

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	5,354,200	5,459,667	5,459,667	4,579,036
Travel	10,086	28,052	28,052	28,052
Contractual Services	1,937,097	2,894,581	2,894,581	2,894,581
Commodities	1,243,629	1,250,800	1,250,800	1,250,800
Capital Outlay - Equipment	154,198	250,000	250,000	250,000
Subsidies, Loans & Grants	1,891,475	1,800,000	1,800,000	1,800,000
<b>Totals</b>	<b>10,590,685</b>	<b>11,683,100</b>	<b>11,683,100</b>	<b>10,802,469</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	1,920,763	1,928,075	1,928,075	1,928,075
Federal Funds	6,641,028	6,946,473	6,946,473	6,047,922
YCP/Camp Shelby Billeting Fund	2,028,894	2,808,552	2,808,552	2,826,472
<b>Totals</b>	<b>10,590,685</b>	<b>11,683,100</b>	<b>11,683,100</b>	<b>10,802,469</b>
General Fund Lapse	7,312	0	0	0
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	127	127	127	108
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	0			
<b>Totals</b>	<b>127</b>	<b>127</b>	<b>127</b>	<b>108</b>
<b><u>Summary Of Funding</u></b>				
General Funds	1,920,763	1,928,075	1,928,075	1,928,075
State Support Funds	0	0	0	0
Special Funds	8,669,922	9,755,025	9,755,025	8,874,394
<b>Totals</b>	<b>10,590,685</b>	<b>11,683,100</b>	<b>11,683,100</b>	<b>10,802,469</b>

**Agency Description and Programs**

The Camp Shelby Base Operations is a state-owned and state-operated Army National Guard Training Site. The National Guard, United States Army Reserve, and other Department of Defense activities use the facilities at Camp Shelby and Camp McCain for training, research, and development. The facilities are also used for various other Non-Department of Defense activities.

1. Camp Shelby State Operations

This program provides for billeting operations, morale, recreation programs, and other state operations not supported by federal or other special funds such as the Timber Fund.

2. Youth Challenge Program

This program provides state and federal funds for recruiting, housing, and educating 400 volunteer Mississippi resident youths. The program offers a structured educational component that will lead to attaining a GED Certificate and providing additional training in other areas enhancing and improving their ability to be productive members of society.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Camp Shelby State Operations				
Total Funds	8,669,922	9,755,025	9,755,025	8,874,394
2. Youth Challenge Program				
Total Funds	1,920,763	1,928,075	1,928,075	1,928,075