

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	5,997,190	6,000,000	6,000,000	6,156,857
Travel	22,660	30,000	30,000	30,000
Contractual Services	3,106,820	2,773,958	2,836,034	2,665,355
Commodities	1,513,219	1,563,450	1,523,450	1,563,450
Capital Outlay - Equipment	144,812	268,899	268,899	268,899
Subsidies, Loans & Grants	1,900,000	1,900,000	1,900,000	1,900,000
Totals	12,684,701	12,536,307	12,558,383	12,584,561
<u>To Be Funded As Follows:</u>				
State Appropriations	1,924,267	2,325,999	2,428,075	2,326,056
Federal Funds	6,348,744	6,180,731	6,180,731	6,209,103
YCP/Camp Shelby Billeting Fund	4,286,916	3,844,577	3,949,577	4,049,402
YCP Workforce Development Fund	124,774	185,000	0	0
Totals	12,684,701	12,536,307	12,558,383	12,584,561
General Fund Lapse	3,808	0	0	0
<u>Summary Of Headcounts</u>				
Permanent	127	127	127	127
Time-Limited	0	0	0	0
Totals	127	127	127	127
<u>Summary Of Funding</u>				
General Funds	1,924,267	2,325,999	2,428,075	2,326,056
State Support Funds	0	0	0	0
Special Funds	10,760,434	10,210,308	10,130,308	10,258,505
Totals	12,684,701	12,536,307	12,558,383	12,584,561

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 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Camp Shelby State Operations				
Total Funds	10,760,434	10,210,308	10,130,308	10,258,505
2. Youth Challenge Program				
Total Funds	1,924,267	2,325,999	2,428,075	2,326,056