

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	6,857,875	7,500,000	7,500,000	7,573,443
Travel	30,538	35,000	35,000	35,000
Contractual Services	3,109,191	3,042,215	3,042,215	3,042,215
Commodities	1,611,380	1,643,500	1,643,500	1,643,500
Capital Outlay - Equipment	261,002	3,000	3,000	3,000
Vehicles	129,000	0	0	0
Subsidies, Loans & Grants	2,246,667	2,275,000	2,275,000	2,275,000
Totals	14,245,653	14,498,715	14,498,715	14,572,158
<u>To Be Funded As Follows:</u>				
State Appropriations	2,322,990	2,339,614	2,339,614	2,339,614
Federal Funds	6,801,894	7,124,326	7,124,326	7,197,769
YCP/Camp Shelby Billeting Fund	5,121,677	5,034,775	5,034,775	5,034,775
YCP Workforce Development Fund	-908	0	0	0
Totals	14,245,653	14,498,715	14,498,715	14,572,158
General Fund Lapse	3,009	0	0	0
<u>Summary Of Headcounts</u>				
Permanent	142	142	142	142
Time-Limited	0	0	0	0
Totals	142	142	142	142
<u>Summary Of Funding</u>				
General Funds	2,322,990	2,339,614	2,339,614	2,339,614
State Support Funds	0	0	0	0
Special Funds	11,922,663	12,159,101	12,159,101	12,232,544
Totals	14,245,653	14,498,715	14,498,715	14,572,158

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 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
<u>Summary By Program</u>				
1. Camp Shelby State Operations Total Funds	2,657,203	2,660,000	2,660,000	2,660,000
2. Youth Challenge Program Total Funds	11,588,450	11,838,715	11,838,715	11,912,158
