

PRO RATA DETAIL REPORT BY BUSINESS UNIT AND FUND

		2023-24 Past Year Actual Costs (+)	2023-24 Past Year Estimate Costs (-)	Roll Forward (=)	2025-26 Budget Year Estimate Costs (+)	2025-26 Total Allocated (=)
Business Unit	Business Unit Name					
5225	Department of Corrections and Rehabilitation					
Billable						
3085	Mental Health Services Fund	53,325	57,568	-4,243	63,677	59,434
Totals for Billable		53,325	57,568	-4,243	63,677	59,434
Non Billable						
0001	General Fund	707,175,230	748,720,487	-41,545,258	844,464,294	802,919,036
0890	Federal Trust Fd	0	107,954	-107,954	0	-107,954
Totals for Non Billable		707,175,230	748,828,441	-41,653,211	844,464,294	802,811,083
Totals for Business Unit 5225		707,228,555	748,886,009	-41,657,454	844,527,971	802,870,517

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Business Unit	Business Unit Name					
5227	Board of State and Community Corrections					
Billable						
	3354 Cannabis Tax Fund - BSCC, State & Local Gov. Law Enforcement Acct. Alloc. 3	231,241	21,911	209,330	265,550	474,880
Totals for Billable		231,241	21,911	209,330	265,550	474,880
Non Billable						
	0001 General Fund	2,034,807	2,473,406	-438,599	2,336,714	1,898,115
	0890 Federal Trust Fd	326,841	269,673	57,168	375,334	432,502
Totals for Non Billable		2,361,648	2,743,079	-381,431	2,712,048	2,330,617
Totals for Business Unit 5227		2,592,889	2,764,990	-172,101	2,977,598	2,805,497

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Business Unit	Business Unit Name	2023-24	2023-24	Roll Forward	2025-26	2025-26
		Past Year Actual Costs (+)	Past Year Estimate Costs (-)		Budget Year Estimate Costs (+)	Total Allocated (=)
5420	Prison Industry Authority					
Billable						
	0678 Prison Industries Revolving Fd	11,073,610	11,128,210	-54,600	13,267,047	13,212,447
Totals for Billable		11,073,610	11,128,210	-54,600	13,267,047	13,212,447
Totals for Business Unit 5420		11,073,610	11,128,210	-54,600	13,267,047	13,212,447