

PRO RATA DETAIL REPORT BY BUSINESS UNIT AND FUND

		2024-25 Past Year Actual Costs (+)	2024-25 Past Year Estimate Costs (-)	Roll Forward (=)	2026-27 Budget Year Estimate Costs (+)	2026-27 Total Allocated (=)
Business Unit	Business Unit Name					
5225	Department of Corrections and Rehabilitation					
Billable						
3085	Mental Health Services Fund	61,345	59,828	1,518	72,278	73,795
Totals for Billable		61,345	59,828	1,518	72,278	73,795
Non Billable						
0001	General Fund	751,718,691	781,878,819	-30,160,127	885,681,612	855,521,485
0890	Federal Trust Fd	0	110,477	-110,477	0	-110,477
Totals for Non Billable		751,718,691	781,989,295	-30,270,604	885,681,612	855,411,009
Totals for Business Unit 5225		751,780,037	782,049,123	-30,269,086	885,753,890	855,484,804

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Business Unit	Business Unit Name	2024-25	2024-25	Roll Forward	2026-27	2026-27
		Past Year Actual Costs (+)	Past Year Estimate Costs (-)		Budget Year Estimate Costs (+)	Total Allocated (=)
5227	Board of State and Community Corrections					
Billable						
	3354 Cannabis Tax Fund - BSCC, State & Local Gov. Law Enforcement Acct. Alloc. 3	26,673	40,084	-13,411	29,868	16,456
Totals for Billable		26,673	40,084	-13,411	29,868	16,456
Non Billable						
	0001 General Fund	2,408,008	2,432,945	-24,937	2,696,419	2,671,482
	0890 Federal Trust Fd	210,783	307,449	-96,666	236,029	139,364
Totals for Non Billable		2,618,792	2,740,394	-121,602	2,932,449	2,810,846
Totals for Business Unit 5227		2,645,465	2,780,478	-135,013	2,962,316	2,827,303

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Business Unit	Business Unit Name	2024-25	2024-25	Roll Forward	2026-27	2026-27
		Past Year Actual Costs (+)	Past Year Estimate Costs (-)		Budget Year Estimate Costs (+)	Total Allocated (=)
5420	Prison Industry Authority					
Billable						
	0678 Prison Industries Revolving Fd	12,962,441	11,816,935	1,145,507	15,236,904	16,382,410
Totals for Billable		12,962,441	11,816,935	1,145,507	15,236,904	16,382,410
Totals for Business Unit 5420		12,962,441	11,816,935	1,145,507	15,236,904	16,382,410