

PRO RATA DETAIL REPORT BY BUSINESS UNIT AND FUND

		2025-26 Past Year Actual Costs (+)	2025-26 Past Year Estimate Costs (-)	Roll Forward (=)	2027-28 Budget Year Estimate Costs (+)	2027-28 Total Allocated (=)
Business Unit	Business Unit Name					
5225	Department of Corrections and Rehabilitation					
Billable						
3085	Mental Health Services Fund	0	63,677	-63,677	0	-63,677
Totals for Billable		0	63,677	-63,677	0	-63,677
Non Billable						
0001	General Fund	816,948,312	844,464,294	-27,515,982	921,861,250	894,345,268
Totals for Non Billable		816,948,312	844,464,294	-27,515,982	921,861,250	894,345,268
Totals for Business Unit 5225		816,948,312	844,527,971	-27,579,659	921,861,250	894,281,591

PRO RATA DETAIL REPORT BY BUSINESS UNIT AND FUND

Business Unit	Business Unit Name	2025-26 Past Year Actual Costs (+)	2025-26 Past Year Estimate Costs (-)	Roll Forward (=)	2027-28 Budget Year Estimate Costs (+)	2027-28 Total Allocated (=)
5227	Board of State and Community Corrections					
Billable						
	3354 Cannabis Tax Fund - BSCC, State & Local Gov. Law Enforcement Acct. Alloc. 3	28,197	33,439	-5,242	32,234	26,992
Totals for Billable		28,197	33,439	-5,242	32,234	26,992
Non Billable						
	0001 General Fund	2,775,670	2,536,702	238,968	3,173,118	3,412,086
	0890 Federal Trust Fd	186,466	407,457	-220,991	213,166	-7,825
Totals for Non Billable		2,962,136	2,944,159	17,977	3,386,285	3,404,261
Totals for Business Unit 5227		2,990,333	2,977,598	12,735	3,418,519	3,431,253

PRO RATA DETAIL REPORT BY BUSINESS UNIT AND FUND

		2025-26 Past Year Actual Costs (+)	2025-26 Past Year Estimate Costs (-)	Roll Forward (=)	2027-28 Budget Year Estimate Costs (+)	2027-28 Total Allocated (=)
Business Unit	Business Unit Name					
5420 Authority	California Correctional Training and Rehabilitation					
Billable						
0678	Prison Industries Revolving Fd	15,251,393	13,267,047	1,984,346	17,177,815	19,162,161
Totals for Billable		15,251,393	13,267,047	1,984,346	17,177,815	19,162,161
Totals for Business Unit 5420		15,251,393	13,267,047	1,984,346	17,177,815	19,162,161