

Direct Care & Treatment
FY2026 Operating Budgets

(Dollars in Thousands)

Appropriated Services	Budget Personnel	Budget Non-Personnel	Total Operating Budget	FTEs
Mental Health & Substance Abuse Treatment Services (MHSATS)	\$ 160,431	\$ 23,671	\$ 184,102	1,352.40
Community Based Services (CBS)	\$ 13,765	\$ (2,025)	\$ 11,740	111.60
Forensic Services	\$ 147,071	\$ 8,667	\$ 155,738	1,217.60
Minnesota Sex Offender Program	\$ 105,722	\$ 19,000	\$ 124,722	910.16
Administrative & Support Services	\$ 58,467	\$ 12,687	\$ 71,154	500.80
Total Appropriated Services	\$ 485,456	\$ 62,000	\$ 547,456	4,092.56

MSOCS (Fund 4350)	Revenue	Operating Expense	Net Income/ (Loss)	FTEs
Residential	\$ 136,739	\$ 130,835	\$ 5,904	
Vocational	\$ 33,119	\$ 30,468	\$ 2,651	
MLB	\$ 10,158	\$ 9,034	\$ 1,124	
Child & Adolescent	\$ 10,567	\$ 11,148	\$ (581)	
Crisis	\$ 8,281	\$ 7,893	\$ 388	
Integrated Community Svcs (ICS)	\$ 1,823	\$ 1,866	\$ (43)	
Admin & Home Transitions	\$ 2,007	\$ 3,786	\$ (1,779)	
Total	\$ 202,694	\$ 195,030	\$ 7,664	1,763.00

Outpatient Services (Fund 2000)	Revenue	Operating Expense	Net Income/ (Loss)	FTEs
Community Dental Clinics	\$ 4,380	\$ 6,259	\$ (1,879)	31.65
Outpt. Psych & Home Visits	\$ 236	\$ 1,800	\$ (1,564)	7.85
Total	\$ 4,616	\$ 8,059	\$ (3,443)	39.50