

Health and Human Services Legislative Committee
Tioga County Department of Mental Hygiene
Agenda
June 3rd, 2025

1. Approval of Minutes
 - N/A
2. Financial
 - Budget – Chris Korba
3. Old Business
 - Criminal Psych
4. New Business
 - Federal Budget Impact
5. Personnel
 - CSW in background check process
6. Resolutions
 - None
7. Proclamations
 - None
8. Adjournment



TIOGA COUNTY, NEW YORK

Tioga County YEAR-TO-DATE BUDGET REPORT

FOR 2025 99

ACCOUNTS FOR:		ORIGINAL	TRANSFERS/	REVISED	YTD ACTUAL	ENCUMBRANCES	AVAILABLE	PCT
A	General Fund	APPROP	ADJUSTS	BUDGET			BUDGET	USE/COL
A4210 Alcohol And Drug Services								
A4210 416220	Trt Altpgrg	-35,000	0	-35,000	-12,213.00	.00	-22,787.00	34.9%
A4210 416300	NARC PR Ch	-280,000	0	-280,000	-59,712.75	.00	-220,287.25	21.3%
A4210 416300	ABATE Narc Pr Ch	0	-118,440	-118,440	-118,440.41	.00	.00	100.0%
A4210 426270	Stop DWI	-1,000	0	-1,000	-1,000.00	.00	.00	100.0%
A4210 434860	Sa A&D Sv	-127,324	0	-127,324	-64,106.00	.00	-63,218.00	50.3%
A4210 435000	Sa Trt Alt	-7,800	0	-7,800	-5,256.35	.00	-2,543.65	67.4%
A4210 510010	Salary Ft	432,041	-54,702	377,338	132,339.33	.00	244,998.87	35.1%
A4210 510030	Salary Ot	500	0	500	223.57	.00	276.43	44.7%
A4210 510050	Salary Oth	0	0	0	1,230.00	.00	-1,230.00	100.0%
A4210 530551	MLR	30,472	0	30,472	.00	.00	30,472.00	.0%
A4210 540010	Advertisin	3,000	2,000	5,000	.00	.00	5,000.00	.0%
A4210 540010	ABATE Advertisin	0	13,500	13,500	4,022.20	.00	9,477.80	29.8%
A4210 540040	Books	10	0	10	.00	.00	10.00	.0%
A4210 540220	Auto Fuel	700	0	700	588.29	.00	111.71	84.0%
A4210 540270	Ins Liab	3,000	640	3,640	3,640.47	.00	.00	100.0%
A4210 540360	Meals/Food	3,500	0	3,500	.00	.00	500.00	.0%
A4210 540550	Rent	3,600	0	3,600	1,500.00	.00	2,100.00	41.7%
A4210 540640	Supplies	4,000	-2,000	2,000	1,439.49	83.98	476.53	76.2%
A4210 540660	Telephone	500	0	500	100.47	.00	399.53	20.1%
A4210 540733	Train Oth	3,000	0	3,000	1,148.04	.00	1,851.96	38.3%
A4210 540740	Utilities	2,000	0	2,000	601.53	.00	1,398.47	30.1%
A4210 581088	St Ret	38,155	-1,982	36,173	8,832.31	.00	27,340.97	24.4%
A4210 583088	Social Sec	31,899	-2,617	29,282	10,974.69	.00	18,306.87	37.5%
A4210 584088	Work Comp	6,732	-356	6,376	2,471.29	.00	3,904.90	38.6%
A4210 585588	Disab Ins	384	-21	363	122.73	.00	240.83	33.8%
A4210 586088	Health Ins	106,159	-3,491	102,668	43,181.46	.00	59,486.75	42.1%
A4210 588988	Eap	90	-5	85	32.74	.00	52.74	38.3%
TOTAL Alcohol And Drug Services		215,638	-167,473	48,165	-48,279.90	83.98	96,360.46	-100.1%

A4211 Council On Alcoholism

A4211 434861	SA Cn Alc	-289,560	-2,013	-291,573	-145,787.00	.00	-145,786.00	50.0%
A4211 540590	Svs Rnd	182,498	76	182,574	59,941.32	.00	122,632.68	32.8%
A4211 540595	Svs Rnd Ot	107,062	1,937	108,999	19,837.95	.00	89,161.05	18.2%

TOTAL Council On Alcoholism

		0	0	0	-66,007.73	.00	66,007.73	100.0%
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A4213 Drug Free Communities Grant

A4213 444863	FA-DFC GR	0	-147,287	-147,287	-32,913.23	.00	-114,373.62	22.3%
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Tioga County, New York

Tioga County YEAR-TO-DATE BUDGET REPORT

FOR 2025 99

ACCOUNTS FOR:	General Fund	ORIGINAL APPROP	TRANSFERS/ADJSTMNTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
A4213 444863 CARA FA-CARA	0	-39,966	-39,966	-39,966	-19,598.50	.00	-20,367.36	49.0%
A4213 444863 STOP FA-DFC GR	0	-72,595	-72,595	-72,595	-16,578.83	.00	-56,015.94	22.8%
A4213 540590 SR-DFC	0	147,287	147,287	147,287	16,589.42	.00	130,697.43	11.3%
A4213 540590 CARA SR-CARA	0	39,966	39,966	39,966	6,342.64	.00	33,623.22	15.9%
A4213 540590 STOP Serv Rnd	0	72,595	72,595	72,595	12,446.54	.00	60,148.23	17.1%
TOTAL Drug Free Communities Grant	0	0	0	0	-33,711.96	.00	33,711.96	100.0%
A4309 Mental Hygiene County Administ								
A4309 434980 SA-Dev Dis	-46,079	0	-46,079	-46,079	-42,648.00	.00	-3,431.00	92.6%
A4309 444900 FA Medical	-176,725	0	-176,725	-176,725	.00	.00	-176,725.00	.0%
A4309 510010 Salary Ft	701,437	0	701,437	701,437	257,774.72	.00	443,662.28	36.7%
A4309 510020 Salary Pt	38,214	0	38,214	38,214	4,412.00	.00	33,802.00	11.5%
A4309 510030 Salary Ot	500	0	500	500	.00	.00	500.00	.0%
A4309 510050 Salary Oth	5,200	0	5,200	5,200	1,523.41	.00	3,676.59	29.3%
A4309 520070 Chairs	2,000	0	2,000	2,000	1,458.91	.00	541.09	72.9%
A4309 520090 Computer	2,500	0	2,500	2,500	.00	.00	2,500.00	.0%
A4309 520200 Office Eq	2,500	0	2,500	2,500	1,120.48	.00	1,378.52	44.8%
A4309 530100 Data Proc	64,479	0	64,479	64,479	.00	.00	64,479.00	.0%
A4309 530300 Legal	9,344	0	9,344	9,344	.00	.00	9,344.00	.0%
A4309 530551 MLR	27,265	0	27,265	27,265	.00	.00	27,265.00	.0%
A4309 540010 Advertisin	100	313	413	413	.00	.00	413.42	.0%
A4309 540010 ABATE Advertisin	0	1,000	1,000	1,000	413.42	.00	586.58	41.3%
A4309 540040 Books	500	54	554	554	553.86	.00	.00	100.0%
A4309 540070 Car Maint	500	-54	446	446	.00	.00	446.14	.0%
A4309 540120 Cons Fees	15,000	-330	14,670	14,670	528.00	.00	14,142.33	3.6%
A4309 540180 Dues	12,589	0	12,589	12,589	12,588.60	.00	.40	100.0%
A4309 540190 Ed Reimb	4,393	0	4,393	4,393	.00	.00	4,393.00	.0%
A4309 540210 Garbage	2,300	0	2,300	2,300	405.32	.00	1,894.68	17.6%
A4309 540220 Auto Fuel	100	0	100	100	35.19	.00	64.81	35.2%
A4309 540270 Ins Liab	26,000	946	26,946	26,946	26,946.09	.00	.00	100.0%
A4309 540320 Leased Eq	4,200	0	4,200	4,200	472.34	.00	3,727.66	11.2%
A4309 540330 Legal Fees	10	0	10	10	.00	.00	10.00	.0%
A4309 540350 Off Eq Mnt	240	0	240	240	.00	.00	240.00	.0%
A4309 540360 Meals/Food	850	0	850	850	.00	.00	850.00	.0%
A4309 540420 Office Sup	6,500	0	6,500	6,500	2,181.11	54.29	4,264.60	34.4%
A4309 540480 Postage	3,150	0	3,150	3,150	1,029.26	.00	2,120.74	32.7%
A4309 540485 Printpaper	500	0	500	500	354.66	.00	145.34	70.9%
A4309 540581 Sec System	47,500	0	47,500	47,500	19,616.28	.00	27,883.72	41.3%
A4309 540590 SVS Rnd	15,500	16	15,500	15,500	10,419.28	.00	5,080.72	67.2%
A4309 540595 SVS Rnd Ot	10	0	10	10	.00	.00	26.25	.0%



TIOGA COUNTY, NEW YORK

Tioga County YEAR-TO-DATE BUDGET REPORT

FOR 2025 99

ACCOUNTS FOR:		ORIGINAL	TRANSFERS/ ADJUSTMENTS	REVISED	YTD	ENCUMBRANCES	AVAILABLE	PCT
A	General Fund	APPROP		BUDGET	ACTUAL		BUDGET	USE/COL
A4309 540620	Software	64,000	0	64,000	21,965.87	.00	42,034.13	34.3%
A4309 540640	Supplies	2,500	0	2,500	1,237.56	.00	1,262.44	49.5%
A4309 540660	Telephone	1,500	0	1,500	81.94	.00	1,418.06	5.5%
A4309 540733	Train Oth	1,000	0	1,000	105.00	.00	895.00	10.5%
A4309 581088	St Ret	91,677	0	91,677	28,812.05	.00	62,864.55	31.4%
A4309 583088	Social Sec	54,555	0	54,555	21,357.40	.00	33,197.60	39.1%
A4309 584088	Work Comp	16,969	0	16,969	6,267.76	.00	10,701.24	36.9%
A4309 585588	Disab Ins	830	0	830	286.34	.00	543.26	34.5%
A4309 586088	Health Ins	167,495	0	167,495	73,176.32	.00	94,318.68	43.7%
A4309 588988	Eap	227	0	227	82.62	.00	144.58	36.4%
TOTAL Mental Hygiene County Administ		1,171,329	1,946	1,173,275	452,557.79	54.29	720,663.41	38.6%
A4310 Mental Health Clinic								
A4310 416200	Mh Fees	-1,990,000	0	-1,990,000	-470,484.05	.00	-1,519,515.95	23.6%
A4310 434900	Sa Mh	-1,170,454	-10,000	-1,180,454	-535,635.00	.00	-644,819.00	45.4%
A4310 434904	Sa Uncom	-39,524	0	-39,524	-16,829.00	.00	-22,695.00	42.6%
A4310 510010	Salary Ft	1,671,318	-47,574	1,623,745	534,907.43	.00	1,088,837.20	32.9%
A4310 510030	Salary Ot	4,700	0	4,700	1,089.20	.00	3,610.80	23.2%
A4310 510050	Salary Oth	22,000	0	22,000	5,995.00	.00	16,005.00	27.3%
A4310 530551	MLR	22,454	0	22,454	.00	.00	22,454.00	.0%
A4310 540010	Advertisin	6,000	-6,000	0	.00	.00	.00	.0%
A4310 540010	ABATE Advertisin	0	25,500	25,500	7,654.39	.00	17,845.61	30.0%
A4310 540010	MOBIL Advertisin	0	15,422	15,422	5,132.72	.00	10,289.60	33.3%
A4310 540040	Books	250	-67	183	.00	.00	182.58	.0%
A4310 540130	Contracts	175,000	126,347	301,347	33,980.82	.00	267,365.78	11.3%
A4310 540140	Cont Sys	78,500	54,149	132,649	77,943.96	.00	54,704.58	58.8%
A4310 540220	Auto Fuel	30,000	-10,151	19,849	.00	.00	500.00	.0%
A4310 540270	Ins Liab	8,400	0	8,400	19,849.21	.00	.00	100.0%
A4310 540550	Rent	1,000	0	1,000	3,500.00	.00	4,900.00	41.7%
A4310 540640	Supplies	1,775	0	1,775	970.91	.00	29.09	97.1%
A4310 540660	Telephone	5,000	595	5,595	140.28	.00	1,634.72	7.9%
A4310 540733	Train Oth	0	50	50	169.72	26.60	5,398.78	3.5%
A4310 540733	MOBIL Train Oth	0	50	50	.00	.00	50.00	.0%
A4310 540740	Utilities	3,260	0	3,260	1,403.54	.00	1,856.46	43.1%
A4310 581088	St Ret	108,065	1,585	109,650	37,982.13	.00	71,667.57	34.6%
A4310 583088	Social Sec	117,268	-1,117	116,151	44,026.62	.00	72,124.35	37.9%
A4310 584088	Work Comp	18,941	263	19,204	9,348.03	.00	9,855.63	48.7%
A4310 585588	Disab Ins	1,078	14	1,092	463.39	.00	628.50	42.4%
A4310 586088	Health Ins	273,582	7,944	281,526	142,192.01	.00	139,334.02	50.5%
A4310 588988	Eap	254	3	257	123.00	.00	133.71	47.9%



TIOGA COUNTY, NEW YORK

Tioga County YEAR-TO-DATE BUDGET REPORT

FOR 2025 '99

ACCOUNTS FOR: A General Fund	ORIGINAL APPROP	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
TOTAL Mental Health Clinic	-650,634	156,963	-493,671	-96,075.69	26.60	-397,621.97	19.5%
A4311 Rehabilitation Support Service							
A4311 540595 Svs Rnd Ot	17,808	0	17,808	4,578.00	.00	13,230.00	25.7%
TOTAL Rehabilitation Support Service	17,808	0	17,808	4,578.00	.00	13,230.00	25.7%
A4320 Crisis Intervention Services							
A4320 540010 Advertisin	10	0	10	.00	.00	10.00	.0%
A4320 540360 Meals/Food	50	0	50	.00	.00	50.00	.0%
A4320 540590 Svs Rnd	191,378	0	191,378	2,500.00	.00	188,878.00	1.3%
A4320 540733 Train Oth	600	0	600	.00	.00	600.00	.0%
TOTAL Crisis Intervention Services	192,038	0	192,038	2,500.00	.00	189,538.00	1.3%
A4321 Health Home Care Management							
A4321 540130 Contracts	22,071	0	22,071	11,320.00	.00	10,751.00	51.3%
A4321 540590 Svs Rnd	5,643	0	5,643	2,894.00	.00	2,749.00	51.3%
A4321 540640 ADULT Supplies	10,637	0	10,637	.00	.00	10,637.00	.0%
A4321 540640 CHILD Supplies	10,554	0	10,554	.00	.00	10,554.00	.0%
TOTAL Health Home Care Management	48,905	0	48,905	14,214.00	.00	34,691.00	29.1%
A4333 Psycho Social Club							
A4333 540130 Contracts	146,173	0	146,173	75,164.00	.00	71,009.00	51.4%
A4333 540140 Cont Svs	99,285	0	99,285	49,642.00	.00	49,643.00	50.0%
TOTAL Psycho Social Club	245,458	0	245,458	124,806.00	.00	120,652.00	50.8%
A4390 Criminal Psychiatric Expenditu							
A4390 540590 Svs Rnd	198,000	0	198,000	.00	.00	198,000.00	.0%



TIOGA COUNTY, NEW YORK

Tioga County
YEAR-TO-DATE BUDGET REPORT

FOR 2025 99

ACCOUNTS FOR:	ORIGINAL APPROP	TRANSERS/ADJUSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
A General Fund							
TOTAL Criminal Psychiatric Expenditu	198,000	0	198,000	.00	.00	198,000.00	.0%
TOTAL General Fund	1,438,542	-8,564	1,429,978	354,580.51	164.87	1,075,232.59	24.8%
TOTAL REVENUES	-4,163,466	-390,301	-4,553,767	-1,541,202.12	.00	-3,012,564.77	
TOTAL EXPENSES	5,602,008	381,737	5,983,745	1,895,782.63	164.87	4,087,797.36	



TIOGA COUNTY, NEW YORK

Tioga County
 YEAR-TO-DATE BUDGET REPORT

FOR 2025 99

ACCOUNTS FOR:	ORIGINAL APPROP	TRANSFERS/ADJUSTMENTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
H Capital Fund							
H4310 Mental Health Clinic							
H4310 434900 MOBIL Sa Mh	0	-60,148	-60,148	-60,148.20	.00	.00	100.0%
H4310 520060 MOBIL Car/Truck	0	60,148	60,148	60,148.20	.00	.00	100.0%
TOTAL Mental Health Clinic	0	0	0	.00	.00	.00	.0%
TOTAL Capital Fund	0	0	0	.00	.00	.00	.0%
TOTAL REVENUES	0	-60,148	-60,148	-60,148.20	.00	.00	
TOTAL EXPENSES	0	60,148	60,148	60,148.20	.00	.00	



Tioga County
YEAR-TO-DATE BUDGET REPORT

FOR 2025 99

	ORIGINAL APPROP	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
GRAND TOTAL	1,438,542	-8,564	1,429,978	354,580.51	164.87	1,075,232.59	24.8%

** END OF REPORT - Generated by Korba, Christopher **