

Health and Human Services Legislative Committee
Tioga County Department of Mental Hygiene
Agenda
August 5th, 2025

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



TIOGA COUNTY, NEW YORK

Tioga County YEAR-TO-DATE BUDGET REPORT

FOR 2025 '99

ACCOUNTS FOR:	GENERAL FUND	ORIGINAL APPROP	TRANSFERS/ADJUSTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
A4210 Alcohol And Drug Services								
A4210 416220	Trt Altprg	-35,000	0	-35,000	-22,151.72	.00	-12,848.28	63.3%
A4210 416300	Narc Pr Ch	-280,000	0	-280,000	-121,482.04	.00	-158,517.96	43.4%
A4210 426270	ABATE Narc Pr Ch	0	-118,440	-118,440	-118,440.41	.00	.00	100.0%
A4210 434860	Stop DWI	-1,000	0	-1,000	-1,000.00	.00	.00	100.0%
A4210 434860	Sa A&D Sv	-127,324	-3,387	-130,711	-98,034.00	.00	-32,677.00	75.0%
A4210 435000	OSF Sa A&D Sv	0	-4,031	-4,031	-3,023.00	.00	-1,008.00	75.0%
A4210 510010	Sa Trt Alt	-7,800	0	-7,800	-5,256.35	.00	-2,543.65	67.4%
A4210 510030	Salary Ft	432,041	-54,702	377,338	185,246.65	.00	192,091.55	49.1%
A4210 510050	Salary Oth	500	0	500	338.23	.00	161.77	67.6%
A4210 530551	MLR	30,472	0	30,472	1,839.00	.00	-1,839.00	100.0%
A4210 540010	Advertisin	3,000	0	3,000	-10,457.88	.00	40,929.88	-34.3%
A4210 540040	ABATE Advertisin	10	13,500	13,500	4,022.20	.00	3,000.00	29.8%
A4210 540220	Books	700	0	700	.00	.00	10.00	0%
A4210 540270	Auto Fuel	3,000	1,000	1,700	869.88	.00	830.12	51.2%
A4210 540360	Ins Liab	500	640	3,640	3,640.47	.00	.00	100.0%
A4210 540550	Meals/Food	3,600	0	3,600	.00	.00	500.00	13.9%
A4210 540640	Rent	4,000	2,387	6,387	2,100.00	.00	1,500.00	58.3%
A4210 540640	Supplies	0	20,000	20,000	2,937.49	.00	3,449.51	46.0%
A4210 540640	ABATE Supplies	0	4,031	4,031	.00	.00	20,000.00	0%
A4210 540660	OSF Telephone	500	0	500	167.45	.00	4,031.00	0%
A4210 540733	Train Oth	3,000	0	3,000	2,548.04	.00	332.55	33.5%
A4210 540740	Utilities	2,000	0	2,000	725.55	.00	451.96	84.9%
A4210 581088	St Ret	38,155	-1,982	36,173	12,498.31	.00	1,274.45	36.3%
A4210 583088	Social Sec	31,899	-2,617	29,282	14,857.71	.00	23,674.97	34.6%
A4210 584088	Work Comp	6,752	-356	6,396	3,527.85	.00	14,423.85	50.7%
A4210 585388	Disab Ins	384	-21	363	175.21	.00	2,868.34	55.2%
A4210 586088	Health Ins	106,159	-3,491	102,668	60,242.66	.00	42,425.55	58.7%
A4210 588988	Eap	90	-5	85	46.74	.00	38.74	54.7%
TOTAL Alcohol And Drug Services		215,638	-147,473	68,165	-84,061.96	.00	152,226.50	-123.3%
A4211 Council On Alcoholism								
A4211 434861	SA Cn Alc	-289,560	-7,698	-297,258	-222,943.00	.00	-74,315.00	75.0%
A4211 540590	Svs Rnd	182,498	5,761	188,259	105,655.81	14,297.83	68,305.36	63.7%
A4211 540595	Svs Rnd Ot	107,062	1,937	108,999	38,264.41	7,645.29	63,089.30	42.1%



TIOGA COUNTY, NEW YORK

Tioga County
YEAR-TO-DATE BUDGET REPORT

FOR 2025 '99

ACCOUNTS FOR: General Fund	ORIGINAL APPROP	TRANSFERS/ ADJUSTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
TOTAL Council on Alcoholism	0	0	0	-79,022.78	21,943.12	57,079.66	100.0%
A4213 Drug Free Communities Grant							
A4213 444863 FA-DFC GR	0	-147,287	-147,287	-37,977.03	.00	-109,309.82	25.8%
A4213 444863 CARA FA-CARA	0	-89,966	-89,966	-22,554.21	.00	-67,411.65	25.1%
A4213 444863 STOP FA-DFC GR	0	-72,595	-72,595	-24,127.67	.00	-48,467.10	33.2%
A4213 540590 SR-DFC	0	147,287	147,287	32,913.23	.00	114,373.62	22.3%
A4213 540590 CARA SR-CARA	0	89,966	89,966	19,598.50	.00	70,367.36	21.8%
A4213 540590 STOP Serv Rnd	0	72,595	72,595	16,578.83	.00	56,015.94	22.8%
TOTAL Drug Free Communities Grant	0	0	0	-15,568.35	.00	15,568.35	100.0%
A4309 Mental Hygiene County Administ							
A4309 434980 SA-Dev Dis	-46,079	0	-46,079	-42,648.00	.00	-3,431.00	92.6%
A4309 444900 FA Medical	-176,725	0	-176,725	.00	.00	-176,725.00	52.0%
A4309 510010 Salary Ft	701,437	0	701,437	365,215.21	.00	336,221.79	52.1%
A4309 510020 Salary Pt	38,214	0	38,214	6,282.83	.00	31,931.17	16.4%
A4309 510030 Salary Ot	500	0	500	.00	.00	500.00	.0%
A4309 510050 Salary Oth	5,200	0	5,200	1,523.41	.00	3,676.59	29.3%
A4309 520070 Chairs	2,000	0	2,000	1,458.91	.00	541.09	72.9%
A4309 520090 Computer	2,500	0	2,500	.00	.00	2,500.00	.0%
A4309 520200 Office Eq	2,500	0	2,500	1,120.48	.00	1,379.52	44.8%
A4309 530100 Data Proc	64,479	0	64,479	47,229.98	.00	17,249.02	73.2%
A4309 530300 Legal	9,344	0	9,344	-4,877.70	.00	14,221.70	-52.2%
A4309 530351 MLR	27,265	0	27,265	-12,726.10	.00	39,991.10	-46.7%
A4309 540010 Advertisin	100	313	413	.00	.00	413.42	.0%
A4309 540010 ABATE Advertisin	0	1,000	1,000	685.67	.00	314.33	68.6%
A4309 540040 Books	500	54	554	553.86	.00	.00	100.0%
A4309 540070 Car Maint	500	-54	446	106.89	.00	339.25	24.0%
A4309 540120 Cons Fees	15,000	-330	14,670	6,428.00	.00	8,242.33	43.8%
A4309 540180 Dues	12,589	0	12,589	12,588.60	.00	.00	100.0%
A4309 540190 Ed Reimb	4,393	0	4,393	.00	.00	4,393.00	.0%
A4309 540210 Garbage	2,300	0	2,300	606.80	.00	1,693.20	26.4%
A4309 540220 Auto Fuel	100	0	100	59.72	.00	40.28	59.7%
A4309 540270 Ins Liab	26,000	946	26,946	26,946.09	.00	.00	100.0%
A4309 540320 Leased Eq	4,200	0	4,200	528.92	.00	3,671.08	12.6%
A4309 540330 Legal Fees	10	0	10	.00	.00	10.00	.0%



TIOGA COUNTY, NEW YORK

Tioga County
YEAR-TO-DATE BUDGET REPORT

FOR 2025 '99

ACCOUNTS FOR:		ORIGINAL	TRANSFRS/	REVISED	YTD	ENCUMBRANCES	AVAILABLE	PCT
General Fund		APPROP	ADJUSTS	BUDGET	ACTUAL		BUDGET	USE/COL
A4309 540350	Off Eq Mnt	240	0	240	.00	.00	240.00	.0%
A4309 540360	Meals/Food	850	0	850	.00	.00	850.00	.0%
A4309 540420	Office Sup	6,500	-500	6,000	2,919.26	282.37	2,798.37	53.4%
A4309 540480	Postage	3,150	0	3,150	1,029.26	.00	2,120.74	32.7%
A4309 540485	Printpaper	500	500	1,000	790.62	.00	209.38	79.1%
A4309 540581	Sec System	47,500	0	47,500	30,281.02	.00	17,218.98	63.7%
A4309 540590	Svs Rnd	15,500	0	15,500	11,181.52	.00	4,318.48	72.1%
A4309 540595	Svs Rnd Ot	10	16	26	.00	.00	26.25	.0%
A4309 540620	Software	64,000	0	64,000	30,962.76	.00	33,037.24	48.4%
A4309 540640	Supplies	2,500	0	2,500	1,573.14	50.37	876.49	64.9%
A4309 540660	Telephone	1,500	0	1,500	121.90	.00	1,378.10	8.1%
A4309 540733	Train Oth	1,000	0	1,000	25.00	.00	975.00	2.5%
A4309 581088	St Ret	91,677	0	91,677	39,117.37	.00	52,559.23	42.7%
A4309 583088	Social Sec	54,555	0	54,555	29,231.49	.00	25,323.51	53.6%
A4309 584088	Work Comp	16,969	0	16,969	8,631.60	.00	8,337.40	50.9%
A4309 585588	Disab Ins	830	0	830	394.66	.00	434.94	47.6%
A4309 586088	Health Ins	167,495	0	167,495	104,347.92	.00	63,147.08	62.3%
A4309 588988	Eap	227	0	227	113.78	.00	113.42	50.1%
TOTAL Mental Hygiene County Administ		1,171,329	1,946	1,173,275	671,804.87	332.74	501,137.88	57.3%
A4310 Mental Health Clinic								
A4310 416200	Mh Fees	-1,990,000	-51,601	-2,041,601	-1,039,074.22	.00	-1,002,526.62	50.9%
A4310 434900	Sa Mh	-1,170,454	-10,000	-1,180,454	-799,411.00	.00	-381,043.00	67.7%
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	-15,108	1,656,210	727,555.61	.00	928,654.52	43.9%
A4310 510030	Salary Ot	4,700	0	4,700	1,548.10	.00	3,151.90	32.9%
A4310 510050	Salary Oth	22,000	0	22,000	8,376.00	.00	13,624.00	38.1%
A4310 530551	MLR	22,454	0	22,454	-6,858.76	.00	29,312.76	-30.5%
A4310 540010	Advertisin	6,000	-6,000	0	.00	.00	.00	.0%
A4310 540010	ABATE Advertisin	0	25,500	25,500	9,413.89	.00	16,086.11	36.9%
A4310 540010	MOBIL Advertisin	0	15,422	15,422	8,753.44	.00	6,668.88	56.8%
A4310 540040	Books	250	-67	183	.00	.00	182.58	.0%
A4310 540130	Contracts	175,000	-7,333	167,667	47,630.82	.00	120,036.26	28.4%
A4310 540140	Cont Svs	78,500	184,149	262,649	134,036.46	.00	128,612.08	51.0%
A4310 540220	Auto Fuel	500	0	500	.00	.00	500.00	100.0%
A4310 540270	Ins Liab	30,000	-10,151	19,849	19,849.21	.00	.00	.0%
A4310 540550	Rent	8,400	0	8,400	4,900.00	.00	3,500.00	58.3%
A4310 540640	Supplies	1,000	3,000	4,000	2,849.14	.00	1,150.86	71.2%
A4310 540660	Telephone	1,775	0	1,775	233.80	.00	1,541.20	13.2%
A4310 540733	Train Oth	5,000	1,275	6,275	5,774.62	.00	500.00	92.0%



TIOGA COUNTY, NEW YORK

Tioga County
YEAR-TO-DATE BUDGET REPORT

FOR 2025 '99

ACCOUNTS FOR:	ORIGINAL	TRANSFRS/	REVISED	YTD	ENCUMBRANCES	AVAILABLE	PCT
A. General Fund	APPROP	ADJUSTMENTS	BUDGET	ACTUAL		BUDGET	USE/COL
A4310 540733 MOBIL Train oth	0	50	50	25.00	.00	25.00	50.0%
A4310 540740 Utilities	3,260	0	3,260	1,692.91	.00	1,567.09	51.9%
A4310 581088 St Ret	108,065	4,655	112,719	51,319.06	.00	61,400.16	45.5%
A4310 583088 Social Sec	117,268	1,451	118,719	58,215.67	.00	60,503.74	49.0%
A4310 584088 Work Comp	18,941	900	19,840	12,598.36	.00	7,241.91	63.5%
A4310 585088 Unemp Ins	0	5,418	5,418	5,418.00	.00	501.33	100.0%
A4310 585588 Disab Ins	1,078	48	1,126	624.49	.00	501.33	55.5%
A4310 586088 Health Ins	273,582	20,763	294,346	193,506.30	.00	100,839.29	65.7%
A4310 588988 Eap	254	10	264	165.75	.00	98.24	62.8%
TOTAL Mental Health Clinic	-650,634	162,381	-488,253	-567,686.35	.00	79,433.29	116.3%
A4311 Rehabilitation Support Service	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	10	0	10	.00	.00	10.00	.0%
A4320 540010 Advertisin	50	0	50	.00	.00	50.00	.0%
A4320 540360 Meals/Food	191,378	0	191,378	3,125.00	.00	188,253.00	1.6%
A4320 540390 Svs Rnd	600	0	600	.00	.00	600.00	.0%
A4320 540733 Train Oth	192,038	0	192,038	3,125.00	.00	188,913.00	1.6%
TOTAL Crisis Intervention Services	192,038	0	192,038	3,125.00	.00	188,913.00	1.6%
A4321 Health Home Care Management	22,071	0	22,071	11,320.00	.00	10,751.00	51.3%
A4321 540130 Contracts	5,643	0	5,643	2,894.00	.00	2,749.00	51.3%
A4321 540590 Svs Rnd	10,637	0	10,637	.00	.00	10,637.00	.0%
A4321 540640 ADULT 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	146,173	0	146,173	75,164.00	.00	71,009.00	51.4%
A4333 540130 Contracts	146,173	0	146,173	75,164.00	.00	71,009.00	51.4%



TIOGA COUNTY, NEW YORK

Tioga County
 YEAR-TO-DATE BUDGET REPORT

FOR 2025 99

ACCOUNTS FOR: A General Fund	ORIGINAL APPROP	TRANSFRS/ ADJUSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
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	47,216.01	.00	150,783.99	23.8%
TOTAL Criminal Psychiatric Expenditu	198,000	0	198,000	47,216.01	.00	150,783.99	23.8%
TOTAL General Fund	1,438,542	16,854	1,455,396	119,404.44	22,275.86	1,313,715.67	9.7%
TOTAL REVENUES	-4,163,466	-505,005	-4,668,471	-2,574,951.65	.00	-2,093,519.08	
TOTAL EXPENSES	5,602,008	521,859	6,123,867	2,694,336.09	22,275.86	3,407,234.75	



TIOGA COUNTY, NEW YORK

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 YEAR-TO-DATE BUDGET REPORT

FOR 2025 99										
ACCOUNTS FOR:	ORIGINAL APPROP	TRANSFRS/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				



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FOR 2025 '99

	ORIGINAL APPROP	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
GRAND TOTAL	1,438,542	16,854	1,455,396	119,404.44	22,275.86	1,313,715.67	9.7%

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