

Health and Human Services Legislative Committee  
Tioga County Department of Mental Hygiene  
Agenda  
May 5<sup>th</sup>, 2026

1. Approval of Minutes
  - N/A
2. Financial
  - Budget – Chris Korba
3. Old Business
  - Criminal Psych
4. New Business
  - Mental Health Awareness
  - Local Service Plan
5. Personnel
  - Louise Henley, LMSW resigned – last day 5/15/26
  - Kirsten VanSlyke, LMSW starting 5/18/26
  - Emily Parsons, MSW Intern graduating – last day 5/7
6. Resolutions
  - No.                    AUTHORIZATION TO APPLY FOR GRANT MENTAL HYGIENE
7. Proclamations
  - None
8. Adjournment



# TIOGA COUNTY, NEW YORK

## Tioga County YEAR-TO-DATE BUDGET REPORT

FOR 2026 99

| ACCOUNTS FOR:<br>A General Fund        | ORIGINAL APPROP | TRANSFRS/<br>ADJUSTMS | REVISED BUDGET | YTD ACTUAL | ENCUMBRANCES | AVAILABLE BUDGET | PCT USE/COL |
|--|-----------------|-----------------------|----------------|------------|--------------|------------------|-------------|
| <b>A4210 Alcohol And Drug Services</b> |                 |                       |                |            |              |                  |             |
| A4210 416220 Trt Altrng                | -35,000         | 0                     | -35,000        | -10,805.36 | .00          | -24,194.64       | 30.9%       |
| A4210 416300 Narc Pr Ch                | -280,000        | 0                     | -280,000       | -49,796.55 | .00          | -230,203.45      | 17.8%       |
| A4210 416300 ABATE Narc Pr Ch          | -143,975        | 0                     | -143,975       | .00        | .00          | -143,975.00      | .0%         |
| A4210 426270 Stop DWI                  | -1,000          | 0                     | -1,000         | -2,500.00  | .00          | 1,500.00         | 250.0%      |
| A4210 434860 Sa A&D Sv                 | -130,711        | 0                     | -130,711       | -65,773.00 | .00          | -64,938.00       | 50.3%       |
| A4210 434860 OSF Sa A&D Sv             | -8,062          | 0                     | -8,062         | -4,031.00  | .00          | -4,031.00        | 50.0%       |
| A4210 435000 Sa Trt Alt                | -10,513         | 0                     | -10,513        | -5,256.35  | .00          | -5,256.65        | 50.0%       |
| A4210 510010 Salary Ft                 | 442,476         | 0                     | 442,476        | 70,262.97  | .00          | 372,212.73       | 15.9%       |
| A4210 510030 Salary Ot                 | 500             | 0                     | 500            | 312.31     | .00          | 187.69           | 62.5%       |
| A4210 510050 Salary Oth                | 0               | 0                     | 0              | 445.52     | .00          | -445.52          | 100.0%      |
| A4210 530551 MLR                       | 30,472          | 0                     | 30,472         | .00        | .00          | 30,472.00        | .0%         |
| A4210 540010 ABATE Advertisin          | 13,500          | 0                     | 13,500         | .00        | .00          | 13,500.00        | .0%         |
| A4210 540040 Books                     | 10              | 0                     | 10             | .00        | .00          | 10.00            | .0%         |
| A4210 540220 Auto Fuel                 | 1,200           | 0                     | 1,200          | 498.69     | 701.31       | .00              | 100.0%      |
| A4210 540270 Ins Liab                  | 4,262           | -70                   | 4,192          | 4,191.95   | .00          | .00              | 100.0%      |
| A4210 540360 Meals/Food                | 500             | 0                     | 500            | .00        | .00          | 500.00           | .0%         |
| A4210 540550 Rent                      | 3,600           | 0                     | 3,600          | 1,200.00   | 2,400.00     | .00              | 100.0%      |
| A4210 540640 Supplies                  | 4,000           | 0                     | 4,000          | 1,571.00   | 1,766.46     | 662.54           | 83.4%       |
| A4210 540660 OSF Supplies              | 8,062           | 0                     | 8,062          | .00        | .00          | 8,062.00         | .0%         |
| A4210 540660 Telephone                 | 500             | 0                     | 500            | 67.02      | .00          | 432.98           | 13.4%       |
| A4210 540733 Train Oth                 | 6,000           | 0                     | 6,000          | 2,928.00   | .00          | 3,072.00         | 48.8%       |
| A4210 540740 Utilities                 | 2,000           | 0                     | 2,000          | 601.05     | 1,398.95     | .00              | 100.0%      |
| A4210 581088 St Ret                    | 63,376          | 0                     | 63,376         | 6,999.83   | .00          | 56,376.17        | 11.0%       |
| A4210 583088 Social Sec                | 34,031          | 0                     | 34,031         | 5,343.16   | .00          | 28,687.84        | 15.7%       |
| A4210 584088 Work Comp                 | 8,025           | 0                     | 8,025          | 1,513.13   | .00          | 6,511.87         | 18.9%       |
| A4210 585588 Disab Ins                 | 384             | 0                     | 384            | 71.01      | .00          | 312.99           | 18.5%       |
| A4210 586088 Health Ins                | 126,899         | 0                     | 126,899        | 22,835.95  | .00          | 104,063.05       | 18.0%       |
| A4210 588988 Eap                       | 103             | 0                     | 103            | 18.95      | .00          | 84.05            | 18.4%       |
| TOTAL Alcohol And Drug Services        | 140,639         | -70                   | 140,569        | -19,301.72 | 6,266.72     | 153,603.65       | -9.3%       |

### A4211 Council On Alcoholism

|                         |          |        |          |             |            |             |        |
|-------------------------|----------|--------|----------|-------------|------------|-------------|--------|
| A4211 434861 SA Cn Alc  | -297,258 | -1,896 | -299,154 | -144,321.00 | .00        | -154,833.00 | 48.2%  |
| A4211 540590 Svs Rnd    | 188,259  | 1,896  | 190,155  | 59,015.00   | 129,244.00 | 1,896.00    | 99.0%  |
| A4211 540595 Svs Rnd Ot | 108,999  | 0      | 108,999  | 20,503.21   | 88,495.79  | .00         | 100.0% |

TOTAL Council On Alcoholism

|                             |   |   |   |            |            |             |        |
|-----------------------------|---|---|---|------------|------------|-------------|--------|
| TOTAL Council On Alcoholism | 0 | 0 | 0 | -64,802.79 | 217,739.79 | -152,937.00 | 100.0% |
|-----------------------------|---|---|---|------------|------------|-------------|--------|

### A4213 Drug Free Communities Grant



# TIOGA COUNTY, NEW YORK

## Tioga County YEAR-TO-DATE BUDGET REPORT

FOR 2026 99

| ACCOUNTS FOR:                        | ORIGINAL APPROP | TRANSFRS/ADJUSTMTS | REVISED BUDGET | YTD ACTUAL | ENCUMBRANCES | AVAILABLE BUDGET | PCT USE/COL |
|--------------------------------------|-----------------|--------------------|----------------|------------|--------------|------------------|-------------|
| A General Fund                       |                 |                    |                |            |              |                  |             |
| A4213 444863 FA-DFC GR               | 0               | -151,903           | -151,903       | -15,960.72 | .00          | -135,942.35      | 10.5%       |
| A4213 444863 CARA FA-CARA            | 0               | -41,026            | -41,026        | -9,205.50  | .00          | -31,820.66       | 22.4%       |
| A4213 444863 STOP FA-DFC GR          | 0               | -70,579            | -70,579        | -9,276.52  | .00          | -61,302.49       | 13.1%       |
| A4213 540590 SR-DFC                  | 0               | 151,903            | 151,903        | 15,960.72  | .00          | 135,942.35       | 10.5%       |
| A4213 540590 CARA SR-CARA            | 0               | 41,026             | 41,026         | 9,205.50   | .00          | 31,820.66        | 22.4%       |
| A4213 540590 STOP Serv Rhd           | 0               | 70,579             | 70,579         | 7,675.71   | .00          | 62,903.30        | 10.9%       |
| TOTAL Drug Free Communities Grant    |                 |                    |                |            |              |                  |             |
|                                      | 0               | 0                  | 0              | -1,600.81  | .00          | 1,600.81         | 100.0%      |
| A4309 Mental Hygiene County Administ |                 |                    |                |            |              |                  |             |
| A4309 434980 SA-Dev Dis              | -46,079         | 0                  | -46,079        | -48,620.00 | .00          | 2,541.00         | 105.5%      |
| A4309 449900 FA Medical              | -107,289        | 0                  | -107,289       | .00        | .00          | -107,289.00      | .0%         |
| A4309 510010 Salary Ft               | 726,979         | -15,000            | 711,979        | 204,573.27 | .00          | 507,405.73       | 28.7%       |
| A4309 510020 Salary Pt               | 42,432          | 0                  | 42,432         | 8,404.87   | .00          | 34,027.13        | 19.8%       |
| A4309 510030 Salary Ot               | 500             | 0                  | 500            | .00        | .00          | 500.00           | .0%         |
| A4309 510050 Salary Oth              | 5,200           | 0                  | 5,200          | 4,759.95   | .00          | 440.05           | 91.5%       |
| A4309 520070 Chairs                  | 2,000           | 0                  | 2,000          | 414.18     | .00          | 1,585.82         | 20.7%       |
| A4309 520090 Computer                | 2,500           | 0                  | 2,500          | .00        | .00          | 2,500.00         | .0%         |
| A4309 520090 MOBIL Computer          | 0               | 5,000              | 5,000          | .00        | .00          | 5,000.00         | .0%         |
| A4309 520200 Office Eq               | 2,500           | 0                  | 2,500          | 649.01     | .00          | 1,850.99         | 26.0%       |
| A4309 520200 MOBIL Office Eq         | 0               | 3,000              | 3,000          | .00        | .00          | 3,000.00         | .0%         |
| A4309 530100 Data Proc               | 64,479          | 0                  | 64,479         | .00        | .00          | 64,479.00        | .0%         |
| A4309 530300 Legal                   | 9,344           | 0                  | 9,344          | .00        | .00          | 9,344.00         | .0%         |
| A4309 530551 MLR                     | 27,265          | 0                  | 27,265         | .00        | .00          | 27,265.00        | .0%         |
| A4309 540010 ABATE Advertisin        | 1,000           | 0                  | 1,000          | 360.00     | .00          | 640.00           | 36.0%       |
| A4309 540040 Books                   | 500             | 0                  | 500            | 328.96     | 109.04       | 62.00            | 87.6%       |
| A4309 540070 Car Maint               | 500             | 0                  | 500            | 403.68     | .00          | 96.32            | 80.7%       |
| A4309 540120 Cons Fees               | 7,500           | 0                  | 7,500          | 543.75     | .00          | 6,956.25         | 7.3%        |
| A4309 540180 Dues                    | 12,667          | 0                  | 12,667         | 12,666.26  | .00          | .74              | 100.0%      |
| A4309 540210 Garbage                 | 2,300           | 0                  | 2,300          | 423.42     | 1,876.58     | .00              | 100.0%      |
| A4309 540220 Auto Fuel               | 100             | 0                  | 100            | .00        | 100.00       | .00              | 100.0%      |
| A4309 540270 Ins Liab                | 32,617          | 1,037              | 33,654         | 33,654.06  | .00          | .00              | 100.0%      |
| A4309 540320 Leased Eq               | 2,000           | -2,000             | 0              | -2.31      | .00          | 2.31             | 100.0%      |
| A4309 540330 Legal Fees              | 10              | 0                  | 10             | .00        | .00          | 10.00            | .0%         |
| A4309 540360 Meals/Food              | 850             | 0                  | 850            | 201.03     | .00          | 648.97           | 23.7%       |
| A4309 540420 Office Sup              | 6,500           | 0                  | 6,500          | 2,711.99   | .00          | 3,788.01         | 41.7%       |
| A4309 540420 MOBIL Office Sup        | 0               | 5,000              | 5,000          | .00        | .00          | 5,000.00         | .0%         |
| A4309 540480 Postage                 | 4,000           | 0                  | 4,000          | 1,217.04   | 165.00       | 2,617.96         | 34.6%       |
| A4309 540485 Printpaper              | 2,700           | 2,000              | 4,700          | 1,232.44   | 1,049.81     | 2,417.75         | 48.6%       |
| A4309 540485 MOBIL Printpaper        | 0               | 5,000              | 5,000          | .00        | .00          | 5,000.00         | .0%         |



# TIOGA COUNTY, NEW YORK

## Tioga County YEAR-TO-DATE BUDGET REPORT

FOR 2026 99

| ACCOUNTS FOR:                               | ORIGINAL APPROP  | TRANSFRS/ADJUSTMTS | REVISED BUDGET   | YTD ACTUAL        | ENCUMBRANCES     | AVAILABLE BUDGET  | PCT USE/COL  |
|---|------------------|--------------------|------------------|-------------------|------------------|-------------------|--------------|
| A General Fund                              |                  |                    |                  |                   |                  |                   |              |
| A4309 540581 Sec System                     | 48,000           | 0                  | 48,000           | 16,832.84         | .00              | 31,167.16         | 35.1%        |
| A4309 540590 Svs Rnd                        | 15,500           | 0                  | 15,500           | 10,126.56         | 3,584.47         | 1,788.97          | 88.5%        |
| A4309 540595 Svs Rnd Ot                     | 10               | 0                  | 10               | .00               | .00              | 10.00             | .0%          |
| A4309 540620 Software                       | 65,000           | 0                  | 65,000           | 16,904.18         | 38,815.82        | 9,280.00          | 85.7%        |
| A4309 540640 Supplies                       | 2,500            | 0                  | 2,500            | 649.78            | .00              | 1,850.22          | 26.0%        |
| A4309 540660 Telephone                      | 750              | 0                  | 750              | 39.96             | .00              | 710.04            | 5.3%         |
| A4309 540733 Train Oth                      | 1,000            | 0                  | 1,000            | 254.00            | 117.00           | 629.00            | 37.1%        |
| A4309 581088 St Ret                         | 110,895          | 0                  | 110,895          | 25,849.20         | .00              | 85,045.80         | 23.3%        |
| A4309 583088 Social Sec                     | 59,547           | 0                  | 59,547           | 16,232.32         | .00              | 43,314.68         | 27.3%        |
| A4309 584088 Work Comp                      | 14,043           | 0                  | 14,043           | 5,193.96          | .00              | 8,849.04          | 37.0%        |
| A4309 585588 Disab Ins                      | 672              | 0                  | 672              | 203.54            | .00              | 466.46            | 30.6%        |
| A4309 586088 Health Ins                     | 222,046          | 0                  | 222,046          | 70,757.36         | .00              | 151,288.64        | 31.9%        |
| A4309 588988 Eap                            | 180              | 0                  | 180              | 64.68             | .00              | 115.32            | 35.9%        |
| <b>TOTAL Mental Hygiene County Administ</b> | <b>1,343,218</b> | <b>4,037</b>       | <b>1,347,255</b> | <b>387,031.98</b> | <b>45,817.72</b> | <b>914,405.36</b> | <b>32.1%</b> |
| <b>A4310 Mental Health Clinic</b>           |                  |                    |                  |                   |                  |                   |              |
| A4310 416200 Mh Fees                        | -2,093,975       | 0                  | -2,093,975       | -435,797.06       | .00              | -1,658,177.94     | 20.8%        |
| A4310 434900 Sa Mh                          | -1,216,432       | -30,753            | -1,247,185       | -787,704.00       | .00              | -459,481.00       | 63.2%        |
| A4310 434904 MOBIL Sa Mh                    | 0                | -68,000            | -68,000          | .00               | .00              | -68,000.00        | .0%          |
| A4310 510010 Sa Uncom                       | -39,524          | 0                  | -39,524          | -20,338.00        | .00              | -19,186.00        | 51.5%        |
| A4310 510010 Salary Ft                      | 1,866,473        | 0                  | 1,866,473        | 455,160.40        | .00              | 1,411,312.90      | 24.4%        |
| A4310 510030 Salary Ot                      | 4,700            | 0                  | 4,700            | 1,085.34          | .00              | 3,614.66          | 23.1%        |
| A4310 510050 Salary Oth                     | 22,000           | 0                  | 22,000           | 5,274.52          | .00              | 16,725.48         | 24.0%        |
| A4310 530551 MLR                            | 22,454           | 0                  | 22,454           | .00               | .00              | 22,454.00         | .0%          |
| A4310 540010 ABATE Advertisin               | 25,500           | 0                  | 25,500           | 3,134.01          | .00              | 22,365.99         | 12.3%        |
| A4310 540010 MOBIL Advertisin               | 0                | 35,000             | 35,000           | .00               | .00              | 35,000.00         | .0%          |
| A4310 540040 Books                          | 250              | 0                  | 250              | 57.00             | .00              | 193.00            | 22.8%        |
| A4310 540130 Contracts                      | 159,100          | 0                  | 159,100          | 30,300.00         | 128,700.00       | 100.00            | 99.9%        |
| A4310 540140 Cont Svs                       | 363,834          | 15,000             | 378,834          | 38,986.25         | 276,013.75       | 63,834.00         | 83.1%        |
| A4310 540220 Auto Fuel                      | 500              | -250               | 250              | 27.99             | 222.01           | .00               | 100.0%       |
| A4310 540220 MOBIL Auto Fuel                | 0                | 250                | 250              | .00               | 250.00           | .00               | 100.0%       |
| A4310 540270 Ins Liab                       | 19,458           | -6,672             | 12,786           | 12,785.51         | .00              | .00               | 100.0%       |
| A4310 540360 Meals/Food                     | 200              | 0                  | 200              | .00               | .00              | 200.00            | .0%          |
| A4310 540360 MOBIL Meals/Food               | 400              | 0                  | 400              | .00               | .00              | 400.00            | .0%          |
| A4310 540550 Rent                           | 8,400            | 0                  | 8,400            | 2,800.00          | 5,600.00         | .00               | 100.0%       |
| A4310 540640 Supplies                       | 3,500            | -250               | 3,250            | 163.66            | 200.00           | 2,886.34          | 11.2%        |
| A4310 540640 MOBIL Supplies                 | 0                | 5,250              | 5,250            | 26.99             | .00              | 5,223.01          | .5%          |
| A4310 540660 Telephone                      | 1,775            | -1,681             | 94               | 93.56             | .00              | .72               | 99.2%        |
| A4310 540660 MOBIL Telephone                | 0                | 1,681              | 1,681            | 280.12            | .00              | 1,400.60          | 16.7%        |
| A4310 540733 Train Oth                      | 9,500            | -493               | 9,007            | 5,527.20          | 5.00             | 3,474.80          | 61.4%        |



# TIOGA COUNTY, NEW YORK

## Tioga County YEAR-TO-DATE BUDGET REPORT

FOR 2026 99

| ACCOUNTS FOR:<br>A General Fund             | ORIGINAL<br>APPROP | TRANSFRS/<br>ADJUSTMTS | REVISED<br>BUDGET | YTD ACTUAL         | ENCUMBRANCES      | AVAILABLE<br>BUDGET | PCT<br>USE/COL |
|---|--------------------|------------------------|-------------------|--------------------|-------------------|---------------------|----------------|
| A4310 540733 MOBIL Train Oth                | 0                  | 10,493                 | 10,493            | 493.00             | .00               | 10,000.00           | 4.7%           |
| A4310 540740 Utilities                      | 3,260              | 0                      | 3,260             | 1,402.38           | 1,857.62          | .00                 | 100.0%         |
| A4310 581088 St Ret                         | 270,856            | 0                      | 270,856           | 42,303.26          | .00               | 228,552.74          | 15.6%          |
| A4310 583088 Social Sec                     | 145,440            | 0                      | 145,440           | 34,892.37          | .00               | 110,547.63          | 24.0%          |
| A4310 584088 Work Comp                      | 34,299             | 0                      | 34,299            | 8,410.32           | .00               | 25,888.68           | 24.5%          |
| A4310 585088 Unemp Ins                      | 0                  | -3,528                 | -3,528            | -3,528.00          | .00               | .00                 | 100.0%         |
| A4310 585588 Disab Ins                      | 1,641              | 0                      | 1,641             | 393.89             | .00               | 1,247.11            | 24.0%          |
| A4310 586088 Health Ins                     | 542,337            | 0                      | 542,337           | 132,433.57         | .00               | 409,903.43          | 24.4%          |
| A4310 588988 Eap                            | 440                | 0                      | 440               | 104.58             | .00               | 335.42              | 23.8%          |
| <b>TOTAL Mental Health Clinic</b>           | <b>156,386</b>     | <b>-43,953</b>         | <b>112,433</b>    | <b>-471,231.14</b> | <b>412,848.38</b> | <b>170,815.57</b>   | <b>-51.9%</b>  |
| <b>A4311 Rehabilitation Support Service</b> |                    |                        |                   |                    |                   |                     |                |
| A4311 540595 Svs Rnd Ot                     | 18,669             | 455                    | 19,124            | .00                | 18,669.00         | 455.00              | 97.6%          |
| <b>TOTAL Rehabilitation Support Service</b> | <b>18,669</b>      | <b>455</b>             | <b>19,124</b>     | <b>.00</b>         | <b>18,669.00</b>  | <b>455.00</b>       | <b>97.6%</b>   |
| <b>A4320 Crisis Intervention Services</b>   |                    |                        |                   |                    |                   |                     |                |
| 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                        | 203,665            | 27,957                 | 231,622           | 1,395.25           | 83,299.00         | 146,927.75          | 36.6%          |
| A4320 540733 Train Oth                      | 600                | 0                      | 600               | .00                | .00               | 600.00              | .0%            |
| <b>TOTAL Crisis Intervention Services</b>   | <b>204,325</b>     | <b>27,957</b>          | <b>232,282</b>    | <b>1,395.25</b>    | <b>83,299.00</b>  | <b>147,587.75</b>   | <b>36.5%</b>   |
| <b>A4321 Health Home Care Management</b>    |                    |                        |                   |                    |                   |                     |                |
| A4321 540130 Contracts                      | 23,073             | 0                      | 23,073            | 9,030.00           | 14,043.00         | .00                 | 100.0%         |
| A4321 540590 Svs Rnd                        | 5,900              | 7,147                  | 13,047            | 9,030.00           | 4,017.00          | .00                 | 100.0%         |
| A4321 540640 ADULT Supplies                 | 9,961              | -7,147                 | 2,814             | .00                | .00               | 2,814.00            | .0%            |
| <b>TOTAL Health Home Care Management</b>    | <b>38,934</b>      | <b>0</b>               | <b>38,934</b>     | <b>18,060.00</b>   | <b>18,060.00</b>  | <b>2,814.00</b>     | <b>92.8%</b>   |
| <b>A4333 Psycho Social Club</b>             |                    |                        |                   |                    |                   |                     |                |
| A4333 540130 Contracts                      | 160,297            | 2,341                  | 162,638           | 47,188.00          | 47,184.00         | 68,266.00           | 58.0%          |



# TIOGA COUNTY, NEW YORK

## Tioga County YEAR-TO-DATE BUDGET REPORT

FOR 2026 99

| ACCOUNTS FOR:<br>General Fund               | ORIGINAL<br>APPROP | TRANSFRS/<br>ADJUSTMNTS | REVISED<br>BUDGET | YTD ACTUAL    | ENCUMBRANCES | AVAILABLE<br>BUDGET | PCT<br>USE/COL |
|---|--------------------|-------------------------|-------------------|---------------|--------------|---------------------|----------------|
| A4333 540140 Cont Svs                       | 100,000            | 0                       | 100,000           | 50,000.00     | 50,000.00    | .00                 | 100.0%         |
| TOTAL Psycho Social Club                    | 260,297            | 2,341                   | 262,638           | 97,188.00     | 97,184.00    | 68,266.00           | 74.0%          |
| <b>A4390 Criminal Psychiatric Expenditu</b> |                    |                         |                   |               |              |                     |                |
| A4390 540590 Svs Rnd                        | 198,000            | 0                       | 198,000           | 125,664.30    | 72,335.70    | .00                 | 100.0%         |
| TOTAL Criminal Psychiatric Expenditu        | 198,000            | 0                       | 198,000           | 125,664.30    | 72,335.70    | .00                 | 100.0%         |
| TOTAL General Fund                          | 2,360,468          | -9,233                  | 2,351,235         | 72,403.07     | 972,220.31   | 1,306,611.14        | 44.4%          |
| TOTAL REVENUES                              | -4,409,818         | -364,157                | -4,773,975        | -1,609,385.06 | .00          | -3,164,590.18       |                |
| TOTAL EXPENSES                              | 6,770,286          | 354,924                 | 7,125,210         | 1,681,788.13  | 972,220.31   | 4,471,201.32        |                |



# TIOGA COUNTY, NEW YORK

## Tioga County YEAR-TO-DATE BUDGET REPORT

| FOR 2026-99                              |                   | ORIGINAL APPROP | TRANSFRS/ADJUSTMNTS | REVISED BUDGET | YTD ACTUAL | ENCUMBRANCES | AVAILABLE BUDGET | PCT USE/COL |
|--|-------------------|-----------------|---------------------|----------------|------------|--------------|------------------|-------------|
| ACCOUNTS FOR: Capital Fund               |                   |                 |                     |                |            |              |                  |             |
| <b>H4309 Mental Hygiene Admin Capita</b> |                   |                 |                     |                |            |              |                  |             |
| H4309                                    | 521130 Equipnocar | 0               | 6,399               | 6,399          | .00        | 6,399.00     | .00              | 100.0%      |
| TOTAL Mental Hygiene Admin Capital       |                   | 0               | 6,399               | 6,399          | .00        | 6,399.00     | .00              | 100.0%      |
| TOTAL Capital Fund                       |                   | 0               | 6,399               | 6,399          | .00        | 6,399.00     | .00              | 100.0%      |
| TOTAL EXPENSES                           |                   | 0               | 6,399               | 6,399          | .00        | 6,399.00     | .00              |             |



# TIOGA COUNTY, NEW YORK

## Tioga County YEAR-TO-DATE BUDGET REPORT

FOR 2026 99

|             | ORIGINAL<br>APPROP | TRANSFRS/<br>ADJSTMTS | REVISED<br>BUDGET | YTD ACTUAL | ENCUMBRANCES | AVAILABLE<br>BUDGET | PCT<br>USE/COL |
|-------------|--------------------|-----------------------|-------------------|------------|--------------|---------------------|----------------|
| GRAND TOTAL | 2,360,468          | -2,834                | 2,357,634         | 72,403.07  | 978,619.31   | 1,306,611.14        | 44.6%          |

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

REFERRED TO:

HEALTH & HUMAN SERVICES COMMITTEE

RESOLUTION NO. -26

AUTHORIZATION TO APPLY FOR GRANT  
MENTAL HYGIENE

WHEREAS: Tioga County Mental Hygiene (TCMH) has identified a grant opportunity to provide funding for Building Capacity for Rural Suicide Prevention in New York State; and

WHEREAS: TCMH will partner with Tioga County Public Health (TCPH) in the grant application, program management and grant deliverables; and

WHEREAS: If awarded, the grant would be for 30 months and be for a total of \$132,000; and

WHEREAS: County Policy requires Legislative approval for grant applications; and

WHEREAS: TCMH seeks approval from the Tioga County Legislature to apply for the grant offered by New York State Office of Mental Health; and

WHEREAS: There will be no additional County cost for the grant (i.e. cash match) if awarded; and

WHEREAS: If awarded the grant, TCMH will submit a resolution to amend budget and appropriate the funds at that time; and

WHEREAS: The Tioga County Legislature supports TCMH in pursuing funding to provide this program to Tioga County residents; therefore be it

RESOLVED: That Tioga County Mental Health is authorized to submit a grant application for the NYS Office of Mental Health's Building Capacity for Rural Suicide Prevention.