

Bear River Health Department Adopted Budget				General Fund Calendar Year 2026 Date Amended: 12/8/2025			
(a)	Prior Year 2025		Current Year 2026				(g)
	Actual 12/8/2025 (b)	Adopted 12/8/2025 (c)	Actual 12/8/2025 (d)	Adopted 12/8/2025 (e)	\$ Change from Prior Year (f)		
Revenues							
	Intergovernmental						
1.1	County Contributions	\$ 2,435,211.00	\$ 2,435,211.00	\$ 2,666,076.00	\$ 2,666,076.00	\$ 230,865.00	\$ -
1.2	Federal & State Contracts	\$ 16,160,060.00	\$ 16,160,060.00	\$ 13,922,754.00	\$ 13,922,754.00	\$ (2,237,306.00)	\$ -
1.3	Charges for Services	\$ 5,071,878.00	\$ 5,071,878.00	\$ 3,961,362.00	\$ 3,961,362.00	\$ (1,110,516.00)	\$ -
1.4	Interest Income	\$ 200,000.00	\$ 200,000.00	\$ 100,000.00	\$ 100,000.00	\$ (100,000.00)	\$ -
1.5	Miscellaneous Income	\$ 33,500.00	\$ 33,500.00	\$ -	\$ -	\$ (33,500.00)	#REF!
	Other Financing Sources:						
1.6	Capital Fund Balance Transfer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1.7	Rent Income	\$ 70,000.00	\$ 70,000.00	\$ 65,000.00	\$ 65,000.00	\$ (5,000.00)	\$ -
1.8	Fund Balance Transfer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenues	\$ 23,970,649.00	\$ 23,970,649.00	\$ 20,715,192.00	\$ 20,715,192.00	\$ (3,255,457.00)	#REF!
Expenditures: BRHD Operations							
2.1	Salaries	\$ 7,000,000.00	\$ 7,000,000.00	\$ 6,900,000.00	\$ 6,900,000.00	\$ (100,000.00)	\$ -
2.2	Fringe Benefits	\$ 3,350,000.00	\$ 3,350,000.00	\$ 3,200,000.00	\$ 3,200,000.00	\$ (150,000.00)	\$ -
2.3	Travel	\$ 50,000.00	\$ 50,000.00	\$ 75,000.00	\$ 75,000.00	\$ 25,000.00	\$ -
2.4	Training/Education	\$ 115,000.00	\$ 115,000.00	\$ 75,000.00	\$ 75,000.00	\$ (40,000.00)	\$ -
2.5	Contract and Current Expenses	\$ 11,916,649.00	\$ 11,916,649.00	\$ 9,327,192.00	\$ 9,327,192.00	\$ (2,589,457.00)	\$ -
2.6	Office	\$ 350,000.00	\$ 350,000.00	\$ 400,000.00	\$ 400,000.00	\$ 50,000.00	\$ -
2.7	Fiscal Operations	\$ 90,000.00	\$ 90,000.00	\$ 85,000.00	\$ 85,000.00	\$ (5,000.00)	\$ -
2.8	Insurance/Liability	\$ 95,000.00	\$ 95,000.00	\$ 95,000.00	\$ 95,000.00	\$ -	\$ -
2.9	Utilities/Building Maintenance	\$ 450,000.00	\$ 450,000.00	\$ 550,000.00	\$ 550,000.00	\$ 100,000.00	\$ -
2.10	Rent	\$ 4,000.00	\$ 4,000.00	\$ 8,000.00	\$ 8,000.00	\$ 4,000.00	\$ -
2.11	Capital Outlay	\$ 550,000.00	\$ 550,000.00	\$ -	\$ -	\$ (550,000.00)	\$ -
	Other Financing Uses:						\$ -
2.12	Designated Funds - Transfer to Capital Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2.13	Bad Debt Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2.14	Adjustments (Cost Pools)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenditures	\$ 23,970,649.00	\$ 23,970,649.00	\$ 20,715,192.00	\$ 20,715,192.00	\$ (3,255,457.00)	\$ -
	Net Income/(Loss)	\$ -	\$ -	\$ -	\$ -	\$ -	#REF!

Date Approved: _____

BOH Chair Signature: _____