

Operating Expenses

	Nov-2019			Year to date as of Nov-2019		
	Actuals	Budget 2020	Variance	Actuals	Budget 2020	Variance
Departments (Rollup)						
Operations	4,916,836	4,680,513	-236,323	25,012,772	23,862,034	-1,150,738
Distpatch	9,334	17,161	7,827	101,034	85,805	-15,229
Operations Support	195,646	174,657	-20,989	1,041,503	877,282	-164,221
Education/Training	0	2,922	2,922	316	14,312	13,996
Patient Business Services	224,677	250,561	25,884	1,349,028	1,246,809	-102,219
IT	127,537	161,577	34,040	772,989	842,518	69,529
Facilities	90,558	86,109	-4,449	458,752	449,995	-8,757
Admin	268,782	248,822	-19,960	1,621,014	1,246,520	-374,494
HR/Finance	15,029	16,317	1,288	91,559	159,995	68,436
Community Relations/PR	12,417	16,239	3,822	92,988	90,047	-2,941
Total Departments (Rollup)	5,860,816	5,654,878	-205,938	30,541,955	28,875,317	-1,666,638

