

	<u>Sep-2019</u>			<u>Year to date as of Sep-2019</u>		
	<u>Actuals</u>	<u>Budget 2020</u>	<u>Variance</u>	<u>Actuals</u>	<u>Budget 2020</u>	<u>Variance</u>
Departments (Rollup)						
Operations	4,997,624	4,680,513	-317,111	15,158,438	14,347,849	-810,589
Distpatch	6,026	17,161	11,135	52,991	51,483	-1,508
Operations Support	211,033	175,257	-35,776	548,250	527,568	-20,681
Education/Training	-81	9,422	9,503	342	27,968	27,626
Patient Business Services	178,153	249,961	71,808	702,991	748,387	45,396
IT	150,357	196,727	46,370	449,957	583,741	133,784
Facilities	68,659	90,509	21,850	265,611	277,577	11,966
Admin	243,955	181,316	-62,638	899,055	546,354	-352,701
HR/Finance	10,454	61,950	51,496	54,466	170,021	115,555
Community Relations/PR	22,731	24,629	1,898	56,699	82,738	26,039
Total Departments (Rollup)	5,888,911	5,687,445	-201,465	18,188,800	17,363,686	-825,114
			-3.5%			-4.8%

Note 1: Compensation for IT, HR/Finance and Community Relations is currently recorded in Admin.

Note 2: Does not include grant expenditures