

# Actual Compared to Budget - 2021-23 Biennium

Oregon Patient Safety Commission

24 Months Ending June 30, 2023

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Unaudited

	2021-2023 Biennium-to-Date Actual	2021-2023 Biennium Budget	2021-2023 Biennium Variance Over (Under)
<b>Revenue:</b>			
PSRP Fee Revenue	1,587,736	1,613,372	(25,636)
EDR Funds	1,950,000	1,950,000	-
Other Revenue	66,452	23,740	42,712
<b>Total Revenue</b>	<b>3,604,188</b>	<b>3,587,112</b>	<b>17,076</b>
<b>Expenses:</b>			
Personnel	2,615,412	2,799,621	(184,209)
Services and Supplies	489,084	787,491	(298,407)
Total Expense - Budgeted Accounts	3,104,496	3,587,112	(482,616)
Non-Cash Depreciation Expense	(147,698)		(147,698)
Change in Net Assets	351,993	-	351,993