

Real Life™

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Director of Finance
FY 23/24 Budget Appendix
June 29, 2023

CIRM
CALIFORNIA'S STEM CELL AGENCY

FY 23/24 Budget New Position Summary

Cost Center	Classification	FY 23-24	FTE
2500 - Portfolio Development & Review	Senior Program Manager	.5 (Jan)	1
3500 - Scientific Programs	Senior Science Officer	1	1
4500 – Therapeutics Development	Senior Science Officer	1	1
5500 - Business Development	Project Manager	.75 (Oct)	1
5700 - Medical Affairs & Policy	Senior Project Manager	1	1
5700 - Medical Affairs & Policy	Project Manager	.5 (Jan)	1
6520 - Grants Management	Grants Management Officer	.75 (Oct)	1
6530 - Human Resources	HR Specialist	1	1
7520 - Communication, Marketing & Public Outreach	Project Manager	1	1
Total New Positions Request			9

Appendix- Department Level Detail

Category	FY 22/23 Budget	FY 22/23 ETF	FY 23/24 Budget
Employee Expense	1,196	1,377	1,454
External Services	100	65	450
Reviews, Meetings, & Workshops	304	30	275
Memberships & Training	58	27	38
Travel	30	18	45
Equipment & Supplies	64	21	30
Total	1,752	1,538	2,292

- ETF: Estimated to Finish. Current year-end budget projection for the ongoing fiscal year ending June 30, 2023.
- Numbers are in thousands of dollars (\$000).
- Minor variances due to rounding.

Category	FY 22/23 Budget	FY 22/23 ETF	FY 23/24 Budget
Employee Expense	1,761	1,433	1,924
External Services	10	6	10
Reviews, Meetings, & Workshops	-		-
Memberships & Training	11	22	19
Travel	13	14	89
Equipment & Supplies	10	11	-
Total	1,805	1,486	2,042

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Category	FY 22/23 Budget	FY 22/23 ETF	FY 23/24 Budget
Employee Expense	1,456	1,505	1,809
External Services	-		
Reviews, Meetings, & Workshops	821	821	651
Memberships & Training	16	8	18
Travel	12	17	9
Equipment & Supplies	1	8	-
Total	2,304	2,359	2,487

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Category	FY 22/23 Budget	FY 22/23 ETF	FY 23/24 Budget
Employee Expense	1,849	1,368	2,183
External Services	2	157	240
Reviews, Meetings, & Workshops	85	-	125
Memberships & Training	21	8	34
Travel	35	33	81
Equipment & Supplies	45	17	20
Total	2,037	1,583	2,683

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Category	FY 22/23 Budget	FY 22/23 ETF	FY 23/24 Budget
Employee Expense	3,427	2,693	3,302
External Services	40	8	40
Reviews, Meetings, & Workshops	311	179	346
Memberships & Training	41	36	78
Travel	29	63	93
Equipment & Supplies	10	43	45
Total	3,858	3,022	3,904

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Category	FY 22/23 Budget	FY 22/23 ETF	FY 23/24 Budget
Employee Expense	598	437	797
External Services	10	24	68
Reviews, Meetings, & Workshops	20	1	50
Memberships & Training	11	5	10
Travel	22	15	23
Equipment & Supplies	17	8	20
Total	678	490	968

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Category	FY 22/23 Budget	FY 22/23 ETF	FY 23/24 Budget
Employee Expense	1,267	1,151	1,617
External Services	50	107	140
Reviews, Meetings, & Workshops	144	121	345
Memberships & Training	18	19	18
Travel	17	35	46
Equipment & Supplies	-	9	-
Total	1,496	1,442	2,166

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Category	FY 22/23 Budget	FY 22/23 ETF	FY 23/24 Budget
Employee Expense	1,251	667	877
External Services	505	170	717
Reviews, Meetings, & Workshops	-	-	-
Memberships & Training	11	0	9
Travel	10	1	2
Equipment & Supplies	-	2	-
Total	1,777	840	1,605

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Category	FY 22/23 Budget	FY 22/23 ETF	FY 23/24 Budget
Employee Expense	1,163	1,054	1,362
External Services	107	114	83
Reviews, Meetings, & Workshops	-	-	-
Memberships & Training	12	2	18
Travel	20	6	9
Equipment & Supplies	18	25	-
Total	1,320	1,201	1,472

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Category	FY 22/23 Budget	FY 22/23 ETF	FY 23/24 Budget
Employee Expense	396	552	789
External Services	186	155	85
Reviews, Meetings, & Workshops	-	-	-
Memberships & Training	4	8	15
Travel	-	3	3
Equipment & Supplies	42	47	23
Total	628	765	915

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Category	FY 22/23 Budget	FY 22/23 ETF	FY23/24 Budget
Employee Expense	843	637	816
External Services	177	54	47
Reviews, Meetings, & Workshops	81	89	257
Memberships & Training	8	3	8
Travel	18	-	18
Equipment & Supplies	-	8	-
Total	1,127	791	1,146

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Category	FY 22/23 Budget	FY 22/23 ETF	FY 23/24 Budget
Employee Expense	949	725	984
External Services	434	512	235
Reviews, Meetings, & Workshops	50	-	60
Memberships & Training	10	-	10
Travel	4	5	12
Equipment & Supplies	34	43	21
Total	1,481	1,285	1,322

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Category	FY 22/23 Budget	FY 22/23 ETF	FY23/24 Budget
Employee Expense	1,194	725	793
External Services	275	942	1,059
Reviews, Meetings, & Workshops	-	-	-
Memberships & Training	12	4	12
Travel	-	2	6
Equipment & Supplies	1,336	555	1,041
Total	2,817	2,228	2,911

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FY 23/24 Budget- Finance

Category	FY 22/23 Budget	FY 22/23 ETF	FY 23/24 Budget
Employee Expense	1,072	1,033	1,161
External Services	486	603	739
Reviews, Meetings, & Workshops	-	-	-
Memberships & Training	2	27	12
Travel	2	10	2
Equipment & Supplies	16	42	2
Total	1,578	1,715	1,916

Category	FY 22/23 Budget	FY 22/23 ETF	FY 23/24 Budget
Facility	1,555	954	1,104

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