

SOMETHING  
BETTER  
THAN HOPE

Right now.

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Vice President, Finance  
California Institute for Regenerative Medicine

June 26, 2020

**CIRM**  
CALIFORNIA / STEM CELL AGENCY

Every Moment Counts. **Don't Stop Now.**

## Our Mission

Accelerate Stem Cell Treatments  
To Patients with  
Unmet medical needs.



**2004**

**\$3B Bond funding -Proposition 71**

**1000+**

**Projects Funded**

**63**

**Clinical Trials**

**2000+**

**Patients Enrolled**

**CIRM**  
CALIFORNIA STEM CELL AGENCY

# Appendix – Department level Detail

# FY 2020/21 Budget - Department Level

## President's Office

Category	FY 19/20 Budget	FY 19/20 ETF	FY 20/21 Budget
Employee Expense	947	943	769
Wind Down Costs	-	-	157
External Services	100	70	60
Reviews, Meetings, & Workshops	150	30	30
Memberships & Training	63	30	-
Travel	81	30	16
Equipment & Supplies	15	15	5
<b>Total</b>	<b>1,356</b>	<b>1,118</b>	<b>1,037</b>

- ETF: Estimated to Finish. Current year-end budget projection for the ongoing fiscal year ending June 30, 2020.
- Numbers are in thousands of dollars (\$000).
- Minor variances due to rounding.

# FY 2020/21 Budget - Department Level

## Chairman's Office

Category	FY 19/20 Budget	FY 19/20 ETF	FY 20/21 Budget
Employee Expense	1,170	1,112	1,056
Wind Down Costs	-	-	19
External Services	32	15	15
Reviews, Meetings, & Workshops	80	30	30
Memberships & Training	12	4	-
Travel	54	35	15
Equipment & Supplies	5	1	2
Facilities	20	-	-
<b>Total</b>	<b>1,372</b>	<b>1,197</b>	<b>1,137</b>

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# FY 2020/21 Budget - Department Level

## Portfolio Development & Review

Category	FY 19/20 Budget	FY 19/20 ETF	FY 20/21 Budget
Employee Expense	880	819	609
Wind Down Costs	-	-	94
External Services	1	-	-
Reviews, Meetings, & Workshops	322	300	100
Memberships & Training	9	3	-
Travel	10	3	-
Equipment & Supplies	1	1	1
<b>Total</b>	<b>1,223</b>	<b>1,126</b>	<b>803</b>

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# FY 2020/21 Budget - Department Level

## Discovery & Translation

Category	FY 19/20 Budget	FY 19/20 ETF	FY 20/21 Budget
Employee Expense	1,278	1,149	784
Wind Down Costs	-	-	151
External Services	1	4	5
Reviews, Meetings, & Workshops	87	60	102
Memberships & Training	13	13	-
Travel	48	15	5
Equipment & Supplies	35	40	40
<b>Total</b>	<b>1,462</b>	<b>1,280</b>	<b>1,086</b>

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# FY 2020/21 Budget - Department Level

## Therapeutic/Strategic Infrastructure

Category	FY 19/20 Budget	FY 19/20 ETF	FY 20/21 Budget
Employee Expense	2,371	2,364	1,946
Wind Down Costs	-	-	271
External Services	15	15	10
Reviews, Meetings, & Workshops	177	130	139
Memberships & Training	26	15	-
Travel	55	25	-
Equipment & Supplies	5	1	1
<b>Total</b>	<b>2,649</b>	<b>2,550</b>	<b>2,367</b>

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# FY 2020/21 Budget - Department Level

## Business Development

Category	FY 19/20 Budget	FY 19/20 ETF	FY 20/21 Budget
Employee Expense	140	139	278
Wind Down Costs	-	-	37
External Services	8	-	-
Reviews, Meetings, & Workshops	2	-	-
Memberships & Training	3	3	3
Travel	17	8	-
Equipment & Supplies	5	-	-
<b>Total</b>	<b>174</b>	<b>151</b>	<b>319</b>

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# FY 2020/21 Budget - Department Level

## General Counsel/Compliance

Category	FY 19/20 Budget	FY 19/20 ETF	FY 20/21 Budget
Employee Expense	1,934	1,489	1,213
Wind Down Costs	-	-	207
External Services	365	200	360
Reviews, Meetings, & Workshops	-	-	-
Memberships & Training	19	5	-
Travel	10	5	3
Equipment & Supplies	9	5	9
<b>Total</b>	<b>2,337</b>	<b>1,704</b>	<b>1,792</b>

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# FY 2020/21 Budget - Department Level

## Administration

Category	FY 19/20 Budget	FY 19/20 ETF	FY 20/21 Budget
Employee Expense	1,899	1,666	1,118
Wind Down Costs	-	-	186
External Services	338	349	261
Reviews, Meetings, & Workshops	19	12	10
Memberships & Training	19	-	-
Travel	28	15	-
Equipment & Supplies	555	490	273
Facilities	716	806	913
<b>Total</b>	<b>3,574</b>	<b>3,337</b>	<b>2,760</b>

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# FY 2020/21 Budget - Department Level

## Finance

Category	FY 19/20 Budget	FY 19/20 ETF	FY 20/21 Budget
Employee Expense	770	752	445
Wind Down Costs	-	-	56
External Services	607	465	466
Reviews, Meetings, & Workshops	1	1	-
Memberships & Training	8	5	-
Travel	3	6	4
Equipment & Supplies	79	50	64
<b>Total</b>	<b>1,467</b>	<b>1,278</b>	<b>1,035</b>

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