

**California Institute for Regenerative Medicine
Budget Allocation and Expenditures
Department Summary
As of December 31, 2008**

Description	Budget Allocation	Expenditures Posted 7/1/08-12/31/08	Available Budget Allocation 1/1/09-6/30/09	Percentage of Budget Allocation Posted
Personnel Services				
Salaries	5,905,337	2,116,783	3,788,554	35%
Benefits	1,140,034	345,332	794,702	30%
Total Personnel Services	7,045,371	2,462,115	4,583,256	35%
Operating Expenses and Equipment				
Interagency Agreements	491,000	139,801	351,199	28%
External Contracts	2,716,092	702,220	2,013,872	26%
ICOC Meetings	277,300	58,155	219,145	21%
Science Meetings	513,000	84,816	428,184	17%
WG-Grants	560,000	92,993	467,007	17%
WG-Standards	173,091	21,632	151,459	12%
WG-Facilities	50,784	-	50,784	0%
Other Travel	557,600	57,284	500,316	10%
Furniture and Equipment (Non-IT)	38,000	1,689	36,311	4%
Information Technology	52,770	20,330	32,440	39%
Other O.E.&E.	899,850	174,187	725,663	19%
Total Operating Exp and Equip	6,329,487	1,353,107	4,976,380	21%
Total CIRM Support Expenditures	13,374,858	3,815,222	9,559,636	29%