

Real Life™

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Director of Finance
Finance Subcommittee
FY 22/23 Budget Appendix
April 26, 2022

CIRM
CALIFORNIA'S STEM CELL AGENCY

Appendix- Department Level Detail

Category	FY 21/22 Budget	FY 21/22 ETF	FY 22/23 Budget
Employee Expense	1,185 (3 FTEs)	1,069 (3 FTEs)	1,196 (3 FTEs)
External Services	240	101	100
Reviews, Meetings, & Workshops	160	120	304
Memberships & Training	64	63	58
Travel	41	5	30
Equipment & Supplies	20	1	64
Total	1,710	1,358	1,752

- ETF: Estimated to Finish. Current year-end budget projection for the ongoing fiscal year ending June 30, 2022.
- Numbers are in thousands of dollars (\$000).
- Minor variances due to rounding.

No personnel budget adds

Category	FY 21/22 Budget	FY 21/22 ETF	FY 22/23 Budget
Employee Expense	1,365 (3 FTEs)	1,312 (3 FTEs)	1,761 (2 FTEs)
External Services	10	0	10
Reviews, Meetings, & Workshops	-	-	-
Memberships & Training	19	9	11
Travel	5	3	13
Equipment & Supplies	2	2	10
Total	1,400	1,325	1,805

- ETF: Estimated to Finish. Current year-end budget projection for the ongoing fiscal year ending June 30, 2022.
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- Minor variances due to rounding.

No personnel budget adds
 ICOC PA Per Diem for increased reviews

Category	FY 21/22 Budget	FY 21/22 ETF	FY 22/23 Budget
Employee Expense	1,373 (6 FTEs)	1,084 (5 FTEs)	1,456 (6 FTEs)
External Services	-	-	-
Reviews, Meetings, & Workshops	569	569	821
Memberships & Training	14	7	16
Travel	4	-	12
Equipment & Supplies	1	-	1
Total	1,961	1,659	2,305

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- Minor variances due to rounding.

Budget Add- 1 FTE Science Mid-year start

Category	FY 21/22 Budget	FY 21/22 ETF	FY 22/23 Budget
Employee Expense	1,653 (5 FTEs)	1,207 (5 FTEs)	1,849 (6 FTEs)
External Services	3	64	3
Reviews, Meetings, & Workshops	25	1	85
Memberships & Training	17	13	21
Travel	20	1	35
Equipment & Supplies	40	40	45
Total	1,757	1,325	2,037

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- Minor variances due to rounding.

Budget Add- 1 FTE Science Mid-year start

Category	FY 21/22 Budget	FY 21/22 ETF	FY 22/23 Budget
Employee Expense	3,308 (11 FTEs)	2,629 (10 FTEs)	3,427 (10 FTEs)
External Services	10	10	40
Reviews, Meetings, & Workshops	355	201	311
Memberships & Training	53	33	41
Travel	24	5	29
Equipment & Supplies	6	6	10
Total	3,756	2,884	3,858

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No personnel budget adds

Category	FY 21/22 Budget	FY 21/22 ETF	FY 22/23 Budget
Employee Expense	417 (1 FTEs)	294 (2 FTEs)	598 (2 FTEs)
External Services	20	-	10
Reviews, Meetings, & Workshops	10	-	20
Memberships & Training	16	8	11
Travel	14	1	22
Equipment & Supplies	10	4	18
Total	486	307	679

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No personnel budget adds

Category	FY 21/22 Budget	FY 21/22 ETF	FY 22/23 Budget
Employee Expense	330 (1 FTEs)	163 (2 FTEs)	1,272 (4 FTEs)
External Services	-	-	50
Reviews, Meetings, & Workshops	-	-	144
Memberships & Training	3	-	18
Travel	1	16	17
Equipment & Supplies	-	-	-
Total	334	167	1,501

- Proposed 4 FTEs related to Access and Affordability (up to 15 FTE over 10-15 years stipulated in Prop 14)
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Budget Add- 1 Science, 1 Project Manager

Category	FY 21/22 Budget	FY 21/22 ETF	FY 22/23 Budget
Employee Expense	1,130 (3 FTEs)	855 (2 FTEs)	1,251(4 FTEs)
External Services	550	160	505
Reviews, Meetings, & Workshops	-	-	-
Memberships & Training	11	2	11
Travel	3	2	10
Equipment & Supplies	-	-	-
Total	1,694	1,019	1,777

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- Minor variances due to rounding.

Budget Add- 1 FTE Project Manager, 1 FTE Adm Asst

Category	FY 21/22 Budget	FY 21/22 ETF	FY 22/23 Budget
Employee Expense	1,022 (6 FTEs)	828 (5 FTEs)	1,163 (6 FTEs)
External Services	15	18	107
Reviews, Meetings, & Workshops	-	-	-
Memberships & Training	10	6	12
Travel	3	1	20
Equipment & Supplies	18	18	19
Total	1,067	870	1,321

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Budget Add- 1 FTE

Category	FY 21/22 Budget	FY 21/22 ETF	FY 22/23 Budget
Employee Expense	524 (3 FTEs)	448 (2 FTEs)	396 (2 FTEs)
External Services	180	130	186
Reviews, Meetings, & Workshops	-	-	-
Memberships & Training	5	1	4
Travel	-	-	-
Equipment & Supplies	98	3	42
Total	807	582	628

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No personnel budget adds

Category	FY 21/22 Budget	FY 21/22 ETF	FY 22/23 Budget
Employee Expense	597 (2 FTEs)	532 (3 FTEs)	843 (3 FTEs)
External Services	50	20	177
Reviews, Meetings, & Workshops	45	45	81
Memberships & Training	6	4	8
Travel	5	2	18
Equipment & Supplies	-	-	-
Total	702	603	1,127

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- Minor variances due to rounding.

Realigned all Board support under Board Governance

Category	FY 21/22 Budget	FY 21/22 ETF	FY 22/23 Budget
Employee Expense	841 (4 FTEs)	624 (3 FTEs)	949 (4 FTEs)
External Services	213	175	434
Reviews, Meetings, & Workshops	90	40	50
Memberships & Training	10	-	10
Travel	5	3	4
Equipment & Supplies	38	13	34
Total	1,197	855	1,481

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- Minor variances due to rounding.

Budget Add- 1 FTE Public Outreach Mid-year start

Category	FY 21/22 Budget	FY 21/22 ETF	FY 22/23 Budget
Employee Expense	959 (3 FTEs)	720 (3 FTEs)	1,194 (4 FTEs)
External Services	400	400	275
Reviews, Meetings, & Workshops	-	-	-
Memberships & Training	10	-	12
Travel	-	1	-
Equipment & Supplies	1,321	1,158	1,336
Total	2,689	2,278	2,817

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- Minor variances due to rounding.

Budget Add- 1 FTE

FY 22/23 Budget- Finance

Category	FY 21/22 Budget	FY 21/22 ETF	FY 22/23 Budget
Employee Expense	949 (3 FTEs)	879 (3 FTEs)	1,072 (4 FTEs)
External Services	610	661	486
Reviews, Meetings, & Workshops	-	-	-
Memberships & Training	2	2	2
Travel	3	2	2
Equipment & Supplies	109	109	17
Total	1,673	1,652	1,578

Category	FY 21/22 Budget	FY 21/22 ETF	FY 22/23 Budget
Facility	1,757	1,340	1,555

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Budget Add- 1 FTE