

SOMETHING BETTER THAN HOPE

Right now.

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California Institute for Regenerative Medicine

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

Our Mission
Accelerate Stem Cell Treatments
To Patients with
Unmet medical needs.



**SOMETHING
BETTER
THAN HOPE**

CIRM
CALIFORNIA STEM CELL AGENCY

Appendix – Department level Detail

**SOMETHING
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FY 2019/20 Budget - Department Level

President's Office

Category	FY 18/19 Budget	FY 18/19 ETF	FY 19/20 Budget
Employee Expense	913	929	796
External Services	105	70	100
Reviews, Meetings, & Workshops	150	110	150
Memberships & Training	64	52	63
Travel	82	40	81
Equipment & Supplies	10	4	15
Total	1,324	1,205	1,205

- ETF: Estimated to Finish. Current year-end budget projection for the ongoing fiscal year ending June 30, 2019.
- Numbers are in thousands of dollars (\$000).
- Minor variances due to rounding.

FY 2019/20 Budget - Department Level

Chairman's Office

Category	FY 18/19 Budget	FY 18/19 ETF	FY 19/20 Budget
Employee Expense	1,197	1,130	1,170
External Services	42	20	32
Reviews, Meetings, & Workshops	90	50	80
Memberships & Training	12	3	12
Travel	55	50	54
Equipment & Supplies	10	3	5
Facilities	20	20	20
Total	1,426	1,276	1,372

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FY 2019/20 Budget - Department Level

Portfolio Development & Review

Category	FY 18/19 Budget	FY 18/19 ETF	FY 19/20 Budget
Employee Expense	1,057	946	935
External Services	1	1	1
Reviews, Meetings, & Workshops	659	400	322
Memberships & Training	11	4	9
Travel	14	12	10
Equipment & Supplies	1	1	1
Total	1,743	1,364	1,278

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FY 201/20 Budget - Department Level

Discovery & Translation

Category	FY 18/19 Budget	FY 18/19 ETF	FY 19/20 Budget
Employee Expense	1,373	1,461	1,278
External Services	1	1	1
Reviews, Meetings, & Workshops	103	48	87
Memberships & Training	14	7	13
Travel	47	37	48
Equipment & Supplies	40	39	35
Total	1,578	1,593	1,462

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FY 2019/20 Budget - Department Level

Therapeutic/Strategic Infrastructure

Category	FY 18/19 Budget	FY 18/19 ETF	FY 19/20 Budget
Employee Expense	2,412	2,251	2,371
External Services	35	10	15
Reviews, Meetings, & Workshops	242	170	177
Memberships & Training	24	14	26
Travel	101	70	55
Equipment & Supplies	5	1	5
Total	2,819	2,515	2,649

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FY 2019/20 Budget - Department Level

Business Development

Category	FY 18/19 Budget	FY 18/19 ETF	FY 19/20 Budget
Employee Expense	319	44	236
External Services	20	0	8
Reviews, Meetings, & Workshops	10	0	2
Memberships & Training	11	0	3
Travel	11	4	16
Equipment & Supplies	20	0	5
Total	391	48	270

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FY 2019/20 Budget - Department Level

General Counsel/Compliance

Category	FY 18/19 Budget	FY 18/19 ETF	FY 19/20 Budget
Employee Expense	1,882	1,853	1,934
External Services	365	160	365
Reviews, Meetings, & Workshops	0	0	0
Memberships & Training	19	4	19
Travel	20	13	10
Equipment & Supplies	7	1	9
Total	2,293	2,031	2,337

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FY 2019/20 Budget - Department Level

Administration

Category	FY 18/19 Budget	FY 18/19 ETF	FY 19/20 Budget
Employee Expense	2,167	1,902	1,899
External Services	338	282	338
Reviews, Meetings, & Workshops	19	15	19
Memberships & Training	22	18	19
Travel	41	16	28
Equipment & Supplies	527	501	555
Facilities	753	750	716
Total	3,867	3,484	3,574

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FY 2019/20 Budget - Department Level

Finance

Category	FY 18/19 Budget	FY 18/19 ETF	FY 19/20 Budget
Employee Expense	709	775	770
External Services	568	550	607
Reviews, Meetings, & Workshops	0	1	1
Memberships & Training	7	0	8
Travel	5	1	3
Equipment & Supplies	96	59	79
Total	1,385	1,385	1,467

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