

6445 California Institute for Regenerative Medicine

Proposition 71, the California Stem Cell Research and Cures Act, was approved by California voters on November 2, 2004, providing \$3 billion in general obligation bond funding for stem cell research conducted at California universities, research institutions, and companies, and establishing a new state agency, the California Institute for Regenerative Medicine (CIRM), to make grants and loans for stem cell research, research facilities, and other research opportunities. CIRM's mission is to accelerate the development of stem cell therapies for patients with unmet medical needs. CIRM launched systems and programs in 2015 that place added emphasis on speed, partnerships, and patients.

The Independent Citizen's Oversight Committee (ICOC) is the 29-member governing board for CIRM. The ICOC members are public officials, appointed on the basis of their experience earned in California's leading public universities, non-profit academic and research institutions, patient advocacy groups, and the life sciences biotechnology industry.

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
5520 California Institute for Regenerative Medicine	50.7	56.1	56.1	\$214,693	\$228,718	\$233,718
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	50.7	56.1	56.1	\$214,693	\$228,718	\$233,718
FUNDING				2014-15*	2015-16*	2016-17*
6047 California Stem Cell Research and Cures Fund				\$214,693	\$228,718	\$233,718
TOTALS, EXPENDITURES, ALL FUNDS				\$214,693	\$228,718	\$233,718

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

California Constitution, Article XXXV; Health and Safety Code, Section 125290.10 et seq.

DETAILED BUDGET ADJUSTMENTS

	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Current year and budget year adjustments	\$-	-\$53,574	1.0	\$-	-\$48,574	1.0
• Miscellaneous Baseline Adjustments	-	-	-	-	-	-
Totals, Other Workload Budget Adjustments	\$-	-\$53,574	1.0	\$-	-\$48,574	1.0
Totals, Workload Budget Adjustments	\$-	-\$53,574	1.0	\$-	-\$48,574	1.0
Totals, Budget Adjustments	\$-	-\$53,574	1.0	\$-	-\$48,574	1.0

DETAILED EXPENDITURES BY PROGRAM

		2014-15*	2015-16*	2016-17*
	PROGRAM REQUIREMENTS			
5520	CALIFORNIA INSTITUTE FOR REGENERATIVE MEDICINE			
	State Operations:			
6047	California Stem Cell Research and Cures Fund	\$15,767	\$18,718	\$18,718
	Totals, State Operations	\$15,767	\$18,718	\$18,718
	Local Assistance:			
6047	California Stem Cell Research and Cures Fund	\$198,926	\$210,000	\$215,000
	Totals, Local Assistance	\$198,926	\$210,000	\$215,000
	TOTALS, EXPENDITURES			
	State Operations	15,767	18,718	18,718
	Local Assistance	198,926	210,000	215,000
	Totals, Expenditures	\$214,693	\$228,718	\$233,718

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

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EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
PERSONAL SERVICES						
Baseline Positions	55.1	55.1	55.1	\$8,976	\$8,976	\$8,976
Total Adjustments	<u>-4.4</u>	<u>1.0</u>	<u>1.0</u>	<u>-1,198</u>	<u>190</u>	<u>190</u>
Net Totals, Salaries and Wages	50.7	56.1	56.1	\$7,778	\$9,166	\$9,166
Staff Benefits	<u>-</u>	<u>-</u>	<u>-</u>	<u>2,785</u>	<u>3,471</u>	<u>3,471</u>
Totals, Personal Services	50.7	56.1	56.1	\$10,563	\$12,637	\$12,637
OPERATING EXPENSES AND EQUIPMENT				<u>\$5,204</u>	<u>\$6,081</u>	<u>\$6,081</u>
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$15,767	\$18,718	\$18,718

2 Local Assistance	Expenditures		
	2014-15*	2015-16*	2016-17*
Grants and Subventions - Governmental	<u>\$198,926</u>	<u>\$210,000</u>	<u>\$215,000</u>
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$198,926	\$210,000	\$215,000

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
6047 California Stem Cell Research and Cures Fund			
APPROPRIATIONS			
Health and Safety Code section 125290.70(a)(2)	\$6,640	\$6,747	\$7,940
Current year and budget year adjustments	-	1,193	-
Past year adjustments	256	-	-
Health and Safety Code section 125290.70 (a)(1)(C)	8,383	8,487	9,401
Current year and budget year adjustments	-	914	-
Past year adjustments	-1,048	-	-
Health and Safety Code section 125290.70 (a)(1)(A) (grants and loans)	2,020	2,058	1,377
Current year and budget year adjustments	-	-681	-
Past year adjustments	<u>-484</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$15,767	\$18,718	\$18,718
Total Expenditures, All Funds, (State Operations)	\$15,767	\$18,718	\$18,718
2 LOCAL ASSISTANCE			
6047 California Stem Cell Research and Cures Fund			
APPROPRIATIONS			
Health and Safety Code section 125290.70 (a)(1)(A) (grants and loans)	\$259,000	\$265,000	\$215,000
Current year and budget year adjustments	-	-55,000	-
Past year adjustments	<u>-60,074</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$198,926	\$210,000	\$215,000
Total Expenditures, All Funds, (Local Assistance)	\$198,926	\$210,000	\$215,000
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$214,693	\$228,718	\$233,718

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CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
Baseline Positions	55.1	55.1	55.1	\$8,976	\$8,976	\$8,976
Salary and Other Adjustments	-4.4	1.0	1.0	-1,198	190	190
Totals, Adjustments	-4.4	1.0	1.0	-\$1,198	\$190	\$190
TOTALS, SALARIES AND WAGES	50.7	56.1	56.1	\$7,778	\$9,166	\$9,166

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