

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 calling for the establishment of a new state agency to make grants and provide loans for stem cell research, research facilities, and other vital research opportunities. The California Institute for Regenerative Medicine (Institute) was established in 2005.

The Independent Citizen's Oversight Committee (ICOC) is the 29-member governing board for the Institute. 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		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
10 California Institute for Regenerative Medicine	56.7	59.5	59.5	\$212,933	\$257,193	\$293,112
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	56.7	59.5	59.5	\$212,933	\$257,193	\$293,112
FUNDING				2012-13*	2013-14*	2014-15*
6047 California Stem Cell Research and Cures Fund				\$212,933	\$257,193	\$293,112
TOTALS, EXPENDITURES, ALL FUNDS				\$212,933	\$257,193	\$293,112

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

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

DETAILED BUDGET ADJUSTMENTS

	2013-14*			2014-15*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Stem Cell Research Grants and Loans	\$-	-\$256	-	\$-	\$34,867	-
• Stem Cell State Operations - Research	-	141	-	-	569	-
• Stem Cell State Operations - Funding	-	-414	-	-	-46	-
Totals, Other Workload Budget Adjustments	\$-	-\$529	-	\$-	\$35,390	-
Totals, Workload Budget Adjustments	\$-	-\$529	-	\$-	\$35,390	-
Totals, Budget Adjustments	\$-	-\$529	-	\$-	\$35,390	-

DETAILED EXPENDITURES BY PROGRAM

		2012-13*	2013-14*	2014-15*
PROGRAM REQUIREMENTS				
10 CALIFORNIA INSTITUTE FOR REGENERATIVE MEDICINE				
State Operations:				
6047 California Stem Cell Research and Cures Fund		\$13,831	\$14,851	\$15,647
Totals, State Operations		\$13,831	\$14,851	\$15,647
Local Assistance:				
6047 California Stem Cell Research and Cures Fund		\$199,102	\$242,342	\$277,465
Totals, Local Assistance		\$199,102	\$242,342	\$277,465
TOTALS, EXPENDITURES				
State Operations		13,831	14,851	15,647
Local Assistance		199,102	242,342	277,465
Totals, Expenditures		\$212,933	\$257,193	\$293,112
SPREND				

* Dollars in thousands, except in Salary Range.

6445 California Institute for Regenerative Medicine - Continued

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	56.7	59.5	59.5	\$8,448	\$9,168	\$9,168
Net Totals, Salaries and Wages	56.7	59.5	59.5	\$8,448	\$9,168	\$9,168
Staff Benefits	-	-	-	2,313	3,008	3,607
Totals, Personal Services	56.7	59.5	59.5	\$10,761	\$12,176	\$12,775
OPERATING EXPENSES AND EQUIPMENT				\$3,070	\$2,675	\$2,872
TOTALS, POSITIONS AND EXPENDITURES (State Operations)				\$13,831	\$14,851	\$15,647

2 Local Assistance	Expenditures		
	2012-13*	2013-14*	2014-15*
Grants and Subventions	\$199,102	\$242,342	\$277,465
TOTALS, EXPENDITURES (Local Assistance)	\$199,102	\$242,342	\$277,465

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
6047 California Stem Cell Research and Cures Fund			
APPROPRIATIONS			
Health and Safety Code Section 125290.70(a)(2)	\$5,922	\$6,235	\$6,603
Health and Safety Code Section 125290.70 (a)(1)(C)	7,848	8,616	9,044
Health and Safety Code Section 125291.20 (a)(3) and Government Code Section 16727 (d) (Bond Administration Costs)	14	-	-
Health and Safety Code Section 125291.20 (a)(3) and Government Code Section 16724.6 and 16724.7 (Bond Program Compliance/Other Costs)	47	-	-
TOTALS, EXPENDITURES	\$13,831	\$14,851	\$15,647
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$13,831	\$14,851	\$15,647
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)	\$199,102	\$242,342	\$277,465
TOTALS, EXPENDITURES	\$199,102	\$242,342	\$277,465
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$199,102	\$242,342	\$277,465
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$212,933	\$257,193	\$293,112

* Dollars in thousands, except in Salary Range.