

## 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		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
5520 California Institute for Regenerative Medicine	55.7	55.1	55.1	\$209,254	\$276,043	\$282,292
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>55.7</b>	<b>55.1</b>	<b>55.1</b>	<b>\$209,254</b>	<b>\$276,043</b>	<b>\$282,292</b>
<b>FUNDING</b>				<b>2013-14*</b>	<b>2014-15*</b>	<b>2015-16*</b>
6047 California Stem Cell Research and Cures Fund				\$209,254	\$276,043	\$282,292
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$209,254</b>	<b>\$276,043</b>	<b>\$282,292</b>

### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

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

### DETAILED EXPENDITURES BY PROGRAM

		2013-14*	2014-15*	2015-16*
<b>PROGRAM REQUIREMENTS</b>				
5520	<b>CALIFORNIA INSTITUTE FOR REGENERATIVE MEDICINE</b>			
<b>State Operations:</b>				
6047	California Stem Cell Research and Cures Fund	\$14,899	\$17,043	\$17,292
<b>Totals, State Operations</b>		<b>\$14,899</b>	<b>\$17,043</b>	<b>\$17,292</b>
<b>Local Assistance:</b>				
6047	California Stem Cell Research and Cures Fund	\$194,355	\$259,000	\$265,000
<b>Totals, Local Assistance</b>		<b>\$194,355</b>	<b>\$259,000</b>	<b>\$265,000</b>
<b>TOTALS, EXPENDITURES</b>				
State Operations		14,899	17,043	17,292
Local Assistance		194,355	259,000	265,000
<b>Totals, Expenditures</b>		<b>\$209,254</b>	<b>\$276,043</b>	<b>\$282,292</b>

### EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
<b>PERSONAL SERVICES</b>						
Authorized Positions (Equals Sch. 7A)	55.7	55.1	55.1	\$8,735	\$8,976	\$8,976
<b>Net Totals, Salaries and Wages</b>	<b>55.7</b>	<b>55.1</b>	<b>55.1</b>	<b>\$8,735</b>	<b>\$8,976</b>	<b>\$8,976</b>
Staff Benefits	-	-	-	2,674	3,143	3,143
<b>Totals, Personal Services</b>	<b>55.7</b>	<b>55.1</b>	<b>55.1</b>	<b>\$11,409</b>	<b>\$12,119</b>	<b>\$12,119</b>
<b>OPERATING EXPENSES AND EQUIPMENT</b>				\$3,490	\$4,924	\$5,173

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

† Past year appropriations are net of subsequent budget adjustments.

## 6445 California Institute for Regenerative Medicine - Continued

1 State Operations	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$14,899</b>	<b>\$17,043</b>	<b>\$17,292</b>

  

2 Local Assistance	Expenditures		
	2013-14*	2014-15*	2015-16*
Grants and Subventions - Governmental	\$194,355	\$259,000	\$265,000
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$194,355</b>	<b>\$259,000</b>	<b>\$265,000</b>

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
<b>6047 California Stem Cell Research and Cures Fund</b>			
APPROPRIATIONS			
Health and Safety Code Section 125290.70(a)(2)	\$5,848	\$6,640	\$6,747
Health and Safety Code Section 125290.70 (a)(1)(C)	7,166	8,383	8,487
Health and Safety Code Section 125290.70 (a)(1)(A) (Grants and Loans)	<u>1,866</u>	<u>2,020</u>	<u>2,058</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$14,880</b>	<b>\$17,043</b>	<b>\$17,292</b>
Health and Safety Code Section 125291.20 (a)(3) and Government Code Section 16724.6 and 16724.7 (Bond Program Compliance/Other Costs)	6	-	-
Health and Safety Code Section 125291.20 (a)(3) and Government Code Section 16727 (d) (Bond Administration Costs)	13	-	-
<b>NET TOTALS, EXPENDITURES</b>	<b>\$14,899</b>	<b>\$17,043</b>	<b>\$17,292</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$14,899</b>	<b>\$17,043</b>	<b>\$17,292</b>
2 LOCAL ASSISTANCE	2013-14*†	2014-15*	2015-16*
<b>6047 California Stem Cell Research and Cures Fund</b>			
APPROPRIATIONS			
Health and Safety Code Section 125290.70 (a)(1)(A) (Grants and Loans)	<u>\$194,355</u>	<u>\$259,000</u>	<u>\$265,000</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$194,355</b>	<b>\$259,000</b>	<b>\$265,000</b>
<b>Total Expenditures, All Funds, (Local Assistance)</b>	<b>\$194,355</b>	<b>\$259,000</b>	<b>\$265,000</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$209,254</b>	<b>\$276,043</b>	<b>\$282,292</b>

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

† Past year appropriations are net of subsequent budget adjustments.