

# Real Life™

FY 24-25 Budget Appendix  
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Finance Subcommittee  
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**CIRM**  
CALIFORNIA STEM CELL AGENCY

# Prop 14 Position Caps

	Regular	Access and Affordability	Total
<b>Prop 14 Caps</b>	<b>70</b>	<b>15</b>	<b>85</b>
Currently Budgeted	60	6	66
FY 24-25 Request (Partial Year)	1.75	1	2.75
Full year Count	3	1	4

# FY 24-25 Budget New Position Summary

Cost Center	Classification	FY 24-25	FTE
Scientific Programs	Science Officer	.5 (Jan1)	1
Scientific Programs	Project Manager	.75 (Oct 1)	1
Patient Access	Sr. Science Officer	1	1
General Counsel	Assoc. General Counsel	.5 (Jan)	1
<b>Total New Positions Request</b>		<b>2.75</b>	<b>4</b>

## **Appendix- Department Level Detail**

Category	FY 23-24	FY 23-24 ETF	FY 24-25 Budget
Positions	4	2	3
Employee Expense	1,454	1,439	1,214
External Services	270	534	116
Reviews, Meetings, & Workshops	175	23	40
Memberships & Training	38	33	43
Travel	45	25	71
Equipment & Supplies	210	2	-
<b>Total</b>	<b>2,192</b>	<b>2,057</b>	<b>1,484</b>

- ETF: Estimated to Finish. Current year-end budget projection for the ongoing fiscal year ending June 30, 2024.
- Numbers are in thousands of dollars (\$000).
- Minor variances due to rounding.

Category	FY 23-24	FY 23-24 ETF	FY 24-25 Budget
Positions	3	3	3
Employee Expense	1,924	1,541	1,799
External Services	60	60	10
Reviews, Meetings, & Workshops	-		-
Memberships & Training	16	16	15
Travel	39	28	75
Equipment & Supplies	3	2	3
<b>Total</b>	<b>2,042</b>	<b>1,647</b>	<b>1,901</b>

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Category	FY 23-24	FY 23-24 ETF	FY 24-25 Budget
Positions	7	6	8
Employee Expense	1,810	1,608	2,391
External Services	1	125	
Reviews, Meetings, & Workshops	651	758	893
Memberships & Training	17	2	3
Travel	9	2	10
Equipment & Supplies	-	-	-
<b>Total</b>	<b>2,488</b>	<b>2,495</b>	<b>3,297</b>

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Category	FY 23-24	FY 23-24 ETF	FY 24-25 Budget
Positions	7	7	9
Employee Expense	2,184	1,972	2,620
External Services	240	200	230
Reviews, Meetings, & Workshops	95	20	250
Memberships & Training	34	16	36
Travel	81	11	135
Equipment & Supplies	50	40	69
<b>Total</b>	<b>2,684</b>	<b>2,260</b>	<b>3,340</b>

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Category	FY 23-24	FY 23-24 ETF	FY 24-25 Budget
Positions	10	10	10
Employee Expense	3,302	3,052	3,618
External Services	40	10	15
Reviews, Meetings, & Workshops	346	241	255
Memberships & Training	78	15	35
Travel	93	35	85
Equipment & Supplies	45	9	60
<b>Total</b>	<b>3,904</b>	<b>3,362</b>	<b>4,068</b>

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Category	FY 23-24	FY 23-24 ETF	FY 24-25 Budget
Positions	3	3	3
Employee Expense	797	735	951
External Services	28	33	30
Reviews, Meetings, & Workshops	10	-	96
Memberships & Training	10	2	10
Travel	13	7	19
Equipment & Supplies	10	-	2
<b>Total</b>	<b>868</b>	<b>777</b>	<b>1,108</b>

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Category	FY 23-24	FY 23-24 ETF	FY 24-25 Budget
Positions	5	3	6
Employee Expense	1,617	744	1,813
External Services	140	166	177
Reviews, Meetings, & Workshops	345	9	223
Memberships & Training	18	1	18
Travel	45	11	44
Equipment & Supplies	1	1	-
<b>Total</b>	<b>2,166</b>	<b>931</b>	<b>2,275</b>

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Category	FY 23-24	FY 23-24 ETF	FY 24-25 Budget
Positions	2	2	3
Employee Expense	877	821	1,129
External Services	517	613	362
Reviews, Meetings, & Workshops	-	-	-
Memberships & Training	9	-	11
Travel	2	-	2
Equipment & Supplies	-	-	50
<b>Total</b>	<b>1,405</b>	<b>1,435</b>	<b>1,553</b>

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Category	FY 23-24	FY 23-24 ETF	FY 24-25 Budget
Positions	7	7	7
Employee Expense	1,457	1,566	1,690
External Services	83	44	86
Reviews, Meetings, & Workshops	-	-	-
Memberships & Training	18	5	17
Travel	6	1	7
Equipment & Supplies	3	3	-
<b>Total</b>	<b>1,567</b>	<b>1,618</b>	<b>1,800</b>

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Category	FY 23-24	FY 23-24 ETF	FY 24-25 Budget
Positions	3	2	3
Employee Expense	790	678	772
External Services	235	43	64
Reviews, Meetings, & Workshops	-	-	-
Memberships & Training	15	1	8
Travel	3	1	2
Equipment & Supplies	73	37	19
<b>Total</b>	<b>1,116</b>	<b>759</b>	<b>864</b>

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Category	FY 23-24	FY 23-24 ETF	FY 24-25 Budget
Positions	2	2	2
Employee Expense	816	650	729
External Services	140	34	109
Reviews, Meetings, & Workshops	164	173	203
Memberships & Training	8	7	8
Travel	18	6	29
Equipment & Supplies	1	1	9
<b>Total</b>	<b>1,147</b>	<b>871</b>	<b>1,088</b>

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Category	FY 23-24	FY 23-24 ETF	FY 24-25 Budget
Positions	5	5	5
Employee Expense	984	1,035	1,225
External Services	395	395	380
Reviews, Meetings, & Workshops	33	5	52
Memberships & Training	10	1	12
Travel	12	9	9
Equipment & Supplies	48	45	68
<b>Total</b>	<b>1,482</b>	<b>1,491</b>	<b>1,745</b>

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Category	FY 23-24	FY 23-24 ETF	FY 24-25 Budget
Positions	4	3	4
Employee Expense	906	904	1,429
External Services	852	852	808
Reviews, Meetings, & Workshops		-	-
Memberships & Training	22	18	15
Travel	6	4	17
Equipment & Supplies	871	871	1,327
<b>Total</b>	<b>2,657</b>	<b>2,649</b>	<b>3,596</b>

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Category	FY 23-24	FY 23-24 ETF	FY 24-25 Budget
Positions	4	4	4
Employee Expense	1,441	1,433	1,448
External Services	590	595	585
Reviews, Meetings, & Workshops	-	-	-
Memberships & Training	12	3	15
Travel	11	9	8
Equipment & Supplies	62	56	20
<b>Total</b>	<b>2,116</b>	<b>2,097</b>	<b>2,075</b>
Category	FY 23-24	FY 23-24 ETF	FY 24-25 Budget
Facility	1,105	1,158	1,248

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