

May 1, 2025

Honorable Scott D. Wiener, Chair  
Joint Legislative Budget Committee  
Senate Budget and Fiscal Review  
Committee

Honorable Jesse Gabriel, Chair  
Assembly Budget Committee

Honorable Anna M. Caballero, Chair  
Senate Appropriations Committee

Honorable Buffy Wicks, Chair  
Assembly Appropriations Committee

**Department of Consumer Affairs, California State Athletic Commission—Athletic  
Inspector Augmentation**

Pursuant to Provision 2 of Item 1111-001-0326, 2024 Budget Act, the following report is respectfully submitted and serves as the 30-day notification.

The Department of Finance has received the attached request from the Department of Consumer Affairs to augment the California State Athletic Commission's (Commission) current year expenditure authority by \$200,000. This request increases the Commission's total expenditure authority to \$2,237,000 and allows for coverage of increased personnel costs of \$57,000, in-state travel costs of \$90,000, and sports medicine drug testing costs of \$53,000 that is expected for the remainder of the fiscal year. The Commission is mandated to attend and regulate combat sporting events that are held throughout the State. The Commission is incurring increased costs resulting from an increase in the number of events scheduled with the Commission. With the increase in events, the Commission is also unable to support additional drug testing of various substances for athletes that are participating in the events within its existing appropriation.

With information from year-to-date expenditures through January 2025 and projected operational expenditures for the remainder of the fiscal year, the Commission is estimated to spend \$300,000 in personnel costs, \$179,000 in in-state travel costs, and \$89,000 in drug testing costs, resulting in a current year deficit of \$57,000, \$90,000, and \$53,000, respectively. The Commission has made efforts to absorb some of these additional costs, and therefore only requests a total of \$200,000. This augmentation will accommodate the level of Athletic Inspectors needed to appropriately regulate the remaining combat sporting events throughout the state in 2024-25. The Athletic Commission Fund has a sufficient fund balance to cover these additional costs.

Finance concurs with the necessity of this change to the approved budget and will be approving the augmentation not sooner than 30 days from the above date.

If you have any questions or need additional information regarding this matter, please call Charlene Manning, Principal Program Budget Analyst, at (916) 445-8913.

JOE STEPHENSHAW

Director

By:



ERIKA LI

Chief Deputy Director

Attachment

cc: Honorable Sharon Quirk-Silva, Chair, Assembly Budget Subcommittee No. 5  
Honorable Christopher Cabaldon, Chair, Senate Budget and Fiscal Review  
Subcommittee No. 4  
Honorable Roger W. Niello, Vice Chair, Senate Budget and Fiscal Review  
Committee  
Honorable Heath Flora, Vice Chair, Assembly Budget Committee  
Gabriel Petek, Legislative Analyst (3)  
Elisa Wynne, Staff Director, Senate Budget and Fiscal Review Committee  
Kirk Feely, Fiscal Director, Senate Republican Fiscal Office  
Christopher W. Woods, Senate President pro Tempore's Office (2)  
Christian Griffith, Chief Consultant, Assembly Budget Committee  
Joseph Shinstock, Fiscal Director, Assembly Republican Caucus, Office of Policy  
and Budget  
Paul Dress, Caucus Co-Chief of Staff, Assembly Republican Leader's Office  
Katja Townsend, Capitol Director, Assembly Republican Leader's Office  
Jason Sisney, Assembly Speaker's Office (2)  
Mark McKenzie, Staff Director, Senate Appropriations Committee  
Jay Dickenson, Chief Consultant, Assembly Appropriations Committee  
Amy Manasero, Deputy Secretary of Fiscal Policy and Administration, Business,  
Consumer Services, and Housing Agency  
Kimberly Kirchmeyer, Director, Department of Consumer Affairs  
Nicole Le, Deputy Director of Administration, Department of Consumer Affairs  
Taylor Schick, Chief Fiscal Officer, Department of Consumer Affairs  
Robert de los Reyes, Asst. Chief Fiscal Officer, Department of Consumer Affairs



**CALIFORNIA STATE ATHLETIC COMMISSION**

2005 Evergreen St. Ste. 2010, Sacramento, Ca 95815

Phone: 916-263-2195 | Fax: 916-263-2197

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March 18, 2025

TO: Charlene Manning, Principal Program Budget Analyst  
Department of Finance

Via: Tomiquia Moss, Secretary  
Business Consumer Services and Housing Agency

Via: Kimberly Kirchmeyer, Director *Kimberly Kirchmeyer*  
Department of Consumer Affairs

FROM: Andy Foster, Executive Officer  
California State Athletic Commission

SUBJECT: 2024 Budget Bill Language (Item 1111-001-0326) – Athletic Inspector Current  
Year Expenditure Augmentation

Pursuant to the 2024 Budget Act (Ch. 22, Statutes of 2024) Item 1111-001-0326, provision 2, and based on fiscal year 2024-25 expenditures through January 31, 2025, the California State Athletic Commission (Commission) requests a current year budget augmentation of \$200,000 to fund anticipated athletic inspectors' personnel services costs (\$57,000) in-state travel costs (\$90,000) and Sports Medicine Research Contract for drug testing (\$53,000).

The Commission has a temporary help budget of \$243,000 to fund athletic inspectors' salaries. Through January 2025, the Commission has spent approximately \$176,000 in athletic inspector salary costs. Based on the remaining events scheduled, the Commission is projected to spend approximately \$300,000 in this line-item, creating a shortfall of \$57,000.

The Commission has a travel in-state budget of \$89,000 to fund travel costs for Commission staff and inspectors to attend and regulate combat sporting events that are held throughout the State. Through January 2025, the Commission has spent \$84,641 in travel costs. Based on prior year trends, the Commission is estimated to spend \$179,000 in travel costs associated with inspectors attending events, creating a shortfall of \$90,000.

The Commission does not have a budget for the Sports Medicine Research Testing Lab contract, which covers drug testing of various substances for athletes. The contract total is \$88,886 of which the Commission is unable to support the full contract within its existing appropriation and requests \$53,000 to support this contract. The Commission cannot redirect any further resources from other program areas to offset the projected deficiency.

The additional funds are required to ensure the Commission is able to provide an appropriate level of athletic inspectors at the remaining events to be conducted throughout the state in 2024-25. The Commission has made every effort to achieve savings in other line items to mitigate the overall impact of the Inspector related expenses. The Commission has been able to achieve savings within their operating expense budget by liquidating contracts, however the savings is not enough to support the increase in costs for athletic inspectors and travel costs related to planned events.

Without the additional requested funding, the Commission would be unable to ensure future events have an appropriate level of athletic inspector coverage, which could compromise health, safety, and public trust.

The Commission requires an additional current year budget augmentation of \$101,000 to address its projected budget shortfall in Attorney General costs and is submitting a concurrent request via Item 9840-001-0494 of the Budget Act of 2024.

The following chart displays the Commission's historical actual and current year projected expenditures as follows:

Workload Measure	2020-21	2021-22	2022-23	2023-24	2024-25
Athletic Inspectors	\$138,451	\$238,831	\$283,180	\$286,864	\$300,000
Travel In-State	\$59,367	\$112,414	\$133,722	\$136,463	\$179,000

The following chart displays actual year-to-date, projected 2024-25 totals, and remaining inspector workload and number of events as follows:

Workload Measure	FM 7 Actuals	Projected 2024-25	Remaining
Number of Assignments (Inspectors)*	620	1,500	880
Number of Events	62	150	88

*\*Average of ten (10) Inspectors per event*

If you have any questions, please contact the DCA Budget Office at (279) 278-5833. Thank you for your time and consideration of this request.

#### **Attachments:**

1. Commission's Expenditure Projections (Through Fiscal Month 7)

cc: Amy Manasero, Deputy Secretary of Fiscal Policy and Administration, Business, Consumer Services, and Housing Agency  
 Taylor Schick, Chief Fiscal Officer, Department of Consumer Affairs  
 Robert de los Reyes, Assistant Chief Fiscal Officer, Department of Consumer Affairs  
 Karen Munoz, Budget Officer, Department of Consumer Affairs

Department of Consumer Affairs  
 Expenditure Projection Report  
 California State Athletic Commission  
 Reporting Structure(s): 11110410 Support  
 Fiscal Month: 7  
 Fiscal Year: 2024 - 2025  
 With MR Estimated Adjustment

PERSONAL SERVICES

Fiscal Code	Line Item	Budget	Current Month	YTD	Encumbrance	YTD + Encumbrance	Projections to Year End	Balance
5100	PERMANENT POSITIONS	\$702,000	\$54,345	\$388,902	\$0	\$388,902	\$625,597	\$76,403
5100	TEMPORARY POSITIONS	\$243,000	\$24,885	\$176,041	\$0	\$176,041	\$300,000	-\$57,000
5105-5108	PER DIEM, OVERTIME, & LUMP SUM	\$4,000	\$700	\$1,600	\$0	\$1,600	\$2,300	\$1,700
5150	STAFF BENEFITS	\$357,000	\$32,164	\$235,536	\$0	\$235,536	\$385,900	-\$28,900
	PERSONAL SERVICES	\$1,306,000	\$112,095	\$802,079	\$0	\$802,079	\$1,313,797	-\$7,797

OPERATING EXPENSES & EQUIPMENT

Fiscal Code	Line Item	Budget	Current Month	YTD	Encumbrance	YTD + Encumbrance	Projections to Year End	Balance
5301	GENERAL EXPENSE	\$14,000	\$451	\$5,418	\$9,001	\$14,419	\$11,406	\$2,594
5302	PRINTING	\$5,000	\$0	\$409	\$106	\$515	\$1,799	\$3,201
5304	COMMUNICATIONS	\$3,000	\$86	\$167	\$0	\$167	\$940	\$2,060
5306	POSTAGE	\$3,000	\$0	\$173	\$0	\$173	\$614	\$2,386
5308	INSURANCE	\$0	\$0	\$0	\$0	\$0	\$25	-\$25
53202-204	IN STATE TRAVEL	\$89,000	\$26,188	\$84,641	\$0	\$84,641	\$179,000	-\$90,000
53206-208	OUT OF STATE TRAVEL	\$0	\$90	\$1,782	\$0	\$1,782	\$5,626	-\$5,626
5322	TRAINING	\$5,000	\$0	\$228	\$4,728	\$4,955	\$4,955	\$45
5324	FACILITIES	\$79,000	\$6,771	\$47,749	\$33,791	\$81,540	\$85,853	-\$6,853
53402-53403	C/P SERVICES (INTERNAL)	\$71,000	\$29,264	\$85,196	\$0	\$85,196	\$168,439	-\$97,439
53404-53405	C/P SERVICES (EXTERNAL)	\$32,000	\$422	\$2,842	\$124,716	\$127,558	\$82,558	-\$50,558
5342	DEPARTMENT PRORATA	\$409,000	\$0	\$305,250	\$0	\$305,250	\$394,000	\$15,000
5342	DEPARTMENTAL SERVICES	\$0	\$0	\$1,084	\$0	\$1,084	\$4,150	-\$4,150
5344	CONSOLIDATED DATA CENTERS	\$7,000	\$0	\$0	\$0	\$0	\$6,669	\$331
5346	INFORMATION TECHNOLOGY	\$1,000	\$0	\$31,747	\$0	\$31,747	\$3,747	-\$2,747
5362-5368	EQUIPMENT	\$5,000	\$3,675	\$28,710	\$7,465	\$36,175	\$10,425	-\$5,425
5390	OTHER ITEMS OF EXPENSE	\$0	\$0	\$0	\$0	\$0	\$6,500	-\$6,500
54	SPECIAL ITEMS OF EXPENSE	\$0	\$813	\$813	\$0	\$813	-\$187	\$187
	OPERATING EXPENSES & EQUIPMENT	\$723,000	\$67,760	\$596,209	\$179,807	\$776,016	\$966,519	-\$243,519

OVERALL TOTALS	\$2,029,000	\$179,854	\$1,398,289	\$179,807	\$1,578,095	\$2,280,315	-\$251,315
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ESTIMATED TOTAL NET ADJUSTMENTS	-\$15,000						
OVERALL NET TOTALS	\$2,014,000	\$179,854	\$1,398,289	\$179,807	\$1,578,095	\$2,280,315	-\$266,315

-13.22%

Department of Consumer Affairs  
 Expenditure Projection Report  
 California State Athletic Commission  
 Reporting Structure(s): 11110410 Support  
 Fiscal Month: 7  
 Fiscal Year: 2024 - 2025  
 With MR estimated Adjustment  
 With Item 1111-0326 - BBL Inspector Cost Augmentation

PERSONAL SERVICES

Fiscal Code	Line Item	Budget	Current Month	YTD	Encumbrance	YTD + Encumbrance	Projections to Year End	Balance
5100	PERMANENT POSITIONS	\$702,000	\$54,345	\$388,902	\$0	\$388,902	\$625,597	\$76,403
5100	TEMPORARY POSITIONS	\$300,000	\$24,885	\$176,041	\$0	\$176,041	\$300,000	\$0
5100150002	Athletic Insp Msc 906, 910	\$300,000	\$24,885	\$176,041	\$0	\$176,041	\$300,000	\$0
5105-5108	PER DIEM, OVERTIME, & LUMP SUM	\$4,000	\$700	\$1,600	\$0	\$1,600	\$2,300	\$1,700
5150	STAFF BENEFITS	\$357,000	\$32,164	\$235,536	\$0	\$235,536	\$385,900	-\$28,900
PERSONAL SERVICES		\$1,363,000	\$112,095	\$802,079	\$0	\$802,079	\$1,313,797	\$49,203

OPERATING EXPENSES & EQUIPMENT

Fiscal Code	Line Item	Budget	Current Month	YTD	Encumbrance	YTD + Encumbrance	Projections to Year End	Balance
5301	GENERAL EXPENSE	\$14,000	\$451	\$5,418	\$9,001	\$14,419	\$11,406	\$2,594
5302	PRINTING	\$5,000	\$0	\$409	\$106	\$515	\$1,799	\$3,201
5304	COMMUNICATIONS	\$3,000	\$86	\$167	\$0	\$167	\$940	\$2,060
5306	POSTAGE	\$3,000	\$0	\$173	\$0	\$173	\$614	\$2,386
5308	INSURANCE	\$0	\$0	\$0	\$0	\$0	\$25	-\$25
53202-204	IN STATE TRAVEL	\$179,000	\$26,188	\$84,641	\$0	\$84,641	\$179,000	\$0
53206-208	OUT OF STATE TRAVEL	\$0	\$90	\$1,782	\$0	\$1,782	\$5,626	-\$5,626
5322	TRAINING	\$5,000	\$0	\$228	\$4,728	\$4,955	\$4,955	\$45
5324	FACILITIES	\$79,000	\$6,771	\$47,749	\$33,791	\$81,540	\$85,853	-\$6,853
53402-53403	C/P SERVICES (INTERNAL)	\$71,000	\$29,264	\$85,196	\$0	\$85,196	\$168,439	-\$97,439
53404-53405	C/P SERVICES (EXTERNAL)	\$85,000	\$422	\$2,842	\$124,716	\$127,558	\$82,558	\$2,442
5340480000	Health and Medical	\$53,000	\$0	\$2,420	\$86,466	\$88,886	\$78,886	-\$25,886
5342	DEPARTMENT PRORATA	\$409,000	\$0	\$305,250	\$0	\$305,250	\$394,000	\$15,000
5342	DEPARTMENTAL SERVICES	\$0	\$0	\$1,084	\$0	\$1,084	\$4,150	-\$4,150
5344	CONSOLIDATED DATA CENTERS	\$7,000	\$0	\$0	\$0	\$0	\$6,669	\$331
5346	INFORMATION TECHNOLOGY	\$1,000	\$0	\$31,747	\$0	\$31,747	\$3,747	-\$2,747
5362-5368	EQUIPMENT	\$5,000	\$3,675	\$28,710	\$7,465	\$36,175	\$10,425	-\$5,425
5390	OTHER ITEMS OF EXPENSE	\$0	\$0	\$0	\$0	\$0	\$6,500	-\$6,500
54	SPECIAL ITEMS OF EXPENSE	\$0	\$813	\$813	\$0	\$813	-\$187	\$187
OPERATING EXPENSES & EQUIPMENT		\$866,000	\$67,760	\$596,209	\$179,807	\$776,016	\$966,519	-\$100,519

OVERALL TOTALS	\$2,229,000	\$179,854	\$1,398,289	\$179,807	\$1,578,095	\$2,280,315	-\$51,315
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ESTIMATED TOTAL NET ADJUSTMENTS	-\$15,000						
OVERALL NET TOTALS	\$2,214,000	\$179,854	\$1,398,289	\$179,807	\$1,578,095	\$2,280,315	-\$66,315

-3.00%

Department of Consumer Affairs  
Expenditure Projection Report  
California State Athletic Commission  
Reporting Structure(s): 11110410 Support  
Fiscal Month: 7  
Fiscal Year: 2024 - 2025

With MR estimated Adjustment  
With Item 9840 Unanticipated Costs - AG Augmentation  
With Item 1111-0326 - BBL Inspector Cost Augmentation

PERSONAL SERVICES

Fiscal Code	Line Item	Budget	Current Month	YTD	Encumbrance	YTD + Encumbrance	Projections to Year End	Balance
5100	PERMANENT POSITIONS	\$702,000	\$54,345	\$388,902	\$0	\$388,902	\$625,597	\$76,403
5100	TEMPORARY POSITIONS	\$300,000	\$24,885	\$176,041	\$0	\$176,041	\$300,000	\$0
5100150002	Athletic Insp Msc 906, 910	\$300,000	\$24,885	\$176,041	\$0	\$176,041	\$300,000	\$0
5105-5108	PER DIEM, OVERTIME, & LUMP SUM	\$4,000	\$700	\$1,600	\$0	\$1,600	\$2,300	\$1,700
5150	STAFF BENEFITS	\$357,000	\$32,164	\$235,536	\$0	\$235,536	\$385,900	-\$28,900
	PERSONAL SERVICES	\$1,363,000	\$112,095	\$802,079	\$0	\$802,079	\$1,313,797	\$49,203

OPERATING EXPENSES & EQUIPMENT

Fiscal Code	Line Item	Budget	Current Month	YTD	Encumbrance	YTD + Encumbrance	Projections to Year End	Balance
5301	GENERAL EXPENSE	\$14,000	\$451	\$5,418	\$9,001	\$14,419	\$11,406	\$2,594
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5306	POSTAGE	\$3,000	\$0	\$173	\$0	\$173	\$614	\$2,386
5308	INSURANCE	\$0	\$0	\$0	\$0	\$0	\$25	-\$25
53202-204	IN STATE TRAVEL	\$179,000	\$26,188	\$84,641	\$0	\$84,641	\$179,000	\$0
53206-208	OUT OF STATE TRAVEL	\$0	\$90	\$1,782	\$0	\$1,782	\$5,626	-\$5,626
5322	TRAINING	\$5,000	\$0	\$228	\$4,728	\$4,955	\$4,955	\$45
5324	FACILITIES	\$79,000	\$6,771	\$47,749	\$33,791	\$81,540	\$85,853	-\$6,853
53402-53403	C/P SERVICES (INTERNAL)	\$172,000	\$29,264	\$85,196	\$0	\$98,409	\$168,439	\$3,561
5340310000	Legal - Attorney General	\$169,000	\$29,264	\$84,830	\$0	\$98,043	\$168,073	\$927
53404-53405	C/P SERVICES (EXTERNAL)	\$85,000	\$422	\$2,842	\$124,716	\$127,558	\$82,558	\$2,442
5340480000	Health and Medical	\$53,000	\$0	\$2,420	\$86,466	\$88,886	\$78,886	-\$25,886
5342	DEPARTMENT PRORATA	\$409,000	\$0	\$305,250	\$0	\$305,250	\$394,000	\$15,000
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5344	CONSOLIDATED DATA CENTERS	\$7,000	\$0	\$0	\$0	\$0	\$6,669	\$331
5346	INFORMATION TECHNOLOGY	\$1,000	\$0	\$31,747	\$0	\$31,747	\$3,747	-\$2,747
5362-5368	EQUIPMENT	\$5,000	\$3,675	\$28,710	\$7,465	\$36,175	\$10,425	-\$5,425
5390	OTHER ITEMS OF EXPENSE	\$0	\$0	\$0	\$0	\$0	\$6,500	-\$6,500
54	SPECIAL ITEMS OF EXPENSE	\$0	\$813	\$813	\$0	\$813	-\$187	\$187
	OPERATING EXPENSES & EQUIPMENT	\$967,000	\$67,760	\$596,209	\$179,807	\$789,229	\$966,519	\$481

OVERALL TOTALS	\$2,330,000	\$179,854	\$1,398,289	\$179,807	\$1,591,308	\$2,280,315	\$49,685
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ESTIMATED TOTAL NET ADJUSTMENTS	-\$15,000						
OVERALL NET TOTALS	\$2,315,000	\$179,854	\$1,398,289	\$179,807	\$1,591,308	\$2,280,315	\$34,685

1.50%