

**THE INDUSTRIAL COMMISSION OF ARIZONA  
OFFICE OF THE DIRECTOR**



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September 1, 2021

The Honorable Doug Ducey  
Governor of Arizona  
1700 W. Washington Street  
Phoenix, AZ 85007

Re: Industrial Commission of Arizona FY 2023 Budget Request

Dear Governor Ducey:

Enclosed is the Industrial Commission of Arizona's ("Commission" or "ICA") FY 2023 budget request. We prepared our request in accordance with the instructions issued by your office. By way of short background, the Commission has long been a non-general fund agency that contributes to, but does not receive General Fund dollars. However, with the recent passage of SB 1827 related to a Municipal Firefighter Cancer Reimbursement Fund (MFCRF), the Commission received an appropriation from the General Fund to cover the ICA's administrative costs related to the MFCRF.

The Commission's other operations are funded by the ICA Administrative Fund, whose source of revenue is an assessment on workers' compensation insurance premiums. Due to administrative efficiencies and strong fiscal management, the Commission is proud to report that assessment rates have been set among the lowest levels in 26 years.

The enclosed budget request includes the following funding issues made necessary by the MFCRF legislation:

Issue 1: Municipal Firefighter Cancer Reimbursement Payments

The MFCRF is a new non-appropriated fund and is submitted as a funding issue to reflect the FY 2023 reimbursement payments that are required by the new legislation. *See* A.R.S. § 23-1702(C). The legislation requires the Industrial Commission to assess an annual fee on cities and towns and to proportionally distribute the revenue based on actual amounts paid by municipalities for firefighter and fire investigator cancer-related workers' compensation expenses. *See* A.R.S. § 23-1702(A).

Issue 2: Municipal Firefighters Cancer Reimbursement Administration

The FY 2022 budget included an appropriation of \$95,000 and 1 FTE Position from the General Fund for MFCRF administrative costs. Of this amount, \$15,000 was intended for one-time costs. In FY 2023, General Fund monies will be reduced by \$15,000 and this reduction is submitted as a funding issue.

We would appreciate the opportunity to answer any questions you or your staff may have concerning this request. Please feel free to contact either myself at (602) 542-4411 or Sylvia Simpson, Chief Financial Officer, at (602) 542-4654.

Sincerely,

  
James Ashley  
Director

cc: Matthew Gress, Director, OSPB  
Jason Porter, Deputy Director, ICA  
Trevor Laky, Legislative Liaison, ICA  
Sylvia Simpson, Chief Financial Officer, ICA



# State of Arizona Budget Request

State Agency

Industrial Commission of Arizona

A.R.S. Citation: **23-101**

Appropriated Funds	FY 2022 Approp	FY 2023 Fund. Issue	FY 2023 Total Budget
Total Amount Requested:	20,217.0	(15.0)	20,202.0
General Fund	95.0	(15.0)	80.0
Industrial Commission Administration Fund	20,122.0	0.0	20,122.0

**Governor DUCEY:**

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2023.

To the best of my knowledge all statements and explanations contained in the estimates submitted are true and correct.

Agency Head: **James Ashley**

Title: **Director**

Non-Appropriated Funds	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Budget
Total Amount Planned:	18,008.1	15,000.0	33,008.1
Federal Grants Fund	3,175.2	0.0	3,175.2
Industrial Commission Revolving Fund	53.6	0.0	53.6
Special Fund	14,754.3	0.0	14,754.3
Municipal Firefighter Cancer Reimbursement Fund	0.0	15,000.0	15,000.0
Proposition 206 Fair Wages and Healthy Families Fund	25.0	0.0	25.0

James Ashley 9/1/2021  
(signature)

Phone: **(602) 542-4654**

Prepared By: **Sylvia Simpson**

Email Address: **Sylvia.Simpson@azica.gov**

Date Prepared: **Wednesday, September 1, 2021**

<b>Total:</b>	38,225.1	14,985.0	53,210.1
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## Revenue Schedule

<b>Agency:</b>	<b>Industrial Commission of Arizona</b>
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<b>Fund:</b>	<b>AA1000 General Fund</b>
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AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4519	OTHER FINES OR FORFEITURES OR PENALTIES	700.4	700.0	700.0
4635	LOAN AND OTHER INTEREST INCOME	10.3	8.0	8.0
4699	MISCELLANEOUS RECEIPTS	4.4	3.0	3.0
<b>Fund Total:</b>		715.1	711.0	711.0

**Agency: ICA Industrial Commission**  
**Revenue Schedule Methodology**  
**Fund AA1000: General Fund**

The primary collection of the General Fund revenues for the agency is AFIS Code 4519, "Other Fines, Forfeitures & Penalties." The revenue collected in this area is largely from ADOSH penalties. The Commission projects that General Fund revenues will remain stable during FY 2022 and FY 2023.

## Revenue Schedule

<b>Agency:</b>	Industrial Commission of Arizona
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<b>Fund:</b>	IC2000 Federal Grants Fund
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AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4211	FEDERAL GRANTS	3,445.7	3,336.8	3,175.2
<b>Fund Total:</b>		3,445.7	3,336.8	3,175.2

**Agency: ICA Industrial Commission**  
**Revenue Schedule Methodology**  
**Fund IC2000: Federal Grant Fund**

The FY 22 and FY 23 federal grant revenues (AFIS code 4211) are based on the current federal funding level and expected expenses for the three federal programs overseen by the Industrial Commission: Bureau of Labor Statistics, Arizona Division of Occupational Safety and Health (ADOSH) Compliance Program, and ADOSH Consultation Program. The Bureau of Labor Statistics participates with the federal government in developing state and national occupational safety and health information in accordance with Section 24 of the OSH Act of 1970 and corresponding state laws. The ADOSH Compliance Program administers and enforces occupational safety and health laws by inspecting Arizona workplaces, conducting accident investigations, and conducting unannounced inspections. The ADOSH Consultation Program provides consultative workplace safety and health services to employers requesting assistance regarding compliance with the existing occupational safety and health standards.

## Revenue Schedule

<b>Agency:</b>	<b>Industrial Commission of Arizona</b>
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<b>Fund:</b>	<b>IC2002 Industrial Commission Revolving Fund</b>
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AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4199	OTHER MISCELLANEOUS TAXES	1.8	0.0	0.0
4332	OTHER EDUCATION FEES	7.9	74.3	74.3
4372	PUBLICATIONS AND REPRODUCTIONS	4.7	12.0	12.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	(0.7)	0.0	0.0
4699	MISCELLANEOUS RECEIPTS	7.4	0.0	0.0
<b>Fund Total:</b>		21.1	86.3	86.3



**Agency: ICA Industrial Commission**  
**Revenue Schedule Methodology**  
**Fund IC2002: Revolving Fund**

The revenue generated for this fund comes primarily from the registration fees received from people attending the Commission's annual Workers' Compensation Claims Seminar. Additional revenues are generated from fees received for the purchase of claims manuals. Fees established for the Claims Seminar and the accompanying manuals are calculated to ensure recovery of ICA's related seminar and manual printing costs.

Due to COVID-19, the Claims Seminar was held virtually in FY 2021, and there was no charge to attend. In FY 2022 and FY 2023 attendance fees will be reinstated.

## Revenue Schedule

<b>Agency:</b>	<b>Industrial Commission of Arizona</b>
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<b>Fund:</b>	<b>IC2177 Industrial Commission Administration Fund</b>
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AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4192	INSURANCE PREMIUM TAX	13,786.5	14,808.6	15,796.0
4199	OTHER MISCELLANEOUS TAXES	4,221.8	4,453.1	4,750.0
4372	PUBLICATIONS AND REPRODUCTIONS	12.1	10.0	10.0
4699	MISCELLANEOUS RECEIPTS	0.2	0.0	0.0
<b>Fund Total:</b>		18,020.6	19,271.7	20,556.0

**Agency: ICA Industrial Commission**  
**Revenue Schedule Methodology**  
**Fund IC2177: Administrative Fund**

The Industrial Commission Administrative Fund (IC2177) is funded by assessments on workers' compensation premiums.

The Administrative Fund premium assessment is authorized by A.R.S. § 23-961(G) and is an assessment levied on worker's compensation premiums written in Arizona on a calendar year basis. For insurance carriers (AFIS Code 4192), the gross premiums are adjusted for dividends, returned premiums, and other adjustments as authorized by law. For self-insured employers (AFIS Code 4199), the assessment is based on a premium as if the self-insured had been fully insured by an insurance carrier authorized to transact workers' compensation insurance in Arizona.

Changes in taxable premiums are calculated by calendar tax year (CY) and are set by the Commission and are based on current economic factors and the strength of the Administrative Fund balance.

The assessment calculations are required to be performed on a calendar year basis. Therefore, assessment collections lag state fiscal year collections by at least six months.

Assessment revenue is received on a quarterly basis. Quarterly payments are calculated under two options as defined in statute. A determination of the final annual assessment owed for the applicable year is calculated in February of the following year. Overpayments made based on prior quarterly payments received are required to be refunded to the insurance carrier or self-insured employer.

For FY 2022 and FY 2023, staff anticipates revenues will continue to be impacted by COVID-19 disruptions and have conservatively projected a 6% decrease each year in net taxable premiums. Subject to a maximum of 3%, the assessment rate is based on the amount required to provide for the administration of the Industrial Commission, we are conservatively projecting a 0.15% rate increase in CY 2022 and in CY 2023, and the projections in this document are based on these assumptions. However, the Commission will set the actual CY 2022 rate in October 2021 and the CY 2023 rate in October 2022.

**Agency: ICA Industrial Commission**  
**Revenue Schedule Methodology**  
**Fund IC2177: Administrative Fund (continued)**

The following table reflects historical information relative to this assessment:

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
1. Consumer price index (effect on wages)	1.6%	2.9%	1.6%	1.0%	5.4%
2. Changes in employment (Arizona only)	2.1%	2.6%	2.6%	-3.6%	-3.9%
3. Premium assessment rate (see Note 1)	1.5%/2.25%	2.25%/1.75%	1.75%	1.75%	1.75%
4. Administrative Fund Premium Assessment Collections (in millions)	\$20.9	\$23.8	\$19.9	\$18.5	\$18.0
5. Workers' comp rate change filed by NCCI (see Note 2)	-12.8%	-6.4%	-7.9%	-10.7%	-6.3%

Note 1: Premium assessment rates are set by the Commission on a calendar year (CY) basis, generally in the month of October for the following calendar year. The assessment rate was established for CY 2021 at 1.75%. Revenue estimates for FY 2022 and FY 2023 assume a 0.15% increase to the tax rate and a 6% decrease in taxable premiums. Estimated assessment revenues collected are projected to be approximate \$19.3 million for FY 2022 and \$20.5 FY 2023. The increase in tax rate is the result of the uncertainty of the longer-term the impacts of COVID-19 on the workers' compensation market.

Note 2: NCCI rate change does not follow either a calendar or state fiscal year basis.

## Revenue Schedule

<b>Agency:</b>	<b>Industrial Commission of Arizona</b>
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<b>Fund:</b>	<b>IC2180 Special Fund</b>
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AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4373	SURPLUS PROPERTY	4.7	0.0	0.0
4512	RESTITUTION	0.5	0.0	0.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	(3.3)	0.0	0.0
4632	RENTAL INCOME	2,578.3	2,671.5	2,768.6
4699	MISCELLANEOUS RECEIPTS	14,737.9	12,750.0	12,750.0
<b>Fund Total:</b>		17,318.1	15,421.5	15,518.6

**Agency: ICA Industrial Commission**  
**Revenue Schedule Methodology**  
**Fund IC2180: Special Fund**

**4192 & 4199 – TAXES:**

The Industrial Commission Special Fund is funded in part by assessments on workers' compensation premiums which are assessed on a calendar year basis. The maximum assessment rate is 1.5%: 1.0% for a General Special Fund Assessment under A.R.S. § 23-1065(A) and 0.5% for an Assessment for Apportionment under A.R.S. § 23-1065(F). Due to the actuarially-determined surplus in the Special Fund, the assessment rates have been zero since CY 2016. At this time, it is anticipated that no assessments will be set for CY 2022 or CY 2023.

AFIS code 4192 is used to record the revenue received from the assessments levied on premiums collected by insurance carriers that write workers' compensation insurance policies. AFIS code 4199 is used to record revenue received from the assessment levied on employers that have been authorized to self-insure for workers' compensation.

**4632 - RENTAL INCOME:**

The rental rate per square foot is established by the Special Fund Investment Committee. The rate is determined based on recovering the costs necessary to operate two buildings that are assets of the Special Fund. For FY 22 the rate is \$19.00 per square foot for the Phoenix building, and \$18.00 per square foot for the Tucson building. For FY 23 the rate is \$19.50 per square foot for the Phoenix building, and \$18.50 per square foot for the Tucson building. Tenants include the Industrial Commission, the Arizona Department of Liquor, the Arizona Department of Transportation, and the Arizona Department of Administration (ADOA). All building tenants are charged the same rate. The Commission pays the Special Fund rent charges out of the Administration Fund (2177) and the Federal Grant Fund (2000).

**4699 - MISCELLANEOUS RECEIPTS:**

The Special Fund seeks to recover losses incurred by billing uninsured employers for reimbursement of claimant benefits paid out on workers' compensation claims. Additionally, the Special Fund settles claims with insurance carriers and self-insured employers. Recoveries and settlements are difficult to predict, however, the agency estimates the following for FY 22 and FY 23.

- FY 2021 - \$738,000 Actual
- FY 2022 - \$750,000 Estimated
- FY 2023 - \$750,000 Estimated

**Agency: ICA Industrial Commission**  
**Revenue Schedule Methodology**  
**Fund IC2180: Special Fund (continued)**

4699 - MISCELLANEOUS RECEIPTS: (continued)

Transfers from the Investment Portfolio: When other revenues are not adequate to cover the expenses of the Special Fund, funds can be transferred from the Special Fund Investment Portfolio held at Northern Trust. Transfers are necessary at this time because there was not a Special Fund assessment set for CY 2020 or CY 2021, and it is anticipated that assessments will remain at zero for CY 2022 and CY 2023.

- FY 2021 - \$14,000,000 Actual
- FY 2022 - \$12,000,000 Estimated
- FY 2023 - \$12,000,000 Estimated

## Revenue Schedule

<b>Agency:</b>	Industrial Commission of Arizona
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<b>Fund:</b>	IC2182 Municipal Firefighter Cancer Reimbursement Fund
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AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4199	OTHER MISCELLANEOUS TAXES	0.0	15,000.0	15,000.0
<b>Fund Total:</b>		0.0	15,000.0	15,000.0



**Agency: ICA Industrial Commission**  
**Revenue Schedule Methodology**  
**Fund IC2182: Municipal Firefighters Cancer Reimbursement Fund**

The Municipal Firefighters Cancer Reimbursement Fund requires the Industrial Commission to assess an annual fee on cities and towns and to proportionally distribute the revenue based on the actual amount paid by municipalities for the cost of cancer-related treatments for firefighters and fire investigators.

A.R.S. § 23-1702 (A). From and after June 30, 2021, the Commission shall assess and collect fees from cities and towns for deposit in the fund. The fee shall be assessed to each city and town that receives state shared revenues pursuant to A.R.S § 42-5029 and § 43-206. The total amount of fees for all cities and towns may not exceed \$15,000,000 in each fiscal year. The share of fees assessed in each fiscal year to each city and town shall be based on the population of the city or town as determined by the most recent population estimates of the United States Census Bureau as of July 1 in proportion to the total population of all incorporated cities and towns.

## Revenue Schedule

<b>Agency:</b>	Industrial Commission of Arizona
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<b>Fund:</b>	IC2185 Proposition 206 Fair Wages and Healthy Families Fund
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AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4519	OTHER FINES OR FORFEITURES OR PENALTIES	0.0	25.0	25.0
<b>Fund Total:</b>		0.0	25.0	25.0

**Agency: ICA Industrial Commission**

**Revenue Schedule Methodology**

**Fund IC2185: Proposition 206 Fair Wages and Healthy Families**

In November 2016, the Fair Wages and Healthy Families Act (Prop 206) was passed. Per A.R.S § 23-364(G) "civil penalties shall be retained by the agency that recovered them and used to finance activities to enforce this article." The Commission estimates FY 2022 and FY 2023 revenues to be \$25,000 each year.

## Sources and Uses of Funds

<b>Agency:</b>	<b>Industrial Commission of Arizona</b>
<b>Fund:</b>	<b>IC2000 Federal Grants Fund</b>

<b>Cash Flow Summary</b>	<b>Actual FY 2021</b>	<b>Estimate FY 2022</b>	<b>Estimate FY 2023</b>
Balance Forward from Prior Year	376.4	214.8	376.4
Revenue (From Revenue Schedule)	3,445.7	3,336.8	3,175.2
Total Available	3,822.1	3,551.6	3,551.6
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	3,607.3	3,175.2	3,175.2
Balance Forward to Next Year	214.8	376.4	376.4

<b>Appropriated Expenditure</b>	<b>Actual FY 2021</b>	<b>Estimate FY 2022</b>	<b>Estimate FY 2023</b>
<b>Expenditure Categories</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2021</b>	<b>Estimate FY 2022</b>	<b>Estimate FY 2023</b>
<b>Expenditure Categories</b>			
Personal Services	1,661.2	1,660.7	1,660.7
Employee Related Expenses	591.2	614.5	614.5
Prof. And Outside Services	326.7	139.7	139.7
Travel - In State	38.9	42.5	42.5
Travel - Out of State	0.0	30.7	30.7
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	348.7	324.8	324.8
Equipment	113.9	8.4	8.4
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	521.3	350.2	350.2
Transfers	5.4	3.7	3.7
<b>Expenditure Categories Total:</b>	<b>3,607.3</b>	<b>3,175.2</b>	<b>3,175.2</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	<b>3,607.3</b>	<b>3,175.2</b>	<b>3,175.2</b>
<b>Non-Appropriated FTE:</b>	<b>43.6</b>	<b>43.6</b>	<b>43.6</b>

## Sources and Uses of Funds

Agency: Industrial Commission of Arizona

### Fund Description

OSPB: Revenues are generated by grants from the U. S. Department of Labor. State matching funds and program income are recorded in Fund 2177. The fund pays for Occupational Safety and Health Administration (OSHA) and Bureau of Labor Statistics (BLS) programs.

## Sources and Uses of Funds

<b>Agency:</b>	<b>Industrial Commission of Arizona</b>
<b>Fund:</b>	<b>IC2002 Industrial Commission Revolving Fund</b>

<b>Cash Flow Summary</b>	<b>Actual FY 2021</b>	<b>Estimate FY 2022</b>	<b>Estimate FY 2023</b>
Balance Forward from Prior Year	272.7	256.1	288.8
Revenue (From Revenue Schedule)	21.1	86.3	86.3
Total Available	293.8	342.4	375.1
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	37.7	53.6	53.6
Balance Forward to Next Year	256.1	288.8	321.5

<b>Appropriated Expenditure</b>	<b>Actual FY 2021</b>	<b>Estimate FY 2022</b>	<b>Estimate FY 2023</b>
<b>Expenditure Categories</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2021</b>	<b>Estimate FY 2022</b>	<b>Estimate FY 2023</b>
<b>Expenditure Categories</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	3.5	3.6	3.6
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	34.2	50.0	50.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>37.7</b>	<b>53.6</b>	<b>53.6</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	<b>37.7</b>	<b>53.6</b>	<b>53.6</b>
<b>Non-Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## Sources and Uses of Funds

Agency: Industrial Commission of Arizona

### Fund Description

OSPB: Revenues include charges for claims education seminars and training materials. Funds are used for an annual seminar on workers' compensation for insurance carriers and self-insured employers.

## Sources and Uses of Funds

<b>Agency:</b>	<b>Industrial Commission of Arizona</b>
<b>Fund:</b>	<b>IC2177 Industrial Commission Administration Fund</b>

<b>Cash Flow Summary</b>	<b>Actual FY 2021</b>	<b>Estimate FY 2022</b>	<b>Estimate FY 2023</b>
Balance Forward from Prior Year	9,527.1	6,594.0	4,176.0
Revenue (From Revenue Schedule)	18,020.6	19,271.7	20,556.0
Total Available	27,547.7	25,865.7	24,732.0
Total Appropriated Disbursements	20,953.7	21,689.7	20,122.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	6,594.0	4,176.0	4,610.0

<b>Appropriated Expenditure</b>	<b>Actual FY 2021</b>	<b>Estimate FY 2022</b>	<b>Estimate FY 2023</b>
<b>Expenditure Categories</b>			
Personal Services	9,754.3	9,881.0	9,881.0
Employee Related Expenses	3,614.3	3,622.7	3,622.7
Prof. And Outside Services	1,657.6	1,364.9	1,364.9
Travel - In State	97.7	111.9	111.9
Travel - Out of State	0.0	35.6	35.6
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	4,842.8	5,232.4	5,232.4
Equipment	147.4	219.9	219.9
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	(521.3)	(350.2)	(350.2)
Transfers	5.5	3.8	3.8
<b>Expenditure Categories Total:</b>	<b>19,598.3</b>	<b>20,122.0</b>	<b>20,122.0</b>
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	1,355.4	500.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	1,067.7	0.0
<b>Appropriated Expenditure Total:</b>	<b>20,953.7</b>	<b>21,689.7</b>	<b>20,122.0</b>
<b>Appropriated FTE:</b>	<b>171.4</b>	<b>171.4</b>	<b>171.4</b>

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2021</b>	<b>Estimate FY 2022</b>	<b>Estimate FY 2023</b>
<b>Expenditure Categories</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Non-Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>



## Sources and Uses of Funds

Agency: Industrial Commission of Arizona

### Fund Description

OSPB: Revenues generated from an annual assessment on workers' compensation premiums that cannot exceed 3%. Funds used for expenses of the ICA in administering and enforcing applicable labor, occupational safety and health, and workers' compensation laws.

## Sources and Uses of Funds

<b>Agency:</b>	<b>Industrial Commission of Arizona</b>
<b>Fund:</b>	<b>IC2180 Special Fund</b>

<b>Cash Flow Summary</b>	<b>Actual FY 2021</b>	<b>Estimate FY 2022</b>	<b>Estimate FY 2023</b>
Balance Forward from Prior Year	343.2	1,248.6	1,915.8
Revenue (From Revenue Schedule)	17,318.1	15,421.5	15,518.6
Total Available	17,661.3	16,670.1	17,434.4
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	16,412.7	14,754.3	14,754.3
Balance Forward to Next Year	1,248.6	1,915.8	2,680.1

<b>Appropriated Expenditure</b>	<b>Actual FY 2021</b>	<b>Estimate FY 2022</b>	<b>Estimate FY 2023</b>
<b>Expenditure Categories</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2021</b>	<b>Estimate FY 2022</b>	<b>Estimate FY 2023</b>
<b>Expenditure Categories</b>			
Personal Services	1.2	1.2	1.2
Employee Related Expenses	0.1	0.1	0.1
Prof. And Outside Services	1,078.0	853.1	853.1
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	15,320.1	13,899.9	13,899.9
Equipment	2.4	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	10.9	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>16,412.7</b>	<b>14,754.3</b>	<b>14,754.3</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	<b>16,412.7</b>	<b>14,754.3</b>	<b>14,754.3</b>
<b>Non-Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## Sources and Uses of Funds

Agency: Industrial Commission of Arizona

### Fund Description

OSPB: Funding is primarily generated from workers' compensation assessments for insurance companies and self-insured employers. Other revenues include building rent and settlements. The fund is used to pay workers' compensation benefits to injured workers.

## Sources and Uses of Funds

<b>Agency:</b>	<b>Industrial Commission of Arizona</b>
<b>Fund:</b>	<b>IC2182 Municipal Firefighter Cancer Reimbursement Fund</b>

<b>Cash Flow Summary</b>	<b>Actual FY 2021</b>	<b>Estimate FY 2022</b>	<b>Estimate FY 2023</b>
Balance Forward from Prior Year	0.0	0.0	15,000.0
Revenue (From Revenue Schedule)	0.0	15,000.0	15,000.0
Total Available	0.0	15,000.0	30,000.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	15,000.0
Balance Forward to Next Year	0.0	15,000.0	15,000.0

<b>Appropriated Expenditure</b>	<b>Actual FY 2021</b>	<b>Estimate FY 2022</b>	<b>Estimate FY 2023</b>
<b>Expenditure Categories</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2021</b>	<b>Estimate FY 2022</b>	<b>Estimate FY 2023</b>
<b>Expenditure Categories</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	15,000.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>15,000.0</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>15,000.0</b>
<b>Non-Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## Sources and Uses of Funds

Agency: Industrial Commission of Arizona

### Fund Description

OSPB: Revenues generated from assessments on cities and towns that receive state shared revenues. Funds are used to reimburse cities and towns for reimbursement of compensation and benefits paid to municipal firefighters and municipal fire investigators pursuant to section 23-901.09.

## Sources and Uses of Funds

<b>Agency:</b>	<b>Industrial Commission of Arizona</b>
<b>Fund:</b>	<b>IC2185 Proposition 206 Fair Wages and Healthy Families Fund</b>

<b>Cash Flow Summary</b>	<b>Actual FY 2021</b>	<b>Estimate FY 2022</b>	<b>Estimate FY 2023</b>
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	0.0	25.0	25.0
Total Available	0.0	25.0	25.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	25.0	25.0
Balance Forward to Next Year	0.0	0.0	0.0

<b>Appropriated Expenditure</b>	<b>Actual FY 2021</b>	<b>Estimate FY 2022</b>	<b>Estimate FY 2023</b>
<b>Expenditure Categories</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2021</b>	<b>Estimate FY 2022</b>	<b>Estimate FY 2023</b>
<b>Expenditure Categories</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	25.0	25.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>25.0</b>	<b>25.0</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>25.0</b>	<b>25.0</b>
<b>Non-Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## Sources and Uses of Funds

Agency: Industrial Commission of Arizona

### Fund Description

OSPB: Revenues generated from civil penalties on employers who fail to pay wages or earn sick time owed. Funds are used to finance activities to enforce this article.

## **ICA FY 2023 Funding Issues**

### **Municipal Firefighter Cancer Reimbursement Program**

#### Issue 1: Municipal Firefighters Cancer Reimbursement Payments

The Municipal Firefighters Cancer Reimbursement Fund (MFCRF) is a new non-appropriated fund and is submitted as a funding issue to reflect the FY 2023 reimbursement payments that are required by the new legislation. See A.R.S. § 23-1702 (C).

The Municipal Firefighter Cancer Reimbursement program requires the Industrial Commission to assess an annual fee on cities and towns and to proportionally distribute the fund based on actual amounts paid by municipalities for firefighter and fire investigator cancer-related workers' compensation expenses. See A.R.S. § 23-1702 (A).

#### Issue 2: Municipal Firefighters Cancer Reimbursement Administration

The FY 2022 budget includes an increase of \$95,000 and 1 FTE Position from the General Fund in FY 2022 for Municipal Firefighter Cancer Reimbursement administrative costs. Of this amount, \$15,000 is for one-time costs. In FY 2023, the General Fund monies will be reduced by \$15,000 as reflected in the following schedule.



## Funding Issues List

**Agency:** Industrial Commission of Arizona

FY 2023

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Apro. Funds	Non-App Funds
1	Municipal Firefighter Cancer Reimbursement Payment	0.0	15,000.0	0.0	0.0	15,000.0
2	Municipal Firefighter Cancer Reimbursement Admin	0.0	(15.0)	(15.0)	0.0	0.0
<b>Total:</b>		0.0	14,985.0	(15.0)	0.0	15,000.0
<b>Decision Package Total:</b>		0.0	14,985.0	(15.0)	0.0	15,000.0

## Funding Issue Detail

**Agency:** Industrial Commission of Arizona

**Issue:** 1 Municipal Firefighter Cancer Reimbursement Payment

<b>Program:</b>	SLI Municipal Firefighters Cancer Reimbursement Fund	<b>Calculated ERE:</b>	\$0.00
<b>Fund:</b>	IC2182-N Municipal Firefighter Cancer Reimbursement Fund (Non-Appropriated)	<b>Uniform Allowance:</b>	\$0.00

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	15,000.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	15,000.0

**Issue:** 2 Municipal Firefighter Cancer Reimbursement Admin

<b>Program:</b>	SLI Municipal Firefighters Cancer Reimbursement Fund	<b>Calculated ERE:</b>	\$0.00
<b>Fund:</b>	AA1000-A General Fund (Appropriated)	<b>Uniform Allowance:</b>	\$0.00

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	(15.0)
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	(15.0)

## Summary of Expenditure and Budget Request for All Funds

**Agency:** Industrial Commission of Arizona

<b>Appropriated</b>		<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Cost Center/Program:</b>					
1	Administration	5,357.3	5,840.7	0.0	5,840.7
2	Claims	2,482.5	2,755.4	0.0	2,755.4
3	Administrative Law Judge	4,356.9	4,539.3	0.0	4,539.3
4	Labor	1,250.2	1,305.3	0.0	1,305.3
5	ADOSH	3,986.0	3,466.8	0.0	3,466.8
6	Special Fund	940.6	950.3	0.0	950.3
7	Legal Counsel	1,224.8	1,264.2	0.0	1,264.2
9	Municipal Firefighters Cancer Reimbursement F	0.0	95.0	(15.0)	80.0
		<u>19,598.3</u>	<u>20,217.0</u>	<u>(15.0)</u>	<u>20,202.0</u>
<b>Expenditure Categories</b>					
	FTE	171.4	172.4	0.0	172.4
	Personal Services	9,754.3	9,918.5	0.0	9,918.5
	Employee Related Expenses	3,614.3	3,636.6	0.0	3,636.6
	Professional and Outside Services	1,657.6	1,364.9	0.0	1,364.9
	Travel In-State	97.7	111.9	0.0	111.9
	Travel Out of State	0.0	35.6	0.0	35.6
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	4,842.8	5,276.0	(15.0)	5,261.0
	Equipment	147.4	219.9	0.0	219.9
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	(521.3)	(350.2)	0.0	(350.2)
	Transfers	5.5	3.8	0.0	3.8
<b>Expenditure Categories Total:</b>		<u>19,598.3</u>	<u>20,217.0</u>	<u>(15.0)</u>	<u>20,202.0</u>

## Summary of Expenditure and Budget Request for All Funds

**Agency:** Industrial Commission of Arizona

<b>Non-Appropriated</b>		<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Cost Center/Program:</b>					
1	Administration	10.7	10.4	0.0	10.4
2	Claims	37.7	53.6	0.0	53.6
4	Labor	0.0	25.0	0.0	25.0
5	ADOSH	3,484.1	3,070.9	0.0	3,070.9
6	Special Fund	16,412.7	14,754.3	0.0	14,754.3
7	Legal Counsel	112.5	93.9	0.0	93.9
9	Municipal Firefighters Cancer Reimbursement F	0.0	0.0	15,000.0	15,000.0
		20,057.7	18,008.1	15,000.0	33,008.1
<b>Expenditure Categories</b>					
	FTE	43.6	43.6	0.0	43.6
	Personal Services	1,662.4	1,661.9	0.0	1,661.9
	Employee Related Expenses	591.3	614.6	0.0	614.6
	Professional and Outside Services	1,408.2	996.4	0.0	996.4
	Travel In-State	38.9	42.5	0.0	42.5
	Travel Out of State	0.0	30.7	0.0	30.7
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	15,703.0	14,299.7	15,000.0	29,299.7
	Equipment	116.3	8.4	0.0	8.4
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	521.3	350.2	0.0	350.2
	Transfers	16.3	3.7	0.0	3.7
<b>Expenditure Categories Total:</b>		20,057.7	18,008.1	15,000.0	33,008.1

## Summary of Expenditure and Budget Request for All Funds

<b>Agency:</b>	Industrial Commission of Arizona
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<b>Agency Total for All Funds:</b>	<u>39,656.0</u>	<u>38,225.1</u>	<u>14,985.0</u>	<u>53,210.1</u>			
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## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Industrial Commission of Arizona
<b>Fund:</b>	AA1000 General Fund (Appropriated)

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:					
9	Municipal Firefighters Cancer Reimbursement F	0.0	95.0	(15.0)	80.0
		0.0	95.0	(15.0)	80.0
<b>Expenditure Categories</b>					
	FTE	0.0	1.0	0.0	1.0
	Personal Services	0.0	37.5	0.0	37.5
	Employee Related Expenses	0.0	13.9	0.0	13.9
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.0	43.6	(15.0)	28.6
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	<b>Expenditure Categories Total:</b>	0.0	95.0	(15.0)	80.0
	<b>Fund Total:</b>	0.0	95.0	(15.0)	80.0

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Industrial Commission of Arizona
<b>Fund:</b>	IC2000 Federal Grants Fund (Non-Appropriated)

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:					
1	Administration	10.7	10.4	0.0	10.4
5	ADOSH	3,484.1	3,070.9	0.0	3,070.9
7	Legal Counsel	112.5	93.9	0.0	93.9
		3,607.3	3,175.2	0.0	3,175.2
<b>Expenditure Categories</b>					
	FTE	43.6	43.6	0.0	43.6
	Personal Services	1,661.2	1,660.7	0.0	1,660.7
	Employee Related Expenses	591.2	614.5	0.0	614.5
	Professional and Outside Services	326.7	139.7	0.0	139.7
	Travel In-State	38.9	42.5	0.0	42.5
	Travel Out of State	0.0	30.7	0.0	30.7
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	348.7	324.8	0.0	324.8
	Equipment	113.9	8.4	0.0	8.4
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	521.3	350.2	0.0	350.2
	Transfers	5.4	3.7	0.0	3.7
	<b>Expenditure Categories Total:</b>	3,607.3	3,175.2	0.0	3,175.2
	<b>Fund Total:</b>	3,607.3	3,175.2	0.0	3,175.2

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Industrial Commission of Arizona
<b>Fund:</b>	IC2002 Industrial Commission Revolving Fund (Non-Appropriated)

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:					
2	Claims	37.7	53.6	0.0	53.6
		37.7	53.6	0.0	53.6
<b>Expenditure Categories</b>					
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	3.5	3.6	0.0	3.6
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	34.2	50.0	0.0	50.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	<b>Expenditure Categories Total:</b>	37.7	53.6	0.0	53.6
	<b>Fund Total:</b>	37.7	53.6	0.0	53.6



## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Industrial Commission of Arizona
<b>Fund:</b>	IC2177 Industrial Commission Administration Fund (Appropriated)

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:				
1 Administration	5,357.3	5,840.7	0.0	5,840.7
2 Claims	2,482.5	2,755.4	0.0	2,755.4
3 Administrative Law Judge	4,356.9	4,539.3	0.0	4,539.3
4 Labor	1,250.2	1,305.3	0.0	1,305.3
5 ADOSH	3,986.0	3,466.8	0.0	3,466.8
6 Special Fund	940.6	950.3	0.0	950.3
7 Legal Counsel	1,224.8	1,264.2	0.0	1,264.2
	19,598.3	20,122.0	0.0	20,122.0
<b>Expenditure Categories</b>				
FTE	171.4	171.4	0.0	171.4
Personal Services	9,754.3	9,881.0	0.0	9,881.0
Employee Related Expenses	3,614.3	3,622.7	0.0	3,622.7
Professional and Outside Services	1,657.6	1,364.9	0.0	1,364.9
Travel In-State	97.7	111.9	0.0	111.9
Travel Out of State	0.0	35.6	0.0	35.6
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	4,842.8	5,232.4	0.0	5,232.4
Equipment	147.4	219.9	0.0	219.9
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	(521.3)	(350.2)	0.0	(350.2)
Transfers	5.5	3.8	0.0	3.8
	19,598.3	20,122.0	0.0	20,122.0
<b>Expenditure Categories Total:</b>				
	19,598.3	20,122.0	0.0	20,122.0
<b>Fund Total:</b>				
	19,598.3	20,122.0	0.0	20,122.0

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Industrial Commission of Arizona
<b>Fund:</b>	IC2180 Special Fund (Non-Appropriated)

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:				
6 Special Fund	16,412.7	14,754.3	0.0	14,754.3
	16,412.7	14,754.3	0.0	14,754.3
<b>Expenditure Categories</b>				
Personal Services	1.2	1.2	0.0	1.2
Employee Related Expenses	0.1	0.1	0.0	0.1
Professional and Outside Services	1,078.0	853.1	0.0	853.1
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	15,320.1	13,899.9	0.0	13,899.9
Equipment	2.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	10.9	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	16,412.7	14,754.3	0.0	14,754.3
<b>Fund Total:</b>	16,412.7	14,754.3	0.0	14,754.3

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Industrial Commission of Arizona
<b>Fund:</b>	IC2182 Municipal Firefighter Cancer Reimbursement Fund (Non-Appropriated)

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:					
9	Municipal Firefighters Cancer Reimbursement F	0.0	0.0	15,000.0	15,000.0
		0.0	0.0	15,000.0	15,000.0
<b>Expenditure Categories</b>					
	FTE	0.0	0.0	0.0	0.0
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	15,000.0	15,000.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	<b>Expenditure Categories Total:</b>	0.0	0.0	15,000.0	15,000.0
	<b>Fund Total:</b>	0.0	0.0	15,000.0	15,000.0

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Industrial Commission of Arizona
<b>Fund:</b>	IC2185 Proposition 206 Fair Wages and Healthy Families Fund (Non-Appropriat

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:					
4	Labor	0.0	25.0	0.0	25.0
		0.0	25.0	0.0	25.0
<b>Expenditure Categories</b>					
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.0	25.0	0.0	25.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	<b>Expenditure Categories Total:</b>	0.0	25.0	0.0	25.0
	<b>Fund Total:</b>	0.0	25.0	0.0	25.0

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Industrial Commission of Arizona
<b>Fund:</b>	IC2185 Proposition 206 Fair Wages and Healthy Families Fund (Non-Appropriat

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
<b>Agency Total for Selected Funds</b>	39,656.0	38,225.1	14,985.0	53,210.1

## Program Summary of Expenditures and Budget Request

<b>Agency:</b>	Industrial Commission of Arizona
<b>Program:</b>	Administration

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
<b>Program Summary</b>					
1-1	Administration	5,368.0	5,851.1	0.0	5,851.1
<b>Program Summary Total:</b>		5,368.0	5,851.1	0.0	5,851.1
<b>Expenditure Categories</b>					
0000	FTE Positions	38.0	38.0	0.0	38.0
6000	Personal Services	2,340.9	2,401.7	0.0	2,401.7
6100	Employee Related Expenses	848.3	855.4	0.0	855.4
6200	Professional and Outside Services	351.6	578.9	0.0	578.9
6500	Travel In-State	18.2	5.5	0.0	5.5
6600	Travel Out of State	0.0	1.1	0.0	1.1
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	2,730.9	2,498.7	0.0	2,498.7
8000	Equipment	31.6	210.1	0.0	210.1
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	(953.5)	(700.3)	0.0	(700.3)
9100	Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		5,368.0	5,851.1	0.0	5,851.1
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
IC2177-A	Industrial Commission Administration Fund (Appr	5,357.3	5,840.7	0.0	5,840.7
		5,357.3	5,840.7	0.0	5,840.7
<b>Non-Appropriated Funds</b>					
IC2000-N	Federal Grants Fund (Non-Appropriated)	10.7	10.4	0.0	10.4
		10.7	10.4	0.0	10.4
<b>Fund Source Total:</b>		5,368.0	5,851.1	0.0	5,851.1

## Program Summary of Expenditures and Budget Request

<b>Agency:</b>	Industrial Commission of Arizona
<b>Program:</b>	Claims

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
<b>Program Summary</b>				
2-1 Claims	2,520.2	2,809.0	0.0	2,809.0
<b>Program Summary Total:</b>	2,520.2	2,809.0	0.0	2,809.0
<b>Expenditure Categories</b>				
0000 FTE Positions	35.0	35.0	0.0	35.0
6000 Personal Services	1,278.1	1,245.7	0.0	1,245.7
6100 Employee Related Expenses	547.8	460.9	0.0	460.9
6200 Professional and Outside Services	51.7	57.0	0.0	57.0
6500 Travel In-State	0.0	0.4	0.0	0.4
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	641.4	1,045.0	0.0	1,045.0
8000 Equipment	1.2	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	2,520.2	2,809.0	0.0	2,809.0
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
IC2177-A Industrial Commission Administration Fund (Appr	2,482.5	2,755.4	0.0	2,755.4
	2,482.5	2,755.4	0.0	2,755.4
<b>Non-Appropriated Funds</b>				
IC2002-N Industrial Commission Revolving Fund (Non-Appr	37.7	53.6	0.0	53.6
	37.7	53.6	0.0	53.6
<b>Fund Source Total:</b>	2,520.2	2,809.0	0.0	2,809.0

## Program Summary of Expenditures and Budget Request

<b>Agency:</b>	Industrial Commission of Arizona
<b>Program:</b>	Administrative Law Judge

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
<b>Program Summary</b>				
3-1 Administrative Law Judge	4,356.9	4,539.3	0.0	4,539.3
<b>Program Summary Total:</b>	4,356.9	4,539.3	0.0	4,539.3
<b>Expenditure Categories</b>				
0000 FTE Positions	37.0	37.0	0.0	37.0
6000 Personal Services	2,313.3	2,262.8	0.0	2,262.8
6100 Employee Related Expenses	765.6	837.2	0.0	837.2
6200 Professional and Outside Services	482.8	497.0	0.0	497.0
6500 Travel In-State	0.0	13.6	0.0	13.6
6600 Travel Out of State	0.0	7.5	0.0	7.5
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	794.8	920.2	0.0	920.2
8000 Equipment	0.4	1.0	0.0	1.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	4,356.9	4,539.3	0.0	4,539.3
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
IC2177-A Industrial Commission Administration Fund (Appr	4,356.9	4,539.3	0.0	4,539.3
<b>Fund Source Total:</b>	4,356.9	4,539.3	0.0	4,539.3



## Program Summary of Expenditures and Budget Request

<b>Agency:</b>	Industrial Commission of Arizona
<b>Program:</b>	Labor

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
<b>Program Summary</b>					
4-1	Labor	1,250.2	1,330.3	0.0	1,330.3
<b>Program Summary Total:</b>		1,250.2	1,330.3	0.0	1,330.3
<b>Expenditure Categories</b>					
0000	FTE Positions	17.0	17.0	0.0	17.0
6000	Personal Services	810.5	847.4	0.0	847.4
6100	Employee Related Expenses	322.9	313.5	0.0	313.5
6200	Professional and Outside Services	43.6	55.0	0.0	55.0
6500	Travel In-State	5.4	11.4	0.0	11.4
6600	Travel Out of State	0.0	2.2	0.0	2.2
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	67.6	100.6	0.0	100.6
8000	Equipment	0.2	0.2	0.0	0.2
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		1,250.2	1,330.3	0.0	1,330.3
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
IC2177-A	Industrial Commission Administration Fund (Appr	1,250.2	1,305.3	0.0	1,305.3
		1,250.2	1,305.3	0.0	1,305.3
<b>Non-Appropriated Funds</b>					
IC2185-N	Proposition 206 Fair Wages and Healthy Families	0.0	25.0	0.0	25.0
		0.0	25.0	0.0	25.0
<b>Fund Source Total:</b>		1,250.2	1,330.3	0.0	1,330.3

## Program Summary of Expenditures and Budget Request

<b>Agency:</b>	Industrial Commission of Arizona
<b>Program:</b>	ADOSH

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
<b>Program Summary</b>					
5-1	ADOSH	7,470.1	6,537.7	0.0	6,537.7
<b>Program Summary Total:</b>		7,470.1	6,537.7	0.0	6,537.7
<b>Expenditure Categories</b>					
0000	FTE Positions	62.0	62.0	0.0	62.0
6000	Personal Services	3,249.0	3,341.4	0.0	3,341.4
6100	Employee Related Expenses	1,138.0	1,236.3	0.0	1,236.3
6200	Professional and Outside Services	1,046.6	279.4	0.0	279.4
6500	Travel In-State	98.8	106.1	0.0	106.1
6600	Travel Out of State	0.0	55.5	0.0	55.5
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	745.5	794.2	0.0	794.2
8000	Equipment	227.8	17.0	0.0	17.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	953.5	700.3	0.0	700.3
9100	Transfers	10.9	7.5	0.0	7.5
<b>Expenditure Categories Total:</b>		7,470.1	6,537.7	0.0	6,537.7
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
IC2177-A	Industrial Commission Administration Fund (Appr	3,986.0	3,466.8	0.0	3,466.8
		3,986.0	3,466.8	0.0	3,466.8
<b>Non-Appropriated Funds</b>					
IC2000-N	Federal Grants Fund (Non-Appropriated)	3,484.1	3,070.9	0.0	3,070.9
		3,484.1	3,070.9	0.0	3,070.9
<b>Fund Source Total:</b>		7,470.1	6,537.7	0.0	6,537.7

## Program Summary of Expenditures and Budget Request

<b>Agency:</b>	Industrial Commission of Arizona
<b>Program:</b>	Special Fund

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
<b>Program Summary</b>				
6-1 Special Fund	17,353.3	15,704.6	0.0	15,704.6
<b>Program Summary Total:</b>	17,353.3	15,704.6	0.0	15,704.6
<b>Expenditure Categories</b>				
0000 FTE Positions	12.0	12.0	0.0	12.0
6000 Personal Services	562.0	595.2	0.0	595.2
6100 Employee Related Expenses	257.9	219.9	0.0	219.9
6200 Professional and Outside Services	1,078.0	853.1	0.0	853.1
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	15,442.1	14,036.4	0.0	14,036.4
8000 Equipment	2.4	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	10.9	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	17,353.3	15,704.6	0.0	15,704.6
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
IC2177-A Industrial Commission Administration Fund (Appr	940.6	950.3	0.0	950.3
	940.6	950.3	0.0	950.3
<b>Non-Appropriated Funds</b>				
IC2180-N Special Fund (Non-Appropriated)	16,412.7	14,754.3	0.0	14,754.3
	16,412.7	14,754.3	0.0	14,754.3
<b>Fund Source Total:</b>	17,353.3	15,704.6	0.0	15,704.6

## Program Summary of Expenditures and Budget Request

<b>Agency:</b>	Industrial Commission of Arizona
<b>Program:</b>	Legal Counsel

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
<b>Program Summary</b>					
7-1	Legal Counsel	1,337.3	1,358.1	0.0	1,358.1
<b>Program Summary Total:</b>		1,337.3	1,358.1	0.0	1,358.1
<b>Expenditure Categories</b>					
0000	FTE Positions	14.0	14.0	0.0	14.0
6000	Personal Services	862.9	848.7	0.0	848.7
6100	Employee Related Expenses	325.1	314.1	0.0	314.1
6200	Professional and Outside Services	11.5	40.9	0.0	40.9
6500	Travel In-State	14.2	17.4	0.0	17.4
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	123.5	137.0	0.0	137.0
8000	Equipment	0.1	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		1,337.3	1,358.1	0.0	1,358.1
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
IC2177-A	Industrial Commission Administration Fund (Appr	1,224.8	1,264.2	0.0	1,264.2
		1,224.8	1,264.2	0.0	1,264.2
<b>Non-Appropriated Funds</b>					
IC2000-N	Federal Grants Fund (Non-Appropriated)	112.5	93.9	0.0	93.9
		112.5	93.9	0.0	93.9
<b>Fund Source Total:</b>		1,337.3	1,358.1	0.0	1,358.1

## Program Summary of Expenditures and Budget Request

<b>Agency:</b>	Industrial Commission of Arizona
<b>Program:</b>	Municipal Firefighters Cancer Reimbursement Fund

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
<b>Program Summary</b>					
9-1	SLI Municipal Firefighters Cancer Reimbursement F	0.0	95.0	14,985.0	15,080.0
	<b>Program Summary Total:</b>	0.0	95.0	14,985.0	15,080.0
<b>Expenditure Categories</b>					
0000	FTE Positions	0.0	1.0	0.0	1.0
6000	Personal Services	0.0	37.5	0.0	37.5
6100	Employee Related Expenses	0.0	13.9	0.0	13.9
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	43.6	14,985.0	15,028.6
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	<b>Expenditure Categories Total:</b>	0.0	95.0	14,985.0	15,080.0
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
	AA1000-A General Fund (Appropriated)	0.0	95.0	(15.0)	80.0
		0.0	95.0	(15.0)	80.0
<b>Non-Appropriated Funds</b>					
	IC2182-N Municipal Firefighter Cancer Reimbursement Fund	0.0	0.0	15,000.0	15,000.0
		0.0	0.0	15,000.0	15,000.0
	<b>Fund Source Total:</b>	0.0	95.0	14,985.0	15,080.0

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Industrial Commission of Arizona
<b>Program:</b>	Administration

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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<b>Fund:</b>	IC2000-N Federal Grants Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Administration	10.7	10.4	0.0	10.4
	Total	10.7	10.4	0.0	10.4

### Non-Appropriated Funding

#### Expenditure Categories

FTE Positions		0.1	0.1	0.0	0.1
Personal Services		8.1	7.6	0.0	7.6
Employee Related Expenses		2.6	2.8	0.0	2.8
Professional and Outside Services		0.0	0.0	0.0	0.0
Travel In-State		0.0	0.0	0.0	0.0
Travel Out of State		0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
Other Operating Expenses		0.0	0.0	0.0	0.0
Equipment		0.0	0.0	0.0	0.0
Capital Outlay		0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers		0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		10.7	10.4	0.0	10.4
<b>Fund IC2000-N Total:</b>		10.7	10.4	0.0	10.4

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Industrial Commission of Arizona
<b>Program:</b>	Administration

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
<b>Fund: IC2177-A Industrial Commission Administration Fund (Appropriated)</b>					
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
1-1	Administration	5,357.3	5,840.7	0.0	5,840.7
	Total	5,357.3	5,840.7	0.0	5,840.7
<b>Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	FTE Positions	37.9	37.9	0.0	37.9
	Personal Services	2,332.8	2,394.1	0.0	2,394.1
	Employee Related Expenses	845.7	852.6	0.0	852.6
	Professional and Outside Services	351.6	578.9	0.0	578.9
	Travel In-State	18.2	5.5	0.0	5.5
	Travel Out of State	0.0	1.1	0.0	1.1
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	2,730.9	2,498.7	0.0	2,498.7
	Equipment	31.6	210.1	0.0	210.1
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	(953.5)	(700.3)	0.0	(700.3)
	Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		5,357.3	5,840.7	0.0	5,840.7
<b>Fund IC2177-A Total:</b>		5,357.3	5,840.7	0.0	5,840.7
<b>Program 1 Total:</b>		5,368.0	5,851.1	0.0	5,851.1

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Industrial Commission of Arizona
<b>Program:</b>	Claims

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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<b>Fund:</b>	IC2002-N Industrial Commission Revolving Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Claims	37.7	53.6	0.0	53.6
	Total	37.7	53.6	0.0	53.6

### Non-Appropriated Funding

#### Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	3.5	3.6	0.0	3.6
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	34.2	50.0	0.0	50.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>37.7</b>	<b>53.6</b>	<b>0.0</b>	<b>53.6</b>
<b>Fund IC2002-N Total:</b>	<b>37.7</b>	<b>53.6</b>	<b>0.0</b>	<b>53.6</b>



## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Industrial Commission of Arizona
<b>Program:</b>	Claims

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
<b>Fund: IC2177-A Industrial Commission Administration Fund (Appropriated)</b>				
<b>Program Expenditures</b>				
COST CENTER/PROGRAM BUDGET UNIT				
2-1 Claims	2,482.5	2,755.4	0.0	2,755.4
Total	2,482.5	2,755.4	0.0	2,755.4

### Appropriated Funding

#### Expenditure Categories

FTE Positions	35.0	35.0	0.0	35.0
Personal Services	1,278.1	1,245.7	0.0	1,245.7
Employee Related Expenses	547.8	460.9	0.0	460.9
Professional and Outside Services	48.2	53.4	0.0	53.4
Travel In-State	0.0	0.4	0.0	0.4
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	607.2	995.0	0.0	995.0
Equipment	1.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>2,482.5</b>	<b>2,755.4</b>	<b>0.0</b>	<b>2,755.4</b>
<b>Fund IC2177-A Total:</b>	<b>2,482.5</b>	<b>2,755.4</b>	<b>0.0</b>	<b>2,755.4</b>
<b>Program 2 Total:</b>	<b>2,520.2</b>	<b>2,809.0</b>	<b>0.0</b>	<b>2,809.0</b>

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Industrial Commission of Arizona
<b>Program:</b>	Administrative Law Judge

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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<b>Fund:</b>	IC2177-A Industrial Commission Administration Fund (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
3-1	Administrative Law Judge	4,356.9	4,539.3	0.0	4,539.3
	Total	4,356.9	4,539.3	0.0	4,539.3

### Appropriated Funding

#### Expenditure Categories

	FTE Positions	37.0	37.0	0.0	37.0
	Personal Services	2,313.3	2,262.8	0.0	2,262.8
	Employee Related Expenses	765.6	837.2	0.0	837.2
	Professional and Outside Services	482.8	497.0	0.0	497.0
	Travel In-State	0.0	13.6	0.0	13.6
	Travel Out of State	0.0	7.5	0.0	7.5
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	794.8	920.2	0.0	920.2
	Equipment	0.4	1.0	0.0	1.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		4,356.9	4,539.3	0.0	4,539.3
<b>Fund IC2177-A Total:</b>		4,356.9	4,539.3	0.0	4,539.3
<b>Program 3 Total:</b>		4,356.9	4,539.3	0.0	4,539.3

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Industrial Commission of Arizona
<b>Program:</b>	Labor

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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<b>Fund:</b>	IC2177-A Industrial Commission Administration Fund (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
4-1	Labor	1,250.2	1,305.3	0.0	1,305.3
	Total	1,250.2	1,305.3	0.0	1,305.3

### Appropriated Funding

#### Expenditure Categories

	FTE Positions	17.0	17.0	0.0	17.0
	Personal Services	810.5	847.4	0.0	847.4
	Employee Related Expenses	322.9	313.5	0.0	313.5
	Professional and Outside Services	43.6	55.0	0.0	55.0
	Travel In-State	5.4	11.4	0.0	11.4
	Travel Out of State	0.0	2.2	0.0	2.2
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	67.6	75.6	0.0	75.6
	Equipment	0.2	0.2	0.0	0.2
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		1,250.2	1,305.3	0.0	1,305.3
<b>Fund IC2177-A Total:</b>		1,250.2	1,305.3	0.0	1,305.3

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Industrial Commission of Arizona
<b>Program:</b>	Labor

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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<b>Fund:</b>	IC2185-N Proposition 206 Fair Wages and Healthy Families Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT			FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
4-1	Labor		0.0	25.0	0.0	25.0
	Total		0.0	25.0	0.0	25.0

### Non-Appropriated Funding

#### Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	25.0	0.0	25.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	0.0	25.0	0.0	25.0
<b>Fund IC2185-N Total:</b>	0.0	25.0	0.0	25.0
<b>Program 4 Total:</b>	1,250.2	1,330.3	0.0	1,330.3

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Industrial Commission of Arizona
<b>Program:</b>	ADOSH

		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
<b>Fund: IC2000-N Federal Grants Fund (Non-Appropriated)</b>					
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
5-1	ADOSH	3,484.1	3,070.9	0.0	3,070.9
	Total	3,484.1	3,070.9	0.0	3,070.9
<b>Non-Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	FTE Positions	30.5	30.5	0.0	30.5
	Personal Services	1,571.4	1,584.6	0.0	1,584.6
	Employee Related Expenses	557.8	586.3	0.0	586.3
	Professional and Outside Services	326.7	139.7	0.0	139.7
	Travel In-State	38.9	42.5	0.0	42.5
	Travel Out of State	0.0	30.7	0.0	30.7
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	348.7	324.8	0.0	324.8
	Equipment	113.9	8.4	0.0	8.4
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	521.3	350.2	0.0	350.2
	Transfers	5.4	3.7	0.0	3.7
<b>Expenditure Categories Total:</b>		3,484.1	3,070.9	0.0	3,070.9
<b>Fund IC2000-N Total:</b>		3,484.1	3,070.9	0.0	3,070.9

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Industrial Commission of Arizona
<b>Program:</b>	ADOSH

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
<b>Fund: IC2177-A Industrial Commission Administration Fund (Appropriated)</b>					
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
5-1	ADOSH	3,986.0	3,466.8	0.0	3,466.8
	Total	3,986.0	3,466.8	0.0	3,466.8

### Appropriated Funding

#### Expenditure Categories

FTE Positions		31.5	31.5	0.0	31.5
Personal Services		1,677.6	1,756.8	0.0	1,756.8
Employee Related Expenses		580.2	650.0	0.0	650.0
Professional and Outside Services		719.9	139.7	0.0	139.7
Travel In-State		59.9	63.6	0.0	63.6
Travel Out of State		0.0	24.8	0.0	24.8
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
Other Operating Expenses		396.8	469.4	0.0	469.4
Equipment		113.9	8.6	0.0	8.6
Capital Outlay		0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		432.2	350.1	0.0	350.1
Transfers		5.5	3.8	0.0	3.8
<b>Expenditure Categories Total:</b>		3,986.0	3,466.8	0.0	3,466.8
<b>Fund IC2177-A Total:</b>		3,986.0	3,466.8	0.0	3,466.8
<b>Program 5 Total:</b>		7,470.1	6,537.7	0.0	6,537.7

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Industrial Commission of Arizona
<b>Program:</b>	Special Fund

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
<b>Fund: AA1000-A General Fund (Appropriated)</b>					
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
6-1	Special Fund	0.0	0.0	0.0	0.0
	Total	0.0	0.0	0.0	0.0
<b>Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		0.0	0.0	0.0	0.0
<b>Fund AA1000-A Total:</b>		0.0	0.0	0.0	0.0

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Industrial Commission of Arizona
<b>Program:</b>	Special Fund

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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<b>Fund:</b>	IC2177-A Industrial Commission Administration Fund (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
6-1	Special Fund	940.6	950.3	0.0	950.3
	Total	940.6	950.3	0.0	950.3

### Appropriated Funding

#### Expenditure Categories

FTE Positions	12.0	12.0	0.0	12.0
Personal Services	560.8	594.0	0.0	594.0
Employee Related Expenses	257.8	219.8	0.0	219.8
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	122.0	136.5	0.0	136.5
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>940.6</b>	<b>950.3</b>	<b>0.0</b>	<b>950.3</b>
<b>Fund IC2177-A Total:</b>	<b>940.6</b>	<b>950.3</b>	<b>0.0</b>	<b>950.3</b>



## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Industrial Commission of Arizona
<b>Program:</b>	Special Fund

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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<b>Fund:</b>	IC2180-N Special Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
6-1	Special Fund	16,412.7	14,754.3	0.0	14,754.3
	Total	16,412.7	14,754.3	0.0	14,754.3

### Non-Appropriated Funding

#### Expenditure Categories

Personal Services	1.2	1.2	0.0	1.2
Employee Related Expenses	0.1	0.1	0.0	0.1
Professional and Outside Services	1,078.0	853.1	0.0	853.1
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	15,320.1	13,899.9	0.0	13,899.9
Equipment	2.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	10.9	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	16,412.7	14,754.3	0.0	14,754.3
<b>Fund IC2180-N Total:</b>	16,412.7	14,754.3	0.0	14,754.3
<b>Program 6 Total:</b>	17,353.3	15,704.6	0.0	15,704.6

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Industrial Commission of Arizona
<b>Program:</b>	Legal Counsel

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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<b>Fund:</b>	IC2000-N Federal Grants Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

7-1	Legal Counsel	112.5	93.9	0.0	93.9
	Total	112.5	93.9	0.0	93.9

### Non-Appropriated Funding

#### Expenditure Categories

FTE Positions	13.0	13.0	0.0	13.0
Personal Services	81.7	68.5	0.0	68.5
Employee Related Expenses	30.8	25.4	0.0	25.4
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

<b>Expenditure Categories Total:</b>	112.5	93.9	0.0	93.9
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<b>Fund IC2000-N Total:</b>	112.5	93.9	0.0	93.9
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Industrial Commission of Arizona
<b>Program:</b>	Legal Counsel

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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<b>Fund:</b>	IC2177-A Industrial Commission Administration Fund (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
7-1	Legal Counsel	1,224.8	1,264.2	0.0	1,264.2
	Total	1,224.8	1,264.2	0.0	1,264.2

### Appropriated Funding

#### Expenditure Categories

	FTE Positions	1.0	1.0	0.0	1.0
	Personal Services	781.2	780.2	0.0	780.2
	Employee Related Expenses	294.3	288.7	0.0	288.7
	Professional and Outside Services	11.5	40.9	0.0	40.9
	Travel In-State	14.2	17.4	0.0	17.4
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	123.5	137.0	0.0	137.0
	Equipment	0.1	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		1,224.8	1,264.2	0.0	1,264.2
<b>Fund IC2177-A Total:</b>		1,224.8	1,264.2	0.0	1,264.2
<b>Program 7 Total:</b>		1,337.3	1,358.1	0.0	1,358.1

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Industrial Commission of Arizona
<b>Program:</b>	Municipal Firefighters Cancer Reimbursement Fund

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
<b>Fund: AA1000-A General Fund (Appropriated)</b>					
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
9-1	SLI Municipal Firefighters Cancer Reimbursement	0.0	95.0	(15.0)	80.0
	Total	0.0	95.0	(15.0)	80.0
<b>Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	FTE Positions	0.0	1.0	0.0	1.0
	Personal Services	0.0	37.5	0.0	37.5
	Employee Related Expenses	0.0	13.9	0.0	13.9
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.0	43.6	(15.0)	28.6
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		0.0	95.0	(15.0)	80.0
<b>Fund AA1000-A Total:</b>		0.0	95.0	(15.0)	80.0

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Industrial Commission of Arizona
<b>Program:</b>	Municipal Firefighters Cancer Reimbursement Fund

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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<b>Fund:</b>	IC2182-N Municipal Firefighter Cancer Reimbursement Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
9-1	SLI Municipal Firefighters Cancer Reimbursement	0.0	0.0	15,000.0	15,000.0
	Total	0.0	0.0	15,000.0	15,000.0

### Non-Appropriated Funding

#### Expenditure Categories

	FTE Positions	0.0	0.0	0.0	0.0
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	15,000.0	15,000.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		0.0	0.0	15,000.0	15,000.0
<b>Fund IC2182-N Total:</b>		0.0	0.0	15,000.0	15,000.0
<b>Program 9 Total:</b>		0.0	95.0	14,985.0	15,080.0

## Program Budget Unit Summary of Expenditures and Budget Request for All Funds

<b>Agency:</b>	Industrial Commission of Arizona
<b>Program:</b>	Administration

Expenditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000 FTE	38.0	38.0	0.0	38.0
6000 Personal Services	2,340.9	2,401.7	0.0	2,401.7
6100 Employee Related Expenses	848.3	855.4	0.0	855.4
6200 Professional and Outside Services	351.6	578.9	0.0	578.9
6500 Travel In-State	18.2	5.5	0.0	5.5
6600 Travel Out of State	0.0	1.1	0.0	1.1
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	2,730.9	2,498.7	0.0	2,498.7
8000 Equipment	31.6	210.1	0.0	210.1
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	(953.5)	(700.3)	0.0	(700.3)
9100 Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	5,368.0	5,851.1	0.0	5,851.1
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
IC2177-A Industrial Commission Administration Fund (Appro	5,357.3	5,840.7	0.0	5,840.7
	5,357.3	5,840.7	0.0	5,840.7
<b>Non-Appropriated Funds</b>				
IC2000-N Federal Grants Fund (Non-Appropriated)	10.7	10.4	0.0	10.4
	10.7	10.4	0.0	10.4
<b>Fund Source Total:</b>	5,368.0	5,851.1	0.0	5,851.1

## Program Budget Unit Summary of Expenditures and Budget Request for All Funds

<b>Agency:</b>	Industrial Commission of Arizona
<b>Program:</b>	Claims

Expenditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000 FTE	35.0	35.0	0.0	35.0
6000 Personal Services	1,278.1	1,245.7	0.0	1,245.7
6100 Employee Related Expenses	547.8	460.9	0.0	460.9
6200 Professional and Outside Services	51.7	57.0	0.0	57.0
6500 Travel In-State	0.0	0.4	0.0	0.4
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	641.4	1,045.0	0.0	1,045.0
8000 Equipment	1.2	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	2,520.2	2,809.0	0.0	2,809.0
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
IC2177-A Industrial Commission Administration Fund (Appro	2,482.5	2,755.4	0.0	2,755.4
	2,482.5	2,755.4	0.0	2,755.4
<b>Non-Appropriated Funds</b>				
IC2002-N Industrial Commission Revolving Fund (Non-Appr	37.7	53.6	0.0	53.6
	37.7	53.6	0.0	53.6
<b>Fund Source Total:</b>	2,520.2	2,809.0	0.0	2,809.0

## Program Budget Unit Summary of Expenditures and Budget Request for All Funds

<b>Agency:</b>	Industrial Commission of Arizona
<b>Program:</b>	Administrative Law Judge

Expenditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000 FTE	37.0	37.0	0.0	37.0
6000 Personal Services	2,313.3	2,262.8	0.0	2,262.8
6100 Employee Related Expenses	765.6	837.2	0.0	837.2
6200 Professional and Outside Services	482.8	497.0	0.0	497.0
6500 Travel In-State	0.0	13.6	0.0	13.6
6600 Travel Out of State	0.0	7.5	0.0	7.5
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	794.8	920.2	0.0	920.2
8000 Equipment	0.4	1.0	0.0	1.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	4,356.9	4,539.3	0.0	4,539.3
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
IC2177-A Industrial Commission Administration Fund (Appro	4,356.9	4,539.3	0.0	4,539.3
	4,356.9	4,539.3	0.0	4,539.3
<b>Fund Source Total:</b>	4,356.9	4,539.3	0.0	4,539.3



## Program Budget Unit Summary of Expenditures and Budget Request for All Funds

<b>Agency:</b>	Industrial Commission of Arizona
<b>Program:</b>	Labor

Expenditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000 FTE	17.0	17.0	0.0	17.0
6000 Personal Services	810.5	847.4	0.0	847.4
6100 Employee Related Expenses	322.9	313.5	0.0	313.5
6200 Professional and Outside Services	43.6	55.0	0.0	55.0
6500 Travel In-State	5.4	11.4	0.0	11.4
6600 Travel Out of State	0.0	2.2	0.0	2.2
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	67.6	100.6	0.0	100.6
8000 Equipment	0.2	0.2	0.0	0.2
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
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<b>Expenditure Categories Total:</b>	1,250.2	1,330.3	0.0	1,330.3
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Fund Source				
<b>Appropriated Funds</b>				
IC2177-A Industrial Commission Administration Fund (Appro	1,250.2	1,305.3	0.0	1,305.3
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	1,250.2	1,305.3	0.0	1,305.3
<hr/>				
<b>Non-Appropriated Funds</b>				
IC2185-N Proposition 206 Fair Wages and Healthy Families	0.0	25.0	0.0	25.0
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	0.0	25.0	0.0	25.0
<hr/>				
<b>Fund Source Total:</b>	1,250.2	1,330.3	0.0	1,330.3

## Program Budget Unit Summary of Expenditures and Budget Request for All Funds

<b>Agency:</b>	Industrial Commission of Arizona
<b>Program:</b>	ADOSH

Expenditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000 FTE	62.0	62.0	0.0	62.0
6000 Personal Services	3,249.0	3,341.4	0.0	3,341.4
6100 Employee Related Expenses	1,138.0	1,236.3	0.0	1,236.3
6200 Professional and Outside Services	1,046.6	279.4	0.0	279.4
6500 Travel In-State	98.8	106.1	0.0	106.1
6600 Travel Out of State	0.0	55.5	0.0	55.5
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	745.5	794.2	0.0	794.2
8000 Equipment	227.8	17.0	0.0	17.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	953.5	700.3	0.0	700.3
9100 Transfers	10.9	7.5	0.0	7.5
<b>Expenditure Categories Total:</b>	7,470.1	6,537.7	0.0	6,537.7
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
IC2177-A Industrial Commission Administration Fund (Appro	3,986.0	3,466.8	0.0	3,466.8
	3,986.0	3,466.8	0.0	3,466.8
<b>Non-Appropriated Funds</b>				
IC2000-N Federal Grants Fund (Non-Appropriated)	3,484.1	3,070.9	0.0	3,070.9
	3,484.1	3,070.9	0.0	3,070.9
<b>Fund Source Total:</b>	7,470.1	6,537.7	0.0	6,537.7

## Program Budget Unit Summary of Expenditures and Budget Request for All Funds

<b>Agency:</b>	Industrial Commission of Arizona
<b>Program:</b>	Special Fund

Expenditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000 FTE	12.0	12.0	0.0	12.0
6000 Personal Services	562.0	595.2	0.0	595.2
6100 Employee Related Expenses	257.9	219.9	0.0	219.9
6200 Professional and Outside Services	1,078.0	853.1	0.0	853.1
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	15,442.1	14,036.4	0.0	14,036.4
8000 Equipment	2.4	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	10.9	0.0	0.0	0.0
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<b>Expenditure Categories Total:</b>	17,353.3	15,704.6	0.0	15,704.6
<hr/>				
Fund Source				
<b>Appropriated Funds</b>				
AA1000-A General Fund (Appropriated)	0.0	0.0	0.0	0.0
IC2177-A Industrial Commission Administration Fund (Appro	940.6	950.3	0.0	950.3
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	940.6	950.3	0.0	950.3
<b>Non-Appropriated Funds</b>				
IC2180-N Special Fund (Non-Appropriated)	16,412.7	14,754.3	0.0	14,754.3
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	16,412.7	14,754.3	0.0	14,754.3
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<b>Fund Source Total:</b>	17,353.3	15,704.6	0.0	15,704.6

## Program Budget Unit Summary of Expenditures and Budget Request for All Funds

<b>Agency:</b>	Industrial Commission of Arizona
<b>Program:</b>	Legal Counsel

Expenditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000 FTE	14.0	14.0	0.0	14.0
6000 Personal Services	862.9	848.7	0.0	848.7
6100 Employee Related Expenses	325.1	314.1	0.0	314.1
6200 Professional and Outside Services	11.5	40.9	0.0	40.9
6500 Travel In-State	14.2	17.4	0.0	17.4
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	123.5	137.0	0.0	137.0
8000 Equipment	0.1	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	1,337.3	1,358.1	0.0	1,358.1
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
IC2177-A Industrial Commission Administration Fund (Appro	1,224.8	1,264.2	0.0	1,264.2
	1,224.8	1,264.2	0.0	1,264.2
<b>Non-Appropriated Funds</b>				
IC2000-N Federal Grants Fund (Non-Appropriated)	112.5	93.9	0.0	93.9
	112.5	93.9	0.0	93.9
<b>Fund Source Total:</b>	1,337.3	1,358.1	0.0	1,358.1

## Program Budget Unit Summary of Expenditures and Budget Request for All Funds

<b>Agency:</b>	Industrial Commission of Arizona
<b>Program:</b>	SLI Municipal Firefighters Cancer Reimbursement Fund

Expenditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000 FTE	0.0	1.0	0.0	1.0
6000 Personal Services	0.0	37.5	0.0	37.5
6100 Employee Related Expenses	0.0	13.9	0.0	13.9
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	43.6	14,985.0	15,028.6
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	0.0	95.0	14,985.0	15,080.0
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000-A General Fund (Appropriated)	0.0	95.0	(15.0)	80.0
	0.0	95.0	(15.0)	80.0
<b>Non-Appropriated Funds</b>				
IC2182-N Municipal Firefighter Cancer Reimbursement Fund	0.0	0.0	15,000.0	15,000.0
	0.0	0.0	15,000.0	15,000.0
<b>Fund Source Total:</b>	0.0	95.0	14,985.0	15,080.0

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b> Industrial Commission of Arizona					
		<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> Administration					
<b>Fund:</b> IC2000-N Federal Grants Fund					
<b>Non-Appropriated</b>					
0000	FTE	0.1	0.1	0.0	0.1
6000	Personal Services	8.1	7.6	0.0	7.6
6100	Employee Related Expenses	2.6	2.8	0.0	2.8
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	<b>Non-Appropriated Total:</b>	10.7	10.4	0.0	10.4
	<b>Fund Total:</b>	10.7	10.4	0.0	10.4
<b>Fund:</b> IC2177-A Industrial Commission Administration Fund					
<b>Appropriated</b>					
0000	FTE	37.9	37.9	0.0	37.9
6000	Personal Services	2,332.8	2,394.1	0.0	2,394.1
6100	Employee Related Expenses	845.7	852.6	0.0	852.6
6200	Professional and Outside Services	351.6	578.9	0.0	578.9
6500	Travel In-State	18.2	5.5	0.0	5.5
6600	Travel Out of State	0.0	1.1	0.0	1.1
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	2,730.9	2,498.7	0.0	2,498.7
8000	Equipment	31.6	210.1	0.0	210.1
8100	Capital Outlay	0.0	0.0	0.0	0.0

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b> Industrial Commission of Arizona					
		<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> Administration					
<b>Fund:</b> IC2177-A Industrial Commission Administration Fund					
<b>Appropriated</b>					
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	(953.5)	(700.3)	0.0	(700.3)
9100	Transfers	0.0	0.0	0.0	0.0
	<b>Appropriated Total:</b>	5,357.3	5,840.7	0.0	5,840.7
	<b>Fund Total:</b>	5,357.3	5,840.7	0.0	5,840.7
	<b>Program Total For Selected Funds:</b>	5,368.0	5,851.1	0.0	5,851.1

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b> Industrial Commission of Arizona					
		<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> Claims					
<b>Fund:</b> IC2002-N Industrial Commission Revolving Fund					
<b>Non-Appropriated</b>					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	3.5	3.6	0.0	3.6
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	34.2	50.0	0.0	50.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	<b>Non-Appropriated Total:</b>	37.7	53.6	0.0	53.6
	<b>Fund Total:</b>	37.7	53.6	0.0	53.6
<b>Fund:</b> IC2177-A Industrial Commission Administration Fund					
<b>Appropriated</b>					
0000	FTE	35.0	35.0	0.0	35.0
6000	Personal Services	1,278.1	1,245.7	0.0	1,245.7
6100	Employee Related Expenses	547.8	460.9	0.0	460.9
6200	Professional and Outside Services	48.2	53.4	0.0	53.4
6500	Travel In-State	0.0	0.4	0.0	0.4
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	607.2	995.0	0.0	995.0
8000	Equipment	1.2	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0



## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Industrial Commission of Arizona				
	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>	
	<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>	
<b>Program:</b>	Claims				
<b>Fund:</b>	IC2177-A Industrial Commission Administration Fund				
	<b>Appropriated</b>				
8600 Debt Service	0.0	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>	2,482.5	2,755.4	0.0	2,755.4	
<b>Fund Total:</b>	2,482.5	2,755.4	0.0	2,755.4	
<b>Program Total For Selected Funds:</b>	2,520.2	2,809.0	0.0	2,809.0	

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b> Industrial Commission of Arizona					
		<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> Administrative Law Judge					
<b>Fund:</b> IC2177-A Industrial Commission Administration Fund					
<b>Appropriated</b>					
0000	FTE	37.0	37.0	0.0	37.0
6000	Personal Services	2,313.3	2,262.8	0.0	2,262.8
6100	Employee Related Expenses	765.6	837.2	0.0	837.2
6200	Professional and Outside Services	482.8	497.0	0.0	497.0
6500	Travel In-State	0.0	13.6	0.0	13.6
6600	Travel Out of State	0.0	7.5	0.0	7.5
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	794.8	920.2	0.0	920.2
8000	Equipment	0.4	1.0	0.0	1.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		<b>4,356.9</b>	<b>4,539.3</b>	<b>0.0</b>	<b>4,539.3</b>
<b>Fund Total:</b>		<b>4,356.9</b>	<b>4,539.3</b>	<b>0.0</b>	<b>4,539.3</b>
<b>Program Total For Selected Funds:</b>		<b>4,356.9</b>	<b>4,539.3</b>	<b>0.0</b>	<b>4,539.3</b>

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b> Industrial Commission of Arizona					
		<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> Labor					
<b>Fund:</b> IC2177-A Industrial Commission Administration Fund					
<b>Appropriated</b>					
0000	FTE	17.0	17.0	0.0	17.0
6000	Personal Services	810.5	847.4	0.0	847.4
6100	Employee Related Expenses	322.9	313.5	0.0	313.5
6200	Professional and Outside Services	43.6	55.0	0.0	55.0
6500	Travel In-State	5.4	11.4	0.0	11.4
6600	Travel Out of State	0.0	2.2	0.0	2.2
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	67.6	75.6	0.0	75.6
8000	Equipment	0.2	0.2	0.0	0.2
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		<b>1,250.2</b>	<b>1,305.3</b>	<b>0.0</b>	<b>1,305.3</b>
<b>Fund Total:</b>		<b>1,250.2</b>	<b>1,305.3</b>	<b>0.0</b>	<b>1,305.3</b>
<b>Fund:</b> IC2185-N Proposition 206 Fair Wages and Healthy Families Fund					
<b>Non-Appropriated</b>					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	25.0	0.0	25.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Industrial Commission of Arizona			
	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>
	<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b>	Labor			
<b>Fund:</b>	IC2185-N Proposition 206 Fair Wages and Healthy Families Fund			
	<b>Non-Appropriated</b>			
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Non-Appropriated Total:</b>	0.0	25.0	0.0	25.0
<b>Fund Total:</b>	0.0	25.0	0.0	25.0
<b>Program Total For Selected Funds:</b>	1,250.2	1,330.3	0.0	1,330.3

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	Industrial Commission of Arizona			
	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
<b>Program:</b>	ADOSH			
<b>Fund:</b>	IC2000-N Federal Grants Fund			
<b>Non-Appropriated</b>				
0000 FTE	30.5	30.5	0.0	30.5
6000 Personal Services	1,571.4	1,584.6	0.0	1,584.6
6100 Employee Related Expenses	557.8	586.3	0.0	586.3
6200 Professional and Outside Services	326.7	139.7	0.0	139.7
6500 Travel In-State	38.9	42.5	0.0	42.5
6600 Travel Out of State	0.0	30.7	0.0	30.7
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	348.7	324.8	0.0	324.8
8000 Equipment	113.9	8.4	0.0	8.4
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	521.3	350.2	0.0	350.2
9100 Transfers	5.4	3.7	0.0	3.7
<b>Non-Appropriated Total:</b>	<b>3,484.1</b>	<b>3,070.9</b>	<b>0.0</b>	<b>3,070.9</b>
<b>Fund Total:</b>	<b>3,484.1</b>	<b>3,070.9</b>	<b>0.0</b>	<b>3,070.9</b>
<b>Fund:</b>	IC2177-A Industrial Commission Administration Fund			
<b>Appropriated</b>				
0000 FTE	31.5	31.5	0.0	31.5
6000 Personal Services	1,677.6	1,756.8	0.0	1,756.8
6100 Employee Related Expenses	580.2	650.0	0.0	650.0
6200 Professional and Outside Services	719.9	139.7	0.0	139.7
6500 Travel In-State	59.9	63.6	0.0	63.6
6600 Travel Out of State	0.0	24.8	0.0	24.8
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	396.8	469.4	0.0	469.4
8000 Equipment	113.9	8.6	0.0	8.6
8100 Capital Outlay	0.0	0.0	0.0	0.0

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Industrial Commission of Arizona			
	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>
	<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b>	ADOSH			
<b>Fund:</b>	IC2177-A Industrial Commission Administration Fund			
	<b>Appropriated</b>			
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	432.2	350.1	0.0	350.1
9100 Transfers	5.5	3.8	0.0	3.8
<b>Appropriated Total:</b>	<b>3,986.0</b>	<b>3,466.8</b>	<b>0.0</b>	<b>3,466.8</b>
<b>Fund Total:</b>	<b>3,986.0</b>	<b>3,466.8</b>	<b>0.0</b>	<b>3,466.8</b>
<b>Program Total For Selected Funds:</b>	<b>7,470.1</b>	<b>6,537.7</b>	<b>0.0</b>	<b>6,537.7</b>

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b> Industrial Commission of Arizona					
		<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> Special Fund					
<b>Fund:</b> AA1000-A General Fund					
<b>Appropriated</b>					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	<b>Appropriated Total:</b>	0.0	0.0	0.0	0.0
<b>Fund Total:</b>		0.0	0.0	0.0	0.0
<b>Fund:</b> IC2177-A Industrial Commission Administration Fund					
<b>Appropriated</b>					
0000	FTE	12.0	12.0	0.0	12.0
6000	Personal Services	560.8	594.0	0.0	594.0
6100	Employee Related Expenses	257.8	219.8	0.0	219.8
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	122.0	136.5	0.0	136.5
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	Industrial Commission of Arizona			
	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
<b>Program:</b> Special Fund				
<b>Fund:</b> IC2177-A Industrial Commission Administration Fund				
<b>Appropriated</b>				
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>	940.6	950.3	0.0	950.3
<b>Fund Total:</b>	940.6	950.3	0.0	950.3
<b>Fund:</b> IC2180-N Special Fund				
<b>Non-Appropriated</b>				
6000 Personal Services	1.2	1.2	0.0	1.2
6100 Employee Related Expenses	0.1	0.1	0.0	0.1
6200 Professional and Outside Services	1,078.0	853.1	0.0	853.1
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	15,320.1	13,899.9	0.0	13,899.9
8000 Equipment	2.4	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	10.9	0.0	0.0	0.0
<b>Non-Appropriated Total:</b>	16,412.7	14,754.3	0.0	14,754.3
<b>Fund Total:</b>	16,412.7	14,754.3	0.0	14,754.3
<b>Program Total For Selected Funds:</b>	17,353.3	15,704.6	0.0	15,704.6



## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b> Industrial Commission of Arizona					
		<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> Legal Counsel					
<b>Fund:</b> IC2000-N Federal Grants Fund					
<b>Non-Appropriated</b>					
0000	FTE	13.0	13.0	0.0	13.0
6000	Personal Services	81.7	68.5	0.0	68.5
6100	Employee Related Expenses	30.8	25.4	0.0	25.4
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	<b>Non-Appropriated Total:</b>	112.5	93.9	0.0	93.9
	<b>Fund Total:</b>	112.5	93.9	0.0	93.9
<b>Fund:</b> IC2177-A Industrial Commission Administration Fund					
<b>Appropriated</b>					
0000	FTE	1.0	1.0	0.0	1.0
6000	Personal Services	781.2	780.2	0.0	780.2
6100	Employee Related Expenses	294.3	288.7	0.0	288.7
6200	Professional and Outside Services	11.5	40.9	0.0	40.9
6500	Travel In-State	14.2	17.4	0.0	17.4
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	123.5	137.0	0.0	137.0
8000	Equipment	0.1	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b> Industrial Commission of Arizona					
		<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> Legal Counsel					
<b>Fund:</b> IC2177-A Industrial Commission Administration Fund					
<b>Appropriated</b>					
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	<b>Appropriated Total:</b>	1,224.8	1,264.2	0.0	1,264.2
	<b>Fund Total:</b>	1,224.8	1,264.2	0.0	1,264.2
	<b>Program Total For Selected Funds:</b>	1,337.3	1,358.1	0.0	1,358.1

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b> Industrial Commission of Arizona					
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
<b>Program:</b> SLI Municipal Firefighters Cancer Reimbursement Fund					
<b>Fund:</b> AA1000-A General Fund					
<b>Appropriated</b>					
0000	FTE	0.0	1.0	0.0	1.0
6000	Personal Services	0.0	37.5	0.0	37.5
6100	Employee Related Expenses	0.0	13.9	0.0	13.9
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	43.6	(15.0)	28.6
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		0.0	95.0	(15.0)	80.0
<b>Fund Total:</b>		0.0	95.0	(15.0)	80.0
<b>Fund:</b> IC2182-N Municipal Firefighter Cancer Reimbursement Fund					
<b>Non-Appropriated</b>					
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	15,000.0	15,000.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Industrial Commission of Arizona				
	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>	
	<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>	
<b>Program:</b>	SLI Municipal Firefighters Cancer Reimbursement Fund				
<b>Fund:</b>	IC2182-N Municipal Firefighter Cancer Reimbursement Fund				
	<b>Non-Appropriated</b>				
8600 Debt Service	0.0	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0	0.0
<b>Non-Appropriated Total:</b>	0.0	0.0	15,000.0	15,000.0	15,000.0
<b>Fund Total:</b>	0.0	0.0	15,000.0	15,000.0	15,000.0
<b>Program Total For Selected Funds:</b>	0.0	95.0	14,985.0	15,080.0	15,080.0

## Program Expenditure Schedule

<b>Agency:</b>	<b>Industrial Commission of Arizona</b>
<b>Program:</b>	<b>Administration</b>

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	38.0	38.0
<b>Expenditure Category Total</b>	<b>38.0</b>	<b>38.0</b>
<b>Appropriated</b>		
IC2177-A Industrial Commission Administration Fund (Appropriated)	37.9	37.9
	<b>37.9</b>	<b>37.9</b>
<b>Non-Appropriated</b>		
IC2000-N Federal Grants Fund (Non-Appropriated)	0.1	0.1
	<b>0.1</b>	<b>0.1</b>
<b>Fund Source Total</b>	<b>38.0</b>	<b>38.0</b>
<hr/>		
Personal Services	2,328.5	2,386.1
Boards and Commissions	12.4	15.6
<b>Expenditure Category Total</b>	<b>2,340.9</b>	<b>2,401.7</b>
<b>Appropriated</b>		
IC2177-A Industrial Commission Administration Fund (Appropriated)	2,332.8	2,394.1
	<b>2,332.8</b>	<b>2,394.1</b>
<b>Non-Appropriated</b>		
IC2000-N Federal Grants Fund (Non-Appropriated)	8.1	7.6
	<b>8.1</b>	<b>7.6</b>
<b>Fund Source Total</b>	<b>2,340.9</b>	<b>2,401.7</b>
<hr/>		
Employee Related Expenses	848.3	855.4
<b>Expenditure Category Total</b>	<b>848.3</b>	<b>855.4</b>
<b>Appropriated</b>		
IC2177-A Industrial Commission Administration Fund (Appropriated)	845.7	852.6
	<b>845.7</b>	<b>852.6</b>
<b>Non-Appropriated</b>		
IC2000-N Federal Grants Fund (Non-Appropriated)	2.6	2.8
	<b>2.6</b>	<b>2.8</b>
<b>Fund Source Total</b>	<b>848.3</b>	<b>855.4</b>
<hr/>		
Professional and Outside Services		578.9
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	14.5	
Attorney General Legal Services	0.0	
External Legal Services	(7.5)	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	18.3	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	7.1	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.2	
External Telecom Consulting Services	236.2	
Costs related to those in custody of the State	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Industrial Commission of Arizona</b>
<b>Program:</b>	<b>Administration</b>

	FY 2021 Actual	FY 2022 Expd. Plan
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	82.8	
<b>Expenditure Category Total</b>	<b>351.6</b>	<b>578.9</b>
<b>Appropriated</b>		
IC2177-A Industrial Commission Administration Fund (Appropriated)	351.6	578.9
<b>Fund Source Total</b>	<b>351.6</b>	<b>578.9</b>
<hr/>		
Travel In-State	18.2	5.5
<b>Expenditure Category Total</b>	<b>18.2</b>	<b>5.5</b>
<b>Appropriated</b>		
IC2177-A Industrial Commission Administration Fund (Appropriated)	18.2	5.5
<b>Fund Source Total</b>	<b>18.2</b>	<b>5.5</b>
<hr/>		
Travel Out of State	0.0	1.1
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>1.1</b>
<b>Appropriated</b>		
IC2177-A Industrial Commission Administration Fund (Appropriated)	0.0	1.1
<b>Fund Source Total</b>	<b>0.0</b>	<b>1.1</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Other Operating Expenses		2,498.7
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	31.8	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Industrial Commission of Arizona</b>
<b>Program:</b>	<b>Administration</b>

	FY 2021 Actual	FY 2022 Expd. Plan
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	62.6	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	60.6	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	431.7	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	24.4	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	1,601.6	
Uniforms	0.7	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	38.1	
Computer Supplies	5.1	
Housekeeping Supplies	1.2	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Industrial Commission of Arizona</b>
<b>Program:</b>	<b>Administration</b>

	FY 2021 Actual	FY 2022 Expd. Plan
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.4	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	2.0	
Conference Registration-Attendance Fees	0.3	
Other Education And Training Costs	1.3	
Advertising	0.4	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.4	
Photography	0.0	
Postage And Delivery	120.3	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	4.7	
Entertainment And Promotional Items	0.0	
Dues	6.9	
Books- Subscriptions And Publications	9.7	
Costs For Digital Image Or Microfilm	291.6	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	



## Program Expenditure Schedule

<b>Agency:</b>	<b>Industrial Commission of Arizona</b>
<b>Program:</b>	<b>Administration</b>

	FY 2021 Actual	FY 2022 Expd. Plan
Other Miscellaneous Operating	35.1	
<b>Expenditure Category Total</b>	<b>2,730.9</b>	<b>2,498.7</b>
<b>Appropriated</b>		
IC2177-A Industrial Commission Administration Fund (Appropriated)	2,730.9	2,498.7
<b>Fund Source Total</b>	<b>2,730.9</b>	<b>2,498.7</b>

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Current Year Expenditures		210.1
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	(77.2)	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	108.8	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	Industrial Commission of Arizona
<b>Program:</b>	Administration

	FY 2021 Actual	FY 2022 Expd. Plan
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>31.6</b>	<b>210.1</b>
<b>Appropriated</b>		
IC2177-A Industrial Commission Administration Fund (Appropriated)	31.6	210.1
<b>Fund Source Total</b>	<b>31.6</b>	<b>210.1</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	(953.5)	(700.3)
<b>Expenditure Category Total</b>	<b>(953.5)</b>	<b>(700.3)</b>
<b>Appropriated</b>		
IC2177-A Industrial Commission Administration Fund (Appropriated)	(953.5)	(700.3)
<b>Fund Source Total</b>	<b>(953.5)</b>	<b>(700.3)</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

### Employee Retirement Coverage

	FTE	Personal Services	Fund#
Arizona State Retirement System	0.1	7.6	IC2000-N
Arizona State Retirement System	37.9	2,378.5	IC2177-A

### Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
1.0	150.0	0.0

## Program Expenditure Schedule

<b>Agency:</b>	<b>Industrial Commission of Arizona</b>
<b>Program:</b>	<b>Claims</b>

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	35.0	35.0
<b>Expenditure Category Total</b>	<b>35.0</b>	<b>35.0</b>
<b>Appropriated</b>		
IC2177-A Industrial Commission Administration Fund (Appropriated)	35.0	35.0
<b>Fund Source Total</b>	<b>35.0</b>	<b>35.0</b>
<hr/>		
Personal Services	1,278.1	1,245.7
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>1,278.1</b>	<b>1,245.7</b>
<b>Appropriated</b>		
IC2177-A Industrial Commission Administration Fund (Appropriated)	1,278.1	1,245.7
<b>Fund Source Total</b>	<b>1,278.1</b>	<b>1,245.7</b>
<hr/>		
Employee Related Expenses	547.8	460.9
<b>Expenditure Category Total</b>	<b>547.8</b>	<b>460.9</b>
<b>Appropriated</b>		
IC2177-A Industrial Commission Administration Fund (Appropriated)	547.8	460.9
<b>Fund Source Total</b>	<b>547.8</b>	<b>460.9</b>
<hr/>		
Professional and Outside Services		57.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.8	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	37.3	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	1.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	12.6	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Industrial Commission of Arizona</b>
<b>Program:</b>	<b>Claims</b>

	FY 2021 Actual	FY 2022 Expd. Plan
<b>Expenditure Category Total</b>	<b>51.7</b>	<b>57.0</b>
<b>Appropriated</b>		
IC2177-A Industrial Commission Administration Fund (Appropriated)	48.2	53.4
	<b>48.2</b>	<b>53.4</b>
<b>Non-Appropriated</b>		
IC2002-N Industrial Commission Revolving Fund (Non-Appropriated)	3.5	3.6
	<b>3.5</b>	<b>3.6</b>
<b>Fund Source Total</b>	<b>51.7</b>	<b>57.0</b>
<hr/>		
Travel In-State	0.0	0.4
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.4</b>
<b>Appropriated</b>		
IC2177-A Industrial Commission Administration Fund (Appropriated)	0.0	0.4
	<b>0.0</b>	<b>0.4</b>
<b>Fund Source Total</b>	<b>0.0</b>	<b>0.4</b>
<hr/>		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Other Operating Expenses		1,045.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Industrial Commission of Arizona</b>
<b>Program:</b>	<b>Claims</b>

	FY 2021 Actual	FY 2022 Expd. Plan
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	67.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	270.1	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	13.9	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	5.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.4	
Computer Supplies	0.2	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Industrial Commission of Arizona</b>
<b>Program:</b>	<b>Claims</b>

	FY 2021 Actual	FY 2022 Expd. Plan
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	15.5	
Photography	29.1	
Postage And Delivery	3.5	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.4	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	236.3	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Industrial Commission of Arizona</b>
<b>Program:</b>	<b>Claims</b>

	FY 2021 Actual	FY 2022 Expd. Plan
<b>Expenditure Category Total</b>	<b>641.4</b>	<b>1,045.0</b>
<b>Appropriated</b>		
IC2177-A Industrial Commission Administration Fund (Appropriated)	607.2	995.0
	<b>607.2</b>	<b>995.0</b>
<b>Non-Appropriated</b>		
IC2002-N Industrial Commission Revolving Fund (Non-Appropriated)	34.2	50.0
	<b>34.2</b>	<b>50.0</b>
<b>Fund Source Total</b>	<b>641.4</b>	<b>1,045.0</b>

Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	1.2	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Industrial Commission of Arizona</b>
<b>Program:</b>	<b>Claims</b>

	FY 2021 Actual	FY 2022 Expd. Plan
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>1.2</b>	<b>0.0</b>
<b>Appropriated</b>		
IC2177-A Industrial Commission Administration Fund (Appropriated)	1.2	0.0
<b>Fund Source Total</b>	<b>1.2</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

<b>Employee Retirement Coverage</b>			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	35.0	1,245.7	IC2177-A

<b>Combined Regular &amp; Elected Positions At/Above FICA Maximum of \$142,800</b>		
Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0



## Program Expenditure Schedule

<b>Agency:</b>	<b>Industrial Commission of Arizona</b>
<b>Program:</b>	<b>Administrative Law Judge</b>

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	37.0	37.0
<b>Expenditure Category Total</b>	<b>37.0</b>	<b>37.0</b>
<b>Appropriated</b>		
IC2177-A Industrial Commission Administration Fund (Appropriated)	37.0	37.0
<b>Fund Source Total</b>	<b>37.0</b>	<b>37.0</b>
<hr/>		
Personal Services	2,313.3	2,262.8
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>2,313.3</b>	<b>2,262.8</b>
<b>Appropriated</b>		
IC2177-A Industrial Commission Administration Fund (Appropriated)	2,313.3	2,262.8
<b>Fund Source Total</b>	<b>2,313.3</b>	<b>2,262.8</b>
<hr/>		
Employee Related Expenses	765.6	837.2
<b>Expenditure Category Total</b>	<b>765.6</b>	<b>837.2</b>
<b>Appropriated</b>		
IC2177-A Industrial Commission Administration Fund (Appropriated)	765.6	837.2
<b>Fund Source Total</b>	<b>765.6</b>	<b>837.2</b>
<hr/>		
Professional and Outside Services		497.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	482.8	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Industrial Commission of Arizona</b>
<b>Program:</b>	<b>Administrative Law Judge</b>

	FY 2021 Actual	FY 2022 Expd. Plan
<b>Expenditure Category Total</b>	<b>482.8</b>	<b>497.0</b>
<b>Appropriated</b>		
IC2177-A Industrial Commission Administration Fund (Appropriated)	482.8	497.0
<b>Fund Source Total</b>	<b>482.8</b>	<b>497.0</b>
<hr/>		
Travel In-State	0.0	13.6
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>13.6</b>
<b>Appropriated</b>		
IC2177-A Industrial Commission Administration Fund (Appropriated)	0.0	13.6
<b>Fund Source Total</b>	<b>0.0</b>	<b>13.6</b>
<hr/>		
Travel Out of State	0.0	7.5
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>7.5</b>
<b>Appropriated</b>		
IC2177-A Industrial Commission Administration Fund (Appropriated)	0.0	7.5
<b>Fund Source Total</b>	<b>0.0</b>	<b>7.5</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Other Operating Expenses		920.2
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Industrial Commission of Arizona</b>
<b>Program:</b>	<b>Administrative Law Judge</b>

	FY 2021 Actual	FY 2022 Expd. Plan
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	57.5	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	697.2	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	10.2	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.9	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Industrial Commission of Arizona</b>
<b>Program:</b>	<b>Administrative Law Judge</b>

	FY 2021 Actual	FY 2022 Expd. Plan
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	1.2	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.6	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.5	
Entertainment And Promotional Items	0.0	
Dues	10.1	
Books- Subscriptions And Publications	16.6	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Industrial Commission of Arizona</b>
<b>Program:</b>	<b>Administrative Law Judge</b>

	FY 2021 Actual	FY 2022 Expd. Plan
<b>Expenditure Category Total</b>	<b>794.8</b>	<b>920.2</b>
<b>Appropriated</b>		
IC2177-A Industrial Commission Administration Fund (Appropriated)	794.8	920.2
<b>Fund Source Total</b>	<b>794.8</b>	<b>920.2</b>
<hr/>		
Current Year Expenditures		1.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.4	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	Industrial Commission of Arizona
<b>Program:</b>	Administrative Law Judge

	FY 2021 Actual	FY 2022 Expd. Plan
<b>Expenditure Category Total</b>	<u>0.4</u>	<u>1.0</u>
<b>Appropriated</b>		
IC2177-A Industrial Commission Administration Fund (Appropriated)	0.4	1.0
<b>Fund Source Total</b>	<u>0.4</u>	<u>1.0</u>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<u>0.0</u>	<u>0.0</u>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<u>0.0</u>	<u>0.0</u>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<u>0.0</u>	<u>0.0</u>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<u>0.0</u>	<u>0.0</u>

<b>Employee Retirement Coverage</b>			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	37.0	2,262.8	IC2177-A

<b>Combined Regular &amp; Elected Positions At/Above FICA Maximum of \$142,800</b>		
Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

## Program Expenditure Schedule

<b>Agency:</b>	<b>Industrial Commission of Arizona</b>
<b>Program:</b>	<b>Labor</b>

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	17.0	17.0
<b>Expenditure Category Total</b>	<b>17.0</b>	<b>17.0</b>
<b>Appropriated</b>		
IC2177-A Industrial Commission Administration Fund (Appropriated)	17.0	17.0
<b>Fund Source Total</b>	<b>17.0</b>	<b>17.0</b>
<hr/>		
Personal Services	810.5	847.4
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>810.5</b>	<b>847.4</b>
<b>Appropriated</b>		
IC2177-A Industrial Commission Administration Fund (Appropriated)	810.5	847.4
<b>Fund Source Total</b>	<b>810.5</b>	<b>847.4</b>
<hr/>		
Employee Related Expenses	322.9	313.5
<b>Expenditure Category Total</b>	<b>322.9</b>	<b>313.5</b>
<b>Appropriated</b>		
IC2177-A Industrial Commission Administration Fund (Appropriated)	322.9	313.5
<b>Fund Source Total</b>	<b>322.9</b>	<b>313.5</b>
<hr/>		
Professional and Outside Services		55.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	43.6	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	Industrial Commission of Arizona
<b>Program:</b>	Labor

	FY 2021 Actual	FY 2022 Expd. Plan
<b>Expenditure Category Total</b>	<b>43.6</b>	<b>55.0</b>
<b>Appropriated</b>		
IC2177-A Industrial Commission Administration Fund (Appropriated)	43.6	55.0
<b>Fund Source Total</b>	<b>43.6</b>	<b>55.0</b>
<hr/>		
Travel In-State	5.4	11.4
<b>Expenditure Category Total</b>	<b>5.4</b>	<b>11.4</b>
<b>Appropriated</b>		
IC2177-A Industrial Commission Administration Fund (Appropriated)	5.4	11.4
<b>Fund Source Total</b>	<b>5.4</b>	<b>11.4</b>
<hr/>		
Travel Out of State	0.0	2.2
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>2.2</b>
<b>Appropriated</b>		
IC2177-A Industrial Commission Administration Fund (Appropriated)	0.0	2.2
<b>Fund Source Total</b>	<b>0.0</b>	<b>2.2</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Other Operating Expenses		100.6
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	



## Program Expenditure Schedule

<b>Agency:</b>	<b>Industrial Commission of Arizona</b>
<b>Program:</b>	<b>Labor</b>

	FY 2021 Actual	FY 2022 Expd. Plan
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	19.2	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	40.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	5.1	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	1.3	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Industrial Commission of Arizona</b>
<b>Program:</b>	<b>Labor</b>

	FY 2021 Actual	FY 2022 Expd. Plan
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.4	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.2	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	1.4	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Industrial Commission of Arizona</b>
<b>Program:</b>	<b>Labor</b>

	FY 2021 Actual	FY 2022 Expd. Plan
<b>Expenditure Category Total</b>	<b>67.6</b>	<b>100.6</b>
<b>Appropriated</b>		
IC2177-A Industrial Commission Administration Fund (Appropriated)	67.6	75.6
	<b>67.6</b>	<b>75.6</b>
<b>Non-Appropriated</b>		
IC2185-N Proposition 206 Fair Wages and Healthy Families Fund (N	0.0	25.0
	<b>0.0</b>	<b>25.0</b>
<b>Fund Source Total</b>	<b>67.6</b>	<b>100.6</b>
<hr/>		
Current Year Expenditures		0.2
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.2	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Industrial Commission of Arizona</b>
<b>Program:</b>	<b>Labor</b>

	FY 2021 Actual	FY 2022 Expd. Plan
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>0.2</b>	<b>0.2</b>
<b>Appropriated</b>		
IC2177-A Industrial Commission Administration Fund (Appropriated)	0.2	0.2
<b>Fund Source Total</b>	<b>0.2</b>	<b>0.2</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

<b>Employee Retirement Coverage</b>			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	17.0	847.4	IC2177-A

<b>Combined Regular &amp; Elected Positions At/Above FICA Maximum of \$142,800</b>		
Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

## Program Expenditure Schedule

<b>Agency:</b>	Industrial Commission of Arizona
<b>Program:</b>	ADOSH

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	62.0	62.0
<b>Expenditure Category Total</b>	<b>62.0</b>	<b>62.0</b>
<b>Appropriated</b>		
IC2177-A Industrial Commission Administration Fund (Appropriated)	31.5	31.5
	<b>31.5</b>	<b>31.5</b>
<b>Non-Appropriated</b>		
IC2000-N Federal Grants Fund (Non-Appropriated)	30.5	30.5
	<b>30.5</b>	<b>30.5</b>
<b>Fund Source Total</b>	<b>62.0</b>	<b>62.0</b>
<hr/>		
Personal Services	3,249.0	3,341.4
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>3,249.0</b>	<b>3,341.4</b>
<b>Appropriated</b>		
IC2177-A Industrial Commission Administration Fund (Appropriated)	1,677.6	1,756.8
	<b>1,677.6</b>	<b>1,756.8</b>
<b>Non-Appropriated</b>		
IC2000-N Federal Grants Fund (Non-Appropriated)	1,571.4	1,584.6
	<b>1,571.4</b>	<b>1,584.6</b>
<b>Fund Source Total</b>	<b>3,249.0</b>	<b>3,341.4</b>
<hr/>		
Employee Related Expenses	1,138.0	1,236.3
<b>Expenditure Category Total</b>	<b>1,138.0</b>	<b>1,236.3</b>
<b>Appropriated</b>		
IC2177-A Industrial Commission Administration Fund (Appropriated)	580.2	650.0
	<b>580.2</b>	<b>650.0</b>
<b>Non-Appropriated</b>		
IC2000-N Federal Grants Fund (Non-Appropriated)	557.8	586.3
	<b>557.8</b>	<b>586.3</b>
<b>Fund Source Total</b>	<b>1,138.0</b>	<b>1,236.3</b>
<hr/>		
Professional and Outside Services		279.4
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	18.2	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	60.3	
Hospital Services	0.0	
Other Medical Services	0.2	
Institutional Care	0.0	
Education And Training	31.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.1	
External Telecom Consulting Services	913.0	
Costs related to those in custody of the State	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Industrial Commission of Arizona</b>
<b>Program:</b>	<b>ADOSH</b>

	FY 2021 Actual	FY 2022 Expd. Plan
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	23.8	
<b>Expenditure Category Total</b>	<b>1,046.6</b>	<b>279.4</b>
<b>Appropriated</b>		
IC2177-A Industrial Commission Administration Fund (Appropriated)	719.9	139.7
	<b>719.9</b>	<b>139.7</b>
<b>Non-Appropriated</b>		
IC2000-N Federal Grants Fund (Non-Appropriated)	326.7	139.7
	<b>326.7</b>	<b>139.7</b>
<b>Fund Source Total</b>	<b>1,046.6</b>	<b>279.4</b>
<hr/>		
Travel In-State	98.8	106.1
<b>Expenditure Category Total</b>	<b>98.8</b>	<b>106.1</b>
<b>Appropriated</b>		
IC2177-A Industrial Commission Administration Fund (Appropriated)	59.9	63.6
	<b>59.9</b>	<b>63.6</b>
<b>Non-Appropriated</b>		
IC2000-N Federal Grants Fund (Non-Appropriated)	38.9	42.5
	<b>38.9</b>	<b>42.5</b>
<b>Fund Source Total</b>	<b>98.8</b>	<b>106.1</b>
<hr/>		
Travel Out of State	0.0	55.5
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>55.5</b>
<b>Appropriated</b>		
IC2177-A Industrial Commission Administration Fund (Appropriated)	0.0	24.8
	<b>0.0</b>	<b>24.8</b>
<b>Non-Appropriated</b>		
IC2000-N Federal Grants Fund (Non-Appropriated)	0.0	30.7
	<b>0.0</b>	<b>30.7</b>
<b>Fund Source Total</b>	<b>0.0</b>	<b>55.5</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Other Operating Expenses		794.2
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Industrial Commission of Arizona</b>
<b>Program:</b>	<b>ADOSH</b>

	FY 2021 Actual	FY 2022 Expd. Plan
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	31.2	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	112.5	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	375.3	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	25.8	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	11.4	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	98.1	
Uniforms	22.0	
Inmate Clothing	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Industrial Commission of Arizona</b>
<b>Program:</b>	<b>ADOSH</b>

	FY 2021 Actual	FY 2022 Expd. Plan
Security Supplies	0.0	
Office Supplies	40.0	
Computer Supplies	1.2	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	1.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	1.4	
External Printing	1.9	
Photography	0.0	
Postage And Delivery	6.5	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.4	
Entertainment And Promotional Items	0.0	
Dues	1.3	
Books- Subscriptions And Publications	14.7	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	



## Program Expenditure Schedule

<b>Agency:</b>	<b>Industrial Commission of Arizona</b>
<b>Program:</b>	<b>ADOSH</b>

	FY 2021 Actual	FY 2022 Expd. Plan
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.8	
<b>Expenditure Category Total</b>	<b>745.5</b>	<b>794.2</b>
<b>Appropriated</b>		
IC2177-A Industrial Commission Administration Fund (Appropriated)	396.8	469.4
	<b>396.8</b>	<b>469.4</b>
<b>Non-Appropriated</b>		
IC2000-N Federal Grants Fund (Non-Appropriated)	348.7	324.8
	<b>348.7</b>	<b>324.8</b>
<b>Fund Source Total</b>	<b>745.5</b>	<b>794.2</b>

Current Year Expenditures		17.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	77.2	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	3.8	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	3.9	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	89.8	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Industrial Commission of Arizona</b>
<b>Program:</b>	<b>ADOSH</b>

	FY 2021 Actual	FY 2022 Expd. Plan
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	52.8	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.3	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>227.8</b>	<b>17.0</b>
<b>Appropriated</b>		
IC2177-A Industrial Commission Administration Fund (Appropriated)	113.9	8.6
	<b>113.9</b>	<b>8.6</b>
<b>Non-Appropriated</b>		
IC2000-N Federal Grants Fund (Non-Appropriated)	113.9	8.4
	<b>113.9</b>	<b>8.4</b>
<b>Fund Source Total</b>	<b>227.8</b>	<b>17.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	953.5	700.3
<b>Expenditure Category Total</b>	<b>953.5</b>	<b>700.3</b>
<b>Appropriated</b>		
IC2177-A Industrial Commission Administration Fund (Appropriated)	432.2	350.1
	<b>432.2</b>	<b>350.1</b>
<b>Non-Appropriated</b>		
IC2000-N Federal Grants Fund (Non-Appropriated)	521.3	350.2
	<b>521.3</b>	<b>350.2</b>
<b>Fund Source Total</b>	<b>953.5</b>	<b>700.3</b>
<hr/>		
Transfers	10.9	7.5
<b>Expenditure Category Total</b>	<b>10.9</b>	<b>7.5</b>
<b>Appropriated</b>		
IC2177-A Industrial Commission Administration Fund (Appropriated)	5.5	3.8
	<b>5.5</b>	<b>3.8</b>
<b>Non-Appropriated</b>		
IC2000-N Federal Grants Fund (Non-Appropriated)	5.4	3.7
	<b>5.4</b>	<b>3.7</b>
<b>Fund Source Total</b>	<b>10.9</b>	<b>7.5</b>

<b>Employee Retirement Coverage</b>
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Personal

## Program Expenditure Schedule

<b>Agency:</b>	<b>Industrial Commission of Arizona</b>
<b>Program:</b>	<b>ADOSH</b>

		FY 2021 Actual	FY 2022 Expd. Plan
<b>Retirement System</b>	<b>FTE</b>	<b>Services</b>	<b>Fund#</b>
Arizona State Retirement System	30.5	1,584.6	IC2000-N
Arizona State Retirement System	31.5	1,756.8	IC2177-A

**Combined Regular & Elected Positions At/Above  
FICA Maximum of \$142,800**

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

## Program Expenditure Schedule

<b>Agency:</b>	<b>Industrial Commission of Arizona</b>
<b>Program:</b>	<b>Special Fund</b>

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	12.0	12.0
<b>Expenditure Category Total</b>	<b>12.0</b>	<b>12.0</b>
<b>Appropriated</b>		
IC2177-A Industrial Commission Administration Fund (Appropriated)	12.0	12.0
<b>Fund Source Total</b>	<b>12.0</b>	<b>12.0</b>
<hr/>		
Personal Services	560.8	594.0
Boards and Commissions	1.2	1.2
<b>Expenditure Category Total</b>	<b>562.0</b>	<b>595.2</b>
<b>Appropriated</b>		
IC2177-A Industrial Commission Administration Fund (Appropriated)	560.8	594.0
<b>Fund Source Total</b>	<b>560.8</b>	<b>594.0</b>
<b>Non-Appropriated</b>		
IC2180-N Special Fund (Non-Appropriated)	1.2	1.2
<b>Fund Source Total</b>	<b>1.2</b>	<b>1.2</b>
<hr/>		
Employee Related Expenses	257.9	219.9
<b>Expenditure Category Total</b>	<b>257.9</b>	<b>219.9</b>
<b>Appropriated</b>		
IC2177-A Industrial Commission Administration Fund (Appropriated)	257.8	219.8
<b>Fund Source Total</b>	<b>257.8</b>	<b>219.8</b>
<b>Non-Appropriated</b>		
IC2180-N Special Fund (Non-Appropriated)	0.1	0.1
<b>Fund Source Total</b>	<b>0.1</b>	<b>0.1</b>
<hr/>		
Professional and Outside Services		853.1
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	21.5	
Attorney General Legal Services	(5.7)	
External Legal Services	33.9	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	10.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	41.1	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Industrial Commission of Arizona</b>
<b>Program:</b>	<b>Special Fund</b>

	FY 2021 Actual	FY 2022 Expd. Plan
Other Professional And Outside Services	977.2	
<b>Expenditure Category Total</b>	<b>1,078.0</b>	<b>853.1</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.0	0.0
IC2177-A Industrial Commission Administration Fund (Appropriated)	0.0	0.0
	<b>0.0</b>	<b>0.0</b>
<b>Non-Appropriated</b>		
IC2180-N Special Fund (Non-Appropriated)	1,078.0	853.1
	<b>1,078.0</b>	<b>853.1</b>
<b>Fund Source Total</b>	<b>1,078.0</b>	<b>853.1</b>
<hr/>		
Travel In-State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<b>Non-Appropriated</b>		
IC2180-N Special Fund (Non-Appropriated)	0.0	0.0
	<b>0.0</b>	<b>0.0</b>
<b>Fund Source Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Other Operating Expenses		14,036.4
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	105.5	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Industrial Commission of Arizona</b>
<b>Program:</b>	<b>Special Fund</b>

	FY 2021 Actual	FY 2022 Expd. Plan
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	5.7	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.4	
Pmt for AFIS Development & Usage	34.2	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	21.8	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	298.6	
Sanitation Waste Disposal	10.7	
Water	47.5	
Gas And Fuel Oil For Buildings	0.7	
Other Utilities	6.7	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	86.3	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	3.7	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	1,032.7	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	177.1	
Software Support And Maintenance	357.8	
Uniforms	2.3	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	1.1	
Computer Supplies	0.0	
Housekeeping Supplies	26.7	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	47.7	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Industrial Commission of Arizona</b>
<b>Program:</b>	<b>Special Fund</b>

	FY 2021 Actual	FY 2022 Expd. Plan
Other Operating Supplies	37.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	2.4	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.6	
External Printing	0.3	
Photography	0.0	
Postage And Delivery	0.1	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.2	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	2.2	
Costs For Digital Image Or Microfilm	2.8	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	13,129.3	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Industrial Commission of Arizona</b>
<b>Program:</b>	<b>Special Fund</b>

	FY 2021 Actual	FY 2022 Expd. Plan
<b>Expenditure Category Total</b>	<b>15,442.1</b>	<b>14,036.4</b>
<b>Appropriated</b>		
IC2177-A Industrial Commission Administration Fund (Appropriated)	122.0	136.5
	<b>122.0</b>	<b>136.5</b>
<b>Non-Appropriated</b>		
IC2180-N Special Fund (Non-Appropriated)	15,320.1	13,899.9
	<b>15,320.1</b>	<b>13,899.9</b>
<b>Fund Source Total</b>	<b>15,442.1</b>	<b>14,036.4</b>

Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.6	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.1	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	1.7	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	



## Program Expenditure Schedule

<b>Agency:</b>	<b>Industrial Commission of Arizona</b>
<b>Program:</b>	<b>Special Fund</b>

	FY 2021 Actual	FY 2022 Expd. Plan
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>2.4</b>	<b>0.0</b>
<b>Non-Appropriated</b>		
IC2180-N Special Fund (Non-Appropriated)	2.4	0.0
<b>Fund Source Total</b>	<b>2.4</b>	<b>0.0</b>
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Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	10.9	0.0
<b>Expenditure Category Total</b>	<b>10.9</b>	<b>0.0</b>
<b>Non-Appropriated</b>		
IC2180-N Special Fund (Non-Appropriated)	10.9	0.0
<b>Fund Source Total</b>	<b>10.9</b>	<b>0.0</b>

<b>Employee Retirement Coverage</b>			
	FTE	Personal Services	Fund#
Arizona State Retirement System	12.0	594.0	IC2177-A

<b>Combined Regular &amp; Elected Positions At/Above FICA Maximum of \$142,800</b>		
	FTE's not eligible for Health, Dental & Life	
<b>Total FTE</b>	0.0	0.0
<b>Personal Services</b>	0.0	0.0

## Program Expenditure Schedule

<b>Agency:</b>	<b>Industrial Commission of Arizona</b>
<b>Program:</b>	<b>Legal Counsel</b>

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	14.0	14.0
<b>Expenditure Category Total</b>	<b>14.0</b>	<b>14.0</b>
<b>Appropriated</b>		
IC2177-A Industrial Commission Administration Fund (Appropriated)	1.0	1.0
	<b>1.0</b>	<b>1.0</b>
<b>Non-Appropriated</b>		
IC2000-N Federal Grants Fund (Non-Appropriated)	13.0	13.0
	<b>13.0</b>	<b>13.0</b>
<b>Fund Source Total</b>	<b>14.0</b>	<b>14.0</b>
<hr/>		
Personal Services	862.9	848.7
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>862.9</b>	<b>848.7</b>
<b>Appropriated</b>		
IC2177-A Industrial Commission Administration Fund (Appropriated)	781.2	780.2
	<b>781.2</b>	<b>780.2</b>
<b>Non-Appropriated</b>		
IC2000-N Federal Grants Fund (Non-Appropriated)	81.7	68.5
	<b>81.7</b>	<b>68.5</b>
<b>Fund Source Total</b>	<b>862.9</b>	<b>848.7</b>
<hr/>		
Employee Related Expenses	325.1	314.1
<b>Expenditure Category Total</b>	<b>325.1</b>	<b>314.1</b>
<b>Appropriated</b>		
IC2177-A Industrial Commission Administration Fund (Appropriated)	294.3	288.7
	<b>294.3</b>	<b>288.7</b>
<b>Non-Appropriated</b>		
IC2000-N Federal Grants Fund (Non-Appropriated)	30.8	25.4
	<b>30.8</b>	<b>25.4</b>
<b>Fund Source Total</b>	<b>325.1</b>	<b>314.1</b>
<hr/>		
Professional and Outside Services		40.9
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	10.7	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Industrial Commission of Arizona</b>
<b>Program:</b>	<b>Legal Counsel</b>

	FY 2021 Actual	FY 2022 Expd. Plan
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.8	
<b>Expenditure Category Total</b>	<b>11.5</b>	<b>40.9</b>
<b>Appropriated</b>		
IC2177-A Industrial Commission Administration Fund (Appropriated)	11.5	40.9
<b>Fund Source Total</b>	<b>11.5</b>	<b>40.9</b>
<hr/>		
Travel In-State	14.2	17.4
<b>Expenditure Category Total</b>	<b>14.2</b>	<b>17.4</b>
<b>Appropriated</b>		
IC2177-A Industrial Commission Administration Fund (Appropriated)	14.2	17.4
<b>Fund Source Total</b>	<b>14.2</b>	<b>17.4</b>
<hr/>		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Other Operating Expenses		137.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Industrial Commission of Arizona</b>
<b>Program:</b>	<b>Legal Counsel</b>

	FY 2021 Actual	FY 2022 Expd. Plan
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	22.5	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	70.6	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	7.4	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.6	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Industrial Commission of Arizona</b>
<b>Program:</b>	<b>Legal Counsel</b>

	FY 2021 Actual	FY 2022 Expd. Plan
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	1.9	
Other Education And Training Costs	0.6	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.3	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.6	
Entertainment And Promotional Items	0.0	
Dues	3.5	
Books- Subscriptions And Publications	15.5	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Industrial Commission of Arizona</b>
<b>Program:</b>	<b>Legal Counsel</b>

	FY 2021 Actual	FY 2022 Expd. Plan
<b>Expenditure Category Total</b>	<b>123.5</b>	<b>137.0</b>
<b>Appropriated</b>		
IC2177-A Industrial Commission Administration Fund (Appropriated)	123.5	137.0
<b>Fund Source Total</b>	<b>123.5</b>	<b>137.0</b>
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.1	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	Industrial Commission of Arizona
<b>Program:</b>	Legal Counsel

	FY 2021 Actual	FY 2022 Expd. Plan
<b>Expenditure Category Total</b>	<b>0.1</b>	<b>0.0</b>
<b>Appropriated</b>		
IC2177-A Industrial Commission Administration Fund (Appropriated)	0.1	0.0
<b>Fund Source Total</b>	<b>0.1</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

<b>Employee Retirement Coverage</b>			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	1.0	68.5	IC2000-N
Arizona State Retirement System	13.0	780.2	IC2177-A

<b>Combined Regular &amp; Elected Positions At/Above FICA Maximum of \$142,800</b>		
Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

## Program Expenditure Schedule

<b>Agency:</b>	<b>Industrial Commission of Arizona</b>
<b>Program:</b>	<b>SLI Municipal Firefighters Cancer Reimbursement Fund</b>

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	0.0	1.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>1.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.0	1.0
<b>Fund Source Total</b>	<b>0.0</b>	<b>1.0</b>
<hr/>		
Personal Services	0.0	37.5
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>37.5</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.0	37.5
<b>Fund Source Total</b>	<b>0.0</b>	<b>37.5</b>
<hr/>		
Employee Related Expenses	0.0	13.9
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>13.9</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.0	13.9
<b>Fund Source Total</b>	<b>0.0</b>	<b>13.9</b>
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel In-State	0.0	0.0



## Program Expenditure Schedule

<b>Agency:</b>	<b>Industrial Commission of Arizona</b>
<b>Program:</b>	<b>SLI Municipal Firefighters Cancer Reimbursement Fund</b>

	FY 2021 Actual	FY 2022 Expd. Plan
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Other Operating Expenses		43.6
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Industrial Commission of Arizona</b>
<b>Program:</b>	<b>SLI Municipal Firefighters Cancer Reimbursement Fund</b>

	FY 2021 Actual	FY 2022 Expd. Plan
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Industrial Commission of Arizona</b>
<b>Program:</b>	<b>SLI Municipal Firefighters Cancer Reimbursement Fund</b>

	FY 2021 Actual	FY 2022 Expd. Plan
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>43.6</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.0	43.6
<b>Fund Source Total</b>	<b>0.0</b>	<b>43.6</b>
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Industrial Commission of Arizona</b>
<b>Program:</b>	<b>SLI Municipal Firefighters Cancer Reimbursement Fund</b>

	FY 2021 Actual	FY 2022 Expd. Plan
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		

**Employee Retirement Coverage**

Personal

## Program Expenditure Schedule

<b>Agency:</b>	Industrial Commission of Arizona
<b>Program:</b>	SLI Municipal Firefighters Cancer Reimbursement Fund

Retirement System	FTE	FY 2021 Actual	FY 2022 Expd. Plan	Fund#
Arizona State Retirement System	1.0	37.5		IC2177-A

**Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800**

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

# Administrative Costs

Agency: Industrial Commission of Arizona

## Administrative Costs Summary

Common Administrative Area	FY 2022
Personal Services	1,650.5
ERE	605.9
All Other	1,310.3
<b>Administrative Costs Total:</b>	<b>3,566.7</b>

## Administrative Cost / Total Expenditure Ratio

	Request	Admin %
FY 2022	53,210.1	6.7%

State of Arizona Federal Funds Statement

**Transmittal Statement**

Industrial Commission of Arizona

Governor Ducey:

This and the accompanying schedules constitute the Statement of Federal Funds for this agency for Fiscal Year 2023.

To the best of my knowledge all statements and explanations submitted are true and correct

Agency Head Signature  \_\_\_\_\_

Grant Name	2021 Expenditures	2022 Expenditures	2023 Expenditures
Compensation and Working Conditions	105.8	124.4	124.4
Consultation Agreements	1,021.1	837.2	837.2
Occupational Safety and Health State Program	2,480.4	2,213.6	2,213.6

## Listing of All Federal Funds by Grant

**Agency:** ICA Industrial Commission of Arizona

**Title:** Compensation and Working Conditions

**AFIS Grant No:** FEDBLS      **CFDA:** 17.005      **Grantor:** BUREAU OF LABOR STATISTICS, LABOR, DEP

**Periodic:** Periodic Renewal      **Start Date:** 10/1/2021      **End Date:** 9/30/2022

**Type of Grant:** Competitive Fundin      **If Other, Explain:** Administrative costs are permitted to be paid using this federal money:

**Fed. % or \$ Cap:** 50%      **Source of Match:** Administrative Fund 2177

**AFIS fund number where the grant is maintained:** 2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Description:** To provide, analyze, and publish a diverse set of measures of employee compensation, including cost, wages, and benefits and work-related injuries, illnesses, and fatalities, compile work stoppages statistics, and conduct research to improve the measurement process.

**Title:** Consultation Agreements

**AFIS Grant No:** FED21D      **CFDA:** 17.504      **Grantor:** OCCUPATIONAL SAFETY AND HEALTH ADMIN

**Periodic:** Periodic Renewal      **Start Date:** 10/1/2021      **End Date:** 9/30/2022

**Type of Grant:** Competitive Fundin      **If Other, Explain:** Administrative costs are permitted to be paid using this federal money:

**Fed. % or \$ Cap:** 90%      **Source of Match:** Administrative Fund 2177

**AFIS fund number where the grant is maintained:** 2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Description:** To fund consultative workplace safety and health services, targeting smaller employers with more hazardous operations.

**Title:** Occupational Safety and Health State Program

**AFIS Grant No:** FED23G      **CFDA:** 17.503      **Grantor:** OCCUPATIONAL SAFETY AND HEALTH ADMIN

**Periodic:** Periodic Renewal      **Start Date:** 10/1/2021      **End Date:** 9/30/2022

**Type of Grant:** Competitive Fundin      **If Other, Explain:** Administrative costs are permitted to be paid using this federal money:

**Fed. % or \$ Cap:** 50%      **Source of Match:** Administrative Fund 2177

**AFIS fund number where the grant is maintained:** 2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Description:** To fund federally approved comprehensive State occupational safety and health programs that are "at least as effective" as the Federal program.



## Federal Funds' Sources & Uses Summary Of All Federal Funds Grants

Agency: ICA Industrial Commission of Arizona

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
FTE Positions	30.5	30.5	30.5
<b>Beginning Balance</b>	<b>376.4</b>	<b>214.8</b>	<b>376.4</b>
<b>Revenues</b>			
New Federal Revenue	3,445.7	3,336.8	3,175.2
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
<b>Total Revenue</b>	<b>3,445.7</b>	<b>3,336.8</b>	<b>3,175.2</b>
<b>Expenditures</b>			
Personal Services	1,661.2	1,660.7	1,660.7
Employee Related Expenses	591.2	614.5	614.5
Professional and Outside Services	326.7	139.7	139.7
Travel In-State	38.9	42.5	42.5
Travel Out-of-State	0.0	30.7	30.7
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	348.7	324.8	324.8
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	113.9	8.4	8.4
Cost Allocation / Indirect Costs	521.3	350.2	350.2
Transfers and Refunds (Out)	5.4	3.7	3.7
<b>Total Expenditures</b>	<b>3,607.3</b>	<b>3,175.2</b>	<b>3,175.2</b>
<b>Ending Balance</b>	<b>214.8</b>	<b>376.4</b>	<b>376.4</b>

## Sources & Uses Details of All Grants

Agency: ICA Industrial Commission of Arizona  
 Grant Title: Compensation and Working Conditions  
 AFIS Grant # : FEDBLS

CFDA: 17.005

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
FTE Positions	1.5	1.5	1.5
<b>Beginning Balance</b>	<b>34.1</b>	<b>29.2</b>	<b>34.1</b>
<b>Revenues</b>			
New Federal Revenue	100.9	129.3	124.4
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
<b>Total Revenue</b>	<b>100.9</b>	<b>129.3</b>	<b>124.4</b>
<b>Expenditures</b>			
Personal Services	45.2	55.7	55.7
Employee Related Expenses	21.1	20.6	20.6
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	2.3	2.3
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	18.4	28.0	28.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	2.2	0.0	0.0
Cost Allocation / Indirect Costs	18.9	17.8	17.8
Transfers and Refunds (Out)	0.0	0.0	0.0
<b>Total Expenditures</b>	<b>105.8</b>	<b>124.4</b>	<b>124.4</b>
<b>Ending Balance</b>	<b>29.2</b>	<b>34.1</b>	<b>34.1</b>

## Sources & Uses Details of All Grants

Agency: ICA Industrial Commission of Arizona

Grant Title: Consultation Agreements

AFIS Grant # : FED21D

CFDA: 17.504

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
FTE Positions	9.5	9.5	9.5
<b>Beginning Balance</b>	<b>86.5</b>	<b>57.3</b>	<b>86.5</b>
<b>Revenues</b>			
New Federal Revenue	991.9	866.4	837.2
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
<b>Total Revenue</b>	<b>991.9</b>	<b>866.4</b>	<b>837.2</b>
<b>Expenditures</b>			
Personal Services	581.0	571.7	571.7
Employee Related Expenses	220.8	211.5	211.5
Professional and Outside Services	8.1	0.0	0.0
Travel In-State	17.1	17.2	17.2
Travel Out-of-State	0.0	7.9	7.9
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	56.9	28.0	28.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	37.0	0.9	0.9
Cost Allocation / Indirect Costs	100.2	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
<b>Total Expenditures</b>	<b>1,021.1</b>	<b>837.2</b>	<b>837.2</b>
<b>Ending Balance</b>	<b>57.3</b>	<b>86.5</b>	<b>86.5</b>

## Sources & Uses Details of All Grants

<b>Agency:</b>	ICA Industrial Commission of Arizona
<b>Grant Title:</b>	Occupational Safety and Health State Program
<b>AFIS Grant # :</b>	FED23G

CFDA: 17.503

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
FTE Positions	19.5	19.5	19.5
<b>Beginning Balance</b>	<b>255.8</b>	<b>128.3</b>	<b>255.8</b>
<b>Revenues</b>			
New Federal Revenue	2,352.9	2,341.1	2,213.6
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
<b>Total Revenue</b>	<b>2,352.9</b>	<b>2,341.1</b>	<b>2,213.6</b>
<b>Expenditures</b>			
Personal Services	1,035.0	1,033.3	1,033.3
Employee Related Expenses	349.3	382.4	382.4
Professional and Outside Services	318.6	139.7	139.7
Travel In-State	21.8	25.3	25.3
Travel Out-of-State	0.0	20.5	20.5
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	273.4	268.8	268.8
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	74.7	7.5	7.5
Cost Allocation / Indirect Costs	402.2	332.4	332.4
Transfers and Refunds (Out)	5.4	3.7	3.7
<b>Total Expenditures</b>	<b>2,480.4</b>	<b>2,213.6</b>	<b>2,213.6</b>
<b>Ending Balance</b>	<b>128.3</b>	<b>255.8</b>	<b>255.8</b>

## Listing of Performance Measures of All Grants

**Agency:** ICA Industrial Commission of Arizona

**Title:** Compensation and Working Conditions

**AFIS Grant No:** FEDBLS      **CFDA:** 17.005      **Grantor:** BUREAU OF LABOR STATISTICS, LABOR, DEPART

**Periodic:** Periodic Renewal      **Start Date:** 10/1/2021      **End Date:** 9/30/2022

**Type of Grant:** Competitive Fundin      **If Other, Explain:**

**Administrative costs are permitted to be paid using this federal money:**

**Fed. % or \$ Cap:** 50%      **Source of Match:** Administrative Fund 2177

**AFIS fund number where the grant is maintained:** 2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Description:** To provide, analyze, and publish a diverse set of measures of employee compensation, including cost, wages, and benefits and work-related injuries, illnesses, and fatalities, compile work stoppages statistics, and conduct research to improve the measurement process.

**Performance Measure:** Surveys Mailed

FY 2020	FY 2021	FY 2022	FY 2023
3400	3522	3700	3800

**Performance Measure Description:**

The number of surveys sent to employers pertaining to worker safety issues.

## Listing of Performance Measures of All Grants

**Agency:** ICA Industrial Commission of Arizona

**Title:** Consultation Agreements

**AFIS Grant No:** FED21D      **CFDA:** 17.504      **Grantor:** OCCUPATIONAL SAFETY AND HEALTH ADMINIST

**Periodic:** Periodic Renewal      **Start Date:** 10/1/2021      **End Date:** 9/30/2022

**Type of Grant:** Competitive Fundin      **If Other, Explain:**      **Administrative costs are permitted to be paid using this federal money:**

**Fed. % or \$ Cap:** 90%      **Source of Match:** Administrative Fund 2177

**AFIS fund number where the grant is maintained:** 2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Description:** To fund consultative workplace safety and health services, targeting smaller employers with more hazardous operations.

**Performance Measure:** Safety Consultation Surveys

FY 2020	FY 2021	FY 2022	FY 2023
337	378	400	420

**Performance Measure Description:**

The number of safety consultation surveys conducted to aid employers in recognizing and abating workplace hazards.

**Performance Measure:** Safety Hazards Discovered

FY 2020	FY 2021	FY 2022	FY 2023
696	1000	800	1200

**Performance Measure Description:**

The number of safety hazards discovered by the surveys conducted for employers.

**Performance Measure:** Health Consultation Surveys

FY 2020	FY 2021	FY 2022	FY 2023
243	267	270	280

**Performance Measure Description:**

The number of health consultation surveys completed to aid employers in recognizing and abating workplace hazards.

**Performance Measure:** Health Hazards Discovered

FY 2020	FY 2021	FY 2022	FY 2023
351	542	350	550

**Performance Measure Description:**

The number of health hazards discovered by the health consultation surveys for employers.

# Listing of Performance Measures of All Grants

**Agency:** ICA Industrial Commission of Arizona

**Title:** Occupational Safety and Health State Program

**AFIS Grant No:** FED23G **CFDA:** 17.503 **Grantor:** OCCUPATIONAL SAFETY AND HEALTH ADMINIST

**Periodic:** Periodic Renewal **Start Date:** 10/1/2021 **End Date:** 9/30/2022

**Type of Grant:** Competitive Fundin **If Other, Explain:** **Administrative costs are permitted to be paid using this federal money:**

**Fed. % or \$ Cap:** 50% **Source of Match:** Administrative Fund 2177

**AFIS fund number where the grant is maintained:** 2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Description:** To fund federally approved comprehensive State occupational safety and health programs that are "at least as effective" as the Federal program.

**Performance Measure:** Number of Health Compliance Inspections

FY 2020	FY 2021	FY 2022	FY 2023
205	232	300	500

**Performance Measure Description:**

The number of inspections performed by the Arizona Division of Occupational Safety and Health to effectively enforce all OSHA law and standards for industrial hygiene.

**Performance Measure:** Health Violations Detected

FY 2020	FY 2021	FY 2022	FY 2023
310	461	350	1000

**Performance Measure Description:**

The number of industrial hygiene violations of OSHA law and standards detected from the inspections performed by the Arizona Occupational Safety and Health division.

**Performance Measure:** Number of Safety Compliance Inspections

FY 2020	FY 2021	FY 2022	FY 2023
395	295	500	700

**Performance Measure Description:**

The number of inspections performed by the Arizona Division of Occupational Safety and Health to enforce all OSHA law and standards in safety compliance.

**Performance Measure:** Safety Violations Detected

FY 2020	FY 2021	FY 2022	FY 2023
515	485	600	1200

**Performance Measure Description:**

The number of safety compliance violations detected during the safety inspections.

**Performance Measure:** Education Programs

FY 2020	FY 2021	FY 2022	FY 2023
1175	1293	1400	1300

**Performance Measure Description:**

The number of statewide training programs to employees concerning specific safety related functions that are timely and effective.

**Performance Measure:** Employers Trained

FY 2020	FY 2021	FY 2022	FY 2023
1923	2373	1800	2500

**Performance Measure Description:**

The number of employers trained through the statewide consultation programs.

**Performance Measure:** Employees Trained

FY 2020	FY 2021	FY 2022	FY 2023
10671	15671	11000	16000

**Performance Measure Description:**

The number of employees trained through the statewide consultation programs.

**Vision:** To be the best state in the proactive, collaborative, and steadfast protection of the life, health, safety, and welfare of the workforce.

**Mission:** To efficiently administer and effectively oversee all applicable laws related to the protection of life, health, safety, and welfare of employees within the state.

**Agency Description:** The Industrial Commission of Arizona (“ICA”) was established to oversee laws protecting the life, health, safety, and welfare of Arizona’s workers. The ICA administers the state’s Workers’ Compensation Act and other employee protections, such as laws related to occupational safety and health, minimum wage, unpaid wages, and youth labor. The ICA also provides workers’ compensation benefits to claimants of uninsured employers and bankrupt self-insured employers.

**Executive Summary:** With core missions to protect and assist workers both before and after a workplace injury, to collaboratively work with employers and employees to promote workplace safety and health, and to efficiently resolve labor-related complaints, the ICA’s 2022 strategic plan is focused on proactive, collaborative workplace safety; continually-improved customer service, operations, and technology; and an engaged, high-performing workforce.

The ICA will continue to: (1) expand the reach and impact of the Arizona Division of Occupational Safety and Health (“ADOSH”) in an effort to eliminate hazards before injuries occur; (2) improve the operational efficiency of the ADOSH Whistleblower Unit and Labor Department; and (3) use appropriate tools to reduce the volume of workers’ compensation litigation in the Special Fund and ALJ Divisions.

The ICA’s foundation of IT solutions has been expanded to include multiple state-of-the-art Salesforce platforms, community portals, and online services – better serving stakeholders and ICA staff. Continued efforts will focus on leveraging technology to improve manual, paper-based processes in the ADOSH & Accounting Divisions; enhancing virtual services; and increasing efficiency of ICA staff.

Finally, significant progress has been made to develop a high-performing, engaged workforce. Continued efforts will focus on building employee skills and morale through effective Gemba Walks, continued development of standard work, and improved employee training.

### Summary of Multi-Year Strategic Priorities

#	Five Year Strategy	Start Year	Progress / Successes
1	Model State for Worker Safety and Health	2018	<ul style="list-style-type: none"> <li>FY18-21: Construction/high-hazard consultation visits increasing (FY18-530 visits; FY19-753; FY20-866; FY21-1,067)</li> <li>FY18-21: Safety &amp; health partnerships increasing (FY21-162)</li> <li>FY19-21: Statewide work-related injuries decreasing (FY19 : ~168 (notified claims/100,000 workers/month); FY20: ~154, FY21: ~156)</li> <li>FY20: Voluntary Protection Program (VPP) recognition in Phoenix</li> <li>CY17-19: Opioid use in workers’ compensation decreasing (CY17-35% claims with at least 1 opioid Rx; CY18-28%; CY19-22%)</li> <li>FY20: Average abatement time reduced to under 9 days</li> <li>FY20-21: 27,060 employees trained by ADOSH; 6,941 hazards abated; 48,376 employees benefited from ADOSH Consultation</li> </ul>
2	Operational Excellence Through Continuous Improvement	2018	<ul style="list-style-type: none"> <li>FY18-21: 11 strategic/operational breakthroughs achieved (construction visits, electronic records, Special Fund processing, earned paid sick time (“EPST”) time limit, EPST avg. pending time, faster pay, Special Fund audit, full &amp; final/noncompensable settlements, ALJ alternative dispute resolution (“ADR”), notification backlog, supervisory reviews)</li> <li>FY18-21: Successfully deployed 100% of AMS elements with a maturity score of 3.78 (FY20) and 3.8 (FY21)</li> <li>FY21: Eliminated Labor Dept. backlogs in Payment Compliance, Youth Labor, Minimum Wage, and EPST programs</li> </ul>
3	Efficient Customer Service Through Wise Use of Technology	2018	<ul style="list-style-type: none"> <li>FY19-21: Launched and stabilized Salesforce-based Claims/Administrative Law Judge (“ALJ”) computer system w/ enhanced customer portal (stakeholder usage increasing)</li> <li>FY19: Launched Salesforce-based Legal case management system</li> <li>FY20: ICA website redesign; online payment portal launched; &amp; Accounting document control system deployed</li> <li>FY20-21: Launched Salesforce-based systems in the Labor Dept., ADOSH Compliance/Whistleblower Unit, &amp; Accounting Division; completed statewide Cloud First Initiative</li> </ul>
4	High Performing and Agile Workforce	2018	<ul style="list-style-type: none"> <li>FY19-20: Increased professional development by over 100%</li> <li>FY19: Developed skill matrices for all agency positions</li> <li>FY19-21: Increasing development of standard work (FY19 -207 standard work documents published; FY20-226, FY21 -223)</li> <li>FY20-21: Updated agency Continuity of Operations Plan; completed agency succession planning; virtual Huddle Boards deployed; divisional onboarding standard work completed</li> </ul>
5	Reduce Volume of Workers’ Compensation Litigation (Without Impacting Due Process)	2020	<ul style="list-style-type: none"> <li>FY18-21: Full &amp; Final settlements increasing (FY18/19-303 settlement approved; FY20-391; FY21-628)</li> <li>FY19: Adopted complete evidence-based treatment guidelines</li> <li>FY19-20: Number of employers obtaining insurance as a result of ICA efforts increasing (FY19-510; FY20-678, FY21-751)</li> <li>FY18-21: Increased Special Fund settlements (359 total)</li> <li>FY20-21: 1,095 adjusters completed Claims training program</li> <li>FY20-21: Approximately 3 in 10 ALJ cases resulting in settlement</li> <li>FY21: 269 ALJ ADR sessions conducted (87 matters resolved)</li> </ul>



Strategy #	FY22 Annual Objectives	Objective Metrics	Annual Initiatives
1	Expand the reach and impact of ADOSH programs on Arizona's employers and employees	<ul style="list-style-type: none"> <li># of participants in ADOSH partnership programs</li> <li># of high-hazard consultation visits</li> <li>Average Compliance lapse time (in days)</li> <li>% of Tucson VPP milestones completed</li> <li># of employees trained</li> <li># of employees impacted by Consultation visits</li> <li># of hazards abated</li> </ul>	<ul style="list-style-type: none"> <li>ADOSH Division focus and A3 plan for achieving 170 active ADOSH partnerships (~5% increase); 1,100 high-hazard consultation visits (~10% increase); and 10% increase in # of employees trained and # of employees impacted</li> <li>Develop and launch 2 CBT occupational safety &amp; health training programs</li> <li>Complete agency VPP pursuit @ Tucson Building (A3)</li> <li>Continue ADOSH Division A3 plan for reducing average Compliance lapse time</li> </ul>
	Reduce backlog of pending cases in the ADOSH whistleblower program	<ul style="list-style-type: none"> <li>Age (in days) of oldest pending whistleblower claim</li> <li># of whistleblower cases closed/dismissed</li> <li>% backlog reduction</li> </ul>	<ul style="list-style-type: none"> <li>Division focus on reduction of whistleblower backlog and lapse time (A3)</li> <li>Transition whistleblower inventory to Salesforce case management system</li> </ul>
2	Reduce backlog of wage and retaliation claims	<ul style="list-style-type: none"> <li># of retaliation claims closed &amp; age of oldest claim</li> <li># of wage claims closed &amp; age of oldest claim</li> <li>% of investigator audit criteria met</li> <li>% of intake audit criteria met</li> </ul>	<ul style="list-style-type: none"> <li>A3 project plan with emphasis on reduction of wage &amp; retaliation backlogs while maintaining Labor quality standards</li> <li>Publish 12 standard work document re usage of new Labor system</li> </ul>
3	Fully deploy Compliance/Whistleblower and Budget & Finance systems and train staff	<ul style="list-style-type: none"> <li># of Compliance matters in process in new system</li> <li>% of forms submitted via webform (ADOSH)</li> <li>Avg. lapse time (in days) of Compliance files in new system</li> <li>% reduction in time needed to complete monthly \$ reports</li> </ul>	<ul style="list-style-type: none"> <li>Fully deploy and strategically improve ADOSH Compliance/Whistleblower Salesforce system and Accounting Budget &amp; Finance Salesforce system</li> <li>Publish 20 standard work documents re usage of new systems</li> </ul>
	Continue to enlarge footprint of ICA technologies to expand virtual services, enhance IT security, and improve onsite and telework efficiency	<ul style="list-style-type: none"> <li>% of ICA assets processed complete and accurate</li> <li>% of forms submitted via webform (Labor)</li> <li>% inbound/outbound electronic documents (Claims)</li> <li>% of SSO/MFA/VPN milestones completed</li> </ul>	<ul style="list-style-type: none"> <li>Fully implement capital asset management system w/ standard work</li> <li>Deploy new Salesforce-based solutions and functionalities (Consultation)</li> <li>Deploy IT security improvements: single sign-on ("SSO"), multi-factor authentication ("MFA") &amp; "always on" virtual private network ("VPN") (A3)</li> </ul>
4	Improve employee performance and morale through effective Gemba Walks, continued development of standard work, and improved employee training	<ul style="list-style-type: none"> <li># of standard work documents published</li> <li># of Gemba Walks conducted</li> <li># employees participating in agency/HR training sessions</li> <li># exit/stay interviews conducted</li> </ul>	<ul style="list-style-type: none"> <li>Continue agency focus on standard work development</li> <li>Agency focus on Gemba Walks to better support onsite &amp; telework performance</li> <li>Develop and deploy Salesforce standard work repository &amp; begin migration</li> <li>Develop and deploy employee training/lunch &amp; learn program</li> <li>Emphasis on exit and stay interview program</li> </ul>
5	Reduce workers' compensation litigation in Special Fund	<ul style="list-style-type: none"> <li># of full &amp; final/non-compensable settlements</li> <li># of settlements approved (normalized by # of new cases)</li> <li># of Special Fund transactions processed by EFT</li> <li>% Special Fund reserve audits completed</li> </ul>	<ul style="list-style-type: none"> <li>ADR emphasis – Achieve 36 full &amp; final/non-compensable settlements</li> <li>Implement Special Fund reserve review program (A3)</li> <li>Deploy Electronic Funds Transfer ("EFT") functionality for Special Fund</li> </ul>
	Expand the ICA ADR program and deploy targeted Claims training to the payer community	<ul style="list-style-type: none"> <li># of settlements approved (normalized by # of new cases)</li> <li># of cases referred to mediation/settlement conference</li> <li># of settlements resulting from ICA ADR program</li> <li># of targeted Claims trainings provided</li> </ul>	<ul style="list-style-type: none"> <li>Expand usage of the ICA ADR program by increasing participation by 50% (A3)</li> <li>Develop and deploy targeted Claims training program (A3)</li> </ul>
	Create informal process to assist in the resolution of medical billing disputes	<ul style="list-style-type: none"> <li># billing disputes submitted</li> <li># billing disputes resolved</li> <li># of stakeholders participating in MRO training</li> </ul>	<ul style="list-style-type: none"> <li>Pilot program for informal MRO billing dispute services</li> <li>Focus on development of strategic stakeholder relationships</li> </ul>

# Agency 5-Year Plan

## **Issue 1** FIVE YEAR 2022-2027 STRATEGIC PLAN

### **Description:** VISION:

To be the best state in the proactive, collaborative, and steadfast protection of the life, health, safety, and welfare of the workforce.

### MISSION:

To efficiently administer and effectively oversee all applicable laws related to the protection of life, health, safety, and welfare of employees within the state.

### AGENCY DESCRIPTION:

The Industrial Commission of Arizona ("ICA") was established to oversee laws protecting the life, health, safety, and welfare of Arizona's workers. The ICA administers the state's Workers' Compensation Act and other employee protections, such as laws related to occupational safety and health, minimum wage, unpaid wages, and youth labor. The ICA also provides workers' compensation benefits to claimants of uninsured employers and bankrupt self-insured employers.

### EXECUTIVE SUMMARY:

With core missions to protect and assist workers both before and after a workplace injury, to collaboratively work with employers and employees to promote workplace safety and health, and to efficiently resolve labor-related complaints, the ICA's 2022 strategic plan is focused on proactive, collaborative workplace safety; continually-improved customer service, operations, and technology; and an engaged, high-performing workforce.

The ICA will continue to: (1) expand the reach and impact of the Arizona Division of Occupational Safety and Health ("ADOSH") in an effort to eliminate hazards before injuries occur; (2) improve the operational efficiency of the ADOSH Whistleblower Unit and Labor Department; and (3) use appropriate tools to reduce the volume of workers' compensation litigation in the Special Fund and ALJ Divisions.

The ICA's foundation of IT solutions has been expanded to include multiple state-of-the-art Salesforce platforms, community portals, and online services – better serving stakeholders and ICA staff. Continued efforts will focus on leveraging technology to improve manual, paper-based processes in the ADOSH & Accounting Divisions; enhancing virtual services; and increasing efficiency of ICA staff.

Finally, significant progress has been made to develop a high-performing, engaged workforce. Continued efforts will focus on building employee skills and morale through effective Gemba Walks, continued development of standard work, and improved employee training.

### **Solutions:**

#### STRATEGY 1: Model State for Worker Safety and Health

Start Year: 2018

#### Progress/Successes

- \*FY18-21: Construction/high-hazard consultation visits increasing (FY18-530 visits; FY19-753; FY20-866; FY21-1,067)
- \*FY18-21: Safety & health partnerships increasing (FY21-162)
- \*FY19-21: Statewide work-related injuries decreasing (FY19: ~168 (notified claims/100,000 workers/month); FY20: ~154, FY21: ~156)
- \*FY20: Voluntary Protection Program (VPP) recognition in Phoenix
- \*CY17-19: Opioid use in workers' compensation decreasing (CY17-35% claims with at least 1 opioid Rx; CY18-28%; CY19-22%)
- \*FY20: Average abatement time reduced to under 9 days
- \*FY20-21: 27,060 employees trained by ADOSH; 6,941 hazards abated; 48,376 employees benefited from ADOSH Consultation

#### FY 22 Annual Initiatives:

- \*ADOSH Division focus and A3 plan for achieving 170 active ADOSH partnerships (~5% increase); 1,100 high-hazard consultation visits (~10% increase); and 10% increase in # of employees trained and # of employees impacted
- \*Develop and launch 2 CBT occupational safety & health training programs
- \*Complete agency VPP pursuit @ Tucson Building (A3)
- \*Continue ADOSH Division A3 plan for reducing average Compliance lapse time
- \*Division focus on reduction of whistleblower backlog and lapse time (A3)
- \*Transition whistleblower inventory to Salesforce case management system

#### STRATEGY 2: Operational Excellence Through Continuous Improvement

Start Year: 2018

#### Progress/Successes:

- \*FY18-21: 11 strategic/operational breakthroughs achieved (construction visits, electronic records, Special Fund processing, earned paid sick time ("EPST") time limit, EPST avg. pending time, faster pay, Special Fund audit, full & final/noncompensable settlements, ALJ alternative dispute resolution ("ADR"), notification backlog, supervisory reviews)
- \*FY18-21: Successfully deployed 100% of AMS elements with a maturity score of 3.78 (FY20) and 3.8 (FY21)
- \*FY21: Eliminated Labor Dept. backlogs in Payment Compliance, Youth Labor, Minimum Wage, and EPST programs

#### FY 22 Annual Initiatives:

- \*A3 project plan with emphasis on reduction of wage & retaliation backlogs while maintaining Labor quality standards
- \*Publish 12 standard work document re usage of new Labor system

#### STRATEGY 3: Efficient Customer Service Through Wise Use of Technology

Start Year: 2018

#### Progress/Successes:

- \*FY19-21: Launched and stabilized Salesforce-based Claims/Administrative Law Judge ("ALJ") computer system w/ enhanced customer portal (stakeholder usage increasing)
- \*FY19: Launched Salesforce-based Legal case management system
- \*FY20: ICA website redesign; online payment portal launched; & Accounting document control system deployed
- \*FY20-21: Launched Salesforce-based systems in the Labor Dept., ADOSH Compliance/Whistleblower Unit, & Accounting Division; completed statewide Cloud First Initiative

#### FY 22 Annual Initiatives:

- \*Fully deploy and strategically improve ADOSH Compliance/Whistleblower Salesforce system and Accounting Budget & Finance Salesforce system
- \*Publish 20 standard work documents re usage of new systems
- \*Fully implement capital asset management system w/ standard work
- \*Deploy new Salesforce-based solutions and functionalities (Consultation)
- \*Deploy IT security improvements: single sign-on ("SSO"), multi-factor authentication ("MFA") & "always on" virtual private network ("VPN") (A3)

#### STRATEGY 4: High Performing and Agile Workforce

Start Year: 2018

#### Progress/Successes:

- \*FY19-20: Increased professional development by over 100%
- \*FY19: Developed skill matrices for all agency positions
- \*FY19-21: Increasing development of standard work (FY19 -207 standard work documents published; FY20-226, FY21 -223)
- \*FY20-21: Updated agency Continuity of Operations Plan; completed agency succession planning; virtual Huddle Boards deployed; divisional onboarding standard work completed

#### FY 22 Annual Initiatives:

- \*Continue agency focus on standard work development
- \*Agency focus on Gemba Walks to better support onsite & telework performance
- \*Develop and deploy Salesforce standard work repository & begin migration
- \*Develop and deploy employee training/lunch & learn program
- \*Emphasis on exit and stay interview program

#### STRATEGY 5: Reduce Volume of Workers' Compensation Litigation (Without Impacting Due Process)

Start Year: 2020

#### Progress/Successes:

- \*FY18-21: Full & Final settlements increasing (FY18/19-303 settlement approved; FY20-391; FY21-628)
- \*FY19: Adopted complete evidence-based treatment guidelines
- \*FY19-20: Number of employers obtaining insurance as a result of ICA efforts increasing (FY19-510; FY20-678, FY21-751)
- \*FY18-21: Increased Special Fund settlements (359 total)
- \*FY20-21: 1,095 adjusters completed Claims training program
- \*FY20-21: Approximately 3 in 10 ALJ cases resulting in settlement
- \*FY21: 269 ALJ ADR sessions conducted (87 matters resolved)

#### FY 22 Annual Initiatives:

- \*ADR emphasis – Achieve 36 full & final/non-compensable settlements
- \*Implement Special Fund reserve review program (A3)
- \*Deploy Electronic Funds Transfer ("EFT") functionality for Special Fund
- \*Expand usage of the ICA ADR program by increasing participation by 50% (A3)
- \*Develop and deploy targeted Claims training program (A3)
- \*Pilot program for informal MRO billing dispute services
- \*Focus on development of strategic stakeholder relationships

## Resource Assumptions

	FY2024 Estimate	FY2025 Estimate	FY2026 Estimate
<b>Full-Time Equivalent Positions</b>	216.0	216.0	216.0
<b>General Fund</b>	80.0	80.0	80.0
<b>Other Appropriated Funds</b>	20,122.0	20,122.0	20,122.0
<b>Non-Appropriated Funds</b>	29,832.9	29,832.9	29,832.9
<b>Federal Funds</b>	3,175.2	3,175.2	3,175.2

**2021 - 2023 ARIZONA MASTER LIST OF STATE GOVERNMENT PROGRAMS**

**ICA 0.0** **Agency Summary**

**INDUSTRIAL COMMISSION OF ARIZONA**

James Ashley, Director  
 Directors Office (602) 542-4411  
 A.R.S. § 23-108.01  
 Plan Contact: Sylvia Simpson, Chief Financial Officer  
 Administration (602) 542-4654

**Mission:**

*To efficiently administer and effectively oversee all applicable laws related to the protection of life, health, safety, and welfare of employees within the state.*

**Description:**

The Industrial Commission of Arizona ("ICA") was established to oversee laws protecting the life, health, safety, and welfare of Arizona's workers. The ICA administers the state's Workers' Compensation Act and other employee protections, such as laws related to occupational safety and health, minimum wage, unpaid wages, and youth labor. The ICA also provides workers' compensation benefits to claimants of uninsured employers and bankrupt self-insured employers.

- ◆ **Goal 1** To become a model state for worker safety and health.
- Objective:** 1 FY2021: Reduce number of work-related injuries per 100,000 workers (ICA3355)  
 FY2022: Reduce number of work-related injuries per 100,000 workers (ICA3355)  
 FY2023: N/A

Performance Measures	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Tracking Purposes Only-No Targets: Average number of workers' compensation claims notified (processed) in month divided by number of total employment (non-farm, not seasonally adjusted) x 100,000	159.53	N/A	N/A
Explanation:	FY22 Scorecard: ICA - Work Related Injuries		

- Objective:** 2 FY2021: Complete all milestones necessary to apply for Voluntary Protection Program (VPP) status for the Tucson building (ICA3959)  
 FY2022: Achieve 100% of Voluntary Protection Plan (VPP) milestones for the Tucson Building (ICA3959)  
 FY2023: N/A

Performance Measures	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Cumulative % of VPP milestones completed at the end of each reporting period, measured based on milestone plan outlined on A-3	60	100	N/A
Explanation:	FY22 Scorecard: ICA Voluntary Protection Program - Tucson		

- ◆ **Goal 2** To become a high performing and agile workforce.
- Objective:** 1 FY2021: Maintain FTE count at 215 (ICA2994)  
 FY2022: Maintain FTE count at 215 (ICA2994)  
 FY2023: Maintain FTE count at 215 (ICA2994)

Performance Measures	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of active employees in HRIS (excluding board and commission members, interns, volunteer, and "pool" positions)	203	215	215
Explanation:	FY22 Scorecard: # of Agency FTE Count		

- Objective:** 2 FY2021: Publish 180 Standard Work documents (ICA3460)  
 FY2022: Publish 125 Standard Work documents (ICA3460)  
 FY2023: N/A

Performance Measures	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Total # of Standard Work documents published during the fiscal year to date, reported on the last day of each reporting month.	223	125	N/A
Explanation:	FY22 Scorecard: ICA - Standard Work Publications		

**ICA 1.0** **Program Summary**

**ADMINISTRATIVE SERVICES**

Sylvia Simpson, Chief Financial Officer  
 Industrial Commission of Arizona (602) 542-4654  
 A.R.S. § 23-101, et seq.

**Mission:**

*To provide support services necessary to ensure the efficient and effective operation of the ICA.*

**Description:**

Administrative Services comprises the following six departments or divisions: Director's Office, which provides executive management and Commission support services; Accounting, which provides financial accounting, investment management, tax assessment, tax collection, budgeting, strategic planning, and workers' compensation self-insurance program services; Management Information Services; Human Resources; Medical Resource Office, which provides administrative review and oversight of the implementation of a process for the use of medical treatment guidelines; and Special Services, which provides facilities management, procurement, and mail services.

- ◆ **Goal 1** To provide efficient customer service through the wise use of technology.

- Objective:** 1 FY2021: Refresh 16 Division webpages on ICA website (ICA3459)  
 FY2022: N/A  
 FY2023: N/A

Performance Measures	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Total # of webpages launched, reported at the end of each reporting month.	26	N/A	N/A
Explanation:	FY22 Scorecard: N/A		

- Objective:** 2 FY2021: Increase the number of ICA Payment Portal transactions month over month (ICA3458)  
 FY2022: N/A  
 FY2023: N/A

Performance Measures	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Tracking Purposes Only-No Targets: # of transactions processed in ICA Payment Portal during reporting month	787	N/A	N/A
Explanation:	FY22 Scorecard: N/A		

- Objective:** 3 FY2021: Satisfy all state-wide Cloud First objectives in FY21 (IC3956)  
 FY2022: N/A  
 FY2023: N/A

Performance Measures	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
% of Cloud First milestones completed at the end of each reporting month, measured using the Cloud-First A3 milestone list	100	N/A	N/A
Explanation:	FY22 Scorecard: N/A		

- Objective:** 4 FY2021: Increase the % of ICA assets that are processed complete and accurate in the first instance (IC3942)  
 FY2022: Increase the % of ICA assets that are processed complete and accurate in the first instance (IC3942)  
 FY2023: Increase the % of ICA assets that are processed complete and accurate in the first instance (IC3942)

Performance Measures	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
# of applicable assets purchased in reporting month processed complete and accurate the first time through divided by # of total assets processed in reporting month	24	90	95
Explanation:	FY22 Scorecard: Acct. - ICA Assets Processed Complete & Accurate		

- ◆ **Goal 2** To become a high performing and agile workforce
- Objective:** 1 FY2021: % of hours teleworked (IC3945)  
 FY2022: N/A  
 FY2023: N/A

**2021 - 2023 ARIZONA MASTER LIST OF STATE GOVERNMENT PROGRAMS**

Performance Measures	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Tracking Purposes Only-No Targets: # of hours teleworked by employees (110 and 110C) in reporting month divided by the total # of hours worked by all employees in reporting month	48	N/A	N/A
Explanation:	FY22 Scorecard: N/A		

◆ **Goal 3** To reduce volume of workers' compensation litigation (without impacting due process).

**Objective:** 1 FY2021: Monitor and improve customer service by analyzing data related to customer service interactions with the MRO Division (IC3957)  
FY2022: N/A  
FY2023: N/A

Performance Measures	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Tracking Purposes Only: # of customer service interactions logged in reporting month	641	N/A	N/A
Explanation:	FY22 Scorecard: N/A		

**Objective:** 2 FY2021: Achieve 25 educational presentations delivered or coordinated by agency staff related to opioid reduction or treatment guidelines (ICA3200)  
FY2022: N/A  
FY2023: N/A

Performance Measures	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Total # of educational presentations delivered or coordinated by agency related to opioid reduction or treatment guidelines during fiscal year, reported at the end of each month.	18	N/A	N/A
Explanation:	FY22 Scorecard: N/A		

Explanation: FY22 Scorecard: N/A

ICA 2.0	<p><b>Program Summary</b></p> <p><b>WORKERS COMPENSATION CLAIMS ASSURANCE</b></p> <p>Ruby Tate, Manager</p> <p>Industrial Commission of Arizona (602) 542-4661</p> <p>A.R.S. § 23-901, et seq.</p>
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**Mission:**

*To ensure that all workers' compensation claims are processed in accordance with the laws and rules of Arizona.*

**Description:**

This program oversees activities of insurance carriers, self-insured employers, and third-party administrators to ensure the proper processing and payment of workers' compensation claims, which includes assessing penalties for bad faith or unfair claims processes and ensuring that claims are accepted or denied within 21 days of receipt of notices of claim. The Claims Division oversees the administration of medical and indemnity benefits for workers' compensation claims. This Division also includes the Ombudsman's office, which provides assistance to stakeholders.

◆ **Goal 1** To achieve operational excellence through continuous improvement.

**Objective:** 1 FY2021: Reduce average pending time of oldest AMW claim (not referred to bad faith) to 50 days (ICA3354)  
FY2022: Reduce average pending time of oldest AMW claim (not referred to bad faith) to 50 days (ICA3354)  
FY2023: Sustain pending time of oldest AMW claim (not referred to bad faith) at 50 days or less (ICA3354)

Performance Measures	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Age (in # of days) of the oldest pending AMW claim (not referred to bad faith) at COB on the last day of each month.	104	50	50
Explanation:	FY22 Scorecard: Claims - AMW Determination Time Limit		

**Objective:** 2 FY2021: Reduce decision time for LEC Awards to 46 days or less (ICA2415)  
FY2022: Reduce decision time for LEC Awards to 46 days or less (ICA2415)  
FY2023: Sustain decision time for LEC Awards to 46 days or less (ICA2415)

Performance Measures	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Average number of days from receipt of all necessary information to issuance of LEC award	118	46	46
Explanation:	FY22 Scorecard: Claims - Loss of Earning Capacity (LEC) Awards		
<b>Objective:</b> 3	FY2021: Decrease age (in days) of oldest properly-filed workers' compensation claim to be notified at 20 days or less (IC3944) FY2022: Sustain age (in days) of oldest properly-filed workers' compensation claim to be notified at 20 days or less (IC3944) FY2023: N/A		

Performance Measures	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Age (in days) of the oldest properly-filed workers' compensation claim that has not yet been notified at the end of each reporting month	15	20	N/A
Explanation:	FY22 Scorecard: Claims - Age of Oldest Properly-Filed Claim to be Notified		

◆ **Goal 2** To provide efficient customer service through the wise use of technology.

**Objective:** 1 FY2021: Increase the % of Claims and ALJ documents submitted month over month via electronic means (upload, webform, fax, SFTP), as opposed to U.S. Mail (ICA3456)  
FY2022: N/A  
FY2023: N/A

Performance Measures	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Tracking Purposes Only-No Targets: Total # of documents submitted during reporting month via electronic means (upload, webform, fax, sftp) divided by total number of documents submitted (including by U.S. Mail) during the reporting month.	52	N/A	N/A
Explanation:	FY22 Scorecard: N/A		

**Objective:** 2 FY2021: Increase the % of Claims and ALJ documents sent out by the agency month over month via electronic means (fax, SFTP, e-mail notification), as opposed to U.S. Mail (ICA3457)  
FY2022: N/A  
FY2023: N/A

Performance Measures	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Tracking Purposes Only-No Targets: Total # of Claims documents sent by agency during reporting month via electronic means (fax, sftp, email notification) divided by total number of documents sent (including by U.S. Mail) during the reporting month.	36	N/A	N/A
Explanation:	FY22 Scorecard: N/A		

Explanation: FY22 Scorecard: N/A

ICA 3.0	<p><b>Program Summary</b></p> <p><b>ADJUDICATION OF DISPUTES</b></p> <p>Michael A. Mosesso, Chief Judge</p> <p>Industrial Commission of Arizona (602) 542-5241</p> <p>A.R.S. § 23-941</p>
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**Mission:**

*To resolve disputed matters in workers' compensation, youth employment, and wages efficiently, impartially and equitably as the administrative tribunal of the ICA in matters that arise under the jurisdiction of the ICA.*

**Description:**

The vast majority of matters that are brought before the ALJ Division involve resolution of disputes in workers' compensation cases arising out of and during the administration of claims by insurance carriers, self-insured employers or the ICA as well as decisions made by the ICA. In addition, the ALJ Division hears matters arising under A.R.S. Title 23, youth employment, wage disputes, minimum wage cases, and earned paid sick time cases. Binding arbitration cases under A.R.S. § 38-961 (Public Safety Employees) are also heard by the ALJ Division.

◆ **Goal 1** To achieve operational excellence through continuous improvement

**Objective:** 1 FY2021: Achieve average decision time for all substantive ALJ Awards at < or = 25 days by end of review year (ICA2423)

**2021 - 2023 ARIZONA MASTER LIST OF STATE GOVERNMENT PROGRAMS**

FY2022: Achieve average decision time for all substantive ALJ Awards at < or = 30 days by end of review year (ICA2423)  
 FY2023: Sustain average decision time for all substantive ALJ Awards at < or = 30 days by end of review year (ICA2423)

Performance Measures	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Average number of days to issue an Administrative Law Judge (ALJ) award.	41	30	30

Explanation: FY22 Scorecard: ALJ - Awards

**◆ Goal 2 To reduce volume of workers' compensation litigation (without impacting due process)**

**Objective:** 1 FY2021: Increase the ratio of # of settlements approved by ALJ per 100 referred cases (ICA3465)  
 FY2022: Increase the ratio of # of settlements approved by ALJ per 100 referred cases (ICA3465)  
 FY2023: N/A

Performance Measures	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Tracking Purposes Only-No Targets: Divide the # of settlements approved by ALJ during reporting month by the number of cases referred to ALJ during the reporting month, then multiply by 100.	30	N/A	N/A

Explanation: FY22 Scorecard: ALJ - Approved Settlements

**Objective:** 2 FY2021: Increase the number of Full & Final Settlements approved by ALJ month over month (ICA3466)  
 FY2022: N/A  
 FY2023: N/A

Performance Measures	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Tracking Purposes Only-No Targets: # of Full & Final settlements approved by ALJ during reporting month.	628	N/A	N/A

Explanation: FY22 Scorecard: N/A

**Objective:** 3 FY2021: Increase the # of workers' compensation cases that participate in mediation or settlement conferences with the ALJ Division (IC3943)  
 FY2022: Increase the # of workers' compensation cases that participate in mediation or settlement conferences with the ALJ Division (IC3943)  
 FY2023: N/A

Performance Measures	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Cumulative # of mediations and settlement conferences held by ALJ Division as of the last day of each reporting month	269	408	N/A

Explanation: FY 22 Scorecard: ALJ - Cases Referred to Medication/SC

ICA 4.0 **Program Summary**  
 LABOR LAW ADMINISTRATION  
 Lisa Padgett, Director  
 Industrial Commission of Arizona (602) 542-4515  
 A.R.S. §§ 23-230 et seq., 23-350 et seq., 23-363 et seq., 23-521 et seq.

**Mission:**

*To enforce and provide administration of labor laws regarding wage, youth labor, minimum wage, and earned paid sick time.*

**Description:**

The program enforces all statutes and rules concerning the resolution of wage complaint disputes, the enforcement of youth employment laws, and the enforcement of minimum wage and earned paid sick time (EPST) laws.

**◆ Goal 1 To achieve operational excellence through continuous improvement.**

**Objective:** 1 FY2021: All EPST (non-retaliation) claims (100%) resolved within 125 days from date of receipt of EPST claim to date EPST claim closed (ICA3196)  
 FY2022: N/A  
 FY2023: N/A

Performance Measures	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of days from receipt of EPST claim to date claim resolution is competed with all necessary documentation completed for oldest EPST claim closed	197	N/A	N/A

Explanation: FY22 Scorecard: N/A

**Objective:** 2 FY2021: Reduce age of oldest pending retaliation claim to 610 days or less (ICA3446)  
 FY2022: Reduce age of oldest pending retaliation claim to 90 days or less (ICA3446)  
 FY2023: Sustain age of oldest pending retaliation claim at 90 days or less (ICA3446)

Performance Measures	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
# of days from receipt of EPST Retaliation claim to date claim resolution competed with all necessary documentation completed for oldest EPST Retaliation claim closed during reporting month.	519	90	90

Explanation: FY22 Scorecard: Labor - EPST Retaliation - Processing Time Limit

**Objective:** 3 FY2021: Reduce age of oldest pending wage claim to 200 days or less (ICA3452)  
 FY2022: Reduce age of oldest pending wage claim to 125 days or less (ICA3452)  
 FY2023: Sustain age of oldest pending wage claim at 125 days or less (ICA3452)

Performance Measures	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
# of days from receipt of Wage claim to date claim resolution competed with all necessary documentation completed for oldest Wage claim closed during reporting month	197	125	125

Explanation: FY22 Scorecard: Labor - Wage - Processing Time Limit

**Objective:** 4 FY2021: Reduce average pending time for open wage cases from 60 days to 50 days.  
 FY2022: N/A  
 FY2023: N/A

Performance Measures	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Sum of # of pending days (beginning with date of receipt of completed wage form ) for all open Wage claims divided by number of open Wage claims	90	N/A	N/A

Explanation: Measure was tracked but was not on the FY 21 Scorecard

**Objective:** 5 FY2021: Close 2,695 wage claims (IC3946)  
 FY2022: Close 3,295 wage claims (IC3946)  
 FY2023: N/A

Performance Measures	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
# of wage claims closed in reporting year	3,034	3,295	N/A

Explanation: FY22 Scorecard: Labor - Wage - # of Wage Claims Closed

**Objective:** 6 FY2021: Close 94 minimum wage claims (IC3947)  
 FY2022: N/A  
 FY2023: N/A

Performance Measures	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
# of minimum wage claims closed in reporting month	142	N/A	N/A

Explanation: FY22 Scorecard: N/A

**Objective:** 7 FY2021: Close 470 EPST claims (IC3948)  
 FY2022: N/A  
 FY2023: N/A

Performance Measures	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
# of EPST claims closed in reporting month	559	N/A	N/A

Explanation: FY22: Scorecard: N/A

**Objective:** 8 FY2021: Close 67 EPST Retaliation Claims (IC3949)  
 FY2022: Close 104 EPST Retaliation Claims (IC3949)  
 FY2023: N/A

Performance Measures	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
# of retaliation claims closed in reporting month	110	104	N/A

Explanation: FY22 Scorecard: Labor - Retaliation - # of Claims Closed

**Objective:** 9 FY2021: Close 67 Youth Labor complaints (IC3950)  
 FY2022: N/A  
 FY2023: N/A

Performance Measures	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
# of youth labor complaints closed during reporting month	94	N/A	N/A

Explanation: FY22 Scorecard: N/A



**2021 - 2023 ARIZONA MASTER LIST OF STATE GOVERNMENT PROGRAMS**

**Objective:** †# FY2021: Reduce the age of the oldest pending youth labor complaint to 60 days or less to provide faster resolution time (IC3951)

FY2022: N/A  
FY2023: N/A

<b>Performance Measures</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Estimate</b>
Age (in days) of the oldest pending youth labor complaint at the end of each reporting period	0	N/A	N/A

Explanation: FY 22 Scorecard: N/A

**Objective:**<sup>10</sup> FY2021: Reduce the age of the oldest pending minimum wage claim to 295 days or less to provide faster resolution time (IC4088)

FY2022: N/A  
FY2023: N/A

<b>Performance Measures</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Estimate</b>
Age (in days) of the oldest pending minimum wage claim at the end of each reporting period	113	N/A	N/A

Explanation: FY22 Scorecard: N/A

◆ **Goal 2** To provide efficient customer service through the wise use of technology.

**Objective:** 1 FY2021: Increase % of complaint and claim forms submitted to Labor Department via webform in new Advologix system (IC3952)

FY2022: Increase % of complaint and claim forms submitted to Labor Department via webform in new Advologix system (IC3952)  
FY2023: N/A

<b>Performance Measures</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Estimate</b>
Tracking Purposes Only-No Targets: Total number of claims/complaints submitted to Labor Department via webform during reporting month divided by the total number of claim/complaint forms submitted to the Labor Department in reporting month	91	N/A	N/A

Explanation: FY22 Scorecard: Labor - % of Forms Submitted Via Webform

**Objective:** 2 FY2021: Increase the # of documents electronically uploaded by Labor program claimants/complainants in the new Advologix system (IC3953)

FY2022: N/A  
FY2023: N/A

<b>Performance Measures</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Estimate</b>
Tracking Purposes Only-No Targets: # of documents electronically uploaded by Labor program claimants/complainants in reporting month	N/A	N/A	N/A

Explanation: Target was not tracked in FY 21

**Objective:** 3 FY2021: Increase the % of Labor program claimants who elect e-mail as their preferred communication method in new Advologix system (IC3954)

FY2022: N/A  
FY2023: N/A

<b>Performance Measures</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Estimate</b>
Tracking Purposes Only-No Targets: # of claimants who select e-mail communication on incoming claim form in reporting month divided by the total number of claim forms received in reporting month	87.8	N/A	N/A

Explanation: FY22 Scorecard: N/A

<p>ICA 5.0</p> <p align="center"><b>Program Summary</b></p> <p align="center">OCCUPATIONAL SAFETY AND HEALTH ADMINISTRATION</p> <p>Jessie Atencio, Director</p> <p>Industrial Commission of Arizona (602) 542-5795</p> <p>A.R.S. § 23-405</p>
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**Mission:**

*To ensure the safety of employees in the State of Arizona covered by the Arizona Occupational Safety and Health Act.*

**Description:**

ADOSH administers the Arizona Occupational Safety and Health Act through a State Plan with Federal OSHA. The Division is responsible for enforcing the occupational safety and health standards in all industries in Arizona

except mining, establishments located on Indian reservations, and federal agencies. The Division is also responsible for elevator and boiler safety. ADOSH focuses its efforts on both compliance and consultation/training.

◆ **Goal 1** To become a model state for worker safety and health.

**Objective:** 1 FY2021: Increase high-hazard industry consultation visits to 900 to improve workplace safety (ICA3194)

FY2022: Increase high-hazard industry consultation visits to 1104 to improve workplace safety (ICA3194)  
FY2023: N/A

<b>Performance Measures</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Estimate</b>
The number of safety consultations for high-hazard employers completed during the fiscal year	1,067	1,104	N/A

Explanation: FY22 Scorecard: ADOSH Outreach -Safety Consultations-High Hazard

**Objective:** 2 FY2021: Increase # of employers who actively participate in an ADOSH partnership program (including VPP, SHARP, PEPP, CPP, AAMPP, HPP, and RRAP programs) by 5% compared to FY20 (ICA3532)

FY2022: Increase # of employers who actively participate in an ADOSH partnership program (including VPP, SHARP, PEPP, CPP, AAMPP, HPP, and RRAP programs) by approximately 5% compared to FY21 (ICA3532)  
FY2023: N/A

<b>Performance Measures</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Estimate</b>
Total # of employers who are participating in an ADOSH partnership (including VPP, SHARP, PEPP, CPP, AAMPP, HPP, and RRAP programs) at the end of each reporting month.	162	171	N/A

Explanation: FY22 Scorecard: ADOSH Outreach - Partnership Programs

**Objective:** 3 FY2021: Sustain the number of hazards abated by Arizona employers as a result of ADOSH Consultation and Compliance Programs as compared to FY20 (ICA3444)

FY2022: Increase the number of hazards abated by Arizona employers as a result of ADOSH Consultation and Compliance Programs by approximately 10% as compared to FY21 (ICA3444)  
FY2023: N/A

<b>Performance Measures</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Estimate</b>
Total # of hazards abated by Arizona employers as a result of ADOSH Consultation and Compliance Programs during fiscal year, reported at the end of each month.	4,577	5,040	N/A

Explanation: FY22 Scorecard: ADOSH Outreach - Hazards Abated

**Objective:** 4 FY2021: Increase number of Arizona employees who benefit from improved safety as a result of ADOSH Consultation and Compliance Assistance visits by 15% (ICA3443)

FY2022: Increase number of Arizona employees who benefit from improved safety as a result of ADOSH Consultation and Compliance Assistance visits by approximately 10% (ICA3443)  
FY2023: N/A

<b>Performance Measures</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Estimate</b>
Total # of Arizona employees removed from a hazard as a result of ADOSH Consultation or Compliance Assistance visits during the reporting year, reported at the end of each reporting month.	26,709	29,400	N/A

Explanation: FY22 Scorecard: ADOSH Outreach - Employees Impacted

**Objective:** 5 FY2021: 25% increase in the number of Arizona employees trained by ADOSH Consultation or Compliance Assistance as compared to FY20 (ICA3442)

FY2022: 10% increase in the number of Arizona employees trained by ADOSH Consultation or Compliance Assistance as compared to FY21 (ICA3442)  
FY2023: N/A

<b>Performance Measures</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Estimate</b>
Total # of Arizona employees trained by ADOSH Consultation or Compliance Assistance, both formal and informal training, during reporting year, reported at the end of each reporting month.	15,888	17,484	N/A

Explanation: FY22 Scorecard: ADOSH Outreach - Employees Trained

**Objective:** 6 FY2021: Reduce average compliance lapse time from 88 days to 44 days in FY21 (IC3960)

FY2022: Reduce average compliance lapse time from 61 days to 45 days in FY21 (IC3960)  
FY2023: N/A



**2021 - 2023 ARIZONA MASTER LIST OF STATE GOVERNMENT PROGRAMS**

Performance Measures	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Monthly safety lapse time in reporting month plus monthly health lapse time in reporting month divided	61	45	N/A
Explanation: FY22 Scorecard: ADOSH - Avg. Compliance Lapse Time			
<b>Objective:</b> 7 FY2021: Reduce average whistleblower lapse time from 379 days to 279 days or less to provide improved case resolution time for whistleblower complainants (IC3961)			
FY2022: N/A			
FY2023: N/A			

Performance Measures	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Total pending time (in days) for all pending whistleblower cases entered into IMIS (measured from the date the case is entered into the system) at the end of each reporting month and then divided by the total number of cases in the system at the end of the reporting month	412	N/A	N/A
Explanation: FY22 Scorecard: N/A			

ICA 6.0	<b>Program Summary</b>
SPECIAL FUND CLAIMS PROCESSING	
Terry Ann Apodaca, Special Fund Manager	
Industrial Commission of Arizona (602) 542-3294	
A.R.S. §§ 23-907, 23-966, 23-1065	

**Mission:**  
To provide benefits to all injured employees not covered by regular workers' compensation insurance coverage or by self-insurance coverage in Arizona.

**Description:**  
The program processes all claims for injured workers where the employer failed to provide workers' compensation insurance; provides continual workers' compensation benefits for bankrupt self-insured employers; provides partial coverage of workers' compensation benefits for second injury claims; provides vocational rehabilitation benefits; and provides continuing medical benefits for pre-1973 workers' compensation claimants.

- ◆ **Goal 1** To reduce volume of workers' compensation litigation (without impacting due process)
- Objective:** 1 FY2021: Achieve 30 Special Fund non-compensable or Full and Final Settlements (ICA3461)  
 FY2022: Sustain 30 Special Fund non-compensable or Full and Final Settlements (ICA3461)  
 FY2023: Sustain 30 Special Fund non-compensable or Full and Final Settlements (ICA3461)

Performance Measures	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Total # of Special Fund cases settled as non-compensable or via Full and Final settlement during reporting year, reported at the end of each reporting month.	41	30	30
Explanation: FY22 Scorecard: Special Fund - Voluntary Settlements			
<b>Objective:</b> 2 FY2021: Implement supervisory review program and complete reviews on all active Special Fund cases in FY21 (IC3958)			
FY2022: N/A			
FY2023: N/A			

Performance Measures	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Cumulative # of supervisory reviews completed in FY, measured at the end of each reporting period	467	N/A	N/A
Explanation: FY22 Scorecard: N/A			
<b>Objective:</b> 3 FY2021: Increase workers' compensation processing audit score of Special Fund claim files to 90% (ICA3202)			
FY2022: Sustain combined audit (new claim audits and ongoing audits) score of Special Fund claim files at 94% or greater (ICA3454)			
FY2023: N/A			

Performance Measures	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
All audit scores for Special Fund claim files audited during the month divided by number of files audited during the month	94.5	94	N/A
Explanation: FY22 Scorecard: Special Fund - Audit (All Claims)			

ICA 7.0	<b>Program Summary</b>
LEGAL COUNSEL	
Gaetano Testini, Chief Counsel	
Industrial Commission of Arizona (602) 542-5781	
A.R.S. § 41-192 (G)	

**Mission:**  
To further the strategic goals of the Industrial Commission of Arizona by: (1) skillfully managing the Commission's legal affairs; (2) providing timely and reliable legal advice and services that foster sound decision-making in all areas of operation; (3) proactively pursuing collection efforts; (4) promoting business compliance with workers' compensation coverage laws; and (5) recommending appropriate policies, practices, and procedures that minimize risk.

**Description:**  
The Legal Division represents the Special Fund, ADOSH, and the Labor Department in all legal matters affecting or involving these Divisions. The program promulgates rules for the Agency, provides legal advice as requested by Commission and agency staff, represents the Agency in personnel matters, initiates collection of no-insurance accounts receivables and third party liens, and operates a program for processing and collecting of other delinquent accounts. The program also operates a compliance program that identifies Arizona employers who are operating without workers' compensation insurance.

- ◆ **Goal 1** To achieve operational excellence through continuous improvement.
- Objective:** 1 FY2021: Sustain 42 no insurance investigations per month, resulting in employers obtaining workers' compensation insurance (ICA2435)  
 FY2022: Sustain 48 no insurance investigations per month, resulting in employers obtaining workers' compensation insurance (ICA2435)  
 FY2023: Sustain 48 no insurance investigations per month, resulting in employers obtaining workers' compensation insurance (ICA2435)

Performance Measures	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of no insurance investigations resulting in employers obtaining workers' compensation insurance during the fiscal year	751	576	576
Explanation: FY22 Scorecard: Legal - WC Insurance Obtained			

- ◆ **Goal 2** To reduce volume of workers' compensation litigation (without impacting due process)
- Objective:** 1 FY2021: Increase # of Special Fund cases that are mediated by the ALJ Division to promote faster case resolution and reduce litigation (IC3955)  
 FY2022: N/A  
 FY2023: N/A

Performance Measures	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Cumulative # of meditations or settlement conferences conducted in Special Fund cases, measured at the end of each reporting period	6	N/A	N/A
Explanation: FY22 Scorecard: N/A			

ICA 8.0	<b>Program Summary</b>
MUNICIPAL FIREFIGHTERS CANCER REIMBURSEMENT PROGRAM	
Sylvia Simpson, Chief Financial Officer	
Industrial Commission of Arizona (602) 542-4654	
A.R.S. § 23-1701, et seq.	

**Mission:**  
To efficiently administer all applicable laws related to Municipal Firefighter Cancer assessments and reimbursements.

**Description:**  
The Municipal Firefighter Cancer Reimbursement program requires the Industrial Commission to assess an annual fee on cities and towns and to proportionally distribute the fund based on actual amounts paid by

municipalities for firefighter and fire investigator cancer-related workers' compensation expenses.

◆ **Goal 1** To achieve operational excellence through continuous improvement.

**Objective:** 1 FY2021: N/A

FY2022: Assess and collect \$15 million in annual fees on incorporated cities and towns per A.R.S. § 23-1703.

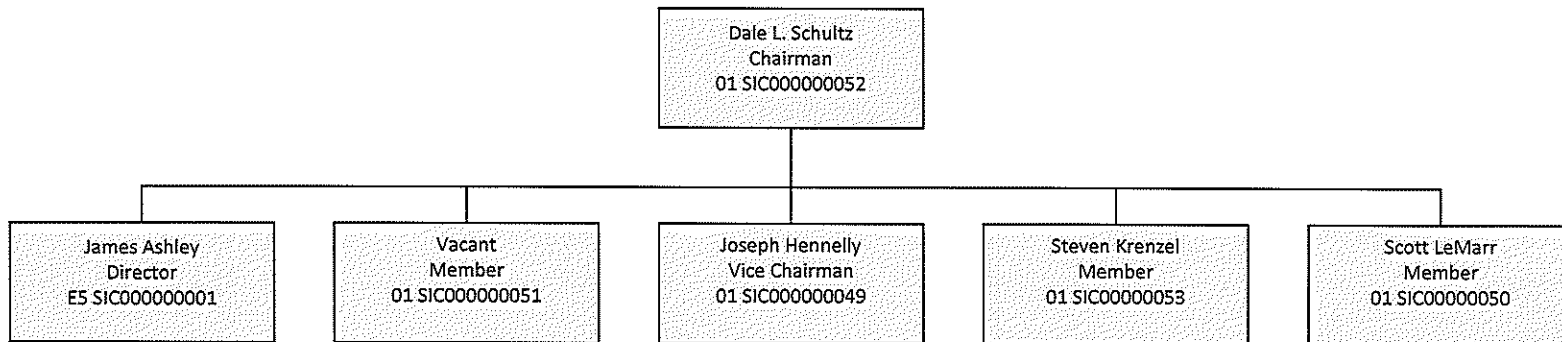
FY2023: Assess and collect \$15 million in annual fees on incorporated cities and towns per A.R.S. § 23-1703.

<b>Performance Measures</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Estimate</b>
Total amount assessed and collected during the fiscal year.	N/A	15,000,000	15,000,000

Explanation: FY 22 Scorecard: N/A



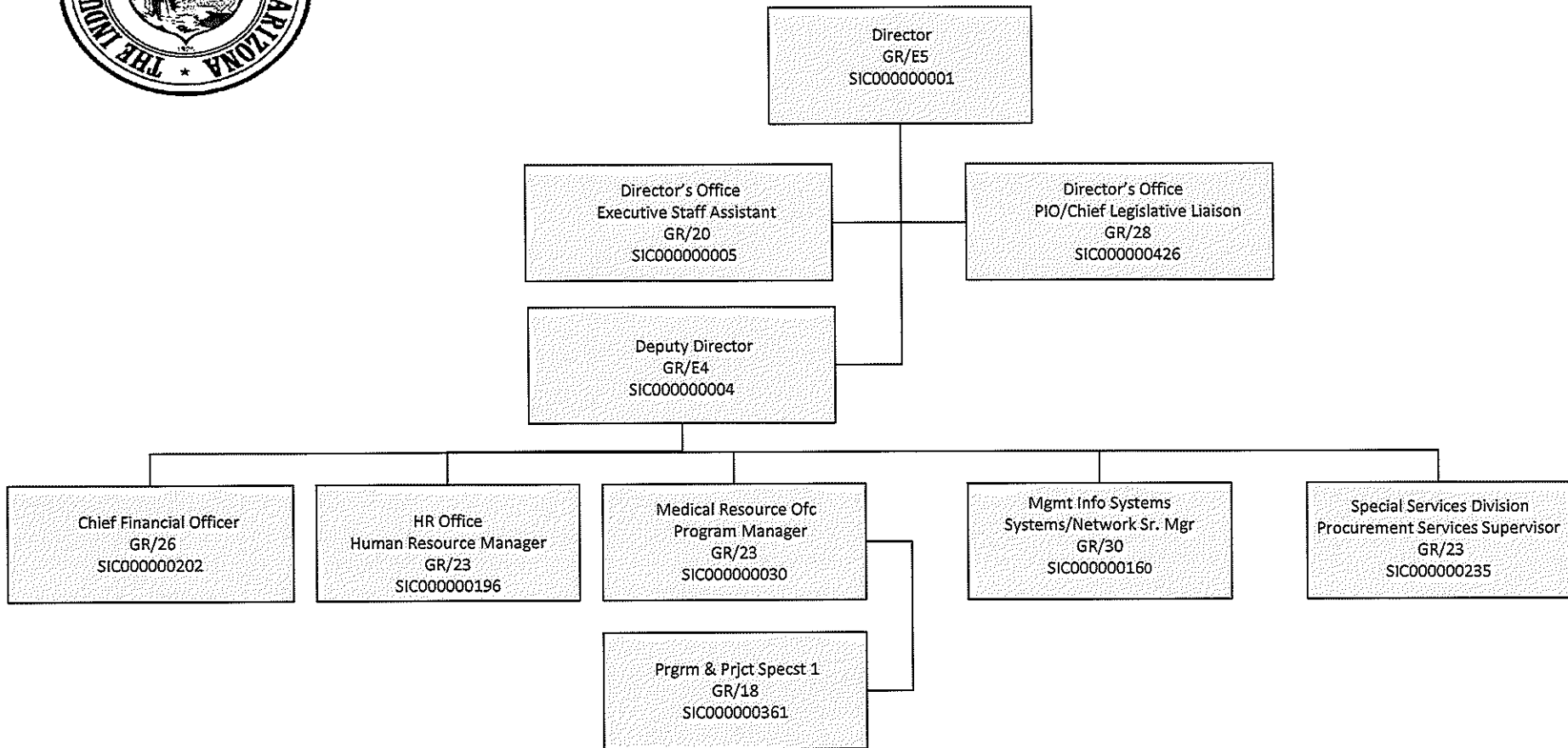
## Commissioners June 2021



- Steven Krenzel's last day as a Commissioner was July 7, 2021.
- D. Alan Everett was placed in position SIC000000053 on July 21, 2021.

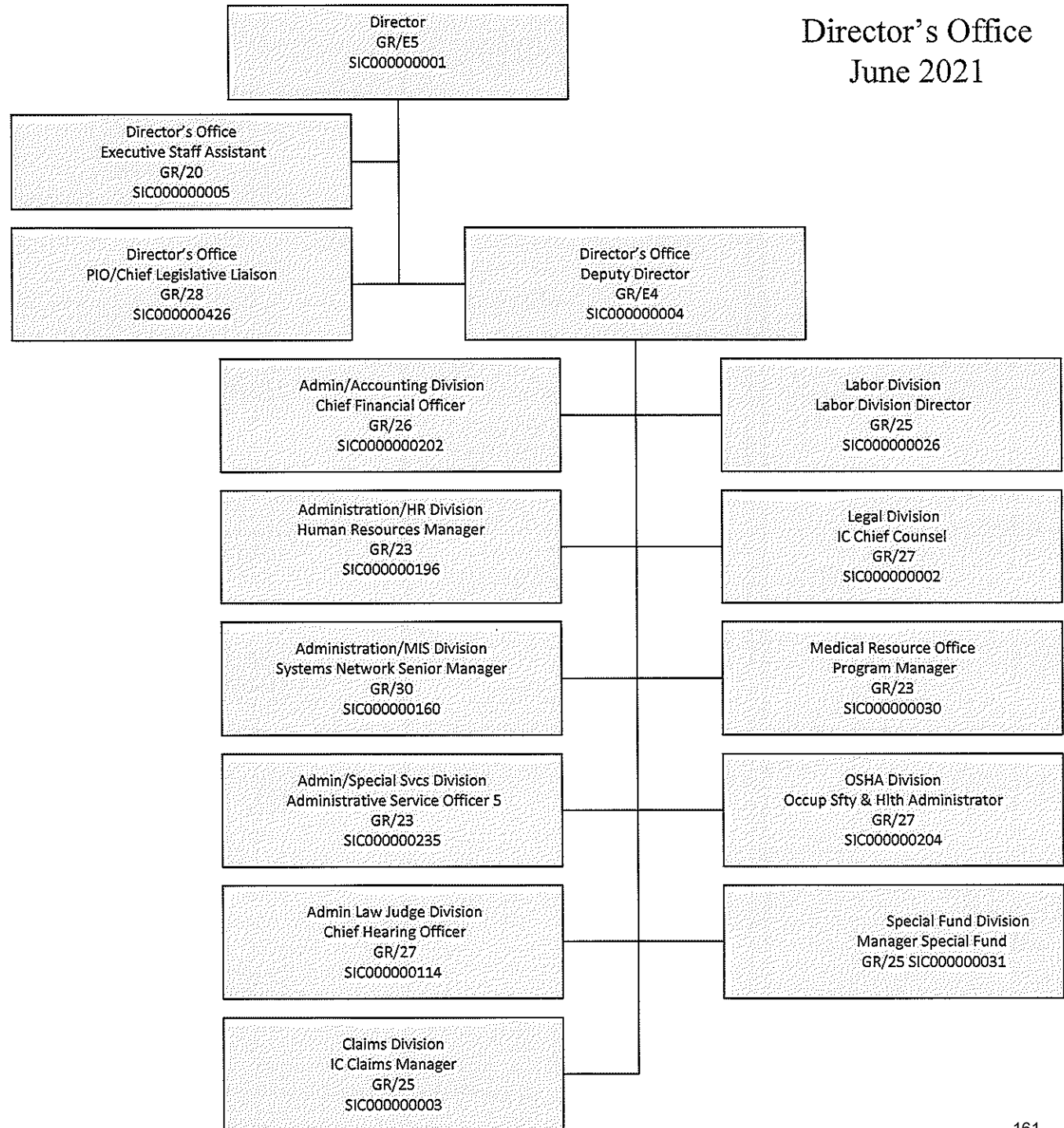


Administration Division  
June 2021



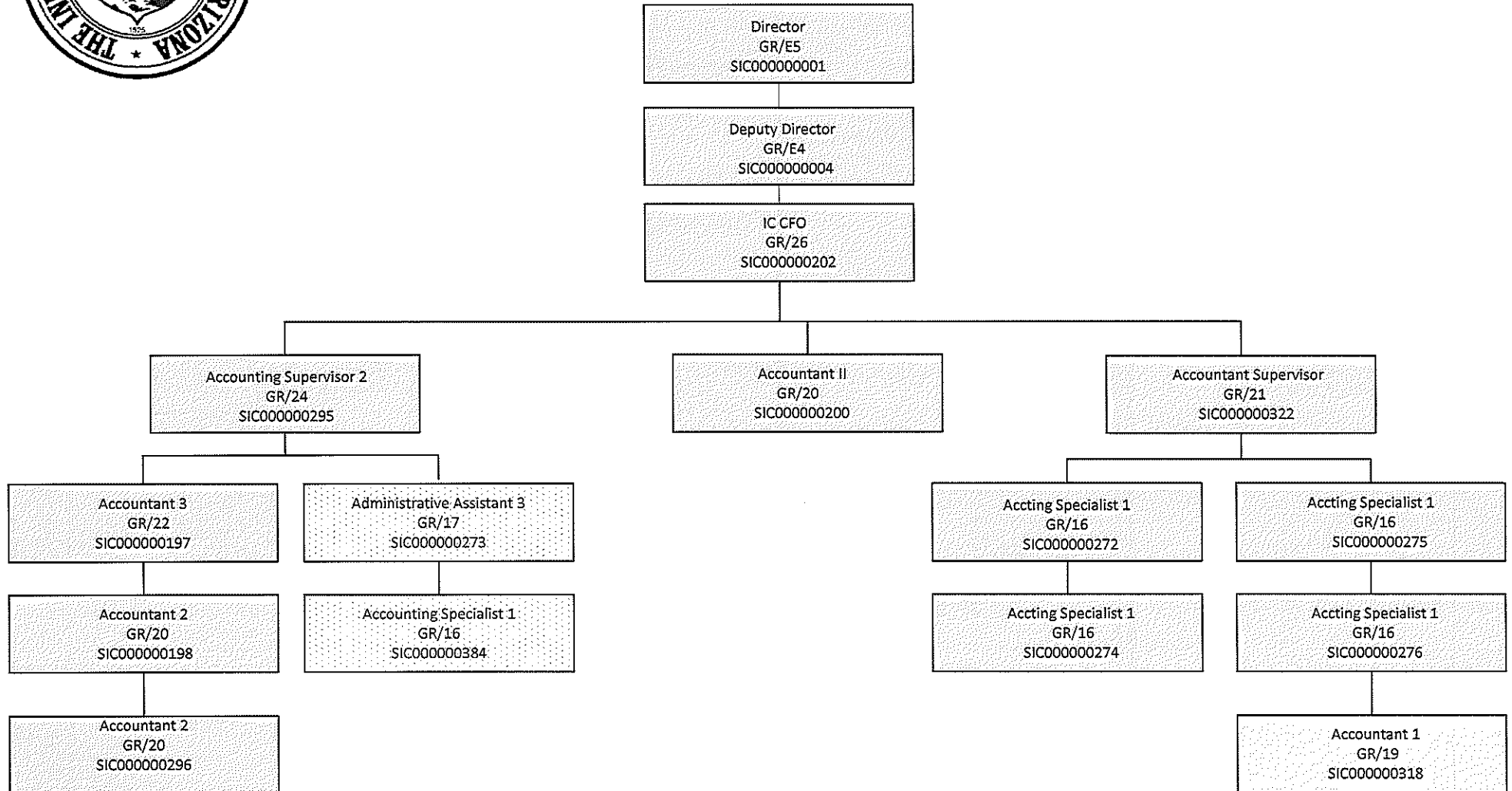


# Director's Office June 2021



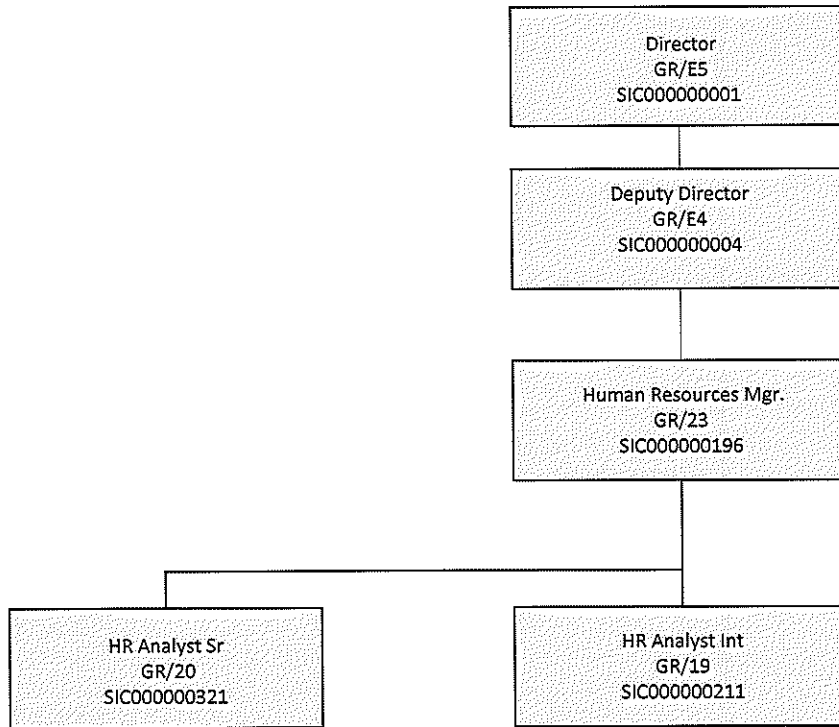


# Accounting Division June 2021



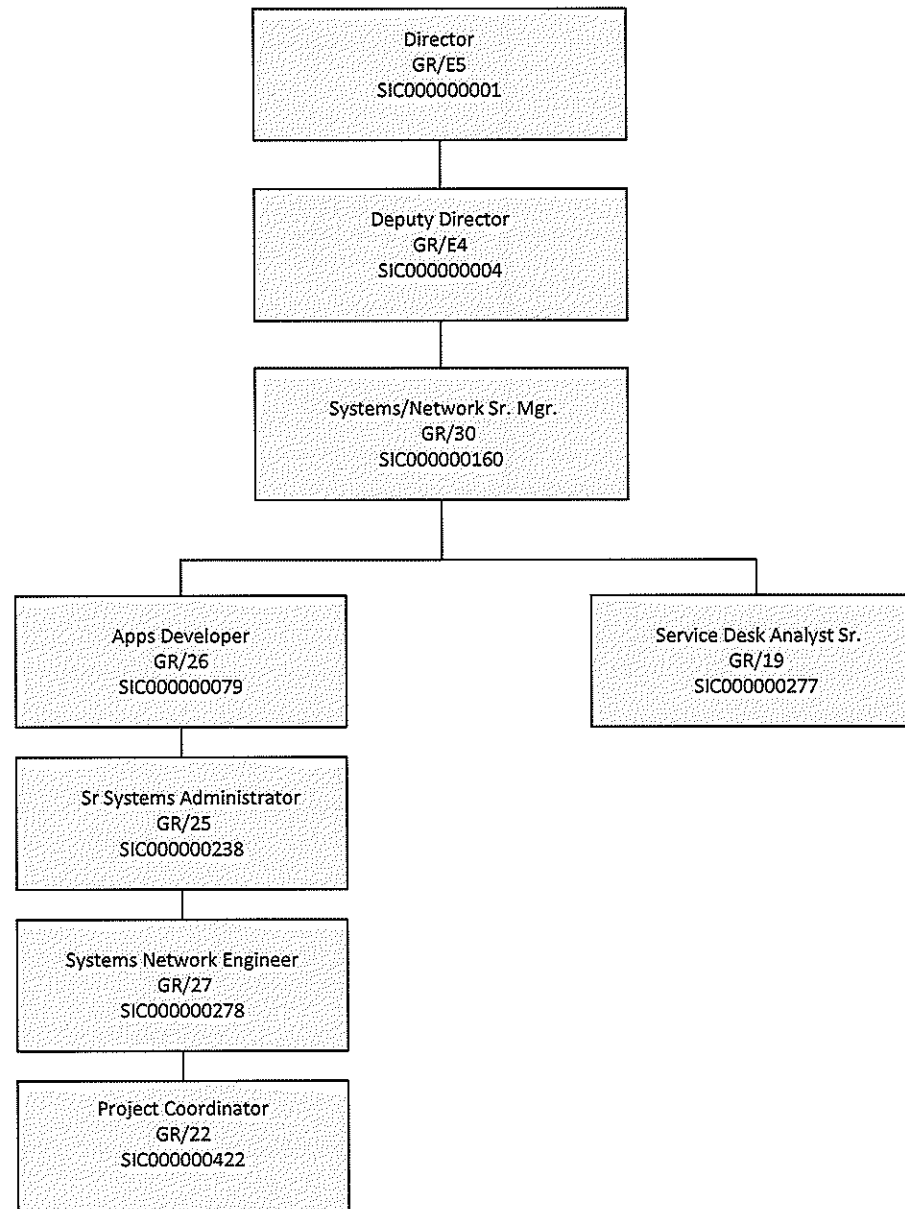


Human Resources Division  
June 2021





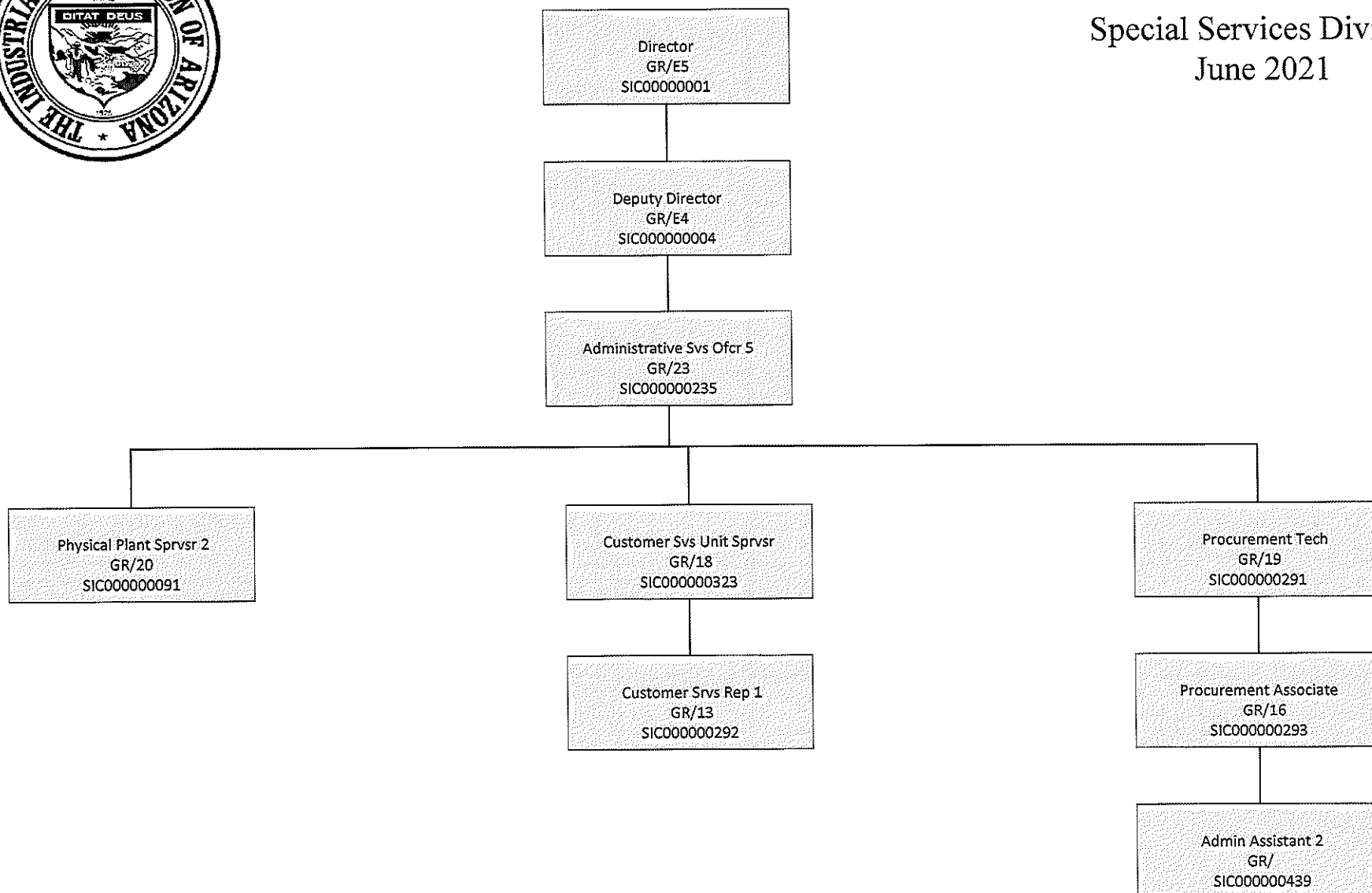
Management Information  
Systems Division  
June 2021





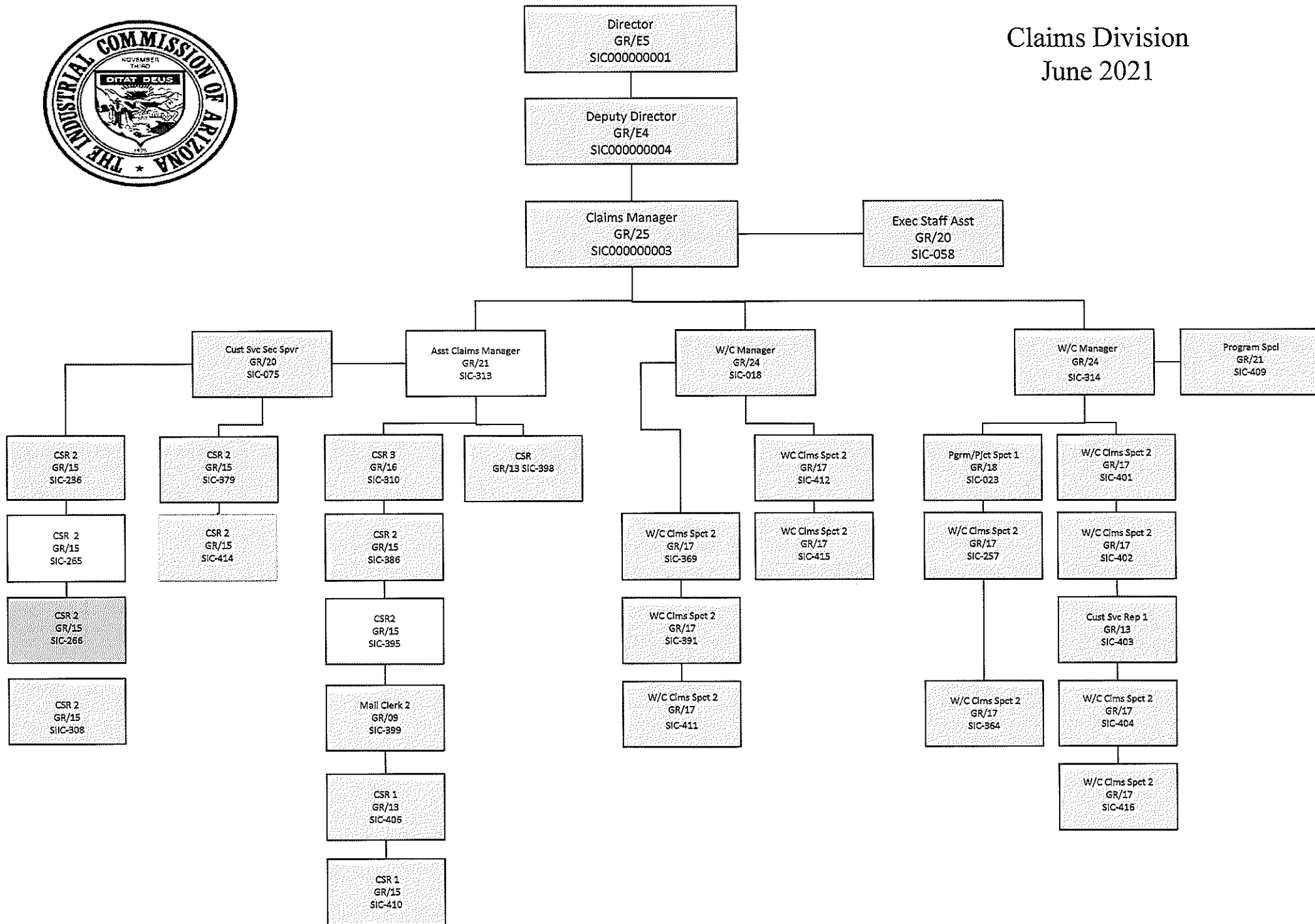


# Special Services Division June 2021



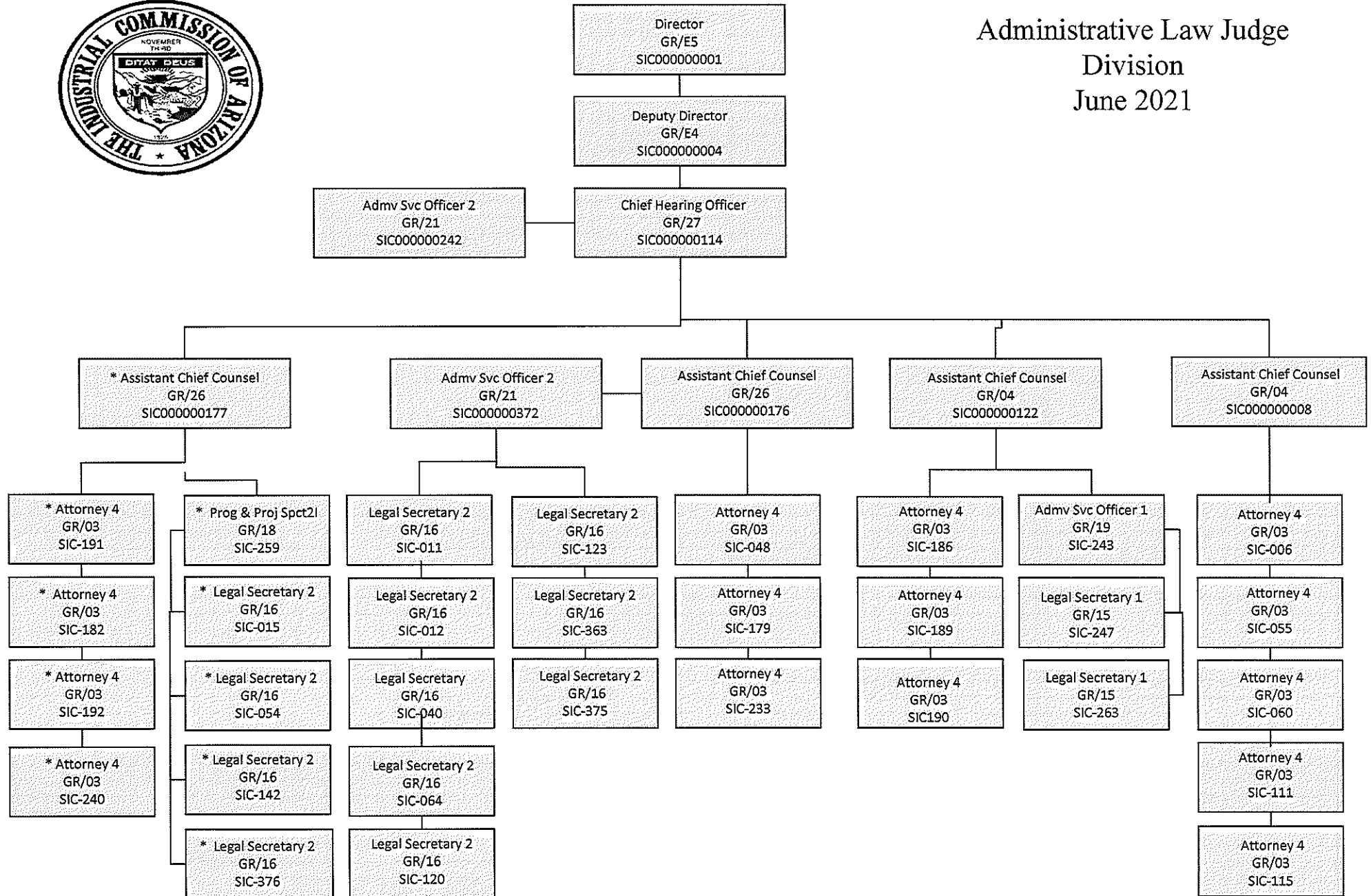


# Claims Division June 2021





# Administrative Law Judge Division June 2021

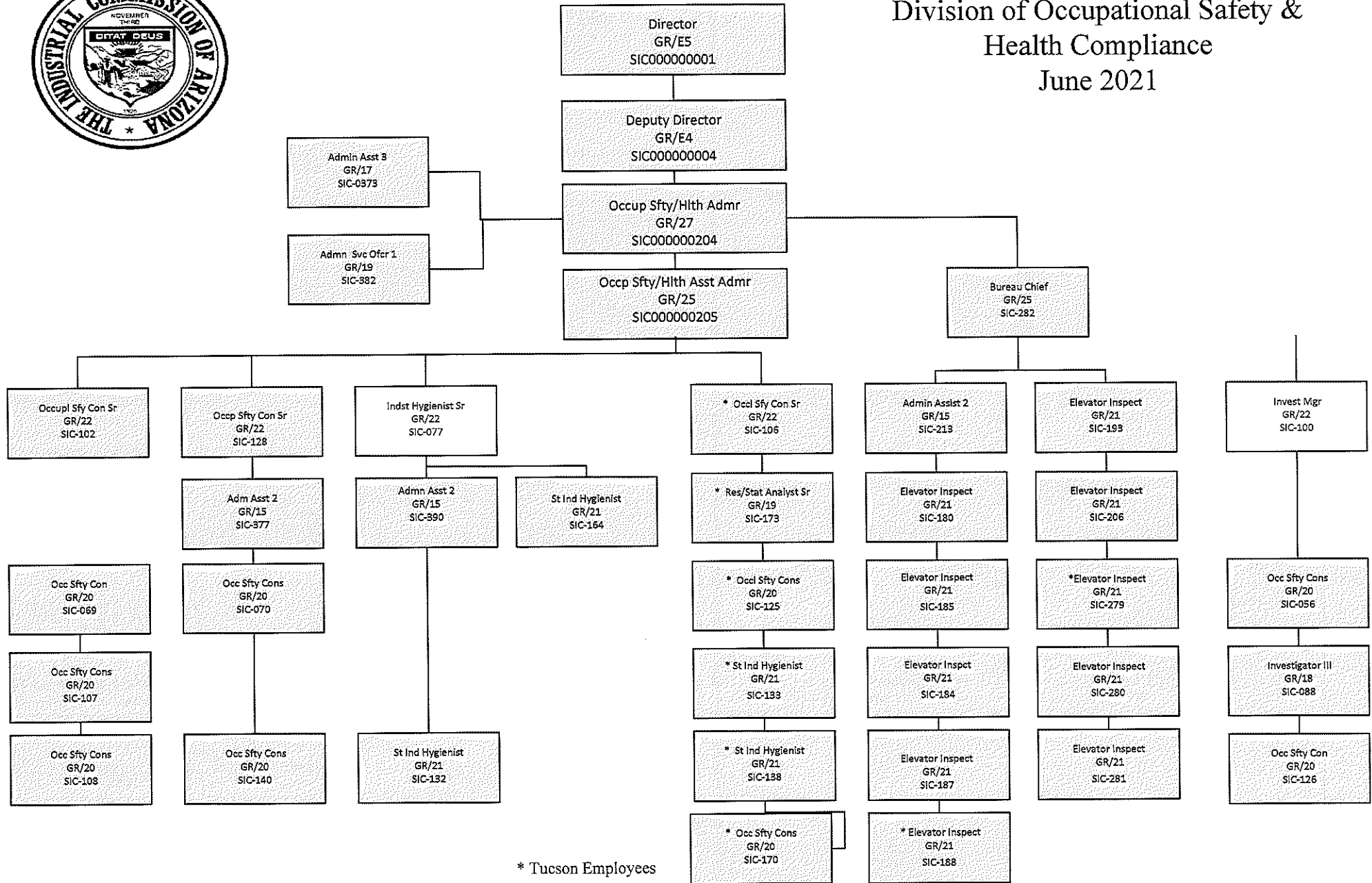


\* Tucson Employees



# Division of Occupational Safety & Health Compliance

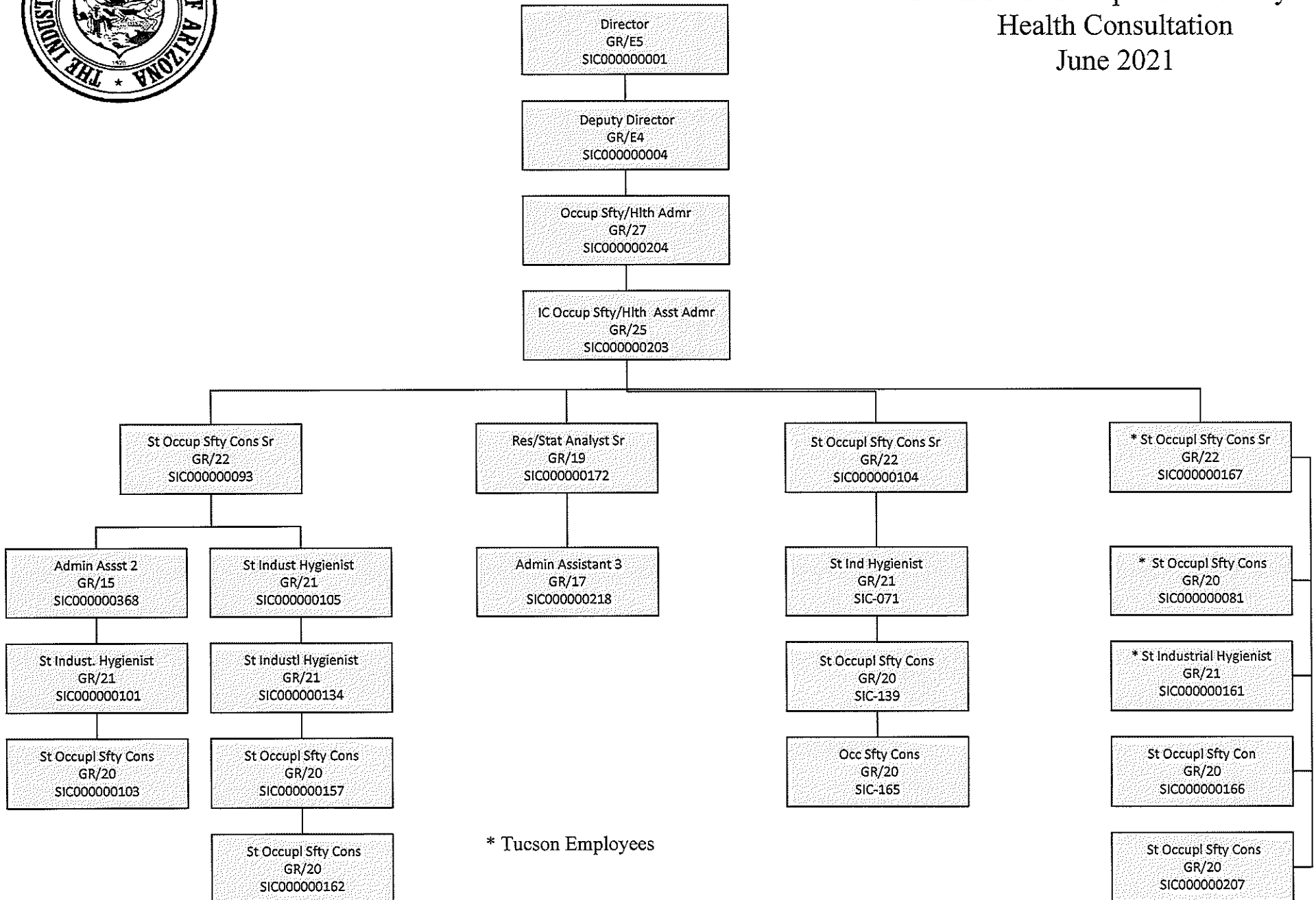
## June 2021



\* Tucson Employees

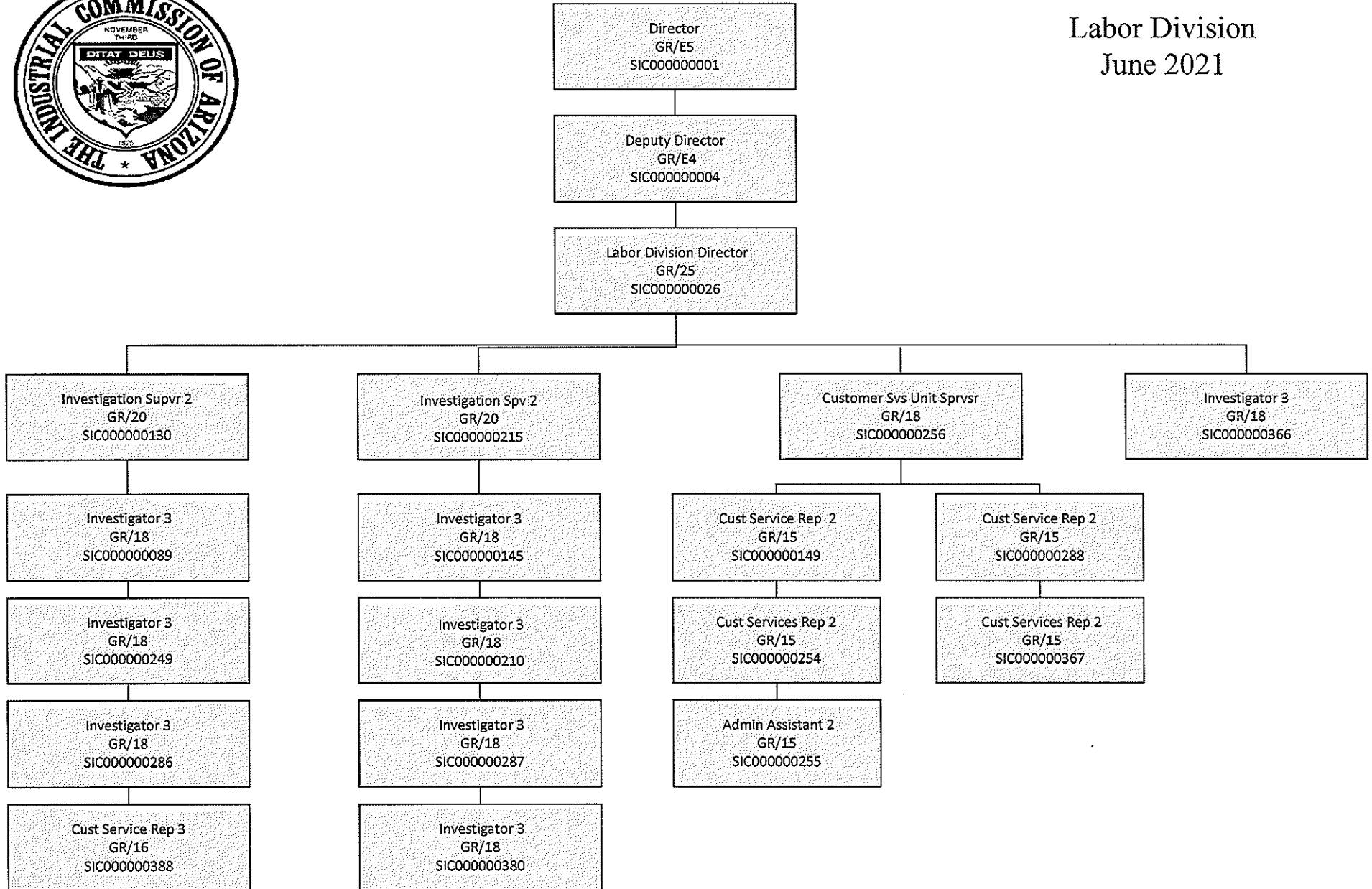


Division of Occupational Safety & Health Consultation  
June 2021



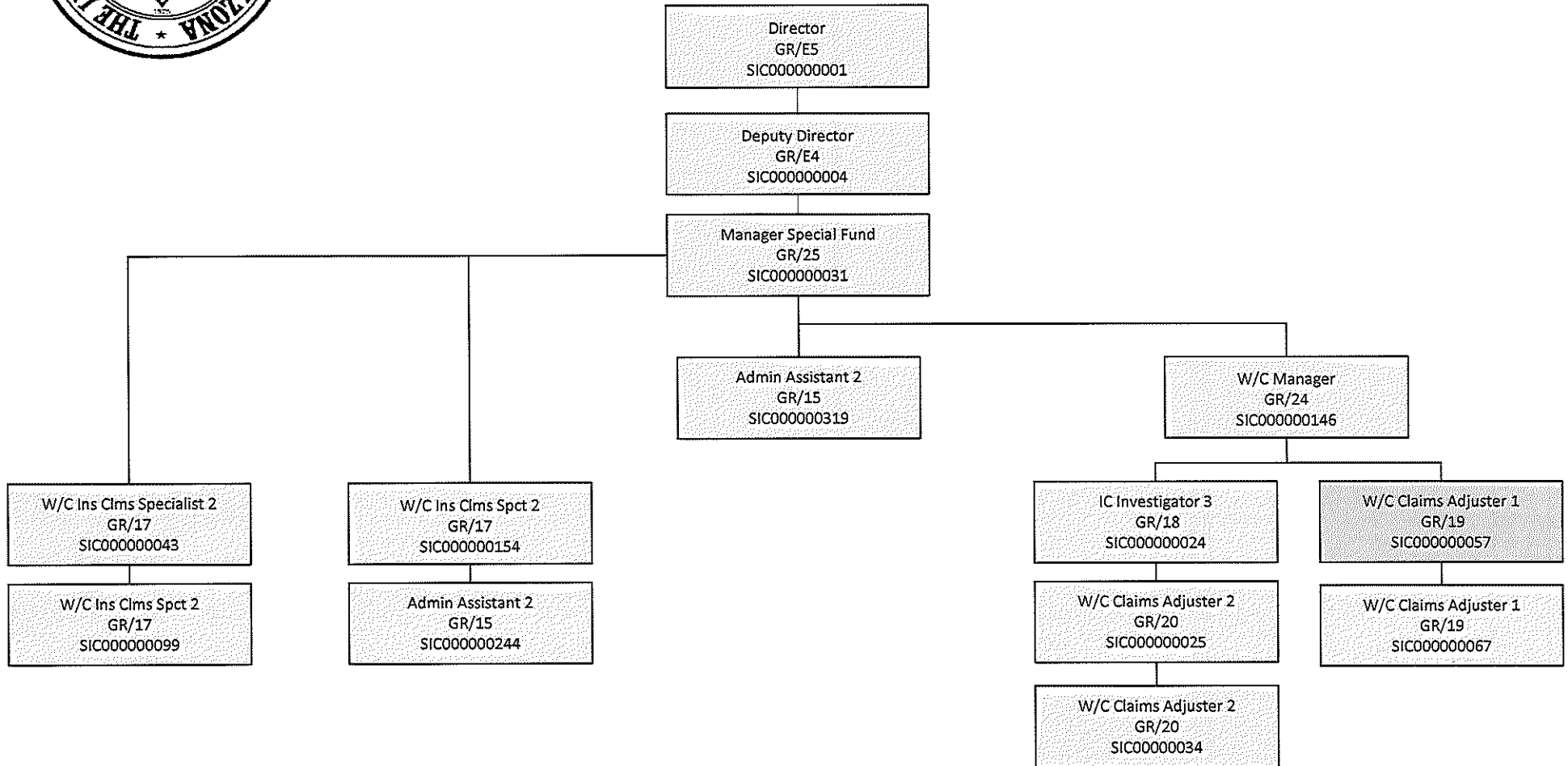


Labor Division  
June 2021





Special Fund Division  
June 2021





Legal Division  
June 2021

