THE INDUSTRIAL COMMISSION OF ARIZONA OFFICE OF THE DIRECTOR



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P.O. Box 19070 Phoenix, Arizona 85005-9070 JAMES ASHLEY, DIRECTOR PHONE: (602) 542-4411 FAX: (602) 542-7889

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).

The Honorable Doug Ducey Industrial Commission of Arizona FY 2023 Budget Request Page 2

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

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

James Ashley 9/1/2021

(signature)

Phone: (602) 542-4654

Prepared By: Sylvia Simpson

Date Printed: 8/17/2021 1:31:42 PM

Email Address: Sylvia.Simpson@azica.gov
Date Prepared: Wednesday, September 1, 2021

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

Non-Appropriated Funds		FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Budget
Total Amoun	t 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 F	und	0.0	15,000.0	15,000.0
Proposition 206 Fair Wages and Healthy Families Fund		25.0	0.0	25.0
	Total:	38.225.1	14.985.0	53.210.1

Transmittal Statement All dollars

Revenue Schedule

Agency:	Industrial Commission of Arizona				
Fund: AA1000	General Fund				
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
		Fund Total:	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

Agency:		Industrial Commission of Arizona
Fund:	IC2000	Federal Grants Fund

AFIS Code	Category of Receipt and Description		FY 2021	FY 2022
4211	FEDERAL GRANTS		3,445.7	3,336.8
		Fund Total:	3,445.7	3,336.8

FY 2023

3,175.2

3,175.2

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

The 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

Agency:		Industrial Commission of Arizona				
Fund:	IC2002	Industrial Commission Revolving Fund				
AFIS (Code	Category of Receipt and Description		FY 2021	FY 2022	FY 2023
419	99	OTHER MISCELLANEOUS TAXES	_	1.8	0.0	0.0
433	32	OTHER EDUCATION FEES		7.9	74.3	74.3
43	72	PUBLICATIONS AND REPRODUCTIONS		4.7	12.0	12.0
45	19	OTHER FINES OR FORFEITURES OR PENALTIES		(0.7)	0.0	0.0
469	99	MISCELLANEOUS RECEIPTS		7.4	0.0	0.0
			Fund Total:	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

Agency:	Industrial Commission of Arizona				
Fund: IC2177	Industrial Commission Administration Fund				
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
		Fund Total:	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:

		FY 2017	<u>FY 2018</u>	FY 2019	FY 2020	FY 2021
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

Agency:	Industrial Commission of Arizona				
Fund: IC2180	Special Fund				
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
		Fund Total:	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

Agency:	Industrial Commission of Arizona				
Fund: IC2182	Municipal Firefighter Cancer Reimbursement Fund				
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
		Fund Total:	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

Agency:		Industrial Commission of Arizona				
Fund:	IC2185	Proposition 206 Fair Wages and Healthy Families Fund				
AFIS	Code	Category of Receipt and Description		FY 2021	FY 2022	FY 2023
45	519	OTHER FINES OR FORFEITURES OR PENALTIES	_	0.0	25.0	25.0
			Fund Total:	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.

Agency: Industrial Commission of Arizona

Fund: IC2000 Federal Grants Fund

IC2000 Federal Grants Fund			
Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
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
Appropriated Expenditure			
Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
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 Aid to Organizations and Individuals	0.0 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
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
Expenditure Categories Total:	0.0	0.0	0.0
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
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	Antural	Estimata	Fatimata
Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
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 Travel - Out of State	38.9 0.0	42.5 30.7	42.5 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
Expenditure Categories Total:	3,607.3	3,175.2	3,175.2
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
Non-Appropriated Expenditure Total:	3,607.3	3,175.2	3,175.2
Non-Apppropriated FTE:	43.6	43.6	43.6

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.

Agency: Industrial Commission of Arizona

Fund: IC2002 Industrial Commission Revolving Fund

IC2002 Industrial Commission Revolving Fund			
Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
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
Appropriated Expenditure	250.1	200.0	321.3
	Actual	Estimate	Estimate
Expenditure Categories	FY 2021	FY 2022	FY 2023
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 Travel - Out of State	0.0 0.0	0.0 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
Expenditure Categories Total:	0.0	0.0	0.0
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
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure			
Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
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
Expenditure Categories Total:	37.7	53.6	53.6
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
Non-Appropriated Expenditure Total:	37.7	53.6	53.6
Non-Apppropriated FTE:	0.0	0.0	0.0

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.

Agency: Industrial Commission of Arizona

Fund: IC2177 Industrial Commission Administration Fund

IC2177 Industrial Commission Administration Fund			
Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
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
Appropriated Expenditure		•	
Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
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 Travel - In State	1,657.6 97.7	1,364.9 111.9	1,364.9 111.9
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
Expenditure Categories Total:	19,598.3	20,122.0	20,122.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	1,355.4 0.0	500.0 0.0	0.0 0.0
Capital Projects (Land, Buildings,Improvements) 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
Appropriated Expenditure Total:	20,953.7	21,689.7	20,122.0
Apppropriated FTE:	171.4	171.4	171.4
Non-Appropriated Expenditure	Actual	Estimate	Estimate
Expenditure Categories	FY 2021	FY 2022	FY 2023
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 Food	0.0 0.0	0.0 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
Expenditure Categories Total:	0.0	0.0	0.0
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 Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated Experiature Total. Non-Appropriated FTE:	0.0	0.0	0.0
Hon-Apppropriated FIE.	0.0	0.0	0.0

Agency: Industrial Commission of Arizona

Fund Description

Date Printed: 8/17/2021 1:29:03 PM

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.

Agency: Industrial Commission of Arizona

Fund: IC2180 Special Fund

IC2180 Special Fund			
Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
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
Appropriated Expenditure	_,	_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	=,
Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
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 Food	0.0 0.0	0.0 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
Expenditure Categories Total:	0.0	0.0	0.0
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 Legislative Fund Transfers	0.0 0.0	0.0 0.0	0.0 0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure			
Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
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 Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0 0.0	0.0 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
Expenditure Categories Total:	16,412.7	14,754.3	14,754.3
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 Non Appropriated 27th Pay Roll	0.0 0.0	0.0 0.0	0.0 0.0
Non-Appropriated Expenditure Total:	16,412.7	14,754.3	14,754.3
Non-Appropriated FTE:	0.0	0.0	0.0
Physiophiaton () an	0.0	0.0	0.0

Agency: Industrial Commission of Arizona

Fund Description

OSPB:

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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.

Agency: Industrial Commission of Arizona

Fund: IC2182 Municipal Firefighter Cancer Reimbursement Fund

IC2182 Municipal Firefighter Cancer Reimbursement Fund					
Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023		
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		
Appropriated Expenditure		•	ŕ		
Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023		
Personal Services	0.0	0.0	0.0		
Employee Related Expenses	0.0	0.0	0.0		
Prof. And Outside Services Travel - In State	0.0	0.0	0.0		
Travel - 111 State Travel - Out of State	0.0 0.0	0.0 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		
Expenditure Categories Total:	0.0	0.0	0.0		
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) Appropriated 27th Pay Roll	0.0 0.0	0.0 0.0	0.0 0.0		
Legislative Fund Transfers	0.0	0.0	0.0		
IT Project Transfers	0.0	0.0	0.0		
Appropriated Expenditure Total:	0.0	0.0	0.0		
Apppropriated FTE:	0.0	0.0	0.0		
Non-Appropriated Expenditure	Actual	Estimata	Catimata		
Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023		
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 0.0		
Food Aid to Organizations and Individuals	0.0 0.0	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		
Expenditure Categories Total:	0.0	0.0	15,000.0		
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		
Non-Appropriated Expenditure Total:	0.0	0.0	15,000.0		
Non-Apppropriated FTE:	0.0	0.0	0.0		

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.

Agency:		Industrial Commission of Arizona		
Fund:	IC2185	Proposition 206 Fair Wages and Healthy Families Fund	Ì	

IC2185 Proposition 206 Fair Wages and Healthy Families Fund					
Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023		
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		
Appropriated Expenditure					
Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023		
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 Aid to Organizations and Individuals	0.0	0.0	0.0		
Aid to Organizations and Individuals Other Operating Expenses	0.0 0.0	0.0 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		
Expenditure Categories Total:	0.0	0.0	0.0		
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 Appropriated Expenditure Total:	0.0	0.0	0.0		
Appropriated EXPERIMENT TOTAL.		0.0			
Non-Appropriated Expenditure	0.0	0.0	0.0		
Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023		
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 Aid to Organizations and Individuals	0.0 0.0	0.0 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		
Expenditure Categories Total:	0.0	25.0	25.0		
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		
Non-Appropriated Expenditure Total:	0.0	25.0	25.0		
Non-Apppropriated FTE:	0.0	0.0	0.0		

Agency: Industrial Commission of Arizona

Fund Description

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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

Pric	ority Funding Issue Title	Total FTE	Total Amount	General Fund	Other Aprop. 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
	Total:	0.0	14,985.0	(15.0)	0.0	15,000.0
	Decision Package Total:	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

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

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	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
Program / Fund Total:	15,000.0

Issue: 2 Municipal Firefighter Cancer Reimbursement Admin

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

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	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
Program / Fund Total:	(15.0)

Summary of Expenditure and Budget Request for All Funds

Age	ncy: Industrial Commission of Arizona				
Арр	ropriated	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
Ļ	Labor	1,250.2	1,305.3	0.0	1,305.3
,	ADOSH	3,986.0	3,466.8	0.0	3,466.8
;	Special Fund	940.6	950.3	0.0	950.3
	Legal Counsel	1,224.8	1,264.2	0.0	1,264.2
)	Municipal Firefighters Cancer Reimbursement F	0.0	95.0	(15.0)	80.0
		19,598.3	20,217.0	(15.0)	20,202.0
	Expenditure Categories				
	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
	Expenditure Categories Total:	19,598.3	20,217.0	(15.0)	20,202.0

Summary of Expenditure and Budget Request for All Funds

Age	ncy: Industrial Commission of Arizona				
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
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
3	Special Fund	16,412.7	14,754.3	0.0	14,754.3
7	Legal Counsel	112.5	93.9	0.0	93.9
)	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
	Expenditure Categories				
	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
	Expenditure Categories Total:	20,057.7	18,008.1	15,000.0	33,008.1

Agency:	Industrial Commission of Arizona				
Agency Total for All	Funds:	39,656.0	38,225.1	14,985.0	53,210.1

Agency: Industrial Commission of Arizona
Fund: 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
	Expenditure Categories				
	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
	Expenditure Categories Total:	0.0	95.0	(15.0)	80.0
Fun	d Total:	0.0	95.0	(15.0)	80.0

Agency: Industrial Commission of Arizona

Fund: IC2000 Federal Grants Fund (Non-Appropriated)

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost	Center/Program:		Expu. Flair	r unu. 133uc	Total Request
	· ·	10.7	10.4	0.0	10.4
1	Administration				_
5	ADOSH	3,484.1	3,070.9	0.0	3,070.9
7	Legal Counsel	112.5 3,607.3	93.9 3,175.2	0.0	93.9 3,175.2
	Expenditure Categories	2,001.10	5, 11 5.2		2, 2
	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
	Expenditure Categories Total:	3,607.3	3,175.2	0.0	3,175.2
Fun	d Total:	3,607.3	3,175.2	0.0	3,175.2

Agency: Industrial Commission of Arizona

Fund: IC2002 Industrial Commission Revolving Fund (Non-Appropriated)

		FY 2021 Actual	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
Cost	Center/Program:				
2	Claims	37.7	53.6	0.0	53.6
		37.7	53.6	0.0	53.6
	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
	Expenditure Categories Total:	37.7	53.6	0.0	53.6
Fun	d Total:	37.7	53.6	0.0	53.6

Agency: Industrial Commission of Arizona

Fund: 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
	Expenditure Categories				
	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
	Expenditure Categories Total:	19,598.3	20,122.0	0.0	20,122.0
Fun	d Total:	19,598.3	20,122.0	0.0	20,122.0

Agency: Industrial Commission of Arizona
Fund: IC2180 Special Fund (Non-Appropriated)

		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	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
	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
	Expenditure Categories Total:	16,412.7	14,754.3	0.0	14,754.3
Fun	d Total:	16,412.7	14,754.3	0.0	14,754.3

Agency: Industrial Commission of Arizona

Fund: IC2182 Municipal Firefighter Cancer Reimbursement Fund (Non-Appropriated)

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cos	st 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
	Expenditure Categories				
	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
	Expenditure Categories Total:	0.0	0.0	15,000.0	15,000.0
Fu	nd Total:	0.0	0.0	15,000.0	15,000.0

Agency: Industrial Commission of Arizona

Fund: IC2185 Proposition 206 Fair Wages and Healthy Families Fund (Non-Appropriat

				-	
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
Cost	Center/Program:				
4	Labor	0.0	25.0	0.0	25.0
		0.0	25.0	0.0	25.0
	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
	Expenditure Categories Total:	0.0	25.0	0.0	25.0
Fun	d Total:	0.0	25.0	0.0	25.0

Agency: Industrial Commission of Arizona

Fund: IC2185 Proposition 206 Fair Wages and Healthy Families Fund (Non-Appropriat

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

Agency: Industrial Commission of Arizona

Program: Administration

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reques
Progr	ram Summary				
1-1	Administration	5,368.0	5,851.1	0.0	5,851.1
	Program Summary Total:	5,368.0	5,851.1	0.0	5,851.1
Expe	nditure Categories				
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
	Expenditure Categories Total:	5,368.0	5,851.1	0.0	5,851.1
Fund	Source				
Appro	priated Funds				
IC21	77-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
Non-A	ppropriated Funds				
IC20	00-N Federal Grants Fund (Non-Appropriated)	10.7	10.4	0.0	10.4
	_	10.7	10.4	0.0	10.4
	Fund Source Total:	5,368.0	5,851.1	0.0	5,851.1

Agency: Industrial Commission of Arizona
Program: Claims

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reques
Progr	ram Summary				
2-1	Claims	2,520.2	2,809.0	0.0	2,809.0
	Program Summary Total:	2,520.2	2,809.0	0.0	2,809.0
Expe	nditure Categories				
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
	Expenditure Categories Total:	2,520.2	2,809.0	0.0	2,809.0
Fund	Source				
Appro	priated Funds				
IC21	77-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
Non-A	ppropriated Funds				
IC20	02-N Industrial Commission Revolving Fund (Non-Appr	37.7	53.6	0.0	53.6
		37.7	53.6	0.0	53.6
	Fund Source Total:	2,520.2	2,809.0	0.0	2,809.0

Agency: Industrial Commission of Arizona

Program: Administrative Law Judge

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Progr	am Summary				
3-1	Administrative Law Judge	4,356.9	4,539.3	0.0	4,539.3
	Program Summary Total:	4,356.9	4,539.3	0.0	4,539.3
Expe	nditure Categories				
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
	Expenditure Categories Total:	4,356.9	4,539.3	0.0	4,539.3
Fund	Source				
	priated Funds				
IC21	77-A Industrial Commission Administration Fund (Appr	4,356.9	4,539.3	0.0	4,539.3
	_	4,356.9	4,539.3	0.0	4,539.3
	Fund Source Total:	4,356.9	4,539.3	0.0	4,539.3

Agency: Industrial Commission of Arizona
Program: Labor

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Progr	ram Summary				
4-1	Labor	1,250.2	1,330.3	0.0	1,330.3
	Program Summary Total:	1,250.2	1,330.3	0.0	1,330.3
Expe	nditure Categories				
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
	Expenditure Categories Total:	1,250.2	1,330.3	0.0	1,330.3
Fund	Source				
Appro	priated Funds				
IC21	77-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
Non-A	ppropriated Funds				
IC218	85-N Proposition 206 Fair Wages and Healthy Families	0.0	25.0	0.0	25.0
		0.0	25.0	0.0	25.0
	Fund Source Total:	1,250.2	1,330.3	0.0	1,330.3

Agency: Industrial Commission of Arizona
Program: ADOSH

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Progr	ram Summary				
5-1	ADOSH	7,470.1	6,537.7	0.0	6,537.7
	Program Summary Total:	7,470.1	6,537.7	0.0	6,537.7
Expe	nditure Categories				
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
	Expenditure Categories Total:	7,470.1	6,537.7	0.0	6,537.7
Fund	Source				
Appro	priated Funds				
IC217	77-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
Non-A	ppropriated Funds				
IC200	00-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
	Fund Source Total:	7,470.1	6,537.7	0.0	6,537.7

Agency: Industrial Commission of Arizona

Program: Special Fund

	ann oposial i and				
		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Progr	ram Summary	•			
6-1	Special Fund	17,353.3	15,704.6	0.0	15,704.6
	Program Summary Total:	17,353.3	15,704.6	0.0	15,704.6
Expe	nditure Categories				
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
	Expenditure Categories Total:	17,353.3	15,704.6	0.0	15,704.6
Fund	Source				
Appro	priated Funds				
IC21	77-A Industrial Commission Administration Fund (Appr	940.6	950.3	0.0	950.3
		940.6	950.3	0.0	950.3
	ppropriated Funds				
IC218	80-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
	Fund Source Total:	17,353.3	15,704.6	0.0	15,704.6

Agency: Industrial Commission of Arizona
Program: Legal Counsel

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Progr	am Summary				
7-1	Legal Counsel	1,337.3	1,358.1	0.0	1,358.1
	Program Summary Total:	1,337.3	1,358.1	0.0	1,358.1
Expe	nditure Categories				
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
	Expenditure Categories Total:	1,337.3	1,358.1	0.0	1,358.1
Fund	Source				
Appro	oriated Funds				
IC217	77-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
Non-A	ppropriated Funds				
IC200	00-N Federal Grants Fund (Non-Appropriated)	112.5	93.9	0.0	93.9
	_	112.5	93.9	0.0	93.9
	Fund Source Total:	1,337.3	1,358.1	0.0	1,358.1

Agency: Industrial Commission of Arizona

Program: Municipal Firefighters Cancer Reimbursement Fund

	· · ·				
		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reques
Progr	am Summary				
9-1	SLI Municipal Firefighters Cancer Reimbursement F	0.0	95.0	14,985.0	15,080.0
	Program Summary Total:	0.0	95.0	14,985.0	15,080.0
Exper	nditure Categories				
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
	Expenditure Categories Total:	0.0	95.0	14,985.0	15,080.0
Fund	Source				
Appro	priated Funds				
AA10	00-A General Fund (Appropriated)	0.0	95.0	(15.0)	80.0
	_	0.0	95.0	(15.0)	80.0
Non-A	ppropriated Funds			•	
IC218	32-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
	Fund Source Total:	0.0	95.0	14,985.0	15,080.0

Agency:		Industrial Commission of	Arizona				
Program:	:	Administration					
				FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund:	IC2000-N	Federal Grants Fund (Non	-Approp	riated)			
Program	Expenditures						
(COST CENTER	R/PROGRAM BUDGET UNIT					
1-1 A	dministration			10.7	10.4	0.0	10.4
			Total	10.7	10.4	0.0	10.4
Non-App	ropriated Fund	ding					
Expenditu	ıre Categories						
F	TE Positions			0.1	0.1	0.0	0.1
	Personal Ser	vices		8.1	7.6	0.0	7.6
	Employee Re	elated Expenses		2.6	2.8	0.0	2.8
	Professional	and Outside Services		0.0	0.0	0.0	0.0
	Travel In-Sta	ite		0.0	0.0	0.0	0.0
	Travel Out of	f State		0.0	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	Aid to Organ	izations and Individuals		0.0	0.0	0.0	0.0
	•	ting Expenses		0.0	0.0	0.0	0.0
	Equipment			0.0	0.0	0.0	0.0
	Capital Outla			0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocation	on		0.0	0.0	0.0	0.0
	Transfers		_	0.0	0.0	0.0	0.0
Expenditu	ıre Categories	Total:		10.7	10.4	0.0	10.4
Fund IC20	000-N Total:		•	10.7	10.4	0.0	10.4

Agend	cy: Indus	trial Commission of Arizona				
Progra	am: Admi	nistration				
		_	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reques
Fund:	IC2177-A Indus	trial Commission Administra	ion Fund (App	propriated)		
Progr	am Expenditures					
1	COST CENTER/PROG	RAM 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
Appro	priated Funding					
Expend	diture Categories					
	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 Ex	penses	845.7	852.6	0.0	852.6
	Professional and Out		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 Exp	enses	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
Expend	diture Categories Total:		5,357.3	5,840.7	0.0	5,840.7
Fund I	C2177-A Total:	_	5,357.3	5,840.7	0.0	5,840.7
Progra	m 1 Total:	_	5,368.0	5,851.1	0.0	5,851.1

Agency: Industrial Commission of A	Arizona				
Program: Claims					
		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund: IC2002-N Industrial Commission Rev	volving	Fund (Non-App	propriated)		
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
Expenditure Categories Total:	_	37.7	53.6	0.0	53.6
Fund IC2002-N Total:	_	37.7	53.6	0.0	53.6

Agen	cy: Indus	strial Commission of Arizona				
Progr	am: Clain	ıs				
			FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reques
Fund	IC2177-A Indus	strial Commission Administra	tion Fund (App	propriated)		
Progr	am Expenditures					
	COST CENTER/PROC	GRAM 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
Appro	opriated Funding					
Expen	diture 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 E	xpenses	547.8	460.9	0.0	460.9
	Professional and Ou	•	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 Ex	penses	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
Expen	diture Categories Total:		2,482.5	2,755.4	0.0	2,755.4
Fund I	C2177-A Total:	-	2,482.5	2,755.4	0.0	2,755.4
Progra	am 2 Total:	_	2,520.2	2,809.0	0.0	2,809.0

Agency:	Industrial Commission of Arizo	na			
Program:	Administrative Law Judge				
		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reques
Fund: IC2177	'-A Industrial Commission Admini	stration Fund (Ap	propriated)		
Program Expenditu	ires				
COST CEN	TER/PROGRAM BUDGET UNIT				
3-1 Administrativ	ve Law Judge	4,356.9	4,539.3	0.0	4,539.3
	Tota	4,356.9	4,539.3	0.0	4,539.3
Appropriated Fund	ing				
Expenditure Catego	ries				
FTE Position	าร	37.0	37.0	0.0	37.0
Personal	Services	2,313.3	2,262.8	0.0	2,262.8
Employe	e Related Expenses	765.6	837.2	0.0	837.2
Profession	onal and Outside Services	482.8	497.0	0.0	497.0
Travel In	-State	0.0	13.6	0.0	13.6
Travel O	ut of State	0.0	7.5	0.0	7.5
Food		0.0	0.0	0.0	0.0
Aid to Or	ganizations and Individuals	0.0	0.0	0.0	0.0
Other Op	perating Expenses	794.8	920.2	0.0	920.2
Equipme	nt	0.4	1.0	0.0	1.0
Capital C	Outlay	0.0	0.0	0.0	0.0
Debt Ser	vice	0.0	0.0	0.0	0.0
Cost Allo	cation	0.0	0.0	0.0	0.0
Transfers	5	0.0	0.0	0.0	0.0
Expenditure Catego	ries Total:	4,356.9	4,539.3	0.0	4,539.3
Fund IC2177-A Total	l:	4,356.9	4,539.3	0.0	4,539.3
Program 3 Total:		4,356.9	4,539.3	0.0	4,539.3

Agency:	Industrial Commission of	Arizona				
Program:	Labor					
			FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
		_			runa. Issue	Total Request
Fund: IC2177	7-A Industrial Commission Ad	Iministra	tion Fund (App	propriated)		
Program Expendit	ures					
COST CEN	ITER/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 Fund	ling					
Expenditure Catego	pries					
FTE Positio	ns		17.0	17.0	0.0	17.0
Personal	l Services		810.5	847.4	0.0	847.4
Employe	e Related Expenses		322.9	313.5	0.0	313.5
Profession	onal and Outside Services		43.6	55.0	0.0	55.0
Travel Ir	n-State		5.4	11.4	0.0	11.4
Travel O	out of State		0.0	2.2	0.0	2.2
Food			0.0	0.0	0.0	0.0
Aid to O	rganizations and Individuals		0.0	0.0	0.0	0.0
Other O	perating Expenses		67.6	75.6	0.0	75.6
Equipme	ent		0.2	0.2	0.0	0.2
Capital C	Outlay		0.0	0.0	0.0	0.0
Debt Sei	rvice		0.0	0.0	0.0	0.0
Cost Allo	ocation		0.0	0.0	0.0	0.0
Transfer	S	_	0.0	0.0	0.0	0.0
Expenditure Catego	ories Total:		1,250.2	1,305.3	0.0	1,305.3
Fund IC2177-A Tota	ıl:	_	1,250.2	1,305.3	0.0	1,305.3

Agency:	Industrial Commission of Arizon	па			
Program:	Labor				
		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund: IC218	5-N Proposition 206 Fair Wages and	I Healthy Families	s Fund (Non-Ap	propriated)	
Program Expendit	ures				
COST CEN	NTER/PROGRAM BUDGET UNIT				
4-1 Labor		0.0	25.0	0.0	25.0
	Total	0.0	25.0	0.0	25.0
Non-Appropriated	Funding				
Expenditure Categor	pries				
Persona	l Services	0.0	0.0	0.0	0.0
Employe	ee Related Expenses	0.0	0.0	0.0	0.0
Professi	onal and Outside Services	0.0	0.0	0.0	0.0
Travel I		0.0	0.0	0.0	0.0
Travel C	Out of State	0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
Aid to O	rganizations and Individuals	0.0	0.0	0.0	0.0
	perating Expenses	0.0	25.0	0.0	25.0
Equipme		0.0	0.0	0.0	0.0
Capital (· · · · · ·	0.0	0.0	0.0	0.0
Debt Se		0.0	0.0	0.0	0.0
Cost Alle		0.0	0.0	0.0	0.0
Transfe	rs	0.0	0.0	0.0	0.0
Expenditure Catego	ories Total:	0.0	25.0	0.0	25.0
Fund IC2185-N Tota	al:	0.0	25.0	0.0	25.0
Program 4 Total:		1,250.2	1,330.3	0.0	1,330.3

Agency		Industrial Commission of	Arizona				
Progran	m:	ADOSH					
				FY 2021	FY 2022	FY 2023	FY 2023
			_	Actual	Expd. Plan	Fund. Issue	Total Request
Fund:	IC2000-N	Federal Grants Fund (Non	-Approp	riated)			
Prograi	m Expenditures						
	COST CENTER	R/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
Non-Ap	propriated Fund	ding					
Expendi	iture Categories						
	FTE Positions			30.5	30.5	0.0	30.5
	Personal Ser	vices		1,571.4	1,584.6	0.0	1,584.6
	Employee Re	elated Expenses		557.8	586.3	0.0	586.3
	Professional	and Outside Services		326.7	139.7	0.0	139.7
	Travel In-Sta	· · ·		38.9	42.5	0.0	42.5
	Travel Out of	f State		0.0	30.7	0.0	30.7
	Food			0.0	0.0	0.0	0.0
	Aid to Organ	izations and Individuals		0.0	0.0	0.0	0.0
	•	ting Expenses		348.7	324.8	0.0	324.8
	Equipment			113.9	8.4	0.0	8.4
	Capital Outla	•		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocation	on		521.3	350.2	0.0	350.2
	Transfers		_	5.4	3.7	0.0	3.7
Expendi	iture Categories	Total:	_	3,484.1	3,070.9	0.0	3,070.9
Fund IC	2000-N Total:			3,484.1	3,070.9	0.0	3,070.9

Agency	/ :	Industrial Commission of Aria	zona				
Prograi	m:	ADOSH					
				FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reques
Fund:	IC2177-A	Industrial Commission Admir	nistrati	on Fund (App	propriated)		
Progra	m Expenditures						
	COST CENTER	/PROGRAM BUDGET UNIT					
5-1	ADOSH			3,986.0	3,466.8	0.0	3,466.8
		To	otal	3,986.0	3,466.8	0.0	3,466.8
Approp	oriated Funding						
Expendi	iture Categories	<u> </u>					
	FTE Positions			31.5	31.5	0.0	31.5
	Personal Serv	vices		1,677.6	1,756.8	0.0	1,756.8
	Employee Re	lated Expenses		580.2	650.0	0.0	650.0
		and Outside Services		719.9	139.7	0.0	139.7
	Travel In-Sta	te		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 Organi	zations and Individuals		0.0	0.0	0.0	0.0
	Other Operat	ing Expenses		396.8	469.4	0.0	469.4
	Equipment			113.9	8.6	0.0	8.6
	Capital Outla	У		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocation	on		432.2	350.1	0.0	350.1
	Transfers			5.5	3.8	0.0	3.8
Expendi	iture Categories	Total:		3,986.0	3,466.8	0.0	3,466.8
Fund IC	2177-A Total:			3,986.0	3,466.8	0.0	3,466.8
² rogran	n 5 Total:			7,470.1	6,537.7	0.0	6,537.7

Agency:	Industria	Commission of Arizona				
Program	: Special F	und				
		_	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reques
Fund:	AA1000-A General F	Fund (Appropriated)				
Program	Expenditures					
(COST CENTER/PROGRAI	M BUDGET UNIT				
6-1 S	Special Fund		0.0	0.0	0.0	0.0
		Total	0.0	0.0	0.0	0.0
Appropr	iated Funding					
Expendit	ure Categories					
	Personal Services		0.0	0.0	0.0	0.0
	Employee Related Exper	ses	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		0.0	0.0	0.0	0.0
	Other Operating Expense	es	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	0.0 0.0	0.0
	Debt Service Cost Allocation		0.0	0.0	0.0	0.0
	Cost Allocation Transfers		0.0	0.0	0.0	0.0
		_				
Expenditure Categories Total:		0.0	0.0	0.0	0.0	
Fund AA1	000-A Total:		0.0	0.0	0.0	0.0

Agency	<i>/</i> :	Industrial Commission of	Arizona					
Progran	m:	Special Fund						
				FY 2021	FY 2022	FY 2023	FY 2023	
			_	Actual	Expd. Plan	Fund. Issue	Total Request	
Fund:	IC2177-A	Industrial Commission Ad	lministra	tion Fund (App	propriated)			
Prograi	m Expenditures							
	COST CENTER	R/PROGRAM BUDGET UNIT						
6-1	Special Fund			940.6	950.3	0.0	950.3	
			Total	940.6	950.3	0.0	950.3	
Approp	oriated Funding							
Expendi	iture Categories							
	FTE Positions			12.0	12.0	0.0	12.0	
	Personal Ser	vices		560.8	594.0	0.0	594.0	
	Employee Re	lated Expenses		257.8	219.8	0.0	219.8	
	Professional	and Outside Services		0.0	0.0	0.0	0.0	
	Travel In-Sta	te		0.0	0.0	0.0	0.0	
	Travel Out of	f State		0.0	0.0	0.0	0.0	
	Food			0.0	0.0	0.0	0.0	
	Aid to Organ	izations and Individuals		0.0	0.0	0.0	0.0	
	Other Operat	ting Expenses		122.0	136.5	0.0	136.5	
	Equipment			0.0	0.0	0.0	0.0	
	Capital Outla	У		0.0	0.0	0.0	0.0	
	Debt Service			0.0	0.0	0.0	0.0	
	Cost Allocation	on		0.0	0.0	0.0	0.0	
	Transfers		_	0.0	0.0	0.0	0.0	
Expendi	iture Categories	Total:	_	940.6	950.3	0.0	950.3	
Fund IC	2177-A Total:		_	940.6	950.3	0.0	950.3	

Agency:	Industrial Commission of Arizona				
Program:	Special Fund				
	_	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund: IC2180-N	N Special Fund (Non-Appropriated)				
Program Expenditure	es				<u> </u>
COST CENT	ER/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 Fu	unding				
Expenditure Categori	es				
Personal S	ervices	1.2	1.2	0.0	1.2
Employee	Related Expenses	0.1	0.1	0.0	0.1
Profession	al and Outside Services	1,078.0	853.1	0.0	853.1
Travel In-9	*****	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 Orga	anizations and Individuals	0.0	0.0	0.0	0.0
· ·	rating Expenses	15,320.1	13,899.9	0.0	13,899.9
Equipment		2.4	0.0	0.0	0.0
Capital Ou		0.0	0.0	0.0	0.0
Debt Servi		0.0	0.0	0.0	0.0
Cost Alloca	ation	0.0	0.0	0.0	0.0
Transfers	_	10.9	0.0	0.0	0.0
Expenditure Categori	es Total:	16,412.7	14,754.3	0.0	14,754.3
Fund IC2180-N Total:		16,412.7	14,754.3	0.0	14,754.3
Program 6 Total:	_	17,353.3	15,704.6	0.0	15,704.6

Agency:		Industrial Commission of	Arizona				
Program:		Legal Counsel					
			_	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reques
Fund:	IC2000-N	Federal Grants Fund (Non-	-Approp	riated)			ľ
Program	Expenditures						
(COST CENTER	R/PROGRAM BUDGET UNIT					
7-1 L	egal Counsel			112.5	93.9	0.0	93.9
			Total	112.5	93.9	0.0	93.9
Non-App	ropriated Fun	ding					
Expenditu	re Categories						
F	TE Positions			13.0	13.0	0.0	13.0
	Personal Ser	vices		81.7	68.5	0.0	68.5
	Employee Re	elated Expenses		30.8	25.4	0.0	25.4
	Professional	and Outside Services		0.0	0.0	0.0	0.0
	Travel In-Sta	ite		0.0	0.0	0.0	0.0
	Travel Out of	f State		0.0	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	Aid to Organ	izations and Individuals		0.0	0.0	0.0	0.0
	Other Opera	ting Expenses		0.0	0.0	0.0	0.0
	Equipment			0.0	0.0	0.0	0.0
	Capital Outla	•		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocation	on		0.0	0.0	0.0	0.0
	Transfers		_	0.0	0.0	0.0	0.0
Expenditu	ıre Categories	Total:		112.5	93.9	0.0	93.9
Fund IC20	000-N Total:		-	112.5	93.9	0.0	93.9

Agency:	Industrial Commiss	sion of Arizona				
Program:	Legal Counsel					
		_	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reques
Fund:	IC2177-A Industrial Commiss	ion Administra	tion Fund (App	propriated)		
Program Ex	penditures					
COS	ST CENTER/PROGRAM BUDGET	UNIT				
7-1 Lega	l Counsel		1,224.8	1,264.2	0.0	1,264.2
		Total	1,224.8	1,264.2	0.0	1,264.2
Appropriate	d Funding					
Expenditure (Categories					
-	Positions		1.0	1.0	0.0	1.0
P	ersonal Services		781.2	780.2	0.0	780.2
Е	mployee Related Expenses		294.3	288.7	0.0	288.7
	rofessional and Outside Services		11.5	40.9	0.0	40.9
Т	ravel In-State		14.2	17.4	0.0	17.4
Т	ravel Out of State		0.0	0.0	0.0	0.0
F	ood		0.0	0.0	0.0	0.0
Α	id to Organizations and Individual	S	0.0	0.0	0.0	0.0
0	ther Operating Expenses		123.5	137.0	0.0	137.0
E	quipment		0.1	0.0	0.0	0.0
С	apital Outlay		0.0	0.0	0.0	0.0
D	ebt Service		0.0	0.0	0.0	0.0
C	ost Allocation		0.0	0.0	0.0	0.0
Т	ransfers	_	0.0	0.0	0.0	0.0
Expenditure (Categories Total:		1,224.8	1,264.2	0.0	1,264.2
Fund IC2177-	A Total:	-	1,224.8	1,264.2	0.0	1,264.2
Program 7 To	otal:	_	1,337.3	1,358.1	0.0	1,358.1

Agency	r :	Industrial Commission of Arizona	ı			
Progran	m:	Municipal Firefighters Cancer Re	imbursement F	und		
			FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reques
Fund:	AA1000-A	General Fund (Appropriated)				
Prograi	m Expenditures					
1	COST CENTER	Z/PROGRAM BUDGET UNIT				
9-1	SLI Municipal Fi	refighters Cancer Reimbursement	0.0	95.0	(15.0)	80.0
		Total	0.0	95.0	(15.0)) 80.0
Approp	riated Funding					
Expendi	ture Categories					
	FTE Positions		0.0	1.0	0.0	1.0
	Personal Ser	vices	0.0	37.5	0.0	37.5
	Employee Re	lated Expenses	0.0	13.9	0.0	13.9
	Professional	and Outside Services	0.0	0.0	0.0	0.0
	Travel In-Sta	te	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 Organ	izations and Individuals	0.0	0.0	0.0	0.0
	•	ting Expenses	0.0	43.6	(15.0)	28.6
	Equipment		0.0	0.0	0.0	0.0
	Capital Outla	•	0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocation	on	0.0	0.0	0.0	0.0
	Transfers		0.0	0.0	0.0	0.0
Expendi	Expenditure Categories Total:		0.0	95.0	(15.0)	80.0
-und AA	\1000-A Total:		0.0	95.0	(15.0)	80.0

Agency	/: Industrial Commission of Arizona	I			
Progra	m: Municipal Firefighters Cancer Rei	mbursement F	und		
		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund:	IC2182-N Municipal Firefighter Cancer Rein	nbursement Fu	nd (Non-Approp	oriated)	
Progra	m Expenditures				
7	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-Ap	ppropriated Funding				
Expend	iture 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
Expend	iture Categories Total:	0.0	0.0	15,000.0	15,000.0
Fund IC	2182-N Total:	0.0	0.0	15,000.0	15,000.0
Progran	n 9 Total:	0.0	95.0	14,985.0	15,080.0

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

Agency: Industrial Commission of Arizona
Program: Administration

1 109	Administration				
Evne	nditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
LAPCI	iditare dategories	Actual	Expu: I lall	T unu. 133uc	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
	Expenditure Categories Total:	5,368.0	5,851.1	0.0	5,851.1
Fund	Source				
• • • •	priated Funds	E 2E7 2	E 940 7	0.0	E 940 7
IC21	77-A Industrial Commission Administration Fund (Appro	5,357.3	5,840.7		5,840.7
		5,357.3	5,840.7	0.0	5,840.7
	ppropriated Funds				
IC200	00-N Federal Grants Fund (Non-Appropriated)	10.7	10.4	0.0	10.4
		10.7	10.4	0.0	10.4
	Fund Source Total:	5,368.0	5,851.1	0.0	5,851.1

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

Agency: Industrial Commission of Arizona
Program: Claims

- 3					
		FY 2021	FY 2022	FY 2023	FY 2023
Expe	nditure Categories	Actual	Expd. Plan	Fund. Issue	Total Reques
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
	Expenditure Categories Total:	2,520.2	2,809.0	0.0	2,809.0
Fund	Source				
	priated Funds				
IC217	77-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
Non-A	ppropriated Funds				
IC200	02-N Industrial Commission Revolving Fund (Non-Appr	37.7	53.6	0.0	53.6
		37.7	53.6	0.0	53.6
	Fund Source Total:	2,520.2	2,809.0	0.0	2,809.0

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

Agency: Industrial Commission of Arizona
Program: Administrative Law Judge

	FY 2021	FY 2022	FY 2023	FY 2023
nditure Categories	Actual	Expd. Plan	Fund. Issue	Total Request
FTE	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
Expenditure Categories Total:	4,356.9	4,539.3	0.0	4,539.3
Source				
priated Funds				
7-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
Fund Source Total:	4,356.9	4,539.3	0.0	4,539.3
	Personal Services Employee Related Expenses Professional and Outside Services Travel In-State Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation Transfers Expenditure Categories Total: Source Oriated Funds 7-A Industrial Commission Administration Fund (Appro	FTE 37.0 Personal Services 2,313.3 Employee Related Expenses 765.6 Professional and Outside Services 482.8 Travel In-State 0.0 Travel Out of State 0.0 Food 0.0 Aid to Organizations and Individuals 0.0 Other Operating Expenses 794.8 Equipment 0.4 Capital Outlay 0.0 Debt Service 0.0 Cost Allocation 0.0 Transfers 0.0 Expenditure Categories Total: 4,356.9 Source oriated Funds 7-A Industrial Commission Administration Fund (Appro 4,356.9)	Note	Name

Agency: Industrial Commission of Arizona
Program: Labor

Exper	nditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reques
			•		· ·
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
	Expenditure Categories Total:	1,250.2	1,330.3	0.0	1,330.3
Fund	Source				
Approp	priated Funds				
IC217	7-A Industrial Commission Administration Fund (Appro	1,250.2	1,305.3	0.0	1,305.3
		1,250.2	1,305.3	0.0	1,305.3
Non-Ar	ppropriated Funds				
IC218	85-N Proposition 206 Fair Wages and Healthy Families	0.0	25.0	0.0	25.0
		0.0	25.0	0.0	25.0
	Fund Source Total:	1,250.2	1,330.3	0.0	1,330.3

Agency: Industrial Commission of Arizona
Program: ADOSH

	ADOUT				
		FY 2021	FY 2022	FY 2023	FY 2023
Expen	diture Categories	Actual	Expd. Plan	Fund. Issue	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
	Expenditure Categories Total:	7,470.1	6,537.7	0.0	6,537.7
Fund 9	Source				
Approp	oriated Funds				
IC217	7-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
Non-Ap	ppropriated Funds				
IC200	0-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
	Fund Source Total:	7,470.1	6,537.7	0.0	6,537.7

Agency: Industrial Commission of Arizona
Program: Special Fund

Expend	liture Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
	3		•		•
	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
	Expenditure Categories Total:	17,353.3	15,704.6	0.0	15,704.6
Fund S	ource				
Appropr	iated Funds				
AA1000	O-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
		940.6	950.3	0.0	950.3
Non-App	propriated Funds				
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
	Fund Source Total:	17,353.3	15,704.6	0.0	15,704.6

Agency: Industrial Commission of Arizona
Program: Legal Counsel

1 109	Legal Couriser				
		FY 2021	FY 2022	FY 2023	FY 2023
Expe	nditure Categories	Actual	Expd. Plan	Fund. Issue	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
	Expenditure Categories Total:	1,337.3	1,358.1	0.0	1,358.1
Fund	Source				
• • • •	oriated Funds				
IC217	77-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
Non-A	ppropriated Funds				
IC200	00-N Federal Grants Fund (Non-Appropriated)	112.5	93.9	0.0	93.9
		112.5	93.9	0.0	93.9
	Fund Source Total:	1,337.3	1,358.1	0.0	1,358.1

Agency: Industrial Commission of Arizona
Program: SLI Municipal Firefighters Cancer Reimbursement Fund

Exper	nditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000		0.0	1.0	0.0	1.0
6000	FTE Personal Services	0.0	37.5	0.0	1.0 37.5
6100	Employee Related Expenses	0.0	37.3 13.9	0.0	37.5 13.9
	Professional and Outside Services	0.0	0.0	0.0	
6200					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
	Expenditure Categories Total:	0.0	95.0	14,985.0	15,080.0
	Source				
	oriated Funds 00-A General Fund (Appropriated)	0.0	95.0	(15.0)	80.0
		0.0	95.0	(15.0)	80.0
Non-A	opropriated Funds	0.0	33.0	(13.0)	00.0
	32-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
	Fund Source Total:	0.0	95.0	14,985.0	15,080.0

		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Reque
ogram:	Administration				
Fund:	IC2000-N Federal Grants Fund				
Non-App	propriated				
0000	FTE	0.1	0.1	0.0	0
6000	Personal Services	8.1	7.6	0.0	7
6100	Employee Related Expenses	2.6	2.8	0.0	2
6200	Professional and Outside Services	0.0	0.0	0.0	(
6500	Travel In-State	0.0	0.0	0.0	(
6600	Travel Out of State	0.0	0.0	0.0	(
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	
7000	Other Operating Expenses	0.0	0.0	0.0	
8000	Equipment	0.0	0.0	0.0	
8100	Capital Outlay	0.0	0.0	0.0	
8600	Debt Service	0.0	0.0	0.0	
9000	Cost Allocation	0.0	0.0	0.0	
9100	Transfers	0.0	0.0	0.0	
Non-A	ppropriated Total:	10.7	10.4	0.0	1
Fund Total	:	10.7	10.4	0.0	1
Fund:	IC2177-A Industrial Commission Adm	inistration Fund			
Appropr	iated				
0000	FTE	37.9	37.9	0.0	3
6000	Personal Services	2,332.8	2,394.1	0.0	2,39
6100	Employee Related Expenses	845.7	852.6	0.0	85
6200	Professional and Outside Services	351.6	578.9	0.0	57
6500	Travel In-State	18.2	5.5	0.0	
6600	Travel Out of State	0.0	1.1	0.0	
6700	Food	0.0	0.0	0.0	
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	
7000	Other Operating Expenses	2,730.9	2,498.7	0.0	2,49
8000	Equipment	31.6	210.1	0.0	21
8100	Capital Outlay	0.0	0.0	0.0	

Agency:	Industrial Commission of Arizona				
		FY 2021	FY 2022	FY 2023	FY 2023
	_	Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Administration				
Fund:	IC2177-A Industrial Commission Administ	tration Fund			
Appropr	iated				
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
Appro	priated Total:	5,357.3	5,840.7	0.0	5,840.7
Fund Total	:	5,357.3	5,840.7	0.0	5,840.7
Program Total	For Selected Funds:	5,368.0	5,851.1	0.0	5,851.1

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reque
		Actual	Expu. 1 Idii	Turiu. 133uc	Total Reque
rogram:	Claims				
Fund:	IC2002-N Industrial Commission Revo	olving Fund			
Non-App	propriated				
6000	Personal Services	0.0	0.0	0.0	0
6100	Employee Related Expenses	0.0	0.0	0.0	0
6200	Professional and Outside Services	3.5	3.6	0.0	3
6500	Travel In-State	0.0	0.0	0.0	C
6600	Travel Out of State	0.0	0.0	0.0	C
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	34.2	50.0	0.0	50
8000	Equipment	0.0	0.0	0.0	(
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	0.0	0.0	0.0	(
Non-A	ppropriated Total:	37.7	53.6	0.0	5
Fund Total	:	37.7	53.6	0.0	5
Fund:	IC2177-A Industrial Commission Adm	inistration Fund			
Appropr	iated				
0000	FTE	35.0	35.0	0.0	35
6000	Personal Services	1,278.1	1,245.7	0.0	1,245
6100	Employee Related Expenses	547.8	460.9	0.0	460
6200	Professional and Outside Services	48.2	53.4	0.0	53
6500	Travel In-State	0.0	0.4	0.0	(
6600	Travel Out of State	0.0	0.0	0.0	(
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	607.2	995.0	0.0	995
8000	Equipment	1.2	0.0	0.0	(
8100	Capital Outlay	0.0	0.0	0.0	(

Agency:	Industrial Commission of Arizona				
		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program:	Claims				
Fund:	IC2177-A Industrial Commission Adminis	tration Fund			
Appropr	iated				
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
Appro	priated Total:	2,482.5	2,755.4	0.0	2,755.4
Fund Total	:	2,482.5	2,755.4	0.0	2,755.4
Program Total	For Selected Funds:	2,520.2	2,809.0	0.0	2,809.0

Agency:	Industrial Commission of Arizona				
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	Administrative Law Judge				
Fund:	IC2177-A Industrial Commission Adminis	stration Fund			
Appropr	iated				
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	13.0
6600	Travel Out of State	0.0	7.5	0.0	7.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	794.8	920.2	0.0	920.
8000	Equipment	0.4	1.0	0.0	1.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Appro	priated Total:	4,356.9	4,539.3	0.0	4,539.
Fund Total	:	4,356.9	4,539.3	0.0	4,539.
ogram Total	For Selected Funds:	4,356.9	4,539.3	0.0	4,539.

		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Reque
ogram:	Labor				Ĭ
Fund:	IC2177-A Industrial Commission Adm	inistration Fund			
Appropr	iated				
0000	FTE	17.0	17.0	0.0	17
6000	Personal Services	810.5	847.4	0.0	847
6100	Employee Related Expenses	322.9	313.5	0.0	313
6200	Professional and Outside Services	43.6	55.0	0.0	55
6500	Travel In-State	5.4	11.4	0.0	11
6600	Travel Out of State	0.0	2.2	0.0	2
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	67.6	75.6	0.0	75
8000	Equipment	0.2	0.2	0.0	(
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	0.0	0.0	0.0	(
Appro	priated Total:	1,250.2	1,305.3	0.0	1,30
Fund Total	:	1,250.2	1,305.3	0.0	1,30
Fund:	IC2185-N Proposition 206 Fair Wages	and Healthy Fami	lies Fund		
Non-App	propriated				
6000	Darsonal Convisos	0.0	0.0	0.0	(
6100	Personal Services	0.0	0.0	0.0	(
6200	Employee Related Expenses Professional and Outside Services	0.0	0.0	0.0	(
6500 6600	Travel Out of State	0.0 0.0	0.0 0.0	0.0	(
6700	Travel Out of State	0.0	0.0	0.0	(
6800	Food	0.0	0.0	0.0	(
7000	Aid to Organizations and Individuals		0.0 25.0		
	Other Operating Expenses	0.0		0.0	25
8000	Equipment	0.0	0.0	0.0	(

Agency:	Industrial Commission of Aria	zona			
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Labor				
Fund:	IC2185-N Proposition 206 Fair Wage	es and Healthy Fam	ilies Fund		
Non-App	propriated	<u> </u>			
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
Non-A	ppropriated Total:	0.0	25.0	0.0	25.0
Fund Total	:	0.0	25.0	0.0	25.0
Program Total	For Selected Funds:	1,250.2	1,330.3	0.0	1,330.3

		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Reque
ogram:	ADOSH				
Fund:	IC2000-N Federal Grants Fund				
Non-App	propriated				
0000	FTE	30.5	30.5	0.0	30
6000	Personal Services	1,571.4	1,584.6	0.0	1,584
6100	Employee Related Expenses	557.8	586.3	0.0	586
6200	Professional and Outside Services	326.7	139.7	0.0	139
6500	Travel In-State	38.9	42.5	0.0	42
6600	Travel Out of State	0.0	30.7	0.0	30
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	348.7	324.8	0.0	324
8000	Equipment	113.9	8.4	0.0	;
8100	Capital Outlay	0.0	0.0	0.0	
8600	Debt Service	0.0	0.0	0.0	
9000	Cost Allocation	521.3	350.2	0.0	350
9100	Transfers	5.4	3.7	0.0	;
Non-A	ppropriated Total:	3,484.1	3,070.9	0.0	3,07
Fund Total	:	3,484.1	3,070.9	0.0	3,07
Fund:	IC2177-A Industrial Commission Adm	inistration Fund			
Appropr	iated				
0000	FTE	31.5	31.5	0.0	3:
6000	Personal Services	1,677.6	1,756.8	0.0	1,756
6100	Employee Related Expenses	580.2	650.0	0.0	650
6200	Professional and Outside Services	719.9	139.7	0.0	139
6500	Travel In-State	59.9	63.6	0.0	63
6600	Travel Out of State	0.0	24.8	0.0	24
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	396.8	469.4	0.0	469
8000	Equipment	113.9	8.6	0.0	8
8100	Capital Outlay	0.0	0.0	0.0	

Agency:	Industrial Commission of Arizona								
		FY 2021	FY 2022	FY 2023	FY 2023				
		Actual	Expd. Plan	Fund. Issue	Total Reques				
Program: ADOSH									
Fund:	IC2177-A Industrial Commission Admi	nistration Fund							
Appropr	ated								
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				
Appro	priated Total:	3,986.0	3,466.8	0.0	3,466.8				
Fund Total	:	3,986.0	3,466.8	0.0	3,466.8				
rogram Total	For Selected Funds:	7,470.1	6,537.7	0.0	6,537.7				

		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Reque
ogram:	Special Fund				
Fund:	AA1000-A General Fund				
Appropr	iated				
		'			_
6000	Personal Services	0.0	0.0	0.0	(
6100	Employee Related Expenses	0.0	0.0	0.0	(
6200	Professional and Outside Services	0.0	0.0	0.0	
6500	Travel In-State	0.0	0.0	0.0	
6600	Travel Out of State	0.0	0.0	0.0	
6700 6800	Food	0.0 0.0	0.0 0.0	0.0	1
7000	Aid to Organizations and Individuals	0.0	0.0	0.0	
8000	Other Operating Expenses Equipment	0.0	0.0	0.0	
8100	Capital Outlay	0.0	0.0	0.0	
8600	Debt Service	0.0	0.0	0.0	
9000	Cost Allocation	0.0	0.0	0.0	
9100	Transfers	0.0	0.0	0.0	
	priated Total:	0.0	0.0	0.0	
Fund Total		0.0	0.0	0.0	
Fund:	IC2177-A Industrial Commission Adm	inistration Fund			
Appropr	iated				
0000	FTE	12.0	12.0	0.0	1
6000	Personal Services	560.8	594.0	0.0	59
6100	Employee Related Expenses	257.8	219.8	0.0	21
6200	Professional and Outside Services	0.0	0.0	0.0	
6500	Travel In-State	0.0	0.0	0.0	
6600	Travel Out of State	0.0	0.0	0.0	
6700	Food	0.0	0.0	0.0	
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	
7000	Other Operating Expenses	122.0	136.5	0.0	13
8000	Equipment	0.0	0.0	0.0	
8100	Capital Outlay	0.0	0.0	0.0	

		EV 2004	E)/ 0000	EV 0000	
		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reques
Dra avam.	Chariel Fund				
Program:	Special Fund				
Fund:	IC2177-A Industrial Commission Adm	inistration Fund			
Appropr	riated				
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Appro	priated Total:	940.6	950.3	0.0	950
Fund Tota	l:	940.6	950.3	0.0	950
Fund:	IC2180-N Special Fund				
Non-Ap	propriated				
6000	Personal Services	1.2	1.2	0.0	1.
6100	Employee Related Expenses	0.1	0.1	0.0	0
6200	Professional and Outside Services	1,078.0	853.1	0.0	853
6500	Travel In-State	0.0	0.0	0.0	0
	T 10 : (0: :		0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	U
6700	Food	0.0	0.0	0.0	0
6700 6800		0.0 0.0	0.0	0.0	0.
6700 6800 7000	Food Aid to Organizations and Individuals Other Operating Expenses	0.0 0.0 15,320.1	0.0 0.0 13,899.9	0.0 0.0 0.0	0. 0. 13,899.
6700 6800 7000 8000	Food Aid to Organizations and Individuals Other Operating Expenses Equipment	0.0 0.0 15,320.1 2.4	0.0 0.0 13,899.9 0.0	0.0 0.0 0.0 0.0	0. 0. 13,899 0.
6700 6800 7000 8000 8100	Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay	0.0 0.0 15,320.1 2.4 0.0	0.0 0.0 13,899.9 0.0	0.0 0.0 0.0 0.0 0.0	0. 0. 13,899. 0.
6700 6800 7000 8000 8100 8600	Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service	0.0 0.0 15,320.1 2.4 0.0 0.0	0.0 0.0 13,899.9 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0	0. 0. 13,899. 0. 0.
6700 6800 7000 8000 8100 8600 9000	Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation	0.0 0.0 15,320.1 2.4 0.0 0.0	0.0 0.0 13,899.9 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0	0. 0. 13,899. 0. 0.
6700 6800 7000 8000 8100 8600 9000 9100	Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation Transfers	0.0 0.0 15,320.1 2.4 0.0 0.0 0.0	0.0 0.0 13,899.9 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0	0. 0. 13,899. 0. 0. 0.
6700 6800 7000 8000 8100 8600 9000 9100	Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation	0.0 0.0 15,320.1 2.4 0.0 0.0	0.0 0.0 13,899.9 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0	0. 0. 13,899. 0. 0. 0.
6700 6800 7000 8000 8100 8600 9000 9100	Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation Transfers Appropriated Total:	0.0 0.0 15,320.1 2.4 0.0 0.0 0.0	0.0 0.0 13,899.9 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0	0. 0. 13,899. 0. 0. 0. 14,754

		EV 2224	EV 0000	EV 0000	EV 0000
		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reque
ogram:	Legal Counsel				ľ
Fund:	IC2000-N Federal Grants Fund				'
	propriated	1			
0000	·	13.0	13.0	0.0	13
6000	FTE Personal Services	81.7	68.5	0.0	6
6100	Employee Related Expenses	30.8	25.4	0.0	2
6200	Professional and Outside Services	0.0	0.0	0.0	2
6500	Travel In-State	0.0	0.0	0.0	
6600	Travel Out of State	0.0	0.0	0.0	
6700	Food	0.0	0.0	0.0	
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	
7000	Other Operating Expenses	0.0	0.0	0.0	
8000	Equipment	0.0	0.0	0.0	
8100	Capital Outlay	0.0	0.0	0.0	
8600	Debt Service	0.0	0.0	0.0	
9000	Cost Allocation	0.0	0.0	0.0	
9100	Transfers	0.0	0.0	0.0	
Non-A	ppropriated Total:	112.5	93.9	0.0	
Fund Total		112.5	93.9	0.0	
Fund:	IC2177-A Industrial Commission Adm		93.9	0.0	3
Appropr	iated	<u> </u>			
0000	FTE	1.0	1.0	0.0	
6000	Personal Services	781.2	780.2	0.0	78
6100	Employee Related Expenses	294.3	288.7	0.0	28
6200	Professional and Outside Services	11.5	40.9	0.0	4
6500	Travel In-State	14.2	17.4	0.0	1
6600	Travel Out of State	0.0	0.0	0.0	
6700	Food	0.0	0.0	0.0	
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	
7000	Other Operating Expenses	123.5	137.0	0.0	13
8000	Equipment	0.1	0.0	0.0	
8100	Capital Outlay	0.0	0.0	0.0	

Agency:	Industrial Commission of Arizona							
		FY 2021	FY 2022	FY 2023	FY 2023			
	_	Actual	Expd. Plan	Fund. Issue	Total Request			
Program:	Legal Counsel							
Fund:	IC2177-A Industrial Commission Adminis	tration Fund						
Appropr	iated							
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			
Appro	priated Total:	1,224.8	1,264.2	0.0	1,264.2			
Fund Total	:	1,224.8	1,264.2	0.0	1,264.2			
Program Total	For Selected Funds:	1,337.3	1,358.1	0.0	1,358.1			

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reque
rogram:	SLI Municipal Firefighters Can		•		1
ogram.	our maniopar rienghers out	oci iveninoui ocinici	it i dild		
Fund:	AA1000-A General Fund				
Appropr	iated				
0000	FTE	0.0	1.0	0.0	1
6000	Personal Services	0.0	37.5	0.0	37
6100	Employee Related Expenses	0.0	13.9	0.0	13
6200	Professional and Outside Services	0.0	0.0	0.0	
6500	Travel In-State	0.0	0.0	0.0	
6600	Travel Out of State	0.0	0.0	0.0	
6700	Food	0.0	0.0	0.0	
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	
7000	Other Operating Expenses	0.0	43.6	(15.0)	2
8000	Equipment	0.0	0.0	0.0	
8100	Capital Outlay	0.0	0.0	0.0	
8600	Debt Service	0.0	0.0	0.0	
9000	Cost Allocation	0.0	0.0	0.0	
9100	Transfers	0.0	0.0	0.0	
Appro	priated Total:	0.0	95.0	(15.0)) {
Fund Total	:	0.0	95.0	(15.0)) {
Fund:	IC2182-N Municipal Firefighter Cance	r Reimbursement	Fund		
Non-App	propriated				
0000	FTE	0.0	0.0	0.0	
6000	Personal Services	0.0	0.0	0.0	
6100	Employee Related Expenses	0.0	0.0	0.0	
6200	Professional and Outside Services	0.0	0.0	0.0	
6500	Travel In-State	0.0	0.0	0.0	
6600	Travel Out of State	0.0	0.0	0.0	
6700	Food	0.0	0.0	0.0	
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	
7000	Other Operating Expenses	0.0	0.0	15,000.0	15,00
8000	Equipment	0.0	0.0	0.0	
8100	Capital Outlay	0.0	0.0	0.0	

Agency:	Industrial Commission of Arizona							
		FY 2021	FY 2022	FY 2023	FY 2023			
		Actual	Expd. Plan	Fund. Issue	Total Request			
Program:	SLI Municipal Firefighters Cancer	Reimburseme	ent Fund					
Fund:	IC2182-N Municipal Firefighter Cancer R	eimbursemen	t Fund					
Non-App	propriated							
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			
Non-A	ppropriated Total:	0.0	0.0	15,000.0	15,000.0			
Fund Total	:	0.0	0.0	15,000.0	15,000.0			
Program Total	For Selected Funds:	0.0	95.0	14,985.0	15,080.0			

Agency: Indust	rial Commission of Arizona		
Program: Admir	nistration		
		FY 2021 Actual	FY 2022 Expd. Plan
FTE		38.0	38.0
	Expenditure Category Total	38.0	38.0
Appropriated			
IC2177-A Industrial Comm	nission Administration Fund (Appropriated)	37.9	37.9
Non-Announdated		37.9	37.9
Non-Appropriated IC2000-N Federal Grants F	Fund (Non Appropriated)	0.1	0.1
1C2000-IN Federal Grants F	-ини (пон-арргорнасеи)	0.1	0.1
	Fund Source Total	38.0	38.0
Personal Services		2,328.5	2,386.1
Boards and Commissions	Expenditure Category Total	12.4 2,340.9	15.6 2,401.7
Appropriated	Experienture Category Total	2,340.9	2,401.7
• • •	nission Administration Fund (Appropriated)	2,332.8	2,394.1
102177 A Industrial Comm	ission raministration rana (Appropriatea)	2,332.8	2,394.1
Non-Appropriated		2,002.0	2,004.1
IC2000-N Federal Grants F	Fund (Non-Appropriated)	8.1	7.6
		8.1	7.6
	Fund Source Total	2,340.9	2,401.7
Employee Related Expense	S	848.3	855.4
	Expenditure Category Total	848.3	855.4
Appropriated			
IC2177-A Industrial Comm	nission Administration Fund (Appropriated)	845.7	852.6
		845.7	852.6
Non-Appropriated	- 1/21 4	2.6	2.0
IC2000-N Federal Grants F	-und (Non-Appropriated)	2.6	2.8
	Ford Occurs Tatal	2.6	2.8
	Fund Source Total	848.3	855.4
Professional and Outside Se	ervices		578.9
External Prof/Outside Serv		0.0	
External Investment Service		0.0	
Other External Financial Se		14.5	
Attorney General Legal Ser	vices	0.0	
External Legal Services	6.1.5	(7.5)	
External Engineer/Architect		0.0	
External Engineer/Architect	. Cost- Cap	0.0	
Other Design	_	0.0 18.3	
Temporary Agency Services Hospital Services	5	0.0	
Other Medical Services		0.0	
Institutional Care		0.0	
Education And Training		7.1	
Vendor Travel		0.0	
Professional & Outside Serv	vices Excluded from Cost Alloca	0.0	
Vendor Travel - Non Report	table	0.2	
External Telecom Consultin		236.2	
	stody of the State	0.0	

Agency:	Industrial Commission of Arizona		
Program:	Administration		
		FY 2021 Actual	FY 2022 Expd. Plan
Non - Cor	nfidential Specialist Fees	0.0	
Confident	ial Specialist Fees	0.0	
Outside A	ctuarial Costs	0.0	
Other Pro	fessional And Outside Services	82.8	
	Expenditure Category Total	351.6	578.9
Appropriate			
IC2177-A	Industrial Commission Administration Fund (Appropriated)	351.6	578.9
		351.6	578.9
	Fund Source Total	351.6	578.9
Travel In-	State	18.2	5.5
	Expenditure Category Total	18.2	5.5
Appropriate	ed		
IC2177-A	Industrial Commission Administration Fund (Appropriated)	18.2	5.5
		18.2	5.5
	Fund Source Total	18.2	5.5
Travel Ou	t of State	0.0	1.1
	Expenditure Category Total	0.0	1.1
Appropriate	ed		
	Industrial Commission Administration Fund (Appropriated)	0.0	1.1
		0.0	1.1
	Fund Source Total	0.0	1.1
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Org	ganizations and Individuals	0.0	0.0
	Expenditure Category Total	0.0	0.0
Other One	erating Expenses		2,498.7
	erating Expenses Prating Expenditures Budg Approp	0.0	2,400.7
	erating Expenditures Excluded from Cost Allocati	0.0	
	agement Charges To State Agency	31.8	
	agement Deductible - Indemnity	0.0	
	agement Deductible - Legal	0.0	
	agement Deductible - Medical	0.0	
	agement Deductible - Other	0.0	
	Non Physical-Taxable- Self Ins	0.0	
	ceeds Payments To Attorneys	0.0	
General L	iability- Non-Taxable- Self Ins	0.0	
Medical M	lalpractice - Self-Insured	0.0	
Automobi	le Liability - Self Insured	0.0	
General P	roperty Damage - Self- Insured	0.0	
Automobi	le Physical Damage-Self Insured	0.0	
Liability Ir	nsurance Premiums	0.0	
Property 1	Insurance Premiums	0.0	
Workers (Compensation Benefit Payments	0.0	
		0.0	

Agency:	Industrial Commission of Arizona
Program:	Administration

Progr	am: Administration		
		FY 2021 Actual	FY 2022 Expd. Plan
Self	Insurance - Premiums	0.0	
Self	Insurance - Claim Payments	0.0	
Self	Insurance - Pharmacy Claims	0.0	
Prer	nium Tax On Altcs	0.0	
Oth	er Insurance-Related Charges	0.0	
Inte	rnal Service Data Processing	62.6	
Inte	rnal Service Data Proc- Pc/Lan	0.0	
Exte	ernal Programming-Mainframe/Legacy	0.0	
Exte	ernal Programming- Pc/Lan/Serv/Web	0.0	
Exte	ernal Data Entry	0.0	
Oth	External Data Proc-Mainframe/Legacy	0.0	
Oth	External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt	for AFIS Development & Usage	0.0	
Inte	rnal Service Telecommunications	0.0	
Exte	ernal Telecom Long Distance-In-State	60.6	
Exte	ernal Telecom Long Distance-Out-State	0.0	
Oth	er External Telecommunication Service	0.0	
Elec	tricity	0.0	
San	tation Waste Disposal	0.0	
Wat	er	0.0	
Gas	And Fuel Oil For Buildings	0.0	
Oth	er Utilities	0.0	
Build	ding 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	
Ren	tal Of Land And Buildings	431.7	
Ren	tal Of Computer Equipment	0.0	
Ren	tal Of Other Machinery And Equipment	0.0	
Misc	rellaneous Rent	24.4	
Inte	rest On Overdue Payments	0.0	
All C	Other Interest Payments	0.0	
Inte	rnal Acct/Budg/Financial Svcs	0.0	
Oth	er Internal Services	0.0	
	air And Maintenance - Buildings	0.0	
	air And Maintenance - Vehicles	0.0	
	air And Maint - Mainframe And Legacy	0.0	
	air And Maint-Pc/Lan/Serv/Web	0.0	
	air And Maintenance - Other Equipment	0.0	
	er Repair And Maintenance	0.0	
	ware Support And Maintenance	1,601.6	
	orms	0.7	
	ate Clothing	0.0	
	urity Supplies	0.0	
	ce Supplies	38.1	
	nputer Supplies	5.1	
	sekeeping Supplies	1.2	
	ding And Bath Supplies	0.0	
	gs And Medicine Supplies	0.0	
	lical Supplies	0.0	
	tal Supplies	0.0	
Auto	omotive And Transportation Fuels	0.0	

Agency:	Industrial Commission of Arizona
Program:	Administration

Program: Administration		
	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 0.0	
Bad Debt Expense	0.0	
Interview Expense Employee Pelocations-Nontavable	0.0	
Employee Relocations-Nontaxable 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	
i ingerprinting, background checks, etc.	0.0	

A	Industrial Commission of Advance		20.1041
Agency:	Industrial Commission of Arizona		
Program:	Administration		
		FY 2021 Actual	FY 2022 Expd. Plan
Other Miscellar	neous Operating	35.1	
	Expenditure Category Total	2,730.9	2,498.7
Appropriated	ustrial Commission Administration Fund (Appropriated)	2,730.9	2,498.7
IC2177-A IIIu	ustrial Commission Administration Fund (Appropriated)		
	Fund Source Total	2,730.9 2,730.9	2,498.7 2,498.7
	Tuna Source Total	2,730.9	2,430.7
Current Year E			210.1
	ent Budget And Approp	0.0	
Vehicles Capita		0.0	
Vehicles Capita		0.0	
Furniture Capit		0.0	
	orks Of Art & Hist Treas/Coll Capital Purcha	0.0	
	ks Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capit		0.0	
	pment Capital Purchase	(77.2)	
	pment Capital Lease	0.0	
	ation Equip-Capital Purchase	0.0	
	ation Equip-Capital Lease	0.0	
	ent Capital Purchase	0.0	
	ent Capital Leases	0.0	
	Licensed Software-Website	0.0 0.0	
· ·	erated Software-Website	0.0	
Development in	Easement/Extraction Rights	0.0	
	purchased, licensed or internally generate	0.0	
	le assets acquired by capital lease	0.0	
-	Asset Purchases	0.0	
	rovement-Capital Purchase	0.0	
Other Capital A		0.0	
	uip Budget And Approp	0.0	
	Capital Purchase	0.0	
Vehicles Non-C		0.0	
	Capital Purchase	0.0	
	and Hist Treas-Non Capital	0.0	
Furniture Non-	•	0.0	
	ipment Non-Capital Purchase	108.8	
	ipment Non-Capital Lease	0.0	
	ip Non-Capital Purchase	0.0	
•	ip Non-Capital Leases	0.0	
	ent Non-Capital Purchase	0.0	
	Capital Purchase	0.0	
Other Equipme	ent Non-Capital Lease	0.0	
Purchased Or L	Licensed Software/Website	0.0	
Internally Gene	erated Software/Website	0.0	
LICENSES AND	PERMITS	0.0	
Right-Of-Way/I	Easement/Extraction Exp	0.0	
Other Intangib	le Assets - Purchased, Licensed or Internall	0.0	
Noncapital Soft	tware/Web By Capital Lease	0.0	
Other Intangib	le Assets Acquired by Capital Lease	0.0	
Other Long Liv	ed Tangible Assets to be Expenses	0.0	

Agency:	Industrial Commission of Arizona		
Program:	Administration		
		FY 2021 Actual	FY 2022 Expd. Plan
Non-Capital E	Equipment Excluded from Cost Allocation	0.0	
	Expenditure Category Total	31.6	210.1
Appropriated			
IC2177-A In	dustrial Commission Administration Fund (Appropriated)	31.6	210.1
		31.6	210.1
	Fund Source Total	31.6	210.1
Capital Outla	у	0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Allocatio	on	(953.5)	(700.3)
cost / mocatio	Expenditure Category Total	(953.5)	(700.3)
Appropriated		` ,	` ,
	dustrial Commission Administration Fund (Appropriated)	(953.5)	(700.3)
		(953.5)	(700.3)
	Fund Source Total	(953.5)	(700.3)
Transfers		0.0	0.0
	Expenditure Category Total	0.0	0.0

Employee Retirement Coverage		Personal	
Retirement System	FTE	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	Personal	FTE's not eligible for		

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

	Industrial	Commission of Arizona		
Program:	Claims			
			FY 2021 Actual	FY 2022 Expd. Plan
FTE			35.0	35.0
		Expenditure Category Total	35.0	35.0
Appropriate	d			
		on Administration Fund (Appropriated)	35.0	35.0
			35.0	35.0
		Fund Source Total	35.0	35.0
Personal S	Services		1,278.1	1,245.7
Boards an	d Commissions		0.0	0.0
		Expenditure Category Total	1,278.1	1,245.7
Appropriate				
IC2177-A	Industrial Commission	on Administration Fund (Appropriated)	1,278.1	1,245.7
			1,278.1	1,245.7
		Fund Source Total	1,278.1	1,245.7
Employee	Related Expenses		547.8	460.9
1 /	μ	Expenditure Category Total	547.8	460.9
Appropriate	d			
		on Administration Fund (Appropriated)	547.8	460.9
			547.8	460.9
		Fund Source Total	547.8	460.9
Profession	al and Outside Servic	ces		57.0
External P	rof/Outside Serv Bud	g And Appn	0.0	
	nvestment Services		0.0	
Other Exte	ernal Financial Service	es	0.0	
Attorney (General Legal Service	s	0.0	
External L	egal Services		0.8	
External E	ingineer/Architect Co	st - Exp	0.0	
External E	ingineer/Architect Co	st- Cap	0.0	
Other Des	ign		0.0	
Temporar	y Agency Services		37.3	
Hospital S			0.0	
Other Med	lical Services		0.0	
Institution			0.0	
	And Training		0.0	
Vendor Tr			0.0	
		s Excluded from Cost Alloca	0.0	
	avel - Non Reportable		0.0	
	elecom Consulting Se		0.0	
	ted to those in custoo		1.0	
			0.0	
Non - Con	fidential Specialist Fe	ics .		
Non - Con Confidenti	fidential Specialist Fe al Specialist Fees ctuarial Costs		0.0	

Agency: Industrial Commission of Arizona		
Program: Claims		
	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	51.7	57.0
Appropriated IC2177-A Industrial Commission Administration Fund (Appropriated)	48.2	53.4
	48.2	53.4
Non-Appropriated		2.6
IC2002-N Industrial Commission Revolving Fund (Non-Appropriated)	3.5	3.6
Fund Source Total	3.5 51.7	3.6 57.0
Fund Source Total	31.7	57.0
Travel In-State	0.0	0.4
Expenditure Category Total	0.0	0.4
Appropriated		
IC2177-A Industrial Commission Administration Fund (Appropriated)	0.0	0.4
- 10 11	0.0	0.4
Fund Source Total	0.0	0.4
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
Other Operating Expenses		1,045.0
Other Operating Expenses Other Operating Expenditures Budg Approp	0.0	1,045.0
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 Gen Liab- Non Physical-Taxable- Self Ins	0.0 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 Worker Componentian Reposit Payments	0.0 0.0	
Workers Compensation Benefit Payments 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	

Agency: Industrial Commission of Arizona

Program: Claims

Program: Claims		
	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	

Agency:	Industrial Commission of Arizona
Program:	Claims

riogiani. Cianis	FY 2021 Actual	FY 2022 Expd. Plan
Aggregate Withhold Or Paid Commissions	0.0	- LAPUT IUIT
Aggregate Withheld Or Paid Commissions Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
-	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
. ,	0.0	
Employee Tuition Reimb Under-Grad/Other Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
-	0.0	
Sponsorships Internal Printing	0.0	
Internal Printing	15.5	
External Printing	29.1	
Photography Postage And Delivery	3.5	
Document shredding and Destruction Services	0.0	
5	0.0	
Translation and Sign Language Services Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.4	
Entertainment And Promotional Items	0.4	
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 - Non-Commental Restitution 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-Nontaxable Employee Relocations-Taxable	0.0	
• •		
Non-Confidential Invest/Legal/Law Enf	0.0 0.0	
Conf/Sensitive Invest/Legal/Undercover		
Fingerprinting, Background Checks, Etc.	0.0 0.0	
Other Miscellaneous Operating	0.0	

Agency:	Industrial Commission of Arizona
Program:	Claims

Program:	Claims		
		FY 2021 Actual	FY 2022 Expd. Plan
	Expenditure Category Total	641.4	1,045.0
Appropriat			
IC2177-A	Industrial Commission Administration Fund (Appropriated)	607.2	995.0
		607.2	995.0
Non-Appro		24.2	50.0
IC2002-N	Industrial Commission Revolving Fund (Non-Appropriated)	34.2	50.0
		34.2	50.0
	Fund Source Total	641.4	1,045.0
Current Y	ear Expenditures		0.0
Capital E	quipment Budget And Approp	0.0	
Vehicles	Capital Purchase	0.0	
Vehicles	Capital Leases	0.0	
Furniture	Capital Purchase	0.0	
Deprecial	ole Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Dep	Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture	Capital Leases	0.0	
Compute	r Equipment Capital Purchase	0.0	
Compute	r Equipment Capital Lease	0.0	
Telecomr	nunication Equip-Capital Purchase	0.0	
Telecomr	nunication Equip-Capital Lease	0.0	
Other Eq	uipment Capital Purchase	0.0	
Other Eq	uipment Capital Leases	0.0	
Purchase	d Or Licensed Software-Website	0.0	
Internally	Generated Software-Website	0.0	
Developn	nent in Progress	0.0	
Right-Of-	Way/Easement/Extraction Rights	0.0	
Oth Int A	ssets purchased, licensed or internally generate	0.0	
Other int	angible assets acquired by capital lease	0.0	
Other Ca	pital Asset Purchases	0.0	
Leasehol	d Improvement-Capital Purchase	0.0	
Other Ca	pital Asset Leases	0.0	
Non-Capi	tal 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	
Compute	r Equipment Non-Capital Purchase	1.2	
Compute	r Equipment Non-Capital Lease	0.0	
Telecomr	n Equip Non-Capital Purchase	0.0	
Telecomr	n Equip Non-Capital Leases	0.0	
	uipment Non-Capital Purchase	0.0	
	Non-Capital Purchase	0.0	
Other Eq	uipment Non-Capital Lease	0.0	
	d Or Licensed Software/Website	0.0	
	Generated Software/Website	0.0	
	S AND PERMITS	0.0	
Right-Of-	Way/Easement/Extraction Exp	0.0	
-	angible Assets - Purchased, Licensed or Internall	0.0	
	al Software/Web By Capital Lease	0.0	

Agency:	Industrial Commission of Arizona
Program:	Claims

1 Togram.	Gidinio		
		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 Equip	pment Excluded from Cost Allocation	0.0	
	Expenditure Category Total	1.2	0.0
Appropriated			
IC2177-A Indust	trial Commission Administration Fund (Appropriated)	1.2	0.0
		1.2	0.0
	Fund Source Total	1.2	0.0
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		0.0	0.0
1101131013	Expenditure Category Total	0.0	0.0

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

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

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

Program:	Administrative Law Judge		
		FY 2021 Actual	FY 2022 Expd. Plan
FTE		37.0	37.0
	Expenditure Category Total	37.0	37.0
Appropriated			
IC2177-A Industri	ial Commission Administration Fund (Appropriated	l) 37.0	37.0
		37.0	37.0
	Fund Source Total	37.0	37.0
Personal Services		2,313.3	2,262.8
Boards and Comm	issions	0.0	0.0
	Expenditure Category Total	2,313.3	2,262.8
Appropriated			
	ial Commission Administration Fund (Appropriated	l) 2,313.3	2,262.8
		2,313.3	2,262.8
	Fund Source Total	2,313.3	2,262.8
Familian D. I. S. I.		705.6	
Employee Related	Expenses Expenditure Category Total	765.6 765.6	837.2 837.2
Ammunuista d	Expenditure Category Total	700.0	031.2
Appropriated	ial Caramiasian Administration Fund (Annuaryintad	1) 7CF C	027.2
IC21//-A Industri	ial Commission Administration Fund (Appropriated		837.2
		765.6	837.2
	Fund Source Total	765.6	837.2
Professional and O	outside Services		497.0
External Prof/Outs	ide Serv Budg And Appn	0.0	
External Investmen	nt Services	0.0	
Other External Fina	ancial Services	0.0	
Attorney General L	.egal Services	0.0	
External Legal Serv		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 Serv	vices vices	0.0	
Institutional Care		0.0	
Education And Tra	ining	0.0	
Vendor Travel		0.0	
Professional & Out	side Services Excluded from Cost Alloca	0.0	
Vendor Travel - No		0.0	
	Consulting Services	0.0	
	ose in custody of the State	0.0	
Non - Confidential		0.0	
Confidential Specia		0.0	
Outside Actuarial (0.0	
	And Outside Services	0.0	

Agency:	Industrial Commission of Arizona		
Program:	Administrative Law Judge		
		FY 2021 Actual	FY 2022 Expd. Plan
	Expenditure Category Total	482.8	497.0
Appropriated IC2177-A Inc	dustrial Commission Administration Fund (Appropriated)	482.8	497.0
		482.8	497.0
	Fund Source Total	482.8	497.0
Travel In-Stat		0.0	13.6
A	Expenditure Category Total	0.0	13.6
Appropriated	dustrial Commission Administration Fund (Appropriated)	0.0	13.6
ICZ177-A IIIC	dustrial Commission Administration Fund (Appropriated)		
	Fund Course Total	0.0	13.6
	Fund Source Total	0.0	13.6
Travel Out of	State	0.0	7.5
	Expenditure Category Total	0.0	7.5
Appropriated			
IC2177-A Inc	dustrial Commission Administration Fund (Appropriated)	0.0	7.5
		0.0	7.5
	Fund Source Total	0.0	7.5
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organiz	zations and Individuals	0.0	0.0
	Expenditure Category Total	0.0	0.0
Other Operati	ing Evnences		920.2
	ing Expenditures Budg Approp	0.0	920.2
	ing Expenditures Excluded from Cost Allocati	0.0	
· · · · · · · · · · · · · · · · · · ·	ment Charges To State Agency	0.0	
	ment Deductible - Indemnity	0.0	
	nent Deductible - Legal	0.0	
	ment Deductible - Medical	0.0	
Risk Managen	ment Deductible - Other	0.0	
Gen Liab- Nor	n Physical-Taxable- Self Ins	0.0	
Gross Proceed	ds Payments To Attorneys	0.0	
General Liabil	lity- Non-Taxable- Self Ins	0.0	
Medical Malpr	ractice - Self-Insured	0.0	
Automobile Li	iability - Self Insured	0.0	
General Prope	erty Damage - Self- Insured	0.0	
Automobile Ph	hysical Damage-Self Insured	0.0	
Liability Insura	rance Premiums	0.0	
	rrance Premiums	0.0	
	pensation Benefit Payments	0.0	
	e - Administrative Fees	0.0	
Self Insurance		0.0	
	e - Claim Payments	0.0	
C - If T	o - Pharmacy Claims	0.0	
Premium Tax	e - Pharmacy Claims	0.0	

Agency:	Industrial Commission of Arizona	
Program:	Administrative Law Judge	

Program:	Administrative Law Judge		
		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 Program	ming-Mainframe/Legacy	0.0	
External Program	ming- Pc/Lan/Serv/Web	0.0	
External Data Ent		0.0	
Othr External Dat	a Proc-Mainframe/Legacy	0.0	
	a Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Dev	elopment & Usage	0.0	
	Telecommunications	0.0	
External Telecom	Long Distance-In-State	57.5	
	Long Distance-Out-State	0.0	
	elecommunication Service	0.0	
Electricity		0.0	
Sanitation Waste	Disposal	0.0	
Water	·	0.0	
Gas And Fuel Oil	For Buildings	0.0	
Other Utilities	5	0.0	
Building Rent Cha	arges To State Agencies	0.0	
_	n Bld Rent Chrgs To Agy	0.0	
	Rent Chrgs To Agy	0.0	
Rental Of Land A	5 5.	697.2	
Rental Of Compu	=	0.0	
•	Aachinery And Equipment	0.0	
Miscellaneous Re	, , ,	10.2	
Interest On Over	due Payments	0.0	
All Other Interest	•	0.0	
Internal Acct/Buc	•	0.0	
Other Internal Se	<u>.</u>	0.0	
Repair And Maint	enance - Buildings	0.0	
	enance - Vehicles	0.0	
Repair And Maint	- Mainframe And Legacy	0.0	
Repair And Maint	-Pc/Lan/Serv/Web	0.0	
Repair And Maint	enance - Other Equipment	0.0	
Other Repair And	Maintenance	0.0	
	: And Maintenance	0.0	
Uniforms		0.0	
Inmate Clothing		0.0	
Security Supplies		0.0	
Office Supplies		0.9	
Computer Supplie	es	0.0	
Housekeeping Su		0.0	
Bedding And Batl		0.0	
Drugs And Medic		0.0	
Medical Supplies		0.0	
Dental Supplies		0.0	
	Fransportation Fuels	0.0	
	cants And Supplies	0.0	
	ipplies-Not Auto Or Build	0.0	
	enance Supplies-Building	0.0	
Other Operating		0.0	

Agency: Industrial Commission of Arizona

Program: Administrative Law Judge

Program. Administrative Law Judge	FY 2021	FY 2022
	Actual	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 0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv 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	
	5.3	

Agency:	Industrial Commission of Arizona	
Program:	Administrative Law Judge	

Program: Administrative Law Judge		
	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	794.8	920.2
Appropriated		
IC2177-A Industrial Commission Administration Fund (Appropriated)	794.8	920.2
	794.8	920.2
Fund Source Total	794.8	920.2
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	0.0	
Computer Equipment Non-Capital Furchase Computer Equipment Non-Capital Lease	0.4	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Furchase 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	

Agency:	Industrial Commission of Arizona		
Program:	Administrative Law Judge		
		FY 2021 Actual	FY 2022 Expd. Plan
	Expenditure Category Total	0.4	1.0
Appropriated	l		
IC2177-A	Industrial Commission Administration Fund (Appropriated)	0.4	1.0
		0.4	1.0
	Fund Source Total	0.4	1.0
Capital Out	lay	0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Servic		0.0	0.0
	Expenditure Category Total	0.0	0.0

0.0

0.0

0.0

0.0

0.0

0.0

0.0

0.0

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

Expenditure Category Total

Expenditure Category Total

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

Cost Allocation

Transfers

Agency:		Commission of Arizona		
Program:	Labor			
			FY 2021 Actual	FY 2022 Expd. Plan
FTE			17.0	17.0
		Expenditure Category Total	17.0	17.0
Appropriate	ed			
		ion Administration Fund (Appropriated)	17.0	17.0
			17.0	17.0
		Fund Source Total	17.0	17.0
Personal :	Services		810.5	847.4
Boards ar	nd Commissions		0.0	0.0
		Expenditure Category Total	810.5	847.4
Appropriate	ed			
IC2177-A	Industrial Commissi	ion Administration Fund (Appropriated)	810.5	847.4
			810.5	847.4
		Fund Source Total	810.5	847.4
Fmnlovee	Related Expenses		322.9	313.5
Linployee	. Notated Expenses	Expenditure Category Total	322.9	313.5
Appropriate	ed			
		ion Administration Fund (Appropriated)	322.9	313.5
		(44. 44. 44. 44.	322.9	313.5
		Fund Source Total	322.9	313.5
			V LL. V	310.0
Profession	nal and Outside Servi	ces		55.0
External F	Prof/Outside Serv Bud	dg And Appn	0.0	
External I	Investment Services		0.0	
	ernal Financial Servic		0.0	
	General Legal Service	25	0.0	
	_egal Services		0.0	
	Engineer/Architect Co		0.0	
	Engineer/Architect Co	st- Cap	0.0	
Other Des	-		0.0	
	y Agency Services		43.6	
Hospital S			0.0	
	dical Services		0.0	
Institution			0.0	
	And Training		0.0	
Vendor Ti		- I I I C	0.0	
		s Excluded from Cost Alloca	0.0	
	ravel - Non Reportabl		0.0	
	Telecom Consulting S		0.0	
	ated to those in custo		0.0	
	nfidential Specialist Fe	ees	0.0	
	tial Specialist Fees		0.0	
	Actuarial Costs	. Comisee	0.0	
Other Pro	fessional And Outside	e bervices	0.0	

Agency:	Industrial Commission of Arizona		
Program:	Labor		
		FY 2021 Actual	FY 2022 Expd. Plan
	Expenditure Category Total	43.6	55.0
Appropriated	10	42.6	55.0
IC21//-A Industria	al Commission Administration Fund (Appropriated)	43.6	55.0
		43.6	55.0
	Fund Source Total	43.6	55.0
Travel In-State		5.4	11.4
	Expenditure Category Total	5.4	11.4
Appropriated			
IC2177-A Industria	al Commission Administration Fund (Appropriated)	5.4	11.4
		5.4	11.4
	Fund Source Total	5.4	11.4
Travel Out of State		0.0	2.2
	Expenditure Category Total	0.0	2.2
Appropriated			
IC2177-A Industria	al Commission Administration Fund (Appropriated)	0.0	2.2
		0.0	2.2
	Fund Source Total	0.0	2.2
Food		0.0	0.0
1000	Expenditure Category Total	0.0	0.0
Aid to Organizations	s and Individuals	0.0	0.0
	Expenditure Category Total	0.0	0.0
Other Operating Ex			100.6
	penditures Budg Approp	0.0	
·	penditures Excluded from Cost Allocati	0.0	
	Charges To State Agency Deductible - Indemnity	0.0 0.0	
Risk Management D		0.0	
Risk Management D		0.0	
Risk Management D		0.0	
	sical-Taxable- Self Ins	0.0	
	ments To Attorneys	0.0	
General Liability- No		0.0	
Medical Malpractice		0.0	
Automobile Liability		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 Al	tcs	0.0	

Agency:	Industrial Commission of Arizona	
Program:	Labor	

Program: Labor		
	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	

Agency:	Industrial Commission of Arizona
Program:	Labor

	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	

Agency:	Industrial Commission of Arizona
Program:	Labor

Program:	Labor		
		FY 2021 Actual	FY 2022 Expd. Plan
	Expenditure Category Total	67.6	100.6
Appropriate	d		
	Industrial Commission Administration Fund (Appropriated)	67.6	75.6
	· · · · · · · · · · · · · · · · · · ·	67.6	75.6
Non-Approp	priated	• • • • • • • • • • • • • • • • • • • •	
IC2185-N	Proposition 206 Fair Wages and Healthy Families Fund (N	0.0	25.0
		0.0	25.0
	Fund Source Total	67.6	100.6
Current Ye	ear Expenditures		0.2
	uipment Budget And Approp	0.0	
	apital Purchase	0.0	
	apital Leases	0.0	
	Capital Purchase	0.0	
	le Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
	Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
•	Capital Leases	0.0	
	Equipment Capital Purchase	0.0	
	Equipment Capital Lease	0.0	
	nunication Equip-Capital Purchase	0.0	
	nunication Equip-Capital Lease	0.0	
	ipment Capital Purchase	0.0	
	ipment Capital Leases	0.0	
- · · · · · · · · · · · · · · · · · · ·	Or Licensed Software-Website	0.0	
	Generated Software-Website	0.0	
	ent in Progress	0.0	
	Vay/Easement/Extraction Rights	0.0	
	sets purchased, licensed or internally generate	0.0	
	ngible assets acquired by capital lease	0.0	
	ital Asset Purchases	0.0	
=	Improvement-Capital Purchase	0.0	
	ital Asset Leases	0.0	
	al Equip Budget And Approp	0.0	
	Ion-Capital Purchase	0.0	
	Ion-Capital Leases	0.0	
	Non-Capital Purchase	0.0	
	Art And Hist Treas-Non Capital	0.0	
	Non-Capital Leases	0.0	
	Equipment Non-Capital Purchase	0.2	
	Equipment Non-Capital Lease	0.2	
	Equip Non-Capital Purchase	0.0	
	Equip Non-Capital Furchase Equip Non-Capital Leases	0.0	
	ipment Non-Capital Purchase	0.0	
	Non-Capital Purchase	0.0	
	ipment Non-Capital Lease	0.0	
	Or Licensed Software/Website	0.0	
	Generated Software/Website	0.0	
	AND PERMITS	0.0	
	Vay/Easement/Extraction Exp	0.0	
	Ingible Assets - Purchased, Licensed or Internal	0.0	
ivoncapita	l Software/Web By Capital Lease	0.0	

Agency:	Industrial Commission of Arizona
Program:	Labor

		FY 2021 Actual	FY 2022 Expd. Plan
Other Intangible Assets A	cquired by Capital Lease	0.0	
Other Long Lived Tangible	e Assets to be Expenses	0.0	
Non-Capital Equipment Ex	cluded from Cost Allocation	0.0	
	Expenditure Category Total	0.2	0.2
Appropriated			
IC2177-A Industrial Com	mission Administration Fund (Appropriated)	0.2	0.2
		0.2	0.2
	Fund Source Total	0.2	0.2
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0
Dobt Comics		0.0	0.0
Debt Service	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		0.0	0.0

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

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

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

Agency:	Industrial Commission of Arizona		
Program:	ADOSH		
		FY 2021 Actual	FY 2022 Expd. Plan
FTE		62.0	62.0
	Expenditure Category Total	62.0	62.0
Appropriated			
IC2177-A Ind	lustrial Commission Administration Fund (Appropriated)	31.5	31.5
Na. A		31.5	31.5
Non-Appropriate	ea Ieral Grants Fund (Non-Appropriated)	30.5	30.5
1C2000-N 1 e0	icial Grants Fund (Non-Appropriated)	30.5	30.5
	Fund Source Total	62.0	62.0
Personal Servi		3,249.0	3,341.4
Boards and Co		0.0	0.0
Ammunuintad	Expenditure Category Total	3,249.0	3,341.4
Appropriated IC2177-A Ind	lustrial Commission Administration Fund (Appropriated)	1,677.6	1,756.8
1021// // 1110	issuital commission / anninstitution / and (Appropriated)	1,677.6	1,756.8
Non-Appropriate	ed	1,077.0	1,7 30.0
IC2000-N Fed	leral Grants Fund (Non-Appropriated)	1,571.4	1,584.6
		1,571.4	1,584.6
	Fund Source Total	3,249.0	3,341.4
Employee Rela	ated Evnences	1,138.0	1,236.3
Employee Reia	Expenditure Category Total	1,138.0	1,236.3
Appropriated		1,10010	.,
	lustrial Commission Administration Fund (Appropriated)	580.2	650.0
	· · · · /	580.2	650.0
Non-Appropriat	ed		
IC2000-N Fed	deral Grants Fund (Non-Appropriated)	557.8	586.3
		557.8	586.3
	Fund Source Total	1,138.0	1,236.3
Professional ar	nd Outside Services		279.4
	Outside Serv Budg And Appn	0.0	
External Inves	tment Services	0.0	
	Financial Services	0.0	
	ral Legal Services	0.0	
External Legal		18.2	
	neer/Architect Cost - Exp	0.0	
	eer/Architect Cost- Cap	0.0 0.0	
Other Design Temporary Ag	anay Sanjicas	60.3	
Hospital Service		0.0	
Other Medical		0.2	
Institutional Ca		0.0	
Education And		31.0	
Vendor Travel		0.0	
Professional &	Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel	- Non Reportable	0.1	
	om Consulting Services	913.0	
	to those in custody of the State	0.0	

Agency:	Industrial Commission of Arizona
Program:	ADOSH

Program:	ADOSH		
		FY 2021 Actual	FY 2022 Expd. Plan
Non - Con	nfidential Specialist Fees	0.0	
Confidenti	ial Specialist Fees	0.0	
Outside A	ctuarial Costs	0.0	
Other Pro	fessional And Outside Services	23.8	
	Expenditure Category Total	1,046.6	279.4
Appropriate	ed		
IC2177-A	Industrial Commission Administration Fund (Appropriated)	719.9	139.7
		719.9	139.7
Non-Approp	priated		
IC2000-N	Federal Grants Fund (Non-Appropriated)	326.7	139.7
		326.7	139.7
	Fund Source Total	1,046.6	279.4
Travel In-		98.8	106.1
	Expenditure Category Total	98.8	106.1
Appropriate	ed		
IC2177-A	Industrial Commission Administration Fund (Appropriated)	59.9	63.6
		59.9	63.6
Non-Approp	priated		
IC2000-N	Federal Grants Fund (Non-Appropriated)	38.9	42.5
		38.9	42.5
	Fund Source Total	98.8	106.1
Travel Ou	ut of State	0.0	55.5
Travel Ou	Expenditure Category Total	0.0	55.5
Appropriate			
	Industrial Commission Administration Fund (Appropriated)	0.0	24.8
	() ()	0.0	24.8
Non-Approp	priated	0.0	
	Federal Grants Fund (Non-Appropriated)	0.0	30.7
	, , ,	0.0	30.7
	Fund Source Total	0.0	55.5
Food	- "	0.0	0.0
	Expenditure Category Total	0.0	0.0
V: 1 F . O	naminations and Individual-	0.0	2.2
Ala to Org	ganizations and Individuals Expenditure Category Total	0.0	0.0
	Experientale Gategory Total	U.U	U.U
Other One	erating Expenses		794.2
	erating Expenditures Budg Approp	0.0	
	erating Expenditures Excluded from Cost Allocati	0.0	
	agement Charges To State Agency	0.0	
	agement Deductible - Indemnity	0.0	
	agement Deductible - Legal	0.0	
	agement Deductible - Medical	0.0	
Risk Mana	agement Deductible - Other	0.0	
	agement Deductible - Other Non Physical-Taxable- Self Ins	0.0 0.0	

Agency:	Industrial Commission of Arizona
Program:	ADOSH

Program: ADOSH		
	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	
·	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maintenance Other Equipment	11.4	
Repair And Maintenance - Other Equipment		
Other Repair And Maintenance	0.0	
Software Support And Maintenance	98.1	
Uniforms	22.0	
Inmate Clothing	0.0	

Agency:	Industrial Commission of Arizona
Program:	ADOSH

Program: ADOSH		
	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	

Agency:	Industrial Commission of Arizona
Program:	ADOSH

Program:	ADOSH		
-		FY 2021 Actual	FY 2022 Expd. Plan
Pmts For Contra	acted State Inmate Labor	0.0	
Payments To Sta		0.0	
Bad Debt Expen		0.0	
Interview Expen		0.0	
	ations-Nontaxable	0.0	
Employee Reloc		0.0	
	ations-raxable il Invest/Legal/Law Enf	0.0	
	nvest/Legal/Undercover	0.0	
	· - ·	0.0	
	Background Checks, Etc.		
Other Miscellane	Expenditure Category Total	745.5	794.2
Annuantiated	Experiantific dategory rotal	745.5	734.2
Appropriated	trial Commission Administration Found (Americanists d)	206.0	460.4
IC21//-A Indus	strial Commission Administration Fund (Appropriated)	396.8	469.4
		396.8	469.4
Non-Appropriated		240.7	2240
IC2000-N Fede	ral Grants Fund (Non-Appropriated)	348.7	324.8
		348.7	324.8
	Fund Source Total	745.5	794.2
Current Year Ex	penditures		17.0
Capital Equipme	ent Budget And Approp	0.0	
Vehicles Capital	Purchase	0.0	
Vehicles Capital	Leases	0.0	
Furniture Capita	l Purchase	0.0	
Depreciable Wo	rks Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works	s Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capita		0.0	
="	ment Capital Purchase	77.2	
	ment Capital Lease	0.0	
	tion Equip-Capital Purchase	0.0	
	tion Equip-Capital Lease	0.0	
	nt Capital Purchase	0.0	
Other Equipmen		0.0	
	censed Software-Website	3.8	
	rated Software-Website	0.0	
Development in		0.0	
•	asement/Extraction Rights	0.0	
	purchased, licensed or internally generate		
	· · · · · · · · · · · · · · · · · · ·	0.0	
	assets acquired by capital lease	0.0	
Other Capital As		0.0	
	ovement-Capital Purchase	0.0	
Other Capital As		0.0	
•	ip Budget And Approp	0.0	
Vehicles Non-Ca		0.0	
Vehicles Non-Ca		0.0	
Furniture Non-C		3.9	
Works Of Art An	nd Hist Treas-Non Capital	0.0	
Furniture Non-C	apital Leases	0.0	
Computer Equip	ment Non-Capital Purchase	89.8	
Computer Equip	ment Non-Capital Lease	0.0	
Telecomm Equip	Non-Capital Purchase	0.0	

Agency:	Industrial Commission of Arizona
Program:	ADOSH

	FY 2021 Actual	FY 2022 Expd. Plan
_eases	0.0	
Purchase	52.8	
e	0.0	
	0.3	
Tressice		
ction Exp		
-		
		17.0
Experience Gategory Total	227.0	17.0
ion Administration Fund (Annuariated)	112.0	0.6
ion Auministration Fund (Appropriated)		8.6
	113.9	8.6
1.01	442.0	2.4
a (Non-Appropriated)		8.4
		8.4
Fund Source Total	227.8	17.0
	0.0	0.0
Expenditure Category Total	0.0	0.0
	0.0	0.0
Evnanditura Catagony Tatal		0.0
Experiorure Category Total	0.0	0.0
	953.5	700.3
Expenditure Category Total	953.5	700.3
ion Administration Fund (Appropriated)	432.2	350.1
on Administration Fund (Appropriated)		
	432.2	350.1
d (Non Appropriated)	E24.2	250.2
u (INOTI-Appropriatea)		350.2
	521.3	350.2
Fund Source Total	953.5	700.3
	10.9	7.5
Expenditure Category Total	10.9	7.5
ion Administration Fund (Appropriated)	5 5	3.8
(Appropriated)	5.5	3.8
	5.5	3.0
d (Non-Appropriated)	5.4	3.7
d (Non-Appropriated)	5.4 5.4	3.7
	Expenditure Category Total Expenditure Category Total ion Administration Fund (Appropriated) d (Non-Appropriated) Fund Source Total	Cape 0.0 1.0

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Agency:	Industrial Commission of Arizona
Program:	ADOSH

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

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

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

Agency:	Industrial Commission of Arizona		
Program:	Special Fund		
		FY 2021 Actual	FY 2022 Expd. Plan
FTE		12.0	12.0
	Expenditure Category Total	12.0	12.0
Appropriated			
IC2177-A Ind	lustrial Commission Administration Fund (Appropriated)	12.0	12.0
		12.0	12.0
	Fund Source Total	12.0	12.0
Personal Servi	ces	560.8	594.0
Boards and Co	ommissions	1.2	1.2
	Expenditure Category Total	562.0	595.2
Appropriated			
IC2177-A Ind	lustrial Commission Administration Fund (Appropriated)	560.8	594.0
		560.8	594.0
Non-Appropriat			
IC2180-N Spe	ecial Fund (Non-Appropriated)	1.2	1.2
		1.2	1.2
	Fund Source Total	562.0	595.2
Employee Rela	ated Expenses	257.9	219.9
Employee Reic	Expenditure Category Total	257.9	219.9
Appropriated			
	lustrial Commission Administration Fund (Appropriated)	257.8	219.8
		257.8	219.8
Non-Appropriat	ed	-	
IC2180-N Spe	ecial Fund (Non-Appropriated)	0.1	0.1
		0.1	0.1
	Fund Source Total	257.9	219.9
Professional a	nd Outside Services		853.1
	Outside Serv Budg And Appn	0.0	
	tment Services	0.0	
Other Externa	l Financial Services	21.5	
Attorney Gene	ral Legal Services	(5.7)	
External Legal	Services	33.9	
External Engin	eer/Architect Cost - Exp	0.0	
External Engin	eer/Architect Cost- Cap	0.0	
Other Design		0.0	
Temporary Ag		10.0	
Hospital Servi		0.0	
Other Medical		0.0	
Institutional C		0.0	
Education And		0.0	
Vendor Travel		0.0	
	Outside Services Excluded from Cost Alloca	0.0	
	- Non Reportable	0.0	
	om Consulting Services	41.1	
	to those in custody of the State	0.0	
	ntial Specialist Fees	0.0 0.0	
Confidential S _I Outside Actua		0.0	
Outside Actua	nai Costs	0.0	

Agency:	Industrial Commission of Arizona		
Program:	Special Fund		
		FY 2021 Actual	FY 2022 Expd. Plan
Other Professi	ional And Outside Services Expenditure Category Total	977.2 1,078.0	853.1
Appropriated			
	eneral Fund (Appropriated)	0.0	0.0
IC2177-A Inc	dustrial Commission Administration Fund (Appropriated)	0.0	0.0
		0.0	0.0
Non-Appropriat			
IC2180-N Spe	ecial Fund (Non-Appropriated)	1,078.0	853.1
		1,078.0	853.1
	Fund Source Total	1,078.0	853.1
Travel In-Stat	te	0.0	0.0
	Expenditure Category Total	0.0	0.0
Travel Out of	State	0.0	0.0
	Expenditure Category Total	0.0	0.0
Food		0.0	0.0
FOOU	Expenditure Category Total	0.0	0.0
Non-Appropriat			
	ecial Fund (Non-Appropriated)	0.0	0.0
,	The second secon	0.0	0.0
	Fund Source Total	0.0	0.0
Aid to Organiz	zations and Individuals	0.0	0.0
Ald to Organiz	Expenditure Category Total	0.0	0.0
Other Operation	ing Expenses		14,036.4
Other Operation	ing Expenditures Budg Approp	0.0	
Other Operation	ing Expenditures Excluded from Cost Allocati	0.0	
Risk Managem	nent Charges To State Agency	105.5	
Risk Managem	nent Deductible - Indemnity	0.0	
Risk Managem	nent Deductible - Legal	0.0	
Risk Managem	nent Deductible - Medical	0.0	
Risk Managem	ment 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 Prope	erty Damage - Self- Insured	0.0	
Automobile Ph	hysical Damage-Self Insured	0.0	
Liability Insura	ance Premiums	0.0	
Property Insu	rance Premiums	0.0	
Workers Comp	pensation Benefit Payments	0.0	
Self Insurance	e - Administrative Fees	0.0	
Self Insurance	e - Premiums	0.0	
Self Insurance	e - Claim Payments	0.0	
Sen modranee	•		

Agency: Industrial Commission of Arizona

Program: Special Fund

Program: Special Fund		
	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 Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	177.1 357.8	
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	

Agency:	Industrial Commission of Arizona
Program:	Special Fund

	2021 FY 2022 tual 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 13,12	29.3
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
	Λ Λ
Conf/Sensitive Invest/Legal/Undercover	0.0
Conf/Sensitive Invest/Legal/Undercover Fingerprinting, Background Checks, Etc. Other Miscellaneous Operating	0.0 0.0 0.0

Agency:	Industrial Commission of Arizona
Program:	Special Fund

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

Agency:	Industrial Commission of Arizona			
Program:	Special Fund			
			FY 2021 Actual	FY 2022 Expd. Plan
Other Intangib	le Assets Acquired by Capital Lease		0.0	
	ed Tangible Assets to be Expenses		0.0	
	uipment Excluded from Cost Allocation		0.0	
	Expenditure Category Tota	ıl	2.4	0.0
Non-Appropriate	ed			
IC2180-N Spe	cial Fund (Non-Appropriated)		2.4	0.0
		-	2.4	0.0
	Fund Source Total	.=	2.4	0.0
Capital Outlay			0.0	0.0
	Expenditure Category Tota	ıl	0.0	0.0
Debt Service			0.0	0.0
Debt Scivice	Expenditure Category Tota	ıl	0.0	0.0
Cook Alloov'			0.0	0.0
Cost Allocation	Expenditure Category Tota	ıl	0.0 0.0	0.0
Transfers			10.9	0.0
	Expenditure Category Tota	II	10.9	0.0
Non-Appropriate				
IC2180-N Spe	cial Fund (Non-Appropriated)	=	10.9	0.0
		-	10.9	0.0
	Fund Source Total		10.9	0.0
	ement Coverage		Persona	
Retirement Syst		FTE	Services	
Arizona State Re	tirement System	12.0	594.0) IC2177-

Combined Regular & Elected Positions At/Abo	
	VΔ
	VC
FICA Maximum of \$142,800	

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

Agency: Industr	ial Commission of Arizona		
Program: Legal (Counsel		
		FY 2021 Actual	FY 2022 Expd. Plan
FTE		14.0	14.0
	Expenditure Category Total	14.0	14.0
Appropriated			
IC2177-A Industrial Commi	ssion Administration Fund (Appropriated)	1.0	1.0
		1.0	1.0
Non-Appropriated	1/01 A	12.0	12.0
IC2000-N Federal Grants Fo	una (Non-Appropriatea)	13.0	13.0
	- 10 11	13.0	13.0
	Fund Source Total	14.0	14.0
Personal Services		862.9	848.7
Boards and Commissions		0.0	0.0
	Expenditure Category Total	862.9	848.7
Appropriated			
IC2177-A Industrial Commi	ssion Administration Fund (Appropriated)	781.2	780.2
Non-Appropriated		781.2	780.2
IC2000-N Federal Grants Fo	und (Non-Appropriated)	81.7	68.5
	(1011)	81.7	68.5
	Fund Source Total	862.9	848.7
Employee Related Expenses	Expenditure Category Total	325.1 325.1	314.1 314.1
Appropriated	Experience Category Total	323.1	314.1
Appropriated IC2177-A Industrial Commission Administration Fund (Appropriated)		294.3	288.7
	, , , , , , , , , , , , , , , , , , ,	294.3	288.7
Non-Appropriated			
IC2000-N Federal Grants Fo	und (Non-Appropriated)	30.8	25.4
		30.8	25.4
	Fund Source Total	325.1	314.1
Professional and Outside Se	rvices		40.9
External Prof/Outside Serv E		0.0	
External Investment Service	s	0.0	
Other External Financial Ser	vices	0.0	
Attorney General Legal Serv	ices	0.0	
External Legal Services		10.7	
External Engineer/Architect		0.0	
External Engineer/Architect	Cost- Cap	0.0	
Other Design		0.0 0.0	
Temporary Agency Services Hospital Services		0.0	
Other Medical Services		0.0	
Institutional Care		0.0	
Education And Training		0.0	
Vendor Travel		0.0	
Professional & Outside Servi	ces Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reporta		0.0	
External Telecom Consulting		0.0	
Costs related to those in cus	stody of the State	0.0	

Agency: Industrial Commission of Arizona		
Program: Legal Counsel		
	FY 2021 Actual	FY 2022 Expd. Plan
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0 0.8	
Expenditure Category Total	11.5	40.9
Appropriated		
IC2177-A Industrial Commission Administration Fund (Appropriated)	11.5	40.9
,	11.5	40.9
Fund Source Total	11.5	40.9
Travel In-State	14.2	17.4
Expenditure Category Total	14.2	17.4
Appropriated		
IC2177-A Industrial Commission Administration Fund (Appropriated)	14.2	17.4
	14.2	17.4
Fund Source Total	14.2	17.4
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
Aid to Organizations and Individuals Expenditure Category Total	0.0	0.0
Experianci o dilegery rotal		
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	

Agency:	Industrial Commission of Arizona	
Program:	Legal Counsel	

Other Insurance-Related Charges FY 2022 Actual Expd. Plan Internal Service Data Processing 0.0 Internal Service Data Proce Pc/Lan 0.0 Internal Service Data Proce Pc/Lan 0.0 Internal Service Data Proce Pc/Lan 0.0 Internal Service Data Proce Pc/Lan/Serv/Web 0.0 Internal Programming-Pc/Lan/Serv/Web 0.0 Internal Service Data Proce-Pc/Lan/Serv/Web 0.0 Internal Service Data Proce-Pc/Lan/Serv/Web 0.0 Internal Service Decomposition Service Processing Pr	Program: Legal Counsel		
Internal Service Data Processing			
Internal Service Data Processing	Other Insurance-Related Charges	0.0	
External Programming-Mainframe/Legacy External Data Proc-Pol.an/Serv/Web External Data Entry Othr External Data Proc-Pol.an/Serv/Web Othref External Telecom Long Distance-In-State External Telecom Long Distance-Out-State Other External Telecom Long Distance-Out-State Other External Telecommunication Service Electricity Other External Telecommunication Service Other Utilities Other Other Buildings Other Utilities Other Utilities Other Utilities Other Data Utilities Other Data Utilities Other Data Utilities Other Internal Of Other Machinery To Agy Other Other Machinery And Equipment Other Internal Of Computer Equipment Other Internal Or Overdue Payments Other Internal Services Other Internal Services Other Internal Services Other Internal Acct/Budg/Financial Svcs Other Internal Acct/Budg/F	Internal Service Data Processing	0.0	
External Programming- Pc/Lan/Serv/Web External Data Entry O.0 Othr External Data Proc-Mainframe/Legacy Othr External Data Proc-Pc/Lan/Serv/Web O.0 Pmt for AFIS Development & Usage Internal Service Telecommunications External Telecom Long Distance-In-State External Telecom Long Distance-Out-State Other External Telecommunication Service Electricity O.0 Sanitation Waste Disposal O.0 Water Gas And Fuel Oil For Buildings Other Utilities O.0 Building Rent Charges To State Agencies O.0 Building Rent Charges To State Agencies O.0 Friv Lease To Own Bld Rent Chrgs To Agy O.0 Cert Of Part Bld Rent Chrgs To Agy Rental Of Computer Equipment O.0 Rental Of Computer Equipment O.0 Rental Of Computer Equipment O.0 Rental Of Other Adchinery And Equipment Miscellaneous Rent Internest Con Overdue Payments O.0 All Other Interest Payments O.0 All Other Interest Payments O.0 All Other Interest Payments O.0 Cother Internal Services O.0 Cother Internal Se	Internal Service Data Proc- Pc/Lan	0.0	
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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 Telecomnunication Service 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 Bid Rent Chrgs To Agy 0.0 Cert Of Part Bid Rent Chrgs To Agy 0.0 Cert Of Part Bid Rent Chrgs To Agy 0.0 Rental Of Computer Equipment 0.0 Rental Of Computer Equipment 0.0 Rental Of Other Machinery And Equipment 0.0 Miscellaneous Rent 7.4 Interest On Overdue Payments 0.0 Interest On Overdue Payments 0.0 Internal Act/Budg/Financial Svcs 0.0	External Programming- Pc/Lan/Serv/Web	0.0	
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External Telecom Long Distance-In-State External Telecom Long Distance-Out-State Other External Telecommunication Service Electricity Sanitation Waste Disposal Outher External Telecommunication Service Electricity Sanitation Waste Disposal Outher Utilities Outher Utilities Building Rent Charges To State Agencies Priv Lease To Own Bld Rent Chrgs To Agy Cert Of Part Bld Rent Chrgs To Agy Outher Utilities Computer Equipment Rental Of Computer Equipment Outher Machinery And Equipment Miscellaneous Rent Interest On Overdue Payments All Other Machinery And Equipment Miscellaneous Rent Interest Payments Outher Interest Payments Outher Interest Payments Outher Internal Services Repair And Maintenance - Buildings Repair And Maintenance - Buildings Repair And Maintenance - Webicles Repair And Maintenance - Other Equipment Other Repair And Maintenance Offere Supplies Outher Suppli	Pmt for AFIS Development & Usage	0.0	
External Telecom Long Distance-Out-State Other External Telecommunication Service Electricity O.0 Sanitation Waste Disposal Water O.0 Gas And Fuel Oil For Buildings Other Utilities Building Rent Charges To State Agencies Priv Lease To Own Bld Rent Chrgs To Agy Cert Of Part Bld Rent Chrgs To Agy O.0 Rental Of Land And Buildings Rental Of Land And Buildings Rental Of Computer Equipment Rental Of Other Machinery And Equipment O.0 Miscellaneous Rent Interest On Overdue Payments O.0 All Other Interest Payments O.0 All Other Interest Payments O.0 Other Internal Services Repair And Maintenance - Buildings Repair And Maintenance - Buildings Repair And Maintenance - Other Equipment O.0 Repair And Maintenance - Other Equipment O.0 Cher Supplies O.0 Cher Supplies O.0 Computer Supplies O.0 Fecurity Supplies O.0 Fecurity Supplies O.0 Fediding And Bath Supplies Drugs And Medicine Supplies O.0 Dental Supplies O.0 Dental Supplies O.0 Repair And Maintenance Supplies-Not Auto Or Build Repair And Maintenance Supplies-Building O.0 Repair And Maint Supplies-Not Auto Or Build Repair And Maintenance Supplies-Building O.0 Repair And Maintenance Supplies-Building	Internal Service Telecommunications	0.0	
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Sanitation Waste Disposal Water O.0 Gas And Fuel Oil For Buildings O.0 Other Utilities Building Rent Charges To State Agencies Priv Lease To Own Bld Rent Chrgs To Agy Cert Of Part Bld Rent Chrgs To Agy O.0 Rental Of Land And Buildings Rental Of Computer Equipment O.0 Rental Of Cher Machinery And Equipment Miscellaneous Rent Interest On Overdue Payments O.0 Internal Acct/Budg/Financial Svcs Other Interest Payments O.0 Repair And Maintenance - Vehicles Repair And Maintenance - Vehicles Repair And Maintenance - Other Equipment O.0 Repair And Maintenance - Other Equipment O.0 Cher Repair And Maintenance - Other Equipment O.0 Cher Repair And Maintenance - Other Equipment Other Repair And Maintenance O.0 Office Supplies O.0 Office Supplies O.0 Flousekeeping Supplies Bedding And Bath Supplies O.0 Detail Supplies O.0 Pedial Supplies O.0 Automotive And Transportation Fuels Automotive Lubricants And Supplies O.0 Repair And Maintenance Supplies-Building O.0 Repair And Maintenance Supplies-Building	Other External Telecommunication Service	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- Mainframe And Legacy 0.0 Repair And Maint- Admintenance 0.0 Software Support And Maintenance 0.0 Software Support And Maintenance 0.0 Inmate Clothing 0.0 Security Supplies 0.0 Office Supplies 0.0 Computer Supplies 0.0 Bedding And Bath Supplies 0.0 Drugs And Medicine Supplies 0.0 Drugs And Medicine Supplies 0.0 Drugs And Medicine Supplies 0.0 Dental Supplies 0.0 Automotive And Transportation Fuels 0.0 Automotive And Transportation Fuels 0.0 Repair And Maint Supplies-Not Auto Or Build 0.0 Repair And Maint Supplies-Not Auto Or Build 0.0 Repair And Maint Supplies-Building 0.0	Electricity	0.0	
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Priv Lease To Own Bld Rent Chrgs To Agy Cert Of Part Bld Rent Chrgs To Agy Rental Of Land And Buildings Rental Of Computer Equipment Rental Of Computer Equipment Rental Of Other Machinery And Equipment Miscellaneous Rent Tr.4 Interest On Overdue Payments All Other Interest Payments O.0 Internal Acct/Budg/Financial Svcs O.0 Other Internal Services Repair And Maintenance - Buildings Repair And Maintenance - Vehicles Repair And Maintenance - Vehicles Repair And Maintenance - Other Equipment Other Repair And Maintenance O.0 Other Repair Support And Maintenance O.0 Other Repair Support One Other Supplies O.0 Inmate Clothing O.0 Security Supplies O.0 Housekeeping Supplies O.0 Housekeeping Supplies O.0 Bedding And Bath Supplies O.0 Drugs And Medicine Supplies O.0 Drugs And Medicine Supplies O.0 Dental Supplies O.0 Automotive And Transportation Fuels Automotive Lubricants And Supplies O.0 Repair And Maint Supplies-Not Auto Or Build Repair And Maintenance Supplies-Building O.0		0.0	
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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-Pc/Lan/Serv/Web 0.0 Repair And Maintenance - Other Equipment 0.0 Other 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 Office Supplies 0.0 Housekeeping Supplies 0.0 Bedding And Bath Supplies 0.0 Drugs And Medicine Supplies 0.0 Medical Supplies 0.0 Medical Supplies 0.0 Automotive And Transportation Fuels 0.0 Repair And Maintenance Supplies-Building 0.0 Repair And Maintenance Supplies-Building 0.0 Repair And Maintenance Supplies-Building 0.0	Rental Of Computer Equipment	0.0	
Interest On Overdue Payments All Other Interest Payments O.0 Internal Acct/Budg/Financial Svcs Other Internal Services Repair And Maintenance - Buildings Repair And Maintenance - Vehicles Repair And Maintenance - Vehicles O.0 Repair And Maint-Pc/Lan/Serv/Web Repair And Maintenance - Other Equipment Other Repair And Maintenance Other Repair And Maintenance Other Repair And Maintenance O.0 Software Support And Maintenance Uniforms O.0 Inmate Clothing Security Supplies O.0 Office Supplies O.0 Computer Supplies O.0 Bedding And Bath Supplies Drugs And Medicine Supplies Dental Supplies O.0 Medical Supplies O.0 Automotive And Transportation Fuels Repair And Maintenance Supplies-Building O.0 Repair And Maintenance Supplies-Building O.0 Repair And Maintenance Supplies-Building	Rental Of Other Machinery And Equipment	0.0	
All Other Interest Payments Internal Acct/Budg/Financial Svcs Other Internal Services Repair And Maintenance - Buildings Repair And Maintenance - Vehicles Repair And Maintenance - Vehicles Repair And Maintenance - Vehicles Repair And Maint - Mainframe And Legacy Repair And Maint-Pc/Lan/Serv/Web Repair And Maintenance - Other Equipment Other Repair And Maintenance Software Support And Maintenance Uniforms Other Repair And Maintenance Uniforms Other Repair And Maintenance Other Supplies Other Suppl	Miscellaneous Rent	7.4	
Internal Acct/Budg/Financial Svcs Other Internal Services Repair And Maintenance - Buildings Repair And Maintenance - Vehicles Repair And Maintenance - Vehicles Repair And Maint - Mainframe And Legacy Repair And Maint - Mainframe And Legacy Repair And Maint-Pc/Lan/Serv/Web Repair And Maintenance - Other Equipment Other Repair And Maintenance Software Support And Maintenance Uniforms Ocupiforms	Interest On Overdue Payments	0.0	
Other Internal Services Repair And Maintenance - Buildings Repair And Maintenance - Vehicles Repair And Maint- Mainframe And Legacy Repair And Maint- Pc/Lan/Serv/Web Repair And Maint-Pc/Lan/Serv/Web Repair And Maintenance - Other Equipment Other Repair And Maintenance Other Repair And Maintenance Software Support And Maintenance Uniforms Other Repair And Maintenance Other Supplies Oth	All Other Interest Payments	0.0	
Repair And Maintenance - Buildings Repair And Maintenance - Vehicles Repair And Maint - Mainframe And Legacy Repair And Maint - Mainframe And Legacy Repair And Maint-Pc/Lan/Serv/Web Repair And Maintenance - Other Equipment Other Repair And Maintenance Other Repair And Maintenance Software Support And Maintenance Uniforms Other Repair And Maintenance Supplies Other Repair And Maintenance Supplies Auto Or Build Repair And Maint Supplies-Building Other Repair And Maintenance Supplies-Building Other Repair And Maintenance Supplies-Building	Internal Acct/Budg/Financial Svcs	0.0	
Repair And Maintenance - Vehicles0.0Repair And Maint - Mainframe And Legacy0.0Repair And Maint-Pc/Lan/Serv/Web0.0Repair And Maintenance - Other Equipment0.0Other Repair And Maintenance0.0Software Support And Maintenance0.0Uniforms0.0Inmate Clothing0.0Security Supplies0.0Office Supplies0.6Computer Supplies0.0Housekeeping Supplies0.0Bedding And Bath Supplies0.0Drugs And Medicine Supplies0.0Medical Supplies0.0Dental Supplies0.0Automotive And Transportation Fuels0.0Automotive Lubricants And Supplies0.0Rpr And Maint Supplies-Not Auto Or Build0.0Repair And Maintenance Supplies-Building0.0	Other Internal Services	0.0	
Repair And Maint - Mainframe And Legacy Repair And Maint-Pc/Lan/Serv/Web Repair And Maintenance - Other Equipment Other Repair And Maintenance Other Repair And Maintenance Software Support And Maintenance Uniforms Other Repair And Maintenance Uniforms Other Repair And Maintenance Other Support And Maintenance Other Supplies Other Supp	Repair And Maintenance - Buildings	0.0	
Repair And Maint-Pc/Lan/Serv/Web Repair And Maintenance - Other Equipment Other Repair And Maintenance Other Repair And Maintenance Software Support And Maintenance Uniforms Other Clothing Other Security Supplies Other Supplies Oth	Repair And Maintenance - Vehicles	0.0	
Repair And Maintenance - Other Equipment Other Repair And Maintenance Software Support And Maintenance Uniforms Other Support And Maintenance Other Supplies	Repair And Maint - Mainframe And Legacy	0.0	
Other Repair And Maintenance Software Support And Maintenance Uniforms O.0 Inmate Clothing Security Supplies O.0 Office Supplies O.0 Computer Supplies O.0 Housekeeping Supplies O.0 Bedding And Bath Supplies O.0 Drugs And Medicine Supplies O.0 Medical Supplies O.0 Dental Supplies O.0 Automotive And Transportation Fuels Automotive Lubricants And Supplies Repair And Maint Supplies-Not Auto Or Build Repair And Maintenance Supplies-Building O.0 O.0 O.0 O.0 O.0 O.0 O.0 O.	Repair And Maint-Pc/Lan/Serv/Web	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 Repair And Maintenance Supplies-Building 0.0	Repair And Maintenance - Other Equipment	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 Repair And Maintenance	0.0	
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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 Repair And Maintenance Supplies-Building 0.0	Uniforms	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	Inmate Clothing	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	Security 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	Office Supplies	0.6	
Bedding And Bath Supplies0.0Drugs And Medicine Supplies0.0Medical Supplies0.0Dental Supplies0.0Automotive And Transportation Fuels0.0Automotive Lubricants And Supplies0.0Rpr And Maint Supplies-Not Auto Or Build0.0Repair And Maintenance Supplies-Building0.0	Computer Supplies	0.0	
Drugs And Medicine Supplies Medical Supplies 0.0 Dental Supplies 0.0 Automotive And Transportation Fuels Automotive Lubricants And Supplies Rpr And Maint Supplies-Not Auto Or Build Repair And Maintenance Supplies-Building 0.0 0.0	Housekeeping 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	Bedding And Bath 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	Drugs And Medicine 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	Medical Supplies	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	Dental Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build 0.0 Repair And Maintenance Supplies-Building 0.0	Automotive And Transportation Fuels	0.0	
Repair And Maintenance Supplies-Building 0.0	Automotive Lubricants And Supplies	0.0	
	Rpr And Maint Supplies-Not Auto Or Build	0.0	
Other Operating Supplies 0.0	Repair And Maintenance Supplies-Building	0.0	
	Other Operating Supplies	0.0	

Agency:	Industrial Commission of Arizona
Program:	Legal Counsel

Program. Legal Counsel		
	FY 2021 Actual	FY 2022 Expd. Plar
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	

Agency:	Industrial Commission of Arizona
Program:	Legal Counsel

Program: Legal Counsel		
	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	123.5	137.0
Appropriated		
IC2177-A Industrial Commission Administration Fund (Appropriated)	123.5	137.0
	123.5	137.0
Fund Source Total	123.5	137.0
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	
	0.0	
Leasehold Improvement-Capital Purchase Other Capital Asset Leases	0.0	
	0.0	
Non-Capital Equip Budget And Approp		
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: Legal Counsel	Agency:	Industrial Commission of Arizona
	Program:	Legal Counsel

Trogramm			
		FY 2021 Actual	FY 2022 Expd. Plan
	Expenditure Category Total	0.1	0.0
Appropriated			
IC2177-A I	industrial Commission Administration Fund (Appropriated)	0.1	0.0
		0.1	0.0
	Fund Source Total	0.1	0.0
Capital Outl	ay	0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Service	a	0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Allocat	ion	0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		0.0	0.0
	Expenditure Category Total	0.0	0.0

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

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

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

Agency:	Industria	al Commission of Arizona		
Program:	SLI Mur	nicipal Firefighters Cancer Reimburs	sement Fund	
			FY 2021 Actual	FY 2022 Expd. Plan
FTE			0.0	1.0
		Expenditure Category Total	0.0	1.0
Appropriated				
AA1000-A Gene	ral Fund (App	propriated)	0.0	1.0
			0.0	1.0
		Fund Source Total	0.0	1.0
Personal Service	es		0.0	37.5
Boards and Com	missions		0.0	0.0
		Expenditure Category Total	0.0	37.5
Appropriated AA1000-A General	ral Fund (Δni	nronriated)	0.0	37.5
70 (1000 / Certe	iai i ana (Ap)	propriatedy	0.0	37.5
		Fund Source Total	0.0	37.5
Employee Relate	ea Expenses	Expanditure Category Total	0.0 0.0	13.9 13.9
Annronrieted		Expenditure Category Total	0.0	13.9
Appropriated AA1000-A General	ral Fund (Ani	propriated)	0.0	13.9
ANTOOU-A GENE	iai i uiiu (Ap)	propriated)		
		Frond Correspond	0.0	13.9
		Fund Source Total	0.0	13.9
Professional and	l Outside Serv	vices		0.0
External Prof/Ou	ıtside Serv Bı	udg And Appn	0.0	
External Investm	nent Services	;	0.0	
Other External F	inancial Serv	ices	0.0	
Attorney Genera	ıl Legal Servio	ces	0.0	
External Legal Se	ervices		0.0	
External Enginee	er/Architect C	Cost - Exp	0.0	
External Enginee	er/Architect C	Cost- Cap	0.0	
Other Design			0.0	
Temporary Agen	ncy Services		0.0	
Hospital Services	S		0.0	
Other Medical Se	ervices		0.0	
Institutional Care	e		0.0	
Education And T	raining		0.0	
Vendor Travel			0.0	
Professional & O	outside Servic	es Excluded from Cost Alloca	0.0	
Vendor Travel -	Non Reporta	ble	0.0	
External Telecon			0.0	
Costs related to			0.0	
Non - Confidenti			0.0	
Confidential Spe			0.0	
Outside Actuaria			0.0	
Other Profession		de Services	0.0	
, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		Expenditure Category Total	0.0	0.0
Travel In-State			0.0	0.0

Agency:	Industrial Commission of Arizona		
Program:	SLI Municipal Firefighters Cancer Reimburs	ement Fund	
		FY 2021 Actual	FY 2022 Expd. Plan
	Expenditure Category Total	0.0	0.0
T 10: 66	a		0.0
Travel Out of S	State Expenditure Category Total	0.0 0.0	0.0
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organiz	ations and Individuals	0.0	0.0
	Expenditure Category Total	0.0	0.0
Other Operation	og Evnenses		43.6
Other Operatin	ng Expenses ng Expenditures Budg Approp	0.0	43.0
	ng Expenditures Excluded from Cost Allocati	0.0	
	ent Charges To State Agency	0.0	
	ent Deductible - Indemnity	0.0	
	ent Deductible - Legal	0.0	
	ent Deductible - Medical	0.0	
	ent Deductible - Other	0.0	
	Physical-Taxable- Self Ins	0.0	
	s Payments To Attorneys	0.0	
	ty- Non-Taxable- Self Ins	0.0	
	actice - Self-Insured	0.0	
	ability - Self Insured	0.0	
	rty Damage - Self- Insured	0.0	
	ysical Damage-Self Insured	0.0	
Liability Insura		0.0	
· ·	ance Premiums	0.0	
	pensation Benefit Payments	0.0	
	- Administrative Fees	0.0	
Self Insurance		0.0	
	- Claim Payments	0.0	
	- Pharmacy Claims	0.0	
Premium Tax (0.0	
	ce-Related Charges	0.0	
	e Data Processing	0.0	
	e Data Processing e Data Proc- Pc/Lan	0.0	
	amming-Mainframe/Legacy	0.0	
	amming- Pc/Lan/Serv/Web	0.0	
=			
External Data		0.0	
	Data Proc-Mainframe/Legacy	0.0	
	Data Proc-Pc/Lan/Serv/Web	0.0	
	Development & Usage	0.0	
	re Telecommunications	0.0	
	om Long Distance-In-State	0.0	
	om Long Distance-Out-State	0.0	
	Telecommunication Service	0.0	
Electricity		0.0	
Sanitation Was	ste Disposal	0.0	

Agency:	Industrial Commission of Arizona
Program:	SLI Municipal Firefighters Cancer Reimbursement Fund

Program: SLI Municipal Firefighters Cancer Reimbur	sement Fund	
	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	

Agency:	Industrial Commission of Arizona	
Program:	SLI Municipal Firefighters Cancer Reimbursement Fund	

Program: SLI Municipal Firefighters Cancer Reimbursei	ment Fund	
	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	
Expenditure Category Total	0.0	43.6
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	43.6
	0.0	43.6
Fund Source Total	0.0	43.6
	0.0	
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	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	

Agency:	Industrial Commission of Arizona	
Program:	SLI Municipal Firefighters Cancer Reimbursement Fund	

		FY 2021 Actual	FY 2022 Expd. Plan
Other Equipment Capital F	Purchase	0.0	
Other Equipment Capital I	Other Equipment Capital Leases		
Purchased Or Licensed So	ftware-Website	0.0	
Internally Generated Softv	ware-Website	0.0	
Development in Progress		0.0	
Right-Of-Way/Easement/E	Extraction Rights	0.0	
	d, licensed or internally generate	0.0	
Other intangible assets ac		0.0	
Other Capital Asset Purcha		0.0	
Leasehold Improvement-C		0.0	
Other Capital Asset Leases		0.0	
Non-Capital Equip Budget		0.0	
Vehicles Non-Capital Purcl		0.0	
Vehicles Non-Capital Lease		0.0	
Furniture Non-Capital Puro		0.0	
Works Of Art And Hist Tre		0.0	
Furniture Non-Capital Leas		0.0	
Computer Equipment Non		0.0	
Computer Equipment Non		0.0	
Telecomm Equip Non-Cap		0.0	
Telecomm Equip Non-Cap		0.0	
Other Equipment Non-Cap		0.0	
Weapons Non-Capital Pure		0.0	
Other Equipment Non-Cap		0.0	
Purchased Or Licensed So		0.0	
Internally Generated Softv		0.0	
LICENSES AND PERMITS	vale, website	0.0	
Right-Of-Way/Easement/E	Extraction Exp	0.0	
	Purchased, Licensed or Internall	0.0	
Noncapital Software/Web		0.0	
Other Intangible Assets A		0.0	
Other Long Lived Tangible		0.0	
	cluded from Cost Allocation	0.0	
Non-Capital Equipment Ex	Expenditure Category Total	0.0	0.0
	Experience outegory rotal	0.0	
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		0.0	0.0

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Employee Retirement Coverage

Personal

Agency:	Industrial Commission of Arizona	
Program:	SLI Municipal Firefighters Cancer Reimbursement Fund	

Retirement SystemFY 2021 Actual Expd. PlanRetirement SystemFTEServicesFund#Arizona State Retirement System1.037.5IC2177-A

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

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

Administrative Costs

Administrative C	osts Summary		
	Common Administrative Area	FY 2022	
	Personal Services	1,650.5	
	ERE	605.9	
	All Other	1,310.3	
	Administrative Costs Total:	3,566.7	
dministrative C	ost / 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 June Oshly			
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: BUREAU OF LABOR STATISTICS, LABOR, DEP 17.005 Grantor:

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

Administrative costs are permitted to Type of Grant: Competitive Fundin If Other, Explain:

be paid using this federal money: Fed. % or \$ Cap: 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**

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

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

Competitive Fundin If Other, Explain: Type of Grant:

Administrative costs are permitted to be paid using this federal money: Fed. % or \$ Cap: 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.

Occupational Safety and Health State Program Title:

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

Competitive Fundin If Other, Explain: Administrative costs are permitted to Type of Grant:

be paid using this federal money: Fed. % or \$ Cap: Source of Match: Administrative Fund 2177

AFIS fund number where the grant is maintained:

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.

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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
Beginning Balance	376.4	214.8	376.4
Revenues			
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
Total Revenue	3,445.7	3,336.8	3,175.2
Expenditures			
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
Total Expenditures	3,607.3	3,175.2	3,175.2
Ending Balance	214.8	376.4	376.4

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
Beginning Balance	34.1	29.2	34.1
Revenues			
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
Total Revenue	100.9	129.3	124.4
Expenditures			
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
Total Expenditures	105.8	124.4	124.4
Ending Balance	29.2	34.1	34.1

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
Beginning Balance	86.5	57.3	86.5
Revenues			
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
Total Revenue	991.9	866.4	837.2
Expenditures			
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
Total Expenditures	1,021.1	837.2	837.2
Ending Balance	57.3	86.5	86.5

Sources & Uses Details of All Grants

Agency: ICA Industrial Commission of Arizona

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Grant Title: Occupational Safety and Health State Program

AFIS Grant #: FED23G CFDA: 17.503

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
FTE Positions	19.5	19.5	19.5
Beginning Balance	255.8	128.3	255.8
Revenues			
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
Total Revenue	2,352.9	2,341.1	2,213.6
Expenditures			
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
Total Expenditures	2,480.4	2,213.6	2,213.6
Ending Balance	128.3	255.8	255.8

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:

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.

Administrative costs are permitted to

be paid using this federal money:

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.

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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

Administrative costs are permitted to

be paid using this federal money:

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

Type of Grant: Competitive Fundin If Other, Explain:

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?

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.

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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:

Fed. % or \$ Cap: 50% Source of Match: Administrative Fund 2177 be paid using this federal money:

Administrative costs are permitted to

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 hydiene.

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.

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Industrial Commission of Arizona

Fiscal Year 2022 Strategic Plan 2-pager

Agency Director: Strategic Planner: Last modified: James Ashley Jason Porter 07/14/2021

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 highperforming, 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	 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 	
2	Operational Excellence Through Continuous Improvement	2018	 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/nonncompensable settlements, ALI 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 	
3	Efficient Customer Service Through Wise Use of Technology	2018	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	
4	High Performing and Agile Workforce	2018	 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 	
5	Reduce Volume of Workers' Compensation Litigation (Without Impacting Due Process)	2020	 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) 	

Fiscal Year 2022 Strategic Plan 2-pager

Strategy#	FY22 Annual Objectives	Objective Metrics	Annual Initiatives
1	Expand the reach and impact of ADOSH programs on Arizona's employers and employees	 # of participants in ADOSH partnership programs # of high-hazard consultation visits Average Compliance lapse time (in days) % of Tucson VPP milestones completed # of employees trained # of employees impacted by Consultation visits # of hazards abated 	 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
	Reduce backlog of pending cases in the ADOSH whistleblower program	 Age (in days) of oldest pending whistleblower claim # of whistleblower cases closed/dismissed % backlog reduction 	 Division focus on reduction of whistleblower backlog and lapse time (A3) Transition whistleblower inventory to Salesforce case management system
2	Reduce backlog of wage and retaliation claims	 # of retaliation claims closed & age of oldest claim # of wage claims closed & age of oldest claim % of investigator audit criteria met % of intake audit criteria met 	 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
3	Fully deploy Compliance/Whistleblower and Budget & Finance systems and train staff	 # of Compliance matters in process in new system % of forms submitted via webform (ADOSH) Avg. lapse time (in days) of Compliance files in new system % reduction in time needed to complete monthly \$ reports 	 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
	Continue to enlarge footprint of ICA technologies to expand virtual services, enhance IT security, and improve onsite and telework efficiency	 % of ICA assets processed complete and accurate % of forms submitted via webform (Labor) % inbound/outbound electronic documents (Claims) % of SSO/MFA/VPN milestones completed 	 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)
4	Improve employee performance and morale through effective Gemba Walks, continued development of standard work, and improved employee training	 # of standard work documents published # of Gemba Walks conducted # employees participating in agency/HR training sessions # exit/stay interviews conducted 	 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
5	Reduce workers' compensation litigation in Special Fund	 # of full & final/non-compensable settlements # of settlements approved (normalized by # of new cases) # of Special Fund transactions processed by EFT % Special Fund reserve audits completed 	 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 the ICA ADR program and deploy targeted Claims training to the payer community	 # of settlements approved (normalized by # of new cases) # of cases referred to mediation/settlement conference # of settlements resulting from ICA ADR program # of targeted Claims trainings provided 	 Expand usage of the ICA ADR program by increasing participation by 50% (A3) Develop and deploy targeted Claims training program (A3)
	Create informal process to assist in the resolution of medical billing disputes	 # billing disputes submitted # billing disputes resolved # of stakeholders participating in MRO training 	 Pilot program for informal MRO billing dispute services Focus on development of strategic stakeholder relationships

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 (\sim 5% increase); 1,100 high-hazard consultation visits (\sim 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/nonncompensable 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
Full-Time Equivalent Positions	216.0	216.0	216.0
General Fund	80.0	80.0	80.0
Other Appropriated Funds	20,122.0	20,122.0	20,122.0
Non-Appropriated Funds	29,832.9	29,832.9	29,832.9
Federal Funds	3,175.2	3,175.2	3,175.2

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)

 Performance Measures
 FY 2021 Actual
 FY 2022 Estimate

 Tracking Purposes Only-No Targets:
 159.53
 N/A

 Average number of workers'

ompensation claims notified (processed) in month divided by number of total employment (nonfarm, not seasonally adjusted) x

100,000

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

FY 2023

Estimate

N/A

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
 60
 100
 N/A

reporting period, measured based on milestone plan outlined on A-3

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
 Estimate

 Number of active employees in HRIS
 203
 215
 215

(excluding board and commission members, interns, volunteer, and

"pool" positions)

Date Printed:

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
 Estimate

 Total # of Standard Work documents
 223
 125
 N/A

published during the fiscal year to date, reported on the last day of

each reporting month.

Explanation: FY22 Scorecard: ICA - Standard Work Publications

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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,
 26
 N/A
 N/A

reported at the end of each reporting

month.

Explanation: FY22 Scorecard: N/A

Objective: 2 FY2021: Increase the number of ICA Payment Portal transactions month over month (ICA3458)

(ICA3436) FY2022: N/A

FY2023: N/A

 Performance Measures
 FY 2021 Actual
 FY 2022 Estimate
 FY 2023 Estimate

 Tracking Purposes Only-No Targets:
 787
 N/A
 N/A

of transactions processed in ICA Payment Portal during reporting

month

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 Estimate
 FY 2023 Estimate
 Estimate

 % of Cloud First milestones
 100 N/A N/A

completed at the end of each reporting month, measured using the

Cloud-First A3 milestone list

Explanation: FY22 Scorecard: N/A

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

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 accordance with the properties and the second consolers.
 24
 90
 95

reporting month processed complete and accurate the first time through divided by # of total assets processed in reporting month

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

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

FY 2021 FY 2022 FY 2023 **Performance Measures** Actual Estimate Estimate Tracking Purposes Only: 641 N/A N/A

of customer service interactions logged in reporting month

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)

N/A

N/A

FY2022: N/A FY2023: N/A

FY 2021 FY 2022 FY 2023 Performance Measures Actual Estimate 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

Explanation: FY22 Scorecard: N/A

ICA 2.0

Program Summary

18

WORKERS COMPENSATION CLAIMS ASSURANCE

Ruby Tate, Manager

Industrial Commission of Arizona (602) 542-4661

A.R.S. § 23-901, et seg.

Mission:

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

Description:

each month.

Date Printed:

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)

FY 2021 FY 2022 FY 2023 **Performance Measures** Actual Estimate Estimate Age (in # of days) of the oldest 104 50 50 pending AMW claim (not referred to bad faith) at COB on the last day of

FY22 Scorecard: Claims - AMW Determination Time Limit Explanation: Objective: 2 FY2021: Reduce decision time for LEC Awards to 46 days or less (ICA2415)

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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)

FY 2021 FY 2022 FY 2023 Performance Measures Actual Estimate Estimate Average number of days from receipt 118 46 46 of all necessary information to

issuance of LEC award Explanation: FY22 Scorecard: Claims - Loss of Earning Capacity (LEC) Awards

Objective: 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: Ν/Δ

FY 2021 FY 2022 FY 2023 **Performance Measures** Actual Estimate Estimate Age (in days) of the oldest properly 15 N/A 20

filed workers' compensation claim that has not yet been notified at the end of each reporting month

Explanation: FY22 Scorecard: Claims - Age of Oldest Properly-Filed Claim to be

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

FY 2021 FY 2022 FY 2023 **Performance Measures** Actual Estimate Estimate Tracking Purposes Only-No Targets: 52 N/A N/A

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.

FY22 Scorecard: N/A Explanation:

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

FY 2021 FY 2022 FY 2023 **Performance Measures** Actual Estimate Estimate Tracking Purposes Only-No Targets: 36 N/A N/A

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.

FY22 Scorecard: N/A Explanation:

ICA 3.0

Program Summary

ADJUDICATION OF DISPUTES

Michael A. Mosesso, Chief Judge

Industrial Commission of Arizona (602) 542-5241

A.R.S. § 23-941

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)

Explanation:

FY2022: Achieve average decision time for all substantive ALJ Awards at < or = 30

EY2023: Sustain average decision time for all substantive AL1 Awards at < or = 30 days by end of review year (ICA2423)

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

award.

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

FY 2021 FY 2022 FY 2023 **Performance Measures** Actual Estimate Estimate Tracking Purposes Only-No Targets: 30 N/A N/A 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.

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

FY 2021 FY 2022 FY 2023 **Performance Measures** Actua Estimate Estimate Tracking Purposes Only-No Targets: 628 N/A N/A

of Full & Final settlements approved by ALJ during reporting month.

FY22 Scorecard: N/A Explanation:

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

FY 2021 FY 2022 FY 2023 Performance Measures Actual Estimate Estimate Cumulative # of mediations and 269 408 N/A

settlement conferences held by ALJ Division as of the last day of each

reporting month

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

Program Summary ICA 4.0 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:

Date Printed:

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.

To achieve operational excellence through continuous Goal 1 improvement.

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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

FY 2021 FY 2022 FY 2023 Performance Measures Actual Estimate Number of days from receipt of EPST 197 N/A N/A claim to date claim resolution is

competed with all necessary documentation completed for oldest EPST claim closed

Objective: 2 FY2021: Reduce age of oldest pending retaliation claim to 610 days or less (ICA3446)

FY22 Scorecard: N/A

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)

FY 2021 FY 2022 FY 2023 **Performance Measures** Actual # of days from receipt of EPST 519 90 90

Retaliation claim to date claim resolution competed with all necessary documentation completed for oldest EPST Retaliation claim closed during reporting month.

FY22 Scorecard: Labor - EPST Retaliation - Processing Tme 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 to125 days or less (ICA3452) FY2023: Sustain age of oldest pending wage claim at 125 days or less (ICA3452)

FY 2021 FY 2022 FY 2023 **Performance Measures** Actual Estimate Estimate # of days from receipt of Wage claim 197 125 125 to date claim resolution competed

with all necessary documentation completed for oldest Wage claim closed during reporting month

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

FY 2021 FY 2022 FY 2023 **Performance Measures** Actual Estimate Estimate Sum of # of pending days (beginning an N/A N/A

with date of receipt of completed wage form) for all open Wage claims divided by number of open Wage claims

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

FY 2021 FY 2022 FY 2023 **Performance Measures** Actual Estimate Estimate # of wage claims closed in reporting 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

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

reporting month

FY22 Scorecard: N/A Explanation: Objective: 7 FY2021: Close 470 EPST claims (IC3948)

FY2022: N/A FY2023: N/A

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

FY 2021 FY 2022 FY 2023 **Performance Measures** Actual Estimate Estimate # of retaliation claims closed in 110 104

reporting month

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

Objective: 9 FY2021: Close 67 Youth Labor complaints (IC3950)

FY2022: N/A FY2023: N/A

FY 2023 FY 2021 FY 2022 **Performance Measures** Actua Estimate Estimate # of youth labor complaints closed 94 N/A N/A

during reporting month

Explanation: FY22 Scorecard: N/A

Objective: !# FY2021: Reduce the age of the oldest pending youth labor complaint to 60 days or

ess to provide faster resolution time (IC3951)

FY2022: N/A FY2023: N/A

FY 2021 FY 2022 FY 2023 **Performance Measures** Actual Estimate Estimate Age (in days) of the oldest pending 0 N/A

youth labor complaint at the end of

each reporting period

Explanation: FY 22 Scorecard: N/A

FY2021: Reduce the age of the oldest pending minimum wage claim to 295 days or Objective:10

less to provide faster resolution time (IC4088)

FY2022: N/A FY2023: N/A

FY 2021 FY 2022 FY 2023 **Performance Measures** Estimate Actual Estimate Age (in days) of the oldest pending 113 N/A N/A

minimum wage claim at the end of

each reporting period

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

FY 2021 FY 2022 FY 2023 **Performance Measures** Actual Estimate Estimate Tracking Purposes Only-No Targets: 91 N/A N/A

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

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

FY 2021 FY 2022 FY 2023 **Performance Measures** Actual Estimate Estimate Tracking Purposes Only-No Targets: N/A N/A N/A

of documents electronically uploaded by Labor program claimants/complainants in reporting

month

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

FY 2021 FY 2023 FY 2022 **Performance Measures** Actual Estimate Estimate Tracking Purposes Only-No Targets: 87.8 N/A N/A

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

Explanation: FY22 Scorecard: N/A

Program Summary ICA 5.0

OCCUPATIONAL SAFETY AND HEALTH ADMINISTRATION

Jessie Atencio, Director

Industrial Commission of Arizona (602) 542-5795

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A.R.S. § 23-405

Mission:

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

Description:

Date Printed:

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

OSPB AZIPS

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.

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

FY 2021 FY 2022 FY 2023 **Performance Measures** Actual Estimate Estimate The number of safety consultations 1.067 1.104 N/A for high-hazard employers completed

during the fiscal year

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

FY 2021 FY 2022 FY 2023 **Performance Measures** Actual Estimate Estimate Total # of employers who are 162 171 N/A participating in an ADOSH

partnership (including VPP, SHARP, PEPP, CPP, AAMPP, HPP, and RRAP programs) at the end of each

reporting month.

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

FY 2021 FY 2022 FY 2023 **Performance Measures** Actual Estimate Estimate 5,040 Total # of hazards abated by Arizona 4.577 N/A

employers as a result of ADOSH Consultation and Compliance Programs during fiscal year, reported

at the end of each month.

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

FY 2021 FY 2022 FY 2023 **Performance Measures** Actua Estimate Estimate Total # of Arizona employees 26,709 29,400 N/A

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.

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

FY 2021 FY 2022 FY 2023 Performance Measures Actual Estimate Estimate 15,888 Total # of Arizona employees trained 17,484 N/A

by ADOSH Consultation or Compliance Assistance, both formal and informal training, during reporting year, reported at the end of each reporting month.

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

	FY 2021	FY 2022	FY 2023
Performance Measures	Actual	Estimate	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 - Av	g. Compliance	Lapse Time
Objective: 7 FY2021: Reduce average w to provide improve (IC3961) FY2022: N/A FY2023: N/A			379 days to 279 days or less histleblower complainants
112023. 14/7	FY 2021	FY 2022	FY 2023
Performance Measures	Actual	Estimate	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

ICA 6.0

Explanation:

Program Summary

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

FY22 Scorecard: N/Δ

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)

FY 2021 FY 2023 FY 2022 **Performance Measures** Actual Estimate Estimate Total # of Special Fund cases settled 41 30 30 as non-compensable or via Full and

Final settlement during reporting year, reported at the end of each reporting month.

Explanation:

FY22 Scorecard: Special Fund - Voluntary Settlements

Objective: 2 FY2021: Implement supervisory review program and complete reviews on all active

Special Fund cases in FY21 (IC3958)

FY2022: N/A)

FY2023: N/A

FY 2021 FY 2022 FY 2023 Performance Measures Actual Estimate Estimate Cumulative # of supervisory reviews 467 N/A N/A completed in FY, measured at the

end of each reporting period

Explanation: FY22 Scorecard: N/A

Objective: 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)

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FY2023: N/A

FY 2021 FY 2022 FY 2023 **Performance Measures** Actual Estimate Estimate All audit scores for Special Fund claim 94.5 94 N/A

files audited during the month divided by number of files audited

during the month

Date Printed:

Explanation: FY22 Scorecard: Special Fund - Audit (All Claims) 8/25/2021 3:52:44 PM

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Program Summary

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)

FY 2021 FY 2022 FY 2023 **Performance Measures** Actual Estimate Estimate Number of no insurance 751 576 576

investigations resulting in employers obtaining workers' compensation insurance during the fiscal year

Explanation: FY22 Scorecard: Legal - WC Insurance Obtained

To reduce volume of workers' compensation litigation Goal 2 (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

FY 2021 FY 2022 FY 2023 **Performance Measures** Actual Estimate Estimate Cumulative # of meditations or 6 N/A N/A

settlement conferences conducted in Special Fund cases, measured at the end of each reporting period

Explanation: FY22 Scorecard: N/A

ICA 8.0

Program Summary

MUNICIPAL FIREFIGHTERS CANCER REIMBURSEMENT PROGRAM Sylvia Simpson, Chief Financial Offier Industrial Commission of Arizona (602) 542-4654

A.R.S. § 23-1701, et seq.

Mission:

To efficiently administer all applicable laws related to Municipal Firefigter 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.

FY 2021 FY 2022 FY 2023 **Performance Measures** Actual Estimate Estimate Total amount assessed and collected N/A 15,000,000 15,000,000

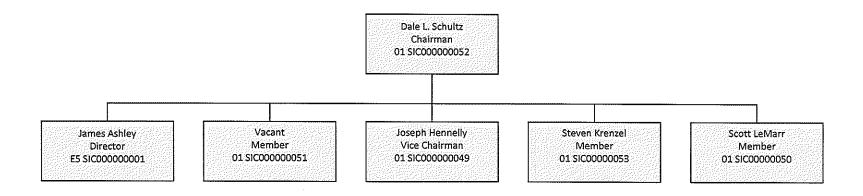
during the fiscal year.

Explanation: FY 22 Scorecard: N/A

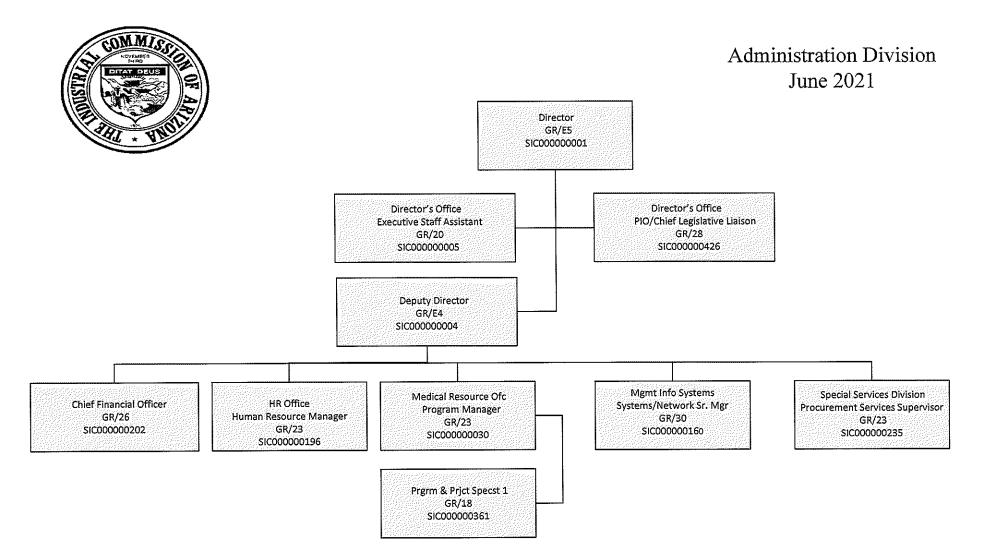
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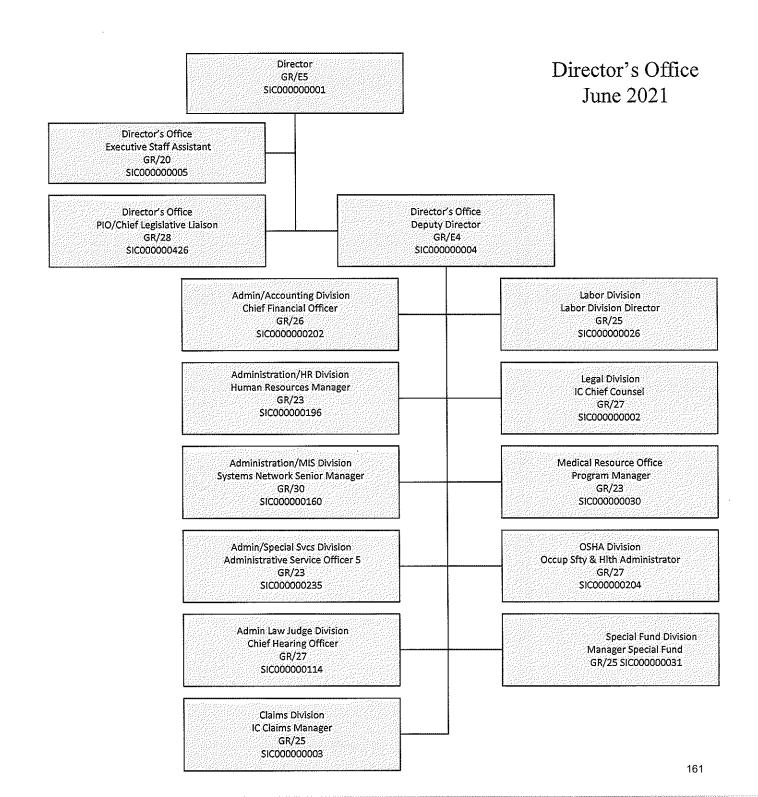
Commissioners June 2021

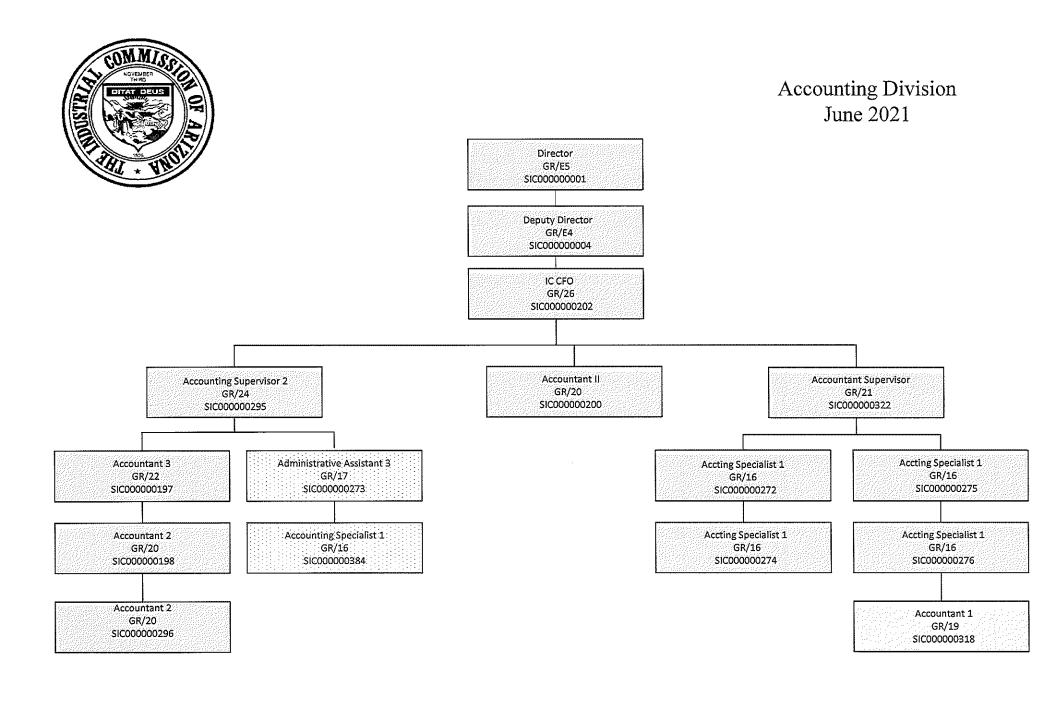


- Steven Krenzel's last day as a Commissioner was July 7, 2021.
- D. Alan Everett was placed in position SIC000000053 on July 21, 2021.



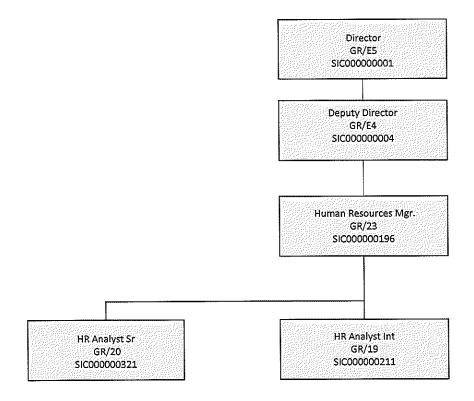




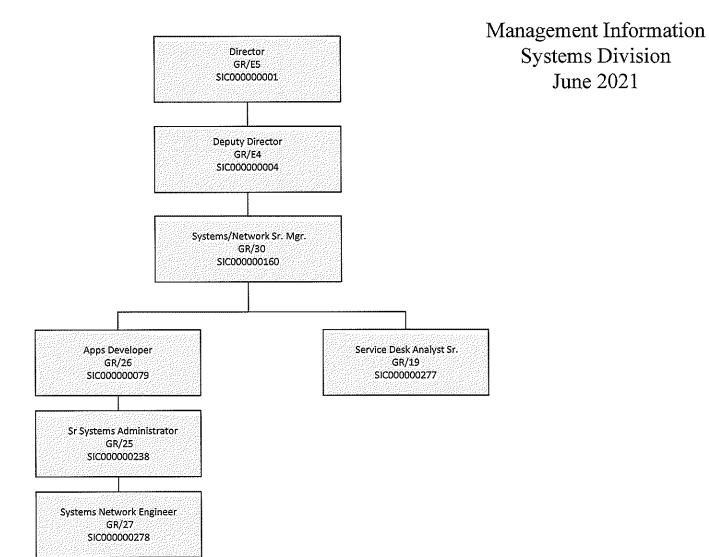




Human Resources Division June 2021

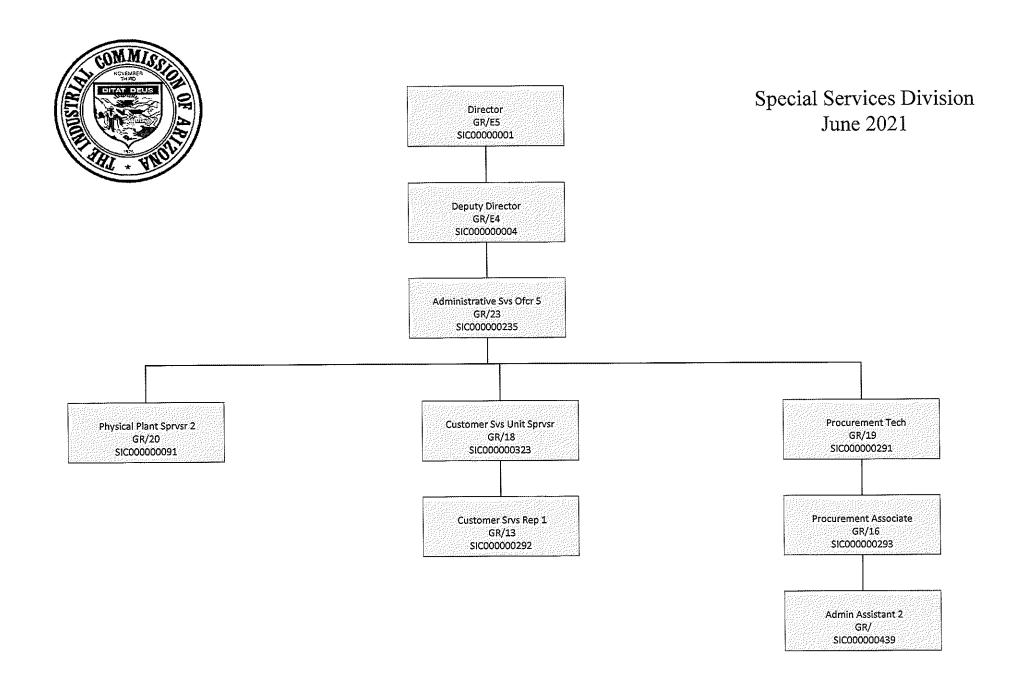


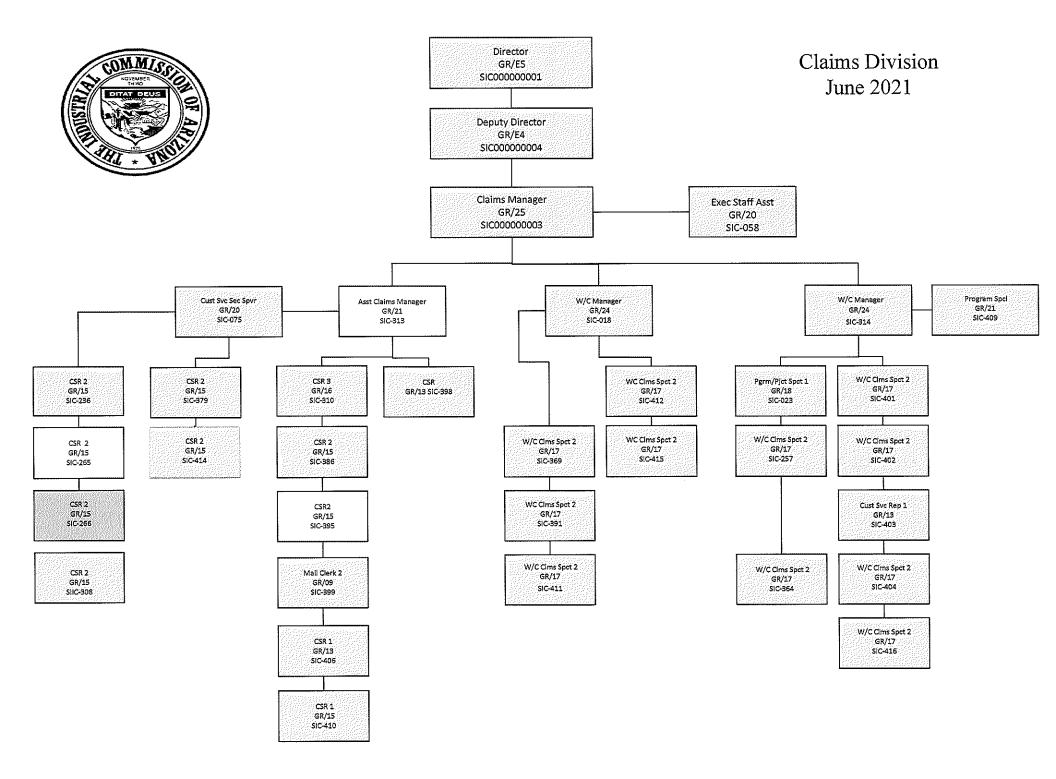


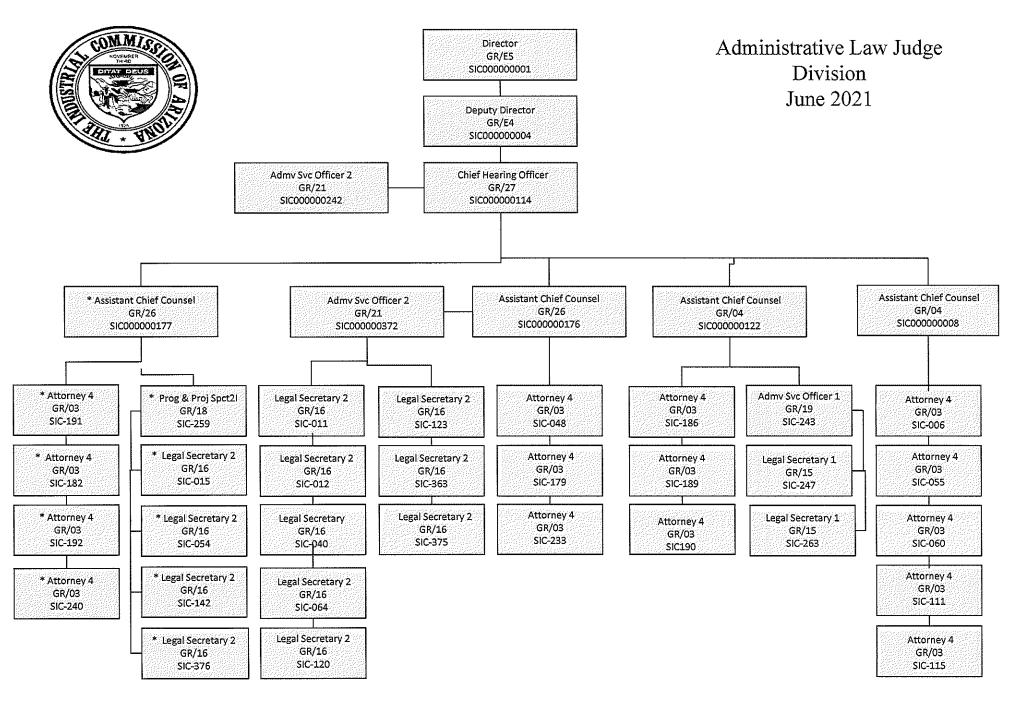


Project Coordinator GR/22 SIC000000422

June 2021







^{*} Tucson Employees

