

THE INDUSTRIAL COMMISSION OF ARIZONA

DENNIS P. KAVANAUGH, CHAIRMAN
JOSEPH M. HENNELLY, JR., VICE CHAIR
D. ALAN EVERETT, MEMBER
MARIA CECILIA VALDEZ, MEMBER
ORION J. GODFREY, MEMBER



GAETANO J. TESTINI
DIRECTOR
P.O. BOX 19070
PHOENIX, AZ 85005-9070
602-542-4411

August 29, 2025

The Honorable Katie Hobbs
Governor of Arizona
1700 W. Washington Street
Phoenix, AZ 85007

Re: Industrial Commission of Arizona FY 2027 Budget Request

Dear Governor Hobbs:

Enclosed is the Industrial Commission of Arizona's ("Commission" or "ICA") FY 2027 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 2021 passage of SB 1827 related to a Municipal Firefighter Cancer Reimbursement Fund (MFCRF), the Commission now receives an appropriation of \$90,100 from the General Fund to cover the ICA's administrative costs related to the MFCRF.

In FY 25, the Office of Strategic Planning and Budgeting (OSPB) earmarked \$20 million of federal funding from the American Rescue Plan Act (ARPA) Coronavirus State and Local Fiscal Recovery Funds ("SLFRF") to be used to assist Arizona Fire Districts with their COVID-19 response. The Commission was given the responsibility to administer the Fire District ARPA-SLFRF federal grant program and the remaining program balance has been included in our FY 2027 budget request.

The Commission workers' compensation program and related operations are funded by the ICA Special Fund, whose primary sources of revenue are an assessment on workers' compensation insurance premiums and investment income. Due to strong fiscal management of the investment portfolio, the Commission is proud to report that there have been no assessment rates set for the Special Fund since 2015 and expenses have been funded solely with settlement proceeds and investment income.

The Commission's administrative 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 assessment rate remains below the 3.0 percent maximum allowed by statute.

The mission of the Industrial Commission of Arizona (“ICA”) is the protection of life, health, safety, and welfare of Arizona's workforce. Currently staffing and funding levels are impacting the Commission’s ability to effectively and efficiently fulfill its core mission. To address this issue, the ICA has included within this budget request a permanent increase in spending authority of \$2.0 million and the addition of 23 positions. Current revenues are sufficient to fund the requested increase in total spending authority with no General Fund monies included as part of this request.

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

Sincerely,

Gaetano Testini

Gaetano J. Testini

Director

cc: Ben Henderson, Director, OSPB
Charles Carpenter, Legislative Liaison, ICA
Sylvia Simpson, Chief Financial Officer, ICA



State of Arizona Budget Request

State Agency

Industrial Commission of Arizona

A.R.S. Citation: **A.R.S. § 23-108.01**

Governor Hobbs:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2027.

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

Agency Head: Gaetano J. Testini

Title: Director

Gaetano John Testini 8/28/2025

(signature)

Phone: 602.542.4411

Prepared by: Sylvia Simpson

Email Address: sylvia.simpson@azica.gov

Date Prepared: August 28, 2025

Appropriated Funds

	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Total Amount Requested:	23,303.2	2,130.9	25,434.1
General Fund	90.1	-	90.1
Industrial Commission Administration Fund	23,213.1	2,130.9	25,344.0

Non-Appropriated Funds

	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Total Amount Planned:	33,511.3	(914.6)	32,596.7
Federal Grants Fund	3,976.5	-	3,976.5
Industrial Commission Revolving Fund	10.0	-	10.0
Special Fund	21,085.2	-	21,085.2
Municipal Firefighter Cancer Reimbursement Fund	7,500.0	-	7,500.0
Proposition 206 Fair Wages and Healthy Families Fund	25.0	-	25.0
Coronavirus State and Local Fiscal Recovery Fund	914.6	(914.6)	-

**Industrial Commission of Arizona
Total:**

56,814.5	1,216.3	58,030.8
----------	---------	----------

Revenue Schedule

Agency: Industrial Commission of Arizona

Fund: AA1000 General Fund

AFIS Code	Category of Receipt and Description	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
4519	Other Fines, Forfeitures, Penalties and Liquidated Damages	1,522.4	1,500.0	1,500.0
4635	Loan and Other Interest Income	1.6	1.5	1.5
General Fund Total:		1,524.0	1,501.5	1,501.5

Forecast Methodology

The primary collection of the General Fund revenues for the agency is AZ360 Object 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 FY26 and FY27.

Fund: IC2000 Federal Grants Fund

AFIS Code	Category of Receipt and Description	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
4211	Federal Grants – Operating	3,067.2	3,976.5	3,976.5
4373	Surplus Property	0.4	-	-
4901	Operating Transfers In	300.0	-	-
Federal Grants Fund Total:		3,367.6	3,976.5	3,976.5

Forecast Methodology

The FY26 and FY27 federal grant revenues (AZ360 Object 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 2025 Actuals	FY 2026 Estimate	FY 2027 Request
4332	Other Education Fees	203.4	-	-
4372	Publications & Reproductions	1.3	1.5	1.5
4699	Miscellaneous Receipts	(13.9)	-	-
Industrial Commission Revolving Fund Total:		190.8	1.5	1.5

Forecast Methodology

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 the ICA's related seminar and manual printing costs. For FY26 and FY27 a fee will not be charged by the ICA as the fund has a cash surplus.

Revenue Schedule

Agency:	Industrial Commission of Arizona
----------------	---

Fund:	IC2177 Industrial Commission Administration Fund
--------------	---

AFIS Code	Category of Receipt and Description	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
4192	Insurance Premium Tax	19,251.1	19,300.0	19,450.0
4199	Other Miscellaneous Taxes	5,786.6	5,800.0	5,850.0
4372	Publications & Reproductions	19.1	18.0	18.0
4699	Miscellaneous Receipts	1.1	-	-
Industrial Commission Administration Fund Total:		25,057.9	25,118.0	25,318.0

Forecast Methodology

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 workers' compensation premiums written in Arizona on a calendar year basis. For insurance carriers (AZ360 Object 4192), the gross premiums are adjusted for dividends, returned premiums, and other adjustments as authorized by law. For self-insured employers (AZ360 Object 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.

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 no rate increases in CY 2026 and CY 2027. These projections are prepared assuming no change to the CY 2025 current 2.25 percent assessment rate. However, the Commission will set the actual CY 2026 rate in late 2025 and the CY 2027 rate in late 2026. The information below reflects historical information relative to this assessment:

1. Consumer price index (effect on wages): FY21 - 5.4%, FY22 - 9.1%, FY23 - 3.0%, FY24 - 3.0%, FY25 - 2.7%
2. Premium assessment rate: FY21- 1.75%, FY22 - 1.75%, FY23 - 1.75% / 2.0%, FY24 - 2.0% / 2.25%, FY25 2.25%
3. Administrative Fund Assessment Collections (in millions): FY21 - \$18.0, FY22 - \$18.7, FY23 - \$19.3, FY24 - \$23.4, FY25 - \$25.0
4. Workers' compensation rate change filed by NCCI (see Note): FY21 - 6.3% decrease, FY22 - 9.0% decrease, FY23 - 10.2% decrease, FY 24 10.3% decrease, FY 25 9.1% decrease

Note: 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 2025 Actuals	FY 2026 Estimate	FY 2027 Request
4373	Surplus Property	118.9	-	-
4512	Restitution	0.3	-	-
4632	Rental Income	3,060.4	3,343.5	3,343.5
4699	Miscellaneous Receipts	13,470.8	17,350.0	17,350.0
4911	Federal Transfers In	51.8	-	-
Special Fund Total:		16,702.2	20,693.5	20,693.5

Forecast Methodology

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 2026 or CY 2027.

AZ360 Object 4192 is used to record the revenue received from the assessments levied on premiums collected by insurance carriers that write workers' compensation insurance policies. AZ360 Object 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 FY25 the rate was \$21 per square foot and for FY26 the rate is \$22 per square foot. The rate for FY27 has not yet been set, so the estimate is based on the FY26 rate. 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 FY26 and FY27.

- FY25 - \$417,800 Actual
- FY26 - \$350,000 Estimated
- FY27 - \$350,000 Estimated

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 no Special Fund taxes were assessed in CY 2024 or CY 2025. It is also anticipated that no taxes will be assessed in CY 2026 and CY 2027.

- FY25 - \$13,000,000 Actual
- FY26 - \$17,000,000 Estimated
- FY27 - \$17,000,000 Estimated

Revenue Schedule

Agency: Industrial Commission of Arizona

Fund: IC2182 Municipal Firefighter Cancer Reimbursement Fund

AFIS Code	Category of Receipt and Description	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
4199	Other Miscellaneous Taxes	15,000.0	15,000.0	15,000.0
4631	Treasurer's Interest Income	2,156.5	2,229.1	2,585.2
Municipal Firefighter Cancer Reimbursement Fund Total:		17,156.5	17,229.1	17,585.2

Forecast Methodology

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. § 23-1703 (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 sections 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.

FY26 and FY27 interest earnings are estimated based on past fund performance, and the expected growth in the fund balance.

Fund: IC2185 Proposition 206 Fair Wages and Healthy Families Fund

AFIS Code	Category of Receipt and Description	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
4519	Other Fines, Forfeitures, Penalties and Liquidated Damages	35.3	35.3	35.3
Proposition 206 Fair Wages and Healthy Families Fund Total:		35.3	35.3	35.3

Forecast Methodology

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 FY26 and FY27 revenues will remain stable.

Revenue Schedule

Agency:	Industrial Commission of Arizona
----------------	---

Fund:	IC2985 Coronavirus State and Local Fiscal Recovery Fund
--------------	--

AFIS Code	Category of Receipt and Description	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
4915	Federal ARPA COVID Stimulus Transfers In	2,764.3	3.3	-
	Coronavirus State and Local Fiscal Recovery Fund Total:	2,764.3	3.3	-

Forecast Methodology

The Arizona Governor's Office of Strategic Planning and Budgeting Office (OSPB) earmarked \$20 million of federal funding from the American Rescue Plan Act (ARPA) Coronavirus State and Local Fiscal Recovery Funds ("SLFRF") to be used to assist Arizona Fire Districts with their COVID-19 response. The ICA received funding from OSPB and passed it through to the fire districts.

- FY24 - \$17,232,504 Actual
- FY25 - \$2,764,270 Actual
- FY26 - \$3,226 Final Distribution

Sources and Uses

Agency:	Industrial Commission of Arizona
----------------	---

Fund:	IC2000 Federal Grants Fund
--------------	-----------------------------------

Revenues are generated by grants from the U.S. Department of Labor. State matching funds and program income are recorded in Fund IC2177, the Industrial Commission Administration Fund. The fund pays for Occupational Safety and Health Administration (OSHA) and Bureau of Labor Statistics (BLS) programs.

Cash Flow Summary	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Beginning Balance	262.1	466.3	466.3
Revenue (from Revenue Schedule)	3,367.6	3,976.5	3,976.5
Total Available	3,629.7	4,442.8	4,442.8
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	3,163.4	3,976.5	3,976.5
Balance Forward to Next Year	466.3	466.3	466.3

Appropriated Expenditure	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

Agency:	Industrial Commission of Arizona
----------------	---

Fund:	IC2000	Federal Grants Fund
--------------	---------------	----------------------------

Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

Expenditure Categories	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Personal Services	1,639.0	2,201.7	2,201.7
Employee Related Expenditures	604.8	825.3	825.3
Professional & Outside Services	115.4	164.5	164.5
Travel In-State	82.7	42.8	42.8
Travel Out-Of-State	54.4	28.9	28.9
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	488.9	566.7	566.7
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	73.2	20.2	20.2
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	105.0	126.4	126.4
Non-Appropriated Expenditure Sub-Total:	3,163.4	3,976.5	3,976.5
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency: Industrial Commission of Arizona

Fund: IC2000 Federal Grants Fund

Non-Appropriated Expenditure Total:	3,163.4	3,976.5	3,976.5
Non-Appropriated FTE	33.4	34.1	34.1

Sources and Uses

Agency:	Industrial Commission of Arizona
----------------	---

Fund:	IC2002 Industrial Commission Revolving Fund
--------------	--

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.

Cash Flow Summary

	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Beginning Balance	133.5	122.4	113.9
Revenue (from Revenue Schedule)	190.8	1.5	1.5
Total Available	324.3	123.9	115.4
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	201.9	10.0	10.0
Balance Forward to Next Year	122.4	113.9	105.4

Appropriated Expenditure

	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

Agency:	Industrial Commission of Arizona
----------------	---

Fund:	IC2002 Industrial Commission Revolving Fund
--------------	--

Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

Expenditure Categories	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	4.0	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	197.9	10.0	10.0
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	201.9	10.0	10.0
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency:	Industrial Commission of Arizona		
----------------	----------------------------------	--	--

Fund:	IC2002	Industrial Commission Revolving Fund	
--------------	--------	--------------------------------------	--

Non-Appropriated Expenditure Total:	201.9	10.0	10.0
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Industrial Commission of Arizona

Fund: IC2177 Industrial Commission Administration Fund

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.

Cash Flow Summary	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Beginning Balance	4,893.1	7,632.6	9,537.5
Revenue (from Revenue Schedule)	25,057.9	25,118.0	25,318.0
Total Available	29,950.9	32,750.6	34,855.5
Total Appropriated Disbursements	22,318.3	23,213.1	25,344.0
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	7,632.6	9,537.5	9,511.5

Appropriated Expenditure	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Expenditure Categories			
Personal Services	9,640.8	11,246.3	12,606.4
Employee Related Expenditures	3,689.0	4,212.2	4,861.8
Professional & Outside Services	1,012.4	1,412.7	1,412.7
Travel In-State	164.1	209.6	209.6
Travel Out-Of-State	44.7	53.5	53.5
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	5,198.3	5,951.3	6,036.5
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	44.3	28.5	28.5
Non-Capital Equipment	335.9	210.8	246.8
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	(82.1)	(111.8)	(111.8)
Appropriated Expenditure Sub-Total:	20,047.4	23,213.1	25,344.0
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	470.9	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	1,800.0	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

Agency:	Industrial Commission of Arizona
----------------	---

Fund:	IC2177 Industrial Commission Administration Fund
--------------	---

Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	22,318.3	23,213.1	25,344.0
Appropriated FTE	168.0	176.4	199.4

Non-Appropriated Expenditure

Expenditure Categories	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency: Industrial Commission of Arizona

Fund: IC2177 Industrial Commission Administration Fund

Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency:	Industrial Commission of Arizona
----------------	---

Fund:	IC2180 Special Fund
--------------	----------------------------

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.

Cash Flow Summary

	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Beginning Balance	1,610.7	1,090.4	698.7
Revenue (from Revenue Schedule)	16,702.2	20,693.5	20,693.5
Total Available	18,313.0	21,783.9	21,392.2
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	17,222.5	21,085.2	21,085.2
Balance Forward to Next Year	1,090.4	698.7	307.0

Appropriated Expenditure

	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

Agency:	Industrial Commission of Arizona
----------------	---

Fund:	IC2180	Special Fund
--------------	---------------	---------------------

Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

Expenditure Categories	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Personal Services	1,257.4	1,758.4	1,758.4
Employee Related Expenditures	558.0	659.0	659.0
Professional & Outside Services	1,326.3	1,198.2	1,198.2
Travel In-State	0.3	-	-
Travel Out-Of-State	0.1	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	13,969.3	17,463.8	17,463.8
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	18.3	-	-
Non-Capital Equipment	92.8	5.8	5.8
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	17,222.5	21,085.2	21,085.2
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency: Industrial Commission of Arizona

Fund: IC2180 Special Fund

Non-Appropriated Expenditure Total:	17,222.5	21,085.2	21,085.2
Non-Appropriated FTE	22.6	27.5	27.5

Sources and Uses

Agency:	Industrial Commission of Arizona
----------------	---

Fund:	IC2182 Municipal Firefighter Cancer Reimbursement Fund
--------------	---

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.

Cash Flow Summary	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Beginning Balance	39,518.9	50,984.5	60,713.6
Revenue (from Revenue Schedule)	17,156.5	17,229.1	17,585.2
Total Available	56,675.4	68,213.6	78,298.8
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	5,690.9	7,500.0	7,500.0
Balance Forward to Next Year	50,984.5	60,713.6	70,798.8

Appropriated Expenditure	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

Agency:	Industrial Commission of Arizona
----------------	---

Fund:	IC2182 Municipal Firefighter Cancer Reimbursement Fund
--------------	---

Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

Expenditure Categories	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	5,690.9	7,500.0	7,500.0
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	5,690.9	7,500.0	7,500.0
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency: Industrial Commission of Arizona

Fund: IC2182 Municipal Firefighter Cancer Reimbursement Fund

Non-Appropriated Expenditure Total:	5,690.9	7,500.0	7,500.0
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency:	Industrial Commission of Arizona
----------------	---

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

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 Proposition.

Cash Flow Summary

	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Beginning Balance	66.7	102.0	112.3
Revenue (from Revenue Schedule)	35.3	35.3	35.3
Total Available	102.0	137.3	147.6
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	25.0	25.0
Balance Forward to Next Year	102.0	112.3	122.6

Appropriated Expenditure

Expenditure Categories	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

Agency:	Industrial Commission of Arizona
----------------	---

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

Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	25.0	25.0
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	25.0	25.0
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency: Industrial Commission of Arizona

Fund: IC2185 Proposition 206 Fair Wages and Healthy Families Fund

Non-Appropriated Expenditure Total:	-	25.0	25.0
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency:	Industrial Commission of Arizona
----------------	---

Fund:	IC2985 Coronavirus State and Local Fiscal Recovery Fund
--------------	--

Revenue is received from the American Rescue Plan Act (ARPA) of 2021 and is used for expenses related to addressing, mitigating, and recovering from the ongoing COVID-19 public health crisis.

Cash Flow Summary	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Beginning Balance	-	911.3	0.0
Revenue (from Revenue Schedule)	2,764.3	3.3	-
Total Available	2,764.3	914.6	0.0
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	1,852.9	914.6	-
Balance Forward to Next Year	911.3	0.0	0.0

Appropriated Expenditure	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

Agency:	Industrial Commission of Arizona
----------------	---

Fund:	IC2985 Coronavirus State and Local Fiscal Recovery Fund
--------------	--

Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

Expenditure Categories	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	1,852.9	914.6	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	1,852.9	914.6	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency: Industrial Commission of Arizona

Fund: IC2985 Coronavirus State and Local Fiscal Recovery Fund

Non-Appropriated Expenditure Total:	1,852.9	914.6	-
Non-Appropriated FTE	-	-	-

Funding Issue List

Agency:	Industrial Commission of Arizona
----------------	---

FY 2027

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Appropriated Funds	Non- Appropriated Funds
1	Sustainability & Staffing of ICA Programs	23.0	2,130.9	-	2,130.9	-
2	Eliminate ARPA-SLFRF Funding for FY27	-	(914.6)	-	-	(914.6)
Total:		23.0	1,216.3	-	2,130.9	(914.6)

Funding Issue Detail

Agency: Industrial Commission of Arizona

Issue: 1 Sustainability & Staffing of ICA Programs

Calculated ERE: 649.61
Uniform Allowance:

Program: Administration
Fund: IC2177 Industrial Commission Administration Fund (Appropriated)

Expenditure Categories		FY 2027
FTE	FTE	1.0
6000	Personal Services	100.7
6100	Employee Related Expenditures	23.2
	Subtotal Personal Services and ERE	123.9
7000	Other Operating Expenditures	6.0
	Program/Fund Total:	129.9

Program: Claims
Fund: IC2177 Industrial Commission Administration Fund (Appropriated)

Expenditure Categories		FY 2027
FTE	FTE	3.0
6000	Personal Services	156.7
6100	Employee Related Expenditures	82.0
	Subtotal Personal Services and ERE	238.7
7000	Other Operating Expenditures	10.8
	Program/Fund Total:	249.5

Funding Issue Detail

Agency: Industrial Commission of Arizona

Issue: 1 Sustainability & Staffing of ICA Programs

Program: ADOSH
Fund: IC2177 Industrial Commission Administration Fund (Appropriated)

Expenditure Categories		FY 2027
FTE	FTE	19.0
6000	Personal Services	1,102.7
6100	Employee Related Expenditures	544.5
Subtotal Personal Services and ERE		1,647.2
7000	Other Operating Expenditures	68.4
8500	Non-Capital Equipment	36.0
Program/Fund Total:		1,751.6

Program: Legal Counsel
Fund: IC2177 Industrial Commission Administration Fund (Appropriated)

Expenditure Categories		FY 2027
Program/Fund Total:		-

Program: Legal Counsel
Fund: IC2180 Special Fund (Non-Appropriated)

Expenditure Categories		FY 2027
Program/Fund Total:		-

Issue: 2 Eliminate ARPA-SLFRF Funding for FY27

Calculated ERE:
Uniform Allowance:

Program: Administration
Fund: IC2985 Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)

Expenditure Categories		FY 2027
6800	Aid To Organizations & Individuals	(914.6)
Program/Fund Total:		(914.6)

Funding Issue Narrative

Agency:	Industrial Commission of Arizona
----------------	---

Issue:	1 Sustainability & Staffing of ICA Programs
---------------	--

Description of Issue: The mission of the Industrial Commission of Arizona (ICA) is to safeguard the life, health, safety, and welfare of Arizona’s workforce. However, current staffing and funding levels are severely impacting our ability to effectively and efficiently carry out this critical mission. To address these challenges, we are requesting a permanent increase in spending authority by \$2.0 million and the addition of 23 positions. Importantly, this request will be fully funded by current revenues, with no General Fund monies required.

This increase in staffing will significantly enhance the State OSHA Plan, reduce IT costs and will enable our staff to better serve Arizona’s workforce by streamlining the processing of Workers’ Compensation claims. Additionally, this expansion will alleviate the heavy caseloads and backlog pressures on our staff, reducing their stress and improving overall efficiency. Investing in these critical resources will ensure the ICA can continue to deliver on its mission and provide essential services to our community.

The requested positions will benefit the following ICA divisions:

- 19 ADOSH Division
- 3 Claims Division
- 1 Administration Division

Proposal: Beginning in FY 2027, the ICA is requesting a permanent increase in appropriated spending authority by \$2.0 million and a permanent increase in FTE headcount of 23, bringing total approved headcount to 262. Current revenues are sufficient to fund the requested increase in total spending authority and the related increase in FTE headcount.

	FTE Total	Admin Fund	General Fund	Federal Grants	Special Fund
FY26 Budgeted	239.0	176.4	1.0	34.1	27.5
Additional Request	23.0	23.0	0.0	0.0	0.0
FY27 Proposed	262.0	199.4	1.0	34.1	27.5

Alternatives Considered: The ICA could maintain a maximum FTE count at or below 239 to stay within its current spending authority. However, this restriction could impact the agency’s ability to fulfill its mission effectively. With a headcount limit of 239, the ICA would need to prioritize open recruitments and leave many positions unfilled for extended periods. This constraint not only increases the burden on existing employees but also contributes to higher burnout rates and challenges in retaining staff.

Current Vacancies:

The ICA currently has 239 approved FTEs but 14 of these FTEs were newly approved beginning in FY 26. The new positions were approved to address new statutory requirements related to the Fraud Unit and the Labor Department. In August 2025, the ICA had 212 filled positions and were in the process of actively recruiting the remaining 27 open positions. The positions currently under recruitment will not address the issues discussed in this request.

Funding Issue Narrative

Agency: Industrial Commission of Arizona

Issue: 1 Sustainability & Staffing of ICA Programs

Impact of Not Funding This Year:

Failing to fund the proposed expansions for the ICA will have several significant consequences:

1. Staff Morale:

Operating with inadequate staffing will severely impact staff morale. Without sufficient resources, employees will struggle to meet expectations, leading to increased stress and decreased job satisfaction.

2. Impact on ADOSH:

- Consultation Visits: A continued shortfall in consultation visits could jeopardize future federal funding and diminish the effectiveness of our heat illness awareness campaign.
- Partnership Programs: Stagnation in partnership programs could threaten future federal funding, impacting our ability to collaborate effectively.
- Elevator Inspections: An increasing backlog of elevator inspections and unverified abatements could result in unsafe elevators operating, posing safety risks.
- Compliance Visits: Inadequate numbers of compliance visits could jeopardize future federal funding and undermine the effectiveness of our heat stress special emphasis program.

3. Overall Efficiency:

Not filling the remaining positions will lead to persistent backlogs and inefficiencies, delaying benefits and support that Arizona's workforce is rightfully due. This will negatively impact workers by prolonging the time they have to wait for necessary benefits and services.

In summary, these funding shortfalls will hinder our ability to deliver essential services, compromise worker safety and benefits, and lead to broader operational and compliance

Statutory Reference:

The ICA performs a number of functions that benefit Arizona's workforce. In regards to this funding request, the most relevant statutes include:

A.R.S. § 23-921.C. The commission may incur such expenses as it determines are reasonably necessary to perform its authorized functions, which expenses shall be a charge against the administrative fund.

A.R.S. § 23-108.C. The compensation of the director and commission employees and payment of subsistence and travel expenses allowed by law shall be paid from the administrative fund.

A.R.S. § 23-1081.A.The industrial commission shall annually fix the rate of the tax, not to exceed three per cent, to be paid to the state treasurer for credit to the administrative fund pursuant to section 23-961, subsection G in an amount that is no more than necessary to cover the actual expenses of the industrial commission in carrying out its powers and duties under this title. Monies for expenditure from the administrative fund shall be appropriated by the legislature. All money and securities in the fund shall be held in trust and invested by the treasurer.

A.R.S. § 23-407 (3) - Implement an occupational safety and health program.

A.R.S. § 23-491.05 (1) - The Division may inspect conveyances when deemed necessary or appropriate.

Equipment to be Purchased (if applicable):

Laptops & telecommunication equipment for 23 new employees; new equipment costs for 15 new ADOSH health and safety employees; and, upfront lease costs for two additional vehicles for ADOSH.

Total One-Time Expenses: \$91,200

Classification of New Positions:

23 new FTE positions, with salaries ranging from Grade 15 to Grade 27.

Annualization(s):

Total Salary and Fringe: \$1,972,300

Total Ongoing Operating Expenses: \$30,000

Alignment with Agency's Strategic Plan or Statutory Responsibilities:

Outcome 1: By June 2029, ICA will have established a Heat Safety Standard for ADOSH.

Outcome 2: Decrease Workplace Fatalities 10% by June 2029.

Outcome 3: Decrease Workplace Injuries 5% by June 2029.

Outcome 4: By June 2029, ICA will see a 10% improvement with the Customer Satisfaction Survey.

Outcome 5: By June 2029, ICA will increase Staff Retention by 10%

Funding Issue Narrative

Agency:	Industrial Commission of Arizona
----------------	---

Issue:	1	Sustainability & Staffing of ICA Programs
---------------	----------	--

Impact on Historically Underserved, Marginalized, or Adversely Affected Groups: The mission of the Industrial Commission of Arizona is to safeguard the life, health, safety, and welfare of Arizona’s workforce. If the Commission is unable to fulfill this core mission due to understaffing in critical areas, it will have severe consequences for Arizona employees.

Without adequate staffing, workers will face delays and inadequate remedies for unsafe work environments and for claims related to non-payment of wages or benefits. Additionally, ADOSH is responsible for addressing retaliation claims from whistleblowers, who are often in vulnerable positions. If the Commission cannot effectively carry out its responsibilities, these marginalized individuals will be particularly adversely affected.

Addressing these staffing needs is crucial to ensure that all workers receive timely and fair treatment, that unsafe working conditions are promptly addressed, and that whistleblowers are protected from retaliation. Failure to meet these needs undermines the Commission’s ability to protect Arizona’s workforce and uphold its mission.

How has feedback been incorporated from groups directly impacted by proposal?: The Executive team has collaborated with the U.S. Department of Labor and ADOSH staff to craft a proposed restructuring of the division. This reorganization was partly driven by feedback from federal OSHA, which identified shortcomings in the current processes during a recent federal "special study" of the ADOSH program. The study revealed that existing procedures were inadequate for responding promptly to public needs

Description of how this furthers the Governor’s priorities: The reorganization of ADOSH aligns with Governor Hobbs’ priority of supporting Arizonans in securing well-paying jobs and expanding career opportunities. Under Governor Hobbs, Arizona has seen the creation of 110,000 new jobs, ranking the state 4th in the nation for job growth, with a labor force increase three times the national average. Governor Hobbs remains committed to the health and well-being of Arizonans, and ensuring a safe workplace is crucial to achieving this goal.

Furthermore, Governor Hobbs’ commitment to economic growth highlights the importance of ensuring that Arizona workers receive appropriate care when injured and are treated fairly by their employers. Adding full-time employees (FTEs) to our claims and labor divisions will further support Governor Hobbs’ vision.

Issue:	2	Eliminate ARPA-SLFRF Funding for FY27
---------------	----------	--

Description of Issue: ICA’s Coronavirus State and Local Fiscal Recovery Funding for Fire Districts will end in FY 26.

Proposal: N/A

Alternatives Considered: N/A

Impact of Not Funding This Year: N/A

Statutory Reference: N/A

Equipment to be Purchased (if applicable): N/A

Classification of New Positions: N/A

Annualization(s): N/A

Alignment with Agency’s Strategic Plan or Statutory Responsibilities: N/A

Impact on Historically Underserved, Marginalized, or Adversely Affected Groups: N/A

Funding Issue Narrative

Agency:	Industrial Commission of Arizona
----------------	---

Issue:	2	Eliminate ARPA-SLFRF Funding for FY27
---------------	----------	--

How has feedback been incorporated from groups directly impacted by proposal?:	N/A
---	-----

Description of how this furthers the Governor's priorities:	N/A
--	-----

Summary of Expenditure and Budget Request for All Funds

Agency: Industrial Commission of Arizona

Appropriated Funds	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:				
ICA-1-0 Administrative Services	6,722.7	9,076.5	129.9	9,206.4
ICA-2-0 Workers Compensation Claims Assurance	3,275.0	2,568.2	249.5	2,817.7
ICA-3-0 Adjudication of Disputes	4,654.9	4,816.2	-	4,816.2
ICA-4-0 Labor Law Administration	1,090.9	1,590.1	-	1,590.1
ICA-5-0 Occupational Safety and Health Administration	3,513.8	4,173.7	1,751.6	5,925.3
ICA-6-0 Special Fund Claims Processing	7.9	-	-	-
ICA-7-0 Legal Counsel	782.1	988.4	-	988.4
ICA-9-0 SLI Municipal Firefighters Cancer Reimbursement Fund	78.1	90.1	-	90.1
Appropriated Funds Total:	20,125.4	23,303.2	2,130.9	25,434.1
Expenditure Categories				
FTE	169.0	177.4	23.0	200.4
Personal Services	9,671.4	11,283.4	1,360.1	12,643.5
Employee Related Expenditures	3,705.0	4,225.9	649.6	4,875.5
Subtotal Personal Services and ERE	13,376.4	15,509.3	2,009.7	17,519.0
Professional & Outside Services	1,020.9	1,440.6	-	1,440.6
Travel In-State	164.1	209.6	-	209.6
Travel Out-Of-State	44.7	53.5	-	53.5
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	5,221.3	5,962.7	85.2	6,047.9
Capital Equipment	44.3	28.5	-	28.5
Non-Capital Equipment	335.9	210.8	36.0	246.8
Transfers-Out	(82.1)	(111.8)	-	(111.8)
Expenditure Categories Total:	20,125.4	23,303.2	2,130.9	25,434.1

Summary of Expenditure and Budget Request for All Funds

Agency: Industrial Commission of Arizona

Non-Appropriated		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:					
ICA-1-0	Administrative Services	1,879.1	1,220.7	(914.6)	306.1
	Workers Compensation Claims	201.9	10.0	-	10.0
ICA-2-0	Assurance				
ICA-4-0	Labor Law Administration	-	25.0	-	25.0
	Occupational Safety and Health	3,163.4	3,969.9	-	3,969.9
ICA-5-0	Administration				
ICA-6-0	Special Fund Claims Processing	16,677.7	19,923.0	-	19,923.0
ICA-7-0	Legal Counsel	518.7	862.7	-	862.7
	SLI Municipal Firefighters Cancer	5,690.9	7,500.0	-	7,500.0
ICA-9-0	Reimbursement Fund				
Non-Appropriated Total:		28,131.6	33,511.3	(914.6)	32,596.7
Expenditure Categories					
	FTE	56.0	61.6	-	61.6
	Personal Services	2,896.5	3,960.1	-	3,960.1
	Employee Related Expenditures	1,162.7	1,484.3	-	1,484.3
	Subtotal Personal Services and ERE	4,059.2	5,444.4	-	5,444.4
	Professional & Outside Services	1,445.7	1,362.7	-	1,362.7
	Travel In-State	83.0	42.8	-	42.8
	Travel Out-Of-State	54.4	28.9	-	28.9
	Aid To Organizations & Individuals	1,852.9	914.6	(914.6)	-
	Other Operating Expenditures	20,347.0	25,565.5	-	25,565.5
	Capital Equipment	18.3	-	-	-
	Non-Capital Equipment	166.0	26.0	-	26.0
	Transfers-Out	105.0	126.4	-	126.4
Expenditure Categories Total:		28,131.6	33,511.3	(914.6)	32,596.7
Industrial Commission of Arizona Total for All Funds:		48,257.1	56,814.5	1,216.3	58,030.8

Appropriated and Non-Appropriated		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2026 Funding Issue	FY 2027 Total Request
ICA-1-0	Administrative Services	8,601.8	10,297.2	(784.7)	9,512.5
	Workers Compensation Claims	3,476.9	2,578.2	249.5	2,827.7
ICA-2-0	Assurance				
ICA-3-0	Adjudication of Disputes	4,654.9	4,816.2	-	4,816.2

Summary of Expenditure and Budget Request for All Funds

Agency:	Industrial Commission of Arizona				
ICA-4-0	Labor Law Administration	1,090.9	1,615.1	-	1,615.1
	Occupational Safety and Health	6,677.2	8,143.6	1,751.6	9,895.2
ICA-5-0	Administration				
ICA-6-0	Special Fund Claims Processing	16,685.6	19,923.0	-	19,923.0
ICA-7-0	Legal Counsel	1,300.8	1,851.1	-	1,851.1
	SLI Municipal Firefighters Cancer	5,769.0	7,590.1	-	7,590.1
ICA-9-0	Reimbursement Fund				
Industrial Commission of Arizona Total for All Funds:		48,257.1	56,814.5	1,216.3	58,030.8

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Industrial Commission of Arizona
----------------	---

Fund:	AA1000 General Fund (Appropriated)
--------------	---

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:				
ICA-9-0 SLI Municipal Firefighters Cancer Reimbursement Fund	78.1	90.1	-	90.1
General Fund (Appropriated) Summary Total:	78.1	90.1	-	90.1
Expenditure Categories				
FTE	1.0	1.0	-	1.0
Personal Services	30.6	37.1	-	37.1
Employee Related Expenditures	16.0	13.7	-	13.7
Subtotal Personal Services and ERE	46.6	50.8	-	50.8
Professional & Outside Services	8.5	27.9	-	27.9
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	23.0	11.4	-	11.4
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	78.1	90.1	-	90.1

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Industrial Commission of Arizona
----------------	---

Fund:	IC2000 Federal Grants Fund (Non-Appropriated)
--------------	--

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:				
ICA-5-0 Occupational Safety and Health Administration	3,163.4	3,969.9	-	3,969.9
ICA-7-0 Legal Counsel	-	6.6	-	6.6
Federal Grants Fund (Non-Appropriated) Summary Total:	3,163.4	3,976.5	-	3,976.5
Expenditure Categories				
FTE	33.4	34.1	-	34.1
Personal Services	1,639.0	2,201.7	-	2,201.7
Employee Related Expenditures	604.8	825.3	-	825.3
Subtotal Personal Services and ERE	2,243.8	3,027.0	-	3,027.0
Professional & Outside Services	115.4	164.5	-	164.5
Travel In-State	82.7	42.8	-	42.8
Travel Out-Of-State	54.4	28.9	-	28.9
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	488.9	566.7	-	566.7
Capital Equipment	-	-	-	-
Non-Capital Equipment	73.2	20.2	-	20.2
Transfers-Out	105.0	126.4	-	126.4
Expenditure Categories Total:	3,163.4	3,976.5	-	3,976.5

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Industrial Commission of Arizona
----------------	---

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

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:				
ICA-2-0 Workers Compensation Claims Assurance	201.9	10.0	-	10.0
Industrial Commission Revolving Fund (Non-Appropriated) Summary Total:	201.9	10.0	-	10.0
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	4.0	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	197.9	10.0	-	10.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	201.9	10.0	-	10.0

Summary of Expenditure and Budget Request for Selected Funds

Agency: Industrial Commission of Arizona

Fund: IC2177 Industrial Commission Administration Fund (Appropriated)

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:					
ICA-1-0	Administrative Services	6,722.7	9,076.5	129.9	9,206.4
	Workers Compensation Claims Assurance	3,275.0	2,568.2	249.5	2,817.7
ICA-2-0					
ICA-3-0	Adjudication of Disputes	4,654.9	4,816.2	-	4,816.2
ICA-4-0	Labor Law Administration	1,090.9	1,590.1	-	1,590.1
	Occupational Safety and Health Administration	3,513.8	4,173.7	1,751.6	5,925.3
ICA-5-0					
ICA-6-0	Special Fund Claims Processing	7.9	-	-	-
ICA-7-0	Legal Counsel	782.1	988.4	-	988.4
Industrial Commission Administration Fund (Appropriated) Summary Total:		20,047.4	23,213.1	2,130.9	25,344.0
Expenditure Categories					
	FTE	168.0	176.4	23.0	199.4
	Personal Services	9,640.8	11,246.3	1,360.1	12,606.4
	Employee Related Expenditures	3,689.0	4,212.2	649.6	4,861.8
Subtotal Personal Services and ERE		13,329.8	15,458.5	2,009.7	17,468.2
	Professional & Outside Services	1,012.4	1,412.7	-	1,412.7
	Travel In-State	164.1	209.6	-	209.6
	Travel Out-Of-State	44.7	53.5	-	53.5
	Aid To Organizations & Individuals	-	-	-	-
	Other Operating Expenditures	5,198.3	5,951.3	85.2	6,036.5
	Capital Equipment	44.3	28.5	-	28.5
	Non-Capital Equipment	335.9	210.8	36.0	246.8
	Transfers-Out	(82.1)	(111.8)	-	(111.8)
Expenditure Categories Total:		20,047.4	23,213.1	2,130.9	25,344.0

Summary of Expenditure and Budget Request for Selected Funds

Agency: Industrial Commission of Arizona

Fund: IC2180 Special Fund (Non-Appropriated)

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:					
ICA-1-0	Administrative Services	26.1	306.1	-	306.1
ICA-6-0	Special Fund Claims Processing	16,677.7	19,923.0	-	19,923.0
ICA-7-0	Legal Counsel	518.7	856.1	-	856.1
Special Fund (Non-Appropriated) Summary Total:		17,222.5	21,085.2	-	21,085.2
Expenditure Categories					
	FTE	22.6	27.5	-	27.5
	Personal Services	1,257.4	1,758.4	-	1,758.4
	Employee Related Expenditures	558.0	659.0	-	659.0
	Subtotal Personal Services and ERE	1,815.4	2,417.4	-	2,417.4
	Professional & Outside Services	1,326.3	1,198.2	-	1,198.2
	Travel In-State	0.3	-	-	-
	Travel Out-Of-State	0.1	-	-	-
	Aid To Organizations & Individuals	-	-	-	-
	Other Operating Expenditures	13,969.3	17,463.8	-	17,463.8
	Capital Equipment	18.3	-	-	-
	Non-Capital Equipment	92.8	5.8	-	5.8
	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	17,222.5	21,085.2	-	21,085.2

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Industrial Commission of Arizona
----------------	---

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

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:				
ICA-9-0 SLI Municipal Firefighters Cancer Reimbursement Fund	5,690.9	7,500.0	-	7,500.0
Municipal Firefighter Cancer Reimbursement Fund (Non-Appropriated) Summary Total:	5,690.9	7,500.0	-	7,500.0
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	5,690.9	7,500.0	-	7,500.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	5,690.9	7,500.0	-	7,500.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Industrial Commission of Arizona
----------------	---

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

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:				
ICA-4-0 Labor Law Administration	-	25.0	-	25.0
Proposition 206 Fair Wages and Healthy Families Fund (Non-Appropriated) Summary Total:	-	25.0	-	25.0
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	25.0	-	25.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	25.0	-	25.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Industrial Commission of Arizona
----------------	---

Fund:	IC2985 Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)
--------------	---

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:				
ICA-1-0 Administrative Services	1,852.9	914.6	(914.6)	-
Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated) Summary Total:	1,852.9	914.6	(914.6)	-
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	1,852.9	914.6	(914.6)	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,852.9	914.6	(914.6)	-

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

Agency: Industrial Commission of Arizona

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
--	--------------------	--------------------------------	--------------------------	--------------------------

Program: ICA-1-0 Administrative Services

Expenditure Categories

FTE	43.0	44.0	1.0	45.0
Personal Services	2,696.7	3,282.6	100.7	3,383.3
Employee Related Expenditures	1,004.1	1,193.6	23.2	1,216.8
Subtotal Personal Services and ERE	3,700.8	4,476.2	123.9	4,600.1
Professional & Outside Services	364.1	729.6	-	729.6
Travel In-State	26.5	52.2	-	52.2
Travel Out-Of-State	-	3.5	-	3.5
Aid To Organizations & Individuals	1,852.9	914.6	(914.6)	-
Other Operating Expenditures	2,558.4	4,157.7	6.0	4,163.7
Capital Equipment	44.3	28.5	-	28.5
Non-Capital Equipment	224.7	139.8	-	139.8
Transfers-Out	(170.0)	(204.9)	-	(204.9)
Expenditure Categories Total:	8,601.8	10,297.2	(784.7)	9,512.5

Fund Source

Appropriated Funds

Industrial Commission Administration Fund (Appropriated)	6,722.7	9,076.5	129.9	9,206.4
Appropriated Funds Total:	6,722.7	9,076.5	129.9	9,206.4

Non-Appropriated Funds

Special Fund (Non-Appropriated)	26.1	306.1	-	306.1
Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	1,852.9	914.6	(914.6)	-
Non-Appropriated Funds Total:	1,879.1	1,220.7	(914.6)	306.1
Administrative Services Total:	8,601.8	10,297.2	(784.7)	9,512.5

Sub Program: ICA-1-1 Administration

Expenditure Categories

FTE	43.0	44.0	1.0	45.0
Personal Services	2,696.7	3,282.6	100.7	3,383.3
Employee Related Expenditures	1,004.1	1,193.6	23.2	1,216.8

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

Agency:	Industrial Commission of Arizona
----------------	---

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ICA-1-0 Administrative Services				
Sub Program: ICA-1-1 Administration				
Subtotal Personal Services and ERE	3,700.8	4,476.2	123.9	4,600.1
Professional & Outside Services	364.1	729.6	-	729.6
Travel In-State	26.5	52.2	-	52.2
Travel Out-Of-State	-	3.5	-	3.5
Aid To Organizations & Individuals	1,852.9	914.6	(914.6)	-
Other Operating Expenditures	2,558.4	4,157.7	6.0	4,163.7
Capital Equipment	44.3	28.5	-	28.5
Non-Capital Equipment	224.7	139.8	-	139.8
Transfers-Out	(170.0)	(204.9)	-	(204.9)
Expenditure Categories Total:	8,601.8	10,297.2	(784.7)	9,512.5
Fund Source				
Appropriated Funds				
Industrial Commission Administration Fund (Appropriated)	6,722.7	9,076.5	129.9	9,206.4
Appropriated Funds Total:	6,722.7	9,076.5	129.9	9,206.4
Non-Appropriated Funds				
Special Fund (Non-Appropriated)	26.1	306.1	-	306.1
Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	1,852.9	914.6	(914.6)	-
Non-Appropriated Funds Total:	1,879.1	1,220.7	(914.6)	306.1
Administrative Services Total:	8,601.8	10,297.2	(784.7)	9,512.5

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

Agency: Industrial Commission of Arizona

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ICA-2-0 Workers Compensation Claims Assurance				

Expenditure Categories

FTE	34.0	34.0	3.0	37.0
Personal Services	1,480.5	1,523.0	156.7	1,679.7
Employee Related Expenditures	699.9	578.8	82.0	660.8
Subtotal Personal Services and ERE	2,180.4	2,101.8	238.7	2,340.5
Professional & Outside Services	42.1	1.0	-	1.0
Travel In-State	-	0.4	-	0.4
Travel Out-Of-State	0.6	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1,243.7	462.2	10.8	473.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	10.1	12.8	-	12.8
Transfers-Out	-	-	-	-
Expenditure Categories Total:	3,476.9	2,578.2	249.5	2,827.7

Fund Source

Appropriated Funds

Industrial Commission Administration Fund (Appropriated)	3,275.0	2,568.2	249.5	2,817.7
Appropriated Funds Total:	3,275.0	2,568.2	249.5	2,817.7

Non-Appropriated Funds

Industrial Commission Revolving Fund (Non-Appropriated)	201.9	10.0	-	10.0
Non-Appropriated Funds Total:	201.9	10.0	-	10.0
Workers Compensation Claims Assurance Total:	3,476.9	2,578.2	249.5	2,827.7

Sub Program: ICA-2-1 Claims

Expenditure Categories

FTE	34.0	34.0	3.0	37.0
Personal Services	1,480.5	1,523.0	156.7	1,679.7
Employee Related Expenditures	699.9	578.8	82.0	660.8

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

Agency:	Industrial Commission of Arizona
----------------	---

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ICA-2-0 Workers Compensation Claims Assurance				
Sub Program: ICA-2-1 Claims				
Subtotal Personal Services and ERE	2,180.4	2,101.8	238.7	2,340.5
Professional & Outside Services	42.1	1.0	-	1.0
Travel In-State	-	0.4	-	0.4
Travel Out-Of-State	0.6	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1,243.7	462.2	10.8	473.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	10.1	12.8	-	12.8
Transfers-Out	-	-	-	-
Expenditure Categories Total:	3,476.9	2,578.2	249.5	2,827.7
Fund Source				
Appropriated Funds				
Industrial Commission Administration Fund (Appropriated)	3,275.0	2,568.2	249.5	2,817.7
Appropriated Funds Total:	3,275.0	2,568.2	249.5	2,817.7
Non-Appropriated Funds				
Industrial Commission Revolving Fund (Non- Appropriated)	201.9	10.0	-	10.0
Non-Appropriated Funds Total:	201.9	10.0	-	10.0
Workers Compensation Claims Assurance Total:	3,476.9	2,578.2	249.5	2,827.7

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

Agency: Industrial Commission of Arizona

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ICA-3-0 Adjudication of Disputes				

Expenditure Categories

FTE	38.0	35.0	-	35.0
Personal Services	2,374.1	2,568.7	-	2,568.7
Employee Related Expenditures	859.7	976.1	-	976.1
Subtotal Personal Services and ERE	3,233.8	3,544.8	-	3,544.8
Professional & Outside Services	497.3	546.7	-	546.7
Travel In-State	5.5	6.9	-	6.9
Travel Out-Of-State	0.2	2.5	-	2.5
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	908.5	700.7	-	700.7
Capital Equipment	-	-	-	-
Non-Capital Equipment	9.7	14.6	-	14.6
Transfers-Out	-	-	-	-
Expenditure Categories Total:	4,654.9	4,816.2	-	4,816.2

Fund Source

Appropriated Funds

Industrial Commission Administration Fund (Appropriated)	4,654.9	4,816.2	-	4,816.2
Appropriated Funds Total:	4,654.9	4,816.2	-	4,816.2
Adjudication of Disputes Total:	4,654.9	4,816.2	-	4,816.2

Sub Program: ICA-3-1 Administrative Law Judge

Expenditure Categories

FTE	38.0	35.0	-	35.0
Personal Services	2,374.1	2,568.7	-	2,568.7
Employee Related Expenditures	859.7	976.1	-	976.1
Subtotal Personal Services and ERE	3,233.8	3,544.8	-	3,544.8
Professional & Outside Services	497.3	546.7	-	546.7
Travel In-State	5.5	6.9	-	6.9
Travel Out-Of-State	0.2	2.5	-	2.5
Aid To Organizations & Individuals	-	-	-	-

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

Agency:	Industrial Commission of Arizona
----------------	---

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ICA-3-0 Adjudication of Disputes				
Sub Program: ICA-3-1 Administrative Law Judge				
Other Operating Expenditures	908.5	700.7	-	700.7
Capital Equipment	-	-	-	-
Non-Capital Equipment	9.7	14.6	-	14.6
Transfers-Out	-	-	-	-
Expenditure Categories Total:	4,654.9	4,816.2	-	4,816.2
Fund Source				
Appropriated Funds				
Industrial Commission Administration Fund (Appropriated)	4,654.9	4,816.2	-	4,816.2
Appropriated Funds Total:	4,654.9	4,816.2	-	4,816.2
Adjudication of Disputes Total:	4,654.9	4,816.2	-	4,816.2

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

Agency: Industrial Commission of Arizona

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ICA-4-0 Labor Law Administration				

Expenditure Categories

FTE	17.0	20.0	-	20.0
Personal Services	722.3	981.7	-	981.7
Employee Related Expenditures	268.5	373.0	-	373.0
Subtotal Personal Services and ERE	990.8	1,354.7	-	1,354.7
Professional & Outside Services	7.6	1.3	-	1.3
Travel In-State	4.8	11.4	-	11.4
Travel Out-Of-State	-	2.2	-	2.2
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	84.5	241.9	-	241.9
Capital Equipment	-	-	-	-
Non-Capital Equipment	3.3	3.6	-	3.6
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,090.9	1,615.1	-	1,615.1

Fund Source

Appropriated Funds

Industrial Commission Administration Fund (Appropriated)	1,090.9	1,590.1	-	1,590.1
Appropriated Funds Total:	1,090.9	1,590.1	-	1,590.1

Non-Appropriated Funds

Proposition 206 Fair Wages and Healthy Families Fund (Non-Appropriated)	-	25.0	-	25.0
Non-Appropriated Funds Total:	-	25.0	-	25.0
Labor Law Administration Total:	1,090.9	1,615.1	-	1,615.1

Sub Program: ICA-4-1 Labor

Expenditure Categories

FTE	17.0	20.0	-	20.0
Personal Services	722.3	981.7	-	981.7
Employee Related Expenditures	268.5	373.0	-	373.0
Subtotal Personal Services and ERE	990.8	1,354.7	-	1,354.7

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

Agency:	Industrial Commission of Arizona
----------------	---

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ICA-4-0 Labor Law Administration				
Sub Program: ICA-4-1 Labor				
Professional & Outside Services	7.6	1.3	-	1.3
Travel In-State	4.8	11.4	-	11.4
Travel Out-Of-State	-	2.2	-	2.2
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	84.5	241.9	-	241.9
Capital Equipment	-	-	-	-
Non-Capital Equipment	3.3	3.6	-	3.6
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,090.9	1,615.1	-	1,615.1
Fund Source				
Appropriated Funds				
Industrial Commission Administration Fund (Appropriated)	1,090.9	1,590.1	-	1,590.1
Appropriated Funds Total:	1,090.9	1,590.1	-	1,590.1
Non-Appropriated Funds				
Proposition 206 Fair Wages and Healthy Families Fund (Non-Appropriated)	-	25.0	-	25.0
Non-Appropriated Funds Total:	-	25.0	-	25.0
Labor Law Administration Total:	1,090.9	1,615.1	-	1,615.1

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

Agency: Industrial Commission of Arizona

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ICA-5-0 Occupational Safety and Health Administration				

Expenditure Categories

FTE	69.0	71.0	19.0	90.0
Personal Services	3,575.5	4,572.4	1,102.7	5,675.1
Employee Related Expenditures	1,301.1	1,717.9	544.5	2,262.4
Subtotal Personal Services and ERE	4,876.7	6,290.3	1,647.2	7,937.5
Professional & Outside Services	209.9	297.1	-	297.1
Travel In-State	188.5	162.1	-	162.1
Travel Out-Of-State	98.0	74.2	-	74.2
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	953.8	1,043.8	68.4	1,112.2
Capital Equipment	-	-	-	-
Non-Capital Equipment	157.4	56.6	36.0	92.6
Transfers-Out	192.9	219.5	-	219.5
Expenditure Categories Total:	6,677.2	8,143.6	1,751.6	9,895.2

Fund Source

Appropriated Funds

Industrial Commission Administration Fund (Appropriated)	3,513.8	4,173.7	1,751.6	5,925.3
Appropriated Funds Total:	3,513.8	4,173.7	1,751.6	5,925.3

Non-Appropriated Funds

Federal Grants Fund (Non-Appropriated)	3,163.4	3,969.9	-	3,969.9
Non-Appropriated Funds Total:	3,163.4	3,969.9	-	3,969.9
Occupational Safety and Health Administration Total:	6,677.2	8,143.6	1,751.6	9,895.2

Sub Program: ICA-5-1 ADOSH

Expenditure Categories

FTE	69.0	71.0	19.0	90.0
Personal Services	3,575.5	4,572.4	1,102.7	5,675.1
Employee Related Expenditures	1,301.1	1,717.9	544.5	2,262.4
Subtotal Personal Services and ERE	4,876.7	6,290.3	1,647.2	7,937.5

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

Agency:	Industrial Commission of Arizona
----------------	---

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ICA-5-0 Occupational Safety and Health Administration				
Sub Program: ICA-5-1 ADOSH				
Professional & Outside Services	209.9	297.1	-	297.1
Travel In-State	188.5	162.1	-	162.1
Travel Out-Of-State	98.0	74.2	-	74.2
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	953.8	1,043.8	68.4	1,112.2
Capital Equipment	-	-	-	-
Non-Capital Equipment	157.4	56.6	36.0	92.6
Transfers-Out	192.9	219.5	-	219.5
Expenditure Categories Total:	6,677.2	8,143.6	1,751.6	9,895.2

Fund Source

Appropriated Funds

Industrial Commission Administration Fund (Appropriated)	3,513.8	4,173.7	1,751.6	5,925.3
Appropriated Funds Total:	3,513.8	4,173.7	1,751.6	5,925.3

Non-Appropriated Funds

Federal Grants Fund (Non-Appropriated)	3,163.4	3,969.9	-	3,969.9
Non-Appropriated Funds Total:	3,163.4	3,969.9	-	3,969.9
Occupational Safety and Health Administration Total:	6,677.2	8,143.6	1,751.6	9,895.2

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

Agency: Industrial Commission of Arizona

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ICA-6-0 Special Fund Claims Processing				

Expenditure Categories

FTE	13.0	18.0	-	18.0
Personal Services	868.5	1,091.1	-	1,091.1
Employee Related Expenditures	410.4	408.9	-	408.9
Subtotal Personal Services and ERE	1,278.9	1,500.0	-	1,500.0
Professional & Outside Services	1,326.3	1,172.3	-	1,172.3
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	13,969.3	17,244.9	-	17,244.9
Capital Equipment	18.3	-	-	-
Non-Capital Equipment	92.8	5.8	-	5.8
Transfers-Out	-	-	-	-
Expenditure Categories Total:	16,685.6	19,923.0	-	19,923.0

Fund Source

Appropriated Funds

Industrial Commission Administration Fund (Appropriated)	7.9	-	-	-
Appropriated Funds Total:	7.9	-	-	-

Non-Appropriated Funds

Special Fund (Non-Appropriated)	16,677.7	19,923.0	-	19,923.0
Non-Appropriated Funds Total:	16,677.7	19,923.0	-	19,923.0
Special Fund Claims Processing Total:	16,685.6	19,923.0	-	19,923.0

Sub Program: ICA-6-1 Special Fund

Expenditure Categories

FTE	13.0	18.0	-	18.0
Personal Services	868.5	1,091.1	-	1,091.1
Employee Related Expenditures	410.4	408.9	-	408.9
Subtotal Personal Services and ERE	1,278.9	1,500.0	-	1,500.0
Professional & Outside Services	1,326.3	1,172.3	-	1,172.3

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

Agency:	Industrial Commission of Arizona
----------------	---

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ICA-6-0 Special Fund Claims Processing				
Sub Program: ICA-6-1 Special Fund				
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	13,969.3	17,244.9	-	17,244.9
Capital Equipment	18.3	-	-	-
Non-Capital Equipment	92.8	5.8	-	5.8
Transfers-Out	-	-	-	-
Expenditure Categories Total:	16,685.6	19,923.0	-	19,923.0

Fund Source

Appropriated Funds

Industrial Commission Administration Fund (Appropriated)	7.9	-	-	-
Appropriated Funds Total:	7.9	-	-	-

Non-Appropriated Funds

Special Fund (Non-Appropriated)	16,677.7	19,923.0	-	19,923.0
Non-Appropriated Funds Total:	16,677.7	19,923.0	-	19,923.0
Special Fund Claims Processing Total:	16,685.6	19,923.0	-	19,923.0

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

Agency: Industrial Commission of Arizona

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ICA-7-0 Legal Counsel				

Expenditure Categories

FTE	10.0	16.0	-	16.0
Personal Services	819.7	1,186.9	-	1,186.9
Employee Related Expenditures	307.9	448.2	-	448.2
Subtotal Personal Services and ERE	1,127.6	1,635.1	-	1,635.1
Professional & Outside Services	10.9	27.4	-	27.4
Travel In-State	21.7	19.4	-	19.4
Travel Out-Of-State	0.4	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	136.3	165.6	-	165.6
Capital Equipment	-	-	-	-
Non-Capital Equipment	4.0	3.6	-	3.6
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,300.8	1,851.1	-	1,851.1

Fund Source

Appropriated Funds

Industrial Commission Administration Fund (Appropriated)	782.1	988.4	-	988.4
Appropriated Funds Total:	782.1	988.4	-	988.4

Non-Appropriated Funds

Federal Grants Fund (Non-Appropriated)	-	6.6	-	6.6
Special Fund (Non-Appropriated)	518.7	856.1	-	856.1
Non-Appropriated Funds Total:	518.7	862.7	-	862.7
Legal Counsel Total:	1,300.8	1,851.1	-	1,851.1

Sub Program: ICA-7-1 Legal Counsel

Expenditure Categories

FTE	10.0	16.0	-	16.0
Personal Services	819.7	1,186.9	-	1,186.9
Employee Related Expenditures	307.9	448.2	-	448.2
Subtotal Personal Services and ERE	1,127.6	1,635.1	-	1,635.1

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

Agency:	Industrial Commission of Arizona
----------------	---

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ICA-7-0 Legal Counsel				
Sub Program: ICA-7-1 Legal Counsel				
Professional & Outside Services	10.9	27.4	-	27.4
Travel In-State	21.7	19.4	-	19.4
Travel Out-Of-State	0.4	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	136.3	165.6	-	165.6
Capital Equipment	-	-	-	-
Non-Capital Equipment	4.0	3.6	-	3.6
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,300.8	1,851.1	-	1,851.1
Fund Source				
Appropriated Funds				
Industrial Commission Administration Fund (Appropriated)	782.1	988.4	-	988.4
Appropriated Funds Total:	782.1	988.4	-	988.4
Non-Appropriated Funds				
Federal Grants Fund (Non-Appropriated)	-	6.6	-	6.6
Special Fund (Non-Appropriated)	518.7	856.1	-	856.1
Non-Appropriated Funds Total:	518.7	862.7	-	862.7
Legal Counsel Total:	1,300.8	1,851.1	-	1,851.1

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

Agency: Industrial Commission of Arizona

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ICA-9-0 SLI Municipal Firefighters Cancer Reimbursement Fund				

Expenditure Categories

FTE	1.0	1.0	-	1.0
Personal Services	30.6	37.1	-	37.1
Employee Related Expenditures	16.0	13.7	-	13.7
Subtotal Personal Services and ERE	46.6	50.8	-	50.8
Professional & Outside Services	8.5	27.9	-	27.9
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	5,713.9	7,511.4	-	7,511.4
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	5,769.0	7,590.1	-	7,590.1

Fund Source

Appropriated Funds

General Fund (Appropriated)	78.1	90.1	-	90.1
Appropriated Funds Total:	78.1	90.1	-	90.1

Non-Appropriated Funds

Municipal Firefighter Cancer Reimbursement Fund (Non-Appropriated)	5,690.9	7,500.0	-	7,500.0
Non-Appropriated Funds Total:	5,690.9	7,500.0	-	7,500.0
SLI Municipal Firefighters Cancer Reimbursement Fund Total:	5,769.0	7,590.1	-	7,590.1

Sub Program: ICA-9-1 SLI Municipal Firefighters Reimbursement Administration

Expenditure Categories

FTE	1.0	1.0	-	1.0
Personal Services	30.6	37.1	-	37.1
Employee Related Expenditures	16.0	13.7	-	13.7
Subtotal Personal Services and ERE	46.6	50.8	-	50.8

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

Agency:	Industrial Commission of Arizona
----------------	---

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ICA-9-0 SLI Municipal Firefighters Cancer Reimbursement Fund				
Sub Program: ICA-9-1 SLI Municipal Firefighters Reimbursement Administration				
Professional & Outside Services	8.5	27.9	-	27.9
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	5,713.9	7,511.4	-	7,511.4
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	5,769.0	7,590.1	-	7,590.1
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	78.1	90.1	-	90.1
Appropriated Funds Total:	78.1	90.1	-	90.1
Non-Appropriated Funds				
Municipal Firefighter Cancer Reimbursement Fund (Non-Appropriated)	5,690.9	7,500.0	-	7,500.0
Non-Appropriated Funds Total:	5,690.9	7,500.0	-	7,500.0
SLI Municipal Firefighters Cancer Reimbursement Fund Total:	5,769.0	7,590.1	-	7,590.1

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Industrial Commission of Arizona

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ICA-1-0 Administrative Services				
Fund: IC2177 Industrial Commission Administration Fund				

Appropriated

Personal Services	2,679.9	3,189.2	100.7	3,289.9
Employee Related Expenditures	995.0	1,158.7	23.2	1,181.9
Subtotal Personal Services and ERE	3,674.8	4,347.9	123.9	4,471.8
Professional & Outside Services	364.1	703.7	-	703.7
Travel In-State	26.5	52.2	-	52.2
Travel Out-Of-State	-	3.5	-	3.5
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	2,558.3	4,005.8	6.0	4,011.8
Capital Equipment	44.3	28.5	-	28.5
Non-Capital Equipment	224.7	139.8	-	139.8
Transfers-Out	(170.0)	(204.9)	-	(204.9)
Expenditure Categories Total:	6,722.7	9,076.5	129.9	9,206.4
Industrial Commission Administration Fund Total:	6,722.7	9,076.5	129.9	9,206.4

Fund: IC2180 Special Fund

Non-Appropriated

Personal Services	16.8	93.4	-	93.4
Employee Related Expenditures	9.2	34.9	-	34.9
Subtotal Personal Services and ERE	26.0	128.3	-	128.3
Professional & Outside Services	-	25.9	-	25.9
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	0.2	151.9	-	151.9
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	26.1	306.1	-	306.1

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Industrial Commission of Arizona

			FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:	ICA-1-0	Administrative Services				
Fund:	IC2180	Special Fund				
	Special Fund Total:		26.1	306.1	-	306.1

Fund: IC2985 Coronavirus State and Local Fiscal Recovery Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	1,852.9	914.6	(914.6)	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,852.9	914.6	(914.6)	-
Coronavirus State and Local Fiscal Recovery Fund Total:	1,852.9	914.6	(914.6)	-
Program Total for Select Funds:	8,601.8	10,297.2	(784.7)	9,512.5

Sub Program: ICA-1-1 Administration

Fund: IC2177 Industrial Commission Administration Fund

Appropriated

Personal Services	2,679.9	3,189.2	100.7	3,289.9
Employee Related Expenditures	995.0	1,158.7	23.2	1,181.9
Subtotal Personal Services and ERE	3,674.8	4,347.9	123.9	4,471.8
Professional & Outside Services	364.1	703.7	-	703.7
Travel In-State	26.5	52.2	-	52.2
Travel Out-Of-State	-	3.5	-	3.5

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Industrial Commission of Arizona

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ICA-1-0 Administrative Services				
Sub Program: ICA-1-1 Administration				
Fund: IC2177 Industrial Commission Administration Fund				
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	2,558.3	4,005.8	6.0	4,011.8
Capital Equipment	44.3	28.5	-	28.5
Non-Capital Equipment	224.7	139.8	-	139.8
Transfers-Out	(170.0)	(204.9)	-	(204.9)
Expenditure Categories Total:	6,722.7	9,076.5	129.9	9,206.4
Industrial Commission Administration Fund Total:	6,722.7	9,076.5	129.9	9,206.4

Fund: IC2180 Special Fund

Non-Appropriated

Personal Services	16.8	93.4	-	93.4
Employee Related Expenditures	9.2	34.9	-	34.9
Subtotal Personal Services and ERE	26.0	128.3	-	128.3
Professional & Outside Services	-	25.9	-	25.9
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	0.2	151.9	-	151.9
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	26.1	306.1	-	306.1
Special Fund Total:	26.1	306.1	-	306.1

Fund: IC2985 Coronavirus State and Local Fiscal Recovery Fund

Non-Appropriated

Personal Services	-	-	-	-
-------------------	---	---	---	---

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency:	Industrial Commission of Arizona
----------------	---

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ICA-1-0 Administrative Services				
Sub Program: ICA-1-1 Administration				
Fund: IC2985 Coronavirus State and Local Fiscal Recovery Fund				
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	1,852.9	914.6	(914.6)	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,852.9	914.6	(914.6)	-
Coronavirus State and Local Fiscal Recovery Fund Total:	1,852.9	914.6	(914.6)	-
Sub Program Total for Select Funds:	8,601.8	10,297.2	(784.7)	9,512.5

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Industrial Commission of Arizona

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ICA-2-0 Workers Compensation Claims Assurance				

Fund: IC2002 Industrial Commission Revolving Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	4.0	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	197.9	10.0	-	10.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	201.9	10.0	-	10.0
Industrial Commission Revolving Fund Total:	201.9	10.0	-	10.0

Fund: IC2177 Industrial Commission Administration Fund

Appropriated

Personal Services	1,480.5	1,523.0	156.7	1,679.7
Employee Related Expenditures	699.9	578.8	82.0	660.8
Subtotal Personal Services and ERE	2,180.4	2,101.8	238.7	2,340.5
Professional & Outside Services	38.1	1.0	-	1.0
Travel In-State	-	0.4	-	0.4
Travel Out-Of-State	0.6	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1,045.8	452.2	10.8	463.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	10.1	12.8	-	12.8
Transfers-Out	-	-	-	-
Expenditure Categories Total:	3,275.0	2,568.2	249.5	2,817.7

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Industrial Commission of Arizona

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ICA-2-0 Workers Compensation Claims Assurance				
Fund: IC2177 Industrial Commission Administration Fund				
Industrial Commission Administration Fund Total:	3,275.0	2,568.2	249.5	2,817.7
Program Total for Select Funds:	3,476.9	2,578.2	249.5	2,827.7

Sub Program: ICA-2-1 Claims

Fund: IC2002 Industrial Commission Revolving Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	4.0	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	197.9	10.0	-	10.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	201.9	10.0	-	10.0
Industrial Commission Revolving Fund Total:	201.9	10.0	-	10.0

Fund: IC2177 Industrial Commission Administration Fund

Appropriated

Personal Services	1,480.5	1,523.0	156.7	1,679.7
Employee Related Expenditures	699.9	578.8	82.0	660.8
Subtotal Personal Services and ERE	2,180.4	2,101.8	238.7	2,340.5
Professional & Outside Services	38.1	1.0	-	1.0
Travel In-State	-	0.4	-	0.4
Travel Out-Of-State	0.6	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency:	Industrial Commission of Arizona
----------------	---

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ICA-2-0 Workers Compensation Claims Assurance				
Sub Program: ICA-2-1 Claims				
Fund: IC2177 Industrial Commission Administration Fund				
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1,045.8	452.2	10.8	463.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	10.1	12.8	-	12.8
Transfers-Out	-	-	-	-
Expenditure Categories Total:	3,275.0	2,568.2	249.5	2,817.7
Industrial Commission Administration Fund Total:	3,275.0	2,568.2	249.5	2,817.7
Sub Program Total for Select Funds:	3,476.9	2,578.2	249.5	2,827.7

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Industrial Commission of Arizona

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ICA-3-0 Adjudication of Disputes				

Fund: IC2177 Industrial Commission Administration Fund

Appropriated

Personal Services	2,374.1	2,568.7	-	2,568.7
Employee Related Expenditures	859.7	976.1	-	976.1
Subtotal Personal Services and ERE	3,233.8	3,544.8	-	3,544.8
Professional & Outside Services	497.3	546.7	-	546.7
Travel In-State	5.5	6.9	-	6.9
Travel Out-Of-State	0.2	2.5	-	2.5
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	908.5	700.7	-	700.7
Capital Equipment	-	-	-	-
Non-Capital Equipment	9.7	14.6	-	14.6
Transfers-Out	-	-	-	-
Expenditure Categories Total:	4,654.9	4,816.2	-	4,816.2
Industrial Commission Administration Fund Total:	4,654.9	4,816.2	-	4,816.2
Program Total for Select Funds:	4,654.9	4,816.2	-	4,816.2

Sub Program: ICA-3-1 Administrative Law Judge

Fund: IC2177 Industrial Commission Administration Fund

Appropriated

Personal Services	2,374.1	2,568.7	-	2,568.7
Employee Related Expenditures	859.7	976.1	-	976.1
Subtotal Personal Services and ERE	3,233.8	3,544.8	-	3,544.8
Professional & Outside Services	497.3	546.7	-	546.7
Travel In-State	5.5	6.9	-	6.9
Travel Out-Of-State	0.2	2.5	-	2.5
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	908.5	700.7	-	700.7
Capital Equipment	-	-	-	-
Non-Capital Equipment	9.7	14.6	-	14.6

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency:	Industrial Commission of Arizona
----------------	---

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ICA-3-0 Adjudication of Disputes				
Sub Program: ICA-3-1 Administrative Law Judge				
Fund: IC2177 Industrial Commission Administration Fund				
Transfers-Out	-	-	-	-
Expenditure Categories Total:	4,654.9	4,816.2	-	4,816.2
Industrial Commission Administration Fund Total:	4,654.9	4,816.2	-	4,816.2
Sub Program Total for Select Funds:	4,654.9	4,816.2	-	4,816.2

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Industrial Commission of Arizona

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ICA-4-0 Labor Law Administration				

Fund: IC2177 Industrial Commission Administration Fund

Appropriated

Personal Services	722.3	981.7	-	981.7
Employee Related Expenditures	268.5	373.0	-	373.0
Subtotal Personal Services and ERE	990.8	1,354.7	-	1,354.7
Professional & Outside Services	7.6	1.3	-	1.3
Travel In-State	4.8	11.4	-	11.4
Travel Out-Of-State	-	2.2	-	2.2
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	84.5	216.9	-	216.9
Capital Equipment	-	-	-	-
Non-Capital Equipment	3.3	3.6	-	3.6
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,090.9	1,590.1	-	1,590.1
Industrial Commission Administration Fund Total:	1,090.9	1,590.1	-	1,590.1

Fund: IC2185 Proposition 206 Fair Wages and Healthy Families Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	25.0	-	25.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	25.0	-	25.0

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Industrial Commission of Arizona

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ICA-4-0 Labor Law Administration				
Fund: IC2185 Proposition 206 Fair Wages and Healthy Families Fund				
Proposition 206 Fair Wages and Healthy Families Fund Total:	-	25.0	-	25.0
Program Total for Select Funds:	1,090.9	1,615.1	-	1,615.1

Sub Program: ICA-4-1 Labor

Fund: IC2177 Industrial Commission Administration Fund

Appropriated

Personal Services	722.3	981.7	-	981.7
Employee Related Expenditures	268.5	373.0	-	373.0
Subtotal Personal Services and ERE	990.8	1,354.7	-	1,354.7
Professional & Outside Services	7.6	1.3	-	1.3
Travel In-State	4.8	11.4	-	11.4
Travel Out-Of-State	-	2.2	-	2.2
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	84.5	216.9	-	216.9
Capital Equipment	-	-	-	-
Non-Capital Equipment	3.3	3.6	-	3.6
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,090.9	1,590.1	-	1,590.1
Industrial Commission Administration Fund Total:	1,090.9	1,590.1	-	1,590.1

Fund: IC2185 Proposition 206 Fair Wages and Healthy Families Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency:	Industrial Commission of Arizona
----------------	---

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ICA-4-0 Labor Law Administration				
Sub Program: ICA-4-1 Labor				
Fund: IC2185 Proposition 206 Fair Wages and Healthy Families Fund				
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	25.0	-	25.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	25.0	-	25.0
Proposition 206 Fair Wages and Healthy Families Fund Total:	-	25.0	-	25.0
Sub Program Total for Select Funds:	1,090.9	1,615.1	-	1,615.1

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Industrial Commission of Arizona

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ICA-5-0 Occupational Safety and Health Administration				
Fund: IC2000 Federal Grants Fund				

Non-Appropriated

Personal Services	1,639.0	2,201.7	-	2,201.7
Employee Related Expenditures	604.8	825.3	-	825.3
Subtotal Personal Services and ERE	2,243.8	3,027.0	-	3,027.0
Professional & Outside Services	115.4	157.9	-	157.9
Travel In-State	82.7	42.8	-	42.8
Travel Out-Of-State	54.4	28.9	-	28.9
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	488.9	566.7	-	566.7
Capital Equipment	-	-	-	-
Non-Capital Equipment	73.2	20.2	-	20.2
Transfers-Out	105.0	126.4	-	126.4
Expenditure Categories Total:	3,163.4	3,969.9	-	3,969.9
Federal Grants Fund Total:	3,163.4	3,969.9	-	3,969.9

Fund: IC2177 Industrial Commission Administration Fund

Appropriated

Personal Services	1,936.5	2,370.7	1,102.7	3,473.4
Employee Related Expenditures	696.4	892.6	544.5	1,437.1
Subtotal Personal Services and ERE	2,632.9	3,263.3	1,647.2	4,910.5
Professional & Outside Services	94.5	139.2	-	139.2
Travel In-State	105.8	119.3	-	119.3
Travel Out-Of-State	43.6	45.3	-	45.3
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	464.9	477.1	68.4	545.5
Capital Equipment	-	-	-	-
Non-Capital Equipment	84.2	36.4	36.0	72.4
Transfers-Out	87.9	93.1	-	93.1
Expenditure Categories Total:	3,513.8	4,173.7	1,751.6	5,925.3

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Industrial Commission of Arizona

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ICA-5-0 Occupational Safety and Health Administration				
Fund: IC2177 Industrial Commission Administration Fund				
Industrial Commission Administration Fund Total:	3,513.8	4,173.7	1,751.6	5,925.3
Program Total for Select Funds:	6,677.2	8,143.6	1,751.6	9,895.2

Sub Program: ICA-5-1 ADOSH

Fund: IC2000 Federal Grants Fund

Non-Appropriated

Personal Services	1,639.0	2,201.7	-	2,201.7
Employee Related Expenditures	604.8	825.3	-	825.3
Subtotal Personal Services and ERE	2,243.8	3,027.0	-	3,027.0
Professional & Outside Services	115.4	157.9	-	157.9
Travel In-State	82.7	42.8	-	42.8
Travel Out-Of-State	54.4	28.9	-	28.9
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	488.9	566.7	-	566.7
Capital Equipment	-	-	-	-
Non-Capital Equipment	73.2	20.2	-	20.2
Transfers-Out	105.0	126.4	-	126.4
Expenditure Categories Total:	3,163.4	3,969.9	-	3,969.9
Federal Grants Fund Total:	3,163.4	3,969.9	-	3,969.9

Fund: IC2177 Industrial Commission Administration Fund

Appropriated

Personal Services	1,936.5	2,370.7	1,102.7	3,473.4
Employee Related Expenditures	696.4	892.6	544.5	1,437.1
Subtotal Personal Services and ERE	2,632.9	3,263.3	1,647.2	4,910.5
Professional & Outside Services	94.5	139.2	-	139.2
Travel In-State	105.8	119.3	-	119.3
Travel Out-Of-State	43.6	45.3	-	45.3
Aid To Organizations & Individuals	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency:	Industrial Commission of Arizona
----------------	---

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ICA-5-0 Occupational Safety and Health Administration				
Sub Program: ICA-5-1 ADOSH				
Fund: IC2177 Industrial Commission Administration Fund				
Other Operating Expenditures	464.9	477.1	68.4	545.5
Capital Equipment	-	-	-	-
Non-Capital Equipment	84.2	36.4	36.0	72.4
Transfers-Out	87.9	93.1	-	93.1
Expenditure Categories Total:	3,513.8	4,173.7	1,751.6	5,925.3
Industrial Commission Administration Fund Total:	3,513.8	4,173.7	1,751.6	5,925.3
Sub Program Total for Select Funds:	6,677.2	8,143.6	1,751.6	9,895.2

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Industrial Commission of Arizona

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ICA-6-0 Special Fund Claims Processing				

Fund: IC2177 Industrial Commission Administration Fund

Appropriated

Personal Services	5.4	-	-	-
Employee Related Expenditures	2.5	-	-	-
Subtotal Personal Services and ERE	7.8	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	0.1	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	7.9	-	-	-
Industrial Commission Administration Fund Total:	7.9	-	-	-

Fund: IC2180 Special Fund

Non-Appropriated

Personal Services	863.1	1,091.1	-	1,091.1
Employee Related Expenditures	408.0	408.9	-	408.9
Subtotal Personal Services and ERE	1,271.1	1,500.0	-	1,500.0
Professional & Outside Services	1,326.3	1,172.3	-	1,172.3
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	13,969.2	17,244.9	-	17,244.9
Capital Equipment	18.3	-	-	-
Non-Capital Equipment	92.8	5.8	-	5.8
Transfers-Out	-	-	-	-
Expenditure Categories Total:	16,677.7	19,923.0	-	19,923.0

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Industrial Commission of Arizona

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ICA-6-0 Special Fund Claims Processing				
Fund: IC2180 Special Fund				
Special Fund Total:	16,677.7	19,923.0	-	19,923.0
Program Total for Select Funds:	16,685.6	19,923.0	-	19,923.0

Sub Program: ICA-6-1 Special Fund

Fund: IC2177 Industrial Commission Administration Fund

Appropriated

Personal Services	5.4	-	-	-
Employee Related Expenditures	2.5	-	-	-
Subtotal Personal Services and ERE	7.8	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	0.1	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	7.9	-	-	-
Industrial Commission Administration Fund Total:	7.9	-	-	-

Fund: IC2180 Special Fund

Non-Appropriated

Personal Services	863.1	1,091.1	-	1,091.1
Employee Related Expenditures	408.0	408.9	-	408.9
Subtotal Personal Services and ERE	1,271.1	1,500.0	-	1,500.0
Professional & Outside Services	1,326.3	1,172.3	-	1,172.3
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency:	Industrial Commission of Arizona
----------------	---

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ICA-6-0 Special Fund Claims Processing				
Sub Program: ICA-6-1 Special Fund				
Fund: IC2180 Special Fund				
Other Operating Expenditures	13,969.2	17,244.9	-	17,244.9
Capital Equipment	18.3	-	-	-
Non-Capital Equipment	92.8	5.8	-	5.8
Transfers-Out	-	-	-	-
Expenditure Categories Total:	16,677.7	19,923.0	-	19,923.0
Special Fund Total:	16,677.7	19,923.0	-	19,923.0
Sub Program Total for Select Funds:	16,685.6	19,923.0	-	19,923.0

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Industrial Commission of Arizona

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ICA-7-0 Legal Counsel				

Fund: IC2000 Federal Grants Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	6.6	-	6.6
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	6.6	-	6.6
Federal Grants Fund Total:	-	6.6	-	6.6

Fund: IC2177 Industrial Commission Administration Fund

Appropriated

Personal Services	442.2	613.0	-	613.0
Employee Related Expenditures	167.0	233.0	-	233.0
Subtotal Personal Services and ERE	609.2	846.0	-	846.0
Professional & Outside Services	10.9	20.8	-	20.8
Travel In-State	21.4	19.4	-	19.4
Travel Out-Of-State	0.3	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	136.3	98.6	-	98.6
Capital Equipment	-	-	-	-
Non-Capital Equipment	4.0	3.6	-	3.6
Transfers-Out	-	-	-	-
Expenditure Categories Total:	782.1	988.4	-	988.4

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Industrial Commission of Arizona

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ICA-7-0 Legal Counsel				
Fund: IC2177 Industrial Commission Administration Fund				
Industrial Commission Administration Fund Total:	782.1	988.4	-	988.4

Fund: IC2180 Special Fund

Non-Appropriated

Personal Services	377.5	573.9	-	573.9
Employee Related Expenditures	140.8	215.2	-	215.2
Subtotal Personal Services and ERE	518.3	789.1	-	789.1
Professional & Outside Services	-	-	-	-
Travel In-State	0.3	-	-	-
Travel Out-Of-State	0.1	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	67.0	-	67.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	518.7	856.1	-	856.1
Special Fund Total:	518.7	856.1	-	856.1
Program Total for Select Funds:	1,300.8	1,851.1	-	1,851.1

Sub Program: ICA-7-1 Legal Counsel

Fund: IC2000 Federal Grants Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	6.6	-	6.6
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Industrial Commission of Arizona

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ICA-7-0 Legal Counsel				
Sub Program: ICA-7-1 Legal Counsel				
Fund: IC2000 Federal Grants Fund				
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	6.6	-	6.6
Federal Grants Fund Total:	-	6.6	-	6.6

Fund: IC2177 Industrial Commission Administration Fund

Appropriated

Personal Services	442.2	613.0	-	613.0
Employee Related Expenditures	167.0	233.0	-	233.0
Subtotal Personal Services and ERE	609.2	846.0	-	846.0
Professional & Outside Services	10.9	20.8	-	20.8
Travel In-State	21.4	19.4	-	19.4
Travel Out-Of-State	0.3	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	136.3	98.6	-	98.6
Capital Equipment	-	-	-	-
Non-Capital Equipment	4.0	3.6	-	3.6
Transfers-Out	-	-	-	-
Expenditure Categories Total:	782.1	988.4	-	988.4
Industrial Commission Administration Fund Total:	782.1	988.4	-	988.4

Fund: IC2180 Special Fund

Non-Appropriated

Personal Services	377.5	573.9	-	573.9
Employee Related Expenditures	140.8	215.2	-	215.2

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency:	Industrial Commission of Arizona
----------------	---

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ICA-7-0 Legal Counsel				
Sub Program: ICA-7-1 Legal Counsel				
Fund: IC2180 Special Fund				
Subtotal Personal Services and ERE	518.3	789.1	-	789.1
Professional & Outside Services	-	-	-	-
Travel In-State	0.3	-	-	-
Travel Out-Of-State	0.1	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	67.0	-	67.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	518.7	856.1	-	856.1
Special Fund Total:	518.7	856.1	-	856.1
Sub Program Total for Select Funds:	1,300.8	1,851.1	-	1,851.1

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Industrial Commission of Arizona

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ICA-9-0 SLI Municipal Firefighters Cancer Reimbursement Fund				

Fund: AA1000 General Fund

Appropriated

Personal Services	30.6	37.1	-	37.1
Employee Related Expenditures	16.0	13.7	-	13.7
Subtotal Personal Services and ERE	46.6	50.8	-	50.8
Professional & Outside Services	8.5	27.9	-	27.9
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	23.0	11.4	-	11.4
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	78.1	90.1	-	90.1
General Fund Total:	78.1	90.1	-	90.1

Fund: IC2182 Municipal Firefighter Cancer Reimbursement Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	5,690.9	7,500.0	-	7,500.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	5,690.9	7,500.0	-	7,500.0

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Industrial Commission of Arizona

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ICA-9-0 SLI Municipal Firefighters Cancer Reimbursement Fund				
Fund: IC2182 Municipal Firefighter Cancer Reimbursement Fund				
Municipal Firefighter Cancer Reimbursement Fund Total:	5,690.9	7,500.0	-	7,500.0
Program Total for Select Funds:	5,769.0	7,590.1	-	7,590.1

Sub Program: ICA-9-1 SLI Municipal Firefighters Reimbursement Administration

Fund: AA1000 General Fund

Appropriated

Personal Services	30.6	37.1	-	37.1
Employee Related Expenditures	16.0	13.7	-	13.7
Subtotal Personal Services and ERE	46.6	50.8	-	50.8
Professional & Outside Services	8.5	27.9	-	27.9
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	23.0	11.4	-	11.4
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	78.1	90.1	-	90.1
General Fund Total:	78.1	90.1	-	90.1

Fund: IC2182 Municipal Firefighter Cancer Reimbursement Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency:	Industrial Commission of Arizona
----------------	----------------------------------

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ICA-9-0 SLI Municipal Firefighters Cancer Reimbursement Fund				
Sub Program: ICA-9-1 SLI Municipal Firefighters Reimbursement Administration				
Fund: IC2182 Municipal Firefighter Cancer Reimbursement Fund				
Other Operating Expenditures	5,690.9	7,500.0	-	7,500.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	5,690.9	7,500.0	-	7,500.0
Municipal Firefighter Cancer Reimbursement Fund Total:	5,690.9	7,500.0	-	7,500.0
Sub Program Total for Select Funds:	5,769.0	7,590.1	-	7,590.1

Program Summary of Expenditure and Budget Request

Agency: Industrial Commission of Arizona

Program: Administrative Services

Program Summary		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
ICA-1-1	Administration	8,601.8	10,297.2	(784.7)	9,512.5
Administrative Services Summary Total:		8,601.8	10,297.2	(784.7)	9,512.5
Expenditure Categories					
FTE	FTE	43.0	44.0	1.0	45.0
6000	Personal Services	2,696.7	3,282.6	100.7	3,383.3
6100	Employee Related Expenditures	1,004.1	1,193.6	23.2	1,216.8
Subtotal Personal Services and ERE		3,700.8	4,476.2	123.9	4,600.1
6200	Professional & Outside Services	364.1	729.6	-	729.6
6500	Travel In-State	26.5	52.2	-	52.2
6600	Travel Out-Of-State	-	3.5	-	3.5
6800	Aid To Organizations & Individuals	1,852.9	914.6	(914.6)	-
7000	Other Operating Expenditures	2,558.4	4,157.7	6.0	4,163.7
8400	Capital Equipment	44.3	28.5	-	28.5
8500	Non-Capital Equipment	224.7	139.8	-	139.8
9100	Transfers-Out	(170.0)	(204.9)	-	(204.9)
Expenditure Categories Total:		8,601.8	10,297.2	(784.7)	9,512.5
Fund Source					
Appropriated Funds					
IC2177	Industrial Commission Administration Fund (Appropriated)	6,722.7	9,076.5	129.9	9,206.4
Appropriated Funds Total:		6,722.7	9,076.5	129.9	9,206.4
Non-Appropriated Funds					
IC2180	Special Fund (Non-Appropriated)	26.1	306.1	-	306.1
IC2985	Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	1,852.9	914.6	(914.6)	-
Non-Appropriated Funds Total:		1,879.1	1,220.7	(914.6)	306.1
Administrative Services Summary Total:		8,601.8	10,297.2	(784.7)	9,512.5

Program Summary of Expenditure and Budget Request

Agency: Industrial Commission of Arizona

Program: Workers Compensation Claims Assurance

Program Summary		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
ICA-2-1	Claims	3,476.9	2,578.2	249.5	2,827.7
	Workers Compensation Claims Assurance Summary Total:	3,476.9	2,578.2	249.5	2,827.7
<hr/>					
Expenditure Categories					
FTE	FTE	34.0	34.0	3.0	37.0
6000	Personal Services	1,480.5	1,523.0	156.7	1,679.7
6100	Employee Related Expenditures	699.9	578.8	82.0	660.8
	Subtotal Personal Services and ERE	2,180.4	2,101.8	238.7	2,340.5
6200	Professional & Outside Services	42.1	1.0	-	1.0
6500	Travel In-State	-	0.4	-	0.4
6600	Travel Out-Of-State	0.6	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	1,243.7	462.2	10.8	473.0
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	10.1	12.8	-	12.8
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	3,476.9	2,578.2	249.5	2,827.7
<hr/>					
Fund Source					
Appropriated Funds					
IC2177	Industrial Commission Administration Fund (Appropriated)	3,275.0	2,568.2	249.5	2,817.7
	Appropriated Funds Total:	3,275.0	2,568.2	249.5	2,817.7
Non-Appropriated Funds					
IC2002	Industrial Commission Revolving Fund (Non-Appropriated)	201.9	10.0	-	10.0
	Non-Appropriated Funds Total:	201.9	10.0	-	10.0
	Workers Compensation Claims Assurance Summary Total:	3,476.9	2,578.2	249.5	2,827.7

Program Summary of Expenditure and Budget Request

Agency: Industrial Commission of Arizona

Program: Adjudication of Disputes

Program Summary		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
ICA-3-1	Administrative Law Judge	4,654.9	4,816.2	-	4,816.2
Adjudication of Disputes Summary Total:		4,654.9	4,816.2	-	4,816.2

Expenditure Categories		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
FTE	FTE	38.0	35.0	-	35.0
6000	Personal Services	2,374.1	2,568.7	-	2,568.7
6100	Employee Related Expenditures	859.7	976.1	-	976.1
Subtotal Personal Services and ERE		3,233.8	3,544.8	-	3,544.8
6200	Professional & Outside Services	497.3	546.7	-	546.7
6500	Travel In-State	5.5	6.9	-	6.9
6600	Travel Out-Of-State	0.2	2.5	-	2.5
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	908.5	700.7	-	700.7
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	9.7	14.6	-	14.6
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		4,654.9	4,816.2	-	4,816.2

Fund Source		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Appropriated Funds					
IC2177	Industrial Commission Administration Fund (Appropriated)	4,654.9	4,816.2	-	4,816.2
Appropriated Funds Total:		4,654.9	4,816.2	-	4,816.2
Adjudication of Disputes Summary Total:		4,654.9	4,816.2	-	4,816.2

Program Summary of Expenditure and Budget Request

Agency: Industrial Commission of Arizona

Program: Labor Law Administration

Program Summary		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
ICA-4-1	Labor	1,090.9	1,615.1	-	1,615.1
Labor Law Administration Summary Total:		1,090.9	1,615.1	-	1,615.1
Expenditure Categories					
FTE	FTE	17.0	20.0	-	20.0
6000	Personal Services	722.3	981.7	-	981.7
6100	Employee Related Expenditures	268.5	373.0	-	373.0
Subtotal Personal Services and ERE		990.8	1,354.7	-	1,354.7
6200	Professional & Outside Services	7.6	1.3	-	1.3
6500	Travel In-State	4.8	11.4	-	11.4
6600	Travel Out-Of-State	-	2.2	-	2.2
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	84.5	241.9	-	241.9
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	3.3	3.6	-	3.6
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		1,090.9	1,615.1	-	1,615.1
Fund Source					
Appropriated Funds					
IC2177	Industrial Commission Administration Fund (Appropriated)	1,090.9	1,590.1	-	1,590.1
Appropriated Funds Total:		1,090.9	1,590.1	-	1,590.1
Non-Appropriated Funds					
IC2185	Proposition 206 Fair Wages and Healthy Families Fund (Non-Appropriated)	-	25.0	-	25.0
Non-Appropriated Funds Total:		-	25.0	-	25.0
Labor Law Administration Summary Total:		1,090.9	1,615.1	-	1,615.1

Program Summary of Expenditure and Budget Request

Agency: Industrial Commission of Arizona

Program: Occupational Safety and Health Administration

Program Summary		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
ICA-5-1	ADOSH	6,677.2	8,143.6	1,751.6	9,895.2
Occupational Safety and Health Administration Summary Total:		6,677.2	8,143.6	1,751.6	9,895.2
Expenditure Categories					
FTE	FTE	69.0	71.0	19.0	90.0
6000	Personal Services	3,575.5	4,572.4	1,102.7	5,675.1
6100	Employee Related Expenditures	1,301.1	1,717.9	544.5	2,262.4
Subtotal Personal Services and ERE		4,876.7	6,290.3	1,647.2	7,937.5
6200	Professional & Outside Services	209.9	297.1	-	297.1
6500	Travel In-State	188.5	162.1	-	162.1
6600	Travel Out-Of-State	98.0	74.2	-	74.2
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	953.8	1,043.8	68.4	1,112.2
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	157.4	56.6	36.0	92.6
9100	Transfers-Out	192.9	219.5	-	219.5
Expenditure Categories Total:		6,677.2	8,143.6	1,751.6	9,895.2
Fund Source					
Appropriated Funds					
IC2177	Industrial Commission Administration Fund (Appropriated)	3,513.8	4,173.7	1,751.6	5,925.3
Appropriated Funds Total:		3,513.8	4,173.7	1,751.6	5,925.3
Non-Appropriated Funds					
IC2000	Federal Grants Fund (Non-Appropriated)	3,163.4	3,969.9	-	3,969.9
Non-Appropriated Funds Total:		3,163.4	3,969.9	-	3,969.9
Occupational Safety and Health Administration Summary Total:		6,677.2	8,143.6	1,751.6	9,895.2

Program Summary of Expenditure and Budget Request

Agency: Industrial Commission of Arizona

Program: Special Fund Claims Processing

Program Summary		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
ICA-6-1	Special Fund	16,685.6	19,923.0	-	19,923.0
Special Fund Claims Processing Summary Total:		16,685.6	19,923.0	-	19,923.0

Expenditure Categories		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
FTE	FTE	13.0	18.0	-	18.0
6000	Personal Services	868.5	1,091.1	-	1,091.1
6100	Employee Related Expenditures	410.4	408.9	-	408.9
Subtotal Personal Services and ERE		1,278.9	1,500.0	-	1,500.0
6200	Professional & Outside Services	1,326.3	1,172.3	-	1,172.3
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	13,969.3	17,244.9	-	17,244.9
8400	Capital Equipment	18.3	-	-	-
8500	Non-Capital Equipment	92.8	5.8	-	5.8
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		16,685.6	19,923.0	-	19,923.0

Fund Source		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Appropriated Funds					
IC2177	Industrial Commission Administration Fund (Appropriated)	7.9	-	-	-
Appropriated Funds Total:		7.9	-	-	-
Non-Appropriated Funds					
IC2180	Special Fund (Non-Appropriated)	16,677.7	19,923.0	-	19,923.0
Non-Appropriated Funds Total:		16,677.7	19,923.0	-	19,923.0
Special Fund Claims Processing Summary Total:		16,685.6	19,923.0	-	19,923.0

Program Summary of Expenditure and Budget Request

Agency: Industrial Commission of Arizona

Program: Legal Counsel

Program Summary		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
ICA-7-1	Legal Counsel	1,300.8	1,851.1	-	1,851.1
Legal Counsel Summary Total:		1,300.8	1,851.1	-	1,851.1

Expenditure Categories		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
FTE	FTE	10.0	16.0	-	16.0
6000	Personal Services	819.7	1,186.9	-	1,186.9
6100	Employee Related Expenditures	307.9	448.2	-	448.2
Subtotal Personal Services and ERE		1,127.6	1,635.1	-	1,635.1
6200	Professional & Outside Services	10.9	27.4	-	27.4
6500	Travel In-State	21.7	19.4	-	19.4
6600	Travel Out-Of-State	0.4	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	136.3	165.6	-	165.6
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	4.0	3.6	-	3.6
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		1,300.8	1,851.1	-	1,851.1

Fund Source		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Appropriated Funds					
IC2177	Industrial Commission Administration Fund (Appropriated)	782.1	988.4	-	988.4
Appropriated Funds Total:		782.1	988.4	-	988.4
Non-Appropriated Funds					
IC2000	Federal Grants Fund (Non-Appropriated)	-	6.6	-	6.6
IC2180	Special Fund (Non-Appropriated)	518.7	856.1	-	856.1
Non-Appropriated Funds Total:		518.7	862.7	-	862.7
Legal Counsel Summary Total:		1,300.8	1,851.1	-	1,851.1

Program Summary of Expenditure and Budget Request

Agency: Industrial Commission of Arizona

Program: SLI Municipal Firefighters Cancer Reimbursement Fund

Program Summary		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
ICA-9-1	SLI Municipal Firefighters Reimbursement Administration	5,769.0	7,590.1	-	7,590.1
SLI Municipal Firefighters Cancer Reimbursement Fund Summary Total:		5,769.0	7,590.1	-	7,590.1
Expenditure Categories					
FTE	FTE	1.0	1.0	-	1.0
6000	Personal Services	30.6	37.1	-	37.1
6100	Employee Related Expenditures	16.0	13.7	-	13.7
Subtotal Personal Services and ERE		46.6	50.8	-	50.8
6200	Professional & Outside Services	8.5	27.9	-	27.9
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	5,713.9	7,511.4	-	7,511.4
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		5,769.0	7,590.1	-	7,590.1
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	78.1	90.1	-	90.1
Appropriated Funds Total:		78.1	90.1	-	90.1
Non-Appropriated Funds					
IC2182	Municipal Firefighter Cancer Reimbursement Fund (Non-Appropriated)	5,690.9	7,500.0	-	7,500.0
Non-Appropriated Funds Total:		5,690.9	7,500.0	-	7,500.0
SLI Municipal Firefighters Cancer Reimbursement Fund Summary Total:		5,769.0	7,590.1	-	7,590.1

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Industrial Commission of Arizona

Program: Administrative Services

Fund: IC2177 Industrial Commission Administration Fund (Appropriated)

Program Expenditures		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
ICA-1-1	Administration	6,722.7	9,076.5	129.9	9,206.4
	Industrial Commission Administration Fund (Appropriated) Summary Total:	6,722.7	9,076.5	129.9	9,206.4
Appropriated Funding					
6000	Personal Services	2,679.9	3,189.2	100.7	3,289.9
6100	Employee Related Expenditures	995.0	1,158.7	23.2	1,181.9
	Subtotal Personal Services and ERE	3,674.8	4,347.9	123.9	4,471.8
6200	Professional & Outside Services	364.1	703.7	-	703.7
6500	Travel In-State	26.5	52.2	-	52.2
6600	Travel Out-Of-State	-	3.5	-	3.5
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	2,558.3	4,005.8	6.0	4,011.8
8400	Capital Equipment	44.3	28.5	-	28.5
8500	Non-Capital Equipment	224.7	139.8	-	139.8
9100	Transfers-Out	(170.0)	(204.9)	-	(204.9)
	Expenditure Categories Total:	6,722.7	9,076.5	129.9	9,206.4
	Fund IC2177 - A Total:	6,722.7	9,076.5	129.9	9,206.4

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
ICA-1-1 Administration	26.1	306.1	-	306.1
Special Fund (Non-Appropriated) Summary Total:	26.1	306.1	-	306.1
Non-Appropriated Funding				
6000 Personal Services	16.8	93.4	-	93.4
6100 Employee Related Expenditures	9.2	34.9	-	34.9
Subtotal Personal Services and ERE	26.0	128.3	-	128.3
6200 Professional & Outside Services	-	25.9	-	25.9
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	0.2	151.9	-	151.9
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	26.1	306.1	-	306.1
Fund IC2180 - N Total:	26.1	306.1	-	306.1

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Industrial Commission of Arizona
Program:	Administrative Services
Fund:	IC2985 Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program Expenditures				
ICA-1-1 Administration	1,852.9	914.6	(914.6)	-
Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated) Summary Total:	1,852.9	914.6	(914.6)	-
Non-Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	1,852.9	914.6	(914.6)	-
7000 Other Operating Expenditures	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,852.9	914.6	(914.6)	-
Fund IC2985 - N Total:	1,852.9	914.6	(914.6)	-
Administrative Services Total:	8,601.8	10,297.2	(784.7)	9,512.5

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Industrial Commission of Arizona

Program: Workers Compensation Claims Assurance

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

Program Expenditures		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
ICA-2-1	Claims	201.9	10.0	-	10.0
Industrial Commission Revolving Fund (Non-Appropriated) Summary Total:		201.9	10.0	-	10.0
Non-Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE		-	-	-	-
6200	Professional & Outside Services	4.0	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	197.9	10.0	-	10.0
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		201.9	10.0	-	10.0
Fund IC2002 - N Total:		201.9	10.0	-	10.0

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Industrial Commission of Arizona
Program:	Workers Compensation Claims Assurance
Fund:	IC2177 Industrial Commission Administration Fund (Appropriated)

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program Expenditures					
ICA-2-1	Claims	3,275.0	2,568.2	249.5	2,817.7
	Industrial Commission Administration Fund (Appropriated) Summary Total:	3,275.0	2,568.2	249.5	2,817.7
Appropriated Funding					
6000	Personal Services	1,480.5	1,523.0	156.7	1,679.7
6100	Employee Related Expenditures	699.9	578.8	82.0	660.8
	Subtotal Personal Services and ERE	2,180.4	2,101.8	238.7	2,340.5
6200	Professional & Outside Services	38.1	1.0	-	1.0
6500	Travel In-State	-	0.4	-	0.4
6600	Travel Out-Of-State	0.6	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	1,045.8	452.2	10.8	463.0
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	10.1	12.8	-	12.8
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	3,275.0	2,568.2	249.5	2,817.7
	Fund IC2177 - A Total:	3,275.0	2,568.2	249.5	2,817.7
	Workers Compensation Claims Assurance Total:	3,476.9	2,578.2	249.5	2,827.7

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Industrial Commission of Arizona

Program: Adjudication of Disputes

Fund: IC2177 Industrial Commission Administration Fund (Appropriated)

Program Expenditures		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
ICA-3-1	Administrative Law Judge	4,654.9	4,816.2	-	4,816.2
	Industrial Commission Administration Fund (Appropriated) Summary Total:	4,654.9	4,816.2	-	4,816.2
Appropriated Funding					
6000	Personal Services	2,374.1	2,568.7	-	2,568.7
6100	Employee Related Expenditures	859.7	976.1	-	976.1
	Subtotal Personal Services and ERE	3,233.8	3,544.8	-	3,544.8
6200	Professional & Outside Services	497.3	546.7	-	546.7
6500	Travel In-State	5.5	6.9	-	6.9
6600	Travel Out-Of-State	0.2	2.5	-	2.5
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	908.5	700.7	-	700.7
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	9.7	14.6	-	14.6
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	4,654.9	4,816.2	-	4,816.2
	Fund IC2177 - A Total:	4,654.9	4,816.2	-	4,816.2
	Adjudication of Disputes Total:	4,654.9	4,816.2	-	4,816.2

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Industrial Commission of Arizona

Program: Labor Law Administration

Fund: IC2177 Industrial Commission Administration Fund (Appropriated)

Program Expenditures		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
ICA-4-1	Labor	1,090.9	1,590.1	-	1,590.1
	Industrial Commission Administration Fund (Appropriated) Summary Total:	1,090.9	1,590.1	-	1,590.1
Appropriated Funding					
6000	Personal Services	722.3	981.7	-	981.7
6100	Employee Related Expenditures	268.5	373.0	-	373.0
	Subtotal Personal Services and ERE	990.8	1,354.7	-	1,354.7
6200	Professional & Outside Services	7.6	1.3	-	1.3
6500	Travel In-State	4.8	11.4	-	11.4
6600	Travel Out-Of-State	-	2.2	-	2.2
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	84.5	216.9	-	216.9
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	3.3	3.6	-	3.6
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	1,090.9	1,590.1	-	1,590.1
	Fund IC2177 - A Total:	1,090.9	1,590.1	-	1,590.1

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Industrial Commission of Arizona
Program:	Labor Law Administration
Fund:	IC2185 Proposition 206 Fair Wages and Healthy Families Fund (Non-Appropriated)

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program Expenditures				
ICA-4-1 Labor	-	25.0	-	25.0
Proposition 206 Fair Wages and Healthy Families Fund (Non-Appropriated) Summary Total:	-	25.0	-	25.0
Non-Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	-	25.0	-	25.0
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	25.0	-	25.0
Fund IC2185 - N Total:	-	25.0	-	25.0
Labor Law Administration Total:	1,090.9	1,615.1	-	1,615.1

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Industrial Commission of Arizona

Program: Occupational Safety and Health Administration

Fund: IC2000 Federal Grants Fund (Non-Appropriated)

Program Expenditures		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
ICA-5-1	ADOSH	3,163.4	3,969.9	-	3,969.9
	Federal Grants Fund (Non-Appropriated)	3,163.4	3,969.9	-	3,969.9
	Summary Total:				
Non-Appropriated Funding					
6000	Personal Services	1,639.0	2,201.7	-	2,201.7
6100	Employee Related Expenditures	604.8	825.3	-	825.3
	Subtotal Personal Services and ERE	2,243.8	3,027.0	-	3,027.0
6200	Professional & Outside Services	115.4	157.9	-	157.9
6500	Travel In-State	82.7	42.8	-	42.8
6600	Travel Out-Of-State	54.4	28.9	-	28.9
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	488.9	566.7	-	566.7
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	73.2	20.2	-	20.2
9100	Transfers-Out	105.0	126.4	-	126.4
	Expenditure Categories Total:	3,163.4	3,969.9	-	3,969.9
	Fund IC2000 - N Total:	3,163.4	3,969.9	-	3,969.9

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Industrial Commission of Arizona
Program:	Occupational Safety and Health Administration
Fund:	IC2177 Industrial Commission Administration Fund (Appropriated)

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program Expenditures					
ICA-5-1	ADOSH	3,513.8	4,173.7	1,751.6	5,925.3
	Industrial Commission Administration Fund (Appropriated) Summary Total:	3,513.8	4,173.7	1,751.6	5,925.3
Appropriated Funding					
6000	Personal Services	1,936.5	2,370.7	1,102.7	3,473.4
6100	Employee Related Expenditures	696.4	892.6	544.5	1,437.1
	Subtotal Personal Services and ERE	2,632.9	3,263.3	1,647.2	4,910.5
6200	Professional & Outside Services	94.5	139.2	-	139.2
6500	Travel In-State	105.8	119.3	-	119.3
6600	Travel Out-Of-State	43.6	45.3	-	45.3
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	464.9	477.1	68.4	545.5
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	84.2	36.4	36.0	72.4
9100	Transfers-Out	87.9	93.1	-	93.1
	Expenditure Categories Total:	3,513.8	4,173.7	1,751.6	5,925.3
	Fund IC2177 - A Total:	3,513.8	4,173.7	1,751.6	5,925.3
	Occupational Safety and Health Administration Total:	6,677.2	8,143.6	1,751.6	9,895.2

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Industrial Commission of Arizona

Program: Special Fund Claims Processing

Fund: IC2177 Industrial Commission Administration Fund (Appropriated)

Program Expenditures		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
ICA-6-1	Special Fund	7.9	-	-	-
	Industrial Commission Administration Fund (Appropriated) Summary Total:	7.9	-	-	-
Appropriated Funding					
6000	Personal Services	5.4	-	-	-
6100	Employee Related Expenditures	2.5	-	-	-
	Subtotal Personal Services and ERE	7.8	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	0.1	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	7.9	-	-	-
	Fund IC2177 - A Total:	7.9	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program Expenditures				
ICA-6-1 Special Fund	16,677.7	19,923.0	-	19,923.0
Special Fund (Non-Appropriated) Summary Total:	16,677.7	19,923.0	-	19,923.0
Non-Appropriated Funding				
6000 Personal Services	863.1	1,091.1	-	1,091.1
6100 Employee Related Expenditures	408.0	408.9	-	408.9
Subtotal Personal Services and ERE	1,271.1	1,500.0	-	1,500.0
6200 Professional & Outside Services	1,326.3	1,172.3	-	1,172.3
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	13,969.2	17,244.9	-	17,244.9
8400 Capital Equipment	18.3	-	-	-
8500 Non-Capital Equipment	92.8	5.8	-	5.8
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	16,677.7	19,923.0	-	19,923.0
Fund IC2180 - N Total:	16,677.7	19,923.0	-	19,923.0
Special Fund Claims Processing Total:	16,685.6	19,923.0	-	19,923.0

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Industrial Commission of Arizona

Program: Legal Counsel

Fund: IC2000 Federal Grants Fund (Non-Appropriated)

Program Expenditures		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
ICA-7-1	Legal Counsel	-	6.6	-	6.6
	Federal Grants Fund (Non-Appropriated)	-	6.6	-	6.6
	Summary Total:	-	-	-	-
Non-Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	-	6.6	-	6.6
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	-	6.6	-	6.6
	Fund IC2000 - N Total:	-	6.6	-	6.6

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Industrial Commission of Arizona
Program:	Legal Counsel
Fund:	IC2177 Industrial Commission Administration Fund (Appropriated)

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program Expenditures					
ICA-7-1	Legal Counsel	782.1	988.4	-	988.4
	Industrial Commission Administration Fund (Appropriated) Summary Total:	782.1	988.4	-	988.4
Appropriated Funding					
6000	Personal Services	442.2	613.0	-	613.0
6100	Employee Related Expenditures	167.0	233.0	-	233.0
	Subtotal Personal Services and ERE	609.2	846.0	-	846.0
6200	Professional & Outside Services	10.9	20.8	-	20.8
6500	Travel In-State	21.4	19.4	-	19.4
6600	Travel Out-Of-State	0.3	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	136.3	98.6	-	98.6
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	4.0	3.6	-	3.6
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	782.1	988.4	-	988.4
	Fund IC2177 - A Total:	782.1	988.4	-	988.4

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
ICA-7-1 Legal Counsel	518.7	856.1	-	856.1
Special Fund (Non-Appropriated) Summary Total:	518.7	856.1	-	856.1
Non-Appropriated Funding				
6000 Personal Services	377.5	573.9	-	573.9
6100 Employee Related Expenditures	140.8	215.2	-	215.2
Subtotal Personal Services and ERE	518.3	789.1	-	789.1
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	0.3	-	-	-
6600 Travel Out-Of-State	0.1	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	-	67.0	-	67.0
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	518.7	856.1	-	856.1
Fund IC2180 - N Total:	518.7	856.1	-	856.1
Legal Counsel Total:	1,300.8	1,851.1	-	1,851.1

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Industrial Commission of Arizona

Program: SLI Municipal Firefighters Cancer Reimbursement Fund

Fund: AA1000 General Fund (Appropriated)

Program Expenditures		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
ICA-9-1	SLI Municipal Firefighters Reimbursement Administration	78.1	90.1	-	90.1
General Fund (Appropriated) Summary Total:		78.1	90.1	-	90.1
Appropriated Funding					
6000	Personal Services	30.6	37.1	-	37.1
6100	Employee Related Expenditures	16.0	13.7	-	13.7
Subtotal Personal Services and ERE		46.6	50.8	-	50.8
6200	Professional & Outside Services	8.5	27.9	-	27.9
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	23.0	11.4	-	11.4
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		78.1	90.1	-	90.1
Fund AA1000 - A Total:		78.1	90.1	-	90.1

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Industrial Commission of Arizona
Program:	SLI Municipal Firefighters Cancer Reimbursement Fund
Fund:	IC2182 Municipal Firefighter Cancer Reimbursement Fund (Non-Appropriated)

Program Expenditures	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
ICA-9-1 SLI Municipal Firefighters Reimbursement Administration	5,690.9	7,500.0	-	7,500.0
Municipal Firefighter Cancer Reimbursement Fund (Non-Appropriated) Summary Total:	5,690.9	7,500.0	-	7,500.0
Non-Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	5,690.9	7,500.0	-	7,500.0
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	5,690.9	7,500.0	-	7,500.0
Fund IC2182 - N Total:	5,690.9	7,500.0	-	7,500.0
Municipal Firefighters Cancer Reimbursement Fund Total:	5,769.0	7,590.1	-	7,590.1

Program Expenditure Schedule

Agency: Industrial Commission of Arizona

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ICA-1-0 Administrative Services					
FTE					
FTE		43.0	44.0	1.0	45.0
Expenditure Category Total:		-	-	-	-
Fund Source					
Appropriated Funds					
IC2177	Industrial Commission Administration Fund (Appropriated)	38.3	42.5	1.0	43.5
Appropriated Funds Total:		38.3	42.5	1.0	43.5
Non-Appropriated Funds					
IC2180	Special Fund (Non-Appropriated)	4.7	1.5	-	1.5
Non-Appropriated Funds Total:		4.7	1.5	-	1.5
Fund Source Total:		43.0	44.0	1.0	45.0
Personal Services					
	Personal Services	2,680.1	3,263.1	100.7	3,363.8
	Board & Commission Members Compensation	16.6	19.5	-	19.5
Expenditure Category Total:		2,696.7	3,282.6	100.7	3,383.3
Fund Source					
Appropriated Funds					
IC2177	Industrial Commission Administration Fund (Appropriated)	2,679.9	3,189.2	100.7	3,289.9
Appropriated Funds Total:		2,679.9	3,189.2	100.7	3,289.9
Non-Appropriated Funds					
IC2180	Special Fund (Non-Appropriated)	16.8	93.4	-	93.4
Non-Appropriated Funds Total:		16.8	93.4	-	93.4
Fund Source Total:		2,696.7	3,282.6	100.7	3,383.3
Employee Related Expenditures					
	Employee Related Expenses	-	1,193.6	23.2	1,216.8
	FICA Taxes	198.7	-	-	-
	Medical Insurance	426.1	-	-	-
	Basic Life	0.3	-	-	-
	Long-Term Disability (ASRS)	3.7	-	-	-

Program Expenditure Schedule

Agency: Industrial Commission of Arizona

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ICA-1-0 Administrative Services				
Dental Insurance	3.7	-	-	-
Workers' Compensation	12.2	-	-	-
Arizona State Retirement System	298.4	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	10.7	-	-	-
Personnel Board Pro-Rata Charges	23.2	-	-	-
Information Technology Pro Rata Charge	16.4	-	-	-
Accumulated Sick Leave Fund Charge	10.7	-	-	-
Expenditure Category Total:	1,004.1	1,193.6	23.2	1,216.8

Fund Source

Appropriated Funds

IC2177	Industrial Commission Administration Fund (Appropriated)	995.0	1,158.7	23.2	1,181.9
Appropriated Funds Total:		995.0	1,158.7	23.2	1,181.9

Non-Appropriated Funds

IC2180	Special Fund (Non-Appropriated)	9.2	34.9	-	34.9
Non-Appropriated Funds Total:		9.2	34.9	-	34.9
Fund Source Total:		1,004.1	1,193.6	23.2	1,216.8

Professional & Outside Services

Professional and Outside Services	-	729.6	-	729.6
External Legal Services	0.3	-	-	-
Temporary Agency Services	5.1	-	-	-
Education & Training	1.1	-	-	-
External Information and Communications Technology Consulting Services	285.3	-	-	-
Outside Actuarial Costs	21.5	-	-	-
Other Professional & Outside Services	50.7	-	-	-
Expenditure Category Total:	364.1	729.6	-	729.6

Fund Source

Appropriated Funds

IC2177	Industrial Commission Administration Fund (Appropriated)	364.1	703.7	-	703.7
Appropriated Funds Total:		364.1	703.7	-	703.7

Program Expenditure Schedule

Agency: Industrial Commission of Arizona

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ICA-1-0 Administrative Services				
Non-Appropriated Funds				
IC2180 Special Fund (Non-Appropriated)	-	25.9	-	25.9
Non-Appropriated Funds Total:	-	25.9	-	25.9
Fund Source Total:	364.1	729.6	-	729.6

Travel In-State

Travel In-State	-	52.2	-	52.2
Mileage - Private Vehicle	4.2	-	-	-
Motor Pool Charges	18.0	-	-	-
Lodging	3.2	-	-	-
Meals with Overnight Stay	0.5	-	-	-
Meals without Overnight Stay	0.6	-	-	-
Other Miscellaneous In- State Travel	0.0	-	-	-
Expenditure Category Total:	26.5	52.2	-	52.2

Fund Source

Appropriated Funds				
IC2177 Industrial Commission Administration Fund (Appropriated)	26.5	52.2	-	52.2
Appropriated Funds Total:	26.5	52.2	-	52.2
Fund Source Total:	26.5	52.2	-	52.2

Travel Out-Of-State

Travel Out of State	-	3.5	-	3.5
Expenditure Category Total:	-	3.5	-	3.5

Fund Source

Appropriated Funds				
IC2177 Industrial Commission Administration Fund (Appropriated)	-	3.5	-	3.5
Appropriated Funds Total:	-	3.5	-	3.5
Fund Source Total:	-	3.5	-	3.5

Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	914.6	(914.6)	-
Aid to Other Governments	1,852.9	-	-	-
Expenditure Category Total:	1,852.9	914.6	(914.6)	-

Program Expenditure Schedule

Agency: Industrial Commission of Arizona

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ICA-1-0 Administrative Services				
Fund Source				
Non-Appropriated Funds				
IC2985 Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	1,852.9	914.6	(914.6)	-
Non-Appropriated Funds Total:	1,852.9	914.6	(914.6)	-
Fund Source Total:	1,852.9	914.6	(914.6)	-

Other Operating Expenditures				
Other Operating Expenses	-	4,157.7	6.0	4,163.7
Risk Management Charges to State Agencies	4.2	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	72.3	-	-	-
Charges Imposed Related to AFIS.	29.0	-	-	-
External Telecommunications Charges	86.6	-	-	-
Rental of Land & Buildings	494.4	-	-	-
Miscellaneous Rent	24.8	-	-	-
Software Support, Maintenance Short-term Licensing	1,603.9	-	-	-
Uniforms	0.5	-	-	-
Office Supplies	40.3	-	-	-
Computer Supplies	7.9	-	-	-
Housekeeping Supplies	0.0	-	-	-
Repair & Maintenance Supplies - Related to Buildings	(0.2)	-	-	-
Other Operating Supplies	1.2	-	-	-
Conference Registration / Attendance Fees	1.1	-	-	-
Other Education & Training Costs	3.3	-	-	-
External Printing	2.0	-	-	-
Photography	0.1	-	-	-
Postage & Delivery	168.3	-	-	-
Awards	2.3	-	-	-
Dues	8.1	-	-	-
Books, Subscriptions & Publications	3.3	-	-	-
Other Miscellaneous Operating	5.1	-	-	-
Expenditure Category Total:	2,558.4	4,157.7	6.0	4,163.7

Program Expenditure Schedule

Agency: Industrial Commission of Arizona

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ICA-1-0 Administrative Services					
Fund Source					
Appropriated Funds					
IC2177	Industrial Commission Administration Fund (Appropriated)	2,558.3	4,005.8	6.0	4,011.8
Appropriated Funds Total:		2,558.3	4,005.8	6.0	4,011.8
Non-Appropriated Funds					
IC2180	Special Fund (Non-Appropriated)	0.2	151.9	-	151.9
Non-Appropriated Funds Total:		0.2	151.9	-	151.9
Fund Source Total:		2,558.4	4,157.7	6.0	4,163.7
Capital Equipment					
	Capital Equipment	-	28.5	-	28.5
	Furniture – Capital Purchase	18.1	-	-	-
	Other Equipment - Capital Leases	26.3	-	-	-
Expenditure Category Total:		44.3	28.5	-	28.5
Fund Source					
Appropriated Funds					
IC2177	Industrial Commission Administration Fund (Appropriated)	44.3	28.5	-	28.5
Appropriated Funds Total:		44.3	28.5	-	28.5
Fund Source Total:		44.3	28.5	-	28.5
Non-Capital Equipment					
	Non-Capital Resources	-	139.8	-	139.8
	Furniture - Non-Capital Purchase	87.1	-	-	-
	Computer Equipment – Non- Capitalized Purchases	62.8	-	-	-
	Other Equipment - Non- Capital Leases	74.8	-	-	-
Expenditure Category Total:		224.7	139.8	-	139.8
Fund Source					
Appropriated Funds					
IC2177	Industrial Commission Administration Fund (Appropriated)	224.7	139.8	-	139.8
Appropriated Funds Total:		224.7	139.8	-	139.8
Fund Source Total:		224.7	139.8	-	139.8

Program Expenditure Schedule

Agency: Industrial Commission of Arizona

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ICA-1-0 Administrative Services				
Transfers-Out				
Transfers	-	(204.9)	-	(204.9)
Transfers Out – Not Subject to Cost Allocation	7.1	-	-	-
Indirect Cost Transfers Out – Not Subject to Cost Allocation	(177.1)	-	-	-
Expenditure Category Total:	(170.0)	(204.9)	-	(204.9)

Fund Source				
Appropriated Funds				
IC2177 Industrial Commission Administration Fund (Appropriated)	(170.0)	(204.9)	-	(204.9)
Appropriated Funds Total:	(170.0)	(204.9)	-	(204.9)
Fund Source Total:	(170.0)	(204.9)	-	(204.9)

Employee Retirement Coverage				
Retirement System	FTE	Personal Services	Fund#	
Arizona State Retirement System	42.5	3,189.2	IC2177-A	
Arizona State Retirement System	1.5	93.4	IC2180-N	

Sub Program: ICA-1-1 Administration

FTE				
FTE	43.0	44.0	1.0	45.0
Expenditure Category Total:	-	-	-	-

Fund Source				
Appropriated Funds				
IC2177 Industrial Commission Administration Fund (Appropriated)	38.3	42.5	1.0	43.5
Appropriated Funds Total:	38.3	42.5	1.0	43.5
Non-Appropriated Funds				
IC2180 Special Fund (Non-Appropriated)	4.7	1.5	-	1.5
Non-Appropriated Funds Total:	4.7	1.5	-	1.5
Fund Source Total:	43.0	44.0	1.0	45.0

Program Expenditure Schedule

Agency: Industrial Commission of Arizona

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ICA-1-0 Administrative Services				
Sub Program: ICA-1-1 Administration				
Personal Services				
Personal Services	2,680.1	3,263.1	100.7	3,363.8
Board & Commission Members Compensation	16.6	19.5	-	19.5
Expenditure Category Total:	2,696.7	3,282.6	100.7	3,383.3
Fund Source				
Appropriated Funds				
IC2177 Industrial Commission Administration Fund (Appropriated)	2,679.9	3,189.2	100.7	3,289.9
Appropriated Funds Total:	2,679.9	3,189.2	100.7	3,289.9
Non-Appropriated Funds				
IC2180 Special Fund (Non-Appropriated)	16.8	93.4	-	93.4
Non-Appropriated Funds Total:	16.8	93.4	-	93.4
Fund Source Total:	2,696.7	3,282.6	100.7	3,383.3

Program Expenditure Schedule

Agency: Industrial Commission of Arizona

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ICA-1-0 Administrative Services				
Sub Program: ICA-1-1 Administration				
Employee Related Expenditures				
Employee Related Expenses	-	1,193.6	23.2	1,216.8
FICA Taxes	198.7	-	-	-
Medical Insurance	426.1	-	-	-
Basic Life	0.3	-	-	-
Long-Term Disability (ASRS)	3.7	-	-	-
Dental Insurance	3.7	-	-	-
Workers' Compensation	12.2	-	-	-
Arizona State Retirement System	298.4	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	10.7	-	-	-
Personnel Board Pro-Rata Charges	23.2	-	-	-
Information Technology Pro Rata Charge	16.4	-	-	-
Accumulated Sick Leave Fund Charge	10.7	-	-	-
Expenditure Category Total:	1,004.1	1,193.6	23.2	1,216.8
Fund Source				
Appropriated Funds				
IC2177 Industrial Commission Administration Fund (Appropriated)	995.0	1,158.7	23.2	1,181.9
Appropriated Funds Total:	995.0	1,158.7	23.2	1,181.9
Non-Appropriated Funds				
IC2180 Special Fund (Non-Appropriated)	9.2	34.9	-	34.9
Non-Appropriated Funds Total:	9.2	34.9	-	34.9
Fund Source Total:	1,004.1	1,193.6	23.2	1,216.8

Program Expenditure Schedule

Agency:	Industrial Commission of Arizona
----------------	---

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ICA-1-0 Administrative Services				
Sub Program: ICA-1-1 Administration				
Professional & Outside Services				
Professional and Outside Services	-	729.6	-	729.6
External Legal Services	0.3	-	-	-
Temporary Agency Services	5.1	-	-	-
Education & Training	1.1	-	-	-
External Information and Communications Technology Consulting Services	285.3	-	-	-
Outside Actuarial Costs	21.5	-	-	-
Other Professional & Outside Services	50.7	-	-	-
Expenditure Category Total:	364.1	729.6	-	729.6
Fund Source				
Appropriated Funds				
IC2177 Industrial Commission Administration Fund (Appropriated)	364.1	703.7	-	703.7
Appropriated Funds Total:	364.1	703.7	-	703.7
Non-Appropriated Funds				
IC2180 Special Fund (Non-Appropriated)	-	25.9	-	25.9
Non-Appropriated Funds Total:	-	25.9	-	25.9
Fund Source Total:	364.1	729.6	-	729.6

Program Expenditure Schedule

Agency: Industrial Commission of Arizona

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ICA-1-0 Administrative Services				
Sub Program: ICA-1-1 Administration				
Travel In-State				
Travel In-State	-	52.2	-	52.2
Mileage - Private Vehicle	4.2	-	-	-
Motor Pool Charges	18.0	-	-	-
Lodging	3.2	-	-	-
Meals with Overnight Stay	0.5	-	-	-
Meals without Overnight Stay	0.6	-	-	-
Other Miscellaneous In- State Travel	0.0	-	-	-
Expenditure Category Total:	26.5	52.2	-	52.2

Fund Source

Appropriated Funds

IC2177	Industrial Commission Administration Fund (Appropriated)	26.5	52.2	-	52.2
	Appropriated Funds Total:	26.5	52.2	-	52.2
	Fund Source Total:	26.5	52.2	-	52.2

Travel Out-Of-State

Travel Out of State	-	3.5	-	3.5
Expenditure Category Total:	-	3.5	-	3.5

Fund Source

Appropriated Funds

IC2177	Industrial Commission Administration Fund (Appropriated)	-	3.5	-	3.5
	Appropriated Funds Total:	-	3.5	-	3.5
	Fund Source Total:	-	3.5	-	3.5

Program Expenditure Schedule

Agency:	Industrial Commission of Arizona
----------------	---

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ICA-1-0 Administrative Services				
Sub Program: ICA-1-1 Administration				
Aid To Organizations & Individuals				
Aid to Organizations and Individuals	-	914.6	(914.6)	-
Aid to Other Governments	1,852.9	-	-	-
Expenditure Category Total:	1,852.9	914.6	(914.6)	-
Fund Source				
Non-Appropriated Funds				
IC2985 Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	1,852.9	914.6	(914.6)	-
Non-Appropriated Funds Total:	1,852.9	914.6	(914.6)	-
Fund Source Total:	1,852.9	914.6	(914.6)	-

Other Operating Expenditures				
Other Operating Expenses	-	4,157.7	6.0	4,163.7
Risk Management Charges to State Agencies	4.2	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	72.3	-	-	-
Charges Imposed Related to AFIS.	29.0	-	-	-
External Telecommunications Charges	86.6	-	-	-
Rental of Land & Buildings	494.4	-	-	-
Miscellaneous Rent	24.8	-	-	-
Software Support, Maintenance Short-term Licensing	1,603.9	-	-	-
Uniforms	0.5	-	-	-
Office Supplies	40.3	-	-	-
Computer Supplies	7.9	-	-	-
Housekeeping Supplies	0.0	-	-	-
Repair & Maintenance Supplies - Related to Buildings	(0.2)	-	-	-
Other Operating Supplies	1.2	-	-	-
Conference Registration / Attendance Fees	1.1	-	-	-
Other Education & Training Costs	3.3	-	-	-
External Printing	2.0	-	-	-
Photography	0.1	-	-	-
Postage & Delivery	168.3	-	-	-

Program Expenditure Schedule

Agency: Industrial Commission of Arizona

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ICA-1-0 Administrative Services				
Sub Program: ICA-1-1 Administration				
Awards	2.3	-	-	-
Dues	8.1	-	-	-
Books, Subscriptions & Publications	3.3	-	-	-
Other Miscellaneous Operating	5.1	-	-	-
Expenditure Category Total:	2,558.4	4,157.7	6.0	4,163.7

Fund Source

Appropriated Funds

IC2177	Industrial Commission Administration Fund (Appropriated)	2,558.3	4,005.8	6.0	4,011.8
Appropriated Funds Total:		2,558.3	4,005.8	6.0	4,011.8

Non-Appropriated Funds

IC2180	Special Fund (Non-Appropriated)	0.2	151.9	-	151.9
Non-Appropriated Funds Total:		0.2	151.9	-	151.9
Fund Source Total:		2,558.4	4,157.7	6.0	4,163.7

Capital Equipment

Capital Equipment	-	28.5	-	28.5
Furniture – Capital Purchase	18.1	-	-	-
Other Equipment - Capital Leases	26.3	-	-	-
Expenditure Category Total:	44.3	28.5	-	28.5

Fund Source

Appropriated Funds

IC2177	Industrial Commission Administration Fund (Appropriated)	44.3	28.5	-	28.5
Appropriated Funds Total:		44.3	28.5	-	28.5
Fund Source Total:		44.3	28.5	-	28.5

Program Expenditure Schedule

Agency: Industrial Commission of Arizona

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ICA-1-0 Administrative Services				
Sub Program: ICA-1-1 Administration				
Non-Capital Equipment				
Non-Capital Resources	-	139.8	-	139.8
Furniture - Non-Capital Purchase	87.1	-	-	-
Computer Equipment – Non- Capitalized Purchases	62.8	-	-	-
Other Equipment - Non- Capital Leases	74.8	-	-	-
Expenditure Category Total:	224.7	139.8	-	139.8

Fund Source

Appropriated Funds

IC2177	Industrial Commission Administration Fund (Appropriated)	224.7	139.8	-	139.8
	Appropriated Funds Total:	224.7	139.8	-	139.8
	Fund Source Total:	224.7	139.8	-	139.8

Transfers-Out

Transfers	-	(204.9)	-	(204.9)
Transfers Out – Not Subject to Cost Allocation	7.1	-	-	-
Indirect Cost Transfers Out – Not Subject to Cost Allocation	(177.1)	-	-	-
Expenditure Category Total:	(170.0)	(204.9)	-	(204.9)

Fund Source

Appropriated Funds

IC2177	Industrial Commission Administration Fund (Appropriated)	(170.0)	(204.9)	-	(204.9)
	Appropriated Funds Total:	(170.0)	(204.9)	-	(204.9)
	Fund Source Total:	(170.0)	(204.9)	-	(204.9)

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	42.5	42.5	IC2177-A
Arizona State Retirement System	1.5	1.5	IC2180-N

Program Expenditure Schedule

Agency: Industrial Commission of Arizona

FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
--------------------	--------------------------------	-----------------------------	-----------------------------

Program: ICA-1-0 Administrative Services

Program Expenditure Schedule

Agency: Industrial Commission of Arizona

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ICA-2-0 Workers Compensation Claims Assurance				
FTE				
FTE	34.0	34.0	3.0	37.0
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
IC2177 Industrial Commission Administration Fund (Appropriated)	34.0	34.0	3.0	37.0
Appropriated Funds Total:	34.0	34.0	3.0	37.0
Fund Source Total:	34.0	34.0	3.0	37.0
Personal Services				
Personal Services	1,480.5	1,523.0	156.7	1,679.7
Expenditure Category Total:	1,480.5	1,523.0	156.7	1,679.7
Fund Source				
Appropriated Funds				
IC2177 Industrial Commission Administration Fund (Appropriated)	1,480.5	1,523.0	156.7	1,679.7
Appropriated Funds Total:	1,480.5	1,523.0	156.7	1,679.7
Fund Source Total:	1,480.5	1,523.0	156.7	1,679.7
Employee Related Expenditures				
Employee Related Expenses	-	578.8	82.0	660.8
FICA Taxes	107.0	-	-	-
Medical Insurance	391.1	-	-	-
Basic Life	0.2	-	-	-
Long-Term Disability (ASRS)	1.8	-	-	-
Dental Insurance	2.7	-	-	-
Workers' Compensation	6.7	-	-	-
Arizona State Retirement System	148.1	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	14.7	-	-	-
Personnel Board Pro-Rata Charges	12.7	-	-	-
Information Technology Pro Rata Charge	9.0	-	-	-
Accumulated Sick Leave Fund Charge	5.9	-	-	-

Program Expenditure Schedule

Agency: Industrial Commission of Arizona

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ICA-2-0 Workers Compensation Claims Assurance					
Expenditure Category Total:		699.9	578.8	82.0	660.8
Fund Source					
Appropriated Funds					
IC2177	Industrial Commission Administration Fund (Appropriated)	699.9	578.8	82.0	660.8
Appropriated Funds Total:		699.9	578.8	82.0	660.8
Fund Source Total:		699.9	578.8	82.0	660.8
Professional & Outside Services					
	Professional and Outside Services	-	1.0	-	1.0
	External Legal Services	2.4	-	-	-
	Temporary Agency Services	35.7	-	-	-
	Other Professional & Outside Services	4.0	-	-	-
Expenditure Category Total:		42.1	1.0	-	1.0
Fund Source					
Appropriated Funds					
IC2177	Industrial Commission Administration Fund (Appropriated)	38.1	1.0	-	1.0
Appropriated Funds Total:		38.1	1.0	-	1.0
Non-Appropriated Funds					
IC2002	Industrial Commission Revolving Fund (Non-Appropriated)	4.0	-	-	-
Non-Appropriated Funds Total:		4.0	-	-	-
Fund Source Total:		42.1	1.0	-	1.0
Travel In-State					
	Travel In-State	-	0.4	-	0.4
Expenditure Category Total:		-	0.4	-	0.4
Fund Source					
Appropriated Funds					
IC2177	Industrial Commission Administration Fund (Appropriated)	-	0.4	-	0.4
Appropriated Funds Total:		-	0.4	-	0.4
Fund Source Total:		-	0.4	-	0.4

Program Expenditure Schedule

Agency: Industrial Commission of Arizona

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ICA-2-0 Workers Compensation Claims Assurance				
Travel Out-Of-State				
Car Rental Out-of-State	0.3	-	-	-
Lodging Out-of-State	0.2	-	-	-
Other Miscellaneous Out-of- State Travel	0.1	-	-	-
Expenditure Category Total:	0.6	-	-	-

Fund Source

Appropriated Funds

IC2177	Industrial Commission Administration Fund (Appropriated)	0.6	-	-	-
Appropriated Funds Total:		0.6	-	-	-
Fund Source Total:		0.6	-	-	-

Other Operating Expenditures

Other Operating Expenses	-	462.2	10.8	473.0
External Telecommunications Charges	61.3	-	-	-
Rental of Land & Buildings	302.4	-	-	-
Miscellaneous Rent	192.1	-	-	-
Software Support, Maintenance Short-term Licensing	327.8	-	-	-
Office Supplies	8.4	-	-	-
Conference Registration / Attendance Fees	1.3	-	-	-
External Printing	3.9	-	-	-
Photography	0.0	-	-	-
Postage & Delivery	1.7	-	-	-
Awards	2.0	-	-	-
Costs for Digital Imaging or Producing Microfilm & Microfiche	342.8	-	-	-
Expenditure Category Total:	1,243.7	462.2	10.8	473.0

Fund Source

Appropriated Funds

IC2177	Industrial Commission Administration Fund (Appropriated)	1,045.8	452.2	10.8	463.0
Appropriated Funds Total:		1,045.8	452.2	10.8	463.0

Program Expenditure Schedule

Agency: Industrial Commission of Arizona

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ICA-2-0 Workers Compensation Claims Assurance				
Non-Appropriated Funds				
IC2002 Industrial Commission Revolving Fund (Non-Appropriated)	197.9	10.0	-	10.0
Non-Appropriated Funds Total:	197.9	10.0	-	10.0
Fund Source Total:	1,243.7	462.2	10.8	473.0

Non-Capital Equipment

Non-Capital Resources	-	12.8	-	12.8
Other Equipment - Non- Capital Leases	10.1	-	-	-
Expenditure Category Total:	10.1	12.8	-	12.8

Fund Source

Appropriated Funds				
IC2177 Industrial Commission Administration Fund (Appropriated)	10.1	12.8	-	12.8
Appropriated Funds Total:	10.1	12.8	-	12.8
Fund Source Total:	10.1	12.8	-	12.8

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	34.0	1,523.0	IC2177-A

Sub Program: ICA-2-1 Claims

FTE

FTE	34.0	34.0	3.0	37.0
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds				
IC2177 Industrial Commission Administration Fund (Appropriated)	34.0	34.0	3.0	37.0
Appropriated Funds Total:	34.0	34.0	3.0	37.0
Fund Source Total:	34.0	34.0	3.0	37.0

Program Expenditure Schedule

Agency: Industrial Commission of Arizona

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ICA-2-0 Workers Compensation Claims Assurance					
Sub Program: ICA-2-1 Claims					
Personal Services					
Personal Services		1,480.5	1,523.0	156.7	1,679.7
Expenditure Category Total:		1,480.5	1,523.0	156.7	1,679.7
Fund Source					
Appropriated Funds					
IC2177	Industrial Commission Administration Fund (Appropriated)	1,480.5	1,523.0	156.7	1,679.7
Appropriated Funds Total:		1,480.5	1,523.0	156.7	1,679.7
Fund Source Total:		1,480.5	1,523.0	156.7	1,679.7
Employee Related Expenditures					
Employee Related Expenses		-	578.8	82.0	660.8
FICA Taxes		107.0	-	-	-
Medical Insurance		391.1	-	-	-
Basic Life		0.2	-	-	-
Long-Term Disability (ASRS)		1.8	-	-	-
Dental Insurance		2.7	-	-	-
Workers' Compensation		6.7	-	-	-
Arizona State Retirement System		148.1	-	-	-
Alternate Retirement Contributions – Reemployed Retirees		14.7	-	-	-
Personnel Board Pro-Rata Charges		12.7	-	-	-
Information Technology Pro Rata Charge		9.0	-	-	-
Accumulated Sick Leave Fund Charge		5.9	-	-	-
Expenditure Category Total:		699.9	578.8	82.0	660.8
Fund Source					
Appropriated Funds					
IC2177	Industrial Commission Administration Fund (Appropriated)	699.9	578.8	82.0	660.8
Appropriated Funds Total:		699.9	578.8	82.0	660.8
Fund Source Total:		699.9	578.8	82.0	660.8

Program Expenditure Schedule

Agency: Industrial Commission of Arizona

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
--	--------------------	--------------------------------	-----------------------------	-----------------------------

Program: ICA-2-0 Workers Compensation Claims Assurance

Sub Program: ICA-2-1 Claims

Professional & Outside Services

Professional and Outside Services	-	1.0	-	1.0
External Legal Services	2.4	-	-	-
Temporary Agency Services	35.7	-	-	-
Other Professional & Outside Services	4.0	-	-	-
Expenditure Category Total:	42.1	1.0	-	1.0

Fund Source

Appropriated Funds

IC2177 Industrial Commission Administration Fund (Appropriated)	38.1	1.0	-	1.0
Appropriated Funds Total:	38.1	1.0	-	1.0

Non-Appropriated Funds

IC2002 Industrial Commission Revolving Fund (Non-Appropriated)	4.0	-	-	-
Non-Appropriated Funds Total:	4.0	-	-	-
Fund Source Total:	42.1	1.0	-	1.0

Travel In-State

Travel In-State	-	0.4	-	0.4
Expenditure Category Total:	-	0.4	-	0.4

Fund Source

Appropriated Funds

IC2177 Industrial Commission Administration Fund (Appropriated)	-	0.4	-	0.4
Appropriated Funds Total:	-	0.4	-	0.4
Fund Source Total:	-	0.4	-	0.4

Program Expenditure Schedule

Agency: Industrial Commission of Arizona

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ICA-2-0 Workers Compensation Claims Assurance				
Sub Program: ICA-2-1 Claims				
Travel Out-Of-State				
Car Rental Out-of-State	0.3	-	-	-
Lodging Out-of-State	0.2	-	-	-
Other Miscellaneous Out-of- State Travel	0.1	-	-	-
Expenditure Category Total:	0.6	-	-	-
Fund Source				
Appropriated Funds				
IC2177 Industrial Commission Administration Fund (Appropriated)	0.6	-	-	-
Appropriated Funds Total:	0.6	-	-	-
Fund Source Total:	0.6	-	-	-

Program Expenditure Schedule

Agency:	Industrial Commission of Arizona
----------------	---

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ICA-2-0 Workers Compensation Claims Assurance				
Sub Program: ICA-2-1 Claims				
Other Operating Expenditures				

Other Operating Expenses	-	462.2	10.8	473.0
External Telecommunications Charges	61.3	-	-	-
Rental of Land & Buildings	302.4	-	-	-
Miscellaneous Rent	192.1	-	-	-
Software Support, Maintenance Short-term Licensing	327.8	-	-	-
Office Supplies	8.4	-	-	-
Conference Registration / Attendance Fees	1.3	-	-	-
External Printing	3.9	-	-	-
Photography	0.0	-	-	-
Postage & Delivery	1.7	-	-	-
Awards	2.0	-	-	-
Costs for Digital Imaging or Producing Microfilm & Microfiche	342.8	-	-	-
Expenditure Category Total:	1,243.7	462.2	10.8	473.0

Fund Source

Appropriated Funds

IC2177	Industrial Commission Administration Fund (Appropriated)	1,045.8	452.2	10.8	463.0
Appropriated Funds Total:		1,045.8	452.2	10.8	463.0

Non-Appropriated Funds

IC2002	Industrial Commission Revolving Fund (Non-Appropriated)	197.9	10.0	-	10.0
Non-Appropriated Funds Total:		197.9	10.0	-	10.0
Fund Source Total:		1,243.7	462.2	10.8	473.0

Program Expenditure Schedule

Agency:	Industrial Commission of Arizona
----------------	---

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ICA-2-0 Workers Compensation Claims Assurance				
Sub Program: ICA-2-1 Claims				
Non-Capital Equipment				
Non-Capital Resources	-	12.8	-	12.8
Other Equipment - Non- Capital Leases	10.1	-	-	-
Expenditure Category Total:	10.1	12.8	-	12.8
Fund Source				
Appropriated Funds				
IC2177 Industrial Commission Administration Fund (Appropriated)	10.1	12.8	-	12.8
Appropriated Funds Total:	10.1	12.8	-	12.8
Fund Source Total:	10.1	12.8	-	12.8

Employee Retirement Coverage				
Retirement System	FTE	Personal Services	Fund#	
Arizona State Retirement System	34.0	34.0	IC2177-A	

Program Expenditure Schedule

Agency: Industrial Commission of Arizona

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ICA-3-0 Adjudication of Disputes				
FTE				
FTE	38.0	35.0	-	35.0
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
IC2177 Industrial Commission Administration Fund (Appropriated)	38.0	35.0	-	35.0
Appropriated Funds Total:	38.0	35.0	-	35.0
Fund Source Total:	38.0	35.0	-	35.0
Personal Services				
Personal Services	2,374.1	2,568.7	-	2,568.7
Expenditure Category Total:	2,374.1	2,568.7	-	2,568.7
Fund Source				
Appropriated Funds				
IC2177 Industrial Commission Administration Fund (Appropriated)	2,374.1	2,568.7	-	2,568.7
Appropriated Funds Total:	2,374.1	2,568.7	-	2,568.7
Fund Source Total:	2,374.1	2,568.7	-	2,568.7
Employee Related Expenditures				
Employee Related Expenses	-	976.1	-	976.1
FICA Taxes	176.8	-	-	-
Medical Insurance	344.5	-	-	-
Basic Life	0.2	-	-	-
Long-Term Disability (ASRS)	3.2	-	-	-
Dental Insurance	2.2	-	-	-
Workers' Compensation	10.5	-	-	-
Arizona State Retirement System	259.1	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	18.9	-	-	-
Personnel Board Pro-Rata Charges	20.4	-	-	-
Information Technology Pro Rata Charge	14.5	-	-	-
Accumulated Sick Leave Fund Charge	9.3	-	-	-

Program Expenditure Schedule

Agency: Industrial Commission of Arizona

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ICA-3-0 Adjudication of Disputes					
Expenditure Category Total:		859.7	976.1	-	976.1
Fund Source					
Appropriated Funds					
IC2177	Industrial Commission Administration Fund (Appropriated)	859.7	976.1	-	976.1
Appropriated Funds Total:		859.7	976.1	-	976.1
Fund Source Total:		859.7	976.1	-	976.1
Professional & Outside Services					
	Professional and Outside Services	-	546.7	-	546.7
	External Legal Services	497.3	-	-	-
Expenditure Category Total:		497.3	546.7	-	546.7
Fund Source					
Appropriated Funds					
IC2177	Industrial Commission Administration Fund (Appropriated)	497.3	546.7	-	546.7
Appropriated Funds Total:		497.3	546.7	-	546.7
Fund Source Total:		497.3	546.7	-	546.7
Travel In-State					
	Travel In-State	-	6.9	-	6.9
	Airfare and Other Common Carrier Charges	0.8	-	-	-
	Lodging	4.0	-	-	-
	Meals with Overnight Stay	0.6	-	-	-
Expenditure Category Total:		5.5	6.9	-	6.9
Fund Source					
Appropriated Funds					
IC2177	Industrial Commission Administration Fund (Appropriated)	5.5	6.9	-	6.9
Appropriated Funds Total:		5.5	6.9	-	6.9
Fund Source Total:		5.5	6.9	-	6.9
Travel Out-Of-State					
	Travel Out of State	-	2.5	-	2.5

Program Expenditure Schedule

Agency: Industrial Commission of Arizona

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ICA-3-0 Adjudication of Disputes				
Car Rental Out-of-State	0.2	-	-	-
Expenditure Category Total:	0.2	2.5	-	2.5

Fund Source

Appropriated Funds

IC2177	Industrial Commission Administration Fund (Appropriated)	0.2	2.5	-	2.5
Appropriated Funds Total:		0.2	2.5	-	2.5
Fund Source Total:		0.2	2.5	-	2.5

Other Operating Expenditures

Other Operating Expenses	-	700.7	-	700.7
External Telecommunications Charges	74.4	-	-	-
Rental of Land & Buildings	799.1	-	-	-
Office Supplies	1.2	-	-	-
Conference Registration / Attendance Fees	1.1	-	-	-
Postage & Delivery	1.2	-	-	-
Awards	0.7	-	-	-
Dues	10.4	-	-	-
Books, Subscriptions & Publications	20.3	-	-	-
Expenditure Category Total:	908.5	700.7	-	700.7

Fund Source

Appropriated Funds

IC2177	Industrial Commission Administration Fund (Appropriated)	908.5	700.7	-	700.7
Appropriated Funds Total:		908.5	700.7	-	700.7
Fund Source Total:		908.5	700.7	-	700.7

Non-Capital Equipment

Non-Capital Resources	-	14.6	-	14.6
Other Equipment - Non- Capital Leases	9.7	-	-	-
Expenditure Category Total:	9.7	14.6	-	14.6

Fund Source

Appropriated Funds

Program Expenditure Schedule

Agency: Industrial Commission of Arizona

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ICA-3-0 Adjudication of Disputes					
IC2177	Industrial Commission Administration Fund (Appropriated)	9.7	14.6	-	14.6
	Appropriated Funds Total:	9.7	14.6	-	14.6
	Fund Source Total:	9.7	14.6	-	14.6

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	35.0	2,568.7	IC2177-A

Sub Program: ICA-3-1 Administrative Law Judge

FTE					
	FTE	38.0	35.0	-	35.0
	Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds					
IC2177	Industrial Commission Administration Fund (Appropriated)	38.0	35.0	-	35.0
	Appropriated Funds Total:	38.0	35.0	-	35.0
	Fund Source Total:	38.0	35.0	-	35.0

Personal Services

	Personal Services	2,374.1	2,568.7	-	2,568.7
	Expenditure Category Total:	2,374.1	2,568.7	-	2,568.7

Fund Source

Appropriated Funds					
IC2177	Industrial Commission Administration Fund (Appropriated)	2,374.1	2,568.7	-	2,568.7
	Appropriated Funds Total:	2,374.1	2,568.7	-	2,568.7
	Fund Source Total:	2,374.1	2,568.7	-	2,568.7

Program Expenditure Schedule

Agency: Industrial Commission of Arizona

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ICA-3-0 Adjudication of Disputes				
Sub Program: ICA-3-1 Administrative Law Judge				
Employee Related Expenditures				
Employee Related Expenses	-	976.1	-	976.1
FICA Taxes	176.8	-	-	-
Medical Insurance	344.5	-	-	-
Basic Life	0.2	-	-	-
Long-Term Disability (ASRS)	3.2	-	-	-
Dental Insurance	2.2	-	-	-
Workers' Compensation	10.5	-	-	-
Arizona State Retirement System	259.1	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	18.9	-	-	-
Personnel Board Pro-Rata Charges	20.4	-	-	-
Information Technology Pro Rata Charge	14.5	-	-	-
Accumulated Sick Leave Fund Charge	9.3	-	-	-
Expenditure Category Total:	859.7	976.1	-	976.1
Fund Source				
Appropriated Funds				
IC2177 Industrial Commission Administration Fund (Appropriated)	859.7	976.1	-	976.1
Appropriated Funds Total:	859.7	976.1	-	976.1
Fund Source Total:	859.7	976.1	-	976.1
Professional & Outside Services				
Professional and Outside Services	-	546.7	-	546.7
External Legal Services	497.3	-	-	-
Expenditure Category Total:	497.3	546.7	-	546.7
Fund Source				
Appropriated Funds				
IC2177 Industrial Commission Administration Fund (Appropriated)	497.3	546.7	-	546.7
Appropriated Funds Total:	497.3	546.7	-	546.7
Fund Source Total:	497.3	546.7	-	546.7

Program Expenditure Schedule

Agency: Industrial Commission of Arizona

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ICA-3-0 Adjudication of Disputes				
Sub Program: ICA-3-1 Administrative Law Judge				
Travel In-State				
Travel In-State	-	6.9	-	6.9
Airfare and Other Common Carrier Charges	0.8	-	-	-
Lodging	4.0	-	-	-
Meals with Overnight Stay	0.6	-	-	-
Expenditure Category Total:	5.5	6.9	-	6.9
Fund Source				
Appropriated Funds				
IC2177 Industrial Commission Administration Fund (Appropriated)	5.5	6.9	-	6.9
Appropriated Funds Total:	5.5	6.9	-	6.9
Fund Source Total:	5.5	6.9	-	6.9
Travel Out-Of-State				
Travel Out of State	-	2.5	-	2.5
Car Rental Out-of-State	0.2	-	-	-
Expenditure Category Total:	0.2	2.5	-	2.5
Fund Source				
Appropriated Funds				
IC2177 Industrial Commission Administration Fund (Appropriated)	0.2	2.5	-	2.5
Appropriated Funds Total:	0.2	2.5	-	2.5
Fund Source Total:	0.2	2.5	-	2.5

Program Expenditure Schedule

Agency: Industrial Commission of Arizona

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ICA-3-0 Adjudication of Disputes				
Sub Program: ICA-3-1 Administrative Law Judge				

Other Operating Expenditures

Other Operating Expenses	-	700.7	-	700.7
External Telecommunications Charges	74.4	-	-	-
Rental of Land & Buildings	799.1	-	-	-
Office Supplies	1.2	-	-	-
Conference Registration / Attendance Fees	1.1	-	-	-
Postage & Delivery	1.2	-	-	-
Awards	0.7	-	-	-
Dues	10.4	-	-	-
Books, Subscriptions & Publications	20.3	-	-	-
Expenditure Category Total:	908.5	700.7	-	700.7

Fund Source

Appropriated Funds

IC2177 Industrial Commission Administration Fund (Appropriated)	908.5	700.7	-	700.7
Appropriated Funds Total:	908.5	700.7	-	700.7
Fund Source Total:	908.5	700.7	-	700.7

Non-Capital Equipment

Non-Capital Resources	-	14.6	-	14.6
Other Equipment - Non- Capital Leases	9.7	-	-	-
Expenditure Category Total:	9.7	14.6	-	14.6

Fund Source

Appropriated Funds

IC2177 Industrial Commission Administration Fund (Appropriated)	9.7	14.6	-	14.6
Appropriated Funds Total:	9.7	14.6	-	14.6
Fund Source Total:	9.7	14.6	-	14.6

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	35.0	35.0	IC2177-A

Program Expenditure Schedule

Agency:	Industrial Commission of Arizona
----------------	---

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
--	--------------------	--------------------------------	-----------------------------	-----------------------------

Program:	ICA-3-0	Adjudication of Disputes
-----------------	----------------	---------------------------------

Program Expenditure Schedule

Agency: Industrial Commission of Arizona

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ICA-4-0 Labor Law Administration					
FTE					
FTE		17.0	20.0	-	20.0
Expenditure Category Total:		-	-	-	-
Fund Source					
Appropriated Funds					
IC2177 Industrial Commission Administration Fund (Appropriated)		17.0	20.0	-	20.0
Appropriated Funds Total:		17.0	20.0	-	20.0
Fund Source Total:		17.0	20.0	-	20.0
Personal Services					
Personal Services		722.3	981.7	-	981.7
Expenditure Category Total:		722.3	981.7	-	981.7
Fund Source					
Appropriated Funds					
IC2177 Industrial Commission Administration Fund (Appropriated)		722.3	981.7	-	981.7
Appropriated Funds Total:		722.3	981.7	-	981.7
Fund Source Total:		722.3	981.7	-	981.7
Employee Related Expenditures					
Employee Related Expenses		-	373.0	-	373.0
FICA Taxes		53.7	-	-	-
Medical Insurance		123.9	-	-	-
Basic Life		0.1	-	-	-
Long-Term Disability (ASRS)		0.9	-	-	-
Dental Insurance		1.3	-	-	-
Workers' Compensation		3.1	-	-	-
Arizona State Retirement System		72.1	-	-	-
Personnel Board Pro-Rata Charges		6.2	-	-	-
Information Technology Pro Rata Charge		4.4	-	-	-
Accumulated Sick Leave Fund Charge		2.9	-	-	-
Expenditure Category Total:		268.5	373.0	-	373.0
Fund Source					

Program Expenditure Schedule

Agency: Industrial Commission of Arizona

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ICA-4-0 Labor Law Administration				
Appropriated Funds				
IC2177 Industrial Commission Administration Fund (Appropriated)	268.5	373.0	-	373.0
Appropriated Funds Total:	268.5	373.0	-	373.0
Fund Source Total:	268.5	373.0	-	373.0

Professional & Outside Services

Professional and Outside Services	-	1.3	-	1.3
External Legal Services	0.8	-	-	-
Temporary Agency Services	6.8	-	-	-
Expenditure Category Total:	7.6	1.3	-	1.3

Fund Source

Appropriated Funds				
IC2177 Industrial Commission Administration Fund (Appropriated)	7.6	1.3	-	1.3
Appropriated Funds Total:	7.6	1.3	-	1.3
Fund Source Total:	7.6	1.3	-	1.3

Travel In-State

Travel In-State	-	11.4	-	11.4
Motor Pool Charges	4.5	-	-	-
Car Rental In-State	0.4	-	-	-
Expenditure Category Total:	4.8	11.4	-	11.4

Fund Source

Appropriated Funds				
IC2177 Industrial Commission Administration Fund (Appropriated)	4.8	11.4	-	11.4
Appropriated Funds Total:	4.8	11.4	-	11.4
Fund Source Total:	4.8	11.4	-	11.4

Travel Out-Of-State

Travel Out of State	-	2.2	-	2.2
Expenditure Category Total:	-	2.2	-	2.2

Program Expenditure Schedule

Agency: Industrial Commission of Arizona

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ICA-4-0 Labor Law Administration				
Fund Source				
Appropriated Funds				
IC2177 Industrial Commission Administration Fund (Appropriated)	-	2.2	-	2.2
Appropriated Funds Total:	-	2.2	-	2.2
Fund Source Total:	-	2.2	-	2.2

Other Operating Expenditures				
Other Operating Expenses	-	241.9	-	241.9
External Telecommunications Charges	36.1	-	-	-
Rental of Land & Buildings	45.4	-	-	-
Miscellaneous Rent	1.5	-	-	-
Office Supplies	0.9	-	-	-
External Printing	0.3	-	-	-
Postage & Delivery	0.1	-	-	-
Awards	0.1	-	-	-
Other Miscellaneous Operating	0.0	-	-	-
Expenditure Category Total:	84.5	241.9	-	241.9

Fund Source				
Appropriated Funds				
IC2177 Industrial Commission Administration Fund (Appropriated)	84.5	216.9	-	216.9
Appropriated Funds Total:	84.5	216.9	-	216.9
Non-Appropriated Funds				
IC2185 Proposition 206 Fair Wages and Healthy Families Fund (Non-Appropriated)	-	25.0	-	25.0
Non-Appropriated Funds Total:	-	25.0	-	25.0
Fund Source Total:	84.5	241.9	-	241.9

Non-Capital Equipment				
Non-Capital Resources	-	3.6	-	3.6
Other Equipment - Non- Capital Leases	3.3	-	-	-
Expenditure Category Total:	3.3	3.6	-	3.6

Fund Source

Program Expenditure Schedule

Agency: Industrial Commission of Arizona

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ICA-4-0 Labor Law Administration				
Appropriated Funds				
IC2177 Industrial Commission Administration Fund (Appropriated)	3.3	3.6	-	3.6
Appropriated Funds Total:	3.3	3.6	-	3.6
Fund Source Total:	3.3	3.6	-	3.6

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	20.0	981.7	IC2177-A

Sub Program: ICA-4-1 Labor

FTE				
FTE	17.0	20.0	-	20.0
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds				
IC2177 Industrial Commission Administration Fund (Appropriated)	17.0	20.0	-	20.0
Appropriated Funds Total:	17.0	20.0	-	20.0
Fund Source Total:	17.0	20.0	-	20.0

Personal Services

Personal Services	722.3	981.7	-	981.7
Expenditure Category Total:	722.3	981.7	-	981.7

Fund Source

Appropriated Funds				
IC2177 Industrial Commission Administration Fund (Appropriated)	722.3	981.7	-	981.7
Appropriated Funds Total:	722.3	981.7	-	981.7
Fund Source Total:	722.3	981.7	-	981.7

Program Expenditure Schedule

Agency: Industrial Commission of Arizona

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ICA-4-0 Labor Law Administration				
Sub Program: ICA-4-1 Labor				
Employee Related Expenditures				

Employee Related Expenses	-	373.0	-	373.0
FICA Taxes	53.7	-	-	-
Medical Insurance	123.9	-	-	-
Basic Life	0.1	-	-	-
Long-Term Disability (ASRS)	0.9	-	-	-
Dental Insurance	1.3	-	-	-
Workers' Compensation	3.1	-	-	-
Arizona State Retirement System	72.1	-	-	-
Personnel Board Pro-Rata Charges	6.2	-	-	-
Information Technology Pro Rata Charge	4.4	-	-	-
Accumulated Sick Leave Fund Charge	2.9	-	-	-
Expenditure Category Total:	268.5	373.0	-	373.0

Fund Source

Appropriated Funds

IC2177	Industrial Commission Administration Fund (Appropriated)	268.5	373.0	-	373.0
	Appropriated Funds Total:	268.5	373.0	-	373.0
	Fund Source Total:	268.5	373.0	-	373.0

Professional & Outside Services

Professional and Outside Services	-	1.3	-	1.3
External Legal Services	0.8	-	-	-
Temporary Agency Services	6.8	-	-	-
Expenditure Category Total:	7.6	1.3	-	1.3

Fund Source

Appropriated Funds

IC2177	Industrial Commission Administration Fund (Appropriated)	7.6	1.3	-	1.3
	Appropriated Funds Total:	7.6	1.3	-	1.3
	Fund Source Total:	7.6	1.3	-	1.3

Program Expenditure Schedule

Agency:	Industrial Commission of Arizona
----------------	---

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ICA-4-0 Labor Law Administration				
Sub Program: ICA-4-1 Labor				
Travel In-State				
Travel In-State	-	11.4	-	11.4
Motor Pool Charges	4.5	-	-	-
Car Rental In-State	0.4	-	-	-
Expenditure Category Total:	4.8	11.4	-	11.4

Fund Source					
Appropriated Funds					
IC2177	Industrial Commission Administration Fund (Appropriated)	4.8	11.4	-	11.4
	Appropriated Funds Total:	4.8	11.4	-	11.4
	Fund Source Total:	4.8	11.4	-	11.4

Travel Out-Of-State				
Travel Out of State	-	2.2	-	2.2
Expenditure Category Total:	-	2.2	-	2.2

Fund Source					
Appropriated Funds					
IC2177	Industrial Commission Administration Fund (Appropriated)	-	2.2	-	2.2
	Appropriated Funds Total:	-	2.2	-	2.2
	Fund Source Total:	-	2.2	-	2.2

Program Expenditure Schedule

Agency: Industrial Commission of Arizona

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ICA-4-0 Labor Law Administration				
Sub Program: ICA-4-1 Labor				
Other Operating Expenditures				
Other Operating Expenses	-	241.9	-	241.9
External Telecommunications Charges	36.1	-	-	-
Rental of Land & Buildings	45.4	-	-	-
Miscellaneous Rent	1.5	-	-	-
Office Supplies	0.9	-	-	-
External Printing	0.3	-	-	-
Postage & Delivery	0.1	-	-	-
Awards	0.1	-	-	-
Other Miscellaneous Operating	0.0	-	-	-
Expenditure Category Total:	84.5	241.9	-	241.9
Fund Source				
Appropriated Funds				
IC2177 Industrial Commission Administration Fund (Appropriated)	84.5	216.9	-	216.9
Appropriated Funds Total:	84.5	216.9	-	216.9
Non-Appropriated Funds				
IC2185 Proposition 206 Fair Wages and Healthy Families Fund (Non-Appropriated)	-	25.0	-	25.0
Non-Appropriated Funds Total:	-	25.0	-	25.0
Fund Source Total:	84.5	241.9	-	241.9
Non-Capital Equipment				
Non-Capital Resources	-	3.6	-	3.6
Other Equipment - Non- Capital Leases	3.3	-	-	-
Expenditure Category Total:	3.3	3.6	-	3.6
Fund Source				
Appropriated Funds				
IC2177 Industrial Commission Administration Fund (Appropriated)	3.3	3.6	-	3.6
Appropriated Funds Total:	3.3	3.6	-	3.6
Fund Source Total:	3.3	3.6	-	3.6
Employee Retirement Coverage				

Program Expenditure Schedule

Agency: Industrial Commission of Arizona

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ICA-5-0 Occupational Safety and Health Administration				
FTE				
FTE	69.0	71.0	19.0	90.0
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
IC2177 Industrial Commission Administration Fund (Appropriated)	35.6	36.9	19.0	55.9
Appropriated Funds Total:	35.6	36.9	19.0	55.9
Non-Appropriated Funds				
IC2000 Federal Grants Fund (Non-Appropriated)	33.4	34.1	-	34.1
Non-Appropriated Funds Total:	33.4	34.1	-	34.1
Fund Source Total:	69.0	71.0	19.0	90.0
Personal Services				
Personal Services	3,575.5	4,572.4	1,102.7	5,675.1
Expenditure Category Total:	3,575.5	4,572.4	1,102.7	5,675.1
Fund Source				
Appropriated Funds				
IC2177 Industrial Commission Administration Fund (Appropriated)	1,936.5	2,370.7	1,102.7	3,473.4
Appropriated Funds Total:	1,936.5	2,370.7	1,102.7	3,473.4
Non-Appropriated Funds				
IC2000 Federal Grants Fund (Non-Appropriated)	1,639.0	2,201.7	-	2,201.7
Non-Appropriated Funds Total:	1,639.0	2,201.7	-	2,201.7
Fund Source Total:	3,575.5	4,572.4	1,102.7	5,675.1
Employee Related Expenditures				
Employee Related Expenses	-	1,717.9	544.5	2,262.4
FICA Taxes	266.1	-	-	-
Medical Insurance	566.3	-	-	-
Basic Life	0.4	-	-	-
Long-Term Disability (ASRS)	5.4	-	-	-
Dental Insurance	4.5	-	-	-
Workers' Compensation	15.7	-	-	-

Program Expenditure Schedule

Agency: Industrial Commission of Arizona

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ICA-5-0 Occupational Safety and Health Administration				
Arizona State Retirement System	376.0	-	-	-
Personnel Board Pro-Rata Charges	30.7	-	-	-
Information Technology Pro Rata Charge	21.8	-	-	-
Accumulated Sick Leave Fund Charge	14.3	-	-	-
Expenditure Category Total:	1,301.1	1,717.9	544.5	2,262.4

Fund Source

Appropriated Funds

IC2177	Industrial Commission Administration Fund (Appropriated)	696.4	892.6	544.5	1,437.1
Appropriated Funds Total:		696.4	892.6	544.5	1,437.1

Non-Appropriated Funds

IC2000	Federal Grants Fund (Non-Appropriated)	604.8	825.3	-	825.3
Non-Appropriated Funds Total:		604.8	825.3	-	825.3
Fund Source Total:		1,301.1	1,717.9	544.5	2,262.4

Professional & Outside Services

Professional and Outside Services	-	297.1	-	297.1
External Legal Services	36.2	-	-	-
Education & Training	7.5	-	-	-
External Information and Communications Technology Consulting Services	158.3	-	-	-
Other Professional & Outside Services	7.9	-	-	-
Expenditure Category Total:	209.9	297.1	-	297.1

Fund Source

Appropriated Funds

IC2177	Industrial Commission Administration Fund (Appropriated)	94.5	139.2	-	139.2
Appropriated Funds Total:		94.5	139.2	-	139.2

Non-Appropriated Funds

IC2000	Federal Grants Fund (Non-Appropriated)	115.4	157.9	-	157.9
Non-Appropriated Funds Total:		115.4	157.9	-	157.9
Fund Source Total:		209.9	297.1	-	297.1

Travel In-State

Travel In-State	-	162.1	-	162.1
-----------------	---	-------	---	-------

Program Expenditure Schedule

Agency: Industrial Commission of Arizona

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ICA-5-0 Occupational Safety and Health Administration				
Airfare and Other Common Carrier Charges	0.1	-	-	-
Motor Pool Charges	117.6	-	-	-
Car Rental In-State	26.7	-	-	-
Lodging	39.4	-	-	-
Meals with Overnight Stay	3.0	-	-	-
Meals without Overnight Stay	0.0	-	-	-
Other Miscellaneous In- State Travel	1.7	-	-	-
Expenditure Category Total:	188.5	162.1	-	162.1

Fund Source

Appropriated Funds

IC2177	Industrial Commission Administration Fund (Appropriated)	105.8	119.3	-	119.3
Appropriated Funds Total:		105.8	119.3	-	119.3

Non-Appropriated Funds

IC2000	Federal Grants Fund (Non-Appropriated)	82.7	42.8	-	42.8
Non-Appropriated Funds Total:		82.7	42.8	-	42.8
Fund Source Total:		188.5	162.1	-	162.1

Travel Out-Of-State

Travel Out of State	-	74.2	-	74.2
Airfare and Other Common Carrier Charges	35.2	-	-	-
Car Rental Out-of-State	10.3	-	-	-
Lodging Out-of-State	38.2	-	-	-
Meals with Overnight Stay	12.6	-	-	-
Other Miscellaneous Out-of- State Travel	1.7	-	-	-
Expenditure Category Total:	98.0	74.2	-	74.2

Fund Source

Appropriated Funds

IC2177	Industrial Commission Administration Fund (Appropriated)	43.6	45.3	-	45.3
Appropriated Funds Total:		43.6	45.3	-	45.3

Program Expenditure Schedule

Agency:	Industrial Commission of Arizona
----------------	---

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ICA-5-0 Occupational Safety and Health Administration				
Non-Appropriated Funds				
IC2000 Federal Grants Fund (Non-Appropriated)	54.4	28.9	-	28.9
Non-Appropriated Funds Total:	54.4	28.9	-	28.9
Fund Source Total:	98.0	74.2	-	74.2

Other Operating Expenditures

Other Operating Expenses	-	1,043.8	68.4	1,112.2
Other External Computer Processing, Hosting, Maintenance and Support Costs	7.3	-	-	-
External Telecommunications Charges	157.5	-	-	-
Rental of Land & Buildings	428.9	-	-	-
Miscellaneous Rent	4.9	-	-	-
Repair & Maintenance - Other Equipment	19.6	-	-	-
Software Support, Maintenance Short-term Licensing	284.6	-	-	-
Uniforms	2.6	-	-	-
Office Supplies	8.6	-	-	-
Computer Supplies	0.5	-	-	-
Other Operating Supplies	2.5	-	-	-
Employee Tuition Reimbursement	1.0	-	-	-
Conference Registration / Attendance Fees	2.4	-	-	-
Other Education & Training Costs	9.1	-	-	-
External Printing	1.8	-	-	-
Photography	0.2	-	-	-
Postage & Delivery	6.9	-	-	-
Awards	11.5	-	-	-
Dues	0.2	-	-	-
Books, Subscriptions & Publications	3.6	-	-	-
Expenditure Category Total:	953.8	1,043.8	68.4	1,112.2

Fund Source

Appropriated Funds				
IC2177 Industrial Commission Administration Fund (Appropriated)	464.9	477.1	68.4	545.5
Appropriated Funds Total:	464.9	477.1	68.4	545.5

Program Expenditure Schedule

Agency: Industrial Commission of Arizona

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ICA-5-0 Occupational Safety and Health Administration				
Non-Appropriated Funds				
IC2000 Federal Grants Fund (Non-Appropriated)	488.9	566.7	-	566.7
Non-Appropriated Funds Total:	488.9	566.7	-	566.7
Fund Source Total:	953.8	1,043.8	68.4	1,112.2

Non-Capital Equipment

Non-Capital Resources	-	56.6	36.0	92.6
Furniture - Non-Capital Purchase	128.3	-	-	-
Computer Equipment – Non- Capitalized Purchases	10.3	-	-	-
Other Equipment - Non- Capital Purchase	2.4	-	-	-
Other Equipment - Non- Capital Leases	16.4	-	-	-
Expenditure Category Total:	157.4	56.6	36.0	92.6

Fund Source

Appropriated Funds				
IC2177 Industrial Commission Administration Fund (Appropriated)	84.2	36.4	36.0	72.4
Appropriated Funds Total:	84.2	36.4	36.0	72.4
Non-Appropriated Funds				
IC2000 Federal Grants Fund (Non-Appropriated)	73.2	20.2	-	20.2
Non-Appropriated Funds Total:	73.2	20.2	-	20.2
Fund Source Total:	157.4	56.6	36.0	92.6

Transfers-Out

Transfers	-	219.5	-	219.5
Transfers Out – Not Subject to Cost Allocation	15.8	-	-	-
Indirect Cost Transfers Out – Not Subject to Cost Allocation	177.1	-	-	-
Expenditure Category Total:	192.9	219.5	-	219.5

Fund Source

Appropriated Funds				
IC2177 Industrial Commission Administration Fund (Appropriated)	87.9	93.1	-	93.1
Appropriated Funds Total:	87.9	93.1	-	93.1

Program Expenditure Schedule

Agency: Industrial Commission of Arizona

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ICA-5-0 Occupational Safety and Health Administration				
Non-Appropriated Funds				
IC2000 Federal Grants Fund (Non-Appropriated)	105.0	126.4	-	126.4
Non-Appropriated Funds Total:	105.0	126.4	-	126.4
Fund Source Total:	192.9	219.5	-	219.5

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	34.1	2,201.7	IC2000-N
Arizona State Retirement System	36.9	2,370.7	IC2177-A

Sub Program: ICA-5-1 ADOSH

FTE

FTE	69.0	71.0	19.0	90.0
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds				
IC2177 Industrial Commission Administration Fund (Appropriated)	35.6	36.9	19.0	55.9
Appropriated Funds Total:	35.6	36.9	19.0	55.9
Non-Appropriated Funds				
IC2000 Federal Grants Fund (Non-Appropriated)	33.4	34.1	-	34.1
Non-Appropriated Funds Total:	33.4	34.1	-	34.1
Fund Source Total:	69.0	71.0	19.0	90.0

Program Expenditure Schedule

Agency: Industrial Commission of Arizona

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ICA-5-0 Occupational Safety and Health Administration				
Sub Program: ICA-5-1 ADOSH				
Personal Services				
Personal Services	3,575.5	4,572.4	1,102.7	5,675.1
Expenditure Category Total:	3,575.5	4,572.4	1,102.7	5,675.1
Fund Source				
Appropriated Funds				
IC2177 Industrial Commission Administration Fund (Appropriated)	1,936.5	2,370.7	1,102.7	3,473.4
Appropriated Funds Total:	1,936.5	2,370.7	1,102.7	3,473.4
Non-Appropriated Funds				
IC2000 Federal Grants Fund (Non-Appropriated)	1,639.0	2,201.7	-	2,201.7
Non-Appropriated Funds Total:	1,639.0	2,201.7	-	2,201.7
Fund Source Total:	3,575.5	4,572.4	1,102.7	5,675.1

Program Expenditure Schedule

Agency:	Industrial Commission of Arizona
----------------	---

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ICA-5-0 Occupational Safety and Health Administration				

Sub Program: ICA-5-1 ADOSH				
-----------------------------------	--	--	--	--

Employee Related Expenditures

Employee Related Expenses	-	1,717.9	544.5	2,262.4
FICA Taxes	266.1	-	-	-
Medical Insurance	566.3	-	-	-
Basic Life	0.4	-	-	-
Long-Term Disability (ASRS)	5.4	-	-	-
Dental Insurance	4.5	-	-	-
Workers' Compensation	15.7	-	-	-
Arizona State Retirement System	376.0	-	-	-
Personnel Board Pro-Rata Charges	30.7	-	-	-
Information Technology Pro Rata Charge	21.8	-	-	-
Accumulated Sick Leave Fund Charge	14.3	-	-	-
Expenditure Category Total:	1,301.1	1,717.9	544.5	2,262.4

Fund Source

Appropriated Funds

IC2177 Industrial Commission Administration Fund (Appropriated)	696.4	892.6	544.5	1,437.1
Appropriated Funds Total:	696.4	892.6	544.5	1,437.1

Non-Appropriated Funds

IC2000 Federal Grants Fund (Non-Appropriated)	604.8	825.3	-	825.3
Non-Appropriated Funds Total:	604.8	825.3	-	825.3
Fund Source Total:	1,301.1	1,717.9	544.5	2,262.4

Program Expenditure Schedule

Agency: Industrial Commission of Arizona

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ICA-5-0 Occupational Safety and Health Administration				
Sub Program: ICA-5-1 ADOSH				
Professional & Outside Services				
Professional and Outside Services	-	297.1	-	297.1
External Legal Services	36.2	-	-	-
Education & Training	7.5	-	-	-
External Information and Communications Technology Consulting Services	158.3	-	-	-
Other Professional & Outside Services	7.9	-	-	-
Expenditure Category Total:	209.9	297.1	-	297.1
Fund Source				
Appropriated Funds				
IC2177 Industrial Commission Administration Fund (Appropriated)	94.5	139.2	-	139.2
Appropriated Funds Total:	94.5	139.2	-	139.2
Non-Appropriated Funds				
IC2000 Federal Grants Fund (Non-Appropriated)	115.4	157.9	-	157.9
Non-Appropriated Funds Total:	115.4	157.9	-	157.9
Fund Source Total:	209.9	297.1	-	297.1

Program Expenditure Schedule

Agency:	Industrial Commission of Arizona
----------------	---

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ICA-5-0 Occupational Safety and Health Administration				
Sub Program: ICA-5-1 ADOSH				

Travel In-State

Travel In-State	-	162.1	-	162.1
Airfare and Other Common Carrier Charges	0.1	-	-	-
Motor Pool Charges	117.6	-	-	-
Car Rental In-State	26.7	-	-	-
Lodging	39.4	-	-	-
Meals with Overnight Stay	3.0	-	-	-
Meals without Overnight Stay	0.0	-	-	-
Other Miscellaneous In- State Travel	1.7	-	-	-
Expenditure Category Total:	188.5	162.1	-	162.1

Fund Source

Appropriated Funds

IC2177 Industrial Commission Administration Fund (Appropriated)	105.8	119.3	-	119.3
Appropriated Funds Total:	105.8	119.3	-	119.3

Non-Appropriated Funds

IC2000 Federal Grants Fund (Non-Appropriated)	82.7	42.8	-	42.8
Non-Appropriated Funds Total:	82.7	42.8	-	42.8
Fund Source Total:	188.5	162.1	-	162.1

Program Expenditure Schedule

Agency:	Industrial Commission of Arizona
----------------	---

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ICA-5-0 Occupational Safety and Health Administration				
Sub Program: ICA-5-1 ADOSH				
Travel Out-Of-State				
Travel Out of State	-	74.2	-	74.2
Airfare and Other Common Carrier Charges	35.2	-	-	-
Car Rental Out-of-State	10.3	-	-	-
Lodging Out-of-State	38.2	-	-	-
Meals with Overnight Stay	12.6	-	-	-
Other Miscellaneous Out-of- State Travel	1.7	-	-	-
Expenditure Category Total:	98.0	74.2	-	74.2
Fund Source				
Appropriated Funds				
IC2177 Industrial Commission Administration Fund (Appropriated)	43.6	45.3	-	45.3
Appropriated Funds Total:	43.6	45.3	-	45.3
Non-Appropriated Funds				
IC2000 Federal Grants Fund (Non-Appropriated)	54.4	28.9	-	28.9
Non-Appropriated Funds Total:	54.4	28.9	-	28.9
Fund Source Total:	98.0	74.2	-	74.2

Program Expenditure Schedule

Agency: Industrial Commission of Arizona

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ICA-5-0 Occupational Safety and Health Administration				
Sub Program: ICA-5-1 ADOSH				

Other Operating Expenditures

Other Operating Expenses	-	1,043.8	68.4	1,112.2
Other External Computer Processing, Hosting, Maintenance and Support Costs	7.3	-	-	-
External Telecommunications Charges	157.5	-	-	-
Rental of Land & Buildings	428.9	-	-	-
Miscellaneous Rent	4.9	-	-	-
Repair & Maintenance - Other Equipment	19.6	-	-	-
Software Support, Maintenance Short-term Licensing	284.6	-	-	-
Uniforms	2.6	-	-	-
Office Supplies	8.6	-	-	-
Computer Supplies	0.5	-	-	-
Other Operating Supplies	2.5	-	-	-
Employee Tuition Reimbursement	1.0	-	-	-
Conference Registration / Attendance Fees	2.4	-	-	-
Other Education & Training Costs	9.1	-	-	-
External Printing	1.8	-	-	-
Photography	0.2	-	-	-
Postage & Delivery	6.9	-	-	-
Awards	11.5	-	-	-
Dues	0.2	-	-	-
Books, Subscriptions & Publications	3.6	-	-	-
Expenditure Category Total:	953.8	1,043.8	68.4	1,112.2

Fund Source

Appropriated Funds

IC2177 Industrial Commission Administration Fund (Appropriated)	464.9	477.1	68.4	545.5
Appropriated Funds Total:	464.9	477.1	68.4	545.5

Non-Appropriated Funds

IC2000 Federal Grants Fund (Non-Appropriated)	488.9	566.7	-	566.7
Non-Appropriated Funds Total:	488.9	566.7	-	566.7
Fund Source Total:	953.8	1,043.8	68.4	1,112.2

Program Expenditure Schedule

Agency: Industrial Commission of Arizona

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ICA-5-0 Occupational Safety and Health Administration				
Sub Program: ICA-5-1 ADOSH				
Non-Capital Equipment				
Non-Capital Resources	-	56.6	36.0	92.6
Furniture - Non-Capital Purchase	128.3	-	-	-
Computer Equipment – Non- Capitalized Purchases	10.3	-	-	-
Other Equipment - Non- Capital Purchase	2.4	-	-	-
Other Equipment - Non- Capital Leases	16.4	-	-	-
Expenditure Category Total:	157.4	56.6	36.0	92.6
Fund Source				
Appropriated Funds				
IC2177 Industrial Commission Administration Fund (Appropriated)	84.2	36.4	36.0	72.4
Appropriated Funds Total:	84.2	36.4	36.0	72.4
Non-Appropriated Funds				
IC2000 Federal Grants Fund (Non-Appropriated)	73.2	20.2	-	20.2
Non-Appropriated Funds Total:	73.2	20.2	-	20.2
Fund Source Total:	157.4	56.6	36.0	92.6
Transfers-Out				
Transfers	-	219.5	-	219.5
Transfers Out – Not Subject to Cost Allocation	15.8	-	-	-
Indirect Cost Transfers Out – Not Subject to Cost Allocation	177.1	-	-	-
Expenditure Category Total:	192.9	219.5	-	219.5
Fund Source				
Appropriated Funds				
IC2177 Industrial Commission Administration Fund (Appropriated)	87.9	93.1	-	93.1
Appropriated Funds Total:	87.9	93.1	-	93.1
Non-Appropriated Funds				
IC2000 Federal Grants Fund (Non-Appropriated)	105.0	126.4	-	126.4
Non-Appropriated Funds Total:	105.0	126.4	-	126.4
Fund Source Total:	192.9	219.5	-	219.5

Program Expenditure Schedule

Agency:	Industrial Commission of Arizona
----------------	---

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ICA-5-0 Occupational Safety and Health Administration				
Sub Program: ICA-5-1 ADOSH				
Employee Retirement Coverage				

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	34.1	34.1	IC2000-N
Arizona State Retirement System	36.9	36.9	IC2177-A

Program Expenditure Schedule

Agency: Industrial Commission of Arizona

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ICA-6-0 Special Fund Claims Processing				
FTE				
FTE	13.0	18.0	-	18.0
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
IC2177 Industrial Commission Administration Fund (Appropriated)	0.1	-	-	-
Appropriated Funds Total:	0.1	-	-	-
Non-Appropriated Funds				
IC2180 Special Fund (Non-Appropriated)	12.9	18.0	-	18.0
Non-Appropriated Funds Total:	12.9	18.0	-	18.0
Fund Source Total:	13.0	18.0	-	18.0
Personal Services				
Personal Services	867.2	1,089.9	-	1,089.9
Board & Commission Members Compensation	1.3	1.2	-	1.2
Expenditure Category Total:	868.5	1,091.1	-	1,091.1
Fund Source				
Appropriated Funds				
IC2177 Industrial Commission Administration Fund (Appropriated)	5.4	-	-	-
Appropriated Funds Total:	5.4	-	-	-
Non-Appropriated Funds				
IC2180 Special Fund (Non-Appropriated)	863.1	1,091.1	-	1,091.1
Non-Appropriated Funds Total:	863.1	1,091.1	-	1,091.1
Fund Source Total:	868.5	1,091.1	-	1,091.1
Employee Related Expenditures				
Employee Related Expenses	-	408.9	-	408.9
FICA Taxes	63.2	-	-	-
Medical Insurance	220.5	-	-	-
Basic Life	0.1	-	-	-
Long-Term Disability (ASRS)	1.3	-	-	-

Program Expenditure Schedule

Agency: Industrial Commission of Arizona

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ICA-6-0 Special Fund Claims Processing				
Dental Insurance	1.5	-	-	-
Workers' Compensation	3.9	-	-	-
Arizona State Retirement System	103.7	-	-	-
Personnel Board Pro-Rata Charges	7.5	-	-	-
Information Technology Pro Rata Charge	5.3	-	-	-
Accumulated Sick Leave Fund Charge	3.5	-	-	-
Expenditure Category Total:	410.4	408.9	-	408.9

Fund Source

Appropriated Funds

IC2177	Industrial Commission Administration Fund (Appropriated)	2.5	-	-	-
Appropriated Funds Total:		2.5	-	-	-

Non-Appropriated Funds

IC2180	Special Fund (Non-Appropriated)	408.0	408.9	-	408.9
Non-Appropriated Funds Total:		408.0	408.9	-	408.9
Fund Source Total:		410.4	408.9	-	408.9

Professional & Outside Services

Professional and Outside Services	-	1,172.3	-	1,172.3
Attorney General Legal Services	(32.3)	-	-	-
External Legal Services	1.3	-	-	-
Temporary Agency Services	26.3	-	-	-
External Information and Communications Technology Consulting Services	18.1	-	-	-
Outside Actuarial Costs	21.5	-	-	-
Other Professional & Outside Services	1,291.3	-	-	-
Expenditure Category Total:	1,326.3	1,172.3	-	1,172.3

Fund Source

Non-Appropriated Funds

IC2180	Special Fund (Non-Appropriated)	1,326.3	1,172.3	-	1,172.3
Non-Appropriated Funds Total:		1,326.3	1,172.3	-	1,172.3
Fund Source Total:		1,326.3	1,172.3	-	1,172.3

Other Operating Expenditures

Other Operating Expenses	-	17,244.9	-	17,244.9
--------------------------	---	----------	---	----------

Program Expenditure Schedule

Agency:	Industrial Commission of Arizona
----------------	---

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ICA-6-0 Special Fund Claims Processing				
Risk Management Charges to State Agencies	138.5	-	-	-
Charges Imposed Related to AFIS.	29.0	-	-	-
External Telecommunications Charges	37.1	-	-	-
Electricity	298.5	-	-	-
Sanitation Waste Disposal	11.8	-	-	-
Water	50.5	-	-	-
Gas & Fuel Oil for Buildings	0.8	-	-	-
Other Utilities	7.2	-	-	-
Rental of Land & Buildings	98.0	-	-	-
Rental of Other Machinery & Equipment	1.0	-	-	-
Repair & Maintenance - Buildings	900.1	-	-	-
Repair & Maintenance - Other Equipment	24.3	-	-	-
Repair & Maintenance - Other	545.1	-	-	-
Software Support, Maintenance Short-term Licensing	231.1	-	-	-
Uniforms	2.1	-	-	-
Office Supplies	0.6	-	-	-
Housekeeping Supplies	33.5	-	-	-
Repair & Maintenance Supplies - Related to Buildings	62.9	-	-	-
Other Operating Supplies	1.4	-	-	-
Conference Registration / Attendance Fees	0.6	-	-	-
Postage & Delivery	0.0	-	-	-
Awards	0.3	-	-	-
Books, Subscriptions & Publications	28.7	-	-	-
Industrial Commission Payments to Claimants - Confidential	11,465.7	-	-	-
Other Miscellaneous Operating	0.5	-	-	-
Expenditure Category Total:	13,969.3	17,244.9	-	17,244.9
Fund Source				
Appropriated Funds				
IC2177 Industrial Commission Administration Fund (Appropriated)	0.1	-	-	-
Appropriated Funds Total:	0.1	-	-	-

Program Expenditure Schedule

Agency: Industrial Commission of Arizona

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ICA-6-0 Special Fund Claims Processing				
Non-Appropriated Funds				
IC2180 Special Fund (Non-Appropriated)	13,969.2	17,244.9	-	17,244.9
Non-Appropriated Funds Total:	13,969.2	17,244.9	-	17,244.9
Fund Source Total:	13,969.3	17,244.9	-	17,244.9

Capital Equipment

Furniture – Capital Purchase	18.3	-	-	-
Expenditure Category Total:	18.3	-	-	-

Fund Source

Non-Appropriated Funds				
IC2180 Special Fund (Non-Appropriated)	18.3	-	-	-
Non-Appropriated Funds Total:	18.3	-	-	-
Fund Source Total:	18.3	-	-	-

Non-Capital Equipment

Non-Capital Resources	-	5.8	-	5.8
Furniture - Non-Capital Purchase	74.0	-	-	-
Computer Equipment – Non- Capitalized Purchases	2.3	-	-	-
Other Equipment - Non- Capital Purchase	12.8	-	-	-
Other Equipment - Non- Capital Leases	3.7	-	-	-
Expenditure Category Total:	92.8	5.8	-	5.8

Fund Source

Non-Appropriated Funds				
IC2180 Special Fund (Non-Appropriated)	92.8	5.8	-	5.8
Non-Appropriated Funds Total:	92.8	5.8	-	5.8
Fund Source Total:	92.8	5.8	-	5.8

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	18.0	1,091.1	IC2180-N

Sub Program: ICA-6-1 Special Fund

Program Expenditure Schedule

Agency: Industrial Commission of Arizona

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ICA-6-0 Special Fund Claims Processing				
Sub Program: ICA-6-1 Special Fund				
FTE				
FTE	13.0	18.0	-	18.0
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
IC2177 Industrial Commission Administration Fund (Appropriated)	0.1	-	-	-
Appropriated Funds Total:	0.1	-	-	-
Non-Appropriated Funds				
IC2180 Special Fund (Non-Appropriated)	12.9	18.0	-	18.0
Non-Appropriated Funds Total:	12.9	18.0	-	18.0
Fund Source Total:	13.0	18.0	-	18.0
Personal Services				
Personal Services	867.2	1,089.9	-	1,089.9
Board & Commission Members Compensation	1.3	1.2	-	1.2
Expenditure Category Total:	868.5	1,091.1	-	1,091.1
Fund Source				
Appropriated Funds				
IC2177 Industrial Commission Administration Fund (Appropriated)	5.4	-	-	-
Appropriated Funds Total:	5.4	-	-	-
Non-Appropriated Funds				
IC2180 Special Fund (Non-Appropriated)	863.1	1,091.1	-	1,091.1
Non-Appropriated Funds Total:	863.1	1,091.1	-	1,091.1
Fund Source Total:	868.5	1,091.1	-	1,091.1

Program Expenditure Schedule

Agency:	Industrial Commission of Arizona
----------------	---

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ICA-6-0 Special Fund Claims Processing				
Sub Program: ICA-6-1 Special Fund				
Employee Related Expenditures				

Employee Related Expenses	-	408.9	-	408.9
FICA Taxes	63.2	-	-	-
Medical Insurance	220.5	-	-	-
Basic Life	0.1	-	-	-
Long-Term Disability (ASRS)	1.3	-	-	-
Dental Insurance	1.5	-	-	-
Workers' Compensation	3.9	-	-	-
Arizona State Retirement System	103.7	-	-	-
Personnel Board Pro-Rata Charges	7.5	-	-	-
Information Technology Pro Rata Charge	5.3	-	-	-
Accumulated Sick Leave Fund Charge	3.5	-	-	-
Expenditure Category Total:	410.4	408.9	-	408.9

Fund Source

Appropriated Funds

IC2177 Industrial Commission Administration Fund (Appropriated)	2.5	-	-	-
Appropriated Funds Total:	2.5	-	-	-

Non-Appropriated Funds

IC2180 Special Fund (Non-Appropriated)	408.0	408.9	-	408.9
Non-Appropriated Funds Total:	408.0	408.9	-	408.9
Fund Source Total:	410.4	408.9	-	408.9

Program Expenditure Schedule

Agency:	Industrial Commission of Arizona
----------------	---

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ICA-6-0 Special Fund Claims Processing				
Sub Program: ICA-6-1 Special Fund				
Professional & Outside Services				
Professional and Outside Services	-	1,172.3	-	1,172.3
Attorney General Legal Services	(32.3)	-	-	-
External Legal Services	1.3	-	-	-
Temporary Agency Services	26.3	-	-	-
External Information and Communications Technology Consulting Services	18.1	-	-	-
Outside Actuarial Costs	21.5	-	-	-
Other Professional & Outside Services	1,291.3	-	-	-
Expenditure Category Total:	1,326.3	1,172.3	-	1,172.3
Fund Source				
Non-Appropriated Funds				
IC2180 Special Fund (Non-Appropriated)	1,326.3	1,172.3	-	1,172.3
Non-Appropriated Funds Total:	1,326.3	1,172.3	-	1,172.3
Fund Source Total:	1,326.3	1,172.3	-	1,172.3
Other Operating Expenditures				
Other Operating Expenses	-	17,244.9	-	17,244.9
Risk Management Charges to State Agencies	138.5	-	-	-
Charges Imposed Related to AFIS.	29.0	-	-	-
External Telecommunications Charges	37.1	-	-	-
Electricity	298.5	-	-	-
Sanitation Waste Disposal	11.8	-	-	-
Water	50.5	-	-	-
Gas & Fuel Oil for Buildings	0.8	-	-	-
Other Utilities	7.2	-	-	-
Rental of Land & Buildings	98.0	-	-	-
Rental of Other Machinery & Equipment	1.0	-	-	-
Repair & Maintenance - Buildings	900.1	-	-	-
Repair & Maintenance - Other Equipment	24.3	-	-	-
Repair & Maintenance - Other	545.1	-	-	-
Software Support, Maintenance Short-term Licensing	231.1	-	-	-

Program Expenditure Schedule

Agency:	Industrial Commission of Arizona
----------------	---

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ICA-6-0 Special Fund Claims Processing				
Sub Program: ICA-6-1 Special Fund				
Uniforms	2.1	-	-	-
Office Supplies	0.6	-	-	-
Housekeeping Supplies	33.5	-	-	-
Repair & Maintenance Supplies - Related to Buildings	62.9	-	-	-
Other Operating Supplies	1.4	-	-	-
Conference Registration / Attendance Fees	0.6	-	-	-
Postage & Delivery	0.0	-	-	-
Awards	0.3	-	-	-
Books, Subscriptions & Publications	28.7	-	-	-
Industrial Commission Payments to Claimants - Confidential	11,465.7	-	-	-
Other Miscellaneous Operating	0.5	-	-	-
Expenditure Category Total:	13,969.3	17,244.9	-	17,244.9

Fund Source

Appropriated Funds

IC2177	Industrial Commission Administration Fund (Appropriated)	0.1	-	-	-
Appropriated Funds Total:		0.1	-	-	-

Non-Appropriated Funds

IC2180	Special Fund (Non-Appropriated)	13,969.2	17,244.9	-	17,244.9
Non-Appropriated Funds Total:		13,969.2	17,244.9	-	17,244.9
Fund Source Total:		13,969.3	17,244.9	-	17,244.9

Capital Equipment

Furniture – Capital Purchase	18.3	-	-	-
Expenditure Category Total:	18.3	-	-	-

Fund Source

Non-Appropriated Funds

IC2180	Special Fund (Non-Appropriated)	18.3	-	-	-
Non-Appropriated Funds Total:		18.3	-	-	-
Fund Source Total:		18.3	-	-	-

Program Expenditure Schedule

Agency: Industrial Commission of Arizona

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ICA-6-0 Special Fund Claims Processing				
Sub Program: ICA-6-1 Special Fund				
Non-Capital Equipment				
Non-Capital Resources	-	5.8	-	5.8
Furniture - Non-Capital Purchase	74.0	-	-	-
Computer Equipment – Non- Capitalized Purchases	2.3	-	-	-
Other Equipment - Non- Capital Purchase	12.8	-	-	-
Other Equipment - Non- Capital Leases	3.7	-	-	-
Expenditure Category Total:	92.8	5.8	-	5.8

Fund Source				
Non-Appropriated Funds				
IC2180 Special Fund (Non-Appropriated)	92.8	5.8	-	5.8
Non-Appropriated Funds Total:	92.8	5.8	-	5.8
Fund Source Total:	92.8	5.8	-	5.8

Employee Retirement Coverage				
Retirement System	FTE	Personal Services	Fund#	
Arizona State Retirement System	18.0	18.0	IC2180-N	

Program Expenditure Schedule

Agency: Industrial Commission of Arizona

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ICA-7-0 Legal Counsel				
FTE				
FTE	10.0	16.0	-	16.0
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
IC2177 Industrial Commission Administration Fund (Appropriated)	5.0	8.0	-	8.0
Appropriated Funds Total:	5.0	8.0	-	8.0
Non-Appropriated Funds				
IC2180 Special Fund (Non-Appropriated)	5.0	8.0	-	8.0
Non-Appropriated Funds Total:	5.0	8.0	-	8.0
Fund Source Total:	10.0	16.0	-	16.0
Personal Services				
Personal Services	819.7	1,186.9	-	1,186.9
Expenditure Category Total:	819.7	1,186.9	-	1,186.9
Fund Source				
Appropriated Funds				
IC2177 Industrial Commission Administration Fund (Appropriated)	442.2	613.0	-	613.0
Appropriated Funds Total:	442.2	613.0	-	613.0
Non-Appropriated Funds				
IC2180 Special Fund (Non-Appropriated)	377.5	573.9	-	573.9
Non-Appropriated Funds Total:	377.5	573.9	-	573.9
Fund Source Total:	819.7	1,186.9	-	1,186.9
Employee Related Expenditures				
Employee Related Expenses	-	448.2	-	448.2
FICA Taxes	60.3	-	-	-
Medical Insurance	131.8	-	-	-
Basic Life	0.1	-	-	-
Long-Term Disability (ASRS)	1.2	-	-	-
Dental Insurance	1.0	-	-	-
Workers' Compensation	3.6	-	-	-

Program Expenditure Schedule

Agency:	Industrial Commission of Arizona
----------------	---

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ICA-7-0 Legal Counsel				
Arizona State Retirement System	94.5	-	-	-
Personnel Board Pro-Rata Charges	7.1	-	-	-
Information Technology Pro Rata Charge	5.0	-	-	-
Accumulated Sick Leave Fund Charge	3.3	-	-	-
Expenditure Category Total:	307.9	448.2	-	448.2

Fund Source

Appropriated Funds				
IC2177 Industrial Commission Administration Fund (Appropriated)	167.0	233.0	-	233.0
Appropriated Funds Total:	167.0	233.0	-	233.0
Non-Appropriated Funds				
IC2180 Special Fund (Non-Appropriated)	140.8	215.2	-	215.2
Non-Appropriated Funds Total:	140.8	215.2	-	215.2
Fund Source Total:	307.9	448.2	-	448.2

Professional & Outside Services

Professional and Outside Services	-	27.4	-	27.4
External Legal Services	9.6	-	-	-
Other Professional & Outside Services	1.3	-	-	-
Expenditure Category Total:	10.9	27.4	-	27.4

Fund Source

Appropriated Funds				
IC2177 Industrial Commission Administration Fund (Appropriated)	10.9	20.8	-	20.8
Appropriated Funds Total:	10.9	20.8	-	20.8
Non-Appropriated Funds				
IC2000 Federal Grants Fund (Non-Appropriated)	-	6.6	-	6.6
Non-Appropriated Funds Total:	-	6.6	-	6.6
Fund Source Total:	10.9	27.4	-	27.4

Travel In-State

Travel In-State	-	19.4	-	19.4
Motor Pool Charges	19.4	-	-	-
Lodging	2.0	-	-	-
Meals with Overnight Stay	0.1	-	-	-

Program Expenditure Schedule

Agency:	Industrial Commission of Arizona
----------------	---

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ICA-7-0 Legal Counsel				
Meals without Overnight Stay	0.1	-	-	-
Expenditure Category Total:	21.7	19.4	-	19.4

Fund Source

Appropriated Funds

IC2177	Industrial Commission Administration Fund (Appropriated)	21.4	19.4	-	19.4
Appropriated Funds Total:		21.4	19.4	-	19.4

Non-Appropriated Funds

IC2180	Special Fund (Non-Appropriated)	0.3	-	-	-
Non-Appropriated Funds Total:		0.3	-	-	-
Fund Source Total:		21.7	19.4	-	19.4

Travel Out-Of-State

Airfare and Other Common Carrier Charges	0.2	-	-	-
Car Rental Out-of-State	0.1	-	-	-
Meals with Overnight Stay	0.1	-	-	-
Other Miscellaneous Out-of- State Travel	0.1	-	-	-
Expenditure Category Total:	0.4	-	-	-

Fund Source

Appropriated Funds

IC2177	Industrial Commission Administration Fund (Appropriated)	0.3	-	-	-
Appropriated Funds Total:		0.3	-	-	-

Non-Appropriated Funds

IC2180	Special Fund (Non-Appropriated)	0.1	-	-	-
Non-Appropriated Funds Total:		0.1	-	-	-
Fund Source Total:		0.4	-	-	-

Other Operating Expenditures

Other Operating Expenses	-	165.6	-	165.6
External Telecommunications Charges	26.1	-	-	-
Rental of Land & Buildings	80.1	-	-	-
Miscellaneous Rent	4.5	-	-	-
Office Supplies	0.1	-	-	-

Program Expenditure Schedule

Agency: Industrial Commission of Arizona

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ICA-7-0 Legal Counsel				
Conference Registration / Attendance Fees	2.9	-	-	-
External Printing	0.2	-	-	-
Postage & Delivery	0.2	-	-	-
Awards	0.2	-	-	-
Dues	2.8	-	-	-
Books, Subscriptions & Publications	19.1	-	-	-
Expenditure Category Total:	136.3	165.6	-	165.6

Fund Source

Appropriated Funds

IC2177	Industrial Commission Administration Fund (Appropriated)	136.3	98.6	-	98.6
Appropriated Funds Total:		136.3	98.6	-	98.6

Non-Appropriated Funds

IC2180	Special Fund (Non-Appropriated)	-	67.0	-	67.0
Non-Appropriated Funds Total:		-	67.0	-	67.0
Fund Source Total:		136.3	165.6	-	165.6

Non-Capital Equipment

Non-Capital Resources	-	3.6	-	3.6
Other Equipment - Non- Capital Purchase	0.6	-	-	-
Other Equipment - Non- Capital Leases	3.4	-	-	-
Expenditure Category Total:	4.0	3.6	-	3.6

Fund Source

Appropriated Funds

IC2177	Industrial Commission Administration Fund (Appropriated)	4.0	3.6	-	3.6
Appropriated Funds Total:		4.0	3.6	-	3.6
Fund Source Total:		4.0	3.6	-	3.6

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	8.0	613.0	IC2177-A
Arizona State Retirement System	8.0	573.9	IC2180-N

Program Expenditure Schedule

Agency: Industrial Commission of Arizona

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ICA-7-0 Legal Counsel				
Sub Program: ICA-7-1 Legal Counsel				

FTE				
FTE	10.0	16.0	-	16.0
Expenditure Category Total:	-	-	-	-

Fund Source				
Appropriated Funds				
IC2177 Industrial Commission Administration Fund (Appropriated)	5.0	8.0	-	8.0
Appropriated Funds Total:	5.0	8.0	-	8.0
Non-Appropriated Funds				
IC2180 Special Fund (Non-Appropriated)	5.0	8.0	-	8.0
Non-Appropriated Funds Total:	5.0	8.0	-	8.0
Fund Source Total:	10.0	16.0	-	16.0

Personal Services				
Personal Services	819.7	1,186.9	-	1,186.9
Expenditure Category Total:	819.7	1,186.9	-	1,186.9

Fund Source				
Appropriated Funds				
IC2177 Industrial Commission Administration Fund (Appropriated)	442.2	613.0	-	613.0
Appropriated Funds Total:	442.2	613.0	-	613.0
Non-Appropriated Funds				
IC2180 Special Fund (Non-Appropriated)	377.5	573.9	-	573.9
Non-Appropriated Funds Total:	377.5	573.9	-	573.9
Fund Source Total:	819.7	1,186.9	-	1,186.9

Program Expenditure Schedule

Agency:	Industrial Commission of Arizona
----------------	---

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ICA-7-0 Legal Counsel				
Sub Program: ICA-7-1 Legal Counsel				

Employee Related Expenditures

Employee Related Expenses	-	448.2	-	448.2
FICA Taxes	60.3	-	-	-
Medical Insurance	131.8	-	-	-
Basic Life	0.1	-	-	-
Long-Term Disability (ASRS)	1.2	-	-	-
Dental Insurance	1.0	-	-	-
Workers' Compensation	3.6	-	-	-
Arizona State Retirement System	94.5	-	-	-
Personnel Board Pro-Rata Charges	7.1	-	-	-
Information Technology Pro Rata Charge	5.0	-	-	-
Accumulated Sick Leave Fund Charge	3.3	-	-	-
Expenditure Category Total:	307.9	448.2	-	448.2

Fund Source

Appropriated Funds

IC2177 Industrial Commission Administration Fund (Appropriated)	167.0	233.0	-	233.0
Appropriated Funds Total:	167.0	233.0	-	233.0

Non-Appropriated Funds

IC2180 Special Fund (Non-Appropriated)	140.8	215.2	-	215.2
Non-Appropriated Funds Total:	140.8	215.2	-	215.2
Fund Source Total:	307.9	448.2	-	448.2

Program Expenditure Schedule

Agency: Industrial Commission of Arizona

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ICA-7-0 Legal Counsel				
Sub Program: ICA-7-1 Legal Counsel				
Professional & Outside Services				
Professional and Outside Services	-	27.4	-	27.4
External Legal Services	9.6	-	-	-
Other Professional & Outside Services	1.3	-	-	-
Expenditure Category Total:	10.9	27.4	-	27.4
Fund Source				
Appropriated Funds				
IC2177 Industrial Commission Administration Fund (Appropriated)	10.9	20.8	-	20.8
Appropriated Funds Total:	10.9	20.8	-	20.8
Non-Appropriated Funds				
IC2000 Federal Grants Fund (Non-Appropriated)	-	6.6	-	6.6
Non-Appropriated Funds Total:	-	6.6	-	6.6
Fund Source Total:	10.9	27.4	-	27.4
Travel In-State				
Travel In-State	-	19.4	-	19.4
Motor Pool Charges	19.4	-	-	-
Lodging	2.0	-	-	-
Meals with Overnight Stay	0.1	-	-	-
Meals without Overnight Stay	0.1	-	-	-
Expenditure Category Total:	21.7	19.4	-	19.4
Fund Source				
Appropriated Funds				
IC2177 Industrial Commission Administration Fund (Appropriated)	21.4	19.4	-	19.4
Appropriated Funds Total:	21.4	19.4	-	19.4
Non-Appropriated Funds				
IC2180 Special Fund (Non-Appropriated)	0.3	-	-	-
Non-Appropriated Funds Total:	0.3	-	-	-
Fund Source Total:	21.7	19.4	-	19.4

Program Expenditure Schedule

Agency:	Industrial Commission of Arizona
----------------	---

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ICA-7-0 Legal Counsel				
Sub Program: ICA-7-1 Legal Counsel				
Travel Out-Of-State				
Airfare and Other Common Carrier Charges	0.2	-	-	-
Car Rental Out-of-State	0.1	-	-	-
Meals with Overnight Stay	0.1	-	-	-
Other Miscellaneous Out-of- State Travel	0.1	-	-	-
Expenditure Category Total:	0.4	-	-	-
Fund Source				
Appropriated Funds				
IC2177 Industrial Commission Administration Fund (Appropriated)	0.3	-	-	-
Appropriated Funds Total:	0.3	-	-	-
Non-Appropriated Funds				
IC2180 Special Fund (Non-Appropriated)	0.1	-	-	-
Non-Appropriated Funds Total:	0.1	-	-	-
Fund Source Total:	0.4	-	-	-

Program Expenditure Schedule

Agency: Industrial Commission of Arizona

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ICA-7-0 Legal Counsel				
Sub Program: ICA-7-1 Legal Counsel				
Other Operating Expenditures				
Other Operating Expenses	-	165.6	-	165.6
External Telecommunications Charges	26.1	-	-	-
Rental of Land & Buildings	80.1	-	-	-
Miscellaneous Rent	4.5	-	-	-
Office Supplies	0.1	-	-	-
Conference Registration / Attendance Fees	2.9	-	-	-
External Printing	0.2	-	-	-
Postage & Delivery	0.2	-	-	-
Awards	0.2	-	-	-
Dues	2.8	-	-	-
Books, Subscriptions & Publications	19.1	-	-	-
Expenditure Category Total:	136.3	165.6	-	165.6
Fund Source				
Appropriated Funds				
IC2177 Industrial Commission Administration Fund (Appropriated)	136.3	98.6	-	98.6
Appropriated Funds Total:	136.3	98.6	-	98.6
Non-Appropriated Funds				
IC2180 Special Fund (Non-Appropriated)	-	67.0	-	67.0
Non-Appropriated Funds Total:	-	67.0	-	67.0
Fund Source Total:	136.3	165.6	-	165.6

Program Expenditure Schedule

Agency: Industrial Commission of Arizona

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ICA-7-0 Legal Counsel				
Sub Program: ICA-7-1 Legal Counsel				
Non-Capital Equipment				
Non-Capital Resources	-	3.6	-	3.6
Other Equipment - Non- Capital Purchase	0.6	-	-	-
Other Equipment - Non- Capital Leases	3.4	-	-	-
Expenditure Category Total:	4.0	3.6	-	3.6
Fund Source				
Appropriated Funds				
IC2177 Industrial Commission Administration Fund (Appropriated)	4.0	3.6	-	3.6
Appropriated Funds Total:	4.0	3.6	-	3.6
Fund Source Total:	4.0	3.6	-	3.6

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	8.0	8.0	IC2177-A
Arizona State Retirement System	8.0	8.0	IC2180-N

Program Expenditure Schedule

Agency: Industrial Commission of Arizona

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ICA-9-0 SLI Municipal Firefighters Cancer Reimbursement Fund				
FTE				
FTE	1.0	1.0	-	1.0
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	1.0	1.0	-	1.0
Appropriated Funds Total:	1.0	1.0	-	1.0
Fund Source Total:	1.0	1.0	-	1.0
Personal Services				
Personal Services	30.6	37.1	-	37.1
Expenditure Category Total:	30.6	37.1	-	37.1
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	30.6	37.1	-	37.1
Appropriated Funds Total:	30.6	37.1	-	37.1
Fund Source Total:	30.6	37.1	-	37.1
Employee Related Expenditures				
Employee Related Expenses	-	13.7	-	13.7
FICA Taxes	1.9	-	-	-
Medical Insurance	9.5	-	-	-
Basic Life	0.0	-	-	-
Long-Term Disability (ASRS)	0.0	-	-	-
Dental Insurance	0.1	-	-	-
Workers' Compensation	0.1	-	-	-
Arizona State Retirement System	3.7	-	-	-
Personnel Board Pro-Rata Charges	0.3	-	-	-
Information Technology Pro Rata Charge	0.2	-	-	-
Accumulated Sick Leave Fund Charge	0.1	-	-	-
Expenditure Category Total:	16.0	13.7	-	13.7
Fund Source				
Appropriated Funds				

Program Expenditure Schedule

Agency: Industrial Commission of Arizona

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ICA-9-0 SLI Municipal Firefighters Cancer Reimbursement Fund					
AA1000	General Fund (Appropriated)	16.0	13.7	-	13.7
	Appropriated Funds Total:	16.0	13.7	-	13.7
	Fund Source Total:	16.0	13.7	-	13.7

Professional & Outside Services

	Professional and Outside Services	-	27.9	-	27.9
	External Information and Communications Technology Consulting Services	8.5	-	-	-
	Expenditure Category Total:	8.5	27.9	-	27.9

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	8.5	27.9	-	27.9
	Appropriated Funds Total:	8.5	27.9	-	27.9
	Fund Source Total:	8.5	27.9	-	27.9

Other Operating Expenditures

	Other Operating Expenses	-	7,511.4	-	7,511.4
	Software Support, Maintenance Short-term Licensing	23.0	-	-	-
	Other Miscellaneous Operating	5,690.9	-	-	-
	Expenditure Category Total:	5,713.9	7,511.4	-	7,511.4

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	23.0	11.4	-	11.4
	Appropriated Funds Total:	23.0	11.4	-	11.4

Non-Appropriated Funds

IC2182	Municipal Firefighter Cancer Reimbursement Fund (Non-Appropriated)	5,690.9	7,500.0	-	7,500.0
	Non-Appropriated Funds Total:	5,690.9	7,500.0	-	7,500.0
	Fund Source Total:	5,713.9	7,511.4	-	7,511.4

Program Expenditure Schedule

Agency: Industrial Commission of Arizona

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ICA-9-0 SLI Municipal Firefighters Cancer Reimbursement Fund				

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#	
Arizona State Retirement System	1.0	37.1	AA1000-A	

Sub Program: ICA-9-1 SLI Municipal Firefighters Reimbursement Administration

FTE

FTE	1.0	1.0	-	1.0
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	1.0	1.0	-	1.0
Appropriated Funds Total:	1.0	1.0	-	1.0
Fund Source Total:	1.0	1.0	-	1.0

Personal Services

Personal Services	30.6	37.1	-	37.1
Expenditure Category Total:	30.6	37.1	-	37.1

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	30.6	37.1	-	37.1
Appropriated Funds Total:	30.6	37.1	-	37.1
Fund Source Total:	30.6	37.1	-	37.1

Program Expenditure Schedule

Agency: Industrial Commission of Arizona

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ICA-9-0 SLI Municipal Firefighters Cancer Reimbursement Fund				
Sub Program: ICA-9-1 SLI Municipal Firefighters Reimbursement Administration				

Employee Related Expenditures

Employee Related Expenses	-	13.7	-	13.7
FICA Taxes	1.9	-	-	-
Medical Insurance	9.5	-	-	-
Basic Life	0.0	-	-	-
Long-Term Disability (ASRS)	0.0	-	-	-
Dental Insurance	0.1	-	-	-
Workers' Compensation	0.1	-	-	-
Arizona State Retirement System	3.7	-	-	-
Personnel Board Pro-Rata Charges	0.3	-	-	-
Information Technology Pro Rata Charge	0.2	-	-	-
Accumulated Sick Leave Fund Charge	0.1	-	-	-
Expenditure Category Total:	16.0	13.7	-	13.7

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	16.0	13.7	-	13.7
Appropriated Funds Total:	16.0	13.7	-	13.7
Fund Source Total:	16.0	13.7	-	13.7

Professional & Outside Services

Professional and Outside Services	-	27.9	-	27.9
External Information and Communications Technology Consulting Services	8.5	-	-	-
Expenditure Category Total:	8.5	27.9	-	27.9

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	8.5	27.9	-	27.9
Appropriated Funds Total:	8.5	27.9	-	27.9
Fund Source Total:	8.5	27.9	-	27.9

Program Expenditure Schedule

Agency: Industrial Commission of Arizona

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ICA-9-0 SLI Municipal Firefighters Cancer Reimbursement Fund				
Sub Program: ICA-9-1 SLI Municipal Firefighters Reimbursement Administration				
Other Operating Expenditures				
Other Operating Expenses	-	7,511.4	-	7,511.4
Software Support, Maintenance Short-term Licensing	23.0	-	-	-
Other Miscellaneous Operating	5,690.9	-	-	-
Expenditure Category Total:	5,713.9	7,511.4	-	7,511.4
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	23.0	11.4	-	11.4
Appropriated Funds Total:	23.0	11.4	-	11.4
Non-Appropriated Funds				
IC2182 Municipal Firefighter Cancer Reimbursement Fund (Non-Appropriated)	5,690.9	7,500.0	-	7,500.0
Non-Appropriated Funds Total:	5,690.9	7,500.0	-	7,500.0
Fund Source Total:	5,713.9	7,511.4	-	7,511.4

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	1.0	1.0	AA1000-A

Program Expenditure Schedule

Agency:	Industrial Commission of Arizona
----------------	---

Administrative Costs Summary	FY 2027
Personal Services	2,109.6
ERE	732.0
All Other	1,916.3
Administrative Costs Total:	4,757.9

Administrative Costs / Total Expenditure Ratio	Request	Admin %
FY 2027	58,030.8	8.2%



Statewide Vision: An Arizona for everyone.

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

Agency Mission: To work collaboratively with industry, labor, and employers to efficiently administer and effectively oversee all applicable laws related to the protection of life, health, safety, and welfare of employees within the state to safeguard improved outcomes for Arizona's workforce.

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, whistleblower, earned paid sick time and minimum wage retaliation, minimum wage, unpaid wages, earned paid sick time, youth labor, and equal pay protections. The ICA also provides workers' compensation benefits to claimants of uninsured employers.

Resource Assumptions: Enter Full-time Employees (FTEs) and funding data by type (e.g. General fund (GF), appropriated funds (AF), non-appropriated funds (NAF), and federal funds (FED). <i>Include actuals for FY24 and approved for FYs 25 & 26</i>	<u>FY</u>	<u>FTEs</u>	<u>GF</u>	<u>AF</u>	<u>NAF</u>	<u>FED</u>	<u>Total</u>
	24	216	\$75,100	\$20,507,600	\$39,099,900	\$3,664,900	\$63,347,500
	25	225	\$84,700	\$22,138,000	\$26,913,500	\$3,674,800	\$52,811,000
*Total reflects GF + AF + NAF. FED funding shown is broken out from NAF.	26	235	\$84,700	\$22,138,000	\$24,348,200	\$3,674,800	\$50,245,700

Progress Summary: In FY25, ICA focused on heat safety, increased heat inspections, created bilingual training materials, developed a State Emphasis Program (SEP) inspection checklist to assist employers in understanding the SEP requirements, and refined our website resources available to employers. Additionally, three task forces were established to address heat safety, workplace fatalities and injuries, and the workers' compensation division. A customer satisfaction survey was developed and launched, workers' compensation forms were modernized, and various training programs and online resources were developed.

The agency is moving in the right direction, improving service both to external stakeholders and internal staff. New forms have been launched in the Claims division which were designed with direct input from stakeholders. The Medical Resource Office has developed specific training aimed at medical providers' back office personnel to encourage more physicians to enter into the workers' compensation space. Both employers and employees benefit from the improved website resources available regarding the hearing process in Labor cases. Over 50 supervisors received training in the newly launched Supervisor Academy, and the Academy has also stimulated cross-divisional conversations from supervisors.



Industrial Commission (ICA)

2025 -2029 Strategic Plan (Should cover 5 years-Static)

#	Agency Five-Year Outcomes	Start Year	Statewide Strategic/ Operational Priority	Status / Progress
1	By June 2029, ICA will have developed, distributed, analyzed and revised Heat Guidance for Arizona employers.	FY25	Resilience, Water, and the Environment - Extreme Heat Preparedness	In FY25, we doubled heat safety inspections, advancing our five-year outcome by informing employers of current general duty clause heat safety requirements.
2	Decrease Workplace Fatalities 10% by June 2029.	FY25	Affordable and Thriving Economy - Quality Jobs	In FY25, we established a Task Force to identify the top three industries for fatalities and present a comprehensive reduction plan to the ADOSH Advisory Committee. This advances our five-year goal by enabling the Committee to focus on fatality reduction.
3	Decrease Workplace Injuries 5% by June 2029.	FY25	Affordable and Thriving Economy - Quality Jobs	In FY25, we formed a Task Force to pinpoint the top three injury-prone industries and proposed a comprehensive reduction plan to the ADOSH Advisory Committee. This achievement advances our five-year goal by enabling ADOSH to strategize injury reduction.
4	By June 2029, ICA will see a 10% improvement with the Customer Satisfaction Survey.	FY25	Operational Excellence- AMS	In FY25, we met annual objectives: developing a Customer Satisfaction survey, updating ALJ labor appeals hearing resources, establishing a Workers' Compensation Claims Advisory Committee to modernize forms, and training more payers on medical benefits. These achievements set a baseline, increase resources, improve forms with stakeholder input, and integrate more trained medical providers, advancing us toward our five-year outcome.
5	By June 2029, ICA will increase Staff Retention by 10%.	FY25	Maximize State Talent	For FY25, we achieved our annual objectives: developing a Supervisor Academy for new supervisors, restructuring the Legal department, creating an ADOSH Academy, and initiating efforts for an on-site health club and childcare. These accomplishments support our five-year outcome by bolstering supervisor support, improving internal services, and addressing employee concerns.

Outcome #	FY26 Annual Objectives	Objective Metrics	Annual Initiatives
1	<p>1.1. By June 2026, the Arizona Division of Occupational Safety and Health (ADOSH) Advisory Committee will identify recommended best practices from the Workplace Heat Safety Task Force.</p> <p>1.2. By June 2026, ADOSH Consultation Unit will increase the # of free visits to Arizona employers as part of their heat stress emphasis by 30% to 266. BREAKTHROUGH</p>	<p>1.1. % of milestones completed.</p> <p>1.2. # of visits conducted.</p>	<p>1.1.a The Arizona Division of Occupational Safety and Health (ADOSH) Advisory Committee will evaluate recommendations from the Workplace Heat Safety Task Force.</p> <p>1.1.b. Conduct a cost/benefit analysis of recommendations from the advisory committee.</p> <p>1.2. Create a proactive plan to increase opportunities for consultation visits.</p>
2	<p>2.1. By June 2026, implement and publish at least 50% of the approved recommendations from the Arizona Division of Occupational Safety and Health (ADOSH) Advisory Committee.</p>	<p>2.1. % Approved ADOSH recommendations implemented</p> <p>2.1. # of quarterly fatalities.</p>	<p>2.1.a The ADOSH Advisory Committee will evaluate recommendations from the Reduction in Fatalities and Injuries Task Force.</p> <p>2.1.b. Conduct a cost/benefit analysis of recommendations from the advisory committee.</p> <p>2.1.c. Identify which recommendations to roll out.</p>
3	<p>3.1. By June 2026, implement and publish at least 50% of the approved recommendations from the Arizona Division of Occupational Safety and Health (ADOSH) Advisory Committee.</p>	<p>3.1. % Approved ADOSH recommendations implemented</p> <p>3.1 # of quarterly injuries.</p>	<p>3.1.a The ADOSH Advisory Committee will evaluate recommendations from the Reduction in Fatalities and Injuries Task Force.</p> <p>3.1.b. Conduct a cost/benefit analysis of recommendations from the Arizona Division of Occupational Safety and Health (ADOSH) Advisory Committee.</p> <p>3.1.c. Identify which recommendations to roll out.</p>
4	<p>4.1. By June 2026, develop and implement an action plan to improve customer service based on stakeholder feedback and survey results.</p> <p>4.2. By June 2026, launch 6 educational resources on workers' compensation.</p>	<p>4.1. % of plan milestones complete.</p> <p>4.2 # educational resources launched</p>	<p>4.1.a Review and analyze survey results and establish a baseline.</p> <p>4.1.b. Meet with stakeholders for feedback to develop action plan.</p> <p>4.1.c. Evaluate recommendations from the advisory committee.</p> <p>4.1.d. Develop and submit new appellate rules regarding labor matters.</p> <p>4.2.a Review, analyze, and identify the processes and resources that would assist payer's managing workers' compensation in Arizona.</p> <p>4.2.b. Review, analyze, and identify the barriers that prevent healthcare providers from treating workers' compensation patients to develop resources.</p>



Outcome #	FY26 Annual Objectives	Objective Metrics	Annual Initiatives
5	<p>5.1. By June 2026, standardize and improve the onboarding process.</p> <p>5.2. By June 2026, all attorneys will be cross-trained for two specialized focus areas.</p> <p>5.3. By June 2026, identify 2 new funding sources.</p>	<p>5.1. % of onboarding process completed.</p> <p>5.2. # of attorneys cross-trained.</p> <p>5.3. # of new funding sources identified.</p>	<p>5.1.a Review and update the agency onboarding process.</p> <p>5.1.b Each division develop and implement a standardized onboarding process and training plan for each position.</p> <p>5.2. Assign attorneys to alternate divisions.</p> <p>5.3. Research the availability of other funding sources.</p>

Stakeholder Engagement Plan:

Internal: To improve employee engagement, we've implemented several initiatives. An ICA concerns and communication form is now accessible on every employee's desktop, with responses directly routed to the director and deputy director for their review. We're also fostering a more connected workplace through ICEA events, cross-divisional training opportunities, and the establishment of a cross-divisional employee engagement committee. Finally, the Director's Cup competition has been introduced to promote teamwork and friendly competition among staff.

External: We distributed a Customer Satisfaction Survey to external stakeholders in FY25. One of the continued goals for the Claims Advisory Committee will be to modernize and update claims forms. A Heat Stress SEP inspection checklist was developed to assist employers in understanding the SEP requirements and this is posted on the website. Additionally, the ADOSH Workplace Heat Safety Task Force and Reduction in Fatalities and Injuries Task Force were established, with a continued focus on Consultations and Partnerships.

Communication Plan:

Internal: Our internal communication strategy utilizes a multi-faceted approach to ensure all employees are well-informed and engaged. We disseminate important updates and announcements via email to managers and/or all staff, ensuring broad reach. Regular monthly managers/business review meetings provide a dedicated forum for strategic discussions and operational alignment. Additionally, one-on-one meetings foster personalized communication and feedback. Gemba walks allow leadership to directly observe processes and engage with employees on the front lines. A monthly director's newsletter offers a comprehensive overview of key initiatives and achievements, while our intranet serves as a central repository for company information and resources.

External: We are working to make it easier to connect with us! We've established surveys for your valuable feedback, updated our website with new information and FAQ's, and have printed materials at the Ombudsman Front Desk located in both ICA buildings. We're also more active on social media for timely updates. The ADOSH Advocate newsletter will be returning to provide workplace safety and healthy information. Our website now tracks Labor Awards, Ombudsman customer assistance, and the Municipal Firefighter Cancer Reimbursement Fund. Plus, we're creating a resource packet for new business and offering on-demand webinars for ADOSH outreach and education.

Agency Summary

Industrial Commission of Arizona

Gaetano J. Testini, Director

Phone: 602.542.4411

A.R.S. § 23-108.01

Mission:

To work collaboratively with industry, labor, and employers to efficiently administer and effectively oversee all applicable laws related to the protection of life, health, safety, and welfare of employees within the state to safeguard improved outcomes for Arizona's workforce.

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, whistleblower and wage retaliation, minimum wage, unpaid wages, earned paid sick time, and youth labor. The ICA also provides workers' compensation benefits to claimants of uninsured employers.

Agency Summary: (\$ Thousands)

Program	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
▶ Administrative Services	8,601.8	10,297.2	9,512.5
▶ Workers Compensation Claims Assurance	3,476.9	2,578.2	2,827.7
▶ Adjudication of Disputes	4,654.9	4,816.2	4,816.2
▶ Labor Law Administration	1,090.9	1,615.1	1,615.1
▶ Occupational Safety and Health Administration	6,677.2	8,143.6	9,895.2
▶ Special Fund Claims Processing	16,685.6	19,923.0	19,923.0
▶ Legal Counsel	1,300.8	1,851.1	1,851.1
▶ SLI Municipal Firefighters Cancer Reimbursemen	5,769.0	7,590.1	7,590.1
Agency Total:	48,257.1	56,814.5	58,030.9

Funding:

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
General Fund	78.1	90.1	90.1
Other Appropriated Funds	20,047.4	23,213.1	25,344.1
Other Non-Appropriated Funds	28,131.6	33,511.3	32,596.7
Total Funding	48,257.1	56,814.5	58,030.9

FTE Positions	225.0	239.0	262.0
----------------------	--------------	--------------	--------------

5 Year Plan

Issue 1 By June 2029, ICA will have developed, distributed, analyzed and revised Heat Guidance for Arizona employers.

Description: Arizona does not have established Heat Guidance for Arizona employers. Therefore, for the protection of the life, health, safety, and welfare of the citizens of Arizona, and based on Governor Hobbs' Executive Order, ADOSH will establish milestones for this completion. In FY26, a Heat Advisory Task Force will be established and by December 31, 2025, they will submit a report with recommendations to ADOSH Advisory Committee. The Advisory Committee will evaluate and identify recommended best practices.

Solutions:

Progress:

In FY25, we doubled heat safety inspections, advancing our five-year outcome by informing employers of current general duty clause heat safety requirements.

FY 26 Annual Objectives:

1.1. BY JUNE 2026, THE ARIZONA DIVISION OF OCCUPATIONAL SAFETY AND HEALTH (ADOSH) ADVISORY COMMITTEE WILL IDENTIFY RECOMMENDED BEST PRACTICES FROM THE WORKPLACE HEAT SAFETY TASK FORCE.

1.1.1. Percent of milestones completed.

1.1.1.a. The Arizona Division of Occupational Safety and Health (ADOSH) Advisory Committee will evaluate recommendations from the Workplace Heat Safety Task Force.

1.1.1.b. ADOSH will conduct a cost/benefit analysis of recommendations from the advisory committee.

1.2. BY JUNE 2026, ADOSH CONSULTATION UNIT WILL INCREASE THE # OF FREE VISITS TO ARIZONA EMPLOYERS AS PART OF THEIR HEAT STRESS EMPHASIS BY 30% TO 266.

1.2.1. Number of visits conducted.

1.2.1.a. Create a proactive plan to increase opportunities for consultation visits.

Issue 2 Decrease Workplace Fatalities 10% by June 2029.

Description: With the focus of workplace safety, ADOSH will develop a Reduction in Fatalities and Injuries Task Force and will present recommendations to the ADOSH Advisory Committee and create a comprehensive plan to identify and target the top three industries where fatalities occur.

Solutions:

Progress:

In FY25, a task force was established to identify the top three industries for fatalities and presented a comprehensive reduction plan to the ADOSH Advisory Committee.

FY 26 Annual Objectives:

2.1. BY JUNE 2026, IMPLEMENT AND PUBLISH AT LEAST 50% OF THE APPROVED RECOMMENDATIONS FROM THE ARIZONA DIVISION OF OCCUPATIONAL SAFETY AND HEALTH (ADOSH) ADVISORY COMMITTEE.

2.1.1. Percent Approved ADOSH recommendations implemented and number of quarterly fatalities.

2.1.1.a. The ADOSH Advisory Committee will evaluate recommendations from the Reduction in Fatalities and Injuries Task Force.

2.1.1.b. Conduct a cost/benefit analysis of recommendations from the advisory committee.

2.1.1.c. Identify which recommendations to roll out.

Issue 3 Decrease Workplace Injuries 5% by June 2029.

Description: With the focus of workplace safety, ADOSH will develop a Reduction in Fatalities and Injuries Task Force and will present recommendations to the ADOSH Advisory Committee, and create a comprehensive plan to identify and target the top three industries where fatalities occur.

Solutions:

Progress:

In FY25, a Task Force was established to pinpoint the top three injury-prone industries and proposed a comprehensive reduction plan to the ADOSH Advisory Committee.

FY 26 Annual Objectives:

3.1. BY JUNE 2026, IMPLEMENT AND PUBLISH AT LEAST 50% OF THE APPROVED RECOMMENDATIONS FROM THE ARIZONA DIVISION OF OCCUPATIONAL SAFETY AND HEALTH (ADOSH) ADVISORY COMMITTEE.

3.1.1. Percent Approved ADOSH recommendations implemented and number of quarterly injuries.

3.1.1.a. The ADOSH Advisory Committee will evaluate recommendations from the Reduction in Fatalities and Injuries Task Force.

3.1.1.b. Conduct a cost/benefit analysis of recommendations from the Arizona Division of Occupational Safety and Health (ADOSH) Advisory Committee.

3.1.1.c. Identify which recommendations to roll out.

Issue 4 By June 2029, ICA will see a 10% improvement with the Customer Satisfaction Survey.

Description: The ICA will improve customer participation and satisfaction. In FY26, the survey results will be analyzed, a baseline will be established, and an action plan will be implemented based on stakeholder feedback and survey results. Recommendations from the Workers' Compensation Claims Advisory Committee will be evaluated; and six educational resources will be launched on workers' compensation.

Solutions:

Progress:

In FY25, a Customer Satisfaction survey was developed; ALJ labor appeals hearing resources were updated; a Workers' Compensation Claims Advisory Committee was established to modernize forms; trained more payers on medical benefits.

FY 26 Annual Objectives:

4.1. BY JUNE 2026, DEVELOP AND IMPLEMENT AN ACTION PLAN TO IMPROVE CUSTOMER SERVICE BASED ON STAKEHOLDER FEEDBACK AND SURVEY RESULTS.

4.1.1. Percent of plan milestones complete

4.1.1.a. Review and analyze survey results and establish a baseline.

4.1.1.b. Meet with stakeholders for feedback to develop action plan.

4.1.1.c. Evaluate recommendations from the advisory committee.

4.1.1.d. Develop and submit new appellate rules regarding labor matters.

4.2. BY JUNE 2026, LAUNCH SIX EDUCATIONAL RESOURCES ON WORKERS' COMPENSATION.

4.2.1. Number of educational resources launched

4.2.1.a. Review, analyze, and identify the processes and resources that would assist payer's managing workers' compensation in Arizona.

4.2.1.b. Review, analyze, and identify the barriers that prevent healthcare providers from treating workers' compensation patients to develop resources.

Issue 5 By June 2029, ICA will increase Staff Retention by 10%.

Description: Recognizing the importance of a high-performing and engaged workforce, for FY26, the ICA onboarding process will be improved and standardized, and each division will develop and implement a standardized onboarding process and training plan for each position. All attorneys in the Legal division will be cross-trained for two specialized focus areas. The agency will continue to research the availability of other funding sources.

Solutions:

Progress:

In FY25, a Supervisor Academy was developed; the Legal department was restructured; objectives were met for establishing an ADOSH Academy; and we initiated efforts regarding the feasibility of an on-site health club and on-site childcare.

5.1. BY JUNE 2026, STANDARDIZE AND IMPROVE THE ONBOARDING PROCESS.

5.1.1. Percent of onboarding process completed.

5.1.1.a. Review and update the agency's onboarding process.

5.1.1.b. Each division will develop and implement a standardized onboarding process and training plan for each position.

5.2. BY JUNE 2026, ALL ATTORNEYS WILL BE CROSS-TRAINED FOR TWO SPECIALIZED FOCUS AREAS.

5.2.1. Number of attorneys cross-trained.

5.2.1.a. Assign attorneys to alternate divisions.

5.3. BY JUNE 2026, IDENTIFY TWO NEW FUNDING SOURCES

5.3.1. Number of new funding sources identified.

5.3.1.a. Research the availability of other funding sources.

Resource Assumptions

	FY 2028 Estimate	FY 2029 Estimate	FY 2030 Estimate
Full-Time Equivalent Positions	262.0	262.0	262.0
General Fund	90.1	90.1	90.1
Other Appropriated Funds	25,306.6	25,306.6	25,306.6
Non-Appropriated Funds	28,620.2	28,620.2	28,620.2
Federal Funds	3,976.5	3,976.5	3,976.5

Program Summary

Administrative Services (ICA-1-0)

Lisa Padgett, Deputy Director

Phone: 602.542.4411

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 nine divisions or offices: 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; Procurement; Human Resources; Facilities Management; Ombudsman's Office, which provides information about the workers' compensation system and rules governing commission proceedings and assists in clarifying the methods used to determine a person's workers' compensation benefits; 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 fleet management and mail services.

Funding:

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Other Appropriated Funds	6,722.7	9,076.5	9,206.4
Other Non-Appropriated Funds	1,879.1	1,220.7	306.1
Total Funding	8,601.8	10,297.2	9,512.5

FTE Positions **43.0** **44.0** **45.0**

◆ **Goal 1** Decrease Workplace Injuries.

Performance Measures	FY 2024 Actual	FY 2025 Estimate	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
DIR - # of quarterly injuries. (ICA5941)	New	TBD	85,231	84,561	83,698

◆ **Goal 2** Increase satisfaction in Customer Satisfaction Survey.

Performance Measures	FY 2024 Actual	FY 2025 Estimate	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
DIR - % of customer service improvement milestones completed (ICA5965).	0%	0%	New	100.0%	N/A
MRO - # of videos developed and launched to assist payer's managing workers' compensation (ICA5963).	0	0	New	5	TBD
MRO - Percent of milestones completed to increase the number of healthcare providers to treat workers' compensation patients (ICA5964).	0%	0%	New	100.0%	N/A
MRO - # of Education/Training for payers (ICA5940)	New	900	797	N/A	N/A
DIR - % of customer satisfaction survey milestones completed. (ICA5942)	New	100.0%	100.0%	N/A	N/A

◆ **Goal 3** Increase staff retention by 10%

Performance Measures	FY 2024 Actual	FY 2025 Estimate	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
DIR - % of onboarding process and training plan developed and implemented (ICA5966).	0	0	New	100.0	N/A
DIR - % of supervisors trained. (ICA5943)	New	100.0%	100.0%	N/A	N/A
DIR - % of on-site health club feasibility milestones timely completed. (ICA5944)	New	100.0%	100.0%	N/A	N/A
DIR - % of on-site child care feasibility milestones timely completed. (ICA5945)	New	100.0%	100.0%	N/A	N/A
ACCT- # of new funding sources identified. (ICA5932)	New	2	1	2	TBD

Program Summary

Workers Compensation Claims Assurance (ICA-2-0)

Ruby Tate, Manager

Phone: 602.542.4661

A.R.S. § 23-901, et seq.

Mission:

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

Description:

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

Funding:

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Other Appropriated Funds	3,275.0	2,568.2	2,817.7
Other Non-Appropriated Funds	201.9	10.0	10.0
Total Funding	3,476.9	2,578.2	2,827.7

FTE Positions	34.0	34.0	37.0
----------------------	-------------	-------------	-------------

◆ **Goal 1** Increase satisfaction in Customer Satisfaction Survey.

Performance Measures	FY 2024 Actual	FY 2025 Estimate	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
% of advisory committee recommendation milestones completed (ICA5961).	0%	0%	New	100.0%	N/A
% of quarterly milestones completed by the advisory committee. (ICA5938)	New	100.0%	100.0%	N/A	N/A

◆ **Goal 2** To achieve operational excellence through continuous improvement.

Performance Measures	FY 2024 Actual	FY 2025 Estimate	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Oldest average monthly wage pending not to exceed 50 days.	27	50	50	50	TBD

Program Summary

Adjudication of Disputes (ICA-3-0)

Andy Campbell, Chief Judge

Phone: 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.

Funding:

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Other Appropriated Funds	4,654.9	4,816.2	4,816.2
Total Funding	4,654.9	4,816.2	4,816.2

FTE Positions	38.0	35.0	35.0
----------------------	-------------	-------------	-------------

◆ **Goal 1** Increase satisfaction in Customer Satisfaction Survey.

Performance Measures	FY 2024 Actual	FY 2025 Estimate	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
% of labor rules and resources updated (ICA5960).	0%	0%	New	100.0%	N/A
% of ALJ labor appeals hearing resources updated. (ICA5937)	New	100.0%	100.0%	N/A	N/A

◆ **Goal 2** To achieve operational excellence through continuous improvement

Performance Measures	FY 2024 Actual	FY 2025 Estimate	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
% of decisions on the merit issued within 45 days.	New	85.0%	79.6%	87.5%	TBD

Program Summary
Labor Law Administration (ICA-4-0)
Melissa Spurgeon, Director
Phone: 602.542.4515
A.R.S. §§ 23-230 et seq., 23-350 et seq., 23-363 et seq., 23-521 et seq.

Mission:

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

Description:

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

Funding:

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Other Appropriated Funds	1,090.9	1,590.1	1,590.1
Other Non-Appropriated Funds	-	25.0	25.0
Total Funding	1,090.9	1,615.1	1,615.1

FTE Positions 17.0 20.0 20.0

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

Performance Measures

	FY 2024 Actual	FY 2025 Estimate	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Labor - Daily case resolutions >= 98%.	100.0%	98.0%	99.8%	98.0%	TBD

Program Summary

Occupational Safety and Health Administration (ICA-5-0)

Brian Hudson, Director

Phone: 602.542.5795

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:

ADOSH administers the Arizona Occupational Safety and Health Act through a State Plan with Federal OSHA. The Division is responsible for enforcing the occupational safety and health standards in all industries in Arizona except mining, establishments located on Indian reservations, and federal agencies. The Division is also responsible for elevator and boiler safety. ADOSH focuses its efforts on both compliance and consultation/training.

Funding:

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Other Appropriated Funds	3,513.8	4,173.7	5,925.3
Other Non-Appropriated Funds	3,163.4	3,969.9	3,969.9
Total Funding	6,677.2	8,143.6	9,895.2

FTE Positions 69.0 71.0 90.0

◆ **Goal 1** Develop, distributed, analyze and revise Heat Guidance for Arizona employers.

Performance Measures

	FY 2024 Actual	FY 2025 Estimate	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
% of advisory committee recommendation milestones completed for Heat Guidance for Arizona employers (ICA5956)	0	0	New	100.0	N/A
# of Heat Stress visits conducted (ICA5959).	0	0	New	396	TBD
# of Heat Stress SEP inspections conducted. (ICA5931)	New	132	139	N/A	N/A

◆ **Goal 1** Develop, distributed, analyze and revise Heat Guidance for Arizona employers.

Performance Measures	FY 2024 Actual	FY 2025 Estimate	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
% of heat standard recommendation milestones completed. (ICA5933)	New	30.0%	25.0%	N/A	N/A

◆ **Goal 2** Decrease Workplace Fatalities.

Performance Measures	FY 2024 Actual	FY 2025 Estimate	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
% of advisory committee recommendation milestones completed for reduction in workplace fatalities (ICA5957).	0%	0%	New	100.0%	N/A
% of reduction in fatalities recommendation milestones completed. (ICA5934)	New	20.0%	100.0%	N/A	N/A
# of quarterly fatalities. (ICA5946)	New	TBD	103	99	97

◆ **Goal 3** Decrease Workplace Injuries.

Performance Measures	FY 2024 Actual	FY 2025 Estimate	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
% of advisory committee recommendation milestones completed for reduction in workplace injuries (ICA5958).	0%	0%	New	100.0%	N/A
% of reduction in injuries recommendation milestones completed. (ICA5935)	New	20.0%	100.0%	N/A	N/A

◆ **Goal 4** Increase staff retention by 10%

Performance Measures	FY 2024 Actual	FY 2025 Estimate	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
% of developing an ADOSH academy milestones timely completed. (ICA5936)	New	10.0%	100.0%	N/A	N/A

◆ **Goal 5** To achieve operational excellence through continuous improvement.

Performance Measures	FY 2024 Actual	FY 2025 Estimate	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
# of targeted elevators inspected.	New	1,200	2,480	2,100	TBD

Program Summary	
Special Fund Claims Processing (ICA-6-0)	
Janet Artis, Special Fund Manager	
Phone: 602.542.3294	
A.R.S. §§ 23-907, 23-966, 23-1065	

Mission:

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

Description:

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

Funding:

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Other Appropriated Funds	7.9	-	-
Other Non-Appropriated Funds	16,677.7	19,923.0	19,923.0
Total Funding	16,685.6	19,923.0	19,923.0
FTE Positions	13.0	18.0	18.0

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

Performance Measures

	FY 2024 Actual	FY 2025 Estimate	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Process initial compensation payment <= 60 days of acceptance of the claim.	New	60	30	60	TBD

Program Summary	
Legal Counsel (ICA-7-0)	
Afshan Peimani, Chief Counsel	
Phone: 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.

State of Arizona Federal Funds Statement
Industrial Commission of Arizona

Transmittal Statement

Industrial Commission of Arizona

Governor Hobbs:

This and the accompanying schedules constitute the Statement of Federal Funds for this agency for Fiscal Year 2027.

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

Agency Head Signature Gaetano John Testini

Grant Name	FY 2025 Expenditures	FY 2026 Expenditures	FY 2027 Expenditures
Compensation and Working Conditions	117.6	131.8	131.8
Consultation Agreements	783.08	1,236	1,236
Occupational Safety and Health State Program	2,262.68	2,608.5	2,608.5
State Fiscal Recovery Fund: State Agencies (Fire District Grant Program)	1,852.93	914.56	0

Listing of All Federal Funds by Grant

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 State Program
Periodic:	Periodic Renewal	Start Date:	10/01/2025	End Date:	9/30/2026
Type of Grant:	Competitive Funding	If Other, Explain:			
Fed. % or \$ Cap:	50%	Source of Match:	Administrative Fund 2177		
AFIS fund number where the grant is maintained:		IC2000	Administrative costs are permitted to be paid using this federal money:		
Is this American Recovery and Reinvestment Act money (Stimulus)?		No	<input checked="" type="checkbox"/>		
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.				
Title:	Compensation and Working Conditions				
AFIS Grant No:	FEDBLS	CFDA:	17.005	Grantor:	Compensation and Working Conditions
Periodic:	Periodic Renewal	Start Date:	10/01/2025	End Date:	9/30/2026
Type of Grant:	Competitive Funding	If Other, Explain:			
Fed. % or \$ Cap:	50%	Source of Match:	Administrative Fund 2177		
AFIS fund number where the grant is maintained:		IC2000	Administrative costs are permitted to be paid using this federal money:		
Is this American Recovery and Reinvestment Act money (Stimulus)?		No	<input checked="" type="checkbox"/>		
Is this from 2020 federal stimulus funding?		No			
Description:	To provide, analyze, and publish a diverse set of measures of employee compensation, including cost, wages, and benefits and work-related injuries, illnesses, and fatalities, compile work stoppages statistics, and conduct research to improve the measurement process.				
Title:	Consultation Agreements				
AFIS Grant No:	FED21D	CFDA:	17.504	Grantor:	Consultation Agreements
Periodic:	Periodic Renewal	Start Date:	10/01/2025	End Date:	9/30/2026
Type of Grant:	Competitive Funding	If Other, Explain:			
Fed. % or \$ Cap:	90%	Source of Match:	Administrative Fund 2177		
AFIS fund number where the grant is maintained:		IC2000	Administrative costs are permitted to be paid using this federal money:		
Is this American Recovery and Reinvestment Act money (Stimulus)?		No	<input checked="" type="checkbox"/>		
Is this from 2020 federal stimulus funding?		No			
Description:	To fund consultative workplace safety and health services, targeting smaller employers with more hazardous operations.				

Listing of All Federal Funds by Grant

Agency:	ICA Industrial Commission of Arizona				
Title:	State Fiscal Recovery Fund: State Agencies (Fire District Grant Program)				
AFIS Grant No:	ARPA	CFDA:	21.027	Grantor:	CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUNDS
Periodic:	One-Time	Start Date:	1/01/2023	End Date:	6/30/2025
Type of Grant:	Pass-Through Funding	If Other, Explain:	US17341 Coronavirus State and Local Fiscal Recovery Project: ISA-ARPA-ICA-031523-01 (Fire Districts Grant Program)		
Fed. % or \$ Cap:	20000000.00	Source of Match:	Agency: U.S. Department of Treasury		
AFIS fund number where the grant is maintained:		IC2985	Administrative costs are permitted to be paid using this federal money: <input type="checkbox"/>		
Is this American Recovery and Reinvestment Act money (Stimulus)?		No			
Is this from 2020 federal stimulus funding?		Yes			
Description:	<p>Sections 602 and 603 of the Social Security Act as added by section 9901 of the American Rescue Plan Act of 2021 (the "Act"), Pub. L. No. 117-2 (Mar. 11, 2021) authorizes the Coronavirus State Fiscal Recovery Fund (CSFRF) and Coronavirus Local Fiscal Recovery Fund (CLFRF) respectively (referred to as the "Coronavirus State and Local Fiscal Recovery Funds" or "SLFRF"), which provides \$350 billion in total funding to Treasury to make payments generally to States (defined to include the District of Columbia), U.S. Territories (defined to include, Puerto Rico, U.S. Virgin Islands, Guam, Northern Mariana Islands, and American Samoa), Tribes, Metropolitan cities, Counties, and Nonentitlement units of local government to respond to the COVID-19 public health emergency or its negative economic impact, including to provide assistance to households, small business, nonprofits, and impacted industries, such as tourism, travel, and hospitality; respond to workers performing essential work during the COVID-19 pandemic by providing premium pay to eligible workers of the State, territory, tribal government, metropolitan city, county, or nonentitlement units of local government performing essential work or by providing grants to eligible employers that have eligible workers; provide government services, to the extent of the reduction of revenue due to COVID-19 relative to revenues collected in the most recent full fiscal year of the State, territory, tribal government, metropolitan city, county, or nonentitlement units of local government; or make necessary investments in water, sewer, or broadband infrastructure.</p>				

Federal Funds Sources & Uses Summary of all Federal Funds Grants

Agency: ICA Industrial Commission of Arizona

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Budget
FTE Positions	33.3	34.1	34.1
Beginning Balance	262.1	1,377.6	466.3
Revenues			
New Federal Revenue	3,067.6	3,976.3	3,976.3
Pass Through Funds (From Other State Agencies)	2,764.3	3.2	-
Transfers and Other Funds (In)	300.0	-	-
Total Revenue	6,131.8	3,979.5	3,976.3
Expenditures			
Personal Services	1,639.0	2,201.5	2,201.5
Employee Related Expenses	604.8	825.3	825.3
Professional and Outside Services	115.4	164.5	164.5
Travel In-State	82.7	42.8	42.8
Travel Out-of-State	54.4	28.9	28.9
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	1,852.9	914.6	-
Other Operating Expenses	488.9	566.7	566.7
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	73.2	20.2	20.2
Cost Allocation / Indirect Costs	105.0	126.4	126.4
Transfers and Refunds (Out)	-	-	-
Total Expenditures	5,016.3	4,890.9	3,976.3
Ending Balance	1,377.6	466.3	466.3

Sources & Uses Details of All Grants

Agency:	ICA Industrial Commission of Arizona		
Grant Title:	Occupational Safety and Health State Program		
AFIS Grant #:	FED23G	CFDA:	17.503

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Budget
FTE Positions	22.5	22.4	22.4
Beginning Balance	73.6	225.0	225.0
Revenues			
New Federal Revenue	2,214.1	2,608.5	2,608.5
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	200.0	-	-
Total Revenue	2,414.1	2,608.5	2,608.5
Expenditures			
Personal Services	1,166.9	1,446.2	1,446.2
Employee Related Expenses	406.0	542.3	542.3
Professional and Outside Services	99.2	143.4	143.4
Travel In-State	49.3	30.0	30.0
Travel Out-of-State	40.2	20.5	20.5
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	359.1	329.5	329.5
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	61.2	11.7	11.7
Cost Allocation / Indirect Costs	80.8	84.9	84.9
Transfers and Refunds (Out)	-	-	-
Total Expenditures	2,262.7	2,608.5	2,608.5
Ending Balance	225.0	225.0	225.0

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 2025 Actual	FY 2026 Estimate	FY 2027 Budget
FTE Positions	1.5	1.5	1.5
Beginning Balance	25.8	30.2	30.2
Revenues			
New Federal Revenue	112.0	131.8	131.8
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	10.0	-	-
Total Revenue	122.0	131.8	131.8
Expenditures			
Personal Services	61.7	66.8	66.8
Employee Related Expenses	30.3	25.0	25.0
Professional and Outside Services	-	-	-
Travel In-State	0.6	-	-
Travel Out-of-State	1.0	2.3	2.3
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	16.9	30.8	30.8
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	2.2	2.8	2.8
Cost Allocation / Indirect Costs	5.0	4.1	4.1
Transfers and Refunds (Out)	-	-	-
Total Expenditures	117.6	131.8	131.8
Ending Balance	30.2	30.2	30.2

Sources & Uses Details of All Grants

Agency:	ICA Industrial Commission of Arizona		
Grant Title:	Consultation Agreements		
AFIS Grant #:	FED21D	CFDA:	17.504

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Budget
FTE Positions	9.3	10.2	10.2
Beginning Balance	162.7	211.1	211.1
Revenues			
New Federal Revenue	741.4	1,236.0	1,236.0
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	90.0	-	-
Total Revenue	831.4	1,236.0	1,236.0
Expenditures			
Personal Services	410.4	688.5	688.5
Employee Related Expenses	168.5	258.0	258.0
Professional and Outside Services	16.2	21.1	21.1
Travel In-State	32.8	12.8	12.8
Travel Out-of-State	13.2	6.1	6.1
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	112.9	206.4	206.4
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	9.9	5.7	5.7
Cost Allocation / Indirect Costs	19.2	37.4	37.4
Transfers and Refunds (Out)	-	-	-
Total Expenditures	783.1	1,236.0	1,236.0
Ending Balance	211.1	211.1	211.1

Sources & Uses Details of All Grants

Agency:	ICA Industrial Commission of Arizona		
Grant Title:	State Fiscal Recovery Fund: State Agencies (Fire District Grant Program)		
AFIS Grant #:	ARPA	CFDA:	21.027

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Budget
FTE Positions	-	-	-
Beginning Balance	-	911.3	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	2,764.3	3.2	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	2,764.3	3.2	-
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	1,852.9	914.6	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	1,852.9	914.6	-
Ending Balance	911.3	-	-

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 State Program

Periodic: Periodic Renewal **Start Date:** 10/01/2025 **End Date:** 9/30/2026

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

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

AFIS fund number where the grant is maintained: IC2000 **Administrative costs are permitted to be paid using this federal money:**

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 2024	FY 2025	FY 2026	FY 2027
300	255	189	189

Performance Measure Description:

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

Performance Measure: Health Violations Detected

FY 2024	FY 2025	FY 2026	FY 2027
450	475	518	518

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 2024	FY 2025	FY 2026	FY 2027
550	505	312	312

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 2024	FY 2025	FY 2026	FY 2027
550	505	638	638

Performance Measure Description:

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

Listing of Performance Measures of All Grants

Agency:	ICA	Industrial Commission of Arizona		
----------------	------------	---	--	--

Performance Measure: Education Programs

FY 2024	FY 2025	FY 2026	FY 2027
1,300	1,300	1,330	1,330

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 2024	FY 2025	FY 2026	FY 2027
2,500	2,550	1,000	1,000

Performance Measure Description:

The number of employers trained through the statewide consultation programs.

Performance Measure: Employees Trained

FY 2024	FY 2025	FY 2026	FY 2027
15,000	15,000	15,000	15,000

Performance Measure Description:

The number of employees trained through the statewide consultation programs.

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:** Compensation and Working Conditions

Periodic: Periodic Renewal **Start Date:** 10/01/2025 **End Date:** 9/30/2026

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

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

AFIS fund number where the grant is maintained: IC2000 **Administrative costs are permitted to be paid using this federal money:**

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

Is this from 2020 federal stimulus funding? No

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

Performance Measure: Surveys Mailed

FY 2024	FY 2025	FY 2026	FY 2027
3,275	3,260	3,184	3,300

Performance Measure Description:

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

Listing of Performance Measures of All Grants

Agency: ICA Industrial Commission of Arizona

Title: Consultation Agreements

AFIS Grant No: FED21D **CFDA:** 17.504 **Grantor:** Consultation Agreements

Periodic: Periodic Renewal **Start Date:** 10/01/2025 **End Date:** 9/30/2026

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

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

AFIS fund number where the grant is maintained: IC2000 **Administrative costs are permitted to be paid using this federal money:**

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

Is this from 2020 federal stimulus funding? No

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

Performance Measure: Safety Consultation Surveys

FY 2024	FY 2025	FY 2026	FY 2027
450	300	325	325

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 2024	FY 2025	FY 2026	FY 2027
1,250	1,191	1,495	1,495

Performance Measure Description:

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

Performance Measure: Health Consultation Surveys

FY 2024	FY 2025	FY 2026	FY 2027
250	275	225	225

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 2024	FY 2025	FY 2026	FY 2027
600	650	1,035	1,035

Performance Measure Description:

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

Listing of Performance Measures of All Grants

Agency:	ICA	Industrial Commission of Arizona
----------------	-----	----------------------------------

Title:	State Fiscal Recovery Fund: State Agencies (Fire District Grant Program)			
AFIS Grant No:	ARPA	CFDA:	21.027	Grantor: CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUNDS
Periodic:	One-Time	Start Date:	1/01/2023	End Date: 6/30/2025
Type of Grant:	Pass-Through Funding	If Other, Explain:	US17341 Coronavirus State and Local Fiscal Recovery Project: ISA-ARPA-ICA-031523-01 (Fire Districts Grant Program)	
Fed. % or \$ Cap:	20000000.00	Source of Match:	Agency: U.S. Department of Treasury	
AFIS fund number where the grant is maintained:		IC2985	Administrative costs are permitted to be paid using this federal money: <input type="checkbox"/>	
Is this American Recovery and Reinvestment Act money (Stimulus)?		No		
Is this from 2020 federal stimulus funding?		Yes		

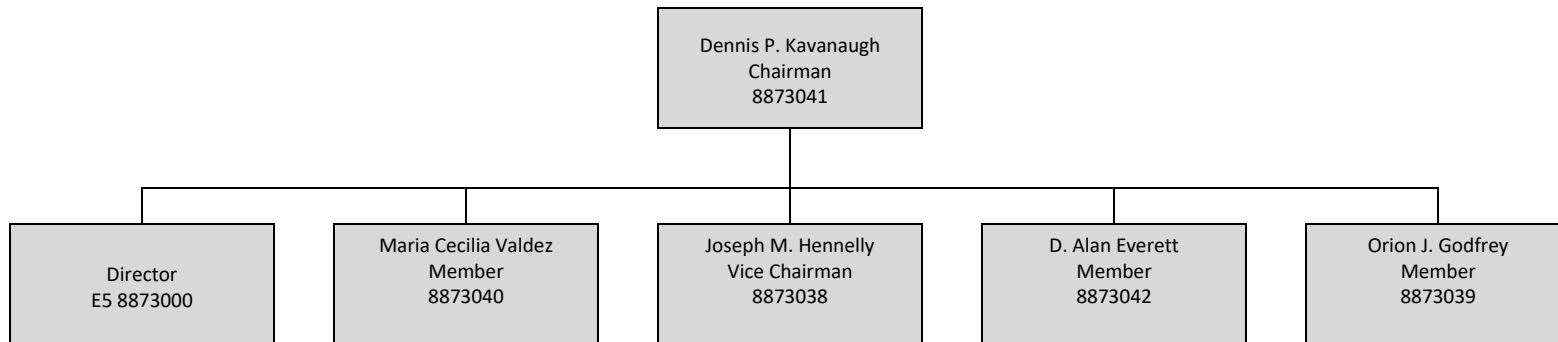
Description: Sections 602 and 603 of the Social Security Act as added by section 9901 of the American Rescue Plan Act of 2021 (the "Act"), Pub. L. No. 117-2 (Mar. 11, 2021) authorizes the Coronavirus State Fiscal Recovery Fund (CSFRF) and Coronavirus Local Fiscal Recovery Fund (CLFRF) respectively (referred to as the "Coronavirus State and Local Fiscal Recovery Funds" or "SLFRF"), which provides \$350 billion in total funding to Treasury to make payments generally to States (defined to include the District of Columbia), U.S. Territories (defined to include, Puerto Rico, U.S. Virgin Islands, Guam, Northern Mariana Islands, and American Samoa), Tribes, Metropolitan cities, Counties, and Nonentitlement units of local government to respond to the COVID-19 public health emergency or its negative economic impact, including to provide assistance to households, small business, nonprofits, and impacted industries, such as tourism, travel, and hospitality; respond to workers performing essential work during the COVID-19 pandemic by providing premium pay to eligible workers of the State, territory, tribal government, metropolitan city, county, or nonentitlement units of local government performing essential work or by providing grants to eligible employers that have eligible workers; provide government services, to the extent of the reduction of revenue due to COVID-19 relative to revenues collected in the most recent full fiscal year of the State, territory, tribal government, metropolitan city, county, or nonentitlement units of local government; or make necessary investments in water, sewer, or broadband infrastructure.

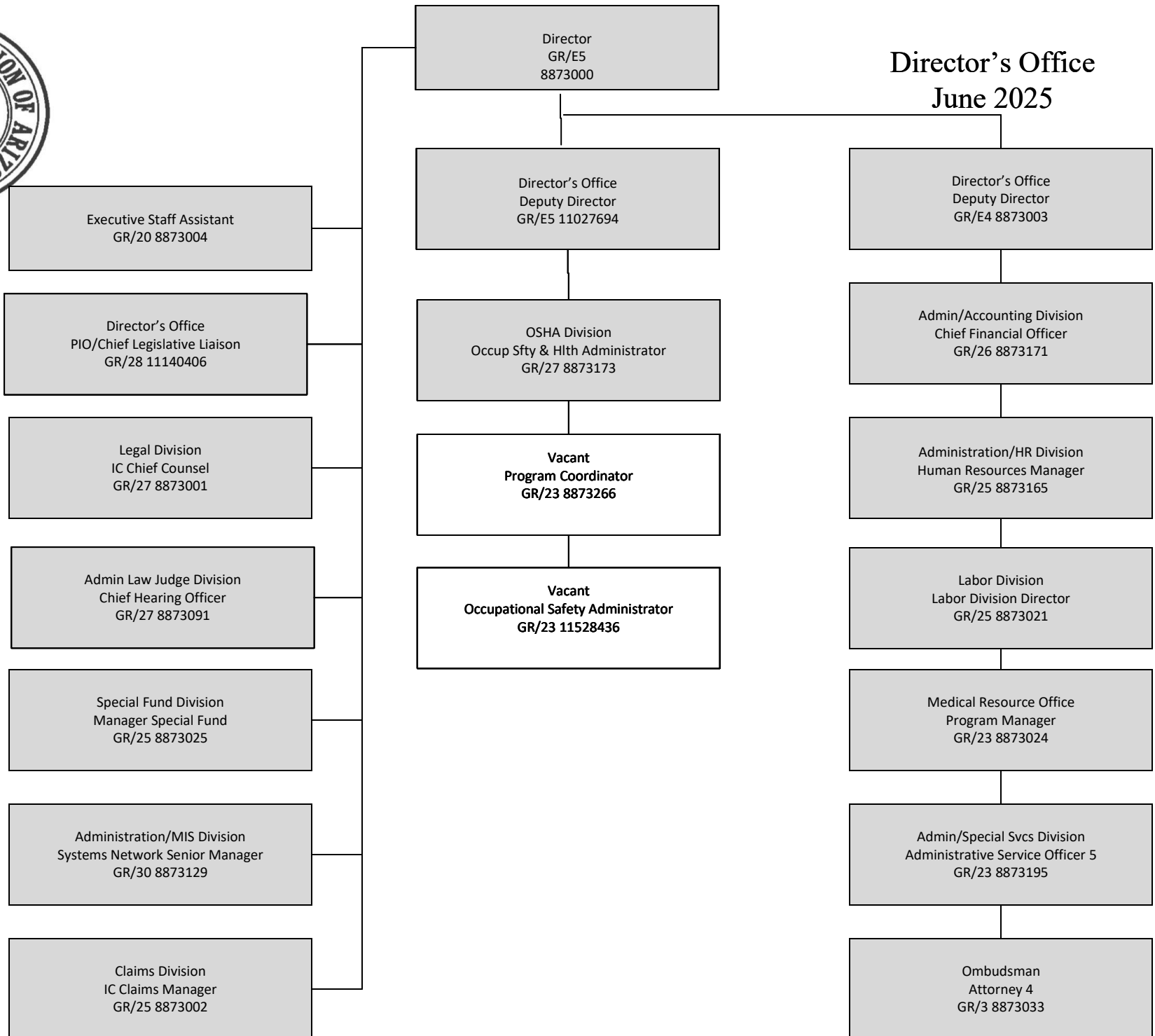
Performance Measure:	ARPA Processing			
	FY 2024	FY 2025	FY 2026	FY 2027
	100%	100%	N/A	N/A

Performance Measure Description:
 % ARPA reimbursement requests completed within 45 days of original receipt



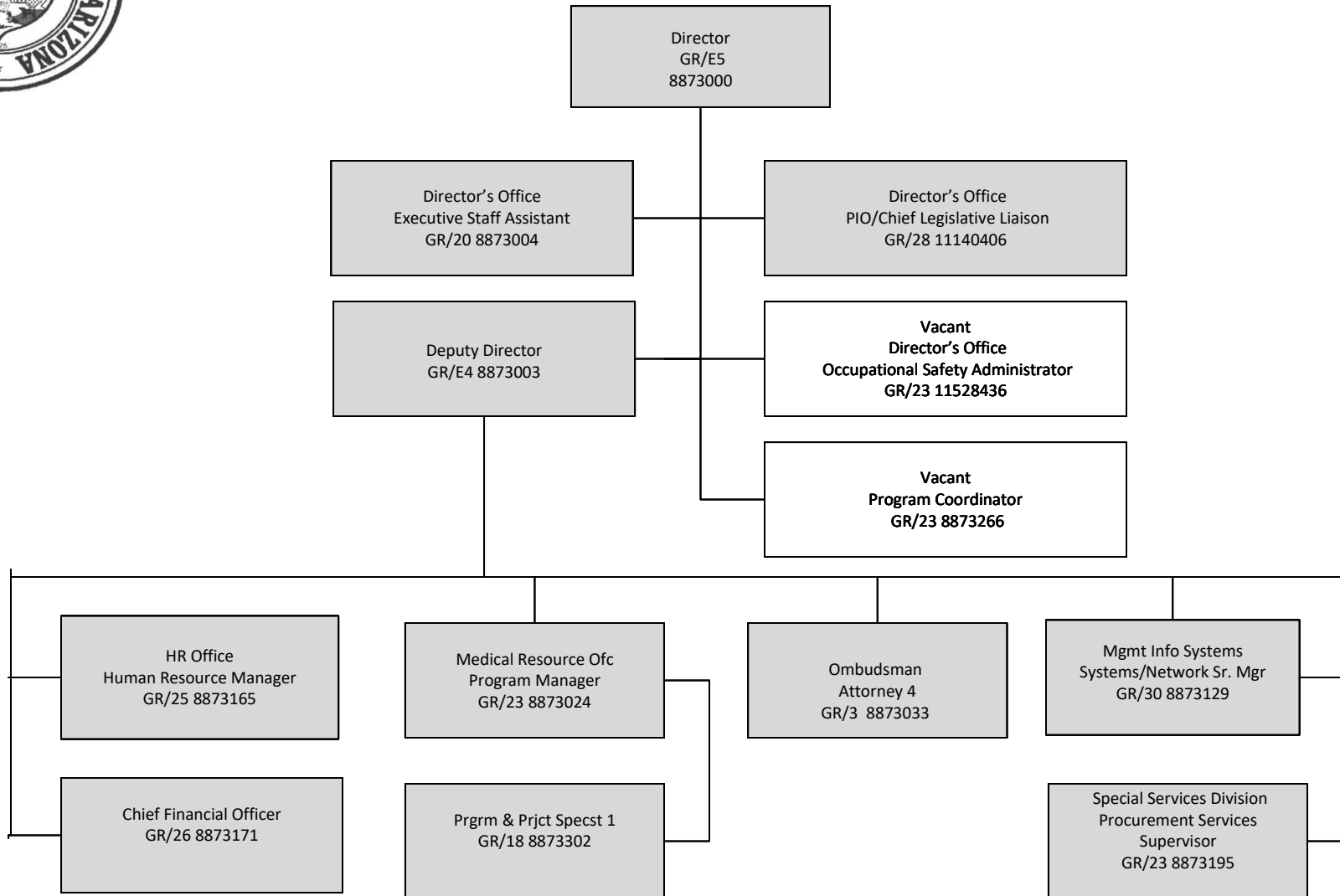
Commissioners June 2025





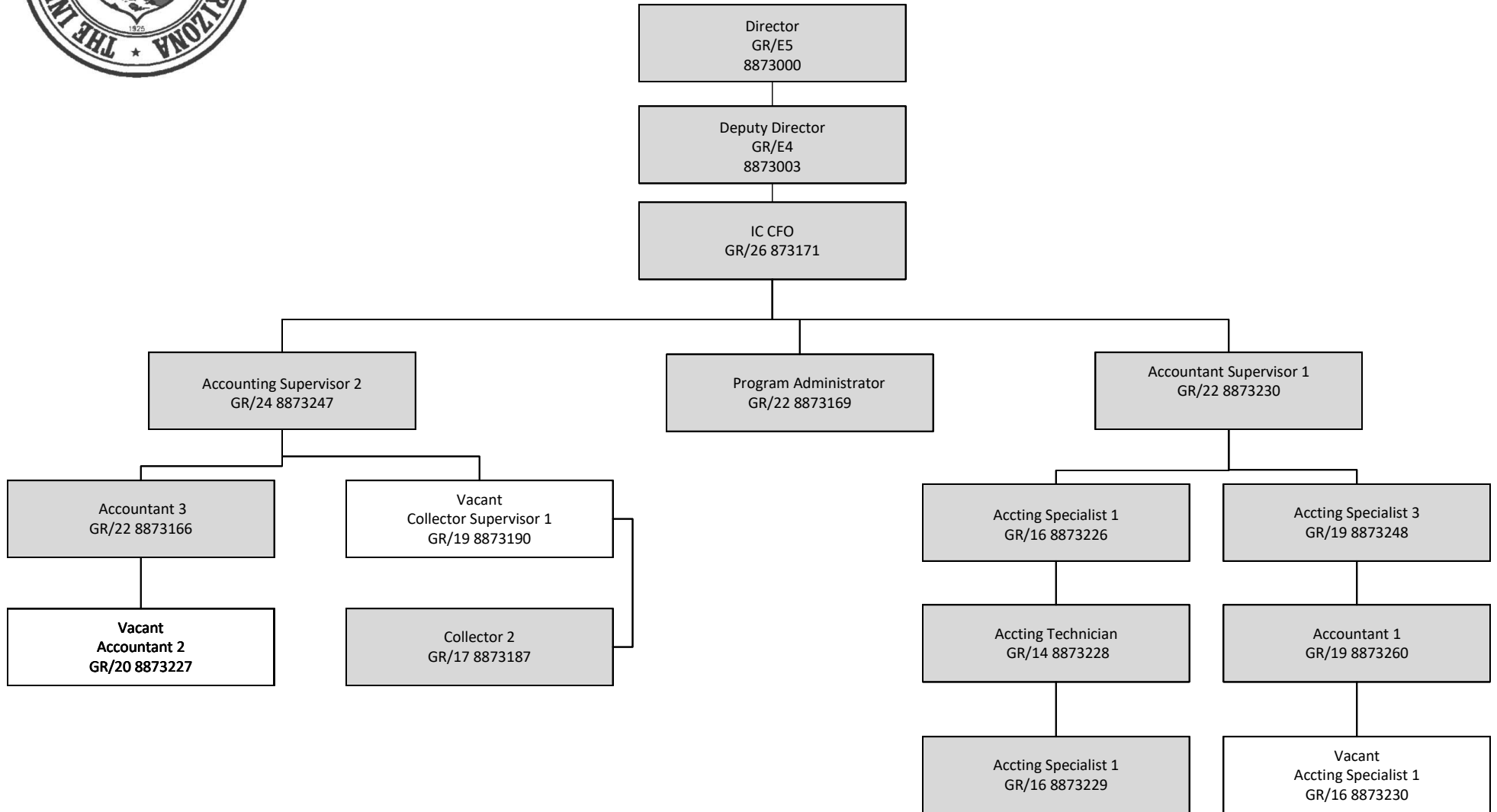


Administration Division
June 2025



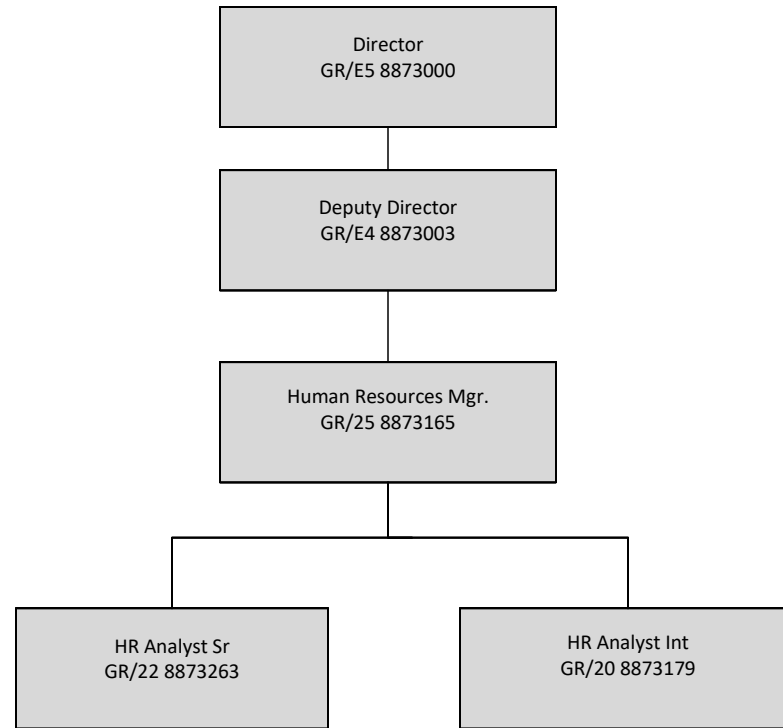


Accounting Division June 2025



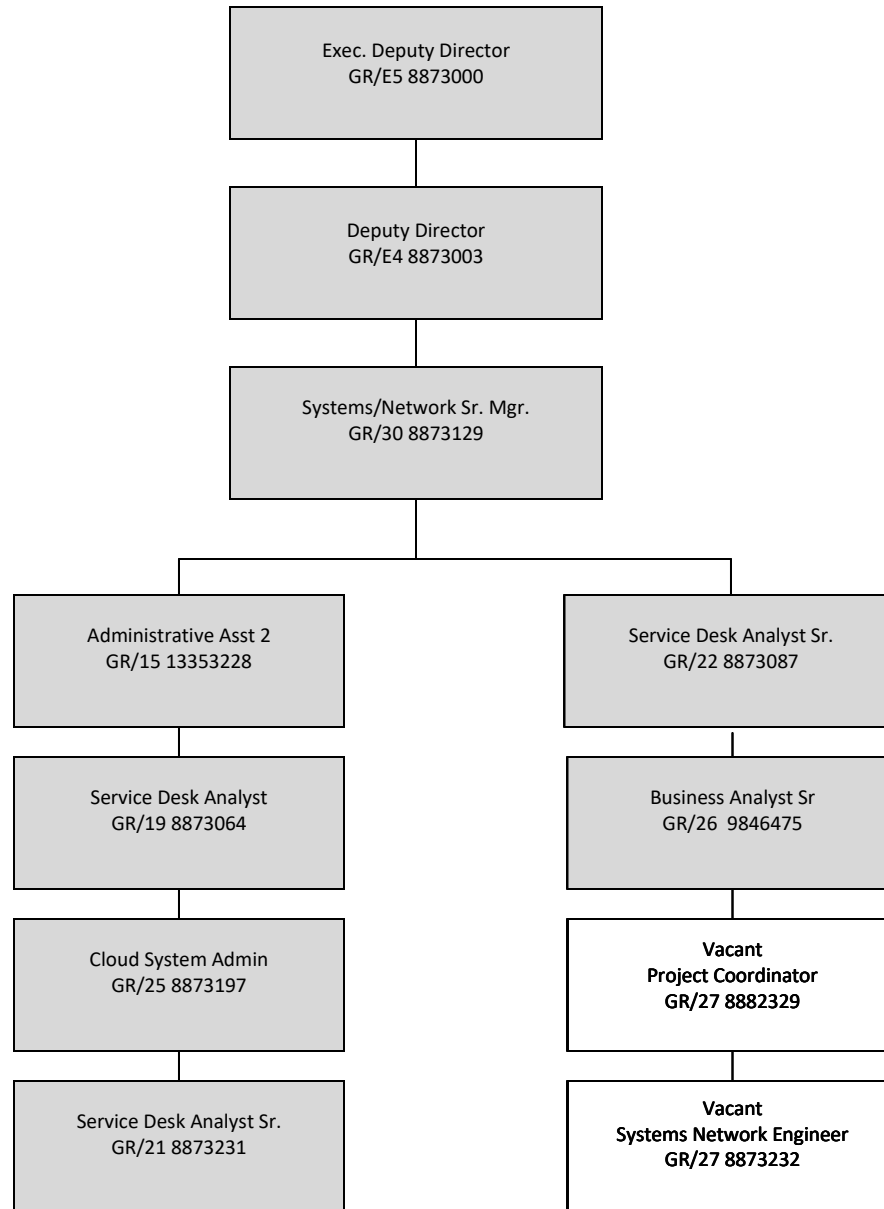


Human Resources Division June 2025



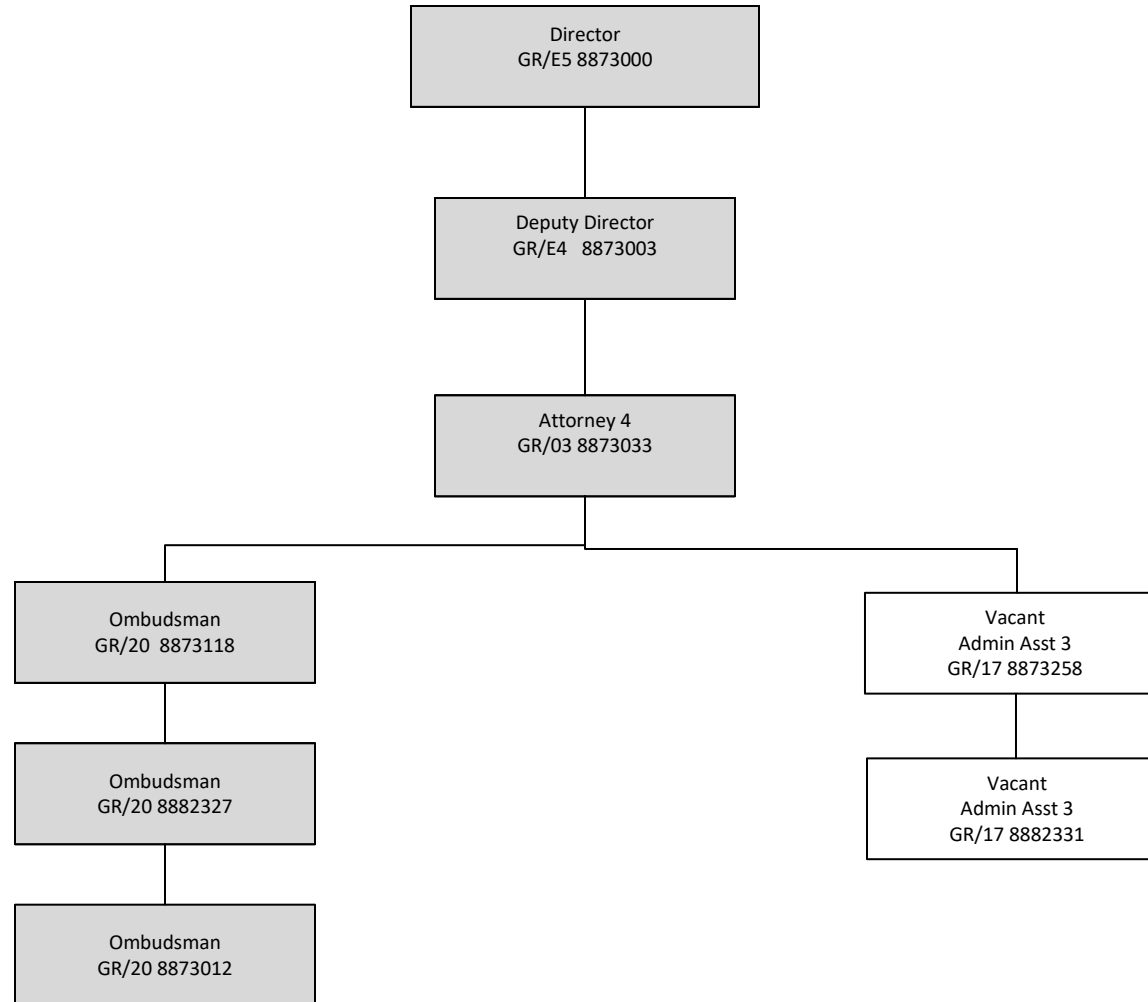


Management Information
Systems Division
June 2025



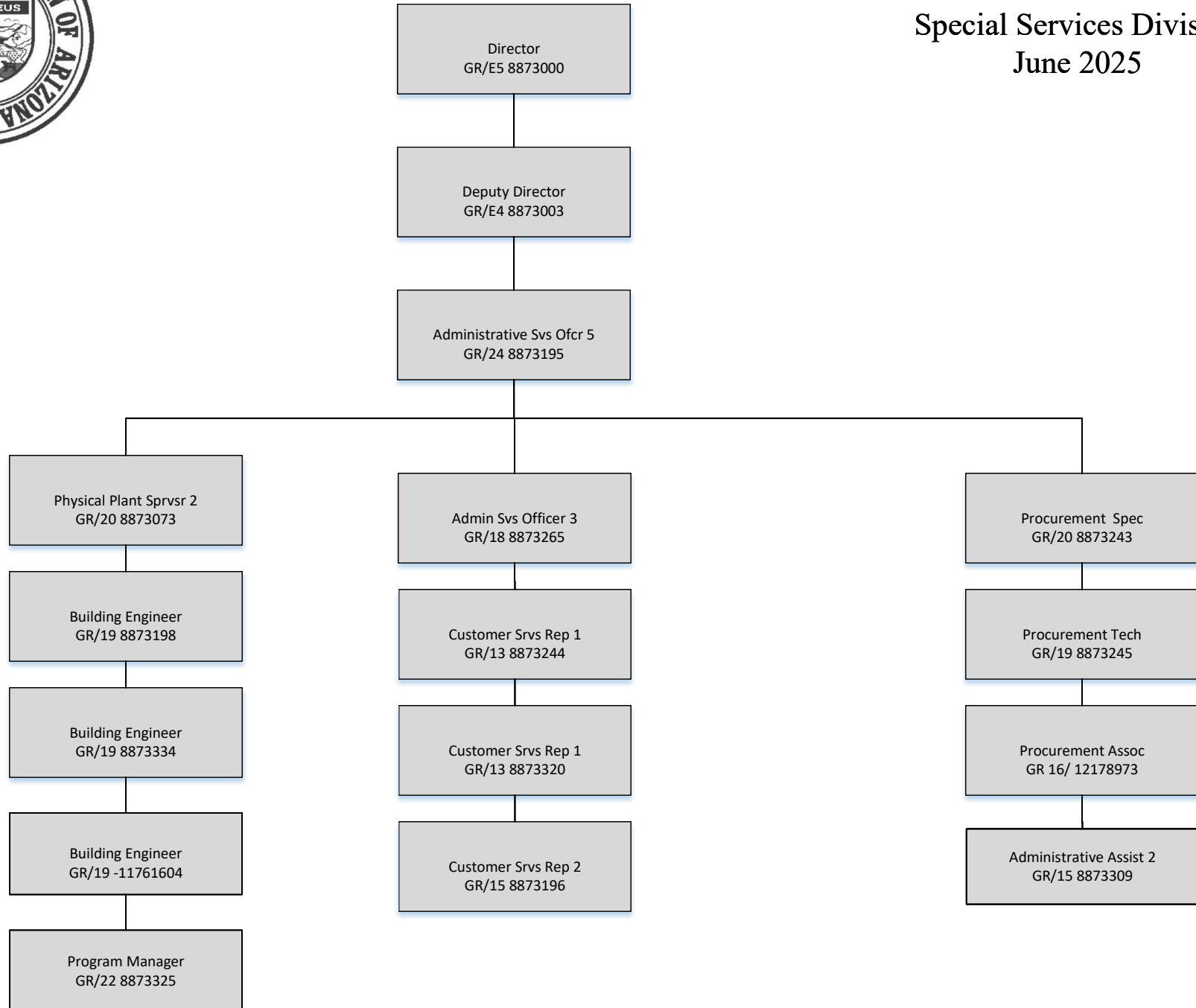


Ombudsman Division
June 2025



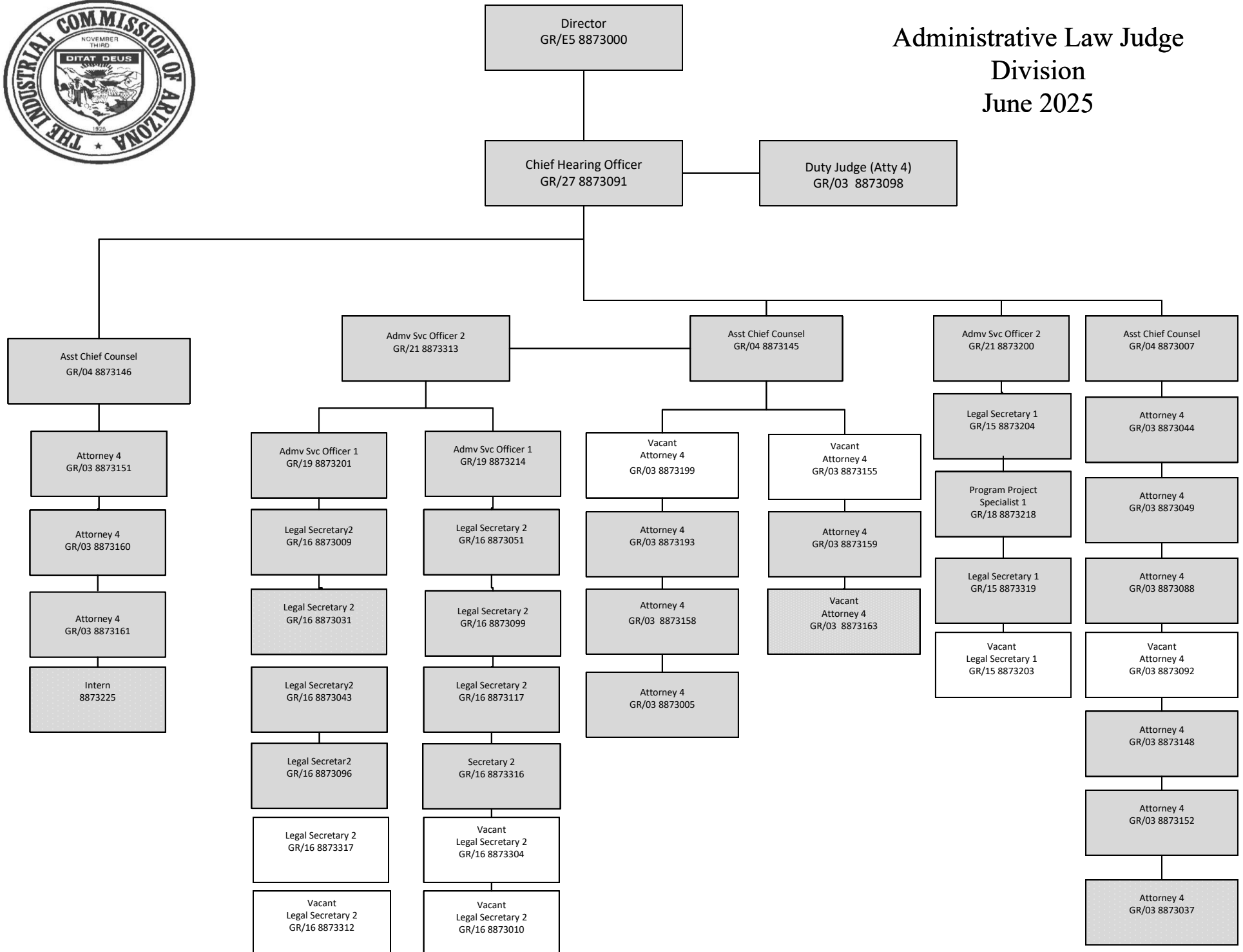


Special Services Division June 2025



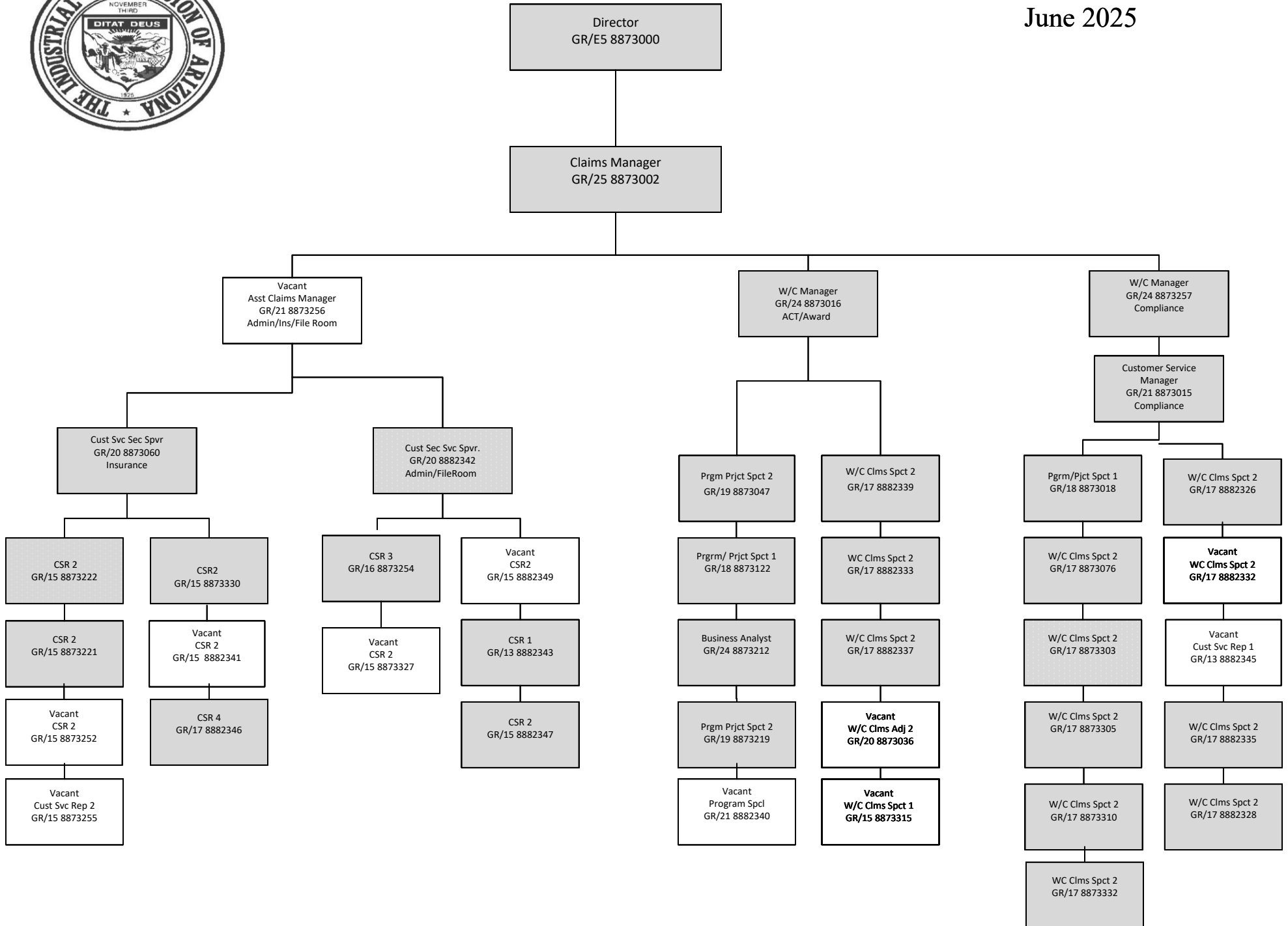


Administrative Law Judge Division June 2025



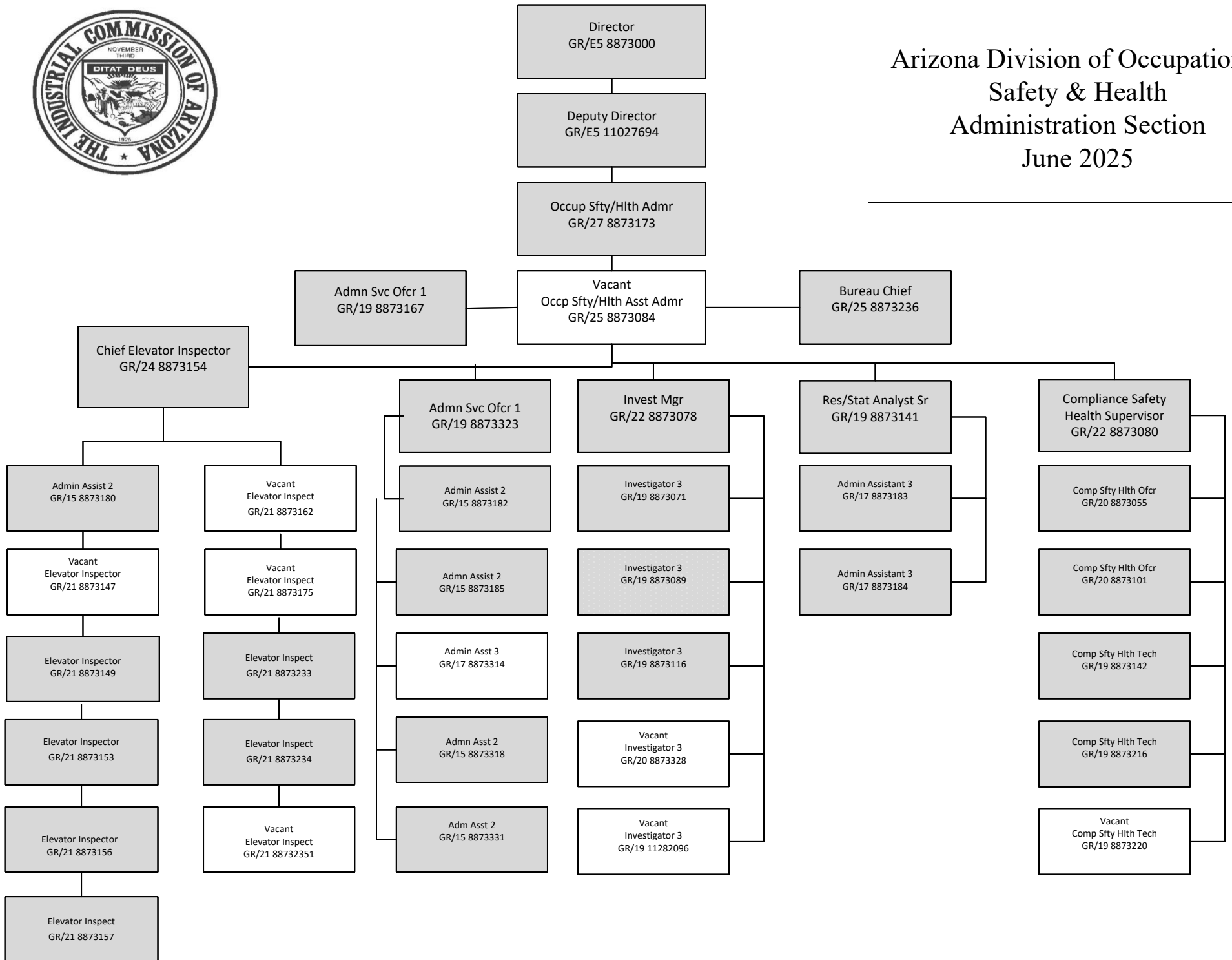


Claims Division June 2025



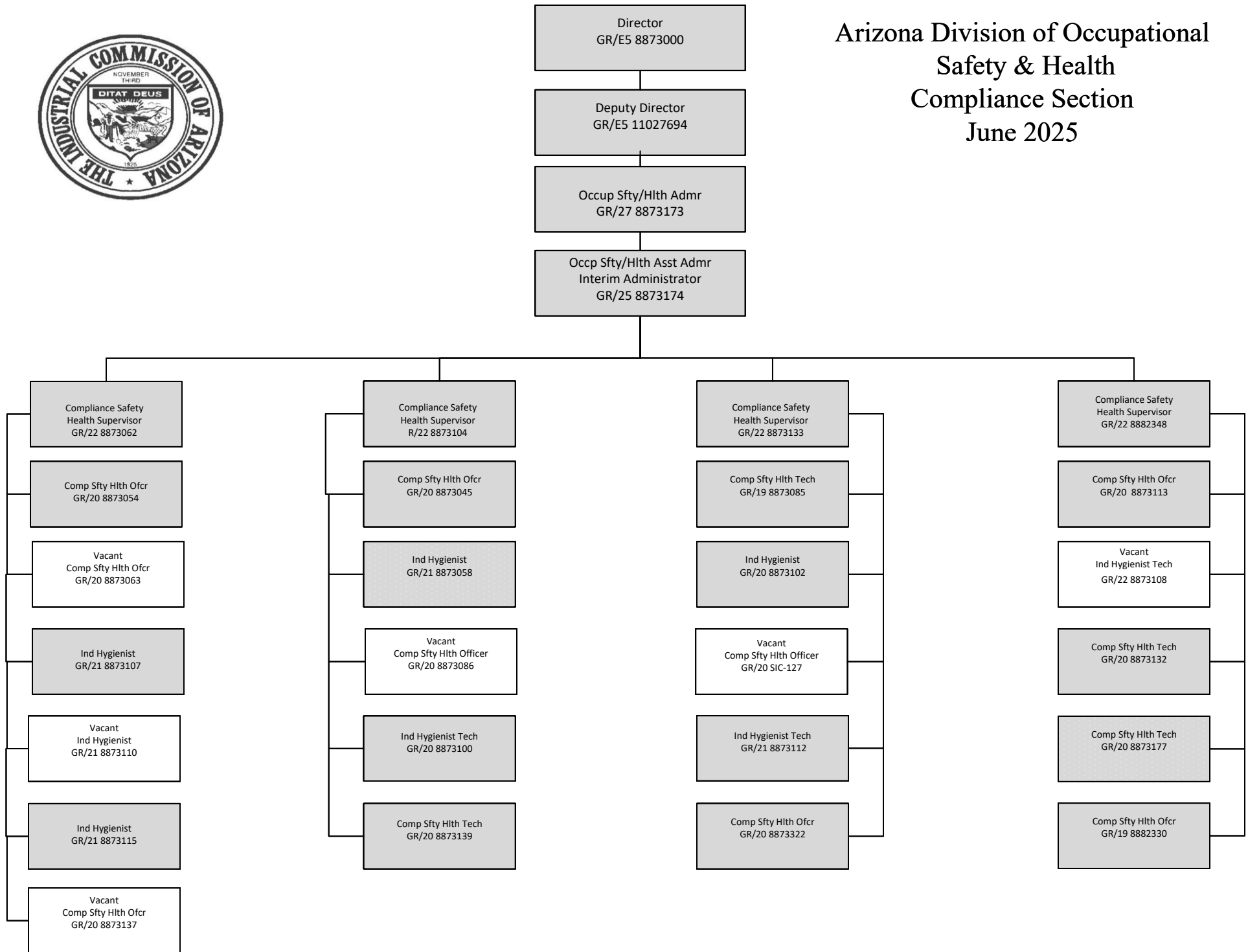


Arizona Division of Occupational
Safety & Health
Administration Section
June 2025



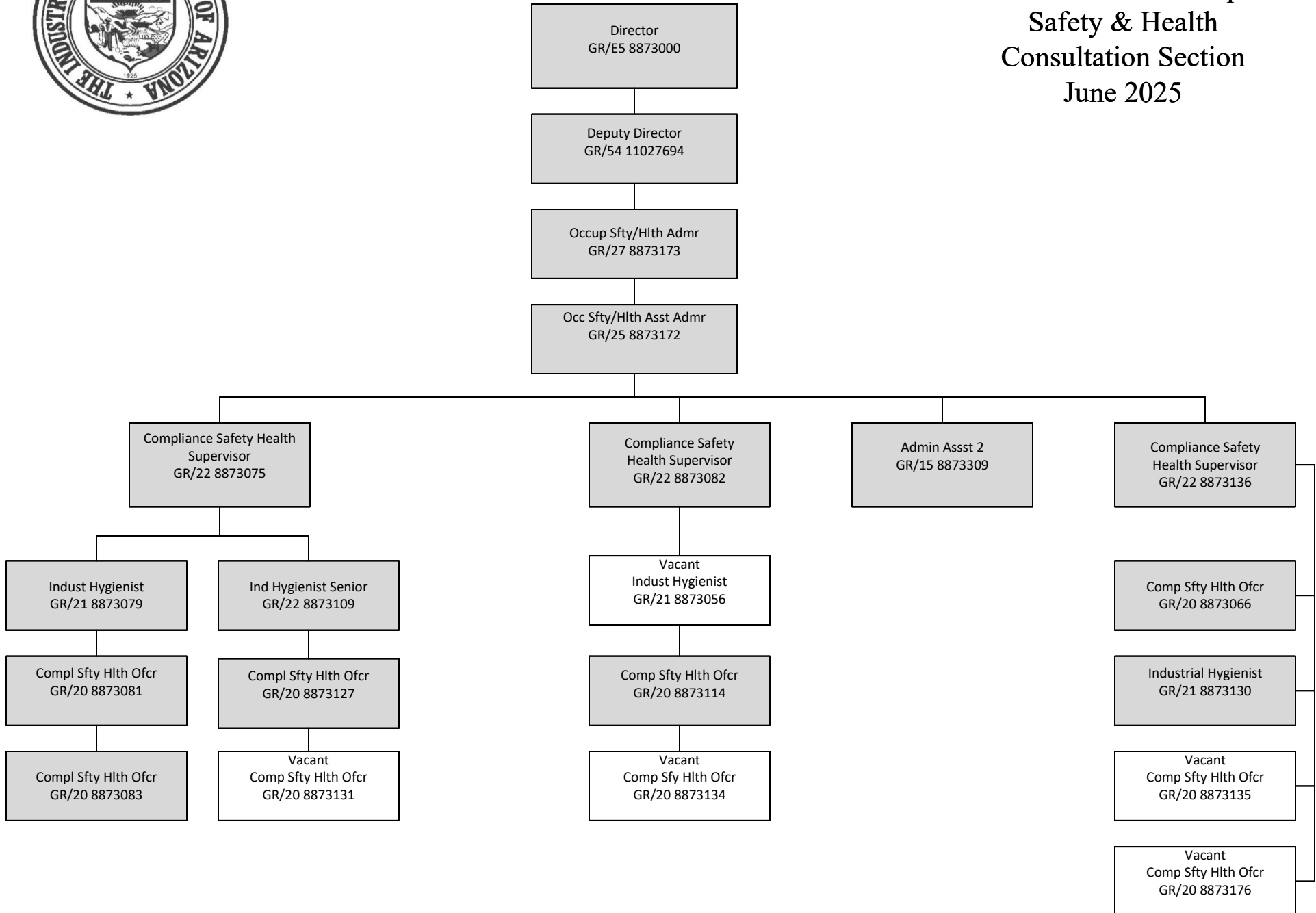


**Arizona Division of Occupational
 Safety & Health
 Compliance Section
 June 2025**



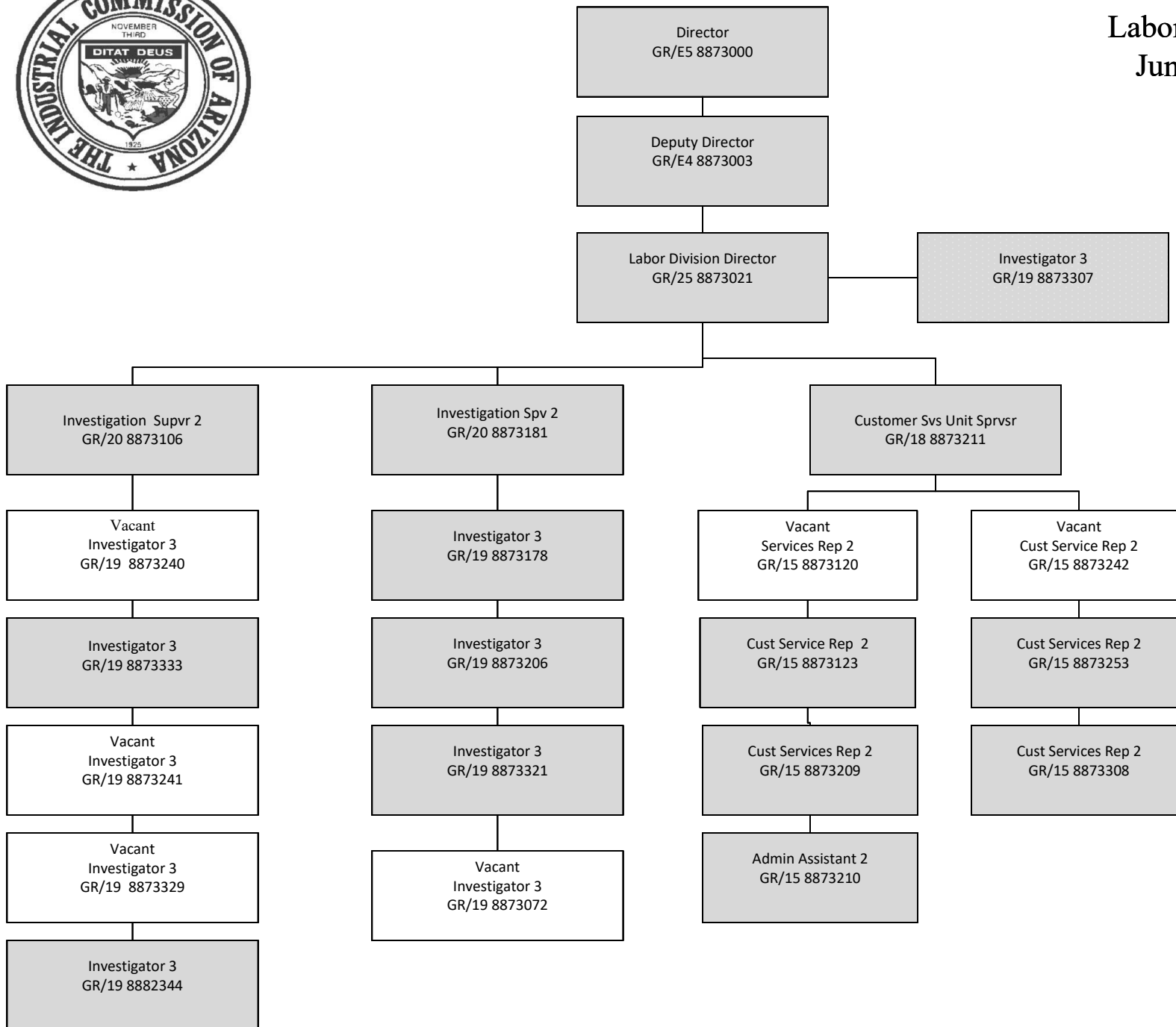


Arizona Division of Occupational
Safety & Health
Consultation Section
June 2025



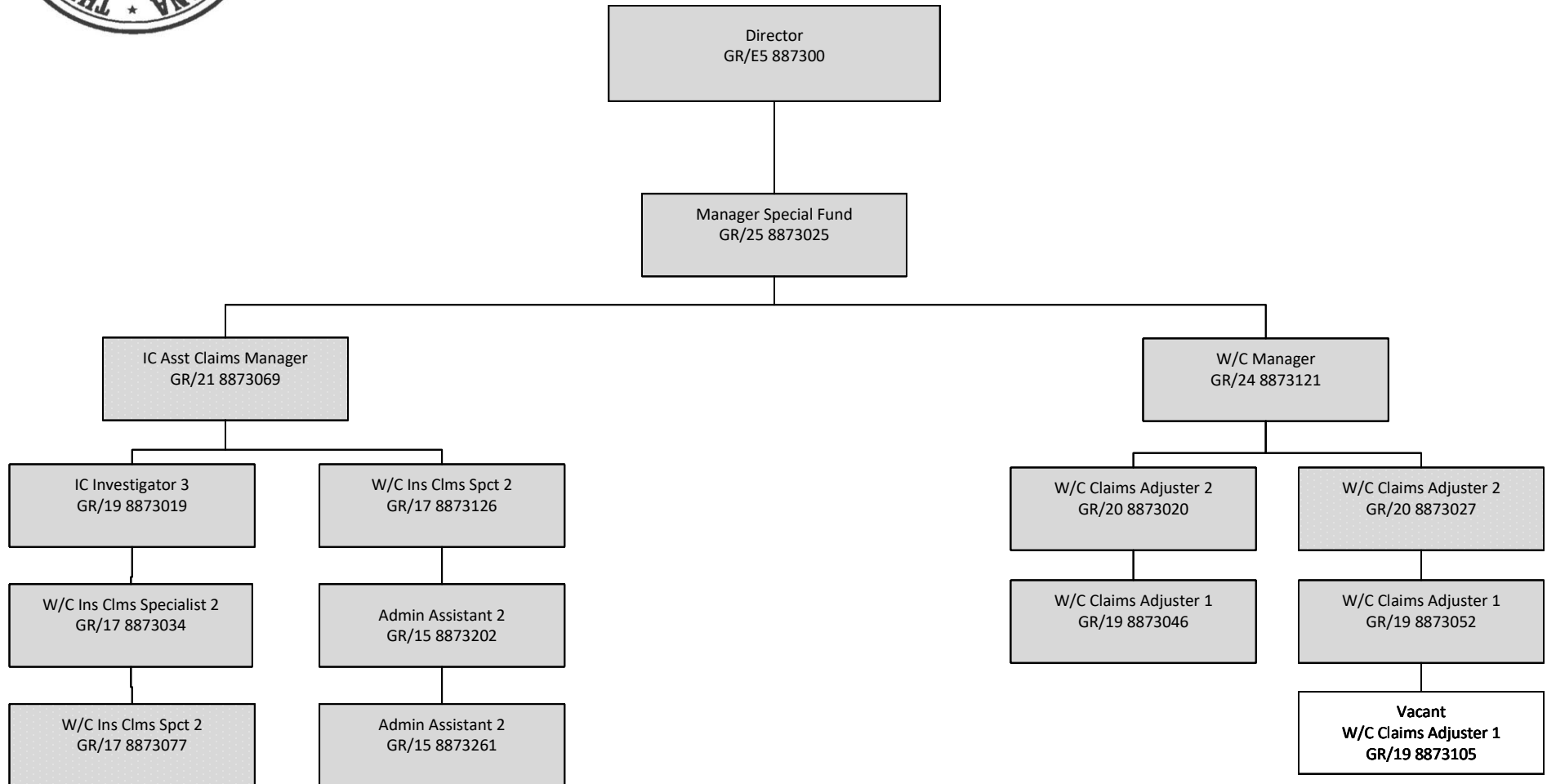


Labor Division
June 2025





Special Fund Division June 2025





Legal Division
June 2025

