

# THE INDUSTRIAL COMMISSION OF ARIZONA

## OFFICE OF THE DIRECTOR



DALE L. SCHULTZ, CHAIRMAN  
JOSEPH M. HENNELLY, JR., VICE CHAIR  
SCOTT P. LEMARR, MEMBER  
STEVEN J. KRENZEL, MEMBER

P.O. Box 19070  
Phoenix, Arizona 85005-9070

JAMES ASHLEY, DIRECTOR  
PHONE: (602) 542-4411  
FAX: (602) 542-7889

September 1, 2020

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

Re: Industrial Commission of Arizona FY 2022 Budget Request

Dear Governor Ducey:

Enclosed is the Industrial Commission of Arizona's ("ICA") FY 2022 budget request. We prepared our request in accordance with the instructions issued by your office. By way of short background, the Commission is a non-general fund agency and contributes to but receives no General Fund dollars. The Commission's operations are funded by its Administrative Fund, whose source of revenue is an assessment on workers' compensation insurance premiums. Due to administrative efficiencies and strong fiscal management, the Commission is proud to report that assessment rates have been set among the lowest levels in 25 years.

The enclosed budget request includes the following funding issue that focuses on the most immediate and pressing challenges that we cannot effectively and efficiently address at current funding levels:

### One-Time Funding for IT Projects for FY 2022

The ICA is requesting a one-time, non-general fund appropriation of approximately \$1.2 million to provide funding for FY 2022 information technology ("IT") projects. The \$1.2 million appropriation will fund the ICA's technology modernization efforts by deploying new Salesforce-based solutions and functionalities. Approximately \$600 thousand of the ICA's annual appropriation will be used to fund Salesforce projects in both FY 2021 and FY 2022. The request for additional one-time funds of \$1.2 million for FY 2022 will allow the ICA to complete the following projects by the end of FY 2022: Phase 2 of the Labor and Claims systems, modernization of the ICA's Finance and Budget system, and modernization of ADOSH systems.

The ICA's FY 2021 Strategic Plan includes the following 5-year strategic goals: "Model State for Worker Safety and Health", "Efficient Customer Service Through Wise Use of Technology", and "Operational Excellence Through Continuous Improvement." These agency goals align with the Governor's Fundamentals Map key goals of "Efficient and Accountable Government – Accelerating Agency Performance", "Strong, Innovative Economy", and "Safe Communities – Protecting Life and Property" and the associated Mission Outcomes, Lead Measures, and Key Functions.

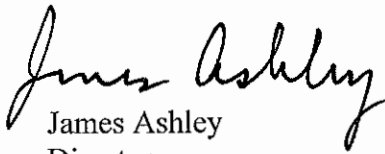
800 West Washington Street, Phoenix, Arizona 85007  
2675 East Broadway Boulevard, Tucson, Arizona 85716  
[www.azica.gov](http://www.azica.gov)

In FY 2019 and FY 2020, consistent with State and agency strategic goals, the ICA implemented the State's Cloud First Initiative, and modernized its Claims, Legal, Administrative Law Judge ("ALJ") Division and Labor Department computer systems, resulting in the elimination of unstable, outdated technologies. The efforts resulted in increased data collection capabilities, which facilitate better data analytics to drive better operating decisions, leveraged Cloud technology for Claims data and document storage, enhanced processes through integrated workflows, and implemented a centralized printing and mailing solution for Claims and ALJ operations. The new Claims, Legal, ALJ and Labor systems were built on a Salesforce platform to leverage the "Software as a Service" ("SaaS") model. In an effort to further achieve State and agency goals, the ICA plans to utilize an enterprise license with Salesforce over the next two years to continue modernizing antiquated or non-existent agency systems.

The ICA's IT plan is a technology strategy aimed at modernizing ICA legacy systems. Due to increasing IT-related costs, the ICA's current \$20M appropriation does not allow the ICA to complete the planned IT modernization efforts. As a result, the ICA is requesting a one-time appropriation of \$1.2 million to fund IT project costs in FY 2022.

We would appreciate the opportunity to answer any questions you or your staff may have concerning this request. Please feel free to contact either myself at (602) 542-4411 or Sylvia Simpson, Chief Financial Officer, at (602) 542-4541.

Sincerely,



James Ashley  
Director

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



# State of Arizona Budget Request

State Agency

Industrial Commission of Arizona

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

## Appropriated Funds

	FY 2021 Approp	FY 2022 Fund. Issue	FY 2022 Total Budget
Total Amount Requested:	20,593.1	1,171.6	21,764.7
Industrial Commission Administration Fund	20,593.1	1,171.6	21,764.7

### Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2022.

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

Agency Head: **James Ashley**

Title: **Director**

## Non-Appropriated Funds

	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Budget
Total Amount Planned:	18,744.8	0.0	18,744.8
Federal Grants Fund	3,171.7	0.0	3,171.7
Industrial Commission Revolving Fund	147.0	0.0	147.0
Special Fund	15,426.1	0.0	15,426.1

James Ashley 9/1/2020

(signature)

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

Prepared By: **Sylvia Simpson**

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

Date Prepared: **Tuesday, September 01, 2020**

Total: 39,337.9 1,171.6 40,509.5

## Revenue Schedule

<b>Agency:</b>	Industrial Commission of Arizona
----------------	----------------------------------

<b>Fund:</b>	AA1000 General Fund
--------------	---------------------

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4519	OTHER FINES OR FORFEITURES OR PENALTIES	488.9	490.0	490.0
4635	LOAN AND OTHER INTEREST INCOME	7.3	8.0	8.0
4699	MISCELLANEOUS RECEIPTS	4.7	0.0	0.0
<b>Fund Total:</b>		500.9	498.0	498.0

**Agency: ICA Industrial Commission**  
**Revenue Schedule Methodology**  
**Fund 1000: General Fund**

The primary collection of the General Fund revenues for the agency is AFIS Code 4519, "Other Fines, Forfeitures & Penalties." The revenue collected in this area is largely from ADOSH penalties. The Commission projects that General Fund revenues will remain stable during FY 21 and FY 22.

## Revenue Schedule

<b>Agency:</b>	Industrial Commission of Arizona
----------------	----------------------------------

<b>Fund:</b>	IC2000 Federal Grants Fund
--------------	----------------------------

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4211	FEDERAL GRANTS	2,752.5	3,171.6	3,171.6
4372	PUBLICATIONS AND REPRODUCTIONS	0.0	0.0	0.0
4901	OPERATING TRANSFERS IN	125.0	0.0	0.0
<b>Fund Total:</b>		2,877.5	3,171.6	3,171.6

**Agency: ICA Industrial Commission**  
**Revenue Schedule Methodology**  
**Fund 2000: Federal Grant Fund**

The FY 21 and FY 22 federal grant revenues (AFIS code 4211) are based on the current federal funding level and expected expenses for the three federal programs overseen by the Industrial Commission: Bureau of Labor Statistics, Arizona Division of Occupational Safety and Health (ADOSH) Compliance Program, and ADOSH Consultation Program. The Bureau of Labor Statistics participates with the federal government in developing state and national occupational safety and health information in accordance with Section 24 of the OSH Act of 1970 and corresponding state laws. The ADOSH Compliance Program administers and enforces occupational safety and health laws by inspecting Arizona workplaces, conducting accident investigations, and conducting unannounced inspections. The ADOSH Consultation Program provides consultative workplace safety and health services to employers requesting assistance regarding compliance with the existing occupational safety and health standards.

## Revenue Schedule

<b>Agency:</b>	<b>Industrial Commission of Arizona</b>
----------------	---

<b>Fund:</b>	<b>IC2002 Industrial Commission Revolving Fund</b>
--------------	--

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4332	OTHER EDUCATION FEES	158.1	132.0	132.0
4372	PUBLICATIONS AND REPRODUCTIONS	16.0	15.0	15.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	0.0	0.0	0.0
4699	MISCELLANEOUS RECEIPTS	1.1	0.0	0.0
<b>Fund Total:</b>		175.2	147.0	147.0



**Agency: ICA Industrial Commission**  
**Revenue Schedule Methodology**  
**Fund 2002: Revolving Fund**

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

## Revenue Schedule

<b>Agency:</b>	<b>Industrial Commission of Arizona</b>
----------------	---

<b>Fund:</b>	<b>IC2177 Industrial Commission Administration Fund</b>
--------------	---

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4192	INSURANCE PREMIUM TAX	14,338.8	13,730.3	13,786.2
4199	OTHER MISCELLANEOUS TAXES	4,094.1	3,872.6	3,888.4
4211	FEDERAL GRANTS	0.0	0.0	0.0
4372	PUBLICATIONS AND REPRODUCTIONS	20.3	20.0	20.0
4373	SURPLUS PROPERTY	0.6	0.0	0.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	0.0	0.0	0.0
4699	MISCELLANEOUS RECEIPTS	1.7	0.0	0.0
<b>Fund Total:</b>		18,455.5	17,622.9	17,694.6

**Agency: ICA Industrial Commission**  
**Revenue Schedule Methodology**  
**Fund 2177: Administrative Fund**

The Industrial Commission Administrative Fund (2177) is funded by assessments on workers' compensation premiums.

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

Changes in taxable premiums are calculated by calendar tax year (CY). The Commission considered the following factors in setting the CY 2019 and CY 2020 assessment projections:

1. Continued economic growth resulting in payroll growth;
2. Anticipated decreases in workers' compensation insurance rates based on National Council on Compensation Insurance (NCCI) projections;
3. No projected increases in the frequency of workers' compensation claims; and
4. An increase in the utilization of policies with deductible coverage.

All of these factors combined pointed to fairly stable workers' compensation premium totals, which in turn were expected to result in relatively stable assessment collections per dollar assessed. However, the payrolls of Arizona employers were significantly impacted in the fourth quarter of FY 2020 due to the unexpected onset of COVID-19. The assessment calculations are required to be performed on a calendar year basis. Therefore, assessment collections lag behind state fiscal year collections by at least six months.

Assessment revenue is received on a quarterly basis. Quarterly payments are calculated under two options as defined in statute. A determination of the final annual assessment owed for the applicable year is calculated in February of the following year. Overpayments made based on prior quarterly payments received are required to be refunded to the insurance carrier or self-insured employer. For FY 2021 and FY 2022, we anticipate revenues will continue to be impacted by COVID-19 disruptions and have conservatively projected a 6% decrease each year in net taxable premiums. Subject to a maximum of 3%, the assessment rate is based on the amount required to provide for the administration of the Industrial Commission. We are conservatively projecting no rate increases in CY 2021 and a 0.5% increase in CY 2022, and the projections in this document are based on these assumptions. However, the Commission will set the actual CY 2021 rate in October 2020 and the CY 2022 rate in October 2021.

**Agency: ICA Industrial Commission**  
**Revenue Schedule Methodology**  
**Fund 2177: Administrative Fund (continued)**

The following table reflects historical information relative to this assessment:

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
1. Consumer price index (effect on wages)	1.0%	1.6%	2.9%	1.6%	1.0%
2. Changes in employment (Arizona only)	2.9%	2.1%	2.6%	2.6%	-3.6%
3. Premium assessment rate (see Note 1)	1.5%	1.5%/2.25%	2.25%/1.75%	1.75%	1.75%
4. Administrative Fund Premium Assessment Collections (in millions)	\$16.6	\$20.9	\$23.8	\$19.9	\$18.5
5. Workers' comp rate change filed by NCCI (see Note 2)	-2.2%	-12.8%	-6.4%	-7.9%	-10.7%

Note 1: Premium assessment rates are set by the Commission on a calendar year (CY) basis, generally in the month of October for the following calendar year. The assessment rate was established for CY 2020 at 1.75%. Revenue estimates for FY 2021 assume no change to the CY 2019 rate and a 6% decrease in taxable premiums. Revenue estimates for FY 2022 assume a 0.50% increase to the tax rate and a 6% decrease in taxable premiums. Estimated assessment revenues collected are projected to be approximate \$17.6 million for both FY 2021 and FY 2022. The reduction in revenue is the result of the uncertainty of the longer-term the impacts of COVID-19 on the workers' compensation market.

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

Note 3: Following this page is an analysis of actual collections for CY 2000 through CY 2019 and projections for future collections for CY 2020 through CY 2029.

**Administrative Fund (IC2177) Tax Collections****Actual Collections: Calendar Year 2000 - 2019****Prospective Collections: Calendar Year 2020 - 2029**

Note: Due to mergers and minimum tax payment requirements, the formula of (Tax Rate x NTP) will not always calculate the actual amount of tax revenue received.

Calendar Year	Tax Rate	Net Taxable Premium (NTP)	Percent Change NTP	Tax Revenue	Tax Revenue at 1%	Percent Change Tax Revenue
2000	3.00%	\$463,151,288	-0.8%	\$13,894,789	\$4,631,596	-0.8%
2001	3.00%	\$541,942,690	17.0%	\$16,258,281	\$5,419,427	17.0%
2002	2.75%	\$571,468,805	5.4%	\$15,715,642	\$5,714,779	5.4%
2003	3.00%	\$672,898,340	17.7%	\$20,250,150	\$6,750,050	18.1%
2004	3.00%	\$724,098,552	7.6%	\$21,757,243	\$7,252,414	7.4%
2005	3.00%	\$820,614,483	13.3%	\$24,647,184	\$8,215,728	13.3%
2006	3.00%	\$946,911,984	15.4%	\$28,382,703	\$9,460,901	15.2%
2007	3.00%	\$1,059,278,821	11.9%	\$31,778,365	\$10,592,788	12.0%
2008	3.00%	\$1,015,534,923	-4.1%	\$30,466,151	\$10,155,384	-4.1%
2009	3.00%	\$864,435,829	-14.9%	\$25,950,134	\$8,650,045	-14.8%
2010	2.65%	\$773,037,985	-10.6%	\$20,485,767	\$7,730,478	-10.6%
2011	3.00%	\$805,965,261	4.3%	\$24,166,258	\$8,055,419	4.2%
2012	3.00%	\$923,969,589	14.6%	\$27,704,065	\$9,234,688	14.6%
2013	2.75%	\$1,058,928,400	14.6%	\$29,080,370	\$10,574,680	14.5%
2014	1.75%	\$1,134,245,832	7.1%	\$19,648,266	\$11,227,581	6.2%
2015	1.50%	\$1,162,829,892	2.5%	\$17,374,035	\$11,582,690	3.2%
2016	1.50%	\$1,175,457,398	1.1%	\$17,561,482	\$11,707,655	1.1%
2017	2.25%	\$1,118,905,427	-4.8%	\$25,175,543	\$11,189,130	-4.4%
2018	1.75%	\$1,118,937,197	0.0%	\$19,581,591	\$11,189,481	0.0%
2019	1.75%	\$1,086,372,148	-2.9%	\$19,011,703	\$10,863,830	-2.9%

**Administrative Fund (IC2177) Tax Collections****Actual Collections: Calendar Year 2000 - 2019****Prospective Collections: Calendar Year 2020 - 2029**

Note: Due to mergers and minimum tax payment requirements, the formula of (Tax Rate x NTP) will not always calculate the actual amount of tax revenue received.

**Prospective Look at Collections Based on 6% decrease (2nd Quarter CY 2020 Trend)**

Calendar Year	Tax Rate	Year Estimate Is Based On	Percent Change NTP	Tax Revenue	Tax Revenue at 1%	Percent Change Tax Revenue	Fiscal Year	Estimated FY Collections
2020	1.75%	2020	-6.0%	\$17,871,001	\$10,212,000	-6.0%	FY 20 *	\$18,432,971 *Final Actual FY 20
2021	1.75%	2020	-6.0%	\$16,798,741	\$9,599,280	-6.0%	FY 21	\$17,602,936 (BUDDIES estimate)
2022	2.25%	2020	-6.0%	\$20,302,478	\$9,023,324	-6.0%	FY 22	\$17,674,676 (BUDDIES estimate)
2023	2.25%	2020	5.0%	\$21,317,602	\$9,474,490	5.0%	FY 23	\$20,556,260
2024	2.25%	2020	5.0%	\$22,383,482	\$9,948,214	5.0%	FY 24	\$21,584,073
2025	1.75%	2020	5.0%	\$18,279,844	\$10,445,625	5.0%	FY 25	\$21,357,573
2026	1.75%	2020	5.0%	\$19,193,836	\$10,967,906	5.0%	FY 26	\$18,508,342
2027	1.75%	2020	5.0%	\$20,153,528	\$11,516,302	5.0%	FY 27	\$19,433,759
2028	1.75%	2020	5.0%	\$21,161,204	\$12,092,117	5.0%	FY 28	\$20,405,447
2029	1.75%	2020	5.0%	\$22,219,264	\$12,696,722	5.0%	FY 29	\$21,425,719

# Administrative Fund (IC2177) Tax Collections

Actual Collections: Calendar Year 2000 - 2019

Prospective Collections: Calendar Year 2020 - 2029

Note: Due to mergers and minimum tax payment requirements, the formula of (Tax Rate x NTP) will not always calculate the actual amount of tax revenue received.

## Prospective Look at Collections Based on The Great Recession Historical Trends & No Change in Tax Rates

Calendar Year	Tax Rate	Year Estimate Is Based On	Percent Change NTP	Tax Revenue	Tax Revenue at 1%	Percent Change Tax Revenue	Fiscal Year	Estimated FY Collections
2020	1.75%	2008	-4.1%	\$18,226,659	\$10,415,234	-4.1%	FY 20 *	\$18,432,971 *Final Actual FY 20
2021	1.75%	2009	-14.9%	\$15,524,909	\$8,871,377	-14.8%	FY 21	\$17,551,221
2022	1.75%	2010	-10.6%	\$13,874,492	\$7,928,281	-10.6%	FY 22	\$15,112,305
2023	1.75%	2011	4.3%	\$14,457,689	\$8,261,537	4.2%	FY 23	\$14,020,291
2024	1.75%	2012	14.6%	\$16,574,215	\$9,470,980	14.6%	FY 24	\$14,986,821
2025	1.75%	2013	14.6%	\$18,979,203	\$10,845,259	14.5%	FY 25	\$17,175,462
2026	1.75%	2014	7.1%	\$20,151,014	\$11,514,865	6.2%	FY 26	\$19,272,156
2027	1.75%	2015	2.5%	\$20,788,357	\$11,879,061	3.2%	FY 27	\$20,310,350
2028	1.75%	2016	1.1%	\$21,012,641	\$12,007,223	1.1%	FY 28	\$20,844,428
2029	1.75%	2017	-4.8%	\$20,082,004	\$11,475,431	-4.4%	FY 29	\$20,779,981

## Prospective Look at Collections Based on The Great Recession Historical Trends & Annual Adjustments in Tax Rates

Calendar Year	Tax Rate	Year Estimate Is Based On	Percent Change NTP	Tax Revenue	Tax Revenue at 1%	Percent Change Tax Revenue	Fiscal Year	Estimated FY Collections
2020	1.75%	2008	-4.1%	\$18,226,659	\$10,415,234	-4.1%	FY 20 *	\$18,432,971 *Final Actual FY 20
2021	2.30%	2009	-14.9%	\$20,404,167	\$8,871,377	-14.8%	FY 21	\$18,771,036
2022	2.30%	2010	-10.6%	\$18,235,046	\$7,928,281	-10.6%	FY 22	\$19,861,887
2023	2.30%	2011	4.3%	\$19,001,534	\$8,261,537	4.2%	FY 23	\$18,426,669
2024	2.30%	2012	14.6%	\$21,783,254	\$9,470,980	14.6%	FY 24	\$19,696,965
2025	2.30%	2013	14.6%	\$24,944,095	\$10,845,259	14.5%	FY 25	\$22,573,465
2026	1.75%	2014	7.1%	\$20,151,014	\$11,514,865	6.2%	FY 26	\$23,745,825
2027	1.75%	2015	2.5%	\$20,788,357	\$11,879,061	3.2%	FY 27	\$20,310,350
2028	1.75%	2016	1.1%	\$21,012,641	\$12,007,223	1.1%	FY 28	\$20,844,428
2029	1.75%	2017	-4.8%	\$20,082,004	\$11,475,431	-4.4%	FY 29	\$20,779,981

## Revenue Schedule

<b>Agency:</b>	<b>Industrial Commission of Arizona</b>
----------------	---

<b>Fund:</b>	<b>IC2180 Special Fund</b>
--------------	----------------------------

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4192	INSURANCE PREMIUM TAX	0.0	0.0	0.0
4199	OTHER MISCELLANEOUS TAXES	0.0	0.0	0.0
4381	SALE OF CAPITAL ASSETS	87.0	0.0	0.0
4512	RESTITUTION	0.7	0.0	0.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	0.9	0.0	0.0
4632	RENTAL INCOME	2,346.1	2,642.5	2,697.1
4635	LOAN AND OTHER INTEREST INCOME	(0.1)	0.0	0.0
4699	MISCELLANEOUS RECEIPTS	8,775.2	12,750.0	12,750.0
4871	RESIDUAL EQUITY ADJUSTMENT	0.0	0.0	0.0
<b>Fund Total:</b>		11,209.8	15,392.5	15,447.1



**Agency: ICA Industrial Commission**  
**Revenue Schedule Methodology**  
**Fund 2180: Special Fund**

**4192 & 4199 – TAXES:**

The Industrial Commission Special Fund is funded in part by assessments on workers' compensation premiums which are assessed on a calendar year basis. The maximum assessment rate is 1.5%: 1.0% for a General Special Fund Assessment under A.R.S. § 23-1065(A) and 0.5% for an Assessment for Apportionment under A.R.S. § 23-1065(F). Due to the actuarially-determined surplus in the Special Fund, the assessment rates have been zero since CY 2016. At this time, it is anticipated that no assessments will be set for CY 2021 or CY 2022.

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

**4632 - RENTAL INCOME:**

The rental rate per square foot is established by the Special Fund Investment Committee. The rate is determined based on recovering the costs necessary to operate two buildings that are assets of the Special Fund. For FY 21 the rate is \$18.50 per square foot for the Phoenix building, and \$18.00 per square foot for the Tucson building. For FY 22 the rate is \$19.00 per square foot for the Phoenix building, and \$18.00 per square foot for the Tucson building. Tenants include the Industrial Commission, the Arizona Department of Liquor, the Arizona School for the Deaf and Blind, the Arizona Department of Transportation, and the Arizona Department of Administration (ADOA). All building tenants are charged the same rate. The Commission pays the Special Fund rent charges out of the Administration Fund (2177) and the Federal Grant Fund (2000).

**4699 - MISCELLANEOUS RECEIPTS:**

The Special Fund seeks to recover losses incurred by billing uninsured employers for reimbursement of claimant benefits paid out on workers' compensation claims. Additionally, the Special Fund settles claims with insurance carriers and self-insured employers. Recoveries and settlements are difficult to predict, however, the agency estimates the following for FY 21 and FY 22.

- FY 2020 - \$775,000 Actual
- FY 2021 - \$1,000,000 Estimated
- FY 2022 - \$1,000,000 Estimated

**Agency: ICA Industrial Commission**  
**Revenue Schedule Methodology**  
**Fund 2180: Special Fund (continued)**

4699 - MISCELLANEOUS RECEIPTS: (continued)

Transfers from the Investment Portfolio: When other revenues are not adequate to cover the expenses of the Special Fund, funds can be transferred from the Special Fund Investment Portfolio held at Northern Trust. Transfers are necessary at this time because there was not a Special Fund assessment set for CY 2019 or CY 2020, and it is anticipated that assessments will remain at zero for CY 2020 and CY 2021.

- FY 2020 - \$8,000,000 Actual
- FY 2021 - \$12,000,000 Estimated
- FY 2022 - \$12,000,000 Estimated

## Sources and Uses of Funds

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

<b>Cash Flow Summary</b>	<b>Actual FY 2020</b>	<b>Estimate FY 2021</b>	<b>Estimate FY 2022</b>
Balance Forward from Prior Year	225.8	376.4	376.3
Revenue (From Revenue Schedule)	2,877.5	3,171.6	3,171.6
Total Available	3,103.3	3,548.0	3,547.9
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	2,726.9	3,171.7	3,171.7
Balance Forward to Next Year	376.4	376.3	376.2

<b>Appropriated Expenditure</b>	<b>Actual FY 2020</b>	<b>Estimate FY 2021</b>	<b>Estimate FY 2022</b>
<b>Expenditure Categories</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2020</b>	<b>Estimate FY 2021</b>	<b>Estimate FY 2022</b>
<b>Expenditure Categories</b>			
Personal Services	1,485.6	1,698.2	1,698.2
Employee Related Expenses	534.6	679.2	679.2
Prof. And Outside Services	82.9	29.8	29.8
Travel - In State	43.9	40.6	40.6
Travel - Out of State	20.7	40.2	40.2
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	293.6	327.6	327.6
Equipment	76.2	8.6	8.6
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	185.8	343.8	343.8
Transfers	3.6	3.7	3.7
<b>Expenditure Categories Total:</b>	<b>2,726.9</b>	<b>3,171.7</b>	<b>3,171.7</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	<b>2,726.9</b>	<b>3,171.7</b>	<b>3,171.7</b>
<b>Non-Appropriated FTE:</b>	<b>31.6</b>	<b>31.6</b>	<b>31.6</b>

## Sources and Uses of Funds

**Agency:** Industrial Commission of Arizona

### Fund Description

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

## Sources and Uses of Funds

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

<b>Cash Flow Summary</b>	<b>Actual FY 2020</b>	<b>Estimate FY 2021</b>	<b>Estimate FY 2022</b>
Balance Forward from Prior Year	271.1	272.7	272.7
Revenue (From Revenue Schedule)	175.2	147.0	147.0
Total Available	446.3	419.7	419.7
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	173.6	147.0	147.0
Balance Forward to Next Year	272.7	272.7	272.7

<b>Appropriated Expenditure</b>	<b>Actual FY 2020</b>	<b>Estimate FY 2021</b>	<b>Estimate FY 2022</b>
<b>Expenditure Categories</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2020</b>	<b>Estimate FY 2021</b>	<b>Estimate FY 2022</b>
<b>Expenditure Categories</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	51.9	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	121.7	147.0	147.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>173.6</b>	<b>147.0</b>	<b>147.0</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	<b>173.6</b>	<b>147.0</b>	<b>147.0</b>
<b>Non-Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## Sources and Uses of Funds

**Agency:** Industrial Commission of Arizona

### Fund Description

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

## Sources and Uses of Funds

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

<b>Cash Flow Summary</b>	<b>Actual FY 2020</b>	<b>Estimate FY 2021</b>	<b>Estimate FY 2022</b>
Balance Forward from Prior Year	9,538.4	9,527.3	5,157.1
Revenue (From Revenue Schedule)	18,455.5	17,622.9	17,694.6
Total Available	27,993.9	27,150.2	22,851.7
Total Appropriated Disbursements	18,466.6	21,993.1	21,764.7
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	9,527.3	5,157.1	1,087.0

<b>Appropriated Expenditure</b>	<b>Actual FY 2020</b>	<b>Estimate FY 2021</b>	<b>Estimate FY 2022</b>
<b>Expenditure Categories</b>			
Personal Services	9,094.9	9,711.7	9,711.7
Employee Related Expenses	3,442.2	3,881.4	3,881.4
Prof. And Outside Services	1,432.3	1,291.5	2,463.1
Travel - In State	100.7	135.2	135.2
Travel - Out of State	20.9	36.1	36.1
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	3,810.0	5,836.6	5,836.6
Equipment	174.6	40.7	40.7
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	(185.8)	(343.8)	(343.8)
Transfers	128.6	3.7	3.7
<b>Expenditure Categories Total:</b>	<b>18,018.4</b>	<b>20,593.1</b>	<b>21,764.7</b>
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	448.2	1,400.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	<b>18,466.6</b>	<b>21,993.1</b>	<b>21,764.7</b>
<b>Appropriated FTE:</b>	<b>183.4</b>	<b>183.4</b>	<b>183.4</b>

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2020</b>	<b>Estimate FY 2021</b>	<b>Estimate FY 2022</b>
<b>Expenditure Categories</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Non-Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## Sources and Uses of Funds

**Agency:** Industrial Commission of Arizona

### Fund Description

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



## Sources and Uses of Funds

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

<b>Cash Flow Summary</b>	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	1,400.9	343.2	309.6
Revenue (From Revenue Schedule)	11,209.8	15,392.5	15,447.1
Total Available	12,610.7	15,735.7	15,756.7
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	12,267.5	15,426.1	15,426.1
Balance Forward to Next Year	343.2	309.6	330.6

<b>Appropriated Expenditure</b>	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
<b>Expenditure Categories</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	0.0	0.0	0.0
<b>Appropriated FTE:</b>	0.0	0.0	0.0

<b>Non-Appropriated Expenditure</b>	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
<b>Expenditure Categories</b>			
Personal Services	0.7	1.2	1.2
Employee Related Expenses	0.1	0.1	0.1
Prof. And Outside Services	1,207.6	628.5	628.5
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	11,058.6	14,768.6	14,768.6
Equipment	0.5	27.7	27.7
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	12,267.5	15,426.1	15,426.1
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	12,267.5	15,426.1	15,426.1
<b>Non-Appropriated FTE:</b>	0.0	0.0	0.0

## Sources and Uses of Funds

**Agency:** Industrial Commission of Arizona

### Fund Description

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

## Funding Issues List

<b>Agency:</b>	<b>Industrial Commission of Arizona</b>
----------------	---

FY 2022

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Aprop. Funds	Non-App Funds
1	Salesforce Development IT Projects	0.0	1,171.6	0.0	1,171.6	0.0
	<b>Total:</b>	0.0	1,171.6	0.0	1,171.6	0.0
	<b>Decision Package Total:</b>	0.0	1,171.6	0.0	1,171.6	0.0

## Funding Issue Detail

<b>Agency:</b>	Industrial Commission of Arizona
----------------	----------------------------------

<b>Issue:</b>	1      Salesforce Development IT Projects
---------------	---

<b>Program:</b>	Administration	<b>Calculated ERE:</b>	\$0.00
<b>Fund:</b>	IC2177-A      Industrial Commission Administration Fund (Appropriated)	<b>Uniform Allowance:</b>	\$0.00

Expenditure Categories	FY 2022
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	0.0
Professional & Outside Services	1,171.6
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	1,171.6

**ICA FY 2022 Funding Issue**  
**Salesforce Development IT Projects**

The ICA is requesting a one-time, non-general fund appropriation of approximately \$1.2 million to provide funding for FY 2022 information technology (“IT”) projects. The \$1.2 million appropriation will fund the ICA’s technology modernization efforts by deploying new Salesforce-based solutions and functionalities. Approximately \$600 thousand of the ICA’s annual appropriation will be used to fund Salesforce projects in both FY 2021 and FY 2022. The request for additional one-time funds of \$1.2 million for FY 2022 will allow the ICA to complete the following projects by the end of FY 2022: Phase 2 of the Labor and Claims systems, modernization of the ICA’s Finance and Budget system, and modernization of ADOSH systems.

ICA Salesforce Development Scenario 1 - No Federal Funding			Project Year				
			FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
<a href="#">ADOSH Compliance &amp; Whistleblowers Modernization</a>	PIJ IC20004	One-Time	\$ -	\$ 512,400	\$ 50,000	\$ 50,000	\$ -
		New Recurring	-	82,000	82,000	82,000	82,000
<a href="#">ADOSH Consultation Modernization</a>	PIJ IC20004	One-Time	-	433,650	40,000	40,000	-
		New Recurring	-	31,500	31,500	31,500	31,500
<a href="#">ADOSH Boilers &amp; Elevators Modernization</a>	PIJ IC20004	One-Time	-	538,650	50,000	50,000	-
		New Recurring	-	31,500	31,500	31,500	31,500
<a href="#">Labor Phase 2</a>	PIJ IC20002	One-Time	105,000	10,000	10,000	-	-
		New Recurring	-	-	-	-	-
<a href="#">Claims Phase 2</a>	PIJ IC20006	One-Time	299,250	50,000	50,000	-	-
		New Recurring	20,000	20,000	20,000	20,000	20,000
<a href="#">Finance &amp; Budget Modernization</a>	PIJ IC20003	One-Time	249,629	-	-	-	-
		New Recurring	61,900	61,900	61,900	61,900	61,900
Total Costs			\$ 735,779	\$ 1,771,600	\$ 426,900	\$ 366,900	\$ 226,900
<b>Summarized Costs</b>							
Total One-Time			\$ 653,879	\$ 1,544,700	\$ 200,000	\$ 140,000	\$ -
Total New Recurring			81,900	226,900	226,900	226,900	226,900
Total Costs			735,779	1,771,600	426,900	366,900	226,900
<b>Project Funding Sources</b>							
Non-General Fund - Appropriated Administrative Fund (IC2177)			\$ 563,320	\$ 1,771,600	\$ 426,900	\$ 366,900	\$ 226,900
Non-Appropriated Special Fund (IC2180)			172,460	-	-	-	-
Non-Appropriated 23G Grant Funds (IC2000)			-	-	-	-	-
			\$ 735,779	\$ 1,771,600	\$ 426,900	\$ 366,900	\$ 226,900
<b>Non-General Fund - Appropriated Administrative Fund (IC2177)</b>			\$ 563,320	\$ 1,771,600	\$ 426,900	\$ 366,900	\$ 226,900
Regular Appropriation Capacity for Projects & New Recurring Costs			600,000	600,000	600,000	600,000	600,000
Funding Request Non-GF - Administrative Fund (IC2177)			*****	\$ 1,171,600	*****	*****	*****

ICA Salesforce Development Scenario 2 - Federal 23G Money Awarded			Project Year				
			FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
<a href="#">ADOSH Compliance &amp; Whistleblowers Modernization</a>	PIJ IC20004	One-Time	\$ 512,400	\$ 50,000	\$ 50,000	\$ -	\$ -
		New Recurring	82,000	82,000	82,000	82,000	82,000
<a href="#">ADOSH Consultation Modernization</a>	PIJ IC20004	One-Time	-	433,650	40,000	40,000	-
		New Recurring	-	31,500	31,500	31,500	31,500
<a href="#">ADOSH Boilers &amp; Elevators Modernization</a>	PIJ IC20004	One-Time	-	538,650	50,000	50,000	-
		New Recurring	-	31,500	31,500	31,500	31,500
<a href="#">Labor Phase 2</a>	PIJ IC20002	One-Time	105,000	10,000	10,000	-	-
		New Recurring	-	-	-	-	-
<a href="#">Claims Phase 2</a>	PIJ IC20006	One-Time	-	299,250	50,000	50,000	-
		New Recurring	-	20,000	20,000	20,000	20,000
<a href="#">Finance &amp; Budget Modernization</a>	PIJ IC20003	One-Time	-	249,629	-	-	-
		New Recurring	-	61,900	61,900	61,900	61,900
Total Costs			\$ 699,400	\$ 1,808,079	\$ 426,900	\$ 366,900	\$ 226,900
<b>Summarized Costs</b>							
Total One-Time			\$ 617,400	\$ 1,581,179	\$ 200,000	\$ 140,000	\$ -
Total New Recurring			82,000	226,900	226,900	226,900	226,900
Total Costs			699,400	1,808,079	426,900	366,900	226,900
<b>Project Funding Sources</b>							
Non-General Fund - Appropriated Administrative Fund (IC2177)			\$ 499,400	\$ 1,635,620	\$ 426,900	\$ 366,900	\$ 226,900
Non-Appropriated Special Fund (IC2180)			-	172,460	-	-	-
Non-Appropriated 23G Grant Funds (IC2000)			200,000	-	-	-	-
			\$ 699,400	\$ 1,808,079	\$ 426,900	\$ 366,900	\$ 226,900
<b>Non-General Fund - Appropriated Administrative Fund (IC2177)</b>			\$ 499,400	\$ 1,635,620	\$ 426,900	\$ 366,900	\$ 226,900
Regular Appropriation Capacity for Projects & New Recurring Costs			600,000	600,000	600,000	600,000	600,000
Funding Request Non-GF - Administrative Fund (IC2177)			*****	\$ 1,035,620	*****	*****	*****

Project Breakdown	Project Year		
ADOSH Compliance & Whistleblowers Modernization	Year 1	Year 2	Year 3

**One-Time:**

Developer Implementation	\$ 400,000	\$ -	\$ -
ICA Implementation Consultant	38,000	-	-
Integration with Pitney Bowes Centralized Printing Solution	25,000	-	-
Integration with the Claims/ALJ System	25,000	-	-
Developer Support and Maintenance	-	50,000	50,000
5% Project Development Contingency	24,400	-	-
<b>Total One-Time Costs</b>	<b>\$ 512,400</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>

**New Annual Recurring Costs: (44 Users)**

Annual Licensing Costs – Advologix	\$ 34,000	\$ 34,000	\$ 34,000
Annual Licensing & Drawloop Document Automation Costs – Nintex	33,000	33,000	33,000
Annual Licensing Costs – Box	15,000	15,000	15,000
<b>Total New Annual Recurring Costs</b>	<b>\$ 82,000</b>	<b>\$ 82,000</b>	<b>\$ 82,000</b>

**New Required Funding Sources:**

Non-General Fund - Appropriated Administrative Fund (IC2177)	594,400	132,000	132,000
<b>Total Funding</b>	<b>\$ 594,400</b>	<b>\$ 132,000</b>	<b>\$ 132,000</b>

**Sunk Costs:**

Allocate 44 Salesforce Enterprise Licenses	\$ 79,200	\$ 79,200	\$ 79,200
--	-----------	-----------	-----------

The Compliance and Whistleblower sections of ADOSH do not have any type of electronic case management system. Processes are inefficient, outdated, and largely paper-based. Proposal is to develop a Salesforce/Advologix case management system that will integrate with federal Compliance systems by leveraging the ICA's current Salesforce, AWS, Drawloop, Box, and Mulesoft platforms.



Project Breakdown	Project Year		
ADOSH Consultation	Year 1	Year 2	Year 3

**One-Time:**

Developer Implementation	\$ 350,000	\$ -	\$ -
ICA Implementation Consultant	38,000	-	-
Integration with Pitney Bowes Centralized Printing Solution	25,000	-	-
Developer Support and Maintenance	-	40,000	40,000
Initial Licenses	-		
5% Project Development Contingency	20,650		
<b>Total One-Time Costs</b>	<b>\$ 433,650</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>

**New Annual Recurring Costs: (15 Users)**

Annual Licensing Costs – Advologix	\$ 11,500	\$ 11,500	\$ 11,500
Annual Licensing & Drawloop Document Automation Costs – Nintex	15,000	15,000	15,000
Annual Licensing Costs – Box	5,000	5,000	5,000
<b>Total New Annual Recurring Costs</b>	<b>\$ 31,500</b>	<b>\$ 31,500</b>	<b>\$ 31,500</b>

**New Required Funding Sources:**

Non-General Fund - Appropriated Administrative Fund (IC2177)	\$ 465,150	\$ 71,500	\$ 71,500
<b>Total Funding</b>	<b>\$ 465,150</b>	<b>\$ 71,500</b>	<b>\$ 71,500</b>

**Sunk Costs:**

Allocate 15 Salesforce Enterprise Licenses	27,000	27,000	27,000
--	--------	--------	--------

The Consultation section of ADOSH does not have any type of electronic case management system. Processes are inefficient, outdated, and largely paper-based. Proposal is to develop a Salesforce/Advologix case management system that will integrate with federal Consultation systems by leveraging the ICA's current Salesforce, AWS, Drawloop, Box, and Mulesoft platforms.

Project Breakdown	Project Year		
ADOSH Boilers & Elevators	Year 1	Year 2	Year 3

**One-Time:**

Developer Implementation	\$ 450,000	\$ -	\$ -
ICA Implementation Consultant	38,000	-	-
Integration with Pitney Bowes Centralized Printing Solution	25,000	-	-
Developer Support and Maintenance	-	50,000	50,000
Initial Licenses	-		
5% Project Development Contingency	25,650		
<b>Total One-Time Costs</b>	<b>\$ 538,650</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>

**New Annual Recurring Costs: (14 Users)**

Annual Licensing Costs – Advologix	\$ 11,500	\$ 11,500	\$ 11,500
Annual Licensing & Drawloop Document Automation Costs – Nintex	15,000	15,000	15,000
Annual Licensing Costs – Box	5,000	5,000	5,000
<b>Total New Annual Recurring Costs</b>	<b>\$ 31,500</b>	<b>\$ 31,500</b>	<b>\$ 31,500</b>

**New Required Funding Sources:**

Non-General Fund - Appropriated Administrative Fund (IC2177)	\$ 570,150	\$ 81,500	\$ 81,500
<b>Total Funding</b>	<b>\$ 570,150</b>	<b>\$ 81,500</b>	<b>\$ 81,500</b>

**Sunk Costs:**

Allocate 14 Salesforce Enterprise Licenses	25,200	25,200	25,200
--	--------	--------	--------

The Boilers and Elevator sections of ADOSH do not have any type of electronic case management system. Processes are inefficient, outdated, and largely paper-based. Proposal is to develop a Salesforce/Advologix case management system that will integrate with the ICA's current Salesforce, AWS, Drawloop, Box, and Mulesoft platforms.

Project Breakdown	Project Year		
Labor Phase 2	Year 1	Year 2	Year 3

**One-Time:**

Developer Implementation	\$ 45,000	\$ -	\$ -
ICA Implementation Consultant	5,000	-	-
Integration with Pitney Bowes Centralized Printing Solution	25,000	-	-
Integration with the Claims/ALJ System	25,000	-	-
Developer Support and Maintenance	-	10,000	10,000
5% Project Development Contingency	5,000		
<b>Total One-Time Costs</b>	<b>\$ 105,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>

**New Annual Recurring Costs:**

N/A	-	-	-
<b>Total New Annual Recurring Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**New Required Funding Sources:**

Non-General Fund - Appropriated Administrative Fund (IC2177)	105,000	10,000	10,000
<b>Total Funding</b>	<b>\$ 105,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>

The new Labor Salesforce/Advologix system was launched in July 2020 to improve the ICA's ability to perform its administrative role in processing a large volume of labor-related complaints. Due to insufficient funding at the time of the project, the ICA postponed certain non-essential system requirements to a Phase 2 project. Proposal is to complete strategic Phase 2 requirements to fully leverage available Salesforce/Advologix/Box/Mulesoft tools, to ensure integration with existing Salesforce applications in other sections of the agency, and to connect the system to the ICA's centralized printing system.

Project Breakdown	Project Year		
Claims Phase 2	Year 1	Year 2	Year 3

**One-Time:**

Developer Implementation	\$ 260,000	\$ -	\$ -
ICA Implementation Consultant	25,000	-	-
Developer Support and Maintenance	-	50,000	50,000
5% Project Development Contingency	14,250		
<b>Total One-Time Costs</b>	<b>\$ 299,250</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>

**New Annual Recurring Costs: (60 users)**

Annual Licensing Costs – Box	20,000	20,000	20,000
<b>Total New Annual Recurring Costs</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>

**New Required Funding Sources:**

Non-General Fund - Appropriated Administrative Fund (IC2177)	319,250	70,000	70,000
<b>Total Funding</b>	<b>\$ 319,250</b>	<b>\$ 70,000</b>	<b>\$ 70,000</b>

The new ICA Claims/ALJ Salesforce system was launched in May 2019 to improve the ICA's ability to perform its regulatory and judicial responsibilities in the Workers' Compensation system and to enable agency stakeholders to do business remotely with the ICA. Since deployment, the ICA has identified needed technical changes in the system and improvements that will streamline processes and facilitate an improved customer experience. Proposal is to develop and deploy strategic improvements to the existing system, including enhanced management of the Claims Training program and Box integration for improved document management.

Project Breakdown	Project Year		
Finance & Budget Modernization	Year 1	Year 2	Year 3

**One-Time:**

Salesforce Development: Data Warehouse, Budget Workflow, Self

Insurance Workflow, Position Control & Report Creation \$ 190,330 \$ - \$ -

Cloud Budget AppExchange Development & Configuration 47,412 - -

5% Project Development Contingency 11,887 - -

**Total One-Time Costs \$ 249,629 \$ - \$ -**

**New Annual Recurring Costs:**

Cloud Budget annual licenses \$ 9,900 \$ 9,900 \$ 9,900

1 or 2 Mulesoft Vcores (\$22.5K each) 45,000 45,000 45,000

Nintex/Adobe Sign - 50K - 100K document capacity 7,000 7,000 7,000

**Total New Annual Recurring Costs \$ 61,900 \$ 61,900 \$ 61,900**

**New Required Funding Sources:**

Non-General Fund - Appropriated Administrative Fund (IC2177) \$ 139,070 \$ 30,950 \$ 30,950

Non-Appropriated Special Fund (IC2180) 172,460 30,950 30,950

**Total Funding \$ 311,529 \$ 61,900 \$ 61,900**

**Sunk Costs:**

Allocate 12 Salesforce Enterprise Licenses \$ 21,600 \$ 21,600 \$ 21,600

Develop a warehouse for data extracted from multiple systems to be used to generate internal reports, develop cash flow models, financial forecasts, and control positions by leveraging the ICA's current Salesforce, AWS, Drawloop, and Mulesoft platforms.

## Summary of Expenditure and Budget Request for All Funds

**Agency:** Industrial Commission of Arizona

**Appropriated**

FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
-------------------	-----------------------	------------------------	--------------------------

Cost Center/Program:

1	Administration	5,402.2	6,264.9	1,171.6	7,436.5
2	Claims	2,435.6	2,845.7	0.0	2,845.7
3	Administrative Law Judge	4,181.1	4,821.2	0.0	4,821.2
4	Labor	1,055.4	1,152.4	0.0	1,152.4
5	ADOSH	2,923.4	3,340.1	0.0	3,340.1
6	Special Fund	817.7	876.9	0.0	876.9
7	Legal Counsel	1,203.0	1,291.9	0.0	1,291.9
		18,018.4	20,593.1	1,171.6	21,764.7

**Expenditure Categories**

FTE	183.4	183.4	0.0	183.4
Personal Services	9,094.9	9,711.7	0.0	9,711.7
Employee Related Expenses	3,442.2	3,881.4	0.0	3,881.4
Professional and Outside Services	1,432.3	1,291.5	1,171.6	2,463.1
Travel In-State	100.7	135.2	0.0	135.2
Travel Out of State	20.9	36.1	0.0	36.1
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	3,810.0	5,836.6	0.0	5,836.6
Equipment	174.6	40.7	0.0	40.7
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	(185.8)	(343.8)	0.0	(343.8)
Transfers	128.6	3.7	0.0	3.7

**Expenditure Categories Total:**

18,018.4	20,593.1	1,171.6	21,764.7
----------	----------	---------	----------

## Summary of Expenditure and Budget Request for All Funds

**Agency:** Industrial Commission of Arizona

**Non-Appropriated**

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:					
1	Administration	10.3	411.5	0.0	411.5
2	Claims	173.6	147.0	0.0	147.0
5	ADOSH	2,603.7	3,045.2	0.0	3,045.2
6	Special Fund	12,267.5	15,027.1	0.0	15,027.1
7	Legal Counsel	112.9	114.0	0.0	114.0
		15,168.0	18,744.8	0.0	18,744.8
<b>Expenditure Categories</b>					
	FTE	31.6	31.6	0.0	31.6
	Personal Services	1,486.3	1,699.4	0.0	1,699.4
	Employee Related Expenses	534.7	679.3	0.0	679.3
	Professional and Outside Services	1,342.4	658.3	0.0	658.3
	Travel In-State	43.9	40.6	0.0	40.6
	Travel Out of State	20.7	40.2	0.0	40.2
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	11,473.9	15,243.2	0.0	15,243.2
	Equipment	76.7	36.3	0.0	36.3
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	185.8	343.8	0.0	343.8
	Transfers	3.6	3.7	0.0	3.7
<b>Expenditure Categories Total:</b>		15,168.0	18,744.8	0.0	18,744.8

## Summary of Expenditure and Budget Request for All Funds

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

Agency Total for All Funds:	33,186.4	39,337.9	1,171.6	40,509.5			
-----------------------------	----------	----------	---------	----------	--	--	--



## Summary of Expenditure and Budget Request for Selected Funds

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

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:					
1	Administration	10.3	12.5	0.0	12.5
5	ADOSH	2,603.7	3,045.2	0.0	3,045.2
7	Legal Counsel	112.9	114.0	0.0	114.0
		2,726.9	3,171.7	0.0	3,171.7
<b>Expenditure Categories</b>					
	FTE	31.6	31.6	0.0	31.6
	Personal Services	1,485.6	1,698.2	0.0	1,698.2
	Employee Related Expenses	534.6	679.2	0.0	679.2
	Professional and Outside Services	82.9	29.8	0.0	29.8
	Travel In-State	43.9	40.6	0.0	40.6
	Travel Out of State	20.7	40.2	0.0	40.2
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	293.6	327.6	0.0	327.6
	Equipment	76.2	8.6	0.0	8.6
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	185.8	343.8	0.0	343.8
	Transfers	3.6	3.7	0.0	3.7
<b>Expenditure Categories Total:</b>		2,726.9	3,171.7	0.0	3,171.7
<b>Fund Total:</b>		2,726.9	3,171.7	0.0	3,171.7

## Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:				
1 Administration	0.0	0.0	0.0	0.0
2 Claims	173.6	147.0	0.0	147.0
	173.6	147.0	0.0	147.0
<b>Expenditure Categories</b>				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	51.9	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	121.7	147.0	0.0	147.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	173.6	147.0	0.0	147.0
<b>Fund Total:</b>	173.6	147.0	0.0	147.0

## Summary of Expenditure and Budget Request for Selected Funds

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

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:					
1	Administration	5,402.2	6,264.9	1,171.6	7,436.5
2	Claims	2,435.6	2,845.7	0.0	2,845.7
3	Administrative Law Judge	4,181.1	4,821.2	0.0	4,821.2
4	Labor	1,055.4	1,152.4	0.0	1,152.4
5	ADOSH	2,923.4	3,340.1	0.0	3,340.1
6	Special Fund	817.7	876.9	0.0	876.9
7	Legal Counsel	1,203.0	1,291.9	0.0	1,291.9
		18,018.4	20,593.1	1,171.6	21,764.7
<b>Expenditure Categories</b>					
	FTE	183.4	183.4	0.0	183.4
	Personal Services	9,094.9	9,711.7	0.0	9,711.7
	Employee Related Expenses	3,442.2	3,881.4	0.0	3,881.4
	Professional and Outside Services	1,432.3	1,291.5	1,171.6	2,463.1
	Travel In-State	100.7	135.2	0.0	135.2
	Travel Out of State	20.9	36.1	0.0	36.1
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	3,810.0	5,836.6	0.0	5,836.6
	Equipment	174.6	40.7	0.0	40.7
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	(185.8)	(343.8)	0.0	(343.8)
	Transfers	128.6	3.7	0.0	3.7
<b>Expenditure Categories Total:</b>		18,018.4	20,593.1	1,171.6	21,764.7
<b>Fund Total:</b>		18,018.4	20,593.1	1,171.6	21,764.7

## Summary of Expenditure and Budget Request for Selected Funds

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

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:					
1	Administration	0.0	399.0	0.0	399.0
6	Special Fund	12,267.5	15,027.1	0.0	15,027.1
		12,267.5	15,426.1	0.0	15,426.1
<b>Expenditure Categories</b>					
	Personal Services	0.7	1.2	0.0	1.2
	Employee Related Expenses	0.1	0.1	0.0	0.1
	Professional and Outside Services	1,207.6	628.5	0.0	628.5
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	11,058.6	14,768.6	0.0	14,768.6
	Equipment	0.5	27.7	0.0	27.7
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		12,267.5	15,426.1	0.0	15,426.1
<b>Fund Total:</b>		12,267.5	15,426.1	0.0	15,426.1

## Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request			
<b>Agency Total for Selected Funds</b>	33,186.4	39,337.9	1,171.6	40,509.5			

## Program Summary of Expenditures and Budget Request

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

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
<b>Program Summary</b>					
1-1	Administration	5,412.5	6,676.4	1,171.6	7,848.0
<b>Program Summary Total:</b>		5,412.5	6,676.4	1,171.6	7,848.0
<b>Expenditure Categories</b>					
0000	FTE Positions	38.0	38.0	0.0	38.0
6000	Personal Services	2,217.7	2,371.1	0.0	2,371.1
6100	Employee Related Expenses	809.6	945.1	0.0	945.1
6200	Professional and Outside Services	830.0	432.3	1,171.6	1,603.9
6500	Travel In-State	12.5	13.3	0.0	13.3
6600	Travel Out of State	0.0	0.9	0.0	0.9
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	1,700.4	3,552.1	0.0	3,552.1
8000	Equipment	88.9	56.0	0.0	56.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	(371.6)	(694.4)	0.0	(694.4)
9100	Transfers	125.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		5,412.5	6,676.4	1,171.6	7,848.0
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
IC2177-A	Industrial Commission Administration Fund (Appr	5,402.2	6,264.9	1,171.6	7,436.5
		5,402.2	6,264.9	1,171.6	7,436.5
<b>Non-Appropriated Funds</b>					
IC2000-N	Federal Grants Fund (Non-Appropriated)	10.3	12.5	0.0	12.5
IC2002-N	Industrial Commission Revolving Fund (Non-Appr	0.0	0.0	0.0	0.0
IC2180-N	Special Fund (Non-Appropriated)	0.0	399.0	0.0	399.0
		10.3	411.5	0.0	411.5
<b>Fund Source Total:</b>		5,412.5	6,676.4	1,171.6	7,848.0

## Program Summary of Expenditures and Budget Request

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

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
<b>Program Summary</b>					
2-1	Claims	2,609.2	2,992.7	0.0	2,992.7
<b>Program Summary Total:</b>		2,609.2	2,992.7	0.0	2,992.7
<b>Expenditure Categories</b>					
0000	FTE Positions	35.0	35.0	0.0	35.0
6000	Personal Services	1,167.1	1,265.8	0.0	1,265.8
6100	Employee Related Expenses	527.0	506.3	0.0	506.3
6200	Professional and Outside Services	125.6	52.9	0.0	52.9
6500	Travel In-State	0.0	0.4	0.0	0.4
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	788.5	1,167.3	0.0	1,167.3
8000	Equipment	1.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		2,609.2	2,992.7	0.0	2,992.7
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
IC2177-A	Industrial Commission Administration Fund (Appr	2,435.6	2,845.7	0.0	2,845.7
		2,435.6	2,845.7	0.0	2,845.7
<b>Non-Appropriated Funds</b>					
IC2002-N	Industrial Commission Revolving Fund (Non-Appr	173.6	147.0	0.0	147.0
		173.6	147.0	0.0	147.0
<b>Fund Source Total:</b>		2,609.2	2,992.7	0.0	2,992.7

## Program Summary of Expenditures and Budget Request

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

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
<b>Program Summary</b>					
3-1	Administrative Law Judge	4,181.1	4,821.2	0.0	4,821.2
<b>Program Summary Total:</b>		4,181.1	4,821.2	0.0	4,821.2
<b>Expenditure Categories</b>					
0000	FTE Positions	37.0	37.0	0.0	37.0
6000	Personal Services	2,202.6	2,286.3	0.0	2,286.3
6100	Employee Related Expenses	739.8	914.5	0.0	914.5
6200	Professional and Outside Services	407.8	702.9	0.0	702.9
6500	Travel In-State	5.9	13.6	0.0	13.6
6600	Travel Out of State	0.0	7.5	0.0	7.5
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	817.3	896.4	0.0	896.4
8000	Equipment	7.7	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		4,181.1	4,821.2	0.0	4,821.2
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
IC2177-A	Industrial Commission Administration Fund (Appr	4,181.1	4,821.2	0.0	4,821.2
<b>Fund Source Total:</b>		4,181.1	4,821.2	0.0	4,821.2



## Program Summary of Expenditures and Budget Request

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

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
<b>Program Summary</b>					
4-1	Labor	1,055.4	1,152.4	0.0	1,152.4
<b>Program Summary Total:</b>		1,055.4	1,152.4	0.0	1,152.4
<b>Expenditure Categories</b>					
0000	FTE Positions	17.0	17.0	0.0	17.0
6000	Personal Services	681.9	742.3	0.0	742.3
6100	Employee Related Expenses	277.6	296.9	0.0	296.9
6200	Professional and Outside Services	26.2	33.2	0.0	33.2
6500	Travel In-State	5.5	11.4	0.0	11.4
6600	Travel Out of State	0.0	2.2	0.0	2.2
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	64.2	66.4	0.0	66.4
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		1,055.4	1,152.4	0.0	1,152.4
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
IC2177-A	Industrial Commission Administration Fund (Appr	1,055.4	1,152.4	0.0	1,152.4
<b>Fund Source Total:</b>		1,055.4	1,152.4	0.0	1,152.4

## Program Summary of Expenditures and Budget Request

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

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
<b>Program Summary</b>					
5-1	ADOSH	5,527.1	6,385.3	0.0	6,385.3
<b>Program Summary Total:</b>		5,527.1	6,385.3	0.0	6,385.3
<b>Expenditure Categories</b>					
0000	FTE Positions	62.0	62.0	0.0	62.0
6000	Personal Services	2,980.9	3,339.8	0.0	3,339.8
6100	Employee Related Expenses	1,091.7	1,335.9	0.0	1,335.9
6200	Professional and Outside Services	159.6	59.6	0.0	59.6
6500	Travel In-State	104.7	119.7	0.0	119.7
6600	Travel Out of State	40.6	65.7	0.0	65.7
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	620.0	745.8	0.0	745.8
8000	Equipment	150.8	17.0	0.0	17.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	371.6	694.4	0.0	694.4
9100	Transfers	7.2	7.4	0.0	7.4
<b>Expenditure Categories Total:</b>		5,527.1	6,385.3	0.0	6,385.3
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
IC2177-A	Industrial Commission Administration Fund (Appr	2,923.4	3,340.1	0.0	3,340.1
		2,923.4	3,340.1	0.0	3,340.1
<b>Non-Appropriated Funds</b>					
IC2000-N	Federal Grants Fund (Non-Appropriated)	2,603.7	3,045.2	0.0	3,045.2
		2,603.7	3,045.2	0.0	3,045.2
<b>Fund Source Total:</b>		5,527.1	6,385.3	0.0	6,385.3

## Program Summary of Expenditures and Budget Request

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

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
<b>Program Summary</b>					
6-1	Special Fund	13,085.2	15,904.0	0.0	15,904.0
<b>Program Summary Total:</b>		13,085.2	15,904.0	0.0	15,904.0
<b>Expenditure Categories</b>					
0000	FTE Positions	12.0	12.0	0.0	12.0
6000	Personal Services	476.5	536.4	0.0	536.4
6100	Employee Related Expenses	221.1	214.2	0.0	214.2
6200	Professional and Outside Services	1,207.6	628.5	0.0	628.5
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	11,177.3	14,520.9	0.0	14,520.9
8000	Equipment	2.7	4.0	0.0	4.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		13,085.2	15,904.0	0.0	15,904.0
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
IC2177-A	Industrial Commission Administration Fund (Appr	817.7	876.9	0.0	876.9
		817.7	876.9	0.0	876.9
<b>Non-Appropriated Funds</b>					
IC2180-N	Special Fund (Non-Appropriated)	12,267.5	15,027.1	0.0	15,027.1
		12,267.5	15,027.1	0.0	15,027.1
<b>Fund Source Total:</b>		13,085.2	15,904.0	0.0	15,904.0

## Program Summary of Expenditures and Budget Request

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

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
<b>Program Summary</b>					
7-1	Legal Counsel	1,315.9	1,405.9	0.0	1,405.9
<b>Program Summary Total:</b>		1,315.9	1,405.9	0.0	1,405.9
<b>Expenditure Categories</b>					
0000	FTE Positions	14.0	14.0	0.0	14.0
6000	Personal Services	854.5	869.4	0.0	869.4
6100	Employee Related Expenses	310.1	347.8	0.0	347.8
6200	Professional and Outside Services	17.9	40.4	0.0	40.4
6500	Travel In-State	16.0	17.4	0.0	17.4
6600	Travel Out of State	1.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	116.2	130.9	0.0	130.9
8000	Equipment	0.2	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		1,315.9	1,405.9	0.0	1,405.9
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
IC2177-A	Industrial Commission Administration Fund (Appr	1,203.0	1,291.9	0.0	1,291.9
		1,203.0	1,291.9	0.0	1,291.9
<b>Non-Appropriated Funds</b>					
IC2000-N	Federal Grants Fund (Non-Appropriated)	112.9	114.0	0.0	114.0
		112.9	114.0	0.0	114.0
<b>Fund Source Total:</b>		1,315.9	1,405.9	0.0	1,405.9

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

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

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
--	-------------------	-----------------------	------------------------	--------------------------

<b>Fund:</b>	IC2000-N Federal Grants Fund (Non-Appropriated)
--------------	---

### Program Expenditures

#### COST CENTER/PROGRAM BUDGET UNIT

1-1	Administration	10.3	12.5	0.0	12.5
	Total	10.3	12.5	0.0	12.5

### Non-Appropriated Funding

#### Expenditure Categories

FTE Positions	0.1	0.1	0.0	0.1
Personal Services	7.7	7.9	0.0	7.9
Employee Related Expenses	2.6	3.1	0.0	3.1
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	1.5	0.0	1.5
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

<b>Expenditure Categories Total:</b>	10.3	12.5	0.0	12.5
--------------------------------------	------	------	-----	------

<b>Fund IC2000-N Total:</b>	10.3	12.5	0.0	12.5
-----------------------------	------	------	-----	------

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

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

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
--	-------------------	-----------------------	------------------------	--------------------------

<b>Fund:</b>	IC2002-N Industrial Commission Revolving Fund (Non-Appropriated)
--------------	--

### Program Expenditures

#### COST CENTER/PROGRAM BUDGET UNIT

1-1	Administration	0.0	0.0	0.0	0.0
	Total	0.0	0.0	0.0	0.0

### Non-Appropriated Funding

#### Expenditure Categories

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

<b>Expenditure Categories Total:</b>	0.0	0.0	0.0	0.0
--------------------------------------	-----	-----	-----	-----

<b>Fund IC2002-N Total:</b>	0.0	0.0	0.0	0.0
-----------------------------	-----	-----	-----	-----

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

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

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
--	-------------------	-----------------------	------------------------	--------------------------

<b>Fund:</b>	IC2177-A	Industrial Commission Administration Fund (Appropriated)
--------------	----------	--

### Program Expenditures

#### COST CENTER/PROGRAM BUDGET UNIT

1-1	Administration	5,402.2	6,264.9	1,171.6	7,436.5
	Total	5,402.2	6,264.9	1,171.6	7,436.5

### Appropriated Funding

#### Expenditure Categories

FTE Positions	37.9	37.9	0.0	37.9
Personal Services	2,210.0	2,363.2	0.0	2,363.2
Employee Related Expenses	807.0	942.0	0.0	942.0
Professional and Outside Services	830.0	432.3	1,171.6	1,603.9
Travel In-State	12.5	13.3	0.0	13.3
Travel Out of State	0.0	0.9	0.0	0.9
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	1,700.4	3,175.3	0.0	3,175.3
Equipment	88.9	32.3	0.0	32.3
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	(371.6)	(694.4)	0.0	(694.4)
Transfers	125.0	0.0	0.0	0.0

<b>Expenditure Categories Total:</b>	5,402.2	6,264.9	1,171.6	7,436.5
--------------------------------------	---------	---------	---------	---------

<b>Fund IC2177-A Total:</b>	5,402.2	6,264.9	1,171.6	7,436.5
-----------------------------	---------	---------	---------	---------

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

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

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
--	-------------------	-----------------------	------------------------	--------------------------

<b>Fund:</b>	IC2180-N	Special Fund (Non-Appropriated)
--------------	----------	---------------------------------

### Program Expenditures

#### COST CENTER/PROGRAM BUDGET UNIT

1-1	Administration	0.0	399.0	0.0	399.0
	Total	0.0	399.0	0.0	399.0

### Non-Appropriated Funding

#### Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	375.3	0.0	375.3
Equipment	0.0	23.7	0.0	23.7
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

<b>Expenditure Categories Total:</b>	0.0	399.0	0.0	399.0
--------------------------------------	-----	-------	-----	-------

<b>Fund IC2180-N Total:</b>	0.0	399.0	0.0	399.0
-----------------------------	-----	-------	-----	-------

<b>Program 1 Total:</b>	5,412.5	6,676.4	1,171.6	7,848.0
-------------------------	---------	---------	---------	---------



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

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

FY 2020	FY 2021	FY 2022	FY 2022
Actual	Expd. Plan	Fund. Issue	Total Request

<b>Fund:</b>	IC2002-N Industrial Commission Revolving Fund (Non-Appropriated)
--------------	--

### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

2-1	Claims	173.6	147.0	0.0	147.0
	Total	173.6	147.0	0.0	147.0

### Non-Appropriated Funding

#### Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	51.9	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	121.7	147.0	0.0	147.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

<b>Expenditure Categories Total:</b>	173.6	147.0	0.0	147.0
--------------------------------------	-------	-------	-----	-------

<b>Fund IC2002-N Total:</b>	173.6	147.0	0.0	147.0
-----------------------------	-------	-------	-----	-------

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

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

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
--	-------------------	-----------------------	------------------------	--------------------------

<b>Fund:</b>	IC2177-A Industrial Commission Administration Fund (Appropriated)
--------------	---

### Program Expenditures

#### COST CENTER/PROGRAM BUDGET UNIT

2-1	Claims	2,435.6	2,845.7	0.0	2,845.7
	Total	2,435.6	2,845.7	0.0	2,845.7

### Appropriated Funding

#### Expenditure Categories

FTE Positions	35.0	35.0	0.0	35.0
Personal Services	1,167.1	1,265.8	0.0	1,265.8
Employee Related Expenses	527.0	506.3	0.0	506.3
Professional and Outside Services	73.7	52.9	0.0	52.9
Travel In-State	0.0	0.4	0.0	0.4
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	666.8	1,020.3	0.0	1,020.3
Equipment	1.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

<b>Expenditure Categories Total:</b>	2,435.6	2,845.7	0.0	2,845.7
--------------------------------------	---------	---------	-----	---------

<b>Fund IC2177-A Total:</b>	2,435.6	2,845.7	0.0	2,845.7
-----------------------------	---------	---------	-----	---------

<b>Program 2 Total:</b>	2,609.2	2,992.7	0.0	2,992.7
-------------------------	---------	---------	-----	---------

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

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

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
--	-------------------	-----------------------	------------------------	--------------------------

<b>Fund:</b>	IC2177-A Industrial Commission Administration Fund (Appropriated)
--------------	---

### Program Expenditures

#### COST CENTER/PROGRAM BUDGET UNIT

3-1	Administrative Law Judge	4,181.1	4,821.2	0.0	4,821.2
	Total	4,181.1	4,821.2	0.0	4,821.2

### Appropriated Funding

#### Expenditure Categories

FTE Positions	37.0	37.0	0.0	37.0
Personal Services	2,202.6	2,286.3	0.0	2,286.3
Employee Related Expenses	739.8	914.5	0.0	914.5
Professional and Outside Services	407.8	702.9	0.0	702.9
Travel In-State	5.9	13.6	0.0	13.6
Travel Out of State	0.0	7.5	0.0	7.5
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	817.3	896.4	0.0	896.4
Equipment	7.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

<b>Expenditure Categories Total:</b>	4,181.1	4,821.2	0.0	4,821.2
--------------------------------------	---------	---------	-----	---------

<b>Fund IC2177-A Total:</b>	4,181.1	4,821.2	0.0	4,821.2
-----------------------------	---------	---------	-----	---------

<b>Program 3 Total:</b>	4,181.1	4,821.2	0.0	4,821.2
-------------------------	---------	---------	-----	---------

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

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

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
--	-------------------	-----------------------	------------------------	--------------------------

<b>Fund:</b>	IC2177-A Industrial Commission Administration Fund (Appropriated)
--------------	---

### Program Expenditures

#### COST CENTER/PROGRAM BUDGET UNIT

4-1	Labor	1,055.4	1,152.4	0.0	1,152.4
	Total	1,055.4	1,152.4	0.0	1,152.4

### Appropriated Funding

#### Expenditure Categories

FTE Positions	17.0	17.0	0.0	17.0
Personal Services	681.9	742.3	0.0	742.3
Employee Related Expenses	277.6	296.9	0.0	296.9
Professional and Outside Services	26.2	33.2	0.0	33.2
Travel In-State	5.5	11.4	0.0	11.4
Travel Out of State	0.0	2.2	0.0	2.2
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	64.2	66.4	0.0	66.4
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

<b>Expenditure Categories Total:</b>	1,055.4	1,152.4	0.0	1,152.4
--------------------------------------	---------	---------	-----	---------

<b>Fund IC2177-A Total:</b>	1,055.4	1,152.4	0.0	1,152.4
-----------------------------	---------	---------	-----	---------

<b>Program 4 Total:</b>	1,055.4	1,152.4	0.0	1,152.4
-------------------------	---------	---------	-----	---------

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

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

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
--	-------------------	-----------------------	------------------------	--------------------------

<b>Fund:</b>	IC2000-N Federal Grants Fund (Non-Appropriated)
--------------	---

### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

5-1	ADOSH	2,603.7	3,045.2	0.0	3,045.2
	Total	2,603.7	3,045.2	0.0	3,045.2

### Non-Appropriated Funding

#### Expenditure Categories

FTE Positions	30.5	30.5	0.0	30.5
Personal Services	1,395.5	1,608.9	0.0	1,608.9
Employee Related Expenses	501.6	643.5	0.0	643.5
Professional and Outside Services	82.9	29.8	0.0	29.8
Travel In-State	43.9	40.6	0.0	40.6
Travel Out of State	20.6	40.2	0.0	40.2
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	293.6	326.1	0.0	326.1
Equipment	76.2	8.6	0.0	8.6
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	185.8	343.8	0.0	343.8
Transfers	3.6	3.7	0.0	3.7

<b>Expenditure Categories Total:</b>	2,603.7	3,045.2	0.0	3,045.2
--------------------------------------	---------	---------	-----	---------

<b>Fund IC2000-N Total:</b>	2,603.7	3,045.2	0.0	3,045.2
-----------------------------	---------	---------	-----	---------

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

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

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
--	-------------------	-----------------------	------------------------	--------------------------

<b>Fund:</b>	IC2177-A Industrial Commission Administration Fund (Appropriated)
--------------	---

### Program Expenditures

#### COST CENTER/PROGRAM BUDGET UNIT

5-1	ADOSH	2,923.4	3,340.1	0.0	3,340.1
	Total	2,923.4	3,340.1	0.0	3,340.1

### Appropriated Funding

#### Expenditure Categories

FTE Positions	31.5	31.5	0.0	31.5
Personal Services	1,585.4	1,730.9	0.0	1,730.9
Employee Related Expenses	590.1	692.4	0.0	692.4
Professional and Outside Services	76.7	29.8	0.0	29.8
Travel In-State	60.8	79.1	0.0	79.1
Travel Out of State	20.0	25.5	0.0	25.5
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	326.4	419.7	0.0	419.7
Equipment	74.6	8.4	0.0	8.4
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	185.8	350.6	0.0	350.6
Transfers	3.6	3.7	0.0	3.7

<b>Expenditure Categories Total:</b>	2,923.4	3,340.1	0.0	3,340.1
--------------------------------------	---------	---------	-----	---------

<b>Fund IC2177-A Total:</b>	2,923.4	3,340.1	0.0	3,340.1
-----------------------------	---------	---------	-----	---------

<b>Program 5 Total:</b>	5,527.1	6,385.3	0.0	6,385.3
-------------------------	---------	---------	-----	---------

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

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

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
--	-------------------	-----------------------	------------------------	--------------------------

<b>Fund:</b>	IC2177-A Industrial Commission Administration Fund (Appropriated)
--------------	---

### Program Expenditures

#### COST CENTER/PROGRAM BUDGET UNIT

6-1	Special Fund	817.7	876.9	0.0	876.9
	Total	817.7	876.9	0.0	876.9

### Appropriated Funding

#### Expenditure Categories

FTE Positions	12.0	12.0	0.0	12.0
Personal Services	475.8	535.2	0.0	535.2
Employee Related Expenses	221.0	214.1	0.0	214.1
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	118.7	127.6	0.0	127.6
Equipment	2.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

<b>Expenditure Categories Total:</b>	817.7	876.9	0.0	876.9
--------------------------------------	-------	-------	-----	-------

<b>Fund IC2177-A Total:</b>	817.7	876.9	0.0	876.9
-----------------------------	-------	-------	-----	-------

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

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

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
--	-------------------	-----------------------	------------------------	--------------------------

<b>Fund:</b>	IC2180-N	Special Fund (Non-Appropriated)
--------------	----------	---------------------------------

### Program Expenditures

#### COST CENTER/PROGRAM BUDGET UNIT

6-1	Special Fund	12,267.5	15,027.1	0.0	15,027.1
	Total	12,267.5	15,027.1	0.0	15,027.1

### Non-Appropriated Funding

#### Expenditure Categories

Personal Services	0.7	1.2	0.0	1.2
Employee Related Expenses	0.1	0.1	0.0	0.1
Professional and Outside Services	1,207.6	628.5	0.0	628.5
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	11,058.6	14,393.3	0.0	14,393.3
Equipment	0.5	4.0	0.0	4.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

<b>Expenditure Categories Total:</b>	12,267.5	15,027.1	0.0	15,027.1
--------------------------------------	----------	----------	-----	----------

<b>Fund IC2180-N Total:</b>	12,267.5	15,027.1	0.0	15,027.1
-----------------------------	----------	----------	-----	----------

<b>Program 6 Total:</b>	13,085.2	15,904.0	0.0	15,904.0
-------------------------	----------	----------	-----	----------



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

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

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
--	-------------------	-----------------------	------------------------	--------------------------

<b>Fund:</b>	IC2000-N Federal Grants Fund (Non-Appropriated)
--------------	---

### Program Expenditures

#### COST CENTER/PROGRAM BUDGET UNIT

7-1	Legal Counsel	112.9	114.0	0.0	114.0
	Total	112.9	114.0	0.0	114.0

### Non-Appropriated Funding

#### Expenditure Categories

FTE Positions	1.0	1.0	0.0	1.0
Personal Services	82.4	81.4	0.0	81.4
Employee Related Expenses	30.4	32.6	0.0	32.6
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.1	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

<b>Expenditure Categories Total:</b>	112.9	114.0	0.0	114.0
--------------------------------------	-------	-------	-----	-------

<b>Fund IC2000-N Total:</b>	112.9	114.0	0.0	114.0
-----------------------------	-------	-------	-----	-------

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

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

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
--	-------------------	-----------------------	------------------------	--------------------------

<b>Fund:</b>	IC2177-A Industrial Commission Administration Fund (Appropriated)
--------------	---

### Program Expenditures

#### COST CENTER/PROGRAM BUDGET UNIT

7-1	Legal Counsel	1,203.0	1,291.9	0.0	1,291.9
	Total	1,203.0	1,291.9	0.0	1,291.9

### Appropriated Funding

#### Expenditure Categories

FTE Positions	13.0	13.0	0.0	13.0
Personal Services	772.1	788.0	0.0	788.0
Employee Related Expenses	279.7	315.2	0.0	315.2
Professional and Outside Services	17.9	40.4	0.0	40.4
Travel In-State	16.0	17.4	0.0	17.4
Travel Out of State	0.9	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	116.2	130.9	0.0	130.9
Equipment	0.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

<b>Expenditure Categories Total:</b>	1,203.0	1,291.9	0.0	1,291.9
--------------------------------------	---------	---------	-----	---------

<b>Fund IC2177-A Total:</b>	1,203.0	1,291.9	0.0	1,291.9
-----------------------------	---------	---------	-----	---------

<b>Program 7 Total:</b>	1,315.9	1,405.9	0.0	1,405.9
-------------------------	---------	---------	-----	---------

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

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

Expenditure Categories		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	38.0	38.0	0.0	38.0
6000	Personal Services	2,217.7	2,371.1	0.0	2,371.1
6100	Employee Related Expenses	809.6	945.1	0.0	945.1
6200	Professional and Outside Services	830.0	432.3	1,171.6	1,603.9
6500	Travel In-State	12.5	13.3	0.0	13.3
6600	Travel Out of State	0.0	0.9	0.0	0.9
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	1,700.4	3,552.1	0.0	3,552.1
8000	Equipment	88.9	56.0	0.0	56.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	(371.6)	(694.4)	0.0	(694.4)
9100	Transfers	125.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		5,412.5	6,676.4	1,171.6	7,848.0

Fund Source		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
<b>Appropriated Funds</b>					
IC2177-A	Industrial Commission Administration Fund (Appr	5,402.2	6,264.9	1,171.6	7,436.5
		5,402.2	6,264.9	1,171.6	7,436.5
<b>Non-Appropriated Funds</b>					
IC2000-N	Federal Grants Fund (Non-Appropriated)	10.3	12.5	0.0	12.5
IC2002-N	Industrial Commission Revolving Fund (Non-Appr	0.0	0.0	0.0	0.0
IC2180-N	Special Fund (Non-Appropriated)	0.0	399.0	0.0	399.0
		10.3	411.5	0.0	411.5
<b>Fund Source Total:</b>		5,412.5	6,676.4	1,171.6	7,848.0

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

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

<b>Expenditure Categories</b>		<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2022</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
0000	FTE	35.0	35.0	0.0	35.0
6000	Personal Services	1,167.1	1,265.8	0.0	1,265.8
6100	Employee Related Expenses	527.0	506.3	0.0	506.3
6200	Professional and Outside Services	125.6	52.9	0.0	52.9
6500	Travel In-State	0.0	0.4	0.0	0.4
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	788.5	1,167.3	0.0	1,167.3
8000	Equipment	1.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		2,609.2	2,992.7	0.0	2,992.7

<b>Fund Source</b>		<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2022</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Appropriated Funds</b>					
IC2177-A	Industrial Commission Administration Fund (Appr	2,435.6	2,845.7	0.0	2,845.7
		2,435.6	2,845.7	0.0	2,845.7
<b>Non-Appropriated Funds</b>					
IC2002-N	Industrial Commission Revolving Fund (Non-Appr	173.6	147.0	0.0	147.0
		173.6	147.0	0.0	147.0
<b>Fund Source Total:</b>		2,609.2	2,992.7	0.0	2,992.7

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

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

Expenditure Categories		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	37.0	37.0	0.0	37.0
6000	Personal Services	2,202.6	2,286.3	0.0	2,286.3
6100	Employee Related Expenses	739.8	914.5	0.0	914.5
6200	Professional and Outside Services	407.8	702.9	0.0	702.9
6500	Travel In-State	5.9	13.6	0.0	13.6
6600	Travel Out of State	0.0	7.5	0.0	7.5
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	817.3	896.4	0.0	896.4
8000	Equipment	7.7	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		4,181.1	4,821.2	0.0	4,821.2
Fund Source					
<b>Appropriated Funds</b>					
IC2177-A	Industrial Commission Administration Fund (Appr	4,181.1	4,821.2	0.0	4,821.2
<b>Fund Source Total:</b>		4,181.1	4,821.2	0.0	4,821.2

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

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

<b>Expenditure Categories</b>		<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2022</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
0000	FTE	17.0	17.0	0.0	17.0
6000	Personal Services	681.9	742.3	0.0	742.3
6100	Employee Related Expenses	277.6	296.9	0.0	296.9
6200	Professional and Outside Services	26.2	33.2	0.0	33.2
6500	Travel In-State	5.5	11.4	0.0	11.4
6600	Travel Out of State	0.0	2.2	0.0	2.2
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	64.2	66.4	0.0	66.4
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		1,055.4	1,152.4	0.0	1,152.4

<b>Fund Source</b>					
<b>Appropriated Funds</b>					
IC2177-A Industrial Commission Administration Fund (Appr		1,055.4	1,152.4	0.0	1,152.4
		1,055.4	1,152.4	0.0	1,152.4
<b>Fund Source Total:</b>		1,055.4	1,152.4	0.0	1,152.4

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

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

Expenditure Categories		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	62.0	62.0	0.0	62.0
6000	Personal Services	2,980.9	3,339.8	0.0	3,339.8
6100	Employee Related Expenses	1,091.7	1,335.9	0.0	1,335.9
6200	Professional and Outside Services	159.6	59.6	0.0	59.6
6500	Travel In-State	104.7	119.7	0.0	119.7
6600	Travel Out of State	40.6	65.7	0.0	65.7
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	620.0	745.8	0.0	745.8
8000	Equipment	150.8	17.0	0.0	17.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	371.6	694.4	0.0	694.4
9100	Transfers	7.2	7.4	0.0	7.4
<b>Expenditure Categories Total:</b>		5,527.1	6,385.3	0.0	6,385.3

Fund Source		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
<b>Appropriated Funds</b>					
IC2177-A Industrial Commission Administration Fund (Appr		2,923.4	3,340.1	0.0	3,340.1
		2,923.4	3,340.1	0.0	3,340.1
<b>Non-Appropriated Funds</b>					
IC2000-N Federal Grants Fund (Non-Appropriated)		2,603.7	3,045.2	0.0	3,045.2
		2,603.7	3,045.2	0.0	3,045.2
<b>Fund Source Total:</b>		5,527.1	6,385.3	0.0	6,385.3

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

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

Expenditure Categories		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	12.0	12.0	0.0	12.0
6000	Personal Services	476.5	536.4	0.0	536.4
6100	Employee Related Expenses	221.1	214.2	0.0	214.2
6200	Professional and Outside Services	1,207.6	628.5	0.0	628.5
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	11,177.3	14,520.9	0.0	14,520.9
8000	Equipment	2.7	4.0	0.0	4.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		13,085.2	15,904.0	0.0	15,904.0

Fund Source					
<b>Appropriated Funds</b>					
IC2177-A	Industrial Commission Administration Fund (Appr	817.7	876.9	0.0	876.9
		817.7	876.9	0.0	876.9
<b>Non-Appropriated Funds</b>					
IC2180-N	Special Fund (Non-Appropriated)	12,267.5	15,027.1	0.0	15,027.1
		12,267.5	15,027.1	0.0	15,027.1
<b>Fund Source Total:</b>		13,085.2	15,904.0	0.0	15,904.0



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

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

Expenditure Categories		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	14.0	14.0	0.0	14.0
6000	Personal Services	854.5	869.4	0.0	869.4
6100	Employee Related Expenses	310.1	347.8	0.0	347.8
6200	Professional and Outside Services	17.9	40.4	0.0	40.4
6500	Travel In-State	16.0	17.4	0.0	17.4
6600	Travel Out of State	1.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	116.2	130.9	0.0	130.9
8000	Equipment	0.2	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		1,315.9	1,405.9	0.0	1,405.9

Fund Source					
<b>Appropriated Funds</b>					
IC2177-A	Industrial Commission Administration Fund (Appr	1,203.0	1,291.9	0.0	1,291.9
		1,203.0	1,291.9	0.0	1,291.9
<b>Non-Appropriated Funds</b>					
IC2000-N	Federal Grants Fund (Non-Appropriated)	112.9	114.0	0.0	114.0
		112.9	114.0	0.0	114.0
<b>Fund Source Total:</b>		1,315.9	1,405.9	0.0	1,405.9

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

**Agency:** Industrial Commission of Arizona

FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
-------------------	-----------------------	------------------------	--------------------------

**Program:** Administration

**Fund:** IC2000-N Federal Grants Fund

**Non-Appropriated**

0000	FTE	0.1	0.1	0.0	0.1
6000	Personal Services	7.7	7.9	0.0	7.9
6100	Employee Related Expenses	2.6	3.1	0.0	3.1
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	1.5	0.0	1.5
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0

<b>Non-Appropriated Total:</b>		10.3	12.5	0.0	12.5
--------------------------------	--	------	------	-----	------

<b>Fund Total:</b>		10.3	12.5	0.0	12.5
--------------------	--	------	------	-----	------

**Fund:** IC2002-N Industrial Commission Revolving Fund

**Non-Appropriated**

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

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

**Agency:** Industrial Commission of Arizona

FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
-------------------	-----------------------	------------------------	--------------------------

**Program:** Administration

**Fund:** IC2002-N Industrial Commission Revolving Fund

**Non-Appropriated**

8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0

<b>Non-Appropriated Total:</b>	0.0	0.0	0.0	0.0
--------------------------------	-----	-----	-----	-----

<b>Fund Total:</b>	0.0	0.0	0.0	0.0
--------------------	-----	-----	-----	-----

**Fund:** IC2177-A Industrial Commission Administration Fund

**Appropriated**

0000 FTE	37.9	37.9	0.0	37.9
6000 Personal Services	2,210.0	2,363.2	0.0	2,363.2
6100 Employee Related Expenses	807.0	942.0	0.0	942.0
6200 Professional and Outside Services	830.0	432.3	1,171.6	1,603.9
6500 Travel In-State	12.5	13.3	0.0	13.3
6600 Travel Out of State	0.0	0.9	0.0	0.9
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	1,700.4	3,175.3	0.0	3,175.3
8000 Equipment	88.9	32.3	0.0	32.3
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	(371.6)	(694.4)	0.0	(694.4)
9100 Transfers	125.0	0.0	0.0	0.0

<b>Appropriated Total:</b>	5,402.2	6,264.9	1,171.6	7,436.5
----------------------------	---------	---------	---------	---------

<b>Fund Total:</b>	5,402.2	6,264.9	1,171.6	7,436.5
--------------------	---------	---------	---------	---------

**Fund:** IC2180-N Special Fund

**Non-Appropriated**

6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0

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

<b>Agency:</b> Industrial Commission of Arizona					
		<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2022</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> Administration					
<b>Fund:</b> IC2180-N Special Fund					
<b>Non-Appropriated</b>					
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	375.3	0.0	375.3
8000	Equipment	0.0	23.7	0.0	23.7
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Non-Appropriated Total:</b>		0.0	399.0	0.0	399.0
<b>Fund Total:</b>		0.0	399.0	0.0	399.0
<b>Program Total For Selected Funds:</b>		5,412.5	6,676.4	1,171.6	7,848.0

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

**Agency:** Industrial Commission of Arizona

FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
-------------------	-----------------------	------------------------	--------------------------

**Program:** Claims

**Fund:** IC2002-N Industrial Commission Revolving Fund

**Non-Appropriated**

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	51.9	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	121.7	147.0	0.0	147.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0

<b>Non-Appropriated Total:</b>	173.6	147.0	0.0	147.0
--------------------------------	-------	-------	-----	-------

<b>Fund Total:</b>	173.6	147.0	0.0	147.0
--------------------	-------	-------	-----	-------

**Fund:** IC2177-A Industrial Commission Administration Fund

**Appropriated**

0000	FTE	35.0	35.0	0.0	35.0
6000	Personal Services	1,167.1	1,265.8	0.0	1,265.8
6100	Employee Related Expenses	527.0	506.3	0.0	506.3
6200	Professional and Outside Services	73.7	52.9	0.0	52.9
6500	Travel In-State	0.0	0.4	0.0	0.4
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	666.8	1,020.3	0.0	1,020.3
8000	Equipment	1.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

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

<b>Agency:</b> Industrial Commission of Arizona					
		<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2022</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> Claims					
<b>Fund:</b> IC2177-A Industrial Commission Administration Fund					
<b>Appropriated</b>					
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		2,435.6	2,845.7	0.0	2,845.7
<b>Fund Total:</b>		2,435.6	2,845.7	0.0	2,845.7
<b>Program Total For Selected Funds:</b>		2,609.2	2,992.7	0.0	2,992.7

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

<b>Agency:</b> Industrial Commission of Arizona					
		<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2022</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> Administrative Law Judge					
<b>Fund:</b> IC2177-A Industrial Commission Administration Fund					
<b>Appropriated</b>					
0000	FTE	37.0	37.0	0.0	37.0
6000	Personal Services	2,202.6	2,286.3	0.0	2,286.3
6100	Employee Related Expenses	739.8	914.5	0.0	914.5
6200	Professional and Outside Services	407.8	702.9	0.0	702.9
6500	Travel In-State	5.9	13.6	0.0	13.6
6600	Travel Out of State	0.0	7.5	0.0	7.5
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	817.3	896.4	0.0	896.4
8000	Equipment	7.7	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		4,181.1	4,821.2	0.0	4,821.2
<b>Fund Total:</b>		4,181.1	4,821.2	0.0	4,821.2
<b>Program Total For Selected Funds:</b>		4,181.1	4,821.2	0.0	4,821.2

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

<b>Agency:</b> Industrial Commission of Arizona					
		<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2022</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> Labor					
<b>Fund:</b> IC2177-A Industrial Commission Administration Fund					
<b>Appropriated</b>					
0000	FTE	17.0	17.0	0.0	17.0
6000	Personal Services	681.9	742.3	0.0	742.3
6100	Employee Related Expenses	277.6	296.9	0.0	296.9
6200	Professional and Outside Services	26.2	33.2	0.0	33.2
6500	Travel In-State	5.5	11.4	0.0	11.4
6600	Travel Out of State	0.0	2.2	0.0	2.2
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	64.2	66.4	0.0	66.4
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		1,055.4	1,152.4	0.0	1,152.4
<b>Fund Total:</b>		1,055.4	1,152.4	0.0	1,152.4
<b>Program Total For Selected Funds:</b>		1,055.4	1,152.4	0.0	1,152.4



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

**Agency:** Industrial Commission of Arizona

FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
-------------------	-----------------------	------------------------	--------------------------

**Program:** ADOSH

**Fund:** IC2000-N Federal Grants Fund

**Non-Appropriated**

0000	FTE	30.5	30.5	0.0	30.5
6000	Personal Services	1,395.5	1,608.9	0.0	1,608.9
6100	Employee Related Expenses	501.6	643.5	0.0	643.5
6200	Professional and Outside Services	82.9	29.8	0.0	29.8
6500	Travel In-State	43.9	40.6	0.0	40.6
6600	Travel Out of State	20.6	40.2	0.0	40.2
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	293.6	326.1	0.0	326.1
8000	Equipment	76.2	8.6	0.0	8.6
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	185.8	343.8	0.0	343.8
9100	Transfers	3.6	3.7	0.0	3.7

<b>Non-Appropriated Total:</b>	2,603.7	3,045.2	0.0	3,045.2
--------------------------------	---------	---------	-----	---------

<b>Fund Total:</b>	2,603.7	3,045.2	0.0	3,045.2
--------------------	---------	---------	-----	---------

**Fund:** IC2177-A Industrial Commission Administration Fund

**Appropriated**

0000	FTE	31.5	31.5	0.0	31.5
6000	Personal Services	1,585.4	1,730.9	0.0	1,730.9
6100	Employee Related Expenses	590.1	692.4	0.0	692.4
6200	Professional and Outside Services	76.7	29.8	0.0	29.8
6500	Travel In-State	60.8	79.1	0.0	79.1
6600	Travel Out of State	20.0	25.5	0.0	25.5
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	326.4	419.7	0.0	419.7
8000	Equipment	74.6	8.4	0.0	8.4
8100	Capital Outlay	0.0	0.0	0.0	0.0

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

<b>Agency:</b> Industrial Commission of Arizona					
		<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2022</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> ADOSH					
<b>Fund:</b> IC2177-A Industrial Commission Administration Fund					
<b>Appropriated</b>					
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	185.8	350.6	0.0	350.6
9100	Transfers	3.6	3.7	0.0	3.7
<b>Appropriated Total:</b>		2,923.4	3,340.1	0.0	3,340.1
<b>Fund Total:</b>		2,923.4	3,340.1	0.0	3,340.1
<b>Program Total For Selected Funds:</b>		5,527.1	6,385.3	0.0	6,385.3

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

**Agency:** Industrial Commission of Arizona

FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
-------------------	-----------------------	------------------------	--------------------------

**Program:** Special Fund

**Fund:** IC2177-A Industrial Commission Administration Fund

**Appropriated**

0000	FTE	12.0	12.0	0.0	12.0
6000	Personal Services	475.8	535.2	0.0	535.2
6100	Employee Related Expenses	221.0	214.1	0.0	214.1
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	118.7	127.6	0.0	127.6
8000	Equipment	2.2	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0

<b>Appropriated Total:</b>		817.7	876.9	0.0	876.9
----------------------------	--	-------	-------	-----	-------

<b>Fund Total:</b>		817.7	876.9	0.0	876.9
--------------------	--	-------	-------	-----	-------

**Fund:** IC2180-N Special Fund

**Non-Appropriated**

6000	Personal Services	0.7	1.2	0.0	1.2
6100	Employee Related Expenses	0.1	0.1	0.0	0.1
6200	Professional and Outside Services	1,207.6	628.5	0.0	628.5
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	11,058.6	14,393.3	0.0	14,393.3
8000	Equipment	0.5	4.0	0.0	4.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

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

<b>Agency:</b> Industrial Commission of Arizona					
		<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2022</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> Special Fund					
<b>Fund:</b> IC2180-N Special Fund					
<b>Non-Appropriated</b>					
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Non-Appropriated Total:</b>		12,267.5	15,027.1	0.0	15,027.1
<b>Fund Total:</b>		12,267.5	15,027.1	0.0	15,027.1
<b>Program Total For Selected Funds:</b>		13,085.2	15,904.0	0.0	15,904.0

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

**Agency:** Industrial Commission of Arizona

FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
-------------------	-----------------------	------------------------	--------------------------

**Program:** Legal Counsel

**Fund:** IC2000-N Federal Grants Fund

**Non-Appropriated**

0000	FTE	1.0	1.0	0.0	1.0
6000	Personal Services	82.4	81.4	0.0	81.4
6100	Employee Related Expenses	30.4	32.6	0.0	32.6
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.1	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0

<b>Non-Appropriated Total:</b>	112.9	114.0	0.0	114.0
--------------------------------	-------	-------	-----	-------

<b>Fund Total:</b>	112.9	114.0	0.0	114.0
--------------------	-------	-------	-----	-------

**Fund:** IC2177-A Industrial Commission Administration Fund

**Appropriated**

0000	FTE	13.0	13.0	0.0	13.0
6000	Personal Services	772.1	788.0	0.0	788.0
6100	Employee Related Expenses	279.7	315.2	0.0	315.2
6200	Professional and Outside Services	17.9	40.4	0.0	40.4
6500	Travel In-State	16.0	17.4	0.0	17.4
6600	Travel Out of State	0.9	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	116.2	130.9	0.0	130.9
8000	Equipment	0.2	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

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

<b>Agency:</b> Industrial Commission of Arizona					
		<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2022</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> Legal Counsel					
<b>Fund:</b> IC2177-A Industrial Commission Administration Fund					
<b>Appropriated</b>					
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		1,203.0	1,291.9	0.0	1,291.9
<b>Fund Total:</b>		1,203.0	1,291.9	0.0	1,291.9
<b>Program Total For Selected Funds:</b>		1,315.9	1,405.9	0.0	1,405.9

## Program Expenditure Schedule

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

	<b>FY 2020 Actual</b>	<b>FY 2021 Expd. Plan</b>
FTE	38.0	38.0
<b>Expenditure Category Total</b>	<b>38.0</b>	<b>38.0</b>
<b>Appropriated</b>		
IC2177-A Industrial Commission Administration Fund (Appropriated)	37.9	37.9
	<b>37.9</b>	<b>37.9</b>
<b>Non-Appropriated</b>		
IC2000-N Federal Grants Fund (Non-Appropriated)	0.1	0.1
	<b>0.1</b>	<b>0.1</b>
<b>Fund Source Total</b>	<b>38.0</b>	<b>38.0</b>
<hr/>		
Personal Services	2,206.4	2,351.6
Boards and Commissions	11.3	19.5
<b>Expenditure Category Total</b>	<b>2,217.7</b>	<b>2,371.1</b>
<b>Appropriated</b>		
IC2177-A Industrial Commission Administration Fund (Appropriated)	2,210.0	2,363.2
	<b>2,210.0</b>	<b>2,363.2</b>
<b>Non-Appropriated</b>		
IC2000-N Federal Grants Fund (Non-Appropriated)	7.7	7.9
IC2180-N Special Fund (Non-Appropriated)	0.0	0.0
	<b>7.7</b>	<b>7.9</b>
<b>Fund Source Total</b>	<b>2,217.7</b>	<b>2,371.1</b>
<hr/>		
Employee Related Expenses	809.6	945.1
<b>Expenditure Category Total</b>	<b>809.6</b>	<b>945.1</b>
<b>Appropriated</b>		
IC2177-A Industrial Commission Administration Fund (Appropriated)	807.0	942.0
	<b>807.0</b>	<b>942.0</b>
<b>Non-Appropriated</b>		
IC2000-N Federal Grants Fund (Non-Appropriated)	2.6	3.1
	<b>2.6</b>	<b>3.1</b>
<b>Fund Source Total</b>	<b>809.6</b>	<b>945.1</b>
<hr/>		
Professional and Outside Services		432.3
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.4	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	1.3	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	692.4	

## Program Expenditure Schedule

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

	<b>FY 2020 Actual</b>	<b>FY 2021 Expd. Plan</b>
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	135.9	
<b>Expenditure Category Total</b>	<b>830.0</b>	<b>432.3</b>
<b>Appropriated</b>		
IC2177-A Industrial Commission Administration Fund (Appropriated)	830.0	432.3
	<b>830.0</b>	<b>432.3</b>
<b>Non-Appropriated</b>		
IC2002-N Industrial Commission Revolving Fund (Non-Appropriated)	0.0	0.0
	<b>0.0</b>	<b>0.0</b>
<b>Fund Source Total</b>	<b>830.0</b>	<b>432.3</b>
<hr/>		
Travel In-State	12.5	13.3
<b>Expenditure Category Total</b>	<b>12.5</b>	<b>13.3</b>
<b>Appropriated</b>		
IC2177-A Industrial Commission Administration Fund (Appropriated)	12.5	13.3
	<b>12.5</b>	<b>13.3</b>
<b>Fund Source Total</b>	<b>12.5</b>	<b>13.3</b>
<hr/>		
Travel Out of State	0.0	0.9
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.9</b>
<b>Appropriated</b>		
IC2177-A Industrial Commission Administration Fund (Appropriated)	0.0	0.9
	<b>0.0</b>	<b>0.9</b>
<b>Fund Source Total</b>	<b>0.0</b>	<b>0.9</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Other Operating Expenses		3,552.1
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	30.8	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	



## Program Expenditure Schedule

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

	<u>FY 2020 Actual</u>	<u>FY 2021 Expd. Plan</u>
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	50.1	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	4.8	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	35.5	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	48.3	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	420.2	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	23.7	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	2.0	
Software Support And Maintenance	685.5	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	43.6	
Computer Supplies	0.2	
Housekeeping Supplies	0.1	
Bedding And Bath Supplies	0.0	

## Program Expenditure Schedule

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

	<u>FY 2020 Actual</u>	<u>FY 2021 Expd. Plan</u>
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.3	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.6	
Other Education And Training Costs	3.3	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.3	
External Printing	3.0	
Photography	0.0	
Postage And Delivery	121.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	1.7	
Entertainment And Promotional Items	0.0	
Dues	6.8	
Books- Subscriptions And Publications	9.9	
Costs For Digital Image Or Microfilm	206.3	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	

## Program Expenditure Schedule

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

	<b>FY 2020 Actual</b>	<b>FY 2021 Expd. Plan</b>
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	2.4	
<b>Expenditure Category Total</b>	<b>1,700.4</b>	<b>3,552.1</b>
<b>Appropriated</b>		
IC2177-A Industrial Commission Administration Fund (Appropriated)	1,700.4	3,175.3
	<b>1,700.4</b>	<b>3,175.3</b>
<b>Non-Appropriated</b>		
IC2000-N Federal Grants Fund (Non-Appropriated)	0.0	1.5
IC2180-N Special Fund (Non-Appropriated)	0.0	375.3
	<b>0.0</b>	<b>376.8</b>
<b>Fund Source Total</b>	<b>1,700.4</b>	<b>3,552.1</b>

Current Year Expenditures		56.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	11.1	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	77.5	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.3	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	

## Program Expenditure Schedule

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

	<b>FY 2020 Actual</b>	<b>FY 2021 Expd. Plan</b>
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>88.9</b>	<b>56.0</b>
<b>Appropriated</b>		
IC2177-A Industrial Commission Administration Fund (Appropriated)	88.9	32.3
	<b>88.9</b>	<b>32.3</b>
<b>Non-Appropriated</b>		
IC2180-N Special Fund (Non-Appropriated)	0.0	23.7
	<b>0.0</b>	<b>23.7</b>
<b>Fund Source Total</b>	<b>88.9</b>	<b>56.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	(371.6)	(694.4)
<b>Expenditure Category Total</b>	<b>(371.6)</b>	<b>(694.4)</b>
<b>Appropriated</b>		
IC2177-A Industrial Commission Administration Fund (Appropriated)	(371.6)	(694.4)
	<b>(371.6)</b>	<b>(694.4)</b>
<b>Fund Source Total</b>	<b>(371.6)</b>	<b>(694.4)</b>
<hr/>		
Transfers	125.0	0.0
<b>Expenditure Category Total</b>	<b>125.0</b>	<b>0.0</b>
<b>Appropriated</b>		
IC2177-A Industrial Commission Administration Fund (Appropriated)	125.0	0.0
	<b>125.0</b>	<b>0.0</b>
<b>Fund Source Total</b>	<b>125.0</b>	<b>0.0</b>

<b>Employee Retirement Coverage</b>			
<b>Retirement System</b>	<b>FTE</b>	<b>Personal Services</b>	<b>Fund#</b>
Arizona State Retirement System	37.9	2,343.7	IC2177-A
Arizona State Retirement System	0.1	7.9	IC2000-N

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

<b>Total FTE</b>	<b>Personal Services</b>	<b>FTE's not eligible for Health, Dental &amp; Life</b>
1.0	150,000.0	0.0

## Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	35.0	35.0
<b>Expenditure Category Total</b>	<b>35.0</b>	<b>35.0</b>
<b>Appropriated</b>		
IC2177-A Industrial Commission Administration Fund (Appropriated)	35.0	35.0
<b>Fund Source Total</b>	<b>35.0</b>	<b>35.0</b>
Personal Services	1,167.1	1,265.8
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>1,167.1</b>	<b>1,265.8</b>
<b>Appropriated</b>		
IC2177-A Industrial Commission Administration Fund (Appropriated)	1,167.1	1,265.8
<b>Fund Source Total</b>	<b>1,167.1</b>	<b>1,265.8</b>
Employee Related Expenses	527.0	506.3
<b>Expenditure Category Total</b>	<b>527.0</b>	<b>506.3</b>
<b>Appropriated</b>		
IC2177-A Industrial Commission Administration Fund (Appropriated)	527.0	506.3
<b>Fund Source Total</b>	<b>527.0</b>	<b>506.3</b>
Professional and Outside Services		52.9
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	1.8	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	71.9	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	40.7	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	11.2	

## Program Expenditure Schedule

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

	<b>FY 2020 Actual</b>	<b>FY 2021 Expd. Plan</b>
<b>Expenditure Category Total</b>	<b>125.6</b>	<b>52.9</b>
<b>Appropriated</b>		
IC2177-A Industrial Commission Administration Fund (Appropriated)	73.7	52.9
	<b>73.7</b>	<b>52.9</b>
<b>Non-Appropriated</b>		
IC2002-N Industrial Commission Revolving Fund (Non-Appropriated)	51.9	0.0
	<b>51.9</b>	<b>0.0</b>
<b>Fund Source Total</b>	<b>125.6</b>	<b>52.9</b>
<hr/>		
Travel In-State	0.0	0.4
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.4</b>
<b>Appropriated</b>		
IC2177-A Industrial Commission Administration Fund (Appropriated)	0.0	0.4
	<b>0.0</b>	<b>0.4</b>
<b>Fund Source Total</b>	<b>0.0</b>	<b>0.4</b>
<hr/>		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Other Operating Expenses		1,167.3
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	

## Program Expenditure Schedule

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

	<u>FY 2020 Actual</u>	<u>FY 2021 Expd. Plan</u>
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	52.8	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	262.8	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	126.5	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	4.3	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	

## Program Expenditure Schedule

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

	<u>FY 2020 Actual</u>	<u>FY 2021 Expd. Plan</u>
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	12.0	
Photography	0.0	
Postage And Delivery	3.5	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.5	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	328.8	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	(2.7)	



## Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
<b>Expenditure Category Total</b>	<b>788.5</b>	<b>1,167.3</b>
<b>Appropriated</b>		
IC2177-A Industrial Commission Administration Fund (Appropriated)	666.8	1,020.3
	<b>666.8</b>	<b>1,020.3</b>
<b>Non-Appropriated</b>		
IC2002-N Industrial Commission Revolving Fund (Non-Appropriated)	121.7	147.0
	<b>121.7</b>	<b>147.0</b>
<b>Fund Source Total</b>	<b>788.5</b>	<b>1,167.3</b>

Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	1.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	

## Program Expenditure Schedule

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

	<b>FY 2020 Actual</b>	<b>FY 2021 Expd. Plan</b>
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>1.0</b>	<b>0.0</b>
<b>Appropriated</b>		
IC2177-A Industrial Commission Administration Fund (Appropriated)	1.0	0.0
<b>Fund Source Total</b>	<b>1.0</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		

<b>Employee Retirement Coverage</b>			
<b>Retirement System</b>	<b>FTE</b>	<b>Personal Services</b>	<b>Fund#</b>
Arizona State Retirement System	35.0	1,265.8	IC2177-A
<b>Combined Regular &amp; Elected Positions At/Above FICA Maximum of \$142,800</b>			
<b>Total FTE</b>	<b>Personal Services</b>	<b>FTE's not eligible for Health, Dental &amp; Life</b>	
0.0	0.0	0.0	

## Program Expenditure Schedule

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

	<b>FY 2020 Actual</b>	<b>FY 2021 Expd. Plan</b>
FTE	37.0	37.0
<b>Expenditure Category Total</b>	<b>37.0</b>	<b>37.0</b>
<b>Appropriated</b>		
IC2177-A Industrial Commission Administration Fund (Appropriated)	37.0	37.0
<b>Fund Source Total</b>	<b>37.0</b>	<b>37.0</b>
<hr/>		
Personal Services	2,202.6	2,286.3
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>2,202.6</b>	<b>2,286.3</b>
<b>Appropriated</b>		
IC2177-A Industrial Commission Administration Fund (Appropriated)	2,202.6	2,286.3
<b>Fund Source Total</b>	<b>2,202.6</b>	<b>2,286.3</b>
<hr/>		
Employee Related Expenses	739.8	914.5
<b>Expenditure Category Total</b>	<b>739.8</b>	<b>914.5</b>
<b>Appropriated</b>		
IC2177-A Industrial Commission Administration Fund (Appropriated)	739.8	914.5
<b>Fund Source Total</b>	<b>739.8</b>	<b>914.5</b>
<hr/>		
Professional and Outside Services		702.9
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	405.7	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.5	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	1.6	

## Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
<b>Expenditure Category Total</b>	<b>407.8</b>	<b>702.9</b>
<b>Appropriated</b>		
IC2177-A Industrial Commission Administration Fund (Appropriated)	407.8	702.9
<b>Fund Source Total</b>	<b>407.8</b>	<b>702.9</b>
Travel In-State	5.9	13.6
<b>Expenditure Category Total</b>	<b>5.9</b>	<b>13.6</b>
<b>Appropriated</b>		
IC2177-A Industrial Commission Administration Fund (Appropriated)	5.9	13.6
<b>Fund Source Total</b>	<b>5.9</b>	<b>13.6</b>
Travel Out of State	0.0	7.5
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>7.5</b>
<b>Appropriated</b>		
IC2177-A Industrial Commission Administration Fund (Appropriated)	0.0	7.5
<b>Fund Source Total</b>	<b>0.0</b>	<b>7.5</b>
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Other Operating Expenses		896.4
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	

## Program Expenditure Schedule

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

	<u>FY 2020 Actual</u>	<u>FY 2021 Expd. Plan</u>
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	44.8	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	685.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	13.2	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	3.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	

## Program Expenditure Schedule

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

	<u>FY 2020 Actual</u>	<u>FY 2021 Expd. Plan</u>
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.2	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	2.4	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.4	
Entertainment And Promotional Items	0.0	
Dues	9.3	
Books- Subscriptions And Publications	17.2	
Costs For Digital Image Or Microfilm	38.2	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	3.6	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	

## Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
<b>Expenditure Category Total</b>	<b>817.3</b>	<b>896.4</b>
<b>Appropriated</b>		
IC2177-A Industrial Commission Administration Fund (Appropriated)	817.3	896.4
<b>Fund Source Total</b>	<b>817.3</b>	<b>896.4</b>
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	3.1	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	4.6	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	

## Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
<b>Expenditure Category Total</b>	<b>7.7</b>	<b>0.0</b>
<b>Appropriated</b>		
IC2177-A Industrial Commission Administration Fund (Appropriated)	7.7	0.0
<b>Fund Source Total</b>	<b>7.7</b>	<b>0.0</b>
<b>Capital Outlay</b>	<b>0.0</b>	<b>0.0</b>
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<b>Debt Service</b>	<b>0.0</b>	<b>0.0</b>
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<b>Cost Allocation</b>	<b>0.0</b>	<b>0.0</b>
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<b>Transfers</b>	<b>0.0</b>	<b>0.0</b>
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

<b>Employee Retirement Coverage</b>			
<b>Retirement System</b>	<b>FTE</b>	<b>Personal Services</b>	<b>Fund#</b>
Arizona State Retirement System	37.0	2,286.3	IC2177-A

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

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



## Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	17.0	17.0
<b>Expenditure Category Total</b>	<b>17.0</b>	<b>17.0</b>
<b>Appropriated</b>		
IC2177-A Industrial Commission Administration Fund (Appropriated)	17.0	17.0
<b>Fund Source Total</b>	<b>17.0</b>	<b>17.0</b>
Personal Services	681.9	742.3
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>681.9</b>	<b>742.3</b>
<b>Appropriated</b>		
IC2177-A Industrial Commission Administration Fund (Appropriated)	681.9	742.3
<b>Fund Source Total</b>	<b>681.9</b>	<b>742.3</b>
Employee Related Expenses	277.6	296.9
<b>Expenditure Category Total</b>	<b>277.6</b>	<b>296.9</b>
<b>Appropriated</b>		
IC2177-A Industrial Commission Administration Fund (Appropriated)	277.6	296.9
<b>Fund Source Total</b>	<b>277.6</b>	<b>296.9</b>
Professional and Outside Services		33.2
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	26.2	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	

## Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
<b>Expenditure Category Total</b>	<b>26.2</b>	<b>33.2</b>
<b>Appropriated</b>		
IC2177-A Industrial Commission Administration Fund (Appropriated)	26.2	33.2
<b>Fund Source Total</b>	<b>26.2</b>	<b>33.2</b>
Travel In-State	5.5	11.4
<b>Expenditure Category Total</b>	<b>5.5</b>	<b>11.4</b>
<b>Appropriated</b>		
IC2177-A Industrial Commission Administration Fund (Appropriated)	5.5	11.4
<b>Fund Source Total</b>	<b>5.5</b>	<b>11.4</b>
Travel Out of State	0.0	2.2
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>2.2</b>
<b>Appropriated</b>		
IC2177-A Industrial Commission Administration Fund (Appropriated)	0.0	2.2
<b>Fund Source Total</b>	<b>0.0</b>	<b>2.2</b>
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Other Operating Expenses		66.4
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	

## Program Expenditure Schedule

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

	<u>FY 2020 Actual</u>	<u>FY 2021 Expd. Plan</u>
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	14.2	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	38.9	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	4.9	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	4.5	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	

## Program Expenditure Schedule

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

	<u>FY 2020 Actual</u>	<u>FY 2021 Expd. Plan</u>
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	1.3	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.4	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	

## Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
<b>Expenditure Category Total</b>	<b>64.2</b>	<b>66.4</b>
<b>Appropriated</b>		
IC2177-A Industrial Commission Administration Fund (Appropriated)	64.2	66.4
<b>Fund Source Total</b>	<b>64.2</b>	<b>66.4</b>
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	

## Program Expenditure Schedule

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

		<b>FY 2020 Actual</b>	<b>FY 2021 Expd. Plan</b>
	<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Capital Outlay		0.0	0.0
	<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Debt Service		0.0	0.0
	<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Cost Allocation		0.0	0.0
	<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Transfers		0.0	0.0
	<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

<b>Employee Retirement Coverage</b>			
<b>Retirement System</b>	<b>FTE</b>	<b>Personal Services</b>	<b>Fund#</b>
Arizona State Retirement System	17.0	742.3	IC2177-A

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

<b>Total FTE</b>	<b>Personal Services</b>	<b>FTE's not eligible for Health, Dental &amp; Life</b>
0.0	0.0	0.0

## Program Expenditure Schedule

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

	<b>FY 2020 Actual</b>	<b>FY 2021 Expd. Plan</b>
FTE	62.0	62.0
<b>Expenditure Category Total</b>	<b>62.0</b>	<b>62.0</b>
<b>Appropriated</b>		
IC2177-A Industrial Commission Administration Fund (Appropriated)	31.5	31.5
	<b>31.5</b>	<b>31.5</b>
<b>Non-Appropriated</b>		
IC2000-N Federal Grants Fund (Non-Appropriated)	30.5	30.5
	<b>30.5</b>	<b>30.5</b>
<b>Fund Source Total</b>	<b>62.0</b>	<b>62.0</b>
<hr/>		
Personal Services	2,980.9	3,339.8
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>2,980.9</b>	<b>3,339.8</b>
<b>Appropriated</b>		
IC2177-A Industrial Commission Administration Fund (Appropriated)	1,585.4	1,730.9
	<b>1,585.4</b>	<b>1,730.9</b>
<b>Non-Appropriated</b>		
IC2000-N Federal Grants Fund (Non-Appropriated)	1,395.5	1,608.9
	<b>1,395.5</b>	<b>1,608.9</b>
<b>Fund Source Total</b>	<b>2,980.9</b>	<b>3,339.8</b>
<hr/>		
Employee Related Expenses	1,091.7	1,335.9
<b>Expenditure Category Total</b>	<b>1,091.7</b>	<b>1,335.9</b>
<b>Appropriated</b>		
IC2177-A Industrial Commission Administration Fund (Appropriated)	590.1	692.4
	<b>590.1</b>	<b>692.4</b>
<b>Non-Appropriated</b>		
IC2000-N Federal Grants Fund (Non-Appropriated)	501.6	643.5
	<b>501.6</b>	<b>643.5</b>
<b>Fund Source Total</b>	<b>1,091.7</b>	<b>1,335.9</b>
<hr/>		
Professional and Outside Services		59.6
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	16.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	31.0	
Hospital Services	0.0	
Other Medical Services	0.2	
Institutional Care	0.0	
Education And Training	36.4	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	

## Program Expenditure Schedule

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

	<b>FY 2020 Actual</b>	<b>FY 2021 Expd. Plan</b>
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	76.0	
<b>Expenditure Category Total</b>	<b>159.6</b>	<b>59.6</b>
<b>Appropriated</b>		
IC2177-A Industrial Commission Administration Fund (Appropriated)	76.7	29.8
	<b>76.7</b>	<b>29.8</b>
<b>Non-Appropriated</b>		
IC2000-N Federal Grants Fund (Non-Appropriated)	82.9	29.8
	<b>82.9</b>	<b>29.8</b>
<b>Fund Source Total</b>	<b>159.6</b>	<b>59.6</b>
<hr/>		
Travel In-State	104.7	119.7
<b>Expenditure Category Total</b>	<b>104.7</b>	<b>119.7</b>
<b>Appropriated</b>		
IC2177-A Industrial Commission Administration Fund (Appropriated)	60.8	79.1
	<b>60.8</b>	<b>79.1</b>
<b>Non-Appropriated</b>		
IC2000-N Federal Grants Fund (Non-Appropriated)	43.9	40.6
	<b>43.9</b>	<b>40.6</b>
<b>Fund Source Total</b>	<b>104.7</b>	<b>119.7</b>
<hr/>		
Travel Out of State	40.6	65.7
<b>Expenditure Category Total</b>	<b>40.6</b>	<b>65.7</b>
<b>Appropriated</b>		
IC2177-A Industrial Commission Administration Fund (Appropriated)	20.0	25.5
	<b>20.0</b>	<b>25.5</b>
<b>Non-Appropriated</b>		
IC2000-N Federal Grants Fund (Non-Appropriated)	20.6	40.2
	<b>20.6</b>	<b>40.2</b>
<b>Fund Source Total</b>	<b>40.6</b>	<b>65.7</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Other Operating Expenses		745.8
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	



## Program Expenditure Schedule

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

	<u>FY 2020 Actual</u>	<u>FY 2021 Expd. Plan</u>
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	36.4	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	92.7	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	367.7	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	31.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	3.8	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	6.0	
Other Repair And Maintenance	0.6	
Software Support And Maintenance	0.0	
Uniforms	7.8	
Inmate Clothing	0.0	

## Program Expenditure Schedule

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

	<u>FY 2020 Actual</u>	<u>FY 2021 Expd. Plan</u>
Security Supplies	0.0	
Office Supplies	13.7	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	1.7	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	2.9	
Other Education And Training Costs	15.6	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	5.9	
External Printing	4.4	
Photography	0.0	
Postage And Delivery	5.1	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	4.3	
Entertainment And Promotional Items	0.0	
Dues	0.9	
Books- Subscriptions And Publications	16.1	
Costs For Digital Image Or Microfilm	2.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	

## Program Expenditure Schedule

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

	<b>FY 2020 Actual</b>	<b>FY 2021 Expd. Plan</b>
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	1.4	
<b>Expenditure Category Total</b>	<b>620.0</b>	<b>745.8</b>
<b>Appropriated</b>		
IC2177-A Industrial Commission Administration Fund (Appropriated)	326.4	419.7
	<b>326.4</b>	<b>419.7</b>
<b>Non-Appropriated</b>		
IC2000-N Federal Grants Fund (Non-Appropriated)	293.6	326.1
	<b>293.6</b>	<b>326.1</b>
<b>Fund Source Total</b>	<b>620.0</b>	<b>745.8</b>
Current Year Expenditures		17.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	8.9	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	29.5	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	39.4	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	26.1	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	

## Program Expenditure Schedule

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

	<b>FY 2020 Actual</b>	<b>FY 2021 Expd. Plan</b>
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	46.9	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>150.8</b>	<b>17.0</b>
<b>Appropriated</b>		
IC2177-A Industrial Commission Administration Fund (Appropriated)	74.6	8.4
	<b>74.6</b>	<b>8.4</b>
<b>Non-Appropriated</b>		
IC2000-N Federal Grants Fund (Non-Appropriated)	76.2	8.6
	<b>76.2</b>	<b>8.6</b>
<b>Fund Source Total</b>	<b>150.8</b>	<b>17.0</b>
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Cost Allocation	371.6	694.4
<b>Expenditure Category Total</b>	<b>371.6</b>	<b>694.4</b>
<b>Appropriated</b>		
IC2177-A Industrial Commission Administration Fund (Appropriated)	185.8	350.6
	<b>185.8</b>	<b>350.6</b>
<b>Non-Appropriated</b>		
IC2000-N Federal Grants Fund (Non-Appropriated)	185.8	343.8
	<b>185.8</b>	<b>343.8</b>
<b>Fund Source Total</b>	<b>371.6</b>	<b>694.4</b>
Transfers	7.2	7.4
<b>Expenditure Category Total</b>	<b>7.2</b>	<b>7.4</b>
<b>Appropriated</b>		
IC2177-A Industrial Commission Administration Fund (Appropriated)	3.6	3.7
	<b>3.6</b>	<b>3.7</b>
<b>Non-Appropriated</b>		
IC2000-N Federal Grants Fund (Non-Appropriated)	3.6	3.7
	<b>3.6</b>	<b>3.7</b>
<b>Fund Source Total</b>	<b>7.2</b>	<b>7.4</b>

<b>Employee Retirement Coverage</b>	<b>Personal</b>
-------------------------------------	-----------------

## Program Expenditure Schedule

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

		<b>FY 2020 Actual</b>	<b>FY 2021 Expd. Plan</b>
<b>Retirement System</b>	<b>FTE</b>	<b>Services</b>	<b>Fund#</b>
Arizona State Retirement System	31.5	1,730.9	IC2177-A
Arizona State Retirement System	30.5	1,608.9	IC2000-N

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

<b>Total FTE</b>	<b>Personal Services</b>	<b>FTE's not eligible for Health, Dental &amp; Life</b>
0.0	0.0	0.0

## Program Expenditure Schedule

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

	<b>FY 2020 Actual</b>	<b>FY 2021 Expd. Plan</b>
FTE	12.0	12.0
<b>Expenditure Category Total</b>	<b>12.0</b>	<b>12.0</b>
<b>Appropriated</b>		
IC2177-A Industrial Commission Administration Fund (Appropriated)	12.0	12.0
<b>Fund Source Total</b>	<b>12.0</b>	<b>12.0</b>
Personal Services	475.8	535.2
Boards and Commissions	0.7	1.2
<b>Expenditure Category Total</b>	<b>476.5</b>	<b>536.4</b>
<b>Appropriated</b>		
IC2177-A Industrial Commission Administration Fund (Appropriated)	475.8	535.2
<b>Fund Source Total</b>	<b>475.8</b>	<b>535.2</b>
<b>Non-Appropriated</b>		
IC2180-N Special Fund (Non-Appropriated)	0.7	1.2
<b>Fund Source Total</b>	<b>0.7</b>	<b>1.2</b>
<b>Fund Source Total</b>	<b>476.5</b>	<b>536.4</b>
Employee Related Expenses	221.1	214.2
<b>Expenditure Category Total</b>	<b>221.1</b>	<b>214.2</b>
<b>Appropriated</b>		
IC2177-A Industrial Commission Administration Fund (Appropriated)	221.0	214.1
<b>Fund Source Total</b>	<b>221.0</b>	<b>214.1</b>
<b>Non-Appropriated</b>		
IC2180-N Special Fund (Non-Appropriated)	0.1	0.1
<b>Fund Source Total</b>	<b>0.1</b>	<b>0.1</b>
<b>Fund Source Total</b>	<b>221.1</b>	<b>214.2</b>
Professional and Outside Services		628.5
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	7.0	
Attorney General Legal Services	(12.1)	
External Legal Services	73.9	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	67.7	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.7	
External Telecom Consulting Services	0.4	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	

## Program Expenditure Schedule

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

	<b>FY 2020 Actual</b>	<b>FY 2021 Expd. Plan</b>
Other Professional And Outside Services	1,070.0	
<b>Expenditure Category Total</b>	<b>1,207.6</b>	<b>628.5</b>
<b>Non-Appropriated</b>		
IC2180-N Special Fund (Non-Appropriated)	1,207.6	628.5
	<b>1,207.6</b>	<b>628.5</b>
<b>Fund Source Total</b>	<b>1,207.6</b>	<b>628.5</b>
<hr/>		
Travel In-State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Other Operating Expenses		14,520.9
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	105.5	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	1.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	

## Program Expenditure Schedule

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

	<u>FY 2020</u> <u>Actual</u>	<u>FY 2021</u> <u>Expd. Plan</u>
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	35.5	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	17.9	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	281.6	
Sanitation Waste Disposal	9.4	
Water	39.9	
Gas And Fuel Oil For Buildings	0.6	
Other Utilities	6.9	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	84.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	4.8	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	421.0	
Repair And Maintenance - Vehicles	0.2	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	223.5	
Software Support And Maintenance	77.6	
Uniforms	1.7	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	1.6	
Computer Supplies	0.0	
Housekeeping Supplies	23.7	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	47.7	
Other Operating Supplies	2.2	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	



## Program Expenditure Schedule

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

	<b>FY 2020 Actual</b>	<b>FY 2021 Expd. Plan</b>
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	1.6	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.2	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.2	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	3.2	
Costs For Digital Image Or Microfilm	17.9	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	9,767.5	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.4	
<b>Expenditure Category Total</b>	<b>11,177.3</b>	<b>14,520.9</b>
<b>Appropriated</b>		
IC2177-A Industrial Commission Administration Fund (Appropriated)	118.7	127.6
	<b>118.7</b>	<b>127.6</b>
<b>Non-Appropriated</b>		
IC2180-N Special Fund (Non-Appropriated)	11,058.6	14,393.3
	<b>11,058.6</b>	<b>14,393.3</b>
<b>Fund Source Total</b>	<b>11,177.3</b>	<b>14,520.9</b>
Current Year Expenditures		4.0

## Program Expenditure Schedule

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

	<u>FY 2020 Actual</u>	<u>FY 2021 Expd. Plan</u>
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.9	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	1.8	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	

## Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
<b>Expenditure Category Total</b>	<b>2.7</b>	<b>4.0</b>
<b>Appropriated</b>		
IC2177-A Industrial Commission Administration Fund (Appropriated)	2.2	0.0
	<b>2.2</b>	<b>0.0</b>
<b>Non-Appropriated</b>		
IC2180-N Special Fund (Non-Appropriated)	0.5	4.0
	<b>0.5</b>	<b>4.0</b>
<b>Fund Source Total</b>	<b>2.7</b>	<b>4.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

<b>Employee Retirement Coverage</b>			
<b>Retirement System</b>	<b>FTE</b>	<b>Personal Services</b>	<b>Fund#</b>
Arizona State Retirement System	12.0	535.2	IC2177-A
<b>Combined Regular &amp; Elected Positions At/Above FICA Maximum of \$142,800</b>			
<b>Total FTE</b>	<b>Personal Services</b>	<b>FTE's not eligible for Health, Dental &amp; Life</b>	
0.0	0.0	0.0	

## Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	14.0	14.0
<b>Expenditure Category Total</b>	<b>14.0</b>	<b>14.0</b>
<b>Appropriated</b>		
IC2177-A Industrial Commission Administration Fund (Appropriated)	13.0	13.0
	<b>13.0</b>	<b>13.0</b>
<b>Non-Appropriated</b>		
IC2000-N Federal Grants Fund (Non-Appropriated)	1.0	1.0
	<b>1.0</b>	<b>1.0</b>
<b>Fund Source Total</b>	<b>14.0</b>	<b>14.0</b>
<hr/>		
Personal Services	854.5	869.4
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>854.5</b>	<b>869.4</b>
<b>Appropriated</b>		
IC2177-A Industrial Commission Administration Fund (Appropriated)	772.1	788.0
	<b>772.1</b>	<b>788.0</b>
<b>Non-Appropriated</b>		
IC2000-N Federal Grants Fund (Non-Appropriated)	82.4	81.4
	<b>82.4</b>	<b>81.4</b>
<b>Fund Source Total</b>	<b>854.5</b>	<b>869.4</b>
<hr/>		
Employee Related Expenses	310.1	347.8
<b>Expenditure Category Total</b>	<b>310.1</b>	<b>347.8</b>
<b>Appropriated</b>		
IC2177-A Industrial Commission Administration Fund (Appropriated)	279.7	315.2
	<b>279.7</b>	<b>315.2</b>
<b>Non-Appropriated</b>		
IC2000-N Federal Grants Fund (Non-Appropriated)	30.4	32.6
	<b>30.4</b>	<b>32.6</b>
<b>Fund Source Total</b>	<b>310.1</b>	<b>347.8</b>
<hr/>		
Professional and Outside Services		40.4
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	5.1	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	11.9	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	

## Program Expenditure Schedule

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

	<b>FY 2020 Actual</b>	<b>FY 2021 Expd. Plan</b>
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.9	
<b>Expenditure Category Total</b>	<b>17.9</b>	<b>40.4</b>
<b>Appropriated</b>		
IC2177-A Industrial Commission Administration Fund (Appropriated)	17.9	40.4
<b>Fund Source Total</b>	<b>17.9</b>	<b>40.4</b>
Travel In-State	16.0	17.4
<b>Expenditure Category Total</b>	<b>16.0</b>	<b>17.4</b>
<b>Appropriated</b>		
IC2177-A Industrial Commission Administration Fund (Appropriated)	16.0	17.4
<b>Fund Source Total</b>	<b>16.0</b>	<b>17.4</b>
Travel Out of State	1.0	0.0
<b>Expenditure Category Total</b>	<b>1.0</b>	<b>0.0</b>
<b>Appropriated</b>		
IC2177-A Industrial Commission Administration Fund (Appropriated)	0.9	0.0
<b>Fund Source Total</b>	<b>0.9</b>	<b>0.0</b>
<b>Non-Appropriated</b>		
IC2000-N Federal Grants Fund (Non-Appropriated)	0.1	0.0
<b>Fund Source Total</b>	<b>0.1</b>	<b>0.0</b>
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Other Operating Expenses		130.9
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	

## Program Expenditure Schedule

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

	<u>FY 2020</u> <u>Actual</u>	<u>FY 2021</u> <u>Expd. Plan</u>
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	18.5	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	68.7	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	6.8	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	1.8	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	

## Program Expenditure Schedule

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

	<u>FY 2020</u> <u>Actual</u>	<u>FY 2021</u> <u>Expd. Plan</u>
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	2.6	
Other Education And Training Costs	0.4	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.2	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.2	
Entertainment And Promotional Items	0.0	
Dues	2.9	
Books- Subscriptions And Publications	14.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	

## Program Expenditure Schedule

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

	<b>FY 2020 Actual</b>	<b>FY 2021 Expd. Plan</b>
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.1	
<b>Expenditure Category Total</b>	<b>116.2</b>	<b>130.9</b>
<b>Appropriated</b>		
IC2177-A Industrial Commission Administration Fund (Appropriated)	116.2	130.9
<b>Fund Source Total</b>	<b>116.2</b>	<b>130.9</b>
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.2	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	



## Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>0.2</b>	<b>0.0</b>
<b>Appropriated</b>		
IC2177-A Industrial Commission Administration Fund (Appropriated)	0.2	0.0
<b>Fund Source Total</b>	<b>0.2</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		

<b>Employee Retirement Coverage</b>			
<b>Retirement System</b>	<b>FTE</b>	<b>Personal Services</b>	<b>Fund#</b>
Arizona State Retirement System	12.0	788.0	IC2177-A
Arizona State Retirement System	1.0	81.4	IC2000-N
<b>Combined Regular &amp; Elected Positions At/Above FICA Maximum of \$142,800</b>			
<b>Total FTE</b>	<b>Personal Services</b>	<b>FTE's not eligible for Health, Dental &amp; Life</b>	
0.0	0.0	0.0	

## Administrative Costs

<b>Agency:</b>	<b>Industrial Commission of Arizona</b>
----------------	---

### Administrative Costs Summary

Common Administrative Area	FY 2021
Personal Services	1,770.3
ERE	611.7
All Other	1,686.9
<b>Administrative Costs Total:</b>	<b>4,068.9</b>

### Administrative Cost / Total Expenditure Ratio

	Request	Admin %
<b>FY 2021</b>	40,509.5	10.0%

State of Arizona Federal Funds Statement

**Transmittal Statement**

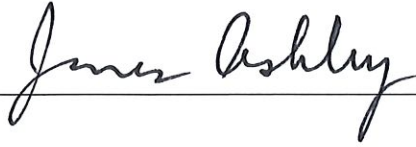
Industrial Commission of Arizona

Governor Ducey:

This and the accompanying schedules constitute the Statement of Federal Funds for this agency for Fiscal Year 2022.

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

Agency Head Signature



Grant Name

	2020 Expenditures	2021 Expenditures	2022 Expenditures
Compensation and Working Conditions	112.6	121.3	118.4
Consultation Agreements	797.5	883.9	853.6
Occupational Safety and Health State Program	1,816.6	2,166.4	2,101.5

## Listing of All Federal Funds by Grant

<b>Agency:</b>	ICA	Industrial Commission of Arizona
----------------	-----	----------------------------------

---

**Title:** Compensation and Working Conditions

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

**Periodic:** Periodic Renewal      **Start Date:** 10/1/2020      **End Date:** 9/30/2021

**Type of Grant:** Competitive Fundin      **If Other, Explain:** This is a test of the VDI      **Administrative costs are permitted to be paid using this federal money:** ☒

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

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

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

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

---

**Title:** Consultation Agreements

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

**Periodic:** Periodic Renewal      **Start Date:** 10/1/2020      **End Date:** 9/30/2021

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

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

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

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

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

---

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

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

**Periodic:** Periodic Renewal      **Start Date:** 10/1/2020      **End Date:** 9/30/2021

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

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

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

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

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

---

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

Agency: ICA Industrial Commission of Arizona

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	30.5	30.5	30.5
<b>Beginning Balance</b>	<b>225.6</b>	<b>376.4</b>	<b>376.4</b>
<b>Revenues</b>			
New Federal Revenue	2,752.5	3,171.6	3,073.5
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	125.0	0.0	0.0
<b>Total Revenue</b>	<b>2,877.5</b>	<b>3,171.6</b>	<b>3,073.5</b>
<b>Expenditures</b>			
Personal Services	1,485.7	1,698.1	1,628.0
Employee Related Expenses	534.4	679.2	651.2
Professional and Outside Services	82.9	29.8	29.8
Travel In-State	43.9	40.6	40.6
Travel Out-of-State	20.5	40.3	40.3
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	293.7	327.7	327.7
Land Acquisition and Capital Projects	0.0	0.9	0.9
Capital and Non Capital Equipment	76.2	7.5	7.5
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	189.4	347.5	347.5
<b>Total Expenditures</b>	<b>2,726.7</b>	<b>3,171.6</b>	<b>3,073.5</b>
<b>Ending Balance</b>	<b>376.4</b>	<b>376.4</b>	<b>376.4</b>

## Sources & Uses Details of All Grants

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

CFDA: 17.005

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	1.5	1.5	1.5
<b>Beginning Balance</b>	<b>29.8</b>	<b>34.1</b>	<b>34.1</b>
<b>Revenues</b>			
New Federal Revenue	114.9	121.3	118.4
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	2.0	0.0	0.0
<b>Total Revenue</b>	<b>116.9</b>	<b>121.3</b>	<b>118.4</b>
<b>Expenditures</b>			
Personal Services	53.9	57.3	55.2
Employee Related Expenses	24.1	22.9	22.1
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	1.0	1.8	1.8
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	10.9	21.2	21.2
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	3.3	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	19.4	18.1	18.1
<b>Total Expenditures</b>	<b>112.6</b>	<b>121.3</b>	<b>118.4</b>
<b>Ending Balance</b>	<b>34.1</b>	<b>34.1</b>	<b>34.1</b>

## Sources & Uses Details of All Grants

**Agency:** ICA Industrial Commission of Arizona

**Grant Title:** Consultation Agreements

**AFIS Grant # :** FED21D

**CFDA:** 17.504

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	9.5	9.5	9.5
<b>Beginning Balance</b>	<b>(18.4)</b>	<b>86.5</b>	<b>86.5</b>
<b>Revenues</b>			
New Federal Revenue	796.4	883.9	853.6
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	106.0	0.0	0.0
<b>Total Revenue</b>	<b>902.4</b>	<b>883.9</b>	<b>853.6</b>
<b>Expenditures</b>			
Personal Services	507.0	585.4	563.7
Employee Related Expenses	181.6	234.1	225.5
Professional and Outside Services	22.8	0.0	0.0
Travel In-State	17.1	13.5	13.5
Travel Out-of-State	0.7	16.3	16.3
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	55.7	33.7	33.7
Land Acquisition and Capital Projects	0.0	0.9	0.9
Capital and Non Capital Equipment	12.6	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
<b>Total Expenditures</b>	<b>797.5</b>	<b>883.9</b>	<b>853.6</b>
<b>Ending Balance</b>	<b>86.5</b>	<b>86.5</b>	<b>86.5</b>

## 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 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	19.5	19.5	19.5
<b>Beginning Balance</b>	<b>214.2</b>	<b>255.8</b>	<b>255.8</b>
<b>Revenues</b>			
New Federal Revenue	1,841.2	2,166.4	2,101.5
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	17.0	0.0	0.0
<b>Total Revenue</b>	<b>1,858.2</b>	<b>2,166.4</b>	<b>2,101.5</b>
<b>Expenditures</b>			
Personal Services	924.8	1,055.4	1,009.1
Employee Related Expenses	328.7	422.2	403.6
Professional and Outside Services	60.1	29.8	29.8
Travel In-State	26.8	27.1	27.1
Travel Out-of-State	18.8	22.2	22.2
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	227.1	272.8	272.8
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	60.3	7.5	7.5
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	170.0	329.4	329.4
<b>Total Expenditures</b>	<b>1,816.6</b>	<b>2,166.4</b>	<b>2,101.5</b>
<b>Ending Balance</b>	<b>255.8</b>	<b>255.8</b>	<b>255.8</b>



## Listing of Performance Measures of All Grants

Agency: ICA Industrial Commission of Arizona

Title: Compensation and Working Conditions

AFIS Grant No: FEDBLS CFDA: 17.005

Grantor: BUREAU OF LABOR STATISTICS, LABOR, DEPART

Periodic: Periodic Renewal Start Date: 10/1/2020

End Date: 9/30/2021

Type of Grant: Competitive Fundin If Other, Explain: This is a test of the VDI

Administrative costs are permitted to

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

be paid using this federal money: ☒

AFIS fund number where the grant is maintained: 2000

Is this American Recovery and Reinvestment Act money (Stimulus)? 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 2019	FY 2020	FY 2021	FY 2022
3700	3400	3700	3700

Performance Measure Description:

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

## Listing of Performance Measures of All Grants

**Agency:** ICA Industrial Commission of Arizona

**Title:** Consultation Agreements

**AFIS Grant No:** FED21D **CFDA:** 17.504

**Grantor:** OCCUPATIONAL SAFETY AND HEALTH ADMINIST

**Periodic:** Periodic Renewal **Start Date:** 10/1/2020

**End Date:** 9/30/2021

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

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

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

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

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

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

### Performance Measure: Safety Consultation Surveys

FY 2019	FY 2020	FY 2021	FY 2022
304	337	325	400

#### 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 2019	FY 2020	FY 2021	FY 2022
687	696	700	800

#### Performance Measure Description:

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

### Performance Measure: Health Consultation Surveys

FY 2019	FY 2020	FY 2021	FY 2022
223	243	250	270

#### 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 2019	FY 2020	FY 2021	FY 2022
540	351	300	350

#### Performance Measure Description:

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

## Listing of Performance Measures of All Grants

<b>Agency:</b>	<b>ICA</b>	<b>Industrial Commission of Arizona</b>
----------------	------------	---

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

**AFIS Grant No:** FED23G **CFDA:** 17.503

**Grantor:** OCCUPATIONAL SAFETY AND HEALTH ADMINIST

**Periodic:** Periodic Renewal **Start Date:** 10/1/2020

**End Date:** 9/30/2021

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

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

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

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

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

**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 2019	FY 2020	FY 2021	FY 2022
149	205	300	300

**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 2019	FY 2020	FY 2021	FY 2022
290	310	340	350

**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 2019	FY 2020	FY 2021	FY 2022
417	395	550	500

**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 2019	FY 2020	FY 2021	FY 2022
372	515	400	600

**Performance Measure Description:**

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

**Performance Measure:** Education Programs

FY 2019	FY 2020	FY 2021	FY 2022
303	1175	320	1400

**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 2019	FY 2020	FY 2021	FY 2022
1789	1923	1800	1800

**Performance Measure Description:**

The number of employers trained through the statewide consultation programs.

**Performance Measure:** Employees Trained

FY 2019	FY 2020	FY 2021	FY 2022
1942	10671	2000	11000

**Performance Measure Description:**

The number of employees trained through the statewide consultation programs.

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

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

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

**Executive Summary:** With core missions to protect and assist workers both before and after a workplace injury, to collaboratively work with employers to promote workplace safety and health, and to efficiently resolve labor-related complaints, the ICA’s 2021 strategic plan is focused on proactive, collaborative workplace safety; continually-improved customer service, operations, and technology; and an engaged, high-performing workforce.

The ICA will continue to expand the reach and impact of the Arizona Division of Occupational Safety and Health (“ADOSH”) in an effort to eliminate hazards before injuries occur, to improve the operational efficiency of the Labor and Claims Divisions, and to use appropriate tools to reduce the volume of workers’ compensation litigation.

A solid foundation of online services for ICA customers has been laid, including online forms, community portals, and resources – saving stakeholders time and money. Continued efforts will focus on leveraging technology to improve manual, paper-based processes in several Divisions; enhancing virtual services; and increasing efficiency of teleworking employees.

Finally, significant progress has been made in the last four years to develop a high-performing, engaged workforce. Continued efforts will focus on the design of virtual AMS tools to support telework, creation and use of standard work, and improved onboarding of employees.

## Summary of Multi-Year Strategic Priorities

#	Five Year Strategy	Start Year	Progress / Successes
1	Model State for Worker Safety and Health	2018	<ul style="list-style-type: none"> <li>Increased construction consultation visits by ~ 70% (530) in FY18</li> <li>Increased high-hazard consultation visits by ~7% in FY19 (753) and ~15% in FY20 (866)</li> <li>FY20 – 53 ADOSH safety &amp; health partnerships (&gt;10% increase)</li> <li>FY20 – Voluntary Protection Program (VPP) recognition in Phoenix</li> <li>FY19/20 – Conducted 41 opioid reduction education programs</li> <li>FY19 /20 – Opioid use in workers’ compensation decreasing</li> <li>Statewide work-related injuries decreasing (FY19 : ~168 (notified claims/100,000 workers/month); FY20: ~154)</li> <li>FY20: 11,172 Arizona employees participated in ADOSH training, 2,364 hazards abated, average abatement time reduced to 8.8 days, and 21,667 employees directly benefited from ADOSH work</li> </ul>
2	Operational Excellence Through Continuous Improvement	2018	<ul style="list-style-type: none"> <li>FY18 - 3 operational breakthroughs achieved (construction visits, electronic records, Special Fund processing)</li> <li>FY19 – 2 operational breakthroughs (Earned Paid Sick Time (“EPST”) time limit, EPST average pending time)</li> <li>FY19 – Deployed electronic filing system for standard work</li> <li>FY20 – 3 operational breakthroughs (Faster Pay, Special Fund Audit, Full &amp; Final/noncompensable settlements)</li> <li>FY20 – Successfully deployed 100% of AMS elements with a maturity score of 3.78</li> </ul>
3	Efficient Customer Service Through Wise Use of Technology	2018	<ul style="list-style-type: none"> <li>FY18 – Deployed online Claims Portal with library of online forms</li> <li>FY19/20 – Launched and stabilized Salesforce-based Claims/Administrative Law Judge (“ALJ”) computer system w/ enhanced customer portal (stakeholder usage increasing)</li> <li>FY19 – Launched Salesforce-based Legal case management system</li> <li>FY20 – Division web page redesign completed</li> <li>FY20 – Online payment portal launched (395 transactions in FY)</li> <li>FY20 – Accounting document control system deployed</li> </ul>
4	High Performing and Agile Workforce	2018	<ul style="list-style-type: none"> <li>FY19/FY20 – Increased professional development by over 100% (FY19 -213 employees participated (breakthrough); FY20-213)</li> <li>FY19 – Developed skill matrices for all agency positions</li> <li>Rising engagement score (FY16-1.7; FY17-4.4; FY18-5.0; FY19-8.2)</li> <li>FY19/FY20 – Increasing development of standard work (FY19 -207 standard work documents published; FY20 -226)</li> <li>FY20 – Updated agency Continuity of Operations Plan and completed agency succession planning</li> </ul>
5	Reduce Volume of Workers’ Compensation Litigation (Without Impacting Due Process)	2020	<ul style="list-style-type: none"> <li>FY18-19 - Full and Final settlement legislation adopted and judicial review process implemented (FY18/19-303 approved; FY20-391)</li> <li>FY19 - Adopted complete evidence-based treatment guidelines</li> <li>FY19/FY20 – Increasing number of employers obtaining insurance as a result of our efforts (FY19-510; FY20-678)</li> <li>Increased Special Fund settlements (FY18-100, FY19-83, FY20-85)</li> <li>FY20 – Claims training deployed (FY20- 351 adjusters trained)</li> <li>FY20 – Approximately 3 in 10 ALJ cases resulted in settlement</li> </ul>

Strategy #	FY21 Annual Objectives	Objective Metrics	Annual Initiatives
1	Increase number of employers who benefit from Arizona Division of Occupational Safety and Health (“ADOSH”) programs	<ul style="list-style-type: none"> <li># of participants in ADOSH partnership programs</li> <li># of high-hazard consultation visits</li> <li>Average Compliance lapse time</li> <li>% of Tucson VPP milestones completed</li> </ul>	<ul style="list-style-type: none"> <li>Increase participation in partnership programs by 5% compared to FY20</li> <li>Achieve 900 high-hazard consultation visits (A3)</li> <li>Increase # of employees trained by 25% compared to FY20</li> <li>Increase # of employees impacted by 15% compared to FY20</li> <li>Complete agency VPP pursuit @ Tucson Building (A3)</li> <li>Division focus on reduction of average Compliance lapse time (A3)</li> <li>Division focus on reduction of average Whistleblower lapse time (A3)</li> </ul>
	Increase number of Arizona employees who benefit from ADOSH programs	<ul style="list-style-type: none"> <li># of employees trained</li> <li># of employees impacted by Consultation visits</li> <li># of hazards abated</li> <li>Average whistleblower lapse time</li> </ul>	
2	Improve operational efficiency of Labor Department programs	<ul style="list-style-type: none"> <li># of EPST claims closed &amp; age of oldest claim</li> <li># of retaliation claims closed &amp; age of oldest claim</li> <li># of wage claims closed &amp; age of oldest claim</li> <li># of minimum wage claims closed &amp; age of oldest claim</li> <li># of youth labor claims closed &amp; age of oldest claims</li> </ul>	<ul style="list-style-type: none"> <li>Develop EPST, retaliation, wage, minimum wage, &amp; youth labor A3s and coordinate balancing of programs</li> </ul>
	Improve operational efficiency of Claims Division programs	<ul style="list-style-type: none"> <li>Avg. days to decide loss of earning capacity claims</li> <li>Age in days of oldest average monthly wage claim</li> <li>Age in days of oldest properly-filed claim to be notified</li> </ul>	
3	Replace antiquated Labor computer system and processes with Salesforce-based solution	<ul style="list-style-type: none"> <li>% of claim/complaint forms submitted via webform</li> <li># of inbound documents uploaded</li> <li>% of claimants selecting e-mail communication</li> </ul>	<ul style="list-style-type: none"> <li>Deploy and strategically improve Labor Department Salesforce system with integrated document management and workflow automation</li> <li>Complete standard work related to usage of new Labor system</li> </ul>
	Enlarge footprint of ICA technologies to expand virtual services and improve onsite and telework efficiency	<ul style="list-style-type: none"> <li># of transactions in credit card portal</li> <li># of Division web pages refreshed</li> <li>% of ICA assets processed complete and accurate</li> <li>% of Cloud-First milestones completed</li> <li>% of inbound/outbound electronic documents</li> </ul>	
4	Improve employee telework performance through virtual AMS maturity, development of updated standard work, and improved onboarding of new employees	<ul style="list-style-type: none"> <li># of standard work documents published</li> <li>% of work hours teleworked</li> </ul>	<ul style="list-style-type: none"> <li>Focus on virtual AMS tools to better support telework, including development of Division virtual huddle boards</li> <li>Create and publish 200 standard work documents</li> <li>Develop agency &amp; division employee onboarding standard work</li> </ul>
5	Reduce workers’ compensation litigation in Special Fund	<ul style="list-style-type: none"> <li># of Full and Final/non-compensable settlements</li> <li># of Special Fund mediations completed</li> <li># of supervisory claim reviews completed</li> </ul>	<ul style="list-style-type: none"> <li>Special Fund mediation/settlement emphasis – increase Full &amp; Final/non-compensable settlements by 33%</li> <li>Implement supervisory claim review program (A3)</li> </ul>
	Reduce workers’ compensation litigation by improving and using ICA mediation program and promoting case settlement	<ul style="list-style-type: none"> <li># of settlements approved (normalized by # of new cases)</li> <li># of Full and Final settlements approved</li> <li># of cases referred to mediation/settlement conference</li> </ul>	
	Reduce workers’ compensation litigation through education and use of the Treatment Guidelines process & Fee Schedule	<ul style="list-style-type: none"> <li># of trainings re Treatment Guidelines &amp; Fee Schedule</li> <li># of customer service interactions with the Medical Resources Office (“MRO”)</li> </ul>	<ul style="list-style-type: none"> <li>Focus on proactive invitations to participate in MRO training</li> <li>Develop and deploy MRO documentation system to improve and track customer concerns/inquiries</li> </ul>

# Agency 5-Year Plan

## **Issue 1** FIVE YEAR 2021 STRATEGIC PLAN

### **Description:** VISION:

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

### MISSION:

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

### AGENCY DESCRIPTION:

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

### EXECUTIVE SUMMARY:

With core missions to protect and assist workers both before and after a workplace injury, to collaboratively work with employers to promote workplace safety and health, and to efficiently resolve labor-related complaints, the ICA's 2021 strategic plan is focused on proactive, collaborative workplace safety; continually-improved customer service, operations, and technology; and an engaged, high-performing workforce.

The ICA will continue to expand the reach and impact of the Arizona Division of Occupational Safety and Health ("ADOSH") in an effort to eliminate hazards before injuries occur, to improve the operational efficiency of the Labor and Claims Divisions, and to use appropriate tools to reduce the volume of workers' compensation litigation.

A solid foundation of online services for ICA customers has been laid, including online forms, community portals, and resources – saving stakeholders time and money. Continued efforts will focus on leveraging technology to improve manual, paper-based processes in several Divisions; enhancing virtual services; and increasing efficiency of teleworking employees.

Finally, significant progress has been made in the last four years to develop a high-performing, engaged workforce. Continued efforts will focus on the design of virtual AMS tools to support telework, creation and use of standard work, and improved onboarding of employees.

### **Solutions:**

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

Start Year: 2018

#### Progress/Successes:

- \*Increased construction consultation visits by ~ 70% (530) in FY18
- \*Increased high-hazard consultation visits by ~7% in FY19 (753) and ~15% in FY20 (866)
- \*FY20 – 53 ADOSH safety & health partnerships (>10% increase)
- \*FY20 – Voluntary Protection Program (VPP) recognition in Phoenix
- \*FY19/20 – Conducted 41 opioid reduction education programs
- \*FY19 /20 – Opioid use in workers' compensation decreasing
- \*Statewide work-related injuries decreasing (FY19 : ~168 (notified claims/100,000 workers/month); FY20: ~154)
- \*FY20: 11,172 Arizona employees participated in ADOSH training, 2,364 hazards abated, average abatement time reduced to 8.8 days, and 21,667 employees directly benefited from ADOSH work

#### FY 21 Annual Objectives:

- \*Increase participation in partnership programs by 5% compared to FY20
- \*Achieve 900 high-hazard consultation visits (A3)
- \*Increase # of employees trained by 25% compared to FY20
- \*Increase # of employees impacted by 15% compared to FY20
- \*Complete agency VPP pursuit @ Tucson Building (A3)
- \*Division focus on reduction of average Compliance lapse time (A3)
- \*Division focus on reduction of average Whistleblower lapse time (A3)

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

Start Year: 2018

#### Progress/Successes:

- \*FY18 – 3 operational breakthroughs achieved (construction visits, electronic records, Special Fund processing)
- \*FY19 – 2 operational breakthroughs (Earned Paid Sick Time ("EPST") time limit, EPST average pending time)
- \*FY19 – Deployed electronic filing system for standard work

- \*FY20 – 3 operational breakthroughs (Faster Pay, Special Fund Audit, Full & Final/noncompensable settlements)
- \*FY20 – Successfully deployed 100% of AMS elements with a maturity score of 3.78

#### FY 21 Annual Objectives:

- \*Develop EPST, retaliation, wage, minimum wage, & youth labor A3s and coordinate balancing of programs
- \*Insurance matching A3 to eliminate backlog of claims to be notified
- \*Renew focus on achieving breakthrough goals for loss of earning capacity and average monthly wage claims

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

Start Year: 2018

#### Progress/Successes:

- \*FY18 – Deployed online Claims Portal with library of online forms
- \*FY19/20 – Launched and stabilized Salesforce-based Claims/Administrative Law Judge (“ALJ”) computer system w/ enhanced customer portal (stakeholder usage increasing)
- \*FY19 – Launched Salesforce-based Legal case management system
- \*FY20 – Division web page redesign completed
- \*FY20 – Online payment portal launched (395 transactions in FY)
- \*FY20 – Accounting document control system deployed

#### FY 21 Annual Objectives:

- \*Deploy and strategically improve Labor Department Salesforce system with integrated document management and workflow automation
- \*Complete standard work related to usage of new Labor system
- \*Deploy Cloud-First storage solution (A3)
- \*Deploy new Salesforce-based solutions and functionalities
- \*Develop and deploy capital asset management system w/ standard work
- \*Deploy building inventory and maintenance management system (MaxPanda)

#### FY 22 Funding Issue:

\*The ICA is requesting a one-time, non-general fund appropriation of \$1,171.6 million to provide funding for FY 2022 information technology (“IT”) projects. The \$1,171.6 million appropriation will fund the ICA’s technology modernization efforts to deploy new Salesforce-based solutions and functionalities. Approximately \$600 thousand of the ICA’s annual appropriation will be used to fund Salesforce projects in both FY 2021 and FY 2022. The request for additional one-time funds of \$1,171.6 million for FY 2022 will allow the ICA to complete the following projects by the end of FY 2022: Phase 2 of the Labor and Claims systems, modernization of the ICA’s Finance and Budget system, and modernization of ADOSH systems.

### STRATEGY 4: High Performing and Agile Workforce

Start Year: 2018

#### Progress/Successes:

- \*FY19/FY20 – Increased professional development by over 100% (FY19-213 employees participated (breakthrough); FY20-213)
- \*FY19 – Developed skill matrices for all agency positions
- \*Rising engagement score (FY16-1.7; FY17-4.4; FY18-5.0; FY19-8.2)
- \*FY19/FY20 – Increasing development of standard work (FY19-207 standard work documents published; FY20-226)
- \*FY20 – Updated agency Continuity of Operations Plan and completed agency succession planning

#### FY 21 Annual Objectives:

- \*Focus on virtual AMS tools to better support telework, including development of Division virtual huddle boards
- \*Create and publish 200 standard work documents
- \*Develop agency & division employee onboarding standard work

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

Start Year: 2020

#### Progress/Successes:

- \*FY18-19 – Full and Final settlement legislation adopted and judicial review process implemented (FY18/19-303 approved; FY20-391)
- \*FY19 – Adopted complete evidence-based treatment guidelines
- \*FY19/FY20 – Increasing number of employers obtaining insurance as a result of our efforts (FY19-510; FY20-678)
- \*Increased Special Fund settlements (FY18-100, FY19-83, FY20-85)
- \*FY20 – Claims training deployed (FY20-351 adjusters trained)
- \*FY20 – Approximately 3 in 10 ALJ cases resulted in settlement

#### FY 21 Annual Objectives:

- \*Special Fund mediation/settlement emphasis – increase Full & Final/non-compensable settlements by 33%
- \*Implement supervisory claim review program (A3)
- \*Deploy strategic improvements to the ICA mediation program and promote case mediation & settlement (A3)
- \*Focus on proactive invitations to participate in MRO training

\*Develop and deploy MRO documentation system to improve and track customer concerns/inquiries

## Resource Assumptions

	FY2023 Estimate	FY2024 Estimate	FY2025 Estimate
<b>Full-Time Equivalent Positions</b>	215.0	215.0	215.0
<b>General Fund</b>	0.0	0.0	0.0
<b>Other Appropriated Funds</b>	20,183.5	20,183.5	20,183.5
<b>Non-Appropriated Funds</b>	15,426.1	15,426.1	15,426.1
<b>Federal Funds</b>	3,073.2	3,073.2	3,073.2



## 2020 - 2022 ARIZONA MASTER LIST OF STATE GOVERNMENT PROGRAMS

ICA 0.0	<b>Agency Summary</b>
INDUSTRIAL COMMISSION OF ARIZONA	
James Ashley, Director	
Directors Office (602) 542-4411	
A.R.S. § 23-108.01	
Plan Contact: Sylvia Simpson, Chief Financial Officer	
Administration (602) 542-4654	

### Mission:

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

### Description:

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

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

**Objective:** 1 FY2020: Reduce number of work-related injuries per 100,000 workers (ICA3355)  
FY2021: Reduce number of work-related injuries per 100,000 workers (ICA3355)  
FY2022: Reduce number of work-related injuries per 100,000 workers (ICA3355)

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Tracking Purposes Only-No Targets:	153.9	N/A	N/A

Average number of workers' compensation claims notified (processed) in month divided by number of total employment (non-farm, not seasonally adjusted) x 100,000

Explanation: FY21 Scorecard: ICA Work Related Injuries

**Objective:** 2 FY2020: Achieve 100% of Voluntary Protection Plan (VPP) milestones for the Phoenix Building (ICA3199)  
FY2021: Complete all milestones necessary to apply for Voluntary Protection Program (VPP) status for the Tucson building (ICA3959)  
FY2022: Achieve 100% of Voluntary Protection Plan (VPP) milestones for the Tucson Building (ICA3959)

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Percent of VPP milestones completed by fiscal year end, according to milestone plan for the Phoenix Building	100	N/A	N/A

Explanation: FY21 Scorecard: N/A

Cumulative % of VPP milestones completed at the end of each reporting period, measured based on milestone plan outlined on A-3

Explanation: FY21 Scorecard: ICA Voluntary Protection Program - Tucson

◆ **Goal 2** To become a high performing and agile workforce.

**Objective:** 1 FY2020: Maintain FTE count at 215 (ICA2994)  
FY2021: Maintain FTE count at 215 (ICA2994)  
FY2022: Maintain FTE count at 215 (ICA2994)

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of active employees in HRIS (excluding board and commission members, interns, volunteer, and "pool" positions)	196	215	215

Explanation: FY21 Scorecard: # of Agency FTE Count

**Objective:** 2 FY2020: Publish 180 Standard Work documents (ICA3460)  
FY2021: Publish 200 Standard Work documents (ICA3460)  
FY2022: Publish 200 Standard Work documents (ICA3460)

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Total # of Standard Work documents published during the fiscal year to date, reported on the last day of each reporting month.	227	200	200

Explanation: FY21 Scorecard: ICA - Standard Work Publications

**Objective:** 3 FY2020: Increase Arizona Management System (AMS) Maturity Score (ICA3030)  
FY2021: N/A  
FY2022: N/A

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Agency Maturity score is generated from average of all Milestone Scores from the AMS Assessment. Milestone scores are generated by averaging component scores across the organization.	3.8	N/A	N/A

Explanation: FY21 Scorecard: N/A

**Objective:** 4 FY2020: Increase AMS deployment percentage to 100% (ICA3066)  
FY2021: N/A  
FY2022: N/A

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Percent of agency deployment is generated from the average active deployments from the AMS Assessment Summary	100	N/A	N/A

Explanation: FY21 Scorecard: N/A

ICA 1.0	<b>Program Summary</b>
ADMINISTRATIVE SERVICES	
Sylvia Simpson, Chief Financial Officer	
Industrial Commission of Arizona (602) 542-4654	
A.R.S. § 23-101, et seq.	

### Mission:

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

### Description:

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

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

**Objective:** 1 FY2020: Reduce processing time for self-insurance renewals to less than 15 days (ICA3197)  
FY2021: N/A  
FY2022: N/A

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Average number of days to process a self-insurance renewal application	8	N/A	N/A

Explanation: FY21 Scorecard: N/A

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

**Objective:** 1 FY2020: Refresh 16 Division webpages on ICA website (ICA3459)  
FY2021: Refresh 24 Division webpages on ICA website (ICA3459)  
FY2022: N/A

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Percent of website pages completed by end of fiscal year	100	N/A	N/A

Explanation: FY21 Scorecard: N/A

Total # of webpages launched, reported at the end of each reporting month.

Explanation: FY21 Scorecard: MIS - Website Refresh

## 2020 - 2022 ARIZONA MASTER LIST OF STATE GOVERNMENT PROGRAMS

**Objective:** 2 FY2020: Increase the number of ICA Payment Portal transactions month over month (ICA3458)  
FY2021: Increase the number of ICA Payment Portal transactions month over month (ICA3458)  
FY2022: Increase the number of ICA Payment Portal transactions month over month (ICA3458)

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
----------------------	-------------------	---------------------	---------------------

Tracking Purposes Only-No Targets:  
# of transactions processed in ICA Payment Portal during reporting month

Explanation: FY21 Scorecard: ICA Payment Portal - Transactions

**Objective:** 3 FY2020: N/A

FY2021: Satisfy all state-wide Cloud First objectives in FY21 (IC3956)

FY2022: N/A

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
----------------------	-------------------	---------------------	---------------------

% of Cloud First milestones completed at the end of each reporting month, measured using the Cloud-First A3 milestone list

Explanation: FY21 Scorecard: MIS - % of Cloud-First Milestones Complete

**Objective:** 4 FY2020: N/A

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

FY2022: Increase the % of ICA assets that are processed complete and accurate in the first instance (IC3942)

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
----------------------	-------------------	---------------------	---------------------

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

Explanation: FY21 Scorecard: Acct. - ICA Assets Processed Complete & Accurate

### ◆ Goal 3 To become a high performing and agile workforce

**Objective:** 1 FY2020: Sustain # of agency employees who participate in professional development in FY20 at greater than 200 employees (ICA3198)

FY2021: N/A

FY2022: N/A

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
----------------------	-------------------	---------------------	---------------------

Number of FTEs completing professional development classes during the fiscal year

Explanation: FY21 Scorecard: N/A

**Objective:** 2 FY2020: N/A

FY2021: % of hours teleworked (IC3945)

FY2022: N/A

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
----------------------	-------------------	---------------------	---------------------

Tracking Purposes Only-No Targets:  
# of hours teleworked by employees (110 and 110C) in reporting month divided by the total # of hours worked by all employees in reporting month

Explanation: FY21 Scorecard: ER - % of Telework Hours

### ◆ Goal 4 To reduce volume of workers' compensation litigation (without impacting due process).

**Objective:** 1 FY2020: N/A

FY2021: Monitor and improve customer service by analyzing data related to customer service interactions with the MRO Division (IC3957)

FY2022: N/A

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
----------------------	-------------------	---------------------	---------------------

Tracking Purposes Only:  
# of customer service interactions logged in reporting month

Explanation: FY21 Scorecard: MRO - # of Customer Service Interaction

**Objective:** 2 FY2020: Achieve 25 educational presentations delivered or coordinated by agency staff related to opioid reduction or treatment guidelines (ICA3200)

FY2021: Achieve 18 educational presentations delivered or coordinated by agency staff related to opioid reduction or treatment guidelines (ICA3200)

FY2022: Achieve 18 educational presentations delivered or coordinated by agency staff related to opioid reduction or treatment guidelines (ICA3200)

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
----------------------	-------------------	---------------------	---------------------

Total # of educational presentations delivered or coordinated by agency related to opioid reduction or treatment guidelines during fiscal year, reported at the end of each month.

Explanation: FY21 Scorecard: MRO - Stakeholder Opioid Reduction Education

**Objective:** 3 FY2020: Track the # of peer review requests filed with the Medical Resources Office (ICA3467)

FY2021: N/A

FY2022: N/A

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
----------------------	-------------------	---------------------	---------------------

Tracking Purposes Only-No Targets:  
# of peer review requests received by the MRO Office during reporting month.

Explanation: FY21 Scorecard: N/A

## ICA 2.0

### Program Summary

#### WORKERS COMPENSATION CLAIMS ASSURANCE

Ruby Tate, Manager

Industrial Commission of Arizona (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.

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

**Objective:** 1 FY2020: Reduce pending time of oldest AMW claim (not referred to bad faith) from 94 days to 50 days (ICA3354)

FY2021: Reduce average pending time of oldest AMW claim (not referred to bad faith) to 50 days (ICA3354)

FY2022: Sustain pending time of oldest AMW claim (not referred to bad faith) at 50 days or less (ICA3354)

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
----------------------	-------------------	---------------------	---------------------

Age (in # of days) of the oldest pending AMW claim (not referred to bad faith) at COB on the last day of each month.

Explanation: FY21 Scorecard: Claims - AMW Determination Time Limit

**Objective:** 2 FY2020: Reduce decision time for LEC Awards to 46 days or less (ICA2415)

FY2021: Reduce decision time for LEC Awards to 46 days or less (ICA2415)

FY2022: Sustain decision time for LEC Awards to 46 days or less (ICA2415)

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
----------------------	-------------------	---------------------	---------------------

Average number of days from receipt of all necessary information to issuance of LEC award

Explanation: FY21 Scorecard: Claims - Loss of Earning Capacity (LEC) Awards

**Objective:** 3 FY2020: N/A

FY2021: Decrease age (in days) of oldest properly-filed workers' compensation claim to be notified at 20 days or less (IC3944)

FY2022: Sustain age (in days) of oldest properly-filed workers' compensation claim to be notified at 20 days or less (IC3944)

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
----------------------	-------------------	---------------------	---------------------

Age (in days) of the oldest properly-filed workers' compensation claim that has not yet been notified at the end of each reporting month

Explanation: FY21 Scorecard: Claims - Age of Oldest Properly-Filed Claim to be Notified

## 2020 - 2022 ARIZONA MASTER LIST OF STATE GOVERNMENT PROGRAMS

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

**Objective:** 1 FY2020: Increase the % of Claims and ALJ documents submitted month over month via electronic means (upload, webform, fax, SFTP), as opposed to U.S. Mail (ICA3456)

FY2021: Increase the % of Claims and ALJ documents submitted month over month via electronic means (upload, webform, fax, SFTP), as opposed to U.S. Mail (ICA3456)

FY2022: Increase the % of Claims and ALJ documents submitted month over month via electronic means (upload, webform, fax, SFTP), as opposed to U.S. Mail (ICA3456)

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
----------------------	-------------------	---------------------	---------------------

Tracking Purposes Only-No Targets:  
Total # of documents submitted during reporting month via electronic means (upload, webform, fax, sftp) divided by total number of documents submitted (including by U.S. Mail) during the reporting month.

Explanation: FY21 Scorecard: Claims/ALJ System - Inbound (Electronic)

**Objective:** 2 FY2020: Increase the % of Claims and ALJ documents sent out by the agency month over month via electronic means (fax, SFTP, e-mail notification), as opposed to U.S. Mail (ICA3457)

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

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

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
----------------------	-------------------	---------------------	---------------------

Tracking Purposes Only-No Targets:  
Total # of Claims documents sent by agency during reporting month via electronic means (fax, sftp, email notification) divided by total number of documents sent (including by U.S. Mail) during the reporting month.

Explanation: FY21 Scorecard: Claims/ALJ System - Outbound (Electronic)

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

**Objective:** 1 FY2020: Increase # of out-of-state adjusters trained by the Claims Division (ICA3463)

FY2021: N/A

FY2022: N/A

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
----------------------	-------------------	---------------------	---------------------

Tracking Purposes Only-No Targets:  
Total # of out-of-state adjusters who successfully pass the post-test (or attend Claims Seminar) during fiscal year to date, reported at the end of each month.

Explanation: FY21 Scorecard: N/A

**Objective:** 1 FY2020: Achieve average decision time for all substantive ALJ Awards at < or = 25 days by end of review year (ICA2423)

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

FY2022: Achieve average decision time for all substantive ALJ Awards at < or = 25 days by end of review year (ICA2423)

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
----------------------	-------------------	---------------------	---------------------

Average number of days to issue an Administrative Law Judge (ALJ) award.

Explanation: FY21 Scorecard: ALJ - Awards

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

**Objective:** 1 FY2020: Increase the ratio of # of settlements approved by ALJ per 100 referred cases (ICA3465)

FY2021: Increase the ratio of # of settlements approved by ALJ per 100 referred cases (ICA3465)

FY2022: N/A

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
----------------------	-------------------	---------------------	---------------------

Tracking Purposes Only-No Targets:  
Divide the # of settlements approved by ALJ during reporting month by the number of cases referred to ALJ during the reporting month, then multiply by 100.

Explanation: FY21 Scorecard: ALJ - Approved Settlements

**Objective:** 2 FY2020: Increase the number of Full & Final Settlements approved by ALJ month over month (ICA3466)

FY2021: Increase the number of Full & Final Settlements approved by ALJ month over month (ICA3466)

FY2022: N/A

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
----------------------	-------------------	---------------------	---------------------

Tracking Purposes Only-No Targets:  
# of Full & Final settlements approved by ALJ during reporting month.

Explanation: FY21 Scorecard: ALJ - Full & Final Settlements

**Objective:** 3 FY2020: N/A

FY2021: Increase the # of workers' compensation cases that participate in mediation or settlement conferences with the ALJ Division (IC3943)

FY2022: N/A

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
----------------------	-------------------	---------------------	---------------------

Cumulative # of mediations and settlement conferences held by ALJ Division as of the last day of each reporting month

Explanation: FY 21 Scorecard: ALJ - Cases Referred to Medication/SC

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

#### Mission:

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

#### Description:

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

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

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

#### Mission:

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

#### Description:

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

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

**Objective:** 1 FY2020: All EPST (non-retaliation) claims (100%) resolved within 125 days from date of receipt of EPST claim to date EPST claim closed (ICA3196)

FY2021: Reduce age of oldest pending EPST (non-retaliation) claim to 200 days or less. (ICA3196)

FY2022: Reduce age of oldest pending EPST (non-retaliation) claim to 150 days or less. (ICA3196)

## 2020 - 2022 ARIZONA MASTER LIST OF STATE GOVERNMENT PROGRAMS

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of days from receipt of EPST claim to date claim resolution is competed with all necessary documentation completed for oldest EPST claim closed	236	200	150
Explanation:	FY21 Scorecard: Labor - EPST - Processing Time Limit		
<b>Objective:</b> 2	FY2020: Reduce and sustain average pending time for open Earned Paid Sick Time (non-retaliation) cases to 50 days (ICA3195)		
	FY2021: N/A		
	FY2022: N/A		

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Sum of number of pending days (beginning with date of receipt of completed EPST form ) for all open EPST claims divided by number of open EPST claims	119	N/A	N/A
Explanation:	FY21 Scorecard: N/A		
<b>Objective:</b> 3	FY2020: All EPST Retaliation claims (100%) resolved within 180 days from date of receipt of EPST Retaliation claim to date EPST Retaliation claim closed (>50% improvement) (ICA3446)		
	FY2021: Reduce age of oldest pending retaliation claim to 610 days or less (ICA3446)		
	FY2022: Reduce age of oldest pending retaliation claim to 550 days or less (ICA3446)		

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
# of days from receipt of EPST Retaliation claim to date claim resolution competed with all necessary documentation completed for oldest EPST Retaliation claim closed during reporting month.	664	610	550
Explanation:	FY21 Scorecard: Labor - EPST Retaliation - Processing Time Limit		
<b>Objective:</b> 4	FY2020: Reduce average pending time for open Earned Paid Sick Time Retaliation cases from 198 days to 60 days (ICA3451)		
	FY2021: N/A		
	FY2022: N/A		

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Sum of # of pending days (beginning with date of receipt of completed EPST Retaliation form ) for all open EPST Retaliation claims divided by number of open EPST claims	370	N/A	N/A
Explanation:	FY21 Scorecard: N/A		
<b>Objective:</b> 5	FY2020: All Wage claims (100%) resolved within 124 days from date of receipt of Wage claim to date Wage claim closed (>50% improvement) (ICA3452)		
	FY2021: Reduce age of oldest pending wage claim to 200 days or less (ICA3452)		
	FY2022: Reduce age of oldest pending wage claim to 150 days or less (ICA3452)		

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
# of days from receipt of Wage claim to date claim resolution competed with all necessary documentation completed for oldest Wage claim closed during reporting month	237	200	150
Explanation:	FY21 Scorecard: Labor - Wage - Processing Time Limit		
<b>Objective:</b> 6	FY2020: Reduce average pending time for open Wage cases from 60 days to 50 days (ICA3453)		
	FY2021: N/A		
	FY2022: N/A		

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Sum of # of pending days (beginning with date of receipt of completed wage form ) for all open Wage claims divided by number of open Wage claims	118	N/A	N/A
Explanation:	FY21 Scorecard: Labor -Wage - Avg. Pending Time		
<b>Objective:</b> 7	FY2020: N/A		
	FY2021: Close 2,695 wage claims (IC3946)		
	FY2022: Close 3,060 wage claims (IC3946)		

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
# of wage claims closed in reporting year	N/A	2695	3060
Explanation:	FY21 Scorecard: Labor - Wage - # of Wage Claims Closed		
<b>Objective:</b> 8	FY2020: N/A		
	FY2021: Close 94 minimum wage claims (IC3947)		
	FY2022: Close 144 minimum wage claims (IC3947)		

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
# of minimum wage claims closed in reporting month	N/A	94	144
Explanation:	FY21 Scorecard: Labor - MW - # of Claims Closed		
<b>Objective:</b> 9	FY2020: N/A		
	FY2021: Close 470 EPST claims (IC3948)		
	FY2022: Close 600 EPST claims (IC3948)		

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
# of EPST claims closed in reporting month	N/A	470	600
Explanation:	FY21: Labor - EPST - # of Claims Closed		
<b>Objective:</b> 10	FY2020: N/A		
	FY2021: Close 67 EPST Retaliation Claims (IC3949)		
	FY2022: Close 120 EPST Retaliation Claims (IC3949)		

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
# of retaliation claims closed in reporting month	N/A	67	120
Explanation:	FY21 Scorecard: Labor - Retaliation - # of Claims Closed		
<b>Objective:</b> 11	FY2020: N/A		
	FY2021: Close 67 Youth Labor complaints (IC6950)		
	FY2022: Close 120 Youth Labor complaints (IC6950)		

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
# of youth labor complaints closed during reporting month	N/A	67	120
Explanation:	FY21 Scorecard: Labor - YL - # of Complaints Closed		
<b>Objective:</b> 12	FY2020: N/A		
	FY2021: Reduce the age of the oldest pending youth labor complaint to 610 days or less to provide faster resolution time (IC3951)		
	FY2022: Reduce the age of the oldest pending youth labor complaint to 550 days or less to provide faster resolution time (IC3951)		

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Age (in days) of the oldest pending youth labor complaint at the end of each reporting period	N/A	610	550
Explanation:	FY21 Scorecard: Labor -YL - Processing Time Limit		
<b>Objective:</b> 13	FY2020: N/A		
	FY2021: Reduce the age of the oldest pending minimum wage claim to 295 days or less to provide faster resolution time (IC4088)		
	FY2022: Reduce the age of the oldest pending minimum wage claim to 250 days or less to provide faster resolution time (IC4088)		

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Age (in days) of the oldest pending minimum wage claim at the end of each reporting period	N/A	295	250
Explanation:	FY21 Scorecard: Labor - MW - Processing Time Limit		

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

<b>Objective:</b> 1	FY2020: N/A		
	FY2021: Increase % of complaint and claim forms submitted to Labor Department via webform in new Advologix system (IC3952)		
	FY2022: N/A		

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Tracking Purposes Only-No Targets: Total number of claims/complaints submitted to Labor Department via webform during reporting month divided by the total number of claim/complaint forms submitted to the Labor Department in reporting month	N/A	N/A	N/A
Explanation:	FY21 Scorecard: Labor - % of Forms Submitted Via Webform		
<b>Objective:</b> 2	FY2020: N/A		
	FY2021: Increase the # of documents electronically uploaded by Labor program claimants/complainants in the new Advologix system (IC3953)		
	FY2022: N/A		

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Tracking Purposes Only-No Targets: # of documents electronically uploaded by Labor program claimants/complainants in reporting month	N/A	N/A	N/A
Explanation:	FY21 Scorecard: Labor - # of Inbound Documents Uploaded		



## 2020 - 2022 ARIZONA MASTER LIST OF STATE GOVERNMENT PROGRAMS

**Objective:** 3 FY2020: N/A

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

FY2022: N/A

**Performance Measures**

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Tracking Purposes Only-No Targets: # of claimants who select e-mail communication on incoming claim form in reporting month divided by the total number of claim forms received in reporting month	N/A	N/A	N/A

Explanation: FY21 Scorecard: Labor - % of Claimants Selecting E-mail

**Objective:** 4 FY2020: Increase the number of hazards abated by Arizona employers as a result of ADOSH Consultation and Compliance Programs by 10% as compared to FY19 (ICA3444)

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

FY2022: Sustain the number of hazards abated by Arizona employers as a result of ADOSH Consultation and Compliance Programs as compared to FY21 (ICA3444)

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Total # of hazards abated by Arizona employers as a result of ADOSH Consultation and Compliance Programs during fiscal year, reported at the end of each month.	2,364	2400	2400

Explanation: FY21 Scorecard: ADOSH Outreach - Hazards Abated

**Objective:** 5 FY2020: Increase number of Arizona employees who benefit from improved safety as a result of ADOSH Consultation and Compliance Assistance visits by 10% (ICA3443)

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

FY2022: Sustain number of Arizona employees who benefit from improved safety as a result of ADOSH Consultation and Compliance Assistance at FY21 level (ICA3443)

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Total # of Arizona employees removed from a hazard as a result of ADOSH Consultation or Compliance Assistance visits during the reporting year, reported at the end of each reporting month.	21,667	24,912	24,912

Explanation: FY21 Scorecard: ADOSH Outreach - Employees Impacted

**Objective:** 6 FY2020: 10% increase in the number of Arizona employees trained by ADOSH Consultation or Compliance Assistance as compared to FY19 (ICA3442)

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

FY2022: Sustain the number of Arizona employees trained by ADOSH Consultation or Compliance Assistance at FY21 level (ICA3442)

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Total # of Arizona employees trained by ADOSH Consultation or Compliance Assistance, both formal and informal training, during reporting year, reported at the end of each reporting month.	11,172	13,968	13,968

Explanation: FY21 Scorecard: ADOSH Outreach - Employees Trained

**Objective:** 7 FY2020: N/A

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

FY2022: Sustain average compliance lapse time at 44 days or less (IC3960)

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Monthly safety lapse time in reporting month plus monthly health lapse time in reporting month divided by 2	N/A	44	44

Explanation: FY21 Scorecard: ADOSH - Avg. Compliance Lapse Time

**Objective:** 8 FY2020: N/A

FY2021: Reduce average whistleblower lapse time from 379 days to 279 days or less to provide improved case resolution time for whistleblower complainants (IC3961)

FY2022: Reduce average whistleblower lapse time from 279 days to 200 days or less to provide improved case resolution time for whistleblower complainants (IC3961)

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Total pending time (in days) for all pending whistleblower cases entered into IMIS (measured from the date the case is entered into the system) at the end of each reporting month and then divided by the total number of cases in the system at the end of the reporting month	N/A	279	200

Explanation: FY21 Scorecard: ADOSH - Avg. Whistleblower Lapse Time

ICA 5.0 **Program Summary**  
OCCUPATIONAL SAFETY AND HEALTH ADMINISTRATION  
Jessie Atencio, Director  
Industrial Commission of Arizona (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.

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

**Objective:** 1 FY2020: Increase high-hazard industry consultation visits to 800 to improve workplace safety (ICA3194)

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

FY2022: Increase high-hazard industry consultation visits to 925 to improve workplace safety (ICA3194)

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
The number of safety consultations for high-hazard employers completed during the fiscal year	866	900	925

Explanation: FY21 Scorecard: ADOSH Outreach -Safety Consultations-High Hazard

**Objective:** 2 FY2020: Increase # of employers who actively participate in an ADOSH partnership program (including VPP, SHARP, PEPP, CPP, AAMPP, HPP, and RRAP programs) by 10% compared to FY19 (ICA3532)

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

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

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Total # of employers who are participating in an ADOSH partnership (including VPP, SHARP, PEPP, CPP, AAMPP, HPP, and RRAP programs) at the end of each reporting month.	153	161	169

Explanation: FY21 Scorecard: ADOSH Outreach - Partnership Programs

**Objective:** 3 FY2020: Decrease the average abatement time in number of days for hazards abated during the reporting month as a result of the ADOSH Consultation and Compliance Programs by 10% as compared to FY19 (ICA3445)

FY2021: N/A

FY2022: N/A

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Total # of days to abate hazards that are abated in reporting month divided by total number of hazards abated in reporting month as result of ADOSH Consultation and Compliance Programs	8.8	N/A	N/A

Explanation: FY21 Scorecard: N/A

## 2020 - 2022 ARIZONA MASTER LIST OF STATE GOVERNMENT PROGRAMS

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

### Mission:

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

### Description:

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

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

**Objective:** 1 FY2020: Reduce no-insurance claims initial indemnity payment from 152 days to 60 days (ICA2424)

FY2021: N/A

FY2022: N/A

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of days from acceptance of no insurance claim to first indemnity payment made	57	N/A	N/A

Explanation: FY21 Scorecard: N/A

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

**Objective:** 1 FY2020: Sustain number of Special Fund Voluntary Settlements at average of 84 per year (ICA2416)

FY2021: N/A

FY2022: N/A

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of Special Fund cases settled during the fiscal year	85	N/A	N/A

Explanation: FY21 Scorecard: N/A

**Objective:** 2 FY2020: Decrease number of non-apportionment Special Fund claims that are referred to ALJ Division for hearing (ICA3462)

FY2021: N/A

FY2022: N/A

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Tracking Purposes Only-No Targets: # of non-apportionment Special Fund cases referred to ALJ Division and opened by the Legal Division during the fiscal year	144	N/A	N/A

Explanation: FY21 Scorecard: N/A

**Objective:** 3 FY2020: Achieve 18 Special Fund non-compensable or Full and Final Settlements (ICA3461)

FY2021: Achieve 30 Special Fund non-compensable or Full and Final Settlements (ICA3461)

FY2022: Achieve 30 Special Fund non-compensable or Full and Final Settlements (ICA3461)

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Total # of Special Fund cases settled as non-compensable or via Full and Final settlement during reporting year, reported at the end of each reporting month.	22	30	30

Explanation: FY21 Scorecard: Special Fund - Voluntary Settlements

**Objective:** 4 FY2020: N/A

FY2021: Implement supervisory review program and complete reviews on all active Special Fund cases in FY21 (IC3958)

FY2022: N/A

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Cumulative # of supervisory reviews completed in FY, measured at the end of each reporting period	N/A	504	N/A

Explanation: FY21 Scorecard: Special Fund - # of Supervisory Reviews Completed

**Objective:** 5 FY2020: Increase workers' compensation processing audit score of Special Fund claim files to 90% (ICA3202)

FY2021: Sustain combined audit (new claim audits and ongoing audits) score of Special Fund claim files at 94% or greater (ICA3454)

FY2022: Sustain combined audit (new claim audits and ongoing audits) score of Special Fund claim files at 94% or greater (ICA3454)

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
All audit scores for Special Fund claim files audited during the month divided by number of files audited during the month	92	94	94

Explanation: FY21 Scorecard: Special Fund - Audit (All Claims)

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

### Mission:

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

### Description:

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

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

**Objective:** 1 FY2020: Sustain 37 no insurance investigations per month, resulting in employers obtaining workers' compensation insurance (ICA2435)

FY2021: Sustain 42 no insurance investigations per month, resulting in employers obtaining workers' compensation insurance (ICA2435)

FY2022: Sustain 42 no insurance investigations per month, resulting in employers obtaining workers' compensation insurance (ICA2435)

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of no insurance investigations resulting in employers obtaining workers' compensation insurance during the fiscal year	678	504	504

Explanation: FY21 Scorecard: Legal - WC Insurance Obtained

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

**Objective:** 1 FY2020: N/A

FY2021: Increase # of Special Fund cases that are mediated by the ALJ Division to promote faster case resolution and reduce litigation (IC3955)

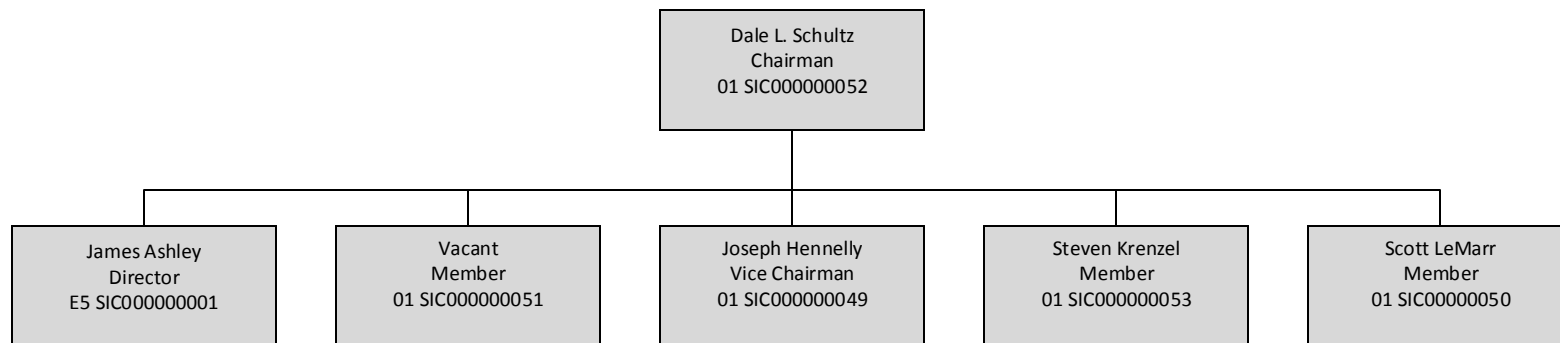
FY2022: Sustain # of Special Fund cases that are mediated by the ALJ Division to promote faster case resolution and reduce litigation (IC3955)

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Cumulative # of meditations or settlement conferences conducted in Special Fund cases, measured at the end of each reporting period	N/A	18	18

Explanation: FY21 Scorecard: Legal - # Special Fund Mediations

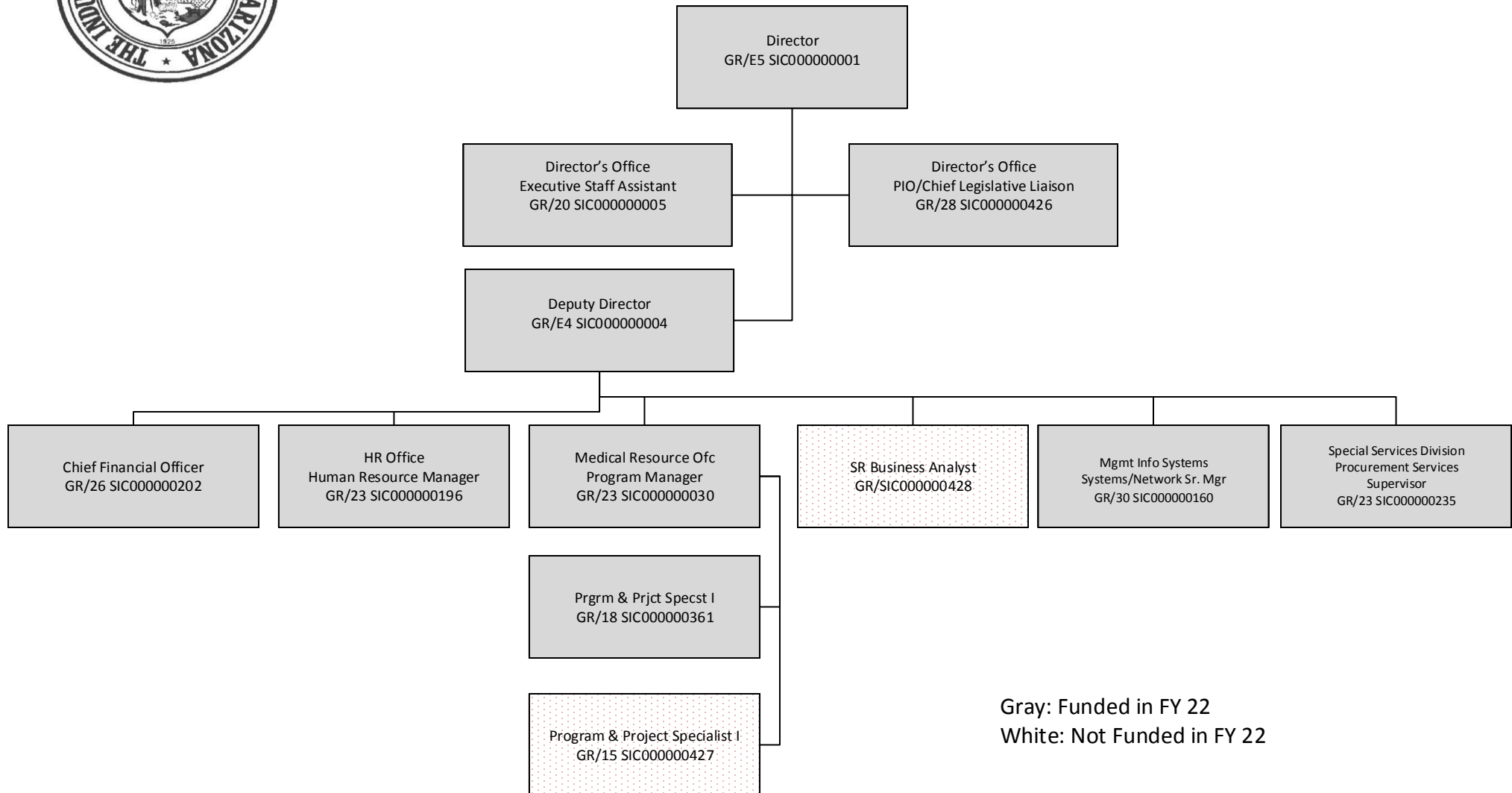


## Commissioners June 2020





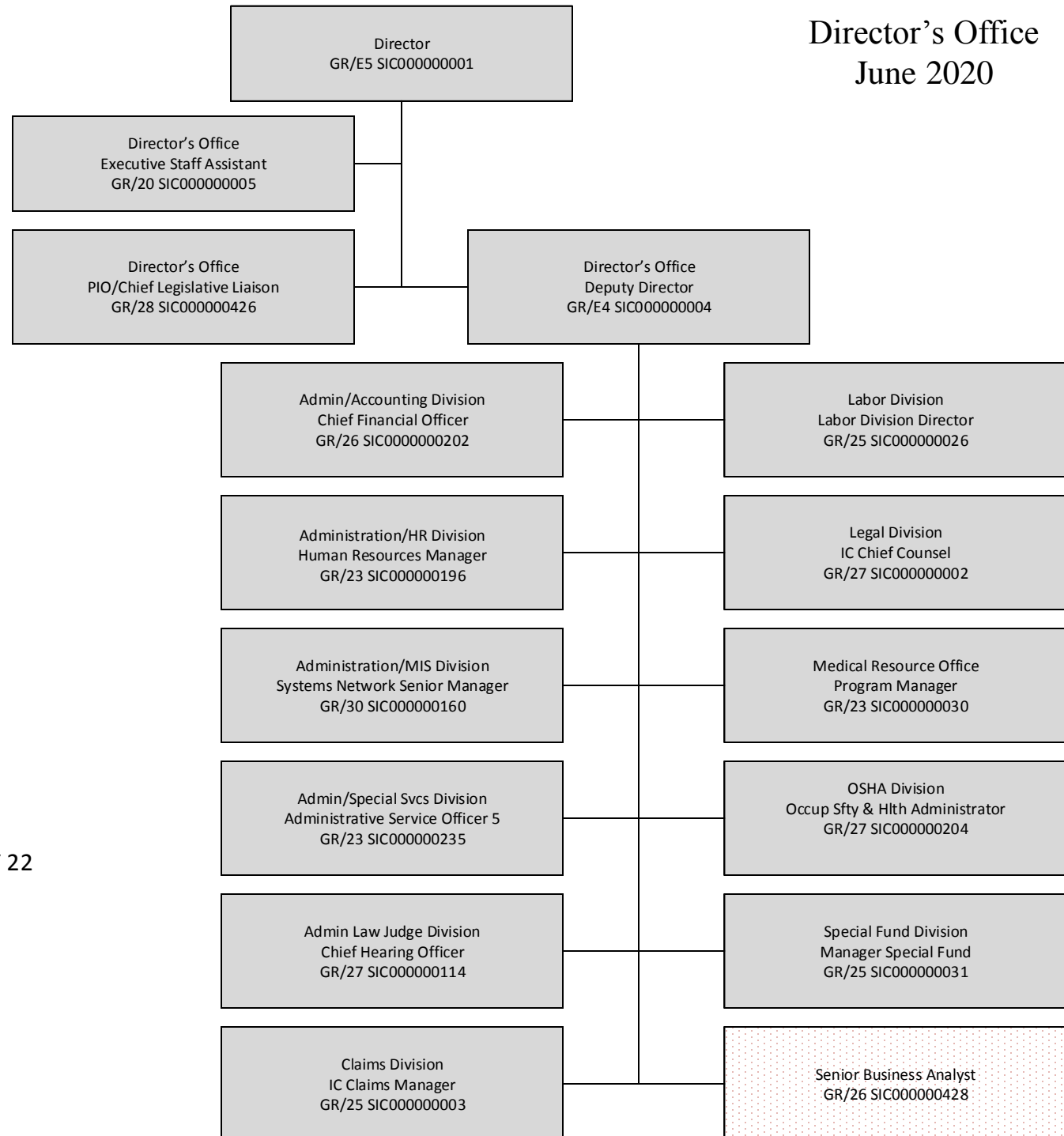
## Administration Division June 2020







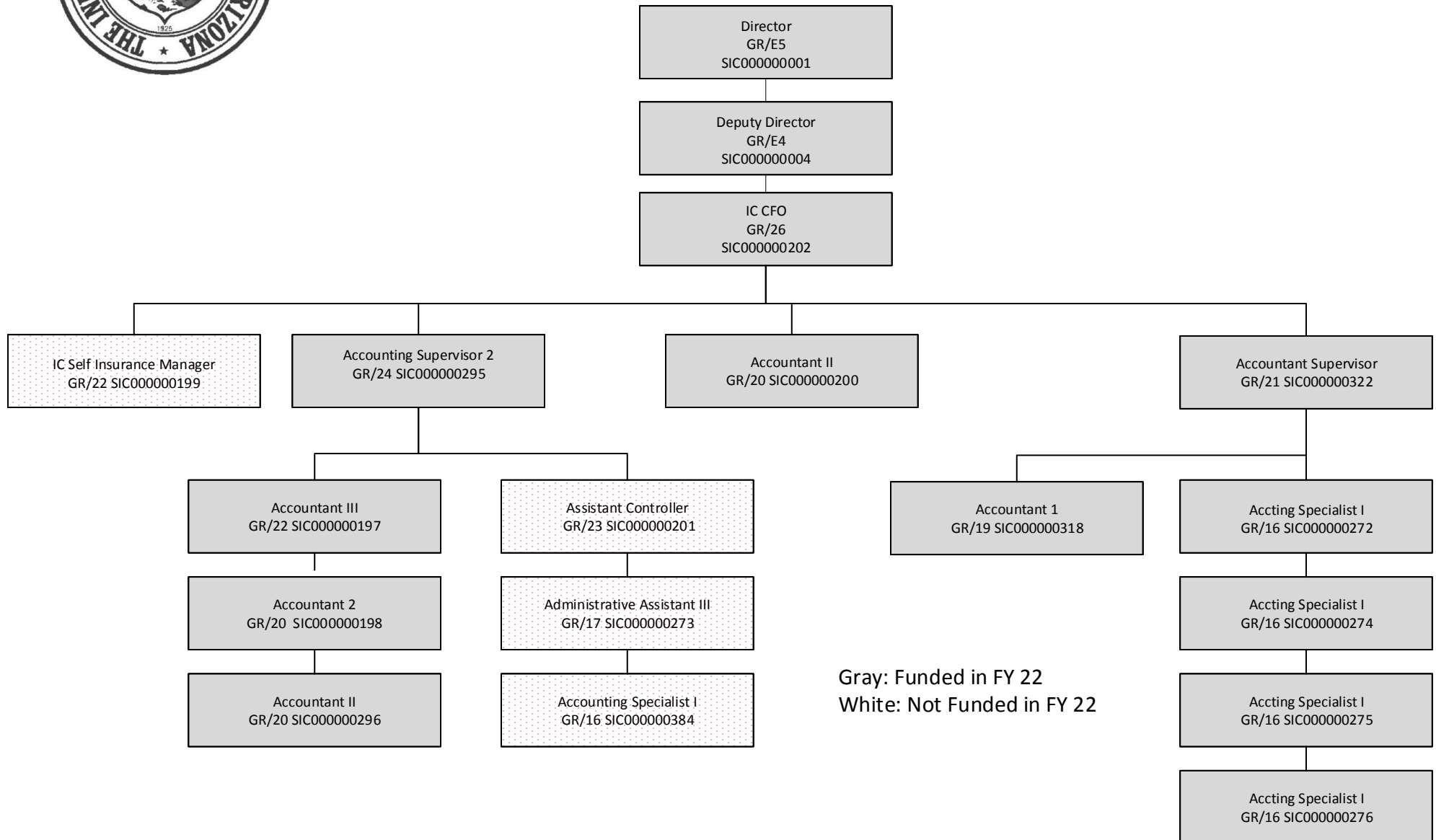
## Director's Office June 2020



Gray: Funded in FY 22  
White: Not Funded in FY 22

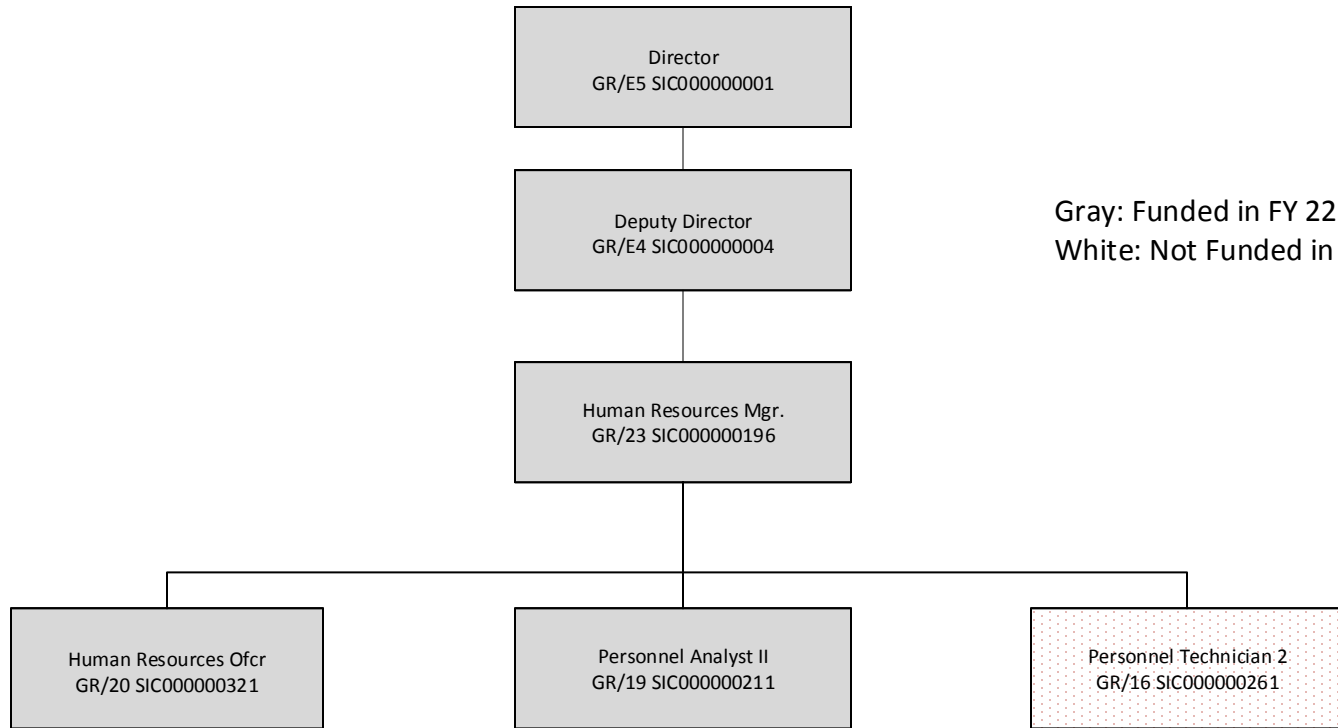


## Accounting Division June 2020



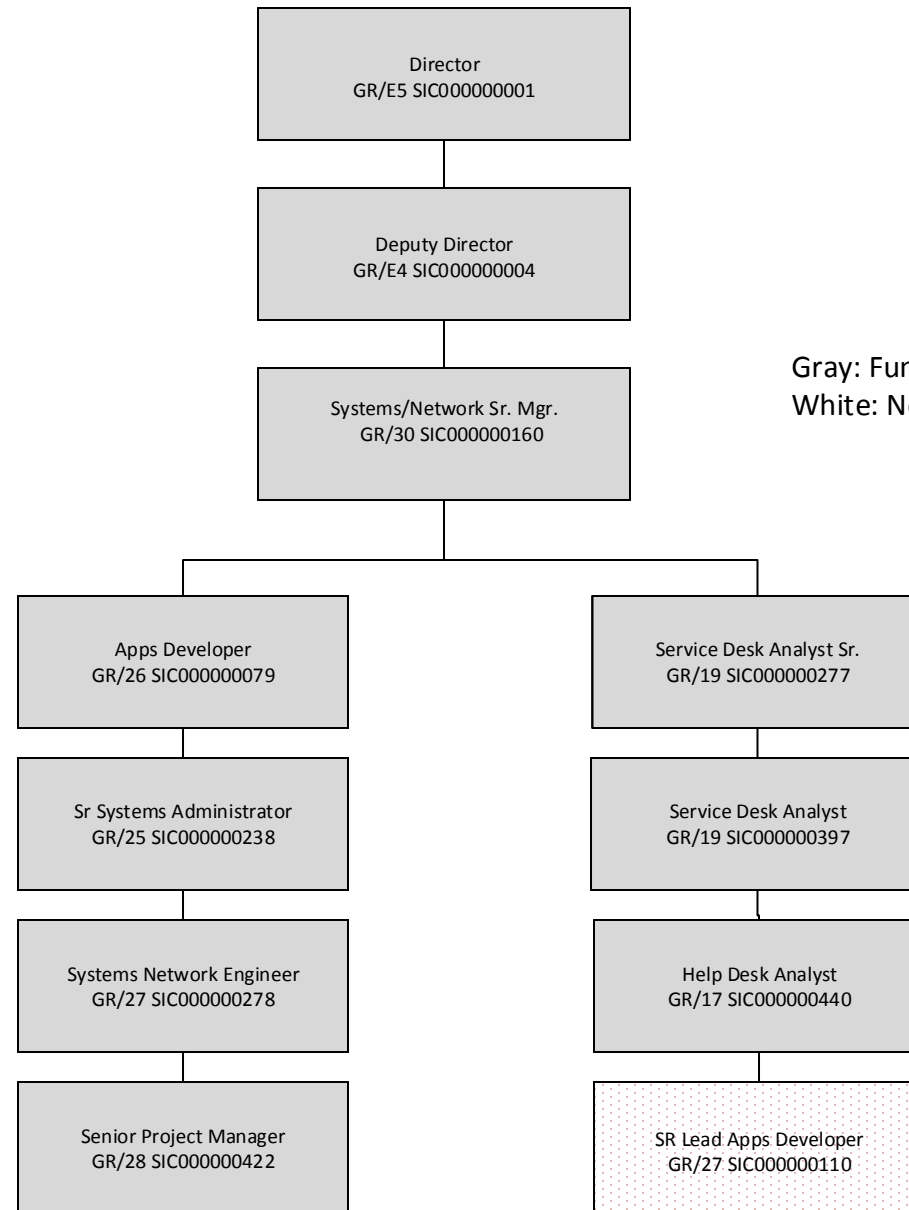


## Human Resources Division June 2020





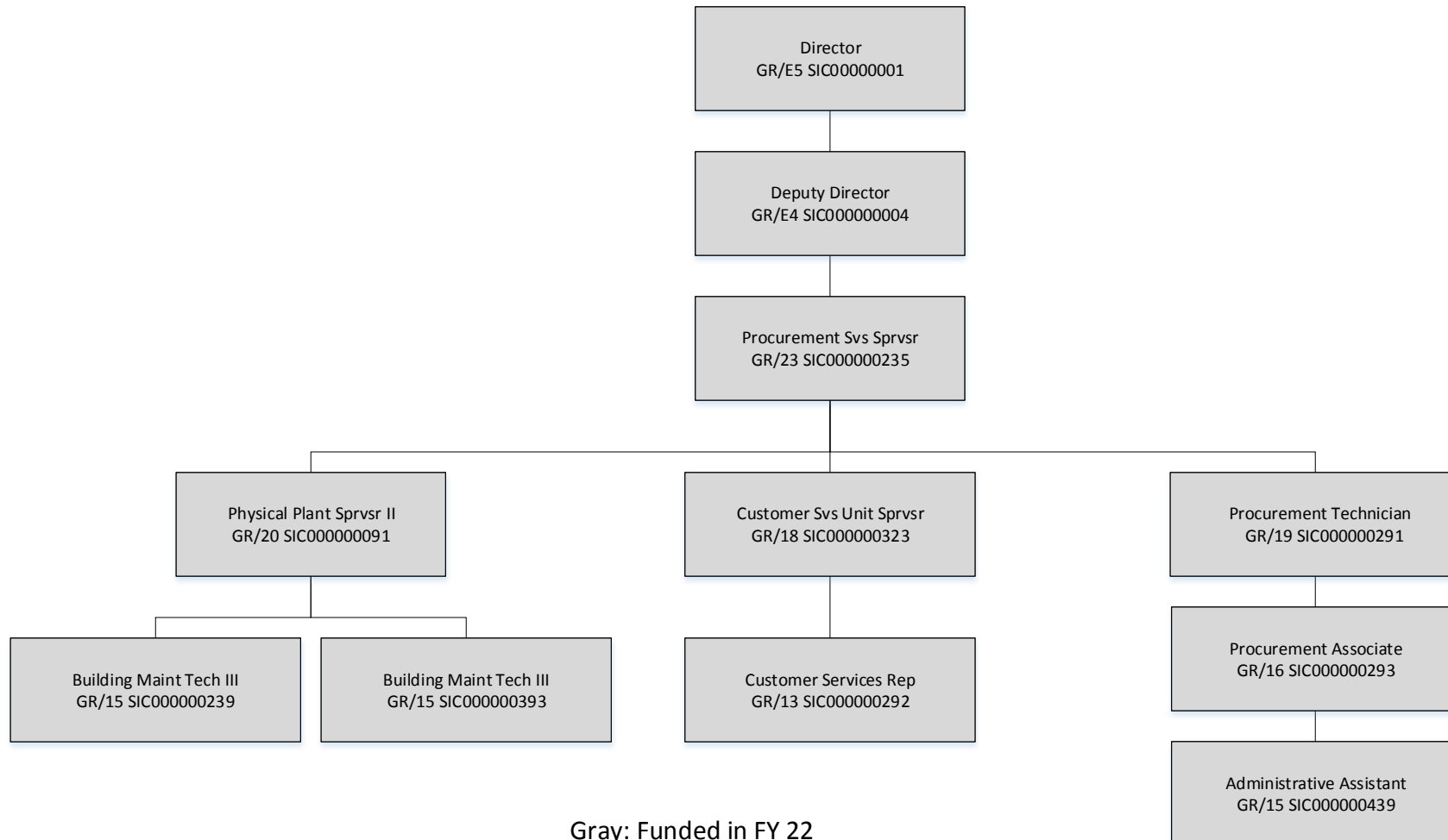
# Management Information Systems Division June 2020



Gray: Funded in FY 22  
White: Not Funded in FY 22



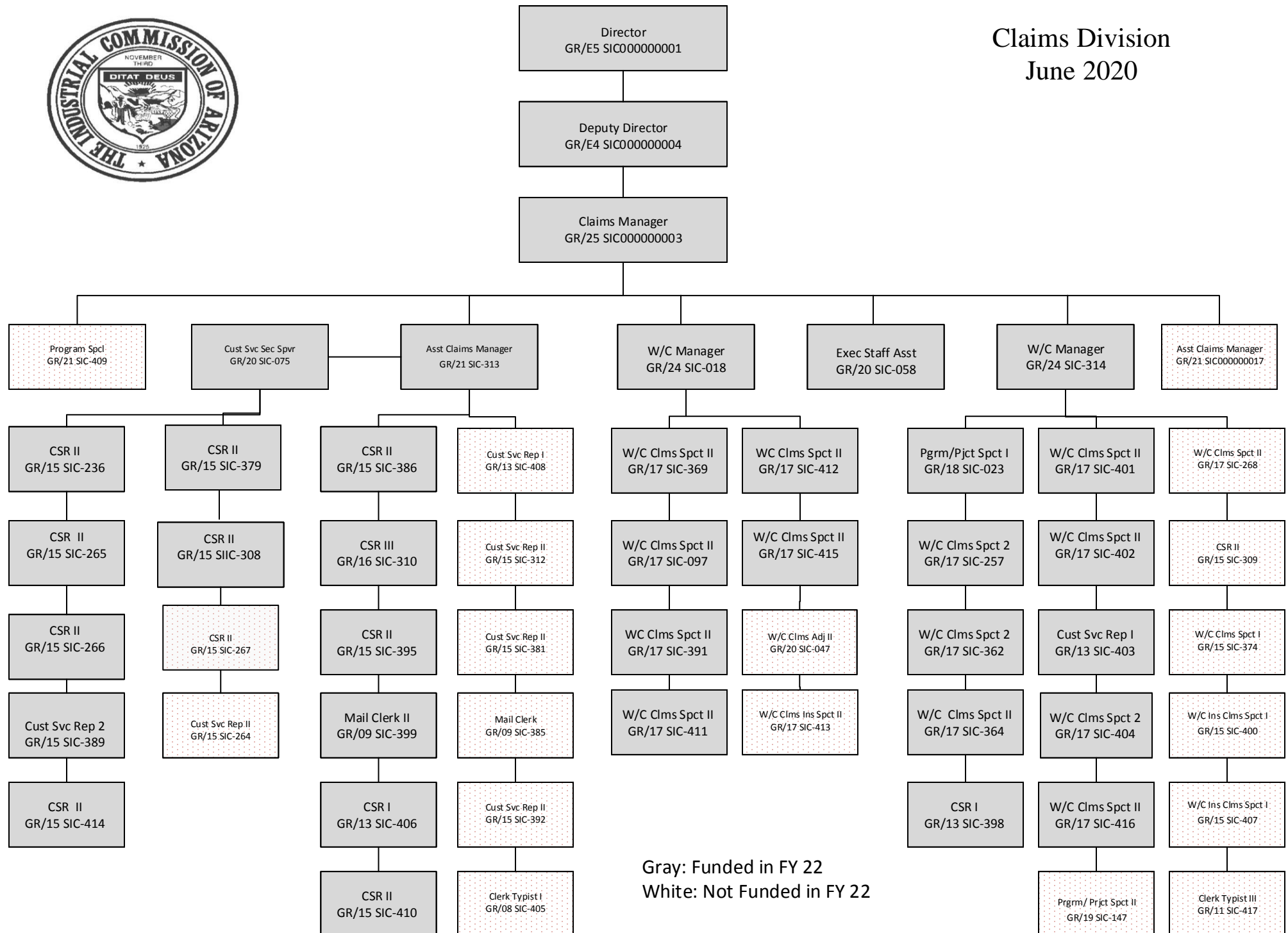
Special Services Division  
June 2020



Gray: Funded in FY 22  
White: Not Funded in FY 22

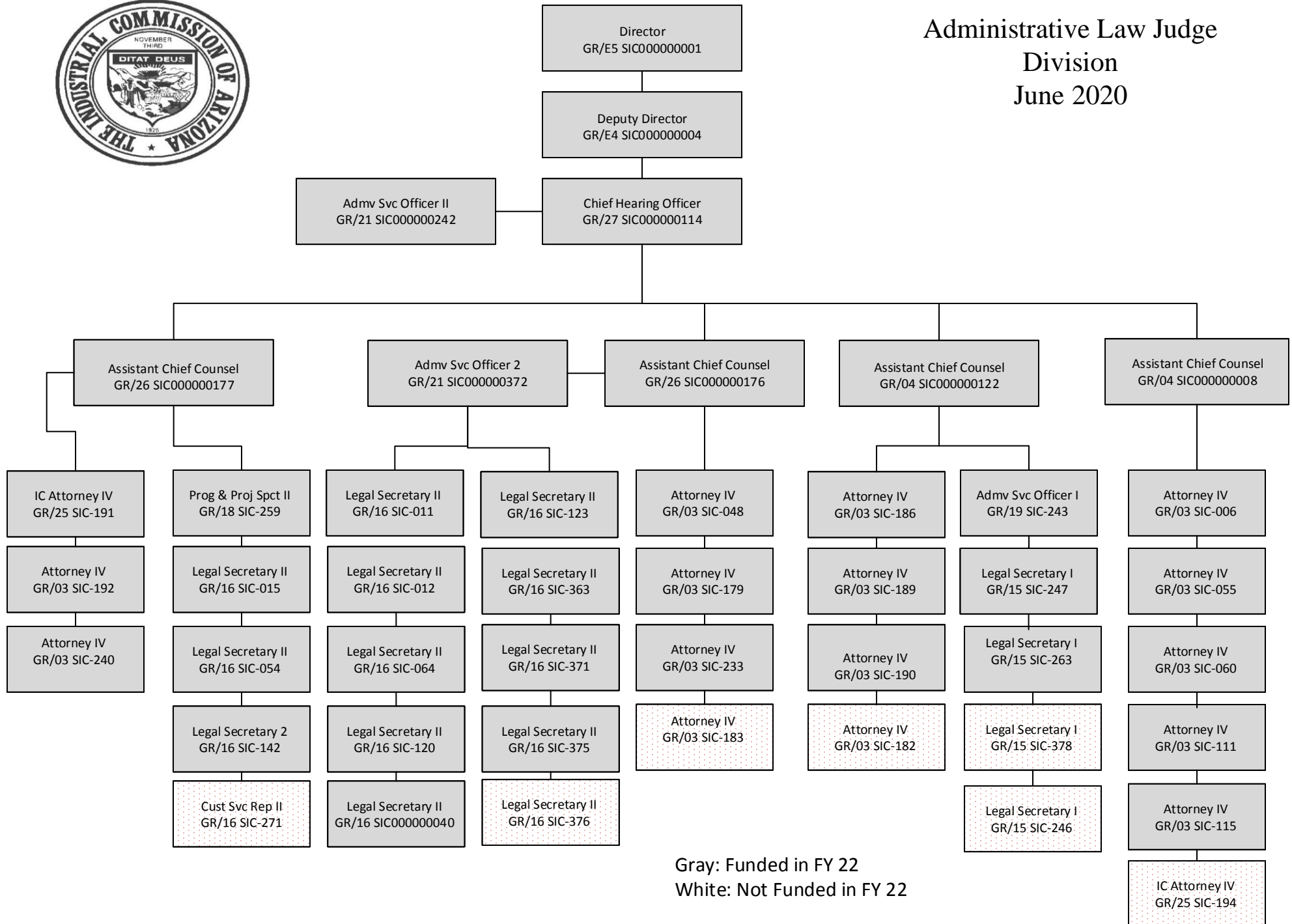


# Claims Division June 2020





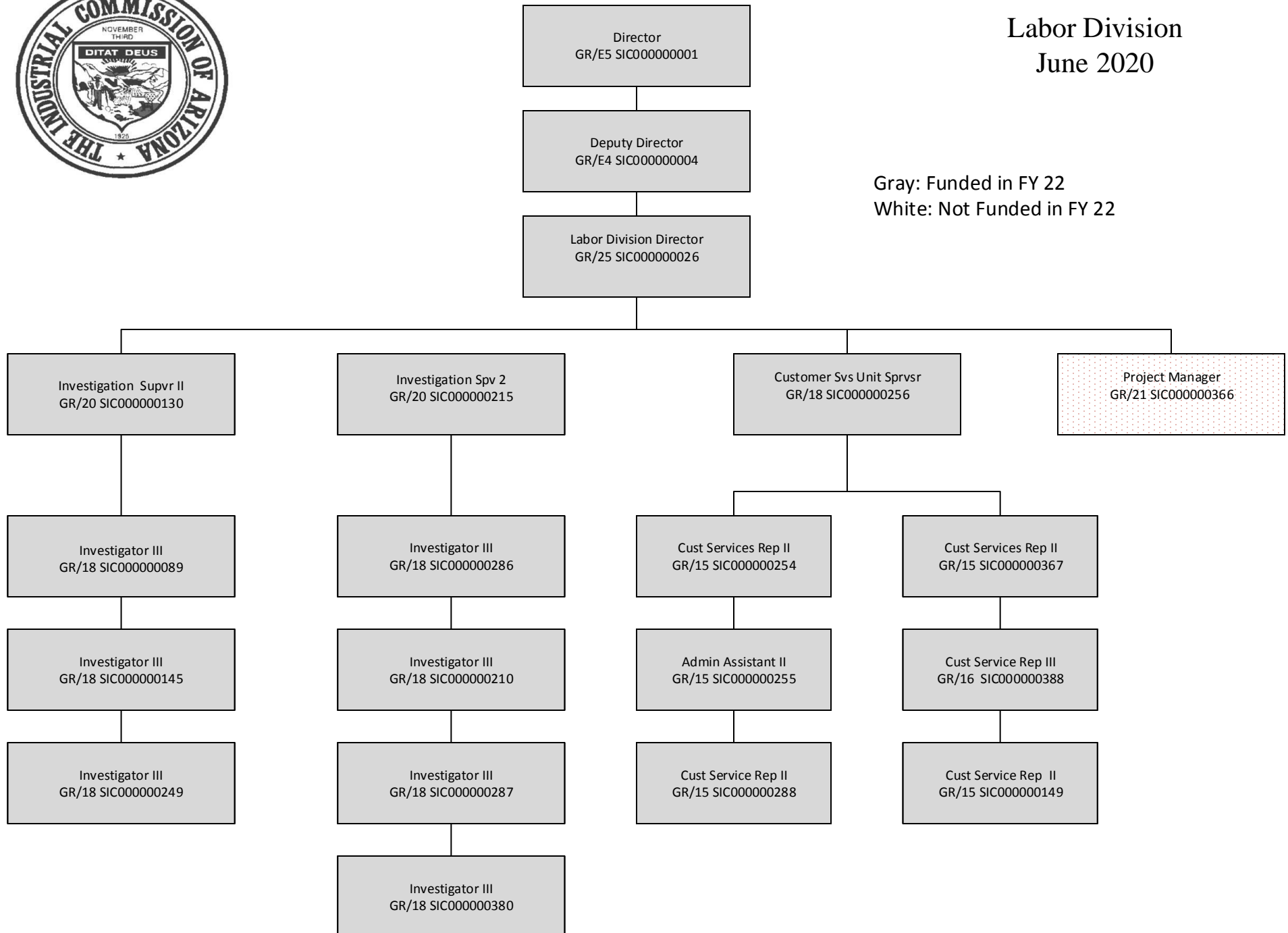
# Administrative Law Judge Division June 2020





## Labor Division June 2020

Gray: Funded in FY 22  
White: Not Funded in FY 22

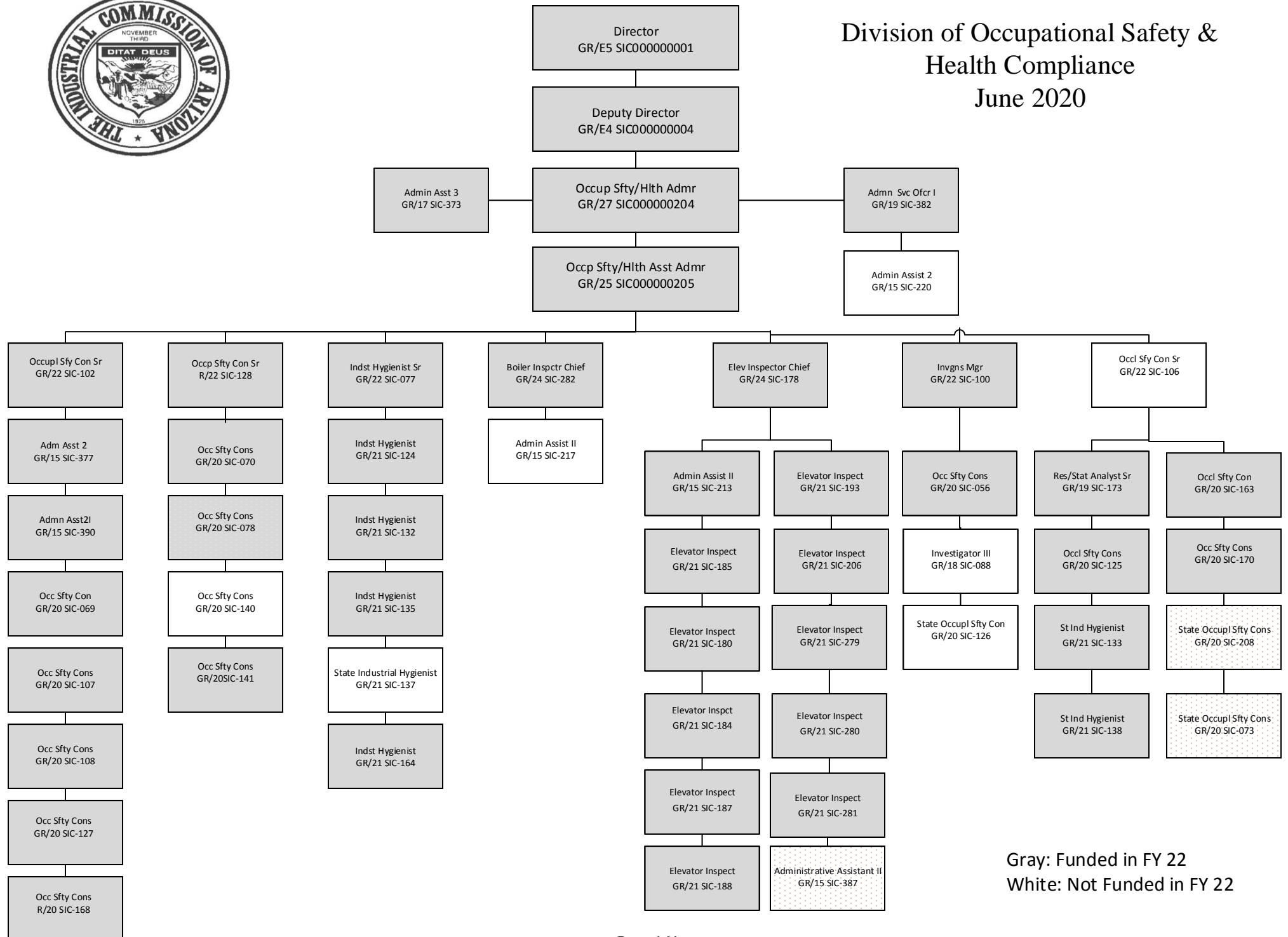






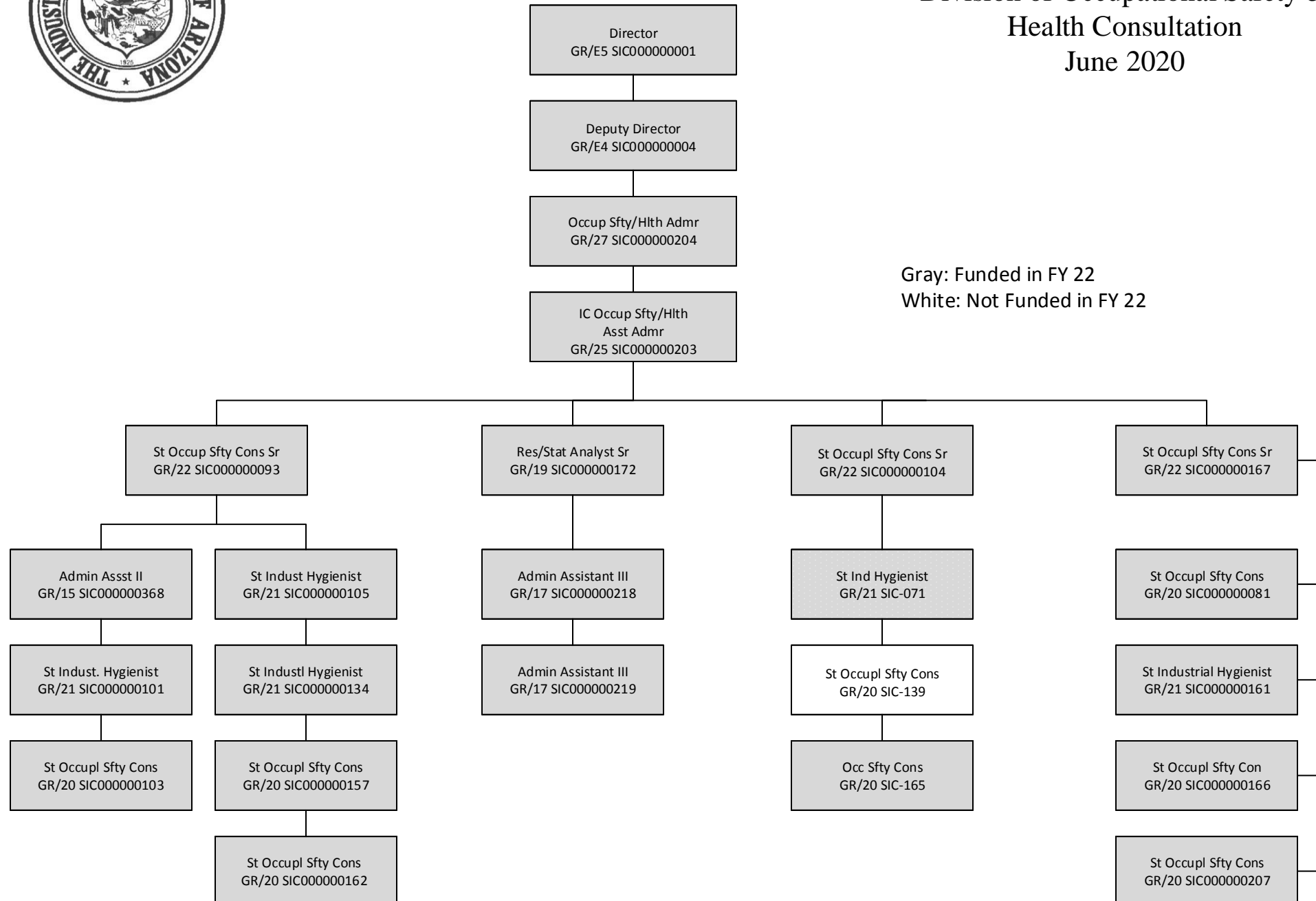
# Division of Occupational Safety & Health Compliance

## June 2020



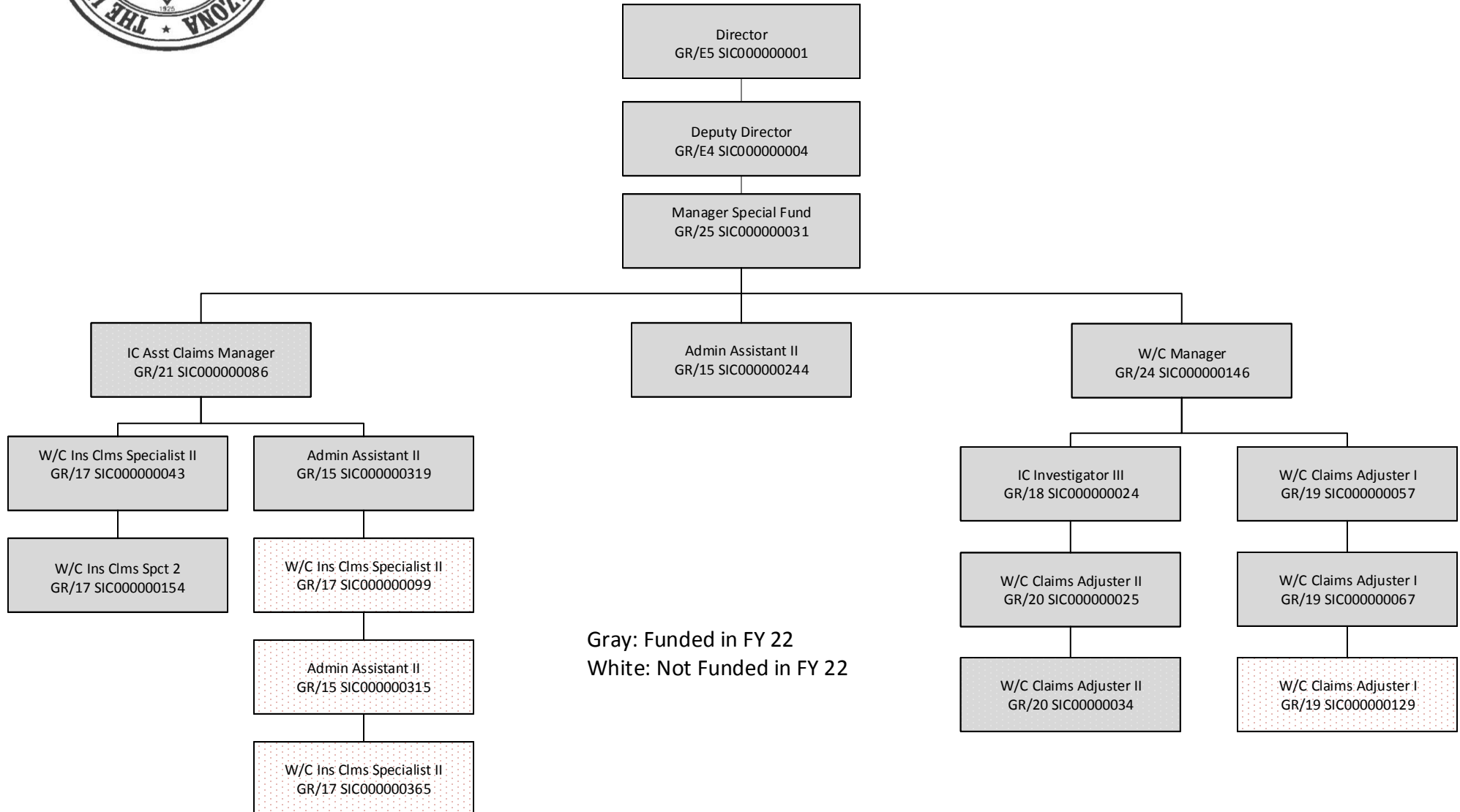


## Division of Occupational Safety & Health Consultation June 2020





## Special Fund Division June 2020





## Legal Division June 2020

