THE INDUSTRIAL COMMISSION OF ARIZONA

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



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

August 30, 2024

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

Re: Industrial Commission of Arizona FY 2026 Budget Request

Dear Governor Hobbs:

Enclosed is the Industrial Commission of Arizona's ("Commission" or "ICA") FY 2026 budget request. We prepared our request in accordance with the instructions issued by your office. By way of short background, the Commission has long been a non-general fund agency that contributes to but does not receive General Fund dollars. However, with the 2021 passage of SB 1827 related to a Municipal Firefighter Cancer Reimbursement Fund (MFCRF), the Commission now receives an appropriation of \$84,700 from the General Fund to cover the ICA's administrative costs related to the MFCRF.

In FY 25, the Office of Strategic Planning and Budgeting (OSPB) earmarked \$20 million of federal funding from the American Rescue Plan Act (ARPA) Coronavirus State and Local Fiscal Recovery Funds ("SLFRF") to be used to assist Arizona Fire Districts with their COVID-19 response. The Commission was given the responsibility to administer the Fire District ARPA-SLFRF federal grant program and the remaining program balance of \$2,767,500 has been included in our FY 2026 budget request.

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

The Commission's administrative operations are funded by the ICA Administrative Fund, whose source of revenue is an assessment on workers' compensation insurance premiums. Due to administrative efficiencies and strong fiscal management, the assessment rate remains below the 3.0 percent maximum allowed by statute.

Industrial Commission of Arizona FY 2026 Budget Request August 30, 2024 Page 2

The mission of the Industrial Commission of Arizona ("ICA") is the protection of life, health, safety, and welfare of Arizona's workforce. Currently staffing and funding levels are impacting the Commission's ability to effectively and efficiently fulfill its core mission. To address this issue, the ICA has included within this budget request a permanent increase in spending authority of \$3.4 million and the addition of 39 positions. Current revenues are sufficient to fund the requested increase in total spending authority with no General Fund monies included as part of this request.

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

Sincerely,

別れてませい Gaetano J. Testini

Director

cc: Sarah Brown, Director, OSPB Charles Carpenter, Legislative Liaison, ICA Sylvia Simpson, Chief Financial Officer, ICA



State of Arizona Budget Request

State Agency

Industrial Commission of Arizona

A.R.S. Citation: A.R.S. § 23-108.01

Governor Hobbs:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2026.

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

Agency Head: Gaetano J. Testini

Title: Director

8/27/2024

(signature)

Phone: 602.542.4411

Prepared by: Sylvia Simpson

Email Address: sylvia.simpson@azica.

gov

Date Prepared: August 27, 2024

Appropriated Funds	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Total Amount Requested:	22,222.7	3,178.1	25,400.8
General Fund	84.7	-	84.7
Industrial Commission Administration Fund	22,138.0	3,178.1	25,316.1
Non-Appropriated Funds	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Total Amount Planned:	30,588.3	(2,565.4)	28,022.9
Federal Grants Fund	3,674.8	-	3,674.8
Industrial Commission Revolving Fund	190.2	-	190.2
Special Fund	16,407.3	202.1	16,609.4
Municipal Firefighter Cancer Reimbursement Fund	7,500.0	-	7,500.0
Proposition 206 Fair Wages and Healthy Families Fund	48.5	-	48.5
Coronavirus State and Local Fiscal Recovery Fund	2,767.5	(2,767.5)	-
Industrial Commission of Arizona Total:	52,811.0	612.7	53,423.7

Agency: Industrial Commission of Arizona

Fund: AA1000 General Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4519	Other Fines, Forfeitures, Penalties and Liquidated Damages	835.2	825.0	825.0
4635	Loan and Other Interest Income	0.2	0.5	0.5
	General Fund Total:	835.4	825.5	825.5

Forecast Methodology

The primary collection of the General Fund revenues for the agency is AZ360 Object 4519, "Other Fines, Forfeitures & Penalties." The revenue collected in this area is largely from ADOSH penalties. The Commission projects that General Fund revenues will remain stable during FY25 and FY26.

Grants Fund	IC2000	Fund:
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AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request	
4211	Federal Grants – Operating	3,427.8	3,674.8	3,674.8	
	Federal Grants Fund	Total: 3,427.8	3,674.8	3,674.8	

Forecast Methodology

The FY25 and FY26 federal grant revenues (AZ360 Object 4211) are based on the current federal funding level and expected expenses for the three federal programs overseen by the Industrial Commission: Bureau of Labor Statistics, Arizona Division of Occupational Safety and Health (ADOSH) Compliance Program, and ADOSH Consultation Program. The Bureau of Labor Statistics participates with the federal government in developing state and national occupational safety and health information in accordance with Section 24 of the OSH Act of 1970 and corresponding state laws. The ADOSH Compliance Program administers and enforces occupational safety and health laws by inspecting Arizona workplaces, conducting accident investigations, and conducting unannounced inspections. The ADOSH Consultation Program provides consultative workplace safety and health services to employers requesting assistance regarding compliance with the existing occupational safety and health standards.

Agency:		Industrial Commission of Arizona
Fund:	IC2002	Industrial Commission Revolving Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4332	Other Education Fees	131.5	192.2	192.2
4372	Publications & Reproductions	3.3	1.2	1.2
4519	Other Fines, Forfeitures, Penalties and Liquidated Damages	(0.8)	-	-
4699	Miscellaneous Receipts	(5.2)	-	-
	Industrial Commission Revolving Fund Total:	128.9	193.4	193.4

Forecast Methodology

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

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

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4192	Insurance Premium Tax	18,389.8	21,050.0	21,050.0
4199	Other Miscellaneous Taxes	5,028.2	5,550.0	5,550.0
4372	Publications & Reproductions	15.3	18.0	18.0
4699	Miscellaneous Receipts	0.3	-	-
	Industrial Commission Administration Fund Total:	23,433.6	26,618.0	26,618.0

Forecast Methodology

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

The Administrative Fund premium assessment is authorized by A.R.S. § 23-961(G) and is an assessment levied on workers' compensation premiums written in Arizona on a calendar year basis. For insurance carriers (AZ360 Object 4192), the gross premiums are adjusted for dividends, returned premiums, and other adjustments as authorized by law. For self-insured employers (AZ360 Object 4199), the assessment is based on a premium as if the self-insured had been fully insured by an insurance carrier authorized to transact workers' compensation insurance in Arizona.

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

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

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

Subject to a maximum of 3%, the assessment rate is based on the amount required to provide for the administration of the Industrial Commission. We are conservatively projecting no rate increases in CY 2025 and CY 2026. These projections are prepared assuming no change to the CY 2024 current 2.25 percent assessment rate. However, the Commission will set the actual CY 2025 rate in late 2024 and the CY 2026 rate in late 2025. The information below reflects historical information relative to this assessment:

- $1. \ Consumer\ price\ index\ (effect\ on\ wages):\ FY20-0.6\%,\ FY21-5.4\%,\ FY22-9.1\%,\ FY23-3.0\%,\ FY24-3.0\%,\ FY24-3.0\%,\ FY25-9.1\%,\ F$
- 2. Changes in employment (Arizona only): FY20 3.6% decrease, FY21 3.9% decrease, FY22 4.2% increase, FY23 -2.1% increase, FY24 1.9% increase
- 3. Premium assessment rate: FY20 1.75%, FY21 1.75%, FY22 1.75%, FY23 1.75% / 2.0%, FY24 2.0% / 2.25%
- 4. Administrative Fund Assessment Collections (in millions): FY20 \$18.5, FY21 \$18.0, FY22 \$18.7, FY23 \$19.3, FY24 \$23.4
- 5. Workers' compensation rate change filed by NCCI (see Note): FY20 10.7% decrease, FY21 6.3% decrease, FY22 9.0% decrease, FY23 10.2% decrease, FY 24 10.3% decrease

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

Agency:		Industrial Commission of Arizona	
Fund:	IC2180	Special Fund	

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4519	Other Fines, Forfeitures, Penalties and Liquidated Damages	0.0	-	-
4632	Rental Income	2,803.6	3,060.4	3,206.1
4635	Loan and Other Interest Income	(0.2)	-	-
4699	Miscellaneous Receipts	14,407.9	13,000.0	13,000.0
	Special Fund Total:	17,211.3	16,060.4	16,206.1

Forecast Methodology

4192 & 4199 - TAXES:

The Industrial Commission Special Fund is funded in part by assessments on workers' compensation premiums which are assessed on a calendar year basis. The maximum assessment rate is 1.5%: 1.0% for a General Special Fund Assessment under A.R.S. § 23-1065(A) and 0.5% for an Assessment for Apportionment under A.R.S. § 23-1065(F). Due to the actuarially determined surplus in the Special Fund, the assessment rates have been zero since CY 2016. At this time, it is anticipated that no assessments will be set for CY 2025 or CY 2026.

AZ360 Object 4192 is used to record the revenue received from the assessments levied on premiums collected by insurance carriers that write workers' compensation insurance policies. AZ360 Object 4199 is used to record revenue received from the assessment levied on employers that have been authorized to self-insure for workers' compensation.

4632 - RENTAL INCOME:

The rental rate per square foot is established by the Special Fund Investment Committee. The rate is determined based on recovering the costs necessary to operate two buildings that are assets of the Special Fund. For FY25 the rate is \$21 per square foot and for FY26 the rate is \$22 per square foot. Tenants include the Industrial Commission, the Arizona Department of Liquor, the Arizona Department of Transportation, and the Arizona Department of Administration (ADOA). All building tenants are charged the same rate. The Commission pays the Special Fund rent charges out of the Administration Fund (2177) and the Federal Grant Fund (2000).

4699 - MISCELLANEOUS RECEIPTS:

The Special Fund seeks to recover losses incurred by billing uninsured employers for reimbursement of claimant benefits paid out on workers' compensation claims. Additionally, the Special Fund settles claims with insurance carriers and self-insured employers. Recoveries and settlements are difficult to predict, however, the agency estimates the following for FY25 and FY26.

- FY24 \$802,366 Actual
- FY25 \$1,000,000 Estimated
- FY26 \$1,000,000 Estimated

Transfers from the Investment Portfolio: When other revenues are not adequate to cover the expenses of the Special Fund, funds can be transferred from the Special Fund Investment Portfolio held at Northern Trust. Transfers are necessary at this time because no Special Fund taxes were assessed in CY 2023 or CY 2024. It is also anticipated that no taxes will be assessed in CY 2025 and CY 2026.

- FY24 \$13,595,728
- FY25 \$12,000,000 Estimated
- FY26 \$12,000,000 Estimated

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

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4199	Other Miscellaneous Taxes	15,000.0	15,000.0	15,000.0
4631	Treasurer's Interest Income	1,679.4	1,750.0	2,073.0
	Municipal Firefighter Cancer Reimbursement Fund Total:	16,679.4	16,750.0	17,073.0

Forecast Methodology

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

A.R.S. § 23-1703 (A). From and after June 30, 2021, the commission shall assess and collect fees from cities and towns for deposit in the fund. The fee shall be assessed to each city and town that receives state shared revenues pursuant to sections 42-5029 and 43-206. The total amount of fees for all cities and towns may not exceed \$15,000,000 in each fiscal year. The share of fees assessed in each fiscal year to each city and town shall be based on the population of the city or town as determined by the most recent population estimates of the United States census bureau as of July 1 in proportion to the total population of all incorporated cities and towns.

FY25 and FY26 Interest earnings are estimated based on past fund performance, and the expected growth in the fund balance.

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4519	Other Fines, Forfeitures, Penalties and Liquidated Damages	44.5	48.5	48.5
	Proposition 206 Fair Wages and Healthy Families Fund Total:	44.5	48.5	48.5

Forecast Methodology

In November 2016, the Fair Wages and Healthy Families Act (Prop 206) was passed. Per A.R.S § 23-364(G) "civil penalties shall be retained by the agency that recovered them and used to finance activities to enforce this article." The Commission estimates FY25 and FY26 revenues to be \$48,500 each year.

Agency:		Industrial Commission of Arizona	
Fund:	IC2985	Coronavirus State and Local Fiscal Recovery Fund	

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4915	Federal ARPA COVID Stimulus Transfers In	17,232.5	2,767.5	-
	Coronavirus State and Local Fiscal Recovery Fund Total:	17,232.5	2,767.5	-

Forecast Methodology

The Arizona Governor's Office of Strategic Planning and Budgeting Office (OSPB) has earmarked \$20 million of federal funding from the American Rescue Plan Act (ARPA) Coronavirus State and Local Fiscal Recovery Funds ("SLFRF") to be used to assist Arizona Fire Districts with their COVID-19 response. \$17.2 million of ARPA funding was disbursed in FY24 and the remaining \$2.8 million is expected to be disbursed in FY25.

Agency: Industrial Commission of Arizona

Fund: IC2000 Federal Grants Fund

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

Cash Flow Summary	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	499.2	262.1	262.1
Revenue (from Revenue Schedule)	3,427.8	3,674.8	3,674.8
Total Available	3,927.0	3,936.9	3,936.9
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	3,664.9	3,674.8	3,674.8
Balance Forward to Next Year	262.1	262.1	262.1

Explanation for Negative Ending Balance(s): Industrial Commission of Arizona

Appropriated Expenditure

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:		-	
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

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Agency:	Industrial Commission of Arizona
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Fund:	IC2000	Federal Grants Fund			
Prop	osed Fund T	ransfer	-	-	-
Resi	idual Equity T	ransfer	-	-	_
Tran	sfer Due to F	und Balance Cap	-	-	_
Prio	r Committed	or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll			-	-	-
Appropriated Expenditure Total:			-	-	-
Appropriated FTE			-	-	_

Non-Appropriated Expenditure

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request	
Personal Services	1,779.4	2,031.9	2,031.9	
Employee Related Expenditures	635.3	762.0	762.0	
Professional & Outside Services	114.6	146.3	146.3	
Travel In-State	70.1	43.0	43.0	
Travel Out-Of-State	37.0	30.4	30.4	
Food	-	-	-	
Aid To Organizations & Individuals	-	-	-	
Other Operating Expenditures	560.5	534.7	534.7	
Equipment	-	-	-	
Capital Outlay	-	-	-	
Capital Equipment	2.2	-	-	
Non-Capital Equipment	105.1	8.5	8.5	
Debt Service	-	-	-	
Cost Allocation & Indirect Costs	-	114.2	114.2	
Transfers-Out	360.7	3.8	3.8	
Non-Appropriated Expenditure Sub-Total:	3,664.9	3,674.8	3,674.8	
Non-Lapsing Authority from Prior Years	-	-	-	
Administrative Adjustments	-	-	-	
Capital Projects (Land, Bldgs, Improv)	-	-	-	
Appropriated 27th Pay Roll	-	-	-	
Legislative Fund Transfers	-	-	-	
IT Project Transfers	-	-	-	
Proposed Fund Transfer	-	-	-	
Residual Equity Transfer	-	-	-	
Transfer Due to Fund Balance Cap	-	-	-	
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-	

Agency:		Industrial Commission of Arizona			
Fund:	IC2000	Federal Grants Fund			
Non-Appropriated 27th Pay Roll					-
Non-Appropriated Expenditure Total:		penditure Total:	3,664.9	3,674.8	3,674.8
Non-Appropriated FTE		E	31.6	33.4	33.4

Agency: Industrial Commission of Arizona

Fund: IC2002 Industrial Commission Revolving Fund

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

Cash Flow Summary	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	223.4	133.5	136.7
Revenue (from Revenue Schedule)	128.9	193.4	193.4
Total Available	352.3	326.9	330.1
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	218.8	190.2	190.2
Balance Forward to Next Year	133.5	136.7	139.9

Explanation for Negative Ending Balance(s): Industrial Commission of Arizona

Appropriated Expenditure

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	<u>-</u>	<u>-</u>	-
Appropriated Expenditure Sub-Total:	<u>-</u>		-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Agency:	Industrial Commission of Arizona	

Fund:	IC2002	Industrial Commission Revolving Fund			
Prop	osed Fund T	ransfer	-	-	-
Resi	dual Equity T	ransfer	-	-	-
Tran	sfer Due to F	und Balance Cap	-	-	-
Prior	Committed of	or Obligated Expenditures (no entry for AY)	-	-	-
Non-	-Appropriated	l 27th Pay Roll	-	-	-
Appropriated Expenditure Total:				-	
Appropri	Appropriated FTE				-

Non-Appropriated Expenditure

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	14.3	10.2	10.2
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	204.5	180.0	180.0
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	<u>-</u> _
Non-Appropriated Expenditure Sub-Total:	218.8	190.2	190.2
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

Agency: Industrial Commission of Arizo		Industrial Commission of Arizona			
Fund:	IC2002	Industrial Commission Revolving Fund			
Non-Appropriated 27th Pay Roll					
Non-Appropriated Expenditure Total:		218.8	190.2	190.2	
Non-Appropriated FTE		-	-	-	

Agency: Industrial Commission of Arizona

Fund: IC2177 Industrial Commission Administration Fund

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

Cash Flow Summary	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	2,756.6	4,893.1	7,573.1
Revenue (from Revenue Schedule)	23,433.6	26,618.0	26,618.0
Total Available	26,190.2	31,511.1	34,191.1
Total Appropriated Disbursements	21,297.1	23,938.0	25,316.1
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	4,893.1	7,573.1	8,875.0

Explanation for Negative Ending Balance(s): Industrial Commission of Arizona

Appropriated Expenditure

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Personal Services	10,031.6	10,315.1	12,480.2
Employee Related Expenditures	3,660.9	3,862.9	4,707.5
Professional & Outside Services	1,269.2	1,367.4	1,367.4
Travel In-State	213.9	197.0	197.0
Travel Out-Of-State	35.9	42.2	42.2
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	5,286.0	6,238.2	6,369.6
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	28.4	28.5	28.5
Non-Capital Equipment	321.1	190.1	227.1
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	(114.2)	(114.2)
Transfers-Out	(349.1)	10.8	10.8
Appropriated Expenditure Sub-Total:	20,498.0	22,138.0	25,316.1
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	199.2	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	600.0	1,800.0	-
IT Project Transfers	-	-	-

Agency:		Industrial Commission of Arizona			
Fund:	IC2177	Industrial Commission Administration Fu	und		
Propo	osed Fund Tr	ansfer	_	_	
•	lual Equity Tr		_	_	
		ınd Balance Cap	_	_	
		r Obligated Expenditures (no entry for AY)	_	_	
		27th Pay Roll	_	_	
	ted Expendi	•	21,297.1	23,938.0	25,316.
Appropriat			177.4	167.9	204.4
Non-	Appropriat	ed Expenditure			
Exper	nditure Cate	gories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Perso	onal Services		-	-	
Emplo	oyee Related	Expenditures	-	-	
Profe:	ssional & Ou	tside Services	-	-	
Trave	el In-State		-	-	
Trave	el Out-Of-Stat	e	-	-	
Food			-	-	
Aid To	o Organizatio	ns & Individuals	-	-	
Other	Operating E	xpenditures	-	-	
Equip	ment		-	-	
Capita	al Outlay		-	-	
Capita	al Equipment		-	-	
Non-C	Capital Equip	ment	-	-	
Debt 9	Service		-	-	
Cost /	Allocation & I	ndirect Costs	-	-	
Trans	sfers-Out				
		Non-Appropriated Expenditure Sub-Total:			
Non-L	_apsing Auth	ority from Prior Years	-	-	
Admir	nistrative Adj	ustments	-	-	
Capita	al Projects (L	and, Bldgs, Improv)	-	-	
Appro	opriated 27th	Pay Roll	-	-	
	lative Fund T		-	-	
IT Pro	oject Transfer	rs	-	-	
Propo	osed Fund Tr	ansfer	-	-	
Resid	lual Equity Tr	ansfer	-	-	
Trans	sfer Due to Fu	ınd Balance Cap	-	-	
Prior (Committed o	r Obligated Expenditures (no entry for AY)	-	-	

Agency:		Industrial Commission of Arizona			
Fund:	IC2177	Industrial Commission Administration Fund			
Non	-Appropriated	l 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:		-	-	-	
Non-Appropriated FTE		-	-	_	

Fund: IC2180 Special Fund

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

Cash Flow Summary	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	1,461.9	1,603.6	1,256.7
Revenue (from Revenue Schedule)	17,211.3	16,060.4	16,206.1
Total Available	18,673.2	17,664.0	17,462.8
Total Appropriated Disbursements	900.0	-	-
Total Non-Appropriated Disbursements	16,169.6	16,407.3	16,609.4
Balance Forward to Next Year	1,603.6	1,256.7	853.4

Explanation for Negative Ending Balance(s): Industrial Commission of Arizona

Appropriated Expenditure

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	<u>-</u>	<u>-</u>	-
Appropriated Expenditure Sub-Total:		<u> </u>	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	900.0	-	-
IT Project Transfers	-	-	-

1	Agency:	Industrial Commission of Arizona

Fund:	IC2180	Special Fund			
Prop	osed Fund T	ransfer	-	-	-
Resi	idual Equity	ransfer	-	-	-
Transfer Due to Fund Balance Cap			-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)			-	-	-
Non	-Appropriated	d 27th Pay Roll	-	-	-
Appropri	ated Expend	liture Total:	900.0	-	-
Appropriated FTE			-	-	-

Non-Appropriated Expenditure

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Personal Services	698.1	1,319.5	1,457.2
Employee Related Expenditures	302.5	494.8	550.2
Professional & Outside Services	1,259.9	1,250.5	1,250.5
Travel In-State	0.0	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	13,847.0	13,342.5	13,351.5
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	11.0	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	51.0	-	<u>-</u> _
Non-Appropriated Expenditure Sub-Total:	16,169.6	16,407.3	16,609.4
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

Agency:		Industrial Commission of Arizona	a		
Fund:	IC2180	Special Fund			
Non-	-Appropriated	27th Pay Roll	-	-	-
Non-Appi	ropriated Exp	oenditure Total:	16,169.6	16,407.3	16,609.4
Non-Appi	ropriated FTI	≣	6.0	22.7	25.2

Agency: Industrial Commission of Arizona

Fund: IC2182 Municipal Firefighter Cancer Reimbursement Fund

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

Cash Flow Summary	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	28,298.5	39,518.9	48,768.9
Revenue (from Revenue Schedule)	16,679.4	16,750.0	17,073.0
Total Available	44,977.8	56,268.9	65,841.9
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	5,459.0	7,500.0	7,500.0
Balance Forward to Next Year	39,518.9	48,768.9	58,341.9

Explanation for Negative Ending Balance(s): Industrial Commission of Arizona

Appropriated Expenditure

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out			
Appropriated Expenditure Sub-Total:			-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Agency:	Industrial Commission of Arizona

Fund:	IC2182	Municipal Firefighter Cancer Reimbursement	t Fund		
Prop	oosed Fund T	ransfer	-	-	-
Res	idual Equity T	ransfer	-	-	-
Trar	nsfer Due to F	und Balance Cap	-	-	-
Prio	r Committed	or Obligated Expenditures (no entry for AY)	-	-	-
Non	-Appropriated	d 27th Pay Roll	-	-	-
Appropri	ated Expend	liture Total:	-	-	-
Appropri	ated FTE		-	-	-

Non-Appropriated Expenditure

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	5,459.0	7,500.0	7,500.0
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	5,459.0	7,500.0	7,500.0
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

Agency:		Industrial Commission of Arizona			
Fund:	IC2182	Municipal Firefighter Cancer Reimbursemen	t Fund		
Non-	-Appropriated	27th Pay Roll	-	-	-
Non-App	ropriated Exp	penditure Total:	5,459.0	7,500.0	7,500.0
Non-App	ropriated FTI		-	-	-

Agency: Industrial Commission of Arizona

Fund: IC2185 Proposition 206 Fair Wages and Healthy Families Fund

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

Cash Flow Summary	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	42.5	67.0	67.0
Revenue (from Revenue Schedule)	44.5	48.5	48.5
Total Available	87.0	115.5	115.5
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	20.0	48.5	48.5
Balance Forward to Next Year	67.0	67.0	67.0

Explanation for Negative Ending Balance(s): Industrial Commission of Arizona

Appropriated Expenditure

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	<u>-</u>	<u>-</u>	-
Appropriated Expenditure Sub-Total:	<u>-</u>		-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Agency:	Industrial Commission of Arizona

Fund:	IC2185	Proposition 206 Fair Wages and Healthy Far	milies Fund		
Prop	oosed Fund T	ransfer	-	-	-
Res	idual Equity T	ransfer	-	-	-
Trar	nsfer Due to F	Fund Balance Cap	-	-	-
Prio	r Committed	or Obligated Expenditures (no entry for AY)	-	-	-
Non	-Appropriated	d 27th Pay Roll	-	-	-
Appropri	ated Expend	liture Total:	-	-	-
Appropri	ated FTE		<u>-</u>	-	_

Non-Appropriated Expenditure

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Personal Services	-	_	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	20.0	48.5	48.5
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	20.0	48.5	48.5
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

Agency: Industrial Commission of Arizona					
Fund:	IC2185	Proposition 206 Fair Wages and Healthy Famil	ies Fund		
Non	-Appropriated	27th Pay Roll	-	-	-
Non-App	ropriated Exp	penditure Total:	20.0	48.5	48.5
Non-App	ropriated FTE	.	-	-	-

Agency: Industrial Commission of Arizona

Fund: IC2985 Coronavirus State and Local Fiscal Recovery Fund

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

Cash Flow Summary	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	-	-	-
Revenue (from Revenue Schedule)	17,232.5	2,767.5	-
Total Available	17,232.5	2,767.5	-
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	17,232.5	2,767.5	-
Balance Forward to Next Year	-	-	-

Explanation for Negative Ending Balance(s): Industrial Commission of Arizona

Appropriated Expenditure

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Agency. Industrial Commission of Arizona	Agency:	Industrial Commission of Arizona	
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Fund:	IC2985	Coronavirus State and Local Fiscal Recover	y Fund		
Prop	posed Fund T	ransfer	-	-	-
Res	idual Equity T	ransfer	-	-	-
Trar	nsfer Due to F	und Balance Cap	-	-	-
Prio	r Committed	or Obligated Expenditures (no entry for AY)	-	-	-
Non	ı-Appropriated	l 27th Pay Roll	-	-	-
Appropri	iated Expend	iture Total:	-	-	-
Appropri	iated FTE		-	-	_

Non-Appropriated Expenditure

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	17,232.5	2,767.5	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	17,232.5	2,767.5	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

Agency: Industrial Commission of Arizona					
Fund:	IC2985	Coronavirus State and Local Fiscal Recovery	Fund		
Non	-Appropriated	27th Pay Roll	-	-	-
Non-App	ropriated Exp	penditure Total:	17,232.5	2,767.5	-
Non-App	ropriated FTE		_	-	-

Funding Issue List

Agency: Industrial Commission of Arizona

FY 2026

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Appropriated Funds	Non- Appropriated Funds
1	Sustainability & Staffing of ICA Programs	39.0	3,380.2	-	3,178.1	202.1
2	Eliminate ARPA-SLFRF Funding for FY26	-	(2,767.5)	-	-	(2,767.5)
	Total:	39.0	612.7	-	3,178.1	(2,565.4)

				Calculated ERE: Uniform Allowance:	
Progr	ram:	Administration			
Fund	: IC2177	Industrial Commission Administration Fu	nd (Appropriate	ed)	
	Expenditure Ca	itegories	FY 2026		
TE	FTE		2.0		
000	Personal Service	es	134.5		
3100	Employee Relate	ed Expenditures	49.9		
	Subtotal Person	nal Services and ERE	184.4		
7000	Other Operating	Expenditures	7.2		
		Program/Fund Total:	191.6		
Progr	ram:	Administration			
Fund	: IC2180	Special Fund (Non-Appropriated)			
	Expenditure Ca	tegories	FY 2026		
		Program/Fund Total:	-		
Progr	ram:	Claims			
Fund	: IC2177	Industrial Commission Administration Fu	nd (Appropriate	ed)	
	Expenditure Ca	tegories	FY 2026		
TE	FTE		3.0		
000	Personal Service	es	121.1		
3100	Employee Relate	ed Expenditures	56.4		
	Subtotal Person	nal Services and ERE	177.5		
000	Other Operating	Expenditures	10.8		
		Program/Fund Total:	188.3		

Program/Fund Total:

Expenditure Categories

Date Printed:

FY 2026

Agency: Industrial Commission of Arizona

Issue: 1 Sustainability & Staffing of ICA Programs

Program: Labor

Fund: IC2177 Industrial Commission Administration Fund (Appropriated)

FY 2026
2.0
81.5
37.8
119.3
7.2
126.5

Program: ADOSH

Fund: IC2177 Industrial Commission Administration Fund (Appropriated)

	Expenditure Categories		FY 2026
FTE	FTE	_	27.0
6000	Personal Services		1,694.8
6100	Employee Related Expenditures		646.0
	Subtotal Personal Services and ERE		2,340.8
7000	Other Operating Expenditures		97.2
8500	Non-Capital Equipment		37.0
	Pro	ogram/Fund Total:	2,475.0

Agency:	Industrial Commission of Arizona		
Issue:	1 Sustainability & Staffing of ICA Programs		
Prog Fund	gram: Special Fund d: IC2180 Special Fund (Non-Appropriated)		
	Expenditure Categories	FY 2026	
FTE	FTE	2.0	
6000	Personal Services	92.0	
6100	Employee Related Expenditures	40.2	
	Subtotal Personal Services and ERE	132.2	
7000	Other Operating Expenditures	7.2	
	Program/Fund Total:	139.4	
Prog	gram: Legal Counsel		
Fund	d: IC2177 Industrial Commission Administration Fu	nd (Appropriated)	
	Expenditure Categories	FY 2026	
FTE	FTE	2.5	
		2.0	
6000	Personal Services	133.2	
6000 6100	Personal Services Employee Related Expenditures		
		133.2	
	Employee Related Expenditures	133.2 54.4	
6100	Employee Related Expenditures Subtotal Personal Services and ERE	133.2 54.4 187.6	
6100 7000	Employee Related Expenditures Subtotal Personal Services and ERE Other Operating Expenditures	133.2 54.4 187.6 9.0	
6100 7000	Employee Related Expenditures Subtotal Personal Services and ERE Other Operating Expenditures Program/Fund Total: gram: Legal Counsel	133.2 54.4 187.6 9.0	
6100 7000 Proc	Employee Related Expenditures Subtotal Personal Services and ERE Other Operating Expenditures Program/Fund Total: gram: Legal Counsel	133.2 54.4 187.6 9.0	
6100 7000 Proc	Employee Related Expenditures Subtotal Personal Services and ERE Other Operating Expenditures Program/Fund Total: gram: Legal Counsel d: IC2180 Special Fund (Non-Appropriated)	133.2 54.4 187.6 9.0	
6100 7000 Prog Fund	Employee Related Expenditures Subtotal Personal Services and ERE Other Operating Expenditures Program/Fund Total: gram: Legal Counsel d: IC2180 Special Fund (Non-Appropriated) Expenditure Categories FTE	133.2 54.4 187.6 9.0 196.6	
6100 7000 Prog Fund	Employee Related Expenditures Subtotal Personal Services and ERE Other Operating Expenditures Program/Fund Total: gram: Legal Counsel d: IC2180 Special Fund (Non-Appropriated) Expenditure Categories FTE Personal Services	133.2 54.4 187.6 9.0 196.6	
6100 7000 Prog Fund FTE 6000	Employee Related Expenditures Subtotal Personal Services and ERE Other Operating Expenditures Program/Fund Total: gram: Legal Counsel d: IC2180 Special Fund (Non-Appropriated) Expenditure Categories FTE	133.2 54.4 187.6 9.0 196.6 FY 2026 0.5	

Program/Fund Total:

62.7

Agency: Industrial C		Industrial Commission of Arizona	ommission of Arizona		
Issue:	2	Eliminate ARPA-SLFRF Funding for FY26	Calculated ERE:		

Uniform Allowance:

Program: Administration

6800

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

Expenditure Categories FY 2026

Aid To Organizations & Individuals (2,767.5)

Program/Fund Total: (2,767.5)

Funding Issue Narrative

Agency: Industrial Commission of Arizona

Issue: 1 Sustainability & Staffing of ICA Programs

Description of Issue:

The mission of the Industrial Commission of Arizona (ICA) is to safeguard the life, health, safety, and welfare of Arizona's workforce. However, current staffing and funding levels are severely impacting our ability to effectively and efficiently carry out this critical mission. To address these challenges, we are requesting a permanent increase in spending authority by \$3.4 million and the addition of 39 positions. Importantly, this request will be fully funded by current revenues, with no General Fund monies required.

This increase in staffing will significantly enhance the State OSHA Plan, implement the newly mandated fraud unit as per A.R.S. § 23-934, and reduce IT costs. Moreover, it will enable our staff to better serve Arizona's workforce by streamlining the processing of Workers' Compensation claims, addressing complaints about unsafe work environments, and handling issues related to unpaid wages and earned sick leave. Additionally, this expansion will alleviate the heavy caseloads and backlog pressures on our staff, reducing their stress and improving overall efficiency. Investing in these critical resources will ensure the ICA can continue to deliver on its mission and provide essential services to our community. The requested positions will benefit the following ICA divisions:

- 27 ADOSH Division
- 3 Claims Division
- 3 Legal Division
- 2 Administration Division
- 2 Labor Department
- 2 Special Fund Division

Proposal:

Beginning in FY 2026, the ICA is requesting a permanent increase in spending authority of \$3.4 million and a permanent increase in FTE headcount of 39, bringing total approved headcount to 264. Current revenues are sufficient to fund the requested increase in total spending authority and the related increase in FTE headcount.

FTE	Total	Admin Fund	General Fund	Federal Grants	Special Fund
FY25 Budgeted	225.0	167.9	1.0	33.4	22.7
Additional Request	39.0	36.5	0.0	0.0	2.5
FY26 Proposed	264.0	204 4	1.0	33.4	25.2

Alternatives Considered:

The ICA could maintain a maximum FTE count at or below 225 to stay within its current spending authority. However, this restriction could impact the agency's ability to fulfill its mission effectively. With a headcount limit of 225, the ICA would need to prioritize open recruitments and leave many positions unfilled for extended periods. This constraint not only increases the burden on existing employees but also contributes to higher burnout rates and challenges in retaining staff.

Funding Issue Narrative

Agency: Industrial Commission of Arizona

Issue: 1 Sustainability & Staffing of ICA Programs

Impact of Not Funding This Year:

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

1. Staff Morale:

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

2. Impact on ADOSH:

- Public Records Requests: Delays in responding to public records requests could lead to negative media exposure, similar to issues faced by other agencies.
- Consultation Visits: A continued shortfall in consultation visits could jeopardize future federal funding and diminish the effectiveness of our heat illness awareness campaign.
- Partnership Programs: Stagnation in partnership programs could threaten future federal funding, impacting our ability to collaborate effectively.
- Elevator Inspections: An increasing backlog of elevator inspections and unverified abatements could result in unsafe elevators operating, posing safety risks.
- Compliance Visits: Inadequate numbers of compliance visits could jeopardize future federal funding and undermine the effectiveness of our heat stress special emphasis program.

3. Impact on the Legal Division:

Without funding, the Legal Division will lack the necessary resources to implement the Fraud Unit as mandated by statute, undermining our ability to address fraudulent activities effectively.

4. Overall Efficiency:

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

In summary, these funding shortfalls will hinder our ability to deliver essential services, compromise worker safety and benefits, and lead to broader operational and compliance issues. Addressing these needs is crucial to maintaining the integrity and effectiveness of our programs.

Statutory Reference:

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

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

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

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

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

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

A.R.S. § 23-934 - The commission shall establish a fraud unit for the purpose of investigating fraudulent activities, statements or representations made in connection with workers' compensation claims.

Funding Issue Narrative

Agency: Industrial Commission of Arizona

Issue: 1 Sustainability & Staffing of ICA Programs

Equipment to be Purchased (if applicable):

Computers & telecommunication equipment for 39 new employees; new equipment costs for 15 new ADOSH health and safety employees; and, upfront lease costs for two additional vehicles for ADOSH.

Total One-Time Expenses: \$130,600

Appropriated: \$124,600Non-Appropriated \$6,000

Classification of New Positions:

39 new FTE positions, with salaries ranging from Grade 15 to Grade 25.

Annualization(s):

Total Salary and Fringe: \$3,202,800
• Appropriated: \$3,009,700
• Non-Appropriated \$193,100

Total Ongoing Operating Expenses: \$46,800

Appropriated: \$43,800Non-Appropriated \$3,000

Alignment with Agency's Strategic Plan or Statutory Responsibilities: Outcome 1: By June 2029, ICA will have established a Heat Safety Standard for ADOSH.

Outcome 2: Decrease Workplace Fatalities 10% by June 2029. Outcome 3: Decrease Workplace Injuries 5% by June 2029.

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

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

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

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

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

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

The ICA has received significant feedback from stakeholders eager for the full staffing of our fraud division. We are actively working on adopting the necessary rules to support the new fraud statute and are committed to establishing a fully operational fraud unit to effectively implement the legislative intent.

Description of how this furthers the Governor's priorities:

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

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

Issue: 2 Eliminate ARPA-SLFRF Funding for FY26

Funding Issue Narrative

Industrial Commission of Arizona Agency: Issue: 2 Eliminate ARPA-SLFRF Funding for FY26 Description of Issue: ICA's Coronavirus State and Local Fiscal Recovery Funding for Fire Districts will end in FY 25. Proposal: N/A Alternatives N/A Considered: Impact of Not N/A Funding This Year: **Statutory Reference:** N/A Equipment to be N/A Purchased (if applicable): **Classification of New** N/A Positions: Annualization(s): N/A Alignment with N/A Agency's Strategic Plan or Statutory Responsibilities: Impact on Historically N/A Underserved, Marginalized, or Adversely Affected Groups: How has feedback N/A been incorporated from groups directly impacted by proposal?:

Description of how

this furthers the Governor's priorities:

N/A

Agency: Industrial Commission of Arizona

Appro	opriated Funds	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Progran					<u> </u>
ICA-1-0	Administrative Services	5,900.6	7,867.7	191.6	8,059.3
ICA-2-0	Workers Compensation Claims Assurance	3,271.6	3,208.0	188.3	3,396.3
ICA-3-0	Adjudication of Disputes	4,758.5	5,206.9	-	5,206.9
ICA-4-0	Labor Law Administration	1,156.5	1,283.8	126.5	1,410.3
ICA-5-0	Occupational Safety and Health Administration	3,830.4	3,906.9	2,475.0	6,381.9
ICA-6-0	Special Fund Claims Processing	458.2	-	-	-
ICA-7-0	Legal Counsel	1,122.3	664.7	196.6	861.3
ICA-9-0	SLI Municipal Firefighters Cancer Reimbursement Fund	75.1	84.7	-	84.7
	Appropriated Funds Total:	20,573.0	22,222.7	3,178.1	25,400.8
	Expenditure Categories				
	FTE	178.4	168.9	36.5	205.4
	Personal Services	10,069.4	10,350.1	2,165.1	12,515.2
	Employee Related Expenditures	3,679.5	3,876.0	844.6	4,720.6
	Subtotal Personal Services and ERE	13,748.9	14,226.1	3,009.7	17,235.8
	Professional & Outside Services	1,287.8	1,398.4	-	1,398.4
	Travel In-State	213.9	197.0	-	197.0
	Travel Out-Of-State	35.9	42.2	-	42.2
	Aid To Organizations & Individuals	-	-	-	-
	Other Operating Expenditures	5,286.0	6,243.8	131.4	6,375.2
	Capital Equipment	28.4	28.5	-	28.5
	Non-Capital Equipment	321.1	190.1	37.0	227.1
	Cost Allocation & Indirect Costs	-	(114.2)	-	(114.2)
	Transfers-Out	(349.1)	10.8	-	10.8
	Expenditure Categories Total:	20,573.0	22,222.7	3,178.1	25,400.8

Non-A	Appropriated	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Progran	n:				
ICA-1-0	Administrative Services	17,253.9	2,795.8	(2,767.5)	28.3
CA-2-0	Workers Compensation Claims Assurance	218.8	190.2	-	190.2
CA-4-0	Labor Law Administration	20.0	48.5	-	48.5
CA-5-0	Occupational Safety and Health Administration	3,625.6	3,668.2	-	3,668.2
CA-6-0	Special Fund Claims Processing	15,866.5	15,892.4	139.4	16,031.8
CA-7-0	Legal Counsel	321.0	493.2	62.7	555.9
CA-9-0	SLI Municipal Firefighters Cancer Reimbursement Fund	5,459.0	7,500.0	-	7,500.0
	Non-Appropriated Total:	42,764.7	30,588.3	(2,565.4)	28,022.9
	Expenditure Categories				
	FTE	37.6	56.1	2.5	58.6
	Personal Services	2,477.5	3,351.4	137.7	3,489.
	Employee Related Expenditures	937.8	1,256.8	55.4	1,312.2
	Subtotal Personal Services and ERE	3,415.3	4,608.2	193.1	4,801.
	Professional & Outside Services	1,388.8	1,407.0	-	1,407.0
	Travel In-State	70.1	43.0	-	43.0
	Travel Out-Of-State	37.0	30.4	-	30.
	Aid To Organizations & Individuals	17,232.5	2,767.5	(2,767.5)	
	Other Operating Expenditures	20,091.0	21,605.7	9.0	21,614.
	Capital Equipment	2.2	-	-	
	Non-Capital Equipment	116.1	8.5	-	8.8
	Cost Allocation & Indirect Costs	-	114.2	-	114.:
	Transfers-Out	411.8	3.8	-	3.8
	Expenditure Categories Total:	42,764.7	30,588.3	(2,565.4)	28,022.9
lr	ndustrial Commission of Arizona Total for All Funds:	63,337.8	52,811.0	612.7	53,423.
Appro	opriated and Non-Appropriated	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2025 Funding Issue	FY 202 Tota Reques
ICA-1-0	Administrative Services	23,154.5	10,663.5	(2,575.9)	8,087.6
ICA-2-0	Workers Compensation Claims Assurance	3,490.3	3,398.2	188.3	3,586.

Date Printed:

Agency	: Industrial Commission of Ariz	ona			
ICA-3-0	Adjudication of Disputes	4,758.5	5,206.9	-	5,206.9
ICA-4-0	Labor Law Administration	1,176.5	1,332.3	126.5	1,458.8
ICA-5-0	Occupational Safety and Health Administration	7,456.1	7,575.1	2,475.0	10,050.1
ICA-6-0	Special Fund Claims Processing	16,324.7	15,892.4	139.4	16,031.8
ICA-7-0	Legal Counsel	1,443.2	1,157.9	259.3	1,417.2
ICA-9-0	SLI Municipal Firefighters Cancer Reimbursement Fund	5,534.0	7,584.7	-	7,584.7
Inc	dustrial Commission of Arizona Total for All Funds:	63,337.8	52,811.0	612.7	53,423.7

Agency:		Industrial Commission of Arizona
Fund:	AA1000	General Fund (Appropriated)

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Progra	m:				
ICA-9-0	SLI Municipal Firefighters Cancer Reimbursement Fund	75.1	84.7	-	84.7
	General Fund (Appropriated) Summary Total:	75.1	84.7	-	84.7
	Expenditure Categories				
	FTE	1.0	1.0	-	1.0
	Personal Services	37.8	35.0	-	35.0
	Employee Related Expenditures	18.6	13.1	-	13.1
	Subtotal Personal Services and ERE	56.4	48.1	-	48.1
	Professional & Outside Services	18.7	31.0	-	31.0
	Travel In-State	-	-	-	-
	Travel Out-Of-State	-	-	-	-
	Aid To Organizations & Individuals	-	-	-	-
	Other Operating Expenditures	-	5.6	-	5.6
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Cost Allocation & Indirect Costs	-	-	-	-
	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	75.1	84.7		84.7

Agency:		Industrial Commission of Arizona
Fund:	IC2000	Federal Grants Fund (Non-Appropriated)

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program	<u> </u>				
ICA-1-0	Administrative Services	12.2	-	-	-
ICA-5-0	Occupational Safety and Health Administration	3,625.6	3,668.2	-	3,668.2
ICA-7-0	Legal Counsel	27.1	6.6	-	6.6
	Federal Grants Fund (Non-Appropriated) Summary Total:	3,664.9	3,674.8	-	3,674.8
	Expenditure Categories				
	FTE	31.6	33.4	-	33.4
	Personal Services	1,779.4	2,031.9	-	2,031.9
	Employee Related Expenditures	635.3	762.0	-	762.0
	Subtotal Personal Services and ERE	2,414.7	2,793.9	-	2,793.9
	Professional & Outside Services	114.6	146.3	-	146.3
	Travel In-State	70.1	43.0	-	43.0
	Travel Out-Of-State	37.0	30.4	-	30.4
	Aid To Organizations & Individuals	-	-	-	-
	Other Operating Expenditures	560.5	534.7	-	534.7
	Capital Equipment	2.2	-	-	-
	Non-Capital Equipment	105.1	8.5	-	8.5
	Cost Allocation & Indirect Costs	-	114.2	-	114.2
	Transfers-Out	360.7	3.8	-	3.8
	Expenditure Categories Total:	3,664.9	3,674.8	-	3,674.8

Agency:		Industrial Commission of Arizona
Fund:	IC2002	Industrial Commission Revolving Fund (Non-Appropriated)

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Progran	 n:				
ICA-2-0	Workers Compensation Claims Assurance	218.8	190.2	-	190.2
•	Industrial Commission Revolving Fund (Non- Appropriated) Summary Total:	218.8	190.2	-	190.2
	Expenditure Categories				
	FTE	-	-	-	-
	Personal Services	-	-	-	-
	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
	Professional & Outside Services	14.3	10.2	-	10.2
	Travel In-State	-	-	-	-
	Travel Out-Of-State	-	-	-	-
	Aid To Organizations & Individuals	-	-	-	-
	Other Operating Expenditures	204.5	180.0	-	180.0
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Cost Allocation & Indirect Costs	-	-	-	-
	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	218.8	190.2		190.2

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

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Prograi	m:				
ICA-1-0	Administrative Services	5,900.6	7,867.7	191.6	8,059.3
ICA-2-0	Workers Compensation Claims Assurance	3,271.6	3,208.0	188.3	3,396.3
ICA-3-0	Adjudication of Disputes	4,758.5	5,206.9	-	5,206.9
ICA-4-0	Labor Law Administration	1,156.5	1,283.8	126.5	1,410.3
ICA-5-0	Occupational Safety and Health Administration	3,830.4	3,906.9	2,475.0	6,381.9
ICA-6-0	Special Fund Claims Processing	458.2	-	-	-
ICA-7-0	Legal Counsel	1,122.3	664.7	196.6	861.3
	Industrial Commission Administration Fund (Appropriated) Summary Total:	20,498.0	22,138.0	3,178.1	25,316.1
	Expenditure Categories				
	FTE	177.4	167.9	36.5	204.4
	Personal Services	10,031.6	10,315.1	2,165.1	12,480.2
	Employee Related Expenditures	3,660.9	3,862.9	844.6	4,707.5
	Subtotal Personal Services and ERE	13,692.5	14,178.0	3,009.7	17,187.7
	Professional & Outside Services	1,269.2	1,367.4	-	1,367.4
	Travel In-State	213.9	197.0	-	197.0
	Travel Out-Of-State	35.9	42.2	-	42.2
	Aid To Organizations & Individuals	-	-	-	-
	Other Operating Expenditures	5,286.0	6,238.2	131.4	6,369.6
	Capital Equipment	28.4	28.5	-	28.5
	Non-Capital Equipment	321.1	190.1	37.0	227.1
	Cost Allocation & Indirect Costs	-	(114.2)	-	(114.2)
	Transfers-Out	(349.1)	10.8	-	10.8
	Expenditure Categories Total:	20,498.0	22,138.0	3,178.1	25,316.1

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

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Progran	n:				
ICA-1-0	Administrative Services	9.2	28.3	-	28.3
ICA-6-0	Special Fund Claims Processing	15,866.5	15,892.4	139.4	16,031.8
ICA-7-0	Legal Counsel	293.9	486.6	62.7	549.3
	Special Fund (Non-Appropriated) Summary Total:	16,169.6	16,407.3	202.1	16,609.4
	Expenditure Categories				
	FTE	6.0	22.7	2.5	25.2
	Personal Services	698.1	1,319.5	137.7	1,457.2
	Employee Related Expenditures	302.5	494.8	55.4	550.2
	Subtotal Personal Services and ERE	1,000.7	1,814.3	193.1	2,007.4
	Professional & Outside Services	1,259.9	1,250.5	-	1,250.5
	Travel In-State	0.0	-	-	-
	Travel Out-Of-State	-	-	-	-
	Aid To Organizations & Individuals	-	-	-	-
	Other Operating Expenditures	13,847.0	13,342.5	9.0	13,351.5
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	11.0	-	-	-
	Cost Allocation & Indirect Costs	-	-	-	-
	Transfers-Out	51.0	-	-	-
	Expenditure Categories Total:	16,169.6	16,407.3	202.1	16,609.4

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

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Progra	m:				
ICA-9-0	SLI Municipal Firefighters Cancer Reimbursement Fund	5,459.0	7,500.0	-	7,500.0
	Municipal Firefighter Cancer Reimbursement Fund (Non-Appropriated) Summary Total:	5,459.0	7,500.0	-	7,500.0
	Expenditure Categories				
	FTE	-	-	-	-
	Personal Services	-	-	-	-
	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
	Professional & Outside Services	-	-	-	-
	Travel In-State	-	-	-	-
	Travel Out-Of-State	-	-	-	-
	Aid To Organizations & Individuals	-	-	-	-
	Other Operating Expenditures	5,459.0	7,500.0	-	7,500.0
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Cost Allocation & Indirect Costs	-	-	-	-
	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	5,459.0	7,500.0		7,500.0

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

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Progran	n:				
ICA-4-0	Labor Law Administration	20.0	48.5	-	48.5
	Proposition 206 Fair Wages and Healthy Families Fund (Non-Appropriated) Summary Total:	20.0	48.5	-	48.5
	Expenditure Categories				
	FTE	-	-	-	-
	Personal Services	-	-	-	-
	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
	Professional & Outside Services	-	-	-	-
	Travel In-State	-	-	-	-
	Travel Out-Of-State	-	-	-	-
	Aid To Organizations & Individuals	-	-	-	-
	Other Operating Expenditures	20.0	48.5	-	48.5
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Cost Allocation & Indirect Costs	-	-	-	-
	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	20.0	48.5	-	48.5

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
ICA-1-0 Administrative Services	17,232.5	2,767.5	(2,767.5)	-
Coronavirus State and Local Fiscal Recor Fund (Non-Appropriated) Summary To		2,767.5	(2,767.5)	-
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	<u> </u>	<u>-</u>	<u>-</u>	-
Subtotal Personal Services and ERE		<u> </u>		-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	17,232.5	2,767.5	(2,767.5)	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories To	otal: 17,232.5	2,767.5	(2,767.5)	-

Agency: Industrial Commissio	n of Arizona			
	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: ICA-1-0 Administrative Servic	es			
Expenditure Categories				
FTE	40.0	43.0	2.0	45.0
Personal Services	2,365.2	2,845.8	134.5	2,980.3
Employee Related Expenditures	846.9	1,032.1	49.9	1,082.0
Subtotal Personal Services and ERE	3,212.1	3,877.9	184.4	4,062.3
Professional & Outside Services	665.3	628.1	104.4	628.1
Travel In-State	61.3	51.8	_	51.8
Travel Out-Of-State	0.6	1.1	_	1.1
Aid To Organizations & Individuals	17,232.5	2,767.5	(2,767.5)	-
Other Operating Expenditures	2,434.3	3,353.4	7.2	3,360.6
Capital Equipment	26.3	28.5	-	28.5
Non-Capital Equipment	232.0	148.1	_	148.1
Cost Allocation & Indirect Costs	-	(199.9)	-	(199.9)
Transfers-Out	(709.9)	7.0	-	7.0
Expenditure Categories Total:	23,154.5	10,663.5	(2,575.9)	8,087.6
Fund Source				
Appropriated Funds				
Industrial Commission Administration Fund (Appropriated)	5,900.6	7,867.7	191.6	8,059.3
Appropriated Funds Total:	5,900.6	7,867.7	191.6	8,059.3
Non-Appropriated Funds				
Federal Grants Fund (Non-Appropriated)	12.2	-	_	-
Special Fund (Non-Appropriated)	9.2	28.3	_	28.3
Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	17,232.5	2,767.5	(2,767.5)	-
Non-Appropriated Funds Total:	17,253.9	2,795.8	(2,767.5)	28.3
Administrative Services Total:	23,154.5	10,663.5	(2,575.9)	8,087.6
Sub Program: ICA-1-1 Administration				
Expenditure Categories				
FTE	40.0	43.0	2.0	45.0

Program: ICA-1-0 Administrative Services	Agency: Industrial Commission	n of Arizona				
Personal Services 2,365.2 2,845.8 134.5 2,980.3			Expenditure		FY 2026 Total Request	
Personal Services 2,365.2 2,845.8 134.5 2,980.3 Employee Related Expenditures 846.9 1,032.1 49.9 1,032.0 Subtotal Personal Services and ERE 3,212.1 3,877.9 184.4 4,062.3 Professional & Outside Services 665.3 628.1 - 628.1 628.1	Program: ICA-1-0 Administrative Service	es				
Employee Related Expenditures 846.9 1,032.1 49.9 1,082.0 Subtotal Personal Services and ERE 3,212.1 3,877.9 184.4 4,062.3 Professional & Outside Services 665.3 628.1 - 628.1 Travel In-State 61.3 51.8 - 51.8 Travel Out-Of-State 0.6 1.1 - 1.1 Aid To Organizations & Individuals 17,232.5 2,767.5 (2,767.5) - Other Operating Expenditures 2,434.3 3,353.4 7.2 3,360.6 Capital Equipment 26.3 28.5 - 28.5 Non-Capital Equipment 232.0 148.1 - 148.1 Cost Allocation & Indirect Costs - (199.9) - (199.9) Transfers-Out (709.9) 7.0 - 7.0 Expenditure Categories Total: 23,154.5 10,663.5 (2,575.9) 8,087.6 Fund Source Appropriated Funds Industrial Commission Administration Fund (Appropriated Fu	Sub Program: ICA-1-1 Administration					
Subtotal Personal Services and ERE 3,212.1 3,877.9 184.4 4,062.3 Professional & Outside Services 665.3 628.1 - 628.1 Travel In-State 61.3 51.8 - 51.8 Travel Out-Of-State 0.6 1.1 - 1.1 Aid To Organizations & Individuals 17,232.5 2,767.5 (2,767.5) - Other Operating Expenditures 2,434.3 3,353.4 7.2 3,360.6 Capital Equipment 26.3 28.5 - 28.5 Non-Capital Equipment 232.0 148.1 - 148.1 Cost Allocation & Indirect Costs - (199.9) - (199.9) Transfers-Out (709.9) 7.0 - 7.0 Expenditure Categories Total: 23,154.5 10,663.5 (2,575.9) 8,087.6 Fund Source Appropriated Funds Industrial Commission Administration Fund (Appropriated Funds Total: 5,900.6 7,867.7 191.6 8,059.3 <td cols<="" td=""><td>Personal Services</td><td>2,365.2</td><td>2,845.8</td><td>134.5</td><td>2,980.3</td></td>	<td>Personal Services</td> <td>2,365.2</td> <td>2,845.8</td> <td>134.5</td> <td>2,980.3</td>	Personal Services	2,365.2	2,845.8	134.5	2,980.3
Professional & Outside Services 665.3 628.1 - 628.1 Travel In-State 61.3 51.8 - 51.8 Travel In-State 0.6 1.1 - 1.1 Aid To Organizations & Individuals 17,232.5 2,767.5 (2,767.5) - Other Operating Expenditures 2,434.3 3,353.4 7.2 3,360.6 Capital Equipment 26.3 28.5 - 28.5 Non-Capital Equipment 232.0 148.1 - 148.1 Cost Allocation & Indirect Costs - (199.9) - (199.9) Transfers-Out (709.9) 7.0 - 7.0 Expenditure Categories Total: 23,154.5 10,663.5 (2,575.9) 8,087.6 Fund Source Appropriated Funds Industrial Commission Administration Fund (Appropriated) 5,900.6 7,867.7 191.6 8,059.3 Non-Appropriated Funds Federal Grants Fund (Non-Appropriated) 12.2	Employee Related Expenditures	846.9	1,032.1	49.9	1,082.0	
Travel In-State 61.3 51.8 - 51.8 Travel Out-Of-State 0.6 1.1 - 1.1 Aid To Organizations & Individuals 17,232.5 2,767.5 (2,767.5) - Other Operating Expenditures 2,434.3 3,353.4 7.2 3,360.6 Capital Equipment 26.3 28.5 - 28.5 Non-Capital Equipment 232.0 148.1 - 148.1 Cost Allocation & Indirect Costs - (199.9) - (199.9) Transfers-Out (709.9) 7.0 - 7.0 Expenditure Categories Total: 23,154.5 10,663.5 (2,575.9) 8,087.6 Fund Source Appropriated Funds Industrial Commission Administration Fund (Appropriated Funds 5,900.6 7,867.7 191.6 8,059.3 Non-Appropriated Funds Federal Grants Fund (Non-Appropriated) 12.2 - - - - Special Fund (Non-Appropriated) 9.2 <t< td=""><td>Subtotal Personal Services and ERE</td><td>3,212.1</td><td>3,877.9</td><td>184.4</td><td>4,062.3</td></t<>	Subtotal Personal Services and ERE	3,212.1	3,877.9	184.4	4,062.3	
Travel Out-Of-State 0.6 1.1 - 1.1 Aid To Organizations & Individuals 17,232.5 2,767.5 (2,767.5) - Other Operating Expenditures 2,434.3 3,353.4 7.2 3,360.6 Capital Equipment 26.3 28.5 - 28.5 Non-Capital Equipment 232.0 148.1 - 148.1 Cost Allocation & Indirect Costs - (199.9) - (199.9) Transfers-Out (709.9) 7.0 - 7.0 Expenditure Categories Total: 23,154.5 10,663.5 (2,575.9) 8,087.6 Fund Source Appropriated Funds Industrial Commission Administration Fund (Appropriated) Appropriated Funds Total: 5,900.6 7,867.7 191.6 8,059.3 Non-Appropriated Funds Federal Grants Fund (Non-Appropriated) 12.2	Professional & Outside Services	665.3	628.1	-	628.1	
Aid To Organizations & Individuals 17,232.5 2,767.5 (2,767.5) - Other Operating Expenditures 2,434.3 3,353.4 7.2 3,360.6 Capital Equipment 26.3 28.5 - 28.5 Non-Capital Equipment 232.0 148.1 - 148.1 Cost Allocation & Indirect Costs - (199.9) - (199.9) Transfers-Out (709.9) 7.0 - 7.0 Expenditure Categories Total: 23,154.5 10,663.5 (2,575.9) 8,087.6 Fund Source Appropriated Funds Industrial Commission Administration Fund (Appropriated) Appropriated Funds 5,900.6 7,867.7 191.6 8,059.3 Non-Appropriated Funds Federal Grants Fund (Non-Appropriated) 12.2	Travel In-State	61.3	51.8	-	51.8	
Other Operating Expenditures 2,434.3 3,353.4 7.2 3,360.6 Capital Equipment 26.3 28.5 - 28.5 Non-Capital Equipment 232.0 148.1 - 148.1 Cost Allocation & Indirect Costs - (199.9) - (199.9) Transfers-Out (709.9) 7.0 - 7.0 Expenditure Categories Total: 23,154.5 10,663.5 (2,575.9) 8,087.6 Fund Source Appropriated Funds Industrial Commission Administration Fund (Appropriated) 5,900.6 7,867.7 191.6 8,059.3 Non-Appropriated Funds Total: 5,900.6 7,867.7 191.6 8,059.3 Non-Appropriated Funds Federal Grants Fund (Non-Appropriated) 12.2 - - - Special Fund (Non-Appropriated) 9.2 28.3 - 28.3 Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated) 17,232.5 2,767.5 (2,767.5) - Non-Appropriated Funds Total: 17,253.9 2,795.8 (2,767.5) <	Travel Out-Of-State	0.6	1.1	-	1.1	
Capital Equipment 26.3 28.5 - 28.5 Non-Capital Equipment 232.0 148.1 - 148.1 Cost Allocation & Indirect Costs - (199.9) - (199.9) Transfers-Out (709.9) 7.0 - 7.0 Expenditure Categories Total: 23,154.5 10,663.5 (2,575.9) 8,087.6 Fund Source Appropriated Funds Industrial Commission Administration Fund (Appropriated) 5,900.6 7,867.7 191.6 8,059.3 Non-Appropriated Funds Total: 5,900.6 7,867.7 191.6 8,059.3 Non-Appropriated Funds Federal Grants Fund (Non-Appropriated) 12.2 - - - - Special Fund (Non-Appropriated) 9.2 28.3 - 28.3 Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated) 17,232.5 2,767.5 (2,767.5) - Non-Appropriated Funds Total: 17,253.9 2,795.8 (2,767.5) 28.3 <td>Aid To Organizations & Individuals</td> <td>17,232.5</td> <td>2,767.5</td> <td>(2,767.5)</td> <td>-</td>	Aid To Organizations & Individuals	17,232.5	2,767.5	(2,767.5)	-	
Non-Capital Equipment 232.0 148.1 - 148.1 Cost Allocation & Indirect Costs - (199.9) - (199.9) - (199.9) Transfers-Out (709.9) 7.0 - 7.0 7.0 - 7.0	Other Operating Expenditures	2,434.3	3,353.4	7.2	3,360.6	
Cost Allocation & Indirect Costs	Capital Equipment	26.3	28.5	-	28.5	
Fund Source Appropriated Funds 5,900.6 7,867.7 191.6 8,059.3 Industrial Commission Administration Fund (Appropriated) 5,900.6 7,867.7 191.6 8,059.3 Non-Appropriated Funds 12.2 - - - Special Fund (Non-Appropriated) 12.2 - - - Special Fund (Non-Appropriated) 9.2 28.3 - 28.3 Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated) 17,232.5 2,767.5 (2,767.5) - Non-Appropriated Funds Total: 17,253.9 2,795.8 (2,767.5) 28.3	Non-Capital Equipment	232.0	148.1	-	148.1	
Expenditure Categories Total: 23,154.5 10,663.5 (2,575.9) 8,087.6	Cost Allocation & Indirect Costs	-	(199.9)	-	(199.9)	
Fund Source	Transfers-Out	(709.9)	7.0	-	7.0	
Industrial Commission Administration Fund (Appropriated) 5,900.6 7,867.7 191.6 8,059.3	Expenditure Categories Total:	23,154.5	10,663.5	(2,575.9)	8,087.6	
Industrial Commission Administration Fund (Appropriated) 5,900.6 7,867.7 191.6 8,059.3	Fund Source					
Appropriated Funds Total: 5,900.6 7,867.7 191.6 8,059.3 Non-Appropriated Funds Federal Grants Fund (Non-Appropriated) 12.2 - <td>Appropriated Funds</td> <td></td> <td></td> <td></td> <td></td>	Appropriated Funds					
Non-Appropriated Funds Federal Grants Fund (Non-Appropriated) 12.2 - - - Special Fund (Non-Appropriated) 9.2 28.3 - 28.3 Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated) 17,232.5 2,767.5 (2,767.5) - Non-Appropriated Funds Total: 17,253.9 2,795.8 (2,767.5) 28.3		5,900.6	7,867.7	191.6	8,059.3	
Federal Grants Fund (Non-Appropriated) 12.2 - - - Special Fund (Non-Appropriated) 9.2 28.3 - 28.3 Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated) 17,232.5 2,767.5 (2,767.5) - Non-Appropriated Funds Total: 17,253.9 2,795.8 (2,767.5) 28.3	Appropriated Funds Total:	5,900.6	7,867.7	191.6	8,059.3	
Special Fund (Non-Appropriated) 9.2 28.3 - 28.3 Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated) 17,232.5 2,767.5 (2,767.5) - Non-Appropriated Funds Total: 17,253.9 2,795.8 (2,767.5) 28.3	Non-Appropriated Funds					
Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated) 17,232.5 2,767.5 (2,767.5) - Non-Appropriated Funds Total: 17,253.9 2,795.8 (2,767.5) 28.3	Federal Grants Fund (Non-Appropriated)	12.2	-	-	-	
Fund (Non-Appropriated) Non-Appropriated Funds Total: 17,253.9 2,795.8 (2,767.5) 28.3	Special Fund (Non-Appropriated)	9.2	28.3	-	28.3	
· · · · · · · · · · · · · · · · · · ·		17,232.5	2,767.5	(2,767.5)	-	
Administrative Services Total: 23,154.5 10,663.5 (2,575.9) 8,087.6	Non-Appropriated Funds Total:	17,253.9	2,795.8	(2,767.5)	28.3	
	Administrative Services Total:	23,154.5	10,663.5	(2,575.9)	8,087.6	

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Reques
Program: ICA-2-0 Workers Compensatio	n Claims Assura	ance		
Even and it was Catagonian				
Expenditure Categories FTE	35.0	34.0	3.0	37.0
Personal Services	1,507.9	1,500.1	121.1	1,621.2
Employee Related Expenditures	642.3	570.0	56.4	626.4
Subtotal Personal Services and ERE	2,150.2	2,070.1	177.5	2,247.6
Professional & Outside Services	58.2	63.6	-	63.6
Travel In-State	-	0.4	-	0.4
Travel Out-Of-State	-	-	-	
Aid To Organizations & Individuals	-	-	-	
Other Operating Expenditures	1,278.8	1,264.1	10.8	1,274.9
Capital Equipment	-	-	-	
Non-Capital Equipment	3.1	-	-	
Cost Allocation & Indirect Costs	-	-	-	
Transfers-Out	-	-	-	
Expenditure Categories Total:	3,490.3	3,398.2	188.3	3,586.5
Fund Source				
Appropriated Funds				
Industrial Commission Administration Fund (Appropriated)	3,271.6	3,208.0	188.3	3,396.3
Appropriated Funds Total:	3,271.6	3,208.0	188.3	3,396.3
Non-Appropriated Funds				
Industrial Commission Revolving Fund (Non-Appropriated)	218.8	190.2	-	190.2
Non-Appropriated Funds Total:	218.8	190.2	-	190.2
Workers Compensation Claims Assurance Total:	3,490.3	3,398.2	188.3	3,586.5
Sub Program: ICA-2-1 Claims				
Expenditure Categories				
FTE	35.0	34.0	3.0	37.0
Personal Services	1,507.9	1,500.1	121.1	1,621.2

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Agency: Industrial Commission	n of Arizona			
	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: ICA-2-0 Workers Compensation	on Claims Assura	ance		
Sub Program: ICA-2-1 Claims				
Employee Related Expenditures	642.3	570.0	56.4	626.4
Subtotal Personal Services and ERE	2,150.2	2,070.1	177.5	2,247.6
Professional & Outside Services	58.2	63.6	-	63.6
Travel In-State	-	0.4	-	0.4
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1,278.8	1,264.1	10.8	1,274.9
Capital Equipment	-	-	-	-
Non-Capital Equipment	3.1	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	3,490.3	3,398.2	188.3	3,586.5
Fund Source				
Appropriated Funds				
Industrial Commission Administration Fund (Appropriated)	3,271.6	3,208.0	188.3	3,396.3
Appropriated Funds Total:	3,271.6	3,208.0	188.3	3,396.3
Non-Appropriated Funds				
Industrial Commission Revolving Fund (Non-Appropriated)	218.8	190.2	-	190.2
Non-Appropriated Funds Total:	218.8	190.2		190.2
Workers Compensation Claims Assurance Total:	3,490.3	3,398.2	188.3	3,586.5

Agency: Industrial Commission	of Arizona			
	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: ICA-3-0 Adjudication of Disput	tes	_		
Expenditure Categories				
FTE	37.0	38.0	-	38.0
Personal Services	2,552.4	2,632.9	-	2,632.9
Employee Related Expenditures	881.0	1,000.5	_	1,000.5
Subtotal Personal Services and ERE	3,433.5	3,633.4		3,633.4
Professional & Outside Services	439.8	539.7	-	539.7
Travel In-State	2.9	6.4	-	6.4
Travel Out-Of-State	1.2	2.5	-	2.5
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	867.7	1,020.4	-	1,020.4
Capital Equipment	-	-	-	-
Non-Capital Equipment	13.5	4.5	-	4.5
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	4,758.5	5,206.9	-	5,206.9
Fund Source				
Appropriated Funds				
Industrial Commission Administration Fund (Appropriated)	4,758.5	5,206.9	-	5,206.9
Appropriated Funds Total:	4,758.5	5,206.9	-	5,206.9
Adjudication of Disputes Total:	4,758.5	5,206.9	-	5,206.9
Sub Program: ICA-3-1 Administrative Law Ju	dge			
Expenditure Categories				
FTE	37.0	38.0	-	38.0
Personal Services	2,552.4	2,632.9	-	2,632.9
Employee Related Expenditures	881.0	1,000.5	<u>-</u>	1,000.5
Subtotal Personal Services and ERE	3,433.5	3,633.4	-	3,633.4
Professional & Outside Services	439.8	539.7	-	539.7
Travel In-State	2.9	6.4	-	6.4
Travel Out-Of-State	1.2	2.5	_	2.5

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Agency: Indus	strial Commission	of Arizona			
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: ICA-3-0 Adju	dication of Disput	es			
Sub Program: ICA-3-1 Adm	inistrative Law Ju	dge			
Aid To Organizations & Individuals		-	-	-	-
Other Operating Expenditures		867.7	1,020.4	-	1,020.4
Capital Equipment		-	-	-	-
Non-Capital Equipment		13.5	4.5	-	4.5
Cost Allocation & Indirect Costs		-	-	-	-
Transfers-Out		-	-	-	-
Expenditure Cate	egories Total:	4,758.5	5,206.9	-	5,206.9
Fund Source					
Appropriated Funds					
Industrial Commission Administrati (Appropriated)	on Fund	4,758.5	5,206.9	-	5,206.9
Appropriated	Funds Total:	4,758.5	5,206.9	-	5,206.9
Adjudication of D	isputes Total:	4,758.5	5,206.9		5,206.9

Agency: Industrial Commissi	on of Arizona			
	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: ICA-4-0 Labor Law Administ	ration			
Evnanditura Catagorias				
Expenditure Categories FTE	17.0	17.0	2.0	19.0
Personal Services	750.4	848.7	81.5	930.2
Employee Related Expenditures	293.6	322.5	37.8	360.3
Subtotal Personal Services and ERE	1,044.0	1,171.2	119.3	1,290.5
Professional & Outside Services	14.6	1.3	-	1.3
Travel In-State	5.9	11.4	-	11.4
Travel Out-Of-State	-	2.3	-	2.3
Aid To Organizations & Individuals	-	-	-	
Other Operating Expenditures	109.4	146.1	7.2	153.3
Capital Equipment	-	-	-	
Non-Capital Equipment	2.6	-	-	
Cost Allocation & Indirect Costs	-	-	-	
Transfers-Out	-	-	-	
Expenditure Categories Total:	1,176.5	1,332.3	126.5	1,458.8
Fund Source				
Appropriated Funds				
Industrial Commission Administration Fund (Appropriated)	1,156.5	1,283.8	126.5	1,410.3
Appropriated Funds Total:	1,156.5	1,283.8	126.5	1,410.3
Non-Appropriated Funds				
Proposition 206 Fair Wages and Healthy Families Fund (Non-Appropriated)	20.0	48.5	-	48.5
Non-Appropriated Funds Total:	20.0	48.5	-	48.5
Labor Law Administration Total:	1,176.5	1,332.3	126.5	1,458.8
Sub Program: ICA-4-1 Labor				
Expenditure Categories				
FTE	17.0	17.0	2.0	19.0
Personal Services	750.4	848.7	81.5	930.2
Employee Related Expenditures	293.6	322.5	37.8	360.3
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FY 2024 Expenditure Plan FY 2026 Expenditure Plan FY 2026 Funding Issue	
Sub Program: ICA-4-1 Labor Subtotal Personal Services and ERE 1,044.0 1,171.2 119.3 Professional & Outside Services 14.6 1.3 - Travel In-State 5.9 11.4 - Travel Out-Of-State - 2.3 - Aid To Organizations & Individuals - - - Other Operating Expenditures 109.4 146.1 7.2 Capital Equipment - - - Non-Capital Equipment 2.6 - - Cost Allocation & Indirect Costs - - -	FY 2026 Total Request
Subtotal Personal Services and ERE 1,044.0 1,171.2 119.3 Professional & Outside Services 14.6 1.3 - Travel In-State 5.9 11.4 - Travel Out-Of-State - 2.3 - Aid To Organizations & Individuals - - - Other Operating Expenditures 109.4 146.1 7.2 Capital Equipment - - - Non-Capital Equipment 2.6 - - Cost Allocation & Indirect Costs - - -	
Professional & Outside Services 14.6 1.3 - Travel In-State 5.9 11.4 - Travel Out-Of-State - 2.3 - Aid To Organizations & Individuals - - - Other Operating Expenditures 109.4 146.1 7.2 Capital Equipment - - - Non-Capital Equipment 2.6 - - Cost Allocation & Indirect Costs - - -	
Travel In-State 5.9 11.4 - Travel Out-Of-State - 2.3 - Aid To Organizations & Individuals - - - Other Operating Expenditures 109.4 146.1 7.2 Capital Equipment - - - Non-Capital Equipment 2.6 - - Cost Allocation & Indirect Costs - - -	1,290.5
Travel Out-Of-State - 2.3 - Aid To Organizations & Individuals - - - Other Operating Expenditures 109.4 146.1 7.2 Capital Equipment - - - Non-Capital Equipment 2.6 - - Cost Allocation & Indirect Costs - - -	1.3
Aid To Organizations & Individuals	11.4
Other Operating Expenditures 109.4 146.1 7.2 Capital Equipment Non-Capital Equipment 2.6 Cost Allocation & Indirect Costs	2.3
Capital Equipment Non-Capital Equipment 2.6 Cost Allocation & Indirect Costs	-
Non-Capital Equipment 2.6 Cost Allocation & Indirect Costs	153.3
Cost Allocation & Indirect Costs	-
	-
Transfers-Out	-
	-
Expenditure Categories Total: 1,176.5 1,332.3 126.5	1,458.8
Fund Source	
Appropriated Funds	
Industrial Commission Administration Fund 1,156.5 1,283.8 126.5 (Appropriated)	1,410.3
Appropriated Funds Total: 1,156.5 1,283.8 126.5	1,410.3
Non-Appropriated Funds	
Proposition 206 Fair Wages and Healthy 20.0 48.5 - Families Fund (Non-Appropriated)	48.5
Non-Appropriated Funds Total: 20.0 48.5 -	48.5
Labor Law Administration Total: 1,176.5 1,332.3 126.5	1,458.8

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: ICA-5-0 Occupational Safety	and Health Admir	nistration	_	
Expenditure Categories				
FTE	62.0	69.0	27.0	96.0
Personal Services	3,688.4	4,197.2	1,694.8	5,892.0
Employee Related Expenditures	1,278.8	1,577.4	646.0	2,223.4
Subtotal Personal Services and ERE	4,967.2	5,774.6	2,340.8	8,115.4
Professional & Outside Services	215.1	263.8	-	263.8
Travel In-State	199.9	151.3	-	151.3
Travel Out-Of-State	68.8	66.7	-	66.7
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1,104.4	1,065.8	97.2	1,163.0
Capital Equipment	4.3	-	-	-
Non-Capital Equipment	174.9	45.4	37.0	82.4
Cost Allocation & Indirect Costs	-	199.9	-	199.9
Transfers-Out	721.5	7.6	-	7.6
Expenditure Categories Total:	7,456.1	7,575.1	2,475.0	10,050.1
Fund Source				
Appropriated Funds				
Industrial Commission Administration Fund (Appropriated)	3,830.4	3,906.9	2,475.0	6,381.9
Appropriated Funds Total:	3,830.4	3,906.9	2,475.0	6,381.9
Non-Appropriated Funds				
Federal Grants Fund (Non-Appropriated)	3,625.6	3,668.2	-	3,668.2
Non-Appropriated Funds Total:	3,625.6	3,668.2	-	3,668.2
Occupational Safety and Health Administration Total:	7,456.1	7,575.1	2,475.0	10,050.1
Sub Program: ICA-5-1 ADOSH				
Expenditure Categories				
FTE	62.0	69.0	27.0	96.0
Personal Services	3,688.4	4,197.2	1,694.8	5,892.0
Employee Related Expenditures	1,278.8	1,577.4	646.0	2,223.4

Agency: Industrial Commission	n of Arizona			
	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: ICA-5-0 Occupational Safety a	nd Health Admir	nistration		
Sub Program: ICA-5-1 ADOSH				
Subtotal Personal Services and ERE	4,967.2	5,774.6	2,340.8	8,115.4
Professional & Outside Services	215.1	263.8	-	263.8
Travel In-State	199.9	151.3	-	151.3
Travel Out-Of-State	68.8	66.7	-	66.7
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1,104.4	1,065.8	97.2	1,163.0
Capital Equipment	4.3	-	-	-
Non-Capital Equipment	174.9	45.4	37.0	82.4
Cost Allocation & Indirect Costs	-	199.9	-	199.9
Transfers-Out	721.5	7.6	-	7.6
Expenditure Categories Total:	7,456.1	7,575.1	2,475.0	10,050.1
Fund Source				
Appropriated Funds				
Industrial Commission Administration Fund (Appropriated)	3,830.4	3,906.9	2,475.0	6,381.9
Appropriated Funds Total:	3,830.4	3,906.9	2,475.0	6,381.9
Non-Appropriated Funds				
Federal Grants Fund (Non-Appropriated)	3,625.6	3,668.2	-	3,668.2
Non-Appropriated Funds Total:	3,625.6	3,668.2	-	3,668.2
Occupational Safety and Health Administration Total:	7,456.1	7,575.1	2,475.0	10,050.1

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: ICA-6-0 Special Fund Claims F	Processing	_		
Expenditure Categories				
FTE	12.0	13.0	2.0	15.0
Personal Services	692.9	956.2	92.0	1,048.2
Employee Related Expenditures	316.7	356.8	40.2	397.0
Subtotal Personal Services and ERE	1,009.5	1,313.0	132.2	1,445.2
Professional & Outside Services	1,260.0	1,236.9	-	1,236.9
Travel In-State	0.0	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	13,993.1	13,342.5	7.2	13,349.7
Capital Equipment	-	-	-	-
Non-Capital Equipment	11.0	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	51.0	-	-	-
Expenditure Categories Total:	16,324.7	15,892.4	139.4	16,031.8
Fund Source				
Appropriated Funds				
Industrial Commission Administration Fund (Appropriated)	458.2	-	-	-
Appropriated Funds Total:	458.2	-	-	-
Non-Appropriated Funds				
Special Fund (Non-Appropriated)	15,866.5	15,892.4	139.4	16,031.8
Non-Appropriated Funds Total:	15,866.5	15,892.4	139.4	16,031.8
Special Fund Claims Processing Total:	16,324.7	15,892.4	139.4	16,031.8
Sub Program: ICA-6-1 Special Fund				
Expenditure Categories				
FTE	12.0	13.0	2.0	15.0
Personal Services	692.9	956.2	92.0	1,048.2
Employee Related Expenditures	316.7	356.8	40.2	397.0
Subtotal Personal Services and ERE	1,009.5	1,313.0	132.2	1,445.2

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PBU Summary All dollars are presented in thousands (not FTE)

Agency: Industrial Commissio	n of Arizona			
	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: ICA-6-0 Special Fund Claims	Processing			
Sub Program: ICA-6-1 Special Fund				
Professional & Outside Services	1,260.0	1,236.9	-	1,236.9
Travel In-State	0.0	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	13,993.1	13,342.5	7.2	13,349.7
Capital Equipment	-	-	-	-
Non-Capital Equipment	11.0	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	51.0	-	-	-
Expenditure Categories Total:	16,324.7	15,892.4	139.4	16,031.8
Fund Source				
Appropriated Funds				
Industrial Commission Administration Fund (Appropriated)	458.2	-	-	-
Appropriated Funds Total:	458.2	-	-	-
Non-Appropriated Funds				
Special Fund (Non-Appropriated)	15,866.5	15,892.4	139.4	16,031.8
Non-Appropriated Funds Total:	15,866.5	15,892.4	139.4	16,031.8
Special Fund Claims Processing Total:	16,324.7	15,892.4	139.4	16,031.8

Agency: Industrial Commissi	on of Arizona			
	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: ICA-7-0 Legal Counsel				
Expenditure Categories				
FTE	12.0	10.0	3.0	13.0
Personal Services	951.8	685.6	178.9	864.5
Employee Related Expenditures	339.5	260.4	69.6	330.0
Subtotal Personal Services and ERE	1,291.3	946.0	248.5	1,194.5
Professional & Outside Services	5.0	41.0		41.0
Travel In-State	14.1	18.7	_	18.7
Travel Out-Of-State	2.5	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	130.3	151.6	10.8	162.4
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	0.6	-	0.6
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,443.2	1,157.9	259.3	1,417.2
Fund Source				
Appropriated Funds				
Industrial Commission Administration Fund (Appropriated)	1,122.3	664.7	196.6	861.3
Appropriated Funds Total:	1,122.3	664.7	196.6	861.3
Non-Appropriated Funds				
Federal Grants Fund (Non-Appropriated)	27.1	6.6	-	6.6
Special Fund (Non-Appropriated)	293.9	486.6	62.7	549.3
Non-Appropriated Funds Total:	321.0	493.2	62.7	555.9
Legal Counsel Total:	1,443.2	1,157.9	259.3	1,417.2
Sub Program: ICA-7-1 Legal Counsel				
Expenditure Categories				
FTE	12.0	10.0	3.0	13.0
Personal Services	951.8	685.6	178.9	864.5
Employee Related Expenditures	339.5	260.4	69.6	330.0
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Agency: Industrial Commission	Industrial Commission of Arizona					
	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request		
Program: ICA-7-0 Legal Counsel						
Sub Program: ICA-7-1 Legal Counsel						
Subtotal Personal Services and ERE	1,291.3	946.0	248.5	1,194.5		
Professional & Outside Services	5.0	41.0	-	41.0		
Travel In-State	14.1	18.7	-	18.7		
Travel Out-Of-State	2.5	-	-	-		
Aid To Organizations & Individuals	-	-	-	-		
Other Operating Expenditures	130.3	151.6	10.8	162.4		
Capital Equipment	-	-	-	-		
Non-Capital Equipment	-	0.6	-	0.6		
Cost Allocation & Indirect Costs	-	-	-	-		
Transfers-Out	-	-	-	-		
Expenditure Categories Total:	1,443.2	1,157.9	259.3	1,417.2		
Fund Source						
Appropriated Funds						
Industrial Commission Administration Fund (Appropriated)	1,122.3	664.7	196.6	861.3		
Appropriated Funds Total:	1,122.3	664.7	196.6	861.3		
Non-Appropriated Funds						
Federal Grants Fund (Non-Appropriated)	27.1	6.6	-	6.6		
Special Fund (Non-Appropriated)	293.9	486.6	62.7	549.3		
Non-Appropriated Funds Total:	321.0	493.2	62.7	555.9		
Legal Counsel Total:	1,443.2	1,157.9	259.3	1,417.2		

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Reques
Program: ICA-9-0 SLI Municipal Firefig	hters Cancer Rein	nbursement Fund	j	
Expenditure Categories				
FTE	1.0	1.0	-	1.0
Personal Services	37.8	35.0	-	35.0
Employee Related Expenditures	18.6	13.1	-	13.
Subtotal Personal Services and ERE	56.4	48.1	-	48.
Professional & Outside Services	18.7	31.0	_	31.0
Travel In-State	-	_	_	
Travel Out-Of-State	-	_	_	
Aid To Organizations & Individuals	-	-	_	
Other Operating Expenditures	5,459.0	7,505.6	_	7,505.
Capital Equipment	·	_	_	
Non-Capital Equipment	-	-	_	
Cost Allocation & Indirect Costs	-	-	_	
Transfers-Out	-	-	-	
Expenditure Categories Total:	5,534.0	7,584.7		7,584.
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	75.1	84.7	-	84.
Appropriated Funds Total:	75.1	84.7	-	84.7
Non-Appropriated Funds				
Municipal Firefighter Cancer Reimbursement Fund (Non-Appropriated)	5,459.0	7,500.0	-	7,500.0
Non-Appropriated Funds Total:	5,459.0	7,500.0	-	7,500.0
SLI Municipal Firefighters Cancer Reimbursement Fund Total:	5,534.0	7,584.7	-	7,584.
Sub Program: ICA-9-1 SLI Municipal Firefig	hters Reimbursen	nent Administrati	on	
Expenditure Categories				
FTE	1.0	1.0	-	1.
Personal Services	37.8	35.0	_	35.0
Employee Related Expenditures	18.6	13.1	-	13.
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Agency: Industrial Commission of Arizona				
	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: ICA-9-0 SLI Municipal Firefight	ters Cancer Reir	nbursement Fund	i	
Sub Program: ICA-9-1 SLI Municipal Firefight	ters Reimbursen	nent Administrati	on	
Subtotal Personal Services and ERE	56.4	48.1	-	48.1
Professional & Outside Services	18.7	31.0	-	31.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	5,459.0	7,505.6	-	7,505.6
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	5,534.0	7,584.7	-	7,584.7
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	75.1	84.7	-	84.7
Appropriated Funds Total:	75.1	84.7	-	84.7
Non-Appropriated Funds				
Municipal Firefighter Cancer Reimbursement Fund (Non-Appropriated)	5,459.0	7,500.0	-	7,500.0
Non-Appropriated Funds Total:	5,459.0	7,500.0	-	7,500.0
SLI Municipal Firefighters Cancer Reimbursement Fund Total:	5,534.0	7,584.7	-	7,584.7

Agency:		Industrial Commission	of Arizona			
			FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:	ICA-1-0	Administrative Service	es			
Fund:	IC2000	Federal Grants Fund				
Non-Appro	priated					
Personal Servi	ices		8.9	-	-	-
Employee Rela	ated Expenditu	res	3.3	-	_	-
	onal Services		12.2	_	_	
Professional &	Outside Service	es —	-	-	-	-
ravel In-State			-	-	-	-
Travel Out-Of-	State		-	-	-	-
Aid To Organiz	zations & Indivi	duals	-	-	-	-
Other Operatin	ng Expenditures	8	-	-	-	-
Capital Equipm	nent		-	-	-	-
Non-Capital Ed	quipment		-	-	-	-
Cost Allocation	n & Indirect Cos	sts	-	-	-	-
Transfers-Out			-	-	-	-
	Expenditu	re Categories Total:	12.2	-	-	-
Federal Grants Fund Total:		I Grants Fund Total:	12.2	-		
Fund:	IC2177	Industrial Commission	n Administration	Fund		
Appropriat	ted					
Personal Servi	ices		2,350.4	2,825.3	134.5	2,959.8
Employee Related Expenditures		res	841.7	1,024.3	49.9	1,074.2
Subtotal Personal Services and ERE		and ERE	3,192.1	3,849.6	184.4	4,034.0
Professional & Outside Services		ces	665.3	628.1	-	628.1
Travel In-State			61.3	51.8	-	51.8
Travel Out-Of-State			0.6	1.1	-	1.1
Aid To Organizations & Individuals		duals	-	-	-	-
Other Operating Expenditures			2,433.0	3,353.4	7.2	3,360.6
Other Operatin	ig Experiolitures	•				00.5
•	•	•	26.3	28.5	-	28.5
Other Operatin Capital Equipn Non-Capital Ed	nent	•	26.3 232.0	28.5 148.1	-	
Capital Equipm Non-Capital Ed	nent				-	28.5 148.1 (199.9)

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Tor Selected Funds					
Agency: In	dustrial Commissior	n of Arizona			
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: ICA-1-0 Ad	dministrative Service	es			
Fund: IC2177 In	dustrial Commissior	n Administration	Fund		
Expenditure (Categories Total:	5,900.6	7,867.7	191.6	8,059.3
Industrial Commission	n Administration Fund Total:	5,900.6	7,867.7	191.6	8,059.3
Fund: IC2180 Sp	pecial Fund				
Non-Appropriated					
Personal Services		5.9	20.5	-	20.5
Employee Related Expenditures		1.9	7.8	-	7.8
Subtotal Personal Services and	I ERE	7.8	28.3	-	28.3
Professional & Outside Services		-	-	-	-
Travel In-State		-	-	-	-
Travel Out-Of-State		-	-	-	-
Aid To Organizations & Individual	ls	-	-	-	-
Other Operating Expenditures		1.4	-	-	-
Capital Equipment		-	-	-	-
Non-Capital Equipment		-	-	-	-
Cost Allocation & Indirect Costs		-	-	-	-
Transfers-Out		-	-	-	-
Expenditure (Categories Total:	9.2	28.3	<u>-</u>	28.3
Spe	ecial Fund Total:	9.2	28.3		28.3
Fund: IC2985 Co	oronavirus State and	l Local Fiscal Re	covery Fund		
Non-Appropriated					
	_				
Personal Services		-	-	-	-
Employee Related Expenditures		<u> </u>	<u>-</u>	<u>-</u>	-
Subtotal Personal Services and	I ERE		-	-	-
Professional & Outside Services		-	-	-	-
Travel In-State		-	-	-	-
Travel Out-Of-State		-	-	-	-

	Agency: Industrial Commission of Arizona					
			FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:	ICA-1-0	Administrative Servi	ces			
Fund:	IC2985	Coronavirus State ar	nd Local Fiscal Re	covery Fund		
Aid To Organiz	zations & Indivi	duals	17,232.5	2,767.5	(2,767.5)	-
Other Operatir	ng Expenditure	s	-	-	-	-
Capital Equipn	ment		-	-	-	
Non-Capital E	quipment		-	-	-	
Cost Allocation	n & Indirect Cos	sts	-	-	-	
Transfers-Out			-	-	-	-
	Expenditu	ıre Categories Total:	17,232.5	2,767.5	(2,767.5)	
C		eate and Local Fiscal ecovery Fund Total:	17,232.5	2,767.5	(2,767.5)	
	Drogram To	tal for Select Funds:	22 454 5	40.662.5	(2,575.9)	8,087.6
	Program 10	tai for Select Fullus.	23,154.5	10,663.5	(2,575.9)	0,007.0
Sub Prograr	m: ICA-1-1	Administration	23,134.3	10,663.5	(2,373.9)	0,007.0
Fund:	m: ICA-1-1		23,134.3	10,663.5	(2,373.9)	0,007.
Fund: Non-Appro	m: ICA-1-1 IC2000 opriated	Administration		10,003.5	(2,313.9)	0,007.
Fund: Non-Appro	m: ICA-1-1 IC2000 opriated	Administration	8.9	-	(2,373.9)	0,007.
Fund: Non-Appro Personal Servi Employee Rela	m: ICA-1-1 IC2000 ppriated rices lated Expenditu	Administration Federal Grants Fund	8.9 3.3		-	0,007.
Fund: Non-Appro Personal Servi Employee Rela Subtotal Pers	m: ICA-1-1 IC2000 opriated vices lated Expenditusional Services	Administration Federal Grants Fund res and ERE	8.9			-
Fund: Non-Appro Personal Servi Employee Rela Subtotal Pers Professional &	m: ICA-1-1 IC2000 opriated rices lated Expenditu sonal Services & Outside Service	Administration Federal Grants Fund res and ERE	8.9 3.3			
Fund: Non-Appro Personal Servi Employee Rela Subtotal Pers Professional & Travel In-State	m: ICA-1-1 IC2000 opriated vices lated Expenditu sonal Services & Outside Service	Administration Federal Grants Fund res and ERE	8.9 3.3			-
Fund: Non-Appro Personal Servi Employee Rela Subtotal Pers Professional & Travel In-State Travel Out-Of-	m: ICA-1-1 IC2000 priated vices lated Expenditu sonal Services & Outside Service e -State	Administration Federal Grants Fund res and ERE ces	8.9 3.3			-
Fund: Non-Appro Personal Servi Employee Rela Subtotal Pers Professional & Travel In-State Travel Out-Of- Aid To Organiz	m: ICA-1-1 IC2000 priated rices lated Expenditu sonal Services & Outside Service -State zations & Indivi	Administration Federal Grants Fund res and ERE ces duals	8.9 3.3			
Fund: Non-Appro Personal Servi Employee Rela Subtotal Pers Professional & Travel In-State Travel Out-Of- Aid To Organia Other Operatir	m: ICA-1-1 IC2000 opriated vices lated Expenditus sonal Services & Outside Service -State zations & Indivi	Administration Federal Grants Fund res and ERE ces duals	8.9 3.3			0,007.
Fund: Non-Appro Personal Servi Employee Rela Subtotal Pers Professional & Travel In-State Travel Out-Of- Aid To Organiz Other Operatir Capital Equipn	IC2000 Depriated rices Lated Expenditus Sonal Services A Outside Service -State zations & Indivi	Administration Federal Grants Fund res and ERE ces duals	8.9 3.3			0,007.
Fund: Non-Appro Personal Servi Employee Rela Subtotal Pers Professional & Travel In-State Travel Out-Of- Aid To Organiz Other Operatir Capital Equipn	m: ICA-1-1 IC2000 opriated vices lated Expenditu sonal Services & Outside Service -State zations & Indivi	Administration Federal Grants Fund res and ERE ces duals	8.9 3.3			0,007.
Fund: Non-Appro Personal Servi Employee Rela Subtotal Pers Professional & Travel In-State Travel Out-Of- Aid To Organiz Other Operatir Capital Equipm Non-Capital Ec	IC2000 IC2000 Opriated vices lated Expenditus Sonal Services A Outside Service -State zations & Indivi	Administration Federal Grants Fund res and ERE ces duals	8.9 3.3			
Fund: Non-Appro Personal Servi Employee Rela Subtotal Pers Professional & Travel In-State Travel Out-Of- Aid To Organiz Other Operatir Capital Equipn	IC2000 IC2000 Opriated vices lated Expenditus Sonal Services A Outside Service -State zations & Indivi	Administration Federal Grants Fund res and ERE ces duals	8.9 3.3			-
Fund: Non-Appro Personal Servi Employee Rela Subtotal Pers Professional & Travel In-State Travel Out-Of- Aid To Organia Other Operatir Capital Equipm Non-Capital Ec	m: ICA-1-1 IC2000 popriated vices lated Expenditus sonal Services A Outside Service -State zations & Indivi	Administration Federal Grants Fund res and ERE ces duals	8.9 3.3			

Agency: Industrial Commission of Arizona						
			FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2020 Total Reques
Program: IC	CA-1-0	Administrative Service	es			
Sub Program: IC	CA-1-1	Administration				
Fund: IC	C2177	Industrial Commission	Administration	Fund		
Appropriated						
Personal Services			2,350.4	2,825.3	134.5	2,959.
Employee Related I	Expenditure	es	841.7	1,024.3	49.9	1,074.2
Subtotal Personal			3,192.1	3,849.6	184.4	4,034.
Professional & Outs	ide Service	es ——	665.3	628.1	-	628.
Travel In-State			61.3	51.8	-	51.
Travel Out-Of-State			0.6	1.1	-	1.
Aid To Organization	s & Individ	uals	-	-	-	
Other Operating Ex	penditures		2,433.0	3,353.4	7.2	3,360.
Capital Equipment			26.3	28.5	-	28.
Non-Capital Equipm	nent		232.0	148.1	-	148.
Cost Allocation & Indirect Costs		s	-	(199.9)	-	(199.9
Transfers-Out			(709.9)	7.0	-	7.
E	Expenditur	e Categories Total:	5,900.6	7,867.7	191.6	8,059.
Industrial Commission Administration Fund Total:		5,900.6	7,867.7	191.6	8,059	
Fund: IC	C2180	Special Fund				
Non-Appropria	ted					
Personal Services			5.9	20.5	-	20.
Employee Related Expenditures		es	1.9	7.8	-	7.
Subtotal Personal Services and ERE		and ERE	7.8	28.3	-	28.
Professional & Outside Services		es	-	<u> </u>	-	
Travel In-State			-	-	-	
Travel Out-Of-State			-	-	-	
Aid To Organization	s & Individ	uals	-	-	-	
Other Operating Ex	penditures		1.4	-	-	
Capital Equipment			-	-	-	
Non-Capital Equipm	nent		-	-	-	

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Agency:		Industrial Commission	n of Arizona			
			FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:	ICA-1-0	Administrative Servic	es			
Sub Program:	ICA-1-1	Administration				
Fund:	IC2180	Special Fund				
Cost Allocation & Transfers-Out	Indirect Co	osts	-	-	-	
	Expendit	ture Categories Total:	9.2	28.3	-	28.3
		Special Fund Total:	9.2	28.3		28.3
Fund:	IC2985	Coronavirus State and	d Local Fiscal Re	ecovery Fund		
Non-Appropi	riated					
Personal Service	s		-	-	-	-
Employee Relate	d Expendit	ures	-	-	-	-
Subtotal Person	al Service	s and ERE	-	-	-	
Professional & O	utside Serv	vices	-	-	-	-
Travel In-State			-	-	-	-
Travel Out-Of-Sta	ate		-	-	-	-
Aid To Organizat	ions & Indiv	viduals	17,232.5	2,767.5	(2,767.5)	-
Other Operating	Expenditure	es	-	-	-	-
Capital Equipmer	nt		-	-	-	-
Non-Capital Equi	pment		-	-	-	-
Cost Allocation &	Indirect Co	osts	-	-	-	-
Transfers-Out			-	-	-	-
	Expendit	ture Categories Total:	17,232.5	2,767.5	(2,767.5)	
Cor		State and Local Fiscal Recovery Fund Total:	17,232.5	2,767.5	(2,767.5)	
Sub I	Program T	otal for Select Funds:	23,154.5	10,663.5	(2,575.9)	8,087.6

Agency: Industrial Commissi	OII OI AIIZOIIA			
	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: ICA-2-0 Workers Compensat	tion Claims Assura	ince		
Fund: IC2002 Industrial Commissi	on Revolving Fund	i		
Non-Appropriated				
Personal Services	-	-	_	-
Employee Related Expenditures	-	_	_	-
Subtotal Personal Services and ERE	-	-	-	
Professional & Outside Services	14.3	10.2	-	10.2
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	_
Other Operating Expenditures	204.5	180.0	-	180.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	218.8	190.2	-	190.2
Industrial Commission Revolving Fund Total:	218.8	190.2	-	190.2
Fund: IC2177 Industrial Commissi	on Administration	Fund		
Appropriated				
Personal Services	1,507.9	1,500.1	121.1	1,621.2
Employee Related Expenditures	642.3	570.0	56.4	626.4
Subtotal Personal Services and ERE	2,150.2	2,070.1	177.5	2,247.6
Professional & Outside Services	43.9	53.4	-	53.4
Travel In-State	-	0.4	-	0.4
Travel Out-Of-State	-	_	_	_
Aid To Organizations & Individuals	-	_	_	-
Other Operating Expenditures	1,074.3	1,084.1	10.8	1,094.9
Capital Equipment	-	· -	_	, -
Non-Capital Equipment	3.1	-	_	-
Cost Allocation & Indirect Costs	-	-	_	_
Transfers-Out	-	-	-	-

Agency:	Industrial Commission	on of Arizona			
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: ICA-	-2-0 Workers Compensat	ion Claims Assura	ance		
Fund: IC21	77 Industrial Commission	on Administration	Fund		
Ехр	enditure Categories Total:	3,271.6	3,208.0	188.3	3,396.3
Industrial Co	ommission Administration Fund Total:	3,271.6	3,208.0	188.3	3,396.
Progra	am Total for Select Funds:	3,490.3	3,398.2	188.3	3,586.
Sub Program: ICA-	-2-1 Claims				
Fund: IC20	002 Industrial Commission	on Revolving Fund	d		
Non-Appropriated					
Personal Services		-	-	-	
Employee Related Exp	enditures	-	-	-	
Subtotal Personal Se	rvices and ERE	-	-	-	
Professional & Outside	Services	14.3	10.2	-	10.2
Travel In-State		-	-	-	
Travel Out-Of-State		-	-	-	
Aid To Organizations 8	Individuals	-	-	-	
Other Operating Exper	ditures	204.5	180.0	-	180.0
Capital Equipment		-	-	-	
Non-Capital Equipmen	t	-	-	-	
Cost Allocation & Indire	ect Costs	-	-	-	
Transfers-Out		-	-	-	-
Ехр	enditure Categories Total:	218.8	190.2	-	190.2
Industrial Co	mmission Revolving Fund Total:	218.8	190.2		190.2
Fund: IC21	77 Industrial Commission	on Administration	Fund		
Appropriated					
Personal Services		1,507.9	1,500.1	121.1	1,621.2
Employee Related Exp	enditures	642.3	570.0	56.4	626.4
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Agency:	Industrial Commission	of Arizona			
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: ICA-2-0	Workers Compensatio	n Claims Assura	ance		
Sub Program: ICA-2-1	Claims				
Fund: IC2177	Industrial Commission	n Administration	Fund		
Subtotal Personal Service	es and ERE	2,150.2	2,070.1	177.5	2,247.6
Professional & Outside Ser	vices	43.9	53.4	-	53.4
Travel In-State		-	0.4	-	0.4
Travel Out-Of-State		-	-	-	-
Aid To Organizations & Ind	ividuals	-	-	-	-
Other Operating Expenditu	res	1,074.3	1,084.1	10.8	1,094.9
Capital Equipment		-	-	-	-
Non-Capital Equipment		3.1	-	-	-
Cost Allocation & Indirect C	Costs	-	-	-	-
Transfers-Out		-	-	-	-
Expend	iture Categories Total:	3,271.6	3,208.0	188.3	3,396.3
Industrial Comm	nission Administration Fund Total:	3,271.6	3,208.0	188.3	3,396.3
Sub Program 1	Total for Select Funds:	3,490.3	3,398.2	188.3	3,586.5

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: ICA-3-0 Adjudication of Disput	tes			
Fund: IC2177 Industrial Commission	n Administration	Fund		
Appropriated				
Personal Services	2,552.4	2,632.9	_	2,632.9
Employee Related Expenditures	881.0	1,000.5	-	1,000.5
Subtotal Personal Services and ERE	3,433.5	3,633.4	-	3,633.4
Professional & Outside Services	439.8	539.7	-	539.7
Travel In-State	2.9	6.4	-	6.4
Travel Out-Of-State	1.2	2.5	-	2.5
Aid To Organizations & Individuals	-	-	-	
Other Operating Expenditures	867.7	1,020.4	-	1,020.4
Capital Equipment	-	-	-	-
Non-Capital Equipment	13.5	4.5	-	4.5
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	
Expenditure Categories Total:	4,758.5	5,206.9		5,206.9
Industrial Commission Administration Fund Total:	4,758.5	5,206.9		5,206.9
Program Total for Select Funds:	4,758.5	5,206.9		5,206.9
Sub Program: ICA-3-1 Administrative Law Ju	dge			
Fund: IC2177 Industrial Commission	Administration	Fund		
Appropriated				
Personal Services	2,552.4	2,632.9	-	2,632.9
Employee Related Expenditures	881.0	1,000.5	-	1,000.5
Subtotal Personal Services and ERE	3,433.5	3,633.4		3,633.4
Professional & Outside Services	439.8	539.7	-	539.7
Travel In-State	2.9	6.4	-	6.4
Travel Out-Of-State	1.2	2.5	-	2.5
Aid To Organizations & Individuals	-	-	-	
Other Operating Expenditures	867.7	1,020.4	-	1,020.4
Capital Equipment				

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Agency:		Industrial Commission of Arizona							
			FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request			
Program:	ICA-3-0	Adjudication of Disput	es						
Sub Program:	ICA-3-1	Administrative Law Ju	Administrative Law Judge						
Fund:	IC2177	Industrial Commission	Administration	Fund					
Non-Capital Equi	ipment		13.5	4.5	-	4.5			
Cost Allocation 8	Indirect Co	ests	-	-	-	-			
Transfers-Out			-	-	-	-			
Expenditure Categories Total:		ure Categories Total:	4,758.5	5,206.9	-	5,206.9			
Indust	rial Commi	ssion Administration Fund Total:	4,758.5	5,206.9		5,206.9			
Sub Program Total for Select Funds:		otal for Select Funds:	4,758.5	5,206.9		5,206.9			

Industrial Commission of Arizona

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: ICA-4-0 Labor Law Administ	ration			
Fund: IC2177 Industrial Commissi	on Administration	Fund		
Appropriated				
Personal Services	750.4	848.7	81.5	930.2
Employee Related Expenditures	293.6	322.5	37.8	360.3
Subtotal Personal Services and ERE	1,044.0	1,171.2	119.3	1,290.5
Professional & Outside Services	14.6	1.3	-	1.3
Travel In-State	5.9	11.4	-	11.4
Travel Out-Of-State	-	2.3	-	2.3
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	89.4	97.6	7.2	104.8
Capital Equipment	-	-	-	-
Non-Capital Equipment	2.6	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,156.5	1,283.8	126.5	1,410.3
Industrial Commission Administration Fund Total:	1,156.5	1,283.8	126.5	1,410.3
Fund: IC2185 Proposition 206 Fair	Wages and Healt	hy Families Fund		
Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	<u>-</u> _		<u>-</u>	
Subtotal Personal Services and ERE	<u> </u>		-	
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	20.0	48.5	-	48.5
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
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Agency:

Agency:	Industrial Commission	on of Arizona			
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:	ICA-4-0 Labor Law Administr	ation			
Fund:	C2185 Proposition 206 Fair	Wages and Healtl	ny Families Fund		
	Expenditure Categories Total:	20.0	48.5		48.5
Proposition	on 206 Fair Wages and Healthy Families Fund Total:	20.0	48.5		48.5
Pi	rogram Total for Select Funds:	1,176.5	1,332.3	126.5	1,458.8
Sub Program:	ICA-4-1 Labor				
Fund:	IC2177 Industrial Commission	on Administration	Fund		
Appropriated					
Personal Services		750.4	848.7	81.5	930.2
Employee Related	Expenditures	293.6	322.5	37.8	360.3
Subtotal Persona	Services and ERE	1,044.0	1,171.2	119.3	1,290.5
Professional & Ou	tside Services	14.6	1.3	-	1.3
Travel In-State		5.9	11.4	-	11.4
Travel Out-Of-Stat	e	-	2.3	-	2.3
Aid To Organizatio	ons & Individuals	-	-	-	-
Other Operating E	xpenditures	89.4	97.6	7.2	104.8
Capital Equipment		-	-	-	-
Non-Capital Equip	ment	2.6	-	-	-
Cost Allocation & I	ndirect Costs	-	-	-	-
Transfers-Out		-	-	-	-
	Expenditure Categories Total:	1,156.5	1,283.8	126.5	1,410.3
Industri	al Commission Administration Fund Total:	1,156.5	1,283.8	126.5	1,410.3
Fund:	IC2185 Proposition 206 Fair	Wages and Healtl	ny Families Fund		
Non-Appropri					
Personal Services		_	_	_	
Employee Related		-	-	-	-

Agency:		Industrial Commission	of Arizona			
			FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:	ICA-4-0	Labor Law Administra	tion			
Sub Program:	ICA-4-1	Labor				
Fund:	IC2185	Proposition 206 Fair W	ages and Healtl	ny Families Fund		
Subtotal Person	al Services	and ERE	-	-	-	-
Professional & O	utside Servi	ces	-	<u> </u>	-	-
Travel In-State			-	-	-	-
Travel Out-Of-Sta	ate		-	-	-	-
Aid To Organizat	ions & Indiv	iduals	-	-	-	-
Other Operating	Expenditure	es	20.0	48.5	-	48.5
Capital Equipmen	nt		-	-	-	-
Non-Capital Equi	pment		-	-	-	-
Cost Allocation &	Indirect Co	sts	-	-	-	-
Transfers-Out			-	-	-	-
	Expendit	ure Categories Total:	20.0	48.5	-	48.5
Proposit		r Wages and Healthy Families Fund Total:	20.0	48.5		48.5
Sub I	Program To	otal for Select Funds:	1,176.5	1,332.3	126.5	1,458.8

Agency: Indu	strial Commissior	of Arizona			
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Reques
Program: ICA-5-0 Occ	upational Safety a	nd Health Admin	istration		
Fund: IC2000 Fede	eral Grants Fund				
Non-Appropriated					
Personal Services		1,751.0	2,031.9	-	2,031.9
Employee Related Expenditures		624.4	762.0	-	762.0
Subtotal Personal Services and E	RE	2,375.4	2,793.9	-	2,793.9
Professional & Outside Services		114.6	139.7	-	139.7
Travel In-State		70.1	43.0	-	43.0
Travel Out-Of-State		37.0	30.4	-	30.4
Aid To Organizations & Individuals		-	-	_	
Other Operating Expenditures		560.5	534.7	_	534.7
Capital Equipment		2.2	-	-	
Non-Capital Equipment		105.1	8.5	_	8.8
Cost Allocation & Indirect Costs		_	114.2	_	114.2
Transfers-Out		360.7	3.8	-	3.8
Expenditure Cat	tegories Total:	3,625.6	3,668.2	-	3,668.2
Federal Gran	ts Fund Total:	3,625.6	3,668.2		3,668.
Fund: IC2177 Indu	strial Commissior	n Administration	Fund		
Appropriated					
Personal Services		1,937.3	2,165.3	1,694.8	3,860.1
Employee Related Expenditures		654.4	815.4	646.0	1,461.4
Subtotal Personal Services and E	RE	2,591.7	2,980.7	2,340.8	5,321.5
Professional & Outside Services		100.4	124.1	-	124.
Travel In-State		129.8	108.3	-	108.3
Travel Out-Of-State		31.7	36.3	-	36.3
Aid To Organizations & Individuals		-	-	-	
Other Operating Expenditures		543.9	531.1	97.2	628.3
		2.2	_	-	
Capital Equipment					
		69.9	36.9	37.0	73.9
Capital Equipment Non-Capital Equipment Cost Allocation & Indirect Costs		69.9	36.9 85.7	37.0 -	73.9 85.

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Agency:		Industrial Commission	n of Arizona			
			FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:	ICA-5-0	Occupational Safety a	nd Health Admir	nistration		
Fund:	IC2177	Industrial Commission	n Administration	Fund		
	Expendit	ure Categories Total:	3,830.4	3,906.9	2,475.0	6,381.9
Indu	ustrial Commi	ssion Administration Fund Total:	3,830.4	3,906.9	2,475.0	6,381.9
	Program To	otal for Select Funds:	7,456.1	7,575.1	2,475.0	10,050.
Sub Prograi	m: ICA-5-1	ADOSH				
Fund:	IC2000	Federal Grants Fund				
Non-Appro	opriated					
Personal Serv	vices		1,751.0	2,031.9	-	2,031.9
Employee Rel	lated Expenditu	ires	624.4	762.0	-	762.0
Subtotal Pers	sonal Services	and ERE	2,375.4	2,793.9	-	2,793.9
Professional 8	& Outside Servi	ces	114.6	139.7	-	139.7
Travel In-State	е		70.1	43.0	-	43.0
Travel Out-Of-	-State		37.0	30.4	-	30.4
Aid To Organi	zations & Indiv	iduals	-	-	-	
Other Operation	ng Expenditure	s	560.5	534.7	-	534.7
Capital Equipr	ment		2.2	-	-	-
Non-Capital E	quipment		105.1	8.5	-	8.5
Cost Allocation	n & Indirect Co	sts	-	114.2	-	114.2
Transfers-Out			360.7	3.8	-	3.8
	Expendit	ure Categories Total:	3,625.6	3,668.2	-	3,668.2
	Federa	al Grants Fund Total:	3,625.6	3,668.2		3,668.2
Fund:	IC2177	Industrial Commission	n Administration	Fund		
Appropriat	ted					
			4 027 2	2 165 2	1 604 0	2 060 4
Personal Serv		uroo	1,937.3 654.4	2,165.3 815.4	1,694.8 646.0	3,860.1
	lated Expenditu sonal Services		2,591.7	2,980.7	2,340.8	1,461.4 5,321. 5
Subtotal Pers	ouliai oervices	aliu ENE	2,051./	4,300. /	2,340.0	5,3∠1.5

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Agency:		Industrial Commissio	n of Arizona			
			FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: I	CA-5-0	Occupational Safety a	nd Health Admir	nistration		
Sub Program: I	CA-5-1	ADOSH				
Fund: I	C2177	Industrial Commissio	n Administration	Fund		
Travel In-State			129.8	108.3	-	108.3
Travel Out-Of-State	е		31.7	36.3	-	36.3
Aid To Organizatio	ns & Indivi	iduals	-	-	-	-
Other Operating Ex	xpenditure	s	543.9	531.1	97.2	628.3
Capital Equipment			2.2	-	-	-
Non-Capital Equipr	ment		69.9	36.9	37.0	73.9
Cost Allocation & Ir	ndirect Co	sts	-	85.7	-	85.7
Transfers-Out			360.7	3.8	-	3.8
ı	Expenditu	ure Categories Total:	3,830.4	3,906.9	2,475.0	6,381.9
Industria	al Commis	ssion Administration Fund Total:	3,830.4	3,906.9	2,475.0	6,381.9
Sub Pr	ogram To	tal for Select Funds:	7,456.1	7,575.1	2,475.0	10,050.1

Agency: Industrial Commission	n of Arizona			
	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: ICA-6-0 Special Fund Claims I	Processing			
Fund: IC2177 Industrial Commission	n Administration	Fund		
Appropriated				
Personal Services	213.2	<u>-</u>	-	_
Employee Related Expenditures	97.4	_	_	_
Subtotal Personal Services and ERE	310.6		_	-
Professional & Outside Services	0.1	-	_	-
Travel In-State	-	-	_	-
Travel Out-Of-State	_	-	-	_
Aid To Organizations & Individuals	_	-	-	_
Other Operating Expenditures	147.5	-	-	_
Capital Equipment	_	-	-	_
Non-Capital Equipment	-	-	_	-
Cost Allocation & Indirect Costs	-	-	_	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	458.2			-
Industrial Commission Administration Fund Total:	458.2	-		-
Fund: IC2180 Special Fund				
Non-Appropriated				
Personal Services	479.6	956.2	92.0	1,048.2
Employee Related Expenditures	219.3	356.8	40.2	397.0
Subtotal Personal Services and ERE	698.9	1,313.0	132.2	1,445.2
Professional & Outside Services	1,259.9	1,236.9	-	1,236.9
Travel In-State	0.0	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	13,845.7	13,342.5	7.2	13,349.7
Capital Equipment	-	-	-	-
Non-Capital Equipment	11.0	-	-	-
Cost Allocation & Indirect Costs	-	-	_	-
Transfers-Out	51.0	_	_	-

Agency:		Industrial Commissio	n of Arizona			
			FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:	ICA-6-0	Special Fund Claims I	Processing			
Fund:	IC2180	Special Fund				
	Expendit	ure Categories Total:	15,866.5	15,892.4	139.4	16,031.8
	•	Special Fund Total:	15,866.5	15,892.4	139.4	16,031.8
				,		
	Program To	otal for Select Funds:	16,324.7	15,892.4	139.4	16,031.8
Sub Prograi	m: ICA-6-1	Special Fund				
Fund:	IC2177	Industrial Commissio	n Administration	Fund		
Appropria	ted					
Personal Serv	rices		213.2	-	-	-
Employee Rel	ated Expenditu	ıres	97.4	-	-	-
Subtotal Pers	onal Services	and ERE	310.6	-	-	
Professional 8	k Outside Servi	ices	0.1	-	-	-
Travel In-State	Э		-	-	-	-
Travel Out-Of-	-State		-	-	-	-
Aid To Organi	zations & Indiv	riduals	-	-	-	-
Other Operation	ng Expenditure	es	147.5	-	-	-
Capital Equipr	ment		-	-	-	-
Non-Capital E	quipment		-	-	-	
Cost Allocation	n & Indirect Co	ests	-	-	-	-
Transfers-Out			-	-	-	-
	Expendit	ure Categories Total:	458.2	-	-	
Indu	ustrial Commi	ssion Administration Fund Total:	458.2	-		
Fund:	IC2180	Special Fund				
Non-Appro	opriated					
Personal Serv	ices		479.6	956.2	92.0	1,048.2
	ated Expenditu	ıres	219.3	356.8	40.2	397.0
				555.5		007.0

Agency:		Industrial Commission	of Arizona			
			FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:	ICA-6-0	Special Fund Claims F	Processing			
Sub Program:	ICA-6-1	Special Fund				
Fund:	IC2180	Special Fund				
Professional & O	utside Servi	ices	1,259.9	1,236.9	-	1,236.9
Travel In-State			0.0	-	-	-
Travel Out-Of-Sta	ate		-	-	-	-
Aid To Organizat	ions & Indiv	iduals	-	-	-	-
Other Operating	Expenditure	es	13,845.7	13,342.5	7.2	13,349.7
Capital Equipmen	nt		-	-	-	-
Non-Capital Equi	pment		11.0	-	-	-
Cost Allocation &	Indirect Co	sts	-	-	-	-
Transfers-Out			51.0	-	-	-
	Expendit	ure Categories Total:	15,866.5	15,892.4	139.4	16,031.8
		Special Fund Total:	15,866.5	15,892.4	139.4	16,031.8
Sub I	Program To	otal for Select Funds:	16,324.7	15,892.4	139.4	16,031.8

Agency:		Industrial Commission	of Arizona			
			FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:	ICA-7-0	Legal Counsel				
Fund:	IC2000	Federal Grants Fund				
Non-Appro	priated					
Personal Servi	ices		19.4	_	_	_
Employee Rela		ures	7.6	_	_	_
Subtotal Pers	-		27.0			
Professional &			<u> </u>	6.6	_	6.6
Travel In-State	9		-	_	_	-
Travel Out-Of-	State		0.0	-	-	-
Aid To Organiz	zations & Indiv	viduals	-	-	-	_
Other Operating	ng Expenditure	es	-	-	-	-
Capital Equipn	nent		-	-	-	-
Non-Capital Ed	quipment		-	-	-	-
Cost Allocation	n & Indirect Co	osts	-	-	-	-
Transfers-Out			-	-	-	-
	Expendit	ure Categories Total:	27.1	6.6	-	6.6
	Feder	al Grants Fund Total:	27.1	6.6		6.6
Fund:	IC2177	Industrial Commission	Administration	Fund		
Appropriat	ted					
Personal Servi	ices		719.8	342.8	133.2	476.0
Employee Rela	ated Expendit	ures	250.6	130.2	54.4	184.6
Subtotal Pers	onal Services	s and ERE	970.4	473.0	187.6	660.6
Professional &	Outside Serv	ices	5.0	20.8	-	20.8
Travel In-State	•		14.1	18.7	-	18.7
Travel Out-Of-	State		2.4	-	-	-
Aid To Organiz	zations & Indiv	viduals	-	-	-	-
Other Operatir	ng Expenditure	es	130.3	151.6	9.0	160.6
Capital Equipn	nent		-	-	-	-
	auipment		-	0.6	-	0.6
Non-Capital Ed						
Non-Capital Ed Cost Allocation		osts	-	-	-	-

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Agency:	Industrial Commiss	ion of Arizona			
	_	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: I	CA-7-0 Legal Counsel				
Fund: I	C2177 Industrial Commiss	ion Administration	Fund		
I	Expenditure Categories Total:	1,122.3	664.7	196.6	861.3
Industria	l Commission Administration Fund Total:	1,122.3	664.7	196.6	861.3
Fund: I	C2180 Special Fund				
Non-Appropria	ted				
Personal Services		212.6	342.8	45.7	388.5
Employee Related	Expenditures	81.3	130.2	15.2	145.4
Subtotal Personal	Services and ERE	293.9	473.0	60.9	533.9
Professional & Outs	side Services	-	13.6	-	13.6
Travel In-State		-	-	-	-
Travel Out-Of-State	;	-	-	-	-
Aid To Organization	ns & Individuals	-	-	-	-
Other Operating Ex	penditures	-	-	1.8	1.8
Capital Equipment		-	-	-	-
Non-Capital Equipm	nent	-	-	-	-
Cost Allocation & Ir	ndirect Costs	-	-	-	-
Transfers-Out		-	-	-	-
E	Expenditure Categories Total:	293.9	486.6	62.7	549.3
	Special Fund Total:	293.9	486.6	62.7	549.3
Pro	ogram Total for Select Funds:	1,443.2	1,157.9	259.3	1,417.2
Sub Program: I	CA-7-1 Legal Counsel				
Fund: I	C2000 Federal Grants Fun	d			
Non-Appropria	ted				
		40.4			
Personal Services	Cynonditures	19.4	-	-	-
Employee Related	_ · ·	7.6	-	<u>-</u>	<u>-</u>
	Services and ERE	27.0	6.6		-
Professional & Outs	Side Selvices	<u> </u>	0.0	-	6.6

Agency: Industrial Comn	nission of Arizona			
	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: ICA-7-0 Legal Counsel				
Sub Program: ICA-7-1 Legal Counsel				
Fund: IC2000 Federal Grants I	Fund			
Travel In-State	-	-	-	-
Travel Out-Of-State	0.0	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
_	l: 27.1	6.6		6.6
Expenditure Categories Tota		0.0		
Federal Grants Fund Tota	27.1	6.6		
Federal Grants Fund Tota		6.6	-	
Federal Grants Fund Tota Fund: IC2177 Industrial Comn	27.1	6.6	133.2	
Federal Grants Fund Tota Fund: IC2177 Industrial Comn Appropriated	nission Administration	6.6	133.2 54.4	6.6
Fund: IC2177 Industrial Comm Appropriated Personal Services	nission Administration	6.6 Fund		476.0
Fund: IC2177 Industrial Comm Appropriated Personal Services Employee Related Expenditures	nission Administration 719.8 250.6	6.6 Fund 342.8 130.2	54.4	476.0 184.6 660.6
Fund: IC2177 Industrial Comm Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and ERE	719.8 250.6 970.4	6.6 Fund 342.8 130.2 473.0	54.4	476.0 184.6
Fund: IC2177 Industrial Comn Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services	719.8 250.6 970.4 5.0	342.8 130.2 473.0 20.8	54.4	476.0 184.6 660.6 20.8
Fund: IC2177 Industrial Comm Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State	719.8 250.6 970.4 5.0 14.1	342.8 130.2 473.0 20.8	54.4	476.0 184.6 660.6 20.8
Fund: IC2177 Industrial Comm Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State	719.8 250.6 970.4 5.0 14.1	342.8 130.2 473.0 20.8	54.4	476.0 184.6 660.6 20.8
Fund: IC2177 Industrial Comm Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State Aid To Organizations & Individuals	719.8 250.6 970.4 5.0 14.1 2.4	6.6 Fund 342.8 130.2 473.0 20.8 18.7 -	54.4 187.6 - - -	476.0 184.6 660.6 20.8 18.7
Fund: IC2177 Industrial Comm Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State Aid To Organizations & Individuals Other Operating Expenditures	719.8 250.6 970.4 5.0 14.1 2.4	6.6 Fund 342.8 130.2 473.0 20.8 18.7 -	54.4 187.6 - - -	476.0 184.6 660.6 20.8 18.7
Fund: IC2177 Industrial Comm Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State Aid To Organizations & Individuals Other Operating Expenditures Capital Equipment	719.8 250.6 970.4 5.0 14.1 2.4	6.6 Fund 342.8 130.2 473.0 20.8 18.7 151.6	54.4 187.6 - - -	6.6 476.0 184.6 660.6 20.8 18.7 -
Fund: IC2177 Industrial Comm Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State Aid To Organizations & Individuals Other Operating Expenditures Capital Equipment Non-Capital Equipment	719.8 250.6 970.4 5.0 14.1 2.4	6.6 Fund 342.8 130.2 473.0 20.8 18.7 151.6	54.4 187.6 - - -	476.0 184.6 660.6 20.8 18.7 - - 160.6
Fund: IC2177 Industrial Comm Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State Aid To Organizations & Individuals Other Operating Expenditures Capital Equipment Non-Capital Equipment Cost Allocation & Indirect Costs	719.8 250.6 970.4 5.0 14.1 2.4 - 130.3	6.6 Fund 342.8 130.2 473.0 20.8 18.7 151.6	54.4 187.6 - - -	476.0 184.6 660.6 20.8 18.7 - - 160.6

Agency:		Industrial Commission	of Arizona			
			FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:	ICA-7-0	Legal Counsel				
Sub Program:	ICA-7-1	Legal Counsel				
Fund:	IC2177	Industrial Commission	Administration	Fund		
Fund:	IC2180	Special Fund				
Non-Appropi	riated					
Personal Service	es		212.6	342.8	45.7	388.5
Employee Relate	ed Expendit	ures	81.3	130.2	15.2	145.4
Subtotal Person	nal Services	s and ERE	293.9	473.0	60.9	533.9
Professional & O	utside Serv	ices	-	13.6	-	13.6
Travel In-State			-	-	-	-
Travel Out-Of-Sta	ate		-	-	-	-
Aid To Organizat	ions & Indiv	viduals	-	-	-	-
Other Operating	Expenditure	es	-	-	1.8	1.8
Capital Equipme	nt		-	-	-	-
Non-Capital Equi	ipment		-	-	-	-
Cost Allocation &	Indirect Co	osts	-	-	-	-
Transfers-Out			-	-	-	-
	Expendit	ure Categories Total:	293.9	486.6	62.7	549.3
		Special Fund Total:	293.9	486.6	62.7	549.3
Sub I	Program To	otal for Select Funds:	1,443.2	1,157.9	259.3	1,417.2

Agency: Industrial Commission	n of Arizona			
	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: ICA-9-0 SLI Municipal Firefigh	ters Cancer Rein	nbursement Fund	i	
Fund: AA1000 General Fund				
Appropriated				
Personal Services	37.8	35.0	-	35.0
Employee Related Expenditures	18.6	13.1	_	13.1
Subtotal Personal Services and ERE	56.4	48.1	-	48.1
Professional & Outside Services	18.7	31.0	-	31.0
Travel In-State	-	-	-	_
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	5.6	-	5.6
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	75.1	84.7	-	84.7
General Fund Total:	75.1	84.7		84.7
Fund: IC2182 Municipal Firefighter (Cancer Reimburs	sement Fund		
Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures		_		_
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	5,459.0	7,500.0	-	7,500.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	<u>-</u>	_	_	-

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: ICA-9-0 SLI Municipal Firefigh	ters Cancer Rein	nbursement Fund	d	
Fund: IC2182 Municipal Firefighter C	Cancer Reimburs	sement Fund		
Expenditure Categories Total:	5,459.0	7,500.0	-	7,500.0
Municipal Firefighter Cancer Reimbursement Fund Total:	5,459.0	7,500.0	-	7,500.0
Program Total for Select Funds:	5,534.0	7,584.7		7,584.7
Sub Program: ICA-9-1 SLI Municipal Firefight	ters Reimbursen	nent Administrati	on	
Fund: AA1000 General Fund				
Appropriated				
Personal Services	37.8	35.0	-	35.0
Employee Related Expenditures	18.6	13.1	-	13.1
Subtotal Personal Services and ERE	56.4	48.1	-	48.1
Professional & Outside Services	18.7	31.0	-	31.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	
Other Operating Expenditures	-	5.6	-	5.6
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	75.1	84.7	-	84.7
General Fund Total:	75.1	84.7		84.7
Fund: IC2182 Municipal Firefighter 0	Cancer Reimburs	sement Fund		
Non Appropriated				
Non-Appropriated				
Personal Services	-	-	-	-
	<u>-</u> _	-	- -	-

			ioi Selected i	ando		
Agency:		Industrial Commissio	n of Arizona			
			FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:	ICA-9-0	SLI Municipal Firefigh	iters Cancer Reir	nbursement Fund	I	
Sub Program:	ICA-9-1	SLI Municipal Firefigh	iters Reimbursen	nent Administrati	on	
Fund:	IC2182	Municipal Firefighter	Cancer Reimburs	sement Fund		
Travel In-State			-	-	-	-
Travel Out-Of-Sta	ate		-	-	-	-
Aid To Organizat	ions & Indiv	iduals	-	-	-	-
Other Operating	Expenditure	s	5,459.0	7,500.0	-	7,500.0
Capital Equipme	nt		-	-	-	-
Non-Capital Equi	ipment		-	-	-	-
Cost Allocation 8	Indirect Co	sts	-	-	-	-
Transfers-Out			-	-	-	-
	Expendito	ure Categories Total:	5,459.0	7,500.0	-	7,500.0
		al Firefighter Cancer	5,459.0	7,500.0		7,500.0
Sub I	Program To	tal for Select Funds:	5,534.0	7,584.7		7,584.7

Agency: Industrial Commission of Arizona

Program: Administrative Services

Progra	am Summary	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
ICA-1-1	Administration	23,154.5	10,663.5	(2,575.9)	8,087.6
	Administrative Services Summary Total:	23,154.5	10,663.5	(2,575.9)	8,087.6
Exper	nditure Categories				
FTE	FTE	40.0	43.0	2.0	45.0
6000	Personal Services	2,365.2	2,845.8	134.5	2,980.3
6100	Employee Related Expenditures	846.9	1,032.1	49.9	1,082.0
	Subtotal Personal Services and ERE	3,212.1	3,877.9	184.4	4,062.3
6200	Professional & Outside Services	665.3	628.1	-	628.1
6500	Travel In-State	61.3	51.8	-	51.8
6600	Travel Out-Of-State	0.6	1.1	-	1.1
6800	Aid To Organizations & Individuals	17,232.5	2,767.5	(2,767.5)	-
7000	Other Operating Expenditures	2,434.3	3,353.4	7.2	3,360.6
8400	Capital Equipment	26.3	28.5	-	28.5
8500	Non-Capital Equipment	232.0	148.1	-	148.1
9000	Cost Allocation & Indirect Costs	-	(199.9)	-	(199.9)
9100	Transfers-Out	(709.9)	7.0	-	7.0
	Expenditure Categories Total:	23,154.5	10,663.5	(2,575.9)	8,087.6
	Source riated Funds				
IC2177	Industrial Commission Administration Fund (Appropriated)	5,900.6	7,867.7	191.6	8,059.3
Non-App	Appropriated Funds Total: propriated Funds	5,900.6	7,867.7	191.6	8,059.3
IC2000	Federal Grants Fund (Non-Appropriated)	12.2	-	-	-
IC2180	Special Fund (Non-Appropriated)	9.2	28.3	-	28.3
IC2985	Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	17,232.5	2,767.5	(2,767.5)	-
	Non-Appropriated Funds Total:	17,253.9	2,795.8	(2,767.5)	28.3
	Administrative Services Summary Total:	23,154.5	10,663.5	(2,575.9)	8,087.6

Agency: Industrial Commission of Arizona

Program: Workers Compensation Claims Assurance

Progr	am Summary	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
ICA-2-1	Claims	3,490.3	3,398.2	188.3	3,586.5
	Workers Compensation Claims Assurance Summary Total:	3,490.3	3,398.2	188.3	3,586.5
Exper	nditure Categories				
FTE	FTE	35.0	34.0	3.0	37.0
6000	Personal Services	1,507.9	1,500.1	121.1	1,621.2
6100	Employee Related Expenditures	642.3	570.0	56.4	626.4
	Subtotal Personal Services and ERE	2,150.2	2,070.1	177.5	2,247.6
6200	Professional & Outside Services	58.2	63.6	-	63.6
6500	Travel In-State	-	0.4	-	0.4
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	1,278.8	1,264.1	10.8	1,274.9
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	3.1	-	-	-
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	3,490.3	3,398.2	188.3	3,586.5
Fund	Source				
Appropr	riated Funds				
IC2177	Industrial Commission Administration Fund (Appropriated)	3,271.6	3,208.0	188.3	3,396.3
Non-App	Appropriated Funds Total:	3,271.6	3,208.0	188.3	3,396.3
IC2002	Industrial Commission Revolving Fund (Non-Appropriated)	218.8	190.2	-	190.2
	Non-Appropriated Funds Total:	218.8	190.2	-	190.2
	Workers Compensation Claims Assurance Summary Total:	3,490.3	3,398.2	188.3	3,586.5

Agency:	Industrial Commission of Arizona	
Program:	Adjudication of Disputes	

Progr	ram Summary	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
ICA-3-1	Administrative Law Judge	4,758.5	5,206.9		5,206.9
	Adjudication of Disputes Summary Total:	4,758.5	5,206.9	-	5,206.9
Exper	nditure Categories				
FTE	FTE	37.0	38.0	-	38.0
6000	Personal Services	2,552.4	2,632.9	-	2,632.9
6100	Employee Related Expenditures	881.0	1,000.5	-	1,000.5
	Subtotal Personal Services and ERE	3,433.5	3,633.4	-	3,633.4
6200	Professional & Outside Services	439.8	539.7	-	539.7
6500	Travel In-State	2.9	6.4	-	6.4
6600	Travel Out-Of-State	1.2	2.5	-	2.5
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	867.7	1,020.4	-	1,020.4
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	13.5	4.5	-	4.5
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	4,758.5	5,206.9		5,206.9
	Source				
Appropi	riated Funds				
IC2177	Industrial Commission Administration Fund (Appropriated)	4,758.5	5,206.9	-	5,206.9
	Appropriated Funds Total:	4,758.5	5,206.9		5,206.9
	Adjudication of Disputes Summary Total:	4,758.5	5,206.9	-	5,206.9

Agency: Industrial Commission of Arizona

Program: Labor Law Administration

Progr	am Summary	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
ICA-4-1	Labor	1,176.5	1,332.3	126.5	1,458.8
	Labor Law Administration Summary Total:	1,176.5	1,332.3	126.5	1,458.8
Exper	nditure Categories				
FTE	FTE	17.0	17.0	2.0	19.0
6000	Personal Services	750.4	848.7	81.5	930.2
6100	Employee Related Expenditures	293.6	322.5	37.8	360.3
	Subtotal Personal Services and ERE	1,044.0	1,171.2	119.3	1,290.5
6200	Professional & Outside Services	14.6	1.3	-	1.3
6500	Travel In-State	5.9	11.4	-	11.4
6600	Travel Out-Of-State	-	2.3	-	2.3
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	109.4	146.1	7.2	153.3
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	2.6	-	-	-
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	1,176.5	1,332.3	126.5	1,458.8
	Source riated Funds				
IC2177	Industrial Commission Administration Fund (Appropriated)	1,156.5	1,283.8	126.5	1,410.3
Non-Ap	Appropriated Funds Total: propriated Funds	1,156.5	1,283.8	126.5	1,410.3
IC2185	Proposition 206 Fair Wages and Healthy Families Fund (Non-Appropriated)	20.0	48.5	-	48.5
	Non-Appropriated Funds Total:	20.0	48.5	-	48.5
	Labor Law Administration Summary Total:	1,176.5	1,332.3	126.5	1,458.8

Agency:	Industrial Commission of Arizona	
Program:	Occupational Safety and Health Administration	

Progi	ram Summary	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
ICA-5-1	ADOSH	7,456.1	7,575.1	2,475.0	10,050.1
	Occupational Safety and Health Administration Summary Total:	7,456.1	7,575.1	2,475.0	10,050.1
Expe	nditure Categories				
FTE	FTE	62.0	69.0	27.0	96.0
6000	Personal Services	3,688.4	4,197.2	1,694.8	5,892.0
6100	Employee Related Expenditures	1,278.8	1,577.4	646.0	2,223.4
	Subtotal Personal Services and ERE	4,967.2	5,774.6	2,340.8	8,115.4
6200	Professional & Outside Services	215.1	263.8	-	263.8
6500	Travel In-State	199.9	151.3	-	151.3
6600	Travel Out-Of-State	68.8	66.7	-	66.7
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	1,104.4	1,065.8	97.2	1,163.0
8400	Capital Equipment	4.3	-	-	-
8500	Non-Capital Equipment	174.9	45.4	37.0	82.4
9000	Cost Allocation & Indirect Costs	-	199.9	-	199.9
9100	Transfers-Out	721.5	7.6	-	7.6
	Expenditure Categories Total:	7,456.1	7,575.1	2,475.0	10,050.1
	Source				
Approp	riated Funds				
IC2177	Industrial Commission Administration Fund (Appropriated)	3,830.4	3,906.9	2,475.0	6,381.9
Non-Ap	Appropriated Funds Total: propriated Funds	3,830.4	3,906.9	2,475.0	6,381.9
IC2000	Federal Grants Fund (Non-Appropriated)	3,625.6	3,668.2	-	3,668.2
	Non-Appropriated Funds Total:	3,625.6	3,668.2		3,668.2
	Occupational Safety and Health Administration Summary Total:	7,456.1	7,575.1	2,475.0	10,050.1

Agency: Industrial Commission of Arizona

Program: Special Fund Claims Processing

Progr	am Summary	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
ICA-6-1	Special Fund	16,324.7	15,892.4	139.4	16,031.8
Sp	ecial Fund Claims Processing Summary Total:	16,324.7	15,892.4	139.4	16,031.8
Exper	nditure Categories				
FTE	FTE	12.0	13.0	2.0	15.0
6000	Personal Services	692.9	956.2	92.0	1,048.2
6100	Employee Related Expenditures	316.7	356.8	40.2	397.0
	Subtotal Personal Services and ERE	1,009.5	1,313.0	132.2	1,445.2
6200	Professional & Outside Services	1,260.0	1,236.9	-	1,236.9
6500	Travel In-State	0.0	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	13,993.1	13,342.5	7.2	13,349.7
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	11.0	-	-	-
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	51.0	-	-	-
	Expenditure Categories Total:	16,324.7	15,892.4	139.4	16,031.8
	Source riated Funds				
IC2177	Industrial Commission Administration Fund (Appropriated)	458.2	-	-	-
Non-App	Appropriated Funds Total: propriated Funds	458.2	-	-	
IC2180	Special Fund (Non-Appropriated)	15,866.5	15,892.4	139.4	16,031.8
	Non-Appropriated Funds Total:	15,866.5	15,892.4	139.4	16,031.8
	Special Fund Claims Processing Summary Total:	16,324.7	15,892.4	139.4	16,031.8

Agency:	Industrial Commission of Arizona	
Program:	Legal Counsel	

Progr	am Summary	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
ICA-7-1	Legal Counsel	1,443.2		259.3	1,417.2
	Legal Counsel Summary Total:	1,443.2	1,157.9	259.3	1,417.2
Exper	nditure Categories				-
FTE	FTE	12.0	10.0	3.0	13.0
6000	Personal Services	951.8	685.6	178.9	864.5
6100	Employee Related Expenditures	339.5	260.4	69.6	330.0
	Subtotal Personal Services and ERE	1,291.3	946.0	248.5	1,194.5
6200	Professional & Outside Services	5.0	41.0	-	41.0
6500	Travel In-State	14.1	18.7	-	18.7
6600	Travel Out-Of-State	2.5	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	130.3	151.6	10.8	162.4
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	0.6	-	0.6
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	1,443.2	1,157.9	259.3	1,417.2
Fund	Source				
Appropi	riated Funds				
IC2177	Industrial Commission Administration Fund (Appropriated)	1,122.3	664.7	196.6	861.3
Non-Ap	Appropriated Funds Total:	1,122.3	664.7	196.6	861.3
IC2000	Federal Grants Fund (Non-Appropriated)	27.1	6.6	-	6.6
IC2180	Special Fund (Non-Appropriated)	293.9	486.6	62.7	549.3
	Non-Appropriated Funds Total:	321.0	493.2	62.7	555.9
	Legal Counsel Summary Total:	1,443.2	1,157.9	259.3	1,417.2

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

Dunger	om Cummum.	FY 2024	FY 2025 Expenditure	FY 2026	FY 2026
Progr	am Summary	Actuals	Plan	Funding Issue	Total Request
ICA-9-1	SLI Municipal Firefighters Reimbursement Administration	5,534.0	7,584.7	-	7,584.7
SLI	Municipal Firefighters Cancer Reimbursement Fund Summary Total:	5,534.0	7,584.7	-	7,584.7
Exper	nditure Categories				
FTE	FTE	1.0	1.0	-	1.0
6000	Personal Services	37.8	35.0	-	35.0
6100	Employee Related Expenditures	18.6	13.1	-	13.1
	Subtotal Personal Services and ERE	56.4	48.1	-	48.1
6200	Professional & Outside Services	18.7	31.0	-	31.0
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	5,459.0	7,505.6	-	7,505.6
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	5,534.0	7,584.7		7,584.7
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	75.1	84.7	-	84.7
NI A	Appropriated Funds Total:	75.1	84.7	-	84.7
Non-Ap	propriated Funds				
IC2182	Municipal Firefighter Cancer Reimbursement Fund (Non-Appropriated)	5,459.0	7,500.0	-	7,500.0
	Non-Appropriated Funds Total:	5,459.0	7,500.0		7,500.0
	SLI Municipal Firefighters Cancer Reimbursement Fund Summary Total:	5,534.0	7,584.7	-	7,584.7

Agency:		Industrial Commission of Arizona	
Program	1:	Administrative Services	
Fund:	IC2000	Federal Grants Fund (Non-Appropriated)	7

Progr	ram Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
ICA-1-1	Administration	12.2	-	-	-
	Federal Grants Fund (Non-Appropriated) Summary Total:	12.2	-	-	-
Non-A	Appropriated Funding				
6000	Personal Services	8.9	-	-	-
6100	Employee Related Expenditures	3.3	-	-	-
	Subtotal Personal Services and ERE	12.2	-	-	-
6200	Professional & Outside Services	_	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	12.2			
	Fund IC2000 - N Total:	12.2	-	-	-

Agency:		Industrial Commission of Arizona
Program:		Administrative Services
Fund:	IC2177	Industrial Commission Administration Fund (Appropriated)

Progr	Program Expenditures		FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
ICA-1-1	Administration	5,900.6	7,867.7	191.6	8,059.3
	Industrial Commission Administration Fund (Appropriated) Summary Total:	5,900.6	7,867.7	191.6	8,059.3
Appro	opriated Funding				
6000	Personal Services	2,350.4	2,825.3	134.5	2,959.8
6100	Employee Related Expenditures	841.7	1,024.3	49.9	1,074.2
	Subtotal Personal Services and ERE	3,192.1	3,849.6	184.4	4,034.0
6200	Professional & Outside Services	665.3	628.1	-	628.1
6500	Travel In-State	61.3	51.8	-	51.8
6600	Travel Out-Of-State	0.6	1.1	-	1.1
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	2,433.0	3,353.4	7.2	3,360.6
8400	Capital Equipment	26.3	28.5	-	28.5
8500	Non-Capital Equipment	232.0	148.1	-	148.1
9000	Cost Allocation & Indirect Costs	-	(199.9)	-	(199.9)
9100	Transfers-Out	(709.9)	7.0	-	7.0
	Expenditure Categories Total:	5,900.6	7,867.7	191.6	8,059.3
	Fund IC2177 - A Total:	5,900.6	7,867.7	191.6	8,059.3

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

Program Expenditures		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
ICA-1-1	Administration	9.2	28.3	-	28.3
Spe	ecial Fund (Non-Appropriated) Summary Total:	9.2	28.3	-	28.3
Non-A	Appropriated Funding				
6000	Personal Services	5.9	20.5	-	20.5
6100	Employee Related Expenditures	1.9	7.8	-	7.8
	Subtotal Personal Services and ERE	7.8	28.3	-	28.3
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	1.4	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	_
9000	Cost Allocation & Indirect Costs	-	-	-	_
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	9.2	28.3		28.3
	Fund IC2180 - N Total:	9.2	28.3	-	28.3

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

Progr	ram Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
ICA-1-1	Administration	17,232.5	2,767.5	(2,767.5)	-
	Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated) Summary Total:	17,232.5	2,767.5	(2,767.5)	-
Non-A	Appropriated Funding				
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	-	-	-	_
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	17,232.5	2,767.5	(2,767.5)	-
7000	Other Operating Expenditures	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	17,232.5	2,767.5	(2,767.5)	-
	Fund IC2985 - N Total:	17,232.5	2,767.5	(2,767.5)	-
	Administrative Services Total:	23,154.5	10,663.5	(2,575.9)	8,087.6

Agency: Industrial Commission of Arizona		Industrial Commission of Arizona	
Program:		Workers Compensation Claims Assurance	
Fund:	IC2002	Industrial Commission Revolving Fund (Non-Appropriated)	

Prog	ram Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
ICA-2-1	Claims	218.8	190.2	-	190.2
	Industrial Commission Revolving Fund (Non-Appropriated) Summary Total:	218.8	190.2	-	190.2
Non-	Appropriated Funding				
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	14.3	10.2	-	10.2
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	204.5	180.0	-	180.0
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	218.8	190.2	-	190.2
	Fund IC2002 - N Total:	218.8	190.2	-	190.2

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

Progr	am Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
ICA-2-1	Claims	3,271.6	3,208.0	188.3	3,396.3
	Industrial Commission Administration Fund (Appropriated) Summary Total:	3,271.6	3,208.0	188.3	3,396.3
Appro	ppriated Funding				
6000	Personal Services	1,507.9	1,500.1	121.1	1,621.2
6100	Employee Related Expenditures	642.3	570.0	56.4	626.4
	Subtotal Personal Services and ERE	2,150.2	2,070.1	177.5	2,247.6
6200	Professional & Outside Services	43.9	53.4	-	53.4
6500	Travel In-State	-	0.4	-	0.4
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	1,074.3	1,084.1	10.8	1,094.9
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	3.1	-	-	-
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	3,271.6	3,208.0	188.3	3,396.3
	Fund IC2177 - A Total:	3,271.6	3,208.0	188.3	3,396.3
Wo	orkers Compensation Claims Assurance Total:	3,490.3	3,398.2	188.3	3,586.5

Agency:		Industrial Commission of Arizona
Program:		Adjudication of Disputes
Fund:	IC2177	Industrial Commission Administration Fund (Appropriated)

Progr	ram Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
ICA-3-1	Administrative Law Judge	4,758.5	5,206.9	-	5,206.9
	Industrial Commission Administration Fund (Appropriated) Summary Total:	4,758.5	5,206.9	-	5,206.9
Appro	opriated Funding				
6000	Personal Services	2,552.4	2,632.9	-	2,632.9
6100	Employee Related Expenditures	881.0	1,000.5	-	1,000.5
	Subtotal Personal Services and ERE	3,433.5	3,633.4	-	3,633.4
6200	Professional & Outside Services	439.8	539.7	-	539.7
6500	Travel In-State	2.9	6.4	-	6.4
6600	Travel Out-Of-State	1.2	2.5	-	2.5
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	867.7	1,020.4	-	1,020.4
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	13.5	4.5	-	4.5
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	4,758.5	5,206.9		5,206.9
	Fund IC2177 - A Total:	4,758.5	5,206.9	-	5,206.9
	Adjudication of Disputes Total:	4,758.5	5,206.9	-	5,206.9

Agency:		Industrial Commission of Arizona
Program:		Labor Law Administration
Fund:	IC2177	Industrial Commission Administration Fund (Appropriated)

Program Expenditures		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
ICA-4-1	Labor	1,156.5	1,283.8	126.5	1,410.3
	Industrial Commission Administration Fund (Appropriated) Summary Total:	1,156.5	1,283.8	126.5	1,410.3
Appro	opriated Funding				
6000	Personal Services	750.4	848.7	81.5	930.2
6100	Employee Related Expenditures	293.6	322.5	37.8	360.3
	Subtotal Personal Services and ERE	1,044.0	1,171.2	119.3	1,290.5
6200	Professional & Outside Services	14.6	1.3	-	1.3
6500	Travel In-State	5.9	11.4	-	11.4
6600	Travel Out-Of-State	-	2.3	-	2.3
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	89.4	97.6	7.2	104.8
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	2.6	-	-	-
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	1,156.5	1,283.8	126.5	1,410.3
	Fund IC2177 - A Total:	1,156.5	1,283.8	126.5	1,410.3

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

Progi	ram Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
ICA-4-1	Labor	20.0	48.5	-	48.5
Pro	oposition 206 Fair Wages and Healthy Families Fund (Non-Appropriated) Summary Total:	20.0	48.5	-	48.5
Non-	Appropriated Funding				
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	20.0	48.5	-	48.5
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	20.0	48.5		48.5
	Fund IC2185 - N Total:	20.0	48.5	-	48.5
	Labor Law Administration Total:	1,176.5	1,332.3	126.5	1,458.8

Agency:		Industrial Commission of Arizona
Program:		Occupational Safety and Health Administration
Fund:	IC2000	Federal Grants Fund (Non-Appropriated)

Progr	ram Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
ICA-5-1	ADOSH	3,625.6	3,668.2	-	3,668.2
	Federal Grants Fund (Non-Appropriated) Summary Total:	3,625.6	3,668.2	-	3,668.2
Non-A	Appropriated Funding				
6000	Personal Services	1,751.0	2,031.9	-	2,031.9
6100	Employee Related Expenditures	624.4	762.0	-	762.0
	Subtotal Personal Services and ERE	2,375.4	2,793.9	-	2,793.9
6200	Professional & Outside Services	114.6	139.7	-	139.7
6500	Travel In-State	70.1	43.0	-	43.0
6600	Travel Out-Of-State	37.0	30.4	-	30.4
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	560.5	534.7	-	534.7
8400	Capital Equipment	2.2	-	-	-
8500	Non-Capital Equipment	105.1	8.5	-	8.5
9000	Cost Allocation & Indirect Costs	-	114.2	-	114.2
9100	Transfers-Out	360.7	3.8	-	3.8
	Expenditure Categories Total:	3,625.6	3,668.2		3,668.2
	Fund IC2000 - N Total:	3,625.6	3,668.2	-	3,668.2

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

Progr	am Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
ICA-5-1	ADOSH	3,830.4	3,906.9	2,475.0	6,381.9
	Industrial Commission Administration Fund (Appropriated) Summary Total:	3,830.4	3,906.9	2,475.0	6,381.9
Appro	ppriated Funding				
6000	Personal Services	1,937.3	2,165.3	1,694.8	3,860.1
6100	Employee Related Expenditures	654.4	815.4	646.0	1,461.4
	Subtotal Personal Services and ERE	2,591.7	2,980.7	2,340.8	5,321.5
6200	Professional & Outside Services	100.4	124.1	-	124.1
6500	Travel In-State	129.8	108.3	-	108.3
6600	Travel Out-Of-State	31.7	36.3	-	36.3
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	543.9	531.1	97.2	628.3
8400	Capital Equipment	2.2	-	-	-
8500	Non-Capital Equipment	69.9	36.9	37.0	73.9
9000	Cost Allocation & Indirect Costs	-	85.7	-	85.7
9100	Transfers-Out	360.7	3.8	-	3.8
	Expenditure Categories Total:	3,830.4	3,906.9	2,475.0	6,381.9
	Fund IC2177 - A Total:	3,830.4	3,906.9	2,475.0	6,381.9
Occupa	ational Safety and Health Administration Total:	7,456.1	7,575.1	2,475.0	10,050.1

Agency:		Industrial Commission of Arizona
Program	n:	Special Fund Claims Processing
Fund:	IC2177	Industrial Commission Administration Fund (Appropriated)

Progr	Program Expenditures		FY 2024 Actuals		FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
ICA-6-1	Special Fund	458.2	-	-	-		
	Industrial Commission Administration Fund (Appropriated) Summary Total:	458.2	-	-			
Appro	opriated Funding						
6000	Personal Services	213.2	-	-	-		
6100	Employee Related Expenditures	97.4	-	-	-		
	Subtotal Personal Services and ERE	310.6	-	-	-		
6200	Professional & Outside Services	0.1	-	-	-		
6500	Travel In-State	-	-	-	-		
6600	Travel Out-Of-State	-	-	-	-		
6800	Aid To Organizations & Individuals	-	-	-	-		
7000	Other Operating Expenditures	147.5	-	-	-		
8400	Capital Equipment	-	-	-	-		
8500	Non-Capital Equipment	-	-	-	-		
9000	Cost Allocation & Indirect Costs	-	-	-	-		
9100	Transfers-Out	-	-	-	-		
	Expenditure Categories Total:	458.2	-		-		
	Fund IC2177 - A Total:	458.2	-	-	<u>-</u>		

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

Progr	ram Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
ICA-6-1	Special Fund	15,866.5	15,892.4	139.4	16,031.8
Spe	ecial Fund (Non-Appropriated) Summary Total:	15,866.5	15,892.4	139.4	16,031.8
Non-	Appropriated Funding				
6000	Personal Services	479.6	956.2	92.0	1,048.2
6100	Employee Related Expenditures	219.3	356.8	40.2	397.0
	Subtotal Personal Services and ERE	698.9	1,313.0	132.2	1,445.2
6200	Professional & Outside Services	1,259.9	1,236.9	-	1,236.9
6500	Travel In-State	0.0	-	-	_
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	13,845.7	13,342.5	7.2	13,349.7
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	11.0	-	-	-
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	51.0	-	-	-
	Expenditure Categories Total:	15,866.5	15,892.4	139.4	16,031.8
	Fund IC2180 - N Total:	15,866.5	15,892.4	139.4	16,031.8
	Special Fund Claims Processing Total:	16,324.7	15,892.4	139.4	16,031.8

Agency:		Industrial Commission of Arizona	
Program):	Legal Counsel	
Fund:	IC2000	Federal Grants Fund (Non-Appropriated)	

Progr	ram Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
ICA-7-1	Legal Counsel	27.1	6.6	-	6.6
	Federal Grants Fund (Non-Appropriated) Summary Total:	27.1	6.6	-	6.6
Non-A	Appropriated Funding				
6000	Personal Services	19.4	-	-	-
6100	Employee Related Expenditures	7.6	-	-	-
	Subtotal Personal Services and ERE	27.0	-	-	-
6200	Professional & Outside Services	-	6.6	-	6.6
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	0.0	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	27.1	6.6		6.6
	Fund IC2000 - N Total:	27.1	6.6	-	6.6

Agency:		Industrial Commission of Arizona
Program	1:	Legal Counsel
Fund:	IC2177	Industrial Commission Administration Fund (Appropriated)

Progr	ram Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
ICA-7-1	Legal Counsel	1,122.3	664.7	196.6	861.3
	Industrial Commission Administration Fund (Appropriated) Summary Total:	1,122.3	664.7	196.6	861.3
Appro	opriated Funding				
6000	Personal Services	719.8	342.8	133.2	476.0
6100	Employee Related Expenditures	250.6	130.2	54.4	184.6
	Subtotal Personal Services and ERE	970.4	473.0	187.6	660.6
6200	Professional & Outside Services	5.0	20.8	-	20.8
6500	Travel In-State	14.1	18.7	-	18.7
6600	Travel Out-Of-State	2.4	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	130.3	151.6	9.0	160.6
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	0.6	-	0.6
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	1,122.3	664.7	196.6	861.3
	Fund IC2177 - A Total:	1,122.3	664.7	196.6	861.3

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

Progr	am Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
ICA-7-1	Legal Counsel	293.9	486.6	62.7	549.3
Spe	ecial Fund (Non-Appropriated) Summary Total:	293.9	486.6	62.7	549.3
Non-A	Appropriated Funding				
6000	Personal Services	212.6	342.8	45.7	388.5
6100	Employee Related Expenditures	81.3	130.2	15.2	145.4
	Subtotal Personal Services and ERE	293.9	473.0	60.9	533.9
6200	Professional & Outside Services	-	13.6	-	13.6
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	-	-	1.8	1.8
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	293.9	486.6	62.7	549.3
	Fund IC2180 - N Total:	293.9	486.6	62.7	549.3
	Legal Counsel Total:	1,443.2	1,157.9	259.3	1,417.2

Agency: II		Industrial Commission of Arizona
Program:		SLI Municipal Firefighters Cancer Reimbursement Fund
Fund:	AA1000	General Fund (Appropriated)

Prog	ram Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
ICA-9-1	SLI Municipal Firefighters Reimbursement Administration	75.1	84.7	-	84.7
	General Fund (Appropriated) Summary Total:	75.1	84.7	-	84.7
Appr	opriated Funding				
6000	Personal Services	37.8	35.0	-	35.0
6100	Employee Related Expenditures	18.6	13.1	-	13.1
	Subtotal Personal Services and ERE	56.4	48.1	-	48.1
6200	Professional & Outside Services	18.7	31.0	-	31.0
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	-	5.6	-	5.6
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	75.1	84.7		84.7
	Fund AA1000 - A Total:	75.1	84.7	-	84.7

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

Progi	ram Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
ICA-9-1	SLI Municipal Firefighters Reimbursement Administration	5,459.0	7,500.0	-	7,500.0
	Municipal Firefighter Cancer Reimbursement Fund (Non-Appropriated) Summary Total:	5,459.0	7,500.0	-	7,500.0
Non-	Appropriated Funding				
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	5,459.0	7,500.0	-	7,500.0
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	5,459.0	7,500.0		7,500.0
	Fund IC2182 - N Total:	5,459.0	7,500.0	-	7,500.0
nicipal F	irefighters Cancer Reimbursement Fund Total:	5,534.0	7,584.7	-	7,584.7

Agency:	Industrial Commission of A	rizona			
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program	n: ICA-1-0 Administrative Services				
FTE					
	FTE	40.0	43.0	2.0	45.0
	Expenditure Category Total:	-	-		-
		 , -			
Fund S					
Appropri	ated Funds				
IC2177	Industrial Commission Administration Fund (Appropriated)	40.0	38.3	2.0	40.3
	Appropriated Funds Total:	40.0	38.3	2.0	40.3
Non-App	ropriated Funds				
IC2180	Special Fund (Non-Appropriated)	-	4.7	-	4.7
	Non-Appropriated Funds Total:	-	4.7	-	4.7
	Fund Source Total:	40.0	43.0	2.0	45.0
Persor	nal Services				
	Personal Services	2,350.9	2,826.3	134.5	2,960.8
	Board & Commission Members Compensation	14.3	19.5	-	19.5
	Expenditure Category Total:	2,365.2	2,845.8	134.5	2,980.3
Fund S	Source				
Appropri	ated Funds				
IC2177	Industrial Commission Administration Fund (Appropriated)	2,350.4	2,825.3	134.5	2,959.8
	Appropriated Funds Total:	2,350.4	2,825.3	134.5	2,959.8
Non-App	ropriated Funds				
IC2000	Federal Grants Fund (Non-Appropriated)	8.9	-	-	-
IC2180	Special Fund (Non-Appropriated)	5.9	20.5		20.5
	Non-Appropriated Funds Total:	14.8	20.5	<u> </u>	20.5
	Fund Source Total:	2,365.2	2,845.8	134.5	2,980.3
Emplo	yee Related Expenditures				
	Employee Related Expenses	-	1,032.1	49.9	1,082.0
	FICA Taxes	174.6	· -	_	-
	Medical Insurance	346.9	-	_	-
	Basic Life	0.2	_	_	_

Agency: Industrial Commission of Arizona					
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Progra	m: ICA-1-0 Administrative Services				
	Long-Term Disability (ASRS)	3.2	-	-	-
	Dental Insurance	3.0	-	-	-
	Workers' Compensation	14.9	-	-	-
	Arizona State Retirement System	259.9	-	-	-
	Personnel Board Pro-Rata Charges	20.3	-	-	-
	Information Technology Pro Rata Charge	14.4	-	-	-
	Accumulated Sick Leave Fund Charge	9.4	-	-	-
	Expenditure Category Total:	846.9	1,032.1	49.9	1,082.0
Fund	Source				
Approp	riated Funds				
C2177	Industrial Commission Administration Fund (Appropriated)	841.7	1,024.3	49.9	1,074.2
Non-Ap	Appropriated Funds Total: propriated Funds	841.7	1,024.3	49.9	1,074.2
C2000	Federal Grants Fund (Non-Appropriated)	3.3	-	-	-
C2180	Special Fund (Non-Appropriated)	1.9	7.8	_	7.8
	Non-Appropriated Funds Total:	5.2	7.8		7.8
	Fund Source Total:	846.9	1,032.1	49.9	1,082.0
Profe	ssional & Outside Services				
	Professional and Outside Services	-	628.1	-	628.1
	External Legal Services	0.3	-	-	-
	Temporary Agency Services	28.7	-	-	-
	Education & Training	4.4	-	-	-
	External Information and Communications Technology Consulting Services	550.3	-	-	-
	Outside Actuarial Costs	22.0	-	-	-
	Other Professional & Outside Services	59.7	-	-	
	Expenditure Category Total:	665.3	628.1	-	628.1
	Source				
Approp	riated Funds				
IC2177	Industrial Commission Administration Fund (Appropriated)	665.3	628.1		628.1
	Appropriated Funds Total:	665.3	628.1	<u> </u>	628.1
	Fund Source Total:	665.3	628.1	-	628.1

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Progra	m: ICA-1-0 Administrative Services				
Trave	I In-State				
	Travel In-State	-	51.8	_	51.8
	Mileage - Private Vehicle	1.9	_	-	_
	Motor Pool Charges	57.1	-	-	_
	Lodging	1.8	-	_	-
	Meals with Overnight Stay	0.1	-	_	-
	Meals without Overnight Stay	0.4	-	_	-
	Other Miscellaneous In- State Travel	0.0	-	-	-
	Expenditure Category Total:	61.3	51.8	-	51.8
Fund	Source				
Appropi	riated Funds				
IC2177	Industrial Commission Administration Fund (Appropriated)	61.3	51.8	-	51.8
	Appropriated Funds Total:	61.3	51.8	-	51.8
	Fund Source Total:	61.3	51.8	-	51.8
Trave	l Out-Of-State				
	Travel Out of State	_	1.1	_	1.1
	Airfare and Other Common Carrier Charges	0.3	-	-	-
	Meals with Overnight Stay	0.2	-	-	-
	Other Miscellaneous Out-of- State Travel	0.2	-	-	-
	Expenditure Category Total:	0.6	1.1	-	1.1
Fund	Source				
Appropi	riated Funds				
IC2177	Industrial Commission Administration Fund (Appropriated)	0.6	1.1	-	1.1
	Appropriated Funds Total:	0.6	1.1		1.1
	Fund Source Total:	0.6	1.1	-	1.1
Aid To	o Organizations & Individuals				
	Aid to Organizations and Individuals	-	2,767.5	(2,767.5)	-
	Aid to Other Governments	17,232.5	· -	- -	-
	Expenditure Category Total:	17,232.5	2,767.5	(2,767.5)	

Agency	: Industrial Commission of A	arizona			
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2020 Tota Reques
Progran	n: ICA-1-0 Administrative Services				
Fund S	Source				
lon-Ann	propriated Funds				
C2985	Coronavirus State and Local Fiscal	17 000 E	2.767.5	(2.767.E)	
C2900	Recovery Fund (Non-Appropriated)	17,232.5	2,767.5	(2,767.5)	
	Non-Appropriated Funds Total:	17,232.5	2,767.5	(2,767.5)	
	Fund Source Total:	17,232.5	2,767.5	(2,767.5)	
Other	Operating Expenditures				
	Other Operating Expenses	-	3,353.4	7.2	3,360.
	Risk Management Charges to State Agencies	4.2	-	-	
	Internal Service Computer Processing, Hosting, Maintenance and Support Costs	141.1	-	-	
	External Programming and System Development Costs	123.7	-	-	
	Other External Computer Processing, Hosting, Maintenance and Support Costs	3.0	-	-	
	Charges Imposed Related to AFIS.	36.1	-	-	
	External Telecommunications Charges	79.2	-	-	
	Water	0.0	-	-	
	Rental of Land & Buildings	466.4	-	-	
	Miscellaneous Rent	35.0	-	-	
	Software Support, Maintenance Short-term Licensing	1,291.2	-	-	
	Uniforms	1.4	-	-	
	Office Supplies	57.8	-	-	
	Conference Registration / Attendance Fees	0.3	-	-	
	Other Education & Training Costs	4.3	-	-	
	External Printing	1.6	-	-	
	Photography	0.4	-	-	
	Postage & Delivery	169.9	-	-	
	Awards	2.4	-	-	
	Dues	6.6	-	-	
	Books, Subscriptions & Publications	6.1	-	-	
	Other Miscellaneous Operating	3.6			
	Expenditure Category Total:	2,434.3	3,353.4	7.2	3,360.

Agency	/: Industrial Commission of A	rizona			
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Prograi	m: ICA-1-0 Administrative Services				
Fund	Source				
Appropr	riated Funds				
IC2177	Industrial Commission Administration Fund (Appropriated)	2,433.0	3,353.4	7.2	3,360.6
N	Appropriated Funds Total:	2,433.0	3,353.4	7.2	3,360.6
	propriated Funds				
IC2180	Special Fund (Non-Appropriated)	1.4	<u> </u>		-
	Non-Appropriated Funds Total:	1.4	-		
	Fund Source Total:	2,434.3	3,353.4	7.2	3,360.6
Capita	al Equipment				
	Capital Equipment	-	28.5	-	28.5
	Other Equipment - Capital Leases	26.3			
	Expenditure Category Total:	26.3	28.5	-	28.5
Fund	Source				
Appropr	riated Funds				
IC2177	Industrial Commission Administration Fund (Appropriated)	26.3	28.5	-	28.5
	Appropriated Funds Total:	26.3	28.5	-	28.5
	Fund Source Total:	26.3	28.5	<u> </u>	28.5
Non-C	Capital Equipment				
	Non-Capital Resources	-	148.1	-	148.1
	Furniture - Non-Capital Purchase	74.6	-	-	-
	Computer Equipment – Non- Capitalized Purchases	127.0	-	-	-
	Other Equipment - Non- Capital Leases	30.3			_
	Expenditure Category Total:	232.0	148.1		148.1
Fund	Source				
Appropr	riated Funds				
IC2177	Industrial Commission Administration Fund (Appropriated)	232.0	148.1	-	148.1
	Appropriated Funds Total:	232.0	148.1	<u> </u>	148.1
	Fund Source Total:	232.0	148.1		148.1

	EV 2004	FY 2025	FY 2026	FY 2026
	FY 2024 Actuals	Expenditure Plan	Funding Issue	Total Request
Program: ICA-1-0 Administrative Services				
Cost Allocation & Indirect Costs				
Cost Allocation	-	(199.9)	-	(199.9)
Expenditure Category Total:	-	(199.9)		(199.9)
Fund Source				
Appropriated Funds				
C2177 Industrial Commission Administration Fund (Appropriated)	-	(199.9)	-	(199.9)
Appropriated Funds Total:	-	(199.9)	-	(199.9)
Fund Source Total:	<u> </u>	(199.9)		(199.9)
Transfers-Out				
Transfers	-	7.0	-	7.0
Transfers Out – Not Subject to Cost Allocation	7.1	-	-	-
Indirect Cost Transfers Out – Not Subject to Cost Allocation	(716.9)	-		-
Expenditure Category Total:	(709.9)	7.0		7.0
Fund Source				
Appropriated Funds				
C2177 Industrial Commission Administration Fund (Appropriated)	(709.9)	7.0		7.0
Appropriated Funds Total:	(709.9)	7.0		7.0
Fund Source Total:	(709.9)	7.0		7.0
Employee Retirement Coverage				
Retirement System	FTE	Personal Services	Fund#	
Arizona State Retirement System	38.3	2,825.3	IC2177-A	
Arizona State Retirement System	4.7	20.5	IC2180-N	

Agency	/: Industrial Commission of A	rizona			
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Progra	m: ICA-1-0 Administrative Services				
Sub Pr	ogram: ICA-1-1 Administration				
FTE					
	FTE	40.0	43.0	2.0	45.0
	Expenditure Category Total:		-		-
	Source riated Funds				
IC2177	Industrial Commission Administration Fund (Appropriated)	40.0	38.3	2.0	40.3
Non-Ap	Appropriated Funds Total:	40.0	38.3	2.0	40.3
IC2180	Special Fund (Non-Appropriated)	-	4.7	-	4.7
	Non-Appropriated Funds Total:	-	4.7	-	4.7
	Fund Source Total:	40.0	43.0	2.0	45.0
Perso	onal Services				
	Personal Services	2,350.9	2,826.3	134.5	2,960.8
	Board & Commission Members Compensation	14.3	19.5	-	19.5
	Expenditure Category Total:	2,365.2	2,845.8	134.5	2,980.3
	Source riated Funds				
IC2177	Industrial Commission Administration Fund (Appropriated)	2,350.4	2,825.3	134.5	2,959.8
Non-Ap	Appropriated Funds Total:	2,350.4	2,825.3	134.5	2,959.8
IC2000	Federal Grants Fund (Non-Appropriated)	8.9	-	-	-
IC2180	Special Fund (Non-Appropriated)	5.9	20.5	-	20.5
	Non-Appropriated Funds Total:	14.8	20.5		20.5
	Fund Source Total:	2,365.2	2,845.8	134.5	2,980.3

Agency	y: Industrial Commission of A	Arizona			
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Progra	m: ICA-1-0 Administrative Services				
Sub Pr	ogram: ICA-1-1 Administration				
Empl	oyee Related Expenditures				
	Employee Related Expenses	-	1,032.1	49.9	1,082.0
	FICA Taxes	174.6	-	-	-
	Medical Insurance	346.9	-	-	-
	Basic Life	0.2	-	-	-
	Long-Term Disability (ASRS)	3.2	-	-	-
	Dental Insurance	3.0	-	-	-
	Workers' Compensation	14.9	-	-	-
	Arizona State Retirement System	259.9	-	-	-
	Personnel Board Pro-Rata Charges	20.3	-	-	-
	Information Technology Pro Rata Charge	14.4	-	-	-
	Accumulated Sick Leave Fund Charge	9.4	-		-
	Expenditure Category Total:	846.9	1,032.1	49.9	1,082.0
Fund	Source				
Approp	riated Funds				
C2177	Industrial Commission Administration Fund (Appropriated)	841.7	1,024.3	49.9	1,074.2
	Appropriated Funds Total:	841.7	1,024.3	49.9	1,074.2
lon-Ap	propriated Funds				
C2000	Federal Grants Fund (Non-Appropriated)	3.3	-	-	-
C2180	Special Fund (Non-Appropriated)	1.9	7.8	<u> </u>	7.8
	Non-Appropriated Funds Total:	5.2	7.8	<u> </u>	7.8
	Fund Source Total:	846.9	1,032.1	49.9	1,082.0

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Progra	m: ICA-1-0 Administrative Services				
Sub Pr	ogram: ICA-1-1 Administration				
Profe	essional & Outside Services				
	Professional and Outside Services	-	628.1	-	628.1
	External Legal Services	0.3	-	-	-
	Temporary Agency Services	28.7	-	-	-
	Education & Training	4.4	-	-	-
	External Information and Communications Technology Consulting Services	550.3	-	-	-
	Outside Actuarial Costs	22.0	-	-	-
	Other Professional & Outside Services	59.7		<u> </u>	-
	Expenditure Category Total:	665.3	628.1	-	628.1
	Source riated Funds				
IC2177	Industrial Commission Administration Fund (Appropriated)	665.3	628.1	-	628.1
	Appropriated Funds Total:	665.3	628.1		628.1
	Fund Source Total:	665.3	628.1		628.1
Trave	el In-State				
	Travel In-State	-	51.8	-	51.8
	Mileage - Private Vehicle	1.9	-	-	-
	Motor Pool Charges	57.1	-	-	-
	Lodging	1.8	-	-	-
	Meals with Overnight Stay	0.1	-	-	-
	Meals without Overnight Stay	0.4	-	-	-
	Other Miscellaneous In- State Travel	0.0	-		-
	Expenditure Category Total:	61.3	51.8		51.8
Fund	Source				
Approp	riated Funds				
IC2177	Industrial Commission Administration Fund (Appropriated)	61.3	51.8	-	51.8
	Appropriated Funds Total:	61.3	51.8	-	51.8

Agency:	Industrial Commission of A		FY 2025	FY 2026	FY 2026
		FY 2024 Actuals	Expenditure Plan	Funding Issue	Total Request
Program	ICA-1-0 Administrative Services				
Sub Prog	gram: ICA-1-1 Administration				
Travel (Out-Of-State				
	Travel Out of State	-	1.1	-	1.1
	Airfare and Other Common Carrier Charges	0.3	-	-	-
	Meals with Overnight Stay	0.2	-	-	-
	Other Miscellaneous Out-of- State Travel	0.2	<u>-</u>		-
	Expenditure Category Total:	0.6	1.1	<u> </u>	1.1
Fund S	ource ted Funds				
IC2177	Industrial Commission Administration Fund (Appropriated)	0.6	1.1	-	1.1
	Appropriated Funds Total:	0.6	1.1	-	1.1
	Fund Source Total:	0.6	1.1	-	1.1
Aid To	Organizations & Individuals				
	Aid to Organizations and Individuals	-	2,767.5	(2,767.5)	-
	Aid to Other Governments	17,232.5	-	-	-
	Expenditure Category Total:	17,232.5	2,767.5	(2,767.5)	-
Fund S					
	opriated Funds				
	Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	17,232.5	2,767.5	(2,767.5)	-
	Non-Appropriated Funds Total:	17,232.5	2,767.5	(2,767.5)	-
	Fund Source Total:	17,232.5	2,767.5	(2,767.5)	-
Other C	perating Expenditures				
	Other Operating Expenses	-	3,353.4	7.2	3,360.6
	Risk Management Charges to State Agencies	4.2	-	-	-
	Internal Service Computer Processing, Hosting, Maintenance and Support Costs	141.1	-	-	-
	External Programming and System Development Costs	123.7	-	-	-

Agency:	Industrial Commission of A	rizona			
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program	n: ICA-1-0 Administrative Services				
Sub Pro	gram: ICA-1-1 Administration				
	Other External Computer Processing, Hosting, Maintenance and Support Costs	3.0	-	-	-
	Charges Imposed Related to AFIS.	36.1	-	-	-
	External Telecommunications Charges	79.2	-	-	-
	Water	0.0	-	-	-
	Rental of Land & Buildings	466.4	-	-	-
	Miscellaneous Rent	35.0	-	-	-
	Software Support, Maintenance Short-term Licensing	1,291.2	-	-	-
	Uniforms	1.4	-	-	-
	Office Supplies	57.8	-	-	-
	Conference Registration / Attendance Fees	0.3	-	-	-
	Other Education & Training Costs	4.3	-	-	-
	External Printing	1.6	-	-	-
	Photography	0.4	-	-	-
	Postage & Delivery	169.9	-	-	-
	Awards	2.4	-	-	-
	Dues	6.6	-	-	-
	Books, Subscriptions & Publications	6.1	-	-	-
	Other Miscellaneous Operating	3.6	-	-	-
	Expenditure Category Total:	2,434.3	3,353.4	7.2	3,360.6
Fund S	Source				
Appropri	ated Funds				
IC2177	Industrial Commission Administration Fund (Appropriated)	2,433.0	3,353.4	7.2	3,360.6
Non-App	Appropriated Funds Total:	2,433.0	3,353.4	7.2	3,360.6
IC2180	Special Fund (Non-Appropriated)	1.4	-	_	-
	Non-Appropriated Funds Total:	1.4	-	-	-
	Fund Source Total:	2,434.3	3,353.4	7.2	3,360.6

Agency	/: Industrial Commission of A	rizona			
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Prograi	m: ICA-1-0 Administrative Services				
Sub Pro	ogram: ICA-1-1 Administration				
Capita	al Equipment				
	Capital Equipment	-	28.5	-	28.5
	Other Equipment - Capital Leases	26.3	-	-	-
	Expenditure Category Total:	26.3	28.5	-	28.5
Fund	Source				
Appropi	riated Funds				
IC2177	Industrial Commission Administration Fund (Appropriated)	26.3	28.5	-	28.5
	Appropriated Funds Total:	26.3	28.5	-	28.5
	Fund Source Total:	26.3	28.5	-	28.5
Non-C	Capital Equipment				
	Non-Capital Resources	-	148.1	-	148.1
	Furniture - Non-Capital Purchase	74.6	-	-	-
	Computer Equipment – Non- Capitalized Purchases	127.0	-	-	-
	Other Equipment - Non- Capital Leases	30.3	-	-	-
	Expenditure Category Total:	232.0	148.1	-	148.1
Fund	Source				
Appropi	riated Funds				
IC2177	Industrial Commission Administration Fund (Appropriated)	232.0	148.1	-	148.1
	Appropriated Funds Total:	232.0	148.1	-	148.1
	Fund Source Total:	232.0	148.1		148.1

Agency:	Industrial Commission of A	rizona			
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program	n: ICA-1-0 Administrative Services				
Sub Pro	gram: ICA-1-1 Administration				
Cost A	Illocation & Indirect Costs				
	Cost Allocation	-	(199.9)	-	(199.9)
	Expenditure Category Total:	-	(199.9)	-	(199.9)
Fund S	Source				
Appropri	ated Funds				
IC2177	Industrial Commission Administration Fund (Appropriated)	-	(199.9)	-	(199.9)
	Appropriated Funds Total:	-	(199.9)	-	(199.9)
	Fund Source Total:	-	(199.9)	-	(199.9)
Transf	ers-Out				
	Transfers	-	7.0	-	7.0
	Transfers Out – Not Subject to Cost Allocation	7.1	-	-	-
	Indirect Cost Transfers Out – Not Subject to Cost Allocation	(716.9)	-	-	-
	Expenditure Category Total:	(709.9)	7.0	-	7.0
Fund S	Source				
Appropri	ated Funds				
IC2177	Industrial Commission Administration Fund (Appropriated)	(709.9)	7.0	-	7.0
	Appropriated Funds Total:	(709.9)	7.0	-	7.0
	Fund Source Total:	(709.9)	7.0	-	7.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	38.3	38.3	IC2177-A
Arizona State Retirement System	4.7	4.7	IC2180-N

Agency:	Industrial Commission of A	rizona	FY 2025	FY 2026	EV 2024
		FY 2024 Actuals	Expenditure Plan	FY 2026 Funding Issue	FY 2026 Tota Reques
Program:	ICA-2-0 Workers Compensation Cla	ims Assurance)		
FTE					
FTE		35.0	34.0	3.0	37.0
	Expenditure Category Total:				
		· -			
Fund Source Appropriated Fu					
	rial Commission Administration Fund opriated)	35.0	34.0	3.0	37.0
(11	Appropriated Funds Total:	35.0	34.0	3.0	37.0
	Fund Source Total:	35.0	34.0	3.0	37.0
Dawa awal Oaw					
Personal Ser	vices				
Persor	nal Services ————————————————————————————————————	1,507.9	1,500.1	121.1	1,621.
	Expenditure Category Total:	1,507.9	1,500.1	121.1	1,621.2
Fund Source					
Appropriated Fu	inds				
	rial Commission Administration Fund priated)	1,507.9	1,500.1	121.1	1,621.2
	Appropriated Funds Total:	1,507.9	1,500.1	121.1	1,621.2
	Fund Source Total:	1,507.9	1,500.1	121.1	1,621.2
Employee Re	elated Expenditures				
	yee Related Expenses	<u>-</u>	570.0	56.4	626.4
FICA 1		109.5	-	-	
Medica	al Insurance	327.9	-	_	
Basic	Life	0.2	-	-	
Long-	Геrm Disability (ASRS)	1.9	-	-	
Dental	Insurance	2.8	-	-	
Worke	rs' Compensation	9.8	-	-	
Arizon	a State Retirement System	156.9	-	-	
	ate Retirement Contributions – oloyed Retirees	5.0	-	-	
Persor	nnel Board Pro-Rata Charges	13.0	-	-	
Inform	ation Technology Pro Rata Charge	9.2	-	-	
	nulated Sick Leave Fund Charge	6.0			

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Progran	m: ICA-2-0 Workers Compensation Cla	ims Assurance			
	Expenditure Category Total:	642.3	570.0	56.4	626.4
Fund	Source				
	riated Funds				
IC2177	Industrial Commission Administration Fund (Appropriated)	642.3	570.0	56.4	626.4
	Appropriated Funds Total:	642.3	570.0	56.4	626.4
	Fund Source Total:	642.3	570.0	56.4	626.4
Profes	ssional & Outside Services				
	Professional and Outside Services	-	63.6	-	63.6
	External Legal Services	0.6	-	-	-
	Temporary Agency Services	43.3	-	-	
	Other Professional & Outside Services	14.3	-	<u>-</u>	-
	Expenditure Category Total:	58.2	63.6		63.6
Fund	Source				
Appropr	riated Funds				
IC2177	Industrial Commission Administration Fund (Appropriated)	43.9	53.4	-	53.4
Non Ani	Appropriated Funds Total:	43.9	53.4		53.4
IC2002	Industrial Commission Revolving Fund (Non-Appropriated)	14.3	10.2	-	10.2
	Non-Appropriated Funds Total:	14.3	10.2	-	10.2
	Fund Source Total:	58.2	63.6	-	63.6
Trave	I In-State				
	Travel In-State	_	0.4	_	0.4
	Expenditure Category Total:	-	0.4	-	0.4
Fund	Source				
	riated Funds				
IC2177	Industrial Commission Administration Fund (Appropriated)	-	0.4	-	0.4
	Appropriated Funds Total:	-	0.4	-	0.4
	Fund Source Total:	-	0.4	-	0.4

Date Printed:

Agency	/: Industrial Commission of A	rızona		- W-005-	
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Progra	m: ICA-2-0 Workers Compensation Cla	ims Assurance	e		
Other	Operating Expenditures				
	Other Operating Expenses	-	1,264.1	10.8	1,274.9
	External Telecommunications Charges	70.7	-	-	
	Rental of Land & Buildings	292.0	-	-	
	Miscellaneous Rent	174.7	-	-	
	Office Supplies	6.1	-	-	-
	Internal Printing	0.3	-	-	
	External Printing	45.5	-	-	-
	Postage & Delivery	2.4	-	-	-
	Awards	0.1	-	-	-
	Books, Subscriptions & Publications	1.1	-	-	-
	Costs for Digital Imaging or Producing Microfilm & Microfiche	685.7			
	Expenditure Category Total:	1,278.8	1,264.1	10.8	1,274.9
Fund	Source				
Appropi	riated Funds				
IC2177	Industrial Commission Administration Fund (Appropriated)	1,074.3	1,084.1	10.8	1,094.9
Non-Ap _l	Appropriated Funds Total:	1,074.3	1,084.1	10.8	1,094.9
IC2002	Industrial Commission Revolving Fund (Non-Appropriated)	204.5	180.0	-	180.0
	Non-Appropriated Funds Total:	204.5	180.0	-	180.0
	Fund Source Total:	1,278.8	1,264.1	10.8	1,274.9
Non-C	Capital Equipment				
	Computer Equipment – Non- Capitalized Purchases	3.1	-	-	
	Expenditure Category Total:	3.1	-		
Fund	Source				
	Source riated Funds				
Appropi		3.1	-	-	
	riated Funds Industrial Commission Administration Fund	3.1	<u>-</u>	<u>-</u>	

Agency	y: Industrial Commission of A	Arizona			
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Progra	m: ICA-2-0 Workers Compensation CI	aims Assurance)		
Empl	oyee Retirement Coverage				
Retirem	ent System	FTE	Personal Services	Fund#	
Arizona	State Retirement System	34.0	1,500.1	IC2177-A	
Sub Pr	ogram: ICA-2-1 Claims				
FTE					
	FTE	35.0	34.0	3.0	37.0
	Expenditure Category Total:		-	-	-
	Source riated Funds				
IC2177	Industrial Commission Administration Fund (Appropriated)	35.0	34.0	3.0	37.0
	Appropriated Funds Total:	35.0	34.0	3.0	37.0
	Fund Source Total:	35.0	34.0	3.0	37.0
Perso	onal Services				
	Personal Services	1,507.9	1,500.1	121.1	1,621.2
	Expenditure Category Total:	1,507.9	1,500.1	121.1	1,621.2
Fund	Source				
	riated Funds				
IC2177	Industrial Commission Administration Fund (Appropriated)	1,507.9	1,500.1	121.1	1,621.2
	Appropriated Funds Total:	1,507.9	1,500.1	121.1	1,621.2
	Fund Source Total:	1,507.9	1,500.1	121.1	1,621.2

Agency	r: Industrial Commission of A	rizona			
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Progran	m: ICA-2-0 Workers Compensation Cla	aims Assurance	9		
Sub Pro	ogram: ICA-2-1 Claims				
Emplo	oyee Related Expenditures				
	Employee Related Expenses	-	570.0	56.4	626.4
	FICA Taxes	109.5	-	-	-
	Medical Insurance	327.9	-	-	-
	Basic Life	0.2	-	-	-
	Long-Term Disability (ASRS)	1.9	-	-	-
	Dental Insurance	2.8	-	-	-
	Workers' Compensation	9.8	-	-	-
	Arizona State Retirement System	156.9	-	-	-
	Alternate Retirement Contributions – Reemployed Retirees	5.0	-	-	-
	Personnel Board Pro-Rata Charges	13.0	-	-	-
	Information Technology Pro Rata Charge	9.2	-	-	-
	Accumulated Sick Leave Fund Charge	6.0	-	-	-
	Expenditure Category Total:	642.3	570.0	56.4	626.4
Fund	Source				
Appropr	riated Funds				
IC2177	Industrial Commission Administration Fund (Appropriated)	642.3	570.0	56.4	626.4
	Appropriated Funds Total:	642.3	570.0	56.4	626.4
	Fund Source Total:	642.3	570.0	56.4	626.4

Agency	y: Industrial Commission of A	rizona			
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Progra	m: ICA-2-0 Workers Compensation Cla	ims Assurance)		
Sub Pr	ogram: ICA-2-1 Claims				
Profe	essional & Outside Services				
	Professional and Outside Services	-	63.6	-	63.6
	External Legal Services	0.6	-	-	
	Temporary Agency Services	43.3	-	-	
	Other Professional & Outside Services	14.3	-	-	
	Expenditure Category Total:	58.2	63.6	•	63.6
Fund	Source				
Approp	riated Funds				
C2177	Industrial Commission Administration Fund (Appropriated)	43.9	53.4	-	53.4
Non-Ap	Appropriated Funds Total:	43.9	53.4	<u> </u>	53.4
C2002	Industrial Commission Revolving Fund (Non-Appropriated)	14.3	10.2	-	10.2
	Non-Appropriated Funds Total:	14.3	10.2	-	10.2
	Fund Source Total:	58.2	63.6	-	63.6
Trave	el In-State				
	Travel In-State	-	0.4	-	0.4
	Expenditure Category Total:		0.4		0.4
Fund	Source				
Approp	riated Funds				
IC2177	Industrial Commission Administration Fund (Appropriated)	-	0.4	-	0.4
	Appropriated Funds Total:		0.4	-	0.4
	Fund Source Total:	-	0.4	-	0.4

Agency	y: Industrial Commission of A	rizona			
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Progra	m: ICA-2-0 Workers Compensation Cla	aims Assurance)		
Sub Pr	ogram: ICA-2-1 Claims				
Other	Operating Expenditures				
	Other Operating Expenses	-	1,264.1	10.8	1,274.9
	External Telecommunications Charges	70.7	_	_	-
	Rental of Land & Buildings	292.0	-	-	-
	Miscellaneous Rent	174.7	-	-	-
	Office Supplies	6.1	-	-	-
	Internal Printing	0.3	-	-	-
	External Printing	45.5	-	-	-
	Postage & Delivery	2.4	-	-	-
	Awards	0.1	-	-	-
	Books, Subscriptions & Publications	1.1	-	-	-
	Costs for Digital Imaging or Producing Microfilm & Microfiche	685.7	-	-	-
	Expenditure Category Total:	1,278.8	1,264.1	10.8	1,274.9
	Source riated Funds				
IC2177	Industrial Commission Administration Fund	1,074.3	1,084.1	10.8	1,094.9
102111	(Appropriated)	1,07 4.0	1,004.1		1,004.0
Non-Ap	Appropriated Funds Total: propriated Funds	1,074.3	1,084.1	10.8	1,094.9
IC2002	Industrial Commission Revolving Fund (Non-Appropriated)	204.5	180.0	-	180.0
	Non-Appropriated Funds Total:	204.5	180.0	-	180.0
	Fund Source Total:	1,278.8	1,264.1	10.8	1,274.9

Agency: Industrial Commission of A	Arizona			
	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: ICA-2-0 Workers Compensation Cla	aims Assurance	•		
Sub Program: ICA-2-1 Claims				
Non-Capital Equipment				
Computer Equipment – Non- Capitalized Purchases	3.1	-	-	-
Expenditure Category Total:	3.1	-		-
Fund Source Appropriated Funds				
IC2177 Industrial Commission Administration Fund (Appropriated)	3.1	-	-	-
Appropriated Funds Total:	3.1	-	-	-
Fund Source Total:	3.1	-		-
Employee Retirement Coverage				
Retirement System	FTE	Personal Services	Fund#	
Arizona State Retirement System	34.0	34.0	IC2177-A	

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Progra	m: ICA-3-0 Adjudication of Disputes				
FTE					
	FTE	37.0	38.0	_	38.0
	Expenditure Category Total:	-	-		
	Source				
Approp	riated Funds				
IC2177	Industrial Commission Administration Fund (Appropriated)	37.0	38.0		38.0
	Appropriated Funds Total:	37.0	38.0	-	38.0
	Fund Source Total:	37.0	38.0	<u> </u>	38.0
Perso	onal Services				
	Personal Services	2,552.4	2,632.9	-	2,632.9
	Expenditure Category Total:	2,552.4	2,632.9	-	2,632.9
Fund	Source				
	riated Funds				
IC2177	Industrial Commission Administration Fund (Appropriated)	2,552.4	2,632.9	-	2,632.9
	Appropriated Funds Total:	2,552.4	2,632.9	-	2,632.9
	Fund Source Total:	2,552.4	2,632.9		2,632.9
Emple	oyee Related Expenditures				
	Employee Related Expenses	-	1,000.5	_	1,000.5
	FICA Taxes	189.2	-	-	
	Medical Insurance	325.8	-	-	
	Basic Life	0.3	-	-	
	Long-Term Disability (ASRS)	3.4	-	-	
	Dental Insurance	2.5	-	-	
	Workers' Compensation	16.6	-	-	
	Arizona State Retirement System	276.9	-	-	
	Alternate Retirement Contributions – Reemployed Retirees	18.7	-	-	
	Personnel Board Pro-Rata Charges	22.0	-	-	
	Information Technology Pro Rata Charge	15.6	-	-	
	Accumulated Sick Leave Fund Charge	10.0	_	_	

Agency: Industrial Commission of A	rizona			
	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: ICA-3-0 Adjudication of Disputes				
Expenditure Category Total:	881.0	1,000.5	-	1,000.5
Fund Source				
Appropriated Funds				
IC2177 Industrial Commission Administration Fund (Appropriated)	881.0	1,000.5	-	1,000.5
Appropriated Funds Total:	881.0	1,000.5	-	1,000.5
Fund Source Total:	881.0	1,000.5	-	1,000.5
Professional & Outside Services				
Professional and Outside Services	-	539.7	-	539.7
External Legal Services	439.8	<u> </u>	<u>-</u>	-
Expenditure Category Total:	439.8	539.7		539.7
Fund Source				
Appropriated Funds				
IC2177 Industrial Commission Administration Fund (Appropriated)	439.8	539.7	-	539.7
Appropriated Funds Total:	439.8	539.7	<u> </u>	539.7
Fund Source Total:	439.8	539.7	<u> </u>	539.7
Travel In-State				
Travel In-State	-	6.4	_	6.4
Lodging	2.2	-	-	-
Meals with Overnight Stay	0.7	-	-	-
Expenditure Category Total:	2.9	6.4	-	6.4
Fund Source				
Appropriated Funds				
IC2177 Industrial Commission Administration Fund (Appropriated)	2.9	6.4	-	6.4
Appropriated Funds Total:	2.9	6.4	<u> </u>	6.4
Fund Source Total:	2.9	6.4	-	6.4
Travel Out-Of-State				
Travel Out of State	-	2.5	_	2.5

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:	ICA-3-0 Adjudication of Disputes				
Airfare Charge	and Other Common Carrier s	0.5	-	-	
Lodging	g Out-of-State	0.6	-	-	
Meals v	vith Overnight Stay	0.1	-	-	
Other N	liscellaneous Out-of- State Travel	0.0	-	-	
	Expenditure Category Total:	1.2	2.5	-	2.5
Fund Source					
Appropriated Fu	nds				
C2177 Industri (Appro	al Commission Administration Fund priated)	1.2	2.5	-	2.5
	Appropriated Funds Total:	1.2	2.5	-	2.5
	Fund Source Total:	1.2	2.5	-	2.5
Other Operati	ng Expenditures				
Other (perating Expenses	-	1,020.4	_	1,020.4
	al Telecommunications Charges	75.6	· -	_	
	of Land & Buildings	740.7	-	_	
Miscella	aneous Rent	12.4	-	-	
Office S	Supplies	1.7	-	-	
	ree Tuition Reimbursement	3.2	-	-	
Confere	ence Registration / Attendance Fees	2.1	-	-	
Externa	al Printing	0.8	-	-	
	e & Delivery	0.0	-	-	
Dues		10.6	-	-	
Books,	Subscriptions & Publications	20.4	-	-	
	Expenditure Category Total:	867.7	1,020.4		1,020.4
Fund Source					
Appropriated Fu	nds				
C2177 Industri (Appro	al Commission Administration Fund priated)	867.7	1,020.4	-	1,020.4
	Appropriated Funds Total:	867.7	1,020.4	-	1,020.4
	Fund Source Total:	867.7	1,020.4	-	1,020.4
Non-Capital E	quipment				
Non-Ca	apital Resources	_	4.5	<u>-</u>	4.5

Agency:	Industrial Commission of A	Arizona			
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program	: ICA-3-0 Adjudication of Disputes				
	Furniture - Non-Capital Purchase	13.5	-	-	-
	Expenditure Category Total:	13.5	4.5	-	4.5
Fund S	ource ated Funds				
IC2177	Industrial Commission Administration Fund (Appropriated)	13.5	4.5	-	4.5
	Appropriated Funds Total:	13.5	4.5	-	4.5
	Fund Source Total:	13.5	4.5		4.5
Employ	yee Retirement Coverage				
Retireme	nt System	FTE	Personal Services	Fund#	
Arizona S	tate Retirement System	38.0	2,632.9	IC2177-A	
Sub Pro	gram: ICA-3-1 Administrative Law Judge				
FTE					
	FTE	37.0	38.0	-	38.0
	Expenditure Category Total:	-	-		-
Fund S	ource				
Appropria	ated Funds				
IC2177	Industrial Commission Administration Fund (Appropriated)	37.0	38.0		38.0
	Appropriated Funds Total:	37.0	38.0	-	38.0
	Fund Source Total:	37.0	38.0	-	38.0

Agency	y: Industrial Commission of A	rizona			
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Progra	m: ICA-3-0 Adjudication of Disputes				
Sub Pr	ogram: ICA-3-1 Administrative Law Judge				
Perso	onal Services				
	Personal Services	2,552.4	2,632.9	_	2,632.9
	Expenditure Category Total:	2,552.4	2,632.9		2,632.9
					_,,
	Source				
	riated Funds				
C2177	Industrial Commission Administration Fund (Appropriated)	2,552.4	2,632.9	-	2,632.9
	Appropriated Funds Total:	2,552.4	2,632.9	_	2,632.9
	Fund Source Total:	2,552.4	2,632.9	-	2,632.9
F					
Empl	oyee Related Expenditures				
	Employee Related Expenses	-	1,000.5	-	1,000.5
	FICA Taxes	189.2	-	-	•
	Medical Insurance	325.8	-	-	
	Basic Life	0.3	-	-	
	Long-Term Disability (ASRS)	3.4	-	-	•
	Dental Insurance	2.5 16.6	-	-	•
	Workers' Compensation Arizona State Retirement System	276.9	-	-	•
	Alternate Retirement Contributions –		-	-	•
	Reemployed Retirees	18.7	-	-	
	Personnel Board Pro-Rata Charges	22.0	-	-	
	Information Technology Pro Rata Charge	15.6	-	-	
	Accumulated Sick Leave Fund Charge	10.0	<u> </u>	<u> </u>	
	Expenditure Category Total:	881.0	1,000.5	<u> </u>	1,000.5
Fund	Source				
Approp	riated Funds				
C2177	Industrial Commission Administration Fund (Appropriated)	881.0	1,000.5	-	1,000.5
	Appropriated Funds Total:	881.0	1,000.5		1,000.5
	Fund Source Total:	881.0	1,000.5	-	1,000.5

Agency	<i>r</i> :	Industrial Commission of Ar	izona			
			FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Prograr	m: ICA-3-0	Adjudication of Disputes				
Sub Pro	ogram: ICA-3-1	Administrative Law Judge				
Profes	ssional & Outside	e Services				
	Professional and	Outside Services	-	539.7	-	539.7
	External Legal Se	rvices	439.8	-	-	-
	E	Expenditure Category Total:	439.8	539.7	-	539.7
Fund	Source					
Appropr	riated Funds					
IC2177	Industrial Commis (Appropriated)	sion Administration Fund	439.8	539.7	-	539.7
		Appropriated Funds Total:	439.8	539.7	-	539.7
		Fund Source Total:	439.8	539.7	-	539.7
Trave	I In-State					
	Travel In-State		-	6.4	-	6.4
	Lodging		2.2	-	-	-
	Meals with Overni	ght Stay	0.7	-	-	-
	E	Expenditure Category Total:	2.9	6.4	•	6.4
Fund	Source					
Appropr	riated Funds					
IC2177	Industrial Commis (Appropriated)	sion Administration Fund	2.9	6.4	-	6.4
		Appropriated Funds Total:	2.9	6.4	-	6.4
		Fund Source Total:	2.9	6.4	-	6.4

Agency	/ :	Industrial Commission of Ari	izona			
			FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Prograi	m: ICA-3-0	Adjudication of Disputes				
Sub Pro	ogram: ICA-3-1	Administrative Law Judge				
Trave	l Out-Of-State					
	Travel Out of Stat	e	-	2.5	-	2.5
	Airfare and Other Charges	Common Carrier	0.5	-	-	-
	Lodging Out-of-St	ate	0.6	-	-	-
	Meals with Overni	ght Stay	0.1	-	-	-
	Other Miscellaned	ous Out-of- State Travel	0.0	-	-	-
	E	Expenditure Category Total:	1.2	2.5	-	2.5
Fund	Source					
Appropr	riated Funds					
IC2177	Industrial Commis (Appropriated)	sion Administration Fund	1.2	2.5	-	2.5
		Appropriated Funds Total:	1.2	2.5	-	2.5
		Fund Source Total:	1.2	2.5	-	2.5

Agency	y :	Industrial Commission of A	rizona			
			FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Prograi	m: ICA-3-0	Adjudication of Disputes				
Sub Pro	ogram: ICA-3-1	Administrative Law Judge				
Other	Operating Exper	nditures				
	Other Operating E	Expenses	-	1,020.4	-	1,020.4
	External Telecom	munications Charges	75.6	-	-	-
	Rental of Land &	Buildings	740.7	-	-	-
	Miscellaneous Re	ent	12.4	-	-	-
	Office Supplies		1.7	-	-	-
	Employee Tuition	Reimbursement	3.2	-	-	-
	Conference Regis	stration / Attendance Fees	2.1	-	-	-
	External Printing		0.8	-	-	-
	Postage & Deliver	ry	0.0	-	-	-
	Dues		10.6	-	-	-
	Books, Subscripti	ons & Publications	20.4	<u>-</u>		-
	ı	Expenditure Category Total:	867.7	1,020.4		1,020.4
Fund	Source					
Appropr	riated Funds					
IC2177	Industrial Commis (Appropriated)	esion Administration Fund	867.7	1,020.4	-	1,020.4
		Appropriated Funds Total:	867.7	1,020.4	-	1,020.4
		Fund Source Total:	867.7	1,020.4	-	1,020.4
Non-C	Capital Equipmen	t				
	Non-Capital Reso	purces	_	4.5	-	4.5
	Furniture - Non-C		13.5	-	-	_
		Expenditure Category Total:	13.5	4.5	-	4.5
Fund	Source					
Appropi	riated Funds					
IC2177	Industrial Commis (Appropriated)	esion Administration Fund	13.5	4.5	-	4.5
		Appropriated Funds Total:	13.5	4.5	-	4.5
		Fund Source Total:	13.5	4.5	-	4.5

Employee Retirement Coverage

Agency: Industrial Commission of A			izona			
			FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:	ICA-3-0	Adjudication of Disputes				
Sub Program:	ICA-3-1	Administrative Law Judge				
Retirement Sys	tem		FTE	Personal Services	Fund#	
Arizona State Re	tirement Sy	stem	38.0	38.0	IC2177-A	

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Prograi	m: ICA-4-0 Labor Law Administration				
FTE					
	FTE	17.0	17.0	2.0	19.0
	Expenditure Category Total:	-			
	Source				
Appropi	riated Funds				
C2177	Industrial Commission Administration Fund (Appropriated)	17.0	17.0	2.0	19.0
	Appropriated Funds Total:	17.0	17.0	2.0	19.0
	Fund Source Total:	17.0	17.0	2.0	19.0
Perso	onal Services				
	Personal Services	750.4	848.7	81.5	930.2
	Expenditure Category Total:	750.4	848.7	81.5	930.2
Fund	Source				
	riated Funds				
C2177	Industrial Commission Administration Fund (Appropriated)	750.4	848.7	81.5	930.2
	Appropriated Funds Total:	750.4	848.7	81.5	930.2
	Fund Source Total:	750.4	848.7	81.5	930.2
Emplo	oyee Related Expenditures				
	Employee Related Expenses	-	322.5	37.8	360.3
	FICA Taxes	55.8	-	-	
	Medical Insurance	136.9	-	-	
	Basic Life	0.1	-	-	
	Long-Term Disability (ASRS)	1.0	-	-	
	Dental Insurance	1.2	-	-	
	Workers' Compensation	4.8	-	-	
	Arizona State Retirement System	79.8	-	-	
	Personnel Board Pro-Rata Charges	6.5	-	-	
	Information Technology Pro Rata Charge	4.6	-	-	
	Accumulated Sick Leave Fund Charge	3.0	-	-	
	Expenditure Category Total:	293.6	322.5	37.8	360.3

Agency: Industrial Commission of A	rizona	EV 2225	EV 2000	EV 0000
	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Tota Reques
Program: ICA-4-0 Labor Law Administration				
Appropriated Funds				
IC2177 Industrial Commission Administration Fund (Appropriated)	293.6	322.5	37.8	360.3
Appropriated Funds Total:	293.6	322.5	37.8	360.3
Fund Source Total:	293.6	322.5	37.8	360.3
Professional & Outside Services				
Professional and Outside Services	-	1.3	-	1.3
External Legal Services	0.0	-	-	
Temporary Agency Services	12.5	-	-	
Other Professional & Outside Services	2.1	<u>-</u>	<u>-</u>	
Expenditure Category Total:	14.6	1.3		1.5
Fund Source				
Appropriated Funds				
IC2177 Industrial Commission Administration Fund (Appropriated)	14.6	1.3	-	1.3
Appropriated Funds Total:	14.6	1.3	-	1.3
Fund Source Total:	14.6	1.3		1.3
Travel In-State				
Travel In-State	-	11.4	-	11.4
Motor Pool Charges	5.9	-	-	
Expenditure Category Total:	5.9	11.4	-	11.4
Fund Source				
Appropriated Funds				
IC2177 Industrial Commission Administration Fund (Appropriated)	5.9	11.4	-	11.4
Appropriated Funds Total:	5.9	11.4		11.4
Fund Source Total:	5.9	11.4	-	11.4
Travel Out-Of-State				
Travel Out of State	_	2.3	-	2.3
Expenditure Category Total:		2.3		2.3

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Progran	n: ICA-4-0 Labor Law Administration				
Fund	Source				
Annronr	iated Funds				
-грргорг IC2177	Industrial Commission Administration Fund		2.3		2.2
C21//	(Appropriated)	-	2.3	-	2.3
	Appropriated Funds Total:	-	2.3	-	2.3
	Fund Source Total:	-	2.3	-	2.3
Other	Operating Expenditures				
	Other Operating Expenses	-	146.1	7.2	153.3
	External Telecommunications Charges	37.5	-	_	-
	Rental of Land & Buildings	43.2	-	_	
	Miscellaneous Rent	6.1	-	-	-
	Office Supplies	2.1	-	-	-
	Advertising	20.0	-	-	-
	External Printing	0.1	-	-	-
	Postage & Delivery	0.1	-	-	-
	Books, Subscriptions & Publications	0.3	-	-	-
	Expenditure Category Total:	109.4	146.1	7.2	153.3
Fund	Source				
Appropr	iated Funds				
IC2177	Industrial Commission Administration Fund (Appropriated)	89.4	97.6	7.2	104.8
Non-App	Appropriated Funds Total:	89.4	97.6	7.2	104.8
IC2185	Proposition 206 Fair Wages and Healthy Families Fund (Non-Appropriated)	20.0	48.5	-	48.5
	Non-Appropriated Funds Total:	20.0	48.5	-	48.5
	Fund Source Total:	109.4	146.1	7.2	153.3
Non-C	Capital Equipment				
	Computer Equipment – Non- Capitalized Purchases	2.6	-	-	-
	Expenditure Category Total:	2.6			

Agency	r: Industrial Commission of A	Arizona			
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Prograi	m: ICA-4-0 Labor Law Administration				
Appropr	riated Funds				
IC2177	Industrial Commission Administration Fund (Appropriated)	2.6	-	-	-
	Appropriated Funds Total:	2.6	-	-	-
	Fund Source Total:	2.6	-	-	-
Emplo	oyee Retirement Coverage				
Retirem	ent System	FTE	Personal Services	Fund#	
Arizona :	State Retirement System	17.0	848.7	IC2177-A	
Sub Pro	ogram: ICA-4-1 Labor				
FTE					
	FTE	17.0	17.0	2.0	19.0
	Expenditure Category Total:	-	-		-
Fund	Source				
Appropr	riated Funds				
IC2177	Industrial Commission Administration Fund (Appropriated)	17.0	17.0	2.0	19.0
	Appropriated Funds Total:	17.0	17.0	2.0	19.0
	Fund Source Total:	17.0	17.0	2.0	19.0
Perso	nal Services				
	Personal Services	750.4	848.7	81.5	930.2
	Expenditure Category Total:	750.4	848.7	81.5	930.2
Fund	Source				
	riated Funds				
IC2177	Industrial Commission Administration Fund (Appropriated)	750.4	848.7	81.5	930.2
	Appropriated Funds Total:	750.4	848.7	81.5	930.2
	Fund Source Total:	750.4	848.7	81.5	930.2

Agency	y: Industrial Commission of A	rizona			
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Progra	m: ICA-4-0 Labor Law Administration				
Sub Pro	ogram: ICA-4-1 Labor				
Emple	oyee Related Expenditures				
	Employee Related Expenses	-	322.5	37.8	360.3
	FICA Taxes	55.8	-	-	-
	Medical Insurance	136.9	-	-	-
	Basic Life	0.1	-	-	-
	Long-Term Disability (ASRS)	1.0	-	-	-
	Dental Insurance	1.2	-	-	-
	Workers' Compensation	4.8	-	-	-
	Arizona State Retirement System	79.8	-	-	-
	Personnel Board Pro-Rata Charges	6.5	-	-	-
	Information Technology Pro Rata Charge	4.6	-	-	-
	Accumulated Sick Leave Fund Charge	3.0	<u>-</u>		-
	Expenditure Category Total:	293.6	322.5	37.8	360.3
	Source				
Appropi	riated Funds				
IC2177	Industrial Commission Administration Fund (Appropriated)	293.6	322.5	37.8	360.3
	Appropriated Funds Total:	293.6	322.5	37.8	360.3
	Fund Source Total:	293.6	322.5	37.8	360.3
Profe	ssional & Outside Services				
	Professional and Outside Services	-	1.3	-	1.3
	External Legal Services	0.0	-	-	-
	Temporary Agency Services	12.5	-	-	-
	Other Professional & Outside Services	2.1	-	-	-
	Expenditure Category Total:	14.6	1.3	-	1.3
	Source				
Appropi	riated Funds				
IC2177	Industrial Commission Administration Fund (Appropriated)	14.6	1.3	-	1.3
	Appropriated Funds Total:	14.6	1.3	-	1.3
	Fund Source Total:	14.6	1.3	-	1.3

Agency	y: Industrial Commiss	sion of Arizona			
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Progra	m: ICA-4-0 Labor Law Adminis	stration			
Sub Pr	ogram: ICA-4-1 Labor				
Trave	I In-State				
	Travel In-State	-	11.4	-	11.4
	Motor Pool Charges	5.9	-	-	-
	Expenditure Category T	otal: 5.9	11.4	-	11.4
Fund	Source				
Approp	riated Funds				
IC2177	Industrial Commission Administration Fund (Appropriated)	d 5.9	11.4	-	11.4
	Appropriated Funds T	otal: 5.9	11.4	-	11.4
	Fund Source T	otal: 5.9	11.4	-	11.4
Trave	el Out-Of-State				
	Travel Out of State	-	2.3	-	2.3
	Expenditure Category T	otal: -	2.3		2.3
Fund	Source				
Approp	riated Funds				
IC2177	Industrial Commission Administration Fund (Appropriated)	d -	2.3	-	2.3
	Appropriated Funds T	otal: -	2.3	-	2.3
	Fund Source T	otal: -	2.3	-	2.3

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Tota Request
Progra	m: ICA-4-0 Labor Law Administration				
Sub Pr	ogram: ICA-4-1 Labor				
Other	Operating Expenditures				
	Other Operating Expenses	-	146.1	7.2	153.3
	External Telecommunications Charges	37.5	-	_	-
	Rental of Land & Buildings	43.2	-	-	-
	Miscellaneous Rent	6.1	-	_	-
	Office Supplies	2.1	-	-	-
	Advertising	20.0	-	-	-
	External Printing	0.1	-	-	-
	Postage & Delivery	0.1	-	-	-
	Books, Subscriptions & Publications	0.3	-	-	-
	Expenditure Category Total:	109.4	146.1	7.2	153.3
Fund	Source				
Appropi	riated Funds				
IC2177	Industrial Commission Administration Fund (Appropriated)	89.4	97.6	7.2	104.8
Non-Ap	Appropriated Funds Total: propriated Funds	89.4	97.6	7.2	104.8
IC2185	Proposition 206 Fair Wages and Healthy Families Fund (Non-Appropriated)	20.0	48.5	-	48.5
	Non-Appropriated Funds Total:	20.0	48.5	-	48.5
	Fund Source Total:	109.4	146.1	7.2	153.3
Non-C	Capital Equipment				
	Computer Equipment – Non- Capitalized Purchases	2.6	-	-	-
	Expenditure Category Total:	2.6	-	-	_
Fund	Source				
Appropi	riated Funds				
C2177	Industrial Commission Administration Fund (Appropriated)	2.6	-	-	-
	Appropriated Funds Total:	2.6	-	-	
	Fund Source Total:	2.6	-		

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Agency: Industrial Commission			Arizona				
			FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request	
Program:	ICA-4-0	Labor Law Administration					
Sub Program:	ICA-4-1	Labor					

Retirement System	FTE	Personal Services	Fund#	
Arizona State Retirement System	17.0	17.0	IC2177-A	_

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Progra	m: ICA-5-0 Occupational Safety and He	ealth Administr	ation		
FTE					
	FTE	62.0	69.0	27.0	96.0
	Expenditure Category Total:				_
		· -			
	Source				
Approp	riated Funds				
IC2177	Industrial Commission Administration Fund (Appropriated)	30.4	35.6	27.0	62.6
Non-Ap	Appropriated Funds Total:	30.4	35.6	27.0	62.6
IC2000	Federal Grants Fund (Non-Appropriated)	31.6	33.4	-	33.4
	Non-Appropriated Funds Total:	31.6	33.4		33.4
	Fund Source Total:	62.0	69.0	27.0	96.0
Perso	onal Services				
•	Personal Services	3,688.4	4,197.2	1,694.8	5,892.0
	Expenditure Category Total:	3,688.4	4,197.2	1,694.8	5,892.0
Fund	Source				
Approp	riated Funds				
IC2177	Industrial Commission Administration Fund (Appropriated)	1,937.3	2,165.3	1,694.8	3,860.1
	Appropriated Funds Total:	1,937.3	2,165.3	1,694.8	3,860.1
Non-Ap	propriated Funds				
IC2000	Federal Grants Fund (Non-Appropriated)	1,751.0	2,031.9	-	2,031.9
	Non-Appropriated Funds Total:	1,751.0	2,031.9	-	2,031.9
	Fund Source Total:	3,688.4	4,197.2	1,694.8	5,892.0
Empl	oyee Related Expenditures				
	Employee Related Expenses	-	1,577.4	646.0	2,223.4
	FICA Taxes	274.9	-	-	-
	Medical Insurance	519.3	-	-	-
	Basic Life	0.4	-	-	-
	Long-Term Disability (ASRS)	4.7	-	-	-
	Dental Insurance	4.5	-	-	-
	Workers' Compensation	23.6	-	-	-

Agency	/: Industrial Commission of	Arizona			
	_	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Progran	m: ICA-5-0 Occupational Safety and F	lealth Administr	ation		
	Arizona State Retirement System	376.5	-	-	-
	Alternate Retirement Contributions – Reemployed Retirees	5.9	-	-	-
	Personnel Board Pro-Rata Charges	31.7	-	-	-
	Information Technology Pro Rata Charge	22.5	-	-	-
	Accumulated Sick Leave Fund Charge	14.8	-	-	-
	Expenditure Category Total:	1,278.8	1,577.4	646.0	2,223.4
Fund	Source				
Appropr	riated Funds				
IC2177	Industrial Commission Administration Fund (Appropriated)	654.4	815.4	646.0	1,461.4
Non-App	Appropriated Funds Total: propriated Funds	654.4	815.4	646.0	1,461.4
IC2000	Federal Grants Fund (Non-Appropriated)	624.4	762.0	-	762.0
	Non-Appropriated Funds Total:	624.4	762.0		762.0
	Fund Source Total:	1,278.8	1,577.4	646.0	2,223.4
Profes	ssional & Outside Services				
	Professional and Outside Services	-	263.8	-	263.8
	External Legal Services	39.5	-	-	-
	Temporary Agency Services	23.9	-	-	-
	Other Medical Services	0.0	-	-	-
	Education & Training	1.1	-	-	_
	External Information and Communications Technology Consulting Services	148.4	-	-	-
	Other Professional & Outside Services	2.2	-	-	-
	Expenditure Category Total:	215.1	263.8	-	263.8
Fund	Source				
Appropr	riated Funds				
IC2177	Industrial Commission Administration Fund (Appropriated)	100.4	124.1	-	124.1
Non-Apr	Appropriated Funds Total: propriated Funds	100.4	124.1	-	124.1
IC2000	Federal Grants Fund (Non-Appropriated)	114.6	139.7	_	139.7
	Non-Appropriated Funds Total:	114.6	139.7		139.7

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Agency	y: Industrial Commission of A	rizona			
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Progra	m: ICA-5-0 Occupational Safety and He	ealth Administr	ation		
	Fund Source Total:	215.1	263.8	-	263.8
Trave	In-State				
	Travel In-State	-	151.3	-	151.3
	Mileage - Private Vehicle	0.7	-	-	
	Motor Pool Charges	128.1	-	-	-
	Car Rental In-State	36.2	-	-	
	Lodging	25.9	-	-	
	Meals with Overnight Stay	2.0	-	-	
	Meals without Overnight Stay	0.2	-	-	
	Other Miscellaneous In- State Travel	6.9	-	-	
	Expenditure Category Total:	199.9	151.3	-	151.3
Fund	Source				
Appropi	riated Funds				
C2177	Industrial Commission Administration Fund (Appropriated)	129.8	108.3	-	108.3
Non-Ap	Appropriated Funds Total: propriated Funds	129.8	108.3	<u> </u>	108.3
IC2000	Federal Grants Fund (Non-Appropriated)	70.1	43.0	-	43.0
	Non-Appropriated Funds Total:	70.1	43.0	-	43.0
	Fund Source Total:	199.9	151.3	-	151.3
Trave	l Out-Of-State				
	Travel Out of State	-	66.7	-	66.7
	Airfare and Other Common Carrier Charges	26.4	-	-	-
	Car Rental Out-of-State	1.2	-	-	
	Lodging Out-of-State	33.7	-	-	
	Meals with Overnight Stay	5.9	-	-	
	Meals without Overnight Stay	0.1	-	-	
	Other Miscellaneous Out-of- State Travel	1.5	<u> </u>	<u>-</u>	
	Expenditure Category Total:	68.8	66.7		66.7

Fund Source

Date Printed:

Appropriated Funds

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Progra	ım: ICA-5-0 Occupational Safety and He	ealth Administr	ation		
IC2177	Industrial Commission Administration Fund (Appropriated)	31.7	36.3	-	36.3
Non-Ap	Appropriated Funds Total:	31.7	36.3	-	36.3
IC2000	Federal Grants Fund (Non-Appropriated)	37.0	30.4	_	30.4
	Non-Appropriated Funds Total:	37.0	30.4		30.4
	Fund Source Total:	68.8	66.7	-	66.7
Othe	r Operating Expenditures				
	Other Operating Expenses	-	1,065.8	97.2	1,163.0
	Other External Computer Processing, Hosting, Maintenance and Support Costs	18.1	-	-	-
	External Telecommunications Charges	159.5	-	-	-
	Rental of Land & Buildings	400.8	-	-	-
	Miscellaneous Rent	25.8	-	-	-
	Repair & Maintenance - Other Equipment	6.3	-	-	-
	Software Support, Maintenance Short-term Licensing	281.8	-	-	-
	Uniforms	5.5	-	-	-
	Office Supplies	59.5	-	-	-
	Other Operating Supplies	3.2	-	-	-
	Conference Registration / Attendance Fees	2.5	-	-	-
	Other Education & Training Costs	12.2	-	-	-
	Advertising	80.0	-	-	-
	Internal Printing	0.1	-	-	-
	External Printing	2.3	-	-	-
	Postage & Delivery	4.2	-	-	-
	Awards	2.0	-	-	-
	Dues	1.1	-	-	-
	Books, Subscriptions & Publications	4.5	-	-	-
	Industrial Commission Payments to Claimants - Confidential	0.7	-	-	-
	Other Miscellaneous Operating	34.3			
	Expenditure Category Total:	1,104.4	1,065.8	97.2	1,163.0

Fund Source

Appropriated Funds

Agency	y: Industrial Commission of	Arizona			
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Progra	m: ICA-5-0 Occupational Safety and F	lealth Administr	ation		
IC2177	Industrial Commission Administration Fund (Appropriated)	543.9	531.1	97.2	628.3
Non-Ap	Appropriated Funds Total: ppropriated Funds	543.9	531.1	97.2	628.3
IC2000	Federal Grants Fund (Non-Appropriated)	560.5	534.7	-	534.7
	Non-Appropriated Funds Total:	560.5	534.7	-	534.7
	Fund Source Total:	1,104.4	1,065.8	97.2	1,163.0
Capit	tal Equipment				
	Purchased or licensed software / website	4.3	-	-	-
	Expenditure Category Total:	4.3	-		-
IC2177	Industrial Commission Administration Fund (Appropriated) Appropriated Funds Total:	2.2	-	<u>-</u>	-
Non-Ap	propriated Funds				
IC2000	Federal Grants Fund (Non-Appropriated)	2.2	<u> </u>	<u> </u>	-
	Non-Appropriated Funds Total:	2.2	<u> </u>	<u> </u>	-
	Fund Source Total:	4.3			-
Non-(Capital Equipment				
	Non-Capital Resources	-	45.4	37.0	82.4
	Furniture - Non-Capital Purchase	4.5	-	-	-
	Computer Equipment – Non- Capitalized Purchases	78.7	-	-	-
	Other Equipment - Non- Capital Purchase	91.7		<u>-</u>	-
	Expenditure Category Total:	174.9	45.4	37.0	82.4
	Source				
	riated Funds	22.2	22.2	27.2	- 4 -
IC2177	Industrial Commission Administration Fund (Appropriated)	69.9	36.9	37.0	73.9
	Appropriated Funds Total:	69.9	36.9	37.0	73.9

Agency	y: Industrial Commission of A	rizona			
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Tota Reques
Progra	m: ICA-5-0 Occupational Safety and He	ealth Administr	ation		
Non-Ap	propriated Funds				
IC2000	Federal Grants Fund (Non-Appropriated)	105.1	8.5	-	8.5
	Non-Appropriated Funds Total:	105.1	8.5	-	8.5
	Fund Source Total:	174.9	45.4	37.0	82.4
Cost	Allocation & Indirect Costs				
	Cost Allocation	-	199.9	-	199.9
	Expenditure Category Total:	-	199.9	-	199.9
Fund	Source				
Appropi	riated Funds				
IC2177	Industrial Commission Administration Fund (Appropriated)	-	85.7	-	85.7
Non-Ap	Appropriated Funds Total: propriated Funds	<u>-</u>	85.7	<u> </u>	85.7
IC2000	Federal Grants Fund (Non-Appropriated)	_	114.2	-	114.2
	Non-Appropriated Funds Total:	-	114.2		114.2
	Fund Source Total:	-	199.9		199.9
Trans	fers-Out				
	Transfers	-	7.6	-	7.6
	Transfers Out – Not Subject to Cost Allocation	5.6	-	-	-
	Indirect Cost Transfers Out – Not Subject to Cost Allocation	715.9	-	-	-
	Expenditure Category Total:	721.5	7.6		7.6
Fund	Source				
Appropi	riated Funds				
IC2177	Industrial Commission Administration Fund (Appropriated)	360.7	3.8	-	3.8
Non-Ap _l	Appropriated Funds Total:	360.7	3.8	-	3.8
IC2000	Federal Grants Fund (Non-Appropriated)	360.7	3.8	-	3.8
	Non-Appropriated Funds Total:	360.7	3.8	-	3.8
	Fund Source Total:	721.5	7.6	-	7.6

Employee Retirement Coverage

Agency	y: Industrial Commission of	Arizona			
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Progra	m: ICA-5-0 Occupational Safety and I	Health Administr	ation		
Retirem	ent System	FTE	Personal Services	Fund#	
Arizona	State Retirement System	33.4	2,031.9	IC2000-N	
Arizona	State Retirement System	35.6	2,165.3	IC2177-A	
Sub Pr	ogram: ICA-5-1 ADOSH				
FTE					
	FTE	62.0	69.0	27.0	96.0
	Expenditure Category Total:	-	-	-	-
Fund	Source				
Approp	riated Funds				
IC2177	Industrial Commission Administration Fund (Appropriated)	30.4	35.6	27.0	62.6
Non-Ap	Appropriated Funds Total: propriated Funds	30.4	35.6	27.0	62.6
IC2000	Federal Grants Fund (Non-Appropriated)	31.6	33.4	-	33.4
	Non-Appropriated Funds Total:	31.6	33.4	-	33.4
	Fund Source Total:	62.0	69.0	27.0	96.0
Perso	onal Services				
	Personal Services	3,688.4	4,197.2	1,694.8	5,892.0
	Expenditure Category Total:	3,688.4	4,197.2	1,694.8	5,892.0
Fund	Source				
Approp	riated Funds				
IC2177	Industrial Commission Administration Fund (Appropriated)	1,937.3	2,165.3	1,694.8	3,860.1
Non-Ap	Appropriated Funds Total: propriated Funds	1,937.3	2,165.3	1,694.8	3,860.1
IC2000	Federal Grants Fund (Non-Appropriated)	1,751.0	2,031.9	-	2,031.9
	Non-Appropriated Funds Total:	1,751.0	2,031.9		2,031.9
	Fund Source Total:	3,688.4	4,197.2	1,694.8	5,892.0

Agency	Industrial Commission of A	Arizona			
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Tota Reques
Prograi	m: ICA-5-0 Occupational Safety and H	ealth Administr	ation		
Sub Pro	ogram: ICA-5-1 ADOSH				
Emplo	oyee Related Expenditures				
	Employee Related Expenses	-	1,577.4	646.0	2,223.4
	FICA Taxes	274.9	-	-	-
	Medical Insurance	519.3	-	-	-
	Basic Life	0.4	-	-	-
	Long-Term Disability (ASRS)	4.7	-	-	-
	Dental Insurance	4.5	-	-	
	Workers' Compensation	23.6	-	-	
	Arizona State Retirement System	376.5	-	-	
	Alternate Retirement Contributions – Reemployed Retirees	5.9	-	-	-
	Personnel Board Pro-Rata Charges	31.7	-	-	
	Information Technology Pro Rata Charge	22.5	-	-	
	Accumulated Sick Leave Fund Charge	14.8	-	-	
	Expenditure Category Total:	1,278.8	1,577.4	646.0	2,223.4
	Source				
Appropr	riated Funds				
IC2177	Industrial Commission Administration Fund (Appropriated)	654.4	815.4	646.0	1,461.4
Non-Apլ	Appropriated Funds Total:	654.4	815.4	646.0	1,461.4
IC2000	Federal Grants Fund (Non-Appropriated)	624.4	762.0	-	762.0
	Non-Appropriated Funds Total:	624.4	762.0	-	762.0
	Fund Source Total:	1,278.8	1,577.4	646.0	2,223.4

Agency:	Industrial Commission of A	rizona			
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:	ICA-5-0 Occupational Safety and He	ealth Administr	ation		
Sub Prog	ram: ICA-5-1 ADOSH				
Profess	ional & Outside Services				
	Professional and Outside Services	-	263.8	-	263.8
	External Legal Services	39.5	-	-	-
	Temporary Agency Services	23.9	-	-	-
	Other Medical Services	0.0	-	-	-
	Education & Training	1.1	-	-	-
	External Information and Communications Technology Consulting Services	148.4	-	-	-
	Other Professional & Outside Services	2.2	-	-	-
	Expenditure Category Total:	215.1	263.8	-	263.8
Fund So					
	Industrial Commission Administration Fund (Appropriated)	100.4	124.1	-	124.1
Non-Appro	Appropriated Funds Total:	100.4	124.1	-	124.1
IC2000	Federal Grants Fund (Non-Appropriated)	114.6	139.7	-	139.7
	Non-Appropriated Funds Total:	114.6	139.7	-	139.7
	Fund Source Total:	215.1	263.8	-	263.8

Agency:	Industrial Commission of A	rizona			
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program	: ICA-5-0 Occupational Safety and He	alth Administr	ation		
Sub Proç	gram: ICA-5-1 ADOSH				
Travel I	In-State				
	Travel In-State	-	151.3	-	151.3
	Mileage - Private Vehicle	0.7	-	-	-
	Motor Pool Charges	128.1	-	-	-
	Car Rental In-State	36.2	-	-	-
	Lodging	25.9	-	-	-
	Meals with Overnight Stay	2.0	-	-	-
	Meals without Overnight Stay	0.2	-	-	-
	Other Miscellaneous In- State Travel	6.9	-	-	-
	Expenditure Category Total:	199.9	151.3		151.3
Fund S	ource ated Funds				
IC2177	Industrial Commission Administration Fund (Appropriated)	129.8	108.3	-	108.3
Non-Appr	Appropriated Funds Total:	129.8	108.3	-	108.3
IC2000	Federal Grants Fund (Non-Appropriated)	70.1	43.0	-	43.0
	Non-Appropriated Funds Total:	70.1	43.0	-	43.0
	Fund Source Total:	199.9	151.3	-	151.3

Agency	y: Industrial Commission of A	rizona			
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Progra	m: ICA-5-0 Occupational Safety and He	ealth Administr	ation		
Sub Pr	ogram: ICA-5-1 ADOSH				
Trave	el Out-Of-State				
	Travel Out of State	-	66.7	-	66.7
	Airfare and Other Common Carrier Charges	26.4	-	-	-
	Car Rental Out-of-State	1.2	-	-	-
	Lodging Out-of-State	33.7	-	-	-
	Meals with Overnight Stay	5.9	-	-	-
	Meals without Overnight Stay	0.1	-	-	-
	Other Miscellaneous Out-of- State Travel	1.5	-	-	
	Expenditure Category Total:	68.8	66.7	-	66.7
	Source				
	riated Funds				
IC2177	Industrial Commission Administration Fund (Appropriated)	31.7	36.3	<u>-</u>	36.3
Non-Ap	Appropriated Funds Total:	31.7	36.3	<u> </u>	36.3
IC2000	Federal Grants Fund (Non-Appropriated)	37.0	30.4	-	30.4
	Non-Appropriated Funds Total:	37.0	30.4	-	30.4
	Fund Source Total:	68.8	66.7	-	66.7
Other	r Operating Expenditures				
	Other Operating Expenses	-	1,065.8	97.2	1,163.0
	Other External Computer Processing, Hosting, Maintenance and Support Costs	18.1	-	-	-
	External Telecommunications Charges	159.5	-	-	
	Rental of Land & Buildings	400.8	-	-	
	Miscellaneous Rent	25.8	-	-	
	Repair & Maintenance - Other Equipment	6.3	-	-	
	Software Support, Maintenance Short-term Licensing	281.8	-	-	
	Uniforms	5.5	-	-	
	Office Supplies	59.5	-	-	
	Other Operating Supplies	3.2	-	-	
	Conference Registration / Attendance Fees	2.5	-	-	

Agency:	Industrial Commission of A	rizona			
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program	n: ICA-5-0 Occupational Safety and He	ealth Administr	ation		
Sub Pro	gram: ICA-5-1 ADOSH				
	Other Education & Training Costs	12.2	-	-	-
	Advertising	80.0	-	-	-
	Internal Printing	0.1	-	-	-
	External Printing	2.3	-	-	-
	Postage & Delivery	4.2	-	-	-
	Awards	2.0	-	-	-
	Dues	1.1	-	-	-
	Books, Subscriptions & Publications	4.5	-	-	-
	Industrial Commission Payments to Claimants - Confidential	0.7	-	-	-
	Other Miscellaneous Operating	34.3	-	-	-
	Expenditure Category Total:	1,104.4	1,065.8	97.2	1,163.0
Fund S	Source ated Funds				
IC2177	Industrial Commission Administration Fund (Appropriated)	543.9	531.1	97.2	628.3
Non-App	Appropriated Funds Total:	543.9	531.1	97.2	628.3
IC2000	Federal Grants Fund (Non-Appropriated)	560.5	534.7	-	534.7
	Non-Appropriated Funds Total:	560.5	534.7	-	534.7
	Fund Source Total:	1,104.4	1,065.8	97.2	1,163.0

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Progra	m: ICA-5-0 Occupational Safety and He	ealth Administr	ration		
Sub Pr	ogram: ICA-5-1 ADOSH				
Capit	al Equipment				
	Purchased or licensed software / website	4.3	-	_	-
	Expenditure Category Total:	4.3	-	-	
Fund	Source				
Approp	riated Funds				
IC2177	Industrial Commission Administration Fund (Appropriated)	2.2	-	-	-
Non-Ap	Appropriated Funds Total:	2.2	<u> </u>	<u> </u>	-
IC2000	Federal Grants Fund (Non-Appropriated)	2.2	-	-	-
	Non-Appropriated Funds Total:	2.2	-	-	
	Fund Source Total:	4.3	<u> </u>		-
Non-C	Capital Equipment				
	Non-Capital Resources	-	45.4	37.0	82.4
	Furniture - Non-Capital Purchase	4.5	-	-	-
	Computer Equipment – Non- Capitalized Purchases	78.7	-	-	-
	Other Equipment - Non- Capital Purchase	91.7	<u> </u>	<u> </u>	-
	Expenditure Category Total:	174.9	45.4	37.0	82.4
	Source riated Funds				
IC2177	Industrial Commission Administration Fund (Appropriated)	69.9	36.9	37.0	73.9
Non-Ap	Appropriated Funds Total: propriated Funds	69.9	36.9	37.0	73.9
IC2000	Federal Grants Fund (Non-Appropriated)	105.1	8.5	-	8.5
	Non-Appropriated Funds Total:	105.1	8.5	-	8.5
	Fund Source Total:	174.9	45.4	37.0	82.4

Agency	Industrial Commission of A	Arizona			
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Progran	m: ICA-5-0 Occupational Safety and H	ealth Administr	ation		
Sub Pro	ogram: ICA-5-1 ADOSH				
Cost	Allocation & Indirect Costs				
	Cost Allocation	-	199.9	_	199.9
	Expenditure Category Total:	<u> </u>	199.9	-	199.9
Fund	Source				
Appropr	riated Funds				
IC2177	Industrial Commission Administration Fund (Appropriated)	-	85.7		85.7
Non-Anr	Appropriated Funds Total: propriated Funds	<u> </u>	85.7	-	85.7
IC2000	Federal Grants Fund (Non-Appropriated)	_	114.2	_	114.2
102000	Non-Appropriated Funds Total:		114.2		114.2
	Fund Source Total:	-	199.9	-	199.9
Trans	fers-Out				
770470	Transfers	_	7.6	_	7.6
	Transfers Out – Not Subject to Cost Allocation	5.6	-	-	-
	Indirect Cost Transfers Out – Not Subject to Cost Allocation	715.9	-	-	-
	Expenditure Category Total:	721.5	7.6	-	7.6
Fund	Source				
Appropr	riated Funds				
IC2177	Industrial Commission Administration Fund (Appropriated)	360.7	3.8	-	3.8
Non-App	Appropriated Funds Total:	360.7	3.8	<u> </u>	3.8
IC2000	Federal Grants Fund (Non-Appropriated)	360.7	3.8	<u>-</u>	3.8
	Non-Appropriated Funds Total:	360.7	3.8	-	3.8
	Fund Source Total:	721.5	7.6	<u> </u>	7.6
Emplo	oyee Retirement Coverage				
Retirem	ent System	FTE	Personal Services	Fund#	

Agency:		Industrial Commiss	ustrial Commission of Arizona					
			FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request		
Program:	ICA-5-0	Occupational Safet	y and Health Administ	ration				
Sub Program	ı: ICA-5-1	ADOSH						
Arizona State Retirement System		33.4	33.4	IC2000-N				
Arizona State F	Retirement Sy	rstem	35.6	35.6	IC2177-A			

	FY 2024	FY 2025 Expenditure	FY 2026 Funding	FY 2026 Total
	Actuals	Plan	Issue	Request
Program: ICA-6-0 Special Fund Claims Proce	ssing			
FTE				
FTE	12.0	13.0	2.0	15.0
Expenditure Category Total:	-	-	-	
			-	
Fund Source				
Appropriated Funds				
C2177 Industrial Commission Administration Fund (Appropriated)	6.0	-	-	-
Appropriated Funds Total: Non-Appropriated Funds	6.0	-	-	-
IC2180 Special Fund (Non-Appropriated)	6.0	13.0	2.0	15.0
Non-Appropriated Funds Total:	6.0	13.0	2.0	15.0
Fund Source Total:	12.0	13.0	2.0	15.0
Personal Services				
Personal Services	691.8	955.0	92.0	1,047.0
Board & Commission Members Compensation	1.1	1.2	-	1.2
Expenditure Category Total:	692.9	956.2	92.0	1,048.2
Fund Source				
Appropriated Funds				
IC2177 Industrial Commission Administration Fund (Appropriated)	213.2	-	-	-
Appropriated Funds Total:	213.2	-	-	-
Non-Appropriated Funds				
C2180 Special Fund (Non-Appropriated)	479.6	956.2	92.0	1,048.2
Non-Appropriated Funds Total:	479.6	956.2	92.0	1,048.2
Fund Source Total:	692.9	956.2	92.0	1,048.2
Employee Related Expenditures				
Employee Related Expenses	-	356.8	40.2	397.0
FICA Taxes	50.4	-	-	-
Medical Insurance	165.7	-	-	-
Basic Life	0.1	-	-	-
Long-Term Disability (ASRS)	1.0	-	-	_

Agency	: Industrial Commission of A	rizona			
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Prograr	m: ICA-6-0 Special Fund Claims Proce	ssing			
	Dental Insurance	1.3	-	-	-
	Workers' Compensation	4.5	-	-	_
	Arizona State Retirement System	77.0	-	-	-
	Alternate Retirement Contributions – Reemployed Retirees	3.7	-	-	-
	Personnel Board Pro-Rata Charges	6.0	-	-	-
	Information Technology Pro Rata Charge	4.2	-	-	-
	Accumulated Sick Leave Fund Charge	2.8	-	-	-
	Expenditure Category Total:	316.7	356.8	40.2	397.0
Fund	Source				
Appropr	riated Funds				
IC2177	Industrial Commission Administration Fund (Appropriated)	97.4	-	-	-
Non-App	Appropriated Funds Total:	97.4	-	-	
IC2180	Special Fund (Non-Appropriated)	219.3	356.8	40.2	397.0
	Non-Appropriated Funds Total:	219.3	356.8	40.2	397.0
	Fund Source Total:	316.7	356.8	40.2	397.0
Profes	ssional & Outside Services				
	Professional and Outside Services	-	1,236.9	-	1,236.9
	Attorney General Legal Services	(3.3)	-	-	-
	External Legal Services	45.7	-	-	-
	Temporary Agency Services	11.1	-	-	-
	Education & Training	0.1	-	-	-
	External Information and Communications Technology Consulting Services	101.7	-	-	-
	Outside Actuarial Costs	22.0	-	-	-
	Other Professional & Outside Services	1,082.7	-	-	-
	Expenditure Category Total:	1,260.0	1,236.9	-	1,236.9
Fund	Source				
Appropr	iated Funds				
IC2177	Industrial Commission Administration Fund (Appropriated)	0.1	-	-	-
	Appropriated Funds Total:	0.1	_	-	

Date Printed:

Agency	y: Industrial Commission of A	rizona			
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Tota Reques
Progra	m: ICA-6-0 Special Fund Claims Proce	ssing			
Non-Ap	propriated Funds				
C2180	Special Fund (Non-Appropriated)	1,259.9	1,236.9	-	1,236.9
	Non-Appropriated Funds Total:	1,259.9	1,236.9	-	1,236.9
	Fund Source Total:	1,260.0	1,236.9		1,236.9
Trave	el In-State				
	Motor Pool Charges	0.0	-	-	
	Expenditure Category Total:	0.0	-	-	
Fund	Source				
	propriated Funds				
C2180	Special Fund (Non-Appropriated)	0.0	<u>-</u>		
	Non-Appropriated Funds Total:	0.0	-		
	Fund Source Total:	0.0		<u> </u>	
Other	r Operating Expenditures				
	Other Operating Expenses	-	13,342.5	7.2	13,349.
	Risk Management Charges to State Agencies	138.5	-	-	
	Charges Imposed Related to AFIS.	36.1	-	-	
	External Telecommunications Charges	27.8	-	-	
	Electricity	307.6	-	-	
	Sanitation Waste Disposal	14.3	-	-	
	Water	55.4	-	-	
	Gas & Fuel Oil for Buildings	4.3	-	-	
	Other Utilities	7.9	-	-	
	Rental of Land & Buildings	93.3	-	-	
	Rental of Other Machinery & Equipment	0.2	-	-	
	Miscellaneous Rent	4.4	-	-	
	Repair & Maintenance - Buildings	333.9	-	-	
	Repair & Maintenance - Other Equipment	962.6	-	-	
	Repair & Maintenance - Other	801.3	-	-	
	Software Support, Maintenance Short-term Licensing	237.3	-	-	
	Uniforms	0.9	-	-	
	Office Supplies	1.3			

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Progra	m: ICA-6-0 Special Fund Claims Proce	essing			
	Housekeeping Supplies	22.8	-	-	-
	Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	0.5	-	-	-
	Repair & Maintenance Supplies - Related to Buildings	60.0	-	-	-
	Other Education & Training Costs	0.1	-	-	-
	Postage & Delivery	0.0	-	-	-
	Books, Subscriptions & Publications	24.3	-	-	-
	Industrial Commission Payments to Claimants - Confidential	10,863.4	-	-	-
	Other Miscellaneous Operating	(5.1)	-	<u>-</u>	-
	Expenditure Category Total:	13,993.1	13,342.5	7.2	13,349.7
Fund	Source				
Approp	riated Funds				
IC2177	Industrial Commission Administration Fund (Appropriated)	147.5	-	-	-
Non-Ap	Appropriated Funds Total: propriated Funds	147.5	-	<u> </u>	-
IC2180	Special Fund (Non-Appropriated)	13,845.7	13,342.5	7.2	13,349.7
	Non-Appropriated Funds Total:	13,845.7	13,342.5	7.2	13,349.7
	Fund Source Total:	13,993.1	13,342.5	7.2	13,349.7
Non-C	Capital Equipment				
	Furniture - Non-Capital Purchase	0.7	-	-	-
	Computer Equipment – Non- Capitalized Purchases	6.6	-	-	-
	Telecommunications Equipment - Non- Capital Purchase	2.5	-	-	-
	Other Equipment - Non- Capital Purchase	1.3	-	-	-
	Expenditure Category Total:	11.0	-	-	-
Fund	Source				
	propriated Funds				
IC2180	Special Fund (Non-Appropriated)	11.0	-	-	_
	Non-Appropriated Funds Total:	11.0			-
	Fund Source Total:	11.0			_

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: ICA-6-0 Special Fund Claims Proce	essing			
Transfers-Out				
Transfers Out – Not Subject to Cost Allocation	51.0	-	-	-
Expenditure Category Total:	51.0	-		
Fund Source				
Non-Appropriated Funds				
IC2180 Special Fund (Non-Appropriated)	51.0	-	-	-
Non-Appropriated Funds Total:	51.0	-		-
Fund Source Total:	51.0	-		-
Employee Retirement Coverage				
Retirement System	FTE	Personal Services	Fund#	
Avince - Ctata Datingmount Cyatama	13.0	956.2	IC2180-N	
Arizona State Retirement System	13.0	956.2	IC2180-N	
	13.0	956.2	IC2180-N	
	13.0	956.2	IC2180-N	
	13.0	956.2	IC2180-N 2.0	15.0
Sub Program: ICA-6-1 Special Fund FTE				15.0
Sub Program: ICA-6-1 Special Fund FTE FTE Expenditure Category Total:				15.0
Sub Program: ICA-6-1 Special Fund FTE FTE Expenditure Category Total:				15.0
Sub Program: ICA-6-1 Special Fund FTE FTE Expenditure Category Total: Fund Source Appropriated Funds				15.0
Sub Program: ICA-6-1 Special Fund FTE FTE Expenditure Category Total: Fund Source Appropriated Funds C2177 Industrial Commission Administration Fund (Appropriated) Appropriated Funds Total:	12.0			15.0
FTE FTE Expenditure Category Total: Fund Source Appropriated Funds IC2177 Industrial Commission Administration Fund (Appropriated) Appropriated Funds Appropriated Funds Total:	6.0	13.0		-
Sub Program: ICA-6-1 Special Fund FTE Expenditure Category Total: Fund Source Appropriated Funds IC2177 Industrial Commission Administration Fund (Appropriated) Appropriated Funds Total: Non-Appropriated Funds	6.0 6.0			15.0 - - 15.0 15.0

Agency	Industrial Commission of A	Arizona			
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Progra	m: ICA-6-0 Special Fund Claims Proce	essing			
Sub Pr	ogram: ICA-6-1 Special Fund				
Perso	onal Services				
Personal Services		691.8	955.0	92.0	1,047.0
	Board & Commission Members Compensation	1.1	1.2	-	1.2
	Expenditure Category Total:	692.9	956.2	92.0	1,048.2
	Source riated Funds				
IC2177	Industrial Commission Administration Fund (Appropriated)	213.2	-	-	-
Non-Ap	Appropriated Funds Total:	213.2	-	-	-
IC2180	Special Fund (Non-Appropriated)	479.6	956.2	92.0	1,048.2
	Non-Appropriated Funds Total:	479.6	956.2	92.0	1,048.2
	Fund Source Total:	692.9	956.2	92.0	1,048.2

Agency	/ :	Industrial Commission of A	rizona			
			FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Prograi	m: ICA-6-0	Special Fund Claims Proces	ssing			
Sub Pro	ogram: ICA-6-1	Special Fund				
Emplo	oyee Related Expe	nditures				
	Employee Related	Expenses	-	356.8	40.2	397.0
	FICA Taxes		50.4	-	-	-
	Medical Insurance		165.7	-	-	-
	Basic Life		0.1	-	-	-
	Long-Term Disabilit	ty (ASRS)	1.0	-	-	-
	Dental Insurance		1.3	-	-	-
	Workers' Compens	ation	4.5	-	-	-
	Arizona State Retire	ement System	77.0	-	-	-
	Alternate Retiremer Reemployed Retire		3.7	-	-	-
	Personnel Board Pi	ro-Rata Charges	6.0	-	-	-
	Information Techno	logy Pro Rata Charge	4.2	-	-	-
	Accumulated Sick L	_eave Fund Charge	2.8	-	-	-
	Ex	cpenditure Category Total:	316.7	356.8	40.2	397.0
Fund	Source					
Appropr	riated Funds					
C2177	Industrial Commiss (Appropriated)	ion Administration Fund	97.4	-	-	-
Non-Apı	propriated Funds	Appropriated Funds Total:	97.4	-	-	-
C2180	Special Fund (Non-	Appropriated)	219.3	356.8	40.2	397.0
	Non-A	Appropriated Funds Total:	219.3	356.8	40.2	397.0
		Fund Source Total:	316.7	356.8	40.2	397.0

Agency	/: Industrial Commission of A	rizona			
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Progran	m: ICA-6-0 Special Fund Claims Proces	ssing			
Sub Pro	ogram: ICA-6-1 Special Fund				
Profe	ssional & Outside Services				
	Professional and Outside Services	-	1,236.9	_	1,236.9
	Attorney General Legal Services	(3.3)	-	-	-
	External Legal Services	45.7	-	-	-
	Temporary Agency Services	11.1	-	-	-
	Education & Training	0.1	-	-	-
	External Information and Communications Technology Consulting Services	101.7	-	-	-
	Outside Actuarial Costs	22.0	-	-	-
	Other Professional & Outside Services	1,082.7	<u> </u>		-
	Expenditure Category Total:	1,260.0	1,236.9	<u> </u>	1,236.9
Fund	Source				
Appropr	riated Funds				
IC2177	Industrial Commission Administration Fund (Appropriated)	0.1	-	-	-
Non-Ap _l	Appropriated Funds Total:	0.1	<u> </u>	<u> </u>	-
IC2180	Special Fund (Non-Appropriated)	1,259.9	1,236.9	-	1,236.9
	Non-Appropriated Funds Total:	1,259.9	1,236.9		1,236.9
	Fund Source Total:	1,260.0	1,236.9	-	1,236.9
Trave	I In-State				
	Motor Pool Charges	0.0	-	-	_
	Expenditure Category Total:	0.0	-	-	-
Fund	Source				
	propriated Funds				
IC2180	Special Fund (Non-Appropriated)	0.0	-	-	-
	Non-Appropriated Funds Total:	0.0	_	_	-
	Fund Source Total:	0.0	-	-	-
Other	Operating Expenditures				
	Other Operating Expenses	_	13,342.5	7.2	13,349.7

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Tota Reques
Program	: ICA-6-0 Special Fund Claims Proce	ssing			
Sub Prog	gram: ICA-6-1 Special Fund				
	Risk Management Charges to State Agencies	138.5	-	-	
	Charges Imposed Related to AFIS.	36.1	-	-	
	External Telecommunications Charges	27.8	-	-	
	Electricity	307.6	-	-	
	Sanitation Waste Disposal	14.3	-	-	
	Water	55.4	-	-	
	Gas & Fuel Oil for Buildings	4.3	-	-	
	Other Utilities	7.9	-	-	
	Rental of Land & Buildings	93.3	-	-	
	Rental of Other Machinery & Equipment	0.2	-	-	
	Miscellaneous Rent	4.4	-	-	
	Repair & Maintenance - Buildings	333.9	-	-	
	Repair & Maintenance - Other Equipment	962.6	-	-	
	Repair & Maintenance - Other	801.3	-	-	
	Software Support, Maintenance Short-term Licensing	237.3	-	-	
	Uniforms	0.9	-	-	
	Office Supplies	1.3	-	-	
	Housekeeping Supplies	22.8	-	-	
	Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	0.5	-	-	
	Repair & Maintenance Supplies - Related to Buildings	60.0	-	-	
	Other Education & Training Costs	0.1	-	-	
	Postage & Delivery	0.0	-	-	
	Books, Subscriptions & Publications	24.3	-	-	
	Industrial Commission Payments to Claimants - Confidential	10,863.4	-	-	
	Other Miscellaneous Operating	(5.1)	<u> </u>	<u> </u>	
	Expenditure Category Total:	13,993.1	13,342.5	7.2	13,349.7
Fund S	ource				
Appropria	ted Funds				
C2177	Industrial Commission Administration Fund (Appropriated)	147.5	-	-	

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Agency: Industrial Commission	of Arizona			
	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: ICA-6-0 Special Fund Claims Program:	ocessing			
Sub Program: ICA-6-1 Special Fund				
Appropriated Funds Total: Non-Appropriated Funds	147.5	<u> </u>	<u> </u>	-
IC2180 Special Fund (Non-Appropriated)	13,845.7	13,342.5	7.2	13,349.7
Non-Appropriated Funds Total:	13,845.7	13,342.5	7.2	13,349.7
Fund Source Total:	13,993.1	13,342.5	7.2	13,349.7
Non-Capital Equipment				
Furniture - Non-Capital Purchase	0.7	-	-	-
Computer Equipment – Non- Capitalized Purchases	6.6	-	-	-
Telecommunications Equipment - Non- Capital Purchase	2.5	-	-	-
Other Equipment - Non- Capital Purchase	1.3	<u> </u>	<u> </u>	-
Expenditure Category Total:	11.0	-		-
Fund Source				
Non-Appropriated Funds				
IC2180 Special Fund (Non-Appropriated)	11.0	<u>-</u>	<u>-</u>	-
Non-Appropriated Funds Total:	11.0			-
Fund Source Total:	11.0	<u> </u>	<u> </u>	-
Transfers-Out				
Transfers Out – Not Subject to Cost Allocation	51.0	-	-	-
Expenditure Category Total:	51.0	-	-	-
Fund Source				
Non-Appropriated Funds				
IC2180 Special Fund (Non-Appropriated)	51.0	-	-	-
Non-Appropriated Funds Total:	51.0	-	-	-
Fund Source Total:	51.0		-	-
Employee Retirement Coverage				
Retirement System	FTE	Personal Services	Fund#	

Agency:		Industrial Commission	of Arizona			
			FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:	ICA-6-0	Special Fund Claims Pr	rocessing			
Sub Program:	ICA-6-1	Special Fund				
Arizona State Re	tirement Sv	stem	13.0	13.0	IC2180-N	

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Progra	m: ICA-7-0 Legal Counsel				
FTE					
	FTE	12.0	10.0	3.0	13.0
	Expenditure Category Total:	-	-	-	-
Fund	Source				
	riated Funds				
		4.0.0			
IC2177	Industrial Commission Administration Fund (Appropriated)	12.0	5.0	2.5	7.5
	Appropriated Funds Total:	12.0	5.0	2.5	7.5
Non-Ap	propriated Funds				
IC2180	Special Fund (Non-Appropriated)	-	5.0	0.5	5.5
	Non-Appropriated Funds Total:	-	5.0	0.5	5.5
	Fund Source Total:	12.0	10.0	3.0	13.0
Dorec	onal Services				
Ferso					
	Personal Services	951.8	685.6	178.9	864.5
	Expenditure Category Total:	951.8	685.6	178.9	864.5
Fund	Source				
Approp	riated Funds				
IC2177	Industrial Commission Administration Fund (Appropriated)	719.8	342.8	133.2	476.0
	Appropriated Funds Total:	719.8	342.8	133.2	476.0
Non-Ap	propriated Funds				
IC2000	Federal Grants Fund (Non-Appropriated)	19.4	-	-	-
IC2180	Special Fund (Non-Appropriated)	212.6	342.8	45.7	388.5
	Non-Appropriated Funds Total:	232.0	342.8	45.7	388.5
	Fund Source Total:	951.8	685.6	178.9	864.5
Emple	oyee Related Expenditures				
	Employee Related Expenses	-	260.4	69.6	330.0
	FICA Taxes	70.1	-	-	-
	Medical Insurance	133.3	-	-	-
	Basic Life	0.1	-	-	-
	Long-Term Disability (ASRS)	1.2	-	-	-
	Dental Insurance	1.2	_	_	_

Agency	y: Industrial Commission of A	Arizona			
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Progra	m: ICA-7-0 Legal Counsel				
	Workers' Compensation	6.2	-	-	-
	Arizona State Retirement System	100.9	-	-	-
	Alternate Retirement Contributions – Reemployed Retirees	8.7	-	-	-
	Personnel Board Pro-Rata Charges	8.2	-	-	-
	Information Technology Pro Rata Charge	5.8	-	-	-
	Accumulated Sick Leave Fund Charge	3.8	-	-	-
	Expenditure Category Total:	339.5	260.4	69.6	330.0
	Source riated Funds				
IC2177	Industrial Commission Administration Fund (Appropriated)	250.6	130.2	54.4	184.6
Non-Ap _l	Appropriated Funds Total:	250.6	130.2	54.4	184.6
IC2000	Federal Grants Fund (Non-Appropriated)	7.6	-	-	-
IC2180	Special Fund (Non-Appropriated)	81.3	130.2	15.2	145.4
	Non-Appropriated Funds Total:	88.9	130.2	15.2	145.4
	Fund Source Total:	339.5	260.4	69.6	330.0
Profe	ssional & Outside Services				
	Professional and Outside Services	-	41.0	-	41.0
	External Legal Services	5.0	-	-	-
	Other Professional & Outside Services	0.0	-	-	-
	Expenditure Category Total:	5.0	41.0	-	41.0
Fund	Source				
Appropi	riated Funds				
IC2177	Industrial Commission Administration Fund (Appropriated)	5.0	20.8	-	20.8
Non-Ap	Appropriated Funds Total: propriated Funds	5.0	20.8		20.8
IC2000	Federal Grants Fund (Non-Appropriated)	-	6.6	-	6.6
IC2180	Special Fund (Non-Appropriated)	-	13.6	-	13.6
	Non-Appropriated Funds Total:	-	20.2	-	20.2
	Fund Source Total:	5.0	41.0		41.0

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Prograi	m: ICA-7-0 Legal Counsel				
Trave	I In-State		40.7		40.7
	Travel In-State	0.1	18.7	-	18.7
	Mileage - Private Vehicle		-	-	-
	Motor Pool Charges	12.8 1.1	-	-	-
	Lodging Mode with Overnight Stay	0.1	-	-	-
	Meals with Overnight Stay Expenditure Category Total:	14.1	18.7	<u> </u>	18.7
	Experiantile Category Total.	14.1	10.7		10.7
Fund	Source				
Appropr	riated Funds				
IC2177	Industrial Commission Administration Fund (Appropriated)	14.1	18.7	-	18.7
	Appropriated Funds Total:	14.1	18.7	-	18.7
	Fund Source Total:	14.1	18.7	-	18.7
Trave	I Out-Of-State				
	Airfare and Other Common Carrier Charges	0.7	-	-	-
	Lodging Out-of-State	1.6	-	-	-
	Meals with Overnight Stay	0.1	-	_	-
	Other Miscellaneous Out-of- State Travel	0.1	-	_	-
	Expenditure Category Total:	2.5	-	-	
Fund	Source				
Appropr	riated Funds				
IC2177	Industrial Commission Administration Fund (Appropriated)	2.4	-	-	-
Non-Ap _l	Appropriated Funds Total:	2.4	-	<u> </u>	-
IC2000	Federal Grants Fund (Non-Appropriated)	0.0	-	-	-
	Non-Appropriated Funds Total:	0.0	-	_	
	Fund Source Total:	2.5	-	-	
Other	Operating Expenditures				
	Other Operating Expenses	_	151.6	10.8	162.4
	External Telecommunications Charges	24.2	131.0	10.0	102.4

Agency: Industrial Commission of A	Arizona			
_	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: ICA-7-0 Legal Counsel				
Miscellaneous Rent	8.5	-	-	-
Office Supplies	0.2	-	-	-
Conference Registration / Attendance Fees	1.9	-	-	
Other Education & Training Costs	0.3	-	-	
External Printing	0.3	-	-	-
Postage & Delivery	0.1	-	-	
Dues	2.9	-	-	
Books, Subscriptions & Publications	15.6	-	<u>-</u>	
Expenditure Category Total:	130.3	151.6	10.8	162.4
Fund Source Appropriated Funds				
IC2177 Industrial Commission Administration Fund (Appropriated)	130.3	151.6	9.0	160.6
Appropriated Funds Total: Non-Appropriated Funds	130.3	151.6	9.0	160.6
IC2180 Special Fund (Non-Appropriated)	_	_	1.8	1.8
Non-Appropriated Funds Total:			1.8	1.8
Fund Source Total:	130.3	151.6	10.8	162.4
Non-Capital Equipment				
Non-Capital Resources	-	0.6	-	0.6
Expenditure Category Total:	•	0.6	-	0.6
Fund Source				
Appropriated Funds				
IC2177 Industrial Commission Administration Fund (Appropriated)		0.6		0.6
Appropriated Funds Total:	<u> </u>	0.6		0.6
Fund Source Total:	<u> </u>	0.6	<u> </u>	0.6
Employee Retirement Coverage				
Retirement System	FTE	Personal Services	Fund#	
Arizona State Retirement System	5.0	342.8	IC2177-A	
Arizona State Retirement System	5.0	342.8	IC2180-N	

Agency: Industrial Commission of A	rizona			
	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: ICA-7-0 Legal Counsel				
Sub Program: ICA-7-1 Legal Counsel				
FTE				
FTE	12.0	10.0	3.0	13.0
Expenditure Category Total:		-	-	-
Fund Source Appropriated Funds				
IC2177 Industrial Commission Administration Fund (Appropriated)	12.0	5.0	2.5	7.5
Appropriated Funds Total: Non-Appropriated Funds	12.0	5.0	2.5	7.5
IC2180 Special Fund (Non-Appropriated)	-	5.0	0.5	5.5
Non-Appropriated Funds Total:	-	5.0	0.5	5.5
Fund Source Total:	12.0	10.0	3.0	13.0
Personal Services				
Personal Services	951.8	685.6	178.9	864.5
Expenditure Category Total:	951.8	685.6	178.9	864.5
Fund Source Appropriated Funds				
IC2177 Industrial Commission Administration Fund (Appropriated)	719.8	342.8	133.2	476.0
Appropriated Funds Total: Non-Appropriated Funds	719.8	342.8	133.2	476.0
IC2000 Federal Grants Fund (Non-Appropriated)	19.4	-	-	-
IC2180 Special Fund (Non-Appropriated)	212.6	342.8	45.7	388.5
Non-Appropriated Funds Total:	232.0	342.8	45.7	388.5
Fund Source Total:	951.8	685.6	178.9	864.5

Agency	/: Industrial Commission of A	rizona			
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Progra	m: ICA-7-0 Legal Counsel				
Emplo	oyee Related Expenditures				
	Employee Related Expenses	-	260.4	69.6	330.0
	FICA Taxes	70.1	-	-	-
	Medical Insurance	133.3	-	-	-
	Basic Life	0.1	-	-	-
	Long-Term Disability (ASRS)	1.2	-	-	-
	Dental Insurance	1.2	-	-	-
	Workers' Compensation	6.2	-	-	-
	Arizona State Retirement System	100.9	-	-	-
	Alternate Retirement Contributions – Reemployed Retirees	8.7	-	-	-
	Personnel Board Pro-Rata Charges	8.2	-	-	-
	Information Technology Pro Rata Charge	5.8	-	-	-
	Accumulated Sick Leave Fund Charge	3.8	-	-	-
	Expenditure Category Total:	339.5	260.4	69.6	330.0
Fund	Source				
Appropi	riated Funds				
IC2177	Industrial Commission Administration Fund (Appropriated)	250.6	130.2	54.4	184.6
Non-An	Appropriated Funds Total:	250.6	130.2	54.4	184.6
IC2000	Federal Grants Fund (Non-Appropriated)	7.6	_	_	_
IC2180	Special Fund (Non-Appropriated)	81.3	130.2	15.2	145.4
.52100	Non-Appropriated Funds Total:	88.9	130.2	15.2	145.4
	Fund Source Total:	339.5	260.4	69.6	330.0
	i una cource rotal.	333.3	200.7	03.0	550.0

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Progra	m: ICA-7-0 Legal Counsel				
Profe	ssional & Outside Services				
	Professional and Outside Services	-	41.0	-	41.0
	External Legal Services	5.0	-	-	-
	Other Professional & Outside Services	0.0	-	-	-
	Expenditure Category Total:	5.0	41.0	-	41.0
	Source riated Funds				
C2177	Industrial Commission Administration Fund (Appropriated)	5.0	20.8	-	20.8
lon-Ap	Appropriated Funds Total: propriated Funds	5.0	20.8	-	20.8
C2000	Federal Grants Fund (Non-Appropriated)	-	6.6	-	6.6
C2180	Special Fund (Non-Appropriated)	-	13.6	-	13.6
	Non-Appropriated Funds Total:	-	20.2	-	20.2
	Fund Source Total:	5.0	41.0	-	41.0
Trave	In-State				
	Travel In-State	-	18.7	-	18.7
	Mileage - Private Vehicle	0.1	-	-	-
	Motor Pool Charges	12.8	-	-	-
	Lodging	1.1	-	-	-
	Meals with Overnight Stay	0.1		<u> </u>	-
	Expenditure Category Total:	14.1	18.7		18.7
	Source riated Funds				
C2177	Industrial Commission Administration Fund (Appropriated)	14.1	18.7	-	18.7
	Appropriated Funds Total:	14.1	18.7		18.7
	Fund Source Total:	14.1	18.7	-	18.7

Agency	/: Industrial Commission of A	rizona			
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Prograi	m: ICA-7-0 Legal Counsel				
Trave	l Out-Of-State				
	Airfare and Other Common Carrier Charges	0.7	-	-	-
	Lodging Out-of-State	1.6	-	-	-
	Meals with Overnight Stay	0.1	-	-	-
	Other Miscellaneous Out-of- State Travel	0.1	-	-	-
	Expenditure Category Total:	2.5	-	-	-
	Source riated Funds				
IC2177	Industrial Commission Administration Fund (Appropriated)	2.4	-	-	-
Non-App	Appropriated Funds Total:	2.4	-	-	-
IC2000	Federal Grants Fund (Non-Appropriated)	0.0	-	-	-
	Non-Appropriated Funds Total:	0.0	-	-	-
	Fund Source Total:	2.5	-	-	-

Agency:	Industrial Commission of A	rizona			
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:	ICA-7-0 Legal Counsel				
Other Ope	rating Expenditures				
Oth	ner Operating Expenses	-	151.6	10.8	162.4
Ext	ternal Telecommunications Charges	24.2	-	-	-
Rei	ntal of Land & Buildings	76.3	-	-	-
Mis	scellaneous Rent	8.5	-	-	-
Off	ice Supplies	0.2	-	-	-
Cor	nference Registration / Attendance Fees	1.9	-	-	-
Oth	ner Education & Training Costs	0.3	-	-	-
Ext	ternal Printing	0.3	-	-	-
Pos	stage & Delivery	0.1	-	-	-
Du	es	2.9	-	-	-
Вос	oks, Subscriptions & Publications	15.6	<u>-</u>	<u>-</u>	-
	Expenditure Category Total:	130.3	151.6	10.8	162.4
Fund Sour					
Appropriated					
	lustrial Commission Administration Fund opropriated)	130.3	151.6	9.0	160.6
Non-Appropr	Appropriated Funds Total:	130.3	151.6	9.0	160.6
IC2180 Spe	ecial Fund (Non-Appropriated)	-	-	1.8	1.8
	Non-Appropriated Funds Total:	-	-	1.8	1.8
	Fund Source Total:	130.3	151.6	10.8	162.4
Non-Capit	al Equipment				
No	n-Capital Resources	-	0.6	-	0.6
	Expenditure Category Total:	-	0.6		0.6
Fund Sour					
Appropriated	i Funas				
	ustrial Commission Administration Fund propriated)	-	0.6	<u> </u>	0.6
	Appropriated Funds Total:		0.6	<u> </u>	0.6
	Fund Source Total:		0.6	-	0.6

Employee Retirement Coverage

Agency: Industrial Commission of Arizona

FY 2025 FY 2026 FY 2026
FY 2024 Expenditure Funding Total
Actuals Plan Issue Request

Program: ICA-7-0 Legal Counsel

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	5.0	5.0	IC2177-A
Arizona State Retirement System	5.0	5.0	IC2180-N

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Tota Reques
Program: ICA-9-0 SLI Municipal Firefighters C	ancer Reimbu	rsement Fund		
FTE				
FTE	1.0	1.0	_	1.0
Expenditure Category Total:	-	-		
				
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	1.0	1.0	<u>-</u> _	1.0
Appropriated Funds Total:	1.0	1.0		1.0
Fund Source Total:	1.0	1.0		1.0
Personal Services				
Personal Services	37.8	35.0	_	35.0
Expenditure Category Total:	37.8	35.0		35.
A1000 General Fund (Appropriated) Appropriated Funds Total:	37.8 37.8	35.0 35.0	<u>-</u> _	35.0 35.0
Fund Source Total:	37.8	35.0	<u> </u>	35.0
Employee Related Expenditures				
Employee Related Expenses	-	13.1	-	13.
FICA Taxes	2.4	-	-	
Medical Insurance	10.5	-	-	
Basic Life	0.0	-	-	
Long-Term Disability (ASRS)	0.1	-	-	
Dental Insurance	0.1	-	-	
Workers' Compensation	0.2	-	-	
Arizona State Retirement System	4.6	-	-	
Personnel Board Pro-Rata Charges	0.3	-	-	
Information Technology Pro Rata Charge	0.2	-	-	
Accumulated Sick Leave Fund Charge	0.2		<u> </u>	
Expenditure Category Total:	18.6	13.1	-	13.

Appropriated Funds

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Agency:	Industrial Commission of A		FY 2025	FY 2026	FY 2026
		FY 2024 Actuals	Expenditure Plan	Funding Issue	Total Request
Program:	ICA-9-0 SLI Municipal Firefighters	Cancer Reimbu	rsement Fund		
AA1000 Gene	ral Fund (Appropriated)	18.6	13.1	-	13.1
	Appropriated Funds Total:	18.6	13.1	-	13.1
	Fund Source Total:	18.6	13.1		13.1
Professiona	& Outside Services				
Profe	ssional and Outside Services	-	31.0	-	31.0
	nal Information and Communications nology Consulting Services	18.7	-	-	-
	Expenditure Category Total:	18.7	31.0		31.0
Fund Source)				
Appropriated F	unds				
AA1000 Gene	ral Fund (Appropriated)	18.7	31.0	-	31.0
	Appropriated Funds Total:	18.7	31.0	-	31.0
	Fund Source Total:	18.7	31.0		31.0
Other Opera	ting Expenditures				
Other	Operating Expenses	-	7,505.6	-	7,505.6
Other	Miscellaneous Operating	5,459.0	-	-	-
	Expenditure Category Total:	5,459.0	7,505.6		7,505.6
Fund Source					
Appropriated F	unds				
AA1000 Gene	ral Fund (Appropriated)		5.6		5.6
Non-Appropriat	Appropriated Funds Total: — ed Funds	<u> </u>	5.6		5.6
IC2182 Munic	ipal Firefighter Cancer oursement Fund (Non-Appropriated)	5,459.0	7,500.0	-	7,500.0
	Non-Appropriated Funds Total:	5,459.0	7,500.0		7,500.0
	Fund Source Total:	5,459.0	7,505.6		7,505.6
Employee R	etirement Coverage				
Retirement Sys	tem	FTE	Personal Services	Fund#	
	etirement System	1.0	35.0	AA1000-A	
Sub Program:					

Agency: Industrial Commission of A	rizona			
	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: ICA-9-0 SLI Municipal Firefighters C	Cancer Reimbu	rsement Fund		
Sub Program: ICA-9-1 SLI Municipal Firefighters F	Reimbursement	t Administration		
FTE				
FTE	1.0	1.0	-	1.0
Expenditure Category Total:		-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	1.0	1.0	-	1.0
Appropriated Funds Total:	1.0	1.0	-	1.0
Fund Source Total:	1.0	1.0	-	1.0
Personal Services				
Personal Services	37.8	35.0	-	35.0
Expenditure Category Total:	37.8	35.0	-	35.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	37.8	35.0	-	35.0
Appropriated Funds Total:	37.8	35.0	-	35.0
Fund Source Total:	37.8	35.0	-	35.0

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Progran	m: ICA-9-0 SLI Municipal Firefighters	Cancer Reimbu	rsement Fund		
Sub Pro	ogram: ICA-9-1 SLI Municipal Firefighters	Reimbursemen	t Administration		
Emplo	oyee Related Expenditures				
	Employee Related Expenses	-	13.1	-	13.1
	FICA Taxes	2.4	-	-	-
	Medical Insurance	10.5	-	-	-
	Basic Life	0.0	-	-	-
	Long-Term Disability (ASRS)	0.1	-	-	-
	Dental Insurance	0.1	-	-	-
	Workers' Compensation	0.2	-	-	-
	Arizona State Retirement System	4.6	-	-	-
	Personnel Board Pro-Rata Charges	0.3	-	-	-
	Information Technology Pro Rata Charge	0.2	-	-	-
	Accumulated Sick Leave Fund Charge	0.2	<u>-</u>	<u>-</u>	-
	Expenditure Category Total:	18.6	13.1		13.1
	Source				
	riated Funds				
AA1000	General Fund (Appropriated)	18.6	13.1	<u> </u>	13.1
	Appropriated Funds Total:	18.6	13.1		13.1
	Fund Source Total:	18.6	13.1	<u> </u>	13.1
Profes	ssional & Outside Services				
	Professional and Outside Services	-	31.0	-	31.0
	External Information and Communications Technology Consulting Services	18.7	<u>-</u>		-
	Expenditure Category Total:	18.7	31.0		31.0
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	18.7	31.0	-	31.0
	Appropriated Funds Total:	18.7	31.0	-	31.0
	Fund Source Total:	18.7	31.0	-	31.0

Agency: Industrial Commission of A	Arizona			
	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: ICA-9-0 SLI Municipal Firefighters	Cancer Reimbu	rsement Fund		
Sub Program: ICA-9-1 SLI Municipal Firefighters I	Reimbursement	Administration		
Other Operating Expenditures				
Other Operating Expenses	-	7,505.6	-	7,505.6
Other Miscellaneous Operating	5,459.0	-	-	-
Expenditure Category Total:	5,459.0	7,505.6	-	7,505.6
Fund Source Appropriated Funds				
AA1000 General Fund (Appropriated)	-	5.6	-	5.6
Appropriated Funds Total: Non-Appropriated Funds	-	5.6		5.6
IC2182 Municipal Firefighter Cancer Reimbursement Fund (Non-Appropriated)	5,459.0	7,500.0	-	7,500.0
Non-Appropriated Funds Total:	5,459.0	7,500.0	-	7,500.0
Fund Source Total:	5,459.0	7,505.6	-	7,505.6
Employee Retirement Coverage				
Retirement System	FTE	Personal Services	Fund#	
Arizona State Retirement System	1.0	1.0	AA1000-A	

Agency: Industrial Commission of Arizona

Administrative Costs Summary	FY 2026	
Personal Services	1,713.8	
ERE	645.8	
All Other	1,838.7	
Administrative Costs Total:	4,198.3	
Administrative Costs / Total Expenditure Ratio	Request	Admin %
FY 2026	53,423.7	7.9%

Industrial Commission

FY 2025 -2029 Strategic Plan

Agency CEO: Strategic Planner: Last modified: Gaetano Testini Lisa Padgett July 18, 2024

Statewide Vision: An Arizona for everyone.

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

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

Agency Description: The Industrial Commission of Arizona (ICA) was established to oversee laws protecting the life, health, safety, and welfare of Arizona's workers. The ICA administers the state's Workers' Compensation Act and other employee protections, such as laws related to occupational safety and health, whistleblower and wage retaliation, minimum wage, unpaid wages, earned paid sick time, and youth labor. The ICA also provides workers' compensation benefits to claimants of uninsured employers.

Resource Assumptions: Enter Full-Time Employees (FTEs) and funding data by type (General fund (GF), other appropriated funds (AF), non-appropriated funds (NAF), and federal funds (FED). *Includes three years with actuals reflected for first year and approved for second and third year.*

<u>FY</u>	<u>FTEs</u>	Funding:	<u>GF</u>	<u>AF</u>	<u>NAF</u>	<u>FED</u>	<u>Total</u>
23	216		\$84,600	\$21,313.000	\$17.588.200	\$3,622,900	\$42,608,700
24	216		\$84,700	\$21,985,500	\$39,112,500	\$3,532,500	\$64,715,200
25	225		\$84,700	\$21,985,500	\$20,112,500	\$3,532,500	\$45,715,200

^{*}Total reflects GF + AF + NAF. FED funding shown is broken out from NAF.

Executive Summary:

The ICA's FY25 strategic plan builds upon continual efforts to strengthen fulfillment of our core mission. We are focused on workplace safety through proactive partnerships, improving customer participation and satisfaction, and increasing staff retention by having a high-performing and engaged workforce.

The ICA will: (1) develop and expand partnership engagement with the Arizona Division of Occupational Safety and Health (ADOSH) to develop a heat safety standard, and to reduce workplace injuries and fatalities, (2) improve the operational efficiency of the ADOSH compliance, bureau of labor statistics (BLS), and elevator programs, (3) enhance the workers' compensation Claims division, including updating forms, (4) modernize the Administrative Law Judge (ALI) Division's online resources, and the Legal Department's attorney program, (5) enhance community engagement, and (6) increase employee retention.

With the focus of workplace safety, ADOSH will develop a task force and create a comprehensive plan to target the top three industries where fatalities and injuries occur. ADOSH will develop an additional task force which will provide recommendations to the ADOSH Advisory Committee to review and consider for drafting of the heat safety standard. ADOSH will enhance upon the Heat Stress State Emphasis Program (SEP) through on-demand webinar trainings, downloadable materials both in English and Spanish, and refine website resources. ADOSH will also create an inspection checklist to assist employers in understanding the SEP requirements.

The agency will improve customer participation and satisfaction by developing a stakeholder survey; establishing a Claims Advisory Committee; modernizing the workers' compensation forms; increasing training and education for the payer representatives managing medical benefits in the Arizona workers' compensation system; updating the online resources to assist the public and external customers with the hearing process involving labor appeals; and creating a website tracker outlining Labor awards.

Recognizing the importance of a high-performing and engaged workforce, the ICA will increase support to our front-line supervisors by developing a Supervisor Academy; increase staff professional development opportunities; develop an ADOSH Academy; and initiate foundational efforts for an on-site health club facility and child care opportunities.

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Industrial Commission

FY 2025 -2029 Strategic Plan

	Summary of 5-Year Agency Outcomes (Outcomes are the desired result or impact of addressing strategic issues)							
#	Agency Five-Year Outcomes	Start Year	Linked to Gov. Priority Outcome?	Progress / Status				
1	By June 2029, ICA will have established a Heat Safety Standard for ADOSH.	FY25	Resilience, Water, and the Environment	Arizona does not have a Heat Safety Standard, therefore for the protection of the life, health, safety, and welfare of the citizens of Arizona ADOSH will establish milestones for this completion. For FY25, a Heat Advisory Task Force will be established and will present recommendations to the ADOSH Advisory Committee. ADOSH will enhance upon the Heat Stress State Emphasis Program (SEP) through on-demand webinar trainings, downloadable materials both in English and Spanish, refine website resources, create an inspection checklist to assist employers in understanding the SEP requirements, and double the number of annual inspections.				
2	Decrease Workplace Fatalities 10% by June 2029.	FY25	Affordable and Thriving Economy	With the focus of workplace safety, ADOSH will develop a Reduction in Fatalities and Injuries Task Force and will present recommendations to the ADOSH Advisory Committee, and create a comprehensive plan to identify and target the top three industries where fatalities occur.				
3	Decrease Workplace Injuries 5% by June 2029.	FY25	Affordable and Thriving Economy	With the focus of workplace safety, ADOSH will develop a Reduction in Fatalities and Injuries Task Force and will present recommendations to the ADOSH Advisory Committee, and create a comprehensive plan to identify and target the top three industries where injuries occur.				
4	By June 2029, ICA will see a 10% improvement with the Customer Satisfaction Survey.	FY25		The ICA will improve customer participation and satisfaction. For FY25, a survey will be developed and sent to stakeholders; ALJ labor appeals hearing resources will be updated; a Workers' Compensation Claims Advisory Committee will be established with a focus of modernizing the workers' compensation forms; and increase the number of payers managing medical benefits in the workers' compensation system trained.				
5	By June 2029, ICA will increase Staff Retention by 10%.	FY25		Recognizing the importance of a high-performing and engaged workforce, for FY25, the ICA will increase support to our front-line supervisors by developing a Supervisor Academy and train all supervisory staff with 2 years or less in a supervisory position; restructure the Legal department into specialized focus areas; develop an ADOSH Academy; and initiate foundational efforts for an on-site health club facility and child care opportunities.				

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FY 2025 -2029 Strategic Plan

Outcome #	FY25 Annual Objectives	Objective Metrics	Annual Initiatives
1	 1.1. By June 2025, ADOSH will double the # of annual inspections as part of the Heat Stress SEP to 132. BREAKTHROUGH 1.2. By June 2025 have recommendations presented to the ADOSH Advisory Committee to review and consider for drafting of the standard. 	1.1 # of inspections conducted. 1.2. % of milestones completed.	1.1. Create a Heat Stress SEP inspection checklist and train Compliance Safety Health Officers (CSHOs) on completion of the checklist. 1.2. Establish a Heat Advisory Task Force 1.2. a. Commitment of task members. 1.2.b. Identify the scope, goals, and meeting cadence.
2	2.1. By June 2025 have recommendations presented to the ADOSH Advisory Committee to review and consider for reducing fatalities.2.2. Identify the top 3 industries where fatalities occur by June 2025.	2.1. % of milestones completed.2.2. # of quarterly fatalities.	 2.1.Establish a Reduction in Fatalities and Injuries Task Force 2.1. a. Commitment of task members. 2.1.b. Identify the scope, goals, and meeting cadence. 2.2. Determine the top 3 industries.
3	3.1. By June 2025 have recommendations presented to the ADOSH Advisory Committee to review and consider for reducing injuries.3.2. Identify the top 3 industries where injuries occur by June 2025	3.1. % of milestones completed.3.2. # of quarterly injuries.	 3.1. Establish a Reduction in Fatalities and Injuries Task Force 3.1. a. Commitment of task members. 3.1.b. Identify the scope, goals, and meeting cadence. 3.2. Determine the top 3 industries.
4	 4.1. By June 2025, all ALJ labor appeals hearing resources will be updated. 4.2. By June 2025, have recommendations presented regarding changes to the workers' compensation division. 4.3. By June 2025, train 900 payers in managing medical benefits in the workers' compensation system. 4.4. By June 2025, ICA will launch an initial customer satisfaction survey to external customers. 	 4.1. % of resources updated. 4.2. % of milestones completed. 4.3. # of payers trained. 4.4. % of milestones completed. 	4.1. Review current ICA and appellate rules regarding labor matters. 4.1. a. Review current ALJ Labor matters for judge directed deadlines and case management orders to incorporate into the hearing process and FAQs. 4.2. Establish a Claims Advisory Committee. 4.2. a. Commitment of task members. 4.2.b.Identify the scope, goals, and meeting cadence. 4.3. Target payers that need to be certified to manage Arizona claims. 4.3. a. Expand outreach and training opportunities. 4.4. Identify external customers and contact information.
5	5.1. By June 2025, train all supervisory staff with 2 years or less in a supervisory position.5.2. By June 2025, restructure the Legal department into specialized focus areas.	5.1. % of supervisors trained. 5.2. % of restructure complete.	5.1. Create a Supervisor Academy 5.1.a.Develop the curriculum 5.1.b.Identify potential trainers and partners. 5.1.c. Research and develop Google Classroom courses. 5.2. Assign one attorney to each division to be the leader for that division, who will draft and review standard work. 5.2.a. Provide professional development to attorneys

Industrial Commission

FY 2025 -2029 Strategic Plan

Outcome #	FY25 Annual Objectives	Objective Metrics	Annual Initiatives
5	5.3. By June 2025, the ICA will complete a feasibility report for an on-site health club facility. 5.4. By June 2025, the ICA will complete a feasibility report for an on-site child care. 5.5. By June 2025, identify 2 new funding sources. 5.6. By June 2025, develop plan for establishing an ADOSH academy.	5.3. % of milestones timely completed.5.4 % of milestones timely completed.5.5. # of new funding sources identified.5.6. % of milestones timely completed.	 5.3. Identify safety and health requirements, permits, hazards, risks, and liabilities. 5.4 Identify safety and health requirements, permits, hazards, risks, and liabilities. 5.5. Develop state budget funding issue to permanently increase the Admin Fund Appropriation. 5.5. a. Request increased USDOL funding of 23G and 21D federal grants. 5.5. b. Research the availability of other funding sources. 5.6. Develop the curriculum and identify potential trainers and partners. 5.6. a. Research other states' training programs

Stakeholder Engagement Plan:

Internal: ICA concerns and communication form, which has been placed on every employees desktop, and responses are only provided to the director and deputy director. ICEA events. Cross divisional training.

External:

- Customer Satisfaction Survey, which will be developed in FY25 and distributed to external stakeholders.
- Modernized/Updated Claims Forms, this will be one of the goals for the Claims Advisory Committee.
- Create a Heat Stress SEP inspection checklist to assist employers in understanding the SEP requirements.
- ADOSH Consultations and Partnerships. Heat Advisory Task Force. Reduction in Fatalities and Injuries Task Force.

Communication Plan:

Internal: Email to managers and/or all staff. Monthly managers/business review meetings. One on ones. Gemba walks. Monthly director's newsletter. **External:**

- Distribute through Constant Contacts.
- Postings and updated FAQs on the website.
- Printed at Ombudsman Front Desk at the ICA building.
- Increase social media.
- Disperse the ADOSH Advocate newsletter.
- Create a website tracker outlining Labor awards.
- Create an educational packet of ICA division resources for new businesses.
- Enhance upon the Heat Stress SEP through on-demand webinar trainings, and downloadable forms both in English and Spanish..

Agency Summary

Industrial Commission of Arizona

Gaetano J. Testini, Director

Phone: 602.542.4411 A.R.S. § 23-108.01

Mission:

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

Description:

Program

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

FY 2024 Actual

FY 2025 Estimate

FY 2026 Estimate

264.0

Agency Summary: (\$ Thousands)

riogram	i i 2024 Actual	1 1 2025 Estimate	1 1 2020 Estimate
► Administrative Services	23,154.5	10,663.5	8,087.6
► Workers Compensation Claims Assurance	3,490.3	3,398.2	3,586.5
► Adjudication of Disputes	4,758.5	5,206.9	5,206.9
► Labor Law Administration	1,176.5	1,332.3	1,458.8
 Occupational Safety and Health Administration 	7,456.1	7,575.1	10,050.1
Special Fund Claims Processing	16,324.7	15,892.4	16,031.8
► Legal Counsel	1,443.2	1,157.9	1,417.2
► SLI Municipal Firefighters Cancer Reimbursemen	5,534.0	7,584.7	7,584.7
Agency Total:	63,337.8	52,811.0	53,423.7
Funding:			
	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
General Fund	75.1	84.7	84.7
Other Appropriated Funds	20,498.0	22,138.0	25,316.1
Other Non-Appropriated Funds	42,764.7	30,588.3	28,022.9
Total Funding	63,337.8	52,811.0	53,423.7

5 Year Plan

216.0

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

Description:

FTE Positions

Arizona does not have a Heat Safety Standard, therefore for the protection of the life, health, safety, and welfare of the citizens of Arizona ADOSH will establish milestones for this completion. For FY25, a Heat Advisory Task Force will be established and will present recommendations to the ADOSH Advisory Committee. ADOSH will enhance upon the Heat Stress State Emphasis Program (SEP) through on-demand webinar trainings, downloadable materials both in English and Spanish, refine website resources, create an inspection checklist to assist employers in understanding the SEP requirements, and double the number of annual inspections.

Solutions:

225.0

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- 1.1. BY JUNE 2025, ADOSH WILL DOUBLE THE # OF ANNUAL INSPECTIONS AS PART OF THE HEAT STRESS SEP TO 132.
- 1.1.1. Create a Heat Stress SEP inspection checklist and train Compliance Safety Health Officers (CSHOs) on completion of the checklist.
- 1.2. BY JUNE 2025 HAVE RECOMMENDATIONS PRESENTED TO THE ADOSH ADVISORY COMMITTEE TO REVIEW AND CONSIDER FOR DRAFTING OF THE STANDARD.
- 1.2.1. Establish a Heat Advisory Task Force
- 1.2.1.a. Commitment of task members.
- 1.2.1.b. Identify the scope, goals, and meeting cadence.
- **Issue 2** Decrease Workplace Fatalities 10% by June 2029.
- **Description:** With the focus of workplace safety, ADOSH will develop a Reduction in Fatalities and Injuries Task Force and will present recommendations to the ADOSH Advisory Committee, and create a comprehensive plan to identify and target the top three industries where fatalities occur.

Solutions:

- 2.1. BY JUNE 2025 HAVE RECOMMENDATIONS PRESENTED TO THE ADOSH ADVISORY COMMITTEE TO REVIEW AND CONSIDER FOR REDUCING FATALITIES.
- 2.1.1 Establish a Reduction in Fatalities and Injuries Task Force
- 2.2. IDENTIFY THE TOP 3 INDUSTRIES WHERE FATALITIES OCCUR BY JUNE 2025.
- 2.2.1. Establish a Reduction in Fatalities and Injuries Task Force
- 2.2.1.a. Commitment of task members.
- 2.2.1.b. Identify the scope, goals, and meeting cadence.
- 2.2.2. Determine the top 3 industries.
- **Issue 3** Decrease Workplace Injuries 5% by June 2029.
- **Description:** With the focus of workplace safety, ADOSH will develop a Reduction in Fatalities and Injuries Task Force and will present recommendations to the ADOSH Advisory Committee, and create a comprehensive plan to identify and target the top three industries where injuries occur.

Solutions:

- 3.1. BY JUNE 2025 HAVE RECOMMENDATIONS PRESENTED TO THE ADOSH ADVISORY COMMITTEE TO REVIEW AND CONSIDER FOR REDUCING INJURIES.
- 3.1.1 Establish a Reduction in Fatalities and Injuries Task Force
- 3.1.1.a. Commitment of task members.
- 3.1.1.b Identify the scope, goals, and meeting cadence.
- 3.2. IDENTIFY THE TOP 3 INDUSTRIES WHERE INJURIES OCCUR BY JUNE 2025
- 3.2.1 Determine the top 3 industries.
- **Issue 4** By June 2029, ICA will see a 10% improvement with the Customer Satisfaction Survey.
- Description: The ICA will improve customer participation and satisfaction. For FY25, a survey will be developed and sent to stakeholders; ALJ labor appeals hearing resources will be updated; a Workers' Compensation Claims Advisory Committee will be established with a focus of modernizing the workers' compensation forms; and increase the number of payers managing medical benefits in the workers' compensation system trained.

Solutions:

- 4.1. BY JUNE 2025, ALL ALJ LABOR APPEALS HEARING RESOURCES WILL BE UPDATED.
- 4.1.1. Review current ICA and appellate rules regarding labor matters.
- 4.1.1.a.. Review current ALJ Labor matters for judge directed deadlines and case management orders to incorporate into the hearing process and FAQs.
- 4.2. BY JUNE 2025, HAVE RECOMMENDATIONS PRESENTED REGARDING CHANGES TO THE WORKERS' COMPENSATION DIVISION.
- 4.2.1. Establish a Claims Advisory Committee.
- 4.2.1.a. Commitment of task members.
- 4.2.1.b.Identify the scope, goals, and meeting cadence.
- 4.3. BY JUNE 2025, TRAIN 900 PAYERS IN MANAGING MEDICAL BENEFITS IN THE WORKERS' COMPENSATION SYSTEM.
- 4.3.1. Target payers that need to be certified to manage Arizona claims.
- 4.3.1. a. Expand outreach and training opportunities.
- 4.4. BY JUNE 2025, ICA WILL LAUNCH AN INITIAL CUSTOMER SATISFACTION SURVEY TO EXTERNAL CUSTOMERS
- 4.4.1. Identify external customers and contact information.
- **Issue 5** By June 2029, ICA will increase Staff Retention by 10%.
- Description: Recognizing the importance of a high-performing and engaged workforce, for FY25, the ICA will increase support to our front-line supervisors by developing a Supervisor Academy and train all supervisory staff with 2 years or less in a supervisory position; restructure the Legal department into specialized focus areas; develop an ADOSH Academy; and initiate foundational efforts for an on-site health club facility and child care

opportunities.

Solutions:

- 5.1. BY JUNE 2025, TRAIN ALL SUPERVISORY STAFF WITH 2 YEARS OR LESS IN A SUPERVISORY POSITION.
- 5.1.1. Create a Supervisor Academy
- 5.1.1.a.Develop the curriculum
- 5.1.1.b.Identify potential trainers and partners.
- 5.1.1.c. Research and develop Google Classroom courses.
- 5.2. BY JUNE 2025, RESTRUCTURE THE LEGAL DEPARTMENT INTO SPECIALIZED FOCUS AREAS.
- 5.2.1. Assign one attorney to each division to be the leader for that division, who will draft and review standard work.
- 5.2.1.a. Provide professional development to attorneys
- 5.3. BY JUNE 2025, THE ICA WILL COMPLETE A FEASIBILITY REPORT FOR AN ON-SITE HEALTH CLUB FACILITY.
- 5.3.1. Identify safety and health requirements, permits, hazards, risks, and liabilities.
- 5.4. BY JUNE 2025, THE ICA WILL COMPLETE A FEASIBILITY REPORT FOR AN ON-SITE CHILD CARE.
- 5.4.1 Identify safety and health requirements, permits, hazards, risks, and liabilities.
- 5.5. BY JUNE 2025, IDENTIFY 2 NEW FUNDING SOURCES.
- 5.5.1. Develop state budget funding issue to permanently increase the Admin Fund Appropriation.
- 5.5.1.a. Request increased USDOL funding of 23G and 21D federal grants.
- 5.5.1.b.. Research the availability of other funding sources.
- 5.6. BY JUNE 2025, DEVELOP PLAN FOR ESTABLISHING AN ADOSH ACADEMY.
- 5.6. Develop the curriculum and identify potential trainers and partners.
- 5.6.1.a. Research training facilities.
- 5.6.1 b. Research other states' training programs.

Resource Assumptions

	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate
Full-Time Equivalent Positions	264.0	264.0	264.0
General Fund	84.7	84.7	84.7
Other Appropriated Funds	25,316.1	25,316.1	25,316.1
Non-Appropriated Funds	24,348.1	24,348.1	24,348.1
Federal Funds	3,674.8	3,674.8	3,674.8

Program Summary

Administrative Services (ICA-1-0)

Sylvia Simpson, Chief Financial Officer

Phone: 602.252.4654 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.

Funding:

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Other Appropriated Funds	5,900.6	7,867.7	8,059.3
Other Non-Appropriated Funds	17,253.9	2,795.8	28.3
Total Funding	23,154.5	10,663.5	8,087.6
FTE Positions	40.0	43.0	45.0

♦ Goal 1 Decrease Workplace Injuries.

Performance Measures	FY 2023	FY 2024	FY 2024	FY 2025	FY 2026
	Actual	Estimate	Actual	Estimate	Estimate
DIR - # of quarterly injuries. (ICA5941)	0	0	New	TBD	TBD

• Goal 2 Increase satisfaction in Customer Satisfaction Survey.

Performance Measures	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
MRO - # of Education/Training for payers (ICA5940)	0	0	New	900	900
DIR - % of customer satisfaction survey milestones completed. (ICA5942)	0%	0%	New	100.0%	N/A

Date Printed: 8/23/24 3:54:25 PM All dollars are presented in thousands (not FTE)

Goal 3 Increase staff retention by 10%

Performance Measures	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
DIR - % of supervisors trained. (ICA5943)	0%	0%	New	100.0%	100.0%
DIR - % of on-site health club feasibility milestones timely completed. (ICA5944)	0%	0%	New	100.0%	N/A
DIR - % of on-site child care feasibility milestones timely completed. (ICA5945)	0%	0%	New	100.0%	N/A
ACCT-# of new funding sources identified. (ICA5932)	0	0	New	2	N/A

Program Summary

Workers Compensation Claims Assurance (ICA-2-0)

Ruby Tate, Manager
Phone: 602.542.4661
A.R.S. § 23-901, et seq.

Mission:

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

Description:

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

Funding:

FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
3,271.6	3,208.0	3,396.3
218.8	190.2	190.2
3,490.3	3,398.2	3,586.5
35.0	34.0	37.0
	3,271.6 218.8	3,271.6 3,208.0 218.8 190.2 3,490.3 3,398.2

Goal 1 Increase satisfaction in Customer Satisfaction Survey.

Performance Measures	FY 2023	FY 2024	FY 2024	FY 2025	FY 2026
	Actual	Estimate	Actual	Estimate	Estimate
% of quarterly milestones completed by the advisory committee. (ICA5938)	0%	0%	New	100.0%	N/A

Goal 2 To achieve operational excellence through continuous improvement.

Performance Measures	FY 2023	FY 2024	FY 2024	FY 2025	FY 2026
	Actual	Estimate	Actual	Estimate	Estimate
Oldest average monthly wage pending not to exceed 50 days.	108	50	27	50	50

Program Summary

Adjudication of Disputes (ICA-3-0)

Andy Campbell, Chief Judge

Phone: 602.542.5241

A.R.S. § 23-941

Mission:

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

Description:

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

Funding:

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Other Appropriated Funds	4,758.5	5,206.9	5,206.9
Total Funding	4,758.5	5,206.9	5,206.9
FTE Positions	37.0	38.0	38.0

♦ Goal 1 Increase satisfaction in Customer Satisfaction Survey.

Performance Measures	FY 2023	FY 2024	FY 2024	FY 2025	FY 2026
	Actual	Estimate	Actual	Estimate	Estimate
% of ALJ labor appeals hearing resources updated. (ICA5937)	0%	0%	New	100.0%	N/A

Goal 2 To achieve operational excellence through continuous improvement

Performance Measures	FY 2023	FY 2024	FY 2024	FY 2025	FY 2026
	Actual	Estimate	Actual	Estimate	Estimate
% of decisions on the merit issued within 45 days.	N/A	N/A	New	85.0%	90.0%

Program Summary

Labor Law Administration (ICA-4-0)

Melissa Spurgeon, Director

Phone: 602.542.4515

A.R.S. §§ 23-230 et seq., 23-350 et seq., 23-363 et seq., 23-521 et seq.

Mission:

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

Description:

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

Funding:

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Other Appropriated Funds	1,156.5	1,283.8	1,410.3
Other Non-Appropriated Funds	20.0	48.5	48.5
Total Funding	1,176.5	1,332.3	1,458.8
FTE Positions	17.0	17.0	19.0

♦ Goal 1 To achieve operational excellence through continuous improvement.

Performance Measures	FY 2023	FY 2024	FY 2024	FY 2025	FY 2026
	Actual	Estimate	Actual	Estimate	Estimate
Labor - Daily case resolutions >= 98%.	New	98%	100%	98%	98%

Program Summary

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

Brian Hudson, Director Phone: 602.542.5795 A.R.S. § 23-405

Mission:

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

Description:

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

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	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Other Appropriated Funds	3,830.4	3,906.9	6,381.9
Other Non-Appropriated Funds	3,625.6	3,668.2	3,668.2
Total Funding	7,456.1	7,575.1	10,050.1
FTE Positions	62.0	69.0	96.0

♦ Goal 1 Establish a Heat Safety Standard for ADOSH.

Performance Measures	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
# of Heat Stress SEP inspections conducted. (ICA5931)	0	0	New	132	132
% of heat standard recommendation milestones completed. (ICA5933)	0%	0%	New	30.0%	50.0%

♦ Goal 2 Decrease Workplace Fatalities.

Performance Measures	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
% of reduction in fatalities recommendation milestones completed. (ICA5934)	0%	0%	New	20.0%	40.0%
# of quarterly fatalities. (ICA5946)	0	0	New	TBD	TBD

♦ Goal 3 Decrease Workplace Injuries.

Performance Measures	FY 2023	FY 2024	FY 2024	FY 2025	FY 2026
	Actual	Estimate	Actual	Estimate	Estimate
% of reduction in injuries recommendation milestones completed. (ICA5935)	0%	0%	New	20.0%	40.0%

♦ Goal 4 Increase staff retention by 10%

Performance Measures	FY 2023	FY 2024	FY 2024	FY 2025	FY 2026
	Actual	Estimate	Actual	Estimate	Estimate
% of developing an ADOSH academy milestones timely completed. (ICA5936)	0%	0%	New	10.0%	20.0%

♦ Goal 5 To achieve operational excellence through continuous improvement.

Performance Measures	FY 2023	FY 2024	FY 2024	FY 2025	FY 2026
	Actual	Estimate	Actual	Estimate	Estimate
# of targeted elevators inspected.	0	0	New	1.200	1.200

Date Printed:

Program Summary

Special Fund Claims Processing (ICA-6-0)

Janet Artis, Special Fund Manager

Phone: 602.542.3294

A.R.S. §§ 23-907, 23-966, 23-1065

Mission:

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

Description:

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

Funding:

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Other Appropriated Funds	458.2		
Other Non-Appropriated Funds	15,866.5	15,892.4	16,031.8
Total Funding	16,324.7	15,892.4	16,031.8
FTE Positions	12.0	13.0	15.0

♦ Goal 1 To achieve operational excellence through continuous improvement.

Performance Measures	FY 2023	FY 2024	FY 2024	FY 2025	FY 2026
	Actual	Estimate	Actual	Estimate	Estimate
Process initial compensation payment <= 60 days of acceptance of the claim.	0	0	New	60	60

Program Summai

Legal Counsel (ICA-7-0)

Afshan Peimani, Chief Counsel

Phone: 602.542.5781 A.R.S. § 41-192 (G)

Mission:

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

Description:

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

Date Printed: 8/23/24 3:54:25 PM All dollars are presented in thousands (not FTE)

Funding:

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Other Appropriated Funds	1,122.3	664.7	861.3
Other Non-Appropriated Funds	321.0	493.2	555.9
Total Funding	1,443.2	1,157.9	1,417.2
FTE Positions	12.0	10.0	13.0

♦ Goal 1 Increase staff retention by 10%

Performance Measures	FY 2023	FY 2024	FY 2024	FY 2025	FY 2026
	Actual	Estimate	Actual	Estimate	Estimate
% of the attorney program restructure completed. (ICA5939)	0%	0%	New	100.0%	N/A

♦ Goal 2 To achieve operational excellence through continuous improvement.

Performance Measures	FY 2023	FY 2024	FY 2024	FY 2025	FY 2026
	Actual	Estimate	Actual	Estimate	Estimate
# of employers that obtained WC insurance (>=60 monthly).	991	720	769	720	720

Date Printed:

State of Arizona Federal Funds Statement

Transmittal Statement

Industrial Commission of Arizona

Governor Hobbs:

This and the accompanying schedules constitute the Statement of Federal Funds for this agency for Fiscal Year 2026.

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

Agency Head Signature __ Gaetano Testini

Grant Name	FY 2024 Expenditures	FY 2025 Expenditures	FY 2026 Expenditures
Compensation and Working Conditions	117.11	125.23	125.23
Consultation Agreements	927.67	1,023.13	1,023.13
Occupational Safety and Health State Program	2,620.14	2,526.41	2,526.41
State Fiscal Recovery Fund: State Agencies (Fire District Grant Program)	17,232.5	2,767.5	0

Listing of All Federal Funds by Grant

ICA Industrial Commission of Arizona Agency: Title: Occupational Safety and Health State Program **AFIS Grant No:** FED23G CFDA: 17.503 **Grantor:** Occupational Safety and Health State Program Periodic: Periodic Renewal Start Date: 10/01/2024 **End Date:** 9/30/2025 Type of Grant: Competitive Funding If Other, Explain: Fed. % or \$ Cap: 50% Source of Match: Administrative Fund 2177 AFIS fund number where the grant is maintained: IC2000 **Administrative costs** are permitted to be Is this American Recovery and Reinvestment Act money (Stimulus)? No paid using this X federal money: Is this from 2020 federal stimulus funding? No **Description:** To fund federally approved comprehensive State occupational safety and health programs that are "at least as effective" as the Federal program. Title: Compensation and Working Conditions **AFIS Grant No: FEDBLS** CFDA: 17.005 **Grantor:** Compensation and Working Conditions Periodic: Periodic Renewal Start Date: 10/01/2024 **End Date:** 9/30/2025 Type of Grant: Competitive Funding If Other, Explain: Fed. % or \$ Cap: 50% Source of Match: Administrative Fund 2177 AFIS fund number where the grant is maintained: IC2000 **Administrative costs** are permitted to be Is this American Recovery and Reinvestment Act money (Stimulus)? No paid using this X federal money: Is this from 2020 federal stimulus funding? Nο To provide, analyze, and publish a diverse set of measures of employee compensation, including cost, **Description:** wages, and benefits and work-related injuries, illnesses, and fatalities, compile work stoppages statistics, and conduct research to improve the measurement process. Title: **Consultation Agreements AFIS Grant No:** FED21D CFDA: 17.504 **Grantor:** Consultation Agreements

Periodic: Periodic Renewal Start Date: 10/01/2024 **End Date:** 9/30/2025

If Other, Explain: Type of Grant: Competitive Funding

Is this from 2020 federal stimulus funding?

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

AFIS fund number where the grant is maintained: IC2000 **Administrative costs** are permitted to be

Nο

Is this American Recovery and Reinvestment Act money (Stimulus)? No paid using this federal money:

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

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Listing of All Federal Funds by Grant

ICA Industrial Commission of Arizona Agency: Title: State Fiscal Recovery Fund: State Agencies (Fire District Grant Program) **AFIS Grant No: ARPA** CFDA: 21.027 **Grantor: CORONAVIRUS** STATE AND LOCAL FISCAL RECOVERY **FUNDS** Periodic: One-Time Start Date: 1/01/2023 **End Date:** 6/30/2025 Type of Grant: Pass-Through Funding If Other, Explain: US17341 Coronavirus State and Local Fiscal Recovery Project: ISA-ARPA-ICA-031523-01 (Fire Districts Grant Program) Fed. % or \$ Cap: 20000000.00 Source of Match: Agency: U.S. Department of Treasury

AFIS fund number where the grant is maintained: IC2985 **Administrative costs** are permitted to be Is this American Recovery and Reinvestment Act money (Stimulus)? Nο paid using this federal money: Is this from 2020 federal stimulus funding? Nο

Description:

Sections 602 and 603 of the Social Security Act as added by section 9901 of the American Rescue Plan Act of 2021 (the "Act"), Pub. L. No. 117-2 (Mar. 11, 2021) authorizes the Coronavirus State Fiscal Recovery Fund (CSFRF) and Coronavirus Local Fiscal Recovery Fund (CLFRF) respectively (referred to as the "Coronavirus State and Local Fiscal Recovery Funds" or "SLFRF"), which provides \$350 billion in total funding to Treasury to make payments generally to States (defined to include the District of Columbia), U.S. Territories (defined to include, Puerto Rico, U.S. Virgin Islands, Guam, Northern Mariana Islands, and American Samoa), Tribes, Metropolitan cities, Counties, and Nonentitlement units of local government to respond to the COVID-19 public health emergency or its negative economic impact, including to provide assistance to households, small business, nonprofits, and impacted industries, such as tourism, travel, and hospitality; respond to workers performing essential work during the COVID-19 pandemic by providing premium pay to eligible workers of the State, territory, tribal government, metropolitan city, county, or nonentitlement units of local government performing essential work or by providing grants to eligible employers that have eligible workers; provide government services, to the extent of the reduction of revenue due to COVID-19 relative to revenues collected in the most recent full fiscal year of the State, territory, tribal government, metropolitan city, county, or nonentitlement units of local government; or make necessary investments in water, sewer, or broadband infrastructure.

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Federal Funds Sources & Uses Summary of all Federal Funds Grants

Agency:

ICA Industrial Commission of Arizona

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	31.6	33.3	33.3
Beginning Balance	499.2	262.1	262.1
Revenues			
New Federal Revenue	3,427.8	3,674.8	3,674.8
Pass Through Funds (From Other State Agencies)	17,232.5	2,767.5	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	20,660.3	6,442.3	3,674.8
Expenditures			
Personal Services	1,779.4	2,031.9	2,031.9
Employee Related Expenses	635.3	762.0	762.0
Professional and Outside Services	114.6	146.3	146.3
Travel In-State	70.1	43.0	43.0
Travel Out-of-State	37.0	30.4	30.4
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	17,232.5	2,767.5	-
Other Operating Expenses	560.5	534.7	534.7
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	107.2	8.5	8.5
Cost Allocation / Indirect Costs	358.5	114.2	114.2
Transfers and Refunds (Out)	2.3	3.8	3.8
Total Expenditures	20,897.4	6,442.3	3,674.8
Ending Balance	262.1	262.1	262.1

Agency: ICA Industrial Commission of Arizona

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Grant Title: Occupational Safety and Health State Program

AFIS Grant #: FED23G CFDA: 17.503

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	19.6	22.5	22.5
Beginning Balance	301.8	73.6	73.6
Revenues			
New Federal Revenue	2,392.0	2,526.4	2,526.4
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	2,392.0	2,526.4	2,526.4
Expenditures			
Personal Services	1,191.2	1,360.0	1,360.0
Employee Related Expenses	408.0	510.1	510.1
Professional and Outside Services	106.9	128.7	128.7
Travel In-State	46.2	30.0	30.0
Travel Out-of-State	29.9	20.5	20.5
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	431.3	388.4	388.4
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	62.5	7.5	7.5
Cost Allocation / Indirect Costs	341.8	77.4	77.4
Transfers and Refunds (Out)	2.3	3.8	3.8
Total Expenditures	2,620.1	2,526.4	2,526.4
Ending Balance	73.6	73.6	73.6

Agency: ICA Industrial Commission of Arizona

Grant Title: Compensation and Working Conditions

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AFIS Grant #: FEDBLS CFDA: 17.005

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	1.5	1.5	1.5
Beginning Balance	23.2	25.8	25.8
Revenues			
New Federal Revenue	119.7	125.2	125.2
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	119.7	125.2	125.2
Expenditures			
Personal Services	58.5	66.9	66.9
Employee Related Expenses	23.2	25.1	25.1
Professional and Outside Services	0.0	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	2.3	2.3
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	18.7	25.2	25.2
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	1.0	1.0
Cost Allocation / Indirect Costs	16.6	4.8	4.8
Transfers and Refunds (Out)	-	-	-
Total Expenditures	117.1	125.2	125.2
Ending Balance	25.8	25.8	25.8

Agency: ICA Industrial Commission of Arizona

Grant Title: Consultation Agreements

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AFIS Grant #: FED21D CFDA: 17.504

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	10.5	9.3	9.3
Beginning Balance	174.2	162.7	162.7
Revenues			
New Federal Revenue	916.2	1,023.1	1,023.1
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	916.2	1,023.1	1,023.1
Expenditures			
Personal Services	529.7	604.9	604.9
Employee Related Expenses	204.1	226.9	226.9
Professional and Outside Services	7.7	17.6	17.6
Travel In-State	23.9	13.0	13.0
Travel Out-of-State	7.1	7.6	7.6
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	110.5	121.1	121.1
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	44.7	-	-
Cost Allocation / Indirect Costs	-	32.1	32.1
Transfers and Refunds (Out)	-	-	-
Total Expenditures	927.7	1,023.1	1,023.1
Ending Balance	162.7	162.7	162.7

Agency: ICA Industrial Commission of Arizona

Grant Title: State Fiscal Recovery Fund: State Agencies (Fire District Grant Program)

AFIS Grant #: ARPA CFDA: 21.027

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	17,232.5	2,767.5	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	17,232.5	2,767.5	-
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	17,232.5	2,767.5	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	17,232.5	2,767.5	-
Ending Balance	-	-	-

Date Printed:

Agency: ICA Industrial Commission of Arizona

Title: Occupational Safety and Health State Program

AFIS Grant No: FED23G CFDA: 17.503 Grantor: Occupational Safety

and Health State

X

Program

Periodic: Periodic Renewal Start Date: 10/01/2024 End Date: 9/30/2025

Type of Grant: Competitive Funding If Other, Explain:

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

AFIS fund number where the grant is maintained: IC2000 Administrative costs

are permitted to be
No paid using this
federal money:

Is this from 2020 federal stimulus funding?

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

Is this American Recovery and Reinvestment Act money (Stimulus)?

 FY 2023
 FY 2024
 FY 2025
 FY 2026

 200
 300
 255
 355

200 300 255
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 2023 FY 2024 FY 2025 FY 2026

400 450 475 525

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 2023
 FY 2024
 FY 2025
 FY 2026

 400
 550
 505
 605

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 2023
 FY 2024
 FY 2025
 FY 2026

 600
 550
 505
 605

Performance Measure Description:

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

Agency: ICA Industrial Commission of Arizona

Performance Measure: Education Programs

FY 2023 FY 2024 FY 2025 FY 2026

1,300 1,300 1,300 1,300

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 2023 FY 2024 FY 2025 FY 2026

2,000 2,500 2,550 2,550

Performance Measure Description:

The number of employers trained through the statewide consultation programs.

Performance Measure: Employees Trained

FY 2023 FY 2024 FY 2025 FY 2026

14,000 15,000 15,000 15,000

Performance Measure Description:

The number of employees trained through the statewide consultation programs.

Agency: ICA Industrial Commission of Arizona

Title: Compensation and Working Conditions

AFIS Grant No: FEDBLS CFDA: 17.005 Grantor: Compensation and

Working Conditions

X

Periodic: Periodic Renewal Start Date: 10/01/2024 End Date: 9/30/2025

Type of Grant: Competitive Funding If Other, Explain:

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

AFIS fund number where the grant is maintained: IC2000 Administrative costs

Is this American Recovery and Reinvestment Act money (Stimulus)?

No are permitted to be paid using this

Is this from 2020 federal stimulus funding?

No

Description: To provide, analyze, and publish a diverse set of measures of employee compensation, including cost,

wages, and benefits and work-related injuries, illnesses, and fatalities, compile work stoppages statistics,

and conduct research to improve the measurement process.

Performance Measure: Surveys Mailed

FY 2023 FY 2024 FY 2025 FY 2026

3,700 3,275 3,191 3,300

Performance Measure Description:

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

Agency: ICA Industrial Commission of Arizona

Title: Consultation Agreements

AFIS Grant No: FED21D CFDA: 17.504 Grantor: Consultation

Agreements

X

Periodic: Periodic Renewal Start Date: 10/01/2024 End Date: 9/30/2025

Type of Grant: Competitive Funding If Other, Explain:

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

AFIS fund number where the grant is maintained: IC2000 Administrative costs

Is this American Recovery and Reinvestment Act money (Stimulus)?

No
are permitted to be paid using this federal money:

Is this from 2020 federal stimulus funding?

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

hazardous operations.

Performance Measure: Safety Consultation Surveys

FY 2023 FY 2024 FY 2025 FY 2026

420 450 475 550

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 2023 FY 2024 FY 2025 FY 2026

1,200 1,250 1,275 1,448

Performance Measure Description:

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

Performance Measure: Health Consultation Surveys

FY 2023 FY 2024 FY 2025 FY 2026

225 250 275 300

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 2023
 FY 2024
 FY 2025
 FY 2026

 600
 600
 654
 713

Performance Measure Description:

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

Agency: ICA Industrial Commission of Arizona

Title: State Fiscal Recovery Fund: State Agencies (Fire District Grant Program)

AFIS Grant No: ARPA CFDA: 21.027 Grantor: CORONAVIRUS

STATE AND LOCAL FISCAL RECOVERY

FUNDS

Periodic: One-Time Start Date: 1/01/2023 End Date: 6/30/2025

Type of Grant: Pass-Through Funding If Other, Explain: US17341 Coronavirus State and Local Fiscal

hrough Funding If Other, Explain: US17341 Coronavirus St Recovery

Project: ISA-ARPA-ICA-031523-01 (Fire Districts

Grant Program)

Nο

Fed. % or \$ Cap: 20000000.00 Source of Match: Agency: U.S. Department of Treasury

AFIS fund number where the grant is maintained:

IS this American Recovery and Reinvestment Act money (Stimulus)?

No

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

Is this from 2020 federal stimulus funding?

Description:

Sections 602 and 603 of the Social Security Act as added by section 9901 of the American Rescue Plan Act of 2021 (the "Act"), Pub. L. No. 117-2 (Mar. 11, 2021) authorizes the Coronavirus State Fiscal Recovery Fund (CSFRF) and Coronavirus Local Fiscal Recovery Fund (CLFRF) respectively (referred to as the "Coronavirus State and Local Fiscal Recovery Funds" or "SLFRF"), which provides \$350 billion in total funding to Treasury to make payments generally to States (defined to include the District of Columbia), U.S. Territories (defined to include, Puerto Rico, U.S. Virgin Islands, Guam, Northern Mariana Islands, and American Samoa), Tribes, Metropolitan cities, Counties, and Nonentitlement units of local government to respond to the COVID-19 public health emergency or its negative economic impact, including to provide assistance to households, small business, nonprofits, and impacted industries, such as tourism, travel, and hospitality; respond to workers performing essential work during the COVID-19 pandemic by providing premium pay to eligible workers of the State, territory, tribal government, metropolitan city, county, or nonentitlement units of local government performing essential work or by providing grants to eligible employers that have eligible workers; provide government services, to the extent of the reduction of revenue due to COVID-19 relative to revenues collected in the most recent full fiscal year of the State, territory, tribal government, metropolitan city, county, or nonentitlement units of local government; or make necessary investments in water, sewer, or broadband infrastructure

Performance Measure: ARPA Processing

FY 2023 FY 2024 FY 2025 FY 2026

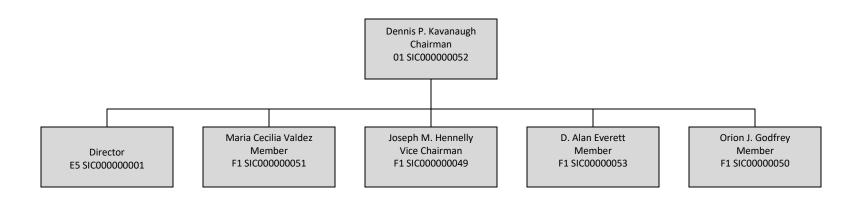
0% 100% 100% N/A

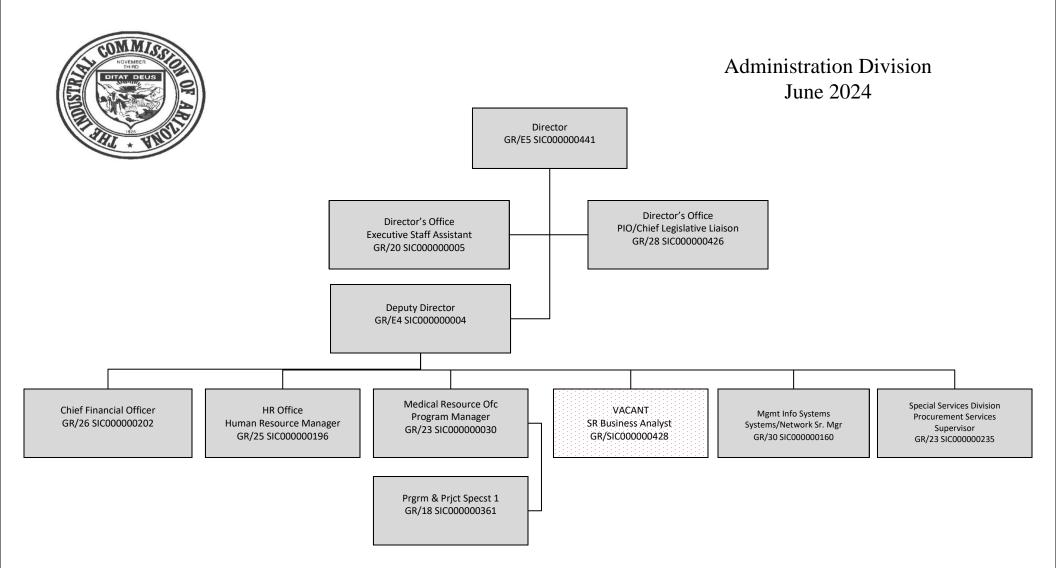
Performance Measure Description:

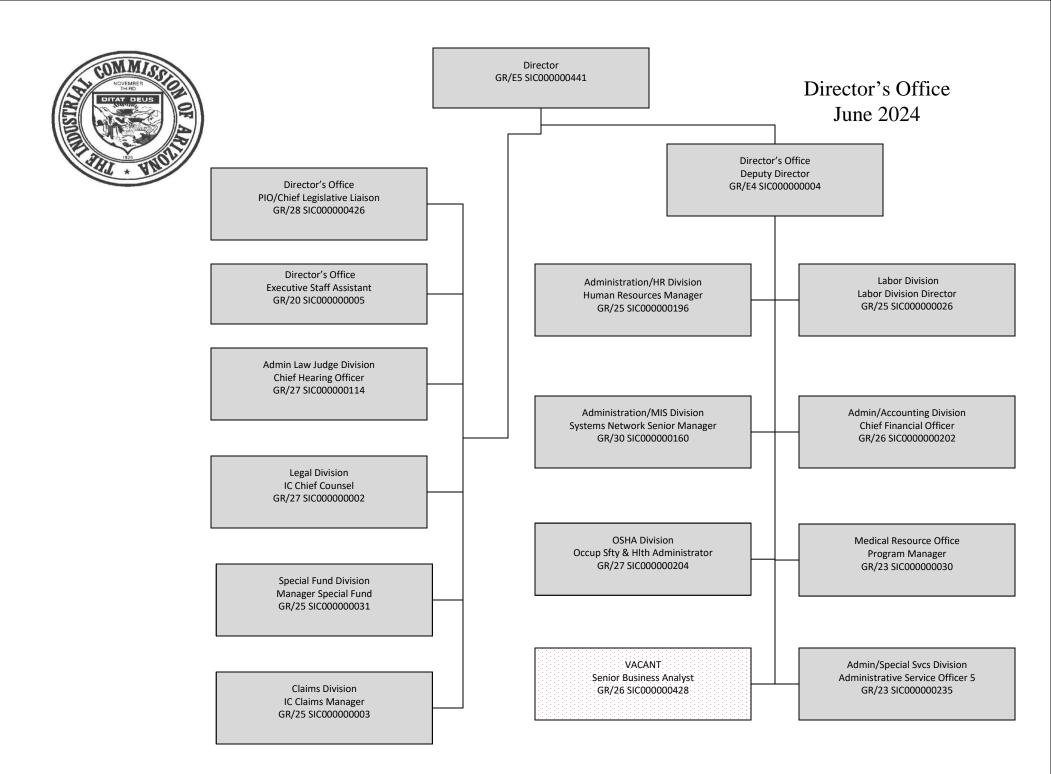
% ARPA reimbursement requests completed within 45 days of original receipt

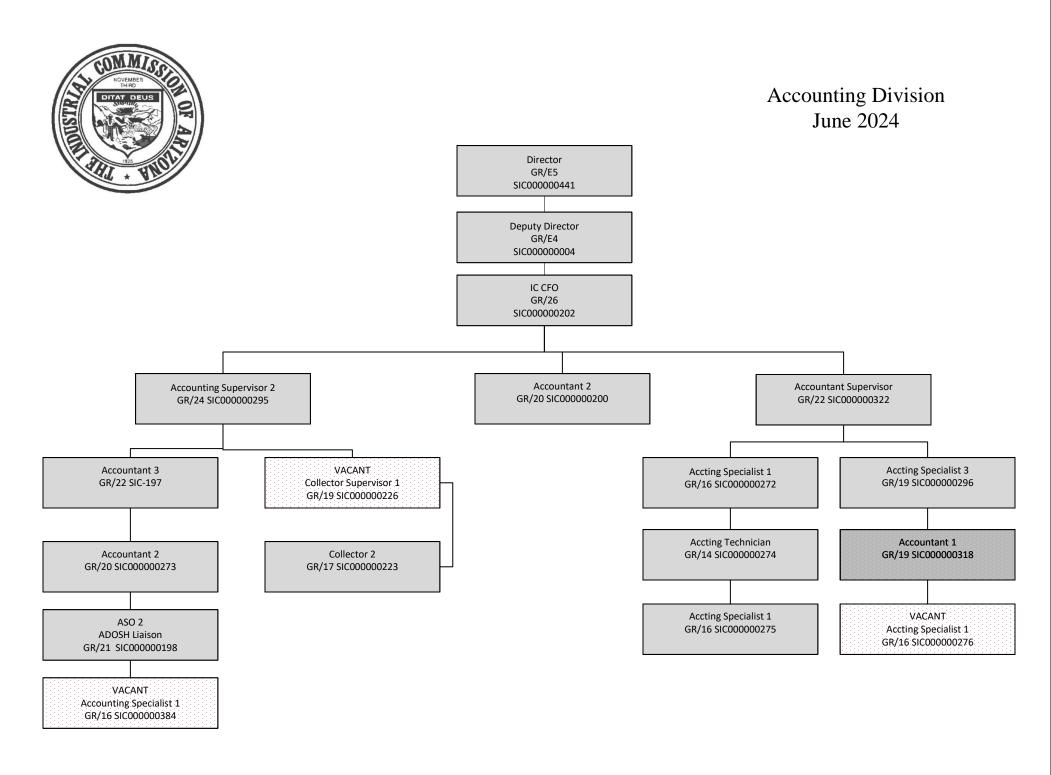


Commissioners June 2024



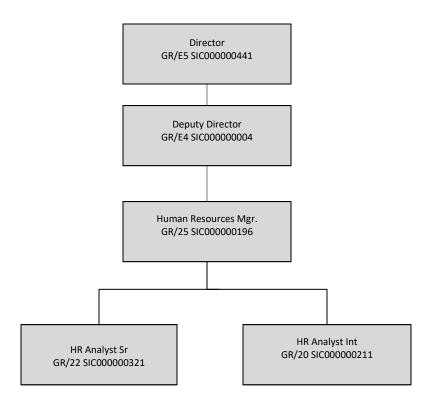




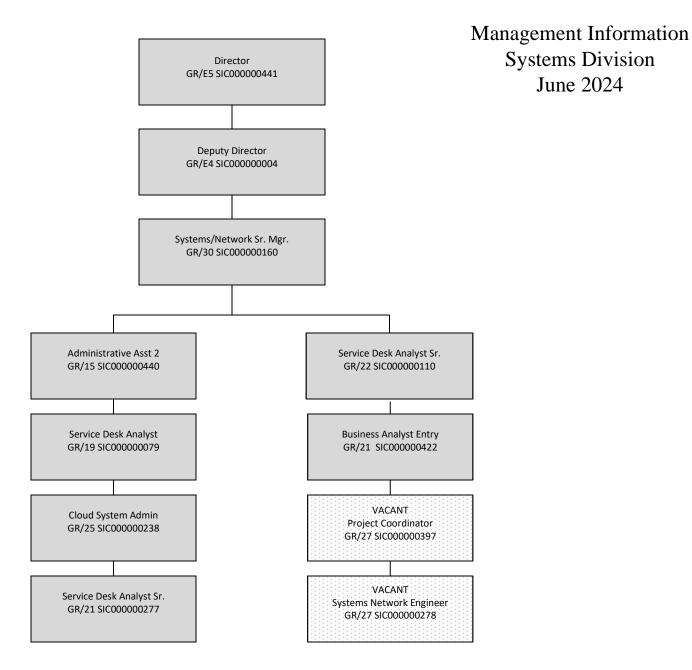


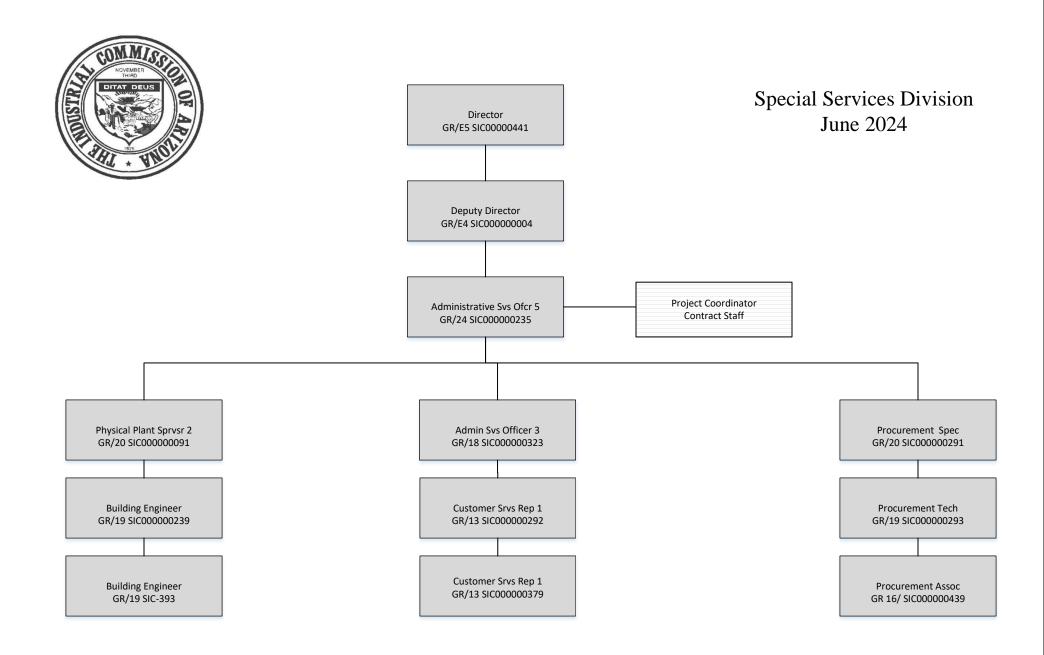


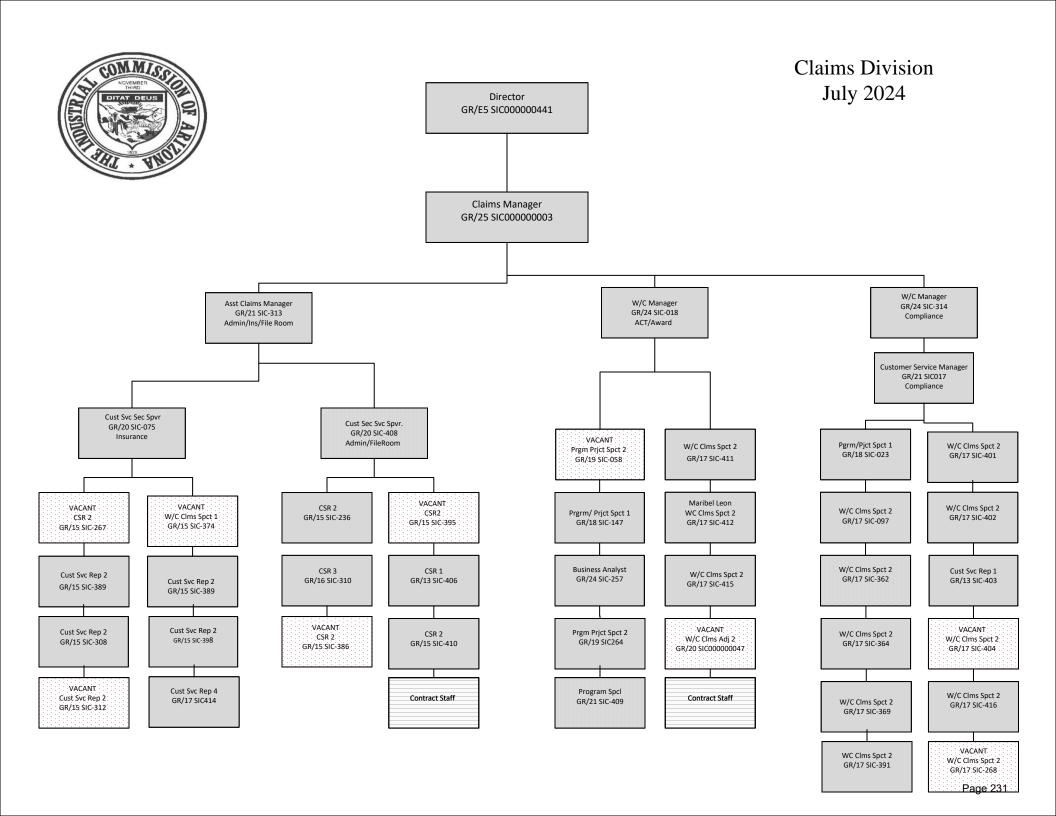
Human Resources Division June 2024

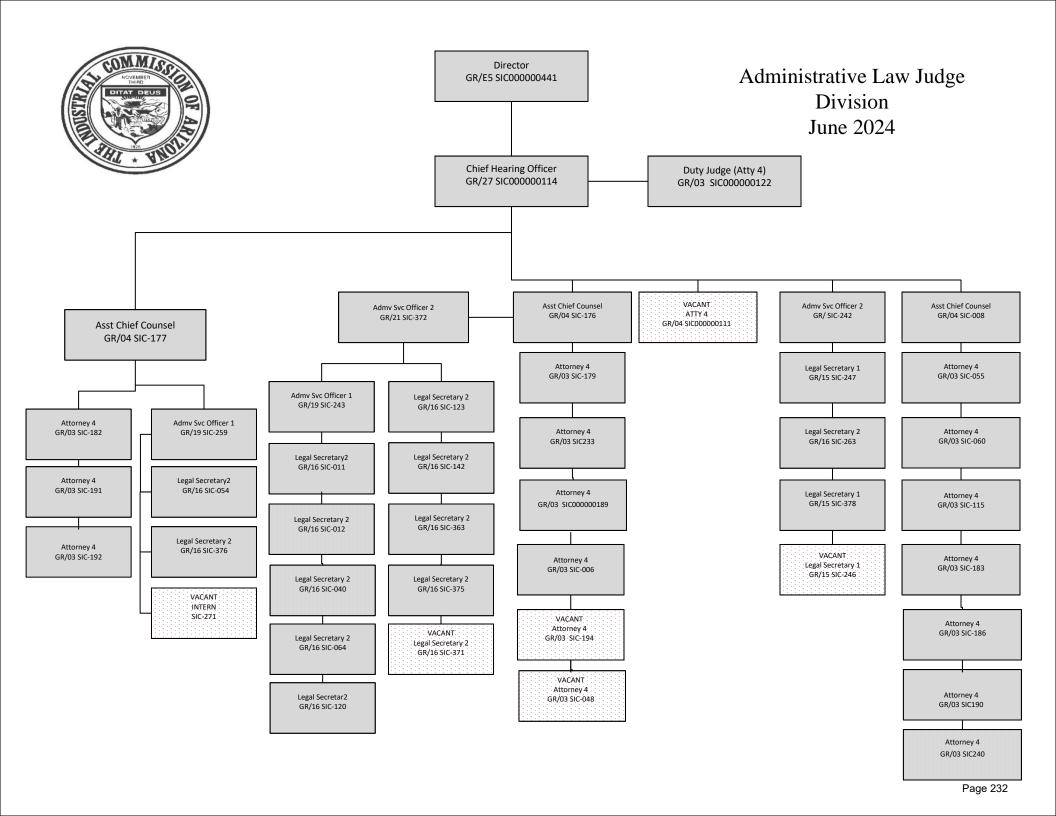


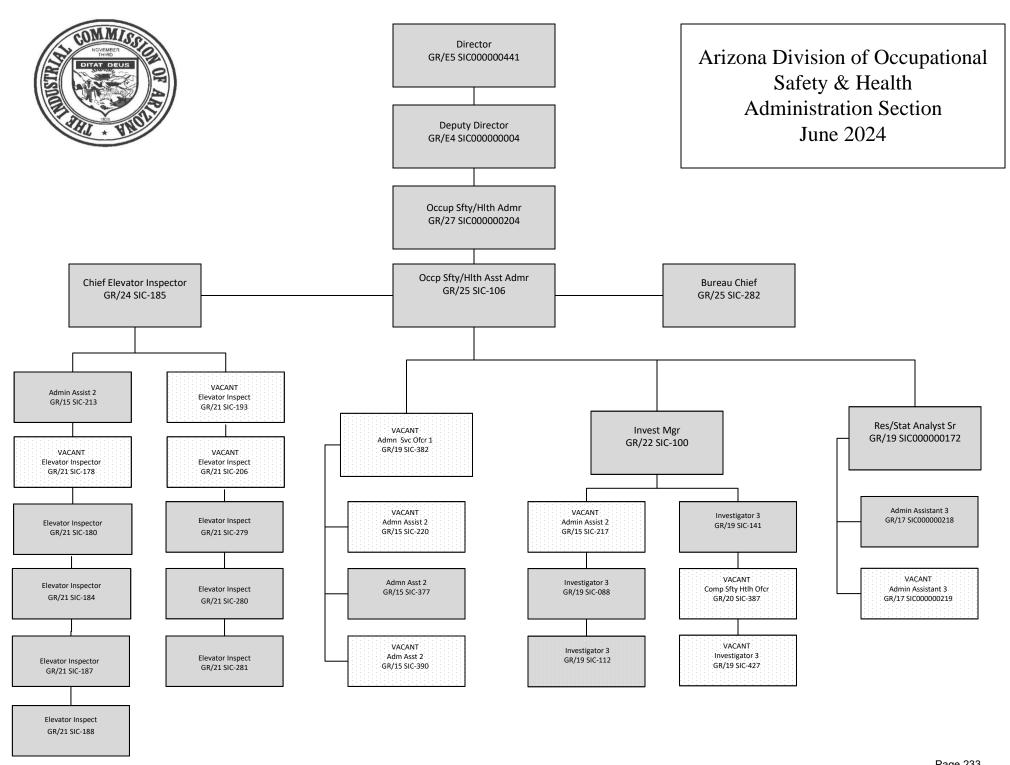


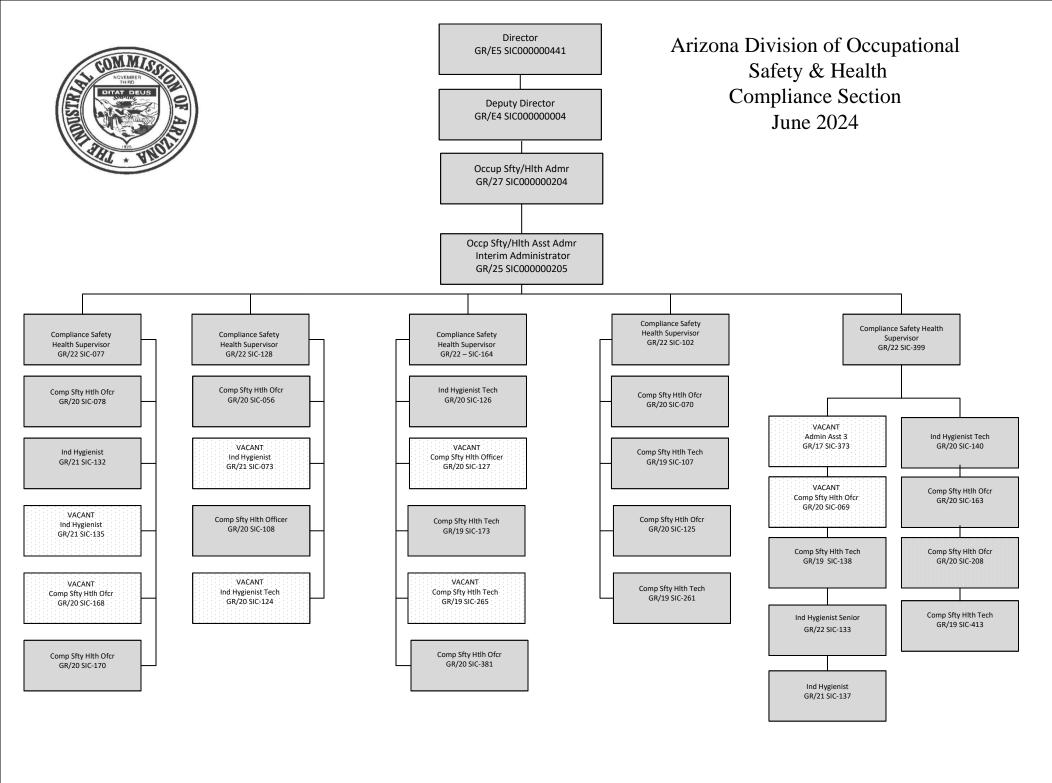


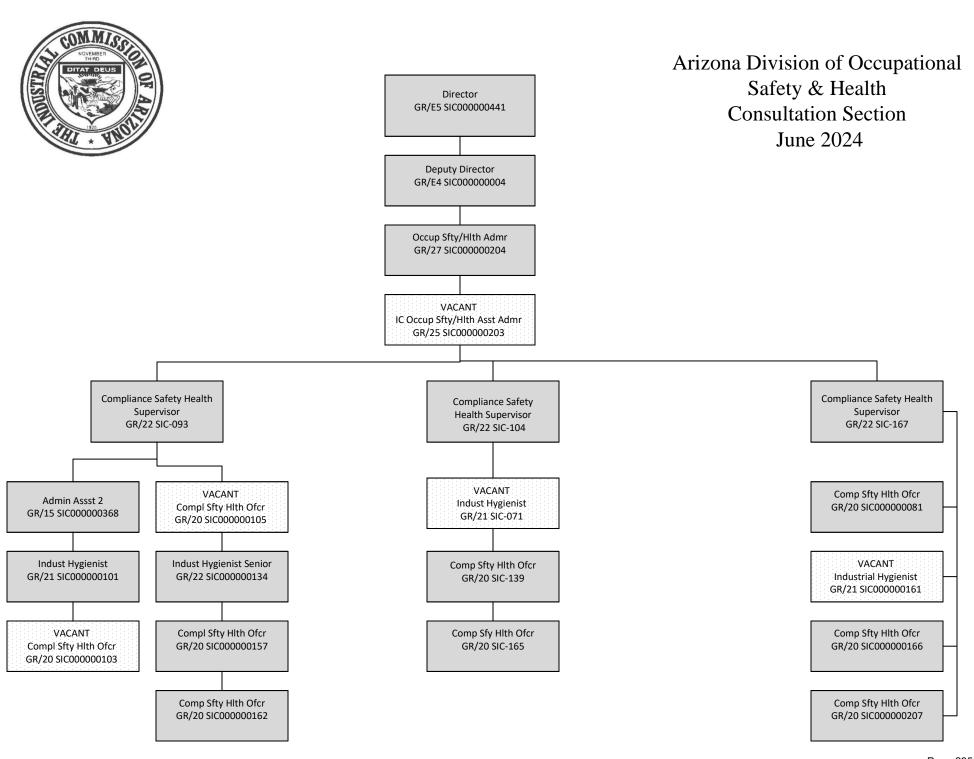


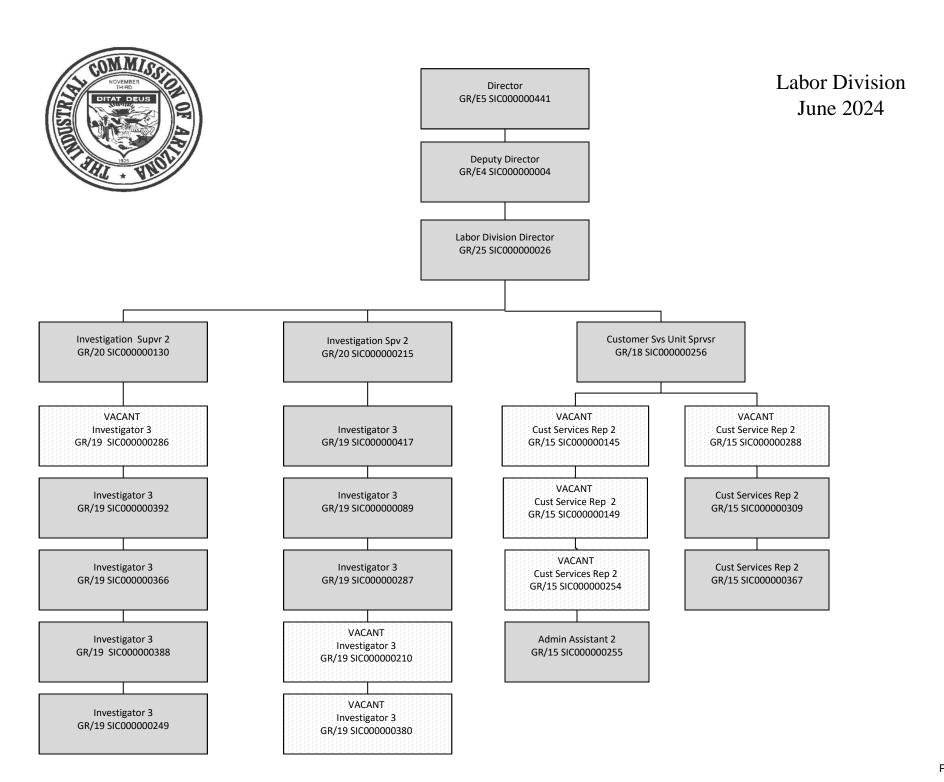














Special Fund Division June 2024

