Biannual Effectiveness Measures (as of 6/30/2021)

Number of Employees / Total Payroll Cost

	Agency	Employees FY 20/21	Employees FY 19/20	Employees FY 18/19	Employees FY 17/18	Employees FY 16/17	Payroll FY 20/21	Payroll FY 19/20	Payroll FY 18/19	Payroll FY 17/18	Payroll FY 16/17
10	Aging	96	97	95	90	98	$9,690,705	$9,893,898	$9,908,268	$10,103,869	$10,443,168
11	Corrections	15,034	15,497	15,569	15,458	15,351	$1,883,208,243	$1,894,918,935	$1,922,473,110	$1,828,896,180	$1,813,208,967
12	Labor & Ind.	4,347	4,281	4,225	4,226	4,881	$428,809,401	$439,282,049	$420,607,903	$413,471,550	$421,418,794
13	Mil. & Vet. Aff.	2,531	2,446	2,462	2,503	2,557	$220,394,736	$217,782,482	$212,756,464	$205,204,110	$206,525,779
14	Atty General	957	934	912	849	842	$119,903,392	$120,587,054	$115,262,826	$104,992,678	$103,715,442
15	Gen Services	836	847	843	867	896	$79,120,178	$88,106,938	$86,568,340	$83,922,409	$83,583,499
16	Education (1)	555	569	546	514	508	$52,507,913	$55,744,432	$52,876,093	$51,107,921	$51,779,484
17	Public Utility	482	492	488	466	480	$60,507,060	$60,804,345	$59,344,336	$55,594,373	$55,036,871
18	Revenue	1,772	1,892	1,905	1,967	2,011	$162,223,815	$181,890,590	$187,813,732	$183,225,939	$184,989,766
19	State	758	767	757	715	718	$48,603,674	$53,701,059	$52,077,938	$47,750,692	$47,142,584
20	State Police	6,363	6,456	6,404	6,231	6,381	$1,112,043,436	$1,118,497,187	$1,081,867,928	$1,048,065,156	$1,037,733,444
21	Human Services	16,141	16,643	16,617	16,935	17,155	$1,502,901,732	$1,562,240,825	$1,554,793,283	$1,506,947,699	$1,524,426,708
22	Fish & Boat	475	493	484	506	504	$38,367,844	$38,848,491	$38,343,438	$37,560,363	$38,404,940
23	Game	1,071	1,059	1,065	1,061	1,201	$76,244,448	$77,936,936	$73,545,154	$68,139,056	$70,038,866
24	Com & Ec. Dev.	319	355	355	359	363	$36,129,899	$38,318,396	$36,518,527	$35,042,877	$34,909,817
25	PA Parole Board	1,476	1,486	1,449	1,279	1,255	$151,918,490	$150,580,423	$148,412,381	$140,505,177	$137,091,022
26	Liquor Control	5,325	5,214	5,173	5,200	4,949	$328,761,285	$327,470,380	$325,295,538	$316,999,625	$311,081,837
27	Milk Marketing	18	19	20	22	22	$1,915,324	$2,040,275	$2,115,401	$2,134,007	$2,143,016
28	Lt. Governor (1)	17	18	16	14	12	$1,330,203	$1,381,594	$1,186,782	$1,138,417	$1,172,844
30	Hist. & Mus. (1)	228	234	223	203	209	$20,659,623	$21,587,407	$21,874,255	$19,839,191	$20,552,853
31	Em. Mgmt.	386	388	375	365	376	$17,581,561	$19,680,608	$18,210,173	$18,609,784	$18,580,301
32	Civil Service	23	65	129	161	169	$2,181,699	$2,315,463	$7,669,392	$9,498,870	$9,776,290
33	Pennvest (1)	34	31	30	28	27	$4,641,090	$4,384,735	$3,878,848	$3,752,975	$3,772,519
35	Env. Prot.	2,447	2,524	2,504	2,489	2,553	$238,944,468	$279,619,527	$274,657,414	$267,346,857	$266,326,901
37	Env. Hg. Board	10	11	10	12	13	$1,101,514	$1,146,351	$1,068,250	$1,117,630	$1,055,926
38	Con & Nat. Res.	2,277	2,368	2,336	2,376	2,405	$160,482,997	$158,895,944	$162,600,092	$160,436,620	$159,234,233
40	Ethics (1)	27	26	26	25	25	$2,764,753	$2,633,490	$2,422,318	$2,272,595	$2,200,965
43	Hlth Care Cost	19	21	23	23	22	$0	$2,919,889	$3,105,464	$2,970,833	$2,857,284
65	PA Gaming Contol Board	297	299	298	292	297	$35,845,842	$35,321,072	$36,632,948	$34,506,507	$33,366,756
67	Health	1,397	1,448	1,423	1,435	1,430	$139,620,634	$136,787,844	$132,952,702	$128,714,026	$128,684,190
68	Agriculture	889	931	937	921	944	$61,832,285	$68,182,404	$69,435,064	$68,016,362	$66,404,248
70	St Emp. Retmt	194	191	185	170	169	$21,316,462	$22,588,284	$21,309,400	$19,123,689	$18,737,427
71	Mun. Retmt. (1)	35	31	27	28	28	$1,317,250	$2,944,434	$2,743,538	$2,698,784	$2,672,492
72	PSERS	340	326	321	299	293	$34,761,698	$43,401,139	$41,646,462	$38,073,860	$35,654,612
74	Drug and Alcohol Prgm.	80	75	71	64	73	$9,263,536	$9,199,292	$8,065,801	$7,047,341	$7,266,688
75	Banking (2)	184	198	196	199	203	$21,442,247	$23,374,413	$22,697,865	$22,638,303	$21,263,617
78	Transportation	11,954	12,558	12,435	12,356	12,310	$1,098,850,200	$1,138,746,452	$1,172,577,938	$1,129,726,880	$1,109,780,666
79	Insurance	263	243	234	230	231	$33,216,640	$30,782,997	$28,561,563	$27,658,217	$26,267,247
81	Ex. Offices (1)	3,010	1,952	1,721	1,648	16,888	$387,109,624	$242,049,260	$182,107,653	$172,593,920	$166,641,334
83	Patient Safety Authority	23	0	0	0	0	$4,439,473	$4,294,942	$3,545,308	$2,905,593	$2,588,573
88	PhilaPort	55	55	54	58	85	$3,040,490	$7,878,732	$7,308,418	$7,274,616	$8,969,216
92	Auditor General	391	437	454	474	475	$47,018,595	$51,190,369	$54,455,447	$54,483,803	$54,030,353
99	Gov. Office	158	136	104	57	61	$10,358,361	$9,739,634	$8,859,391	$7,516,870	$7,158,978
	Total	83,292	84,108	83,501	83,175	99,479	8,672,372,820	8,759,690,971	8,670,153,147	8,349,626,222	8,309,321,013

Total Hours Worked / Workers' Compensation Cost

	Agency	Hours FY 20/21	Hours FY 19/20	Hours FY 18/19	Hours FY 17/18	Hours FY 16/17	WC Cost FY 20/21	WC Cost FY 19/20	WC Cost FY 18/19	WC Cost FY 17/18	WC Cost FY 16/17
10	Aging	133,028	133,910	135,277	141,019	151,003	$0	$363	$5,006	$5,523	$23,917
11	Corrections	26,229,683	27,707,242	28,273,708	27,605,668	28,030,202	$31,257,916	$31,449,414	$32,261,665	$30,772,779	$32,104,310
12	Labor & Ind.	7,390,953	7,196,717	6,714,238	6,755,767	7,184,284	$860,528	$1,111,161	$1,269,087	$1,692,477	$1,707,058
13	Mil. & Vet. Aff.	4,168,861	4,179,967	4,130,255	4,170,178	4,201,102	$3,107,842	$3,740,085	$4,938,318	$4,898,664	$5,411,979
14	Atty General	1,680,882	1,682,360	1,579,180	1,456,015	1,461,143	$596,865	$815,322	$750,208	$889,969	$1,018,090
15	Gen Services	1,259,313	1,394,596	1,423,489	1,435,909	1,472,368	$877,343	$905,279	$1,100,164	$894,699	$1,056,268
16	Education (1)	781,439	800,744	752,385	749,368	771,603	$24,965	$35,350	$49,210	$155,416	$71,556
17	Public Utility	801,837	803,790	782,071	764,368	765,414	$95,438	$77,448	$74,360	$88,176	$116,958
18	Revenue	2,705,750	2,821,602	3,060,754	3,138,572	3,234,704	$589,003	$816,781	$704,262	$607,767	$651,627
19	State	804,373	804,426	827,683	775,893	790,898	$132,576	$257,438	$259,572	$91,485	$105,029
20	State Police	11,519,506	11,949,814	11,793,284	11,629,176	11,568,204	$7,718,269	$8,102,548	$7,579,468	$8,040,929	$6,900,552
21	Human Services	26,413,382	27,572,465	27,554,659	27,751,313	28,616,531	$34,532,877	$37,000,936	$38,843,912	$34,543,470	$34,259,848
22	Fish & Boat	671,326	690,491	663,770	685,923	719,031	$548,852	$364,720	$298,295	$357,035	$176,657
23	Game	1,403,402	1,343,652	1,312,023	1,256,734	1,276,358	$779,743	$1,196,403	$1,139,325	$685,623	$884,081
24	Com & Ec. Dev.	480,663	513,861	492,854	482,710	497,513	$12,753	$12,042	$26,353	$6,731	$18,430
25	PA Parole Board	2,300,985	2,311,129	2,274,500	2,205,121	2,234,755	$1,902,648	$2,056,283	$2,177,911	$1,999,717	$2,488,933
26	Liquor Control	8,182,386	7,508,644	8,181,206	8,196,427	8,163,720	$5,293,946	$5,293,924	$6,239,981	$6,847,895	$7,740,841
27	Milk Marketing	25,372	24,872	27,618	29,278	31,343	$108	$0	$0	-$296	$0
28	Lt. Governor (1)	22,573	24,560	19,617	16,476	16,989	$0	$0	$253	$0	$0
30	Hist. & Mus. (1)	312,950	329,818	345,704	320,786	333,671	$154,182	$363,888	$204,209	$204,705	$210,956
31	Em. Mgmt.	271,914	304,393	281,980	301,968	310,291	$240,047	$42,561	$102,445	$16,462	$184,173
32	Civil Service	26,525	28,956	110,447	144,356	152,776	$0	$0	$141	$5,410	$951
33	Pennvest (1)	55,237	52,989	48,082	46,773	47,416	$0	$0	$0	$0	$0
35	Env. Prot.	3,474,269	4,071,071	3,912,422	3,946,166	4,042,901	$1,189,959	$1,312,810	$1,289,642	$1,452,598	$1,345,486
37	Env. Hg. Board	8,381	9,415	8,380	10,069	10,121	$0	$0	$0	$0	$0
38	Con & Nat. Res.	3,151,030	3,074,974	3,227,006	3,296,831	3,369,495	$2,410,402	$2,568,308	$2,987,288	$2,455,000	$2,339,505
40	Ethics (1)	35,582	35,476	31,552	31,320	31,681	$0	$0	$0	$0	$0
43	Hlth Care Cost	0	55,728	36,292	37,151	37,045	$0	$0	$0	$0	$0
65	PA Gaming Contol Board	480,614	457,290	517,472	500,594	503,036	$0	$21,044	$78,369	$64,265	$18,978
67	Health	2,104,155	2,038,594	1,935,272	1,929,719	1,997,214	$364,798	$337,992	$748,251	$755,879	$479,419
68	Agriculture	982,272	1,133,994	1,163,865	1,176,613	1,184,246	$618,794	$732,690	$556,528	$742,246	$838,131
70	St Emp. Retmt	318,717	313,336	293,082	271,208	280,798	$288	$557	$0	$141	$1,045
71	Mun. Retmt. (1)	20,269	44,542	42,088	44,492	43,781	$0	$0	$0	$0	$0
72	PSERS	508,793	553,167	532,391	514,913	500,830	$60	$10,575	$4,986	$15,173	$11,463
74	Drug and Alcohol Prgm.	136,373	133,991	114,319	105,002	113,611	$0	$0	$1,097	$0	$0
75	Banking (2)	294,330	325,818	311,851	320,851	314,975	$0	$368	$5,637	$5,486	$3,356
78	Transportation	20,398,509	19,959,874	21,839,999	21,938,268	21,933,838	$15,814,767	$15,226,870	$17,221,328	$13,402,800	$13,843,769
79	Insurance	465,977	426,182	394,502	394,289	381,375	$1,337	$6,350	$0	$2,562	$581
81	Ex. Offices (1)	5,307,180	3,597,932	2,707,741	2,661,155	2,673,325	$187,750	$165,099	$157,777	$163,471	$181,354
83	Patient Safety Authority	50,963	50,149	40,824	33,899	30,779	$0	$0	$0	$0	$0
88	PhilaPort	35,882	96,124	88,480	93,132	122,527	$37,895	$16,952	$169,240	$79,988	$8,789
92	Auditor General	640,044	684,691	731,034	749,314	777,889	$369,986	$426,522	$505,007	$518,388	$501,403
99	Gov. Office	135,085	132,451	121,177	106,826	107,185	$4,144	$1,664	$7,311	$3,669	$789
	Total	136,190,765	137,375,796	138,834,535	138,221,612	140,494,839	109,726,082	114,469,746	121,756,606	112,466,302	114,706,283

Number of Claims / Number of Indemnity Claims

	Agency	Claims FY 20/21	Claims FY 19/20	Claims FY 18/19	Claims FY 17/18	Claims FY 16/17	Indemnity FY 20/21	Indemnity FY 19/20	Indemnity FY 18/19	Indemnity FY 17/18	Indemnity FY 16/17
10	Aging	0	0	1	0	0	0	0	1	0	0
11	Corrections	631	840	1,008	929	971	291	412	422	416	465
12	Labor & Ind.	14	22	45	43	33	5	2	8	13	10
13	Mil. & Vet. Aff.	91	82	115	140	150	26	26	26	40	46
14	Atty General	16	23	13	22	31	0	3	1	4	5
15	Gen Services	20	31	29	31	37	2	15	9	13	11
16	Education (1)	0	1	4	3	9	0	0	1	0	2
17	Public Utility	0	3	1	6	4	0	1	2	1	2
18	Revenue	10	9	23	19	21	2	2	3	1	4
19	State	2	5	5	8	5	0	1	3	3	4
20	State Police	440	455	580	545	476	97	81	102	84	71
21	Human Services	820	918	1,115	1,096	1,091	403	399	410	403	418
22	Fish & Boat	33	35	43	33	41	6	10	18	10	7
23	Game	97	80	114	111	90	17	16	18	23	16
24	Com & Ec. Dev.	0	1	4	2	3	0	0	0	0	0
25	PA Parole Board	48	61	90	75	67	13	18	71	19	16
26	Liquor Control	224	228	271	238	291	55	49	71	65	88
27	Milk Marketing	1	0	1	0	0	0	0	0	0	0
28	Lt. Governor (1)	0	0	2	0	0	0	0	0	0	0
30	Hist. & Mus. (1)	2	5	8	5	6	0	1	1	1	1
31	Em. Mgmt.	1	0	1	1	3	0	1	1	1	1
32	Civil Service	0	0	0	0	2	0	0	0	0	1
33	Pennvest (1)	0	0	0	0	0	0	0	0	0	0
35	Env. Prot.	19	30	43	52	43	0	5	10	7	8
37	Env. Hg. Board	0	0	0	0	0	0	0	0	0	0
38	Con & Nat. Res.	155	143	187	224	216	24	23	30	34	35
40	Ethics (1)	0	0	0	0	0	0	0	0	0	0
43	Hlth Care Cost	0	0	0	0	0	0	0	0	0	0
65	PA Gaming Contol Board	0	0	1	1	2	0	0	0	2	2
67	Health	8	16	14	20	19	1	2	3	7	10
68	Agriculture	13	16	23	35	26	4	7	3	6	5
70	St Emp. Retmt	1	3	0	1	1	0	0	0	0	0
71	Mun. Retmt. (1)	0	0	0	0	0	0	0	0	0	0
72	PSERS	0	2	1	1	1	0	0	1	0	0
74	Drug and Alcohol Prgm.	0	0	1	0	0	0	0	0	0	0
75	Banking (2)	0	0	0	3	5	0	0	0	0	5
78	Transportation	476	499	625	632	624	155	134	165	171	156
79	Insurance	1	1	0	4	1	0	0	0	4	0
81	Ex. Offices (1)	4	10	17	13	24	2	4	1	3	2
83	Patient Safety Authority	0	0	0	0	0	0	0	0	0	0
88	PhilaPort	2	2	0	2	2	2	1	0	2	0
92	Auditor General	0	0	3	3	0	0	0	1	2	0
99	Gov. Office	1	0	2	0	1	1	0	0	0	0
	Total	3,130	3,521	4,390	4,298	4,296	1,106	1,213	1,382	1,335	1,391

Total Claim Rate / Indeminty Injury Rate

	Agency	TCR FY 20/21	TCR FY 19/20	TCR FY 18/19	TCR FY 17/18	TCR FY 16/17	TCR Average Rate	TCR Goal	IIR FY 20/21	IIR FY 19/20	IIR FY 18/19	IIR FY 17/18	IIR FY 16/17	IIR Average Rate	IIR Goal
10	Aging	0.00	0.00	1.48	0.00	0.00	0.00	0.00	0.00	0.00	1.48	0.00	0.00	0.00	0.00
11	Corrections	4.81	6.06	7.13	6.73	6.93	6.58	6.38	2.22	2.97	2.99	3.01	3.32	3.00	2.91
12	Labor & Ind.	0.38	0.61	1.34	1.27	0.92	0.93	0.90	0.14	0.06	0.24	0.38	0.28	0.22	0.21
13	Mil. & Vet. Aff.	4.37	3.92	5.57	6.71	7.14	5.53	5.36	1.25	1.24	1.26	1.92	2.19	1.47	1.25
14	Atty General	1.90	2.73	1.65	3.02	4.24	2.58	2.51	0.00	0.36	0.13	0.55	0.68	0.34	0.33
15	Gen Services	3.18	4.45	4.07	4.32	5.03	4.28	4.15	0.32	2.15	1.26	1.81	1.49	1.55	1.50
16	Education (1)	0.00	0.25	1.06	0.80	2.33	0.69	0.67	0.00	0.00	0.27	0.00	0.52	0.09	0.08
17	Public Utility	0.00	0.75	0.26	1.57	1.05	0.68	0.66	0.00	0.25	0.51	0.26	0.52	0.34	0.33
18	Revenue	0.74	0.64	1.50	1.21	1.30	1.11	1.08	0.15	0.14	0.20	0.06	0.25	0.16	0.15
19	State	0.50	1.24	1.21	2.06	1.26	1.25	1.21	0.00	0.25	0.72	0.77	1.01	0.58	0.57
20	State Police	7.64	7.62	9.84	9.37	8.23	8.44	8.18	1.68	1.36	1.73	1.44	1.23	1.50	1.45
21	Human Services	6.21	6.66	8.09	7.90	7.62	7.49	7.27	3.05	2.89	2.98	2.90	2.92	2.93	2.85
22	Fish & Boat	9.83	10.14	12.96	9.62	11.40	10.65	10.33	1.79	2.90	5.42	2.92	1.95	2.64	2.56
23	Game	13.82	11.91	17.38	17.66	14.10	15.16	14.70	2.42	2.38	2.74	3.66	2.51	2.59	2.52
24	Com & Ec. Dev.	0.00	0.39	1.62	0.83	1.21	0.81	0.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25	PA Parole Board	4.17	5.28	7.91	6.80	6.00	5.96	5.78	1.13	1.56	6.24	1.72	1.43	1.56	1.51
26	Liquor Control	5.48	6.07	6.62	5.81	7.13	6.01	5.83	1.34	1.31	1.74	1.59	2.16	1.56	1.51
27	Milk Marketing	7.88	0.00	7.24	0.00	0.00	2.43	2.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00
28	Lt. Governor (1)	0.00	0.00	20.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30	Hist. & Mus. (1)	1.28	3.03	4.63	3.12	3.60	3.25	3.15	0.00	0.61	0.58	0.62	0.60	0.61	0.59
31	Em. Mgmt.	0.74	0.00	0.71	0.66	1.93	0.68	0.66	0.00	0.66	0.71	0.66	0.64	0.68	0.65
32	Civil Service	0.00	0.00	0.00	0.00	2.62	0.00	0.00	0.00	0.00	0.00	0.00	1.31	0.00	0.00
33	Pennvest (1)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
35	Env. Prot.	1.09	1.47	2.20	2.64	2.13	1.95	1.89	0.00	0.25	0.51	0.35	0.40	0.34	0.33
37	Env. Hg. Board	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
38	Con & Nat. Res.	9.84	9.30	11.59	13.59	12.82	11.54	11.19	1.52	1.50	1.86	2.06	2.08	1.82	1.76
40	Ethics (1)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
43	Hlth Care Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
65	PA Gaming Contol Board	0.00	0.00	0.39	0.40	0.80	0.27	0.26	0.00	0.00	0.00	0.80	0.80	0.27	0.26
67	Health	0.76	1.57	1.45	2.07	1.90	1.64	1.44	0.10	0.20	0.31	0.73	1.00	0.40	0.30
68	Agriculture	2.65	2.82	3.95	5.95	4.39	3.74	3.63	0.81	1.23	0.52	1.02	0.84	0.86	0.84
70	St Emp. Retmt	0.63	1.91	0.00	0.74	0.71	0.68	0.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00
71	Mun. Retmt. (1)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
72	PSERS	0.00	0.72	0.38	0.39	0.40	0.39	0.37	0.00	0.00	0.38	0.00	0.00	0.00	0.00
74	Drug and Alcohol Prgm.	0.00	0.00	1.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
75	Banking (2)	0.00	0.00	0.00	1.87	3.17	0.63	0.00	0.00	0.00	0.00	0.00	3.17	0.00	0.00
78	Transportation	4.67	5.00	5.72	5.76	5.69	5.45	5.28	1.52	1.34	1.51	1.56	1.42	1.48	1.44
79	Insurance	0.43	0.47	0.00	2.03	0.52	0.49	0.46	0.00	0.00	0.00	2.03	0.00	0.00	0.00
81	Ex. Offices (1)	0.15	0.56	1.26	0.98	1.80	0.89	0.86	0.08	0.22	0.07	0.23	0.15	0.16	0.15
83	Patient Safety Authority	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
88	PhilaPort	11.15	4.16	0.00	4.29	3.26	4.32	4.19	11.15	2.08	0.00	4.29	0.00	2.16	2.10
92	Auditor General	0.00	0.00	0.82	0.80	0.00	0.28	0.27	0.00	0.00	0.27	0.53	0.00	0.09	0.09
99	Gov. Office	1.48	0.00	3.30	0.00	1.87	1.11	1.08	1.48	0.00	0.00	0.00	0.00	0.00	0.00
	Total	4.60	5.13	6.32	6.22	6.12	5.85	5.67	1.62	1.77	1.99	1.93	1.98	1.90	1.84

Total Spend - WC in Relation to Payroll

	Agency	FY 20/21	FY 19/20	FY 18/19	FY 17/18	FY 16/17	Average*
10	Aging	0.0000%	0.0037%	0.0505%	0.0547%	0.2290%	0.0363%
11	Corrections	1.6598%	1.6597%	1.6781%	1.6826%	1.7706%	1.6735%
12	Labor & Ind.	0.2007%	0.2529%	0.3017%	0.4093%	0.4051%	0.3199%
13	Mil. & Vet. Aff.	1.4101%	1.7173%	2.3211%	2.3872%	2.6205%	2.1419%
14	Atty General	0.4978%	0.6761%	0.6509%	0.8476%	0.9816%	0.7249%
15	Gen Services	1.1089%	1.0275%	1.2709%	1.0661%	1.2637%	1.1462%
16	Education (1)	0.0475%	0.0634%	0.0931%	0.3041%	0.1382%	0.0982%
17	Public Utility	0.1577%	0.1274%	0.1253%	0.1586%	0.2125%	0.1479%
18	Revenue	0.3631%	0.4491%	0.3750%	0.3317%	0.3523%	0.3634%
19	State	0.2728%	0.4794%	0.4984%	0.1916%	0.2228%	0.3250%
20	State Police	0.6941%	0.7244%	0.7006%	0.7672%	0.6650%	0.7064%
21	Human Services	2.2977%	2.3685%	2.4983%	2.2923%	2.2474%	2.3195%
22	Fish & Boat	1.4305%	0.9388%	0.7780%	0.9506%	0.4600%	0.8891%
23	Game	1.0227%	1.5351%	1.5492%	1.0062%	1.2623%	1.2734%
24	Com & Ec. Dev.	0.0353%	0.0314%	0.0722%	0.0192%	0.0528%	0.0398%
25	PA Parole Board	1.2524%	1.3656%	1.4675%	1.4232%	1.8155%	1.4188%
26	Liquor Control	1.6103%	1.6166%	1.9182%	2.1602%	2.4884%	1.8984%
27	Milk Marketing	0.0056%	0.0000%	0.0000%	-0.0139%	0.0000%	0.0000%
28	Lt. Governor (1)	0.0000%	0.0000%	0.0213%	0.0000%	0.0000%	0.0000%
30	Hist. & Mus. (1)	0.7463%	1.6857%	0.9336%	1.0318%	1.0264%	0.9973%
31	Em. Mgmt.	1.3653%	0.2163%	0.5626%	0.0885%	0.9912%	0.5900%
32	Civil Service	0.0000%	0.0000%	0.0018%	0.0570%	0.0097%	0.0039%
33	Pennvest (1)	0.0000%	0.0000%	0.0000%	0.0000%	0.0000%	0.0000%
35	Env. Prot.	0.4980%	0.4695%	0.4695%	0.5433%	0.5052%	0.4909%
37	Env. Hg. Board	0.0000%	0.0000%	0.0000%	0.0000%	0.0000%	0.0000%
38	Con & Nat. Res.	1.5020%	1.6163%	1.8372%	1.5302%	1.4692%	1.5495%
40	Ethics (1)	0.0000%	0.0000%	0.0000%	0.0000%	0.0000%	0.0000%
43	Hlth Care Cost	0.0000%	0.0000%	0.0000%	0.0000%	0.0000%	0.0000%
65	PA Gaming Contol Board	0.0000%	0.0596%	0.2139%	0.1862%	0.0569%	0.1009%
67	Health	0.2613%	0.2471%	0.5628%	0.5873%	0.3726%	0.3989%
68	Agriculture	1.0008%	1.0746%	0.8015%	1.0913%	1.2622%	1.0555%
70	St Emp. Retmt	0.0014%	0.0025%	0.0000%	0.0007%	0.0056%	0.0015%
71	Mun. Retmt. (1)	0.0000%	0.0000%	0.0000%	0.0000%	0.0000%	0.0000%
72	PSERS	0.0002%	0.0244%	0.0120%	0.0399%	0.0322%	0.0228%
74	Drug and Alcohol Prgm.	0.0000%	0.0000%	0.0136%	0.0000%	0.0000%	0.0000%
75	Banking (2)	0.0000%	0.0016%	0.0248%	0.0242%	0.0158%	0.0139%
78	Transportation	1.4392%	1.3372%	1.4687%	1.1864%	1.2474%	1.3413%
79	Insurance	0.0040%	0.0206%	0.0000%	0.0093%	0.0022%	0.0052%
81	Ex. Offices (1)	0.0485%	0.0682%	0.0866%	0.0947%	0.1088%	0.0832%
83	Patient Safety Authority	0.0000%	0.0000%	0.0000%	0.0000%	0.0000%	0.0000%
88	PhilaPort	1.2463%	0.2152%	2.3157%	1.0995%	0.0980%	0.8537%
92	Auditor General	0.7869%	0.8332%	0.9274%	0.9515%	0.9280%	0.8962%
99	Gov. Office	0.0400%	0.0171%	0.0825%	0.0488%	0.0110%	0.0353%
	Total	1.2652%	1.3068%	1.4043%	1.3470%	1.3805%	1.3447%

Notes:

1 - Agencies covered by the GGO safety program

2 - Banking and Securities are combined under Banking

*** - The average does not include the highest two rates**

The payroll and hours worked are not available for the following agencies. Total hours worked is estimated based upon employee count.

Number of Employees / Total Payroll Cost / Total Hours Worked

	Agency	Employees FY 20/21	Employees FY 19/20	Employees FY 18/19	Employees FY 17/18	Employees FY 16/17	Payroll FY 20/21	Payroll FY 19/20	Payroll FY 18/19	Payroll FY 17/18	Payroll FY 16/17	Hours FY 20/21	Hours FY 19/20	Hours FY 18/19	Hours FY 17/18	Hours FY 16/17
41	Senate	748	769	769	734	779	Information not available					1555840	1599520	1599520	1526720	1620320
42	House of Reps	1,614	1,500	1,500	1,504	1,560						3357120	3120000	3120000	3128320	3244800
44	Leg. Reference	72	74	74	72	70						149760	153920	153920	149760	145600
45	Local Gov't Comm	6	8	8	7	7						12480	16640	16640	14560	14560
46	Joint State Gov	12	12	12	10	11						24960	24960	24960	20800	22880
47	Leg Bud & Fin	12	12	12	7	10						24960	24960	24960	14560	20800
48	Leg Data Proc.	28	30	30	28	7						58240	62400	62400	58240	14560
49	Joint Leg. Air and Water	4	4	4	4	4						8320	8320	8320	8320	8320
63	Ind. Reg. Rev.	10	10	10	10	10						20800	20800	20800	20800	20800
73	Treasury	339	355	355	363	353						705120	738400	738400	755040	734240
76	Ctr for Rural PA	5	5	5	5	5						10400	10400	10400	10400	10400
77	Capitol Pres Com	6	6	6	6	6						12480	12480	12480	12480	12480
89	Thaddeus Stevens	216	305	305	275	265						449280	634400	634400	572000	551200
95	Intergovernmental Coop	0	1	1	1	1						0	2080	2080	2080	2080
98	St Pb Sch Bldg	6	7	7	9	10						12480	14560	14560	18720	20800
8801	PICA - Philiadelphia	4	6	6	6	0						8320	12480	12480	0	0

Workers' Compensation Cost / Number of Claims / Number of Indemnity Claims

	Agency	WC Cost FY 20/21	WC Cost FY 19/20	WC Cost FY 18/19	WC Cost FY 17/18	WC Cost FY 16/17	Claims FY 20/21	Claims FY 19/20	Claims FY 18/19	Claims FY 17/18	Claims FY 16/17	Indemnity FY 20/21	Indemnity FY 19/20	Indemnity FY 18/19	Indemnity FY 17/18	Indemnity FY 16/17
41	Senate	$21,315	$165,460	$214,466	$142,401	$79,563	0	5	7	7	9	0	0	0	3	3
42	House of Reps	$57,847	$185,832	$102,005	$230,038	$171,279	9	13	21	10	10	0	1	6	1	1
44	Leg. Reference	$268	$0	$1,205	$3,251	$198	1	0	1	1	0	0	0	0	1	0
45	Local Gov't Comm	$0	$0	$0	$0	$0	0	0	0	0	0	0	0	0	0	0
46	Joint State Gov	$1,039	$7,231	$0	$0	$0	1	1	0	0	0	0	1	0	0	0
47	Leg Bud & Fin	$0	$0	$0	$0	$0	0	0	0	0	0	0	0	0	0	0
48	Leg Data Proc.	$0	$0	$0	$0	$0	0	0	0	0	0	0	0	0	0	0
49	Joint Leg. Air and Water	$0	$0	$0	$0	$0	0	0	0	0	0	0	0	0	0	0
63	Ind. Reg. Rev.	$0	$0	$0	$0	$0	0	0	0	0	0	0	0	0	0	0
73	Treasury	$40,275	$70,744	$219,782	$113,152	$105,647	0	2	3	1	2	0	0	1	0	1
76	Ctr for Rural PA	$0	$65	$0	$0	$0	0	0	0	0	0	0	0	0	0	0
77	Capitol Pres Com	$0	$0	$10,350	$18,559	$18,778	0	0	0	0	0	0	0	0	0	0
89	Thaddeus Stevens	$271,942	$280,799	$168,231	$199,443	$78,360	2	5	6	5	5	1	2	0	2	2
95	Intergovernmental Coop	$0	$0	$0	$45	$3,415	0	0	0	0	0	0	0	0	0	0
98	St Pb Sch Bldg	$0	$0	$0	$0	$0	0	0	0	0	0	0	0	0	0	0
8801	PICA - Philiadelphia	$0	$0	$0	$0	$0	0	0	0	0	0	0	0	0	0	0

Total Claim Rate / Indeminty Injury Rate / Total Spend - WC in Relation to Payroll

	Agency	TCR FY 20/21	TCR FY 19/20	TCR FY 18/19	TCR FY 17/18	TCR FY 16/17	TCR Average Rate	TCR Goal	IIR FY 20/21	IIR FY 19/20	IIR FY 18/19	IIR FY 17/18	IIR FY 16/17	IIR Average Rate	IIR Goal	Spend FY 20/21	Spend FY 19/20	Spend FY 18/19	Spend FY 17/18	Spend FY 16/17
41	Senate	0.0	0.6	0.9	0.9	1.1	0.51	0.50	0.0	0.0	0.0	0.4	0.4	0.0	0.00	Information not available				
42	House of Reps	0.5	0.8	1.3	0.6	0.6	0.62	0.60	0.0	0.1	0.4	0.1	0.1	0.0	0.04					
44	Leg. Reference	1.3	0.0	1.3	1.3	0.0	0.45	0.44	0.0	0.0	0.0	1.3	0.0	0.0	0.00					
45	Local Gov't Comm	0.0	0.0	0.0	0.0	0.0	0.00	0.00	0.0	0.0	0.0	0.0	0.0	0.0	0.00					
46	Joint State Gov	8.0	8.0	0.0	0.0	0.0	0.00	0.00	0.0	8.0	0.0	0.0	0.0	0.0	0.00					
47	Leg Bud & Fin	0.0	0.0	0.0	0.0	0.0	0.00	0.00	0.0	0.0	0.0	0.0	0.0	0.0	0.00					
48	Leg Data Proc.	0.0	0.0	0.0	0.0	0.0	0.00	0.00	0.0	0.0	0.0	0.0	0.0	0.0	0.00					
49	Joint Leg. Air and Water	0.0	0.0	0.0	0.0	0.0	0.00	0.00	0.0	0.0	0.0	0.0	0.0	0.0	0.00					
63	Ind. Reg. Rev.	0.0	0.0	0.0	0.0	0.0	0.00	0.00	0.0	0.0	0.0	0.0	0.0	0.0	0.00					
73	Treasury	0.0	0.5	0.8	0.3	0.5	0.28	0.27	0.0	0.0	0.3	0.0	0.3	0.0	0.00					
76	Ctr for Rural PA	0.0	0.0	0.0	0.0	0.0	0.00	0.00	0.0	0.0	0.0	0.0	0.0	0.0	0.00					
77	Capitol Pres Com	0.0	0.0	0.0	0.0	0.0	0.00	0.00	0.0	0.0	0.0	0.0	0.0	0.0	0.00					
89	Thaddeus Stevens	0.9	1.6	1.9	1.7	1.8	1.53	1.48	0.4	0.6	0.0	0.7	0.7	0.4	0.37					
95	Intergovernmental Coop	0.0	0.0	0.0	0.0	0.0	0.00	0.00	0.0	0.0	0.0	0.0	0.0	0.0	0.00					
98	St Pb Sch Bldg	0.0	0.0	0.0	0.0	0.0	0.00	0.00	0.0	0.0	0.0	0.0	0.0	0.0	0.00					
8801	PICA - Philiadelphia	0.0	0.0	0.0	0.0	0.0	0.00	0.00	0.0	0.0	0.0	0.0	0.0	0.0	0.00					