

Requirement 2(B)



Puerto Rico Department of Treasury
Payroll / Headcount Report
For the month of November FY20

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- Following Hurricane Maria, the systems and communications of some component units and government agencies were adversely affected, which in turn affected the timing, reliability and integrity of information and data. Continuous efforts are being made to enhance data integrity progressively.

Glossary

Term	Definition
DTPR	- Department of the Treasury of Puerto Rico.
Net Payroll	- Net payroll is equal to gross payroll less tax withholdings and other deductions. Payroll is paid twice per month on the 15th and 30th (or last day of the month, whichever comes sooner).
Other payroll	- Other payroll expenses relate to employee withholdings, social security, insurance, and other deductions.
PRIFAS	- Puerto Rico Integrated Financial Accounting System.
RHUM System	- This is the software system that DTPR uses for payroll.
TSA	- TSA means Treasury Single Account, the Commonwealth's main operational bank account (concentration account) in which a majority of receipts from Governmental funds are deposited and from which most expenses are disbursed. TSA receipts include tax collections, charges for services, intergovernmental collections, the proceeds of short and long-term debt issuances and amounts held in custody by the Secretary of the Treasury for the benefit of the Commonwealth's fiduciary funds. Only a portion of the revenues received by the TSA is included in the annual General Fund budget presented to the Puerto Rico Legislative Assembly for approval. Other revenues are separately assigned by law to certain agencies or public corporations but still flow through the TSA.

Introduction

- Enclosed are the following Monthly Reports: (1) Gross Payroll Summary - Central Government Agencies & Select Component Units; (2) Headcount Summary - Central Government Agencies & Select Component Units; (3) Net Payroll Detail by fund type - RHUM Agencies; (4) Central Government Headcount by Agency; (5) Environmental Quality Board Gross Payroll, Headcounts; (6) Puerto Rico Police Gross Payroll, Headcounts; (7) University of Puerto Rico Gross Payroll, Headcounts; (8) Headcount - Summary by Employee Class - RHUM agencies; (9) Net Payroll - Summary by Employee Class - RHUM agencies; and (10) Transitory Employee Analysis - RHUM agencies .
- TSA is the Commonwealth's main operational bank account (concentration account) into which a majority of receipts from Governmental funds are deposited and from which most expenses are disbursed.
- Disbursements from the TSA include payroll for Central Government Agencies, which is the subject of the data contained within this document. Additional disbursements from the TSA not contained within this report include vendor and operational disbursements (including those reimbursed by Federal assistance grants and funded from Special Revenue Funds), welfare expenditures, capital outlays, debt service payments, required budgetary formulas and appropriation payments, pass-through payments of pledged revenues to certain public corporations, tax refunds, payments of current pension benefits and other disbursements.
- These figures will likely deviate from the agencies' self-reported headcount figures due to the methodologies used to consider headcount. This report considers all unique individuals receiving a paycheck from their respective payroll system, but may exclude employees on vacation, long term leave, or other various reasons, though these employees appear on individual agencies' rosters.

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Gross Payroll Summary - Central Government Agencies & Select Component Units (a)

Figures in '000s (\$)

	November	YTD
Component Units (b)		
University of Puerto Rico	\$48,252	\$243,671
Puerto Rico State Insurance Fund Corporation	23,235	84,852
Puerto Rico Highways and Transportation Authority	4,856	21,488
Medical Services Administration	7,303	36,700
Puerto Rico Public Buildings Authority	5,886	20,246
Puerto Rico Integrated Transit Authority	4,602	17,006
Puerto Rico Ports Authority	3,312	11,042
Cardiovascular Center of Puerto Rico and the Caribbean	3,123	10,979
Tourism Company of Puerto Rico	2,281	7,851
Puerto Rico Administration for the Development of Agricultural Enterprises	1,404	5,680
Puerto Rico Industrial Development Company	1,139	4,880
Department Of Economic Development And Commerce	2,420	7,418
Fiscal Agency And Financial Advisory Authority	629	2,695
Health Insurance Administration (c)	n/a	n/a
Puerto Rico Housing Finance Authority (c)	n/a	4,964
Puerto Rico Convention Center District Authority	111	396
Automobile Accident Compensation Administration	1,499	7,549
Central Recovery & Reconstruction Office (c) (d)	n/a	n/a
Total Component Units	\$110,052	\$487,418
Central Government Agencies (e)(f)		
Department of Education	\$118,658	\$501,791
Police Department	95,750	374,229
Department of Correction and Rehabilitation	19,863	91,969
General Court of Justice	18,752	78,943
Department of Health	13,766	70,215
Families and Children Administration	5,894	27,532
Department of the Treasury	5,307	23,062
Firefighters Corps	4,851	21,664
Administration for Socioeconomic Development of the Family	4,338	19,351
Department of Justice	5,861	28,603
Department of Labor and Human Resources	3,959	17,912
Department of Transportation and Public Works	3,289	14,752
Mental Health and Addiction Services Administration	2,918	13,359
Natural Resources Administration	3,303	15,156
Commonwealth Election Commission	1,824	8,172
Department of Sports and Recreation	1,019	4,888
Vocational Rehabilitation Administration	2,234	12,586
Emergency Medical Services Corps	1,754	8,421
Department of the Family	1,541	7,005
Child Support Administration	1,313	5,925
Administration for Integral Development of Childhood	924	4,313
Public Housing Administration	1,351	6,692
Environmental Quality Board	1,163	4,651
All Other Central Government Agencies	16,764	79,691
Unreconciled Payroll (g)	11,327	18,897
Total Central Government Agencies	\$347,723	1,459,779
Total	\$457,775	\$1,947,198

Note: Refer to the next page for footnote reference descriptions.

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Gross Payroll Summary - Footnotes

Footnotes:

- (a) All payroll figures are presented as gross cash disbursements. Refer to subsequent pages of this report for additional payroll and headcount for all Central Government Agencies.
- (b) List does not represent the entire population of Component Units / Public Corporations, but rather the Component Units for which Liquidity Plans are prepared and cash reporting is available on a timely basis. Where current data is unavailable, red text is used to indicate this information is instead the most recent data available for FY2020. Not available ("n/a") indicates that data is not available for FY2020.
- (c) Cash Flow information not available for this period.
- (d) Payroll and related cost disbursements are reported through the Public-Private Partnerships Authority ("P3").
- (e) The majority of Central Government Agencies process payroll with RHUM, the accounting system that runs the payroll cycle process centrally. Note that the Environmental Quality Board and the Puerto Rico Police Department receive funding from Central Government for payroll expenses, but both entities process payroll individually.
- (f) November gross payroll for Central Government Agencies includes the Central Government Christmas Bonus that was issued in the last week of November.
- (g) Due to the timing and reconciliation between RHUM payroll system and cash activity data.

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Headcount Summary - Central Government Agencies & Select Component Units (a)

Component Units (b)	November
University of Puerto Rico	11,258
Puerto Rico State Insurance Fund Corporation	2,696
Puerto Rico Highways and Transportation Authority	852
Medical Services Administration	1,429
Puerto Rico Public Buildings Authority	979
Puerto Rico Integrated Transit Authority	830
Puerto Rico Ports Authority	466
Cardiovascular Center of Puerto Rico and the Caribbean	560
Tourism Company of Puerto Rico	373
PR Administration for the Development of Agricultural Enterprises	334
Puerto Rico Industrial Development Company	146
Department of Economic Development And Commerce	375
Fiscal Agency And Financial Advisory Authority	78
Health Insurance Administration	58
Puerto Rico Housing Finance Authority	128
Puerto Rico Convention Center District Authority	10
Automobile Accident Compensation Administration	313
Central Recovery and Reconstruction Office	98
Total Component Units	20,983
Central Government Agencies (c)	
Department of Education	44,948
Police Department	12,873
Department of Correction and Rehabilitation	6,175
General Court of Justice	4,849
Department of Health	4,242
Families and Children Administration	1,993
Department of the Treasury	1,894
Firefighters Corps	1,665
Administration for Socioeconomic Development of the Family	1,557
Department of Justice	1,403
Department of Labor and Human Resources	1,244
Department of Transportation and Public Works	1,135
Mental Health and Addiction Services Administration	930
Natural Resources Administration	1,017
Commonwealth Election Commission	665
Department of Sports and Recreation	430
Vocational Rehabilitation Administration	689
Emergency Medical Services Corps	608
Department of the Family	484
Child Support Administration	409
Administration for Integral Development of Childhood	301
Public Housing Administration	320
Environmental Quality Board	304
All Other RHUM Agencies	3,770
(Pre-retired Employees) (d)	(1,556)
Total Central Government Agencies	92,349
Total	113,332

Note: Refer to the next page for footnote reference descriptions.

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Headcount Summary - Footnotes

Footnotes:

- (a) Headcount defined as all unique individuals receiving a paycheck from their respective payroll system.
- (b) List does not represent the entire population of Component Units / Public Corporations, but rather the Component Units for which Liquidity Plans are prepared and cash reporting is available on a timely basis. Where current data is unavailable, red text is used to indicate this information is instead the most recent data available.
- (c) The majority of Central Government Agencies process payroll with RHUM, the accounting system that runs the payroll cycle process centrally. Note that the Environmental Quality Board and the Puerto Rico Police Department receive funding from Central Government for payroll expenses, but both entities process payroll individually.
- (d) Pre-retirees are non-active employees that still receive checks from agencies (60% of their salaries) until they are fully retired.

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Net Payroll (a) Detail - Monthly Summary by fund type - RHUM Agencies (b)
Figures in '000s (\$)

	<u>Nov (d)</u>	<u>YTD</u>
General Fund:		
Department of Education	71,526	\$271,938
Department of Correction and Rehabilitation	13,017	53,588
General Court of Justice	13,486	49,931
Department of Health	4,403	19,596
Families and Children Administration	3,386	14,055
Department of the Treasury	3,497	14,363
All Other Agencies	23,281	94,798
Total General Fund	\$132,596	\$518,268
Special Revenue Funds:		
Department of Education	\$43	\$195
Department of Correction and Rehabilitation	-	-
General Court of Justice	-	-
Department of Health	966	5,317
Families and Children Administration	-	-
Department of the Treasury	368	1,446
All Other Agencies	5,937	24,729
Total Special Revenue Funds	\$7,313	\$31,688
Federal Funds		
Department of Education	\$20,494	\$87,293
Department of Correction and Rehabilitation	-	-
General Court of Justice	-	-
Department of Health	4,043	19,691
Families and Children Administration	563	2,306
Department of the Treasury	-	-
All Other Agencies	7,207	30,101
Total Federal Funds	\$32,307	\$139,392
Total Net Payroll from Payroll System	\$172,216	\$689,347
Unreconciled Net Payroll (c)	3,236	12,046
Total Net Payroll	\$175,453	\$701,393

Source: DTPR, RHUM system

Footnotes:

(a) Net payroll is equal to gross payroll less tax withholdings and other deductions.

(b) RHUM Agencies refers to the majority of Central Government Agencies for which RHUM is the accounting system that runs the payroll cycle process and

(c) Due to the timing and reconciliation between RHUM payroll system and cash

(d) November net payroll includes the Central Government Christmas Bonus that was issued in the last week of November.

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Central Government Headcount by Agency - Monthly Summary (a)

	July	Aug	Sep	Oct	Nov
Central Government - RHUM Agencies (b)					
Department of Education	45,953	39,258	44,305	44,538	44,948
Department of Correction and Rehabilitation	6,360	6,182	6,159	6,144	6,175
General Court of Justice	4,855	4,833	4,847	4,852	4,849
Department of Health	4,802	4,968	4,967	4,954	4,242
Families and Children Administration	2,009	2,013	1,987	1,983	1,993
Department of the Treasury	1,934	1,916	1,971	1,905	1,894
Firefighters Corps	1,685	1,682	1,680	1,668	1,665
Administration for Socioeconomic Development of the Family	1,575	1,574	1,558	1,564	1,557
Department of Justice	1,533	1,528	1,422	1,412	1,403
Department of Labor and Human Resources	1,263	1,245	1,248	1,242	1,244
Department of Transportation and Public Works	1,153	1,164	1,170	1,145	1,135
Mental Health and Addiction Services Administration	958	949	940	937	930
Natural Resources Administration	1,019	1,009	1,011	1,007	1,017
Commonwealth Election Commission	680	678	678	669	665
Department of Sports and Recreation	440	440	448	436	430
Vocational Rehabilitation Administration	703	705	3,739	735	689
Emergency Medical Services Corps	624	618	612	612	608
Department of the Family	487	486	485	486	484
Child Support Administration	415	412	412	411	409
Administration for Integral Development of Childhood	306	305	304	304	301
Public Housing Administration	321	321	321	321	320
Environmental Quality Board	257	258	257	257	304
Others	3,650	3,679	3,747	3,891	3,770
Sub-Total	82,982	76,223	84,268	81,473	81,032
Police Department	12,905	12,905	12,807	12,783	12,873
Pre-retired employees	(895)	(1,460)	(1,739)	(1,567)	(1,556)
Total	94,992	87,668	95,336	92,689	92,349

Source: DTPR, RHUM system

Footnotes:

(a) Headcount defined as all unique individuals receiving a paycheck from Hacienda per RHUM.

(b) RHUM Agencies refers to the majority of Central Government Agencies for which RHUM is the accounting system that runs the payroll cycle process and payroll is processed centrally.

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Environmental Quality Board Gross Payroll, Headcounts - Monthly Summary (actuals)

Figures in '000s (\$)

	<u>July</u>	<u>Aug</u>	<u>Sep</u>	<u>Oct</u>	<u>Nov (b)</u>	<u>YTD</u>
Environmental Quality Board						
Environmental Quality Board payroll	\$874	\$859	\$892	\$865	\$1,163	\$4,651
Total Environmental Quality Board payroll	\$874	\$859	\$892	\$865	\$1,163	\$4,651

	<u>July</u>	<u>Aug</u>	<u>Sep</u>	<u>Oct</u>	<u>Nov</u>
Environmental Quality Board Headcount					
Environmental Quality Board headcount	260	258	257	257	304
Pre-retired employee (a)	(22)	(23)	(23)	(23)	(34)
Total	238	235	234	234	270

Breakdown by employee Class

Regular	226	223	223	223	258
Trust	11	11	10	10	10
Transitory	1	1	1	1	1
Total	238	235	234	234	269

Source: Environmental Quality Board payroll system

Footnotes:

(a) Pre-retirees are non-active employees that still receive checks from agencies (60% of their salaries) until they are fully retired.

(b) November payroll includes the Central Government Christmas Bonus that was issued in the last week of November.

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Puerto Rico Police Gross Payroll, Headcounts - Monthly Summary (actuals)

Figures in '000s (\$)

	July	Aug	Sep	Oct	Nov (d)	YTD
Police Payroll						
Puerto Rico Police payroll	\$ 46,149	\$ 85,970	\$86,209	\$82,521	\$65,641	\$ 366,491
Variance to TSA Transfers (a)	(299)	(14,945)	(9,759)	2,633	30,109	7,738
Total TSA transfer to Puerto Rico Police (b)	\$45,850	\$71,025	\$76,450	\$85,154	\$95,750	\$374,229

	July	Aug	Sep	Oct	Nov
Police Headcount					
Puerto Rico Police headcount (c)	12,905	12,905	12,807	12,783	12,873
Breakdown by employee Class					
Regular	12,862	12,862	12,762	12,738	12,829
Trust	43	43	45	45	44
Total	12,905	12,905	12,807	12,783	12,873

Source:DTPR, Puerto Rico Police payroll system

Footnotes:

(a) Variance is due to timing

(b) Total transfers from TSA to Puerto Rico Police to cover payroll costs.

(c) Headcount defined as all unique individuals receiving a paycheck from Puerto Rico Police payroll system.

(d) November payroll includes the Central Government Christmas Bonus that was issued in the last week of November.

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University of Puerto Rico Gross Payroll, Headcounts - Monthly Summary (actuals)

Figures in '000s (\$)

	July	Aug	Sep	Oct	Nov	YTD
UPR Payroll						
Net payroll	\$44,961	\$ 41,335	\$ 44,150	\$ 45,236	\$ 44,522	\$ 220,202
Medical plan	2,931	6,287	6,105	4,415	3,731	23,469
Total Payroll and Other Payroll Related	\$ 47,892	\$ 47,622	\$ 50,255	\$ 49,651	\$ 48,252	\$ 243,671

	July	Aug	Sep	Oct	Nov
UPR Headcount					
UPR headcount (b)	9,806	10,520	11,078	11,203	11,258
Employee Class					
Permanent	5,853	5,827	5,810	5,796	5,795
Special	1,823	1,777	1,793	1,809	1,830
Trust	821	837	843	845	848
Partial Tasks	294	557	920	996	1,008
Teacher Contract	82	329	421	444	444
Probative	335	334	328	322	324
Temporary	199	422	500	513	509
Substitute	162	169	175	174	173
All Other	237	268	288	304	327
Total	9,806	10,520	11,078	11,203	11,258

Department and Campus					
Junta de Gobierno	67	72	73	73	71
Administracion Central	290	289	284	289	287
Universitario de Rio Piedras	2,104	2,312	2,558	2,634	2,645
Universitario Mayaguez	2,348	2,399	2,435	2,447	2,462
Ciencias Medicas	2,347	2,377	2,398	2,410	2,434
Cayey	395	438	456	463	463
Humacao	462	520	562	579	584
Aguadilla	269	322	361	361	360
Utuado	176	202	205	202	201
Carolina	314	302	397	396	389
Arecibo	392	452	483	478	486
Ponce	284	390	408	409	415
Bayamon	358	445	458	462	461
Total	9,806	10,520	11,078	11,203	11,258

Source: UPR HR system

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Headcount - Summary by Employee Class - RHUM agencies (actuals)

Continues and Continued...

ID	Agency Name	Employee Class (b):	R	P	T	C	I	X	N	B	F	G	D	A	Total (a)
081	Department of Education		31,323	4,526	5,363	95	3,574	-	1	-	-	-	-	-	44,882
137	Department of Correction and Rehabilitation		4,589	1,249	56	12	-	269	-	-	-	-	1	-	6,176
010	General Court of Justice		2,960	176	109	1,609	-	-	-	-	-	-	-	-	4,854
071	Department of Health		2,738	25	849	35	510	164	28	-	-	-	-	-	4,349
123	Families and Children Administration		1,674	239	80	10	-	-	-	-	-	-	-	-	2,003
024	Department of the Treasury		1,722	6	138	26	2	-	-	-	-	-	-	-	1,894
042	Firefighters Corps		1,365	124	40	15	-	120	-	-	1	-	-	-	1,665
127	Administration for Socioeconomic Development of the Family		1,543	-	4	10	-	-	-	-	-	-	-	-	1,557
038	Department of Justice		752	73	121	422	-	39	-	-	-	-	-	-	1,407
067	Department of Labor and Human Resources		1,056	13	26	1	-	113	-	22	13	-	-	-	1,244
049	Department of Transportation and Public Works		982	2	50	3	-	63	-	22	13	-	-	-	1,135
133	Natural Resources Administration		875	4	64	18	-	81	-	-	-	-	-	-	1,042
095	Mental Health and Addiction Services Administration		719	2	107	12	-	90	-	-	-	-	-	-	930
126	Vocational Rehabilitation Administration		618	62	1	16	-	-	-	-	-	-	-	-	697
028	Commonwealth Election Commission		95	-	-	543	-	26	1	-	-	-	-	-	665
221	Emergency Medical Services Corps		436	-	165	7	-	-	-	-	-	-	-	-	608
122	Department of the Family		364	25	24	23	-	48	-	-	-	-	-	-	484
078	Department of Housing		251	2	82	51	-	47	-	-	-	-	-	-	433
087	Department of Sports and Recreation		217	-	4	21	3	185	-	-	-	-	-	-	430
124	Child Support Administration		368	6	-	35	-	-	-	-	-	-	-	-	409
106	Public Housing Administration		291	1	1	27	-	-	-	-	-	-	-	-	320
241	Administration for Integral Development of Childhood		274	15	4	4	-	4	-	-	-	-	-	-	301
026	Special Appropriations for the Central Government Retirement System		182	16	-	20	-	64	-	-	-	-	-	-	282
055	Department of Agriculture		170	7	7	6	2	62	-	6	4	-	-	-	264
043	Puerto Rico National Guard		133	95	13	9	-	11	-	-	-	1	-	-	262
045	Public Security Department		151	4	62	19	-	23	1	-	-	-	-	-	260
105	Industrial Commission		177	-	-	9	-	22	-	-	-	-	-	-	208
015	Office of the Governor		15	-	-	180	-	7	-	-	-	-	-	-	202
023	Department of State		84	14	-	10	64	13	1	-	-	-	-	-	186
018	Planning Board		131	-	5	16	-	33	-	-	1	-	-	-	186
016	Office of Management and Budget		103	6	-	25	-	42	-	-	-	-	-	-	176
152	Elderly and Retired People Advocate Office		82	12	36	4	-	-	-	1	1	-	-	1	137
069	Department of Consumer Affairs		84	21	6	10	-	16	-	-	-	-	-	-	137
082	Institute of Puerto Rican Culture		99	12	11	12	-	-	-	-	-	-	-	-	134
091	Special Appropriations for the Teachers Retirement System		59	49	1	12	-	-	-	-	-	-	-	-	121
089	Public Security Department		10	-	1	15	43	7	25	1	-	-	-	-	102
065	Public Services Commission		51	1	5	20	-	17	-	-	-	-	-	-	94
022	Office of the Commissioner of Insurance		63	-	-	16	-	8	-	-	-	-	-	-	87
031	General Services Administration		54	4	3	16	-	9	-	-	-	-	-	-	86
030	Office of Administration & Transformation of HR		69	-	-	3	-	-	-	-	-	-	-	-	72
075	Office of the Financial Institutions Commissioner		56	6	-	9	-	-	-	-	-	-	-	-	71

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Headcount - Summary by Employee Class - RHUM agencies (actuals)

Continues and Continued...

ID	Agency Name	Employee Class (b):	R	P	T	C	I	X	N	B	F	G	D	A	Total (a)
060	Citizen's Advocate Office (Ombudsman)		16	5	-	43	-	-	-	-	-	-	-	-	64
153	Advocacy for Persons with Disabilities of the Commonwealth of Puerto Rico		44	3	6	3	-	-	-	1	1	-	-	-	58
141	Telecommunication's Regulatory Board		38	3	-	14	-	2	-	-	-	-	-	-	57
329	Office of Socioeconomic Development		32	9	1	14	-	-	-	-	-	-	-	-	56
096	Women's Advocate Office		18	1	15	9	-	-	-	-	-	-	-	-	43
139	Parole Board		28	-	2	9	-	1	-	-	-	-	-	-	40
279	Public Service Appeals Commission		30	-	-	9	-	-	-	-	-	-	-	-	39
281	Office of the Electoral Comptroller		-	-	-	39	-	-	-	-	-	-	-	-	39
062	Cooperative Development Commission		13	5	-	8	-	3	-	-	-	-	-	-	29
155	State Historic Preservation Office		17	3	-	8	-	-	-	-	-	-	-	-	28
231	Health Advocate Office		14	-	-	6	-	1	-	-	-	-	-	-	21
272	Office of the Inspector General of the Government of Puerto Rico		6	1	-	11	-	-	-	-	-	-	-	-	18
226	Com Donativo Legislativo		-	-	-	16	-	-	-	-	-	-	-	-	16
120	Veterans Advocate Office		11	-	-	5	-	-	-	-	-	-	-	-	16
068	Labor Relations Board		7	2	-	6	-	-	-	-	-	-	-	-	15
037	Civil Rights Commission		6	-	-	5	-	-	-	-	-	-	-	-	11
266	Office of Public Affairs		-	-	5	5	-	-	-	-	-	-	-	-	10
224	Com. Joint Inf. Comptroller		-	-	-	8	-	-	-	-	-	-	-	-	8
021	Emergency Management and Disaster Administration Agency		-	-	4	-	-	-	-	-	-	-	-	-	4
034	Investigation, Prosecution and Appeals Commission		1	1	-	2	-	-	-	-	-	-	-	-	4
Total			57,266	6,830	7,471	3,626	4,198	1,590	57	53	34	1	1	1	81,128

Source: DTPR, RHUM system

Footnotes:

- (a) Employees earning payroll dollars under two different employee classes are double-counted in the above table. Please refer to page 10 for an accurate depiction of the total headcount by agency.
- (b) Note: See below table for corresponding employee classes for each employee class code:

<u>Code</u>	<u>Employee Class</u>	<u>Code</u>	<u>Employee Class</u>
R	Regular	N	Contractor
P	Probationary	B	Trust with rights
T	Transitory	F	Trust with no rights
C	Trust	G	Temp
I	Irregular	D	Retired
X	Law Pre-Retirement 2015	A	Assignee

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Net Payroll - Summary by Employee Class - RHUM agencies (actuals)

Figures in '000s (\$)

Continues and Continued...

ID	Agency Name	Employee Class (b):	R	P	T	C	I	X	N	B	F	G	D	A	Total (a)
081	Department of Education		68,571	10,455	11,038	408	1,592	-	1	-	-	-	-	-	92,064
137	Department of Correction and Rehabilitation		9,655	2,425	94	47	1	794	-	-	-	-	2	-	13,017
010	General Court of Justice		7,046	380	193	5,866	-	-	-	-	-	-	-	-	13,486
071	Department of Health		5,837	64	1,771	153	1,236	276	75	-	-	-	-	-	9,412
123	Families and Children Administration		3,281	483	149	36	-	-	-	-	-	-	-	-	3,948
024	Department of the Treasury		3,529	13	206	110	7	-	-	-	-	-	-	-	3,865
042	Firefighters Corps		2,586	269	69	49	-	138	-	-	3	-	-	-	3,114
127	Administration for Socioeconomic Development of the Family		2,806	-	6	37	-	-	-	-	-	-	-	-	2,849
038	Department of Justice		1,622	173	278	1,940	-	66	-	-	-	-	-	-	4,080
067	Department of Labor and Human Resources		2,188	34	40	3	-	150	-	73	47	-	-	-	2,535
049	Department of Transportation and Public Works		1,734	5	78	14	-	103	-	76	50	-	-	-	2,061
133	Natural Resources Administration		1,825	11	111	69	-	137	-	-	-	-	-	-	2,153
095	Mental Health and Addiction Services Administration		1,486	6	228	45	-	144	-	-	-	-	-	-	1,909
126	Vocational Rehabilitation Administration		1,297	129	2	57	-	-	-	-	-	-	-	-	1,484
028	Commonwealth Election Commission		201	-	-	1,083	-	41	2	-	-	-	-	-	1,327
221	Emergency Medical Services Corps		805	-	295	22	-	-	-	-	-	-	-	-	1,123
122	Department of the Family		777	55	40	92	-	70	-	-	-	-	-	-	1,035
087	Department of Sports and Recreation		409	-	7	82	2	187	-	-	-	-	-	-	687
078	Department of Housing		497	5	204	234	-	52	-	-	-	-	-	-	993
124	Child Support Administration		714	11	1	133	-	-	-	-	-	-	-	-	859
106	Public Housing Administration		799	3	2	121	-	-	-	-	-	-	-	-	925
241	Administration for Integral Development of Childhood		545	31	6	16	-	4	-	-	-	-	-	-	602
026	Special Appropriations for the Central Gov. Retirement Syst.		422	36	-	87	-	95	-	-	-	-	-	-	640
043	Puerto Rico National Guard		275	189	28	33	-	18	-	-	-	2	-	-	545
055	Department of Agriculture		348	12	12	23	5	89	-	22	19	-	-	-	531
045	Public Security Department		330	10	98	61	-	43	2	-	-	-	-	-	544
015	Office of the Governor		36	-	-	588	-	11	-	-	-	-	-	-	636
105	Industrial Commission		487	-	-	30	-	43	-	-	-	-	-	-	560
023	Department of State		198	29	-	42	12	19	1	-	-	-	-	-	299
018	Planning Board		310	-	12	67	-	44	-	-	5	-	-	-	438
016	Office of Management and Budget		290	19	-	90	-	88	-	-	-	-	-	-	487
152	Elderly and Retired People Advocate Office		134	24	57	11	-	-	-	4	3	-	-	6	238
069	Department of Consumer Affairs		206	44	9	39	-	22	-	-	-	-	-	-	320
082	Institute of Puerto Rican Culture		190	18	19	39	-	-	-	-	-	-	-	-	267
091	Special Appropriations for the Teachers Retirement System		145	141	2	48	-	-	-	-	-	-	-	-	337
089	Public Security Department		20	-	1	44	68	6	37	2	-	-	-	-	179
065	Public Services Commission		102	2	10	67	-	23	-	-	-	-	-	-	203
022	Office of the Commissioner of Insurance		166	-	-	66	-	16	-	-	-	-	-	-	248
031	General Services Administration		130	9	6	56	-	18	-	-	-	-	-	-	218
075	Office of the Financial Institutions Commissioner		173	18	-	41	-	-	-	-	-	-	-	-	232
030	Office of Administration & Transformation of HR		162	-	-	13	-	-	-	-	-	-	-	-	174

Puerto Rico Department of Treasury | AAFAF

Net Payroll - Summary by Employee Class - RHUM agencies (actuals)

Figures in '000s (\$)

Continues and Continued...

ID	Agency Name	Employee Class (b):	R	P	T	C	I	X	N	B	F	G	D	A	Total (a)
060	Citizen's Advocate Office (Ombudsman)		33	8	-	98	-	-	-	-	-	-	-	-	139
153	Advocacy for Persons with Disabilities of PR		89	7	17	7	-	-	-	3	7	-	-	-	129
329	Office of Socioeconomic Development		69	18	2	46	-	-	-	-	-	-	-	-	134
141	Telecommunication's Regulatory Board		129	9	-	60	-	5	-	-	-	-	-	-	204
096	Women's Advocate Office		38	3	30	39	-	-	-	-	-	-	-	-	109
281	Office of the Electoral Comptroller		-	-	-	132	-	-	-	-	-	-	-	-	132
139	Parole Board		55	-	3	31	-	3	-	-	-	-	-	-	92
279	Public Service Appeals Commission		75	-	-	44	-	-	-	-	-	-	-	-	119
062	Cooperative Development Commission		26	9	-	24	-	4	-	-	-	-	-	-	63
155	State Historic Preservation Office		59	10	-	29	-	-	-	-	-	-	-	-	98
231	Health Advocate Office		28	-	-	20	-	3	-	-	-	-	-	-	50
226	Com Donativo Legislativo		-	-	-	69	-	-	-	-	-	-	-	-	69
272	Office of the Inspector General of the Government of PR		12	3	-	49	-	-	-	-	-	-	-	-	64
120	Veterans Advocate Office		23	-	-	16	-	-	-	-	-	-	-	-	40
068	Labor Relations Board		17	5	-	18	-	-	-	-	-	-	-	-	40
037	Civil Rights Commission		15	-	-	18	-	-	-	-	-	-	-	-	33
266	Ofic Asuntos de Seg Publica		-	-	18	17	-	-	-	-	-	-	-	-	36
224	Com. Conjunta Inf. Contralor		-	-	-	22	-	-	-	-	-	-	-	-	22
021	Emergency Management and Disaster Administration Agency		-	-	12	-	-	-	-	-	-	-	-	-	12
034	Investigation, Prosecution and Appeals Commission		2	2	-	6	-	-	-	-	-	-	-	-	10
Total			\$123,007	\$15,176	\$15,155	\$12,806	\$2,921	\$2,712	\$117	\$180	\$134	\$2	\$2	\$6	\$172,216

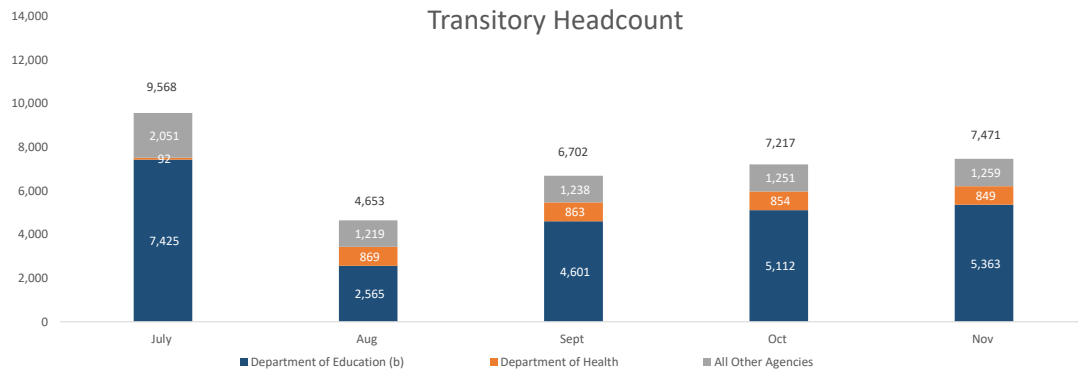
Source: DTPR, RHUM system

Footnotes:

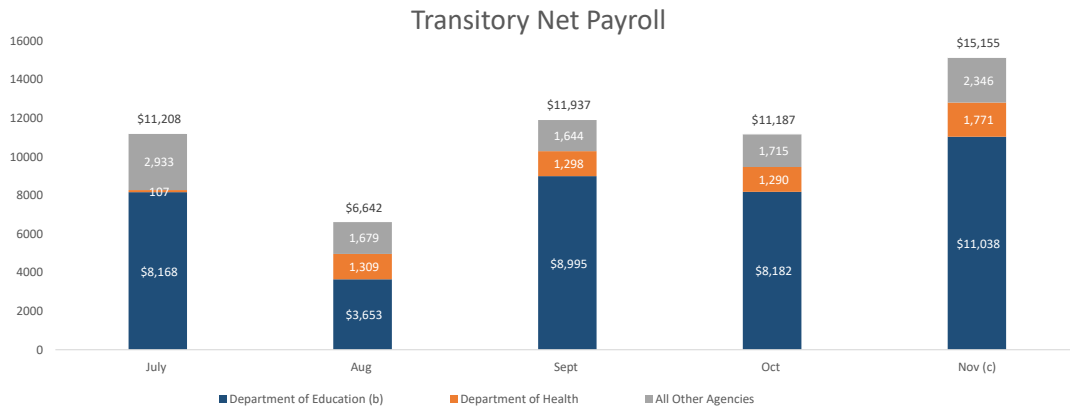
- (a) Employees earning payroll dollars under two different employee classes are double-counted in the above table. Please refer to page 10 for an accurate depiction of the total headcount by agency.
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C	Trust	G	Temp
I	Irregular	D	Retired
X	Law Pre-Retirement 2015	A	Assignee

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Transitory Employee (a) Analysis - RHUM agencies (actuals)
 Figures in '000s (\$)



ID	Agency Name	Transitory Headcount				
		July	Aug	Sept	Oct	Nov
081	Department of Education (b)	7,425	2,565	4,601	5,112	5,363
071	Department of Health	92	869	863	854	849
	All Other Agencies	2,051	1,219	1,238	1,251	1,259
	Total	9,568	4,653	6,702	7,217	7,471



ID	Agency Name	Transitory Net Payroll				
		July	Aug	Sept	Oct	Nov (c)
081	Department of Education (b)	\$8,168	\$3,653	\$8,995	\$8,182	\$11,038
071	Department of Health	107	1,309	1,298	1,290	1,771
	All Other Agencies	2,933	1,679	1,644	1,715	2,346
	Total	\$ 11,208	\$ 6,642	\$ 11,937	\$ 11,187	\$ 15,155

Source: DTPR, RHUM system

Footnotes:

- (a) Transitory employees are those who have short-term contracts (up to a year).
- (b) Department of Education has more transitory employees due to the high volume of teachers that usually have short-term contracts with salaries usually higher compared to some other agencies of Central Government.
- (c) November gross payroll for Central Government Agencies includes the Central Government Christmas Bonus that was issued in the last week of November.