

Requirement 2 (B)



Puerto Rico Department of Treasury
Payroll and Active Employee Count Report
For the month of September FY22 and Q1

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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.
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) Headcount - Summary by Employee Class - RHUM agencies; (8) Net Payroll - Summary by Employee Class - RHUM agencies; and (9) 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 (\$)

	Sep	Q1	YTD
Component Units (b)			
Puerto Rico State Insurance Fund Corporation	\$14,683	\$36,127	\$36,127
Medical Services Administration	7,382	18,233	18,233
Puerto Rico Public Buildings Authority	5,686	11,107	11,107
Puerto Rico Integrated Transit Authority	\$3,302	\$8,136	8,136
Puerto Rico Ports Authority	2,366	5,311	5,311
Cardiovascular Center of Puerto Rico and the Caribbean	1,676	4,463	4,463
Tourism Company of Puerto Rico	967	1,982	1,982
Puerto Rico Administration for the Development of Agricultural Enterprises	388	1,380	1,380
Puerto Rico Industrial Development Company	556	1,046	1,046
Department Of Economic Development And Commerce	2,002	5,648	5,648
Fiscal Agency And Financial Advisory Authority	711	1,651	1,651
Health Insurance Administration	399	782	782
Puerto Rico Housing Finance Authority	723	1,448	1,448
Puerto Rico Convention Center District Authority	92	217	217
Automobile Accident Compensation Administration	2,017	4,655	4,655
Total Component Units	\$42,951	\$102,185	\$102,185
Central Government Agencies (c)			
Department of Education	\$94,734	\$315,558	\$315,558
Police Department	61,713	186,471	186,471
Department of Correction and Rehabilitation	35,865	68,606	68,606
General Court of Justice	14,767	43,909	43,909
Department of Health	19,613	50,144	50,144
Families and Children Administration	5,885	17,742	17,742
Department of the Treasury	4,178	14,727	14,727
Department of Public Security	9,094	26,480	26,480
Administration for Socioeconomic Development of the Family	3,429	10,335	10,335
Department of Justice	7,383	18,695	18,695
Department of Labor and Human Resources	5,303	12,276	12,276
Department of Transportation and Public Works	6,818	16,809	16,809
Mental Health and Addiction Services Administration	2,568	7,299	7,299
Department of Natural Resources	4,848	11,416	11,416
Commonwealth Election Commission	2,453	5,363	5,363
Department of Sports and Recreation	1,424	3,460	3,460
Vocational Rehabilitation Administration	3,146	7,083	7,083
Department of the Family	1,661	4,937	4,937
Child Support Administration	1,079	3,259	3,259
Administration for Integral Development of Childhood	762	2,262	2,262
Public Housing Administration	1,889	5,622	5,622
Environmental Quality Board	1,070	2,677	2,677
All Other Central Government Agencies	16,048	42,029	42,029
Unreconciled Payroll (d)	(5,400)	(54)	(54)
Total Central Government Agencies	\$300,330	\$877,105	\$877,105
Total	\$343,280	\$979,289	\$979,289

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 FY2022.
- (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) 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)	<u>Sep</u>
Puerto Rico State Insurance Fund Corporation	2,719
Medical Services Administration	1,475
Puerto Rico Public Buildings Authority	1,513
Puerto Rico Integrated Transit Authority	734
Puerto Rico Ports Authority	586
Cardiovascular Center of Puerto Rico and the Caribbean	532
Tourism Company of Puerto Rico	212
PR Administration for the Development of Agricultural Enterprises	350
Puerto Rico Industrial Development Company	54
Department of Economic Development And Commerce	519
Fiscal Agency And Financial Advisory Authority	105
Health Insurance Administration	73
Puerto Rico Housing Finance Authority	113
Puerto Rico Convention Center District Authority	12
Automobile Accident Compensation Administration	446
Total Component Units	<u>9,443</u>
Central Government Agencies (c)	
Department of Education	42,826
Police Department	12,385
Department of Correction and Rehabilitation	6,029
General Court of Justice	4,594
Department of Health	5,035
Families and Children Administration	1,875
Department of the Treasury	1,796
Department of Public Security	3,185
Administration for Socioeconomic Development of the Family	1,480
Department of Justice	1,442
Department of Labor and Human Resources	1,211
Department of Transportation and Public Works	1,524
Mental Health and Addiction Services Administration	843
Department of Natural Resources	1,097
Commonwealth Election Commission	635
Department of Sports and Recreation	417
Vocational Rehabilitation Administration	701
Department of the Family	477
Child Support Administration	381
Administration for Integral Development of Childhood	272
Public Housing Administration	448
Environmental Quality Board	238
All Other RHUM Agencies	3,951
(Pre-retired Employees) (d)	(1,482)
Total Central Government Agencies	<u>91,360</u>
Total	<u><u>100,803</u></u>

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 (\$)

	Jul	Aug	Sep	1Q	YTD
General Fund:					
Department of Education	\$48,993	\$58,190	\$51,843	\$159,027	\$159,027
Department of Correction and Rehabilitation	9,179	9,339	9,380	27,899	27,899
General Court of Justice	8,819	8,792	9,001	26,612	26,612
Department of Health	4,017	4,158	6,288	14,463	14,463
Families and Children Administration	2,847	2,852	2,816	8,515	8,515
Department of the Treasury	3,226	2,542	2,592	8,359	8,359
All Other Agencies	21,507	21,000	29,775	72,282	72,282
Total General Fund	\$98,588	\$106,873	\$111,696	\$317,157	\$317,157
Other State Funds					
Department of Education	\$36	\$27	\$17	\$80	\$80
Department of Correction and Rehabilitation	-	-	-	-	-
General Court of Justice	-	-	-	-	-
Department of Health	927	998	1,123	3,048	3,048
Families and Children Administration	-	-	-	-	-
Department of the Treasury	312	281	274	866	866
All Other Agencies	5,323	5,382	7,134	17,839	17,839
Total Other State Funds	\$6,597	\$6,688	\$8,548	\$21,833	\$21,833
Federal Funds					
Department of Education	\$20,306	\$34,162	\$15,051	\$69,519	\$69,519
Department of Correction and Rehabilitation	-	-	19,390	19,390	19,390
General Court of Justice	-	-	-	-	-
Department of Health	4,038	5,981	6,888	16,906	16,906
Families and Children Administration	580	589	592	1,762	1,762
Department of the Treasury	-	-	-	-	-
All Other Agencies	6,056	5,998	9,130	21,183	21,183
Total Federal Funds	\$30,980	\$46,730	\$51,051	\$128,760	\$128,760
Total Net Payroll from Payroll System	\$136,165	\$160,292	\$171,295	\$467,751	\$467,751
Unreconciled Net Payroll (c)	(4,905)	126	(8,584)	(13,363)	(13,363)
Total Net Payroll	\$131,260	\$160,418	\$162,711	\$454,388	\$454,388

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 payroll is processed centrally.

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

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 Central Government Headcount by Agency - Monthly Summary (a)

	Jul	Aug	Sep
Central Government - RHUM Agencies (b)			
Department of Education	40,749	41,917	42,826
Department of Correction and Rehabilitation	5,974	5,952	6,029
General Court of Justice	4,591	4,585	4,594
Department of Health	4,855	4,923	5,035
Families and Children Administration	1,878	1,883	1,875
Department of the Treasury	1,843	1,813	1,796
Department of Public Security	3,190	3,183	3,185
Administration for Socioeconomic Development of the Family	1,500	1,488	1,480
Department of Justice	1,447	1,443	1,442
Department of Labor and Human Resources	1,219	1,204	1,211
Department of Transportation and Public Works	1,686	1,675	1,524
Mental Health and Addiction Services Administration	852	846	843
Department of Natural Resources	1,107	1,101	1,097
Commonwealth Election Commission	619	597	635
Department of Sports and Recreation	423	422	417
Vocational Rehabilitation Administration	690	692	701
Department of the Family	477	478	477
Child Support Administration	391	390	381
Administration for Integral Development of Childhood	273	273	272
Public Housing Administration	448	449	448
Environmental Quality Board	245	240	238
Others	3,904	3,884	3,951
Sub-Total	78,361	79,438	80,457
Police Department	12,506	11,963	12,385
Pre-retired employees	(1,546)	(1,520)	(1,482)
Total	89,321	89,881	91,360

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

Figures in '000s (\$)

	<u>Jul</u>	<u>Aug</u>	<u>Sep</u>	<u>1Q</u>	<u>YTD</u>
Police Payroll					
Puerto Rico Police payroll	\$48,939	\$58,726	\$54,680	\$162,345	\$162,345
Variance to TSA Transfers (a)	(2,139)	19,232	7,034	24,126	24,126
Total TSA transfer to Puerto Rico Police (b)	\$46,800	\$77,958	\$61,713	\$186,471	\$186,471

Police Headcount

Puerto Rico Police headcount (c)	12,506	11,963	12,385
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Breakdown by employee Class

Regular	12,476	11,937	12,356
Trust	30	26	29
Transitory	—	—	—

Total	12,506	11,963	12,385
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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.

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

Figures in '000s (\$)

	<u>Jul</u>	<u>Aug</u>	<u>Sep (b)</u>	<u>1Q</u>	<u>YTD</u>
Environmental Quality Board					
Environmental Quality Board payroll	\$800	\$808	\$1,070	\$2,677	\$2,677
Total Environmental Quality Board payroll	\$800	\$808	\$1,070	\$2,677	\$2,677

	<u>Jul</u>	<u>Aug</u>	<u>Sep (b)</u>
Environmental Quality Board Headcount			
Environmental Quality Board headcount	245	240	238
Pre-retired employee (a)	(21)	(19)	(19)
Total	224	221	219

Breakdown by employee Class

Regular	209	207	206
Trust	8	8	7
Transitory	7	6	6
Total	224	221	219

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) September payroll includes \$2,000 per employee COVID-related incentives.

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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		28,396	6,090	7,505	93	2,087	-	-	-	-	-	1	-	44,172
137	Department of Correction and Rehabilitation		4,606	1,166	9	9	-	238	-	-	-	-	1	-	6,029
071	Health Department		2,616	64	1,079	40	1,219	151	39	-	-	-	-	-	5,208
010	General Court of Justice		2,841	88	43	1,625	-	-	-	-	-	-	-	-	4,597
045	Public Security Department		2,356	271	105	59	-	17	1	1	-	-	-	-	2,810
123	Administration of Families and Children		1,566	250	48	11	1	-	-	-	-	-	-	-	1,876
024	Department of Finance		1,484	4	114	47	4	145	-	-	-	-	-	-	1,798
049	Department of Transportation and Public Works		995	396	43	12	-	52	-	17	9	-	-	-	1,524
127	Administration of Socioeconomic Development of the Family		1,383	-	85	12	-	-	-	-	-	-	-	-	1,480
038	Justice Department		725	55	223	405	-	34	-	-	-	-	-	-	1,442
067	Department of labor and human resources		1,040	18	38	-	-	81	-	18	16	-	-	-	1,211
133	Natural Resources Administration		940	2	53	26	-	76	-	-	-	-	-	-	1,097
095	Administration of Mental Health and Anti-Addiction Services		660	1	91	12	-	79	-	-	-	-	-	-	843
126	Vocational Rehabilitation Administration		629	58	-	15	-	-	-	-	-	-	-	-	702
028	State Elections Commission		88	-	32	501	-	14	-	-	-	-	-	-	635
078	Department of Housing		242	1	165	54	-	37	-	-	-	-	-	-	499
122	Secretariat of the Department of the Family		376	25	21	23	-	32	-	-	-	-	-	-	477
106	Public Housing Administration		398	3	15	33	-	-	-	-	-	-	-	-	449
087	Department of Recreation and Sports		246	1	3	25	2	140	-	-	-	-	-	-	417
124	Administration for the Support of Minors		341	5	-	36	-	-	-	-	-	-	-	-	382
312	Retirement Board of the Government of Puerto Rico		285	-	-	28	-	50	-	-	1	-	-	-	364
018	Planning Board		129	-	179	19	-	23	-	-	-	-	-	-	350
043	National Guard of Puerto Rico		145	99	14	7	-	8	-	-	-	1	-	-	274
055	Agriculture department		199	6	6	4	2	45	-	8	3	-	-	-	273
241	Admin. for the Comprehensive Care and Development of Children (ACUDEN)		244	17	2	6	-	3	-	-	-	-	-	-	272
189	Bureau of Forensic Sciences		177	33	33	5	-	16	-	-	-	-	-	-	264
311	Gaming Commission		166	-	1	15	53	7	7	2	1	-	-	-	252
105	Industrial Commission		173	-	-	11	-	19	-	-	-	-	-	-	203
015	Governor's Office		24	-	3	163	-	7	-	-	-	-	-	-	197
023	Department of State		96	14	-	11	34	13	1	-	-	-	-	-	169
069	Department of Consumer Affairs		104	21	12	14	-	16	-	-	-	-	-	-	167
082	Institute of Puerto Rican Culture		117	12	8	15	-	-	-	-	-	-	-	-	152
298	Utility Regulatory Board		87	5	2	37	-	14	-	-	-	-	-	-	145
016	Office of Management and Budget		78	3	-	27	-	33	-	-	-	-	-	-	141
031	General Services Administration		87	4	5	30	-	12	-	-	-	-	-	-	138
152	Office of the Procurator for the Elderly		70	6	45	4	-	-	-	1	1	-	-	1	128
042	Bureau of the Fire Department of Puerto Rico		1	-	-	-	-	110	-	-	-	-	-	-	111
022	Office of the Insurance Commissioner		54	2	-	10	-	7	-	-	-	-	-	-	73
075	Office of the Commissioner of Financial Institutions		58	3	-	10	-	-	-	-	-	-	-	-	71
030	Office of Administration and Transformation of Human Resources		62	1	-	4	-	-	-	1	-	-	-	-	68
329	Office of Socioeconomic Development		41	8	1	11	-	-	-	-	-	-	-	-	61

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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	Office of the Citizen Procurator		15	2	-	41	-	-	-	-	-	-	-	-	58
153	Ombudsman for Persons with Disabilities of the Commonwealth of PR		40	2	7	4	-	-	-	1	-	-	-	-	54
096	Office of the Women's Advocate		17	1	17	6	-	-	-	-	-	-	-	-	41
139	Freedom of speech board		27	-	4	9	-	-	-	-	-	-	-	-	40
281	Office of the Electoral Comptroller		-	-	-	40	-	-	-	-	-	-	-	-	40
271	Office of Information and Communication Technologies		25	1	-	13	-	-	-	-	-	-	-	-	39
279	Public Service Appeals Commission		26	-	-	11	-	-	-	-	-	-	-	-	37
155	State Office of Historic Conservation		23	2	-	5	-	-	-	-	-	-	-	-	30
231	Office of the Patient Advocate		18	-	4	6	1	-	-	1	-	-	-	-	30
062	Cooperative Development Commission of Puerto Rico		14	5	-	7	-	3	-	-	-	-	-	-	29
226	Com Legislative Donation		1	-	-	17	-	-	-	-	-	-	-	-	18
068	Labor Relations Board		9	1	-	6	-	-	-	-	-	-	-	-	16
120	Office of the Veteran's Attorney of Puerto Rico		11	-	-	5	-	-	-	-	-	-	-	-	16
037	Civil Rights Commission		5	-	-	4	-	-	-	-	-	-	-	-	9
266	Office of Public Affairs		-	-	4	4	-	-	-	-	-	-	-	-	8
034	Commission of Investigation, Processing and Appeal		1	1	-	2	-	-	-	-	-	-	-	-	4
Total			54,557	8,747	10,019	3,649	3,403	1,482	48	50	31	1	2	1	81,990

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:

Code	Employee Class	Code	Employee Class
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 (a):	R	P	T	C	I	X	N	B	F	G	D	A	Total
081	Department of Education		\$ 41,798	\$ 10,511	\$ 13,267	\$ 395	\$ 941	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 66,912
137	Department of Correction and Rehabilitation		22,417	5,972	30	35	-	311	-	-	-	-	6	-	28,771
071	Health Department		7,785	188	2,906	183	2,936	189	111	-	-	-	-	-	14,299
010	General Court of Justice		4,381	125	51	4,444	-	-	-	-	-	-	-	-	9,001
045	Public Security Department		3,617	361	158	211	-	29	2	4	-	-	-	-	4,381
123	Administration of Families and Children		2,806	476	83	42	2	-	-	-	-	-	-	-	3,408
024	Department of Finance		2,346	6	101	194	9	209	-	-	-	-	-	-	2,865
049	Department of Transportation and Public Works		3,127	1,382	126	41	-	80	-	51	27	-	-	-	4,834
127	Administration of Socioeconomic Development of the Family		1,761	-	88	38	-	-	-	-	-	-	-	-	1,886
038	Justice Department		2,422	194	794	1,738	-	55	-	-	-	-	-	-	5,203
067	Department of labor and human resources		3,322	50	107	-	-	111	-	63	60	-	-	-	3,712
133	Natural Resources Administration		3,127	6	141	86	-	102	-	-	-	-	-	-	3,462
095	Administration of Mental Health and Anti-Addiction Services		1,187	1	208	44	-	94	-	-	-	-	-	-	1,534
126	Vocational Rehabilitation Administration		2,079	164	-	49	-	-	-	-	-	-	-	-	2,292
028	State Elections Commission		295	-	25	1,582	-	21	-	-	-	-	-	-	1,922
078	Department of Housing		770	4	546	232	-	42	-	-	-	-	-	-	1,594
122	Secretariat of the Department of the Family		783	53	30	77	-	49	-	-	-	-	-	-	993
106	Public Housing Administration		959	6	30	131	-	-	-	-	-	-	-	-	1,126
087	Department of Recreation and Sports		776	3	8	80	7	147	-	-	-	-	-	-	1,021
124	Administration for the Support of Minors		468	6	-	128	-	-	-	-	-	-	-	-	601
312	Retirement Board of the Government of Puerto Rico		860	-	-	103	-	77	-	-	2	-	-	-	1,041
018	Planning Board		364	-	501	73	-	30	-	-	-	-	-	-	967
043	National Guard of Puerto Rico		266	159	27	26	-	11	-	-	-	1	-	-	490
055	Agriculture department		312	8	7	16	4	66	-	26	14	-	-	-	452
241	Admin. for the Comprehensive Care and Development of Children (ACUDEN)		359	34	2	27	-	4	-	-	-	-	-	-	425
189	Bureau of Forensic Sciences		657	122	79	14	-	26	-	-	-	-	-	-	899
311	Gaming Commission		607	-	3	49	75	6	9	10	3	-	-	-	763
105	Industrial Commission		555	-	-	48	-	37	-	-	-	-	-	-	640
015	Governor's Office		81	-	5	572	-	12	-	-	-	-	-	-	671
023	Department of State		287	39	-	41	6	19	0	-	-	-	-	-	393
069	Department of Consumer Affairs		349	62	36	53	-	22	-	-	-	-	-	-	523
082	Institute of Puerto Rican Culture		357	34	23	51	-	-	-	-	-	-	-	-	466
298	Utility Regulatory Board		170	11	2	131	-	19	-	-	-	-	-	-	333
016	Office of Management and Budget		246	9	-	117	-	70	-	-	-	-	-	-	442
031	General Services Administration		273	13	17	113	-	18	-	-	-	-	-	-	433
152	Office of the Procurator for the Elderly		220	19	116	10	-	-	-	3	5	-	-	6	379
042	Bureau of the Fire Department of Puerto Rico		1	-	-	-	-	129	-	-	-	-	-	-	130
022	Office of the Insurance Commissioner		120	4	-	35	-	16	-	-	-	-	-	-	175
075	Office of the Commissioner of Financial Institutions		157	5	-	44	-	-	-	-	-	-	-	-	206
030	Office of Administration and Transformation of Human Resources		186	3	-	18	-	-	-	2	-	-	-	-	210
329	Office of Socioeconomic Development		134	33	3	51	-	-	-	-	-	-	-	-	222

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 (a):	R	P	T	C	I	X	N	B	F	G	D	A	Total
060	Office of the Citizen Procurator		21	2	-	72	-	-	-	-	-	-	-	-	95
153	Ombudsman for Persons with Disabilities of the Commonwealth of PR		59	4	15	8	-	-	-	2	-	-	-	-	89
096	Office of the Women's Advocate		29	2	40	24	-	-	-	-	-	-	-	-	95
139	Freedom of speech board		85	-	8	33	-	-	-	-	-	-	-	-	127
281	Office of the Electoral Comptroller		-	-	-	118	-	-	-	-	-	-	-	-	118
271	Office of Information and Communication Technologies		55	1	-	59	-	-	-	-	-	-	-	-	115
279	Public Service Appeals Commission		81	-	-	52	-	-	-	-	-	-	-	-	132
155	State Office of Historic Conservation		81	10	-	19	-	-	-	-	-	-	-	-	110
231	Office of the Patient Advocate		51	-	15	20	3	-	-	3	-	-	-	-	92
062	Cooperative Development Commission of Puerto Rico		22	6	-	18	-	4	-	-	-	-	-	-	50
226	Com Legislative Donation		3	-	-	47	-	-	-	-	-	-	-	-	50
068	Labor Relations Board		30	4	-	19	-	-	-	-	-	-	-	-	53
120	Office of the Veteran's Attorney of Puerto Rico		17	-	-	14	-	-	-	-	-	-	-	-	31
037	Civil Rights Commission		9	-	-	11	-	-	-	-	-	-	-	-	20
266	Office of Public Affairs		-	-	13	13	-	-	-	-	-	-	-	-	26
034	Commission of Investigation, Processing and Appeal		4	3	-	8	-	-	-	-	-	-	-	-	15
Total			\$113,330	\$20,099	\$19,611	\$11,859	\$3,982	\$2,004	\$122	\$165	\$110	\$1	\$7	\$6	\$171,295

Source: DTPR, RHUM system

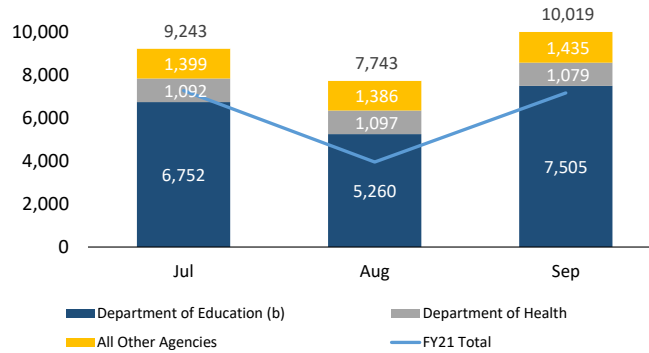
Footnotes:

(a) 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

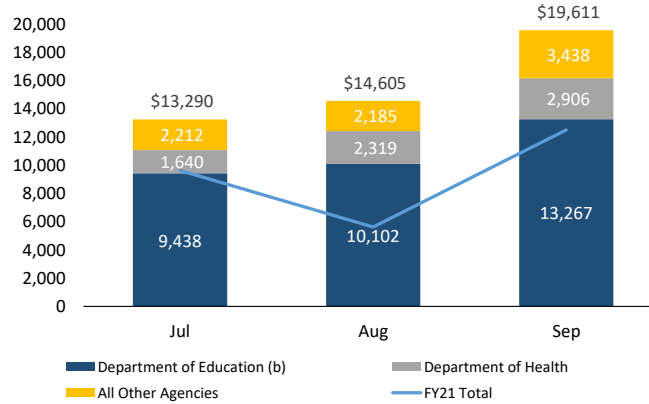
Puerto Rico Department of Treasury | AAFAP
Transitory Employee (a) Analysis - RHUM agencies (actuals)
 Figures in '000s (\$)

Transitory Headcount



ID	Agency Name	Jul	Aug	Sep
081	Department of Education (b)	6,752	5,260	7,505
071	Department of Health	1,092	1,097	1,079
	All Other Agencies	1,399	1,386	1,435
	Total	9,243	7,743	10,019

Transitory Net Payroll (\$k)



ID	Agency Name	Jul	Aug	Sep
081	Department of Education (b)	\$9,438	\$10,102	\$13,267
071	Department of Health	1,640	2,319	2,906
	All Other Agencies	2,212	2,185	3,438
	Total	\$13,290	\$14,605	\$19,611

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. The Department historically experiences a decline in transitory headcount during the month of August.