

## Requirement 2 (B)



***Puerto Rico Department of Treasury***  
***Payroll and Active Employee Count Report***  
***For the month of May FY22***

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## Glossary

<b>Term</b>	<b>Definition</b>
<b>DTPR</b>	- Department of the Treasury of Puerto Rico.
<b>Net Payroll</b>	- 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).
<b>Other payroll</b>	- Other payroll expenses relate to employee withholdings, social security, insurance, and other deductions.
<b>RHUM System</b>	- This is the software system that DTPR uses for payroll.
<b>TSA</b>	- 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 &amp; Select Component Units (a)

Figures in '000s (\$)

	May	YTD
<b>Component Units (b)</b>		
Puerto Rico State Insurance Fund Corporation ("Fondo")	\$14,675	\$186,414
Medical Services Administration ("ASEM")	6,960	86,772
Puerto Rico Public Buildings Authority ("PBA")	5,060	62,494
Puerto Rico Integrated Transit Authority ("PRITA")	2,421	38,941
Puerto Rico Ports Authority ("Ports")	2,106	28,852
Cardiovascular Center of Puerto Rico and the Caribbean ("Cardio")	1,976	22,775
Tourism Company of Puerto Rico ("Tourism")	915	10,790
Puerto Rico Administration for the Development of Agricultural Enterprises ("ADEA")	763	12,310
Puerto Rico Industrial Development Company ("PRIDCO")	732	4,693
Department of Economic Development and Commerce ("DDEC")	1,785	20,485
Fiscal Agency and Financial Advisory Authority ("AAFAF")	472	9,270
Health Insurance Administration ("ASES")	509	5,533
Puerto Rico Housing Finance Authority ("HFA")	745	7,875
Puerto Rico Convention Center District Authority ("CCDA")	96	1,028
Automobile Accident Compensation Administration ("ACAA")	1,872	23,176
<b>Total Component Units</b>	<b>\$41,086</b>	<b>\$521,408</b>
<b>Central Government Agencies (c)</b>		
Department of Education	\$211,183	\$1,360,719
Police Department	104,573	762,117
Department of Correction and Rehabilitation	15,688	204,425
General Court of Justice	14,315	170,944
Department of Health	14,804	169,059
Families and Children Administration	5,739	70,165
Department of the Treasury	6,875	69,911
Department of Public Security	8,683	102,197
Administration for Socioeconomic Development of the Family	3,198	41,792
Department of Justice	5,833	65,889
Department of Labor and Human Resources	3,246	39,585
Department of Transportation and Public Works	3,768	49,329
Mental Health and Addiction Services Administration	2,201	27,649
Department of Natural Resources	3,065	37,949
Commonwealth Election Commission	1,358	16,705
Department of Sports and Recreation	972	11,414
Vocational Rehabilitation Administration	1,976	23,518
Department of the Family	1,566	18,866
Child Support Administration	1,039	12,897
Administration for Integral Development of Childhood	689	8,779
Public Housing Administration	1,793	21,977
Environmental Quality Board	796	9,203
All Other Central Government Agencies	13,597	154,928
Unreconciled Payroll (d)	13,675	51,294
<b>Total Central Government Agencies</b>	<b>\$440,634</b>	<b>\$3,501,312</b>
<b>Total</b>	<b>\$481,720</b>	<b>\$4,022,720</b>

**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 &amp; Select Component Units (a)

Component Units (b)	May
Puerto Rico State Insurance Fund Corporation ("Fondo")	2,486
Medical Services Administration ("ASEM")	1,440
Puerto Rico Public Buildings Authority ("PBA")	1,464
Puerto Rico Integrated Transit Authority ("PRITA")	607
Puerto Rico Ports Authority ("Ports")	548
Cardiovascular Center of Puerto Rico and the Caribbean ("Cardio")	510
Tourism Company of Puerto Rico ("Tourism")	200
Puerto Rico Administration for the Development of Agricultural Enterprises ("ADEA")	334
Puerto Rico Industrial Development Company ("PRIDCO")	51
Department of Economic Development and Commerce ("DDEC")	515
Fiscal Agency and Financial Advisory Authority ("AAFAF")	109
Health Insurance Administration ("ASES")	76
Puerto Rico Housing Finance Authority ("HFA")	118
Puerto Rico Convention Center District Authority ("CCDA")	12
Automobile Accident Compensation Administration ("ACAA")	433
<b>Total Component Units</b>	<b>8,903</b>
<b>Central Government Agencies (c)</b>	
Department of Education	45,026
Police Department	12,212
Department of Correction and Rehabilitation	5,583
General Court of Justice	4,469
Department of Health	4,964
Families and Children Administration	1,801
Department of the Treasury	1,704
Department of Public Security	3,095
Administration for Socioeconomic Development of the Family	1,382
Department of Justice	1,497
Department of Labor and Human Resources	1,104
Department of Transportation and Public Works	1,356
Mental Health and Addiction Services Administration	782
Department of Natural Resources	1,048
Commonwealth Election Commission	538
Department of Sports and Recreation	395
Vocational Rehabilitation Administration	656
Department of the Family	449
Child Support Administration	366
Administration for Integral Development of Childhood	250
Public Housing Administration	429
Environmental Quality Board	247
All Other RHUM Agencies	3,962
(Pre-retired Employees) (d)	(1,335)
<b>Total Central Government Agencies</b>	<b>91,980</b>
<b>Total</b>	<b>100,883</b>

**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	Oct	Nov	Dec(d)	Jan	Feb	Mar	Apr	May	YTD
<b>General Fund:</b>												
Department of Education	\$49,025	\$48,911	\$52,303	\$52,445	\$51,279	\$70,467	\$51,222	\$51,229	\$51,640	\$52,230	\$51,110	\$581,860
Department of Correction and Rehabilitation	9,159	9,295	9,245	9,164	9,085	12,421	9,152	9,141	8,805	11,532	8,910	105,910
General Court of Justice	8,807	8,783	8,768	8,852	8,864	12,748	8,684	8,689	8,700	8,661	8,495	100,049
Department of Health	3,980	4,136	4,377	4,164	4,150	5,151	4,065	4,140	4,188	4,120	4,148	46,619
Families and Children Administration	2,833	2,852	2,816	2,876	2,769	3,699	2,803	2,792	2,719	3,919	2,715	32,794
Department of the Treasury	3,226	2,534	2,578	2,551	2,516	3,384	2,453	2,520	2,511	2,598	2,540	29,412
All Other Agencies	20,856	20,278	20,521	20,707	20,970	27,198	20,647	20,398	20,396	23,439	20,325	235,734
<b>Total General Fund</b>	<b>\$97,887</b>	<b>\$96,788</b>	<b>\$100,608</b>	<b>\$100,760</b>	<b>\$99,634</b>	<b>\$135,068</b>	<b>\$99,025</b>	<b>\$98,909</b>	<b>\$98,959</b>	<b>\$106,499</b>	<b>\$98,243</b>	<b>\$1,132,378</b>
<b>Other State Funds</b>												
Department of Education	\$36	\$27	\$17	\$52	\$39	\$44	\$43	\$43	\$45	\$49	\$42	\$437
Department of Correction and Rehabilitation	-	22	104	77	69	66	24	38	46	8	-	454
General Court of Justice	6	4	234	374	96	69	11	6	33	43	10	886
Department of Health	921	991	887	978	1,012	1,124	910	992	878	887	858	10,439
Families and Children Administration	-	-	-	-	-	-	-	-	-	-	-	-
Department of the Treasury	312	280	274	278	286	372	272	275	280	269	275	3,173
All Other Agencies	5,359	5,813	5,180	4,647	4,649	6,257	4,825	4,599	4,558	4,678	4,421	54,986
<b>Total Other State Funds</b>	<b>\$6,633</b>	<b>\$7,137</b>	<b>\$6,696</b>	<b>\$6,406</b>	<b>\$6,151</b>	<b>\$7,933</b>	<b>\$6,084</b>	<b>\$5,954</b>	<b>\$5,841</b>	<b>\$5,934</b>	<b>\$5,606</b>	<b>\$70,375</b>
<b>Federal Funds</b>												
Department of Education	\$20,217	\$43,439	\$14,658	\$14,985	\$120,514	\$27,549	\$19,351	\$18,237	\$22,072	\$23,985	\$123,049	\$448,055
Department of Correction and Rehabilitation	1	2	19,402	849	22	149	1	1	1	-	-	20,429
General Court of Justice	-	-	6,458	14	-	4	-	-	-	-	-	6,476
Department of Health	4,057	5,980	9,041	4,215	4,094	4,935	4,118	4,194	4,498	4,403	4,561	54,097
Families and Children Administration	589	587	593	3,625	639	791	607	612	590	591	595	9,821
Department of the Treasury	-	-	-	2,460	36	4	-	-	4	2	-	2,506
All Other Agencies	6,048	6,014	21,544	17,478	6,360	8,230	6,257	6,210	6,262	6,433	6,346	97,183
<b>Total Federal Funds</b>	<b>\$30,913</b>	<b>\$56,023</b>	<b>\$71,696</b>	<b>\$43,627</b>	<b>\$131,664</b>	<b>\$41,663</b>	<b>\$30,334</b>	<b>\$29,255</b>	<b>\$33,428</b>	<b>\$35,413</b>	<b>\$134,551</b>	<b>\$638,567</b>
<b>Total Net Payroll from Payroll System</b>	<b>\$135,432</b>	<b>\$159,948</b>	<b>\$179,000</b>	<b>\$150,793</b>	<b>\$237,448</b>	<b>\$184,664</b>	<b>\$135,444</b>	<b>\$134,117</b>	<b>\$138,228</b>	<b>\$147,846</b>	<b>\$238,400</b>	<b>\$1,841,320</b>
Unreconciled Net Payroll (c)	(4,173)	470	(16,289)	17,602	(4,085)	8,280	1,583	518	1,021	(1,090)	2,284	6,120
<b>Total Net Payroll</b>	<b>\$131,260</b>	<b>\$160,418</b>	<b>\$162,711</b>	<b>\$168,394</b>	<b>\$233,364</b>	<b>\$192,944</b>	<b>\$137,027</b>	<b>\$134,635</b>	<b>\$139,249</b>	<b>\$146,756</b>	<b>\$240,684</b>	<b>\$1,847,440</b>

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.  
 (d) December payroll includes Christmas bonuses.

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 Central Government Headcount by Agency - Monthly Summary (a)

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May
<b>Central Government - RHUM Agencies (b)</b>											
Department of Education	40,734	41,911	42,905	42,998	43,746	46,081	44,004	44,126	44,582	44,859	45,026
Department of Correction and Rehabilitation	5,961	5,942	6,028	5,902	5,876	5,941	5,761	5,727	5,684	5,658	5,583
General Court of Justice	4,585	4,583	4,611	4,618	4,569	4,715	4,528	4,523	4,532	4,510	4,469
Department of Health	4,838	4,909	5,034	5,018	4,995	5,192	4,912	4,895	5,033	4,969	4,964
Families and Children Administration	1,875	1,881	1,875	1,897	1,857	1,929	1,836	1,838	1,816	1,810	1,801
Department of the Treasury	1,843	1,813	1,797	1,805	1,782	1,831	1,743	1,747	1,736	1,724	1,704
Department of Public Security	3,187	3,180	3,185	3,211	3,177	3,243	3,144	3,131	3,124	3,111	3,095
Administration for Socioeconomic Development of the Family	1,498	1,486	1,480	1,490	1,456	1,498	1,419	1,412	1,407	1,400	1,382
Department of Justice	1,447	1,440	1,441	1,440	1,496	1,550	1,490	1,478	1,491	1,489	1,497
Department of Labor and Human Resources	1,219	1,200	1,211	1,180	1,176	1,222	1,145	1,135	1,124	1,122	1,104
Department of Transportation and Public Works	1,526	1,517	1,526	1,485	1,461	1,513	1,437	1,420	1,393	1,398	1,356
Mental Health and Addiction Services Administration	852	844	847	845	831	854	814	808	802	793	782
Department of Natural Resources	1,096	1,088	1,096	1,090	1,084	1,131	1,078	1,075	1,066	1,078	1,048
Commonwealth Election Commission	618	597	635	573	564	609	552	554	555	548	538
Department of Sports and Recreation	422	422	417	411	407	417	401	396	394	403	395
Vocational Rehabilitation Administration	690	692	701	688	684	717	661	677	673	667	656
Department of the Family	476	478	477	474	476	478	461	453	455	451	449
Child Support Administration	388	388	381	388	378	404	372	369	368	367	366
Administration for Integral Development of Childhood	273	272	272	272	266	277	257	259	252	253	250
Public Housing Administration	448	449	448	448	442	445	440	433	432	430	429
Environmental Quality Board	245	240	238	238	238	242	239	239	238	235	247
Others	3,889	3,882	3,954	4,016	3,977	4,190	3,970	3,989	3,951	4,007	3,962
<b>Sub-Total</b>	<b>78,110</b>	<b>79,214</b>	<b>80,559</b>	<b>80,487</b>	<b>80,938</b>	<b>84,479</b>	<b>80,664</b>	<b>80,684</b>	<b>81,108</b>	<b>81,282</b>	<b>81,103</b>
Police Department	12,506	11,963	12,385	12,424	12,467	12,331	12,260	12,249	12,208	12,242	12,212
Pre-retired employees	(1,546)	(1,520)	(1,501)	(1,476)	(1,462)	(1,442)	(1,416)	(1,392)	(1,374)	(1,357)	(1,335)
<b>Total</b>	<b>89,070</b>	<b>89,657</b>	<b>91,443</b>	<b>91,435</b>	<b>91,943</b>	<b>95,368</b>	<b>91,508</b>	<b>91,541</b>	<b>91,942</b>	<b>92,167</b>	<b>91,980</b>

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 (\$)

	Jul	Aug	Sep	Oct (d)	Nov	Dec (e)	Jan	Feb	Mar	Apr	May (f)	YTD
<b>Police Payroll</b>												
Puerto Rico Police payroll	\$55,329	\$66,310	\$61,760	\$85,133	\$61,728	\$67,327	\$59,396	\$69,461	\$54,048	\$63,496	\$53,770	<b>\$697,756</b>
Variance to TSA Transfers (a)	(8,529)	11,648	(47)	(2,038)	15,842	(5,121)	(169)	(2,239)	1,730	2,479	50,803	<b>64,361</b>
<b>Total TSA transfer to Puerto Rico Police (b)</b>	<b>\$46,800</b>	<b>\$77,958</b>	<b>\$61,713</b>	<b>\$83,095</b>	<b>\$77,570</b>	<b>\$62,206</b>	<b>\$59,227</b>	<b>\$67,222</b>	<b>\$55,778</b>	<b>\$65,975</b>	<b>\$104,573</b>	<b>\$762,117</b>
<b>Police Headcount</b>												
Puerto Rico Police headcount (c)	<b>12,506</b>	<b>11,963</b>	<b>12,385</b>	<b>12,424</b>	<b>12,467</b>	<b>12,331</b>	<b>12,260</b>	<b>12,249</b>	<b>12,208</b>	<b>12,242</b>	<b>12,212</b>	
<b>Breakdown by employee Class</b>												
Regular	12,476	11,937	12,356	12,395	12,438	12,303	12,232	12,221	12,180	12,214	12,184	
Trust	30	26	29	29	29	28	28	28	28	28	28	
Transitory	—	—	—	—	—	—	—	—	—	—	—	
<b>Total</b>	<b>12,506</b>	<b>11,963</b>	<b>12,385</b>	<b>12,424</b>	<b>12,467</b>	<b>12,331</b>	<b>12,260</b>	<b>12,249</b>	<b>12,208</b>	<b>12,242</b>	<b>12,212</b>	

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) October payroll includes \$20M of hazard pay and \$3M of COVID-related "Premium Pay" incentives.

(e) December payroll includes \$7M for Christmas bonuses and \$4M for uniform reimbursements.

(f) The TSA transferred funds to cover June payroll at the end of May 2022. Three employees included within the Regular headcount are pending confirmation of employee

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

Figures in '000s (\$)

	Jul	Aug	Sep (b)	Oct	Nov	Dec (c)	Jan	Feb	Mar	Apr	May	YTD
<b>Environmental Quality Board</b>												
Environmental Quality Board payroll	\$800	\$808	\$1,070	\$795	\$795	\$960	\$801	\$800	\$791	\$788	\$796	\$9,203
<b>Total Environmental Quality Board payroll</b>	<b>\$800</b>	<b>\$808</b>	<b>\$1,070</b>	<b>\$795</b>	<b>\$795</b>	<b>\$960</b>	<b>\$801</b>	<b>\$800</b>	<b>\$791</b>	<b>\$788</b>	<b>\$796</b>	<b>\$9,203</b>

	Jul	Aug	Sep (b)	Oct	Nov	Dec (c)	Jan	Feb	Mar	Apr	May
<b>Environmental Quality Board Headcount</b>											
Environmental Quality Board headcount	245	240	238	238	238	242	239	239	238	235	247
Pre-retired employee (a)	(21)	(19)	(19)	(18)	(18)	(17)	(17)	(17)	(17)	(17)	(17)
<b>Total</b>	<b>224</b>	<b>221</b>	<b>219</b>	<b>220</b>	<b>220</b>	<b>225</b>	<b>222</b>	<b>222</b>	<b>221</b>	<b>218</b>	<b>230</b>

**Breakdown by employee Class**

Regular	209	207	206	205	205	209	207	206	205	204	211
Trust	8	8	7	9	9	9	9	9	9	8	8
Transitory	7	6	6	6	6	7	6	6	6	5	5
Probationary	-	-	-	-	-	-	-	1	1	1	6
<b>Total</b>	<b>224</b>	<b>221</b>	<b>219</b>	<b>220</b>	<b>220</b>	<b>225</b>	<b>222</b>	<b>222</b>	<b>221</b>	<b>218</b>	<b>230</b>

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 \$312k of \$2,000 per employee COVID-related "Premium Pay" incentives.

(c) December payroll includes the Central Government Christmas bonus.

**Puerto Rico Department of Treasury | AAFAF**  
**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		32,526	4,954	7,183	103	10,552	-	-	-	-	-	1	-	55,319
137	Department of Correction and Rehabilitation		4,258	1,101	6	9	-	211	-	-	-	-	-	-	5,585
071	Health Department		2,413	62	1,099	45	1,368	130	38	-	-	-	-	-	5,155
010	General Court of Justice		2,673	184	49	1,567	-	-	-	-	-	-	-	-	4,473
045	Public Security Department		2,293	274	91	61	2	115	1	1	-	-	-	-	2,838
123	Administration of Families and Children		1,509	240	40	13	1	-	-	-	-	-	-	-	1,803
024	Department of Finance		1,420	3	108	43	-	130	-	-	-	-	-	-	1,704
038	Justice Department		683	47	320	417	3	30	-	-	-	-	-	-	1,500
127	Administration of Socioeconomic Development of the Family		1,300	-	71	11	-	-	-	-	-	-	-	-	1,382
049	Department of Transportation and Public Works		920	309	41	17	-	47	-	15	8	-	-	-	1,357
067	Department of labor and human resources		940	17	41	1	-	75	-	16	15	-	-	-	1,105
133	Natural Resources Administration		903	1	56	20	-	68	-	-	-	-	-	-	1,048
095	Administration of Mental Health and Anti-Addiction Services		620	1	79	11	-	71	-	-	-	-	-	-	782
126	Vocational Rehabilitation Administration		602	38	1	16	-	-	-	-	-	-	-	-	657
078	Department of Housing		227	3	248	64	3	34	-	-	-	-	-	-	579
028	State Elections Commission		83	-	-	444	-	11	-	-	-	-	-	-	538
122	Secretariat of the Department of the Family		367	13	23	22	-	27	-	-	-	-	-	-	452
106	Public Housing Administration		380	7	12	30	-	-	-	-	-	-	-	-	429
018	Planning Board		120	-	250	17	-	20	-	-	1	-	-	-	408
087	Department of Recreation and Sports		233	1	6	26	2	127	-	-	-	-	-	-	395
124	Administration for the Support of Minors		325	4	-	37	-	-	-	-	-	-	-	-	366
312	Retirement Board of the Government of Puerto Rico		261	-	-	25	-	46	-	-	1	-	-	-	333
055	Agriculture department		193	5	7	4	-	41	-	8	3	-	-	-	261
189	Bureau of Forensic Sciences		176	31	34	7	-	12	-	-	-	-	-	-	260
311	Gaming Commission		161	-	1	18	61	7	6	1	1	-	-	-	256
241	Admin. for the Comprehensive Care and Development of Children (ACUDEN)		224	17	1	6	-	2	-	-	-	-	-	-	250
043	National Guard of Puerto Rico		127	95	11	5	-	8	-	-	-	1	-	-	247
015	Governor's Office		20	-	11	158	-	5	-	-	-	-	-	-	194
105	Industrial Commission		161	-	-	13	-	18	-	-	-	-	-	-	192
069	Department of Consumer Affairs		95	19	23	12	-	14	-	-	-	-	-	-	163
023	Department of State		89	13	5	9	27	10	2	-	-	-	-	-	155
082	Institute of Puerto Rican Culture		103	12	13	14	-	-	-	-	1	-	-	-	143
031	General Services Administration		82	5	11	31	-	10	-	-	-	-	-	-	139
016	Office of Management and Budget		80	1	-	28	-	30	-	-	-	-	-	-	139
298	Utility Regulatory Board		79	4	2	40	-	10	-	-	-	-	-	-	135
152	Office of the Procurator for the Elderly		68	6	41	4	2	-	-	1	1	-	-	1	124
075	Office of the Commissioner of Financial Institutions		57	7	-	9	-	-	-	-	-	-	-	-	73
022	Office of the Insurance Commissioner		49	3	-	14	-	6	-	-	-	-	-	-	72
030	Office of Administration and Transformation of Human Resources		63	1	-	5	-	-	-	1	-	-	-	-	70
329	Office of Socioeconomic Development		40	8	2	11	-	-	-	-	-	-	-	-	61
060	Office of the Citizen Procurator		15	1	-	42	-	-	-	-	-	-	-	-	58

**Puerto Rico Department of Treasury | AAFAF**  
**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)
153	Ombudsman for Persons with Disabilities of the Commonwealth of PR		41	1	1	7	-	-	-	1	-	-	-	-	51
096	Office of the Women's Advocate		17	1	22	6	1	-	-	-	-	-	-	-	47
271	Office of Information and Communication Technologies		29	2	-	14	-	-	-	-	-	-	-	-	45
139	Freedom of speech board		27	-	4	12	-	-	-	-	-	-	-	-	43
281	Office of the Electoral Comptroller		-	-	-	40	-	-	-	-	-	-	-	-	40
279	Public Service Appeals Commission		24	-	-	11	-	-	-	-	11	-	-	-	35
155	State Office of Historic Conservation		21	2	-	6	-	-	-	-	-	-	-	-	29
231	Office of the Patient Advocate		16	-	3	6	-	-	-	1	-	-	-	-	26
062	Cooperative Development Commission of Puerto Rico		12	5	-	6	-	3	-	-	-	-	-	-	26
226	Com Legislative Donation		1	-	-	16	-	-	-	-	-	-	-	-	17
068	Labor Relations Board		9	1	-	6	-	-	-	-	-	-	-	-	16
120	Office of the Veteran's Attorney of Puerto Rico		10	-	-	4	-	-	-	-	-	-	-	-	14
037	Civil Rights Commission		7	-	-	4	-	-	-	-	-	-	-	-	11
266	Office of Public Affairs		-	-	4	4	-	-	-	-	-	-	-	-	8
034	Commission of Investigation, Processing and Appeal		2	1	-	2	-	-	-	-	-	-	-	-	5
<b>Total</b>			<b>57,154</b>	<b>7,500</b>	<b>9,920</b>	<b>3,573</b>	<b>12,022</b>	<b>1,318</b>	<b>47</b>	<b>45</b>	<b>31</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>91,613</b>

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

**Puerto Rico Department of Treasury | AAFAP**  
**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		\$ 121,546	\$ 14,619	\$ 11,041	\$ 641	\$ 26,352	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1	\$ -	\$ 174,200
137	Department of Correction and Rehabilitation		6,903	1,692	9	30	-	276	-	-	-	-	-	-	8,910
071	Health Department		3,902	130	1,650	198	3,420	164	103	-	-	-	-	-	9,567
010	General Court of Justice		4,032	250	66	4,157	-	-	-	-	-	-	-	-	8,504
045	Public Security Department		3,423	503	107	214	0	145	2	4	-	-	-	-	4,397
123	Administration of Families and Children		2,737	460	66	45	2	-	-	-	-	-	-	-	3,310
024	Department of Finance		2,337	7	97	188	-	187	-	-	-	-	-	-	2,815
038	Justice Department		1,130	79	610	1,760	7	47	-	-	-	-	-	-	3,633
127	Administration of Socioeconomic Development of the Family		1,625	-	74	35	-	-	-	-	-	-	-	-	1,734
049	Department of Transportation and Public Works		1,146	592	42	58	-	56	-	45	31	-	-	-	1,970
067	Department of labor and human resources		1,457	31	57	4	-	97	-	48	67	-	-	-	1,762
133	Natural Resources Administration		1,457	2	64	59	-	95	-	-	-	-	-	-	1,677
095	Administration of Mental Health and Anti-Addiction Services		949	1	125	39	-	85	-	-	-	-	-	-	1,199
126	Vocational Rehabilitation Administration		1,025	66	1	56	-	-	-	-	-	-	-	-	1,148
078	Department of Housing		367	3	634	276	9	38	-	-	-	-	-	-	1,327
028	State Elections Commission		157	-	-	673	-	17	-	-	-	-	-	-	846
122	Secretariat of the Department of the Family		753	27	35	77	-	36	-	-	-	-	-	-	928
106	Public Housing Administration		893	16	20	115	-	-	-	-	-	-	-	-	1,044
018	Planning Board		225	-	488	71	-	27	-	-	3	-	-	-	815
087	Department of Recreation and Sports		325	3	11	86	2	134	-	-	-	-	-	-	562
124	Administration for the Support of Minors		444	6	-	127	-	-	-	-	-	-	-	-	577
312	Retirement Board of the Government of Puerto Rico		512	-	-	90	-	73	-	-	2	-	-	-	677
055	Agriculture department		307	7	8	16	-	56	-	26	14	-	-	-	435
189	Bureau of Forensic Sciences		373	48	46	22	-	20	-	-	-	-	-	-	510
311	Gaming Commission		313	-	1	53	85	6	8	4	3	-	-	-	473
241	Admin. for the Comprehensive Care and Development of Children (ACUDEN)		329	27	1	24	-	2	-	-	-	-	-	-	383
043	National Guard of Puerto Rico		205	151	15	20	-	11	-	-	-	1	-	-	403
015	Governor's Office		36	-	22	401	-	8	-	-	-	-	-	-	467
105	Industrial Commission		362	-	-	41	-	35	-	-	-	-	-	-	438
069	Department of Consumer Affairs		187	31	39	46	-	20	-	-	-	-	-	-	323
023	Department of State		170	19	7	31	7	13	1	-	-	-	-	-	248
082	Institute of Puerto Rican Culture		144	12	15	42	-	-	-	-	2	-	-	-	215
031	General Services Administration		123	9	16	108	-	15	-	-	-	-	-	-	270
016	Office of Management and Budget		215	3	-	101	-	66	-	-	-	-	-	-	383
298	Utility Regulatory Board		161	8	2	145	-	14	-	-	-	-	-	-	331
152	Office of the Procurator for the Elderly		99	12	59	10	1	-	-	3	3	-	-	6	193
075	Office of the Commissioner of Financial Institutions		172	21	-	40	-	-	-	-	-	-	-	-	233
022	Office of the Insurance Commissioner		116	6	-	53	-	14	-	-	-	-	-	-	189
030	Office of Administration and Transformation of Human Resources		113	1	-	22	-	-	-	2	-	-	-	-	139
329	Office of Socioeconomic Development		67	19	3	43	-	-	-	-	-	-	-	-	131
060	Office of the Citizen Procurator		21	1	-	75	-	-	-	-	-	-	-	-	96

**Puerto Rico Department of Treasury | AAFAP**  
**Net Payroll - Summary by Employee Class - RHUM agencies (actuals)**

Figures in '000s (\$)  
 Continues and Continued...

ID	Agency Name	Employee Class (a):											Total	
		R	P	T	C	I	X	N	B	F	G	D	A	
153	Ombudsman for Persons with Disabilities of the Commonwealth of PR	59	2	2	17	-	-	-	2	-	-	-	-	83
096	Office of the Women's Advocate	27	2	34	24	0	-	-	-	-	-	-	-	87
271	Office of Information and Communication Technologies	65	4	-	59	-	-	-	-	-	-	-	-	128
139	Freedom of speech board	42	-	5	37	-	-	-	-	-	-	-	-	84
281	Office of the Electoral Comptroller	-	-	-	115	-	-	-	-	-	-	-	-	115
279	Public Service Appeals Commission	43	-	-	51	-	-	-	-	-	-	-	-	95
155	State Office of Historic Conservation	55	6	-	18	-	-	-	-	-	-	-	-	79
231	Office of the Patient Advocate	26	-	6	13	-	-	-	3	-	-	-	-	47
062	Cooperative Development Commission of Puerto Rico	18	6	-	17	-	4	-	-	-	-	-	-	45
226	Com Legislative Donation	3	-	-	44	-	-	-	-	-	-	-	-	47
068	Labor Relations Board	16	2	-	14	-	-	-	-	-	-	-	-	32
120	Office of the Veteran's Attorney of Puerto Rico	16	-	-	12	-	-	-	-	-	-	-	-	28
037	Civil Rights Commission	14	-	-	14	-	-	-	-	-	-	-	-	28
266	Office of Public Affairs	-	-	13	13	-	-	-	-	-	-	-	-	26
034	Commission of Investigation, Processing and Appeal	4	1	-	6	-	-	-	-	-	-	-	-	11
<b>Total</b>		<b>\$161,246</b>	<b>\$18,885</b>	<b>\$15,492</b>	<b>\$10,745</b>	<b>\$29,886</b>	<b>\$1,762</b>	<b>\$113</b>	<b>\$137</b>	<b>\$126</b>	<b>\$1</b>	<b>\$1</b>	<b>\$6</b>	<b>\$238,400</b>

Source: DTPR, RHUM system

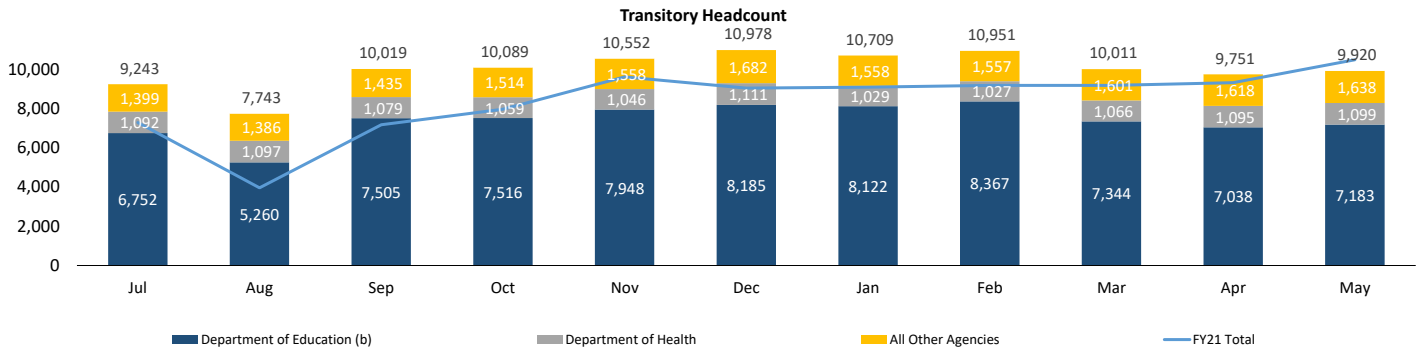
Footnotes:

(a) Note: See below table for corresponding employee classes for each employee class code:

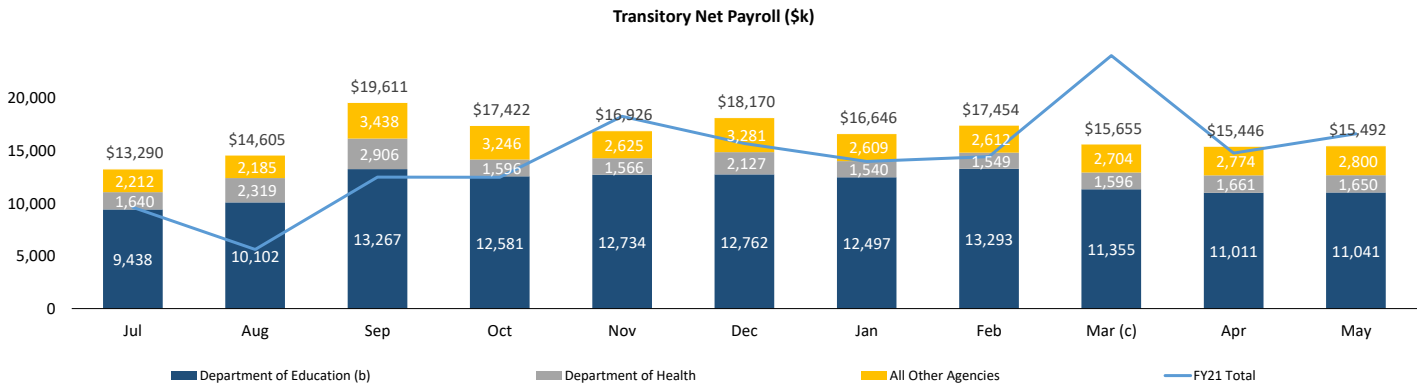
<u>Code</u>	<u>Employee Class</u>	<u>Code</u>	<u>Employee Class</u>
R	Regular	N	Contractor
P	Probationary	B	Trust with rights
T	Transitory	F	Trust with no rights
C	Trust	G	Temp
I	Irregular	D	Retired
X	Law Pre-Retirement 2015	A	Assignee



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



ID	Agency Name	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May
081	Department of Education (b)	6,752	5,260	7,505	7,516	7,948	8,185	8,122	8,367	7,344	7,038	7,183
071	Department of Health	1,092	1,097	1,079	1,059	1,046	1,111	1,029	1,027	1,066	1,095	1,099
	All Other Agencies	1,399	1,386	1,435	1,514	1,558	1,682	1,558	1,557	1,601	1,618	1,638
	<b>Total</b>	<b>9,243</b>	<b>7,743</b>	<b>10,019</b>	<b>10,089</b>	<b>10,552</b>	<b>10,978</b>	<b>10,709</b>	<b>10,951</b>	<b>10,011</b>	<b>9,751</b>	<b>9,920</b>



ID	Agency Name	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar (c)	Apr	May
081	Department of Education (b)	\$9,438	\$10,102	\$13,267	\$12,581	\$12,734	\$12,762	\$12,497	\$13,293	\$11,355	\$11,011	\$11,041
071	Department of Health	1,640	2,319	2,906	1,596	1,566	2,127	1,540	1,549	1,596	1,661	1,650
	All Other Agencies	2,212	2,185	3,438	3,246	2,625	3,281	2,609	2,612	2,704	2,774	2,800
	<b>Total</b>	<b>\$13,290</b>	<b>\$14,605</b>	<b>\$19,611</b>	<b>\$17,422</b>	<b>\$16,926</b>	<b>\$18,170</b>	<b>\$16,646</b>	<b>\$17,454</b>	<b>\$15,655</b>	<b>\$15,446</b>	<b>\$15,492</b>

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.
- (c) March FY21 increase in transitory employee payroll is due to a retroactive payment for DOE employees pertaining to FY19, FY20, and FY21.