



Requirement 2 (B)

GOVERNMENT OF PUERTO RICO

Department of the Treasury

*Payroll and Active Employee Count Report
For the month of September FY23 and Q1 FY23*

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Glossary

Term	Definition
DTPR	- Department of the Treasury of Puerto Rico also referred to as "Hacienda".
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.

Puerto Rico Department of Treasury | Hacienda
 Gross Payroll Summary - Central Government Agencies & Select Component Units (a)
 Figures in '000s (\$)

	July	August	Sep	Q1	YTD
Component Units (b)					
Puerto Rico State Insurance Fund Corporation ("Fondo")	\$ 14,466	\$ 9,937	\$9,937	\$ 34,340	\$ 34,340
Medical Services Administration ("ASEM")	6,427	7,395	8,052	21,874	21,874
Puerto Rico Public Buildings Authority ("PBA")	4,462	3,410	3,410	11,282	11,282
Puerto Rico Integrated Transit Authority ("PRITA")	2,145	3,057	3,262	8,464	8,464
Puerto Rico Ports Authority ("Ports")	2,282	1,976	3,395	7,652	7,652
Cardiovascular Center of Puerto Rico and the Caribbean ("Cardio")	1,678	3,334	3,334	8,346	8,346
Tourism Company of Puerto Rico ("Tourism")	817	851	1,002	2,669	2,669
Puerto Rico Administration for the Development of Agricultural Enterprises ("ADEA")	742	683	683	2,109	2,109
Puerto Rico Industrial Development Company ("PRIDCO")	889	642	642	2,173	2,173
Department of Economic Development and Commerce ("DDEC")	2,771	2,358	2,358	7,487	7,487
Fiscal Agency and Financial Advisory Authority ("AAFAF")	788	906	1,070	2,763	2,763
Health Insurance Administration ("ASES")	339	412	412	1,162	1,162
Puerto Rico Housing Finance Authority ("HFA")	745	715	738	2,198	2,198
Puerto Rico Convention Center District Authority ("CCDA")	87	72	118	277	277
Automobile Accident Compensation Administration ("ACAA")	2,058	1,940	1,940	5,939	5,939
Total Component Units	\$40,695	\$37,687	\$40,353	\$118,735	\$118,735
Central Government Agencies (c)					
Department of Education	\$127,721	\$142,129	\$185,694	\$455,544	\$455,544
Police Department	74,799	68,412	58,560	201,772	201,772
Department of Correction and Rehabilitation	18,519	18,571	19,916	57,007	57,007
General Court of Justice	15,890	15,318	29,191	60,399	60,399
Department of Health	14,547	15,077	15,319	44,943	44,943
Families and Children Administration	5,933	5,913	5,895	17,741	17,741
Department of the Treasury	4,317	4,149	4,136	12,602	12,602
Department of Public Security	18,962	19,275	20,098	58,334	58,334
Administration for Socioeconomic Development of the Family	3,187	9,819	3,161	16,167	16,167
Department of Justice	5,801	5,788	5,935	17,524	17,524
Department of Labor and Human Resources	3,248	3,270	3,342	9,860	9,860
Department of Transportation and Public Works	3,699	3,794	3,685	11,177	11,177
Mental Health and Addiction Services Administration	2,246	2,311	2,315	6,873	6,873
Department of Natural Resources	3,453	3,160	3,059	9,671	9,671
Commonwealth Election Commission	1,364	1,311	1,272	3,947	3,947
Department of Sports and Recreation	1,946	1,921	1,924	5,792	5,792
Vocational Rehabilitation Administration	1,977	2,086	1,969	6,031	6,031
Department of the Family	1,788	1,565	1,547	4,900	4,900
Child Support Administration	1,068	1,072	1,099	3,238	3,238
Administration for Integral Development of Childhood	700	714	737	2,151	2,151
Public Housing Administration	1,851	1,774	1,833	5,458	5,458
Environmental Quality Board	776	793	807	2,376	2,376
All Other Central Government Agencies	2,430	2,616	3,269	8,314	8,314
Unreconciled Payroll (d)	(16,094)	12,444	1,914	(1,736)	(1,736)
Total Central Government Agencies	\$300,128	\$343,283	\$376,677	\$1,020,087	\$1,020,087
Total	\$340,822	\$380,970	\$417,030	\$1,138,822	\$1,138,822

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 FY2023.
- (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.

Puerto Rico Department of Treasury | Hacienda
Headcount Summary - Central Government Agencies & Select Component Units (a)

Component Units (b)	July	Aug	Sep
Puerto Rico State Insurance Fund Corporation ("Fondo")	2,472	2,470	2,470
Medical Services Administration ("ASEM")	1,462	1,448	1,448
Puerto Rico Public Buildings Authority ("PBA")	1,462	1,449	1,445
Puerto Rico Integrated Transit Authority ("PRITA")	624	600	598
Puerto Rico Ports Authority ("Ports")	535	529	523
Cardiovascular Center of Puerto Rico and the Caribbean ("Cardio")	503	503	503
Tourism Company of Puerto Rico ("Tourism")	199	199	201
Puerto Rico Administration for the Development of Agricultural Enterprises ("ADEA")	338	308	308
Puerto Rico Industrial Development Company ("PRIDCO")	53	53	53
Department of Economic Development and Commerce ("DDEC")	514	508	508
Fiscal Agency and Financial Advisory Authority ("AAFAF")	107	106	105
Health Insurance Administration ("ASES")	74	73	73
Puerto Rico Housing Finance Authority ("HFA")	119	121	124
Puerto Rico Convention Center District Authority ("CCDA")	12	12	12
Automobile Accident Compensation Administration ("ACAA")	418	416	416
Total Component Units	8,892	8,795	8,787
Central Government Agencies (c)			
Department of Education	43,749	41,524	45,338
Police Department	11,989	11,971	11,906
Department of Correction and Rehabilitation	6,080	5,761	5,748
General Court of Justice	4,486	4,487	4,505
Department of Health	4,722	4,912	4,928
Families and Children Administration	1,804	1,793	1,792
Department of the Treasury	1,695	1,691	1,683
Department of Public Security	2,837	2,820	2,810
Administration for Socioeconomic Development of the Family	1,365	1,363	1,351
Department of Justice	1,484	1,480	1,503
Department of Labor and Human Resources	1,085	1,083	1,088
Department of Transportation and Public Works	1,327	1,326	1,311
Mental Health and Addiction Services Administration	780	789	787
Department of Natural Resources	1,071	1,035	1,021
Commonwealth Election Commission	529	520	516
Department of Sports and Recreation	393	390	386
Vocational Rehabilitation Administration	641	635	648
Department of the Family	449	443	440
Child Support Administration	368	368	375
Administration for Integral Development of Childhood	248	251	249
Public Housing Administration	424	422	424
Environmental Quality Board	235	236	239
All Other RHUM Agencies	3,653	3,721	4,462
(Pre-retired Employees) (d)	(1,237)	(1,209)	(1,249)
Total Central Government Agencies	90,177	87,812	92,261
Total	99,069	96,607	101,048

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.

Puerto Rico Department of Treasury | Hacienda
Net Payroll (a) Detail - Monthly Summary by fund type - RHUM Agencies (b)
Figures in '000s (\$)

	Jul	Aug	Sep	1Q	YTD
General Fund:					
081 Department of Education	\$60,220	\$62,107	\$67,402	\$189,729	\$189,729
137 Department of Correction and Rehabilitation	10,698	10,680	11,593	32,971	32,971
010 General Court of Justice	9,394	8,981	8,969	27,345	27,345
071 Department of Health	3,853	4,405	4,348	12,606	12,606
123 Families and Children Administration	2,697	2,675	2,654	8,026	8,026
024 Department of the Treasury	2,633	2,473	2,462	7,568	7,568
All Other Agencies	20,019	19,949	20,924	60,892	60,892
Total General Fund	\$109,514	\$111,271	\$118,351	\$339,137	\$339,137
Other State Funds					
081 Department of Education	\$64	\$29	\$23	\$116	\$116
137 Department of Correction and Rehabilitation	-	9	26	35	35
010 General Court of Justice	60	6	13,843	13,909	13,909
071 Department of Health	961	856	888	2,705	2,705
123 Families and Children Administration	-	-	-	-	-
024 Department of the Treasury	276	267	262	805	805
All Other Agencies	4,114	3,787	4,507	12,407	12,407
Total Other State Funds	\$5,476	\$4,953	\$19,548	\$29,977	\$29,977
Federal Funds					
081 Department of Education	\$27,636	\$37,563	\$77,020	\$142,219	\$142,219
137 Department of Correction and Rehabilitation	2	-	2	4	4
010 General Court of Justice	-	-	-	-	-
071 Department of Health	4,449	4,455	4,702	13,605	13,605
123 Families and Children Administration	659	654	646	1,959	1,959
024 Department of the Treasury	-	-	-	-	-
All Other Agencies	6,555	12,214	6,691	25,460	25,460
Total Federal Funds	\$39,300	\$54,885	\$89,061	\$183,247	\$183,247
Total Net Payroll from Payroll System	\$154,290	\$171,110	\$226,961	\$552,360	\$552,360
Unreconciled Net Payroll (c)	5,828	6,389	587	12,804	12,804
Total Net Payroll	\$160,118	\$177,499	\$227,548	\$565,164	\$565,164

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

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

Puerto Rico Department of Treasury | Hacienda
Central Government Headcount by Agency - Monthly Summary (a)

	Jul	Aug	Sep
Central Government - RHUM Agencies (b)			
Department of Education	43,749	41,524	45,338
Department of Correction and Rehabilitation	6,080	5,761	5,748
General Court of Justice	4,486	4,487	4,505
Department of Health	4,722	4,912	4,928
Families and Children Administration	1,804	1,793	1,792
Department of the Treasury	1,695	1,691	1,683
Department of Public Security	2,837	2,820	2,810
Administration for Socioeconomic Development of the Family	1,365	1,363	1,351
Department of Justice	1,484	1,480	1,503
Department of Labor and Human Resources	1,085	1,083	1,088
Department of Transportation and Public Works	1,327	1,326	1,311
Mental Health and Addiction Services Administration	780	789	787
Department of Natural Resources	1,071	1,035	1,021
Commonwealth Election Commission	529	520	516
Department of Sports and Recreation	393	390	386
Vocational Rehabilitation Administration	641	635	648
Department of the Family	449	443	440
Child Support Administration	368	368	375
Administration for Integral Development of Childhood	248	251	249
Public Housing Administration	424	422	424
Others including EQB	3,888	3,957	4,701
Environmental Quality Board	235	236	239
Others	3,653	3,721	4,462
Sub-Total	79,425	77,050	81,604
Police Department	11,989	11,971	11,906
Pre-retired employees	(1,237)	(1,209)	(1,249)
Total	90,177	87,812	92,261

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.

Puerto Rico Department of Treasury | Hacienda
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	\$ 70,592	\$58,409	\$ 61,414	\$190,415	\$190,415
Variance to TSA Transfers (a)	4,207	10,003	(2,853)	11,357	11,357
Total TSA transfer to Puerto Rico Police (b)	\$74,799	\$68,412	\$58,560	\$201,772	\$201,772
Police Headcount					
Puerto Rico Police headcount (c)	11,989	11,971	11,906		
Breakdown by employee Class					
Regular	11,958	11,941	11,876		
Trust	31	30	30		
Transitory	-	-	-		
Total	11,989	11,971	11,906		

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.

Puerto Rico Department of Treasury | Hacienda
 Environmental Quality Board Gross Payroll, Headcounts - Monthly Summary (actuals)
 Figures in '000s (\$)

	<u>Jul</u>	<u>Aug</u>	<u>Sep</u>	<u>1Q</u>	<u>YTD</u>
Environmental Quality Board					
Environmental Quality Board payroll	\$776	\$793	\$807	\$2,376	\$2,376
Total Environmental Quality Board payroll	\$776	\$793	\$807	\$2,376	\$2,376

	<u>Jul</u>	<u>Aug</u>	<u>Sep</u>
Environmental Quality Board Headcount			
Environmental Quality Board headcount	235	236	239
Pre-retired employee (a)	(16)	(13)	(16)
Total	219	223	223

	<u>Jul</u>	<u>Aug</u>	<u>Sep</u>
Breakdown by employee Class			
Regular	199	201	197
Trust	6	8	10
Transitory	6	6	7
Probationary	8	8	9
Total	219	223	223

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.

Puerto Rico Department of Treasury | Hacienda
 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)
81	081	Department of Education	29,322	2,698	8,890	104	9,944						-		50,958
137	137	Department of Correction and Rehabilitation	4,203	1,332	7	8		199					-		5,749
71	071	Health Department	2,343	15	1,122	42	1,511	116					-		5,149
10	010	General Court of Justice	2,619	265	39	1,582							-		4,505
45	045	Public Security Department	2,249	290	94	62		113	1	1			-		2,810
123	123	Administration of Families and Children	1,494	241	42	15							-		1,792
24	024	Department of Finance	1,404	6	109	42		122					-		1,683
38	038	Justice Department	665	46	346	419		27					-		1,503
127	127	Administration of Socioeconomic Development of the Family	1,275		64	12							-		1,351
49	049	Department of Transportation and Public Works	908	281	38	22		44		12	6		-		1,311
67	067	Department of labor and human resources	926	33	34			64		14	17		-		1,088
133	133	Natural Resources Administration	881	1	55	23		61					-		1,021
95	095	Administration of Mental Health and Anti-Addiction Services	610	1	96	9		71					-		787
126	126	Vocational Rehabilitation Administration	615	18	1	14							-		648
78	078	Department of Housing	220		323	46		31					-		620
28	028	State Elections Commission	84		1	421		10					-		516
122	122	Secretariat of the Department of the Family	358	11	22	22		27					-		440
106	106	Public Housing Administration	369	10	13	32							-		424
18	018	Planning Board	119		244	15	2	20			1		-		401
87	087	Department of Recreation and Sports	228		10	26	2	120					-		386
124	124	Administration for the Support of Minors	326	6		43							-		375
312	312	Retirement Board of the Government of Puerto Rico	252			24		45			1		-		322
189	189	Bureau of Forensic Sciences	175	29	43	7		12					-		266
55	055	Agriculture department	191	5	13	4		35		8	3		-		259
311	311	Gaming Commission	164	5	4	21	54	7			1		-		256
241	241	Admin. for the Comprehensive Care and Development of Children (ACUDEN)	219	19	1	8		2					-		249
43	043	National Guard of Puerto Rico	120	90	10	6		8				1	-		235
15	015	Governor's Office	20		10	163		5					-		198
105	105	Industrial Commission	158			15		17					-		190
69	069	Department of Consumer Affairs	97	20	20	13		14					-		164
31	031	General Services Administration	95	5	12	30		9					-		151
82	082	Institute of Puerto Rican Culture	103	11	15	15					2		-		146
16	016	Office of Management and Budget	78	1		35		27					-		141
298	298	Utility Regulatory Board	77	4	2	42		10					-		135
152	152	Office of the Procurator for the Elderly	65	6	42	4				1	1		-	1	120
23	023	Department of State	84	12	2	10		9					-		117
75	075	Office of the Commissioner of Financial Institutions	57	10		10							-		77
22	022	Office of the Insurance Commissioner	49	4	2	13		6					-		74
30	030	Office of Administration and Transformation of Human Resources	58	2		9				1			-		70
329	329	Office of Socioeconomic Development	43	3	2	10							-		58
60	060	Office of the Citizen Procurator	12	1	4	40							-		57

Puerto Rico Department of Treasury | Hacienda
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	153	Ombudsman for Persons with Disabilities of the Commonwealth of PR	39	1	5	4				1			-		50
271	271	Office of Information and Communication Technologies	28	5	1	15							-		49
96	096	Office of the Women's Advocate	16	1	21	5							-		43
281	281	Office of the Electoral Comptroller				41							-		41
139	139	Freedom of speech board	24	1	2	10							-		37
279	279	Public Service Appeals Commission	23			11							-		34
155	155	State Office of Historic Conservation	18	2	4	7							-		31
62	062	Cooperative Development Commission of Puerto Rico	12	5		7		2					-		26
231	231	Office of the Patient Advocate	16		3	5				1			-		25
226	226	Com Legislative Donation	1			16							-		17
68	068	Labor Relations Board	9	1		6							-		16
120	120	Office of the Veteran's Attorney of Puerto Rico	9			4							-		13
37	037	Civil Rights Commission	3		3	4							-		10
266	266	Office of Public Affairs			4	4							-		8
34	034	Commission of Investigation, Processing and Appeal	2	1		2							-		5
Total			53,535	5,498	11,775	3,579	11,513	1,233	1	39	32	1	-	1	87,207

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 | Hacienda
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
81	081	Department of Education	\$ 94,272	\$ 9,627	\$ 30,355	\$ 558	\$ 9,633	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 144,445
10	010	General Court of Justice	12,075	1,164	151	9,423	-	-	-	-	-	-	-	-	22,812
137	137	Department of Correction and Rehabilitation	8,681	2,637	11	32	-	258	-	-	-	-	-	-	11,620
71	071	Health Department	3,893	36	1,913	191	3,763	142	-	-	-	-	-	-	9,938
45	045	Public Security Department	4,139	502	116	212	-	144	2	4	-	-	-	-	5,119
38	038	Justice Department	1,091	76	662	1,763	-	45	-	-	-	-	-	-	3,636
123	123	Administration of Families and Children	2,710	470	73	47	-	-	-	-	-	-	-	-	3,300
24	024	Department of Finance	2,253	15	97	181	-	177	-	-	-	-	-	-	2,724
49	049	Department of Transportation and Public Works	1,115	520	39	83	-	54	-	35	21	-	-	-	1,867
67	067	Department of labor and human resources	1,472	64	49	-	-	80	-	53	63	-	-	-	1,780
78	078	Department of Housing	347	-	1,152	197	-	35	-	-	-	-	-	-	1,732
127	127	Administration of Socioeconomic Development of the Family	1,574	-	64	37	-	-	-	-	-	-	-	-	1,675
133	133	Natural Resources Administration	1,427	2	64	76	-	81	-	-	-	-	-	-	1,651
95	095	Administration of Mental Health and Anti-Addiction Services	954	6	189	34	-	85	-	-	-	-	-	-	1,268
126	126	Vocational Rehabilitation Administration	1,035	29	1	48	-	-	-	-	-	-	-	-	1,113
106	106	Public Housing Administration	899	22	24	132	-	-	-	-	-	-	-	-	1,077
122	122	Secretariat of the Department of the Family	728	25	33	76	-	36	-	-	-	-	-	-	898
18	018	Planning Board	232	-	475	63	2	27	-	-	4	-	-	-	802
28	028	State Elections Commission	128	-	2	640	-	13	-	-	-	-	-	-	782
312	312	Retirement Board of the Government of Puerto Rico	489	-	-	86	-	67	-	-	2	-	-	-	645
189	189	Bureau of Forensic Sciences	453	60	80	25	-	20	-	-	-	-	-	-	636
124	124	Administration for the Support of Minors	444	9	-	146	-	-	-	-	-	-	-	-	599
87	087	Department of Recreation and Sports	319	-	17	82	2	127	-	-	-	-	-	-	545
15	015	Governor's Office	36	-	22	418	-	8	-	-	-	-	-	-	485
311	311	Gaming Commission	314	9	7	68	72	6	-	-	3	-	-	-	479
105	105	Industrial Commission	367	-	-	54	-	34	-	-	-	-	-	-	455
55	055	Agriculture department	303	7	17	15	-	47	-	26	14	-	-	-	429
16	016	Office of Management and Budget	215	3	-	123	-	61	-	-	-	-	-	-	402
241	241	Admin. for the Comprehensive Care and Development of Children (ACUDEN)	342	29	1	26	-	2	-	-	-	-	-	-	401
43	043	National Guard of Puerto Rico	187	141	14	21	-	11	-	-	-	1	-	-	375
298	298	Utility Regulatory Board	152	8	2	154	-	14	-	-	-	-	-	-	330
69	069	Department of Consumer Affairs	188	32	32	46	-	20	-	-	-	-	-	-	318
31	031	General Services Administration	141	8	19	106	-	14	-	-	-	-	-	-	288
75	075	Office of the Commissioner of Financial Institutions	171	28	-	44	-	-	-	-	-	-	-	-	244
23	023	Department of State	150	17	2	38	-	12	-	-	-	-	-	-	219
82	082	Institute of Puerto Rican Culture	143	11	19	41	-	-	-	-	4	-	-	-	218
152	152	Office of the Procurator for the Elderly	92	12	63	10	-	-	-	3	3	-	-	6	189
22	022	Office of the Insurance Commissioner	115	9	3	47	-	14	-	-	-	-	-	-	188
30	030	Office of Administration and Transformation of Human Resources	103	4	-	33	-	-	-	2	-	-	-	-	142
271	271	Office of Information and Communication Technologies	62	9	1	61	-	-	-	-	-	-	-	-	133
281	281	Office of the Electoral Comptroller	-	-	-	121	-	-	-	-	-	-	-	-	121

Puerto Rico Department of Treasury | Hacienda
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
329	329	Office of Socioeconomic Development	74	7	3	35	-	-	-	-	-	-	-	-	119
60	060	Office of the Citizen Procurator	18	1	4	73	-	-	-	-	-	-	-	-	95
279	279	Public Service Appeals Commission	42	-	-	51	-	-	-	-	-	-	-	-	93
155	155	State Office of Historic Conservation	47	6	10	21	-	-	-	-	-	-	-	-	84
153	153	Ombudsman for Persons with Disabilities of the Commonwealth of PR	56	2	9	14	-	-	-	2	-	-	-	-	83
96	096	Office of the Women's Advocate	24	2	32	15	-	-	-	-	-	-	-	-	74
139	139	Freedom of speech board	37	2	2	29	-	-	-	-	-	-	-	-	70
231	231	Office of the Patient Advocate	26	-	5	12	-	-	-	3	-	-	-	-	47
226	226	Com Legislative Donation	3	-	-	44	-	-	-	-	-	-	-	-	47
62	062	Cooperative Development Commission of Puerto Rico	18	6	-	19	-	3	-	-	-	-	-	-	45
68	068	Labor Relations Board	18	2	-	15	-	-	-	-	-	-	-	-	35
37	037	Civil Rights Commission	6	-	6	14	-	-	-	-	-	-	-	-	26
120	120	Office of the Veteran's Attorney of Puerto Rico	14	-	-	12	-	-	-	-	-	-	-	-	26
266	266	Office of Public Affairs	-	-	13	13	-	-	-	-	-	-	-	-	26
34	034	Commission of Investigation, Processing and Appeal	4	1	-	6	-	-	-	-	-	-	-	-	11
Total			\$ 144,195	\$ 15,620	\$ 35,856	\$ 15,932	\$ 13,472	\$ 1,635	\$ 2	\$ 130	\$ 113	\$ 1	\$ -	\$ 6	\$ 226,961

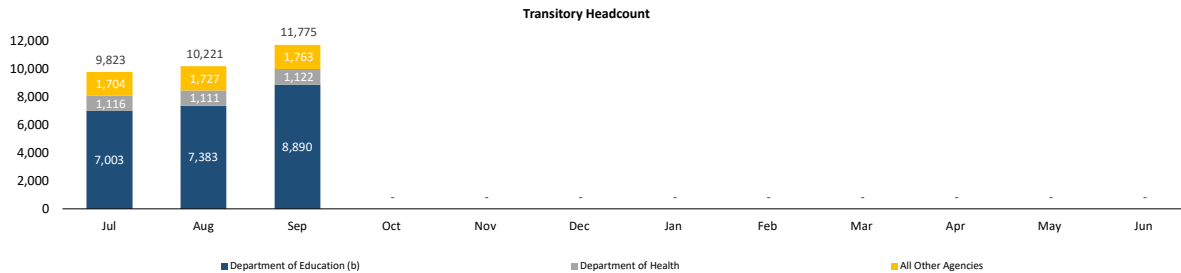
Source: DTPR, RHUM system

Footnotes:

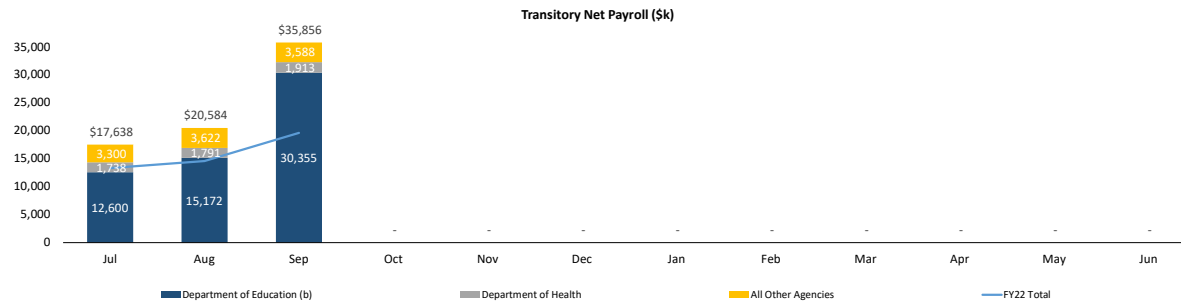
(a) Note: See below table for corresponding employee classes for each employee class code:

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

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



ID	Agency Name	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
081	Department of Education (b)	7,003	7,383	8,890	-	-	-	-	-	-	-	-	-
071	Department of Health	1,116	1,111	1,122	-	-	-	-	-	-	-	-	-
	All Other Agencies	1,704	1,727	1,763	-	-	-	-	-	-	-	-	-
	Total	9,823	10,221	11,775	-	-	-	-	-	-	-	-	-



ID	Agency Name	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
081	Department of Education (b)	\$12,600	\$15,172	\$30,355	-	-	-	-	-	-	-	-	-
071	Department of Health	1,738	1,791	1,913	-	-	-	-	-	-	-	-	-
	All Other Agencies	3,300	3,622	3,588	-	-	-	-	-	-	-	-	-
	Total	\$17,638	\$20,584	\$35,856	-	-	-	-	-	-	-	-	-

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.