



Requirement 2 (B)

GOVERNMENT OF PUERTO RICO

Department of the Treasury

*Payroll and Active Employee Count Report
For the month of November FY24*

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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.

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

Figures in '000s (\$)

	July	August	Sep	Oct	Nov	YTD
Component Units (b)						
Puerto Rico State Insurance Fund Corporation ("Fondo")	\$ 15,389	\$ 19,139	\$ 20,116	\$ 14,333	\$ 19,005	\$ 87,984
Medical Services Administration ("ASEM")	7,487	5,760	8,057	6,503	5,309	33,116
Puerto Rico Public Buildings Authority ("PBA")	4,726	4,880	7,534	4,737	5,712	27,590
Puerto Rico Integrated Transit Authority ("PRITA") *	2,672	2,232	2,232	2,232	2,232	11,602
Puerto Rico Ports Authority ("Ports")	1,822	1,921	3,882	2,236	2,036	11,897
Cardiovascular Center of Puerto Rico and the Caribbean ("Cardio") *	2,644	1,800	2,941	2,207	2,207	11,800
Tourism Company of Puerto Rico ("Tourism") *	898	853	1,076	835	835	4,497
Puerto Rico Administration for the Development of Agricultural Enterprises ("ADEA")	1,471	1,694	1,888	2,088	1,477	8,618
Puerto Rico Industrial Development Company ("PRIDCO") *	384	416	1,126	498	498	2,922
Department of Economic Development and Commerce ("DDEC") *	2,540	2,423	4,001	2,299	2,299	13,561
Fiscal Agency and Financial Advisory Authority ("AAFAF")	736	594	716	581	247	2,874
Health Insurance Administration ("ASES") *	290	420	372	345	345	1,772
Puerto Rico Housing Finance Authority ("HFA") *	902	710	874	823	823	4,132
Puerto Rico Convention Center District Authority ("CCDA")	113	66	145	89	78	491
Automobile Accident Compensation Administration ("ACAA")	2,303	1,433	1,706	1,557	2,272	9,271
Total Component Units	\$ 44,378	\$ 44,341	\$ 56,668	\$ 41,364	\$ 45,375	\$ 232,126
Central Government Agencies (c)						
Department of Education	\$ 145,723	\$ 193,866	\$ 135,988	\$ 137,106	\$ 256,316	\$ 868,999
Police Department	52,745	61,682	61,808	63,432	78,097	317,763
Department of Correction and Rehabilitation	23,484	19,672	20,210	20,468	25,878	109,712
General Court of Justice	15,170	18,106	16,705	17,584	21,496	89,062
Department of Health	16,515	17,161	17,270	18,270	21,556	90,771
Families and Children Administration	6,223	9,978	6,648	6,682	8,268	37,800
Department of the Treasury	5,133	4,741	4,670	4,889	7,374	26,807
Department of Public Security	11,453	11,221	11,482	11,464	29,181	74,801
Administration for Socioeconomic Development of the Family	3,761	6,357	3,671	3,765	5,010	22,565
Department of Justice	7,982	6,501	6,511	6,625	7,905	35,525
Department of Labor and Human Resources	3,434	3,397	3,413	3,450	4,395	18,090
Department of Transportation and Public Works	3,715	3,709	3,686	3,681	4,848	19,639
Mental Health and Addiction Services Administration	2,320	2,464	2,428	2,396	2,993	12,601
Department of Natural Resources	3,392	3,310	3,283	3,445	4,198	17,627
Commonwealth Election Commission	1,223	1,236	1,302	1,282	1,718	6,761
Department of Sports and Recreation	1,240	1,263	1,253	1,370	3,324	8,449
Vocational Rehabilitation Administration	2,051	2,121	2,063	2,086	2,631	10,952
Department of the Family	1,629	1,623	2,215	1,620	2,020	9,107
Child Support Administration	1,429	2,093	1,335	1,328	1,678	7,864
Administration for Integral Development of Childhood	761	795	1,244	891	1,072	4,763
Public Housing Administration	1,743	1,746	1,807	1,828	2,189	9,313
Environmental Quality Board	925	938	959	951	938	4,712
All Other Central Government Agencies	15,660	15,922	15,777	15,883	3,478	66,719
Unreconciled Payroll (d)	(6,381)	(8,625)	(2,790)	(3,806)	(3,435)	(25,036)
Total Central Government Agencies	\$ 321,334	\$ 381,276	\$ 322,938	\$ 326,688	\$ 493,129	\$ 1,845,365
Total	\$ 365,712	\$ 425,617	\$ 379,606	\$ 368,052	\$ 538,504	\$ 2,077,491

Notes:

* When the current month data is not available, previous month data is used.

Refer to the next page for footnote reference descriptions.

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Gross Payroll Summary - 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.
- (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)	July	Aug	Sep	Oct	Nov
Puerto Rico State Insurance Fund Corporation ("Fondo")	2,478	2,453	2,450	2,446	2,436
Medical Services Administration ("ASEM")	1,427	1,425	1,422	1,426	1,432
Puerto Rico Public Buildings Authority ("PBA")	1,378	1,365	1,359	1,352	1,348
Puerto Rico Integrated Transit Authority ("PRITA") *	627	622	622	622	622
Puerto Rico Ports Authority ("Ports")	456	454	453	453	447
Cardiovascular Center of Puerto Rico and the Caribbean ("Cardio") *	492	497	504	506	506
Tourism Company of Puerto Rico ("Tourism") *	195	196	199	200	200
Puerto Rico Administration for the Development of Agricultural Enterprises ("ADEA")	323	327	326	330	327
Puerto Rico Industrial Development Company ("PRIDCO")	52	52	52	51	51
Department of Economic Development and Commerce ("DDEC")	518	513	515	515	520
Fiscal Agency and Financial Advisory Authority ("AAFAF")	98	98	97	97	95
Health Insurance Administration ("ASES")	67	66	66	65	64
Puerto Rico Housing Finance Authority ("HFA")	130	131	131	131	132
Puerto Rico Convention Center District Authority ("CCDA")	12	12	12	12	12
Automobile Accident Compensation Administration ("ACAA")	403	399	397	397	398
Total Component Units	8,656	8,610	8,605	8,603	8,590
Central Government Agencies (c)					
Department of Education	43,749	45,283	44,383	50,816	48,632
Police Department	11,570	11,495	11,467	11,421	11,402
Department of Correction and Rehabilitation	6,080	5,753	5,819	5,755	6,095
General Court of Justice	4,486	4,493	4,493	4,567	4,665
Department of Health	4,722	4,999	5,136	5,548	5,486
Families and Children Administration	1,804	1,889	1,888	1,909	1,962
Department of the Treasury	1,695	1,638	1,633	1,627	1,659
Department of Public Security	2,837	3,470	3,530	3,533	3,578
Administration for Socioeconomic Development of the Family	1,365	1,334	1,351	1,384	1,425
Department of Justice	1,484	1,475	1,460	1,508	1,559
Department of Labor and Human Resources	1,085	1,024	1,022	1,032	1,057
Department of Transportation and Public Works	1,327	1,223	1,206	1,208	1,260
Mental Health and Addiction Services Administration	780	739	725	731	745
Department of Natural Resources	1,071	1,022	1,019	1,030	1,052
Commonwealth Election Commission	529	484	492	482	516
Department of Sports and Recreation	393	473	478	484	488
Vocational Rehabilitation Administration	641	628	630	635	643
Department of the Family	449	440	439	437	443
Child Support Administration	368	399	397	395	398
Administration for Integral Development of Childhood	248	246	247	250	262
Public Housing Administration	424	400	400	404	410
Environmental Quality Board	234	232	237	234	237
All Other RHUM Agencies	6,893	4,283	4,285	4,329	4,440
(Pre-retired Employees) (d)	(1,033)	(1,010)	(977)	(962)	(946)
Total Central Government Agencies	93,201	92,412	91,760	98,757	97,468
Total	101,857	101,022	100,365	107,360	106,058

Notes:

* When the current month data is not available, previous month data is used.

Refer to the next page for footnote reference descriptions.

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Headcount Summary - 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.
- (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 (\$)

	July	Aug	Sep	Oct	Nov (d)	YTD
General Fund:						
Department of Education	\$ 56,737	\$ 57,551	\$ 58,913	\$ 59,151	\$ 83,378	\$ 315,730
Department of Correction and Rehabilitation	14,338	11,280	11,649	11,692	16,797	65,756
General Court of Justice	8,837	10,875	9,827	9,909	14,109	53,557
Department of Health	4,607	5,200	4,830	4,939	6,879	26,456
Families and Children Administration	2,841	2,963	3,056	2,790	3,894	15,544
Department of the Treasury	3,292	2,892	2,871	3,063	5,229	17,347
All Other Agencies	24,369	23,123	23,629	23,154	33,121	127,396
Total General Fund	\$ 115,022	\$ 113,884	\$ 114,775	\$ 114,697	\$ 163,407	\$ 621,786
Other State Funds						
Department of Education	\$ 70	\$ 32	\$ 22	\$ 34	\$ 56	\$ 214
Department of Correction and Rehabilitation	-	-	53	129	61	242
General Court of Justice	-	-	-	644	289	932
Department of Health	839	970	928	1,059	1,220	5,016
Families and Children Administration	-	-	-	-	-	-
Department of the Treasury	311	281	280	279	574	1,725
All Other Agencies	4,591	4,664	4,877	4,877	6,867	25,877
Total Other State Funds	\$ 5,812	\$ 5,947	\$ 6,160	\$ 7,022	\$ 9,066	\$ 34,007
Federal Funds						
Department of Education	\$ 44,714	\$ 84,695	\$ 35,100	\$ 35,429	\$ 110,993	\$ 310,931
Department of Correction and Rehabilitation	-	-	-	-	-	-
General Court of Justice	-	-	-	-	-	-
Department of Health	5,316	5,167	5,543	6,198	7,185	29,409
Families and Children Administration	731	4,261	747	1,047	1,491	8,277
Department of the Treasury	-	-	-	-	-	-
All Other Agencies	7,651	10,994	7,937	7,778	10,842	45,203
Total Federal Funds	\$ 58,411	\$ 105,117	\$ 49,327	\$ 50,452	\$ 130,512	\$ 393,819
Total Net Payroll from Payroll System	\$ 179,245	\$ 224,948	\$ 170,262	\$ 172,171	\$ 302,985	\$ 1,049,612
Unreconciled Net Payroll (c)	1,109	(302)	(217)	1,190	(999)	782
Total Net Payroll	\$ 180,354	\$ 224,646	\$ 170,045	\$ 173,362	\$ 301,986	\$ 1,050,393

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 payroll is processed centrally.

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

(d) November 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	43,749	45,283	44,383	50,816	48,632
Department of Correction and Rehabilitation	6,080	5,753	5,819	5,755	6,095
General Court of Justice	4,486	4,493	4,493	4,567	4,665
Department of Health	4,722	4,999	5,136	5,548	5,486
Families and Children Administration	1,804	1,889	1,888	1,909	1,962
Department of the Treasury	1,695	1,638	1,633	1,627	1,659
Department of Public Security	2,837	3,470	3,530	3,533	3,578
Administration for Socioeconomic Development of the Family	1,365	1,334	1,351	1,384	1,425
Department of Justice	1,484	1,475	1,460	1,508	1,559
Department of Labor and Human Resources	1,085	1,024	1,022	1,032	1,057
Department of Transportation and Public Works	1,327	1,223	1,206	1,208	1,260
Mental Health and Addiction Services Administration	780	739	725	731	745
Department of Natural Resources	1,071	1,022	1,019	1,030	1,052
Commonwealth Election Commission	529	484	492	482	516
Department of Sports and Recreation	393	473	478	484	488
Vocational Rehabilitation Administration	641	628	630	635	643
Department of the Family	449	440	439	437	443
Child Support Administration	368	399	397	395	398
Administration for Integral Development of Childhood	248	246	247	250	262
Public Housing Administration	424	400	400	404	410
Others including EQB	7,127	4,515	4,522	4,563	4,677
<i>Environmental Quality Board</i>	234	232	237	234	237
<i>Others</i>	6,893	4,283	4,285	4,329	4,440
Sub-Total	82,664	81,927	81,270	88,298	87,012
Police Department	11,570	11,495	11,467	11,421	11,402
Pre-retired employees	(1,033)	(1,010)	(977)	(962)	(946)
Total	93,201	92,412	91,760	98,757	97,468

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 (\$)

	July	Aug	Sep	Oct	Nov	YTD
Environmental Quality Board						
Environmental Quality Board payroll	\$ 925	\$ 938	\$ 959	\$ 951	\$ 938	\$ 4,712
Total Environmental Quality Board payroll	\$ 925	\$ 938	\$ 959	\$ 951	\$ 938	\$ 4,712

	July	Aug	Sep	Oct	Nov
Environmental Quality Board Headcount					
Environmental Quality Board headcount	234	232	237	234	237
Pre-retired employee (a)	(15)	(13)	(13)	(13)	(13)
Total	219	219	224	221	224

Breakdown by employee Class

Regular	201	201	203	199	198
Trust	10	10	10	10	10
Transitory	6	6	4	4	4
Probationary	2	2	7	8	12
Total	219	219	224	221	224

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.

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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	\$ 57,630	\$ 60,857	\$ 60,793	\$ 62,405	\$ 72,585	\$ 314,270
Variance to TSA Transfers (a)	(4,886)	825	1,015	1,027	5,512	3,493
Total TSA transfer to Puerto Rico Police (b)	\$ 52,745	\$ 61,682	\$ 61,808	\$ 63,432	\$ 78,097	\$ 317,763

Police Headcount

Puerto Rico Police headcount (c)	11,570	11,495	11,467	11,421	11,402
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Breakdown by employee Class

Regular	11,539	11,464	11,436	11,390	11,371
Trust	31	31	31	31	31
Transitory	-	-	-	-	-
Total	11,570	11,495	11,467	11,421	11,402

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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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		29,153	3,452	10,142	126	13,132	-	-	1	-	-	-	-	56,006
137	Department of Correction and Rehabilitation		4,156	1,761	24	9	-	155	-	-	-	-	-	-	6,105
071	Health Department		2,238	12	1,388	45	1,887	81	-	-	-	-	-	-	5,651
010	General Court of Justice		2,684	289	60	1,631	-	-	1	-	-	-	-	-	4,665
045	Public Security Department		2,634	628	153	70	-	92	-	1	-	-	-	-	3,578
123	Administration of Families and Children		1,648	118	182	15	-	-	-	-	-	-	-	-	1,963
024	Department of Finance		1,368	39	108	44	-	100	-	-	-	-	-	-	1,659
038	Justice Department		664	33	433	411	-	19	-	-	-	-	-	-	1,560
127	Administration of Socioeconomic Development of the Family		1,214	15	186	10	-	-	-	-	-	-	-	-	1,425
049	Department of Transportation and Public Works		912	230	40	31	-	35	-	7	5	-	-	-	1,260
067	Department of labor and human resources		900	57	27	-	-	46	-	12	15	-	-	-	1,057
133	Natural Resources Administration		896	24	57	29	-	46	-	-	-	-	-	-	1,052
095	Administration of Mental Health and Anti-Addiction Services		580	7	98	7	-	53	-	-	-	-	-	-	745
126	Vocational Rehabilitation Administration		607	17	4	17	-	-	-	-	-	-	-	-	645
078	Department of Housing		201	1	401	89	-	24	-	-	-	-	-	-	716
028	State Elections Commission		82	2	3	424	-	5	-	-	-	-	-	-	516
122	Secretariat of the Department of the Family		359	20	21	25	-	18	-	-	-	-	-	-	443
106	Public Housing Administration		357	16	6	31	-	-	-	-	-	-	-	-	410
018	Planning Board		121	5	229	14	-	16	-	-	1	-	-	-	386
087	Department of Recreation and Sports		264	-	103	23	-	96	-	-	1	-	1	-	488
124	Administration for the Support of Minors		329	24	2	43	-	-	-	-	-	-	-	-	398
312	Retirement Board of the Government of Puerto Rico		247	-	-	28	-	35	-	-	2	-	-	-	312
189	Bureau of Forensic Sciences		-	-	-	-	-	-	-	-	-	-	-	-	-
055	Agriculture department		195	-	12	6	-	25	-	4	2	-	-	-	244
311	Gaming Commission		163	14	7	23	53	6	-	1	1	-	-	-	268
241	Admin. for the Comprehensive Care and Development of Children (ACUDEN)		220	26	3	12	-	2	-	-	-	-	-	-	263

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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)
043	National Guard of Puerto Rico		125	100	34	7	-	5	-	-	-	1	-	-	272
015	Governor's Office		19	-	14	168	-	5	-	-	-	-	-	-	206
105	Industrial Commission		158	-	-	18	-	15	-	-	-	-	-	-	191
069	Department of Consumer Affairs		104	21	17	12	-	9	-	-	-	-	-	-	163
031	General Services Administration		91	7	19	29	-	6	-	19	-	-	-	-	152
082	Institute of Puerto Rican Culture		101	14	15	16	-	-	-	-	1	-	-	-	147
016	Office of Management and Budget		79	6	-	40	-	21	-	-	-	-	-	-	146
298	Utility Regulatory Board		79	4	2	43	-	5	-	1	-	-	-	-	134
152	Office of the Procurator for the Elderly		65	7	48	3	-	-	-	1	1	-	-	1	126
023	Department of State		94	-	20	11	63	6	-	-	-	-	-	-	194
075	Office of the Commissioner of Financial Institutions		53	17	-	11	-	-	-	-	-	-	-	-	81
022	Office of the Insurance Commissioner		54	5	-	16	-	6	-	-	-	-	-	-	81
030	Office of Administration and Transformation of Human Resources		61	2	-	10	-	-	-	1	-	-	-	-	74
329	Office of Socioeconomic Development		41	2	3	11	-	-	-	-	-	-	-	-	57
060	Office of the Citizen Procurator		44	5	1	11	-	-	-	-	-	-	-	-	61
153	Ombudsman for Persons with Disabilities of the Commonwealth of PR		39	-	9	4	-	-	-	1	-	-	-	-	53
271	Office of Information and Communication Technologies		25	3	-	25	-	-	-	-	-	-	-	-	53
096	Office of the Women's Advocate		17	1	23	2	-	-	-	3	2	-	-	-	48
281	Office of the Electoral Comptroller		-	-	-	43	-	-	-	-	2	-	-	-	45
139	Freedom of speech board		29	1	5	10	-	-	-	-	-	-	-	-	45
279	Public Service Appeals Commission		20	-	-	12	-	-	-	-	-	-	-	-	32
155	State Office of Historic Conservation		18	2	5	7	-	-	-	-	-	-	-	-	32
062	Cooperative Development Commission of Puerto Rico		11	5	-	8	-	1	-	-	-	-	-	-	25
231	Office of the Patient Advocate		15	-	7	8	-	-	-	1	-	-	-	-	31
226	Com Legislative Donation		1	-	-	15	-	-	-	-	-	-	-	-	16
068	Labor Relations Board		9	-	-	7	-	-	-	-	-	-	-	-	16
120	Office of the Veteran's Attorney of Puerto Rico		8	-	-	4	-	-	-	-	-	-	-	-	12
037	Civil Rights Commission		3	-	3	4	-	-	-	-	-	-	-	-	10
266	Office of Public Affairs		-	-	4	4	-	-	-	-	-	-	-	-	8
034	Commission of Investigation, Processing and Appeal		1	1	-	2	-	-	-	-	-	-	-	-	4
Total			53,556	6,993	13,918	3,724	15,135	933	1	34	33	1	1	1	94,330

Source: DTPR, RHUM system

Footnotes:

- (a) 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>
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
081	Department of Education		121,436,357	14,897,763	38,548,445	779,780	18,763,247	-	-	1,602	-	-	-	-	194,427,194
010	General Court of Justice		7,130,814	723,533	141,771	6,398,130	-	-	3,138	-	-	-	-	-	14,397,385
137	Department of Correction and Rehabilitation		11,891,547	4,663,957	65,618	38,945	896	196,548	-	-	-	-	-	-	16,857,510
071	Health Department		6,224,589	39,095	3,856,534	251,577	4,815,267	97,563	-	-	-	-	-	-	15,284,625
045	Public Security Department		7,011,776	1,689,169	412,831	304,169	-	115,312	-	4,497	-	-	-	-	9,537,755
038	Justice Department		1,848,419	98,007	1,275,301	2,102,558	-	30,547	-	-	-	-	-	-	5,354,831
123	Administration of Families and Children		4,532,115	336,129	456,157	61,458	-	-	-	-	-	-	-	-	5,385,859
024	Department of Finance		4,887,514	171,394	331,799	267,139	-	144,458	-	-	-	-	-	-	5,802,305
049	Department of Transportation and Public Works		2,039,919	574,514	94,527	158,970	-	41,248	-	31,506	23,747	-	-	-	2,964,432
067	Department of labor and human resources		2,360,052	155,081	72,472	-	-	57,570	-	48,875	70,765	-	-	-	2,764,815
078	Department of Housing		560,694	2,819	1,651,600	507,845	-	27,308	-	-	-	-	-	-	2,750,267
127	Administration of Socioeconomic Development of the Family		2,878,371	36,785	358,947	36,736	-	-	-	-	-	-	-	-	3,310,838
133	Natural Resources Administration		2,265,808	44,296	142,085	121,555	-	62,453	-	-	-	-	-	-	2,636,197
095	Administration of Mental Health and Anti-Addiction Services		1,498,200	22,876	277,527	36,127	-	60,152	-	-	-	-	-	-	1,894,883
126	Vocational Rehabilitation Administration		1,591,890	43,528	8,945	71,796	-	-	-	-	-	-	-	-	1,716,159
106	Public Housing Administration		1,168,749	51,025	13,531	149,974	-	-	-	-	-	-	-	-	1,383,278
122	Secretariat of the Department of the Family		1,064,066	57,624	51,343	108,923	-	25,852	-	-	-	-	-	-	1,307,808
018	Planning Board		382,419	17,903	614,907	61,715	-	20,592	-	-	4,413	-	-	-	1,101,949
028	State Elections Commission		191,199	4,651	3,554	991,929	-	6,750	-	-	-	-	-	-	1,198,083
312	Retirement Board of the Government of Puerto Rico		711,420	-	-	123,961	-	50,207	-	-	7,560	-	-	-	893,149
189	Bureau of Forensic Sciences		-	-	-	-	-	-	-	-	-	-	-	-	-
124	Administration for the Support of Minors		838,623	61,077	4,948	174,995	-	-	-	-	-	-	-	-	1,079,643
087	Department of Recreation and Sports		677,821	-	246,810	85,049	1,791	97,057	-	-	3,846	-	2,223	-	1,114,596
015	Governor's Office		51,626	-	37,980	568,240	-	8,027	-	-	-	-	-	-	665,873
311	Gaming Commission		607,757	31,364	15,349	89,099	98,339	5,748	-	8,798	5,912	-	-	-	862,367
105	Industrial Commission		507,056	-	-	73,398	-	29,267	-	-	-	-	-	-	609,722
055	Agriculture department		524,336	-	31,607	24,695	-	32,419	-	15,283	10,520	-	-	-	638,860
016	Office of Management and Budget		286,953	21,955	-	175,351	-	45,217	-	-	-	-	-	-	529,476
241	Admin. for the Comprehensive Care and Development of Children (ACUDEN)		573,989	68,313	5,676	46,138	-	2,200	-	-	-	-	-	-	696,316

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
043	National Guard of Puerto Rico		325,433	265,118	98,602	25,324	-	7,188	-	-	-	2,693	-	-	724,358
298	Utility Regulatory Board		240,678	14,344	3,331	184,058	-	5,931	-	5,283	-	-	-	-	453,625
069	Department of Consumer Affairs		316,294	59,557	57,354	47,097	-	12,323	-	-	-	-	-	-	492,625
031	General Services Administration		232,966	20,999	48,101	123,292	-	8,534	-	-	-	-	-	-	433,892
075	Office of the Commissioner of Financial Institutions		215,021	53,483	-	60,678	-	-	-	-	-	-	-	-	329,182
023	Department of State		241,245	-	47,229	42,962	11,121	8,394	-	-	-	-	-	-	350,951
082	Institute of Puerto Rican Culture		263,784	33,810	30,184	57,406	-	-	-	-	3,641	-	-	-	388,824
152	Office of the Procurator for the Elderly		164,047	23,330	107,850	10,317	-	-	-	3,973	3,817	-	-	6,442	319,777
022	Office of the Insurance Commissioner		176,132	17,442	-	68,566	-	14,045	-	-	-	-	-	-	276,186
030	Office of Administration and Transformation of Human Resources		180,357	6,917	-	43,598	-	-	-	3,054	-	-	-	-	233,926
271	Office of Information and Communication Technologies		97,013	9,241	-	110,607	-	-	-	-	-	-	-	-	216,861
281	Office of the Electoral Comptroller		-	-	-	65,253	-	-	-	2,363	108,658	-	-	-	176,274
329	Office of Socioeconomic Development		113,988	6,026	9,185	44,094	-	-	-	-	-	-	-	-	173,294
060	Office of the Citizen Procurator		109,097	11,332	2,318	39,408	-	-	-	-	-	-	-	-	162,155
279	Public Service Appeals Commission		62,434	-	-	66,592	-	-	-	-	-	-	-	-	129,027
155	State Office of Historic Conservation		80,406	9,818	17,226	28,615	-	-	-	-	-	-	-	-	136,066
153	Ombudsman for Persons with Disabilities of the Commonwealth of PR		96,399	-	28,501	18,403	-	-	-	3,685	-	-	-	-	146,988
096	Office of the Women's Advocate		47,086	3,473	60,173	15,053	-	-	-	8,430	9,484	-	-	-	143,699
139	Freedom of speech board		92,907	2,256	11,099	37,303	-	-	-	-	-	-	-	-	143,566
231	Office of the Patient Advocate		42,539	-	13,628	17,764	-	-	-	4,013	-	-	-	-	77,944
226	Com Legislative Donation		5,030	-	-	75,924	-	-	-	-	-	-	-	-	80,954
062	Cooperative Development Commission of Puerto Rico		25,669	13,595	-	24,745	-	1,427	-	-	-	-	-	-	65,436
068	Labor Relations Board		25,034	-	-	19,940	-	-	-	-	-	-	-	-	44,974
037	Civil Rights Commission		8,691	-	6,486	16,064	-	-	-	-	-	-	-	-	31,241
120	Office of the Veteran's Attorney of Puerto Rico		21,212	-	-	14,274	-	-	-	-	-	-	-	-	35,486
266	Office of Public Affairs		-	-	15,833	16,384	-	-	-	-	-	-	-	-	32,217
034	Commission of Investigation, Processing and Appeal		5,155	2,038	-	12,051	-	-	-	-	-	-	-	-	19,244
Total			188,932,694	24,365,640	49,277,363	15,096,027	23,690,661	1,214,336	3,138	141,363	252,365	2,693	2,223	6,442	302,984,945

Source: DTPR, RHUM system

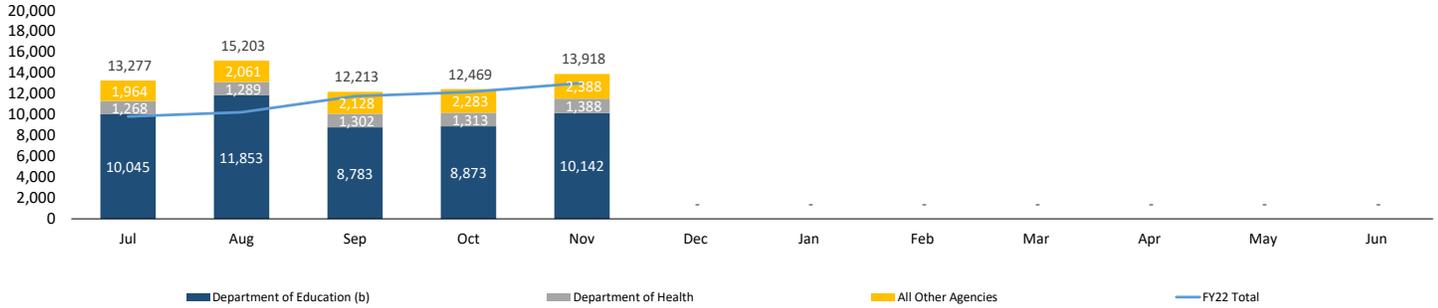
Footnotes:

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

Code	Employee Class	Code	Employee Class
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

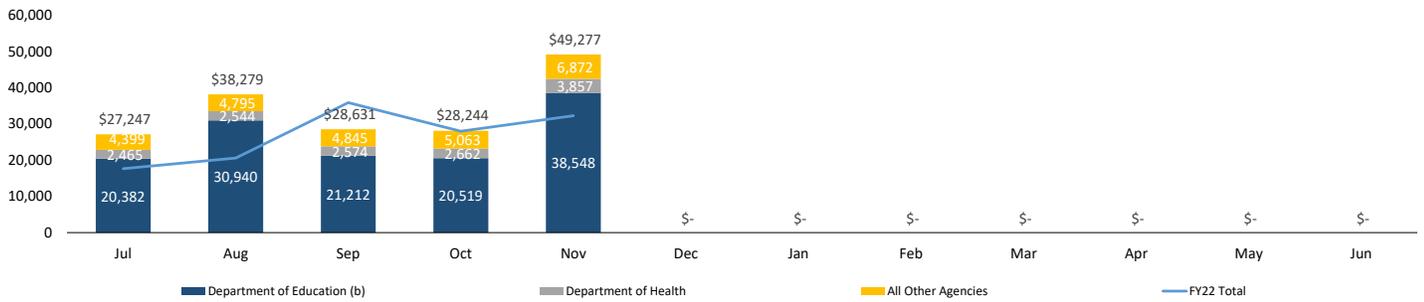
Puerto Rico Department of Treasury | Hacienda
Transitory Employee (a) Analysis - RHUM agencies (actuals)
Figures in '000s (\$)

Transitory Headcount



ID	Agency Name	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
081	Department of Education (b)	10,045	11,853	8,783	8,873	10,142							
071	Department of Health	1,268	1,289	1,302	1,313	1,388							
	All Other Agencies	1,964	2,061	2,128	2,283	2,388							
	Total	13,277	15,203	12,213	12,469	13,918	-	-	-	-	-	-	-

Transitory Net Payroll (\$k)



ID	Agency Name	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
081	Department of Education (b)	20,382	30,940	21,212	20,519	38,548							
071	Department of Health	2,465	2,544	2,574	2,662	3,857							
	All Other Agencies	4,399	4,795	4,845	5,063	6,872							
	Total	\$ 27,247	\$ 38,279	\$ 28,631	\$ 28,244	\$ 49,277	\$ -						

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.