



Requirement 2 (B)

GOVERNMENT OF PUERTO RICO

Department of the Treasury

*Payroll and Active Employee Count Report
For the month of October 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	YTD
Component Units (b)					
Puerto Rico State Insurance Fund Corporation ("Fondo")	\$ 15,389	\$ 19,139	\$ 20,116	\$ 20,116	\$ 74,761
Medical Services Administration ("ASEM")	7,487	5,760	8,057	6,503	27,807
Puerto Rico Public Buildings Authority ("PBA")	4,726	4,884	7,530	4,737	21,878
Puerto Rico Integrated Transit Authority ("PRITA") *	2,672	2,232	2,232	2,232	9,369
Puerto Rico Ports Authority ("Ports")	1,822	1,921	3,882	2,236	9,861
Cardiovascular Center of Puerto Rico and the Caribbean ("Cardio")	2,644	1,800	2,941	2,207	9,593
Tourism Company of Puerto Rico ("Tourism")	898	853	1,076	835	3,662
Puerto Rico Administration for the Development of Agricultural Enterprises ("ADEA")	1,471	1,694	1,888	2,088	7,141
Puerto Rico Industrial Development Company ("PRIDCO") *	384	416	1,126	1,126	3,053
Department of Economic Development and Commerce ("DDEC") *	2,540	2,423	4,001	2,481	11,445
Fiscal Agency and Financial Advisory Authority ("AAFAF")	736	594	716	581	2,627
Health Insurance Administration ("ASES") *	290	420	372	372	1,454
Puerto Rico Housing Finance Authority ("HFA") *	902	710	874	874	3,360
Puerto Rico Convention Center District Authority ("CCDA")*	113	66	145	145	468
Automobile Accident Compensation Administration ("ACAA")	2,303	1,433	1,706	1,557	6,999
Total Component Units	\$ 44,378	\$ 44,344	\$ 56,664	\$ 48,092	\$ 193,479
Central Government Agencies (c)					
Department of Education	\$ 145,723	\$ 193,866	\$ 135,988	\$ 137,106	\$ 612,683
Police Department	52,745	61,682	61,808	63,432	239,667
Department of Correction and Rehabilitation	23,484	19,672	20,210	20,468	83,834
General Court of Justice	15,170	18,106	16,705	17,584	67,566
Department of Health	16,515	17,161	17,270	18,270	69,215
Families and Children Administration	6,223	9,978	6,648	6,682	29,532
Department of the Treasury	5,133	4,741	4,670	4,889	19,432
Department of Public Security	11,453	11,221	11,482	11,464	45,620
Administration for Socioeconomic Development of the Family	3,761	6,357	3,671	3,765	17,555
Department of Justice	7,982	6,501	6,511	6,625	27,620
Department of Labor and Human Resources	3,434	3,397	3,413	3,450	13,695
Department of Transportation and Public Works	3,715	3,709	3,686	3,681	14,791
Mental Health and Addiction Services Administration	2,320	2,464	2,428	2,396	9,607
Department of Natural Resources	3,392	3,310	3,283	3,445	13,429
Commonwealth Election Commission	1,223	1,236	1,302	1,282	5,043
Department of Sports and Recreation	1,240	1,263	1,253	1,370	5,125
Vocational Rehabilitation Administration	2,051	2,121	2,063	2,086	8,321
Department of the Family	1,629	1,623	2,215	1,620	7,087
Child Support Administration	1,429	2,093	1,335	1,328	6,186
Administration for Integral Development of Childhood	761	795	1,244	891	3,692
Public Housing Administration	1,743	1,746	1,807	1,828	7,124
Environmental Quality Board	925	938	959	951	3,774
All Other Central Government Agencies	15,660	15,922	15,777	15,883	63,241
Unreconciled Payroll (d)	(6,381)	(8,625)	(2,785)	(3,806)	(21,597)
Total Central Government Agencies	\$ 321,334	\$ 381,276	\$ 322,942	\$ 326,688	\$ 1,352,240
Total	\$ 365,712	\$ 425,621	\$ 379,607	\$ 374,780	\$ 1,545,719

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
Puerto Rico State Insurance Fund Corporation ("Fondo") *	2,478	2,453	2,450	2,450
Medical Services Administration ("ASEM")	1,427	1,425	1,422	1,426
Puerto Rico Public Buildings Authority ("PBA")	1,363	1,365	1,359	1,352
Puerto Rico Integrated Transit Authority ("PRITA") *	637	622	622	622
Puerto Rico Ports Authority ("Ports")	456	454	453	453
Cardiovascular Center of Puerto Rico and the Caribbean ("Cardio")	495	497	504	506
Tourism Company of Puerto Rico ("Tourism")	197	196	199	200
Puerto Rico Administration for the Development of Agricultural Enterprises ("ADEA") *	323	327	326	326
Puerto Rico Industrial Development Company ("PRIDCO")	52	52	52	51
Department of Economic Development and Commerce ("DDEC")	518	513	515	515
Fiscal Agency and Financial Advisory Authority ("AAFAF")	98	98	97	97
Health Insurance Administration ("ASES") *	67	66	66	66
Puerto Rico Housing Finance Authority ("HFA") *	134	131	131	131
Puerto Rico Convention Center District Authority ("CCDA") *	12	12	12	12
Automobile Accident Compensation Administration ("ACAA")	404	399	397	397
Total Component Units	8,661	8,610	8,605	8,604
Central Government Agencies (c)				
Department of Education	43,749	45,283	44,383	50,816
Police Department	11,570	11,495	11,467	11,421
Department of Correction and Rehabilitation	6,080	5,753	5,819	5,755
General Court of Justice	4,486	4,493	4,493	4,567
Department of Health	4,722	4,999	5,136	5,548
Families and Children Administration	1,804	1,889	1,888	1,909
Department of the Treasury	1,695	1,638	1,633	1,627
Department of Public Security	2,837	3,470	3,530	3,533
Administration for Socioeconomic Development of the Family	1,365	1,334	1,351	1,384
Department of Justice	1,484	1,475	1,460	1,508
Department of Labor and Human Resources	1,085	1,024	1,022	1,032
Department of Transportation and Public Works	1,327	1,223	1,206	1,208
Mental Health and Addiction Services Administration	780	739	725	731
Department of Natural Resources	1,071	1,022	1,019	1,030
Commonwealth Election Commission	529	484	492	482
Department of Sports and Recreation	393	473	478	484
Vocational Rehabilitation Administration	641	628	630	635
Department of the Family	449	440	439	437
Child Support Administration	368	399	397	395
Administration for Integral Development of Childhood	248	246	247	250
Public Housing Administration	424	400	400	404
Environmental Quality Board	234	232	237	234
All Other RHUM Agencies	6,893	4,283	4,285	4,329
(Pre-retired Employees) (d)	(1,033)	(1,010)	(977)	(962)
Total Central Government Agencies	93,201	92,412	91,760	98,757
Total	101,862	101,022	100,365	107,361

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	YTD
General Fund:					
Department of Education	\$ 56,737	\$ 57,551	\$ 58,913	\$ 59,151	\$ 232,352
Department of Correction and Rehabilitation	14,338	11,280	11,649	11,692	48,959
General Court of Justice	8,837	10,875	9,827	9,909	39,448
Department of Health	4,607	5,200	4,830	4,939	19,576
Families and Children Administration	2,841	2,963	3,056	2,790	11,650
Department of the Treasury	3,292	2,892	2,871	3,063	12,119
All Other Agencies	24,369	23,123	23,629	23,154	94,275
Total General Fund	\$ 115,022	\$ 113,884	\$ 114,775	\$ 114,697	\$ 458,379
Other State Funds					
Department of Education	\$ 70	\$ 32	\$ 22	\$ 34	\$ 158
Department of Correction and Rehabilitation	-	-	53	129	182
General Court of Justice	-	-	-	644	644
Department of Health	839	970	928	1,059	3,796
Families and Children Administration	-	-	-	-	-
Department of the Treasury	311	281	280	279	1,151
All Other Agencies	4,591	4,664	4,877	4,877	19,010
Total Other State Funds	\$ 5,812	\$ 5,947	\$ 6,160	\$ 7,022	\$ 24,941
Federal Funds					
Department of Education	\$ 44,714	\$ 84,695	\$ 35,100	\$ 35,429	\$ 199,938
Department of Correction and Rehabilitation	-	-	-	-	-
General Court of Justice	-	-	-	-	-
Department of Health	5,316	5,167	5,543	6,198	22,224
Families and Children Administration	731	4,261	747	1,047	6,785
Department of the Treasury	-	-	-	-	-
All Other Agencies	7,651	10,994	7,937	7,778	34,360
Total Federal Funds	\$ 58,411	\$ 105,117	\$ 49,327	\$ 50,452	\$ 263,307
Total Net Payroll from Payroll System	\$ 179,245	\$ 224,948	\$ 170,262	\$ 172,171	\$ 746,627
Unreconciled Net Payroll (c)	1,109	(302)	(217)	1,190	1,780
Total Net Payroll	\$ 180,354	\$ 224,646	\$ 170,045	\$ 173,362	\$ 748,407

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

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 Central Government Headcount by Agency - Monthly Summary (a)

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

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	YTD
Environmental Quality Board					
Environmental Quality Board payroll	\$ 925	\$ 938	\$ 959	\$ 951	\$ 3,774
Total Environmental Quality Board payroll	\$ 925	\$ 938	\$ 959	\$ 951	\$ 3,774

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

Breakdown by employee Class	July	Aug	Sep	Oct
Regular	201	201	203	199
Trust	10	10	10	10
Transitory	6	6	4	4
Probationary	2	2	7	8
Total	219	219	224	221

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 (d)	YTD
Police Payroll					
Puerto Rico Police payroll	\$ 57,630	\$ 60,857	\$ 60,793	\$ 62,405	\$ 241,685
Variance to TSA Transfers (a)	(4,886)	825	1,015	1,027	(2,018)
Total TSA transfer to Puerto Rico Police (b)	\$ 52,745	\$ 61,682	\$ 61,808	\$ 63,432	\$ 239,667

Police Headcount

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

Regular	11,539	11,464	11,436	11,390
Trust	31	31	31	31
Transitory	—	—	—	—

Total	11,570	11,495	11,467	11,421
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Source: DTPR, Puerto Rico Police payroll system

Footnotes:

(a) Variance is due to timing.

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

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

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

Continues and Continued...

ID	Agency Name	Employee Class (b):	R	P	T	C	I	X	N	B	F	G	D	A	Total (a)
081	Department of Education		28,513	3,324	8,873	121	9,994	-	-	1	-	-	-	-	50,826
137	Department of Correction and Rehabilitation		4,052	1,510	25	9	-	159	-	-	-	-	-	-	5,755
071	Health Department		2,161	15	1,313	43	1,934	83	-	-	-	-	-	-	5,549
010	General Court of Justice		2,634	285	56	1,591	-	-	1	-	-	-	-	-	4,567
045	Public Security Department		2,600	619	153	67	-	93	-	1	-	-	-	-	3,533
123	Administration of Families and Children		1,603	120	171	15	-	-	-	-	-	-	-	-	1,909
024	Department of Finance		1,346	33	106	40	-	102	-	-	-	-	-	-	1,627
038	Justice Department		648	33	406	402	-	19	-	-	-	-	-	-	1,508
127	Administration of Socioeconomic Development of the Family		1,195	14	165	10	-	-	-	-	-	-	-	-	1,384
049	Department of Transportation and Public Works		884	207	39	31	-	35	-	7	5	-	-	-	1,208
067	Department of labor and human resources		885	49	24	-	-	47	-	12	15	-	-	-	1,032
133	Natural Resources Administration		879	24	55	26	-	46	-	-	-	-	-	-	1,030
095	Administration of Mental Health and Anti-Addiction Services		570	3	97	7	-	54	-	-	-	-	-	-	731
126	Vocational Rehabilitation Administration		593	21	3	18	-	-	-	-	-	-	-	-	635
078	Department of Housing		194	1	397	88	-	24	-	-	-	-	-	-	704
028	State Elections Commission		80	2	-	395	-	5	-	-	-	-	-	-	482
122	Secretariat of the Department of the Family		351	21	21	24	-	20	-	-	-	-	-	-	437
106	Public Housing Administration		349	19	5	31	-	-	-	-	-	-	-	-	404
018	Planning Board		118	5	224	14	-	16	-	-	1	-	-	-	378
087	Department of Recreation and Sports		260	-	102	22	-	98	-	-	1	-	1	-	484
124	Administration for the Support of Minors		325	26	2	42	-	-	-	-	-	-	-	-	395
312	Retirement Board of the Government of Puerto Rico		242	-	-	27	-	35	-	-	2	-	-	-	306
189	Bureau of Forensic Sciences		-	-	-	-	-	-	-	-	-	-	-	-	-
055	Agriculture department		189	-	12	5	-	25	-	4	2	-	-	-	237
311	Gaming Commission		161	14	6	22	54	6	-	1	1	-	-	-	265
241	Admin. for the Comprehensive Care and Development of Children (ACUDEN)		210	25	3	10	-	2	-	-	-	-	-	-	250

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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		120	97	34	7	-	5	-	-	-	1	-	-	264
015	Governor's Office		19	-	13	162	-	5	-	-	-	-	-	-	199
105	Industrial Commission		155	-	-	18	-	15	-	-	-	-	-	-	188
069	Department of Consumer Affairs		100	21	17	11	-	9	-	-	-	-	-	-	158
031	General Services Administration		87	6	20	29	-	6	-	-	-	-	-	-	148
082	Institute of Puerto Rican Culture		101	14	13	16	-	-	-	-	1	-	-	-	145
016	Office of Management and Budget		78	5	-	35	-	22	-	-	-	-	-	-	140
298	Utility Regulatory Board		77	5	1	42	-	5	-	-	-	-	-	-	130
152	Office of the Procurator for the Elderly		63	6	43	4	-	-	-	1	1	-	-	1	119
023	Department of State		79	11	20	12	75	6	-	-	-	-	-	-	203
075	Office of the Commissioner of Financial Institutions		48	17	-	11	-	-	-	-	-	-	-	-	76
022	Office of the Insurance Commissioner		51	5	-	16	-	6	-	-	-	-	-	-	78
030	Office of Administration and Transformation of Human Resources		59	2	-	10	-	-	-	1	-	-	-	-	72
329	Office of Socioeconomic Development		39	2	3	10	-	-	-	-	-	-	-	-	54
060	Office of the Citizen Procurator		44	5	1	11	-	-	-	-	-	-	-	-	61
153	Ombudsman for Persons with Disabilities of the Commonwealth of PR		37	-	9	4	-	-	-	1	-	-	-	-	51
271	Office of Information and Communication Technologies		25	3	-	21	-	-	-	-	-	-	-	-	49
096	Office of the Women's Advocate		17	-	17	1	-	-	-	4	2	-	-	-	41
281	Office of the Electoral Comptroller		-	-	-	43	-	-	-	-	2	-	-	-	45
139	Freedom of speech board		29	1	5	10	-	-	-	-	-	-	-	-	45
279	Public Service Appeals Commission		19	-	-	11	-	-	-	-	-	-	-	-	30
155	State Office of Historic Conservation		17	2	5	7	-	-	-	-	-	-	-	-	31
062	Cooperative Development Commission of Puerto Rico		11	5	-	7	-	1	-	-	-	-	-	-	24
231	Office of the Patient Advocate		15	-	4	4	-	-	-	1	-	-	-	-	24
226	Com Legislative Donation		1	-	-	15	-	-	-	-	-	-	-	-	16
068	Labor Relations Board		7	1	-	7	-	-	-	-	-	-	-	-	15
120	Office of the Veteran's Attorney of Puerto Rico		8	-	-	4	-	-	-	-	-	-	-	-	12
037	Civil Rights Commission		3	-	2	4	-	-	-	-	-	-	-	-	9
266	Office of Public Affairs		-	-	4	4	-	-	-	-	-	-	-	-	8
034	Commission of Investigation, Processing and Appeal		1	1	-	2	-	-	-	-	-	-	-	-	4
Total			52,352	6,579	12,469	3,598	12,057	949	1	34	33	1	1	1	88,075

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		59,050,527	7,521,026	20,519,436	485,562	7,034,073	-	-	3,204	-	-	-	-	94,613,827
010	General Court of Justice		4,946,406	535,524	116,138	4,951,976	-	-	2,242	-	-	-	-	-	10,552,286
137	Department of Correction and Rehabilitation		8,463,729	3,080,223	43,008	33,876	-	200,075	-	-	-	-	-	-	11,820,911
071	Health Department		4,261,776	33,940	2,661,504	207,776	4,928,707	102,090	-	-	-	-	-	-	12,195,793
045	Public Security Department		4,699,907	1,155,017	332,757	234,336	-	117,490	-	3,601	-	-	-	-	6,543,109
038	Justice Department		1,290,212	68,427	934,706	1,777,682	-	30,548	-	-	-	-	-	-	4,101,575
123	Administration of Families and Children		3,118,652	266,586	399,298	52,516	-	-	-	-	-	-	-	-	3,837,052
024	Department of Finance		2,749,129	103,285	156,557	186,636	-	146,208	-	-	-	-	-	-	3,341,814
049	Department of Transportation and Public Works		1,232,186	382,258	58,138	138,375	-	42,414	-	25,238	19,270	-	-	-	1,897,878
067	Department of labor and human resources		1,561,613	95,662	54,139	-	-	58,937	-	38,127	56,489	-	-	-	1,864,967
078	Department of Housing		364,233	1,838	1,335,320	431,184	-	27,308	-	-	-	-	-	-	2,159,884
127	Administration of Socioeconomic Development of the Family		1,794,190	24,512	240,054	29,331	-	-	-	-	-	-	-	-	2,088,087
133	Natural Resources Administration		1,547,144	43,109	95,175	94,399	-	63,282	-	-	-	-	-	-	1,843,108
095	Administration of Mental Health and Anti-Addiction Services		1,039,474	9,720	192,581	30,754	-	61,775	-	-	-	-	-	-	1,334,305
126	Vocational Rehabilitation Administration		1,081,116	43,178	4,790	59,425	-	-	-	-	-	-	-	-	1,188,509
106	Public Housing Administration		842,981	46,714	9,063	129,161	-	-	-	-	-	-	-	-	1,027,919
122	Secretariat of the Department of the Family		740,125	43,263	32,537	81,950	-	27,007	-	-	-	-	-	-	924,882
018	Planning Board		278,232	11,869	434,475	52,763	-	20,595	-	-	3,518	-	-	-	801,452
028	State Elections Commission		130,813	6,231	-	620,501	-	6,750	-	-	-	-	-	-	764,295
312	Retirement Board of the Government of Puerto Rico		486,531	-	-	97,394	-	52,129	-	-	5,769	-	-	-	641,824
189	Bureau of Forensic Sciences		-	-	-	-	-	-	-	-	-	-	-	-	-
124	Administration for the Support of Minors		547,119	50,582	3,157	138,665	-	-	-	-	-	-	-	-	739,523
087	Department of Recreation and Sports		470,122	-	156,086	66,574	-	99,668	-	-	2,950	-	1,328	-	796,728
015	Governor's Office		37,389	-	25,443	428,428	-	8,027	-	-	-	-	-	-	499,286
311	Gaming Commission		326,273	27,628	9,244	79,768	80,117	5,648	-	3,383	5,017	-	-	-	537,079
105	Industrial Commission		370,190	-	-	63,533	-	29,267	-	-	-	-	-	-	462,990
055	Agriculture department		349,624	-	23,295	20,168	-	33,278	-	11,701	9,624	-	-	-	447,690
016	Office of Management and Budget		216,425	14,807	-	133,644	-	46,710	-	-	-	-	-	-	411,587
241	Admin. for the Comprehensive Care and Development of Children (ACUDEN)		413,850	46,982	4,939	39,104	-	2,200	-	-	-	-	-	-	507,074

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		225,096	188,400	75,202	19,373	-	7,188	-	-	-	1,865	-	-	517,124
298	Utility Regulatory Board		171,034	12,788	1,540	148,029	-	5,931	-	1,511	-	-	-	-	340,832
069	Department of Consumer Affairs		221,420	40,796	43,785	37,246	-	12,323	-	-	-	-	-	-	355,569
031	General Services Administration		147,603	11,548	43,102	102,009	-	8,533	-	-	-	-	-	-	312,795
075	Office of the Commissioner of Financial Institutions		157,681	46,372	-	52,619	-	-	-	-	-	-	-	-	256,673
023	Department of State		146,305	19,605	33,050	40,256	18,388	8,394	-	-	-	-	-	-	265,997
082	Institute of Puerto Rican Culture		185,143	22,367	18,857	49,556	-	-	-	-	2,746	-	-	-	278,669
152	Office of the Procurator for the Elderly		104,478	15,442	75,470	9,233	-	-	-	3,078	2,922	-	-	5,547	216,169
022	Office of the Insurance Commissioner		124,673	12,696	-	55,416	-	14,045	-	-	-	-	-	-	206,830
030	Office of Administration and Transformation of Human Resources		126,324	5,126	-	34,856	-	-	-	2,158	-	-	-	-	168,465
271	Office of Information and Communication Technologies		74,056	6,644	-	83,486	-	-	-	-	-	-	-	-	164,186
281	Office of the Electoral Comptroller		-	-	-	131,005	-	-	-	-	4,342	-	-	-	135,347
329	Office of Socioeconomic Development		79,556	4,183	6,538	34,560	-	-	-	-	-	-	-	-	124,837
060	Office of the Citizen Procurator		69,796	6,317	1,422	31,413	-	-	-	-	-	-	-	-	108,948
279	Public Service Appeals Commission		42,867	-	-	52,922	-	-	-	-	-	-	-	-	95,789
155	State Office of Historic Conservation		55,043	7,730	12,756	22,180	-	-	-	-	-	-	-	-	97,709
153	Ombudsman for Persons with Disabilities of the Commonwealth of PR		67,809	-	23,847	16,612	-	-	-	2,789	-	-	-	-	111,058
096	Office of the Women's Advocate		31,886	-	35,205	4,126	-	-	-	11,506	7,658	-	-	-	90,380
139	Freedom of speech board		68,332	1,361	7,517	32,993	-	-	-	-	-	-	-	-	110,203
231	Office of the Patient Advocate		29,277	-	7,774	12,770	-	-	-	3,118	-	-	-	-	52,940
226	Com Legislative Donation		2,981	-	-	45,064	-	-	-	-	-	-	-	-	48,045
062	Cooperative Development Commission of Puerto Rico		18,928	9,118	-	18,477	-	1,427	-	-	-	-	-	-	47,949
068	Labor Relations Board		13,891	3,146	-	16,072	-	-	-	-	-	-	-	-	33,109
037	Civil Rights Commission		6,005	-	3,799	13,378	-	-	-	-	-	-	-	-	23,182
120	Office of the Veteran's Attorney of Puerto Rico		14,041	-	-	10,573	-	-	-	-	-	-	-	-	24,615
266	Office of Public Affairs		-	-	12,251	12,802	-	-	-	-	-	-	-	-	25,053
034	Commission of Investigation, Processing and Appeal		4,259	1,143	-	7,893	-	-	-	-	-	-	-	-	13,295
Total			104,598,454	14,027,162	28,243,951	11,760,399	12,061,285	1,239,247	2,242	109,414	120,305	1,865	1,328	5,547	172,171,199

Source: DTPR, RHUM system

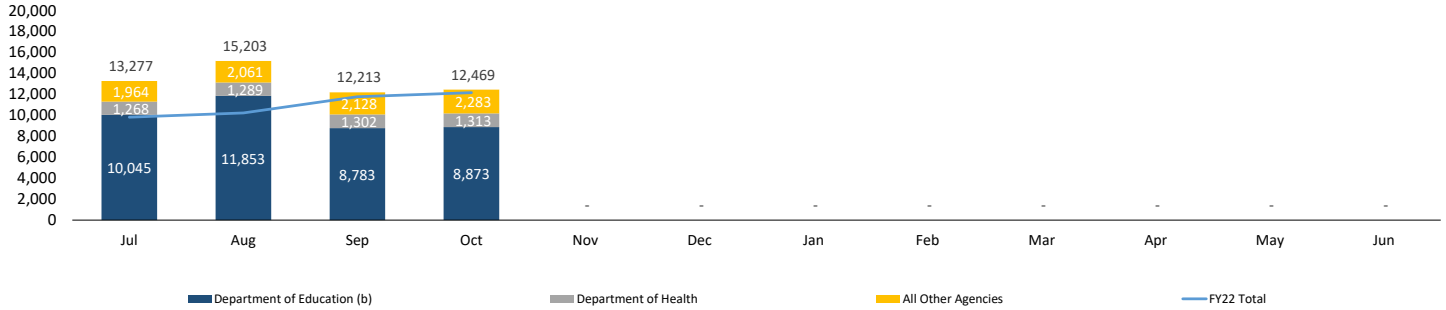
Footnotes:

(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

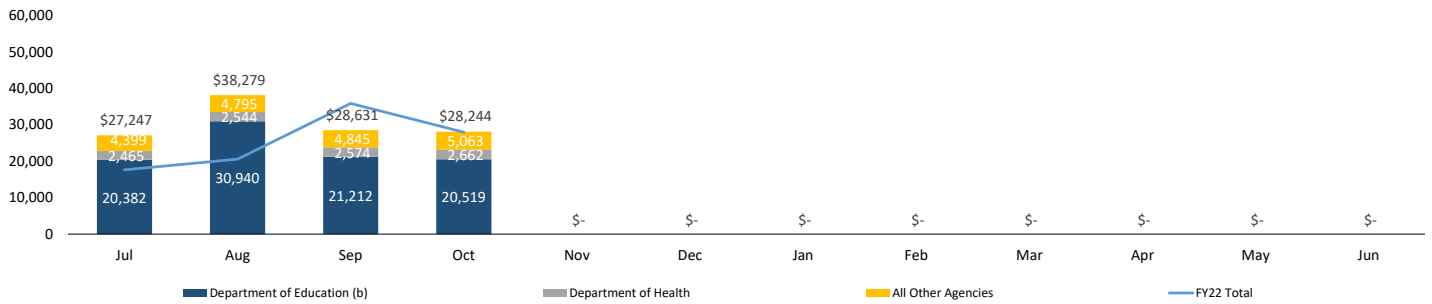
Puerto Rico Department of Treasury | Hacienda
Transitory Employee (a) Analysis - RHUM agencies (actuals)
 Figures in '000s (\$)

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								
071	Department of Health	1,268	1,289	1,302	1,313								
	All Other Agencies	1,964	2,061	2,128	2,283								
	Total	13,277	15,203	12,213	12,469	-	-	-	-	-	-	-	-

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								
071	Department of Health	2,465	2,544	2,574	2,662								
	All Other Agencies	4,399	4,795	4,845	5,063								
	Total	\$ 27,247	\$ 38,279	\$ 28,631	\$ 28,244	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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.