



Requirement 2 (B)

GOVERNMENT OF PUERTO RICO

Department of the Treasury

*Payroll and Active Employee Count Report
For the month of January 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.

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

	July	August	Sep	Oct	Nov	Dec	Jan	YTD
Component Units (b)								
Puerto Rico State Insurance Fund Corporation ("Fondo")	\$ 15,389	\$ 19,139	\$ 20,116	\$ 14,333	\$ 19,005	\$ 15,386	\$ 10,424	\$ 113,794
Medical Services Administration ("ASEM")	7,487	5,760	8,057	6,503	5,309	15,646	7,591	56,352
Puerto Rico Public Buildings Authority ("PBA")*	4,726	4,880	7,534	4,737	5,712	6,953	6,953	41,496
Puerto Rico Integrated Transit Authority ("PRITA")*	2,672	3,837	4,151	2,249	4,716	3,761	3,761	25,146
Puerto Rico Ports Authority ("Ports")	1,822	1,921	3,882	2,236	2,036	2,667	1,817	16,381
Cardiovascular Center of Puerto Rico and the Caribbean ("Cardio") *	2,644	1,800	2,941	2,207	2,176	2,075	2,075	15,919
Tourism Company of Puerto Rico ("Tourism")	898	853	1,076	835	821	1,378	874	6,735
Puerto Rico Administration for the Development of Agricultural Enterprises ("ADEA")	1,471	1,694	1,888	2,088	1,477	2,062	1,659	12,339
Puerto Rico Industrial Development Company ("PRIDCO") *	384	416	1,126	498	1,638	1,073	1,073	6,209
Department of Economic Development and Commerce ("DDEC") *	2,540	2,423	4,001	2,299	1,840	1,921	1,921	16,946
Fiscal Agency and Financial Advisory Authority ("AAFAF")	736	594	716	581	247	1,112	650	4,636
Health Insurance Administration ("ASES") *	290	420	372	345	421	299	299	2,447
Puerto Rico Housing Finance Authority ("HFA")*	902	710	874	823	916	964	964	6,153
Puerto Rico Convention Center District Authority ("CCDA")	113	66	145	89	78	134	72	697
Automobile Accident Compensation Administration ("ACAA")	2,303	1,433	1,706	1,557	2,272	2,120	3,789	15,180
Total Component Units	\$ 44,378	\$ 45,945	\$ 58,587	\$ 41,380	\$ 48,665	\$ 57,552	\$ 43,923	\$ 340,431
Central Government Agencies (c)								
Department of Education	\$ 145,723	\$ 193,866	\$ 135,988	\$ 137,106	\$ 256,316	\$ 153,784	\$ 143,888	\$ 1,166,672
Police Department	52,745	61,682	61,808	63,432	78,097	58,333	63,834	439,930
Department of Correction and Rehabilitation	23,484	19,672	20,210	20,468	25,878	27,369	20,376	157,457
General Court of Justice	15,170	18,106	16,705	17,584	21,496	17,895	16,911	123,867
Department of Health	16,515	17,161	17,270	18,270	21,556	19,308	19,366	129,445
Families and Children Administration	6,223	9,978	6,648	6,682	8,268	9,376	6,681	53,856
Department of the Treasury	5,133	4,741	4,670	4,889	7,374	4,952	4,682	36,440
Department of Public Security	11,453	11,221	11,482	11,464	14,591	12,044	15,170	87,425
Administration for Socioeconomic Development of the Family	3,761	6,357	3,671	3,765	5,010	5,885	3,873	32,322
Department of Justice	7,982	6,501	6,511	6,625	7,905	6,943	6,599	49,067
Department of Labor and Human Resources	3,434	3,397	3,413	3,450	4,395	3,571	3,358	25,019
Department of Transportation and Public Works	3,715	3,709	3,686	3,681	4,848	4,707	3,746	28,092
Mental Health and Addiction Services Administration	2,320	2,464	2,428	2,396	2,993	2,438	2,311	17,349
Department of Natural Resources	3,392	3,310	3,283	3,445	4,198	4,297	3,232	25,156
Commonwealth Election Commission	1,223	1,236	1,302	1,282	1,718	1,319	1,182	9,262
Department of Sports and Recreation	1,240	1,263	1,253	1,370	1,662	1,354	1,274	9,415
Vocational Rehabilitation Administration	2,051	2,121	2,063	2,086	2,631	2,964	2,342	16,258
Department of the Family	1,629	1,623	2,215	1,620	2,020	2,247	1,611	12,965
Child Support Administration	1,429	2,093	1,335	1,328	1,678	1,857	1,306	11,027
Administration for Integral Development of Childhood	761	795	1,244	891	1,072	1,158	827	6,748
Public Housing Administration	1,743	1,746	1,807	1,828	2,189	1,838	1,789	12,940
Environmental Quality Board	925	938	959	951	938	1,204	947	6,863
All Other Central Government Agencies	15,660	15,922	15,777	15,883	19,731	16,668	16,017	115,657
Unreconciled Payroll (d)	(6,381)	(8,625)	(2,790)	(3,806)	(3,435)	(12,806)	(4,820)	(42,662)
Total Central Government Agencies	\$ 321,334	\$ 381,276	\$ 322,938	\$ 326,688	\$ 493,129	\$ 348,705	\$ 336,502	\$ 2,530,572
Total	\$ 365,712	\$ 427,221	\$ 381,524	\$ 368,068	\$ 541,795	\$ 406,257	\$ 380,426	\$ 2,871,002

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	Dec	Jan
Puerto Rico State Insurance Fund Corporation ("Fondo")	2,478	2,453	2,450	2,446	2,436	2,423	2,403
Medical Services Administration ("ASEM")	1,427	1,425	1,422	1,426	1,432	1,430	1,430
Puerto Rico Public Buildings Authority ("PBA") *	1,378	1,365	1,359	1,352	1,348	1,346	1,346
Puerto Rico Integrated Transit Authority ("PRITA") *	627	622	623	621	620	619	619
Puerto Rico Ports Authority ("Ports") *	456	454	453	453	447	440	440
Cardiovascular Center of Puerto Rico and the Caribbean ("Cardio") *	492	497	504	506	507	507	507
Tourism Company of Puerto Rico ("Tourism") *	195	196	199	200	198	199	199
Puerto Rico Administration for the Development of Agricultural Enterprises ("ADEA") *	323	327	326	330	327	327	327
Puerto Rico Industrial Development Company ("PRIDCO") *	52	52	52	51	51	50	50
Department of Economic Development and Commerce ("DDEC")	518	513	515	515	520	523	536
Fiscal Agency and Financial Advisory Authority ("AAFAF")	98	98	97	97	95	94	93
Health Insurance Administration ("ASES") *	67	66	66	65	64	66	66
Puerto Rico Housing Finance Authority ("HFA") *	130	131	131	131	132	131	131
Puerto Rico Convention Center District Authority ("CCDA")	12	12	12	12	12	12	12
Automobile Accident Compensation Administration ("ACAA")	403	399	397	397	398	393	389
Total Component Units	8,656	8,610	8,606	8,602	8,587	8,560	8,548
Central Government Agencies (c)							
Department of Education	43,749	45,283	44,383	50,816	48,632	47,378	54,665
Police Department	11,570	11,495	11,467	11,421	11,402	11,380	11,384
Department of Correction and Rehabilitation	6,080	5,753	5,819	5,755	6,095	6,013	5,974
General Court of Justice	4,486	4,493	4,493	4,567	4,665	4,563	4,544
Department of Health	4,722	4,999	5,136	5,548	5,486	5,529	5,751
Families and Children Administration	1,804	1,889	1,888	1,909	1,962	1,950	1,926
Department of the Treasury	1,695	1,638	1,633	1,627	1,659	1,619	1,613
Department of Public Security	2,837	3,470	3,530	3,533	3,578	3,542	3,556
Administration for Socioeconomic Development of the Family	1,365	1,334	1,351	1,384	1,425	1,442	1,429
Department of Justice	1,484	1,475	1,460	1,508	1,559	1,502	1,495
Department of Labor and Human Resources	1,085	1,024	1,022	1,032	1,057	1,021	1,005
Department of Transportation and Public Works	1,327	1,223	1,206	1,208	1,260	1,215	1,227
Mental Health and Addiction Services Administration	780	739	725	731	745	724	721
Department of Natural Resources	1,071	1,022	1,019	1,030	1,052	1,026	1,009
Commonwealth Election Commission	529	484	492	482	516	474	455
Department of Sports and Recreation	393	473	478	484	488	475	465
Vocational Rehabilitation Administration	641	628	630	635	643	633	639
Department of the Family	449	440	439	437	443	436	425
Child Support Administration	368	399	397	395	398	394	389
Administration for Integral Development of Childhood	248	246	247	250	262	262	252
Public Housing Administration	424	400	400	404	410	399	399
Environmental Quality Board	234	232	237	234	237	244	237
All Other RHUM Agencies	6,893	4,283	4,285	4,329	4,440	4,299	4,238
(Pre-retired Employees) (d)	(1,033)	(1,010)	(977)	(962)	(946)	(923)	(908)
Total Central Government Agencies	93,201	92,412	91,760	98,757	97,468	95,597	102,890
Total	101,857	101,022	100,366	107,359	106,055	104,157	111,438

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.

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

	July	Aug	Sep	Oct	Nov (d)	Dec	Jan	YTD
General Fund:								
Department of Education	\$ 56,737	\$ 57,551	\$ 58,913	\$ 59,151	\$ 83,378	\$ 60,935	\$ 58,889	\$ 435,554
Department of Correction and Rehabilitation	14,338	11,280	11,649	11,692	16,797	16,614	11,615	93,985
General Court of Justice	8,837	10,875	9,827	9,909	14,109	10,125	9,960	73,642
Department of Health	4,607	5,200	4,830	4,939	6,879	5,073	5,169	36,697
Families and Children Administration	2,841	2,963	3,056	2,790	3,894	4,737	2,818	23,099
Department of the Treasury	3,292	2,892	2,871	3,063	5,229	3,115	2,879	23,341
All Other Agencies	24,369	23,123	23,629	23,154	33,121	28,045	25,669	181,111
Total General Fund	\$ 115,022	\$ 113,884	\$ 114,775	\$ 114,697	\$ 163,407	\$ 128,644	\$ 117,000	\$ 867,429
Other State Funds								
Department of Education	\$ 70	\$ 32	\$ 22	\$ 34	\$ 56	\$ 47	\$ 50	\$ 311
Department of Correction and Rehabilitation	-	-	53	129	61	19	0	261
General Court of Justice	-	-	-	644	289	83	48	1,063
Department of Health	839	970	928	1,059	1,220	1,053	1,034	7,103
Families and Children Administration	-	-	-	-	-	-	-	-
Department of the Treasury	311	281	280	279	574	285	281	2,291
All Other Agencies	4,591	4,664	4,877	4,877	6,867	4,793	4,831	35,501
Total Other State Funds	\$ 5,812	\$ 5,947	\$ 6,160	\$ 7,022	\$ 9,066	\$ 6,280	\$ 6,244	\$ 46,531
Federal Funds								
Department of Education	\$ 44,714	\$ 84,695	\$ 35,100	\$ 35,429	\$ 110,993	\$ 42,111	\$ 40,110	\$ 393,152
Department of Correction and Rehabilitation	-	-	-	-	-	-	-	-
General Court of Justice	-	-	-	-	-	-	-	-
Department of Health	5,316	5,167	5,543	6,198	7,185	6,465	6,845	42,719
Families and Children Administration	731	4,261	747	1,047	1,491	1,083	1,013	10,373
Department of the Treasury	-	-	-	-	-	-	-	-
All Other Agencies	7,651	10,994	7,937	7,778	10,842	7,802	7,756	60,761
Total Federal Funds	\$ 58,411	\$ 105,117	\$ 49,327	\$ 50,452	\$ 130,512	\$ 57,460	\$ 55,725	\$ 507,004
Total Net Payroll from Payroll System	\$ 179,245	\$ 224,948	\$ 170,262	\$ 172,171	\$ 302,985	\$ 192,384	\$ 178,969	\$ 1,420,964
Unreconciled Net Payroll (c)	1,109	(302)	(217)	1,190	(999)	2,569	479	3,830
Total Net Payroll	\$ 180,354	\$ 224,646	\$ 170,045	\$ 173,362	\$ 301,986	\$ 194,953	\$ 179,448	\$ 1,424,795

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.

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

(d) November payroll includes the Central Government Christmas Bonus and Special Bonus awarded to employees represented by SPU and AFSCME as established in the central government's debt adjustment.

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

	July	Aug	Sep	Oct	Nov	Dec	Jan
Central Government - RHUM Agencies (b)							
Department of Education	43,749	45,283	44,383	50,816	48,632	47,378	54,665
Department of Correction and Rehabilitation	6,080	5,753	5,819	5,755	6,095	6,013	5,974
General Court of Justice	4,486	4,493	4,493	4,567	4,665	4,563	4,544
Department of Health	4,722	4,999	5,136	5,548	5,486	5,529	5,751
Families and Children Administration	1,804	1,889	1,888	1,909	1,962	1,950	1,926
Department of the Treasury	1,695	1,638	1,633	1,627	1,659	1,619	1,613
Department of Public Security	2,837	3,470	3,530	3,533	3,578	3,542	3,556
Administration for Socioeconomic Development of the Family	1,365	1,334	1,351	1,384	1,425	1,442	1,429
Department of Justice	1,484	1,475	1,460	1,508	1,559	1,502	1,495
Department of Labor and Human Resources	1,085	1,024	1,022	1,032	1,057	1,021	1,005
Department of Transportation and Public Works	1,327	1,223	1,206	1,208	1,260	1,215	1,227
Mental Health and Addiction Services Administration	780	739	725	731	745	724	721
Department of Natural Resources	1,071	1,022	1,019	1,030	1,052	1,026	1,009
Commonwealth Election Commission	529	484	492	482	516	474	455
Department of Sports and Recreation	393	473	478	484	488	475	465
Vocational Rehabilitation Administration	641	628	630	635	643	633	639
Department of the Family	449	440	439	437	443	436	425
Child Support Administration	368	399	397	395	398	394	389
Administration for Integral Development of Childhood	248	246	247	250	262	262	252
Public Housing Administration	424	400	400	404	410	399	399
Others including EQB	7,127	4,515	4,522	4,563	4,677	4,543	4,475
<i>Environmental Quality Board</i>	234	232	237	234	237	244	237
<i>Others</i>	6,893	4,283	4,285	4,329	4,440	4,299	4,238
Sub-Total	82,664	81,927	81,270	88,298	87,012	85,140	92,414
Police Department	11,570	11,495	11,467	11,421	11,402	11,380	11,384
Pre-retired employees	(1,033)	(1,010)	(977)	(962)	(946)	(923)	(908)
Total	93,201	92,412	91,760	98,757	97,468	95,597	102,890

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

Figures in '000s (\$)

	July	Aug	Sep	Oct	Nov	Dec (b)	Jan	YTD
Environmental Quality Board								
Environmental Quality Board payroll	\$ 925	\$ 938	\$ 959	\$ 951	\$ 938	\$ 1,204	\$ 947	\$ 6,863
Total Environmental Quality Board payroll	\$ 925	\$ 938	\$ 959	\$ 951	\$ 938	\$ 1,204	\$ 947	\$ 6,863

	July	Aug	Sep	Oct	Nov	Dec	Jan
Environmental Quality Board Headcount							
Environmental Quality Board headcount	234	232	237	234	237	244	237
Pre-retired employee (a)	(15)	(13)	(13)	(13)	(13)	(12)	(12)
Total	219	219	224	221	224	232	225

Breakdown by employee Class	July	Aug	Sep	Oct	Nov	Dec	Jan
Regular	201	201	203	199	198	207	202
Trust	10	10	10	10	10	10	10
Transitory	6	6	4	4	4	5	4
Probationary	2	2	7	8	12	10	9
Total	219	219	224	221	224	232	225

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) December payroll includes the Central Government Christmas Bonus.

Puerto Rico Department of Treasury | Hacienda
Puerto Rico Police Gross Payroll, Headcounts - Monthly Summary (actuals)

Figures in '000s (\$)

	July	Aug	Sep	Oct	Nov (d)	Dec	Jan	YTD
Police Payroll								
Puerto Rico Police payroll	\$ 57,630	\$ 60,857	\$ 60,793	\$ 62,405	\$ 72,585	\$ 59,392	\$ 62,902	\$ 436,564
Variance to TSA Transfers (a)	(4,886)	825	1,015	1,027	5,512	(1,059)	932	3,366
Total TSA transfer to Puerto Rico Police (b)	\$ 52,745	\$ 61,682	\$ 61,808	\$ 63,432	\$ 78,097	\$ 58,333	\$ 63,834	\$ 439,930
Police Headcount								
Puerto Rico Police headcount (c)	11,570	11,495	11,467	11,421	11,402	11,380	11,384	
Breakdown by employee Class								
Regular	11,539	11,464	11,436	11,390	11,371	11,349	11,353	
Trust	31	31	31	31	31	31	31	
Transitory	—	—	—	—	—	—	—	
Total	11,570	11,495	11,467	11,421	11,402	11,380	11,384	

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.

Puerto Rico Department of Treasury | Hacienda
Headcount - Summary by Employee Class - RHUM agencies (actuals)

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ID	Agency Name	Employee Class (b):	R	P	T	C	I	X	N	B	F	G	D	A	Total (a)
081	Department of Education		28,279	3,505	9,265	124	13,498	-	-	-	-	-	-	-	54,671
137	Department of Correction and Rehabilitation		4,029	1,764	23	7	-	151	-	-	-	-	-	-	5,974
071	Health Department		2,086	12	1,383	43	2,151	78	-	-	-	-	-	-	5,753
010	General Court of Justice		2,606	291	55	1,591	-	-	1	-	-	-	-	-	4,544
045	Public Security Department		2,576	660	161	69	-	89	-	1	-	-	-	-	3,556
123	Administration of Families and Children		1,590	111	211	14	-	-	-	-	-	-	-	-	1,926
024	Department of Finance		1,339	31	106	40	-	97	-	-	-	-	-	-	1,613
038	Justice Department		630	32	412	404	-	17	-	-	-	-	-	-	1,495
127	Administration of Socioeconomic Development of the Family		1,180	10	228	11	-	-	-	-	-	-	-	-	1,429
049	Department of Transportation and Public Works		1,063	12	73	34	-	34	-	6	5	-	-	-	1,227
067	Department of labor and human resources		860	47	26	1	-	44	-	12	15	-	-	-	1,005
133	Natural Resources Administration		855	24	57	28	-	45	-	-	-	-	-	-	1,009
095	Administration of Mental Health and Anti-Addiction Services		558	6	97	8	-	52	-	-	-	-	-	-	721
126	Vocational Rehabilitation Administration		600	12	10	17	-	-	-	-	-	-	-	-	639
078	Department of Housing		193	2	395	86	-	23	-	-	-	-	-	-	699
028	State Elections Commission		73	1	-	377	-	4	-	-	-	-	-	-	455
122	Secretariat of the Department of the Family		345	17	21	25	-	17	-	-	-	-	-	-	425
106	Public Housing Administration		353	10	5	31	-	-	-	-	-	-	-	-	399
018	Planning Board		118	5	211	14	-	16	-	-	1	-	-	-	365
087	Department of Recreation and Sports		255	-	97	23	-	88	-	-	1	-	1	-	465
124	Administration for the Support of Minors		337	8	3	41	-	-	-	-	-	-	-	-	389
312	Retirement Board of the Government of Puerto Rico		240	-	-	26	-	34	-	-	2	-	-	-	302
189	Bureau of Forensic Sciences		-	-	-	-	-	-	-	-	-	-	-	-	-
055	Agriculture department		188	-	16	5	-	23	-	4	2	-	-	-	238
311	Gaming Commission		182	7	7	20	65	6	-	1	1	-	-	-	289
241	Admin. for the Comprehensive Care and Development of Children (ACUDEN)		209	28	3	10	-	2	-	-	-	-	-	-	252
043	National Guard of Puerto Rico		111	97	34	8	-	5	-	-	-	1	-	-	256
015	Governor's Office		18	-	13	161	-	5	-	-	-	-	-	-	197
105	Industrial Commission		152	-	-	18	-	15	-	-	-	-	-	-	185
069	Department of Consumer Affairs		101	21	14	11	-	7	-	-	-	-	-	-	154
031	General Services Administration		85	11	16	27	-	6	-	-	-	-	-	-	145
082	Institute of Puerto Rican Culture		91	14	13	14	-	-	-	-	2	-	-	-	134
016	Office of Management and Budget		79	5	-	38	-	20	-	-	-	-	-	-	142
298	Utility Regulatory Board		79	5	1	39	-	5	-	1	-	-	-	-	130

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)
152	Office of the Procurator for the Elderly		62	18	40	3	-	-	-	1	1	-	-	1	126
023	Department of State		87	-	20	11	-	6	-	-	-	-	-	-	124
075	Office of the Commissioner of Financial Institutions		54	11	-	11	-	-	-	-	-	-	-	-	76
022	Office of the Insurance Commissioner		51	6	-	15	-	6	-	-	-	-	-	-	78
030	Office of Administration and Transformation of Human Resources		58	2	-	10	-	-	-	1	-	-	-	-	71
329	Office of Socioeconomic Development		37	2	3	10	-	-	-	-	-	-	-	-	52
060	Office of the Citizen Procurator		46	5	-	11	-	-	-	-	-	-	-	-	62
153	Ombudsman for Persons with Disabilities of the Commonwealth of PR		34	-	10	4	-	-	-	1	-	-	-	-	49
271	Office of Information and Communication Technologies		24	3	-	24	-	-	-	-	-	-	-	-	51
096	Office of the Women's Advocate		14	6	18	3	-	-	-	2	2	-	-	-	45
281	Office of the Electoral Comptroller		-	-	-	-	-	-	-	1	44	-	-	-	45
139	Freedom of speech board		29	1	5	11	-	-	-	-	-	-	-	-	46
279	Public Service Appeals Commission		20	-	-	11	-	-	-	-	-	-	-	-	31
155	State Office of Historic Conservation		18	2	5	7	-	-	-	-	-	-	-	-	32
062	Cooperative Development Commission of Puerto Rico		10	5	-	7	-	1	-	-	-	-	-	-	23
231	Office of the Patient Advocate		15	-	6	7	-	-	-	1	-	-	-	-	29
226	Com Legislative Donation		1	-	-	14	-	-	-	-	-	-	-	-	15
068	Labor Relations Board		8	1	-	6	-	-	-	-	-	-	-	-	15
120	Office of the Veteran's Attorney of Puerto Rico		7	-	-	4	-	-	-	-	-	-	-	-	11
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			52,039	6,811	13,069	3,544	15,714	896	1	32	76	1	1	1	92,185

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>
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
031	General Services Administration		153,135	22,354	32,706	93,451	-	8,533	-	-	-	-	-	-	310,179
075	Office of the Commissioner of Financial Institutions		172,812	31,294	-	52,619	-	-	-	-	-	-	-	-	256,725
023	Department of State		158,652	-	33,174	41,508	-	8,394	-	-	-	-	-	-	241,728
082	Institute of Puerto Rican Culture		166,663	21,563	23,060	43,570	-	-	-	-	7,487	-	-	-	262,343
152	Office of the Procurator for the Elderly		110,903	35,911	71,395	9,246	-	-	-	3,077	2,922	-	-	5,536	238,990
022	Office of the Insurance Commissioner		123,453	15,400	-	50,565	-	14,046	-	-	-	-	-	-	203,464
030	Office of Administration and Transformation of Human Resources		128,367	4,869	-	35,341	-	-	-	2,158	-	-	-	-	170,735
271	Office of Information and Communication Technologies		70,069	6,555	-	95,386	-	-	-	-	-	-	-	-	172,011
281	Office of the Electoral Comptroller		-	-	-	-	-	-	-	3,190	142,358	-	-	-	145,548
329	Office of Socioeconomic Development		74,773	8,230	6,499	31,371	-	-	-	-	-	-	-	-	120,872
060	Office of the Citizen Procurator		72,059	6,145	-	30,614	-	-	-	-	-	-	-	-	108,817
279	Public Service Appeals Commission		43,606	-	-	52,812	-	-	-	-	-	-	-	-	96,418
155	State Office of Historic Conservation		63,253	7,910	12,749	22,440	-	-	-	-	-	-	-	-	106,352
153	Ombudsman for Persons with Disabilities of the Commonwealth of PR		58,140	-	25,043	16,612	-	-	-	2,789	-	-	-	-	102,585
096	Office of the Women's Advocate		27,352	14,404	39,801	12,449	-	-	-	4,906	7,693	-	-	-	106,606
139	Freedom of speech board		67,843	1,347	7,420	36,980	-	-	-	-	-	-	-	-	113,590
231	Office of the Patient Advocate		28,815	-	12,069	18,420	-	-	-	3,118	-	-	-	-	62,423
226	Com Legislative Donation		4,728	-	-	37,991	-	-	-	-	-	-	-	-	42,718
062	Cooperative Development Commission of Puerto Rico		17,845	9,056	-	16,764	-	1,427	-	-	-	-	-	-	45,092
068	Labor Relations Board		16,912	3,844	-	14,556	-	-	-	-	-	-	-	-	35,312
037	Civil Rights Commission		6,005	-	3,799	13,378	-	-	-	-	-	-	-	-	23,182
120	Office of the Veteran's Attorney of Puerto Rico		12,638	-	-	10,692	-	-	-	-	-	-	-	-	23,330
266	Office of Public Affairs		-	-	12,251	12,802	-	-	-	-	-	-	-	-	25,053
034	Commission of Investigation, Processing and Appeal		4,259	1,143	-	9,650	-	-	-	-	-	-	-	-	15,052
Total			106,061,554	14,464,545	28,234,998	11,513,679	17,153,099	1,163,475	2,242	103,046	263,604	1,797	1,328	5,536	178,968,902

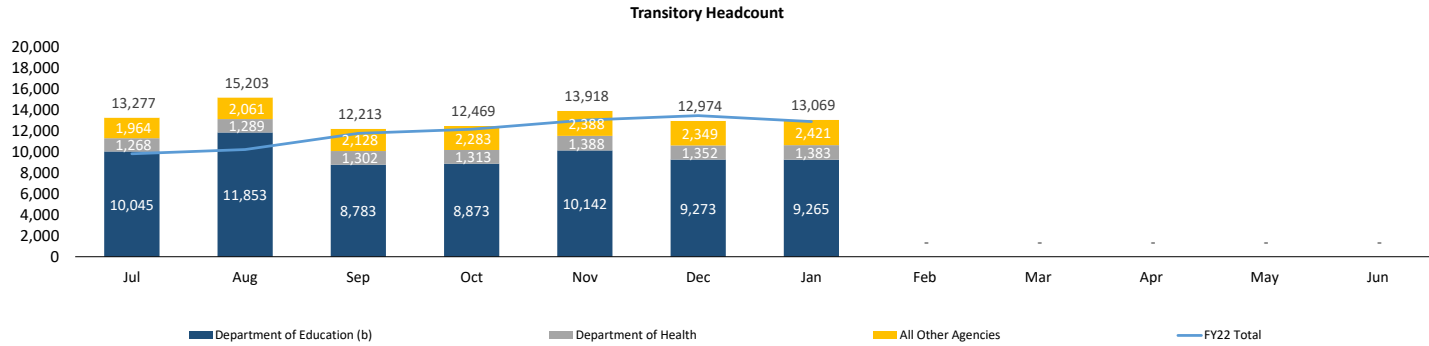
Source: DTPR, RHUM system

Footnotes:

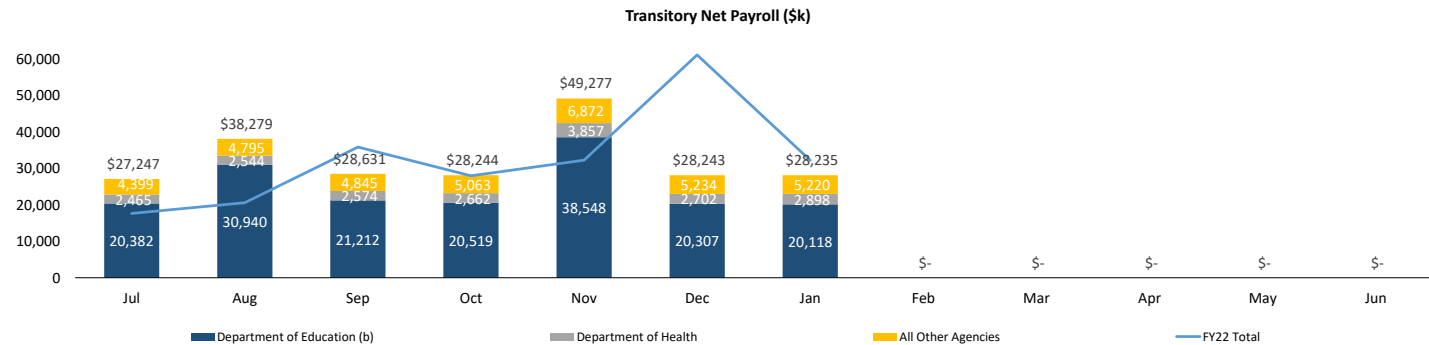
(a) Note: See below table for corresponding employee classes for each employee class code:

Code	Employee Class	Code	Employee Class
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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
08: Department of Education (b)	10,045	11,853	8,783	8,873	10,142	9,273	9,265					
07: Department of Health	1,268	1,289	1,302	1,313	1,388	1,352	1,383					
All Other Agencies	1,964	2,061	2,128	2,283	2,388	2,349	2,421					
Total	13,277	15,203	12,213	12,469	13,918	12,974	13,069	-	-	-	-	-



ID Agency Name	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
08: Department of Education (b)	20,382	30,940	21,212	20,519	38,548	20,307	20,118					
07: Department of Health	2,465	2,544	2,574	2,662	3,857	2,702	2,898					
All Other Agencies	4,399	4,795	4,845	5,063	6,872	5,234	5,220					
Total	\$ 27,247	\$ 38,279	\$ 28,631	\$ 28,244	\$ 49,277	\$ 28,243	\$ 28,235	\$ -	\$ -	\$ -	\$ -	\$ -

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.