

Requirement 2 (B)



Puerto Rico Department of Treasury
Payroll and Active Employee Count Report
For the month of August FY21

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Glossary

Term	Definition
DTPR	- Department of the Treasury of Puerto Rico.
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 (\$)

	August	YTD
Component Units (b)		
Puerto Rico State Insurance Fund Corporation	\$15,977	\$37,329
Medical Services Administration	6,474	14,151
Puerto Rico Public Buildings Authority	3,981	9,243
Puerto Rico Integrated Transit Authority	3,398	6,747
Puerto Rico Ports Authority	1,863	4,088
Cardiovascular Center of Puerto Rico and the Caribbean	1,482	4,484
Tourism Company of Puerto Rico	892	2,612
Puerto Rico Administration for the Development of Agricultural Enterprises	649	2,018
Puerto Rico Industrial Development Company	806	806
Department Of Economic Development And Commerce	1,993	1,993
Fiscal Agency And Financial Advisory Authority	611	1,139
Health Insurance Administration	543	847
Puerto Rico Housing Finance Authority	528	1,041
Puerto Rico Convention Center District Authority	70	179
Automobile Accident Compensation Administration	1,744	1,744
Total Component Units	\$41,011	\$88,419
Central Government Agencies (c)		
Department of Education	\$81,017	\$169,464
Police Department	56,056	109,901
Department of Correction and Rehabilitation	17,041	33,830
General Court of Justice	14,500	29,330
Department of Health	13,172	28,488
Families and Children Administration	6,093	12,257
Department of the Treasury	2,707	6,864
Department of Public Security	6,808	13,999
Administration for Socioeconomic Development of the Family	3,512	7,068
Department of Justice	5,395	10,752
Department of Labor and Human Resources	3,417	6,862
Department of Transportation and Public Works	2,713	5,498
Mental Health and Addiction Services Administration	2,460	5,718
Department of Natural Resources	3,697	6,719
Commonwealth Election Commission	1,648	3,144
Department of Sports and Recreation	904	1,811
Vocational Rehabilitation Administration	1,888	3,787
Department of the Family	1,585	3,076
Child Support Administration	1,116	2,233
Administration for Integral Development of Childhood	771	1,557
Public Housing Administration	1,428	2,693
Environmental Quality Board	843	1,682
All Other Central Government Agencies	14,348	28,971
Unreconciled Payroll (d)	16,514	19,430
Total Central Government Agencies	\$259,633	\$515,133
Total	\$300,644	\$603,552

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 FY2021.
- (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)	<u>Aug</u>
Puerto Rico State Insurance Fund Corporation	2,667
Medical Services Administration	1,384
Puerto Rico Public Buildings Authority	971
Puerto Rico Integrated Transit Authority	784
Puerto Rico Ports Authority	458
Cardiovascular Center of Puerto Rico and the Caribbean	566
Tourism Company of Puerto Rico	211
PR Administration for the Development of Agricultural Enterprises	330
Puerto Rico Industrial Development Company	145
Department of Economic Development And Commerce	423
Fiscal Agency And Financial Advisory Authority	76
Health Insurance Administration	67
Puerto Rico Housing Finance Authority	128
Puerto Rico Convention Center District Authority	10
Automobile Accident Compensation Administration	317
Total Component Units	8,537
Central Government Agencies (c)	
Department of Education	35,642
Police Department	12,516
Department of Correction and Rehabilitation	6,289
General Court of Justice	4,688
Department of Health	4,508
Families and Children Administration	1,931
Department of the Treasury	1,836
Department of Public Security	2,943
Administration for Socioeconomic Development of the Family	1,504
Department of Justice	1,383
Department of Labor and Human Resources	1,202
Department of Transportation and Public Works	1,106
Mental Health and Addiction Services Administration	892
Department of Natural Resources	1,016
Commonwealth Election Commission	713
Department of Sports and Recreation	411
Vocational Rehabilitation Administration	669
Department of the Family	475
Child Support Administration	404
Administration for Integral Development of Childhood	287
Public Housing Administration	322
Environmental Quality Board	255
All Other RHUM Agencies	3,638
(Pre-retired Employees) (d)	(1,738)
Total Central Government Agencies	82,892
Total	91,429

Note: Refer to the next page for footnote reference descriptions.

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Headcount Summary - Footnotes

Footnotes:

- (a) Headcount defined as all unique individuals receiving a paycheck from their respective payroll system.
- (b) List does not represent the entire population of Component Units / Public Corporations, but rather the Component Units for which Liquidity Plans are prepared and cash reporting is available on a timely basis. Where current data is unavailable, red text is used to indicate this information is instead the most recent data available.
- (c) The majority of Central Government Agencies process payroll with RHUM, the accounting system that runs the payroll cycle process centrally. Note that the Environmental Quality Board and the Puerto Rico Police Department receive funding from Central Government for payroll expenses, but both entities process payroll individually.
- (d) Pre-retirees are non-active employees that still receive checks from agencies (60% of their salaries) until they are fully retired.

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Net Payroll (a) Detail - Monthly Summary by fund type - RHUM Agencies (b)

Figures in '000s (\$)

	Jul	Aug	YTD
General Fund:			
Department of Education	\$47,035	\$42,950	\$89,984
Department of Correction and Rehabilitation	9,241	9,530	18,771
General Court of Justice	8,970	8,831	17,801
Department of Health	5,095	3,447	8,542
Families and Children Administration	2,938	2,879	5,818
Department of the Treasury	2,533	1,219	3,752
All Other Agencies	19,140	18,852	37,992
Total General Fund	\$94,952	\$87,708	\$182,660
Other State Funds			
Department of Education	\$55	\$43	\$98
Department of Correction and Rehabilitation	-	-	-
General Court of Justice	-	-	-
Department of Health	1,038	947	1,985
Families and Children Administration	-	-	-
Department of the Treasury	274	130	404
All Other Agencies	4,688	4,752	9,439
Total Other State Funds	\$6,054	\$5,872	\$11,926
Federal Funds			
Department of Education	\$13,940	\$12,905	\$26,845
Department of Correction and Rehabilitation	-	-	-
General Court of Justice	-	-	-
Department of Health	3,725	3,741	7,466
Families and Children Administration	657	660	1,317
Department of the Treasury	-	-	-
All Other Agencies	5,527	5,607	11,135
Total Federal Funds	\$23,850	\$22,912	\$46,762
Total Net Payroll from Payroll System	\$124,856	\$116,492	\$241,348
Unreconciled Net Payroll (c)	2,486	2,547	5,033
Total Net Payroll	\$127,342	\$119,039	\$246,381

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.

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Central Government Headcount by Agency - Monthly Summary (a)

	<u>Jul</u>	<u>Aug</u>
Central Government - RHUM Agencies (b)		
Department of Education	42,734	35,642
Department of Correction and Rehabilitation	6,346	6,289
General Court of Justice	4,696	4,688
Department of Health	4,609	4,508
Families and Children Administration	1,936	1,931
Department of the Treasury	1,849	1,836
Department of Public Security	2,949	2,943
Administration for Socioeconomic Development of the Family	1,510	1,504
Department of Justice	1,389	1,383
Department of Labor and Human Resources	1,214	1,202
Department of Transportation and Public Works	1,110	1,106
Mental Health and Addiction Services Administration	898	892
Department of Natural Resources	1,011	1,016
Commonwealth Election Commission	634	713
Department of Sports and Recreation	416	411
Vocational Rehabilitation Administration	673	669
Department of the Family	467	475
Child Support Administration	397	404
Administration for Integral Development of Childhood	292	287
Public Housing Administration	322	322
Environmental Quality Board	254	255
Others	3,714	3,638
Sub-Total	79,420	72,114
Police Department	12,472	12,516
Pre-retired employees	(1,768)	(1,738)
Total	90,124	82,892

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 (\$)

	<u>Jul</u>	<u>Aug</u>	<u>YTD</u>
Environmental Quality Board			
Environmental Quality Board payroll	\$839	\$843	\$1,682
Total Environmental Quality Board payroll	<u>\$839</u>	<u>\$843</u>	<u>\$1,682</u>

	<u>Jul</u>	<u>Aug</u>
Environmental Quality Board Headcount		
Environmental Quality Board headcount	254	255
Pre-retired employee (a)	(22)	(22)
Total	<u>232</u>	<u>233</u>

Breakdown by employee Class

Regular	219	219
Trust	8	9
Transitory	5	5
Total	<u>232</u>	<u>233</u>

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 (\$)

	<u>Jul</u>	<u>Aug</u>	<u>YTD</u>
Police Payroll			
Puerto Rico Police payroll	\$48,052	\$49,683	\$97,735
Variance to TSA Transfers (a)	5,793	6,373	12,166
Total TSA transfer to Puerto Rico Police (b)	<u>\$53,845</u>	<u>\$56,056</u>	<u>\$109,901</u>

	<u>Jul</u>	<u>Aug</u>
Police Headcount		
Puerto Rico Police headcount (c)	12,472	12,516
Breakdown by employee Class		
Regular	12,443	12,487
Trust	29	29
Transitory	-	-
Total	<u>12,472</u>	<u>12,516</u>

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		28,712	5,217	1,727	98	48	-	-	-	-	-	-	-	35,802
137	Department of Correction and Rehabilitation		4,331	1,638	45	11	1	262	-	-	-	-	1	-	6,289
010	General Court of Justice		2,923	152	30	1,585	-	-	-	-	-	-	-	-	4,690
071	Health Department		2,626	32	913	35	926	163	36	-	-	-	-	-	4,731
123	Administration of Families and Children		1,612	241	71	7	-	-	-	-	-	-	-	-	1,931
024	Department of Finance		1,492	4	138	32	-	170	-	-	-	-	-	-	1,836
042	Bureau of the Fire Department of Puerto Rico		1,376	119	1	14	-	116	-	1	-	-	-	-	1,627
127	Administration of Socioeconomic Development of the Family		1,492	-	3	10	-	-	-	-	-	-	-	-	1,505
038	Justice Department		730	68	145	407	-	39	-	-	-	-	-	-	1,389
045	Public Security Department		943	52	240	36	1	38	1	2	-	-	-	-	1,313
067	Department of labor and human resources		1,030	22	19	-	-	101	-	19	13	-	-	-	1,204
049	Department of Transportation and Public Works		959	2	49	3	-	62	-	21	10	-	-	-	1,106
133	Natural Resources Administration		848	3	55	22	-	88	-	-	-	-	-	-	1,016
095	Administration of Mental Health and Anti-Addiction Services		695	2	99	11	-	87	-	-	-	-	-	-	894
028	State Elections Commission		90	-	63	537	-	22	1	-	-	-	-	-	713
126	Vocational Rehabilitation Administration		632	51	1	13	-	-	-	-	-	-	-	-	697
122	Secretariat of the Department of the Family		367	19	24	25	-	41	-	-	-	-	-	-	476
078	Department of Housing		250	1	127	47	-	45	-	-	-	-	-	-	470
087	Department of Recreation and Sports		214	-	4	20	2	171	-	-	-	-	-	-	411
124	Administration for the Support of Minors		357	18	-	29	-	-	-	-	-	-	-	-	404
106	Public Housing Administration		291	4	-	28	-	-	-	-	-	-	-	-	323
241	Admin for the Comprehensive Care and Development of Children (ACUDEN)		262	15	4	3	-	3	-	-	-	-	-	-	287
026	Retirement System for Government Employees and the Judiciary (Central)		179	16	-	20	-	59	-	-	-	-	-	-	274
043	National Guard of Puerto Rico		130	107	14	7	-	15	-	-	-	1	-	-	274
055	Agriculture department		169	6	10	5	2	55	-	6	4	-	-	-	257
018	Planning Board		129	-	68	16	-	30	-	-	1	-	-	-	244
311	Gaming Commission		165	-	1	14	46	7	1	3	-	-	-	-	237
105	Industrial Commission		169	-	-	7	-	21	-	-	-	-	-	-	197
015	Governor's Office		14	-	-	172	-	7	-	-	-	-	-	-	193
016	Office of Management and Budget		80	4	-	20	-	42	-	-	-	-	-	-	146
069	Department of Consumer Affairs		82	21	10	10	-	16	-	-	-	-	-	-	139
152	Office of the Procurator for the Elderly		79	8	42	3	-	-	-	1	1	-	-	1	135
082	Institute of Puerto Rican Culture		96	13	12	12	-	-	-	-	-	-	-	-	133
023	Department of State		92	15	-	11	-	13	-	-	-	-	-	-	131
091	Contributions for Pensions and Social Security - Teacher Retirement System		55	44	1	12	-	-	-	-	-	-	-	-	112
065	Public Service Commission		50	1	3	20	-	16	-	-	-	-	-	-	90
022	Office of the Insurance Commissioner		62	-	-	14	-	8	-	-	-	-	-	-	84
031	General Services Administration		46	4	4	14	-	13	-	-	-	-	-	-	81
075	Office of the Commissioner of Financial Institutions		58	7	-	10	-	-	-	-	-	-	-	-	75
030	Office of Administration and Transformation of HR in the Government of PR		67	-	-	3	-	-	-	-	-	-	-	-	70
060	Office of the Citizen Procurator		15	4	-	43	-	-	-	-	-	-	-	-	62

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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)
153	Ombudsman for Persons with Disabilities of the Commonwealth of PR		42	3	8	3	-	-	-	1	-	-	-	-	57
329	Office of Socioeconomic Development		42	6	1	8	-	-	-	-	-	-	-	-	57
141	Telecommunications Regulatory Board		35	3	-	14	-	2	-	-	-	-	-	-	54
096	Office of the Women's Advocate		16	1	16	10	-	-	-	-	-	-	-	-	43
281	Office of the Electoral Comptroller		-	-	-	41	-	-	-	-	-	-	-	-	41
139	Freedom of speech board		27	-	2	8	-	1	-	-	-	-	-	-	38
279	Public Service Appeals Commission		28	-	-	9	-	-	-	-	-	-	-	-	37
155	State Office of Historic Conservation		20	3	-	7	-	-	-	-	-	-	-	-	30
062	Cooperative Development Commission of Puerto Rico		12	5	-	8	-	3	-	-	-	-	-	-	28
271	Office of Information and Communication Technologies		20	-	-	3	-	-	-	-	-	-	-	-	23
231	Office of the Patient Advocate		14	-	-	4	-	-	-	-	-	-	-	-	18
120	Office of the Veteran's Attorney of Puerto Rico		11	-	-	5	-	-	-	-	-	-	-	-	16
226	Com Legislative Donation		-	-	-	15	-	-	-	-	-	-	-	-	15
068	Labor Relations Board		8	1	-	4	-	-	-	-	-	-	-	-	13
037	Civil Rights Commission		6	-	-	3	-	-	-	-	-	-	-	-	9
266	Office of Public Affairs		-	-	4	5	-	-	-	-	-	-	-	-	9
224	Com. Joint Inf. Comptroller		-	-	-	6	-	-	-	-	-	-	-	-	6
034	Commission of Investigation, Processing and Appeal		1	1	-	2	-	-	-	-	-	-	-	-	4
021	Bureau of Emergency Management and Disaster Management		-	-	4	-	-	-	-	-	-	-	-	-	4
Total			54,251	7,933	3,958	3,541	1,026	1,716	39	54	29	1	1	1	72,550

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

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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		\$ 44,850	\$ 8,317	\$ 2,326	\$ 384	\$ 20	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,897
137	Department of Correction and Rehabilitation		6,692	2,398	58	50	2	330	-	-	-	-	1	-	9,530
010	General Court of Justice		4,347	214	38	4,233	-	-	-	-	-	-	-	-	8,831
071	Health Department		4,206	61	1,393	187	1,993	195	100	-	-	-	-	-	8,134
123	Administration of Families and Children		2,923	469	121	26	-	-	-	-	-	-	-	-	3,539
024	Department of Finance		1,100	3	61	72	-	113	-	-	-	-	-	-	1,349
042	Bureau of the Fire Department of Puerto Rico		1,824	189	1	38	-	136	-	2	-	-	-	-	2,190
127	Administration of Socioeconomic Development of the Family		1,873	-	3	32	-	-	-	-	-	-	-	-	1,908
038	Justice Department		1,169	119	256	1,671	-	67	-	-	-	-	-	-	3,283
045	Public Security Department		1,500	85	290	122	2	63	2	7	-	-	-	-	2,070
067	Department of labor and human resources		1,540	37	20	-	-	135	-	56	40	-	-	-	1,828
049	Department of Transportation and Public Works		1,148	4	51	14	-	70	-	61	34	-	-	-	1,381
133	Natural Resources Administration		1,340	3	72	74	-	728	-	-	-	-	-	-	2,218
095	Administration of Mental Health and Anti-Addiction Services		1,036	2	154	35	-	97	-	-	-	-	-	-	1,324
028	State Elections Commission		141	-	84	773	-	32	2	-	-	-	-	-	1,032
126	Vocational Rehabilitation Administration		961	66	0	33	-	-	-	-	-	-	-	-	1,061
122	Secretariat of the Department of the Family		697	36	37	97	-	62	-	-	-	-	-	-	929
078	Department of Housing		302	0	277	184	-	51	-	-	-	-	-	-	814
087	Department of Recreation and Sports		277	-	5	67	3	174	-	-	-	-	-	-	527
124	Administration for the Support of Minors		490	23	-	98	-	-	-	-	-	-	-	-	611
106	Public Housing Administration		744	7	-	115	-	-	-	-	-	-	-	-	866
241	Admin for the Comprehensive Care and Development of Children (ACUDEN)		378	24	4	11	-	3	-	-	-	-	-	-	420
026	Retirement System for Government Employees and the Judiciary (Central)		314	28	-	75	-	90	-	-	-	-	-	-	507
043	National Guard of Puerto Rico		214	154	20	26	-	116	-	-	-	1	-	-	530
055	Agriculture department		248	7	13	18	4	77	-	18	17	-	-	-	402
018	Planning Board		233	-	127	57	-	41	-	-	4	-	-	-	463
311	Gaming Commission		286	-	1	34	61	6	1	9	-	-	-	-	398
105	Industrial Commission		369	-	-	22	-	41	-	-	-	-	-	-	432
015	Governor's Office		26	-	-	457	-	12	-	-	-	-	-	-	495
016	Office of Management and Budget		185	8	-	65	-	88	-	-	-	-	-	-	345
069	Department of Consumer Affairs		150	32	11	32	-	22	-	-	-	-	-	-	246
152	Office of the Procurator for the Elderly		94	14	52	8	-	-	-	3	3	-	-	6	179
082	Institute of Puerto Rican Culture		131	12	12	34	-	-	-	-	-	-	-	-	189
023	Department of State		153	22	-	40	-	18	-	-	-	-	-	-	234
091	Contributions for Pensions and Social Security - Teacher Retirement System		114	99	1	41	-	-	-	-	-	-	-	-	255
065	Public Service Commission		72	1	3	56	-	21	-	-	-	-	-	-	153
022	Office of the Insurance Commissioner		129	-	-	46	-	16	-	-	-	-	-	-	191
031	General Services Administration		70	7	5	47	-	18	-	-	-	-	-	-	147
075	Office of the Commissioner of Financial Institutions		143	11	-	42	-	-	-	-	-	-	-	-	195
030	Office of Administration and Transformation of HR in the Government of PR		121	-	-	11	-	-	-	-	-	-	-	-	132
060	Office of the Citizen Procurator		21	5	-	75	-	-	-	-	-	-	-	-	100

Puerto Rico Department of Treasury | AAFAF
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
153	Ombudsman for Persons with Disabilities of the Commonwealth of PR		64	5	18	5	-	-	-	2	-	-	-	-	94
329	Office of Socioeconomic Development		62	13	1	23	-	-	-	-	-	-	-	-	100
141	Telecommunications Regulatory Board		93	7	-	53	-	5	-	-	-	-	-	-	158
096	Office of the Women's Advocate		22	2	26	36	-	-	-	-	-	-	-	-	87
281	Office of the Electoral Comptroller		-	-	-	122	-	-	-	-	-	-	-	-	122
139	Freedom of speech board		38	-	2	28	-	2	-	-	-	-	-	-	71
279	Public Service Appeals Commission		51	-	-	40	-	-	-	-	-	-	-	-	91
155	State Office of Historic Conservation		53	9	-	22	-	-	-	-	-	-	-	-	84
062	Cooperative Development Commission of Puerto Rico		16	6	-	20	-	4	-	-	-	-	-	-	47
271	Office of Information and Communication Technologies		45	-	-	19	-	-	-	-	-	-	-	-	63
231	Office of the Patient Advocate		21	-	-	11	-	-	-	-	-	-	-	-	32
120	Office of the Veteran's Attorney of Puerto Rico		17	-	-	15	-	-	-	-	-	-	-	-	32
226	Com Legislative Donation		-	-	-	70	-	-	-	-	-	-	-	-	70
068	Labor Relations Board		16	2	-	9	-	-	-	-	-	-	-	-	27
037	Civil Rights Commission		11	-	-	11	-	-	-	-	-	-	-	-	22
266	Office of Public Affairs		-	-	13	16	-	-	-	-	-	-	-	-	28
224	Com. Joint Inf. Comptroller		-	-	-	15	-	-	-	-	-	-	-	-	15
034	Commission of Investigation, Processing and Appeal		2	1	-	5	-	-	-	-	-	-	-	-	7
021	Bureau of Emergency Management and Disaster Management		-	-	8	-	-	-	-	-	-	-	-	-	8
Total			\$83,119	\$12,502	\$5,565	\$10,017	\$2,085	\$2,835	\$104	\$158	\$98	\$1	\$1	\$6	\$116,492

Source: DTPR, RHUM system

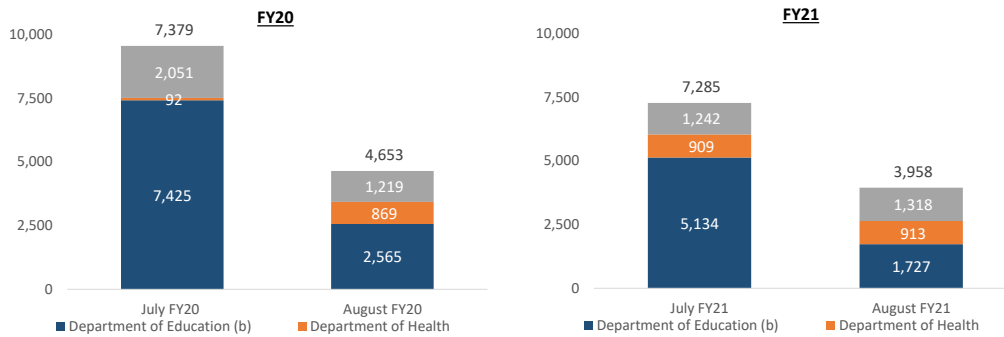
Footnotes:

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

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

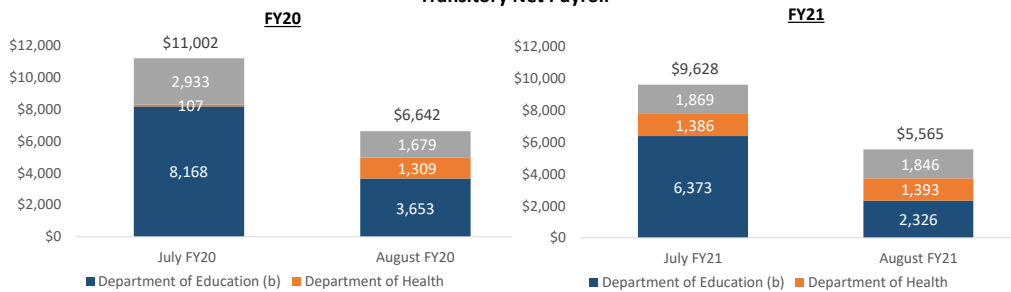
Puerto Rico Department of Treasury | AAFAF
Transitory Employee (a) Analysis - RHUM agencies (actuals)
 Figures in '000s (\$)

Transitory Headcount



		<u>Transitory Headcount</u>			
ID	Agency Name	July FY20	August FY20	July FY21	August FY21
081	Department of Education (b)	7,425	2,565	5,134	1,727
071	Department of Health	92	869	909	913
	All Other Agencies	2,051	1,219	1,242	1,318
	Total	7,379	4,653	7,285	3,958

Transitory Net Payroll



		<u>Transitory Net Payroll</u>			
ID	Agency Name	July FY20	August FY20	July FY21	August FY21
081	Department of Education (b)	\$8,168	\$3,653	\$6,373	\$2,326
071	Department of Health	107	1,309	1,386	1,393
	All Other Agencies	2,933	1,679	1,869	1,846
	Total	\$11,002	\$6,642	\$9,628	\$5,565

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.