

## Requirement 2 (B)



***Puerto Rico Department of Treasury***  
***Payroll and Active Employee Count Report***  
***For the month of January FY22***

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## Glossary

<b>Term</b>	<b>Definition</b>
<b>DTPR</b>	- Department of the Treasury of Puerto Rico.
<b>Net Payroll</b>	- 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).
<b>Other payroll</b>	- Other payroll expenses relate to employee withholdings, social security, insurance, and other deductions.
<b>RHUM System</b>	- This is the software system that DTPR uses for payroll.
<b>TSA</b>	- 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 &amp; Select Component Units (a)

Figures in '000s (\$)

	Jan	YTD
<b>Component Units (b)</b>		
Puerto Rico State Insurance Fund Corporation	\$16,885	\$129,238
Medical Services Administration	7,687	57,015
Puerto Rico Public Buildings Authority	5,332	42,117
Puerto Rico Integrated Transit Authority	4,086	28,431
Puerto Rico Ports Authority	2,291	18,872
Cardiovascular Center of Puerto Rico and the Caribbean	3,427	16,484
Tourism Company of Puerto Rico	840	7,114
Puerto Rico Administration for the Development of Agricultural Enterprises	694	8,255
Puerto Rico Industrial Development Company	943	5,219
Department Of Economic Development And Commerce	2,348	19,289
Fiscal Agency And Financial Advisory Authority	737	5,808
Health Insurance Administration	428	2,901
Puerto Rico Housing Finance Authority	764	5,215
Puerto Rico Convention Center District Authority	85	666
Automobile Accident Compensation Administration	1,702	15,223
<b>Total Component Units</b>	<b>\$48,249</b>	<b>\$361,847</b>
<b>Central Government Agencies (c)</b>		
Department of Education	\$97,352	\$842,543
Police Department	59,227	468,569
Department of Correction and Rehabilitation	16,084	138,071
General Court of Justice	14,338	113,554
Department of Health	14,165	110,259
Families and Children Administration	5,877	45,617
Department of the Treasury	5,930	41,882
Department of Public Security	8,434	67,808
Administration for Socioeconomic Development of the Family	3,273	27,666
Department of Justice	5,774	42,688
Department of Labor and Human Resources	3,273	26,425
Department of Transportation and Public Works	3,974	33,286
Mental Health and Addiction Services Administration	2,356	18,622
Department of Natural Resources	3,109	24,789
Commonwealth Election Commission	1,340	11,251
Department of Sports and Recreation	961	7,567
Vocational Rehabilitation Administration	1,850	15,167
Department of the Family	1,585	12,326
Child Support Administration	1,042	8,448
Administration for Integral Development of Childhood	709	5,802
Public Housing Administration	2,150	14,705
Environmental Quality Board	801	6,028
All Other Central Government Agencies	13,397	101,721
Unreconciled Payroll (d)	10,488	28,154
<b>Total Central Government Agencies</b>	<b>\$277,488</b>	<b>\$2,212,949</b>
<b>Total</b>	<b>\$325,738</b>	<b>\$2,574,796</b>

**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 FY2022.
- (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)**

<b>Component Units (b)</b>	<b>Jan</b>
Puerto Rico State Insurance Fund Corporation	2,490
Medical Services Administration	1,430
Puerto Rico Public Buildings Authority	1,486
Puerto Rico Integrated Transit Authority	649
Puerto Rico Ports Authority	570
Cardiovascular Center of Puerto Rico and the Caribbean	514
Tourism Company of Puerto Rico	203
PR Administration for the Development of Agricultural Enterprises	342
Puerto Rico Industrial Development Company	53
Department of Economic Development And Commerce	518
Fiscal Agency And Financial Advisory Authority	104
Health Insurance Administration	77
Puerto Rico Housing Finance Authority	112
Puerto Rico Convention Center District Authority	12
Automobile Accident Compensation Administration	438
<b>Total Component Units</b>	<b>8,998</b>
<b>Central Government Agencies (c)</b>	
Department of Education	43,924
Police Department	12,260
Department of Correction and Rehabilitation	5,747
General Court of Justice	4,525
Department of Health	4,903
Families and Children Administration	1,827
Department of the Treasury	1,743
Department of Public Security	3,135
Administration for Socioeconomic Development of the Family	1,417
Department of Justice	1,483
Department of Labor and Human Resources	1,127
Department of Transportation and Public Works	1,433
Mental Health and Addiction Services Administration	814
Department of Natural Resources	1,077
Commonwealth Election Commission	552
Department of Sports and Recreation	399
Vocational Rehabilitation Administration	661
Department of the Family	458
Child Support Administration	370
Administration for Integral Development of Childhood	257
Public Housing Administration	437
Environmental Quality Board	239
All Other RHUM Agencies	3,951
(Pre-retired Employees) (d)	(1,416)
<b>Total Central Government Agencies</b>	<b>91,323</b>
<b>Total</b>	<b>100,321</b>

**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	Sep	Oct	Nov	Dec(d)	Jan	YTD
<b>General Fund:</b>								
Department of Education	\$49,025	\$48,911	\$52,303	\$52,445	\$51,279	\$70,467	\$50,900	\$375,330
Department of Correction and Rehabilitation	9,159	9,295	9,245	9,164	9,085	12,421	9,134	67,504
General Court of Justice	8,807	8,783	8,768	8,852	8,864	12,748	8,684	65,504
Department of Health	3,980	4,136	4,377	4,164	4,150	5,151	4,030	29,987
Families and Children Administration	2,833	2,852	2,816	2,876	2,769	3,699	2,804	20,650
Department of the Treasury	3,226	2,534	2,578	2,551	2,516	3,384	2,453	19,243
All Other Agencies	20,856	20,278	20,521	20,707	20,970	27,198	20,402	150,932
<b>Total General Fund</b>	<b>\$97,887</b>	<b>\$96,788</b>	<b>\$100,608</b>	<b>\$100,760</b>	<b>\$99,634</b>	<b>\$135,068</b>	<b>\$98,406</b>	<b>\$729,150</b>
<b>Other State Funds</b>								
Department of Education	\$36	\$27	\$17	\$52	\$39	\$44	\$43	\$258
Department of Correction and Rehabilitation	-	22	104	77	69	66	-	338
General Court of Justice	6	4	234	374	96	69	10	794
Department of Health	921	991	887	978	1,012	1,124	897	6,811
Families and Children Administration	-	-	-	-	-	-	-	-
Department of the Treasury	312	280	274	278	286	372	272	2,073
All Other Agencies	5,359	5,813	5,180	4,647	4,649	6,257	4,719	36,624
<b>Total Other State Funds</b>	<b>\$6,633</b>	<b>\$7,137</b>	<b>\$6,696</b>	<b>\$6,406</b>	<b>\$6,151</b>	<b>\$7,933</b>	<b>\$5,941</b>	<b>\$46,897</b>
<b>Federal Funds</b>								
Department of Education	\$20,217	\$43,439	\$14,658	\$14,985	\$120,514	\$27,549	\$19,340	\$260,701
Department of Correction and Rehabilitation	1	2	19,402	849	22	149	1	20,426
General Court of Justice	-	-	6,458	14	-	4	-	6,476
Department of Health	4,057	5,980	9,041	4,215	4,094	4,935	4,110	36,433
Families and Children Administration	589	587	593	3,625	639	791	605	7,431
Department of the Treasury	-	-	-	2,460	36	4	-	2,500
All Other Agencies	6,048	6,014	21,544	17,478	6,360	8,230	6,177	71,852
<b>Total Federal Funds</b>	<b>\$30,913</b>	<b>\$56,023</b>	<b>\$71,696</b>	<b>\$43,627</b>	<b>\$131,664</b>	<b>\$41,663</b>	<b>\$30,232</b>	<b>\$405,818</b>
<b>Total Net Payroll from Payroll System</b>	<b>\$135,432</b>	<b>\$159,948</b>	<b>\$179,000</b>	<b>\$150,793</b>	<b>\$237,448</b>	<b>\$184,664</b>	<b>\$134,580</b>	<b>\$1,181,865</b>
Unreconciled Net Payroll (c)	(4,173)	470	(16,289)	17,602	(4,085)	8,280	2,447	4,252
<b>Total Net Payroll</b>	<b>\$131,260</b>	<b>\$160,418</b>	<b>\$162,711</b>	<b>\$168,394</b>	<b>\$233,364</b>	<b>\$192,944</b>	<b>\$137,027</b>	<b>\$1,186,117</b>

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

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

(d) December payroll includes Christmas bonuses.

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Central Government Headcount by Agency - Monthly Summary (a)

	Jul	Aug	Sep	Oct	Nov	Dec	Jan
<b>Central Government - RHUM Agencies (b)</b>							
Department of Education	40,734	41,911	42,905	42,998	43,746	46,081	43,924
Department of Correction and Rehabilitation	5,961	5,942	6,028	5,902	5,876	5,941	5,747
General Court of Justice	4,585	4,583	4,611	4,618	4,569	4,715	4,525
Department of Health	4,838	4,909	5,034	5,018	4,995	5,192	4,903
Families and Children Administration	1,875	1,881	1,875	1,897	1,857	1,929	1,827
Department of the Treasury	1,843	1,813	1,797	1,805	1,782	1,831	1,743
Department of Public Security	3,187	3,180	3,185	3,211	3,177	3,243	3,135
Administration for Socioeconomic Development of the Family	1,498	1,486	1,480	1,490	1,456	1,498	1,417
Department of Justice	1,447	1,440	1,441	1,440	1,496	1,550	1,483
Department of Labor and Human Resources	1,219	1,200	1,211	1,180	1,176	1,222	1,127
Department of Transportation and Public Works	1,526	1,517	1,526	1,485	1,461	1,513	1,433
Mental Health and Addiction Services Administration	852	844	847	845	831	854	814
Department of Natural Resources	1,096	1,088	1,096	1,090	1,084	1,131	1,077
Commonwealth Election Commission	618	597	635	573	564	609	552
Department of Sports and Recreation	422	422	417	411	407	417	399
Vocational Rehabilitation Administration	690	692	701	688	684	717	661
Department of the Family	476	478	477	474	476	478	458
Child Support Administration	388	388	381	388	378	404	370
Administration for Integral Development of Childhood	273	272	272	272	266	277	257
Public Housing Administration	448	449	448	448	442	445	437
Environmental Quality Board	245	240	238	238	238	242	239
Others	3,889	3,882	3,954	4,016	3,977	4,190	3,951
<b>Sub-Total</b>	<b>78,110</b>	<b>79,214</b>	<b>80,559</b>	<b>80,487</b>	<b>80,938</b>	<b>84,479</b>	<b>80,479</b>
Police Department	12,506	11,963	12,385	12,424	12,467	12,331	12,260
Pre-retired employees	(1,546)	(1,520)	(1,501)	(1,476)	(1,462)	(1,442)	(1,416)
<b>Total</b>	<b>89,070</b>	<b>89,657</b>	<b>91,443</b>	<b>91,435</b>	<b>91,943</b>	<b>95,368</b>	<b>91,323</b>

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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## Puerto Rico Police Gross Payroll, Headcounts - Monthly Summary (actuals)

Figures in '000s (\$)

	Jul	Aug	Sep	Oct (d)	Nov	Dec (e)	Jan	YTD
<b>Police Payroll</b>								
Puerto Rico Police payroll	\$55,329	\$66,310	\$61,760	\$85,133	\$61,728	\$67,327	\$59,396	\$456,982
Variance to TSA Transfers (a)	(8,529)	11,648	(47)	(2,038)	15,842	(5,121)	(169)	11,587
<b>Total TSA transfer to Puerto Rico Police (b)</b>	<b>\$46,800</b>	<b>\$77,958</b>	<b>\$61,713</b>	<b>\$83,095</b>	<b>\$77,570</b>	<b>\$62,206</b>	<b>\$59,227</b>	<b>\$468,569</b>
<b>Police Headcount</b>								
Puerto Rico Police headcount (c)	12,506	11,963	12,385	12,424	12,467	12,331	12,260	
<b>Breakdown by employee Class</b>								
Regular	12,476	11,937	12,356	12,395	12,438	12,303	12,232	
Trust	30	26	29	29	29	28	28	
Transitory	–	–	–	–	–	–	–	
<b>Total</b>	<b>12,506</b>	<b>11,963</b>	<b>12,385</b>	<b>12,424</b>	<b>12,467</b>	<b>12,331</b>	<b>12,260</b>	

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) October payroll includes \$20M of hazard pay and \$3M of COVID-related "Premium Pay" incentives.

(e) December payroll includes \$7M for Christmas bonuses and \$4M for uniform reimbursements.

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

Figures in '000s (\$)

	Jul	Aug	Sep (b)	Oct	Nov	Dec	Jan	YTD
<b>Environmental Quality Board</b>								
Environmental Quality Board payroll	\$800	\$808	\$1,070	\$795	\$795	\$960	\$801	<b>\$6,028</b>
<b>Total Environmental Quality Board payroll</b>	<b>\$800</b>	<b>\$808</b>	<b>\$1,070</b>	<b>\$795</b>	<b>\$795</b>	<b>\$960</b>	<b>\$801</b>	<b>\$6,028</b>

	Jul	Aug	Sep (b)	Oct	Nov	Dec	Jan
<b>Environmental Quality Board Headcount</b>							
Environmental Quality Board headcount	245	240	238	238	238	242	239
Pre-retired employee (a)	(21)	(19)	(19)	(18)	(18)	(17)	(17)
<b>Total</b>	<b>224</b>	<b>221</b>	<b>219</b>	<b>220</b>	<b>220</b>	<b>225</b>	<b>222</b>

**Breakdown by employee Class**

Regular	209	207	206	205	205	209	207
Trust	8	8	7	9	9	9	9
Transitory	7	6	6	6	6	7	6
<b>Total</b>	<b>224</b>	<b>221</b>	<b>219</b>	<b>220</b>	<b>220</b>	<b>225</b>	<b>222</b>

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) September payroll includes \$312k of \$2,000 per employee COVID-related "Premium Pay" incentives.

**Puerto Rico Department of Treasury | AAFAF**  
**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		30,072	6,030	8,122	103	2,709	-	-	-	-	-	-	-	47,036
137	Department of Correction and Rehabilitation		4,393	1,114	7	10	-	222	-	-	-	-	1	-	5,747
071	Health Department		2,489	56	1,029	41	1,294	141	39	-	-	-	-	-	5,089
010	General Court of Justice		2,755	128	59	1,589	-	-	-	-	-	-	-	-	4,531
045	Public Security Department		2,321	284	89	58	6	119	1	1	-	-	-	-	2,879
123	Administration of Families and Children		1,526	245	44	12	1	-	-	-	-	-	-	-	1,828
024	Department of Finance		1,444	4	110	46	-	140	-	-	-	-	-	-	1,744
038	Justice Department		698	47	283	420	2	33	-	-	-	-	-	-	1,483
049	Department of Transportation and Public Works		944	360	41	16	-	48	-	15	9	-	-	-	1,433
127	Administration of Socioeconomic Development of the Family		1,325	-	80	12	-	-	-	-	-	-	-	-	1,417
067	Department of labor and human resources		960	16	40	-	-	80	-	16	15	-	-	-	1,127
133	Natural Resources Administration		924	3	54	25	-	71	-	-	-	-	-	-	1,077
095	Administration of Mental Health and Anti-Addiction Services		644	1	83	11	-	75	-	-	-	-	-	-	814
126	Vocational Rehabilitation Administration		600	55	-	10	-	-	-	-	-	-	-	-	665
078	Department of Housing		234	3	222	60	-	36	-	-	-	-	-	-	555
028	State Elections Commission		81	-	-	460	-	12	-	-	-	-	-	-	553
122	Secretariat of the Department of the Family		376	8	21	22	-	31	-	-	-	-	-	-	458
106	Public Housing Administration		387	6	12	32	-	-	-	-	-	-	-	-	437
087	Department of Recreation and Sports		233	1	5	25	2	133	-	-	-	-	-	-	399
018	Planning Board		124	-	229	17	2	22	-	-	-	-	-	-	394
124	Administration for the Support of Minors		332	5	-	33	-	-	-	-	-	-	-	-	370
312	Retirement Board of the Government of Puerto Rico		280	-	-	28	-	48	-	-	1	-	-	-	357
055	Agriculture department		199	5	6	4	2	44	-	8	3	-	-	-	271
189	Bureau of Forensic Sciences		173	32	40	5	-	13	-	-	-	-	-	-	263
311	Gaming Commission		163	-	1	15	65	7	10	2	1	-	-	-	264
241	Admin. for the Comprehensive Care and Development of Children (ACUDEN)		230	16	1	7	-	3	-	-	-	-	-	-	257
043	National Guard of Puerto Rico		129	95	11	7	-	8	-	-	-	1	-	-	251
015	Governor's Office		22	-	10	160	-	7	-	-	-	-	-	-	199
105	Industrial Commission		167	-	-	11	-	18	-	-	-	-	-	-	196
069	Department of Consumer Affairs		105	20	11	14	-	15	-	-	-	-	-	-	165
082	Institute of Puerto Rican Culture		110	12	8	14	-	-	-	-	1	-	-	-	145
016	Office of Management and Budget		79	3	-	27	-	31	-	-	-	-	-	-	140
031	General Services Administration		83	4	11	31	-	10	-	-	-	-	-	-	139
298	Utility Regulatory Board		83	5	2	37	-	12	-	-	-	-	-	-	139
023	Department of State		90	14	-	9	-	10	-	-	-	-	-	-	123
152	Office of the Procurator for the Elderly		66	6	42	4	1	-	-	1	1	-	-	1	122
075	Office of the Commissioner of Financial Institutions		53	7	-	10	-	-	-	-	-	-	-	-	70
022	Office of the Insurance Commissioner		52	3	-	9	-	7	-	-	-	-	-	-	71
030	Office of Administration and Transformation of Human Resources		63	1	-	4	-	-	-	1	-	-	-	-	69
329	Office of Socioeconomic Development		41	8	2	11	-	-	-	-	-	-	-	-	62
060	Office of the Citizen Procurator		14	2	-	40	-	-	-	-	-	-	-	-	56

**Puerto Rico Department of Treasury | AAFAF**  
**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		40	2	6	4	-	-	-	1	-	-	-	-	53
096	Office of the Women's Advocate		17	1	18	6	-	-	-	-	-	-	-	-	42
271	Office of Information and Communication Technologies		29	1	-	12	-	-	-	-	-	-	-	-	42
139	Freedom of speech board		26	-	3	11	-	-	-	-	-	-	-	-	40
281	Office of the Electoral Comptroller		-	-	-	40	-	-	-	-	-	-	-	-	40
279	Public Service Appeals Commission		25	-	-	11	-	-	-	-	-	-	-	-	36
062	Cooperative Development Commission of Puerto Rico		14	5	-	7	-	3	-	-	-	-	-	-	29
155	State Office of Historic Conservation		21	2	-	6	-	-	-	-	-	-	-	-	29
231	Office of the Patient Advocate		17	-	3	6	-	-	-	1	-	-	-	-	27
226	Com Legislative Donation		1	-	-	16	-	-	-	-	-	-	-	-	17
068	Labor Relations Board		9	1	-	5	-	-	-	-	-	-	-	-	15
120	Office of the Veteran's Attorney of Puerto Rico		10	-	-	4	-	-	-	-	-	-	-	-	14
037	Civil Rights Commission		8	-	-	3	-	-	-	-	-	-	-	-	11
266	Office of Public Affairs		-	-	4	4	-	-	-	-	-	-	-	-	8
034	Commission of Investigation, Processing and Appeal		2	1	-	2	-	-	-	-	-	-	-	-	5
<b>Total</b>			<b>55,283</b>	<b>8,612</b>	<b>10,709</b>	<b>3,586</b>	<b>4,084</b>	<b>1,399</b>	<b>50</b>	<b>46</b>	<b>31</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>83,803</b>

Source: DTPR, RHUM system

**Footnotes:**  
 (a) Employees earning payroll dollars under two different employee classes are double-counted in the above table. Please refer to page 10 for an accurate depiction of the total headcount by agency.  
 (b) Note: See below table for corresponding employee classes for each employee class code:

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

**Puerto Rico Department of Treasury | 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
081	Department of Education		\$ 46,042	\$ 9,408	\$ 12,497	\$ 416	\$ 1,920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,283
137	Department of Correction and Rehabilitation		7,138	1,664	9	34	-	287	-	-	-	-	2	-	9,135
071	Health Department		4,034	114	1,540	181	2,874	177	115	-	-	-	-	-	9,036
010	General Court of Justice		4,143	180	83	4,288	-	-	-	-	-	-	-	-	8,694
045	Public Security Department		3,470	377	104	199	3	149	2	4	-	-	-	-	4,307
123	Administration of Families and Children		2,795	496	75	41	2	-	-	-	-	-	-	-	3,409
024	Department of Finance		2,231	7	98	187	-	202	-	-	-	-	-	-	2,725
038	Justice Department		1,163	81	549	1,720	2	54	-	-	-	-	-	-	3,570
049	Department of Transportation and Public Works		1,170	662	43	54	-	59	-	45	33	-	-	-	2,066
127	Administration of Socioeconomic Development of the Family		1,667	-	82	37	-	-	-	-	-	-	-	-	1,786
067	Department of labor and human resources		1,466	30	55	-	-	138	-	49	51	-	-	-	1,789
133	Natural Resources Administration		1,492	3	62	83	-	96	-	-	-	-	-	-	1,738
095	Administration of Mental Health and Anti-Addiction Services		1,051	1	131	39	-	88	-	-	-	-	-	-	1,311
126	Vocational Rehabilitation Administration		926	82	-	33	-	-	-	-	-	-	-	-	1,041
078	Department of Housing		367	2	558	252	-	41	-	-	-	-	-	-	1,221
028	State Elections Commission		130	-	-	684	-	18	-	-	-	-	-	-	832
122	Secretariat of the Department of the Family		768	19	30	78	-	46	-	-	-	-	-	-	942
106	Public Housing Administration		1,067	13	22	176	-	-	-	-	-	-	-	-	1,277
087	Department of Recreation and Sports		325	3	10	79	2	139	-	-	-	-	-	-	558
018	Planning Board		230	-	433	70	4	29	-	-	-	-	-	-	766
124	Administration for the Support of Minors		456	6	-	116	-	-	-	-	-	-	-	-	578
312	Retirement Board of the Government of Puerto Rico		529	-	-	100	-	76	-	-	2	-	-	-	707
055	Agriculture department		314	7	7	16	2	61	-	26	14	-	-	-	447
189	Bureau of Forensic Sciences		364	57	53	15	-	22	-	-	-	-	-	-	511
311	Gaming Commission		329	-	1	38	75	6	10	8	3	-	-	-	470
241	Admin. for the Comprehensive Care and Development of Children (ACUDEN)		335	26	1	28	-	3	-	-	-	-	-	-	392
043	National Guard of Puerto Rico		208	153	17	25	-	11	-	-	-	1	-	-	415
015	Governor's Office		38	-	20	406	-	12	-	-	-	-	-	-	477
105	Industrial Commission		377	-	-	38	-	34	-	-	-	-	-	-	449
069	Department of Consumer Affairs		199	31	12	49	-	22	-	-	-	-	-	-	313
082	Institute of Puerto Rican Culture		156	12	9	42	-	-	-	-	2	-	-	-	222
016	Office of Management and Budget		193	5	-	95	-	66	-	-	-	-	-	-	360
031	General Services Administration		123	7	18	108	-	15	-	-	-	-	-	-	272
298	Utility Regulatory Board		163	11	2	129	-	16	-	-	-	-	-	-	321
023	Department of State		158	21	-	32	-	13	-	-	-	-	-	-	225
152	Office of the Procurator for the Elderly		80	11	56	10	0	-	-	3	3	-	-	6	169
075	Office of the Commissioner of Financial Institutions		167	22	-	45	-	-	-	-	-	-	-	-	233
022	Office of the Insurance Commissioner		122	6	-	29	-	16	-	-	-	-	-	-	173
030	Office of Administration and Transformation of Human Resources		114	1	-	19	-	-	-	2	-	-	-	-	137
329	Office of Socioeconomic Development		68	17	3	43	-	-	-	-	-	-	-	-	130
060	Office of the Citizen Procurator		20	2	-	75	-	-	-	-	-	-	-	-	96

**Puerto Rico Department of Treasury | AAFAP**  
**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		59	4	14	8	-	-	-	2	-	-	-	-	87
096	Office of the Women's Advocate		44	4	29	26	-	-	-	-	-	-	-	-	103
271	Office of Information and Communication Technologies		67	2	-	57	-	-	-	-	-	-	-	-	126
139	Freedom of speech board		40	-	3	31	-	-	-	-	-	-	-	-	74
281	Office of the Electoral Comptroller		-	-	-	115	-	-	-	-	-	-	-	-	115
279	Public Service Appeals Commission		46	-	-	52	-	-	-	-	-	-	-	-	98
062	Cooperative Development Commission of Puerto Rico		42	16	-	30	-	4	-	-	-	-	-	-	93
155	State Office of Historic Conservation		55	6	-	19	-	-	-	-	-	-	-	-	81
231	Office of the Patient Advocate		27	-	6	14	-	-	-	3	-	-	-	-	50
226	Com Legislative Donation		3	-	-	44	-	-	-	-	-	-	-	-	47
068	Labor Relations Board		18	2	-	12	-	-	-	-	-	-	-	-	32
120	Office of the Veteran's Attorney of Puerto Rico		16	-	-	12	-	-	-	-	-	-	-	-	28
037	Civil Rights Commission		16	-	-	11	-	-	-	-	-	-	-	-	27
266	Office of Public Affairs		-	-	13	13	-	-	-	-	-	-	-	-	26
034	Commission of Investigation, Processing and Appeal		4	1	-	6	-	-	-	-	-	-	-	-	11
<b>Total</b>			<b>\$86,623</b>	<b>\$13,576</b>	<b>\$16,646</b>	<b>\$10,562</b>	<b>\$4,885</b>	<b>\$1,902</b>	<b>\$126</b>	<b>\$143</b>	<b>\$108</b>	<b>\$1</b>	<b>\$2</b>	<b>\$6</b>	<b>\$134,580</b>

Source: DTPR, RHUM system

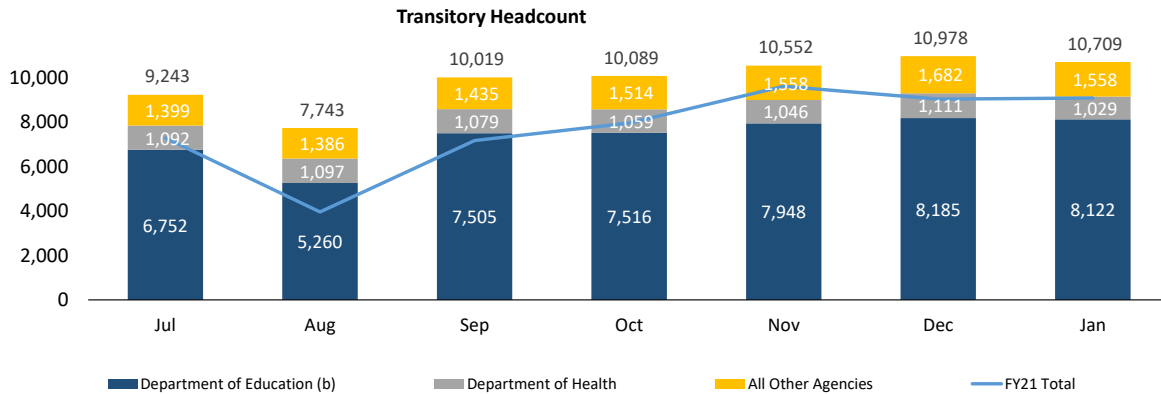
Footnotes:

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

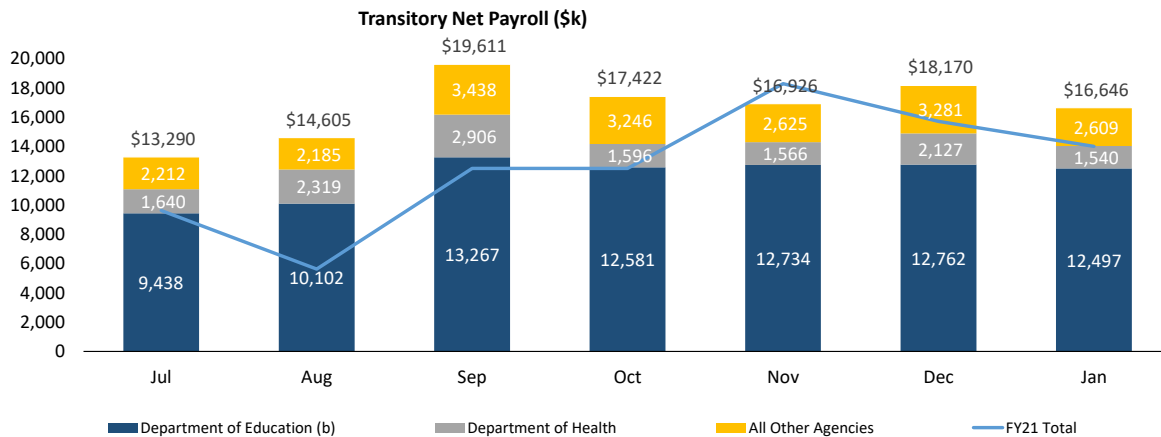
Code	Employee Class	Code	Employee Class
R	Regular	N	Contractor
P	Probationary	B	Trust with rights
T	Transitory	F	Trust with no rights
C	Trust	G	Temp
I	Irregular	D	Retired
X	Law Pre-Retirement 2015	A	Assignee



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



ID	Agency Name	Jul	Aug	Sep	Oct	Nov	Dec	Jan
081	Department of Education (b)	6,752	5,260	7,505	7,516	7,948	8,185	8,122
071	Department of Health	1,092	1,097	1,079	1,059	1,046	1,111	1,029
	All Other Agencies	1,399	1,386	1,435	1,514	1,558	1,682	1,558
	<b>Total</b>	<b>9,243</b>	<b>7,743</b>	<b>10,019</b>	<b>10,089</b>	<b>10,552</b>	<b>10,978</b>	<b>10,709</b>



ID	Agency Name	Jul	Aug	Sep	Oct	Nov	Dec	Jan
081	Department of Education (b)	\$9,438	\$10,102	\$13,267	\$12,581	\$12,734	\$12,762	\$12,497
071	Department of Health	1,640	2,319	2,906	1,596	1,566	2,127	1,540
	All Other Agencies	2,212	2,185	3,438	3,246	2,625	3,281	2,609
	<b>Total</b>	<b>\$13,290</b>	<b>\$14,605</b>	<b>\$19,611</b>	<b>\$17,422</b>	<b>\$16,926</b>	<b>\$18,170</b>	<b>\$16,646</b>

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.