

Requirement 2 (B)



Puerto Rico Department of Treasury
Payroll and Active Employee Count Report
For the month of January 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 (\$)

	Jan	YTD
Component Units (b)		
Puerto Rico State Insurance Fund Corporation	\$15,692	\$118,258
Medical Services Administration	8,060	52,518
Puerto Rico Public Buildings Authority	4,552	28,435
Puerto Rico Integrated Transit Authority	\$4,575	25,900
Puerto Rico Ports Authority	2,582	17,246
Cardiovascular Center of Puerto Rico and the Caribbean	1,736	15,196
Tourism Company of Puerto Rico	914	7,427
Puerto Rico Administration for the Development of Agricultural Enterprises	1,457	8,105
Puerto Rico Industrial Development Company	1,032	5,789
Department Of Economic Development And Commerce	716	9,451
Fiscal Agency And Financial Advisory Authority	384	3,577
Health Insurance Administration	313	2,340
Puerto Rico Housing Finance Authority	713	3,986
Puerto Rico Convention Center District Authority	122	569
Automobile Accident Compensation Administration	2,107	11,683
Total Component Units	\$44,955	\$310,480
Central Government Agencies (c)(d)		
Department of Education	\$93,221	\$652,475
Police Department	59,519	455,630
Department of Correction and Rehabilitation	16,872	123,087
General Court of Justice	14,711	107,932
Department of Health	14,249	102,308
Families and Children Administration	6,092	44,234
Department of the Treasury	5,399	39,502
Department of Public Security	6,771	50,964
Administration for Socioeconomic Development of the Family	3,556	27,245
Department of Justice	5,491	38,939
Department of Labor and Human Resources	3,459	24,862
Department of Transportation and Public Works	2,626	19,431
Mental Health and Addiction Services Administration	2,358	18,491
Department of Natural Resources	2,898	21,984
Commonwealth Election Commission	2,217	14,157
Department of Sports and Recreation	882	6,424
Vocational Rehabilitation Administration	1,932	13,953
Department of the Family	1,600	11,602
Child Support Administration	1,054	7,951
Administration for Integral Development of Childhood	760	5,644
Public Housing Administration	1,667	11,845
Environmental Quality Board	820	5,831
All Other Central Government Agencies	11,383	83,492
Unreconciled Payroll (e)	(744)	23,716
Total Central Government Agencies	\$258,793	\$1,911,699
Total	\$303,748	\$2,222,180

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) November gross payroll for Central Government agencies includes the Central Government Christmas bonus that was issued in the last week of November.
- (e) 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)	Jan
Puerto Rico State Insurance Fund Corporation	2,658
Medical Services Administration	1,408
Puerto Rico Public Buildings Authority	965
Puerto Rico Integrated Transit Authority	777
Puerto Rico Ports Authority	447
Cardiovascular Center of Puerto Rico and the Caribbean	557
Tourism Company of Puerto Rico	209
PR Administration for the Development of Agricultural Enterprises	326
Puerto Rico Industrial Development Company	140
Department of Economic Development And Commerce	496
Fiscal Agency And Financial Advisory Authority	84
Health Insurance Administration	64
Puerto Rico Housing Finance Authority	124
Puerto Rico Convention Center District Authority	10
Automobile Accident Compensation Administration	321
Total Component Units	8,586
Central Government Agencies (c)	
Department of Education	42,742
Police Department	12,526
Department of Correction and Rehabilitation	6,207
General Court of Justice	4,681
Department of Health	4,952
Families and Children Administration	1,939
Department of the Treasury	1,811
Department of Public Security	2,915
Administration for Socioeconomic Development of the Family	1,559
Department of Justice	1,427
Department of Labor and Human Resources	1,228
Department of Transportation and Public Works	1,080
Mental Health and Addiction Services Administration	868
Department of Natural Resources	1,012
Commonwealth Election Commission	810
Department of Sports and Recreation	404
Vocational Rehabilitation Administration	692
Department of the Family	465
Child Support Administration	393
Administration for Integral Development of Childhood	282
Public Housing Administration	406
Environmental Quality Board	250
All Other RHUM Agencies	3,636
(Pre-retired Employees) (d)	(1,649)
Total Central Government Agencies	90,636
Total	99,222

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 (c)	Dec	Jan	YTD
General Fund:								
Department of Education	\$47,035	\$42,950	\$47,880	\$49,082	\$70,728	\$52,539	\$52,475	\$362,689
Department of Correction and Rehabilitation	9,241	9,530	9,525	9,631	12,806	10,093	9,483	70,310
General Court of Justice	8,970	8,831	8,842	9,049	12,993	8,874	9,069	66,628
Department of Health	5,095	3,447	4,313	3,921	5,427	4,026	3,896	30,124
Families and Children Administration	2,938	2,879	2,883	2,885	3,770	2,866	2,876	21,097
Department of the Treasury	2,533	2,432	2,439	2,474	3,335	2,430	2,515	18,159
All Other Agencies	19,140	18,852	19,247	18,473	23,908	19,408	18,703	137,731
Total General Fund	\$94,952	\$88,922	\$95,128	\$95,516	\$132,967	\$100,235	\$99,017	\$706,737
Other State Funds								
Department of Education	\$55	\$43	\$42	\$16	\$15	\$19	\$14	\$204
Department of Correction and Rehabilitation	-	-	-	-	-	-	-	-
General Court of Justice	-	-	-	-	-	-	-	-
Department of Health	1,038	947	1,039	1,031	1,223	1,042	1,146	7,465
Families and Children Administration	-	-	2	2	2	2	2	10
Department of the Treasury	274	262	269	262	353	258	264	1,943
All Other Agencies	4,688	4,752	4,960	4,946	6,219	4,919	4,798	35,281
Total Other State Funds	\$6,054	\$6,004	\$6,312	\$6,256	\$7,812	\$6,239	\$6,224	\$44,903
Federal Funds								
Department of Education	\$13,940	\$12,905	\$13,255	\$13,347	\$19,190	\$14,593	\$14,016	\$101,247
Department of Correction and Rehabilitation	-	-	-	-	-	-	-	-
General Court of Justice	-	-	-	-	-	-	-	-
Department of Health	3,725	3,741	3,834	3,802	4,591	4,226	3,943	27,862
Families and Children Administration	657	660	710	696	916	702	689	5,030
Department of the Treasury	-	-	-	-	-	-	-	-
All Other Agencies	5,527	5,607	6,372	6,004	7,933	6,184	5,867	43,494
Total Federal Funds	\$23,850	\$22,912	\$24,171	\$23,849	\$32,630	\$25,705	\$24,516	\$177,632
Total Net Payroll from Payroll System	\$124,856	\$117,838	\$125,612	\$125,621	\$173,409	\$132,180	\$129,757	\$929,272
Unreconciled Net Payroll (d)	2,486	1,201	188	971	(254)	2,164	(93)	6,662
Total Net Payroll	\$127,342	\$119,039	\$125,799	\$126,592	\$173,154	\$134,344	\$129,664	\$935,934

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) November net payroll includes the Central Government Christmas Bonus that was issued in the last week of November.

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

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

Figures in '000s (\$)

	Jul	Aug	Sep	Oct	Nov (a)	Dec	Jan	YTD
Police Payroll								
Puerto Rico Police payroll	\$48,052	\$49,683	\$67,238	\$59,733	\$62,256	\$53,068	\$53,300	\$393,330
Variance to TSA Transfers (b)	5,793	6,373	12,229	11,086	11,644	8,956	6,219	62,300
Total TSA transfer to Puerto Rico Police (c)	\$53,845	\$56,056	\$79,467	\$70,819	\$73,900	\$62,024	\$59,519	\$455,630

	Jul	Aug	Sep	Oct	Nov	Dec	Jan
Police Headcount							
Puerto Rico Police headcount (d)	12,472	12,516	12,516	12,515	12,554	12,521	12,526
Breakdown by employee Class							
Regular	12,443	12,487	12,487	12,483	12,522	12,489	12,498
Trust	29	29	29	32	32	32	28
Transitory	-	-	-	-	-	-	-
Total	12,472	12,516	12,516	12,515	12,554	12,521	12,526

Source: DTPR, Puerto Rico Police payroll system

Footnotes:

(a) November payroll includes the Central Government Christmas Bonus that was issued in the last week of November.

(b) Variance is due to timing.

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

(d) Headcount defined as all unique individuals

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 Central Government Headcount by Agency - Monthly Summary (a)

	Jul	Aug	Sep	Oct	Nov	Dec	Jan
Central Government - RHUM Agencies (b)							
Department of Education	42,734	35,642	38,144	39,443	43,480	42,806	42,742
Department of Correction and Rehabilitation	6,346	6,289	6,265	6,250	6,348	6,231	6,207
General Court of Justice	4,696	4,688	4,674	4,680	4,825	4,662	4,681
Department of Health	4,609	4,508	4,906	4,912	5,107	4,902	4,952
Families and Children Administration	1,936	1,931	1,950	1,947	1,998	1,936	1,939
Department of the Treasury	1,849	1,843	1,831	1,822	1,848	1,821	1,811
Department of Public Security	2,949	2,943	2,942	2,932	2,984	2,917	2,915
Administration for Socioeconomic Development of the Family	1,510	1,504	1,593	1,580	1,615	1,569	1,559
Department of Justice	1,389	1,383	1,417	1,409	1,426	1,403	1,427
Department of Labor and Human Resources	1,214	1,202	1,240	1,239	1,250	1,230	1,228
Department of Transportation and Public Works	1,110	1,106	1,098	1,095	1,117	1,088	1,080
Mental Health and Addiction Services Administration	898	892	889	883	894	878	868
Department of Natural Resources	1,011	1,016	1,013	1,008	1,029	1,007	1,012
Commonwealth Election Commission	634	713	735	810	846	810	810
Department of Sports and Recreation	416	411	409	407	413	404	404
Vocational Rehabilitation Administration	673	669	696	823	720	694	692
Department of the Family	467	475	481	476	481	472	465
Child Support Administration	397	404	404	403	408	396	393
Administration for Integral Development of Childhood	292	287	286	287	295	285	282
Public Housing Administration	322	322	407	410	410	408	406
Others	254	255	254	254	253	258	250
Others	3,714	3,638	3,611	3,562	3,664	3,573	3,636
Sub-Total	79,420	72,121	75,245	76,632	81,411	79,750	79,759
Police Department	12,472	12,516	12,516	12,515	12,554	12,521	12,526
Pre-retired employees	(1,768)	(1,738)	(1,715)	(1,706)	(1,690)	(1,674)	(1,649)
Total	90,124	82,899	86,046	87,441	92,275	90,597	90,636

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 (\$)

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	YTD
Environmental Quality Board								
Environmental Quality Board payroll	\$839	\$843	\$834	\$834	\$827	\$834	\$820	\$5,831
Total Environmental Quality Board payroll	\$839	\$843	\$834	\$834	\$827	\$834	\$820	\$5,831

	Jul	Aug	Sep	Oct	Nov	Dec	Jan
Environmental Quality Board Headcount							
Environmental Quality Board headcount	254	255	254	254	253	258	250
Pre-retired employee (a)	(22)	(22)	(22)	(22)	(22)	(21)	(21)
Total	232	233	232	232	231	237	229

Breakdown by employee Class

Regular	219	219	218	217	217	221	215
Trust	8	9	7	8	8	9	8
Transitory	5	5	7	7	6	7	6
Total	232	233	232	232	231	237	229

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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 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		28,516	5,805	6,482	73	1,945	-	-	-	-	-	-	-	42,821
137	Department of Correction and Rehabilitation		4,356	1,575	16	6	1	252	-	-	-	-	1	-	6,207
071	Health Department		2,565	49	1,046	34	1,313	162	43	-	-	-	-	-	5,212
010	General Court of Justice		2,917	117	41	1,612	-	-	-	-	-	-	-	-	4,687
123	Administration of Families and Children		1,632	242	58	7	-	-	-	-	-	-	-	-	1,939
024	Department of Finance		1,472	20	131	31	1	157	-	-	-	-	-	-	1,812
042	Bureau of the Fire Department of Puerto Rico		1,374	120	-	12	-	116	-	-	-	-	-	-	1,622
127	Administration of Socioeconomic Development of the Family		1,457	-	95	7	-	-	-	-	-	-	-	-	1,559
038	Justice Department		748	64	191	389	-	35	-	1	-	-	-	-	1,428
045	Public Security Department		928	49	235	39	-	35	1	2	-	-	-	-	1,289
067	Department of labor and human resources		1,014	32	53	1	-	96	-	17	16	-	-	-	1,229
049	Department of Transportation and Public Works		937	2	47	2	-	56	-	26	10	-	-	-	1,080
133	Natural Resources Administration		861	3	44	23	-	81	-	-	-	-	-	-	1,012
095	Administration of Mental Health and Anti-Addiction Services		677	1	100	9	-	81	-	-	-	-	-	-	868
028	State Elections Commission		89	-	157	544	-	18	1	-	-	-	1	-	810
126	Vocational Rehabilitation Administration		585	99	1	8	-	-	-	-	-	-	-	-	693
122	Secretariat of the Department of the Family		364	20	24	22	-	35	-	-	-	-	-	-	465
078	Department of Housing		186	1	148	41	-	44	-	-	-	-	-	-	420
106	Public Housing Administration		359	6	15	27	-	-	-	-	-	-	-	-	407
087	Department of Recreation and Sports		212	1	3	21	2	165	-	-	-	-	-	-	404
124	Administration for the Support of Minors		350	15	-	28	-	-	-	-	-	-	-	-	393
241	Admin. for the Comprehensive Care and Development of Children (ACUDEN)		256	18	2	3	-	3	-	-	-	-	-	-	282
043	National Guard of Puerto Rico		126	104	15	7	-	9	-	-	-	1	-	-	262
026	Retirement System for Government Employees and the Judiciary		166	16	-	19	-	58	-	-	-	-	-	-	259
311	Gaming Commission		165	-	1	13	56	7	9	2	-	-	-	-	253
055	Agriculture department		172	8	8	2	2	52	-	5	3	-	-	-	252
018	Planning Board		129	-	64	19	-	27	-	-	1	-	-	-	240
015	Governor's Office		28	1	-	162	-	7	-	-	-	-	-	-	198
105	Industrial Commission		165	-	-	7	-	20	-	-	-	-	-	-	192
023	Department of State		90	14	-	11	53	13	1	-	-	-	-	-	182
298	Utility Regulatory Board		89	5	3	42	-	18	-	-	-	-	-	-	157
016	Office of Management and Budget		82	4	-	19	-	40	-	-	-	-	-	-	145
069	Department of Consumer Affairs		82	21	13	11	-	16	-	-	-	-	-	-	143
082	Institute of Puerto Rican Culture		95	13	11	12	-	-	-	-	-	-	-	-	131
152	Office of the Procurator for the Elderly		75	7	37	4	-	-	-	1	1	-	-	1	126
091	Teacher Retirement System		55	41	-	12	-	-	-	-	-	-	-	-	108
031	General Services Administration		47	5	5	23	-	13	-	-	-	-	-	-	93
022	Office of the Insurance Commissioner		58	3	-	14	-	8	-	-	-	-	-	-	83
075	Office of the Commissioner of Financial Institutions		59	2	-	10	-	-	-	-	-	-	-	-	71
030	Office of Administration and Transformation of Human Resources		66	1	-	3	-	-	-	-	-	-	-	-	70
060	Office of the Citizen Procurator		14	4	-	43	-	-	-	-	-	-	-	-	61

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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)
329	Office of Socioeconomic Development		43	8	-	7	-	-	-	-	-	-	-	-	58
153	Ombudsman for Persons with Disabilities of the Commonwealth of PR		41	3	9	3	-	-	-	1	-	-	-	-	57
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	-	5	8	-	1	-	-	-	-	-	-	41
279	Public Service Appeals Commission		27	-	-	11	-	-	-	-	-	-	-	-	38
155	State Office of Historic Conservation		23	3	-	6	-	-	-	-	-	-	-	-	32
062	Cooperative Development Commission of Puerto Rico		12	5	-	6	-	3	-	-	-	-	-	-	26
231	Office of the Patient Advocate		15	-	2	5	1	-	-	1	-	-	-	-	24
271	Office of Information and Communication Technologies		20	-	-	4	-	-	-	-	-	-	-	-	24
120	Office of the Veteran's Attorney of Puerto Rico		11	-	-	5	-	-	-	-	-	-	-	-	16
068	Labor Relations Board		8	1	-	6	-	-	-	-	-	-	-	-	15
037	Civil Rights Commission		7	-	-	4	-	-	-	-	-	-	-	-	11
226	Com Legislative Donation		-	-	-	10	-	-	-	-	-	-	-	-	10
266	Office of Public Affairs		-	-	4	5	-	-	-	-	-	-	-	-	9
034	Commission of Investigation, Processing and Appeal		1	1	-	2	-	-	-	-	-	-	-	-	4
021	Bureau of Emergency Management and Disaster Management		-	-	4	-	-	-	-	-	-	-	-	-	4
224	Com. Joint Inf. Comptroller		-	-	-	1	-	-	-	-	-	-	-	-	1
Total			53,869	8,510	9,086	3,506	3,374	1,628	55	56	31	1	2	1	80,119

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		\$ 43,943	\$ 10,411	\$ 10,252	\$ 430	\$ 1,469	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 66,505
137	Department of Correction and Rehabilitation		6,813	2,303	21	39	2	305	-	-	-	-	2	-	9,483
071	Health Department		4,077	96	1,571	135	2,791	200	115	-	-	-	-	-	8,984
010	General Court of Justice		4,344	166	57	4,503	-	-	-	-	-	-	-	-	9,069
123	Administration of Families and Children		2,973	467	102	26	-	-	-	-	-	-	-	-	3,567
024	Department of Finance		2,259	33	116	161	1	210	-	-	-	-	-	-	2,779
042	Bureau of the Fire Department of Puerto Rico		1,901	196	-	33	-	136	-	-	-	-	-	-	2,265
127	Administration of Socioeconomic Development of the Family		1,837	-	101	19	-	-	-	-	-	-	-	-	1,957
038	Justice Department		1,239	112	360	1,600	-	57	-	4	-	-	-	-	3,371
045	Public Security Department		1,484	80	280	127	-	60	2	7	-	-	-	-	2,039
067	Department of labor and human resources		1,546	52	53	2	-	127	-	52	55	-	-	-	1,887
049	Department of Transportation and Public Works		1,122	4	48	7	-	65	-	74	34	-	-	-	1,353
133	Natural Resources Administration		1,358	3	53	74	-	105	-	-	-	-	-	-	1,594
095	Administration of Mental Health and Anti-Addiction Services		1,018	1	154	28	-	92	-	-	-	-	-	-	1,294
028	State Elections Commission		186	-	104	1,207	-	26	2	-	-	-	1	-	1,525
126	Vocational Rehabilitation Administration		902	162	1	25	-	-	-	-	-	-	-	-	1,089
122	Secretariat of the Department of the Family		743	44	37	82	-	54	-	-	-	-	-	-	960
078	Department of Housing		262	0	357	161	-	53	-	-	-	-	-	-	833
106	Public Housing Administration		864	13	22	105	-	-	-	-	-	-	-	-	1,005
087	Department of Recreation and Sports		277	3	4	67	2	169	-	-	-	-	-	-	522
124	Administration for the Support of Minors		476	19	-	89	-	-	-	-	-	-	-	-	584
241	Admin. for the Comprehensive Care and Development of Children (ACUDEN)		369	28	2	12	-	3	-	-	-	-	-	-	414
043	National Guard of Puerto Rico		189	165	23	26	-	12	-	-	-	1	-	-	417
026	Retirement System for Government Employees and the Judiciary		296	27	-	68	-	87	-	-	-	-	-	-	479
311	Gaming Commission		299	-	1	29	89	6	15	7	-	-	-	-	446
055	Agriculture department		253	16	10	5	3	74	-	14	8	-	-	-	381
018	Planning Board		235	-	121	67	-	36	-	-	2	-	-	-	460
015	Governor's Office		53	3	-	362	-	12	-	-	-	-	-	-	430
105	Industrial Commission		359	-	-	24	-	39	-	-	-	-	-	-	421
023	Department of State		153	21	-	31	23	18	0	-	-	-	-	-	247
298	Utility Regulatory Board		170	11	3	141	-	28	-	-	-	-	-	-	354
016	Office of Management and Budget		192	6	-	55	-	84	-	-	-	-	-	-	336
069	Department of Consumer Affairs		145	32	14	33	-	22	-	-	-	-	-	-	247
082	Institute of Puerto Rican Culture		131	12	11	33	-	-	-	-	-	-	-	-	187
152	Office of the Procurator for the Elderly		89	13	46	11	-	-	-	3	3	-	-	6	169
091	Teacher Retirement System		112	90	-	41	-	-	-	-	-	-	-	-	243
031	General Services Administration		71	8	7	86	-	17	-	-	-	-	-	-	189
022	Office of the Insurance Commissioner		123	6	-	52	-	16	-	-	-	-	-	-	197
075	Office of the Commissioner of Financial Institutions		150	4	-	39	-	-	-	-	-	-	-	-	193
030	Office of Administration and Transformation of Human Resources		119	1	-	10	-	-	-	-	-	-	-	-	131
060	Office of the Citizen Procurator		18	5	-	76	-	-	-	-	-	-	-	-	99

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
329	Office of Socioeconomic Development		65	15	-	14	-	-	-	-	-	-	-	-	94
153	Ombudsman for Persons with Disabilities of the Commonwealth of PR		62	5	18	5	-	-	-	2	-	-	-	-	92
096	Office of the Women's Advocate		22	2	26	34	-	-	-	-	-	-	-	-	84
281	Office of the Electoral Comptroller		-	-	-	120	-	-	-	-	-	-	-	-	120
139	Freedom of speech board		41	-	6	27	-	2	-	-	-	-	-	-	76
279	Public Service Appeals Commission		48	-	-	49	-	-	-	-	-	-	-	-	98
155	State Office of Historic Conservation		61	9	-	17	-	-	-	-	-	-	-	-	87
062	Cooperative Development Commission of Puerto Rico		17	6	-	16	-	4	-	-	-	-	-	-	44
231	Office of the Patient Advocate		24	-	3	12	1	-	-	3	-	-	-	-	44
271	Office of Information and Communication Technologies		45	-	-	14	-	45	-	-	-	-	-	-	59
120	Office of the Veteran's Attorney of Puerto Rico		17	-	-	15	-	-	-	-	-	-	-	-	32
068	Labor Relations Board		16	2	-	15	-	-	-	-	-	-	-	-	33
037	Civil Rights Commission		13	-	-	12	-	-	-	-	-	-	-	-	25
226	Com Legislative Donation		-	-	-	114	-	-	-	-	-	-	-	-	114
266	Office of Public Affairs		-	-	13	16	-	-	-	-	-	-	-	-	28
034	Commission of Investigation, Processing and Appeal		2	1	-	7	-	-	-	-	-	-	-	-	10
021	Bureau of Emergency Management and Disaster Management		-	-	8	-	-	-	-	-	-	-	-	-	8
224	Com. Joint Inf. Comptroller		-	-	-	1	-	-	-	-	-	-	-	-	1
Total			\$83,579	\$14,654	\$14,003	\$10,609	\$4,381	\$2,121	\$134	\$165	\$102	\$1	\$2	\$6	\$129,757

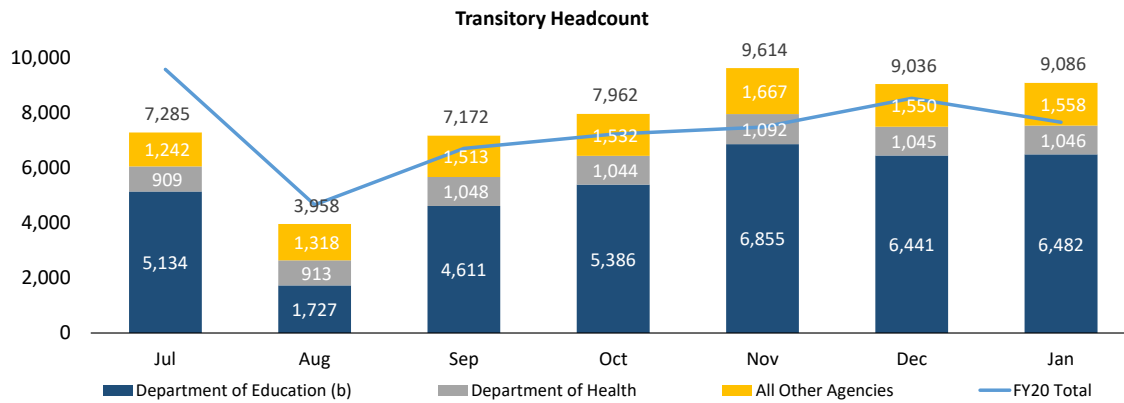
Source: DTPR, RHUM system

Footnotes:

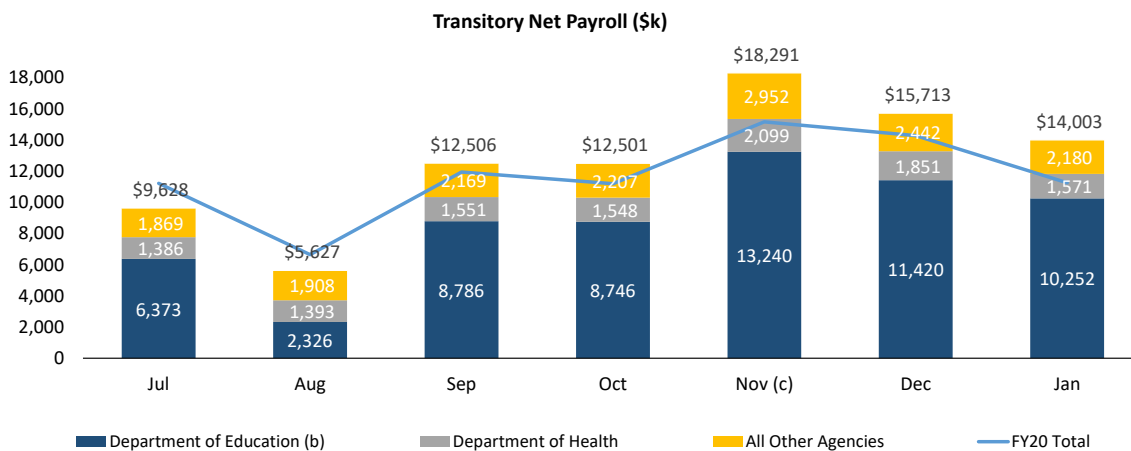
(a) Note: See below table for corresponding employee classes for each employee class code:

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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 (\$)



ID	Agency Name	Jul	Aug	Sep	Oct	Nov	Dec	Jan
081	Department of Education (b)	5,134	1,727	4,611	5,386	6,855	6,441	6,482
071	Department of Health	909	913	1,048	1,044	1,092	1,045	1,046
	All Other Agencies	1,242	1,318	1,513	1,532	1,667	1,550	1,558
	Total	7,285	3,958	7,172	7,962	9,614	9,036	9,086



ID	Agency Name	Jul	Aug	Sep	Oct	Nov (c)	Dec	Jan
081	Department of Education (b)	\$6,373	\$2,326	\$8,786	\$8,746	\$13,240	\$11,420	\$10,252
071	Department of Health	1,386	1,393	1,551	1,548	2,099	1,851	1,571
	All Other Agencies	1,869	1,908	2,169	2,207	2,952	2,442	2,180
	Total	\$9,628	\$5,627	\$12,506	\$12,501	\$18,291	\$15,713	\$14,003

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.
- (c) November gross payroll for Central Government Agencies includes the Central Government Christmas Bonus that was issued in the last week of November.