



## **Requirement 2 (B)**

**GOVERNMENT OF PUERTO RICO**

*D e p a r t m e n t o f t h e T r e a s u r y*

*Payroll and Active Employee Count Report  
For the month of June FY23 and Q4 FY23*

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## Glossary

Term	Definition
<b>DTPR</b>	- Department of the Treasury of Puerto Rico also referred to as "Hacienda".
<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.

Puerto Rico Department of Treasury | Hacienda

Gross Payroll Summary - Central Government Agencies & Select Component Units (a)

Figures in '000s (\$)

	July	August	Sep	Q1	Oct	Nov	Dec	Q2	Jan	Feb	Mar	Q3	April	May	June	Q4	YTD
<b>Component Units (b)</b>																	
Puerto Rico State Insurance Fund Corporation ("Fondo")	\$ 14,466	\$ 9,937	\$ 20,075	\$ 44,478	\$ 14,852	\$ 16,602	\$ 23,398	\$ 54,852	\$ 23,956	\$ 11,448	\$ 20,282	\$ 55,686	\$ 15,657	\$ 13,643	\$ 16,625	\$ 45,924	\$ 200,941
Medical Services Administration ("ASEM")	6,427	7,395	8,052	21,874	7,039	7,444	15,840	30,323	7,347	4,496	9,826	21,669	7,302	6,612	7,395	21,309	95,175
Puerto Rico Public Buildings Authority ("PBA")	4,462	3,410	6,913	14,785	5,707	5,866	11,472	23,045	6,379	3,624	6,805	16,808	4,277	6,476	6,476	17,229	71,867
Puerto Rico Integrated Transit Authority ("PRITA")	2,145	3,057	3,264	8,466	2,401	4,663	4,292	11,356	1,943	2,642	3,272	7,858	3,272	3,272	3,272	9,817	37,496
Puerto Rico Ports Authority ("Ports")	2,282	1,976	3,395	7,652	2,605	2,478	4,718	9,801	2,572	2,309	2,519	7,399	2,295	2,355	2,199	6,849	31,702
Cardiovascular Center of Puerto Rico and the Caribbean ("Cardio")	1,678	3,334	2,715	7,727	2,160	3,808	3,662	9,630	1,678	2,287	2,875	6,841	1,978	2,211	1,868	6,058	30,256
Tourism Company of Puerto Rico ("Tourism")	911	738	1,002	2,651	893	1,452	1,205	3,550	910	879	1,128	2,917	968	984	985	2,937	12,056
Puerto Rico Administration for the Development of Agricultural Enterprises ("ADEA")	742	683	3,392	4,817	1,021	1,691	1,643	4,355	2,026	1,283	1,894	5,204	1,288	1,652	1,652	4,593	18,969
Puerto Rico Industrial Development Company ("PRIDCO")	889	642	784	2,315	550	544	629	1,723	501	503	530	1,533	643	496	496	1,635	7,207
Department of Economic Development and Commerce ("DDEC")	2,771	2,358	2,751	7,880	2,065	1,990	5,106	9,161	2,267	2,589	3,934	8,790	2,524	2,694	2,694	7,913	33,744
Fiscal Agency and Financial Advisory Authority ("AAFAF")	788	906	1,070	2,763	823	361	1,540	2,725	759	613	1,132	2,504	634	669	1,087	2,390	10,382
Health Insurance Administration ("ASES")	339	412	461	1,212	312	503	623	1,438	299	377	438	1,114	320	366	366	1,053	4,817
Puerto Rico Housing Finance Authority ("HFA")	745	715	738	2,198	777	980	1,114	2,871	1,014	810	879	2,703	701	1,046	1,046	2,793	10,565
Puerto Rico Convention Center District Authority ("CCDA")	87	71	114	272	81	62	198	341	84	55	144	284	88	97	110	295	1,193
Automobile Accident Compensation Administration ("ACAA")	2,058	1,940	1,762	5,760	2,055	2,757	3,776	8,588	2,066	1,739	2,031	5,836	1,983	1,693	2,088	5,764	25,948
<b>Total Component Units</b>	<b>\$ 40,789</b>	<b>\$ 37,574</b>	<b>\$ 56,488</b>	<b>\$ 134,851</b>	<b>\$ 43,341</b>	<b>\$ 51,201</b>	<b>\$ 79,218</b>	<b>\$ 173,761</b>	<b>\$ 53,801</b>	<b>\$ 35,655</b>	<b>\$ 57,689</b>	<b>\$ 147,145</b>	<b>\$ 43,931</b>	<b>\$ 44,267</b>	<b>\$ 48,360</b>	<b>\$ 136,557</b>	<b>\$ 592,315</b>
<b>Central Government Agencies (c)</b>																	
Department of Education	\$ 137,894	\$ 142,529	\$ 203,825	\$ 484,249	\$ 138,754	\$ 277,118	\$ 166,182	\$ 582,054	\$ 155,477	\$ 194,375	\$ 161,425	\$ 511,277	\$ 145,758	\$ 194,149	\$ 161,026	\$ 500,933	\$ 2,078,513
Police Department	74,799	68,412	58,560	201,772	79,049	108,140	64,530	251,719	55,790	65,130	91,056	211,976	51,909	79,807	66,521	198,237	863,703
Department of Correction and Rehabilitation	18,519	18,571	19,916	57,007	19,576	22,347	64,611	106,534	19,650	20,126	19,406	59,182	19,374	19,676	20,254	59,304	282,027
General Court of Justice	15,890	15,318	29,191	60,399	17,130	20,102	29,062	66,295	15,502	15,393	15,504	46,399	15,561	15,579	15,632	46,771	219,864
Department of Health	14,547	15,077	15,319	44,943	15,423	17,904	26,365	59,692	26,509	17,158	16,473	60,140	16,823	16,567	18,188	51,579	216,354
Families and Children Administration	5,933	5,913	5,895	17,741	5,887	10,571	29,278	45,736	5,798	6,324	6,179	18,302	6,080	6,094	6,041	18,215	99,994
Department of the Treasury	4,317	4,149	4,136	12,602	4,140	5,041	8,416	17,597	4,107	5,301	4,661	14,069	3,082	5,077	4,721	12,880	57,149
Department of Public Security	9,895	10,132	10,049	30,076	10,022	13,340	23,087	46,449	10,322	11,867	10,813	33,003	11,338	10,993	11,558	33,889	143,417
Administration for Socioeconomic Development of the Family	3,187	9,819	3,161	16,167	3,192	4,058	17,330	24,579	3,132	4,076	3,883	11,091	3,637	3,569	3,616	10,821	62,659
Department of Justice	5,801	5,788	5,935	17,524	5,744	6,705	10,125	22,573	5,740	6,912	6,410	19,062	6,251	6,341	6,663	19,256	78,415
Department of Labor and Human Resources	3,248	3,270	3,342	9,860	3,209	3,873	6,243	13,325	3,064	3,870	3,465	10,398	3,537	3,431	3,490	10,458	44,042
Department of Transportation and Public Works	3,699	3,794	3,685	11,177	3,730	5,230	12,642	21,603	3,397	3,868	3,569	10,834	3,853	3,553	3,574	10,981	54,594
Mental Health and Addiction Services Administration	2,246	2,311	2,315	6,873	2,279	2,715	4,378	9,372	4,451	2,556	2,357	9,365	2,313	2,318	2,384	7,015	32,625
Department of Natural Resources	3,453	3,160	3,059	9,671	3,052	3,825	11,328	18,205	3,175	3,558	3,470	10,203	3,258	3,252	3,336	9,846	47,925
Commonwealth Election Commission	1,364	1,311	1,272	3,947	1,319	1,640	2,883	5,841	1,286	1,295	1,286	3,867	1,255	1,270	1,188	3,714	17,369
Department of Sports and Recreation	973	961	962	2,896	976	1,136	1,794	3,905	956	1,065	1,007	3,028	1,014	1,124	1,310	3,448	13,277
Vocational Rehabilitation Administration	1,977	2,086	1,969	6,031	1,979	2,401	8,434	12,814	1,964	2,116	2,090	6,170	2,020	2,092	2,356	6,469	31,484
Department of the Family	1,788	1,565	1,547	4,900	1,555	2,429	5,960	9,944	1,599	1,682	1,650	4,931	1,617	2,069	1,640	5,327	25,102
Child Support Administration	1,068	1,072	1,099	3,238	1,087	1,307	6,538	8,932	1,079	1,398	1,311	3,789	1,238	1,269	1,331	3,838	19,798
Administration for Integral Development of Childhood	700	714	737	2,151	1,549	1,004	3,132	5,685	709	803	792	2,304	746	756	771	2,272	12,412
Public Housing Administration	1,851	1,774	1,833	5,458	1,885	2,080	3,014	6,979	1,958	1,764	1,765	5,487	1,721	1,732	1,789	5,242	23,166
Environmental Quality Board	776	793	807	2,376	827	966	1,553	3,346	906	1,045	973	2,924	980	963	948	2,890	11,536
All Other Central Government Agencies	12,469	12,720	14,280	39,469	14,537	17,024	28,830	60,391	16,722	18,414	17,898	53,034	17,194	17,608	18,826	53,628	206,521
Unreconciled Payroll (d)	(26,267)	12,044	(16,217)	(30,440)	1,126	(114,123)	98,163	(14,834)	(6,831)	(7,512)	(6,425)	(20,768)	437	(4,957)	(7,942)	(12,462)	(78,505)
<b>Total Central Government Agencies</b>	<b>\$ 300,128</b>	<b>\$ 343,283</b>	<b>\$ 376,677</b>	<b>\$ 1,020,087</b>	<b>\$ 338,028</b>	<b>\$ 416,832</b>	<b>\$ 633,875</b>	<b>\$ 1,388,735</b>	<b>\$ 336,461</b>	<b>\$ 382,587</b>	<b>\$ 371,020</b>	<b>\$ 1,090,068</b>	<b>\$ 320,997</b>	<b>\$ 394,332</b>	<b>\$ 349,222</b>	<b>\$ 1,064,551</b>	<b>\$ 4,563,442</b>
<b>Total</b>	<b>\$ 340,917</b>	<b>\$ 380,857</b>	<b>\$ 433,164</b>	<b>\$ 1,154,939</b>	<b>\$ 381,369</b>	<b>\$ 468,034</b>	<b>\$ 713,093</b>	<b>\$ 1,562,496</b>	<b>\$ 390,262</b>	<b>\$ 418,242</b>	<b>\$ 428,709</b>	<b>\$ 1,237,213</b>	<b>\$ 364,928</b>	<b>\$ 438,600</b>	<b>\$ 397,582</b>	<b>\$ 1,201,109</b>	<b>\$ 5,155,757</b>

Note: 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. Where current data is unavailable, red text is used to indicate this information is instead the most recent data available for FY2023.
- (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	Feb	Mar	Apr	May	June
Puerto Rico State Insurance Fund Corporation ("Fondo")	2,472	2,470	2,469	2,478	2,505	2,500	2,489	2,484	2,482	2,474	2,474	2,460
Medical Services Administration ("ASEM")	1,462	1,448	1,443	1,442	1,437	1,461	1,449	1,445	1,443	1,449	1,444	1,439
Puerto Rico Public Buildings Authority ("PBA")	1,462	1,449	1,445	1,431	1,413	1,411	1,400	1,392	1,384	1,381	1,375	1,375
Puerto Rico Integrated Transit Authority ("PRITA")	603	600	598	597	605	628	638	637	637	637	637	637
Puerto Rico Ports Authority ("Ports")	535	529	523	520	520	512	472	469	465	462	460	459
Cardiovascular Center of Puerto Rico and the Caribbean ("Cardio")	503	509	512	509	509	511	514	512	511	501	503	495
Tourism Company of Puerto Rico ("Tourism")	199	199	201	201	201	201	199	200	199	198	198	197
Puerto Rico Administration for the Development of Agricultural Enterprises ("ADEA")	324	324	322	321	320	318	317	318	319	313	310	310
Puerto Rico Industrial Development Company ("PRIDCO")	53	53	53	53	52	51	50	53	47	53	53	53
Department of Economic Development and Commerce ("DDEC")	514	508	509	513	515	512	509	511	509	512	520	520
Fiscal Agency and Financial Advisory Authority ("AAFAF")	107	106	105	105	105	101	102	102	103	101	100	100
Health Insurance Administration ("ASES")	74	73	70	70	71	71	70	70	69	68	68	68
Puerto Rico Housing Finance Authority ("HFA")	123	121	124	125	130	130	130	134	139	138	137	137
Puerto Rico Convention Center District Authority ("CCDA")	12	12	12	11	11	11	12	12	12	12	12	12
Automobile Accident Compensation Administration ("ACAA")	418	416	416	414	414	414	410	409	409	409	408	404
<b>Total Component Units</b>	<b>8,861</b>	<b>8,817</b>	<b>8,802</b>	<b>8,790</b>	<b>8,808</b>	<b>8,832</b>	<b>8,761</b>	<b>8,748</b>	<b>8,728</b>	<b>8,708</b>	<b>8,699</b>	<b>8,666</b>
<b>Central Government Agencies (c)</b>												
Department of Education	43,749	41,524	45,338	52,762	56,687	49,279	55,608	47,499	47,741	47,309	47,391	47,414
Police Department	11,989	11,971	11,906	11,929	11,513	11,620	11,593	11,596	11,598	11,570	11,576	11,604
Department of Correction and Rehabilitation	6,080	5,761	5,748	5,717	5,717	5,838	5,656	5,617	5,592	5,784	5,778	5,826
General Court of Justice	4,486	4,487	4,505	4,576	4,661	4,679	4,507	4,506	4,480	4,495	4,503	4,502
Department of Health	4,722	4,912	4,928	5,239	5,393	5,202	5,218	4,997	4,993	5,023	5,022	5,083
Families and Children Administration	1,804	1,793	1,792	1,793	1,840	1,853	1,790	1,799	1,794	1,787	1,785	1,768
Department of the Treasury	1,695	1,691	1,683	1,672	1,713	1,706	1,655	1,664	1,655	1,652	1,649	1,654
Department of Public Security	2,837	2,820	2,810	2,797	3,257	3,281	3,194	3,347	3,344	3,333	3,330	3,469
Administration for Socioeconomic Development of the Family	1,365	1,363	1,351	1,354	1,407	1,409	1,338	1,341	1,341	1,321	1,319	1,321
Department of Justice	1,484	1,480	1,503	1,476	1,541	1,544	1,482	1,476	1,484	1,468	1,481	1,488
Department of Labor and Human Resources	1,085	1,083	1,088	1,068	1,108	1,107	1,052	1,051	1,048	1,053	1,040	1,037
Department of Transportation and Public Works	1,327	1,326	1,311	1,306	1,361	1,377	1,263	1,249	1,231	1,267	1,219	1,215
Mental Health and Addiction Services Administration	780	789	787	782	800	799	771	761	757	749	750	746
Department of Natural Resources	1,071	1,035	1,021	1,016	1,054	1,075	993	999	994	974	967	971
Commonwealth Election Commission	529	520	516	519	546	553	516	516	511	505	501	498
Department of Sports and Recreation	393	390	386	381	388	389	378	375	373	382	393	456
Vocational Rehabilitation Administration	641	635	648	644	665	666	635	635	641	634	630	624
Department of the Family	449	443	440	438	448	448	432	427	425	425	429	438
Child Support Administration	368	368	375	369	372	376	362	368	389	379	380	385
Administration for Integral Development of Childhood	248	251	249	245	256	259	243	244	245	241	242	243
Public Housing Administration	424	422	424	430	431	432	412	410	407	404	403	410
Environmental Quality Board	235	236	239	243	247	247	244	240	239	240	238	236
All Other RHUM Agencies	3,653	3,721	4,462	4,537	4,676	4,724	4,263	4,260	4,284	4,221	4,273	4,270
(Pre-retired Employees) (d)	(1,237)	(1,209)	(1,249)	(1,224)	(1,191)	(1,193)	(1,159)	(1,140)	(1,122)	(1,101)	(1,092)	(1,046)
<b>Total Central Government Agencies</b>	<b>90,177</b>	<b>87,812</b>	<b>92,261</b>	<b>100,069</b>	<b>104,890</b>	<b>97,670</b>	<b>102,446</b>	<b>94,237</b>	<b>94,444</b>	<b>94,115</b>	<b>94,207</b>	<b>94,612</b>
<b>Total</b>	<b>99,038</b>	<b>96,629</b>	<b>101,063</b>	<b>108,859</b>	<b>113,698</b>	<b>106,502</b>	<b>111,207</b>	<b>102,985</b>	<b>103,172</b>	<b>102,823</b>	<b>102,906</b>	<b>103,278</b>

Note: 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. 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	Q1	Oct	Nov	Dec(d)	Q2	Jan	Feb	Mar	Q3	Apr	May	Jun	Q4	YTD
<b>General Fund:</b>																	
Department of Education	\$ 57,276	\$ 55,286	\$ 65,628	\$ 178,190	\$ 58,491	\$ 183,546	\$ 59,396	\$ 301,434	\$ 57,848	\$ 58,413	\$ 61,184	\$ 177,445	\$ 58,297	\$ 57,890	\$ 59,976	\$ 176,164	\$ 833,232
Department of Correction and Rehabilitation	10,698	10,680	11,593	32,971	11,257	13,695	47,719	72,671	10,543	11,874	11,353	33,770	11,324	11,519	11,930	34,773	174,184
General Court of Justice	9,394	8,981	8,969	27,345	8,998	12,861	20,358	42,217	9,063	9,061	9,091	27,215	9,134	9,108	9,073	27,314	124,091
Department of Health	3,853	4,405	4,348	12,606	4,305	5,473	13,366	23,144	4,411	5,180	4,684	14,275	4,849	4,849	5,570	15,267	65,292
Families and Children Administration	2,697	2,675	2,654	8,026	2,658	3,412	17,773	23,843	2,585	2,869	2,821	8,275	2,764	2,786	2,741	8,291	48,435
Department of the Treasury	2,633	2,473	2,462	7,568	2,475	3,242	5,982	11,699	2,442	3,381	2,885	8,707	1,420	2,971	2,910	7,301	35,275
Firefighters Corps	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Administration for Socioeconomic Development of	948	936	930	2,814	933	1,338	12,552	14,823	912	1,195	1,155	3,261	1,084	1,064	1,058	3,206	24,104
Department of Justice	3,258	3,262	3,372	9,893	3,249	4,029	6,932	14,210	3,291	4,046	3,726	11,063	3,606	3,666	3,875	11,147	46,313
Department of Labor and Human Resources	193	191	204	588	194	258	2,773	3,225	180	256	222	658	226	215	213	654	5,126
All Other Agencies	15,620	15,560	16,417	47,597	16,380	23,091	70,149	109,620	16,370	18,791	17,530	52,691	17,777	17,378	18,436	53,591	263,499
All Other Agencies	20,019	19,949	20,924	60,892	20,756	28,716	92,406	141,877	20,753	24,287	22,634	67,674	22,693	22,323	23,583	68,599	339,042
<b>Total General Fund</b>	<b>\$ 106,571</b>	<b>\$ 104,449</b>	<b>\$ 116,577</b>	<b>\$ 327,598</b>	<b>\$ 108,940</b>	<b>\$ 250,944</b>	<b>\$ 257,001</b>	<b>\$ 616,885</b>	<b>\$ 107,645</b>	<b>\$ 115,064</b>	<b>\$ 114,651</b>	<b>\$ 337,361</b>	<b>\$ 110,481</b>	<b>\$ 111,446</b>	<b>\$ 115,781</b>	<b>\$ 337,708</b>	<b>\$ 1,619,551</b>
<b>Other State Funds</b>																	
Department of Education	\$ 64	\$ 29	\$ 35	\$ 128	\$ 23	\$ 29	\$ 26	\$ 78	\$ 51	\$ 56	\$ 54	\$ 161	\$ 56	\$ 55	\$ 59	\$ 170	\$ 537
Department of Correction and Rehabilitation	-	9	26	35	114	36	118	268	20	30	20	70	13	39	29	80	453
General Court of Justice	60	6	13,843	13,909	1,543	-	-	1,543	-	-	-	-	-	-	-	-	15,452
Department of Health	961	856	888	2,705	852	819	666	2,337	634	829	743	2,206	750	777	918	2,446	9,693
Families and Children Administration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Department of the Treasury	276	267	262	805	261	356	688	1,305	260	307	278	845	142	281	276	699	3,654
Firefighters Corps	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Administration for Socioeconomic Development of	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Department of Justice	-	-	1	1	1	2	3	6	3	3	-	6	-	2	3	5	18
Department of Labor and Human Resources	807	812	850	2,469	801	1,047	809	2,657	812	992	903	2,707	908	885	890	2,683	10,516
All Other Agencies	3,307	2,975	3,655	9,937	3,708	4,661	3,645	12,014	3,712	4,170	4,001	11,884	3,933	3,778	4,211	11,923	45,757
All Other Agencies	4,114	3,787	4,507	12,407	4,510	5,710	4,457	14,677	4,527	5,165	4,904	14,596	4,841	4,666	5,104	14,611	56,291
<b>Total Other State Funds</b>	<b>\$ 5,476</b>	<b>\$ 4,953</b>	<b>\$ 19,560</b>	<b>\$ 29,989</b>	<b>\$ 7,304</b>	<b>\$ 6,950</b>	<b>\$ 5,955</b>	<b>\$ 20,209</b>	<b>\$ 5,491</b>	<b>\$ 6,387</b>	<b>\$ 5,999</b>	<b>\$ 17,877</b>	<b>\$ 5,802</b>	<b>\$ 5,817</b>	<b>\$ 6,386</b>	<b>\$ 18,005</b>	<b>\$ 86,080</b>
<b>Federal Funds</b>																	
Department of Education	\$ 40,752	\$ 44,785	\$ 96,913	\$ 182,450	\$ 38,150	\$ 47,491	\$ 40,302	\$ 125,943	\$ 53,933	\$ 86,002	\$ 50,351	\$ 190,286	\$ 45,040	\$ 86,120	\$ 55,986	\$ 187,146	\$ 685,825
Department of Correction and Rehabilitation	2	-	2	4	1	1	1	4	1	1	1	4	1	2	\$ -	3	15
General Court of Justice	-	-	-	-	1,543	112	64	1,719	106	146	8	260	83	47	45	176	2,156
Department of Health	4,449	4,455	4,702	13,605	4,860	5,863	5,128	15,850	14,668	5,391	5,483	25,542	5,607	5,396	5,639	16,642	71,640
Families and Children Administration	659	654	646	1,959	642	4,376	5,643	10,661	680	770	736	2,187	724	714	703	2,142	16,948
Department of the Treasury	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Firefighters Corps	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Administration for Socioeconomic Development of	757	6,197	745	7,699	771	1,111	750	2,631	732	1,122	1,034	2,888	965	948	973	2,886	16,105
Department of Justice	273	270	263	806	260	300	264	824	262	343	303	908	292	292	299	883	3,422
Department of Labor and Human Resources	727	725	726	2,178	708	994	688	2,390	684	997	842	2,523	886	846	862	2,593	9,684
All Other Agencies	4,798	5,022	4,957	14,777	4,154	6,635	6,642	17,430	8,285	6,319	5,675	20,279	5,571	6,090	5,876	17,537	70,024
All Other Agencies	6,555	12,214	6,691	25,460	5,893	9,039	8,344	23,276	9,963	8,781	7,854	26,598	7,714	8,176	8,010	23,900	99,234
<b>Total Federal Funds</b>	<b>\$ 52,416</b>	<b>\$ 62,107</b>	<b>\$ 108,954</b>	<b>\$ 223,478</b>	<b>\$ 51,090</b>	<b>\$ 66,882</b>	<b>\$ 59,482</b>	<b>\$ 177,454</b>	<b>\$ 79,352</b>	<b>\$ 101,091</b>	<b>\$ 64,434</b>	<b>\$ 244,877</b>	<b>\$ 59,170</b>	<b>\$ 100,456</b>	<b>\$ 70,384</b>	<b>\$ 230,009</b>	<b>\$ 875,818</b>
<b>Total Net Payroll from Payroll System</b>	<b>\$ 164,463</b>	<b>\$ 171,510</b>	<b>\$ 245,092</b>	<b>\$ 581,065</b>	<b>\$ 167,334</b>	<b>\$ 324,776</b>	<b>\$ 322,437</b>	<b>\$ 814,547</b>	<b>\$ 192,488</b>	<b>\$ 222,543</b>	<b>\$ 185,084</b>	<b>\$ 600,115</b>	<b>\$ 175,453</b>	<b>\$ 217,719</b>	<b>\$ 192,551</b>	<b>\$ 585,723</b>	<b>\$ 2,581,450</b>
Unreconciled Net Payroll (c)	(4,345)	5,989	(17,544)	(15,900)	6,076	(106,257)	116,713	16,532	(10,478)	521	911	(9,046)	2,177	1,473	(929)	2,721	(5,693)
<b>Total Net Payroll</b>	<b>\$ 160,118</b>	<b>\$ 177,499</b>	<b>\$ 227,548</b>	<b>\$ 565,164</b>	<b>\$ 173,410</b>	<b>\$ 218,519</b>	<b>\$ 439,151</b>	<b>\$ 831,079</b>	<b>\$ 182,010</b>	<b>\$ 223,063</b>	<b>\$ 185,995</b>	<b>\$ 591,069</b>	<b>\$ 177,630</b>	<b>\$ 219,193</b>	<b>\$ 191,621</b>	<b>\$ 588,444</b>	<b>\$ 2,575,756</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 processed centrally.

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

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

(e) The Department of Education in Federal Funds shows in September, February and May an increase due to premium pay.

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

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
<b>Central Government - RHUM Agencies (b)</b>												
Department of Education	43,749	41,524	45,338	52,762	56,687	49,279	55,608	47,499	47,741	47,309	47,391	47,414
Department of Correction and Rehabilitation	6,080	5,761	5,748	5,717	5,717	5,838	5,656	5,617	5,592	5,784	5,778	5,826
General Court of Justice	4,486	4,487	4,505	4,576	4,661	4,679	4,507	4,506	4,480	4,495	4,503	4,502
Department of Health	4,722	4,912	4,928	5,239	5,393	5,202	5,218	4,997	4,993	5,023	5,022	5,083
Families and Children Administration	1,804	1,793	1,792	1,793	1,840	1,853	1,790	1,799	1,794	1,787	1,785	1,768
Department of the Treasury	1,695	1,691	1,683	1,672	1,713	1,706	1,655	1,664	1,655	1,652	1,649	1,654
Department of Public Security	2,837	2,820	2,810	2,797	3,257	3,281	3,194	3,347	3,344	3,333	3,330	3,469
Administration for Socioeconomic Development of the Family	1,365	1,363	1,351	1,354	1,407	1,409	1,338	1,341	1,341	1,321	1,319	1,321
Department of Justice	1,484	1,480	1,503	1,476	1,541	1,544	1,482	1,476	1,484	1,468	1,481	1,488
Department of Labor and Human Resources	1,085	1,083	1,088	1,068	1,108	1,107	1,052	1,051	1,048	1,053	1,040	1,037
Department of Transportation and Public Works	1,327	1,326	1,311	1,306	1,361	1,377	1,263	1,249	1,231	1,267	1,219	1,215
Mental Health and Addiction Services Administration	780	789	787	782	800	799	771	761	757	749	750	746
Department of Natural Resources	1,071	1,035	1,021	1,016	1,054	1,075	993	999	994	974	967	971
Commonwealth Election Commission	529	520	516	519	546	553	516	516	511	505	501	498
Department of Sports and Recreation	393	390	386	381	388	389	378	375	373	382	393	456
Vocational Rehabilitation Administration	641	635	648	644	665	666	635	635	641	634	630	624
Department of the Family	449	443	440	438	448	448	432	427	425	425	429	438
Child Support Administration	368	368	375	369	372	376	362	368	389	379	380	385
Administration for Integral Development of Childhood	248	251	249	245	256	259	243	244	245	241	242	243
Public Housing Administration	424	422	424	430	431	432	412	410	407	404	403	410
Others including EQB	3,888	3,957	4,701	4,780	4,923	4,971	4,507	4,500	4,523	4,461	4,511	4,506
<i>Environmental Quality Board</i>	235	236	239	243	247	247	244	240	239	240	238	236
<i>Others</i>	3,653	3,721	4,462	4,537	4,676	4,724	4,263	4,260	4,284	4,221	4,273	4,270
<b>Sub-Total</b>	<b>79,425</b>	<b>77,050</b>	<b>81,604</b>	<b>89,364</b>	<b>94,568</b>	<b>87,243</b>	<b>92,012</b>	<b>83,781</b>	<b>83,968</b>	<b>83,646</b>	<b>83,723</b>	<b>84,054</b>
Police Department	11,989	11,971	11,906	11,929	11,513	11,620	11,593	11,596	11,598	11,570	11,576	11,604
Pre-retired employees	(1,237)	(1,209)	(1,249)	(1,224)	(1,191)	(1,193)	(1,159)	(1,140)	(1,122)	(1,101)	(1,092)	(1,046)
<b>Total</b>	<b>90,177</b>	<b>87,812</b>	<b>92,261</b>	<b>100,069</b>	<b>104,890</b>	<b>97,670</b>	<b>102,446</b>	<b>94,237</b>	<b>94,444</b>	<b>94,115</b>	<b>94,207</b>	<b>94,612</b>

Source: DTPR, RHUM system

Footnotes:

(a) Headcount defined as all unique individuals receiving a paycheck

(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

## Puerto Rico Department of Treasury | Hacienda

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

Figures in '000s (\$)

	Jul	Aug	Sep	Q1	Oct	Nov (b)	Dec (c)	Q2	Jan	Feb	Mar	Q3	Apr	May	Jun	Q4	YTD
<b>Environmental Quality Board</b>																	
Environmental Quality Board payroll	\$ 776	\$ 793	\$ 807	\$ 2,376	\$ 827	\$ 966	\$ 1,553	\$ 3,346	\$ 906	\$ 1,045	\$ 973	\$ 2,924	\$ 980	\$ 963	\$ 948	\$ 2,890	\$ 11,536
<b>Total Environmental Quality Board payroll</b>	<b>\$ 776</b>	<b>\$ 793</b>	<b>\$ 807</b>	<b>\$ 2,376</b>	<b>\$ 827</b>	<b>\$ 966</b>	<b>\$ 1,553</b>	<b>\$ 3,346</b>	<b>\$ 906</b>	<b>\$ 1,045</b>	<b>\$ 973</b>	<b>\$ 2,924</b>	<b>\$ 980</b>	<b>\$ 963</b>	<b>\$ 948</b>	<b>\$ 2,890</b>	<b>\$ 11,536</b>

	Jul	Aug	Sep		Oct	Nov	Dec		Jan	Feb	Mar		Apr	May	June
<b>Environmental Quality Board Headcount</b>															
Environmental Quality Board headcount	235	236	239		243	247	247		244	240	239		240	238	236
Pre-retired employee (a)	(16)	(13)	(16)		(16)	(16)	(16)		(16)	(15)	(15)		(15)	(15)	15
<b>Total</b>	<b>219</b>	<b>223</b>	<b>223</b>		<b>227</b>	<b>231</b>	<b>231</b>		<b>228</b>	<b>225</b>	<b>224</b>		<b>225</b>	<b>223</b>	<b>251</b>
<b>Breakdown by employee Class</b>															
Regular	199	201	197		198	202	200		197	194	193		194	194	201
Trust	6	8	10		10	10	10		10	10	10		10	10	10
Transitory	6	6	7		9	9	9		9	9	9		9	9	7
Probationary	8	8	9		10	10	12		12	12	12		12	10	3
<b>Total</b>	<b>219</b>	<b>223</b>	<b>223</b>		<b>227</b>	<b>231</b>	<b>231</b>		<b>228</b>	<b>225</b>	<b>224</b>		<b>225</b>	<b>223</b>	<b>221</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) November payroll includes the Central Government Christmas bonus.

(c) December payroll includes the Special Bonus awarded to employees represented by SPU and AFSCME as established in the central government's debt adjustment plan.

Puerto Rico Department of Treasury | Hacienda

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

Figures in '000s (\$)

	Jul	Aug	Sep	Q1	Oct (d)	Nov ( e)	Dec	Q2	Jan	Feb	Mar	Q3	Apr	May	Jun	Q4	YTD
<b>Police Payroll</b>																	
Puerto Rico Police payroll	\$ 70,592	\$ 58,409	\$ 61,414	\$ 190,415	\$ 82,468	\$ 69,637	\$ 97,669	\$ 249,774	\$ 57,901	\$ 63,590	\$ 82,583	\$ 204,074	\$ 53,244	\$ 75,201	\$ 66,623	\$ 195,069	\$ 839,331
Variance to TSA Transfers (a)	4,207	10,003	(2,853)	11,357	(3,419)	38,503	(33,139)	1,945	(2,111)	1,539	8,473	7,902	(1,335)	4,605	(102)	3,168	24,372
<b>Total TSA transfer to Puerto Rico Police (b)</b>	<b>\$ 74,799</b>	<b>\$ 68,412</b>	<b>\$ 58,560</b>	<b>\$ 201,772</b>	<b>\$ 79,049</b>	<b>\$ 108,140</b>	<b>\$ 64,530</b>	<b>\$ 251,719</b>	<b>\$ 55,790</b>	<b>\$ 65,130</b>	<b>\$ 91,056</b>	<b>\$ 211,976</b>	<b>\$ 51,909</b>	<b>\$ 79,807</b>	<b>\$ 66,521</b>	<b>\$ 198,237</b>	<b>\$ 863,703</b>

**Police Headcount**

Puerto Rico Police headcount (c)	11,989	11,971	11,906		11,929	11,513	11,620		11,593	11,596	11,598		11,570	11,576	11,604	
<b>Breakdown by employee Class</b>																
Regular	11,958	11,941	11,876		11,899	11,483	11,590		11,563	11,566	11,568		11,540	11,546	11,574	
Trust	31	30	30		30	30	30		30	30	30		30	30	30	
Transitory	—	—	—		—	—	—		—	—	—		—	—	—	
<b>Total</b>	<b>11,989</b>	<b>11,971</b>	<b>11,906</b>		<b>11,929</b>	<b>11,513</b>	<b>11,620</b>		<b>11,593</b>	<b>11,596</b>	<b>11,598</b>		<b>11,570</b>	<b>11,576</b>	<b>11,604</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 aproximadety of extra hours paid.

(e) November includes \$38.8M of Special Bonuses related to Plan of Adjustment.

**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)
081	Department of Education		27,906	2,880	10,132	127	14,874	-	1	1	-	-	-	-	55,921
137	Department of Correction and Rehabilitation		4,174	1,464	16	8	-	170	-	-	-	-	-	-	5,832
071	Health Department		2,214	20	1,284	44	1,650	93	-	-	-	-	-	-	5,305
010	General Court of Justice		2,589	288	33	1,591	-	-	1	-	-	-	-	-	4,502
045	Public Security Department		2,627	561	122	57	-	101	-	1	-	-	-	-	3,469
123	Administration of Families and Children		1,632	92	31	13	-	-	-	-	-	-	-	-	1,768
024	Department of Finance		1,367	35	100	42	-	110	-	-	-	-	-	-	1,654
038	Justice Department		655	36	368	407	-	21	-	1	-	-	-	-	1,488
127	Administration of Socioeconomic Development of the Family		1,213	10	89	10	-	-	-	-	-	-	-	-	1,322
049	Department of Transportation and Public Works		869	224	38	29	-	40	-	11	5	-	-	-	1,216
067	Department of labor and human resources		896	28	30	-	-	55	-	12	16	-	-	-	1,037
133	Natural Resources Administration		831	3	55	30	-	52	-	-	-	-	-	-	971
095	Administration of Mental Health and Anti-Addiction Services		583	1	96	9	-	58	-	-	-	-	-	-	747
126	Vocational Rehabilitation Administration		591	15	3	18	-	-	-	-	-	-	-	-	627
078	Department of Housing		204	1	377	85	-	28	-	-	-	-	-	-	695
028	State Elections Commission		81	2	-	409	-	6	-	-	-	-	-	-	498
122	Secretariat of the Department of the Family		356	17	21	23	-	22	-	-	-	-	-	-	439
106	Public Housing Administration		358	14	7	31	-	-	-	-	-	-	-	-	410
018	Planning Board		117	-	231	15	-	19	-	-	1	-	-	-	383
087	Department of Recreation and Sports		220	-	102	24	2	106	-	-	1	-	1	-	456
124	Administration for the Support of Minors		311	27	2	45	-	-	-	-	-	-	-	-	385
312	Retirement Board of the Government of Puerto Rico		252	-	-	27	-	38	-	-	2	-	-	-	319
189	Bureau of Forensic Sciences		-	-	-	-	-	-	-	-	-	-	-	-	-
055	Agriculture department		185	-	9	4	-	28	-	7	3	-	-	-	236
311	Gaming Commission		163	1	6	21	72	7	-	-	1	-	-	-	271
241	Admin. for the Comprehensive Care and Development of Children (ACUDEN)		215	16	1	9	-	2	-	-	-	-	-	-	243
043	National Guard of Puerto Rico		116	89	28	6	-	6	-	-	-	1	-	-	246
015	Governor's Office		19	-	14	166	-	5	-	-	-	-	-	-	204
105	Industrial Commission		156	-	-	16	-	17	-	-	-	-	-	-	189
069	Department of Consumer Affairs		95	21	19	15	-	11	-	-	-	-	-	-	161
031	General Services Administration		89	5	13	29	-	7	-	-	-	-	-	-	143
082	Institute of Puerto Rican Culture		90	11	14	14	-	-	-	-	1	-	-	-	130
016	Office of Management and Budget		80	6	-	35	-	24	-	-	-	-	-	-	145
298	Utility Regulatory Board		76	7	2	42	-	6	-	-	-	-	-	-	133
152	Office of the Procurator for the Elderly		64	6	42	4	-	-	-	1	1	-	-	1	119
023	Department of State		84	11	17	12	19	6	-	-	-	-	-	-	149
075	Office of the Commissioner of Financial Institutions		51	14	-	10	-	-	-	-	-	-	-	-	75
022	Office of the Insurance Commissioner		50	4	-	16	-	6	-	-	-	-	-	-	76
030	Office of Administration and Transformation of Human Resources		60	4	-	10	-	-	-	1	-	-	-	-	75
329	Office of Socioeconomic Development		40	2	3	10	-	-	-	-	-	-	-	-	55
060	Office of the Citizen Procurator		49	-	-	12	-	-	-	-	-	-	-	-	61
153	Ombudsman for Persons with Disabilities of the Commonwealth of PR		38	-	7	4	-	-	-	1	-	-	-	-	50
271	Office of Information and Communication Technologies		28	4	-	17	-	-	-	-	-	-	-	-	49

**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)
096	Office of the Women's Advocate		18	-	19	4	-	-	-	-	-	-	-	-	41
281	Office of the Electoral Comptroller		-	-	-	43	-	-	-	-	-	-	-	-	43
139	Freedom of speech board		24	1	5	10	-	-	-	-	-	-	-	-	40
279	Public Service Appeals Commission		22	-	-	11	-	-	-	-	-	-	-	-	33
155	State Office of Historic Conservation		17	2	5	7	-	-	-	-	-	-	-	-	31
062	Cooperative Development Commission of Puerto Rico		11	5	-	8	-	2	-	-	-	-	-	-	26
231	Office of the Patient Advocate		16	-	10	6	-	-	-	1	-	-	-	-	33
226	Com Legislative Donation		1	-	-	16	-	-	-	-	-	-	-	-	17
068	Labor Relations Board		8	-	-	6	-	-	-	-	-	-	-	-	14
120	Office of the Veteran's Attorney of Puerto Rico		8	-	-	4	-	-	-	-	-	-	-	-	12
037	Civil Rights Commission		3	-	3	4	-	-	-	-	-	-	-	-	10
266	Office of Public Affairs		-	-	4	4	-	-	-	-	-	-	-	-	8
034	Commission of Investigation, Processing and Appeal		1	1	-	2	-	-	-	-	-	-	-	-	4
<b>Total</b>			<b>51,923</b>	<b>5,928</b>	<b>13,358</b>	<b>3,621</b>	<b>16,617</b>	<b>1,046</b>	<b>2</b>	<b>37</b>	<b>31</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>92,566</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 | Hacienda**  
**Net Payroll - Summary by Employee Class - RHUM agencies (actuals)**  
*Figures in '000s (\$)*  
*Continues and Continued...*

ID	Agency Name	Employee Class (a):	R	P	T	C	I	X	N	B	F	G	D	A	Total
081	Department of Education		\$ 63,950,047	\$ 7,286,758	\$ 24,151,415	\$ 522,890	\$ 20,096,814	\$ -	\$ 10,189	\$ 3,339	\$ -	\$ -	\$ -	\$ -	\$ 116,021,452
010	General Court of Justice		4,172,660	429,670	48,051	4,465,333	-	-	2,041	-	-	-	-	-	9,117,755
137	Department of Correction and Rehabilitation		8,753,107	2,916,639	36,060	30,681	-	222,091	-	-	-	-	-	-	11,958,578
071	Health Department		4,864,351	62,657	2,706,421	223,551	4,153,918	116,361	-	-	-	-	-	-	12,127,259
045	Public Security Department		4,983,025	1,077,603	255,585	203,785	-	128,464	-	3,601	-	-	-	-	6,652,065
038	Justice Department		1,523,175	70,895	895,297	1,646,558	-	34,250	-	6,965	-	-	-	-	4,177,141
123	Administration of Families and Children		3,139,294	197,146	61,579	45,961	-	-	-	-	-	-	-	-	3,443,980
024	Department of Finance		2,580,817	110,325	146,470	191,944	-	155,767	-	-	-	-	-	-	3,185,322
049	Department of Transportation and Public Works		1,197,617	436,485	55,282	125,014	-	49,566	-	39,872	18,088	-	-	-	1,921,924
067	Department of labor and human resources		1,652,359	67,296	76,948	-	-	69,943	-	36,334	61,689	-	-	-	1,964,569
078	Department of Housing		465,649	1,945	1,245,249	410,119	-	30,699	-	-	-	-	-	-	2,153,660
127	Administration of Socioeconomic Development of the Family		1,828,377	18,352	154,163	30,501	-	-	-	-	-	-	-	-	2,031,392
133	Natural Resources Administration		1,408,458	4,107	100,965	126,620	-	70,190	-	-	-	-	-	-	1,710,340
095	Administration of Mental Health and Anti-Addiction Services		1,058,915	6,743	195,365	33,041	-	65,787	-	-	-	-	-	-	1,359,851
126	Vocational Rehabilitation Administration		1,260,875	38,637	4,702	60,439	-	-	-	-	-	-	-	-	1,364,653
106	Public Housing Administration		849,675	51,244	10,917	118,275	-	-	-	-	-	-	-	-	1,030,111
122	Secretariat of the Department of the Family		731,110	35,050	32,481	78,479	-	30,741	-	-	-	-	-	-	907,860
018	Planning Board		303,259	-	445,634	57,985	-	24,961	-	-	3,343	-	-	-	835,182
028	State Elections Commission		125,889	4,028	-	651,831	-	7,401	-	-	-	-	-	-	789,149
312	Retirement Board of the Government of Puerto Rico		521,064	-	-	92,976	-	60,482	-	-	5,228	-	-	-	679,749
189	Bureau of Forensic Sciences		-	-	-	-	-	-	-	-	-	-	-	-	-
124	Administration for the Support of Minors		539,624	51,611	3,448	150,669	-	-	-	-	-	-	-	-	745,351
087	Department of Recreation and Sports		453,634	-	160,343	73,824	2,565	110,191	-	-	2,956	-	1,998	-	805,511
015	Governor's Office		34,575	-	27,345	434,815	-	8,027	-	-	-	-	-	-	504,762
311	Gaming Commission		349,807	3,937	10,460	70,717	102,770	6,198	-	-	2,949	-	-	-	546,838
105	Industrial Commission		778,390	-	-	101,526	-	33,595	-	-	-	-	-	-	913,511
055	Agriculture department		366,099	-	16,992	15,220	-	37,158	-	21,982	14,297	-	-	-	471,749
016	Office of Management and Budget		218,233	17,052	-	140,105	-	49,197	-	-	-	-	-	-	424,587
241	Admin. for the Comprehensive Care and Development of Children (ACUDEN)		362,149	28,117	1,002	31,157	-	2,058	-	-	-	-	-	-	424,483
043	National Guard of Puerto Rico		255,208	210,141	57,843	15,155	-	7,935	-	-	-	1,865	-	-	548,146
298	Utility Regulatory Board		166,396	19,330	2,470	146,994	-	6,800	-	-	-	-	-	-	341,990
069	Department of Consumer Affairs		221,301	40,909	52,103	59,299	-	14,205	-	-	-	-	-	-	387,816
031	General Services Administration		147,271	9,997	24,300	98,884	-	9,486	-	-	-	-	-	-	289,939
075	Office of the Commissioner of Financial Institutions		155,680	52,772	-	48,736	-	-	-	-	-	-	-	-	257,187
023	Department of State		165,056	19,898	36,167	42,348	7,288	8,363	-	-	-	-	-	-	279,120
082	Institute of Puerto Rican Culture		161,532	15,673	22,940	41,951	-	-	-	-	2,746	-	-	-	244,841
152	Office of the Procurator for the Elderly		106,417	14,863	74,099	10,379	-	-	-	3,078	2,922	-	-	5,547	217,304
022	Office of the Insurance Commissioner		122,453	10,992	-	55,796	-	14,030	-	-	-	-	-	-	203,271
030	Office of Administration and Transformation of Human Resources		127,245	9,678	-	34,792	-	-	-	2,253	-	-	-	-	173,968
271	Office of Information and Communication Technologies		79,156	8,588	-	71,812	-	-	-	-	-	-	-	-	159,556
281	Office of the Electoral Comptroller		-	-	-	126,851	-	-	-	-	-	-	-	-	126,851
329	Office of Socioeconomic Development		93,920	4,299	6,577	36,670	-	-	-	-	-	-	-	-	141,466
060	Office of the Citizen Procurator		69,387	-	-	30,587	-	-	-	-	-	-	-	-	99,974
279	Public Service Appeals Commission		48,219	-	-	55,683	-	-	-	-	-	-	-	-	103,902

## 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
155	State Office of Historic Conservation		59,195	18,140	14,132	22,256	-	-	-	-	-	-	-	-	113,723
153	Ombudsman for Persons with Disabilities of the Commonwealth of PR		62,771	-	18,640	16,518	-	-	-	2,789	-	-	-	-	100,718
096	Office of the Women's Advocate		36,430	-	42,902	13,210	-	-	-	-	-	-	-	-	92,542
139	Freedom of speech board		51,779	1,361	7,790	29,405	-	-	-	-	-	-	-	-	90,335
231	Office of the Patient Advocate		29,440	-	29,464	19,213	-	-	-	3,047	-	-	-	-	81,164
226	Com Legislative Donation		2,599	-	-	45,660	-	-	-	-	-	-	-	-	48,259
062	Cooperative Development Commission of Puerto Rico		19,354	20,900	-	19,863	-	2,923	-	-	-	-	-	-	63,040
068	Labor Relations Board		17,232	-	-	14,032	-	-	-	-	-	-	-	-	31,264
037	Civil Rights Commission		6,005	-	5,122	13,378	-	-	-	-	-	-	-	-	24,504
120	Office of the Veteran's Attorney of Puerto Rico		13,937	-	-	10,748	-	-	-	-	-	-	-	-	24,685
266	Office of Public Affairs		-	-	12,502	12,716	-	-	-	-	-	-	-	-	25,218
034	Commission of Investigation, Processing and Appeal		4,259	1,173	-	6,042	-	-	-	-	-	-	-	-	11,475
<b>Total</b>			<b>\$ 110,694,477</b>	<b>\$ 13,375,011</b>	<b>\$ 31,249,224</b>	<b>\$ 11,232,992</b>	<b>\$ 24,363,356</b>	<b>\$ 1,376,868</b>	<b>\$ 12,230</b>	<b>\$ 123,261</b>	<b>\$ 114,217</b>	<b>\$ 1,865</b>	<b>\$ 1,998</b>	<b>\$ 5,547</b>	<b>\$ 192,551,044</b>

Source: DTPR, RHUM system

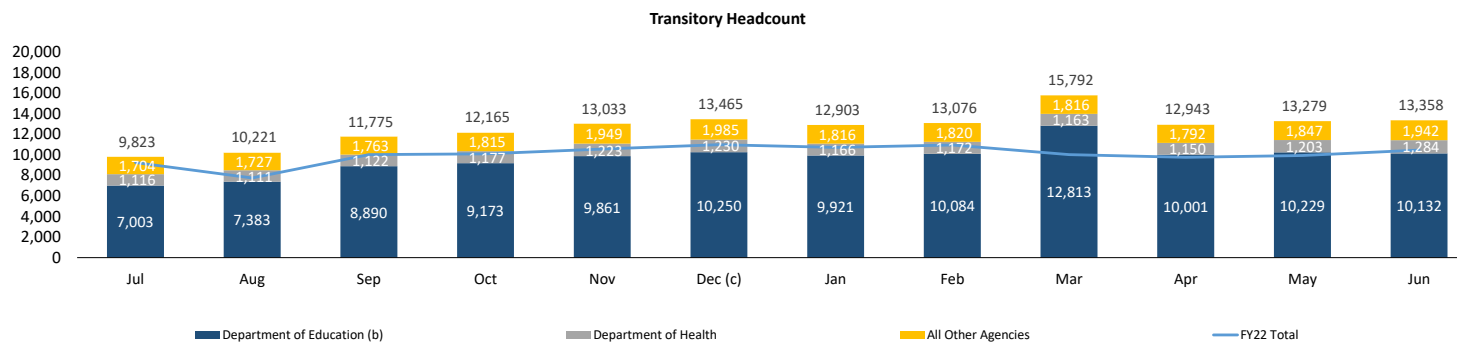
## Footnotes:

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

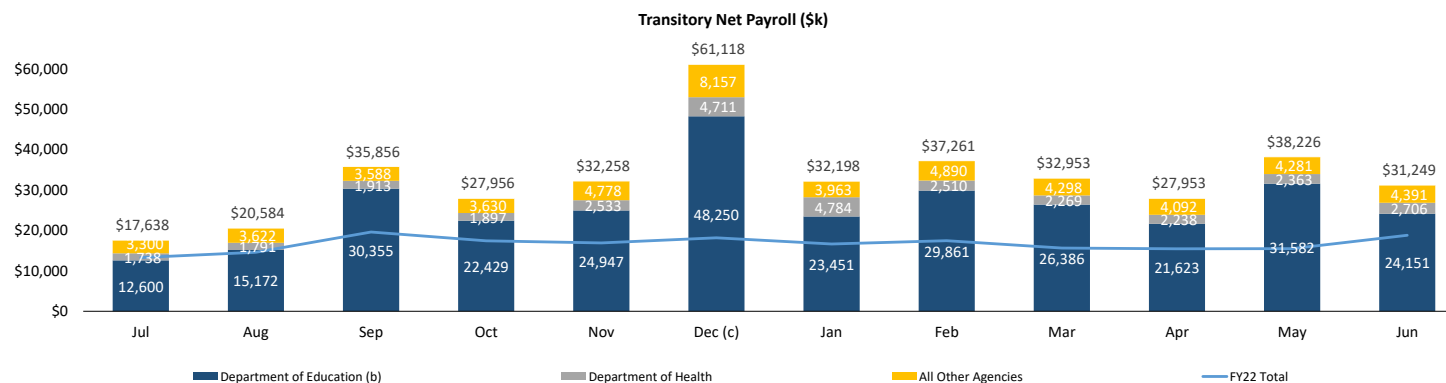
<u>Code</u>	<u>Employee Class</u>	<u>Code</u>	<u>Employee Class</u>
R	Regular	N	Contractor
P	Probationary	B	Trust with rights
T	Transitory	F	Trust with no rights
C	Trust	G	Temp
I	Irregular	D	Retired
X	Law Pre-Retirement 2015	A	Assignee



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



ID	Agency Name	Jul	Aug	Sep	Oct	Nov	Dec (c)	Jan	Feb	Mar	Apr	May	Jun
081	Department of Education (b)	7,003	7,383	8,890	9,173	9,861	10,250	9,921	10,084	12,813	10,001	10,229	10,132
071	Department of Health	1,116	1,111	1,122	1,177	1,223	1,230	1,166	1,172	1,163	1,150	1,203	1,284
	All Other Agencies	1,704	1,727	1,763	1,815	1,949	1,985	1,816	1,820	1,816	1,792	1,847	1,942
	<b>Total</b>	<b>9,823</b>	<b>10,221</b>	<b>11,775</b>	<b>12,165</b>	<b>13,033</b>	<b>13,465</b>	<b>12,903</b>	<b>13,076</b>	<b>15,792</b>	<b>12,943</b>	<b>13,279</b>	<b>13,358</b>



ID	Agency Name	Jul	Aug	Sep	Oct	Nov	Dec (c)	Jan	Feb	Mar	Apr	May	Jun
081	Department of Education (b)	\$ 12,600	\$ 15,172	\$ 30,355	\$ 22,429	\$ 24,947	\$ 48,250	\$ 23,451	\$ 29,861	\$ 26,386	\$ 21,623	\$ 31,582	\$ 24,151
071	Department of Health	1,738	1,791	1,913	1,897	2,533	4,711	4,784	2,510	2,269	2,238	2,363	2,706
	All Other Agencies	3,300	3,622	3,588	3,630	4,778	8,157	3,963	4,890	4,298	4,092	4,281	4,391
	<b>Total</b>	<b>\$ 17,638</b>	<b>\$ 20,584</b>	<b>\$ 35,856</b>	<b>\$ 27,956</b>	<b>\$ 32,258</b>	<b>\$ 61,118</b>	<b>\$ 32,198</b>	<b>\$ 37,261</b>	<b>\$ 32,953</b>	<b>\$ 27,953</b>	<b>\$ 38,226</b>	<b>\$ 31,249</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.  
 (c) December payroll includes the Special Bonus awarded to employees represented by SPU and AFSCME as established in the central government's debt adjustment plan.