



Requirement 2 (B)

GOVERNMENT OF PUERTO RICO
Department of the Treasury

*Payroll and Active Employee Count Report
For the month of June FY24 and Q4 FY24*

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Glossary

Term	Definition
DTPR	- Department of the Treasury of Puerto Rico also referred to as "Hacienda".
Net Payroll	- Net payroll is equal to gross payroll less tax withholdings and other deductions. Payroll is paid twice per month on the 15th and 30th (or last day of the month, whichever comes sooner).
Other payroll	- Other payroll expenses relate to employee withholdings, social security, insurance, and other deductions.
RHUM System	- This is the software system that DTPR uses for payroll.
TSA	- TSA means Treasury Single Account, the Commonwealth's main operational bank account (concentration account) in which a majority of receipts from Governmental funds are deposited and from which most expenses are disbursed. TSA receipts include tax collections, charges for services, intergovernmental collections, the proceeds of short and long-term debt issuances and amounts held in custody by the Secretary of the Treasury for the benefit of the Commonwealth's fiduciary funds. Only a portion of the revenues received by the TSA is included in the annual General Fund budget presented to the Puerto Rico Legislative Assembly for approval. Other revenues are separately assigned by law to certain agencies or public corporations but still flow through the TSA.

Introduction

- Enclosed are the following Monthly Reports: (1) Gross Payroll Summary - Central Government Agencies & Select Component Units; (2) Headcount Summary - Central Government Agencies & Select Component Units; (3) Net Payroll Detail by fund type - RHUM Agencies; (4) Central Government Headcount by Agency; (5) Environmental Quality Board Gross Payroll, Headcounts; (6) Puerto Rico Police Gross Payroll, Headcounts; (7) Headcount - Summary by Employee Class - RHUM agencies; (8) Net Payroll - Summary by Employee Class - RHUM agencies; and (9) Transitory Employee Analysis - RHUM agencies .
- TSA is the Commonwealth's main operational bank account (concentration account) into which a majority of receipts from Governmental funds are deposited and from which most expenses are disbursed.
- Disbursements from the TSA include payroll for Central Government Agencies, which is the subject of the data contained within this document. Additional disbursements from the TSA not contained within this report include vendor and operational disbursements (including those reimbursed by Federal assistance grants and funded from Special Revenue Funds), welfare expenditures, capital outlays, debt service payments, required budgetary formulas and appropriation payments, pass-through payments of pledged revenues to certain public corporations, tax refunds, payments of current pension benefits and other disbursements.
- These figures will likely deviate from the agencies' self-reported headcount figures due to the methodologies used to consider headcount. This report considers all unique individuals receiving a paycheck from their respective payroll system, but may exclude employees on vacation, long term leave, or other various reasons, though these employees appear on individual agencies' rosters.

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 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
Component Units (b)																	
Puerto Rico State Insurance Fund Corporation ("Fondo")	\$ 15,389	\$ 19,139	\$ 20,116	\$ 54,645	\$ 14,333	\$ 19,005	\$ 15,386	\$ 48,725	\$ 10,424	\$ 14,521	\$ 19,924	\$ 44,869	\$ 18,894	\$ 18,304	18,304	\$ 55,503	\$ 203,742
Medical Services Administration ("ASEM")	7,487	5,760	8,057	21,304	6,503	5,309	15,646	27,457	7,591	5,009	11,497	24,097	7,361	8,496	9,006	24,862	97,721
Puerto Rico Public Buildings Authority ("PBA")	4,726	4,880	7,534	17,140	4,737	5,712	6,953	17,402	4,626	4,613	7,165	16,405	2,875	6,550	4,561	13,986	64,934
Puerto Rico Integrated Transit Authority ("PRITA")	2,672	3,837	4,151	10,659	2,249	4,716	3,761	10,725	3,761	3,761	3,761	11,283	3,761	3,761	3,761	11,283	43,950
Puerto Rico Ports Authority ("Ports")	1,822	1,921	3,882	7,625	2,236	2,036	2,667	6,939	1,817	1,817	1,817	5,450	1,817	1,817	1,817	5,450	25,464
Cardiovascular Center of Puerto Rico and the Caribbean ("CCCR")	2,644	1,800	2,941	7,386	2,207	2,176	2,075	7,386	1,592	698	2,748	5,037	1,922	1,906	2,231	6,060	24,941
Tourism Company of Puerto Rico ("Tourism")	898	853	1,076	2,828	835	821	1,378	3,034	874	932	1,040	2,846	765	1,019	769	2,554	11,261
Puerto Rico Administration for the Development of Agricultural	1,471	1,694	1,888	5,053	2,088	1,477	2,062	5,627	1,659	1,036	2,117	4,812	1,269	1,610	2,329	5,208	20,700
Puerto Rico Industrial Development Company ("PRIDCO")	384	416	1,126	1,926	498	1,638	1,073	3,209	886	520	816	2,222	267	535	320	1,122	8,480
Department of Economic Development and Commerce ("D	2,540	2,423	4,001	8,964	2,299	1,840	1,921	6,060	2,559	2,429	4,105	9,093	2,602	3,251	3,944	9,796	33,914
Fiscal Agency and Financial Advisory Authority ("AAFAF")	736	594	716	2,046	581	247	1,112	1,941	650	389	996	2,035	669	873	978	2,521	8,542
Health Insurance Administration ("ASES")	290	420	372	1,083	345	421	299	1,065	446	578	489	1,513	346	547	547	1,440	5,101
Puerto Rico Housing Finance Authority ("HFA")	902	710	874	2,486	823	916	964	2,703	1,141	881	916	2,938	986	910	936	2,832	10,959
Puerto Rico Convention Center District Authority ("CCDA")	113	66	145	323	89	78	134	302	72	74	137	283	68	122	81	271	1,179
Automobile Accident Compensation Administration ("ACA")	2,303	1,433	1,706	5,442	1,557	2,272	2,120	5,949	3,789	1,419	1,582	6,790	2,781	1,806	2,473	7,059	25,240
Total Component Units	\$ 44,378	\$ 45,945	\$ 58,587	\$ 148,910	\$ 41,380	\$ 48,665	\$ 57,552	\$ 147,598	\$ 41,887	\$ 38,677	\$ 59,109	\$ 139,673	\$ 46,382	\$ 51,507	\$ 52,058	\$ 149,947	\$ 586,128
Central Government Agencies (c)																	
Department of Education (e)	\$ 145,723	\$ 193,866	\$ 135,988	\$ 475,577	\$ 137,106	\$ 256,316	\$ 153,784	\$ 547,206	\$ 143,888	\$ 204,878	\$ 153,627	\$ 502,393	\$ 147,803	\$ 213,856	\$ 151,104	\$ 512,762	\$ 2,037,938
Police Department	52,745	61,682	61,808	176,235	63,432	78,097	58,333	199,861	63,834	64,241	63,118	191,193	59,714	102,040	26,173	187,927	755,216
Department of Correction and Rehabilitation	23,484	19,672	20,210	63,366	20,468	25,878	27,369	73,715	20,376	20,853	20,290	61,519	20,155	20,289	20,817	61,261	259,861
General Court of Justice	15,170	18,106	16,705	49,981	17,584	21,496	17,895	56,975	16,911	17,073	17,198	51,181	17,260	18,107	16,980	52,347	210,485
Department of Health	16,515	17,161	17,270	50,946	18,270	21,556	19,308	59,134	19,366	18,140	19,458	56,963	18,806	18,872	19,520	57,198	224,241
Families and Children Administration	6,223	9,978	6,648	22,849	6,682	8,268	9,376	24,326	6,681	7,087	6,637	20,405	6,553	6,513	7,164	20,231	87,811
Department of the Treasury	5,133	4,741	4,670	14,544	4,889	7,374	4,952	17,215	4,682	4,657	5,061	14,400	4,690	4,642	7,353	16,685	62,844
Department of Public Security	11,453	11,221	11,482	34,156	11,464	14,591	12,044	38,098	15,170	12,079	12,239	39,488	12,259	12,321	12,392	36,971	148,715
Administration for Socioeconomic Development of the Far	3,761	6,357	3,671	13,789	3,765	5,010	5,885	10,660	3,873	4,086	3,921	11,880	3,898	3,937	3,993	11,828	52,158
Department of Justice	7,982	6,501	6,511	20,995	6,625	7,905	6,943	21,473	6,599	6,593	6,595	19,787	6,637	6,562	6,662	19,861	82,115
Department of Labor and Human Resources	3,434	3,397	3,413	10,244	3,450	4,395	3,571	11,416	3,358	3,419	3,511	10,288	3,370	3,420	3,600	10,390	42,338
Department of Transportation and Public Works	3,715	3,709	3,686	11,110	3,681	4,848	4,707	13,236	3,746	3,878	4,159	11,783	3,741	3,672	3,818	11,232	47,360
Mental Health and Addiction Services Administration	2,320	2,464	2,428	7,212	2,396	2,993	2,438	7,827	2,311	2,298	2,304	6,913	2,605	2,132	2,370	7,106	29,058
Department of Natural Resources	3,392	3,310	3,283	9,984	3,445	4,198	4,297	11,939	3,232	3,490	3,195	9,917	3,244	3,160	3,491	9,896	41,736
Commonwealth Election Commission	1,223	1,236	1,302	3,761	1,282	1,718	1,319	4,319	1,182	1,257	1,258	3,698	1,223	1,257	1,245	3,725	15,503
Department of Sports and Recreation	1,240	1,263	1,253	3,755	1,370	1,662	1,354	4,385	1,274	1,261	1,262	3,798	1,238	1,236	1,270	3,744	15,683
Vocational Rehabilitation Administration	2,051	2,121	2,063	6,235	2,086	2,631	2,247	7,682	2,342	2,293	2,223	6,857	2,211	2,230	2,259	6,700	27,474
Department of the Family	1,629	1,623	2,215	5,467	1,620	2,020	2,247	5,887	1,611	1,626	1,579	4,816	1,542	1,546	1,582	4,670	20,840
Child Support Administration	1,429	2,093	1,335	4,858	1,328	1,678	1,857	4,863	1,306	1,340	1,312	3,959	1,303	1,335	1,310	3,948	17,627
Administration for Integral Development of Childhood	761	795	1,244	2,801	891	1,072	1,158	3,121	827	837	811	2,474	839	890	942	2,671	11,067
Public Housing Administration	1,743	1,746	1,807	5,296	1,828	2,189	1,838	5,855	1,789	1,787	1,773	5,349	1,776	1,759	1,772	5,306	21,807
Environmental Quality Board	925	938	959	2,823	951	938	1,204	3,093	947	942	926	2,815	887	951	958	2,797	11,527
All Other Central Government Agencies	15,660	15,922	15,777	47,358	15,883	19,731	16,668	52,282	16,017	16,194	16,203	48,413	15,863	15,730	17,067	48,660	196,714
Unreconciled Payroll (d)	(6,381)	(8,625)	(2,790)	(17,795)	(3,806)	(3,435)	(12,806)	(20,046)	(4,820)	(14,342)	(7,687)	(26,849)	(5,324)	1,732	(17,652)	(21,244)	(85,935)
Total Central Government Agencies	\$ 321,334	\$ 381,276	\$ 322,938	\$ 1,025,547	\$ 326,688	\$ 493,129	\$ 348,705	\$ 1,168,522	\$ 336,502	\$ 385,965	\$ 340,974	\$ 1,063,441	\$ 332,292	\$ 448,190	\$ 296,191	\$ 1,076,673	\$ 4,334,183
Total	\$ 365,712	\$ 427,221	\$ 381,524	\$ 1,174,457	\$ 368,068	\$ 541,795	\$ 406,257	\$ 1,316,120	\$ 378,389	\$ 424,642	\$ 400,084	\$ 1,203,114	\$ 378,674	\$ 499,697	\$ 348,249	\$ 1,226,620	\$ 4,920,311

Notes:
 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 FY2024.
- (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.
- (e) The Department of Education payroll includes Premium Pay for the months of August, November, February, and May.

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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")	2,478	2,453	2,450	2,446	2,436	2,423	2,403	2,397	2,397	2,266	2,254	2,254
Medical Services Administration ("ASEM")	1,427	1,425	1,422	1,426	1,432	1,430	1,430	1,424	1,426	1,442	1,465	1,488
Puerto Rico Public Buildings Authority ("PBA")	1,378	1,365	1,359	1,352	1,348	1,346	1,339	1,335	1,330	1,276	1,272	1,303
Puerto Rico Integrated Transit Authority ("PRITA")	627	622	623	621	620	619	614	618	616	620	620	620
Puerto Rico Ports Authority ("Ports")	456	454	453	453	447	440	429	424	424	319	323	323
Cardiovascular Center of Puerto Rico and the Caribbean ("Cardio")	492	497	504	506	507	507	507	507	514	509	526	522
Tourism Company of Puerto Rico ("Tourism")	195	196	199	200	198	199	197	181	178	156	156	155
Puerto Rico Administration for the Development of Agricultural Enterprises ("ADEA")	323	327	326	330	327	327	323	325	322	181	182	185
Puerto Rico Industrial Development Company ("PRIDCO")	52	52	52	51	51	50	51	49	47	43	43	43
Department of Economic Development and Commerce ("DDEC")	518	513	515	515	520	523	536	549	555	447	478	502
Fiscal Agency and Financial Advisory Authority ("AAFAF")	98	98	97	97	95	94	93	93	91	84	83	85
Health Insurance Administration ("ASES")	67	66	66	65	64	66	67	67	66	67	67	67
Puerto Rico Housing Finance Authority ("HFA")	130	131	131	131	132	131	136	136	140	140	141	141
Puerto Rico Convention Center District Authority ("CCDA")	12	12	12	12	12	12	12	12	11	11	11	11
Automobile Accident Compensation Administration ("ACAA")	403	399	397	397	398	393	389	386	386	384	382	381
Total Component Units	8,656	8,610	8,606	8,602	8,587	8,560	8,526	8,503	8,503	7,945	8,003	8,080
Central Government Agencies (c)												
Department of Education	43,749	45,283	44,383	50,816	48,632	47,378	54,665	56,052	55,957	55,789	55,820	55,496
Police Department	11,570	11,495	11,467	11,421	11,402	11,380	11,384	11,369	11,367	11,333	11,333	11,324
Department of Correction and Rehabilitation	6,080	5,753	5,819	5,755	6,095	6,013	5,974	6,042	5,918	5,920	5,888	5,858
General Court of Justice	4,486	4,493	4,493	4,567	4,665	4,563	4,544	4,557	4,573	4,555	4,573	4,564
Department of Health	4,722	4,999	5,136	5,548	5,486	5,529	5,751	5,753	5,762	5,742	5,722	5,879
Families and Children Administration	1,804	1,889	1,888	1,909	1,962	1,950	1,926	1,971	1,925	1,915	1,909	1,915
Department of the Treasury	1,695	1,638	1,633	1,627	1,659	1,619	1,613	1,608	1,599	1,585	1,587	1,606
Department of Public Security	2,837	3,470	3,530	3,533	3,578	3,542	3,556	3,535	3,572	3,587	3,590	3,597
Administration for Socioeconomic Development of the Family	1,365	1,334	1,351	1,384	1,425	1,442	1,429	1,481	1,454	1,438	1,453	1,454
Department of Justice	1,484	1,475	1,460	1,508	1,559	1,502	1,495	1,486	1,494	1,501	1,484	1,490
Department of Labor and Human Resources	1,085	1,024	1,022	1,032	1,057	1,021	1,005	998	1,016	991	1,015	1,042
Department of Transportation and Public Works	1,327	1,223	1,206	1,208	1,260	1,215	1,227	1,265	1,279	1,249	1,240	1,246
Mental Health and Addiction Services Administration	780	739	725	731	745	724	721	717	713	674	668	690
Department of Natural Resources	1,071	1,022	1,019	1,030	1,052	1,026	1,009	1,031	1,006	984	992	996
Commonwealth Election Commission	529	484	492	482	516	474	455	471	479	477	498	493
Department of Sports and Recreation	393	473	478	484	488	475	465	458	459	448	442	444
Vocational Rehabilitation Administration	641	628	630	635	643	633	639	658	641	640	641	631
Department of the Family	449	440	439	437	443	436	425	434	417	415	414	417
Child Support Administration	368	399	397	395	398	394	389	393	389	389	394	385
Administration for Integral Development of Childhood	248	246	247	250	262	262	252	261	252	264	274	275
Public Housing Administration	424	400	400	404	410	399	399	395	395	393	393	390
Environmental Quality Board	234	232	237	234	237	244	237	236	233	219	231	220
All Other RHUM Agencies	6,893	4,283	4,285	4,329	4,440	4,299	4,238	4,332	4,328	4,224	4,201	4,289
(Pre-retired Employees) (d)	(1,033)	(1,010)	(977)	(962)	(946)	(923)	(908)	(887)	(877)	(858)	(695)	(824)
Total Central Government Agencies	93,201	92,412	91,760	98,757	97,468	95,597	102,890	104,616	104,351	103,874	104,067	103,877
Total	101,857	101,022	100,366	107,359	106,055	104,157	111,416	113,119	112,854	111,819	112,070	111,957

Notes:
 * When the current month data is not available, previous month data is used.
 Refer to the next page for footnote reference descriptions.

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Headcount Summary - Footnotes

- (a) Headcount defined as all unique individuals receiving a paycheck from their respective payroll system.
- (b) List does not represent the entire population of Component Units / Public Corporations, but rather the Component Units for which Liquidity Plans are prepared and cash reporting is available on a timely basis. 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 (\$)

	July	Aug	Sep	Q1	Oct	Nov (d)	Dec	Q2	Jan	Feb	Mar	Q3	Apr	May	Jun	Q4	YTD
General Fund:																	
Department of Education	\$ 56,737	\$ 57,551	\$ 58,913	\$ 173,201	\$ 59,151	\$ 83,378	\$ 60,935	\$ 203,463	\$ 58,889	\$ 58,707	\$ 58,848	\$ 176,445	\$ 59,083	\$ 59,348	\$ 61,408	\$ 179,838	\$ 732,947
Department of Correction and Rehabilitation	14,338	11,280	11,649	37,267	11,692	16,797	16,614	45,103	11,615	11,511	11,489	34,615	11,442	11,550	11,924	34,916	151,902
General Court of Justice	8,837	10,875	9,827	29,539	9,909	14,109	10,125	34,143	9,960	10,076	10,143	30,180	10,186	10,776	10,267	31,230	125,092
Department of Health	4,607	5,200	4,830	14,638	4,939	6,879	5,073	16,891	5,169	5,022	4,989	15,179	5,083	5,051	5,302	15,437	62,145
Families and Children Administration	2,841	2,963	3,056	8,860	2,790	3,894	4,737	11,421	2,818	2,882	2,766	8,467	2,751	2,719	3,073	8,543	37,291
Department of the Treasury	3,292	2,892	2,871	9,056	3,063	5,229	3,115	11,406	2,879	2,863	3,178	8,920	2,904	2,844	4,676	10,424	39,805
All Other Agencies	24,369	23,123	23,629	71,121	23,154	33,121	28,045	84,320	25,669	23,598	23,685	72,952	23,537	23,503	24,847	71,887	300,280
Total General Fund	\$ 115,022	\$ 113,884	\$ 114,775	\$ 343,682	\$ 114,697	\$ 163,407	\$ 128,644	\$ 406,748	\$ 117,000	\$ 114,660	\$ 115,098	\$ 346,758	\$ 114,986	\$ 115,791	\$ 121,498	\$ 352,275	\$ 1,449,462
Other State Funds																	
Department of Education	\$ 70	\$ 32	\$ 22	\$ 124	\$ 34	\$ 56	\$ 47	\$ 137	\$ 50	\$ 156	\$ 45	\$ 250	\$ 43	\$ 46	\$ 47	\$ 136	\$ 648
Department of Correction and Rehabilitation	-	-	53	53	129	61	19	208	0	514	9	523	25	82	40	147	931
General Court of Justice	-	-	-	-	644	289	83	1,015	48	57	39	144	73	77	7	157	1,317
Department of Health	839	970	928	2,737	1,059	1,220	1,053	3,332	1,034	1,063	1,080	3,177	1,068	1,030	1,047	3,145	12,391
Families and Children Administration	-	-	-	-	-	-	-	-	-	201	-	201	-	-	-	-	201
Department of the Treasury	311	281	280	872	279	574	285	1,138	281	279	295	854	290	302	459	1,051	3,916
All Other Agencies	4,591	4,664	4,877	14,133	4,877	6,867	4,793	16,537	4,831	5,398	5,190	15,420	4,732	4,719	5,235	14,686	60,776
Total Other State Funds	\$ 5,812	\$ 5,947	\$ 6,160	\$ 17,919	\$ 7,022	\$ 9,066	\$ 6,280	\$ 22,368	\$ 6,244	\$ 7,668	\$ 6,658	\$ 20,570	\$ 6,232	\$ 6,255	\$ 6,835	\$ 19,323	\$ 80,180
Federal Funds																	
Department of Education	\$ 44,714	\$ 84,695	\$ 35,100	\$ 164,509	\$ 35,429	\$ 110,993	\$ 42,111	\$ 188,532	\$ 40,110	\$ 91,540	\$ 44,695	\$ 176,345	\$ 43,700	\$ 98,277	\$ 44,048	\$ 186,026	\$ 715,412
Department of Correction and Rehabilitation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
General Court of Justice	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Department of Health	5,316	5,167	5,543	16,026	6,198	7,185	6,465	19,848	6,845	6,003	7,067	19,915	6,475	6,659	6,814	19,947	75,736
Families and Children Administration	731	4,261	747	5,738	1,047	1,491	1,083	3,622	1,013	1,072	1,002	3,087	1,002	1,002	1,138	3,141	15,588
Department of the Treasury	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
All Other Agencies	7,651	10,994	7,937	26,582	7,778	10,842	7,802	26,422	7,756	7,685	7,694	23,136	8,005	7,772	8,012	23,788	99,928
Total Federal Funds	\$ 58,411	\$ 105,117	\$ 49,327	\$ 212,855	\$ 50,452	\$ 130,512	\$ 57,460	\$ 238,424	\$ 55,725	\$ 106,300	\$ 60,458	\$ 222,482	\$ 59,182	\$ 113,710	\$ 60,011	\$ 232,903	\$ 906,664
Total Net Payroll from Payroll System	\$ 179,245	\$ 224,948	\$ 170,262	\$ 574,455	\$ 172,171	\$ 302,985	\$ 192,384	\$ 667,540	\$ 178,969	\$ 228,628	\$ 182,214	\$ 589,810	\$ 180,400	\$ 235,756	\$ 188,344	\$ 604,500	\$ 2,436,306
Unreconciled Net Payroll (c)	1,109	(302)	(217)	590	1,190	(999)	2,569	2,761	479	(442)	1,177	1,214	530	507	(1,017)	20	4,585
Total Net Payroll	\$ 180,354	\$ 224,646	\$ 170,045	\$ 575,045	\$ 173,362	\$ 301,986	\$ 194,953	\$ 670,301	\$ 179,448	\$ 228,186	\$ 183,391	\$ 591,025	\$ 180,929	\$ 236,263	\$ 187,327	\$ 604,520	\$ 2,440,891

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

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

	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Central Government - RHUM Agencies (b)												
Department of Education	43,749	45,283	44,383	50,816	48,632	47,378	54,665	56,052	55,957	55,789	55,820	55,496
Department of Correction and Rehabilitation	6,080	5,753	5,819	5,755	6,095	6,013	5,974	6,042	5,918	5,920	5,888	5,858
General Court of Justice	4,486	4,493	4,493	4,567	4,665	4,563	4,544	4,557	4,573	4,555	4,573	4,564
Department of Health	4,722	4,999	5,136	5,548	5,486	5,529	5,751	5,753	5,762	5,742	5,722	5,879
Families and Children Administration	1,804	1,889	1,888	1,909	1,962	1,950	1,926	1,971	1,925	1,915	1,909	1,915
Department of the Treasury	1,695	1,638	1,633	1,627	1,659	1,619	1,613	1,608	1,599	1,585	1,587	1,606
Department of Public Security	2,837	3,470	3,530	3,533	3,578	3,542	3,556	3,535	3,572	3,587	3,590	3,597
Administration for Socioeconomic Development of the Family	1,365	1,334	1,351	1,384	1,425	1,442	1,429	1,481	1,454	1,438	1,453	1,454
Department of Justice	1,484	1,475	1,460	1,508	1,559	1,502	1,495	1,486	1,494	1,501	1,484	1,490
Department of Labor and Human Resources	1,085	1,024	1,022	1,032	1,057	1,021	1,005	998	1,016	991	1,015	1,042
Department of Transportation and Public Works	1,327	1,223	1,206	1,208	1,260	1,215	1,227	1,265	1,279	1,249	1,240	1,246
Mental Health and Addiction Services Administration	780	739	725	731	745	724	721	717	713	674	668	690
Department of Natural Resources	1,071	1,022	1,019	1,030	1,052	1,026	1,009	1,031	1,006	984	992	996
Commonwealth Election Commission	529	484	492	482	516	474	455	471	479	477	498	493
Department of Sports and Recreation	393	473	478	484	488	475	465	458	459	448	442	444
Vocational Rehabilitation Administration	641	628	630	635	643	633	639	658	641	640	641	631
Department of the Family	449	440	439	437	443	436	425	434	417	415	414	417
Child Support Administration	368	399	397	395	398	394	389	393	389	389	394	385
Administration for Integral Development of Childhood	248	246	247	250	262	262	252	261	252	264	274	275
Public Housing Administration	424	400	400	404	410	399	399	395	395	393	393	390
Others including EQB	7,127	4,515	4,522	4,563	4,677	4,543	4,475	4,568	4,561	4,443	4,432	4,509
<i>Environmental Quality Board</i>	234	232	237	234	237	244	237	236	233	219	231	220
<i>Others</i>	6,893	4,283	4,285	4,329	4,440	4,299	4,238	4,332	4,328	4,224	4,201	4,289
Sub-Total	82,664	81,927	81,270	88,298	87,012	85,140	92,414	94,134	93,861	93,399	93,429	93,377
Police Department	11,570	11,495	11,467	11,421	11,402	11,380	11,384	11,369	11,367	11,333	11,333	11,324
Pre-retired employees	(1,033)	(1,010)	(977)	(962)	(946)	(923)	(908)	(887)	(877)	(858)	(695)	(824)
Total	93,201	92,412	91,760	98,757	97,468	95,597	102,890	104,616	104,351	103,874	104,067	103,877

Source: DTPR, RHUM system

Footnotes:

(a) Headcount defined as all unique individuals receiving a paycheck from Hacienda per RHUM.

(b) RHUM Agencies refers to the majority of Central Government Agencies for which RHUM is the accounting system that runs the payroll cycle process and payroll is processed centrally.

Puerto Rico Department of Treasury | Hacienda
Puerto Rico Police Gross Payroll, Headcounts - Monthly Summary (actuals)
Figures in '000s (\$)

	July	Aug	Sep	Q1	Oct	Nov (d)	Dec	Q2	Jan	Feb	Mar	Q3	Apr	May (e)	Jun (e)	Q4	YTD
Police Payroll																	
Puerto Rico Police payroll	\$ 57,630	\$ 60,857	\$ 60,793	\$ 179,280	\$ 62,405	\$ 72,585	\$ 59,392	\$ 194,382	\$ 62,902	\$ 62,763	\$ 62,836	\$ 188,501	\$ 59,378	\$ 52,557	\$ 75,185	\$ 187,120	\$ 749,283
Variance to TSA Transfers (a)	(4,886)	825	1,015	(3,045)	1,027	5,512	(1,059)	5,479	932	1,478	282	2,692	336	49,483	(49,012)	807	5,933
Total TSA transfer to Puerto Rico Police (b)	\$ 52,745	\$ 61,682	\$ 61,808	\$ 176,235	\$ 63,432	\$ 78,097	\$ 58,333	\$ 199,861	\$ 63,834	\$ 64,241	\$ 63,118	\$ 191,193	\$ 59,714	\$ 102,040	\$ 26,173	\$ 187,927	\$ 755,216
Police Headcount																	
Puerto Rico Police headcount (c)	11,570	11,495	11,467		11,421	11,402	11,380		11,384	11,369	11,367		11,333	11,333	11,324		
Breakdown by employee Class																	
Regular	11,539	11,464	11,436		11,390	11,371	11,349		11,353	11,338	11,336		11,302	11,302	11,293		
Trust	31	31	31		31	31	31		31	31	31		31	31	31		
Transitory	-	-	-		-	-	-		-	-	-		-	-	-		
Total	11,570	11,495	11,467		11,421	11,402	11,380		11,384	11,369	11,367		11,333	11,333	11,324		

Source: DTPR, Puerto Rico Police payroll system

Footnotes:

- (a) Variance is due to timing.
- (b) Total transfers from TSA to Puerto Rico Police to cover payroll costs.
- (c) Headcount defined as all unique individuals receiving a paycheck from Puerto Rico Police payroll system.
- (d) November payroll includes the Central Government Christmas Bonus that was issued in the last week of November.
- (e) The TSA transferred funds to cover June payroll at the end of May 2024.

Puerto Rico Department of Treasury | Hacienda

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

Figures in '000s (\$)

	July	Aug	Sep	Q1	Oct	Nov	Dec (b)	Q2	Jan	Feb	Mar	Q3	Apr	May	Jun	Q4	YTD
Environmental Quality Board																	
Environmental Quality Board payroll	\$ 925	\$ 938	\$ 959	\$ 2,823	\$ 951	\$ 938	\$ 1,204	\$ 3,093	\$ 947	\$ 942	\$ 926	\$ 2,815	\$ 887	\$ 951	\$ 958	\$ 2,797	\$ 11,527
Total Environmental Quality Board payroll	\$ 925	\$ 938	\$ 959	\$ 2,823	\$ 951	\$ 938	\$ 1,204	\$ 3,093	\$ 947	\$ 942	\$ 926	\$ 2,815	\$ 887	\$ 951	\$ 958	\$ 2,797	\$ 11,527

	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
Environmental Quality Board Headcount												
Environmental Quality Board headcount	234	232	237	234	237	244	237	236	233	219	231	220
Pre-retired employee (a)	(15)	(13)	(13)	(13)	(13)	(12)	(12)	(11)	(11)	(10)	(9)	(9)
Total	219	219	224	221	224	232	225	225	222	209	222	211
Breakdown by employee Class												
Regular	201	201	203	199	198	207	202	203	201	187	198	184
Trust	10	10	10	10	10	10	10	10	9	9	9	8
Transitory	6	6	4	4	4	5	4	5	7	7	9	9
Probationary	2	2	7	8	12	10	9	7	5	6	6	10
Total	219	219	224	221	224	232	225	225	222	209	222	211

Source: Environmental Quality Board payroll system

Footnotes:

(a) Pre-retirees are non-active employees that still receive checks from agencies (60% of their salaries) until they are fully retired.

(b) December payroll includes the Central Government Christmas Bonus.

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

Continues and Continued...

ID	Agency Name	Employee Class (b):	R	P	T	C	I	X	B	F	G	D	A	Total (a)
081	Department of Education		27,967	5,109	7,819	132	14,479	-	-	-	-	-	-	55,506
137	Department of Correction and Rehabilitation		3,969	1,720	20	7	-	142	-	-	-	-	-	5,858
071	Health Department		2,032	15	1,611	40	2,113	69	-	-	-	-	-	5,880
010	General Court of Justice		2,586	299	52	1,627	-	-	-	-	-	-	-	4,564
045	Public Security Department		2,902	400	148	64	-	82	1	-	-	-	-	3,597
123	Administration of Families and Children		1,570	109	224	12	-	-	-	-	-	-	-	1,915
024	Department of Finance		1,344	19	113	40	-	90	-	-	-	-	-	1,606
038	Justice Department		662	30	385	396	-	17	-	-	-	-	-	1,490
127	Administration of Socioeconomic Development of the Family		1,147	18	280	9	-	-	-	-	-	-	-	1,454
049	Department of Transportation and Public Works		1,028	15	134	26	-	29	14	-	-	-	-	1,246
067	Department of labor and human resources		870	75	32	1	-	40	9	15	-	-	-	1,042
133	Natural Resources Administration		865	3	67	22	-	39	-	-	-	-	-	996
095	Administration of Mental Health and Anti-Addiction Services		537	2	96	8	-	47	-	-	-	-	-	690
126	Vocational Rehabilitation Administration		583	16	19	13	-	-	-	-	-	-	-	631
078	Department of Housing		185	10	398	84	-	23	-	-	-	-	-	700
028	State Elections Commission		70	1	46	373	-	3	-	-	-	-	-	493
122	Secretariat of the Department of the Family		334	24	19	23	-	17	-	-	-	-	-	417
106	Public Housing Administration		357	4	1	28	-	-	-	-	-	-	-	390
018	Planning Board		118	4	174	12	-	14	-	-	-	-	-	322
087	Department of Recreation and Sports		242	-	99	21	-	81	-	1	-	-	-	444
124	Administration for the Support of Minors		330	12	4	39	-	-	-	-	-	-	-	385
312	Retirement Board of the Government of Puerto Rico		233	-	-	26	-	32	-	1	-	-	-	292
189	Bureau of Forensic Sciences		-	-	-	-	-	-	-	-	-	-	-	-
055	Agriculture department		182	1	15	6	-	21	5	2	-	-	-	232
311	Gaming Commission		186	3	12	24	67	5	1	1	-	-	-	299
241	Admin. for the Comprehensive Care and Development of Children (ACUDEN)		231	28	4	10	-	2	-	-	-	-	-	275
043	National Guard of Puerto Rico		108	97	41	7	-	4	-	-	1	-	-	258
015	Governor's Office		17	-	13	157	-	4	-	-	-	-	-	191
105	Industrial Commission		147	-	-	15	-	15	-	-	-	-	-	177
069	Department of Consumer Affairs		126	-	16	8	-	6	-	-	-	-	-	156
031	General Services Administration		92	6	15	25	-	6	-	-	-	-	-	144
082	Institute of Puerto Rican Culture		106	1	4	13	-	-	-	2	-	-	-	126
016	Office of Management and Budget		81	3	-	46	-	19	-	-	-	-	-	149
298	Utility Regulatory Board		93	19	2	35	-	5	1	-	-	-	-	155

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	B	F	G	D	A	Total (a)
152	Office of the Procurator for the Elderly		86	9	27	4	-	-	1	2	-	-	-	129
023	Department of State		81	-	24	3	83	5	-	10	-	-	-	206
075	Office of the Commissioner of Financial Institutions		60	4	-	11	-	-	-	-	-	-	-	75
022	Office of the Insurance Commissioner		50	10	-	16	-	6	-	-	-	-	-	82
030	Office of Administration and Transformation of Human Resources		53	-	-	8	-	-	1	-	-	-	-	62
329	Office of Socioeconomic Development		34	4	1	9	-	-	-	-	-	-	-	48
060	Office of the Citizen Procurator		46	4	-	11	-	-	-	-	-	-	-	61
153	Ombudsman for Persons with Disabilities of the Commonwealth of PR		35	-	13	4	-	-	-	-	-	-	-	52
271	Office of Information and Communication Technologies		25	2	4	22	-	-	-	-	-	-	-	53
096	Office of the Women's Advocate		20	5	20	4	-	-	1	2	-	-	-	52
281	Office of the Electoral Comptroller		-	-	-	-	-	-	-	44	-	-	-	44
139	Freedom of speech board		29	-	4	11	-	-	-	-	-	-	-	44
279	Public Service Appeals Commission		21	-	-	11	-	-	-	-	-	-	-	32
155	State Office of Historic Conservation		17	2	3	7	-	-	-	-	-	-	-	29
062	Cooperative Development Commission of Puerto Rico		18	2	-	4	-	1	-	-	-	-	-	25
231	Office of the Patient Advocate		15	-	6	7	-	-	1	-	-	-	-	29
226	Com Legislative Donation		3	-	-	11	-	-	-	-	-	-	-	14
068	Labor Relations Board		8	1	-	6	-	-	-	-	-	-	-	15
120	Office of the Veteran's Attorney of Puerto Rico		8	-	-	3	-	-	-	-	-	-	-	11
037	Civil Rights Commission		3	-	4	5	-	-	-	-	-	-	-	12
266	Office of Public Affairs		-	-	-	9	-	-	-	-	-	-	-	9
034	Commission of Investigation, Processing and Appeal		1	1	-	2	-	-	-	-	-	-	-	4
Total			51,913	8,087	11,969	3,517	16,742	824	35	80	1	-	-	93,168

Source: DTPR, RHUM system

Footnotes:

- (a) Employee classes are double-counted in the above table. Please refer to page 10 for an accurate depiction of the total headcount by agency.
- (b) Note: See below table for corresponding employee classes for each employee class code:

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 | 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	B	F	G	Total
081	Department of Education		59,479,831	12,006,615	16,399,101	585,147	17,032,154	-	-	-	-	105,502,848
010	General Court of Justice		4,753,082	551,739	98,829	4,870,776	-	-	-	-	-	10,274,425
137	Department of Correction and Rehabilitation		8,165,409	3,534,733	40,735	43,373	-	179,777	-	-	-	11,964,026
071	Health Department		4,073,477	37,868	3,192,046	191,489	5,586,343	81,622	-	-	-	13,162,844
045	Public Security Department		5,803,456	729,034	297,844	235,043	-	100,708	3,599	-	-	7,169,684
038	Justice Department		1,377,112	70,346	943,404	1,727,769	-	25,550	-	-	-	4,144,182
123	Administration of Families and Children		3,435,727	236,782	500,944	37,781	-	-	-	-	-	4,211,233
024	Department of Finance		4,475,548	65,118	195,533	190,608	-	207,962	-	-	-	5,134,770
049	Department of Transportation and Public Works		1,547,495	48,735	197,737	116,006	-	33,001	58,223	-	-	2,001,198
067	Department of labor and human resources		1,684,953	155,777	64,512	3,303	-	53,113	25,781	58,571	-	2,046,010
078	Department of Housing		372,356	29,901	1,334,564	412,868	-	25,684	-	-	-	2,175,373
127	Administration of Socioeconomic Development of the Family		1,762,094	39,292	423,071	31,269	-	-	-	-	-	2,255,726
133	Natural Resources Administration		1,701,130	7,363	119,608	69,885	-	54,000	-	-	-	1,951,986
095	Administration of Mental Health and Anti-Addiction Services		1,048,209	7,129	199,911	39,253	-	50,763	-	-	-	1,345,265
126	Vocational Rehabilitation Administration		1,173,069	43,433	29,492	43,231	-	-	-	-	-	1,289,225
106	Public Housing Administration		874,881	7,862	3,160	113,701	-	-	-	-	-	999,604
122	Secretariat of the Department of the Family		723,403	56,717	28,987	77,351	-	24,711	-	-	-	911,169
018	Planning Board		438,368	11,381	346,646	47,354	-	18,118	-	-	-	861,867
028	State Elections Commission		109,521	2,860	63,246	591,132	-	4,101	-	-	-	770,859
312	Retirement Board of the Government of Puerto Rico		490,408	-	-	99,039	-	45,136	-	3,118	-	637,701
189	Bureau of Forensic Sciences		-	-	-	-	-	-	-	-	-	-
124	Administration for the Support of Minors		581,412	23,548	6,353	126,675	-	-	-	-	-	737,988
087	Department of Recreation and Sports		428,590	6,912	158,274	63,156	-	83,558	-	1,475	-	741,965
015	Governor's Office		32,158	-	25,312	424,591	-	4,874	-	-	-	486,935
311	Gaming Commission		423,872	9,086	20,010	87,649	98,179	4,313	3,343	5,017	-	651,468
105	Industrial Commission		641,368	-	-	68,966	-	29,853	-	-	-	740,188
055	Agriculture department		354,520	3,426	33,853	22,603	-	28,334	14,428	9,624	-	466,788
016	Office of Management and Budget		227,198	11,629	-	184,030	-	40,269	-	-	-	463,127
241	Admin. for the Comprehensive Care and Development of Children (ACUDEN)		429,050	62,282	8,268	41,885	-	2,200	-	-	-	543,684
043	National Guard of Puerto Rico		200,569	181,912	83,766	88,258	-	6,032	-	-	1,898	562,436
298	Utility Regulatory Board		270,090	39,205	4,261	120,518	-	6,040	3,851	-	-	443,964
069	Department of Consumer Affairs		308,655	-	45,730	31,092	-	8,429	-	-	-	393,906

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	B	F	G	Total
031	General Services Administration		204,698	13,303	34,207	94,565	-	8,534	-	-	-	355,307
075	Office of the Commissioner of Financial Institutions		197,306	11,351	-	52,471	-	-	-	-	-	261,128
023	Department of State		185,909	-	42,087	15,375	32,670	6,971	1,916	39,356	-	324,284
082	Institute of Puerto Rican Culture		199,151	2,075	8,909	47,090	-	-	-	7,507	-	264,731
152	Office of the Procurator for the Elderly		157,631	15,279	51,755	10,717	-	-	3,077	8,408	-	246,868
022	Office of the Insurance Commissioner		136,836	22,997	-	55,226	-	14,045	-	-	-	229,103
030	Office of Administration and Transformation of Human Resources		137,765	-	-	21,296	-	-	2,097	-	-	161,158
271	Office of Information and Communication Technologies		77,526	6,803	15,482	93,164	-	-	-	-	-	192,975
281	Office of the Electoral Comptroller		-	-	-	-	-	-	-	142,353	-	142,353
329	Office of Socioeconomic Development		79,906	11,360	2,664	31,428	-	-	-	-	-	125,358
060	Office of the Citizen Procurator		80,743	3,873	-	30,588	-	-	-	-	-	115,204
279	Public Service Appeals Commission		45,707	-	-	53,228	-	-	-	-	-	98,936
155	State Office of Historic Conservation		60,968	7,892	9,286	22,243	-	-	-	-	-	100,389
153	Ombudsman for Persons with Disabilities of the Commonwealth of PR		64,814	-	34,054	14,640	-	-	-	-	-	113,508
096	Office of the Women's Advocate		51,097	11,556	45,287	14,620	-	-	2,876	7,693	-	133,129
139	Freedom of speech board		72,280	-	4,579	36,235	-	-	-	-	-	113,094
231	Office of the Patient Advocate		29,701	-	11,011	20,132	-	-	3,118	-	-	63,962
226	Com Legislative Donation		15,856	-	-	52,803	-	-	-	-	-	68,660
062	Cooperative Development Commission of Puerto Rico		36,399	4,397	-	13,167	-	1,427	-	-	-	55,389
068	Labor Relations Board		18,607	1,290	-	14,506	-	-	-	-	-	34,403
037	Civil Rights Commission		5,894	-	5,247	12,608	-	-	-	-	-	23,748
120	Office of the Veteran's Attorney of Puerto Rico		16,010	-	-	9,180	-	-	-	-	-	25,190
266	Office of Public Affairs		-	-	-	37,630	-	-	-	-	-	37,630
034	Commission of Investigation, Processing and Appeal		4,490	1,191	-	9,533	-	-	-	-	-	15,214
Total			109,266,302	18,094,052	25,129,764	11,548,246	22,749,346	1,149,126	122,308	283,121	1,898	188,344,164

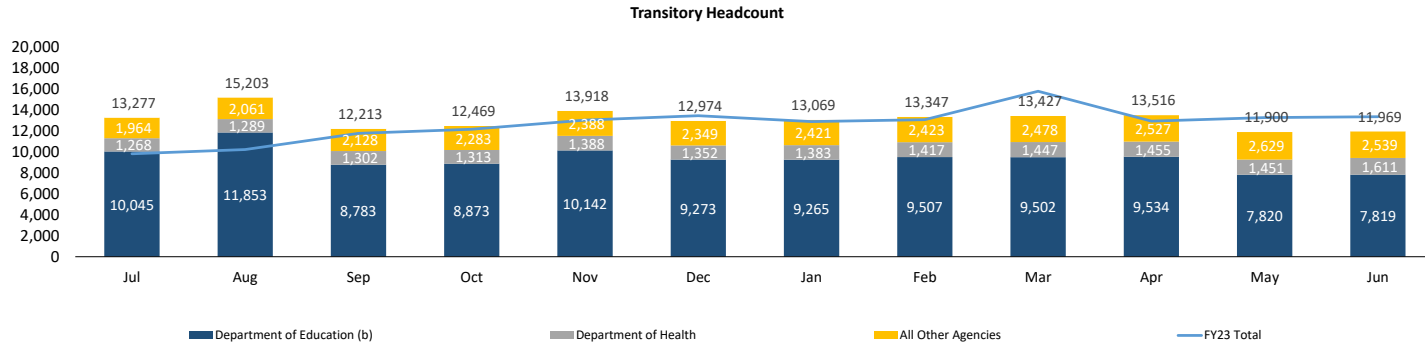
Source: DTPR, RHUM system

Footnotes:

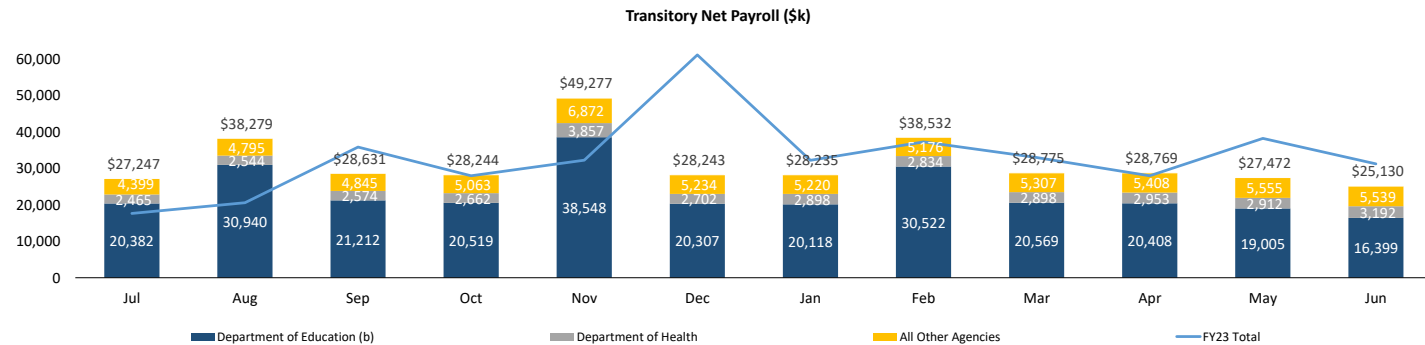
(a) Note: See below table for corresponding employee classes for each employee class code:

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 | Hacienda
Transitory Employee (a) Analysis - RHUM agencies (actuals)
 Figures in '000s (\$)



ID	Agency Name	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
081	Department of Education (b)	10,045	11,853	8,783	8,873	10,142	9,273	9,265	9,507	9,502	9,534	7,820	7,819
071	Department of Health	1,268	1,289	1,302	1,313	1,388	1,352	1,383	1,417	1,447	1,455	1,451	1,611
	All Other Agencies	1,964	2,061	2,128	2,283	2,388	2,349	2,421	2,423	2,478	2,527	2,629	2,539
	Total	13,277	15,203	12,213	12,469	13,918	12,974	13,069	13,347	13,427	13,516	11,900	11,969



ID	Agency Name	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
081	Department of Education (b)	20,382	30,940	21,212	20,519	38,548	20,307	20,118	30,522	20,569	20,408	19,005	16,399
071	Department of Health	2,465	2,544	2,574	2,662	3,857	2,702	2,898	2,834	2,898	2,953	2,912	3,192
	All Other Agencies	4,399	4,795	4,845	5,063	6,872	5,234	5,220	5,176	5,307	5,408	5,555	5,539
	Total	\$ 27,247	\$ 38,279	\$ 28,631	\$ 28,244	\$ 49,277	\$ 28,243	\$ 28,235	\$ 38,532	\$ 28,775	\$ 28,769	\$ 27,472	\$ 25,130

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.