

Requirement 2(B)



Puerto Rico Department of Treasury

Payroll / Headcount Report

For the month of July FY20

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- Following Hurricane Maria, the systems and communications of some component units and government agencies were adversely affected, which in turn affected the timing, reliability and integrity of information and data. Continuous efforts are being made to enhance data integrity progressively.

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.
PRIFAS	- Puerto Rico Integrated Financial Accounting System.
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) University of Puerto Rico Gross Payroll, Headcounts; (8) Headcount - Summary by Employee Class - RHUM agencies; (9) Net Payroll - Summary by Employee Class - RHUM agencies; and (10) 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.

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

Figures in '000s (\$)

	July	YTD
Component Units (b)		
University of Puerto Rico	57,524	\$57,524
Puerto Rico State Insurance Fund Corporation		
Puerto Rico Highways and Transportation Authority		
Medical Services Administration		
Puerto Rico Public Buildings Authority		
Puerto Rico Integrated Transit Authority		
Puerto Rico Ports Authority		
Cardiovascular Center of Puerto Rico and the Caribbean		
Tourism Company of Puerto Rico		
Puerto Rico Administration for the Development of Agricultural Enterprises		
Puerto Rico Industrial Development Company		
Department Of Economic Development And Commerce		
Fiscal Agency And Financial Advisory Authority		
Health Insurance Administration		
Puerto Rico Housing Finance Authority		
Puerto Rico Convention Center District Authority		
Automobile Accident Compensation Administration		
Central Recovery & Reconstruction Office (d)		
Total Component Units	\$57,524	\$ 57,524
Central Government Agencies (e)		
Department of Education	102,698	\$102,698
Police Department	45,850	45,850
Department of Correction and Rehabilitation	20,895	20,895
General Court of Justice	16,142	16,142
Department of Health	15,003	15,003
Families and Children Administration	5,555	5,555
Department of the Treasury	4,999	4,999
Firefighters Corps	4,390	4,390
Administration for Socioeconomic Development of the Family	4,294	4,294
Department of Justice	6,394	6,394
Department of Labor and Human Resources	3,881	3,881
Department of Transportation and Public Works	3,088	3,088
Mental Health and Addiction Services Administration	2,896	2,896
Natural Resources Administration	3,223	3,223
Commonwealth Election Commission	1,668	1,668
Department of Sports and Recreation	1,022	1,022
Vocational Rehabilitation Administration	2,156	2,156
Emergency Medical Services Corps	2,091	2,091
Department of the Family	1,437	1,437
Child Support Administration	1,242	1,242
Administration for Integral Development of Childhood	909	909
Public Housing Administration	1,289	1,289
Environmental Quality Board	874	874
All Other Central Government Agencies	16,249	16,249
Unreconciled Payroll (f)	4,058	4,058
Total Central Government Agencies	272,302	272,302
Total	\$329,826	\$329,826

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 will be used to indicate this information is as of the previous month until this information can be updated.
- (c) Cash Flow information not available for this period.
- (d) Payroll is being covered through the P3 back office, and not drawing from the 10 COR3 FEMA Accounts.
- (e) 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.
- (f) 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
University of Puerto Rico	9,806
Puerto Rico State Insurance Fund Corporation	-
Puerto Rico Highways and Transportation Authority	-
Medical Services Administration	-
Puerto Rico Public Buildings Authority	-
Puerto Rico Integrated Transit Authority	-
Puerto Rico Ports Authority	-
Cardiovascular Center of Puerto Rico and the Caribbean	-
Tourism Company of Puerto Rico	-
Puerto Rico Administration for the Development of Agricultural Enterprises	-
Puerto Rico Industrial Development Company	-
Department of Economic Development And Commerce	-
Fiscal Agency And Financial Advisory Authority	-
Health Insurance Administration	-
Puerto Rico Housing Finance Authority	-
Puerto Rico Convention Center District Authority	-
Automobile Accident Compensation Administration	-
Central Recovery and Reconstruction Office	-
Total Component Units	9,806
Central Government Agencies (c)	
Department of Education	45,953
Police Department	12,905
Department of Correction and Rehabilitation	6,360
General Court of Justice	4,855
Department of Health	4,802
Families and Children Administration	2,009
Department of the Treasury	1,934
Firefighters Corps	1,685
Administration for Socioeconomic Development of the Family	1,575
Department of Justice	1,533
Department of Labor and Human Resources	1,263
Department of Transportation and Public Works	1,153
Mental Health and Addiction Services Administration	958
Natural Resources Administration	1,019
Commonwealth Election Commission	680
Department of Sports and Recreation	440
Vocational Rehabilitation Administration	703
Emergency Medical Services Corps	624
Department of the Family	487
Child Support Administration	415
Administration for Integral Development of Childhood	306
Public Housing Administration	321
Environmental Quality Board	260
All Other RHUM Agencies	3,907
(Pre-retired Employees) (d)	(895)
Total Central Government Agencies	95,252
Total	105,058

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 will be used to indicate this information is as of the previous month until this information can be updated.
- (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	YTD
General Fund:		
Department of Education	\$50,018	\$50,018
Department of Correction and Rehabilitation	10,623	10,623
General Court of Justice	8,983	8,983
Department of Health	3,733	3,733
Families and Children Administration	2,469	2,469
Department of the Treasury	2,757	2,757
All Other Agencies	18,186	18,186
Total General Fund	\$96,769	\$96,769
Special Revenue Funds:		
Department of Education	\$64	\$64
Department of Correction and Rehabilitation	-	-
General Court of Justice	-	-
Department of Health	1,088	1,088
Families and Children Administration	-	-
Department of the Treasury	271	271
All Other Agencies	4,682	4,682
Total Special Revenue Funds	\$6,105	\$6,105
Federal Funds		
Department of Education	\$19,692	\$19,692
Department of Correction and Rehabilitation	-	-
General Court of Justice	-	-
Department of Health	3,863	3,863
Families and Children Administration	397	397
Department of the Treasury	-	-
All Other Agencies	5,300	5,300
Total Federal Funds	\$29,252	\$29,252
Total Net Payroll from Payroll System	\$132,125	\$132,125
Unreconciled Net Payroll (c)	4,058	4,058
Total Net Payroll	\$136,183	136,183

Source: DTPR, RHUM system

Footnotes:

(a) Net payroll is equal to gross payroll less tax withholdings and other deductions.

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

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

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Central Government Headcount by Agency - Monthly Summary (a)

	<u>July</u>	
Central Government - RHUM Agencies (b)		
Department of Education	45,953	-
Department of Correction and Rehabilitation	6,360	
General Court of Justice	4,855	
Department of Health	4,802	
Families and Children Administration	2,009	
Department of the Treasury	1,934	
Firefighters Corps	1,685	
Administration for Socioeconomic Development of the Family	1,575	
Department of Justice	1,533	
Department of Labor and Human Resources	1,263	
Department of Transportation and Public Works	1,153	
Mental Health and Addiction Services Administration	958	
Natural Resources Administration	1,019	
Commonwealth Election Commission	680	
Department of Sports and Recreation	440	
Vocational Rehabilitation Administration	703	
Emergency Medical Services Corps	624	
Department of the Family	487	
Child Support Administration	415	
Administration for Integral Development of Childhood	306	
Public Housing Administration	321	
Environmental Quality Board	260	
Others	3,907	
Sub-Total	83,242	
Police Department	12,905	
Pre-retired employees	(895)	
Total	95,252	

Source: DTPR, RHUM system

Footnotes:

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

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

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

Figures in '000s (\$)

	<u>July</u>	<u>YTD</u>
Environmental Quality Board		
Environmental Quality Board payroll	874	\$874
Total Environmental Quality Board payroll	<u>\$874</u>	<u>\$874</u>

	<u>July</u>
Environmental Quality Board Headcount	
Environmental Quality Board headcount	260
Pre-retired employee (a)	(22)
Total	<u>238</u>

Breakdown by employee Class	
Regular	226
Trust	11
Transitory	1
Total	<u>238</u>

Source:Environmental Quality Board payroll system

Footnotes:

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

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

Figures in '000s (\$)

	<u>July</u>	<u>YTD</u>
Police Payroll		
Puerto Rico Police payroll	\$ 46,149	\$ 46,149
Variance to TSA Transfers (a)	(299)	(299)
Total TSA transfer to Puerto Rico Police (b)	<u>\$45,850</u>	<u>\$45,850</u>

	<u>July</u>
Police Headcount	
Puerto Rico Police headcount (c)	12,905
Breakdown by employee Class	
Regular	43
Trust	12,862
Total	<u>12,905</u>

Source:DTPR, Puerto Rico Police payroll system

Footnotes:

(a) Variance is due to timing

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

(c) Headcount defined as all unique individuals receiving a paycheck from Puerto Rico Police payroll system.

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University of Puerto Rico Gross Payroll, Headcounts - Monthly Summary (actuals)
Figures in '000s (\$)

	<u>July</u>	<u>YTD</u>
UPR Payroll		
Net payroll	\$32,206	\$ 32,206
Medical plan	2,931	2,931
Other payroll and pension (a)	22,387	22,387
Total gross payroll and pension	<u>\$ 57,524</u>	<u>\$ 57,524</u>

	<u>July</u>
UPR Headcount	
UPR headcount (b)	9,806
Employee Class	
Permanent	5,853
Special	1,823
Trust	821
Partial Tasks	294
Teacher Contract	82
Probative	335
Temporary	199
Substitute	162
All Other	237
Total	<u>9,806</u>

Department and Campus	
Junta de Gobierno	67
Administracion Central	290
Universitario de Rio Piedras	2,104
Universitario Mayaguez	2,348
Ciencias Medicas	2,347
Cayey	395
Humacao	462
Aguadilla	269
Utuado	176
Carolina	314
Arecibo	392
Ponce	284
Bayamon	358
Total	<u>9,806</u>

Source: UPR HR system

Footnotes:

(a) Pension expense cannot be separated from other payroll deductions at this point and for that reason these

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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		33,885	4,785	7,425	97	3,434	-	1	-	-	-	-	-	49,627
137	Department of Correction and Rehabilitation		4,910	1,359	74	15	-	1	-	-	-	-	1	-	6,360
010	General Court of Justice		3,007	168	92	1,593	-	-	-	-	-	-	-	-	4,860
071	Department of Health		2,967	23	881	36	1,129	-	42	-	-	-	-	-	5,078
123	Families and Children Administration		1,683	245	84	9	-	1	1	-	-	-	-	-	2,023
024	Department of the Treasury		1,754	6	142	31	1	-	-	-	-	-	-	-	1,934
042	Firefighters Corps		1,385	125	40	15	-	119	-	-	1	-	-	-	1,685
127	Administration for Socioeconomic Development of the Family		1,563	-	3	9	-	-	-	-	-	-	-	-	1,575
038	Department of Justice		834	78	125	433	-	64	-	-	-	-	-	-	1,534
067	Department of Labor and Human Resources		1,080	13	22	-	-	115	-	24	9	-	-	-	1,263
049	Department of Transportation and Public Works		1,063	2	50	2	-	-	-	24	13	-	-	-	1,154
133	Natural Resources Administration		940	-	61	18	-	-	-	-	-	-	-	-	1,019
095	Mental Health and Addiction Services Administration		831	3	112	12	-	-	-	-	-	-	-	-	958
126	Vocational Rehabilitation Administration		615	67	3	18	-	-	-	-	-	1	-	-	703
028	Commonwealth Election Commission		96	-	-	556	-	27	1	-	-	-	-	-	680
221	Emergency Medical Services Corps		448	-	168	8	-	-	-	-	-	-	-	-	624
122	Department of the Family		367	24	24	25	-	49	-	-	-	-	-	-	489
087	Department of Sports and Recreation		221	-	4	23	3	189	-	-	-	-	-	-	440
124	Child Support Administration		371	7	1	36	-	-	-	-	-	-	-	-	415
078	Department of Housing		253	7	58	50	-	44	-	-	-	-	-	-	412
106	Public Housing Administration		290	4	1	26	-	-	-	-	-	-	-	-	321
241	Administration for Integral Development of Childhood		278	13	4	6	-	5	-	-	-	-	-	-	306
026	Special Appropriations for the Central Government Retirement System		181	16	-	21	-	68	-	-	-	-	-	-	286
055	Department of Agriculture		171	7	5	6	2	64	-	6	4	-	-	-	265
043	Puerto Rico National Guard		147	82	24	7	-	-	-	-	-	1	-	-	261
105	Industrial Commission		173	-	-	8	-	22	-	-	-	-	-	-	203
015	Office of the Governor		17	-	-	175	-	8	-	-	-	-	-	-	200
018	Planning Board		132	-	5	16	-	33	-	-	1	-	-	-	187
016	Office of Management and Budget		102	6	-	25	-	44	-	-	-	-	-	-	177
021	Emergency Management and Disaster Administration Agency		75	5	72	16	-	-	1	-	-	-	-	-	169
069	Department of Consumer Affairs		83	21	6	10	-	15	-	-	-	-	-	-	135
082	Institute of Puerto Rican Culture		100	12	10	12	-	-	-	-	-	-	-	-	134
152	Elderly and Retired People Advocate Office		83	12	31	4	-	-	-	1	1	-	-	1	133
023	Department of State		84	14	-	14	-	12	-	-	-	-	-	-	124
091	Special Appropriations for the Teachers Retirement System		54	47	1	21	-	-	-	-	-	-	-	-	123
089	Horse Racing Industry and Sport Administration		10	-	1	15	45	7	25	1	-	-	-	-	104
065	Public Services Commission		51	1	7	20	-	17	-	-	-	-	-	-	96
031	General Services Administration		65	4	3	18	-	-	-	-	-	-	-	-	90
022	Office of the Commissioner of Insurance		66	-	-	15	-	8	-	-	-	-	-	-	89
075	Office of the Financial Institutions Commissioner		53	10	-	10	-	-	-	-	-	-	-	-	73
030	Office of Administration & Transformation of HR		68	-	-	3	-	-	-	-	-	-	-	-	71

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Headcount - Summary by Employee Class - RHUM agencies (actuals)

Continues and Continued...

ID	Agency Name	Employee Class (b):	R	P	T	C	I	X	N	B	F	G	D	A	Total (a)
153	Advocacy for Persons with Disabilities of the Commonwealth of Puerto Rico		47	3	5	3	5	-	-	1	1	-	-	-	65
060	Citizen's Advocate Office (Ombudsman)		15	5	-	44	-	-	-	-	-	-	-	-	64
141	Telecommunication's Regulatory Board		37	3	-	17	-	2	-	-	-	-	-	-	59
329	Office of Socioeconomic Development		33	9	1	14	-	-	-	-	-	-	-	-	57
096	Women's Advocate Office		17	1	15	8	-	-	-	-	-	-	-	-	41
281	Office of the Electoral Comptroller		-	-	-	40	-	-	-	-	-	-	-	-	40
139	Parole Board		29	-	2	8	-	-	-	-	-	-	-	-	39
279	Public Service Appeals Commission		27	-	-	10	-	-	-	-	-	-	-	-	37
062	Cooperative Development Commission		14	5	-	7	-	3	-	-	-	-	-	-	29
155	State Historic Preservation Office		12	3	-	8	-	-	-	-	-	-	-	-	23
231	Health Advocate Office		16	-	-	7	-	-	-	-	-	-	-	-	23
226	Com Donativo Legislativo		-	-	-	18	-	-	-	-	-	-	-	-	18
120	Veterans Advocate Office		11	-	-	5	-	-	-	-	-	-	-	-	16
068	Labor Relations Board		7	2	-	5	-	-	-	-	-	-	-	-	14
037	Civil Rights Commission		6	-	-	5	-	-	-	-	-	-	-	-	11
272	Office of the Inspector General of the Government of Puerto Rico		-	-	-	10	-	-	-	-	-	-	-	-	10
266	Office of Public Affairs		-	-	5	5	-	-	-	-	-	-	-	-	10
290	State Office of the Public Energy Policy		4	-	1	4	-	-	-	-	-	-	-	-	9
224	Com. Joint Inf. Comptroller		-	-	-	8	1	-	-	-	-	-	-	-	9
034	Investigation, Prosecution and Appeals Commission		2	1	-	2	-	-	-	-	-	-	-	-	5
Total			60,833	7,198	9,568	3,662	4,620	917	71	57	30	1	1	1	86,959

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 9 for an accurate depiction of the total headcount by agency.
- (b) Note: See below table for corresponding employee classes for each employee class code:

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

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Net Payroll - Summary by Employee Class - RHUM agencies (actuals)

Figures in '000s (\$)

Continues and Continued...

ID	Agency Name	Employee Class (b):	R	P	T	C	I	X	N	B	F	G	D	A	Total (a)
081	Department of Education		51,909	6,074	8,168	360	3,261	-	1	-	-	-	-	-	69,774
137	Department of Correction and Rehabilitation		8,231	2,244	88	57	-	1	-	-	-	-	1	-	10,623
010	General Court of Justice		4,404	246	107	4,226	-	-	-	-	-	-	-	-	8,983
071	Department of Health		4,815	47	1,330	141	2,249	-	101	-	-	-	-	-	8,683
123	Families and Children Administration		2,354	375	108	27	-	1	1	-	-	-	-	-	2,866
024	Department of the Treasury		2,732	11	130	154	2	-	-	-	-	-	-	-	3,028
042	Firefighters Corps		1,709	189	44	41	-	138	-	-	2	-	-	-	2,123
127	Administration for Socioeconomic Development of the Family		2,185	-	5	30	-	-	-	-	-	-	-	-	2,220
038	Department of Justice		1,348	140	228	1,753	-	112	-	-	-	-	-	-	3,580
067	Department of Labor and Human Resources		1,649	27	23	-	-	154	-	69	30	-	-	-	1,952
049	Department of Transportation and Public Works		1,282	4	52	10	-	-	-	66	43	-	-	-	1,458
133	Natural Resources Administration		1,459	-	84	58	-	-	-	-	-	-	-	-	1,602
095	Mental Health and Addiction Services Administration		1,235	8	174	39	-	-	-	-	-	-	-	-	1,456
126	Vocational Rehabilitation Administration		942	118	2	58	-	-	-	-	-	-	-	-	1,121
028	Commonwealth Election Commission		150	-	-	797	-	42	2	-	-	-	-	-	992
221	Emergency Medical Services Corps		877	-	243	23	-	-	-	-	-	-	-	-	1,142
122	Department of the Family		549	35	27	86	-	71	-	-	-	-	-	-	769
087	Department of Sports and Recreation		287	-	5	77	3	189	-	-	-	-	-	-	561
124	Child Support Administration		511	8	1	118	-	-	-	-	-	-	-	-	637
078	Department of Housing		349	10	128	191	-	47	-	-	-	-	-	-	725
106	Public Housing Administration		640	8	2	99	-	-	-	-	-	-	-	-	748
241	Administration for Integral Development of Childhood		401	22	4	20	-	6	-	-	-	-	-	-	454
026	Special Appropriations for the Central Government Retirement System		318	27	-	78	-	101	-	-	-	-	-	-	524
055	Department of Agriculture		251	8	7	20	3	92	-	19	16	-	-	-	417
043	Puerto Rico National Guard		221	108	39	24	-	-	-	-	-	1	-	-	394
105	Industrial Commission		389	-	-	26	-	43	-	-	-	-	-	-	459
015	Office of the Governor		26	-	-	467	-	12	-	-	-	-	-	-	506
018	Planning Board		238	-	8	60	-	44	-	-	4	-	-	-	355
016	Office of Management and Budget		231	10	-	73	-	93	-	-	-	-	-	-	408
021	Emergency Management and Disaster Administration Agency		111	11	80	41	-	-	2	-	-	-	-	-	244
069	Department of Consumer Affairs		152	32	6	31	-	20	-	-	-	-	-	-	242
082	Institute of Puerto Rican Culture		137	11	11	32	-	-	-	-	-	-	-	-	191
152	Elderly and Retired People Advocate Office		100	17	38	9	-	-	-	3	3	-	-	6	176
023	Department of State		143	20	-	51	-	17	-	-	-	-	-	-	232
091	Special Appropriations for the Teachers Retirement System		101	98	1	71	-	-	-	-	-	-	-	-	272
089	Horse Racing Industry and Sport Administration		15	-	1	36	51	6	30	2	-	-	-	-	142
065	Public Services Commission		75	1	8	55	-	23	-	-	-	-	-	-	161
031	General Services Administration		103	7	4	49	-	-	-	-	-	-	-	-	163
022	Office of the Commissioner of Insurance		136	-	-	52	-	16	-	-	-	-	-	-	205
075	Office of the Financial Institutions Commissioner		133	21	-	40	-	-	-	-	-	-	-	-	194
030	Office of Administration & Transformation of HR		116	-	-	11	-	-	-	-	-	-	-	-	127

Puerto Rico Department of Treasury | AAFAP

Net Payroll - Summary by Employee Class - RHUM agencies (actuals)

Figures in '000s (\$)

Continues and Continued...

ID	Agency Name	Employee Class (b):	R	P	T	C	I	X	N	B	F	G	D	A	Total (a)
153	Advocacy for Persons with Disabilities of the Commonwealth of Puerto Rico		63	5	11	5	0	-	-	2	3	-	-	-	90
060	Citizen's Advocate Office (Ombudsman)		22	6	-	77	-	-	-	-	-	-	-	-	104
141	Telecommunication's Regulatory Board		94	8	-	63	-	5	-	-	-	-	-	-	170
329	Office of Socioeconomic Development		50	13	1	41	-	-	-	-	-	-	-	-	105
096	Women's Advocate Office		24	2	20	31	-	-	-	-	-	-	-	-	78
281	Office of the Electoral Comptroller		-	-	-	112	-	-	-	-	-	-	-	-	112
139	Parole Board		43	-	2	23	-	-	-	-	-	-	-	-	69
279	Public Service Appeals Commission		50	-	-	45	-	-	-	-	-	-	-	-	95
062	Cooperative Development Commission		20	6	-	16	-	4	-	-	-	-	-	-	47
155	State Historic Preservation Office		21	5	-	23	-	-	-	-	-	-	-	-	50
231	Health Advocate Office		21	-	-	18	-	-	-	-	-	-	-	-	39
226	Com Donativo Legislativo		-	-	-	58	-	-	-	-	-	-	-	-	58
120	Veterans Advocate Office		17	-	-	14	-	-	-	-	-	-	-	-	32
068	Labor Relations Board		13	3	-	12	-	-	-	-	-	-	-	-	28
037	Civil Rights Commission		11	-	-	16	-	-	-	-	-	-	-	-	27
272	Office of the Inspector General of the Government of Puerto Rico		-	-	-	36	-	-	-	-	-	-	-	-	36
266	Ofic Asuntos de Seg Publica		-	-	16	15	-	-	-	-	-	-	-	-	30
290	State Office of the Public Energy Policy		6	-	3	12	-	-	-	-	-	-	-	-	21
224	Com. Conjunta Inf. Contralor		-	-	-	22	0	-	-	-	-	-	-	-	22
034	Investigation, Prosecution and Appeals Commission		2	1	-	5	-	-	-	-	-	-	-	-	8
Total			\$93,474	\$9,988	\$11,208	\$10,236	\$5,571	\$1,240	\$136	\$161	\$102	\$1	\$1	\$6	\$132,125

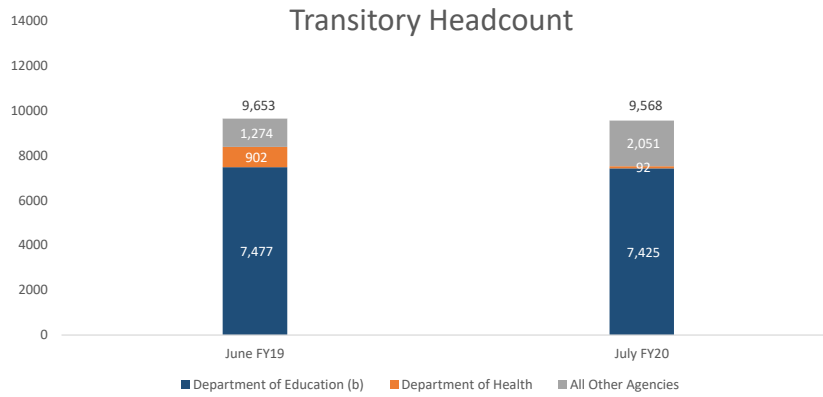
Source: DTPR, RHUM system

Footnotes:

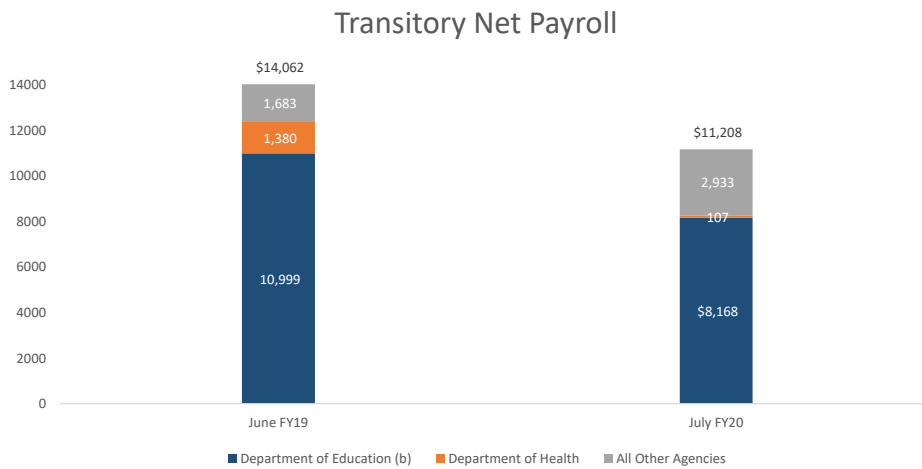
- (a) Employees earning payroll dollars under two different employee classes are double-counted in the above table. Please refer to 'Headcount' tab for an accurate depiction of the total headcount by agency.
- (b) Note: See below table for corresponding employee classes for each employee class code:

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



		<u>Transitory Headcount</u>	
ID	Agency Name	June FY19	July FY20
081	Department of Education (b)	7,477	7,425
071	Department of Health	902	92
	All Other Agencies	1,274	2,051
	Total	9,653	9,568



		<u>Transitory Net Payroll</u>	
ID	Agency Name	June FY19	July FY20
081	Department of Education (b)	10,999	\$8,168
071	Department of Health	1,380	107
X	All Other Agencies	1,683	2,933
	Total	\$ 14,062	\$ 11,208

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.