

Department of the Auditor General Personnel and Operational Expenses
Fiscal Year 2024-2025

	Salaries	Pension	Employee Healthcare	Retiree Healthcare	Worker's Comp	IT	Travel	Other Operational	Total
July 2024	\$ 2,446,996.27	\$ 845,432.24	\$ 492,591.00	\$ 208,725.00	\$ 26,799.30	\$ 67,071.95	\$ 26,394.75	\$ 137,495.45	\$ 4,251,505.96
August 2024*	\$ 3,684,426.85	\$ 1,272,802.86	\$ 736,615.00	\$ 312,125.00	\$ 40,348.71	\$ 323,350.65	\$ 29,380.46	\$ 26,669.56	\$ 6,425,719.09
September 2024	\$ 2,446,981.65	\$ 847,138.63	\$ 493,240.00	\$ 209,000.00	\$ 26,794.40	\$ 24,107.75	\$ 29,586.72	\$ 91,023.71	\$ 4,167,872.86
October 2024	\$ 2,433,486.60	\$ 839,502.30	\$ 493,240.00	\$ 209,000.00	\$ 26,643.03	\$ 45,304.72	\$ 37,853.16	\$ 18,463.78	\$ 4,103,493.59
November 2024	\$ 2,430,061.75	\$ 837,472.92	\$ 491,942.00	\$ 207,900.00	\$ 26,548.22	\$ 62,192.32	\$ 30,774.07	\$ 19,398.55	\$ 4,106,289.83
December 2024	\$ 2,439,035.48	\$ 840,228.20	\$ 492,591.00	\$ 208,175.00	\$ 26,709.47	\$ 38,081.92	\$ 27,202.66	\$ 43,233.70	\$ 4,115,257.43
January 2025*	\$ 3,702,643.81	\$ 1,269,559.71	\$ 734,668.00	\$ 283,630.00	\$ 40,550.53	\$ 24,181.32	\$ 20,922.98	\$ 24,283.60	\$ 6,100,439.95
February 2025	\$ 2,454,740.15	\$ 827,033.24	\$ 483,505.00	\$ 187,019.00	\$ 26,883.81	\$ 14,295.28	\$ 23,606.56	\$ 14,922.91	\$ 4,032,005.95
March 2025	\$ 2,443,531.27	\$ 827,877.07	\$ 488,048.00	\$ 188,752.00	\$ 26,761.06	\$ 213,632.08	\$ 34,159.06	\$ 30,696.06	\$ 4,253,456.60
April 2025	\$ 2,430,008.51	\$ 824,009.46	\$ 486,750.00	\$ 188,250.00	\$ 26,677.36	\$ 21,114.67	\$ 35,706.06	\$ 52,844.04	\$ 4,065,360.10
May 2025									\$ 0.00
June 2025									\$ 0.00
Grand Total	\$ 26,911,912.34	\$ 9,231,056.63	\$ 5,393,190.00	\$ 2,202,576.00	\$ 294,715.89	\$ 833,332.66	\$ 295,586.48	\$ 459,031.36	\$ 45,621,401.36

* Denotes months with 3 payroll processing dates.