

Department of the Auditor General Personnel and Operational Expenses
Fiscal Year 2025-2026

	Salaries	Pension	Employee Healthcare	Retiree Healthcare	Worker's Comp	IT	Travel	Other Operational	Total
July 2025	\$ 2,490,038.36	\$ 819,117.41	\$ 511,688.00	\$ 201,458.00	\$ 22,132.05	\$ 51,580.33	\$ 20,305.95	\$ 4,054.71	\$ 4,120,374.81
August 2025*	\$ 3,766,284.14	\$ 1,233,707.04	\$ 766,864.00	\$ 301,924.00	\$ 33,492.32	\$ 35,116.89	\$ 34.56	\$ 19,103.15	\$ 6,156,526.10
September 2025									\$ 0.00
October 2025									\$ 0.00
November 2025									\$ 0.00
December 2025									\$ 0.00
January 2026									\$ 0.00
February 2026									\$ 0.00
March 2026									\$ 0.00
April 2026									\$ 0.00
May 2026									\$ 0.00
June 2026									\$ 0.00
Grand Total	\$ 6,256,322.50	\$ 2,052,824.45	\$ 1,278,552.00	\$ 503,382.00	\$ 55,624.37	\$ 86,697.22	\$ 20,340.51	\$ 23,157.86	\$ 10,276,900.91

* Denotes months with 3 payroll processing dates.