

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

|                | Salaries         | Pension          | Employee<br>Healthcare | Retiree<br>Healthcare | Worker's Comp | IT            | Travel        | Other<br>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       | \$ 2,452,078.01  | \$ 825,176.47    | \$ 494,538.00          | \$ 191,262.00         | \$ 26,854.66  | \$ 23,592.64  | \$ 32,635.99  | \$ 85,808.81         | \$ 4,131,946.58  |
| June 2025      | \$ 2,485,742.12  | \$ 830,395.15    | \$ 498,432.00          | \$ 192,768.00         | \$ 27,223.34  | \$ 48,069.35  | \$ 29,667.87  | \$ 62,917.19         | \$ 4,175,215.02  |
| Grand Total    | \$ 31,849,732.47 | \$ 10,886,628.25 | \$ 6,386,160.00        | \$ 2,586,606.00       | \$ 348,793.89 | \$ 904,994.65 | \$ 357,890.34 | \$ 607,757.36        | \$ 53,928,562.96 |

\* Denotes months with 3 payroll processing dates.