

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

|                       | <b>Salaries</b>         | <b>Pension</b>         | <b>Employee<br/>Healthcare</b> | <b>Retiree<br/>Healthcare</b> | <b>Worker's Comp</b> | <b>IT</b>            | <b>Travel</b>        | <b>Other<br/>Operational</b> | <b>Total</b>            |
|-----------------------|-------------------------|------------------------|--------------------------------|-------------------------------|----------------------|----------------------|----------------------|------------------------------|-------------------------|
| <b>July 2024</b>      | \$ 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         |
| <b>August 2024*</b>   | \$ 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         |
| <b>September 2024</b> | \$ 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         |
| <b>October 2024</b>   | \$ 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         |
| <b>November 2024</b>  | \$ 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         |
| <b>December 2024</b>  |                         |                        |                                |                               |                      |                      |                      |                              | \$ 0.00                 |
| <b>January 2025</b>   |                         |                        |                                |                               |                      |                      |                      |                              | \$ 0.00                 |
| <b>February 2025</b>  |                         |                        |                                |                               |                      |                      |                      |                              | \$ 0.00                 |
| <b>March 2025</b>     |                         |                        |                                |                               |                      |                      |                      |                              | \$ 0.00                 |
| <b>April 2025</b>     |                         |                        |                                |                               |                      |                      |                      |                              | \$ 0.00                 |
| <b>May 2025</b>       |                         |                        |                                |                               |                      |                      |                      |                              | \$ 0.00                 |
| <b>June 2025</b>      |                         |                        |                                |                               |                      |                      |                      |                              | \$ 0.00                 |
| <b>Grand Total</b>    | <b>\$ 13,441,953.12</b> | <b>\$ 4,642,348.95</b> | <b>\$ 2,707,628.00</b>         | <b>\$ 1,146,750.00</b>        | <b>\$ 147,133.66</b> | <b>\$ 522,027.39</b> | <b>\$ 153,989.16</b> | <b>\$ 293,051.05</b>         | <b>\$ 23,054,881.33</b> |

\* Denotes months with 3 payroll processing dates.