

OVERTIME/ACCRUED COMP USE BY DEPARTMENT

FISCAL YEAR 2017 SUMMARY (QTR1)

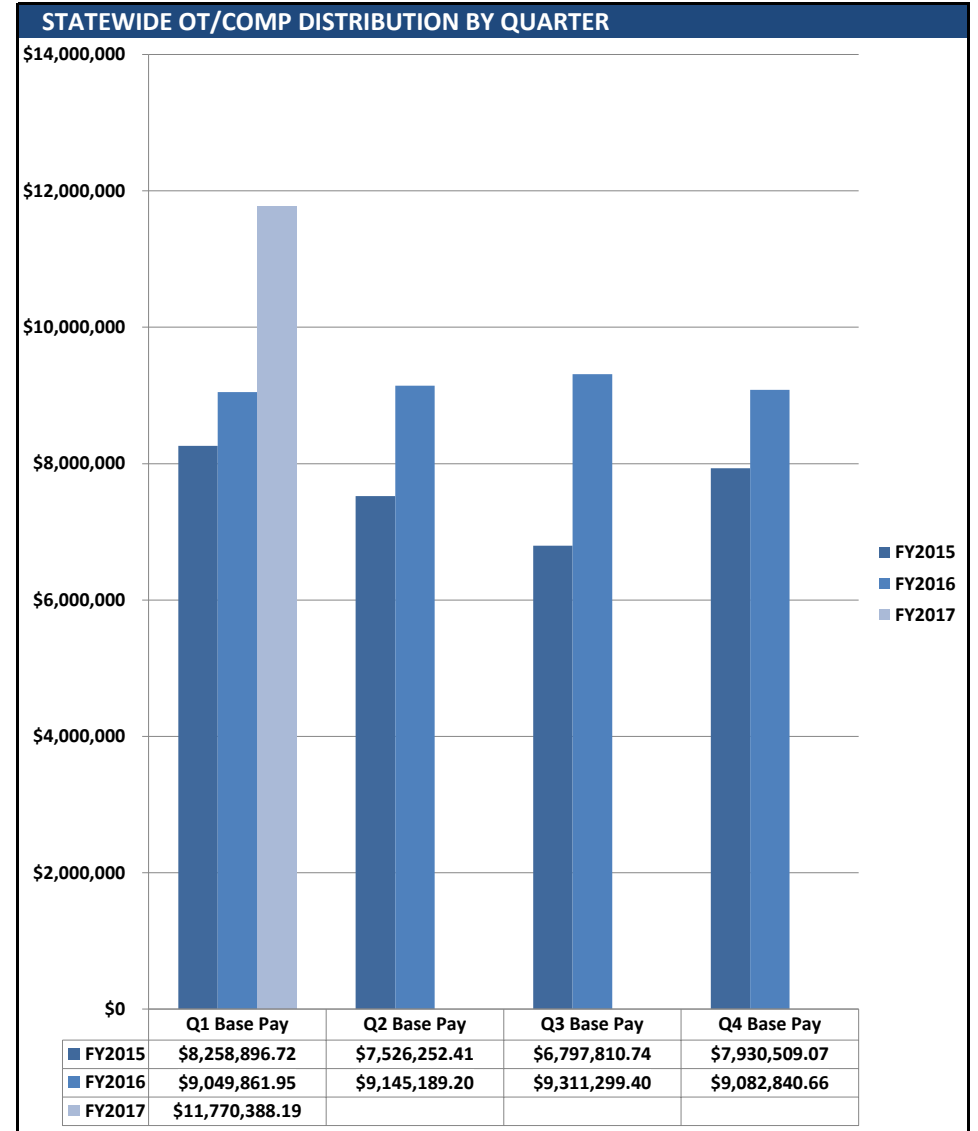
NEVADA DEPARTMENT OF ADMINISTRATION



Monday December 19th, 2016

| CUMULATIVE STATEWIDE TOTALS (QTR1) | | | |
|--|---------------|---------------|---------------------|
| | FY2015 | FY2016 | FY2017 |
| BASE PAY | \$215,250,801 | \$218,431,637 | \$223,135,909 |
| OVERTIME PAY + ACCRUED COMP | \$8,258,897 | \$9,049,862 | \$11,770,388 |
| TOTAL PAY | \$223,509,698 | \$227,481,499 | \$234,906,298 |
| OT/COMP AS A SHARE OF TOTAL PAY | 3.70% | 3.98% | 5.01% |

| FY2017(QTR1) | | | |
|--|--|---------------------------|---------------------------------|
| Highest OT/Comp expenditures in dollars | | | |
| Agency Code | Department | Overtime and Accrued Comp | OT/Comp as a Share of Total Pay |
| 44 | DEPARTMENT OF CORRECTIONS | \$3,180,995 | 9.39% |
| 40 | DEPARTMENT OF HEALTH AND HUMAN SERVICES | \$2,485,195 | 3.77% |
| 65 | DEPARTMENT OF PUBLIC SAFETY | \$1,997,175 | 10.20% |
| 70 | DEPARTMENT OF CONSERVATION & NATURAL RESOURCES | \$1,541,750 | 14.48% |
| 80 | DEPARTMENT OF TRANSPORTATION | \$1,200,488 | 5.00% |
| Highest percentages of OT/Comp as a share of Total Pay | | | |
| Agency Code | Department | Overtime and Accrued Comp | OT/Comp as a Share of Total Pay |
| 70 | DEPARTMENT OF CONSERVATION & NATURAL RESOURCES | \$1,541,750 | 14.48% |
| 24 | OFFICE OF VETERANS SERVICES | \$295,094 | 11.48% |
| 65 | DEPARTMENT OF PUBLIC SAFETY | \$1,997,175 | 10.20% |
| 44 | DEPARTMENT OF CORRECTIONS | \$3,180,995 | 9.39% |
| 50 | COMMISSION ON MINERAL RESOURCES | \$13,375 | 7.31% |



OVERTIME/ACCRUED COMP USE BY DEPARTMENT

FY2017 COMPARATIVE QUARTERLY ANALYSIS vs FY2016

NEVADA DEPARTMENT OF ADMINISTRATION



Monday December 19, 2016

| FY2017 - QTR1 | | |
|--|--|--|
| Greatest increases in OT/Comp expenditures vs FY2016 | | |
| Agency Code | Department | Difference in OT Pay/Accrued Comp vs FY2016 QTR1 |
| 44 | DEPARTMENT OF CORRECTIONS | \$692,234 |
| 40 | DEPARTMENT OF HEALTH AND HUMAN SERVICES | \$644,131 |
| 80 | DEPARTMENT OF TRANSPORTATION | \$344,142 |
| 65 | DEPARTMENT OF PUBLIC SAFETY | \$323,777 |
| 70 | DEPARTMENT OF CONSERVATION & NATURAL RESOURCES | \$282,571 |

| Greatest reductions in OT/Comp expenditures vs FY2016 | | |
|---|---------------------------------------|--|
| Agency Code | Department | Difference in OT Pay/Accrued Comp vs FY2016 QTR1 |
| 72 | DEPARTMENT OF WILDLIFE | (\$26,967) |
| 43 | ADJUTANT GENERAL | (\$11,890) |
| 61 | GAMING CONTROL BOARD | (\$8,478) |
| 36 | COMMISSION ON POSTSECONDARY EDUCATION | (\$2,155) |
| 05 | TREASURER'S OFFICE | (\$2,127) |

| FY2017 - QTR2 | | |
|--|------------|--|
| Greatest increases in OT/Comp expenditures vs FY2016 | | |
| Agency Code | Department | Difference in OT Pay/Accrued Comp vs FY2016 QTR2 |
| No QTR2 Data Available | | |

| Greatest reductions in OT/Comp expenditures vs FY2016 | | |
|---|------------|--|
| Agency Code | Department | Difference in OT Pay/Accrued Comp vs FY2016 QTR2 |
| No QTR2 Data Available | | |

| FY2017 - QTR3 | | |
|--|------------|--|
| Greatest increases in OT/Comp expenditures vs FY2016 | | |
| Agency Code | Department | Difference in OT Pay/Accrued Comp vs FY2016 QTR3 |
| No QTR3 Data Available | | |

| Greatest reductions in OT/Comp expenditures vs FY2016 | | |
|---|------------|--|
| Agency Code | Department | Difference in OT Pay/Accrued Comp vs FY2016 QTR3 |
| No QTR3 Data Available | | |

| FY2017 - QTR4 | | |
|--|------------|--|
| Greatest increases in OT/Comp expenditures vs FY2016 | | |
| Agency Code | Department | Difference in OT Pay/Accrued Comp vs FY2016 QTR3 |
| No QTR4 Data Available | | |

| Greatest reductions in OT/Comp expenditures vs FY2016 | | |
|---|------------|--|
| Agency Code | Department | Difference in OT Pay/Accrued Comp vs FY2016 QTR3 |
| No QTR4 Data Available | | |

| FY2017 YEAR-TO-DATE (Q1) TOTALS | | |
|--|--|--|
| Greatest increases in OT/Comp expenditures vs FY2016 | | |
| Agency Code | Department | Difference in OT Pay/Accrued Comp vs FY2016 QTR1 |
| 44 | DEPARTMENT OF CORRECTIONS | \$692,234 |
| 40 | DEPARTMENT OF HEALTH AND HUMAN SERVICES | \$644,131 |
| 80 | DEPARTMENT OF TRANSPORTATION | \$344,142 |
| 65 | DEPARTMENT OF PUBLIC SAFETY | \$323,777 |
| 70 | DEPARTMENT OF CONSERVATION & NATURAL RESOURCES | \$282,571 |

| Greatest reductions in OT/Comp expenditures vs FY2016 | | |
|---|---------------------------------------|--|
| Agency Code | Department | Difference in OT Pay/Accrued Comp vs FY2016 QTR1 |
| 72 | DEPARTMENT OF WILDLIFE | (\$26,967) |
| 43 | ADJUTANT GENERAL | (\$11,890) |
| 61 | GAMING CONTROL BOARD | (\$8,478) |
| 36 | COMMISSION ON POSTSECONDARY EDUCATION | (\$2,155) |
| 05 | TREASURER'S OFFICE | (\$2,127) |

| Increase in OT/Comp expenditures vs FY2016 | |
|--|-----------|
| Department | Amount |
| DEPARTMENT OF CORRECTIONS | \$692,234 |
| DEPARTMENT OF HEALTH AND HUMAN SERVICES | \$644,131 |
| DEPARTMENT OF TRANSPORTATION | \$344,142 |
| DEPARTMENT OF PUBLIC SAFETY | \$323,777 |
| DEPARTMENT OF CONSERVATION & NATURAL RESOURCES | \$282,571 |

| Reduction in OT/Comp expenditures vs FY2016 | |
|---|------------|
| Department | Amount |
| DEPARTMENT OF WILDLIFE | (\$26,967) |
| ADJUTANT GENERAL | (\$11,890) |
| GAMING CONTROL BOARD | (\$8,478) |
| COMMISSION ON POSTSECONDARY EDUCATION | (\$2,155) |
| TREASURER'S OFFICE | (\$2,127) |

OVERTIME/ACCRUED COMP USE BY DEPARTMENT
FY2017 QUARTERLY DETAILED ANALYSIS
NEVADA DEPARTMENT OF ADMINISTRATION



Monday December 19th, 2016

| Agency Code | Department | FY2017 QTR1 | | | | FY2017 QTR2 | | | | FY2017 QTR3 | | | | FY2017 QTR4 | | | | FY2017 QTR1-QTR4 | | |
|--------------------------|---|-------------------------------|----------------------|---------------------------------|--|-------------------------------|-----------|---------------------------------|--|-------------------------------|-----------|---------------------------------|--|-------------------------------|-----------|---------------------------------|--|-------------------------------------|-----------------|---------------------------------------|
| | | Overtime Pay and Accrued Comp | Total Pay | OT/Comp as a Share of Total Pay | Difference in OT Pay/Accrued Comp versus FY2016 - Q1 | Overtime Pay and Accrued Comp | Total Pay | OT/Comp as a Share of Total Pay | Difference in OT Pay/Accrued Comp versus FY2016 - Q2 | Overtime Pay and Accrued Comp | Total Pay | OT/Comp as a Share of Total Pay | Difference in OT Pay/Accrued Comp versus FY2016 - Q3 | Overtime Pay and Accrued Comp | Total Pay | OT/Comp as a Share of Total Pay | Difference in OT Pay/Accrued Comp versus FY2016 - Q4 | Overtime Pay and Accrued Comp (YTD) | Total Pay (YTD) | OT/Comp as a Share of Total Pay (YTD) |
| 01 | GOVERNOR'S OFFICE | \$31,369 | \$1,290,637 | 2.43% | \$27,967 | | | | | | | | | | | | \$31,369 | \$1,290,637 | 2.43% | |
| 02 | LIEUTENANT GOVERNOR'S OFFICE | \$0 | \$78,950 | 0.00% | \$0 | | | | | | | | | | | | \$0 | \$78,950 | 0.00% | |
| 03 | ATTORNEY GENERAL'S OFFICE | \$24,134 | \$6,100,336 | 0.40% | \$9,360 | | | | | | | | | | | | \$24,134 | \$6,100,336 | 0.40% | |
| 04 | SECRETARY OF STATE'S OFFICE | \$20,487 | \$1,484,439 | 1.38% | \$15,683 | | | | | | | | | | | | \$20,487 | \$1,484,439 | 1.38% | |
| 05 | TREASURER'S OFFICE | \$1,040 | \$593,459 | 0.18% | (\$2,127) | | | | | | | | | | | | \$1,040 | \$593,459 | 0.18% | |
| 06 | CONTROLLER'S OFFICE | \$13,200 | \$611,362 | 2.16% | \$8,118 | | | | | | | | | | | | \$13,200 | \$611,362 | 2.16% | |
| 08 | DEPARTMENT OF ADMINISTRATION | \$141,729 | \$6,921,161 | 2.05% | \$74,646 | | | | | | | | | | | | \$141,729 | \$6,921,161 | 2.05% | |
| 09 | JUDICIAL BRANCH | \$1,495 | \$6,597,313 | 0.02% | (\$1,410) | | | | | | | | | | | | \$1,495 | \$6,597,313 | 0.02% | |
| 10 | DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS | \$3,918 | \$1,385,609 | 0.28% | (\$373) | | | | | | | | | | | | \$3,918 | \$1,385,609 | 0.28% | |
| 12 | GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT | \$0 | \$707,915 | 0.00% | \$0 | | | | | | | | | | | | \$0 | \$707,915 | 0.00% | |
| 13 | DEPARTMENT OF TAXATION | \$82,728 | \$4,089,933 | 2.02% | \$71,491 | | | | | | | | | | | | \$82,728 | \$4,089,933 | 2.02% | |
| 15 | COMMISSION ON ETHICS | \$0 | \$99,194 | 0.00% | \$0 | | | | | | | | | | | | \$0 | \$99,194 | 0.00% | |
| 22 | JUDICIAL DISCIPLINE COMMISSION | \$0 | \$97,436 | 0.00% | \$0 | | | | | | | | | | | | \$0 | \$97,436 | 0.00% | |
| 23 | COMMISSION ON PEACE OFFICERS STANDARDS & TRAINING | \$0 | \$207,025 | 0.00% | (\$913) | | | | | | | | | | | | \$0 | \$207,025 | 0.00% | |
| 24 | OFFICE OF VETERANS SERVICES | \$295,094 | \$2,570,294 | 11.48% | \$162,740 | | | | | | | | | | | | \$295,094 | \$2,570,294 | 11.48% | |
| 30 | DEPARTMENT OF EDUCATION | \$40,649 | \$2,292,964 | 1.77% | \$21,537 | | | | | | | | | | | | \$40,649 | \$2,292,964 | 1.77% | |
| 31 | STATE PUBLIC CHARTER SCHOOL AUTHORITY | \$7,300 | \$199,786 | 3.65% | \$6,265 | | | | | | | | | | | | \$7,300 | \$199,786 | 3.65% | |
| 36 | COMMISSION ON POSTSECONDARY EDUCATION | \$0 | \$42,879 | 0.00% | (\$2,155) | | | | | | | | | | | | \$0 | \$42,879 | 0.00% | |
| 40 | DEPARTMENT OF HEALTH AND HUMAN SERVICES | \$2,485,195 | \$65,899,078 | 3.77% | \$644,131 | | | | | | | | | | | | \$2,485,195 | \$65,899,078 | 3.77% | |
| 43 | ADJUTANT GENERAL | \$65,076 | \$1,466,373 | 4.44% | (\$11,890) | | | | | | | | | | | | \$65,076 | \$1,466,373 | 4.44% | |
| 44 | DEPARTMENT OF CORRECTIONS | \$3,180,995 | \$33,887,659 | 9.39% | \$692,234 | | | | | | | | | | | | \$3,180,995 | \$33,887,659 | 9.39% | |
| 50 | COMMISSION ON MINERAL RESOURCES | \$13,375 | \$182,945 | 7.31% | \$2,240 | | | | | | | | | | | | \$13,375 | \$182,945 | 7.31% | |
| 55 | DEPARTMENT OF AGRICULTURE | \$29,997 | \$1,672,951 | 1.79% | \$5,105 | | | | | | | | | | | | \$29,997 | \$1,672,951 | 1.79% | |
| 58 | PUBLIC UTILITIES COMMISSION | \$0 | \$1,613,451 | 0.00% | \$0 | | | | | | | | | | | | \$0 | \$1,613,451 | 0.00% | |
| 61 | GAMING CONTROL BOARD | \$105,601 | \$5,721,009 | 1.85% | (\$8,478) | | | | | | | | | | | | \$105,601 | \$5,721,009 | 1.85% | |
| 65 | DEPARTMENT OF PUBLIC SAFETY | \$1,997,175 | \$19,574,899 | 10.20% | \$323,777 | | | | | | | | | | | | \$1,997,175 | \$19,574,899 | 10.20% | |
| 69 | COLORADO RIVER COMMISSION | \$557 | \$647,166 | 0.09% | (\$1,109) | | | | | | | | | | | | \$557 | \$647,166 | 0.09% | |
| 70 | DEPARTMENT OF CONSERVATION & NATURAL RESOURCES | \$1,541,750 | \$10,647,388 | 14.48% | \$282,571 | | | | | | | | | | | | \$1,541,750 | \$10,647,388 | 14.48% | |
| 72 | DEPARTMENT OF WILDLIFE | \$70,905 | \$3,452,008 | 2.05% | (\$26,967) | | | | | | | | | | | | \$70,905 | \$3,452,008 | 2.05% | |
| 74 | DEPARTMENT OF BUSINESS AND INDUSTRY | \$99,523 | \$7,939,826 | 1.25% | \$39,090 | | | | | | | | | | | | \$99,523 | \$7,939,826 | 1.25% | |
| 80 | DEPARTMENT OF TRANSPORTATION | \$1,200,488 | \$23,994,922 | 5.00% | \$344,142 | | | | | | | | | | | | \$1,200,488 | \$23,994,922 | 5.00% | |
| 81 | DEPARTMENT OF MOTOR VEHICLES | \$110,425 | \$11,836,455 | 0.93% | \$18,462 | | | | | | | | | | | | \$110,425 | \$11,836,455 | 0.93% | |
| 90 | DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB | \$204,023 | \$10,399,799 | 1.96% | \$24,230 | | | | | | | | | | | | \$204,023 | \$10,399,799 | 1.96% | |
| 92 | DEFERRED COMPENSATION | \$48 | \$20,956 | 0.23% | \$48 | | | | | | | | | | | | \$48 | \$20,956 | 0.23% | |
| 95 | PUBLIC EMPLOYEES' BENEFITS PROGRAM | \$0 | \$383,016 | 0.00% | \$0 | | | | | | | | | | | | \$0 | \$383,016 | 0.00% | |
| 96 | SILVER STATE HEALTH INSURANCE EXCHANGE | \$2,113 | \$195,706 | 1.08% | \$2,113 | | | | | | | | | | | | \$2,113 | \$195,706 | 1.08% | |
| STATEWIDE TOTALS: | | \$11,770,388 | \$234,906,298 | 5.01% | \$2,720,526 | | | | | | | | | | | | \$11,770,388 | \$234,906,298 | 5.01% | |

No QTR2
Data Available

No QTR23
Data Available

No QTR4
Data Available

OVERTIME/ACCRUED COMP USE BY DEPARTMENT

FY 2017 COMPARATIVE YEAR-TO-DATE ANALYSIS (QTR1) vs FY2015-FY2016

NEVADA DEPARTMENT OF ADMINISTRATION



Monday December 19th, 2016

| | | FY 2015 QTR1 | | | FY 2016 QTR1 | | | | FY 2017 QTR1 | | | |
|--------------------------|---|---------------------------|----------------------|---------------------------------|---------------------------|----------------------|---------------------------------|---|---------------------------|----------------------|---------------------------------|---|
| Agency Code | Department | Overtime and Accrued Comp | Total Pay | OT/Comp as a Share of Total Pay | Overtime and Accrued Comp | Total Pay | OT/Comp as a Share of Total Pay | Difference in OT Pay/Accrued Comp versus FY2015 | Overtime and Accrued Comp | Total Pay | OT/Comp as a Share of Total Pay | Difference in OT Pay/Accrued Comp versus FY2016 |
| 01 | GOVERNOR'S OFFICE | \$0 | \$580,160 | 0.00% | \$3,402 | \$1,179,774 | 0.29% | \$3,402 | \$31,369 | \$1,290,637 | 2.43% | \$27,967 |
| 02 | LIEUTENANT GOVERNOR'S OFFICE | \$0 | \$72,219 | 0.00% | \$0 | \$77,516 | 0.00% | \$0 | \$0 | \$78,950 | 0.00% | \$0 |
| 03 | ATTORNEY GENERAL'S OFFICE | \$12,556 | \$6,005,159 | 0.21% | \$14,773 | \$5,802,272 | 0.25% | \$2,218 | \$24,134 | \$6,100,336 | 0.40% | \$9,360 |
| 04 | SECRETARY OF STATE'S OFFICE | \$4,748 | \$1,463,506 | 0.32% | \$4,804 | \$1,469,013 | 0.33% | \$57 | \$20,487 | \$1,484,439 | 1.38% | \$15,683 |
| 05 | TREASURER'S OFFICE | \$5,468 | \$608,748 | 0.90% | \$3,167 | \$547,544 | 0.58% | (\$2,301) | \$1,040 | \$593,459 | 0.18% | (\$2,127) |
| 06 | CONTROLLER'S OFFICE | \$825 | \$579,378 | 0.14% | \$5,082 | \$604,218 | 0.84% | \$4,257 | \$13,200 | \$611,362 | 2.16% | \$8,118 |
| 08 | DEPARTMENT OF ADMINISTRATION | \$181,565 | \$7,605,894 | 2.39% | \$67,082 | \$6,768,893 | 0.99% | (\$114,483) | \$141,729 | \$6,921,161 | 2.05% | \$74,646 |
| 09 | JUDICIAL BRANCH | \$8,027 | \$6,670,472 | 0.12% | \$2,905 | \$6,712,541 | 0.04% | (\$5,122) | \$1,495 | \$6,597,313 | 0.02% | (\$1,410) |
| 10 | DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS | \$11,326 | \$1,412,978 | 0.80% | \$4,291 | \$1,442,995 | 0.30% | (\$7,034) | \$3,918 | \$1,385,609 | 0.28% | (\$373) |
| 12 | GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT | \$574 | \$686,426 | 0.08% | \$0 | \$726,689 | 0.00% | (\$574) | \$0 | \$707,915 | 0.00% | \$0 |
| 13 | DEPARTMENT OF TAXATION | \$14,134 | \$3,639,491 | 0.39% | \$11,238 | \$3,615,208 | 0.31% | (\$2,897) | \$82,728 | \$4,089,933 | 2.02% | \$71,491 |
| 15 | COMMISSION ON ETHICS | \$0 | \$101,462 | 0.00% | \$0 | \$104,025 | 0.00% | \$0 | \$0 | \$99,194 | 0.00% | \$0 |
| 22 | JUDICIAL DISCIPLINE COMMISSION | \$0 | \$62,032 | 0.00% | \$0 | \$67,613 | 0.00% | \$0 | \$0 | \$97,436 | 0.00% | \$0 |
| 23 | COMMISSION ON PEACE OFFICERS STANDARDS & TRAINING | \$4,690 | \$230,285 | 2.04% | \$913 | \$175,569 | 0.52% | (\$3,776) | \$0 | \$207,025 | 0.00% | (\$913) |
| 24 | OFFICE OF VETERANS SERVICES | \$238,547 | \$2,377,896 | 10.03% | \$132,354 | \$2,370,361 | 5.58% | (\$106,193) | \$295,094 | \$2,570,294 | 11.48% | \$162,740 |
| 30 | DEPARTMENT OF EDUCATION | \$37,499 | \$1,957,676 | 1.92% | \$19,112 | \$2,057,735 | 0.93% | (\$18,387) | \$40,649 | \$2,292,964 | 1.77% | \$21,537 |
| 31 | STATE PUBLIC CHARTER SCHOOL AUTHORITY | \$1,513 | \$141,899 | 1.07% | \$1,034 | \$159,751 | 0.65% | N/A | \$7,300 | \$199,786 | 3.65% | \$6,265 |
| 36 | COMMISSION ON POSTSECONDARY EDUCATION | \$0 | \$58,170 | 0.00% | \$2,155 | \$51,631 | 4.17% | \$2,155 | \$0 | \$42,879 | 0.00% | (\$2,155) |
| 40 | DEPARTMENT OF HEALTH AND HUMAN SERVICES | \$1,752,879 | \$60,622,964 | 2.89% | \$1,841,064 | \$63,201,263 | 2.91% | \$88,185 | \$2,485,195 | \$65,899,078 | 3.77% | \$644,131 |
| 43 | ADJUTANT GENERAL | \$71,453 | \$1,338,181 | 5.34% | \$76,966 | \$1,406,050 | 5.47% | \$5,512 | \$65,076 | \$1,466,373 | 4.44% | (\$11,890) |
| 44 | DEPARTMENT OF CORRECTIONS | \$1,871,394 | \$32,116,237 | 5.83% | \$2,488,761 | \$33,099,876 | 7.52% | \$617,367 | \$3,180,995 | \$33,887,659 | 9.39% | \$692,234 |
| 50 | COMMISSION ON MINERAL RESOURCES | \$15,646 | \$221,004 | 7.08% | \$11,135 | \$195,329 | 5.70% | (\$4,511) | \$13,375 | \$182,945 | 7.31% | \$2,240 |
| 55 | DEPARTMENT OF AGRICULTURE | \$35,009 | \$1,676,618 | 2.09% | \$24,892 | \$1,666,687 | 1.49% | (\$10,117) | \$29,997 | \$1,672,951 | 1.79% | \$5,105 |
| 58 | PUBLIC UTILITIES COMMISSION | \$0 | \$1,685,869 | 0.00% | \$0 | \$1,691,836 | 0.00% | \$0 | \$0 | \$1,613,451 | 0.00% | \$0 |
| 61 | GAMING CONTROL BOARD | \$111,899 | \$5,750,887 | 1.95% | \$114,079 | \$5,733,098 | 1.99% | \$2,181 | \$105,601 | \$5,721,009 | 1.85% | (\$8,478) |
| 65 | DEPARTMENT OF PUBLIC SAFETY | \$1,437,701 | \$18,524,277 | 7.76% | \$1,673,398 | \$19,168,432 | 8.73% | \$235,697 | \$1,997,175 | \$19,574,899 | 10.20% | \$323,777 |
| 69 | COLORADO RIVER COMMISSION | \$2,089 | \$624,716 | 0.33% | \$1,665 | \$599,832 | 0.28% | (\$424) | \$557 | \$647,166 | 0.09% | (\$1,109) |
| 70 | DEPARTMENT OF CONSERVATION & NATURAL RESOURCES | \$929,955 | \$9,940,763 | 9.35% | \$1,259,179 | \$10,034,433 | 12.55% | \$329,224 | \$1,541,750 | \$10,647,388 | 14.48% | \$282,571 |
| 72 | DEPARTMENT OF WILDLIFE | \$75,285 | \$3,305,439 | 2.28% | \$97,872 | \$3,386,661 | 2.89% | \$22,587 | \$70,905 | \$3,452,008 | 2.05% | (\$26,967) |
| 74 | DEPARTMENT OF BUSINESS AND INDUSTRY | \$80,673 | \$7,971,823 | 1.01% | \$60,433 | \$7,921,810 | 0.76% | (\$20,240) | \$99,523 | \$7,939,826 | 1.25% | \$39,090 |
| 80 | DEPARTMENT OF TRANSPORTATION | \$1,011,857 | \$22,764,305 | 4.44% | \$856,346 | \$23,250,451 | 3.68% | (\$155,511) | \$1,200,488 | \$23,994,922 | 5.00% | \$344,142 |
| 81 | DEPARTMENT OF MOTOR VEHICLES | \$101,841 | \$11,195,284 | 0.91% | \$91,963 | \$11,684,348 | 0.79% | (\$9,877) | \$110,425 | \$11,836,455 | 0.93% | \$18,462 |
| 90 | DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB | \$239,567 | \$10,954,959 | 2.19% | \$179,793 | \$9,929,619 | 1.81% | (\$59,774) | \$204,023 | \$10,399,799 | 1.96% | \$24,230 |
| 92 | DEFERRED COMPENSATION | \$0 | \$13,885 | 0.00% | \$0 | \$15,100 | 0.00% | \$0 | \$48 | \$20,956 | 0.23% | \$48 |
| 95 | PUBLIC EMPLOYEES' BENEFITS PROGRAM | \$177 | \$382,749 | 0.05% | \$0 | \$361,563 | 0.00% | (\$177) | \$0 | \$383,016 | 0.00% | \$0 |
| 96 | SILVER STATE HEALTH INSURANCE EXCHANGE | \$0 | \$165,886 | 0.00% | \$0 | \$201,765 | 0.00% | \$0 | \$2,113 | \$195,706 | 1.08% | \$2,113 |
| STATEWIDE TOTALS: | | \$8,257,383 | \$223,367,799 | 3.70% | \$9,049,862 | \$227,481,499 | 3.98% | \$792,479 | \$11,770,388 | \$234,906,298 | 5.01% | \$2,720,526 |