

Nevada State Board of Dental Examiners
Proposed Budget
 FYE 6/30/2015

Ordinary Income/Expense	Forecasted Income & Expenses 6/30/14	Proposed Budget FYE 6/30/15
Income		
40000 - Dentist Licenses & Fees		
40100 - DDS Active License Fee	490,278	508,800
40102 - DDS Inactive License Fee	27,533	30,000
40135 - DDS Activate Inactive/Suspend	24,400	5,100
40136 - DDS Activate Revoked License	1,400	1,000
40140 - Specialty License App	2,000	1,500
40145 - Limited License App	1,600	1,500
40115 - Limited License Renewal Fee	5,239	9,000
40146 - LL-S Application	-	100
40116 - LL-S Renewal Fee	3,872	4,100
40150 - Restricted License App	2,767	2,400
40180 - Anesthesia Site Permit App	10,733	10,000
40182 - CS/GA/Site Permit Renewals	11,138	10,860
40183 - CS/GA Site Permit Reinspect	-	12,600
40160 - Conscious Sedation Permit Relnp	3,333	8,500
40175 - Conscious Sedation Permit Appl	5,200	7,500
40155 - General Anesthesia Permit Relnp	1,667	4,500
40170 - General Anesthesia Permit Appl	2,067	3,000
40205 - DDS Credential Appl Fee-Spcly	25,600	14,400
40212 - DDS ADEX License Application	9,600	14,400
40211 - DDS WREB License Application	67,200	50,400
Total 40000 - Dentist Licenses & Fees	695,627	699,660
50000 - Dental Hygiene Licenses & Fees		
40224 - RDH ADEX License Application	800	2,400
40105 - RDH Active License Fee	183,517	193,500
40106 - RDH Inactive License Fee	7,841	7,950
40126 - RDH Reinstate Revoked License	933	2,500
40130 - RDH Activate Inactive/Suspend	1,467	1,800
40110 - RDH LA/N2O Permit Fee	3,233	3,600
40222 - RDH WREB License Application	32,000	18,000
Total 50000 - Dental Hygiene Licenses & Fees	229,791	229,750
50750 - Other Licenses & Fees		
40220 - License Verification Fee	5,133	3,900

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	<u>6/30/14</u>	<u>FYE 6/30/15</u>
40227 - CEU Provider Fee	5,320	3,780
40240 - Check Return Fee	67	50
40225 - Duplicate License Fee	733	600
40555 - Fines	-	300
40185 - Lists/Labels Printed	8,855	7,200
73600-3 - Reimbursed Legal Fees	142,119	162,000
40600 - Miscellaneous Income	532	360
Total 50750 - Other Licenses & Fees	<u>162,759</u>	<u>178,190</u>
Total Income	1,088,177	1,107,600

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	<u>6/30/14</u>	<u>FYE 6/30/15</u>
Expense		
60400 - Advertising	-499	-
60500 - Bank Charges		
60500-1 - Bank Service Fees	392	-
60500-2 - Merchant Fees	5,497	5,628
Total 60500 - Bank Charges	<u>5,888</u>	<u>5,628</u>
68000 - Conferences & Seminars (Registration)	14,091	4,295
Travel (4 Board Members)	-	16,000
	<u>14,091</u>	<u>20,295</u>
63000 - Dues & Subscriptions	910	750
AADB-Board Membership	2,400	2,088
AADB-Board Member Dues (322x4)	3,864	1,284
AADA-Board Membership	300	300
	<u>7,474</u>	<u>4,422</u>
65100 - Furniture & Equipment	10,282	1,300
65500 - Finance Charges	93	42
66500 - Insurance		
66500-1 - Liability	7,083	7,146
66500-2 - Workers Compensation	1,164	1,020
Total 66500 - Insurance	<u>8,247</u>	<u>8,166</u>
66520 - Internet/Web/Domain		
66520-1 - GL Suites	32,100	35,100
66520-2 - E-mail, Website Services	1,992	1,968
66520-3 - Internet Services	1,367	1,536
66520-4 - Jurisprudence Exam Website	264	200
Total 66520 - Internet/Web/Domain	<u>35,724</u>	<u>38,804</u>
73500 - Information Technology		
73500-1 - Computer Repair/Upgrade	2,252	2,200
73500-2 - Scanning Services	-	27,000
Total 73500 - Information Technology	<u>2,252</u>	<u>29,200</u>
66540 - Lab Fee - Non Board Exam	-	-
66600 - Office Supplies	4,726	5,400
66650 - Office Expense		
68710 - Miscellaneous Expenses	1,237	1,406

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68700 · Repairs & Maintenance		
68700-1 · Janitorial	6,000	6,000
68700-2 · Copier Maintenance (7545P)	4,019	4,020
68700-3 · Copier Maintenance (7435P)	2,185	2,190
Total 68700 · Repairs & Maintenance	12,204	12,210
68725 · Security	880	930
68715 · Shredding Services	465	465
68720 · Utilities	3,961	4,000
Total 66650 · Office Expense	18,748	19,011
67000 · Printing	3,183	2,800
67500 · Postage & Delivery	10,257	10,800
68500 · Rent/Lease Expense		
68500-1 · Equipment Lease	919	1,516
68500-2 · Office		
68500-3 · Office Sub-Lease Income	(35,634)	(36,696)
68500-2 · Office - Other (Rent)	97,006	100,640 *
Total 68500-2 · Office	61,372	63,944
68500-4 · Storage Warehouse	2,629	2,560
Total 68500 · Rent/Lease Expense	64,920	68,020
75000 · Telephone		
75000-1 · Telephone-Office	2,275	2,280
75000-2 · Board Teleconference	88	270
Total 75000 · Telephone	2,362	2,550
75100 · Travel (Staff)	1,166	2,400
73550 · Per Diem (Staff)	45	600
73600 · Professional Fee		
73600-1 · Accounting	24,072	19,500
73600-2 · Legal	278,235	301,850
73600-4 · Legislative Services	18,000	18,000
Total 73600 · Professional Fee	320,307	339,350
73700 · Verification Services	7,833	7,980
72000 · Employee Wages & Benefits		
72100 · Executive Director		
72101 · Executive Director-Wages	83,980	85,000
72102 · Exec Dir-Accrued/Used Sickleave	2,205	3,000
72103 · Exec Dir-Accrued/Used Vacation	2,128	1,800

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Total 72100 · Executive Director	88,313	89,800
72300 · Licensing Specialist		
72301 · Licensing Specialist-Wages	52,080	52,284
72302 · Licensing Specialist-OT	48	1,800
72303 · Lic Spec-Accrued/Used Sickleave	111	2,016
72304 · Lic Spec-Accrued/Used Vacation	311	2,016
Total 72300 · Licensing Specialist	52,550	58,116
72132 · Administrative Assistant I		
72133 · Admin Assist I-Wages	34,791	34,836
72136 · Admin Assist I-OT	32	1,500
72137 · Admin I-Accrued/Used Sickleave	554	1,344
72138 · Admin I-Accrued/Used Vacation	-151	1,344
Total 72132 · Administrative Assistant I	35,226	39,024
72200 · Administrative Assistant II		
72201 · Admin Assist II-Wages	42,264	42,408
72202 · Admin Assist II-OT	39	960
72203 · Admin II-Accrued/Used Sickleave	182	1,632
72204 · Admin II-Accrued/Used Vacation	-1,246	1,632
Total 72200 · Administrative Assistant II	41,240	46,632

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72130 - Administrative		
72131 - Administrative-Wages	29,008	28,980
72134 - Administrative-OT	148	800
72135 - Admin-Accrued/Used Sickleave	389	1,116
72139 - Admin-Accrued/Used Vacation	137	1,116
Total 72130 - Administrative	29,682	32,012
72140 - Administrative Assistant (P/T)		
72141 - Administrative Assistant-Wages	4,527	13,800
72143 - Admin Assist-Accrued/Used Sickleave	-	276
72143 - Admin Assist-Accrued/Used Vacation	-	276
Total 72140 - Administrative Assistant (P/T)	4,527	14,352
72010 - Payroll Service Fees	1,400	1,248
72005 - Payroll Tax Expense	5,936	6,000
72600 - Retirement Fund Expense (PERS)	61,780	62,796
65525 - Health Insurance	47,010	48,500 *
Total 72000 - Employee Wages & Benefits	367,663	398,480
72400 - Board of Directors Expense		
72400-1 - Director Stipends	5,107	5,300
72400-2 - Committee Mtgs-Stipends	200	1,050 *
72400-3 - Director Travel Expenses	4,438	4,350
72400-4 - Review/Planning Meeting	-	5,500
72400-9 - Refreshments - Board Meetings	1,846	1,200
Total 72400 - Board of Directors Expense	11,591	17,400
60001 - Anesthesia Eval Committee		
60001-1 - Evaluator's Fee	6,989	23,700
60001-4 - Travel Expense	3,585	4,800
Total 60001 - Anesthesia Eval Committee	10,574	28,500
73650 - DSO Fees		
73650-1 - DSO Consulting Fee	29,153	54,000
73650-2 - DSO Travel Expense	6,569	12,450
Total 73650 - DSO Fees	35,722	66,450

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72550 - DSO Coordinator	5,333	6,000
60002 - Infection Control Inspection		
60002-1 - Initial Inspection Expense	9,339	14,400
60002-2 - Reinspection Expense	1,068	3,702 *
60002-3 Random Inspection Expense	-	2,400
60002-4 - Travel Expense	3,017	5,000 *
Total 60002 - Infection Control Inspection	13,424	25,502
Total Expense	959,352	1,109,100
Net Ordinary Income	128,824	(1,500)

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Other Income/Expense		
Other Income		
40802 · Realized Gain/(Loss) on Investm	45	-
40800 · Interest Income	1,688	1,500
Total Other Income	1,748	1,500
Net Other Income	1,748	1,500
Net Income	130,573	-

*Proposed budget amounts adjusted after Budget & Finance Committee meeting 4/25/14.