

PUBLIC MATERIALS

FOR

BUDGET AND FINANCE COMMITTEE MEETING

04/25/2014

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

	Forecasted Income & Expenses 6/30/14	Proposed Budget FYE 6/30/15
Ordinary Income/Expense		
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
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	162,759	178,190
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	5,888	5,628
68000 · Conferences & Seminars (Registration)	14,091	4,295
Travel (4 Board Members)	-	16,000
	14,091	20,295
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
	7,474	4,422
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	8,247	8,166
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	35,724	38,804
73500 · Information Technology		
73500-1 · Computer Repair/Upgrade	2,252	2,200
73500-2 · Scanning Services	-	27,000
Total 73500 · Information Technology	2,252	29,200
66540 · Lab Fee - Non Board Exam	-	-
66600 · Office Supplies	4,726	5,400
66650 · Office Expense		
68710 · Miscellaneous Expenses	1,237	1,406
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

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	6/30/14	FYE 6/30/15
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	99,912
Total 68500-2 · Office	61,372	63,216
68500-4 · Storage Warehouse	2,629	2,560
Total 68500 · Rent/Lease Expense	64,920	67,292
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
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	1,000
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	46,672

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	6/30/14	FYE 6/30/15
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	52,440
Total 72000 · Employee Wages & Benefits	367,663	402,460
72400 · Board of Directors Expense		
72400-1 · Director Stipends	5,107	5,300
72400-2 · Committee Mtgs-Stipends	200	800
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	17,150
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
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	1,200
60002-3 Random Inspection Expense	-	2,400
60002-4 · Travel Expense	3,017	4,500
Total 60002 · Infection Control Inspection	13,424	22,500
Total Expense	959,352	1,109,100
Net Ordinary Income	128,824	(1,500)

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	<u>6/30/14</u>	<u>FYE 6/30/15</u>
Other Income/Expense		
Other Income		
40802 · Realized Gain/(Loss) on Investm	45	-
40800 · Interest Income	<u>1,688</u>	<u>1,500</u>
Total Other Income	<u>1,748</u>	<u>1,500</u>
 Net Other Income	 <u>1,748</u>	 <u>1,500</u>
 Net Income	 <u><u>130,573</u></u>	 <u><u>-</u></u>