

NEVADA STATE BOARD
of
DENTAL EXAMINERS



BUDGET & FINANCE COMMITTEE
TELEPHONE CONFERENCE

AUGUST 18, 2016

6:00 P.M.

ADDITIONAL ITEMS I

PUBLIC BOOK

Nevada State Board of Dental Examiners
Proposed Budget
 FYE 6/30/17

	Projected FYE 6/30/16		FYE 6/30/17 Budget	
Ordinary Income/Expense				
Income				
40000 · Dentist Licenses & Fees				
40100 · DDS Active License Fee	518,975.12	2%	529,600.00	
40102 · DDS Inactive License Fee	33,333.09	2%	34,000.00	
40135 · DDS Activate/Inactive/Suspend	21,925.00	2%	22,350.00	
40136 · DDS Activate Revoked License	1,000.00	2	1,000.00	
40140 · Specialty License App	1,875.00	2%	1,900.00	
40145 · Limited License App	3,250.00	2%	3,300.00	
40115 · Limited License Renewal Fee	13,300.50	2%	13,500.00	
40116 · LL-S Renewal Fee	2,742.72	26	2,600.00	
40180 · Anesthesia Site Permit App	21,500.00	2%	22,000.00	
40182 · CS/GA/Site Permit Renewals	35,707.93	2%	36,500.00	
40183 · GA/CS/DS or Site Permit Relnp	18,400.00	2%	18,750.00	
40175 · Conscious Sedation Permit Appl	9,000.00	2%	9,000.00	
40170 · General Anesthesia Permit Appl	5,350.00	2%	5,500.00	
Pediatric Anesthesia Permit	0.00	\$750x4 (1/17)	3,000.00	Pending statute change
40184 · Infection Control Inspection	19,250.00	2%	19,500.00	
40212 · DDS ADEX License Application	25,925.00	27	32,400.00	
40205 · DDS Credential Appl Fee-Spclty	19,800.00	17	20,400.00	
40211 · DDS WREB License Application	108,000.00	80	96,000.00	
Total 40000 · Dentist Licenses & Fees	859,334.36	2%	871,300.00	
 50000 · Dental Hygiene Licenses & Fees				
40105 · RDH Active License Fee	212,380.72	2%	216,600.00	
40106 · RDH Inactive License Fee	7,107.77	2%	7,250.00	
40130 · RDH Activate/Inactive/Suspend	3,225.00	2%	3,275.00	
40126 · RDH Reinstate Revoked License	500.00	1	500.00	
40110 · RDH LA/N2O Permit Fee	4,200.00	2%	4,275.00	
40224 · RDH ADEX License Application	5,100.00	2%	5,400.00	
40222 · RDH WREB License Application	42,600.00	2%	43,600.00	
Total 50000 · Dental Hygiene Licenses & Fees	275,113.49	2%	280,900.00	
 50750 · Other Licenses & Fees				
40220 · License Verification Fee	6,125.00	2%	6,250.00	
40227 · CEU Provider Fee	8,667.00	2%	8,850.00	
40225 · Duplicate License Fee	1,600.00	2%	1,625.00	
40185 · Lists/Labels Printed	8,457.00	2%	8,625.00	
40600 · Miscellaneous Income	370.00	2%	375.00	
Total 50750 · Other Licenses & Fees	25,219.00	2%	25,725.00	
 Total Income	 1,159,666.85	 2%	 1,177,925.00	
 Expense				
60500 · Bank Charges				
60500-1 · Bank Service Fees	175.46		180.00	
60500-2 · Merchant Fees	14,127.66		29,500.00	Dentist renewal year
Total 60500 · Bank Charges	14,303.12		29,680.00	
 68000 · Conferences & Seminars				
68000 · Conferences & Seminars	8,845.69		11,800.00	Add 2 Board Members
63000 · Dues & Subscriptions				
63000 · Dues & Subscriptions	5,404.89		6,250.00	AADB (8 members), AADA, Adobe
65100 · Furniture & Equipment				
65100 · Furniture & Equipment	20,740.64		3,000.00	Misc chairs, printer, etc.)
65500 · Finance Charges				
65500 · Finance Charges	367.45		250.00	

Nevada State Board of Dental Examiners
Proposed Budget
 FYE 6/30/17

	Projected FYE 6/30/16		FYE 6/30/17 Budget
66500 · Insurance			
66500-1 · Liability	6,432.37		6,300.00
66500-2 · Workers Compensation	3,071.20		3,150.00
Total 66500 · Insurance	<u>9,503.57</u>		<u>9,450.00</u>
66520 · Internet/Web/Domain			
66520-1 · GL Suites	39,191.04 Fixed		45,200.00 Fixed + \$6,000 project
66520-2 · E-mail, Website Services	2,834.16	5%	2,975.00
66520-3 · Internet Services	1,898.79	5%	1,993.00
66520-4 · Jurisprudence Exam Website	198.00 Fixed		198.00
Total 66520 · Internet/Web/Domain	<u>44,121.99</u>		<u>50,366.00</u>
73500 · Information Technology			
73500-1 · Computer Repair/Upgrade	715.00		1,500.00 QB Upgrade, Misc.
Total 73500 · Information Technology	<u>715.00</u>		<u>1,500.00</u>
66600 · Office Supplies	6,851.53	5%	7,195.00
66650 · Office Expense			
68710 · Miscellaneous Expenses	599.88	5%	630.00
68700 · Repairs & Maintenance			
68700-1 · Janitorial	6,000.00 Fixed		6,000.00
68700-2 · Copier Maintenance (7545P)	4,374.50	5%	4,600.00
68700-3 · Copier Maintenance (7435P)	2,190.69		500.00 Being taken out of service
Total 68700 · Repairs & Maintenance	<u>12,565.19</u>		<u>11,100.00</u>
68725 · Security	959.60	5%	1,000.00
68715 · Shredding Services	453.70	5%	475.00
68720 · Utilities	4,331.14	5%	4,550.00
Total 66650 · Office Expense	<u>5,744.44</u>		<u>6,025.00</u>
67000 · Printing	9,201.45		6,000.00 Newsletter reduced
67500 · Postage & Delivery	12,681.09		16,275.00 DDS Renewal Notices
68500 · Rent/Lease Expense			
68500-1 · Equipment Lease	1,515.16 Fixed		1,515.00
68500-2 · Office	67,560.34 Fixed		68,745.00
68500-4 · Storage Warehouse	1,499.97	5%	1,575.00
Total 68500 · Rent/Lease Expense	<u>70,575.47</u>		<u>71,835.00</u>
75000 · Telephone			
75000-1 · Telephone-Office	2,256.93	5%	2,415.00
75000-2 · Board Teleconference	93.81	5%	100.00
Total 75000 · Telephone	<u>2,350.74</u>		<u>2,515.00</u>
75100 · Travel (Staff)	1,069.34	5%	1,125.00
73550 · Per Diem (Staff)	755.00	5%	795.00
73600 · Professional Fee			
73600-1 · Accounting/Bookkeeping	19,020.00		25,500.00 Audit (\$7500) & Bookkeeping
73600-4 · Legislative Services	18,516.13		38,000.00 \$36,000 + Travel
73600-2 · Legal-General	81,678.53		30,000.00
	0.00		0.00
Total 73600 · Professional Fee	<u>119,214.66</u>		<u>93,500.00</u>
73700 · Verification Services	11,886.37	5%	12,480.00

Nevada State Board of Dental Examiners
Proposed Budget
 FYE 6/30/17

	Projected FYE 6/30/16	FYE 6/30/17 Budget
72000 · Employee Wages & Benefits		
72100 · Executive Director		
72101 · Executive Director-Wages	122,455.12 Fixed	124,894.10
72102 · Exec Dir-Accrued/Used Sickleave	8,041.20	3,350.48
72103 · Exec Dir-Accrued/Used Vacation	4,874.49	2,871.84
Total 72100 · Executive Director	<u>135,370.81</u>	<u>131,116.42</u>
72300 · Credentialing & Licensing Coord		
72301 · Licensing Specialist-Wages	53,986.86 Fixed	55,556.74
72303 · Lic Spec-Accrued/Used Sickleave	2,491.62	1,482.32
72304 · Lic Spec-Accrued/Used Vacation	1,874.78	1,032.33
Total 72300 · Credentialing & Licensing Coord	<u>58,353.26</u>	<u>58,071.39</u>
72132 · Site Inspection Coordinator		
72133 · Admin Assist I-Wages	38,938.88 Fixed	39,705.74
72137 · Admin I-Accrued/Used Sickleave	1,243.62	1,055.60
72138 · Admin I-Accrued/Used Vacation	314.47	94.25
Total 72132 · Site Inspection Coordinator	<u>40,496.97</u>	<u>40,855.59</u>
72200 · Technology/Finance Liaison		
72201 · Admin Assist II-Wages	47,482.86 Fixed	48,424.70
72203 · Admin II-Accrued/Used Sickleave	232.22	322.56
72204 · Admin II-Accrued/Used Vacation	918.18	1,336.32
Total 72200 · Technology/Finance Liaison	<u>48,633.26</u>	<u>50,083.58</u>
72130 · Public Info & CE Coordinator		
72131 · Administrative-Wages	30,967.12 Fixed	31,577.00
72134 · Administrative-OT	137.43	125.00
72135 · Admin-Accrued/Used Sickleave	718.18	717.12
72139 · Admin-Accrued/Used Vacation	732.10	657.36
Total 72130 · Public Info & CE Coordinator	<u>32,554.83</u>	<u>33,076.48</u>
72140 · Administrative Assistant (P/T)		
72141 · Administrative Assistant-Wages	15,451.07 Fixed	15,750.02
72143 · Admin Assist-Accrued /Used Sick	336.51	234.60
72144 · Admin Asst-Accrued/Used Vac	562.50	527.85
Total 72140 · Administrative Assistant (P/T)	<u>16,350.08</u>	<u>16,512.47</u>
72010 · Payroll Service Fees	1,707.00	1,750.00
72005 · Payroll Tax Expense	5,984.36	6,245.00
72600 · Retirement Fund Expense (PERS)	81,574.24 Fixed	77,323.00
65525 · Health Insurance	49,564.95 Fixed	49,405.00
Total 72000 · Employee Wages & Benefits	<u>470,589.76</u>	<u>464,438.93</u>
72400 · Board of Directors Expense		
72400-1 · Director Stipends	7,940.00	8,780.00 5280 Stipends, 2400 license review, 1100 Workshops
72400-2 · Committee Mtgs-Stipends	1,700.00	2,050.00 Est. Meetings
72400-3 · Director Travel Expenses	7,094.35	5% 7,450.00
72400-9 · Refreshments - Board Meetings	1,754.76	5% 1,850.00
Total 72400 · Board of Directors Expense	<u>18,489.11</u>	<u>20,130.00</u>
60001 · Anesthesia Eval Committee		
60001-1 · Evaluator's Fee	13,787.33	5% 18,000.00 Increase for Pediatric Permit

Nevada State Board of Dental Examiners
Proposed Budget
 FYE 6/30/17

	Projected FYE 6/30/16		FYE 6/30/17 Budget	
Miscellaneous Expense	0.00		200.00	
60001-5 · Calibration Expense	0.00		3,000.00	
60001-4 · Travel Expense	4,674.68	5%	6,100.00	Increase for Pediatric Permit
Total 60001 · Anesthesia Eval Committee	18,462.01		27,300.00	
73650 · Investigations/Complaints				
72550 · DSO Coordinator	3,425.00	5%	3,600.00	
73650-1 · DSO Consulting Fee	40,942.91	5%	43,000.00	
73650-2 · DSO Travel Expense	5,440.09	5%	5,715.00	
73650-3 · Legal Fees-Investigations	249,049.30		270,000.00	Includes Hunt, Drizin & AG
73650-5 · BOD Hearing Stipend	800.00		1,760.00	2 Hearings
73650-4 · Staff Travel & Per Diem	351.92	5%	370.00	
73650-8 · DSO Calibration Expense	0.00		3,000.00	
73650-7 · Miscellaneous Investigation Exp	15,212.80	5%	15,975.00	
Reimbursed Investigation Expenses	0.00		28,000.00	
73650-6 · Reimb Investigation Expenses	-209,893.94	5%	-220,400.00	
Total 73650 · Investigations/Complaints	105,328.08		151,020.00	
60002 · Infection Control Inspection				
60002-1 · Initial Inspection Expense	11,114.87	5%	11,675.00	
60002-2 · Reinspection Expense	1,084.51	5%	1,140.00	
60002-3 · Random Inspection Expense	506.25	5%	530.00	
Miscellaneous Expense	0.00		200.00	
60002-4 · Travel Expense	2,235.00	5%	2,350.00	
Total 60002 · Infection Control Inspection	14,940.63		15,895.00	
Total Expense	881,304.75	-0.03	908,258.93	
Net Ordinary Income	278,362.10		269,666.07	
Other Income/Expense				
Other Income				
40800 · Interest Income	918.60		920.00	
Total Other Income	918.60		920.00	
Other Expense				
Bad Debts	2,695.25		0.00	
Total Other Expense	2,695.25		0.00	
Net Other Income	-1,776.65		920.00	
Net Income	276,585.45		270,586.07	