

Program Budget Comparison

The following table summarizes the total legislative budget for the program by year, type of expenditure, and source of funding.

Program Budget Comparison								
Budget Item	Base Fiscal 2012	Approp. Fiscal 2013	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 12-13	Biennium Fiscal 14-15	Biennium Change	Biennium % Change
FTE	47.00	47.00	47.00	47.00	47.00	47.00	0.00	0.00%
Personal Services	2,887,456	3,164,353	3,116,469	3,119,928	6,051,809	6,236,397	184,588	3.05%
Operating Expenses	728,559	825,909	744,088	750,036	1,554,468	1,494,124	(60,344)	(3.88%)
Equipment & Intangible Assets	82,860	79,900	82,860	82,860	162,760	165,720	2,960	1.82%
Debt Service	0	960	0	0	960	0	(960)	(100.00%)
Total Costs	\$3,698,875	\$4,071,122	\$3,943,417	\$3,952,824	\$7,769,997	\$7,896,241	\$126,244	1.62%
State Special	2,590,037	2,798,072	2,799,826	2,806,505	5,388,109	5,606,331	218,222	4.05%
Other	1,108,838	1,273,050	1,143,591	1,146,319	2,381,888	2,289,910	(91,978)	(3.86%)
Total Funds	\$3,698,875	\$4,071,122	\$3,943,417	\$3,952,824	\$7,769,997	\$7,896,241	\$126,244	1.62%

Program Description

The Gambling Control Division (GCD) was established by the 1989 Legislature to regulate the gambling industry in Montana. The division has criminal justice authority and conducts routine field inspections and investigations related to gambling activities. In addition to collecting and distributing licensing fees for gambling machines and activities, the division collects the gambling tax assessed on the net proceeds of gambling activities. It conducts investigations related to alcoholic beverage licensing and tobacco enforcement. An appointed Gaming Advisory Council of nine members advises the Attorney General to ensure uniform statewide regulation of gambling activities. The Gambling Control Program is mandated by state law.

Program Highlights

Gambling Control Division Major Budget Highlights	
◆	The legislature approved a present law budget for this division

Funding

The following table shows program funding by source of authority for the 2015 biennium as adopted by the legislature.

Total Department Of Justice Funding by Source of Authority 2015 Biennium Budget - Gambling Control Division								
Funds	HB 2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	MCA Reference	Statutory Category	
State Special Total	\$5,606,331	\$0	\$3,566,000	\$9,172,331	80.0%			
02074 Gambling License Fee Account	\$5,369,443	\$0	\$3,566,000	\$8,935,443	78.0%	23-5-612	Direct	
02790 6901-statewide Tobacco Sttlmnt	\$236,888	\$0	\$0	\$236,888	2.1%			
Proprietary Total	\$2,289,910	\$0	\$0	\$2,289,910	20.0%			
06005 Liquor Division	\$2,289,910	\$0	\$0	\$2,289,910	20.0%			
Total All Funds	\$7,896,241	\$0	\$3,566,000	\$11,462,241	100.0%			
Percent - Total All Sources	68.9%	0.0%	31.1%					

Gambling control activities are supported primarily by state special revenue generated from gambling licensing fees. Liquor licensing fees (a proprietary fund) support division functions related to liquor licensing. A small amount of funds from the tobacco settlement state special revenue account support activities related to enforcement of settlement provisions.

Budget Summary by Category

The following summarizes the total budget by base, present law adjustments, and new proposals.

Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 14-15	Percent of Budget	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 14-15	Percent of Budget
Base Budget	0	0	0	0.00%	3,698,875	3,698,875	7,397,750	93.69%
Statewide PL Adjustments	0	0	0	0.00%	219,949	226,688	446,637	5.66%
Other PL Adjustments	0	0	0	0.00%	24,593	27,261	51,854	0.66%
New Proposals	0	0	0	0.00%	0	0	0	0.00%
Total Budget	\$0	\$0	\$0		\$3,943,417	\$3,952,824	\$7,896,241	

Present Law Adjustments

The "Present Law Adjustments" table shows the changes to the base budget adopted by the legislature.

Present Law Adjustments	-----Fiscal 2014-----				-----Fiscal 2015-----					
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					346,365					349,967
Vacancy Savings					(129,352)					(129,495)
Inflation/Deflation					(3,273)					(1,840)
Fixed Costs					6,209					8,056
Total Statewide Present Law Adjustments		\$0	\$192,328	\$0	\$219,949*		\$0	\$197,113	\$0	\$226,688*
DP 50 - Initial Motion to FY 2012 Base	0.00	0	(192,328)	0	(219,949)*	0.00	0	(197,113)	0	(226,688)*
DP 51 - Adjustment for Statewide Personal Services	0.00	0	189,761	0	217,013*	0.00	0	191,708	0	220,472*
DP 52 - Adjustment for Statewide Operations	0.00	0	3,300	0	3,968*	0.00	0	6,140	0	7,252*
DP 701 - GCD Base Adjustments	0.00	0	16,728	0	23,561*	0.00	0	18,620	0	26,225*
Total Other Present Law Adjustments	0.00	\$0	\$17,461	\$0	\$24,593*	0.00	\$0	\$19,355	\$0	\$27,261*
Grand Total All Present Law Adjustments	0.00	\$0	\$209,789	\$0	\$244,542*	0.00	\$0	\$216,468	\$0	\$253,949*

* "Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 50 - Initial Motion to FY 2012 Base - The legislature adopted a motion to establish the starting point for budget deliberations as the FY 2012 base. This adjustment removes statewide present law adjustments for personal services, vacancy savings, fixed costs, and inflation/deflation.

DP 51 - Adjustment for Statewide Personal Services - This adjustment funds statewide personal services and vacancy savings.

DP 52 - Adjustment for Statewide Operations - This adjustment establishes the fixed cost and inflation/deflation rates as approved by the General Government subcommittee.

DP 701 - GCD Base Adjustments - The legislature approved funding for office rent and overtime.