

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	9.00	9.00	9.00	9.00	9.00	9.00	0.00	0.00%
Personal Services	616,245	574,853	574,095	577,255	1,191,098	1,151,350	(39,748)	(3.34%)
Operating Expenses	284,974	247,906	292,981	293,709	532,880	586,690	53,810	10.10%
Grants	0	0	0	0	0	0	0	n/a
Benefits & Claims	0	77,050	0	0	77,050	0	(77,050)	(100.00%)
Transfers	0	0	0	0	0	0	0	n/a
Total Costs	\$901,219	\$899,809	\$867,076	\$870,964	\$1,801,028	\$1,738,040	(\$62,988)	(3.50%)
State Special	901,219	899,809	867,076	870,964	1,801,028	1,738,040	(62,988)	(3.50%)
Total Funds	\$901,219	\$899,809	\$867,076	\$870,964	\$1,801,028	\$1,738,040	(\$62,988)	(3.50%)

Program Description

The Office of Consumer Protection (OCP) responds to consumer complaints and enforces Montana’s consumer protection laws and regulations relating to unfair and deceptive business practices including: "Bait and switch," false claims, changing a contract after a sale, abusive arbitration, debt collection misconduct, door-to-door sales, telemarketing, including administering Montana's do-not-call list, car and truck sales and repair, including the New Vehicle Warranty Act (or Lemon Law) violations, and antitrust issues, including price fixing, monopoly abuse, and restraint of trade.

OCP assists victims of identity theft and administers the state’s Security Freeze Program. It provides extensive public education about consumer and telemarketing fraud and identity theft to Montana consumer groups, senior citizen organizations, law enforcement agencies, and businesses.

Program Highlights

Office of Consumer Protection Major Budget Highlights	
◆	The legislature approved a present law budget for this office

Funding

The program is funded entirely with state special revenue from the settlement of consumer protection litigation.

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%	901,219	901,219	1,802,438	103.71%
Statewide PL Adjustments	0	0	0	0.00%	(34,338)	(30,452)	(64,790)	(3.73%)
Other PL Adjustments	0	0	0	0.00%	195	197	392	0.02%
New Proposals	0	0	0	0.00%	0	0	0	0.00%
Total Budget	\$0	\$0	\$0		\$867,076	\$870,964	\$1,738,040	

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					(18,230)					(14,937)
Vacancy Savings					(23,920)					(24,053)
Inflation/Deflation					217					440
Fixed Costs					7,595					8,098
Total Statewide Present Law Adjustments		\$0	(\$34,338)		\$0		\$0	(\$30,452)	\$0	(\$30,452)
DP 50 - Initial Motion to FY 2012 Base	0.00	0	34,338	0	34,338	0.00	0	30,452	0	30,452
DP 51 - Adjustment for Statewide Personal Services	0.00	0	(42,150)	0	(42,150)	0.00	0	(38,990)	0	(38,990)
DP 52 - Adjustment for Statewide Operations	0.00	0	8,007	0	8,007	0.00	0	8,735	0	8,735
Total Other Present Law Adjustments	0.00	\$0	\$195	\$0	\$195	0.00	\$0	\$197	\$0	\$197
Grand Total All Present Law Adjustments	0.00	\$0	(\$34,143)	\$0	(\$34,143)	0.00	\$0	(\$30,255)	\$0	(\$30,255)

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.