

COMMITTEE ON LEGISLATIVE RESEARCH
OVERSIGHT DIVISION

FISCAL NOTE

L.R. No.: 0118-01
Bill No.: Perfected HB 191
Subject: Alcohol; Tobacco Products
Type: Original
Date: March 15, 2017

Bill Summary: This proposal modifies the provisions relating to the use of moneys in the Alcohol and Tobacco Control Fund.

FISCAL SUMMARY

ESTIMATED NET EFFECT ON GENERAL REVENUE FUND			
FUND AFFECTED	FY 2018	FY 2019	FY 2020
Total Estimated Net Effect on General Revenue	\$0	\$0	\$0

ESTIMATED NET EFFECT ON OTHER STATE FUNDS			
FUND AFFECTED	FY 2018	FY 2019	FY 2020
Total Estimated Net Effect on <u>Other</u> State Funds	\$0	\$0	\$0

Numbers within parentheses: () indicate costs or losses.

This fiscal note contains 4 pages.

ESTIMATED NET EFFECT ON FEDERAL FUNDS			
FUND AFFECTED	FY 2018	FY 2019	FY 2020
Total Estimated Net Effect on <u>All</u> Federal Funds	\$0	\$0	\$0

ESTIMATED NET EFFECT ON FULL TIME EQUIVALENT (FTE)			
FUND AFFECTED	FY 2018	FY 2019	FY 2020
Total Estimated Net Effect on FTE	0	0	0

Estimated Net Effect (expenditures or reduced revenues) expected to exceed \$100,000 in any of the three fiscal years after implementation of the act.

ESTIMATED NET EFFECT ON LOCAL FUNDS			
FUND AFFECTED	FY 2018	FY 2019	FY 2020
Local Government	\$0	\$0	\$0

FISCAL ANALYSIS

ASSUMPTION

Officials from the **Department of Public Safety (DPS) - Alcohol and Tobacco Control (ATC)** assume the proposal would not create a fiscal impact on their agency.

Oversight notes that the Division of Alcohol and Tobacco Control Fund (0544) was created by Truly Agreed To and Finally Passed SB 373 in the 2015 session. The balance of the fund on February 28, 2017 was \$2,778,217.

Oversight also notes that the appropriations for the ATC for FY 2016 and FY 2017 were:

Fund	FY 2016	FY 2017
General Revenue (0101)	\$843,441	\$0
Alcohol and Tobacco Control (0544)	\$0	\$1,782,439
Federal Funds (0152)	\$165,552	\$167,594
Healthy Families (0625)	\$145,618	\$147,870
TOTAL	\$1,154,611	\$2,097,903
FTE	19 FTE	29 FTE

Actual expenditures for the ATC for the last four years have been:

FY 2013	\$1,099,542;
FY 2014	\$1,005,623;
FY 2015	\$ 941,642; and
FY 2016	\$ 934,861

<u>FISCAL IMPACT - State Government</u>	FY 2018 (10 Mo.)	FY 2019	FY 2020
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

<u>FISCAL IMPACT - Local Government</u>	FY 2018 (10 Mo.)	FY 2019	FY 2020
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

FISCAL IMPACT - Small Business

No direct fiscal impact to small businesses would be expected as a result of this proposal.

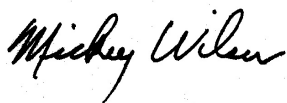
FISCAL DESCRIPTION

The proposed legislation appears to have no direct fiscal impact.

This legislation is not federally mandated, would not duplicate any other program and would not require additional capital improvements or rental space.

SOURCES OF INFORMATION

Department of Public Safety - Alcohol and Tobacco Control



Mickey Wilson, CPA
Director
March 15, 2017

Ross Strobe
Assistant Director
March 15, 2017