1993 Proposed Budget

The Tobacco Institute 1993 Proposed Budget

October 14, 1992

1993 Proposed Budget

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		1 992		199	93	
	Budget (\$000)	Estimated Expenditures (\$000)	Authorized Positions	Proposed Budget (\$000)	Authorized Positions Requested	ChangeBudg vBudget
Federal Relations Division	\$5,160	\$5,160	9	\$5,043	9	< 2%>
State Activities Division	12,323	12,546	36	12,631	36	2%
Public Affairs Division	13,283	12,202	18	13,151	18	< 1%>
Administration Division	3,874	3,486	15	3,935	14	2%
Special Authorizations	3,950	3,344	-	3,065	-	< 22%>
Coperating Budget	\$38,590	\$36,738	78	\$37,825	77	< 2%>
Product Liability Litigation	810	1,505		1,100		36%
Total Budget	\$39,400	\$38,243	78	\$38,925	77	< 1%>

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The Tobacco Institute

1993 Budget

Summary by Account

Acct Description	Federal Relations Division	State Activities Division	Public Affairs Division	Special Authori- zations	Admini- strative Division	Total 1993 Budget	1992 Budget	1992 Estinate
2800 Staff Compensation	\$ 954	\$2,387	\$1,100	\$ -	\$1,224	\$5,665	\$ 5,436	\$ 5,535
3200 Employee Benefits	258	644	297	-	331	1,530	1,468	1,494
3900 Travel	1,000	883	300	-	155	2,338	2,316	2,379
4000 Conferences & Htgs	-	371	3	-	145	519	346	367
4100 Field Automobiles	-	100	-	-	•	100	85	87
4300 Rent - Space Total	-	217	-	-	908	1,125	1,088	1,087
4600 Other Occupancy Expe	•	20	-	-	47	67	67	60
4700 Furn. Fix., & Equip	-	18	-	•	145	163	186	130
4800 Books & Subscription	8	12	64	-	6	90	76	76
4900 Equip. Rep. & Mainte	-	6	-	-	134	140	182	187
5000 Office Supplies	-	22	2	•	78	102	107	103
5100 Postage & Delivery	18	94	88	300	112	612	722	512
5200 Repro, Print & Draft	7	92	354	425	161	1,039	1,246	793
5300 Telephone & Telecopy	-	196	-	-	198	394	340	403
5400 Other Office Expense	150	40	79	•	103	372	387	358
5500 Memb. & Staff Train	18	84	10	•	38	150	157	141
5800 Legal Fees	850	540	290	•	. 1,425	3,105	3,020	3,535
6000 Legisl Counsultants	1,400	3,403	•	•	•	4,803	4,744	4,356
6200 Adv. Space & Promo T	•	-	265	1,590	-	1,855	1,967	2,002
6600 Business Taxes	-	113	-	•	33	. 146	143	113
6900 Empl. Recruit & Relo	-	80	•	-	60	140	330	790
7200 Miscellaneous Exp.	-	14	-	•	26	40	16	39
7300 Professional Fees	100	2,008	4,646	355	145	7,254	8,132	7,083
7400 Purchased Admin Sycs	•	23	10	-	-	33	66	39
7500 Suprt Tob & Oth Orga	-	419	5,334	395	-	6,148	5,527	5,385
7700 Contributions	10	612	-	-	•	622	622	621
8000 Computer Services	37	-	76	-	305	418	670	615
9100 DP Allocation	233	233	233	-	< 699>	•	-	-
9300 TITL Admin Alloc	•	-	•	-	< 45>	< 45>	< 45>	< 45>
TOTALS	\$5,043	\$12,631	\$13,151	\$3,065	\$5,035	\$38,925	\$39,401	\$38,245

1993 BUDGET

Federal Relations Division

_	Budget (\$000)	1992 Estimated Expenditures (\$000)	Authorized Positions	Proposed Budget (\$000)	Authorized Positions Requested	% Change 92 Budg v 93 Budget
1201 Federal Relations Dvision	\$5,160	\$5,160	9	\$5,043	9	< 2%>
Totals	\$5,160	\$5,160	9	\$5,043	9	< 2%>

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1993 BUDGET

Federal Relations Division

Authorized Positions Requested 1992 - 9 Authorized Positions Requested 1993 - 9

ACCOUNT	1992 BUDGET (\$000)	1992 ESTIMATED (\$000)	1993 BUDGET (\$000)
2800 Staff Compensation	\$ 889	\$ 909	\$ 954
3200 Employee Benefits	240	245	258
3900 Travel	1,005	1,050	1,000
4700 Furniture, Fixtures &	10	5	-
Equipment			
4800 Books & Subscriptions	-	5	8
5100 Postage & Delivery	25	15	18
5200 Reproduction, Printing &	30	4	7
Drafting			
5400 Other Office Expense	146	141	150
5500 Membership & Staff Training	30	15	18
5800 Legal Fees	808	1,000	850
6000 Legislative Consultants	1,480	1,280	1,400
7300 Professional Fees	100	100	100
7700 Contributions	10	8	10
8000 Computer Services	37	33	37
9100 Data Processing Allocation	350	350	233
Totals	\$5,160	\$5,160	\$5,043

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THE TOBACCO INSTITUTE 1993 BUDGET

COST CENTER

Federal Relations

No. 1201

STAFFING SCHEDULE

07-Oct-92

Months of Employment

Employee Name		1992 Budget	1992 Estimated	1993 Budget
			 	
R. Lewis	Sr. V.P./Division Director	12	12	12
R. White	V.P./Democratic Liaison	12	12	12
R. Vinovich	V.P./Republican Liaison	12	12	12
B. DeWitt	Legislative Representative	12	12	12
P. McGovern	Legislative Representative	12	12	12
G. Yenowine	Director - Federal Programs	12	12	12
S. Ruyle	Administrative Assistant	12	12	12
M. Judge	Secretary	12	12	12
A. Acton	Secretary	12	12	12
Totals		108	108	108

COST CENTER Federal Relati	Federal Relations Division				120	1
·	BUI	992 DGET 000)	ES	1992 TIMATED \$000)	BU	993 DGET 000)
Account #5801 - Legal Fees - General						
Covington & Burling - federal legislative matters	\$	808	\$	1,000	\$	850
TOTAL	\$	808	\$	1,000	\$	850

1993 BUDGET

COST CENTER	Federal Relati	ER Federal Relations Division			No.	1201		
			1992 1992 BUDGET ESTIMATED (\$000) (\$000)			1993 BUDGET (\$000)		
Account #6001 - Legisl	ative Consultan	ts.						
Black, Manafort,	Stone & Kelly	\$	245	\$	250	\$	250	
Griffin/Johnson	& Associates		180		180		180	
Wunder, Diefende Cannon & Thelen	rfer, Ryan,		170		125		170	
Charles O. Whitl	ey		145		155		165	
Paul, Hastings,	et al		150		100		150	
Dickstein, Shapi	ro & Morin		150		75		150	
James N. Juliana	Associates		65		75		75	
White Consulting	Group		70		70		70	
Willard & Auge,	Inc.		160		220		50	
Allowance for ad legislative cons			145		30		140	
TOTAL		\$	1,480	\$	1,280	\$	1,400	

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COST CENTER Federal Relat	ions D	ivision		No	120	1
	BU	.992 JDGET (000)	EST	992 IMATED 000)	BŪ	993 DGET 000)
Account #7301 - Professional Fees						
Honoraria payments to charities	\$	100	\$	100	\$	100
TOTAL	\$	100	\$	100	\$	100

COST CENTER Federal Rel	ations Di	vision		No.	1201		
	BUD	92 GET 00)	ESTI	92 MATED 00)	BUI	993 DGET D00)	
Account #7710 - State Campaign Con	tribution						
	\$	10	\$	8 	\$	10	
TOTAL	\$	10	\$	8	\$	10	

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1993 BUDGET

State Activities Division

		1992	~ ···	1 99	3	
	Budget	Estimated Expenditures	Authorized Positions	Proposed Budget	Authorized Positions Requested	% Change92 Budg v93 Budget
Headquarters Administration	\$9,234,700	\$9,586,550	14	\$9,605,930	14	4%
Field Staff	2,802,550	2,773,830	22	2,762,070	22	< 1%>
Fort Reform	217,500	142,000	-	193,000	-	< 11%>
National Tobacco Council	68,500	43,500	-	70,000	-	2%
က္ Total Budget	\$12,323,250	\$12,545,880	36	\$12,631,000	36	2%
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1993 BUDGET

State Activities Division

Authorized Positions 1992 - 36 Authorized Positions Requested 1993 - 36

	ACCOUNT .	1992 BUDGET	1992 ESTIMATED	1993 BUDGET
2800	Staff Compensation	\$2,232,000	\$2,415,200	\$2,386,970
	Employee Benefits	603,000	652,150	644,480
	Travel	860,900	925,800	882,820
	Conferences & Meetings	181,000	230,000	371,000
	Field Automobiles Total	84,550	86,890	99,700
4300	Rent - Space Total	209,700	209,130	217,270
4600	Other Occupancy Expense	26,100	19,360	19,880
4700	Furniture, Fixtures &	1,800	45,000	18,000
	Equipment			
	Books & Subscriptions	15,600	11,750	11,880
	Equip. Rep. & Maintenance	6,600	4,380	5,590
	Office Supplies	22,100	30,520	21,820
	Postage & Delivery	103,200	73,170	94,220
5200	Reproduction, Printing & Drafting	114,400	85,720	92,350
5300	Telephone & Telecopy	190,300	206,820	196,220
	Other Office Expense	40,400	42,720	40,390
	Membership & Staff Training	84,000	85,940	84,010
	Legal Fees	640,000	495,000	540,000
	Legislative Consultants	3,264,000	3,076,000	3,403,000
	Business Taxes	112,700	82,550	112,550
6900	Employee Recruitment &	300,000	760,000	80,000
	Relocation		,	,
7200	Miscellaneous Expense	15,600	17,000	13,950
7300	Professional Fees	1,825,900	1,634,850	2,007,700
7400	Purchased Administrative	46,100	23,680	22,800
	Service	•	·	·
	Suprt Tob & Oth Organizations	380,900	369,750	419,000
	Contributions	612,400	612,500	612,400
9100	Data Processing Allocation	350,000	350,000	233,000
	Totals	\$12,323,250	\$12,545,880	\$12,631,000

1993 BUDGET

State Activities Division

COST CENTER

National Headquarters No. 1491

Authorized Positions 1992 - 14 Authorized Positions Requested 1993 - 14

	ACCOUNT	1992 BUDGET	1992 ESTIMATED	1993 BUDGET
2800	Staff Compensation	\$1,048,000	\$1,209,000	\$1,210,970
3200	Employee Benefits	283,000	326,450	326,960
3900	Travel	327,000	425,000	350,000
4000	Conferences & Meetings	180,000	230,000	370,000
4700	Furniture, Fixtures &	-	45,000	18,000
4000	Equipment			
	Books & Subscriptions	2,000	2,000	1,500
	Office Supplies	1,000	9,000	1,500
	Postage & Delivery	30,000	24,000	25,000
5200	Reproduction, Printing & Drafting	63,000	45,000	45,000
5300	Telephone & Telecopy	10,000	15,000	15,000
5400	Other Office Expense	1,000	4,000	2,000
5500	Membership & Staff Training	18,000	18,000	18,000
5800	Legal Fees	640,000	495,000	540,000
6000	Legislative Consultants	3,104,000	2,970,000	3,255,000
6600	Business Taxes	110,000	80,000	110,000
6900	Employee Recruitment &	300,000	760,000	80,000
5000	Relocation			
	Miscellaneous Expense	1,000	1,500	1,900
	Professional Fees	1,781,900	1,599,350	1,984,200
7400	Purchased Administrative Service	5,000	~	-
7500	Suprt Tob & Oth Organizations	367,400	365,750	405,500
7700	Contributions	612,400	612,500	612,400
9100	Data Processing Allocation	350,000	350,000	233,000
	Totals	\$9,234,700	\$9,586,550	\$9,605,930

THE TOBACCO INSTITUTE 1993 BUDGET

COST CENTER State Activities - Headquarters

No. 1491

STAFFING SCHEDULE

07-0ct-92

Months of Employment

Employee Name		1992 Budget	1992 Estimated	1993 Budget
T. No Twenov	Sr. V.P./Division Director	12	12	12
K. Malmgren	Sector Vice President	12	9	12
R. Morris	Sector Vice President	12	12	12
P. Donoho			12	12
R. McAdam	V.P./Init. & Spec. Projects	12		
W. Woodson	V.P./Legislative Activities	12	12	12
W. Orzechowski	Director - Economic Issues	12	12	12
C. Yoe	Director - Leg. Information	12	12	12
D. Wahby	Director - Special Projects	12	12	12
M. Rita	Legislative Associate	12	12	12
D. Avedon	Senior Legislative Analyst	12	12	12
M. Nyman	Administrative Assistant	12	12	12
T. Mihas	Legislative Research Asst.	12	12	12
J. Crowell	Secretary	12	12	12
S. Tabasi	Secretary	12	12	12
Totals		168	165	168

COST C	ENTERNat:	National Headquarters				No.		1491	
			_	1992 BUDGET	E	1992 STIMATED		1993 BUDGET	
Accoun	t #4000 - Conferences	& Meeting	<u>s</u>						
	AL HEADQUARTERS National lobbyist meet:	ing	\$	150,000	\$	130,000	\$	280,000	
	Field staff meeting			-		30,000		45,000	
	Special meetings with lobbyists and staff for legislative planning is seminars.			25,000		69,000		44,000	
	State Activities Polic Committee meetings	У		5,000		1,000		1,000	
	TOTAL		\$	180,000	\$	230,000	\$	370,000	

COST CENTER	National Hea	dquarters No.			1491		
		1992 BUDGET		1992 ESTIMATED		E	1993 BUDGET
Account #5200	- Reproduction, Printing	<u>ig &</u>					
NATIONAL HEADQ National	UARTERS TAN mobilizations	\$	20,000	\$	3,000	\$	-
Statelin	e letterhead		17,000		18,000		18,000
Legislat	ive Report Summary		16,000		16,000		17,000
tobacco	projects (awards, leaf pins, specialty sing, etc.)		5,000		3,000		5,000
T.I. sta	neous printing (e.g. tionery, slide repro- letterheads, mobili- etc.)		5,000		5,000		5,000
TOTAL		\$	63,000	\$	45,000	\$	45,000

COST CENT	TER National Hea	Headquarters			No.		491
	·	1992 BUDGET 1			1992 ESTIMATED		1993 BUDGET
Account #	5800 - Legal Fees						
Cov	HEADQUARTERS vington & Burling - state d local legislative matters	\$	600,000	\$	455,000	\$	500,000
leg res	chman & Kozlowski - general gal matters, initiative search, campaign reporting d filing		15,000		15,000		15,000
for and	- accounting/legal support lobbyists' registration filing requirements lger)		14,000		15,000		15,000
for	- accounting/legal support campaign contribution ing (Bender)		2,000		2,000		2,000
bbA	ditional legal support		9,000		8,000		8,000
	TOTAL	\$	640,000	\$	495,000	\$	540,000

1993 BUDGET

COST CENTER	National Headquart	eadquarters		1491	
			1992 199 ESTIMATED BUDG		
Account #6000 - Legislat	ive Consultants				
ALABAMA Calvin Whitesell John Teague	\$ 5		56,000 \$ 20,000	56,000 20,000	
ALASKA Wes Coyner Neal Cooper		5,000 9,000	45,000 9,000	48,000	
ARIZONA Don Isaacson	5	8,000	58,000	60,000	
ARKANSAS Stewart Bell	3	0,000	30,000	30,000	
CALIFORNIA Spencer-Roberts Phil Dowd			60,000 20,000	120,000 125,000	
COLORADO Frank Hays	5	0,000	50,000	55,000	
CONNECTICUT Bourke Spellacy	9	2,500	92,500	92,500	
DELAWARE Dave Poffenberger	2	6,000	26,000	28,000	
DISTRICT OF COLUMBIA Jim Christian	4	4,000	44,000	44,000	
FLORIDA Guy M. Spearman Arthur R. Collins	(Public	8,000	48,000	53,000	
Private Partnershi	•	5,000	25,000	28,000	
GEORGIA Jim Hammock	4	0,000	40,000	45,000	
HAWAII Norman Suzuki	4	3,000	43,000	48,000	

SAD.DRBA (DRBA)

1993 BUDGET

COST	CENTER National H	eadq	uarters		No.	1	491
		_	1992 BUDGET	E;	1992 ESTIMATED		1993 BUDGET
Accou	nt #6000 - Legislative Consult	ants					
	(Continued) Wendell K. Kimura	\$	27,000	\$	27,000	\$	30,000
IDAHO	William Roden		33,000		33,000		33,000
ILLIN							
	Tom Lyons Ward Johnson		44,000 34,000		44,000 34,000		46,000 36,000
INDIA							
	Terry Pehler Thomas F. Fruechtenicht		59,000 34,000		40,000		40,000
AWOI	Charles Wasker		44,000		44,000		50,000
KANSA	S Alan Alderson		25,000		25,000		26,000
KENTU	CKY Judith Taylor		30,000		30,000		30,000
LOUIS	IANA Joe G. Wood		48,000		48,000		53,000
MAINE	Severin Beliveau		69,000		69,000		69,000
MARYL	AND Bruce Bereano		46,000		46,000		46,000
MASSA	CHUSETTS Billy Coyne		101,500		101,500		101,500
MICHIO							
	Governmental Consultant Services, Inc.		65,000		65,000		80,000
MINNES	SOTA Tom Kelm/Dave Krogseng		100,000		100,000		100,000

SAD.DRBA (DRBA)

1993 BUDGET

COST CENTER	National Headq	eadquarters		No		1491	
		1992 BUDGET		1992 TIMATED		1993 BUDGET	
Account #6000 - Legisla	ative Consultants						
(Continued) Ron Jerich	\$	20,000	\$	20,000	\$	20,000	
MISSISSIPPI Ellis B. Bodron		32,000		32,000		34,000	
MISSOURI John Britton		50,000		50,000		50,000	
MONTANA Jerome Anderson		40,000		40,000		40,000	
NEBRASKA Bill Peters		28,000		28,000		28,000	
NEVADA Jack Jeffrey		30,000		30,000		33,000	
NEW HAMPSHIRE John Mitchell		32,500		32,500		32,500	
NEW JERSEY Joseph Katz/Roger	r Bodman	66,000		66,000		70,000	
NEW MEXICO Bob Barberousse		32,500		32,500		35,000	
NEW YORK Jim Featherstonha Jeff Hill Daniel Adams Norm Adler	augh	72,000 64,500 52,000 22,000		72,000 64,500 52,000 22,000		78,000 64,500 52,000 22,000	
NORTH CAROLINA Roger W. Bone		55,000		55,000		55,000	
NORTH DAKOTA Al Wolf		32,000		32,000		32,000	
OHIO Rick Baird		48,000		48,000		48,000	

SAD.DRBA (DRBA)

1993 BUDGET

COST	CENTER National Hea	adquarters	No.	1491
		1992 BUDGET	1992 ESTIMATEI	1993 BUDGET
Accou	nt #6000 - Legislative Consultar	<u>ıts</u>		
	(Continued) Pete O'Grady John Kelley	\$ 45,000 21,000	\$ 45,000 21,000	
OKLAH	IOMA Ken Nance	42,000	42,000	45,000
OREGO	N Richard Kosesan	40,000	40,000	45,000
PENNS	YLVANIA Eugene Knopf	81,000	70,000	84,000
RHODE	ISLAND Dennis Roberts/Kelly Sheridan	32,500	32,500	34,000
SOUTH	CAROLINA Sterling Smith	45,000	45,000	45,000
SOUTH	DAKOTA Jeremiah Murphy George Valentine	36,000 10,000	36,000 10,000	
TENNE	SSEE Cleve Smith	45,000	45,000	50,000
TEXAS	Gaylord Armstrong Lisa Ross	64,000 25,000	64,000 25,000	
UTAH	Jim Stewart (Jones, Waldo)	42,000	42,000	44,000
VERMO	NT Edward Miller	26,000	26,000	28,000
VIRGI	NIA Anthony Troy	43,000	43,000	48,000
WASHI	NGTON. William Fritz	52,000	52,000	52,000

SAD.DRBA(DRBA)

COST CENTER	National Headq	uarters	1491		
	_	1992 BUDGET	1992 ESTIMATED	1993 BUDGET	
Account #6000 - Legislat (Continued) Stuart Halsan	cive Consultants \$	-	\$ 25,000	\$ 33,000	
WEST VIRGINIA Rodney Berry		35,000	35,000	35,000	
WISCONSIN Steve Bablitch Paul Sicula		65,000 25,000	58,000 32,000	58,000 32,000	
WYOMING William Thomson		32,000	32,000	35,000	
NATIONAL HEADQUARTERS Additional lobbyis	sts -	50,000	_	90,000	
TOTAL	ş	3,104,000	\$2,970,000	\$3,255,000	

1993 BUDGET

COST CENTER_	National Hea	dqu	arters		No		1491	
			1992 BUDGET	ES	1992 STIMATED		1993 BUDGET	
Account #6600 - Bu	siness Taxes							
it makes sta political co "political o defined in s the Internal Such politic are subject their taxabl Institute, t defined as t investment i contribution 1991 net inv \$180,000. T expects to h \$300,000 in ment income.	Institute, because te and local ntributions, is a rganization" as ection 527(f) of Revenue Code. al organizations to a 34% tax on e income. For The axable income is he lesser of net ncome or campaign s. The Institute's estment income was he Institute ave approximately 1992 net invest-The income will	\$	102,000	\$	61,000	¢,	90,000	
Sales and mi business tax			8,000		19,000		20,000	
TOTAL		\$	110,000	\$	80,000	\$	110,000	

SAD.DRBA(DRBA)

COST CENTER National He	National Headquarters No.				
	1992 BUDGET	1992 ESTIMATED	1993 BUDGET		
Account #6900 - Employee Recruitment Relocation	<u> </u>				
NATIONAL HEADQUARTERS Recruitment and relocation of State Activities Division					
employees	\$ 300,000	\$ 760,000	\$ 80,000		
TOTAL	\$ 300,000	\$ 760,000	\$ 80,000		

1993 BUDGET

State Activities - Headquarters

	1992 Budget	1992 Estimated	1993 Budget
Account: 7300 - Professional Fees			
Consultants (7310)			
Lobbyists and public relations firms retained to represent and/or consult with TI on legislative and regulatory matters of interest to the industry at the municipal, county, and state levels.	\$ 916,500	\$ 964,000	\$1,010,500
Special Projects (7320)			
Professional fees for cost impact studies, opinion polls, start-up costs for initiatives and referenda campaigns, fiscal analyses, ventilation studies, direct mail campaigns, and other projects in support of legislative programs.	836,900	608,700	940,700
Honoraria Program (7330)			
Allowance for honoraria payments in selected states.	16,500	21,650	28,000
Legislative Reporting (7340)			
Tracking and reporting services on legislation and regulations; includes computer connect time.	12 000	T 000	
computer connect time.	12,000	5,000	5,000
-	\$1,781,900	\$1,599,350	\$1,984,200

SAD.7300(TYP3)

1993 BUDGET

COST CENTER National He	adquarters	No.	1491
	1992 BUDGET	1992 ESTIMATED	1993 BUDGET
Account #7310 - Local Counsel/Consul	<u>tants</u>		
ALABAMA Local consultants	\$ 5,000	\$ -	\$ -
ALASKA Local consultants	-	-	10,000
ARIZONA AZ local (E. Arena)	22,000	22,000	25,000
CALIFORNIA Los Angeles (Rose & Kindel) Los Angeles (Cunningham) Counties/municipal consultants Minorities (W. Hausey) OSHA consultant (Env. Res.)	80,000 18,000	132,000 44,000 - 18,000 7,500	135,000 40,000 - 18,000 15,000
COLORADO Local consultants	3,000	15,000	3,000
DELAWARE Local consultants	3,000	-	-
FLORIDA Local consultants	5,000	25,000	5,000
GEORGIA Local coordination (Hammock) Atlanta (B. Manning) Atlanta/smoking restrictions (Thomas & Dotson)	- - 12,000	12,000 7,000	15,000
HAWAII Honolulu (N. Suzuki)	12,500	12,500	12,500
ILLINOIS Chicago/Cook County (T. Lyons) Local consultants	42,500 20,000	42,500 3,000	44,000 10,000
INDIANA Local consultants	10,000	10,000	10,000

SAD.DRBA (DRBA)

COST CENTER National Hea	adquar	ters	No.		1491	
		1992 1992 BUDGET ESTIMATED		1993 BUDGET		
Account #7310 - Local Counsel/Consult	ants					
(Continued)						
KANSAS						
Local consultants	\$	5,000	\$	-	\$	5,0
LOUISIANA						
Local consultant (Haras, Inc.)		25,000	2	5,000		25,0
MARYLAND						
Maryland city/county						
consultants		20,000		7,500		10,0
MASSACHUSETTS						
Boston (B. Coyne, Jr.)		30,000	3	0,000		32,0
MA cities (G. Kennedy)		24,000	2	4,000		24,0
MICHIGAN .						
Local consultants		10,000	3	0,000		10,0
MINNESOTA						
Hennepin Co./Minneapolis			_			
(North State) Ramsey Co./St. Paul (North		20,000	2	0,000		20,0
State)		20,000	2	0,000		20,0
Other local consultants		10,000		-		
Grassroots consultant (Randle)		-	1	2,000		12,0
MISSOURI						
St. Louis/Metro Area (Datra						
Herzog & Co.) Other local consultants		24,000		4,000		24,0
Other rocal consultants		5,000		5,000		5,0
NEW JERSEY						
Local consultants		10,000	2	0,000		15,0
NEW MEXICO						
Local consultants		-	1	5,000		5,0
Albuquerque (B. Barberousse) Farmington (B.B.)		4,000		-		
raimingcon (b.b.)		3,000		-		
NEW YORK						
NYC (N. Adler)		40,000	4	0,000		45,0
.DRBA (DRBA)						0/0 - 1
· DIVIR (DIVIR)					1	.0/14/

1993 BUDGET

COST	CENTER National He	eadqua	rters	-	No.	1	491
		E	1992 BUDGET	ES	1992 STIMATED]	1993 BUDGET
Accou	nt #7310 - Local Counsel/Consul (Continued)	tants	<u>1</u>				
	Buffalo/Erie County (J. P. Griffin) Westchester County (A.	\$	25,000	\$	35,000	\$	35,000
	Vitagliano)		22,000		~		-
NORTH	CAROLINA Local Proactive Program Durham (Ken Spaulding)		20,000		20,000 8,000		8,000
OHIO	Cincinnati (J. Kelley) Other local consultants		21,000 20,000		21,000		21,000 20,000
OREGO	N Local consultants		10,000		25,000		10,000
PENNS	YLVANIA Philadelphia (O. Kernodle) Pittsburgh (R. Cohen) PATCDA convention support PA Rest. Assoc. support PA Chamber of Comm. support PA Licensed Beverage Assn.		24,000 23,000 1,000 500 500 500		24,000 23,000		24,000 23,000 - - -
TEXAS	TX localities (K. Benson)		40,000		40,000		40,000
UTAH	Local coordination (Jones Waldo)		-		10,000		6,000
VIRGI	NIA Local consultant (L. Zambardi))	20,000		40,000		40,000
	Other county/municipal consultants	•	5,000		10,000		-
WASHI	NGTON Local consultants		25,000		48,000		48,000
WEST	VIRGINIA Local consultants		-		5,000		-

SAD.DRBA(DRBA)

COST CENTER	National He	adqu	arters		No.	1	491
			1992 BUDGET	E	1992 STIMATED		1993 BUDGET
	- Local Counsel/Consultinued)	tant	<u>.s</u>				
	ocal consultants ee (J. Czerwinski)	\$	10,000 6,000	\$	18,000 3,000	\$	15,000
WYOMING Local c	onsultants		2,000		1,000		1,000
	QUARTERS l grassroots consultant IX test program)		50,000		-		-
for eco	nd local consultants nomic, sampling/adver- and grassroots projects		100,000		10,000		125,000
TOTA	L	\$	916,500	\$	964,000	- \$1	.,010,500

1993 BUDGET

COST CENTER National Hea	dqu	arters		No.	1	491
				1992 ESTIMATED		1993 BUDGET
Account #7320 - Special Projects						
ALABAMA Legislative Function	\$	3,000	\$	3,500	\$	3,500
ALASKA State/local special projects		5,000	•	500		5,000
ARIZONA Hispanic coalition projects State/local special projects Legislative reception Minorities (NAACP) Minorities (SER)		5,000 3,000 2,000 1,000 1,000		1,800 4,700 1,000 500 1,000		5,000 2,000 1,000 1,000 1,000
ARKANSAS Legislative function		3,000		3,000		3,000
Los Angeles projects Allied organization support Local government associations State/local special projects Prop 99 - short term Prop 99 - long term Hispanic coalition projects CA Chamber of Commerce CA Coin Machine Assoc. Legislative/Cong. dinner		50,000 25,000 25,000 10,000 5,000 2,000 2,000		50,000 15,000 2,500 - - - 2,000 2,000		50,000 15,000 5,000 - - - 2,000 2,500
COLORADO Hispanic coalition projects Legislative reception		10,000 1,200		10,000 1,200		10,000 1,200
CONNECTICUT CT Grocers' Assoc. CT retail project CT hospitality project Special projects		2,500 1,500 1,000		2,500 1,500 1,000 2,700		2,500 1,000 1,000 500
DELAWARE Legislative function		2,000		500		2,000

SAD.DRBA(DRBA) 10/14/92

COST CENTER National He	adquarters	No.	1491	
	1992 BUDGET	1992 ESTIMATED	1993 BUDGET	
Account #7320 - Special Projects (Continued)				
DISTRICT OF COLUMBIA Kennedy-King Dinner	\$ 500	\$ 500	\$ 5	
FLORIDA		45.000	45 0	
Legislative mobilization Legislative functions	15,000	15,000 3,000	15,0 3,0	
Coordination office support	-	3,000	3,0	
ALEC reception	500	· -		
GEORGIA				
Local special projects	5,000 2,000	7,500	7,5	
Legislative function Legislative functions	2,500	6,500	5,5	
Jefferson - Jackson Day Dinner		-	5,5	
HAWAII				
Local special projects	10,000	1,500	5,0	
IDAHO -				
Tax/IAQ issues	4,000	-	5,0	
ILLINOIS	10.000			
State legislative mobilization Retailer project-IRMA	. 10,000 5,000	5,000	5,0	
IL Chamber of Commerce support		2,000	2,3	
Legislative function	1,500	1,500	1,5	
INDIANA				
Local special projects	5,000	1,200	5,0	
Vending association support Legislative mobilization	500	-	10,0	
IOWA				
Legislative mobilization	12,000	-	12,0	
Legislative reception	1,000	1,000	1,0	
Des Moines Chamber of Commerce Iowa Retail Merchants Assn	1,000	1,000 500	1,0	
Iowa Grocers Assn	500	500	5	
KANSAS			•	
Legislative reception	2,500	500	2,0	
			•	
D.DRBA (DRBA)			10/14/	

1993 BUDGET

COST CENTER National Hea	TER National Headquarters		
	1992 BUDGET	1992 ESTIMATED	1993 BUDGET
Account #7320 - Special Projects (Continued)			
KENTUCKY Legislative function KY Municipal League support Labor News ad	\$ 1,500 700 600	\$ 600 700 600	\$ 1,500 700 600
LOUISIANA Legislative Function Support for Greenhouse	5,000 3,000	5,000 3,000	5,500 3,000
MAINE ME Grocers' Assoc. support ME Chamber project ME merchants project ME hospitality project Legislative mobilization	5,000 1,500 1,000 1,000	5,000 1,500 1,000 1,000	5,000 500 500 500 5,000
MARYLAND Legislative reception Testimonial functions MD Legislative Black Caucus Dinner Womens League Caucus	3,000 3,000 1,000 300	3,000 3,000 1,000 300	3,000 3,000 1,000 300
MASSACHUSETTS MA Grocers' Assoc. NE Convenience Stores Assoc. NE grassroots project	2,500 2,500	2,500 2,500 25,000	1,000 2,500 30,000
MICHIGAN Legislative mobilization (MRG) MI special project	40,000 3,000	9,800 4,500	10,000
MINNESOTA MN special project Other special projects/phone banks MN Licensed Bev. Assoc. membership MN Retail Merchants' Assoc.	30,000 20,000 2,500 2,000	20,000 22,000 2,500 2,500	40,000 30,000 3,000 3,000
	2,000	2,300	3,000

SAD.DRBA (DRBA)

10/14/92

COST	CENTER National Hea	.dqu	arters	 No.	14	191
			1992 BUDGET	1992 TIMATED	I	1993 BUDGET
Accou	nt #7320 - Special Projects					
	. (Continued) Coalition for Resp. Vending MNC&T Assoc convention support MN Retail Gasoline Dealers	\$	1,000 1,000 1,000	\$ 1,500	\$	1,50 1,00
MISSI	SSIPPI Legislative reception		2,000	2,500		2,50
MISSO	DURI					
	Local tax referenda Project Aware (SODA) Legislative function MO Burley Council		20,000 3,700 1,000 500	3,600 1,200 500		3,700 1,200 500
MONTA	Tax project - phone bank		•	9,200		10,00
	Legislative function		-	2,000		2,00
NEBRA	ASKA Legislative mobilization NE Retail Merchants Assn. NE Petroleum Marketers Assn.		5,000 500 500	2,000 500 500		5,00 50 50
NEW H	AMPSHIRE					
	Retail grocers convention NH Chamber of Commerce project NH retailer project NH vending association support		2,500 2,500 1,000	2,500 2,500 1,000		3,000 2,500 1,000 500
NEW J	JERSEY					
	Distributor Convention support Retail Council support Outdoor advertising project		1,000	1,000		1,00
	Retailer project Tax project		1,000	- - -		1,00 2,00 5,00
	I & R polling and consulting		-	5,500		
NEW N	ŒXICO Hispanic coalition projects Legislative reception		5,000 1,500	3,000 1,500		3,00 1,50
NEW Y						
	Legislative mobilization		20,000	5,500		20,00
).DRBZ	A (DRBA)					10/14/9
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1993 BUDGET

COST	CENTER National Hea	NTER National Headquarters			No.		191
			1992 BUDGET	ES	1992 TIMATED	I	1993 BUDGET
Accou	nt #7320 - Special Projects						
	(Continued) NY Restaurant Assoc. support Food Merchants Assn support NY Chamber of Commerce support	\$	2,000 1,000 1,500	\$	1,500 500	\$	1,500 500
	Business Council of NY . NY Hotel/Motel Assn support		1,500 1,500		1,500		2,500
	NY Tavern Assn (United) NY Convenience Store Assn Legislative events		- - -		1,000 500 200		1,500 1,000 200
NORTH	CAROLINA						
	Legislative function Minority projects		4,000 1,000		4,000 1,000		4,000 1,000
	Womens' Caucus		² 500		500		500
NORTH	DAKOTA ND Grocers Assn		300		300	•	500
	Legislative mobilization		-		-		10,000
OHIO							
	Charitable projects Tax projects		6,000		1 500		6,000
	OH Council of Retail Merchants		35,000 5,000		1,500		25,000 5,000
OKLAH							
	Legislative function Charitable projects		3,000		4,000 500		4,000 2,000
OREGO							
	Tax & S/R initiative preparation		10,000		-		-
PENNS	YLVANIA						
	Legislative mobilization		-		.		10,000
	PA Tobacco Growers Assn Western PA Tobacco Table		6,500 1,000		6,500 1,000		6,500 1,000
	PA Food Merchants Assn		1,000		-		1,000
	PATCD Convention support PA Restaurant Assn		-		1,000 500		1,000 500
	PA Chamber of Comm. support		-		500		500 500
	PA Licensed Beverage Assn		-		500		500

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1993 BUDGET

COST CENTER National Hea	National Headquarters		
	1992 BUDGET		
Account #7320 - Special Projects (Continued)			
RHODE ISLAND RI Chamber of Commerce project RI Restaurant Assn RI Grocers' Assn support	\$ 2,500 1,500 1,000	\$ 2,500 1,500 1,000	\$ 2,500 1,500 1,000
SOUTH CAROLINA Legislative function	2,500	2,000	2,500
SOUTH DAKOTA SD Innkeepers Assn support SD Grocers Assn SD Retailers Assn Black Hills Hospitality Assn	2,000 500 -	2,000	2,000 1,000 2,000
TENNESSEE Legislative function	3,000	3,000	3,000
TEXAS Hispanic coalition projects Legislative function	25,000	20,500 2,500	25,000
UTAH UT Rights Coalition (L. Wynn) Legislative function UT Taxpayers' Assn	10,000	10,000	12,000 1,000 1,000
VERMONT VT Chamber of Commerce VT Police Chiefs Assn Retail Assn convention Retail Grocers convention Restaurant Association support	1,500 1,500 1,500 1,500	1,500 500 1,500 1,500 1,500	1,500 500 1,500 3,000 1,500
VIRGINIA Legislative reception Legislative trail ride VA League of Counties	2,000 1,500 600	2,000 1,500	4,000
WASHINGTON State/local special projects	10,000	-	10,000

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SAD.DRBA (DRBA)

10/14/92

COST CENTER National He	adquarters	no.		
	1992 BUDGET	1992 ESTIMATED	1993 BUDGET	
Account #7320 - Special Projects (Continued)				
Legislative function	\$ 3,000	\$ 1,100	\$ 3,000	
WEST VIRGINIA Legislative reception	1,500	1,500	1,500	
WISCONSIN				
Legislative mobilization WI Grocers Assn support Special Event WI Convenience Store Assn WI Merchants Federation WI Tavern Assn support Local telephone banks	30,000 3,000 3,000 1,000 500	28,000 3,000 2,000 1,000 - 1,000 8,000	20,000 3,000 3,000 1,000 1,000 1,000	
WYOMING	•			
Tax study Legislative function ALEC support	1,000	1,000 1,000	1,000 1,000 1,000	
NATIONAL HEADQUARTERS Direct mail projects, phone bank projects, surveys, fiscal				
analyses, petition drives.	50,000	10,000	75,000	
Start-up costs for state/local I & R	30,000	27,500	30,000	
National initiative advisory team	120,000	120,000	120,000	
Local alert/mobilization program	-	-	85,000	
TOTAL	\$ 836,900	\$ 608,700	\$ 940,700	

COST CENTER 1	National Headq	uarters	No.	1491
		1992 1992 BUDGET ESTIMATED		1993 BUDGET
Account #7330 - Honoraria	Program			
IOWA	\$	2,000	\$ 2,000	\$ 2,000
KENTUCKY		2,000		2,000
MICHIGAN		2,500	10,150	10,000
MINNESOTA		-	-	5,000
NORTH CAROLINA		4,000	4,000	4,000
OHIO		-	-	5,000
OKLAHOMA		1,000	. 500	-
TENNESSEE		3,000	3,000	-
WYOMING		2,000	2,000	-
TOTAL	\$	16,500	\$ 21,650	\$ 28,000

COST CENTER N	F CENTER National Headquarters					91
	1	1992 199 BUDGET ESTIM				1993 SUDGET
Account #7340 - Legislative NATIONAL HEADQUARTERS Computerized tracking porting of state solutions	g and re- id waste,					
IAQ, and other indusislation. Budget for reform reporting is Center 1495.	r tort	12,000	\$	5,000	\$	5,000
TOTAL	\$	12,000	\$	5,000	\$	5,000

1993 BUDGET

State Activities - Headquarters

			1992 Budget	Es	1992 stimated	1993 Budget
Account:	7500 - Support of Tobacco & Other Organizations	-				
Wholesaler	Association (7510)					
tobacco tions fo taining	ntions to state wholesaler organiza- or purpose of main- and improving rela- os with these	\$	296,500	\$	290,500	\$ 321,000
National/S	State Organizations (7520)					
national tions fo maintain	ations made to and state organiza- or purposes of ling and improving aships and political					
	slative contacts.		70,900		75,250	84,500
		\$	367,400	\$	365,750	\$ 405,500
		_			·	

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10/14/92

	1992 199 BUDGET ESTIM		1993 BUDGET
Account #7510 - Wholesaler Assoc	<u>iations</u>		
ARKANSAS	\$ -	\$ -	\$ 5,000
CALIFORNIA	40,000	40,000	40,000
COLORADO	10,000	10,000	10,000
FLORIDA	10,000	10,000	10,000
ILLINOIS	40,000	40,000	40,000
INDIANA	-		5,000
KANSAS	-	-	5,000
KENTUCKY	-	-	5,000
LOUISIANA	5,000	5,000	5,000
MARYLAND	4,000	4,000	5,000
MASSACHUSETTS	20,000	20,000	20,000
MICHIGAN	10,000	10,000	10,000
MINNESOTA	15,000	15,000	15,000
MISSOURI ·	5,000	5,000	2,500
MONTANA	5,000	5,000	5,000
NEBRASKA Contingency	3,000	3,000	5,000
NEW MEXICO	3,000	3,000	5,000
NEW YORK	15,000	15,000	15,000
OHIO	12,500	12,500	12,500
OKLAHOMA	5,000	5,000	5,000

COST CENTER	National	Headqu	arters		1.	491	
·		: 	1992 1992 BUDGET ESTIMATED		1992 ESTIMATED		1993 BUDGET
Account #7510 - Wholesa. (Continued)	ler Associa	ations					
PENNSYLVANIA		\$	15,000	\$	15,000	\$	15,000
SOUTH DAKOTA Contingency			3,000		3,000		5,000
TEXAS			10,000		10,000		10,000
VIRGINIA			20,000		20,000		20,000
WASHINGTON			15,000		15,000		15,000
WEST VIRGINIA			10,000		10,000		10,000
WISCONSIN			10,000		10,000		10,000
WYOMING			5,000		5,000		5,000
NATIONAL HEADQUARTERS			6,000		-		6,000
TOTAL		\$	296,500	\$	290,500	\$	321,000

1993 BUDGET

COST CENTER National Head		lquarters		No	1491	
	E			1992 TIMATED	1993 BUDGET	
Account #7520 - Contributions to Nati State Organizations	onal					
NATIONAL HEADQUARTERS American Legislative Exchange Council (ALEC)						
. General support . Annual meeting . Task forces	\$	5,000 5,000 -	\$	5,000 5,000 5,000	\$	5,000 5,000 5,000
American Soc. of Legislative Clerks & Secretaries (ASLC&S)		-		1,500		1,500
Council on Gov't Ethics Laws (COGEL)		400		350		500
Council of State Gov'ts (CSG)						
. CSG Annual Meeting . Corp. Associates Program		4,000		4,000		4,000
 (national) Eastern Regional CSG Southern Regional CSG mid-West Regional CSG Western Regional CSG CSG Committee Meetings 		3,000 2,500 2,500 2,500 2,500 2,000		3,000 2,500 2,500 2,500 2,500 1,000		3,000 2,500 2,500 2,500 2,500 2,000
Nat'l Assn of Counties (NACO)		1,500		1,500		1,500
Nat'l Assn of Secretaries of State		-		1,000		1,000
Nat'l Assn of State Depts. of Agriculture (NASDA)		500		500		500
. Southern Assn of State Depts. of Agric. (SASDA)		500		500		500
Nat'l Conference of Republican County Officials		1,500		1,500		1,500

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SAD.DRBA(DRBA)

1993 BUDGET

COST CENTER	National Headquarters			No.	1491	
		1992 BUDGET			1993 BUDGET	
(Continued)	e Organizations	onal/				
County officia	als	\$ 1,500	\$	1,500	\$	1,500
Nat'l Conferer Legislature (1						
. NCSL-Asser	eting e/Fed. Assembly mbly on Legis. ittee Meetings	5,000 2,000 2,000 4,000		5,000 2,000 2,000 2,500		5,000 2,000 2,000 2,500
National Gove	cnors' Assn					
. Southern (Governors' Assn	-		2,500		2,500
Nat'l League (of Cities (NLC)	1,000		1,000		1,000
State Governme Council (SGAC)		2,500		-		-
. SGAC Leg.	Leaders Conf.	2,000		-		-
. SGAC Inst	itute	2,000		-		-
State Legislat Foundation (SI		-		15,000		15,000
US Conference	of Mayors (USCM)	1,500		600		1,500
Women Involved Economics (WII		2,500		2,800		2,500
State/local fe tobacco produc		1,500		500		1,500
Other special meeting expens		10,000		-		6,500

SAD.DRBA(DRBA)

COST CENTER Nationa	l Headquarters	1491	
	1992 BUDGET	1992 ESTIMATED	1993 BUDGET
Account #7520 - Contributions to State Organizati (Continued)			
TOTAL	\$ 70,900	\$ 75,250	\$ 84,500

1993 BUDGET

State Activities - Headquarters

								1993 Budget
Account: 7700 - State Campaign Support Program								
State Campaign Contributions (7710)	\$	551,400	\$	551,500	\$	551,400		
Local Campaign Contributions (7720)		51,000		51,000		51,000		
National Governors' Associations/ National Political Organizations (7730)		10,000		10,000		10,000		
·	\$	612,400	\$	612,500	\$	612,400		

1993 BUDGET

COST CENTER_	National Headquarters	No.	1491	
	1992 BUDGET	1992 ESTIMATED	1993 BUDGET	
Account #7710 - State Ca	umpaign Contributions			
ALABAMA	\$ 8,400	\$ 8,400	\$ 8,400	
ALASKA	6,000	6,000	6,000	
ARKANSAS	8,000	8,000	8,000	
CALIFORNIA	100,000	120,000	100,000	
COLORADO	15,000	15,000	15,000	
DELAWARE	5,000	5,000	5,000	
DISTRICT OF COLUMBIA	7,500	100	7,500	
FLORIDA	40,000	40,000	40,000	
GEORGIA	10,000	10,000	10,000	
HAWAII	10,000	10,000	10,000	
IDAHO	5,000	5,000	5,000	
ILLINOIS	40,000	40,000	40,000	
INDIANA	20,000	20,000	20,000	
KANSAS	8,000	8,000	8,000	
LOUISIANA	20,000	25,000	20,000	
MAINE	5,000	5,000	5,000	
MARYLAND	2,500	2,500	2,500	
MISSISSIPPI .	10,000	14,000	10,000	
MISSOURI	15,000	15,000	15,000	
NEBRASKA	5,000	5,000	5,000	
NEVADA	10,000	15,000	10,000	

SAD.DRBA (DRBA)

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COST CENTER_	National Headqu	uarters	N	o. <u>1491</u>
		1992 BUDGET	1992 ESTIMAT	1993 PED BUDGET
Account #7710 - State (Continued)	Campaign Contribut	tions		
NEW JERSEY	\$	25,000	\$ 25,0	00 \$ 25,000
NEW MEXICO		10,000	10,0	00 10,000
NEW YORK		5,000	5,0	00 5,000
OREGON		10,000	12,5	10,000
RHODE ISLAND		5,000		-
SOUTH CAROLINA		7,000	7,0	7,000
UTAH		4,000	4,0	00 4,000
VERMONT		6,000	6,0	00 6,000
VIRGINIA		20,000	20,0	20,000
WASHINGTON		20,000	20,0	00 20,000
NATIONAL HEADQUARTERS Additional campa: butions	ign contri-	89,000	65,0	00 94,000
TOTAL	-	551,400	\$ 551,5	00 \$ 551,400

COST CENTER N	ational Headqu	arters		No.	14	191		
		1992 BUDGET				1992 TIMATED		1993 SUDGET
Account #7720 - Local Camp	aign Contribut	ions						
CALIFORNIA	\$	25,000	\$	25,000	\$	25,000		
COLORADO		2,000		2,000		2,000		
GEORGIA		2,000		2,000		2,000		
HAWAII		3,000		3,000		3,000		
ILLINOIS		5,000		6,000		5,000		
LOUISIANA		3,000		3,000		3,000		
MISSOURI		5,000		5,000		5,000		
WASHINGTON		2,000		2,000		2,000		
NATIONAL HEADQUARTERS		4,000		3,000		4,000		
TOTAL	\$	51,000	\$	51,000	\$	51,000		

COST CENTER_	National Headquarters			No.		1491	
		E	1992 1992 BUDGET ESTIMATED				1993 BUDGET
Account #7730	- Contributions to Nat Political Organization		<u>.</u>				
NATIONAL HEAD(Democrat	QUARTERS tic Governors' Assoc.	\$	2,500	\$	2,500	\$	2,500
Republio	can Governors' Assoc.		2,500		2,500		2,500
Democrat Assoc.	tic State Legislative (DSLLA)		2,500		2,500		2,500
Legislat	l Republican cive Campaign ee (NRLCC)		2,500		2,500		2,500
TOTA	<u>.</u>	ş	10,000	\$	10,000	\$	10,000

1993 BUDGET
State Activities Division - Field Offices

		 1992 		199		
	Budget	Estimated Expenditures	Authorized Positions	Proposed Budget	Authorized Positions Requested	<pre>% Change 92 Est vs 93 Budget</pre>
I - CT/ME/MA/NH/RI/VT	\$ 117,850	\$. 117,850	2	\$ 116,000	2	< 2%>
II - DE/NJ/NY/PA	111,550	106,510	2	108,350	2	2*
III - IL/IN/MI/OH	132,600	120,020	2	125,300	2	4%
IV - IA/MN/ND/SD/WI	111,000	119,760	2	105,000	2	< 12%>
V - AK/ID/MT/OR/WA	121,150	114,850	2	117,250	2	28
$^{\omega}_{!}$ VI - KY/MD/NC/TN/VA/WV/DC	114,900	114,900	2	115,000	2	0%
VII - AL/FL/GA/MS/SC/PR	117,600	118,030	2	116,000	2	< 2%>
VIII - AR/KS/MO/NE/OK	128,800	95,450	2	115,750	2	21%
IX - LA/TX	106,900	95,560	2	100,900	2	6%
X - AZ/CO/NV/NM/UT/WY	118,100	106,750	2	113,000	2	6%
XI - CA/HI	118,100	132,250	2	136,000	2	3%
Staff Compensation	1,184,000	1,206,200	-	1,176,000	-	< 3%>
Employee Benefits	320,000	325,700	-	317,520	-	< 3%>
TOTALS	\$2,802,550	\$2,773,830	22	\$2,762,070	22	< 0%>

THE TOBACCO INSTITUTE 1993 BUDGET

COST CENTER

State Activities - Field Staff

No. 1491

STAFFING SCHEDULE

07-0ct-92

Months of Employment

Employee Name		1992 Budget	1992 Estimated	1993 Budget
D. D'Errico	Regional Vice President	12	12	12
J. O'Connor	Regional Vice President	12	12	12
W. Trisler	Regional Vice President	12	12	12
A. Shofe	Regional Vice President	12	8	12
P. Jacobson	Regional Vice President	12	12	12
Ro. Morris	Regional Vice President	8	8	0
R. Billings	Regional Vice President	4	5	12
P. McWhorter	Regional Vice President	12	12	12
J. Leeper	Regional Vice President	12	8	12
D. Hooper	Regional Vice President	12	12	12
Ra. Morris	Regional Vice President	12	12	12
B. Pruett	Regional Vice President	12	12	12
S. Gilligan	Admin. Sec Reg. Off.	12	12	12
P. Bendall	Admin. Sec Reg. Off.	12	12	12
J. Leavitt	Admin. Sec Req. Off.	12	12	12
V. Brown	Admin. Sec Reg. Off.	12	12	12
K. Watts	Admin. Sec Reg. Off.	12	12	12
S. Davis	Admin. Sec Reg. Off.	12	12	12
J. Carter	Admin. Sec Reg. Off.	12	12	12
C. Blodgett	Admin. Sec Reg. Off.	12	12	12
S. Martin	Admin. Sec Reg. Off.	12	12	12
C. VanLoon	Admin. Sec Reg. Off.	12	12	12
S. King	Admin. Sec Reg. Off.	12	12	12
Totals		264	257	264

1993 BUDGET

State Activities Division

COST CENTER Tort Reform _No. <u>1495</u> 1992 1992 1993 ACCOUNT BUDGET ESTIMATED BUDGET 3900 Travel 10,000 7,000 4,000 4000 Conferences & Meetings 1,000 1,000 5500 Membership & Staff Training 500 1,000 1,000 106,000 6000 Legislative Consultants 160,000 148,000 7300 Professional Fees 32,000 27,500 22,500

13,500

7500 Suprt Tob & Oth Organizations

Totals

13,500

4,000

217,500 \$ 142,000 \$ 193,000

COST CENTER Tort R	leform	No.	1495 1993 BUDGET	
	1992 BUDGET	1992 ESTIMATED		
Account #6001 - Legislative Consulta	ints			
ALABAMA Whitesell-Tort Reform	\$ 2,000	\$ 2,000	\$ 2,0	
ALASKA Coyner-Tort Reform	2,000	2,000	2,0	
ARIZONA Isaacson-Tort Reform	2,000	2,000	2,0	
COLORADO Hays-Tort Reform	2,000	2,000	2,0	
CONNECTICUT Spellacy-Tort Reform	2,000	2,000	2,0	
DELAWARE Poffenberger-Tort Reform	2,000	2,000	2,0	
FLORIDA Collins-Tort Reform Spearman-Tort Reform	2,000 2,000	2,000 2,000	2,0	
GEORGIA Hammock-Tort Reform	2,000	2,000	2,0	
HAWAII Suzuki-Tort Reform Kimura-Tort Reform	2,000 2,000	2,000 2,000	2,0 2,0	
IDAHO Roden-Tort Reform	2,000	2,000	2,0	
ILLINOIS Lyons-Tort Reform Johnson-Tort Reform	2,000 2,000	2,000 2,000	2,0 2,0	
INDIANA Fruechtenicht-Tort Reform Pehler-Tort Reform	2,000 2,000	2,000	2,0	

1993 BUDGET

	Tort Reform			No	1495	
	E	1992 BUDGET	1992 ESTIMATED		1993 BUDGET	
Account #6001 - Legislative Consultar	nts					
(Continued) Mitchell-Tort Reform	\$	2,000	\$	-	\$	
KENTUCKY Taylor-Tort Reform		2,000		2,000		2,0
LOUISIANA Wood-Tort Reform		2,000		2,000		2,0
MAINE Beliveau-Tort Reform		2,000		2,000		2,0
MARYLAND Bereano-Tort Reform		2,000		2,000		2,0
MASSACHUSETTS Coyne, SrTort Reform Coyne, JrTort Reform		2,000		2,000		2,0 2,0
MICHIGAN Governmental Consultant-Tort Reform		2,000		2,000		2,0
MINNESOTA Kelm/Krogseng-Tort Reform		2,000		2,000		2,0
MISSISSIPPI Bodron-Tort Reform		2,000		2,000		2,0
MISSOURI Britton-Tort Reform		2,000		2,000		2,0
MONTANA Anderson-Tort Reform		2,000		2,000		2,0
NEBRASKA Peters-Tort Reform		2,000		2,000		2,0
NEVADA Jeffrey-Tort Reform		2,000		2,000		2,0
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1993 BUDGET

COST	CENTERTort B	Tort Reform 1992 BUDGET		1992 ESTIMATED		1495 1993 BUDGET	
	•						
Accour	nt #6001 - Legislative Consulta	nts					
	(Continued)						
NEW J	ERSEY Katz/Bodman-Tort Reform	\$	2,000	\$	2,000	\$	2,0
NEW M	EXICO						
	Barberousse-Tort Reform		2,000		2,000		2,0
NEW Y	ORK						
	Featherstonhaugh-Tort Reform		2,000		2,000		2,0
	Hill-Tort Reform		2,000		2,000		2,0
	Adams-Tort Reform		2,000		2,000		2,0
	Adler-Tort Reform		2,000		2,000		2,0
NORTH	CAROLINA						
	Bone-Tort Reform		2,000		2,000		2,0
OHIO							
	Baird-Tort Reform		2,000		2,000		2,0
	O'Grady-Tort Reform		2,000		2,000		2,0
	Kelley-Tort Reform		2,000		2,000		2,0
OKLAH	OMA						
	Nance-Tort Reform		2,000		2,000		2,0
OREGO							
	Kosesan-Tort Reform		2,000		2,000		2,0
RHODE	ISLAND						
	Roberts/Sheridan Tort Reform		2,000		2,000		2,0
SOUTH	CAROLINA						
	S. Smith-Tort Reform		2,000		2,000		2,0
SOUTH	DAKOTA						
	Murphy-Tort Reform		2,000		2,000		2,0
	Valentine-Tort Reform		2,000		2,000		2,0
TENNE:	SSEE						
	Smith-Tort Reform		2,000		2,000		2,0
TEXAS							
	Armstrong-Tort Reform		2,000		2,000		2,0
.DRBA	(DRBA)					1	0/14/
		/.E					•

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1993 BUDGET

COST CENTER	Tort Reform	No.	1495
	1992 BUDGET	1992 ESTIMATED	1993 BUDGET
Account #6001 - Legislative (Continued)	Consultants		
UTAH Stewart-Tort Reform	\$ 2,000	0 \$ 2,000	\$ 2,000
VERMONT Miller-Tort Reform	2,000	2,000	2,000
VIRGINIA Troy-Tort Reform	2,000	2,000	2,000
WASHINGTON Fritz-Tort Reform Halsan-Tort Reform	2,000 2,000		2,000 2,000
WYOMING Thomson-Tort Reform	2,00	0 2,000	2,000
NATIONAL HEADQUARTERS Additional consultants major tort reform effort directed by Committee Counsel.	orts as	0 -	40,000
TOTAL	\$ 160,00	9 106,000	\$ 148,000

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COST CENTER To	Tort Reform			<u> </u>	No	1495	
•		1992 BUDGET		1992 ESTIMATED		1993 BUDGET	
Account #7320 - Special Projects	-						
NATIONAL HEADQUARTERS Special projects in assist tort reform coalitions.	ing	\$	-	\$	2,500	\$	2,500
TOTAL		\$		\$	2,500	\$	2,500

1993 BUDGET

COST CENTER To	Tort Reform				No.	1495	
	-	1992 BUDGET		1992 ESTIMATED			1993 BUDGET
Account #7340 - Legislative Repo	rting						
NATIONAL HEADQUARTERS Tracking and reporting of reform, toxics, and packag legislation	ing	\$	30,000	\$	24,000	\$	19,000
Periodicals			2,000		1,000		1,000
TOTAL	-	\$	32,000	\$	25,000	\$	20,000

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COST CENTER_	Tort Reform		No.		1495		
		1992 BUDGET		1992 ESTIMATED		1993 BUDGET	
Account #7520 -	Contributions to Natio	nal/					
ALABAMA		\$	1,000	\$	1,250	\$	1,500
CALIFORNIA			1,000		-		-
FLORIDA			500		-		-
GEORGIA			500		-		-
IDAHO			500		-		-
ILLINOIS			500		-		3,000
AWOI			500		500		500
KANSAS	·		500		500		500
MICHIGAN			500		-		5,000
MINNESOTA			500		-		-
MISSISSIPPI			1,000		1,000		1,000
MONTANA			500		-		500
NORTH DAKOTA			500		-		-
OHIO			500		-		-
PENNSYLVANIA			1,000		-		500
RHODE ISLAND			1,000		-		-
SOUTH CAROLINA			500		-		-
TENNESSEE			500		-		-
TEXAS			1,000		-		-
WASHINGTON			500		750		1,000
WISCONSIN			500		-		-
D.DRBA (DRBA)						1	10/14/92

COST CENTER	Tort Reform	No	1495
	1992 BUDGET	1992 ESTIMATED	1993 BUDGET
Account #7520 - Contribution State Of (Continued)	utions to National/ rganizations		
TOTAL	\$ 13,500	\$ 4,000	\$ 13,500

1993 BUDGET

State Activities Division

COST CENTER National Tobacco Council No. 1496

1992 1992 1993
ACCOUNT BUDGET ESTIMATED BUDGET

ACCOUNT	I	1992 BUDGET		1992 ESTIMATED		1993 BUDGET	
3900 Travel	\$	21,500	\$	15,000	\$	22,000	
5100 Postage & Delivery		14,000		2,500		20,000	
5200 Reproduction, Printing & Drafting		19,000		18,000		25,000	
7300 Professional Fees		12,000		8,000		1,000	
7400 Purchased Administrative Service		2,000		-		2,000	
Totals	\$	68,500	\$	43,500	\$	70,000	

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1993 BUDGET

COST CENTER National Toba	National Tobacco Council No					
			1992 TIMATED	1993 BUDGET		
Account #5101 - Postage & Delivery						
NATIONAL HEADQUARTERS						
Mass mailings to agricultural organizations	\$	14,000	\$	2,500	\$	20,000
TOTAL	\$	14,000	\$	2,500	\$	20,000

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COST CENTER_	. National Toba	. National Tobacco Council			No.	14	196
			1992 BUDGET		1992 TIMATED		1993 BUDGET
Account #520	1 - Reproduction, Printing Drafting	<u>1 &</u>					
NATIONAL HEA Ads an	DQUARTERS d promotional projects	\$	10,000	\$	9,500	\$	10,000
	tion of miscellaneous ems (hats, buttons, etc)		4,000		4,000		4,000
	ailings to agricultural zations		3,000		2,500		9,000
NTC st	ationery		2,000		2,000		2,000
TOT	AL	\$	19,000	\$	18,000	\$	25,000

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1993 BUDGET

Public Affairs Division

			 1992		199	3	
		Budget (\$000)	Estimated Expenditures (\$000)	Authorized Positions	Proposed Budget (\$000)	Authorized Positions Requested	ChangeBudg vBudget
1301	General Administration	\$2,015	\$1,996	18	\$2,014	18	< 0%>
1302	Scientific Affairs	3,348	2,329	-	2,380	-	< 29%>
1303	Media Relations	445	330	-	355	-	< 20%>
1304	Information Center	135	133	-	145	~	78
1305	Excise Issue	1,853	2,050	-	2,157	-	16%
<u>-</u> 1306	Fire Safety Issue	652	653	-	700	-	7%
1307	General Coalitions	2,277	2,217	-	2,415	-	6%
1308	Advertising Issue	180	167	-	315	-	75*
1309	Public Smoking Issue	2,025	1,974	•	1,980	-	< 2%>
1311	Health Care/"Social Cost"	353	353	-	690	_	95%
	Total Budget	\$13,283	\$12,202	18	\$13,151	18	< 1%>

1993 BUDGET

Public Affairs Division

Authorized Positions Requested 1992 - 18 Authorized Positions Requested 1993 - 18

	ACCOUNT	1992 BUDGET (\$000)	1992 ESTIMATED (\$000)	1993 BUDGET (\$000)
2800	Staff Compensation	\$ 978	\$1,002	\$1,100
	Employee Benefits	264	271	297
3900	Travel	300	270	300
4000	Conferences & Meetings	5	2	3
4800	Books & Subscriptions	54	54	64
5000	Office Supplies	5	2	2
5100	Postage & Delivery	102	92	88
5200	Reproduction, Printing &	306	262	354
	Drafting			
	Other Office Expense	101	74	79
	Membership & Staff Training	10	10	10
	Legal Fees	365	235	290
	Adv. Space & Promo Total	5	53	265
7300	Professional Fees	5,637	4,809	4,646
7400	Purchased Administrative Service	20	15	10
7500	Suprt Tob & Oth Organizations	4,703	4,625	5,334
	Computer Services	78	76	76
9100	Data Processing Allocation	350	350	233
	Totals	\$13,283	\$12,202	\$13,151

1993 BUDGET

Public Affairs Division

General Administration No. 1301

Authorized Positions 1992 - 18 Authorized Positions Requested 1993 - 18

ACCOUNT	1992	1992	1993
	BUDGET	ESTIMATED	BUDGET
	(\$000)	(\$000)	(\$000)
2800 Staff Compensation 3200 Employee Benefits 3900 Travel 4000 Conferences & Meetings 5000 Office Supplies 5100 Postage & Delivery 5200 Reproduction, Printing &	\$ 978 264 150 5 5 65 12	\$1,002 271 150 2 2 2 58 12	\$1,100 297 150 3 2 53
Drafting 5400 Other Office Expense 5500 Membership & Staff Training 5800 Legal Fees 7300 Professional Fees 7400 Purchased Administrative Service 9100 Data Processing Allocation	6	4	4
	10	10	10
	100	70	90
	50	50	50
	20	15	10
Totals	\$2,015	\$1,996	\$2,014

COST CENTER_

THE TOBACCO INSTITUTE 1993 BUDGET

COST CENTER

Public Affairs

No. 1301

STAFFING SCHEDULE

07-0ct-92

Months of Employment

Employee Name		1992 Budget	1992 Estimated	1993 Budget
			10	2.0
S. Stuntz	Sr. V.P./Division Director	12	12	12
B. Dawson	V.P./Media Relations Director	12	12	12
M. Gleason	Director - Issues Management	12	12	12
W. Merryman	V.P./Dir. of Communications	12	12	12
T. Lauria	Assistant to the President	12	12	12
W. Wordham	Assistant to the President	· 12	6	12
C. George	Issue Manager	1.2	12	12
K. Packett	Issue Manager	12	12	12
K. Suhr	Issue Manager	12	12	12
C. Hrycaj	Issue Manager	12	12	12
A. Cannell	Production Services Director	12	12	12
M. Booth	Information Center Manager	12	12	12
J. Smith	Media Relations Coordinator	12	12	12
M. Barker	Administrative Assistant	12	12	12
C. Echols	Secretary	12	12	12
U. Schnicke	Secretary	12	12	12
M. Keenan	Secretary	12	12	12
S. Cronan	Secretary	12	12	12
	_			
Totals		216	210	216

COST CENTER General Admi	General Administration			No	130	01
	1992 BUDGET (\$000)		EST	992 [MATED)00)	Bſ	L993 DGET 5000)
Account #5101 - Postage & Delivery						
Overnight deliveries to the Executive Committee and other Institute oversight committees	\$	65	\$	58	\$	53
TOTAL	\$	65	\$	58	\$	53

COST CENTER General Admi	General Administration					1301	
·	1992 BUDGET (\$000)		EST:	992 IMATED	BUI	993 OGET 000)	
Account #5801 - Legal Fees - General							
Covington & Burling	\$	100	\$	70	\$	90	
TOTAL	\$	100	\$	70	\$	90	

COST CENTER	General Administration				No.	1301	
		1992 BUDGET (\$000)		EST	992 IMATED 000)	BUI	993 DGET D00)
Account #7301 - Profess	ional Fees						
Public Affairs Di general contingen	** *	\$	50	\$	50	\$	50
TOTAL		\$	50	\$	50	\$	50

THE TOBACCO INSTITUTE

1993 BUDGET

Public Affairs Division

COST CENTER Scient:	No. <u>1302</u>		
ACCOUNT	1992 BUDGET (\$000)	1992 ESTIMATED (\$000)	1993 BUDGET (\$000)
5200 Reproduction, Printing & Drafting	5	5	5
5800 Legal Fees 7300 Professional Fees	265 3,078	165 2,159	200 2,175
Totals	\$3,348	\$2,329	\$2,380

COST CENTER SO	Scientific Affairs				No	1302	
		1992 BUDGET (\$000)		EST	992 IMATED 000)	BŪ	993 DGET 000)
Account #5801 - Legal Fees -	General						
Covington & Burling		\$	265	\$	165	\$	200
TOTAL		\$	265	\$	165	\$	200

1993 BUDGET

OST CENTER Scientif		Affa	airs	No.		1302	
		1992 BUDGET (\$000)		EST	992 'IMATED '000)	BU	993 DGET 000)
Account #7301 - Professi	onal Fees						
Consulting scienti environmental toba and ventilation is	cco smoke						
. Ventilation co fees and exper testimony, bui investigations	ses for .lding						
conference att		\$	450	\$	360	\$	360
. Literature rev tiques and ana			150		150		150
. Participation tific conferen scientific org (10 anticipate	ces and Janizations		100		100		100
. Meetings and p (3 anticipated TI annual meet	l, including		70		70		70
. Media and test SAD request)	imony (per		41		65		65
. Responses to s publications, of scientific	publication		20		20		-
. Air quality te	esting		25		-		_
Occupational Safet Administration (OS Activities:							
. Scientific sub	missions		600		305		600

PAD.DRBA (DRBA)

COST CENTER Scientifi		Affa	irs		No.	1302	
	BUDG		992 DGET 000)			1993 BUDGET (\$000)	
Account #7301 - Profes (Continued) . Critiques, a ings, and pr	analyses, meet-	\$	250	\$	-	\$	150
Academic Scienti and Support:	st Activities						
	s, publication c analyses (20 s/responses		270		270		200
. Maintenance mental tobac database			72		147		150
. Meetings and (4 anticipat	l presentations ed)		25		25		20
. AAAS symposi	.um		100		100		-
legislative	eral and state and regulatory general risk		175		-		-
Recruitment and new scientific w			-		-		150

1993 BUDGET

COST CENT	OST CENTER Scientific		irs		No.	1302		
	•		992 DGET 000)	1992 ESTIMATED (\$000)		1993 BUDGET (\$000)		
Com Lie bur pub con Thi to sci res		\$	250	\$	67	\$	80	
Age	rironmental Protection ency (EPA) Activities: Environmental Tobacco Smoke (ETS) Risk Assess- ment and Policy Guide							
	 Critiques, analyses, meetings, and briefings on risk assessment (8 anticipated) Science Advisory Board 		120		120		80	
	re-review written com- ments		200		180		-	
	- Media and briefings		50		50		-	
	- Presentations and attendance at hearings		60		80		-	
•	ETS Compendium. Media and briefings on heart disease claims	•	50		50		-	
	TOTAL	\$	3,078	\$	2,159	\$	2,175	

PAD.DRBA (DRBA)

THE TOBACCO INSTITUTE

1993 BUDGET

Public Affairs Division

COST CENTER Med	NTER Media Relations					
ACCOUNT	1992	1992	1993			
	BUDGET	ESTIMATED	BUDGET			
	(\$000)	(\$000)	(\$000)			
3900 Travel 5100 Postage & Delivery 5200 Reproduction, Printing & Drafting	\$ 150	\$ 120	\$ 150			
	25	25	25			
	20	10	10			
5400 Other Office Expense	95	70	75			
7300 Professional Fees	1 55	105	95			
Totals	\$ 445	\$ 330	\$ 355			

COST CENTER	Media Rela	ations			No	1303	3
•		1992 BUDGET (\$000)		ESTI	992 MATED 000)	BUI	993 DGET 000)
Account #5101 - Postage & De	elivery						
Nationwide media maili	ngs	\$	15	\$	15	\$	15
Targeted print/broadca mailings	ıst		10		10		10
TOTAL		\$	25	\$	25	\$	25

COST CENTER Media Rel		No.	1303			
	1992 BUDGET (\$000)		EST	992 IMATED 000)	1993 BUDGET (\$000)	
Account #5201 - Reproduction, Printing <u>Drafting</u>	<u>&</u>					
Preparation of mailings and press materials	\$	20	\$	10	\$	10
TOTAL	\$	20	\$	10	\$	10

COST CENTER Media R	Media Relations					3
	BÜ	1992 BUDGET (\$000)		992 IMATED 000)	BUI	993 OGET 000)
Account #5401 - Other Office Expens	<u>e</u>					
Video monitoring service, transcripts, and news clips	\$	95	\$	70	\$	75
TOTAL	\$	95	\$	70	\$	75

COST CENTER	Media Re	elation	3		No	1303	
		1992 BUDGET (\$000)		1992 ESTIMATED (\$000)		BU	993 DGET 000)
Account #73	01 - Professional Fees						
	al projects support promotion	\$	50	\$	50	\$	50
Media	relations consultants		30		25		25
Satel	lite/electronic support		25		20		20
	PR counsel in selected es (per SAD request)		50		10		-
TC	TAL	\$	155	\$	105	\$	95

THE TOBACCO INSTITUTE

1993 BUDGET

Public Affairs Division

COST CENTER_	No. <u>1304</u>							
ACCOUNT		BU	992 DGET 000)	ESTI	992 MATED 000)	1993 BUDGET (\$000)		
4800 Books & Subscr 5200 Reproduction, Drafting		<u> </u>	54 -	\$	54	\$	64	
7300 Professional B 8000 Computer Servi			3 78		3 76		3 76	
Totals		\$	135	\$	133	\$	145	

COST CENTER Infor		No.	1304			
	BUI	992 DGET 000)	EST	992 IMATED 000)	BUI	993 OGET 000)
Account #8030 - Purchased Comput	er Services	<u> </u>				
News and data retrieval systems	\$	78	\$	76	\$	76
TOTAL	\$	78	\$	76	\$	76

THE TOBACCO INSTITUTE

1993 BUDGET

Public Affairs Division

COST CENTER	Excise	Issue		No. <u>1305</u>		
ACCOUNT		1992 BUDGET (\$000)	1992 ESTIMATED (\$000)	1993 BUDGET (\$000)		
5100 Postage & Deliver		2	2	2		
5200 Reproduction, Print Drafting	nting &	131	106	99		
6200 Adv. Space & Promo	o Total	_	46	110		
7300 Professional Fees		496	681	636		
7500 Suprt Tob & Oth O	rganizations	1,224	1,215	1,310		
Totals	•	\$1,853	\$2,050	\$2,157		

COST CENTER Excise		Issue		No.		1305	
		1992 BUDGET (\$000)			992 IMATED 000)	1993 BUDGET (\$000)	
Account #	5201 - Reproduction, Printing Drafting	<u>&</u>					
TI S	Tax Publications						
•	Tax Burden on Tobacco	\$	20	\$	22	\$	24
	State data card reprints (26 states per SAD's request)		-		-		13
•	Economic impact study		25		2		-
	materials for other anizations		30		30		30
•	LMC excise tax materials		15		13		15
	State-specific economic impact and tax reform studies (per SAD request @ \$6,000 each)		6		6		5
•	Excise tax impact studies for blacks and seniors (reprints)		8		8		5
•	Analysis of impact of balanced budget amend-ment		-		-		5
٠	Brochure on seniors and health care financing (transferred to cost center 1311/Health Care and "Social Cost")		15		15		-

COST CENTER_	Excise	Excise Issue			No.		1305	
·		1992 BUDGET (\$000)		BUDGET ESTIMA		IMATED	BUI	993 DGET 000)
Account #5201 - Reproduct Drafting (Continued) Health care referred to so Citizen Action (transferred to center 1311/Health Continued)	form ipport Program o cost alth Care	; ;	10	¢,	10	\$	-	
Excise tax video: I perspective video			2		-		2	
TOTAL		\$	131	\$	106	\$	99	

COST CENTER Excis	Excise Issue			No.		1305	
		1992 BUDGET (\$000)		1992 ESTIMATED (\$000)		1993 BUDGET (\$000)	
Account #6201 - Advertising							
Consumer Tax Alliance							
. Development and production of TV, radio and print ad			-	\$	44	\$	100
. Residuals (for actors appearing in ads)			-		2		10
TOTAL	\$		_	\$	46	\$	110

1993 BUDGET

COST CENTER Excise I		9	No.	1305	
	в	L992 JDGET \$000)	1992 ESTIMATED (\$000)	BU	993 DGET 000)
Account #7301 - Professional	Fees				
Coalition work PR couns	sel				
. Ogilvy, Adams & Rin	nehart \$	210	\$ 210	\$	260
. James Savarese & As	ssoc.	90	135		150
. Wunder, Diefenderfe Ryan, Cannon & The (Mike Forscey)		90	120		110
Economic consultants					
. Economic witness to federal and state of mony and promotion FRD and SAD request	testi- (per	25	25		25
. Economists for op- program on I & R re (4 states per SAD :	eform	40	40		16
. Presentations to conferences		10	10		10
. Economist media to (promotion of earm book)		18	15		-
Open Seats Project					
. Educational activide pre-election	ties	-	76		-
. Post-election acti- seminars/forums for members		-	37		50

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COST CENTER	Excise Issue			No.		1305		
	1992 BUDGET (\$000)		BUDGET		1992 ESTIMATED (\$000)		1993 BUDGET (\$000)	
Account #7301 - Professional (Continued) Cross-border buying stu (6 states per SAD reque	dies	\$	-	\$	-	\$	15	
Economic impact study u	ıpdate		13		13		-	
TOTAL		\$	496	\$	681	\$	636	

1993 BUDGET

COST CENTER_	Excise	Iss	sue	No.		1305	
	•	_	1992 BUDGET (\$000)	BUDGET EST		В	1993 UDGET \$000)
Account #750	1 - Support of Tob./Other Organizations	ŗ					
Manage	o Industry Labor ment Committee support ional fair tax organiza-						
. Ci	tizens for Tax Justice	\$	125	\$	129	\$	130
	Support to federal lobbyist		-		-		40
- :	Federal tax analyses		-		-		20
. Ec	onomic Policy Institute		60		60		60
. Co	alition on Human Needs		48		48		48
	ogressive Political ucation Fund		18		30		25
	tional Council of Senior tizens						
	Congress of CA Seniors (transferred to cost center 1311/Health Care and "Social Cost")		36		36		-
•	FL Council of Senior Citizens (transferred to cost center 1311/Health Care and "Social Cost")		30		30		
	Senior Citizens Educa- tion & Research Assoc. of NY (transferred to cost center 1311/Health Care and "Social Cost")		24		24		-

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1993 BUDGET

COST CENTER	Excise	Iss	ue		No	1305	
		1992 BUDGET (\$000)		1992 ESTIMATE (\$000)			1993 BUDGET (\$000)
Account #7501 - Support o Organizat (Continued) - Oregon NCSC C (transferred center 1311/H and "Social C	ions hapter to cost ealth Care	\$	<u>-</u>	\$	5	\$	
Tobacco Industry La Management Committe support to state ta coalitions:	e (LMC)						
California Connecticut Florida Illinois Indiana Iowa Massachusetts Michigan Minnesota Montana New Jersey New York Ohio Pennsylvania Texas Washington Wisconsin			48 10 20 15 15 36 15 20 18 24 10 15 18 15 20		48 25 10 20 15 36 - 5 42 18 34 - 12 18 - 20 20		50 15 10 40 15 36 5 15 35 18 24 - 15 30 - 20
Economic policy bri labor (24 briefings	efings for @ \$3,000)		96		71		72
. State tax refor ferences (4 @ \$			40		36		40

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1993 BUDGET

COST CENTER_	· Excise	Iss	sue	No		1305	
		_	1992 BUDGET (\$000)	1992 ESTIMATED (\$000)		1993 BUDGET (\$000)	
(Co . St st an	1 - Support of Tob./Other Organizations ntinued) ate tax reform group udies on excise taxes d state budget alterna- ves (4 states @ \$10,000)	\$	40	\$	30	\$	40
reform confer	t of federal tax /deficit reduction on ence in early 1993 to le key legislators/staff/		-		-		150
Suppor Allian	t to Consumer Tax ace .						,
ba	dia campaigns/telephone nk operations (@ \$14,000 10 districts/states)		-		-		140
Americ	an Agriculture Movement						
. Ge is	eneral support/state tax sue media tours		60		60		72
An ma	mpact of excises on rural mericans (promotion and milings in 6 states per MD and SAD request)		28		28		55
. Gr	cassroots mailings		10		10		-
. Ru	ral summit on tax policy		10		10		-
Open S	Seats Project						
. Co	palition support		-		40		30

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COST CENTER Excise I		Issu	ıe		No	1305	
			1992 SUDGET (\$000)	EST:	992 IMATED 000)	1993 BUDGET (\$000)	
Account #7501 - Support of Organizat (Continued) . Briefings, mate new members of committees	ions rials for	\$	_	\$	-	\$	20
Coalition Against R Taxation (CART) Earmarking/Health C	_		30		5		20
Financing Program Citizen Action with LMC to progressive health reform in targe and at the nati (transferred to center 1311/Hea and "Social Cos	omote pro- care eted states conal level cost lth Care		120		120		-
. Senior Citizen project (transf cost center 131 Care and "Socia	erred to .1/Health		50		50		-
. Use of health s (transferred to center 1311/Hea and "Social Cos	cost lth Care		40		25		-
. Excise tax elas health cost stu ferred to cost 1311/Health Car "Social Cost")	dy (trans- center		30		30		_

COST CENTER Excise	Isst	ie	No.	1305			
	_	1992 1992 BUDGET ESTIMATED (\$000) (\$000)			1993 BUDGET (\$000)		
Account #7501 - Support of Tob./Other Organizations (Continued) Committee for a Responsible Federal Budget (transferred to cost center 1311/Health Care and "Social Cost")		-	\$	15	\$7	-	
TOTAL	\$	1,224	\$	1,215	\$	1,310	

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1993 BUDGET

Public Affairs Division

COST CENTER Fire Sa	CENTER Fire Safety Issue					
ACCOUNT	1992 1992 BUDGET ESTIMATED (\$000) (\$000)	1993 BUDGET (\$000)				
5200 Reproduction, Printing & Drafting	\$ 32 \$ 37	\$ 30				
7300 Professional Fees 7500 Suprt Tob & Oth Organizations	445 464 175 152	490 180				
Totals	\$ 652 \$ 653	\$ 700				

COST CENTER	Fire Safet	y Issu	ie	 No	o. <u>1306</u>	
		1992 1992 BUDGET ESTIMATED (\$000) (\$000)		1993 BUDGET (\$000)		
Account #5201 - Re	production,Printing afting	<u>&</u>				
Reproduction materials	of existing					
. Articles	& studies	\$	15	\$ 21	\$	13
. "FireCar	e"		5	6		5
. "FireSen	se"		5	5		5
. "Challen	ge for Life"		5	5		5
. Video on	T.I. fire program		2	-		2
TOTAL		\$	32	\$ 37	\$	30

COST CENTER Fire Safet	y Iss	ue	No.		1306	
	BU	.992 DGET :000)	T ESTIMATED		1993 BUDGET (\$000)	
Account #7301 - Professional Fees						
Tri Data, Inc.						
. General consulting, data analyses, coalition building and fire safety research (includes travel)	\$	255	\$	263	\$	268
. Research report on community-based fire prevention (to complete work begun in 1992)		35		35		37
Sparber & Associates general consulting, planning, coalition building and in-kind support to national and state fire service groups (includes travel)		145		166		170
DeVillier Communications (for Media/PR assistance to fire service organizations)		-		-		10
Witnesses to represent industry at federal and state hearings		10		-		5
TOTAL	\$	445	\$	464	\$	490

1993 BUDGET

COST CENTER Fire	Safety Issue	<u> </u>		No	1306	5
	BUDO	1992 BUDGET (\$000)		92 MATED 00)	1993 BUDGET (\$000)	
Account #7501 - Support of Tob. Organizations	/Other					
Fire safety grant program	ı					
. Grants to local fire safety organizations	\$	80	\$	80	\$	80
. Task Force to Promote Public Fire Safety Education	2					
- Presentations of force members at conferences	task	5		5		25
<pre>. Miscellaneous (produc of materials, psa's,</pre>		20		15		20
. National Volunteer Fi Council	ire	15		15		15
. National Assoc. of St Fire Marshals	cate	15		15		15
. International Society Fire Service Instruct		5		5		5
. Burn Concerns		5		10		5
. Congressional Fire Services Institute		5		2		5
. International Assoc. Black Professional Fi Fighters		5		5		5
. CPSC National Smoke Detector Project		5		-		5

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COST CENTER Fire Safety	y I	ssue		No	13	1306	
]	BUDGET ESTI		1992 FIMATED 5000)	-	1993 BUDGET (\$000)	
Account #7501 - Support of Tob./Other Organizations (Continued) . International Association of Fire Chiefs	\$	5	\$	_	\$	-	
. Other programs		10		-		-	
TOTAL	\$	175	\$	152	\$	180	

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1993 BUDGET

Public Affairs Division

COST CENTER General	Coalitions	Coalitions						
ACCOUNT	1992 BUDGET (\$000)	1992 ESTIMATED (\$000)	1993 BUDGET (\$000)					
5100 Postage & Delivery 5200 Reproduction, Printing & Drafting	10 29	7 27	8 80					
6200 Adv. Space & Promo Total 7300 Professional Fees 7500 Suprt Tob & Oth Organizations	5 100 2,133	7 84 2,092	5 55 2,267					
Totals	\$2,277	\$2,217	\$2,415					

COST CENTER General Co	aliti	ons.		No	1307	
	BU	.992 DGET (000)	ESTI	92 MATED 100)	1993 BUDGET (\$000)	
Account #5201 - Reproduction, Printing <u>Drafting</u>	<u>&</u>					
Reprints of existing publica- tions						
. Tobacco: Deeply Rooted in America's Heritage	\$	-	\$	-	\$	47
. Heritage Reprints		7		16		14
. Tobacco Industry Profile		6		4		4
. T.I. Scope & Activities		5		3		3
. "There is No Tobacco Subsidy"		1		-		2
Miscellaneous materials for allied organizations		10		4		10
TOTAL	\$	29	\$	27	\$	80

COST CENTER General C	oalitio	ns		No.	1307	
	1992 BUDGET (\$000)		EST	992 MATED 000)	BUI	993 OGET 000)
Account #6201 - Advertising						
Miscellaneous placements with allied groups	\$	5	\$	7	\$	5
TOTAL	\$	5	\$	7	\$	5

COST CENTER_	General Co	alit	ions		No.		1307	
		B	BUDGET ESTI		992 IMATED 000)	В	1993 UDGET \$000)	
Account #730	l - Professional Fees							
among r	to establish support national veteran's on tax and other issues	\$	25	\$	25	\$	25	
Hispani	to assist with c coalitions in Texas D request)		35		19		-	
(includ	aneous allied groups ling privacy, gay & rights)		40		40		30	
TOTA	V L	\$	100	\$	84	\$	55	

1993 BUDGET

COST CENTER General C		alitio	ns		No.		1307	
		19 BUD (\$0		1992 ESTIMATED (\$000)		1993 BUDGET (\$000)		
Account #7	7501 - Support of Tob./Other Organizations							
Comm supp nati acti dire tant	ional Labor Management mittee (LMC) counsel to port all Committee and lonal coalition group livities, and to provide ection to all state consul- is relating to Committee							
٠	The Strategy Group (tax issues, development of tax conferences, state tax coalitions)	\$	300	\$	300	\$	300	
•	Ogilvy Adams & Rinehart (PR consultants to LMC)		225		260		280	
•	James Savarese & Assoc. (LMC executive director, coordination of all state and federal LMC activities, liaison with LMC unions)		175		195		200	
•	The Jarvis Company (legislative liaison with the AFL/CIO legislative division and LMC member unions)		140		120		120	
•	Western and Federal LMC activities (William Holayter/partial year in 1992)		50		30		70	

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COST CENTER	General Co	<u>alit</u>	ions		No	1307		
		_	1992 BUDGET (\$000)	ET ESTIMA:		1993 BUDGET (\$000)		
(Continued) State Labor Ma tee (LMC) cour working relati	nizations nagement Commit- asel to establish							
	(2 consultants; year in 1992)	\$	135	\$	110	\$	135	
. Florida .			55		60		60	
	entucky/North n/Virginia		45		50		50	
. Illinois			90		90		90	
. Iowa			50		42		45	
. Michigan	•		70		64		70	
. Minnesota			35		35		35	
. New Englar	nđ		120		110		100	
. New York 1992)	(partial year in		8		32		40	
	coordination West states)		150		160		150	
. Pennsylvar	nia		70		70		75	
. Texas			50		40		40	
. Washington	ı		40		34		40	

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COST CENTER General Coa	ali	ltions		No	1307	
		1992 BUDGET (\$000)	1992 ESTIMATED (\$000)		1993 BUDGET (\$000)	
Account #7501 - Support of Tob./Other Organizations (Continued) Support to LMC coalitions						
. Labor Council for Latin American Advancement	\$	30	\$	30	\$	30
. National Consumers League		24		24		24
. Coalition of Labor Union Women		20		20		20
. A. Philip Randolph Institute		20		20		20
. Asian Pacific American Labor Association		-		-		20
LMC legislative conference/ reception		75		75		100
Miscellaneous LMC projects		50		30		30
LMC model job training program for skilled workers (per BC&T request)				-		25
American Wholesale Marketers Association (formerly NATD)		50		38		50
Tobacco Growers Information Committee		40		38		40
Support to veterans' groups		5		6		5
Support to women's groups		5		3		3
Support to minority groups		6		6		-

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COST CENTER General Co	General Coalitions				1307			
	1992 BUDGET (\$000)				В	1993 UDGET \$000)		
Account #7501 - Support of Tob./Other Organizations	:							
(Continued)								
TOTAL	\$	2,133	\$	2,092	\$	2,267		

1993 BUDGET

Public Affairs Division

COST CENTER Advertis	Advertising Issue								
ACCOUNT	1992 BUDGET E (\$000)	1992 STIMATED (\$000)	1993 BUDGET (\$000)						
5200 Reproduction, Printing & Drafting	15	15	15						
6200 Adv. Space & Promo Total 7300 Professional Fees 7500 Suprt Tob & Oth Organizations	125 40	107 45	150 105 45						
Totals	\$ 180	\$ 167	\$ 315						

COST CENTER Advertising Issue				-	No.	1308			
	1992 BUDGET (\$000)				92 MATED 00)	BU	.993 DGET (000)		
Account #6201	- Advertising								
print ac response	ency funds for national dvertising campaign in e to Surgeon General's on smoking and young	\$	-	\$	-	\$	150		
TOTAL	<u>.</u>	\$	-	\$		\$	150		

COST CENTER	Advertising Issue				No.	1308		
		1992 BUDGET (\$000)		EST	992 IMATED 000)	BU	993 DGET 000)	
Account #7301 - Profe	ssional Fees							
Public Relation	s Counsel	\$	65	\$	72	\$	65	
Expert witness state hearings	for federal,		60		35		40	
TOTAL		\$	125	\$	107	\$	105	

COST CENTER Advertis:	Advertising Issue			No.	1308	3
	BUI	1992 BUDGET (\$000)		992 IMATED 000)	1993 BUDGET (\$000)	
Account #7501 - Support of Tob./Othe	er					
Washington Legal Foundation	\$	25	\$	30	\$	30
ACLU		10		10		10
Federal coalitions		5		5		5
TOTAL	\$	40	\$	45	\$	45

1993 BUDGET

Public Affairs Division

COST CENTER_	ST CENTER Public Smoking Issue						
ACCOUNT		1992 BUDGET (\$000)	1992 ESTIMATED (\$000)	1993 BUDGET (\$000)			
5200 Reproduction, Drafting	Printing &	20	8	40			
7300 Professional F 7500 Suprt Tob & Ot	= = :=	964 1,041	935 1,031	790 1,150			
Totals		\$2,025	\$1,974	\$1,980			

COST CENTER_	Public Smoking Issue			_	No	1309		
		BUI	992 OGET 100)	1992 ESTIMATED (\$000)		1993 BUDGET (\$000)		
	Reproduction,Printin Prafting	ng &						
Indoor air	quality program							
. IAQ mat organiz	erials for other ations	\$	10	\$	5	\$	15	
. IAQ pub	olications		10		3		10	
	materials for organizations		-		-		15	
TOTAL		\$	20	\$	8	\$	40	

COST CENTER_	Public Smok	ing I	ssue		No.	1309		
		1992 BUDGET (\$000)		EST	992 IMATED 000)	1993 BUDGET (\$000)		
Account #7301 - Profe	essional Fees							
Overall Public Program:	Smoking							
General consult	ing fees							
. Wunder, Die Ryan, Canno (OSHA issue	on & Thelen	\$	250	\$	300	\$	300	
			205		215		230	
. Sparber & A	Assoc (for BCIA)		125		125		125	
. James Savar	cese & Assoc.		105		115		110	
Lifestyle discr privacy	rimination/							
tours on pr law journal	ultant for media rivacy issues, articles and orivacy issues		75		50		25	
. Workplace l consultant/	egal issues 'legal seminars		75		130		-	
Academic consul	tants.							
. Center for	Policy Research		129		-		-	
TOTAL		\$	964	\$	935	\$	790	

1993 BUDGET

COST CENTER Public Smoki	ing Issue	No.	1309
·	1992 BUDGET (\$000)	1992 ESTIMATEL (\$000)	1993 BUDGET (\$000)
Account #7501 - Support of Tob./Other Organizations OSHA/Indoor Air Quality (IAQ) Program:			
National Energy Management Institute (NEMI)			
. Spokespersons to represent NEMI at seminars, in testimony, etc.	\$ 200	\$ 200) \$ 200
. Federal regulatory activity support	125	125	5 175
<pre>. State legislative support/ regulatory projects</pre>	60	100	150
. NEMI promotional materials	150	150	75
. Building studies	70	70	70
. NEMI IAQ training sessions	75	60	60
. Distribution and promotion of IAQ protocol	50	50	50
. Media/promotion activity	50	25	50
Business Council on Indoor Air (BCIA)	120	155	5 210
Tobacco Industry Labor Management Committee (LMC):			
. LMC state and local union presentations	61	61	L 50

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COST CENTER	Public Smok	ing Issue No.				1309	
		1992 BUDGET (\$000)		1992 ESTIMATED (\$000)		B	1993 UDGET \$000)
(Continued) Safe Workplation/AFGE reseminars pro	izations ace Air Coali- egional omoting results	\$	50	\$	20	\$	25
. LMC workplace materials	ce smoking		20		5		25
. LMC IAQ vide	eo		2		2		2
Grants to conductive quality building			8		8		8
TOTAL		\$	1,041	\$	1,031	\$	1,150

1993 BUDGET

Public Affairs Division

COST CENTER	Health Car	e and	"Social	Cost"	·	No	. <u>1311</u>
ACCOUNT			1992 BUDGET (\$000)	ESTI	.992 MATED 3000)	BU	993 DGET 000)
5200 Reproduction, P	rinting &		42		42		61
7300 Professional Fe	es		221		221		247
7500 Suprt Tob & Oth	Organizati	ons	90		90		382
Totals		-	\$ 353	\$	353	\$	690

1993 BUDGET

COST CENTER He	alth Care and	"Sc	cial Cost"		No	13	11
·			1992 BUDGET (\$000)	1992 ESTIMATEI (\$000)		1993 BUDGET (\$000)	
Account #5201 - Reprodu		<u>&</u>					
Reprints of artic posium proceeding							
. Article repri	nts	\$	5	\$	5	\$	8
. Economist cri "social cost"	claims and		_				
promotional m	aterials		5		8		8
. Miscellaneous	brochures		15		12		15
Workers' compensa materials	tion		10		10		5
Employer "social productivity mate			5		5		5
Materials for oth organizations	er		•				
. Brochure on shealth care for (transferred center 1305/E	inancing from cost		-		-		5
. Health care r materials to Citizen Actio (transferred center 1305/E	support n Program from cost		-		-		15
Copies of revised "social cost" boo Economics of Smok	and updated k: The		2		2		-
TOTAL		\$	42	\$	42	\$	61

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COST CENTER Health Care and	"Social Cost	"No.	1311	
	1992 BUDGET (\$000)	1992 ESTIMATED (\$000)	1993 BUDGET (\$000)	
Account #7301 - Professional Fees				
Economists to deliver brief- ings, testimony, and write articles and book reviews	\$ 55	\$ 44	\$ 45	
<pre>. Productivity articles and op-eds/"social costs"</pre>	42	44	30	
 Economic consultant media tours on SAMMEC II critique (per SAD request @ \$8,000 each) 	12	16	24	
. Public affairs counsel to support economist media tours (3 @ \$6,000 each)	12	12	18	
. State-specific economic analysis of "social cost" calculations (per SAD request @ \$5,000 each)	15	15	15	
 Op-eds on elasticity of demand on excise taxes and health care costs (per FRD and SAD request) 	-	_	25	
<pre>Insurance expert ("social costs" and health care reform)</pre>	65	66	66	
Health care/"social cost" PR counsel	20	24	24	
TOTAL	\$ 221	\$ 221	\$ 247	

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COST CENTER	Health Care and	"Soci	al Cost	- n	No	131	<u>1</u>
		BU	992 DGET 000)	ES'	1992 FIMATED \$000)	В	1993 JDGET 3000)
	Support of Tob./Other Organizations	<u>c</u>					
Earmarking Financing	/Health Care Program						
promote alternates care re the fee targete reques	n action program to e progressive atives to health eform financing at deral level and in ed states - per SAD t (transferred from enter 1305/Excise	\$	-	1 7-	_	\$	120
and di of hea financ (trans	health system study stributional impact lth care reform and ing components ferred from cost 1305/Excise Issue)		-		-		60
projec legisl per FR (trans	Citizen health care t - hold regional ative conferences D and SAD request ferred from cost 1305/Exice Issue)		-		-		24
health ferred	tax elasticity and cost study (trans- from cost center xcise Issue)		-		-		20
	hamber Foundation st" program		90		90		48

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COST CENTER	Health Care and	"So	cial C	ost"	l ————————————————————————————————————	No	13	11
			1992 BUDGET (\$000)		EST:	1992 STIMATED (\$000)		1993 UDGET \$000)
	ustry Labor							
. Nationa Citizen	l Council of Senior s							
(tran	ess of CA Seniors sferred from cost r 1305/Excise)	\$		-	\$	-	\$	36
Citiz from	uncil of Senior ens (transferred cost center 1305/ e Issue)			-		-		30
tion of NY	r Citizens Educa- & Research Assoc. (transferred from center 1305/Excise			-		-		24
(tran	n NCSC Chapter sferred from cost r 1305/Excise)			-		-		5
Federal Bud	or a Responsible get (transferred enter 1305/Excise			-		-		15
TOTAL		\$		90	\$	90	\$	382

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1993 BUDGET

Administration Division

	 1992		1 99		
Budget (\$000)	Estimated	Authorized Positions	Proposed Budget (\$000)	Authorized Positions Requested	ChangeBudg vBudget
\$3,874	\$3,639	11	\$3,935	11	2%
810	1,505	-	1,100	-	36%
1,202	1,049	4	802	3	< 33%>
< 1,202>	< 1,202>	-	< 802>	-	33%
\$4,684	\$4,991	15	\$5,035	14	7%
	(\$000) \$3,874 810 1,202 < 1,202>	Budget (\$000) Estimated Expenditures (\$000) \$3,874 \$3,639 810 1,505 1,202 1,049 < 1,202>	Budget (\$000) Expenditures (\$000) Authorized Positions \$3,874 \$3,639 11 810 1,505 - 1,202 1,049 4 < 1,202> -	Budget (\$000) Extimated Expenditures Authorized (\$000) Proposed Budget (\$000) \$3,874 \$3,639 11 \$3,935 810 1,505 - 1,100 1,202 1,049 4 802 < 1,202> - 802>	Budget (\$000) Estimated Expenditures Authorized (\$000) Proposed Budget (\$000) Authorized Positions Requested \$3,874 \$3,639 11 \$3,935 11 810 1,505 - 1,100 - 1,202 1,049 4 802 3 < 1,202> - 802> -

1993 BUDGET

Administration Division

Authorized Positions Requested 1992 - 15 Authorized Positions Requested 1993 - 14

ACCOUNT	BUDGET (\$000)	ESTIMATED (\$000)	1993 BUDGET (\$000)
2800 Staff Compensation	\$1,337	\$1,209	\$1,224
3200 Employee Benefits	361	326	331
3900 Travel	150	133	155
4000 Conferences & Meetings	160	135	145
4300 Rent - Space Total	878	878	908
4600 Other Occupancy Expense	41	41	47
4700 Furniture, Fixtures &	174	80	145
Equipment			
4800 Books & Subscriptions	б	5	6
4900 Equip. Rep. & Maintenance	175	183	134
5000 Office Supplies	80	70	78
5100 Postage & Delivery	117	92	112
5200 Reproduction, Printing &	151	151	161
Drafting			
5300 Telephone & Telecopy	150	196	198
5400 Other Office Expense	100	100	103
5500 Membership & Staff Training	33	30	38
5800 Legal Fees	1,207	1,805	1,425
6600 Business Taxes	30	30	33
6900 Employee Recruitment &	30	30	60
Relocation ·			
7200 Miscellaneous Expense	-	22	26
7300 Professional Fees	44	64	145
8000 Computer Services	555	506	305
9100 Data Processing Allocation	< 1,050>	< 1,050>	< 699>
9300 TITL Administrative Allocation	< 45>	< 45>	< 45>
Totals	\$4,684	\$4,991	\$5,035

1993 BUDGET

Administration Division

COST CENTER General Administration No. 1101

Authorized Positions Requested 1992 - 11 Authorized Positions Requested 1993 - 11

	ACCOUNT	1992 BUDGET (\$000)	1992 ESTIMATED (\$000)	1993 BUDGET (\$000)
2800	Staff Compensation	\$1,151	\$1,036	\$1,088
3200	Employee Benefits	311	279	294
3900	Travel	140	130	140
4000	Conferences & Meetings	160	135	145
4300	Rent - Space Total	878	878	908
4600	Other Occupancy Expense	28	28	34
	Furniture, Fixtures &	10	20	45
	Equipment			
4800	Books & Subscriptions	3	2	3
4900	Equip. Rep. & Maintenance	15	11	12
	Office Supplies	50	30	35 .
5100	Postage & Delivery	115	90	110
	Reproduction, Printing &	150	150	160
	Drafting			
5300	Telephone & Telecopy	130	172	185
	Other Office Expense	100	100	103
	Membership & Staff Training	25	25	26
5800	Legal Fees	1,207	1,805	1,425
6600	Business Taxes	30	30	33
6900	Employee Recruitment &	30	30	60
	Relocation			
7200	Miscellaneous Expense	-	22	26
	Professional Fees	44	64	145
	Data Processing Allocation	152	152	103
9300	TITL Administrative Allocation	< 45>	< 45>	< 45>
	Totals	\$4,684	\$5,144	\$5,035
				

THE TOBACCO INSTITUTE 1993 BUDGET

COST CENTER

General Administration

No. 1101

STAFFING SCHEDULE

07-Oct-92

Months of Employment

Employee Name		1992 Budget	1992 Estimated	1993 Budget
S. Chilcote	President	12	12	12
W. Adams	Sr. V.P./Administration	12	12	12
D. Hilderley	Corporate Secretary			
	and Office Manager	12	12	12
M. Radell	Accounting Manager	12	12	12
S. Ferens	Staff Accountant	12	12	12
L. Michel	Staff Accountant	12	12	12
D. Thomas	Administrative Assistant	12	12	12
R. Casanova	Administrative Assistant	12	12	12
A. Trapani	Receptionist	12	12	12
W. Mickens	Office Services Supervisor	12	12	12
S. Evans	Office Services Assistant	12	12	12
Totals		132	132	132

COST CENTER	General Adm	inist	ration		No	1101	
		_	1992 1992 UDGET ESTIMATED \$000) (\$000)		FIMATED	1993 BUDGET (\$000)	
Account #3201 -	Employee Benefits						
Health Ins	urance	\$	773	\$	737	\$	760
Payroll Ta	xes		435		370		386
401 (K) Em	ployee Savings Plan		281		268		278
Pension Pl	an		120		-		-
Employee P	arking-Washington,DC		82		68		68
Group Life	Insurance		71		77		80
Workmen's	Compensation		33		36		36
LTD			29		29		29
	y for rate increases insurance and other		. 27		-		150
Allocation cost cen		<	1,540>	<	1,306>	<	1,493>
TOTAL	•	\$	311	\$	279	\$	294

COST CENTER	RGeneral Ad	ministration No.			No.	1101	
		B	1992 1992 BUDGET ESTIMATED (\$000) (\$000)		1993 BUDGET (\$000)		
Account #40	001 - Conference & Meetin	gs					
Tobac Meet:	cco Institute Winter ing	\$	160	\$	135	\$	145
Winte fees	er Meeting registration	<	25>	<	25>	<	25>
in Ne	utive Committee Meetings www.York City and ington, D.C.		20		20		20
Commi	ittee of Counsel, Pension ittee, Finance Committee, miscellaneous		5		5		5
то	OTAL .	\$	160	\$	135	\$	145

COST	CENTER	General Ad	ration		No		1101	
	•			1992 BUDGET (\$000)		1992 ESTIMATED (\$000)		1993 UDGET \$000)
Accou	nt #4301 - Rent - S	pace						
	Washington, D.C. H Office base rent (ft. @ \$29.75)		\$	828	\$	828	\$	828
	CPI escalation (cubased on 1989 base			50		40		55
	Operating expense throughs	pass		50		60		75
	Rent abatement (on	e month)	<	69>	<	69>	<	69>
	Basement storage s sq. ft. @ \$13.00)	pace (1,437		19		19		19
	TOTAL		\$	878	\$	878	\$	908

COST CENTER General Administration					No		1101	
			1992 BUDGET (\$000)		1992 ESTIMATED (\$000)		1993 BUDGET (\$000)	
Accou	unt #4601 - Other Occupancy I	Expense						
٠	Off-premises publications storage	\$	18	\$	20	\$	25	
	Parking for Washington, D.O pool automobile	C.	5		5		5	
	Security system computer for	ee	5		3		4	
	TOTAL	\$	28	\$	28	\$	34	

COST CENTER	COST CENTER General Administration No.							
	•	BUI	1992 BUDGET (\$000)		992 IMATED 000)	1993 BUDGET (\$000)		
Account #4701 -	Furniture, Fixtures	& Equip	ment					
furniture	improvements, and equipment for 1, D.C. office							
space.		\$	5	\$	15	\$	20	
Telephone	equipment		5		5		25	
TOTAL		\$	10	\$	20	\$	45	

COST CENTER General	Adminis	nistration No.				1101		
	·	1992 BUDGET (\$000)		1992 FIMATED \$000)	в	L993 JDGET 3000)		
Account #5001 - Office Supplies								
General office supplies	\$	45	\$	25	\$	30		
Furniture, fixtures, & equipment under \$300		5		5		5		
TOTAL	\$	50	\$	30	\$	35		

COST CENTER General Adm	inistr	ation		No	1101	
	1992 BUDGET (\$000)		1992 ESTIMATED (\$000)		1993 BUDGET (\$000)	
Account #5101 - Postage & Delivery						
Postage	\$	80	\$	7 0	\$	85
Delivery		35		20		25
TOTAL	\$	115	\$	90	\$	110

COST CENTER	General Adı		No	1101			
		1992 BUDGET (\$000)		1992 ESTIMATED (\$000)		BU.	993 DGET 000)
	Reproduction,Printi Drafting	ng &					
Graphics, printing	artwork, and	\$	42	\$	47	\$	55
Copier lea	se payments		42		29		25
Copier sup maintenanc			37		34		40
Copier met	er usage		29		40		40
TOTAL		\$	150	\$	150	\$	160

COST CENTER General Adm	inistr	ation	No.		1101	
	1992 BUDGET (\$000)		1992 ESTIMATED (\$000)		1993 BUDGET (\$000)	
Account #5301 - Telephone & Telecopy						
WATS and long distance calls from/to Washington, D.C.	\$	110	\$	154	\$	165
Washington, D.C. local calls and service		20		18		20
TOTAL	\$	130	\$	172	\$	185

COST CEN	COST CENTER General Administration					1101	
		1992 BUDGET (\$000)		1992 ESTIMATED (\$000)		1993 BUDGET (\$000)	
Account	#5401 - Other Office Expense						
	ability and other general surance	\$	34	\$	34	\$	37
em su	enefits for Washington, D.C. ployees (e.g., coffee, bsidized sodas, plant		20		20		20
se	ervice, etc.)		20		20		20
Em	ployee Christmas party		15		15		15
Of	fice cleaning		12		12		12
	owers and gifts for stitute contacts		9		9		9
Em	ployee Gatherings/Mtgs.		10		10		10
	TOTAL	\$	100	\$	100	\$	103

COST CENTER	General		No110						
		BU	1992 BUDGET (\$000)		992 [MATED 000)	1993 BUDGET (\$000)			
Account #5500 - Membership & Staff Training									
T.I. staff n	nemberships	\$	15	\$	15	\$	15		
Institute me	emberships		7		7		7		
Staff Traini	ng		3		3		4		
TOTAL		\$	25	\$	25	\$	26		

COST CENTER General Admi	General Administration				1101	
	1992 BUDGET (\$000)		EST	992 IMATED 000)	BU	993 DGET 000)
Account #5801 - Legal Fees - General						
Covington & Burling - general legal services	\$	397	\$	300	\$	325
TOTAL	\$	397	\$	300	\$	325

COST CENTER General Admi	nistr	ation	No			1101	
	1992 BUDGET (\$000)			1992 TIMATED \$000)	В	1993 UDGET \$000)	
Account #5802 - Legal Fees - Product Liability							
Covington & Burling	\$	525	\$	1,200	\$	800	
Other firms		285		305		300	
TOTAL	\$	810	\$	1,505	\$	1,100	

COST CENTER_	General Adı	ministra	tion		No	110	1
		BUI	1992 1992 BUDGET ESTIMATED (\$000) (\$000)		1993 BUDGET (\$000)		
Account #6601 - Business	Taxes						
D.C. personal prope	erty tax	\$	18	\$	18	\$	20
D.C. sales and use	tax		9		9		10
Other			3		3		3
TOTAL		\$	30	\$	30	\$	33

COST CENTER General	Administrat	ion		No.	1101	
	BUDO	1992 1992 BUDGET ESTIMATED (\$000) (\$000)		1993 BUDGET (\$000)		
Account #7201 - Miscellaneous Exp	enses					
Bank service charges	\$	-	\$	20	\$	22
Other		-		2		4
TOTAL .	\$	_	\$	22	\$	26

COST CE	ENTER General Ad	ministr	ation	<u> </u>	No1101			
		BU	1992 BUDGET (\$000)		992 [MATED)00)	1993 BUDGET (\$000)		
Account	#7301 - Professional Fees							
	Real estate and space plannin consulting fees	g \$	-	\$	20	\$	85	
	Audit of the Institute by an outside CPA firm		34		34		34	
	Employee benefits plan consultants and fees		10		10		15	
M	Miscellaneous		-		-		11	
	TOTAL	\$	44	\$	64	\$	145	

1993 BUDGET

COST CENTER Data Processing No. 1103

Authorized Positions Requested 1992 - 4 Authorized Positions Requested 1993 - 3

ACCOUNT	1992 1992 BUDGET ESTIMATED (\$000) (\$000)		1993 BUDGET (\$000)
2800 Staff Compensation	\$ 186	\$ 173	\$ 136
3200 Employee Benefits	50	47	37
3900 Travel	10	3	15
4600 Other Occupancy Expense	13	13	13
4700 Furniture, Fixtures &	164	60	100
Equipment	_	_	2
4800 Books & Subscriptions	3	3	3
4900 Equip. Rep. & Maintenance	160	172	122
5000 Office Supplies	30	40	43
5100 Postage & Delivery	2	2	2
5200 Reproduction, Printing & Drafting	1	1	1
5300 Telephone & Telecopy	20	24	13
5500 Membership & Staff Training	8	5	12
8000 Computer Services	555 	506	305
Subtotals	1,202	1,049	802
9100 Data Processing Allocation	< 1,202>	< 1,202>	< 802>
Totals	\$ -	<\$ 153>	\$ -

THE TOBACCO INSTITUTE 1993 BUDGET

COST CENTER Data Processing No. 1103

STAFFING SCHEDULE

07-0ct-92

Months of Employment

Employee Name		1992 Budget	1992 Estimated	1993 Budget
R. Miller	Data Processing Manager	12	12	12
L. Skantar	Computer Systems Manager	12	11	0
G. Dieman	Office Automation Analyst	12	12	12
M. Stein	User Support Specialist	12	12	12
Totals		48	47	36

COST CENTER	Data Pro	cessing	I		No.	1103	
	1992 BUDGET (\$000)		EST	992 [MATED 000)	BUI	993 DGET D00)	
of wiring sys personal comp printers to t	and maintenance stem connecting	nse					
the computer	room.	\$	13	\$	13	\$	13
TOTAL		\$	13	\$	13	\$	13

COST C	ENTER	Data Proc	Data Processing			No	1103	
			BU	992 DGET 000)	1992 ESTIMATED (\$000)		1993 BUDGET (\$000)	
	Personal compu Area Network quarters offic communications other equipments	s devices, and at. (1993 Budget ades to more ines required for a interface	Equip	<u>ment</u>				
	programs.		\$	164	\$	60	\$	100
	TOTAL		\$	164	\$	60	\$	100

COST CENTER	Data Prod	cessin	<u>g</u>		No.	110	3
		BU	BUDGET ESTI		992 IMATED 000)	BU	.993 DGET (000)
Account #4901 - Equipm							
Computer hardwar	e maintenance						
. Headquarters sonal comput area network	ers and local	\$	36	\$	42	\$	60
. Field office computers	personal		15		30		32
. DEC VAX 8200 computer sys			80		80		-
Computer room mo service and air and other equipm maintenance	conditioning		29		20		30
TOTAL		\$	160	\$	172	\$	122

COST CENTER	Data Proce	ssing		· · ·	No	1103	
		1992 BUDGI (\$000	OGET 1		92 MATED	1993 BUDGET (\$000)	
Account #5001 - Office Support Computer toner cartricables, connectors at ribbons for the Instructions and hardward purchases costing less \$300.00 each.	idges, nd itute's e	\$	30	\$	40	\$	43
TOTAL		\$	30	\$	40	\$	43

COST CENTER Data Proc	Data Processing			No	1103	3
	1992 BUDGET (\$000)		EST	992 IMATED 000)	BUI	993 OGET 000)
Account #5301 - Telephone & Telecopy Telenet communications system monthly line and system connect charges. Telenet incoming call charges for member company system users. Line charges for terminals located in homes of selected data processing staff.	\$	20	\$	24	\$	13
TOTAL	\$	20	\$	24	\$	13

COST CENTER	Data Proc	essing			No.	110	3
		1992 BUDGET (\$000)	-	EST	992 IMATED 000)	BU	993 DGET 000)
	Custom Software Dev Administration	& Maint.					
and gener support,	oftware maintenance ral maintenance, and administration of Area Network.	\$	5	\$	25	\$	65
TOTAL		\$	5	\$	25	\$	65

COST CENTER	Data Pr	cocessin	<u>g</u>		No.	1103	
		BU	992 DGET 000)	1992 ESTIMATED (\$000)		BU	993 DGET 000)
Account #80	12 - Custom Software Dev - Federal	r. & Mai	nt.				
Relat:	opment of the Federal ions database on the area network.	\$	175	\$	175	\$	-
	ications to and enance of Congressional n.		8		8		65
TO	ral _i	\$	183	\$	183	\$	65

COST CE	ENTER	Data Proc	essing	<u> </u>		No	1103	3
			1992 BUDGET (\$000)		1992 ESTIMATED (\$000)		1993 BUDGET (\$000)	
Account	#8013 - Custom Softw	are-Pub A	frs					
	Development of LAN bas Library system.	eđ	\$	10	\$	4	\$	5
C	Frants System - Design ppment, documentation, continuing support and maintenance.	and		3		1		1
	Library software suppo maintenance	rt and		1		-		1
	TOTAL		\$	14	\$	5	\$	7

COST C	OST CENTER Data Processing		<u> </u>	No.		1103		
			BUD	92 GET 000)	1992 ESTIMATED (\$000)		1993 BUDGET (\$000)	
Account	t #8014 - Custo	om Software-State	Act					
j	Legislative Traincludes migrator the Local A	tion of system	\$	105	\$	105	Ş	30
r	Tobacco Action mailing list do other mailing	· · · · · · · · · · · · · · · · · · ·		40		22		25
(Cigarette tax	data base		10		10		2
	Historical/leg base	islative data		3		3		3
C	Contributions	tracking		5		1		1
	' TOTAL		\$	163	\$	141	\$	61

COST	CENTER Data Pro	cessing	ssing No.			1103	
		19: BUD (\$0	GET	1992 ESTIMATED (\$000)		BU	993 DGET 000)
Accour	nt #8021 - Purchased & Leased So Administration	oftware					
	Personal computer software for the Institute's Local Area Network (LAN) and field office personal computers.	\$	55	\$	50	\$	65
	LAN-based internal accounting system		50		25		8
	DEC VAX-based internal accounting system		8		8		-
	Hardware/software evaluation studies (for accounting software) DEC VAX Mini-computer System		3		5		-
	. VMS operating system		40		40		-
	. Control 32 applications generator		3		3		-
	TOTAL	\$	159	\$	131	\$	73

COST CENTER	Data Processing				No	1103	
		1992 BUDGET (\$000)		1992 ESTIMATED (\$000)		BUI	993 OGET 000)
Account #8022 - Purc	hased & Leased So ederal	oftware					
Personal compuy which includes action committed and reporting and the purchative and execuinformation dates.	political ee accounting system software, se of legisla- tive branch	\$	6	\$	3	\$	15
TOTAL .		\$	6	\$	3	\$	15

COST CENTER	Data	Processing			No	1103		
		199 BUDG (\$00	ET	ESTI	92 MATED 00)	BUI	993 OGET 000)	
Account #8023	Purchased and Lea		<u>e</u>					
Library s	software	\$	4	\$	2	\$	2	
TOTAL		\$	4	\$	2	\$	2	

COST CENTER	Data Pr	rocessing			No	110	3
			92 GET 00)	ESTI	92 MATED 00)	BUI	993 DGET 000)
Account #8024 -	Purchased & Leased - State Activities		:				
Software i	for personal	\$	5	\$	5	\$	5
TOTAL		\$	5	\$	5	\$	5

COST CENTER	Data Pr	ocessing No.		1103			
		1992 BUDGET (\$000)		1992 ESTIMATED (\$000)		BU	993 DGET 000)
Account #8030 - Puro	chased Computer	Services	2				
Payroll and pa taxes processi		\$	16	\$	11	\$	12
TOTAL		\$	16	\$	11	\$	12

COST CENTER	Data Pr	rocessin	<u>a </u>		No.	1103	
		BU	992 DGET 000)	ES.	1992 ESTIMATED (\$000)		1993 BUDGET (\$000)
Account #9100 -	Data Processing All	Location	;				
Federal R	Relations (1201)	<\$	350>	<\$	350>	<\$	233>
State Act	civities (1491)	<	350>	<	350>	<	233>
Public Af	fairs (1301)	<	350>	<	350>	<	233>
Administr	ration (1101)	<	152>	<	152>	<	103>
TOTAL		<\$	1,202>	<\$	1,202>	 <\$	802>

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1993 BUDGET

Special Authorizations

-	Budget (\$000)	Estimated Expenditures (\$000)	Authorized Positions	Proposed Budget (\$000)	Authorized Positions Requested	.% Change 92 Budg v 93 Budget
1501 Youth Initiatives	\$3,632	\$3,344		\$3,065	-	< 16%>
1504 Institute Contingency Fds	318	•	-	-		<100%>
Total Budget	\$3,950	\$3,344		\$3,065	***	< 22%>

1993 BUDGET

Special Authorizations Division

ACCOUNT	1992 BUDGET (\$000)	1992 ESTIMATED (\$000)	1993 BUDGET (\$000)
5100 Postage & Delivery	\$ 375	\$ 240	\$ 300
5200 Reproduction, Printing & Drafting	645	290	425
6200 Adv. Space & Promo Total	1,962	1,949	1,590
7300 Professional Fees	525	475	355
7500 Suprt Tob & Oth Organizations	443	390	395
Totals	\$3,950	\$3,344	\$3,065

1993 BUDGET

Special Authorizations

COST CENTER Youth In	<u>itiatives</u>		No. <u>1501</u>
ACCOUNT	1992 BUDGET (\$000)	1992 ESTIMATED (\$000)	1993 BUDGET (\$000)
5100 Postage & Delivery 5200 Reproduction, Printing & Drafting	\$ 375 645	\$ 240 290	\$ 300 425
6200 Adv. Space & Promo Total 7300 Professional Fees	1,962 370	1,949 475	1,590 355
7500 Suprt Tob & Oth Organizations Totals	\$3,632	\$3,344	\$3,065

1993 BUDGET

COST CENT	TERYouth	Youth Initiatives			No	1501	
			1992 1992 BUDGET ESTIMATED (\$000) (\$000)		1993 BUDGET (\$000)		
Account #	5101 - Postage & Delive	ry					
"It	's the Law"	\$	175	\$	80	\$	120
Hel	sponsible Living ("Tobac Lping Youth Say No" and elping Youth Decide"	co:	180		80		100
	S Marketing ("800" number bound service)	r	-		60		60
vid and to	Mailing (2 sets of 3/4 deos each plus story boad introductory letter set 1,200 stations 2,400 ckages)	rds nt	20		20		20
	TOTAL	\$	375	\$	240	\$	300

COST CENTER	Youth Initiatives				No	<u> 1501</u>	
			1992 BUDGET (\$000)	1992 ESTIMATED (\$000)		ATED BUDG	
Account #5201 - Reproduc Drafting		<u>&</u>					
"It's the Law"		\$	350	\$	140	\$	180
. Special reques such as CA and			25		25		20
Responsible Living (reprints of Engli Spanish THYSN plus print materials)	sh and		220		75		175
. PSA Reproducti copies of 3 3/ each containin labels, cases boards	4" tapes g 2 ads,		50		50		50
TOTAL		_			200	<u> </u>	425
TOTAL		\$	645	\$	290	\$	425

1993 BUDGET

COST CENTER Youth I	CENTER Youth Initiatives			No	1501	
		1992 BUDGET (\$000)		1992 ESTIMATED (\$000)		993 DGET 000)
Account #6201 - Advertising						
"It's the Law" placements in national and state retail pullications		70	\$	70	\$	70
"Tobacco:Helping Youth Say N	0"					
. General Consumer		912		900		800
. Decision Makers		225		200		200
. Minority		95		95		90
. Education Journals		20		20		20
. Miscellaneous placements		18		18		15
Advertising Agencies						
. Reuben M. Smith Assoc advertising agency retainer in lieu of ad commission		180		180		180
. Holding fees and residua payments for PSA actors	1	189		189		150
. Production expenses for print ads		40		40		40
 Development, production, and testing of new video public service advertisements. 		213		213		-
. Model fees for use of THYSN photos in billboards/posters		-		24		25

AUT.DRBA (DRBA)

10/14/92

1993 BUDGET

COST CENTER	Youth Initiatives	No.	1501	
	1992 BUDGET (\$000)	1992 ESTIMATED (\$000)	1993 BUDGET (\$000)	
Account #6201 - Advertis (Continued)	ing			
TOTAL	\$ 1,962	\$ 1,949	\$ 1,590	

AUT.DRBA(DRBA)

10/14/92

1993 BUDGET

COST CENTER Youth Ini	Youth Initiatives			No.		1
	1992 BUDGET (\$000)		1992 ESTIMATED (\$000)		BU	993 DGET 000)
Account #7301 - Professional Fees						
Responsible Living Program -						
. PR Counsel to promote spokesman @ \$3,000/market	\$	150	\$	135	\$	100
<pre>. Jolly Ann Davidson (spokesman, testimony media activity @ \$400/day and expenses)</pre>		55		30		45
Public Relations Counsel						
. Fleishman-Hillard		75		110		110
. Ogilvy, Adams & Rinehart (for PSA consulting in 1992)		40		20		10
 Video Monitoring (monthly monitoring of PSA airtime) 		50		-		-
Analysis and comparison of anti-smoking ad campaigns, and Consortium/industry efforts		_		140		60
Literature reviews on peer pressure and effective youth smoking programs, including U.S. government programs		-		40		30
TOTAL	\$	370	\$	475	\$	355

AUT.DRBA(DRBA)

1993 BUDGET

COST CENTER	Youth Initia	atives		No.	1501	
	1992 BUDGET (\$000)			992 IMATED 000)	1993 BUDGET (\$000)	
Account #7501 - Support of Corganization						
Consortium to promote distribute Responsible Program (including Spe Bureau and Consortium	e Living eakers'					
projects)	\$	\$ 200	\$	195	\$	200
. Sparber & Association sortium management		40		45		60
 Development and proof articles for edjournals 	romotion ducation	-		30		55
 Education consultation evaluate Consortion erials and other programs 	um mat-	, -		20		40
. Quarterly Meetings Consortium members	s of s	30		30		30
. Miscellaneous Con- materials such as folios, speakers' materials and a go brochure on the Co	port- bureau eneral	10		10		10
. Survey of "Tobacc Helping Youth Say users		-		60		-
mama =	- -					
TOTAL	<u> </u>	\$ 280	\$	390	\$	395

AUT.DRBA (DRBA)

1993 BUDGET

Special Authorizations

COST	OST CENTER Institute Contingency Funds							1504
	ACCOUNT		Bi	L992 JDGET \$000)	ESTIM	92 IATED 900)	BUD	93 GET 00)
	Professional Fees			155	-	-		
7500	Suprt Tob & Oth O	rganizatio	ons ———	163				-
	Totals		\$	318	\$	-	\$	-

ENTER	Institute Contingency Funds			No.		1504	
	BUD		DGET	EST	IMATED	B	1993 UDGET \$000)
t #7301 - Pro	<u>fessional Fees</u>						
Scientific Af	fairs -						
		\$	60	\$	-	\$	-
Public Smokin	g -						
			10		-		-
. legal exp	ert/privacy		25		-		_
Social Costs	-						
economist media tou	fees/social cost rs		36		-		_
			24		-		-
TOTAL		\$	155	\$	-	\$	-
1	t #7301 - Pro Scientific Af Consulting and local Public Smoking Workplace consultant legal exp Social Costs economist media tout public resocial costs	E #7301 - Professional Fees Scientific Affairs - . consulting scientist state and local testimony Public Smoking - . workplace legal consultant/seminars . legal expert/privacy Social Costs - . economist fees/social cost media tours . public relations counsel/ social cost media tours	t #7301 - Professional Fees Scientific Affairs - . consulting scientist state and local testimony \$ Public Smoking - . workplace legal consultant/seminars . legal expert/privacy Social Costs - . economist fees/social cost media tours . public relations counsel/ social cost media tours	BUDGET (\$000) t #7301 - Professional Fees Scientific Affairs - . consulting scientist state and local testimony \$ 60 Public Smoking - . workplace legal consultant/seminars 10 . legal expert/privacy 25 Social Costs - . economist fees/social cost media tours 36 . public relations counsel/ social cost media tours 24	BUDGET (\$000) (\$ t #7301 - Professional Fees Scientific Affairs - . consulting scientist state and local testimony \$ 60 \$ Public Smoking - . workplace legal consultant/seminars 10 . legal expert/privacy 25 Social Costs - . economist fees/social cost media tours 36 . public relations counsel/ social cost media tours 24	1992 BUDGET (\$000) t #7301 - Professional Fees Scientific Affairs - . consulting scientist state and local testimony \$ 60 \$ - Public Smoking - . workplace legal consultant/seminars 10 - . legal expert/privacy 25 - Social Costs - . economist fees/social cost media tours 36 - . public relations counsel/ social cost media tours 24 -	1992 1992 BUDGET ESTIMATED BY (\$000) (\$000) (\$ t #7301 - Professional Fees Scientific Affairs - . consulting scientist state and local testimony \$ 60 \$ - \$ Public Smoking - . workplace legal consultant/seminars 10 - . legal expert/privacy 25 - Social Costs - . economist fees/social cost media tours 36 - . public relations counsel/ social cost media tours 24 -

1993 BUDGET

COST CENTER	Institute	Contingency Funds			No.		1	504
			1992 BUDGET (\$000)		1992 ESTIMATED (\$000)		ATED B	
Account #7501 - Supp	oort of Tob./	Other						
Excise Taxes -	•							
. Pilot CTA one state	tax program	in	\$	50	\$	-	\$	-
Public Smoking	; -							
. state and presentati air qualit	ons on indoc	or		53		-		-
. LMC miscel	laneous			20		-		_
. BCIA state legislativ	e and local ve program			40		-		-
TOTAL			\$	163	\$	•	\$	-