

8/7/95

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PUBLIC AFFAIRS DIVISION

End of July 1995

1300 PUBLIC AFFAIRS DIVISION	1995 Budget	Reallocated	YTD Actual	Committed	1995 Est.	1996 Request
Division Total	8,280,000	8,281,000	4,044,824	7,515,010	8,078,700	7,652,000
Ledger Total			4,044,836			
Difference between 1995 Estimated and Budget					-201,300	
Decrease between 1996 Request and 1995 Budget with OSHA						-628,000
Increase between 1996 Request and 1995 Budget without OSHA						92,000
1995 Budget includes \$720,000 for OSHA approved April 19 by Management Cmte						

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ACCOUNT	1995 Budget	Reallocated	YTD Actual	Committed	1995 Est.	1996 Request
1301 PUBLIC AFFAIRS-General						
2800 Staff Compensation	1,038,000	1,072,000	600,645	1,072,000	1,072,000	1,083,000
3200 Employee Benefits	281,000	289,000	161,940	289,000	289,000	292,000
3900 Travel	40,000	25,000	17,226	17,226	25,000	30,000
4000 Conferences & Meetings	0	100	27	27		
4600 Other Occupancy Expense	1,000	1,000	0	0	1,000	1,000
4800 Books & Subscriptions	30,000	25,000	7,993	7,993	25,000	30,000
5000 Office Supplies	1,000	1,000	200	200	1,000	1,000
5100 Postage & Delivery	15,000	45,000	28,336	28,336	45,000	50,000
5200 Reproduction & Printing (Remember Pre-Pays)	110,000	60,000	11,953	11,953	60,000	85,000
5300 Telephone & Telecopy	5,000	3,000	1,061	1,061	2,000	3,000
5400 Other Office Expense	2,000	2,000	473	473	1,000	1,000
5500 Membership & Training	4,000	6,000	5,142	5,142	6,000	6,000
5800 Legal Fees-PAD general	100,000	80,000	43,534	43,534	80,000	100,000
Legal Fees-OSHA	620,000	620,000	279,358	620,000	620,000	Contingency
Legal Fees-HBI Lawsuit	0	20,000	11,920	11,920		
6600 Business Taxes	2,000	2,000	0	0	1,000	1,000
6900 Recruitment	10,000	10,000	6,314	6,314	10,000	15,000
7200 Miscellaneous	1,000	1,000	0	0	1,000	1,000
7300 Professional Fees						
IAQ Consultant - HBI	150,000	120,000	60,000	120,000	120,000	150,000
Other ETS/IAQ Testimony	50,000	10,000	3,880	3,880	10,000	100,000
OSHA Consultants	465,000	500,000	284,127	465,000	500,000	Contingency
OSHA/ETS Articles	0	10,000	6,927	6,927	10,000	10,000
ETS Literature Database	100,000	100,000	75,000	100,000	100,000	180,000
ETS Witness Development	225,000	175,000	0	0	75,000	300,000
ETS/IAQ Meetings	30,000	35,000	4,000	30,000	35,000	30,000
ETS Economist Program	0	0	0	0	0	150,000
Agriculture/Tax-Senter	72,000	75,000	39,947	73,947	75,000	75,000
Tax Testimony/Projects (SVFed)	40,000	0		0	0	50,000
Advertising Testimony (SVFed)	35,000	35,000	0	0	35,000	35,000

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End of July 1995

ACCOUNT	1995 Budget	Reallocated	YTD Actual	Committed	1995 Est.	1996 Request
Fire-TriData-retainer+travel	150,000	145,000	71,025	137,025	145,000	150,000
TriData NFIRS Analysis	0	8,000	8,000	8,000	8,000	8,000
TriData Residential Project	0	16,000	8,000	16,000	16,000	0
Int'l Research Phase I	0	0	0	0	0	50,000
Strategy Consultant-Forscey	60,000	70,000	28,828	63,865	70,000	90,000
Economic Impact Study-deSeve	30,000	78,000	39,000	78,000	78,000	8,000
Price Waterhouse offset	0	-15,000				
Cross-border (OR,NH,MI,IN, WA)	75,000	54,000	14,000	53,700	53,700	90,000
Social Cost Project	75,000	135,000	0	135,000	135,000	20,000
National Cross Border Study (see below	0	0				
New York City Smoking Ban Impact	0	50,000	0	50,000	50,000	0
Cross Border Outreach TAX FOUNDATION	0	0	0	0	0	20,000
Cross Border Retailer Surveys	0	0	0	0	0	60,000
Advertising Impact Studies	50,000	0	0	0	0	30,000
Retail Guide promotion	0	0	0	0	0	20,000
Retail Sales Ban Economic Impact	0	0	0	0	0	50,000
Advertising Ban Economic Impact	0	0	0	0	0	30,000
Employment Law/ADA Educ.	0	0				
Other	0	5,500	5,500	5,500		
Contingency	10,000	1,000			6,000	10,000
7400 Administrative Services	3,000	3,000	0	0	1,000	2,000
7500 Support to Organizations						
Grants to TILMC	3,052,000	3,102,000	1,610,000	3,102,000	3,102,000	2,950,000
AAM & Other Ag Groups	15,000	10,200	2,000	2,000	10,000	10,000
Fed Southern Coops (Senter)	20,000	24,800	19,166	23,100	25,000	25,000
TGIC-Annual Support	38,000	0			0	0
TGIC-Refund of 1994		-19,000	-19,000	-19,000	-19,000	0
Fire Program	17,000	17,000	6,700	6,700	15,000	17,000
Washington Legal Fndtn	35,000	35,000	35,000	35,000	35,000	35,000
American Civil Liberties Union	25,000	25,000	0	0	25,000	25,000
DeTocqueville Inst Support	20,000	20,000	20,000	20,000	20,000	20,000
BCIA Support	50,000	50,000	2,522	2,522	15,000	25,000
American Advertising Federation	0	3,500	3,510	3,510	4,000	4,000
The Tax Foundation	0	75,000	75,000	75,000	75,000	0

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End of July 1995
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ACCOUNT	1995 Budget	Reallocated	YTD Actual	Committed	1995 Est.	1996 Request
Other Tax-Related Groups	0	0	0	0	0	5,000
Other ETS-Related Groups	0	0	0	0	0	25,000
8000 Computer On-Line Services	85,000	85,000	37,883	68,400	75,000	85,000
9100 Data Processing Allocation	70,000	70,000	40,831	70,000	70,000	70,000
9400 Occupancy Allocation	303,000	303,000	176,750	303,000	303,000	303,000
TOTAL 1301	7,610,000	7,674,100	3,834,716	7,154,255	7,516,700	7,016,000

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End of July 1995

ACCOUNT	1995 Budget	Reallocated	YTD Actual	Committed	1995 Est.	1996 Request
1303 MEDIA RELATIONS						
3900 Travel	70,000	70,000	19,735	19,735	50,000	70,000
4800 Books & Subscriptions	0	200	154	154	0	0
5000 Office Supplies	0	1,000	810	810	1,000	2,000
5100 Postage & Delivery	10,000	9,000	1,570	1,570	5,000	10,000
5200 Printing	0	0	111	111		
5300 Telephone & Telecopy	0	2,500	913	913	2,000	2,000
5400 Other Office Expense	48,000	23,500	3,751	3,751	15,000	20,000
5500 Membership/Training	0	2,000	719	719	2,000	2,000
5800 Legal Fees	22,000	12,000	3,654	3,654	10,000	20,000
6900 Recruitment	5,000	5,000	0	0	5,000	5,000
7300 Professional Fees	275,000	125,000	14,374	14,374	125,000	275,000
D. Cymbalista-Research & Strategy	0	125,000	44,941	125,000	125,000	
9100 Data Processing Allocation	70,000	70,000	40,831	70,000	70,000	70,000
9400 Occupancy Allocation	85,000	85,000	49,581	85,000	85,000	85,000
TOTAL 1303	585,000	530,200	181,144	325,791	495,000	561,000

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media numbers

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1316 NATIONAL TOBACCO COUNCIL							
ACCOUNT	1995 Budget	Reallocated	YTD Actual	Committed	1995 Est.	1996 Request	
3900 Travel	10,000	9,000	2,396	2,396	9,000	10,000	
5100 Postage & Delivery	5,000	5,000	112	112	1,000	3,000	
5200 Reproduction & Printing	25,000	15,000	912	912	15,000	10,000	
5500 Membership & Training	0	0	100	100			
7300 Professional Fees	5,000	16,700	6,724	6,724	20,000	25,000	
RJR Ag Projects Contribution	25,000	0	0	0			
Media Training - Ambassadors	0	8,700	8,620	8,620			
7500 Support to Organizations	10,000	6,000	2,600	2,600	20,000	25,000	
Wisconsin Ag Coalition (OC)	0	12,000	6,000	12,000			
7700 Natl Contributions	5,000	4,300	1,500	1,500	2,000	2,000	
TOTAL 1316	85,000	76,700	28,964	34,964	67,000	75,000	