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The Tobacco Institute  
1993 Proposed Budget

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THE TOBACCO INSTITUTE

1993 BUDGET

	1992		1993		% Change 92 Budy V 93 Budget
	Budget (\$000)	Estimated Expenditures (\$000)	Authorized Positions	Proposed Budget (\$000)	
Federal Relations Division	\$5,160 - 2.5	\$5,160	9	2,557,043	< 2%
State Activities Division	<del>2,323</del> - 2.5	12,546	36	12,631	2%
Public Affairs Division	<del>13,283</del> 8.0	12,202	18	13,151	< 1%
Administration Division	<del>3,874</del> 1.5	3,486	15	3,935	2%
Special Authorizations	<del>2,950</del> 3.0	3,344	-	2,3,065	< 22%
Operating Budget	\$38,590	\$36,738	78	\$37,825	< 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

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Acct Description	Federal	State	Public	Special	Admini-	Total	1992	1992
	Relations Division	Activities Division	Affairs Division	Authori- zations	strative Division	1993 Budget	BUDGET	ESTIMATE
2800 Staff Compensation	\$ 954-7	\$2,387-2	\$1,100	\$ -	\$1,224-250	\$5,665	\$ 5,436	\$ 5,535
3200 Employee Benefits	258-2	644-5	297	-	331-1	1,530	1,468	1,494
3900 Travel	1,000-8	883-8	300	-	155-075	2,338	2,316	2,379
4000 Conferences & Mtgs	-	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	-	196-05	-	-	198	394	340	403
5400 Other Office Expense	150	40	79	-	103	372	387	358
5500 Memb. & Staff Train	18	84-8	10	-	38	150	157	141
5800 Legal Fees	850	540	290	-	1,425	3,105	3,020	3,535
6000 Legisl Consultants	1,400-5	3,403-2	-	-	-	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	2,008-1	4,646-1	355	145	7,254	8,132	7,083
7400 Purchased Admin Svcs	-	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>
<b>TOTALS</b>	<b>\$5,043</b>	<b>\$12,631</b>	<b>\$13,151</b>	<b>\$3,065</b>	<b>\$5,035</b>	<b>\$38,925</b>	<b>\$39,401</b>	<b>\$38,245</b>

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THE TOBACCO INSTITUTE

1993 BUDGET

Federal Relations Division

	1992		1993		% Change 92 Budg v 93 Budget	
	Budget (\$000)	Estimated Expenditures (\$000)	Authorized Positions	Proposed Budget (\$000)		Authorized Positions Requested
1201 Federal Relations Division	\$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 1992 - 9  
 Authorized Positions Requested 1993 - 9

ACCOUNT	1992 BUDGET (\$000)	1992 ESTIMATED (\$000)	1993 BUDGET (\$000)
2800 Staff Compensation	\$ 889	\$ 909	\$ 954 - 6
3200 Employee Benefits	240	245	258 - .3
3900 Travel	1,005	1,050	1,000 - .2
4700 Furniture, Fixtures & Equipment	10	5	-
4800 Books & Subscriptions	-	5	8
5100 Postage & Delivery	25	15	18
5200 Reproduction, Printing & Drafting	30	4	7
5400 Other Office Expense	146	141	150 - .05
5500 Membership & Staff Training	30	15	18
5800 Legal Fees	808	1,000	850
6000 Legislative Consultants	1,480	1,280	1,400 - .4
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

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1993 BUDGET

COST CENTER	Federal Relations Division	No.	1201
	1992 BUDGET (\$000)	1992 ESTIMATED (\$000)	1993 BUDGET (\$000)
<u>Account #5801 - Legal Fees - General</u>			
Covington & Burling - federal legislative matters	\$ <u>2</u>	\$ 1,000	\$ 850
TOTAL	\$ <u>2</u>	\$ 1,000	\$ 850

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1993 BUDGET

COST CENTER	Federal Relations Division	No.	1201
	1992 BUDGET (\$000)	1992 ESTIMATED (\$000)	1993 BUDGET (\$000)
<u>Account #6001 - Legislative Consultants</u>			
Black, Manafort, Stone & Kelly	\$ <u>R</u>	\$ 250	\$ 250
Griffin/Johnson & Associates	<u>R</u>	180	180
Wunder, Diefenderfer, Ryan, Cannon & Thelen	<u>R</u>	125	170
Charles O. Whitley ✓	<u>R</u>	155	165
Paul, Hastings, et al	<u>A</u>	100	150
Dickstein, Shapiro & Morin	<u>R</u>	75	150
James N. Juliana Associates	<u>R</u>	75	75
White Consulting Group	<u>R</u>	70	70
Willard & Auge, Inc.	<u>A</u>	220	50
Allowance for additional legislative consultants	145	30	140
TOTAL	\$ 1,480	\$ 1,280	\$ 1,400

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1993 BUDGET

COST CENTER	Federal Relations Division	No.	1201
	1992 BUDGET (\$000)	1992 ESTIMATED (\$000)	1993 BUDGET (\$000)
<u>Account #7301 - Professional Fees</u>			
Honoraria payments to charities	\$ 100	\$ 100	\$ 100
TOTAL	\$ 100	\$ 100	\$ 100

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1993 BUDGET

<u>COST CENTER</u>	<u>Federal Relations Division</u>	<u>No.</u>	<u>1201</u>
	<u>1992 BUDGET (\$000)</u>	<u>1992 ESTIMATED (\$000)</u>	<u>1993 BUDGET (\$000)</u>
<u>Account #7710 - State Campaign Contributions</u>	\$ 10	\$ 8	\$ 10
TOTAL	\$ 10	\$ 8	\$ 10

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1993 BUDGET

State Activities Division

	1992			1993		% Change 92 Budg v 93 Budget
	Budget	Estimated Expenditures	Authorized Positions	Proposed Budget	Authorized Positions Requested	
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%>
Port Reform	217,500	142,000	-	193,000	-	< 11%>
National Tobacco Council	68,500	43,500	-	70,000	-	2%
<b>Total Budget</b>	<b>\$12,323,250</b>	<b>\$12,545,880</b>	<b>36</b>	<b>\$12,631,000</b>	<b>36</b>	<b>2%</b>

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1993 BUDGET

State Activities Division

	1992			1993		% Change 92 Budg v 93 Budget
	Budget	Estimated Expenditures	Authorized Positions	Proposed Budget	Authorized Positions Requested	
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%>
Port Reform	217,500	142,000	-	193,000	-	< 11%>
National Tobacco Council	68,500	43,500	-	70,000	-	2%
<b>Total Budget</b>	<b>\$12,323,250</b>	<b>\$12,545,880</b>	<b>36</b>	<b>\$12,631,000</b>	<b>36</b>	<b>2%</b>

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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	-20
3200 Employee Benefits	603,000	652,150	644,480	-05
3900 Travel	860,900	925,800	882,820	-07
4000 Conferences & Meetings	181,000	230,000	371,000	-035
4100 Field Automobiles Total	84,550	86,890	99,700	-1
4300 Rent - Space Total	209,700	209,130	217,270	-02
4600 Other Occupancy Expense	26,100	19,360	19,880	-
4700 Furniture, Fixtures & Equipment	1,800	45,000	18,000	
4800 Books & Subscriptions	15,600	11,750	11,880	
4900 Equip. Rep. & Maintenance	6,600	4,380	5,590	
5000 Office Supplies	22,100	30,520	21,820	
5100 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	-02
5400 Other Office Expense	40,400	42,720	40,390	
5500 Membership & Staff Training	84,000	85,940	84,010	
5800 Legal Fees	640,000	495,000	540,000	
6000 Legislative Consultants	3,264,000	3,076,000	3,403,000	-025
6600 Business Taxes	112,700	82,550	112,550	
6900 Employee Recruitment & Relocation	300,000	760,000	80,000	-01
7200 Miscellaneous Expense	15,600	17,000	13,950	
7300 Professional Fees	1,825,900	1,634,850	2,007,700	-10
7400 Purchased Administrative Service	46,100	23,680	22,800	
7500 Suprt Tob & Oth Organizations	380,900	369,750	419,000	
7700 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	

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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 & Equipment	-	45,000	18,000
4800 Books & Subscriptions	2,000	2,000	1,500
5000 Office Supplies	1,000	9,000	1,500
5100 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 & Relocation	300,000	760,000	80,000
7200 Miscellaneous Expense	1,000	1,500	1,900
7300 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

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THE TOBACCO INSTITUTE  
1993 BUDGET

COST CENTER

State Activities - Headquarters

No. 1491

STAFFING SCHEDULE

07-Oct-92

Months of Employment

Employee Name		1992 Budget	1992 Estimated	1993 Budget
K. Malmgren	Sr. V.P./Division Director	12	12	12
R. Morris	Sector Vice President	12	9	12
P. Donoho	Sector Vice President	12	12	12
R. McAdam	V.P./Init. & Spec. Projects	12	12	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

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1993 BUDGET

COST CENTER	National Headquarters	No.	1491
	1992 BUDGET	1992 ESTIMATED	1993 BUDGET
<u>Account #4000 - Conferences &amp; Meetings</u>			
NATIONAL HEADQUARTERS			
National lobbyist meeting	\$ 150,000	\$ 130,000	\$ 280,000
Field staff meeting	-	30,000	45,000
Special meetings with lobbyists and staff for local legislative planning issue seminars.	25,000	69,000	44,000
State Activities Policy Committee meetings	5,000	1,000	1,000
TOTAL	\$ 180,000	\$ 230,000	\$ 370,000

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The Tobacco Institute

1993 BUDGET

COST CENTER	National Headquarters		No.	1491
	1992 BUDGET	1992 ESTIMATED		1993 BUDGET
<u>Account #5200 - Reproduction, Printing &amp; Drafting</u>				
NATIONAL HEADQUARTERS				
National TAN mobilizations	\$ 20,000	\$ 3,000		\$ -
Stateline letterhead	17,000	18,000		18,000
Legislative Report Summary	16,000	16,000		17,000
Special projects (awards, tobacco leaf pins, specialty advertising, etc.)	5,000	3,000		5,000
Miscellaneous printing (e.g. T.I. stationery, slide reproduction, letterheads, mobilizations, etc.)	5,000	5,000		5,000
TOTAL	\$ 63,000	\$ 45,000		\$ 45,000

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The Tobacco Institute

1993 BUDGET

COST CENTER	National Headquarters	No.	1491
	1992 BUDGET	1992 ESTIMATED	1993 BUDGET
<u>Account #5800 - Legal Fees</u>			
NATIONAL HEADQUARTERS			
Covington & Burling - state and local legislative matters	\$ <b>REDACTED</b>	455,000	\$ 500,000
Eichman & Kozlowski - general legal matters, initiative research, campaign reporting and filing	<b>REDACTED</b>	15,000	15,000
MA - accounting/legal support for lobbyists' registration and filing requirements (Bulger)	14,000	15,000	15,000
CO - accounting/legal support for campaign contribution filing (Bender)	2,000	2,000	2,000
Additional legal support	9,000	8,000	8,000
TOTAL	\$ <b>R</b>	\$ 495,000	\$ 540,000

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The Tobacco Institute

1993 BUDGET

COST CENTER	National Headquarters	No.	1491
	1992 BUDGET	1992 ESTIMATED	1993 BUDGET
<u>Account #6600 - Business Taxes</u>			
NATIONAL HEADQUARTERS			
<p>The Tobacco Institute, because it makes state and local political contributions, is a "political organization" as defined in section 527(f) of the Internal Revenue Code. Such political organizations are subject to a 34% tax on their taxable income. For The Institute, taxable income is defined as the lesser of net investment income or campaign contributions. The Institute's 1991 net investment income was \$180,000. The Institute expects to have approximately \$300,000 in 1992 net investment income. The income tax on this investment income will be payable in 1993.</p>			
	\$ 102,000	\$ 61,000	\$ 90,000
Sales and miscellaneous business taxes.	8,000	19,000	20,000
TOTAL	\$ 110,000	\$ 80,000	\$ 110,000

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The Tobacco Institute

1993 BUDGET

COST CENTER	National Headquarters	No.	1491
	<u>1992 BUDGET</u>	<u>1992 ESTIMATED</u>	<u>1993 BUDGET</u>
<u>Account #6900 - Employee Recruitment &amp; Relocation</u>			
NATIONAL HEADQUARTERS			
Recruitment and relocation of State Activities Division employees	\$ 300,000	\$ 760,000	\$ 80,000
TOTAL	<u>\$ 300,000</u>	<u>\$ 760,000</u>	<u>\$ 80,000</u>

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THE TOBACCO INSTITUTE

1993 BUDGET

State Activities - Headquarters

	1992 Budget	1992 Estimated	1993 Budget
Account: 7300 - Professional Fees			
Consultants (7310)			2046847204
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	5,000	5,000
	\$1,781,900	\$1,599,350	\$1,984,200

The Tobacco Institute

1993 BUDGET

COST CENTER	National Headquarters		No.	1491
	1992 BUDGET	1992 ESTIMATED		1993 BUDGET
<u>Account #7330 - Honoraria Program</u>				
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

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1993 BUDGET

COST CENTER	National Headquarters	No.	1491
	1992 BUDGET	1992 ESTIMATED	1993 BUDGET
<u>Account #7340 - Legislative Reporting</u>			
NATIONAL HEADQUARTERS			
Computerized tracking and reporting of state solid waste, IAQ, and other industry legislation. Budget for tort reform reporting is in Cost Center 1495.			
	\$ 12,000	\$ 5,000	\$ 5,000
TOTAL	\$ 12,000	\$ 5,000	\$ 5,000

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THE TOBACCO INSTITUTE

1993 BUDGET

State Activities - Headquarters

	1992 Budget	1992 Estimated	1993 Budget
Account: 7500 - Support of Tobacco & Other Organizations			
Wholesaler Association (7510)			
Contributions to state tobacco wholesaler organizations for purpose of maintaining and improving relationships with these organizations.	\$ 296,500	\$ 290,500	\$ 321,000
National/State Organizations (7520)			
Contributions made to national and state organizations for purposes of maintaining and improving relationships and political and legislative contacts.	70,900	75,250	84,500
	<u>\$ 367,400</u>	<u>\$ 365,750</u>	<u>\$ 405,500</u>

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The Tobacco Institute

1993 BUDGET

COST CENTER	National Headquarters		No.	1491
	1992 BUDGET	1992 ESTIMATED		1993 BUDGET
<u>Account #7520 - Contributions to National/ State Organizations</u>				
NATIONAL HEADQUARTERS				
American Legislative Exchange Council (ALEC)				
. General support	\$ 5,000	\$ 5,000		\$ 5,000
. Annual meeting	5,000	5,000		5,000
. Task forces	-	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	4,000	4,000		4,000
. Corp. Associates Program (national)	3,000	3,000		3,000
. Eastern Regional CSG	2,500	2,500		2,500
. Southern Regional CSG	2,500	2,500		2,500
. mid-West Regional CSG	2,500	2,500		2,500
. Western Regional CSG	2,500	2,500		2,500
. CSG Committee Meetings	2,000	1,000		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

The Tobacco Institute

1993 BUDGET

COST CENTER	National Headquarters		No.	1491
	1992 BUDGET	1992 ESTIMATED		1993 BUDGET
<u>Account #7520 - Contributions to National/ State Organizations</u>				
<u>(Continued)</u>				
Nat'l Conference of Democratic County officials	\$ 1,500	\$ 1,500		\$ 1,500
Nat'l Conference of State Legislature (NCSL)				
. Annual Meeting	5,000	5,000		5,000
. NCSL-State/Fed. Assembly	2,000	2,000		2,000
. NCSL-Assembly on Legis.	2,000	2,000		2,000
. NCSL Committee Meetings	4,000	2,500		2,500
National Governors' Assn				
. Southern Governors' Assn	-	2,500		2,500
Nat'l League of Cities (NLC)	1,000	1,000		1,000
State Governmental Affairs Council (SGAC)	2,500	-		-
. SGAC Leg. Leaders Conf.	2,000	-		-
. SGAC Institute	2,000	-		-
State Legislative Leaders Foundation (SLLF)	-	15,000		15,000
US Conference of Mayors (USCM)	1,500	600		1,500
Women Involved in Farm Economics (WIFE)	2,500	2,800		2,500
State/local festivals in tobacco producing states	1,500	500		1,500
Other special events and meeting expenses	10,000	-		6,500

The Tobacco Institute

1993 BUDGET

COST CENTER	National Headquarters	No.	1491
	1992 BUDGET	1992 ESTIMATED	1993 BUDGET
<u>Account #7520 - Contributions to National/ State Organizations</u> (Continued)			
TOTAL	\$ 70,900	\$ 75,250	\$ 84,500

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THE TOBACCO INSTITUTE

1993 BUDGET

State Activities - Headquarters

	1992 Budget	1992 Estimated	1993 Budget
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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
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	\$ 612,400	\$ 612,500	\$ 612,400
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The Tobacco Institute

1993 BUDGET

COST CENTER	National Headquarters		No. 1491
	1992 BUDGET	1992 ESTIMATED	1993 BUDGET
<u>Account #7710 - State Campaign Contributions</u>			
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

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The Tobacco Institute

1993 BUDGET

COST CENTER	National Headquarters		No.	1491
	1992 BUDGET	1992 ESTIMATED		1993 BUDGET
<u>Account #7710 - State Campaign Contributions</u>				
<u>(Continued)</u>				
NEW JERSEY	\$ 25,000	\$ 25,000		\$ 25,000
NEW MEXICO	10,000	10,000		10,000
NEW YORK	5,000	5,000		5,000
OREGON	10,000	12,500		10,000
RHODE ISLAND	5,000	-		-
SOUTH CAROLINA	7,000	7,000		7,000
UTAH	4,000	4,000		4,000
VERMONT	6,000	6,000		6,000
VIRGINIA	20,000	20,000		20,000
WASHINGTON	20,000	20,000		20,000
NATIONAL HEADQUARTERS				
Additional campaign contri- butions	89,000	65,000		94,000
TOTAL	\$ 551,400	\$ 551,500		\$ 551,400

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The Tobacco Institute

1993 BUDGET

COST CENTER	National Headquarters		No.	1491
	1992 BUDGET	1992 ESTIMATED		1993 BUDGET
<u>Account #7720 - Local Campaign Contributions</u>				
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

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The Tobacco Institute

1993 BUDGET

COST CENTER	National Headquarters		No.	1491
	1992 BUDGET	1992 ESTIMATED		1993 BUDGET
<u>Account #7730 - Contributions to National Political Organizations</u>				
NATIONAL HEADQUARTERS				
Democratic Governors' Assoc.	\$ 2,500	\$ 2,500		\$ 2,500
Republican Governors' Assoc.	2,500	2,500		2,500
Democratic State Legislative Assoc. (DSLAA)	2,500	2,500		2,500
National Republican Legislative Campaign Committee (NRLCC)	2,500	2,500		2,500
TOTAL	\$ 10,000	\$ 10,000		\$ 10,000

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THE TOBACCO INSTITUTE

1993 BUDGET

State Activities Division - Field Offices

	1992			1993		% Change 92 Est vs 93 Budget
	Budget	Estimated Expenditures	Authorized Positions	Proposed Budget	Authorized Positions Requested	
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	2%
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%>
<b>TOTALS</b>	<b>\$2,802,550</b>	<b>\$2,773,830</b>	<b>22</b>	<b>\$2,762,070</b>	<b>22</b>	<b>&lt; 0%&gt;</b>

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THE TOBACCO INSTITUTE  
1993 BUDGET

COST CENTER

State Activities - Field Staff

No. 1491

STAFFING SCHEDULE

07-Oct-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. Pruet	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. - Reg. 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

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THE TOBACCO INSTITUTE

1993 BUDGET

State Activities Division

COST CENTER Tort Reform No. 1495

ACCOUNT	1992 BUDGET	1992 ESTIMATED	1993 BUDGET
3900 Travel	10,000	4,000	7,000
4000 Conferences & Meetings	1,000	-	1,000
5500 Membership & Staff Training	1,000	500	1,000
6000 Legislative Consultants	160,000	106,000	148,000
7300 Professional Fees	32,000	27,500	22,500
7500 Suprt Tob & Oth Organizations	13,500	4,000	13,500
Totals	\$ 217,500	\$ 142,000	\$ 193,000

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The Tobacco Institute

1993 BUDGET

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

The Tobacco Institute

1993 BUDGET

COST CENTER	Tort Reform		No.	1495
	1992 BUDGET	1992 ESTIMATED		1993 BUDGET
<u>Account #6001 - Legislative Consultants</u>				
<u>(Continued)</u>				
Mitchell-Tort Reform	\$ 2,000	\$ -		\$ -
KENTUCKY				
Taylor-Tort Reform	2,000	2,000		2,000
LOUISIANA				
Wood-Tort Reform	2,000	2,000		2,000
MAINE				
Beliveau-Tort Reform	2,000	2,000		2,000
MARYLAND				
Bereano-Tort Reform	2,000	2,000		2,000
MASSACHUSETTS				
Coyne, Sr.-Tort Reform	2,000	2,000		2,000
Coyne, Jr.-Tort Reform	-	-		2,000
MICHIGAN				
Governmental Consultant-Tort Reform	2,000	2,000		2,000
MINNESOTA				
Kelm/Krogseng-Tort Reform	2,000	2,000		2,000
MISSISSIPPI				
Bodron-Tort Reform	2,000	2,000		2,000
MISSOURI				
Britton-Tort Reform	2,000	2,000		2,000
MONTANA				
Anderson-Tort Reform	2,000	2,000		2,000
NEBRASKA				
Peters-Tort Reform	2,000	2,000		2,000
NEVADA				
Jeffrey-Tort Reform	2,000	2,000		2,000
NEW HAMPSHIRE				
Mitchell-Tort Reform	2,000	2,000		2,000

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The Tobacco Institute

1993 BUDGET

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COST CENTER	Tort Reform	No.	1495
	1992 BUDGET	1992 ESTIMATED	1993 BUDGET
<u>Account #6001 - Legislative Consultants</u>			
<u>(Continued)</u>			
NEW JERSEY			
Katz/Bodman-Tort Reform	\$ 2,000	\$ 2,000	\$ 2,000
NEW MEXICO			
Barberousse-Tort Reform	2,000	2,000	2,000
NEW YORK			
Featherstonhaugh-Tort Reform	2,000	2,000	2,000
Hill-Tort Reform	2,000	2,000	2,000
Adams-Tort Reform	2,000	2,000	2,000
Adler-Tort Reform	2,000	2,000	2,000
NORTH CAROLINA			
Bone-Tort Reform	2,000	2,000	2,000
OHIO			
Baird-Tort Reform	2,000	2,000	2,000
O'Grady-Tort Reform	2,000	2,000	2,000
Kelley-Tort Reform	2,000	2,000	2,000
OKLAHOMA			
Nance-Tort Reform	2,000	2,000	2,000
OREGON			
Koesan-Tort Reform	2,000	2,000	2,000
RHODE ISLAND			
Roberts/Sheridan Tort Reform	2,000	2,000	2,000
SOUTH CAROLINA			
S. Smith-Tort Reform	2,000	2,000	2,000
SOUTH DAKOTA			
Murphy-Tort Reform	2,000	2,000	2,000
Valentine-Tort Reform	2,000	2,000	2,000
TENNESSEE			
Smith-Tort Reform	2,000	2,000	2,000
TEXAS			
Armstrong-Tort Reform	2,000	2,000	2,000

The Tobacco Institute

1993 BUDGET

COST CENTER	Tort Reform		No.	1495
	1992 BUDGET	1992 ESTIMATED		1993 BUDGET
<u>Account #6001 - Legislative Consultants</u>				
<u>(Continued)</u>				
UTAH				
Stewart-Tort Reform	\$ 2,000	\$ 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	2,000	2,000		2,000
Halsan-Tort Reform	2,000	2,000		2,000
WYOMING				
Thomson-Tort Reform	2,000	2,000		2,000
NATIONAL HEADQUARTERS				
Additional consultants for major tort reform efforts as directed by Committee of Counsel.	50,000	-		40,000
TOTAL	\$ 160,000	\$ 106,000		\$ 148,000

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The Tobacco Institute

1993 BUDGET

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

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The Tobacco Institute

1993 BUDGET

COST CENTER	Tort Reform	No.	1495
	1992 BUDGET	1992 ESTIMATED	1993 BUDGET
<u>Account #7340 - Legislative Reporting</u>			
NATIONAL HEADQUARTERS			
Tracking and reporting of tort reform, toxics, and packaging legislation	\$ 30,000	\$ 24,000	\$ 19,000
Periodicals	2,000	1,000	1,000
TOTAL	\$ 32,000	\$ 25,000	\$ 20,000

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The Tobacco Institute

1993 BUDGET

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COST CENTER	Tort Reform		No.	1495
	1992 BUDGET	1992 ESTIMATED		1993 BUDGET
<u>Account #7520 - Contributions to National/ State Organizations</u>				
ALABAMA	\$ 1,000	\$ 1,250		\$ 1,500
CALIFORNIA	1,000	-		-
FLORIDA	500	-		-
GEORGIA	500	-		-
IDAHO	500	-		-
ILLINOIS	500	-		3,000
IOWA	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	-		-

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The Tobacco Institute

1993 BUDGET

<u>COST CENTER</u>	<u>Tort Reform</u>	<u>No.</u>	<u>1495</u>
	<u>1992 BUDGET</u>	<u>1992 ESTIMATED</u>	<u>1993 BUDGET</u>
<u>Account #7520 - Contributions to National/ State Organizations</u>			
<u>(Continued)</u>			
TOTAL	<u>\$ 13,500</u>	<u>\$ 4,000</u>	<u>\$ 13,500</u>

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THE TOBACCO INSTITUTE

1993 BUDGET

State Activities Division

COST CENTER National Tobacco Council No. 1496

ACCOUNT	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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The Tobacco Institute

1993 BUDGET

COST CENTER	National Tobacco Council	No.	1496
	1992 BUDGET	1992 ESTIMATED	1993 BUDGET
<u>Account #5101 - Postage &amp; Delivery</u>			
NATIONAL HEADQUARTERS			
Mass mailings to agricultural organizations	\$ 14,000	\$ 2,500	\$ 20,000
TOTAL	\$ 14,000	\$ 2,500	\$ 20,000

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The Tobacco Institute

1993 BUDGET

COST CENTER	National Tobacco Council	No.	1496
	1992 BUDGET	1992 ESTIMATED	1993 BUDGET
<u>Account #5201 - Reproduction, Printing &amp; Drafting</u>			
NATIONAL HEADQUARTERS			
Ads and promotional projects	\$ 10,000	\$ 9,500	\$ 10,000
Production of miscellaneous NTC items (hats, buttons, etc)	4,000	4,000	4,000
Mass mailings to agricultural organizations	3,000	2,500	9,000
NTC stationery	2,000	2,000	2,000
TOTAL	\$ 19,000	\$ 18,000	\$ 25,000

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THE TOBACCO INSTITUTE

1993 BUDGET

Public Affairs Division

	1992			1993		% Change 92 Budg v 93 Budget
	Budget (\$000)	Estimated Expenditures (\$000)	Authorized Positions	Proposed Budget (\$000)	Authorized Positions Requested	
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	-	7%
1305 Excise Issue	1,853	2,050	-	2,157	-	16%
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%
<b>Total Budget</b>	<b>\$13,283</b>	<b>\$12,202</b>	<b>18</b>	<b>\$13,151</b>	<b>18</b>	<b>&lt; 1%&gt;</b>

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THE TOBACCO INSTITUTE

1993 BUDGET

Public Affairs Division

	1992			1993		% Change 92 Budg v 93 Budget
	Budget (\$000)	Estimated Expenditures (\$000)	Authorized Positions	Proposed Budget (\$000)	Authorized Positions Requested	
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	-	7%
1305 Excise Issue	1,853	2,050	-	2,157	-	16%
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%
<b>Total Budget</b>	<b>\$13,283</b>	<b>\$12,202</b>	<b>18</b>	<b>\$13,151</b>	<b>18</b>	<b>&lt; 1%&gt;</b>



THE TOBACCO INSTITUTE

1993 BUDGET

Public Affairs Division

Authorized Positions 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
3200 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 & Drafting	306	262	354
5400 Other Office Expense	101	74	79
5500 Membership & Staff Training	10	10	10
5800 Legal Fees	365	235	290
6200 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
8000 Computer Services	78	76	76
9100 Data Processing Allocation	350	350	233
Totals	\$13,283	\$12,202	\$13,151

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THE TOBACCO INSTITUTE

1993 BUDGET

Public Affairs Division

COST CENTER General Administration No. 1301

Authorized Positions 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
3200 Employee Benefits	264	271	297
3900 Travel	150	150	150
4000 Conferences & Meetings	5	2	3
5000 Office Supplies	5	2	2
5100 Postage & Delivery	65	58	53
5200 Reproduction, Printing & Drafting	12	12	12
5400 Other Office Expense	6	4	4
5500 Membership & Staff Training	10	10	10
5800 Legal Fees	100	70	90
7300 Professional Fees	50	50	50
7400 Purchased Administrative Service	20	15	10
9100 Data Processing Allocation	350	350	233
Totals	\$2,015	\$1,996	\$2,014

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The Tobacco Institute

1993 BUDGET

COST CENTER	General Administration	No.	1301
	1992 BUDGET (\$000)	1992 ESTIMATED (\$000)	1993 BUDGET (\$000)
<u>Account #5101 - Postage &amp; Delivery</u>			
Overnight deliveries to the Executive Committee and other Institute oversight committees	\$ 65	\$ 58	\$ 53
TOTAL	\$ 65	\$ 58	\$ 53

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The Tobacco Institute

1993 BUDGET

COST CENTER	General Administration	No.	1301
	1992 BUDGET (\$000)	1992 ESTIMATED (\$000)	1993 BUDGET (\$000)
<u>Account #5801 - Legal Fees - General</u>			
Covington & Burling	\$ <del>2</del>	\$ 70	\$ 90
TOTAL	\$ <del>R</del>	\$ 70	\$ 90

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The Tobacco Institute

1993 BUDGET

COST CENTER	General Administration	No.	1301
	1992 BUDGET (\$000)	1992 ESTIMATED (\$000)	1993 BUDGET (\$000)
<u>Account #7301 - Professional Fees</u>			
Public Affairs Division			
general contingency reserve	\$ 50	\$ 50	\$ 50
TOTAL	\$ 50	\$ 50	\$ 50

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THE TOBACCO INSTITUTE

1993 BUDGET

Public Affairs Division

COST CENTER Scientific Affairs No. 1302

ACCOUNT	1992 BUDGET (\$000)	1992 ESTIMATED (\$000)	1993 BUDGET (\$000)
5200 Reproduction, Printing & Drafting	5	5	5
5800 Legal Fees	<b>REDACTED</b>	165	200
7300 Professional Fees	3,078	2,159	2,175
Totals	<b>REDACTED</b>	\$2,329	\$2,380

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The Tobacco Institute

1993 BUDGET

COST CENTER	Scientific Affairs	No.	1302
	1992 BUDGET (\$000)	1992 ESTIMATED (\$000)	1993 BUDGET (\$000)
<u>Account #5801 - Legal Fees - General</u>			
Covington & Burling	\$ <u>165</u>	\$ 165	\$ 200
TOTAL	\$ <u>165</u>	\$ 165	\$ 200

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The Tobacco Institute

1993 BUDGET

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COST CENTER	Scientific Affairs	No.	1302
	1992 BUDGET (\$000)	1992 ESTIMATED (\$000)	1993 BUDGET (\$000)

Account #7301 - Professional Fees

· Consulting scientists on environmental tobacco smoke and ventilation issues:

. Ventilation consultant fees and expenses for testimony, building investigations, and conference attendance	\$ 450	\$ 360	\$ 360
. Literature reviews, critiques and analyses	150	150	150
. Participation in scientific conferences and scientific organizations (10 anticipated)	100	100	100
. Meetings and presentations (3 anticipated, including TI annual meeting)	70	70	70
. Media and testimony (per SAD request)	41	65	65
. Responses to scientific publications, publication of scientific analyses	20	20	-
. Air quality testing	25	-	-

Occupational Safety and Health Administration (OSHA) Activities:

. Scientific submissions	600	305	600
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The Tobacco Institute

1993 BUDGET

COST CENTER	Scientific Affairs		No.	1302
	1992 BUDGET (\$000)	1992 ESTIMATED (\$000)		1993 BUDGET (\$000)
<u>Account #7301 - Professional Fees</u>				
<u>(Continued)</u>				
. Critiques, analyses, meet- ings, and presentations	\$ 250	\$ -		\$ 150
Academic Scientist Activities and Support:				
. Responses to scientific publications, publication of scientific analyses (20 publications/responses anticipated)	270	270		200
. Maintenance of environ- mental tobacco smoke database	72	147		150
. Meetings and presentations (4 anticipated)	25	25		20
. AAAS symposium	100	100		-
. Media activities, brief- ings of federal and state legislative and regulatory officials on general risk assessment issues	175	-		-
Recruitment and training of new scientific witnesses	-	-		150

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The Tobacco Institute

1993 BUDGET

COST CENTER	Scientific Affairs		No.	1302
	1992 BUDGET (\$000)	1992 ESTIMATED (\$000)		1993 BUDGET (\$000)
<u>Account #7301 - Professional Fees</u>				
<u>(Continued)</u>				
Completion and promotion of Lieberman/University of Pitts- burgh project (scientific publications, media tours, conferences, presentations) This projects is designed to detect possible bias in ETS scientific research, researchers and promotion of same.	\$ 250	\$ 67		\$ 80
2046847241				
Environmental Protection Agency (EPA) Activities:				
. Environmental Tobacco Smoke (ETS) Risk Assess- ment and Policy Guide				
- Critiques, analyses, meetings, and briefings on risk assessment (8 anticipated)	120	120		80
- Science Advisory Board 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

THE TOBACCO INSTITUTE

1993 BUDGET

Public Affairs Division

COST CENTER Media Relations No. 1303

ACCOUNT	1992 BUDGET (\$000)	1992 ESTIMATED (\$000)	1993 BUDGET (\$000)
3900 Travel	\$ 150	\$ 120	\$ 150
5100 Postage & Delivery	25	25	25
5200 Reproduction, Printing & Drafting	20	10	10
5400 Other Office Expense	95	70	75
7300 Professional Fees	155	105	95
Totals	\$ 445	\$ 330	\$ 355

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1993 BUDGET

COST CENTER	Media Relations		No.	1303
	1992 BUDGET (\$000)	1992 ESTIMATED (\$000)		1993 BUDGET (\$000)
<u>Account #5101 - Postage &amp; Delivery</u>				
Nationwide media mailings	\$ 15	\$ 15		\$ 15
Targeted print/broadcast mailings	10	10		10
TOTAL	\$ 25	\$ 25		\$ 25

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1993 BUDGET

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

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1993 BUDGET

COST CENTER	Media Relations	No.	1303
	1992 BUDGET (\$000)	1992 ESTIMATED (\$000)	1993 BUDGET (\$000)
<u>Account #5401 - Other Office Expense</u>			
Video monitoring service, transcripts, and news clips	\$ 95	\$ 70	\$ 75
TOTAL	\$ 95	\$ 70	\$ 75

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The Tobacco Institute

1993 BUDGET

COST CENTER	Media Relations		No.	1303
	1992 BUDGET (\$000)	1992 ESTIMATED (\$000)		1993 BUDGET (\$000)
<u>Account #7301 - Professional Fees</u>				
Special projects support and promotion	\$ 50	\$ 50		\$ 50
Media relations consultants	30	25		25
Satellite/electronic support	25	20		20
Local PR counsel in selected states (per SAD request)	50	10		-
<b>TOTAL</b>	<b>\$ 155</b>	<b>\$ 105</b>		<b>\$ 95</b>

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1993 BUDGET

Public Affairs Division

COST CENTER Information Center No. 1304

ACCOUNT	1992 BUDGET (\$000)	1992 ESTIMATED (\$000)	1993 BUDGET (\$000)
4800 Books & Subscriptions	\$ 54	\$ 54	\$ 64
5200 Reproduction, Printing & Drafting	-	-	2
7300 Professional Fees	3	3	3
8000 Computer Services	78	76	76
Totals	\$ 135	\$ 133	\$ 145

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1993 BUDGET

COST CENTER	Information Center		No.	1304
	1992 BUDGET (\$000)	1992 ESTIMATED (\$000)		1993 BUDGET (\$000)
<u>Account #8030 - Purchased Computer Services</u>				
News and data retrieval systems	\$ 78	\$ 76		\$ 76
TOTAL	\$ 78	\$ 76		\$ 76

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1993 BUDGET

Public Affairs Division

COST CENTER Excise Issue No. 1305

ACCOUNT	1992 BUDGET (\$000)	1992 ESTIMATED (\$000)	1993 BUDGET (\$000)
5100 Postage & Delivery	2	2	2
5200 Reproduction, Printing & Drafting	131	106	99
6200 Adv. Space & Promo Total	-	46	110
7300 Professional Fees	496	681	636
7500 Suprt Tob & Oth Organizations	1,224	1,215	1,310
Totals	\$1,853	\$2,050	\$2,157

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The Tobacco Institute

1993 BUDGET

2046847250

COST CENTER	Excise Issue		No.	1305
	1992 BUDGET (\$000)	1992 ESTIMATED (\$000)		
<u>Account #5201 - Reproduction, Printing &amp; Drafting</u>				
TI 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		-
Tax materials for other organizations				
. 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
. Brochure on seniors and health care financing (transferred to cost center 1311/Health Care and "Social Cost")	15	15		-

The Tobacco Institute

1993 BUDGET

COST CENTER	Excise Issue	No.	1305
	1992 BUDGET (\$000)	1992 ESTIMATED (\$000)	1993 BUDGET (\$000)
<u>Account #5201 - Reproduction, Printing &amp; Drafting</u>			
<u>(Continued)</u>			
Health care reform materials to support Citizen Action Program (transferred to cost center 1311/Health Care and "Social Cost")	\$ 10	\$ 10	\$ -
Excise tax video: labor perspective video (reprints)	2	-	2
TOTAL	\$ 131	\$ 106	\$ 99

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1993 BUDGET

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

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1993 BUDGET

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COST CENTER	Excise Issue	No.	1305
	1992 BUDGET (\$000)	1992 ESTIMATED (\$000)	1993 BUDGET (\$000)

Account #7301 - Professional Fees

Coalition work PR counsel

. Ogilvy, Adams & Rinehart	\$ <u>R</u>	\$ 210	\$ 260
. James Savarese & Assoc.	<u>R</u>	135	150
. Wunder, Diefenderfer, Ryan, Cannon & Thelen (Mike Forscey)	<u>R</u>	120	110

Economic consultants

. Economic witness team for federal and state testi- mony and promotion (per FRD and SAD request)	25	25	25
. Economists for op-ed program on I & R reform (4 states per SAD request)	40	40	16
. Presentations to conferences	10	10	10
. Economist media tours (promotion of earmarking book)	18	15	-

Open Seats Project

. Educational activities pre-election	-	76	-
. Post-election activities/ seminars/forums for new members	-	37	50

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1993 BUDGET

COST CENTER	Excise Issue	No.	1305
	1992 BUDGET (\$000)	1992 ESTIMATED (\$000)	1993 BUDGET (\$000)
<u>Account #7301 - Professional Fees</u>			
<u>(Continued)</u>			
Cross-border buying studies (6 states per SAD request)	\$ -	\$ -	\$ 15
Economic impact study update	13	13	-
TOTAL	\$ 496	\$ 681	\$ 636

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1993 BUDGET

COST CENTER	Excise Issue		No.	1305
	1992 BUDGET (\$000)	1992 ESTIMATED (\$000)		1993 BUDGET (\$000)
<u>Account #7501 - Support of Tob./Other Organizations</u>				
Tobacco Industry Labor Management Committee support to national fair tax organizations				
. Citizens for Tax Justice	\$ 125	\$ 129		\$ 130
- Support to federal lobbyist	-	-		40
- Federal tax analyses	-	-		20
. Economic Policy Institute	60	60		60
. Coalition on Human Needs	48	48		48
. Progressive Political Education Fund	18	30		25
. National Council of Senior Citizens				
- 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 Education & Research Assoc. of NY (transferred to cost center 1311/Health Care and "Social Cost")	24	24		-

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1993 BUDGET

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COST CENTER	Excise Issue		No.	1305
	1992 BUDGET (\$000)	1992 ESTIMATED (\$000)		

Account #7501 - Support of Tob./Other Organizations

(Continued)

- Oregon NCSC Chapter (transferred to cost center 1311/Health Care and "Social Cost")	\$ -	\$ -	5	\$ -
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Tobacco Industry Labor Management Committee (LMC) support to state tax reform coalitions:

. California	48	48		50
. Connecticut	10	25		15
. Florida	20	10		10
. Illinois	15	20		40
. Indiana	15	15		15
. Iowa	36	36		36
. Massachusetts	15	-		5
. Michigan	15	5		15
. Minnesota	20	42		35
. Montana	18	18		18
. New Jersey	24	34		24
. New York	10	-		-
. Ohio	15	12		15
. Pennsylvania	18	18		30
. Texas	15	-		-
. Washington	20	20		20
. Wisconsin	15	20		20

Economic policy briefings for labor (24 briefings @ \$3,000)	96	71		72
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. State tax reform conferences (4 @ \$10,000)	40	36		40
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The Tobacco Institute

1993 BUDGET

COST CENTER	Excise Issue	No.	1305
	1992 BUDGET (\$000)	1992 ESTIMATED (\$000)	1993 BUDGET (\$000)
<u>Account #7501 - Support of Tob./Other Organizations</u>			
<u>(Continued)</u>			
. State tax reform group studies on excise taxes and state budget alternatives (4 states @ \$10,000)	\$ 40	\$ 30	\$ 40
Support of federal tax reform/deficit reduction on conference in early 1993 to include key legislators/staff/media	-	-	150
Support to Consumer Tax Alliance			
. Media campaigns/telephone bank operations (@ \$14,000 in 10 districts/states)	-	-	140
American Agriculture Movement			
. General support/state tax issue media tours	60	60	72
. Impact of excises on rural Americans (promotion and mailings in 6 states per FRD and SAD request)	28	28	55
. Grassroots mailings	10	10	-
. Rural summit on tax policy	10	10	-
Open Seats Project			
. Coalition support	-	40	30

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1993 BUDGET

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COST CENTER	Excise Issue		No.	1305
	1992 BUDGET (\$000)	1992 ESTIMATED (\$000)		
<u>Account #7501 - Support of Tob./Other Organizations</u>				
<u>(Continued)</u>				
. Briefings, materials for new members of federal tax committees	\$ -	\$ -	-	\$ 20
Coalition Against Regressive Taxation (CART)	30	5	5	20
Earmarking/Health Care Financing Program				
. Citizen Action program with LMC to promote progressive health care reform in targeted states and at the national level (transferred to cost center 1311/Health Care and "Social Cost")	120	120		-
. Senior Citizen health care project (transferred to cost center 1311/Health Care and "Social Cost")	50	50		-
. Use of health system study (transferred to cost center 1311/Health Care and "Social Cost")	40	25		-
. Excise tax elasticity and health cost study (transferred to cost center 1311/Health Care and "Social Cost")	30	30		-

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1993 BUDGET

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

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1993 BUDGET

Public Affairs Division

COST CENTER Fire Safety Issue No. 1306

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

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The Tobacco Institute

1993 BUDGET

COST CENTER	Fire Safety Issue		No.	1306
	1992 BUDGET (\$000)	1992 ESTIMATED (\$000)		1993 BUDGET (\$000)
<u>Account #5201 - Reproduction, Printing &amp; Drafting</u>				
Reproduction of existing materials				
. Articles & studies	\$ 15	\$ 21		\$ 13
. "FireCare"	5	6		5
. "FireSense"	5	5		5
. "Challenge for Life"	5	5		5
. Video on T.I. fire program	2	-		2
TOTAL	\$ 32	\$ 37		\$ 30

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The Tobacco Institute

1993 BUDGET

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

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The Tobacco Institute

1993 BUDGET

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



The Tobacco Institute

1993 BUDGET

COST CENTER	Fire Safety Issue	No.	1306
	1992 BUDGET (\$000)	1992 ESTIMATED (\$000)	1993 BUDGET (\$000)
<u>Account #7501 - Support of Tob./Other Organizations</u>			
<u>(Continued)</u>			
. 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 No. 1307

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

2046847265

The Tobacco Institute

1993 BUDGET

COST CENTER	General Coalitions		No.	1307
	1992 BUDGET (\$000)	1992 ESTIMATED (\$000)		1993 BUDGET (\$000)
<u>Account #5201 - Reproduction, Printing &amp; Drafting</u>				
Reprints of existing publications				
. 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

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The Tobacco Institute

1993 BUDGET

COST CENTER	General Coalitions		No.	1307
	1992 BUDGET (\$000)	1992 ESTIMATED (\$000)		1993 BUDGET (\$000)
<u>Account #6201 - Advertising</u>				
Miscellaneous placements with allied groups	\$ 5	\$ 7		\$ 5
TOTAL	\$ 5	\$ 7		\$ 5

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The Tobacco Institute

1993 BUDGET

COST CENTER	General Coalitions	No.	1307
	1992 BUDGET (\$000)	1992 ESTIMATED (\$000)	1993 BUDGET (\$000)
<u>Account #7301 - Professional Fees</u>			
Counsel to establish support among national veteran's groups on tax and other issues	\$ 25	\$ 25	\$ 25
Counsel to assist with Hispanic coalitions in Texas (per SAD request)	35	19	-
Miscellaneous allied groups (including privacy, gay & women's rights)	40	40	30
TOTAL	\$ 100	\$ 84	\$ 55

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The Tobacco Institute

1993 BUDGET

COST CENTER	General Coalitions		No.	1307
	1992 BUDGET (\$000)	1992 ESTIMATED (\$000)		1993 BUDGET (\$000)
<u>Account #7501 - Support of Tob./Other Organizations</u>				
National Labor Management Committee (LMC) counsel to support all Committee and national coalition group activities, and to provide direction to all state consultants relating to Committee positions				2046847269
. The Strategy Group (tax issues, development of tax conferences, state tax coalitions)	\$ R	\$	300	\$ 300
. Ogilvy Adams & Rinehart (PR consultants to LMC)		R	260	280
. James Savarese & Assoc. (LMC executive director, coordination of all state and federal LMC activities, liaison with LMC unions)		R	195	200
. The Jarvis Company (legislative liaison with the AFL/CIO legislative division and LMC member unions)		R	120	120
. Western and Federal LMC activities (William Holayter/partial year in 1992)		R	30	70

The Tobacco Institute

1993 BUDGET

2046847270

COST CENTER	General Coalitions		No.	1307
	1992 BUDGET (\$000)	1992 ESTIMATED (\$000)		1993 BUDGET (\$000)

Account #7501 - Support of Tob./Other Organizations

(Continued)

State Labor Management Committee (LMC) counsel to establish working relationships on tobacco issues with liberal/labor groups

. California (2 consultants; 1 partial year in 1992)	\$ 135	\$ 110	\$ 135
. Florida	55	60	60
. Georgia/Kentucky/North Carolina/Virginia	45	50	50
. Illinois	90	90	90
. Iowa	50	42	45
. Michigan	70	64	70
. Minnesota	35	35	35
. New England	120	110	100
. New York (partial year in 1992)	8	32	40
. Ohio (and coordination in 6 mid-West states)	150	160	150
. Pennsylvania	70	70	75
. Texas	50	40	40
. Washington	40	34	40

The Tobacco Institute

1993 BUDGET

2046847271

COST CENTER	General Coalitions		No.	1307
	1992 BUDGET (\$000)	1992 ESTIMATED (\$000)		1993 BUDGET (\$000)
<u>Account #7501 - Support of Tob./Other Organizations</u>				
<u>(Continued)</u>				
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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1993 BUDGET

COST CENTER	General Coalitions	No.	1307
	1992 BUDGET (\$000)	1992 ESTIMATED (\$000)	1993 BUDGET (\$000)
<u>Account #7501 - Support of Tob./Other Organizations</u> (Continued)			
TOTAL	\$ 2,133	\$ 2,092	\$ 2,267

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THE TOBACCO INSTITUTE

1993 BUDGET

Public Affairs Division

COST CENTER Advertising Issue No. 1308

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

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1993 BUDGET

COST CENTER	Advertising Issue	No.	1308
	1992 BUDGET (\$000)	1992 ESTIMATED (\$000)	1993 BUDGET (\$000)
<u>Account #6201 - Advertising</u>			
Contingency funds for national print advertising campaign in response to Surgeon General's report on smoking and young people	\$ -	\$ -	\$ 150
TOTAL	\$ -	\$ -	\$ 150

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The Tobacco Institute

1993 BUDGET

COST CENTER	Advertising Issue	No.	1308
	1992 BUDGET (\$000)	1992 ESTIMATED (\$000)	1993 BUDGET (\$000)
<u>Account #7301 - Professional Fees</u>			
Public Relations Counsel	\$ 65	\$ 72	\$ 65
Expert witness for federal, state hearings	60	35	40
TOTAL	\$ 125	\$ 107	\$ 105

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1993 BUDGET

COST CENTER	Advertising Issue	No.	1308
	1992 BUDGET (\$000)	1992 ESTIMATED (\$000)	1993 BUDGET (\$000)
<u>Account #7501 - Support of Tob./Other Organizations</u>			
Washington Legal Foundation	\$ 25	\$ 30	\$ 30
ACLU	10	10	10
Federal coalitions	5	5	5
TOTAL	<u>\$ 40</u>	<u>\$ 45</u>	<u>\$ 45</u>

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1993 BUDGET

Public Affairs Division

COST CENTER Public Smoking Issue No. 1309

ACCOUNT	1992 BUDGET (\$000)	1992 ESTIMATED (\$000)	1993 BUDGET (\$000)
5200 Reproduction, Printing & Drafting	20	8	40
7300 Professional Fees	964	935	790
7500 Suprt Tob & Oth Organizations	1,041	1,031	1,150
Totals	\$2,025	\$1,974	\$1,980

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1993 BUDGET

COST CENTER	Public Smoking Issue	No.	1309
	1992 BUDGET (\$000)	1992 ESTIMATED (\$000)	1993 BUDGET (\$000)

Account #5201 - Reproduction, Printing & Drafting

Indoor air quality program

. IAQ materials for other organizations	\$ 10	\$ 5	\$ 15
. IAQ publications	10	3	10
. Privacy materials for other organizations	-	-	15
<b>TOTAL</b>	<b>\$ 20</b>	<b>\$ 8</b>	<b>\$ 40</b>

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1993 BUDGET

COST CENTER	Public Smoking Issue		No.	1309
	1992 BUDGET (\$000)	1992 ESTIMATED (\$000)		1993 BUDGET (\$000)
<u>Account #7301 - Professional Fees</u>				
Overall Public Smoking Program:				
General consulting fees				
. Wunder, Diefenderfer, Ryan, Cannon & Thelen (OSHA issues)	\$ <u>R</u>	\$ 300		\$ 300
. Ogilvy, Adams & Rinehart (including assistance to unions on workplace smoking issues)	<u>R</u>	215		230
. Sparber & Assoc (for BCIA)	<u>R</u>	125		125
. James Savarese & Assoc.	<u>R</u>	115		110
Lifestyle discrimination/privacy				
. Legal consultant for media tours on privacy issues, law journal articles and op-eds on privacy issues	75	50		25
. Workplace legal issues consultant/legal seminars	75	130		-
Academic consultants				
. Center for Policy Research	<u>R</u>	-		-
<b>TOTAL</b>	<u>\$ R</u>	<u>\$ 935</u>		<u>\$ 790</u>



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1993 BUDGET

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COST CENTER	Public Smoking Issue	No.	1309
	1992 BUDGET (\$000)	1992 ESTIMATED (\$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	175
. State legislative support/ regulatory projects	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	210
Tobacco Industry Labor Management Committee (LMC):			
. LMC state and local union presentations	61	61	50

The Tobacco Institute

1993 BUDGET

COST CENTER	Public Smoking Issue	No.	1309
	1992 BUDGET (\$000)	1992 ESTIMATED (\$000)	1993 BUDGET (\$000)
<u>Account #7501 - Support of Tob./Other Organizations</u>			
<u>(Continued)</u>			
. Safe Workplace Air Coalition/AFGE regional seminars promoting results of IAQ survey of employees	\$ 50	\$ 20	\$ 25
. LMC workplace smoking materials	20	5	25
. LMC IAQ video	2	2	2
Grants to conduct indoor air quality building studies	8	8	8
TOTAL	\$ 1,041	\$ 1,031	\$ 1,150

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1993 BUDGET

Public Affairs Division

COST CENTER Health Care and "Social Cost" No. 1311

ACCOUNT	1992 BUDGET (\$000)	1992 ESTIMATED (\$000)	1993 BUDGET (\$000)
5200 Reproduction, Printing & Drafting	42	42	61
7300 Professional Fees	221	221	247
7500 Suprt Tob & Oth Organizations	90	90	382
Totals	\$ 353	\$ 353	\$ 690

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1993 BUDGET

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COST CENTER	Health Care and "Social Cost"		No.	1311
	1992 BUDGET (\$000)	1992 ESTIMATED (\$000)		1993 BUDGET (\$000)
<u>Account #5201 - Reproduction, Printing &amp; Drafting</u>				
Reprints of articles, symposium proceedings, etc.				
. Article reprints	\$ 5	\$ 5		\$ 8
. Economist critique of HHS "social cost" claims and promotional materials	5	8		8
. Miscellaneous brochures	15	12		15
Workers' compensation materials	10	10		5
Employer "social cost"/ productivity materials	5	5		5
Materials for other organizations				
. Brochure on seniors and health care financing (transferred from cost center 1305/Excise Issue)	-	-		5
. Health care reform materials to support Citizen Action Program (transferred from cost center 1305/Excise Issue)	-	-		15
Copies of revised and updated "social cost" book: The Economics of Smoking	2	2		-
TOTAL	\$ 42	\$ 42		\$ 61

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The Tobacco Institute

1993 BUDGET

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COST CENTER	Health Care and "Social Cost"	No.	1311
	1992 BUDGET (\$000)	1992 ESTIMATED (\$000)	1993 BUDGET (\$000)
<u>Account #7301 - Professional Fees</u>			
Economists to deliver briefings, testimony, and write articles and book reviews	\$ 55	\$ 44	\$ 45
. Productivity articles and op-eds/"social costs"	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
Insurance expert ("social costs" and health care reform)	65	66	66
Health care/"social cost" PR counsel	20	24	24
TOTAL	\$ 221	\$ 221	\$ 247

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The Tobacco Institute

1993 BUDGET

COST CENTER	Health Care and "Social Cost"	No.	1311		
			1992 BUDGET (\$000)	1992 ESTIMATED (\$000)	1993 BUDGET (\$000)

Account #7501 - Support of Tob./Other Organizations

Earmarking/Health Care Financing Program

. Citizen action program to promote progressive alternatives to health care reform financing at the federal level and in targeted states - per SAD request (transferred from cost center 1305/Excise Issue)	\$	-	\$	-	\$ 120
. Use of health system study and distributional impact of health care reform and financing components (transferred from cost center 1305/Excise Issue)		-		-	60
. Senior Citizen health care project - hold regional legislative conferences per FRD and SAD request (transferred from cost center 1305/Excise Issue)		-		-	24
. Excise tax elasticity and health cost study (transferred from cost center 1305/Excise Issue)		-		-	20
National Chamber Foundation "social cost" program	90		90		48

The Tobacco Institute

1993 BUDGET

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COST CENTER	Health Care and "Social Cost"	No.	1311
	1992 BUDGET (\$000)	1992 ESTIMATED (\$000)	1993 BUDGET (\$000)
<u>Account #7501 - Support of Tob./Other Organizations</u>			
(Continued)			
Tobacco Industry Labor Management Committee:			
. National Council of Senior Citizens			
- Congress of CA Seniors (transferred from cost center 1305/Excise Issue)	\$ -	\$ -	\$ 36
- FL Council of Senior Citizens (transferred from cost center 1305/Excise Issue)	-	-	30
- Senior Citizens Education & Research Assoc. of NY (transferred from cost center 1305/Excise Issue)	-	-	24
- Oregon NCSC Chapter (transferred from cost center 1305/Excise Issue)	-	-	5
Committee for a Responsible Federal Budget (transferred from cost center 1305/Excise Issue)	-	-	15
<b>TOTAL</b>	<b>\$ 90</b>	<b>\$ 90</b>	<b>\$ 382</b>

THE TOBACCO INSTITUTE

1993 BUDGET

Administration Division

	1992			1993		% Change 92 Budge 93 Budget
	Budget (\$000)	Estimated Expenditures (\$000)	Authorized Positions	Proposed Budget (\$000)	Authorized Positions Requested	
1101 General Administration	\$3,874	\$3,639	11	\$3,935	11	2%
Product Liability Litigation	810	1,505	-	1,100	-	36%
1103 Data Processing	1,202	1,049	4	802	3	< 33% >
Data Processing Allocation	< 1,202 >	< 1,202 >	-	< 802 >	-	33%
<b>Total Budget</b>	<b>\$4,684</b>	<b>\$4,991</b>	<b>15</b>	<b>\$5,035</b>	<b>14</b>	<b>7%</b>

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THE TOBACCO INSTITUTE

1993 BUDGET

Administration Division

	1992			1993		% Change 92 Budg v 93 Budget
	Budget (\$000)	Estimated Expenditures (\$000)	Authorized Positions	Proposed Budget (\$000)	Authorized Positions Requested	
1101 General Administration	\$3,874	\$3,639	11	\$3,935	11	2%
Product Liability Litigation	810	1,505	-	1,100	-	36%
1103 Data Processing	1,202	1,049	4	802	3	< 33% >
Data Processing Allocation	< 1,202 >	< 1,202 >	-	< 802 >	-	33%
<b>Total Budget</b>	<b>\$4,684</b>	<b>\$4,991</b>	<b>15</b>	<b>\$5,035</b>	<b>14</b>	<b>7%</b>

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THE TOBACCO INSTITUTE

1993 BUDGET

Administration Division

Authorized Positions 1992 - 15

Authorized Positions Requested 1993 - 14

ACCOUNT	1992 BUDGET (\$000)	1992 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 & Equipment	174	80	145
4800 Books & Subscriptions	6	5	6
4900 Equip. Rep. & Maintenance	175	183	134
5000 Office Supplies	80	70	78
5100 Postage & Delivery	117	92	112
5200 Reproduction, Printing & Drafting	151	151	161
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 & Relocation	30	30	60
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

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THE TOBACCO INSTITUTE

1993 BUDGET

Administration Division

COST CENTER General Administration No. 1101

Authorized Positions 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
4700 Furniture, Fixtures & Equipment	10	20	45
4800 Books & Subscriptions	3	2	3
4900 Equip. Rep. & Maintenance	15	11	12
5000 Office Supplies	50	30	35
5100 Postage & Delivery	115	90	110
5200 Reproduction, Printing & Drafting	150	150	160
5300 Telephone & Telecopy	130	172	185
5400 Other Office Expense	100	100	103
5500 Membership & Staff Training	25	25	26
5800 Legal Fees	1,207	1,805	1,425
6600 Business Taxes	30	30	33
6900 Employee Recruitment & Relocation	30	30	60
7200 Miscellaneous Expense	-	22	26
7300 Professional Fees	44	64	145
9100 Data Processing Allocation	152	152	103
9300 TITL Administrative Allocation	< 45 >	< 45 >	< 45 >
Totals	\$4,684	\$5,144	\$5,035

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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

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The Tobacco Institute

1993 BUDGET

COST CENTER	General Administration		No.	1101
	1992 BUDGET (\$000)	1992 ESTIMATED (\$000)		1993 BUDGET (\$000)
<u>Account #3201 - Employee Benefits</u>				
Health Insurance	\$ 773	\$ 737		\$ 760
Payroll Taxes	435	370		386
401 (K) Employee Savings Plan	281	268		278
Pension Plan	120	-		-
Employee Parking-Washington,DC	82	68		68
Group Life Insurance	71	77		80
Workmen's Compensation	33	36		36
LTD	29	29		29
Contingency for rate increases in health insurance and other line items	27	-		150
Allocation to other cost centers	< 1,540 >	< 1,306 >	<	1,493 >
TOTAL	\$ 311	\$ 279		\$ 294

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The Tobacco Institute

1993 BUDGET

COST CENTER	General Administration		No.	1101
	1992 BUDGET (\$000)	1992 ESTIMATED (\$000)		1993 BUDGET (\$000)
<u>Account #4001 - Conference &amp; Meetings</u>				
Tobacco Institute Winter Meeting	\$ 160	\$ 135		\$ 145
Winter Meeting registration fees	< 25 >	< 25 >		< 25 >
Executive Committee Meetings in New York City and Washington, D.C.	20	20		20
Committee of Counsel, Pension Committee, Finance Committee, and miscellaneous	5	5		5
TOTAL	\$ 160	\$ 135		\$ 145

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The Tobacco Institute

1993 BUDGET

COST CENTER	General Administration		No.	1101
	1992 BUDGET (\$000)	1992 ESTIMATED (\$000)		1993 BUDGET (\$000)
<u>Account #4301 - Rent - Space</u>				
Washington, D.C. Headquarters Office base rent (27,826 sq. ft. @ \$29.75)	\$ 828	\$ 828		\$ 828
CPI escalation (cumulative based on 1989 base year)	50	40		55
Operating expense pass throughs	50	60		75
Rent abatement (one month)	< 69 >	< 69 >		< 69 >
Basement storage space (1,437 sq. ft. @ \$13.00)	19	19		19
TOTAL	\$ 878	\$ 878		\$ 908

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The Tobacco Institute

1993 BUDGET

COST CENTER	General Administration		No.	1101
	1992 BUDGET (\$000)	1992 ESTIMATED (\$000)		1993 BUDGET (\$000)
<u>Account #4601 - Other Occupancy Expense</u>				
Off-premises publications storage	\$ 18	\$ 20		\$ 25
Parking for Washington, D.C. pool automobile	5	5		5
Security system computer fee	5	3		4
TOTAL	\$ 28	\$ 28		\$ 34

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The Tobacco Institute

1993 BUDGET

COST CENTER	General Administration	No.	1101
	1992 BUDGET (\$000)	1992 ESTIMATED (\$000)	1993 BUDGET (\$000)
<u>Account #4701 - Furniture, Fixtures &amp; Equipment</u>			
Leasehold improvements, furniture and equipment for Washington, D.C. office space.	\$ 5	\$ 15	\$ 20
Telephone equipment	5	5	25
TOTAL	\$ 10	\$ 20	\$ 45

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The Tobacco Institute

1993 BUDGET

COST CENTER	General Administration	No.	1101
	1992 BUDGET (\$000)	1992 ESTIMATED (\$000)	1993 BUDGET (\$000)
<u>Account #5001 - Office Supplies</u>			
General office supplies	\$ 45	\$ 25	\$ 30
Furniture, fixtures, & equipment under \$300	5	5	5
TOTAL	\$ 50	\$ 30	\$ 35

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The Tobacco Institute

1993 BUDGET

COST CENTER	General Administration	No.	1101
	1992 BUDGET (\$000)	1992 ESTIMATED (\$000)	1993 BUDGET (\$000)
<u>Account #5101 - Postage &amp; Delivery</u>			
Postage	\$ 80	\$ 70	\$ 85
Delivery	35	20	25
TOTAL	\$ 115	\$ 90	\$ 110

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The Tobacco Institute

1993 BUDGET

COST CENTER	General Administration		No.	1101
	1992 BUDGET (\$000)	1992 ESTIMATED (\$000)		1993 BUDGET (\$000)
<u>Account #5201 - Reproduction, Printing &amp; Drafting</u>				
Graphics, artwork, and printing	\$ 42	\$ 47		\$ 55
Copier lease payments	42	29		25
Copier supplies and maintenance	37	34		40
Copier meter usage	29	40		40
TOTAL	\$ 150	\$ 150		\$ 160

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The Tobacco Institute

1993 BUDGET

COST CENTER	General Administration		No.	1101
	1992 BUDGET (\$000)	1992 ESTIMATED (\$000)		1993 BUDGET (\$000)
<u>Account #5301 - Telephone &amp; Telecopy</u>				
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

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The Tobacco Institute

1993 BUDGET

COST CENTER	General Administration		No.	1101
	1992 BUDGET (\$000)	1992 ESTIMATED (\$000)		1993 BUDGET (\$000)
<u>Account #5401 - Other Office Expense</u>				
Liability and other general insurance	\$ 34	\$ 34		\$ 37
Benefits for Washington, D.C. employees (e.g., coffee, subsidized sodas, plant service, etc.)	20	20		20
Employee Christmas party	15	15		15
Office cleaning	12	12		12
Flowers and gifts for Institute contacts	9	9		9
Employee Gatherings/Mtgs.	10	10		10
TOTAL	\$ 100	\$ 100		\$ 103

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The Tobacco Institute

1993 BUDGET

COST CENTER	General Administration		No.	1101
	1992 BUDGET (\$000)	1992 ESTIMATED (\$000)		1993 BUDGET (\$000)
<u>Account #5500 - Membership &amp; Staff Training</u>				
T.I. staff memberships	\$ 15	\$ 15		\$ 15
Institute memberships	7	7		7
Staff Training	3	3		4
<b>TOTAL</b>	<b>\$ 25</b>	<b>\$ 25</b>		<b>\$ 26</b>

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The Tobacco Institute

1993 BUDGET

COST CENTER	General Administration	No.	1101
	1992 BUDGET (\$000)	1992 ESTIMATED (\$000)	1993 BUDGET (\$000)
<u>Account #5801 - Legal Fees - General</u>			
Covington & Burling - general legal services	\$ <u>R</u>	\$ 300	\$ 325
TOTAL	\$ <u>R</u>	\$ 300	\$ 325

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The Tobacco Institute

1993 BUDGET

COST CENTER	General Administration	No.	1101
	1992 BUDGET (\$000)	1992 ESTIMATED (\$000)	1993 BUDGET (\$000)
<u>Account #5802 - Legal Fees - Product Liability</u>			
Covington & Burling	\$ 2	\$ 1,200	\$ 800
Other firms	285	305	300
TOTAL	\$ 2	\$ 1,505	\$ 1,100

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The Tobacco Institute

1993 BUDGET

COST CENTER	General Administration		No.	1101
	1992 BUDGET (\$000)	1992 ESTIMATED (\$000)		1993 BUDGET (\$000)
<u>Account #6601 - Business Taxes</u>				
D.C. personal property tax	\$ 18	\$ 18		\$ 20
D.C. sales and use tax	9	9		10
Other	3	3		3
TOTAL	\$ 30	\$ 30		\$ 33

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The Tobacco Institute

1993 BUDGET

COST CENTER	General Administration		No.	1101
	1992 BUDGET (\$000)	1992 ESTIMATED (\$000)		1993 BUDGET (\$000)
<u>Account #7201 - Miscellaneous Expenses</u>				
Bank service charges	\$ -	\$ 20		\$ 22
Other	-	2		4
TOTAL	\$ -	\$ 22		\$ 26

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The Tobacco Institute

1993 BUDGET

COST CENTER	General Administration		No.	1101
	1992 BUDGET (\$000)	1992 ESTIMATED (\$000)		1993 BUDGET (\$000)
<u>Account #7301 - Professional Fees</u>				
Real estate and space planning consulting fees	\$ -	\$ 20		\$ 85
Audit of the Institute by an outside CPA firm	34	34		34
Employee benefits plan consultants and fees	10	10		15
Miscellaneous	-	-		11
<b>TOTAL</b>	<b>\$ 44</b>	<b>\$ 64</b>		<b>\$ 145</b>

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THE TOBACCO INSTITUTE  
1993 BUDGET

COST CENTER

Data Processing

No. 1103

STAFFING SCHEDULE

07-Oct-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

2046847309

The Tobacco Institute

1993 BUDGET

COST CENTER	Data Processing	No.	1103
	1992 BUDGET (\$000)	1992 ESTIMATED (\$000)	1993 BUDGET (\$000)
<u>Account #4601 - Other Occupancy Expense</u>			
Installation and maintenance of wiring system connecting personal computers and printers to the Local Area Network and electricity for the computer room.	\$ 13	\$ 13	\$ 13
TOTAL	\$ 13	\$ 13	\$ 13

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The Tobacco Institute

1993 BUDGET

COST CENTER	Data Processing	No.	1103
	1992 BUDGET (\$000)	1992 ESTIMATED (\$000)	1993 BUDGET (\$000)
<u>Account #4701 - Furniture, Fixtures &amp; Equipment</u>			
Personal computers for Local Area Network (LAN) for headquarters office, terminals, communications devices, and other equipment. (1993 Budget includes upgrades to more powerful machines required for graphical user interface software applications programs.	\$ 164	\$ 60	\$ 100
TOTAL	<u>\$ 164</u>	<u>\$ 60</u>	<u>\$ 100</u>

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The Tobacco Institute

1993 BUDGET

COST CENTER	Data Processing	No.	1103
	1992 BUDGET (\$000)	1992 ESTIMATED (\$000)	1993 BUDGET (\$000)
<u>Account #4901 - Equipment Repairs &amp; Maintenance</u>			
Computer hardware maintenance			
. Headquarters office personal computers and local area network	\$ 36	\$ 42	\$ 60
. Field office personal computers	15	30	32
. DEC VAX 8200 mainframe computer system.	80	80	-
Computer room monitoring service and air conditioning and other equipment maintenance	29	20	30
TOTAL	\$ 160	\$ 172	\$ 122

2046847312

The Tobacco Institute

1993 BUDGET

COST CENTER	Data Processing	No.	1103
	1992 BUDGET (\$000)	1992 ESTIMATED (\$000)	1993 BUDGET (\$000)
<u>Account #5001 - Office Supplies</u>			
Computer toner cartridges, cables, connectors and ribbons for the Institute's systems, and hardware purchases costing less than \$300.00 each.	\$ 30	\$ 40	\$ 43
TOTAL	\$ 30	\$ 40	\$ 43

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The Tobacco Institute

1993 BUDGET

COST CENTER	Data Processing	No.	1103
	1992 BUDGET (\$000)	1992 ESTIMATED (\$000)	1993 BUDGET (\$000)
<u>Account #5301 - Telephone &amp; Telecopy</u>			
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

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The Tobacco Institute

1993 BUDGET

COST CENTER	Data Processing	No.	1103
	1992 BUDGET (\$000)	1992 ESTIMATED (\$000)	1993 BUDGET (\$000)
<u>Account #8011 - Custom Software Dev. &amp; Maint.</u>			
<u>- Administration</u>			
System software maintenance and general maintenance, support, and administration of the Local Area Network.	\$ 5	\$ 25	\$ 65
TOTAL	\$ 5	\$ 25	\$ 65

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The Tobacco Institute

1993 BUDGET

COST CENTER	Data Processing	No.	1103
	1992 BUDGET (\$000)	1992 ESTIMATED (\$000)	1993 BUDGET (\$000)
<u>Account #8012 - Custom Software Dev. &amp; Maint.</u>			
<u>- Federal</u>			
Development of the Federal Relations database on the local area network.	\$ 175	\$ 175	\$ -
Modifications to and maintenance of Congressional System.	8	8	65
TOTAL	\$ 183	\$ 183	\$ 65

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The Tobacco Institute

1993 BUDGET

COST CENTER	Data Processing		No.	1103
	1992 BUDGET (\$000)	1992 ESTIMATED (\$000)		1993 BUDGET (\$000)
<u>Account #8013 - Custom Software-Pub Afrs</u>				
Development of LAN based library system.	\$ 10	\$ 4		\$ 5
Grants System - Design, development, documentation, and continuing support and maintenance.	3	1		1
Library software support and maintenance	1	-		1
TOTAL	\$ 14	\$ 5		\$ 7

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The Tobacco Institute

1993 BUDGET

COST CENTER	Data Processing	No.	1103
	1992 BUDGET (\$000)	1992 ESTIMATED (\$000)	1993 BUDGET (\$000)
<u>Account #8014 - Custom Software-State Act</u>			
Legislative Tracking (1992 includes migration of system to the Local Area Network)	\$ 105	\$ 105	\$ 30
Tobacco Action Network (TAN) mailing list data base and other mailing list data bases.	40	22	25
Cigarette tax data base	10	10	2
Historical/legislative data base	3	3	3
Contributions tracking	5	1	1
TOTAL	\$ 163	\$ 141	\$ 61

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The Tobacco Institute

1993 BUDGET

COST CENTER	Data Processing	No.	1103
	1992 BUDGET (\$000)	1992 ESTIMATED (\$000)	1993 BUDGET (\$000)
<u>Account #8021 - Purchased &amp; Leased Software - Administration</u>			
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)	3	5	-
DEC VAX Mini-computer System			
. VMS operating system	40	40	-
. Control 32 applications generator	3	3	-
TOTAL	<u>\$ 159</u>	<u>\$ 131</u>	<u>\$ 73</u>

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The Tobacco Institute

1993 BUDGET

COST CENTER	Data Processing	No.	1103
	1992 BUDGET (\$000)	1992 ESTIMATED (\$000)	1993 BUDGET (\$000)
<u>Account #8022 - Purchased &amp; Leased Software</u>			
<u>- Federal</u>			
Personal computer software which includes political action committee accounting and reporting system software, and the purchase of legisla- tive and executive branch information data bases.	\$ 6	\$ 3	\$ 15
TOTAL	\$ 6	\$ 3	\$ 15

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The Tobacco Institute

1993 BUDGET

COST CENTER	Data Processing	No.	1103
	1992 BUDGET (\$000)	1992 ESTIMATED (\$000)	1993 BUDGET (\$000)
<u>Account #8023 - Purchased and Leased Software</u>			
<u>- Public Affairs</u>			
Library software	\$ 4	\$ 2	\$ 2
TOTAL	\$ 4	\$ 2	\$ 2

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The Tobacco Institute

1993 BUDGET

COST CENTER	Data Processing	No.	1103
	1992 BUDGET (\$000)	1992 ESTIMATED (\$000)	1993 BUDGET (\$000)
<u>Account #8024 - Purchased &amp; Leased Software</u>			
<u>- State Activities</u>			
Software for personal computers.	\$ 5	\$ 5	\$ 5
TOTAL	\$ 5	\$ 5	\$ 5

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The Tobacco Institute

1993 BUDGET

COST CENTER	Data Processing	No.	1103
	1992 BUDGET (\$000)	1992 ESTIMATED (\$000)	1993 BUDGET (\$000)
<u>Account #8030 - Purchased Computer Services</u>			
Payroll and payroll taxes processing service	\$ 16	\$ 11	\$ 12
TOTAL	<u>\$ 16</u>	<u>\$ 11</u>	<u>\$ 12</u>

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The Tobacco Institute

1993 BUDGET

COST CENTER	Data Processing		No.	1103
	1992 BUDGET (\$000)	1992 ESTIMATED (\$000)		1993 BUDGET (\$000)
<u>Account #9100 - Data Processing Allocation</u>				
Federal Relations (1201)	<\$ 350>	<\$ 350>		<\$ 233>
State Activities (1491)	< 350>	< 350>		< 233>
Public Affairs (1301)	< 350>	< 350>		< 233>
Administration (1101)	< 152>	< 152>		< 103>
TOTAL	<\$ 1,202>	<\$ 1,202>		<\$ 802>

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THE TOBACCO INSTITUTE

1993 BUDGET

Special Authorizations

	1992			1993		% Change 92 Budg v 93 Budget
	Budget (\$000)	Estimated Expenditures (\$000)	Authorized Positions	Proposed Budget (\$000)	Authorized Positions Requested	
1501 Youth Initiatives	\$3,632	\$3,344	-	\$3,065	-	< 16%>
1504 Institute Contingency Fds	318	-	-	-	-	<100%>
<b>Total Budget</b>	<b>\$3,950</b>	<b>\$3,344</b>	<b>-</b>	<b>\$3,065</b>	<b>-</b>	<b>&lt; 22%&gt;</b>

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THE TOBACCO INSTITUTE

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

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The Tobacco Institute

1993 BUDGET

COST CENTER	Youth Initiatives		No.	1501
	1992 BUDGET (\$000)	1992 ESTIMATED (\$000)		1993 BUDGET (\$000)
<u>Account #5101 - Postage &amp; Delivery</u>				
"It's the Law"	\$ 175	\$ 80		\$ 120
Responsible Living ("Tobacco: Helping Youth Say No" and "Helping Youth Decide"	180	80		100
NTS Marketing ("800" number inbound service)	-	60		60
PSA Mailing (2 sets of 3/4" videos each plus story boards and introductory letter sent to 1,200 stations -- 2,400 packages)	20	20		20
TOTAL	\$ 375	\$ 240		\$ 300

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The Tobacco Institute

1993 BUDGET

COST CENTER	Youth Initiatives		No.	1501
	1992 BUDGET (\$000)	1992 ESTIMATED (\$000)		1993 BUDGET (\$000)
<u>Account #5201 - Reproduction, Printing &amp; Drafting</u>				
"It's the Law"	\$ 350	\$ 140		\$ 180
. Special requests from SAD, such as CA and MA mailings	25	25		20
Responsible Living Materials (reprints of English and Spanish THYSN plus related print materials)	220	75		175
. PSA Reproduction - 1,200 copies of 3 3/4" tapes each containing 2 ads, labels, cases and story boards	50	50		50
TOTAL	\$ 645	\$ 290		\$ 425

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The Tobacco Institute

1993 BUDGET

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COST CENTER	Youth Initiatives		No.	1501
	1992 BUDGET (\$000)	1992 ESTIMATED (\$000)		1993 BUDGET (\$000)
<u>Account #6201 - Advertising</u>				
"It's the Law" placements in national and state retail publications	\$ 70	\$ 70		\$ 70
"Tobacco:Helping Youth Say No"				
. 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				
. REDACTED	REDACTED		180	180
. Holding fees and residual payments for PSA actors	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

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The Tobacco Institute

1993 BUDGET

COST CENTER	Youth Initiatives	No.	1501
	1992 BUDGET (\$000)	1992 ESTIMATED (\$000)	1993 BUDGET (\$000)
<u>Account #6201 - Advertising</u> <u>(Continued)</u>			
TOTAL	\$ <u>  R</u>	\$ 1,949	\$ 1,590

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The Tobacco Institute  
1993 BUDGET

COST CENTER	Youth Initiatives	No.	1501
	1992 BUDGET (\$000)	1992 ESTIMATED (\$000)	1993 BUDGET (\$000)
<u>Account #7301 - Professional Fees</u>			
Responsible Living Program -			
. PR Counsel to promote spokesman @ \$3,000/market	\$ 150	\$ 135	\$ 100
. Jolly Ann Davidson (spokesman, testimony media activity) <i>A</i>		<i>R</i> 30	45
<b>REDACTED</b>			
Public Relations Counsel			
. Fleishman-Hillard		<i>R</i> 110	110
. Ogilvy, Adams & Rinehart (for PSA consulting in 1992)		<i>R</i> 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

The Tobacco Institute

1993 BUDGET

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COST CENTER	Youth Initiatives		No.	1501
	1992 BUDGET (\$000)	1992 ESTIMATED (\$000)		1993 BUDGET (\$000)
<u>Account #7501 - Support of Tob./Other Organizations</u>				
Consortium to promote and distribute Responsible Living Program (including Speakers' Bureau and Consortium projects)	\$ 200	\$ 195		\$ 200
. Sparber & Associates (Consortium management)			45	60
. Development and promotion of articles for education journals	-		30	55
. Education consultant to evaluate Consortium materials and other youth programs	-		20	40
. Quarterly Meetings of Consortium members	30		30	30
. Miscellaneous Consortium materials such as portfolios, speakers' bureau materials and a general brochure on the Consortium	10		10	10
. Survey of "Tobacco: Helping Youth Say No"/PSA users	-		60	-
TOTAL	\$ <u>200</u>	\$ <u>390</u>		\$ <u>395</u>

THE TOBACCO INSTITUTE

1993 BUDGET

Special Authorizations

COST CENTER Institute Contingency Funds No. 1504

<u>ACCOUNT</u>	<u>1992 BUDGET (\$000)</u>	<u>1992 ESTIMATED (\$000)</u>	<u>1993 BUDGET (\$000)</u>
7300 Professional Fees	155	-	-
7500 Suprt Tob & Oth Organizations	163	-	-
Totals	\$ 318	\$ -	\$ -

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The Tobacco Institute

1993 BUDGET

COST CENTER	Institute Contingency Funds		No.	1504
	1992 BUDGET (\$000)	1992 ESTIMATED (\$000)		1993 BUDGET (\$000)
<u>Account #7301 - Professional Fees</u>				
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	-	-	-
TOTAL	\$ 155	\$ -	-	\$ -

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The Tobacco Institute

1993 BUDGET

COST CENTER	Institute Contingency Funds	No.	1504
	1992 BUDGET (\$000)	1992 ESTIMATED (\$000)	1993 BUDGET (\$000)
<u>Account #7501 - Support of Tob./Other Organizations</u>			
Excise Taxes -			
. Pilot CTA tax program in one state	\$ 50	\$ -	\$ -
Public Smoking -			
. state and local LMC presentations on indoor air quality	53	-	-
. LMC miscellaneous	20	-	-
. BCIA state and local legislative program	40	-	-
TOTAL	\$ 163	\$ -	\$ -

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