

8/15/95

**REVISED
DRAFT**

PUBLIC AFFAIRS DIVISION

End of July 1995

| 1300 PUBLIC AFFAIRS DIVISION | 1995 Budget | Reallocated | YTD Actual | Committed | 1995 Est. | 1996 Request |
|--|-------------|-------------|------------|-----------|-----------|--------------|
| Division Total | 8,280,000 | 8,281,000 | 4,044,824 | 7,515,010 | 8,078,700 | 7,671,000 |
| Ledger Total | | | 4,044,836 | | | |
| Difference between 1995 Estimated and Budget | | | | | -201,300 | |
| Decrease between 1996 Request and 1995 Budget with OSHA | | | | | | -609,000 |
| Increase between 1996 Request and 1995 Budget without OSHA | | | | | | 111,000 |
| 1995 Budget includes \$720,000 for OSHA approved April 19 by Management Cmte | | | | | | |

This draft includes increases in Telephone and in Occupancy Allocation.

8/15/95

DRAFT**PUBLIC AFFAIRS DIVISION****End of July 1995**

| 1301 PUBLIC AFFAIRS-General | | | | | | | |
|---|--------------------|--------------------|-------------------|------------------|------------------|---------------------|--|
| ACCOUNT | 1995 Budget | Reallocated | YTD Actual | Committed | 1995 Est. | 1996 Request | |
| 2800 Staff Compensation | 1,038,000 | 1,072,000 | 600,645 | 1,072,000 | 1,072,000 | 1,083,000 | |
| 3200 Employee Benefits | 281,000 | 289,000 | 161,940 | 289,000 | 289,000 | 292,000 | |
| 3900 Travel | 40,000 | 25,000 | 17,226 | 17,226 | 25,000 | 30,000 | |
| 4000 Conferences & Meetings | 0 | 100 | 27 | 27 | | | |
| 4600 Other Occupancy Expense | 1,000 | 1,000 | 0 | 0 | 1,000 | 1,000 | |
| 4800 Books & Subscriptions | 30,000 | 25,000 | 7,993 | 7,993 | 25,000 | 30,000 | |
| 5000 Office Supplies | 1,000 | 1,000 | 200 | 200 | 1,000 | 1,000 | |
| 5100 Postage & Delivery | 15,000 | 45,000 | 28,336 | 28,336 | 45,000 | 50,000 | |
| 5200 Reproduction & Printing (Remember Pre-Pays) | 110,000 | 60,000 | 11,953 | 11,953 | 60,000 | 85,000 | |
| 5300 Telephone & Telecopy | 5,000 | 3,000 | 1,061 | 1,061 | 2,000 | 10,000 | |
| 5400 Other Office Expense | 2,000 | 2,000 | 473 | 473 | 1,000 | 1,000 | |
| 5500 Membership & Training | 4,000 | 6,000 | 5,142 | 5,142 | 6,000 | 6,000 | |
| 5800 Legal Fees-PAD general | 100,000 | 80,000 | 43,534 | 43,534 | 80,000 | 100,000 | |
| Legal Fees-OSHA | 620,000 | 620,000 | 279,356 | 620,000 | 620,000 | Contingency | |
| Legal Fees-HB/ Lawsuit | 0 | 20,000 | 11,920 | 11,920 | | | |
| 6600 Business Taxes | 2,000 | 2,000 | 0 | 0 | 1,000 | 1,000 | |
| 6900 Recruitment | 10,000 | 10,000 | 6,314 | 6,314 | 10,000 | 15,000 | |
| 7200 Miscellaneous | 1,000 | 1,000 | 0 | 0 | 1,000 | 1,000 | |
| 7300 Professional Fees | | | | | | | |
| IAQ Consultant - HB/ | 150,000 | 120,000 | 60,000 | 120,000 | 120,000 | 150,000 | |
| Other ETS/IAQ Testimony | 50,000 | 10,000 | 3,880 | 3,880 | 10,000 | 100,000 | |
| OSHA Consultants | 465,000 | 500,000 | 284,127 | 465,000 | 500,000 | Contingency | |
| OSHA/ETS Articles | 0 | 10,000 | 6,927 | 6,927 | 10,000 | 10,000 | |
| ETS Literature Database | 100,000 | 100,000 | 75,000 | 100,000 | 100,000 | 180,000 | |
| ETS Witness Development | 225,000 | 175,000 | 0 | 0 | 75,000 | 300,000 | |
| ETS/IAQ Meetings | 30,000 | 35,000 | 4,000 | 30,000 | 35,000 | 30,000 | |
| ETS Economist Program | 0 | 0 | 0 | 0 | 0 | 150,000 | |
| Agriculture/Tax-Senter | 72,000 | 75,000 | 39,947 | 73,947 | 75,000 | 75,000 | |
| Tax Testimony/Projects (St/Fed) | 40,000 | 0 | | 0 | 0 | 50,000 | |
| Advertising Testimony (St/Fed) | 35,000 | 35,000 | 0 | 0 | 35,000 | 35,000 | |

8/15/95

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

8/15/95

DRAFT

PUBLIC AFFAIRS DIVISION

End of July 1995

| ACCOUNT | 1995 Budget | Reallocated | YTD Actual | Committed | 1995 Est. | 1996 Request |
|---------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Other Tax-Related Groups | 0 | 0 | 0 | 0 | 0 | 5,000 |
| Other ETS-Related Groups | 0 | 0 | 0 | 0 | 0 | 25,000 |
| 8000 Computer On-Line Services | 85,000 | 85,000 | 37,883 | 68,400 | 75,000 | 85,000 |
| 9100 Data Processing Allocation | 70,000 | 70,000 | 40,831 | 70,000 | 70,000 | 140,000 |
| 9400 Occupancy Allocation | 303,000 | 303,000 | 176,750 | 303,000 | 303,000 | 400,000 |
| TOTAL 1301 | 7,610,000 | 7,674,100 | 3,834,716 | 7,154,255 | 7,516,700 | 7,190,000 |

8/15/95

DRAFT

PUBLIC AFFAIRS DIVISION

End of July 1995

| 1303 MEDIA RELATIONS | | | | | | | |
|-----------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|--|
| ACCOUNT | 1995 Budget | Reallocated | YTD Actual | Committed | 1995 Est. | 1996 Request | |
| 3900 Travel | 70,000 | 70,000 | 19,735 | 19,735 | 50,000 | 70,000 | |
| 4800 Books & Subscriptions | 0 | 200 | 154 | 154 | 0 | 0 | |
| 5000 Office Supplies | 0 | 1,000 | 810 | 810 | 1,000 | 2,000 | |
| 5100 Postage & Delivery | 10,000 | 9,000 | 1,570 | 1,570 | 5,000 | 10,000 | |
| 5200 Printing | 0 | 0 | 111 | 111 | | | |
| 5300 Telephone & Telecopy | 0 | 2,500 | 913 | 913 | 2,000 | 2,000 | |
| 5400 Other Office Expense | 48,000 | 23,500 | 3,751 | 3,751 | 15,000 | 20,000 | |
| 5500 Membership/Training | 0 | 2,000 | 719 | 719 | 2,000 | 2,000 | |
| 5600 Legal Fees | 22,000 | 12,000 | 3,654 | 3,654 | 10,000 | 20,000 | |
| 6900 Recruitment | 5,000 | 5,000 | 0 | 0 | 5,000 | 5,000 | |
| 7300 Professional Fees | 275,000 | 125,000 | 14,374 | 14,374 | 125,000 | 275,000 | |
| D. Cymbalista-Research & Strategy | 0 | 125,000 | 44,941 | 125,000 | 125,000 | | |
| 9100 Data Processing Allocation | 70,000 | 70,000 | 40,831 | 70,000 | 70,000 | 0 | |
| 9400 Occupancy Allocation | 85,000 | 85,000 | 49,581 | 85,000 | 85,000 | 0 | |
| TOTAL 1303 | 585,000 | 530,200 | 181,144 | 325,791 | 495,000 | 406,000 | |

8/15/95

DRAFT

PUBLIC AFFAIRS DIVISION

End of July 1995

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