

SCHEDULE I  
1992 Budgeted Spending vs 1992 Actual Spending  
December, 1992

	1992 BUDGETED SPENDING	1992 PROJECTED SPENDING	(INCREASE/ DECREASE)
CARRYOVER PROJECTS	2,502,287	3,516,222	(1,013,935)
NON-BUDGET PROJECTS	—	6,348,877	(6,348,877)
SCHEDULE CHANGES	8,809,900	6,356,792	2,453,108
SPENDING CHANGES	8,961,400	9,553,615	(592,215)
ALL OTHER	2,336,212	2,573,334	(237,122)
LORILLARD TOTAL	<u>22,609,799</u>	<u>28,348,840</u>	<u>(5,739,041)</u>

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