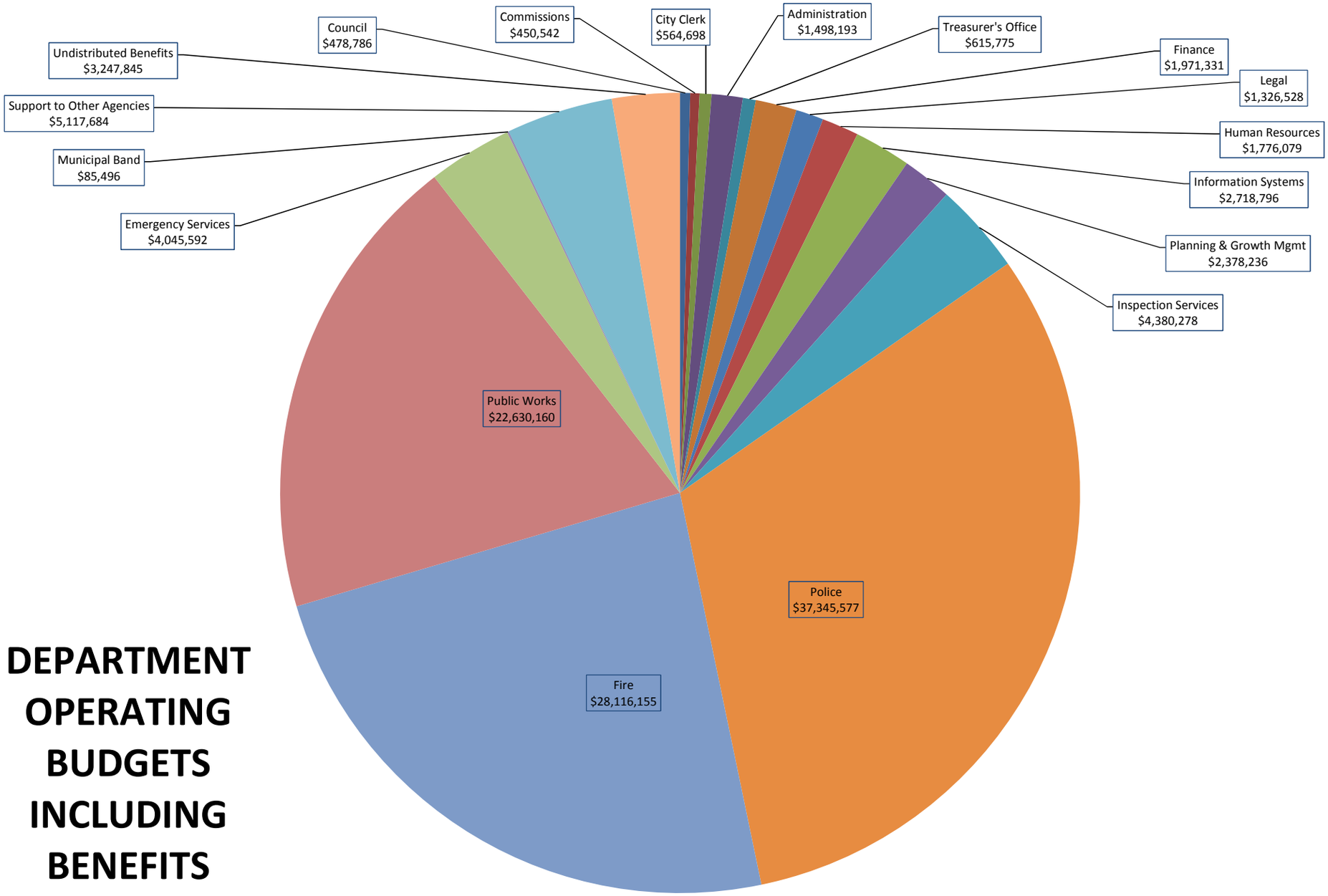

DEPARTMENT OPERATING BUDGETS INCLUDING BENEFITS