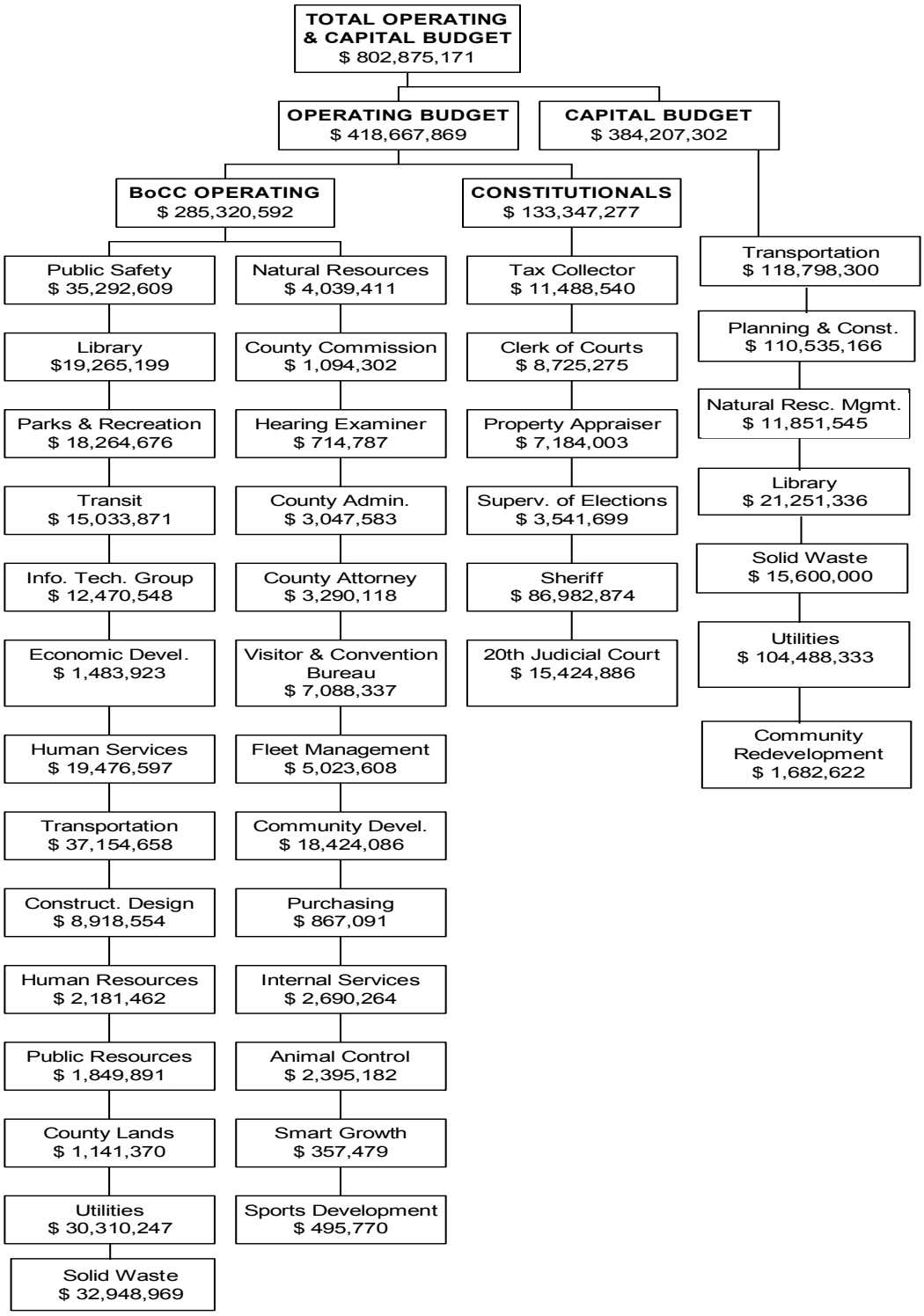DEPARTMENTAL OPERATING AND CAPITAL BUDGET FY 2003