

**CITY OF SAN JOSE**  
**2009-2010 PROPOSED OPERATING BUDGET**  
**FIVE-YEAR COMPARISON OF GENERAL FUND USES BY CATEGORY**

USE OF FUNDS	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 ACTUALS	2008-2009 ADOPTED	2009-2010 PROPOSED
<b>DEPARTMENTAL</b>					
Personal Services	508,650,101	550,043,152	616,022,078	628,652,518	610,000,371
Non-Personal/Equipment	74,353,703	84,532,707	87,414,769	92,745,428	88,020,577
<b>Departmental Total</b>	<b>583,003,804</b>	<b>634,575,859</b>	<b>703,436,847</b>	<b>721,397,946</b>	<b>698,020,948</b>
<b>NON-DEPARTMENTAL</b>					
City-Wide Expenses	119,381,040	92,819,484	93,992,022	122,659,251	77,974,452
Capital Contributions	7,153,573	8,578,378	10,946,984	33,662,749	3,296,000
Transfers	6,431,863	29,459,208	30,374,041	32,812,459	25,602,789
Earmarked Reserves	N/A	N/A	N/A	80,273,373	5,596,373
Contingency Reserve	N/A	N/A	N/A	30,294,000	28,723,000
Encumbrance Reserve	26,362,154	28,678,252	28,678,252	28,678,252	41,648,048
<b>Total Non-Departmental</b>	<b>159,328,630</b>	<b>159,535,322</b>	<b>163,991,299</b>	<b>328,380,084</b>	<b>182,840,662</b>
<b>TOTAL EXPENDITURES</b>	<b>742,332,434</b>	<b>794,111,181</b>	<b>867,428,146</b>	<b>1,049,778,030</b>	<b>880,861,610</b>