

**CITY OF SAN JOSE
2024-2025 ADOPTED OPERATING BUDGET**

FIVE-YEAR COMPARISON OF GENERAL FUND USES BY CATEGORY

USE OF FUNDS	2020-2021 ACTUALS	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2024-2025 ADOPTED
DEPARTMENTAL					
Personal Services	\$ 889,491,667	\$ 957,077,061	\$ 914,739,484	\$ 1,033,231,654	\$ 1,108,642,697
Non-Personal/Equipment	114,484,024	124,033,710	142,048,557	187,614,443	210,239,580
Total Departmental	\$ 1,003,975,691	\$ 1,081,110,771	\$ 1,056,788,041	\$ 1,220,846,097	\$ 1,318,882,277
NON-DEPARTMENTAL					
City-Wide Expenses	\$ 254,599,668	\$ 403,013,608	\$ 468,021,896	\$ 326,519,800	\$ 181,553,595
Capital Contributions	35,045,816	35,349,634	27,331,261	62,264,195	76,031,150
Transfers	80,825,604	30,393,345	37,810,639	30,406,468	161,538,599
Earmarked Reserves	N/A	N/A	N/A	352,090,976	257,647,055
Contingency Reserve	N/A	N/A	N/A	47,000,000	50,000,000
Encumbrance Reserve	57,027,730	53,352,941	84,474,436	53,352,941	84,474,436
Total Non-Departmental	\$ 427,498,818	\$ 522,109,528	\$ 617,638,232	\$ 871,634,380	\$ 811,244,835
TOTAL EXPENDITURES	\$ 1,431,474,509	\$ 1,603,220,299	\$ 1,674,426,274	\$ 2,092,480,477	\$ 2,130,127,112