

## ATTACHMENT A 2023-24 General Fund Budget Results

Total 2023-24 General Fund (GF) resources were \$2,138.4 million and \$6.3 million more than estimated representing a variance of 0.3%. GF spending was \$1,844.9 million and \$10.6 million under the estimate representing a variance of -0.6%. As a result, the year-end fund balance was \$293.5 million and \$16.9 million more than estimated.

	Actual	Estimate	Variance Amount	Variance Percent
GF Resources	2,138.4	2,132.1	6.3	0.3%
GF Revenues	1,905.4	1,903.5	1.9	0.1%
GF Expenditures	1,844.9	1,855.5	-10.6	-0.6%
GF Ending Balance	293.5	276.6	16.9	6.1%

