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Function Cost by Fund

Fund	Title	2014 Revised Budget	2015 Proposed Budget	Less Depreciation Amortization	2015 Proposed Appropriation
101000	Areawide General Fund	119,998,665	116,894,727	-	116,894,727
104000	Chugiak Fire Service Area	1,187,675	1,187,719	-	1,187,719
105000	Glen Alps Service Area	324,484	324,425	-	324,425
106000	Girdwood Valley Service Area	2,114,692	2,126,501	-	2,126,501
111000	Birchtree/Elmore LRSA	272,189	272,189	-	272,189
112000	Section 6/Campbell Airstrip LRSA	142,731	142,731	-	142,731
113000	Valli Vue Estates LRSA	126,594	126,594	-	126,594
114000	Skyranch Estates LRSA	36,573	36,573	-	36,573
115000	Upper Grover LRSA	15,291	15,291	-	15,291
116000	Raven Woods/Bubbling Brook LRSA	17,430	17,430	-	17,430
117000	Mt. Park Estates LRSA	36,568	36,568	-	36,568
118000	Mt. Park/Robin Hill LRSA	152,351	152,351	-	152,351
119000	SA	7,717,314	6,872,195	-	6,872,195
121000	Eaglewood Contributing RSA	99,348	99,348	-	99,348
122000	Gateway Contributing RSA	1,900	1,900	-	1,900
123000	Lakehill LRSA	49,711	49,711	-	49,711
124000	Totem LRSA	24,982	24,982	-	24,982
125000	Paradise Valley South LRSA	14,474	14,474	-	14,474
126000	SRW Homeowners LRSA	54,924	54,924	-	54,924
129000	Eagle River Streetlight SA	375,141	373,012	-	373,012
131000	Anchorage Fire SA	77,909,604	75,467,643	-	75,467,643
141000	Anchorage Roads and Drainage SA	69,710,473	69,773,876	-	69,773,876
142000	Talus West LRSA	133,015	133,015	-	133,015
143000	Upper O'Malley LRSA	676,622	676,622	-	676,622
144000	Bear Valley LRSA	53,491	53,491	-	53,491
145000	Rabbit Creek View/Hts LRSA	96,687	96,687	-	96,687
146000	Villages Scenic Parkway LRSA	20,640	20,640	-	20,640
147000	Sequoia Estates LRSA	23,515	23,515	-	23,515
148000	Rockhill LRSA	49,319	49,319	-	49,319
149000	South Goldenview Area LRSA	633,469	633,469	-	633,469
150000	Homestead LRSA	21,678	21,678	-	21,678
151000	Anchorage Metropolitan Police SA	109,026,886	110,385,345	-	110,385,345
161000	Anchorage Parks & Recreation SA	20,887,589	19,889,970	-	19,889,970
162000	Eagle River-Chugiak Parks & Rec	4,152,316	4,113,882	-	4,113,882
163000	Anchorage Building Safety SA	7,077,618	7,150,218	-	7,150,218
164000	Public Finance and Investments	1,663,063	1,646,165	-	1,646,165
202020	Convention Center Operating Reserve	12,502,218	13,369,107	-	13,369,107
221000	Heritage Land Bank	1,271,277	1,224,999	-	1,224,999
301000	PAC Surcharge Revenue Bond Fund	339,813	339,288	-	339,288
602000	Self Insurance ISF	1,302,487	1,272,971	-	1,272,971
607000	Information Technology ISF	378,467	138,097	(2,117,076)	(1,978,979)
Function Cost Total		440,693,284	435,303,642	(2,117,076)	433,186,566

Function Cost is the appropriation level for funds (or service areas) and is calculated as:
Function Cost = Direct Cost + Charges by Other Departments - Charges to Other Departments

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2015 Proposed Function Cost by Fund and Category of Expenditure

Fund Title	Personnel Services			Supplies	Travel	Other Services		Debt Service	Depr / Amort	Capital Outlay	Direct Cost	IGCs from/to Others	Function Cost Budget	Less Depr / Amort	Function Cost Appropriation
	99,115,916	6,043,201	134,351			47,108,557	3,441,550						279,541	156,123,116	(39,228,389)
101000 Areawide General Fund															
104000 Chugiak Fire Service Area															
105000 Glen Alps Service Area															
106000 Girdwood Valley Service Area															
111000 Birchtree/Elmore LRSA															
112000 Section 6/Campbell Airstrip LRSA															
113000 Valli Vue Estates LRSA															
114000 Skyranche Estates LRSA															
115000 Upper Grover LRSA															
116000 Raven Woods/Bubbling Brook LRSA															
117000 Mt. Park Estates LRSA															
118000 Mt. Park/Robin Hill LRSA															
119000 Chugiak, Birchwood, ER Rural Road S															
121000 Eaglewood Contributing RSA															
122000 Gateway Contributing RSA															
123000 Lakehill LRSA															
124000 Totem LRSA															
125000 Paradise Valley South LRSA															
126000 SRW Homeowners LRSA															
129000 Eagle River Streetlight SA															
131000 Anchorage Fire SA															
141000 Anchorage Roads and Drainage SA															
142000 Talus West LRSA															
143000 Upper O'Malley LRSA															
144000 Bear Valley LRSA															
145000 Rabbit Creek View/Hts LRSA															
146000 Villages Scenic Parkway LRSA															
147000 Sequoia Estates LRSA															
148000 Rockhill LRSA															
149000 South Goldenview Area LRSA															
150000 Homestead LRSA															
151000 Anchorage Metropolitan Police SA															
161000 Anchorage Parks & Recreation SA															
162000 Eagle River-Chugiak Parks & Rec															
163000 Anchorage Building Safety SA															
164000 Public Finance and Investments															
20200 Convention Center Operating Reserve															
221000 Heritage Land Bank															
301000 PAC Surcharge Revenue Bond Fund															
602000 Self Insurance ISF															
607000 Information Technology ISF															
Total	264,666,353	14,308,793	205,176	132,847,399	56,422,151	2,117,076	865,566	471,432,514	(36,128,872)	433,303,642	(2,117,076)	433,303,642	433,186,566		