

Appendix B - 1

2013 Approved Function Cost^{*} by Fund

Fund	Title	2012 Revised Budget	2013 Approved Budget
101	Areawide General Fund	122,198,630	136,202,682
104	Chugiak Fire Service Area	1,148,312	1,154,907
105	Glen Alps Service Area	302,244	344,342
106	Girdwood Valley Service Area	2,037,125	2,043,027
111	Birchtree/Elmore LRSA	253,243	253,243
112	Section 6/Campbell Airstrip LRSA	136,718	136,718
113	Valli Vue Estates LRSA	118,040	118,040
114	Skyranch Estates LRSA	33,129	33,129
115	Upper Grover LRSA	14,925	14,925
116	Raven Woods/Bubbling Brook LRSA	16,630	16,630
117	Mt. Park Estates LRSA	32,784	32,784
118	Mt. Park/Robin Hill LRSA	144,577	144,577
119	Chugiak, Birchwood, ER Rural Road SA	6,838,673	6,864,725
121	Eaglewood Contributing RSA	107,069	107,069
122	Gateway Contributing RSA	2,115	2,115
123	Lakehill LRSA	47,596	47,596
124	Totem LRSA	22,782	22,782
125	Paradise Valley South LRSA	13,070	13,070
126	SRW Homeowners LRSA	50,526	50,526
129	Eagle River Streetlight SA	566,114	571,509
131	Anchorage Fire SA	65,160,234	70,540,034
141	Anchorage Roads and Drainage SA	71,512,524	67,618,911
142	Talus West LRSA	112,758	112,758
143	Upper O'Malley LRSA	646,170	646,170
144	Bear Valley LRSA	52,535	52,535
145	Rabbit Creek View/Hts LRSA	94,322	94,322
146	Villages Scenic Parkway LRSA	19,452	19,452
147	Sequoia Estates LRSA	21,166	21,166
148	Rockhill LRSA	45,021	45,021
149	South Goldenview Area LRSA	572,980	572,980
151	Anchorage Metropolitan Police SA	102,857,627	114,072,274
161	Anchorage Parks & Recreation SA	20,298,946	19,778,274
162	Eagle River-Chugiak Parks & Rec	4,011,168	4,096,227
181	Anchorage Building Safety SA	7,482,411	6,621,229
191	Public Finance and Investments	1,657,257	1,660,495
202	Convention Center Operating Reserve	12,280,314	12,574,459
221	Heritage Land Bank	1,256,688	2,474,217
301	PAC Surcharge Revenue Bond Fund	339,613	339,813
602	Self Insurance ISF	895,603	(4,981,042)
607	Information Technology ISF	1,900,688	1,031,442
Total		425,301,778	445,565,133

* 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

2013 Approved Function Cost by Fund and Category of Expenditure

Fund	Title	Personnel Services	Supplies	Travel	Other Services	Debt Service	Depreciation Amortization	Capital Outlay	Direct Cost	IGCs From Others	IGCs To Others	Function Cost
101	Areawide General Fund	98,313,305	5,932,727	124,818	59,510,791	3,479,361	-	276,339	167,637,341	63,241,239	(94,675,898)	136,202,682
104	Chugiak Fire Service Area	-	-	-	1,049,578	-	-	-	1,049,578	121,829	(16,500)	1,154,907
105	Glen Alps Service Area	-	-	-	274,712	-	-	-	274,712	69,630	-	344,342
106	Girdwood Valley Service Area	131,550	119,500	-	1,516,561	22,626	-	-	1,790,237	280,350	(27,560)	2,043,027
111	Birchtree/Elmore LRSA	-	-	-	226,243	-	-	-	226,243	27,000	-	253,243
112	Section 6/Campbell Airstrip LRSA	-	-	-	147,668	-	-	-	147,668	15,500	(26,450)	136,718
113	Valli Vue Estates LRSA	-	-	-	106,040	-	-	-	106,040	12,000	-	118,040
114	Skyranch Estates LRSA	-	-	-	29,629	-	-	-	29,629	3,500	-	33,129
115	Upper Grover LRSA	-	-	-	13,425	-	-	-	13,425	1,500	-	14,925
116	Raven Woods/Bubbling Brook LRSA	-	-	-	14,830	-	-	-	14,830	1,800	-	16,630
117	Mt. Park Estates LRSA	-	-	-	29,284	-	-	-	29,284	3,500	-	32,784
118	Mt. Park/Robin Hill RRSA	-	-	-	130,577	-	-	-	130,577	14,000	-	144,577
119	Chugiak, Birchwood, ER Rural Road SA	525,031	169,940	-	6,061,169	-	-	6,000	6,762,140	125,085	(22,500)	6,864,725
121	Eaglewood Contributing RSA	-	-	-	105,169	-	-	-	105,169	1,900	-	107,069
122	Gateway Contributing RSA	-	-	-	2,065	-	-	-	2,065	50	-	2,115
123	Lakehill LRSA	-	-	-	42,296	-	-	-	42,296	5,300	-	47,596
124	Totem LRSA	-	-	-	19,282	-	-	-	19,282	3,500	-	22,782
125	Paradise Valley South LRSA	-	-	-	11,870	-	-	-	11,870	1,200	-	13,070
126	SRW Homeowners LRSA	-	-	-	45,526	-	-	-	45,526	5,000	-	50,526
129	Eagle River Streetlight SA	-	4,899	-	505,691	-	-	-	510,590	60,919	-	571,509
131	Anchorage Fire SA	45,805,566	2,086,800	37,500	11,647,040	3,400,357	-	275,305	63,252,565	21,214,753	(13,927,287)	70,540,034
141	Anchorage Roads and Drainage SA	11,770,941	2,430,496	-	13,094,761	40,377,608	-	18,000	67,691,806	2,241,695	(2,314,590)	67,618,911
142	Talus West LRSA	-	-	-	102,258	-	-	-	102,258	10,500	-	112,758
143	Upper O'Malley LRSA	-	-	-	581,170	-	-	-	581,170	65,000	-	646,170
144	Bear Valley LRSA	-	-	-	47,535	-	-	-	47,535	5,000	-	52,535
145	Rabbit Creek View/Hts LRSA	-	-	-	85,822	-	-	-	85,822	8,500	-	94,322
146	Villages Scenic Parkway LRSA	-	-	-	17,652	-	-	-	17,652	1,800	-	19,452
147	Sequoia Estates LRSA	-	-	-	19,266	-	-	-	19,266	1,900	-	21,166
148	Rockhill LRSA	-	-	-	40,021	-	-	-	40,021	5,000	-	45,021
149	South Goldenview Area LRSA	-	-	-	520,980	-	-	-	520,980	52,000	-	572,980
151	Anchorage Metropolitan Police SA	74,132,066	2,715,930	20,500	19,666,118	331,607	-	184,500	97,050,722	20,953,334	(3,931,781)	114,072,274
161	Anchorage Parks & Recreation SA	8,656,313	651,165	5,000	4,106,192	3,066,643	-	156,970	16,642,282	3,522,088	(386,097)	19,778,274
162	Eagle River-Chugiak Parks & Rec	1,357,505	92,150	-	1,869,630	348,542	-	9,840	3,677,667	448,560	(30,000)	4,096,227
181	Anchorage Building Safety SA	4,913,124	47,350	-	341,767	60,081	-	5,200	5,367,522	2,250,204	(996,497)	6,621,229
191	Public Finance and Investments	619,810	2,100	-	942,482	-	-	2,000	1,566,392	94,103	-	1,660,495
202	Convention Center Operating Reserve	-	-	-	12,574,459	-	-	-	12,574,459	-	-	12,574,459
221	Heritage Land Bank	461,820	4,500	1,000	317,100	-	-	7,200	791,620	1,682,597	-	2,474,217
301	PAC Surcharge Revenue Bond Fund	-	-	-	-	339,813	-	-	339,813	-	-	339,813
602	Self Insurance ISF	362,440	4,500	-	9,992,278	-	-	-	10,359,218	1,229,923	(16,570,183)	(4,981,042)
607	Information Technology ISF	8,892,716	46,190	9,825	4,079,336	326,978	2,713,394	3,000	16,071,439	4,773,756	(19,813,753)	1,031,442
Total		255,942,187	14,308,247	198,643	149,888,273	51,753,616	2,713,394	944,354	475,748,714	122,555,515	(152,739,096)	445,565,133