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Function Cost by Fund

Fund	Title	2022 Revised Budget	2023 Approved Budget	Less Depreciation Amortization	2023 Approved Appropriation
101000	Areawide General Fund	156,761,098	163,460,423	-	163,460,423
103000	Areawide EMS Lease	829,029	829,029	-	829,029
104000	Chugiak Fire Service Area	1,387,790	1,410,951	-	1,410,951
105000	Glen Alps Service Area	374,716	374,716	-	374,716
106000	Girdwood Valley Service Area	3,746,518	4,181,500	-	4,181,500
107000	AW APD IT Systems Special Levy	1,500,000	1,800,000	-	1,800,000
111000	Birchtree/Elmore LRSA	319,161	319,161	-	319,161
112000	Section 6/Campbell Airstrip LRSA	169,322	169,322	-	169,322
113000	Valli Vue Estates LRSA	125,044	125,044	-	125,044
114000	Skyranch Estates LRSA	33,926	33,926	-	33,926
115000	Upper Grover LRSA	19,599	19,599	-	19,599
116000	Raven Woods/Bubbling Brook LRSA	18,802	18,802	-	18,802
117000	Mt. Park Estates LRSA	33,717	33,717	-	33,717
118000	Mt. Park/Robin Hill LRSA	166,448	166,448	-	166,448
119000	Chugiak, Birchwood, ER Rural Road SA	7,832,559	7,843,631	-	7,843,631
121000	Eaglewood Contributing RSA	111,838	111,838	-	111,838
122000	Gateway Contributing RSA	2,343	2,343	-	2,343
123000	Lakehill LRSA	55,956	55,956	-	55,956
124000	Totem LRSA	32,105	32,105	-	32,105
125000	Paradise Valley South LRSA	17,728	17,728	-	17,728
126000	SRW Homeowners LRSA	62,544	62,544	-	62,544
129000	Eagle River Streetlight SA	298,522	300,956	-	300,956
131000	Anchorage Fire SA	82,683,036	86,134,042	-	86,134,042
141000	Anchorage Roads and Drainage SA	75,812,950	79,476,078	-	79,476,078
142000	Talus West LRSA	160,844	160,844	-	160,844
143000	Upper O'Malley LRSA	746,156	746,156	-	746,156
144000	Bear Valley LRSA	57,760	57,760	-	57,760
145000	Rabbit Creek View/Hts LRSA	127,476	127,476	-	127,476
146000	Villages Scenic Parkway LRSA	25,647	25,647	-	25,647
147000	Sequoia Estates LRSA	19,708	19,708	-	19,708
148000	Rockhill LRSA	50,737	50,737	-	50,737
149000	South Goldenview Area LRSA	771,631	771,631	-	771,631
150000	Homestead LRSA	25,542	25,542	-	25,542
151000	Anchorage Metropolitan Police SA	140,127,514	146,656,426	-	146,656,426
152000	Turnagain Arm Police SA	21,805	21,700	-	21,700
161000	Anchorage Parks & Recreation SA	24,235,965	25,154,190	-	25,154,190
162000	Eagle River-Chugiak Parks & Rec	4,980,392	5,014,634	-	5,014,634
163000	Anchorage Building Safety SA	7,615,959	8,145,674	-	8,145,674
164000	Public Finance and Investments	2,536,908	2,565,302	-	2,565,302
2020X0	Convention Center	14,775,911	16,290,577	-	16,290,577
221000	Heritage Land Bank	780,321	889,897	-	889,897
301000	PAC Surcharge Revenue Bond Fund	300,250	302,250	-	302,250
602000	Self Insurance ISF	1,746,448	1,932,664	-	1,932,664
607000	Information Technology ISF	4,059,167	2,330,166	(10,288,409)	(7,958,243)
Function Cost Total		535,560,892	558,268,840	(10,288,409)	547,980,431

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

2023 Approved Budget Function Cost by Fund and Category of Expenditure

Fund	Description	Salaries and Benefits	Supplies	Travel	Other Services	Debt Service	Depr / Amort	Capital Outlay	Direct Cost	IGCs by/to Others	Total Budget	Less Depr / Amort	Total Appropriation
101000	Areawide General Fund	115,726,615	6,330,529	136,308	59,978,454	6,382,362	-	345,441	188,899,709	(25,439,286)	163,460,423	-	163,460,423
103000	Areawide EMS Lease	-	-	-	829,029	-	-	-	829,029	-	829,029	-	829,029
104000	Chugiak Fire Service Area	-	-	-	1,004,794	-	-	-	1,004,794	406,157	1,410,951	-	1,410,951
105000	Glen Alps Service Area	-	-	-	341,216	-	-	-	341,216	33,500	374,716	-	374,716
106000	Girdwood Valley Service Area	318,074	177,978	-	3,113,696	80,000	-	-	3,689,748	491,752	4,181,500	-	4,181,500
107000	AW APD IT Systems Special Levy	-	-	-	1,800,000	-	-	-	1,800,000	-	1,800,000	-	1,800,000
111000	Birchtree/Elmore LRSA	-	-	-	290,161	-	-	-	290,161	29,000	319,161	-	319,161
112000	Section 6/Campbell Airstrip LRSA	-	-	-	180,072	-	-	-	180,072	(10,750)	169,322	-	169,322
113000	Valli Vue Estates LRSA	-	-	-	113,544	-	-	-	113,544	11,500	125,044	-	125,044
114000	Skyranch Estates LRSA	-	-	-	30,626	-	-	-	30,626	3,300	33,926	-	33,926
115000	Upper Grover LRSA	-	-	-	17,799	-	-	-	17,799	1,800	19,599	-	19,599
116000	Raven Woods/Bubbling Brook LRSA	-	-	-	17,002	-	-	-	17,002	1,800	18,802	-	18,802
117000	Mt. Park Estates LRSA	-	-	-	30,517	-	-	-	30,517	3,200	33,717	-	33,717
118000	Mt. Park/Robin Hill LRSA	-	-	-	151,548	-	-	-	151,548	14,900	166,448	-	166,448
119000	Chugiak, Birchwood, ER Rural Road SA	628,418	167,287	-	6,928,872	-	-	6,000	7,730,577	113,054	7,843,631	-	7,843,631
121000	Eaglewood Contributing RSA	-	-	-	104,938	-	-	-	104,938	6,900	111,838	-	111,838
122000	Gateway Contributing RSA	-	-	-	2,143	-	-	-	2,143	200	2,343	-	2,343
123000	Lakehill LRSA	-	-	-	50,756	-	-	-	50,756	5,200	55,956	-	55,956
124000	Totem LRSA	-	-	-	29,305	-	-	-	29,305	2,800	32,105	-	32,105
125000	Paradise Valley South LRSA	-	-	-	16,128	-	-	-	16,128	1,600	17,728	-	17,728
126000	SRW Homeowners LRSA	-	-	-	56,644	-	-	-	56,644	5,900	62,544	-	62,544
129000	Eagle River Streetlight SA	-	4,899	-	218,651	-	-	-	223,550	77,406	300,956	-	300,956
131000	Anchorage Fire SA	60,070,312	2,050,000	38,170	8,817,336	4,163,736	-	218,184	75,357,738	10,776,304	86,134,042	-	86,134,042
141000	Anchorage Roads and Drainage SA	10,879,592	2,169,322	-	17,373,930	46,041,493	-	18,000	76,482,337	2,993,741	79,476,078	-	79,476,078
142000	Talus West LRSA	-	-	-	146,144	-	-	-	146,144	14,700	160,844	-	160,844
143000	Upper O'Malley LRSA	-	-	-	675,856	-	-	-	675,856	70,300	746,156	-	746,156
144000	Bear Valley LRSA	-	-	-	52,460	-	-	-	52,460	5,300	57,760	-	57,760
145000	Rabbit Creek View/Hts LRSA	-	-	-	115,876	-	-	-	115,876	11,600	127,476	-	127,476
146000	Villages Scenic Parkway LRSA	-	-	-	23,347	-	-	-	23,347	2,300	25,647	-	25,647
147000	Sequoia Estates LRSA	-	-	-	17,908	-	-	-	17,908	1,800	19,708	-	19,708
148000	Rockhill LRSA	-	-	-	45,837	-	-	-	45,837	4,900	50,737	-	50,737
149000	South Goldenview Area LRSA	-	-	-	701,331	-	-	-	701,331	70,300	771,631	-	771,631
150000	Homestead LRSA	-	-	-	23,142	-	-	-	23,142	2,400	25,542	-	25,542
151000	Anchorage Metropolitan Police SA	104,165,752	3,197,697	19,500	23,839,226	1,672,328	-	59,000	132,953,503	13,702,923	146,656,426	-	146,656,426
152000	Turnagain Arm Police SA	21,000	-	-	-	-	-	-	21,000	700	21,700	-	21,700
161000	Anchorage Parks & Recreation SA	10,764,420	757,456	-	4,956,973	2,987,168	-	191,766	19,657,783	5,496,407	25,154,190	-	25,154,190
162000	Eagle River-Chugiak Parks & Rec	2,256,098	126,300	-	1,622,683	195,568	-	9,840	4,210,489	804,145	5,014,634	-	5,014,634
163000	Anchorage Building Safety SA	6,429,721	54,755	-	241,489	-	-	13,500	6,739,465	1,406,209	8,145,674	-	8,145,674
164000	Public Finance and Investments	1,057,913	2,100	20,000	1,255,553	-	-	2,000	2,337,566	227,736	2,565,302	-	2,565,302
2020X0	Convention Center Operating Reserve	-	-	-	16,289,577	1,000	-	-	16,290,577	-	16,290,577	-	16,290,577
221000	Heritage Land Bank	316,968	4,500	1,000	298,460	-	-	7,500	628,428	261,469	889,897	-	889,897
301000	PAC Surcharge Revenue Bond Fund	-	-	-	-	302,250	-	-	302,250	-	302,250	-	302,250
602000	Self Insurance ISF	551,076	4,500	-	12,007,131	-	-	-	12,562,707	(10,630,043)	1,932,664	-	1,932,664
607000	Information Technology ISF	12,434,832	13,160	-	9,038,032	495,708	10,288,409	12,000	32,282,141	(29,951,975)	2,330,166	(10,288,409)	(7,958,243)
Function Cost Total		325,620,791	15,060,483	214,978	172,848,186	62,321,613	10,288,409	883,231	587,237,691	(28,968,851)	558,268,840	(10,288,409)	547,980,431

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