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Function Cost by Fund

Fund	Title	2023 Revised Budget	2024 Approved Budget	Less Depreciation Amortization	2024 Approved Appropriation
101000	Areawide General Fund	170,101,583	177,491,283	-	177,491,283
103000	Areawide EMS Lease	829,029	829,029	-	829,029
104000	Chugiak Fire Service Area	1,445,294	1,453,756	-	1,453,756
105000	Glen Alps Service Area	394,944	394,944	-	394,944
106000	Girdwood Valley Service Area	4,231,473	4,625,285	-	4,625,285
107000	AW APD IT Systems Special Levy	1,840,000	1,840,000	-	1,840,000
111000	Birchtree/Elmore LRSA	326,606	326,606	-	326,606
112000	Section 6/Campbell Airstrip LRSA	180,127	180,127	-	180,127
113000	Valli Vue Estates LRSA	129,755	129,755	-	129,755
114000	Skyranch Estates LRSA	40,145	40,145	-	40,145
115000	Upper Grover LRSA	20,796	20,796	-	20,796
116000	Raven Woods/Bubbling Brook LRSA	22,822	22,822	-	22,822
117000	Mt. Park Estates LRSA	34,618	34,618	-	34,618
118000	Mt. Park/Robin Hill LRSA	173,184	173,184	-	173,184
119000	Chugiak, Birchwood, ER Rural Road SA	8,142,192	8,199,393	-	8,199,393
121000	Eaglewood Contributing RSA	117,251	117,251	-	117,251
122000	Gateway Contributing RSA	2,492	2,492	-	2,492
123000	Lakehill LRSA	65,017	65,017	-	65,017
124000	Totem LRSA	36,870	36,870	-	36,870
125000	Paradise Valley South LRSA	19,204	19,204	-	19,204
126000	SRW Homeowners LRSA	69,059	69,059	-	69,059
129000	Eagle River Streetlight SA	390,765	389,349	-	389,349
131000	Anchorage Fire SA	87,165,569	86,702,181	-	86,702,181
141000	Anchorage Roads and Drainage SA	84,604,014	81,440,348	-	81,440,348
142000	Talus West LRSA	173,704	173,704	-	173,704
143000	Upper O'Malley LRSA	763,535	763,535	-	763,535
144000	Bear Valley LRSA	60,030	60,030	-	60,030
145000	Rabbit Creek View/Hts LRSA	130,570	130,570	-	130,570
146000	Villages Scenic Parkway LRSA	27,261	27,261	-	27,261
147000	Sequoia Estates LRSA	24,823	24,823	-	24,823
148000	Rockhill LRSA	68,816	68,816	-	68,816
149000	South Goldenview Area LRSA	792,535	792,535	-	792,535
150000	Homestead LRSA	29,783	29,783	-	29,783
151000	Anchorage Metropolitan Police SA	145,471,713	151,856,142	-	151,856,142
152000	Turnagain Arm Police SA	21,782	21,782	-	21,782
161000	Anchorage Parks & Recreation SA	25,649,979	25,672,904	-	25,672,904
162000	Eagle River-Chugiak Parks & Rec	5,172,951	5,097,795	-	5,097,795
163000	Anchorage Building Safety SA	8,107,110	8,298,710	-	8,298,710
164000	Public Finance and Investments	2,561,083	2,491,806	-	2,491,806
2020X0	Convention Center	16,693,598	17,146,244	-	17,146,244
221000	Heritage Land Bank	912,672	955,142	-	955,142
301000	PAC Surcharge Revenue Bond Fund	302,250	298,750	-	298,750
602000	Self Insurance ISF	1,715,830	1,636,610	-	1,636,610
607000	Information Technology ISF	2,365,168	2,898,545	(9,299,755)	(6,401,210)
Function Cost Total		571,428,002	583,049,001	(9,299,755)	573,749,246

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

2024 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	123,884,277	6,841,707	178,008	59,373,660	14,064,856	-	412,331	204,754,839	(27,263,556)	177,491,283	-	177,491,283
103000	Areawide EMS Lease	-	-	-	(1)	829,030	-	-	829,029	-	829,029	-	829,029
104000	Chugiak Fire Service Area	-	-	-	988,953	-	-	-	988,953	464,803	1,453,756	-	1,453,756
105000	Glen Alps Service Area	-	-	-	361,444	-	-	-	361,444	33,500	394,944	-	394,944
106000	Girdwood Valley Service Area	336,445	147,978	-	3,506,451	111,867	-	-	4,102,741	522,544	4,625,285	-	4,625,285
107000	AW APD IT Systems Special Levy	-	-	-	1,840,000	-	-	-	1,840,000	-	1,840,000	-	1,840,000
111000	Birchtree/Elmore LRSA	-	-	-	297,606	-	-	-	297,606	29,000	326,606	-	326,606
112000	Section 6/Campbell Airstrip LRSA	-	-	-	190,877	-	-	-	190,877	(10,750)	180,127	-	180,127
113000	Valli Vue Estates LRSA	-	-	-	118,255	-	-	-	118,255	11,500	129,755	-	129,755
114000	Skyranch Estates LRSA	-	-	-	36,845	-	-	-	36,845	3,300	40,145	-	40,145
115000	Upper Grover LRSA	-	-	-	18,996	-	-	-	18,996	1,800	20,796	-	20,796
116000	Raven Woods/Bubbling Brook LRSA	-	-	-	21,022	-	-	-	21,022	1,800	22,822	-	22,822
117000	Mt. Park Estates LRSA	-	-	-	31,418	-	-	-	31,418	3,200	34,618	-	34,618
118000	Mt. Park/Robin Hill LRSA	-	-	-	158,284	-	-	-	158,284	14,900	173,184	-	173,184
119000	Chugiak, Birchwood, ER Rural Road SA	630,674	167,287	-	7,193,799	83,798	-	6,000	8,081,558	117,835	8,199,393	-	8,199,393
121000	Eaglewood Contributing RSA	-	-	-	110,351	-	-	-	110,351	6,900	117,251	-	117,251
122000	Gateway Contributing RSA	-	-	-	2,292	-	-	-	2,292	200	2,492	-	2,492
123000	Lakehill LRSA	-	-	-	59,817	-	-	-	59,817	5,200	65,017	-	65,017
124000	Totem LRSA	-	-	-	34,070	-	-	-	34,070	2,800	36,870	-	36,870
125000	Paradise Valley South LRSA	-	-	-	17,604	-	-	-	17,604	1,600	19,204	-	19,204
126000	SRW Homeowners LRSA	-	-	-	63,159	-	-	-	63,159	5,900	69,059	-	69,059
129000	Eagle River Streetlight SA	-	4,899	-	302,450	-	-	-	307,349	82,000	389,349	-	389,349
131000	Anchorage Fire SA	61,828,823	2,290,000	38,170	8,816,064	3,310,839	-	218,184	76,502,080	10,200,101	86,702,181	-	86,702,181
141000	Anchorage Roads and Drainage SA	11,588,772	2,169,322	-	19,014,094	45,514,184	-	18,000	78,304,372	3,135,976	81,440,348	-	81,440,348
142000	Talus West LRSA	-	-	-	159,004	-	-	-	159,004	14,700	173,704	-	173,704
143000	Upper O'Malley LRSA	-	-	-	693,235	-	-	-	693,235	70,300	763,535	-	763,535
144000	Bear Valley LRSA	-	-	-	54,730	-	-	-	54,730	5,300	60,030	-	60,030
145000	Rabbit Creek View/Hts LRSA	-	-	-	118,970	-	-	-	118,970	11,600	130,570	-	130,570
146000	Villages Scenic Parkway LRSA	-	-	-	24,961	-	-	-	24,961	2,300	27,261	-	27,261
147000	Sequoia Estates LRSA	-	-	-	23,023	-	-	-	23,023	1,800	24,823	-	24,823
148000	Rockhill LRSA	-	-	-	63,916	-	-	-	63,916	4,900	68,816	-	68,816
149000	South Goldenview Area LRSA	-	-	-	722,235	-	-	-	722,235	70,300	792,535	-	792,535
150000	Homestead LRSA	-	-	-	27,383	-	-	-	27,383	2,400	29,783	-	29,783
151000	Anchorage Metropolitan Police SA	109,486,730	3,212,697	19,500	21,811,138	2,039,698	-	59,000	136,628,763	15,227,379	151,856,142	-	151,856,142
152000	Turnagain Arm Police SA	21,000	-	-	-	-	-	-	21,000	782	21,782	-	21,782
161000	Anchorage Parks & Recreation SA	10,840,474	757,456	-	5,165,033	3,117,454	-	191,766	20,072,183	5,600,721	25,672,904	-	25,672,904
162000	Eagle River-Chugiak Parks & Rec	2,293,401	126,300	-	1,806,246	63,060	-	9,840	4,298,847	798,948	5,097,795	-	5,097,795
163000	Anchorage Building Safety SA	6,537,045	65,406	-	239,338	-	-	5,000	6,846,789	1,451,921	8,298,710	-	8,298,710
164000	Public Finance and Investments	1,070,560	2,100	-	1,182,347	-	-	2,000	2,257,007	234,799	2,491,806	-	2,491,806
2020X0	Convention Center Operating Reserve	-	-	-	17,145,244	1,000	-	-	17,146,244	-	17,146,244	-	17,146,244
221000	Heritage Land Bank	347,228	4,500	1,000	298,460	-	-	7,500	658,688	296,454	955,142	-	955,142
301000	PAC Surcharge Revenue Bond Fund	-	-	-	-	298,750	-	-	298,750	-	298,750	-	298,750
602000	Self Insurance ISF	552,274	4,500	-	12,007,131	-	-	-	12,563,905	(10,927,295)	1,636,610	-	1,636,610
607000	Information Technology ISF	13,202,844	22,560	18,650	8,649,511	230,285	9,299,755	1,000	31,424,605	(28,526,060)	2,898,545	(9,299,755)	(6,401,210)
Function Cost Total		342,620,547	15,816,712	255,328	172,749,415	69,664,821	9,299,755	930,621	611,337,199	(28,288,198)	583,049,001	(9,299,755)	573,749,246

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