

City of Houston, Texas  
 Indirect Cost Rate Proposal for Fiscal Year 2006  
 Based on Actual Expenditures for the Year Ended June 30, 2004

	Source of Indirect Costs	FY 2006		FY 2005	
		Total Personnel Cost	Total Salaries	Total Personnel Cost	Total Salaries
Aviation	OMB	3.08%	4.37%	2.66	3.91
Building Svcs	FC	22.07%	29.85%	26.99	35.01
Building Svcs	OMB	17.27%	23.35%	25.01	32.45
Citywide	OMB	13.45%	16.20%	21.04	27.61
Citywide	FC	14.94%	18.01%	24.87	32.64
F&A	FC	42.54%	57.60%	44.93	57.97
Health & Human Svcs	OMB	6.93%	9.51%	34.26	44.93
Housing & Comm. Dev	OMB	4.82%	6.37%	9.06	11.65
Legal Dept.	FC	38.09%	49.54%	36.65	46.30
Library	OMB	1.42%	1.94%	13.12	17.19
Parks & Recreation	OMB	-1.00%	-1.36%	20.74	28.25
Planning & Development	OMB	44.90%	61.24%	156.16	200.37
Police	FC	26.23%	33.08%	33.18	41.75
Police	OMB	25.22%	31.81%	32.33	40.68
PW & E - Fund 100	FC	-1.14%	-1.45%	74.98	98.19
PW & E - Fund 118	FC	51.24%	51.24%	8.16	10.71
PW & E - Fund 701	FC	3.89%	5.50%	6.89	9.86