

**CITY OF HOUSTON, TEXAS**  
**FY 2015 INDIRECT COST RATE PROPOSAL**  
**FULL COST ALLOCATION PLAN RATES**  
**(BASED ON ACTUAL EXPENDITURES FOR THE FISCAL YEAR ENDED JUNE 30, 2013)**

	FCP Police Department	FCP General Services Department	FCP Finance Department	FCP ARA Department	FCP Legal Department	FCP PWE W & S Department	FCP Citywide Department	FCP PWE Other Department
<b><u>CARRY FORWARD COMPUTATION</u></b>								
FY 2013 FIXED RATE(BASED ON FY2011)	32.44%	60.18%	51.50%	27.87%	28.26%	2.40%	8.74%	16.95%
FY2013 ACTUAL DIRECT SALS & BENES	558,436,206	2,701,307	888,631	10,056,733	5,995,741	152,765,185	1,744,335,062	803,121
FY 2013 ACTUAL RECOVERY	181,156,705	1,625,646	457,645	2,802,811	1,694,397	3,666,364	152,454,884	136,129
FY 2013 ROLL FORWARD FROM FY 2011	1,383,457	-	-	-	-	445,097	(19,790,055)	-
FY 2013 ACTUAL INDIRECT COSTS	207,065,501	1,165,780	269,899	2,812,024	1,539,844	9,776,104	187,762,886	99,839
FY 2013 CARRY FORWARD AMOUNT	27,292,253	-	-	-	-	6,554,837	15,517,947	-
<b><u>FY 2013 INDIRECT COST RATE</u></b>								
ACTUAL FY 2013 INDIRECT COSTS	207,065,501	1,165,780	269,899	2,812,024	1,539,844	9,776,104	187,762,886	99,839
FY 2011 CARRY FORWARD AMOUNT	27,292,253	-	-	-	-	6,554,837	15,517,947	-
TOTAL INDIRECT COST POOL	234,357,754	1,165,780	269,899	2,812,024	1,539,844	16,330,941	203,280,833	99,839
FY 2013 DIRECT SALARY BASE	558,436,206	2,701,307	888,631	10,056,733	5,995,741	152,765,185	1,744,335,062	803,121
FY 2015 FIXED RATE	41.97%	43.16%	30.37%	27.96%	25.68%	10.69%	11.65%	12.43%