

CITY OF HOUSTON, TEXAS
FY 2015 INDIRECT COST RATE PROPOSAL
OMB A-87 PLAN RATES
(BASED ON ACTUAL EXPENDITURES FOR THE FISCAL YEAR ENDED JUNE 30, 2013)

	OMB Aviation Department	OMB Library Department	OMB Parks Department	OMB Hlth & Hum Svcs Department	OMB Hsg & Com Dev Department	OMB Planning/Dev Department	OMB Police Department	OMB GSD-Non-GF Department
<u>CARRY FORWARD COMPUTATION</u>								
FY2013 FIXED RATE (BASED FY2011)	3.09%	10.30%	22.10%	23.20%	12.66%	30.86%	31.26%	39.73%
FY2013 ACTUAL DIRECT SALS & BENES	95,678,838	25,911,046	40,400,611	54,031,168	13,230,726	6,565,717	558,436,206	2,701,307
FY2013 ACTUAL RECOVERY	2,956,476	2,668,838	8,928,535	12,535,231	1,675,010	2,026,180	174,567,158	1,073,229
FY2013 ROLL FORWARD FROM FY2011	(230,637)	(193,460)	1,354,582	(6,755,155)	(304,329)	207,024	1,024,130	-
FY2013 ACTUAL INDIRECT COSTS	2,838,374	2,143,700	5,548,230	24,577,593	1,140,143	3,322,868	189,352,212	978,309
FY2013 CARRY FORWARD AMOUNT	(348,739)	(718,598)	(2,025,723)	5,287,207	(839,196)	1,503,712	15,809,184	(94,920)
<u>FY 2013 INDIRECT COST RATE</u>								
ACTUAL FY2013 INDIRECT COSTS	2,838,374	2,143,700	5,548,230	24,577,593	1,140,143	3,322,868	189,352,212	978,309
FY2011 CARRY FORWARD AMOUNT	(348,739)	(718,598)	(2,025,723)	5,287,207	(839,196)	1,503,712	15,809,184	(94,920)
TOTAL INDIRECT COST POOL	2,489,635	1,425,102	3,522,507	29,864,800	300,947	4,826,580	205,161,396	883,389
FY2013 DIRECT SALARY BASE	95,678,838	25,911,046	40,400,611	54,031,168	13,230,726	6,565,717	558,436,206	2,701,307
FY2015 FIXED RATE	2.60%	5.50%	8.72%	55.27%	2.27%	73.51%	36.74%	32.70%