

**City of Houston, TX**  
**FY 2016 Indirect Cost Rate Proposal**  
**Full Cost Plan Rates**  
**Based on Actual Expenditures for the Fiscal Year Ended June 30, 2014**

	<b>FCP Police Department</b>	<b>FCP General Services Department</b>	<b>FCP Finance Department</b>	<b>FCP ARA Department</b>	<b>FCP Legal Department</b>	<b>FCP PWE W &amp; S Department</b>	<b>FCP Citywide Department</b>	<b>FCP PWE Other Department</b>
<b><u>CARRY FORWARD COMPUTATION</u></b>								
FY 2014 FIXED RATE(BASED ON FY2012)	34.87%	48.06%	73.10%	46.11%	23.34%	5.74%	7.11%	-40.79%
FY2014 ACTUAL DIRECT SALS & BENES	584,678,337	2,549,212	1,193,923	13,113,548	6,891,350	153,768,717	1,786,301,352	1,191,452
FY 2014 ACTUAL RECOVERY	203,877,336	1,225,151	872,757	6,046,657	1,608,441	8,826,324	127,006,026	(485,993)
FY 2014 ROLL FORWARD FROM FY 2012	1,373,300	-	-	-	-	2,304,673	(39,718,196)	-
FY 2014 ACTUAL INDIRECT COSTS	200,810,010	930,887	47,676	4,134,358	177,471	9,810,103	192,118,360	192,477
FY 2014 CARRY FORWARD AMOUNT	(1,694,026)	-	-	-	-	3,288,452	25,394,138	
<b><u>FY 2014 INDIRECT COST RATE</u></b>								
ACTUAL FY 2014 INDIRECT COSTS	200,810,010	930,887	47,676	4,134,358	177,471	9,810,103	192,118,360	192,477
FY 2012 CARRY FORWARD AMOUNT	(1,694,026)	-	-	-	-	3,288,452	25,394,138	-
TOTAL INDIRECT COST POOL	199,115,984	930,887	47,676	4,134,358	177,471	13,098,555	217,512,498	192,477
FY 2014 DIRECT SALARY BASE	584,678,337	2,549,212	1,193,923	13,113,548	6,891,350	153,768,717	1,786,301,352	1,191,452
FY 2016 FIXED RATE	34.06%	36.52%	3.99%	31.53%	2.58%	8.52%	12.18%	16.15%