City of Houston, TX
FY 2016 Indirect Cost Rate Proposal
2 CFR Part 200 Rates
Based on Actual Expenditures for the Fiscal Year Ended June 30, 2014

	2 CFR 200 Aviation Department	2 CFR 200 Library Department	2 CFR 200 Parks Department	2 CFR 200 Hlth & Hum Svcs Department	2 CFR 200 Hsg & Com Dev Department	2 CFR 200 Planning/Dev Department	2 CFR 200 Police Department	2 CFR 200 GSD-Non-GF Department	2 CFR 200 Citywide Department
CARRY FORWARD COMPUTATION									
FY 2014 FIXED RATE(BASED ON FY2012)	2.14%	4.47%	6.13%	32.33%	-5.10%	26.16%	33.62%	33.54%	6.62%
FY2014 ACTUAL DIRECT SALS & BENES	97,346,586	29,409,156	42,600,260	66,642,318	13,187,299	6,127,679	584,678,337	2,549,212	1,795,012,714
FY 2014 ACTUAL RECOVERY	2,083,217	1,314,589	2,611,396	21,545,461	(672,552)	1,603,001	196,568,857	855,006	118,829,842
FY 2014 ROLL FORWARD FROM FY 2012	(557,768)	(1,113,169)	(2,795,757)	(3,134,212)	(1,201,861)	(425,478)	1,994,269	-	(15,015,405)
FY 2014 ACTUAL INDIRECT COSTS	3,258,744	2,478,786	4,937,992	24,363,013	1,320,155	3,689,746	181,750,716	764,630	151,055,663
FY 2014 CARRY FORWARD AMOUNT	617,759	51,028	(469,161)	(316,660)	790,846	1,661,267	(12,823,872)	(90,376)	17,210,416
FY 2014 INDIRECT COST RATE									
ACTUAL FY 2014 INDIRECT COSTS	3,258,744	2,478,786	4,937,992	24,363,013	1,320,155	3,689,746	181,750,716	764,630	151,055,663
FY 2012 CARRY FORWARD AMOUNT	617,759	51,028	(469,161)	(316,660)	790,846	1,661,267	(12,823,872)	(90,376)	17,210,416
TOTAL INDIRECT COST POOL	3,876,503	2,529,814	4,468,831	24,046,353	2,111,001	5,351,013	168,926,844	674,254	168,266,079
FY 2014 DIRECT SALARY BASE	97,346,586	29,409,156	42,600,260	66,642,318	13,187,299	6,127,679	584,678,337	2,549,212	1,795,012,714
FY 2016 FIXED RATE	3.98%	8.60%	10.49%	36.08%	16.01%	87.33%	28.89%	26.45%	9.37%