City of Houston, TX
FY 2017 Indirect Cost Rate Proposal
2 CFR Part 200 Rates
Based on Actual Expenditures for the Fiscal Year Ended June 30, 2015

	2 CFRP 200 Aviation Department	2 CFRP 200 Library Department	2 CFRP 200 Parks Department	2 CFRP 200 Hlth & Hum Svcs Department	2 CFRP 200 Hsg & Com Dev Department	2 CFRP 200 Planning/Dev Department	2 CFRP 200 Police Department	2 CFRP 200 GSD-Non-GF Department
CARRY FORWARD COMPUTATION								
FY 2015 FIXED RATE(BASED ON FY2013)	2.60%	5.50%	8.72%	55.27%	2.27%	73.51%	36.74%	32.70%
FY2015 ACTUAL DIRECT SALS & BENES	98,710,474	29,589,268	44,051,885	72,835,864	10,582,742	5,954,369	601,608,005	6,778,143
FY 2015 ACTUAL RECOVERY	2,566,472	1,627,410	3,841,324	40,256,382	240,228	4,377,056	221,030,781	2,216,453
FY 2015 ROLL FORWARD FROM FY 2013	(348,739)	(718,598)	(2,025,723)	5,287,207	(839,196)	1,503,712	15,809,184	(94,920)
FY 2015 ACTUAL INDIRECT COSTS	3,059,422	2,484,057	5,016,312	24,752,668	1,201,876	4,110,298	199,853,938	2,018,286
FY 2015 CARRY FORWARD AMOUNT	144,211	138,049	(850,735)	(10,216,507)	122,452	1,236,954	(5,367,659)	(293,087)
FY 2015 INDIRECT COST RATE								
ACTUAL FY 2015 INDIRECT COSTS	3,059,422	2,484,057	5,016,312	24,752,668	1,201,876	4,110,298	199,853,938	2,018,286
FY 2013 CARRY FORWARD AMOUNT	144,211	138,049	(850,735)	(10,216,507)	122,452	1,236,954	(5,367,659)	(293,087)
TOTAL INDIRECT COST POOL	3,203,633	2,622,106	4,165,577	14,536,161	1,324,328	5,347,252	194,486,279	1,725,199
FY 2015 DIRECT SALARY BASE	98,710,474	29,589,268	44,051,885	72,835,864	10,582,742	5,954,369	601,608,005	6,778,143
FY 2017 FIXED RATE	3.25%	8.86%	9.46%	19.96%	12.51%	89.80%	32.33%	25.45%