

**City of Houston, TX**  
**FY 2019 Indirect Cost Rate Proposal**  
**2 CFR Part 200 Rates**

**Based on Actual Expenditures for the Fiscal Year Ended June 30, 2017**

	<b>2 CFRP 200 Aviation Department</b>	<b>2 CFRP 200 Library Department</b>	<b>2 CFRP 200 Parks Department</b>	<b>2 CFRP 200 Hlth &amp; Hum Svcs Department</b>	<b>2 CFRP 200 Hsg &amp; Com Dev Department</b>	<b>2 CFRP 200 Planning/Dev Department</b>	<b>2 CFRP 200 Police Department</b>	<b>2 CFRP 200 GSD-Non-GF Department</b>
<b><u>CARRY FORWARD COMPUTATION</u></b>								
FY 2017 FIXED RATE(BASED ON FY2015)	3.25%	8.86%	9.46%	19.96%	12.51%	89.80%	32.33%	25.45%
FY2017 ACTUAL DIRECT SALS & BENES	102,031,869	31,206,226	49,187,681	91,759,388	12,771,448	6,854,588	673,394,300	7,239,782
FY 2017 ACTUAL RECOVERY	3,311,428	2,765,396	4,651,221	18,312,809	1,598,223	6,155,683	217,693,167	1,842,697
FY 2017 ROLL FORWARD FROM FY 2015	144,211	138,049	(850,735)	(10,216,507)	122,452	1,236,954	(5,367,659)	(293,087)
FY 2017 ACTUAL INDIRECT COSTS	3,005,929	2,336,446	5,291,816	22,738,488	1,071,509	2,179,476	217,507,907	1,881,910
FY 2017 CARRY FORWARD AMOUNT	(161,288)	(290,901)	(210,140)	(5,790,828)	(404,262)	(2,739,253)	(5,552,919)	(253,874)
<b><u>FY 2017 INDIRECT COST RATE</u></b>								
ACTUAL FY 2017 INDIRECT COSTS	3,005,929	2,336,446	5,291,816	22,738,488	1,071,509	2,179,476	217,507,907	1,881,910
FY 2015 CARRY FORWARD AMOUNT	(161,288)	(290,901)	(210,140)	(5,790,828)	(404,262)	(2,739,253)	(5,552,919)	(253,874)
TOTAL INDIRECT COST POOL	2,844,641	2,045,545	5,081,676	16,947,660	667,247	(559,777)	211,954,988	1,628,036
FY 2017 DIRECT SALARY BASE	102,031,869	31,206,226	49,187,681	91,759,388	12,771,448	6,854,588	673,394,300	7,239,782
FY 2019 FIXED RATE	2.79%	6.55%	10.33%	18.47%	5.22%	-8.17%	31.48%	22.49%