

**City of Houston, Texas**  
**FY 2020 Indirect Cost Rate Proposal**  
**2 CFR Part 200 Rates**  
**Based on Actual Expenditures for the Fiscal Year Ended June 30, 2018**

	<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 2018 FIXED RATE(BASED ON FY2016)	2.76%	8.20%	10.23%	25.14%	15.82%	32.78%	33.78%	35.41%
FY2018 ACTUAL DIRECT SALS & BENES	103,394,357	32,086,487	49,879,657	96,399,785	10,357,867	7,825,522	710,236,057	7,531,135
FY 2018 ACTUAL RECOVERY	2,858,666	2,630,650	5,102,284	24,230,176	1,638,474	2,565,396	239,909,181	2,666,936
FY 2018 ROLL FORWARD FROM FY 2016	(303,791)	(35,648)	(294,836)	(4,547,925)	386,280	(915,473)	9,423,515	275,498
FY 2018 ACTUAL INDIRECT COSTS	2,796,957	2,314,934	4,924,016	23,030,724	1,408,827	2,109,303	208,579,525	2,142,021
FY 2018 CARRY FORWARD AMOUNT	(365,500)	(351,364)	(473,104)	(5,747,377)	156,633	(1,371,566)	(21,906,141)	(249,417)
<b><u>FY 2018 INDIRECT COST RATE</u></b>								
ACTUAL FY 2018 INDIRECT COSTS	2,796,957	2,314,934	4,924,016	23,030,724	1,408,827	2,109,303	208,579,525	2,142,021
FY 2016 CARRY FORWARD AMOUNT	(365,500)	(351,364)	(473,104)	(5,747,377)	156,633	(1,371,566)	(21,906,141)	(249,417)
TOTAL INDIRECT COST POOL	2,431,457	1,963,570	4,450,912	17,283,347	1,565,460	737,737	186,673,384	1,892,604
FY 2018 DIRECT SALARY BASE	103,394,357	32,086,487	49,879,657	96,399,785	10,357,867	7,825,522	710,236,057	7,531,135
FY 2020 FIXED RATE	2.35%	6.12%	8.92%	17.93%	15.11%	9.43%	26.28%	25.13%