

City of Houston, Texas
FY 2022 Indirect Cost Rate Proposal
2 CFR Part 200 Rates
Based on Actual Expenditures for the Fiscal Year Ended June 30, 2020

	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
<u>CARRY FORWARD COMPUTATION</u>								
FY 2020 FIXED RATE(BASED ON FY2018)	2.35%	6.12%	8.92%	17.9%*	15.1%*	9.43%	26.28%	25.13%
FY 2020 ACTUAL DIRECT SALS & BENES	101,215,842	31,753,161	46,350,465	94,203,554	18,834,214	8,138,944	744,228,074	6,549,648
FY 2020 ACTUAL RECOVERY	2,380,226	1,943,172	4,135,992	16,862,436	2,843,966	767,284	195,607,604	1,645,952
FY 2020 ROLL FORWARD FROM FY 2018	(365,500)	(351,364)	(473,104)	(5,747,377)	156,633	(1,371,566)	(21,906,141)	(249,417)
FY 2020 ACTUAL INDIRECT COSTS	2,548,622	2,435,369	4,652,772	24,830,693	1,699,960	3,236,888	227,804,252	1,811,961
FY 2020 CARRY FORWARD AMOUNT	(197,104)	140,833	43,676	2,220,880	(987,373)	1,098,038	10,290,507	(83,408)
<u>FY 2020 INDIRECT COST RATE</u>								
ACTUAL FY 2020 INDIRECT COSTS	2,548,622	2,435,369	4,652,772	24,830,693	1,699,960	3,236,888	227,804,252	1,811,961
FY 2018 CARRY FORWARD AMOUNT	(197,104)	140,833	43,676	2,220,880	(987,373)	1,098,038	10,290,507	(83,408)
TOTAL INDIRECT COST POOL	2,351,518	2,576,202	4,696,448	27,051,573	712,587	4,334,926	238,094,759	1,728,553
FY 2020 DIRECT SALARY BASE	101,215,842	31,753,161	46,350,465	94,203,554	18,834,214	8,138,944	744,228,074	6,549,648
FY 2022 FIXED RATE	2.32%	8.11%	10.13%	28.72%	3.78%	53.26%	31.99%	26.39%

*FY20 Fixed Rates for Houston Health and Housing and Community Development Departments were approved by HUD