

City of Houston, Texas
FY 2023 Indirect Cost Rate Proposal
2 CFR Part 200 Rates
Based on Actual Expenditures for the Fiscal Year Ended June 30, 2021

	2 CFRP 200 HAS 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
<u>CARRY FORWARD COMPUTATION</u>								
FY 2021 FIXED RATE(BASED ON FY2019)	2.68%	7.39%	5.96%	17.9%*	15.1%*	46.38%	27.19%	24.40%
FY 2021 ACTUAL DIRECT SALS & BENES	107,059,741	30,523,124	42,676,964	112,347,199	28,062,012	9,404,150	746,238,192	10,231,641
FY 2021 ACTUAL RECOVERY	2,868,106	2,255,746	2,542,226	20,110,149	4,237,364	4,361,842	202,872,600	2,496,597
FY 2021 ROLL FORWARD FROM FY 2019	(137,035)	(11,480)	(1,187,930)	(245,472)	679,907	817,685	(17,783,720)	(57,931)
FY 2021 ACTUAL INDIRECT COSTS	2,293,571	2,269,515	3,773,818	25,388,977	1,881,386	1,090,287	240,185,922	1,739,859
FY 2021 CARRY FORWARD AMOUNT	(711,570)	2,289	43,662	5,033,356	(1,676,071)	(2,453,870)	19,529,602	(814,669)
<u>FY 2021 INDIRECT COST RATE</u>								
ACTUAL FY 2021 INDIRECT COSTS	2,293,571	2,269,515	3,773,818	25,388,977	1,881,386	1,090,287	240,185,922	1,739,859
FY 2019 CARRY FORWARD AMOUNT	(711,570)	2,289	43,662	5,033,356	(1,676,071)	(2,453,870)	19,529,602	(814,669)
TOTAL INDIRECT COST POOL	1,582,001	2,271,804	3,817,480	30,422,333	205,315	(1,363,583)	259,715,524	925,190
FY 2021 DIRECT SALARY BASE	107,059,741	30,523,124	42,676,964	112,347,199	28,062,012	9,404,150	746,238,192	10,231,641
FY 2023 FIXED RATE	1.48%	7.44%	8.95%	27.08%	0.73%	-14.50%	34.80%	9.04%

*- FY21 Fixed Rates for Health and Housing were approved by HUD