

City of Houston, Texas
FY 2024 Indirect Cost Rate Proposal
2 CFR Part 200 Rates
Based on Actual Expenditures for the Fiscal Year Ended June 30, 2022

	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 2022 FIXED RATE(BASED ON FY2020)	2.32%	8.11%	10.13%	17.90%	15.10%	53.26%	31.99%	26.39%
FY 2022 ACTUAL DIRECT SALS & BENES	111,929,552	32,001,910	45,634,998	122,197,038	28,843,500	9,536,926	751,593,748	9,921,546
FY 2022 ACTUAL RECOVERY	2,600,427	2,596,384	4,623,953	21,873,270	4,355,369	5,079,512	240,451,199	2,618,449
FY 2022 ROLL FORWARD FROM FY 2020	(197,104)	140,833	43,676	2,220,880	(987,373)	1,098,038	10,290,507	(83,408)
FY 2022 ACTUAL INDIRECT COSTS	2,904,954	2,080,538	4,131,100	27,854,561	2,055,810	2,726,580	252,403,213	1,546,145
FY 2022 CARRY FORWARD AMOUNT	107,423	(375,013)	(449,177)	8,202,171	(3,286,932)	(1,254,894)	22,242,521	(1,155,712)
<u>FY 2022 INDIRECT COST RATE</u>								
ACTUAL FY 2022 INDIRECT COSTS	2,904,954	2,080,538	4,131,100	27,854,561	2,055,810	2,726,580	252,403,213	1,546,145
FY 2020 CARRY FORWARD AMOUNT	107,423	(375,013)	(449,177)	8,202,171	(3,286,932)	(1,254,894)	22,242,521	(1,155,712)
TOTAL INDIRECT COST POOL	3,012,377	1,705,525	3,681,923	36,056,732	(1,231,122)	1,471,686	274,645,734	390,433
FY 2022 DIRECT SALARY BASE	111,929,552	32,001,910	45,634,998	122,197,038	28,843,500	9,536,926	751,593,748	9,921,546
FY 2024 FIXED RATE	2.69%	5.33%	8.07%	29.51%	(4.27%)	15.43%	36.54%	3.94%