

## Indirect Cost Allocation to Activity Inventory

Agency: 3540 - Workforce Training and Education Coordinating Board

Biennium: 2017 - 2019

Date: September 13, 2016

Allocation Methodology Description: Indirect cost distribution is based on actual direct FTE percentages

Activity Number	Activity Descriptive Title	FTE Count	% of Allocation	FY 18 Dollar Distribution	FY 19 Dollar Distribution	Total Allocated
A001	Administration Activity	3.00	12.50%	19,393	19,393	38,786
A002	Evaluation, Research, and Reporting	5.00	20.83%	32,316	32,316	64,632
A003	Consumer Protection Services	7.00	29.17%	45,255	45,255	90,510
A004	Career and Technical Education	5.00	20.83%	32,316	32,316	64,632
A005	Talent and Prosperity for All - Continuous Improvement of the Workforce System	4.00	16.67%	25,862	25,862	51,724
<b>Total</b>		<b>24.00</b>	<b>100.00%</b>	<b>155,142</b>	<b>155,142</b>	<b>310,284</b>