

Administrative Costs

Agency: CCA Corporation Commission

Administrative Costs Summary

Common Administrative Area	FY 2017
Other Central Administration	437.6
Business and Finance	259.6
Information Technology	6.1
Human Resources	191.1
Director's Office	2,524.8
Administrative Costs Total:	3,419.2

Administrative Cost / Total Expenditure Ratio

	Request	Admin %
FY 2017	30,180.3	11.3%

Administrative Costs Detail

Common Administrative Area Administrative Activity	Admin Costs %	Program Costs %	Discussion
Director's Office			
Commissioners	100.0	0.0	Elected Officials act on behalf of all Commission divisions and programs
Executive Director	100.0	0.0	Executive Director acts on behalf of entire Commission and the Chief Executive Officer.
Legislative Consultant	100.0	0.0	The Legislative Consultant's activities benefits all divisions and programs of the Commission.
Human Resources			
Recruitment	100.0	0.0	HR Staff perform services on behalf of all divisions and programs of the Commission.
Payroll	100.0	0.0	Payroll staff input new hires' payroll and maintain related payroll information for all Commission employees.
Other Personnel Actions	100.0	0.0	HR and Payroll staff provide full services to all Commission employees with regard to benefits, grievances, etc.
Information Technology			
Interagency assistance	100.0	0.0	Administrative oversight of mandatory ADOA-led IT changes impact the whole Commission.
Business and Finance			
Accounts Payable	100.0	0.0	Accounting personnel process invoices for payment for all Commission programs and divisions.
Accounts Receivable	100.0	0.0	Accounting staff process all revenue deposits for all Commission activities.
General Ledger	100.0	0.0	Accounting staff perform fiscal analysis, reconciliations and financial reporting for all Commission divisions and programs.
Procurement	100.0	0.0	Procurement staff perform all purchasing functions for all Commission divisions and programs.
Other Central Administration			
Mailroom and parcel tracking	100.0	0.0	Mailroom and receiving personnel perform related activities for all Commission divisions and programs.
Facilities	100.0	0.0	Administrative staff oversee all activities related to maintaining the Commission's occupied facilities.