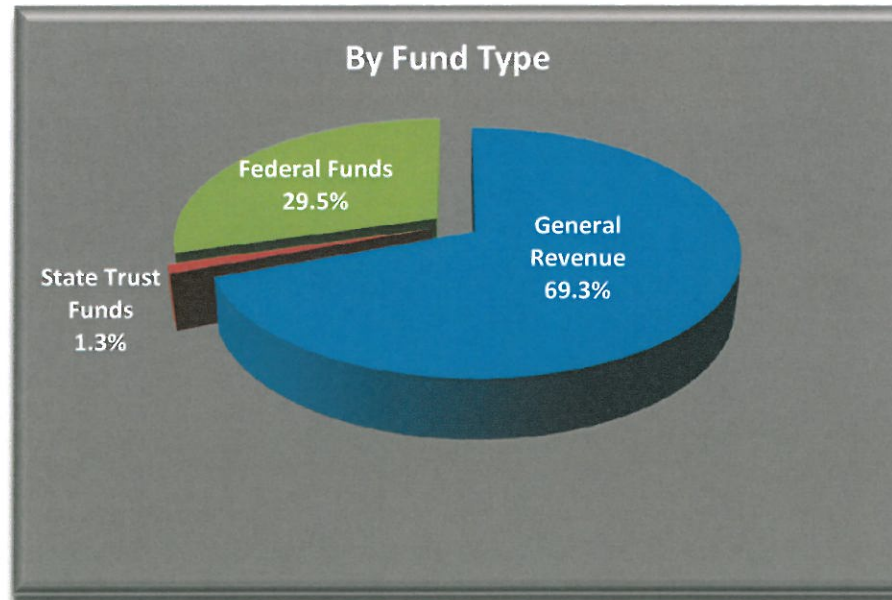


Commission on Human Relations FY 2013-14 Base Budget Review - Summary

Program Description

The Florida Commission on Human Relations (FCHR) investigates allegations of discrimination based on sex, age, race, national origin, religion, disability, color, familial status in the areas of employment, housing, public accommodations and certain private club memberships. FCHR also investigates complaints of state employee whistle-blower retaliation. FCHR is also statutorily responsible for promoting and encouraging fair treatment, equal opportunity and mutual respect among members of all economic, social, racial, religious and ethnic groups.

Program Funding Overview		Base Budget FY 2013-14				
	Budget Entity	FTE	GR	State Trust Funds	Federal Funds	Total
1	Commission on Human Relations	48.50	2,691,922	49,000	1,145,762	3,886,684
2	Program Total	48.50	2,691,922	49,000	1,145,762	3,886,684



**Commission on Human Relations
FY 2013-14 Base Budget Review - Details**

Program: Comm. on Human Relations		FTE	General Revenue Fund	Trust Funds	Federal Funds	Total All Funds	Explanation
		48.50	\$ 2,691,922	\$ 49,000		\$ 2,740,922	
1	Budget Entity: Human Relations						
2	Brief Description of Entity: The Florida Commission on Human Relations (FCHR) investigates allegations of discrimination based on sex, age, race, national origin, religion, disability, color, familial status in the areas of employment, housing, public accommodations and certain private club memberships. FCHR also investigates complaints of state employee whistle-blower retaliation. FCHR is also statutorily responsible for promoting and encouraging fair treatment, equal opportunity and mutual respect among members of all economic, social, racial, religious and ethnic groups.						
3	SALARIES & BENEFITS	48.50	1,905,736		900,717	2,806,453	The Salaries & Benefits appropriation category provides funding for 48.50 positions. The budget includes costs for salary and wages, and employer contributions for FICA, state retirement, health, life, and disability insurances.
4	OTHER PERSONAL SERVICES				1,040	1,040	The OPS appropriation category provides funding for court reporter services, and temporary staff for intake, legal, investigative, legislative, and administrative units.
5	EXPENSES			49,000	124,660	173,660	The Expenses appropriation category primarily includes funding for building, equipment rental, office supplies, travel, training, communication services and devices, software license fees, furniture lease, subscriptions, and dues.
6	OPERATING CAPITAL OUTLAY		1,736			1,736	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item.
7	SC: TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		731,126			731,126	This special category provides funding for transfers to the Division of Administrative Hearings (DOAH) for adjudication and/or resolution services provided to the program. The program is billed according to the number of hearing hours as reported by DOAH.
8	SC: CONTRACTED SERVICES		3,506		16,000	19,506	This special category provides funding for vendor payments for contracted services such as: special projects related to the overall purpose of the commission, security services, document shredding, and court reporter costs.
9	SC: RISK MANAGEMENT INSURANCE		33,013		25,003	58,016	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
10	SC: LEASE OR LEASE-PURCHASE OF EQUIPMENT				49,163	49,163	This category is used to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
11	SC: TRANSFERS TO DMS FOR HR SERVICES / STATEWIDE CONTRACT		16,805		4,430	21,235	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
12	SC: DATA PROCESSING SERVICES SSRC				24,749	24,749	This special category provides funding for the transfer to the Southwood Shared Resource Center for IT related services such as: communications access, information processing, Internet services, custom application development infrastructure support and maintenance for Internet and mainframe applications, electronic commerce services, and legacy system operations and maintenance.
13	Total-Commission on Human Relations	48.50	2,691,922	49,000	1,145,762	2,740,922	