

Division of Human Rights

The Executive Budget recommends (analysis as of **January 27, 2025**):

- A **FY 2025-26 workforce of 282**, an **increase of 108 FTEs** from the previous FY.

DHR anticipates the loss of 25 positions through attrition, and expects these losses to be offset by 133 new fills.

The following chart identifies estimated FTEs level by program:

Program	FY 25 Est. FTEs 3/31/25	FY 26 Est. FTEs 3/31/26	FTE Change
Administration	174	282	108
Total:	174	282	108

- An All Funds appropriation of **\$39.9 million**, an increase of **11 million (38.1%)** from the enacted appropriation for the previous FY.
- The total appropriation for personal services is **\$28.8 million**, an **increase of \$9 million (45.6%)** from the enacted appropriation for the previous FY.
- The agency employed an estimated **18** contract employees under consultant contracts in the previous FY at a cost of **\$1.5 million**. It is estimated that the number of consultant FTE contract employees will remain unchanged in FY 2025-26.
- Budget Highlights
 - Includes \$11 million to help ensure complaints of unlawful discrimination are investigated. Legislation is also proposed to increase the efficiency of DHR's discrimination intake process.