

Division of Homeland Security & Emergency Services

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

- A **FY 2025-26 workforce of 770**, which is an **increase of 12** over the previous year's budget enactment.

DHES anticipates the loss of 9 positions through attrition and expects to fill 21.

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	192	192	0
Counter Terrorism	69	78	9
Cyber Incident Response	34	34	0
Disaster Assistance	57	57	0
Emergency Management	181	181	0
Fire Prevention and Control	204	207	3
Interoperable Communications	21	21	0
Total:	758	770	12

- An All Funds appropriation of **\$165.3 million**, a **\$2.6 million increase (1.6%)** from the enacted appropriation for the previous FY.
- The total appropriation for personal services is **\$80.2 million**, a **\$1.2 million increase (1.5%)** from the enacted appropriation for the previous FY.
- The agency employed an estimated **95** contract employees under consultant contracts in the previous FY at a cost of **\$22.9 million**. It is estimated that the agency will employ **95** employees under consultant contracts in FY 26 at a cost of **\$22.9 million, unchanged** from the previous FY.