

Position Budget Process Overview

Overview

A position is an employee's assignment for a fiscal year. Use positions to budget for employee salaries.

Position control is the process of creating, maintaining, and monitoring position budgets.

Define a position budget to establish, monitor, and control budgets for employee assignments.

 DAS - State Personnel will create Position Budgets and State Agencies will have the capability of monitoring and maintaining certain data items in the Position Budget.

You can attach employee records to a position budget and then review position budget information.

To illustrate the reporting relationships among the positions, you create parent/child relationships by position. Documenting parent/child relationships helps determine whether you need to create additional positions or reduce the number of positions.

Defining the Parent Position ID

The Legislature gives agencies their Personal Services Limit (PSL) amount annually which is used to fund salaries/positions. Each agency will need to define their position reporting structure and request that DAS - State Personnel create position ID's for the agencies internal use. These relationships are useful in reviewing vacancies, reporting structures, and fund allocation. The parent position is not a true position, it does not have FTE or headcount. It is simply a place holder for the PSL dollars assigned to the agency.

An example of how the parent position ID would be used for agency X follows.

Agency X has 9 positions. There are two levels of positions, (1) agency and (2) division. The agency level has one position created that contains the entire PSL budget amount for the entire agency (00X10000). This is the parent position ID for each division. The division level has a position created for each division within the agency (00X10001, 2, 3) that contains an allocated amount of the agency's PSL. This is the parent position ID for each position within the division.

Agency X PSL \$1,000,000
Parent Position ID 00X10000 - \$1,000,000
 Parent Position ID 00X10001
 Parent Position ID 00X10002
 Parent Position ID 00X10003

Division A PSL \$500,000
Parent Position ID 00X10001 - \$500,000
 Position ID 00X54092 - \$100,000 – 2 FTE
 Position ID 00X85472 - \$150,000 – 3 FTE
 Position ID 00X65841 - \$250,000 – 4 FTE

Division B PSL \$100,000
Parent Position ID 00X10002 - \$100,000
 Position ID 00X12036 - \$20,000 – 1 FTE
 Position ID 00X95415 - \$15,000 – 1 FTE
 Position ID 00X84512 - \$65,000 – 1 FTE

Division C PSL \$400,000
Parent Position ID 00X10003 - \$400,000
 Position ID 00X96352 - \$100,000 – 2 FTE
 Position ID 00X85741 - \$150,000 – 1 FTE
 Position ID 00X06521 - \$150,000 – 4 FTE

1. Account update is manual, no link to G/L or budget, maintained by agencies
2. Parent position ID will never be added to an employee record