**Questions from KBUD Refresher Training – July 31, 2019**

1. Why are the instructions delayed until early September?
   1. They won’t be delayed until September; will be on the OSBD website hopefully mid-next week.
2. Will personnel runs include vacancies?
   1. In the last 3 budgets we could include vacancies in baseline, but cannot include vacant positions in 2020-22 Baseline request. They will have to be moved to an ABR for the two out years. Personnel runs will only include vacancies for FY20.
3. Will that matter in regard to the turnover savings reports? Are the turnover savings reports going to be used?
   1. The instructions do not include anything about using that information. We are not sure how, or if, LRC will use those reports and information as they work on the budget.
4. If an agency has retirements, should they be requested?
   1. If positions are vacant on August 1 they will have to Include them in a growth request.
5. Does the fund source matter for vacant positions that are requested in a growth request?
   1. Regardless of fund source for vacant positions on August 1 they have to be requested in a growth request.
6. What’s the maximum number of positions allowed to be requested in baseline?
   1. The maximum is the FY20 personnel cap.
   2. The total of positions requested in baseline and growth cannot exceed FY20 personnel cap.
7. What if an agency is in the process of filling vacancies on August 1?
   1. If not filled on August 1, they will not show on the personnel runs and will have to be requested in a Growth ABR. Agencies can include information within “Program Results/Fiscal Justification” section to indicate filled positions.
8. How do I see which expenditure codes are included in categories on the A3 where multiple codes are lumped together?
   1. Look at the A3 All Detail.
9. How can the agency better prepare for the additional information that will be needed for the retirements forms?
   1. No additional preparation needed. No additional information will be provided, the information will just be presented in a different format.