

From: Garcia, Rebecca G.
Sent: Tuesday, June 26, 2012 12:14 PM
To: Baker, Patti E.; Banks, James H.; Carnley, Holly; Day, Beverly D.; Deatherage, Debra P. (Debbie); Gambill, Barbara H.; Gilbert, Lisa D. (Gulf); Gillespie, Allison R.; Hansen, Jean M.; Juull, Alea E.; Lathan, Celinda A.; Mack, Vicki L.; Oerting, John D.; Plombon, Nicholas M.; Prato Fiorito, Paul C.; Ray, William E.; Rogers, Mallory; Rosenstiel, Shirley A.; Seckinger, Sarah K.; Stevens, Carol; Young, Susan E.; Hamric, James Oscar; Shipman, Karen A.
Cc: Grove, Ray W.; Echols, Dennis J.; McMillan, Richard J.; Franklin, Kimberly
Subject: 2013 Labor Available for Updates

Budworks has been updated, so you can now begin entering labor for the 2013 budget process.

Please review and update the budget complement, dated 06/22/2012. In column K, please select "U" for Unbudgeted or "B" for Budgeted. HR will be meeting with all of the departments within the next few weeks to do a similar review of the complement. Our goal is to have the budget and HR complement agree.

Vacancies:

There are 34 vacant positions within the complement. If the position is vacant, column I is currently blank. If you plan on filling this position, please provide the 2013 Budgeted dollars (column L) and the anticipated hire month (column M). It is NOT necessary to complete these columns for positions that are filled within the complement.

New Positions:

Beginning in row 1486, complete columns B, I, K, L, M, N, W, X and Y for any new positions that you plan on budgeting. These columns are highlighted in yellow.

For reference purposes, the 2011 and 2012 Actuals and Budgeted Headcount and Employee ID/Position Number Index are included in the file.

This file is in the shared folder and you will be able to make changes simultaneously. Please have all updates completed by **August 31st**. If you are able to complete your section earlier, please do let me know so that I can begin our analysis.

Thank you for your help!!!

Rebecca G. Garcia

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Budget Supervisor

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