

Catalan, Jose

From: Last, Michael
Sent: Tuesday, June 14, 2016 9:34 AM
To: Catalan, Jose
Cc: Maroney, Patti J.
Subject: B-1 FY2017
Attachments: CAES-B1-FY2017.pdf

Follow Up Flag: Follow up
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Good Morning Jose,

Attached please find the B-1 Allotment request for fiscal year 2017.

We met with our department heads yesterday and have instituted a hard spending freeze on all general funds. We also plan to shut down greenhouses and reduce building HVAC systems on nights and weekends where possible. We have removed all maintenance/repair funds and will look to cancel all preventive maintenance contracts where possible. We will need to reduce expenditures in other expenses (11000-10020) by \$150K in FY2017.

The mosquito Surveillance program will require at least another \$50,000 to operate at the current level including the enhanced surveillance and testing for the Zika virus requested by the Governor and documented in the State of Connecticut's Zika Virus Surveillance and Response Plan. You will see that I front loaded the B-1 in that account (11000-12056) so that we can get through this summer. This program will face significant cuts without additional funding in FY2017.

I have submitted the B-1 on the Automated Budget System and I will put the original document in the mail today.

If you have any questions or require additional information, please contact me.

Thank you.

Mike

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