

NYC Office of Chief Medical Examiner  
FY19 Executive Budget and Commitment Plan

Approved FY19 Preliminary Plan			FY18	FY19	FY20	FY21	FY22	Total
Budget Line	Project ID	Project Description						
HLD083	816 CCTOXICOL	OCME - City Council Fund for Toxicology Equipment	\$1,339	-	-	-	-	\$1,339
HLD083	816 ACEOCM701	OCME - Lighting Upgrades	\$126	-	-	-	-	\$126
HLD083	816 CMEANALYZ	OCME - Replacement of Promega Lab Genetic Analyzers	\$1,778	-	-	-	-	\$1,778
HLD083	816 CMECHILL	OCME - Brooklyn Absorption Chiller Generator Re-tubing	\$100	-	-	-	-	\$100
HLD083	816 CMECODIS	OCME - Upgrade of Equipment for CODIS Database	\$110	-	-	-	-	\$110
HLD083	816 CMEGENESP	OCME - Replacement of Forensic Lab Cyclers and Spectrometers	\$739	-	-	-	-	\$739
HLD083	816 CMEGENOME	OCME - Purchase of Robotics and Sequencing Systems	\$239	-	-	-	-	\$239
HLD083	816 CMEHISTO	OCME - Histology Department Laboratory Equipment	\$399	-	-	-	-	\$399
HLD083	816 CMEIT	OCME - Purchase of IT Equipment & Services	\$1,149	\$190	\$467	\$2,453	\$1,388	\$5,647
HLD083	816 CMEITBK	OCME - Upgrade of Core Network Switch at 599 Winthrop St, BK	\$3	-	-	-	-	\$3
HLD083	816 CMEITNET	OCME - IT Infrastructure Network Upgrade	\$1,297	\$1,204	\$369	-	-	\$2,870
HLD083	816 CMEITPC	OCME - IT Upgrade of Computers for OCME Sites	\$303	-	-	-	-	\$303
HLD083	816 CMEITRAX	OCME - Qualtrax Agencywide Software Upgrade	\$9	-	-	-	-	\$9
HLD083	816 CMEITVOIP	OCME - Upgrade of VoIP System for OCME Sites	\$39	-	-	-	-	\$39
HLD083	816 CMEKTOWER	OCME - Brooklyn Evaporative Condenser Replacement	\$65	-	-	-	-	\$65
HLD083	816 CMEQANNEX	OCME - Queens Annex Phase	\$500	\$773	\$3,500	\$3,000	-	\$7,773
HLD083	816 CMEQHEAT	OCME - Replace Queens Water Heater System	\$137	-	-	-	-	\$137
HLD083	816 CMERECORD	OCME - Records Room Reconstruction at 421 East 26th St	\$108	\$350	-	-	-	\$458
HLD083	816 CMESECRT1	OCME - Borough Security Installation	\$2	-	-	-	-	\$2
HLD083	816 CMEVEHICL	OCME - Vehicles	\$1,135	\$663	\$682	\$602	\$622	\$3,704
HLD083	816 FBIOEQUIP	OCME - Forensic Biology Laboratory Equipment	\$1,193	\$1,300	\$2,500	\$1,000	-	\$5,993
HLD083	816 HL82A003A	OCME - Agency-wide Various Equipment	\$695	-	-	-	-	\$695
HLD083	816 HL82OCMEX	OCME - New Medical Examiner Facility	\$199	\$5,473	\$13,854	\$2,814	-	\$22,340
HLD083	816 SANDCMEIT	OCME - Replacement of Sandy Damaged IT Equipment	\$38	-	-	-	-	\$38
HLD083	850 CMEHVAC	OCME - Evidence Unit HVAC Upgrades at 421 E. 26th St, Manh	\$352	-	-	-	-	\$352
HLD083	856 PW326TOR2	Law Dept Torts - 260 East 161st Bronx	\$1,003	-	-	-	-	\$1,003
<b>Total</b>			<b>\$13,057</b>	<b>\$9,953</b>	<b>\$21,372</b>	<b>\$9,869</b>	<b>\$2,010</b>	<b>\$56,261</b>

Proposed FY19 Executive Plan			FY18	FY19	FY20	FY21	FY22	Total
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HLD083	816 ACEOCM701	OCME - Lighting Upgrades	\$126	-	-	-	-	\$126
HLD083	816 CMEANALYZ	OCME - Replacement of Promega Lab Genetic Analyzers	\$1,778	-	-	-	-	\$1,778
HLD083	816 CMECHILL	OCME - Brooklyn Absorption Chiller Generator Re-tubing	\$100	-	-	-	-	\$100
HLD083	816 CMECODIS	OCME - Upgrade of Equipment for CODIS Database	\$110	-	-	-	-	\$110
HLD083	816 CMEGENESP	OCME - Replacement of Forensic Lab Cyclers and Spectrometers	\$734	-	-	-	-	\$734
HLD083	816 CMEGENOME	OCME - Purchase of Robotics and Sequencing Systems	\$126	-	-	-	-	\$126
HLD083	816 CMEHISTO	OCME - Histology Department Laboratory Equipment	\$399	-	-	-	-	\$399
HLD083	816 CMEIT	OCME - Purchase of IT Equipment & Services	\$124	\$190	\$467	\$2,453	\$1,388	\$4,622
HLD083	816 CMEITBK	OCME - Upgrade of Core Network Switch at 599 Winthrop St, BK	-	-	-	-	-	-
HLD083	816 CMEITNET	OCME - IT Infrastructure Network Upgrade	\$2,326	\$1,204	\$369	-	-	\$3,899
HLD083	816 CMEITPC	OCME - IT Upgrade of Computers for OCME Sites	\$303	-	-	-	-	\$303
HLD083	816 CMEITRAX	OCME - Qualtrax Agencywide Software Upgrade	\$8	-	-	-	-	\$8
HLD083	816 CMEITVOIP	OCME - Upgrade of VoIP System for OCME Sites	\$39	-	-	-	-	\$39
HLD083	816 CMEKTOWER	OCME - Brooklyn Evaporative Condenser Replacement	\$65	-	-	-	-	\$65
HLD083	816 CMEQANNEX	OCME - Queens Annex Phase	\$500	\$773	\$3,500	\$3,000	-	\$7,773
HLD083	816 CMEQHEAT	OCME - Replace Queens Water Heater System	\$137	-	-	-	-	\$137
HLD083	816 CMERECORD	OCME - Records Room Reconstruction at 421 East 26th St	\$108	\$350	-	-	-	\$458
HLD083	816 CMESECRT1	OCME - Borough Security Installation	\$2	-	-	-	-	\$2
HLD083	816 CMEVEHICL	OCME - Vehicles	\$1,498	\$300	\$682	\$602	\$622	\$3,704
HLD083	816 FBIOEQUIP	OCME - Forensic Biology Laboratory Equipment	\$948	\$693	\$2,500	\$1,000	\$970	\$6,111
HLD083	816 HL82A003A	OCME - Agency-wide Various Equipment	\$695	-	-	-	-	\$695
HLD083	816 HL82OCMEX	OCME - New Medical Examiner Facility	\$199	\$4,473	\$13,854	\$3,814	-	\$22,340
HLD083	816 SANDCMEIT	OCME - Replacement of Sandy Damaged IT Equipment	\$38	-	-	-	-	\$38
HLD083	850 CMEHVAC	OCME - Evidence Unit HVAC Upgrades at 421 E. 26th St, Manh	\$352	-	-	-	-	\$352
HLD083	856 PW326TOR2	Law Dept Torts - 260 East 161st Bronx	\$1,003	-	-	-	-	\$1,003
<b>Total</b>			<b>\$13,057</b>	<b>\$7,983</b>	<b>\$21,372</b>	<b>\$10,869</b>	<b>\$2,980</b>	<b>\$56,261</b>

OMB Targets	FY18	FY19	FY20	FY21	FY22	Total
CC	\$1,339	\$0	\$0	\$0	\$0	\$1,339
BP	\$0	\$0	\$0	\$0	\$0	\$0
Mayoral	\$11,718	\$7,983	\$21,372	\$10,869	\$2,980	\$54,922
<b>Total</b>	<b>\$13,057</b>	<b>\$7,983</b>	<b>\$21,372</b>	<b>\$10,869</b>	<b>\$2,980</b>	<b>\$56,261</b>

Variance to Target - Over(Under)	\$0	\$0	\$0	\$0	\$0	\$0
FY19 January Plan to FY19 Executive Plan Δ	\$0	-\$1,970	\$0	\$1,000	\$970	\$0