

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

Proposed FY19 September Plan												
Budget Line	Project ID	Project Description	Exec Plan Budget (FY18)	FY18 Commitments	FY18 Roll	Exec Plan Budget (FY19)	Project Inc/Dec (FY19)	Sept Plan Budget (FY19)	FY20	FY21	FY22	Total (FY19-22)
HLO083	801 CMETENT	OCME - Relocation of Disaster Cache Equipment to Fresh Kills	-	-	\$0	-	\$4,160	\$4,160	-	-	-	\$4,160
HLD083	816 CCTOXICOL	OCME - City Council Fund for Toxicology Equipment	\$1,339	-	\$1,339	-	(\$1,339)	-	\$1,339	-	-	\$1,339
HLO083	816 ACEOCM701	OCME - Lighting Upgrades	\$126	\$125	\$1	-	(\$1)	-	-	-	-	-
HLO083	816 CMEANALYZ	OCME - Replacement of Promega Lab Genetic Analyzers	\$1,778	-	\$1,778	-	(\$1,778)	-	-	-	-	-
HLO083	816 CMECHILL	OCME - Brooklyn Absorption Chiller Generator Re-tubing	\$100	\$36	\$64	-	(\$64)	-	-	-	-	-
HLO083	816 CMECODIS	OCME - Upgrade of Equipment for CODIS Database	\$110	\$94	\$16	-	(\$16)	-	-	-	-	-
HLO083	816 CMEGENESP	OCME - Replacement of Forensic Lab Cyclers and Spectrometers	\$734	\$734	\$0	-	-	-	-	-	-	-
HLO083	816 CMEGENOME	OCME - Purchase of Robotics and Sequencing Systems	\$126	\$126	\$0	-	-	-	-	-	-	-
HLO083	816 CMEHISTO	OCME - Histology Department Laboratory Equipment	\$399	\$211	\$188	-	-	\$188	-	-	-	\$188
HLO083	816 CMEIT	OCME - Purchase of IT Equipment & Services	\$124	-	\$124	\$190	\$1,686	\$2,000	\$230	\$1,329	\$2,273	\$5,832
HLO083	816 CMEITNET	OCME - IT Infrastructure Network Upgrade	\$2,326	\$1,116	\$1,210	\$1,204	(\$1,014)	\$1,400	\$231	-	-	\$1,631
HLO083	816 CMEITPC	OCME - IT Upgrade of Computers for OCME Sites	\$303	\$244	\$59	-	(\$59)	-	-	-	-	-
HLO083	816 CMEITRAX	OCME - Qualtrax Agencywide Software Upgrade	\$8	\$8	\$0	-	-	-	-	-	-	-
HLO083	816 CMEITVOIP	OCME - Upgrade of VoIP System for OCME Sites	\$39	-	\$39	-	-	\$39	-	-	-	\$39
HLO083	816 CMEKTOWER	OCME - Brooklyn Evaporative Condenser Replacement	\$65	\$52	\$13	-	(\$13)	-	-	-	-	-
HLO083	816 CMEQANNEX	OCME - Queens Annex Phase	\$500	-	\$500	\$773	(\$694)	\$149	\$3,263	\$4,361	-	\$7,773
HLO083	816 CMEQHEAT	OCME - Replace Queens Water Heater System	\$137	\$96	\$41	-	(\$41)	-	-	-	-	-
HLO083	816 CMERECORD	OCME - Records Room Reconstruction at 421 East 26th St	\$108	-	\$108	\$350	(\$350)	\$108	\$350	-	-	\$458
HLO083	816 CMESECRT1	OCME - Borough Security Installation	\$2	-	\$2	-	-	\$2	\$1,480	\$602	\$622	\$2,706
HLO083	816 CMEVEHICL	OCME - Vehicles	\$1,498	-	\$1,498	\$300	(\$798)	\$1,000	-	-	-	\$1,000
HLO083	816 CMEXRAYS	OCME - X-ray Equipment Upgrades	-	-	\$0	-	\$1,099	\$1,099	-	-	-	\$1,099
HLO083	816 FBIOEQUIP	OCME - Forensic Biology Laboratory Equipment	\$948	-	\$948	\$693	(\$825)	\$816	\$2,500	\$2,815	\$1,774	\$7,905
HLO083	816 HL82A003A	OCME - Agency-wide Various Equipment	\$695	-	\$695	-	(\$695)	-	-	-	-	-
HLO083	816 HL82OCMEX	OCME - New Medical Examiner Facility	\$199	-	\$199	\$4,473	(\$4,522)	\$150	\$13,854	\$3,814	\$363	\$18,181
HLO083	816 SANDCMEIT	OCME- Replacement of Sandy Damaged IT Equipment	\$38	-	\$38	-	-	\$38	-	-	-	\$38
HLO083	850 CMEHVAC	OCME - Evidence Unit HVAC Upgrades at 421 E. 26th St, Manh	\$352	\$171	\$181	-	(\$178)	\$3	178	-	-	\$181
HLO083	856 PW326TOR2	OCME - Law Dept Torts - 260 East 161st Bronx	\$1,003	\$435	\$568	-	(\$286)	\$282	-	-	-	\$282
Total			\$13,057	\$3,448	\$9,609	\$7,983	-\$5,728	\$11,434	\$23,425	\$12,921	\$5,032	\$52,812