

NYC Office of Chief Medical Examiner
 FY20 Preliminary Ten-Year Budget and Commitment Plan

Approved FY19 September Plan														
Budget Line	Project ID	Project Description	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	Total
HL0083	801 CMEINT	OCME - Relocation of Disaster Cache Equipment to Fresh Kills	4,160	-	-	-	-	-	-	-	-	-	-	4,160
HL0083	816 CCTXICOL	OCME - City Council Fund for Toxicology Equipment	-	1,339	-	-	-	-	-	-	-	-	-	1,339
HL0083	816 CMEHISTO	OCME - Histology Department Laboratory Equipment	188	-	-	-	-	-	-	-	-	-	-	188
HL0083	816 CMEIT	OCME - Purchase of IT Equipment & Services	2,000	230	1,329	2,273	1,416	1,463	1,511	-	-	-	-	10,222
HL0083	816 CMEITNET	OCME - IT Infrastructure Network Upgrade	1,400	231	-	-	-	-	-	-	-	-	-	1,631
HL0083	816 CMEITVOIP	OCME - Upgrade of VoIP System for OCME Sites	39	-	-	-	-	-	-	-	-	-	-	39
HL0083	816 CMEQANNEX	OCME - Queens Annex Phase	149	3,263	4,361	-	-	-	-	-	-	-	-	7,773
HL0083	816 CMERECORD	OCME - Records Room Reconstruction at 421 East 26th St	108	350	-	-	-	-	-	-	-	-	-	458
HL0083	816 CMESECT1	OCME - Borough Security Installation	2	-	-	-	-	-	-	-	-	-	-	2
HL0083	816 CMEVEHICL	OCME - Vehicles	1,000	1,480	602	622	643	665	687	-	-	-	-	5,699
HL0083	816 CMEXRAYS	OCME - X-ray Equipment Upgrades	1,099	-	-	-	-	-	-	-	-	-	-	1,099
HL0083	816 FBIOEQUIP	OCME - Forensic Biology Laboratory Equipment	816	2,500	2,815	1,774	-	-	-	-	-	-	-	7,905
HL0083	816 HL82A003A	OCME - Agency-wide Various Equipment	-	-	-	-	-	-	-	2,266	2,336	-	-	4,602
HL0083	816 HL82OCME	OCME - New Medical Examiner Facility	150	13,854	3,814	363	-	-	-	-	-	-	-	18,181
HL0083	816 SANDCMEIT	OCME - Replacement of Sandy Damaged IT Equipment	38	-	-	-	-	-	-	-	-	-	-	38
HL0083	850 CMEHVAC	OCME - Evidence Unit HVAC Upgrades at 421 E. 26th St, Manh	3	178	-	-	-	-	-	-	-	-	-	181
HL0083	856 PW32GTOR2	Law Dept Torts - 260 East 161st Bronx	282	-	-	-	-	-	-	-	-	-	-	282
Total			\$11,434	\$23,425	\$12,921	\$5,032	\$2,059	\$2,128	\$2,198	\$2,266	\$2,336	-	-	\$63,799

Proposed FY20 Ten Year Preliminary Plan														
Budget Line	Project ID	Project Description	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	Total
HL0083	801 CMEINT	OCME - Relocation of Disaster Cache Equipment to Fresh Kills	4,160	-	-	-	-	-	-	-	-	-	-	4,160
HL0083	816 CCTXICOL	OCME - City Council Fund for Toxicology Equipment	-	1,339	-	-	-	-	-	-	-	-	-	1,339
HL0083	816 CMEHISTO	OCME - Histology Department Laboratory Equipment	188	-	-	-	-	-	-	-	-	-	-	188
HL0083	816 CMEIT	OCME - Purchase of IT Equipment & Services	-	230	500	399	468	379	2,544	2,873	1,155	-	-	8,548
HL0083	816 CMEITNET	OCME - IT Infrastructure Network Upgrade	1,400	231	-	-	-	-	-	-	-	-	-	1,631
HL0083	816 CMETSAN	OCME - Replacement of IT Data Storage Equipment	1,674	-	-	-	-	-	-	-	-	-	-	1,674
HL0083	816 CMEITVOIP	OCME - Upgrade of VoIP System for OCME Sites	-	39	-	-	-	-	-	-	-	-	-	39
HL0083	816 CMEQANNEX	OCME - Queens Annex Phase	149	3,263	2,913	500	490	458	-	-	-	-	-	7,773
HL0083	816 CMERADER	OCME - Purchase of Multi-mode Readers for Proteomics Lab	130	-	-	-	-	-	-	-	-	-	-	130
HL0083	816 CMERECORD	OCME - Records Room Reconstruction at 421 East 26th St	-	108	350	-	-	-	-	-	-	-	-	458
HL0083	816 CMESECT1	OCME - Borough Security Installation	2	-	-	-	-	-	-	-	-	-	-	2
HL0083	816 CMEVEHICL	OCME - Vehicles	600	1,486	602	622	343	665	687	694	-	-	-	5,699
HL0083	816 CMEXRAYS	OCME - X-ray Equipment Upgrades	1,099	-	-	-	-	-	-	-	-	-	-	1,099
HL0083	816 FBIOEQUIP	OCME - Forensic Biology Laboratory Equipment	388	321	500	312	300	626	2,739	1,641	948	-	-	7,775
HL0083	816 HL82A003A	OCME - Agency-wide Various Equipment	-	1,378	-	-	-	-	1,006	693	1,525	2,429	2,527	9,558
HL0083	816 HL82OCME	OCME - New Medical Examiner Facility	150	2,079	2,888	4,342	3,944	4,778	-	-	-	-	-	18,181
HL0083	816 SANDCMEIT	OCME - Replacement of Sandy Damaged IT Equipment	-	38	-	-	-	-	-	-	-	-	-	38
HL0083	850 CMEHVAC	OCME - Evidence Unit HVAC Upgrades at 421 E. 26th St, Manh	3	178	-	-	-	-	-	-	-	-	-	181
HL0083	856 PW32GTOR2	Law Dept Torts - 260 East 161st Bronx	282	-	-	-	-	-	-	-	-	-	-	282
Total			\$10,223	\$10,692	\$7,753	\$6,175	\$5,545	\$6,906	\$6,976	\$5,901	\$3,628	\$2,429	\$2,527	\$68,755

OMB Targets												
CC	BP	Mayoral	Total	Variance to Target - Over(Under)	FY19 September Plan to FY20 January Plan Δ							
\$0	\$1,339	\$0	\$0	\$0	\$0							
\$0	\$0	\$0	\$0	\$0	\$0							
\$6,860	\$12,716	\$7,753	\$6,175	\$5,545	\$6,906							
\$6,860	\$14,055	\$7,753	\$6,175	\$5,545	\$6,906							
\$3,363	-\$3,363	\$0	\$0	\$0	\$0							
-\$1,211	-\$12,733	-\$5,168	\$1,143	\$3,486	\$4,778							