

NYC Office of Chief Medical Examiner
FY20 September Capital Commitment Plan

Approved FY20 Executive Plan							
Budget Line	Project ID	Project Description	FY20	FY21	FY22	FY23	Total
HLO083	801 CMETENT	OCME - Relocation of Disaster Cache Equipment to Fresh Kills	2,500	-	-	-	2,500
HLD083	816 CCTOXICOL	OCME - City Council Fund for Toxicology Equipment	1,339	-	-	-	1,339
HLO083	816 CMEIT	OCME - Purchase of IT Equipment & Services Lump Sum	230	606	399	468	1,703
HLO083	816 CMEITNET	OCME - IT Infrastructure Network Upgrade	525	-	-	-	525
HLO083	816 CMEITSAN	OCME - Replacement of IT Data Storage Equipment	474	-	-	-	474
HLO083	816 CMEITVOIP	OCME - Upgrade of VoIP System for OCME Sites	39	-	-	-	39
HLO083	816 CMEQANNEX	OCME - Queens Annex Phase	-	490	500	490	1,480
HLO083	816 CMEREADER	OCME - Purchase of Multi-mode Readers for Proteomics Lab	128	-	-	-	128
HLO083	816 CMERECORD	OCME - Records Room Reconstruction at 421 East 26th St	108	350	-	-	458
HLO083	816 CMESECRT1	OCME - Security System Upgrades	5	-	-	-	5
HLO083	816 CMESEQNCE	OCME - Next Generation Sequencers and Liquid Handling Robots	623	-	-	-	623
HLO083	816 CMEVEHICL	OCME - Vehicles Replacement	1,142	302	622	794	2,860
HLO083	816 CMEXRAYS	OCME - X-ray Equipment Upgrades	1,099	-	-	-	1,099
HLO083	816 FBIOEQUIP	OCME - Forensic Biology Laboratory Equipment	-	369	312	300	981
HLO083	816 HL82A003A	OCME - Agency-wide Various Equipment	506	-	-	-	506
HLO083	816 HL82OCMEX	OCME - New Medical Examiner Facility	300	2,146	5,496	5,651	13,593
HLO083	816 SANDCMET	OCME - Replacement of Sandy Damaged IT Equipment	-	-	-	-	-
HLO083	850 CMEHVAC	OCME - Evidence Unit HVAC Upgrades at 421 E. 26th St, Manh	178	-	-	-	178
HLO083	856 PW326TOR2	Law Dept Torts - 260 East 161st Bronx	-	-	-	-	-
Total			9,196	4,263	7,329	7,703	28,491

Proposed FY20 September Plan							
Budget Line	Project ID	Project Description	FY20	FY21	FY22	FY23	Total
HLO083	801 CMETENT	OCME - Relocation of Disaster Cache Equipment to Fresh Kills	849	-	-	-	849
HLD083	816 CCTOXICOL	OCME - City Council Fund for Toxicology Equipment	1,339	-	-	-	1,339
HLO083	816 CMEIT	OCME - Purchase of IT Equipment & Services Lump Sum	932	210	214	261	1,617
HLO083	816 CMEITNET	OCME - IT Infrastructure Network Upgrade	1,114	-	-	-	1,114
HLO083	816 CMEITSAN	OCME - Replacement of IT Data Storage Equipment	474	-	-	-	474
HLO083	816 CMEITVOIP	OCME - Upgrade of VoIP System for OCME Sites	39	-	-	-	39
HLO083	816 CMEKWATER	OCME - Upgrade of water heaters at 599 Winthrop Street, BK	97	-	-	-	97
HLO083	816 CMEMEDWEB	OCME - Upgrade of MedWeb Application	86	-	-	-	86
HLO083	816 CMEQANNEX	OCME - Queens Annex Phase	-	491	500	490	1,481
HLO083	816 CMEREADER	OCME - Purchase of Multi-mode Readers for Proteomics Lab	128	-	-	-	128
HLO083	816 CMERECORD	OCME - Records Room Reconstruction at 421 East 26th St	108	350	-	-	458
HLO083	816 CMESECRT1	OCME - Security System Upgrades	5	-	-	-	5
HLO083	816 CMESEQNCE	OCME - Next Generation Sequencers and Liquid Handling Robots	623	-	-	-	623
HLO083	816 CMEVEHICL	OCME - Vehicles Replacement	1,400	732	622	794	3,548
HLO083	816 CMEXRAYS	OCME - X-ray Equipment Upgrades	1,099	-	-	-	1,099
HLO083	816 FBIOEQUIP	OCME - Forensic Biology Laboratory Equipment	-	396	312	300	1,008
HLO083	816 HL82A003A	OCME - Agency-wide Various Equipment	238	-	-	-	238
HLO083	816 HL82OCMEX	OCME - New Medical Examiner Facility	300	3,129	6,726	3,438	13,593
HLO083	816 SANDCMET	OCME - Replacement of Sandy Damaged IT Equipment	38	-	-	-	38
HLO083	850 CMEHVAC	OCME - Evidence Unit HVAC Upgrades at 421 E. 26th St, Manh	395	-	-	-	395
HLO083	856 PW326TOR2	Law Dept Torts - 260 East 161st Bronx	23	-	-	-	23
Total			\$9,287	\$5,308	\$8,374	\$5,283	\$28,252

OMB Targets							
CC			\$1,339	\$0	\$0	\$0	\$1,339
BP			\$0	\$0	\$0	\$0	\$0
Mayororal			\$4,483	\$5,308	\$8,374	\$8,748	\$26,913
Total			\$5,822	\$5,308	\$8,374	\$8,748	\$28,252
Variance to Target - Over(Under)			\$3,465	\$0	\$0	-\$3,465	\$0
FY20 Exective Plan to FY20 September Plan Δ			\$91	\$1,045	\$1,045	-\$2,420	-\$239