

NYC Office of Chief Medical Examiner
FY16 September Capital Plan

Approved Executive Plan 5-7-15			FY15	FY16	FY17	FY18	FY19	Total
HLD083	816 CCTOXICOL	OCME - City Council Fund for Toxicology Equipment	\$253	\$2,602	\$0	\$0	\$0	\$2,855
HL0082	816 CMELIMS	OCME - Laboratory Information Management System	\$319	\$0	\$0	\$0	\$0	\$319
HL0083	816 CMECONSOL	OCME Consolidation	-\$315	\$0	\$0	\$0	\$0	-\$315
HL0083	816 CMEGENESP	OCME - Replacement of Forensic Lab Cyclers and Spectrometers	\$841	\$0	\$0	\$0	\$0	\$841
HL0083	816 CMEGENOME	OCME - Purchase of Robotics and Sequencing Systems	\$0	\$255	\$0	\$0	\$0	\$255
HL0083	816 CMEIT	OCME - Purchase of IT Equipment & Services	\$0	\$1,860	\$2,024	\$2,211	\$2,161	\$8,256
HL0083	816 CMELL11	OCME - Local Law Remedial Compliance	\$0	\$0	\$0	\$0	\$0	\$0
HL0083	816 CMEMOLECU	OCME - Molecular Genetics Equipment Replacement	\$697	\$0	\$0	\$0	\$0	\$697
HL0083	816 CMEQANNEX	OCME - Queens Annex Phase	\$0	\$0	\$0	\$0	\$0	\$0
HL0083	816 CMESECR1	OCME Borough Security Installation	\$0	\$2	\$0	\$0	\$0	\$2
HL0083	816 CMEVEHICL	OCME - Vehicles	\$0	\$613	\$628	\$645	\$663	\$2,549
HL0083	816 FBIOEQUIP	OCME - Forensic Biology Laboratory Equipment	\$0	\$1,782	\$2,549	\$2,718	\$2,579	\$9,628
HL0083	816 HL82A003A	OCME - Equipment	\$0	\$659	\$500	\$0	\$0	\$1,159
HL0083	816 HL82OCMEX	Bronx County - New Medical Examiner Facility	\$0	\$8,280	\$8,280	\$8,280	\$0	\$24,840
HL0083	816 SANDCMEIT	OCME- Replacement of Sandy Damaged IT Equipment	\$38	\$0	\$0	\$0	\$0	\$38
HL0083	850 CME520BDG	OCME - Fire Alarm System Upgrade at 520 First Avenue	\$153	\$1,081	\$0	\$0	\$0	\$1,234
Total			\$1,986	\$17,134	\$13,981	\$13,854	\$5,403	\$52,358

Proposed FY16 September Plan			FY15	FY16	FY17	FY18	FY19	Total
HLD083	816 CCTOXICOL	OCME - City Council Fund for Toxicology Equipment	\$0	\$2,855	\$0	\$0	\$0	\$2,855
HL0082	816 CMELIMS	OCME - Laboratory Information Management System	\$294	\$0	\$0	\$0	\$0	\$294
HL0083	816 CMELIMS	OCME - Laboratory Information Management System	\$0	\$650	\$0	\$0	\$0	\$650
HL0083	816 CMECONSOL	OCME Consolidation	-\$315	\$0	\$0	\$0	\$0	-\$315
HL0083	816 CMEFST1	OCME - Purchase of Forensic Statistical Software for FBIO	\$0	\$507	\$0	\$0	\$0	\$507
HL0083	816 CMEGENESP	OCME - Replacement of Forensic Lab Cyclers and Spectrometers	\$0	\$844	\$0	\$0	\$0	\$844
HL0083	816 CMEGENOME	OCME - Purchase of Robotics and Sequencing Systems	\$0	\$239	\$0	\$0	\$0	\$239
HL0083	816 CMEHISTO	OCME - Histology Department Laboratory Equipment	\$0	\$0	\$664	\$0	\$0	\$664
HL0083	816 CMEIT	OCME - Purchase of IT Equipment & Services	\$0	\$2,875	\$1,395	\$1,395	\$1,394	\$7,059
HL0083	816 CMEITBK	OCME - Upgrade of Core Network Switch at 599 Winthrop St, BK	\$0	\$66	\$0	\$0	\$0	\$66
HL0083	816 CMEITPC	OCME - IT Upgrade of Computers for OCME Sites	\$0	\$169	\$0	\$0	\$0	\$169
HL0083	816 CMEITVOIP	OCME - Upgrade of VOIP System for OCME Sites	\$0	\$337	\$0	\$0	\$0	\$337
HL0083	816 CMELL11	OCME - Local Law Remedial Compliance	\$0	\$0	\$0	\$0	\$0	\$0
HL0083	816 CMEMOLECU	OCME - Molecular Genetics Equipment Replacement	\$0	\$695	\$0	\$0	\$0	\$695
HL0083	816 CMEQANNEX	OCME - Queens Annex Phase	\$0	\$0	\$0	\$0	\$0	\$0
HL0083	816 CMESECR1	OCME Borough Security Installation	\$0	\$2	\$0	\$0	\$0	\$2
HL0083	816 CMEVEHICL	OCME - Vehicles	\$0	\$613	\$628	\$645	\$663	\$2,549
HL0083	816 FBIOEQUIP	OCME - Forensic Biology Laboratory Equipment	\$0	\$623	\$2,514	\$3,534	\$2,265	\$8,936
HL0083	816 HL82A003A	OCME - Equipment	\$0	\$195	\$500	\$0	\$0	\$695
HL0083	816 HL82OCMEX	Bronx County - New Medical Examiner Facility	\$0	\$0	\$11,040	\$11,040	\$3,841	\$25,921
HL0083	816 SANDCMEIT	OCME- Replacement of Sandy Damaged IT Equipment	\$0	\$38	\$0	\$0	\$0	\$38
HL0083	850 CME520BDG	OCME - Fire Alarm System Upgrade at 520 First Avenue	\$153	\$0	\$0	\$0	\$0	\$153
Total			\$132	\$10,708	\$16,741	\$16,614	\$8,163	\$52,358

OMB Targets								
CC			\$0	\$2,855	\$0	\$0	\$0	\$2,855
BP			\$0	\$0	\$0	\$0	\$0	\$0
Mayoral			\$132	\$7,853	\$16,741	\$16,614	\$8,163	\$49,503
Total			\$132	\$10,708	\$16,741	\$16,614	\$8,163	\$52,358

Variance to Target - Over(Under) \$0 \$0 \$0 \$0 \$0 \$0

April Plan to September Plan Δ -\$1,854 -\$6,426 \$2,760 \$2,760 \$2,760 \$0