

NYC Office of Chief Medical Examiner  
FY17 September Capital Plan

Approved FY17 Executive Plan							
Budget Line	Project ID	Project Description	FY17	FY18	FY19	FY20	Total
HLD083	816 CCTOXICOL	OCME - City Council Fund for Toxicology Equipment	\$1,323	\$0	\$0	\$0	\$1,323
HLO083	816 CMEFST1	OCME - Purchase of Forensic Statistical Software for FBIO	\$0	\$0	\$0	\$0	\$0
HLO083	816 CMEGENESP	OCME - Replacement of Forensic Lab Cyclers and Spectrometers	\$0	\$0	\$0	\$0	\$0
HLO083	816 CMEGENOME	OCME - Purchase of Robotics and Sequencing Systems	\$0	\$0	\$0	\$0	\$0
HLO083	816 CMEHISTO	OCME - Histology Department Laboratory Equipment	\$664	\$0	\$0	\$0	\$664
HLO083	816 CMEHVAC	OCME - Evidence Unit HVAC Upgrades at 421 E. 26th St, Manh	\$262	\$0	\$0	\$0	\$262
HLO083	816 CMEIT	OCME - Purchase of IT Equipment & Services	\$1,237	\$395	\$1,394	\$1,336	\$4,362
HLO083	816 CMEITBK	OCME - Upgrade of Core Network Switch at 599 Winthrop St, BK	\$0	\$0	\$0	\$0	\$0
HLO083	816 CMEITPC	OCME - IT Upgrade of Computers for OCME Sites	\$0	\$0	\$0	\$0	\$0
HLO083	816 CMEITVOIP	OCME - Upgrade of VoIP System for OCME Sites	\$0	\$0	\$0	\$0	\$0
HLO083	816 CMEIMMS	OCME - Laboratory Information Management System	\$0	\$0	\$0	\$0	\$0
HLO083	816 CMEMOLECU	OCME - Molecular Genetics Equipment Replacement	\$0	\$0	\$0	\$0	\$0
HLO083	816 CMEQANNEX	OCME - Queens Annex Phase	\$0	\$1,000	\$773	\$3,500	\$5,273
HLO083	816 CMESECR1	OCME - Borough Security Installation	\$0	\$0	\$0	\$0	\$0
HLO083	816 CMEVEHICL	OCME - Vehicles	\$483	\$645	\$663	\$682	\$2,473
HLO083	816 FBIOEQUIP	OCME - Forensic Biology Laboratory Equipment	\$2,659	\$3,534	\$1,650	\$0	\$7,843
HLO083	816 HL82A003A	OCME - Equipment	\$500	\$0	\$0	\$0	\$500
HLO083	816 HL82OCMEX	Bronx County - New Medical Examiner Facility	\$3,000	\$11,040	\$11,619	\$0	\$25,659
HLO083	816 SANDCMEIT	OCME - Replacement of Sandy Damaged IT Equipment	\$0	\$0	\$0	\$0	\$0
<b>Total</b>			<b>\$10,128</b>	<b>\$16,614</b>	<b>\$16,099</b>	<b>\$5,518</b>	<b>\$48,359</b>

Proposed FY17 September Plan							
Budget Line	Project ID	Project Description	FY17	FY18	FY19	FY20	Total
HLD083	816 CCTOXICOL	OCME - City Council Fund for Toxicology Equipment	\$1,337	\$0	\$0	\$0	\$1,337
HLO083	816 CMECHILL	OCME - Brooklyn Absorption Chiller Generator Re-tubing	\$99	\$0	\$0	\$0	\$99
HLO083	816 CMEFST1	OCME - Replacement of Forensic Statistical Software for FBIO	\$491	\$0	\$0	\$0	\$491
HLO083	816 CMEGENESP	OCME - Replacement of Forensic Lab Cyclers and Spectrometers	\$844	\$0	\$0	\$0	\$844
HLO083	816 CMEGENOME	OCME - Purchase of Robotics and Sequencing Systems	\$239	\$0	\$0	\$0	\$239
HLO083	816 CMEHISTO	OCME - Histology Department Laboratory Equipment	\$664	\$0	\$0	\$0	\$664
HLO083	816 CMEIT	OCME - Purchase of IT Equipment & Services	\$1,380	\$500	\$190	\$467	\$2,537
HLO083	816 CMEITBK	OCME - Upgrade of Core Network Switch at 599 Winthrop St, BK	\$20	\$0	\$0	\$0	\$20
HLO083	816 CMEITNET	OCME - IT Infrastructure Network Upgrade	\$696	\$1,658	\$1,204	\$369	\$3,927
HLO083	816 CMEITPC	OCME - IT Upgrade of Computers for OCME Sites	\$303	\$0	\$0	\$0	\$303
HLO083	816 CMEITRAX	OCME - Qualtrax Agencywide Software Upgrade	\$194	\$0	\$0	\$0	\$194
HLO083	816 CMEITVOIP	OCME - Upgrade of VoIP System for OCME Sites	\$39	\$0	\$0	\$0	\$39
HLO083	816 CMEKTOWER	OCME - Brooklyn Evaporative Condenser Replacement	\$189	\$0	\$0	\$0	\$189
HLO083	816 CMEIMMS	OCME - Laboratory Information Management System	\$0	\$0	\$0	\$0	\$0
HLO083	816 CMEMOLECU	OCME - Molecular Genetics Equipment Replacement	\$695	\$0	\$0	\$0	\$695
HLO083	816 CMEQANNEX	OCME - Queens Annex Phase	\$0	\$1,000	\$773	\$3,500	\$5,273
HLO083	816 CMERECORD	OCME - Records Room Reconstruction at 421 East 26th St	\$108	\$350	\$0	\$0	\$458
HLO083	816 CMEQHEAT	OCME - Replace Queens Water Heater System	\$135	\$0	\$0	\$0	\$135
HLO083	816 CMESECR1	OCME - Borough Security Installation	\$2	\$0	\$0	\$0	\$2
HLO083	816 CMEVEHICL	OCME - Vehicles	\$490	\$645	\$663	\$682	\$2,480
HLO083	816 FBIOEQUIP	OCME - Forensic Biology Laboratory Equipment	\$1,131	\$2,771	\$2,650	\$1,500	\$8,052
HLO083	816 HL82A003A	OCME - Agency-wide Various Equipment	\$695	\$0	\$0	\$0	\$695
HLO083	816 HL82OCMEX*	OCME - New Medical Examiner Facility	\$2,621	\$10,690	\$11,619	\$0	\$24,930
HLO083	816 SANDCMEIT	OCME - Replacement of Sandy Damaged IT Equipment	\$38	\$0	\$0	\$0	\$38
HLO083	850 CMEHVAC	OCME - Evidence Unit HVAC Upgrades at 421 E. 26th St, Manh	\$262	\$0	\$0	\$0	\$262
<b>Total</b>			<b>\$12,672</b>	<b>\$17,614</b>	<b>\$17,099</b>	<b>\$6,518</b>	<b>\$53,903</b>

OMB Targets							
CC			\$1,337	\$0	\$0	\$0	\$1,337
BP			\$0	\$0	\$0	\$0	\$0
Mayoral			\$11,337	\$17,614	\$17,099	\$6,518	\$52,568
<b>Total</b>			<b>\$12,674</b>	<b>\$17,614</b>	<b>\$17,099</b>	<b>\$6,518</b>	<b>\$53,905</b>

<b>Variance to Target - Over(Under)</b>			<b>(\$2)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$2)</b>
<b>FY17 Executive Plan to FY17 September Plan Δ</b>			<b>\$2,544</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$5,544</b>

\* HL82OCMEX - \$152K was added to FY17 due to contract de-registrations of \$152K in FY16 against the fire alarm project at 520 1st Avenue (850 CME520BDG).