

NYC Office of Chief Medical Examiner
 FY18 September Budget and Commitment Plan

Approved FY18 Executive Plan							
Budget Line	Project ID	Project Description	FY18	FY19	FY20	FY21	Total
HLD083	816 CCTOXICOL	OCME - City Council Fund for Toxicology Equipment	-	-	-	-	\$0
HLD083	816 CMECHILL	OCME - Brooklyn Absorption Chiller Generator Re-tubing	-	-	-	-	\$0
HLD083	816 CMEGENESP	OCME - Replacement of Forensic Lab Cyclers and Spectrometers	-	-	-	-	\$0
HLD083	816 CMEGENOME	OCME - Purchase of Robotics and Sequencing Systems	-	-	-	-	\$0
HLD083	816 CMEHISTO	OCME - Histology Department Laboratory Equipment	-	-	-	-	\$0
HLD083	816 CMEIT	OCME - Purchase of IT Equipment & Services	\$747	\$190	\$467	\$1,361	\$2,765
HLD083	816 CMEITNET	OCME - IT Infrastructure Network Upgrade	\$1,411	\$1,204	\$369	-	\$2,984
HLD083	816 CMEITPC	OCME - IT Upgrade of Computers for OCME Sites	-	-	-	-	\$0
HLD083	816 CMEITRAX	OCME - Qualtrax Agencywide Software Upgrade	-	-	-	-	\$0
HLD083	816 CMEKTOWER	OCME - Brooklyn Evaporative Condenser Replacement	-	-	-	-	\$0
HLD083	816 CMEQANNEX	OCME - Queens Annex Phase	\$1,000	\$773	\$3,500	\$2,500	\$7,773
HLD083	816 CMEQHEAT	OCME - Replace Queens Water Heater System	-	-	-	-	\$0
HLD083	816 CMERECORD	OCME - Records Room Reconstruction at 421 East 26th St	\$108	\$350	-	-	\$458
HLD083	816 CMESECR1	OCME - Borough Security Installation	-	-	-	-	\$0
HLD083	816 CMEVEHICL	OCME - Vehicles	\$645	\$663	\$682	\$602	\$2,592
HLD083	816 FBIOEQUIP	OCME - Forensic Biology Laboratory Equipment	\$2,673	\$2,300	\$1,500	-	\$6,473
HLD083	816 HL82A003A	OCME - Agency-wide Various Equipment	-	-	-	-	\$0
HLD083	816 HL82OCMEX	OCME - New Medical Examiner Facility	\$10,690	\$11,619	-	-	\$22,309
HLD083	816 SANDCMEIT	OCME- Replacement of Sandy Damaged IT Equipment	-	-	-	-	\$0
HLD083	850 CMEHVAC	OCME - Evidence Unit HVAC Upgrades at 421 E. 26th St, Manh	\$340	-	-	-	\$340
Total			\$17,614	\$17,099	\$6,518	\$4,463	\$45,694

Proposed FY18 September Plan							
Budget Line	Project ID	Project Description	FY18	FY19	FY20	FY21	Total
HLD083	816 CCTOXICOL	OCME - City Council Fund for Toxicology Equipment	\$1,339	-	-	-	\$1,339
HLD083	816 ACEOCM701	OCME - Lighting Upgrades	\$126	-	-	-	\$126
HLD083	816 CMEANALYZ	OCME - Replacement of Promega Lab Genetic Analyzers	\$1,778	-	-	-	\$1,778
HLD083	816 CMECHILL	OCME - Brooklyn Absorption Chiller Generator Re-tubing	\$100	-	-	-	\$100
HLD083	816 CMECODIS	OCME - Upgrade of Equipment for CODIS Database	\$110	-	-	-	\$110
HLD083	816 CMEGENESP	OCME - Replacement of Forensic Lab Cyclers and Spectrometers	\$739	-	-	-	\$739
HLD083	816 CMEGENOME	OCME - Purchase of Robotics and Sequencing Systems	\$126	-	-	-	\$126
HLD083	816 CMEHISTO	OCME - Histology Department Laboratory Equipment	\$399	-	-	-	\$399
HLD083	816 CMEIT	OCME - Purchase of IT Equipment & Services	\$1,191	\$190	\$467	\$2,454	\$4,302
HLD083	816 CMEITNET	OCME - IT Infrastructure Network Upgrade	\$1,297	\$1,204	\$369	-	\$2,870
HLD083	816 CMEITPC	OCME - IT Upgrade of Computers for OCME Sites	\$303	-	-	-	\$303
HLD083	816 CMEITRAX	OCME - Qualtrax Agencywide Software Upgrade	\$9	-	-	-	\$9
HLD083	816 CMEKTOWER	OCME - Brooklyn Evaporative Condenser Replacement	\$65	-	-	-	\$65
HLD083	816 CMEQANNEX	OCME - Queens Annex Phase	\$570	\$773	\$3,500	\$1,500	\$6,343
HLD083	816 CMEQHEAT	OCME - Replace Queens Water Heater System	\$137	-	-	-	\$137
HLD083	816 CMERECORD	OCME - Records Room Reconstruction at 421 East 26th St	\$108	\$350	-	-	\$458
HLD083	816 CMESECR1	OCME - Borough Security Installation	\$2	-	-	-	\$2
HLD083	816 CMEVEHICL	OCME - Vehicles	\$1,135	\$663	\$682	\$602	\$3,082
HLD083	816 FBIOEQUIP	OCME - Forensic Biology Laboratory Equipment	\$1,089	\$2,300	\$1,500	\$1,217	\$6,106
HLD083	816 HL82A003A	OCME - Agency-wide Various Equipment	\$695	-	-	-	\$695
HLD083	816 HL82OCMEX	OCME - New Medical Examiner Facility	\$1,333	\$15,996	\$4,377	\$3,067	\$24,773
HLD083	816 SANDCMEIT	OCME- Replacement of Sandy Damaged IT Equipment	\$38	-	-	-	\$38
HLD083	850 CMEHVAC	OCME - Evidence Unit HVAC Upgrades at 421 E. 26th St, Manh	\$352	-	-	-	\$352
Total			\$13,041	\$21,476	\$10,895	\$8,840	\$54,252

OMB Targets							
CC			\$1,339	-	-	\$1,339	
BP			-	-	-	-	
Mayoral			\$11,702	\$21,476	\$10,895	\$8,840	\$52,913
Total			\$13,041	\$21,476	\$10,895	\$8,840	\$54,252
Variance to Target - Over(Under)			\$0	\$0	\$0	\$0	\$0
FY18 Executive Plan to FY18 September Plan Δ			-\$4,573	\$4,377	\$4,377	\$4,377	\$8,558