

NYC Office of Chief Medical Examiner  
FY17 Executive Capital Plan

Approved FY17 Preliminary Plan								
Budget Line	Project ID	Project Description	FY16	FY17	FY18	FY19	FY20	Total
HLD083	816 CCTOXICOL	OCME - City Council Fund for Toxicology Equipment	\$2,855	\$0	\$0	\$0	\$0	\$2,855
HL0083	816 CMEFST1	OCME - Purchase of Forensic Statistical Software for FBIO	\$507	\$0	\$0	\$0	\$0	\$507
HL0083	816 CMEGENESP	OCME - Replacement of Forensic Lab Cyclers and Spectrometers	\$844	\$0	\$0	\$0	\$0	\$844
HL0083	816 CMEGENOME	OCME - Purchase of Robotics and Sequencing Systems	\$239	\$0	\$0	\$0	\$0	\$239
HL0083	816 CMEHISTO	OCME - Histology Department Laboratory Equipment	\$0	\$664	\$0	\$0	\$0	\$664
HL0083	816 CMEIT	OCME - Purchase of IT Equipment & Services	\$2,402	\$1,395	\$1,395	\$1,394	\$2,336	\$8,922
HL0083	816 CMEITBK	OCME - Upgrade of Core Network Switch at 599 Winthrop St, BK	\$83	\$0	\$0	\$0	\$0	\$83
HL0083	816 CMEITPC	OCME - IT Upgrade of Computers for OCME Sites	\$169	\$0	\$0	\$0	\$0	\$169
HL0083	816 CMEITVOIP	OCME - Upgrade of VoIP System for OCME Sites	\$337	\$0	\$0	\$0	\$0	\$337
HL0083	816 CMELIMS	OCME - Laboratory Information Management System	\$1,106	\$0	\$0	\$0	\$0	\$1,106
HL0083	816 CMEMOLECU	OCME - Molecular Genetics Equipment Replacement	\$695	\$0	\$0	\$0	\$0	\$695
HL0083	816 CMESECR1	OCME - Borough Security Installation	\$2	\$0	\$0	\$0	\$0	\$2
HL0083	816 CMEVEHICL	OCME - Vehicles	\$706	\$535	\$645	\$663	\$682	\$3,231
HL0083	816 FBIOEQUIP	OCME - Forensic Biology Laboratory Equipment	\$530	\$2,607	\$3,534	\$2,265	\$2,500	\$11,436
HL0083	816 HL82A003A	OCME - Equipment	\$195	\$500	\$0	\$0	\$0	\$695
HL0083	816 HL82OCMEX	Bronx County - New Medical Examiner Facility	\$0	\$11,040	\$11,040	\$3,841	\$0	\$25,921
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	\$0	\$0	\$0	\$0	\$0	\$0
Total			\$10,708	\$16,741	\$16,614	\$8,163	\$5,518	\$57,744

Proposed FY17 Executive Plan								
Budget Line	Project ID	Project Description	FY16	FY17	FY18	FY19	FY20	Total
HLD083	816 CCTOXICOL	OCME - City Council Fund for Toxicology Equipment	\$1,532	\$1,323	\$0	\$0	\$0	\$2,855
HL0083	816 CMEFST1	OCME - Replacement of Forensic Statistical Software for FBIO	\$507	\$0	\$0	\$0	\$0	\$507
HL0083	816 CMEGENESP	OCME - Replacement of Forensic Lab Cyclers and Spectrometers	\$844	\$0	\$0	\$0	\$0	\$844
HL0083	816 CMEGENOME	OCME - Purchase of Robotics and Sequencing Systems	\$239	\$0	\$0	\$0	\$0	\$239
HL0083	816 CMEHISTO	OCME - Histology Department Laboratory Equipment	\$0	\$664	\$0	\$0	\$0	\$664
HL0083	816 CMEHVAC	OCME - Evidence Unit HVAC Upgrades at 421 E. 26th St, Manh	\$0	\$262	\$0	\$0	\$0	\$262
HL0083	816 CMEIT	OCME - Purchase of IT Equipment & Services	\$2,607	\$1,395	\$1,395	\$1,394	\$2,336	\$9,127
HL0083	816 CMEITBK	OCME - Upgrade of Core Network Switch at 599 Winthrop St, BK	\$83	\$0	\$0	\$0	\$0	\$83
HL0083	816 CMEITPC	OCME - IT Upgrade of Computers for OCME Sites	\$169	\$0	\$0	\$0	\$0	\$169
HL0083	816 CMEITVOIP	OCME - Upgrade of VoIP System for OCME Sites	\$337	\$0	\$0	\$0	\$0	\$337
HL0083	816 CMELIMS	OCME - Laboratory Information Management System	\$901	\$0	\$0	\$0	\$0	\$901
HL0083	816 CMEMOLECU	OCME - Molecular Genetics Equipment Replacement	\$695	\$0	\$0	\$0	\$0	\$695
HL0083	816 CMESECRT1	OCME - Borough Security Installation	\$2	\$0	\$0	\$0	\$0	\$2
HL0083	816 CMEVEHICL	OCME - Vehicles	\$758	\$483	\$645	\$663	\$682	\$3,231
HL0083	816 FBIOEQUIP	OCME - Forensic Biology Laboratory Equipment	\$478	\$2,659	\$3,534	\$2,265	\$2,500	\$11,436
HL0083	816 HL82A003A	OCME - Equipment	\$195	\$500	\$0	\$0	\$0	\$695
HL0083	816 HL82OCMEX	OCME - New Medical Examiner Facility	\$0	\$10,778	\$11,040	\$3,841	\$0	\$25,659
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	\$0	\$0	\$0	\$0	\$0	\$0
Total			\$9,385	\$18,064	\$16,614	\$8,163	\$5,518	\$57,744

OMB Targets								
CC			\$2,855	\$0	\$0	\$0	\$0	\$2,855
BP			\$0	\$0	\$0	\$0	\$0	\$0
Mayoral			\$7,853	\$16,741	\$16,614	\$8,163	\$5,518	\$54,889
Total			\$10,708	\$16,741	\$16,614	\$8,163	\$5,518	\$57,744

Variance to Target - Over(Under)			(\$1,323)	\$1,323	\$0	\$0	\$0	\$0
FY17 Preliminary Plan to FY17 Executive Plan Δ			(\$1,323)	\$1,323	\$0	\$0	\$0	\$0