

Proposed FY19 Executive Plan											
Budget Line	Project ID	Project Description	Prelim Plan FY18	Project Inc/Dec FY18	Exec Plan FY18	FY19	FY20	FY21	FY22	Total	Comments
HLD083	816 CCTOXICOL	OCME - City Council Fund for Toxicology Equipment	\$1,339	-	\$1,339	-	-	-	-	\$1,339	
HL0083	816 ACEOCM701	OCME - Lighting Upgrades	\$126	-	\$126	-	-	-	-	\$126	
HL0083	816 CMEANALYZ	OCME - Replacement of Promega Lab Genetic Analyzers	\$1,778	-	\$1,778	-	-	-	-	\$1,778	
HL0083	816 CMECHILL	OCME - Brooklyn Absorption Chiller Generator Re-tubing	\$100	-	\$100	-	-	-	-	\$100	
HL0083	816 CMECODIS	OCME - Upgrade of Equipment for CODIS Database	\$110	-	\$110	-	-	-	-	\$110	
HL0083	816 CMEGENESP	OCME - Replacement of Forensic Lab Cyclers and Spectrometers	\$739	(\$5)	\$734	-	-	-	-	\$734	
HL0083	816 CMEGENOME	OCME - Purchase of Robotics and Sequencing Systems	\$239	(\$113)	\$126	-	-	-	-	\$126	
HL0083	816 CMEHISTO	OCME - Histology Department Laboratory Equipment	\$399	-	\$399	-	-	-	-	\$399	
HL0083	816 CMEIT	OCME - Purchase of IT Equipment & Services	\$1,149	-\$1,025	\$124	\$190	\$467	\$2,453	\$1,388	\$3,234	
HL0083	816 CMEITBK	OCME - Upgrade of Core Network Switch at 599 Winthrop St, BK	\$3	(\$3)	-	-	-	-	-	-	
HL0083	816 CMEITNET	OCME - IT Infrastructure Network Upgrade	\$1,297	\$1,029	\$2,326	\$1,204	\$369	-	-	\$3,899	
HL0083	816 CMEITPC	OCME - IT Upgrade of Computers for OCME Sites	\$303	-	\$303	-	-	-	-	\$303	
HL0083	816 CMEITRAX	OCME - Qualtrax Agencywide Software Upgrade	\$9	(\$1)	\$8	-	-	-	-	\$8	
HL0083	816 CMEITVOIP	OCME - Upgrade of VoIP System for OCME Sites	\$39	-	\$39	-	-	-	-	\$39	
HL0083	816 CMEKTOWER	OCME - Brooklyn Evaporative Condenser Replacement	\$65	-	\$65	-	-	-	-	\$65	
HL0083	816 CMEQANNEX	OCME - Queens Annex Phase	\$500	-	\$500	\$773	\$3,500	\$3,000	-	\$7,773	
HL0083	816 CMEQHEAT	OCME - Replace Queens Water Heater System	\$137	-	\$137	-	-	-	-	\$137	
HL0083	816 CMERECORD	OCME - Records Room Reconstruction at 421 East 26th St	\$108	-	\$108	\$350	-	-	-	\$458	
HL0083	816 CMESECRT1	OCME - Borough Security Installation	\$2	-	\$2	-	-	-	-	\$2	
HL0083	816 CMEVEHICL	OCME - Vehicles	\$1,135	\$363	\$1,498	\$300	\$682	\$602	\$622	\$3,082	
HL0083	816 FBIOEQUIP	OCME - Forensic Biology Laboratory Equipment	\$1,193	(\$245)	\$948	\$693	\$2,500	\$1,000	\$970	\$5,141	
HL0083	816 HL82A003A	OCME - Agency-wide Various Equipment	\$695	-	\$695	-	-	-	-	\$695	
HL0083	816 HL82OCMEX	OCME - New Medical Examiner Facility	\$199	-	\$199	\$4,473	\$13,854	\$3,814	-	\$22,340	
HL0083	816 SANDCMEIT	OCME- Replacement of Sandy Damaged IT Equipment	\$38	-	\$38	-	-	-	-	\$38	
HL0083	850 CMEHVAC	OCME - Evidence Unit HVAC Upgrades at 421 E. 26th St, Manh	\$352	-	\$352	-	-	-	-	\$352	
HL0083	856 PW326TOR2	Law Dept Torts - 260 East 161st Bronx	\$1,003	-	\$1,003	-	-	-	-	\$1,003	
Total			\$13,057	-	\$13,057	\$7,983	\$21,372	\$10,869	\$2,980	\$56,261	