

FUND STATEMENT

Fund 10031, Northern Virginia Regional Identification System (NOVARIS)

	FY 2013 Estimate	FY 2013 Actual	Increase (Decrease) (Col. 2-1)	FY 2014 Adopted Budget Plan	FY 2014 Revised Budget Plan	Increase (Decrease) (Col. 5-4)
Beginning Balance	\$67,287	\$67,287	\$0	\$33,102	\$74,147	\$41,045
Revenue:						
Interest on Investments	\$206	\$204	(\$2)	\$206	\$206	\$0
Fairfax County (Police and Sheriff)	9,577	9,577	0	9,577	9,577	0
Arlington County	2,149	2,149	0	2,149	2,149	0
Prince William County	2,395	2,395	0	2,395	2,395	0
City of Fairfax	376	376	0	376	376	0
City of Falls Church	188	188	0	188	188	0
City of Alexandria	1,690	1,690	0	1,690	1,690	0
Loudoun County	2,218	2,218	0	2,218	2,218	0
Total Revenue:	\$18,799	\$18,797	(\$2)	\$18,799	\$18,799	\$0
Total Available	\$86,086	\$86,084	(\$2)	\$51,901	\$92,946	\$41,045
Expenditures:						
Operating Expenses ¹	\$52,984	\$11,937	(\$41,047)	\$18,799	\$59,846	\$41,047
Total Expenditures	\$52,984	\$11,937	(\$41,047)	\$18,799	\$59,846	\$41,047
Total Disbursements	\$52,984	\$11,937	(\$41,047)	\$18,799	\$59,846	\$41,047
Ending Balance²	\$33,102	\$74,147	\$41,045	\$33,102	\$33,100	(\$2)

¹ The increase in Operating Expenses in FY 2014 is associated with funds to be used to provide forensic training for employees in NOVARIS partner agencies who must meet industry standards when testifying in criminal prosecutions and for the upgrading of the identification computer system.

² Ending balances fluctuate due to variable expenditure requirements and the carryover of unspent funds.