

FUND STATEMENT

Fund 10031, Northern Virginia Regional Identification System (NOVARIS)

	FY 2012 Estimate	FY 2012 Actual	Increase (Decrease) (Col. 2-1)	FY 2013 Adopted Budget Plan	FY 2013 Revised Budget Plan	Increase (Decrease) (Col. 5-4)
Beginning Balance	\$56,509	\$56,509	\$0	\$33,132	\$67,287	\$34,155
Revenue:						
Interest on Investments	\$529	\$160	(\$369)	\$206	\$206	\$0
Fairfax County (Police and Sheriff)	14,677	9,668	(5,009)	9,577	9,577	0
Arlington County	3,293	2,127	(1,166)	2,149	2,149	0
Prince William County	3,670	2,371	(1,299)	2,395	2,395	0
City of Fairfax	576	372	(204)	376	376	0
City of Falls Church	288	186	(102)	188	188	0
City of Alexandria	2,590	1,673	(917)	1,690	1,690	0
Loudoun County	3,399	2,196	(1,203)	2,218	2,218	0
VA State Police/Bureau of Forensic Science ¹	288	0	(288)	0	0	0
Total Revenue:	\$29,310	\$18,753	(\$10,557)	\$18,799	\$18,799	\$0
Total Available	\$85,819	\$75,262	(\$10,557)	\$51,931	\$86,086	\$34,155
Expenditures:						
Operating Expenses ²	\$52,687	\$7,975	(\$44,712)	\$34,599	\$52,984	\$18,385
Total Expenditures	\$52,687	\$7,975	(\$44,712)	\$34,599	\$52,984	\$18,385
Total Disbursements	\$52,687	\$7,975	(\$44,712)	\$34,599	\$52,984	\$18,385
Ending Balance³	\$33,132	\$67,287	\$34,155	\$17,332	\$33,102	\$15,770

¹NOVARIS anticipates no revenue from the Virginia State Police in FY 2013 due to their inability to connect to NOVARIS and the Nation Capital Region Automated Fingerprint Identification system, as previously planned.

²The increase in Operating Expenses in FY 2013 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.

³Ending balances fluctuate due to variable expenditure requirements and the carryover of unspent funds.