

ECAF EXPANDED FISCAL IMPLICATION WORKSHEET

ECAF Title AMANDA Amendment 9
 Fund Name PDS Publications & Subscriptions, Professional Services

Proposed Action's Impact on:

	2024	2024	2025	2026	2027	Total
						na
Increase (Decrease) in FTEs						
Expenditure Increases						
1 New Software	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2 New Software Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3 Training	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
AMANDA Professional Services						
4 193-5055114101	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 8,000	\$ 48,000
5 AMANDA Support Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Software Maintenance & Support						
6 193-5055113106	\$ 13,750	\$ 15,450	\$ 15,914	\$ 16,391	\$ 16,883	\$ 78,387
Total Expenditures	\$ 23,750	\$ 25,450	\$ 25,914	\$ 26,391	\$ 24,883	\$ 126,387
Reductions in Expenditures/Proposal Savings <i>(Please enter savings as a negative amount)</i>						
1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Reductions in Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Increase (Decrease)						
1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Increase (Decrease in Revenues)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Increase (Decrease) in County Financial Resources	\$ (23,750)	\$ (25,450)	\$ (25,914)	\$ (26,391)	\$ (24,883)	\$ (126,387)