

E-Sign Budget as of 9/17/2004

	FY01		
	Original Business Case	4/25/01 Revised	Delta
<b>Development</b>			
Direct Loan Origination	\$500,000	\$2,137,158	\$1,637,158
Direct Loan Consolidation			\$0
Direct Loan Servicing	\$500,000	\$500,000	\$0
Debt Collection Servicing	\$100,000 *	\$100,000 *	\$0
VDC	\$457,000 *	\$0	(\$457,000)
CPS	\$1,000,000 *	\$0	(\$1,000,000)
Modernization Partner	\$278,000 *	\$278,000 *	\$0
<b>Operations</b>			
Direct Loan Origination			\$0
Direct Loan Consolidation	\$100,000 *	\$100,000 *	\$0
Direct Loan Servicing			\$0
Debt Collection Servicing			\$0
VDC	\$116,000 *	\$160,000 *	\$44,000
CPS		\$90,000 *	\$90,000
<b>E-SIGN PHASE I TOTAL COSTS</b>	\$3,051,000	\$3,365,158	\$314,158
<b>REQUESTED FUNDING*</b>	\$2,051,000	\$728,000	(\$1,323,000)

1 increased EDS contracting costs for eNote development

2 reduced need for VDC

3 reduced need for PIN web and PIN database development due to decision to purchase services instead of develc

4 increased V2 costs for PIN database (\$120,000) and SAN costs for LO storage of digital document (\$40,000)

5 increased cost for PIN mail reissues (\$25,000) and PIN authentication costs (\$.25 x 250,000 = \$65,000)