

Business Unit	CJ Category	Activity Name	Spend Plan
Inst of Higher ED Prgm Mgmt			-
	PC&B	FSA Overtime - ENH - INST OF HIGHER ED PRGM MGMT	-
Acquisitions Directorate			3,905.00
	PC&B	FSA Overtime – PDCOO-AD	3,905.00
	Other FSA Activities	Contract Specialist Support	-
	Other FSA Activities	Attestation Services	-
	Other FSA Activities	Acquisition Certifications	-
	PC&B	FSA Overtime - ENS - STRATEGIC ACQUISITION PLANNING	-
	Other FSA Activities	Acquisitions Workforce Development Fund (AWDF)	-
Chief Operating Officer Office			-
	PC&B	FSA Overtime - COO	-
	PC&B	FSA Overtime - EN2 - PRINCIPAL DEP TO COO	-
	Other FSA Activities	Linkedin Recruitment Tools	-
Comms OutReach & Engagement			-
	PC&B	FSA Overtime - ENG - COMMS, OUTREACH & ENGAGEMENT	-
	Other FSA Activities	Admin Exp - ENG - COMMS, OUTREACH & ENGAGEMENT - 2401A Printing	-
Customer Contact Center Mgmt			-
	PC&B	FSA Overtime - ENC - CUSTOMER CONTACT CENTER MGMT	-
Enterprise Technology Directorate			155,588,503.73
	PC&B	FSA Overtime - ENI - CHIEF TECHNOLOGY OFFICER	-
	PC&B	FSA Overtime – PDCOO-ETD	-
	Other FSA Activities	CIO Advisory Assistance	-
	FSA IT Activities	Enterprise Configuration Management (ECM) Support	1,036,743.00
	FSA IT Activities	Rational Support	1,500,000.00
	FSA IT Activities	Next Generation Data Center (NGDC) - Project Everest - DME - RECOMPETE	-
	FSA IT Activities	Next Generation Data Center O&M	42,159,457.76
	FSA IT Activities	Data Center Dedicated Circuits	5,883,000.00
	FSA IT Activities	Enterprise Business Collaboration (EBC) O&M	1,716,635.00
	FSA IT Activities	Identity and Access Management O&M - RECOMPETE	7,358,697.39
	FSA IT Activities	Enterprise Software Licensing	31,420,168.94
	FSA IT Activities	Student Aid Internet Gateway (SAIG)	1,155,000.00
	FSA IT Activities	Enterprise Testing Services	441,352.70
	FSA IT Activities	FSA Cybersecurity Program O&M	53,453,525.58
	FSA IT Activities	FSA Cybersecurity Program DME	-
	FSA IT Activities	Application Development Portfolio Production Support O&M - RECOMPETE	-
	FSA IT Activities	Enterprise Architecture and Engineering O&M - RECOMPETE	-
	FSA IT Activities	FSA Unified Cloud Platform	-
	FSA IT Activities	Modernization of Application Development Group (ADG) Applications DME	-
	FSA IT Activities	Student Aid Internet Gateway (SAIG) DME	-

	FSA IT Activities	Technology Directorate Services Platform (TDSP)	-
	FSA IT Activities	Enterprise Architecture and Engineering (EAE) O&M	6,925,870.56
	FSA IT Activities	Application Development Portfolio Production Support	1,431,820.80
	FSA IT Activities	IT Portfolio Management	-
	FSA IT Activities	Development, Security, and Operations (DevSecOps) DME	-
	FSA IT Activities	Identity and Access Management (IAM) O&M	667,708.00
	FSA IT Activities	Identity and Access Management (IAM) DME	438,524.00
	FSA IT Activities	Development, Security, and Operations (DevSecOps) O&M	-
Federal Student Aid			6,727,128.00
	PC&B	FSA Overtime - EN1 - CHIEF OPERATING OFCR	-
	XXXX	Admin (Travel, Training, & Supplies)	1,109,000.00
		FSA Program Management	-
		FSA - SAA Funds Allocated to FSA - Category A	-
	Servicing	FSA - SAA Funds Allocated to FSA - Category B	-
		FSA - SAA Funds Allocated to Other Offices	-
		Administration Priorities - Category A	-
	XXXX	Federal Student Aid - Reserve	5,618,128.00
		Administration Priorities - Category B	-
Finance Directorate			304,600,917.50
	PC&B	FSA Reg Pay and Benefits – Centralized	295,229,803.05
		FSA Overtime - ENJ - FINANCE	-
	PC&B	FSA Overtime - Centralized Management	400,000.00
	PC&B	FSA Overtime - ENJ - FINANCE	-
	PC&B	FSA Overtime – PDCCO-FD	14,909.00
	Other FSA Activities	Relocation Expenses - Real Estate Costs	-
	Other FSA Activities	Relocation Expenses - Miscellaneous Moving Costs	-
	Other FSA Activities	Relocation Expenses - Change of Station (PCS)	-
	Other FSA Activities	Relocation Expenses - Household Goods	-
	Other FSA Activities	Administrative Expenses - FSA - 2205A Transportation of Things	-
	Other FSA Activities	Overnight Shipping-FSA	23,572.00
		Activity Based Costing (ABC) Software Maintenance	-
	Other FSA Activities	A-123 Requirements	1,480,402.00
	Other FSA Activities	508 Compliant Annual Report	-
	Other FSA Activities	Presidential Management Fellowship Participation Fees	-
	Other FSA Activities	NASBA Subscription	875.00
	FSA IT Activities	PIVOT Chargebacks - Additional Costs	600,000.00
	Student Aid Core Systems	Financial Management System (FMS) O&M	5,929,348.45
	FSA IT Activities	Financial Management System - Cloud Migration DME	-
	Other FSA Activities	Enterprise Project Portfolio Management (EPPM) O&M	922,008.00
	Other FSA Activities	FSA Administrative Budget System (FABS) - DME	-
	Other FSA Activities	FSA Administrative Budget System (FABS) O&M	-
Inst of Higher ED Ovsght & Enf			-

	PC&B	FSA Overtime - ENA - INST OF HIGHER ED OVSGHT & ENF	-
Management Services Directorate			6,951,604.00
	PC&B	FSA Overtime - ENP - MANAGEMENT & PLANNING	-
	PC&B	FSA Overtime – PDCCO-MSD	271.00
	PC&B	FSA Awards - Centralized Management	4,598,013.00
		FSA Organizational Assessment	-
	Other FSA Activities	Human Capital Support	999,267.00
	Other FSA Activities	FSA Internal Legal Expenses	-
	Other FSA Activities	FSA Human Resource Services	1,337,091.00
	Other FSA Activities	FSA Facilities Operations	16,962.00
	Other FSA Activities	FSA Competency and Development	-
		Interagency Agreement with Consumer Financial Protection Bureau	-
	Other FSA Activities	Leadership Coaching and Development Services IAA	-
Next Generation Program Office			1,192,488,303.89
	PC&B	FSA Overtime - ENL - LOAN PORTFOLIO MANAGEMENT	-
	PC&B	FSA Overtime - NGPO	-
	Other FSA Activities	Web Domains	2,100.00
		Prompt Pay – Loan Consolidations – Mandatory Funding	-
	Student Aid Core Systems	TIVOD Modernization	-
		Servicing O&M	-
		TEACH O&M	-
		Public Service Loan Forgiveness (PSLF) O&M	-
	Servicing	Perkins O&M	12,304,416.00
	Servicing	DMCS O&M	39,975,711.00
	Servicing	Total and Permanent Disability (TPD) O&M	4,136,157.00
	Servicing	Specialty Programs O&M	26,895,435.66
	Servicing	Unified Servicing and Data Solution (USDS) O&M	581,932,874.37
	Servicing	Loan Call Center Support	-
		Unified Servicing and Data Solution (USDS) Implementation	-
	Servicing	Perkins DME	7,826,820.60
	Servicing	Specialty Programs IT O&M	32,006,761.33
	Servicing	DMCS DME	-
	Servicing	Unified Servicing and Data Solution (USDS) DME	-
	Servicing	Unified Servicing and Data Solution (USDS) IT O&M	276,544,444.51
	Servicing	Perkins IT O&M	6,677,407.00
	Student Aid Core Systems	Next Gen Financial Services Environment Transformation Support	-
	Student Aid Core Systems	Next Gen Business Process Operations (BPO) DME - RECOMPETE	-
	Student Aid Core Systems	FSA Partner Connect O&M	18,974,899.00
	Student Aid Core Systems	FSA Partner Connect DME	-
	Student Aid Core Systems	Next Gen Digital and Customer Care (DCC) O&M	64,719,640.00
	Student Aid Core Systems	Next Gen Digital and Customer Care (DCC) DME	-
	Student Aid Core Systems	Next Gen Business Process Operations (BPO) O&M	120,491,637.42
	Student Aid Core Systems	Next Gen Business Process Operations (BPO) DME	-

	Student Aid Core Systems	Next Gen Digital Customer Care (DCC) DME - RECOMPETE	-
	Student Aid Core Systems	Improving Federal Student Loan Borrower Experience DME - Payback TMF	-
	Servicing	Unified Servicing and Data Solution (USDS) Implementation - NEF	-
Office of Partner Participation and Oversight			104,471,178.96
	PC&B	FSA Overtime - PPO	44,954.00
	Other FSA Activities	Administrative Expenses – PPO – 2205A Transportation of Things	-
	Other FSA Activities	Support for Ability to Benefits (ATB) Testing	-
		FSA External Legal Expenses	-
	Institutional Oversight	Enforcement Operations	27,500.00
	Other FSA Activities	Experimental Sites - Research	-
	Other FSA Activities	Small Purchases (Translator Services)	-
	Other FSA Activities	Intellectual Disabilities	19,144.00
	Other FSA Activities	PC Technical Assistance	270,000.00
	Other FSA Activities	Oversight and Compliance	63,359.00
	Other FSA Activities	Presidential Leadership Executive Summit	-
	Institutional Oversight	Borrower Defense Adjudication	-
	Institutional Oversight	Small Purchases (Legal Services)	77,217.00
	Institutional Oversight	Health and Human Services (HHS) Interagency Agreement	798,750.00
	Institutional Oversight	e-Discovery Services Interagency Agreement	420,000.00
	Other FSA Activities	Gainful Employment (GE) IRS Financial Value Transparency (FVT) MOU	-
	Institutional Oversight	Enforcement Operations – Info Tech Equipment	-
	Student Aid Core Systems	COD O&M	83,134,260.00
	Student Aid Core Systems	COD DME	-
	PC&B	FSA Overtime - ENO - OMBUDSMAN	-
	Student Aid Core Systems	NSLDS O&M (PPO)	12,937,578.00
	Student Aid Core Systems	NSLDS DME (PPO)	-
	Student Aid Core Systems	Postsecondary Education Participants System (PEPS) - O&M	588,654.00
	Other FSA Activities	Treasury Scorecard MOU	450,000.00
	Other FSA Activities	Federal Communications Commission (FCC) CMA O&M	47,844.00
		EdExpress DME	-
	Institutional Oversight	Borrower Defense (BD) DME	-
	Institutional Oversight	Borrower Defense (BD) O&M	-
	Institutional Oversight	Enforcement DME	-
	Other FSA Activities	Gainful Employment 2023 Regs DME (GE2023 DME)	-
	Other FSA Activities	Gainful Employment 2023 Regs O&M (GE2023 O&M)	-
	Other FSA Activities	Experimental Sites - Reporting Tool	-
	Student Aid Core Systems	eZ-Audit	3,358,633.96
	Student Aid Core Systems	EDExpress O&M	-
	Student Aid Core Systems	Participation Management (PM) O&M	1,050,000.00
	Student Aid Core Systems	eZ-Audit DME	-
	Servicing	HEAL O&M	983,285.00
	Servicing	HEAL DME	-
	Servicing	Health and Human Services (HHS) Defaulted HEAL Portfolio Transfer IAA	-

		Sweet Legal Settlement	-
	Servicing	SSA MINE TPD CMA	200,000.00
	Student Aid Core Systems	Partner Data Reporting Tool	-
Office of Strategic Measures and Outcome			7,844,313.00
	PC&B	FSA Overtime - SMO	249.00
	Other FSA Activities	Strategic Plan	-
	FSA IT Activities	Hyperautomation	-
	Student Aid Core Systems	Enterprise-wide Data Management and Analytics Platform Services (EDMAPS) DME (SMO)	-
	Student Aid Core Systems	Enterprise-wide Data Management and Analytics Platform Services (EDMAPS) O&M (SMO)	7,844,064.00
	FSA IT Activities	Enterprise Project Management Office Software	-
Office of Student Experience and Aid Delivery			116,552,923.62
	PC&B	FSA Overtime - SEAD	10,010.00
		FAFSA College Support Strategy	-
	Other FSA Activities	Information Dissemination O&M	83,589.00
	Other FSA Activities	Legal Research Services	7,350.00
	Other FSA Activities	Translation Services	64,050.00
	Other FSA Activities	Customer Satisfaction Survey Services	592,280.46
	Other FSA Activities	Information Dissemination DME	-
	Other FSA Activities	Background Investigation Unit DME	-
	Other FSA Activities	Background Investigations Unit O&M	330,915.20
	Other FSA Activities	FSA URLs O&M	10,000.00
	Other FSA Activities	Social Security Agreement (SSA)	95,255.00
	Other FSA Activities	DHS-USCIS Citizenship Match	1,500,000.00
	SABER	Interagency Agreement for US Digital Service	-
	SABER	FUTURE Act - DME	-
	SABER	FAFSA Simplification DME	257,760.00
	SABER	FAFSA Simplification O&M	6,654,436.00
	SABER	FUTURE Act - O&M	26,129,144.27
	SABER	Application and Eligibility Determination System (AEDS) O&M	1,932,540.80
	SABER	FAFSA Processing System (FPS) DME	70,000.00
	SABER	Federal Tax Information (FTI) Module DME	-
	SABER	Federal Tax Information (FTI) Module O&M	968,089.70
	SABER	FAFSA Processing System (FPS) O&M	64,182,403.98
	FSA IT Activities	Web Analytics IT O&M	550,515.00
	FSA IT Activities	Web Analytics O&M- RECOMPETE	-
	FSA IT Activities	Web Analytics DME IT	-
	Other FSA Activities	Financial Aid Toolkit Website (FATW) O&M - RECOMPETE	-
	Other FSA Activities	Financial Aid Toolkit Website (FATW) DME	-
	Other FSA Activities	Financial Aid Toolkit Website (FATW) O&M	185,000.00
	Other FSA Activities	Health and Human Services (HHS) National Directory of New Hires (NDNH) Access Computer Matching Agreement	1,261,000.00
	SABER	FUTURE Act - Direct Data Exchange O&M	4,000,000.00
	Student Aid Core Systems	Medallia O&M	2,151,895.00
	Student Aid Core Systems	Medallia DME	-

	Servicing	Customer Interaction Quality Review Workforce	-
	Servicing	Joint Consolidation Loan Separation O&M	473,351.21
	Servicing	Treasury Lockbox MOU	5,000,000.00
	Servicing	Student Debt Relief (SDR) Loan Discharge DME	-
	Servicing	Income-Driven Repayment (IDR) Administrative Updates DME	43,338.00
	Servicing	Call Transcription and Voice Analytics Program	-
	Servicing	Student Debt Relief (SDR) Loan Discharge O&M	-
	Servicing	Joint Consolidation Loan Separation DME	-
	FSA IT Activities	Feedback Dispute Management System (FDMS) Revamp DME	-
Strategic Communication Directorate			362,792.00
	PC&B	FSA Overtime – PDCCO-SCD	7,189.00
	Other FSA Activities	Administrative Expenses – PDCCO-SCD - 2401A Printing	20,000.00
	Other FSA Activities	FOIA Support	255,025.00
	Other FSA Activities	Conference Management	51,907.14
	Other FSA Activities	Communication Resources	-
	Other FSA Activities	Subscription Services and Organizational Memberships	28,670.86
	PC&B	FSA Overtime - ENM - STRAT PLANNING & POLICY IMPLEM	-
Federal Student Aid			-
	XXX	FY25 Carryover Funds at the LIMs level (includes unused \$36.2M of Non-FSA Funds received from Budget Service	-
			-
Non-FSA (Chargeback)			163,351,430.30