

# CONGRESSIONAL BUDGET JUSTIFICATION

FY 2019



# FY 2019 Congressional Budget Justification

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## EXECUTIVE SUMMARY

The Selective Service System's (SSS') FY 2019 budget estimate of \$26.4 million is \$3.5 million more than the FY 2018 requested and enacted amounts.

This funding increase is small in magnitude, but significant in impact. It represents a transformative investment in this agency's cybersecurity and overall information technology infrastructure. It enables Selective Service to recruit, train and retain the high quality personnel required to fortify our systems against the ever-increasing cyber threats that escalate daily in both frequency and sophistication. It facilitates an initial investment in lifecycle management that if maintained over time will sustain our hardware and software currency and efficacy. And lastly, it allows the agency to develop, test, and evaluate the functionality of the integrated "system of systems" that enables Selective Service to meet its statutory missions.

Under Federal statute {50 U.S.C. 3801 *et seq.*}, the SSS is the independent agency of the Federal Government responsible for preserving America's ability to conduct a fair and equitable draft for the military in an emergency. The SSS statutory missions are to be prepared to provide trained and untrained personnel to the Department of Defense (DoD) and to manage a program of civilian community service for men designated as conscientious objectors by SSS. This includes being prepared to classify registrants during a mobilization.

While registration is the only mission component publicly visible today, preparedness is crucial to foster timeliness, fairness, and equity if activated. Minimum preparedness requires maintaining a classification structure capable of immediate operation during a national emergency, including adequate personnel to re-institute the full operation of the System.

The Agency possesses a nationally significant database of 78 million records representing America's young men ages 18 through 25 who have registered with SSS. This database grows by 2 – 2.5 million records per year. In addition, SSS manages an 11,000 member pool of civilian volunteers (board members), has developed an Alternative Service Program for men who would be classified as conscientious objectors, and has experience in conducting a fair and equitable classification procedure to determine who should serve when not all can serve.

SSS has three overriding strategic goals that support the achievement of its missions: to improve registration compliance rates, customer service to the public, and readiness and registration systems. Together the goals ensure that SSS has the capability to provide manpower to the DoD when directed.

### **Goal 1 — Ensure the capacity to provide timely manpower to DoD during a national emergency. (\$17,688K)<sup>1</sup>**

- Maintain a minimum registration compliance rate of 90 percent.
- Maintain the ability to call, classify, and deliver personnel.
- Be prepared to administer a fair and equitable program of civilian alternative service in lieu of military service for registrants classified as conscientious objectors.

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<sup>1</sup> Includes approximately \$730K (of the \$3.5 million increase) for the recruitment and retention of trained and equipped cybersecurity and information technology professionals. It is grouped with other personnel requirements for budget and accounting purposes; but is an IT-related personnel requirement additive to the Goal 3 amount of \$2.23 million.

**Goal 2 — Ensure management excellence to promote economy, efficiency, and effectiveness in the management of SSS programs and supporting operations. (\$6,487K)<sup>2</sup>**

- Provide excellent customer service.
- Provide efficient and effective human resource and procurement management.
- Ensure efficient and effective financial management.
- Foster efficient, effective, and secure information technology (IT) management.
- Continue efficient and effective management of public communications and registration awareness of Agency programs.
- Validate, refine, and ensure Centralized Registration Processing Portal (CRPP) supports mobilization and readiness requirements.
- Develop and mature an integrated, synchronized SSS Exercise Program to test and ensure agency mobilization readiness, to include Continuity of Operations/Continuity of Government (COOP/COG).

**Goal 3 — Operationalize SSS readiness capabilities. Ensure SSS readiness systems are appropriately scaled, capable, and optimized to meet the needs of the nation. (\$2,225K)**

- Ensure the Registration, Compliance, and Verification (RCV) system is operationally capable and cyber secure.
- Ensure database accuracy of the Integrated Mobilization Information System (IMIS).
- Ensure IMIS incorporates all data fields required for registration, compliance, and transition to mobilization.

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<sup>2</sup> The total includes approximately \$270K (of the \$3.5 million increase) for the recruitment and retention of trained and equipped cybersecurity and information technology professionals. It is grouped with other personnel requirements for budget and accounting purposes; but is an IT-related personnel requirement additive to the Goal 3 amount of \$2.23 million.

## PROGRAM HIGHLIGHTS

The FY 2019 Performance Budget request of \$26,400,000 is \$3,500,000 greater than the FY 2018 appropriation.

(\$ in 000s)

	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Goal 1	\$15,343,000	\$15,343,000	\$17,688,000
Goal 2	\$ 7,557,000	\$ 7,557,000	\$ 6,487,405
Goal 3	0	0	\$2,224,595
Total Budget Authority	\$22,900,000	\$22,900,000	\$26,400,000

### Workforce Initiative

The Selective Service System completed FY 2017 with 124 full-time equivalents (FTEs). Based upon staffing requirements the Agency identified in Operations, Cybersecurity, Information Technology, Human Resources Capital Management (HRCM), and Financial Management (FM), the FY 2018 and FY 2019 FTE target is 124.

## STRATEGIC GOALS AND OBJECTIVES

### GOAL 1 — Ensure the capacity to provide timely manpower to DoD during a national emergency. (\$17,688K)

To fulfill its readiness mission in accordance with DoD's long-standing operational readiness requirement for Agency activation, together with Office of Management and Budget (OMB) guidance, SSS will remain prepared to provide manpower as close as possible to 193 days after mobilization (M+193). This requires that SSS perform adequate planning to ensure that any future delivery of manpower would be timely, fair, and successful overall, together with its component functions. If activated by Congress and the President, SSS will hold a national draft lottery, contact those registrants who have been selected via the lottery, arrange their transportation to a Military Entrance Processing Station (MEPS) for mental, moral, and medical testing, and activate a classification structure consisting of area offices, and local and appeal boards. These steps would be followed for delivery of both trained and untrained manpower.

Once notified of the results of their evaluation at the MEPS, any registrant who has been found qualified for military service may choose to file a claim for exemption, postponement, or deferment at one of the area offices located throughout the nation. If a claimant is reclassified by a local board as a conscientious objector (CO) who objects to war and all forms of military service, he will be required to serve for 24 months in a non-military capacity aiding the health, welfare, and safety of the United States. SSS established an Alternative Service Employment Network (ASEN) and will place these Alternative Service Workers (ASWs) with non-military employers and track the progress of their required service. The claims process also allows for appeals.

### OBJECTIVE 1.1

**Maintain a minimum registration compliance rate of 90 percent.**

#### Registration

By law, SSS is to furnish manpower to DoD in the event of a national emergency. The registration of young men is a critical element of this perennial mission, and, consequently, the maintenance of an up-to-date database of contact information for men ages 18 through 25 is a necessary component of the Agency's peacetime mission. The registration program consists of the identification, contact, and in-processing of young men, together with maintenance of an automated database of registrants, supported by public registration awareness efforts.

#### Registration Compliance

The higher the national registration compliance rate, the more fair and equitable any future draft would be for each registered individual. The Agency performs registration awareness activities, together with automated compliance endeavors, to: (1) identify non-registrants and remind them of their obligation to register, and (2) inform young men that they need to register to remain eligible for federal and state student financial aid, job training, government employment, and U.S. citizenship for male immigrants.

To help ensure that any future selection is fair and equitable, and that registration age young men do not lose federal and state benefits associated with the registration requirement, many states, U.S. territories, and the District of Columbia have implemented and continue to implement laws that require or allow men to register with SSS when they apply for a state driver's license or identification card.

The registration, compliance and verification information systems support the Agency's requirement to register men when they turn 18. These mission-critical systems process registrations mostly by electronic means, some by paper form, maintain a compliance program to identify non-registrants, create and distribute various types of associated registration/compliance mailings, produce statistical registration/compliance reports, verify registrations for outside entities, and continually maintain the accuracy of the registration data.

### **Implementation**

SSS will continue registration awareness programs using print, broadcast, and social media, public speaking, and exhibit/conference opportunities. Other activities include registrar programs, primarily in high schools and at Workforce Innovation and Opportunity Act job training locations, partnering with federal and state agencies to facilitate registration through electronic data exchange, and providing technical assistance in support of state legislation linking programs/benefits with the registration requirement.

### **Means**

- Support states in their efforts to pass legislation requiring young men to register with the SSS as a condition for obtaining a motor vehicle driver's permit/license and/or state identification card.
- Maintain current and negotiate new initiatives with other state and federal agencies to facilitate registration, including matching electronic data exchanges, and encouraging secured access to information.
- Maintain cost-effective registrar programs in high schools and with agencies involved with the Workforce Innovation and Opportunity Act, National Farmworker Jobs Program, and other

programs that reach potentially hard-to-find registrants.

- Maintain the Agency's registration awareness programs, to include production and distribution of information via print, radio, social media, internet, and public presentations.

### **Measures**

- Maintain at least 87 percent of all registrations electronically.
- Maintain at least a 90 percent or greater registration compliance rate for men ages 18 through 25.

### **OBJECTIVE 1.2**

**Maintain ability to call, classify, and deliver personnel.**

#### **Personnel Delivery Program**

The purpose of the Personnel Delivery Program is to randomly select registrants, contact them, and arrange for their delivery to MEPS. The lottery activity within this program addresses the need for a random sequence selection, while the personnel delivery activity addresses the need to place those selected registrants into the military's induction system.

#### **Registrant Reclassification Program**

The Registrant Reclassification Program addresses the needs of those registrants who are administratively, physically, and mentally fit for induction, but who qualify for a deferment, postponement, or exemption. Activities associated with registrant reclassification include the identification, interview, appointment, and training of board members who will decide claims. Included also are the development and maintenance of plans for expansion of the field structure across the

U.S. This program preserves the nation's capability to conduct a fair and equitable draft in an emergency.

### **Implementation**

SSS maintains registrant induction, classification, and appeal plans, as well as a minimum cadre of personnel trained to expand the Agency upon the authorization of the Congress and the President. The Agency ensures that memoranda of understanding (MOUs) with other federal and state agencies, as well as relevant public/private entities, remain current for peacetime and expansion requirements. Agency planning necessitates ongoing interface with DoD to guarantee a responsive capability to satisfy DoD manpower requirements.

### **Means**

- Ensure registrant induction and classification plans, policies, and procedures, including concomitant documentation are adaptable to approved scenarios.
- Provide preparedness training to full-time staff, state directors, Reserve Force Officers (RFOs), and board members.
- Periodically assess key components of Agency activation capability.

### **Measures**

- Maintain Call and Deliver plans; ensure adequacy and integration of other preparedness plans and standard operating procedures.
- Maintain board member strength at 90 percent or higher.

- Implement corrective actions resulting from periodic assessments for peacetime and activation capability, overall efficiency, and effectiveness.
- Maintain 95 percent or higher passing rate for RFOs and state directors on their periodic certification examination, which tests their capability to perform their activation responsibilities.

### **OBJECTIVE 1.3**

**Be prepared to administer a fair and equitable program of civilian alternative service in lieu of military service for registrants classified as conscientious objectors.**

SSS works continuously on plans, policies, and procedures ensuring their sufficiency to implement a responsive and publicly acceptable Alternative Service Program (ASP). Collaterally, an Alternative Service Employer Network (ASEN) is in place to identify potential employers for COs. SSS is required by law to provide a supervised 24-month term of civilian alternative service, in lieu of military service, for all registrants classified as COs. In addition to other employment options, the Agency is responsible for placing Alternative Service Workers (ASWs) with government and non-profit entities in lieu of induction into military service.

### **Implementation**

SSS periodically assesses and enhances the policies and procedures of the ASP, the mechanism used to employ and monitor COs during their 24-month term of alternative service. This is accomplished through consultation with the CO community, program evaluations, management reviews, outside audits, and federal, state, and non-profit stakeholder inputs.



SSS has developed and maintains policies, procedures, and model MOUs to support and engage (in peacetime) appropriate potential employers to which ASWs can be assigned during a national emergency.

### **Means**

- Employ feasible technology wherever practical and introduce cost savings and streamlined procedures into the Agency's revised preparedness endeavors.
- Establish, maintain, and expand MOUs with federal and state agencies and non-government organizations.

### **Measures**

- Maintain the capacity to activate Alternative Service Offices to ensure timely assignment of ASWs.
- Be prepared to ensure timely, consistent handling of job reassignment claims.
- Increase membership in the ASEN.

### **GOAL 2 — Ensure management excellence by promoting economy, efficiency, and effectiveness in the management of SSS programs and supporting operations. (\$6,487K)**

SSS will continue to provide excellent customer service. An integral part of this endeavor is the sustainment of an active and responsive EEO program, to include periodic training for managers, supervisors, and employees. SSS will continue to align and integrate its human capital management, financial, operational, IT, and logistical processes. This includes a continuation of the Agency's e-Government initiatives, budget and performance integration, and improvements in financial performance – specifically, in the agency's intent to

initiate FY 2019 investments that will result in long-term savings to the Selective Service. The Agency's procurement of an integrated financial management system greatly enhances its ability to align its budgetary resource expenditures with the Agency's performance goals.

### **OBJECTIVE 2.1**

#### **Provide excellent customer service.**

Improving customer service has been identified as one of two Agency high priority performance goals. SSS provides information pertaining to various legislative matters, policy, procedures, and information contained in specific records to individuals, as well as public and private institutions. Processing and responding to inquiries addressing SSS matters are important and warrant the highest level of customer service. Therefore, the Agency intends to invest in a long-needed electronic correspondence and task management system. In addition to maintaining an accurate database, which would serve as the foundation for induction and appeals in the event of a national emergency, accurate and timely processing of public transactions provides assistance to many men applying for benefits associated with the registration requirement such as student financial aid, government employment, job training, and U.S. citizenship for male immigrants.

### **OBJECTIVE 2.2**

#### **Provide efficient and effective human resources and procurement management.**

A continued focus on improving policies, procedures, and standards is necessary to better align Agency operations with the management agenda. Over the coming years, the Agency must prepare for staff retirements and increased hiring competition from the public and private sectors. The Agency's human capital management plan provides a tool to effectively manage its resources and personnel.

Results-oriented performance appraisal plans are central to linking individual accountability to outcomes to build a high performance organization. To that end, the Agency procured a performance management system that automates the performance appraisal process throughout the rating cycle. It will be used for the full cradle-to-grave performance appraisal process for the cycle ending in 2019. It will enable SSS to develop performance plans, track and monitor employees' performance, provide feedback and ratings, and electronically sign performance plans in accordance with the Paperwork Reduction Act.

### **OBJECTIVE 2.3**

#### **Ensure efficient and effective financial management.**

A continuation of unmodified ("clean") audit opinions under the auspices of the Accountability of Tax Dollars Act of 2002 remains paramount and continues to be achieved annually. The Agency will enforce existing internal financial controls, and use self-assessments, as well as annual financial audits to establish new internal controls where necessary. The Agency will continue to explore opportunities to leverage shared services, such as the Invoice Processing Platform (IPP) offered by the U.S. Department of Treasury and supported by the U.S. Department of Interior.

Additionally, SSS will continue enhancements to its automated budget formulation tool – a Commercial Off-the-Shelf (COTS) product that simply leverages the programming capacity of macros already inherent in Microsoft Excel. This enhancement will streamline the budget formulation process for end users and give the budget professionals a more robust analysis and reporting capability.

Lastly, the Agency has invested in a robust, scalable, and secure enterprise asset management system. With full operational capability, this system will enable SSS to maintain better control of its

physical assets and enhance financial accountability for all assets from acquisition to disposal, provide real-time information, simplify data collection and reduce audit risk.

These improvements will continue to advance the integration of budget, accounting, contracts, and logistics in support of the Agency's objectives.

### **OBJECTIVE 2.4**

#### **Foster efficient, effective, and secure IT management.**

SSS is committed to maintaining a modern and secure computer network, as guided by the Government Performance and Results Act, Information Technology Management Reform Act, and the Federal Information Security Management Act (FISMA). The Agency is also committed to providing an up-to-date network fully capable of meeting mission demands and the public's expectations of a service-oriented government. Refer to Goal 3.

### **OBJECTIVE 2.5**

#### **Continue effective and efficient management of public communications and registration awareness of Agency programs.**

SSS faces the ongoing paradoxical challenge of public concern: (1) the more communications made, the greater the public concern about an imminent draft, and (2) the less Selective Service says, the greater the amount of misinformation available. With over 6,300 young men turning 18 every day, our outreach to community leaders, government and association entities, public and private influencers, and media will continue to play an ever evolving role.

During FY 2019, SSS activities for registration reminders will include development and deployment of awareness materials and publicity related items that are focus group tested. The

Agency will continue to solicit free public service broadcast time, while also reaching out to community groups to reach men who are not registered.

## **Implementation**

External audits and SSS self-assessments of financial and IT operations provide annual examination of Agency adherence to common standards and principles. The Agency is committed to “clean” financial and FISMA audits each year. SSS will continue to ensure that budgetary resources support the specific goals and program activities stated in the Agency’s planning and reporting documents.

## **Means**

- Provide accurate and timely financial data access to Agency decision makers.
- Align budget, human capital, and performance documents.
- Achieve annual unmodified audit opinion on financial and FISMA statements.
- Develop Agency technical infrastructure towards an environment capable of supporting all modernization initiatives.
- Respond to public, governmental, and private inquiries within acceptable turnaround times.
- Conduct media interviews, air public service announcements, and develop materials to publicize the registration requirement.

- Continue focus group testing of publicity materials and themes with registrants to validate registration awareness material.
- Maintain a comprehensive human capital management plan.

## **Measures**

- Enhance performance and budget integration with IPP, an electronic budget formulation tool, and a modern inventory management system.
- Update and implement financial management plans and manuals.
- Continue annual audit results with unmodified audit opinions.
- Ensure compliance with FISMA by eliminating vulnerabilities as well as ensuring the protection of personally identifiable information.
- Distribute quality public service advertising materials to national media markets via radio, television, social media, and print to achieve not less than 5 million views.
- Maintain response turnaround times: White House, congressional, media, internal customers, and the general public.
- Continue to refine the SSS human capital management plan by analyzing its effectiveness; taking action to close critical skills gaps; developing talent; guiding succession planning, and procuring an automated performance management system.

**GOAL 3 — Modernize SSS registration and readiness capabilities. Ensure SSS systems and programs are validated, scaled, tested, and optimized to meet the needs of the nation, to include continuity of operations. (\$2,225K)**

### **Implementation**

SSS continues to service, maintain and enhance key systems, to include the Central Registrant Processing Portal (CRPP), the Integrated Mobilization Information System (IMIS), and the Registration, Compliance, and Verification (RCV) database. In FY 2019, SSS will merge these applications into a “System of Systems” that is critical to the Agency’s steady-state registration activities. It will bridge Reserve Force Officer, Area Office, Alternative Service Office, and Board Member management. These include fiscal integration with database-centric induction, call, and deliver functions in the CRPP. SSS continues to modernize training directives, materials, and directives through electronic means for agency employees, RFO’s, and uncompensated employees. The Agency pursues a comprehensive approach to personal development and organizational training to ensure core capabilities are trained to, while ensuring maintenance and enhancement of systems through an integrated information technology approach to service systems of record against common operating parameters. Further, the Agency revises and improves continuity activities through a COOP working group, interagency working groups, and through external continuity Exercises. SSS has revised the COOP to increase capability and versatility by identifying Mission Essential Functions in accordance with FEMA directives, while establishing proper reporting procedures via Readiness Reporting System.

### **OBJECTIVE 3.1**

**Ensure the RCV system is operationally capable.**

#### **Implementation**

RCV remains the key system of record in steady state (peacetime) operations, allowing the Agency to sustain function lines of activity in registration – both paper and electronic – as well as in compliance and verification services that will expand in FY2019 to support broader electronic verification and file transfer protocols.

#### **Means**

- Provide sustained and accurate registration services to the nation
- Assure accuracy in data management and data base integration.
- Ensure timely and responsive compliance to registrants.
- Ensure verification WEB services to the interagency, States and Territories, and the public, to ensure timely, accurate and responsive RCV services.
- Revitalize RCV system by 2020.

#### **Measures**

- All RCV use cases reviewed and validated.
- Merge from current reliance of outside contract support for routine maintenance to internal controls and enhanced inherently governmental capabilities.
- RCV expanded e-mail compliance and status information letters to registrants, reducing paper and print costs, maintenance, and contract support.
- Modernize RCV through sustained enhancement and maintenance.

## **OBJECTIVE 3.2**

**Ensure database accuracy in the IMIS by incorporating all data fields required for registration, compliance, and mobilization.**

### **Implementation**

IMIS is a relational database that provides integrated support to Reserve Force Officers and Board Members, allowing seamless integration of RCV data with CRPP, facilitating the system of systems approach to induction, call and deliver requirements in a mobilization. During steady state (peacetime) operations, IMIS provides administrative and fiscal support to managers, compensated and uncompensated employees, and facilitates mobilization readiness.

### **Means**

- Update and upgrade relational data base to ensure accuracy, relevancy, and currency of information.
- Develop business rules and training materials to improve situational awareness and responsiveness of Reserve Force Officers.
- Validate core operating use cases and enhance to support RCV integration with CRPP.

### **Measures**

- SSS unit and personnel data verified/updated.
- Codified processes for data validation and accuracy.
- System attributes/use cases reviewed, validated, and updated.
- System institutional data standardized; attributes defined; business rules established, published, and reviewed for accuracy.

## **OBJECTIVE 3.3**

**Validate, refine, and ensure CRPP supports SSS mobilization and readiness requirements.**

### **Implementation**

CRPP is the system of record that aligns lottery, induction, call and deliver functions. CRPP integrates RCV, IMIS and the orders process to notify registrants and deliver manpower to DoD in a draft.

### **Means**

- Validate integration of the systems of systems.
- Confirm use case and business practices are aligned and functioning. Ensure accuracy and test use cases; generate orders.
- Develop measures to validate SSS Enterprise Architecture; ensure continuous monitoring, enterprise risk management, and mitigation of risk (breach) to PII databases.

### **Measures**

- Integrated operating environment with registration and manpower information system databases to facilitate centralized registrant processing in a test environment.
- Secured PII handling and integration across systems and applications.
- Validated Concept of Operations (CONOPS) by 4th quarter FY 2018.
- Integrated operating environment with functionally integrated relational databases supporting induction, call, and deliver functional requirements.
- Full Operational CRPP system capability by FY 2020.

## **OBJECTIVE 3.4**

**Develop and mature an integrated, synchronized SSS Exercise Program to test and ensure agency mobilization readiness and Continuity of Operations (COOP).**

### **Implementation**

Exercises are a key component of organizational mission readiness ensuring critical capability development and function. SSS has developed an exercise strategy that combines enhanced planning, innovative training, and realistic exercises to strengthen agency national preparedness and response capabilities.

### **Means**

- Exercise contingency planning.
- Exercise COOP in National-level and internal exercises.

- Exercise RCV/IMIS/CRPP functional capabilities in a test environment.
- Exercise contingency planning.

### **Measures**

- Identify National Headquarters, Regional, and state/local exercise requirements. (based on operational/mobilization plans/processes)
- Execute the FY 2019 SSS exercise plan.
- Conduct FEMA/DHS Eagle Horizon and other mandated continuity and emergency exercises.

## APPROPRIATION LANGUAGE SHEET

### Federal Funds

#### General and special funds:

#### SALARIES AND EXPENSES

For necessary expenses of the Selective Service System, including expenses of attendance at meetings and of training for uniformed personnel assigned to the Selective Service System, as authorized by 5 U.S.C. 4101–4118 for civilian employees; hire of passenger motor vehicles; services as authorized by 5 U.S.C. 3109; and not to exceed \$750 for official reception and representation expenses; \$26,400,000: Provided, That during the current fiscal year, the President may exempt this appropriation from the provisions of 31 U.S.C. 1341, whenever the President deems such action to be necessary in the interest of national defense: Provided further, That none of the funds appropriated by this Act may be expended for or in connection with the induction of any person into the Armed Forces of the United States.

**TABLE 1 - PROGRAM AND FINANCING SCHEDULE**  
(\$000)

<b>Identification code 90-0400-0-1-054</b>	<b>FY 2017 <u>Actual</u></b>	<b>FY 2018 <u>Estimate</u></b>	<b>FY 2019 <u>Estimate</u></b>
<b>Obligations by program activity:</b>	22,900	22,900	26,400
Direct program	370	370	370
Reimbursable program	23,270	23,270	26,770
Total Obligations			
<b>Budgetary resources available for obligation:</b>			
New budget authority (gross)	22,900	22,900	26,400
Unobligated Balance Lapsing	138	138	150
New obligations	22,998	22,998	26,514
<b>New budget authority (gross), detail:</b>			
<b>Current:</b>			
Appropriation (definite)	22,900	22,900	26,400
Appropriation (total)	22,900	22,900	26,400
<b>Changes in obligated balances:</b>			
Obligated balance, start of year	3,138	3,138	3,828
Adjustment to obligated balance, start of year	5	5	5
New obligations	22,998	22,998	26,514
Total outlays (gross)	24,503	24,502	28,248
Adjustments in expired accounts	0	0	0
Obligated balance, end of year	1,633	1,634	2,094
<b>Outlays (gross) detail:</b>			
Outlays from new discretionary authority	21,068	21,067	24,288
Outlays from discretionary balances	3,435	3,435	3,960
Outlays from new mandatory authority	0	0	0
Total outlays (gross)	24,503	24,502	28,248
<b>Offsets:</b>			
<b>Against gross budget authority and outlays:</b>			
Offsetting collections (cash) from Federal sources	370	370	370
Offsetting collections (cash) non-Federal sources	0	0	0
<b>Net budget authority and outlays:</b>			
Budget authority	22,900	22,900	26,400
Outlays	24,133	24,132	27,878



**TABLE 2 - OBLIGATIONS BY OBJECT CLASS  
(PERSONNEL SERVICES AND BENEFITS)  
(\$000)**

<b>Object Class</b>	<b>Description</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Estimate</b>	<b>FY 2019 Estimate</b>	<b>% Increase or Decrease</b>
<b>11.1</b>	General Pay Schedule	10,689	15,049	16,579	10%
<b>11.3</b>	Other Pay Schedules	0	0	0	0%
<b>11.5</b>	Overtime & Awards	0	0	0	0%
<b>11.6</b>	Time Off Awards	0	0	0	0%
<b>11.8</b>	Military Pay	1,802	1,567	1,605	2%
<b>12</b>	Personnel Benefits	3,239	84	87	3%
<b>13</b>	Ex-Employee Benefits	0	0	0	0%
<b>Total</b>		15,731	16,700	18,271	9%
<b>Requested FTE</b>		124	124	124	0%

<sup>1</sup> Some totals in this table may not add due to rounding.

**TABLE 3 - OBLIGATIONS BY OBJECT CLASS  
(CONTRACTUAL SERVICES AND SUPPLIES)  
(\$000)**

<b>Object Class</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Estimate</b>	<b>FY 2019 Estimate</b>	<b>% Increase or Decrease</b>
<b>21<sup>1</sup></b>	244	264	440	67%
<b>22</b>	0	0	0	0%
<b>23.1</b>	998	1,007	1,018	1%
<b>23.2</b>	26	8	9	13%
<b>23.3</b>	2,774	2,140	2,189	2%
<b>24</b>	257	270	281	4%
<b>25.1<sup>2</sup></b>	114	104	153	47%
<b>25.2<sup>3</sup></b>	771	816	1,169	43%
<b>25.3<sup>4</sup></b>	947	1,091	1,418	30%
<b>25.4</b>	43	28	28	0%
<b>25.6</b>	0	0	0	0%
<b>25.7</b>	0	0	0	0%
<b>25.8</b>	0	0	0	0%
<b>26.1</b>	93	79	91	15%
<b>26.2</b>	7	7	7	0%
<b>26.3</b>	21	18	21	17%
<b>26.4</b>	1	1	1	0%
<b>Total</b>	6,296	5,833	6,825	17%

1. Object class 21 is travel – increase is primarily related to a new requirement – regional readiness workshop, and State Director conferences.
2. Object class 25.1 is consulting services and employee training
3. Object class 25.2 is contractual services with non-Federal sources for: predominantly IT software and hardware, and IT operations.
4. Object class 25.3 is other goods and services from Federal sources, shared service providers such as: Department of Interior, Office of Personnel Management, and United States Postal Service

**TABLE 4 - OBLIGATIONS BY OBJECT CLASS  
(ACQUISITION OF CAPITAL ASSETS  
(\$000))**

<b><u>Object Class</u></b>	<b><u>FY 2017 Actual</u></b>	<b><u>FY 2018 Estimate</u></b>	<b><u>FY 2019 Estimate</u></b>	<b><u>% Increase or Decrease</u></b>
<b>31.0</b>	552	0	259	0%
<b>31.1</b>	0	0	0	0%
<b>31.5<sup>1</sup></b>	321	370	1,044	182%
<b>Total</b>	873	370	1,303	253%

<sup>1</sup> Enhancements for FY 2019 are in IT Equipment and Cybersecurity.

**TABLE 5 – SALARIES AND EXPENSES  
PERSONNEL SUMMARY**

Identification code 90-0400-0-1-054	<b>FY 2017 <u>Actual</u></b>	<b>FY 2018 <u>Estimate</u></b>	<b>FY 2019 <u>Estimate</u></b>
Total number of RFOs on board <sup>1</sup>	147	150	150
Full-time equivalent employment	124	124	124
Average ES/EX salary	\$159,358	\$161,238	\$161,238
Median GS grade	GS-11	GS-11	GS-11
Average GS salary <sup>2</sup>	\$80,317	\$81,441	\$82,581
Average RFO salary <sup>3</sup>	\$16,747	\$16,965	\$17,134

<sup>1</sup> Reserve Force Officers (RFOs) maintained at a maximum level of 175, which includes 150 funded and 25 on loan (no cost).

<sup>2</sup> Average GS salary increases are due to approved pay raises in FY 2018, and projected FY 2019, within-grade increases, and other anticipated benefit increases.

<sup>3</sup> Average RFO salary includes drill pay and allowances (P&A), annual training P&A, pension costs, pay raises, and DoD published pension factors. Excludes travel costs.

<sup>4</sup> FY 2018 and FY 2019 average RFO salaries include the approved and projected pay increases.

**TABLE 6 - REPORT ON OBLIGATIONS  
FOR INFORMATION TECHNOLOGY SYSTEMS**  
(\$000)

	<b>FY 2017 <u>Actual</u></b>	<b>FY 2018 <u>Estimate</u></b>	<b>FY 2019 <u>Estimate</u></b>
1. Capital Investment			
A. Purchase of Hardware	10	0	150
B. Purchase of Software	947	0	0
Subtotal	957	0	150
2. Non-Capital Investment			
A. Purchase of Hardware	383	203	845
B. Purchase of Software	259	199	232
Subtotal	641	402	1,077
3. Personnel Compensation, Benefits, and Travel	2,097	2,308	2,352
Subtotal	2,097	2,308	2,352
4. Commercial Services			
A. Vendor Support	585	369	895
B. Communications (Voice and Data)	378	432	462
C. Operations and Maintenance	61	75	105
Subtotal	1,024	876	1,462
4. Total Obligations	4,719	3,586	5,041

**TABLE 7 - MAJOR INFORMATION TECHNOLOGY  
ACQUISITION PLANS 2017 – 2019**  
(\$000)

Item:	Purchase of Hardware (Capital and Non-Capital)	FY 2017	FY 2018	FY 2019
		<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Obligations:		393	203	995
Description:	The funding associated with this category will include limited updates to computer equipment based on age, volume of usage, and criticality to current Agency operations. Agency priorities will be addressed to the best extent possible.			
<hr/>				
Item:	Purchase of Software (Capital and Non-Capital)	FY 2017	FY 2018	FY 2019
		<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Obligations:		1,206	199	232
Description:	Expenditures and budget projections in this category support internally hosted mission critical systems. Funding to purchase software will also be used to maintain cloud-based services. SSS is also participating in the shared service initiatives with other agencies to further reduce costs.			
<hr/>				
Item:	Commercial Services	FY 2017	FY 2018	FY 2019
		<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Obligations:		1,024	876	1,462
Description:	Funding under this category is used for ongoing costs, related to leased telecommunications services, IT equipment maintenance, and data entry services. In addition to the cloud computing services previously outlined.			





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