SELECTIVE SERVICE SYSTEM
CONGRESSIONAL
BUDGET JUSTIFICATION
FY 2023

VISION

We are a trusted, actively engaged National Defense partner, and the sole source of conscripted talent for national security in the event of a national emergency.

MISSION

To register men and maintain a system that, when authorized by the President and Congress, rapidly provides personnel in a fair and equitable manner while managing an alternative service program for conscientious objectors.

Selective Service System
FY 2023 Congressional Budget Justification

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EXECUTIVE SUMMARY

The Selective Service System (SSS) Fiscal Year (FY) 2023 Congressional Budget Justification of $29,700,000 is enclosed. This fiscally responsible budget reflects a $2,100,000 increase from the FY 2022 budget of $27,600,000 and is a $3,700,000 increase from the FY 2021 budget of $26,000,000. At the time of report submission, the Agency is still under a Continuing Resolution.

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 military draft to meet United States (U.S.) Armed Services personnel needs in the face of future threats and to demonstrate America's resolve to international allies and adversaries. The Selective Service System exists as a viable U.S. national security institution.

The SSS registers young men when they reach age 18 and maintains an active database of over 92 million registrant records to date. The Agency stands poised to deliver personnel to the Department of Defense (DoD) when directed by Congress and the President. In the event of a national emergency and call for conscription, the Agency would mobilize, conduct the lottery process, issue induction notices, and transport the first draftees to U.S. Military Entrance Processing Stations. The law also requires the Agency to manage a program for conscientious objectors (COs) in lieu of military service that contributes to the maintenance of the national health, safety, and interest of the United States.

While SSS continues to strengthen its national security partnership with the U.S. Armed Services, the Agency pursues strong outreach initiatives and social media presence to inform men and their influencers of the importance of registration to achieve the most fair and equitable draft. It intrinsically provides young men with the opportunity to fulfill their civic duty and to serve their country, if called.

The Agency's strategy to modernize information technology and cyber services to the 21st Century standards enables SSS to complete its mission from anywhere and anytime through state-of-the-art, secure, agile, and redundant IT solutions. The core mission, to continually improve Agency business processes through best-in-class IT service and customer support, is evolving to the next generation of cost-efficient and secure cloud smart solutions, while delivering robust security, higher bandwidth, and sustained services in support of more accurate registration processing.

In FY 2023, for an investment of $29,700,000 million dollars, we will support the Administration's goals, as well as those of the Agency's Strategic Plan by:

- Increasing the investment in key SSS programs to offset the removal of registration from the Free Application for Federal Student Aid,
- Executing registration improvement programs to boost registration rates,

- Expanding our advertising of the importance of registration, and the benefits that come with it,
- Emphasizing and focusing on diversity, equity, inclusion, accessibility, preventing discrimination, evidence-based, decision-making, major cyber initiatives such as Zero Trust Architecture, and other Administration priorities,
- Prioritizing IT modernization and cybersecurity,
- Strengthening and investing in employees to support the mission and the Administration's priorities,
- Strengthening our talent pipeline through intern hires,
- Sustaining telework tools,
- Augmenting employee morale and well-being programs,
- Implementing accountability and metrics for return on investment, and
- Improving business processes to achieve a positive and strong customer experience.

It is important to note here that this budget proposal does not envision nor include requests for funding for any new mission requirements that may come from any other legislation now under consideration.

Strategic Plan: Goals and Objectives

Note: The Selective Service System is undergoing a rewrite of our Strategic Plan in accordance with OMB Circular A-11 and has met the initial delivery deadlines. The Goals and Objectives for our existing Strategic Plan (FY 2020 – FY 2025) are included in this document for ease of comparison between prior fiscal years.

Goal 1: **Provide timely manpower to the Department of Defense. ($17,495K)**

- Increase registration and improve data integrity.
- Improve the ability to call, classify, and deliver manpower to DoD, when required.
- Update relationships with stakeholders.

Goal 2: **Maintain a robust structure for managing alternative service for conscientious objectors. ($3,418K)**

- Refine the alternative service employer network structure.
- Improve the ability to execute an Alternative Service Program (ASP), when required.

Goal 3: **Ensure management excellence by promoting economy, efficiency, and effectiveness throughout the Selective Service System programs and supporting operations. ($5,217K)**

- Provide courteous, timely, and accurate customer service to internal and external customers.
- Provide collaborative, efficient, and effective financial management.
- Manage and promote Agency programs through effective public / intergovernmental communications and outreach.
- Ensure resource management systems and personnel structure are scalable for mobilization.
- Collect and share insights and experiences, institutional knowledge, and innovative ideas across the organization.
- Establish an SSS Strategic Alignment and Compliance Board.

Goal 4: **Ensure all internal Agency systems are modernized, operationally ready, and are appropriately scalable, capable, and optimized to meet national security requirements with maximum efficiency and minimum cost. ($3,021K)**

- Update and modernize the Agency's technology infrastructure to deliver day-to-day capabilities, as well as the necessary capabilities for mobilization.
- Improve delivery of Agency technology services.

Goal 5: **Create and maintain a high-performance culture. ($549K)**

- Increase employee engagement; improve the work environment; and recruit, train, and hire an efficient and well-trained workforce where all trust, respect, and collaborate with each other to achieve excellence.
- Provide effective and collaborative human resource management and training resources.
- Deploy diversity and inclusion training and other activities to create an environment where people feel valued and are motivated to contribute their talents to the mission.

Performance Highlights

The FY 2023 Performance Budget of $29,700,000 reflects a $2,100,000 increase from the FY 2022 budget. At the time of report publication submission, the Agency is still under a Continuing Resolution, operating with a budget of $26,000,000.

($000)

Summary	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Goal 1	$15,600	$16,560	$17,495
Goal 2	$2,600	$2,760	$3,418
Goal 3	$4,680	$4,968	$5,217
Goal 4	$2,600	$2,760	$3,021
Goal 5	$520	$552	$549
Total Budget Authority	$26,000	$27,600	$29,700

Workforce Initiative

The SSS completed FY 2021 with 117 full-time equivalents (FTEs). Based upon staffing requirements the Agency identified in Operations, Cybersecurity, Information Technology, Human Capital Management, and Financial Management, the FY 2022 and FY 2023 FTE target is 121 and 122, respectively.

STRATEGIC GOALS AND OBJECTIVES

GOAL 1: Provide timely manpower to the Department of Defense. ($17,495K)

Goal 1 – Implementation

To fulfill its readiness mission in accordance with the Department of Defense's (DoD's) long-standing operational readiness requirement for Agency activation, together with the Office of Management and Budget (OMB) guidance, SSS will remain prepared to provide manpower to DoD. 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 process, and arrange for their transportation to a Military Entrance Processing Station.

To maintain our role as the sole provider of conscripted trained and untrained manpower to the DoD, we must improve the way we do business and continue to be prepared to improve efficiency by leveraging technology and implementing better business processes. This posture is periodically updated.

For years, SSS has primarily relied on using driver's license legislation as a mechanism to automatically register individuals. As young people delay getting driver's licenses and increasingly forego licensure altogether, SSS will focus on improving the registration rates of 18-year-old individuals who are required to register through other initiatives.

Goal 1 – Means

- 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 liaison programs with agencies involved with the Workforce Innovation and Opportunity Act, National Farmworker Jobs Program, and other programs that reach potentially hard-to-find registrants.
- Support states in their efforts to pass legislation requiring individuals to register with the SSS as a condition for obtaining a motor vehicle driver's permit/license and/or state identification card. Work on other legislation and policies to increase registration rates.
- Continue the Agency's registration awareness programs, to include production and distribution of information through print, radio, television, digital and social media, and public presentations.
- Perform focused outreach in each SSS region by deploying teams in an attempt to boost registration rates in traditionally low-registration localities, using a variety of techniques.

Goal 1 – Budget Overview

The FY 2023 budget of $17.5 million and 70 FTE supports preparations to provide trained and untrained manpower to DoD.

OBJECTIVE 1.1: **Increase registration and improve data integrity.**

Objective 1.1 Measures

- Enhance existing registration programs to maintain a fair and equitable registration compliance rate.
- Continue to focus on 18-year-old registration through targeted outreach.
- Implement a data visualization program to enable evidence-based, decision-making on future registration programs.
- Increase the number and clarity of data sharing agreements while ensuring data integrity and verification of the data sources.
- Continue to improve data integrity through the IT modernization program and cybersecurity enhancements.

OBJECTIVE 1.2: **Improve the ability to call, classify, and deliver manpower to DoD, when required.**

Objective 1.2 Measures

- Perform a cyclical workload study to evaluate manning levels of board members.
- Continue to execute the Agency's Exercise Program to ensure systems are capable of delivering manpower to DoD.
- Based on an operational capabilities' assessment, rewrite operational plans to evaluate incorporated technology. Perform gap analysis on rewritten plans.
- Develop a synchronized delivery program with U.S. Military Entrance Processing Command.
- Enhance existing internal-use software to streamline the induction process.

OBJECTIVE 1.3: **Update relationships with stakeholders.**

Objective 1.3 Measures

- Continue to update Agency agreements with existing stakeholders.
- Identify and initiate new agreements with potential stakeholders, as required.

GOAL 2: Maintain a robust structure for managing alternative service for conscientious objectors. ($3,418K)

Goal 2 – Implementation

The SSS has plans, policies, and procedures for its Alternative Service Program (ASP) to implement a responsive program. SSS will be responsible for putting in place an Alternative Service Employer Network (ASEN) to provide potential employers for conscientious objectors (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 conscientious objectors.

There are two key components to the ASP. The first is outreach to ensure awareness is maintained. SSS has developed and maintains the policies, procedures, and model provisional memoranda of understandings (MOUs) to support and engage appropriate potential employers to which Alternative Service Workers could be assigned during a national emergency. A key benefit of these efforts is an emerging database of employment opportunities for COs.

The second component is the planning for the SSS structure that will be required to operate the ASP upon a return to conscription. Much like SSS does for the plan for delivery of personnel to DoD, the Agency periodically assesses and enhances the policies and procedures of the ASP, as well as the mechanism used to employ and monitor COs during their 24-month term of alternative service. This is accomplished through consultation with the CO's community, program evaluations and assessments, management reviews, outside audits, and federal, state, and non-profit stakeholder inputs.

Goal 2 – Means

- Establish, maintain, and expand MOUs with federal and state agencies and non-government organizations.
- Continue the end-to-end assessment of key components of the ASP activation capability.
- Revisit and rewrite mobilization plans.
- Renew agreements with key agencies, such as the General Services Administration (GSA), Department of Defense (DoD), and Office of Personnel Management (OPM).
- Employ feasible technology wherever practical and introduce cost-savings and streamlined procedures into the Agency's revised plans.

Goal 2 – Budget Overview

The FY 2023 budget of $3.4 million and 12 FTE supports ASP outreach and the maintenance of plans to create the support structure for ASP.

OBJECTIVE 2.1: Refine the alternative service employer network structure.

Objective 2.1 Measures

- Grow the Alternative Service Employer Network.
- Continue to review and update agreements with existing and new stakeholders at federal, state, and local levels.
- Perform ASEN outreach to interested organizations.

OBJECTIVE 2.2: Improve the ability to execute an Alternative Service Program, when required.

Objective 2.2 Measures

- Similar to the work in Goal 1, this is based on an operational capabilities' assessment, a rewrite of operational plans to evaluate incorporated technology. Perform gap analysis on rewritten plans.
- Continue to execute the Agency's Exercise Program to ensure systems are capable of operating an ASP.

GOAL 3: Ensure management excellence by promoting economy, efficiency, and effectiveness throughout Selective Service System programs and supporting operations. ($5,217K)

Goal 3 – Implementation

The SSS continues to align and integrate human capital management, financial, operational, IT, and logistical processes to maximize efficiency and effectiveness. The SSS enhances customer experience through responsive customer service, providing timely responses to inquiries focused on legislative matters, policy, procedures, to the public, other governmental organizations, and elected officials. To support the Agency's Strategic Plan, the Agency will invest in an electronic correspondence and task management system. Maintaining an accurate database supports the accurate and timely processing of public transactions and provides assistance to those applying for benefits associated with the registration compliance (student financial aid, government employment, job training, and U.S. citizenship for immigrants).

The achievement of an "unqualified" audit opinion under the auspices of the Accountability of Tax Dollars Act remains paramount and continues to be the focus of the Agency's financial management team. 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 create efficiencies and leverage shared services, such as the Pay.gov program of the U.S. Department of the Treasury, Bureau of Fiscal Service. These improvements will continue to advance the integration of budget, accounting, contracts, and logistics in support of the Administration's objectives.

External audits and SSS self-assessments of financial and IT operations provide annual examination of the Agency's compliance with applicable laws, executive orders, statutory rules, and regulations. Each year, the Agency is committed to achieving superior results on the annual financial audit and the Federal Information Security Modernization Act (FISMA) audit. SSS will continue to ensure that budgetary resources support the specific goals and objectives provided in the Agency's Strategic Plan and the mitigation efforts identified in its Enterprise Risk Management assessments.

The SSS continues to modernize its branded content and strategic communications plan to reflect clear and concise information to the public. The Agency will enhance relationships with legislative bodies and other federal agencies, as well as organizations servicing individuals ages 18 – 25, who must register with the SSS. The Agency plans to further improve registration messaging through social and new media platforms, alongside traditional advertising methods. This is based on an integrated marketing program targeting a range of audiences across different means to help ensure the Agency's message gains awareness and reinforces its call to action.

Goal 3 – Means

- Develop Agency technical infrastructure towards an environment capable of supporting all modernization initiatives.
- Provide accurate and timely financial data to Agency decision makers.
- Align budget, human capital, and performance documents.
- Achieve an unqualified ("clean") opinion on the annual financial statement and FISMA audits.
- Respond to public, government, and private inquiries within acceptable turnaround times.
- Conduct media interviews and outreach, enhance digital messaging presence, strategize out-of-home advertising, and develop new branded content and materials to emphasize the importance of the SSS registration requirement.
- Bolster awareness and support of SSS mission requirements by fostering, enhancing, and sustaining constructive interactions and communications with Congress, federal agencies, and organizations.

- Continue to modernize and expand social media and digital outreach campaigns to run parallel with out-of-home traditional advertising plans.

Goal 3 – Budget Overview

The FY 2023 budget of $5.2 million and 24 FTE supports exceptional customer service, human resources, procurement, financial management, IT, and public awareness.

OBJECTIVE 3.1: Provide courteous, timely, and accurate customer service to internal and external customers.

Objective 3.1 Measures

External Customers –

- Improve website uptime, provide adequate resources to track and collect website feedback, and incorporate customer experience to ensure webpages are intuitive for registration recipients and viewers.
- National Call Center representatives will continue to provide exceptional customer service by increasing response times, fulfillment rate, and customer satisfaction.
- Continue to reduce the Status Information Letter (SIL) inquiry response time by providing timely, efficient, and accurate means of communication through internal and external stakeholders.
- Expand digital communication channels through a series of online tools and resources to effectively communicate precise information to internal and external customers.

Internal Customers –

- Track trouble tickets, and improve response times and fulfillment rates.
- Enhance the customer experience by providing employees the ability to pay debt electronically using the 'Pay.gov' website.

OBJECTIVE 3.2: Provide collaborative, efficient, and effective financial management.

Objective 3.2 Measures

- Establish and sustain a viable, fully-resourced, lifecycle management program for IT systems, software, licensing, and maintenance.
- Enhance performance and budget integration with the use of a SharePoint-based Agency Budget Tool.
- Utilize an electronic budget formulation tool, using contractor support expertise.

- Implement new Treasury application initiatives, such as G-Invoicing to ensure more accurate and efficient operational accounting.
- Digitize and maintain any remaining financial records and work products to cross-functional, collaborative Agency SharePoint or other electronic content management sites.

OBJECTIVE 3.3: **Manage and promote Agency programs through effective public/ intergovernmental communications and outreach.**

Objective 3.3 Measures

- Update and enhance the Agency's strategic communications and outreach plans based on current campaign metrics, contextual research methodologies, annual reviews of internal initiatives, and nationwide registration rates.
- Focus outreach and communication efforts to increase registration rates, particularly 18-year-olds, in identified low-compliance areas and regions where out-of-home advertising is limited; additionally, continuously maintain and monitor baseline data to ensure outreach initiatives align with low-compliance areas.
- Follow-up with reviews of congressional and intergovernmental requests for input and strategic planning to ensure requirements are sufficiently met in a timely manner.
- Boost social media presence through a series of analytical assessment tools to appropriately track key performance indicators (KPIs) and compare data metrics for future campaign developments. Utilize digital monitoring metrics to track global TV, radio, and news to ensure coverage is analyzed in real-time and to guarantee information is appropriately disseminated amongst internal and external stakeholders.

OBJECTIVE 3.4: **Ensure resource management systems and personnel structure are scalable for mobilization.**

Objective 3.4 Measures

- Similar to the work in Goals 1 and 2, this is based on an operational capabilities' assessment, and a rewrite of operational plans to evaluate incorporated technology. Perform gap analysis on rewritten plans.
- Continue to execute the Agency's Exercise Program to ensure internal systems are capable of scaling in the event of a mobilization.

OBJECTIVE 3.5: **Collect and share insights and experiences, institutional knowledge, and innovative ideas across the organization.**

Objective 3.5 Measures

- Develop and use a knowledge management system.
- Conduct a number of annual collaborative events.

OBJECTIVE 3.6: Establish an SSS Strategic Alignment and Compliance Board.

Objective 3.6 Measures

- Develop a Strategic Plan dashboard, to be periodically reviewed.
- Align key metrics with the Strategic Plan and annual performance plan.

GOAL 4: Ensure all internal Agency systems are modernized, operationally ready, and are appropriately scalable, capable, and optimized to meet national security requirements with maximum efficiency and minimum cost. ($3,021K)

Goal 4 – Implementation

The SSS continues to mature concepts, methodologies, and earned-value analysis of internal-use software (IUS) development. The SSS is continuing to mature all IUS applications to incorporate all near-state feature enhancements in support of Agency operational requirements. Concurrently, all Agency key systems are being assessed for cloud migration strategy. The three IUS applications – Central Registrant Processing Portal (CRPP), the Integrated Mobilization Information System (IMIS), and the Registration, Compliance, and Verification (RCV) database – are all legacy applications requiring solutions architect support to develop technical and cost model for cloud migration of key and high-value assets (HVA) and personally identifiable information (PII) datasets.

The SSS is committed to developing and sustaining 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 Modernization Act (FISMA). The Agency is also committed to providing an up-to-date network fully capable of meeting mission demands, Continuity of Operations Plan (COOP) requirements, and the public's expectations for a service-oriented government. These solutions will be best-in-class, secure, and scalable.

Goal 4 – Means

- Develop measures to validate SSS Enterprise Architecture; ensure continuous monitoring, enterprise risk management, and mitigation of risk to PII databases through improved cybersecurity; and, continued use of the Continuous Diagnostics and Mitigation (CDM) Program.

- Mature the concept of Agency data as a strategic asset.
- Develop Agency technical infrastructure towards an environment capable of supporting all modernization initiatives.
- Validate core operating use case requirements and enhance support to RCV and IMIS integration with the CRPP.
- Ensure accuracy in data management requirements and database integration.
- Update system service use case requirements and business practices. Ensure alignment, functionality, and COOP.

Goal 4 – Budget Overview

The FY 2023 budget of $3.0 million and 14 FTE supports the modernization and continued operations of SSS systems.

OBJECTIVE 4.1: **Update and modernize the Agency's technology infrastructure to deliver day-to-day capabilities, as well as the necessary capabilities for mobilization.**

Objective 4.1 Measures

- Accelerate scalable "Cloud Smart" solutions and services towards a phased implementation of application software in a "development, security, and operations" (DevSecOps) architecture for all Agency internal-use software development and sustainment.
- Improve business operations by using electronic capture and content management services to reduce manual-based paper processes.
- Modernize the mobilization IT infrastructure.
- Ensure RCV system operational capability is updated; the CRPP is validated and refined; a mature and integrated SSS Exercise Program is tested; and the Agency mobilization readiness and COOP are continued.
- Continue to mature cybersecurity operations.

OBJECTIVE 4.2: **Improve delivery of Agency technology services.**

Objective 4.2 Measures

- Modernize core infrastructure services through the IT Modernization Plan that includes an updated trouble ticket process, Help Desk capabilities, and Enterprise Architecture improvements.

GOAL 5: Create and maintain a high-performance culture. ($549K)

Goal 5 – Implementation

A continued focus on improving policies, procedures, and standards is necessary to better align Agency's operations with the President's Management Agenda. Over the coming years, the Agency must prepare for staff retirements, increasing hiring competition from the public and private sectors, and continued fiscal pressures. 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. The Agency uses a performance management system that assists in automating the performance appraisal process throughout the entire performance rating cycle. It enables 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.

The SSS continues to foster a culture of employee engagement, leadership, diversity, and accountability that enables decision-making while promoting teamwork and collaboration. The Agency strives to meet challenges with innovation and urgency. Our employees can be most effective when they are motivated, engaged, and trained. SSS continues to ensure its staff is ready and equipped with the necessary skills to support the mission daily.

Goal 5 – Means

- Maintain a comprehensive human capital management plan.
- Align human capital and performance management to the Strategic Plan.
- Sustain an active and responsive EEO program.

Goal 5 – Budget Overview

The FY 2023 budget of $0.5 million and 2 FTE supports investment in the SSS workforce, including our civilian employees, Reserve Service Members, State Directors, and approximately 11,000 volunteer civilian board members.

OBJECTIVE 5.1: Increase employee engagement; improve the work environment; and recruit, train, and hire an efficient and well-trained workforce where all trust, respect, and collaborate with each other to achieve excellence.

Objective 5.1 Measures

- Clearly communicate expectations in writing. This includes accurate position descriptions, and performance elements and standards that encourage professional development and career enhancement.
- Consistently communicate official plans. This will increase transparency, enhance trust, and improve the understanding of each individual's role in the shared strategic vision.

OBJECTIVE 5.2: Provide effective and collaborative human resource management and training resources.

Objective 5.2 Measures

- Improve and monitor key metrics such as time-to-hire and retention.
- Use innovative recruiting and hiring techniques to access quality applicants.
- Provide more opportunities for employees to use OPM-certified programs.
- Conduct skill gap analyses and define Individual Development Plans (IDPs) that align with employees' occupational series.
- Enhance cross-training opportunities.
- Expand course offerings to provide more opportunities for all.
- Develop cybersecurity expertise through the cybersecurity reskilling program or cybersecurity placement opportunities.

OBJECTIVE 5.3: Deploy diversity and inclusion training and other activities to create an environment where people feel valued and are motivated to contribute their talents to the mission.

Objective 5.3 Measures

- Create an environment and deploy modern workforce tools that creates an inclusive workplace.
- Support work-life balance programs to foster increased trust, empowerment, and collaboration.

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; $29,700,000: 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.

SELECTIVE SERVICE SYSTEM
PROGRAM AND FINANCING SCHEDULE
($000)

Identification code 90-0400-0-1-054	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Obligations by program activity:			
Direct Program	$26,000	$27,600	$29,700
Reimbursable Program	$500	$500	$500
Total Obligations	$26,500	$28,100	$30,200
Budgetary resources available for obligation:			
New Budget Authority (gross)	$26,000	$27,600	$29,700
Reimbursable Program	$500	$50	$50
Unobligated Balance Lapsing	($66)	$0	$0
New Obligations	$26,434	$27,650	$29,750
New budget authority (gross), detail:			
Current:			
Appropriation (definite)	$26,000	$27,600	$29,700
Appropriation (total)	$26,000	$27,600	$29,700
Changes in obligated balances:			
Obligated balance, start of year	$8,127	$8,372	$8,636
Adjustment to obligated balance, start of year	$1,450	$0	$0
New obligations	$26,434	$27,650	$29,750
Total outlays (gross)	$25,858	$27,386	$29,639
Adjustments in expired accounts	$1,781	$0	$0
Obligated balance, end of year	$8,372	$8,636	$8,747
Outlays (gross) detail:			
Outlays from new discretionary authority	$20,084	$21,338	$22,962
Outlays from discretionary balances	$5,774	$6,048	$6,677
Outlays from new mandatory authority	$0	$0	$0
Total outlays (gross)	$25,858	$27,386	$29,639
Offsets:			
Against gross budget authority and outlays:			
Offsetting collections (cash) - Federal sources	$500	$500	$500
Net budget authority and outlays:			
Budget authority	$26,000	$27,600	$29,700
Outlays	$25,002	$26,886	$29,139

SELECTIVE SERVICE SYSTEM
OBLIGATIONS BY OBJECT CLASS
(PERSONNEL SERVICES AND BENEFITS)
($000)

Object Class	Description	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate	% Increase Decrease
11.1	General Pay Schedule	$10,148	$11,552	$11,972	4%
11.3	Other Pay Schedules	$623	$641	$658	3%
11.5	Overtime & Awards	$115	$90	$92	2%
11.8	Military Pay	$1,380	$1,668	$2,271	36%[1]
12.0	Personnel Benefits	$3,877	$3,702	$3,998	8%
13.0	Benefits for Former Personnel	$9	$0	$0	0%
Total		$16,152	$17,653	$18,991	8%
Requested FTE		117	121	122	1

(1) The increase is to fully fund approved Reserve Service Members as identified in the Tables of Distribution and Allowances for each of the Armed Services.

Note: Some totals in this table may be +/- 1 due to rounding.

SELECTIVE SERVICE SYSTEM
OBLIGATIONS BY OBJECT CLASS
(CONTRACTUAL SERVICES AND SUPPLIES)
($000)

Object Class	Description	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate	% Increase or Decrease
21.0	Staff Travel	$34	$329	$336	2%
23.1	Rental Payment to GSA	$1,025	$1,059	$1,059	0%
23.2	Rental Payments (Other)	$0	$2	$2	0%
23.3	Communication & Utilities	$1,934	$2,102	$2,227	6%
24.0	Printing & Reproduction	$301	$383	$398	4%
25.1	Consulting Services	$2,527	$2,420	$2,560	6%
25.2	Advertising	$1,870	$1,764	$2,120	20%[1]
25.3	Agency Services - SSA	$1,131	$1,159	$1,149	- 1%
25.4	Facilities	$106	$51	$36	- 29%[2]
26.0	General & IT Supplies	$85	$128	$141	10%[3]
Total		$9,013	$9,397	$10,028	7%

(1) The increase in advertising is due to the Department of Education's decision to remove the requirement for applicants to register with the SSS before applying for federal student financial aid, which accounted for a significant percentage of total registrations.

(2) The decrease represents fewer maintenance requirements.

(3) The increase is for outreach supplies to support increased advertising requirements.

Note: Some totals in this table may be +/- 1 due to rounding.

SELECTIVE SERVICE SYSTEM
OBLIGATIONS BY OBJECT CLASS
(ACQUISITION OF CAPITAL ASSETS)
($000)

Object Class	Description	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate	% Increase or Decrease
31.0	Capitalized Assets	$294	$70	$80	14%[1]
31.5	Non-Capitalized Assets	$478	$479	$601	26%[2]
Total		$772	$549	$681	24%

(1) The increase represents funding needed for replacement IT equipment.

(2) The increase represents funding needed for software licenses to support advertising and end-user device lifecycle management.

Note: Some totals in this table may be +/- 1 due to rounding

SELECTIVE SERVICE SYSTEM
SALARIES AND EXPENSES
PERSONNEL SUMMARY
($000)

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Identification Code 90-0400-0-1-054			
Total number of RSMs on board [1]	109	140	145
Full-time equivalent employment	110	121	122
Average ES/EX salary	$172,878	$177,546	$185,713
Median GS grade	GS-11	GS-11	GS-11
Average GS salary [2]	$87,584	$89,949	$94,086
Average RSM salary [3]	$9,905	$11,856	$12,867

(1) Reserve Service Members (RSMs) maintained at a maximum level of 175, which includes 150 funded and 25 unfunded.

(2) Average GS salary increase reflects a planning assumption of 4.6 percent increase in pay for civilian employees and military personnel in 2023.

(3) Average RSM salary includes drill pay and allowances (P&A), annual training P&A, pension costs, pay raises, and DoD published pension factors.

Note: Some totals in this table may be +/- 1 due to rounding.

SELECTIVE SERVICE SYSTEM
REPORT ON OBLIGATIONS
FOR INFORMATION TECHNOLOGY SYSTEMS
($000)

		FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
1.	**Capital Investment**			
	A. Purchase of Hardware	$0	$0	$0
	B. Purchase of Software	$182	$0	$80
	Subtotal	$182	$0	$80
2.	**Non-Capital Investment**			
	A. Purchase of Hardware	$247	$86	$159
	B. Purchase of Software	$63	$927	$271
	Subtotal	$310	$1,013	$430
3.	**Personnel Compensation, Benefits, and Travel**	$2,901	$2,979	$3,116
	Subtotal	$2,901	$2,979	$3,116
4.	**Commercial Services**			
	A. Vendor Support	$1,423	$1,261	$1,511
	B. Communications (Voice and Data)	$1,069	$586	$588
	C. Operations and Maintenance	$33	$20	$27
	Subtotal	$2,525	$1,867	$2,126
5.	**Total Obligations**	$5,918	$5,859	$5,752

Note: Some totals in this table may be +/- 1 due to rounding.

SELECTIVE SERVICE SYSTEM
MAJOR INFORMATION TECHNOLOGY
ACQUISITION PLANS 2021 – 2023
($000)

Item: **Purchase of Hardware (Capital and Non-Capital)**	FY 2021 <u>Actual</u>	FY 2022 <u>Estimate</u>	FY 2023 <u>Estimate</u>
Obligations:	$247	$86	$159

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.

Item: **Purchase of Software (Capital and Non-Capital)**	FY 2021 <u>Actual</u>	FY 2022 <u>Estimate</u>	FY 2023 <u>Estimate</u>
Obligations:	$245	$927	$351

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.

Item: **Commercial Services**	FY 2021 <u>Actual</u>	FY 2022 <u>Estimate</u>	FY 2023 <u>Estimate</u>
Obligations:	$2,525	$1,867	$2,126

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.

Note: Some totals in this table may be +/- 1 due to rounding.

SELECTIVE SERVICE SYSTEM
ANALYSIS OF RESOURCES
($000)

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Budget Authority	$26,000	$27,600	$29,700	$30,996	$31,464	$32,133
Outlays	$25,858	$27,386	$29,639	$30,885	$31,352	$32,021
FTE Total	117	121	122	124	124	124

SELECTIVE SERVICE SYSTEM
ARLINGTON, VA 22209