

D&CP – UNDER SECRETARY FOR MANAGEMENT

Resource Summary (*\$ in thousands*)

| Appropriations | FY 2010 Actual | FY 2011 CR | FY 2012 Request |
|-----------------------|-----------------------|-------------------|------------------------|
| American Positions | 47 | 47 | 47 |
| Funds | 9,818 | 9,818 | 9,752 |

Program Description

The Under Secretary for Management (M) is responsible for the people, resources, facilities, technology, and security of the Department of State. The Under Secretary serves as one of the Secretary's principal advisers on management issues and on all matters involving allocation of Department operating resources, including forward planning and control of positions, funds, and other worldwide Department resources in support of U.S. foreign policy objectives. The Under Secretary assesses the resource, security, and strategic goals related to the U.S. Government presence abroad to ensure appropriate interagency presence under Chief of Mission authority worldwide. The Under Secretary coordinates and oversees the Department's progress implementing the President's Accountable Government Initiative and provides advice and recommendations on cross-cutting government-wide issues.

The Under Secretary has direct line responsibility for the bureaus of Administration; Consular Affairs; Diplomatic Security; Human Resources; Information Resource Management; Overseas Buildings Operations; the Foreign Service Institute; the Office of Management Policy, Rightsizing and Innovation; and the Office of Medical Services. The Chief Financial Officer serves as a core member of the Under Secretary's senior management team.

The Under Secretary for Management is the focal point for special initiatives increasing the efficiency and effectiveness of the people, facilities, and systems used to implement U.S. foreign policy. The Under Secretary implements a data-driven approach to managing the Department and proliferates best practices world-wide. The Under Secretary leads the Greening Council that engages all Department bureaus and overseas posts on greening and sustainability issues and articulates information technology priorities as chairperson of the e-government Program Board.

Justification of Request

The Department's FY 2012 request of \$9.752 million for M, a \$66,000 decrease below the FY 2010 Actual level, includes an increase of \$40,000 for domestic inflation and a decrease of \$106,000 for efficiency savings in administrative activities.

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Resource Summary

| | Positions | | | | Funds (\$ in thousands) | | | |
|--------------------------|-----------|--------|----------|-----|-------------------------|-------------------|----------------------|----------------|
| | American | | | FSN | Pos Total | Bureau Managed | American Salaries | Funds Total |
| | CS | FS Dom | Overseas | | | | | |
| FY 2010 Actual | 31 | 16 | 0 | 0 | 47 | 4,820 | 4,998 | 9,818 |
| FY 2011 CR | 31 | 16 | 0 | 0 | 47 | 4,820 | 4,998 | 9,818 |
| FY 2012 Built-in Changes | | | | | | | | |
| Efficiency Savings | 0 | 0 | 0 | 0 | 0 | (106) | 0 | (106) |
| Domestic Inflation | 0 | 0 | 0 | 0 | 0 | 40 | 0 | 40 |
| Total Built-in Changes | 0 | 0 | 0 | 0 | 0 | (66) | 0 | (66) |
| FY 2012 Current Services | 31 | 16 | 0 | 0 | 47 | 4,754 | 4,998 | 9,752 |
| FY 2012 Request | 31 | 16 | 0 | 0 | 47 | 4,754 | 4,998 | 9,752 |

Staff by Program Activity

(positions)

| Management | FY 2010 Actual | FY 2011 CR | FY 2012 Request |
|---------------------------|-------------------|---------------|--------------------|
| Policy Formulation | 47 | 47 | 47 |
| Department Direction | 47 | 47 | 47 |
| Total | 47 | 47 | 47 |

Funds by Program Activity

(\$ in thousands)

| Management | FY 2010 Actual | FY 2011 CR | FY 2012 Request |
|--|-------------------|---------------|--------------------|
| Information Resource Management | 220 | 220 | 220 |
| Infrastructure Systems | 220 | 220 | 220 |
| Policy Formulation | 9,598 | 9,598 | 9,532 |
| Department Direction | 9,598 | 9,598 | 9,532 |
| Total | 9,818 | 9,818 | 9,752 |

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Program Activities

| Management (M) | Positions | | | Funds (\$ in thousands) | | | |
|--|-----------|----------|-----|-------------------------|-------------------|----------------------|----------------|
| | American | | FSN | Pos Total | Bureau Managed | American Salaries | Funds Total |
| | Domestic | Overseas | | | | | |
| Information Resource Management | 0 | 0 | 0 | 0 | 220 | 0 | 220 |
| Infrastructure Systems | 0 | 0 | 0 | 0 | 220 | 0 | 220 |
| Policy Formulation | 47 | 0 | 0 | 47 | 4,534 | 4,998 | 9,532 |
| Department Direction | 47 | 0 | 0 | 47 | 4,534 | 4,998 | 9,532 |
| Total | 47 | 0 | 0 | 47 | 4,754 | 4,998 | 9,752 |

Staff by Domestic Organization Unit (positions)

| Management | FY 2010 Actual | FY 2011 CR | FY 2012 Request |
|--|-------------------|---------------|--------------------|
| Office of Management Policy, Rightsizing, and Innovation (M/PRI) | 29 | 29 | 29 |
| Under Secretary for Management | 14 | 14 | 14 |
| White House Liaison | 4 | 4 | 4 |
| Total | 47 | 47 | 47 |

Funds by Domestic Organization Unit (\$ in thousands)

| Management | FY 2010 Actual | FY 2011 CR | FY 2012 Request |
|--|-------------------|---------------|--------------------|
| Office of Management Policy, Rightsizing, and Innovation (M/PRI) | 6,681 | 6,681 | 6,631 |
| Under Secretary for Management | 2,706 | 2,706 | 2,691 |
| White House Liaison | 431 | 431 | 430 |
| Total | 9,818 | 9,818 | 9,752 |

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Funds by Object Class (\$ in thousands)

| Management | FY 2010 Actual | FY 2011 CR | FY 2012 Request |
|--------------------------------|-------------------|---------------|--------------------|
| 1100 Personnel Compensation | 3,929 | 3,929 | 3,929 |
| 1200 Personnel Benefits | 1,269 | 1,269 | 1,269 |
| 2100 Travel & Trans of Persons | 635 | 635 | 635 |
| 2300 Rents, Comm & Utilities | 350 | 350 | 350 |
| 2400 Printing & Reproduction | 40 | 40 | 40 |
| 2500 Other Services | 3,020 | 3,020 | 2,954 |
| 2600 Supplies and Materials | 225 | 225 | 225 |
| 3100 Personal Property | 350 | 350 | 350 |
| Total | 9,818 | 9,818 | 9,752 |