

D&CP – UNDER SECRETARY FOR MANAGEMENT

Resource Summary

(\$ in thousands)

Appropriations	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request	Increase / Decrease
American Positions	48	48	48	0
Funds	10,283	10,109	10,183	74

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; the Office of Medical Services; Director of Diplomatic Reception Rooms; and the Office of White House Liaison. 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 2013 request of \$10.2 million for the Under Secretary for Management, a \$74,000 net increase over the FY 2012 estimate, includes an increase of \$99,000 for domestic inflation and American COLA annualization and a decrease of \$25,000 for 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 2011 Actual	31	17	0	0	48	4,622	5,661	10,283
FY 2012 Estimate	31	17	0	0	48	4,448	5,661	10,109
FY 2013 Built-in Changes								
Administrative Savings	0	0	0	0	0	(25)	0	(25)
American COLA	0	0	0	0	0	1	25	26
Domestic Inflation	0	0	0	0	0	73	0	73
Total Built-in Changes	0	0	0	0	0	49	25	74
FY 2013 Current Services	31	17	0	0	48	4,497	5,686	10,183
FY 2013 Request	31	17	0	0	48	4,497	5,686	10,183

Staff by Program Activity

(positions)

Management	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request	Increase / Decrease
Policy Formulation	48	48	48	0
Department Direction	48	48	48	0
Total	48	48	48	0

Funds by Program Activity

(\$ in thousands)

Management	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request	Increase / Decrease
Information Resource Management	220	220	220	0
Infrastructure Systems	220	220	220	0
Policy Formulation	10,063	9,889	9,963	74
Department Direction	10,063	9,889	9,963	74
Total	10,283	10,109	10,183	74

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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	48	0	0	48	4,277	5,686	9,963
Department Direction	48	0	0	48	4,277	5,686	9,963
Total	48	0	0	48	4,497	5,686	10,183

Staff by Domestic Organization Unit (positions)

Management	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request	Increase / Decrease
Office of Management Policy, Rightsizing, and Innovation (M/PRI)	30	30	30	0
Under Secretary for Management	14	14	14	0
White House Liaison	4	4	4	0
Total	48	48	48	0

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Funds by Domestic Organization Unit

(\$ in thousands)

Management	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request	Increase / Decrease
Office of Management Policy, Rightsizing, and Innovation (M/PRI)	6,896	6,768	6,819	51
Under Secretary for Management	2,914	2,871	2,891	20
White House Liaison	473	470	473	3
Total	10,283	10,109	10,183	74

Funds by Object Class

(\$ in thousands)

Management	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request	Increase / Decrease
1100 Personnel Compensation	4,426	4,419	4,440	21
1200 Personnel Benefits	1,435	1,434	1,440	6
2100 Travel & Trans of Persons	635	611	618	7
2300 Rents, Comm & Utilities	350	337	341	4
2400 Printing & Reproduction	40	38	39	1
2500 Other Services	2,822	2,716	2,691	(25)
2600 Supplies and Materials	225	217	219	2
3100 Personal Property	350	337	395	58
Total	10,283	10,109	10,183	74