

## D&CP – UNDER SECRETARY FOR MANAGEMENT

### *Resource Summary* ( \$ in thousands)

Appropriations	FY 2009 Actual	FY 2010 Enacted	FY 2011 Request	Increase / Decrease
Positions	33	33	34	1
Funds	10,256	10,861	11,054	193

### *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 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.

In FY 2009, the Secretary announced the Greening Diplomacy Initiative and the establishment of a new Greening Council to be chaired by the Under Secretary for Management (M). This Council will engage with all Department bureaus on greening and sustainability issues. Formal mechanisms to engage stakeholders and employees throughout the Department will be established. In addition, Department performance metrics will be established and tracked.

### *Justification of Request*

The Department's FY2011 request of \$11.054 million for the Under Secretary for Management (M) includes an increase of \$125,000 for current services to maintain the FY 2010 level of activity. The FY 2011 request includes:

#### **Greening Diplomacy Initiative: \$68,000 including 1 position**

The Office of Management Policy, Rightsizing and Innovation (M/PRI) has the leading role of Executive Secretariat to the Greening Council, and will provide staff support to the Under Secretary for Management (M) as the Chairman of the Greening Council and oversee implementation of the Greening Diplomacy Initiative. In FY 2009, M/PRI began the initial work to establish the Greening Council organizational structure, charter, and priorities and develop mechanisms for future processes and procedures, which will be accomplished as an additional duty for a current M/PRI staff member with support from summer interns. As M/PRI moves beyond the planning and formulation phase, the scope to support a fully operational Greening Council will significantly expand. Therefore, the request provides for one additional FTE Program Analyst position and for contract support and services. These additional resources will assist existing staff in reviewing materials, preparing and executing plans, developing guidance, liaising both internally and externally with stakeholders and other greening initiative owners, and providing oversight of Greening Diplomacy Initiative programs.

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### *Resource Summary*

	Positions			Funds (\$ in thousands)			
	American		FSN	Pos Total	Bureau Managed	American Salaries	Funds Total
	Domestic	Overseas					
FY 2009 Actual	33	0	0	33	4,128	6,128	10,256
FY 2010 Estimate	33	0	0	33	4,733	6,128	10,861
FY 2011 Built-in Changes							
Annualization of FY 2010 COLA	0	0	0	0	5	28	33
Domestic Inflation	0	0	0	0	40	0	40
FY 2011 American COLA	0	0	0	0	18	34	52
Total Built-in Changes	0	0	0	0	63	62	125
FY 2011 Current Services	33	0	0	33	4,796	6,190	10,986
FY 2011 Program Changes							
Greening Diplomacy Initiative	1	0	0	1	0	68	68
Total Program Changes	1	0	0	1	0	68	68
FY 2011 Request	34	0	0	34	4,796	6,258	11,054

### *Staff by Program Activity* (positions)

Management	FY 2009 Actual	FY 2010 Enacted	FY 2011 Request	Increase / Decrease
<b>Policy Formulation</b>	<b>33</b>	<b>33</b>	<b>34</b>	<b>1</b>
Department Direction	33	33	34	1
<b>Total</b>	<b>33</b>	<b>33</b>	<b>34</b>	<b>1</b>

### *Funds by Program Activity* (\$ in thousands)

Management	FY 2009 Actual	FY 2010 Enacted	FY 2011 Request	Increase / Decrease
<b>Information Resource Management</b>	<b>440</b>	<b>220</b>	<b>220</b>	<b>0</b>
Infrastructure Systems	0	220	220	0
<b>Policy Formulation</b>	<b>9,816</b>	<b>10,641</b>	<b>10,834</b>	<b>193</b>
Department Direction	5,908	10,641	10,834	193
<b>Total</b>	<b>10,256</b>	<b>10,861</b>	<b>11,054</b>	<b>193</b>

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*Program Activities*

Management (M)	Positions			Funds (\$ in thousands)			
	American		FSN	Pos Total	Bureau Managed	American Salaries	Funds Total
	Domestic	Overseas					
<b>Information Resource Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>220</b>	<b>0</b>	<b>220</b>
Infrastructure Systems	0	0	0	0	220	0	220
<b>Policy Formulation</b>	<b>34</b>	<b>0</b>	<b>0</b>	<b>34</b>	<b>4,576</b>	<b>6,258</b>	<b>10,834</b>
Department Direction	34	0	0	34	4,576	6,258	10,834
<b>Total</b>	<b>34</b>	<b>0</b>	<b>0</b>	<b>34</b>	<b>4,796</b>	<b>6,258</b>	<b>11,054</b>

*Staff by Domestic Organization Unit*  
(positions)

Management	FY 2009 Actual	FY 2010 Enacted	FY 2011 Request	Increase / Decrease
<b>Office of Management Policy, Rightsizing, and Innovation (M/PRI)</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>0</b>
<b>Under Secretary for Management</b>	<b>12</b>	<b>12</b>	<b>13</b>	<b>1</b>
<b>White House Liaison</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>
<b>Total</b>	<b>33</b>	<b>33</b>	<b>34</b>	<b>1</b>

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*Funds by Domestic Organization Unit*

(\$ in thousands)

<b>Management</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Enacted</b>	<b>FY 2011 Request</b>	<b>Increase / Decrease</b>
Office of Management Policy, Rightsizing, and Innovation (M/PRI)	6,416	7,041	7,074	33
Under Secretary for Management	3,045	3,015	3,170	155
White House Liaison	795	805	810	5
<b>Total</b>	<b>10,256</b>	<b>10,861</b>	<b>11,054</b>	<b>193</b>

*Funds by Object Class*

(\$ in thousands)

<b>Management</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Enacted</b>	<b>FY 2011 Request</b>	<b>Increase / Decrease</b>
1100 Personnel Compensation	4,766	4,776	4,843	67
1200 Personnel Benefits	1,547	1,552	1,582	30
2100 Travel & Trans of Persons	500	635	635	0
2300 Rents, Comm & Utilities	305	350	350	0
2400 Printing & Reproduction	35	40	40	0
2500 Other Services	2,628	2,933	3,029	96
2600 Supplies and Materials	175	225	225	0
3100 Personal Property	300	350	350	0
<b>Total</b>	<b>10,256</b>	<b>10,861</b>	<b>11,054</b>	<b>193</b>