

UNDER SECRETARY FOR MANAGEMENT

Resource Summary

(\$ in thousands)

| Appropriations | FY 2012 Actual | FY 2013 CR ⁽¹⁾ | FY 2014 Request | Increase/Decrease From FY2012 |
|-----------------------|---------------------------|--------------------------------------|----------------------------|--|
| Positions - Enduring | 47 | 47 | 47 | 0 |
| Enduring Funds | 10,084 | 10,132 | 10,259 | 175 |

(1) The FY 2013 CR is based on the annualized continuing resolution calculation for FY 2013 (P.L. 112-175).

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; Budget and Planning; Comptroller and Global Financial Services; Information Resource Management; Overseas Buildings Operations; the Foreign Service Institute; the Office of the Director General of the Foreign Service and Director of Human Resources; the Office of Management Policy, Rightsizing and Innovation; the Office of Emergencies in the Diplomatic and Consular Service; the Office of Medical Services; Director of Diplomatic Reception Rooms; the Office of White House Liaison and the Office of Major Events and Conferences Staff. Since June 29, 2012, the Under Secretary for Management has been designated as the Department's Chief Financial Officer.

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 2014 Request of \$10.2 million for the Under Secretary for Management, is a \$175,000 net increase over the FY 2012 Actual for domestic inflation and American COLA annualization.

UNDER SECRETARY FOR MANAGEMENT

Resource Summary

| | Positions | | | | | Funds (\$ in thousands) | | |
|--------------------------|-----------|--------|----------|-----|-------|-------------------------|----------|--------|
| | American | | | | Pos | Bureau | American | Funds |
| | CS | FS Dom | Overseas | FSN | Total | Managed | Salaries | Total |
| FY 2012 Actual | 31 | 16 | 0 | 0 | 47 | 4,448 | 5,636 | 10,084 |
| FY 2013 Estimate | 31 | 16 | 0 | 0 | 47 | 4,496 | 5,636 | 10,132 |
| FY 2014 Built-in Changes | | | | | | | | |
| American COLA | 0 | 0 | 0 | 0 | 0 | 2 | 56 | 58 |
| Domestic Inflation | 0 | 0 | 0 | 0 | 0 | 69 | 0 | 69 |
| Total Built-in Changes | 0 | 0 | 0 | 0 | 0 | 71 | 56 | 127 |
| FY 2014 Current Services | 31 | 16 | 0 | 0 | 47 | 4,567 | 5,692 | 10,259 |
| FY 2014 Request | 31 | 16 | 0 | 0 | 47 | 4,567 | 5,692 | 10,259 |

Staff and Funds by Domestic Organization Units

(\$ in thousands)

| Management (M) | FY 2012 | | | FY 2013 | | | FY 2014 | | | Increase/Decrease | | |
|---|-----------|----------|---------------|-----------|----------|---------------|-----------|----------|---------------|-------------------|----------|------------|
| | Actual | | | CR | | | Request | | | From FY2012 | | |
| | Am | FSN | Funds | Am | FSN | Funds | Am | FSN | Funds | Am | FSN | Funds |
| Office of Management Policy, Rightsizing, and Innovation (M/PRI) | 31 | 0 | 6,949 | 31 | 0 | 6,988 | 28 | 0 | 7,077 | (3) | 0 | 128 |
| Under Secretary for Management | 13 | 0 | 2,715 | 13 | 0 | 2,723 | 15 | 0 | 2,757 | 2 | 0 | 42 |
| White House Liaison | 3 | 0 | 420 | 3 | 0 | 421 | 4 | 0 | 425 | 1 | 0 | 5 |
| Total | 47 | 0 | 10,084 | 47 | 0 | 10,132 | 47 | 0 | 10,259 | 0 | 0 | 175 |

Funds by Object Class

(\$ in thousands)

| Management (M) | FY 2012 | FY 2013 | FY 2014 | Increase/Decrease |
|--------------------------------|---------------|---------------|---------------|-------------------|
| | Actual | CR | Request | From FY2012 |
| 1100 Personnel Compensation | 4,404 | 4,402 | 4,447 | 43 |
| 1200 Personnel Benefits | 1,428 | 1,428 | 1,442 | 14 |
| 2100 Travel & Trans of Persons | 625 | 618 | 628 | 3 |
| 2300 Rents, Comm & Utilities | 345 | 341 | 346 | 1 |
| 2400 Printing & Reproduction | 39 | 39 | 40 | 1 |
| 2500 Other Services | 2,623 | 2,690 | 2,733 | 110 |
| 2600 Supplies and Materials | 221 | 219 | 222 | 1 |
| 3100 Personal Property | 399 | 395 | 401 | 2 |
| Total | 10,084 | 10,132 | 10,259 | 175 |