

PERFORMANCE OVERVIEW AND ANALYSIS

Budget Resources by Strategic Goal

The FY 2012 budget request for appropriations for all Department of State operations totals \$14.3 billion (not including fees) and includes resources to support the people, platforms, and programs required by the Department of State to carry out foreign policy, including key components of the Department's operations and infrastructure, as well as U.S. engagement abroad through public diplomacy and international organizations. The request reflects the Department's critical role as a national security institution and identifies resources required for diplomatic solutions to national security issues.

(\$ in thousands)

Strategic Goals	FY 2010 Actual	FY 2011 CR	FY 2012 Request
Appropriated Resources Allocated by Strategic Goal (1)	16,242,982	13,498,833	13,922,608
Achieving Peace and Security	4,632,719	4,064,248	3,898,644
Governing Justly and Democratically	820,834	692,499	684,088
Investing in People	457,397	366,220	373,091
Promoting Economic Growth and Prosperity	891,638	767,560	770,330
Providing Humanitarian Assistance	99,440	65,927	70,605
Promoting International Understanding	1,509,335	1,396,067	1,462,156
Strengthening Consular and Management Capabilities	7,831,619	6,146,312	6,663,694
Appropriated Resources Not Allocated by Strategic Goal (2)	481,746	410,146	390,133
Office of the Inspector General	105,600	56,000	65,154
International Commissions	142,834	142,834	120,778
Buying Power Maintenance	30,500	8,500	0
Foreign Service National Separation Liability Trust Fund Payment	43,912	43,912	45,301
Foreign Service Retirement & Disability Fund	158,900	158,900	158,900
Total Fee-Based Resources	1,810,783	2,182,682	2,290,112
Border Security Program Fees	1,582,662	1,989,552	2,084,982
IT Central Fund (Expedited Passport Fees)	161,500	127,000	139,000
Other Fees	66,621	66,130	66,130
Total Appropriated and Fee-Based Resources	18,535,511	16,091,661	16,602,853

(1) State Operations resources allocated by Strategic Goal include all appropriated funds. Fee-based funds are listed separately. FY 2010 Actual column includes funding for Overseas Contingency Operations (OCO). FY 2011 CR column and FY 2012 Request column exclude OCO funding.

(2) Resources for these accounts and offices are not allocated by Strategic Goal because they represent programs that support the Department of State as an institution rather than diplomatic, consular and management programs linked to Strategic Goals and Priorities.