

## PERFORMANCE OVERVIEW AND ANALYSIS

<b>NEW APP INDICATOR: The number of unique hits to travel.state.gov. (BSP)</b>								
FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Target	Result and Rating	FY 2013	FY 2014
N/A	N/A	N/A	N/A	N/A	Baseline	63,473,500 (Baseline) New Indicator, No Rating	70,000,000	75,000,000
<b>NEW APP INDICATOR: The percentage of eligible claims for reimbursement of extraordinary protection to local and state law enforcement were paid-in-full as funds are available within the required timelines. (PFMO)</b>								
FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Target	Result and Rating	FY 2013	FY 2014
N/A	N/A	N/A	N/A	N/A	100%	100% ◀▶ On Target	100%	100%
<b>Third-Party Sustainable Building Certification for Domestic Owned and Delegated Facilities (LEED or CIEB, Energy Star or equivalent) (A - Additional Indicator)</b>								
FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Target	Result and Rating	FY 2013	FY 2014
N/A	N/A	N/A	N/A	30% (Baseline) New Indicator, No Rating	35%	44% ▲ Above Target	50%	55%

### Budget Resources by Strategic Goal

The following tables display by strategic goal the FY 2014 budget request for appropriations for Department of State operations which total \$14.25 billion (not including Overseas Contingency Operations and fees). Separate tables display Fee-Based Resources by Strategic Goals and OCO. All tables include 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 requested for diplomatic solutions to national security issues.

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(\$ in thousands)

New Strategic Goals	FY 2013 CR Level	FY 2014 Request
<b>Appropriated Resources by Strategic Goal*</b>	<b>\$12,289,314</b>	<b>\$14,255,770</b>
SG1: Counter threats to the United States and the international order, and advance civilian security around the world	\$3,243,229	\$3,718,885
SG2: Effectively manage transitions in the frontline states	\$593,331	\$629,554
SG3: Expand and sustain the ranks of prosperous, stable and democratic states by promoting effective, accountable, democratic governance; respect for human rights; sustainable, broad-based economic growth; and well-being	\$673,745	\$727,909
SG4: Provide humanitarian assistance and support disaster mitigation	\$68,470	\$70,993
SG5: Support American democracy through economic diplomacy	\$427,606	\$388,529
SG6: Advance U.S. interests and universal values through public diplomacy and programs that connect the United States and Americans to the world	\$1,361,569	\$1,365,019
SG7: Build a 21st century workforce; and achieve U.S. government operational and consular efficiency and effectiveness, transparency and accountability; and a secure U.S. government	\$5,921,364	\$7,354,881
<b>Appropriated Resources Not Allocated by Strategic Goal**</b>	<b>\$187,205</b>	<b>\$190,368</b>
Office of the Inspector General	\$62,283	\$69,406
International Commissions	\$124,922	\$120,962
Buying Power Maintenance	\$0	\$0
<i>Foreign Service National Separation Liability Trust Fund Payment (non add)</i>	<i>\$36,332</i>	<i>\$35,102</i>
<i>Foreign Service Retirement &amp; Disability Fund (non add)</i>	<i>\$158,900</i>	<i>\$158,900</i>

\*Fee-Based and Appropriated OCO Resources by Strategic Goal are listed separately below.

\*\*Appropriated Resources Not Allocated by Strategic Goal: OIG and International Commissions (IC) are not allocated by Strategic Goal because they represent programs that support the Department of State as an institution rather than the diplomatic, consular, and management programs linked to Strategic Goals and Priorities.

### *Fee Based Resources by Strategic Goals*

(\$ in thousands)

New Strategic Goals	FY 2013 CR Level	FY 2014 Request
<b>Fee Based Resources by Strategic Goals**</b>	<b>\$2,755,549</b>	<b>\$3,014,206</b>
SG1: Counter threats to the United States and the international order, and advance civilian security around the world	\$1,305	\$1,317
SG2: Effectively manage transitions in the frontline states	\$0	\$0
SG3: Expand and sustain the ranks of prosperous, stable and democratic states by promoting effective, accountable, democratic governance; respect for human rights; sustainable, broad-based economic growth; and well-being	\$0	\$0
SG4: Provide humanitarian assistance and support disaster mitigation	\$0	\$0
SG5: Support American democracy through economic diplomacy	\$54,505	\$67,531
SG6: Advance U.S. interests and universal values through public diplomacy and programs that connect the United States and Americans to the world	\$376	\$382
SG7: Build a 21st century workforce; and achieve U.S. government operational and consular efficiency and effectiveness, transparency and accountability; and a secure U.S. government	\$2,699,363	\$2,944,976

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(\$ in thousands)

OCO		
New Strategic Goals	FY 2013 CR Level*	FY 2014 Request**
<b>Appropriated Resources by Strategic Goal</b>	<b>\$4,614,646</b>	<b>\$1,499,141</b>
SG1: Counter threats to the United States and the international order, and advance civilian security around the world	\$176,982	\$0
SG2: Effectively manage transitions in the frontline states	\$3,881,964	\$1,199,470
SG3: Expand and sustain the ranks of prosperous, stable and democratic states by promoting effective, accountable, democratic governance; respect for human rights; sustainable, broad-based economic growth; and well-being	\$0	\$0
SG4: Provide humanitarian assistance and support disaster mitigation	\$0	\$0
SG5: Support American democracy through economic diplomacy	\$0	\$0
SG6: Advance U.S. interests and universal values through public diplomacy and programs that connect the United States and Americans to the world	\$15,600	\$0
SG7: Build a 21st century workforce; and achieve U.S. government operational and consular efficiency and effectiveness, transparency and accountability; and a secure U.S. government	\$540,100	\$299,671

\*OCO funding for FY 2013 includes OIG, CSO, ESCM, and ECE.

\*\*OCO funding for FY 2014 includes OIG, ESCM.

(\$ in thousands)

Old Strategic Goals	FY 2012 Actual
<b>Appropriated Resources Allocated by Strategic Goals*</b>	<b>\$12,259,163</b>
SG1: Achieving Peace and Security	\$5,388,409
SG2: Governing Justly and Democratically	\$358,651
SG3: Investing in People	\$200,637
SG4: Promoting Economic Growth and Prosperity	\$375,504
SG5: Providing Humanitarian Assistance	\$70,582
SG6: Promoting International Understanding	\$684,285
SG7: Strengthening Consular and Management Capabilities	\$5,181,095
<b>Appropriated Resources Not Allocated by Strategic Goal**</b>	<b>\$186,066</b>
Office of the Inspector General	\$61,904
International Commissions	\$124,162
Buying Power Maintenance	\$0
<i>Foreign Service National Separation Liability Trust Fund Payment (non add)</i>	<i>\$40,927</i>
<i>Foreign Service Retirement &amp; Disability Fund (non add)</i>	<i>\$158,900</i>

\*Fee-Based and Appropriated OCO Resources by Strategic Goal are listed separately below.

\*\*Appropriated Resources Not Allocated by Strategic Goal: OIG and IC are not allocated by Strategic Goal because they represent programs that support the Department of State as an institution rather than the diplomatic, consular, and management programs linked to Strategic Goals and Priorities.

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### *Fee Based Resources by Strategic Goals*

(\$ in thousands)

Old Strategic Goals	FY 2012 Actual
<b>Fee Based Resources by Strategic Goals</b>	<b>\$2,794,429</b>
SG1: Achieving Peace and Security	\$30,852
SG2: Governing Justly and Democratically	\$10,325
SG3: Investing in People	\$10,325
SG4: Promoting Economic Growth and Prosperity	\$57,677
SG5: Providing Humanitarian Assistance	\$4,642
SG6: Promoting International Understanding	\$62,176
SG7: Strengthening Consular and Management Capabilities	\$2,618,432

(\$ in thousands)

OCO	
Old Strategic Goals	FY 2012 Actual
<b>Appropriated Resources Allocated by Strategic Goal</b>	<b>\$4,614,646</b>
SG1: Achieving Peace and Security	\$2,824,962
SG2: Governing Justly and Democratically	\$0
SG3: Investing in People	\$0
SG4: Promoting Economic Growth and Prosperity	\$0
SG5: Providing Humanitarian Assistance	\$0
SG6: Promoting International Understanding	\$15,600
SG7: Strengthening Consular and Management Capabilities	\$1,774,084

\*OCO funding for FY 2012 includes OIG-MERO, CSO, ESCM, and ECE.

### State-USAID Agency Priority Goals

Under the leadership of the Secretary of State, the Department of State and USAID developed a new strategic approach to accomplishing their shared mission, focusing on robust diplomacy and development as central components to address global challenges. State and USAID submitted eight outcome-focused Agency Priority Goals (APGs) that reflect the Secretary's and USAID Administrator's highest priorities. These near-term goals advance the Joint Strategic Goals, reflect USAID and State strategic and budget priorities, and will continue to be of particular focus for the two agencies through FY 2013. In FY 2014, the Department and USAID will develop new APGs that are outcome-based goals that reflect the Secretary's and Administrator's highest priorities through FY 2015.

In addition to quarterly reporting to OMB on the status of meeting key milestones and performance targets for each APG, the GPRA Modernization Act requires that APG goal owners meet with senior agency leadership to assess performance data, discuss successes and challenges, and identify any actions necessary to ensure goal achievement. A process has been developed for conducting joint data-driven reviews for State-USAID APGs that brings together goal leaders with the Deputy Secretary of State and the USAID Assistant Administrator. Goal owners are assisted in the preparation of presentation materials with feedback from State and USAID Performance Improvement Officers as well as by a support team comprised of staff from the Office of Foreign Assistance Resources and the Bureau of Budget and Planning.