

STRATEGIC GOALS AND PRIORITIES

Department Funds by Strategic Goal and Strategic Priority

(\$ in thousands)

Strategic Goal (SG) / Strategic Priority (SP)	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
SG1-Achieving Peace and Security	3,873,398	4,440,902	5,227,189	786,287
SP1 - Counterterrorism	260,614	453,951	657,926	203,975
SP2 - Combating WMDs & Destabilizing Conventional Weapons	246,294	244,499	302,410	57,911
SP3 - Security Cooperation & Security Sector Reform	305,003	286,879	394,827	107,948
SP4 - Conflict Prevention, Mitigation, & Response	2,798,011	3,251,428	3,536,385	284,957
SP5 - Transnational Crime	67,301	36,652	60,035	23,383
SP6 - Counternarcotics	38,662	26,489	43,753	17,264
SP7 - Homeland Security	157,513	141,004	231,853	90,849
SG2-Governing Justly and Democratically	622,894	615,814	755,547	139,733
SP8 - Rule of Law & Human Rights	345,098	377,088	498,486	121,398
SP9 - Good Governance	121,715	103,362	120,515	17,153
SP10 - Political Competition & Consensus- Building	67,301	69,763	59,424	(10,339)
SP11 - Civil Society	88,780	65,601	77,122	11,521
SG3-Investing in People	349,393	400,883	453,862	52,979
SP12 - Health	234,838	266,133	301,928	35,795
SP13 - Education	95,940	119,210	132,094	12,884
SP14 - Social Services & Protection for Especially Vulnerable Populations	18,615	15,540	19,840	4,300
SG4-Promoting Economic Growth & Prosperity	723,130	667,235	820,992	153,757
SP15 - Private Markets & Competitiveness	201,905	195,334	216,561	21,227
SP16 - Trade & Investment	91,644	91,308	96,023	4,715
SP17 - Financial Sector	41,526	34,342	52,017	17,675
SP18 - Infrastructure	20,047	14,433	14,786	353
SP19 - Energy Security	61,573	33,216	64,116	30,900
SP20 - Agriculture	118,851	150,918	163,274	12,356
SP21 - Macroeconomic Foundation for Growth	14,319	33,290	21,015	(12,275)
SP22 - Economic Opportunity	70,165	45,465	85,145	39,680
SP23 - Environment	103,100	68,929	108,055	39,126
SG5-Providing Humanitarian Assistance	65,869	60,379	71,430	11,051
SP24 - Protection, Assistance, & Solutions	38,662	34,602	41,184	6,582
SP25 - Disaster Prevention & Mitigation	17,183	16,791	20,061	3,270
SP26 - Orderly & Humane Means for Migration Management	10,024	8,986	10,185	1,199

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Strategic Goal (SG) / Strategic Priority (SP)	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
SG6-Promoting International Understanding	1,056,772	1,347,112	1,325,113	(21,999)
SP27 - Offer a Positive Vision	252,022	257,956	219,126	(38,830)
SP28 - Marginalize Extremism	118,851	166,068	136,808	(29,260)
SP29 - Nurture Common Interests & Values	685,899	923,088	969,179	46,091
SG7-Strengthening Consular and Mgmt Capabilities	7,627,946	8,376,912	9,267,936	891,025
SP30 - Visa Services	1,003,791	1,916,116	1,516,958	(399,158)
SP31 - Passport Services	912,146	14,008	20,122	6,114
SP32 - American Citizen Services	131,738	85,160	173,971	88,811
SP33 - Human Resources	591,391	626,253	908,435	282,183
SP34 - Information Technology	481,132	289,039	632,077	343,038
SP35 - Security	2,060,562	1,881,666	2,948,066	1,066,400
SP36 - Facilities	1,731,216	2,966,506	2,215,357	(751,149)
SP37 - Planning & Accountability	148,922	137,362	184,137	46,775
SP38 - Administrative Services	564,184	456,599	663,926	207,327
SP39 - Rightsizing the U.S. Government Overseas Presence	2,864	4,203	4,887	684
Total Resources Allocated by Strategic Goals ¹	14,319,402	15,909,237	17,922,069	2,012,833
Office of the Inspector General	52,233	101,201	100,000	(1,201)
International Commissions	192,556	117,080	132,434	15,354
Buying Power Maintenance	0	5,000	10,000	5,000
Foreign Service National Separation Liability Trust Fund Payment	11,203	11,447	29,532	18,085
Foreign Service Retirement & Disability Fund	158,900	157,100	158,900	1,800
Total Resources Not Allocated by Strategic Goal	414,892	391,828	430,866	39,038
Grand Total	14,734,294	16,301,065	18,352,935	2,051,871

¹ Resources allocated by strategic goals include all appropriated and fee-based funds, except Office of the Inspector General, International Commissions, Buying Power Maintenance, Foreign Service National Separation Liability Trust Fund Payment, and the Foreign Service Retirement and Disability Fund.

<i>Funding</i>	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
<i>Appropriated Funding</i>	12,693,822	14,504,143	16,388,683	1,884,540
<i>Funding from Fees</i>	2,040,472	1,796,922	1,964,252	167,330
Total	14,734,294	16,301,065	18,352,935	2,041,131