



Department of the Interior

Budget, Performance and Financial Snapshot

Fiscal Year 2008

Who We Are

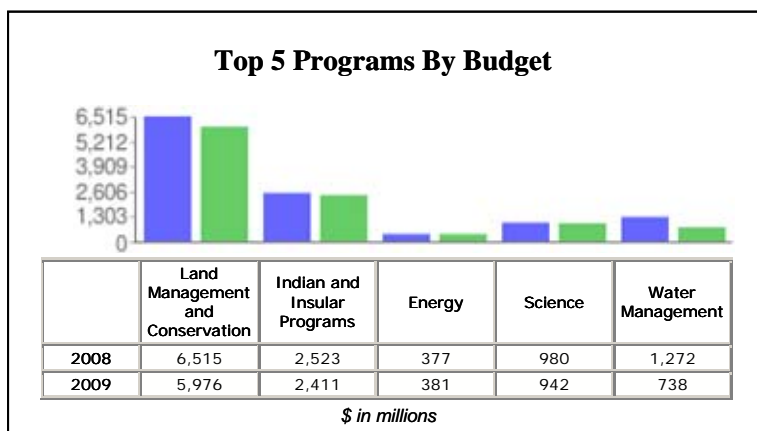
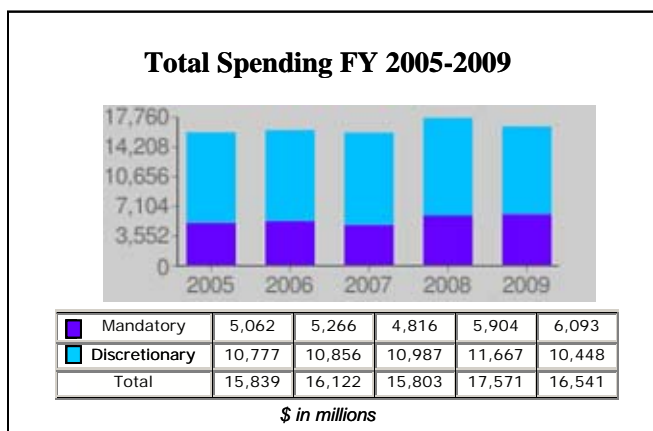
Mission: The U.S. Department of the Interior protects and manages the Nation's natural resources and cultural heritage; provides scientific and other information about those resources; and honors its trust responsibilities or special commitments to American Indians, Alaska Natives, and affiliated Island Communities.

Organization: Along with departmental offices, the Department's mission is carried out through the following bureaus: Fish and Wildlife Service; U.S. Geological Survey; Indian Affairs; the Bureau of Land Management; Minerals Management Service; National Park Service; Bureau of Reclamation; and Office of Surface Mining.

Personnel: Interior is a large, decentralized agency with over 67,000 full time, part time, and seasonal employees located at approximately 2,400 operating locations across the United States, Puerto Rico, U.S. territories, and freely associated states. Each year, thousands of volunteers help our employees to achieve our goals.

Budgetary Resources: The budgetary resources for FY 2008 totaled \$18.571 billion or \$61.57 per person.

Budget Snapshot



Performance Snapshot

Accomplishments: As the Nation's principle conservation agency, Interior managed over 500 million acres of public lands, including 548 wildlife refuges and 391 national park units; provided water for 31 million people and delivered irrigation water to one of every five western farmers; conducted five Outer Continental Shelf lease sales of 11.7 million acres that contributed to America's energy security goals and brought \$9.5 billion to the U.S. Treasury; supplied about 30 percent of the Nation's energy production through energy projects on federally managed lands and offshore areas; provided for over 460 million visitors participating in recreational opportunities on Interior-managed lands and waters; and provided education services to approximately 42,000 Indian children.

Challenges: Dealing with the impacts of climate change on land, water, wildlife and changing landscapes; balancing conservation and recreation with the Nation's need for energy security through access to mineral resources; improving life in Indian communities through academic achievement and reduction in the crime rate.

Financial Snapshot

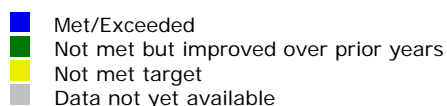
Clean Opinion on Financial Statements			Yes
Timely Financial Reporting	Yes	Material Weaknesses	1
Improper Payment Rate	0.03%	Total Assets	\$70,679
Total Liabilities	\$11,828	Net Cost of Operations	\$16,246

\$ in millions

Summary of Department of the Interior Ratings for Fiscal Year 2008

FY 2008 Performance Results per Strategic Goal

Budget per Strategic Goal (\$ in millions)



Strategic Goal: Resource Protection

Protect the Nation's natural, cultural, and heritage resources. (60 measures)



2008 Actual = \$3,325

Performance measure*	2006 Results	2007 Results	2008 Target	2008 Results	2009 Target
Percent of DOI acres that have achieved desired conditions where condition is known and as specified in management plans	58.1%	61.6%	66.5%	67.6%	67.6%
Percent of historic structures on DOI inventory in good condition	52%	56%	50%	51%	51%

Strategic Goal: Resource Use

Improve resource management to assure responsible use and sustain a dynamic economy (52 measures)



2008 Actual = \$1,586

Performance measure*	2006 Results	2007 Results	2008 Target	2008 Results	2009 Target
Percent of fluid mineral leases with approved applications for permits to drill	47%	44%	44%	42%	42%
Number of offshore lease sales held consistent with the Secretary's 2007-2012 Five Year Program	2	2	5	5	3
Water infrastructure is in fair to good condition as measured by the Facilities Reliability Rating	98%	99%	92%	99%	95%

Strategic Goal: Recreation

Improve the quality and diversity of recreation experiences and visitor enjoyment on DOI lands (13 measures)



2008 Actual = \$1,693

Performance measure*	2006 Results	2007 Results	2008 Target	2008 Results	2009 Target
Percent of visitors satisfied with the quality of their experience	93%	91%	91%	91%	91%

Strategic Goal: Serving Communities

Improve protection of lives, property, and assets, advance the use of scientific knowledge, and improve the quality of life for communities we serve (47 measures)



2008 Actual = \$2,949

Performance measure*	2006 Results	2007 Results	2008 Target	2008 Results	2009 Target
Percent of communities/Tribes using DOI science on hazard mitigation, preparedness, and avoidance for each hazard management activity	48%	50%	53%	53%	53%
Percent of BIE funded schools achieving Adequate Yearly Progress (AYP)	30%	31%	32%	32%	32%
Part I violent crime incidents per 100,000 Indian Country inhabitants receiving law enforcement services	492	419	492	463	450

* This measure was selected from a number of performance measures aimed at the specific strategic goal