

2008

THE FY 2008
PERFORMANCE REPORT
OF THE FEDERAL GOVERNMENT

EXECUTIVE OFFICE OF THE PRESIDENT
OFFICE OF MANAGEMENT AND BUDGET

JANUARY 2009

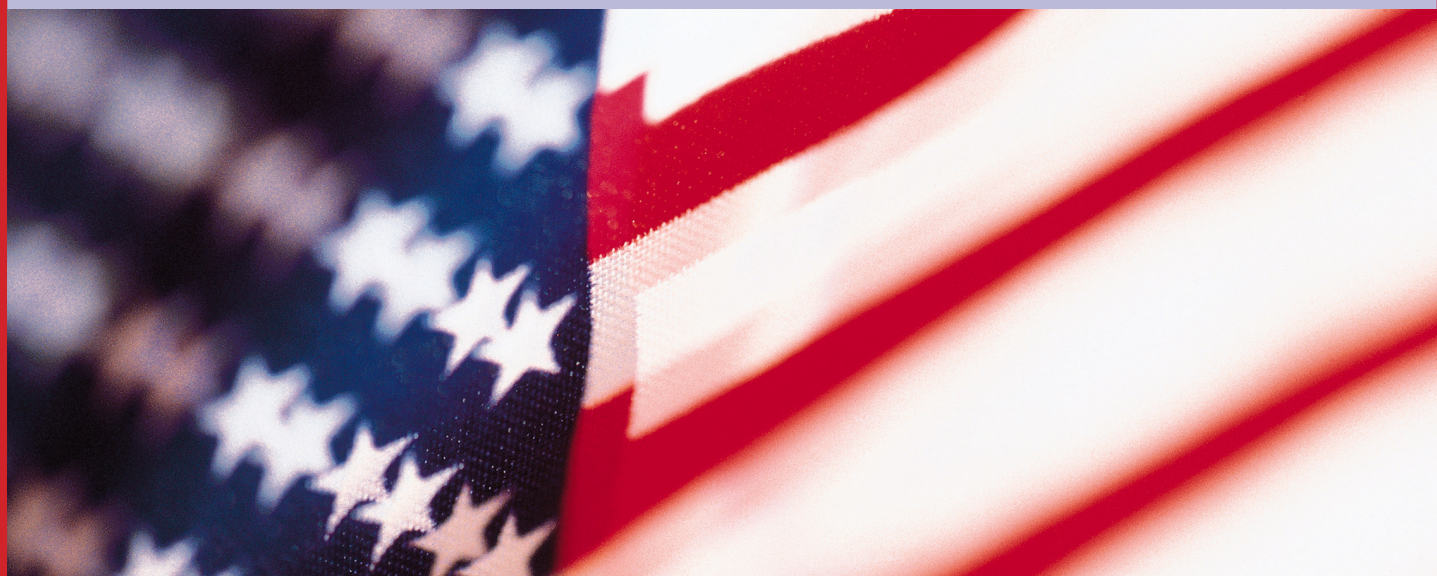


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Introduction

Citizens should expect their Federal government to spend their taxpayer dollars effectively and more effectively each year. The Federal government is working hard to ensure its programs perform well. This *Performance Report of the Federal Government* presents a candid summary of where agencies were successful and where they fell short in 2008.

Within the report, each major federal agency summarizes its budget, financial, and performance results in two pages. While the Federal government is usually not comfortable with this sort of brevity, the goal is to make performance information more accessible to Congress and the public. This report is an important step toward that goal. Historically, agencies have produced 300-400 page plans and reports each year with hundreds of detailed performance measures that have limited readership. This report continues agencies' recent efforts to provide their performance information in a more convenient, user-friendly format.

If you have questions or suggestions as you look through the report, please feel free to send comments to performance@omb.eop.gov.

What will I find in the report?

Basic information about each agency is summarized in two pages. Each agency presents its mission statement, financial performance, accomplishments, challenges, and strategic goals with a few representative performance measures.

These measures are selected from a number of measures the agency uses to assess progress in a strategic goal area. For example, the Environmental Protection Agency (EPA) has a strategic goal for Clean and Safe Water. One specific measure EPA uses to assess progress toward this broader goal is the percent of the population served by community water systems that will receive drinking water that meets all applicable health-based drinking water standards.

The report also presents in convenient, standard format, the overall agency and program budget trends, as well as organizational and personnel information for each major agency.

So who cares about government performance?

Federal managers and employees care. Federal employees care about their performance results and are continuously working to improve them. Over 90 percent of senior Federal managers report that they are held accountable for their results.¹

¹ "Senior Executive Services Survey Results," U.S. Office of Personnel Management, May 2008.

For example, each agency now holds quarterly meetings to review performance. Since early 2008, each agency has put in place a Performance Improvement Officer who is dedicated to improving program results. Federal managers want Congress and the public to know which programs are working well, which are not, and what is being done to improve them.

The Congress cares. Congress wants performance information included in agency documents. In 1993, Congress passed the Government Performance and Results Act (GPRA), requiring every Federal agency to complete 5-year strategic plans and update them every three years, to prepare annual performance plans that link their program budgets to their strategic goals, and to present annual performance reports to Congress on the performance of the activities identified in their strategic plans. This report improves the delivery on this GPRA legislation.

The public cares. Citizens want their government to spend their money more effectively. A recent survey² showed that only 27 percent of Americans gave a positive rating (good or excellent) of the performance of Federal government Departments and agencies. Only 37 percent were positive about the performance of Federal civil servants. To address these concerns, each agency will continue to focus on what it can do to make programs work better and on how it can improve communication with the public both about its successes and shortcomings. For example, mine workers might be interested to know that injuries per 200,000 hours worked decreased from 3.50 injuries in 2007 to 3.24 injuries in 2008.

How should I use the report?

You can use this report to get a brief overview of government performance or as an electronic gateway to more detailed agency performance and accountability information.

You also can use this report to gain deeper understanding of an agency's financial and performance activities. For example, most agencies produce the following annual reports that can be accessed through the hyperlinks included in the Appendix of this report:

- **A 2-page Budget, Performance, and Financial Snapshot Report** that provides the reader with a quick picture of agency mission, organization, performance, budget, and financial results in fiscal year 2008. It also serves as the gateway into agencies' detailed performance and accountability information.
- **A Citizens' Report** summarizing in 25 pages the agencies' mission, key goals, how funds are spent, performance relative to goals, and actions they plan to implement to build upon successes or address challenges.

² "In the Public We Trust", Partnership for Public Service and Gallup Consulting, November, 2008.

- An **Annual Performance Report** containing detailed performance information and discussions of performance successes and shortfalls and its actions for improvement.
- An **Agency Financial Report** that includes a comprehensive discussion about the Department's financial statements, notes, audit report, major management challenges, and other required financial information.

This report's appendix includes links to the documents mentioned above as well as links to each agency's program performance assessment results and specific improvement actions, Congressional Justification, 5-year Strategic Plan, and other performance related reports like the Government and Accountability Office High Risk List.

Agency leadership and program managers can use the two page report to succinctly communicate prior year performance throughout the organization. Last year, the State Department sent its performance summary report to all its missions around the world so that its entire team knew how the Department was performing.

What can the report tell me about agency financial performance?

Over the past 5 years, the Federal government has made significant progress in financial management. Overall, Federal agencies have achieved more clean audit opinions, more timely financial reporting, and have improved transparency and results on improper payments. In fiscal year 2008, the following results were achieved for the Government-wide Financial Management Improvement Goals:

- **Clean Audit Opinions.** Twenty-one of 24 major agencies achieved a clean audit opinion. This represents the highest number of clean audit opinions achieved in the past 6 years.
- **Timely Reporting.** For the fourth consecutive year, all major agencies met the government-wide performance target of issuing their audited financial statements within 45 days of the close of the fiscal year.
- **Improper Payments.** The improper payment rate for the programs that originally reported in fiscal year 2004 decreased from 4.4% in fiscal year 2004 to 3.0% in fiscal year 2008.

These positive trends demonstrate that financial management improvement efforts are having their intended result; however, enormous challenges remain. The Departments of Defense and Homeland Security, two of the largest and most critical agencies in government, do not have clean opinions on their financial statements. Billions of dollars in improper payments compromise the ability to serve the taxpayer most effectively. The FY 2008 financial management results and those achieved over

the past 5 years serve as an important building block toward addressing the longer-term challenges in Federal financial management. For additional information on improper payments see Improving the Accuracy and Integrity of Federal Payments (<http://www.fms.treas.gov/fr/index.html>).

Background on Performance Improvement

Congress used the Government Performance and Results Act (1993) to establish the framework for agency performance planning and reporting. Agencies are required to complete 5-year strategic plans and annual performance plans and reports.

To date, the OMB and Federal agencies have assessed the performance of 1,017 Federal government programs, representing 98 percent of the Federal budget.

All information is available to the public on www.ExpectMore.gov and on agencies homepages. Analyzing the measures used in these program assessments shows that government-wide:

- 63% of program performance goals were met in 2008, compared to 74% in 2007.
- 57% of 2008 program measures improved performance results over the prior year, compared to 45% in 2007.
- 88% of programs have at least one outcome-oriented performance measure, up from 86% in 2007.
- 94% of programs have at least one efficiency measure, up from 90% in 2007.

In November 2007, the Executive Order on Improving Government Program Performance (EO 13450) required each agency head to select a Performance Improvement Officer to coordinate performance activities. The EO also set up the Performance Improvement Council to provide recommendations to the President through the OMB Director concerning:

- performance management policies and requirements,
- criteria for evaluating program performance,
- best practices that ensure the exchange of performance management information among agencies,
- continuous reviews of program performance by the agency head, and
- public access to agency and program performance information, and the plans and progress being made to improve performance.

Agency Fiscal Year 2008 Budget, Performance, and Financial Snapshot Reports

1. Department of Agriculture
2. Department of Commerce
3. Department of Defense
4. Department of Education
5. Department of Energy
6. Department of Health and Human Services
7. Department of Homeland Security
8. Department of Housing and Urban Development
9. Department of Interior
10. Department of Justice
11. Department of Labor
12. Department of State
13. Department of Transportation
14. Department of Treasury
15. Department of Veterans Affairs
16. Environmental Protection Agency
17. General Services Administration
18. National Aeronautics and Space Administration
19. National Science Foundation
20. Nuclear Regulatory Commission
21. Office of Personnel Management
22. Small Business Administration
23. Social Security Administration
24. U.S. Agency for International Development



Department of Agriculture

Budget, Performance and Financial Snapshot Fiscal Year 2008

Who We Are

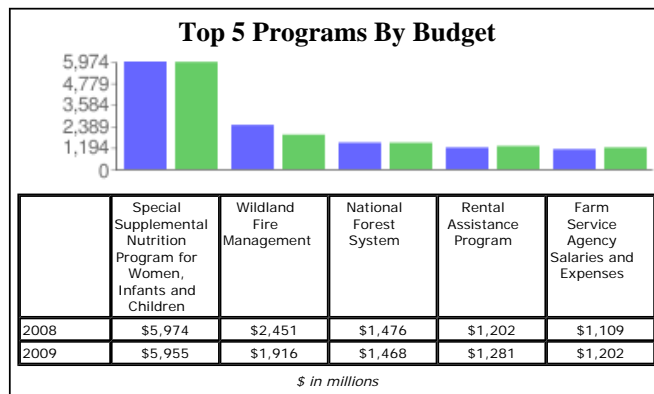
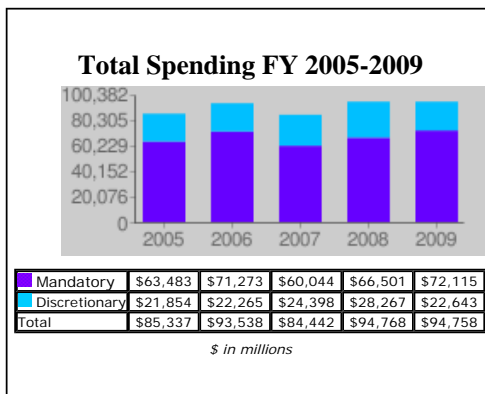
Mission: The Department of Agriculture (USDA) provides leadership on food, agriculture, natural resources, quality of life in rural America and related issues. The USDA Strategic Plan can be found at <http://www.ocfo.usda.gov/usdasp/sp2005/sp2005.pdf>.

Organization: USDA is organized by mission areas comprised of agencies and Departmental Offices. Mission areas include Natural Resources and Environment (NRE), Farm and Foreign Agricultural Services (FFAS), Rural Development (RD), Food, Nutrition and Consumer Services (FNCS), the Food Safety and Inspection Service, Research, Education and Economics (REE), and Marketing and Regulatory Programs (MRP). Internet link to Agencies and Offices: http://www.usda.gov/wps/portal/!ut/p/_s_7_0_A/7_0_1OB?navid=AGENCIES_OFFICES_C&parentnav=AGENCIES_OFFICES&navtype=RT.

Personnel: USDA's diverse workforce operates in all 50 States and around the world. These 104,000 employees work to protect public health and our food, ensure a plentiful and nutritious food supply, encourage science-based stewardship of our natural resources, and administer programs that promote both agriculture and the quality of life in rural America.

Budgetary Resources: USDA receives most of its funding from appropriations authorized by Congress and administered by the Treasury. Total budgetary resources consist of the balance at the beginning of the year, appropriations received during the year, spending authority from offsetting collections and other budgetary resources. Total budgetary resources were \$172.7 billion for FY 2008, compared to \$161.9 billion in FY 2007.

Budget Snapshot



Performance Snapshot

Accomplishments: In FY 2008 USDA used more than \$96 billion in taxpayer dollars to expand economic opportunities in international markets, realizing a record \$114.06 billion in U.S. agricultural exports; facilitate access to a healthy diet for needy Americans, providing \$34.0 billion in food stamp benefits; prevent and fight devastating wildfires as well as restore fire-ravaged land; develop renewable energy and demonstrate how biofuels help keep gas prices down, reduce America's dependence on oil, and reduce greenhouse gas emissions; and invest in infrastructure that will bring new economic opportunities and jobs to rural areas.

Challenges: USDA's Office of the Inspector General identified the following 8 management challenges: 1) Interagency Communications, Coordination, and Program Integration Need Improvement; 2) Implementation of Strong, Integrated Internal Control Systems Still Needed; 3) Continuing Improvements Needed in Information Technology (IT) Security; 4) Departmental Efforts and Initiatives in Homeland Security Need To Be Maintained; 5) USDA Needs To Develop a Proactive, Integrated Strategy To Assist American Producers To Meet the Global Trade Challenge; 6) Better Forest Service Management and Community Action Needed To Improve the Health of the National Forests and Reduce the Cost of Fighting Fires; 7) Improved Controls Needed for Food Safety Inspection Systems; and 8) Implementation of Renewable Energy Programs at USDA.

Financial Snapshot

| Clean Opinion on Financial Statements | | | Yes |
|---------------------------------------|-----------|------------------------|-----------|
| Timely Financial Reporting | Yes | Material Weaknesses | 3 |
| Improper Payment Rate | 6.1 | Total Assets | \$160,373 |
| Total Liabilities | \$120,972 | Net Cost of Operations | \$96,733 |

\$ in millions

Footnote:* WIC: Special Supplemental Nutrition Program for Women, Children; ARS: Agricultural Research Service. A detailed discussion of these elements may be found in the USDA Performance and Accountability Report: <http://www.ocfo.usda.gov/usdarp/pdf/par2008.pdf> Further discussion of the USDA budget may be found at: <http://www.obpa.usda.gov/budsum/fy09budsum.pdf>. The budget by goal excludes receipts of \$5.103 billion for FY 2008.

Summary of Department of Agriculture Ratings for Fiscal Year 2008

FY 2008 Performance Results per Strategic Goal

■ Met/Exceeded ■ Not met but improved over prior years
■ Not met target ■ Data not yet available

Budget per Strategic Goal (\$ in millions)

Strategic Goal: Goal 1: Enhance International Competitiveness of American Agriculture

Expanding global markets for agricultural products is critical for the long-term economic health and prosperity of our food and agricultural sector.



2008 Actual = \$1,697

| Performance Measure(s)* | 2006 Results | 2007 Results | 2008 Target | 2008 Results | 2009 Target |
|--|--------------|--------------|-------------|--------------|-------------|
| Value of trade preserved annually through USDA staff interventions leading to resolutions of barriers created by SPS or Technical Barrier to Trade (TBT) measures. (\$ Millions) | 2600 | 2457 | 2000 | 7316 | 3100 |

Strategic Goal: Goal 2: Enhance the Competitiveness and Sustainability of Rural and Farm Economies

USDA offers farm related programs designed to enhance the economic opportunities for all agricultural producers.



2008 Actual = \$20,650

| Performance Measure(s)* | 2006 Results | 2007 Results | 2008 Target | 2008 Results | 2009 Target |
|---|--------------|--------------|-------------|--------------|-------------|
| Increase the normalized value of risk protection provided to agriculture producers through FCIC-sponsored insurance (\$ Billions) | 48.7 | 50.7 | 53.7 | 51.0 | 54.8 |

Strategic Goal: Goal 3: Support Increased Economic Opportunities and Improved Quality of Life In Rural America

The Department strives to ensure that rural residents have equal opportunity to share in the Nation's prosperity and technological advancement.



2008 Actual = \$3,962

| Performance Measure(s)* | 2006 Results | 2007 Results | 2008 Target | 2008 Results | 2009 Target |
|-------------------------|--------------|--------------|-------------|--------------|-------------|
| Jobs Created or Saved | 71,715 | 72,710 | 72,373 | 70,476 | 37,743 |

Strategic Goal: Goal 4: Enhance Protection and Safety of the Nation's Agriculture and Food Supply

USDA ensures that the Nation's meat, poultry and egg products are safe, wholesome and labeled accurately. USDA also protects the Nation's agricultural system from pests and disease outbreaks, minimizes production losses, maintains market viability and promotes responsible environmental stewardship.



2008 Actual = \$2,710

| Performance Measure(s)* | 2006 Results | 2007 Results | 2008 Target | 2008 Results | 2009 Target |
|---|--------------|--------------|-------------|--------------|-------------|
| Reduce the overall public exposure to Listeria Monocytogenes in ready-to-eat products | 0.24% | 0.28% | 0.27% | 0.19% | 0.28% |

Strategic Goal: Goal 5: Improve the Nation's Nutrition and Health

USDA promotes America's health through food assistance for low-income people, nutrition education and guidance and promotion for the general public and targeted groups. The Department motivates Americans to use this information to improve their diets and physical activity patterns.



2008 Actual = \$59,839

| Performance Measure(s)* | 2006 Results | 2007 Results | 2008 Target | 2008 Results | 2009 Target |
|---|--------------|--------------|-------------|--------------|-------------|
| Participation level in the Food Stamp program (monthly) | 26.7 | 26.5 | 27.8 | 28.1 | 28.0 |

Strategic Goal: Goal 6: Protect and Enhance the Nation's Natural Resource Base and Environment

USDA is the steward of 192.5 million acres of National Forests and Grasslands. USDA also provides high-quality, science-based, and site-specific technical assistance to enable good stewardship on the 1.5 billion acres of non-Federal lands in the U.S.



2008 Actual = \$11,013

| Performance Measure(s)* | 2006 Results | 2007 Results | 2008 Target | 2008 Results | 2009 Target |
|---|--------------|--------------|-------------|--------------|-------------|
| Increase Conservation Reserve Program (CRP) acres of riparian and grass buffers (millions of acres, cumulative) | 1.86 | 1.95 | 1.92 | 2.02 | 1.94 |

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



Department of Commerce

Budget, Performance and Financial Snapshot Fiscal Year 2008

Who We Are

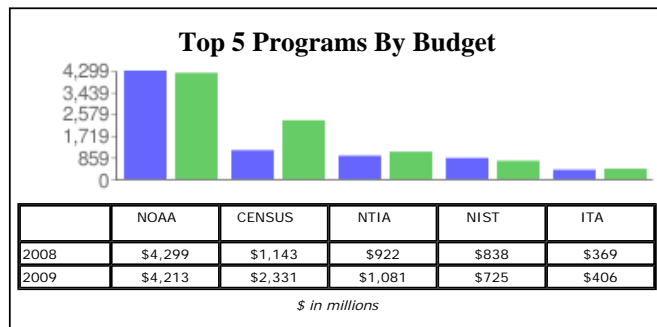
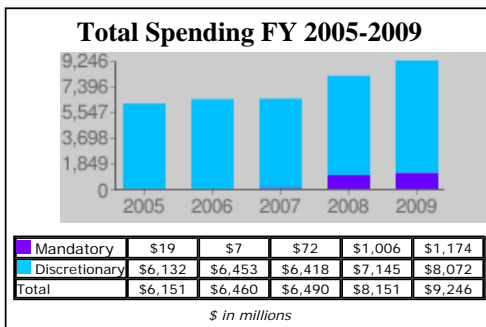
Mission: The Department of Commerce (DoC) creates the conditions for economic growth and opportunity by promoting innovation, entrepreneurship, competitiveness, and environmental stewardship.

Organization: Supported by the Office of the Inspector General and Departmental Management, eleven bureaus carry out the extensive activities of the Department thereby fulfilling its mission. Bureaus include the following: EDA, CENSUS, BEA, ITA, BIS, MBDA, NOAA, USPTO, NIST, NTIS and NTIA. Organizational Chart: http://www.commerce.gov/s/groups/public/@doc/@os/@opa/documents/content/prod01_004984.pdf

Personnel: The Department is an agency with over 37,000 employees, expanding to over 100,000 employees during a Decennial year.

Budgetary Resources: The budget for FY 2008 is approximately \$8.2 billion in outlays with a substantial portion (nearly 1 billion) occurring only in FY 2008 and FY 2009 for the Digital Television Transition and Public Safety Fund. This does not include nearly \$2 billion in obligations for USPTO which is fee funded. In FY 2010, while this funding will drop from the budget, the budget still will expand to nearly \$11 billion to fund the Decennial Census.

Budget Snapshot



Performance Snapshot

Accomplishments: The Department improved its weather prediction capability, saving lives and minimizing property loss. For the first time, the U.S. trade balance in manufactured goods with our 14 FTA partners is in a surplus with the trade balance in manufactured goods rising from a deficit of \$12.3 billion to a surplus of \$2.7 billion surplus. U.S. manufactured exports to FTA countries have grown 63 percent, compared to only 42 percent growth in imports. EDA estimates that generated \$4.2 billion in private investment and 57,700 jobs as a result of approximately \$370 million in investments made in FY 1999. MBDA generated \$1.85 billion in contract and financial awards. NIST offered more than 500 types of physical calibrations and conducted more than 25,000 calibrations. The Department developed and implemented a program so that all Americans who need Digital T.V. conversion capability (required in 2/2009), could do so at little or no cost.

Challenges: The Decennial Census continues to pose a major challenge, with the Department seeking to achieve the most accurate Decennial Census ever. In addition, the OIG identified nine other major challenges in the Department. Descriptions and actions taken are available at <http://www.osec.doc.gov/bmi/budget/FY08PAR.htm>.

Financial Snapshot

| Clean Opinion on Financial Statements | | | Yes |
|---------------------------------------|----------|------------------------|----------|
| Timely Financial Reporting | Yes | Material Weaknesses | 1 |
| Improper Payment Rate | NA | Total Assets | \$33,717 |
| Total Liabilities | \$21,501 | Net Cost of Operations | \$7,699 |

\$ in millions

Footnote: Mandatory amounts do not include Emergency Steel Guaranteed Loan Program since this program has a negative amount of \$87 million in FY 2006, resulting in a negative mandatory amount of \$7 million. Large mandatory amounts in FY 2008 and FY 2009 reflect the Digital Television Transition program.

Summary of Department of Commerce Ratings for Fiscal Year 2008

FY 2008 Performance Results per Strategic Goal

■ Met/Exceeded ■ Not met but improved over prior years
■ Not met target ■ Data not yet available

Budget per Strategic Goal (\$ in millions)

Strategic Goal: Maximize U.S. competitiveness and enable economic growth for American industries, workers, and consumers

The Department promotes growth by developing partnerships with state, local, private, and non-profit enterprise so as to encourage economic growth and development. The Department also encourages trade by promoting U.S. exports while at the same time monitoring those exports to prevent any export of goods that could be used for any activities against the United States. The Department also develops and publishes the economic statistics and indicators (e.g., gross domestic product [GDP]) that are essential to U.S. business. Finally, the Department encourages growth by assisting small manufacturers.



2008 Actual = \$2,626

| Performance Measure(s)* | 2006 Results | 2007 Results | 2008 Target | 2008 Results | 2009 Target |
|---|--------------|--------------|-------------|--------------|-------------|
| Jobs created / retained - 9 year results (EDA) | 50,546 | 73,559 | 56,900 | 57,701 | 56,500 |
| Number of export successes made as a result of ITA involvement | 11,919 | 11,974 | 11,385 | 12,659 | 12,600 |
| Actions resulting in deterrence/prevention of an export violation (BIS) | 872 | 930 | 675 | 881 | 850 |

Strategic Goal: Promote U.S. innovation and industrial competitiveness

The Department promotes innovation through research and the development of new applications of research (e.g., quantum mechanics) to assist the private sector. The Department also encourages the development of new technology and the protection of intellectual property (IP) through the issuance of patents and trademarks. Finally, the Department advances the telecommunication sector by making certain that the allocation of the radio spectrum provides the greatest benefit to all people as well as promoting new sources of advanced telecommunications.



2008 Actual = \$3,656

| Performance Measure(s)* | 2006 Results | 2007 Results | 2008 Target | 2008 Results | 2009 Target |
|---|--------------|--------------|-------------|--------------|-------------|
| Calibration tests performed (NIST) | NA | 27,489 | 12,000 | 25,944 | 12,000 |
| Patent average total pendency (months) (USPTO) | 31.1 | 31.9 | 34.7 | 32.2 | 37.9 |
| Trademark average total pendency (months) (USPTO) | 18.0 | 15.1 | 16.3 | 13.9 | 14.0 |

Strategic Goal: Promote environmental stewardship

The Department promotes the use of natural resources that both benefits the American people while sustaining natural resources. The Department monitors the fishing industry and U.S. marine habitats to prevent overfishing and conserve U.S. natural marine habitats. The Department also studies the long-term effects of climate change and provides daily weather reports and warnings, tracking the progress of severe storms such as hurricanes and tornadoes. The Department encourages trade and shipping by providing navigation maps to the private sector. The Department's mission support activities (e.g., satellites) support the other four objectives within Strategic Goal 3.



2008 Actual = \$4,436

| Performance Measure(s)* | 2006 Results | 2007 Results | 2008 Target | 2008 Results | 2009 Target |
|---|--------------|--------------|-------------|--------------|-------------|
| Habitat acres restored | 7,598 | 5,974 | 9,000 | 11,254 | 9,000 |
| Tornado lead time (min) | 13 | 14 | 11 | 15 | 12 |
| Hurricane forecast track error (nautical miles) | 97 | 97 | 110 | 86 | 108 |

Strategic Goal: Management Integration

Two organizations are involved in this goal: Departmental Management (DM) and the Office of Inspector General (OIG). This goal addresses financial management, contracting, competitive sourcing, and human resource (HR) management.



2008 Actual = \$69

| Performance Measure(s)* | 2006 Results | 2007 Results | 2008 Target | 2008 Results | 2009 Target |
|--|--------------|--------------|-------------|--------------|-------------|
| Percentage of OIG recommendations accepted by Departmental and bureau management (OIG) | 96% | 96% | 95% | 100% | 95% |
| Dollar value of financial benefits identified by the OIG (OIG) | \$31.2 M | \$51.7 M | \$28.0 M | \$113.0 M | \$30.0 M |

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



Department of Defense--Military

Budget, Performance and Financial Snapshot Fiscal Year 2008

Who We Are

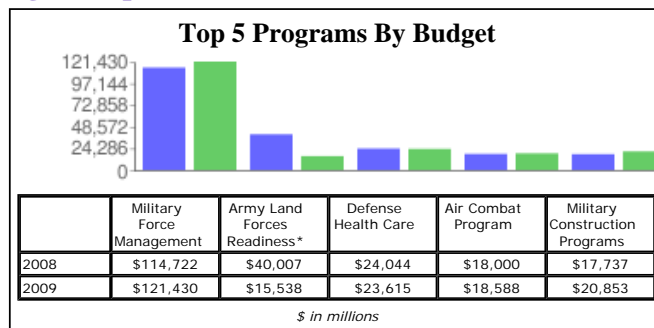
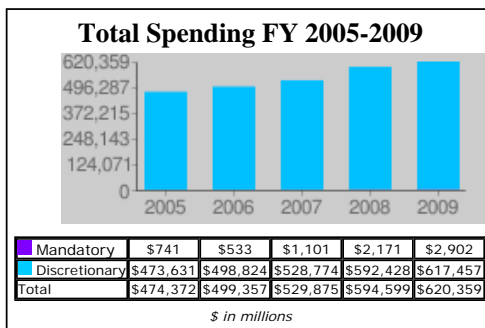
Mission: The mission of the Department of Defense (DoD) is to defend the United States and provide for the security of the American people. The military trains and equips the forces needed to deter aggression and advance U.S. interests around the globe. See DoD Strategic Plan at <http://www.defenselink.mil/qdr/>.

Organization: DoD comprises the Office of the Secretary of Defense (OSD), the Chairman of the Joint Chiefs of Staff, ten Combatant Commands, four Military Services, a DoD Inspector General, and 28 Defense Agencies and DoD Field Activities. See DoD Organization Chart at <http://www.defenselink.mil/odam/omp/pubs/GuideBook/PDF/DoDPDF>.

Personnel: In FY 2008, the Defense Department's Total Force included over 2.2 million military personnel, 711.6 thousand civilian personnel, and hundreds of thousands of contract support employees.

Budgetary Resources: FY 2008 funding (outlays) totaled \$594,599 million or \$1,971 per person. For additional budget information, see <http://www.budget.mil>.

Budget Snapshot



Performance Snapshot

Accomplishments: The DoD performance report for FY 2008 includes 50 DoD-wide (enterprise-level) performance targets and over 300 program-level targets distributed among DoD major mission areas. Available results data indicate that 69% of the DoD-wide targets were met or exceeded, 22% were not met but showed improvement over the prior year, and 9% of targets were not met. The results for five (or 10%) of the targets are not available at this time. Specific accomplishments are addressed in DoD's more detailed Annual Performance Report for FY 2008 at <http://www.defenselink.mil/comptroller/reports.html>.

Challenges: The Government Accountability Office (GAO) has identified 27 government-wide areas as "high risk" for fraud, waste, abuse, or mismanagement, or which need an agency to focus their resources to achieve broad-based transformations to address major economy, efficiency, or effectiveness challenges. Nine challenges are exclusive to the Department: Supply Chain Management, Weapon System Acquisition, Contract Management, Financial Management, Business System Modernization, Support Infrastructure Management, Approach to Business Transformation, the Personnel Security Clearance Program, and Ensuring the Effective Protection of Technologies Critical to U.S. National Security Interests. DoD does not budget or account for its resources by Strategic Goal. As a result, the budget per Strategic Goal is estimated and may be refined in the Department's more detailed Annual Performance Report for FY 2008.

Financial Snapshot

| Clean Opinion on Financial Statements | | | No |
|---------------------------------------|-------------|------------------------|-------------|
| Timely Financial Reporting | Yes | Material Weaknesses | 13 |
| Improper Payment Rate | 0.6% | Total Assets | \$1,658,110 |
| Total Liabilities | \$2,134,998 | Net Cost of Operations | \$676,047 |

\$ in millions

Footnote: Pg. 1: *For the Army Land Force Readiness Program, supplemental funding is included in the FY 2008 number, but is not included for the FY 2009 estimate. Pg.2: ** results linked to GAO's 2007 High-Risk list; *** results reflect estimated actuals. Approximately 15% (\$98.8 billion) of the total DoD budget (including \$186.8 billion in supplemental funding) for FY 2008 (\$673.4 billion) is not identified to any specific DoD Strategic Goal. The Department is working with OMB on a methodology that will capture this remaining 15 percent per DoD Strategic Goal.

Summary of Department of Defense--Military Ratings for Fiscal Year 2008

FY 2008 Performance Results per Strategic Goal

■ Met/Exceeded ■ Not met but improved over prior years
■ Not met target ■ Data not yet available

Budget per Strategic Goal (\$ in millions)

Strategic Goal: Fight the Long War on Terrorism

To establish stable, democratic, and secure institutions for Iraq and Afghanistan to provide for their own security.



2008 Actual = \$186,827

| Performance Measure(s)* | 2006 Results | 2007 Results | 2008 Target | 2008 Results | 2009 Target |
|--|--------------|--------------|-------------|--------------|-------------|
| Cumulative number of Iraqi Security Forces (ISFs) trained. | 328,000 | 439,700 | 529,000 | 558,279 | 588,000 |

Strategic Goal: Reorient Capabilities and Forces

To deter or defeat direct attacks to the U.S. homeland and to improve the capabilities of U.S. and international forces to deter and defend against transnational terrorist attacks.



2008 Actual = \$131,815

| Performance Measure(s)* | 2006 Results | 2007 Results | 2008 Target | 2008 Results | 2009 Target |
|--|--------------|--------------|-------------|--------------|-------------|
| Cumulative number of Army Combat Brigade Teams converted to a modular design and available to meet military operational demands. | 31 | 35 | 38 | 38 | 47 |

Strategic Goal: Reshape the Defense Enterprise

To improve organizational effectiveness, business practices, and processes in ways that better support the warfighter and provide the best possible taxpayer value.



2008 Actual = \$99,626

| Performance Measure(s)* | 2006 Results | 2007 Results | 2008 Target | 2008 Results | 2009 Target |
|---|--------------|--------------|-------------|--------------|-------------|
| **Average customer wait time (elapsed time from DoD supply system order to order receipt). | 18 days | 17 days | 15 days | ***16.5 days | 15 days |
| **Average facilities sustainment (percent of facilities supported by routine maintenance and repair needed to achieve the expected service life). | 90% | 90% | 91% | 90% | 90% |

Strategic Goal: Develop a 21st Century Total Force

To maintain an all-volunteer military force, develop new skills, and rebalance capabilities for a ready and competent Total Force.



2008 Actual = \$152,713

| Performance Measure(s)* | 2006 Results | 2007 Results | 2008 Target | 2008 Results | 2009 Target |
|---|--------------|--------------|-------------|--------------|-------------|
| Percent variance in authorized Active component end strength (number of active-duty personnel available to meet military operational requirements). | -1.2% | 0.9% | NTE 3.0% | 2.1% | NTE 3.0% |
| Efficient force structure mix (number of military forces rebalanced to achieve a more efficient force; applied to both individual and unit formations). | 19,061 | 17,794 | 24,611 | 26,046 | 22,971 |

Strategic Goal: Achieve Unity of Effort

To support and enable international and interagency partnerships by bringing to bear all elements of power to protect our national security interests.



2008 Actual = \$426

| Performance Measure(s)* | 2006 Results | 2007 Results | 2008 Target | 2008 Results | 2009 Target |
|--|---------------|--------------|-------------|--------------|-------------|
| **Annual number of Technology Security Actions processed (reviews of goods and services that are needed to preserve critical U.S. military advantage, yet build partnership capacity with friends and allies). | not available | 116,017 | 118,337 | 118,367 | 120,704 |

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



Department of Education

Budget, Performance and Financial Snapshot Fiscal Year 2008

Who We Are

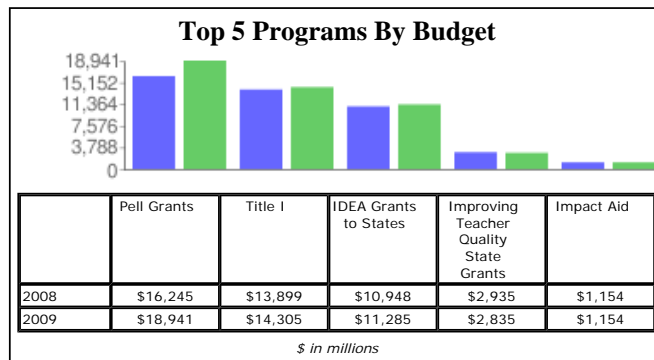
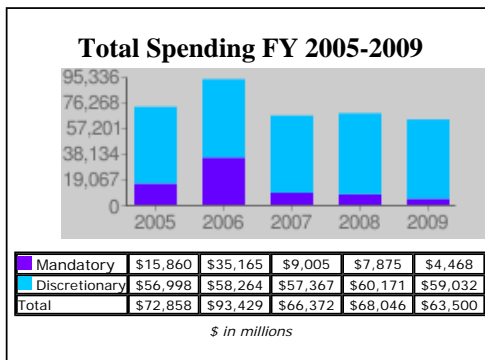
Mission: The Department of Education's mission is to promote student achievement and preparation for global competitiveness by fostering educational excellence and ensuring equal access. This mission statement retains the Department's historic role of "providing equal access to a high-quality education," while emphasizing the success of America's students in a highly competitive global economy. The Department funds programs for elementary and secondary school students, postsecondary students and institutions of higher education, limited English language proficient students, students with disabilities, and students from disadvantaged backgrounds. The Department also provides student financial aid to promote the completion of postsecondary education so that America may more fully compete in a global economy. <http://www.ed.gov/about/reports/strat/plan2007-12/2007-plan.pdf>

Organization: In addition to its management and research offices, the Department is organized into 9 principal grant and loan-making offices. These are Federal Student Aid, the Office of Elementary and Secondary Education, the Office of Special Education and Rehabilitative Services, the Office of Safe and Drug-Free Schools, the Office of Innovation and Improvement, the Institute of Education Sciences, the Office of English Language Acquisition, the Office of Vocational and Adult Education, and the Office of Postsecondary Education. <http://www.ed.gov/about/offices/or/index.html?src=ln>

Personnel: The Department has the smallest workforce of any cabinet-level agency, with an approximate workforce for FY 2008 of 4,400. <http://www.ed.gov/about/overview/fed/role.html?src=ln>

Budgetary Resources: The Department had \$193.9 billion in total budgetary resources for FY 2008, including \$79.1 billion in appropriated budgetary resources and \$114.8 billion in non-budgetary credit reform resources, which primarily consist of borrowing authority for the loan programs. <http://www.ed.gov/about/reports/annual/2008report/9-md-a-financial-highlights.pdf>

Budget Snapshot



Performance Snapshot

Accomplishments: In FY 2008, the Department implemented a new statutory loan purchase authority to ensure credit market disruptions did not deny eligible college students and their parents access to federal student loans. Academic achievement data reported by states show that students from nearly every grade and subgroup have made impressive gains in reading and mathematics proficiency under No Child Left Behind. New flexibilities under the No Child Left Behind Act include the Growth Model Pilot, which allows states to track individual students' annual progress for the calculation of adequate yearly progress, and Differentiated Accountability, which allows states to distinguish those schools in improvement that just miss the mark from those that need significant reform. The reauthorization of the Higher Education Act continues the effort to make college more affordable and expands college access. <http://www.ed.gov/about/reports/annual/2008report/4-md-a-accomplishments.pdf>

Challenges: In FY 2008, the Department identified six specific challenge areas for the Department to address in FY 2009. These were student financial assistance programs and operations; information security and management; grantee oversight and monitoring; contract awards, performance and monitoring; data integrity; and human resources services. <http://www.ed.gov/about/reports/annual/2008report/11-md-a-mgmt-challenges.pdf>

Financial Snapshot

| Clean Opinion on Financial Statements | | | Yes |
|---------------------------------------|-----------|------------------------|-----------|
| Timely Financial Reporting | Yes | Material Weaknesses | 0 |
| Improper Payment Rate | 2.1 | Total Assets | \$231,573 |
| Total Liabilities | \$188,237 | Net Cost of Operations | \$64,817 |

\$ in millions

Footnote: The calculation for Federal Pell Grants for FY 2008 includes the actual appropriation and the incremental increase. It does not include the elimination of tuition sensitivity. The Improper Payment Rate represents the aggregate for three high-risk programs which are the Federal Family Education Loan program, Pell Grants, and Title I Grants to States. Regarding the performance information, each year the Department analyzes the percentage of program performance targets that were met or exceeded, not met but improved over time, not met, or for which data are not yet available. Since the Department has a lag in the time data are received for the established targets, the pie chart represents the FY 2007 results.

Summary of Department of Education Ratings for Fiscal Year 2008

FY 2008 Performance Results per Strategic Goal

■ Met/Exceeded ■ Not met but improved over prior years
■ Not met target ■ Data not yet available

Budget per Strategic Goal (\$ in millions)

Strategic Goal: Strategic Goal 1

Improve Student Achievement, With a Focus on Bringing All Students to Grade Level in Reading and Mathematics by 2014.

<http://www.ed.gov/about/reports/annual/2008report/13-goal-1.pdf>



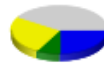
2008 Actual = \$36,876

| Performance Measure(s)* | 2006 Results | 2007 Results | 2008 Target | 2008 Results | 2009 Target |
|--|--------------|--------------|-------------|-------------------|-------------|
| Percentage of all students who achieve proficiency on state reading assessments. | 68.3 | 70.2 | 76.2 | No Data Available | 80.2 |
| Percentage of all students who achieve proficiency on state mathematics assessments. | 65.0 | 68.0 | 73.8 | No Data Available | 78.1 |
| Percentage of total core academic classes taught by highly qualified teachers. | 92 | 94 | 100 | No Data Available | 100 |

Strategic Goal: Strategic Goal 2

Increase the Academic Achievement of All High School Students.

<http://www.ed.gov/about/reports/annual/2008report/14-goal-2.pdf>



2008 Actual = \$1,973

| Performance Measure(s)* | 2006 Results | 2007 Results | 2008 Target | 2008 Results | 2009 Target |
|---|--------------|--------------|-------------|-------------------|-------------|
| Total number of Advanced Placement tests taken by public school students. | 1,943,565 | 2,133,594 | 2,168,000 | No Data Available | 2,406,000 |
| Total number of Advanced Placement tests in mathematics and science taken nationwide by public school students. | 589,701 | 644,550 | 681,000 | No Data Available | 736,000 |

Strategic Goal: Strategic Goal 3

Ensure the Accessibility, Affordability, and Accountability of Higher Education and Better Prepare Students and Adults for Employment and Future Learning.

<http://www.ed.gov/about/reports/annual/2008report/15-goal-3.pdf>



2008 Actual = \$29,174

| Performance Measure(s)* | 2006 Results | 2007 Results | 2008 Target | 2008 Results | 2009 Target |
|---|--------------|--------------|-------------|-------------------|-------------|
| Percentage of high school graduates aged 16-24 enrolling immediately in college. | 68.6 | 66 | 68 | No Data Available | 68 |
| Direct administrative unit costs for origination and disbursement of student aid (total cost per transaction). | \$4.24 | \$4.03 | \$4.15 | \$3.65 | \$4.00 |
| Customer service level on the American Customer Satisfaction Index for the Free Application for Federal Student Aid (FAFSA) on the Web. | 80 | 80 | 83 | No Data Available | 84 |

Strategic Goal: Cross-Goal Strategy on Management

The Department's Strategic Management Priorities.

<http://www.ed.gov/about/reports/annual/2008report/16-cross-goal-strategy.pdf>



2008 Actual = \$552

| Performance Measure(s)* | 2006 Results | 2007 Results | 2008 Target | 2008 Results | 2009 Target |
|---|--------------|--------------|-------------|--------------|-------------|
| Percentage of new discretionary grants awarded by June 30. | 40 | 66 | 70 | 61 | 80 |
| Percentage of employees with performance standards in place within 30 days of the start of the current rating cycle. | 65 | 59 | 90 | 93 | 95 |
| Percentage of Department program dollars in programs that demonstrate effectiveness in terms of outcomes, either on performance indicators or through rigorous evaluations. | 86 | 86 | 86 | 88 | 86 |

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



Department of Energy

Budget, Performance and Financial Snapshot Fiscal Year 2008

Who We Are

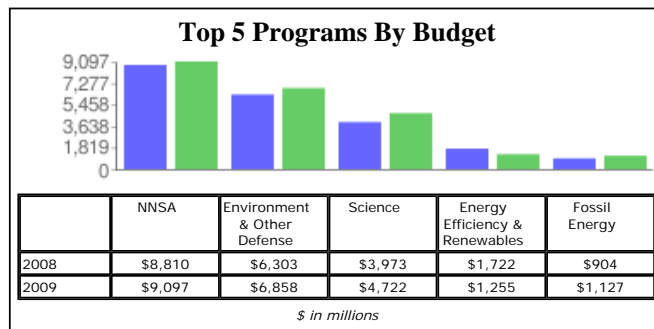
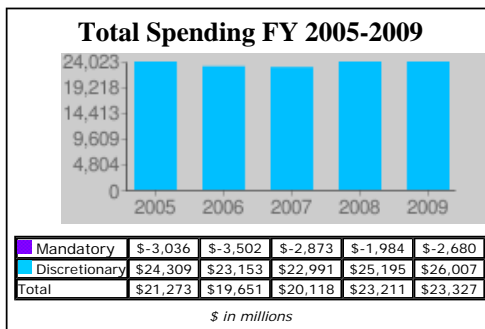
Mission: Discovering the solutions to power and secure America's future. (<http://www.energy.gov/about/strategicplan.htm>)

Organization: DOE's mission is carried out by 8 program offices, 13 staff and support offices, 22 operations and area offices, 24 research laboratories and facilities, 4 Power Marketing Administrations, the Energy Information Administration, and the National Nuclear Security Administration. (<http://www.energy.gov/organization/index.htm>)

Personnel: The workforce is comprised of 13,973 full-time equivalent federal employees and 93,094 estimated contractor employees. DOE is responsible for all national laboratories; the large number of contract employees is attributable to the highly specialized scientific and technical skill mixes required to manage and operate these facilities. (<http://humancapital.doe.gov/HCM/DOEstrategicHumanCapitalPlan551.pdf>)

Budgetary Resources: Resources for FY 2008 totaled \$33.213 billion or \$110 per person.

Budget Snapshot



Performance Snapshot

Accomplishments: In FY 2008, DOE continued to make progress in reducing the cost of cellulosic ethanol by improving fermentation yield and conversion of tars from gasification. Both of these accomplishments are critical to achieving the 2012 goal of \$1.33/gallon ethanol. DOE's National Renewable Energy Lab developed a solar cell efficiency of 40.8% that will lead to higher efficiency for concentrating photovoltaic technologies and help achieve the goal of developing solar cells that are projected to be ready for widespread deployment at a levelized cost of electricity of 5 to 10 cents per kilowatt-hour by 2015.

Challenges: Challenges: Providing leadership for reliable, affordable, sound energy supply, including new carbon management technologies. Ensuring the safety of the Nation's nuclear weapons, security of nuclear weapons and materials around the world due to the continued threat of terrorism. Disposing of large volumes of radioactive waste, as well as cleaning up contaminated soil and groundwater that are the result from more than 50 years of nuclear defense and energy research work in a safe, timely, and cost-effective manner. Combating cyber security threats. Improving workforce management, stressing performance and accountability, and improving hiring. Assuring the condition, functionality, and modernization of DOE's advanced research facilities and infrastructure. Implementing the action plan to improve contract and project management and remove DOE from GAO's High Risk List. http://management.energy.gov/documents/Final_CAP_Report_Website.pdf; [http://www.ig.energy.gov/images/IG-0808_\(2\).pdf](http://www.ig.energy.gov/images/IG-0808_(2).pdf)

Financial Snapshot

| Clean Opinion on Financial Statements | | | Yes |
|---------------------------------------|-----------|------------------------|-----------|
| Timely Financial Reporting | Yes | Material Weaknesses | 0 |
| Improper Payment Rate | 0% | Total Assets | \$133,822 |
| Total Liabilities | \$343,963 | Net Cost of Operations | \$29,351 |

\$ in millions

Footnote: Additional information on federal spending can be found at <http://www.usaspending.gov/index.php>. Additional information on the performance of federal programs can be found at <http://www.whitehouse.gov/omb/expectmore/>.

Summary of Department of Energy Ratings for Fiscal Year 2008

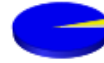
**FY 2008 Performance
Results per Strategic Goal**

■ Met/Exceeded ■ Not met but improved over prior years
■ Not met target ■ Data not yet available

**Budget per Strategic Goal
(\$ in millions)**

Strategic Goal: Energy Security

Promoting America's energy security through reliable, clean, and affordable energy



2008 Actual = \$4,144

| Performance Measure(s)* | 2006 Results | 2007 Results | 2008 Target | 2008 Results | 2009 Target |
|---|--------------|--------------|-------------|--------------|-------------|
| Efficiency of "white light" solid-state lighting in a lab device, in lumens per watt (LPW) | 79 | 96 | 101 | 107 | 110 |
| Modeled cost of 25-kilowatt passenger vehicle lithium-ion battery system for conventional hybrid vehicles | 750 | 700 | 625 | 621 | 550 |

Strategic Goal: Nuclear Security

Ensuring America's nuclear security



2008 Actual = \$8,810

| Performance Measure(s)* | 2006 Results | 2007 Results | 2008 Target | 2008 Results | 2009 Target |
|---|--------------|--------------|-------------|--------------|-------------|
| Cumulative number of border crossings and seaports with nuclear detection equipment installed | 110 | 174 | 247 | 251 | 320 |
| Annual percentage of warheads in Stockpile that are safe, secure, reliable, and available to President for deployment | 100% | 100% | 100% | 100% | 100% |

Strategic Goal: Scientific Discovery and Innovation

Strengthening U.S. scientific discovery, economic competitiveness, and improving quality of life through innovations in science and technology



2008 Actual = \$3,973

| Performance Measure(s)* | 2006 Results | 2007 Results | 2008 Target | 2008 Results | 2009 Target |
|---|--------------|--------------|-------------|--------------|-------------|
| Average operation time of national scientific user facilities as percentage of scheduled operation time | 92% | 91% | 91% | 95% | 91% |

Strategic Goal: Environmental Responsibility

Protecting the environment by providing a responsible resolution to the environmental legacy of nuclear weapons production



2008 Actual = \$6,270

| Performance Measure(s)* | 2006 Results | 2007 Results | 2008 Target | 2008 Results | 2009 Target |
|---|--------------|--------------|-------------|--------------|-------------|
| By the end of Fiscal Year 2008 EM closed 7 high risk radioactive liquid waste tanks, resulting in a cumulative total of 9 of these tanks closed | 2 | 2 | 9 | 9 | 9 |

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



Department of Health and Human Services

Budget, Performance and Financial Snapshot Fiscal Year 2008

Who We Are

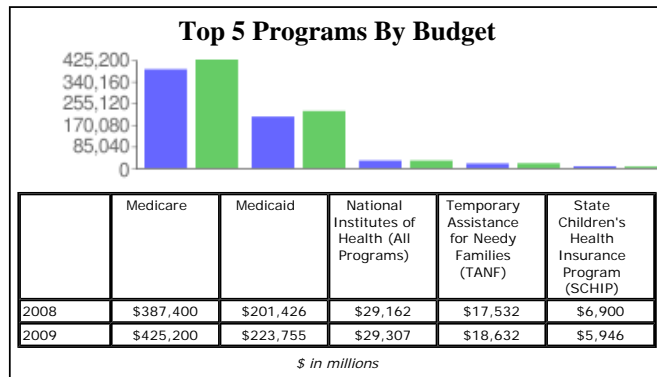
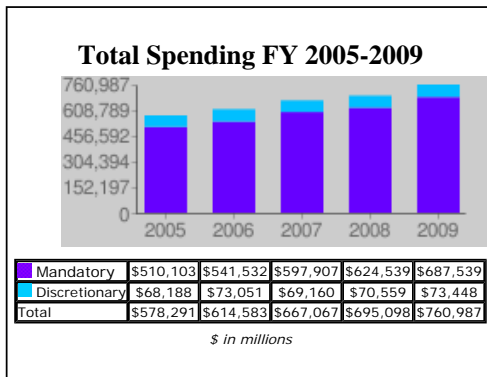
Mission: The Department of Health and Human Service's mission is to enhance the health and well-being of Americans by providing for effective health and human services and by fostering sound, sustained advances in the sciences underlying medicine, public health, and social services. The Department's Strategic Plan is available at: <http://www.aspe.hhs.gov/hhsplan/2007/>.

Organization: The Department's mission is carried out by eleven operating divisions. Fifteen staff divisions within the Office of the Secretary provide leadership, direction, and policy and management guidance to the Department. The Department's Organizational Chart is available at <http://www.hhs.gov/about/orgchart/>.

Personnel: The Department employs over 64,000 individuals who carry out the Department's mission. More than half of the Department's workforce (52%) are employed in scientific, medical, or public health positions.

Budgetary Resources: The budgetary resources for FY 2008 totaled \$700 billion, or given the U.S. population of approximately 302 million people, an average of \$2,315 per person.

Budget Snapshot



Performance Snapshot

Accomplishments: The Department is striving to expand of health care access to low-income, underserved, and medically vulnerable populations; since 2001 an additional 5.8 million patients have been treated at HHS-funded Health Centers. HHS is also encouraging the adoption of Electronic Health Records (EHR) with efforts such as a CMS demonstration project aimed at encouraging 1,200 small to medium-sized physician practices to adopt EHRs. HHS has also made significant progress in developing cell-based influenza vaccines.

Challenges: The scale, scope, and complexity of the Department's activities results in a number of management challenges, including: oversight of Medicare Part D and Medicare Advantage; integrity of Medicare payments; appropriateness of Medicaid and SCHIP payments; quality of care; public health and medical emergency preparedness; oversight of food, drug, and medical device safety; grants management; integrity of information technology systems and the implementation of health information technology; and ethics program oversight and enforcement. More detailed information on these challenges is available at: <http://www.oig.hhs.gov/publications/challenges.asp>.

Financial Snapshot

| Clean Opinion on Financial Statements | | | Yes |
|---------------------------------------|----------|------------------------|-----------|
| Timely Financial Reporting | Yes | Material Weaknesses | 2 |
| Improper Payment Rate | 6.9% | Total Assets | \$529,300 |
| Total Liabilities | \$86,600 | Net Cost of Operations | \$709,100 |

\$ in millions

Footnote: In the "Budget Snapshot" bar charts, "discretionary" amounts are budget authority, and "mandatory" amounts are outlays. Amounts for FYs 2005-2008 are actuals; amounts for FY 2009 are annualized FY 2009 Continuing Resolution funding levels for discretionary budget authority (after a transfer to the Social Security Administration's Limitation on Administrative Expenses account) and baseline estimates for mandatory outlays. Amounts for NIH are budget authority, and amounts for Medicare, Medicaid, TANF, and SCHIP are outlays. TANF amounts do not include outlays from the contingency fund (which were \$348 million in FY 2008, and \$1.219 billion in FY 2009). NIH amount for FY 2008 reflects a transfer of \$295 million to the Global Fund to Fight HIV/AIDS, Tuberculosis, and Malaria. The improper payment rate represents a Department-wide average.

Summary of Department of Health and Human Services Ratings for Fiscal Year 2008

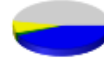
FY 2008 Performance Results per Strategic Goal

■ Met/Exceeded ■ Not met but improved over prior years
■ Not met target ■ Data not yet available

Budget per Strategic Goal (\$ in millions)

Strategic Goal: Health Care

Improve the safety, quality, affordability, and accessibility of health care, including behavioral health care and long-term care.



2008 Actual = \$619,303

| Performance Measure(s)* | 2006 Results | 2007 Results | 2008 Target | 2008 Results | 2009 Target |
|---|--------------|--------------|-------------|--------------|-------------|
| Increase the number of States that have the ability to assess improvements in access and quality of health care through implementation of the Medicaid Quality Improvement Program. | N/A | 0 | 8 | 8 | 9 |
| Reduce the percentage of improper payments made under the Medicare fee-for-service (FFS) programs. | 4.4% | 3.9% | 3.8% | 3.6% | 3.5% |
| Implement the Medicare Prescription Drug Benefit – Increase the percentage of Medicare beneficiaries with prescription drug coverage from Part D or other sources. | N/A | 90% | N/A | 90% | 91% |

Strategic Goal: Public Health Promotion and Protection, Disease Prevention, and Emergency Preparedness

Prevent and control disease, injury, illness, and disability across the lifespan, and protect the public from occupational, environmental, and terrorist threats.



2008 Actual = \$8,013

| Performance Measure(s)* | 2006 Results | 2007 Results | 2008 Target | 2008 Results | 2009 Target |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|
| Reduce complications of diabetes by increasing the proportion of American Indian/Alaska Native patients with diagnosed diabetes that have achieved blood pressure control (< 130/80). | 38% | 38% | 38% | 35% | 38% |
| Reduce fatal work-related injuries among youth ages 15 to 17. | 3.2/100,000 FTE | 2.0/100,000 FTE | 2.5/100,000 FTE | 2.0/100,000 FTE | 3.0/100,000 FTE |

Strategic Goal: Human Services

Promote the economic and social well-being of individuals, families, and communities.



2008 Actual = \$44,612

| Performance Measure(s)* | 2006 Results | 2007 Results | 2008 Target | 2008 Results | 2009 Target |
|---|--------------|--------------|-------------|--------------|-------------|
| Increase the adoption rate for children involved in the Child Welfare System. | 9.91% | 10.00% | 10.00% | Oct. 2009 | 10.10% |

Strategic Goal: Scientific Research and Development

Advance scientific and biomedical research and development related to health and human services.



2008 Actual = \$27,243

| Performance Measure(s)* | 2006 Results | 2007 Results | 2008 Target | 2008 Results | 2009 Target |
|---|--------------|--------------|-------------|--------------|-------------|
| Through the National Research Service Award Program, increase the probability that scientists continue participation in NIH-funded research within the following 10 years (Postdoctoral Fellows). | 13% | 13% | 12% | 13% | 12% |
| Reduce the financial cost (or burden) of upper gastrointestinal (GI) hospital admissions by implementing known research findings, as measured by per capita charges for GI bleeding. | \$93.36 | \$91.81 | \$91.71 | \$87.10 | \$90.75 |

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



Department of Homeland Security

Budget, Performance and Financial Snapshot Fiscal Year 2008

Who We Are

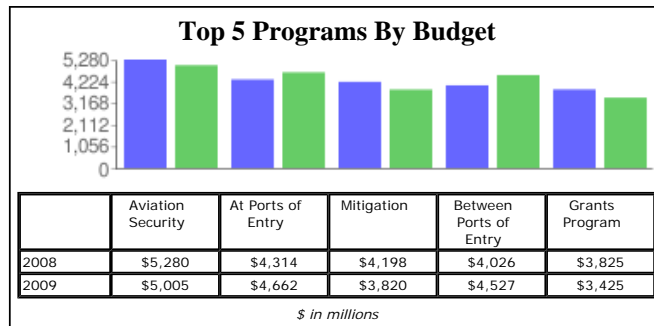
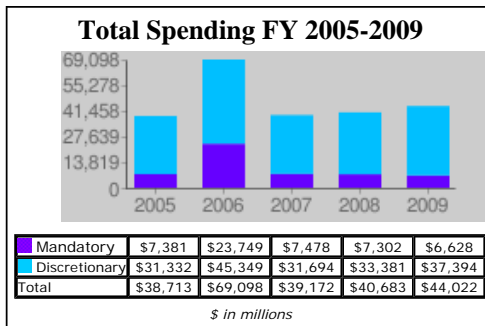
Mission: We will lead the unified national effort to secure America. We will prevent and deter terrorist attacks and protect against and respond to threats and hazards to the Nation. We will ensure safe and secure borders, welcome lawful immigrants and visitors, and promote the free-flow of commerce. Please see our strategic plan located at <http://www.dhs.gov/xabout/strategicplan>.

Organization: Homeland Security leverages resources within Federal, State, local, and tribal governments, coordinating the transition of multiple agencies and programs into a single, integrated agency focused on protecting the American people and their homeland. For more information visit our website at <http://www.dhs.gov/xabout/structure>.

Personnel: The creation of DHS brought together the workforces of 22 distinct agencies and programs, representing hundreds of occupations – from chemists to agents and officers to economists to law enforcement personnel. The Department's workforce of 218,501 employees (81% civilian and 19% military) is united in carrying out the Department's mission (DHS Career Opportunity Area http://www.dhs.gov/xabout/careers/content_multi_image_0014.shtm).

Budgetary Resources: The budgetary resources for FY 2008 totaled \$61.3 billion or \$203 per person.

Budget Snapshot



Performance Snapshot

Accomplishments: DHS continues to increase the size of the border patrol and extend fencing and tactical infrastructure along the border to improve our control of the border in high priority areas. We have also demonstrated accomplishments in preparedness and response through our response to Hurricanes Gustav and Ike. For another year, we have ensured there was not an attack on American soil.

Challenges: DHS continues to face challenges in enhancing the screening of high-risk cargo in relevant modes of transportation. Cyber security threats have increased in frequency and sophistication, and the challenges of addressing these threats with a well-coordinated public-private response are ongoing. The Department also faces ongoing challenges due to disperse worksite locations in the National Capital Region, and continues to plan for a unified campus to facilitate the operations and unity of the Department.

Financial Snapshot

| Clean Opinion on Financial Statements | | | No |
|---------------------------------------|----------|------------------------|----------|
| Timely Financial Reporting | Yes | Material Weaknesses | 6 |
| Improper Payment Rate | 2.74% | Total Assets | \$87,895 |
| Total Liabilities | \$74,415 | Net Cost of Operations | \$48,158 |

\$ in millions

Footnote:Note 1: The figure of \$61.3 billion in budgetary resources includes \$52.9 billion in appropriated dollars and \$8.4 billion in emergency supplemental. Note 2: Total spending for FY 2006 includes \$36.1 billion in emergency supplemental funding for Hurricanes Katrina and Rita. Note 3: FY 2009 total spending is a projection. Note 4: FY 2009 program decreases reflect shifting support dollars to other programs and do not reflect potential future emergency supplementals.

Summary of Department of Homeland Security Ratings for Fiscal Year 2008

FY 2008 Performance Results per Strategic Goal

■ Met/Exceeded ■ Not met but improved over prior years
■ Not met target ■ Data not yet available

Budget per Strategic Goal (\$ in millions)

Strategic Goal: 1: Protect our Nation from Dangerous People

Our objectives are to: Achieve Effective Control of Our Borders; Protect Our Interior and Enforce Immigration Laws; Strengthen Screening of Travelers and Workers; and Improve Security through Enhanced Immigration Services.



2008 Actual = \$23,503

| Performance Measure(s)* | 2006 Results | 2007 Results | 2008 Target | 2008 Results | 2009 Target |
|--------------------------------------|--------------|--------------|-------------|--------------|-------------|
| Border miles under effective control | 499 | 599 | 674 | 757 | 815 |

Strategic Goal: 2: Protect our Nation from Dangerous Goods

Our objectives are to: Prevent and Detect Radiological/Nuclear Attacks; Prevent, Detect, and Protect against Biological Attacks; Prevent and Detect Chemical and Explosive Attacks; and Prevent the Introduction of Illicit Contraband while Facilitating Trade.



2008 Actual = \$5,949

| Performance Measure(s)* | 2006 Results | 2007 Results | 2008 Target | 2008 Results | 2009 Target |
|---|--------------|--------------|-------------|--------------|-------------|
| Percent of cargo, by volume, that passes through fixed radiation portal monitors at land and sea ports of entry | 85% | 94% | 95% | 97% | 98% |

Strategic Goal: 3: Protect Critical Infrastructure

Our objectives are to: Protect and Strengthen the Resilience of the Nation's Critical Infrastructure and Key Resources; Ensure Continuity of Government Communications and Operations; Improve Cyber Security; and Protect Transportation Sectors.



2008 Actual = \$8,273

| Performance Measure(s)* | 2006 Results | 2007 Results | 2008 Target | 2008 Results | 2009 Target |
|---|--------------|--------------|-------------|--------------|-------------|
| Percent of high priority critical infrastructure and key resources where a vulnerability assessment has been conducted and enhancement(s) have been implemented | --- | --- | 95% | 100% | 95% |

Strategic Goal: 4: Strengthen Our Nation's Preparedness and Emergency Response Capabilities

Our objectives are to: Ensure Preparedness; and Strengthen Response and Recovery.



2008 Actual = \$22,581

| Performance Measure(s)* | 2006 Results | 2007 Results | 2008 Target | 2008 Results | 2009 Target |
|--|--------------|--------------|-------------|--------------|-------------|
| Percent of respondents reporting they are better prepared to deal with disasters and emergencies as a result of training | 90% | 89% | 90% | 92.9% | 92% |

Strategic Goal: 5: Strengthen and Unify DHS Operations and Management

Our objectives are to: Improve Department Governance and Performance; Advance Intelligence and Information Sharing; and Integrate DHS Policy, Planning, and Operations Coordination.



2008 Actual = \$977

| Performance Measure(s)* | 2006 Results | 2007 Results | 2008 Target | 2008 Results | 2009 Target |
|---|--------------|--------------|-------------|--------------|-------------|
| Total instances of material weakness conditions identified by the independent auditor in their report on the DHS financial statements | 25 | 16 | <16 | 13 | <12 |

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



Department of Housing and Urban Development

Budget, Performance and Financial Snapshot Fiscal Year 2008

Who We Are

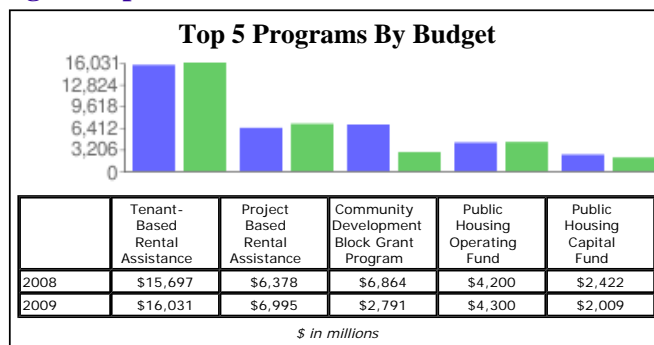
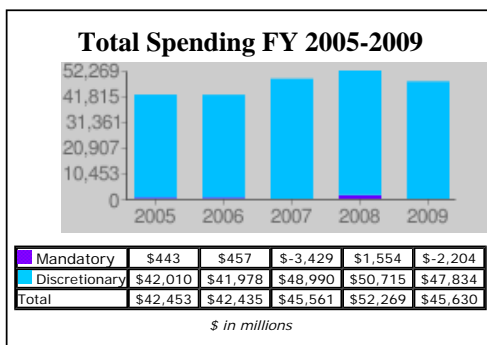
Mission: The mission of the Department of Housing and Urban Development is to increase homeownership, support community development, and increase access to affordable housing free from discrimination. <http://www.hud.gov/offices/cfo/stratplan.cfm>

Organization: The Department's headquarters is in Washington D.C. and it has 80 field offices across the Nation. The organizational model for the Department includes the use of third party intermediaries or business partners in the delivery of most of HUD's community development, rental housing assistance, and housing mortgage insurance programs. These partnerships include state and local governments, non-profit sponsors, public housing agencies, private landlords, and mortgage lending institutions. HUD's Organization Chart: <http://www.hud.gov/offices/adm/about/admguide/orgcharts/hud.pdf>

Personnel: The Department has 9,433 full time equivalent employees, the majority of whom are located in field offices. HUD Jobs: <http://www.hud.gov/jobs/index.cfm>

Budgetary Resources: HUD's budgetary resources of \$52.3 billion in FY08 equates to \$171 for every American.

Budget Snapshot



Performance Snapshot

Accomplishments: In FY 2008, the Department assisted in strengthening homeownership by providing 1.2 million Federal Housing Administration endorsements, providing housing counseling for over 1 million clients, and exceeding the pace for adding 5.5 million minority homeowners between 2002 and 2010. The Department assisted communities across the nation through many programs, including the \$4 billion formula Community Development Block Grant, HOME, Homeless Assistance Grants, and Housing for Opportunities for Persons With AIDS programs. HUD programs also assisted 4.7 million targeted low-income clients with affordable housing. The Department continued to enforce and educate the nation on Fair Housing rights and responsibilities.

Challenges: The Department continues to support the national mortgage market through FHA's insurance programs that provide a safe, affordable financing option that is particularly needed by first-time homeowners and those threatened by foreclosure. The Department continues to support community and economic development seeking to target limited resources to the areas of greatest need. It also provides substantial resources in response to natural disasters and other emergencies. HUD's work continues to further reduce housing discrimination, end lead poisoning in children, and preserve 4.7 million affordable rental housing units.

Financial Snapshot

| Clean Opinion on Financial Statements | | | Yes |
|---------------------------------------|----------|------------------------|-----------|
| Timely Financial Reporting | Yes | Material Weaknesses | 0 |
| Improper Payment Rate | 3.5 | Total Assets | \$125,036 |
| Total Liabilities | \$30,521 | Net Cost of Operations | \$57,154 |

\$ in millions

Footnote: None.

Summary of Department of Housing and Urban Development Ratings for Fiscal Year 2008

FY 2008 Performance Results per Strategic Goal

■ Met/Exceeded ■ Not met but improved over prior years
■ Not met target ■ Data not yet available

Budget per Strategic Goal (\$ in millions)

Strategic Goal: Increase Homeownership Opportunities

Opening doors to homeownership is a core aspect of HUD's mission. Homeownership helps stabilize neighborhoods, strengthen communities, and stimulate economic growth.



2008 Actual = \$2,839

| Performance Measure(s)* | 2006 Results | 2007 Results | 2008 Target | 2008 Results | 2009 Target |
|--|--------------|--------------|-------------|--------------|-------------|
| Promote affordable homeownership opportunities (in units). | 215,521 | 178,115 | 166,375 | 178,766 | 155,005 |

Strategic Goal: Promote Decent Affordable Housing

Making affordable housing opportunities available to targeted income populations reduces worst case housing needs. Worst case housing needs reflect rents that are either more than 50% of available income or of poor physical quality.



2008 Actual = \$24,977

| Performance Measure(s)* | 2006 Results | 2007 Results | 2008 Target | 2008 Results | 2009 Target |
|--|--------------|--------------|-------------|--------------|-------------|
| Rental households units assisted through major HUD programs. | 177,882 | 141,988 | 123,495 | 134,020 | 123,732 |

Strategic Goal: Strengthen Communities

Providing communities across the Nation with resources and tools to promote economic development and community vitality (Results below are % of CDBG funds expended).



2008 Actual = \$18,302

| Performance Measure(s)* | 2006 Results | 2007 Results | 2008 Target | 2008 Results | 2009 Target |
|--|--------------|--------------|-------------|--------------|-------------|
| Grantees expend at least 90% of CDBG funds to aid low- and moderate- income persons. | N/A | N/A | 90.0% | 95.6% | 90.0% |

Strategic Goal: Ensure Equal Opportunity in Housing

The Department, through its Fair Housing Assistance Program (FHAP) enforces and educates on a body of civil rights and fair housing laws that protect all of our citizens.



2008 Actual = \$50

| Performance Measure(s)* | 2006 Results | 2007 Results | 2008 Target | 2008 Results | 2009 Target |
|---|--------------|--------------|-------------|--------------|-------------|
| Increase the efficiency of fair housing complaint processing by ensuring that FHAP agencies close or charge 95% of their aged Fair Housing complaints within the fiscal year. | N/A | N/A | 95.0% | 97.0% | 95.0% |

Strategic Goal: Embrace High Standards of Ethics, Management, and Accountability

This strategic goal reports on HUD's efforts to improve management and operational activities in all areas so as to provide more effective and efficient results.



2008 Actual = \$4,951

| Performance Measure(s)* | 2006 Results | 2007 Results | 2008 Target | 2008 Results | 2009 Target |
|--|--------------|--------------|-------------|--------------|-------------|
| The rate of program errors and improper payments in HUD's rental housing assistance program will be reduced. | 5.4% | 5.5% | 4.6% | 3.5% | 3.2% |

Strategic Goal: Promote Participation of Faith-Based and Community Organizations

This Strategic Goal supports HUD's efforts to maximize the opportunities for Faith Based and Community Development Organizations to participate in HUD-sponsored programs.



2008 Actual = \$0

| Performance Measure(s)* | 2006 Results | 2007 Results | 2008 Target | 2008 Results | 2009 Target |
|--|--------------|--------------|-------------|--------------|-------------|
| Conduct outreach and provide technical assistance sessions to faith-based and community organizations. | N/A | 52 | 30 | 68 | 40 |

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



Department of the Interior

Budget, Performance and Financial Snapshot Fiscal Year 2008

Who We Are

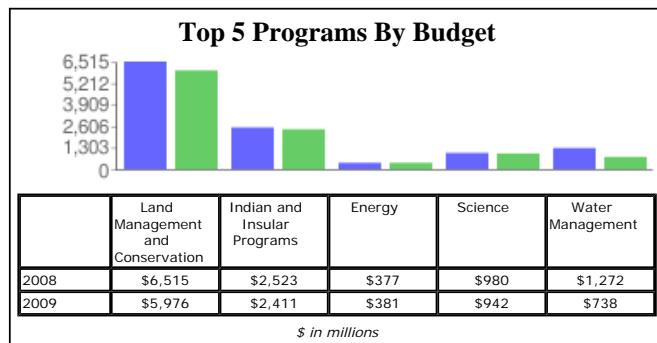
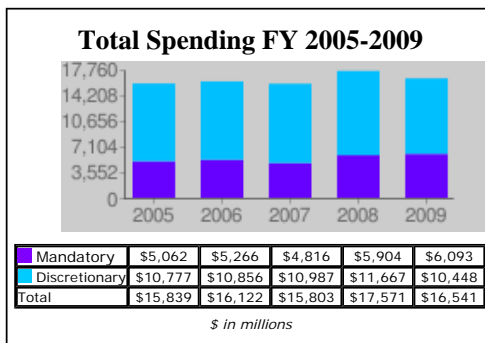
Mission: The U.S. Department of the Interior protects and manages the Nation's natural resources and cultural heritage; provides scientific and other information about those resources; and honors its trust responsibilities or special commitments to American Indians, Alaska Natives, and affiliated Island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

Organization: Along with departmental offices, the Department's mission is carried out through the following bureaus: Fish and Wildlife Service (<http://www.fws.gov>); U.S. Geological Survey (<http://www.usgs.gov>); Indian Affairs (<http://www.doi.gov/bia>); the Bureau of Land Management (<http://www.blm.gov/wo/st/en.html>); Minerals Management Service (<http://www.mms.gov>); National Park Service (<http://www.nps.gov>); Bureau of Reclamation (<http://www.usbr.gov>); and Office of Surface Mining at (<http://www.osmre.gov>). The Department's Organizational Chart is available at http://www.doi.gov/secretary/officials_orgchart.html.

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

Footnote:None.

Summary of Department of the Interior Ratings for Fiscal Year 2008

FY 2008 Performance Results per Strategic Goal

■ Met/Exceeded ■ Not met but improved over prior years
■ Not met target ■ Data not yet available

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(s)* | 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(s)* | 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(s)* | 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(s)* | 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



Department of Justice

Budget, Performance and Financial Snapshot Fiscal Year 2008

Who We Are

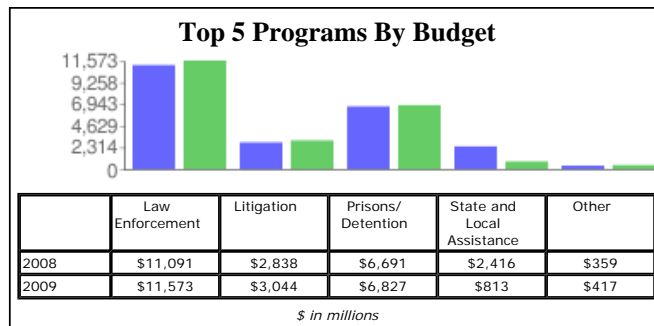
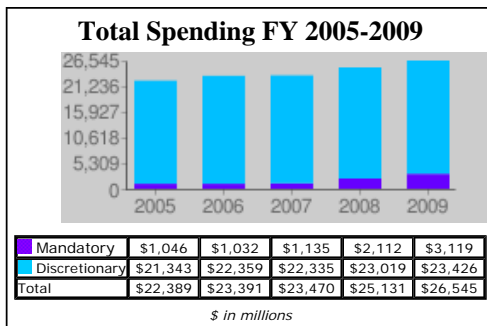
Mission: To enforce the law and defend the interests of the United States (U.S.) according to the law; to ensure public safety against threats foreign and domestic; to provide federal leadership in preventing and controlling crime; to seek just punishment for those guilty of unlawful behavior; and to ensure fair and impartial administration of justice for all Americans. Link to the Department of Justice (DOJ) Strategic Plan: <http://www.usdoj.gov/jmd/mps/strategic2007-2012/index.html>

Organization: Led by the Attorney General, DOJ is comprised of 40 components, which cover a variety of responsibilities. DOJ prosecutes federal law offenders and represents the U.S. government in court; its attorneys represent the rights and interests of the American people and enforce federal criminal and civil laws, including antitrust, civil rights, environmental and tax; its immigration judges ensure speedy justice for detainees; its special agents investigate organized and violent crime, illegal drugs, gun and explosives violations; its marshals protect the federal judiciary, apprehend fugitives and transport persons in federal custody; its guards confine convicted federal offenders and detain illegal immigrants. DOJ also provides grants and training to state, local, and tribal partners; and brings together national security, counterterrorism, counterintelligence and foreign intelligence surveillance operations under a single authority. Link to DOJ Org chart: <http://www.usdoj.gov/dojorg.htm>

Personnel: In FY 2008, DOJ was authorized for 105,554 positions. The workforce composition is comprised of: Agents (over 24,000 or 23%); Attorneys (over 10,000 or 10%); Correctional Officers (over 19,000 or 18%); Intelligence Analysts (over 3,000 or 3%); and Other (under 50,000 or 46%). "Other" captures administrative, clerical, analysts, information technology specialists, legal services and security specialists. Link to Current Vacancies at DOJ: http://www.usdoj.gov/06employment/06_1.html

Budgetary Resources: The budgetary resources for FY 2008 totals \$24.2 billion or \$155 per taxpayer (or \$79 per US Citizen).

Budget Snapshot



Performance Snapshot

Accomplishments: The Department has successfully prevented terrorist acts committed by foreign nationals within U.S. borders and catastrophic acts of domestic terrorism from occurring over the past six years. Additionally, DOJ has dismantled organized criminal enterprises; shut down child pornography websites; investigated firearms cases leading to criminal prosecution; neutralized high-impact Internet fraud targets; dismantled criminal enterprises engaging in white-collar crime; and assisted in the reduction of the DNA backlog. Finally, DOJ has kept prison system-wide crowding down; ensured serious assaults in federal prisons remain low; achieved accreditations in all federal prison facilities; and completed priority immigration cases within the established timeframe for three of four types of cases.

Challenges: The top challenges DOJ face include: on-going effort of detecting and deterring terrorism; sharing of intelligence and law enforcement information; planning, implementing and securing information technology systems; protecting individual civil rights and civil liberties; restoring public confidence in the integrity of DOJ operations; reducing the threat, incidence and prevalence of violent crime; combating cybercrime in an age of rapid technological advances and widespread use of the Internet; effectively managing billions of dollars in grants each year; safely and economically managing an increasing federal detainee and inmate population; and developing a unified financial management system to readily support ongoing budget and accounting operations and preparation of financial statements.

Financial Snapshot

| Clean Opinion on Financial Statements | | | Yes |
|---------------------------------------|---------|------------------------|----------|
| Timely Financial Reporting | Yes | Material Weaknesses | 0 |
| Improper Payment Rate | 0.03% | Total Assets | \$29,344 |
| Total Liabilities | \$8,615 | Net Cost of Operations | \$26,548 |

\$ in millions

Footnote: Additional information on federal spending can be found at: <http://www.usaspending.gov/index.php>. Additional information on the performance of federal programs can be found at <http://www.whitehouse.gov/omb/expectmore>.

Summary of Department of Justice Ratings for Fiscal Year 2008

FY 2008 Performance Results per Strategic Goal

■ Met/Exceeded ■ Not met but improved over prior years
■ Not met target ■ Data not yet available

Budget per Strategic Goal (\$ in millions)

Strategic Goal: I

Prevent Terrorism and Promote the Nation's Security



2008 Actual = \$4,846

| Performance Measure(s)* | 2006 Results | 2007 Results | 2008 Target | 2008 Results | 2009 Target |
|--|--------------|--------------|-------------|--------------|-------------|
| Terrorist acts committed by foreign nationals against U.S. interests within U.S. borders | Zero | Zero | Zero | Zero | Zero |
| Catastrophic acts of domestic terrorism | Zero | Zero | Zero | Zero | Zero |

Strategic Goal: II

Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People



2008 Actual = \$12,807

| Performance Measure(s)* | 2006 Results | 2007 Results | 2008 Target | 2008 Results | 2009 Target |
|---|--------------|--------------|-------------|--------------|-------------|
| Consolidated Priority Organizations Target (CPOT)-linked drug trafficking organizations disrupted | 189 | 169 | 220 | 293 | 220 |
| Percent of criminal cases favorably resolved | 92 | 92 | 90 | 92 | 90 |
| Percent of children recovered within 72 hours of an issuance of an AMBER alert | N/A | 85.3 | 75 | 81.9 | 75 |

Strategic Goal: III

Ensure the Fair and Efficient Administration of Justice



2008 Actual = \$7,963

| Performance Measure(s)* | 2006 Results | 2007 Results | 2008 Target | 2008 Results | 2009 Target |
|---|--------------|--------------|-------------|--------------|-------------|
| Total number of primary fugitives apprehended or cleared | 30192 | 33437 | 32370 | 34393 | 32870 |
| Ensure zero escapes from secure BOP facilities | 1 | Zero | Zero | Zero | Zero |
| Comparative recidivism for Federal Prison Industries inmates versus non-FPI inmates (Percentage less likely to recidivate 3 years post release) | 23 | 39 | 15 | 34 | 15 |

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



Department of Labor

Budget, Performance and Financial Snapshot Fiscal Year 2008

Who We Are

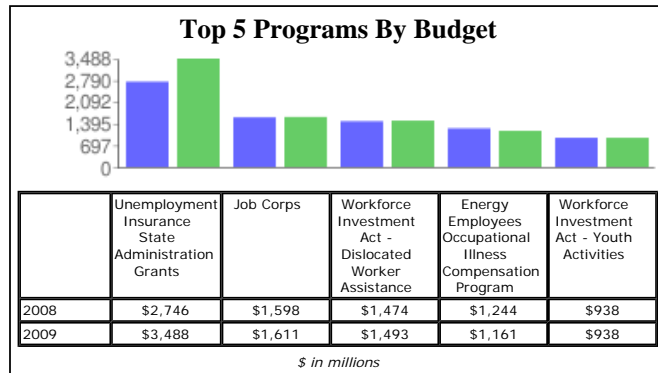
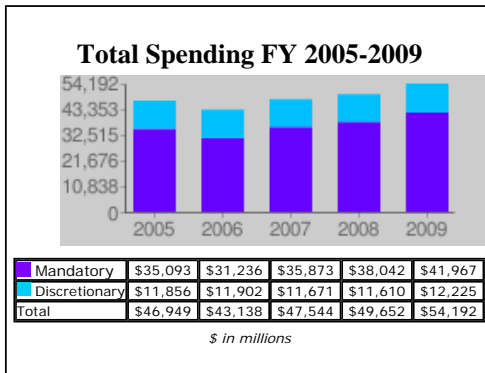
Mission: The Department of Labor (Department, or DOL) fosters and promotes the welfare of job seekers, wage earners, and retirees by improving their working conditions, advancing their opportunities for profitable employment, protecting their retirement and health care benefits, helping employers find workers, strengthening collective bargaining, and tracking changes in employment, prices, and other national economic measurements. We promote the economic well-being of workers and their families; help them share in the American dream through rising wages, increased pension and health benefits security and expanded economic opportunities; and foster safe and healthy workplaces that are free from discrimination. The Department's strategic plan is available at: http://www.dol.gov/_sec/stratplan/strat_plan_2006-2011.pdf

Organization: The Department accomplishes its mission through component agencies and offices that administer statutes and programs. These programs are carried out through a network of regional offices and smaller field, district, and area offices, as well as through grantees and contractors. The largest program agencies, each headed by an Assistant Secretary, Commissioner, or Director, are the Employment and Training Administration (ETA), Employment Standards Administration (ESA), Occupational Safety and Health Administration (OSHA), Mine Safety and Health Administration (MSHA), Veterans' Employment and Training Service (VETS), Employee Benefits Security Administration (EBSA), Pension Benefit Guaranty Corporation (PBGC),* and Bureau of Labor Statistics (BLS). The Department's Organizational Chart is available at https://www.dol.gov/oasam/doljobs/org_structure.htm.

Personnel: The Department accomplishes its mission through a workforce comprised of approximately 16,000 employees nationwide. Of the Department's employees, 36% work in the National Office, and 64% work in a network of regional, field, district, and area offices.

Budgetary Resources: The Department's Budgetary resources for FY 2008 totaled \$59.2 billion, or approximately \$196 per person in the United States.

Budget Snapshot



Performance Snapshot

Accomplishments: In 2008, the Department was successful in: •Obtaining 130 indictments, 102 convictions, and \$3.2 million in secured or court-ordered restitution in union investigations – most cases involving the embezzlement of union funds. •Increasing employment and retention rates by one and two percentage points, respectively, for all veterans participating in DOL's programs. •Reducing the mine injury and illness rate for the fifth consecutive year, from an incidence of 4.26 per 200,000 hours worked in 2003 to an estimated 3.24 in 2008. •For 2007 – the most recent year for which data are available – worker fatalities declined to 3.7 fatalities per 100,000 workers, the lowest fatality rate in recorded OSHA history. •Increasing the average earnings for participants in WIA Adult and Dislocated Worker, Employment Service, and Trade Adjustment Assistance programs – in some cases, six month's earnings increased by nearly \$1000 over prior year participants.

Challenges: For 2008, the Department of Labor Office of Inspector General (OIG) "considers workplace protection, accountability, integrity of benefit programs, and the delivery of goods and services as the most serious management and performance challenges facing the Department." The comprehensive list of Top Management Challenges and Management's Response to those challenges for FY 2008 is available at http://www.dol.gov/_sec/media/reports/annual2008/MDA5.pdf.

Financial Snapshot

| Clean Opinion on Financial Statements | | | Yes |
|---------------------------------------|----------|------------------------|----------|
| Timely Financial Reporting | Yes | Material Weaknesses | 0 |
| Improper Payment Rate | 8.6% | Total Assets | \$89,900 |
| Total Liabilities | \$22,600 | Net Cost of Operations | \$58,300 |

\$ in millions

Footnote:* The Pension Benefit Guaranty Corporation is a Federal corporation created by the Employee Retirement Income Security Act of 1974. PBGC's performance information is included in both the DOL budget and Performance and Accountability Report. To access the complete FY 2008 Department of Labor Performance and Accountability Report, please visit: http://www.dol.gov/_sec/media/reports/annual2008/SEC.pdf.

Summary of Department of Labor Ratings for Fiscal Year 2008

FY 2008 Performance Results per Strategic Goal

■ Met/Exceeded ■ Not met but improved over prior years
■ Not met target ■ Data not yet available

Budget per Strategic Goal (\$ in millions)

Strategic Goal: A Prepared Workforce

Develop a prepared workforce by providing effective training and support services to new and incumbent workers and supplying high-quality information on the economy and labor market.



2008 Actual = \$3,872

| Performance Measure(s)* | 2006 Results | 2007 Results | 2008 Target | 2008 Results | 2009 Target |
|---|--------------|--------------|-------------|--------------|-------------|
| Job Corps Entered Employment - Percent of participants entering employment or enrolling in postsecondary education or advanced training/occupational skills training in the first quarter after exit. | 80% | 74% | 82% | 73% | 73% |

Strategic Goal: A Competitive Workforce

Meet the competitive labor demands of the worldwide economy by enhancing the effectiveness and efficiency of the workforce development and regulatory systems that assist workers and employers in meeting the challenges of global competition.



2008 Actual = \$4,503

| Performance Measure(s)* | 2006 Results | 2007 Results | 2008 Target | 2008 Results | 2009 Target |
|--|--------------|--------------|-------------|--------------|-------------|
| Workforce Investment Act Adult Program Employment Retention - Percent of participants employed in the first quarter after exit still employed in the second and third quarters after exit. | 82% | 82% | 83% | 84% | 84% |

Strategic Goal: Safe and Secure Workplaces

Promote workplaces that are safe, healthful and fair; guarantee workers receive the wages due them; foster equal opportunity in employment; and protect veterans' employment and reemployment rights.



2008 Actual = \$1,415

| Performance Measure(s)* | 2006 Results | 2007 Results | 2008 Target | 2008 Results | 2009 Target |
|--|--------------|--------------|-------------|--------------|-------------|
| Mine industry injuries per 200,000 hours worked. | 3.72 | 3.50 | 3.41 | 3.24 | 3.08 |

Strategic Goal: Strengthened Economic Protections

Protect and strengthen worker economic security through effective and efficient provision of unemployment insurance and workers' compensation; ensuring union transparency; and securing pension and health benefits.



2008 Actual = \$51,460

| Performance Measure(s)* | 2006 Results | 2007 Results | 2008 Target | 2008 Results | 2009 Target |
|--|--------------|--------------|-------------|--------------|-------------|
| Unemployment Insurance - Percent of intrastate first payments made within 21 days. | 87.6% | 88.2% | 88.4% | 86.8% | 87.7% |

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



Department of State

Budget, Performance and Financial Snapshot Fiscal Year 2008

Who We Are

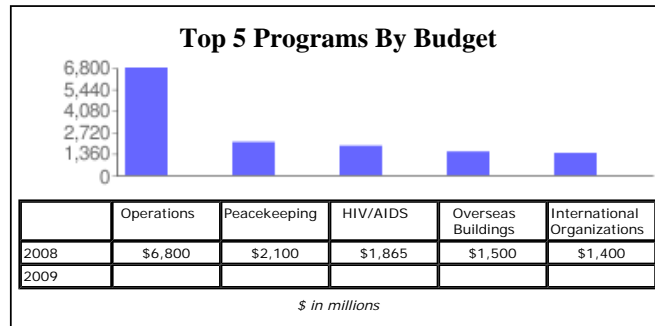
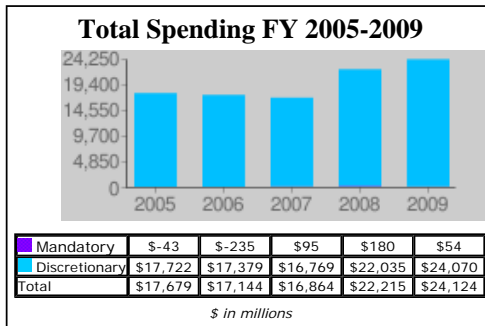
Mission: The Department of State is the lead institution for the conduct of American diplomacy and the Secretary of State is the President's principal foreign policy advisor. All foreign affairs activities, including U.S. representation abroad, foreign assistance programs, countering international crime, foreign military training programs, services for American citizens abroad, and many others, are under the direction of the Secretary of State. The mission of the Department, working closely with the U.S. Agency for International Development (USAID) is to "advance freedom for the benefit of the American people and the international community by helping to build and sustain a more democratic, secure, and prosperous world composed of well-governed states that respond to the needs of their people, reduce widespread poverty, and act responsibly within the international system". The State/USAID Joint Strategic Plan for 2007-2012 can be found at <http://www.state.gov/s/d/rm/rls/dosstrat/2007>.

Organization: The Department's mission is carried out by seven bureaus covering the geographic regions of the world and international organizations, and over 30 functional and management bureaus. These bureaus provide policy guidance, program management, administrative support, and in-depth expertise in matters such as law enforcement, economics, the environment, intelligence, arms control, human rights, counternarcotics, counterterrorism, public diplomacy, humanitarian assistance, nonproliferation and consular services. The Department has an extensive presence with over 260 embassies, consulates and other posts worldwide. For more information about the Department, please visit www.state.gov. The most recent version of the Department's organization chart can be found on page 8 of the Fiscal Year 2008 Agency Financial Report (AFR) at <http://www.state.gov/s/d/rm/rls/perfrpt/2008>.

Personnel: The Department's integrated workforce implements U.S. foreign policy worldwide to achieve the agency's strategic goals, and is comprised of Foreign Service Officers (11,000 or 38 percent), Civil Service staff (9,000 or 30 percent) and Foreign Service Nationals (10,000 or 32 percent). Foreign Service Officers and Foreign Service Nationals overseas constitute America's first line of defense in a complex and often dangerous world. For more personnel data, please see page 9 of the Fiscal Year 2008 Agency Financial Report per link above.

Budgetary Resources: The budgetary resources appropriated for Fiscal Year 2008 and allocated by strategic goal, totaled approximately \$19 billion or \$114 per person and includes both foreign assistance to other countries and the Department's overseas and domestic operations funds. Note: The total spending reported is State Department only, and does not include USAID funding which is combined in the International Affairs account within the President's Budget.

Budget Snapshot



Performance Snapshot

Accomplishments: In FY 2008, the Department of State worked closely with USAID and other U.S. Government partners to advance foreign policy objectives. The Department continued the civilian surge component of the President's Iraq strategy and has completed a landmark Status of Forces Agreement with the Iraqi government. The Secretary successfully negotiated a nuclear agreement with India, launched the Merida Initiative with Mexico and countries of Central America with the aim of combating the threats of drug trafficking, transnational crime and money laundering, and used U.S. diplomacy to defuse the Russian/Georgian conflict. The Department also filled 100 percent of critical needs positions in Iraq and Afghanistan, issued 16 million travel documents in a timely manner, and completed new embassy compounds overseas in Beijing, Berlin and Baghdad, among others, which enabled over 19,000 employees to move into more secure facilities.

Challenges: The Department's management and performance challenges are focused in the following areas: making its people, facilities and information more secure; improving the protection of personally identifiable information; strengthening contracting and procurement; ensuring an appropriately sized, skilled and trained diplomatic workforce; strengthening border security; better integrating public diplomacy, and improving coordination and management of foreign assistance activities. For the latest assessment of the Department's Management and Performance Challenges conducted by the Office of the Inspector General (OIG), please see pages 101-105 in the FY 2008 Agency Financial Report. An abridged version of the statement from the OIG will be highlighted in the Fiscal Year 2008 Citizens' Report.

Financial Snapshot

| Clean Opinion on Financial Statements | | | Yes |
|---------------------------------------|----------|------------------------|----------|
| Timely Financial Reporting | Yes | Material Weaknesses | 0 |
| Improper Payment Rate | | Total Assets | \$52,116 |
| Total Liabilities | \$21,483 | Net Cost of Operations | \$17,741 |

\$ in millions

Footnote: The 2009 numbers are TBD, since they need to be disaggregated from USAID. Data represents totals for accounts, some of which are shared between USAID and State, in particular the President's Emergency Plan for AIDS Relief (PEPFAR). The above amount for HIV/AIDS is 40 percent of the total \$4,662 million for 2008. USAID reports on the remaining 60 percent. Additional account details can be found in either State's AFR, per link above or USAID's Budget, Performance and Financial Snapshot for Fiscal Year 2008 or 2008 AFR located at <http://www.usaid.gov/policy/afr08>.

Summary of Department of State Ratings for Fiscal Year 2008

FY 2008 Performance Results per Strategic Goal

■ Met/Exceeded ■ Not met but improved over prior years
■ Not met target ■ Data not yet available

Budget per Strategic Goal (\$ in millions)

Strategic Goal: Achieving Peace and Security

Preserve international peace by preventing regional conflicts and transnational crime, combating terrorism and weapons of mass destruction, and supporting homeland security and security cooperation.



2008 Actual = \$6,405

| Performance Measure(s)* | 2006 Results | 2007 Results | 2008 Target | 2008 Results | 2009 Target |
|--|---------------|--------------|-------------|--------------|-------------|
| Number of Foreign People Trained in Counterterrorism by U.S. Government Programs | New Indicator | 1,925 | 2,600 | 2,651 | 3,936 |

Strategic Goal: Governing Justly and Democratically

Advance the growth of democracy and good governance, including civil society, the rule of law, respect for human rights, political competition, and religious freedom.



2008 Actual = \$871

| Performance Measure(s)* | 2006 Results | 2007 Results | 2008 Target | 2008 Results | 2009 Target |
|--|---------------|--------------|-------------|--------------|-------------|
| Number of Domestic Election Observers Trained with U.S. Assistance (Note: 2009 Target is significantly lower as there are many less elections to monitor). | New Indicator | 53,258 | 27,536 | 24,629 | 3,700 |

Strategic Goal: Investing in People

Improve health, education, and other social services to help nations create sustainable improvements in the well-being and productivity of their citizens.



2008 Actual = \$2,418

| Performance Measure(s)* | 2006 Results | 2007 Results | 2008 Target | 2008 Results | 2009 Target |
|---|--------------|--------------|-------------|--------------|-------------|
| Number of People Receiving HIV/AIDS Treatments in the 15 Focus Countries of the President's Emergency Plan for AIDS Relief (Note: Joint Program with USAID) | 822,000 | 1.35 million | 1.7 million | 2 million | 2 million |

Strategic Goal: Promoting Economic Growth and Prosperity

Strengthen world economic growth and protect the environment, while expanding opportunities for U.S. businesses and ensuring economic and energy security for the nation.



2008 Actual = \$777

| Performance Measure(s)* | 2006 Results | 2007 Results | 2008 Target | 2008 Results | 2009 Target |
|---|--------------------|---------------------|---------------------|---------------------|---------------------|
| Status of Negotiations and Policy Changes Impacting Services, Trade, and Investment | 6 Policy Successes | 13 Policy Successes | 13 Policy Successes | 12 Policy Successes | 13 Policy Successes |

Strategic Goal: Providing Humanitarian Assistance

Minimize the human costs of displacement, conflicts, and natural disasters to save lives and alleviate suffering.



2008 Actual = \$338

| Performance Measure(s)* | 2006 Results | 2007 Results | 2008 Target | 2008 Results | 2009 Target |
|--|--------------|--------------|-------------|--------------|-------------|
| Percent of Refugees Admitted to the U.S. Compared to the Regional Ceilings | 69 percent | 97 percent | 100 percent | 86 percent | 100 percent |

Strategic Goal: Promoting International Understanding

Foster mutual understanding through a two-way flow of people, ideas, and information to create peaceful and productive relationships between the U.S. and other countries.



2008 Actual = \$1,437

| Performance Measure(s)* | 2006 Results | 2007 Results | 2008 Target | 2008 Results | 2009 Target |
|--|---------------|--------------|-------------|--------------|-------------|
| Percentage of Participants who Increased their Understanding or Knowledge of the United States Immediately following their Program | New Indicator | 93 percent | 93 percent | 95 percent | 94 percent |

Strategic Goal: Strengthening Consular and Management Capabilities

Assist American citizens to travel, conduct business and live abroad securely, and ensure a high-quality workforce supported by a modern, secure infrastructure and operational capabilities.



2008 Actual = \$6,739

| Performance Measure(s)* | 2006 Results | 2007 Results | 2008 Target | 2008 Results | 2009 Target |
|--|--------------|--------------|-------------|--------------|-------------|
| Percent of Passport Applications Processed within Targeted Timeframe | 90 percent | 71 percent | 100 percent | 100 percent | 100 percent |

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



Department of Transportation

Budget, Performance and Financial Snapshot Fiscal Year 2008

Who We Are

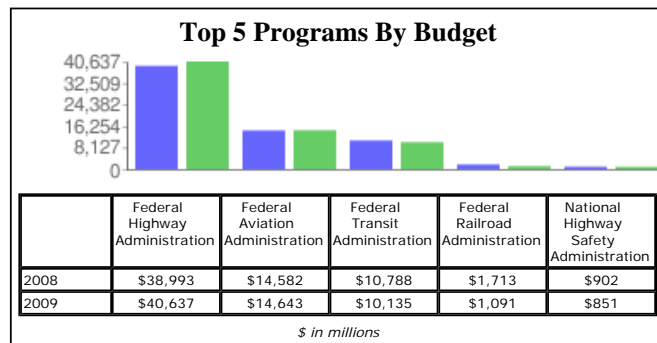
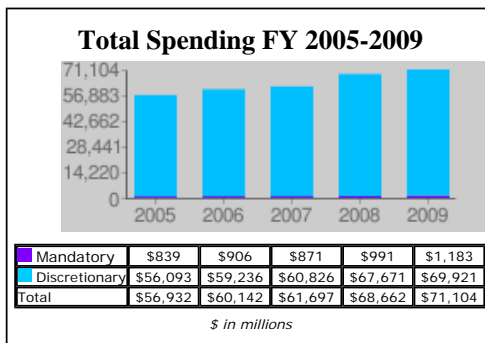
Mission: The national objectives of general welfare, economic growth and stability, and the security of the United States require the development of transportation policies and programs that contribute to providing fast, safe, efficient, and convenient transportation at the lowest cost consistent with those and other national objectives, including the efficient use and conservation of the resources of the United States. The Strategic Plan can be found at <http://www.dot.gov/stratplan2011/index.htm>.

Organization: The Department of Transportation is comprised of ten operating administrations: Federal Aviation Administration, Federal Highway Administration, Federal Railroad Administration, Federal Transit Administration, Maritime Administration, St. Lawrence Seaway Development Corporation, Federal Motor Carrier Safety Administration, National Highway Traffic Safety Administration, Pipeline and Hazardous Materials Administration, and Research and Innovative Technology Administration. The organization chart can be found at <http://www.dot.gov/dotorgchart.htm>.

Personnel: DOT employs about 53,000 people, predominantly in the U.S. The average age is over 45 with more than 18 years of federal service. 78 percent of the workforce are employed in mission critical occupations. For information about DOT's Strategic Human Capital Plan, see <http://dothr.ost.dot.gov/pdf/dot200711strathcplan.pdf>.

Budgetary Resources: The budget includes \$67.0 billion in appropriations, obligation limitation, user fees, and exempt obligations. This is approximately \$223 per person.

Budget Snapshot



Performance Snapshot

Accomplishments: DOT has consistently met or exceeded its safety goals. In the air, fatalities in commercial air travel have continued to decline for the last 11 years. On our roads, programs targeting driver behavior, such as seatbelt use campaigns, and programs designed to promote use of advanced vehicle technologies, such as stability control systems, have decreased fatality rates in multiple light vehicle categories. On the commercial side, large truck and bus fatalities have continued to decline over the past three years.

Challenges: Solutions for the growing congestion problem require fundamental changes to our Nation's surface and air transportation planning and management approach, such as shifts in transportation financing and transportation management technologies, that take years to develop and deploy.

Financial Snapshot

| Clean Opinion on Financial Statements | | Yes |
|---------------------------------------|----------|------------------------|
| Timely Financial Reporting | Yes | Material Weaknesses |
| Improper Payment Rate | .4% | Total Assets |
| Total Liabilities | \$14,800 | Net Cost of Operations |

\$ in millions

Footnote: None.

Summary of Department of Transportation Ratings for Fiscal Year 2008

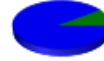
FY 2008 Performance Results per Strategic Goal

■ Met/Exceeded ■ Not met but improved over prior years
■ Not met target ■ Data not yet available

Budget per Strategic Goal (\$ in millions)

Strategic Goal: Safety

Enhance public health and safety by working toward the elimination of transportation-related deaths and injuries.



2008 Actual = \$21,430

| Performance Measure(s)* | 2006 Results | 2007 Results | 2008 Target | 2008 Results | 2009 Target |
|--|--------------|--------------|-------------|--------------|-------------|
| Passenger vehicle occupant highway fatality rate per 100 million passenger vehicle-miles-traveled (VMT). | 1.11 | 1.05 | 1.06 | 1.03 | 1.02 |
| Number of commercial air carrier fatalities per 100 million persons onboard. | NA | NA | 8.7 | .4 | 8.62 |
| Rail-related accidents and incidents per million train-miles | 18.03 | 16.56 | 18.45 | 15.74 | 17.00 |

Strategic Goal: Reduced Congestion

Reduce congestion and other impediments to using the Nation's transportation system.



2008 Actual = \$38,154

| Performance Measure(s)* | 2006 Results | 2007 Results | 2008 Target | 2008 Results | 2009 Target |
|---|--------------|--------------|-------------|--------------|-------------|
| Percent of total annual urban-area travel conditions occurring in congested conditions. | 28.4 | 27.8 | 32.3 | 27.3 | 31.9 |
| Average percent change in transit boardings per transit market (150 largest transit agencies). | 2.1 | 2.5 | 1.5 | 2.5 | 1.9 |
| Percent of all flights arriving within 15 minutes of schedule at the 35 Operational Evolution Plan airports due to NAS-related delays | 88.10 | 86.96 | 88.00 | 87.29 | 88.22 |

Strategic Goal: Global Connectivity

Facilitate an international transportation system that promotes economic growth and development.



2008 Actual = \$1,430

| Performance Measure(s)* | 2006 Results | 2007 Results | 2008 Target | 2008 Results | 2009 Target |
|---|--------------|--------------|-------------|--------------|-------------|
| Number of potential air transportation consumers (in billions) in international markets traveling between the U.S. and countries with Open Skies and open trans-border aviation agreements. | 3.01 | 3.83 | 3.85 | 3.94 | 3.87 |

Strategic Goal: Environmental Stewardship

Promote transportation solutions that enhance communities and protect the natural and built environment.



2008 Actual = \$7,188

| Performance Measure(s)* | 2006 Results | 2007 Results | 2008 Target | 2008 Results | 2009 Target |
|--|--------------|--------------|-------------|--------------|-------------|
| 12-month moving average of the number of areas in a transportation emissions conformity lapse. | 1.3 | 0.0 | 6.0 | 0.0 | 6.0 |

Strategic Goal: Security, Preparedness and Response

Balance transportation security requirements with the safety, mobility and economic needs of the Nation and be prepared to respond to emergencies that affect the viability of the transportation sector.



2008 Actual = \$900

| Performance Measure(s)* | 2006 Results | 2007 Results | 2008 Target | 2008 Results | 2009 Target |
|---|--------------|--------------|-------------|--------------|-------------|
| Percentage of DoD-required shipping capacity complete with crews available within mobilization timelines. | 93 | 97 | 94 | 97 | 94 |

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



Department of the Treasury

Budget, Performance and Financial Snapshot Fiscal Year 2008

Who We Are

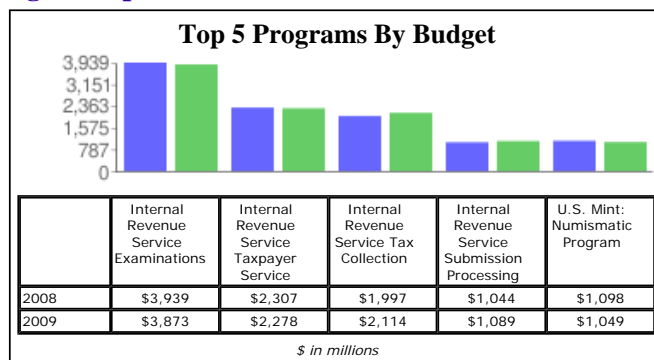
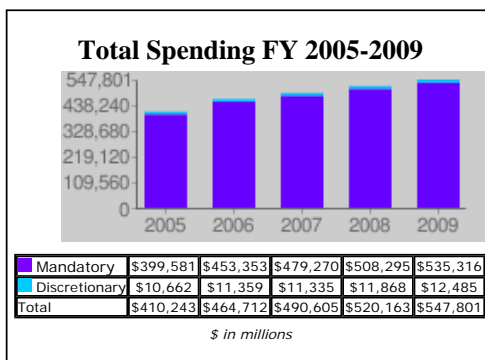
Mission: Serve the American people and strengthen national security by managing the U.S. Government's finances effectively, promoting economic growth and stability, and ensuring the safety, soundness, and security of the U.S. and international financial systems.

Organization: The Department is organized into two major components, the departmental offices and the bureaus. The departmental offices are primarily responsible for policy formulation, while the bureaus are primarily the operating units of the organization. The Department's Organizational Chart is available at <http://www.treas.gov/organization/org-chart-04242008.pdf>.

Personnel: Treasury has a total of over 105,000 employees. The bureaus employ 98 percent of Treasury's workforce, with the IRS alone employing 86 percent.

Budgetary Resources: The budgetary resources for fiscal year 2008 totaled \$519.1 billion or \$1700 per capita, most of which is net interest on the federal debt.

Budget Snapshot



Performance Snapshot

Accomplishments: The economic events of 2008 called for extraordinary measures to stabilize the financial system and mitigate the economic slowdown. Throughout the year, the Treasury Department coordinated with federal agencies, state authorities, international bodies and private groups to address challenges in financial markets and the broader economy. Treasury participated in the development and implementation of a \$140 billion economic stimulus plan providing individual tax rebates and business tax incentives. Treasury collaboratively managed concerns related to troubled financial institutions and in September participated in creation of a \$700 billion Troubled Asset Relief Program. For homeowners, Treasury coordinated with HOPE NOW, FHASecure and Hope for Homeowners to avoid preventable foreclosures and in September supported FHFA's conservatorship of Fannie Mae and Freddie Mac. Efforts to manage economic and financial concerns are ongoing and will continue into 2009.

Challenges: Two new management challenges and four continuing challenges were identified for 2009, including management of Treasury's new authorities related to distressed financial markets (new), regulation of national banks and thrifts (new), corporate management, management of capital investments, information security and anti-money laundering and terrorist financing / Bank Secrecy Act enforcement. The two new challenges include managing assets provided under the Emergency Economic Stabilization Act of 2008 and supervising national banks and thrifts during difficult economic times. The IRS continued to have ten management challenges ranging from system modernization to security, all of which carry over from 2008. Other challenges include increasing the individual e-filing rate for tax returns, converting bond purchases and redemptions from paper to electronic, reducing the use of illegal tax shelters, and reducing the erroneous payment rate for the Earned Income Tax Credit program.

Financial Snapshot

| Clean Opinion on Financial Statements | | | Yes |
|---------------------------------------|--------------|------------------------|--------------|
| Timely Financial Reporting | Yes | Material Weaknesses | 1 |
| Improper Payment Rate | 25.4% | Total Assets | \$11,117,038 |
| Total Liabilities | \$10,807,327 | Net Cost of Operations | \$27,143 |

\$ in millions

Footnote: None.

Summary of Department of the Treasury Ratings for Fiscal Year 2008

FY 2008 Performance Results per Strategic Goal

■ Met/Exceeded ■ Not met but improved over prior years
■ Not met target ■ Data not yet available

Budget per Strategic Goal (\$ in millions)

Strategic Goal: Effectively Managed U.S. Government Finances

The Treasury Department manages the nation's finances by collecting money due to the United States, making its payments, managing its borrowing, investing when appropriate, and performing central accounting functions.



2008 Actual = \$11,157

| Performance Measure(s)* | 2006 Results | 2007 Results | 2008 Target | 2008 Results | 2009 Target |
|---|--------------|--------------|-------------|--------------|-------------|
| Percent of individual tax returns processed electronically | 54.1 | 57.1 | 61.8 | 57.6 | 64 |
| Percentage of Treasury payments and associated information delivered electronically | 77 | 78 | 79 | 79 | 80 |
| Percent of retail customer transactions completed within 12 business days | 98 | 99.43 | 90 | 99.86 | 90 |

Strategic Goal: U.S. and World Economies Perform at Full Economic Potential

The Department must stimulate growth through the development and implementation of policies that effectively regulate banking and financial markets, create pro-growth tax policies, and advocate free trade. Modernizing entitlement programs and ensuring optimal economic performance, by encouraging and supporting American competitiveness through innovation, is a critical aspect of this strategic goal.



2008 Actual = \$208

| Performance Measure(s)* | 2006 Results | 2007 Results | 2008 Target | 2008 Results | 2009 Target |
|---|--------------|--------------|-------------|--------------|-------------|
| Percent of national banks with composite CAMELS rating 1 or 2 (Capital adequacy, Asset quality, Management quality, Earnings, Liquidity, Sensitivity to Market Risk); Scale of 1 to 5; 1 is best. | 95 | 96 | 90 | 92 | 90 |
| Percent of thrifts with composite CAMELS rating of 1 or 2 (Capital adequacy, Asset quality, Management quality, Earnings, Liquidity, Sensitivity to Market Risk); Scale of 1 to 5; 1 is best. | 93 | 93 | 90 | 90 | 90 |

Strategic Goal: Prevented Terrorism and Promoted the Nation's Security Through Strengthened International Financial Systems

The Department's regulatory, law enforcement, and intelligence authorities provide powerful tools for the United States to apply pressure against threats to national security when diplomatic outreach and traditional military action may be ineffective or inappropriate. Treasury safeguards the security of the U.S. and international financial and economic systems to keep them free and open to legitimate users.



2008 Actual = \$442

| Performance Measure(s)* | 2006 Results | 2007 Results | 2008 Target | 2008 Results | 2009 Target |
|---|--------------|--------------|-------------|--------------|-------------|
| Percentage of domestic law enforcement and foreign financial intelligence units finding FinCEN's analytical reports highly valuable | 77 | 82 | 79 | 83 | 80 |
| Percentage of bank examinations conducted by the Federal Banking Agencies indicating a systemic failure of the anti-money laundering program rule | N/A | 5.2 | 5.2 | 2.5 | 5.2 |

Strategic Goal: Management and Organizational Excellence

The Treasury Department realizes its strategic goals by building a strong institution that is citizen-centered, results-oriented, and efficient, while actively promoting innovation. The Department works to implement initiatives and programs that benefit the American people.



2008 Actual = \$202

| Performance Measure(s)* | 2006 Results | 2007 Results | 2008 Target | 2008 Results | 2009 Target |
|--|--------------|--------------|-------------|--------------|-------------|
| Number of material weaknesses closed (Significant management problems identified by Government Accountability Office, the Inspectors General and/or Bureaus) | | | 3 | 2 | 0 |
| Number of completed Inspector General audit products | 57 | 64 | 56 | 64 | 60 |
| Percentage the Treasury Inspector General for Tax Administration's investigative activities generating positive results. | 79 | 81 | 76 | 78 | 78 |

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



Department of Veterans Affairs

Budget, Performance and Financial Snapshot Fiscal Year 2008

Who We Are

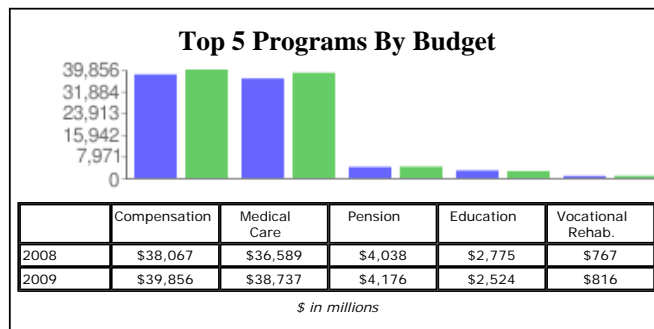
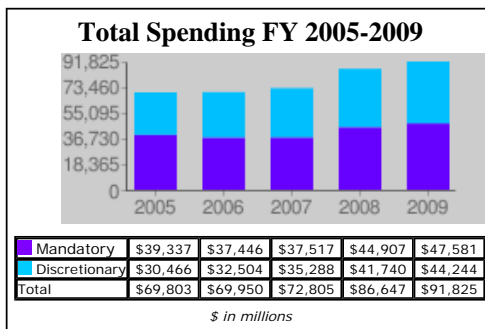
Mission: The Department of Veterans Affairs (VA) is charged with providing world-class benefits and health care services to America's Veterans and their families – men and women who have responded when their Nation needed help. The Department fulfills President Lincoln's promise "To care for him who shall have borne the battle, and for his widow, and his orphan." The Department's Strategic Plan can be found at http://www1.va.gov/op3/docs/VA_2006_2011_Strategic_Plan.pdf

Organization: The Department's mission is carried out by three Administrations, the Veterans Health Administration, the Veterans Benefits Administration, and the National Cemetery Administration, as well as numerous functional and management offices. Through its three Administrations, the Department operates the largest direct health care delivery system in America; conducts medical research; and provides disability compensation, pension, education, vocational rehabilitation, housing, insurance, and burial benefits to America's veterans. <http://www.va.gov/ofcadmin/docs/vaorgchart.pdf>

Personnel: VA's workforce of about 250,000 is comprised of 223,000 dedicated to medical care and research, 17,000 delivering benefits, and approximately 9,000 providing management and administrative support. Information about VA jobs can be found at <http://www.va.gov/JOBS/index.asp> & <http://jobsearch.usajobs.opm.gov/a9va.asp>

Budgetary Resources: FY 2008 obligations were approximately \$97.0 billion or \$322 per person.

Budget Snapshot



Performance Snapshot

Accomplishments: In FY 2008, the Department treated more than 5.5 million patients; scheduled 98.7 percent of primary care appointments within 30 days of the patient's desired appointment date; launched the Rural Mobile Health Care Clinics pilot project; developed innovative traumatic brain injury treatment for combat veterans; provided compensation and pension benefits to nearly 3.8 million veterans; provided education benefits to approximately 539,000 students; and provided a burial option to 84.2 percent of veterans within a reasonable distance (75 miles) of their residence.

Challenges: Implement the new GI Bill expanding education benefits for veterans; provide and improve care for veterans returning from a combat zone, particularly those suffering from PTSD; increase access to health care for veterans living in rural areas; improve care for polytrauma vision impairment, prosthetics, spinal cord injury, aging, and women's health; reduce compensation and pension claims backlog; adopt paperless processing for all claims; provide for a seamless transition from active duty to civilian life; prevent and reduce veteran homelessness; and manage the largest expansion of VA's national cemetery system since the Civil War.

Financial Snapshot

| Clean Opinion on Financial Statements | | | Yes |
|---------------------------------------|-------------|------------------------|-----------|
| Timely Financial Reporting | Yes | Material Weaknesses | 3 |
| Improper Payment Rate | 1.89% | Total Assets | \$56,914 |
| Total Liabilities | \$1,498,872 | Net Cost of Operations | \$422,622 |

\$ in millions

Footnote: 1) "Total Spending" reflects outlays exclusive of collections. 2) "Top 5 Programs By Budget" reflects Budget Authority. 3) Both outlays and Budget Authority are based on data published in VA's FY 2009 budget submission. 4) "Budget per Strategic Goal" totals are Budget Authority.

Summary of Department of Veterans Affairs Ratings for Fiscal Year 2008

FY 2008 Performance Results per Strategic Goal

■ Met/Exceeded ■ Not met but improved over prior years
■ Not met target ■ Data not yet available

Budget per Strategic Goal (\$ in millions)

Strategic Goal: SG1: Restoration and Improved Quality of Life for Disabled Veterans

Restore the capability of veterans with disabilities to the greatest extent possible, and improve the quality of their lives and that of their families.



2008 Actual = \$64,022

| Performance Measure(s)* | 2006 Results | 2007 Results | 2008 Target | 2008 Results | 2009 Target |
|-------------------------|--------------|--------------|-------------|--------------|-------------|
| Rehabilitation Rate | 73% | 73% | 75% | 76% | 76% |

Strategic Goal: SG2: Smooth Transition to Civilian Life

Ensure a smooth transition for veterans from active military service to civilian life.



2008 Actual = \$3,984

| Performance Measure(s)* | 2006 Results | 2007 Results | 2008 Target | 2008 Results | 2009 Target |
|--|--------------|--------------|-------------|--------------|-------------|
| Average days to complete original education claims | 40 | 32 | 24 | 19 | 24 |

Strategic Goal: SG3: Honoring, Serving, and Memorializing Veterans

Honor and serve veterans in life and memorialize them in death for their sacrifices on behalf of the Nation.



2008 Actual = \$15,666

| Performance Measure(s)* | 2006 Results | 2007 Results | 2008 Target | 2008 Results | 2009 Target |
|---|--------------|--------------|-------------|--------------|-------------|
| Percent of primary care appointments scheduled within 30 days of desired date | 96 | 97 | 97 | 98.7 | 97 |

Strategic Goal: SG4: Contributing to the Nation's Well-Being

Contribute to the public health, emergency management, socioeconomic well-being, and history of the Nation.



2008 Actual = \$1,539

| Performance Measure(s)* | 2006 Results | 2007 Results | 2008 Target | 2008 Results | 2009 Target |
|---|--------------|--------------|-------------|--------------|-------------|
| Progress towards development of one new treatment of post-traumatic stress disorder | 47% | 67% | 80% | 80% | 87% |

Strategic Goal: Enabling Goal: Applying Sound Business Principles

Deliver world-class service to veterans and their families through effective communication and management of people, technology, business processes, and financial resources.



2008 Actual = \$5,343

| Performance Measure(s)* | 2006 Results | 2007 Results | 2008 Target | 2008 Results | 2009 Target |
|---|--------------|--------------|-------------|--------------|-------------|
| Number of material weaknesses identified during the annual independent financial statement audit or separately identified by management | 4 | 4 | 4 | 3 | 2 |

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



Environmental Protection Agency

Budget, Performance and Financial Snapshot Fiscal Year 2008

Who We Are

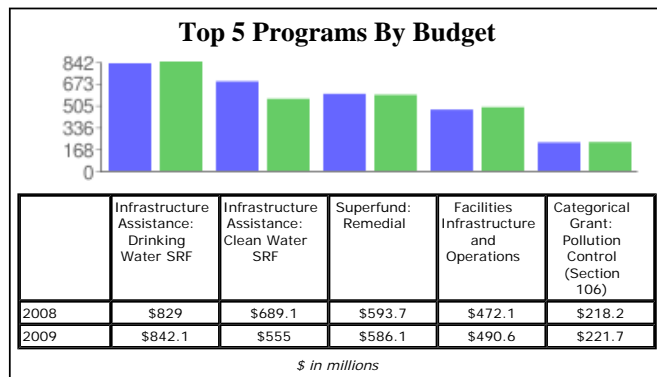
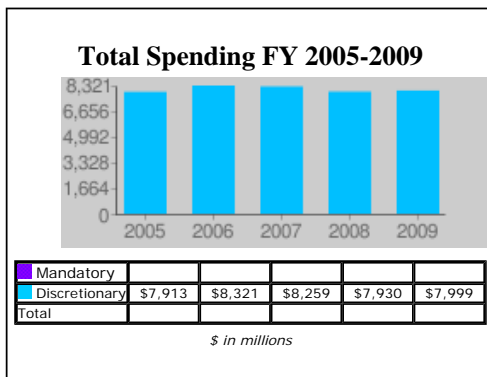
Mission: The mission of the Environmental Protection Agency is to protect human health and the environment. Since 1970, EPA has been working for a cleaner, healthier environment for the American people. View the Agency's Strategic Plan at: (<http://www.epa.gov/ocfo/plan/plan.htm>)

Organization: The Agency's mission is carried out by 14 headquarters offices in Washington, DC, 10 regional offices, and more than a dozen labs. For more information visit: (<http://www.epa.gov/epahome/organization.htm>)

Personnel: EPA employs approximately 17,000 people across the country. Staff are highly educated and technically trained; more than half are engineers, scientists, and policy analysts. In addition, a large number of employees are legal, public affairs, financial, information management and computer specialists. For more information, visit: (<http://www.epa.gov/careers/>)

Budgetary Resources: The budgetary resources for FY 2008 totaled \$7.472 billion or \$25 per person.

Budget Snapshot



Performance Snapshot

Accomplishments: In 2008, the Agency set stringent new standards for a significant number of air pollutants or pollution sources; proposed a new regulation to allow for the underground storage of greenhouse gases in a manner that protects ground water sources of drinking water; ensured that 96 percent of hazardous waste facilities are permitted and 66 percent of the nation's underground storage tanks are in compliance; completed a thorough reassessment of all food pesticides, setting the most health protective standards in the world for pesticides and food safety; and took enforcement actions to secure commitments from polluters to spend an estimated \$11.8 billion on pollution control activities.

Challenges: EPA faced several challenges in 2008 including improving data collection for performance measures, improving efficiency of operations, ensuring consistent application of standards, meeting Homeland Security requirements, and working with partners to address infrastructure concerns. For example, approximately 160,000 public drinking water systems provide the nation with drinking water, and 16,000 facilities treat and dispose of wastewater. Many of the country's water infrastructure systems are aging and need repairs or upgrades to meet various requirements of the Clean Water Act and Safe Drinking Water Act. EPA and its federal, state, and local partners face a significant challenge in developing a national strategy for addressing this issue and resolving the problem of aging and deteriorating water infrastructure to protect public health and the environment.

Financial Snapshot

| Clean Opinion on Financial Statements | | | Yes |
|---------------------------------------|---------|------------------------|----------|
| Timely Financial Reporting | Yes | Material Weaknesses | 0 |
| Improper Payment Rate | 0.39% | Total Assets | \$17,107 |
| Total Liabilities | \$1,664 | Net Cost of Operations | \$8,041 |

\$ in millions

Footnote: EPA does not have any mandatory spending. All \$ amounts used for the budget per strategic goal were taken from EPA's FY 2009 Congressional Justification of the President's Budget. Additional information on federal spending can be found at <http://www.usaspending.gov/index.php>. Additional information on the performance of federal programs can be found at <http://www.whitehouse.gov/omb/expectmore>.

Summary of Environmental Protection Agency Ratings for Fiscal Year 2008

FY 2008 Performance Results per Strategic Goal

■ Met/Exceeded ■ Not met but improved over prior years
■ Not met target ■ Data not yet available

Budget per Strategic Goal (\$ in millions)

Strategic Goal: Clean Air and Global Climate Change

Protect and improve the air so it is healthy to breathe, and risks to human health and the environment are reduced. Reduce greenhouse gas intensity by enhancing partnerships with businesses and other sectors.



2008 Actual = \$972

| Performance Measure(s)* | 2006 Results | 2007 Results | 2008 Target | 2008 Results | 2009 Target |
|---|--------------|--------------|-------------|---------------------|-------------|
| Tons of particulate matter 2.5 (PM2.5) reduced since 2000 from mobile sources | 73,460 | 85,704 | 97,947 | Data available 2009 | 110,890 |

Strategic Goal: Clean and Safe Water

Ensure drinking water is safe. Restore and maintain oceans, watersheds, and their aquatic ecosystems to protect human health; support economic and recreational activities; and provide healthy habitat for fish, plants, and wildlife.



2008 Actual = \$2,855

| Performance Measure(s)* | 2006 Results | 2007 Results | 2008 Target | 2008 Results | 2009 Target |
|--|--------------|--------------|-------------|--------------|-------------|
| Percent of population served by community water systems that will receive drinking water that meets all applicable health-based drinking water standards through approaches including effective treatment and source water protection. | 89.4 | 92 | 90 | 92 | 90 |

Strategic Goal: Land Preservation and Restoration

Preserve and restore the land by using innovative waste management practices and cleaning up contaminated properties to reduce risk posed by releases of harmful substances.



2008 Actual = \$1,689

| Performance Measure(s)* | 2006 Results | 2007 Results | 2008 Target | 2008 Results | 2009 Target |
|--|--------------|--------------|-------------|--------------|-------------|
| Number of Superfund sites ready for anticipated use site-wide. | N/A | 64 | 30 | 85 | 30 |

Strategic Goal: Healthy Communities and Ecosystems

Protect, sustain, or restore the health of people, communities, and ecosystems using integrated and comprehensive approaches and partnerships.



2008 Actual = \$1,227

| Performance Measure(s)* | 2006 Results | 2007 Results | 2008 Target | 2008 Results | 2009 Target |
|---|--------------|--------------|-------------|---------------------|-------------|
| Percent of new chemicals or organisms introduced into commerce that do not pose unreasonable risks to workers, consumers, or the environment. | 100 | 96 | 100 | Data available 2009 | 100 |
| Cubic yards of contaminated sediment remediated (cumulative, in millions) in the Great Lakes. | 4.1 | 4.5 | 5.5 | 5.5 | 5.5 |

Strategic Goal: Compliance and Environmental Stewardship

Protect human health and the environment through ensuring compliance with environmental requirements by enforcing environmental statutes, preventing pollution, and promoting environmental stewardship. Encourage innovation and provide incentives for government, business, and the public that promote environmental stewardship and long term sustainable outcomes.



2008 Actual = \$735

| Performance Measure(s)* | 2006 Results | 2007 Results | 2008 Target | 2008 Results | 2009 Target |
|---|--------------|--------------|-------------|--------------|-------------|
| Pounds of pollution estimated to be reduced, treated, or eliminated as a result of concluded enforcement actions (in millions of pounds). | 890 | 890 | 890 | 3900 | 890 |

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



General Services Administration

Budget, Performance and Financial Snapshot Fiscal Year 2008

Who We Are

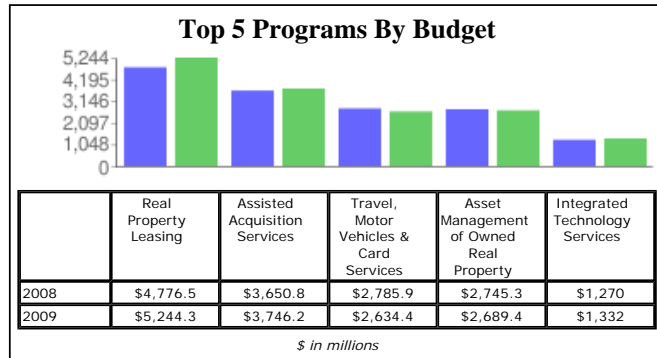
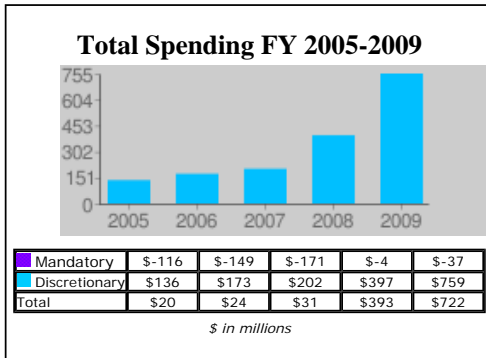
Mission: The U.S. General Services Administration (GSA) leverages the buying power of the Federal Government to acquire best value for the taxpayers and our Federal customers. We exercise responsible asset management. We deliver superior workplaces, quality acquisition services, and expert business solutions. We develop innovative and effective management policies.

Organization: GSA delivers products, services, and policies to its Federal customers through the Federal Acquisition Service (FAS), the Public Buildings Service (PBS), the Office of Government-wide Policy (OGP), the Office of Citizen Services (OCS), 10 Staff Offices, and the independent Office of the Inspector General and Civilian Board of Contract Appeals. GSA interacts directly with customers through 11 Regional Offices and the Central Office in Washington, DC. The Department's Organizational Chart is available at http://www.gsa.gov/graphics/staffoffices/GSA_OrgChart.pdf.

Personnel: In FY 2008, GSA realized 11,792 full-time equivalents (FTE).

Budgetary Resources: In FY 2008, GSA incurred obligations of \$20.2 billion, over 97% of which was supported by revenues from goods and services provided to other Federal agencies on a reimbursable basis. Only \$476 million, or 2.4%, came from appropriations.

Budget Snapshot



Performance Snapshot

Accomplishments: Leadership in Green Government: 7 GSA-controlled buildings were certified under the U.S. Green Building Council's Leadership in Energy and Environmental Design (LEED) rating system, bringing GSA's total to 27. Continuing GSA's Business Resurgence: Revenues in GSA's FAS grew 4.6 percent in FY 2008, and business with DoD, our largest customer, increased by three percent. Restoring the Federal Infrastructure: GSA completed two Federal Courthouses and five new Federal Buildings, and began construction on six new Land Ports of Entry.

Challenges: In FY 2009, GSA will continue to integrate service offerings in order to provide a single interface with our Federal customers. GSA will continue to expand our environmentally-friendly product and service offerings, and will continue to lead the Government in reducing energy consumption in government-controlled office space. GSA must find new ways to address the growing backlog of repairs and alterations needs in Federal buildings.

Financial Snapshot

| Clean Opinion on Financial Statements | | | Yes |
|---------------------------------------|---------|------------------------|----------|
| Timely Financial Reporting | Yes | Material Weaknesses | 1 |
| Improper Payment Rate | N/A | Total Assets | \$30,400 |
| Total Liabilities | \$5,759 | Net Cost of Operations | \$-458 |

\$ in millions

Footnote: Improper Payment Rate: "N/A" indicates that GSA does not meet reporting thresholds. In FY 2007, GSA's rate was just 0.09%. Net Cost of Operations: In FY 2008, GSA realized revenues in excess of costs, generating +\$458M in Net Income from Operations.

Summary of General Services Administration Ratings for Fiscal Year 2008

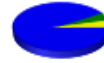
FY 2008 Performance Results per Strategic Goal

■ Met/Exceeded ■ Not met but improved over prior years
■ Not met target ■ Data not yet available

Budget per Strategic Goal (\$ in millions)

Strategic Goal: Stewardship

Lead Federal agencies in the economical and efficient management of Federal assets by spearheading effective policy development and by the exemplary management of buildings/workplaces, motor vehicles, and personal property provided by GSA.



2008 Actual = \$6,087

| Performance Measure(s)* | 2006 Results | 2007 Results | 2008 Target | 2008 Results | 2009 Target |
|--|--------------|--------------|-------------|--------------|-------------|
| Satisfied tenant customer satisfaction rating (4 and 5 responses) in Government-owned space surveyed. | 83.0% | 78.3% | 80.0% | 81.0% | 80.0% |
| Percent of New Construction program that is registered for the Leadership in Energy and Environmental Design (LEED) program. | 100% | 100% | 75% | 100% | 90% |
| Percentage discount from manufacturer's invoice price on motor vehicle acquisitions. | 39.0% | 32.0% | 28.7% | 29.0% | 28.9% |

Strategic Goal: Superior Workplaces

Deliver and maintain productive workplaces consisting of office space, furnishings, technology, supplies, and related services.



2008 Actual = \$853

| Performance Measure(s)* | 2006 Results | 2007 Results | 2008 Target | 2008 Results | 2009 Target |
|---|--------------|--------------|-------------|--------------|-------------|
| Satisfied tenant customer satisfaction rating (4 and 5 responses) in leased space surveyed. | 78.0% | 78.4% | 76.0% | 78.0% | 78.0% |
| New Construction projects completed on schedule. | 84.0% | 78.8% | 88.0% | 80.4% | 89.0% |
| Percentage that GSA Fleet motor vehicle leasing rates are below commercial rates on the GSA Vehicle Leasing Schedule. | 39.06% | 42.38% | 29.50% | 40.90% | 29.75% |

Strategic Goal: Best Value

Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.



2008 Actual = \$2,078

| Performance Measure(s)* | 2006 Results | 2007 Results | 2008 Target | 2008 Results | 2009 Target |
|--|---------------|--------------|-------------|--------------|-------------|
| Percent within the private sector benchmarks for cleaning and maintaining office and similarly serviced space. | -0.6% | +4.0% | +/- 5.0% | 0.6% | +/- 5.0% |
| Assisted Acquisition Service (AAS) External Customer Satisfaction index score with Products and Services on a scale of 0 to 100. | not conducted | 73.5% | 74.0% | 71.1% | 74.5% |
| Estimated cost savings achieved by SmartBuy and Network Services programs, as compared to their respective price benchmarks. | \$720M | \$766M | \$800M | \$803M | \$824M |

Strategic Goal: Innovation

Develop new and better ways of conducting business that result in more productive and effective Federal policies and administrative operations.



2008 Actual = \$88

| Performance Measure(s)* | 2006 Results | 2007 Results | 2008 Target | 2008 Results | 2009 Target |
|--|---------------|---------------|---------------|---------------|---------------|
| Percent reduction in energy consumption from the FY 2003 baseline (as measured in Btu/GSF). | -4.4% | -8.3% | -9.0% | -9.7% | -12.0% |
| Citizen Touchpoints measures usage of GSA's Office of Citizen Services (OCS) public information channels. It combines tallies of direct and assisted website visits, telephone contacts, e-mails processed, publications distributed, subscriber e-mailings, along with contact center activity by Federal customer agencies under OCS USA Contact Task Orders. The Citizen Touchpoints metric demonstrates the magnitude of public usage of OCS services. | 133.0 million | 222.3 million | 210.8 million | 213.8 million | 211.9 million |
| Percentage of key policy stakeholders and agency users who rate GSA Government-wide policy initiatives "effective" or "very effective" on a five-point scale. | 54% | 70% | 60% | 79% | 63% |

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



National Aeronautics and Space Administration

Budget, Performance and Financial Snapshot Fiscal Year 2008

Who We Are

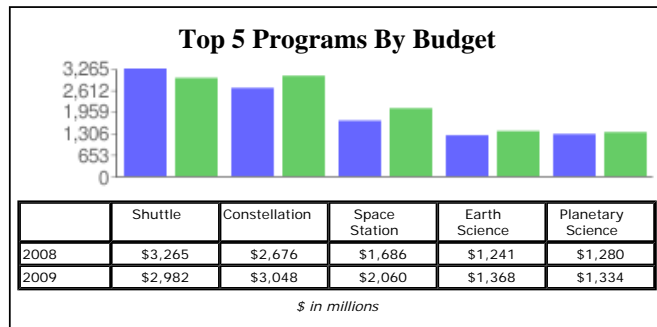
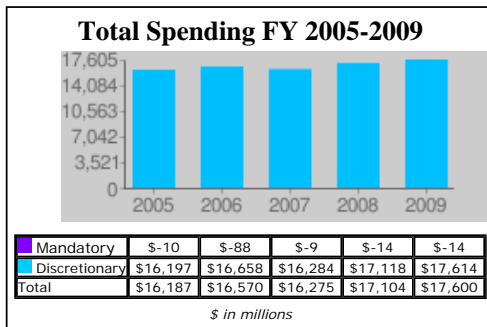
Mission: NASA's mission is to pioneer the future in space exploration, scientific discovery and aeronautics research.

Organization: NASA's organization is comprised of NASA Headquarters in Washington, DC, nine Centers located around the country, and the Jet Propulsion Laboratory, a Federally Funded Research and Development Center operated under a contract with the California Institute of Technology.

Personnel: NASA's workforce is comprised of approximately 17,900 full time civil servants.

Budgetary Resources: The budgetary resources for FY 2008 totaled \$21.3 billion or \$70 per person.

Budget Snapshot



Performance Snapshot

Accomplishments: In its 50th year, NASA confirmed water on Mars, continued to fly the Space Shuttle safely, and furthered human knowledge about Earth and the universe. Specifically, in FY 2008 researchers observed record-low values of sea-ice in the Arctic; researchers also discovered that explosions of magnetic energy cause auroras in Earth's atmosphere. NASA continues to develop its new Crew Exploration Vehicle for future U.S. human space exploration, and is also successfully assembling and operating the International Space Station. Ongoing aeronautics research is contributing advanced concepts and technologies to increase air safety and efficiency in the Next Generation Air Transportation System. And lastly, NASA worked with industries to transfer 50 technologies into the marketplace to benefit the public, from a novel polymer used for cardiac stimulation, to advanced testing of the LZR swimsuit that helped win gold at the Beijing Olympics and an enhanced lithium battery for electric vehicles.

Challenges: NASA successfully conducts many high-risk activities in pursuit of the Agency's mission, but the Agency does face management challenges that affect the efficient and effective conduct of business. Challenges have been highlighted by the Inspector General, the Government Accountability Office, and by various expert advisors that NASA consults. Some of these challenges include continuing to safely operate the Space Shuttle while effectively transitioning to the next generation of vehicles, addressing new federal reporting requirements, further improving acquisition processes, and dealing with the increasingly sophisticated threats to information technology security.

Financial Snapshot

| Clean Opinion on Financial Statements | | | No |
|---------------------------------------|---------|------------------------|----------|
| Timely Financial Reporting | Yes | Material Weaknesses | 2 |
| Improper Payment Rate | 0.12% | Total Assets | \$33,876 |
| Total Liabilities | \$4,248 | Net Cost of Operations | \$18,388 |

\$ in millions

Footnote: Mandatory spending in the database is largely composed of: All Other General Fund Proprietary Receipts Including Budget Clearing Accounts and Undistributed Intra-governmental Payments and Receivables from Cancelled Accounts. For detailed FY 08 performance and financial data, please see NASA's Performance and Accountability Report (PAR) at: www.nasa.gov/budget

Summary of National Aeronautics and Space Administration Ratings for Fiscal Year 2008

FY 2008 Performance Results per Strategic Goal

■ Met/Exceeded ■ Not met but improved over prior years
■ Not met target ■ Data not yet available

Budget per Strategic Goal (\$ in millions)

Strategic Goal: Develop a balanced overall program of science, exploration, and aeronautics consistent with the redirection of the human spaceflight program to focus on exploration.
 Strategic Goal 3 is divided into Sub-goals to address the broad portfolio covered by this goal. Please see our Performance and Accountability Report.



2008 Actual = \$6,860

| Performance Measure(s)* | 2006 Results | 2007 Results | 2008 Target | 2008 Results | 2009 Target |
|--|--------------|--------------|-------------------|---------------------|----------------------|
| Enabling supersonic flight overland | N/A | flight tests | validate research | validated within 5% | design and analysis |
| Maintain a high level of customer satisfaction with Earth Science information systems, compared to ASCI index for government (see www.theacsi.org) | Score of 74 | Score of 75 | >ASCI Index: 68.9 | Score of 78 | >ASCI Index: 70(est) |

Strategic Goal: Bring a new Crew Exploration Vehicle into service as soon as possible after Shuttle retirement.



2008 Actual = \$3,845

| Performance Measure(s)* | 2006 Results | 2007 Results | 2008 Target | 2008 Results | 2009 Target |
|--|--------------------|-------------------|----------------------|---------------|--------------------|
| Complete the Preliminary Design for the Ares-i/Crew Launch Vehicle (CLV) | develop CLV design | syst defin review | prelim design review | review passed | upper stage review |

Strategic Goal: Fly the Shuttle as safely as possible, until its retirement, not later than 2010.



2008 Actual = \$4,227

| Performance Measure(s)* | 2006 Results | 2007 Results | 2008 Target | 2008 Results | 2009 Target |
|--|------------------|--------------|--------------|--------------|--------------|
| Achieve zero Type-A or Type B mishaps. | 2 type-B mishaps | zero mishaps | zero mishaps | zero mishaps | zero mishaps |

Strategic Goal: Establish a lunar return program having the maximum possible utility for later missions to Mars and other destinations.



2008 Actual = \$877

| Performance Measure(s)* | 2006 Results | 2007 Results | 2008 Target | 2008 Results | 2009 Target |
|---|---------------|----------------------|---------------|---------------|-------------|
| Complete Lunar Reconnaissance Orbiter Critical Design Review (CDR), Mission Readiness Review (MRR), Payload Engineering Review (PER). | PDR completed | milestones completed | CDR, MRR, PER | MRR postponed | launch |

Strategic Goal: Encourage the pursuit of appropriate partnerships with the emerging commercial space sector.



2008 Actual = \$314

| Performance Measure(s)* | 2006 Results | 2007 Results | 2008 Target | 2008 Results | 2009 Target |
|--|--------------|----------------|---------------|---------------|---------------|
| Demonstrate benefits of prize competitions by awarding at least one prize and communicating the resulting technology advancements. | N/A | 2 competitions | 1 prize award | prize awarded | 1 prize award |

Strategic Goal: Complete the International Space Station (ISS) in a manner consistent with NASA's International Partner commitments and the needs of human exploration.



2008 Actual = \$2,265

| Performance Measure(s)* | 2006 Results | 2007 Results | 2008 Target | 2008 Results | 2009 Target |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|
| Fly the ISS elements and logistics baselined for 2008. | P3/P4 Truss install | 3 missions complete | 4 int'l modules | 4 modules installed | assemble 3 elements |
| Accomplish a minimum of 90 percent of the on-orbit research objectives as established one month prior to a given mission. | 39 research hours/wk | 72 research hours/wk | 48 research hours/wk | 63 research hours/wk | 73 research hours/wk |

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



National Science Foundation

Budget, Performance and Financial Snapshot Fiscal Year 2008

Who We Are

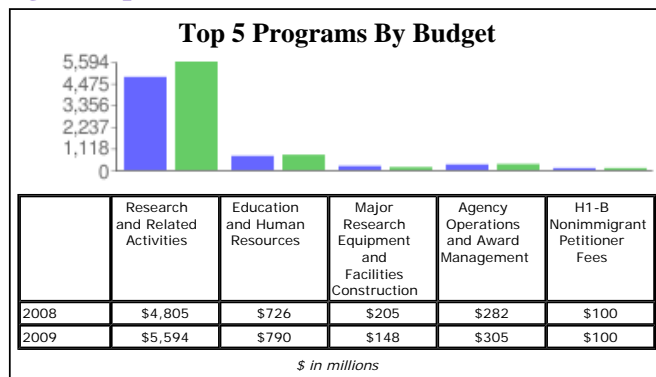
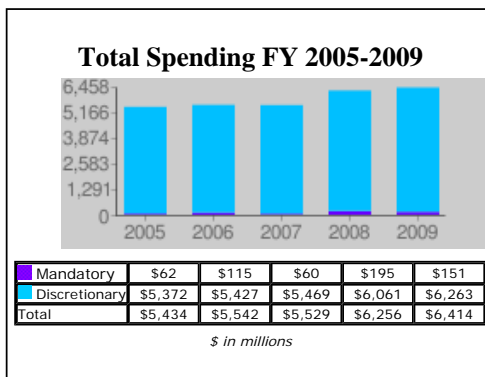
Mission: The National Science Foundation Act of 1950 (Public Law 81-507) sets forth NSF's mission: "To promote the progress of science; to advance the national health, prosperity, and welfare; to secure the national defense...." To carry out this mission, NSF supports basic research and education across all fields of science and engineering and at all levels of education. See NSF's Strategic Plan at http://www.nsf.gov/publications/pub_summ.jsp?ods_key=nsf0648.

Organization: NSF's organization reflects the major fields of science and engineering. These include biological sciences, computer and information science and engineering, engineering, geosciences, mathematics and physical sciences, and social, behavioral, and economic sciences. NSF also carries out specific responsibilities for education and human resources, cyberinfrastructure, international science and engineering, and polar programs. The 24-member National Science Board establishes the overall policies of the Foundation. See NSF's organization chart at <http://www.nsf.gov/staff/orgchart.jsp>.

Personnel: The NSF workforce includes over 1,300 full-time staff as well as about 150 temporary appointees under the Intergovernmental Personnel Act. For information about employment opportunities, see http://www.nsf.gov/about/career_opps/ and <http://www.usajobs.opm.gov>.

Budgetary Resources: FY 2008 appropriations totaled \$6,127.5 million or \$20 per capita.

Budget Snapshot



Performance Snapshot

Accomplishments: In FY 2008, NSF received over 44,400 grant proposals and made 11,162 new awards, mostly to individual investigators or small groups of investigators at nearly 1,900 colleges, universities, and other public and private institutions throughout the United States. Ninety percent of NSF's funding was allocated through a merit-based review process that is recognized throughout government as the exemplar for effective and efficient use of public funds, with 248,000 proposal reviews conducted. Results reported by NSF-supported investigators can be found at <http://www.nsf.gov/discoveries>.

Challenges: NSF is pursuing changes in a number of areas in order to stay focused on the frontiers of science and engineering: (1) Establishing new funding mechanisms and providing additional guidance for the merit review process to enhance its ability to identify and support research that is potentially transformative. (2) Investing in technology to support program oversight and management. For example, the recently launched Research.gov portal provides a menu of grants management services tailored to the needs of the research community. (3) Addressing strong proposal pressure. The competition for NSF funds is intense. To address this challenge, NSF is pursuing a variety of approaches that balance trade-offs between keeping the proposal workload at a productive and manageable level--for both NSF and the applicant community--and encouraging the free flow of ideas to NSF.

Financial Snapshot

| Clean Opinion on Financial Statements | | | Yes |
|---------------------------------------|-------|------------------------|---------|
| Timely Financial Reporting | Yes | Material Weaknesses | 0 |
| Improper Payment Rate | N/A* | Total Assets | \$9,055 |
| Total Liabilities | \$555 | Net Cost of Operations | \$5,944 |

\$ in millions

Footnote:* NSF has moved to a 3-year reporting cycle for improper payments because of its low improper payments and the establishment of a robust post-award monitoring program. In FY 2005, NSF's improper payments rate was 0.093 percent. For further information about NSF's performance and accountability results, see NSF's FY 2008 Annual Financial Report (AFR) and Annual Performance Report (APR). The AFR is available at http://www.nsf.gov/publications/pub_summ.jsp?ods_key=nsf0902. The APR will be available January 2009 on NSF's performance and budget website at <http://www.nsf.gov/about/performance/>. Note that FY 2009 data are estimates.

Summary of National Science Foundation Ratings for Fiscal Year 2008

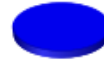
FY 2008 Performance Results per Strategic Goal

■ Met/Exceeded ■ Not met but improved over prior years
■ Not met target ■ Data not yet available

Budget per Strategic Goal (\$ in millions)

Strategic Goal: Discovery

Foster research that will advance the frontiers of knowledge, emphasizing areas of greatest opportunity and potential benefit, and establish the nation as a global leader in fundamental and transformational science and engineering.



2008 Actual = \$3,285

| Performance Measure(s)* | 2006 Results | 2007 Results | 2008 Target | 2008 Results | 2009 Target |
|---|--------------|--------------|-------------|--------------|-------------|
| Demonstrate significant achievement according to an independent assessment by the NSF Advisory Committee for GPRA Performance Assessment. | Achieved | Achieved | To achieve | Achieved | To achieve |

Strategic Goal: Learning

Cultivate a world-class, broadly inclusive science and engineering workforce and expand the scientific literacy of all citizens.



2008 Actual = \$847

| Performance Measure(s)* | 2006 Results | 2007 Results | 2008 Target | 2008 Results | 2009 Target |
|---|--------------|--------------|-------------|--------------|-------------|
| Demonstrate significant achievement according to an independent assessment by the NSF Advisory Committee for GPRA Performance Assessment. | Achieved | Achieved | To achieve | Achieved | To achieve |

Strategic Goal: Research Infrastructure

Build the nation's research capability through critical investments in advanced instrumentation, facilities, cyberinfrastructure, and experimental tools.

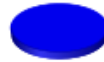


2008 Actual = \$1,590

| Performance Measure(s)* | 2006 Results | 2007 Results | 2008 Target | 2008 Results | 2009 Target |
|---|--------------|--------------|-------------|--------------|-------------|
| Demonstrate significant achievement according to an independent assessment by the NSF Advisory Committee for GPRA Performance Assessment. | Achieved | Achieved | To achieve | Achieved | To achieve |

Strategic Goal: Stewardship

Support excellence in science and engineering research and education through a capable and responsive organization.



2008 Actual = \$362

| Performance Measure(s)* | 2006 Results | 2007 Results | 2008 Target | 2008 Results | 2009 Target |
|---|--------------|--------------|-------------|--------------|-------------|
| For 70 percent of proposals, be able to inform applicants whether their proposals have been declined or recommended for funding within 6 months of deadline or target date, or of receipt date, whichever is later. | 78% | 77% | 70% | 78% | 70% |

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



Nuclear Regulatory Commission

Budget, Performance and Financial Snapshot Fiscal Year 2008

Who We Are

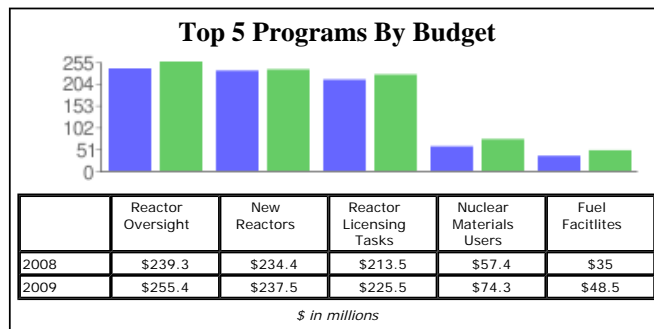
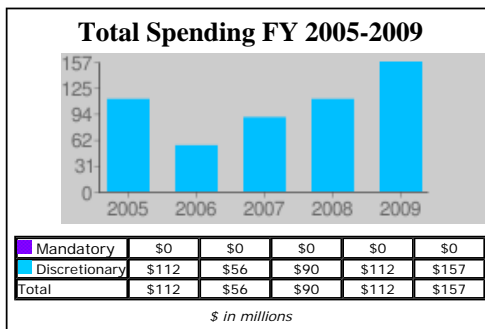
Mission: The NRC's mission is to license and regulate the Nation's civilian use of byproduct, source, and special nuclear materials to ensure adequate protection of public health and safety, promote the common defense and security, and protect the environment. For more information, please view the NRC Strategic Plan located at <http://www.nrc.gov/reading-rm/doc-collections/nuregs/staff/sr1614/v4/sr1614v4.pdf>.

Organization: The NRC is headed by a Commission composed of five members, with one member designated by the President to serve as Chairman (see <http://www.nrc.gov/about-nrc/organization.html>). The President appoints each member, with the advice and consent of the Senate, to serve a 5-year term. The Chairman is the principal executive officer and official spokesman for the Commission. The Executive Director for Operations carries out program policies and decisions made by the Commission. The Department's Organizational Chart is available at <http://www.nrc.gov/about-nrc/organization/nrcorg.pdf>.

Personnel: The NRC headquarters office is located in Rockville, MD. (see <http://www.nrc.gov/about-nrc/locations.html>). Four regional offices are located in King of Prussia, PA; Atlanta, GA; Lisle, IL; and Arlington, TX. The NRC's technical training center is located in Chattanooga, TN. The NRC also employs at least two resident inspectors at each of the Nation's nuclear power reactor sites.

Budgetary Resources: The NRC's budget for FY 2008 was \$926.1 million, including \$8.7 million for the Office of the Inspector General, with 3,707 full-time equivalent staff. The NRC recovers most of its appropriations from fees paid by NRC licensees. The chart below titled "Total Spending" represents the net outlay (amount of money not collected by fees) appropriated to NRC.

Budget Snapshot



Performance Snapshot

Accomplishments: The NRC continues to provide effective and efficient regulatory oversight of the nuclear industry as it embarks upon a period of significant growth with the review of 17 combined license applications to build and operate 26 new nuclear power plants. The NRC has also received and is currently reviewing the U.S. Department of Energy's application for the construction of the Nation's first geological repository for high-level nuclear waste at Yucca Mountain, NV.

Challenges: The primary challenges the agency faces are: the large number of license applications for new nuclear power plants, the safe disposal of high-level nuclear waste, and the need to ensure security at nuclear facilities.

Financial Snapshot

| | | | |
|--|-------|------------------------|------------|
| Clean Opinion on Financial Statements | | | Yes |
| Timely Financial Reporting | Yes | Material Weaknesses | 0 |
| Improper Payment Rate | | Total Assets | \$554 |
| Total Liabilities | \$137 | Net Cost of Operations | \$146 |

\$ in millions

Footnote:

- Total spending numbers reflect updated information in the NRC FY 08 PAR.
- NRC does not report on the Improper Payment Rate.

Summary of Nuclear Regulatory Commission Ratings for Fiscal Year 2008

FY 2008 Performance Results per Strategic Goal

■ Met/Exceeded ■ Not met but improved over prior years
■ Not met target ■ Data not yet available

Budget per Strategic Goal (\$ in millions)

Strategic Goal: Safety

Ensure adequate protection of public health and safety and the environment.



2008 Actual = \$845

| Performance Measure(s)* | 2006 Results | 2007 Results | 2008 Target | 2008 Results | 2009 Target |
|---|--------------|--------------|-------------|--------------|-------------|
| Number of significant accident sequence precursors of a nuclear reactor accident is zero. | 0 | 0 | 0 | 0 | 0 |
| Number of new conditions evaluated as red by the Reactor Oversight Process is ≤ 3. | 0 | 0 | 0 | 0 | 0 |
| Number of events with radiation exposures to the public and occupational workers that exceed Abnormal Occurrence Criterion I.A. | 0 | 0 | 0 | 0 | 0 |

Strategic Goal: Security

Ensure adequate protection in the secure use and management of radioactive materials.



2008 Actual = \$72

| Performance Measure(s)* | 2006 Results | 2007 Results | 2008 Target | 2008 Results | 2009 Target |
|--|--------------|--------------|-------------|--------------|-------------|
| Number of unrecovered losses or thefts of risk-significant radioactive sources is zero. | 0 | 0 | 0 | 0 | 0 |
| Number of substantiated cases of theft or diversion of licensed, risk-significant radioactive sources or formula quantities of special nuclear material; or attacks that result in radiological sabotage is zero. | 0 | 0 | 0 | 0 | 0 |
| Number of substantiated losses of formula quantities of special nuclear material or substantiated inventory discrepancies of formula quantities of special nuclear material that are caused by theft or diversion or by substantial breakdown of the accountability system sabotage is zero. | 0 | 0 | 0 | 0 | 0 |

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



Office of Personnel Management

Budget, Performance and Financial Snapshot Fiscal Year 2008

Who We Are

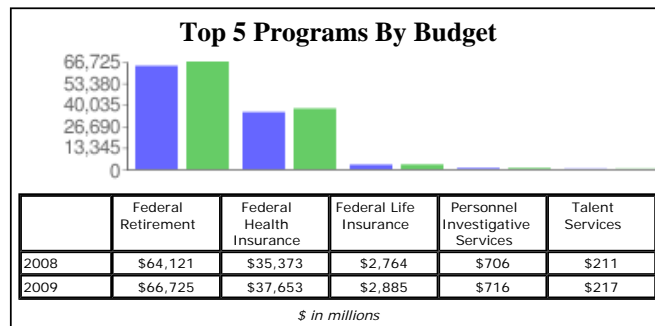
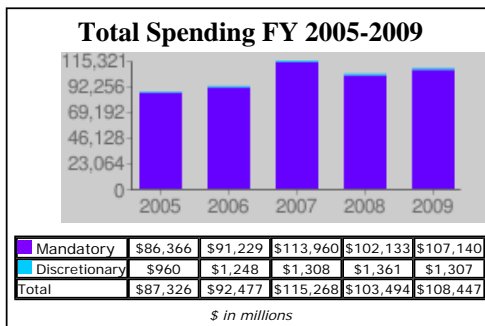
Mission: The mission of the Office of Personnel Management (OPM) is to ensure the Federal Government has an effective civilian workforce. (see our Strategic Plan at <http://www.opm.gov/strategicplan/>)

Organization: OPM's organizational structure reflects the primary business lines through which OPM carries out its programs and implements its strategic objectives and operational goals: developing Federal human resources management policy, supporting agencies in the implementation of that policy through best practices in human capital management while adhering to Merit System Principles, and supporting these with human resources products and services. OPM also administers benefits for employees, safeguards employee trust funds, and provides security clearance investigations for the Federal Government. (see how we are organized at <http://apps.opm.gov/opmorgchart/>)

Personnel: OPM has approximately 5000 Civil Service employees operating from its headquarters in the Theodore Roosevelt Federal Office Building in Washington, D.C., 16 field offices across the country, and operating centers in Pittsburgh and Boyers, PA; Ft. Meade, MD; and, Macon, GA. (see more information about federal employment at http://www.opm.gov/job_seekers/)

Budgetary Resources: OPM's budgetary resources for FY 2008 totaled \$103.5 billion, which includes mandatory health insurance, life insurance and retirement benefits for Federal employees. This equates to \$343 per person in the United States. However, when evaluating OPM's discretionary budget used to oversee Federal human resources policy, ensure merit system accountability, and develop programs to improve the Federal workforce, the cost is only \$4.51 per United States citizen. (see more budget information at http://www.opm.gov/about_opm/)

Budget Snapshot



Performance Snapshot

Accomplishments: To improve the hiring process across the Federal Government, OPM unveiled our new End-to-End Hiring roadmap that integrates five key components of the hiring process, including Workforce Planning; Recruitment; Hiring; Security and Suitability; and Orientation. When fully implemented, the hiring process itself is expected to take no more than 25 business days from the date a job announcement closes, to the date a tentative job offer is made - a twenty-day improvement over previous OPM goals. To ease the process for job applicants, the Roadmap calls for shorter job announcements, written in plain language, and the elimination of the cumbersome Knowledge, Skills, and Abilities (KSA) narratives typically required along with a resume (<https://www.opm.gov/publications/EndToEnd-HiringInitiative.pdf>). Also, OPM's consolidated financial statements have received an unqualified, or clean, audit opinion from our independent public accountants for the ninth consecutive year.

Challenges: OPM's retirement modernization effort, called RetireEZ, presented significant challenges in 2008. The goal of RetireEZ is to provide retired Federal employees accurate and timely annuity payments. Under the current paper-based system, 88 percent of retirees receive interim pension payments that have averaged 20 percent less than what they are entitled to. During FY 2008, the average time to fully process a case was 42 days from the time OPM received the records from the employing agency. Since FY 2006, three significant contracts have been awarded for this effort: one for an automated pension calculator, a second for business transformation and information technology, and a third for converting paper copies of records to electronic format. Because of problems with the pension calculator, OPM terminated the contract with the vendor responsible. Our contracts for other phases of the program will continue as we assess the next steps to develop a fully functioning pension calculator.

Financial Snapshot

| Clean Opinion on Financial Statements | | | Yes |
|---------------------------------------|-------------|------------------------|-----------|
| Timely Financial Reporting | Yes | Material Weaknesses | 0 |
| Improper Payment Rate | 0.33% | Total Assets | \$826,379 |
| Total Liabilities | \$1,767,146 | Net Cost of Operations | \$102,418 |

\$ in millions

Footnote: For additional information, see OPM's Agency Financial Report at <http://www.opm.gov/gpra/opmgpra/par2008/par2008.pdf>

Summary of Office of Personnel Management Ratings for Fiscal Year 2008

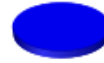
FY 2008 Performance Results per Strategic Goal

■ Met/Exceeded ■ Not met but improved over prior years
■ Not met target ■ Data not yet available

Budget per Strategic Goal (\$ in millions)

Strategic Goal: The Federal civilian workforce will be focused on achieving agency goals.

Establish a results-oriented performance culture, including performance-oriented planning, appraisals, and pay systems.



2008 Actual = \$9

| Performance Measure(s)* | 2006 Results | 2007 Results | 2008 Target | 2008 Results | 2009 Target |
|--|--------------|--------------|-------------|--------------|-------------|
| Percentage of agencies with effective performance management systems: Senior Executive Service | 3% | 33% | 35% | 78% | 60% |

Strategic Goal: The Federal civilian workforce will have career opportunities, benefits, and service delivery that compete successfully with other employers.

To compete with employment opportunities in other sectors, the Federal Government must offer competitive benefits options.

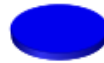


2008 Actual = \$210

| Performance Measure(s)* | 2006 Results | 2007 Results | 2008 Target | 2008 Results | 2009 Target |
|--|----------------------|----------------------|------------------|----------------------|------------------|
| Percent of customers satisfied (employees and retirees) with overall retirement services | 83% | 87% | 88% | 83% | 90% |
| Federal Employees Health Benefit Plan (FEHBP) overall enrollee satisfaction scores vs. health care industry standard (percent) | FEHBP 73% - Ind. 65% | FEHBP 79% - Ind. 63% | FEHBP > Industry | FEHBP 78% - Ind. 60% | FEHBP > Industry |

Strategic Goal: Federal agencies will be employers of choice.

For Federal agencies to compete, they must design and implement effective recruitment and retention strategies, making use of available tools, authorities and flexibilities.



2008 Actual = \$218

| Performance Measure(s)* | 2006 Results | 2007 Results | 2008 Target | 2008 Results | 2009 Target |
|---|--------------|--------------|-------------|--------------|-------------|
| Percent of hires in each agency hired within the 45-day time frame, as described in OPM's hiring time frame model | 64% | 78% | 60% | 81% | 70% |

Strategic Goal: Federal agencies will be recognized as leaders in having exemplary human resources practices

In addition to the outcomes expressed in Strategic Objectives above, OPM supports other exemplary human resources practices – chief among these are adherence to the nine merit system principles.



2008 Actual = \$717

| Performance Measure(s)* | 2006 Results | 2007 Results | 2008 Target | 2008 Results | 2009 Target |
|--|--------------|--------------|----------------|----------------|----------------|
| Number of agencies that fully implement a system of internal compliance with fair hiring practices, Merit System Principles, and laws, rules and regulations in accordance with OPM standards. (http://www.opm.gov/ovr/ovr/mospidx.asp) | 20 | 25 | 25 (out of 25) | 25 (out of 25) | 25 (out of 25) |
| Average number of days within which 80% of initial security clearance investigations are closed. | 116 | 67 | 90 | 53 | 90 |

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



Small Business Administration

Budget, Performance and Financial Snapshot Fiscal Year 2008

Who We Are

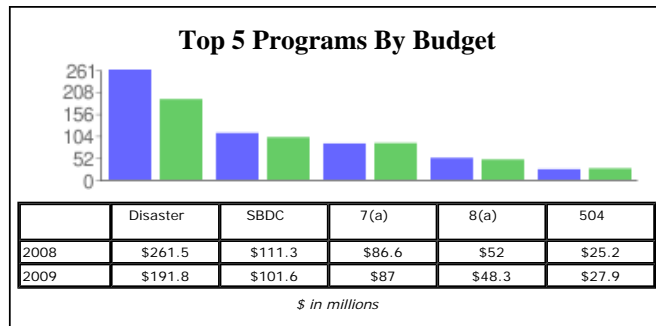
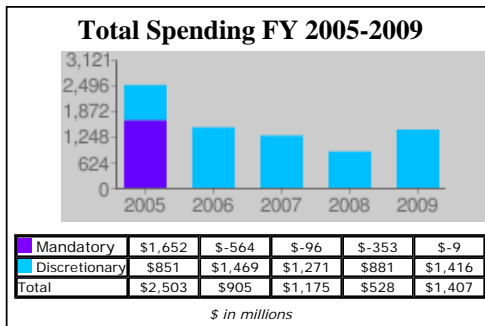
Mission: The mission of the Small Business Administration is to maintain and strengthen the Nation's economy by enabling the establishment and the vitality of small businesses and by assisting in the economic recovery of communities after disasters.

Organization: Headquartered in the District of Columbia with a total FTE workforce of approximately 2,112 employees, the SBA has a full service SBA district office in every state, 800 SCORE chapters, and Small Business Development Centers (SBDCs) in all 50 states and U.S. territories, with more than 950 locations across the country. Additionally, SBA has 5 functional Centers responsible for providing affordable, timely and accessible financial assistance to homeowners, renters and businesses of all sizes located in a declared disaster area.

Personnel: The SBA's workforce includes 1,189 headquarters employees (726 in Washington, DC, and 463 in other locations) and 923 district office employees. Headquarters employees comprise 61 percent of the SBA workforce with field employees taking the remaining 39 percent. Sixty percent of all SBA employees are in mission critical occupations directly supporting SBA's mission accomplishment. Additionally, SBA has a disaster reserve workforce of approximately 3,700 that can be activated as needed.

Budgetary Resources: The budgetary resources (both mandatory and discretionary) for FY 2008 totaled \$528 million or \$1.75 per taxpayer.

Budget Snapshot



Performance Snapshot

Accomplishments: SBA has made tremendous progress in improving its programs and operations, training its employees, and strengthening internal controls, financial management, and information technology across the agency. In the Office of Disaster Assistance, the Agency completely restructured operations to establish a more customer-centered process. For the Section 7(a) Guaranteed Loan Program, the purchase process was redesigned and additional staff was added to reduce outstanding backlogs of lender claims. In the Office of Government Contracting & Business Development, SBA made significant progress in enhancing transparency and accountability in federal agency small business contracting. The Agency fixed the backlog in our 8(a) certification process and cut the application turnaround times in half. In SBA's FY 2007 employee satisfaction survey conducted by the Office of Personnel Management, SBA employees indicated dramatic improvements in most areas over the FY 2006 results.

Challenges: Despite these many accomplishments, however, much remains to be done at SBA. While progress has been made in improving transparency and accountability in small business procurement, more needs to be done to address errors in reported contracting data and the potential for businesses to be inaccurately considered small businesses, and other efforts to ensure that SBA benefits flow to only those eligible. Numerous challenges in the HUBZone program were identified by the Government Accountability Office this year, and SBA is taking aggressive action to address the problems. The recent difficulties in the financial markets are putting our loan servicing and guaranty process improvements to the test and it is anticipated that this will require continued attention in the coming year.

Financial Snapshot

| Clean Opinion on Financial Statements | | | Yes |
|---------------------------------------|----------|------------------------|----------|
| Timely Financial Reporting | Yes | Material Weaknesses | 0 |
| Improper Payment Rate | .53% | Total Assets | \$12,448 |
| Total Liabilities | \$12,114 | Net Cost of Operations | \$1,565 |

\$ in millions

Footnote: None.

Summary of Small Business Administration Ratings for Fiscal Year 2008

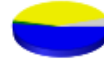
FY 2008 Performance Results per Strategic Goal

■ Met/Exceeded ■ Not met but improved over prior years
■ Not met target ■ Data not yet available

Budget per Strategic Goal (\$ in millions)

Strategic Goal: 1 - Expand America's ownership society, particularly in underserved markets

Improve access to SBA programs and services by small businesses to drive business formation, job growth, and economic activity; support entrepreneurship in markets with higher poverty and unemployment, and in our military community; ensure stewardship and accountability over taxpayer dollars through prudent financial portfolio management and oversight.



2008 Actual = \$427

| Performance Measure(s)* | 2006 Results | 2007 Results | 2008 Target | 2008 Results | 2009 Target |
|------------------------------------|--------------|--------------|-------------|--------------|-------------|
| 7(a) Small Businesses Assisted (#) | 80303 | 84666 | 91016 | 59019 | 60486 |
| 7(a) Jobs Created/Retained (#) | 790170 | 864947 | 864947 | 649271 | 925493 |
| 504 Jobs Created/Retained (#) | 135479 | 140778 | 152040 | 121723 | 158122 |

Strategic Goal: 2 - Provide timely financial assistance to homeowners, renters, nonprofit organizations and businesses affected by disaster.

Respond quickly, efficiently and effectively to disaster applicants.



2008 Actual = \$262

| Performance Measure(s)* | 2006 Results | 2007 Results | 2008 Target | 2008 Results | 2009 Target |
|--|--------------|--------------|-------------|--------------|-------------|
| Disaster Customer satisfaction rate (%) | 57% | 66% | 72% | 65% | 71% |
| Disasters having field presence within 3 days (%) | 100% | 100% | 95% | 100% | 95% |
| Time to process 85% of business physical applications (days) | 66 | 11 | 16 | 11 | 18 |

Strategic Goal: 3 - Improve the economic environment for small business

Protect, strengthen and effectively represent the Nation's small businesses to minimize the regulatory burden and foster a more small-business-friendly environment.



2008 Actual = \$15

| Performance Measure(s)* | 2006 Results | 2007 Results | 2008 Target | 2008 Results | 2009 Target |
|--|--------------|--------------|-------------|--------------|-------------|
| Regulatory cost savings to small businesses (\$ in Billions) | 7.25 | 2.6 | 5.5 | 10.7 | 5.5 |

Strategic Goal: 4 - Ensure management and organizational excellence to increase responsiveness to customers, streamline processes, and improve compliance and controls.

Deploy a skilled workforce; provide a safe and secure IT environment to support business decisions and Agency operations; and provide financial and performance management services to support efficient and effective program delivery.



2008 Actual = \$121

| Performance Measure(s)* | 2006 Results | 2007 Results | 2008 Target | 2008 Results | 2009 Target |
|---|--------------|--------------|-------------|--------------|-------------|
| Financial Reporting - Unqualified Opinions for Audit Year | Yes | Yes | Yes | Yes | Yes |

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



Social Security Administration

Budget, Performance and Financial Snapshot Fiscal Year 2008

Who We Are

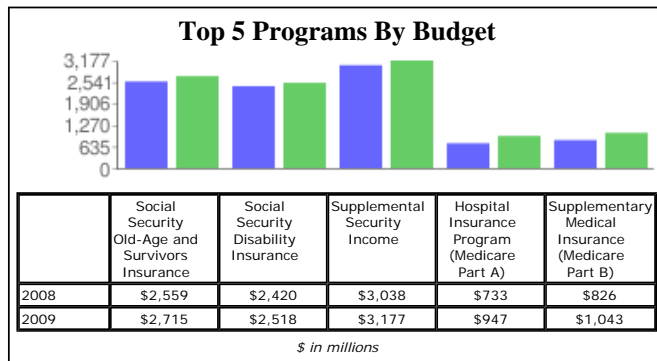
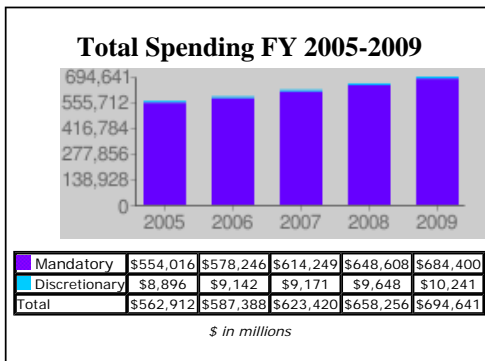
Mission: The Social Security Administration runs one of the Nation's largest entitlement programs – the Retirement, Survivors, and Disability Insurance program. In doing so, we touch the lives of virtually every individual in America and provide them support at many critical junctures of their lives. We also administer the Supplemental Security Income program, which provides financial support for aged, blind, or disabled adults and children with limited income and resources. Combined, we pay 60 million individuals almost \$650 billion in benefits annually. In addition to these two programs, we assist individuals in applying for Medicare and food stamps and provide service delivery support for Medicaid and Railroad Retirement programs. We also take and process claims and appeals for premium subsidy assistance under the Medicare Part D prescription drug benefit program, and determine individuals' continuing entitlement to these subsidies.

Organization: Our current organizational structure is designed to provide timely, accurate, and responsive service to the public. We deliver services through a nationwide network of over 1,400 offices that include field offices, regional offices, card centers, teleservice centers, processing centers, hearing offices, and the Appeals Council. We also have a presence in U.S. embassies around the globe. Field offices and card centers are the primary points for face-to-face contact with the public. Teleservice centers offer National 800 Number telephone service (1-800-772-1212). Processing centers perform a wide-range of workloads and handle 800 Number calls. The hearing offices and the Appeals Council decide appeals of Social Security benefits and Supplemental Security Income payment determinations. Additionally, the public can conduct business and obtain information via the Internet at our website www.socialsecurity.gov. SSA's Organizational Chart is available at <http://www.ssa.gov/org/ssachart.pdf>

Personnel: Most of our 62,000 employees deliver direct service to the public or directly support the services provided by front-line workers. Additionally, we depend on the work of about 15,000 individuals employed by our State and territorial partners, the Disability Determination Services, who help us process our disability workload. For the public, we are the "face of the government." The rich diversity of our employees mirrors the public we serve.

Budgetary Resources:

Budget Snapshot



Performance Snapshot

Accomplishments: In FY 2008, we implemented a plan to eliminate the hearings backlog by FY 2013. Although the number of pending hearings increased in FY 2008, we processed over 16,000 more hearings than our FY 2008 goal of 559,000 and succeeded in processing 99.8 percent of hearings pending over 900 days, our oldest cases. We also processed 4.2 million retirement and survivor claims and simplified our online retirement application to accommodate this growing segment of the population. As good stewards, we ensured that we paid individuals correct benefit amounts by conducting more than 1.2 million Supplemental Security Income redeterminations and over 1 million continuing disability reviews. We issued 148.6 million Social Security Statements to assist individuals in their financial planning, redesigned our website, and introduced an online Retirement Estimator. Additionally, we issued over 18 million Social Security cards and credited almost 270 million earnings items to individuals' records.

Challenges: We must eliminate our hearings backlogs and improve the speed and quality of our disability process. Additionally, we need to improve our retiree and other core services and preserve the public's trust in our programs. To meet our human capital challenges, we must attract and retain a diverse workforce to offset the influx of upcoming employee retirements within our own workforce. Our information technology infrastructure also presents numerous challenges, such as replacing and modernizing our aging computer systems, automating our growing workloads, and offering more online service delivery channels. To help ensure Americans of every age understand the importance of preparing for the future, we will expand our outreach efforts to encourage saving.

Financial Snapshot

| Clean Opinion on Financial Statements | | | Yes |
|---------------------------------------|----------|------------------------|-------------|
| Timely Financial Reporting | Yes | Material Weaknesses | 0 |
| Improper Payment Rate | N/A | Total Assets | \$2,414,680 |
| Total Liabilities | \$87,188 | Net Cost of Operations | \$658,391 |

\$ in millions

Footnote: The Social Security Administration administers the Old Age and Survivors Insurance, Disability Insurance and Supplemental Security Income programs. In addition, we support the Centers for Medicare and Medicaid Services in administering their programs, including the Federal Hospital Insurance and Federal Supplementary Medical Insurance programs. However, the Centers for Medicare and Medicaid Services outlay the benefit payments for their programs.

Summary of Social Security Administration Ratings for Fiscal Year 2008

FY 2008 Performance Results per Strategic Goal

■ Met/Exceeded ■ Not met but improved over prior years
■ Not met target ■ Data not yet available

Budget per Strategic Goal (\$ in millions)

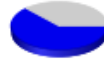
Strategic Goal: To deliver high-quality, citizen-centered service



2008 Actual = \$8,007

| Performance Measure(s)* | 2006 Results | 2007 Results | 2008 Target | 2008 Results | 2009 Target |
|--|--------------|--------------|-------------|--------------|-------------|
| Minimize average processing time for initial disability claims to provide timely decisions | N/A | N/A | 107 days | 106 days | 103 days |
| Achieve budgeted goal for SSA hearings processed | 558,978 | 547,951 | 559,000 | 575,380 | 644,000 |
| Process all Retirement and Survivors Insurance claims receipts up to the budgeted level | N/A | 101% | 100% | 101% | 100% |

Strategic Goal: To protect the integrity of Social Security programs through superior stewardship



2008 Actual = \$1,446

| Performance Measure(s)* | 2006 Results | 2007 Results | 2008 Target | 2008 Results | 2009 Target |
|--|--------------|--------------|-------------|--------------|-------------|
| Process Supplemental Security Income non-disability redeterminations to reduce improper payments | N/A | 1,038,948 | 1,200,000 | 1,220,664 | 1,486,000 |
| Process periodic continuing disability reviews to determine continuing entitlement based on disability to help ensure payment accuracy | 1,337,638 | 764,852 | 1,065,000 | 1,091,303 | 1,149,000 |

Strategic Goal: To achieve sustainable solvency and ensure Social Security programs meet the needs of current and future generations



2008 Actual = \$137

| Performance Measure(s)* | 2006 Results | 2007 Results | 2008 Target | 2008 Results | 2009 Target |
|---|---------------|---------------|------------------|---------------|------------------|
| Provide support to the Administration and Congress in developing legislative proposals and implementing reforms to achieve sustainable solvency for Social Security | Goal Achieved | Goal Achieved | Conduct Analysis | Goal Achieved | Conduct Analysis |

Strategic Goal: To strategically manage and align staff to support the mission of the agency



2008 Actual = \$426

| Performance Measure(s)* | 2006 Results | 2007 Results | 2008 Target | 2008 Results | 2009 Target |
|---|--------------|--------------|--------------------|--------------|----------------|
| Enhance SSA's recruitment program to support future workforce needs | N/A | N/A | Establish Baseline | Completed | Implement Plan |

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



United States Agency for International Development (USAID)

Budget, Performance and Financial Snapshot Fiscal Year 2008

Who We Are

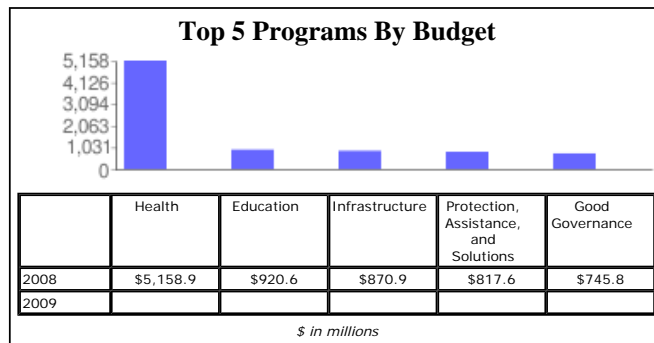
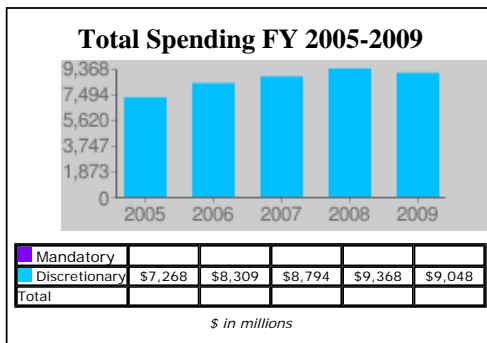
Mission: USAID accelerates human progress in developing countries by reducing poverty, advancing democracy, building market economies, promoting security, responding to crises, and improving quality of life. Working with governments, institutions and civil society, we assist individuals to build their own futures by mobilizing the full range of America's public and private resources through our expert presence overseas. The Agency's Joint Strategic Plan with the Department of State can be found here: (www.usaid.gov/policy/coordination/stratplan_fy07-12.html)

Organization: USAID is the U.S. Government's lead institution for reducing poverty in the developing world. USAID pursues this aim by mobilizing the full range of America's public and private capabilities and resources and by linking those resources effectively with the governments and people served through an outstanding, on-the-ground presence. USAID implements programs in 88 countries through its five regional and three functional bureaus in Washington and more than 90 field missions. The Agency's organization chart can be found here: (http://www.usaid.gov/about_usaid/orgchart.html)

Personnel: USAID's workforce consists of approximately 8,000 individuals, more than 75% of whom work overseas in field offices. The overseas workforce is typically composed of three major personnel categories: Foreign Service Officers including Foreign Service Limited appointments, Foreign Service Nationals (FSNs), and U.S. personal service contractors and other non U.S. direct-hire Americans. Foreign Service employees are assigned to Missions for 1 or 2-year tours, with many of the tours being two-tour posts. FSNs, both professional and support staff, recruited in their host countries make up approximately 80% of the USAID overseas workforce, providing institutional memory, local and cultural knowledge, and technical and operational know-how that is unique in international development agencies.

Budgetary Resources: USAID resources for FY 2008 totaled \$13.9 billion, or approximately \$46.39 per capita. This amount includes the FY 2008 653(a) base plus FY 2008 enacted supplemental funds.

Budget Snapshot



Performance Snapshot

Accomplishments: USAID's performance scores on the President's Management Agenda improved significantly this year with Financial Performance, Human Capital Management, Performance Improvement and Faith-based and Community Initiatives achieving green rating for status and progress. Improved recruitment strategies resulted in hiring the largest number of Foreign Service officers in over 15 years in the shortest timeframe. The Agency earned an unqualified opinion on its financial statements for the sixth consecutive year. Better outreach, in-reach and capacity-building initiatives have resulted in greater opportunities for faith-based and community organizations to establish partnerships with USAID. The Agency disposed of 55 assets abroad with total proceeds of \$174 million since FY 2006. The Agency earned an A+ in information security for four consecutive years. A USAID employee, Richard Greene, was recognized as the Federal Employee of the Year for his work on the President's Malaria Initiative.

Challenges: In the area of Financial Management, USAID continues to make necessary improvements to its accruals system for more accurate financial reporting. In the Acquisitions and Assistance area, the Agency is focusing on improving its functionality through advanced technology such as the introduction of the Global Assistance and Acquisition System and business process improvements within its resource constraints. To address staffing gaps arising from a disconnect between the pace of recruitment and an increase in overall funding, the Agency developed a Human Capital Strategic Plan and successfully launched a multi-year Development Leadership Initiative aimed at rebuilding a diverse workforce. In the area of Information Technology Management, the Agency is challenged by limited resources and issues of integrating and coordinating with other USG agencies to implement the Homeland Security Presidential Directive 12.

Financial Snapshot

| Clean Opinion on Financial Statements | | | Yes |
|---------------------------------------|---------|------------------------|----------|
| Timely Financial Reporting | Yes | Material Weaknesses | 1 |
| Improper Payment Rate | 1% | Total Assets | \$24,366 |
| Total Liabilities | \$8,381 | Net Cost of Operations | \$8,921 |

\$ in millions

Footnote:(1) FY 2009 numbers, with the exception of Health, are TBD until they can be disaggregated from State numbers. (2) Top 5 Programs by Budget for FYs 2008 and 2009 were determined by disaggregating USAID and State combined foreign assistance budget data for FY 2008. The Global HIV/AIDS Initiative account is jointly administered by USAID and US Dept of State. USAID implements approximately 60% of the GHAI account. Therefore, funding levels reflect this portion. (3) PL 480 funds are not included in funding levels. (4) Funding levels do not include funds attributed to cross-cutting program support. Funding for cross-cutting program support is drawn from all programs and is not fully articulated until operational plans are submitted.

Summary of United States Agency for International Development (USAID) Ratings for Fiscal Year 2008

**FY 2008 Performance
Results per Strategic Goal**

■ Met/Exceeded ■ Not met but improved over prior years
■ Not met target ■ Data not yet available

**Budget per Strategic Goal
(\$ in millions)**

Strategic Goal: Achieving Peace and Security

To strengthen the capability of the U.S. Government and of international partners to prevent or mitigate conflict, stabilize countries in crisis, promote regional stability, protect civilians, and promote the just application of the law.



2008 Actual = \$930

| Performance Measure(s)* | 2006 Results | 2007 Results | 2008 Target | 2008 Results | 2009 Target |
|---|--------------|--------------|-------------|--------------|-------------|
| Number of People Trained in Conflict Mitigation/Resolution Skills with U.S. Government Assistance | N/A | 17,965 | 5,449 | 12,578 | 24,574 |

Strategic Goal: Governing Justly and Democratically

Promote and strengthen effective democracies and move them along a continuum toward democratic consolidation



2008 Actual = \$1,709

| Performance Measure(s)* | 2006 Results | 2007 Results | 2008 Target | 2008 Results | 2009 Target |
|---|--------------|--------------|-------------|--------------|-------------|
| Number of U.S. Government-Assisted Courts with Improved Case Management | N/A | 350 | 477 | 351 | 500 |

Strategic Goal: Investing in People

Focus on improving the lives of individual citizens by extending the basic values American citizens hold dear: good health, access to quality education, and protection for vulnerable populations.



2008 Actual = \$6,370

| Performance Measure(s)* | 2006 Results | 2007 Results | 2008 Target | 2008 Results | 2009 Target |
|---|--------------|--------------|-------------|--------------|-------------|
| Number of People Receiving HIV/AIDS Treatment in the 15 PEPFAR Focus Countries-Joint Indicator with the Department of State | 822,000 | 1,358,500 | 1,700,000 | 2,007,800 | 2,000,000 |

Strategic Goal: Promoting Economic Growth and Prosperity

Achieve rapid, sustained, and broad-based economic growth for the United States, its trading partners, and developing countries



2008 Actual = \$2,640

| Performance Measure(s)* | 2006 Results | 2007 Results | 2008 Target | 2008 Results | 2009 Target |
|---|--------------|--------------|-------------|--------------|-------------|
| Percent of U.S. Assisted Microfinance Institutions that Have Reached Operational Sustainability | 71 | 69 | 70 | 74 | 70 |

Strategic Goal: Providing Humanitarian Assistance

Providing protection, assistance, and solutions; preventing and mitigating disasters and promoting orderly and human means for migration management.



2008 Actual = \$927

| Performance Measure(s)* | 2006 Results | 2007 Results | 2008 Target | 2008 Results | 2009 Target |
|---|--------------|--------------|-------------|--------------|-------------|
| Percent of Targeted Disaster-Affected Households Provided with Basic Inputs for Survival, Recovery, or Restoration of Productive Capacity | N/A | 85 | 80 | 84 | 85 |

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

Appendix

| Agency | FY 2008 Performance Results Reports | | | | | FY 2008 Performance Planning Reports | | FY 2008 Budget and Financial Reports | | High Risk |
|-----------------------|---|----------------------------|---------------------------------|---|----------------------------|--------------------------------------|-------------------------------|--------------------------------------|-------------------------------|--------------------------------------|
| | 2-Page Budget, Performance, and Financial Snapshot Report | Citizen's Report | Annual Performance Report (APR) | Performance and Accountability Report (PAR) | ExpectMore.gov Agency Page | Annual Performance Plan | Agency 5-Year Strategic Plans | Congressional Budget Justification | Agency Financial Report (AFR) | Agency Plans for GAO High Risk Items |
| DHS | Click Here | Click Here | Click Here | See APR/AFR | Click Here | Click Here | Click Here | Click Here | Click Here | Click Here |
| DoC | Click Here | NA | See PAR | Click Here | Click Here | Click Here | Click Here | Click Here | See PAR | Click Here |
| DoD | Click Here | Click Here | Click Here | See APR/AFR | Click Here | Click Here | Click Here | Click Here | Click Here | Click Here |
| DOE | Click Here | Click Here | Click Here | See APR/AFR | Click Here | Click Here | Click Here | Click Here | Click Here | Click Here |
| DOI | Click Here | Click Here | See PAR | Click Here | Click Here | Click Here | Click Here | Click Here | See PAR | NA |
| DOJ | Click Here | NA | See PAR | Click Here | Click Here | Click Here | Click Here | Click Here | See PAR | Click Here |
| DOL | Click Here | NA | See PAR | Click Here | Click Here | Click Here | Click Here | Click Here | See PAR | NA |
| DOT | Click Here | NA | See PAR | Click Here | Click Here | Click Here | Click Here | Click Here | See PAR | Click Here |
| ED | Click Here | Click Here | See PAR | Click Here | Click Here | Click Here | Click Here | Click Here | See PAR | NA |
| EPA | Click Here | NA | See PAR | Click Here | Click Here | Click Here | Click Here | Click Here | See PAR | NA |
| GSA | Click Here | Click Here | See PAR | Click Here | Click Here | Click Here | Click Here | Click Here | See PAR | NA |
| HHS | Click Here | Click Here | Click Here | See APR/AFR | Click Here | Click Here | Click Here | Click Here | Click Here | Click Here |
| HUD | Click Here | NA | See PAR | Click Here | Click Here | Click Here | Click Here | Click Here | See PAR | Click Here |
| NASA | Click Here | NA | See PAR | Click Here | Click Here | Click Here | Click Here | Click Here | See PAR | Click Here |
| NRC | Click Here | NA | See PAR | Click Here | Click Here | Click Here | Click Here | Click Here | See PAR | NA |
| NSF | Click Here | Click Here | Click Here | See APR/AFR | Click Here | Click Here | Click Here | Click Here | Click Here | NA |
| OPM | Click Here | Click Here | Click Here | See APR/AFR | Click Here | Click Here | Click Here | Click Here | Click Here | NA |
| SBA | Click Here | Click Here | Click Here | See APR/AFR | Click Here | Click Here | Click Here | Click Here | Click Here | NA |
| SSA | Click Here | NA | See PAR | Click Here | Click Here | Click Here | Click Here | Click Here | See PAR | Click Here |
| STATE | Click Here | Click Here | Click Here | See APR/AFR | Click Here | Click Here | Click Here | Click Here | Click Here | Click Here |
| USAID | Click Here | Click Here | Click Here | See APR/AFR | Click Here | Click Here | Click Here | Click Here | Click Here | NA |
| USDA | Click Here | NA | See PAR | Click Here | Click Here | Click Here | Click Here | Click Here | See PAR | Click Here |
| TREAS | Click Here | NA | See PAR | Click Here | Click Here | Click Here | Click Here | Click Here | See PAR | Click Here |
| VA | Click Here | NA | See PAR | Click Here | Click Here | Click Here | Click Here | Click Here | See PAR | Click Here |

2008

