

BUDGET, PERFORMANCE AND FINANCIAL SNAPSHOT REPORT—FISCAL YEAR 2008

An excerpt from *The FY 2008 Performance Report of the Federal Government*

I. WHO WE ARE

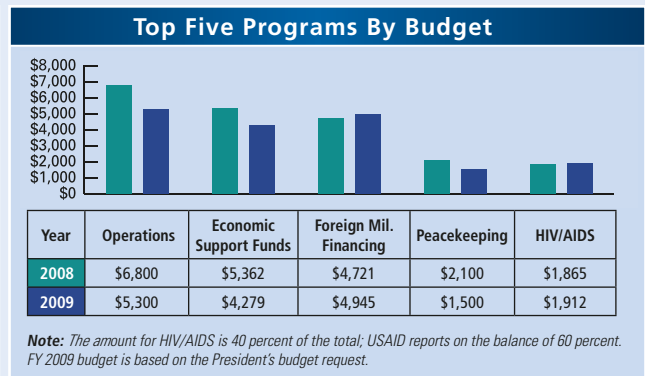
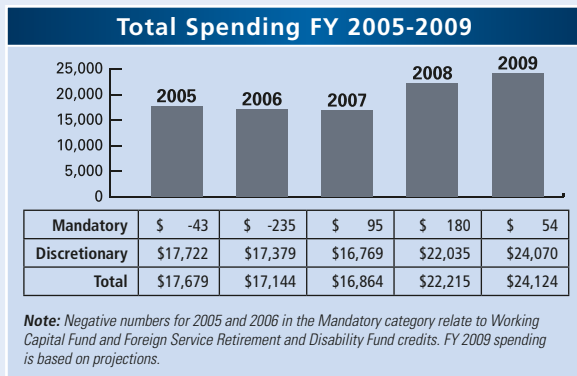
MISSION: The mission of the Department, working closely with the U.S. Agency for International Development (USAID) is to “advance freedom for the benefit of the American people and the international community by helping to build and sustain a more democratic, secure, and prosperous world composed of 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. The Department has an extensive overseas 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/perfpt/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%), Civil Service staff (9,000 or 30%) and Foreign Service Nationals (10,000 or 32%). For more personnel data, please see page 9 of the AFR at <http://www.state.gov/s/d/rm/rls/perfpt/2008/>.

BUDGETARY RESOURCES: The budgetary resources appropriated for Fiscal Year 2008 and allocated by strategic goal, totaled just over \$20 billion or \$114 per person annually 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.

II. BUDGET SNAPSHOT (\$ IN MILLIONS)



III. 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 filled 100% of critical needs positions in Iraq and Afghanistan, issued 16 million travel documents in a timely manner, and completed several 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 the FY 2008 Agency Financial Report, pages 101-105 or visit <http://www.state.gov/s/d/rm/rls/perfpt/2008/>. An abridged version of the statement from the OIG is included in this report.

IV. FINANCIAL SNAPSHOT (\$ IN MILLIONS)

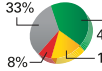
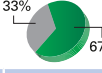
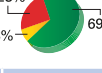


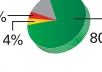
Clean Opinion on Financial Statements			Yes
Timely Financial Reporting	Yes	Total Assets	\$52,116
Improper Payment Rate	1%*	Total Liabilities	\$21,483
Material Weaknesses	0	Net Cost of Operations	\$17,741

* OMB reports only one program, Business Class Travel. For additional information, see OMB’s paper, *Improving the Accuracy and Integrity of Federal Payments*, page 22 at <http://govexec.com/pdfs/010809e1b.pdf>.

SUMMARY OF DEPARTMENT OF STATE PERFORMANCE RATINGS FOR FISCAL YEAR 2008

FY 2008 Performance Results per Strategic Goal*

● Target met/exceeded
 ● Target not met but improved over prior years
 ● Target not met
 ● Data not yet available

Strategic Goal 1: Achieving Peace and Security			Performance Results		Budget
Preserve international peace by preventing regional conflicts and transnational crime, combating terrorism and weapons of mass destruction, and supporting homeland security and security cooperation.					26 Indicators 2008 Actual \$11,213M
Representative Performance Indicator	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 2: Governing Justly and Democratically			Performance Results		Budget
Advance the growth of democracy and good governance, including civil society, the rule of law, respect for human rights, political competition, and religious freedom.					12 Indicators 2008 Actual \$2,629M
Representative Performance Indicator	2006 Results	2007 Results	2008 Target	2008 Results	2009 Target
Number of Domestic Election Observers Trained with U.S. Government Assistance	New Indicator	53,258	27,536	● 24,629	3,700
Strategic Goal 3: Investing in People			Performance Results		Budget
Improve health, education, and other social services to help nations create sustainable improvements in the well-being and productivity of their citizens.					3 Indicators 2008 Actual \$3,416M
Representative Performance Indicator	2006 Results	2007 Results	2008 Target	2008 Results	2009 Target
Cumulative Number of People Receiving HIV/AIDS Treatment in the 15 Focus Countries of PEPFAR (Note: Joint Program with USAID)	0.8 million	1.36 million	1.7 million	● 2 million	2 million
Strategic Goal 4: Promoting Economic Growth and Prosperity			Performance Results		Budget
Strengthen world economic growth and protect the environment, while expanding opportunities for U.S. businesses and ensuring economic and energy security for the nation.					13 Indicators 2008 Actual \$3,040M
Representative Performance Indicator	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 5: Providing Humanitarian Assistance			Performance Results		Budget
Minimize the human costs of displacement, conflicts, and natural disasters to save lives and alleviate suffering.					3 Indicators 2008 Actual \$1,613M
Representative Performance Indicator	2006 Results	2007 Results	2008 Target	2008 Results	2009 Target
Percentage of Refugees Admitted to the U.S. Compared to the Regional Ceiling	69 percent	97 percent	100 percent	● 86 percent	100 percent
Strategic Goal 6: Promoting International Understanding			Performance Results		Budget
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.					7 Indicators 2008 Actual \$1,163M
Representative Performance Indicator	2006 Results	2007 Results	2008 Target	2008 Results	2009 Target
Percentage of participants who increased their understanding of the United States immediately following their program	92 percent	93 percent	93 percent	● 95 percent	94 percent
Strategic Goal 7: Strengthening Consular and Management Capabilities			Performance Results		Budget
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.					24 Indicators 2008 Actual \$8,434M
Representative Performance Indicator	2006 Results	2007 Results	2008 Target	2008 Results	2009 Target
Percentage of Passport Applications Processed within Targeted Timeframe	90 percent	71 percent	100 percent	● 100 percent	100 percent

* These measures were selected from a number of performance measures supporting the specific strategic goals. Not all indicators in the Snapshot Report are included in the Citizens' Report chapters, but are available in the Annual Performance Report.