



Contributions to International Organizations					
Program	OECD: Management, Administration and Program Support Costs as Percentage of Total Budget				
Description	2005	2006	2007	2008	2009
Target	Baseline	77.8%	77.6%	77.4%	N/A
Actual	78%	78%			
Notes	– Administrative Efficiency Measure				

Contributions to International Peacekeeping Activities					
Program	Total assessed UN peacekeeping mission expenditures divided by the total UN peacekeeping mission staff. (The ratio of total mission costs divided by number of staff)				
Description	2004	2005	2006	2007	2008
Target	\$42,400	\$41,400	\$40,400	\$39,400	
Actual	\$42,400	\$41,400	N/A*		
Notes	– Per unit cost Efficiency Measure ; *data available mid-2007.				

Contributions to the United National Children's Fund and Other Programs					
Program	UNICEF's Management, Administration and Program Support costs as percentage of total budget				
Description	2005	2006	2007	2008	2009
Target	Baseline	16.3%	16.2%	16.2%	
Actual	16.4%	N/A*			
Notes	– Administrative Efficiency Measure; *data available June 2007				

Contributions to the United Nations Development Program					
Program	"Operational Support Costs" as a Percentage of Total Costs				
Description	2003	2004	2005	2006	2007
Target	13.0%	11.5%	11.0%	11.0%	11.0%
Actual	12.0%	10.9%	10.1%	N/A*	
Notes	– Administrative Efficiency Measure; *data available summer 2007				



Economic Support Fund for Africa				
Program Description	Ratio of administrative costs to program funding			
	2004	2005	2006	2007
Target	Baseline	0.49%	0.46%	0.44%
Actual	0.75%	0.30%	0.30%	0.44%
Notes	– Administrative Efficiency Measure			

Economic Support Fund for Human Rights and Democracy Fund				
Program Description	Operating costs divided by the number of projects managed			
	2003	2004	2005	2006
Target	N/A	N/A	\$7,739	\$7,498
Actual			\$5,789	\$4,481
Notes	– Administrative Efficiency Measure			

Economic Support Fund for the Western Hemisphere				
Program Description	The ratio of administrative costs to ESF non-cash transfer program funding			
	2003	2004	2005	2006
Target	.25%	0.20%	0.19%	0.18%
Actual	0.21%	0.17%	0.11%	0.14%
Notes	– Administrative Efficiency Measure			

Economic Support Fund for the Western Hemisphere				
Program Description	Percentage of ESF funds that have been obligated 4 months after WHA receives its final budget line item allocations			
	2003	2004	2005	2006
Target	Baseline	30%	50%	50%
Actual	18%	40%	10%	96%
Notes	– Administrative Efficiency Measure			

Educational and Cultural Exchange Programs in Near East and South Asia				
Program Description	Percent of Administrative Costs in relation to Program Costs			
	2003	2004	2005	2006
Target	34%	38%	25%	23%
Actual	34%	19.7%	24.73%	32.95%



Notes	- Administrative Efficiency Measure				
Program	Export Control Assistance				
Description	Average cost reduction per training course				
Target	2004	2005	2006	2007	2008
Actual	5%	7%	9%		
Notes	10%	7%	N/A		
	- Per unit cost Efficiency Measure				
Program	Foreign Service Institute				
Description	FSI Cost Per Student Trained/Enrollment				
Target	2005	2006	2007	2008	2009
Actual	Baseline	2% reduction	2% reduction	-2%	
Notes	\$1,554	\$1,522 (2% rdctn)			
	- Administrative Efficiency Measure				
Program	Global Educational and Cultural Exchanges				
Description	Percent of private sector, foreign, and other USG funds generated for ECA programs on an annual basis				
Target	2004	2005	2006	2007	2008
Actual	Adjusted Baseline	47%	46%		
Notes	45%	47%	46%		
	- Program Effectiveness Measure				
Program	Global Educational and Cultural Exchanges				
Description	Percent of Administrative Costs in relation to Program Costs				
Target	2003	2004	2005	2006	2007
Actual	34%	38%	25%	23%	21%
Notes	34%	19.70%	24.73%	32.95%	
	- Administrative Efficiency Measure				
Program	Humanitarian Demining				
Description	Number of Countries Meeting target of Self-Sufficiency or Reaching Final Bilateral Program Objective				
Target	2004	2005	2006	2007	2008
Actual	17	15	17	19/\$634	21/\$714
	17	17	17		



Notes	– Program Effectiveness Measure					
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Program	Humanitarian Migrants to Israel					
Description	Average cost per migrant					
	2003	2004	2005	2006	2007	2008
Target	Baseline	\$7,880	\$6,123	\$6,000	\$5,880	\$5,763
Actual	\$8,041	\$6,428	\$4,648	\$3,937		
Notes	– Per unit cost Efficiency Measure					

Program	Interagency Cooperative Administrative Support Services					
Description	Percent of micro purchases using ICASS purchase card.					
	2004	2005	2006	2007	2008	
Target	Baseline	36%	41%	46%	58%	
Actual	32%	36%	52%			
Notes	– Administrative Efficiency Measure					

Program	International Boundary and Water Commission					
Description	Percent reduction in expenditures for replacement of heavy equipment resulting from sharing equipment among field offices and renting equipment for special needs versus new purchases.					
	2006	2007	2008	2009	2010	
Target	62%	71%	54%			
Actual	62%					
Notes	– Administrative Efficiency Measure					

Program	International Narcotics Control and Law Enforcement Programs, Africa/Asia					
Description	INL Program Development and Support costs as a percentage of total program costs.					
	2003	2004	2005	2006	2007	2008
Target	Baseline	25%	20%	17%	15%	15%
Actual	30%	25%	17%	28%		
Notes	– Administrative Efficiency Measure					

