UNITED STATES DEPARTMENT OF STATE

USAID FROM THE AMERICAN PEOPLE

FY 2013 Joint Summary of Performance and Financial Information

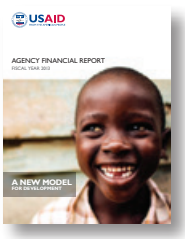
Mission

Shape and sustain a peaceful, prosperous, just, and democratic world and foster conditions for stability and progress for the benefit of the American people and people everywhere.

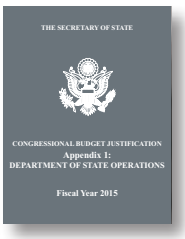
About the Report

STATE FY 2013 AFR

USAID FY 2013 AFR



FY 2015 CBJ APPENDIX 1



FY 2015 CBJ APPENDIX 2

This online report provides a summary of the Department of State's and U.S. Agency for International Development's (USAID) performance and financial information for Fiscal Year (FY) 2013. It is prepared and presented in a brief, user-friendly format to promote greater accountability and accessibility to Congress, the American public, and other key constituencies. The Joint Summary of Performance and Financial Information Report is one of three annual financial and performance reports that also include the Agency Financial Report (AFR) and the Annual Performance Report (APR). The APR is included within the Appendices of the FY 2015 Congressional Budget Justification (CBJ). Appendix 1 is scheduled to be released in early April and Appendix 2 is scheduled for release in mid-late April. To view the complete reports, please click on the respective report covers.

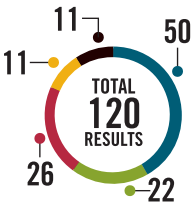
Department of State-USAID Joint Strategic Goal Framework and Agency Priority Goals

The FY 2013 Joint Summary of Performance and Financial Information is organized according to the 2010-2013 joint State-USAID strategic goal framework depicted below. In accordance with the Government Performance and Results Act Modernization Act of 2010 (GPRAMA), the State Department and USAID recently completed a FY 2014-2017 Joint Strategic Plan (JSP) and subsequent reporting will be aligned to the new plan. Additionally, beginning in FY 2012, the GPRAMA required federal agencies to establish a set of agency priority goals (APGs) that reflect the highest priorities of agency leadership to be achieved in a two year timeframe. The Department and USAID developed eight outcome-focused FY 2012-2013 APGs to measure progress towards advancing major foreign affairs and foreign assistance priorities. The FY 2012-2013 APGs align with four of the below State-USAID Joint Strategic Goals, with no APGs aligned to Strategic Goals one, four, and six. In tandem with the new FY 2014-2017 JSP, scheduled to be released in March 2014, the State Department and USAID will publish a new set of FY 2014-2015 APGs. The JSP will be posted on each agency's website and on *www.Performance.gov.*

A crosswalk of the Joint Strategic Goals and APGs is accessible in **State's FY 2013 AFR.** For more information on each agency's history, values, and organizational structure, please see the Management's Discussion and Analysis's (MD&A) front section of the respective agency's FY 2013 AFR. For the Department, see **pages 7-13** and for USAID see **pages 1-5**.

Summary of State and USAID Performance

In FY 2013, the Department and USAID continued to increase their analytical rigor in strategic planning and performance management. To communicate the progress achieved towards U.S. foreign policy goals in FY 2013, 120 representative performance indicators were published in the FY 2013 Annual Performance Reports (APR) for both the Department and USAID within the Appendices of the FY 2015 Congressional Budget Justification (CBJ). In Appendix 1 of the FY 2015 CBJ, 68 performance indicators are featured and in Appendix 2 of the FY 2015 CBJ, 52 performance indicators are detailed. Of the 120 indicators, 50 are above target, 22 on target, 26 below target, 11 improved and 11 unavailable. Improved but target not met represent indicators that are below target but the results have improved from the previous fiscal year. FY 2013 results for each indicator were reviewed against previously established performance targets to determine performance ratings. These indicators are summarized in the pie charts throughout each Strategic Goal (SG) section and follow the Rating Legend. For more detailed information, see the FY 2013 APR and/or visit *www.Performance.gov*.



Concurrent with the submission of the FY 2014-FY 2017 Joint Strategic Plan (JSP) in March 2014, the Department of State and USAID will submit their joint FY 2015 Annual Performance Plan (APP) to be published on *www.Performance.gov*. The APP will consist of a series of performance plans that are organized around each strategic objective from the new JSP. It will outline performance goals, associated indicators, and accountable organizations responsible for accomplishing each performance goal. The performance indicators featured in this report were originally presented in the FY 2014 APP and are in the FY 2013 APR for the Department and USAID.

Rating Legend

Above Target | On Target | Below Target | Improved | Unavailable

Selected Achievements and Performance Results

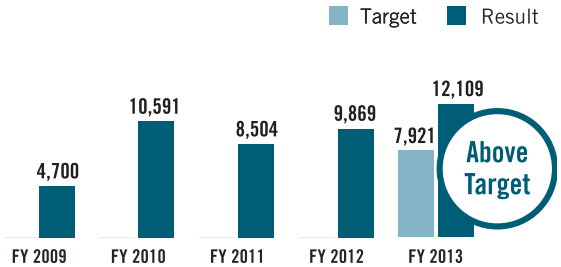
The following achievements and eight performance results are presented in the context of the 2010-2013 Joint Strategic Goal Framework. Provided are a limited number of performance measures and data, a description of how the measure relates to the goal, and an assessment of agency performance for the measure.

STRATEGIC GOAL 1: Counter threats to the United States and the international order, and advance civilian security around the world.

Anti-Terrorism Assistance: To truly defeat terror networks, there need to be effective international partners in government and civil society who can extend counterterrorism efforts to all places where terrorists operate. This indicator is important because it shows the concrete contributions made by the Anti-Terrorism Assistance (ATA) training to global counterterrorism capacity building. The ATA program exceeded its FY 2013 target of training by 65.4 percent, including training an additional 836 foreign law enforcement officials in counterterrorism skills. However, this target was set based on the ATA program alone and not inclusive of Regional Strategic

Initiative (RSI) funding, which also receives funding from the ATA account but does not always use the ATA program as its implementer. Counterterrorism program managers acknowledge that gender disaggregated data was not collected in 2012; however, baseline data was started in FY 2013. Based upon the first year of collection, 4.4 percent of participants were female. For more detailed information, please see the FY 2013 APR in Appendix 2 of the FY 2015 CBJ.

Illustrative Indicator for Strategic Goal 1 and Anti-Terrorism Assistance:



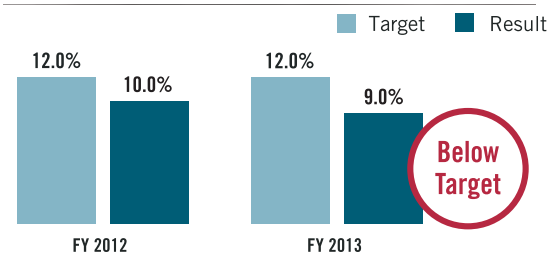
Description of Indicator: Number of students trained in anti-terrorism topics and skills through the Anti-Terrorism Assistance (ATA) Program. For more detailed information, please see FY 2013 APR in Appendix 2 of the FY 2015 CBJ.

STRATEGIC GOAL 2: Effectively manage transitions in the frontline states.

Afghanistan APG: U.S. government assistance delivered will help the Afghan government increase domestic revenue level from sources such as customs and electrical tariffs from 10 percent to 12 percent of gross domestic product. The Department of State and USAID set a goal of increasing Afghan government revenues over two fiscal years from 10 percent to 12 percent of Afghan GDP. In the first year of the reporting period Afghan revenues remained flat at approximately 10 percent of Afghan GDP. For the second year Afghan revenues weakened and fell to a projected 9 percent of GDP. The targets were missed because of weaker than expected economic growth for 2013 and as a result of a larger than anticipated negative impact on customs revenue and investment of the upcoming Presidential election and security transition.

The Department of State and USAID will continue to monitor Afghan government revenues in the coming years as a clear indicator of the sustainability of public spending. (Note that reporting on this indicator was complicated by a change in the Afghan fiscal year during the reporting period. For ease of comparison, we noted above data for two annual periods April 2012 through March 2013 and January 2013 through December 2013.)

Illustrative Indicator for Strategic Goal 2 and Afghanistan APG:



Description of Indicator: This indicator measures Afghanistan's domestic revenues as a percentage of gross domestic product. For more detailed information, please see *www.Performance.gov* and/or pages 26-27 in the Department of State's FY 2013 AFR.

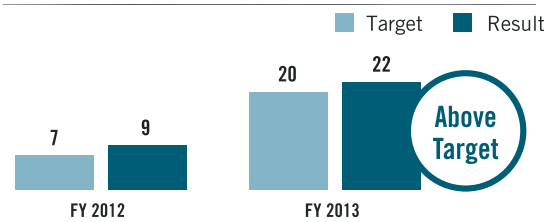
STRATEGIC GOAL 3: Expand and sustain the ranks of prosperous, stable and democratic states by promoting effective, accountable, democratic governance; respect for human rights; sustainable, broad-based economic growth; and well-being.

Global Climate Change APG: U.S. assistance to support the development and implementation of Enhancing Capacity - Low Emission Development Strategies (EC-LEDS) will reach 20 countries (from a baseline of zero in 2010). This assistance will be strategically targeted and will result in strengthened capacity for and measureable progress on developing and implementing LEDS by the end of the following year.

By the end of FY 2013, the EC-LEDS program achieved a major component of the APG with

finalized Agreed Work Programs with 24 countries and U.S. assistance had reached 22 countries. This is a result of strong interest in the EC-LEDS program among partner countries, engaged leadership from Washington from the office of the Special Envoy for Climate Change at the Department of State and the Climate Change Coordinator at USAID, and a dedicated group of U.S. government officials in the field at embassies and missions around the world.

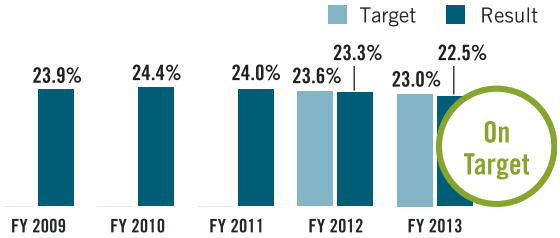
Illustrative Indicator for Strategic Goal 3 and Global Climate Change APG:



Description of Indicator: This indicator measures the number of countries in which U.S. government Technical Assistance for Enhancing Capacity for Low Emissions Development strategies has been initiated. For more detailed information, please see *www.Performance.gov* and/or **pages 28-29** in the Department of State's FY 2013 AFR.

First Birth Under 18: Early childbearing has multiple detrimental health and non-health consequences. Women who give birth before the age of 18 may be at higher risk of obstetric fistula, anemia and maternal morbidity and mortality. Their children are also more likely to experience serious health consequences. Furthermore, early childbearing is associated with lower levels of education, higher rates of poverty, and higher incidences of domestic violence and sexual abuse. The planned target for this indicator was met in FY 2013. The actual value for this indicator in 2013 (22.5) was slightly improved from the target of 23 percent. A decrease among this affected population represents an improvement.

Illustrative Indicator for Strategic Goal 3 and First Birth Under 18:



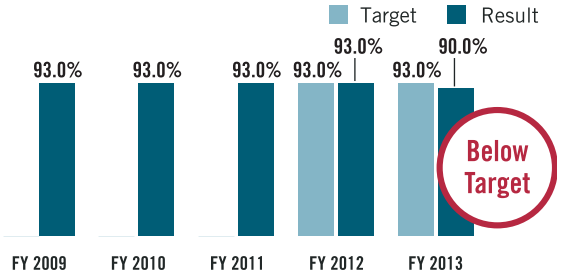
Description of Indicator: Proportion of women who had a first birth below the age of 18 among women aged 18-24 at the time of the survey. For more detailed information, please see FY 2013 APR in **Appendix 2** of the FY 2015 CBJ.

STRATEGIC GOAL 4: Provide humanitarian assistance and support disaster mitigation.

Food Aid Beneficiaries: U.S. emergency food assistance programming plays a critical role in responding to global food insecurity. Emergency food assistance saves lives and livelihoods, supports host government efforts to respond to the critical needs of the country's population when emergency food needs exist and external assistance is required, and demonstrates the concern and generosity of the American people. Responses to emergencies and efforts to resolve protracted crises provide a basis for transitioning to the medium- and long-term political, economic, and social investments that can eliminate the root causes of poverty, instability, and food insecurity.

In FY 2013, the U.S. government provided more than $981 million in food assistance in response to emergencies. This assistance benefitted nearly 21.6 million people in 25 countries. Through activities carried out in FY 2013, USAID emergency food assistance reached 90 percent of planned beneficiaries. Due to improved harvests, certain regions saw lower than expected food insecurity and beneficiary caseloads. Consequently, FFP provided less assistance than originally planned and the FY 2013 result fell just below the target of 93 percent of planned beneficiaries reached.

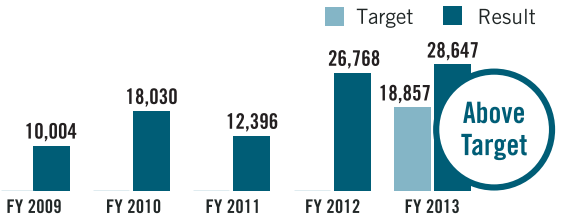
Illustrative Indicator for Strategic Goal 4 and Food Aid Beneficiaries:



Description of Indicator: Percent of planned emergency food aid beneficiaries reached with U.S. government assistance. For more detailed information, please see FY 2013 APR in **Appendix 2** of the FY 2015 CBJ.

Disaster Risk Reduction: The U.S. government supports disaster risk reduction (DRR) stand-alone and integrated programming at the regional, national, and community level. The U.S. government is focusing on improving early warning and translating early warning into action to reduce the impact of disasters and enhance resilience. In FY 2013, the U.S. government trained 28,647 people in disaster risk reduction principles and techniques. FY 2013 showed a significant increase in number of people trained in disaster preparedness as a result of U.S. assistance. As a result of the newly improved tracking system, it is estimated that higher figures for disaster preparedness training can be captured and reported on in the future. As a result, the training targets have been set higher than in years past.

Illustrative Indicator for Strategic Goal 4 and Disaster Risk Reduction:



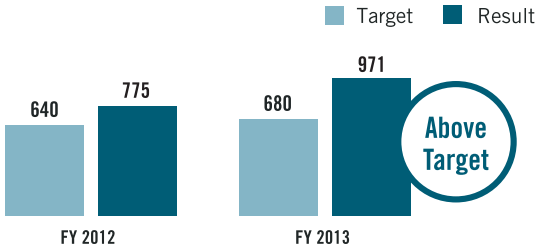
Description of Indicator: Number of people trained in disaster preparedness as a result of U.S. government assistance. For more detailed information, please see FY 2013 APR in **Appendix 2** of the FY 2015 CBJ.

STRATEGIC GOAL 5: Support American prosperity through economic diplomacy.

Economic Statecraft APG: Through more than 200 diplomatic missions overseas, the Department of State will promote U.S. exports in order to help create opportunities for U.S. businesses. By September 30, 2013, diplomatic missions overseas will increase the number of market-oriented economic and commercial policy activities and accomplishments by 15 percent.

For FY 2013, the State Department exceeded its Economic Statecraft APG by 43 percent, achieving a cumulative total of 971 "success stories." A success story is defined as an export deal achieved, dispute resolved, or foreign policy changed through Department advocacy. Overseas posts recorded 153 success stories in the FY 2013 fourth quarter: 100 export transactional deals completed, 22 commercial disputes settled, and 31 foreign economic policies changed. In addition, "outreach by missions" also exceeded the annual goal, with posts reporting 2,997 outreach activities this quarter, for a cumulative total of 16,016: 114 percent above the FY 2013 goal of 7,460 outreach activities.

Illustrative Indicator for Strategic Goal 5 and Economic Statecraft APG:



Description of Indicator: This indicator measures the number of commercial and economic policy advocacy activities by embassy staff on behalf of U.S. businesses that led to the completion of transactional deals, investment dispute settlements, or resulted in foreign government economic policy changes. For more detailed information, please see *www.Performance.gov* and/or **pages 30-31** in the Department of State's FY 2013 AFR.

STRATEGIC GOAL 6: Advance U.S. interests and universal values through public diplomacy and programs that connect the United States and Americans to the world.

Exchanges Promote U.S. Policy: Educational, professional and cultural exchanges have become indispensable pillars of strategic dialogues with Brazil, China, India, Indonesia, Iraq, Russia, and other countries. Dialogues with Brazil, China, and Indonesia have resulted in record numbers of participants in educational exchanges with those countries. The 2013 EMPOWER program convened about 75 foreign disability rights leaders from every geographic region in the United States and sent approximately 60 American stakeholders abroad to demonstrate the United States' leading role in advocating for the rights of persons with disabilities.

Social Media: The Department continued to expand its social media outreach through a variety of social media—including Facebook, Google+, and Twitter—and establishing its official presence on new platforms, such as Instagram. The Secretary of State participated in a Google+ Hangout for the first time and personally used Twitter and the State Department's DipNote blog to advance our foreign policy objectives, bridge gaps between people, and engage with audiences around the world.

For more information, please see Appendix 1 of the FY 2015 CBJ and/or pages 31-33 in the Department's FY 2013 AFR.

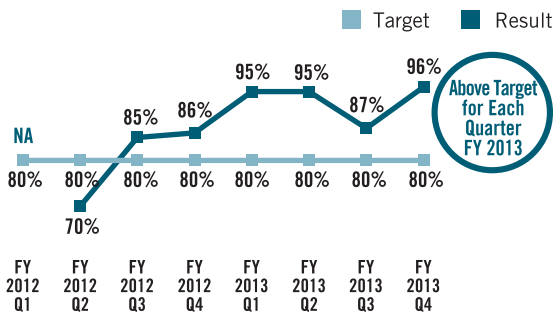
STRATEGIC GOAL 7: Build a 21st Century workforce; and achieve U.S. government operational and consular efficiency and effectiveness, transparency and accountability; and secure U.S. government presence internationally.

Management APG: By September 30, 2013, the State Department and USAID will reduce vacancies in high priority positions overseas to zero percent and 10 percent, respectively, and will reduce instances of employees not meeting language standards to 24 percent and 10 percent, respectively. This goal also addresses the staffing of critical Consular posts to implement the Executive Order on "Establishing Visa and Foreign Visitor Processing Goals."

At the end of FY 2013, the Department's highest overseas staffing priorities were Afghanistan, Iraq, and Pakistan. In FY 2013 fourth quarter, the Department filled 75 percent of the positions in Afghanistan, 79 percent in Iraq, and 90 percent in Pakistan. Since the third quarter of FY 2012, the Department has consistently met its two-year target of ensuring that 80 percent of nonimmigrant visa applicants are interviewed within three weeks of receipt of the application. The Department met all of its two-year and quarterly targets filling of its high priority positions overseas and ensuring that 76 percent of the personnel assigned to language designated positions (LDPs) meet or exceed the recommended language requirements.

The following illustrative indicator plots the data for nonimmigrant visas only. For more information on the complete Management APG, please see *www.Performance.gov* and/or page 33 in the Department's FY 2013 AFR.

Illustrative Indicator for Strategic Goal 7 and Management APG: Nonimmigrant Visas



Description of Indicator: This indicator measures the percentage of nonimmigrant visa applicants that are interviewed within three weeks of the receipt of their visa application. For this indicator, quarterly data is presented because it is not an annual cumulative measure.

Financial Highlights

The Agency Financial Reports (AFRs) of the Department of State and USAID disclose the agencies' financial status and provide a snapshot in time of the immense financial work undertaken by each agency's financial personnel to exercise good stewardship and management of public funds. Below are tables and figures that highlight some of the financial information presented in each agencies' AFR posted online.

Department of State: The Department is steadfast in its financial responsibilities to the American people in the pursuit of an efficient, accountable, and transparent financial management platform that enhances the Department's foreign affairs mission. The Department received an unmodified or "clean" opinion from the Independent Auditor for the FY 2013 Financial Statements and with no reported material weaknesses in internal controls over financial reporting.

USAID: After receiving a qualified audit opinion for FY 2012, USAID identified and reversed unsupported accounting adjustments and implemented a robust reconciliation methodology during FY 2013. Subsequently, the Agency regained a clean/unmodified audit opinion at fiscal year-end 2013. USAID's commitment to resolving cash remediation issues, material weaknesses, and deficiencies identified during the financial audit process, or determined by management self-assessments contributed to the Agency meeting its mission challenges.

Balance Sheet Summary

The following Condensed Balance Sheets present the assets, liabilities and net position of each agency.

CONDENSED BALANCE SHEETS
As of September 30, 2013

($ in millions)	State	USAID
Assets:		
Fund Balance with Treasury	$47,557	$30,810
Investments, Net	17,408	—
Property, Plant, and Equipment	17,559	101
Accounts, Loans, and Interest Receivable, Net	668	2,614
Advances, Prepayments, Other Assets	1,575	862
Total Assets	**$84,767**	**$34,387**
Liabilities:		
After-Employment Benefit Liability	$20,566	$ —
Liability for Capital Transfers to the General Fund of the Treasury	—	2,872
Accounts Payable	2,370	1,613
Loan Guaranty Liability	—	1,847
International Organizations Liabilities	1,909	—
All Other Liabilities	1,550	1,292
Total Liabilities	**26,395**	**7,624**
Net Position:		
Unexpended Appropriations	38,212	22,746
Cumulative Results of Operations	20,160	4,017
Total Net Position	**58,372**	**26,763**
Total Liabilities and Net Position	**$84,767**	**$34,387**

Department of State: Total Assets increased $5.2 billion or seven percent over FY 2012 levels. Fund Balance with Treasury was up $3.3 billion due to an increase in unexpended appropriations. Property and Equipment increased $1.5 billion due to continued emphasis on the construction of new embassies and necessary security upgrades at existing embassies. Investment balances in U.S. government securities for the Foreign Service Retirement and Disability Fund increased by $480 million during the year. Total Liabilities increased $968 million in 2013, or four percent, compared to 2012. The After-Employment Benefit Liability (78 percent of total liabilities) increased by $673 million, primarily due to an increase in participation in the Foreign Service Retirement and Disability Fund and from changes in the benefit plan and actuarial assumptions. This liability includes amounts owed

for projected after-employment benefits for Foreign Service and Foreign Service National employees and retirees. Accounts Payable decreased by $423 million and the International Organizations Liability increased $484 million.

USAID: USAID reported a five percent increase to total assets in FY 2013 over the previous fiscal year. The most significant asset was Fund Balance with Treasury (unspent appropriations), which represented 90 percent of total assets. The largest contributor to the total liabilities line item at 38 percent, was Debt and Liabilities for Capital Transfers to the General Fund of the Treasury. These liabilities represent funds borrowed from Treasury to carry out the Agency's Federal Credit Reform program activities. Total liabilities for FY 2013 decreased by 9 percent from the previous fiscal year, due largely to paying down funds borrowed from Treasury.

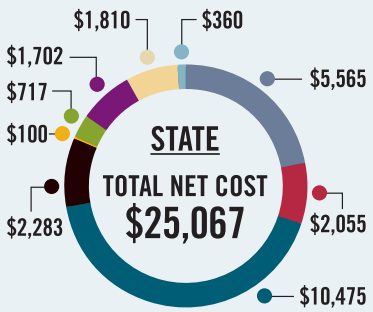
Net Cost of Operations Summary

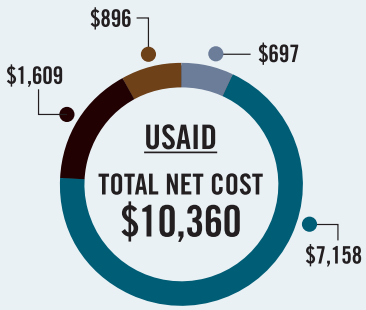
The charts below show each agency's net cost of operations presented by each Joint Strategic Goal. Net cost of operations consists of gross costs less exchange revenue. The goals are consistent with the State-USAID Joint Strategic Goal Framework. Executive Direction and Operating Unit Management are net costs that cannot be directly traced or reasonably allocated to strategic goals; however, these costs less exchange revenues are captured and included in the total net cost of operations.

Department of State: Total net cost of $25.1 billion is a decrease of 5 percent or $1.4 billion over FY 2012. The goals of *Countering Security Threats and Advancing Global Security*, *Managing Transitions in the Frontline States*, and *Providing Humanitarian Assistance and Supporting Disaster Mitigation* account for most of

NET COST OF OPERATIONS
For the Year Ended September 30, 2013 ($ in millions)

Strategic Goal	STATE Net Cost	STATE Percent of Total Net Cost	USAID Net Cost	USAID Percent of Total Net Cost
SG1: Countering Security Threats and Advancing Global Security	$ 5,565	23%	$ 697	7%
SG2: Managing Transitions in the Frontline States	2,055	8%	N/A	N/A
SG3: Expanding and Sustaining Stable States through Democratic Principles	10,475	42%	7,158	69%
SG4: Providing Humanitarian Assistance and Supporting Disaster Mitigation	2,283	9%	1,609	15%
SG5: Supporting American Prosperity through Economic Diplomacy	100	0%	N/A	N/A
SG6: Advancing U.S. Interests through Public Diplomacy and Programs	717	3%	N/A	N/A
SG7: Achieving Consular Excellence and a Secure U.S. Presence Internationally	1,702	7%	N/A	N/A
Other Cost Category				
Operating Unit Management	N/A	N/A	896	9%
Executive Direction and Other Costs Not Assigned	1,810	7%	N/A	N/A
Actuarial Loss on Pension Assumption Changes	360	1%	N/A	N/A
Total Net Cost of Operations	$25,067	100%	$10,360	100%





this decrease. The goal of *Expanding and Sustaining Stable States through Democratic Principles* is the largest segment of total net costs with 42 percent.

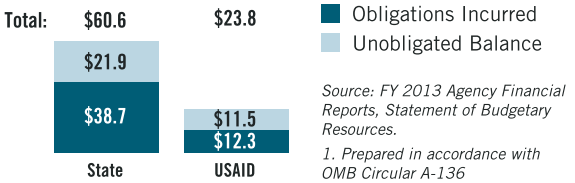
USAID: Net cost of operations reflects the amounts spent on achieving the Agency's strategic goals, as identified in the Department of State-USAID Joint Strategic Goal Framework. The strategic goals, *Expand and Sustain Stable States Through Democratic Principles*; *Provide Humanitarian Assistance and Support Disaster Mitigation*; and *Counter Security Threats and Advance Global Security* comprised 91 percent of USAID's total net cost of $10.4 billion, during FY 2013.

Budgetary Resources Summary

Department of State: The Department reported total budgetary resources of $60.6 billion for the year ended September 30, 2013, an increase of five percent from the prior fiscal year. The increase resulted primarily from unobligated balances brought forward to FY 2013 from FY 2012.

USAID: USAID received $23.8 billion in cumulative budgetary resources in FY 2013, of which it obligated $12.3 billion. While FY 2013 budgetary resources remained largely consistent with those in FY 2012, obligations incurred decreased by eight percent from the previous fiscal year.

STATE AND USAID FY 2013 STATUS OF BUDGETARY RESOURCES[1] ***($ in billions)***



Source: FY 2013 Agency Financial Reports, Statement of Budgetary Resources.

1. Prepared in accordance with OMB Circular A-136

Summary of Significant Management and Performance Challenges Identified by Office of Inspector General (OIG)

In its FY 2013 annual assessment, the Department's Office of Inspector General (OIG) identified the most serious management and performance challenges for the Department to be in the following areas:

State	USAID
1. Protection of People and Facilities	1. Work in Nonpermissive Environments
2. Contract and Procurement Management	2. Sustainability
3. Information Security and Management	3. Local Solutions (Formerly Called Implementation of Procurement Reform)
4. Financial Management	4. Performance Management and Reporting
5. Military to Civilian-Led Transitions—Iraq and Afghanistan	5. Management of Information Technology Security
6. Foreign Assistance Coordination and Oversight	6. Audit of U.S.-Based For-Profit Entities
7. Public Diplomacy	
8. Consular Operations	
9. Leadership	
10. Rightsizing	

OIG assessments for the Department and USAID can be found on **pages 122-128** and **131-146**, respectively, of FY 2013 AFRs. The assessment is based on OIG's review of reports from OIG inspectors, GAO, and Congressional Committees, among others.

Acknowledgements

The Joint Summary of Performance and Financial Information for FY 2013 was prepared by the State Department's Bureau of Budget and Planning, Bureau of the Comptroller and Global Financial Services, and the Office of U.S. Foreign Assistance Resources; and USAID's Bureau for Policy, Planning, and Learning, Office of Learning, Evaluation and Research.

The Joint Summary of Performance and Financial Information for FY 2013 Core Team is composed of Shin Bang, Antionette Cattledge, Amena Chenzaie, Carol Gower, Sarah Kohari, Yaropolk Kulchyckyj, Colleen Stakem, Erica Victoria, and Gloria White.

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References

FY 2013 Agency Financial Reports

http://www.state.gov/documents/organization/217939.pdf

http://www.usaid.gov/sites/default/files/documents/1868/USAIDFY2013AFR_508.pdf

FY 2015 Congressional Budget Justification (CBJ)

http://www.state.gov/documents/organization/222898.pdf

FY 2015 CBJ Appendix 1

http://www.state.gov/s/d/rm/rls/statecbj/2015/

FY 2015 CBJ Appendix 2

http://www.state.gov/f/releases/iab/fy2015cbj/

Contact Information

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USAID General Information: 202-712-0000 or pmanagement@usaid.gov

Electronic versions are available at:

http://www.state.gov/s/d/rm/rls/perfrpt/2013performancesummary/index.htm

http://www.usaid.gov/results-and-data/progress-data/summary

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