UNITED STATES DEPARTMENT OF STATE

USAID FROM THE AMERICAN PEOPLE

FISCAL YEAR 2015

FY 2015 Joint Summary of Performance and Financial Information

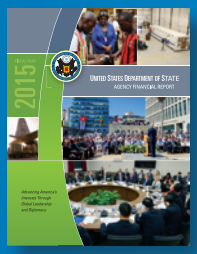
Mission

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.

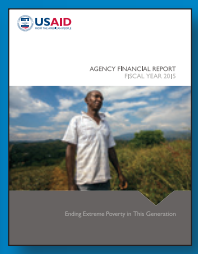
About the Report

This online report provides a summary of the Department of State and U.S. Agency for International Development's (USAID) performance and financial information for fiscal year (FY) 2015. 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 constituents. 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). Additional performance information is detailed in the Diplomatic Engagement and Foreign Assistance Appendices of the FY 2017 Congressional Budget Justification (CBJ). To view the complete reports, please click on the respective report covers.

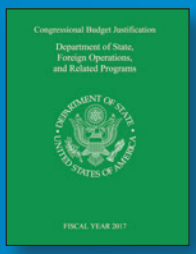
STATE FY 2015 AFR



USAID FY 2015 AFR



FY 2017 CBJ



Department of State-USAID Joint Strategic Goal Framework

In FY 2014, the Department of State and USAID developed the FY 2014–2017 Joint Strategic Plan through a consultative process involving the senior leadership of the two agencies. Their deliberations, shaped by Presidential directives and policies, previous strategic planning efforts, and the 2010 Quadrennial Diplomacy and Development Review (QDDR), produced the strategic goals and strategic objectives for the next four years.

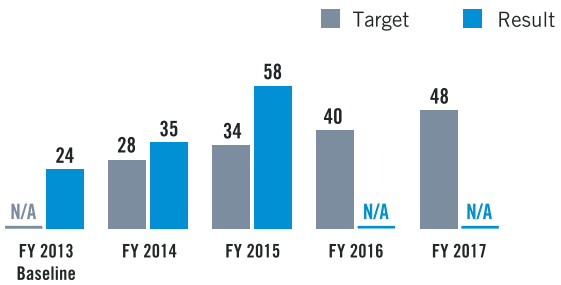
Selected Achievements and Performance Results

Complete performance information will be featured in the FY 2015 Annual Performance Report scheduled for release in March 2016.

STRENGTHEN AMERICA'S ECONOMIC REACH AND POSITIVE ECONOMIC IMPACT

There are two strategic objectives for this Strategic Goal. One is to Expand Access to Future Markets, Investment, and Trade. The Department of State has two performance goals under this objective, one of which is: *By September 30, 2017, using 2013 baseline data, support increased exports of U.S. goods and services by: (1) doubling appropriate commercial advocacy for U.S. businesses by ambassadors and Assistant Secretary or higher officials; and (2) increasing the number of international students studying in the United States by an average of five percent per year*. Strategies to achieve this performance goal include formal trade agreements, setting international standards that enable fair competition and allow for a transparent trade environment, and working level collaboration to create demand for U.S. products and services. One way the Department of State measures progress toward achieving this goal is by tracking the number of State Department high-level commercial advocacy efforts that support U.S. export of goods and services. By FY 2015, the Department of State had already exceeded its 2017 target to double high-level advocacy efforts from the 2013 baseline. State plans to review the out-year targets and determine any adjustments. Below are actual results and projected targets for this indicator.

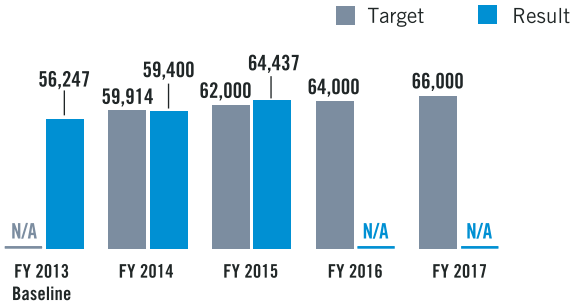
Illustrative Indicator for the Number of State Department High-level Commercial Advocacy Efforts to Support U.S. Export of Goods and Services



STRENGTHEN AMERICA'S FOREIGN POLICY IMPACT ON OUR STRATEGIC CHALLENGES

There are five strategic objectives for this Strategic Goal. One is to Overcome Global Security Challenges through Diplomatic Engagement and Development Cooperation. One of the Department of State's performance goals under this objective is: *By September 30, 2017, achieve key milestones to promote arms control and nonproliferation by implementing the President's Prague Agenda of steps toward a world without nuclear weapons; impeding missile proliferation threats; and strengthening implementation and verification of international arms control agreements*. To realize the President's long-term policy to seek the peace and security of a world without nuclear weapons, the Department must ensure that weapons-usable nuclear material is secured worldwide; halt the proliferation of nuclear weapons and their delivery systems; heighten transparency into the capabilities of countries of concern; and develop verification methods and technologies capable of detecting violations of obligations and enforcement methods sufficiently credible to deter such violations. One way the Department measures progress toward achieving this goal is by tracking the amount of Chemical Weapons Convention prohibited schedule chemicals decreased around the globe (in metric tons). Below are actual results and projected targets for this indicator.

Illustrative Indicator for the Amount of Chemical Weapons Convention Prohibited Schedule Chemicals Decreased Around the Globe (in Metric Tons)



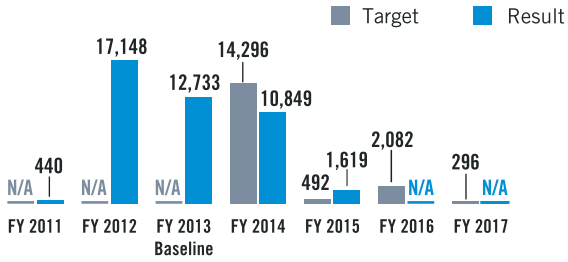
In FY 2015, significant progress was made in chemical weapons destruction by the two major possessor states—Russia and Libya. Russia completed destruction operations at four sites. A fifth facility is projected to complete destruction of the Russian stockpile by 2020. Libya destroyed one of its remaining chemical weapons precursor chemicals and is installing equipment to destroy another.

Another Strategic Objective of this Strategic Goal is to Prevent and Respond to Crises and Conflict, Tackle Sources of Fragility, and Provide Humanitarian Assistance to Those in Need. One of the three performance goals that the Department of State and USAID use to achieve progress toward this objective is that: *By September 30, 2017, 75 percent of the most fragile countries in the world that receive at least $50 million in combined Peace and Security and Democracy and Governance Foreign Assistance funding (using the 2011–2013 period as a baseline) will see a reduction in their fragility*. A variety of methods were used to spread messages of peace and to build the capacity of communities to rapidly identify and respond to potential sources of conflict. Results were achieved through dialogue meetings, local peace forums, performing arts, photo exhibitions, documentary films, public service announcements, and radio messages. By increasing the number of initiatives and groups working to reduce conflict and violence, the U.S. Government aims to achieve a decrease in the levels and drivers of conflict in the places it works.

One of the ways that USAID tracks progress toward this performance goal is by tracking the number of new groups or initiatives created through U.S. Government funding with a mission related to resolving conflict or the drivers of conflict. This indicator registers the creation of a new group or entity, as well as the launch of a new initiative or movement by an existing entity that is dedicated to resolving conflict or the drivers of the conflict. To be counted in this indicator, U.S. funding must have been a necessary enabling factor leading to the creation of the group or initiative. Top right of this page are the actual results and projected targets for this indicator.

The U.S. Government exceeded its FY 2015 target for groups created with a mission related to resolving conflict or drivers of conflict by over 1,000 groups due to fluid conditions that necessitated the expansion of programming beyond original target areas to support equitable representation of conflict stakeholders, as well as increased demand for community

Illustrative Indicator for the Number of New Groups or Initiatives Created through U.S. Government Funding with a Mission Related to Resolving the Conflict or the Drivers of the Conflict



participation, especially among women and youth. The out-year targets for this indicator fluctuated due to a change in expected programming in a number of countries. Targets established for this indicator vary significantly given the dynamic nature of conditions in countries experiencing or at risk of conflict and fragility.

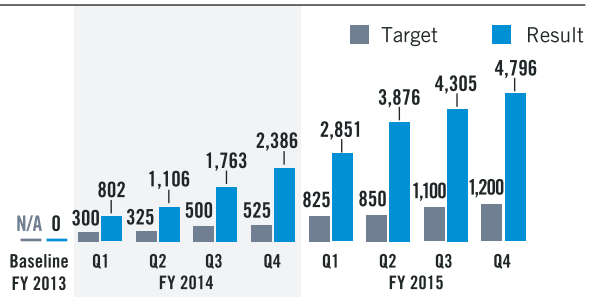
PROMOTE THE TRANSITION TO A LOW-EMISSION, CLIMATE-RESILIENT WORLD WHILE EXPANDING ACCESS TO SUSTAINABLE ENERGY

The Department and USAID have two Strategic Objectives under this Strategic Goal, of which one is Building on Strong Domestic Action, Lead International Actions to Combat Climate Change. The Department and USAID achieve progress toward this Strategic Goal through the Climate Change Agency Priority Goal (APG), which states: *By September 30, 2015, U.S. bilateral assistance under Low Emission Development Strategies (LEDS) will reach at least 25 countries and will result in the achievement of at least 45 major individual country milestones, each reflecting a significant, measureable improvement in a country's development or implementation of LEDS. Also by the end of 2015, at least 1,200 additional developing country government officials and practitioners will strengthen their LEDS capacity through participation in the LEDS Global Partnership and that capacity will be meaningfully applied in at least 25 countries*.

To support this APG, USAID enables economic growth concurrent with significant reductions in national emissions trajectories by supporting the development and implementation of LEDS. One of the ways that State and USAID measured progress toward achieving this performance goal in the FY 2014–2015 APG cycle was by tracking the number of officials and practitioners with strengthened capacity and

knowledge through participation in the LEDS Global Partnership. The LEDS Global Partnership is a multilateral platform for enhanced coordination, information exchange, and cooperation among countries and international programs working to advance low emission, climate-resilient growth. Capacity building under the LEDS Global Partnership continued to exceed expectations and surpass targets. Some quarters experienced a higher than average number of activities, workshops, and webinars, which resulted in a number of officials and practitioners that exceeded the expected target value. Below are actual results and projected targets for this indicator.

Illustrative Indicator for Global Climate Change APG for the Number of Officials and Practitioners

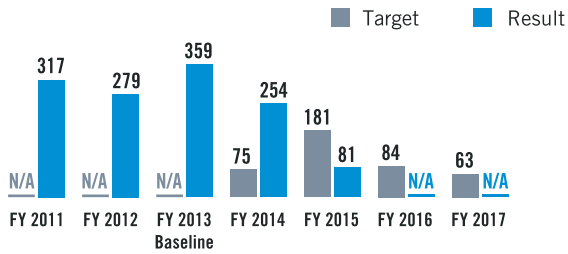


PROTECT CORE U.S. INTERESTS BY ADVANCING DEMOCRACY AND HUMAN RIGHTS AND STRENGTHENING CIVIL SOCIETY

The Department and USAID have three Strategic Objectives under this Strategic Goal, including to Encourage Democratic Governance as a Force for Stability, Peace, and Prosperity. One performance goal to achieve progress on this Strategic Objective is: *By September 30, 2017, identify and pursue democratic institution-building priorities in 20-25 countries where democratic institutions are weak or missing*. The promotion of human rights and democracy is one of the four pillars of the National Security Strategy (NSS) and a Department mandate, as set forth in the Foreign Assistance Act, the Advance Democratic Values, Address Nondemocratic Countries, and Enhance Democracy Act, and other laws. The U.S. Government partners with government institutions and officials working for democratic progress on behalf of their countries and civil society organizations that are doing the same. In 2015, the State Department was a leading advocate for democratic reform in Sri Lanka, supported a credible and transparent presidential election process in Nigeria, and consistently raised the plight of democracy, fundamental freedoms, and human rights in Venezuela. The State Department continues to engage with the Government of Tunisia to promote greater accountability and enhanced public communication of key reform, and to support national reconciliation and inclusive and transparent peace processes that increase humanitarian access to populations in need and lay the foundation for political resolution to long-standing conflicts and durable peace in Burma. In Kosovo, USAID has partnered with the National Democratic Institute for the last four years to improve civil rights. In May 2015, USAID and the National Democratic Institute hosted the Week of Women, a week-long summit organized to bring together women thought leaders in politics, business, media, etc. The event provided 30 participants the opportunity to pursue training sessions related to policy development, public speaking, communications, advocacy, and new media at the Women's Leadership Academy.

One way that State and USAID measure success toward achieving this performance goal is by tracking the number of executive oversight actions taken by legislature receiving U.S. Government assistance. A critical function of democratic legislatures is to monitor and conduct oversight of executive branch actions and performance. In FY 2015, legislatures in a number of countries took significant actions to address government corruption and mismanagement, including legislatures in Armenia, Kenya, Kosovo, Niger, and Zimbabwe. While progress exceeded expectations in several countries, the U.S. Government did not meet its FY 2015 target for this indicator as a result of several factors such as the early closure of programming, delayed establishment or impaired functioning of target legislatures, and a decline in political will for accountability and oversight actions in some countries. Below are actual results and projected targets for this indicator.

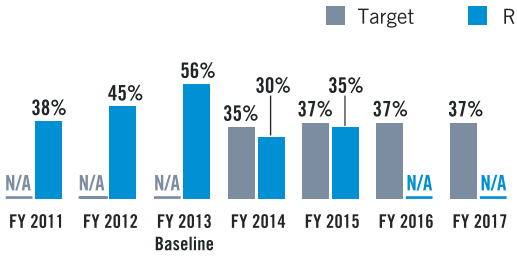
Illustrative Indicator for the Number of Executive Oversight Actions Taken by Legislature Receiving U.S. Government Assistance



Another Strategic Objective under this Strategic Goal is to Promote and Protect Human Rights through Constructive Bilateral and Multilateral Engagement and Targeted Assistance. One of the Department of State and USAID's multiple performance goals under this Strategic Objective is: *By September 30, 2017, the United States develops and implements strategies to prevent, mitigate, and redress atrocities; address gross human rights violations; and/or combat human trafficking in 100 percent of the countries identified as priority countries*. One way that USAID measures progress toward achieving this goal is by tracking the percent of non-governmental organization (NGO) or other international organization projects that include dedicated activities to prevent and/or respond to gender-based violence (GBV).

Combating GBV increases protection for women, children, and others at risk during complex humanitarian emergencies by preventing or responding to incidents of rape, domestic violence, forced marriage, sexual exploitation and abuse, and other forms of GBV. To support these efforts, community awareness, psychosocial counseling, health services, and legal aid for survivors are mainstreamed into humanitarian programs. In FY 2013, USAID launched a joint initiative with State called "Safe from the Start" to improve GBV prevention and response from the onset of emergencies. Under the Safe from the Start initiative, the State Department and USAID are working to advance evidence-based dedicated programs for GBV prevention and response, enhance capacity and accountability within the international humanitarian system to address GBV, and respond to immediate needs in current crises and lay the groundwork for system-wide change to better prevent and respond to GBV in future emergencies. In September 2015, Secretary Kerry launched the Call to Action for Protection from GBV Roadmap, a five-year work plan that establishes a united agenda for donors, states, and organizations committed to addressing GBV in humanitarian action. Top right of this page are actual results and projected targets for this indicator.

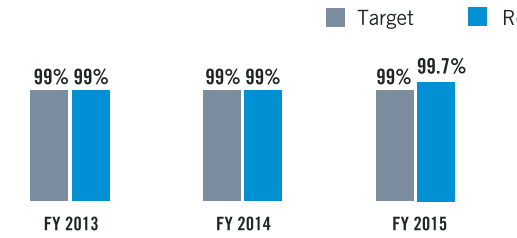
Illustrative Indicator for the Percentage of NGO or Other International Organization Projects that include Dedicated Activities to Prevent and/or Respond to Gender-based Violence



MODERNIZE THE WAY WE DO DIPLOMACY AND DEVELOPMENT

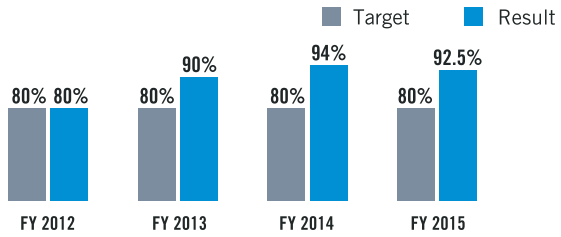
The Strategic Objective under this Strategic Goal is to Enable Diplomats and Development Professionals to Influence and Operate More Efficiently, Effectively, and Collaboratively. One of the performance goals under this Strategic Goal is the Excellence in Consular Service Delivery APG, which states: *Through September 30, 2015, maintain a 99 percent rate of all passport applications processed within the targeted timeframe and ensure 80 percent of nonimmigrant visa applicants are interviewed within three weeks of the date of application*. The State Department measures progress toward achieving this APG through two key indicators: the percent of all passport applications processed within the targeted timeframe as shown on the Department's website and the percent of all applicants interviewed worldwide within three weeks of the date of application.

Illustrative Indicator for the Percent of all Passport Applications Processed within the Targeted Timeframe, as Shown on the Department's Website



This chart only reflects indicators from the FY 2014–2015 APG cycle. The Excellence in Consular Service Delivery APG is continuing in the FY 2016–2017 APG cycle under a revised APG action plan.

Illustrative Indicator for the Percent of all Visa Applicants Interviewed Worldwide within Three Weeks of the Date of Application



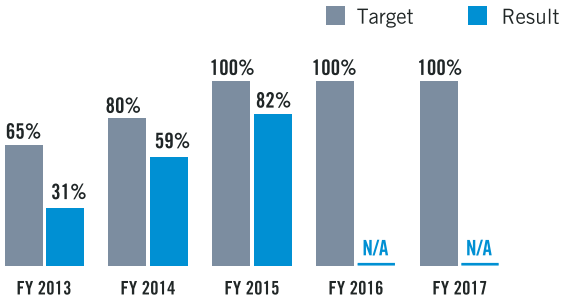
This chart only reflects indicators from the FY 2014–2015 APG cycle. The Excellence in Consular Service Delivery APG is continuing in the FY 2016–2017 APG cycle under a revised APG action plan.

The Department effectively distributed passport applications across the network of passport agencies and centers to ensure that resources were fully employed and customer service timeframes were met. The Department's analysis of workload ensured timely passport application adjudication in the highest demand months. The Department also continued to exceed the goal of 80 percent of non-immigrant visa applicants receiving appointments in three weeks or less through actively shifting staff resources toward posts facing workload surges, as well as implementing efficiencies and process improvements at overseas posts.

Another Performance Goal under this Strategic Objective is the Procurement Reform APG, which states: *By September 30, 2015, USAID will reduce procurement administrative lead time (PALT) by 40 percent from the 2009 baseline of 513 calendar days, increase the percentage of program funding going directly to local partners to 30 percent, and meet or exceed the prime contract acquisition dollars obligated to U.S. small businesses worldwide by 10 percent from the FY 2013 baseline of 8.2 percent*. The Agency continues to strive to improve the way it does business, modernizing the way it does development and enhancing efficiency and effectiveness. To accomplish this, USAID has adapted evidence-based strategic planning and results management best practices for its operations, which include using data to drive management improvements and decision making. USAID tracks progress toward achieving this APG through five indicators, of which one is the percent of Contractor Performance Assessment Reports (CPARS) completed in Past Performance Information Retrieval System (PPIRS).

The U.S. Government relies on CPARS to make informed, timely business decisions when awarding government contracts and orders. USAID has made tremendous progress completing its CPARS, increasing from 11 percent in FY 2012 to 82 percent by the end of FY 2015. Over the past three fiscal years, USAID has made substantial efforts to meet the Office of Management and Budget's (OMB) ambitious CPARS target of 100 percent by the end of FY 2015. The Agency considers past performance reporting a top priority and works closely with Agency bureaus, missions, and independent offices to ensure completion. Bringing contractor performance reports current makes the vendor selection process more efficient, thus reducing the time required to make an award. In FY 2015, USAID took several steps to improve its compliance rate including: (1) communicating with Mission Directors and senior leaders in Washington quarterly on past performance progress; (2) providing CPARS training, workshops, guidance, and templates; and (3) providing monthly reports to Agency leadership to enable them to hold staff accountable for compliance. The Agency continues to strive to increase CPARS to 100 percent. Below are actual results and projected targets for this indicator.

Illustrative Indicator for the Percent of Contractor Performance Assessment Reports (CPARS) Completed in Past Performance Information Retrieval System (PPIRS)



This chart only reflects indicators from the FY 2014–2015 APG cycle. The Procurement Reform APG is not continuing in the FY 2016–2017 APG cycle.

Financial Highlights

The Agency Financial Reports (AFRs) of the Department of State and USAID are the cornerstone of our efforts to disclose our financial status, our stewardship of the assets entrusted to us, and our accountability to the American public. They reveal the complexity of our global mission and acknowledge the immense financial work and dedication displayed every day by our financial personnel around the globe to manage financing and provide fiscal accountability in support of our critical mission. Below are highlights of the financial information presented in each agency's AFR posted online.

Department of State: The Department is steadfast in its commitment to the American people to sustain prudent fiscal and resource management while providing the administrative operating platform for more than 45 other U.S. Government entities overseas in support of our vital foreign affairs mission. The Department received an unmodified or "clean" opinion from the Independent Auditor on both its FY 2015 and FY 2014 financial statements, with no identified material weaknesses in internal control over financial reporting.

USAID: USAID's independent auditor issued an unmodified or "clean" opinion for USAID's FY 2015 financial statements and for USAID's re-stated FY 2014 financial statements.

In FY 2015, USAID continued its dedicated, expanded effort to comprehensively reconcile the general ledger (GL) with the subsidiary ledgers (SL) to fully address our Funds Balance with Treasury material weakness. While the material weakness remained at the end of FY 2015, on-going efforts for FY 2016 are expected to result in the elimination of the adverse condition by reconciling USAID's cash position with Treasury.

USAID is steadfast in applying and sustaining a world-class internal control position over financial resources, while delivering optimal accountability in fulfilling our support of its international development mandate. Accordingly, USAID is fully committed to resolving its material weakness and significant deficiencies.

Balance Sheet Summary

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

CONDENSED BALANCE SHEETS
As of September 30, 2015 ($ in millions)

	State	USAID
Assets:		
Fund Balance with Treasury	$50,049	$32,344
Investments, Net	18,193	—
Property, Plant, and Equipment, Net	20,227	127
Accounts, Loans, and Interest Receivable, Net	418	2,134
Advances, Prepayments, Other Assets	1,748	1,034
Total Assets	**$90,635**	**$35,639**
Liabilities:		
After-Employment Benefit Liability	$20,030	$ —
Liability for Capital Transfers to the General Fund of the Treasury	—	1,835
Accounts Payable	2,240	1,851
Loan Guaranty Liability	—	2,867
International Organizations Liability	1,573	—
All Other Liabilities	1,578	2,190
Total Liabilities	**25,421**	**8,743**
Net Position:		
Unexpended Appropriations	39,827	26,339
Cumulative Results of Operations	25,387	557
Total Net Position	**65,214**	**26,896**
Total Liabilities and Net Position	**$90,635**	**$35,639**

Department of State: Total Assets increased $3.8 billion, or 4 percent, over the FY 2014 total. Fund Balance with Treasury increased $2.5 billion, or 5 percent, while Property and Equipment, Net increased $1.3 billion, or 6 percent, due to capital improvements to diplomatic facilities and the construction of new overseas embassy compounds. Investment balances in U.S. Government securities for the Foreign Service Retirement and Disability Fund (FSRDF) increased by $357 million during the year because contributions and appropriations received to support the FSRDF were greater than benefit payments. Total Liabilities increased by $338 million, or 1 percent, in FY 2015 compared to FY 2014. The After-Employment Benefit Liability (79 percent of total liabilities) increased

by $441 million, or 2 percent, mainly as a result of an increase in FSRDF normal cost offset by payments to beneficiaries and the annual updating of economic assumptions pursuant to the Statement of Federal Financial Accounting Standards (SFFAS) 33. This liability includes amounts owed for projected after-employment pension benefits for Foreign Service and Foreign Service National employees and retirees.

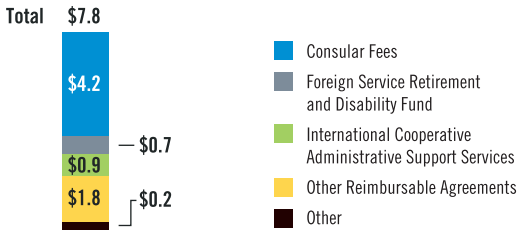
USAID: USAID reported a 4 percent increase to total assets in FY 2015 over the previous fiscal year. Fund Balance with Treasury (unspent appropriations) equaled 91 percent of total assets, a slight increase to the previous fiscal year. The largest contributor to total liabilities was Loan Guarantee Liabilities, at 33 percent. The debt was primarily related to USAID's Development Credit Programs that make loans and loan guarantees to sovereign and commercial lenders overseas.

Net Cost of Operations Summary

The charts below and on the following page show each agency's net cost of operations consisting of gross (i.e., total) costs incurred less exchange (i.e., earned) revenue. Each agency's presentation of net cost is consistent with the State-USAID Joint Strategic Goal Framework; however, State's presentation is by major program while USAID's is by objective.

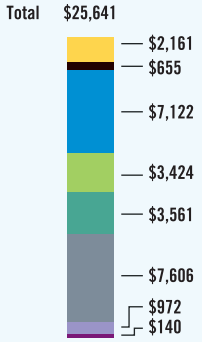
Department of State: State presents its Net Costs by major program instead of strategic goal, thus aligning more directly to the Congressional Budget submissions. The total net cost of operations in FY 2015 equaled $25.6 billion, an increase of $633 million, or 2 percent, from FY 2014. This increase of net cost was mainly due to increases in the FSRDF actuarial liability due to pension assumption changes and increases in spending for humanitarian efforts and security.

Department of State's Earned Revenues By Source 2015 ***($ in billions)***



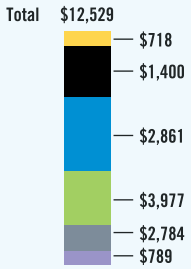
DEPARTMENT OF STATE'S NET COST OF OPERATIONS
For the Year Ended September 30, 2015 ($ in millions)

Major Program	Net Cost	Percent of Total Net Cost
Peace and Security	$ 2,161	8%
Democracy, Human Rights and Governance	655	3%
Health, Education and Social Services	7,122	28%
Humanitarian, Economic Development and Environment	3,424	13%
International Organizations and Commissions	3,561	14%
Diplomatic and Consular Programs	7,606	30%
Administration of Foreign Affairs	972	4%
Actuarial (Gain) on Pension Assumption Changes	140	—
Total Net Cost of Operations	**$25,641**	**100%**



USAID'S NET COST OF OPERATIONS
For the Year Ended September 30, 2015 ($ in millions)

Objective	Net Cost	Percent of Total Net Cost
Peace and Security	$ 718	6%
Governing Justly and Democratically	1,400	11%
Investing in People	2,861	23%
Economic Growth	3,977	32%
Humanitarian Assistance	2,784	22%
Operating Unit Management	789	6%
Total Net Cost of Operations	**$12,529**	**100%**



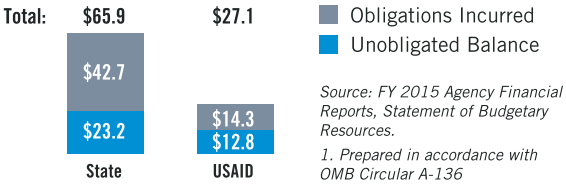
USAID: The results of operations are reported in the Consolidated Statement of Net Cost and the Consolidated Statement of Changes in Net Position. The Consolidated Statement of Net Cost represents the cost (net of earned revenues) of operating the Agency's six strategic objectives. These objectives are consistent with the Department of State-USAID Strategic Planning Framework in place during FY 2015. Three objectives—Economic Growth, Investing in People, and Humanitarian Assistance—represent the largest investment at 77 percent of USAID's total net cost of $12.5 billion, during FY 2015.

Budgetary Resources Summary

Department of State: The Department reported total budgetary resources of $65.9 billion for the year ended September 30, 2015, an increase of $1.4 billion, or 2 percent, from the previous fiscal year. This change resulted mainly from increases in appropriations, offsetting collections, and other resources, net of a decrease in unobligated balances.

USAID: USAID reported $27.1 billion in total budgetary resources in FY 2015, of which it obligated $14.3 billion. This resulted in a 12 percent increase in budgetary resources from the previous fiscal year; while obligations incurred increased by over 3 percent.

State and USAID FY 2015 Status of Budgetary Resources[1] *($ in billions)*



Source: FY 2015 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 the annual assessment, the Department's and USAID's Office of Inspector Generals (OIG) identified the most serious management and performance challenges for the agencies to be in the following areas:

State	USAID
1. Protection of People and Facilities	1. Work in Nonpermissive Environments and Overseas Contingency Operations
2. Managing Posts and Programs in Conflict Areas	2. Unreliable Performance Data
3. Management of Contracts and Grants	3. Limited Sustainability
4. Information Security and Management	4. Inadequate Risk Mitigation for Local Solutions
5. Financial Management	5. Lack of Focus
	6. Weak Management of Human Resources
	7. Cumbersome Design and Procurement Processes
	8. Uncertain Budget Environment
	9. Decentralized Management of Information Technology and Information Security

OIG assessments for the Department and USAID can be found on pages 118-124 and **129-140**, respectively, of each agency's FY 2015 Agency Financial Reports.

Acknowledgements

The FY 2015 Joint Summary of Performance and Financial Information was prepared by the Department of State's Bureau of Budget and Planning and Bureau of the Comptroller and Global Financial Services, and USAID's Bureau for Policy, Planning, and Learning, Office of Learning, Evaluation and Research.

The FY 2015 Joint Summary of Performance and Financial Information Core Team is composed of Shin Bang, Antionette Cattledge, Nancy Durham, Michael Ferry, Donia Ghorab, Sarah Kohari, Carly Smith, and Erica Victoria.

Special Acknowledgement to the Department of State's Bureau of Public Affairs and Bureau of Administration and to USAID's Bureau for Legislative and Public Affairs for their assistance in posting the document to the Internet.

We Offer Our Special Thanks to The DesignPond team of Sheri Beauregard and Michael James for its outstanding contributions to the design of the report.

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Electronic versions are available at:

http://www.state.gov/s/d/rm/rls/perfrpt/2015performancesummary/index.htm

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

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