


FY 2017 PHYSICAL PLAN

Department: Department of Foreign Affairs (DFA)
 Agency: Foreign Service Institute
 Operating Unit: N/A
 Organization Code (UACS): 12002000000

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)				Variance	Remarks	
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	Total 5=3+4	Total 6=7+8+9+10	1st Quarter	2nd Quarter	3rd Quarter			4th Quarter
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
Part A											
I. Operations											
MFO 1: CAREER FOREIGN SERVICE TRAINING	301000000										
Quantity											
Number of training programs conducted											
Quality											
Percentage of participants who rate trainings as good											
Timeliness											
Percentage of training programs conducted on Foreign Service Staff Development											
Quantity											
Number of training programs conducted		70	18	88	70	9	23	21	17	-18	
Quality											
Percentage of participants who rate trainings as good		99	90	97	90	90	90	90	90	-7	
Timeliness											
Percentage of training programs conducted on		100	90	98	90	90	90	90	90	-8	
MFO 2: TECHNICAL ADVISORY SERVICES	302000000										
Quantity											
Percentage of research papers completed and disseminated to DFA and other government agencies											
Quality											
Percentage of research papers adopted and											
Timeliness											
Percentage of research papers submitted three (3) days prior to prescribed period											
Research and Technical Studies											
Quantity											
Percentage of research papers completed and disseminated to DFA and other government agencies		97	90	95	90	90	90	90	90	-5	
Quality											
Percentage of research papers adopted and		95	90	94	90	90	90	90	90	-4	
Timeliness											
Percentage of research papers submitted three (3) days prior to prescribed period		94	90	93	90	90	90	90	90	-3	

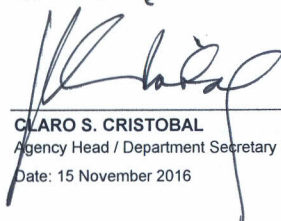
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 Date: 15 November 2016