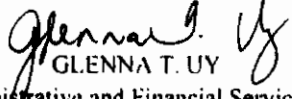
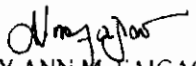



FY 2011 PHYSICAL AND FINANCIAL PLAN

DEPARTMENT: DEPARTMENT OF FOREIGN AFFAIRS
 AGENCY: FOREIGN SERVICE INSTITUTE

P/A/P Code MFO/ Performance Indicators (1)	FY 2010		2011 Physical Performance/Targets					FY 2011 Financial Performance/Targets (P'000)				
	Accomplishment		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total
	Physical	Financial (P'000)	Estimate	Estimate	Estimate	Estimate		Estimate	Estimate	Estimate	Estimate	
	(2)		(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)
MFO 1												
Career Foreign Service Training		23,925						4,161	5,225	5,600	5,458	20,444
The number of training programs conducted	94		5	21	14	18	58					
On-going												
The number of participants trained	2,304		142	447	387	442	1,418					
On-going												
MFO 2												
Research Studies on Issues of Foreign Policy Concern		10,994						2,528	2,647	2,413	2,642	10,230
The number of research papers completed	50		12	12	13	13	50					
On-going												
The number of publications completed	4	4,738	1	1	1	1	4	1,046	1,095	1,096	1,278	4,515
On-going	2											
Prepared by:												
 GLENN A. T. UY Head, Administrative and Financial Services Division			 MARY ANN M. FAIGAO Budget Officer				 LAURA Q. DEL ROSARIO Acting Director					