


FY 2019 PHYSICAL PLAN

Department: Department of Foreign Affairs (DFA)
 Agency: Foreign Service Institute
 Operating Unit: N/A
 Organization Code (UACS): 120020000000
 Report Status: SUBMITTED


Particulars 1	UACS CODE 2	Current Year's Accomplishment			Physical Target (Budget Year)					Variance 11=6-5	Remarks 12
		Actual Jan.1-Sept.30 3	Estimate Oct.1-Dec.30 4	Total 5=3+4	Total 6=7+8+9+10	1st Quarter 7	2nd Quarter 8	3rd Quarter 9	4th Quarter 10		
Part A											
I. Organizational Outcome											
OO : Competency of DFA personnel enhanced	3101000000000000										
FOREIGN SERVICE PERSONNEL DEVELOPMENT AND TECHNICAL RESEARCH PROGRAM											
Outcome Indicators											
1. Percentage of training programs conducted within the prescribed period		79.54%	141.38%	95%	95%	95%	95%	95%	95%		
2. Percentage of training programs rated useful by the personnel trained		99.48%	95%	98%	95%	95%	95%	95%	95%	3%	
3. Percentage of policy inputs adopted by the DFA		95%	95%	95%	95%	95%	95%	95%	95%		
Output Indicators											
1. Number of training programs conducted/implemented		66	59	125	75	9	27	20	19	50	The 2018 accomplishments include the 52 training programs under the Congress-Introduced Fund for the Enhanced and Expanded Foreign Language Programs of the Institute.
2. Number of personnel trained		1632	1053	2685	2,091	340	712	559	480	594	The 2018 accomplishments include the 833 number of participants for the Enhanced and Expanded Foreign Language Program.
3. Number of research/policy papers completed and accepted by the requesting entity		60	10	70	70	15	17	20	18		

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