

QUARTERLY PHYSICAL REPORT OF OPERATION
As of September 30, 2019

Department : DENR REGION 3
 Agency : _____
 Operating Unit : _____
 Organization Code (UACS) : 10 001 03 00003

x	Current Year Appropriations
	Supplemental Appropriations
	Continuing Appropriations
	Off-Budget Account

Particulars	UACS Code	Physical Targets					Physical Accomplishments					Variance as of September 30, 2019	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11+12)	13	14
OPERATIONS													
NATURAL RESOURCES SUSTAINABLY MANAGED													
NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM													
Forest and Watershed Management Sub-Program													
Forest Development, Rehabilitation, Maintenance and Protection													
Enhanced National Greening Program													
Maintenance and Protection of Established Plantations													
area maintained and protected (ha)		20,432.50	20,432.50	20,432.50	20,432.50	20,432.50	19,898.90	20,390.15	20,432.50		60,721.55	(40,289.05)	
Aurora		1,372.43	1,372.43	1,372.43	1,372.43	1,372.43	1,372.43	1,354.08	1,372.43		4,098.94	(2,726.51)	
Bataan		1,955.38	1,955.38	1,955.38	1,955.38	1,955.38	1,955.38	1,931.38	1,955.38		5,842.14	(3,886.76)	
Bulacan		4,364.33	4,364.33	4,364.33	4,364.33	4,364.33	4,364.33	4,364.33	4,364.33		13,092.99	(8,728.66)	
Nueva Ecija		2,386.06	2,386.06	2,386.06	2,386.06	2,386.06	2,386.06	2,386.06	2,386.06		7,158.18	(4,772.12)	
Pampanga		2,506.00	2,506.00	2,506.00	2,506.00	2,506.00	2,506.00	2,506.00	2,506.00		7,518.00	(5,012.00)	
Tarlac		4,217.70	4,217.70	4,217.70	4,217.70	4,217.70	4,217.70	4,217.70	4,217.70		12,653.10	(8,435.40)	Conducted monitoring and replanting activities
Zambales		3,630.60	3,630.60	3,630.60	3,630.60	3,630.60	3,097.00	3,630.60	3,630.60		10,358.20	(6,727.60)	
2nd year (CY 2018)		7,873.45	7,873.45	7,873.45	7,873.45	7,873.45	7,621.85	7,451.30	7,873.45		22,946.60	(15,073.15)	
Aurora		634.15	634.15	634.15	634.15	634.15	634.15	615.80	634.15		1,884.10	(1,249.95)	24 hectares added to the target under COBF
Bataan		1,070.18	1,070.18	1,070.18	1,070.18	1,070.18	1,070.18	1,046.18	1,070.18		3,186.54	(2,116.36)	
Bulacan		1,347.60	1,347.60	1,347.60	1,347.60	1,347.60	1,347.60	1,347.60	1,347.60		4,042.80	(2,695.20)	
Nueva Ecija		715.48	715.48	715.48	715.48	715.48	715.48	715.48	715.48		2,146.44	(1,430.96)	
Pampanga		1,375.11	1,375.11	1,375.11	1,375.11	1,375.11	1,375.11	1,375.11	1,375.11		4,125.33	(2,750.22)	103.20 hectares added to the target under COBF
Tarlac		1,550.70	1,550.70	1,550.70	1,550.70	1,550.70	1,550.70	1,550.70	1,550.70		4,652.10	(3,101.40)	
Zambales		1,180.23	1,180.23	1,180.23	1,180.23	1,180.23	928.63	800.43	1,180.23		2,909.29	(1,729.06)	
* 2018 Regular		5,396.55	5,396.55	5,396.55	5,396.55	5,396.55	5,291.73	5,396.55	5,396.55		16,084.83	(10,688.28)	
Aurora		615.80	615.80	615.80	615.80	615.80	615.80	615.80	615.80		1,847.40	(1,231.60)	
Bataan		687.97	687.97	687.97	687.97	687.97	687.97	687.97	687.97		2,063.91	(1,375.94)	

Bulacan		765.70	765.70	765.70	765.70	765.70	765.70	765.70	765.70	2,297.10	(1,531.40)	
Nueva Ecija		363.78	363.78	363.78	363.78	363.78	363.78	363.78	363.78	1,091.34	(727.56)	
Pampanga		985.91	985.91	985.91	985.91	985.91	985.91	985.91	985.91	2,957.73	(1,971.82)	
Tarlac		1,176.96	1,176.96	1,176.96	1,176.96	1,176.96	1,176.96	1,176.96	1,176.96	3,530.88	(2,353.92)	
Zambales		800.43	800.43	800.43	800.43	800.43	695.61	800.43	800.43	2,296.47	(1,496.04)	
* 2018 (from 2017 Excess Funds)		1,220.99	1,220.99	1,220.99	1,220.99	1,220.99	1,074.21	1,220.99	1,220.99	3,516.19	(2,295.20)	
Aurora		18.35	18.35	18.35	18.35	18.35	18.35	18.35	18.35	55.05	(36.70)	
Bataan		276.50	276.50	276.50	276.50	276.50	276.50	276.50	276.50	829.50	(553.00)	
Bulacan		70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	210.00	(140.00)	
Nueva Ecija		189.70	189.70	189.70	189.70	189.70	189.70	189.70	189.70	569.10	(379.40)	
Pampanga		115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	345.00	(230.00)	
Tarlac		171.64	171.64	171.64	171.64	171.64	171.64	171.64	171.64	514.92	(343.28)	
Zambales		379.80	379.80	379.80	379.80	379.80	233.02	379.80	379.80	992.62	(612.82)	
* 2018 Marikina River Basin		427.69	427.69	427.69	427.69	427.69	427.69	427.69	427.69	1,283.07	(855.38)	
Angoforestry / Fruit Trees		427.69	427.69	427.69	427.69	427.69	427.69	427.69	427.69	1,283.07	(855.38)	
Bulacan		427.69	427.69	427.69	427.69	427.69	427.69	427.69	427.69	1,283.07	(855.38)	
* 2018 ERDB		70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	210.00	(140.00)	
Bamboo		70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	210.00	(140.00)	
Pampanga		25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	75.00	(50.00)	
Tarlac		45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	135.00	(90.00)	
* 2018 Additional Target (COBF)		631.02	631.02	631.02	631.02	631.02	631.02	631.02	631.02	1,893.06	(1,262.04)	
Bataan		81.71	81.71	81.71	81.71	81.71	81.71	81.71	81.71	245.13	(163.42)	
Bulacan		84.21	84.21	84.21	84.21	84.21	84.21	84.21	84.21	252.63	(168.42)	
Nueva Ecija		162.00	162.00	162.00	162.00	162.00	162.00	162.00	162.00	486.00	(324.00)	
Pampanga		146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00	438.00	(292.00)	
Tarlac		157.10	157.10	157.10	157.10	157.10	157.10	157.10	157.10	471.30	(314.20)	
* 2017 Mangrove and Beach Forest (COBF)		127.20	127.20	127.20	127.20	127.20	127.20	127.20	127.20	381.60	(254.40)	Funds downloaded to PENROs per Memorandum dated August 6, 2019 based on SAA No. R3-101-2019-07-690
Bataan		24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	72.00	(48.00)	
Pampanga		103.20	103.20	103.20	103.20	103.20	103.20	103.20	103.20	309.60	(206.40)	
3rd year (CY 2017)		12,559.05	12,559.05	12,559.05	12,559.05	12,559.05	12,277.05	11,954.68	12,559.05	36,790.78	(24,231.73)	
Aurora		738.28	738.28	738.28	738.28	738.28	738.28	738.28	738.28	2,214.84	(1,476.56)	
Bataan		885.20	885.20	885.20	885.20	885.20	885.20	885.20	885.20	2,655.60	(1,770.40)	
Bulacan		3,016.73	3,016.73	3,016.73	3,016.73	3,016.73	3,016.73	3,016.73	3,016.73	9,050.19	(6,033.46)	
Nueva Ecija		1,670.58	1,670.58	1,670.58	1,670.58	1,670.58	1,670.58	1,670.58	1,670.58	5,011.74	(3,341.16)	
Pampanga		1,130.89	1,130.89	1,130.89	1,130.89	1,130.89	1,130.89	1,130.89	1,130.89	3,392.67	(2,261.78)	
Tarlac		2,667.00	2,667.00	2,667.00	2,667.00	2,667.00	2,667.00	2,667.00	2,667.00	8,001.00	(5,334.00)	
Zambales		2,450.37	2,450.37	2,450.37	2,450.37	2,450.37	2,168.37	1,846.00	2,450.37	6,464.74	(4,014.37)	
* 2017 Regular		8,741.50	8,741.50	8,741.50	8,741.50	8,741.50	8,535.50	8,741.50	8,741.50	26,018.50	(17,277.00)	
Aurora		391.00	391.00	391.00	391.00	391.00	391.00	391.00	391.00	1,173.00	(782.00)	
Bataan		820.00	820.00	820.00	820.00	820.00	820.00	820.00	820.00	2,460.00	(1,640.00)	
Bulacan		1,047.00	1,047.00	1,047.00	1,047.00	1,047.00	1,047.00	1,047.00	1,047.00	3,141.00	(2,094.00)	
Nueva Ecija		1,240.00	1,240.00	1,240.00	1,240.00	1,240.00	1,240.00	1,240.00	1,240.00	3,720.00	(2,480.00)	

Pampanga		996.50	996.50	996.50	996.50	996.50	996.50	996.50	996.50		2,989.50	(1,993.00)	
Tarlac		2,401.00	2,401.00	2,401.00	2,401.00	2,401.00	2,401.00	2,401.00	2,401.00		7,203.00	(4,802.00)	
Zambales		1,846.00	1,846.00	1,846.00	1,846.00	1,846.00	1,640.00	1,846.00	1,846.00		5,332.00	(3,486.00)	
* 2017 SIAD		134.35	134.35	134.35	134.35	134.35	127.35	134.35	134.35		396.05	(261.70)	
Zambales		134.35	134.35	134.35	134.35	134.35	127.35	134.35	134.35		396.05	(261.70)	
* 2017 ERDB		200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00		600.00	(400.00)	
Bataan		40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00		120.00	(80.00)	
Bulacan		40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00		120.00	(80.00)	
Nueva Ecija		40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00		120.00	(80.00)	
Tarlac		40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00		120.00	(80.00)	
Zambales		40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00		120.00	(80.00)	
* 2017 (from 2017 Excess Funds)		2,920.89	2,920.89	2,920.89	2,920.89	2,920.89	2,851.89	2,920.89	2,920.89		8,693.67	(5,772.78)	
Aurora		347.28	347.28	347.28	347.28	347.28	347.28	347.28	347.28		1,041.84	(694.56)	
Bataan		25.20	25.20	25.20	25.20	25.20	25.20	25.20	25.20		75.60	(50.40)	
Bulacan		1,367.42	1,367.42	1,367.42	1,367.42	1,367.42	1,367.42	1,367.42	1,367.42		4,102.26	(2,734.84)	
Nueva Ecija		390.58	390.58	390.58	390.58	390.58	390.58	390.58	390.58		1,171.74	(781.16)	
Pampanga		134.39	134.39	134.39	134.39	134.39	134.39	134.39	134.39		403.17	(268.78)	
Tarlac		226.00	226.00	226.00	226.00	226.00	226.00	226.00	226.00		678.00	(452.00)	
Zambales		430.02	430.02	430.02	430.02	430.02	361.02	430.02	430.02		1,221.06	(791.04)	
* 2017 Marikina River Basin		562.31	562.31	562.31	562.31	562.31	562.31	562.31	-		1,124.62	(562.31)	
Bulacan		562.31	562.31	562.31	562.31	562.31	562.31	562.31	-		1,124.62	(562.31)	
Geotagging Equipment (3 units per PENRO/ 5 units per CENRO)													
Geotagging Equipment purchased (no.)		81	2	-	-	83		71	71		142.00	(59.00)	
R. Office		-	2	-	-	2					-	2.00	
Aurora		13	-	-	-	13		13	13		26.00	(13.00)	
PENRO Aurora		3	-	-	-	3		3	3		6.00	(3.00)	
CENRO Casiguran		5	-	-	-	5		5	5		10.00	(5.00)	
CENRO Dingalan		5	-	-	-	5		5	5		10.00	(5.00)	
Bataan		13	-	-	-	13		14	14		28.00	(15.00)	Repeat Order (Mode of Procurement) hence an additional 1 geotagging equipment out of total 13 targets was procured
PENRO Bataan		3	-	-	-	3		3	4		7.00	(4.00)	
CENRO Dinalupihan		5	-	-	-	5		5	5		10.00	(5.00)	
CENRO Bagac		5	-	-	-	5		5	5		10.00	(5.00)	
Bulacan		13	-	-	-	13		13	13		26.00	(13.00)	
PENRO Bulacan		3	-	-	-	3		3	3		6.00	(3.00)	
CENRO Baliuag		5	-	-	-	5		5	5		10.00	(5.00)	
CENRO Guiguinto		5	-	-	-	5		5	5		10.00	(5.00)	
Nueva Ecija		13	-	-	-	13		-	13		13.00	-	
PENRO Nueva Ecija		3	-	-	-	3		-	3		3.00	-	
CENRO Cabanatuan City		5	-	-	-	5		-	5		5.00	-	
CENRO Muñoz		5	-	-	-	5		-	5		5.00	-	

Pampanga		3	-	-	-	3		5	5		10.00	(7.00)	Purchase phone with same specifications at lower price
PENRO Pampanga		3	-	-	-	3		5	5		10.00	(7.00)	
Tarlac		13	-	-	-	13		13	13		26.00	(13.00)	
PENRO Tarlac		3	-	-	-	3		3	3		6.00	(3.00)	
CENRO Camiling		5	-	-	-	5		5	5		10.00	(5.00)	
CENRO Capas		5	-	-	-	5		5	5		10.00	(5.00)	
Zambales		13	-	-	-	13		13	13		26.00	(13.00)	
PENRO Zambales		3	-	-	-	3		3	3		6.00	(3.00)	
CENRO Masinloc		5	-	-	-	5		5	5		10.00	(5.00)	
CENRO Olongapo City		5	-	-	-	5		5	5		10.00	(5.00)	
Hiring of Forest Extension Officers													
FEO hired (no.)		80	80	80	80	83		72	77	83	232	(149.00)	
R. Office		10	10	10	10	10		9	10	10	29	(19.00)	
Aurora		8	8	8	8	5		5	5	5	15	(10.00)	
Bataan		7	7	7	7	7		7	7	7	21	(14.00)	
Bulacan		14	14	14	14	15		10	10	15	35	(20.00)	Hired additional 9 FEO to cover January to June backlog
Nueva Ecija		9	9	9	9	9		9	9	9	27	(18.00)	
Pampanga		7	7	7	7	8		5	8	8	21	(13.00)	the additional 3 were hired only in June 2019
Tarlac		13	13	13	13	15		13	14	15	42	(27.00)	
Zambales		12	12	12	12	14		14	14	14	42	(28.00)	
Maintenance and Operationalization of MMFN													
		1	1	1	1	1		1	1		2	(1.00)	
Tarlac		1	1	1	1	1		1	1		2	(1.00)	Disposed 57,713 seedlings; maintained 315,287 seedlings (88% are plantable) in the nursery; conducted maintenance activities of equipment, machines & facilities
Maintenance of Clonal Nursery													
Clonal Nursery maintained (no.)		1	1	1	1	1		1		1	2	(1.00)	
Pampanga		1	1	1	1	1		1		1	2	(1.00)	
Maintenance of SPAs													
SPAs maintained (no.)		7	7	7	7	7		7	7	7	21	(14.00)	
Aurora		1	1	1	1	1		1	1	1	3	(2.00)	
Bataan		1	1	1	1	1		1	1	1	3	(2.00)	
Bulacan		1	1	1	1	1		1	1	1	3	(2.00)	
Nueva Ecija		1	1	1	1	1		1	1	1	3	(2.00)	
Pampanga		1	1	1	1	1		1	1	1	3	(2.00)	
Tarlac		1	1	1	1	1		1	1	1	3	(2.00)	Conducted maintenance & patrolling activities
Zambales		1	1	1	1	1		1	1	1	3	(2.00)	Expenses incurred was used for the payment of hired laborer in charge in maintaining the site
Third Party Monitoring													

