



Department of Environment and Natural Resources
Natural Resources Development Corporation
9th Flr. DENR Bldg., 1515 Roxas Blvd., Ermita, Manila
Tel. No. 8521-9421 / 8521-9455
Website: <http://nrdc.denr.gov.ph> Email: records.nrdc@gmail.com

**CY 2022 OPERATING BUDGET OF
THE PALAWAN WILDLIFE RESCUE AND CONSERVATION CENTER**

Budget Items	Approved	Supplemental	Grand Total	Assumptions/Remarks
	Jan.-Jun 2022	Up to Dec. 2022		
1. Contracted Services	1,710,000	3,650,000	5,360,000	Salaries for 30 COS personnel (with increase in workdays beginning July 2022).
2. Other Supplies and Materials	56,000	42,000	98,000	Cost of janitorial supplies, COVID-19 supplies, and other emergency materials.
3. Fuel, Oil and Lubricant	53,000	72,000	125,000	Average of P12,000/month beginning July (due to continuous oil price hike).
4. Representation Expenses	36,000	45,000	81,000	Average of P7,500/month beginning July.
5. Electricity Expenses	34,562	462,000	496,562	P50k/month from April-June; 52k/month beginning July due to incubation period.
6. Fidelity Bond Premiums	22,500	-	22,500	
7. R&M – Government Facilities	20,000	85,000	105,000	For temporary repair of portion of footbridge in P6 and replacement of signages in Entrance Gate and Nature Park.
8. R&M – Transportation Equipment	15,000	16,000	31,000	For contingent repairs of 2 service vehicles.
9. R&M – Machinery and Equipment	-	18,000	18,000	For repair of 2 chest freezers.
10. Taxes, Duties and Licenses	12,500	-	12,500	
11. Office Supplies	8,000	18,000	26,000	Usual office supplies and 1 printer.
12. Postage and Courier Services	6,000	6,000	12,000	Average of P1,000/month.
13. Mobile Expenses	6,000	6,000	12,000	P1,000/month mobile allocation for OIC-Project Manager.
14. Travelling Expenses-Local	3,000	3,000	6,000	Cost of transport of the Messenger and Canvasser in Palawan.
15. Bank Charges	2,000	2,000	4,000	
16. Water Expenses	800	9,000	9,800	Average of P1k/month beginning May.
TOTAL	1,993,362	4,434,000	6,427,362	

Prepared by:

GINA M. VARILLA
OIC-Project Manager,
Palawan Wildlife Rescue and Conservation Center

Endorsed by:

DEMETRIO L. IGNACIO, JR., CESO I
Executive Vice President and Acting President
Natural Resources Development Corporation

Approved by:

NATIVIDAD Y. BERNARDINO
OIC-Director, Biodiversity Management Bureau

LORMELYN E. CLAUDIO, CESO IV
OIC-Regional Executive Director
DENR-MIMAROPA Region