



## MEMORANDUM

FOR : **NATIVIDAD Y. BERNARDINO**  
OIC-Director, Biodiversity Management Bureau

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

FROM : The Executive Vice President and Acting President  
NRDC

SUBJECT : **ENDORSEMENT OF THE SUPPLEMENTAL OPERATING BUDGET  
AND WORK AND FINANCIAL PLAN OF THE PALAWAN WILDLIFE  
RESCUE AND CONSERVATION CENTER (PWRCC) FOR CY 2022**

DATE : 28 June 2022

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This submits the Supplemental Operating Budget (**Annex 1**) and Work and Financial Plan (**Annex 2**) of the PWRCC, in the amount of P4,434,000, chargeable against PWRCC funds, managed and held in trust by NRDC, for CY 2022.

### A. BACKGROUND:

1. The PWRCC is a project owned by the DENR (represented by DENR-MIMAROPA Region and BMB) and is operated by NRDC as the designated Operating Entity, pursuant to DENR Administrative Order (DAO) No. 2020-10, dated 17 September 2020. It aims to: 1) conserve the two species of crocodiles in the Philippines (freshwater and saltwater crocodiles), 2) serve as a rescue and rehabilitation center for confiscated, donated and rescued wildlife in the province of Palawan, and 3) promote the socio-economic well-being of local communities through sustainable crocodile farming.
2. The Operating Budget and the Work and Financial Plan of PWRCC, as in previous years, is approved by DENR (DENR-BMB and DENR-MIMAROPA).
3. In 18 March 2022, NRDC submitted the Operating Budget of the PWRCC for CY 2022 amounting to P1.993 million which was intended for the 6-month period January 2022 to June 2022. To ensure continuous operations of the Center until December 2022, a supplemental budget is needed to cover for expenditures until December 2022.

### B. HIGHLIGHTS:

1. Sources of Funds. The Supplemental PWRCC Operating Budget for CY 2022 shall be funded from the Center's cash balance as of May 2022 amounting to P2.057 million and from revenues from tourists, which is expected to increase with the easing of travel restrictions of P4.165 million from June to December 2022. The number of visitors has been increasing since January 2022, representing about 28% of pre-pandemic levels, and expected to further increase during the year.

In addition, the Center also gets intermittent subsidy support from DENR (DENR-MIMAROPA Region and BMB) sourced from the GAA and sale of crocodiles:

	<u>Revenues From Visitors</u>	<u>DENR/BMB Subsidy</u>	<u>Sale of Crocodiles</u>	<u>Total Revenues</u>
2022 (Actual Jan to May)	P 1,931,750	P1,000,000	-	P 2,931,750
2022 (Projected June to Dec.)	P 4,165,000	-	P6,300,000	P10,465,000

The NRDC and BMB are currently working on the sale of 380 saltwater crocodiles to Primefresh Crocodile Farm, Inc., a Wildlife Farm Permit holder who is authorized to maintain and operate wildlife breeding farm of salt water crocodiles, previously approved by then DENR Secretary Cimat. The Crocodile Sales and Farming Agreement has been approved by the NRDC Board, endorsed by the Office of the Government Corporate Counsel (OGCC), signed by the NRDC Executive Vice President and Acting President and has been submitted for the signature of the DENR Secretary.

2. Supplemental PWRCC Operating Budget. The proposed Supplemental PWRCC Operating Budget which covers expenditures until December 2022, under the austerity mode, is P4,424,000, broken down as follows:

	<u>Amount</u>	<u>% Share</u>
Personnel Services (PS)	P0	0%
Maintenance and Other Operating Expenses (MOOE)	P4,434,000	100%
Capital Outlay (CO)	P0	0%
<b>TOTAL</b>	<b>P4,434,000</b>	<b>100%</b>

3. The Supplemental PWRCC Operating Budget for CY 2022 shall be devoted to the following major expenses:
  - a. Contracted Services – P3,650,000. Budget for the salaries of 30 existing contract-of-service (COS) personnel. The work hours/schedule of personnel shall be increased from 2 days to 6 days per week starting July 2022, which shall ensure closer monitoring and attention to the health and welfare of the crocodiles and wildlife to address the high mortality rates.
  - b. Utilities – P471,000. Budget for payment of electricity and water bills.
  - c. Fuel, Oil, and Lubricant – P72,000. Budget for the generators, chainsaws and one vehicle.
  - d. Repairs and Maintenance – P119,000. Budget for the repair and maintenance of the Center to ensure safety of visitors, crocodiles and other wildlife.
  - e. Other Supplies and Materials – P42,000. Budget for office supplies, janitorial supplies, COVID-19 supplies, and other emergency materials.
4. The PWRCC management shall be required to submit monthly budget utilization report to ensure the proper and judicious use of the budget.
5. The proposed Supplemental PWRCC Operating Budget for CY 2022 excludes the funding support provided by DENR-BMB for the Center this year through the General Appropriations Act (GAA) in the amount of P1 million, which has been mainly allocated for crocodile and wildlife feeds, drugs and medicines for wildlife animals to ensure proper care of the crocodile and other wildlife. The proposed Work and Financial Plan for the P1 million funding support was submitted separately to DENR-BMB.

### **C. REQUESTS:**

In view of the foregoing, NRDC is seeking the approval of DENR-BMB and DENR-MIMAROPA Region on the Supplemental Operating Budget and Work and Financial Plan of the PWRCC, in the amount of P4,434,000, chargeable against PWRCC funds managed by NRDC.

For any questions or clarifications on the subject, please feel free to contact Ms. Gina Varilla, PWRCC OIC-Project Manager, at 0916-226-6083 / [giemvi.nrdc@gmail.com](mailto:giemvi.nrdc@gmail.com) or Ms. Lilly Garcia, OIC, Operations Division, at 0917-532-7059 / [lgarcia.nrdc@gmail.com](mailto:lgarcia.nrdc@gmail.com).

Thank you very much for your continued cooperation and support.

  
**DEMETRIO L. IGNACIO, JR. CESO I**

*Attachments:*

***Annex 1** – CY 2022 Operating Budget of the PWRCC*

***Annex 2** – CY 2022 Work and Financial Plan of the PWRCC*