

TOTAL	361,172,204.75	2,014,770,706.05	2,375,942,910.80
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4. CORPORATE OPERATIONAL BUDGET (COB)

Table 3 below shows PCSO's COB against the actual operational expenses from CY 2015-2019. In the ending of 2019, PCSO's actual spending reached 56% of its COB.

Table 3. COB versus Actual Expenses

YEAR	COB	ACTUAL	VARIANCE
2015	38,691,938,000	37,336,710,117	1,355,227,883
2016	43,012,546,000	38,753,391,577	4,259,154,423
2017	50,885,536,000	51,975,062,423	(1,089,526,423)
2018	61,071,642,000	60,963,899,097	107,742,903
2019	69,318,509,000	39,824,627,458	29,493,881,542

B. OPERATIONAL HIGHLIGHTS

The PCSO's contribution to the Philippine Government's Ten-Point Agenda has remained to be aligned in its Charter, which is to raise and provide funds for health programs, medical assistance and services, and charities of national character; thus, the cornerstone activities of the office may be categorized into two: Fund Generation and Fund Provision.

1. CHARITY PROGRAM

The PCSO released a total of PhP6.65 billion for its entire charity programs which benefitted a total of 578,025 beneficiaries and 406 institutions (316 local government units, 76 hospitals, five government agencies, three foundations, two non-government organizations, one religious center, one community center, one orphanage, and one government facility).

Table 4. Comparative distribution of assistance in CY 2018-2019

Charity Assistance Department (CAD) Programs	CY 2018		CY 2019	
<i>Individual</i>	No. of Beneficiaries	Amount	No. of Beneficiaries	Amount
Individual Medical Assistance Program	528,190	8,682,919,581	517,696	5,959,771,104
<i>Institutional</i>	No. of Beneficiaries	Amount	No. of Beneficiaries	Amount
Endowment Fund Program	33 Hospitals	111,000,000	15 Hospitals	33,000,000
Institutional Partnership Program	6 Institutions	23,197,400	9 Institutions	7,428,900
Medical Equipment Donation Program	4 Hospitals	76,800,000	4 Hospitals	65,275,000
AFP/PNP Health Facilities Capability Building Project	2 Hospitals	33,917,000	20 Hospitals	203,946,975
Milk Feeding Program	1 LGU	117,120	1 LGU	468,480
Calamity Assistance Program	45 LGUs*	86,298,500	311 LGUs	158,065,000
Medical Transport Vehicle Donation Program	0	-	42 MFs**	105,660,000
Medicines/Medical Supplies	0	-	0	-
I-Hope	0	-	4 Provinces	110,348,874
Sub-total (Individual)	528,190	9,014,249,601	517,696	6,643,964,333
Sub-total (Institutional)	91		406	
Medical Services Department (MSD) Programs	CY 2018		CY 2019	
<i>Individual</i>	No. of Beneficiaries	Amount	No. of Beneficiaries	Amount
Medicine Donation Program	212	5,196,991	169	5,197,218
Out-Patient Services	13,929	1,902,151	16,927	3,081,917
Medical and Dental Mission Program	9,172	624,539	12,748	1,145,223
Employees Consultation and Management Services (including Retirees and Dependents)	29,118	524,341	30,485	649,925
Health Capability Building for Informal Dwellers (HCBID)	1,216	63,171	0	-
BFAD Testing***	0	2,369	0	-
Sub-total	53,647	8,313,562	60,329	10,074,283
Grand Total (Individual)	581,837	9,022,563,163	578,025	6,654,038,616

Grand Total (Institutional)	91		406	
<i>*Based on turned-over record</i>				
<i>**MF - Medical Facility/Institution</i>				
<i>***Consumed</i>				

2. INDIVIDUAL MEDICAL ASSISTANCE PROGRAM (IMAP)

The Individual Medical Assistance Program (IMAP) is PCSO's flagship medical assistance program which extends financial assistance for medical and hospitalization expenses for the needy and sick Filipinos, regardless of class or status, through the issuance of guarantee letters (GLs) to all partner hospitals whether in the public and private sector.

For CY 2019, the PCSO provided a total of PhP5,959,771,103.92 for all 517,696 patients in need of various medical and health services nationwide (*Annex A: Breakdown of IMAP Assistance per Month*).

Table 5. Distribution of patients according to nature of request in CY 2019

Nature of Request	No. of Requests	Total Amount of Assistance
Confinement	208,815	2,641,528,783.74
Medicines	200,753	2,107,705,586.49
Chemodrugs	42,738	779,429,022.36
Epo Injection	102,032	758,346,576.80
Specialized Medicines	55,983	569,929,987.33
Hemodialysis Treatment	31,398	425,941,650.59
Laboratory/Diagnostic Procedure Treatment and	55,399	455,358,754.88
Rehabilitative Therapy	7,239	41,607,522.76
Assistive Devices	2,725	36,825,818.01
Medical Appliances	11,367	250,802,987.45
Total	517,696	PhP 5,959,771,103.92

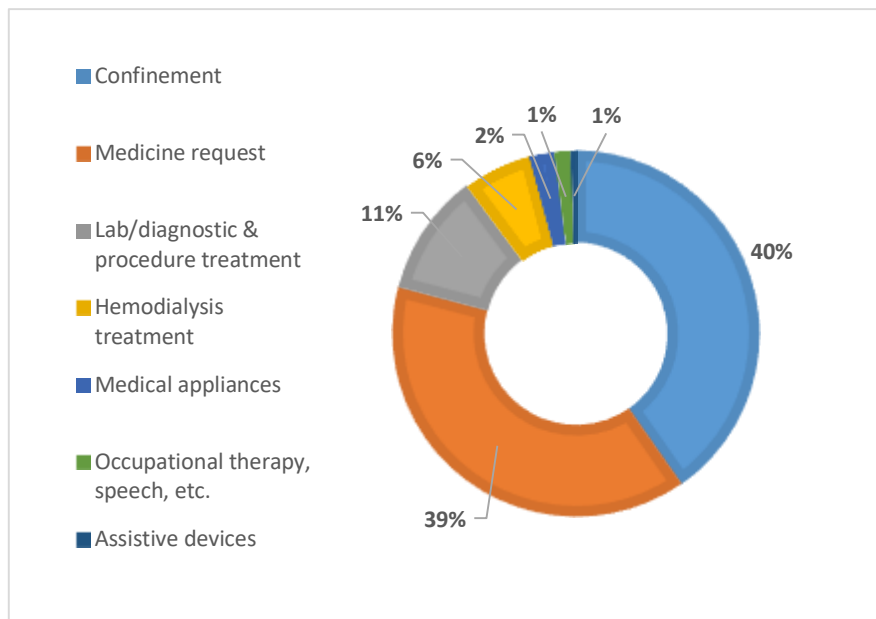


Figure 6. Percentage of nature of request provided to individuals in CY 2019

Figure 7 shows that NCR had the highest number of request in 2019 with 24 percent (122,117) cases. Certainly, in Figure 8, the graph shows that the bulk of assistance given to NCR was the highest at 30 percent (PhP1.8 billion) from overall assistance amount of PhP5.9 billion.

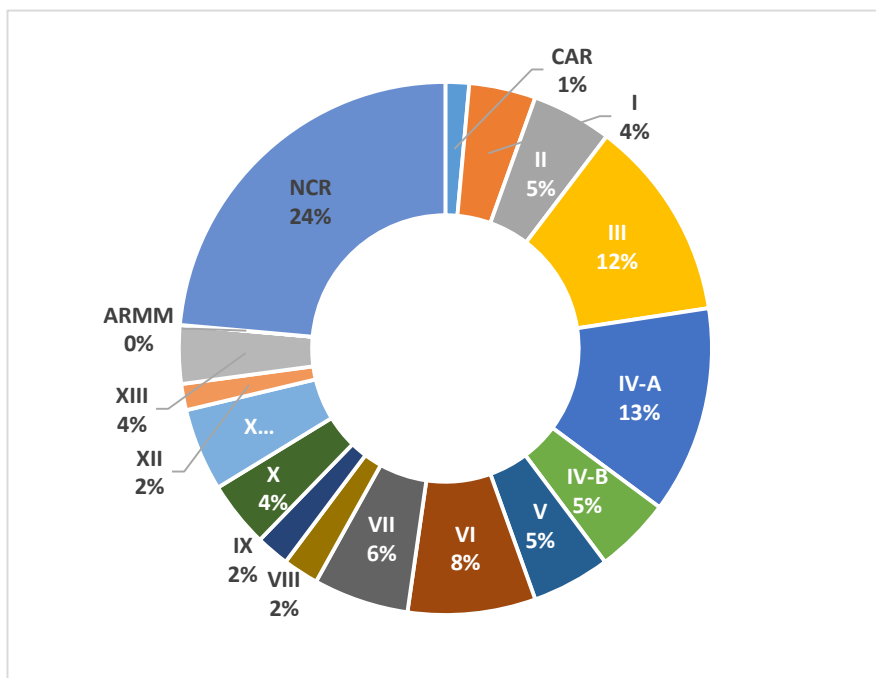


Figure 7. Percentage of medical assistance (based on number of request) per region in CY 2019

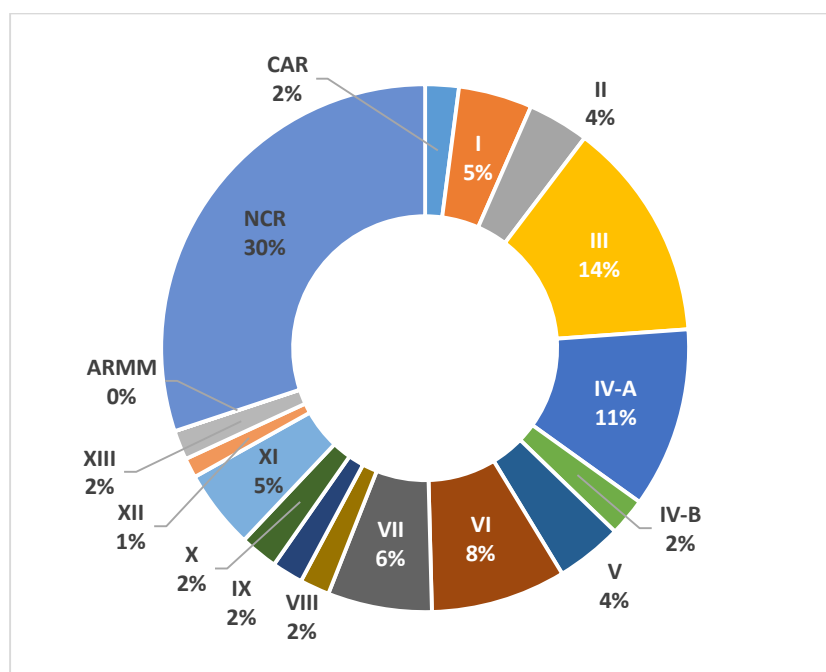


Figure 8. Percentage of medical assistance (based on amount) per region in CY 2019

3. INSTITUTIONAL ASSISTANCE

i. ENDOWMENT PROGRAM

The Endowment Fund Program provides funding support directly to government hospitals to augment the medical needs of patients admitted in the Charity Section/Ward. Under the program, funds are downloaded directly to the health facility to be utilized for a period of one year from the release of the assistance, the amount of which is based upon the DOH Hospital Classification, as follows:

DOH Classification	Amount
Level I	1,000,000
Level II	3,000,000
Level III	5,000,000

For CY 2019, PCSO granted 15 requests of hospitals for the program in which the agency released PhP33,000,000.00 (*Annex B: Beneficiaries of the Endowment Fund Program*).

ii. *INSTITUTIONAL PARTNERSHIP PROGRAM (IPP)*

The IPP aims to augment the financial resources of institutions (government organization and non-government organizations such as orphanages, and halfway houses for the elderly and the abandoned) engaged in welfare and charity services with emphasis on medical and health needs of its beneficiaries.

For CY 2019, PCSO aided nine institutions where the agency released a total of PhP7,428,900.00 (*Annex C: Beneficiaries of the Institutional Partnership Program*)

iii. *MEDICAL EQUIPMENT DONATION PROGRAM*

The PCSO also helps improve the capabilities of hospitals and medical treatment facilities (MTFs) in providing quality health care services to Filipinos through the procurement of medical equipment.

For CY 2019, PCSO granted PhP65,275,000.00 for the procurement of various medical equipment of four hospitals.

Table 6. List of hospitals granted with medical equipment in CY 2019

No.	Hospital	Amount
<i>Released</i>		
1	Batangas Provincial Hospital	22,600,000
2	Luis Hora Regional Medical Center	13,875,000
3	Northern Cagayan Medical Center	10,000,000
<i>Approved</i>		
4	Bislig Provincial Hospital	18,800,000
Total		PhP65,275,000

iv. *AFP/PNP HEALTH FACILITIES CAPABILITY BUILDING PROJECT*

This project is a collaboration with the PCSO, the Armed Forces of the Philippines (AFP) and the Philippine National Police (PNP), which is intended to improve the capabilities of our military and police medical facilities. On April 6, 2017, the PCSO Board issued Resolution No. 0071, series of 2017, approving the grant of financial assistance.

Likewise, the Office of the President, thru Executive Secretary Salvador C. Medialdea, in a letter dated June 2, 2017, approved PCSO Board Resolution No. 0071, series of 2017, granting financial assistance to cover the procurement of medical equipment I, chargeable against the PCSO Charity Fund, subject to the availability thereof, and pertinent budgetary, accounting and auditing laws, rules and regulations.

In 2019, PCSO released a total of PhP85,946,975.00 for eight health facilities of AFP and PNP.

Table 7. List of AFP/PNP hospitals that benefited from the program in CY 2019

No.	AFP/PNP Hospital	Amount
1	Army General Hospital	3,834,300
2	Camp Gen. Mateo Capinpin Station Hospital	3,166,900
3	Camp Major Cesar Sang-an Station Hospital	6,691,875
4	Air Force City Hospital	19,440,000
5	Basa Air Base Hospital	19,440,000
6	Air Force General Hospital	28,880,000
7	Camp General Emilio Aguinaldo Station Hospital	2,243,900
8	Presidential Security Group Station Hospital	2,250,000
Total		PhP85,946,975

Aside from the released amount of assistance, PCSO approved a total of PhP118,000,000.00 for 12 AFP/PNP hospitals for CY 2019 (*Annex D: Twelve AFP/PNP hospitals for CY 2019*)

v. *MILK FEEDING PROGRAM*

This is a supplementary feeding program aimed to benefit nutritionally vulnerable group of children aged 2-6 years old. Under a tripartite agreement among the PCSO, the National Dairy Authority (NDA) and the Local Government Unit (LGU), the agency provides the necessary funds while the NDA conducts the procurement of the qualified supplier and implements the program. The LGU is tasked to organize the beneficiaries and to provide support to the NDA in mobilization, implementation and monitoring.

For CY 2019, PCSO provided PhP468,480.00 for the children from the Municipality of Oslob, Cebu.

vi. *CALAMITY ASSISTANCE PROGRAM*

The Calamity Assistance Program aims to assist families affected by natural and manmade calamities through the provision of funds and/or medicines, food packs and kits depending upon the needs of the beneficiaries.

For CY 2019, PCSO granted a total of PhP158,065,000.00 for 817,654 beneficiaries from 311 local government units (LGUs) nationwide which were affected by calamities such as typhoons, earthquakes, and fire (*Annex E: Breakdown Calamity Assistance Program per month*).

Further, in terms of the type of calamity, the most requested assistance is calamity assistance for typhoons of which 733,198 Filipinos were assisted, followed by requests of 67,146 earthquake victims. The PCSO also helped 17,310 Filipinos who were affected by fire incidents.

Lastly, PCSO released PhP10 Million to the Philippine Red Cross to help the organization in its disaster and relief operations during calamities (*Annex F: Breakdown of Calamity Assistance Program per Type of Calamity*).

vii. **MEDICAL TRANSPORT VEHICLE DONATION PROGRAM (FORMERLY KNOWN AS THE AMBULANCE DONATION PROGRAM)**

The PCSO also provided ambulances to provinces, cities and municipalities in the Philippines for the transport of patients to nearest hospitals within their localities.

From January 1 to December 31, 2019, PCSO granted 42 requests for ambulances of various medical facilities/institutions amounting to PhP105,660,000.00 (*Annex G: Recipients of the Medical Transport Vehicle Donation Program*).

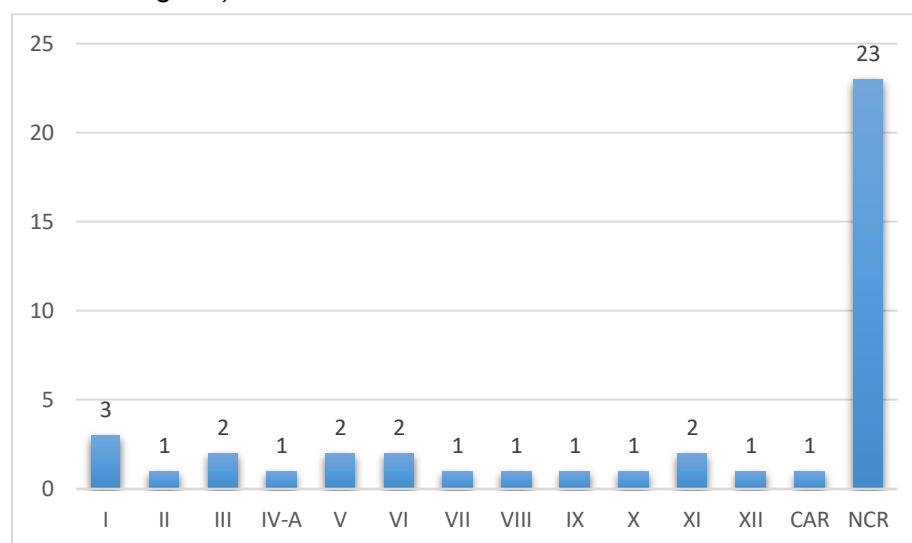


Figure 9. Number of MTV distributed per region in CY 2019

viii. **INTEGRATED HEALTH FOR OVERALL PRODUCTIVITY AND EMPOWERMENT (I-HOPE)**

The I-HOPE program is designed to provide for the poorest provinces in the country with access to the agency's charity programs and services, this is in line with the agency's commitment with the Governance Commission on GOCCs (GCG) since 2016. In order to determine the poorest of the poor, consultation was made with the National Anti-Poverty Commission (NAPC)

to identify the priority provinces. The program covers the following undertakings:

- Financial assistance for the procurement of medicines
- Financial assistance for the procurement of medical equipment
- Donation of Primary Healthcare Capability package for Rural Health Units (RHUs)

For CY 2019, PCSO approved the assistance amounting to PhP110,348,874.00.

Table 8. List of hospitals provided with financial assistance in CY 2019

No.	Province/ Medical Facility	Medical Equipment	Approved Amount
1	Sulu Provincial Hospital (Jolo, Sulu)	<ul style="list-style-type: none"> ▪ Mobile X-ray machine ▪ Mechanical Ventilator & ICU equipment 	7,703,000
2	Sarangani Provincial Hospital (Alabel, Sarangani)	Various radiology equipment: <ul style="list-style-type: none"> ▪ 500mA X-ray machine with fluoroscopy and automatic processor ▪ 300mA x-ray machine (mobile, c-arm) ▪ Dental x-ray machine ▪ -MRI and 64-slice CT scan Color 	48,414,937
3	Sultan Kudarat Provincial Hospital (Isulan, Sultan Kudarat)	<ul style="list-style-type: none"> ▪ 1-300mA Mobile x-ray ▪ 16-slice Ct scan ▪ & other OR equipment 	48,414,937
4	Datu Halun Sakilan Memorial Hospital (Mapun, Tawi-Tawi)	Various OR and orthopedic equipment	5,816,000
Total			PHP110,348,874

4. MEDICAL SERVICES DEPARTMENT PROGRAMS

i. MEDICINE DONATION PROGRAM

This Medicine Donation Program provides augmentation in the form of medicines to qualified government and non-governmental organizations for them to render effective health care services.

From January 1 to December 31, 2019, PCSO released PhP5,197,218.27 worth of medicines to 169 government and non-government organizations.

ii. OUT-PATIENT SERVICES

This program is a direct provision of medical and dental services to the general public, including the necessary medicines being prescribed by in-house doctors and dentists, and dispensed by Pharmacy staff located at the Lung Center of the Philippines (LCP) Extension Office in Quezon City. Under such services, the PCSO dispensed a total amount of PhP3,081,917.35 to benefit 16,927 patients.

iii. MEDICAL AND DENTAL MISSION PROGRAM

The PCSO's Medical and Dental Mission Program provides free medical/dental consultation and procedures including medicines, in partnership with the Local Government Units, non-government agencies, civic groups, religious organizations and other government agencies. In addition to logistic support, requesting agencies are required to provide their own doctors, dentists and nurses to complement PCSO's medical and dental team.

In 2019, a total of 12,748 patients benefitted from the program, where they received PhP1,145,223.28 worth of medical/dental consultation and procedures including medicines.

iv. EMPLOYEES CONSULTATION AND MANAGEMENT SERVICES (INCLUDING RETIREES AND DEPENDENTS)

The PCSO Medical Services Department also attends to PCSO officials, employees, and their dependents, and retirees through the Employees' Clinic both at the LCP Extension Office and Head Office, Conservatory Building.

For CY 2019, PCSO granted PhP649,924.57 for 30,485 requests from PCSO officials, employees and their dependents, and retirees.

5. CONTRIBUTION TO LOCAL GOVERNMENT UNITS (LGUs)

i. STL SHARES

For CY 2019, PCSO provided PhP 91,439,956.27 and PhP 75,335,207.68 as STL Shares to cities and municipalities, and the provincial government respectively. The table below shows the breakdown of STL shares:

Table 9. List of beneficiaries of STL shares in CY 2019

Area	City/Municipality	Provincial Government
National Capital Region	746,029	711,156
Northern and Central Luzon	34,985,844	27,940,083
Southern Tagalog and Bicol Region	24,311,448	19,728,026
Visayas	17,818,997	15,224,256
Mindanao	13,577,638	11,721,687
Total	91,439,956	75,335,208

ii. LOTTO SHARES

The PCSO granted PhP400,521,079.18 as lotto shares for local government units (LGUs) nationwide. This is in compliance with Executive Order Nos. 357 and 357-A as part of the agency's mandatory contributions. Based on the EOs, PCSO is required to allot 2% and 5% of the Charity Fund of Lotto sales for municipalities and cities respectively.

6. CONTRIBUTION TO NATION-BUILDING (TAXES PAID)

The PCSO paid a total of PhP13,459,858,699.47 to the Bureau of Internal Revenue (BIR) as taxes for the National Government in 2019.

Table 10. List of taxes paid to BIR in CY 2019

Type of Tax	2019
Final Income Taxes Withheld	1,676,354,341
Creditable Income Taxes Withheld (Expanded)	542,269,860
Value Added Tax And Other Percentage Taxes Withheld	246,996,070
Documentary Stamp Tax Declaration/Return	8,801,074,747
Taxes Withheld on Compensation	46,786,962
Corporate Income Tax	2,146,376,721
Total	PhP 13,459,858,700

7. ASSISTANCE TO GOVERNMENT INSTITUTIONS (MANDATORY CONTRIBUTIONS)

In terms of the mandatory contributions to several government agencies as espoused by various laws and issuances, the PCSO released a total amount of P 917,562,052 (*Annex H: Breakdown of Mandatory Contributions*).

8. SUPPORT TO HORSE RACING INDUSTRY

As part of PCSO's mandate of holding horse races, PCSO conducted seven horse races for the whole year, the summary of which is as follows:

Table 11. List of horse races conducted in CY 2019

Date	Event	Venue	Prize	
February 23	PCSO Special Maiden Race	Metro Manila Turf Club, Inc., Malvar, Batangas / MMTCI	1st	800,000
			2nd	250,000
			3rd	150,000
			Breeder	75,000
March 23	PCSO Special Maiden Race (3Y/O Open)	San Lazaro Leisure & Business Park, Carmona, Cavite / MJCI	1st	800,000
			2nd	250,000
			3rd	150,000
			Breeder	75,000
April 27	PCSO Special Maiden Race	Metro Manila Turf Club, Inc., Malvar, Batangas / MMTCI	1st	800,000
			2nd	250,000
			3rd	150,000
			Breeder	75,000
May 25	PCSO Special Maiden Race	San Lazaro Leisure and Business Park, Carmona, Cavite / MJCI	1st	800,000
			2nd	250,000
			3rd	150,000
			Breeder	75,000
June 22	PCSO Special Maiden Race (3Y/O Open)	Santa Ana Park, Saddle and Clubs Leisure Park, Naic, Cavite / PRCI	1st	800,000
			2nd	250,000
			3rd	150,000
			Breeder	P75,000
July 13	PCSO Special Maiden Race (2Y/O Open)	Santa Ana Park, Saddle and Clubs Leisure Park, Naic, Cavite / PRCI	1st	800,000
			2nd	250,000
			3rd	150,000
			Breeder	75,000
December 22	PCSO 47 th Presidential Gold Cup	San Lazaro Leisure & Business Park, Carmona, Cavite/ MJCI	1st	3,000,000
			2nd	1,000,000
			3rd	500,000
			4th	300,000
			Breeder	200,000

9. WINNERS OF LOTTO JACKPOT PRIZE

The PCSO has awarded a total amount of PhP2.4 billion to its 42 lucky lotto jackpot winners in 2019.

IV. KEY ACTIVITIES AND ACCOMPLISHMENTS

A. OPENING OF BRANCH OFFICES

The PCSO opened additional two branches: Apayao and Dinagat Island. As such, there are a total of 67 PCSO branch offices nationwide. The Office has not met the target of having an additional six branches due to lack of manpower. (*Annex I. List of PCSO branch offices*)

B. ISO 9001:2015 ISO CERTIFICATION

On February 18, 2019, the PCSO received its ISO 9001:2015 Certificates (*Annex J: ISO Certificates*) with the following scope:

- Management of gaming operations (online Lottery Draw Prize Claims)
- Provision of Online Lottery Data Management Services
- Provision of Out-Patient Services Programs and Medical and Dental Mission Services
- Charity Fund Payment Process

C. “AT SOURCE ANG PROCESSING” (ASAP) DESKS

The PCSO “At Source Ang Processing” (ASAP) Desk was created to make services more accessible to Filipinos. It is a point of access to the services of the IMAP which was created through a partnership between PCSO and hospitals that directly provide various medical and other health-related services to its clients. It was established to address the issue of long queues at PCSO Offices, long lead time for interview and improve the timeliness of assistance.

Under the ASAP, the need for personal appearance at PCSO Offices is no longer necessary. The Medical Social Services of the partner hospital assumes the responsibility to conduct patient interview and assess the eligibility before transmitting the same for recommendation and approval of PCSO.

As of December 31, 2019, PCSO already has 44 ASAP Desks in various government hospitals nationwide. (*Annex K: List of Hospitals with ASAP Desks as of December 31, 2019*)