

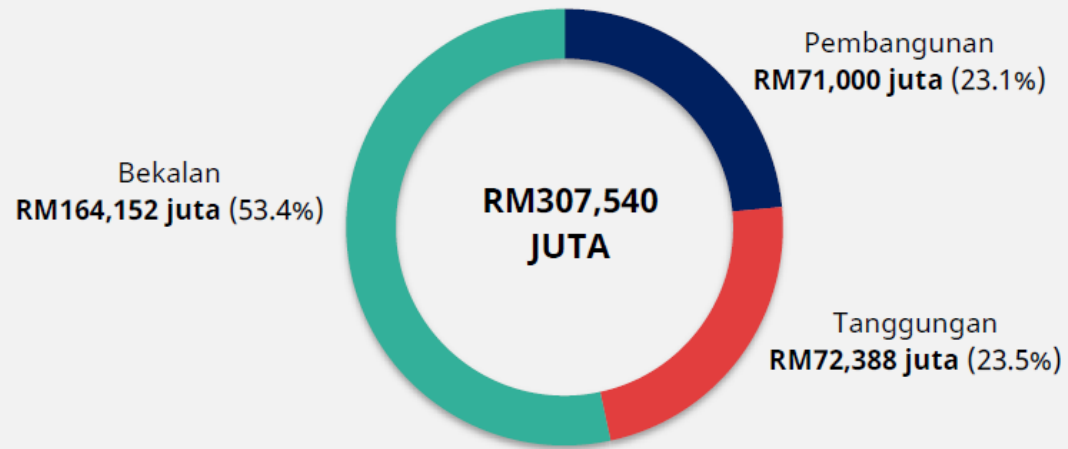
11 NOV 2020, 2-3PM

Briefing on MOH Budget 2021 for PSM

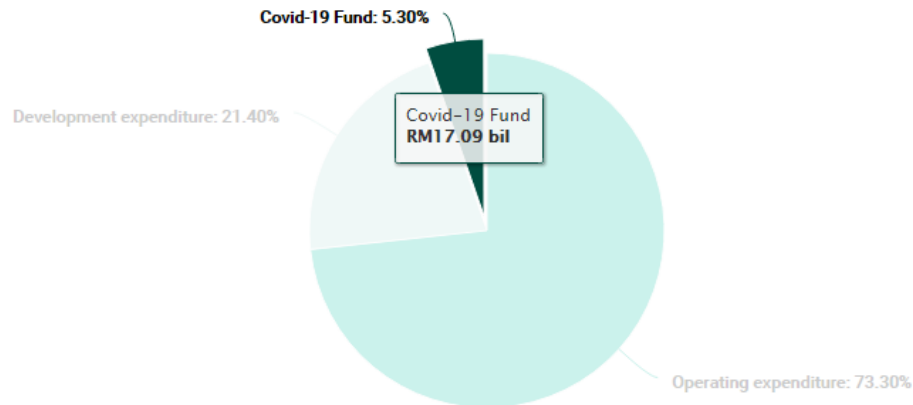
By: Dr. Lim Chee Han

Senior Researcher, Third World Network
Co-founder, Agora Society

How much is estimated expenditure budget allocation for this year?



How is budget 2021 allocated?



24. Ketika Akta tersebut dibentangkan, terdapat panggilan daripada Ahli-ahli Yang Berhormat untuk meningkatkan siling Kumpulan Wang COVID-19. Mengambil kira gelombang wabak terkini dan keperluan sehingga tahun 2022, Kerajaan bercadang mengemukakan pindaan Jadual Akta tersebut kepada Dewan yang mulia ini untuk **menaikkan siling Kumpulan Wang COVID-19 sebanyak 20 bilion ringgit kepada 65 bilion ringgit**. Tujuan utamanya adalah untuk membiayai pakej KITA PRIHATIN, bantuan tambahan bagi kesejahteraan rakyat, keperluan barisan hadapan dan perolehan vaksin kelak. Saya berharap Ahli-ahli Yang Berhormat sama-sama menyokong cadangan ini.

**Enough money to
fight COVID-19?**

25. Tahun ini, Kerajaan telah memperuntukkan 1.8 bilion ringgit bagi pelaksanaan kawalan pergerakan serta keperluan perkhidmatan kesihatan awam berkaitan COVID-19 antaranya untuk membeli Kelengkapan Perlindungan Diri atau PPE, reagen dan bahan guna habis.

26. Bagi tahun hadapan, sebanyak **1 bilion ringgit lagi akan diperuntukkan untuk membendung gelombang ketiga COVID-19**. Peruntukan ini antaranya merangkumi:

Pertama: 475 juta ringgit bagi pembelian bekalan reagen, kit saringan dan bahan guna habis khusus untuk kegunaan Kementerian Kesihatan atau KKM;

Kedua: 318 juta ringgit bagi penyediaan peralatan PPE dan *hand sanitiser* kepada petugas barisan hadapan KKM;

Ketiga: 150 juta ringgit kepada Agensi Pengurusan Bencana Negara bagi menyelaras usaha memerangi COVID-19;

Keempat: 50 juta ringgit bagi perolehan peralatan, bekalan ujian makmal dan ubat-ubatan di Hospital Pengajar Universiti; dan

28. *The war is not over until and unless an affordable and accessible vaccine is available.* Kerajaan komited untuk **mendapatkan sumber vaksin COVID-19** antaranya melalui penyertaan ke dalam program *COVID-19 Vaccine Global Access* atau COVAX. Dijangkakan, bekalan vaksin COVID-19 melibatkan kos melebihi 3 bilion ringgit untuk memenuhi keperluan rakyat Malaysia.

Enough money to fight COVID-19?

1) RM475 million for purchase of test kits and reagents:

- assuming no. of COVID-19 screening (as of 5 Nov) for year 2021 = 2.2 million persons
- assuming cost per person = RM100, 2.2mil = RM220 million
- Thus, should be able to weather through 2x COVID-19 screening.

2) RM318 million for PPE purchase:

- 100,000 frontliners
- Each is given an average RM3180 budget per year, or >RM10 per work day

3) RM3 billion for vaccine purchase:

- Govt's target = >70% population (23mil) coverage, 2 doses regime = 46mil doses required
- RM3 bil / 46 mil = average RM131 per person (compared to USD21 per person according to COVAX's average estimate)
- Should be sufficiently allocated, most likely could procure more than 70%

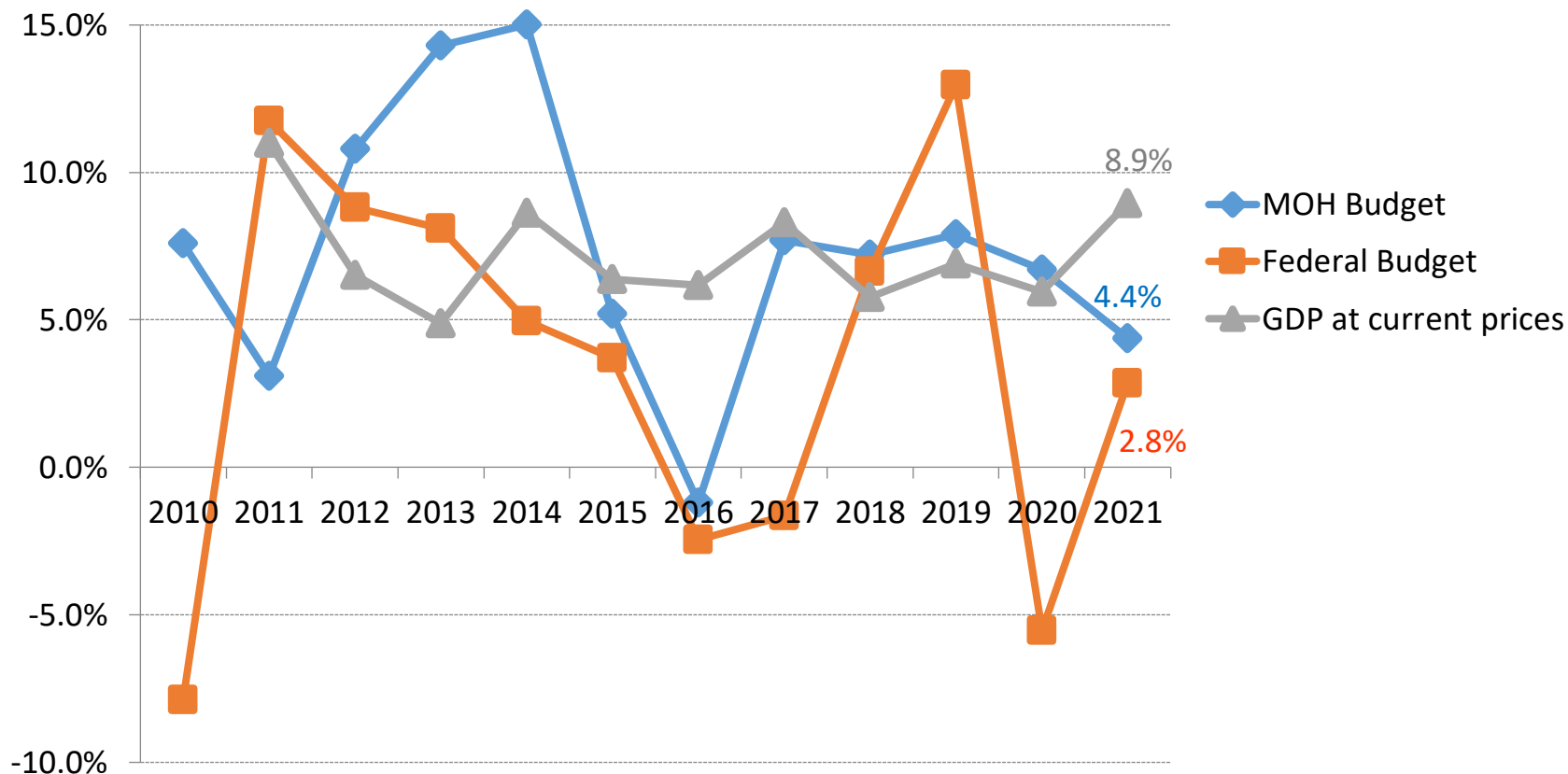
Allocation for ministries



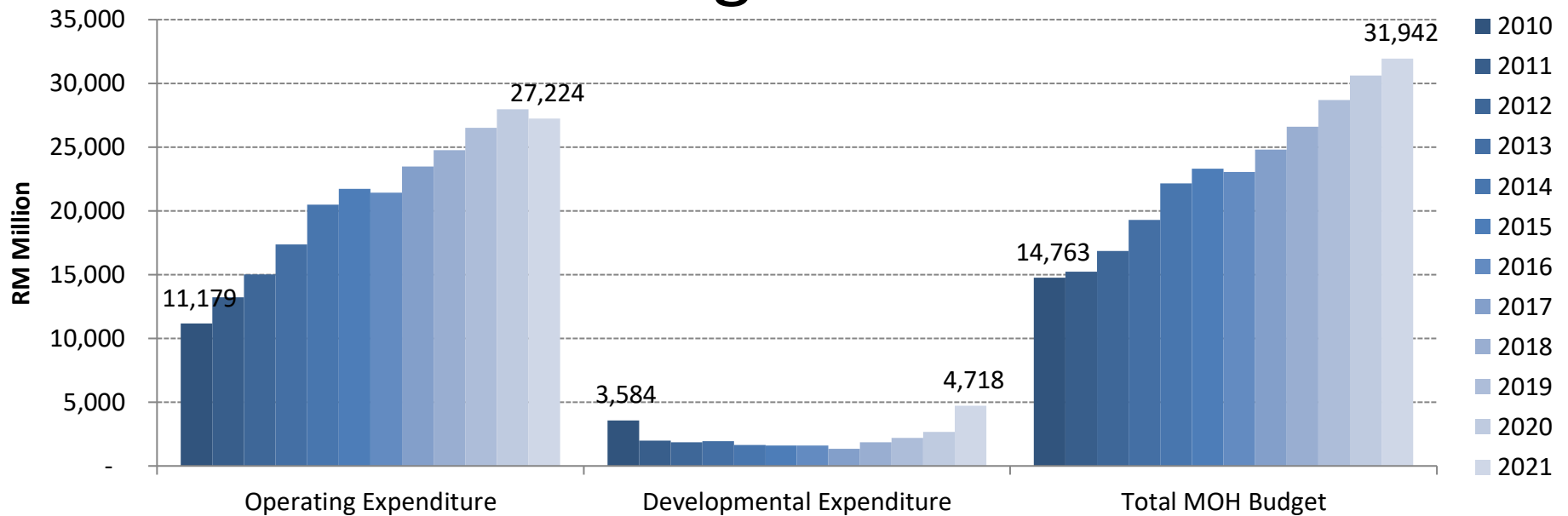
*Tap/click for more information

KINI NEWS LAB

Annual Growth Rates: The ups and downs of MOH Budget

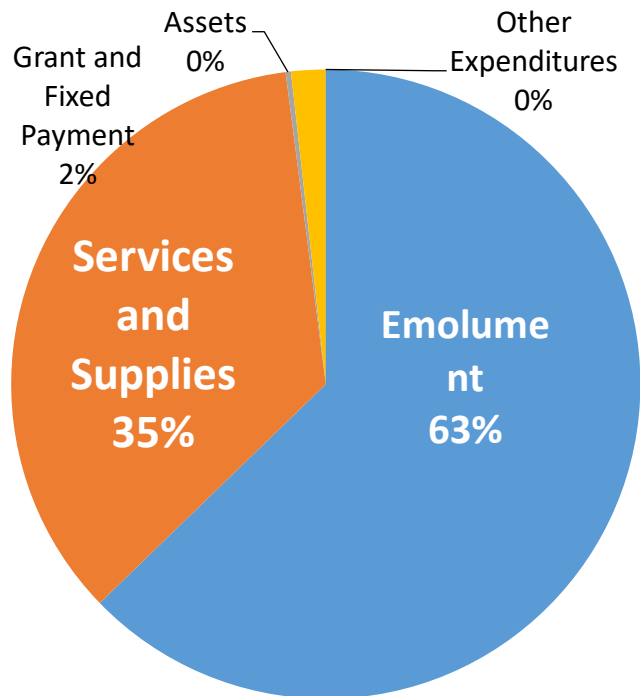


MOH Budget 2010-2021



	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
% Total Federal Budget	7.7%	7.1%	7.2%	7.7%	8.4%	8.5%	8.6%	9.4%	9.5%	9.1%	10.2%	10.4%
% Operating Expenditure	75.7%	87.0%	88.9%	90.0%	92.5%	93.1%	93.1%	94.6%	93.1%	92.4%	91.3%	85.2%
% Developmental Expenditure	24.3%	13.0%	11.1%	10.0%	7.5%	6.9%	6.9%	5.4%	6.9%	7.6%	8.7%	14.8%
% Federal Budget Share of Development Expenditure	27.8%	23.9%	22.0%	19.8%	17.6%	18.4%	19.5%	17.5%	16.4%	17.9%	19.4%	23.1%

MOH Operating Expenditure 2021 by General Items

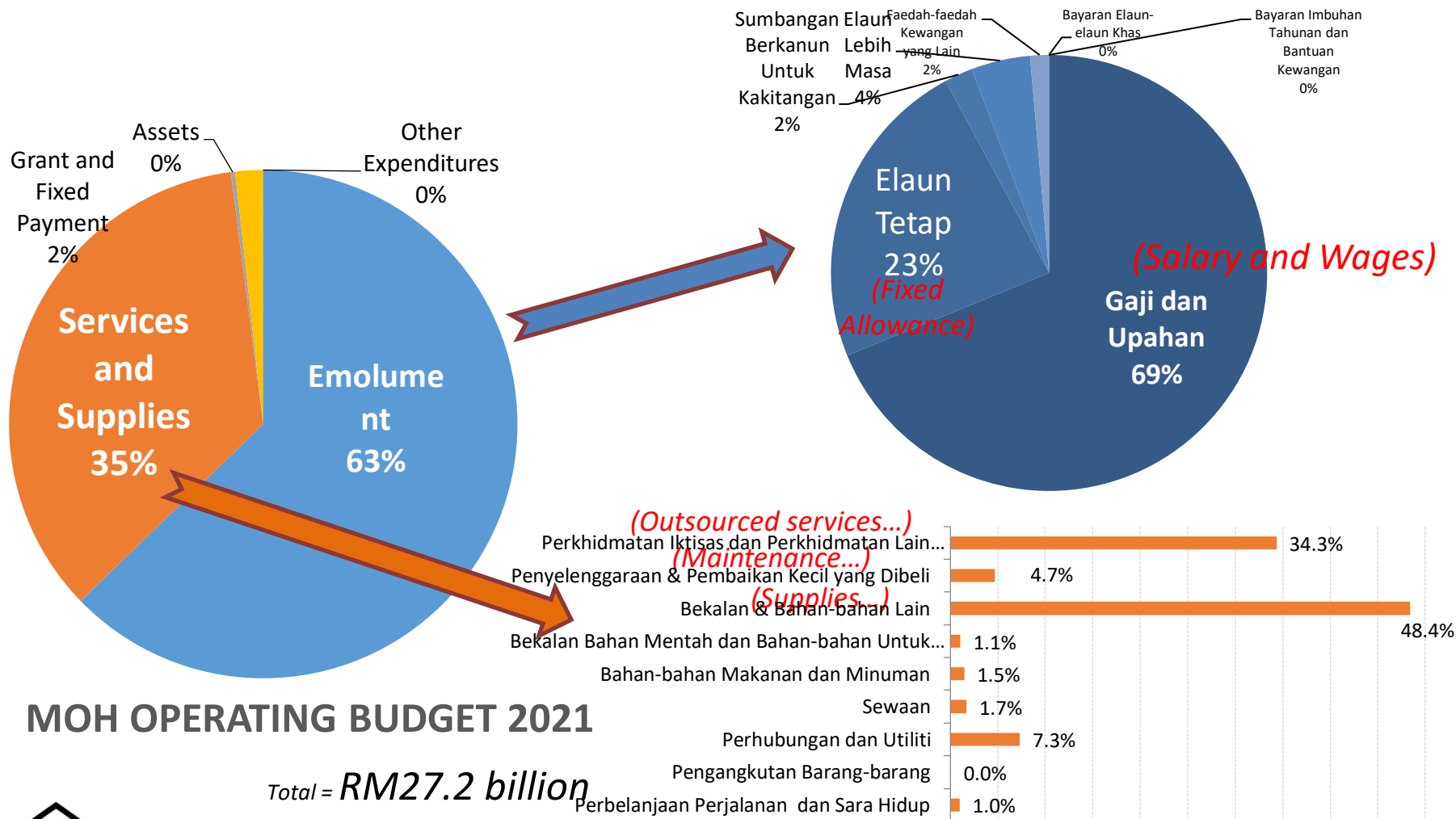


General Code	Categories	2020	2021	2020-2021
10000	Emolument	16,483,972,900	17,084,675,100	600,702,200
20000	Services and Supplies	10,869,421,300	9,583,374,400	- 1,286,046,900
30000	Assets	76,400,000	74,097,200	- 2,302,800
40000	Grant and Fixed Payment	511,652,600	481,488,600	- 30,164,000
50000	Other Expenditures	84,100	50,000	- 34,100
	TOTAL	27,941,530,900	27,223,685,300	- 717,845,600
	Number of positions	267,578	267,733	155

MOH OPERATING BUDGET 2021

Total = RM27.2 billion

MOH Operating Expenditure 2021 by General Items



MOH OPERATING BUDGET 2021

Total = *RM27.2 billion*

Code	Category	2017	2018	2019	2020	2021
11000	Gaji dan Upahan	9,573,696,600	9,225,831,800	10,831,758,900	11,341,619,100	11,756,953,400
12000	Elaun Tetap	3,718,748,700	4,264,922,400	3,905,615,000	3,807,444,700	3,982,482,500
13000	Sumbangan Berkanun Untuk Kakitangan	515,264,900	600,427,600	434,935,000	348,908,100	359,604,100
14000	Elaun Lebih Masa	724,771,200	724,771,200	673,415,800	748,391,100	746,708,400
27000	Bekalan & Bahan-bahan Lain	4,047,006,600	4,207,913,200	4,345,349,300	4,542,500,400	4,639,792,400
28000	Penyelenggaraan & Pembaikan Kecil yang Dibeli	451,665,300	981,977,600	1,910,949,700	1,934,883,000	449,290,900
29000	Perkhidmatan Iktisas dan Perkhidmatan Lain yang Dibeli dan Hospitaliti	3,143,420,500	3,185,796,700	2,686,802,100	3,170,667,600	3,290,912,700

Code	Category	2016	2017	2018	2019	2020	2021
080400	(Penswastaan) Perkhidmatan Sokongan Hospital	N/A	2,015,368,700	1,610,551,000	1,764,463,000	1,934,710,500	98,359,700
29000	Perkhidmatan Iktisas dan Perkhidmatan Lain yang Dibeli dan Hospitaliti	1,251,871,000	3,143,420,500	3,185,796,700	2,686,802,100	3,170,667,600	3,290,912,700
20000	PERKHIDMATAN & BEKALAN	7,618,084,100	8,577,660,400	9,271,174,900	10,026,455,900	10,869,421,300	9,583,374,400
	% Outsourced / Total Services and Supplies	16.4%	36.6%	34.4%	26.8%	29.2%	34.3%
	Changes in outsourced amount (y-o-y)		1,891,549,500	42,376,200	-498,994,600	483,865,500	120,245,100
	% Hospital Support outsourced services/ Total Outsourced		64.1%	50.6%	65.7%	61.0%	3.0%

**Reclass peruntukan Perkhidmatan Sokongan Hospital (PSH) yang melibatkan konsesi dan Perkhidmatan Sokongan Klinik (PSK) daripada Belanja Mengurus kepada Belanja Pembangunan mulai Tahun 2021 sebanyak RM2.065 bilion.*

???

Operating Expenditure:

- Charged Expenditure (eg. expenses on pensions, debt service charges and payments to States which are provided by law and charged to the Consolidated Fund)
- Supply Expenditure (to be tabled in the Parliament)

Payments of grants and fixed charges comprising:

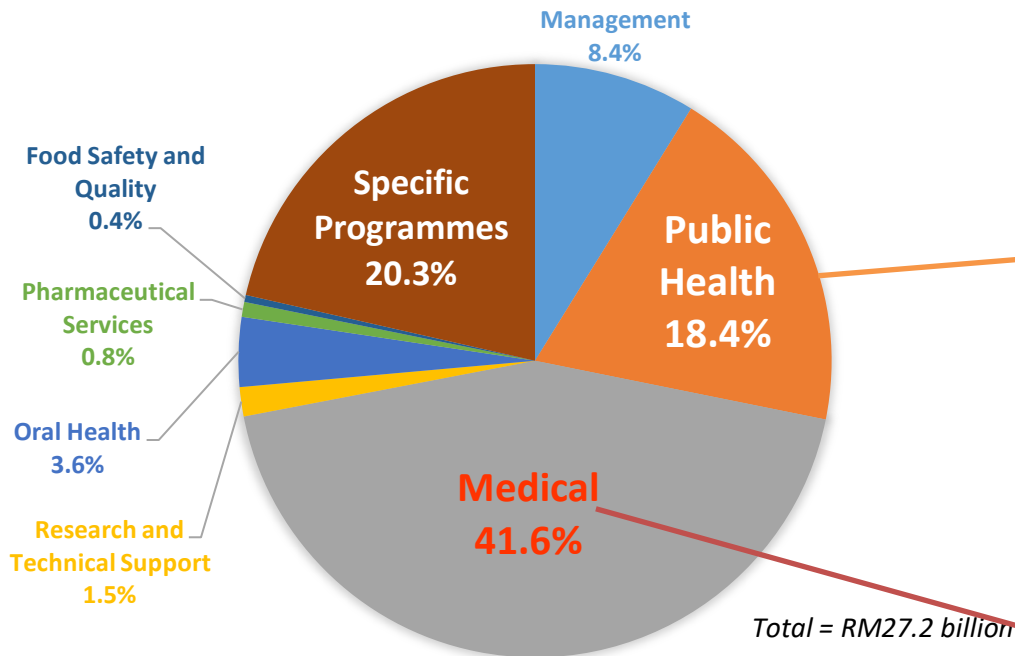
- subsidies,
- grants to state government and statutory bodies,
- debt servicing,
- pensions and allowances,
- emoluments to civil servants
- expenditure on supplies and services including maintenance, rental and other operational costs.

Development Expenditure:

- budget approved to implement development programmes/projects under the Five-Year Malaysia Plan
- A capital and non-recurrent expenditure
- Investment in nature, not consumption expenditure
- involves a large capital or provision, providing long-term benefits and requires supervision and maintenance, eg. construction of roads, schools, offices, hospitals, clinics and police stations.



MOH Operating Expenditure 2021 by Programme



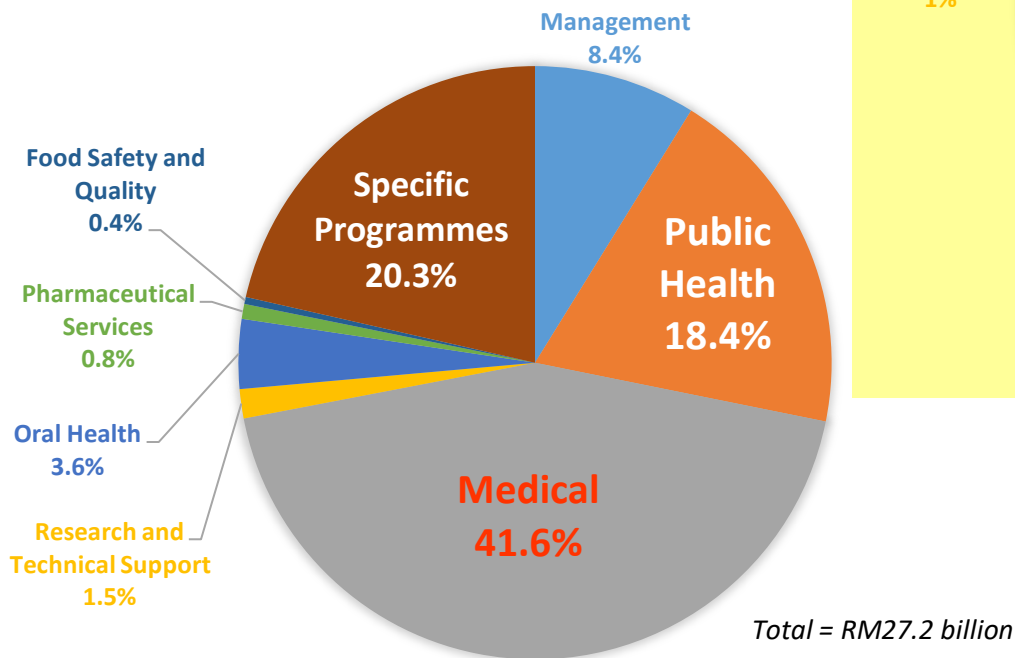
Divisions:

- Family health development
- Disease control
- Health education
- Dietary
- Pharmacy & Public Health Supplies

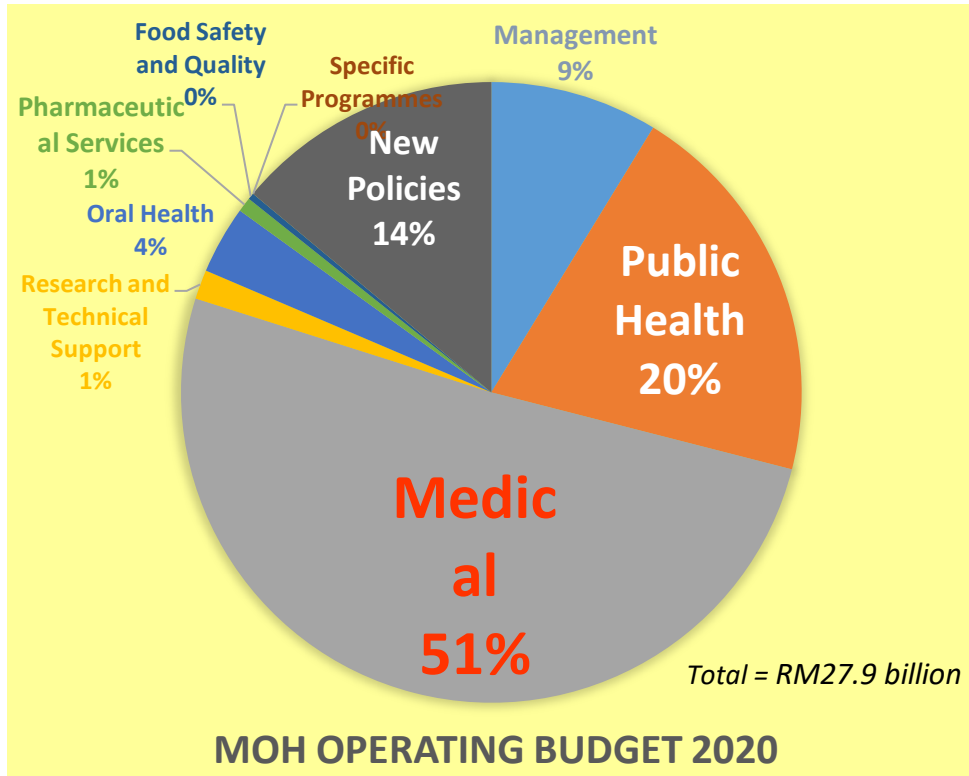
- Hospital Management
 - Emergency & Outpatient
 - Inpatient Treatment
 - General Medicine
 - General Surgery
 - O&G
 - Pediatric
 - Orthopedic
 - Pharmacy and Supplies
- Many more.....a total of 30!

MOH OPERATING BUDGET 2021

MOH Operating Expenditure 2021 by Programme



MOH OPERATING BUDGET 2021



MOH OPERATING BUDGET 2020

MOH Budget Cuts?

MOH Budget Cuts			
Programme/Activity	Budget 2020 (RM)	Budget 2021 (RM)	Overall Change
Nephrology	252,118,400	56,444,800	-77.61%
Pharmacy and supplies	1,941,786,500	512,984,300	-73.58%
Cardiothoracic	180,523,200	60,116,300	-66.70%
Radiotherapy and Oncology	328,711,900	136,432,900	-58.49%
General medicine	1,731,394,200	1,484,110,300	-14.28%
Anesthesiology and intensive care	499,564,100	449,452,600	-10.03%
Respiratory medicine	38,452,100	34,428,900	-10.46%
Psychiatry and mental health	344,816,500	313,402,600	-9.11%

Data source : Anggaran Perbelanjaan Persekutuan 2021

Graphic by: CodeBlue

MOH Budget Cuts?

MOH Budget Cuts

Programme/Activity	Budget 2020 (RM)	Budget 2021 (RM)	Overall Change
Nephrology	252,118,400	56,444,800	-77.61%
Pharmacy and supplies	1,941,786,500	512,984,300	-73.58%
Cardiothoracic	180,523,200	60,116,300	-66.70%
Radiotherapy and Oncology	328,711,900	136,432	
General medicine	1,731,394,200	1,484,11	
Anesthesiology and intensive care	499,564,100	449,452	
Respiratory medicine	38,452,100	34,428,9	
Psychiatry and mental health	344,816,500	313,402	

Maksud Bekalan 42 – KEMENTERIAN KESIHATAN
Pegawai Pengawal : KETUA SETIAUSAHA, KEMENTERIAN KESIHATAN

B.42

Butiran	Program/Aktiviti	Kod (Objek Am)	Anggaran 2020	Anggaran 2021	Bil. Jawatan 2020	Bil. Jawatan 2021
			RM	RM		
021300	Dermatologi	---	51,567,800	42,482,100		
		10000	40,964,800	42,482,100	530	530
		20000	10,603,000	0		
021400	Neurologi	---	27,068,100	19,667,200		
		10000	18,758,100	19,667,200	336	336
		20000	8,310,000	0		
021500	Nefrologi	---	252,118,400	56,444,800		
		10000	53,980,400	56,444,800	2,685	2,685
		20000	198,158,000	0		
021600	Pembedahan Neuro	---	34,900,600	29,751,600		
		10000	28,129,800	29,751,600	581	581
		20000	6,771,000	0		
021700	Urologi	---	35,470,400	29,185,300		
		10000	26,841,400	29,185,300	421	421
		20000	8,629,000	0		
021800	Pembedahan Plastik	---	18,052,200	16,846,400		
		10000	16,038,200	16,846,400	352	352
		20000	2,014,000	0		

Data source : Anggaran Perbelanjaan Persekutuan 20.
Graphic by: CodeBlue

Guan Eng Slams Health Care Cuts, Small Raise In MOH's Total Budget

By CodeBlue | 10 November 2020

Lim Guan Eng says the marginal 4% increase in MOH's 2021 budget falls far short of targets to expand health care services.



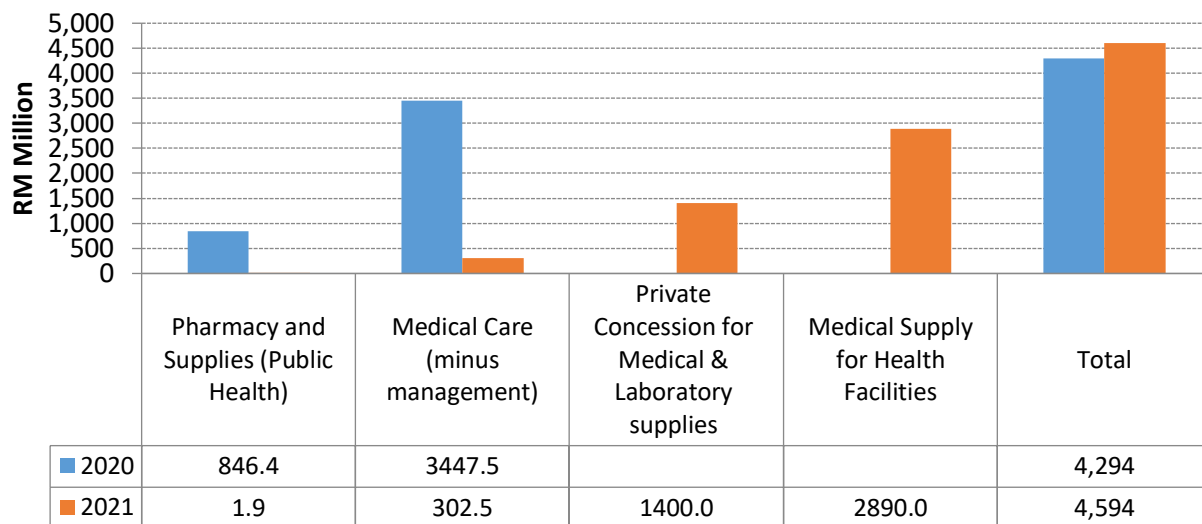
Lim also highlighted funding reductions for public health and various health care services in MOH's 2021 budget, citing the 74 per cent cut for pharmacy and supplies from RM1.9 billion in 2020 to RM513 million in 2021, after [CodeBlue highlighted the budget cuts](#).

"I feel that this is cruel because at uncertain economic times...it should at least be raised," Lim said.

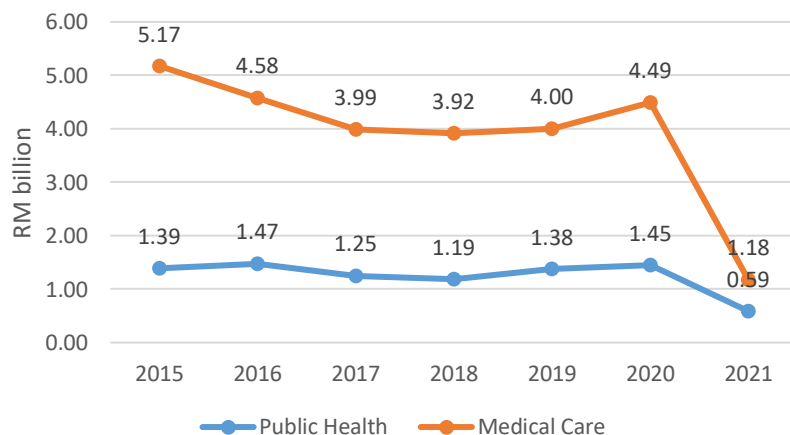
"We see that the overall Budget was raised by 8.6 per cent. Why was the Budget increased by 8.6 per cent, but only 4.3 per cent for the health sector?"

"We see that many sectors in the aspect of health have also been cut. Supposedly, it went up by 4.3 per cent. Don't forget that this also includes salary increases. So, in reality, the actual increase, I feel that it looks better than it really is (*indah khabar dari rupa*). It falls far short of targets to increase health care services for the people."

Estimated Budgets for Medicine-related Services and Supplies, 2020 & 2021



Supplies and Services allocation (RM billion)



Ini berikutan mulai tahun 2021, seperti dijelaskan oleh YB Menteri Kewangan melalui kenyataan media pada 7 November 2020, semua peruntukan bagi tujuan **bekalan perubatan** (termasuk ubat, gas perubatan, reagen, vaksin, consumables dan filem x-ray) bagi keperluan farmasi hospital, Klinik Kesihatan termasuk Klinik Pergigian yang sebelum ini di bawah aktiviti dan mengikut bidang kepakaran masing-masing berjumlah **RM4.29 bilion** telah dipindahkan di bawah **Bekalan Perubatan Fasilitas Kesihatan** berjumlah **RM2.89 bilion** dan **sebanyak RM1.4 bilion** sebagai komitmen kewangan bagi pelaksanaan **konsesi penswastan makmal ubat dan stor**. Ini merupakan satu strategi dan penambahbaikan dalam belanjawan yang baru di mana membolehkan

080000	PROGRAM KHUSUS	---	---	3,895,734,600	5,536,439,700
		20000		3,651,913,000	5,225,938,100
		30000		60,000,000	30,000,000
		40000		183,821,600	280,501,600

080100	Bertugas ke Luar Negara	---	---	844,000	800,000
		20000		844,000	800,000

080200	Emolumen Kakitangan Kontrak	---	---	1,248,290,100	1,900,000,000
		20000		1,169,968,500	1,821,678,400
		40000		78,321,600	78,321,600

080300	Sumbangan kepada Badan-badan Lain	---	---	55,500,000	72,180,000
		40000		55,500,000	72,180,000

080400	Rawatan Perubatan Pesara Awam Persekutuan	---	---	405,100,000	395,100,000
		20000		355,100,000	365,100,000
		40000		50,000,000	30,000,000

080500	Perkhidmatan Sokongan Hospital	---	---	1,934,710,500	98,359,700
		20000		1,934,710,500	98,359,700

080600	Perkhidmatan Sokongan Klinik	---	---	137,290,000	0
		20000		137,290,000	0

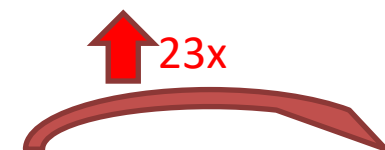
080700	Bekalan Perubatan Fasilitas Kesihatan	---	---	0	2,890,000,000
		20000		0	2,890,000,000

080800	Pengoperasian Fasilitas Baru	---	---	54,000,000	50,000,000
		20000		54,000,000	50,000,000

080900	Perolehan Aset/ Harta Modal/ Kenderaan	---	---	60,000,000	30,000,000
		30000		60,000,000	30,000,000

081000	PeKa B40	---	---	0	80,000,000
		40000		0	80,000,000

081100	Malaysia Healthcare Travel Council (MHTC)	---	---	0	20,000,000
		40000		0	20,000,000



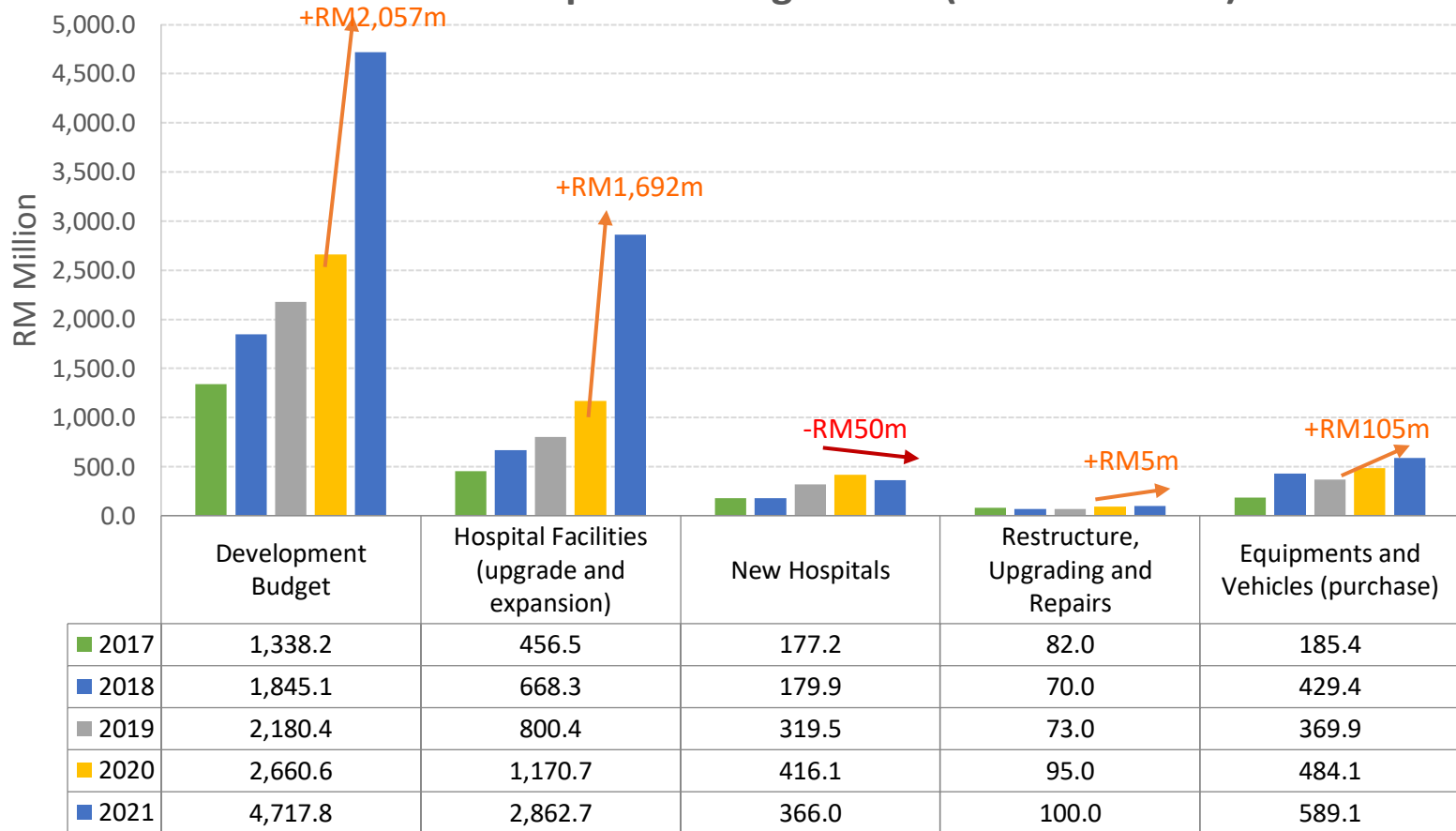
	080200	2017	2018	2019	2020	2021
Emolumen Kaikatangan Kontrak		78.8	321.6	888.4	1,248.3	1,900.0
Services and Supplies	20000	72.2	315.0	858.1	1,170.0	1,821.7
Grant and Fixed Payment	40000	6.6	6.6	30.3	78.3	78.3

(RM Million)

990000	KOMITMEN KEWANGAN	---	---	0	1,400,000,000
		20000		0	1,400,000,000
990100	Konsesi Penswastan Makmal Ubat dan Stor	---	---	0	1,400,000,000
		20000		0	1,400,000,000



MOH Development Budget 2021 (selected items)



MOH Development Budget

Codes	Categories	2017	2018	2019	2020	2021
00100	Training	50,000,000	33,000,000	63,000,000	28,557,400	23,000,000
00101	Pembinaan Kolej Baru	7,000,000	4,000,000			
00102	Naiktaraf Projek Latihan		3,000,000	7,000,000	57,400	
00103	Asrama Pra Perkhidmatan					
00104	Outsourcing	1,000,000	1,000,000	1,000,000		
00105	Latihan Dalam Perkhidmatan	42,000,000	25,000,000	55,000,000	28,500,000	
00200	Public Health	250,030,000	273,552,800	359,510,700	298,370,700	452,331,400
00201	Perkhidmatan Kesihatan Luar Bandar	112,080,000	160,204,800	181,460,700	155,918,100	169,022,400
00202	BAKAS				9,252,600	9209000
00203	Perkhidmatan Kesihatan Bandar	137,950,000	111,848,000	176,450,000	132,300,000	274,100,000
00204	Klinik Bergerak		1,500,000	1,600,000	900,000	
00300	Hospital Facilities	456,543,400	668,307,200	800,415,500	1,170,692,500	2,862,684,400
00400	New Hospitals	177,200,000	179,900,200	319,500,000	416,100,000	366,000,000
00500	Research and Development	33,500,000	33,500,000	31,350,000	19,350,000	21,860,000
00600	Restructure, Upgrading and Repairs	82,000,000	70,000,000	73,000,000	95,000,000	100,000,000
00700	Land Procurement and Maintenances	1,000,000	1,030,000	18,000,000	33,000,000	39,050,000
00800	Information Technology and Communication Facilities	85,416,600	61,035,000	45,900,000	31,103,500	62,495,000
00900	Staff Facilities	16,110,000	91,343,700	96,900,000	84,300,000	114,732,000
00900	Penyelenggaraan Kuarters KKM	1,000,000		3,000,000	1,000,000	20,020,000
00901	Kemudahan Kuarters Luar Bandar	5,810,000	22,100,000	20,300,000	10,100,000	13,700,000
00902	Kemudahan Kuarters Bandar	7,300,000	11,550,000	14,600,000	20,700,000	31,300,000
00903	Asrama Dalam Perkhidmatan					
00904	Pejabat dan Jabatan Kesihatan	2,000,000	57,693,700	59,000,000	52,500,000	49,712,000
01000	Health Promotion	1,000,000	4,000,000	3,000,000		
01100	Equipments and Vehicles	185,388,800	429,386,200	369,850,000	484,075,900	589,053,000
01200	Projek Public Private Partnership (PPP)					71,613,200
09000	Pelancongan Kesihatan					15,000,000

Thank you !

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