

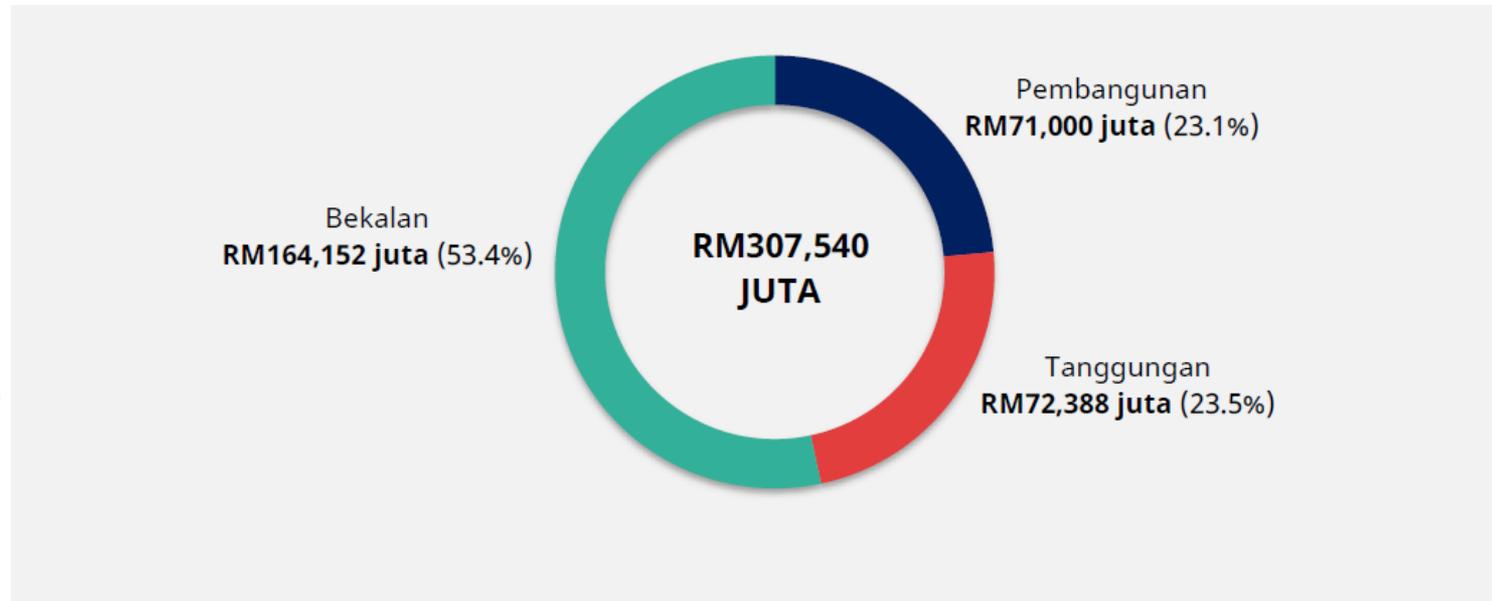
11 NOV 2020, 2-3PM

Briefing on MOH Budget 2021 for PSM

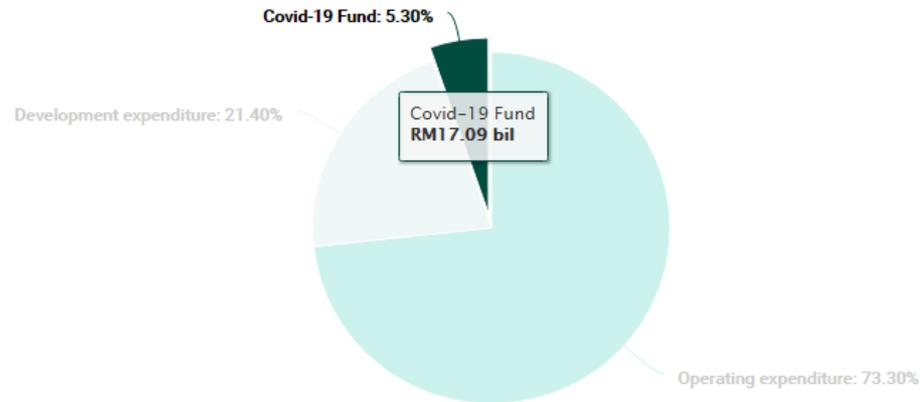
By: Dr. Lim Chee Han

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

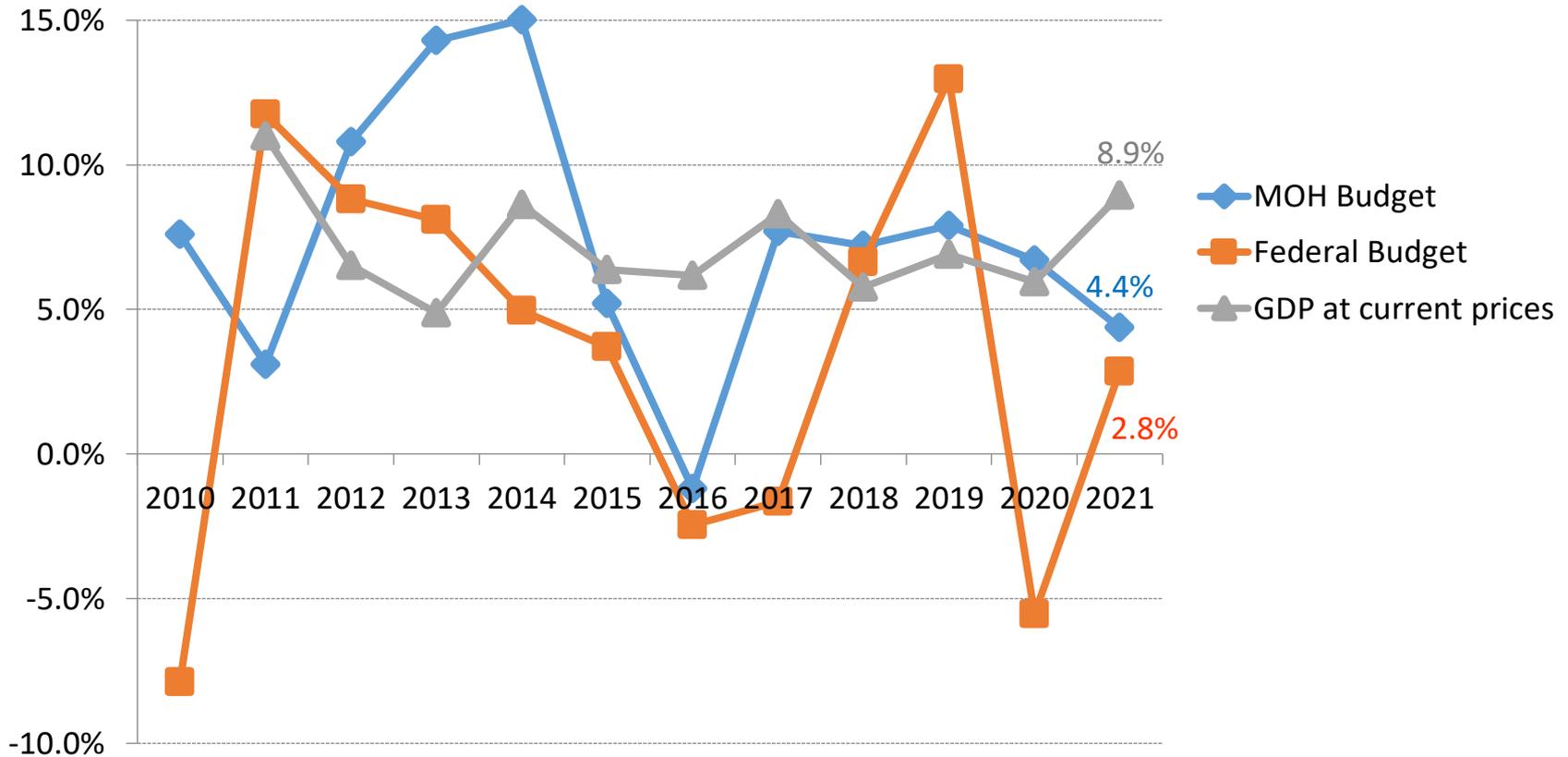


*Tap/click for more information

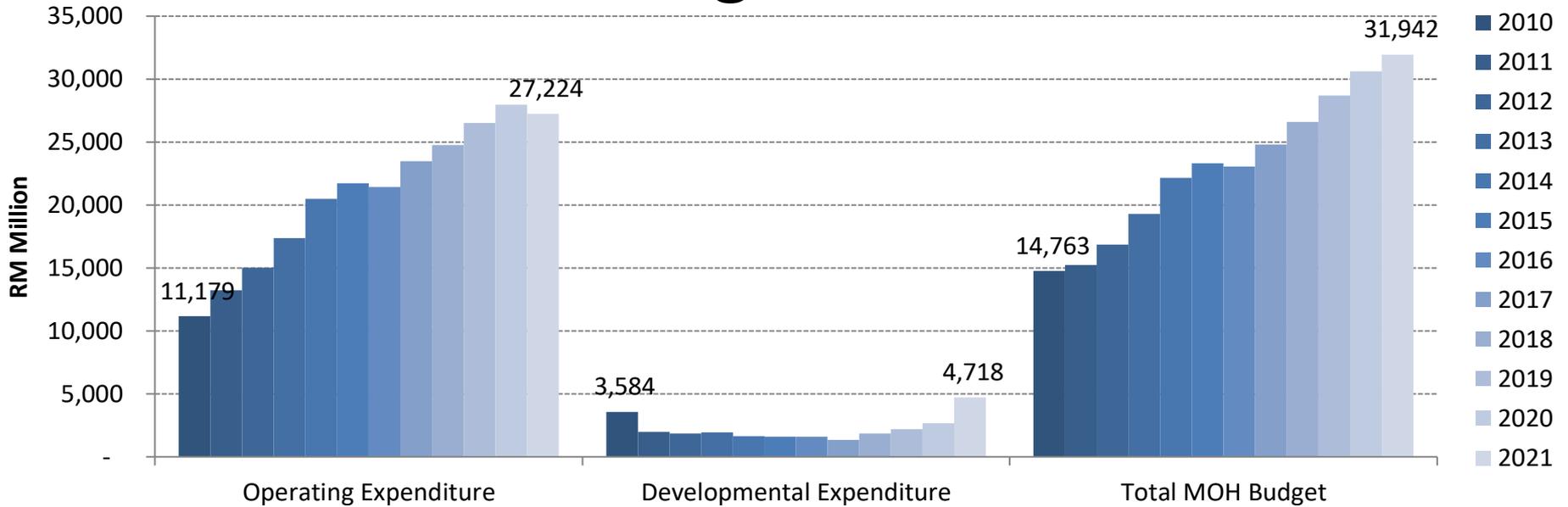
KINI NEWS LAB



Annual Growth Rates: The ups and downs of MOH Budget

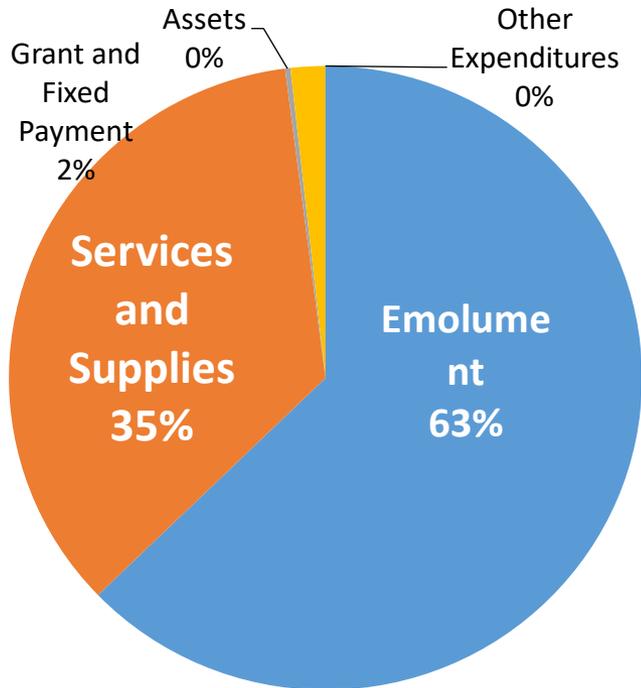


MOH Budget 2010-2021



| | 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

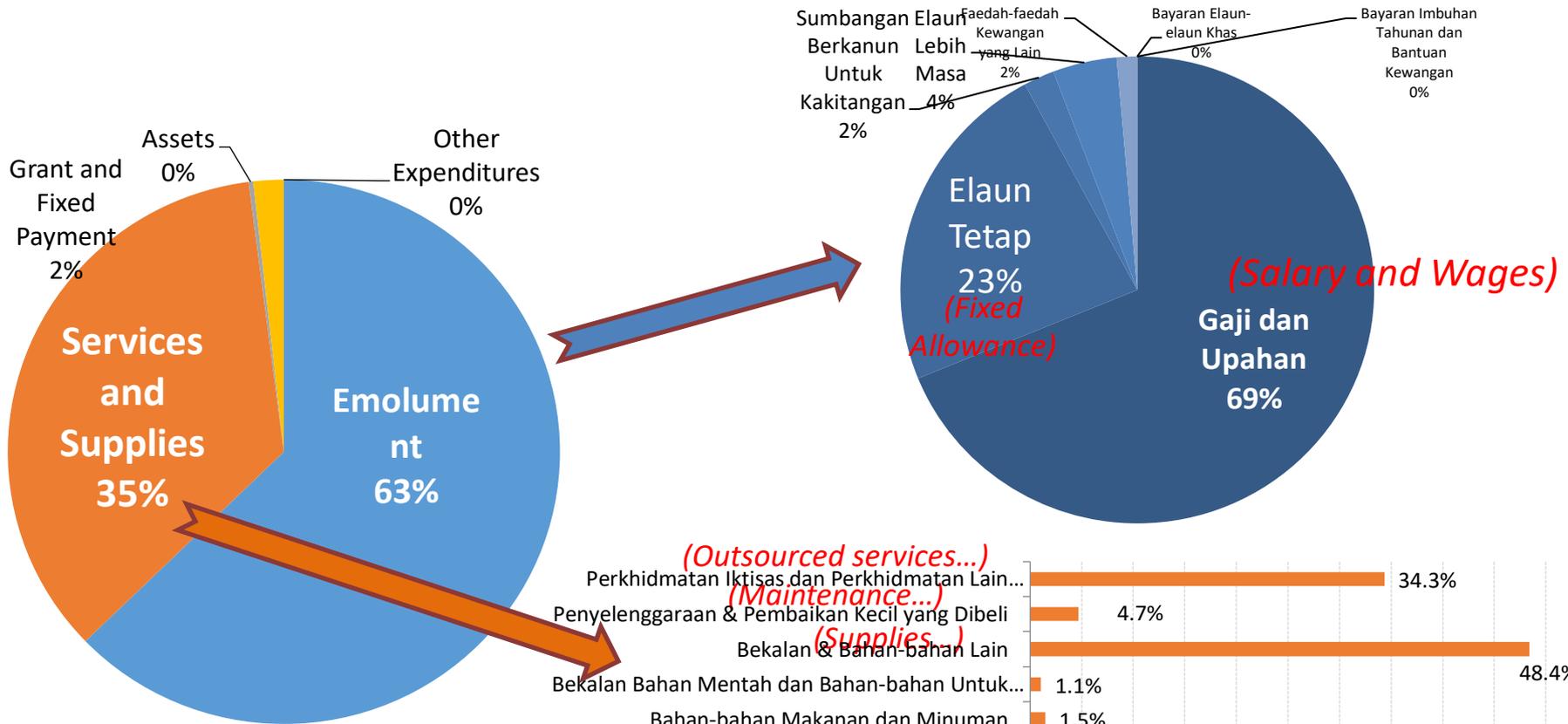


| General Code | Categories | 2020 | 2021 | 2020-2021 |
|--------------|-------------------------|-----------------------|-----------------------|----------------------|
| 10000 | Emolument | 16,483,972,900 | 17,084,675,100 | 600,702,200 |
| 20000 | Services and Supplies | 10,869,421,300 | 9,583,374,400 | - 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

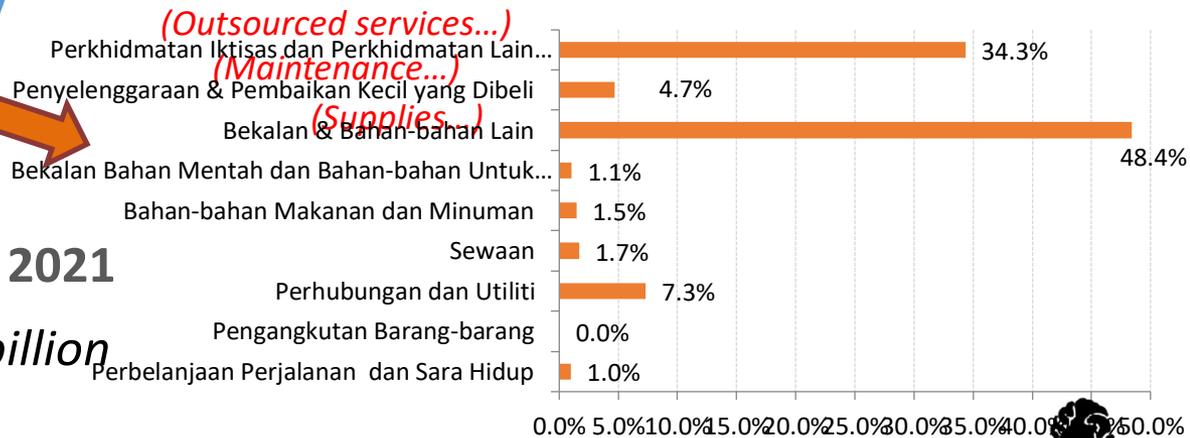
Total = RM27.2 billion

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:

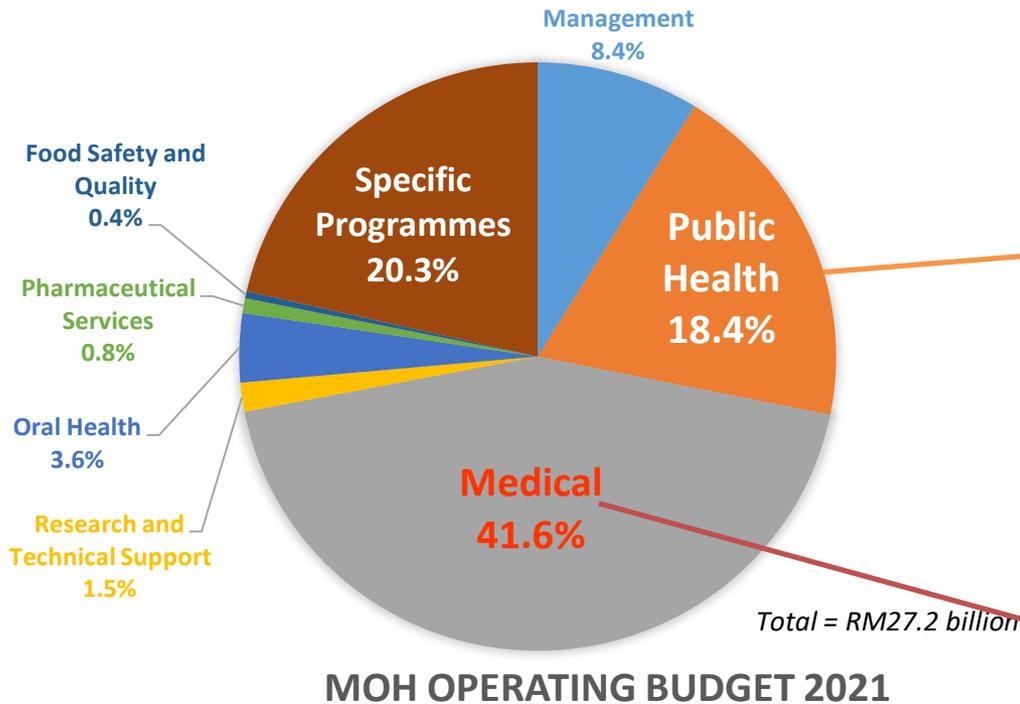
- subsidies,
- grants to state government and statutory bodies,
- debt servicing,
- pensions and allowances,
- emoluments to civil servants
- expenditure on supplies and services including maintenance, rental and other operational costs.

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



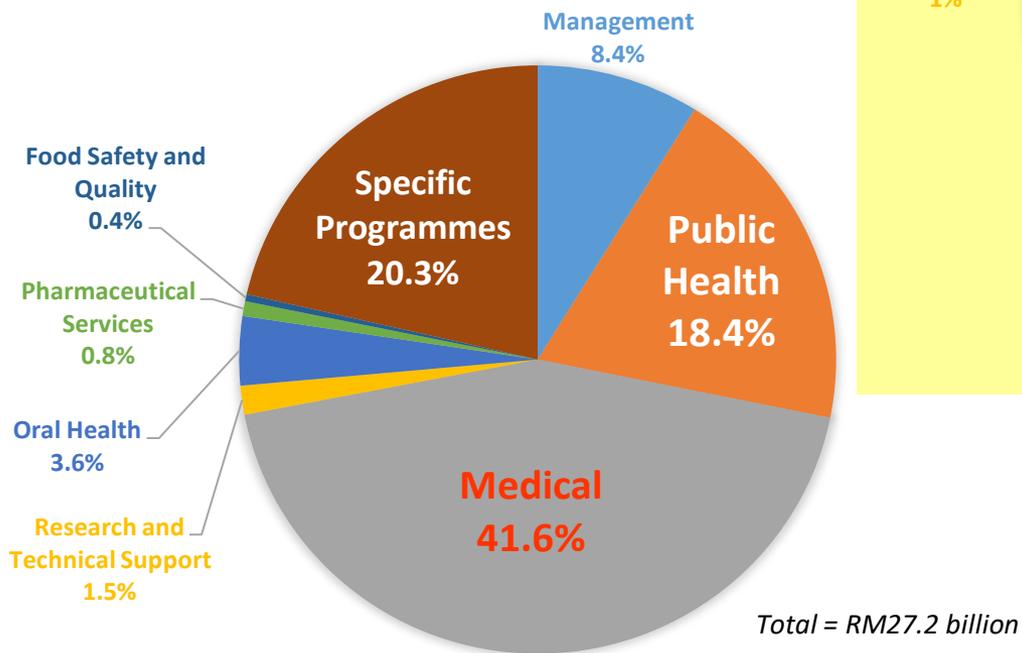
Divisions:

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

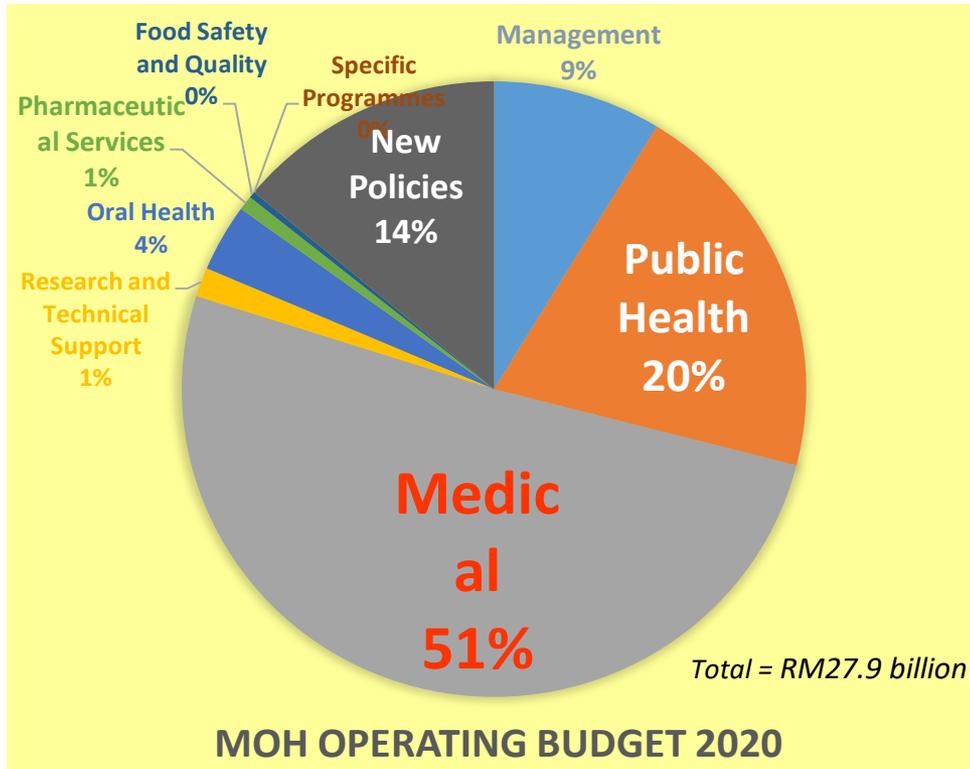
- Hospital Management
 - Emergency & Outpatient
 - Inpatient Treatment
 - General Medicine
 - General Surgery
 - O&G
 - Pediatric
 - Ortopedic
 - Pharmacy and Supplies
- Many more.....a total of 30!



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

| 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 | |

MOH Budget Cuts?

Maksud Bekalan 42 – KEMENTERIAN KESIHATAN

B.42

Pegawai Pengawal : KETUA SETIAUSAHA, KEMENTERIAN KESIHATAN

| Butiran | Program/Aktiviti | Kod (Objek Am) | Anggaran | Anggaran | Bil. Jawatan | |
|---------|--------------------|----------------|-------------|------------|--------------|-------|
| | | | 2020 | 2021 | 2020 | 2021 |
| | | | RM | RM | | |
| 021300 | Dermatologi | ... | 51,567,800 | 42,482,100 | 530 | 530 |
| | | 10000 | 40,964,800 | 42,482,100 | | |
| | | 20000 | 10,603,000 | 0 | | |
| 021400 | Neurologi | ... | 27,068,100 | 19,667,200 | 336 | 336 |
| | | 10000 | 18,758,100 | 19,667,200 | | |
| | | 20000 | 8,310,000 | 0 | | |
| 021500 | Nefrologi | ... | 252,118,400 | 56,444,800 | 2,685 | 2,685 |
| | | 10000 | 53,960,400 | 56,444,800 | | |
| | | 20000 | 198,158,000 | 0 | | |
| 021600 | Pembedahan Neuro | ... | 34,900,600 | 29,751,600 | 581 | 581 |
| | | 10000 | 28,129,800 | 29,751,600 | | |
| | | 20000 | 6,771,000 | 0 | | |
| 021700 | Urologi | ... | 35,470,400 | 29,185,300 | 421 | 421 |
| | | 10000 | 26,841,400 | 29,185,300 | | |
| | | 20000 | 8,629,000 | 0 | | |
| 021800 | Pembedahan Plastik | ... | 18,052,200 | 16,846,400 | 352 | 352 |
| | | 10000 | 16,038,200 | 16,846,400 | | |
| | | 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.



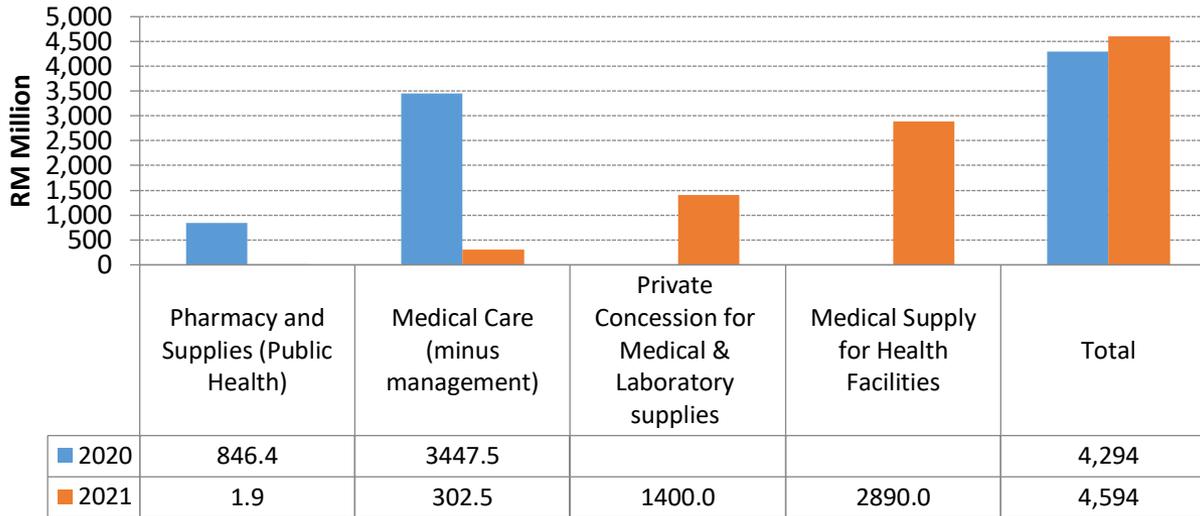
Lim also highlighted funding reductions for public health and various health care services in MOH's 2021 budget, citing the 74 per cent cut for pharmacy and supplies from RM1.9 billion in 2020 to RM513 million in 2021, after [CodeBlue highlighted the budget cuts](#).

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

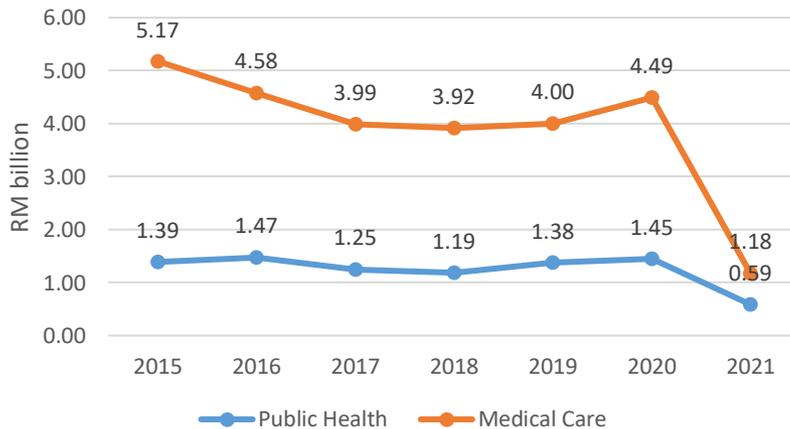
"We see that the overall Budget was raised by 8.6 per cent. Why was the Budget increased by 8.6 per cent, but only 4.3 per cent for the health sector?"

"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 Fasiliti 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 |

| | 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)

| | | | | | |
|--------|-----------------------------------|-------|-----|------------|------------|
| 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 |

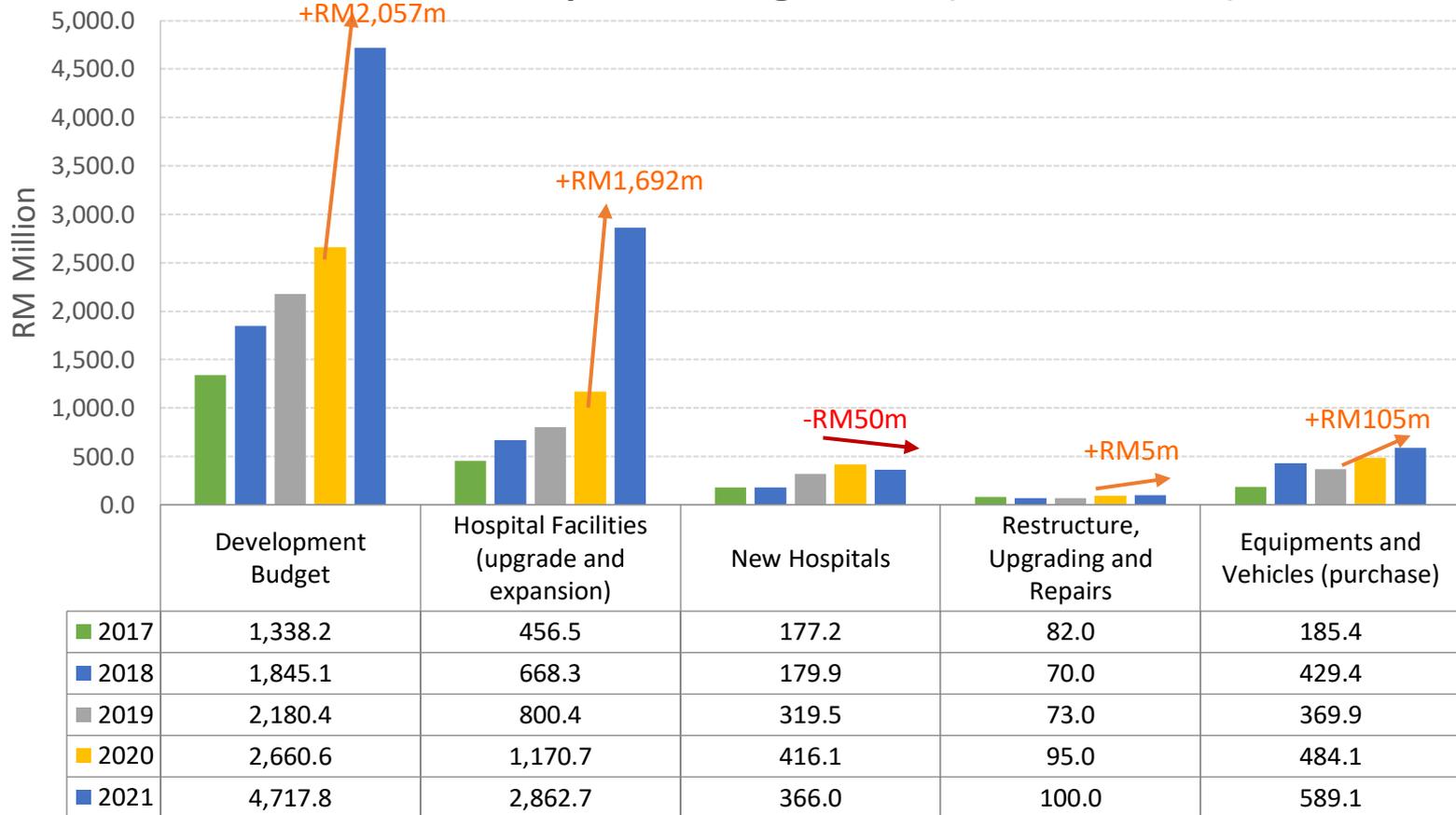
| | | | | | |
|--------|----------|-------|-----|---|------------|
| 081000 | PeKa B40 | ... | ... | 0 | 80,000,000 |
| | | 40000 | | 0 | 80,000,000 |

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

| | | | | | |
|--------|---|-------|-----|---|---------------|
| 990000 | KOMITMEN KEWANGAN | ... | ... | 0 | 1,400,000,000 |
| | | 20000 | | 0 | 1,400,000,000 |
| 990100 | Konsesi Penyediaan 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 Kwarters KKM | 1,000,000 | | 3,000,000 | 1,000,000 | 20,020,000 |
| 00901 | Kemudahan Kwarters Luar Bandar | 5,810,000 | 22,100,000 | 20,300,000 | 10,100,000 | 13,700,000 |
| 00902 | Kemudahan Kwarters 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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