



# **HEALTH FINANCING TO STRENGTHEN THE PROCESS OF PLANNING AND BUDGETING IN MINISTRY OF HEALTH**

**BUREAU OF PLANNING AND BUDGETING  
MINISTRY OF HEALTH**

# OUTLINE

- OVERVIEW INDONESIA'S CONTEXT
- MINISTRY OF HEALTH: BUDGET AND DISBURSEMENT
- ANALYSIS OF NHA' ROLE IN PLANNING AND BUDGETING PROCESS
- SUMMARY



# **OVERVIEW**

## **INDONESIA'S CONTEXT**

# NATIONAL HEALTH ACCOUNT

- NHA can be utilized for Health Financing analysis
- National Health Account is a comprehensive and systematic approach in monitoring funds channeling or health financing within a country consistently.
- Scopes of NHA 's analysis consists of:
  1. Financing sources
  2. Financing agents
  3. Providers
  4. Functions
  5. Resource costs
  6. Demographic, socioeconomics, and health status
  7. Region

# NATIONAL HEALTH ACCOUNT

NHA is utilized as “diagnostic” tools in the health financing and as input “evidence policy making”



# Indonesia Context



## Economic Status (2012):

- GDP Per capita: **US\$ 3.557**
- South East Asia's Low Middle Income Countries  
GDP per capita: **US\$ 1.856**

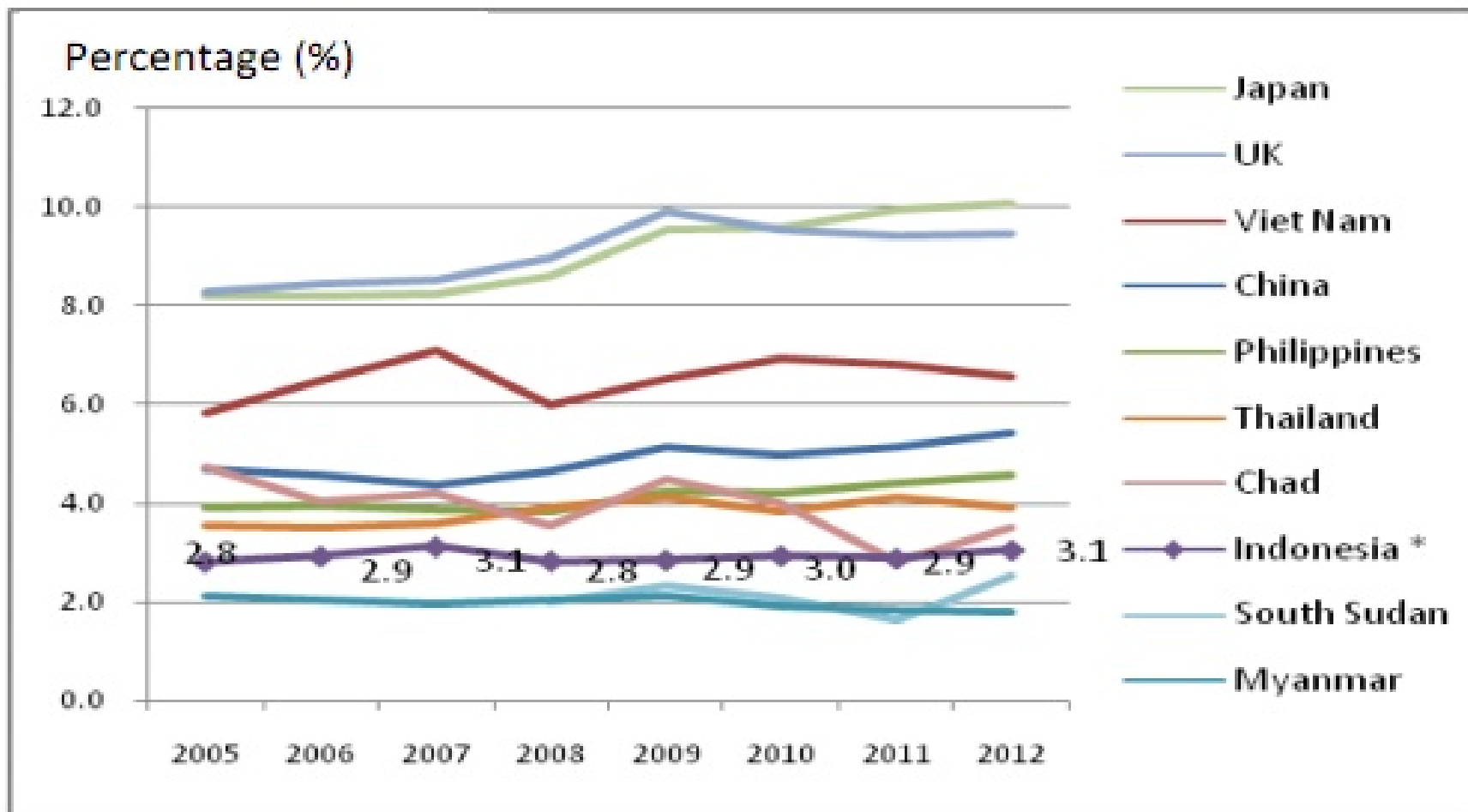
## Health Status:

- Life Expectancy: **68 years** (2009)
- MMR: **240 per 100.000** birth lives (2008)

## Health System Financing (2012) :

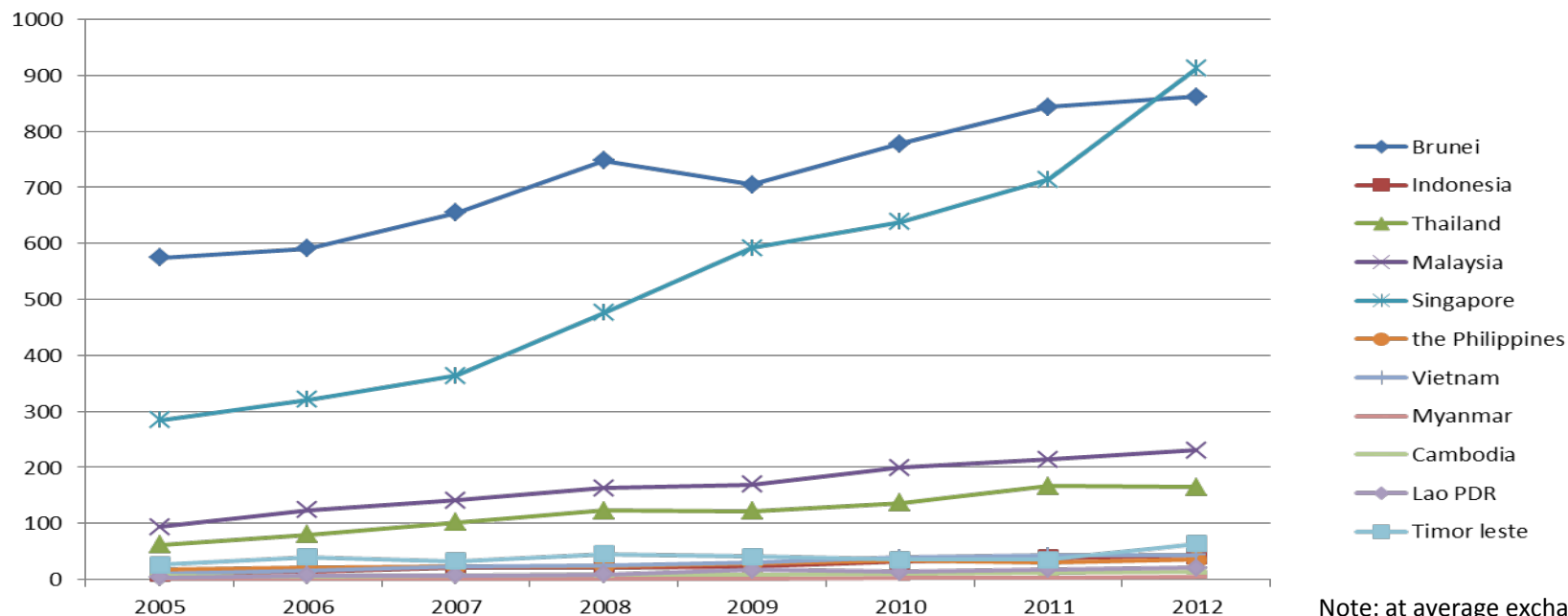
- Health Expenditures were : **US\$27 billions; US\$ 108 percapita**
- **45%** spent by **houshold** (out of pocket; **40%** covered by the **government**

# The Expenditure on Health as a share of GDP, 2005-2012



Source: Soewondo et al, 2014

# Government Expenditure on health percapita (US\$) in South East Asian Countries

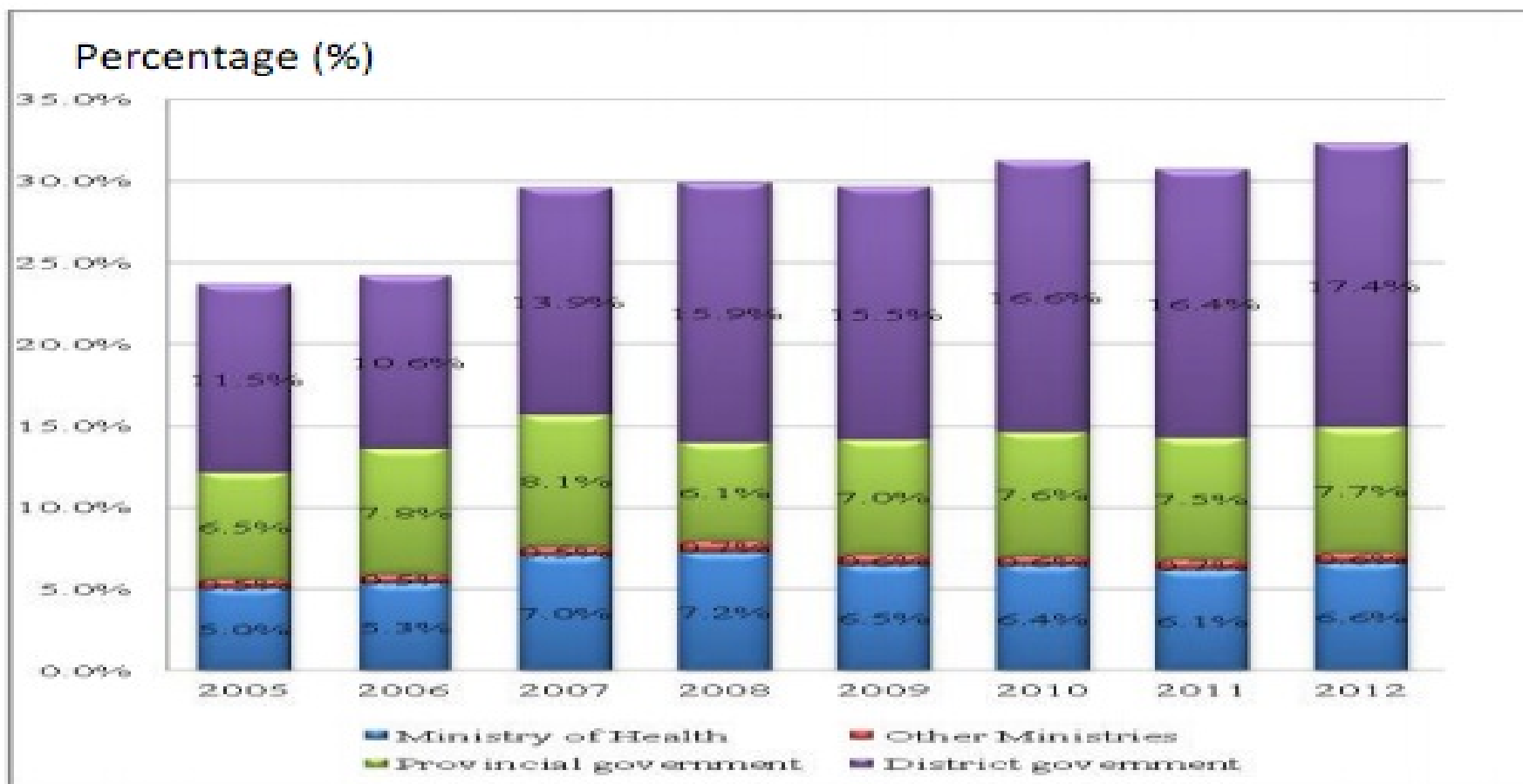


Countries	2005	2006	2007	2008	2009	2010	2011	2012
<b>Indonesia</b>	<b>10</b>	<b>15</b>	<b>21</b>	<b>22</b>	<b>23</b>	<b>32</b>	<b>38</b>	<b>43</b>
the Philippines	18	20	23	23	28	34	31	35
Vietnam	10	15	23	24	30	39	42	44
Myanmar	1	1	1	1	1	2	3	5
Cambodia	7	5	7	8	9	10	11	14
Lao PDR	3	7	7	9	17	14	18	21
Timor leste	26	39	32	46	40	35	35	64

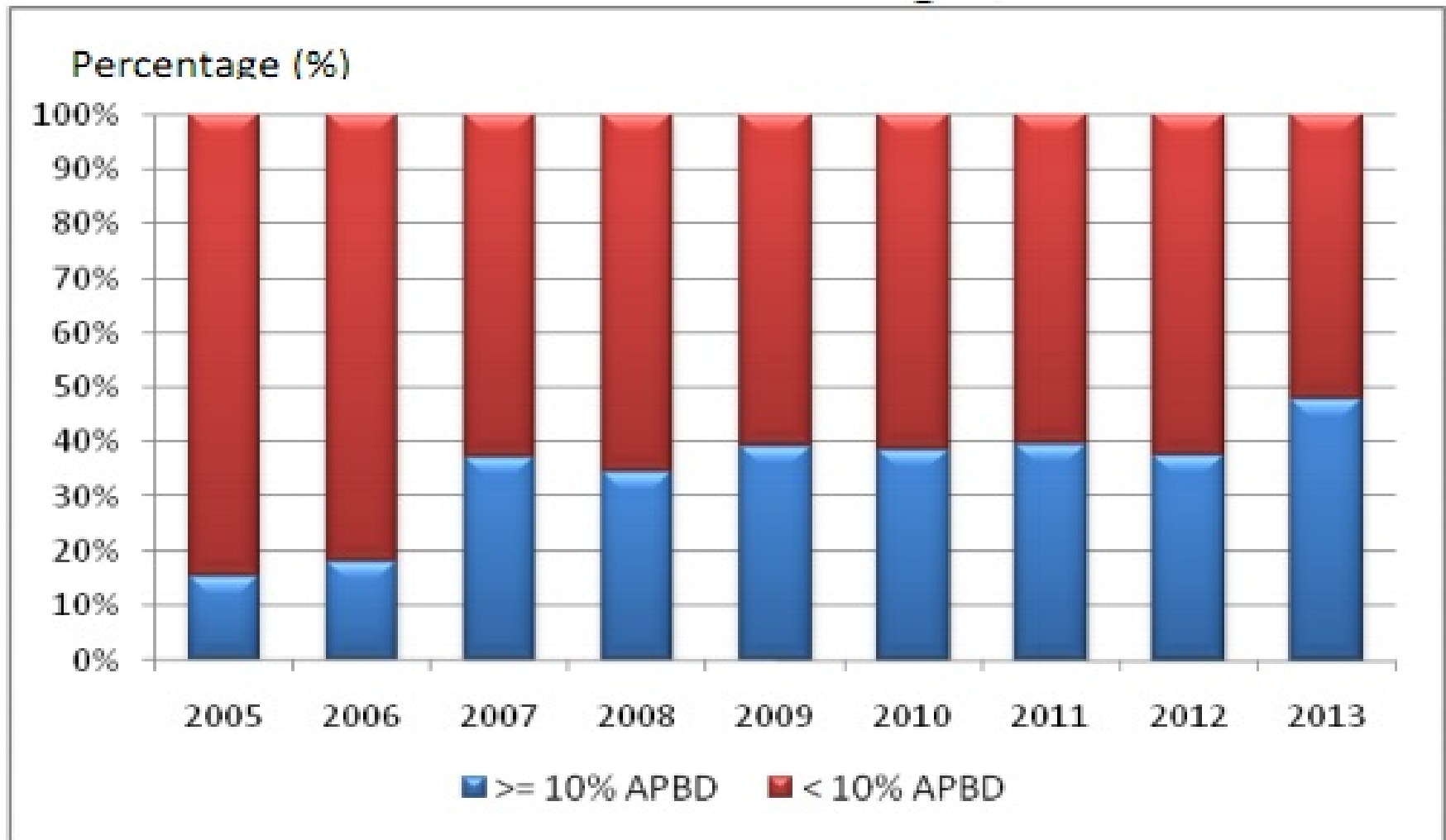
Source:  
WHO



# Government Expenditures on Health as the share of Total Health Expenditure

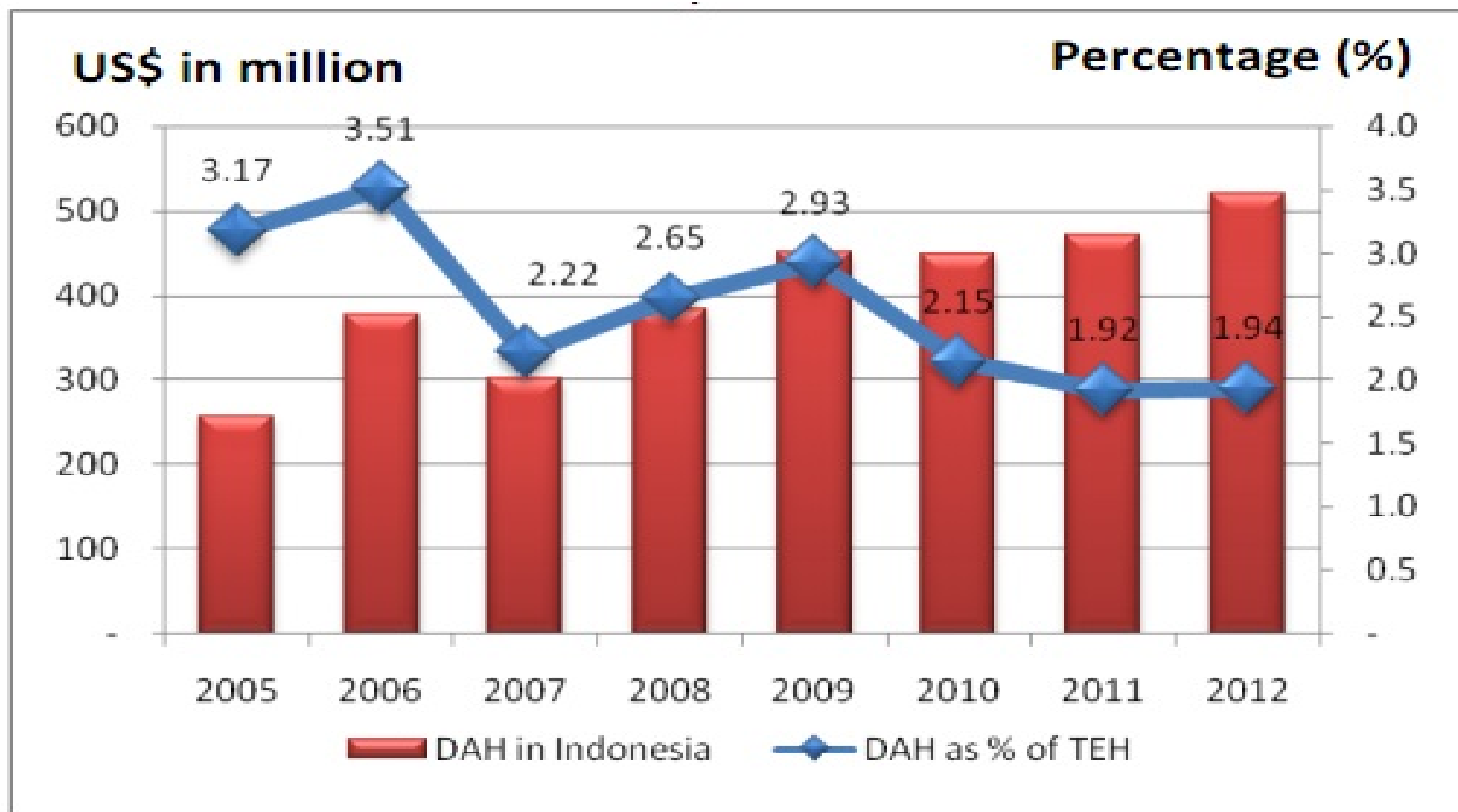


# Local Government Expenditure on Health as Share of Local Budget, 2005-2012



Source: Soewondo et al, 2014

# Development Assistance on Health, 2005-2012

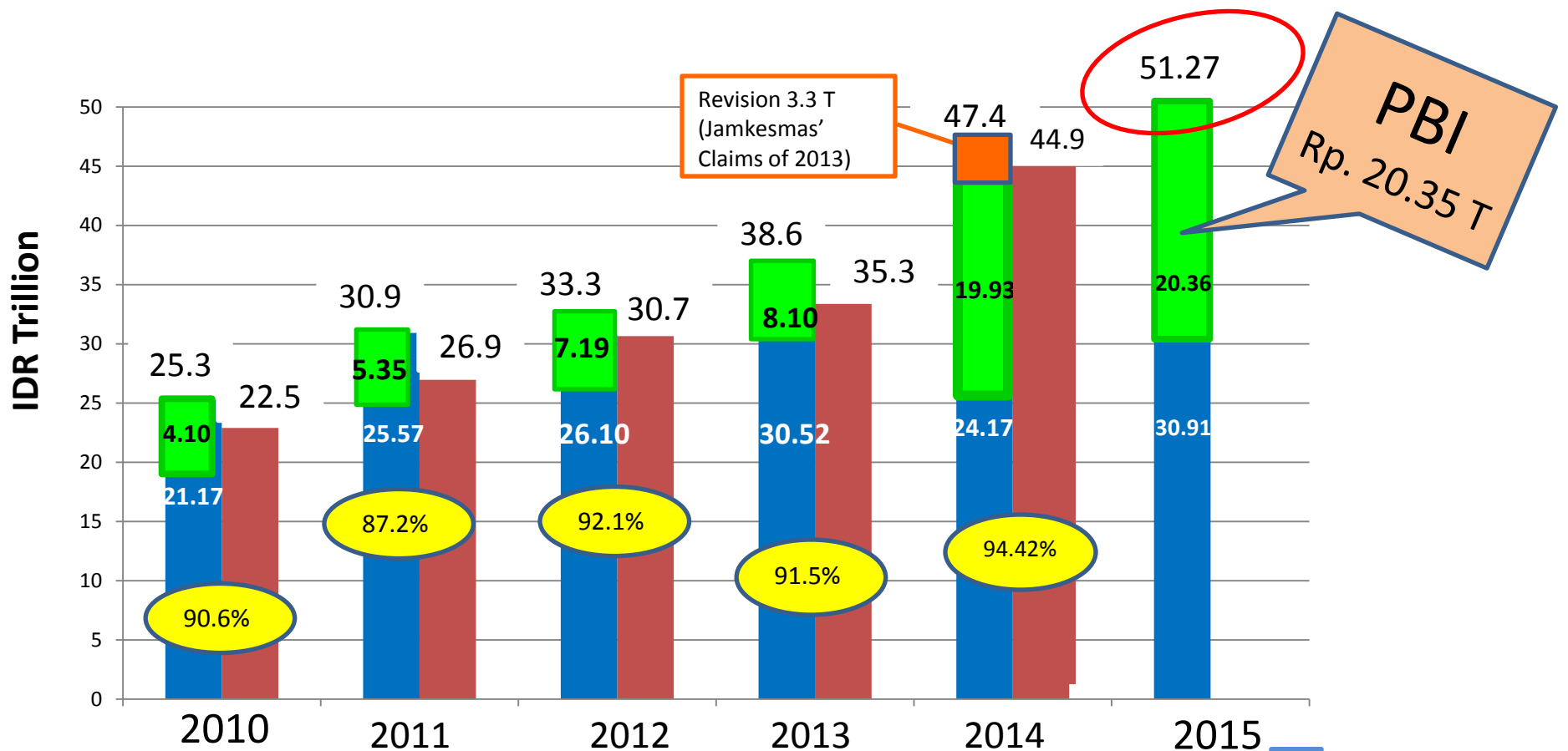


Source: Soewondo et al, 2014



# **MINISTRY OF HEALTH: BUDGET & DISBURSEMENT**

# BUDGET TREND OF MINISTRY OF HEALTH 2010-2015



Total National Budget	1,056.51 T	1,229.58 T	1,418.49 T	1,683.00 T	1,876.87 T	<b>1,984.1 T</b>
% MOH' budget from the total	2.39 %	2.51 %	2.34 %	2.17 %	2.5 % (including subsidy for the poor)	2.58 % (including subsidy for the poor)

- FUNDS FOR SOCIAL PURPOSE
- TOTAL ALLOCATION
- TOTAL DISBURSEMENT
- % of Disbursement

**MOH: BUDGET ALLOCATION of 2015 PER IMPLEMENTING UNIT  
BASED ON SOURCE OF FUNDS  
(After Additional Fund of Budget Revision)**

*(In Millions of IDR)*

IMPLEMENTING UNITS		SOURCE OF FUNDS							TOTAL	
		TAXABLE INCOME (RM)		FOREIGN LOANS AND GRANTS (PHLN)		NON TAXABLE INCOME (PNBP)		INSTITUTION INCOME (BLU)		BLU REVISION
		RM	RM REVISION	PHLN	PHLN REVISION	PNBP	PNBP REVISION			
1	SECRETARIAT GENERAL	23,861,358.80	422,600.00	-	-	4,941.30	-	-	24,288,900.10	
2	INSPECTORATE GENERAL	102,971.00	-	-	-	-	-	-	102,971.00	
3	DG OF NUTRITION AND MCH	2,682,047.60	-	-	-	528.8	-	-	2,682,576.40	
4	DG OF HEALTH SERVICES	6,492,930.90	2,286,090.00	-	11,474.25	37,480.90	894.20	6,881,415.70	797,466.13	16,507,817.50
5	DG OF DCEH	2,035,541.80	-	42,675.10	-	123,761.50	-	-	-	2,201,978.40
6	DC OF PHARMACY & MEDICAL DEVICES	1,737,720.60	-	-	-	10,132.20	-	-	-	1,747,852.80
7	NIHRD	742,091.90	-	-	-	2,591.20	-	-	-	744,683.10
8	NIHRH	2,452,398.40	-	-	-	267,534.00	-	280,636.20	-	3,000,568.60
<b>Total</b>		<b>40,107,061.00</b>	<b>2,708,690.00</b>	<b>42,675.10</b>	<b>11,474.25</b>	<b>446,969.90</b>	<b>894.20</b>	<b>7,162,051.90</b>	<b>797,466.13</b>	<b>51,277,282.48</b>

**Subsidy for the Poor (PBI) in national health insurance: IDR. 20,355,079,951,200.-**

# ISU ANGGARAN PEMBANGUNAN KESEHATAN 2016

NO	UNIT UTAMA	ISU KESEHATAN
1	DITJEN BINA GIZI DAN KIA	<ul style="list-style-type: none"><li>- Pelaksanaan BOK Kab/Kota</li><li>- Pemberian Makanan Tambahan</li></ul>
2	DITJEN P2PL	<ul style="list-style-type: none"><li>- Pengendalian Neglected Diseases (minimal 2 penyakit dalam 2 tahun dapat tereliminasi)</li><li>- Kelanjutan ATM</li><li>- Keterjaminan mutu <i>cold chain</i> di Puskesmas</li><li>- Pelaksanaan surveilans/ IHR</li></ul>
3	DITJEN BUK	<ul style="list-style-type: none"><li>- Penguatan Sistem Rujukan (Regional, Provinsi)</li><li>- Dokter Layanan Primer</li><li>- Sertifikasi/ standarisasi</li></ul>
4	DITJEN BINFAR DAN ALKES	<ul style="list-style-type: none"><li>- Ketersediaan obat &amp; vaksin</li></ul>
5	BADAN PPSDM	<ul style="list-style-type: none"><li>- Pelaksanaan Team based 2016</li><li>- Peningkatan gaji + insentifPTT</li><li>- Insentif Nakes di DTPK</li><li>- Peningkatan kompetensi pddkan &lt;D3 bagi Nakes → PJJ</li></ul>
6	BADAN LITBANGKES	<ul style="list-style-type: none"><li>- Pelaksanaan Riskesnas</li></ul>
	ITJEN	<ul style="list-style-type: none"><li>- Predikat Wajar Tanpa Pengecualian (WTP)</li></ul>
8	SEKJEN	<ul style="list-style-type: none"><li>- Pelaksanaan JKN (cakupan dan premi PBI)</li></ul>

# PROPOSED BUDGET PBI – JKN 2015 -2019

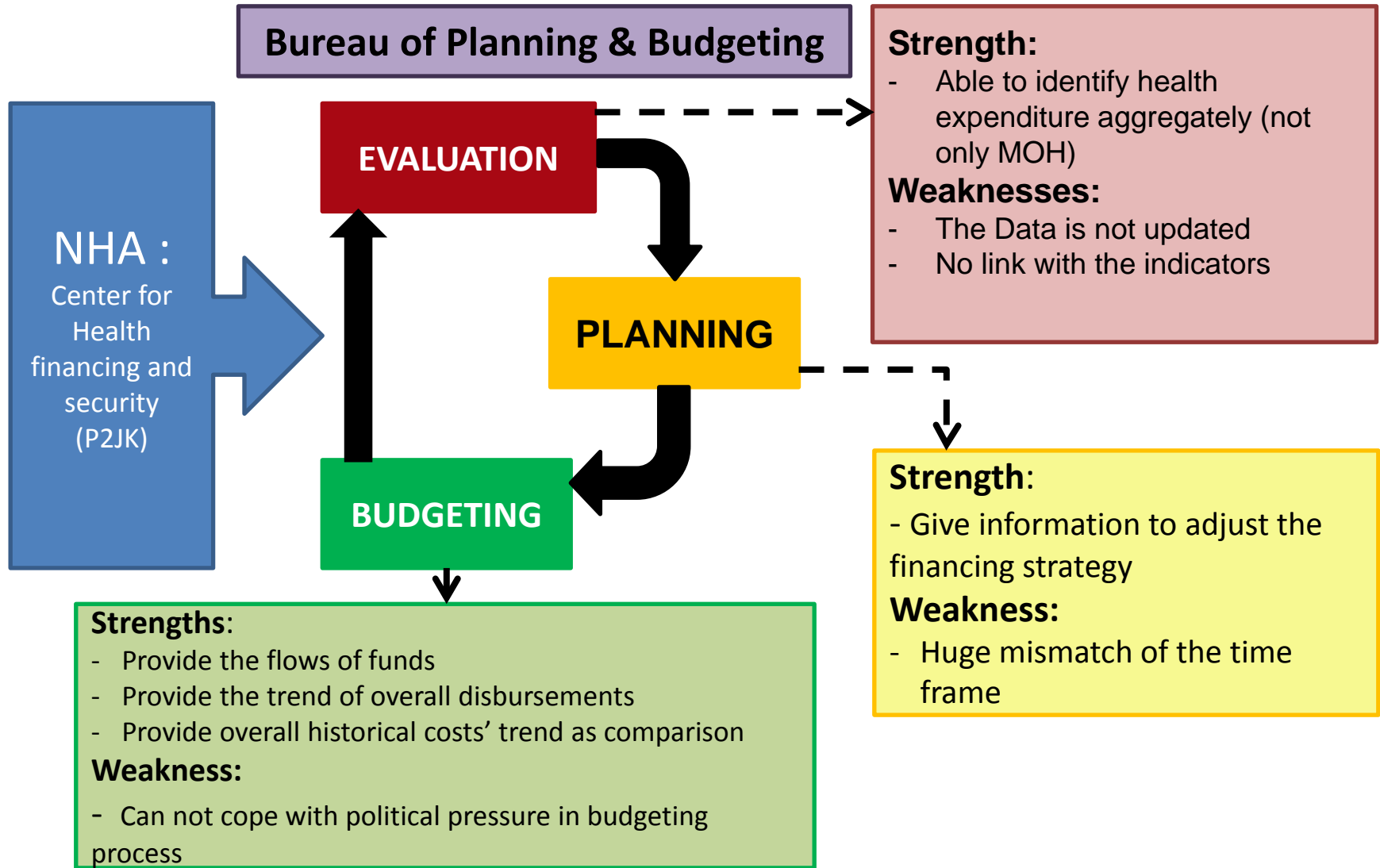
N O.	SASARAN	TAHUN ANGGARAN				
		2015	2016	2017	2018	2019
1.	Baseline PBI Tahun 2014	86.400.000	86.400.000	86.400.000	86.400.000	86.400.000
2.	Bayi baru lahir dari Orang Tua PBI	950.400	1.501.315	2.060.702	2.629.064	3.205.804
3.	Napi/Tahanan Miskin	32.409	32.409	32.409	32.409	32.409
4.	PMKS	849.007	1.800.000	1.800.000	1.800.000	1.800.000
5.	Tambahan PBI mencapai 40% Penduduk	-	13.766.276	15.306.889	16.938.527	18.461.787
6.	Total Sasaran PBI KIS	88.231.816	103.500.000	105.600.000	107.800.000	109.900.000
7.	Premi per bln	19.225	22.500	25.500	25.500	27.500
8.	Waktu pembayaran	12	12	12	12	12
<b>TOTAL ANGGARAN PER TAHUN</b>		<b>20.355.080.000.000</b>	<b>27.944.999.869.860</b>	<b>32.313.600.124.695</b>	<b>32.986.800.093.636</b>	<b>36.267.000.044.385</b>
<b>TOTAL ANGGARAN DALAM 5 TAHUN</b>						<b>149.867.480.083.776</b>



# NAWA CITA TERKAIT HEALTH FINANCING

- Anggaran kesehatan minimal 5% dari Anggaran Negara
- Penambahan iuran BPJS yang berasal dari APBN dan APBD
- Anggaran kesehatan menjadi 2,8% GDP
- Kab/kota dengan anggaran kesehatan >10%: 55%

# THE ANALYSIS OF NHA' ROLES IN MOH' PLANNING AND BUDGETING PROCESS



# Summary

- NHA provides financial scheme and overall disbursement for evaluation process
- To strengthen the planning and budgeting need not only NHA but other evidences like evaluation reports.
- The Health Financing System has been changed after the JKN' implementation to achieve Universal Health Coverage in 2019
- Ministry of health developed the mapping of budget by 5% from total national budget 2015-2019 in line with the extensions of JKN' participants who are poor (PBI)
- NHA needs to be institutionalized which links to the existing health information system.

# Reference

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