

MINISTRY OF HEALTH HEADQUARTERS PROGRAMME

PROGRAMME DESCRIPTION

The main functions carried out under this programme include the formulation of national healthcare policy, patient financing and provision of support services at MOH headquarters. Support services at MOH headquarters include planning, financial and personnel administration, public relations, working with community partners to improve corporate governance and management of computerised management information systems for the Ministry and its Statutory Boards.

Other functions include the provision of funding for the regulation of healthcare establishments, monitoring of clinical quality and standards, measurement of healthcare performance, investigation of complaints (including complaints against non-health care establishments), as well as planning, oversight and regulation of the training, registration and practice of Traditional Chinese Medicine. We are also continuing to build on our capabilities to manage bioterrorism threats and emerging virulent infectious diseases, including engaging international fora such as the World Health Organisation as an Executive Board member.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007
OA MINISTRY OF HEALTH HEADQUARTERS PROGRAMME						
	TOTAL EXPENDITURE	\$259,320,191	\$636,852,080	\$410,561,100	\$801,195,900	\$390,634,800 95.1%
	Main Estimates					
	OPERATING EXPENDITURE	\$241,984,176	\$469,434,180	\$372,460,100	\$708,540,700	\$336,080,600 90.2%
	<i>RUNNING COSTS</i>	<i>\$114,528,158</i>	<i>\$354,161,840</i>	<i>\$174,559,900</i>	<i>\$511,554,800</i>	<i>\$336,994,900 193.1%</i>
1000	Expenditure on Manpower	\$37,190,867	\$37,774,500	\$48,082,800	\$56,306,500	\$8,223,700 17.1%
1200	Political Appointments	1,482,477	1,458,000	1,673,500	1,673,300	-200 0.0
1500	Permanent Staff	35,692,395	36,292,400	46,389,900	54,611,800	8,221,900 17.7
1600	Temporary, Daily-Rated & Other Manpower	15,994	24,100	19,400	21,400	2,000 10.3
2000	Other Operating Expenditure	\$51,618,364	\$288,293,240	\$86,957,200	\$415,728,400	\$328,771,200 378.1%
2100	Supplies & Services	43,862,614	278,367,630	74,067,800	402,839,100	328,771,300 443.9
2300	Manpower Development	3,910,748	5,936,530	5,369,200	5,369,200	0 0.0
2400	Public Relations & Exercises	2,560,321	3,395,390	6,359,900	6,359,900	0 0.0
2700	Equipment	668,080	576,090	976,500	976,400	-100 0.0
2800	Financial Claims & Legal Expenses	616,602	17,600	183,800	183,800	0 0.0
3000	Operating Grant	\$25,718,926	\$28,094,100	\$39,519,900	\$39,519,900	\$0 0.0%
3100	Operating Grant to Statutory Boards	25,718,926	28,094,100	39,519,900	39,519,900	0 0.0

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007	
	<i>TRANSFERS</i>	<i>\$127,456,019</i>	<i>\$115,272,340</i>	<i>\$197,900,200</i>	<i>\$196,985,900</i>	<i>-\$914,300</i>	<i>-0.5%</i>
3500	Social Transfers	28,413,962	37,072,240	34,122,200	34,023,100	-99,100	-0.3
3600	Subventions	99,042,057	78,200,100	163,778,000	162,962,800	-815,200	-0.5
Development Estimates							
	DEVELOPMENT EXPENDITURE	\$17,336,014	\$167,417,900	\$38,101,000	\$92,655,200	\$54,554,200	143.2%
5100	Direct Development	17,228,757	155,551,900	18,221,300	78,179,400	59,958,100	329.1
5200	Capital Grant	107,258	10,306,000	7,201,000	12,668,500	5,467,500	75.9
5300	Capital Injections	0	1,560,000	12,678,700	1,807,300	-10,871,400	-85.7
	OTHER DEVELOPMENT FUND OUTLAYS	\$0	\$7,053,000	\$0	\$0	\$0	0.0%
5600	Loans	0	7,053,000	0	0	0	0.0
9100	Loan Repayments	0	0	0	0	0	0.0
	Net Lending	0	7,053,000	0	0	0	0.0

Manpower

Category	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
Political Appointments	2	3	3	3
Permanent Staff	369	405	435	444
TOTAL	371	408	438	447

SERVICES PROGRAMME

PROGRAMME DESCRIPTION

This programme comprises:

- (a) Government subsidies to the clusters as operating subventions for patient care, service development and medical research; and
- (b) Government financial assistance to non-public sector providers (such as Voluntary Welfare Organisations) for the development and operation of intermediate and long-term care services for the elderly sick, terminally ill and those in need of continuing care such as renal dialysis and psychiatric services.

Since 1999, the public healthcare delivery system has been re-organised into two vertically integrated delivery networks or clusters – the National Healthcare Group and Singapore Health Services – for better quality healthcare. Operating subvention provided to the clusters goes towards subsidising patient bills to ensure that Singaporeans have access to good and affordable healthcare that is appropriate to needs. Subvention also goes towards services development and research programmes to develop clinical capabilities and improve patient care.

Healthcare services for the elderly are provided by VWOs and a number of private sector providers with financial assistance from the Government. Government financial assistance goes towards funding the capital and operating costs of community hospitals, chronic sick hospitals, nursing homes and hospices, day rehabilitation services, home medical and home nursing services.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007	
OD SERVICES PROGRAMME							
	TOTAL EXPENDITURE	\$1,574,979,414	\$1,542,884,630	\$1,693,470,400	\$1,733,992,700	\$40,522,300	2.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$1,511,441,850	\$1,502,691,930	\$1,592,674,500	\$1,614,166,400	\$21,491,900	1.3%
	RUNNING COSTS	\$130,116	\$299,600	\$1,560,200	\$1,560,200	\$0	0.0%
2000	Other Operating Expenditure	\$130,116	\$299,600	\$1,560,200	\$1,560,200	\$0	0.0%
2100	Supplies & Services	73,300	61,400	1,387,200	1,387,200	0	0.0
2400	Public Relations & Exercises	56,816	238,200	173,000	173,000	0	0.0

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007	
	<i>TRANSFERS</i>	<i>\$1,511,311,734</i>	<i>\$1,502,392,330</i>	<i>\$1,591,114,300</i>	<i>\$1,612,606,200</i>	<i>\$21,491,900</i>	<i>1.4%</i>
3500	Social Transfers	55,350	0	100,000	100,000	0	0.0
3600	Subventions	1,511,256,384	1,502,392,330	1,591,014,300	1,612,506,200	21,491,900	1.4
Development Estimates							
	DEVELOPMENT EXPENDITURE	\$63,537,564	\$40,192,700	\$100,795,900	\$119,826,300	\$19,030,400	18.9%
5100	Direct Development	23,818,202	4,590,000	71,143,700	83,038,200	11,894,500	16.7
5200	Capital Grant	36,758,679	29,922,900	25,813,600	34,122,700	8,309,100	32.2
5300	Capital Injections	2,960,682	5,679,800	3,838,600	2,665,400	-1,173,200	-30.6
	OTHER DEVELOPMENT FUND OUTLAYS	\$0	\$0	\$0	\$0	\$0	0.0%
5600	Loans	0	0	0	0	0	0.0
9100	Loan Repayments	2,512,690	2,512,700	2,512,700	2,512,700	0	0.0
	Net Lending	-2,512,690	-2,512,700	-2,512,700	-2,512,700	0	0.0

HEALTH PROMOTION PROGRAMME

PROGRAMME DESCRIPTION

The Health Promotion Board (HPB) was established in 2001 to build a nation of healthy and fit Singaporeans through the spearheading of health education, promotion and prevention programmes. One of HPB's key strategies is to collaborate with partners such as the People's Association, Singapore Sports Council, private companies, schools, professional associations and voluntary organisations to effectively reach out to the public and foster community participation for sustainable efforts in promoting good health and preventing and reducing illness. In addition, HPB will be adopting a more targeted and individualised approach for at-risk groups, such as the youth.

The functions carried out under this programme include the Youth Health Development and Education Programme which look into youth health education programmes, school health education programme, school health and dental services for school children and youths. Programmes reaching out to the adults include the Communicable Disease Education Programme, Non-Communicable Disease Education Programme, Nutrition Programme, Smoking Control Programme, Preventive Health Service including BreastScreen and CervicalScreen Programmes. In addition are outreach programmes for adults such as the Workplace Health Promotion Programmes and Community outreach, and outreach to youths through the various school settings such as pre-schools, schools and tertiary institutions.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007
OE HEALTH PROMOTION PROGRAMME						
	TOTAL EXPENDITURE	\$101,272,910	\$100,715,900	\$107,794,500	\$97,406,100	-\$10,388,400 -9.6%
	Main Estimates					
	OPERATING EXPENDITURE	\$86,077,598	\$86,077,600	\$93,069,100	\$93,069,100	\$0 0.0%
	<i>RUNNING COSTS</i>	<i>\$86,077,598</i>	<i>\$86,077,600</i>	<i>\$93,069,100</i>	<i>\$93,069,100</i>	<i>\$0 0.0%</i>
3000	Operating Grant	\$86,077,598	\$86,077,600	\$93,069,100	\$93,069,100	\$0 0.0%
3100	Operating Grant to the Health Promotion Board	86,077,598	86,077,600	93,069,100	93,069,100	0 0.0
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$15,195,312	\$14,638,300	\$14,725,400	\$4,337,000	-\$10,388,400 -70.5%
5100	Direct Development	10,091,733	7,338,300	8,084,000	1,354,200	-6,729,800 -83.2
5200	Capital Grant	5,103,578	2,526,100	4,562,500	1,014,100	-3,548,400 -77.8
5300	Capital Injections	0	4,773,900	2,078,900	1,968,700	-110,200 -5.3

Manpower

Category	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
Others	744	811	813	810
TOTAL	744	811	813	810