

MINISTRY OF HEALTH HEADQUARTERS PROGRAMME

PROGRAMME DESCRIPTION

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

The programme also includes 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), management of communicable diseases, provision of analytical and laboratory expertise by the Health Sciences Authority to support regulatory and compliance agencies in safeguarding public health and to protect and advance national health and safety in terms of regulation in health products and blood supply, and funding to the public sector healthcare clusters to increase manpower capacity and develop new capabilities in healthcare sector. The operating transfers provided to the healthcare institutions go towards funding expansion in capacity and the development of new capabilities in the healthcare sector to meet evolving and expanding healthcare needs.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009
OA MINISTRY OF HEALTH HEADQUARTERS PROGRAMME						
	TOTAL EXPENDITURE	\$549,605,859	\$1,102,246,500	\$982,428,600	\$1,251,791,300	\$269,362,700 27.4%
	Main Estimates					
	OPERATING EXPENDITURE	\$533,103,663	\$796,981,200	\$946,688,700	\$1,097,244,300	\$150,555,600 15.9%
	<i>RUNNING COSTS</i>	<i>\$196,816,406</i>	<i>\$234,669,400</i>	<i>\$343,018,500</i>	<i>\$378,871,500</i>	<i>\$35,853,000 10.5%</i>
	Expenditure on Manpower	\$46,392,718	\$57,414,800	\$53,064,900	\$55,943,700	\$2,878,800 5.4%
1200	Political Appointments	1,296,152	1,549,100	1,238,600	1,208,200	-30,400 -2.5
1500	Permanent Staff	45,082,372	55,831,000	51,671,000	54,666,500	2,995,500 5.8
1600	Temporary, Daily-Rated & Other Manpower	14,194	34,700	155,300	69,000	-86,300 -55.6
	Other Operating Expenditure	\$59,471,327	\$89,535,500	\$187,436,200	\$220,752,900	\$33,316,700 17.8%
2100	Supplies & Services	48,143,390	76,285,300	174,621,000	207,937,700	33,316,700 19.1
2300	Manpower Development	2,858,029	3,642,900	3,122,000	3,122,000	0 0.0
2400	Public Relations & Exercises	7,609,923	8,740,400	8,318,200	8,318,200	0 0.0
2700	Equipment	756,672	754,800	972,700	972,700	0 0.0
2800	Financial Claims & Legal Expenses	103,313	112,100	402,300	402,300	0 0.0

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009	
Operating Grant		\$90,952,362	\$87,719,100	\$102,517,400	\$102,174,900	-\$342,500	-0.3%
3100	Operating Grant to Statutory Boards	51,519,450	54,919,100	71,448,000	77,532,100	6,084,100	8.5
3400	Operating Grant to Other Organisations	39,432,912	32,800,000	31,069,400	24,642,800	-6,426,600	-20.7
<i>TRANSFERS</i>		<i>\$336,287,257</i>	<i>\$562,311,800</i>	<i>\$603,670,200</i>	<i>\$718,372,800</i>	<i>\$114,702,600</i>	<i>19.0%</i>
3500	Social Transfers	36,778,617	26,287,200	40,893,400	42,348,200	1,454,800	3.6
3600	Subventions	299,508,639	536,024,600	562,776,800	676,024,600	113,247,800	20.1
Development Estimates							
DEVELOPMENT EXPENDITURE		\$16,502,196	\$305,265,300	\$35,739,900	\$154,547,000	\$118,807,100	332.4%
5100	Direct Development	7,259,682	106,589,900	27,170,900	45,281,000	18,110,100	66.7
5200	Capital Grant	9,242,514	196,685,400	8,569,000	101,235,400	92,666,400	n.a.
5300	Capital Injections	0	1,990,000	0	8,030,600	8,030,600	n.a.

Manpower

Category	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010
Political Appointments	2	2	2	2
Permanent Staff	421	479	506	506
TOTAL	423	481	508	508

SERVICES PROGRAMME

PROGRAMME DESCRIPTION

This programme comprises:

- (a) Government subsidies to the restructured hospitals as operating subventions for patient care, manpower development, service development, medical research and programmes to support acute and integrated care initiatives; 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.

The operating subvention provided to the healthcare institutions goes towards subsidising patient bills to ensure that Singaporeans have access to good and affordable healthcare that is appropriate to needs. Funding for medical and healthcare service development and research programmes goes to develop clinical and medical capabilities, improve patient care and implement integrated care initiatives in the healthcare institutions.

Healthcare services for the elderly sick, terminally ill and those in need of continuing care 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 FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009	
OD SERVICES PROGRAMME							
TOTAL EXPENDITURE		\$2,062,169,281	\$2,496,881,300	\$2,651,373,300	\$2,817,444,600	\$166,071,300	6.3%
Main Estimates							
OPERATING EXPENDITURE		\$1,746,610,712	\$2,181,613,900	\$1,955,952,500	\$2,328,385,300	\$372,432,800	19.0%
RUNNING COSTS		\$919,320	\$1,625,000	\$1,797,300	\$1,797,300	\$0	0.0%
Other Operating Expenditure		\$919,320	\$1,625,000	\$1,797,300	\$1,797,300	\$0	0.0%
2100	Supplies & Services	713,343	1,211,500	1,539,700	1,539,700	0	0.0
2300	Manpower Development	47,087	38,400	30,300	30,300	0	0.0
2400	Public Relations & Exercises	158,891	375,100	227,300	227,300	0	0.0

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009	
	<i>TRANSFERS</i>	<i>\$1,745,691,392</i>	<i>\$2,179,988,900</i>	<i>\$1,954,155,200</i>	<i>\$2,326,588,000</i>	<i>\$372,432,800</i>	<i>19.1%</i>
3600	Subventions	1,745,691,392	2,179,988,900	1,954,155,200	2,326,588,000	372,432,800	19.1
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$315,558,568	\$315,267,400	\$695,420,800	\$489,059,300	-\$206,361,500	-29.7%
5100	Direct Development	148,099,038	185,509,100	295,020,200	170,632,600	-124,387,600	-42.2
5200	Capital Grant	160,660,193	128,369,700	391,504,100	311,307,400	-80,196,700	-20.5
5300	Capital Injections	6,799,337	1,388,600	8,896,500	7,119,300	-1,777,200	-20.0
	OTHER DEVELOPMENT FUND OUTLAYS	\$0	\$0	\$0	\$0	\$0	0.0%
5600	Loans	0	0	0	0	0	0.0
9100	Loan Repayments	2,512,700	2,512,700	2,512,700	910,000	-1,602,700	-63.8
	Net Lending	-2,512,700	-2,512,700	-2,512,700	-910,000	1,602,700	-63.8

HEALTH PROMOTION PROGRAMME

PROGRAMME DESCRIPTION

The Health Promotion Board (HPB) was established in 2001 to build a nation of healthy and happy people. HPB aims to promote health excellence by empowering individuals to take ownership of their health, through being a centre of excellence for health promotion, disease prevention and patient education; and establishing, engaging and supporting local and international partnerships.

HPB develops and organises relevant health promotion and disease prevention programmes targeting children, youth, adults, older Singapore residents, and people with chronic illnesses. Its health promotion programmes include nutrition, mental health, physical activity, smoking control and communicable disease education. The promotion of good health among school-going children and youth is carried out through the school health and dental services. The Workplace Health Promotion programme partners companies to target working adults for health promotion, screening and chronic disease management initiatives. Specifically for older Singapore residents, HPB promotes healthy ageing, integrated health screening, and chronic disease education and management. Together with its partners, HPB aims to create a supportive environment for healthy behaviour.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009	
OE HEALTH PROMOTION PROGRAMME							
TOTAL EXPENDITURE		\$103,217,041	\$105,796,400	\$107,354,700	\$112,180,200	\$4,825,500	4.5%
Main Estimates							
OPERATING EXPENDITURE		\$98,822,824	\$105,218,200	\$106,015,100	\$112,180,200	\$6,165,100	5.8%
RUNNING COSTS		\$98,822,824	\$105,218,200	\$106,015,100	\$112,180,200	\$6,165,100	5.8%
Operating Grant		\$98,822,824	\$105,218,200	\$106,015,100	\$112,180,200	\$6,165,100	5.8%
3100	Operating Grant to the Health Promotion Board	98,822,824	105,218,200	106,015,100	112,180,200	6,165,100	5.8
Development Estimates							
DEVELOPMENT EXPENDITURE		\$4,394,217	\$578,200	\$1,339,600	\$0	-\$1,339,600	-100.0%
5100	Direct Development	313,349	0	327,500	0	-327,500	-100.0
5200	Capital Grant	2,858,500	171,800	102,500	0	-102,500	-100.0
5300	Capital Injections	1,222,368	406,400	909,600	0	-909,600	-100.0

Manpower

Category	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010
Others	752	824	751	856
TOTAL	752	824	751	856