

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, and 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. In addition, this programme also funds manpower capacity, development of new capabilities and for integrated care initiatives to ensure accessibility of care and delivery of appropriate treatment to the public sector healthcare institutions. 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 FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010	
OA	MINISTRY OF HEALTH HEADQUARTERS PROGRAMME						
	TOTAL EXPENDITURE	\$899,868,397	\$1,251,791,300	\$1,423,982,700	\$1,324,708,400	-\$99,274,300	-7.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$883,617,245	\$1,097,244,300	\$1,181,526,400	\$1,241,546,800	\$60,020,400	5.1%
	<i>RUNNING COSTS</i>	<i>\$288,469,928</i>	<i>\$378,871,500</i>	<i>\$473,703,500</i>	<i>\$515,743,200</i>	<i>\$42,039,700</i>	<i>8.9%</i>
	Expenditure on Manpower	\$51,057,043	\$55,943,700	\$57,990,100	\$59,373,000	\$1,382,900	2.4%
1200	Political Appointments	1,225,453	1,208,200	1,641,600	1,312,800	-328,800	-20.0
1500	Permanent Staff	49,527,202	54,666,500	56,279,500	57,991,200	1,711,700	3.0
1600	Temporary, Daily-Rated & Other Staff	304,389	69,000	69,000	69,000	0	0.0
	Other Operating Expenditure	\$140,024,038	\$220,752,900	\$230,855,600	\$269,928,400	\$39,072,800	16.9%
2100	Consumption of Products & Services	128,336,281	207,937,700	219,304,600	258,377,400	39,072,800	17.8
2300	Manpower Development	2,690,362	3,122,000	2,997,200	2,997,200	0	0.0
2400	International & Public Relations, Public Communications	7,548,427	8,318,200	7,123,900	7,123,900	0	0.0
2700	Asset Acquisition	1,256,434	972,700	1,217,400	1,217,400	0	0.0
2800	Miscellaneous	192,534	402,300	212,500	212,500	0	0.0

Code	Object Class	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010	
	Grants, Subventions & Capital Injections to Organisations	\$97,388,847	\$102,174,900	\$184,857,800	\$186,441,800	\$1,584,000	0.9%
3100	Grants, Subventions & Capital Injections to Statutory Boards	70,419,874	77,532,100	92,380,000	93,964,000	1,584,000	1.7
3400	Grants, Subventions & Capital Injections to Other Organisations	26,968,973	24,642,800	92,477,800	92,477,800	0	0.0
	<i>TRANSFERS</i>	<i>\$595,147,317</i>	<i>\$718,372,800</i>	<i>\$707,822,900</i>	<i>\$725,803,600</i>	<i>\$17,980,700</i>	<i>2.5%</i>
3500	Social Transfers to Individuals	42,812,708	42,348,200	47,680,300	47,680,300	0	0.0
3600	Transfers to Institutions & Organisations	547,833,600	671,951,300	656,367,700	674,348,400	17,980,700	2.7
3800	International Organisations & Overseas Development Assistance	4,501,009	4,073,300	3,774,900	3,774,900	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$16,251,152	\$154,547,000	\$242,456,300	\$83,161,600	-\$159,294,700	-65.7%
5100	Government Development	10,317,842	45,281,000	135,001,300	19,830,800	-115,170,500	-85.3
5200	Grants & Capital Injections to Organisations	5,933,310	109,266,000	107,455,000	63,330,800	-44,124,200	-41.1

Manpower

Category	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011
Political Appointments	2	2	2	2
Permanent Staff	485	506	566	566
TOTAL	487	508	568	568

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, and improve patient care 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 FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010	
OD	SERVICES PROGRAMME						
	TOTAL EXPENDITURE	\$2,623,513,502	\$2,817,444,600	\$2,558,861,900	\$2,622,734,400	\$63,872,500	2.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$1,930,303,906	\$2,328,385,300	\$2,164,062,200	\$2,222,419,500	\$58,357,300	2.7%
	<i>RUNNING COSTS</i>	<i>\$1,393,681</i>	<i>\$1,797,300</i>	<i>\$4,471,800</i>	<i>\$4,471,800</i>	<i>\$0</i>	<i>0.0%</i>
	Other Operating Expenditure	\$1,393,681	\$1,797,300	\$4,471,800	\$4,471,800	\$0	0.0%
2100	Consumption of Products & Services	1,209,686	1,539,700	4,067,100	4,067,100	0	0.0
2300	Manpower Development	12,775	30,300	1,700	1,700	0	0.0
2400	International & Public Relations, Public Communications	171,219	227,300	403,000	403,000	0	0.0
	<i>TRANSFERS</i>	<i>\$1,928,910,226</i>	<i>\$2,326,588,000</i>	<i>\$2,159,590,400</i>	<i>\$2,217,947,700</i>	<i>\$58,357,300</i>	<i>2.7%</i>
3600	Transfers to Institutions & Organisations	1,928,910,226	2,326,588,000	2,159,590,400	2,217,947,700	58,357,300	2.7

Code	Object Class	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010	
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$693,209,595	\$489,059,300	\$394,799,700	\$400,314,900	\$5,515,200	1.4%
5100	Government Development	300,269,826	170,632,600	111,980,300	207,812,200	95,831,900	85.6
5200	Grants & Capital Injections to Organisations	392,939,769	318,426,700	282,819,400	192,502,700	-90,316,700	-31.9

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, and achieving three key outcomes of healthy children and youth, healthy adults and encouraging healthy ageing. HPB plans and implements relevant health promotion and disease prevention programmes that reach out to all segments of the Singapore population, from young to old and in the various settings (schools, community, workplaces, etc). These programmes include obesity prevention and management (focusing on nutrition and physical activity); tobacco control; mental health promotion; screening and chronic disease management; preventive health services (immunisation, health and dental screening for school-going children and youth); and communicable diseases.

HPB continuously aims to create a supportive environment for healthy lifestyle and behaviour by engaging and leveraging on partners across the various sectors, including the private and people sectors.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010	
OE	HEALTH PROMOTION PROGRAMME						
	TOTAL EXPENDITURE	\$107,335,114	\$112,180,200	\$118,571,500	\$129,517,500	\$10,946,000	9.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$106,271,784	\$112,180,200	\$112,221,200	\$116,149,000	\$3,927,800	3.5%
	<i>RUNNING COSTS</i>	<i>\$106,271,784</i>	<i>\$112,180,200</i>	<i>\$112,221,200</i>	<i>\$116,149,000</i>	<i>\$3,927,800</i>	<i>3.5%</i>
	Grants, Subventions & Capital Injections to Organisations	\$106,271,784	\$112,180,200	\$112,221,200	\$116,149,000	\$3,927,800	3.5%
3100	Grants, Subventions & Capital Injections to Statutory Boards	106,271,784	112,180,200	112,221,200	116,149,000	3,927,800	3.5
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$1,063,330	\$0	\$6,350,300	\$13,368,500	\$7,018,200	110.5%
5100	Government Development	313,437	0	553,700	2,960,500	2,406,800	434.7
5200	Grants & Capital Injections to Organisations	749,893	0	5,796,600	10,408,000	4,611,400	79.6

Manpower

Category	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011
Others	732	856	881	897
TOTAL	732	856	881	897