

MINISTRY OF HEALTH HEADQUARTERS PROGRAMME

PROGRAMME DESCRIPTION

The functions carried out under this programme include the formulation of national healthcare policy, healthcare services planning, patient financing, provision of support services at MOH headquarters such as planning, financial and personnel administration, corporate communications, community engagement, as well as the planning, development and operation of 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 FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011
OA	MINISTRY OF HEALTH HEADQUARTERS PROGRAMME					
	TOTAL EXPENDITURE	\$1,081,241,183	\$1,324,708,400	\$1,195,422,300	\$1,440,479,000	\$245,056,700
	Main Estimates					
	OPERATING EXPENDITURE	\$1,008,018,210	\$1,241,546,800	\$1,138,383,600	\$1,364,582,000	\$226,198,400
	<i>RUNNING COSTS</i>	<i>\$320,062,743</i>	<i>\$515,743,200</i>	<i>\$348,703,800</i>	<i>\$468,842,800</i>	<i>\$120,139,000</i>
	Expenditure on Manpower	\$65,097,440	\$59,373,000	\$63,785,200	\$66,801,900	\$3,016,700
1200	Political Appointments	1,885,828	1,312,800	1,617,200	1,547,300	-69,900
1500	Permanent Staff	63,143,280	57,991,200	62,099,200	65,183,000	3,083,800
1600	Temporary, Daily-Rated & Other Staff	68,333	69,000	68,800	71,600	2,800
	Other Operating Expenditure	\$68,358,456	\$269,928,400	\$81,955,900	\$171,022,300	\$89,066,400
2100	Consumption of Products & Services	58,542,892	258,377,400	71,453,000	160,172,900	88,719,900
2300	Manpower Development	3,030,205	2,997,200	3,480,100	3,594,900	114,800
2400	International & Public Relations, Public Communications	5,653,967	7,123,900	5,862,700	6,056,200	193,500
2700	Asset Acquisition	1,109,779	1,217,400	1,050,000	1,084,600	34,600
2800	Miscellaneous	21,614	212,500	110,100	113,700	3,600

Code	Object Class	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011	
	Grants, Subventions & Capital Injections to Organisations	\$186,606,846	\$186,441,800	\$202,962,700	\$231,018,600	\$28,055,900	13.8%
3100	Grants, Subventions & Capital Injections to Statutory Boards	88,637,821	93,964,000	95,584,300	120,096,700	24,512,400	25.6
3400	Grants, Subventions & Capital Injections to Other Organisations	97,969,025	92,477,800	107,378,400	110,921,900	3,543,500	3.3
	<i>TRANSFERS</i>	<i>\$687,955,467</i>	<i>\$725,803,600</i>	<i>\$789,679,800</i>	<i>\$895,739,200</i>	<i>\$106,059,400</i>	<i>13.4%</i>
3500	Social Transfers to Individuals	40,794,052	47,680,300	33,220,200	74,316,500	41,096,300	123.7
3600	Transfers to Institutions & Organisations	643,744,336	674,348,400	754,407,100	819,302,500	64,895,400	8.6
3800	International Organisations & Overseas Development Assistance	3,417,080	3,774,900	2,052,500	2,120,200	67,700	3.3
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$73,222,973	\$83,161,600	\$57,038,700	\$75,897,000	\$18,858,300	33.1%
5100	Government Development	9,584,549	19,830,800	8,618,800	29,740,200	21,121,400	245.1
5200	Grants & Capital Injections to Organisations	63,638,424	63,330,800	48,419,900	46,156,800	-2,263,100	-4.7

Manpower

Category	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
Political Appointments	2	2	2	2
Permanent Staff	566	566	590	590
TOTAL	568	568	592	592

SERVICES PROGRAMME

PROGRAMME DESCRIPTION

This programme comprises:

- (a) Government subsidies to the restructured hospitals and institutions as operating subventions for patient care, manpower development, service development, medical research and programmes to support acute, primary and integrated care initiatives; and
- (b) Government subsidies to the non-public sector providers (such as Voluntary Welfare Organisations) as operating subventions for 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. This includes private general practitioners who collaborate with MOH to provide subsidised primary care. 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. The Government subsidies 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 FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011	
OD	SERVICES PROGRAMME						
	TOTAL EXPENDITURE	\$2,539,373,255	\$2,622,734,400	\$2,664,858,600	\$3,054,172,100	\$389,313,500	14.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$2,134,437,861	\$2,222,419,500	\$2,265,061,700	\$2,513,180,300	\$248,118,600	11.0%
	<i>RUNNING COSTS</i>	<i>\$3,024,973</i>	<i>\$4,471,800</i>	<i>\$2,628,100</i>	<i>\$2,714,700</i>	<i>\$86,600</i>	<i>3.3%</i>
	Other Operating Expenditure	\$3,024,973	\$4,471,800	\$2,628,100	\$2,714,700	\$86,600	3.3%
2100	Consumption of Products & Services	2,875,649	4,067,100	2,205,500	2,278,600	73,100	3.3
2300	Manpower Development	988	1,700	1,000	1,000	0	0.0
2400	International & Public Relations, Public Communications	148,336	403,000	421,200	435,100	13,900	3.3
2700	Asset Acquisition	0	0	400	0	-400	-100.0

Code	Object Class	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011	
	<i>TRANSFERS</i>	\$2,131,412,888	\$2,217,947,700	\$2,262,433,600	\$2,510,465,600	\$248,032,000	11.0%
3600	Transfers to Institutions & Organisations	2,131,412,888	2,217,947,700	2,262,433,600	2,510,465,600	248,032,000	11.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$404,935,395	\$400,314,900	\$399,796,900	\$540,991,800	\$141,194,900	35.3%
5100	Government Development	121,751,665	207,812,200	200,689,800	349,383,400	148,693,600	74.1
5200	Grants & Capital Injections to Organisations	283,183,729	192,502,700	199,107,100	191,608,400	-7,498,700	-3.8

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, 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 FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011	
OE	HEALTH PROMOTION PROGRAMME						
	TOTAL EXPENDITURE	\$122,238,053	\$129,517,500	\$147,106,300	\$226,961,500	\$79,855,200	54.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$115,579,912	\$116,149,000	\$138,562,500	\$203,135,100	\$64,572,600	46.6%
	<i>RUNNING COSTS</i>	<i>\$115,579,912</i>	<i>\$116,149,000</i>	<i>\$138,562,500</i>	<i>\$203,135,100</i>	<i>\$64,572,600</i>	<i>46.6%</i>
	Grants, Subventions & Capital Injections to Organisations	\$115,579,912	\$116,149,000	\$138,562,500	\$203,135,100	\$64,572,600	46.6%
3100	Grants, Subventions & Capital Injections to Statutory Boards	115,579,912	116,149,000	138,562,500	203,135,100	64,572,600	46.6
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$6,658,141	\$13,368,500	\$8,543,800	\$23,826,400	\$15,282,600	178.9%
5100	Government Development	571,009	2,960,500	1,467,900	5,158,900	3,691,000	251.4
5200	Grants & Capital Injections to Organisations	6,087,132	10,408,000	7,075,900	18,667,500	11,591,600	163.8

Manpower

Category	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
Others	781	897	931	902
TOTAL	781	897	931	902