

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 FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012	
OA	MINISTRY OF HEALTH HEADQUARTERS PROGRAMME						
	TOTAL EXPENDITURE	\$1,167,531,980	\$1,440,479,000	\$1,563,074,800	\$1,992,251,200	\$429,176,400	27.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$1,113,512,243	\$1,364,582,000	\$1,508,806,700	\$1,910,822,700	\$402,016,000	26.6%
	<i>RUNNING COSTS</i>	<i>\$306,678,365</i>	<i>\$468,842,800</i>	<i>\$354,027,000</i>	<i>\$408,043,000</i>	<i>\$54,016,000</i>	<i>15.3%</i>
	Expenditure on Manpower	\$63,460,626	\$66,801,900	\$66,459,000	\$67,896,000	\$1,437,000	2.2%
1200	Political Appointments	1,785,730	1,547,300	1,624,800	1,630,300	5,500	0.3
1500	Permanent Staff	61,605,758	65,183,000	64,762,800	66,194,300	1,431,500	2.2
1600	Temporary, Daily-Rated & Other Staff	69,138	71,600	71,400	71,400	0	0.0
	Other Operating Expenditure	\$62,142,838	\$171,022,300	\$77,180,100	\$98,759,100	\$21,579,000	28.0%
2100	Consumption of Products & Services	52,826,342	160,172,900	64,148,200	85,727,200	21,579,000	33.6
2300	Manpower Development	3,013,231	3,594,900	2,552,600	2,552,600	0	0.0
2400	International & Public Relations, Public Communications	5,894,783	6,056,200	9,739,100	9,739,100	0	0.0
2700	Asset Acquisition	385,713	1,084,600	729,800	729,800	0	0.0
2800	Miscellaneous	22,769	113,700	10,400	10,400	0	0.0

Code	Object Class	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012	
	Grants, Subventions & Capital Injections to Organisations	\$181,074,901	\$231,018,600	\$210,387,900	\$241,387,900	\$31,000,000	14.7%
3100	Grants, Subventions & Capital Injections to Statutory Boards	93,784,050	120,096,700	76,984,400	92,984,400	16,000,000	20.8
3400	Grants, Subventions & Capital Injections to Other Organisations	87,290,851	110,921,900	133,403,500	148,403,500	15,000,000	11.2
	<i>TRANSFERS</i>	<i>\$806,833,878</i>	<i>\$895,739,200</i>	<i>\$1,154,779,700</i>	<i>\$1,502,779,700</i>	<i>\$348,000,000</i>	<i>30.1%</i>
3500	Social Transfers to Individuals	38,760,359	74,316,500	89,758,200	129,758,200	40,000,000	44.6
3600	Transfers to Institutions & Organisations	766,021,032	819,302,500	1,062,921,500	1,370,921,500	308,000,000	29.0
3800	International Organisations & Overseas Development Assistance	2,052,487	2,120,200	2,100,000	2,100,000	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$54,019,737	\$75,897,000	\$54,268,100	\$81,428,500	\$27,160,400	50.0%
5100	Government Development	10,830,182	29,740,200	8,677,900	31,829,600	23,151,700	266.8
5200	Grants & Capital Injections to Organisations	43,189,555	46,156,800	45,590,200	49,598,900	4,008,700	8.8

Manpower

Category	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
Political Appointments	2	2	3	3
Permanent Staff	590	590	600	600
TOTAL	592	592	603	603

SERVICES PROGRAMME

PROGRAMME DESCRIPTION

This programme comprises:

- (a) Government subsidies in the form of operating subvention to the public hospitals and institutions for patient care, manpower development, education, medical research, service innovations and initiatives in support of integrated care; and
- (b) Government subsidies in the form of operating subvention to the non-public sector providers such as Voluntary Welfare Organisations (VWOs), private sector providers, general practitioners for intermediate and long-term care services for the elderly, terminally ill and renal dialysis patients, and primary care 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 manpower development, education and research 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 subsidies 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 and dementia day care services, home healthcare services and palliative home care services. Private general practitioners who collaborate with MOH also receive funding to provide subsidised primary care.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012	
OD	SERVICES PROGRAMME						
	TOTAL EXPENDITURE	\$2,624,956,900	\$3,054,172,100	\$3,062,057,500	\$3,497,093,000	\$435,035,500	14.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$2,234,235,891	\$2,513,180,300	\$2,521,405,400	\$2,841,405,400	\$320,000,000	12.7%
	<i>RUNNING COSTS</i>	<i>\$1,732,385</i>	<i>\$2,714,700</i>	<i>\$2,944,500</i>	<i>\$2,944,500</i>	<i>\$0</i>	<i>0.0%</i>
	Other Operating Expenditure	\$1,732,385	\$2,714,700	\$2,944,500	\$2,944,500	\$0	0.0%
2100	Consumption of Products & Services	1,352,177	2,278,600	1,852,500	1,852,500	0	0.0
2300	Manpower Development	989	1,000	2,400	2,400	0	0.0
2400	International & Public Relations, Public Communications	378,646	435,100	1,062,700	1,062,700	0	0.0
2700	Asset Acquisition	572	0	26,900	26,900	0	0.0

Code	Object Class	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012	
	<i>TRANSFERS</i>	\$2,232,503,506	\$2,510,465,600	\$2,518,460,900	\$2,838,460,900	\$320,000,000	12.7%
3600	Transfers to Institutions & Organisations	2,232,503,506	2,510,465,600	2,518,460,900	2,838,460,900	320,000,000	12.7
	Development Estimates						
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$390,721,009	\$540,991,800	\$540,652,100	\$655,687,600	\$115,035,500	21.3%
5100	Government Development	176,190,033	349,383,400	342,196,000	483,850,200	141,654,200	41.4
5200	Grants & Capital Injections to Organisations	214,530,976	191,608,400	198,456,100	171,837,400	-26,618,700	-13.4

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 FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012	
OE	HEALTH PROMOTION PROGRAMME						
	TOTAL EXPENDITURE	\$149,338,736	\$226,961,500	\$177,304,500	\$186,303,400	\$8,998,900	5.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$141,016,762	\$203,135,100	\$154,860,900	\$176,860,900	\$22,000,000	14.2%
	<i>RUNNING COSTS</i>	<i>\$141,016,762</i>	<i>\$203,135,100</i>	<i>\$154,860,900</i>	<i>\$176,860,900</i>	<i>\$22,000,000</i>	<i>14.2%</i>
	Grants, Subventions & Capital Injections to Organisations	\$141,016,762	\$203,135,100	\$154,860,900	\$176,860,900	\$22,000,000	14.2%
3100	Grants, Subventions & Capital Injections to Statutory Boards	141,016,762	203,135,100	154,860,900	176,860,900	22,000,000	14.2
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$8,321,974	\$23,826,400	\$22,443,600	\$9,442,500	-\$13,001,100	-57.9%
5100	Government Development	1,621,760	5,158,900	5,086,800	0	-5,086,800	-100.0
5200	Grants & Capital Injections to Organisations	6,700,215	18,667,500	17,356,800	9,442,500	-7,914,300	-45.6

Manpower

Category	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
Others	840	902	927	927
TOTAL	840	902	927	927