

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 FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
OA	MINISTRY OF HEALTH HEADQUARTERS PROGRAMME						
	TOTAL EXPENDITURE	\$1,526,190,709	\$1,992,251,200	\$2,221,342,400	\$2,959,874,900	\$738,532,500	33.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$1,491,431,600	\$1,910,822,700	\$2,166,129,300	\$2,840,400,600	\$674,271,300	31.1%
	<i>RUNNING COSTS</i>	<i>\$338,082,156</i>	<i>\$408,043,000</i>	<i>\$495,271,600</i>	<i>\$516,252,700</i>	<i>\$20,981,100</i>	<i>4.2%</i>
	Expenditure on Manpower	\$67,835,287	\$67,896,000	\$76,072,800	\$79,842,600	\$3,769,800	5.0%
1200	Political Appointments	1,280,090	1,630,300	1,675,000	1,742,100	67,100	4.0
1500	Permanent Staff	66,496,057	66,194,300	74,298,400	77,997,000	3,698,600	5.0
1600	Temporary, Daily-Rated & Other Staff	59,140	71,400	99,400	103,500	4,100	4.1
	Other Operating Expenditure	\$63,674,245	\$98,759,100	\$129,661,000	\$110,162,600	-\$19,498,400	-15.0%
2100	Consumption of Products & Services	53,818,106	85,727,200	117,292,000	96,656,800	-20,635,200	-17.6
2300	Manpower Development	2,295,250	2,552,600	2,467,700	2,467,700	0	0.0
2400	International & Public Relations, Public Communications	7,075,011	9,739,100	9,574,200	10,711,000	1,136,800	11.9
2700	Asset Acquisition	479,231	729,800	316,700	316,700	0	0.0
2800	Miscellaneous	6,646	10,400	10,400	10,400	0	0.0

Code	Object Class	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
	Grants, Subventions & Capital Injections to Organisations	\$206,572,625	\$241,387,900	\$289,537,800	\$326,247,500	\$36,709,700	12.7%
3100	Grants, Subventions & Capital Injections to Statutory Boards	75,072,502	92,984,400	98,925,700	117,925,700	19,000,000	19.2
3400	Grants, Subventions & Capital Injections to Other Organisations	131,500,123	148,403,500	190,612,100	208,321,800	17,709,700	9.3
	<i>TRANSFERS</i>	<i>\$1,153,349,444</i>	<i>\$1,502,779,700</i>	<i>\$1,670,857,700</i>	<i>\$2,324,147,900</i>	<i>\$653,290,200</i>	<i>39.1%</i>
3500	Social Transfers to Individuals	96,025,438	129,758,200	157,378,000	210,132,100	52,754,100	33.5
3600	Transfers to Institutions & Organisations	1,055,292,594	1,370,921,500	1,511,617,700	2,112,153,800	600,536,100	39.7
3800	International Organisations & Overseas Development Assistance	2,031,412	2,100,000	1,862,000	1,862,000	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$34,759,109	\$81,428,500	\$55,213,100	\$119,474,300	\$64,261,200	116.4%
5100	Government Development	6,297,119	31,829,600	6,296,500	52,594,700	46,298,200	735.3
5200	Grants & Capital Injections to Organisations	28,461,990	49,598,900	48,916,600	66,879,600	17,963,000	36.7

Manpower

Category	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
Political Appointments	3	3	3	3
Permanent Staff	600	600	617	618
TOTAL	603	603	620	621

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 non-public sector providers such as Voluntary Welfare Organisations (VWOs), private sector providers, general practitioners for aged care social and medical services, intermediate and long-term care services for the 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 as well as aged care social services are provided by VWOs and a number of private sector providers with subsidies from the Government. The Government subsidies go towards funding the capital and operating costs of community hospitals, chronic sick hospitals, nursing homes and hospices, day rehabilitation, dementia and social day care services, home-based healthcare and social care 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 FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
OD	SERVICES PROGRAMME						
	TOTAL EXPENDITURE	\$2,981,082,920	\$3,497,093,000	\$3,424,397,000	\$3,982,674,200	\$558,277,200	16.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$2,432,337,293	\$2,841,405,400	\$2,763,285,100	\$3,023,417,400	\$260,132,300	9.4%
	<i>RUNNING COSTS</i>	<i>\$2,086,754</i>	<i>\$2,944,500</i>	<i>\$3,184,200</i>	<i>\$3,184,200</i>	<i>\$0</i>	<i>0.0%</i>
	Other Operating Expenditure	\$2,086,754	\$2,944,500	\$2,685,800	\$2,685,800	\$0	0.0%
2100	Consumption of Products & Services	1,123,474	1,852,500	1,668,300	1,668,300	0	0.0
2300	Manpower Development	2,313	2,400	1,400	1,400	0	0.0
2400	International & Public Relations, Public Communications	935,523	1,062,700	1,015,100	1,015,100	0	0.0
2700	Asset Acquisition	25,445	26,900	1,000	1,000	0	0.0

Code	Object Class	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
	Grants, Subventions & Capital Injections to Organisations	\$0	\$0	\$498,400	\$498,400	\$0	0.0%
3400	Grants, Subventions & Capital Injections to Other Organisations	0	0	498,400	498,400	0	0.0
	<i>TRANSFERS</i>	<i>\$2,430,250,538</i>	<i>\$2,838,460,900</i>	<i>\$2,760,100,900</i>	<i>\$3,020,233,200</i>	<i>\$260,132,300</i>	<i>9.4%</i>
3600	Transfers to Institutions & Organisations	2,430,250,538	2,838,460,900	2,760,100,900	3,020,233,200	260,132,300	9.4
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$548,745,627	\$655,687,600	\$661,111,900	\$959,256,800	\$298,144,900	45.1%
5100	Government Development	341,983,878	483,850,200	389,577,900	588,859,200	199,281,300	51.2
5200	Grants & Capital Injections to Organisations	206,761,750	171,837,400	271,534,000	370,397,600	98,863,600	36.4

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 FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
OE	HEALTH PROMOTION PROGRAMME						
	TOTAL EXPENDITURE	\$164,221,466	\$186,303,400	\$161,799,900	\$172,512,700	\$10,712,800	6.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$142,324,410	\$176,860,900	\$153,529,000	\$170,184,600	\$16,655,600	10.8%
	<i>RUNNING COSTS</i>	<i>\$142,324,410</i>	<i>\$176,860,900</i>	<i>\$153,529,000</i>	<i>\$170,184,600</i>	<i>\$16,655,600</i>	<i>10.8%</i>
	Grants, Subventions & Capital Injections to Organisations	\$142,324,410	\$176,860,900	\$153,529,000	\$170,184,600	\$16,655,600	10.8%
3100	Grants, Subventions & Capital Injections to Statutory Boards	142,324,410	176,860,900	153,529,000	170,184,600	16,655,600	10.8
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$21,897,056	\$9,442,500	\$8,270,900	\$2,328,100	-\$5,942,800	-71.9%
5100	Government Development	4,567,050	0	0	0	0	0.0
5200	Grants & Capital Injections to Organisations	17,330,006	9,442,500	8,270,900	2,328,100	-5,942,800	-71.9

Manpower

Category	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
Others	854	927	851	851
TOTAL	854	927	851	851