

MINISTRY OF HEALTH HEADQUARTERS PROGRAMME

PROGRAMME DESCRIPTION

The functions carried out under this programme include the formulation of national policies on health and aging, systems planning and governance, healthcare services planning, healthcare financing, healthcare manpower planning and development and corporate functions at MOH headquarters such as financial and personnel administration, corporate communications, community engagement, as well as information management and systems development 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 health and non-health 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 FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015
OA	MINISTRY OF HEALTH HEADQUARTERS PROGRAMME					
	TOTAL EXPENDITURE	\$2,574,350,751	\$3,567,153,200	\$3,686,843,000	\$4,274,220,700	\$587,377,700 15.9%
	Main Estimates					
	OPERATING EXPENDITURE	\$2,523,905,906	\$3,412,794,100	\$3,574,115,800	\$4,115,355,100	\$541,239,300 15.1%
	<i>RUNNING COSTS</i>	<i>\$494,739,615</i>	<i>\$617,976,200</i>	<i>\$723,100,600</i>	<i>\$823,913,300</i>	<i>\$100,812,700 13.9%</i>
	Expenditure on Manpower	\$86,429,821	\$94,955,000	\$92,455,000	\$100,904,000	\$8,449,000 9.1%
1200	Political Appointments	2,487,020	2,689,000	2,849,000	2,849,000	0 0.0
1500	Permanent Staff	83,886,119	92,149,000	89,525,000	97,974,000	8,449,000 9.4
1600	Temporary, Daily-Rated & Other Staff	56,682	117,000	81,000	81,000	0 0.0
	Other Operating Expenditure	\$107,102,691	\$143,681,300	\$175,436,700	\$205,030,900	\$29,594,200 16.9%
2100	Consumption of Products & Services	95,519,517	127,600,600	158,416,700	188,772,000	30,355,300 19.2
2300	Manpower Development	2,360,179	2,517,300	2,418,600	2,418,600	0 0.0
2400	International & Public Relations, Public Communications	8,924,918	13,196,600	14,166,300	13,633,300	-533,000 -3.8
2700	Asset Acquisition	293,476	356,400	418,700	190,600	-228,100 -54.5
2800	Miscellaneous	4,601	10,400	16,400	16,400	0 0.0
	Grants, Subventions & Capital Injections to Organisations	\$301,207,103	\$379,339,900	\$455,208,900	\$517,978,400	\$62,769,500 13.8%
3100	Grants, Subventions & Capital Injections to Statutory Boards	89,754,643	126,707,500	173,674,700	176,689,300	3,014,600 1.7
3400	Grants, Subventions & Capital Injections to Other Organisations	211,452,460	252,632,400	281,534,200	341,289,100	59,754,900 21.2

Code	Object Class	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015	
	<i>TRANSFERS</i>	<i>\$2,029,166,291</i>	<i>\$2,794,817,900</i>	<i>\$2,851,015,200</i>	<i>\$3,291,441,800</i>	<i>\$440,426,600</i>	<i>15.4%</i>
3500	Social Transfers to Individuals	191,429,943	798,580,700	686,358,300	1,064,210,900	377,852,600	55.1
3600	Transfers to Institutions & Organisations	1,835,108,318	1,993,885,700	2,161,853,600	2,224,140,700	62,287,100	2.9
3800	International Organisations & Overseas Development Assistance	2,628,029	2,351,500	2,803,300	3,090,200	286,900	10.2
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$50,444,845	\$154,359,100	\$112,727,200	\$158,865,600	\$46,138,400	40.9%
5100	Government Development	6,518,059	57,512,900	19,061,200	81,516,300	62,455,100	327.7
5200	Grants & Capital Injections to Organisations	43,926,786	96,846,200	93,666,000	77,349,300	-16,316,700	-17.4

Manpower

Category	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
Political Appointments	4	4	4	4
Permanent Staff	636	636	636	636
TOTAL	640	640	640	640

SERVICES PROGRAMME

PROGRAMME DESCRIPTION

This programme comprises:

- (a) Government subsidies in the form of operating subvention to 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 towards developing clinical and medical capabilities, and improving 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 social care services are provided by VWOs and a number of private sector providers with subsidies from Government. The Government subsidies go towards funding the capital and operating costs of community hospitals, chronic sick hospitals, nursing homes, hospices, psychiatric rehabilitation homes, and centre-based/home-based 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 FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015	
OD	SERVICES PROGRAMME						
	TOTAL EXPENDITURE	\$4,269,978,779	\$5,550,885,000	\$5,349,279,000	\$6,505,269,100	\$1,155,990,100	21.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$3,176,831,315	\$4,063,849,000	\$3,989,123,700	\$4,868,394,600	\$879,270,900	22.0%
	<i>RUNNING COSTS</i>	<i>\$3,282,759</i>	<i>\$5,423,100</i>	<i>\$48,831,200</i>	<i>\$22,682,100</i>	<i>-\$26,149,100</i>	<i>-53.5%</i>
	Other Operating Expenditure	\$1,916,135	\$2,464,200	\$2,506,700	\$2,666,400	\$159,700	6.4%
2100	Consumption of Products & Services	902,547	1,589,700	1,385,400	1,545,100	159,700	11.5
2300	Manpower Development	2,322	0	1,300	1,300	0	0.0
2400	International & Public Relations, Public Communications	1,011,266	873,500	1,119,000	1,119,000	0	0.0
2700	Asset Acquisition	0	1,000	1,000	1,000	0	0.0
	Grants, Subventions & Capital Injections to Organisations	\$1,366,625	\$2,958,900	\$46,324,500	\$20,015,700	-\$26,308,800	-56.8%
3400	Grants, Subventions & Capital Injections to Other Organisations	1,366,625	2,958,900	46,324,500	20,015,700	-26,308,800	-56.8

Code	Object Class	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015	
	<i>TRANSFERS</i>	\$3,173,548,555	\$4,058,425,900	\$3,940,292,500	\$4,845,712,500	\$905,420,000	23.0%
3500	Social Transfers to Individuals	0	0	410,000	0	-410,000	-100.0
3600	Transfers to Institutions & Organisations	3,173,548,555	4,058,425,900	3,939,882,500	4,845,712,500	905,830,000	23.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$1,093,147,464	\$1,487,036,000	\$1,360,155,300	\$1,636,874,500	\$276,719,200	20.3%
5100	Government Development	680,722,133	969,516,900	812,858,700	1,345,608,200	532,749,500	65.5
5200	Grants & Capital Injections to Organisations	412,425,332	517,519,100	547,296,600	291,266,300	-256,030,300	-46.8

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 nurture a healthier population 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 FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015	
OE	HEALTH PROMOTION PROGRAMME						
	TOTAL EXPENDITURE	\$174,852,266	\$173,187,200	\$210,962,700	\$220,407,200	\$9,444,500	4.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$171,631,882	\$169,083,600	\$209,687,200	\$218,468,400	\$8,781,200	4.2%
	<i>RUNNING COSTS</i>	<i>\$171,631,882</i>	<i>\$169,083,600</i>	<i>\$209,687,200</i>	<i>\$218,468,400</i>	<i>\$8,781,200</i>	<i>4.2%</i>
	Grants, Subventions & Capital Injections to Organisations	\$171,631,882	\$169,083,600	\$209,687,200	\$218,468,400	\$8,781,200	4.2%
3100	Grants, Subventions & Capital Injections to Statutory Boards	171,631,882	169,083,600	209,687,200	218,468,400	8,781,200	4.2
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$3,220,384	\$4,103,600	\$1,275,500	\$1,938,800	\$663,300	52.0%
5100	Government Development	342,595	1,797,600	623,200	667,600	44,400	7.1
5200	Grants & Capital Injections to Organisations	2,877,789	2,306,000	652,300	1,271,200	618,900	94.9

Manpower

Category	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
Others	836	851	851	834
TOTAL	836	851	851	834