

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 FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017	Change over FY2016	
OA	MINISTRY OF HEALTH HEADQUARTERS PROGRAMME						
	TOTAL EXPENDITURE	\$3,414,744,320	\$4,274,220,700	\$3,163,737,500	\$3,577,288,100	\$413,550,600	13.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$3,337,810,387	\$4,115,355,100	\$3,077,435,500	\$3,539,228,100	\$461,792,600	15.0%
	<i>RUNNING COSTS</i>	<i>\$710,594,488</i>	<i>\$823,913,300</i>	<i>\$820,372,000</i>	<i>\$941,958,000</i>	<i>\$121,586,000</i>	<i>14.8%</i>
	Expenditure on Manpower	\$90,434,057	\$100,904,000	\$98,402,600	\$105,211,000	\$6,808,400	6.9%
1200	Political Appointments	2,657,156	2,849,000	2,439,400	2,849,000	409,600	16.8
1500	Permanent Staff	87,717,154	97,974,000	95,882,000	102,281,000	6,399,000	6.7
1600	Temporary, Daily-Rated & Other Staff	59,747	81,000	81,200	81,000	-200	-0.2
	Other Operating Expenditure	\$153,481,866	\$205,030,900	\$251,837,100	\$217,268,200	-\$34,568,900	-13.7%
2100	Consumption of Products & Services	138,224,352	188,772,000	236,903,200	200,670,900	-36,232,300	-15.3
2300	Manpower Development	2,287,998	2,418,600	2,590,400	2,959,600	369,200	14.3
2400	International & Public Relations, Public Communications	12,514,925	13,633,300	11,908,600	13,186,500	1,277,900	10.7
2700	Asset Acquisition	439,537	190,600	424,700	441,000	16,300	3.8
2800	Miscellaneous	15,053	16,400	10,200	10,200	0	0.0
	Grants, Subventions & Capital Injections to Organisations	\$466,678,565	\$517,978,400	\$470,132,300	\$619,478,800	\$149,346,500	31.8%
3100	Grants, Subventions & Capital Injections to Statutory Boards	152,074,421	176,689,300	113,060,200	117,075,700	4,015,500	3.6
3400	Grants, Subventions & Capital Injections to Other Organisations	314,604,144	341,289,100	357,072,100	502,403,100	145,331,000	40.7

Code	Object Class	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017	Change over FY2016	
	<i>TRANSFERS</i>	\$2,627,215,899	\$3,291,441,800	\$2,257,063,500	\$2,597,270,100	\$340,206,600	15.1%
3500	Social Transfers to Individuals	645,882,943	1,064,210,900	1,004,908,000	925,465,900	-79,442,100	-7.9
3600	Transfers to Institutions & Organisations	1,978,622,981	2,224,140,700	1,249,117,200	1,669,025,100	419,907,900	33.6
3800	International Organisations & Overseas Development Assistance	2,709,976	3,090,200	3,038,300	2,779,100	-259,200	-8.5
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$76,933,933	\$158,865,600	\$86,302,000	\$38,060,000	-\$48,242,000	-55.9%
5100	Government Development	10,482,941	81,516,300	21,298,600	8,258,400	-13,040,200	-61.2
5200	Grants & Capital Injections to Organisations	66,450,992	77,349,300	65,003,400	29,801,600	-35,201,800	-54.2

Manpower

Category	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017
Political Appointments	4	4	4	4
Permanent Staff	636	636	681	754
TOTAL	640	640	685	758

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 FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017	Change over FY2016	
OD	SERVICES PROGRAMME						
	TOTAL EXPENDITURE	\$5,314,955,826	\$6,505,269,100	\$6,404,044,100	\$6,903,395,000	\$499,350,900	7.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$3,979,998,217	\$4,868,394,600	\$5,007,142,100	\$5,407,547,600	\$400,405,500	8.0%
	<i>RUNNING COSTS</i>	\$34,845,110	\$22,682,100	\$16,066,900	\$5,663,300	-\$10,403,600	-64.8%
	Other Operating Expenditure	\$1,896,368	\$2,666,400	\$3,126,000	\$3,132,900	\$6,900	0.2%
2100	Consumption of Products & Services	967,500	1,545,100	1,878,400	1,898,700	20,300	1.1
2300	Manpower Development	1,121	1,300	1,200	1,200	0	0.0
2400	International & Public Relations, Public Communications	927,747	1,119,000	1,245,400	1,232,000	-13,400	-1.1
2700	Asset Acquisition	0	1,000	1,000	1,000	0	0.0
	Grants, Subventions & Capital Injections to Organisations	\$32,948,742	\$20,015,700	\$12,940,900	\$2,530,400	-\$10,410,500	-80.4%
3400	Grants, Subventions & Capital Injections to Other Organisations	32,948,742	20,015,700	12,940,900	2,530,400	-10,410,500	-80.4
	<i>TRANSFERS</i>	\$3,945,153,107	\$4,845,712,500	\$4,991,075,200	\$5,401,884,300	\$410,809,100	8.2%
3500	Social Transfers to Individuals	723,200	0	27,700	0	-27,700	-100.0
3600	Transfers to Institutions & Organisations	3,944,429,907	4,845,712,500	4,991,047,500	5,401,884,300	410,836,800	8.2

Code	Object Class	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017	Change over FY2016	
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$1,334,957,609	\$1,636,874,500	\$1,396,902,000	\$1,495,847,400	\$98,945,400	7.1%
5100	Government Development	767,851,952	1,345,608,200	1,076,075,800	1,089,187,500	13,111,700	1.2
5200	Grants & Capital Injections to Organisations	567,105,658	291,266,300	320,826,200	406,659,900	85,833,700	26.8

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 FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017	Change over FY2016	
OE	HEALTH PROMOTION PROGRAMME						
	TOTAL EXPENDITURE	\$203,173,880	\$220,407,200	\$230,888,900	\$254,214,500	\$23,325,600	10.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$201,959,804	\$218,468,400	\$228,795,100	\$253,332,400	\$24,537,300	10.7%
	RUNNING COSTS	\$201,959,804	\$218,468,400	\$228,795,100	\$253,332,400	\$24,537,300	10.7%
	Grants, Subventions & Capital Injections to Organisations	\$201,959,804	\$218,468,400	\$228,795,100	\$253,332,400	\$24,537,300	10.7%
3100	Grants, Subventions & Capital Injections to Statutory Boards	201,959,804	218,468,400	228,795,100	253,332,400	24,537,300	10.7
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$1,214,077	\$1,938,800	\$2,093,800	\$882,100	-\$1,211,700	-57.9%
5100	Government Development	561,942	667,600	731,400	732,100	700	0.1
5200	Grants & Capital Injections to Organisations	652,135	1,271,200	1,362,400	150,000	-1,212,400	-89.0

Manpower

Category	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017
Others	835	834	857	805
TOTAL	835	834	857	805