

MINISTRY OF HEALTH HEADQUARTERS PROGRAMME

PROGRAMME DESCRIPTION

The functions carried out under this programme include the formulation of national policies on health and ageing, 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-healthcare 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 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 FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019	Change Over FY2018	
O-A	MINISTRY OF HEALTH HEADQUARTERS PROGRAMME						
	TOTAL EXPENDITURE	\$3,149,384,163	\$3,166,539,200	\$3,257,566,700	\$3,607,031,200	\$349,464,500	10.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$3,068,917,956	\$3,049,608,300	\$3,018,635,200	\$3,303,374,000	\$284,738,800	9.4%
	<i>RUNNING COSTS</i>	<i>\$769,455,420</i>	<i>\$869,748,700</i>	<i>\$929,882,300</i>	<i>\$1,137,405,700</i>	<i>\$207,523,400</i>	<i>22.3%</i>
	Expenditure on Manpower	\$107,231,625	\$123,370,200	\$124,018,200	\$138,281,200	\$14,263,000	11.5%
1200	Political Appointments	2,917,858	3,048,800	3,111,000	3,048,800	-62,200	-2.0
1500	Permanent Staff	104,230,945	120,242,000	120,826,000	135,152,800	14,326,800	11.9
1600	Temporary, Daily-Rated & Other Staff	82,822	79,400	81,200	79,600	-1,600	-2.0
	Other Operating Expenditure	\$165,378,065	\$197,167,500	\$182,799,600	\$218,606,300	\$35,806,700	19.6%
2100	Consumption of Products & Services	155,748,079	183,013,400	166,784,600	202,337,400	35,552,800	21.3
2300	Manpower Development	2,223,497	2,675,300	2,698,800	2,644,700	-54,100	-2.0
2400	International & Public Relations, Public Communications	6,751,550	11,022,000	11,100,900	12,890,600	1,789,700	16.1
2700	Asset Acquisition	633,079	436,200	2,193,900	493,900	-1,700,000	-77.5
2800	Miscellaneous	21,861	20,600	21,400	239,700	218,300	n.a.
	Grants, Subventions & Capital Injections to Organisations	\$496,845,730	\$549,211,000	\$623,064,500	\$780,518,200	\$157,453,700	25.3%
3100	Grants, Subventions & Capital Injections to Statutory Boards	104,962,997	112,916,600	122,085,000	118,399,100	-3,685,900	-3.0
3400	Grants, Subventions & Capital Injections to Other Organisations	391,882,733	436,294,400	500,979,500	662,119,100	161,139,600	32.2

Code	Object Class	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019	Change Over FY2018	
	<i>TRANSFERS</i>	<i>\$2,299,462,536</i>	<i>\$2,179,859,600</i>	<i>\$2,088,752,900</i>	<i>\$2,165,968,300</i>	<i>\$77,215,400</i>	<i>3.7%</i>
3500	Social Transfers to Individuals	1,034,853,512	1,051,253,200	915,881,700	1,002,937,200	87,055,500	9.5
3600	Transfers to Institutions & Organisations	1,261,500,426	1,125,566,800	1,169,727,800	1,159,991,500	-9,736,300	-0.8
3800	International Organisations & Overseas Development Assistance	3,108,597	3,039,600	3,143,400	3,039,600	-103,800	-3.3
	Development Estimates						
	<i>DEVELOPMENT EXPENDITURE</i>	<i>\$80,466,206</i>	<i>\$116,930,900</i>	<i>\$238,931,500</i>	<i>\$303,657,200</i>	<i>\$64,725,700</i>	<i>27.1%</i>
5100	Government Development	16,841,662	20,585,700	25,580,800	40,898,400	15,317,600	59.9
5200	Grants & Capital Injections to Organisations	63,624,544	96,345,200	213,350,700	262,758,800	49,408,100	23.2

Manpower

Category	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019
Political Appointments	5	5	5	5
Permanent Staff	755	823	824	844
TOTAL	760	828	829	849

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 and 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 FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019	Change Over FY2018	
O-D	SERVICES PROGRAMME						
	TOTAL EXPENDITURE	\$6,805,559,465	\$6,814,939,800	\$7,094,635,400	\$7,837,800,000	\$743,164,600	10.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$5,428,419,630	\$5,657,022,900	\$5,806,917,400	\$6,445,705,400	\$638,788,000	11.0%
	<i>RUNNING COSTS</i>	\$13,990,058	\$21,127,900	\$22,661,100	\$2,711,000	-\$19,950,100	-88.0%
	Other Operating Expenditure	\$2,056,249	\$3,399,300	\$2,385,900	\$2,711,000	\$325,100	13.6%
2100	Consumption of Products & Services	1,029,909	2,237,200	1,223,700	1,784,800	561,100	45.9
2300	Manpower Development	1,302	3,100	0	0	0	n.a.
2400	International & Public Relations, Public Communications	1,025,038	1,159,000	1,162,200	926,200	-236,000	-20.3
	Grants, Subventions & Capital Injections to Organisations	\$11,933,809	\$17,728,600	\$20,275,200	\$0	-\$20,275,200	-100.0%
3400	Grants, Subventions & Capital Injections to Other Organisations	11,933,809	17,728,600	20,275,200	0	-20,275,200	-100.0
	<i>TRANSFERS</i>	\$5,414,429,572	\$5,635,895,000	\$5,784,256,300	\$6,442,994,400	\$658,738,100	11.4%
3600	Transfers to Institutions & Organisations	5,414,429,572	5,635,895,000	5,784,256,300	6,442,994,400	658,738,100	11.4

Code	Object Class	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019	Change Over FY2018	
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$1,377,139,835	\$1,157,916,900	\$1,287,718,000	\$1,392,094,600	\$104,376,600	8.1%
5100	Government Development	1,061,181,764	625,728,400	795,891,000	928,706,000	132,815,000	16.7
5200	Grants & Capital Injections to Organisations	315,958,070	532,188,500	491,827,000	463,388,600	-28,438,400	-5.8

HEALTH PROMOTION PROGRAMME

PROGRAMME DESCRIPTION

The Health Promotion Board (HPB) was established in 2001 as a statutory board under the Ministry of Health with the vision of building “A Nation of Healthy People”. HPB aims to empower the people of Singapore to attain optimal health, increase the quality and years of healthy life and prevent illnesses, disability and premature death. As the key partner of national health promotion and disease prevention programmes, HPB spearheads health education, promotion and prevention programmes as well as creates a health-supportive environment in Singapore. It develops and organises relevant health promotion and disease prevention programmes, reaching out to the healthy, the at-risk and the unhealthy at all stages of life – children, youths, adults and older Singapore residents. HPB’s health promotion programmes include nutrition, mental health, physical activity, tobacco control and communicable disease education. HPB also promotes healthy ageing, evidence-based health screening, and chronic disease education and management.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019	Change Over FY2018	
O-E	HEALTH PROMOTION PROGRAMME						
	TOTAL EXPENDITURE	\$244,878,582	\$250,339,100	\$279,616,000	\$277,726,300	-\$1,889,700	-0.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$237,042,725	\$245,310,900	\$276,389,500	\$274,671,300	-\$1,718,200	-0.6%
	<i>RUNNING COSTS</i>	<i>\$237,042,725</i>	<i>\$245,310,900</i>	<i>\$276,389,500</i>	<i>\$274,671,300</i>	<i>-\$1,718,200</i>	<i>-0.6%</i>
	Grants, Subventions & Capital Injections to Organisations	\$237,042,725	\$245,310,900	\$276,389,500	\$274,671,300	-\$1,718,200	-0.6%
3100	Grants, Subventions & Capital Injections to Statutory Boards	237,042,725	245,310,900	276,389,500	274,671,300	-1,718,200	-0.6
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$7,835,857	\$5,028,200	\$3,226,500	\$3,055,000	-\$171,500	-5.3%
5100	Government Development	650,766	62,700	271,500	0	-271,500	-100.0
5200	Grants & Capital Injections to Organisations	7,185,091	4,965,500	2,955,000	3,055,000	100,000	3.4

Manpower

Category	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019
Others	752	793	744	790
TOTAL	752	793	744	790