

## MINISTRY OF HEALTH HEADQUARTERS PROGRAMME

### PROGRAMME DESCRIPTION

The functions carried out under this programme include the formulation of national policies on health and aging, 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 FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015	Change over FY2014	
OA	MINISTRY OF HEALTH HEADQUARTERS PROGRAMME						
	TOTAL EXPENDITURE	\$2,142,508,936	\$2,959,874,900	\$2,738,873,800	\$3,567,153,200	\$828,279,400	30.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$2,092,020,472	\$2,840,400,600	\$2,677,022,000	\$3,412,794,100	\$735,772,100	27.5%
	<i>RUNNING COSTS</i>	<i>\$463,460,619</i>	<i>\$516,252,700</i>	<i>\$555,344,700</i>	<i>\$617,976,200</i>	<i>\$62,631,500</i>	11.3%
	<b>Expenditure on Manpower</b>	<b>\$75,679,442</b>	<b>\$79,842,600</b>	<b>\$83,258,000</b>	<b>\$94,955,000</b>	<b>\$11,697,000</b>	<b>14.0%</b>
1200	Political Appointments	1,624,897	1,742,100	2,233,000	2,689,000	456,000	20.4
1500	Permanent Staff	73,963,917	77,997,000	80,922,000	92,149,000	11,227,000	13.9
1600	Temporary, Daily-Rated & Other Staff	90,628	103,500	103,000	117,000	14,000	13.6
	<b>Other Operating Expenditure</b>	<b>\$118,925,101</b>	<b>\$110,162,600</b>	<b>\$116,059,800</b>	<b>\$143,681,300</b>	<b>\$27,621,500</b>	<b>23.8%</b>
2100	Consumption of Products & Services	110,503,229	96,656,800	101,654,600	127,600,600	25,946,000	25.5
2300	Manpower Development	2,302,832	2,467,700	2,517,300	2,517,300	0	0.0
2400	International & Public Relations, Public Communications	5,884,877	10,711,000	11,521,100	13,196,600	1,675,500	14.5
2700	Asset Acquisition	229,094	316,700	356,400	356,400	0	0.0
2800	Miscellaneous	5,068	10,400	10,400	10,400	0	0.0
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$268,856,076</b>	<b>\$326,247,500</b>	<b>\$356,026,900</b>	<b>\$379,339,900</b>	<b>\$23,313,000</b>	<b>6.5%</b>
3100	Grants, Subventions & Capital Injections to Statutory Boards	93,258,504	117,925,700	115,542,500	126,707,500	11,165,000	9.7

Code	Object Class	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015	Change over FY2014	
3400	Grants, Subventions & Capital Injections to Other Organisations	175,597,572	208,321,800	240,484,400	252,632,400	12,148,000	5.1
	<i>TRANSFERS</i>	<i>\$1,628,559,852</i>	<i>\$2,324,147,900</i>	<i>\$2,121,677,300</i>	<i>\$2,794,817,900</i>	<i>\$673,140,600</i>	<i>31.7%</i>
3500	Social Transfers to Individuals	178,456,439	210,132,100	197,379,100	798,580,700	601,201,600	304.6
3600	Transfers to Institutions & Organisations	1,447,832,155	2,112,153,800	1,921,946,700	1,993,885,700	71,939,000	3.7
3800	International Organisations & Overseas Development Assistance	2,271,257	1,862,000	2,351,500	2,351,500	0	0.0
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$50,488,464</b>	<b>\$119,474,300</b>	<b>\$61,851,800</b>	<b>\$154,359,100</b>	<b>\$92,507,300</b>	<b>149.6%</b>
5100	Government Development	8,924,445	52,594,700	6,293,900	57,512,900	51,219,000	813.8
5200	Grants & Capital Injections to Organisations	41,564,019	66,879,600	55,557,900	96,846,200	41,288,300	74.3

## Manpower

Category	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015
Political Appointments	3	3	4	4
Permanent Staff	617	618	636	636
<b>TOTAL</b>	<b>620</b>	<b>621</b>	<b>640</b>	<b>640</b>

## 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 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 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 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 FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015	Change over FY2014	
<b>OD</b>	<b>SERVICES PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$3,465,138,644</b>	<b>\$3,982,674,200</b>	<b>\$4,271,634,300</b>	<b>\$5,550,885,000</b>	<b>\$1,279,250,700</b>	<b>29.9%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$2,799,585,431</b>	<b>\$3,023,417,400</b>	<b>\$3,177,519,300</b>	<b>\$4,063,849,000</b>	<b>\$886,329,700</b>	<b>27.9%</b>
	<i>RUNNING COSTS</i>	<i>\$3,232,686</i>	<i>\$3,184,200</i>	<i>\$5,423,100</i>	<i>\$5,423,100</i>	<i>\$0</i>	<i>0.0%</i>
	<b>Other Operating Expenditure</b>	<b>\$1,428,788</b>	<b>\$2,685,800</b>	<b>\$2,464,200</b>	<b>\$2,464,200</b>	<b>\$0</b>	<b>0.0%</b>
2100	Consumption of Products & Services	849,326	1,668,300	1,589,700	1,589,700	0	0.0
2300	Manpower Development	1,093	1,400	0	0	0	0.0
2400	International & Public Relations, Public Communications	578,370	1,015,100	873,500	873,500	0	0.0
2700	Asset Acquisition	0	1,000	1,000	1,000	0	0.0

Code	Object Class	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015	Change over FY2014	
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$1,803,897</b>	<b>\$498,400</b>	<b>\$2,958,900</b>	<b>\$2,958,900</b>	<b>\$0</b>	<b>0.0%</b>
3400	Grants, Subventions & Capital Injections to Other Organisations	1,803,897	498,400	2,958,900	2,958,900	0	0.0
	<i>TRANSFERS</i>	<i>\$2,796,352,745</i>	<i>\$3,020,233,200</i>	<i>\$3,172,096,200</i>	<i>\$4,058,425,900</i>	<i>\$886,329,700</i>	<i>27.9%</i>
3600	Transfers to Institutions & Organisations	2,796,352,745	3,020,233,200	3,172,096,200	4,058,425,900	886,329,700	27.9
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$665,553,213</b>	<b>\$959,256,800</b>	<b>\$1,094,115,000</b>	<b>\$1,487,036,000</b>	<b>\$392,921,000</b>	<b>35.9%</b>
5100	Government Development	404,048,744	588,859,200	693,388,900	969,516,900	276,128,000	39.8
5200	Grants & Capital Injections to Organisations	261,504,469	370,397,600	400,726,100	517,519,100	116,793,000	29.1

## 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 FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015	Change over FY2014	
<b>OE</b>	<b>HEALTH PROMOTION PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$159,104,342</b>	<b>\$172,512,700</b>	<b>\$172,575,500</b>	<b>\$173,187,200</b>	<b>\$611,700</b>	<b>0.4%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$152,265,045</b>	<b>\$170,184,600</b>	<b>\$169,083,600</b>	<b>\$169,083,600</b>	<b>\$0</b>	<b>0.0%</b>
	<i>RUNNING COSTS</i>	<i>\$152,265,045</i>	<i>\$170,184,600</i>	<i>\$169,083,600</i>	<i>\$169,083,600</i>	<i>\$0</i>	<i>0.0%</i>
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$152,265,045</b>	<b>\$170,184,600</b>	<b>\$169,083,600</b>	<b>\$169,083,600</b>	<b>\$0</b>	<b>0.0%</b>
3100	Grants, Subventions & Capital Injections to Statutory Boards	152,265,045	170,184,600	169,083,600	169,083,600	0	0.0
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$6,839,296</b>	<b>\$2,328,100</b>	<b>\$3,491,900</b>	<b>\$4,103,600</b>	<b>\$611,700</b>	<b>17.5%</b>
5100	Government Development	0	0	465,500	1,797,600	1,332,100	286.2
5200	Grants & Capital Injections to Organisations	6,839,296	2,328,100	3,026,400	2,306,000	-720,400	-23.8

### Manpower

Category	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015
Others	824	851	851	851
<b>TOTAL</b>	<b>824</b>	<b>851</b>	<b>851</b>	<b>851</b>