

## MINISTRY OF HEALTH HEADQUARTERS PROGRAMME

### PROGRAMME DESCRIPTION

The functions carried out under this programme include the formulation of national healthcare policy, regulation of the standard and practice of health care services, provision of support services such as planning, financial and personnel administration, public relations, as well as planning, development and operation of computerised management information systems for the Ministry and its Statutory Boards. They also include the provision of funding for regulation of healthcare establishments, monitoring of clinical quality and standards, investigation of complaints (including complaints against non-health care establishments), as well as planning, oversight and regulation of the training, registration and practice of traditional Chinese medicine. MOH will also continue to build on our capabilities to manage bioterrorism threats and emerging virulent infectious diseases through this programme.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>OA MINISTRY OF HEALTH HEADQUARTERS PROGRAMME</b>							
	<b>TOTAL EXPENDITURE</b>	<b>\$207,585,154</b>	<b>\$279,688,040</b>	<b>\$247,767,310</b>	<b>\$395,977,960</b>	<b>\$148,210,650</b>	<b>59.8%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$186,156,978</b>	<b>\$222,783,840</b>	<b>\$212,098,210</b>	<b>\$253,782,660</b>	<b>\$41,684,450</b>	<b>19.7%</b>
	<i>RUNNING COSTS</i>	<b>\$118,959,050</b>	<b>\$155,142,230</b>	<b>\$134,947,270</b>	<b>\$182,929,700</b>	<b>\$47,982,430</b>	<b>35.6%</b>
1000	Expenditure on Manpower	\$33,773,070	\$35,273,000	\$35,420,900	\$35,420,900	\$0	0.0%
1200	Political Appointments	1,340,492	1,140,300	1,065,600	1,065,600	0	0.0
1500	Permanent Staff	32,424,949	34,129,000	34,341,000	34,341,000	0	0.0
1600	Temporary, Daily-Rated & Other Manpower	7,630	3,700	14,300	14,300	0	0.0
2000	Other Operating Expenditure	\$53,972,192	\$109,737,430	\$76,801,370	\$121,153,900	\$44,352,530	57.7%
2100	Supplies & Services	24,329,801	85,916,550	48,994,070	93,237,360	44,243,290	90.3
2300	Manpower Development	3,402,780	4,746,820	3,838,190	3,838,190	0	0.0
2400	Public Relations & Exercises	1,621,308	1,732,730	2,019,550	2,019,550	0	0.0
2700	Equipment	599,287	273,700	733,290	733,280	-10	0.0
2800	Financial Claims & Legal Expenses	24,019,016	17,067,630	21,216,270	21,325,520	109,250	0.5
3000	Operating Grant	\$31,213,788	\$10,131,800	\$22,725,000	\$26,354,900	\$3,629,900	16.0%
3100	Operating Grant to Statutory Boards	31,213,788	10,131,800	22,725,000	26,354,900	3,629,900	16.0
	<i>TRANSFERS</i>	<b>\$67,197,927</b>	<b>\$67,641,610</b>	<b>\$77,150,940</b>	<b>\$70,852,960</b>	<b>-\$6,297,980</b>	<b>-8.2%</b>
3500	Social Transfers	8,012,893	4,017,480	7,535,130	7,535,130	0	0.0
3600	Subventions	59,185,034	63,624,130	69,615,810	63,317,830	-6,297,980	-9.0

**Expenditure Estimates by Object Class - continued**

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
Development Estimates							
<b>DEVELOPMENT EXPENDITURE</b>		<b>\$21,428,176</b>	<b>\$56,904,200</b>	<b>\$35,669,100</b>	<b>\$142,195,300</b>	<b>\$106,526,200</b>	<b>298.7%</b>
5100	Direct Development	21,428,176	53,987,600	33,408,500	99,212,100	65,803,600	197.0
5200	Capital Grant	0	0	1,250,000	30,057,700	28,807,700	n.a.
5300	Capital Injections	0	2,916,600	1,010,600	12,925,500	11,914,900	n.a.
<b>OTHER DEVELOPMENT FUND OUTLAYS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$221,800</b>	<b>\$221,800</b>	<b>n.a.</b>
5600	Loans	0	0	0	221,800	221,800	n.a.
9100	Loan Repayments	0	0	0	0	0	0.0
	Net Lending	0	0	0	221,800	221,800	n.a.

**Manpower**

Category	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Political Appointments	3	3	3	3
Permanent Staff	377	406	407	391
<b>TOTAL</b>	<b>380</b>	<b>409</b>	<b>410</b>	<b>394</b>

Figures in bracket shown in the "Revised FY2005" column on Manpower for all the Programmes denote actual staff strength.

## SERVICES PROGRAMME

### PROGRAMME DESCRIPTION

This programme comprises:

- (a) operating subvention to the clusters for patient care, service development and medical research; and
- (b) Government financial assistance to the Voluntary Welfare Organisations (VWOs) for the development and operation of intermediate and long-term care services for the elderly sick, terminally ill and those in need of continuing care such as renal dialysis and psychiatric services.

Since 1999, the public healthcare delivery system has been re-organised into two vertically integrated delivery networks or clusters – National Healthcare Group and Singapore Health Services – for better quality healthcare. Operating subvention provided to the clusters goes towards subsidising patient bills to ensure that Singaporeans have access to good and affordable healthcare that is appropriate to needs, services development, and research programmes to develop clinical capabilities and improve patient care.

Healthcare services for the elderly are mostly provided by VWOs with financial assistance from the Government. Government financial assistance goes towards funding the capital and operating costs of community hospitals, chronic sick hospitals, nursing homes and hospices, day rehabilitation services, home medical and home nursing services.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>OD SERVICES PROGRAMME</b>							
	<b>TOTAL EXPENDITURE</b>	\$1,411,268,110	\$1,412,006,020	\$1,455,044,380	\$1,514,315,410	\$59,271,030	4.1%
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	\$1,331,736,508	\$1,381,521,020	\$1,405,963,180	\$1,470,975,810	\$65,012,630	4.6%
	<i>RUNNING COSTS</i>	\$441,131	\$279,750	\$512,360	\$512,360	\$0	0.0%
2000	Other Operating Expenditure	\$441,131	\$279,750	\$512,360	\$512,360	\$0	0.0%
2100	Supplies & Services	199,775	29,750	14,460	14,460	0	0.0
2400	Public Relations & Exercises	241,356	250,000	497,900	497,900	0	0.0
	<b>TRANSFERS</b>	\$1,331,295,377	\$1,381,241,270	\$1,405,450,820	\$1,470,463,450	\$65,012,630	4.6%
3500	Social Transfers	2,516	2,250	0	0	0	0.0
3600	Subventions	1,331,292,861	1,381,239,020	1,405,450,820	1,470,463,450	65,012,630	4.6

**Expenditure Estimates by Object Class - continued**

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
	<b>OTHER CONSOLIDATED FUND OUTLAYS</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
4500	Transfer from Consolidated Revenue Account	5,000,000	0	0	0	0	0.0
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$79,531,602</b>	<b>\$30,485,000</b>	<b>\$49,081,200</b>	<b>\$43,339,600</b>	<b>-\$5,741,600</b>	<b>-11.7%</b>
5100	Direct Development	292,399	279,400	108,500	241,100	132,600	122.2
5200	Capital Grant	31,114,933	30,205,600	46,106,800	43,098,500	-3,008,300	-6.5
5300	Capital Injections	48,124,270	0	2,865,900	0	-2,865,900	-100.0
	<b>OTHER DEVELOPMENT FUND OUTLAYS</b>	<b>\$35,313,449</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
5600	Loans	35,313,449	0	0	0	0	0.0
9100	Loan Repayments	0	0	910,000	910,000	0	0.0
	Net Lending	35,313,449	0	-910,000	-910,000	0	0.0

## HEALTH PROMOTION PROGRAMME

### PROGRAMME DESCRIPTION

The Health Promotion Board (HPB) was established in 2001 to build a nation of healthy and fit Singaporeans – children, adults and the elderly – through the spearheading of health education, promotion and prevention programmes. One of the Board's key strategies is to collaborate with partners such as the People's Association, Singapore Sports Council, private companies, schools, professional associations and voluntary organisations to effectively reach out to the public and foster community participation for sustainable efforts in promoting good health and preventing and reducing illness.

The functions carried out under this programme include health and dental services for school children, the AIDS Education Programme, BreastScreen and CervicalScreen Programmes, Childhood Injury Prevention Programme, Community Health Screening Programme, Mind Your Mind Programme, National Myopia Prevention Programme, National Healthy Lifestyle Programme, National Smoking Control Programme, Nutrition Programme, Osteoporosis Prevention Programme and Workplace Health Promotion Programme.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>OE HEALTH PROMOTION PROGRAMME</b>							
	TOTAL EXPENDITURE	\$98,683,723	\$99,803,400	\$100,513,400	\$99,854,200	-\$659,200	-0.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$86,115,420	\$84,702,400	\$85,218,500	\$85,239,100	\$20,600	0.0%
	<i>RUNNING COSTS</i>	\$86,115,420	\$84,702,400	\$85,218,500	\$85,239,100	\$20,600	0.0%
3000	Operating Grant	\$86,115,420	\$84,702,400	\$85,218,500	\$85,239,100	\$20,600	0.0%
3100	Operating Grant to the Health Promotion Board	86,115,420	84,702,400	85,218,500	85,239,100	20,600	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$12,568,303	\$15,101,000	\$15,294,900	\$14,615,100	-\$679,800	-4.4%
5100	Direct Development	8,768,346	6,312,300	11,474,500	8,866,900	-2,607,600	-22.7
5200	Capital Grant	3,799,957	8,788,700	3,820,400	5,748,200	1,927,800	50.5

**Manpower**

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Category	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Others	745	820	750 (731)	796
TOTAL	745	820	750 (731)	796

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