

## MINISTRY OF HEALTH HEADQUARTERS PROGRAMME

### PROGRAMME DESCRIPTION

The functions carried out under this programme include the formulation of national healthcare policies such as patient financing policies, provision of support services for Ministry of Health (MOH) headquarters such as planning, financial and personnel administration, public relations, working with community partners to improve corporate governance, 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, measurement of healthcare performance, 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. We are also continuing to build on our capabilities to manage bioterrorism threats and emerging virulent infectious diseases, including engaging international fora such as the World Health Organisation as Executive Board member.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
<b>OA MINISTRY OF HEALTH HEADQUARTERS PROGRAMME</b>							
	TOTAL EXPENDITURE	\$220,566,297	\$395,977,960	\$320,665,960	\$636,852,080	\$316,186,120	98.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$197,113,225	\$253,782,660	\$282,087,660	\$469,434,180	\$187,346,520	66.4%
	<i>RUNNING COSTS</i>	\$97,553,898	\$182,929,700	\$175,449,730	\$354,161,840	\$178,712,110	101.9%
1000	Expenditure on Manpower	\$34,091,386	\$35,420,900	\$37,774,500	\$37,774,500	\$0	0.0%
1200	Political Appointments	1,182,360	1,065,600	1,458,000	1,458,000	0	0.0
1500	Permanent Staff	32,902,183	34,341,000	36,292,400	36,292,400	0	0.0
1600	Temporary, Daily-Rated & Other Manpower	6,843	14,300	24,100	24,100	0	0.0
2000	Other Operating Expenditure	\$38,662,448	\$121,153,900	\$111,081,130	\$288,293,240	\$177,212,110	159.5%
2100	Supplies & Services	32,490,679	93,237,360	95,220,250	278,367,630	183,147,380	192.3
2300	Manpower Development	2,958,430	3,838,190	5,902,560	5,936,530	33,970	0.6
2400	Public Relations & Exercises	2,174,436	2,019,550	9,364,380	3,395,390	-5,968,990	-63.7
2700	Equipment	1,026,334	733,280	576,030	576,090	60	0.0
2800	Financial Claims & Legal Expenses	12,570	21,325,520	17,910	17,600	-310	-1.7
3000	Operating Grant	\$24,800,064	\$26,354,900	\$26,594,100	\$28,094,100	\$1,500,000	5.6%
3100	Operating Grant to Statutory Boards	24,800,064	26,354,900	26,594,100	28,094,100	1,500,000	5.6

**Expenditure Estimates by Object Class - continued**

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
	<b>TRANSFERS</b>	<b>\$99,559,327</b>	<b>\$70,852,960</b>	<b>\$106,637,930</b>	<b>\$115,272,340</b>	<b>\$8,634,410</b>	<b>8.1%</b>
3500	Social Transfers	32,142,347	7,535,130	33,418,240	37,072,240	3,654,000	10.9
3600	Subventions	67,416,980	63,317,830	73,219,690	78,200,100	4,980,410	6.8
Development Estimates							
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$23,453,072</b>	<b>\$142,195,300</b>	<b>\$38,578,300</b>	<b>\$167,417,900</b>	<b>\$128,839,600</b>	<b>334.0%</b>
5100	Direct Development	23,252,600	99,212,100	38,198,100	155,551,900	117,353,800	307.2
5200	Capital Grant	200,471	30,057,700	380,200	10,306,000	9,925,800	n.a.
5300	Capital Injections	0	12,925,500	0	1,560,000	1,560,000	n.a.
	<b>OTHER DEVELOPMENT FUND OUTLAYS</b>	<b>\$0</b>	<b>\$221,800</b>	<b>\$0</b>	<b>\$7,053,000</b>	<b>\$7,053,000</b>	<b>n.a.</b>
5600	Loans	0	221,800	0	7,053,000	7,053,000	n.a.
9100	Loan Repayments	0	0	0	0	0	0.0
	Net Lending	0	221,800	0	7,053,000	7,053,000	n.a.

**Manpower**

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Political Appointments	3	3	3	3
Permanent Staff	363	391	397	405
<b>TOTAL</b>	<b>366</b>	<b>394</b>	<b>400</b>	<b>408</b>

## SERVICES PROGRAMME

### PROGRAMME DESCRIPTION

This programme comprises:

- (a) Government subsidies to the clusters as operating subventions for patient care, service development and medical research; and
- (b) Government financial assistance to non-public sector providers (such as Voluntary Welfare Organisations) 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 – the 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 provided by Voluntary Welfare Organisations (VWOs) and a number of private sector providers 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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
<b>OD SERVICES PROGRAMME</b>							
	TOTAL EXPENDITURE	\$1,446,460,717	\$1,514,315,410	\$1,508,738,900	\$1,542,884,630	\$34,145,730	2.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$1,398,540,825	\$1,470,975,810	\$1,474,690,900	\$1,502,691,930	\$28,001,030	1.9%
	<i>RUNNING COSTS</i>	\$184,729	\$512,360	\$299,600	\$299,600	\$0	0.0%
2000	Other Operating Expenditure	\$184,729	\$512,360	\$299,600	\$299,600	\$0	0.0%
2100	Supplies & Services	14,460	14,460	61,400	61,400	0	0.0
2400	Public Relations & Exercises	170,269	497,900	238,200	238,200	0	0.0
	<i>TRANSFERS</i>	\$1,398,356,096	\$1,470,463,450	\$1,474,391,300	\$1,502,392,330	\$28,001,030	1.9%
3500	Social Transfers	141,071	0	54,400	0	-54,400	-100.0
3600	Subventions	1,398,215,026	1,470,463,450	1,474,336,900	1,502,392,330	28,055,430	1.9

**Expenditure Estimates by Object Class - continued**

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
Development Estimates							
<b>DEVELOPMENT EXPENDITURE</b>		<b>\$47,919,892</b>	<b>\$43,339,600</b>	<b>\$34,048,000</b>	<b>\$40,192,700</b>	<b>\$6,144,700</b>	<b>18.0%</b>
5100	Direct Development	118,135	241,100	1,754,000	4,590,000	2,836,000	161.7
5200	Capital Grant	44,618,709	43,098,500	29,698,600	29,922,900	224,300	0.8
5300	Capital Injections	3,183,049	0	2,595,400	5,679,800	3,084,400	118.8
<b>OTHER DEVELOPMENT FUND OUTLAYS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
5600	Loans	0	0	0	0	0	0.0
9100	Loan Repayments	2,512,690	910,000	2,512,700	2,512,700	0	0.0
	Net Lending	-2,512,690	-910,000	-2,512,700	-2,512,700	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 HPB'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. In addition, HPB will be adopting a more targeted and individualised approach for at-risk groups, such as the youth.

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

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
<b>OE HEALTH PROMOTION PROGRAMME</b>							
	TOTAL EXPENDITURE	\$98,181,465	\$99,854,200	\$102,173,700	\$100,715,900	-\$1,457,800	-1.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$84,718,522	\$85,239,100	\$85,753,600	\$86,077,600	\$324,000	0.4%
	<i>RUNNING COSTS</i>	\$84,718,522	\$85,239,100	\$85,753,600	\$86,077,600	\$324,000	0.4%
3000	Operating Grant	\$84,718,522	\$85,239,100	\$85,753,600	\$86,077,600	\$324,000	0.4%
3100	Operating Grant to the Health Promotion Board	84,718,522	85,239,100	85,753,600	86,077,600	324,000	0.4
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$13,462,943	\$14,615,100	\$16,420,100	\$14,638,300	-\$1,781,800	-10.9%
5100	Direct Development	9,768,311	8,866,900	11,258,800	7,338,300	-3,920,500	-34.8
5200	Capital Grant	3,694,632	5,748,200	4,944,900	2,526,100	-2,418,800	-48.9
5300	Capital Injections	0	0	216,400	4,773,900	4,557,500	n.a.

**Manpower**

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Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Others	731	796	811	811
<b>TOTAL</b>	<b>731</b>	<b>796</b>	<b>811</b>	<b>811</b>

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