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 FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018	Change Over FY2017	
O-A	MINISTRY OF HEALTH HEADQUARTERS PROGRAMME						
	TOTAL EXPENDITURE	$3,090,597,995	$3,577,288,100	$3,281,028,500	$3,166,539,200	-$114,489,300	-3.5%
	Main Estimates						
	OPERATING EXPENDITURE	$3,031,718,444	$3,539,228,100	$3,196,734,400	$3,049,608,300	-$147,126,100	-4.6%
	RUNNING COSTS	*$745,938,004*	*$941,958,000*	*$815,611,700*	*$869,748,700*	*$54,137,000*	*6.6%*
	Expenditure on Manpower	$94,692,498	$105,211,000	$109,011,000	$123,370,200	$14,359,200	13.2%
1200	Political Appointments	2,702,294	2,849,000	2,886,000	3,048,800	162,800	5.6
1500	Permanent Staff	91,929,554	102,281,000	106,030,000	120,242,000	14,212,000	13.4
1600	Temporary, Daily-Rated & Other Staff	60,650	81,000	95,000	79,400	-15,600	-16.4
	Other Operating Expenditure	$155,171,095	$217,268,200	$189,813,500	$197,167,500	$7,354,000	3.9%
2100	Consumption of Products & Services	140,466,121	200,670,900	179,552,100	183,013,400	3,461,300	1.9
2300	Manpower Development	2,313,212	2,959,600	2,354,800	2,675,300	320,500	13.6
2400	International & Public Relations, Public Communications	11,361,322	13,186,500	7,186,400	11,022,000	3,835,600	53.4
2700	Asset Acquisition	1,021,830	441,000	699,700	436,200	-263,500	-37.7
2800	Miscellaneous	8,610	10,200	20,500	20,600	100	0.5
	Grants, Subventions & Capital Injections to Organisations	$496,074,412	$619,478,800	$516,787,200	$549,211,000	$32,423,800	6.3%
3100	Grants, Subventions & Capital Injections to Statutory Boards	105,535,900	117,075,700	116,440,400	112,916,600	-3,523,800	-3.0
3400	Grants, Subventions & Capital Injections to Other Organisations	390,538,512	502,403,100	400,346,800	436,294,400	35,947,600	9.0

Code	Object Class	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018	Change Over FY2017	
	TRANSFERS	*$2,285,780,440*	*$2,597,270,100*	*$2,381,122,700*	*$2,179,859,600*	*-$201,263,100*	*-8.5%*
3500	Social Transfers to Individuals	1,015,354,421	925,465,900	1,094,142,800	1,051,253,200	-42,889,600	-3.9
3600	Transfers to Institutions & Organisations	1,267,424,956	1,669,025,100	1,283,339,500	1,125,566,800	-157,772,700	-12.3
3800	International Organisations & Overseas Development Assistance	3,001,063	2,779,100	3,640,400	3,039,600	-600,800	-16.5
	Development Estimates						
	DEVELOPMENT EXPENDITURE	$58,879,551	$38,060,000	$84,294,100	$116,930,900	$32,636,800	38.7%
5100	Government Development	6,243,041	8,258,400	20,744,100	20,585,700	-158,400	-0.8
5200	Grants & Capital Injections to Organisations	52,636,511	29,801,600	63,550,000	96,345,200	32,795,200	51.6

Manpower

Category	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018
Political Appointments	4	4	5	5
Permanent Staff	681	754	755	823
TOTAL	685	758	760	828

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 FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018	Change Over FY2017	
O-D	SERVICES PROGRAMME						
	TOTAL EXPENDITURE	$6,496,759,775	$6,903,395,000	$6,952,345,700	$6,814,939,800	-$137,405,900	-2.0%
	Main Estimates						
	OPERATING EXPENDITURE	$4,938,378,851	$5,407,547,600	$5,582,071,500	$5,657,022,900	$74,951,400	1.3%
	RUNNING COSTS	*$14,715,637*	*$5,663,300*	*$16,080,800*	*$21,127,900*	*$5,047,100*	*31.4%*
	Other Operating Expenditure	$2,860,192	$3,132,900	$2,658,000	$3,399,300	$741,300	27.9%
2100	Consumption of Products & Services	1,563,224	1,898,700	1,470,700	2,237,200	766,500	52.1
2300	Manpower Development	1,183	1,200	1,400	3,100	1,700	121.4
2400	International & Public Relations, Public Communications	1,295,785	1,232,000	1,185,900	1,159,000	-26,900	-2.3
2700	Asset Acquisition	0	1,000	0	0	0	n.a.
	Grants, Subventions & Capital Injections to Organisations	$11,855,445	$2,530,400	$13,422,800	$17,728,600	$4,305,800	32.1%
3400	Grants, Subventions & Capital Injections to Other Organisations	11,855,445	2,530,400	13,422,800	17,728,600	4,305,800	32.1
	TRANSFERS	*$4,923,663,214*	*$5,401,884,300*	*$5,565,990,700*	*$5,635,895,000*	*$69,904,300*	*1.3%*
3500	Social Transfers to Individuals	27,672	0	0	0	0	n.a.
3600	Transfers to Institutions & Organisations	4,923,635,542	5,401,884,300	5,565,990,700	5,635,895,000	69,904,300	1.3

Code	Object Class	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018	Change Over FY2017	
	Development Estimates						
	DEVELOPMENT EXPENDITURE	$1,558,380,924	$1,495,847,400	$1,370,274,200	$1,157,916,900	-$212,357,300	-15.5%
5100	Government Development	1,207,854,662	1,089,187,500	1,027,962,900	625,728,400	-402,234,500	-39.1
5200	Grants & Capital Injections to Organisations	350,526,262	406,659,900	342,311,300	532,188,500	189,877,200	55.5

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 FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018	Change Over FY2017	
O-E	HEALTH PROMOTION PROGRAMME						
	TOTAL EXPENDITURE	$231,357,217	$254,214,500	$248,405,300	$250,339,100	$1,933,800	0.8%
	Main Estimates						
	OPERATING EXPENDITURE	$229,337,788	$253,332,400	$241,769,600	$245,310,900	$3,541,300	1.5%
	RUNNING COSTS	*$229,337,788*	*$253,332,400*	*$241,769,600*	*$245,310,900*	*$3,541,300*	*1.5%*
	Grants, Subventions & Capital Injections to Organisations	$229,337,788	$253,332,400	$241,769,600	$245,310,900	$3,541,300	1.5%
3100	Grants, Subventions & Capital Injections to Statutory Boards	229,337,788	253,332,400	241,769,600	245,310,900	3,541,300	1.5
	Development Estimates						
	DEVELOPMENT EXPENDITURE	$2,019,429	$882,100	$6,635,700	$5,028,200	-$1,607,500	-24.2%
5100	Government Development	657,025	732,100	953,900	62,700	-891,200	-93.4
5200	Grants & Capital Injections to Organisations	1,362,404	150,000	5,681,800	4,965,500	-716,300	-12.6

Manpower

Category	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018
Others	798	805	806	793
TOTAL	798	805	806	793