

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 manpower planning and development, research, and corporate functions at MOH HQ, such as financial and personnel administration, corporate communications, community engagement, as well as information management and systems development for MOH 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), emergency and pandemic preparedness, and provision of analytical and laboratory expertise by the Health Sciences Authority (HSA) 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.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024	Change Over FY2023	
O-A	MINISTRY OF HEALTH HEADQUARTERS PROGRAMME						
	TOTAL EXPENDITURE	\$4,780,893,284	\$4,316,497,500	\$3,948,910,300	\$4,462,475,400	\$513,565,100	13.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$4,532,724,520	\$4,045,173,400	\$3,670,623,500	\$4,127,665,500	\$457,042,000	12.5%
	<i>RUNNING COSTS</i>	<i>\$3,074,446,716</i>	<i>\$2,539,287,900</i>	<i>\$2,125,714,900</i>	<i>\$2,469,299,800</i>	<i>\$343,584,900</i>	<i>16.2%</i>
	Expenditure on Manpower	\$248,837,828	\$284,782,000	\$294,782,000	\$355,414,600	\$60,632,600	20.6%
1200	Political Appointments	2,246,943	3,699,900	3,699,900	4,076,300	376,400	10.2
1500	Permanent Staff	246,492,301	280,889,900	290,889,900	351,126,900	60,237,000	20.7
1600	Temporary, Daily-Rated & Other Staff	98,583	192,200	192,200	211,400	19,200	10.0
	Other Operating Expenditure	\$1,903,950,783	\$1,562,276,700	\$1,056,216,900	\$1,203,692,900	\$147,476,000	14.0%
2100	Consumption of Products & Services	1,884,434,916	1,533,813,300	1,021,392,700	1,182,896,800	161,504,100	15.8
2300	Manpower Development	3,561,677	4,015,700	4,871,200	5,531,400	660,200	13.6
2400	International & Public Relations, Public Communications	13,788,903	24,063,900	29,531,200	14,786,100	-14,745,100	-49.9
2700	Asset Acquisition	191,456	365,300	406,500	462,600	56,100	13.8
2800	Miscellaneous	1,973,831	18,500	15,300	16,000	700	4.6
	Grants, Subventions & Capital Injections to Organisations	\$921,658,105	\$692,229,200	\$774,716,000	\$910,192,300	\$135,476,300	17.5%
3100	Grants, Subventions & Capital Injections to Statutory Boards	179,174,007	124,842,100	132,677,600	132,699,800	22,200	0.0
3400	Grants, Subventions & Capital Injections to Other Organisations	742,484,098	567,387,100	642,038,400	777,492,500	135,454,100	21.1
	<i>TRANSFERS</i>	<i>\$1,458,277,804</i>	<i>\$1,505,885,500</i>	<i>\$1,544,908,600</i>	<i>\$1,658,365,700</i>	<i>\$113,457,100</i>	<i>7.3%</i>
3500	Social Transfers to Individuals	824,013,145	752,050,600	800,889,600	845,205,800	44,316,200	5.5
3600	Transfers to Institutions & Organisations	626,184,592	744,778,900	734,723,800	803,615,800	68,892,000	9.4
3800	International Organisations & Overseas Development Assistance	8,080,067	9,056,000	9,295,200	9,544,100	248,900	2.7

Code	Object Class	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024	Change Over FY2023	
	OTHER CONSOLIDATED FUND OUTLAYS	\$1,664,717	\$6,304,400	\$4,290,000	\$3,153,000	-\$1,137,000	-26.5%
4600	Loans and Advances (Disbursement)	1,664,717	6,304,400	4,290,000	3,153,000	-1,137,000	-26.5
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$248,168,764	\$271,324,100	\$278,286,800	\$334,809,900	\$56,523,100	20.3%
5100	Government Development	51,752,718	45,296,100	51,670,100	53,833,800	2,163,700	4.2
5200	Grants & Capital Injections to Organisations	196,416,046	226,028,000	226,616,700	280,976,100	54,359,400	24.0

Manpower

Category	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024
Political Appointments	4	4	4	4
Permanent Staff	2,955	1,847	2,203	2,372
TOTAL	2,959	1,851	2,207	2,376

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, 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 Social Service Agencies, private sector providers and General Practitioners (GPs) for aged care social and medical services, intermediate and long-term care services including that 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 care that is appropriate to needs.

Aged care services and healthcare services for those in need of continuing care and the terminally ill are provided by Voluntary Welfare Organisations 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 GPs and other private sector providers who collaborate with MOH also receive funding to provide subsidised care.

In addition, this programme also funds the expansion and development of new clinical and medical capabilities as well as integrated care initiatives to improve patient care in the healthcare institutions and ensure accessibility of care and delivery of appropriate treatment. The operating grants 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 FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024	Change Over FY2023	
O-D	SERVICES PROGRAMME						
	TOTAL EXPENDITURE	\$11,431,047,574	\$11,732,692,100	\$13,159,466,700	\$13,366,765,600	\$207,298,900	1.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$10,475,391,122	\$10,626,276,200	\$12,166,200,000	\$12,335,723,000	\$169,523,000	1.4%
	<i>RUNNING COSTS</i>	<i>\$1,230,094,685</i>	<i>\$1,371,262,600</i>	<i>\$1,503,374,200</i>	<i>\$833,654,700</i>	<i>-\$669,719,500</i>	<i>-44.5%</i>
	Other Operating Expenditure	\$1,757,766	\$2,463,600	\$2,667,500	\$3,278,600	\$611,100	22.9%
2100	Consumption of Products & Services	1,665,589	2,412,000	2,575,500	3,192,700	617,200	24.0
2300	Manpower Development	1,645	0	0	0	0	n.a.
2400	International & Public Relations, Public Communications	90,533	51,600	92,000	85,900	-6,100	-6.6
	Grants, Subventions & Capital Injections to Organisations	\$1,228,336,919	\$1,368,799,000	\$1,500,706,700	\$830,376,100	-\$670,330,600	-44.7%
3100	Grants, Subventions & Capital Injections to Statutory Boards	1,741,707	357,000	2,377,700	3,389,000	1,011,300	42.5
3400	Grants, Subventions & Capital Injections to Other Organisations	1,226,595,212	1,368,442,000	1,498,329,000	826,987,100	-671,341,900	-44.8

Code	Object Class	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024	Change Over FY2023	
	<i>TRANSFERS</i>	\$9,245,296,438	\$9,255,013,600	\$10,662,825,800	\$11,502,068,300	\$839,242,500	7.9%
3500	Social Transfers to Individuals	106,249,077	155,670,100	169,919,000	160,247,300	-9,671,700	-5.7
3600	Transfers to Institutions & Organisations	9,139,047,360	9,099,343,500	10,492,906,800	11,341,821,000	848,914,200	8.1
	OTHER CONSOLIDATED FUND OUTLAYS	\$0	\$0	\$17,800	\$0	-\$17,800	-100.0%
4600	Loans and Advances (Disbursement)	0	0	17,800	0	-17,800	-100.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$955,656,451	\$1,106,415,900	\$993,266,700	\$1,031,042,600	\$37,775,900	3.8%
5100	Government Development	702,488,001	775,747,900	687,114,100	730,629,500	43,515,400	6.3
5200	Grants & Capital Injections to Organisations	253,168,451	330,668,000	306,152,600	300,413,100	-5,739,500	-1.9

HEALTH PROMOTION AND PREVENTIVE HEALTHCARE PROGRAMME

PROGRAMME DESCRIPTION

Health Promotion and Preventive Healthcare encapsulates policies and programmes that seek to prevent or reduce the incidence and prevalence of ill health, such as the implementation of measures targeting the primary and secondary prevention of diseases.

Primary prevention seeks to prevent the onset and development of diseases, by minimising individuals' exposure to modifiable risk factors. This is achieved through health promotion (e.g. through public education), where individuals are encouraged to adopt healthier lifestyles and behaviour (e.g. encouraging physical activity, healthier diets, immunisation), and the modification of environments to be health-supportive (e.g. increasing the availability of healthier food options, access to health-promoting public facilities).

Secondary prevention aims to promote the early detection and management of diseases. This includes screening and follow-up with medical professionals, as appropriate. This allows for early disease diagnosis, and facilitates treatment and management before the onset of complications which increases morbidity and mortality. At the population level, surveillance and risk assessment facilitate the early detection of and response to emerging trends and patterns of diseases, including identifying and addressing the specific needs of sub-populations (e.g. at-risk individuals, the young, and the elderly), while preparedness programmes prevent the spread of diseases from occurring.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024	Change Over FY2023	
O-G	HEALTH PROMOTION AND PREVENTIVE HEALTHCARE PROGRAMME						
	TOTAL EXPENDITURE	\$900,453,784	\$833,650,200	\$837,612,900	\$942,588,100	\$104,975,200	12.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$900,453,784	\$833,650,200	\$837,612,900	\$933,588,100	\$95,975,200	11.5%
	<i>RUNNING COSTS</i>	<i>\$738,628,241</i>	<i>\$661,917,600</i>	<i>\$677,266,900</i>	<i>\$714,871,100</i>	<i>\$37,604,200</i>	<i>5.6%</i>
	Other Operating Expenditure	\$5,316,960	\$4,609,100	\$2,906,000	\$7,284,500	\$4,378,500	150.7%
2100	Consumption of Products & Services	5,316,960	4,609,100	2,906,000	7,284,500	4,378,500	150.7
	Grants, Subventions & Capital Injections to Organisations	\$733,311,281	\$657,308,500	\$674,360,900	\$707,586,600	\$33,225,700	4.9%
3100	Grants, Subventions & Capital Injections to Statutory Boards	413,046,720	434,292,300	454,948,200	472,787,700	17,839,500	3.9
3400	Grants, Subventions & Capital Injections to Other Organisations	320,264,562	223,016,200	219,412,700	234,798,900	15,386,200	7.0
	<i>TRANSFERS</i>	<i>\$161,825,543</i>	<i>\$171,732,600</i>	<i>\$160,346,000</i>	<i>\$218,717,000</i>	<i>\$58,371,000</i>	<i>36.4%</i>
3600	Transfers to Institutions & Organisations	161,825,543	171,732,600	160,346,000	218,717,000	58,371,000	36.4
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$0	\$0	\$0	\$9,000,000	\$9,000,000	n.a.
5100	Government Development	0	0	0	9,000,000	9,000,000	n.a.

Manpower

Category	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024
Others	788	836	781	813
TOTAL	788	836	781	813