



## CHAPTER 5

### OVERVIEW OF DATASET

Objective of the study is to determine break-even point for patients who visited catheter unit in Ramallah hospital, Palestine, willingness of CVD patients to pay for the service of Catheter unit and the economic benefits for this unit.

Table 5.1 in page 44 shows the number of patients who visited catheter unit in 2003, the number of patients is 1743 (diagnosis is 1557 or 90%, balloon is 163 or 9%, and pacemaker is 23 or 1%). The number of insured patients from total number of patients is (1704 or 98%, and the number of uninsured is 39 or 2%).

Table 5.2 in page 46 was compare between economic revenue and financial revenue in 2003. Economic revenue can be obtained by multiplied number of diagnosis patients with \$500, number of balloon patients with \$1,000, and number of pacemaker patients with \$2,000, (500, 1,000, and \$2,000 indicate for the price for uninsured patients reflect to full cost). Financial revenue can be obtained depend on patients charges as follows:

	Compulsory insurance	Insurance for social affairs	Voluntary insurance	New insured	Non-insured
Diagnosis	\$20	\$40	\$100	\$250	\$500
Balloon	\$40	\$80	\$200	\$500	\$1,000
Pacemaker	\$80	\$160	\$400	\$1,000	\$2,000

From Table 5.2, economic revenue is \$987,500.00 and financial revenue is \$185,725.00 with difference of \$801,775.00.

Table 5.3 in page 47 shows the utility, building maintenance, and cleaning for Ramallah hospital, these items will be allocated to catheter unit depend on the space

square meter criteria, (the utility for Ramallah hospital is \$236,029.56, building maintenance is \$18,945.33, and cleaning is \$86,212.67).

Table 5.4 in page 48 shows the overhead allocation for catheter unit, square meter criteria has been used to allocate rent, utility, building maintenance, cleaning, and guard. Hour's criteria have been used to allocate management cost, doctors and nurses who work in Ramallah hospital (not catheter unit staff). The management cost include the salary for medical director in Ramallah hospital \$15,723.00, administrative director \$10,361.00, two secretary \$17,450.80, and personnel department \$10,666.76.

From Table 5.4, rent item was allocated for management with amount of \$349.54, for catheter is \$939.38, and for other departments is \$12,911.08. Utility item was allocated with amount of \$5,809.96 for management, \$15,614.26 for catheter, and \$214,605.34 for other departments. Building maintenance item was allocated with amount of \$466.35 for management, \$1,253.31 for catheter, and \$17,225.68 for other departments. Cleaning item was allocated with amount of \$2,122.16 for management, \$5,703.30 for catheter, and \$78,387.21 for other departments. Cost of management after allocation became \$62,949.56; it was allocated with amount of \$1,617.32 for guard, \$4,842.27 for catheter, and \$56,489.97 for other departments. Doctors and nurses were allocated with amount of \$1,195.08 for catheter and \$14,340.92 for other departments and guard was allocated with amount of \$702.38 for catheter and \$9,914.94 for other departments.

**Table 5.1: Number of Patients who visited Catheter Unit, 2003**

Month	Diagnosis			Balloon			Pacemaker			Total		
	insured	uninsured	total	insured	uninsured	total	insured	uninsured	total	insured	uninsured	total
Jan-03	140	2	142	6		6	4		4	150	2	152
Feb-03	94	3	97	13		13	1		1	108	3	111
Mar-03	142	4	146	20		20			0	162	4	166
Apr-03	139	6	145	12		12	2		2	153	6	159
May-03	44		44	1		1	1	2	3	46	2	48
Jun-03	162	2	164	25		25	0		0	187	2	189
Jul-03	123	2	125	21	1	22	4		4	148	3	151
Aug-03	170	2	172	18		18		1	1	188	3	191
Sep-03	101		101	11		11		2	2	112	2	114
Oct-03	155	5	160	24		24	3		3	182	5	187
Nov-03	93	3	96	9		9	1		1	103	3	106
Dec-03	162	3	165	1	1	2	2		2	165	4	169
Total	1525	32	1557	161	2	163	18	5	23	1704	39	1743

Source: Catheter unit and Finance Department, MOH

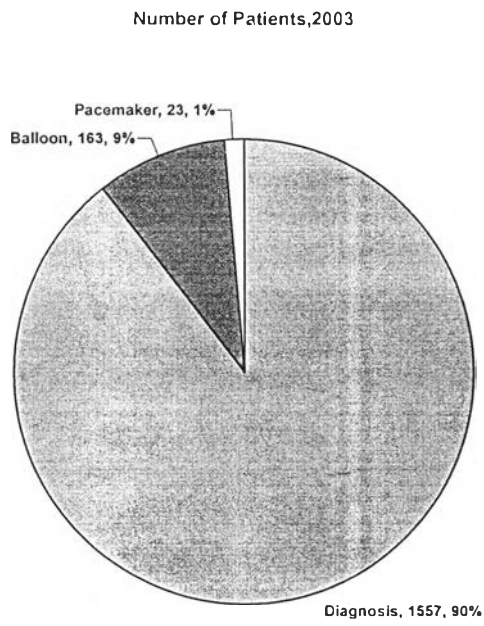
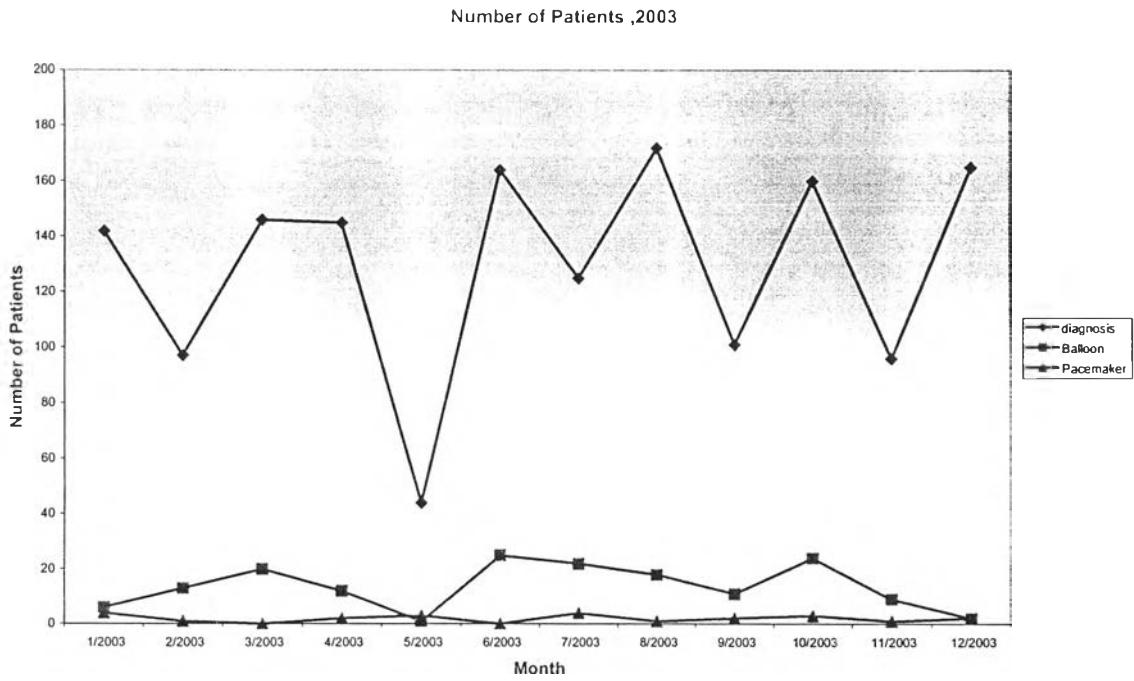


Figure 5.1: Number of patients who visited catheter unit, 2003

**Table 5.2: Comparison Between Economic & Financial Revenue for Catheter Unit,2003**

Month	Total number of Patients			Economic	Financial	Difference
	insured	uninsured	total	Revenue	Revenue	
Jan-03	150	2	152	85,000.00	14,301.00	70,699.00
Feb-03	108	3	111	63,500.00	9,693.00	53,807.00
Mar-03	162	4	166	93,000.00	20,252.00	72,748.00
Apr-03	153	6	159	88,500.00	14,863.00	73,637.00
May-03	46	2	48	29,000.00	4,510.00	24,490.00
Jun-03	187	2	189	107,000.00	20,208.00	86,792.00
Jul-03	148	3	151	92,500.00	22,995.00	69,505.00
Aug-03	188	3	191	106,000.00	18,976.00	87,024.00
Sep-03	112	2	114	65,500.00	10,852.00	54,648.00
Oct-03	182	5	187	110,000.00	23,335.00	86,665.00
Nov-03	103	3	106	59,000.00	11,252.00	47,748.00
Dec-03	165	4	169	88,500.00	14,488.00	74,012.00
Total	1704	39	1743	987,500.00	185,725.00	801,775.00

Source: Catheter Unit and Finance Department, MOH

**Table 5.3: Utilities for Ramallah Hospital, building maintenance, and cleaning**

				<b>Government</b>			
<b>Month</b>	<b>Water</b>	<b>Electricity</b>	<b>Telephone</b>	<b>Total Utility</b>	<b>Building Maintenance</b>	<b>Cleaning</b>	<b>Total</b>
Jan-03	5,379.77	11,021.56	209.78	16,611.11	1,169.78	451.56	18,232.45
Feb-03	-	16,614.67	197.11	16,811.78	602.89	9,043.78	26,458.45
Mar-03	5,773.56	18,274.89	5,423.78	29,472.23	2,792.67	9,660.00	41,924.90
Apr-03	-	-	239.56	239.56	697.11	853.78	1,790.45
May-03	6,995.56	15,493.33	6,342.89	28,831.78	1,541.11	18,814.44	49,187.33
Jun-03	-	11,249.33	351.11	11,600.44	693.56	6,414.44	18,708.44
Jul-03	5,700.00	13,168.89	5,608.67	24,477.56	1,011.56	6,573.33	32,062.45
Aug-03	-	12,898.22	214.89	13,113.11	985.11	6,380.89	20,479.11
Sep-03	7,976.66	16,558.22	4,974.00	29,508.88	2,560.44	6,819.33	38,888.65
Oct-03	-	13,868.00	176.00	14,044.00	2,180.22	7,680.89	23,905.11
Nov-03	7,684.67	12,412.44	4,936.22	25,033.33	581.33	6,477.33	32,091.99
Dec-03	-	26,025.78	260.00	26,285.78	4,129.56	7,042.89	37,458.23
<b>Total</b>	<b>39,510.22</b>	<b>167,585.33</b>	<b>28,934.01</b>	<b>236,029.56</b>	<b>18,945.34</b>	<b>86,212.66</b>	<b>341,187.56</b>

Source: Finance Department, MOH

**Table 5.4: Overhead Allocation**

**Ramallah Hospital  
Overhead Allocation for Catheter Unit  
Year 2003**

	Amount \$	Rent	Utility	Build.Mai.	Cleaning	Management			Total
Rent	14,200.00								
Utility	236,029.56								
Building Maintenance	18,945.33								
Cleaning	86,212.67								
Management	54,201.56	349.54	5,809.96	466.35	2,122.16				62,949.56
Doctors & Nurses	15,536.00								15,536.00
Guard	9,000.00					1,617.32			10,617.32
Total	434,125.12						-		434,125.12
Ramallah Hospital		Rent	Utility	Building Maintenance	Cleaning	Management	Doctors & nurses	Guard	Total
Catheter Unit		939.38	15,614.26	1,253.31	5,703.30	4,842.27	1,195.08	702.38	30,249.98
Other hospital Departments		12,911.08	214,605.34	17,225.68	78,387.21	56,489.97	14,340.92	9,914.94	403,875.14
Total		13,850.46	230,219.60	18,478.98	84,090.51	61,332.24	15,536.00	10,617.32	434,125.12

Allocation Criteria	Square Meter	Hours	
Hospital Space	6,500.00		
Catheter Unit	430.00		
Management	160.00	1/2	Catheter
Doctors & Nurses		1/2	
		0.167	Guard
		6.5	

### Overhead allocation for Catheter Unit

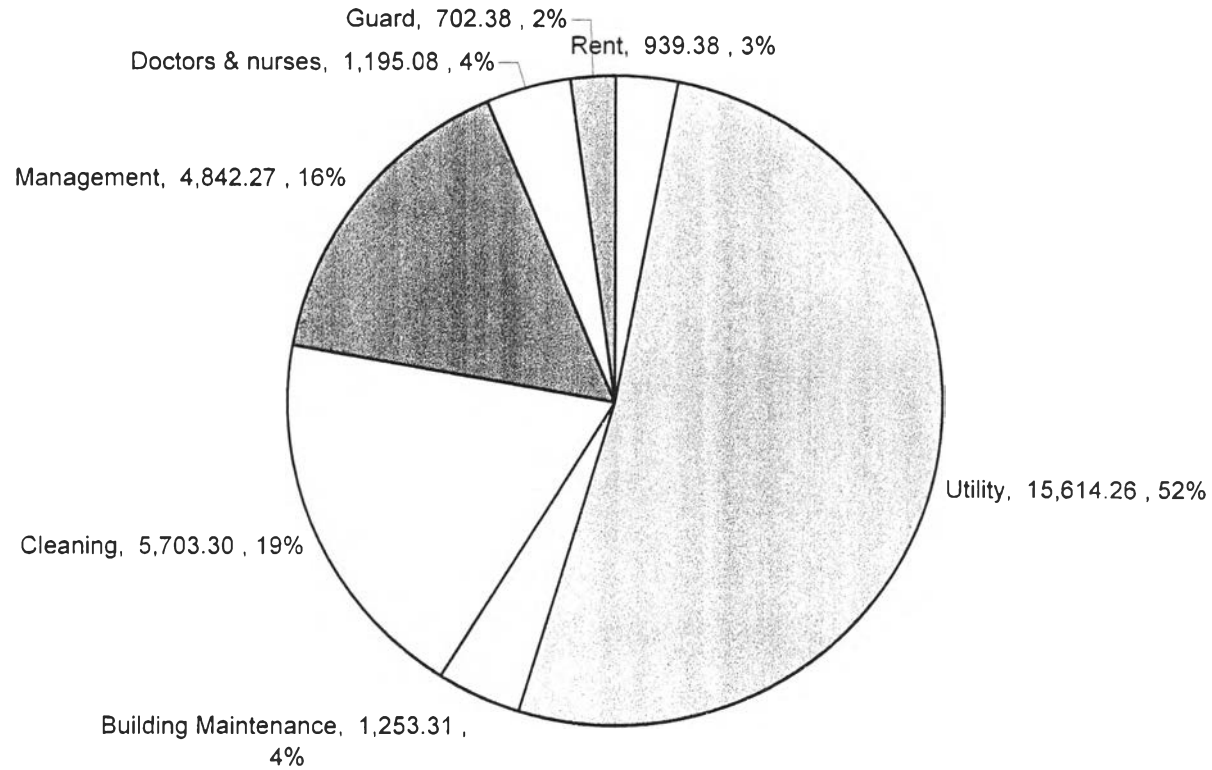


Figure 5.2: Overhead allocation



Table A.1 in appendix shows the expenses paid from catheter earning amounting of \$132,996.05 (materials from central store \$28,893.11 or 21.7%, iopromide \$26,653.33 or 20%, stationary \$731.27 or 0.5%, maintenance \$11,987.78 or 9%, food & beverage \$1,843.67 or 1%, and incentives paid for doctors, nurses and secretary \$62,886.89 or 47.8%).

Table A.2 in appendix shows salaries and incentives for doctors, nurses, secretary, and accountant who work for catheter unit, salaries paid from government with amount of \$91,408.44 and incentives paid from catheter earning with amount of \$62,886.89, there are three doctors work for catheter unit with salary of \$45,291.00 and incentives of \$45,804.22 per annum. Five nurses work for catheter unit with salary of \$35,356.68 and incentives of \$14,955.33 per annum. One secretary with salary of \$5,403.60 and incentive of \$2,127.33 per annum. One accountant with salary of \$5,357.16 per annum.

Table A.3 in appendix shows the withdrawn materials from central store for catheter unit amounting to \$173,493.36, materials paid from catheter earning is \$28,893.11 or 16.5%, materials paid from government is \$144,600.25 or 83.5%.

Table A.4 in appendix shows the withdrawn materials from central medical store for catheter unit amounting to \$91,698.24, materials paid from catheter earning is \$26,653.33 or 29%, materials paid from government is \$65,044.91 or 71%.

Table A.5 in appendix shows the catheter unit equipments, quantity, amount, and the depreciation. The annual cost for all equipments is \$149,245.00.