



STATE OF PALESTINE  
MINISTRY OF HEALTH

# CITIZEN BUDGET OF 2018



## Vision

An integrated and comprehensive health system that contributes to improved quality health services and the sustainable promotion of the health status.



## Strategic Objectives

- 1 Ensure the provision of comprehensive health services to all citizens, and working towards the localization of health services in Palestine.
- 2 Promote the management of non-communicable diseases, preventive healthcare, community health awareness and gender-related programs.
- 3 Institutionalize quality systems in all aspects of health services.
- 4 Promote and develop the health workforce management system.
- 5 Strengthen health governance, including the effective management of the health sector; enhance the laws and legislations; cross-sectoral coordination; and integration between the health service providers.
- 6 Enhance the health financing system and the protection of Palestinian citizens against the financial hardship of paying healthcare costs.

The Ministry of Health budget for 2018 was

**1,787,731,915** NIS,

whereas the total public expenditures budget for the same year was **16,559,061,000** NIS.

This means that the Ministry of Health budget was **10.8%** of the total public expenditures budget of 2018.

The Ministry of Health budget was divided as follows:

Operational Expenditures	
853,851,055 NIS	47.76%
Salaries and Wages	
812,117,989 NIS	45.43%
Social Contributions	
73,262,871 NIS	4.10%
Developmental Expenditures	
22,200,000 NIS	1.24%
Transfer Expenditures	
15,300,000 NIS	0.86%
Capital Expenditures	
11,000,000 NIS	0.62%
Total	
1,787,731,915 NIS	100.0%

## Programs of the Ministry of Health:

### Program One:

High quality and sustainable primary health care services and healthy life style promotion.

### Program Two:

High quality and sustainable secondary and tertiary health care services.

### Program Three:

Health-related governance and administration.



The current and developmental budgets were distributed to the three programs

Program	Current Budget	Developmental Budget	Total in NIS	Percentage
High quality and sustainable secondary and tertiary health care services.	1,150,762,310	12,892,086	1,163,654,396	65.09%
Health-related governance and administration.	383,258,361	5,764,714	389,023,075	21.76%
High quality and sustainable primary health care services and healthy life style promotion.	231,511,244	3,543,200	235,054,444	13.15%
<b>Total</b>	<b>1,765,531,915</b>	<b>22,200,000</b>	<b>1,787,731,915</b>	<b>100.00%</b>



# Services provided to citizens

The following are the medical treatment and prevention services provided by the Ministry of Health in its health centers



## In-patient stays in hospitals

Number	Budget in NIS
1,100,000	440,000,000



## Consultation/follow-up with General Practitioners

Number	Budget in NIS
4,000,000	275,000,000



## Consultation/follow-up with external clinics and emergency departments

Number	Budget in NIS
3,400,000	215,000,000



## Consultation/follow-up with specialized doctors

Number	Budget in NIS
720,000	70,000,000



## Surgical operations

Number	Budget in NIS
127,000	57,000,000

## Developmental Projects of 2018



Project Description	Estimated Budget (in millions of NIS)
The building and expansion of hospitals and the procurement of devices in: "Khalid Al Hasan Cancer Treatment Center, Ophthalmic hospital in Turmus 'Ayya, Dura, Halhul, Beit Sahour, Yatta, Palestine Medical Complex, Rafidya, Jenin, Qalqilya, Salfit"	268
The building, furnishing and expansion of primary health care directorates	20
The building and furnishing of maternal and child health care centers	9,6
Establishing an Addiction Treatment Center in Bethlehem	7,2

## The Most Important Developmental Projects

## of 2018 (Budget in NIS)

Khalid Al Hasan Cancer Treatment Center	180,000,000	The building of the Dura and Halhul hospitals	40,850,000
The building of a new floor for pediatric cardiac surgery inside the Palestine Medical Complex	8,600,000	The building, equipping and furnishing of the cardiac catheterization and cardiac surgery department at the Jenin Hospital	8,600,000
The building, equipping and furnishing of the Health Directorate of Toubas	8,600,000	Establishing an Addiction Treatment Center in Bethlehem	7,200,000
The building, equipping and furnishing of the Emergency and Obstetrics Center in Ya'bad (Jenin governorate)	7,200,000	The building, finishing and equipping of the Emergency Department of Rafidya Hospital	5,912,024
The project related to the transfer and transplant of human organs	3,600,000	Phase I of the expansion of Yatta Hospital	3,600,000
The renovation and furnishing of the Cardiology and Surgery departments of the Palestine Medical Comple	1,005,962		



There were approximately 95,000 transfers for the procurement of health services from facilities which do not belong to the Ministry of Health, with an estimated budget ceiling of 450,000,000 Israeli Shekels where were allocated by the Ministry of Finance. However, the actual expenditures can many times be different due to the urgent nature of health-related cases and the citizens' right to receive proper health care.



The expenditures for procuring disease treatment services were as follows:



Cancer	Cardiac Catheterization	Hematology (blood-related diseases), including Leukimia	Renal (i.e. kidney-related) diseases	Heart Diseases	Other diseases	Total
25.0 %	11.6 %	11.0 %	6.7 %	5.8 %	39.9 %	100.0 %



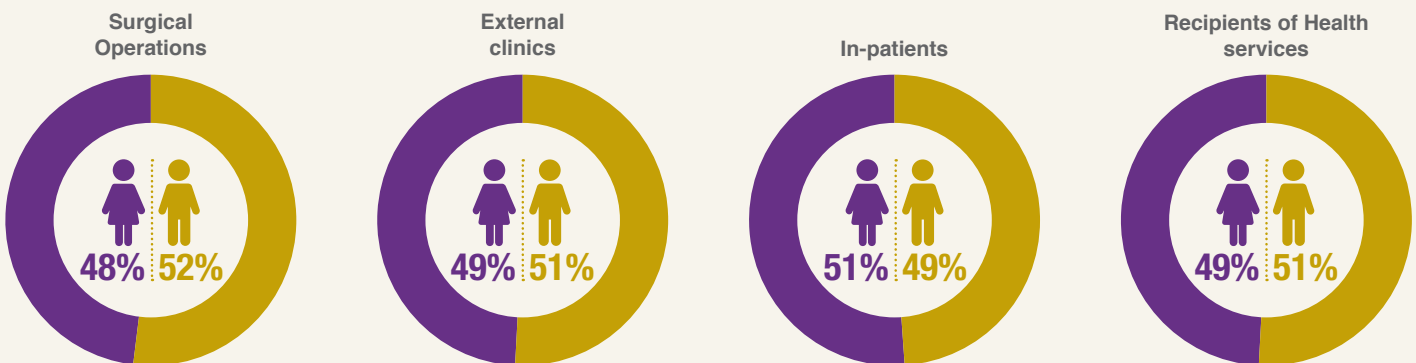
Treatment location to which the medical transfers were made	Percentage from the Allocated Budget
Procurement of services from local hospitals [West Bank, Gaza Strip and East Jerusalem]	77.7%
Procurement of services from external hospitals [inside the green line, Jordan and Egypt]	22.3%
Percentage of the cost of medical transfers from the West Bank	70.90%
Percentage of the cost of medical transfers from the Gaza Strip	29.10%

\* According to the report of the Ministry of Health.



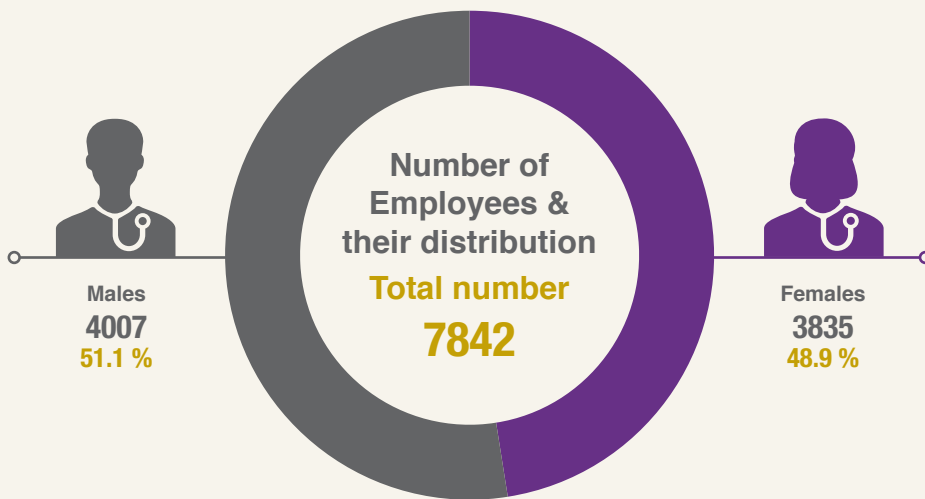
Procurement of medications: The budget of 2018 allocated the amount of 280 million NIS for the procurement and provision of medications.

The percentage of medical service recipients according to Gender



Distribution of beds among the hospitals of the Ministry of Health

Distribution of beds among the hospitals of the Ministry of Health	Total	Distribution of beds among the hospitals of the Ministry of Health	Total
Beds for gynecology and obstetrics	502	Beds for general surgery	907
Beds for intensive care	412	Beds for internal diseases	849
Beds for psychological and mental illnesses	205	Beds for pediatrics	641



### Important Terms:

**Operational Expenditures:** are the needed expenditures for operating the Ministry of Health and its facilities (such as building rentals, electricity, water, fuel, medical consumables, etc.). These expenditures also include medical transfers and medications.

**Capital Expenditures:** include the ownership of capital assets (such as buildings, lands, equipment, vehicles, etc.), capital transfers for projects, and other developmental expenditures.

**Developmental Expenditures:** are expenditures that have a different nature from the current expenditures in terms of the life span and the return on expenditures. They also include the development of health services in Palestine.

**Social Contributions:** are the amounts paid by the government to the Palestinian Pension Agency.

**In-Patient Stays:** are the total number of days in which a patient has an overnight stay at a hospital for the purpose of receiving medical treatment.

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The contents of this publication do not necessarily express the opinions of OXFAM. The author bears complete responsibility for all the information and opinions included in this publication.

