

Square Country — Public Health Expenditure Review 2023 (₹)

Fiscal Year: 1 Jan – 31 Dec 2023
Department: Health & Human Services (DHHS)
Currency: ₹ (SCD)

1. Executive Summary

- Total public health expenditure (2023 actual): ₹23,800,000,000
 - Primary objectives: Strengthen health system capacity, implement disease prevention programs, expand primary care, and improve social welfare support.
 - Key highlights: Vaccination coverage increased; hospital upgrade projects initiated; social welfare programs expanded.
 - Fiscal balance: Expenditure within 0.5% of allocated budget; minor savings from operational efficiencies.
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2. High-level Expenditure

Item	Budget (₹)	Actual Spending (₹)	Variance
Hospitals & Clinics	8,200,000,000	8,180,000,000	-20,000,000
Primary Care Programs	1,400,000,000	1,390,000,000	-10,000,000

Public Health Campaigns	950,000,000	970,000,000	+20,000,000
Human Services & Welfare	11,000,000,000	11,150,000,000	+150,000,000
Total	23,550,000,000	23,800,000,000	+250,000,000

Observation: Slight overspend in social welfare programs was offset by savings in hospitals and primary care. Overall expenditure aligns with policy priorities.

3. Expenditure Breakdown by Program

Program	Operating (₹)	Capital (₹)	Total (₹)	% of Public Health Budget
Hospitals & Clinics	6,300,000,000	1,880,000,000	8,180,000,000	34.4%
Primary Care Expansion	1,100,000,000	290,000,000	1,390,000,000	5.8%
Public Health Campaigns	900,000,000	70,000,000	970,000,000	4.1%
Human Services & Welfare	10,950,000,000	200,000,000	11,150,000,000	46.9%

Contingency & Miscellaneous	300,000,000	10,000,000	310,000,000	1.3%
Total	19,550,000,000	2,450,000,000	23,800,000,000	100%
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4. Key Program Outcomes

1. Hospital & Clinic Services:

- Upgraded 3 regional hospitals and completed minor equipment replacement in 5 hospitals.
- Bed occupancy maintained at 77%; patient satisfaction 85%.

2. Primary Care Expansion:

- 35 new clinics opened in underserved regions.
- Preventive care visits increased by 10%.

3. Public Health Campaigns:

- Immunization coverage: 93% for children under 5.
- Health education programs reached ~70% of population.

4. Human Services & Welfare:

- Pensions and unemployment benefits delivered 95% on time.
 - 15,000 additional families supported with targeted welfare programs.
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5. Fiscal Observations

- Capital expenditure represents 10.3% of total DHHS spending, mainly for hospital upgrades and equipment.
 - Minor operational overspends in social welfare were due to higher-than-expected uptake of benefits.
 - Efficiency gains observed in primary care and hospital operations.
 - Contingency funds used minimally, demonstrating effective fiscal planning.
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6. Recommendations

1. Continue phased hospital modernization and equipment upgrades.
 2. Expand preventive care programs to further reduce hospital burden.
 3. Monitor social welfare program sustainability and optimize targeting.
 4. Increase investment in rural health access and telemedicine initiatives.
 5. Maintain quarterly reporting for financial and programmatic transparency.
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7. Conclusion

The 2023 Public Health Expenditure Review confirms that Square Country's DHHS maintained fiscal discipline while improving health outcomes. Key programs in hospitals, primary care, public health campaigns, and welfare successfully delivered intended results, laying the foundation for continued progress in 2024–2025.