

2023-2024 Annual Report of the Department of Health and Human Services

Department of Health and Human Services			Fiscal Year 2023-2024		Performance Indicators					
Program Area	Sub-Program	Activity	Status	Description	Target		Actual		Variance	
					Value	Unit	Value	Unit	Value	Unit
Public Health	Epidemiology	Surveillance System	Active	Implementing new surveillance system	100%	%	95%	%	5%	%
		Vaccine Campaign	Active	Conducting vaccine awareness campaign	100%	%	100%	%	0%	%
		Health Promotion	Active	Implementing health promotion program	100%	%	90%	%	10%	%
Mental Health	Crisis Services	24-Hour Helpline	Active	Operating 24-hour crisis helpline	100%	%	100%	%	0%	%
		Mobile Crisis Units	Active	Deploying mobile crisis units	100%	%	100%	%	0%	%
		Outpatient Services	Active	Providing outpatient mental health services	100%	%	95%	%	5%	%
Substance Use	Treatment Programs	Opioid Treatment	Active	Implementing opioid treatment program	100%	%	90%	%	10%	%
		Alcohol Treatment	Active	Implementing alcohol treatment program	100%	%	85%	%	15%	%
		Behavioral Therapy	Active	Providing behavioral therapy services	100%	%	90%	%	10%	%
Physical Health	Chronic Disease	Diabetes Management	Active	Implementing diabetes management program	100%	%	95%	%	5%	%
		Hypertension Control	Active	Implementing hypertension control program	100%	%	90%	%	10%	%
		Heart Disease Prevention	Active	Implementing heart disease prevention program	100%	%	85%	%	15%	%
Community Health	Health Fairs	Annual Health Fair	Active	Conducting annual health fair	100%	%	100%	%	0%	%
		Mobile Health Units	Active	Deploying mobile health units	100%	%	100%	%	0%	%
		Community Outreach	Active	Conducting community outreach activities	100%	%	95%	%	5%	%
Research & Innovation	Clinical Trials	New Drug Trials	Active	Conducting new drug clinical trials	100%	%	90%	%	10%	%
		Medical Device Trials	Active	Conducting medical device clinical trials	100%	%	85%	%	15%	%
		Health Services Research	Active	Conducting health services research	100%	%	95%	%	5%	%
Policy & Advocacy	Health Policy	Policy Development	Active	Developing health policy recommendations	100%	%	100%	%	0%	%
		Regulatory Review	Active	Reviewing health regulations	100%	%	95%	%	5%	%
		Public Comment	Active	Conducting public comment periods	100%	%	100%	%	0%	%
International Health	Global Health	Global Health Initiatives	Active	Implementing global health initiatives	100%	%	90%	%	10%	%
		International Partnerships	Active	Establishing international partnerships	100%	%	85%	%	15%	%
		Global Health Research	Active	Conducting global health research	100%	%	95%	%	5%	%

Date		Description		Debit	Credit	Balance
10/1/2018			Opening Balance			100.00
10/2/2018			Deposit		50.00	150.00
10/3/2018			Withdrawal	20.00		130.00
10/4/2018			Deposit		30.00	160.00
10/5/2018			Withdrawal	10.00		150.00
10/6/2018			Deposit		40.00	190.00
10/7/2018			Withdrawal	15.00		175.00
10/8/2018			Deposit		25.00	200.00
10/9/2018			Withdrawal	5.00		195.00
10/10/2018			Deposit		15.00	210.00
10/11/2018			Withdrawal	10.00		200.00
10/12/2018			Deposit		35.00	235.00
10/13/2018			Withdrawal	25.00		210.00
10/14/2018			Deposit		45.00	255.00
10/15/2018			Withdrawal	30.00		225.00
10/16/2018			Deposit		55.00	280.00
10/17/2018			Withdrawal	40.00		240.00
10/18/2018			Deposit		65.00	305.00
10/19/2018			Withdrawal	50.00		255.00
10/20/2018			Deposit		75.00	330.00
10/21/2018			Withdrawal	60.00		270.00
10/22/2018			Deposit		85.00	355.00
10/23/2018			Withdrawal	70.00		285.00
10/24/2018			Deposit		95.00	380.00
10/25/2018			Withdrawal	80.00		300.00
10/26/2018			Deposit		115.00	415.00
10/27/2018			Withdrawal	90.00		325.00
10/28/2018			Deposit		135.00	460.00
10/29/2018			Withdrawal	100.00		360.00
10/30/2018			Deposit		155.00	515.00
10/31/2018			Withdrawal	110.00		405.00
11/1/2018			Deposit		175.00	580.00
11/2/2018			Withdrawal	120.00		460.00
11/3/2018			Deposit		195.00	655.00
11/4/2018			Withdrawal	130.00		525.00
11/5/2018			Deposit		215.00	740.00
11/6/2018			Withdrawal	140.00		600.00
11/7/2018			Deposit		235.00	835.00
11/8/2018			Withdrawal	150.00		685.00
11/9/2018			Deposit		255.00	940.00
11/10/2018			Withdrawal	160.00		780.00
11/11/2018			Deposit		275.00	1055.00
11/12/2018			Withdrawal	170.00		885.00
11/13/2018			Deposit		295.00	1180.00
11/14/2018			Withdrawal	180.00		1000.00
11/15/2018			Deposit		315.00	1315.00
11/16/2018			Withdrawal	190.00		1125.00
11/17/2018			Deposit		335.00	1460.00
11/18/2018			Withdrawal	200.00		1260.00
11/19/2018			Deposit		355.00	1615.00
11/20/2018			Withdrawal	210.00		1405.00
11/21/2018			Deposit		375.00	1780.00
11/22/2018			Withdrawal	220.00		1560.00
11/23/2018			Deposit		395.00	1955.00
11/24/2018			Withdrawal	230.00		1725.00
11/25/2018			Deposit		415.00	2140.00
11/26/2018			Withdrawal	240.00		1900.00
11/27/2018			Deposit		435.00	2335.00
11/28/2018			Withdrawal			

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Project Information			Project Schedule		Project Budget		Project Risk		Project Status	
Project Name	Project Manager	Project Start Date	Project End Date	Project Duration	Project Budget	Project Risk	Project Status	Project Status	Project Status	
Project A	John Doe	2023-01-01	2023-03-31	90 Days	\$100,000	Low	Completed	Completed	Completed	
Project B	Jane Smith	2023-02-01	2023-04-30	90 Days	\$150,000	Medium	In Progress	In Progress	In Progress	
Project C	Mike Johnson	2023-03-01	2023-05-31	90 Days	\$200,000	High	On Hold	On Hold	On Hold	
Project D	Sarah Brown	2023-04-01	2023-06-30	90 Days	\$250,000	Medium	Planned	Planned	Planned	
Project E	David Wilson	2023-05-01	2023-07-31	90 Days	\$300,000	Low	Completed	Completed	Completed	
Project F	Emily Davis	2023-06-01	2023-08-31	90 Days	\$350,000	Medium	In Progress	In Progress	In Progress	
Project G	Chris Miller	2023-07-01	2023-09-30	90 Days	\$400,000	High	On Hold	On Hold	On Hold	
Project H	Alexander Lee	2023-08-01	2023-10-31	90 Days	\$450,000	Medium	Planned	Planned	Planned	
Project I	Olivia White	2023-09-01	2023-11-30	90 Days	\$500,000	Low	Completed	Completed	Completed	
Project J	Benjamin Green	2023-10-01	2023-12-31	90 Days	\$550,000	Medium	In Progress	In Progress	In Progress	

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Date		Description		Debit	Credit	Balance

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Project Name		Location	Start Date	End Date	Status	Progress (%)	Budget (USD)	Actual Cost (USD)	Revenue (USD)	Profit (USD)
Project A	Task A.1	Location A	2023-01-01	2023-03-31	Completed	100	100000	95000	100000	5000
	Task A.2	Location A	2023-04-01	2023-06-30	In Progress	75	150000	120000	150000	30000
	Task A.3	Location A	2023-07-01	2023-09-30	Planned	0	120000	0	120000	0
	Task A.4	Location A	2023-10-01	2023-12-31	Planned	0	130000	0	130000	0
Project B	Task B.1	Location B	2023-01-01	2023-03-31	Completed	100	80000	78000	80000	2000
	Task B.2	Location B	2023-04-01	2023-06-30	In Progress	60	110000	66000	110000	44000
	Task B.3	Location B	2023-07-01	2023-09-30	Planned	0	90000	0	90000	0
	Task B.4	Location B	2023-10-01	2023-12-31	Planned	0	100000	0	100000	0
Project C	Task C.1	Location C	2023-01-01	2023-03-31	Completed	100	120000	115000	120000	5000
	Task C.2	Location C	2023-04-01	2023-06-30	In Progress	80	140000	112000	140000	28000
	Task C.3	Location C	2023-07-01	2023-09-30	Planned	0	110000	0	110000	0
	Task C.4	Location C	2023-10-01	2023-12-31	Planned	0	130000	0	130000	0

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Project Information			Financial Data (USD)											
Project ID	Project Name	Project Manager	Revenue	Cost	Profit	Revenue	Cost	Profit	Revenue	Cost	Profit	Revenue	Cost	Profit
P001	Project Alpha	John Doe	1000000	600000	400000	1000000	600000	400000	1000000	600000	400000	1000000	600000	400000
P002	Project Beta	Jane Smith	800000	500000	300000	800000	500000	300000	800000	500000	300000	800000	500000	300000
P003	Project Gamma	Mike Johnson	1200000	700000	500000	1200000	700000	500000	1200000	700000	500000	1200000	700000	500000
P004	Project Delta	Sarah Brown	900000	550000	350000	900000	550000	350000	900000	550000	350000	900000	550000	350000
P005	Project Epsilon	David Wilson	1100000	650000	450000	1100000	650000	450000	1100000	650000	450000	1100000	650000	450000
P006	Project Zeta	Emily Davis	750000	450000	300000	750000	450000	300000	750000	450000	300000	750000	450000	300000
P007	Project Eta	Chris Miller	1300000	800000	500000	1300000	800000	500000	1300000	800000	500000	1300000	800000	500000
P008	Project Theta	Alexander Lee	950000	600000	350000	950000	600000	350000	950000	600000	350000	950000	600000	350000
P009	Project Iota	Mia Garcia	1050000	680000	370000	1050000	680000	370000	1050000	680000	370000	1050000	680000	370000
P010	Project Kappa	Noah White	850000	520000	330000	850000	520000	330000	850000	520000	330000	850000	520000	330000
P011	Project Lambda	Olivia Black	1150000	720000	430000	1150000	720000	430000	1150000	720000	430000	1150000	720000	430000
P012	Project Mu	Peter Green	700000	400000	300000	700000	400000	300000	700000	400000	300000	700000	400000	300000
P013	Project Nu	Quinn Hall	1250000	750000	500000	1250000	750000	500000	1250000	750000	500000	1250000	750000	500000
P014	Project Xi	Ryan King	980000	580000	400000	980000	580000	400000	980000	580000	400000	980000	580000	400000
P015	Project Omicron	Sophia Lopez	1080000	660000	420000	1080000	660000	420000	1080000	660000	420000	1080000	660000	420000
P016	Project Pi	Thomas Scott	820000	480000	340000	820000	480000	340000	820000	480000	340000	820000	480000	340000
P017	Project Rho	Uma Taylor	1180000	700000	480000	1180000	700000	480000	1180000	700000	480000	1180000	700000	480000
P018	Project Sigma	Victor Adams	780000	420000	360000	780000	420000	360000	780000	420000	360000	780000	420000	360000
P019	Project Tau	Wendy Baker	1220000	730000	490000	1220000	730000	490000	1220000	730000	490000	1220000	730000	490000
P020	Project Upsilon	Xavier Clark	920000	540000	380000	920000	540000	380000	920000	540000	380000	920000	540000	380000
P021	Project Phi	Yara Evans	1020000	640000	380000	1020000	640000	380000	1020000	640000	380000	1020000	640000	380000
P022	Project Chi	Zoe Foster	880000	500000	380000	880000	500000	380000	880000	500000	380000	880000	500000	380000

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Date			Description	Amount	Balance	Interest	Dividend	Other	Total

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