

**FY25 988 Fund Budget vs Actuals - July 2024 - June 2025**

**State General Funds**

Agency	Budget	Actuals	Balance
<b>Call Centers</b>			
Comcare - Operational	\$1,080,000.00	\$591,334.60	<b>\$488,665.40</b>
Johnson County - Operational	\$1,875,000.00	\$1,052,669.64	<b>\$822,330.36</b>
Kansas Suicide Prevention Headquarters - Operational	\$3,000,000.00	\$1,377,335.85	<b>\$1,622,664.15</b>
Wyandot - Operational	\$1,221,658.00	\$800,294.08	<b>\$421,363.92</b>
Healthsource - Operational	\$1,621,110.00	\$958,292.00	<b>\$662,818.00</b>
<b>Facilitation</b>			
KHI - Facilitation	\$38,235.00	\$22,316.25	<b>\$15,918.75</b>
<b>Marketing</b>			

KSNT - Man Therapy Awareness	\$63,000.00	\$42,000.00	<b>\$21,000.00</b>
KSNT (K-Nation) - 988 Awareness	\$12,600.00	\$8,400.00	<b>\$4,200.00</b>
Learfield - 988 Awareness	\$400,000.00	\$400,000.02	<b>(\$0.02)</b>
Mammoth - Man Therapy Awareness	\$209,454.00	\$209,453.60	<b>\$0.40</b>
Mammoth - 988 Awareness	\$131,281.00	\$101,612.00	<b>\$29,669.00</b>
Sporting KC - 988 Awareness	\$75,000.00	\$75,000.00	<b>\$-</b>
Innovare Media - 988 Hospital Ads - in concurrence	\$13,193.00		

Healthsource - Website - in concurrence	\$5,200.00		
<b>Salaries</b>			
State Suicide Coordinator Position	\$90,000.00	\$-	\$90,000.00
988 Coordinator Position	\$90,000.00	\$-	\$90,000.00
<b>Totals</b>	<b>\$9,925,731.00</b>	<b>\$5,638,708.04</b>	<b>\$4,287,022.96</b>
<b>Unallocated</b>	<b>\$74,269.00</b>		