

FY26 988 Fund Budget vs Actuals - July 2025 - June 2026			
State General Funds			
Agency	Budget	Actuals	Balance
Call Centers			
Comcare	\$ 1,157,124.00		\$ 1,157,124.00
Johnson County	\$ 1,741,149.00		\$ 1,741,149.00
Wyandot	\$ 1,569,415.00		\$ 1,569,415.00
Headquarters	\$ 3,250,000.00		\$ 3,250,000.00
Healthsource	\$ 1,527,404.00		\$ 1,527,404.00
Facilitation			
KHI - Facilitation	\$ 40,180.00		\$ 40,180.00
Salaries			
State Suicide Coordinator Position	\$ 90,000.00	\$ -	\$ 90,000.00
988 Coordinator Position	\$ 90,000.00	\$ -	\$ 90,000.00
Totals	\$ 9,465,272.00	\$ -	\$ 9,465,272.00
Unallocated	\$ 534,728.00		