

FY23 988 Fund Budget vs Actuals

Cost Center	Budget	Actuals	Balance
Comcare -988	\$ 1,080,000.00	\$ 400,482.00	\$ 679,518.00
Johnson County -988	\$ 1,200,000.00	\$ 1,056,080.80	\$ 143,919.20
Kansas Suicide Prevention Headquarters -988	\$ 3,720,000.00	\$ 2,882,465.57	\$ 837,534.43
KHI - Facilitation	\$ 27,090.00	\$ -	\$ 27,090.00
Wyandot - 988 startup	\$ 374,000.00	\$ 47,950.42	\$ 326,049.58
Mammoth-Awareness Campaign	\$ 1,000,000.00	\$ 101,150.00	\$ 898,850.00
CSU Services RFA	\$ 1,136,743.00	\$ -	\$ 1,136,743.00
Totals	\$ 8,537,833.00	\$ 4,488,128.79	\$ 4,049,704.21

Unallocated Funds \$ 1,462,167.00