

FY23 988 Fund Budget vs Actuals

Cost Center	Budget	Actuals	Balance
Comcare -988	\$ 1,080,000.00	\$ 533,780.64	\$ 546,219.36
Johnson County -988	\$ 1,200,000.00	\$ 1,200,000.00	\$ -
Kansas Suicide Prevention Headquarters -988	\$ 3,720,000.00	\$ 3,335,556.69	\$ 384,443.31
KHI - Facilitation	\$ 27,090.00	\$ 17,891.93	\$ 9,198.07
Wyandot - 988 startup	\$ 374,000.00	\$ 47,950.42	\$ 326,049.58
Mammoth-Awareness Campaign	\$ 1,000,000.00	\$ 107,342.20	\$ 892,657.80
CSU Services RFA	\$ 1,136,743.00	\$ -	\$ 1,136,743.00
<b>Totals</b>	<b>\$ 8,537,833.00</b>	<b>\$ 5,242,521.88</b>	<b>\$ 3,295,311.12</b>

Unallocated Funds \$ 1,462,167.00