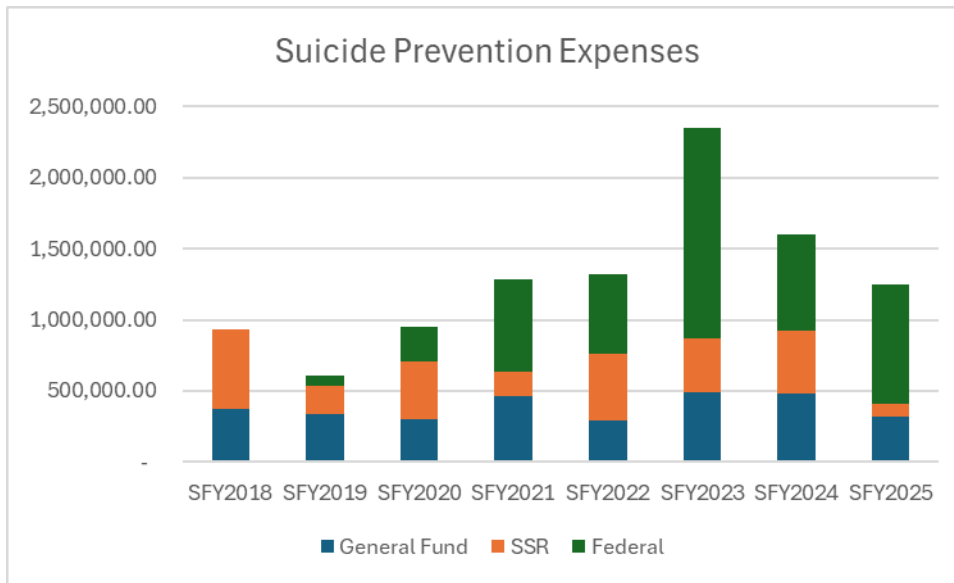




MONTANA SUICIDE PREVENTION PROGRAM BUDGET

SUICIDE PREVENTION BUDGET AND EXPENDITURES SFY18-SFY25

SFY	SFY2018	SFY2019	SFY2020	SFY2021	SFY2022	SFY2023	SFY2024	SFY2025
BUDGETED								
General Fund (HB2)	372,301.94	333,812.03	303,537.59	462,470.16	300,331.00	493,722.00	516,303.00	528,874.00
SSR Fund 02987 (HB2)			248,466.36	167,983.55	471,447.72	500,000.00	500,000.00	500,000.00
HB118 SSR Fund 02987 (Biennial)	564,574.69	198,693.99	236,731.32					
Zero Suicide Federal Grant Fund 03538		76,584.37	725,000.00	725,000.00	725,000.00	648,415.63	700,000.00	
988 Federal Grant Fund 03319						850,424.00	1,075,919.00	1,075,919.00
TOTAL	936,876.63	609,090.39	1,513,735.27	1,355,453.71	1,496,778.72	2,492,561.63	2,792,222.00	2,104,793.00
EXPENDED								
General Fund (HB2)	372,301.94	333,812.03	303,537.59	462,470.16	290,154.70	488,579.65	481,559.34	323,148.96
SSR Fund 02987 (HB2)			248,466.36	167,983.55	471,447.72	384,129.05	439,104.75	87,669.97
HB118 SSR Fund 02987 (Biennial)	564,574.69	198,693.99	151,651.92					
Zero Suicide Federal Grant Fund 03538		76,584.37	248,669.20	654,915.57	557,511.55	645,057.36	642,797.20	-
988 Federal Grant Fund 03319						829,301.73	40,737.82	840,179.36
TOTAL	936,876.63	609,090.39	952,325.07	1,285,369.28	1,319,113.97	2,347,067.79	1,604,199.11	1,250,998.29



Notes:

- SFY18, the Department received \$1,000,000 for HB118 as biennial funding. Unspent funds in SFY18 were carried forward to SFY19 and SFY20. The budget for SFY18 and SFY19 equals expenses.
- SFY21 has lower spending in fund 02987 (tobacco interest) due to COVID, less budgeted in the contracts, and one vendor canceling their contract. Contracts were originally allocated at \$250,000. Expenses were \$167,983.55.
- Zero Suicide grant started 9/30/18 (SFY19) and ended 9/29/23 (SFY24). For the first four years of the grant, we were awarded \$725,000. In the fifth year of the grant, we were awarded \$700,000. The total grant for the five years was



\$3,600,000. We spent \$2,825,535.25, leaving \$774,464.75 unspent. During the COVID pandemic, many of the tribal reservations significantly reduced operations. After the pandemic the tribes did their best to spend the remaining funds.

- The 988 call center capacity building pilot grant started 4/30/22 (SFY22) and ran through 4/29/24 (SFY24), with a grant award of \$850,424. We did not spend any of the grant in the two months of SFY22. The grant was spent in SFY23 and SFY24, totaling \$846,134.
- The 988 call center capacity improvement grant started 9/30/23 (SFY24) and runs through 9/29/2026.
 - Year 1 through 9/29/24 grant award is \$1,075,919
 - Year 2 through 9/29/25 grant award is \$1,075,919
 - Year 3 through 9/29/26 grant award is \$1,018,223
 - The low spending in SFY24 is due to spending out alternative funding sources (State General Fund, Mental Health Block Grant, and Substance Use Prevention Treatment and Recovery Services Block Grant) in the 988 call center contracts before spending the grant funding.
 - For the 9/30/23 to 9/29/24 grant year, we spent \$853,413, leaving \$222,505.39, which we requested as carryover.
- The SFY22 General Fund budget is lower due to fewer expenses, so the budget was utilized elsewhere in the department. The original budget for SFY22 was \$400,331.
- Additional SFY23 expenditures resulted from the addition of the third call center and upfront lump sum payments to the three call centers.
- The SFY25 expenditure is through January 31, 2025.