

**CITY OF PHILADELPHIA
DEPT. OF BEHAVIORAL HEALTH AND MENTAL RETARDATION SERVICES**

April 13, 2006

MEMORANDUM

TO :Executive Directors of All Agencies Participating in the Philadelphia Office of Behavioral Health/Mental Retardation Services

Fiscal Directors of All Agencies Participating in the Philadelphia Office of Behavioral Health/Mental Retardation Services

FROM :Michael J. Covone, Deputy Director
Dept.of Behavioral Health/Mental Retardation Services

SUBJECT: FISCAL YEAR (FY) 2007 BEHAVIORAL HEALTH BUDGET INSTRUCTIONS

Attached please find the budget policies, directives and general instructions that are to be used in preparing your agency's fiscal year 2007 planning budget. Copies of forms and/or instructions are attached to this e-mail.

The FY 2007 Planning Allocations will be transmitted by mail on or before April 17, 2006. Agencies are expected to budget to allocation and manage within their allocations during the fiscal year.

The due date for budget submissions is May 5, 2006. In order to comply with the deadlines necessary to insure contract conformance by July 1, 2006, budgets must be submitted in a timely manner. Providers who do not submit budgets by the due date or who do not budget to the authorized allocation may be excluded from the general process and will be subject to delays in establishing contracts and in receiving their initial advances. It is my expectation that contracts will be available for signature by providers by early-June 2006. Contingent upon timely and appropriate submission of budgets by providers, the DBH/MRS expects to approve budgets in a timely manner.

Any questions regarding program policies should be addressed to your program analyst. Technical questions such as form preparation should be addressed to your fiscal analyst.

An original and five (5) copies of the budget(s) must be received by the DMH/MR no later than Friday, May 5, 2006.

Cover letters accompanying the budget should be attached to all copies.

Address original budgets and copies to:

Mr. Louis A. Sannutti
OBH/MRS Fiscal Administrator
Office of Mental Behavioral Health/Mental Retardation Service
1101 Market Street, 7th floor
Philadelphia, PA 19107-2907

Hand deliveries should be made directly to the Fiscal Unit on the 10th floor

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Enclosures