

## General Budget Instructions Fiscal Year 2025

### I. INTRODUCTION

Budget submissions for all Department of Behavioral Health and Intellectual disAbility Services (DBHIDS) providers for Fiscal Year 2025 (FY25) are required to meet the City and State standards for detailed program information and to fulfill DBHIDS' program objectives. These instructions will help provider agencies complete the required DBHIDS budget package and standard reporting policies and requirements for all programs.

**You will find Fiscal Year 2025 budget instructions and forms on the DBHIDS website at: <https://dbhids.org/providers-seeking-information/#oversight-and-monitoring>. Review the Budget Document List to ensure you have all the documents needed to submit a complete budget packet. Please be advised DBH has updated its financial database. **Therefore, budget forms are not to be altered in any way. Changes to the official DBH forms will result in the forms/budgets being rejected.****

Allocations are being issued prior to DBHIDS' receipt of award letters from the State. **Please be advised that these are *planning allocations* and are subject for review and analysis during the fiscal year. These allocations may decrease or increase dependent upon the outcome of the analysis.** You can expect to receive the Planning Allocation Memorandums with the Initial Allocation Notices within the next 10 days. If anticipated revenues are not received from the State, agency allocations may be reduced or eliminated.

This Fiscal Year DBH is requiring providers to focus on the service location code information on the budget Expenditure Summary and Residential Site Schedules. Providers are expected to include service location code information for all Fee-For Service (FFS) programs.

In FY23 the HC unit at DBHIDS implemented several State-mandated changes to the FFS claims billing system. These changes impact both telehealth and anonymous claims submissions. A detailed description of these changes are outlined in Attachment A of the Budget Instruction documents.

**Please be advised that the Minority/Women/Disability/Residency Survey is required for the FY25 budget submission. All providers must complete the data collection form at the link below. The purpose of the collection of your organization's diversity and inclusion data is to support the City of Philadelphia's diversity and inclusion efforts. Additional detail can be found in the smartsheet link below.**

<https://app.smartsheet.com/b/form/dffe0d3ec138438ab51517b5d2501aaa>

- A. All planning budgets must be submitted electronically by Wednesday, April 24, 2024.

All extension requests must come through [DBHIDS.BudgetSubmit@phila.gov](mailto:DBHIDS.BudgetSubmit@phila.gov).

1. Electronic files should be submitted in **Microsoft Excel** and **Microsoft Word** to:

[DBHIDS.BudgetSubmit@phila.gov](mailto:DBHIDS.BudgetSubmit@phila.gov)

Budgets submitted in PDF format will be rejected. All worksheets should be included in a single Excel workbook. The subject line for the email submission should be titled:

"Budget Submission FY25- <Your Agency Name and Program>". Program should reference:

- "MH" (for Mental Health);
- "SCA" (for Single County Authority);
- "IDS" (for Intellectual disAbility Services);
- "EI" (for Early Intervention).