

Appendix A: Psychiatry Service Expansion Budget, Chiricahua Health Center

Dates	Personnel	FTE	Cost (Salary + benefits)
11/2021 – 12/2022	Psychiatric NP/CPPM	1.0 FTE	\$165,000
	CMO time	0.1 FTE	\$30,000
	Admin Assistant	1.0 FTE	\$60,000
	Informatics	0.1FTE	\$8,400
TOTAL Year 1			\$263,400
11/2022 – 12/2023	Psychiatrist	0.2 FTE	\$50,000 (no benefits)
	Medical Assistant	2.0 FTE	\$93,400
	SAMH Case Manager	1.0 FTE	\$90,000
	Psychiatric NP/CPPM	1.0 FTE	\$165,000
	Psychiatric NP	1.0 FTE	\$165,000
	Counselor	1.0 FTE	\$100,000
	CMO time	0.1 FTE	\$30,000
	Admin Assistant	1.0 FTE	\$60,000
	Informatics	0.1 FTE	\$8,400
TOTAL Year 2			\$761,800
11/2023 – 11/2024	Psychiatry NP/CPPM	1.0 FTE	\$165,000
	Medical Assistant	2.0 FTE	\$93,400
	SAMH Case Manager	1.0 FTE	\$90,000
	Counselor	1.0 FTE	\$100,000
	Psychiatrist	0.2 FTE	\$50,000
	Admin Assistant	1.0 FTE	\$60,000
	Informatics	0.1 FTE	\$8,400
TOTAL Year 3			\$566,800
Grand TOTAL			\$1,592,000.00