

Nepal Institute of Mental Health												
Radio-based Mental Health Literacy (MHL) Program to Reduce Stigma and Mental Health Care Gap.												
Financial Plan (Budget)												
SN	Description (Activities)	Unit	Qty.	D(s)/ No.	Per	Cost (NPR)	Times	Total Amt. (NPR)	Amt. USD \$	Contribution		
1	Activity 1: Planning, designing, production and broadcasting of program								Ex @ 125	ANMF	NIOMH	
1.1	Review program Literature, modality and preparation of plan with expert (s) consultations (TADA)/comm. Exp.	Person(s)	5	3	Hrs	1000	2	30000	\$ 240	\$ -	\$ 240	
1.2	Scrip/ Content Creation	LS	10	1	episode	5000	1	50000	\$ 400	\$ 400	-	
1.3	Production and recording of radio programs with RJ cost	LS	10	1	episode	13500	1	135000	\$ 1,080	\$ 1,080	-	
1.4	Broadcasting charge of program (30m)	LS	10	1	episode	15000	1	150000	\$ 1,200	\$ 1,200	\$ -	
1.5	Re-broadcasting charge of program (30m)	LS	10	1	episode	7000	1	70000	\$ 560	\$ 560	\$ -	
1.7	Program operational cost with Stationeries & utilities	LS	1	6	months	25000	1	150000	\$ 1,200	\$ 1,140	\$ 60	
	Sub-Total (1)								585000	\$ 4,680	\$ 4,380	\$ 300
2	Activity 2 : Training exp. and Incentives for Active listener's group and Focus Group Discussion (FDGs)											
2.1	Training for counselors to guide active radio listener's group (TADA/Comm.exp.)	Nos	10	2	D	1450	1	29000	\$ 232	\$ 232		
2.2	Refreshment, space and others for Training	LS	1	1	D	20000	1	20000	\$ 160	\$ 160		
2.3	Active Listener's TADA/Comm.exp.	Nos	60	1	D	500	10	300000	\$ 2,400	\$ 2,400		
2.4	FDGs Meetings TADA/Comm. Exp.	LS	2	1	D	15000	1	30000	\$ 240	\$ 240		
2.5	Refreshment and others for FDG program	LS	2	1	D	20000	1	40000	\$ 320	\$ 320		
2.6	Data Collection Tools preparation	LS	1	1	lot	30000	1	30000	\$ 240	\$ 240		
2.7	Data Collection & Processing Exp.	LS	2	2	lot	17500	1	70000	\$ 560	\$ 560		
2.8	Analysis of data and preparation of study report: DSA for experts	LS	5	3	D	3000	1	45000	\$ 360	\$ 360		
2.9	Preparation final study report and sharing	LS	1	1	lot	15000	1	15000	\$ 120	\$ 120		
	Sub Total (2)								579000	\$ 4,632	\$ 4,632	\$ -
3	Activity 3: HR for Program Implementation, Management, Operation: Incentives											
3.1	Program Coordinator (Part time)	Nos	1	6	months	40000	1	240000	\$ 1,920	\$ 1,536	\$ 384	
3.2	Operation and support (part time)	Nos	1	6	months	10000	1	60000	\$ 480	\$ 432	\$ 48	
	Sub Total (3)								300000	\$ 2,400	\$ 1,968	\$ 432

Activity 4: program awareness dissemination, guests & Technical advisory consultation cost											
4.1	Preparation and dissemination of project impact report to concern GoN and others stakeholders	LS	1	1	lot	25000	1	25000	\$ 200	-	\$ 200
4.2	Expert Guests consultation TADA/Comm. Exp.	LS	10	1	lot	4000	1	40000	\$ 320	\$ 320	\$ -
4.3	Technical Advisory consultation TADA	LS	10	1	lot	2500	1	25000	\$ 200	\$ 200	\$ -
4.4	Meeting exp.	LS	1	1	lot	10000	3	30000	\$ 240	\$ 240.00	\$ -
4.5	Travels, communication cost	LS	2	1	lot	4000	2	16000	\$ 128	-	\$ 128
4.6	Stationery and others	LS	2	1	lot	10000	1	20000	\$ 160	\$ 160	\$ -
Sub Total (4)								156000	\$ 1,248	\$ 920	\$ 328
Activity 5: program approval, supervision and M&E cost (Internal and External)											
5.1	Program proposal preparation and submission SWC	LS	1	1	lot	20000	1	20000	\$ 160	-	\$ 160
5.2	SWC Approval fee and M&E Exp.	LS	1	1	lot	40000	1	40000	\$ 320	-	\$ 320
5.3	M & E Cost Internal and Local Government	LS	2	1	lot	15000	1	30000	\$ 240	\$ 240	\$ -
5.4	Meeting exp.	LS	2	1	lot	10000	1	20000	\$ 160	\$ 160	\$ -
5.5	Travels, communication cost	LS	2	1	lot	7000	1	14000	\$ 112	\$ 112	\$ -
5.6	Miscellaneous	LS	6	1	months	22000	1	132000	\$ 1,056	\$ 1,056	\$ -
Sub-total (5)								256000	\$ 2,048	\$ 1,568	\$ 480
Overall Total Amount (1+2+3+4+5) (A)								1876000	\$ 15,008	\$ 13,468	\$ 1,540
Contingency cost 10% (B)								187600	\$ 1,501	\$ 1,347	\$ 154
Grand Total Amount (A+B)								2063600	\$ 16,509	\$ 14,815	\$ 1,694