**NMHP Break-up of the Particulars of PIP 2010-21**

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| **Sl.**  **No.** | **Budget**  **Head** | **FMR** | **Particulars** | **Proposed**  **Amount (Rs.)** |
| 1 | NCD | 2.3.2.3 | Targeted Intervention | 6 lakhs |
| 2 | NCD | 6.1.1.20.a | Equipments | 1.90 lakhs |
| 3 | NCD | 6.2.16.1 | Drugs | 9 lakhs |
| 4 | NCD | 7.7 | Ambulatory Services | 2.7 lakhs |
| 5 | NCD | 9.5.16 | Training | 9.90 lakhs |
| 6 | NCD | a)11.19.1  b)11.19.2 | Translation of IEC materials and distribution  Community Mobilization Activities/IEC  Awareness generation activities | 1.25 lakhs  3.25 lakhs |
| 7 | NCD | 15.7.1 | PPP under NMHP | 9 lakhs |
| 8 | NCD | 16.1.3.3.13 | Miscellaneous  Surveys/Study/Research on mental health  Monitoring & Evaluation  Outreach (Free Clinic)  Activity to prevent Substance Use (Children & Youth)  Monthly meetings with Hospital staff | 2.16 lakhs  2.84 lakhs  3 lakhs  2.50 lakhs  2.00 lakhs |
| 9 | NCD | 16.1.4.2.6 | Operational Expenses | 0.9 lakhs |
|  |  |  | **Grand Total** | **56.4 lakhs** |

**FMR Code:** **2.3.2.3: TARGETED INTERVENTION:** DMHP will conduct Outreach activities/targeted intervention activities (including free clinics) at community level i.e. schools, colleges, workplaces, out of school adolescents, urban slums, various localities and suicide prevention.

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| **FMR** | **Particulars** | **Budget (in Rs.)** |
| 2.3.2.3 | DMHP: Targeted Interventions at community level Activities & interventions targeted at schools, colleges, workplaces, out of school adolescents, urban slums and suicide prevention | **6 lakhs** |

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| **Sl. No** | **Particulars** | **Activity** | **Fund allocated** | **Budget (in Rs.)** |
| 1. | **Outreach at:**  a) Schools  b) Colleges  c) Workplace  d) Local Council/community levels | Mental Health workshop and suicide prevention | 1. Venue hiring @ Rs.2000  2. Refreshment @ Rs.200per headx50  3. Banner @ Rs.1000  4. Resource Fee@ Rs.1000x7  5. TA@ Rs.300x50  6. Stationery@ Rs.100x50  **Total Rs.40000.00** | **0.4 lakh x 15 number of times per Outreach/Free Clinic=**  **6 lakhs** |
| 2. | **Free Clinic at:**  a) Schools  b) Colleges  c) Workplace  d) Local Council/community levels | Free health check ups | 1. Venue hiring @ Rs.2000  2. Refreshment @ Rs.100x200  3. Banner @ Rs.1000  4. Hiring vehicle@ Rs.2000x2  5. Resource Fee @Rs.1000x3  6. Stationery @Rs.50x200  **Total Rs.40000.00** |

**FMR Code: 6.1.1.20a: Equipments:** A psychiatric assessment or psychological screening is a process of gathering information about a person within a psychiatric service, with the purpose of making a diagnosis. The assessment is usually the first stage of a treatment process and may also be used for legal purposes. The assessment includes social and biographical information, direct observations, and data from specific psychological tests. Hence, basic diagnostic and therapeutic equipments and testing tools are essential such as personality test, IQ test equipments, various inventories.

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| **Particulars** | **Quantity** | **Amount** |
| Binet Kamat Intelligence Test (BKT), Binet Kamat | 5x9900 | 48500 |
| Eysencks Personality Questionnaire  R-Eysenck & Eysenck | 6x3600 | 21600 |
| Miller Forensic Assessment of Symptoms Test TM (M-FASTTM) | 4x29600 | 118400 |
| **TOTAL** |  | **189500** |

**FMR Code: 6.2.16.1: DRUGS:**

**List of drugs** is planned to be submitted to procurement section to be distributed in various districts such as Aizawl, Champhai, Siaha, Lunglei, Kolasib, Lawngtlai, Serchhip and Mamit district under DMHP. These are to be distributed free of cost in OPD’s, IPD’s and free clinics organized by the programme. This will enable access to various drugs which are not easily available in these districts and consequently help in providing the treatment that these patients need.

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| **FMR** | **Particulars** | **Budget (in Rs.)** |
| 6.2.16 | Drugs and supplies for NMHP | 100000 per District for 9 districts  **Total=9 lakhs** |

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| **Slno** | **Drug** | **Dose/Unit** |
| 1 | Diazepam (Tablets) | 10 mg |
| 2 | Diazepam (Injection) | 5 mg |
| 3 | Lorazepam (Tablets) | 2 mg |
| 4 | Chlordiazepoxide (Tablets) | 10 mg |
| 5 | Clonazepam (Tablets) | 0.5 mg |
| 6 | Nitrozepam (Tablets) | 10 mg |
| 7 | Alprozolam (Tablets) | 0.25 mg |
| 8 | Alprozolam (Tablets) | 0.5 mg |
| 9 | Zolpidem (Tablets) | 10 mg |
| 10 | Zolpidem (Tablets) | 5 mg |
| 11 | Naloxone (Injection) | 0.4 mg |
| 12 | Naltrexone (Tablets) | 50 mg |
| 13 | Acamprosate (Tablets) | 333 mg |
| 14 | Phenytoin (Capsule) | 100 mg |
| 15 | Phenytoin (Injection) | 100 mg/ 2 ml |
| 16 | Valproic acid (Tablets) | 500 mg |
| 17 | Valproic acid (Tablets) | 200 mg |
| 18 | Valproic acid (Tablets) | 300 mg |
| 19 | Trihexyphenydyl (Tablets) | 2 mg |
| 20 | Promethazine (Tablets) | 25 mg |
| 21 | Promethazine (Injection) | 25 mg, |
| 22 | Haloperidol (Injection) | 5 mg |
| 23 | Clozapine (Tablets) | 25 mg |
| 24 | Risperidone (Tablets) | 1 mg |
| 25 | Risperidone (Tablets) | 2 mg |
| 26 | Risperidone (Tablets) | 3 mg |
| 27 | Olanzapine (Tablets) | 5 mg |
| 28 | Olanzapine (Tablets) | 2.5 mg |
| 29 | Olanzapine (Tablets) | 7.5 mg |
| 30 | Olanzapine (Tablets) | 10 mg |
| 31 | Imipramine (Tablets) | 25 mg |
| 32 | Dothiepin/Dosulipin (Tablets) | 75 mg |
| 33 | Dothiepin/Dosulipin (Tablets) | 25 mg |
| 34 | Fluoxetine (Capsules) | 20 mg |
| 35 | Fluvoxamine (Tablets) | 50 mg |
| 36 | Paroxetine (Tablets) | 10 mg |
| 37 | Sertraline (Tablets) | 25 mg |
| 38 | Tramadol (Tablets) | 50 mg |
| 39 | Piracetam (Tablets) | 400 mg |
| 40 | Rivastigmine (Tablets) | 1.5 mg |
| 41 | Donepezil (Tablets) | 10 mg |
| 42 | Thyamine (Injection) | 100 mg |
| 43 | Thyamine (Tablets) | 10 mg |
| 44 | Amoxicillin | 250 mg |
| 45 | Amoxicillin | 500 mg |
| 46 | Amoxicillin Plus Clavulanic | 500+125mg |
| 47 | Amoxicillin Plus Clavulanic | 250+125 mg |
| 48 | Azithromycin | 500 mg |
| 49 | Ofloxacin | 400 mg |
| 50 | Ofloxacin plus Ornidazole | 400+500 mg |
| 51 | Sucralflate | 10 mg |
| 52 | Omeprazole | 20 mg |
| 53 | Omeprazole plus Domperidon | 20+10 mg |
| 54 | Pentoprazole | 40 mg |
| 55 | Pentoprazole plus Domperidon | 40+10 mg |
| 56 | Silimarine | 70 mg |
| 57 | Silimarine | 140 mg |
| 58 | Dextrox 5% | 500 ml |
| 59 | RL | 500 ml |
| 60 | NS | 500 ml |

The required amount of each item to be adjusted as per the item needs of the district.

**FMR Code: 7.7:Ambulatory Services:** are currently in use in various districts under DMHP. With the help of this services BPL psychiatric patients are referred to bigger centers for treatment free of cost. And this service has also helped various emergency patients to receive the treatment they require on time.

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| **FMR** | **Particulars** | **Budget(in Rs.)** |
| 7.7 | Ambulatory Services | **9 lakhs** |

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| **Sl. No** | **District** | Rs. in Lakhs | **Budget (in Rs.)** |
|  | Aizawl W  Aizawl E | 0.6 | 2.7 lakhs |
|  | Lunglei | 0.3 |
|  | Champhai | 0.3 |
|  | Siaha | 0.3 |
|  | Lawngtlai | 0.3 |
|  | Serchhip | 0.3 |
|  | Kolasib | 0.3 |
|  | Mamit | 0.3 |

Three seats maybe booked for the purpose i.e. one for the patient and two for the attendants.

**FMR Code: 9.5.16:Training** is an important component of DMHP. In the past, the DMHP has organized various induction/training/ review meeting programmes for its staff as well as other health professionals and educate them regarding Mental Health and its issues. This is important for Liaison work and Intra and inter departmental coordination, referrals etc. And for the staff currently employed in the programme, this gives them a continuous platform for learning and improvement of work for the betterment of DMHP. It is also planned that trainings be given to school teachers and college lecturers in order to disseminate mental health knowledge to school and college students.

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| **FMR** | **Old FMR** | **Particulars** | **Budget (in Rs.)** |
| 9.5.16 | J.1.2 | Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Health Staff working under NMHP | **9.9 lakhs** |

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| **Particulars** | **Fund allocated** | **Budget (in Rs.)** |
| Training | 1. Venue hiring @ Rs.2000x3=6000  2. Refreshment @ Rs.200x40x3= 24000  3. Banner @ Rs.1500x1=1500  4. Resource Fee@ Rs.1000x15=15000  5. TA@ Rs.5 00x30x3=45000  6. Stationery@ Rs.150x30=4500  7. Miscellaneous Rs 3000  **Total Rs.99,000/-x 10 batches** | **9.9 lakhs for the state** |

**FMR Code: 11.19.1 & 11.9.2: IEC: Community Mobilization Activities**: such as Awareness and Sensitization activities and free clinics are an essential part of the Programme. These can be done in various institutions in the community such as schools, colleges, etc. For these activities various IEC materials will be developed, translated, printed and procured at the state capital and will be distributed to all the DMHP districts. Awareness is planned to be disseminated through various print and electronic media. Observation of important mental health related days such as World Suicide Prevention Day (10th Sept), World Alzheimer's Day (21st Sept), World Mental Health Day (10th Oct) etc. is also planned under this FMR head.

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| **FMR** | **Particulars** | **Budget (in Rs.)** |
| 11.19.1 | Translation of IEC material and distribution | 1.25 |
| 11.19.2 | Awareness generation activities in the community, schools, workplaces with community involvement | 3.25 |
|  | IEC B.10.6.12.a & B.10.6.12.b | **Total=4.5 lakhs** |

**FMR Code: 11.9.1: Translation of IEC material and distribution**

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| **Sl. No** | **Particulars** | **Number** | **Budget (in Rs.)** |
| 1. | Pamphlets | 25000x5=125000 | **1.25** |
| 2. | Banners |
| 3. | Booklets |
| 4. | Posters |
| 5. | leaflets |

**FMR Code:11:9:2: Awareness generation activities** in the community, schools, workplaces with community involvement

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| **Sl. No** | **Particulars** | **Number and Fund allocated (Rs)** | **Budget (in Rs.)** |
| 1. | a) TV awareness programmes e.g. Advertisements, talk shows, Quiz shows, etc to be prepared and aired from Aizawl  b) Drama, street plays, painting competitions, poetry, lyrics writing, essay writing, speech extempore competitions, etc. | a) 0.10x6 months=0.60  b) 1.00 | **3.25** |
| 2. | Observation of important mental health related days  a. World Suicide Prevention Day (10th Sept)  b. World Alzheimer's Day (21st Sept)  c. World Mental Health Day (10th Oct) | 0.5  0.5  0.5 |
| 3. | Print media: Awareness through Magazines, news paper e.g. Advertisements etc to be prepared and disseminated from Aizawl | 0.15 |

**FMR Code:15.7.1** **:PPP under NMHP:**

***Crisis and Suicide Helplines will be outsourced.***

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| **FMR** | **Particulars** | **Budget (in Rs.)** |
| 15.7.1 | District counselling Centre (DCC) and crisis helpline outsourced to psychology department/NGO per year | **Total=9 lakhs** |

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| **Sl. No** | **Particulars** | **Activity** | **Fund allocated** | **Budget (in Rs.)** |
| 1. | Hiring of Counselor | Crisis/Suicide intervention | Remuneration@ Rs. 17500x3x12=630000 | **9 lakhs for the state** |
| 2. | Expenses for the Maintenance of Helpline | 100000 |
| 3 | Office Expenditure | 170000 |

3 Counsellors would be hired to maintain the Helpline round the clock.

**FMR Code: 16.1.3.3.13: Miscellaneous**

16.1.3.3.13

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| 16.1.3.3.13 | **Miscellaneous/Contingency**   1. Baseline/Endline survey on mental illness 2. Monitoring & evaluation 3. Outreach (Free Clinic) 4. Activity to prevent substance   use (children & youth)  e) Monthly meeting with Hospital Staff | 1. 2 lakhs 2. 4 lakhs 3. 3 lakhs 4. 3.5 lakhs   e) 2.00. lakhs  **Total= 13.5 lakhs** |

**Miscellaneous** 16.1.3.3.13

1. Budget for Surveys/Study/Research on compliance on Mental Healthcare Act, 2017.

**Budget for Surveys/Study/Research on Mental Healthcare Act, 2019**

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| **Sl. No** | **Particulars** | **Activity** | **Fund allocated** | **Budget (in Rs.)** |
| 1. | Questionnaires | Purchase of stationeries | Rs. 0.5 lakh | **2.16lakhs** |
| 2. | Survey expenses | Implementation, study compilation and evaluation, Inspection of institutions within Aizawl and all seven other districts of Mizoram.  Hiring of vehicle  Fooding & Lodging  TA/DA for stakeholders from non-governmental settings  Miscellaneous | Rs. 1.16 lakh |
| 3. | Meetings of Stakeholders at the state capital and other districts | Refreshment, TA/DA for stakeholders from non-governmental settings  Hiring of venue | Rs. 0.5 lakh |

**Miscellaneous** 16.1.3.3.13

b) Monitoring & Evaluation

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| **Sl. No** | **Particulars** | **Number and Fund allocated (Rs)** | | **Budget (in Rs.)** |
| 1. | a) Travel to different districts for monitoring and evaluation: Hiring Vehicle etc | Hiring Vehicle  @ Rs 15/km Siaha 378 Km = 11340 to and fro.  @ Rs 15/km Lawngtlai 296 Km = 8880 to and fro.  @ Rs 15/km Lunglei 175 Km = 5250 to and fro.  @ Rs 15/km Serchhip 112 Km = 3360 to and fro.  @ Rs 15/km Champhai 194 Km = 5820 to and fro.  @ Rs 15/km Kolasib 83 Km = 2490 to and fro.  @ Rs 15/km Mamit 112 Km = 3360 to and fro.  Plus Rs 1000 per night halt. | **28,4000** | **2.84 lakhs for the state** |
| b) Monitoring and evaluation : lodging and fooding | @ Rs 1500/person /day |

**Miscellaneous** 16.1.3.3.13

**c) Outreach (Free Clinic)**

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| **Particulars** | **Activity** | **Fund allocated** | **Budget**  **(in Rs.)** |
| **Free Clinic at:**  a) Schools  b) Colleges  c) Workplace  d) Local Council/community levels | Free health check ups | 1. Venue hiring @ Rs.2000  2. Refreshment @ Rs.100x150  3. Banner @ Rs.1050  4. Hiring vehicle@ Rs.2500x2  5. Resource Fee @Rs.1000x5  6. Stationery @Rs.63x150  **Total Rs.37500.00** | **0.375 lakh x 8 number of times per Outreach/Free Clinic=**  **3 lakhs** |
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**Miscellaneous** 16.1.3.3.13

**d)** Activity to prevent substance use (children & youth)

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| **Particulars** | **Activity** | **Fund allocated** | **Budget**  **(in Rs.)** |
| a) Schools  b) Colleges  c)Local Council/community levels | Advocacy and Free health check ups | 1. Venue hiring @ Rs.2000  2. Refreshment @ Rs.100x50=5000  3. Banner @ Rs.1000  4. Hiring vehicle@ Rs.2000  6. Resource Fee = 1000x3=3000  **Total Rs.13000.00 x19** | **2.5 lakhs** |
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**Miscellaneous** 16.1.3.3.13

**e)** Monthly meetings with Hospital staff and other Stakeholders

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| **Particulars** | **Fund allocated** | **Budget**  **(in Rs.)** |
| Monthly meeting with Hospital staff and other Stakeholders | **Rs.2000x9x12 months** | **2.16** |

**FMR Code: 16.1.4.2.6: Operational expenditure:** for the district centre: rent, stationeries, telephone expenses, internet access, etc.

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| **FMR** | **Particulars** | **Budget (in Rs.)** |
| 16.14.26 | Office Expenses | Rs.10000 per district for 9 districts  **Total=0.9 lakhs** |

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| **Sl. No** | **Particulars** | **Budget (in Rs.)** |
| 1. | Stationary items | **Rs. 10000 per district for 9 districts** |
| 2. | Telephone/internet rent |

For the purpose of monitoring and evaluation, supervision and for the smooth functioning at the district DMHP’s, experts are deputed to various districts across the state. Travel and other expenses during such visits will be borne from this head of account. All other unforeseen but necessary expenses will be borne from this head of account.