

District:

ANNUAL ACTION PLAN FOR THE KEONJHAR DISTRICT

Financial Year:

2023-24

## DRAFT BUDGET REQUIREMENT UNDER BIO MEDICAL WASTE MANGEMENT

Sl No	Particulars	Units of Measure	Unit Cost (Rs)	Quantity/Target	Budget (In Rs.)	Remarks
		a	b	c	d=bc	
<b>A. Biomedical Waste Management (BMWM) fund</b>						
A. 1	Training on Bio medical Waste Management				276450	
A. 1.1	Training of all waste handlers including sanitary workers (Regular Group- IV staff, Sanitray worker, Bio medical Waste Handler working under outsourcing BMWM agency)	30/ Batch	100	540	54000	Rs. 100/- per person
A. 1.2	Orientation of all Paramedics/MOs	30/ Batch	150	1483	222450	Rs. 150/- per person
A. 2	Immunization				150000	
A. 2.1	Immunization of all staff with TT & HBV	Lumpsum	500	300	150000	Rs. 500/- per person
A. 3	Procurement				2855000	
A. 3.1	Logistics & Consumables (Color coded bins, Biodegradable polybags, NSTs, OT Test Kit, Test Strips, NaOCl solution, Bleaching powder, PEP & other disinfectants)					
A. 3.1.1	Logistics & Consumables for PHCs	Lumpsum	25000	60	1500000	Rs. 25,000/- per PHC,
A. 3.1.2	Logistics & Consumables for CHCs	Lumpsum	40000	17	680000	Rs. 40,000/- per CHC/OH/IDH,
A. 3.1.3	Logistics & Consumables for OH & IDHs	Lumpsum	40000	6	240000	Rs. 60,000/- per SDH
A. 3.1.4	Logistics & Consumables for SDHs	Lumpsum	60000	2	120000	
A. 3.2	Repair/ Maintenance of wheel barrows, NST/ Hub cutter & other equipment/ instrument of BMW					
A. 3.2.1	Repair/ Maintenance of equipment/ instrument of BMW for PHCs	Lumpsum	3000	60	180000	Rs. 3,000/- per PHC,
A. 3.2.2	Repair/ Maintenance of equipment/ instrument of BMW for CHCs	Lumpsum	5000	17	85000	Rs. 5,000/- per CHC/OH/IDH,
A. 3.2.3	Repair/ Maintenance of equipment/ instrument of BMW for OH & IDHs	Lumpsum	5000	6	30000	Rs. 10,000/- per SDH
A. 3.2.4	Repair/ Maintenance of equipment/ instrument of BMW for SDHs	Lumpsum	10000	2	20000	
A. 4	Liquid Waste Management				570000	
A. 4.1	Repair & renovation of low cost model liquid waste management at CHC/OH/IDH, SDH level					
A. 4.1.1	Repair & renovation of low cost model liquid waste management for PHCs	Lumpsum	5000	60	300000	Rs. 5,000/- per PHC,
A. 4.1.2	Repair & renovation of low cost model liquid waste management for CHCs	Lumpsum	10000	17	170000	Rs. 10,000/- per CHC/OH/IDH,
A. 4.1.3	Repair & renovation of low cost model liquid waste management for OH & IDHs	Lumpsum	10000	6	60000	Rs. 20,000/- per SDH
A. 4.1.4	Repair & renovation of low cost model liquid waste management for SDHs	Lumpsum	20000	2	40000	
A. 5	Civil				570000	
A. 5.1	Repair/ renovation of containment area (if required)					
A. 5.1.1	Repair/ renovation of containment area (if required) for PHCs	Lumpsum	5000	60	300000	Rs. 5,000/- per PHC,
A. 5.1.2	Repair/ renovation of containment area (if required) for CHCs	Lumpsum	10000	17	170000	Rs. 10,000/- per CHC/OH/IDH
A. 5.1.3	Repair/ renovation of containment area (if required) for OH & IDHs	Lumpsum	10000	6	60000	Rs. 20,000/- per SDH
A. 5.1.4	Repair/ renovation of containment area for SDH	Lumpsum	20000	2	40000	
A. 6	Outsourcing of Bio Medical Waste Management (Collection, Transportation, Treatment & Disposal)				12715945	As per agreement at District level
A. 6.1	Outsourcing cost per bed per day for bedded hospitals (which includes Collection, treatment & disposal of waste, provisioning of Non chlorinated polybags except Black, NaOCl solution, Barcoding & GPS and provisioning of manpower if any)	Per bed per year (per bed per day x 365 days)	2555	443	1131865	As per existing agreement (Rs 7 x 443 bed x 365 days)
A. 6.2	Outsourcing of HR CHC & SDH (One Semiskiled Man power at each SDH/CHC only)	Per month per year	162000	19	3078000	As per existing agreement (13500 x 19 x 12 months)
A. 6.3.1	Outsourcing cost per facility for non bedded health care facility up to functional SC (which includes Collection, treatment & disposal of waste, provisioning of Non chlorinated polybags except Black, NaOCl solution, Barcoding & GPS and provisioning of manpower if any)	Per facility per year	24000	66	1584000	As per existing agreement (2000 x 66 x 12) (PHC-60, OH-6)

A 6.3.2	Outsourcing cost per facility for non bedded health care facility up to functional SC (which includes Collection, treatment & disposal of waste, provisioning of Non chlorinated polybags except Black, NaOCl solution, Barcoding & GPS and provisioning of manpower if any)	Per facility per year	12000	351	4212000	As per existing agreement (1000 x 351 x 12) (functional SC -351)	
A 6.4	Transportation cost for lifting of waste by CBWTF/OS agency up to SC HWC	Per Km	8	338760	2710080	As per existing agreement (Total kilometers will be ascertained by calculating the routes fixed by the district authorities to cover all the Govt. HCFs upto functional SC level) Specify the Kilometers up to PHC level & extra for functional SC. (1882 x 8 x 15 trips in a month x 12 months)	
A. 7	IEC/ BCC				116000		
A. 7.1	Display of Signages						
A 7.1.1	Display of Signages for PHCs	Lumpsum	1000	60	60000	Rs. 1,000/- per PHC, 2,000/- per CHC/OH/IDH, Rs. 5,000/- per SDH	
A 7.1.2	Display of Signages for CHCs	Lumpsum	2000	17	34000		
A 7.1.3	Display of Signages for OH & IDHs	Lumpsum	2000	6	12000		
A 7.1.4	Display of Signages for SDHs	Lumpsum	5000	2	10000		
A. 8	Others				116000		
A. 8.1	Review meeting at District level (DLMC under the chairmanship of the Collector & DM of District)	Biannually	2000	2	4000	Rs. 2,000/- per meeting	
A. 8.2	Review meeting at District level under the chairmanship of the CDM & PHO of District	Bimonthly	1000	6	6000	Rs. 1,000/- per meeting	
A. 8.3	Review meeting at District level under the chairmanship of the DPHO of District	Monthly	500	12	6000	Rs. 500/- per meeting	
A. 8.4	Authorization, CTO fee & other contingency expenditure at District level	Lumpsum	100000	1	100000		
<b>Sub Total for A (A1+A2+A3+A4+A5+A6+A7+A8)</b>					<b>17369395</b>		
<b>B. Bio Medical Waste Management Expenses (BMWME) fund</b>							
B. 1	Training on Bio medical Waste Management					44850	
B. 1.1	Training of all waste handlers including sanitary workers (Regular Group- IV staff, Sanitray worker, Bio medical Waste Handler working under outsourcing BMWME agency) for DHH	30/ Batch	100	120	12000	Rs. 100/- per person	
B. 1.2	Orientation of all Paramedics/Mos for DHH	30/ Batch	150	200	30000	Rs. 150/- per person	
B. 1.3	Training of all waste handlers including sanitary workers (Regular Group- IV staff, Sanitray worker, Bio medical Waste Handler working under outsourcing BMWME agency) for Urban HCF	30/ Batch	100	6	600	Rs. 100/- per person	
B. 1.4	Orientation of all Paramedics/Mos for Urban HCF	30/ Batch	150	15	2250	Rs. 150/- per person	
B. 2	Immunization					121000	
B. 2.1	Immunization of all staff with TT & HBV for DHH	Lumpsum	500	200	100000	Rs. 500/- per person	
B. 2.2	Immunization of all staff with TT & HBV for Urban HCFs	Lumpsum	500	42	21000	Rs. 500/- per person	
B. 3	Procurement					209000	
B. 3.1	Logistics & Consumables (Color coded bins, Biodegradable polybags, NSTs, OT Test Kit, Test Strips, NaOCL solution, Bleaching powder, PEP & other disinfectants)						
B 3.1.1	Logistics & Consumables for DHH	Lumpsum	100000	1	100000	Rs. 1,00,000/- per DHH	
B 3.1.2	Logistics & Consumables for UCHC	Lumpsum	40000	0	0	Rs. 40,000/- per UCHC	
B 3.1.3	Logistics & Consumables for UPHC	Lumpsum	25000	3	75000	Rs. 25,000/- per UPHC	
B. 3.2	Repair/ Maintenance of wheel barrows, NST & other equipment/ instrument of BMW						
B 3.2.1	Repair/ Maintenance of equipment/ instrument of BMW at DHH	Lumpsum	25000	1	25000	Rs. 25,000/- per DHH	
B 3.2.2	Repair/ Maintenance of equipment/ instrument of BMW at UCHC	Lumpsum	5000	0	0	Rs. 5,000/- per UCHC	
B 3.2.3	Repair/ Maintenance of equipment/ instrument of BMW at UPHC	Lumpsum	3000	3	9000	Rs. 3,000/- per UPHC	



Liquid Waste Management						
B.4						40000
B.4.1	Repair & renovation of low cost model liquid waste management					
B.4.1.1	Repair & renovation of low cost model liquid waste management for DHH	Lumpsum	35000	1		35000
B.4.1.2	Repair & renovation of low cost model liquid waste management for UCHC	Lumpsum	10000	0		0
B.4.1.3	Repair & renovation of low cost model liquid waste management for UPHC	Lumpsum	5000	1		5000
B.5	Civil					50000
B.5.1	Repair/ renovation of containment area					
B.5.1.1	Repair/ renovation of containment area for DHH	Lumpsum	35000	1		35000
B.5.1.2	Repair/ renovation of containment area for UCHC	Lumpsum	10000	0		0
B.5.1.3	Repair/ renovation of containment area for UPHC	Lumpsum	5000	3		15000
B.6	Outsourcing of Bio Medical Waste Management (Collection, Transportation, Treatment & Disposal)					915150
B.6.1	Outsourcing cost per bed per day for bedded hospitals (which includes Collection, treatment & disposal of waste, provisioning of Non chlorinated polybags except Black, NaOCl solution, Barcoding & GPS and provisioning of manpower if any) for DHH	Per bed per year (per bed per day x 365 days)	2555	330		843150
B.6.2	Outsourcing cost per bed per day for bedded hospitals (which includes Collection, treatment & disposal of waste, provisioning of Non chlorinated polybags except Black, NaOCl solution, Barcoding & GPS and provisioning of manpower if any) for UCHC	Per bed per day	0	0		0
B.6.3	Outsourcing cost per bed per day for bedded hospitals (which includes Collection, treatment & disposal of waste, provisioning of Non chlorinated polybags except Black, NaOCl solution, Barcoding & GPS and provisioning of manpower if any) for UPHC	Per year per facility	24000	3		72000
B.6.4	Transportation cost for lifting of waste by CBWTF/OS agency (If any)	Per KM	0	0		0
B.6.5	Outsourcing cost for maintenance of STP/ETP (in case of STP/ETP)	Per month	0	0		0
B.6.6	Outsourcing cost for taking sludges from STP/ETP to CBWTF/ Treatment facility (in case of STP/ETP)	Per Kg	0	0		0
B.7	IEC/BCC					98000
B.7.1	Display of Signages					
B.7.1.1	Display of Signages at DHH	Lumpsum	15000	1		15000
B.7.1.2	Display of Signages at UCHC	Lumpsum	2000	0		0
B.7.1.3	Display of Signages at UPHC	Lumpsum	1000	3		3000
B.7.2	Leaflet/ guidebook for all IPD cases (DHH only)	Per IPD	1	80000		80000
B.8	Others					11000
B.8.1	Review meeting at DHH	Monthly	500	12		6000
B.8.2	Authorization, CTO fee & other contingency expenditure for DHH & TA DA for state level training	Lumpsum for DHH	5000	1		5000
<b>Sub Total for B (B1+B2+B3+B4+B5+B6+B7+B8)</b>						<b>1489000</b>
<b>Grand total for District (A + B)</b>						<b>18858395</b>

BMWM without SC  
Lifting cost of functional SC  
BMWME DHH  
BMWME Urban

13157395  
4212000  
1286150  
202850

2022  
Establishment Officer (VBD)  
Directorate of Public Health  
Odisha, Bhubaneswar  
21/06/2023  
Mkt. (consultant)  
(Bmwm)

Approved  
Addl. Director of Health Services  
Waste Management  
Odisha, Bhubaneswar

Director of Public Health  
Odisha, Bhubaneswar