

DRAFT BUDGET REQUIREMENT UNDER BIO MEDICAL WASTE MANAGEMENT

SI No	Particulars	Units of Measure	Unit Cost (Rs)	Quantity /Target	Budget (In Rs.)	Remarks
A. Biomedical Waste Management (BMWWM) fund						
A. 1	Training on Bio medical Waste Management				7500	
A. 1.1	Training of all waste handlers including sanitary workers (Regular Group- IV staff, Sanitray worker, Bio medical Waste Handler working under	30/ Batch	100	30	3000	Rs. 100/- per person
A. 1.2	Orientation of all Paramedics, Mos & Program staffs who will train others	30/ Batch	150	30	4500	Rs. 150/- per person
A. 2	Immunization				30000	
A. 2.1	Immunization of all staff with TT & HBV	Lumpsum	500	60	30000	Rs. 500/- per person
A. 3	Logistics & Consumables				45000	
A. 3.1	Logistics & Consumables (Color coded bins, White Jerricane, Trolley etc.)					
A. 3.1.1	Logistics & Consumables for functional SCs	Lumpsum	10000	0	0	Rs. 10,000/- per functional SC,
A. 3.1.2	Logistics & Consumables for PHCs	Lumpsum	25000	0	0	Rs. 25,000/- per PHC,
A. 3.1.3	Logistics & Consumables for CHCs	Lumpsum	40000	0	0	Rs. 40,000/- per CHC/OH/IDH,
A. 3.1.4	Logistics & Consumables for OH, AH, GH, IDH, LHH	Lumpsum	40000	1	40000	Rs. 60,000/- per SDH
A. 3.1.5	Logistics & Consumables for SDHs	Lumpsum	60000	0	0	
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	0	0	Rs. 3,000/- per PHC,
A. 3.2.2	Repair/ Maintenance of equipment/ instrument of BMW for CHCs	Lumpsum	5000	0	0	Rs. 5,000/- per CHC/OH/IDH,
A. 3.2.3	Repair/ Maintenance of equipment/ instrument of BMW for OH, AH, GH,	Lumpsum	5000	1	5000	Rs. 10,000/- per SDH
A. 3.2.4	Repair/ Maintenance of equipment/ instrument of BMW for SDHs	Lumpsum	10000	0	0	
A. 4	Liquid Waste Management				10000	
A. 4.1	Repair & renovation of low cost model liquid waste management for PHCs	Lumpsum	5000	0	0	Rs. 5,000/- per PHC,
A. 4.2	Repair & renovation of low cost model liquid waste management for CHCs	Lumpsum	10000	0	0	Rs. 10,000/- per CHC/OH/IDH,
A. 4.3	Repair & renovation of low cost model liquid waste management for OH,	Lumpsum	10000	1	10000	Rs. 20,000/- per SDH
A. 4.4	Repair & renovation of low cost model liquid waste management for SDHs	Lumpsum	20000	0	0	
A. 5	Outsourcing of Bio Medical Waste Management (Collection, Transportation, Treatment & Disposal)				971308.8	As per agreement at District level & State Notification: 21349, dated 24.08.2023
A. 5.1	Outsourcing cost per bed per day for bedded hospitals 6 to 29 beds (which includes Collection, treatment & disposal of waste, provisioning of Non chlorinated polybags except Black, NaOCl solution, Barcoding & GPS)	Per bed per year (per bed per day x 365 days)	7767.2	0	0	As per existing agreement (Rs. 19 + GST Per Bed Per day x number of beds x 365 days)

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A. 5.2	Outsourcing cost per bed per day for bedded hospitals 30 to 100 beds (which includes Collection, treatment & disposal of waste, provisioning of Non chlorinated polybags except Black, NaOCl solution, Barcoding & GPS)	Per bed per year (per bed per day x 365 days)	7358.4		0	As per existing agreement (Rs. 18+ GST Per Bed Per day x number of beds x 365 days)
A. 5.3	Outsourcing cost per bed per day for bedded hospitals 101 & above beds (which includes Manpower, Collection, treatment & disposal of waste, provisioning of Non chlorinated polybags except Black, NaOCl solution, Barcoding & GPS)	Per bed per year (per bed per day x 365 days)	8993.6	108	971308.8	As per existing agreement (Rs. 22+ GST Per Bed Per day x number of beds x 365 days)
A. 5.4	Outsourcing of HR at CHC & SDH (one Semi skilled manpower at each SDH/CHC only)	Per person per year	207318		0	As per existing agreement (Per person per month x number of persons x 12 months)
A. 5.5	Outsourcing cost per facility for non bedded & 1-5 beds 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)	Per facility per year	36960		0	As per existing agreement (Rs. 2750+ GST Per facility per month x number of facility x 12)
A. 5.6	Transportation cost for lifting of waste by CBWTF agency covering all Govt. HCFs of entire district i.e. DHH, SDH, CHC, PHC, UCHC, UPHC, OH, IDH, GH, AH & functional SC.	Per Km	18.48		0.00	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) (Total KM to cover the district x Price per KM x 15 trips in a month x 12 months)
A. 6	IEC/ BCC				2000	
A. 6.1	Display of Signages for PHCs	Lumpsum	1000		0	Rs. 1,000/- per PHC,
A. 6.2	Display of Signages for CHCs	Lumpsum	2000		0	Rs. 2,000/- per CHC/OH/IDH,
A. 6.3	Display of Signages for OH & IDHs	Lumpsum	2000	1	2000	Rs. 5,000/- per SDH
A. 6.4	Display of Signages for SDHs	Lumpsum	5000		0	
A. 7	Meeting & Supervision cost				0	
A. 7.1	Review meeting at District level (DLMC under the chairmanship of the	Biannually	2000		0	Rs. 2,000/- per meeting
A. 7.2	Review meeting at District level under the chairmanship of the CDM & PHO	Bimonthly	1000		0	Rs. 1,000/- per meeting
A. 7.3	Review meeting at District level under the chairmanship of the DPHO of	Monthly	500		0	Rs. 500/- per meeting
A. 7.4	Authorization & CTO fee of HCFs for SDH, CHC, PHC, OH, IDH, GH, AH &	Lumpsum	24000		0	As per actual
A. 7.5	TA/DA for District, SDH & CHC participants to attend State/regional TOT as per norms	Lumpsum	45000		0	As per TA/DA guidelines of person concerned


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A. 7.6	Mobility expenditures towards field visit of district officials to block & sub block level	Lumpsum	5000			Rs. 5000/- per month x 12 months (Districts having less than equal to 10 blocks) Rs. 7000/- per month x 12 months (Districts having more than 10 blocks)
A. 7.7	Accommodation cost for State level officials visit to District for review of	Lumpsum	5000			Rs. 5000/- per year
A. 7.8	Other office contingency for BMW activities	Lumpsum	50000			As per actual
A. 8	Barcoding				30169	
A.8.1	AMC charges for Barcoding hardwares	Lumpsum	30169	1	30169	As per letter no 2141, dated 09.06.2022 of OCAC (Specify the quantity of each equipment)
Sub Total for A (A1+A2+A3+A4+A5+A6+A7+A8)					1095978	

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