

APPROVED ANNUAL PLAN 2010 – 2011 **IN RESPECT OF HOSPITAL & MEDICAL EDUCATION**

Introduction

Recently, Government of Mizoram has approved bifurcation of Health & Family Welfare into two Directorate viz. Hospital & Medical Education and Health Services where all the district Hospitals including Referral Hospital at Falkawn, Kulikawn Hospital & P.P.U, T.B. Hospital, College of Nursing and School of Nursing are placed under the purview of Directorate of Hospital & Medical Education.

Approach

Health is a fundamental and integral part of productive life, development, quality of life and major social investment. It is inter-sectoral and involves individual, families, communities, state and nation. It is worldwide social goal.

Directorate of Hospital & Medical Education is a newly bifurcated from Health & Family Welfare Deptt. having a separate budget since 2006-07. For the smooth functioning of this directorate, it requires a lot of infrastructure like office buildings, hospital buildings, staff quarters etc. Moreover, to upgrade the hospitals into fully fledged hospitals, adequate supply of diagnostic equipments, machineries and sufficient man power as per IPHS (Indian Public Health Services) norms are essential to provide better health care facilities and services. The existing district hospitals such as Civil Hospital Aizawl, Lunglei, Saiha, Kolasib, Serchhip, Champhai, Mamit and Lawngtlai have been proposed to strengthen to be full fledged district Hospitals providing sufficient man power, equipments and staff quarters etc. Besides, the newly declared districts such as Khawzawl, Hnahthial and Saitual which were not included in 11th Five Year Plan required the same facilities as the existing ones. However, effort is being made to provide requirement of fund during Annual Plan 2010 -11. for procurement of district hospitals requirements so as to provide better facilities and services and thereby reduce the number of patients referred outside the State for treatment.

The proposal for the up-gradation of bed strength in various Hospitals are as under:-

1. Civil Hospital, Aizawl	– 500
2. Civil Hospital, Lunglei	– 200
3. Referral Hospital, at Falkawn	– 220
4. Saiha	– 100
5. Serchhip	– 100
6. Kolasib	– 100
7. Champhai	– 100
8. Kulikawn	– 100
9. Lawngtlai	– 50
10. Mamit	– 50
11. Saitual	– 50
12. Khawzawl	– 50
13. Hnahthial	– 50
14. Regional Cancer Centre at Zemabawk	– 20

Firstly, the above stated district hospitals have been functioning with inadequate man power. Every district hospital is to be managed with separate administrative establishment under District Medical Superintendent as Head of office. But most of the district hospitals are still functioning without head of office due to lack of man power.

Further, newly established Regional Cancer Centre at Zemabawk and Accident & Trauma Centre at Kolasib and Serchhip are also still remaining idle due to lack of man power although these centers were well equipped. Therefore, to function the above stated hospitals into full fledged hospitals, sufficient man power as per IPHS norms is already approved during Annual Plan 2009 – 10 and allowed to continue during Annual 2010 - 2011.

Moreover, this department proposed to introduce Diplomat National Board (DNB) course at Civil Hospital, Aizawl in order to solve shortage of Specialist Doctors to meet requirements of district hospitals in various departments.

Secondly, Detail Project Reports for Construction of District Hospital Buildings have been submitted to the Ministry of DONER except College of Nursing. However, there is still requirement for infrastructure like a construction of staff quarters etc. because most of the staff are not having quarters to occupy. Most of the existing staff quarters, hospital buildings and office buildings are very old and they all are now in bad condition due to its wear and tear, some parts of it deteriorated in such a way that new construction and repair/renovation are needed.

Thirdly, in order to avoid a large number of patients referred outside the State for investigation and treatment, district hospitals are needed to be well equipped in machineries and diagnostic equipments.

Fourthly, the existing School of Nursing is upgraded into college of Nursing with intake of 30 seats since October, 2005. At present, there are 120 students in the college as per approval of Govt. of India as well as Govt. of Mizoram. Therefore, to establish as a full fledged college of nursing, essential posts already approved are allowed to continue during Annual Plan 2010 – 11. This newly established college of nursing is functioning without having its own building for class room, office and hostels and it is running in rented buildings till date for which construction of nursing complex at Falkawn is proposed during the Annual Plan 2010 – 11. Therefore, the A.P – 2010 – 11 is being prepared based on the minimal requirement to the tune of Rs. 3090.00 lakhs which includes GIA of Rs. 95.00 lakhs.

**ABSTRACT OF APPROVED ANNUAL PLAN 2010 – 2011,
HOSPITAL & MEDICAL EDUCATION**

	(01)	(02)	(06)	(11)	(13)	(14)	(16)	(20)	(34)	(27)
Head of Accounts	Sal	Wages	MT	TE	OE	Rents	Pub	OE(B)	Scho & Stip	MW
Direction	5.00	10.00	10.00	5.00	10.00	3.00				62.00
Administration	47.00		10.00	2.00	20.40					52.00
MSD	2.00			1.00	1.00					
Hospy & Dispy	700.00	48.00	25.00	20.00	100.00		10.00	1.00		82.00
Telemedicine	3.00				3.00					
Referral Hospy					3.00					
Cobalt	14.00			1.00	2.50					0.50
ICU (Civil)										
Cancer (T)	62.00			1.00	2.00					1.00
Homopathy	8.00									
NMHP	0.20			0.10	0.10					
PHC	510.00			1.00	1.00					
NLCP	13.00				1.00					
NPCB	4.00				0.50					
NTBCP				1.00	1.00					
STD			1.00		0.50					
NMEP	10.00			1.00	1.00					
NCD				1.00	1.50					
Disaster Management										
Bio-Waste	0.40									
PHI										
RFWS	39.00		1.00	1.00	2.00					
PPU	20.00		1.00	0.50	1.00					
DPPU	30.00		1.00	0.50						
Med Education									135.00	
Training				8.00						
Research				3.00	1.50					
NSL	54.00		2.00	2.00	6.00				11.00	1.50
College of Nursing	18.00	1.00	1.00	1.00	5.00	6.50				1.00
Capital Outlay										
TOTAL	1539.60	59.00	52.00	50.10	164.00	9.50	10.00	1.00	146.00	200.00

	(21)	(26)	(31)	(50)	(51)	(52)	(53)	
Head of Accounts	M&S	Adv & pub	GIA	OC	MV	M&E	Maj. W	TOTAL
Direction		2.00		9.80				116.80
Administration				20.00				151.40
MSD	100.00			2.00	3.00	100.00		209.00
Hospy & Dispy	130.00	8.00	10.00	170.00	15.00	130.00		1449.00
Telemedicine								6.00
Referral Hospy				2.00				5.00
Cobalt	2.00			1.00		0.10		21.10
ICU (Civil)								
Cancer (T)	2.00		40.00	2.00		1.00		111.00
Homopathy								8.00
NMHP				0.10	0.10			0.60
PHC								512.00
NLCP								14.00
NPCB								4.50
NTBCP								2.00
STD								1.50
NMEP								12.00
NCD				2.00		2.00		6.50
Disaster Management				5.00		5.00		10.00
Bio-Waste				5.00		5.00		10.40
PHI			35.00					35.00
RFWS								43.00
PPU								22.50
DPPU								31.50
Med Education				10.00				145.00
Training			10.00	1.00				19.00
Research								4.50
NSL				5.00	8.00	0.50		90.00
College of Nursing				5.00				38.50
Capital Outlay							10.20	10.20
TOTAL	234.00	10.00	95.00	239.90	26.10	243.60	10.20	3090.00

APPROVED ANNUAL PLAN 2010-2011 HOSPITAL & MEDICAL EDUCATION.					
					<i>Rupees in lakhs</i>
Head of Development	Major Works (PWD)	Minor Works (Dept.)	Salary	Others	Total
A. Hospital & Dispensary					
(1) Direction	-	62.00	5.00	49.80	116.80
(2) Administration	-	52.00	47.00	52.40	151.40
(3) Medical Store Depots	-	-	2.00	207.00	209.00
(4) Hospital & Dispensary	10.20	82.00	700.00	667.00	1459.20
(5) State Hospital	-	-	-	-	-
(6) Tele-Medicine	-	-	3.00	3.00	6.00
(7) Referral Hospital	-	-	-	5.00	5.00
(8) Cobalt Therapy Unit	-	0.50	14.00	6.60	21.10
(9) ICU at Civil Hospital, Aizawl	-	-	-	-	-
(10) Cancer Research & Treatment Prog.	-	1.00	62.00	48.00	111.00
(11) Homeopathy - ISM	-	-	8.00	-	8.00
(12) National Mental Health Prog.	-	-	0.20	0.40	0.60
(13) Primary Health Center	-	-	510.00	2.00	512.00
(14) National Leprosy Control Prog.	-	-	13.00	1.00	14.00
(15) National Prog. For Control of Blindness	-	-	4.00	0.50	4.50
(16) National T.B. Control Prog.	-	-	-	2.00	2.00
(17) Control of Epidemic	-	-	-	-	-
(18) Sexually Transmitted Diseases	-	-	-	1.50	1.50
(19) National Malaria Eradication Prog.	-	-	10.00	2.00	12.00
(20) Non Communicable Diseases	-	-	-	6.50	6.50
(21) Disaster Management	-	-	-	10.00	10.00
(22) Bio-Medical Wastage	-	-	0.40	10.00	10.40
(23) Public Health Insurance	-	-	-	35.00	35.00
(24) Rural Family Welfare Services	-	-	39.00	4.00	43.00
(25) Post Partum Unit at Sub-Division level	-	-	20.00	2.50	22.50
(26) District Post Partum Unit	-	-	30.00	1.50	31.50
TOTAL	10.20	197.50	1467.60	1117.70	2793.00
B. Medical Education Research Training					
(1) Medical Education	-	-	-	145.00	145.00
(2) Training	-	-	-	19.00	19.00
(3) Research	-	-	-	4.50	4.50
(4) Nursing School, Lunglei	-	1.50	54.00	34.50	90.00
(5) College of Nursing	-	1.00	18.00	19.50	38.50
TOTAL		2.50	72.00	222.50	297.00
GRAND TOTAL	10.20	200.00	1539.60	1340.20	3090.00

CAPITAL OUTLAY : 210.20

REVENUE OUTLAY : 2879.80

TOTAL : 3090.00

A: HOSPITAL & DISPENSARY

1. **DIRECTION:** Government of Mizoram approved bifurcation of Health & Family Welfare into two Directorates viz. Hospital & Medical Education and Health Services. Therefore, to run Directorate of Hospital & Medical Education, Rs.116.80 lakhs is proposed as under object head of accounts to run the directorate smoothly. Detailed brake up of fund provision and utilization are as under :
2.
 - 1) **Office Expenses** : Rs.10.00 lakhs will be utilized as follows :
 - (a) Normal office expenses.
 - (b) Stationeries including Computer accessories.
 - (c) Maintenance of vehicle including POL.
 - 2) **Minor Works** : Rs. 62.00 lakhs is earmarked for the following :
 - (a) Fencing of Hospitals compound.
 - (b) Maintenance & New construction of staff quarters & Hospital buildings including Kulikawn Hospital.
 - (c) Construction of RAMP at Central Medical Store, Zemabawk.
 - 3) **Other Charges** : Rs. 9.80 lakhs is earmarked for implementation of the following :
 - (a) Computerization of billing system.
 - (b) Purchase of furniture etc.

Head of Account		Annual Plan 2010 - 2011
Minor Head:	001 – Direction & Administration	
Sub Head :	(21) – Direction	
Object Head :	(01) – Salaries	5.00
	(02) – Wages	10.00
	(06) – Medical Treatment	10.00
	(11) – Domestic Travel Expenses	5.00
	(13) – Office Expenses	10.00
	(14) – Rent	3.00
	(26) – Advertising & Publicity	2.00
	(27) – Minor Works	62.00
	(50) – Other Charges	9.80
Total of 001(21)		116.80

No. of Posts already created which are to be maintained and post already approved are allowed to continue during 2010 - 2011 :-

Sl. No.	Name of Posts	Scale of pay	Existing Post	Post for creation	Remarks
1	Addl. DHME	14300-18300	–	1	
2	Sr. Research Officer	12000-16500	–	1	
3	Assistant Engineer	10000-15200	–	1	
4	Asst. Programmer	7450-11500	–	1	
5	Junior Engineer	6500 - 10500	–	1	
6	Inspector of Stats.	-do-	1	1	For Distrcit Hospitals
7	Assistant	-do-	–	7	
8	Computer Operator	-do-	1	1	
9	UDC	5500-9000	–	4	
10	Steno Grade III	-do-	–	1	
11	Mechanic	4500-7000	–	1	For CHA
12	Electrician	5000-8000	–	3	For smooth functioning of ICU, Oxygen Generating plant & D.G set.
13	LDC	4500-7000	–	4	
14	Driver	4000-6000	–	4	
15	IV Grade	3050-4590	–	10	
	Total		2	41	

3. ADMINISTRATION:

Government of Mizoram announced three District Headquarters namely, Hnahthial, Saitual and Khawzawl. Pursuant to the announcement, the Community Health Centre located in these particular districts are to be upgraded into district hospitals. To run all the district hospitals, Rs. 151.40 lakhs is earmarked. Detailed brake up of fund provision and utilization are as follows:

Head of Account		Annual Plan 2010 – 2011
Sub Head :	(22) – Administration	
Object Head :	(01) – Salaries	47.00
	(06) - Medical Treatment	10.00
	(11) - Domestic Travel Expenses	2.00
	(13) - Office Expenses	20.40
	(27) - Minor Works	52.00
	(50) - Other Charges	20.00
Total of 001(22)		151.40

- 1) **Office Expenses** : Rs.20.40 lakhs is earmarked for the following :
 - a. Normal office expenses of DHME, Referral Hospital, Falkawn and Kulikawn.
 - b. Stationeries for the office of the above stated Hospital.
 - c. Uniforms of IV Grade.
 - d. Furniture.

- 2) **Minor Works** : Rs.52.00 lakhs is earmarked for utilization as follows :
 - a. Painting of all District Hospitals.
 - b. Repair/renovation/construction of Staff Quarter and Hospital Buildings.

- 3) **Other Charges** : Rs.20.00 lakhs will be utilized for computerization of Referral Hospital, Kulikawn and Civil Hospital Aizawl and for purchase of furnitures, computer & accessories etc.

No. of Posts already created which are to be maintained and already approved are allowed to continue for creation during 2010 – 2011 Annual Plan :-

Sl. No	Name of Posts	Scale of Pay	No of Posts Already created	Already approved post for creation	Remarks
1	Jt. Director, HME	14300-18000	1	Nil	
2	DDHME	12000-16500	2	1	
3	Sr. Specialist for DMS, Khawzawl, Hnahthial, Saitual, Mamit	-do-	-	4	for new District Hospitals
4	Medical Officer	10000-15200	-	14	4 for 2 ATC & 2 for LL
5	Dental Surgeon	10000-15200	-	12	1 for LL, other for Dist. Hospital
6	Asst. Engineer	10000-15200	1	Nil	
7	Nursing Superintendent	10000-15200	-	7	For Dist. Hospital
8	Medical Record Officer	8000-15500	-	2	for CHA & LL
9	Supdt. Pharmacist	7450-11500	4	Nil	
10	Ward Superintendent/Sister	7450-11500	-	9	for Dist. Hospital
11	Assistant	6500-10500	5	4	for KK,LL, Saiha,Serchhip
12	Inspector of Statistics	6500-10500	3	Nil	
13	Librarian	6500-10500	1	1	for CHA
14	Head Pharmacist	6500-10500	1	5	for Dist. Hospy
15	Computer Operator	6500-10500	3	6	for KK,Ref. new Dist.
16	Junior Engineer	6500-10500	1	Nil	
17	Staff Nurse	6500-10500	-	28	for KK, Ref, CHA
18	Asst. Librarian	5500-9000	-	3	
19	UDC	5500-9000	1	4	for Dist. Hospy
20	Electrician	5000-8000	1	2	for LL
21	Medical Record Technician	5500-9000	-	2	
22	Ophthalmic Assistant	5500-9000	-	7	
23	Lab Technician	5500-9000	-	3	for KK, Ref,RCC
24	CSSD Technician	5000-8000	-	2	for LL, CHA.
25	X-Ray Technician	5000-8000	-	8	for Dist. Hospy
26	ECG Technician	5000-8000	-	5	for Dist. Hospy
27	Sub Inspector of Statistics	5000-7000	1	Nil	
28	LDC	5000-7000	2	6	for Dist. Hospy
29	BEE	4500-7000	1	Nil	
30	Driver	4000-6000	5	5	for Dist. Hospy
31	Lab. Assistant	4500-7000	-	9	for Dist. Hospy
32	IV Grade	3050-4590	10	25	for Dist. Hospy
	TOTAL		43	173	

4. **MEDICAL STORE DEPOTS:** To provide the requirement of the Hospitals. Rs. 209.00 lakhs is earmarked for procurement of equipment and supply of medicine to various hospitals as under :

1) **Supplies & Materials** : Rs.100.00 lakhs is earmarked for purchase of the following materials.

- (a) Hospital Linen and clothes
- (b) Suturing Materials
- (c) Dressing Materials
- (d) General Medicine
- (e) X-Ray film and chemical
- (f) Lab Reagents

2) **Other charges** : Rs. 2.00 lakhs is earmarked for computerization of Central Medical Store.

3) **Machineries & Equipments** : Rs.100.00 lakhs is earmarked for purchase of the following :

- (a) Purchase of Orthopedic Instruments
- (b) Blood Bank & Biochem Instruments
- (c) Radiology and Lab Instruments
- (d) Dental Instruments
- (e) Nursing & Dispensing Appliances
- (f) Hospital Furniture & Appliances
- (g) ENT & Ophthalmic Instruments & Appliances
- (h) General O.T. Instruments
- (i) Annual maintenance of Equipments
- (j) Purchase of STERRAD – Steralization System for Civil Hospital, Aizawl & Lunglei
- (k) Purchase of Heamodylasis System for Civil Hospital, Aizawl & Lunglei.

Head of Account		Annual Plan 2010 – 2011
Major Head:	104 - Medical Store Depots	
Sub Major Head :	01 - Medical Store Depots	
Sub Head :	104/51 – Medical Store Depot	
Object Head:	(01) – Salaries	2.00
	(06) – Medical Treatment	-
	(11) – Domestic Travel Expenses	1.00
	(13) – Office Expenses	1.00
	(21) – Supplies & Materials	100.00
	(50) – Other Charges	2.00
	(51) – Motor Vehicle	3.00
	(52) – Machinery & Equipments	100.00
Total of 104/51		209.00

Entertainment of existing posts and approved post which are allowed to continue during 2010-2011 Annual Plan:

Sl. No.	Name of Posts	Scale of pay	No. of post Already created	Already approved posts	Remarks
1	Dy. Director	12000-16500	-	1	For functioning of separate Medical Store
2	Drugs Inspector	8000-13500	-	1	
3	Supdt. Pharmacist	7450 -11500	-	1	
4	Pharmacist	5500-9000	-	1	
5	LDC	4500-7000	-	1	
6	Driver	4000-6000	-	1	
7	Packer	3200-4900	-	1	
8	IV Grade	-do-	2	2	
	Total		2	9	

5. **HOSPITAL & DISPENSARY:** This Programme includes all District Hospitals such as Civil Hospital Aizawl and Lunglei and Referral Hospital, Falkawn and Accident & Trauma Centres at Serchhip & Kolasib. These A&T Centres were completed and fully equipped under NEC Scheme and ready to function. Therefore, to run all these hospitals Rs.1449.00 lakhs is earmarked as under :-

1) **Other Expenses** : Rs. 100.00 lakhs will be utilized as under :

- (a) For computerization of the following Hospitals – Lunglei, Saiha, Lawngtlai, Kolasib Mamit, Champhai and Serchhip.
- (b) Normal Office Expenses.
- (c) Stationery Items.

2) **Minor Works** : Rs.82.00 lakhs is earmarked for the following schemes :

- (a) Repair and maintenance of existing Hospital buildings and Staff Quarters.
- (b) Construction of Mortuary Building at Civil hospital, Aizawl.
- (c) Construction of staff quarters of various District Hospitals.

3) **Supplies & Materials** : Rs.130.00 lakhs is earmarked for purchase of the following :

- (a) Hospital Linen and clothes
- (b) Suturing Materials
- (c) Dressing Materials
- (d) General Medicine
- (e) X-Ray film and chemical
- (f) Lab Reagents

4) **Other Charges** : Rs.170.00 lakhs will be utilized for patients' diet of all District Hospital such as referral Hospital, Kulikawn, Civil Hospital Aizawl, T.B. Hospital, Serchhip Hospital, Lunglei Civil Hospital, Saiha, Lawngtlai, Mamit and Kolasib.

5) **Motor Vehicle** : Rs. 15.00 lakhs for maintenance of existing vehicles.

6) **Machineries & Equipments** : Fund Provision under M&E, Rs.130.00 lakhs is earmarked for strengthening of the following Departments at Civil Hospital Aizawl as shown below :

1.

a) **Cardiology Department (Proposed to increase from 3 to 6 beds.)**

- 1) Cardiac Catheterization Laboratory - 1 no.
- 2) Portable Echo - 1 no.
- 3) New Echo machine -

b) **Anesthesiology**

- 1) Anesthesia Work Machine - 5nos.
- 2) Anesthesia Monitor - 5 nos.
- 3) Portable Echo & Ultrasound Machine - 1 no.
- 4) ICU Monitor System - 3 nos.
- 5) Incubating Bronchoscope for ICU - 1 no.

c) **Pediatric Department**

- 1) ICU Ventilator - 1 no.
- 2) Infant Warmer - 1 no.

d) **Medicine Department**

- 1) Liver Fibro scan - 1no.
- 2) EMG Machine - 1 no.

e) **Radiology Department**

- 1) New Ultrasound - 1 no.

2. Endoscope Machine for District Hospitals.

3. Purchase of 2 digital X – Ray Machine for Civil Hospital, Aizawl & Lunglei.

Head of Account		Annual Plan 2010 – 2011
Major Head:	2110 – Medical & Public Health	
Sub Major Head :	01 – Urban Health Services – Allopathy	
Sub Head :	110/51 – Hospital & Dispensary	
Object Head :	(01) – Salaries	700.00
	(02) – Wages	48.00
	(06) – Medical Treatment	25.00
	(11) – Domestic Travel Expenses	20.00
	(13) – Office Expenses	100.00
	(16) – Publications	10.00
	(20) – Other Administrative Expenses	1.00
	(21) – Supplies & Materials	130.00
	(26) – Advertising & Publicity	8.00
	(27) – Minor Works	82.00
	(31) – Grants-in-Aid (Nursing Council)	10.00
	(50) – Other Charges	170.00
	(51) – Motor Vehicle	15.00
	(52) – Machinery & Equipments	130.00
Total of 110/51		1449.00

Post already created and essential posts already approved are allowed to continue for creation during 2010 – 2011 Annual Plan:-

Sl. No.	Name of posts	Scale of pay	Existing Posts	Posts Already Approved	Remarks
	Sr. Specialist				
1	DHME	16400-29000	1	Nil	For Lunglei, Saiha, Serchhip, Champhai, Kolasib
2	Medical Superintendent	14300-18300	1	Nil	
3	Dy. Medical Superintendent	12000-16500	4	5	
4	Consultant	12000-16500	2	Nil	
5	Sr. Specialist	12000-16500	3	Nil	
6	Sr. Specialist (for DMS)	12000-16500	4	Nil	
7	Sr. Specialist (Ortho)	12000-16500	-	2	
8	Sr. Specialist (Surgery)	-do-	-	2	
9	Sr. Specialist (Medicine)	-do-	-	3	
10	Sr. Specialist (Psychia)	-do-	1	1	
11	Sr. Specialist (Derma)	-do-	1	1	
12	Sr. Specialist (Patho)	-do-	1	Nil	
13	Sr. Specialist (ENT)	-do-	-	1	
14	Sr. Specialist (Gynae)	-do-	-	1	
15	Sr. Specialist (Micro)	-do-	1	Nil	
16	Sr. Specialist (Anaes)	-do-		1	

17	Sr. Specialist (Paed)	-do-	1	1	
18	Sr. Specialist (Ophthal)	-do-	-	Nil	
19	Sr. Specialist (Bio)	-do-	-	Nil	
20	Sr. Specialist (Immuno)	-do-	-	2	
21	Sr. Specialist (Cardiology)	-do-	1	Nil	
22	Sr. Specialist (Radiology)	-do-	-	1	
23	Sr. Specialist (Forensic)	-do-	-	3	
24	Sr. Specialist (Dental Surgeon)	-do-	5	2	
25	Sr. Specialist (Radiotherapy)	-do-	-	1	
26	Sr. Specialist (Casualty Officer)	-do-	1	Nil	
27	Specialist				
	a) Anesthesiology	12000-16500	7	7	
	b) Medicine	-do-	4	6	
	c) Surgery	-do-	3	8	
	d) Obs & Gynae	-do-	6	10	
	e) Orthopedics	-do-	2	4	2 for 2 ATC
	g) ENT	-do-	2	6	
	h) Psychiatry	-do-	3	8	
	i) Biochemistry	-do-	4	5	
	j) Forensic	-do-	1	4	2 for LL
	k) Oncology	-do-	1	3	
	l) Pediatrics	-do-	7	10	
	m) Pharmacology	-do-	1	2	
	n) Microbiology	-do-	1	3	1 for LL
	o) Ophthalmology	-do-		5	
	p) Pathology	-do-	5	6	2 for LL
	q) Blood Bank Officer	-do-	-	3	
	r) Radiology	-do-	-	3	1 for LL
	s) Cyto Pathologist	-do-	1	Nil	
28	Medical Officer	10000-15200	22	16	6 for LL
29	Medical Officer (Ayush)	-do-	10	11	
30	Dental Surgeon	-do-	14	5	1 for LL
31	Nursing Supdt.	-do-	4	2	for Saiha & Lawngtlai
32	Cyto Technologist	6500-10500	1	1	
33	Clinical Psychologist	7450-11500	1	1	
34	Medical Record Officer	8000 – 13500	-	2	
35	Psychiatric Social Worker	6500-10500	1	Nil	
36	Dialysis Technologist	7450 – 11500	-	2	
37	Ward Supdt./Sister	-do-	12	Nil 12	2 for ATC & Dist. Hospy
38	Audiologist and Speech Therapist	-do-	1	Nil	
39	X-Ray Technologist	-do-	1	5	
40	Physiotherapist	6500-10500	-	3	1 for CH(L)

41	Sr. Radiotherapy Technologist	-do-	-	2	
42	Sr. Physiotherapist	-do-	-	1	
43	Sr. X-Ray Technician	6500-10500	2	2	
44	Sr. Lab Technician	-do-	1	5	
45	Sr. ECG Technician	-do-	-	1	
46	Sr. CSSD Technician	-do-	-	1	
47	Sr. O.A	-do-	-	1	
48	Sr. Prosthetist/Orthotist	-do-	-	1	
49	Sr. Cyto Technician	-do-	-	1	
50	Sr. Blood Bank Technician	-do-	-	1	
51	Staff Nurse	6500-10500	104	125	25 for LL, 8 for 2 A&TC
52	Radiotherapy Technologist	-do-	-	1	
53	Librarian	-do-	-	2	1 for DNB course
54	Dietician	-do-	1	12	
55	Computer Operator	-do-	3	4	for A&TC, Ref, KK
56	Medical Record Technician	5500-9000	5	12	for Dist. Hospy
57	Cyto Technician	-do-	1	Nil	
58	X-Ray Technician	-do-	4	6	for 2 A&TC
59	Lab. Technician	-do-	4	10	A&TC, Dist. Hospy
60	Ophthalmic Assistant	-do-	2	4	
61	Pharmacist	-do-	-	5	for Dist. Hospy
62	Sub Inspector of Statistics	5000-8000	-	5	
63	UDC	5500-9000	1	8	For Dist. Hospy
64	Momography Technician	-do-	-	2	for CHA
65	Blood Bank Technician	-do-	-	2	
66	ECG Technician	5000-8000	1	4	
67	CSSD Technician	-do-	1	4	
68	Library Assistant	4500-7000	2	2	
69	A/C Technician	-do-	2	Nil	
70	LDC	4500-7000	1	20	for Dist. Hospy
71	Carpenter	4500-7000	1	3	
72	Tailor	4500-7000	-	1	
73	Driver	4000-6000	6	12	5 for 2 A&TC
75	IV Grade	3050-4590	-	92	15 for LL, 10 for A&TC, Dist. Hospy
	TOTAL		284	532	

(6) **TELE - MEDICINE:** For operation of Tele-Medicine Rs. 6.00 lakhs is earmarked for expenditure of office expense and salary of Operator as under :

Office Expenses: Rs.3.00 lakh is earmarked for (a) purchase of Computers & accessories (b) to meet requirement of Office Expenses for operation of Telemedicine.

Head of Account		Annual Plan 2010 – 2011	Remarks
Major Head :	2210 – Medical & Public Health		8 nos. of Computer Operators are proposed to be created
Sub Major Head :	01 – Urban Health Services - Allopathy		
Sub Head :	110/57 – Tele Medicine		
Object Head :	(01) – Salaries	3.00	
	(13) – Office Expenses	3.00	
	TOTAL	6.00	

(7) **REFERRAL HOSPITAL:** At present referral hospital is functioning as a 50 bedded hospital. However, efforts are being made for functioning of 220 bedded Hospital from the last and final release of fund from the Ministry of DoNER and state share. For functioning and maintenance of 220 bedded Hospital, provision Rs. 5.00 lakhs is earmarked as follows:

- 1) **Office Expenses** : Rs.3.00 only is earmarked for normal office expenses including stationeries and POL etc.
- 2) **Other Charges** : Rs.2.00 lakhs is earmarked for purchase of furnitures etc.

Head of Account		Annual Plan 2010 – 2011
Major Head:	2210 – Medical & Public Health	
Sub Major Head:	00 – Referral Hospital	
Sub Head :	110/55 - Referral Hospital	
Object Head :	(13) – Office Expense	3.00
	(50) – Other Charges	2.00
Total of 110/55		5.00

(8) COBALT THERAPY UNIT: The increasing nos of Cancer patients in the State necessitated to have cancer Hospital. Therefore, new construction of RCC Building for 20 bedded has been completed under the fund of NCCP. Necessary equipments for the centre had also been commissioned and installed. However, there are no sufficient man powers to handle these equipments. Therefore the following essential posts already approved are allowed to continue during 2010 – 2011. For implementation of this programme, Rs. 21.10 lakhs only is earmarked during 2010-2011 Annual Plan:-

Head of Account		Annual Plan 2010 – 2011
Major Head:	2210 – Medical & Public Health	
Sub Major Head :	01 - Urban Health Services - Allopathy	
Sub Head :	200/51 – Cobalt Therapy Unit	
Object Head:	(01) – Salaries	14.00
	(02) – Wages	Nil
	(11) - Domestic Travel Expenses	1.00
	(13) – Office Expenses	2.50
	(21) - Supplies & Materials	2.00
	(27) – Minor Works	0.50
	(50) – Other Charges	1.00
	(52) - Machinery & Equipments	0.10
Total of 200/51		21.10

Provision under minor works shall be utilized for maintenance of Cobalt bldg and Qrt
Essential proposed posts and existing posts to be continued are as follows:-

Sl. No	Name of posts	Scale of Pay	Already created	Already Approved posts
1	Pathologist	12000-16500		1
2	Radiologist	12000-16500		1
3	Radio therapist	10000-15200	1	2
4	Medical Officer	10000-15200		2
5	Sr. Medical Physicist	10000-15200		1
6	Medical Physicist	8000-13500	1	
7	Radiological Safety Officer	-do-	1	
8	Sr. Radiotherapy Technologist	7450-11500	-	1
9	Radiotherapy Technologist	6500-10500	1	2
10	Staff Nurse	6500-10500	2	12
11	Computer Operator	6500-10500		1
12	Lab. Technician.	5500-9000	-	1
13	X-Ray Technician	5500-9000	1	1
14	Driver	4500-7000	1	1
15	Dark-room Technician	3050-4590	-	1
16	F.A.	3050-4590		2
17	Van Cleaner	3050-4590		1
18	Peon/Chowkider/Sweeper/Lab-Attendance	3050-4590		13
	Total		8	43

(9) ICU AT CIVIL HOSPITAL AIZAWL:

Head of Account		Annual Plan 2010 – 2011
Major Head:	2210 – Medical & Public Health	
Sub Major Head :	00 - ICU at Civil Hospital, Aizawl	
Sub Head :	110/51 - ICU at Civil Hospital, Aizawl	
Object Head :	(01) – Salary	-
	(21) - Supplies & Materials	-
	(27) - Minor Works	-
	(52) - Machinery & Equipments	-
Total of 110/55		-

(10) CANCER RESEARCH & TREATMENT PROG. : Cancer Research and Treatment programmed is implemented recently at Zemabawk. To functions of the hospital Rs. 111.00 lakhs is earmarked as under.

Head of Account		Annual Plan 2010 – 2011
Major Head:	2210 – Medical & Public Health	
Sub Major Head :	01 – Urban Health Services – Allopathy	
Sub Head :	200/52 - Cancer Research & Treatment Prog.	
Object Head :	(01) – Salaries	62.00
	(06) – Medical Treatment	Nil
	(11) – Domestic Travel Expenses	1.00
	(13) – Office Expenses	2.50
	(21) – Supplies & Materials	2.00
	(27) – Minor Works	1.00
	(31) – Grand in Aid	40.00
	(50) – Other Charges	2.00
	(52) – Machinery & Equipments	1.00
Total of 200/52		111.00

Provisions under Grand in Aid (GIA) shall be utilized for establishment of Mizoram state Cancer control cell.

Provision under minor works shall be utilized for maintenance of Regional Cancer Centre (RCC) at Zemabawk.

Posts under Cancer Research & Treatment Prog which are to be maintained and some of approved posts for creation during Annual Plan are as follows:

Sl. No	Name of posts	Scale of pay	Existing of posts	Already Approved Posts for creation	Remarks
1	Specialist Physician	12000-16500	1		These posts are essential for Pain Palliative Care Unit in the Civil Hospital
2	Specialist Pediatrician	12000-16500	1		
3	Specialist Dermatology	12000-16500	1		
4	Sr. Specialist Surgeon	12000-16500	1		
5	Medical Officer	10000-15200	2	1	
6	Staff Nurse	6500-10500	8	2	
7	Computer Operator	6500-10500	2		
8	X-Ray Technician	5500-9000		1	
9	IV Grade	3050-4590		3	
10	Sweeper	3050-4590		2	
11	Female Attendant	3200-4900		2	
	TOTAL		16	11	

(11) HOMEOPATHY: Rs.8.00 lakhs is allocated for payment of salary to the staff at Civil Hospital Aizawl.

Head of Account		Annual Plan 2010 – 2011
Major Head:	2210 – Medical & Public Health	
Sub Major Head :	02 – Urban Health Services – Other System of Medicine	
Sub Head:	102/51 - Homeopathy – ISM	
Object Head	(01) – Salaries	8.00
	(53) – Major Works	
Total of 102/51	G. Total	8.00

Post already created to be continued is:

Sl. No.	Name of posts	Scale of pay	No. post of already created
1	Medical Officer	10000-15200	1

- (12) **National Mental Health Prog.** : For absorption of District Mental Health Programme Aizawl & Lunglei under CSS, Rs. 0.60 lakh is earmarked as under :-

Head of Account		Annual Plan 2010 – 2011
Major Head:	2210 – Medical & Public Health	
Sub Major Head :	02 – Urban Health Services – Other System of Medicine	
Sub Head:	(21) National Mental Health Prog.	
Object Head	(01) – Salaries	0.20
	(11) – Domestic Travel Expenses	0.10
	(13) – Office Expenses	0.10
	(14) – Rents, Rates, Taxes	
	(21) – Supplies & Materials	
	(50) – Other Charges	0.10
	(51) – Motor Vehicle	0.10
	(52) – Machinery & Equipments	
	(53) – Major Works	
Total of 200/51		0.60

- (13) **PRIMARY HEALTH CENTRE:** The staffs engage in the primary health centre is still looking after by the hospital & medical education, therefore for payment of salary and other essential requirement Rs. 512.00 lakhs is earmarked.

Head of Account		Annual Plan 2010 – 2011
Major Head:	2210 – Medical & Public Health	
Sub Major Head :	03 – Rural Health Services - Allopathy	
Sub Head :	103/51 - Primary Health Center	
Object Head :	(01) – Salaries	510.00
	(02) – Wages	-
	(11) - Domestic Travel Expenses	1.00
	(13) - Office Expenses	1.00
	(50) - Other Charges	-
Total of 200/51		512.00

Posts already created to be continued and proposed posts for creation:-

Sl. No.	Name of posts	Scale of pay	No. of post already created	No. of posts to be created during 11 th FYP 2007-2012
1	2	3	4	
1	Medical Officer	10000-15200	26	
2	Dental Surgeon	10000-15200	7	
3	Nursing Superintendent	10000-15200	1	
4	Community Health Officer	7450-11500	4	
5	Sister	7450-11500	36	
6	Staff Nurse	6500-10500	86	38
7	Lab. Technician	5500-9000	7	
8	X-Ray Technician	5500-9000	6	
9	Pharmacist	5500-9000	3	
10	Health Worker	4500-7000	2	
11	Driver	4000-6000	5	
12	IV Grade	3050-4590		50
	Total		183	88

- (14) **NATIONAL LEPROSY CONTROL PROG:** For payment of Salary to the Staffs engage in this programmed is to be born by Hospital & Medical Education Rs.14.00 lakhs is earmarked.

Head of Account		Annual Plan 2010 – 2011
Major Head:	2210 – Medical & Public Health	
Sub Major Head:	06 - Public Health	
Sub Head :	101/51 - National Leprosy Control Prog.	
Object Head :	(01) – Salaries	13.00
	(02) – Wages	-
	(06) - Medical Treatment	-
	(11) - Domestic Travel Expenses	Nil
	(13) - Office Expenses	1.00
Total of 101/51		14.00

Posts already created to be continued are:-

Sl. No.	Name of posts	Scale of pay	No. of post already created
1	Medical Officer	10000-15200	2
2	Sr. Lab. Technician	6500-10500	1
3	Sr. Health Educator	6500-10500	1
4	Inspector of Statistics	6500-10500	1
5	Lab. Technician	5500-9000	1
6	Sr. Non-Medical Supervisor	5500-9000	1
7	UDC	5500-9000	3
8	Sub Inspector of statistic	5000-8000	1
9	Sr. PMW	5000-8000	4
10	PMW	45000-7000	3
11	Non Medical Supervisor	45000-7000	2
12	LDC	4500-7000	3
13	Driver	4000-6000	4
	TOTAL		27

- (15) **NATIONAL PROG FOR CONTROL OF BLINDNESS:** To provide salary and other essential requirement Rs. 4.50 lakhs is earmarked.

Head of Account		Annual Plan 2010 – 2011
Major Head:	2210 – Medical & Public Health	
Sub Major Head:	06 - Public Health	
Sub Head :	101/52- National Prog. For Control of Blindness	
Object Head :	(01) – Salaries	4.00
	(06) - Medical Treatment	-
	(11) - Domestic Travel Expenses	
	(13) - Office Expenses	0.50
Total of 101/52		4.50

Posts already created to be continued are :

Sl. No.	Name of post	Scale of pay	No. of post
1	Ophthalmic. Asst.	5500-9000	2
		Total	2

- (16) **NATIONAL T.B CONTROL PROG :**

Head of Account		Annual Plan 2010 – 2011
Major Head:	2210 – Medical & Public Health	
Sub Major Head:	06 - Public Health	
Sub Head :	101/53 - National T.B. Control Prog.	
Object Head :	(01) – Salaries	
	(06) - Medical Treatment	
	(11) - Domestic Travel Expenses	1.00
	(13) - Office Expenses	1.00
Total of 101/53		2.00

Posts already created to be continued are:-

Sl. No	Name of Posts	Scales of pay	No. of posts Already created
1	Medical Officer	10000 - 15200	2
2	Staff Nurse	6500-10500	2
3	Driver	3050-5000	1
	TOTAL		5

(17) **SEXUALLY TRANSMITTED DISEASE:** Rs. 1.50 lakhs is proposed for salary to the staff and other essential requirement under this programmed.

Head of Account		Annual Plan 2010 – 2011
Major Head:	2210 – Medical & Public Health	
Sub Major Head:	06 - Public Health	
Sub Head :	101/56 – Sexually Transmitted Diseases	
Object Head :	(01) – Salaries	Nil
	(06) – Medical Treatment	1.00
	(11) – Domestic Travel Expenses	Nil
	(13) – Office Expenses	0.50
Total of 101/56		1.50

Posts already created to be continued are :-

Sl. No.	Name of Posts	Scale of Pay	No. of Posts already created
1	Medical Officer	10000 -15200	1
2	Staff Nurse	6500 -10500	2
	TOTAL :		3

(18) **NATIONAL MALARIA ERADICATION PROG:** Rs. 12.00 lakhs is allocated to this programmed for salaries and other requirements.

Head of Account		Annual Plan 2010 – 2011
Major Head:	2210 – Medical & Public Health	
Sub Major Head:	06 - Public Health	
Sub Head :	101/58 - National Malaria Eradication Prog.	
Object Head :	(01) – Salaries	10.00
	(11) - Domestic Travel Expenses	1.00
	(13) - Office Expenses	1.00
Total of 101/58		12.00

Posts already created to be continued are:

Sl. No	Name of Posts	Scales of pay	No. of posts Already created
1	Asst. Malaria Officer	5500-9000	1
2	UDC	5500-9000	2
3	LDC	4500-7000	3
4	Health Worker	4500-7000	29
5	Microscopist	4500-7000	7
6	Driver	4000-6000	5
7	Van Cleaner	3050-4950	2
	TOTAL		49

- (19) **NON – COMMUNICABLE DISEASES:** Oral Health is an integral part of general health. With increasing life expectancy Oral Health is bound to play a major role in improving the quality of life. The prevalence of oral diseases, such as Dental caries, Periodontitis (disease of the gum), Mal – occlusion and Oral cancer is earmarked for Fund Provision of Rs. 6.50 for new provision of Oral Health as under :-

Head of Account		Annual Plan 2010 – 2011
Major Head:	2210 – Medical & Public Health	
Sub Major Head:	06 – Public Health	
Sub Head :	101/59 - Non Communicable Disease	
Object Head :		
	(11) – Domestic Travel Expenses	1.00
	(13) – Office Expenses	1.50
	(50) – Other Charges	2.00
	(52) – Machinery & Equipment	2.00
Total of 101/59		6.50

- (20) **DISASTER MANAGEMENT:** Fund provision of Rs.10.00 lakhs under Disaster Management is earmarked for prevention of undesirable occurrence like natural calamities etc.

Head of Account		Annual Plan 2010 – 2011
Major Head:	2210 – Medical & Public Health	
Sub Major Head:	06 – Public Health	
Sub Head :	101/60 - Disaster Management	
Object Head :	(50) - Other Charges	5.00
	(52) - Machinery & Equipment	5.00
Total of 101/60		10.00

- (22) **BIO MEDICAL WASTE:** Rs. 10.40 lakhs is earmarked for Bio-Medical Waste system of various Hospitals in Mizoram.

Head of Account		Annual Plan 2010 – 2011
Major Head:	2210 – Medical & Public Health	
Sub Major Head:	06 - Public Health	
Sub Head :	101/61 – Bio-Medical Wastage	
Object Head :	(01) – Salaries	0.40
	(50) – Other Charges	5.00
	(52) – Machinery & Equipment	5.00
Total of 101/61		10.40

Proposed posts to be created during 2010 – 11 :-

Sl. No	Name of Posts	Scales of pay	No. of proposed posts to be created
1	Incinerator Operator	4500 – 7000	4
	TOTAL		4

(23) **PUBLIC HEALTH INSURANCE:** As Mizoram State Health Care Scheme is implemented as Rs.35.00 lakhs is earmarked as under :-

Head of Account		Annual Plan 2010 – 2011
Major Head:	2210 – Medical & Public Health	
Sub Major Head:	112 - Public Health Education	
Sub Head :	112/52 - Public Health Insurance	
Object Head :		
	(31) GIA	35.00
Total of 112/52		35.00

Provisions under GIA shall be utilized for matching share of RSBY.

The following Programmes (Sl. No. 24,25 & 26) are taken up under Centrally Sponsored Schemes and discontinued by Govt. of India. Therefore, it was directed that these Programmes should be taken up by the State Govt. As such, fund is earmarked as mentioned above –

(24) **RURAL FAMILY WELFARE SERVICES:**

Head of Account		Annual Plan 2010 – 2011
Major Head:	2211 - Rural Family Welfare	
Sub Head :	101/51 - Rural Family Welfare Services	
Object Head :	(01) – Salaries	39.00
	(06) - Medical Treatment	1.00
	(11) - Domestic Travel Expenses	1.00
	(13) - Office Expenses	2.00
Total of 101/51		43.00

Post already created to be continued are –

Sl. No.	Name of post	Scale of pay	No. of post already created
1	M.O.	10000-15200	4
2	UDC	5500-9000	1
3	BEE	5500-9000	1
	Total		6

(25) POST PARTUM UNIT AT SUB-DIV LEVEL:

Head of Account		Annual Plan 2010 – 2011
Major Head:	2211 - Rural Family Welfare	
Sub Major Head:	101/52 - Rural Family Welfare Services	
Sub Head :	101/52 - Post Partum Unit at Sub-division level	
Object Head :	(01) – Salaries	20.00
	(06) - Medical Treatment	1.00
	(11) - Domestic Travel Expenses	0.50
	(13) - Office Expenses	1.00
Total of 101/52		22.50

Posts to be continued are:-

Sl. No.	Name of post	Scale of pay	No. of post already created
1	Sr. Specialist	12000-16500	1
2	M.O.	10000-15200	1
3	Ward Supdt./Sister	7450-11500	3
4	Staff Nurse	6500-10500	1
	Total		6

(26) DISTRICT POST PARTUM UNIT:

Head of Account		Annual Plan 2010 – 2011
Major Head:	2211 - Rural Family Welfare	
Sub Head :	102/51 - District Post Partum Unit	
Object Head :	(01) – Salaries	30.00
	(06) - Medical Treatment	1.00
	(11) - Domestic Travel Expenses	0.50
	(13) - Office Expenses	Nil
Total of 101/51		31.50

Posts to be continued are:-

Sl. No.	Name of post	Scale of pay	No. of post already created
1	Specialist	12000-16500	2
2	M.O.	1000-13500	4
3	Ward Supdt.	7450-11500	1
4	Staff Nurse	6500-10500	3
5	IV Grade	3050 – 4590	1
	Total		11

B: MEDICAL EDUCATION, RESEARCH & TRAINING:

(1) **MEDICAL EDUCATION:** Rs. 145.00 lakhs is proposed for payment of stipend, book grant and prorata contribution to the student outside the state.

Besides, introduction of Diplomat National Board(DNB) Course at Civil Hospital, Aizawl is intended in order to solve shortage of Specialist Doctors in various Deptts. of our District Hospitals. For introduction of DNB Course, preparation of Library room, purchase of text books and stipend for the P.G Students is also included for implementation during this Annual Plan 2010 - 2011.

Head of Account		Annual Plan 2010 – 2011
Major Head:	2210 – Medical & Public Health	
Sub Major Head:	105 - Medical Education, Research & Training	
Sub Head :	105/51 - Medical Education	
Object Head :	(01) – Salaries	-
	(06) - Medical Treatment	-
	(11) - Domestic Travel Expenses	-
	(13) - Office Expenses	-
	(14) - Rent, Rates, Taxes	-
	(26) - Advertising & Publicity	-
	(34) - Scholarship/Stipend	135.00
	(50) - Other Charges	10.00
	(51) - Motor Vehicle	-
	(52) - Machinery & Equipments	-
Total of 105/51		145.00

(2) **TRAINING:** There is certain number of doctors and nurses who under gone training outside the state every year, Rs.19.00 lakhs is earmarked for travelling expenses.

Head of Account		Annual Plan 2010 – 2011
Major Head:	2210 – Medical & Public Health	
Sub Major Head:	105 - Medical Education, Research & Training	
Sub Head :	105/52 – Training	
Object Head :	(11) - Domestic Travel Expenses	8.00
	(31) – GIA (Pharmacy & Nursing Council)	10.00
	(50) - Other Charges	1.00
Total of 105/52		19.00

- (3) **RESEARCH:** Rs. 4.50 lakhs is earmarked for the research expenditure and other requirement.

Head of Account		Annual Plan 2010 – 2011
Major Head:	2210 – Medical & Public Health	
Sub Major Head:	105 - Medical Education, Research & Training	
Sub Head :	105/53 – Research	
Object Head :	(11) - Domestic Travel Expenses	3.00
	(13) - Office Expenses	1.50
	(50) - Other Charges	5.00
	(51) - Motor Vehicle	-
Total of 105/53		4.50

- (4) **NURSING SCHOOL LUNGLEI:** The Nursing School, Lunglei has been functioning as a full fledged institution, to facilitate the institution, Rs. 90.00 lakhs is earmarked including purchase of one Gypsy and maintenance of school buses.

Head of Account		Annual Plan 2010 – 2011
Major Head:	2210 – Medical & Public Health	
Sub Major Head:	06 - Public Health	
Sub Head :	003/51 - Nursing School, Lunglei	
Object Head :	(01) – Salaries	54.00
	(06) - Medical Treatment	2.00
	(11) - Domestic Travel Expenses	2.00
	(13) - Office Expenses	6.00
	(14) - Rent, Rates, Taxes	
	(27) - Minor Works	1.50
	(34) - Scholarship/Stipend	11.00
	(50) - Other Charges	5.00
	(51) - Motor Vehicle	8.00
	(52) - Machinery & Equipments	0.50
Total of 003/51		90.00

Provisions under Minor works shall be utilized for maintenance of nursing School Lunglei Building & Quarters.

Posts to be continued are:-

Sl. No.	Name of posts	Scale of pay	No. of posts already created
1	Principal	10000-15200	1
2	Tutor	7500-12000	8
3	Warden	-do-	1
4	Librarian	6500-10500	1
5	Steno Gr. II	-do-	1
6	UDC	5500-9000	1
7	LDC	4500-7000	1
8	Drivers	-do-	2
9	Tutor	6500 (Fixed)	2
10	Lab. Attendant	3200- 4900	1
11	IV Grade	3050- 4590	11
	Total		30

(5) **COLLEGE OF NURSING:** The Ministry, Govt. of India as well as the Govt. of Mizoram already approved upgradation of School of Nursing into College of Nursing with intake of 30 seats. Therefore, to meet the minimal requirement of the College, Rs. 38.50 lakhs is earmarked as under:-

1) **Other charges** – Rs. 5.00 lakhs is earmarked for normal Office expenses including purchase of Computer and light vehicle for the institution.

Head of Account		Annual Plan 2010 – 2011
Major Head:	2210 – Medical & Public Health	
Sub Major Head:	06 - Public Health	
Sub Head :	003/52 - College of Nursing	
Object Head :	(01) – Salaries	18.00
	(02) – Wages	1.00
	(06) – Medical Treatment	1.00
	(11) - Domestic Travel Expenses	1.00
	(13) - Office Expenses	5.00
	(34) - Scholarship/Stipend	-
	(14) - Rent, Rates, Taxes	6.50
	(27) - Minor Works	1.00
	(50) - Other Charges	5.00
Total of 003/52		38.50

The following posts had already been approved by Planning Department, Government of Mizoram in the Annual Plan 2008 – 09 vide letter No.G.28014/17(9)/2008 – 09 SPB dt. 21.5.08.

Already approved posts to be created during Annual plan 2010 – 2011 :-

Sl. No.	Name of post	Scale of pay	No. of Post proposed to be created
1	Principal	14300-18300	1
2	Sr. Lecturer	12000-16500	5
3	Lecturer	10000-15200	4
4	Tutor/Clinical Instructor	8000 - 13500	13
5	Superintendent/A.O	-do-	1
6	Librarian	6500-10500	1
7	Warden	-do-	1
8	Assistant	-do-	1
9	Computer Operator	-do-	1
10	Steno – III	5500-9000	1
11	UDC	-do-	1
12	LDC	4500-7000	1
13	IV Grade	3050 - 4590	4
	TOTAL		35

CAPITAL OUTLAY

1. 4210 – CO on M & PH
 - 01 – UHS
 - 800 – Other Expenditure
 - 51 – Construction of Directorate Building
 - (53) – Major Works
 - Construction of Directorate of Hospital & Medical Education Building. **Rs. 10.00 lakhs**
 - Construction of District hospital at Khawzawl **Rs. 0.10 lakh**
 - Construction of District Hospital at Hnahthial **Rs. 0.10 lakh**

GRAND TOTAL: Rs. 3,090.00 lakhs

(Rupees Three thousand lakhs and Ninety) only.