

DEPARTMENT OF ELECTRICAL INSPECTORATE

YEAR 2010-11

MONTHLY PROGRAMME IMPLEMENTATION CALENDER FOR THE YEAR 2010-11

SCHEME	NON-PLAN PAYMENT OF SALARIES AND OTHER NON SALARY EXPENDITURE
HEAD OF ACCOUNT	2045-00-103-0-01 2045 - Other Taxes & duties on Commodities 103 - Collection charges - Electricity duties 01 - Electrical Inspectorate
ANNUAL ALLOCATION	1) FOR SALARIES Rs. 451.49 lakhs 2) FOR NON-SALARIES Rs. 153.65 lakhs ----- TOTAL Rs. 605.14 lakhs -----
HEAD OF ACCOUNT	2045-00-103-0-02 02 - Rebate payable to KEB & other Licencees 106 - Subsidy Rs. 432.64 lakhs ----- Rs. 432.64 lakhs -----
GRAND TOTAL	Rs. 1037.78 lakhs

Month		Fin	Phy	Activity Scheduled	Done (Y) / Not yet (N)	If partially Done Cly in No. / %
Apr.10	Prog	50.42		Payment of monthly salary and other non-salary expenditure	Y	
	Ach		63.43			
May 10	Prog	50.42		-do-	Y	

	Ach		49.45			
June 10	Prog	50.42		-do-	Y	
	Ach		55.22			
July 10	Prog	50.42		-do-	Y	
	Ach		82.04			
Aug 10	Prog	50.42		-do-	N	
	Ach		53.69			
Sept.10	Prog	50.42		-do-	N	
	Ach		75.16			
Oct. 10	Prog	50.42		-do-		
	Ach					
Nov. 10	Prog	50.42		-do-		
	Ach					
Dec.10	Prog	50.42		-do-		
	Ach					
Jan 11	Prog	50.42		-do-		
	Ach					
Feb. 11	Prog	50.42		-do-		
	Ach					
Mar.11	Prog	50.42		-do-		
	Ach					
Cumulative	Prog					
	Ach					
	%					
TOTAL -		RS.	375.99			
		605.14				

Telephone No. 22341691

Signature of Implementing Officer.