

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.