

Department of YOUTH EMPOWERMENT AND SPORTS SECRETARIAT

Monthly Programme Implementation Calendar - MPIC(2020-2021)

Month: December

Scheme State Sector Scheme of National Service Scheme Programme

Head of Account	2204-00-103-0-09	Outcome
Annual Allocation	661.00	
Funds(OB+Release)	0.00	
Physical Target		
	General Expenses- 7.00-Numbers	
	Other Expenses- 7.00-Numbers	
	Travel Expenses- 7.00-Numbers	

Financial Progress

Physical Progress

Month		Fin	Month	Phy	Activity Scheduled	if,partially done,Qty in No./%
April	Prog	0.00	April	Prog		
	Ach	0.00	April	Prog		
May	Prog	0.00		Ach	General Expenses	0.00
	Ach	0.08	April	Prog		
June	Prog	66.10		Ach	Other Expenses	0.00
	Ach	0.09	May	Prog		
July	Prog	66.10	May	Prog		
	Ach	0.00		Ach	General Expenses	0.00
August	Prog	66.10	May	Prog		
	Ach	0.17		Ach	Other Expenses	0.00
September	Prog	66.10	June	Prog		
	Ach	0.06		Ach	Travel Expenses	0.00
October	Prog	66.10	June	Prog		
	Ach	0.06		Ach	General Expenses	0.00
November	Prog	66.10	June	Prog		
	Ach	1.09		Ach	Other Expenses	0.00
December	Prog	66.10	July	Prog		
	Ach	0.03		Ach	Travel Expenses	0.00
Cumulative	Prog	462.70	July	Prog		
	Ach	1.57		Ach	General Expenses	0.00
	%	0.34	July	Prog		
				Ach	Other Expenses	0.00
			August	Prog		
				Ach	Travel Expenses	0.00
			August	Prog		
				Ach	General Expenses	0.00
			August	Prog		
				Ach	Other Expenses	0.00
			September	Prog		

Month	Phy		Activity Scheduled	if,partially done,Qty in No./%
	Ach	0.00	Travel Expenses	0.00
September	Prog	1.00		
	Ach	0.00	General Expenses	0.00
September	Prog	1.00		
	Ach	1.00	Other Expenses	0.00
October	Prog	1.00		
	Ach	0.00	Travel Expenses	0.00
October	Prog	1.00		
	Ach	1.00	General Expenses	0.00
October	Prog	1.00		
	Ach	1.00	Other Expenses	0.00
November	Prog	1.00		
	Ach	0.00	Travel Expenses	0.00
November	Prog	1.00		
	Ach	0.00	General Expenses	0.00
November	Prog	1.00		
	Ach	1.00	Other Expenses	0.00
December	Prog	1.00		
	Ach	0.00	Travel Expenses	0.00
December	Prog	1.00		
	Ach	0.00	General Expenses	0.00
December	Prog	1.00		
	Ach	0.00	Other Expenses	0.00

Cumulative Physical Progress

Output	Phy		if,partially done,Qty in No./%
Travel Expenses	Prog	7.00	
	Ach	0.00	0.00
General Expenses	Prog	7.00	
	Ach	2.00	28.57
Other Expenses	Prog	7.00	
	Ach	6.00	85.71