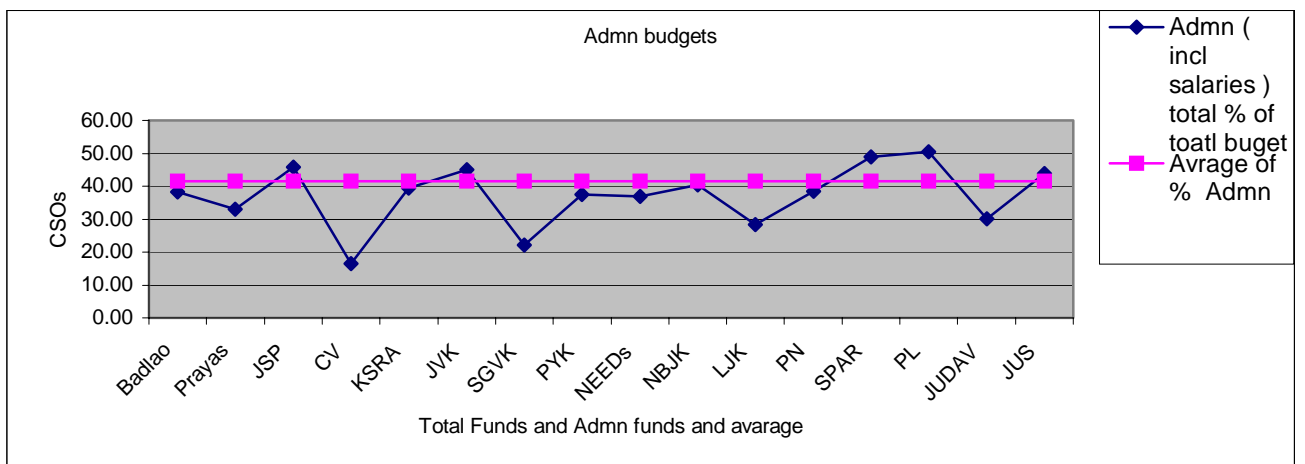
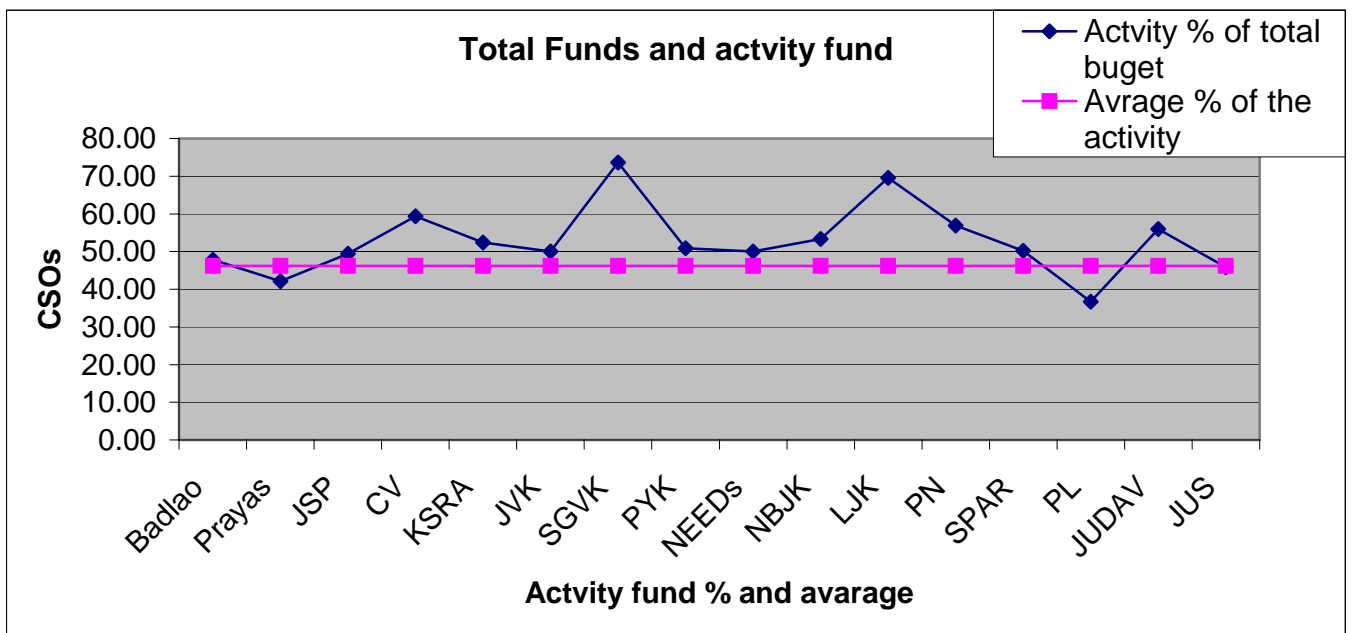


Input / Resource details

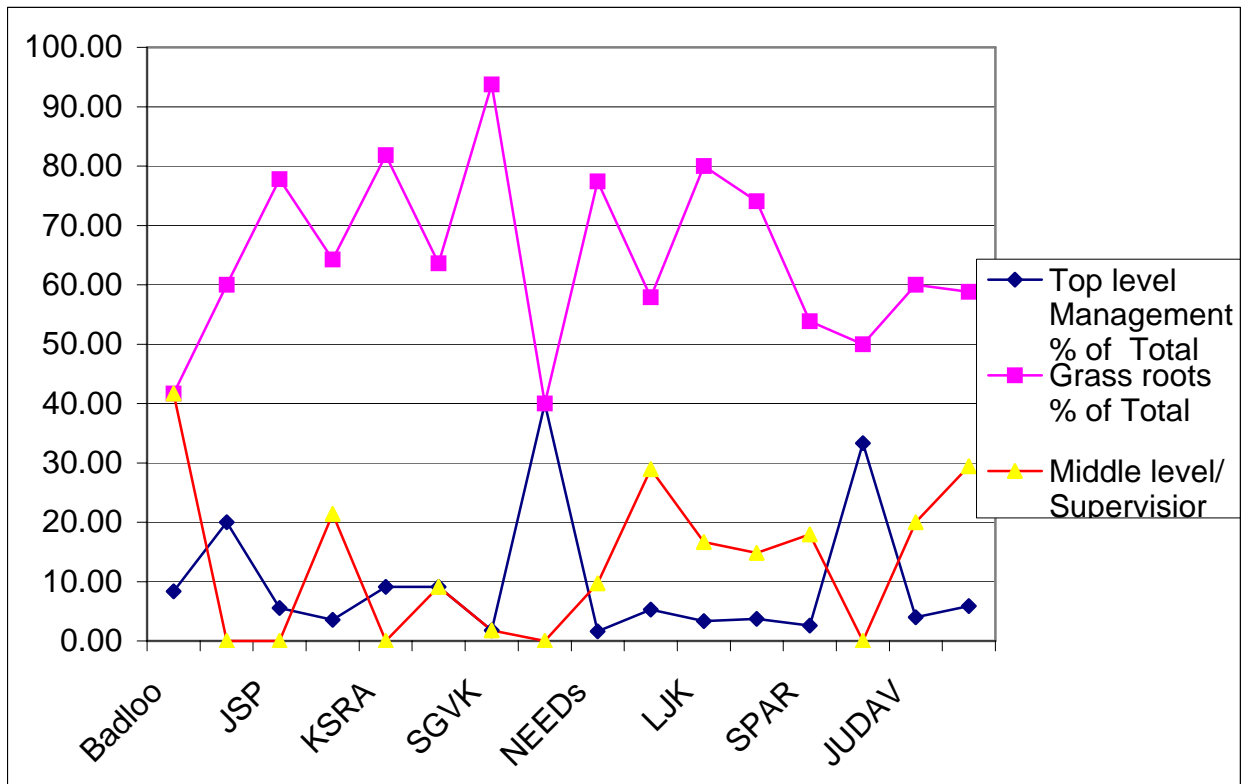
Funds:

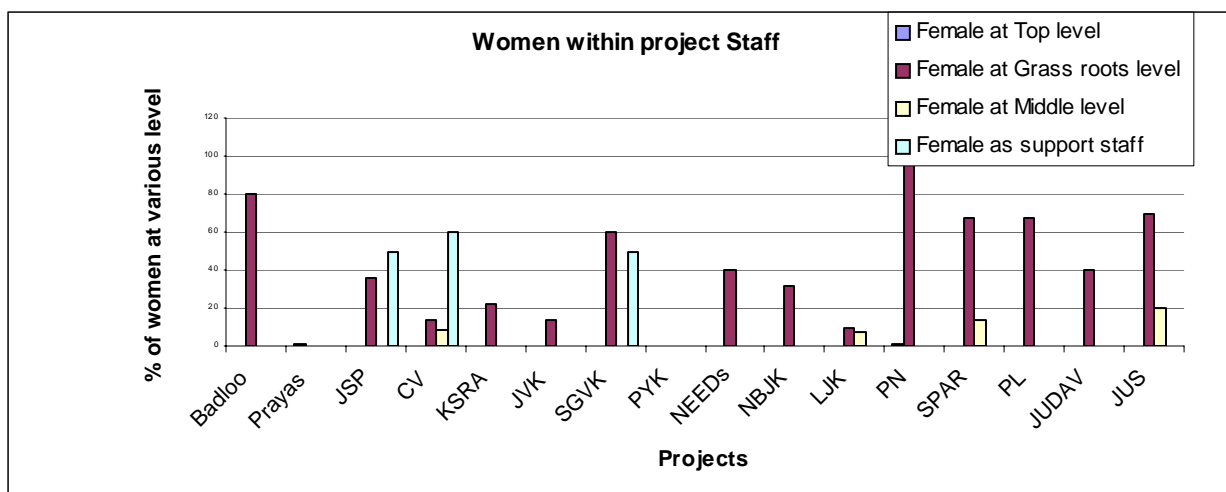
- PACS has committed Rs. 124259713/- for 20 projects in the state.
- Out of total amount Rs. 57887416 is activity funds Rs. 34409861/- for administration and Rs. 6583649/- as recurring cost.
- There are total 37 persons (27 fulltime and 10 part-time) to take care for the financial and accounting management of the project.



Human Resources:

- Total 622 persons are engaged in the project implementation activities of which 32 are at Top management level, 86 at middle management/ supervisory level, 450 at grass roots level, 40 as support staff (including accounts).
- Out of total 622 persons 191 are women. Almost 89% of the women are at grassroots level. There are few at middle management level, support staff and as special staff. There are only 3 projects where women are at top management in the project. There is no woman in the projects as accountant.





Project Period:

Project duration is 3 years to 4 years. Out of 20, 11 projects are for 36 months, 6 projects are for 48 months and 2 are for 42 months and 1 project is for 33 months. Four projects are just 1 quarter old.

Project duration	
Individual Projects	
Initiation stage (< 20% time passed of project duration)	2
Establishment stage (20-50% Time passed)	0
Consolidation stage (>50- <=75% Time passed)	1
Withdrawal stage (>75% time left)	1
Sub-total	4
Network Projects	
Initiation stage (< 20% time passed of project duration)	2
Establishment stage (20-50% Time passed)	2
Consolidation stage (>50- <=75% Time passed)	4
Withdrawal stage (>75% time left)	8
Sub-total	16
Total Projects	
Initiation stage (< 20% time passed of project duration)	4
Establishment stage (20-50% Time passed)	2
Consolidation stage (>50- <=75% Time passed)	5
Withdrawal stage (>75% time left)	9

Project Categorisation:

Projects Categorization	
No. of Cat-A (> 150 Lakhs)	2
Budget for Cat A Projects (Rs. Crores)	16747840
No. of Cat-B projects (50-150 Lakhs)	9
Budget for Cat B Projects (Rs. Crores)	78311668
No. of Cat-C projects (20-50 Lakhs)	7
Budget for Cat C Projects	25866105
No. of Cat-D projects (< 20 Lakhs)	3
Budget for Cat D Projects (Rs.Crores)	3334100
Total Number of Projects	20
Total Budget (in Rs. Crores)	124259713