

**Annexure 3 - Maximum Funds which could be allotted to the state in view of the demand of the State & DPR norms of GOI (in Lakhs) for Year 1 (2009-2010)**

**Puducherry**

Expenditure Head		Unit Cost as per DPR Circulated by GOI (In Rs Lakhs)	Number of Units as indicated in the State Plan	Item wise Funds permissible under the Project in 2009-2012 as per DPR approved by CCEA (in Lakhs)	Item wise Funds Permissible in the 1st Year (2009-2010) of the project as per criteria specified	Head wise Maximum Funds Permissible as per DPR (in Lakhs) for the Entire Project Duration	Maximum Funds which could be allotted to the state under this head as per the DPR of GOI (in Lakhs) for Year 1 (2009-2010)
Site Preparation	Police Stations	0.45	55.00	19.80	1.98	19.80	1.98
	Circles/SDPO	0.45	24.00	10.80	1.08		
	Districts	1.00	2.00	2.00	0.20		
	Ranges	0.45	0.00	0.00	0.00		
	Zones	0.45	0.00	0.00	0.00		
	Commissionerates	1.00	0.00	0.00	0.00		
	PHQ- Large	2.50	0.00	0.00	0.00		
	PHQ- Medium	2.00	0.00	0.00	0.00		
	PHQ- Small	1.50	4.00	6.00	6.00		
SCRbx	1.00	1.00	1.00	1.00			
Networking Infrastructure *	Category 1 (Broadband)	0.10	63.2	6.3	0.6	40.65	22.79
	Category 1 (Vsat/CDMA)	0.35	15.8	5.5	0.6		
	Category 2 (Leased Line)	2.40	12.0	28.8	21.6		
Hardware	Police Stations	2.49	55.00	129.36	11.62	95.81	44.52
	Circles/SDPO	1.40	24.00	42.24	3.65		
	Districts	6.00	2.00	12.72	1.22		
	Ranges	1.65	0.00	0.00	0.00		
	Zones	1.65	0.00	0.00	0.00		
	Commissionerates	14.85	0.00	0.00	0.00		
	PHQ- Large	29.30	0.00	0.00	0.00		
	PHQ- Medium	17.90	0.00	0.00	0.00		
	PHQ- Small	9.35	4.00	38.84	37.88		
	SCRbx	1.65	1.00	2.01	1.77		
Capacity Building	Training Manpower		2561.0	22.4	8.41	46.43	32.41
	SCRbx Infrastructure	10.0	1.0	10.0	10.00		
	District Training Center Site Preparation	2.5	2.0	5.0	5.00		
	Dist Trg Centres (No of Districts)	4.5	2.0	9.0	9.00		
Digitization *		27.0	132000.0	35.6	3.6	35.64	3.56
Handholding Support		0.90	55.00	49.50	4.95	49.50	4.95
Data Centre		300.0	1.0	300.0	300.0	300.00	300.00
PMC		275.0	1.0	275.0	137.5	275.00	137.50
<b>GRAND TOTAL</b>				<b>931.7</b>	<b>534.6</b>	<b>931.74</b>	<b>534.56</b>

No. of PS already covered under CIPA	14	No. of RTC/PTCs	1	No of Police Personnel	2561
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Expenditure Head		Maximum Funds which could be allotted to the state under this head as per the DPR of GOI (in Lakhs) for Year 1 (2009-2010)	Funds Demanded by the State as per the State Plan submitted for Year 1 (2009-10) (In Rs Lakhs)	Maximum Funds which could be allotted to the state under this head in view of the demand of the State & DPR norms of GOI (in Lakhs) for Year 1 (2009-2010)	Remarks
Hardware+Site Preparation – Police Stations		13.60	38.67	13.60	The present demand may be confined to the amount permissible under DPR
Hardware +Site Preparation- HO		52.80	124.35	52.80	- do -
Networking Infrastructure *	Category 1 (Broadband)	22.79	6.40	6.40	
	Category 1 (Vsat/CDMA)				
	Category 2 (Leased Line)				
Capacity Building	Training Manpower	32.41	34.00	32.41	Released 10% of capacity building (Personnel) and 100% of Capacity Building (Strengthening of Institutions) The present demand may be confined to the amount permissible under DPR
	SCRBox Infrastructure				
	District Training Center Site Preparation				
	Dist Trg Centres (No of Districts)				
Digitization *		3.56	14.52	3.56	The present demand may be confined to the amount permissible under DPR
Handholding Support		4.95	12.60	4.95	- do -
Data Centre		300.00	311.14	300.00	- do -
PMC		137.50	0.00	137.50	Released 25% of S-PMC
<b>GRAND TOTAL</b>		<b>567.61</b>	<b>541.68</b>	<b>551.22</b>	