

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)

Tamil Nadu

| 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 | 1452.00 | 391.05 | 39.11 | 391.05 | 39.11 |
| | Circles/SDPO | 0.45 | 461.00 | 207.45 | 20.75 | 258.15 | 35.27 |
| | Districts | 1.00 | 33.00 | 33.00 | 3.30 | | |
| | Ranges | 0.45 | 12.00 | 5.40 | 0.54 | | |
| | Zones | 0.45 | 4.00 | 1.80 | 0.18 | | |
| | Commissionerates | 1.00 | 7.00 | 7.00 | 7.00 | | |
| | PHQ- Large | 2.50 | 1.00 | 2.50 | 2.50 | | |
| | PHQ- Medium | 2.00 | 0.00 | 0.00 | 0.00 | | |
| | PHQ- Small | 1.50 | 0.00 | 0.00 | 0.00 | | |
| SCRbx | 1.00 | 1.00 | 1.00 | 1.00 | | | |
| Hardware | Police Stations | 2.49 | 1452.00 | 2686.53 | 233.81 | 2686.53 | 233.81 |
| | Circles/SDPO | 1.40 | 461.00 | 811.36 | 70.07 | 1191.54 | 229.08 |
| | Districts | 6.00 | 33.00 | 209.88 | 20.20 | | |
| | Ranges | 1.65 | 12.00 | 24.12 | 2.12 | | |
| | Zones | 1.65 | 4.00 | 8.04 | 0.71 | | |
| | Commissionerates | 14.85 | 7.00 | 106.47 | 104.79 | | |
| | PHQ- Large | 29.30 | 1.00 | 29.66 | 29.42 | | |
| | PHQ- Medium | 17.90 | 0.00 | 0.00 | 0.00 | | |
| | PHQ- Small | 9.35 | 0.00 | 0.00 | 0.00 | | |
| SCRbx | 1.65 | 1.00 | 2.01 | 1.77 | | | |
| Networking Infrastructure * | Category 1 (Broadband) | 0.10 | 1543.2 | 154.3 | 15.4 | 481.35 | 172.94 |
| | Category 1 (Vsat/CDMA) | 0.35 | 385.8 | 135.0 | 13.5 | | |
| | Category 2 (Leased Line) | 2.40 | 80.0 | 192.0 | 144.0 | | |
| Capacity Building | Training Manpower | | 87892.0 | 769.9 | 288.70 | 1010.86 | 529.70 |
| | SCRbx Infrastructure | 10.0 | 1.0 | 10.0 | 10.00 | | |
| | District Training Center Site Preparation | 2.5 | 33.0 | 82.5 | 82.50 | | |
| | Dist Trg Centres (No of Districts) | 4.5 | 33.0 | 148.5 | 148.50 | | |
| Digitization * | | 27.0 | 3484800.0 | 940.9 | 94.1 | 940.90 | 94.09 |
| Handholding Support | | 0.90 | 1452.00 | 1306.80 | 130.68 | 1306.80 | 130.68 |
| 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 |
| GRAND TOTAL | | | | 8193.0 | 1827.8 | 8192.98 | 1827.79 |

| | | | | | |
|--------------------------------------|-----|-----------------|----|------------------------|-------|
| No. of PS already covered under CIPA | 583 | No. of RTC/PTCs | 31 | No of Police Personnel | 87892 |
|--------------------------------------|-----|-----------------|----|------------------------|-------|

| 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 | | 272.91 | 591.62 | 272.91 | The present demand may be confined to the amount permissible under DPR |
| Hardware +Site Preparation- HO | | 264.35 | 432.40 | 264.35 | - do - |
| Networking Infrastructure * | Category 1 (Broadband) | 172.94 | 209.60 | 172.94 | - do - |
| | Category 1 (Vsat/CDMA) | | | | |
| | Category 2 (Leased Line) | | | | |
| Capacity Building | Training Manpower SCRBx Infrastructure District Training Center Site Preparation Dist Trg Centres (No of Districts) | 529.70 | 2633.92 | 529.70 | 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 |
| Digitization * | | 94.09 | 1684.65 | 94.09 | The present demand may be confined to the amount permissible under DPR |
| Handholding Support | | 130.68 | 1306.80 | 130.68 | - do - |
| Data Centre | | 300.00 | 300.00 | 300.00 | |
| PMC | | 137.50 | 0.00 | 137.50 | Released 25% of S-PMC |
| GRAND TOTAL | | 1902.16 | 7158.99 | 1902.16 | |