

**Minutes of the 33rd meeting of the Departmental Project Approval
Committee (DPAC) held on 12.04.2022**

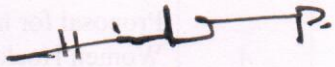
The 33rd meeting of the DPAC was held on 12.04.2022 at 3:00 PM under the chairmanship of Secretary (Sports)

The list of participants is placed at *Annexure-I*

Agenda No	Agenda Item	Minutes of the Meeting
1	Confirmation of the minutes of the 32 nd meeting of DPAC held on 14.02.2022	Confirmed
2	Action Taken report on 32 nd meeting of DPAC held on 14.02.2022	Details at <i>Annexure-II</i>
3	Additional funds for the Hiring of TSR for KIUG 2021	Discipline-wise estimate of TSR approved is enclosed at <i>Annexure-III</i> . Further, it was decided that as the budget estimate for Rs.34.97 Crores is already approved, additional budget if needed, can be presented before the DPAC on actual basis while submitting the final accounts. Reappropriation from one head of expenditure to another may be undertaken in case fund is not available in a particular head but saving is available in another head within overall approved estimated budget of Rs.34.97 Crores.
4	Proposal for hosting U-16 Khelo India Women Hockey League from Hockey India under Khelo India Scheme	Approved with the following observation: (i) Conduct of Khelo India Women Hockey League is approved in principle for 04 Years. However, the financial details shall be placed before DPAC on Yearly-basis for allocation of budget. (ii) Documentation is to be made on completion of every league which may include a short-film. (iii) A committee is to be constituted which shall meet atleast once in three months to review the progress of the competition held, opportunities given to various stakeholders and challenges faced for taking corrective measures in the future editions. (iv) The decision on head of expenditure above Rs 2 Crore pertaining to current year will be taken subsequently.

5	Proposal for Khelo India National Ranking Weightlifting Tournament for Senior, Junior & Youth Women	Approved with the same observations as indicated against Agenda-4 above.
6	Viability Gap Funding for Khelo India State Centre of Excellence 6.1. Delhi – Chhatrasal Stadium	It was observed that, as there is no athlete of Boxing discipline at present at Chhatrasal Stadium, Delhi, accordingly, approval is restricted to expenditure related to Wrestling and Athletics only. Further, Govt. of NCT Delhi in future, may approach SAI for funding related to Boxing discipline once training facility for the same is established along with enrolment of Athletes. Accordingly, revised Viability Gap Analysis for Wrestling and Athletics is placed as <i>Annexure-IV</i> .
	6.2 Haryana – Tau Devilal Sports Complex, Panchkula	Deferred. The proposal may be placed before DPAC with desired information related to study undertaken on viability gap analysis.
7	Opening of District-wise Khelo India Centres (KICs) in Tripura State	Approved
8	Starting of 100 Khelo India Centres as a Joint Venture with Indian Railways	Deferred
Supplementary Agenda		
S1	Financial Allocation of Rs.4.56 Crores towards the production and telecast of KIUG 2021 by enhancing the allocated amount of Rs.3 Crores	The proposal was approved with the observations indicated against Agenda-3.

The meeting ended with of vote of thanks to the chair.


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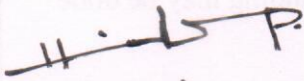
Annexure-I

The following members were present in the meeting:

- Smt. Sujata Chaturvedi, Secretary (Sports), MYA&S, Chairman
- Sh. Sandip Pradhan, Director General, SAI
- Sh. L S Singh, Joint Secretary (Sports)
- Sh.Kunal, Joint Secretary (Development)
- Sh.Rohit Bhardwaj, Secretary SAI
- Sh. Shiv Sharma, ED (Operations)

Following officers were also present:


- Sh. M.S. Varughese, Director (Khelo India)
- Sh. Rohit Khanna, CEO (Fit India) (Online)
- Sh. Manikant Sharma, DD (KITD)


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Annexure-II

Agenda Item No. 2: Observation of DPAC on Action Taken report of 32nd meeting.

Agenda No	Agenda Item	Observation
3	Approval of Funds for Digital, Branding and Communication Agency	The matter regarding the budget head for funding may be decided by MYAS
4	Approval of Funds for Geotagging of Playfields and Marketing Campaign	Progress updated. JS Development to write letters to the State Governments specifying the purpose of geo-tagging of playfields, role of agencies, probable schedules, etc with a request to the State Government to take up the matter with the district collector to extend all possible support for the smooth conduct of the campaign. Regional Directors of SAI to provide backup support
5	Approval of Funds for Development of content for digital coaching modules of e-Khel Pathshala	Noted and it was decided that funding may be done through Khelo India
6	Approval of budgetary provision of 270 Lakhs for Opening of Khelo India Centres in the States of Andhra Pradesh, Chhattisgarh & UT of Delhi	Noted
7	De-notification of four Schools.	Noted To be reviewed in 03 Months


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8	Budget provision of Rs. 77,25,000/- for the engagement of Human Resource in Khelo India by extending the approval given in previous DPAC.	Noted However, it was observed that a mechanism needs to be developed so that the manpower requirement for implementing various verticals is met.
9	Reimbursement of KheloIndia academies for the lockdown period for Quarter 3 and Quarter 4 of Financial Year 2020-21.	Noted A portal to be maintained for the interactions with stakeholders
10	Grant of Out of Pocket Allowances (OPA) to the Khelo India Athletes of Indigenous Games (04) for Q2, Q3 and Q4 of F.Y.2021-22.	Noted A plan of action to be prepared for identifying athletes eligible for Out of Pocket Allowances (OPA)
S1	Budget allocation of Rs. 20 lakh for conducting Fit @50+ women's Trans Himalayan Expedition	Noted
S2	Adoption of State centre to Khelo India State Centre of Excellence in Jharkhand	Noted
S3	Viability Gap Funding for Khelo India State Centre of Excellence, Delhi	Placed before the 33 rd DPAC

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Annexure-III

Discipline-wise list of TSR approved

S.N.	NSF	KIUG 2021 Amt. (Rs.) incld. GST (Proposed)
1	Tennis	15,81,318
2	Wrestling	14,92,700
3	Boxing	4,76,720
4	Judo	6,94,880
5	Volleyball	17,11,000
6	Weightlifting	11,97,700
7	Archery	6,08,000
8	Athletics	18,76,790
9	Badminton	5,25,000
10	Basketball	14,16,000
11	Football	9,73,642
12	Hockey	5,29,500
13	Kabaddi	10,62,000
14	Swimming	13,60,000
15	Table Tennis	7,03,280
16	Mallakhamb	8,76,740
17	Yogasana	8,61,000
18	Karate	9,18,040
19	Fencing	7,37,500
20	Shooting	-
	Total	Rs. 1,96,01,810/-


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Annexure-IV

Summary of Budget Requirement for KISCE Delhi (Chhatrasal Stadium)			
SN	Particulars	Annual Requirement for Subsequent Years (INR in lakhs)	Remarks
A. Recurring Grant			
1	Manpower Cost	99.96	Estimated based on the availability and requirement as a part of viability gap analysis
2	Sports Equipment	0.60	Annual requirement of consumable sports equipment drawn based on the requirement of 2 Identified Sports Disciplines for an estimated strength of 200 Trainees
3	General Sports Kit	20.00	04 T-shirts, 02 Shorts, 01 Tracksuit, 01 pair shoes @ Rs 10,000 for a maximum of 200 athletes which will be restricted on actual basis
4	Performance Assessment	6.00	sports science evaluation @Rs. 1500 per athlete per Session for a maximum 200 athletes twice in a Financial Year (Through NSRS Portal)
5	Transportation & Installation Cost	0.00	
TOTAL (A)		126.56	
B. Non-Recurring Grant			
6	Strength & Conditioning Equipment	9.15	Based on the viability gap analysis considering the available equipment and the requirement
7	Physiotherapy Equipment	36.76	The centre does not have any physiotherapy equipment as such basic requirement is drawn keeping NCOE as a benchmark was provided
8	Sports Equipment	78.21	Considering the non-consumable equipment available and needed for the three identified sports disciplines, taking the NCOE as a benchmark
TOTAL (B)		124.11	
C. One-time Grant			
9	One-time Grant	10.00	To be utilised by KISCE for minor repairs & maintenance, uplifting and branding purpose
Total		260.67	
Note: The projected amount for equipment includes GST @18%			

Annexure-IV

Remuneration details for Coaching Staff & Sports science staff						
Designation	Available	Additional proposed	Months	Remuneration	Total	Remarks
High Performance Manager	0	1	12	100000 - 150000	1800000	
Head Coach / Assistant Coach (Athletics)	2	0	-	-	-	
Head Coach / Assistant Coach (Wrestling)	4	0	-	-	-	
Assistant Coach (Athletics)	0	3	12	41000	1476000	
Young Professional	0	1	12	40000	480000	
Total (i)					3756000	
Sports Science staff						
Designation	Available	Additional proposed	Months	Remuneration	Total	Remarks
Physiotherapist - Grade II	0	1	12	60000-80000	960000	
Physiotherapist - Grade I	0	2	12	40,000 - 60,000	1440000	
Nutritionist	0	1	12	75,000 - 1,00,000	1200000	
Masseur - Grade I	0	4	12	35,000	1680000	02 Female & 02 Male
Strength & conditioning Expert	1	0				
Strength & conditioning Expert (Grade II)	0	1	12	60000-80000	960000	
Total (ii)					6240000	
Grand Total (i) + (ii)					99,96,000.00	


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Annexure-IV

SN	Strength & Conditioning equipments for KISCE						Remarks
	Equipment Name	Available	Demand	Quantity Proposed	1 Unit Price	Amount	
1	Treadmill	2	2	2	45000	90000	
2	Exercise bikes -up right	2	3	3	65000	195000	
3	Cross trainer	1	2				Not Available in Standard list
	Plate Loaded systems						
4	45-degree Leg Press	1			175000	0	
5	Leg Extension	1	1	1	150000	150000	
6	Cable cross over pulley	2			300000	0	
7	Butterfly	2					
8	Let Pull Machine	1					
9	Multi-gym	1					
10	Squat Machine	1					
	Chest Press Machine	1					
11	Benches and Racks						
12	Crunch Bench	1	2	2	40000	80000	
13	Adductor/Abductor	1			40000	0	
14	Abs Machine	1			40000	0	
15	Pro Chair Machine	2			40000	0	
16	Free Weights						
	Dumbbell in various category	400Kg					
17	Kettle Bell (4,6,8,.....20 kg) 350 kg x 300 INR		1	1	200000	200000	

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18	power rope		2	2	10000	20000	
19	Swiss ball (55,65,75 cms) x 5 set		5	5	8000	40000	
20	Tyre		1				Not Available in Standard list
21	Grass mat		1				Not Available in Standard list
22	Lose weight	400Kg					
23	Alienator		1				Not Available in Standard list
Total						775000	
						GST @ 18%	139500
						Grand Total	914500

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S.NO	Physiotherapy Equipment				Amount (In INR)
	Equipment Name / Specification	Available	Quantity Proposed	Cost (In INR)	
1	Combination Therapy equipment with electrotherapy and ultrasound	0	1	150000	150000
2	Ice making Machine (50 KGS) with RO	0	1	160000	160000
3	2 Section motorized Treatment couch	0	1	50000	50000
4	Extra Corporeal Shockwave Therapy Unit	0	1	700000	700000
5	High Power Laser Unit	0	1	900000	900000
6	Portable Ultrasound	0	1	55000	55000
7	Rehab and Wellness Station/Thera Band Station	0	1	250000	250000
8	2 Channel Heat Therapy Unit with Vibration + Magnetism	0	1	850000	850000
Total					3115000
GST @ 18%					560700
Grand Total					3675700

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Annexure-IV

Disciplines -Athletics, Wrestling (OSOG)							
S.NO	Sports Discipline	Name Of Equipment (All Leather)	Available	Demand	Quantity Proposed	Unit Cost	Total Cost
1	Wrestling	Skipping Rope (power)		50	50	550	27500
2	Wrestling	Wrestling mat (dollmar/ozm)		2	2	670500	1341000
3	Wrestling	Mat Cover	4		2	140000	280000
4	Wrestling	Battle rope		5	10	4900	49000
5	Wrestling	Climbing rope (plastic)		1	1	40000	40000
6	Wrestling	Various weight barbell rod		10	10	28000	280000
7	Wrestling	Various Losse weight		200 Kg	10	700	7000
8	Wrestling	Free weight training Platform		2	1	225000	225000
9	Wrestling	Dummies	4		10	5000	50000
10	Wrestling	wall Dummies			5	15000	75000
11	Wrestling	bulgarian Bag			10	14000	140000
12	Wrestling	Swiss ball (55,65,75 cms) x 5 set			2	8000	16000
13	Wrestling	Gymnastic Ball			2	19000	38000
14	Wrestling	Theraband	0		50	2,000	100000
15	Wrestling	curvtredmil			1	250000	250000
16	Wrestling	Hanging bar			1	4000	4000
17	Wrestling	Abductor machin			1	150000	150000
18	Wrestling	Adductor machine			1	75000	75000
19	Wrestling	Head neck weight traiuning set			1	5000	5000
20	Wrestling	Kettle Bell (4,6,8,.....20 kg) 350 kg x 300 INR			1	200000	200000
							Total Consumable
							27500
							Total Non-Consumable
							3325000
							TOTAL
							3352500

S. no	Sports Discipline	Name Of Equipment (All Leather)	Available	Demand	Quantity Proposed	Unit Cost	Total Cost
1	Athletics	Trampoline Single			1	10,000	10000
2	Athletics	Bosu Ball			5	4000	20000
3	Athletics	Bosu Ball			5	7000	35000
4	Athletics	Spring Board			3	20000	60000
5	Athletics	High Jump Pit			1	4,00,000	400000
6	Athletics	Drag with plates/sleds			6	4,000	24000

7	Athletics	Plyometric Box			3	8,000	24000
8	Athletics	Hammer / discuss cage IAAF approved with doors		2	2	65000	130000
9	Athletics	Hammer stand (6 hammers in 1 stand)			2	4000	8000
10	Athletics	Javelin 500 gms Standard	10		10	1100	11000
11	Athletics	Javelin 600 gms standard	10	50	15	1130	16950
12	Athletics	Javelin 700 gms standard	10	50	10	1180	11800
13	Athletics	Javelin 800 gms standard	10	50	15	1230	18450
14	Athletics	Pole vault		1	1	7,60,000	760000
15	Athletics	Fiber Pole for pole vault		1	1	72160	72160
16	Athletics	Fiber Pole for pole vault		1	1	60,270	60270
17	Athletics	Fiber Pole for pole vault		1	1	72,160	72160
18	Athletics	Fiber Pole for pole vault		1	1	46,330	46330
19	Athletics	Steeplechase		6	6	51,920	311520
20	Athletics	High Jump Base + Cover		2	2	2,01,500	403000
21	Athletics	High Jump Trolley		2	2	3,50,000	700000
22	Athletics	Weight Training Set.		6	6	18,000	108000
23	Athletics	Harness belt			8	750	6000
24	Athletics	Agility Ladder			6	1,200	7200
25	Athletics	Foam Roller			10	1,000	10000
Total Consumable							23200
Total Non-Consumable							3302640
TOTAL							3325840

S.NO	Equipment	Consumable	Non-consumable	Total Cost
1	Wrestling	27,500.00	33,25,000.00	33,52,500.00
2	Athletics	23,200.00	33,02,640.00	33,25,840.00
	Total	50,700.00	66,27,640.00	66,78,340.00
	GST @ 18%	9,126.00	11,92,975.20	12,02,101.20
	Grand Total	59,826.00	78,20,615.20	78,80,441.20

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