

376



Ministry of Youth Affairs and Sports
Government of India



Agenda

2nd Departmental Approval Committee Meeting

to be held on 29.11.2018 at 10.30 am under the Chairmanship

of Secretary (Sports),

at Shastri Bhawan, New Delhi.

33)

Content

<u>Slo No.</u>	<u>Agenda Items</u>	<u>Page No.</u>
1.	Confirmation of the Minutes of the 1 st DPAC	1
2.	Action Taken Report on the Minutes of the meeting of 1 st DPAC	2 - 3
3.	Requirement of human resources for 2 nd KIYG Maharashtra, 2019	4 - 5
4.	Decision on the guest list and entitlement	6
5.	Uniform of Technical Officials.	7
6.	Funds to be Disbursed to NSF for Fee of Competition Manager (CM), Technical Officials (TO) and Sports Specific Volunteer (SSVs).	8 - 9
7.	Nominations for U-17 Team Games for KIYG 2019	10-11
8.	Wildcard Entry ; Nominations for U-17 Individual Games KIYG, Maharashtra -2019	12
9.	Disbursement of Technical Officers Travelling Expenses	13
10.	Budget	14
11.	Progress of 2 nd edition of Khelo India Youth Games Maharashtra, 2019	15
12.	Revised travel grant for State contingent including Athletes, Coaches, Managers, Chef de Missions and Technical Officials	16-18
	Annexure I	21-3
	Annexure II	
	Annexure III	

324

Agenda Item No. 1

CONFIRMATION OF THE MINUTES OF 1ST DPAC

The minutes of the last DPAC were circulated and no comments have been received. Copy of the Minutes of the 1st DPAC is placed as **Annexure I.**

233

Agenda Item No. 2**ACTION TAKEN REPORT**

Action Taken report of the 1st DPAC Meeting held on 14.11.2018 is given as under :

Sl No.	Actionable point	Action taken
1.	Agenda Item No 1 <u>Over view of Khelo India Youth Games Maharashtra, 2019</u> Management of accommodation and transport – to be referred to the Organising Committee and Coordination Committee	Matter was taken up in the 1 st OC/ CC meeting and it was decided that SAI will reflect management of transport and accommodation in the Event Management Agency. The requisite manpower will be placed at the disposal of the State Government of Maharashtra responsible for managing this Functional area.
2.	Agenda Item No. 2 Amendments to be made to the broad cast and media partner agreement in concurrence with M/s Star India Pvt Ltd for continuance of their deliverable as Media Partners for Khelo India Youth Games-Maharashtra 2019	Letter has been sent to M/s Star communicating the decision of DPAC. Written consent awaited from M/s Star India Pvt Ltd.
3.	Agenda Item No 3 Request for proposal for hiring event management agency for Khelo India Youth Games – Maharashtra, 2019	Short term limited RFP was uploaded on CPP Portal on 20.11.2018 amongst the empanelled SAI Event Management Agencies for an estimated cost of Rs 16.5 crores.
4.	Agenda Item No. 4 RFP for procurement of sports kit	RFP was uploaded on 24.10.2018 and bids will be evaluated on 28.11.2018.
5.	Agenda Item No. 5 RFP for hiring event management agency for opening ceremony of Khelo India Youth Games – Maharashtra, 2019	Short term limited RFP was uploaded on CPP Portal on 22.11.2018 amongst the empanelled the SAI Event Management Agency. Pre bid meeting was held on 24.11.2018 and bids will be evaluated on 01.12.2018.
6.	Agenda Item No. 6 Intellectual property rights pertaining to Khelo India Mascot	A meeting has been scheduled on 29.11.2018 to negotiate the cost for transfer of IPR to SAI with M/s Tavrohi Animations Pvt Ltd. However, the scope of designing and registering of new mascot has been added in the scope of work of the Event Management Agency.

7.	Agenda item No. 7 Engagement of interns for Khelo India Youth Games Maharashtra, 2019	Proposal from University is being examined at the level of DDG and decision will be taken shortly.
8.	Agenda item no. 9 Proposal for engaging human resources for Khelo India Youth Games Maharashtra, 2019	Placed as agenda item no. 3
9.	Agenda item no. 10 Confirmation of schedule and financial approval for participation of athletes, technical officials and support staff for Khelo India Youth Games Maharashtra 2019	Noted.
10.	Agenda item No. 11 Entitlement of DA for technical officials, sports specific volunteers and competition manager	Noted.
11.	Agenda item no.12 Financial approval required for travel expenses for athletes, technical officials and other staff	Noted and the same has been communicated to States and Regional Directors.
12.	Agenda item No. 13 FOP for athletics and hockey events	<p>The matter was placed before the OC and CC Meeting held on 16.11.2018 at Mumbai and the decisions taken are detailed below :</p> <p><u>Hockey</u> : As informed, State Govt, Maharashtra would be issuing a short tender for laying of synthetic turf at Balewadi Hockey Stadium</p> <p>Approval from MYAS is awaited on sanction of funds.</p> <p><u>Athletics:</u> Additional Chief Secretary (Sports & Education) has been requested to amicably sort out the matter with Athletic Federation of India.</p>

Agenda Item No. 3 PROPOSAL FOR ENGAGEMENT OF HUMAN RESOURCES FOR KHELO INDIA YOUTH GAMES MAHARASHTRA, 2019

For 1st edition of Khelo India School Games (KISG), 71 personnel were engaged with the approval of Organizing Committee - Khelo India School Games. As decided in the meeting of Organizing Committee, 5 people were retained till the closure of the KISG. It was informed that the remaining personnel were shifted to Annual Sports Competition for the preparation of KIYG 2019.

Further the requirement of human resource for organizing the KIYG 2019 was placed before the DPAC in its 1st meeting wherein it was decided that the requirement may be worked out FA wise and is shown as under:

S. No.	Functional Area	Requirement
1.	Games Secretariat	<ul style="list-style-type: none"> • Sr. Consultant - 1 • Young Professional -3 • DEOs - 3
2.	Coordination	<ul style="list-style-type: none"> • Sr. Consultant -1 • Young Professional -1
3.	Opening Ceremony	<ul style="list-style-type: none"> • Jr. Consultant -1
4.	Games Technical Conduct Committee (GTCC)	<ul style="list-style-type: none"> • Sr. Consultant -1 • Jr. Consultant -5 • Young Professional - 2
5.	Protocol	<ul style="list-style-type: none"> • Young Professional -1
6.	Accreditation	<ul style="list-style-type: none"> • Jr. Consultant - 1
7.	State Coordination	<ul style="list-style-type: none"> • Young Professional - 4
8.	Volunteers	<ul style="list-style-type: none"> • Young Professional - 1
9.	Accommodation + Catering	<ul style="list-style-type: none"> • Young Professional - 2
10.	Transportation	<ul style="list-style-type: none"> • Young Professional - 1
11.	Marketing & Branding.	<ul style="list-style-type: none"> • Jr. Consultant - 1 • Young Professional - 1
12.	Venue Overlays	<ul style="list-style-type: none"> • Jr. Consultant - 1 (same as the one in Marketing & Branding)
13.	Finance	<ul style="list-style-type: none"> • Jr. Consultant -1 • Young Professional -1 • DEOs -1 • Audit Clerk - 2
TOTAL		<ul style="list-style-type: none"> • Sr. Consultant - 3 • Jr. Consultants - 9 • Young Professional – 16 • DEOs – 4 • Audit Clerk - 2

Thus, the overall requirement of human resource is as under:

TABLE- 1

S. No.	Designation	Count	Monthly Remuneration (in Rs.)	Contract period till
1.	Senior Consultants	03	1.2 lakhs - 1.25 Lakhs	31 st March
2.	Junior Consultants	09	75,000/-	<ul style="list-style-type: none"> • 2 till 31st March • 7 till 31st January
3.	Young Professionals	18 (16 as shown above +2 working in MYAS)	45,000/-	<ul style="list-style-type: none"> • Existing 9 YPs upto 31st March • Remaining 9 till 31st January.
4.	Data Entry Operator	4	24,972/-	31 st March
5.	Audit Clerk	2	25,000/-	31 st March
Total		38		

BREAK UP OF TENTATIVE EXPENDITUE LIKELY TO BE INCURRED ON ENGAGEMENT OF WORKFORCE

FROM 1.12.2018 TO 31.3.2019

S. No.	Particulars	Period	Rate	Amount
1	Expenditure likely to incurred on salary of workforce	1.12.2018 to 31.3.2019		
a	Sr. Consultants – 3	31.3.19	3,70,000/- X 4 = 14,80,000/-	14,80,000/-
b	Jr. Consultants – 9	2- 31 st March 7- 31 st January	75,000/- X 2 X 4 = 6,00,000/- 75,000/- X 7 X 2 = 6,75,000/-	12,75,000/-
c	YPs – 18	9- 31 st March 9- 31 st January	45,000/- X 9 X 4 = 16,20,000/- 45,000/- X 9 X 2 = 8,10,000/-	24,30,000/-
d	DEOs - 4	31.3.19	25,000 X 4 X 4 = 4,00,000/-	4,00,000/-
e	Audit Clerk - 2	31.3.19	25,000 X 2 X 4 = 2,00,000/-	2,00,000/-
Total				Rs.57,85,000/-
Add 10% for incidentals				Rs. 5,78,500/-
Grand total				Rs. 63,63,500/-

Rounded off to Rs. 63 lakhs (Rs. Sixty Three lakhs only)

Data entry services for GTCC/State Coordination were required for which an agency has been hired at a cost of Rs. 2,36,000/-.

In view of the above, the remaining workforce will be engaged through due process by SAI. The review of workforce will be conducted in January based on which term will be further extended, if required.

Approval of DPAC is solicited for:

1. To approve in-principle engagement of personnel (38) along with the salary and duration as mentioned above in Table 1 to be carried out by SAI.
3. Approval for sanction of amount of approx. Rs. 66 lakhs in view of salary to be paid to the personnel from their date of joining till the end of their contract.

Agenda No. 4

DECISION ON THE GUEST LIST AND ENTITLEMENT

The 2nd edition of KIYG Maharashtra, 2019 is scheduled to be held at Balewadi, Pune wef 9th January to 20th January, 2018 wherein 9500 participants are expected to participate. Keeping in view the magnitude of the Games, various Functional Areas have been constituted for the conduct of the event. As the Games are fast approaching, the various Functional Area Heads and their team will be required to visit Balewadi, Pune on a regular basis.

Further different dignitaries from various State Governments as well as Federations etc will be invited for the KIYG Games, who will need to be provided accommodation and transport.

In this regard, DG may be authorized to decide on the type of accommodation, type of transport as per the entitlement and laid down norms.

Approval of DPAC is solicited.

3/10

Agenda Item No. 5**UNIFORM OF TECHNICAL OFFICIALS**

Below mentioned Uniform is required to be provided to the Technical officials (TO) representing 18 NSFs to maintain the uniformity and International Standard for successful conduct of the Games . These items are required to be provided to each technical official for various Officiating Purposes. These TOs have to perform multiple responsibilities related to the conduct of the Games as followed internationally.

Since the below mentioned items have not been scoped in RFP. It is planned to transfer the required amount to the respective NSF for procurement at their end.

The rates of the items are taken on the basis of last year's procurement. The calculations are as under:-

In addition to above following items have been already scoped in RFP of Kitting for each

S. No.	Sports Discipline	No of Officials	Blazers (Navy Blue) @ Rs.3600	Jackets@ Rs.1250	Pants (Black) @Rs. 1500	Pants (Grey) @Rs.1500	Shirt (White) @Rs.850	Shirt (Grey) @Rs.850	Shirt (Sky Blue) @Rs.850	Tie @Rs.350	Shorts@ Rs.480	3 color / pattern T Shlrt @Rs.650	Total Cost
1	Archery	25	25		25		50			25			178750
2	Athletics	125	125		125				250	125			893750
3	Badminton	67	67			67	134			67			479050
4	Basketball	54	54		54			108		54			386100
5	Boxing	55	55		55		110			55			393250
6	Football	40	40		40		80			40	40		305200
7	Gymnastics	84	84		84		168			84			600600
8	Hockey	30	30		30		60			30	30	60	267900
9	Judo	39	39			39	78	78		39			345150
10	Kabaddi	40	40		40		80			40			286000
11	Kho Kho	43	43			43	43		43	43			307450
12	Shooting	45	45	45	45		90			45			378000
13	Swimming	125	125		125		250			125			893750
14	Table tennis	31	31		31				62	31			221650
15	Tennis	46	46			46	92			46	46		350980
16	Volley Ball	76	76		76		152			76			543400
17	Weightlifting	47	47		47		94			47			336050
18	Wrestling	25	25			25	50			25			178750
	Total	997	997	45	777	220	1531	186	355	997	116	60	7345780

Technical Official ;

Track Suits-1, T-Shirts-2, Cap-1, Stockings-2 (For Football only).

In addition to the above, general kitting for the technical official is proposed to be provided as the technical official do not officiate full time .

Approval of Departmental Project Approval Committee is solicited for release of Rs. 73,45,780/- to concerned 18 NSFs for the above and further direction for additional general kitting to the technical official.

Agenda Item No. 6

FUNDS TO BE DISBURSED TO NSF FOR FEE OF COMPETITION MANAGER (CM), TECHNICAL OFFICIALS (TO) AND SPORTS SPECIFIC VOLUNTEER (SSVS).

In the 1st DPAC meeting of Khelo India Youth games held on 14th Nov, 2018 an amount of **Rs. 1,58,49,750/-** (Rs one crore fifty eight lacs forty nine thousand seven hundred and fifty) was approved for the above purpose, while going through the nitty-gritty of the same it was discovered that the No. of days calculated were at an average of 7 days whereas it should have been two days prior and one day after the event. The same has been calculated now as per exact Nos and it works out to be **Rs.1,88,06,750/-** (Rs one crore eighty eight lacs six thousand seven hundred and fifty). (fees to be paid to 997 Technical Officials , 305 Sports Specific Volunteers and Competition Managers and for proposed GTCC meetings in Pune). The tables below show the itemized calculations;

Previous Calculation ;

Participant	Numbers	Unit Cost	Amount
International Technical officials	200	Rs. 3000/- per day for a period of average 7 days.	Rs. 42,00,000 /-
National technical official	797	Rs.1500/- per day for a period of average 7 days.	Rs. 83,68,500/-
Sports Specific Volunteers	305	Rs.750/- per day for a period of average 7 days.	Rs. 16,01,250/-
Competition Managers	18	Rs.2000- per day for 15 days.	Rs. 5,40,000/-
Proposed for future three GTCC Meetings in Pune	3 meetings in Pune	Rs. 3,80,000/- per Meeting.	Rs. 11,40,000/-
Total			Rs. 1,58,49,750/-

The difference in the above amount has arrived due to following reasons:-

- a. The period of payment has been taken on the basis of Final Schedule with 2 days arrival in advance and departure 1 day after the event (as per International norms) instead of average 7 days.

The fresh calculations are under:-

Participant	Numbers	Unit Cost	Amount
International Technical officials	200	Rs.3000/- as per arrival at the event 2 days in advance and 1 day after the completion of the event.	Rs.52,41,000/-

326

Participant	Numbers	Unit Cost	Amount
National technical official	797	Rs.1500/- as per arrival at the event 2 days in advance and 1 day after the completion of the event.	Rs.1,05,12,000/-
Sports Specific Volunteers	310	Rs.750/- as per arrival at the event 2 days in advance and 1 day after the completion of the event.	Rs. 20,85,750/-
Competition Managers	18	Rs.2000- per day for 15 days in advance to the event plus 6 GTCC meetings.	Rs. 9,68,000/-
Proposed for 3 GTCC Meetings in Pune	3 meetings in Pune	Rs. 3,80,000 per Meeting	Rs. 11,40,000/-
Total			Rs.1,88,06,750/-

The total amount to be paid to participating NSFs as fees of Technical Officials, Competition Manager and Sports Specific Volunteers and for proposed GTCC meetings in Pune comes out to be Rs.1,88,06,750/-. During 1st edition the amount was paid through respective NSF except CM fee which was paid to them directly after the games were over..

DPAC has approved Rs. 1,58,49,750 /-.The balance amount i.e. Rs. 1,88,06,750 - 1,58,49,750 =RS. 29,57,000 may be considered for approval.

Approval of Departmental Project Approval Committee is solicited for release of Rs. 29,57,000 /- to NSFs.

Agenda Item No. 7

NOMINATIONS FOR U-17 TEAM GAMES FOR KIYG 2019

The Khelo India Youth Games, Maharashtra 2019 for Under 17 and 21 age group are scheduled to be held from 09-20 January 2019 at Shree Shiv Chhatrapati Shivaji Sports Complex, Mahalunge, Balewadi, Pune – 411045.

The nomination criteria for Team sports as decided by the Games Technical Conduct Committee (GTCC) are:

Ser No.	Category of Nomination in each event	Team Sports
		Basketball, Football, Hockey, Kabaddi, Kho-Kho, Volleyball
<i>Participants in each event</i>		8 Teams
1	On the basis of result of SGFI Nationals	4 Teams
2	To be nominated by NSF	3 Team
3	To be nominated by CBSE	-
4	Host State	1 Team
5	Wild card entries by OC to ensure participation from all States/UTs	-

In case of Common Entries from SGFI and NSFs in U-17 (Team Sports), the priority will be given to SGFI & the vacant place will be filled by the nomination list of the state provided by NSF, i.e., if same State appears in the list of both SGFI & NSF, the team fielded by SGFI will represent the State in KIYG. The teams for Top four positions was to be finalized by SGFI as per their National Championship for respective Sport and the same SGFI team is to represent their respective State as well, thereby eliminating the need of holding selection trials for SGFI nominated teams. For nominations received by NSF's, State names are to be finalized first and thereafter respective State Associations have to hold selection trials in consultation with State Nodal Officers to finalize State teams for Team Sports.

For individual sports, no such selection trial is required to be conducted and hence late nominations may be considered by the Competent Authority for some of the Sports where National Championship is being conducted after 30th Nov 2018.

Hence, in view of the above constraint, due to delay in nominations for Team games from SGFI, it was decided in the 3rd GTCC meeting that if no nominations are received in stipulated time for the Team games, other stakeholders will be allowed to file nominations for

329

the entire draw for that particular sport. In which case, GTCC has to intimate the State Nodal Officers regarding the nominations and conduct selection trials involving the respective State Associations to ensure timely nominations of the players.

The deadline of 30th Nov 2018 is kept primarily to make arrangements for kitting, boarding, lodging, travel, etc. The National Championships of SGFI for above mentioned disciplines will be conducted after 30th Nov; hence they are not able to file nominations in time.

In Under 21 age group we have got the nominations from respective NSF's and the same have been forwarded to States for conducting selection trials by involving respective Nodal Officers as observers to ensure fair selection trials. Similar line of action has now been proposed for U -17 age category also. SGFI has been advised to send their outstanding players of the State to take part in the selection trial which will be conducted in consultation with State Sports Association and State Nodal Officer in which SGFI representative will also be present for transparency.

SGFI vide their Letter dated 22nd Nov 2018 has requested to reconsider the last date of nominations as per their National championship schedule for respective Sport. However, the same was not possible as subsequent to finalization of states, states have to carry out selection trial to select the team.

Also, earlier, for U-17 SGFI/SSA team was to participate as complete Unit. However, to streamline the process, uniform policy of fresh selection is being adopted .

Based on above the letter to States has been sent.

DPAC is requested to ratify the above process

Agenda Item No. 8

WILDCARD ENTRY ; NOMINATIONS FOR U-17 INDIVIDUAL GAMES KIYG, MAHARASHTRA 2019

During KISG-2018, there were 15 States who had contingent of 50 or less athletes, even after wildcard. The List of the States is as below;

States with Lesser Participants KISG 2017-18	
Sr.No	STATES
1	Andaman and Nicobar
2	Arunachal Pradesh
3	Bihar
4	Dadra and Nagar Haveli
5	Daman and Diu
6	Goa
7	Himachal Pradesh
8	Jammu and Kashmir
9	Lakshadweep
10	Meghalaya
11	Mizoram
12	Nagaland
13	Puducherry
14	Sikkim
15	Tripura

Since, these states were having lesser participation, they were considered for wildcard entry. Hence, the agenda was brought out in 3rd GTCC Meeting and the GTCC decided to have a committee for 'Wildcard Entry'. The scope of the committee will be to compile the name from each states of all individual disciplines and nominates athletes for KIYG, Maharashtra-2019. The GTCC suggested committee is as under ;

- a) Chairman - DDG,SAI.
- b) Members - One member each from Athletics, Swimming, Wrestling, Kho-Kho, SGFI, Co-Chairman (GTCC).

DPAC is requested to ratify the above process

322

Agenda Item No. 9

DISBURSEMENT OF TRAVELLING EXPENSES TO TECHNICAL OFFICERS.

In the 1st DPAC meeting of Khelo India Youth games held on 14th Nov, 2018 the DAPC approved travelling expenses of TOs, however the status of disbursement could not be streamlined. It's suggested that the travelling expenses of TOs be transferred to NSF accounts for further distribution to respective NSF.

Similar procedure of ACTC for payment and utilization certificate will be followed.

DPAC is requested to ratify the above process

Agenda Item No. 10

BUDGET

Details of the Budget allocation for the financial year 2018-2019 received under the 'Annual Sports Competition' and estimated expenditure to be incurred on the 2nd edition of KIYG Maharashtra 2019 is placed as **Annexure II.**

For perusal and information of DPAC

320

Agenda No.11

PROGRESS OF KHELO INDIA YOUTH GAMES MAHARASHTRA, 2019

a. Constitution of Functional Area Heads

An office order was issued delineating functional areas and key responsibilities along with heads and officials assisting them in supersession of earlier office order dated 20.8.2018. Two meetings of the Functional Area Heads have been held so far.

Placed for perusal and information of DPAC

b. Launch of Khelo India Youth Games Maharashtra 2019 audio visual and press conference

As part of the marketing plan of M/s Star India Pvt Ltd, is preparing an audio visual and jersey to be launched jointly by Hon'ble Minister, Information & Broadcasting and Youth Affairs and Sports Col Rajyavardhan Singh Rathore and Chief Minister, Maharashtra Shri Devendra Fadnavis in Mumbai on 09.12.2018 at a press conference.

Placed for information and perusal of DPAC

a. Meeting of the Functional Area Heads :

A meeting of Functional Area heads has been planned on 10.12.2018 along with the Functional Area Heads of Maharashtra State under the Chairmanship of DG, SAI to synchronize the working of SAI and that of Maharashtra State for better coordination and delivery.

Placed for information and perusal of DPAC

Agenda Point 12: Revised travel grant for State Contingents including Athletes, Coaches, Managers, Chef-de-Mission and Technical Officials

For the Travel of State Contingents including Athletes, Coaches, Managers, Support Staff, and Chef-de-Mission (CDM) the amount will be distributed to the concerned Regional Directors of SAI, where as for Technical Officials (TO) it will paid through respective NSF (except for Gymnastic to RD, SAI Mumbai). The proposed entitlement of the constituent group is as under;

S. No.	Travellers		Funds to be Released to	Entitlement
1	Athletes		SAI ,RDs	3 AC Train/Flight for North East States till Kolkata and onwards by Train and back
2	Support staff including Coaches, Managers etc. Appx. 30% of total Athletes.		SAI, RDs	3 AC Train/Flight for North East States till Kolkata and onwards by Train and back
3	Chef-de-Mission		SAI, RDs	Economy Class Air Travel
4	Technical Officials for NSF	International TO	18 NSF's	Economy Class Air Travel
		National TO	18 NSF's	2 nd AC Train/ Flight for North East States till Kolkata and onwards by Train
5	Competition Manager		18 NSF's	The Air Journey entitlement shall be restricted to economy class for distance above 1000 kms. For distance less than 1000 kms, train fare equivalent to 2 nd AC is proposed to be provided.

In the 1st DPAC Meeting held on 14th Nov, 2018 an amount of Rs. **2,05,78,140/-** was approved in respect of Travel of Athletes, Coaches, Managers, Supports Staff and Technical Officials, as per below Calculations ;

S. No.	Travellers	Funds to be released to	Number of Total Participant	Amount
1	Athletes	SAI ,RDs	Approx. 8500	Rs. 2,05,78,140/- (pro-rata basis for 8500 based on cost incurred on 5535 participants)
2	Support staff including Coaches, Managers etc. Appx. 30%	SAI, RDs		
3	Technical officials	18 NSF's		

with the bifurcation of Rs. 2,05,78,140/- as under:

Travellers	Nos.	Unit Cost
Technical Officials	Approx 8500	24,13,695/-
Athletes + Support Staff (including Coaches, managers etc.)		1,81,64,445/-
		2,05,78,140/-

The difference in Travel Expenditure from last DPAC to now has arrived because of following reasons;

- a) The total Participants number has increased from 8500 to 9093.
- b) Revision in Travel amount to actual prevailing rates of IRCTC and Airfare.
- c) Inclusion of 36 Chef-de-missions (airfare entitlement).
- d) NE entitlements with flights from origin to Kolkata by flight and 3AC onwards and back.
- e) Inclusion of TA for 18 Competition Managers.
- f) Increase in per head cost per State as reflected in **Annexure III**
- g) Inclusion of Host State for travel expenditure @Rs. 2000/- (to and fro) per head.

The overall count of athletes along with support staff and TOs is as under:

S. No.	Participants	Number of Participants
1	Athletes	6200
2	Support Staff including Coaches , Managers etc.	1860
3	Chef De Mission	36
4	Technical officials	997
Total		9093

The revised Calculations and the amount which is required to be transferred to RD, SAI and NSF are as under;

S. No.	Travellers	Funds to be Released to	Entitlement	Estimated Amount (INR)
1	Athletes	SAI ,RDs	3 AC Train	3,04,74,516/-
2	Support staff including Coaches, Managers etc. approx. 30% of total Athletes.	SAI, RDs	3 AC Train	
3	Chef-de-Mission	SAI, RDs	Economy Class Air Travel	5,80,296/-

Total Amount to be disbursed through RD, SAI					3,10,54,812/-
4	Technical Officials for NSF	International TO	18 NSFs	Economy Class Air Travel	23,88,000/-
		National TO	18 NSFs	2 nd AC Train	62,32,000/-
5	Competition Manager		18 NSFs	The Air Journey entitlement shall be restricted to economy class for distance above 1000 kms. For distance less than 1000 kms, train fare equivalent to 2 nd AC is proposed to be provided.	1,44,000/-
Total Amount to be disbursed through NSF					87,64,000/-

The amount to be disbursed through RD, SAI and NSF combined comes to Rs. **3,10,54,812/-** + Rs. 87,64,000/- = Rs. **3,98,18,812/-** (Rupees Three Crore Ninety Eight Lakhs Eighteen Thousand Eight Hundred Twelve).

Out of the total amount to be distributed among Regional Directors of SAI and NSFs i.e. Rs. **3,98,18,812** an amount of Rs**2,05,78,140/-** has been already approved by DPAC in the meeting held on 14th Nov, 2018. Therefore the balance amount i.e. Rs. **3,98,18,812- Rs. 2,05,78,140 /- = Rs. 1,92,40,672/-** which was left out inadvertently for DPAC approval may be considered for approval.

In addition to Rs. 2,05,78,140/- approval of Departmental Project Approval Committee for release of Rs. 1,92,40,672/- to Regional Directors and NSFs is solicited.

**MINUTES OF THE 1ST MEETING OF THE
DEPARTMENTAL PROJECT APPROVAL
COMMITTEE (“DPAC”)**

**FOR “ANNUAL SPORTS COMPETITION”
COMPONENT UNDER THE ‘KHELO INDIA
SCHEME’**

Sports Authority of India – Khelo India Division

1st Floor, SAI HQ, JLN Stadium Complex, Gate No. 10, Lodhi Road, New Delhi

315
24

Minutes arising out of the 1st meeting of Departmental Project Approval Committee under the Chairmanship of Sh. Rahul Bhatnagar, Secretary (Sports), MYAS held on 15th November at 11 AM in the office of Secretary (Sports), Shastri Bhawan, New Delhi

The List of members who attended the meeting is enclosed at Annexure A.

Agenda Item No. 1: Overview of Khelo India Youth Games 2019

It was explained that as per the clause 1.5 of the Operational Guidelines of “Annual Sports Competition” vertical of Khelo India Scheme, it has been decided that the Central Government shall organize **Khelo India Youth Games (KIYG)** with two age categories, namely, Under-17 and Under-21 in identified sports disciplines every year.

The State of Maharashtra was allotted the Games and it has been decided that the ‘Khelo India Youth Games 2019’ has been scheduled to be held at the Shree Shiv Chhatrapati Sports Complex, Mahalunge-Balewadi, Pune from 08th January to 20th January 2019 and was communicated to the committee.

Further the committee was informed that the ‘Khelo India Youth Games 2019’ is expected to witness a participation of 9,949 (approx.) including 6,200 Athletes, 1,860 support staff, 1,000 Technical Officials (International & National), 1000 Volunteers, 500 State/UTs and SAI Officials. The roles and responsibilities of the multiple stakeholders were discussed in detail with all stakeholders and the distribution of responsibilities which were derived is as below:

ROLES AND RESPONSIBILITIES		
HOST STATE	SAI/MYAS	STAR SPORTS
1. Upgradation of Infrastructure	1. Overall Management of the Event	1. Timing Scoring and Results System
2. Arrangements for Accommodation, Catering and Transport (ACT).	2. Technical Conduct of the Event	2. Game Management System
3. Management Team to manage Accommodation and Transport.	3. Venue Branding & Overlays	3. Host City Activation
4. Volunteers and their Logistics management	4. Media / PR	4. Marketing (In & Outside Network)
5. All permissions and clearances	5. Opening Ceremony	5. Live Telecast
6. State entitled for 25% of Branding opportunities	6. Printing of collaterals	
7. Stadia Fill	7. Kitting to the players and officials	
8. Security and Safety Arrangements.	8. Procurement of Medals, Trophies, Souvenirs, and Certificates	
	9. Spectator Engagement	

26/11

Sports Authority of India – Khelo India Division

1st Floor, SAI HQ, JLN Stadium Complex, Gate No. 10, Lodhi Road, New Delhi

The committee discussed the allocation of the roles and responsibilities of the SAI, State Government and Star Sports Pvt. Ltd and approved the same except item no. pertaining to management of accommodation and transport. It was informed to the Committee that the State of Maharashtra had not budgeted for the same and has requested SAI to reflect that in the scope of work for EMA. DPAC decided that the issue pertaining to management of accommodation and transport may be referred to OC/CC for a decision. The role and responsibility of Host State and SAI/MYAS also to be ratified by OC/CC.

Agenda Item No. 2: Amendments to be made to the Broadcast & Media Partner Agreement in concurrence with M/S Star India Pvt. Ltd. for continuance of their deliverables as 'Media Partner' for Khelo India Youth Games 2019.

The matter was discussed in detail wherein the members were informed of the license agreement with details as under:

The Term of the License Agreement is of 5 (five) years to ensure long-term commitment by the Broadcast & Media Partner.

- a) The Scope of Work of the Broadcaster was as follows:
- ❖ The Broadcaster will produce and broadcast live, through Television and Digital Transmission, the Ceremonies and selected Games to each Edition of the Event.
 - ❖ Except when the OC-KISG seeks production of additional games, there is no expenditure that OC-KISG will incur on production expenses. Such additional production will also be tendered separately should such a need arise.
 - ❖ Apart from production expenditure, the Broadcaster will supplement OC-KISG's marketing efforts, by ensuring an additional marketing spend of INR 20 crores, out of which 50% will be spent outside of its own network channels on 360-degree marketing activities.
 - ❖ The Broadcaster is also mandatory obliged to:
 - Broadcast 7 (seven) hours per day (out of which minimum of 5 (five) hours will be live), on Television and Digital Platforms:
 - Live broadcast at least 20% of the Games during prime time (6:00 to 11:00 PM).
 - Ensure that the Event will be telecasted on one of the top two sports channels of the successful bidder.
 - Ensure that the coverage of the Event on a Digital Platform that is available to all mobile subscribers in India. For sake of clarity, the availability of the Event cannot be restricted to any one handset/mobile operator.
 - Produce Highlights in at least 3 languages and broadcast on widely-distributed, language-specific Television channels and on the Digital Platform.
 - Whether under applicable law or otherwise, must provide the Feed to 'Prasar Bharti' for onward transmission on its non-pay television platforms, including on DD Free Dish.
 - Ensure that the OC-KISG nominated Government of India officials or any other dignitaries are interviewed at the side-lines of the Event during prime time and repeat broadcast relayed every day of the Event.
 - Ensure high-quality production and broadcast of the event to match the standards of international events.
 - For 2017 Edition and 2018 Edition, the production obligation is to produce 7 (seven) sports across 2 (two) venues with a maximum requirement of 2 (two) production kits ("Production Kits") for 10 (ten) days.

Sports Authority of India – Khelo India Division

1st Floor, SAI HQ, JLN Stadium Complex, Gate No. 10, Lodhi Road, New Delhi

313 (MS) 2

- As stated above, if, however, OC-KISG requests for additional production involving more than the baseline production obligations or kits, then OC-KISG shall pay the licensee a mutually agreed amount. In case there is no agreement, OC-KISG is free to produce the additional venues/ events at its own cost and provide such produced feed to the Licensee. Such Feed shall be provided to the Licensee free of cost.

Further it was informed that the Letter/Notification of Award for 'Production & Media Rights' was awarded to M/s Star India Pvt. Ltd. on 30th December 2017 and the subsequent License Agreement between OC-KISG and M/s Star India Pvt. Ltd. was duly signed and executed on 22nd January 2018 along with the Media Rights Fees payable by the Media Partner to OC-KISG are as under:

MEDIA RIGHTS FEE	
Period pertaining to the payment	Amount of fee payable by Licensee
Fees for the First Edition of the Event	1,00,00,000 (One Crore only)
Fees for the Second Edition of the Event	2,00,00,000 (Two Crores only)
Fees for the Third Edition of the Event	3,00,00,000 (Three Crores only)
Fees for the Fourth Edition of the Event	4,00,00,000 (Four Crores only)
Fees for the Fifth Edition of the Event	5,00,00,000 (Five Crores only)

The media rights fee for the 1st edition of KISG was credited in the account of KISG, however the account would not be effective after the closure of 1st edition of KISG. It was also brought to light during the meeting held under the chairmanship of Secretary (Sports) and as per the Operational Guidelines issued for Annual Sports Competitions vertical of Khelo India Scheme with the approval of Hon'ble Minister of State for Youth affairs & Sports wherein it stipulates that SAI shall organize **Khelo India Youth Games** with two age categories, namely, Under-17 and Under-21 in identified sports disciplines every year.

Further, it was brought to the notice of Committee that as per the Clause 3 of the Operational Guidelines of Annual Sports Competitions, the organisational structure for these games has been defined. An Organizational Committee/Coordination Committee shall be constituted which will provide overall guidance and supervision of the games, and it will be chaired by Secretary (Sports), MYAS and co-chaired by Chief Secretary of the Host State. The work/Functional Areas (FA) to be allocated to Host State/SAI and to any other entity shall be decided by OC/CC. Thereafter each entity shall follow its own administrative and financial guidelines and undertake expenditure for the implementation of those Functional areas.

Hence, it was informed that as far as FAs allocated to SAI is concerned, SAI would incur the expenditure related to that and OC-KISG in the form that it was constituted for 1st KISG is no longer needed. In other words, SAI would be treated as successor of OC-KISG.

So far as the Media rights agreement is concerned, it was the OC-KISG that was the implementing agency and thereby the media rights agreement was signed between OC-KISG and M/s Star.

26/11

3) 261

Sports Authority of India – Khelo India Division

1st Floor, SAI HQ, JLN Stadium Complex, Gate No. 10, Lodhi Road, New Delhi

In light of the above, Organizing Committee – Khelo India School Games (OC-KISG) (For first edition of KISG) is in the process of being wound up and SAI is the successor organization, therefore OC-KISG would have to be replaced by SAI in the entire agreement. As per clause 2.1 of the operational guidelines of Annual Sports Competition published dated 1st November, 2018 the vertical will now be implemented by SAI and the administrative and financial guidelines of SAI and the due process thereof shall be followed.

As per the clause 30.1 of the Media Rights Agreement any modification of the terms and conditions of the agreement may only be made in writing by mutual agreement between the licensee and OC-KISG. SAI officials informed that the M/s Star India Pvt. Ltd. has agreed to the above mentioned changes. This matter was discussed in detail and as observed that there is no material change with respect to the scope of work of the broadcaster, the committee approved the following amendments:

- a) “OC-KISG” to be read as “Sports Authority of India” and “Khelo India School Games” to be read as “Khelo India Youth Games”
- b) Change of designated account for the deposit of Media Rights Fee to be remitted by M/s Star India Pvt. Ltd. from “Khelo India School Games” to “Khelo India” account being maintained by Sports Authority of India.

DPAC directed that the acceptance of the above modification may be taken in writing from the M/s Star India Pvt. Ltd.

Agenda Item No. 3: Request For Proposal (“RFP”) (Limited Tender) For The Hiring Of Event Management Agency (EMA) For The Khelo India Youth Games

It was informed to the committee that on the similar lines of the Engagement of a Total Service Provider during the Khelo India School Games, it was felt that for the successful and seamless coordination of the Khelo India Youth Games 2019, a RFP (Limited Tender) for Hiring of Event Management Agencies is to be published to engage an Event Management Agency from the SAI empanelled Event Management Agencies who can deliver end-to-end services for the Khelo India Youth Games 2019 as under:

1. Design Agency
2. Accreditation
3. Invitations
4. Stationary and Collaterals
5. Sports Presentation
6. Spectator Engagement
7. Hardware Support
8. Media Operations
9. Venue catering
10. Sports Kit Distribution
11. Volunteers’ Operation
12. Venue branding
13. Venue Overlays
14. GTCC Operations (before the games)
15. State Coordination
16. Post Games Operations
17. Operations

3/11 (2/11) 2/11

Sports Authority of India – Khelo India Division

1st Floor, SAI HQ, JLN Stadium Complex, Gate No. 10, Lodhi Road, New Delhi

The salient features such as period of contract, terms of payment and the estimated cost of the subject RFP were also discussed.

It was informed that the estimated cost has been worked out on the basis of expenditure incurred during the 1st edition of KISG by the Total Service provider amounting to Rs 23.20 crores, inclusive of 5% NFDC management fee and 18 % GST (out of this the expenditure incurred towards the Opening ceremony Rs 6.61 crores and Rs 16.59 crores for other expenditure items) as also incorporating the changes in the scope of work with regard to the additional age category of under-21 age group, two additional sporting disciplines, subsequent increase in number of participants and change of venue from International level SAI Stadia at New Delhi to Balewadi Sports Complex, Pune which requires additional creation of facilities in terms of overlays.

The committee gave the in-principle approval to engage the Event management agency for the event management of KIYG 2019 at the cost of Rs. 16.5 crores and the financial rules and regulations of SAI should be followed for due process. However the committee decided that on the successful completion by the event management agency, the contract may be extended by SAI for one more year subject to changes upto the tune of 10% of the overall cost of the services, so rendered, mutually agreed by both the parties, i.e. SAI and EMA. The same may be incorporated in the RFP.

Agenda Item No. 4: Request for Proposal for Procurement of Sports Kit for the Khelo India Youth Games 2019.

It was informed that as per the Media Rights Agreement with M/s Star India Pvt. Ltd. that was executed on 22nd January 2018 for a period of 5 years, wherein M/s Star was required to undertake a minimum promotional spend of Rs. 20 crores per edition out of which 50% (i.e. 10 Crores) of the committed amount was required to be spent on their own home network and the balance 50% (i.e. 10 Crores) was required to be spent on 360 degree marketing activities outside of their network. As M/s Star came on board much closer to the commencement of the 1st edition of Khelo India School Games, it would not have been possible for M/s Star to fulfill their obligation of promotional spend. Therefore, it was decided to allocate the responsibility of procurement of sports kit for 1st edition of KISG at a cost of Rs 2.6 crores, while the balance amount of Rs 21.8 Crores was utilized towards other marketing variants like home network marketing spend, radio, print, host city activation, etc. Thus, the actual expenditure by M/s Star India Pvt. Ltd. on promotional spend was Rs 24.4 Crores during the 1st edition of Khelo India School Games.

Further it was informed that the hiring of Timing and Scoring Results (TSR) services in 1st edition of KISG was undertaken by Sports Authority of India at a cost of Rs 92,96,504/-. However, as TSR systems are a key component of the Broadcast feed and it goes hand in hand with the Broadcasters' technical requirements it was essential that TSR should be handled by M/s Star during the 2nd edition of KIYG, 2019 to ensure proper integration of the TSR systems and the Broadcasters' technical requirements. It was clarified that due to this reason RFP for procurement of Sports kit will be undertaken by Sports Authority of India which was undertaken by M/s Star during 1st edition of KISG.

23) 259

23

Sports Authority of India – Khelo India Division

1st Floor, SAI HQ, JLN Stadium Complex, Gate No. 10, Lodhi Road, New Delhi

DPAC was informed that during the 1st edition of KISG the total number of participants were 5500 drawn from 16 sports disciplines whereas for the 2nd edition of KIYG approximately a participation of 9500 from 18 sports disciplines are expected on account of additional age category of under 21 age group and increased number of Technical officials.

The DPAC gave the approval for procurement of the Sports Kit for KIYG 2019 at an approximate cost of Rs. 5 crores and the financial rules and regulations and due process of SAI should be followed.

Agenda Item No. 5: Request for Proposal ("RFP") for Engagement of Agencies for organizing the Opening Ceremony for Khelo India Youth Games 2019.

It was informed to the committee that as decided that a separate RFP for engagement of an Event Management Agency for organizing the Opening Ceremony for the upcoming Khelo India Youth Games 2019 shall be published and a creative committee will be constituted to design a theme for the Opening ceremony. Once the theme is designed, RFP will be prepared on the similar lines.

The committee was informed that the Opening ceremony will be conducted at the same level of quality and excellence as the 1st edition of KISG wherein the total cost of the opening ceremony was Rs. 6,61,11,801/- (inclusive of 5% agency charge and 18% GST) and the subject RFP will be a limited tender enquiry wherein only the SAI empanelled event management agencies can participate to submit their bids for organizing the Opening Ceremony for 'Khelo India Youth Games 2019'. The DPAC was informed that the estimated cost will be 7 crores (inclusive of taxes).

The Departmental Project Approval Committee (DPAC) gave the in-principle approval for the constitution of Creative Committee and would have experts whom will be tasked with the development of the concept of the opening ceremony and provide guidance for the conduct of Opening ceremony and the engagement of an Event Management Agency for Opening Ceremony at an approximate cost of Rs. 7 crores inclusive of the taxes applicable and fee of the agency, if any.

Agenda Item No. 6: Intellectual Property Rights pertaining to Khelo India Mascots.

The committee was informed that during the Opening Ceremony of 1st edition of Khelo India School Games, two mascots 'Jaya and Veeru' were used by the Company which managed the opening ceremony. However, we had not scoped for Intellectual Property rights of these Mascots and later on, it was brought to the notice that the Khelo India Mascots were created by M/s Tavrohi Animations Pvt. Ltd.

The matter was discussed at length and it was decided a committee may be constituted under the chairmanship of DDG (SAI) by DG (SAI) to negotiate the cost for transfer of IPR to SAI with M/s Tavrohi Animations Pvt. Ltd., IPR holder of Khelo India mascots. Further DPAC directed SAI to ascertain the cost of designing and registering IPR for the new mascots, so that the issues of the transfer IPR do not occurs in future.

The duly constituted committee by DDG would then recommend to DPAC as to which of the above 2 item would be appropriate.

The same has been already put in the scope of work of the EMA in the draft RFP document for the engagement of EMA for the event management.

AGENDA ITEM No. 7: Engagement of Interns under Khelo India Youth Games 2019.

The committee decided that for exposure to the students in managing the multi-sports mega event and publicity of brand 'Khelo India Youth Games' in the Universities/Colleges letter may be sent to the Universities such as IIM Rohtak, National Sports University, etc. for sending interested students. The committee also noted that the expenditure on the boarding and lodging of such interns will be borne by the Universities/Colleges or by the interns themselves. It is advisable that majority of interns should be from host city Pune.

Agenda Item No. 8: Engagement of IRCTC as 'Rail Travel Partner' for Khelo India Youth Games 2019.

The matter was discussed in detail and the committee decided that as there are no incentives of having IRCTC as a 'Rail Travel Partner', the proposal should not be considered.

AGENDA ITEM No. 9: Proposal for Engagement of Human Resources for Khelo India Youth Games 2019.

The matter was discussed in detail and it was decided that this may be placed before in the next meeting of DPAC with the functional area wise requirement and expertise mentioned of the personnel so hired as well as the period for which their services would be required.


26/11

Sports Authority of India – Khelo India Division
1st Floor, SAI HQ, JLN Stadium Complex, Gate No. 10, Lodhi Road, New Delhi

Agenda Item No. 10: Confirmation of Schedule and financial approval for participation of Athletes, Technical officials and support staff for KIYG 2019

The committee noted the developments and applauded the efforts of the GTCC team in preparing the schedule in time. In addition to this, the strength of athletes, technical officials and support staff were also noted by the Committee along with the financial implications.

Agenda Item No. 11: Entitlement of DA for Technical Official, Sports specific volunteers & competition managers

The committee noted the proposed budget for remuneration of technical officials, sports specific volunteers and competition managers as follows:

S. No.	Category	KIYG 2019		Remarks
		Unit Cost on the basis of KISG 2018 (Rs.)	Estimated Total Cost fo KIYG 2019 (Rs.)	
1	International Technical Official (ITO)	Rs. 3000 / day	□42,00,000	Calculation is done based on KISG 2018 records wherein 200 ITO's were involved in games arena for an average of 7 days
2	National Technical Official (NTO)	Rs. 1500 / day	□83,68,500	Calculation is done based on KISG 2018 records wherein 460 NTO's were involved in games arena for an average of 7 days
3	Sports Specific Volunteer	Rs. 750 / day	□16,01,250	Calculated on the basis of Total of 305 SSV's for an average of 7 days
4	Proposed 04 GTCC meetings at Pune (Air fare, travel and accomodation)	Rs. 3,80,000 / meeting	□11,40,000	2 GTCC meetings have been conducted so far. Another 4 meetings are expected to be conducted at Pune
4	Competition Manager Fee	Rs. 2000 / meeting	□5,40,000	Calculated on total nos. of 18 competition managers for an average of 15 days in advance of the start of the KIYG 2018
			□1,58,49,750	

***Entitlement of TA for Competition Managers:** The Air Journey entitlement shall be restricted to economy class for distance above 1000 kms. For distance less than 1000 kms, train fare equivalent to 3rd AC is proposed to be provided.

The committee accorded approval to the payment of Rs 1.58 crores and entitlements of TA to the technical officials, sports specific volunteers and competition managers as given above.

(Handwritten signature)
26/11

Agenda Point No. 12: Financial Approval required for Travel expenses of Athletes, Technical Officials and other staff

The committee noted the travel budget estimates for the athletes, coaches, managers and technical officials estimated at Rs. 2.05 crores.

The committee approved the budget estimates of Rs. 2.05 crores and directed that the entitlements of 3 tier AC may be given to the athletes and support staff coming from the States. It was decided that SAI shall reimburse the travel expense of athletes and support staff (subject to the overall upper ceiling of the entitled fare as applicable, for eg. Participants from North East will be provided airfare from their departure point to Kolkata and back and rail fare from there onwards to the venue of the Games and back) irrespective of the mode of the transport on satisfaction about actual journey being performed.

Agenda Point No. 13: FOP for Athletics & Hockey events

The committee was informed by the Co-Chairman, GTCC about the FOPs as under:

- **Athletics:** During the 2nd GTCC the host state had recommended that the track and field events be held in the main arena and throw events be conducted in warm up area adjacent to main arena. Athletics Federation of India has intimated that the proposal is not acceptable to them. The similar situations came during 1st KISG 2018 and the then Organising Committee took the decision to hold all the events inside the main arena.

- **Hockey:** The hockey field available in Balewadi sports Complex in Pune, has been declared unfit for play by Hockey India but the Host state will be repairing the primary field, Balewadi Hockey ground and efforts are on for the same. Also a joint inspection of Balewadi Hockey ground will be done on 20th Nov. Director (Sports) informed the committee that the proposal of Maharashtra Government for release of funds for laying of new Hockey astro-turf is under active consideration.

DPAC decided to discuss this matter in detail with the Government of Maharashtra in the meeting of Coordination/Organizing Committee to be held on 16th November, 2018.

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



Sandip Pradhan
DDG (SAI)

26/11

ANNEXURE A

List of the people who attended the meeting are as under:

1. Sh. Rahul Bhatnagar, Secretary (Sports), MYAS
2. Ms. Neelam Kapur, DG (SAI)
3. Ms. Kiran Soni Gupta, AS & FA, MYAS
4. Sh. Pankaj Rag, Jt. Secretary (Devt.), MYAS
5. Sh. Sandip Pradhan, DDG (SAI)
6. Sh. Anjan Kumar Mishra, ED (Finance), SAI
7. Sh. Rohit Bhardwaj, Director (Sports), MYAS
8. Ms. Radhica Sreeman, RD (KI), SAI
9. Sh. Rajjinder Singh, Co-Chairman, GTCC and Director (UDMCC), SAI
10. Sh. Prashant Singh, AD (KI), SAI

Budget for KIYG Maharashtra 2019			
S. No.	Items of Expenditure	Actual Expenditure for KISG 2018 (in INR) (in Lakhs)	Estimated Budget for KIYG 2019 (in INR) (in Lakhs)
1	Event Management		
a)	Accreditation		
b)	Venue Branding & Design		
c)	Venue Overlays		
d)	Hardware Support		
e)	Spectator Engagement		
f)	Collaterals		
g)	Sports Presentations		
h)	Overall Operations	1654	1947
2	Opening ceremony	666	700
3	Technical Conduct		
a)	Travel grant to athletes, support staff, TOs, etc.		
b)	Remuneration to TOs, Competition managers, SSVs etc.	457	724
4	Sports Kit	Nil	500
5	Administrative Expenses (Salary of workforce, TA/DA of officials, furniture & other equipments, boarding and lodging expenses)	230	150
6	Marketing	Nil	To be decide by MYAS
7	Insurance	Nil	50
8	Accommodation and catering	1046.31	Nil
9	Transportation	94	Nil
10	Other Expenses (Housekeeping, Hospitality, Medical, Publicity, Venue Operations, and Security)	43.8	Nil
11	TSR	92.96	Nil
Grand Total		4284.07	4071

ANNEXURE-III

Per head Cost Comparison				
S.No	State	Per head Advance -KISG	Per head Advance KIYG	Increase
1	Sikkim	3182	33960	30778.00
2	Nagaland	3938	13960	10022.00
3	Manipur	3990	11960	7970.00
4	Tripura	3954	9960	6006.00
5	Meghalaya	3656	8360	4704.00
6	Mizoram	4066	8360	4294.00
7	Assam	3690	7960	4270.00
8	Himachal Pradesh	1132	5318	4186.00
9	Uttarakhand	1152	4480	3328.00
10	Delhi		3310	3310.00
11	Chandigarh	936	3770	2834.00
12	Haryana	936	3770	2834.00
13	Punjab	1194	3770	2576.00
14	Arunachal Pradesh	4030	6390	2360.00
15	Jammu and Kashmir	1658	3980	2322.00
16	Rajasthan	1374	3040	1666.00
17	Uttar Pradesh	1640	3270	1630.00
18	Bihar	2520	3610	1090.00
19	West Bengal	2962	3960	998.00
20	Jharkhand	2706	3640	934.00
21	Lakshadweep	3674	4480	806.00
22	Andaman and Nicobar Islands	4030	4590	560.00
23	Odisha	3088	3570	482.00
24	Madhya Pradesh	2110	2450	340.00
25	Chhattisgarh	2644	2880	236.00

S.No	State	Per head Cost - KISG	Per head Cost KIYG	Decrease
26	Kerala	4142	3550	592.00
27	Gujarat	2520	1890	630.00
28	Puducherry	3938	3150	788.00
29	Maharashtra	2802	2000	802.00
30	Karnataka	3626	2610	1016.00
31	Goa	3560	2310	1250.00
32	Tamil Nadu	4010	2750	1260.00
33	Telangana	3088	1810	1278.00
34	Daman and Diu	2740	1210	1530.00
35	Dadra and Nagar Haveli	2772	1210	1562.00
36	Andhra Pradesh	3496	1810	1686.00