

SPORTS AUTHORITY OF INDIA

16th February 2021

Minutes of ACTC 18th January 2021: Athletics Federation of India

1. The meeting was held on 18th January 2021 under the Chairmanship of Shri Ravi Mital, IAS, Secretary (Sports) through online video conferencing on Zoomplatform. The list of attendees is annexed.
2. At the outset Secretary (Sports) stated that in view of the Olympic Games preparation for 2021, the ACTC Calendar and budget would be approved upto September 2021.
3. In his introductory note, President (AFI) informed the members that Indian athletes have been winning medals at the Asian Games since its inception and have a realistic chance to win a medal at the upcoming 2021 Tokyo Olympic Games. He also mentioned that AFI is continuously updating the knowledge of their coaches, support staff, referees and technical officials through various educational workshops and programmes. They are also working at the grassroot level to promote athletics in every district of India. They have also introduced a Pre-Level-1 educational programme for district level school teachers who can take part in becoming a technical official. Also, the AFI is working hand-in-hand with Sports Authority of India, Indian Olympic Association, Asian Athletics Association and World Athletics to develop the sport further.
4. As stated in the ACTC, AFI will also put its best efforts to achieve the following medal targets:

KRA and Milestones (Senior)

Competition	Year	Participation	Top 16	Top 8	Medals	Medals Available
Olympic Games	2021	40	10-15	6	2-3	144
Olympic Games	2024	45-50	20-25	10-12	3-5	144
Olympic Games	2028	50-60	20-25	10-12	5-7	144
World Championship	2022	40	10-15	6	2-3	144
Asian Games	2022	63	7-8	20	30-34	144
Commonwealth Games	2022	49	15-20	10-12	8-9	138
Asian Championships	2021	60	5	25	30	144

KRA and Milestones (Junior)

Competition	Year	Participation	Top 16	Top 8	Medals	Medals Available
Youth Olympic Games	Will be held next Year	TBD	TBD	TBD	TBD	TBD
Youth Commonwealth Games	2021	28	16	8	4	124
Jr. World Championship	2021	30	18	5	5	138
Asian Youth Championship	2021	50-60	17	15	18	124

5. The budget was discussed in detail and it was directed by the Chair that the proposed budget is on the higher side vis-a-vis the overall budget available for all NSFs and directed AFI to discuss the matter with SAI and rationalize the total budget. Accordingly, AFI sent the revised ACTC budget vide email dated 29th January 2021 in which the total estimated budget was ₹40,70,29,803 against the earlier projection of ₹49,35,88,323 with reduction in the remuneration of Indian/Foreign Coaches and Support Staff. The same was examined at SAI and further rationalization based on the existing norms.
6. The breakup of the approved budget for AFI under ACTC for the year 2020-2021 (till 30th September 2021) is specified below:

Table No.1

S.No.	Item	Estimated Expenditure (in ₹)	Annexure
1.	National Coaching Camp (Sr.)	₹6,29,99,388	A
2.	National Coaching Camp (Jr.)	₹64,13,600	A
3.	Foreign Staff Salary	₹8,62,84,740	B
4.	Indian Staff Salary	₹1,04,75,000	B
5.	Foreign Exposure (Sr.)	₹11,92,11,175	D
6.	Foreign Exposure (Jr.)	₹1,95,06,560	D
7.	Shifting of Camp	₹79,00,000	
8.	Equipment Non-Consumables	₹26,48,900	C
9.	Equipment – Consumables	₹75,84,000	C
10.	Domestic Competition (Sr.)	₹5,00,000	
11.	Domestic Competition (Jr.)	₹17,00,000	
Total		₹32,52,23,363	

Further, following expenditure was discussed and directed to be projected under Khelo India Scheme and HRDS as tabulated below:

Table No.2

S.No.	Item	Amount (in ₹)	Remarks
1.	Equipment – Consumables	₹5,80,24,400	For NCOE's Under Khelo India Budget
2.	Equipment – Patiala		
3.	Equipment – Bengaluru		
4.	Equipment – Trivandrum		
Total			

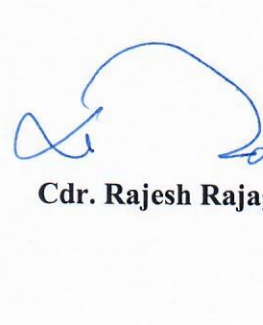
Table No.3

S.No.	Item	Amount (in ₹)	Remarks
1.	Coaches Upgradation	₹1,05,05,000	Under HRD Scheme
Total			

7. Further following points were discussed:

- i. Domestic Competitions: President (AFI) stated that AFI is investing into conducting larger number of domestic competitions and requested greater support for the same under the Assistance to NSF Scheme. Secretary (Sports) mentioned that a Committee has been set up to relook at the norms under Assistance to NSF Scheme and the support for domestic competitions can be given as per updated norms once it is finalised. However, till then the amount will be limited as per current norms.
8. SAI may make minor modifications as per actual requirement within the overall approved budget.
9. The meeting ended with a vote of thanks to the Chair.

This is issued with the approval of Secretary (Sports).


Cdr. Rajesh Rajagopalan (Retd.)
CEO (TOPS)

Annexure: List of Attendees

S.No.	Name	Designation
1.	Sh. Sandip Pradhan	DG (SAI)
2.	Cdr. (Retd.) Rajesh Rajagopalan	CEO (TOPS)
3.	Sh. SPS Tomar	Deputy Secretary, MYAS
4.	Sh. Adille Sumariwala	President, AFI
5.	Dr. Lalit K. Bhanot	Chairman, Planning Committee, AFI
6.	Sh. Ravinder Choudhary	Secretary, AFI
7.	Sh. Radhakrishnan Nair	Chief Coach, AFI
8.	Sh. Sachin K	SDO (TOPS)




NCC (SENIOR CAMPERS)

S.No.	Name	Composition of participants						Proposed date of submission of proposal	Period		Total Days	Venue	Approved Expenditure (SAI)
		Players	HPD	Coaches Indian	Coaches Foreign	Support Staff Indian	Support Staff Foreign		From	To			
1	National Camp	139			49				Apr 1, 2020	May 31, 2020	61	SAI NSNIS Patiala/ NSSC Bangalore/ Ooty Wellington/ PT Usha School	₹1,20,86,418
2	National Camp	55			27				Jun 1, 2020	Jul 31, 2020	61	SAI NSNIS Patiala/ NSSC Bangalore/ Ooty Wellington	₹51,24,122
3	Preparing Indian Team for Olympic Games, World Indoor and World Relay Championships, Asian Championships 2021	66			36				Aug 1, 2020	Sep 30, 2020	61	SAI NSNIS Patiala/ NSSC Bangalore/ SAI LNCPE Trivandrum/ Ooty Wellington/ PT Usha School	₹63,10,572
4	Preparing Indian Team for Olympic Games, World Indoor and World Relay Championships, Asian Championships 2021	78			40				Oct 1, 2020	Dec 31, 2020	92	SAI NSNIS Patiala/ NSSC Bangalore/ SAI LNCPE Trivandrum/ Ooty Wellington/ PT Usha School	₹1,10,75,696
5	Preparing Indian Team for Olympic Games, World Indoor and World Relay Championships, Asian Championships 2021, AG and CWG 2020	123			42				Jan 1, 2021	Mar 31, 2021	90	SAI NSNIS Patiala/ NSSC Bangalore/ SAI LNCPE Trivandrum/ Ooty Wellington/ PT Usha School/Kalinga Stadium	₹1,56,89,700
6	Preparing Indian Team for Olympic Games, World Indoor and World Relay Championships, Asian Championships 2021, AG and CWG 2020	140			46				Apr 1, 2021	Apr 30, 2021	30	SAI NSNIS Patiala/ NSSC Bangalore/ SAI LNCPE Trivandrum/ Ooty Wellington/ PT Usha School	₹59,12,880
7	Travel budget for Chief Coach	0	0	1	0	0	0	1	Aug 1, 2020	Jul 31, 2021	365	Expenses for monitoring of national campers	₹3,00,000
8	Travel budget for HPD	0	1	0	0	0	0	1	Aug 1, 2020	Jul 31, 2021	365	Expenses for monitoring of national campers	₹3,00,000
9	Kit and Insurance												₹42,00,000
10	Shifting of Camps to various locations & joining												₹20,00,000
Grand total													₹6,29,99,388



15



NCC (JUNIOR)

S.No	Name	Composition of participants						Period		Total Days	Venue	Proposed Expenditure (Actual)	Recommended Expenditure (SAI)	
		Players	HPD	Coaches Indian	Coaches Foreign	Support Staff Indian	Support Staff Foreign	Total	From					To
1	Preparation Camp Asian Youth Championships	50		12		5		67	01/02/2021	10/03/2021	38	TBD	₹51,75,080	₹64,13,600
2	Preparation Camp World Junior U/20 Championships	20		7		4		31	15/07/2021	15/08/2021	30	SAI NSNIS Patiala, SAI LNCPE Trivandrum	₹12,37,520	
3	Sprints Camp 1	16		1		4		21	TBD	TBD	10	TBD	₹7,44,000	
4	Sprints Camp 2	16		1		4		21	TBD	TBD	10	TBD	₹7,44,000	
5	Sprints Camp 3	16		2		4		22	TBD	TBD	10	TBD	₹7,44,000	
6	400m Camp 1	16		2		4		22	TBD	TBD	10	TBD	₹7,44,000	
7	400m Camp 2	16		2		4		22	TBD	TBD	10	TBD	₹7,44,000	
8	400m Camp 3	16		2		4		22	TBD	TBD	10	TBD	₹7,44,000	
9	Hor. Jumps Camp 1	24		2		4		30	TBD	TBD	10	TBD	₹9,12,000	
10	Hor. Jumps Camp 2	24		2		4		30	TBD	TBD	10	TBD	₹9,12,000	
11	Hor. Jumps Camp 3	24		2		4		30	TBD	TBD	10	TBD	₹9,12,000	
12	High Jump Camp 1	8		2		4		14	TBD	TBD	10	TBD	₹3,72,000	

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6

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13	High Jump Camp 2	8	2	4	14	TBD	TBD	10	TBD	₹3,72,000	As per NCOE Norms
14	MLD Camp 1	24	2	4	30	TBD	TBD	10	TBD	₹9,12,000	
15	MLD Camp 2	24	2	4	30	TBD	TBD	10	TBD	₹9,12,000	
16	MLD Camp 3	24	2	4	30	TBD	TBD	10	TBD	₹9,12,000	
17	RW Camp 1	12	2	4	18	TBD	TBD	10	TBD	₹6,00,000	
18	RW Camp 2	12	2	4	18	TBD	TBD	10	TBD	₹6,00,000	
19	Javelin Camp 1	12	2	4	18	TBD	TBD	10	TBD	₹6,00,000	
20	Javelin Camp 2	12	2	4	18	TBD	TBD	10	TBD	₹6,00,000	
21	Javelin Camp 3	12	2	4	18	TBD	TBD	10	TBD	₹6,00,000	
22	Rot. Throws Camp 1	16	2	4	22	TBD	TBD	10	TBD	₹7,44,000	
23	Rot. Throws Camp 2	16	2	4	22	TBD	TBD	10	TBD	₹7,44,000	
24	Rot. Throws Camp 3	16	2	4	22	TBD	TBD	10	TBD	₹7,44,000	
Grand Total										₹2,23,24,600	₹64,13,600

7

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INDIAN COACHES & SUPPORT STAFF SALARIES

S.NO	NAME OF COACH & STAFF	DESIGNATION	MONTHLY SALARY	ESTIMATED EXPENDITURE (July, 2020 to Sept, 2021)	April 2020 to March 2021 (12 Months)	April 2021 to Sept 2021 (06 Months)
1	Mr. P. Radhakrishnan	Chief coach	Rs. 1,25,000/-	18,75,000/-	15,00,000	7,50,000
2	Mr. M. K. Raj Mohan	Coach	Rs. 70,000/-	10,50,000/-	8,40,000	4,20,000
3	Mr. J.S Bhatiya	Coach	Rs. 60,000/-	9,00,000/-	7,20,000	3,60,000
4	Mr. Basant Kumar	Coach	Rs. 40,000/-	6,00,000/-	4,80,000	2,40,000
5	Ms. Renu Kohli	Coach	Rs. 50,000/-	7,50,000/-	6,00,000	3,00,000
6	Mr. Jai Chaudhary	Coach	Rs. 50,000/-	7,50,000/-	6,00,000	3,00,000
7	Mr. Amrith Kumar	Coach	Rs. 50,000/-	6,50,000/-	3,50,000 (Sept 2020 to March 2021)	3,00,000
8	Mr. Pawn Kumar	Physio	Rs. 40,000/-	6,00,000/-	4,80,000	2,40,000
9	Mr. Shubin Chandra	Masseur	Rs. 25,000/-	3,75,000/-	3,00,000	1,50,000
10	Mr. Ansar Vahid	Masseur	Rs. 25,000/-	3,75,000/-	3,00,000	1,50,000
11	Mr. Chandresh Kumar	Masseur	Rs. 25,000/-	3,75,000/-	3,00,000	1,50,000
12	Mr. Ugin V	Masseur	Rs. 25,000/-	3,75,000/-	3,00,000	1,50,000
13	Ms. Pooja	Masseur	Rs. 25,000/-	3,75,000/-	3,00,000	1,50,000
14	Ms. Saira Bannu	Masseur	Rs. 25,000/-	3,75,000/-	3,00,000	1,50,000
15	Ms. Ritu Susan	Physio	Rs. 40,000/-	6,00,000/-	4,80,000	2,40,000
16	Dr. Ujjwal Vignesh	Sports Medicine & Sports Science Expert	Rs. 50,000/-	4,50,000/-	1,50,000 (Jan to March 2021)	3,00,000
TOTAL				Rs. 1,04,75,000/-	Rs. 80,00,000/-	Rs. 43,50,000/-

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FOREIGN COACHES SALARIES

S.NO	NAME OF COACH & STAFF	DESIGNATION	MONTHLY SALARY	ESTIMATED EXPENDITURE in INR (April, 2020 to sept, 2021)
1	Mr. Volker	HPD	USD@ 10000	
2	Mr. Uwe Hohn	Coach	USD@8000	66,60,000/- till dec, 2020
3	Dr. Klaus	Coach	USD@6000	1,06,56,000/-
4	Ms. Galina	Coach	USD@10000	79,92,000/-
5	Mr. Alexander	Coach	USD@5445	1,33,20,000/-
6	Mr. Stashu K	Coach	USD@5000	72,52,740/-
7	Mr. Bedros	Coach	USD@6000	66,60,000/-
8	Mr. Iurii	Coach	USD@5000	39,96,000/- till dec, 2020
9	Mr. Nikolai S.	Coach	USD@9000	33,30,000/- till dec, 2020
10	Mr. Dimitri	Support Staff	USD@3000	53,28,000/- (new coach for MLD Feb to Sep 2021)
11	Ms. Elmira	Support Staff	USD@3000	39,96,000/-
12	Mr. Andrei	Recovery Expert	USD@8000	39,96,000/-
13	Ms. Kinga	Support Staff	USD@3000	1,06,56,000/-
TOTAL				24,42,000/-till feb, 2021
				Rs. 8,62,84,740/-



9



FOREIGN EXPOSURE - SENIOR

Purpose of Coaching Camp	Composition of Participants					Period		Total Days	Venue	Approved. Exp. (in ₹)
	Players	HPD	Coaches	Support Staff	Total	From	To			
400m M & W	20		2	5	27	29 th March 2021	29 th April 2021	32	Turkey / Poland /Czech/SA	₹1,37,70,000
Javelin M & W	6		2	3	11	15 th March2021	20 th June 2021	70	Poland /Turkey /Czech /Germany	₹1,10,96,250
Horizontal Jumps Sreeshankar	1		1	1	3	26 th April 2021	19 th May 2021	24	Poland /Czech /GER/ ESP/Franc e/UK	₹12,15,000
Shot Put M & W	3		2	1	6	26 th April 2021	19 th May 2021	24	Poland /Czech /GER/ ESP/ France/ UK	₹24,35,400
400m M & W	20		2	5	27	29 th April 2021	19 th May 2021	21	Poland /Czech /Germany /Turkey	₹98,71,875
4 x 100m W	6		1	1	8	29 th April 2021	19 th May 2021	21	Poland /Czech /Germany /Turkey	₹29,25,000



10



World Relays Championship	24		4	5	33	29 th April 2021	3 rd May 2021	5	Poland	₹51,35,625
400m M & W	20		2	5	27	24 th May 2021	20 th June 2021	28	POL/CZ/G ER/ESP/JP N/KOR/CH N	₹1,23,52,500
4x100m W (if team achieves OG qualif.)	8		2	1	11	24 th May 2021	20 th June 2021	28	POL/CZ/G ER/ESP/JP N/KOR/CH N	₹50,50,100
MLD M & W	6		2	1	9	24 th May 2021	20 th June 2021	28	Poland /Czech /Germany /Spain /France /UK	₹41,17,500
Asian Indoor Games	35		10	4	49	25 th May 2021	30 th May 2021	6	Bangkok, Thailand	₹0
International Competition T. Kolpakova	35		6	4	45	11 th June 2021	14 th June 2021	4	Bishkek, KIG	₹64,12,500
International Meeting G. Qosanov Memorial	35		6	4	45	17 th June 2021	21 st June 2021	5	Almaty, Kazakhstan	₹50,50,100
Preparation Camp for Tokyo Olympics	40		14	8	62	30 th June 2021	21 st July 2021	22	Japan /South Korea	₹70,03,125

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Olympic Games	40		14	8	62	23 rd July 2021	8 th August 2021	17	Tokyo, Japan	₹2,34,82,500
WA World RW Championship	7		2	1	10	TBD	TBD	7	Poland/TB D	₹23,51,200
Medical Emergencies	NA	NA	NA	NA	NA	NA	NA	NA	NA	₹5,00,000
Travel budget for Chief Coach/Deputy Chief Coach	NA	NA	1	NA	1	1 st Jan 2021	31 st July 2021	212	NA	₹12,00,000
Travel budget for HPD	NA	1	NA	NA	NA	1 st Jan 2021	31 st July 2021	212	NA	₹12,00,000
Grand Total										₹11,92,11,175

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EQUIPMENTS - NON CONSUMABLES

S.No.	Item	Est. Costs in USD / Item	Est. Costs in IND R / Item	Quantity	Overall Est. Costs in IND R
1	Overspeed training system	200	15,000	4	60,000
2	Balance Stability Disc		1,000	20	20,000
3	TRX Suspension Trainer		5,000	7	35,000
4	Photo Cells	10,000	756,000	1	7,56,000
5	Physio/massage equipment for overseas competition/camps				400,000
6	Laptops for scientific analysis	500	37,800	4	151,200
7	Portable shock wave apparatus	3,000	226,700	2	2,26,700
8	Miscellaneous				1,000,000
	Total				26,48,900

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EQUIPMENTS- CONSUMABLES

Item	Type	Unit Cost (in \$)	Unit Cost (in ₹)	Quantity	Est. Exp. (in ₹)
Rigid Tape	Consumable Physiotherapy Equipments	16.67	₹ 1,250	200	₹ 250,000
Dynamic Tape	Consumable Physiotherapy Equipments	26.67	₹ 2,000	200	₹ 400,000
Cohesive Tape	Consumable Physiotherapy Equipments	5.67	₹ 425	250	₹ 106,250
Cohesive Tape	Consumable Physiotherapy Equipments	6.33	₹ 475	250	₹ 118,750
Athletic Tape	Consumable Physiotherapy Equipments	18	₹ 1,350	250	₹ 337,500
Non-elastic adhesive Tape	Consumable Physiotherapy Equipments	2.67	₹ 200	250	₹ 50,000
Elastic Adhesive Tape	Consumable Physiotherapy Equipments	6.93	₹ 520	200	₹ 104,000
Paper Underwrap	Consumable Physiotherapy Equipments	7	₹ 525	100	₹ 52,500
Foam Underwrap	Consumable Physiotherapy Equipments	7.33	₹ 550	100	₹ 55,000
Micropore Tape	Consumable Physiotherapy Equipments	1.33	₹ 100	200	₹ 20,000
Power Web Hand Exerciser	Consumable Physiotherapy Equipments	40	₹ 3,000	20	₹ 60,000
Ice Bag	Consumable Physiotherapy Equipments	6.67	₹ 500	200	₹ 100,000
Stability Trainer / Balance Cushion	Consumable Physiotherapy Equipments	104	₹ 7,800	10	₹ 78,000

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Gym Ball Anti Burst Professional	Consumable Physiotherapy Equipments	29.33	₹ 2,200	10	₹ 22,000
Gym Ball Anti Burst Professional	Consumable Physiotherapy Equipments	32	₹ 2,400	10	₹ 24,000
Egg Exerciser	Consumable Physiotherapy Equipments	16.67	₹ 1,250	10	₹ 12,500
Resistance Band	Consumable Physiotherapy Equipments	11.67	₹ 875	50	₹ 43,750
Resistance Band	Consumable Physiotherapy Equipments	13	₹ 975	50	₹ 48,750
Resistance Band	Consumable Physiotherapy Equipments	14.33	₹ 1,075	50	₹ 53,750
Resistance Band	Consumable Physiotherapy Equipments	15.67	₹ 1,175	50	₹ 58,750
Resistance Band	Consumable Physiotherapy Equipments	17	₹ 1,275	50	₹ 63,750
Resistive Band Roll	Consumable Physiotherapy Equipments	46.67	₹ 3,500	15	₹ 52,500
Resistive Band Roll	Consumable Physiotherapy Equipments	53.33	₹ 4,000	15	₹ 60,000
Resistive Band Roll	Consumable Physiotherapy Equipments	60	₹ 4,500	15	₹ 67,500
Loop Bands	Consumable Physiotherapy Equipments	13.33	₹ 1,000	50	₹ 50,000
Loop Bands	Consumable Physiotherapy Equipments	16	₹ 1,200	50	₹ 60,000
Loop Bands	Consumable Physiotherapy Equipments	18.67	₹ 1,400	50	₹ 70,000

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Professional Tubing	Consumable Physiotherapy Equipments	16	₹ 1,200	50	₹ 60,000
Professional Tubing	Consumable Physiotherapy Equipments	18.67	₹ 1,400	50	₹ 70,000
Professional Tubing	Consumable Physiotherapy Equipments	21.33	₹ 1,600	50	₹ 80,000
Professional Tubing	Consumable Physiotherapy Equipments	24	₹ 1,800	50	₹ 90,000
Cool Towel	Consumable Physiotherapy Equipments	7.33	₹ 550	200	₹ 110,000
Balance Foam Pad	Consumable Physiotherapy Equipments	73.33	₹ 5,500	10	₹ 55,000
Cold Spray	Consumable Physiotherapy Equipments	29.33	₹ 2,200	100	₹ 220,000
Acupuncture Needles	Consumable Physiotherapy Equipments	13.33	₹ 1,000	50	₹ 50,000
Acupuncture Needles	Consumable Physiotherapy Equipments	16	₹ 1,200	50	₹ 60,000
Acupuncture Needles	Consumable Physiotherapy Equipments	18.67	₹ 1,400	50	₹ 70,000
Diclofenac Sodium + Capsaicin Spray	Consumable Physiotherapy Equipments	3.33	₹ 250	100	₹ 25,000
Diclofenac Sodium + Capsaicin Gel	Consumable Physiotherapy Equipments	3.33	₹ 250	100	₹ 25,000
Ice Gel	Consumable Physiotherapy Equipments	29.33	₹ 2,200	100	₹ 220,000
Pre-Tape Spray	Consumable Physiotherapy Equipments	33.33	₹ 2,500	50	₹ 125,000

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Thera Putty	Consumable Physiotherapy Equipments	53.33	₹ 4,000	10	₹ 40,000
Pneumatic Split Sets	Consumable Physiotherapy Equipments	60	₹ 4,500	10	₹ 45,000
Crepe Bandage	Consumable Physiotherapy Equipments	2	₹ 150	25	₹ 3,750
Crepe Bandage	Consumable Physiotherapy Equipments	2.67	₹ 200	25	₹ 5,000
Crepe Bandage	Consumable Physiotherapy Equipments	3.33	₹ 250	25	₹ 6,250
Ice Boxes with Trolley	Consumable Physiotherapy Equipments	86.67	₹ 6,500	5	₹ 32,500
Instant Ready to Use Travel Ice Packs	Consumable Physiotherapy Equipments	3.33	₹ 250	500	₹ 125,000
Physio Kit Bags	Consumable Physiotherapy Equipments	140	₹ 10,500	10	₹ 105,000
Ultrasound Gel	Consumable Physiotherapy Equipments	1.33	₹ 100	50	₹ 5,000
Massage Oil	Consumable Physiotherapy Equipments	4.33	₹ 325	100	₹ 32,500
Massage Cups (Cupping/silicon)	Consumable Physiotherapy Equipments	46.67	₹ 3,500	5	₹ 17,500
IASTM Tools	Consumable Physiotherapy Equipments	466.67	₹ 35,000	3	₹ 105,000
Ice Compression Device (for Knee/Elbow)	Consumable Physiotherapy Equipments	270	₹ 20,250	5	₹ 101,250
Ice Gel for Ice Compression Device	Consumable Physiotherapy Equipments	66.67	₹ 5,000	5	₹ 25,000

Massage Beads/Balls	Consumable Physiotherapy Equipments	5.33	₹ 400	10	₹ 4,000
Hand Massagers	Consumable Physiotherapy Equipments	246.67	₹ 18,500	10	₹ 185,000
Disposable Sheets for Massage Table	Consumable Physiotherapy Equipments	0.47	₹ 35	200	₹ 7,000
Towels	Consumable Physiotherapy Equipments	11.33	₹ 850	100	₹ 85,000
Massage Aprons	Consumable Physiotherapy Equipments	12	₹ 900	10	₹ 9,000
Massage Kit Bags	Consumable Physiotherapy Equipments	92	₹ 6,900	10	₹ 69,000
Portable Massage Bed	Consumable Physiotherapy Equipments	466.67	₹ 35,000	5	₹ 175,000
Tubi grip	Consumable Physiotherapy Equipments	96	₹ 7,200	10	₹ 72,000
SUPER LOOP BAND LIGHT	Consumable Physiotherapy Equipments	40	₹ 3,000	20	₹ 60,000
SUPER LOOP BAND MEDIUM	Consumable Physiotherapy Equipments	53.33	₹ 4,000	20	₹ 80,000
SUPER LOOP BAND HEAVY	Consumable Physiotherapy Equipments	66.67	₹ 5,000	20	₹ 100,000
NUGA BED FOR MASSAGE	Consumable Physiotherapy Equipments	2,000.00	₹ 150,000	5	₹ 750,000
EAB 1 "	Consumable Physiotherapy Equipments	4.67	₹ 350	100	₹ 35,000
EAB 2 "	Consumable Physiotherapy Equipments	6	₹ 450	100	₹ 45,000

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EAB 3"	Consumable Physiotherapy Equipments	7.33	₹ 550	100	₹ 55,000
BLAZEPOD	Consumable Physiotherapy Equipments	866.67	₹ 65,000	5	₹ 325,000
RECOVERY ICE BATH TUB	Consumable Physiotherapy Equipments	1,200.00	₹ 90,000	10	₹ 900,000
THERAGUN	Consumable Physiotherapy Equipments	1,000.00	₹ 75,000	4	₹ 300,000
Grand Total					₹ 7,584,000

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EQUIPMENTS- CONSUMABLES					
Item	Unit Cost (in \$)	Unit Cost (in ₹)	Quantity	Est. Exp. (in ₹)	Recd. Exp. (in ₹)
Resistance Bands (different sizes / strengths)		₹ 1,500	40	₹ 60,000	Under KHELO INDIA
Bosu balls		₹ 5,000	4	₹ 20,000	
Balance Stability Disc		₹ 1,000	10	₹ 10,000	
TRX Suspension Trainer		₹ 5,000	5	₹ 25,000	
Photo Cells	10,000	₹ 756,000	31	₹ 23,436,000	
Physio / massage equipment for national camps				₹ 300,000	
Measuring Tape 30m + 100m		₹ 3,000	5	₹ 15,000	
Soft Plyo Boxes (set of 4 boxes) for indoor use		₹ 20,000	2	₹ 40,000	
Outdoor Plyo Boxes (set of 5 boxes)		₹ 20,000	2	₹ 40,000	
Wooden hor. boxes for jump training (100 x 30 x 5 / 10)		₹ 10,000	8	₹ 80,000	
Start block			8	₹ 0	
Starting block carrying cart		₹ 8,000	1	₹ 8,000	
Throwing Balls		₹ 2,000	60	₹ 120,000	
Floor Mats (Gymnastics)		₹ 30,000	10	₹ 300,000	
Flat Cones		₹ 25	200	₹ 5,000	
Medium sized Cones		₹ 40	200	₹ 8,000	
Training hurdles / mini hurdles (40-60cm)		₹ 150	100	₹ 15,000	
Competition hurdles		₹ 8,000	100	₹ 800,000	
Lactate strips		₹ 3,800	10	₹ 38,000	
Lactate Analyzer		₹ 23,000	1	₹ 23,000	
Dumbbell Set 1-10kg	300	₹ 41,600	1	₹ 41,600	
Medicine balls (2-10kg)	550	₹ 2,000	30	₹ 60,000	
Kettlebells 2-16kg	80	₹ 6,100	10	₹ 61,000	
Relay Batons		₹ 800	2	₹ 1,600	
Swiss Balls		₹ 800	6	₹ 4,800	
Stop Watches		₹ 400	10	₹ 4,000	
Kinesiology Tape	18	₹ 1,350	800	₹ 1,080,000	
Individual Rehabilitation Kit	79.99	₹ 5,999	200	₹ 1,199,800	
Multi Resistance Wellness Unit	5,333.33	₹ 400,000	4	₹ 1,600,000	
NORMATEX RECOVERY BOOT	4,666.67	₹ 350,000	12	₹ 4,200,000	
Total=				₹ 33,595,800	

20

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EQUIPMENTS PATIALA

S.No.	Item	Est. Cost in USD/Item	Est. Costs in IND R/Item	Quantity	Est. Costs in IND R
1	Javelin Machine	17,000	1,284,600	1	1,284,600
2	Soft Plyo Boxes (set of 4 boxes) for indoor use		20,000	2	0
3	Outdoor Plyo Boxes (set of 5 boxes)		20,000	2	0
5	Starting block carrying cart		8,000	1	0
6	Push Sled for resistance training	200	15,000	2	30,000
7	Throwing Balls		2,000	60	120,000
9	Medium sized Cones		40	185	7,400
10	Competition hurdles		8,000	100	800,000
11	Lactate Stripes	50	3,800	14	53,200
12	Opto Jump System	3,000	227,000	24	5,448,000
13	Flight Scope Biomechanics System Throws	15,000	1,133,500	1	0
14	Dumbbell Set 1-10kg	550	41,600	1	41,600
15	Smith Machine (throws)	2,600	196,500	1	0
16	Cable Pull Machine	5,500	415,600	1	0
17	Kettlebells 2-16kg	80	6,100	10	61,000
19	Miscellaneous				1,000,000
20	Physio/massage equ for national camps				2,500,000
21	Development/purchase of AMS	20000	1516000	1	1516000
	Total				12,861,800

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21

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EQUIPMENTS - BENGALURU

S.No.	Item	Location	Est. Cost in USD/Item	Est. Costs in INR R/Item	Quantity	Overall Est. Costs in INR R
1	Javelin Machine	NSSC Bengaluru	17,000	1,284,600	1	1,284,600
2	Soft Plyo Boxes (set of 4 boxes) for indoor use	NSSC Bengaluru		20,000	2	40,000
3	Outdoor Plyo Boxes (set of 5 boxes)	NSSC Bengaluru		20,000	2	40,000
4	Wooden hor. boxes for jump training (100 x 30 x 5 / 10)	NSSC Bengaluru		10,000	8	80,000
5	Starting block carrying cart	NSSC Bengaluru		8,000	1	8,000
6	Push Sled for resistance training	NSSC Bengaluru	200	15,000	2	30,000
7	Floor Mats (Gymnastics)	NSSC Bengaluru		30,000	0	0
8	Dumbbell Set 1-10kg	NSSC Bengaluru	550	41,600	1	41,600
9	Smith Machine (throws)	NSSC Bengaluru	2,600	196,500	1	196,500
10	Cable Pull Machine	NSSC Bengaluru	5,500	415,600	1	415,600
11	1080 Sprint machine (speed training)	NSSC Bengaluru	20,000	1,511,300	0	0
12	Miscellaneous	NSSC Bengaluru				500,000
	Total					2,636,300

62

EQUIPMENTS - TRIVANDRUM

S.No.	Item	Est. Cost in USD/Item	Est. Costs in IND R/Item	Quantity	Overall Est. Costs in IND R
1	Soft Plyo Boxes (set of 4 boxes) for indoor use		20,000	2	40,000
2	Outdoor Plyo Boxes (set of 5 boxes)		20,000	2	40,000
3	Wooden hor. boxes for jump training (100 x 30 x 5 / 10)		10,000	8	80,000
4	Starting block carrying cart		8,000	1	8,000
5	Push Sled for resistance training	200	15,000	2	30,000
6	Flat Cones		25	200	5,000
7	Medium sized Cones		40	200	8,000
8	Lactate strips	50	3,800	20	76,000
9	Opto Jump System	3,000	227,000	25	5,675,000
10	Dumbbell Set 1-10kg	550	41,600	1	41,600
11	Cable Pull Machine	5,500	415,600	1	415,600
12	1080 Sprint machine (speed training)	20,000	1,511,300	1	15,11,300
13	Miscellaneous				1,000,000
Total					8,930,500

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FOREIGN EXPOSURE - JUNIOR

Purpose of Coaching Camp	Composition of Participants					Period		Total Days	Venue	Approved. Exp. (in ₹)
	Players	HPD	Coaches	Support Staff	Total	From	To			
World U-20 Championships	15		4	2		TBD	TBD	8	Nairobi, Kenya	₹40,15,200
Asian Youth Championships	40		10	2	52	22 nd Feb, 2021	9 th Mar, 2021	7	TBD	₹66,49,600
CWG Youth	35		8	2	45	30 th July, 2021	8 th Aug, 2021	10	Trinidad & Tobago	Covered by IOA
Asian Youth Games	30		8	2	40	22 nd Nov, 2021	28 th Nov, 2021	7	Shantou, China	Covered by IOA
SAF Cross Country Youth + Junior Ch.	12		2	2	16	TBD	TBD	4	TBD	₹11,69,160
Invitational Meet Youth + Junior (2-3)	20		6	2	28	TBD	TBD	15	TBD	₹76,72,600
Total										1,95,06,560/-

24

SHIFTING OF CAMPS

S.No.	Name	Composition of participants						Period		Total Days	Venue	Status of Competition	Approved Expenditure (SA)
		Players	HPD	Coaches Indian	Coaches Foreign	Support Staff Indian	Support Staff Foreign	From	To				
1	National Race Walking Championships	10	NA	1	1	1		TBD	TBD	2	TBD		₹3,00,000
2	60th National Open Athletics Championships	150	NA	15	15	15		TBD	TBD	4	TBD		₹20,00,000
3	Indian Grand Prix	90	NA	15	15	15		TBD	TBD	1	TBD		₹10,00,000
4	Federation Cup National Sr. Athletics Championships	150	NA	15	15	15		TBD	TBD	4	TBD		₹20,00,000
5	60th National Inter State Athletics Championships	150	NA	15	15	15		TBD	TBD	4	TBD		₹20,00,000
6	Travel costs for shifting players to high altitude	30	NA	2	4	6		TBD	TBD		TBD		₹6,00,000
Grand total													₹79,00,000

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25

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Annexure E

Coach and Referee Development

Year	International Courses Home & Abroad			
	Level III	Level II	Level I	Pre- Level-1
2020		06	06	
2021		10	15	
2022		10	15	
2023		10	15	

Year	International Courses Home & Abroad			
	Level III	Level II	Level I	Pre-Level-1
2020		8	12	
2021		10	15	
2022		10	15	
2023		10	15	
2024		10	15	

Year	Exposure Planned if any						
	International			Domestic			
	World	Asian	Invitational	National	University	State	District
2021	15						
2022	15						
2023	15						
2024	15						

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Year	Initiatives Planned						
	International Courses			Domestic Courses			
	Level III	Level II	Level I	NTO	FTO	FSTO	DTO
2020					15	25	
2021			5	5	30	50	
2022			5	5	30	50	
2023			5	5	30	50	
2024			5	5	30	50	

Year	Exposure Planned if any						
	International			Domestic			
	World	Asian	Invitational	National	University	State	District
2021	05	15					
2022	05	15					
2023	05	15					
2024	05	15					

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