

**Budget Estimate for Establishment and Operation of National Hockey Academy (NHA) at MDC National Stadium**

**A. One time Expenditure**

Description	Estimated Expenditure (in Rs.)	Source/Method adopted to determine Expected Expenditure
Civil and Electrical Works (2 <sup>nd</sup> Floor Open Gallery area) <ul style="list-style-type: none"><li>• Dormitory accommodation for 80 persons (40B +40G)</li><li>• Rooms for offices and officials</li><li>• Audio Visual and Meeting Room</li><li>• Recreation Room</li><li>• Motivation Room</li><li>• Medical room</li><li>• Recovery Room</li><li>• Modular Kitchen</li><li>• Dining Facility/Hall</li></ul>	70,00,000/-	On the basis of layout/floor plan of 2 <sup>nd</sup> floor open gallery, where the accommodation and allied facilities are to be created and the requirements projected by the committee, the Infra division, by using their technical expertise, has worked out the likely expenditure involvement to create a suitable infrastructure for accommodation and allied facilities for inmates. The aspects taken into account for the purpose of expenditure calculation may be seen at Annexure 'A'
Air Conditioning	10,00,000/-	Same as above
Furniture, Fixtures, kitchen and other utilities.	56,05,300/-	GAD section of SAI, which is nodal wing for procurement of furniture fixture etc. for SAI establishments in Delhi, has worked out the estimate in the light of requirement projected by the committee. The break-up of expected expenditure involvement on various items is placed at Annexure 'B'
<b>Total</b>	<b>1,36,05,300</b>	

## **B. Recurring Expenditure**

Description	Estimated Expenditure (in Rs.) per annum	Source/Method adopted to determine Expected Expenditure
Boarding Expenses ©Rs. 360/- (per day per trainee for 330 days for 80 trainees)	Rs. 360X330 days X80 trainees = 95,04,000/-	Keeping in view the magnitude of the setup, the charges applicable for <b>Jr. National Campers have been considered</b> for NHA.
Sports Kit (Rs 6,000 per trainee per annum)	Rs. 6,000X80 trainees =4,80,000/-	The expenditure prescribed for <b>Centre of Excellence has been considered.</b>
Sports Equipment for 80 trainees	4000000/-	Estimate is based on market survey and internet enquiries. Breakup of expected expenditure on various sports equipments recommended by the committee is placed at annex- 'C'
Competition Exposure (Rs.1,50,000 per trainee per annum)	Rs. 2,00,000X80 trainees =1,60,00,000/-	The committee has proposed for abroad training / competition exposures and high altitude training camps in India. Considering air fare, boarding & lodging and other ancillaries Rs.1.3 lakhs per annum per trainee has been kept for foreign training exposure.  The rest Rs. 70,000 per head per annum is for domestic competitions including high altitude training for budget calculation has been made on following formula <ul style="list-style-type: none"> <li>• Travel by 2AC in train or deluxe bus- Rs. 6,000/- (average fare from Delhi) X 5 (no. of domestic competition exposure in a year)=Rs. 30,000/-</li> <li>• Lodging charges Rs.1500X 5 (no. of domestic competition exposure in a year) X 5 (no. of days for one camp) = Rs. 37,500/-</li> <li>• Misc Rs 2,500/- per trainee per annum</li> <li>• The Boarding charges will be shifted to the campers wherever they are availing training facilities.</li> </ul>
Medical Expenses for 80 trainees (On Actual basis)	10,00,000/-	This amount has been taken on presumption as per annum expected expenditure on medical cannot be quantified being non predictable.
Insurance (Rs 313 per head)	Rs.313X80 trainees = 25,040/-	The expenditure prescribed for Jr. National Camp has been considered.
Education tie up (Rs.18,000 per annum per trainee)	Rs. 18,000X80 trainees =14,40,000/-	The amount admissible to the government servant as reimbursement of tuition fees towards education of their dependent child has been considered. <b>However, the amount spent over and above Rs. 18,000 per annum is to be borne by the individual trainee.</b>

Other Expenses on trainees (Rs. 850 per head)	850X80= 68,000	The expenditure prescribed for <b>Centre of Excellence has been considered.</b>
Salary of coaches and officials	Rs. 18,00,000/- X 12 months = 2,16,00,000/-	The amount has been worked out on the basis of recommendation of the committee. The figure has been arrived at by taking average of various slabs recommended for each category by the committee. Page4 of the committee's report may be referred in this regard.
TA/DA and other misc. expenditure on coaches and officials	20,00,000/-	Travelling and other expenses towards foreign & domestic trips other misc expenses of the coaches and officials have been calculated on the similar line as done in the case of trainees.
Committed expenditure on water, electricity etc.	30,00,000/-	Based on the calculation made by CPWD – Sheet placed at annex – 'D'
Salary of Office staff – 2 (Office Clerk/Accountant, 2 wardens [one male & one female] & PA/Office Assistant)	18,00,000/-	The rates have been defined from standard market rate as under : <ul style="list-style-type: none"> <li>• Office Clerk/Accountant – Rs.30,000/- x 2 Nos. X 12 months = 7,20,000/- per annum</li> <li>• Warden – 30,000/- x 2 Nos. X 12 months = 7,20,000/- per annum</li> <li>• PA/Office Assistant – Rs.30,000/- x 1 No. x 12 months = 3,60,000/- per annum</li> </ul>
Office Expenses (telephone, fax, stationary etc.)	1,50,000/-	Based on prevailing rates
<b>Total</b>	<b>61,067,040/-</b>	