GOVERNMENT OF INDIA
MINISTRY OF RAILWAYS
(RAILWAY BOARD)

No. 2011/C&IS/Project/RBCS/7 **New Delhi dated: 08.08.2014**

The General Manager,
Northern Railway,
New Delhi.

Sub:- Sanction of the detailed estimate for the work of "Up-gradation & Web enabling of Railway Budget Compilation System".

Sanction of the Ministry of Railways is hereby communicated for the detailed estimate for the work of "**Up-gradation & Web enabling of Railway Budget Compilation System**" at the cost of Rs. 208.20 Lakh (Rupees two crore eight lakh and twenty thousand only). Detailed break-up of cost is enclosed as 'Annexure".

This issues with the concurrence of Finance Directorate of Ministry of Railways.

Vinita 7.8.14
(Vinita Narera)
Director Electronics(C&IS)

No. 2011/C&IS/Project/RBCS/7 **New Delhi dated: 08.08.2014**

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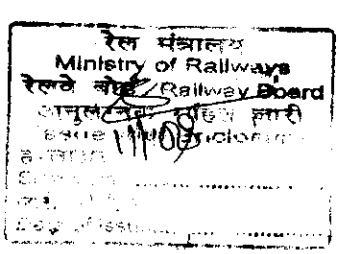
S/C

1. **The FA & CAO, Northern Railway, New Delhi.**
2. **Principal Director of Audit, Northern Railway, New Delhi.**
3. **The Dy. Comptroller and Auditor General of India (Railways), Room No. 224, Rail Bhawan, New Delhi.**

For Financial Commissioner/Railways

Copy to :

1. **The Director Finance (Budget), Railway Board, Rail Bhawan, New Delhi.**
2. **Managing Director/CRIS, Chanakyapuri, New Delhi.**
3. **The General Manager/Finance, CRIS, Chanakyapuri, New Delhi.**
4. **F(X)-II and Budget Branches of Railway Board.**



Annexure

Break-up of cost of the Detailed Estimate of the work of "Up-gradation & Web enabling of Railway Budget Compilation System"

S.No.	Item	Cost (Rs.)
(A)	**Application Development Segment**	
1	Application Development	7228539.00
2	Training and Implementation	3597578.00
3	System Software	423550.00
4	Hardware and TSS	135000.00
5	Project Management	989704.00
6	Contingency @1% of Hardware and Software cost (3+4)	5585.00
7	R&D and POC @5% of (1+2+3+4+5)	618719.00
8	Procurement & Hiring @3% of (1+2+3+4+5)	371231.00
	Total (A)	**13369906.00**
	Rounded off	**Rs. 133.69 Lakh**
(B)	**Hardware and Off-the Shelf Software Segment**	
9	Thin Clients (15 Nos. @ Rs. 36632/-)	549480.00
10	PCs including high end PC (6 Nos. @ Rs. 59000/-)	354000.00
11	Servers (4 Nos. @ Rs. 500000/-)	2000000.00
12	MS Office Standard Pack (1 No. @ Rs. 25990/-)	25990.00
13	Anti Virus for Servers and 10 users	6100.00
6	Oracle (2 Nos. @ Rs. 650000/-)	1300000.00
	Total (B)	**4235570.00**
	Rounded off	**Rs. 42.36 Lakh**
(C)	**Provision of VPN**	**Rs. 15.41 Lakh**
(D)	**Civil, Electrical and Stationary works in Budget Branch of Railway Board (Items included are Fire-proof and skid vitrified tiled flooring, provision of compactors and office almirahs, modular furniture, working tables with computer drawers, side racks including compact work-stations and suitable chairs for seating arrangement of about 30 persons and one settee, electrical works – commensurate with safety and no criss-cross wiring and fire extinguishers etc.)**	**Rs. 16.74 Lakh**
	Grand Total (A+B+C+D)	**Rs. 208.20 Lakh**