946848/2021/RBCC

GOVERNMENT OF INDIA
MINISTRY OF RAILWAYS
(RAILWAY BOARD)

No. 2020/C&IS/Project/Proposals/Umbrella 2020-21/2 Pt.1. New Delhi, Dated: 11 .08.2021

The General Manager,
Northern Railway, New Delhi.

Sub:- Sanction of the work "Business Continuity Plan (BCP) for CMS on IR".

Ref:- CRIS's letter No. 2020/CRIS/NDLS-HQ/CC/Proj/Workpropsl/0360/Pt-1 dated 18.02.2021.

Approval of Board (M/O&BD, Member/Finance and Chairman & CEO) is hereby communicated for the work "**Business Continuity Plan (BCP) for CMS on IR**" of Northern Railway at a cost of Rs. 17.06 Crore (Rupees seventeen crore and six lakh only) chargeable to DF(3) under the sanctioned Umbrella '**Information Technology works on Indian Railways**' (Pink Book Item No. 238 of 2019-20 under Northern Railway).

This work is now appearing as PB Item No. 247g of 2021-22 under Northern Railway.

Item-wise cost of the work is appended as "Annexure".

The Project Management Establishment (PME) and Implementation charges taken for the project being implemented by CRIS is under review in Railway Board. Any changes thereof, would need to be taken into account at the time of preparation/sanctioning of the Detailed Estimate of this work.

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

(Kuldeep Singh)
Director/Mech Engg(C&IS)

No. 2020/C&IS/Project/Proposals/Umbrella 2020-21/2 Pt.1. New Delhi, Dated: 11 .08.2021

Copy to :

1. The Principal Financial Adviser, 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 Member Finance

Copy to :

1. The Chief Administrative Officer/FOIS, CRIS Complex, Chanakyapuri, New Delhi.
2. Managing Director/CRIS, Chanakyapuri, New Delhi.
3. F(X)-II and Budget Branches of Railway Board.

13/8/21

Date of Issue
Ministry of Railways Board
Letter with Enclosure

dc, issue for W.e. Please.
2

Annexure

No. 2020/C&IS/Project/Proposals/Umbrella 2020-21/2 Pt.1. New Delhi, Dated: 11.08.2021

	Abstract Estimate for BCP for CMS			
Sl.	Work Item	Qty (Q1)	Rate (R1)	
1	**DR - Deployment and Services and Effort Cost**			
1.1	Man-Days Effort for DP Plans and processes document (including DR runbook and DR drill process)	6	213335	1,280,010
1.2	Human Resource mat DR Site (Application, DB, System Admin, Netwpork etc.)	12	190326	2,283,912
	Total for Application SW (1)			**3,563,922**
2	**Skills Development (of Rewsources & Customers) Costs**			
2.1	Technical & Managerial Skills development for DR-BCP and best practices	8	100,000	800,000
	Total for Skills Development (2)			**800,000**
3	**Implementation, Training and Data Mgt. Costs**			
3.1	DR-Drill and Help Desk Support	12	166,895	2,002,740
3.2	Travel costs to Implementation DR-BCP	40	11,454	458,160
	Total Implementation & Training (3)			**2,460,900**
4	**SYSTEM SOFTWARE Costs**			
4.1	**System Software for Dev. & Testing (at DR Site)**			
4.1.1	Security Audit SW & Services	1	1,100,000	1,100,000
	Sub Total : Pilot/Dev. Sys-SW (4.1)			**1,100,000**
4.2	**System Software for Production Systems (at DR Site)**			
4.2.1	Mgt. Sys. SW for D-R monitoring	1	2774000	2,774,000
4.2.2	Installation, Commissioning and Training Services	1	1011500	1,011,500

	Sub Total : Prod. Sys-SW (4.2)			**3,785,500**
4.3	**System Software Maintenance Costs**			
4.3.1	On-Site Support for Sys-SW, as required	5	68000	340,000
4.3.2	Estimate for DB2, WAS and Spectrum Services at DC and DR Site	55	62,500	3,437,500
	Sub Total (4.3)			**3,777,500**
	Sub Total System Software (4) = (4.1 + 4.2 + 4.3)			**8,663,000**
5	**HARDWARE Infrastructure Costs**			
5.1	**Development/Pilot/Testing/Staging Environment**			
5.1.1	Laptops/Desktops/HHTs for Development & Support	6	54,000	324,000
	Sub Total of Dev. /Pilot HW (5.1)			**324,000**
5.2	**Production Environment (DR/DC) Hardware**			
5.2.1	Cloud Infra Cost for 3 years	1	59716198	59716198
5.2.2	DB Hardware (with 3Y SWMA)	2	15875000	31750000
5.2.3	Management Console HMC	1	975000	975000
5.2.4	Installation Services	1	1875000	1875000
	Sub Total : HW Prod. (5.2)			**94,316,198**
5.3	**Terminal Sub-Systems (TSS)**			
5.3.1	Terminals/Desktop PCs/Thin Clients for Users	4	54000	216,000
	Sub Total for TSS (5.3)			**216,000**
	Total for System Hardware (5.1+5.2+5.3)			**94,856,198**
6	**Network Equipment /Infrastructure Costs (FOIS /UTN, RCIL, open to Internet Option)**			

6.1	DC/DR Local Network Augmentation Cost @CRIS (including Router, Switch, etc.)	1	3386619	3386619
6.2	Load Balancer (ADC)	2	2421468	4842936
6.3	Modem for backbone Network Augmentation	35	10815	378525
6.4	B/W augmentation costs for Application deployment using CRIS Internet Gateway	4	9062.50	36250
6.5	Annual Tariff of bandwidth between Primary DC to DR DC	50	167,000	8350000
	Sub Total NW Equipment / Infra (6) for First Year			**16,994,330**
7	**Facilities (Civil & Electrical) Costs**	**If Facilities of CRIS Data-Center (D-C) to be shared /used.**		
7.1	Dismantling DR HW from DC and Assembling at DR site and Transportation/Courier and Insurance Charges	1	892,000	892,000
7.2	Miscellaneous Civil & Electric works during installation of DR setup	1	1,000,000	1,000,000
	Total for Facilities at CRIS (7)			**1,892,000**
8	**Project Management Establishment**			
8.1	**Roll-out Implementation, Enhancements etc.**			
8.1.1	GM/JGM	0.25	366,371	91,593
8.1.2	CPE/PPE/SPE/PE for Implementation & Roll-out	6	348773	2,092,638
	Total of Project Management (8)			**2,184,231**
9	**Sub-Total for Project costs (1+2+3+4+5+6+7+8)**			**131,414,581**

10	CRIS Charges on above (9) (@7%)			9,199,021
11	D&G Charges of Railway on Project Cost (9) (@3%)			3,942,437
12	Total Project Cost (9 + 10 + 11)			144,556,039
13	GST @ 18%			26,020,087
	Total for project Cost including GST @ 18% (12 + 13)			170,576,126
	Rounded Off			Rs. 17.06 Crore

4/8/21