GOVERNMENT OF INDIA
MINISTRY OF RAILWAYS
(RAILWAY BOARD)

No.2020/C&IS/Project/HMIS-NR/28 **New Delhi, Dated: 13.09.2022**

The General Manager,
Northern Railway,
New Delhi.

Sub:- Sanction of the 2nd Revised Estimate of the work" Hospital Management Information System (HMIS) over Indian Railways".

Ref:- Northern Railway's file No. NR-HQ0MED(HMIS)/2/2022.

The 2nd Revised Estimate of the above mentioned work amounting to Rs. 101.02 crore submitted by Northern Railway vide their file under reference has been pruned down to Rs. 96.21 crore as per break-up of cost given as "Annexure".

Accordingly, sanction of the Ministry of Railways is hereby communicated for the 2nd Revised Estimate of the work of **"Hospital Management Information System (HMIS) over Indian Railways"** at the cost of Rs. **96.21 Cr** (Allocation: DF3: Rs 28.59 Cr and Capital: Rs 67.62 Cr).

This work may be carried out in an open, competitive, transparent, fair and cost effective manner after drawing up 'right-sized', 'vendor and technology neutral' technical specifications and other tender conditions.

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

(Bharat Bhushan Harit)
Jt. Director Mech Engg(C&IS)

No.2020/C&IS/Project/HMIS-NR/28 **New Delhi, Dated: 13.09.2022**

Copy to :

1. **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

14/09/22

Copy to :

1. **Principal Chief Medical Director/Northern Railway, New Delhi.**
2. **Executive Director/H(G), Railway Board.**
3. **Chairman Cum Managing Director, Railtel Corporation of India Ltd.(RCIL), Plate-A, 6th Floor, Tower-2, East Kidwai Nagar, New Delhi – 110023.**
4. **F(X)-II and Budget Branches of Railway Board.**

Ministry of Railways
रेलवे बोर्ड/Railway Board
अनुलग्नक सहित जारी किया जाए
Issue with Enclosure
हस्ताक्षर
Signature.....
जारी की तिथि
Date of Issue.....

13/09/2022

Annexure

No.2020/C&IS/Project/HMIS-NR/28 **New Delhi, Dated: 13.09.2022**

Item wise break up of the 2nd Revised estimate of the work of " Hospital Management Information System over Indian Railways

SN	Description	CAPEX	YEAR-1	YEAR-2	YEAR-3	YEAR-4	YEAR-5	Total
A	**CDAC SOFTWARE and Support**							
A.1	**Software**							
A	HMIS software base cost	1,99,00,000	-	-	-	-	-	19900000
B	Software customization	84,88,000	-	-	-	-	-	8488000
C	New Features-Developments and applicabl;e integrations	1,28,66,000	-	-	-	-	-	12866000
D	Mobile Apps-Andrio and iOS	8,05,000	-	-	-	-	-	805000
E	Security Audit (STH)	-	2,00,000	2,00,000	2,00,000	2,00,000	2,00,000	1000000
	SUB TOTAL-1	**4,20,59,000**	**2,00,000**	**2,00,000**	**2,00,000**	**2,00,000**	**2,00,000**	**43059000**
A.2	**Software Suport Services**							
A	Annual Software Updates/Upgrades & Technical Support			8452000	92,97,000.00	10227000	11250000	39226000
A.3	**HMIS Replication & Onboarding Charges.** (Replication charges Across 125 Hospitals+650 Polyclinics as under)							
a	**Pilot**							
	Northern Railways Hospitals & Health Units							5393000
	South Central Railways Hospitals & Health Units							3374000
b	**PAN India Replication:**							
	North Central Railway Hospitals & Health Units							2539000
	Northest Frontier Railways Hospitals & Health Units							4244000
	North Western Railways Hospitals & Health Units							2400000
	Central Railways Hospitals & Health Units							5686000
	West Central Railways Hospitals & Health Units							1849000
	Western Railways Hospitals & Health Units							4139000
	South Western Railways Hospitals & Health Units							1291000
	Southern Railways Hospitals & Health Units							5203000
	South East Central Railways Hospitals & Health Units							1030000
	East Central Railways Hospitals & Health Units							4070000
	North Eastern Railways Hospitals & Health Units							3651000
	South Eastern Railways Hospitals & Health Units							5000000
	East Coast Railway Hospitals & Health Units							1519000
	Eastern Railways Hospitals & Health Units							7436000
	DLW-Central Railways							463000

	Hospital Varansi (UP)							891000
	CLW- Kasturba Gandhi Hospital/CLW,Burdwan (WB)							200000
	DMW- Railway Hospital Patiala (Punjab)							453000
	ICFHospital, Chennai (Tamilnadu)							220000
	RCF- Lala Lajpat Rai Hospital RCF, Kapurthala (punjab)							80000
	RDSO-Extra Divisional Railway Hospital RDSO, Luknow (UP)							192000
	RWF- Railway Hospital RWF, Yelahanka Banglore (karnataka)							80000
	Metro- Metro Hospital, Tollyganj, Kolkata(WB							80000
	MCF RBL							60000
	RWP Bela							60000
	ER Harnaut							**143888000**
	Subtotal-A1+A2+A3 (Slightly Revised Officer Compared to initial offer of CDAC to Rly. Board							
	QUOTE OF CDAC FOR ADDITIONAL REMAINING ITEMS NOT COVRED IN A1-A3							
A1-1	Functional requirement Study- Specification including GAP analysis	1425000						1425000
A1-2	Medical Equipment Interfacing		525000.00	2450000.00	2450000.00			5425000
A2-1	**TRAINING**							
a	Capcity Building of the Master Trainers		100000	800000	800000	800000	800000	3300000
A3-1	**PROJECT SERVICES**							
a	L2 Suport form CDAC Data Centre				2280000	2508000	2759000	7547000
b	Project Administration & Consultation		3120000	3120000	3120000	3120000	3120000	15600000
c	know How Transfer						1095000	1095000
A4-1	**OVERHEADS**							
	Travelling Lodging & Boarding & Other Miscellaneous Expenditure		1558000	1558000	1558000	1558000	1558000	7790000
A	**Sub Total (A)**							**186070000**
	Ancilliary Softwares and Utilities							
B	**Description**	**CAPEX**	**YEAR-1**	**YEAR-2**	**YEAR-3**	**YEAR-4**	**YEAR-5**	
1	Teleconsultation APP	1000000						1000000
2	UMID Constomisation Upgradation Integration & Maintenance	1000000	500000	550000	605000	665500	732050	4052550
3	Covid Portal and its Integration	1000000						1000000
4	CRM ticketing system feedback and grievance resolution system	1000000						1000000
5	Chat bot (AI Powered)	1000000						1000000
6	Incidential Charges (Travel, Lodging etc)		400000	400000	400000	400000	400000	2000000
7	Bulk SMS Solution		1312500	1312500	1312500	1312500	1312500	6562500
8	Public Acess Management		276076	276076	276076	276076	276076	1380380

	Sub Total(B)							**17995430**
C	**Hosting charges**							
S.No	**Description**		**YEAR-1**	**YEAR-2**	**YEAR-3**	**YEAR-4**	**YEAR-5**	
1	**Hosting services**		15413800	15413800	15413800	15413800	15413800	**77069000**
D	**Help Desk, Handling and Training**							
S. No	**Description**		**YEAR-1**	**YEAR-2**	**YEAR-3**	**YEAR-4**	**YEAR-5**	
1	**Help Desk Services**	12 Manmonths @ Rs.30227/-per month,Rs.31867/- per month,Rs.33622/- per month,Rs.34631/- per month,Rs.35670/- per month for Ist, 2nd, 3d, 4th and 5th year respetively	4352688	4588848	4841568.00	4986864.00	5136480.00	23906448
2	**Master Trainers for End-User Training for initial Roll**	3 Manmonths@ Rs. 231280/- per month for Ist and 2nd year	8326080	8326080				16652160
3	**Master Trainers for End-User Training during Change management**	2 Manmonths @ Rs.231280/- per month for 3rd, 4th and 5th year	-	-	5550720	5550720	5550720	16652160
4	**System Admin (for pan IR)**	2 ManMonths @ Rs.231280/- per month	5550720	5550720	5550720	5550720	5550720	27753600
5	**On-site support at NR pilot Hospitals**	35 Manmonths @ Rs.30227/- per month for Ist year only	12695340					12695340
6	**Facilitation management: Master Data Collection & validation, Machine Integration, Facilitation, Configuring User, Management, onboarding of Health facilities etc (for pan IR)**	4 Manmonths@ Rs. 30227/- per Month and Rs. 31867/- for Ist and 2nd year respectively	1450896	1529616				2980512
7	**Infra Gap Assessment at Hospitals**	3.5 Manmonths @ Rs.30227/- per month for 1st year only	1142580.6					1142581
8	**Functional Analysis Facilitation (For Pan IR)**	1 Manmonths @ Rs. 231280/- per month for 1st year only	2775360					2775360
9	**GM Establishment**	1 Manmonths @ Rs. 454533/- per month for 1st and 2nd year	5454396	5454396				10908792
10	**JGM establishment**	2 Manmonths @ Rs. 370040/- per month for 1st,2nd and 3rd year	8880960	8880960	8880960			26642880
11	**Application,testing,Policy coordination and change management**	2 Manmonths @ Rs. 231280/- per month	5550720	5550720	5550720	5550720	5550720	27753600
	SUB TOTAL(D)							**169863433**
E	**End User Devices**							
	Item				**Unit**	**Qty.**	**Rate**	**Cost**
1	**All in One PC(item 2.9 of original Rly. Estimate)**				No.	160	50000	8000000

2	UPS.600 VA (Item 2.9 of original Rly. Estimate)					160	2450	392000
3	Multifunctional Printer/Laser Printer					2	83885	167770
4	Kiosk with token dispenser					5	127119	635595
5	QR/Barcode Scaner					100	2449	244900
6	QR/Barcode printer					20	27000	540000
7	Diusplay Unit 32" for QMS					50	13500	675000
8	Tablets					30	25000	750000
9	LAN Points (Additional Requirement)				LS	1	6000000	6000000
10	Core in Rack Network Switches					6	1919009	11514054
	Sub Total (E)							**28919319**
E1	**Total (A+B+C+D+E)**							**479917182**
F	**End User Devices (Additionally required) - To be procured by respective Zonal Railways**							
1	**All in One PC**					**Qty.**	**Rate**	**Cost**
a	NR					50	70444	3522200
b	ECoR					125	70,444	8805500
c	NCR					125	70444	8805500
d	WR					300	70444	21133200
e	SR					395	70,444	27825380
	Total (a+b+c+d+e) (All in One PC)					**995**		**70091780**
	Item				**Unit**	**Qty.**	**Rate**	**Cost**
2	**UPS 1KVA**							
a	NR					50	5,800	290000
b	ECoR					125	5,800	725000
c	NCR					125	5,800	725000
d	WR					300	5800	1740000
e	SR					395	5800	2291000
	Total (a+b+c+d+e) (UPS 1 KVA					**995**		**5771000**
	Item				**Unit**	**Qty.**	**Rate**	**Cost**
3	**Laser Printer**							
a	NR					25	23,628	590700
b	ECoR					50	23,628	1181400
c	NCR					50	23,628.00	1181400
d	WR					80	23,628.00	1890240
e	SR					80	23,628.00	1890240
	Total (a+b+c+d+e) (Laser Printers)					**285**		**6733980**
	Item				**Unit**	**Qty.**	**Rate**	**Cost**
4	**Kiosk with token dispenser**							
a	NR					5	179000	895000
b	ECoR					5	179000	895000
c	NCR					5	179000	895000
d	WR					5	179000	895000
e	SR					5	179000	895000
	Total (a+b+c+d+e) (Kiosk with token dispenser)					**25**		**4475000**

	Item				Unit	Qty.	Rate	Cost
5	QR/Barcode Scanner							
a	NR					32	3,689	118048
b	ECoR					68	3,689	250852
c	NCR					94	3,689	346766
d	WR					120	3689	442680
e	SR					93	3689	343077
	Total (a+b+c+d+e) (QR/Barcode Scanner)					407		1501423
	Item				Unit	Qty.	Rate	Cost
6	QR/Barcode Printer							
a	NR					20	17,999	359980
b	ECoR					30	17,999	539970
c	NCR					30	17,999	539970
d	WR					50	17,999	899950
e	SR					30	17,999	539970
	Total (a+b+c+d+e) (QR/Barcode Printer)					160		2879840
	Item				Unit	Qty.	Rate	Cost
7	Display Unit 32" for QMS							
a	NR					25	19,240	481000
b	ECoR					50	19,240	962000
c	NCR					50	19,240	962000
d	WR					90	19,240	1731600
e	SR					56	19,240	1077440
	Total (a+b+c+d+e) (Display Unit 32" for QMS)					271		5214040
	Item				Unit	Qty.	Rate	Cost
8	Tablets							
a	NR					30	24,902	747060
b	ECoR					20	24,902	498040
c	NCR					20	24,902	498040
d	WR					54	24,902	1344708
e	SR					16	24,902	398432
	Total (a+b+c+d+e) (Tablets)					140		3486280
	Item				Unit	Qty.	Rate	
9 (A)	LAN Points (Additional Requirement)				LS			
a	NR				LS	LS		87466000
b	ECoR							6786000
c	NCR							50421282
d	WR							55054917
e	SR							39832359
	Total (a+b+c+d+e) (LAN Points)							239560558
9 (B)	Wi-Fi Points							
a	ECoR					59	31,000	1829000
	Sub Total (F) (End User Devices)							341542901

G	Total (A+B+C+D+E+F)							821460083
H	Contingencies (1% of E1 (Total A+B+C+D+E))							4799172
J	Sub Total [E1 (Total A+B+C+D+E)+H]							484716353
K	Project and management cost of RailTel @ 8.5% of (J)							41200890.04
L	Sub Total (without GST)(J+K)							525917243
M	GST @ 18% of (L)							94665104
	Grand Total with GST (G+H+K+M)							962125248
							Rounded off	Rs. 96.21 crore