GOVERNMENT OF INDIA
MINISTRY OF RAILWAYS
(RAILWAY BOARD)

No.2020/C&IS/Project/HMIS-NR/28 New Delhi, Dated : 07.09.2021

The General Manager,
Northern Railway,
New Delhi.

Sub:- Sanction of the Revised Estimate of the work of "Hospital Management Information System (HMIS) over Indian Railways - Initiation of pilot proiect in Northern Railway" with change of nomenclature of the work as " Hospital Management Information System (HMIS) over Indian Railways".

Ref:- Railtel's letter No. 2011/CRIS/NDLS-HQ/OAEW/IMPLEMENT/0000/0001/Pt-3 dated 22.12.2017.

Sanction of the Ministry of Railways is hereby communicated for the Revised Estimate of the work of **"Hospital Management Information System (HMIS) over Indian Railways - Initiation of pilot proiect in Northern Railway" with change of nomenclature of the work as " Hospital Management Information System (HMIS) over Indian Railways"** at the cost of Rs. 63,28,71,107/- (Rupees sixty three crore twenty eight lakh seventy one thousand one hundred and seven only). Item-wise break-up of cost of the revised estimate of the work is given as "Annexure".

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.

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

No.2020/C&IS/Project/HMIS-NR/28 New Delhi, Dated : 07.09.2021

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.

रेल मंत्रालय Ministry of Railways रेलवे बोर्ड Railway Board अनुलग्नक सहित जारी Issue with Enclosure हस्ताक्षर Signature Date of Issue

रेल मंत्रालय Ministry of Railways रेलवे बोर्ड Board अनुलग्नक सहित जारी Issue with Enclosure हस्ताक्षर Date

For Member Finance

Copy to :

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

O/C. Issue fair w.e.(04 pages) pl.

Annexure

No.2020/C&IS/Project/HMIS-NR/28

New Delhi, Dated: 07 .09.2021

Item-wise Break-up of cost of Revised Estimate of the work of "Hospital Management Information System (HMIS) over Indian Railways - Initiation of pilot proiect in Northern Railway" with change of nomenclature of the work as " Hospital Management Information System (HMIS) over Indian Railways"

SN	Discription	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	19,900,000	-	-	-	-	-	19,900,000
B	Software Customization	8,488,000	-	-	-	-	-	8,488,000
C	New Features Development & Applicable Integrations	12,866,000	-	-	-	-	-	12,866,000
D	Mobile Apps - Android & IOS	805,000	-	-	-	-	-	805,000
E	Security Audit (STH)	-	200,000	200,000	200,000	200,000	200,000	1,000,000
	SUB TOTAL-1	**42,059,000**	**200,000**	**200,000**	**200,000**	**200,000**	**200,000**	**43,059,000**
A.2	**Software Support Services**							
A	Annual Software Updates/Upgrades & Technical Support	-		8452000	9,297,000.0	10227000	11250000	39,226,000
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 Railways 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 Railways Hospitals & Health Units							1519000
	Eastern Railways Hospitals & Health Units							7436000
	DLW- Central Railways Hospital Varanasi (UP)							463000
	CLW- Kasturba Gandhi Hospital/CLW,Burdwan (WB)							891000
	DMW-Railway Hospital, Patiala (Punjab)							200000
	ICF Hospital, Chennai (Tamilnadu)							453000
	RCF-Lala Lajpat Rai Hospital RCF, Kapurthala (Punjab)							220000
	RDSO- Extra Divisional Railway Hospital RDSO, Lucknow (UP)							80000
	RWF- Railway Hospital RWF,Yelahanka, Banglore (Karnataka)							192000
	Metro-Metro Hospital, Tollyganj, Kolkata(WB)							80000
	MCF RBL							80000
	RWP Bela							60000
	ER Harnaut							60000
	SUBTOTAL-2 (SLIGHTLY REVISED OFFER COMPARED TO INITIAL OFFER OF CDAC TO RLY.BOARD							**143,888,000**
	QUOTE OF CDAC FOR ADDITIONAL REMAINING ITEMS NOT COVERED IN A1-A-3							
A1-1	Functional Requirement Study - Specification including GAP analysis	1,425,000	-	-	-	-	-	1,425,000
A1-2	Medical Equipment Interfacing	-	525,000	2,450,000	2,450,000	-	-	5,425,000
A2-1	**TRAINING**							
a	Capacity Building of the Master Trainers	-	100,000	800,000	800,000	800,000	800,000	3,300,000
A3-1	**PROJECT SERVICES**							
b.	L2 Support from CDAC Data Centre	-	-	-	2,280,000	2,508,000	2,759,000	7,547,000
c.	Project Administration & Consultation	-	3,120,000	3,120,000	3,120,000	3,120,000	3,120,000	15,600,000
d.	Know How Transfer	-	-	-	-	-	1,095,000	1,095,000
A4-1	**OVERHEADS**							
a.	Travelling, Lodging & Boarding & Other Miscellaneous Expenditure	-	1,558,000	1,558,000	1,558,000	1,558,000	1,558,000	7,790,000
	Sub Total (A)							**186,070,000**
B	**Ancilliary Softwares and Utilities**							
Sl no	**Discription**	**CAPEX**	**YEAR-1**	**YEAR-2**	**YEAR-3**	**YEAR-4**	**YEAR-5**	**TOTAL**
1	Teleconsultation App	1000000	-	-	-	-	-	1000000
2	UMID Customisation, Upgradation, Integration & Maintenance	1000000	500,000	550,000	605,000	665,500	732,050	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	Incidental Charges (Travel, Lodging etc)		400000	400000	400000	400000	400000	2000000
7	Bulk SMS Solution	_	1,312,500	1,312,500	1,312,500	1,312,500	1,312,500	6,562,500
8	Public Access Management	_	276,076	276,076	276,076	276,076	276,076	1,380,380
	Sub Total (B)							**17995430**
C	**Hosting Charges**							
SN	**Description**		**YEAR-1**	**YEAR-2**	**YEAR-3**	**YEAR-4**	**YEAR-5**	**TOTAL**
1	Hosting service		15413800	15413800	15413800	15413800	15413800	**77069000**
D	**Help Desk, Handholding and Training**							
SN	**Description**		**YEAR-1**	**YEAR-2**	**YEAR-3**	**YEAR-4**	**YEAR-5**	**TOTAL**
1	Help Desk Services	12 Manmonths @ Rs. 30227/- per month, Rs. 31867/- per month, Rs. 33622/- per month, Rs. 34,631/- per month, Rs. 35670/- per month for 1st, 2nd, 3rd, 4th and 5th year respectively	4352688	4588848	4841568	4986864	5136480	23906448
2	Master Trainers for End-User Training for Initial Roll-out	3 Manmonths @ Rs. 231280/- per month for 1st 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 1st 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 1st and 2nd year respectively	1450896	1529616				2980512
7	Infra Gap Assessment at Hospitals	3.15 Manmonths @ Rs. 30227/- per month for 1st year only	1142580.6					1142581
8	Functional Gap 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**							
S.No	**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)				No.	160	2450	392000
3	Multifunctional Printer				No.	2	83885	167770
4	Kiosk with token dispenser				No.	5	127119	635595
5	QR / Barcode Scanners				No.	100	2449	244900
6	QR / Barcode Printer				No.	20	27000	540000
7	Display Unit 32" for QMS				No.	50	13500	675000
8	Tablets				No.	30	25000	750000
9	LAN Points (Additional Requirements)				L.S.	LS	6000000	6000000
10	Core in Rack Network Switches				No.	6	1919009	11514054
	Sub total (E)							**28919319**
F	**Total (A+B+C+D+E)**							**479,917,182**
G	**Contingencies @1% of (F)**							**4,799,172**
H	**Project Execution & Management Charges @ 2% of (F)**							**9,598,344**
I	**SubTotal (F+G+H)**							**494,314,697**
J	**Project and management cost of RailTel @ 8.5 % of (I)**							**42,016,749**
K	**Sub Total (without GST) (I+J)**							**536,331,446**
L	**GST @18% of (K)**							**96,539,660**
	Grand Total with GST (K+L)							**632,871,107**