I/3104084/2024

GOVERNMENT OF INDIA
MINISTRY OF RAILWAYS
(RAILWAY BOARD)

No.2020/C&IS/Project/HMIS-NR/28   **New Delhi, Dated: 30.08.2024**

The General Manager,
Northern Railway,
New Delhi.

>   **Sub: 3rd Revised Estimate for the work "Hospital Management Information System (HMIS) over Indian Railways".**
>
>   **Ref: 1.Board's letter of even number dated 19.07.2024**
>   **2.RCIL's letter No. RCIL/CO/Mech/HMIS/20-21/Part-IIIrd dated 26.07.2024.**

        In continuation of Board's letter referred above, detailed break-up of the cost of the 3rd Revised Estimate of the work "Hospital Management Information System (HMIS) over Indian Railways" is hereby conveyed as "Annexure" to this letter.

        This issues in consultation with Finance Directorate of Ministry of Railways.

DA: As above.

Signed by
Bharat Bhushan Harit
Date: 30-08-2024 14:18:28
(Bharat Bhushan Harit)
Director ME(C&IS)

No.2020/C&IS/Project/HMIS-NR/28   **New Delhi, Dated: 30.08.2024**

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.**

Signed by
Sanjay Kumar Singh
Date: 30-08-2024 14:21:59
For Member Finance

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.**

I/3104084/2024

No.2020/C&IS/Project/HMIS-NR/28   **New Delhi, Dated: 30.08.2024**

Item no.	Description of Item			Year-6	Year-7	Total (Rs.)
	Break up of cost of 3rd RE of HMIS					
A	**CDAC SOFTWARE and Support**					
1	2nd RE cost of CDAC Software and Support					186070000
2	Security Audit (STH)			200000	200000	400000
3	Annual Software Updates/Upgrades and Technical Support			12375000	13612500	25987500
4	Medical Equipment Interfacing			2450000	2450000	4900000
5	Training - Capacity Building of the Master Trainers			800000	800000	1600000
6	Project Services - L2 Support from CDAC Data Centre			3034900	3338390	6373290
7	Project Services - Project Administration and Consultation			3120000	3120000	6240000
8	Overhead CDAC - Travel, lodging and Boarding and other miscellaneous exp			1558000	1558000	3116000
9	**Sub Total 2 to 8**					**48616790**
10	**Total CDAC Software and Support (A) (1+9)**					**234686790**
B	**Ancillary Softwares andUtilities**					
11	2nd RE cost of Ancillary Softwares and Utilities					17995430
12	Ancillary Software and Utilities - UMID Customization, upgradation, integration and Maintenance			805255	885780.5	1691035.5
13	Ancillary Software and Utilities - Incidental Charges (Travel, lodging			400000	400000	800000

	etc.)					
14	Ancillary Software and Utilities - Bulk SMS Solution			1312500	1312500	2625000
15	Ancillary Software and Utilities - Public Access Management			276076	276076	552152
16	**Sub Total 12 to 15**					**5668187.5**
17	**TotalAncillary Softwares and Utilities 11+16**					**23663617.5**
C	**Hosting Charges**					
18	2nd RE cost for first 5 years @15413800/- per year					77069000
19	6th year cost and 7th year cost (15413800.00+15413800.00 -10000000.00) = Rs. 20827600.00			10413800	10413800	20827600
20	**Total Hosting Charges (C) (18+19)**					**97896600**
D	**Help Desk, Handholding and Training**					
21	2nd RE cost					169863433
22	Help Desk Services (6th and 7th year) (6 manmonths @ Rs. 39237/- per month for 6th year and @ Rs. 43160.70 for 7th year)			2825064	3107570.4	5932634.4
23	Master Trainers for End user Training during change management (6th and 7th year) (2 manmonths @ Rs. 127204/- per month for 6th year and @ Rs. 139924.40 per month for 7th year)			3052896	3358185.6	6411081.6
24	System Admin (for PAN IR) (6th and 7th year) (2 manmonths @ Rs. 127204/- per month for 6th year and @ Rs. 139924.40 per month for 7th year)			3052896	3358185.6	6411081.6
25	Application Testing, Policy Coordination and			3052896	3358185.6	6411081.6

				Qty	Rate	Cost
	change management (6th and 7th year) (2 manmonths @ Rs. 127204/- per month for 6th year and @ Rs. 139924.40 per month for 7th year)					
26	**Sub Total (22 to 25)**					25165879.2
27	**Total Help Desk Services (D) (21+ 26)**					**195029312**
E	**End User Devices**			**Qty**	**Rate**	**Cost**
28	All in One PC			160	50000	8000000
29	UPS 600 VA			160	2450	392000
30	Multifunctional Printer/Laser Printer			2	83885	167770
31	Kiosk with Token dispenser			5	127119	635595
32	QR/Barcode Scanner			100	2449	244900
33	QR/Barcode Printer			20	27000	540000
34	Display Unit 32" for OMS			50	13500	675000
35	Tablets			30	25000	750000
36	LAN Points			1	6000000	6000000
37	Core in Rack Network Switches			6	1919009	11514054
38	**Total End User Devices (E) (28 to 37) (Sanctioned in 2nd RE)**					**28919319**
F	**End user devices (additionally required - to be procured by respective Zonal Railways)**					
39	**Total End user devices (additionally required - to be procured by respective Zonal Railways) (F) (Sanctioned in 2nd RE)**					**341542901**
	New Items	**Year -1**	**Year-2**	**Year-3**	**Year-4**	
G	HMIS DC Augmentation Charges	52500000	52500000	52500000	52500000	210000000
H	HMIS - DR Hosting Charges	31600000	31600000	31600000	31600000	126400000
I	**Separate portal charges - CDAC**					
40	Integrated Web Portal	70000000				70000000

	For Empanelled Hospitals Referral Management Across Pan Indian Railways Health Facilities				
41	Operation and Maintenance (O&M)		28800000	31680000	34848000	95328000
42	L2 Support from CDAC Data Center	1000000	3000000	3300000	3630000	10930000
43	Capacity Building & Training To Master Trainer, User Manual Preparations	300000	300000	300000	300000	1200000
44	Project Administration and Consultancy Charges @CDAC	3000000	3000000	3000000	3000000	12000000
45	Managed UAT Hosting Service of Software Portal at CDAC Data Center for UAT (Including Licensing), Integration Testing and Security Audits	1800000	1800000	1800000	1800000	7200000
46	Safe to Host Certification [CERT Empanelled]	600000	600000	600000	600000	2400000
47	Third Party Tools/Frameworks/Product Licensing and Subscriptions,ELK, IT Devices & Integrations Hardwares Procurement i.e. required for software development, project management tools/licenses and integrated testing	1700000	1700000	1700000	1700000	6800000
48	**Total Separate Portal Charges - CDAC (40 to 47)**					**205858000**
J	**Separate portal DC and DR charges**					
49	Separate portal DC charges	58023583.57	58023583.57	58023583.57	58023583.6	232094334.3
50	Separate portal DR charges	39390496.43	39390496.43	39390496.43	39390496.4	157561985.7
51	**Total Separate Portal DC and DR Charges (49+50)**					**389656320**
K	**PACS Charges including Hosting**					

	Charge					
52	PACS Application Cost	16949329.42	1399485.92	1399485.92	1399485.92	21147787.18
53	PACS DC Hosting Charges	32770148.59	32770148.59	32770148.59	32770148.6	131080594.4
54	PACS DR Server Hosting	20515166.58	20515166.58	20515166.58	20515166.6	82060666.32
55	Local Infrastructure charges (for PACS in Hospitals) - Capex Requirement	15710952.13				15710952.13
56	**Total PACS Charges including Hosting Charge (52 to 55)**					**250000000**
L	**Manpower Requirement for Separate Portal and HMIS Application**					
57	Augmented (Additional) Help Desk Services for HMIS - 10 manmonths @ Rs. 30227/- per month (1st year), @ Rs. 31867/- per month (2nd Year), @ Rs. 33622/- per month (3rd year), @ Rs. 34631/- per month (4th year)	3627240	3824040	4034640	4155720	15641640
58	Support Services New system admin for DR(2), 1 for DevOPs admin for HMIS and 1 for CNOC - 4 manmonths @ Rs. 211354.19 for 1st, 2nd, 3rd and 4th year	10145001.12	10145001.12	10145001.12	10145001.1	40580004.48
59	GM Establishment for HMIS and Separate Portal - 1 manyear @ Rs. 1061225.20 for 1st, 2nd, 3rd and 4th year	1061225.2	1061225.2	1061225.2	1061225.2	4244900.8
60	JGM Establishment - 1 manyear @ Rs. 3545760.5 for 1st, 2nd, 3rd and 4th year	3545760.5	3545760.5	3545760.5	3545760.5	14183042
61	AGM (Finance) - One at NR Region and One at CO region -2 manyears @ Rs. 2638188.99 for 1st, 2nd, 3rd and 4th year	5276377.98	5276377.98	5276377.98	5276377.98	21105511.92
62	GM Finance for HMIS (Augmentation) at DC	1061225.2	1061225.2	1061225.2	1061225.2	4244900.8

	&DR, PACS, CDSS & S2T and Separate portal for pvt. Empanelled Hospital - 1 manyear @ Rs. 1061225.20 for 1st, 2nd, 3rd and 4th year					
63	**Total Manpower Requirement for Separate Portal and HMIS Application (57 to 62)**					**100000000**
64	Manpower Requirement by CDAC	11352000	11919600	12515580	13141359	**48928539**
M	**Manpower Requirement for PACS**					
65	PACS L1 Support - 3 manmonths @ Rs. 30227/- per month, Rs. 31867/- per month, Rs. 33622/- per month, Rs. 34631/- per month for 1st, 2nd, 3rd and 4th year respectively	1088172	1147212	1210392	1246716	4692492
66	Trainers for end user training for initial rollout of PACS - 1 manyear @ Rs. 817907.08 for 1st year	817907.08				817907.08
67	PACS L2 Support 1 manyear @ Rs. 2002791.23 for 1st, 2nd, 3rd and 4th year	2002791.23	2002791.23	2002791.23	2002791.23	8011164.92
68	**Total Manpower requirements for PACS (65 to 67)**					**13521564**
69	**Total Amount**					2266102963
70	**2nd RE Total excluding charges**					821460083
71	**Total excluding 2nd RE Amount (69-70)**					1444642880
SN	**Description**					
72	**Contingencies (1% of 71 above)**					14446428.8
73	**Sub Total (71+72)**					1459089308
74	**Project and management cost of RailTel @ 8.5% of (73)**					124022591.2
75	**sub Total(without GST)**					1583111900

I/3104084/2024

	(73+74)					
76	**GST @ 18% of (75)**					284960141.9
77	**Grand Total with GST (75+76)**					1868072042
78	**2nd RE sanctioned Amount including charges**					962125248
	Grand Total 3rd Revised HMIS Estimate (77+78)					**2830197290**
	Rounded off					**283.02 Crore**

I/3100583/2024

GOVERNMENT OF INDIA
MINISTRY OF RAILWAYS
(RAILWAY BOARD)

No.2020/C&IS/Project/HMIS-NR/28   New Delhi, Dated: 19.07.2024

The General Manager,
Northern Railway,
New Delhi.

  Sub:- **Sanction of the 3rd Revised Estimate of the work" Hospital Management Information System (HMIS) over Indian Railways".**

  Ref:- **RCIL's letter No. Nil dated 12.01.2024.**

  The 3rd Revised Estimate of the above mentioned work amounting to Rs. 376.83 crore submitted by Northern Railway vide RCIL's letter under reference has been pruned down to Rs. 283.02 crore as per the reductions/deletions enclosed as Annexure.

  Accordingly, sanction of the President is hereby communicated for the 3rd Revised Estimate of the work of **"Hospital Management Information System (HMIS) over Indian Railways"** at the cost of Rs. **283.02 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.

Signed by
Bharat Bhushan Harit
(Bharat Bhushan Harit)
Director ME (C&IS)
Date: 19-07-2024 15:45:48

No.2020/C&IS/Project/HMIS-NR/28   New Delhi, Dated: 19.07.2024

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.**

Signed by
Sanjay Kumar Singh
Date: 19-07-2024 15:47:45
For Member Finance

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.**

I/3100583/2024 **No.2020/C&IS/Project/HMIS-NR/28**   **New Delhi, Dated: 19.07.2024**

Annexure

Reduction/Deletion list

SN	Description of Item	Proposed cost of items (Rs.)	Deleted/ Reduced to (in Rs.)
1	Hosting Charges	107896600	97896600
2	Help Desk, Handholding and Training	220195192	195029312.20
New Items			
1	HMIS - DC Augmentation Charges	226498240	210000000
2	HMIS - DR Hosting Charges	136353440	126400000
3	Separate Portal Charges - CDAC	311874000	205858000
4	Separate Portal DC and DR Charges	512552320	389656320
5	PACS Charges including Hosting Charge	278539780.64	250000000
6	CDSS Charges including Hosting Charge	113941760	0
7	S2T Charges including Hosting Charge	153092334.2	0
8	Manpower Requirement for Separate Portal and HMIS Application	157153260	100000000
9	Manpower Requirement by CDAC	52684600	48928539
10	Manpower Requirement for PACS, CDSS and S2T	40564692	13521564