

## Annexure 5

**Capital Expenditure at State level unit**

(including one year running and maintenance charge)

S No	Particulars	Quantity	Unit Cost	Amount
1	<b>Telemedicine solution</b>	1		
2	<b>Telemedicine Server Platform (Note 1)</b>	1		
3	<b>Desktop computer and accessories (Note 2)</b>	5		
4	<b>Peripherals</b>	1		
	Laser Printer,4- port USB Hub			
	Network Devices- 8 port 10/100mbps switch and patch cables			
	2 KVA On-line UPS			
5	<b>IP Video Conferencing Kit</b>			
	512 Kbps IP based VC unit			
	32" LCD TV (with wall mounting kit)	5		
6	<b>Connectivity device (either of them)</b>	1		
	ISDN Modem(with NT)			
	ADSL/2+/CDMA/PSTN Modem			
	VSAT SkyIP unit			
	Wi-MAX CPE			
	Fiber Optic CPE			
7	<b>2/4 module router with items in S.N. 5</b>			
8	<b>Telemedicine clinet software development</b>			
	(1) Interactive Telemedicine Clinet software (with interactive connect to telemedicine server)			
9	<b>Tranning Cost (5 doctors and 5 pharmachist)</b>			
	<b>Installation &amp; establishment Cost(Interiors ,Electricals and Furniture, hardware &amp; software)</b>			
10				
11	<b>Add any other item in the list if necessary</b>			
12	<b>Power Backup</b>			
13	<b>Insurance charges</b>			
	<b>Total Cost (Ayush A.1)</b>			

**NOTE**

- 1 1 . 2x Dual Core Intel Xeon 3.2 GHz 4096 MB RAM , DWD -RW Drive , dual 10/100/1000 APPROPRIATE 3rd Party software (AV)  
**OPERATING SYSTEM**  
2. WINDOWS 2003 R2 STANDARD Server ,MS OFFICE Standard , MS SQL SERVER  
**OR** REDHAT ENTERPRISE LINUX 5 Standard , PostgreSQL  
3 .INTEGRATED GRAPHICS CARD  
4 .KEY BOARD & MOUSE  
5.17 INCH TFT LCD MONITOR  
6.ON BOARD RAID Controller and Hot-swap disks  
2x36 GB SCSI/SAS RAID -1 FOR OS  
4X300 GB SCSI /SAS RAID-6

**NOTE**

- 2 (1) Intel Core2,2.4GHz(or equivalent 1024 MB RAM ,400 GB HDD ,DVD ROM DRIVE 10/100 NIC  
(2) APPROPRIATE 3RD PARTY SOFTWARE ( AV DATA BASE)  
(3) WINDOWS XP Professional MS OFFICE Standard  
(4) Hardware accelerator Graphics Card (dedicated 256 MB onboard RAM)  
(5) KEYBOARD AND MOUSE  
(6) 17 INCH TFT LCD monitor  
(7) WEB CAMERA  
(8) Microphone ,Stereo speakers and Headset

### Capital Expenditure at each 212 PHC & 38 District level

S No	Particulars	Quantity	Unit Cost	Amount
1	<b>Desktop</b>	1		
2	<b>Peripherals</b>	1		
	Laser Printer,4- port USB Hub with scanner	1		
	Network Devices- 8 port 10/100mbps switch and patch cables			
	1 KVA On-line UPS	1		
3	<b>IP Video Conferencing Kit</b>			
	128 Kbps IP based VC unit			
4	<b>Telemedicine Software instalation</b>	1		
	Interactive Telemedicine Clinet software (with interactive connect to telemedicine server)			
5	<b>Connectivity device (either of them)</b>	1		
	ISDN Modem(with NT)			
	ADSL/2+/CDMA/PSTN Modem			
	VSAT SkylIP unit			
	Wi-MAX CPE			
	Fiber Optic CPE			
6	<b>2/4 module router with items in S.N. 6 (Optional)</b>			
7	<b>Installation &amp; establishment Cost(Interiors ,Electricals and Furniture, hardware &amp; software)</b>			
8	<b>Tranning Cost (Ayush doctors, pharmachist and unit operator)</b>			
9	<b>Add any other item in the list if necessary</b>			
10	<b>Power Backup</b>	1		
11	<b>Insurance charges</b>	1		
	<b>Total Cost (Ayush A.2)</b>			

- Note 1
- (1) Intel Core2,2.4GHz(or equivalent 1024 MB RAM ,400 GB HDD ,DVD ROM DRIVE 10/100 NIC
  - (2) APPROPRIATE 3RD PARTY SOFTWARE ( AV DATA BASE)
  - (3) WINDOWS XP Professional MS OFFICE Standard
  - (4) Hardware accelerator Graphics Card (dedicated 256 MB onboard RAM)
  - (5) KEYBOARD AND MOUSE
  - (6) 17 INCH TFT LCD monitor
  - (7) WEB CAMERA
  - (8) Microphone ,Stereo speakers and Headset

**Annexure  
7**

**Operational Expenses of the Project (to State, districts and PHCs)**

S No	Particulars	Quantity		Year 1	Year 2	Year 3
		State level	District level			
1	Project Manager	1	-			
2	Technical Assitance	3	-			
3	Ayush Doctors (to be provided by SHSB)		250	N/A	N/A	N/A
4	Unit Operator		250			
5	512 kbps data bandwidth	1	250			
6	Travelling cost (Manager & technical Assistant)	1	-			
7	Stationary (Consumables like paper, cartridges)	1	250			
8	Maintainance of Computer, UPS & Kit	1	250	N/A		
9	Licence cost for audio-video conference	5	250	N/A		
10	AMC for Computer & UPS	2	250	N/A		
11	Fuel for Genset	1	-			
12	Rent	1	-			
13	Insurance	1	250			
14	Electricity for Central Unit	1	-			
15	Add any other item in the list if necessary		-			
<b>Total each year</b>						

S No	Particulars	Amount
Annex 5	Total Cost (Ayush A.1)	
Annex 6	Total Cost (Ayush A.2)	
Annex 7	Total Cost (Ayush B)	
	<b>Grand Total</b>	

**Gross  
Total in  
Words**

^ Bidders should consider the Esclation clouse for 3 years.

