

WCL, E&M DEPARTMENT

PROCUREMENT PROJECTION FOR E&M HIGH VALUE P&M FOR THE YEAR FY 20-21, FY 21-22, FY 22-23, FY 23-24 & FY 24-25

VALUE IN LACS

HEADS	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
SDL	280.00	240.00	360.00	560.00	160.00
LHD	636.00	1060.00	530.00	636.00	212.00
UDM	0	0	520.00	260.00	260.00
Hy. ROOF BOLTING MACHINE	42.4	0	0	0	0
CRUSHER	1264	474	474	316	632
PAY LOADER	532.00	0	0	0	0
TOTAL	2754.4	1774.00	1884.00	1772.00	1264.00

ADW
29/04/20

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24/04/2020

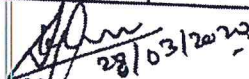
DATE : 27.03.2020

YEAR WISE PROJECTION OF CAPITAL REQUIREMENT CAPEX (HEMM) IN NEXT FIVE YEARS

(All Amounts in Lakhs)

EQUIPMENT TYPE	LPP 2019-20	YEAR 2020-21	CAPITAL 2020-21	YEAR 2021-22	CAPITAL 2021-22	YEAR 2022-23	CAPITAL 2022-23	YEAR 2023-24	CAPITAL 2023-24	YEAR 2024-25	CAPITAL 2024-25	TOTAL QTY	TOTAL AMT
Hyd Excavator (Diesel-Backhoe) 5.0 Cu Mtr.	431.9	11	4750.9	6	2721	8	3800.7	7	3476.8	8	4146.2	40	18895.625
MOTOR GRADER 280 HP.	244.6	6	1467.6	3	770.49	3	807.18	5	1406.5	3	880.56	20	5332.28
TYRE HAND	129.65	3	388.95	0	0	4	570.46	3	447.29	2	311.16	12	1717.8625
60 TON CAPACITY DUMPERS	266.73	40	10669	45	12603	35	10269	35	10736	40	12803	195	57080.22
28 KL WATER SPRINKLERS	159.25	7	1114.8	5	836.06	5	875.88	6	1098.8	3	573.3	26	4498.8125
320 HP DOZERS	209.7	5	1048.5	12	2642.2	11	2537.4	14	3376.2	10	2516.4	52	12120.66
460 HP WHEEL DOZERS	444.71	4	1778.8	0	0	4	1956.7	0	0	0	0	8	3735.564
MOBILE CRANE 12 TO CAPACITY	11.04	6	66.24	0	0	5	60.72	5	63.48	6	79.488	22	269.928
160MM DRILL	171.37	4	685.48	10	1799.4	4	754.03	7	1379.5	5	1028.2	30	5646.6415
Hyd Excavator (Diesel-Backhoe) 5.0 Cu Mtr.	90.86	3	272.58	3	286.21	4	399.78	4	417.96	4	436.13	18	1812.657
TOTAL		89	22243	84	21658	83	22032	86	22402	81	22775	423	111110.25


 28/03/2020
 General Manager (Excav) / HOD


 28/03/2020
 Sr. Manager (Excav)

Sl No.	Description of Items (Different Types/Sizes)	Approx ITEM TOTAL VALUE (Annual Rs. Lakhs)				
		FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
1	Supply of Iron & Steel	4500	4725	4961	5209	5470
2	Supply of Lubricants	3600	3780	3969	4167	4376
3	Supply of OTR Tyres with O Ring	2426	2547	2675	2809	2949
4	Supply of ERW Steel Pipes	1199	1259	1322	1388	1457
5	Supply of PVC Belting	999	1049	1101	1156	1214
6	Supply of HDPE Pipes	897	942	989	1038	1090
7	Supply of MS Black Pipes	874	917	963	1011	1062
8	Supply of Drill Bits	705	740	777	816	857
9	Supply of Desktop Computers , Scanner, Printer	611	641	674	707	743
10	Supply of P1.1 KV PVC insulated, twin core, Heavy Duty, armoured mining Type Copper Lighting Cable	462	485	509	535	562
11	Supply of Trailing Cable.	438	460	483	507	533
12	Supply of Feeder Breakers 400 TPS Cap.	393	412	433	454	477
13	Supply of Rubber Belting	338	355	373	391	411
14	Supply Order for Haulage Wire Ropes	282	296	311	326	342
15	Supply, Installation & Comm. Of Centralized CCTV Surveillance system	246	259	272	285	299
16	Supply of Lighting & Distribution Transformers	203	213	224	235	247
17	Supply of LHD Tyres, Tubes & Flaps	127	134	141	148	155
18	Supply of Wire Ropes	110	116	122	128	134
19	Supply of Mobile Crane 8 T Cap.	103	108	113	119	125
20	RC for Supply of MS Electrodes	100	105	110	116	122
21	Supply of intrincilly safe cum weatherproof Miners Safety Cap Lamp with LED Light source Loin Battery charging Rack.	99	104	110	115	121

NOTE:- Approximate offtake value of items calculated for FY 21-22 onwards with escalation @5% over off-take value of FY 20-21

ASW