Physical and financial targets for compensatory afforestation(CA) for diversion of 1.831 Ha. of forest land for "construction of 132/33 KV Tamenglong Sub-Station" under

Centre: Tamenglong | Physical Target: 3.7 Ha | No. of Plants = 5920 (1600 x 3.7)

Range:Tamenglong | Division : Tamenglong Forest Division | Spacing : 2.5 m x 2.5 m

Sl No.	Items of work	Unit per ha in Rs.	Physical and Finacial Targets																					
			2020-21		2021-22		2022-23		2023-24		2024-25		2025-26		2026-27		2027-28		2028-29		2029-30		Total	
			Phy	Fin.	Phy	Fin.	Phy	Fin.	Phy	Fin.	Phy	Fin.	Phy	Fin.	Phy	Fin.	Phy	Fin.	Phy	Fin.	Phy	Fin.	Phy	Fin.
	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25.000
1	a) Advance work	34400	3.7	1.273																			3.7	1.273
	b) Creation	23,500			3.7	0.87																	3.7	0.870
	c) 1st Yr. Maint.	12,000					3.7	0.444															3.7	0.444
	d) 2nd Yr. Maint.	7,000							3.7	0.259													3.7	0.259
	e) 3rd Yr. Maint.	5,850									3.7	0.216											3.7	0.216
	f) 4th Yr. Maint.	5,850											3.7	0.216									3.7	0.216
	g) 5th Yr. Maint.	5,850													3.7	0.216							3.7	0.216
	h) 6th Yr. Maint.	5,850															3.7	0.216					3.7	0.216
	i) 7th Yr. Maint.	5,850																	3.7	0.216			3.7	0.216
	j) 8th Yr. Maint.	5,850																			3.7	0.216	3.7	0.216
	Sub Total			**1.273**		**0.87**		**0.444**		**0.259**		**0.216**		**0.216**		**0.216**		**0.216**		**0.216**		**0.216**		**4.142**
2	Micro planning	5%	0.2	0.064		0.044		0.022		0.013		0.011		0.011		0.011		0.011		0.011		0.011		0.209
3	Soil & Moisture	10%	0.4	0.127		0.087		0.044		0.026		0.022		0.022		0.022		0.022		0.022		0.022		0.416
4	Awareness raising	5%	0.2	0.064		0.044		0.022		0.013		0.011		0.011		0.011		0.011		0.011		0.011		0.209
5	Fencing	10%	0.4	0.127		0.087		0.044		0.026		0.022		0.022		0.022		0.022		0.022		0.022		0.416
6	Overheads	10%	0.4	0.127		0.087		0.044		0.026		0.022		0.022		0.022		0.022		0.022		0.022		0.416
	Sub- Total	**40%**	**1.6**	**0.509**		**0.349**		**0.176**		**0.104**		**0.088**		**0.088**		**0.088**		**0.088**		**0.088**		**0.088**		**1.666**
	Grand Total			**1.782**		**1.219**		**0.62**		**0.363**		**0.304**		**0.304**		**0.304**		**0.304**		**0.304**		**0.304**		**5.808**

Unit cost = 5.808/3.7 =Rs. 1.570 lakh per Ha

27/2/2021

(Kh. Hitler Singh)
Divisional Forest Officer
Tamenglong Forest Division

Divisional Forest Officer
Tamenglong Forest Division
Government of Manipur