

Physical and Financial targets for compensatory afforestation(CA) for diversion of 79.905 Ha of forest land for Widening and Improvement of Package-6 of Imphal-Jiribam Rd Sec. NH-37(NH-53) into two laning of existing Ch. 134+821 km from Kambiron village of Noney District to Ch. 175+105 km near Nungkao of Tamenglong District in the State of Manipur by NHIDCL.

No. of Plants = 255696

Spacing : 2.5 m x 2.5 m

Physical Target: 159.81 Ha

Centre:

Range: Tamenglong & Tousem Division : Tamenglong Forest Division

Range: Ramengrong & Rousem			Division : Ramengrong Forest Division			Physical and Financial Targets																							
Sl No.	Items of work	Unit per ha in Rs.	2021-22		2022-23		2023-24		2024-25		2025-26		2026-27		2027-28		2028-29		2029-30		2030-31		Total						
			Phy	Fin.	Phy	Fin.	Phy	Fin.	Phy	Fin.	Phy	Fin.	Phy	Fin.	Phy	Fin.	Phy	Fin.	Phy	Fin.	Phy	Fin.	Phy	Fin.					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25					
	a) Advance work	34400	159.81	54,975																			159.81	54,975					
	b) Creation	23,500			159.81	37,555																	159.81	37,555					
	c) 1 st Yr. Maint.	12,000					159.81	19,177															159.81	19,177					
	d) 2 nd Yr. Maint.	7,000																					159.81	11,187					
	e) 3 rd Yr. Maint.	5,850									159.81	9,349											159.81	9,349					
	f) 4 th Yr. Maint.	5,850											159.81	9,349									159.81	9,349					
	g) 5 th Yr. Maint.	5,850														159.81	9,349						159.81	9,349					
	h) 6 th Yr. Maint.	5,850																159.81	9,349					159.81	9,349				
	i) 7 th Yr. Maint.	5,850																		159.81	9,349			159.81	9,349				
	j) 8 th Yr. Maint.	5,850																			159.81	9,349		159.81	9,349				
	Sub Total			54,975		37,555		19,177		11,187		9,349		9,349		9,349		9,349		9,349		9,349		178,988					
2	Micro planning	5%	8.0	2,749		1,878		0,959		0,559		0,467		0,467		0,467		0,467		0,467		0,467		8,947					
3	Soil & Moisture	10%	16.0	5,498		3,756		1,918		1,119		0,935		0,935		0,935		0,935		0,935		0,935		17,901					
4	Awareness raising	5%	8.0	2,749		1,878		0,959		0,559		0,467		0,467		0,467		0,467		0,467		0,467		8,947					
5	Fencing	10%	16.0	5,498		3,756		1,918		1,119		0,935		0,935		0,935		0,935		0,935		0,935		17,901					
6	Overheads	10%	16.0	5,498		3,756		1,918		1,119		0,935		0,935		0,935		0,935		0,935		0,935		17,901					
	Sub- Total	40%	64	21,992		15,024		7,672		4,475		3,739		3,739		3,739		3,739		3,739		3,739		71,597					
	Grand Total			76,967		52,579		26,849		15,662		13,088		13,088		13,088		13,088		13,088		13,088		250,585					

Unit cost = 250.585/159.81 =Rs. 1.568 lakh per Ha

Say Rs 250.585 lakhs

[Signature]
13/12/2021

(Galthaolu Thaimel)
Conservator of Forests, WC
I/c Divisional Forest Officer
Tamenglong Forest Division