Physical and financial targets for compensatory afforestation(CA) for diversion of 74.926 Ha of forest land for widening and improvement of package -V of imphal Jiribam road section of NH 37 into two Laning

Centre: Khongsang, M. Khunou, Taodaijang and Kangbianpang | Physical Target: 150 ha | No. of Plants : 240000 (1600 x 150)

Range: Nungba | Division : Noney Forest Division | Finacial Target: 344.4 lakh | Spacing : 2.5 m x 2.5 m

Sl No.	Items of work	Unit per ha in Rs.	Physical and Finacial Targets																						Total	
			2021-22		2022-23		2023-24		2024-25		2025-26		2026-27		2027-28		2028-29		2029-30		2030-31		2031-32		2032-33			
			Phy	Fin.	Phy	Fin.	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	26	27	28	29
1	a) Advance work	34460	150	52																							150	51.64
	b) Creation	29,900			150	44.85																					150	44.85
	c) 1st Yr. Maint.	19,110					150	28.67																			150	28.67
	d) 2nd Yr. Maint.	14,230							150	21.324																	150	21.32
	e) 3rd Yr. Maint.	10,330									150	15.50															150	15.50
	f) 4th Yr. Maint.	8,000											150	12													150	12.00
	g) 5th Yr. Maint.	8,000													150	12.0											150	12.00
	h) 6th Yr. Maint.	8,000															150	12									150	12.00
	i) 7th Yr. Maint.	8,000																	150	12							150	12.00
	j) 8th Yr. Maint.	8,000																			150	12					150	12.00
	k) 9th Yr. Maint.	8,000																					150	12	150	12	150	12.00
	l) 10th Yr. Maint.	8,000																										
	Sub Total			**51.64**		**44.85**		**28.67**		**21.324**		**15.50**		**12**		**12**		**12**		**12**		**12**		**12**		**12**		**246.0**
2	Micro planning	5%	7.5	2.582		2.243		1.433		1.066		0.775		0.6		0.6		0.6		0.6		0.6		0.6		0.6		12.30
3	Soil & Moisture	10%	15.0	5.164		4.485		2.867		2.132		1.55		1.2		1.2		1.2		1.2		1.2		1.2		1.2		24.60
4	Awareness raising	5%	7.5	2.582		2.243		1.433		1.066		0.775		0.6		0.6		0.6		0.6		0.6		0.6		0.6		12.30
5	Fencing	10%	15.0	5.164		4.485		2.867		2.132		1.55		1.2		1.2		1.2		1.2		1.2		1.2		1.2		24.60
6	Overheads	10%	15.0	5.164		4.485		2.867		2.132		1.55		1.2		1.2		1.2		1.2		1.2		1.2		1.2		24.60
	Sub- Total	**40%**	**60**	**20.66**		**17.94**		**11.47**		**8.528**		**6.2**		**4.8**		**4.8**		**4.8**		**4.8**		**4.8**		**4.8**		**4.8**		**98.39**
	Grand Total			**72.3**		**62.8**		**40.1**		**29.9**		**21.7**		**16.8**		**17**		**16.8**		**17**		**17**		**17**		**17**		**344.4**

(Napolean Rongmei.)
Divisional Forest Officer
Noney Forest Division
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Government of Manipur