

Name of FDA. Kolasib FDA GIM (Kolasib, & Bairabi)/ No. of Gram Sabha/JFMCs.6 Nos


S. N.	Submission/Intervention	Category	Type	Physical (area in Ha)				Financial (Rs. In lakh)				
				Target for the year	Achievement in the first quarter	Achievement till last quarter	Total Achievement (6+7)	Outlay for the year	Expenditure in the first quarter	Expenditure till last quarter	Total Expenditure (10+11)	
1	2	3	4	5	6	7	8	9	10	11	12	
A.Sub Mission and Intervention												
1	Sub Mission 1: Enhancing quality of forest cover and improving ecosystem services	a) Moderately dense forest cover, but showing degradation	a) Advance work	400		200 Ha (36,000 seedlings)	200 Ha (36,000 seedlings)	37.8		10.8	10.8	
			b) Creation									
			c) Mnt.1st year									
			d) Mnt.2 year									
			e) Mnt.3st year									
				Plants/Ha (Type A)								
		a) Advance work	500		250 Ha (50,000 seedlings)	250 Ha (50,000 seedlings)	40.5		16.2	16.2		
		b) Creation										
		c) Mnt.1st year										
		d) Mnt.2 year										
		e) Mnt.3st year										
				Plants/Ha (Type B)								
		a) Advance work										
		b) Creation										
		c) Mnt.1st year										
		d) Mnt.2 year										
		e) Mnt.3st year										
		Plants/Ha (Type C)										

	Sub Mission 1: Enhancing quality of forest cover and improving ecosystem services	b) Eco- restoration of degraded open forests	a) Advance work	500		225 Ha (5,62,500 seedlings)	225 Ha (5,62,500 seedlings)	128.25		36.45	36.45	
			b) Creation									
			c) Mnt.1st year									
			d) Mnt.2 year									
			e) Mnt.3st year									
2	Sub Mission 2: Ecosystem restoration and increase in forest cover	a) Rehabilitation of Shifting Cultivation Areas	Plants/Ha									
			a) Advance work	450		225 Ha (2,47,500 seedlings)	225 Ha (2,47,500 seedlings)	82.62		23.085	23.085	
			b) Creation									
			c) Mnt.1st year									
			d) Mnt.2 year									
3	Sub Mission 3: Enhancing tree cover in Urban & Peri-urban areas (including institutional lands)	a) Plantation in Urban & Peri-urban areas	Plants/Ha									
			a) Advance work	100		52 Ha (1,30,000 seedlings)	52 Ha (1,30,000 seedlings)	59.4		14.985	14.985	
			b) Creation									
			c) Mnt.1st year									
			d) Mnt.2 year									
4	Sub Mission 4: Agro-Forestry and Social Forestry (increasing biomass & creating carbon sink)	a) Farmer's land including current fallows	Farmer's Land									
			a) Advance work	300		153 Ha (1,00,980 seedlings)	153 Ha (1,00,980 seedlings)	40.05		12.615	12.615	
			b) Creation									
			c) Mnt.1st year									
			d) Mnt.2 year									
			e) Mnt.3st year									


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4	Sub Mission 4: Agro-Forestry and Social Forestry (increasing biomass & creating carbon sink)	c) Highways/Rural roads/Canals/ Tank Bunds	Roads/Canala/Tank Bunds							
			a) Advance work	100	51 Ha (1,27,500 seedlings)	51 Ha (1,27,500 seedlings)	29.7	12.712	12.712	
			b) Creation							
			c) Mnt.1st year							
			d) Mnt.2 year							
			e) Mnt.3st year							
5	Promoting alternative fuel energy	Biogas, solar devices, LPG, Biomass-based systems, improved stoves	Per House Hold				16.5			
Total (A)				2350	1156 (12,54,480 seedlings)	1156 (12,54,480 seedlings)	435.27	0	126.847	126.847
B. For support activities										
1	Research (2% of A)									
2	Publicity/Media/outreach activities (1% of A)									
3	Monitoring and Evaluation (1% of A)									
4	Livelihood improvement activities, (17% of A)									
5	Strengthening local-level institutions (5 % A)						0.18	0.18	0.18	
6	Strengthening FDs (5% A)									
7	Mission Organisation, operation and maintenance.									
Grand Total (A+B)									127.027	
8	Amount Utilized from CSS								116.775	116.775
9	Amount Utilized from SMS								10.072	10.072
Grand Total									126.847	126.847

Signature & Date
Name of Chairman
Name of FDA
Phone:


(LALTHLAMUANA PACHUAU)
Kolasib FDA(GIM), Mizoram
0389-2314791

Signature & Date
Name of Secretary
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