



			<b>Plants/Ha. (Type C)</b>	300 Ha		225Ha (565000 seedlings)	225Ha (565000 seedlings)	128.25		36.45	36.45
			a) Advance Work								
			b) Creation								
			c) Maintenance 1 <sup>st</sup> year								
			II Year								
			III Year								

Sl No	Submission/Intervention	Category	Type	Physical (Area in ha)				Financial (Rs. in lakhs)			
				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
<b>A. Submission and Intervention</b>											
2	Submission 2: Ecosystem restoration and increase in forest cover (1.8m ha)	a) Rehabilitation of shifting cultivation areas	<b>Plants/Ha</b>								
			a) Advance Work	350 Ha		175 Ha (197500 Seedlings)	175 Ha (197500 Seedlings)	64.26		17.955	17.955
			b) Creation								
			c) Maintenance 1 <sup>st</sup> year								
			II Year								
			III Year								
3	Submission 3: Enhancing tree cover in Urban & Peri-urban areas (including institutional lands) 0.2m ha	a) Plantation in Urban & Peri-urban areas	<b>Plants/Ha</b>								
			a) Advance Work	100 Ha		53Ha (135000 seedlings)	53Ha (135000 seedlings)	59.4		14.985	14.985
			b) Creation								
			c) Maintenance 1 <sup>st</sup> year								
			II Year								
			III Year								
4	Submission 4: Agro Forestry & Social Forestry (increasing	a) Farmer's land including current fallows	<b>Farmer's Land</b>								
			a) Advance Work	500 Ha		265Ha (295000 seedlings)	265Ha (295000 seedlings)	67.5		21.025	21.025

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biomass & creating carbon sink) .3m ha		b) Creation								
		c) Maintenance 1 <sup>st</sup> year								
		II Year								
		III Year								
	c) Highways/Rural roads/Canals/Tank Bunds	<b>Roads/Canals/Tank Bunds</b>	150 Ha		80Ha (90000 seedlings)		44.55		19.068	19.068
		a) Advance Work								
		b) Creation								
		c) Maintenance 1 <sup>st</sup> year								
		II Year								
		III Year								

Sl No	Submission/Intervention	Category	Type	Physical (Area in ha)				Financial (Rs. in lakhs)			
				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
<b>A. Submission and Intervention</b>											
5	Promoting alternative fuel energy	Biogas, solar devices, LPG, Biomass based systems, improved stoves	Per House Hold					13.20			
<b>Total (A)</b>				<b>2500 Ha</b>		<b>1221 Ha (1368500 seedlings)</b>	<b>1221 Ha (1368500 seedlings)</b>	<b>455.46</b>		<b>136.483</b>	<b>136.483</b>
<b>B. For Support Activities</b>											
1	Research (2% of A)							9.11			
2	Publicity/Media/Outreach activities (1% of A)							4.55			
3	Monitoring and Evaluation (1% of A)							4.55			

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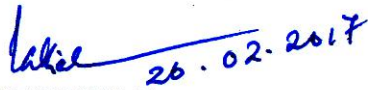


4	Livelihood and improvement activities (17% of A)					77.43		
5	Strengthening local Level institution (5% A)					22.77	20570.00	20570.00
6	Strengthening FDs (5% A)					22.77		
7	Mission Organisation, operation and maintenance contingencies and overheads (4% A)					18.22		
<b>Total (B)</b>						<b>159.41</b>	<b>20570.00</b>	<b>20570.00</b>
<b>Grand Total (A+B)</b>		<b>2500 Ha</b>		<b>1221 Ha (1368500 seedlings)</b>	<b>1221 Ha (1368500 seedlings)</b>	<b>614.87</b>	<b>136.6887</b>	<b>136.6887</b>
<b>Total of CSS</b>							<b>125.955</b>	<b>125.955</b>
<b>Total of SMS</b>							<b>10.528</b>	<b>10.528</b>
<b>Grand Total</b>							<b>136.483</b>	<b>136.483</b>

Signature & Date  
Name of Chairman  
Name of FDA  
Phone:

  
(LALTHLAMUANA PACHUAU)  
Thenzawl FDA, Mizoram  
0389-2314791

Signature & Date  
Name of CEO  
Name of FDA  
Telephone:

  
(LALLIANZUALA)  
Thenzawl FDA, Mizoram  
9436148311

