

Name of FDA. Champhai FDA GIM (Kawlkhuh)/ No. of Gram Sabha/JFMCs 9 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	500		250 Ha (45000 seedlings)	250 Ha (45000 seedlings)	47.25		13.5	13.5	
			b) Creation									
			c) Mnt.1st year									
			d) Mnt.2 year									
			e) Mnt.3st year									
		b) Eco-restoration of degraded open forests	Plants/Ha (Type A)									
			a) Advance work	300		150 Ha (30,000 seedlings)	150 Ha (30,000 seedlings)	24.3		9.72	9.72	
			b) Creation									
			c) Mnt.1st year									
			d) Mnt.2 year									
			e) Mnt.3st year									
			Plants/Ha (Type B)									
			a) Advance work	300		240 Ha (264000 seedlings)	240 Ha (264000 seedlings)	55.08		25.11	25.11	
			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	350		157.7 Ha (393750 seedlings)	157.7 Ha (393750 seedlings)	89.775		25.515	25.515	
			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	400		200 Ha (220000 seedlings)	200 Ha (220000 seedlings)	73.44		20.52	20.52	
			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									
			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	500		225 Ha (168300 seedlings)	225 Ha (168300 seedlings)	67.5		21.025	21.025	
			b) Creation									
			c) Mnt.1st year									
			d) Mnt.2 year									
e) Mnt.3st year												

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					29.7			
Total (A)				2450		1273.7 (1248550 seedlings)	1273.7 (1248550 seedlings)	416.75	0	128.102	128.102
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)										128.282	128.282
8	Amount Utilized from CSS									109.485	109.485
9	Amount Utilized from SMS									18.617	18.617
Grand Total										128.102	128.102

Signature & Date

Name of Chairman

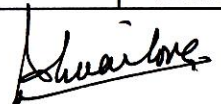
Name of FDA


(LALTHLAMUANA PACHUAU)
Champhai FDA(GIM), Mizoram

Signature & Date

Name of Secretary

Name of FDA


(VANLALCHUAILOVA)
Champhai FDA(GIM), Mizoram

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