

Name of FDA. Champhai FDA GIM (Khawzawl)/ No. of Gram Sabha/JFMCs. 4 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									
		b) Eco-restoration of degraded open forests	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	200		160 Ha (176000 seedlings)	160 Ha (176000 seedlings)	36.72		16.74	16.74	
			b) Creation									
			c) Mnt.1st year									
d) Mnt.2 year												
e) Mnt.3st year												

177

1	Sub Mission 1: Enhancing quality of forest cover and improving ecosystem services	b) Eco- restoration of degraded open forests	Plants/Ha (Type C)									
			a) Advance work	300		135 Ha (337500 seedlings)	135 Ha (337500 seedlings)	76.95		21.87	21.87	
			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 (247500 seedlings)	225 Ha (247500 seedlings)	82.62		23.085	23.085	
			b) Creation									
			c) Mnt.1st year									
			d) Mnt.2 year									
			e) Mnt.3st 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									
			e) Mnt.3st year									
			Farmer's Land									
			a) Advance work	300		153 Ha (100980 seedlings)	153 Ha (100980 seedlings)	40.5		12.615	12.615	
			b) Creation									
			c) Mnt.1st year									
d) Mnt.2 year												
e) Mnt.3st year												

3	Sub Mission 3: Enhancing tree cover in Urban & Peri-urban areas (including institutional lands)	c) Highways/Rural roads/Canals/ Tank Bunds	Roads/Canala/Tank Bunds							
			a) Advance work	120	61.2 Ha (1,53,000 seedlings)	61.2 Ha (1,53,000 seedlings)	35.64		15.2544	15.2544
			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					13.2		
Total (A)			2270	1184.2 Ha (11,00,980 seedlings)	1184.2 Ha (11,00,980 seedlings)	363.93	0	116.5644	116.5644	
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)					1327.7 (116.7444	116.7444	

8	Amount Utilized from CSS							102.969	102.969
9	Amount Utilized from SMS							13.7754	13.7754
Grand Total								116.7444	116.7444

Signature & Date

Name of Chairman

Name of FDA

(Signature)
(LALTHLAMUANA PACHUAU)

Champhai FDA(GIM), Mizoram

Signature & Date

Name of Secretary

Name of FDA

(Signature)
(VANLALCHUAILOVA)

Champhai FDA(GIM), Mizoram

(17)