

Govt. of Tripura
Department of Agriculture & Farmers' Welfare.
Directorate of Horticulture & Soil Conservation
Agartala, Tripura.

No. F. 4(15)-H&SC/PL/2020-21/13727-89 Dated : the 19th Jan, 2021

: MEMORANDUM :

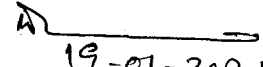
The state is endowed with great scope for exploitation of Horticulture sector for Socio-economic up-liftment of the people as far as agro-climatic condition is concerned. Devotion in Horticultural activities will aggravate commercialization besides solving nutritional aspects.

Besides normal cultivation of Horticultural crops in the main fields, department has targeted to utilize the homestead areas also for cultivation of Horticultural crops to produce more fruits & vegetables.

Accordingly, a program is taken up by the Directorate of Horticulture & Soil Conservation, Department of Agriculture & Farmers' Welfare, Tripura under the "Chief Minister's Swanirbhar Parivar Yojana" where total 5(five) lakhs Farm families will be covered in two phases, two lakhs in the financial year 2021-22 & the rest three lakhs during 2022-23 with the horticultural activities by providing them with fifteen planting materials of different crops along with mini-seed kit of vegetable seeds (Vegetables like – Radish, Bhindi & Amaranthus) each during 2021-22 & 2022-23. The program will be implemented with the financial provision under MGNREGA, State plan budget & unspent MIDH scheme. **The total cost of the programme is Rs. 1381.875 (Rupees Thirteen Crore Eighty One Lakh Eighty Seven Thousand Five Hundred) only.**

Thus, all concerned DDHs/ SAs/SHs and Orchard In-charges are requested to take best effort for production of planting materials as per target annexed.

This is issued with reference to the approval of the decision of the Government Vide U.No. 248/Secy/Agri./Horti dated 28.12.2020.


19-01-2021
(R Debbarma)
Deputy Secretary
to the Govt. of Tripura

46(A) 455

To :

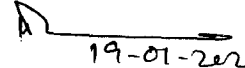
1. The Deputy Director of Horticulture, South / Gomati / Sipahijala / West / Khowai / Dhalai / Unakoti / North-Tripura District for information & necessary action.
2. The Principal Officer (Agri), Khumulwng, TTAADC for information & necessary action.
3. The Deputy Director of Horticulture, Vegetables, HRC, Nagicherra for information & necessary action.
4. The Supdt. of Agriculture, Kadamtala / Kanchanpur / Panisagar / Damcherra / Kumarghat/ Gournagar / Salema / Durgachowmohani / Ambassa / Chanmanu / Gandacherra / Teliamura / Kalyanpur / Padmabil / Khowai/ Tulashikhar / Mohanpur / Jirania / Hezamara / Dukli / Mandwai/ Jampuijala / Kathalia / Mohanbhog / Boxanagar/ Bishalgarh / Matabari / Amarpur / Ompi / Karbook / Kakraban / Killa / Bogafa / Satchand / Hrishyamukh / Rajnagar /Rupaichari Agri. Sub-Division for information & necessary action.
5. The Supdt. of Horti. & Soil Conservation, Kanchanpur/ Kumarghat /Manu / Khowai / Bishalgarh / Sonamura / Udaipur / Belonia Horti. Sub-Division for information & necessary action.
6. In-Charge of Orchards & Farms (All) for information & necessary action.
7. The In-charge Officer, CEV, Jumerdhepa for information & necessary action.

Copy to:

1. The Director of Agriculture, Tripura for favour of information, please.
2. The Director of Horticulture & Soil Conservation, for information please.
3. The Managing Director, T H C Ltd, AD Nagar for information, please.

Copy also to:

1. The PS to the Hon'ble Minister of Agriculture & Farmers Welfare Department, Govt. of Tripura for kind appraisal of the Hon'ble Minister of Agriculture, Tripura.
2. The PS to the Secretary, Department of Rural Development, Govt. of Tripura for appraisal of the Secretary, Department of Rural Development, Tripura, please.
3. The PS to the Secretary, Agriculture, Govt. of Tripura for appraisal of the Secretary (Agri), Tripura, please.


19-01-2024
(R Debbarma)
Deputy Secretary
to the Govt. of Tripura

Chief Minister's Swanirbhar Parivar Yojana

Creation of Homestead Mixed Fruits/ Vegetable Garden for Rural Farm Families

The state is endowed with great scope for exploitation of horticulture sector for socio-economic up-liftment of the people as far as agro-climatic condition is concerned. Devotion in horticultural activities will aggravate commercialization besides solving nutritional aspects.

As far as the land holding size is concerned, more than 95% of the farm families fall under marginal holding. As a result, scope of creation of larger plantation is limited in the state, which is further aggravated by more number of farm Families in Resource Poor group.

Accordingly, a flagship program is proposed here to bring five lakh Farm families with the horti activities by providing them with fifteen planting materials of the following different crops along with a minikit of vegetable seeds of the following crop within coming years i.e. during 2021-22 & 2022-23.

During 2021-22 two lakh Farm families will be covered and the rest three lakh will be covered during 2022-23 to be selected by the PRI bodies.

Accordingly, district wise year wise requirement is planting materials are appended below based upon calculation of Farm families on prorated basis.

Crop wise number of planting materials to be provided to each Farm Families of the districts.

Sl. No.	Districts	Banana	Papaya	Lime & Lemon	Arecanut	Total
1	South	2	6	4	3	15
2	Gomati	0	6	4	5	15
3	Sipahijala	2	6	4	3	15
4	West	0	6	4	5	15
5	Khowai	2	6	4	3	15
6	Dhalai	5	6	4	0	15
7	Unakoti	2	6	4	3	15
8	North	0	6	4	5	15

Requirement of planting Materials (no.) during 2021-22								
Sl. No.	Districts	Total no. of Farm Families	No. of Farm Families to be covered	Banana	Papaya	Lime & Lemon	Arecanut	Total
1	South	90572	27,887	55,774	167,322	111,548	83,661	418,305
2	Gomati	104759	32,255		193,531	129,020	161,276	483,827
3	Sipahijala	110974	34,169	68,337	205,012	136,675	102,506	512,531
4	West	82512	25,405		152,432	101,621	127,027	381,080
5	Khowai	79328	24,425	48,850	146,550	97,700	73,275	366,374
6	Dhalai	88157	27,143	135,717	162,860	108,574		407,151
7	Unakoti	41648	12,823	25,647	76,940	51,293	38,470	192,350
8	North	51615	15,892		95,353	63,569	79,461	238,383
	Total	649565	200,000	334,325	1,200,000	800,000	665,675	3,000,000

Requirement of planting Materials (no.) during 2022-23								
Sl. No.	Districts	Total no. of Farm Families	No. of Farm Families to be covered	Banana	Papaya	Lime & Lemon	Arecanut	Total
1	South	90572	41,830	41,830	250,983	167,322	167,322	627,457
2	Gomati	104759	48,383		290,296	193,531	241,913	725,740
3	Sipahijala	110974	51,253	51,253	307,518	205,012	205,012	768,796
4	West	82512	38,108	76,216	228,648	152,432	114,324	571,619
5	Khowai	79328	36,637	73,275	219,825	146,550	109,912	549,562
6	Dhalai	88157	40,715	122,145	244,291	162,860	81,430	610,726
7	Unakoti	41648	19,235	57,705	115,410	76,940	38,470	288,525
8	North	51615	23,838		143,030	95,353	119,191	357,574
	Total	649565	300,000	422,425	1,800,000	1,200,000	1,077,575	4,500,000

* Details of Block wise Requirement of planting Materials (in no.) during 2021-22 and 2022-23 placed opposite at P/ 27.

* Block wise Requirement of planting Materials (in no.) during 2021-22 and 2022-23 is placed opposite at P/ 28.

Work plan for planting materials distribution:

Crop	Papaya/Arecanut	Lime/Lemon	Banana	Summer Vegetable kit
Month	June-August	June- August	Feb-March & Sept-Oct	April-May

Requirement of Vegetable seed kits (no.) & requirement of Fund (in Lakh Rs.) during 2021-22 & 2022-23.							
Sl. No.	Districts	Total no. of Farm Families	During 2021-22		During 2022-23		Total Fund requirement for 2021-22 & 2021-22
			No. of Veg Seed kit	Req. of Fund for the Seed Kit @ Rs 50/- per kit	No. of Farm Families to be covered	Req. of Fund for the Seed Kit @ Rs 50/- per kit	
1	South	90572	27,887	13.94349	41,830	20.91523	34.85871
2	Gomati	104759	32,255	16.12756	48,383	24.19134	40.31891
3	Sipahijala	110974	34,169	17.08436	51,253	25.62653	42.71089
4	West	82512	25,405	12.70265	38,108	19.05398	31.75664
5	Khowai	79328	24,425	12.21248	36,637	18.31872	30.53120
6	Dhalai	88157	27,143	13.57170	40,715	20.35755	33.92924
7	Unakoti	41648	12,823	6.41168	19,235	9.61751	16.02919
8	North	51615	15,892	7.94609	23,838	11.91913	19.86522
	Total	649565	200,000	100.00000	300,000	150.00000	250.00000

This is also proposed that the Tripura Horticulture Corporation Limited (THCL) may be entrusted with the job of procurement of the said vegetable seeds along with packaging of kits and all inputs for raising planting materials etc. for timely supply to the concerned Agri. / Horti. Sub Divisions.

Therefore, fund (Rs in Lakh) is required for implementation of this program during 2021-22 & 2022-23 will be as per following.

a.	Production of Planting materials	: 330.00+ 495.00 = 825.00
b.	Transportation of Planting materials	: <u>120.00 + 180.00 = 300.00</u>
c.	Cost of vegetable seed kit	: 100.00 + 150.00 = 250.00
d.	Add Contingencies etc @ 0.5%	: 6.875
	Grand Total	: 1381.875

✓
Year wise requirement of Fund (Rs in Lakh)

District	Production cost of Planting materials (adding 10% extra planting materials for mortality) @ Rs 10/- per no (in Lakh Rs)		Cost of Transportation of Planting materials @ Rs 4/- per no. (in Lakh Rs)		Cost of vegetable seed kit @ Rs 50/- per kit (in Lakh Rs)		Year wise Total Fund requirement (in Lakh Rs)		
	2021-22	2022-23	2021-22	2022-23	2021-22	2022-23	2021-22	2022-23	Total
1	2	3	4	5	6	7	8	9	10
South	46.01355	69.02033	16.73220	25.09830	13.94349	20.91523	76.68924	115.03385	191.72309
Gomati	53.22097	79.83146	19.35308	29.02962	16.12756	24.19134	88.70161	133.05242	221.75403
Sipahijala	56.37830	84.56745	20.50120	30.75180	17.08436	25.62653	93.96386	140.94578	234.90964
West	41.91880	62.87820	15.24320	22.86480	12.70265	19.05398	69.86465	104.79698	174.66164
Khowai	40.30125	60.45188	14.65500	21.98250	12.21248	18.31872	67.16873	100.75310	167.92183
Dhalai	44.78661	67.17992	16.28604	24.42906	13.57170	20.35755	74.64435	111.96652	186.61087
Unakoti	21.15850	31.73775	7.69400	11.54100	6.41168	9.61751	35.26418	52.89626	88.16044
North	26.22213	39.33320	9.53532	14.30298	7.94609	11.91913	43.70354	65.55531	109.25884
	330	495	120	180	100	150	550	825	1,375

Economic Analysis of the Programme:

Sl.No	Name of Crop	Age of Yield	Yield/Plant	Price/Plant	No. of Plants	Total income/Year
1	Banana	2-4 Yrs	15kgs	Rs.450/ @Rs.30/Kg	2	Rs.900/
2	Papaya	2-4yrs	30Kgs	Rs.600/ @Rs.20/Kg	6	Rs.3,600/
3	Lime/Lemon	3-20yrs	8Kgs	Rs.200/ @Rs.25/Kg	4	Rs.800/
4	Arecanut	6-30yrs	7Kgs	Rs.280/ @Rs.40/Kg	3	Rs.840/
5	Vegetables	3months	20kgs	Rs.25/kg	---	Rs.500/

Block wise Requirement of planting Materials (in no.) during 2021-22 and 2022-23

Sl No	District	Block	No. of Families to be covered			Banana			Papaya			Lime & Lemon (3)			Arecanut (4)			Total			
			2021-22	2022-23	Total	2021-22	2022-23	Total	2021-22	2022-23	Total	2021-22	2022-23	Total	2021-22	2022-23	Total	2021-22	2022-23	Total	
1	S o u t h	Rajnagar	3,330	4,995	8,325	6,660	9,990	16,650	19,980	29,969	49,949	13,320	19,980	33,299	9,990	14,985	24,974	49,949	74,923	124,872	
2		B.C.Nagar	3,500	5,250	8,750	7,000	10,501	17,501	21,001	31,502	52,503	14,001	21,001	35,002	10,501	15,751	26,251	52,503	78,754	131,257	
3		Hrishyamukh	3,818	5,727	9,545	7,636	11,454	19,090	22,908	34,361	57,269	15,272	22,908	38,179	11,454	17,181	28,635	57,269	85,904	143,173	
4		Bokafa	3,532	5,298	8,830	7,064	10,596	17,660	21,191	31,787	52,979	14,128	21,191	35,319	10,596	15,894	26,489	52,979	79,468	132,446	
5		Julaibari	3,452	5,177	8,629	6,903	10,355	17,258	20,709	31,064	51,773	13,806	20,709	34,515	10,355	15,532	25,887	51,773	77,660	129,433	
6		Satchand	3,503	5,254	8,757	7,005	10,508	17,513	21,016	31,524	52,540	14,011	21,016	35,027	10,508	15,762	26,270	52,540	78,810	131,349	
7		Rupaichari	3,384	5,076	8,460	6,768	10,151	16,919	20,303	30,454	50,757	13,535	20,303	33,838	10,151	15,227	25,379	50,757	76,136	126,893	
8		Pongbari	3,369	5,054	8,423	6,738	10,107	16,845	20,214	30,321	50,535	13,476	20,214	33,690	10,107	15,161	25,268	50,535	75,803	126,338	
			Sub-total	27,887	41,830	69,717	55,774	83,661	139,435	167,322	250,983	418,305	111,548	167,322	278,870	83,661	125,491	209,152	418,305	627,457	1,045,76
9	G o m a t i	Amarpur	4,144	6,216	10,361	0	0	0	24,866	37,299	62,165	16,577	24,866	41,443	20,722	31,082	51,804	62,165	93,247	155,412	
10		Karbook	4,013	6,020	10,034	0	0	0	24,081	36,121	60,202	16,054	24,081	40,135	20,067	30,101	50,168	60,202	90,303	150,505	
11		Ompi	3,968	5,952	9,920	0	0	0	23,807	35,711	59,518	15,872	23,807	39,679	19,839	29,759	49,599	59,518	89,277	148,796	
12		Matabari	4,103	6,154	10,257	0	0	0	24,616	36,925	61,541	16,411	24,616	41,027	20,514	30,771	51,284	61,541	92,312	153,853	
13		Killa	4,009	6,014	10,024	0	0	0	24,057	36,085	60,142	16,038	24,057	40,095	20,047	30,071	50,118	60,142	90,213	150,354	
14		Kakraban	3,821	5,731	9,552	0	0	0	22,924	34,386	57,311	15,283	22,924	38,207	19,104	28,655	47,759	57,311	85,966	143,277	
15		Tepania	3,672	5,508	9,179	0	0	0	22,030	33,045	55,075	14,687	22,030	36,717	18,358	27,538	45,896	55,075	82,613	137,688	
16		Silachari	4,525	6,787	11,312	0	0	0	27,149	40,724	67,873	18,099	27,149	45,249	22,624	33,937	56,561	67,873	101,810	169,683	
		Sub-total	32,255	48,383	80,638	0	0	0	193,531	290,296	483,827	129,020	193,531	322,551	161,276	241,913	403,189	483,827	725,740	1,209,56	
17	S e p a l h a j i n a	Mohanbhog	4,989	7,484	12,474	9,979	14,968	24,947	29,937	44,905	74,842	19,958	29,937	49,895	14,968	22,453	37,421	74,842	112,264	187,106	
18		Kathalia	4,894	7,342	12,236	9,789	14,683	24,472	29,366	44,049	73,415	19,577	29,366	48,944	14,683	22,025	36,708	73,415	110,123	183,538	
19		Jampurijala	4,777	7,166	11,943	9,555	14,332	23,887	28,664	42,996	71,660	19,109	28,664	47,774	14,332	21,498	35,830	71,660	107,490	179,151	
20		Charilam	4,761	7,142	11,903	9,523	14,284	23,807	28,568	42,852	71,420	19,045	28,568	47,613	14,284	21,426	35,710	71,420	107,130	178,550	
21		Bishalgarh	4,823	7,235	12,058	9,646	14,470	24,116	28,939	43,409	72,348	19,293	28,939	48,232	14,470	21,705	36,174	72,348	108,523	180,871	
22		Nalchar	4,769	7,153	11,922	9,537	14,306	23,844	28,612	42,919	71,531	19,075	28,612	47,687	14,306	21,459	35,765	71,531	107,296	178,827	
23		Boxanagar	5,154	7,731	12,886	10,308	15,463	25,771	30,925	46,388	77,313	20,617	30,925	51,542	15,463	23,194	38,657	77,313	115,970	193,283	
			Sub-total	34,169	51,253	85,422	68,337	102,506	170,844	205,012	307,518	512,531	136,675	205,012	341,687	102,506	153,759	256,265	512,531	768,796	1,281,32
24		W e s t	Jirania	2,911	4,367	7,279	0	0	0	17,469	26,203	43,672	11,646	17,469	29,115	14,557	21,836	36,394	43,672	65,508	109,181
25	Mandwi		2,960	4,440	7,400	0	0	0	17,759	26,638	44,397	11,839	17,759	29,598	14,799	22,199	36,998	44,397	66,596	110,994	
26	Belbari		2,894	4,341	7,236	0	0	0	17,365	26,048	43,414	11,577	17,365	28,942	14,471	21,707	36,178	43,414	65,121	108,534	
27	Lefunga		2,986	4,479	7,466	0	0	0	17,918	26,877	44,795	11,945	17,918	29,863	14,932	22,397	37,329	44,795	67,192	111,986	
28	Dukli		2,625	3,937	6,562	0	0	0	15,749	23,624	39,373	10,499	15,749	26,248	13,124	19,686	32,810	39,373	59,059	98,431	
29	Mohanpur		2,859	4,289	7,149	0	0	0	17,157	25,735	42,892	11,438	17,157	28,595	14,297	21,446	35,743	42,892	64,338	107,229	
30	Old Agartala		2,625	3,937	6,562	0	0	0	15,749	23,624	39,373	10,499	15,749	26,248	13,124	19,686	32,810	39,373	59,059	98,431	
31	Hezamara		2,873	4,309	7,182	0	0	0	17,238	25,857	43,095	11,492	17,238	28,730	14,365	21,547	35,912	43,095	64,642	107,737	
32	Banutia		2,671	4,007	6,678	0	0	0	16,028	24,042	40,070	10,685	16,028	26,713	13,357	20,035	33,392	40,070	60,105	100,175	
		Sub-total	25,405	38,108	63,513	0	0	0	152,432	228,648	381,080	101,621	152,432	254,053	127,027	190,540	317,566	381,080	571,619	952,699	
33	K h o	Khowai	4,120	6,180	10,300	8,240	12,360	20,600	24,720	37,080	61,800	16,480	24,720	41,200	12,360	18,540	30,900	61,800	92,700	154,500	
34		Padmabil	3,931	5,897	9,828	7,862	11,794	19,656	23,587	35,381	58,969	15,725	23,587	39,312	11,794	17,691	29,484	58,969	88,453	147,422	
35		Mungiakami	4,239	6,359	10,598	8,478	12,717	21,196	25,435	38,152	63,587	16,957	25,435	42,391	12,717	19,076	31,794	63,587	95,381	158,968	

Sl. No.	District	Block	No. of Families to be covered			Banana			Papaya			Lime & Lemon (3)			Arecanut (4)			Total		
			2021-22	2022-23	Total	2021-22	2022-23	Total	2021-22	2022-23	Total	2021-22	2022-23	Total	2021-22	2022-23	Total	2021-22	2022-23	Total
		2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
6	W a i	Teliamura	4,036	6,054	10,090	8,072	12,108	20,180	24,216	36,323	60,539	16,144	24,216	40,359	12,108	18,162	30,269	60,539	90,808	151,347
7		Tulashikhar	4,094	6,140	10,234	8,187	12,281	20,468	24,561	36,842	61,403	16,374	24,561	40,935	12,281	18,421	30,701	61,403	92,104	153,507
8		Kalyanpur	4,005	6,008	10,013	8,010	12,015	20,026	24,031	36,046	60,077	16,021	24,031	40,051	12,015	18,023	30,039	60,077	90,116	150,193
		Sub-total	24,425	36,637	61,062	48,850	73,275	122,125	146,550	219,825	366,374	97,700	146,550	244,250	73,275	109,912	183,187	366,374	549,562	915,936
9	D h a l a i	Ganganagar	3,482	5,223	8,705	17,410	26,115	43,525	20,892	31,338	52,230	13,928	20,892	34,820	0	0	0	52,230	78,346	130,576
10		Ambasa	3,359	5,038	8,396	16,793	25,189	41,982	20,151	30,227	50,378	13,434	20,151	33,586	0	0	0	50,378	75,567	125,946
11		Dumburnagar	3,539	5,309	8,848	17,696	26,545	44,241	21,236	31,854	53,089	14,157	21,236	35,393	0	0	0	53,089	79,634	132,723
12		Raisabari	3,279	4,918	8,196	16,393	24,589	40,981	19,671	29,507	49,178	13,114	19,671	32,785	0	0	0	49,178	73,766	122,944
13		Salema	3,502	5,253	8,755	17,510	26,265	43,775	21,012	31,518	52,531	14,008	21,012	35,020	0	0	0	52,531	78,796	131,326
14		Manu	3,382	5,073	8,456	16,911	25,367	42,278	20,294	30,440	50,734	13,529	20,294	33,823	0	0	0	50,734	76,101	126,835
15		Chhamanu	3,260	4,891	8,151	16,302	24,453	40,754	19,562	29,343	48,905	13,041	19,562	32,603	0	0	0	48,905	73,358	122,263
16		Durgachomohani	3,340	5,011	8,351	16,702	25,053	41,755	20,042	30,064	50,106	13,362	20,042	33,404	0	0	0	50,106	75,159	125,265
		Sub-total	27,143	40,715	67,858	135,717	203,575	339,292	162,860	244,291	407,151	108,574	162,860	271,434	0	0	0	407,151	610,726	1,017,877
17	U n a k	Gournagar	3,167	4,751	7,918	6,334	9,501	15,835	19,002	28,503	47,506	12,668	19,002	31,670	9,501	14,252	23,753	47,506	71,258	118,764
18		Chandipur	3,753	5,629	9,382	7,505	11,258	18,763	22,516	33,774	56,290	15,011	22,516	37,527	11,258	16,887	28,145	56,290	84,435	140,725
19		Kumarghat	3,222	4,834	8,056	6,445	9,667	16,112	19,335	29,002	48,337	12,890	19,335	32,225	9,667	14,501	24,168	48,337	72,505	120,842
20		Pecharthal	2,681	4,022	6,703	5,362	8,044	13,406	16,087	24,131	40,218	10,725	16,087	26,812	8,044	12,065	20,109	40,218	60,327	100,544
		Sub-total	12,823	19,235	32,058	25,647	38,470	64,117	76,940	115,410	192,350	51,293	76,940	128,234	38,470	57,705	96,175	192,350	288,525	480,876
51	N o r t h	Kadamtala	2,078	3,117	5,194	0	0	0	12,466	18,699	31,165	8,311	12,466	20,777	10,388	15,583	25,971	31,165	46,748	77,914
52		Panisagar	2,142	3,213	5,355	0	0	0	12,852	19,278	32,131	8,568	12,852	21,420	10,710	16,065	26,776	32,131	48,196	80,327
53		Damcharra	2,099	3,148	5,247	0	0	0	12,592	18,888	31,480	8,395	12,592	20,986	10,493	15,740	26,233	31,480	47,219	78,699
54		Jampui Hill	1,864	2,796	4,660	0	0	0	11,184	16,776	27,960	7,456	11,184	18,640	9,320	13,980	23,300	27,960	41,940	69,901
55		Dasda	2,058	3,087	5,145	0	0	0	12,348	18,522	30,870	8,232	12,348	20,580	10,290	15,435	25,725	30,870	46,305	77,175
56		Jubarajnagar	2,182	3,274	5,456	0	0	0	13,094	19,641	32,736	8,730	13,094	21,824	10,912	16,368	27,280	32,736	49,104	81,839
57		Kalacharra	2,059	3,088	5,147	0	0	0	12,353	18,530	30,884	8,236	12,353	20,589	10,295	15,442	25,736	30,884	46,326	77,209
58		Laljuri	1,410	2,116	3,526	0	0	0	8,463	12,694	21,157	5,642	8,463	14,105	7,052	10,579	17,631	21,157	31,736	52,893
	Sub-total	15,892	23,838	39,730	0	0	0	95,353	143,030	238,383	63,569	95,353	158,922	79,461	119,191	198,652	238,383	357,574	595,957	
	Total	200,000	300,000	500,000	334,325	501,487	835,812	1,200,000	1,800,000	3,000,000	800,000	1,200,000	2,000,000	665,675	998,513	1,664,188	3,000,000	4,500,000	7,500,000	