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**PART A: OVERVIEW OF COMMISSION**

**I. STRATEGIC NOTE**

**1. Mission and Strategy**

*Mission*

- (i) Manage state land efficiently.
- (ii) Strengthen and modernize the agricultural and agribusiness sectors.
- (iii) Achieve self-sufficiency in food production and security.
- (iv) Protect and conserve wildlife and forest bio-diversity and ensure the sustainable use of natural resources.

*Strategy*

- (i) Ensure an efficient and effective land management and planning system.
- (ii) Consolidate and strengthen institutional set up of the Commission.
- (iii) Develop an effective and efficient framework for the operation of the agricultural and agribusiness sectors.
- (iv) Empower producers.
- (v) Enhance strategic staple crop and livestock production.
- (vi) Develop marketing opportunities of agricultural products.
- (vii) Ensure an appropriate legal framework for forest protection and conservation.
- (viii) Ensure an adequate forest cover throughout the island.

## 2. Major achievements for Financial Year 2011

- Strengthened partnership with key stakeholders through signature of Memorandum of Understanding (Ministry of Agro-Industry, MSIRI, AREU, SPWF, AMB, RTMC, SPMPC, CIRAD, FAO, UNDP, IOC and UOM).
- Finalised of Agricultural Reform Bill.
- Set up Agricultural Regional Offices (ARO) to decentralise services.
- Set up a PPMU to better plan and monitor projects.
- Increased tenureship of agricultural land by the planters community through allocation of agricultural permit which has increased from 400 in 2010 to 600 in 2011.
- Increased surface area of land under cultivation from 580 hectares in 2010 to 620 hectares in 2011.
- Rehabilitated 165 hectares of abandoned agricultural land through provision of fencing, land mechanisation, track roads and drainage facilities under the Food Security Fund Project.
- Contributed to a increase of 6.8% in area of land under cultivation through free distribution of 5000 planting materials as starter kits to planters.
- Enhanced the irrigation network through the maintenance of 14 existing and setting up of 7 new networks at Citronelle, Terre Rouge, Anse Baleine, Riviere Coco, Montagne Goyave, Baie Malgache, and Oyster Bay compared to targeted 10 and 5 respectively.
- Increased the area of land under pasture from 800 hectares in 2010 to 1002 hectares in 2011 through the rehabilitation of abandoned pasture areas at Grenade, St Gabriel, Anse Raffin, Mt Croupier and Mt Plate.
- Provided of appropriate facilities to breeders through subsidy on animal feed.
- Set up a Pasteurisation Unit at St Gabriel resulting in production of standard quality of fresh dairy milk.

The above achievements have resulted to a general increase in trend of production of crop and livestock commodities as indicated below:

Crop	Production (Tons)			
	2008	2009	2010	2011
Maize	634.8	675.1	954.6	1,000
Bean	96.3	125.3	159.8	175
Onion	408	674	967.2	1,000
Potato	31.5	49.3	109.2	150
Chilli	7.8	3.1	5.8	7
Livestock	Production			
	2008	2009	2010	2011
Pig (heads)	1,305	1,553	730	800
Cattle (heads)	935	816	1,081	1,100
Goat (heads)	1,767	2,217	4,138	4,500
Sheep (heads)	883	1,239	753	1,000
Poultry (basket of 50 heads)	190	250	225	250
Milk (lt)	4,000	6,000	18,000	20,000

- Reforested of 187 hectares of marginal land and managed 47 hectares of nature reserves at Grand Montagne, Anse Quitor and Ile Aux Coco compared to targeted 100 and 30 hectares respectively.
- Increased the number of letters of intent issued by 400% for the grant of leases from 514 in 2010 to 2000 in 2011.

### 3. Major services to be provided (Outputs) for 2012 - 2014

#### **Programme 202: Management of State Land**

- Survey and grant of leases.
- Process applications for the transfer and extension of leases, pledging of rights on leases.
- Enforce the State Land Act.
- Prepare planning guidelines and regulations and enforce planning regulations.
- Compile and manage data concerning land use.

**Programme 801: Policy and Management for Agriculture**

- Policy making, planning, management and implementation.
- Reorganise the Agricultural, Forestry and Cadastral Services.

**Programme 802: Crop Production**

- Provide support services for crop production.
- Provide technical support services to growers and agro-processors.
- Control pests and diseases.
- Rehabilitate rivers drains and terraces.

**Programme 803: Livestock Production**

- Provide improved breeds of animals, animal products (milk) and fodder to breeders/people in general.
- Provide veterinary services and technical support to livestock breeders.

**Programme 804: Extension Services**

- Provide extension services to farmers community
- Facilitate the export of agricultural products.

**Programme 805: Reforestation and protection of the endangered species**

- Protect & Conserve flora and fauna.
- Provide information, education and communication on forest and biodiversity conservation.
- Provide leisure/recreational and eco-tourism in state forest lands.
- Enforce forest legislations.

**4. Main Constraints and challenges and how they are being addressed**

- Lack of technical and administrative staff as well as ageing plant and machinery are major impediments which cause delays in project implementation. Requests for the filling of existing vacancies and replacement of plant and machinery are being made in a phased manner.
- Present equipment surveys are outdated. GPS and modern survey techniques will be purchase.

**II. LIST OF PROGRAMMES, SUB-PROGRAMMES AND PRIORITY OBJECTIVES**

**Programme 202: Management of State Land**

- Ensure that projects are in line with defined strategies.
- Provide accurate information on state land.
- Align and revise rental of land in accordance with market rates.
- Improve legal framework for Town and Country Planning and land use
- Regulate all eligible occupiers of state lands.
- Respond to the land requirements of all Commissions for timely implemented of public projects.

**Programme 801: Policy and Management for Agriculture**

- Strengthen policy making, planning, management and implementation systems.
- Reorganise of the Agricultural Services.

**Programme 802: Crop Production**

- Enhance strategic staple crop production.
- Improve vegetables and fruits production and agro-processed products.
- Construct a community kitchen and provide starter kits for the promotion of Income Generating Activities under MARS Programme.

**Programme 803: Livestock Production**

- Increase production of livestock, honey for local consumption and exports to Mauritius.
- Improve animal health through the provision of Veterinary to livestock breeders.
- Set up unit farms island-wide.

**Programme 804: Extension Services**

- Improve Extension Service delivery to farmers.
- Provide marketing services for basic agricultural produce.

**Programme 805: Reforestation and Protection of endangered species**

- Maintain the area under forests.
- Maintain the natural reserves and sensitization of the population on its importance.
- Protect endemic species, set up a Botanical Garden at Mourouk and set up a Golden Bat Reserve.
- Provide leisure/recreational nature trails in state land forest.

**III. SUMMARY OF FINANCIAL RESOURCES BY PROGRAMMES AND SUB-PROGRAMMES**

Code	Programmes and and Programmes	Rs		Rs		Rs	
		2011 Estimates	2011 Revised	2012 Estimates	2013 Planned	2014 Planned	
202	Management of State Land	13,121,024	14,417,643	13,490,470	16,284,197	16,918,285	
801	Policy and Management for Agriculture	9,512,795	11,754,300	11,349,436	12,263,612	12,541,572	
802	Crop Production	53,053,246	56,010,150	52,460,346	52,413,779	57,413,779	
803	Livestock Production	24,976,733	26,972,600	38,428,490	27,855,015	34,988,715	
804	Extension Services	12,232,101	12,453,803	14,516,146	13,492,259	13,492,259	
805	Reafforestation and protection of the endangered species	27,066,258	27,030,850	26,550,155	30,760,511	28,310,511	
		<b>139,962,157</b>	<b>148,639,346</b>	<b>156,795,043</b>	<b>153,069,373</b>	<b>163,665,121</b>	

**IV. SUMMARY OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES**

Code	Programmes	Total		% Distributions	
		2011	2012	2011	2012
202	Management of State Land	59	25	11.0	5.2
801	Policy and Management for Agriculture	23	25	4.3	5.2
802	Crop Production	161	149	30.1	31.0
803	Livestock Production	102	96	19.1	20.0
804	Extension Services	50	48	9.3	10.0
805	Reafforestation and protection of the endangered species	140	137	26.2	28.5
<b>Total Funded Position</b>		<b>535</b>	<b>480</b>	<b>100.0</b>	<b>100.0</b>

**PART B: OUTPUTS - SERVICES TO BE DELIVERED AND PERFORMANCE INFORMATION**

<b>Programme 202: Management of State Land</b>						
<b>Outcomes:</b> An efficient management of land resources for zero squatters by 2014.						
<b>DELIVERY UNIT (S):</b>	<b>OUTPUTS</b> (Services to be delivered)	<b>PERFORMANCE</b>				
		<b>INDICATORS</b> (Service Standards)	<b>2011 Baseline</b>	<b>2012 Targets</b>	<b>2013 Targets</b>	<b>2014 Targets</b>
Cadastral Services	O1: Management of Land resources.	P1: Percentage of squatters regularised out of 4346.	32	34	34	-
		P2: Number of letter of intent issued including P1.	2,000	2,000	2,000	600
<b>Programme 801: Policy and Management for Agriculture</b>						
<b>Outcome:</b> Improved implementation of policies and measures.						
<b>DELIVERY UNIT (S):</b>	<b>OUTPUTS</b> (Services to be delivered)	<b>PERFORMANCE</b>				
		<b>INDICATORS</b> (Service Standards)	<b>2011 Baseline</b>	<b>2012 Targets</b>	<b>2013 Targets</b>	<b>2014 Targets</b>
Administration	O1: Implementation of policy measures.	P1: Percentage of measures implemented.	70	75	80	85
<b>Programme 802: Crop Production</b>						
<b>Outcome:</b> Decreased food import bills.						
<b>DELIVERY UNIT (S):</b>	<b>OUTPUTS</b> (Services to be delivered)	<b>PERFORMANCE</b>				
		<b>INDICATORS</b> (Service Standards)	<b>2011 Baseline</b>	<b>2012 Targets</b>	<b>2013 Targets</b>	<b>2014 Targets</b>
Crop Production Unit	O1: Support for crop production.	P1: Area of land under staple crops production (Ha).	300	450	451	452
		P2: Number of starter kits distributed.	300	600	900	1200
		P3: Area of land rehabilitated (fence, drains, terraces and track roads) (Ha)	100	150	200	250
		P4: Number of planting materials produced against demand of 18,000.	10,000	12,000	14,000	16,000
		P5: Percentage increased in Fruit Flies Control measures over previous years.	2	10	10	10
		P6: Number of irrigation network operational.	17	22	27	30
		P7: Area of land mechanised. (Ha)	200	400	600	800

**COMMISSION FOR AGRICULTURE, FOOD PRODUCTION, FORESTRY, PLANT & ANIMAL QUARANTINE, STATE LAND  
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DELIVERY UNIT (S):	OUTPUTS (Services to be delivered)	PERFORMANCE				
		INDICATORS (Service Standards)	2011 Baseline	2012 Targets	2013 Targets	2014 Targets
Crop Production Unit	O2: Support to agro-processors.	P1: Number of food samples tested.	-	50	75	100
		P2: Number of starter kits distributed.	-	50	75	100
	O3: Production of local fruits.	P1: Number of fruit village set up.	-	1	1	1
<b>Programme 803: Livestock Production</b>						
<b>Outcome:</b> Improved quality of livestock production.						
DELIVERY UNIT (S):	OUTPUTS (Services to be delivered)	PERFORMANCE				
		INDICATORS (Service Standards)	2011 Baseline	2012 Targets	2013 Targets	2014 Targets
Livestock Production Unit	O1: Support to breeders.	P1: Number of starter kits distributed.	100	300	400	600
		P2: Number of Queen bees sold.	50	75	100	125
		P3: Number of local poultry sold.	75	100	125	150
		P4: Number of heifers sold.	15	20	25	30
		P5: Number of sick cases attended.	2,000	2,200	2,300	2,350
		P6: Number of hours taken for intervention in emergency sick cases reported.	2	1.5	1.25	1

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<b>Programme 804: Extension Services</b>						
<b>Outcome:</b> Improved skills and knowledge of farmers.						
<b>DELIVERY UNIT (S):</b>	<b>OUTPUTS (Services to be delivered)</b>	<b>PERFORMANCE</b>				
		<b>INDICATORS (Service Standards)</b>	<b>2011 Baseline</b>	<b>2012 Targets</b>	<b>2013 Targets</b>	<b>2014 Targets</b>
Agricultural Regional Offices. (ARO)	O1: Support to farmers.	P1: Number of farmers trained through technical meetings/workshops.	600	800	1,000	1,200
		P2: Number of new technical and information leaflet distributed.	600	1,000	1,500	2,000
		P3: Number of on-farm demonstration and educational tours.	40	45	50	55
<b>Programme 805: Reforestation and Protection of Endangered Species</b>						
<b>Outcomes:</b> Flora and fauna of the island effectively preserved and managed.						
<b>DELIVERY UNIT (S):</b>	<b>OUTPUTS (Services to be delivered)</b>	<b>PERFORMANCE</b>				
		<b>INDICATORS (Service Standards)</b>	<b>2011 Baseline</b>	<b>2012 Targets</b>	<b>2013 Targets</b>	<b>2014 Targets</b>
Forestry Services	O1: Management of flora and fauna.	P1: Area of marginal land rehabilitated (Ha).	50	100	125	150
		P2: Area of land under Accacia nilotica uprooted (Ha).	5	30	35	40
		P3: Number of persons sensitised on preservation and protection of flora and fauna.	2,000	2,500	3,000	3,500

**COMMISSION FOR AGRICULTURE, FOOD PRODUCTION, FORESTRY, PLANT & ANIMAL QUARANTINE, STATE LAND  
AND TOWN & COUNTRY PLANNING - continued**

**PART C: INPUTS - FINANCIAL  
RESOURCES**

**SUMMARY BY ECONOMIC CATEGORIES**

Code	Economic Categories	Rs	Rs	Rs	Rs	Rs
		2011 Estimates	2011 Revised	2012 Estimates	2013 Planned	2014 Planned
21	Compensation of Employees	100,458,787	106,411,744	104,170,823	108,879,643	109,780,391
22	Goods and Services	14,128,370	16,852,602	12,949,220	18,514,730	18,709,730
24	Interest	--	--	--	--	--
25	Subsidies	--	--	--	--	--
26	Grants	175,000	175,000	175,000	175,000	175,000
27	Social Benefits	--	--	--	--	--
28	Other Expenses	--	--	--	--	--
31	Acquisition of Non-Financial Assets	25,200,000	25,200,000	39,500,000	25,500,000	35,000,000
32	Acquisition of Financial Assets	--	--	--	--	--
	<b>Total</b>	<b>139,962,157</b>	<b>148,639,346</b>	<b>156,795,043</b>	<b>153,069,373</b>	<b>163,665,121</b>

**SUMMARY FOR YEAR 2012 BY PROGRAMMES AND SUB  
PROGRAMMES**

Code	Programmes	Rs	Rs	Rs	Rs	Rs
		Compensation of Employees (Code 21)	Goods and Services (Code 22)	Subsidies/ grants (codes 25- 28)	Acquisition of Assets Codes 31- 32)	
202	Management of State Land Policy and Management for Agriculture	11,217,740	1,972,730	--	300,000	
801	Crop Production	8,412,436	2,562,000	175,000	200,000	
802	Livestock Production	30,827,346	3,633,000	--	18,000,000	
803	Extension Services	18,961,000	2,467,490	--	17,000,000	
804	Reafforestation and protection of the endangered species	11,921,146	595,000	--	2,000,000	
805		22,831,155	1,719,000	--	2,000,000	
	<b>Total</b>	<b>104,170,823</b>	<b>12,949,220</b>	<b>175,000</b>	<b>39,500,000</b>	

**COMMISSION FOR AGRICULTURE, FOOD PRODUCTION, FORESTRY, PLANT & ANIMAL QUARANTINE, STATE LAND  
AND TOWN & COUNTRY PLANNING - continued**

**Programme 202: Management of State Land**

Item No.	Details	Rs	Rs	Rs	Rs	Rs
		2011 Estimates	2011 Revised	2012 Estimates	2013 Planned	2014 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>10,823,294</b>	<b>11,302,294</b>	<b>11,217,740</b>	<b>12,716,467</b>	<b>13,350,555</b>
21110	Personal Emoluments	9,748,794	10,033,940	9,915,240	11,313,967	11,948,055
	<i>of which:</i>					
21110001	Basic Salary	8,368,268	8,566,528	8,479,804	9,718,644	10,303,956
21110003	Extra Remuneration	297,396	389,100	395,436	395,436	395,436
21110004	Allowances	378,000	378,312	290,000	390,000	390,000
21110009	End-of-Year Bonus	705,130	700,000	750,000	809,887	858,663
21111	Other Staff Costs	1,074,500	1,268,354	1,302,500	1,402,500	1,402,500
	<i>of which:</i>					
21111002	Travelling and Transport	972,000	1,175,854	1,200,000	1,300,000	1,300,000
21111100	Overtime	100,000	90,000	100,000	100,000	100,000
21111200	Staff Welfare	2,500	2,500	2,500	2,500	2,500
<b>22</b>	<b>Goods and Services</b>	<b>1,797,730</b>	<b>2,615,349</b>	<b>1,972,730</b>	<b>2,067,730</b>	<b>2,067,730</b>
22010	Cost of Utilities	340,000	375,000	360,000	375,000	375,000
	<i>of which:</i>					
22010001	Electricity	240,000	240,000	240,000	250,000	250,000
22010002	Telephone	100,000	135,000	120,000	125,000	125,000
22020	Fuel and Oil	600,000	1,247,619	700,000	700,000	700,000
22020001	Vehicles	600,000	1,247,619	700,000	700,000	700,000
22040	Office Equipment & Furniture	175,000	175,000	145,000	175,000	175,000
	<i>of which:</i>					
22040001	Office Equipment	150,000	150,000	125,000	150,000	150,000
22040002	Office Furniture	25,000	25,000	20,000	25,000	25,000
22050	Office Expenses	95,000	100,000	85,000	95,000	95,000
	<i>of which:</i>					
22050001	Postage	70,000	70,000	65,000	70,000	70,000
22050003	Office Sundries	25,000	30,000	20,000	25,000	25,000
22060	Maintenance	75,000	75,000	75,000	90,000	90,000
	<i>of which:</i>					
22060001	Buildings	50,000	50,000	50,000	50,000	50,000
22060003	Plant & Equipment	25,000	25,000	25,000	40,000	40,000
22090	Security	277,730	277,730	277,730	277,730	277,730
22090001	Security Services	277,730	277,730	277,730	277,730	277,730
22100	Publications & Stationery	115,000	215,000	110,000	115,000	115,000
	<i>of which:</i>					
22100003	Printing and Stationery	100,000	200,000	100,000	100,000	100,000
22100006	Publications	15,000	15,000	10,000	15,000	15,000

**COMMISSION FOR AGRICULTURE, FOOD PRODUCTION, FORESTRY, PLANT & ANIMAL QUARANTINE, STATE LAND  
AND TOWN & COUNTRY PLANNING - continued**

Item No.	Details	2011 Estimates	2011 Revised	2012 Estimates	2013 Planned	2014 Planned
22900	Other Goods and Services	120,000	150,000	220,000	240,000	240,000
	<i>of which:</i>					
22900001	Uniforms	--	--	100,000	120,000	120,000
22900099	Miscellaneous Expenses	120,000	150,000	120,000	120,000	120,000
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>500,000</b>	<b>500,000</b>	<b>300,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
31132	Intangible Fixed Assets	--	--	100,000	1,000,000	1,000,000
31132102	Cadastral Survey/Equipment for GIS *	--	--	100,000	1,000,000	1,000,000
31410	Non-Produced Assets - Land	500,000	500,000	200,000	500,000	500,000
31410005	Acquisition of Property	500,000	500,000	200,000	500,000	500,000
	<b>Total</b>	<b>13,121,024</b>	<b>14,417,643</b>	<b>13,490,470</b>	<b>16,284,197</b>	<b>16,918,285</b>

\* Provision for the purchase of a Cadastral survey equipment for the amount of Rs 12.5 M is made under item 31121001, Vehicles, Machinery, Equipment &

launch.

**Programme 801: Policy and Management for Agriculture**

Item No.	Details	2011 Estimates	2011 Revised	2012 Estimates	2013 Planned	2014 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>6,992,795</b>	<b>8,359,300</b>	<b>8,412,436</b>	<b>8,769,612</b>	<b>8,907,572</b>
21110	Personal Emoluments	6,277,199	7,197,000	7,471,136	7,768,312	7,806,272
	<i>of which:</i>					
21110001	Basic Salary	5,117,415	5,661,000	6,100,968	6,312,288	6,347,328
21110003	Extra Remuneration	120,072	194,000	219,768	230,000	230,000
21110004	Allowances	613,656	870,000	650,400	700,000	700,000
21110009	End-of-Year Bonus	426,056	472,000	500,000	526,024	528,944
21111	Other Staff Costs	715,596	1,162,300	941,300	1,001,300	1,101,300
	<i>of which:</i>					
21111002	Travelling and Transport	514,296	801,000	740,000	800,000	900,000
21111100	Overtime	200,000	360,000	200,000	200,000	200,000
21111200	Staff Welfare	1,300	1,300	1,300	1,300	1,300
<b>22</b>	<b>Goods and Services</b>	<b>2,145,000</b>	<b>3,020,000</b>	<b>2,562,000</b>	<b>2,819,000</b>	<b>2,959,000</b>
22010	Cost of Utilities	220,000	232,000	250,000	300,000	350,000
	<i>of which:</i>					
22010001	Electricity	150,000	106,000	150,000	200,000	250,000
22010002	Telephone	70,000	126,000	100,000	100,000	100,000

**COMMISSION FOR AGRICULTURE, FOOD PRODUCTION, FORESTRY, PLANT & ANIMAL QUARANTINE, STATE LAND  
AND TOWN & COUNTRY PLANNING - continued**

<b>Item No.</b>	<b>Details</b>	<b>2011 Estimates</b>	<b>2011 Revised</b>	<b>2012 Estimates</b>	<b>2013 Planned</b>	<b>2014 Planned</b>
22020	Fuel and Oil	500,000	740,000	700,000	750,000	800,000
22020001	<i>Vehicles</i>	<i>500,000</i>	<i>740,000</i>	<i>700,000</i>	<i>750,000</i>	<i>800,000</i>
22040	Office Equipment & Furniture	50,000	50,000	45,000	50,000	50,000
	<i>of which:</i>					
22040001	<i>Office Equipment</i>	<i>25,000</i>	<i>25,000</i>	<i>25,000</i>	<i>25,000</i>	<i>25,000</i>
22040002	<i>Office Furniture</i>	<i>25,000</i>	<i>25,000</i>	<i>20,000</i>	<i>25,000</i>	<i>25,000</i>
22050	Office Expenses	115,000	115,000	98,000	130,000	140,000
	<i>of which:</i>					
22050001	<i>Postage</i>	<i>25,000</i>	<i>25,000</i>	<i>28,000</i>	<i>30,000</i>	<i>30,000</i>
22050003	<i>Office Sundries</i>	<i>90,000</i>	<i>90,000</i>	<i>70,000</i>	<i>100,000</i>	<i>110,000</i>
22060	Maintenance	100,000	100,000	130,000	180,000	200,000
	<i>of which:</i>					
22060001	<i>Building</i>	<i>70,000</i>	<i>70,000</i>	<i>100,000</i>	<i>120,000</i>	<i>130,000</i>
22060003	<i>Plant and Equipment</i>	<i>30,000</i>	<i>30,000</i>	<i>30,000</i>	<i>60,000</i>	<i>70,000</i>
22090	Security	400,000	523,000	534,000	534,000	534,000
22090001	<i>Security Services</i>	<i>400,000</i>	<i>523,000</i>	<i>534,000</i>	<i>534,000</i>	<i>534,000</i>
22100	Publications & Stationery	110,000	110,000	100,000	120,000	130,000
	<i>of which:</i>					
22100003	<i>Printing and Stationery</i>	<i>60,000</i>	<i>60,000</i>	<i>60,000</i>	<i>60,000</i>	<i>60,000</i>
22100006	<i>Publications</i>	<i>50,000</i>	<i>50,000</i>	<i>40,000</i>	<i>60,000</i>	<i>70,000</i>
22900	Other Goods and Services	650,000	1,150,000	705,000	755,000	755,000
	<i>of which:</i>					
22900001	<i>Uniforms</i>	<i>--</i>	<i>--</i>	<i>55,000</i>	<i>55,000</i>	<i>55,000</i>
22900099	<i>Miscellaneous Expenses</i>	<i>650,000</i>	<i>1,150,000</i>	<i>650,000</i>	<i>700,000</i>	<i>700,000</i>
<b>26</b>	<b>Grants</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>
26313	Extra Budgetary Units	175,000	175,000	175,000	175,000	175,000
	<i>Grant to Local Organisations</i>	<i>175,000</i>	<i>175,000</i>	<i>175,000</i>	<i>175,000</i>	<i>175,000</i>
	<i>of which:</i>					
26313134	<i>FACER</i>	<i>100,000</i>	<i>100,000</i>	<i>100,000</i>	<i>100,000</i>	<i>100,000</i>
26313135	<i>RAMPCS</i>	<i>75,000</i>	<i>75,000</i>	<i>75,000</i>	<i>75,000</i>	<i>75,000</i>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>500,000</b>	<b>500,000</b>
31113	Other Structures	200,000	200,000	200,000	500,000	500,000
31113021	<i>Research and Development</i>	<i>200,000</i>	<i>200,000</i>	<i>200,000</i>	<i>500,000</i>	<i>500,000</i>
	<b>Total</b>	<b>9,512,795</b>	<b>11,754,300</b>	<b>11,349,436</b>	<b>12,263,612</b>	<b>12,541,572</b>

**COMMISSION FOR AGRICULTURE, FOOD PRODUCTION, FORESTRY, PLANT & ANIMAL QUARANTINE, STATE LAND  
AND TOWN & COUNTRY PLANNING - continued**

**Programme 802: Crop Production**

Item No.	Details	Rs	Rs	Rs	Rs	Rs
		2011 Estimates	2011 Revised	2012 Estimates	2013 Planned	2014 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>29,278,246</b>	<b>31,470,150</b>	<b>30,827,346</b>	<b>31,640,779</b>	<b>31,640,779</b>
21110	Personal Emoluments	26,691,304	28,086,000	27,815,196	28,168,629	28,168,629
	<i>of which:</i>					
21110001	Basic Salary	23,445,030	24,006,000	24,041,196	24,041,196	24,041,196
21110003	Extra Remuneration	881,160	1,156,000	1,150,000	1,200,000	1,200,000
21110004	Allowances	385,584	924,000	724,000	924,000	924,000
21110009	End-of-Year Bonus	1,979,530	2,000,000	1,900,000	2,003,433	2,003,433
21111	Other Staff Costs	2,586,942	3,384,150	3,012,150	3,472,150	3,472,150
	<i>of which:</i>					
21111002	Travelling and Transport	2,514,792	3,157,000	2,940,000	3,400,000	3,400,000
21111100	Overtime	60,000	215,000	60,000	60,000	60,000
21111200	Staff Welfare	12,150	12,150	12,150	12,150	12,150
<b>22</b>	<b>Goods and Services</b>	<b>3,775,000</b>	<b>4,540,000</b>	<b>3,633,000</b>	<b>5,773,000</b>	<b>5,773,000</b>
22010	Cost of Utilities	137,000	241,000	215,000	215,000	215,000
	<i>of which:</i>					
22010001	Electricity	90,000	143,000	140,000	140,000	140,000
22010002	Telephone	47,000	98,000	75,000	75,000	75,000
22020	Fuel and Oil	1,400,000	1,501,000	1,400,000	1,500,000	1,500,000
22020001	Vehicles	1,400,000	1,501,000	1,400,000	1,500,000	1,500,000
22040	Office Equipment and Furniture	50,000	50,000	45,000	50,000	50,000
	<i>of which:</i>					
22040001	Office Equipment	25,000	25,000	25,000	25,000	25,000
22040002	Office Furniture	25,000	25,000	20,000	25,000	25,000
22050	Office Expenses	15,000	15,000	15,000	15,000	15,000
22050003	Office Sundries	15,000	15,000	15,000	15,000	15,000
22060	Maintenance	130,000	130,000	145,000	200,000	200,000
	<i>of which:</i>					
22060001	Building	80,000	80,000	100,000	100,000	100,000
22060003	Plant & Equipment	50,000	50,000	45,000	100,000	100,000
22100	Publications & Stationery	43,000	43,000	38,000	43,000	43,000
	<i>of which:</i>					
22100003	Printing and Stationery	13,000	13,000	13,000	13,000	13,000
22100006	Publications	30,000	30,000	25,000	30,000	30,000
22140	Medical Supplies, Drugs and Equipment	300,000	300,000	300,000	300,000	300,000
22140001	Medicine, drugs and vaccines	300,000	300,000	300,000	300,000	300,000
22150	Scientific and Laboratory Equipment & Supply	250,000	250,000	100,000	250,000	250,000
22150002	Chemicals and disinfection materials	250,000	250,000	100,000	250,000	250,000

**COMMISSION FOR AGRICULTURE, FOOD PRODUCTION, FORESTRY, PLANT & ANIMAL QUARANTINE, STATE LAND  
AND TOWN & COUNTRY PLANNING - continued**

<b>Item No.</b>	<b>Details</b>	<b>2011 Estimates</b>	<b>2011 Revised</b>	<b>2012 Estimates</b>	<b>2013 Planned</b>	<b>2014 Planned</b>
22900	Other Goods and Services	1,450,000	2,010,000	1,375,000	3,200,000	3,200,000
	<i>of which:</i>					
22900001	Uniforms	--	510,000	--	--	--
22900099	Miscellaneous Expenses	200,000	200,000	200,000	200,000	200,000
22900953	Incentive for Agricultural Livestock & Production	1,000,000	1,000,000	950,000	2,000,000	2,000,000
22900954	Fruits Flies Control	250,000	300,000	225,000	1,000,000	1,000,000
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>18,000,000</b>	<b>15,000,000</b>	<b>20,000,000</b>
31113	Other Structures	20,000,000	20,000,000	18,000,000	15,000,000	20,000,000
31113016	Improvement of Foodcrop productions	10,000,000	10,000,000	15,000,000	10,000,000	15,000,000
31113017	Water Distribution for Irrigation	10,000,000	10,000,000	3,000,000	5,000,000	5,000,000
	<b>Total</b>	<b>53,053,246</b>	<b>56,010,150</b>	<b>52,460,346</b>	<b>52,413,779</b>	<b>57,413,779</b>

**Programme 803: Livestock Production**

<b>Item No.</b>	<b>Details</b>	<b>Rs 2011 Estimates</b>	<b>Rs 2011 Revised</b>	<b>Rs 2012 Estimates</b>	<b>Rs 2013 Planned</b>	<b>Rs 2014 Planned</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>18,659,093</b>	<b>20,336,800</b>	<b>18,961,000</b>	<b>19,446,015</b>	<b>19,574,715</b>
21110	Personal Emoluments	17,013,169	18,711,000	17,394,200	17,879,215	18,007,915
	<i>of which:</i>					
21110001	Basic Salary	14,804,932	15,281,000	15,244,200	15,330,900	15,449,700
21110003	Extra Remuneration	519,312	663,000	650,000	670,740	670,740
21110004	Allowances	441,996	1,494,000	300,000	600,000	600,000
21110009	End-of-Year Bonus	1,246,929	1,273,000	1,200,000	1,277,575	1,287,475
21111	Other Staff Costs	1,645,924	1,625,800	1,566,800	1,566,800	1,566,800
	<i>of which:</i>					
21111002	Travelling and Transport	1,589,124	1,497,000	1,500,000	1,500,000	1,500,000
21111100	Overtime	50,000	122,000	60,000	60,000	60,000
21111200	Staff Welfare	6,800	6,800	6,800	6,800	6,800
<b>22</b>	<b>Goods and Services</b>	<b>4,317,640</b>	<b>4,635,800</b>	<b>2,467,490</b>	<b>5,409,000</b>	<b>5,414,000</b>
22010	Cost of Utilities	213,000	244,000	230,000	239,000	239,000
	<i>of which:</i>					
22010001	Electricity	165,000	189,000	180,000	189,000	189,000
22010002	Telephone	48,000	55,000	50,000	50,000	50,000
22020	Fuel and Oil	300,000	467,000	350,000	350,000	350,000
22020001	Vehicles	300,000	467,000	350,000	350,000	350,000
22040	Office Equipment and Furniture	50,000	50,000	50,000	50,000	50,000
	<i>of which:</i>					
22040001	Office Equipment	25,000	25,000	25,000	25,000	25,000
22040002	Office Furniture	25,000	25,000	25,000	25,000	25,000

**COMMISSION FOR AGRICULTURE, FOOD PRODUCTION, FORESTRY, PLANT & ANIMAL QUARANTINE, STATE LAND  
AND TOWN & COUNTRY PLANNING - continued**

<b>Item No.</b>	<b>Details</b>	<b>2011 Estimates</b>	<b>2011 Revised</b>	<b>2012 Estimates</b>	<b>2013 Planned</b>	<b>2014 Planned</b>
22050	Office Expenses	10,000	10,000	10,000	10,000	15,000
22050003	Office Sundries	10,000	10,000	10,000	10,000	15,000
22060	Maintenance	136,800	136,800	135,000	190,000	190,000
	<i>of which:</i>					
22060001	Building	86,800	86,800	90,000	90,000	90,000
22060003	Plant & Equipment	50,000	50,000	45,000	100,000	100,000
22090	Security	897,840	1,018,000	502,490	1,000,000	1,000,000
22090001	Security Services	897,840	1,018,000	502,490	1,000,000	1,000,000
22100	Publications & Stationery	60,000	60,000	60,000	60,000	60,000
22100003	Printing and Stationery	60,000	60,000	60,000	60,000	60,000
22140	Medical Supplies, Drugs and Equipment	300,000	300,000	350,000	350,000	350,000
22140001	Medicines, drugs and vaccines	300,000	300,000	350,000	350,000	350,000
22150	Scientific and Laboratory Equipment and Supply	200,000	200,000	100,000	200,000	200,000
22150002	Chemicals and disinfection materials	200,000	200,000	100,000	200,000	200,000
22900	Other Goods and Services	2,150,000	2,150,000	680,000	2,960,000	2,960,000
	<i>of which:</i>					
22900001	Uniforms	--	--	280,000	310,000	310,000
22900099	Miscellaneous Expenses	150,000	150,000	150,000	150,000	150,000
22900953	Incentive for Agricultural Livestock & Production	500,000	500,000	250,000	1,000,000	1,000,000
22900027	Animal feed for Breeding Centres	1,500,000	1,500,000	--	1,500,000	1,500,000
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>17,000,000</b>	<b>3,000,000</b>	<b>10,000,000</b>
31113	Other Structures	2,000,000	2,000,000	17,000,000	3,000,000	10,000,000
31113020	Improvement of Livestock and Local Poultry Production	2,000,000	2,000,000	17,000,000	3,000,000	10,000,000
	<b>Total</b>	<b>24,976,733</b>	<b>26,972,600</b>	<b>38,428,490</b>	<b>27,855,015</b>	<b>34,988,715</b>

**COMMISSION FOR AGRICULTURE, FOOD PRODUCTION, FORESTRY, PLANT & ANIMAL QUARANTINE, STATE LAND  
AND TOWN & COUNTRY PLANNING - continued**

**Programme 804: Extension Services**

Item No.	Details	Rs	Rs	Rs	Rs	Rs
		2011 Estimates	2011 Revised	2012 Estimates	2013 Planned	2014 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>11,851,101</b>	<b>11,980,350</b>	<b>11,921,146</b>	<b>12,887,259</b>	<b>12,887,259</b>
21110	Personal Emoluments	10,185,531	10,088,000	9,916,952	10,835,909	10,835,909
	<i>of which:</i>					
21110001	Basic Salary	8,788,202	8,648,000	8,402,424	9,199,980	9,199,980
21110003	Extra Remuneration	287,772	366,000	355,000	369,264	369,264
21110004	Allowances	371,088	353,000	459,528	500,000	500,000
21110009	End-of-Year Bonus	738,469	721,000	700,000	766,665	766,665
21111	Other Staff Costs	1,665,570	1,892,350	2,004,194	2,051,350	2,051,350
	<i>of which:</i>					
21111002	Travelling and Transport	1,664,220	1,891,000	1,952,844	2,000,000	2,000,000
21111100	Overtime	--	--	50,000	50,000	50,000
21111200	Staff Welfare	1,350	1,350	1,350	1,350	1,350
<b>22</b>	<b>Goods and Services</b>	<b>381,000</b>	<b>473,453</b>	<b>595,000</b>	<b>605,000</b>	<b>605,000</b>
22010	Cost of Utilities	126,000	217,535	200,000	150,000	150,000
	<i>of which:</i>					
22010001	Electricity	100,000	160,000	150,000	100,000	100,000
22010002	Telephone	26,000	57,535	50,000	50,000	50,000
22040	Office Equipment and Furniture	25,000	25,000	25,000	25,000	25,000
	<i>of which:</i>					
22040001	Office Equipment	15,000	15,000	15,000	15,000	15,000
22040002	Office Furniture	10,000	10,000	10,000	10,000	10,000
22050	Office Expenses	10,000	10,000	10,000	10,000	10,000
22050003	Office Sundries	10,000	10,000	10,000	10,000	10,000
22100	Publications & Stationery	20,000	20,918	20,000	20,000	20,000
22100003	Printing and Stationery	20,000	20,918	20,000	20,000	20,000
22900	Other Goods and Services	200,000	200,000	340,000	400,000	400,000
	<i>of which:</i>					
22900001	Uniforms	--	--	140,000	200,000	200,000
22900099	Miscellaneous Expenses	200,000	200,000	200,000	200,000	200,000
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>--</b>	<b>--</b>	<b>2,000,000</b>	<b>--</b>	<b>--</b>
31112	Non-Residential Buildings	--	--	2,000,000	--	--
31112813	Mont Lubin Market	--	--	1,000,000	--	--
31112814	La Ferme Market	--	--	1,000,000	--	--
	<b>Total</b>	<b>12,232,101</b>	<b>12,453,803</b>	<b>14,516,146</b>	<b>13,492,259</b>	<b>13,492,259</b>

**COMMISSION FOR AGRICULTURE, FOOD PRODUCTION, FORESTRY, PLANT & ANIMAL QUARANTINE, STATE LAND  
AND TOWN & COUNTRY PLANNING - continued**

**Programme 805: Reforestation and Protection of Endangered Species**

Item No.	Details	Rs	Rs	Rs	Rs	Rs
		2011 Estimates	2011 Revised	2012 Estimates	2013 Planned	2014 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>22,854,258</b>	<b>22,962,850</b>	<b>22,831,155</b>	<b>23,419,511</b>	<b>23,419,511</b>
21110	Personal Emoluments	20,555,980	20,374,000	20,424,305	21,012,661	21,012,661
	<i>of which:</i>					
21110001	Basic Salary	17,816,661	17,172,000	17,471,164	17,816,661	17,816,661
21110003	Extra Remuneration	702,792	926,000	900,000	920,000	920,000
21110004	Allowances	529,452	845,000	703,141	845,000	845,000
21110009	End-of-Year Bonus	1,507,075	1,431,000	1,350,000	1,431,000	1,431,000
21111	Other Staff Costs	2,298,278	2,588,850	2,406,850	2,406,850	2,406,850
	<i>of which:</i>					
21111002	Travelling and Transport	2,191,428	2,482,000	2,300,000	2,300,000	2,300,000
21111100	Overtime	100,000	100,000	100,000	100,000	100,000
21111200	Staff Welfare	6,850	6,850	6,850	6,850	6,850
<b>22</b>	<b>Goods and Services</b>	<b>1,712,000</b>	<b>1,568,000</b>	<b>1,719,000</b>	<b>1,841,000</b>	<b>1,891,000</b>
22010	Cost of Utilities	195,000	219,000	224,000	274,000	324,000
	<i>of which:</i>					
22010001	Electricity	95,000	95,000	100,000	150,000	200,000
22010002	Telephone	100,000	124,000	124,000	124,000	124,000
22020	Fuel and Oil	500,000	332,000	500,000	500,000	500,000
22020001	Vehicles	500,000	332,000	500,000	500,000	500,000
22040	Office Equipment & Furniture	10,000	10,000	10,000	10,000	10,000
	<i>of which:</i>					
22040001	Office Equipment	5,000	5,000	5,000	5,000	5,000
22040002	Office Furniture	5,000	5,000	5,000	5,000	5,000
22050	Office Expenses	15,000	15,000	15,000	15,000	15,000
	<i>of which:</i>					
22050001	Postage	5,000	5,000	5,000	5,000	5,000
22050003	Office Sundries	10,000	10,000	10,000	10,000	10,000
22060	Maintenance	90,000	90,000	90,000	90,000	90,000
22060001	Buildings	75,000	75,000	75,000	75,000	75,000
22060003	Plants and Equipment	15,000	15,000	15,000	15,000	15,000
22100	Publications & Stationery	52,000	52,000	52,000	52,000	52,000
	<i>of which:</i>					
22100003	Printing and Stationery	27,000	27,000	27,000	27,000	27,000
22100006	Publications	25,000	25,000	25,000	25,000	25,000
22900	Other Goods and Services	850,000	850,000	828,000	900,000	900,000
	<i>of which:</i>					
22900001	Uniforms	500,000	500,000	478,000	550,000	550,000
22900099	Miscellaneous Expenses	350,000	350,000	350,000	350,000	350,000
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,000,000</b>	<b>5,500,000</b>	<b>3,000,000</b>
31131	Cultivated Assets	1,000,000	1,000,000	500,000	1,000,000	1,000,000
31131401	Improvement of Cultivated Areas (Reafforestation)	1,000,000	1,000,000	500,000	1,000,000	1,000,000
31410	Non Produced Assets	1,500,000	1,500,000	1,500,000	4,500,000	2,000,000
31410003	Botanical Garden, Nature and Golden Bat Reserves	1,000,000	1,000,000	500,000	3,500,000	1,000,000
31410004	Rehabilitation of Natural Resources	500,000	500,000	1,000,000	1,000,000	1,000,000
	<b>Total</b>	<b>27,066,258</b>	<b>27,030,850</b>	<b>26,550,155</b>	<b>30,760,511</b>	<b>28,310,511</b>

**PART D : INPUTS - HUMAN RESOURCES**

**I. FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES AND SALARY CATEGORIES**

Code	Programmes	Up to Rs 19,000		Between Rs 19,000 and Rs 60,000		Above Rs 60,000		Total	
		2011	2012	2011	2012	2011	2012	2011	2012
202	Management of State Land	47	48	10	12	--	--	57	60
801	Policy and Management for Agriculture	13	17	6	6	2	2	21	25
802	Crop Production	152	142	9	7	--	--	161	149
803	Livestock Production	95	89	7	7	--	--	102	96
804	Extension Services	33	33	16	15	--	--	49	48
805	Reafforestation and protection of the endangered species	134	131	6	5	--	--	140	136
	<b>Total Funded Position</b>	<b>474</b>	<b>460</b>	<b>54</b>	<b>52</b>	<b>2</b>	<b>2</b>	<b>530</b>	<b>514</b>

**II. STAFFING (FUNDED POSITIONS) BY PROGRAMMES / SUB-PROGRAMMES**

Salary Code	Positions Titles	No of established posts	Funded Position	
			2011	2012
<b>Programme 202: Management of State Land</b>		<b>61</b>	<b>57</b>	<b>60</b>
26 65 75	Principal Surveyor	1	--	--
26 59 71	Senior Surveyor	1	--	2
26 44 67	Surveyor	5	5	5
26 18 21	Trainee Surveyor	--	3	3
26 48 60	Senior Cartographer	1	1	1
26 31 55	Cartographer	2	2	2
26 18 20	Trainee Cartographer	--	--	--
26 20 48	Survey Technician	3	2	3
08 29 49	Executive Officer (Rodrigues)	2	2	2
08 18 45	Clerical Officer/Higher Clerical Officer	8	8	8
08 18 40				
08 17 44	Word Processing Operator	3	3	3
08 17 39				
22 12 39	Receptionist/Telephone Operator	--	--	--
24 28 43	Head Survey Field Worker	3	3	3
24 09 36	Survey Field Worker/Senior Survey Field Worker	16	15	15

**COMMISSION FOR AGRICULTURE, FOOD PRODUCTION, FORESTRY, PLANT & ANIMAL QUARANTINE, STATE LAND  
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Salary Code	Positions Titles	No of established posts	Funded Position	
			2011	2012
04 14 42	Plan Printing Operator	1	1	1
24 13 36	Driver	4	4	4
24 13 31				
24 14 37	Driver (on Roster)	--	--	--
24 14 32				
24 10 30	Office Caretaker	1	1	1
24 06 25	Handy Worker	1	2	1
24 02 21	General Worker	5	3	4
24 02 16				
	<b><u>Planning Unit</u></b>			
	Town and Country Planning			
26 49 67	Officer	1	1	1
26 43 45	Cadet Planner	1	--	--
	Development Control			
26 35 58	Officer	1	1	1
26 20 48	Planning Assistant	1	--	--
<b>Programme 801: Policy and Management for Agriculture</b>		<b>28</b>	<b>21</b>	<b>25</b>
	Commissioner	1	1	1
02 00 87	Departmental Head	1	1	1
	Senior Executive Officer			
08 48 60	(Rodrigues)	1	1	1
	Higher Executive Officer			
08 41 55	(Rodrigues)	1	--	1
	Draughtsman (New			
26 29 52	Grade)	1	--	--
08 29 49	Executive Officer (Rodrigues)	2	2	2
	Confidential Clerk/Senior Confidential			
08 34 55	Clerk	2	2	2
	Clerical Officer/Higher Clerical			
08 18 45	Officer	7	4	7
08 18 40				
	Word Processing			
08 17 44	Operator	2	2	2
08 17 39				
24 14 37	Driver (On roster)	1	1	1
24 14 32				
24 13 36	Driver	3	2	2
24 13 31				
24 10 30	Office Caretaker	2	2	2
21 10 31	Storekeeper	1	1	1
24 07 27	Stores Attendant	3	2	2

**COMMISSION FOR AGRICULTURE, FOOD PRODUCTION, FORESTRY, PLANT & ANIMAL QUARANTINE, STATE LAND  
AND TOWN & COUNTRY PLANNING - continued**

Salary Code	Positions Titles	No of established posts	Funded Position	
			2011	2012
<b>Programme 802: Crop Production</b>		<b>246</b>	<b>161</b>	<b>149</b>
19 70 81	Officer in Charge, Agriculture	1	1	1
19 45 67	Scientific Officer (Agronomy) (Rodrigues)	1	1	1
19 51 62	Senior Technical Officer (Agriculture)	2	2	2
19 35 58	Technical Officer (Agriculture)	1	1	1
19 41 53	Senior Technical Assistant	3	3	3
19 20 48	Technical Assistant	12	12	12
19 14 42	Agricultural Assistant	10	1	1
19 14 16	Agricultural Trainee	--	1	--
19 19 43	Field Assistant (Rodrigues)	--	--	--
25 32 45	Foreman	1	1	1
24 27 41	Senior Gangman	1	1	1
24 21 39	Driver (Heavy Vehicles above 5 Tons)	1	1	1
24 16 39	Agricultural Implement Operator	7	7	7
25 14 37	Carpenter	2	1	--
25 07 27	Tradesman's Assistant (Carpenter)	2	1	--
24 18 36	Gangman	20	7	7
24 13 36	Driver	8	7	7
24 13 31				
24 27 37	Head Gardener/Nurseryman	1	1	1
24 10 30	Gardener/Nurseryman	11	11	11
24 10 30	Insecticide Sprayerman	14	14	14
24 09 29	Watchman	26	24	24
25 07 27	Tradesman Assistant (Mason)	6	1	1
24 06 24	Lorry Loader	8	8	8
24 07 27	Stone Breaker	3	--	--
25 14 37	Panel Beater	1	1	--
24 02 21	General Worker	104	53	45
24 02 16				

**COMMISSION FOR AGRICULTURE, FOOD PRODUCTION, FORESTRY, PLANT & ANIMAL QUARANTINE, STATE LAND  
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Salary Code	Positions Titles	No of established posts	Funded Position	
			2011	2012
<b>Programme 803: Livestock Production</b>		<b>208</b>	<b>102</b>	<b>96</b>
19 55 67	Veterinary Officer Agricultural	1	2	2
19 57 67	Superintendent Senior Technical Officer (Agriculture)	1	1	1
19 51 62	Technical Officer (Agriculture) Senior Technical Assistant	7	7	7
19 35 58	Technical Assistant	2	2	2
19 41 53	Veterinary Pathological Laboratory Assistant	8	5	4
19 20 48	Agricultural Assistant Field Assistant (Rodrigues)	1	1	1
19 14 42	Senior Gangman	2	--	--
19 19 43	Gangman	2	2	2
24 27 41	Senior Stockman Senior Stockman (On shift)	1	1	1
24 18 36	Mason	--	--	--
24 18 36	Driver (on roster)	1	1	1
24 21 38	Stockman (on shift)	8	8	8
25 14 37	Watchman	8	1	--
24 14 37	Tradesman Assistant (Mason)	2	1	1
24 14 32	General Worker			
24 11 31	General Worker	30	30	30
24 09 29	General Worker	24	14	14
25 07 27	General Worker	7	3	3
24 02 21	General Worker	102	22	18
24 02 16				
<b>Programme 804: Extension Services</b>		<b>51</b>	<b>49</b>	<b>48</b>
19 45 67	Scientific Officer (Agronomy) (Rodrigues)	2	2	2
19 45 67	Scientific Officer (Animal Husbandry) (Rodrigues)	2	2	2
19 51 62	Senior Technical Officer	--	--	--
19 35 58	Technical Officer (Agriculture)	6	6	6
19 35 58	Apicultural Officer Senior Technical Assistant	1	--	1
19 41 53	Field Assistant (Rodrigues)	1	1	1
19 19 43	Technical Assistant	9	9	9
19 20 48	Technical Assistant	4	4	4

**COMMISSION FOR AGRICULTURE, FOOD PRODUCTION, FORESTRY, PLANT & ANIMAL QUARANTINE, STATE LAND  
AND TOWN & COUNTRY PLANNING - continued**

Salary Code	Positions Titles	No of established posts	Funded Position	
			2011	2012
24 27 41	Senior Gangman	1	1	1
24 18 36	Gangman	1	1	1
24 02 21	General Worker	24	23	21
24 02 16				
<b>Programme 805: Reafforestation and protection of the endangered species</b>		<b>169</b>	<b>140</b>	<b>136</b>
19 52 64	Officer in Charge, Forestry Services	1	1	1
19 47 59	Forest Ranger	1	1	1
19 41 53	Deputy Forest Ranger	1	1	1
19 34 49	Forester	4	4	4
19 17 45	Forest Guard	20	20	20
19 35 58	Technical Officer	1	1	1
08 18 45	Clerical Officer/Higher Clerical Officer	--	1	--
08 18 40	Head			
24 27 37	Gardener/Nurseryman	--	--	--
24 18 36	Gangman	8	4	4
24 13 36	Driver	--	--	--
24 13 31				
24 14 37	Driver (on roster)	1	1	1
24 14 32				
13 13 36	Launch Driver	1	1	1
13 10 30	Boatman	2	2	2
24 10 30	Gardener/Nurseryman	5	5	5
24 10 30	Office Caretaker	1	1	1
24 10 30	Woodcutter	16	16	16
24 06 25	Handy Worker	1	1	1
24 09 29	Watchman	53	39	39
24 06 24	Lorry Loader	3	3	3
24 02 21	General Worker	49	37	34
24 02 16				
21 10 31	Storekeeper	1	1	1
<b>Total Funded Positions</b>		<b>763</b>	<b>530</b>	<b>514</b>