

CIRCULAR

Sub: Annual Plan 2017-18 – Scheme on “Modernization of Departmental Laboratories” 2018-19 –
Strengthening of Bio Control Laboratory – Working Instruction issued – reg.

Ref: 1) GO.(Rt) No.911/17/AD Thiruvananthapuram dated 23.09.2017
2) GO.(Rt) No.951/17/AD Thiruvananthapuram dated 06.10.2017
3) Order No.TP(2)7461/2018 dated 04.05.2018

Administrative Sanction has been received for the scheme “Modernisation of Departmental Laboratories” 2018-19 under which Strengthening of Bio Control Laboratory, Mannuthy is one of the components and an amount of Rs.125 lakhs is set apart under the Head of account 2401-00-105-86 Plan. The detailed working instruction with components and split up amount for each component is given below.

A) State Bio control Lab, Mannuthy

State Bio Control Laboratory , Mannuthy was established utilising the grant-in-aid fund of Government of India sanctioned in the 8th and 9th plan with the intention to serve as nucleus/ central facility for the mass culturing of various bio control agents. The use of Bio control agents for pest control is inevitable for eco friendly pest management.State Biocontrol Laboratory started functioning since 2000 is one of the pioneer institution in the state under Government sector engaged in the commercial production of bio control agents such as *Pseudomonas fluorescens*, *Trichoderma viride*, Trichocards, *Beauveria*, *Verticillium* & chitin enriched *Pseudomonas fluorescens* etc. in liquid & talc formulations. Recently they have started the mass production of new BCAs like EntomoPathagenicNematode(EPN), *Pochonia*, *Chlamydosporia*, *Bacillus thuringiensis* & liquid formulation for *Beauveria bassiana*

The production target of SBCL, Mannuthy for 2018-19 will be as follows.

Sl.No	Name of bio control agent	Production target
1	<i>Pseudomonas</i> (talc formulation)	50 MT
2	<i>Pseudomonas</i> (Liquid formulation)	35,000 litres
3	Chitin enriched pseudomonas	25 MT
4	<i>Bacillus thuringiensis</i>	500 li
5	Trichocards	30,000 cc
6	<i>Beauveria</i> (liquid formulation)	500 li
7	<i>Pochonia</i>	1000 KG
8	Entomo Pathagenic Nematode(EPN)	100 KG
9	Trichoderma	72 MT
10	<i>Verticillium lecanii</i>	1000 Kg

An amount of Rs.125 lakhs is set apart under the head of account 2401-00-105-86 Plan for strengthening of State Bio control Lab, Mannuthy to undertake the following components. The purchase of different components envisaged in the scheme should be as per store purchase rules. Tender/ E-tender formalities will be followed wherever necessary.

Abstract of Action plan 2018-19

Sl.No	Item	Amount (Rs.In lakhs)
A	Organic growth materials	
B	Raw materials, Chemicals & glass ware	2,76,700
C	Polythene covers	14,37,650
D	Packing materials	2,73,500
E	Miscellaneous items	26,69,750
F	Electrical & electronic items	25,00,400
G	Servicing of equipments	4,93,000
H	Machinery	9,99,000
	TOTAL LAB PRODUCTION EXPENSES(PLAN	34,50,000
	Civil works	121,00,000
	TOTAL	4,00,000
		125,00,000

The details of items to be included under each category is given in Annexure I

The expenditure on the scheme implementation shall be debated under the H/A-2401-00-105-86 plan. All rules, formalities and procedures must be strictly followed. The norms of financial propriety should be followed in toto.

Monitoring

The implementation of the scheme in SBCL, Mannuthy will be undertaken by the Deputy Director of Agriculture, SBCL and civil works by the Executive Engineer, Kozhikode. At State level , Additional Director of Agriculture (Planning) will monitor the scheme.

The monthly progress report of the scheme should reach this office on or before 5th of every month. he receipt of this circular should be acknowledged

Sd/-

Director of Agriculture

To,

Deputy Director of Agriculture, SBCL
Executive Engineer(Agri), Kozhikode

Copy to,

1. TA to Director of Agriculture
2. CA to all Additional Directors
3. All JDAs at HQ / SFO
4. Finance section
5. Planning section
6. SW Section
5. Stock file/Spare
6. IT Cell for publishing in web site

[Signature]
Senior Agricultural Officer
(TD sn)
Directorate of Agriculture
Kilasa Bhavan, TVPM- 33

DETAILED STATEMENT ON REQUIREMENT OF INPUTS AND OTHER CHARGES FOR 2018-19

S/no	Item	Quantity	Approx. Cost / unit	Total
A	ORGANIC GROWTH MATERIALS			
1	Bajra	6000 kg	35/kg	2,10,000
2	Groundnut	240 kg	130/ kg	31,200
3	Prawn shell	300 Kg	35/Kg	10,500
4	Organic Growth material for various bio products(Honey milkpowder, wheat powder, sorghum rice bran etc)	Petti purchase		25,000
	TOTAL			2,76,700
B	RAW MATERIALS ,CHEMICALS& GLASS WARES			
1	Talc powder	100 MT	6000/MT	6,00,000
2	Peptone	675 Kg	575/ Kg	3.88,125
3	Glycerol	800 Lt	165/ Lt	1,32,000
4	Magnesium sulphate	70Kg	100/Kg	7,000
5	Dipotassiumhydrogen orthophosphate	70Kg	350 /Kg	24,500
6	Azadiractin	70 Lt.	1850/ Lt	1,29,500
7	Methanol	20 Lt	300 / lt	6000
8	Bottle for storing EPN			25000
9	Absorbent cotton	100 roll	135/ roll	13,500
10	Special chemicals for new products(patented)			75,000
11	Wettable Sulphur	12Kg	150/Kg	1800
12	Baker's yeast	12 Kg	300/Kg	3600
13	Other miscellaneous chemicals & materials			31625
	TOTAL			14,37,650
C	POLYTHENE COVERS			
1	Printed Polythene covers (Pseudomonas)	200 Kg	210/ Kg	42,000
3	Printed Polythene covers for Trichoderma	700 Kg	210/ Kg	1,47,000
4	Cover for trichocards	100Kg	120/ Kg	12,000
5	Inner cover	500 Kg	145/Kg	72,500

	TOTAL			2,73,500
D	PACKING /LABELING EXPENSES			
1	Plastic bottle 250 ml for filling liquid Pseudomonas	1,40,000nos	Rs.12/ bottle	16,80,000
2	Printed Carton box for packing various BCA	12,000nos	Rs 38/No	4,56,000
3	Plastic bottles for other products	10000 nos	Rs 6/no	60,000
4	Printed Carton box small for packing BT	1000 nos	Rs 45/No	45,000
6	Label for plastic bottles-designing&printing	175000nos	Rs0.75/no	1,31,250
7	Printed tricho cards	20,000 nos	2.5/no	50,000
8	Outsourcing packing work(at peak demand season)	750mandays	Rs 330/day	2,47,500
	TOTAL			26,69,750
E	MISCELLANEOUS AND RECURRING EXPENSES			
1	Nucleus cultures of Tricho cards & microbial cultures.			25,000
2	Corcyra egg	2500cc	Rs 40/cc	1,00,000
3	Gas cylinder	5nos	2000	10,000
4	Wonder tape	1000 nos	30/no	30,000
5	Miscellaneous items for card production(Rubberband, evion Ambistrin, Jute thread, gum& gem clip etc)	Petty purchase		12,000
6	Inoculation instruments,lab equipments etc.			5,000
7	Gas filling in fire extinguisher			6000
8	Uniform to labourers including cloth,mask, apron, stitching charge etc.	14 set	Rs.1600/ set	22,400
9	Lab disinfection and sanitation measures			1,50,000
10	Tube well cleaning			60,000
	Repair of wind curtains, lab stools,open well motor, shrink wrappings machine etc.			40,000
11	Lab cleaning materials & other miscellaneous materials(for cleaning glasswares, basins, utensils etc.)			20,000

12	Cada Cloth	2500 Nos	32/ piece	80,000
13	Expenses for exhibitions and seminars/ workshops etc			35,000
14	Training in National Institutes			20,000
15	Incentive to Agro service centres		10 % of the sale price	75,000
16	Corcyra waste recycling			60,000
17	Crates for storing bottles			25000
18	Electricity charges			12,00,000
19	Fuel /Diesel for generators			75,000
20	Transportation expenses (including vehicle hire charges [both transportation & taxi hiring for extension/ official purpose] and purchase of Diesel and lubricants)			4,00,000
21	Removal of unserviceable items inside lab building to courtyard / other places in the lab compound			15000
22	Sealing machines and spares	4 nos		15000
23	Unforeseen expenses			20,000
	TOTAL			25,00,400
F	ELECTRICAL & ELECTRONIC ITEMS			
1	Split AC(2 TR) for Corcyra room	6 no	50,000/-	3,00,000/-
2	Split AC(1.5 TR) for lab	4 nos	45000/-	1,80,000/-
3	Electronic balance (sensitive 5 K g sensitivity 10 g)	1 nos	8000/no	8,000/-
4	Tube lights ,CFL,Fan etc			5000/-
	TOTAL			4,93,000

G	SERVICING OF EQUIPMENTS/MACHINERIES			
1	AMC for 7 fermentors (with spare parts)	7 nos		2,00,000
2	Comprehensive AMC for 2 fermenter(no:12&13) for 1 year	2 nos		75,000
3	Repair of 75 KWA diesel genset	1 nos		50,000
4	AMC for 75 KVA diesel gen set (with spare parts)& AMC of new generator(Oil&lubricants)	2nos		40,000
5	AMC for A/C (with spare parts) including split A/C 1.5 T 1.0 TR	9 nos 2 nos	3000/no	33,000
6	Repair of Printer , Computers , software, & hardwares etc .with spares	PC 6 nos & printer 3		15,000
7	Service & repair with spare parts for other machineries& equipments.	Based on necessity		1,50,000
8	HT day today operation and maintenance with minor spare parts with service of an electrician	1 Year contract		3,70,000
9	Shifting of 1 TR splitAC from training hall to Bt lab			6000
10	Purchase of the capacitors & exhaust of high tension electrification room			60000
	TOTAL			9,99,000
H	MACHINERY			
1	Jumbo Autoclave with buy back of old one	1 no		15,00,000
2	Vacuum cleaners	2 nos		75000
3	Continuous/ semi automatic labeling machine	1nos		1,75,000

4	Fermenter 200lts capacity with buy back of old one	2 no		17,00,000
	TOTAL			34,50,000

CIVIL WORKS

	CIVIL WORKS			
1	Renovation of labourer resting rooms , lab rooms & training rooms including tile flooring providing racks in various rooms & providing cool film pasted glass windows in coreyra rooms, wash basin in EPN room aluminium fabrication in EPN room etc	1200sq ft		4,00,000
	TOTAL			4,00,000

NON PLAN EXPENSES

1	Repair & maintenance of vehicle	50,000
2	Wages to Labourers	18,00,000
3	Telephone charges & Office expenses	25,000
4	Building tax	15,000
	TOTAL	18,90,000

Abstract of Action plan 2018-19

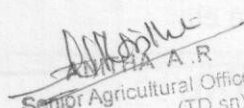
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	TOTAL LAB PRODUCTION EXPENSES(PLAN)	121,00,000
	Civil works -	4,00,000
	TOTAL	125,00,000

(RUPEES ONE CRORE TWENTY FIVE LAKHS ONLY)

NON PLAN EXPENSE - 18,90,000/-

Sd/-

Director of Agriculture


A.R. ANITHA
Senior Agricultural Officer
(TD sn)
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