

Directorate of Agriculture Development and Farmers' Welfare

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No:-ADFW/5467/2023-TD1

Date:05-08-2023

CIRCULAR

Sub:- Annual Plan 2023-24- Modernization of Departmental Laboratories- Strengthening of State Bio Control Lab, Mannuthy -Working instructions issued-reg-

Ref:- 1) Order No.ADFW/4586/2023-TP2 dt.24-06-2023 of Directorate of Agriculture.

2) G.O(Rt) No.456/2022/Agri. dt.26/5/2022

Vide references cited above, continuous Administrative sanction has been accorded for the scheme on "Modernization of Departmental Laboratories " during the financial year 2023-24 for an amount of Rs.400 Lakh ,under which Strengthening of Bio control Laboratory ,Mannuthy is one of the components. An amount of Rs.25 Lakh has been set apart for the implementation of the scheme component under the Head of Account 2401-00-105-86 Plan.The detailed Working Instruction with components and split up of amount for each component is given below:

State Bio control Laboratory, Mannuthy (SBCL) was established utilizing the grant-in-aid fund of Government of India sanctioned in the 8th & 9th plan with the intention to serve as nucleus/central facility for the mass culturing of various biocontrol agents. This lab is the only mass production centre of biocontrol agents under Government sector in Kerala and is functioning profitably, contributing a considerable amount to the Government exchequer.The laboratory started functioning with effect from 19/04/2000 and is involved in the mass production of biocontrol agents such as Pseudomonas fluorescens, Trichoderma viride, Trichocards, Beauveria, Verticillium & chitin enriched Pseudomonas fluorescens etc. in liquid & talc formulations. Mass production of new biocontrol agents like Entomo Pathagenic Nematode (EPN), Pochonia, Bacillus thuringiensis & liquid formulation of Beauveria were started during 2016-17.

The Laboratory has received permanent registration for Trichoderma viride, & Pseudomonas fluorescens from Central Insecticide Board and Registration Committee (CIB & RC) under section 9(3).and license from Department of Agriculture and was registered under GST HCN 3038.

With the available manpower & infrastructure, considering the demand of past 3 years, it is targetted to produce 150 MT powder formulation (Pseudomonas, Chitin enriched Pseudomonas, Trichoderma, Verticillium, EPN and Pochonia) , & Beauveria & Bacillus thuringiensis) &15,000 cc Tricho cards during the year 2023-24 for meeting the demand of the farming community .

The production target of SBCL,Mannuthy for 2023-24 is as follows:-

Sl.No	Name of the products	Approximate quantity of production in MT
1	<i>Pseudomonas fluorescens</i>	60
2	Chitin enriched <i>Pseudomonas fluorescens</i>	30
3	<i>Trichoderma viride</i>	60
4	EPN	100 kg
5	<i>Pochonia clamidosporia</i>	100 kg
6	<i>Beauveria bassiana</i>	500 Lt
7	<i>Bacillus thuringiensis</i>	500 Lt
8	Tricho cards	15000 cc
9	<i>Verticillium lecanii</i>	100 kg

DETAILED STATEMENT ON REQUIREMENT OF INPUTS AND OTHER
CHARGES FOR 2023-24

SL. NO.	ITEM/PARTICULARS	AMOUNT (Rs)
A	ORGANIC GROWTH MATERIALS	
	Broken Bajra (food grade) Groundnut Prawn shell, Seeds of sorghum and vegetables for VAM and other biofertilizer production Organic Growth material for various bio products (Honey, milk powder, wheat powder, maize, rice bran etc)	1,50,000
B	RAW MATERIALS ,CHEMICALS& GLASS WARES	
	Talc powder Peptone Glycerol Magnesium sulphate Dipotassium hydrogen orthophosphate,CMC Absorbent cotton Special chemicals for new products (patented) Wettable Sulphur Baker's yeast Hand sterilant 500 ml, pH adjusting solutions, hand sterilants,lab sterilants Charge for testing talc,Methanol permit fees Special chemicals of patented products, chemicals of bio fertilizers Other miscellaneous chemicals, glasswares& materials etc	1,00,000
C	POLYTHENE COVERS	

	Printed Polythene covers (Pseudomonas), VAM Printed Polythene covers for Trichoderma, Chitin Pseudomonas, Beauveria Verticillium.etc Cover for trichocards, Inner cover with logo of new CIBRC registration, etc Transparent pouch for 100g and 250g BCA	1,50,000
D	PACKING /LABELING EXPENSES	
	Plastic bottle 250 ml for filling Liquid formulations etc Printed Carton box for packing various BCA Plastic bottles for other products Labels for 100g and 250 g pouch, Trichocards	3,00,000
E	MISCELLANEOUS AND RECURRING EXPENSES	
	Nucleus cultures of Tricho cards & microbial cultures. Corcyra egg Gas cylinder Wonder tape Miscellaneous items for card production (Rubberband, Evion, Ambistrin, Jute thread, gum & gem clip etc) Inoculation instruments, lab equipments etc. Gas filling in fire extinguisher Uniform of lab staffs (cloth and stitching charge, slippers etc).& Pigeon hole box for storing the belongings of labourers Cost of different types of masks, apron, gloves etc Lab disinfection and sanitation measures Tube well cleaning Repair of lab stools, shrink wrappings machine, continuous sealer & sealing machines etc. Lab cleaning materials & other miscellaneous materials (for cleaning glasswares, basins, utensils etc.) Cada cloth Electricity charges of HT connection, Electrical inspectrate inspection charges Quality control charges of BCA, Technical expert visit expense Expenses for exhibitions and seminars/ workshops etc Training in National Institutes ,Incentive to Agro Service Centres Coreyra waste recycling Fuel /Diesel for generator GST return filling charges Terrace cleaning and protective measures, scaling rust and	4,91,966

	<p>painting steel furnitures Transportation expenses (including vehicle hire charges& parcel charges [both transportation & taxi hiring for extension/ official purpose] and purchase of Diesel and lubricants) Removal of unserviceable items inside lab building and cleaning in the lab compound Sealing of weighing balances Purchase of Sealing machines and spares and repair Consultancy and fees of CIB registration , Data generation (toxicology/bioefficacy) for CIB registration & charges payable to NBAIR for Bt etc. Vessels for formulations, garden equipments, water harvesting systems New Vehicle purchase Renovation of office frontage Protecting roofs of two building from leakage and cleaning Unforeseen expenses</p>	
F	ELECTRICAL & ELECTRONIC ITEMS	
	Split Air Conditioner, weighing balances, tube lights fans ,etc Repair of electrical items	15,000
G	SERVICING OF EQUIPMENTS/MACHINERIES	
	<p>MC for 7 fermentors (100 Lts 5 nos & 200 lts 2 nos) AMC of new generator including consumables (Oil, lubricants & Battery etc) AMC for A/C (with spare parts) including split A/C 1.5 TR 1.0 TR AMC for EPBX systems, backup batteries of CCTV& computer Repair of Printer, Computers, software, & hardwares etc .with spares Service & repair with spare parts for other machineries & equipments. Including Internal transformer,water filters,exhaust fans of transformer and lab buildings, etc HT day today operation and maintenance with minor spare parts with service of an electrician Purchase of the capacitors, drill , consumables etc. of high tension electrification printer Repair of pH probe in water filter, including pH probe in main water</p>	5,00,000

	filter	
H	MACHINERY	
	Bottle labeling machine, weighing balances, Vacuum cleaners ,Microwave oven, Mixer grinder etc	Nil
	TOTAL	1706966

	Civil works	Area	Amount (Rs)	Remarks
	Renovation of labourer resting rooms , lab rooms & training rooms including tile flooring providing racks in various rooms & providing cool film pasted glass windows in corecya rooms, wash basin in EPN room aluminium fabrication in EPN room etc	1200 sq ft	4,79,436	As per GO(P) No. 188/2018/Fin dtd.7-12-2018, Administrative sanction has been obtained for civil works of SBCL which was valid upto three years ie upto 2021-22. With reference to the letter No. AE(4)905/19 dtd 25.08.2022 from AE(agri), Thrissur stating that part fund of Rs. 53,028/- only was obtained for the complete work done at SBCL for Rs.5,32,464/-. Balance amount of Rs.4,79,436/- is included here under civil works for getting administrative sanction as per No.ADFW/3497/2022-TDI dtd. 06.08.2022 of Director of Agriculture.
	TOTAL		4,79,436	

NON PLAN EXPENSES

1	Repair & maintenance of vehicle	50,000
2	Wages to Labourers	2338200
3	Telephone charges& Office expenses	50,000
4	Building tax, RRT	25,000
5	Electricity charges	1200000
	TOTAL	36,63,200

The purchase of different components envisaged in the scheme should be as per Store Purchase Rules. Tender/e-tender formalities should be followed wherever necessary. Licence for the sale of bio-control agents should be obtained before starting the activities of the laboratory

Abstract of Action plan 2023-24

Item	Amount (Rs)
Organic growth materials	1,50,000
Raw materials, Chemicals & glass ware	1,00,000
Polythene covers	1,50,000
Packing materials	3,00,000
Miscellaneous items	4,91,966
Electrical & Electronic items	15,000
Servicing of equipments	5,00,000
Machinery	Nil
Civil works	4,79,436
Queue Bill	3,13,598
TOTAL LAB PRODUCTION EXPENSES(PLAN)	25,00,000

(RUPEES TWENTY FIVE LAKH ONLY)

The expenditure on the scheme implementation shall be debited under the Head of Account 2401-00-105-86-Plan. All rules, formalities and procedures must be strictly followed. The norms of financial propriety should be adhered to. The implementation of the scheme in SBCL, Mannuthy will be under taken by the Deputy Director of Agriculture, SBCL and civil works by the Executive Engineer, Kozhikode. At State level, Additional Director of Agriculture (CP) will monitor the scheme. The monthly progress report of the scheme should reach this office on or before 5th of every month.

General Instructions

- a) All rules, formalities and procedures shall be strictly followed for the implementation of the scheme. The statutory norms of financial propriety shall be adhered to.
- b) The expenditure should be met only from the provision available under the appropriate Head of Account.
- c) The fund release will be based on the actual requirement and the fund released should not be parked in banks.
- d) Store Purchase Rules shall be strictly adhered to for all kinds of purchases.
- e) Tender/e-tender and other stipulated formalities shall be followed wherever necessary.
- f) Post creation and purchase of vehicles are not admissible under the scheme.
- g) The Heads of Departments shall monitor the implementation of the scheme and ensure that the implementation is as per the existing procedures, rules and regulations.
- h) The implementation agencies/ Department also should prepare an implementation schedule to complete the project in time and send regular progress report on financial and physical progress on quarterly basis.
- i) The Director shall hold monitoring meetings to review the progress and send report to the Government regarding the progress of the implementation of the approved scheme.
- j) Utilization Certificates pertaining to the implementation of the scheme shall be submitted in time.
- k) Plan review will be conducted every month to review the progress of the

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implementation of the scheme.

l) The Administrative sanction accorded is inclusive of the amount put under e-LAMS and amount needed for encashing the queue bills.

m) The scheme shall be managed by the Additional Director of Agriculture (Crop Production) at the Directorate of Agriculture and the implementation of the scheme shall be completed by 31-03-2024.

ANJU K S IAS
DIRECTOR

Director of Agriculture

To 1) Deputy Director of Agriculture, SBCL, Mannuthy
2)

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