

ACTION PLAN FOR THE YEAR 2025-26

KEY PERFORMANCE INDICATORS (KPIs) FORCSB INSTITUTES

RESEARCH & DEVELOPMENT INSTITUTES-CSB-CSRTI-PAMPORE

#	Particulars	Targets proposed for -2025-2026	Budget proposed (Rs. in Lakhs)	Indicators	Remarks
1	R&D Sector				
A	Research Projects				
1.1	CSB funded projects			Number of research projects funded by CSB based on the thrust areas and need	<i>Annexure-I</i>
	i. Ongoing	9	42.46		
	ii. Concluded	2	2.95		
	iii. New	6	40.65		
1.2	Externally funded projects	--	--	Number of research projects funded by external funding agencies for leveraging laboratory facility and enhance visibility of the institutes at national level besides financial assistance.	
	i. Ongoing		--		
	ii. Concluded	--	--		
	iii. New	--	--		
1.3	International Collaborations	1	5.00	Number of international collaborative research projects for exposure and resources sharing with the experts at international level.	<i>Annexure-I (1.3)</i>
1.4	Consultancy projects	--	--	Number of consultancy projects taken-up in PPP mode for quick transfer of technology.	
1.5	Maintenance of germplasm (genotypes/ breeds)	321/228	2.00	Number of breeds/genotypes being maintained including Breeders Stock and P4, which are valuable resource materials for multiplication and for future research programmes.	<i>Annexure-I (1.5)</i>
1.6	Incubates support	--	--	Establishment and maintenance of Incubation centres which would help in supporting / promoting the start-ups / entrepreneurs for effective transfer of technology.	
1.7	Disease / pest management	12	3.00	Constitution of disease / pest monitoring	<i>Annexure-I (1.7)</i>

				teams (including members from nested units) for forecasting & forewarning and suggesting control measures to the stakeholders.	
1.8	Raw Material Bank a. No. of cocoon purchased b. No. of cocoon supplied			Procurement and preservation of seed cocoon and supply as per the requirement	
2	Technology				
2.1	Product	02	1.00	Number of products / formulations / Varieties / breeds/ hybrids developed.	Annexure-II
2.2	Process / Gene sequence submitted	05	2.00	Number of process / techniques developed and Gene sequence submitted.	
2.3	IPs (Patent / Trademarks / Registrations)	--	--	Number of innovations / genetic resources, filed and granted/registered.	
2.4	Commercialization	--	--	Number of technologies authorized / licensed for commercialization.	
2.5	Information / Policy/ SOPs/	02	2.00	Information generated, Standard Operating Procedures (SOPs) developed.	
2.6	Machines / Devices / Equipments / IOTs / App	01	3.00	Number of machine/ devices/ equipment's / Apps developed	
2.7	Technology Assessment and Refinement (TAR)	02	1.00	Assessing the effectiveness of existing technologies and refining them to better suit specific needs of the stakeholders.	
3	Publications				
3.1	Indian Journal of Sericulture	1	--	Number of manuscripts submitted / published in the in-house journal – IJS.	Annexure-III
3.2	Indian Silk	2	--	Number of manuscripts submitted / published in the in-house journal – Indian Silk.	
3.3	Sericologia	2	--	Number of manuscripts submitted / published in the ISC journal – Sericologia.	
3.4	Others (NAAS/IF rated journals/SCI Index Journals)	6	0.70	Number of manuscripts submitted / published in the NAAS /IF rated journal.	
3.5	Other Publications /Publicity	5	3.45	Number of publications Book / Manual Booklet/leaflet/pamphlet	

				Book chapter Video documentary / Success stories Social Media posting (X / FB/ Inst) on technology promotion/ demonstration. Radio/ TV talks	
4	Extension				
4.1	Expansion of host plant area	526	--	To expand host plant area keeping in view of the raw silk production targets (Sector wise) for the year 2025-26 in association with concerned State Sericulture Departments, and Regional Offices (ROs)	<i>Annexure-IV (4.1)</i>
4.2	Introduction of new technologies under SS-2				<i>Annexure-IV (4.2)</i>
	i. Awareness	1	1.00	Creating awareness about the new technologies among the stakeholders and DoS officials. Dissemination of the improved/ proven technologies to reach the targeted raw silk production for the year 2025-26, through Silk Samagra -2.	
	ii. Dissemination of technologies	2	2.00	Creating awareness about the new technologies among the stakeholders and DoS officials. Dissemination of the improved/ proven technologies to reach the targeted raw silk production for the year 2025-26, through Silk Samagra -2.	
4.3	Extension events (ECPs)			Conducting extension programmes on improved and need based technologies to the stakeholders.	<i>Annexure-IV (4.3)</i>
	i. Awareness Programme	20/1000	2.00		
	ii. Technology Demonstration	20/500	1.00		
	iii. Farmers Field Day	20/2000	4.00		
	iv. Resham Krishimela	3	6.00		
	v. Workshop	1	2.00		
	vi. Field visits	--	--		

4.4	Cluster Promotion Programme (CPP)/ Seri Model Village			Implementation of Cluster promotion programmes / Seri Modal Village for enhancement of Silk and sericulture development.	<i>Annexure-IV (4.4)</i>	
	i.	No. of dfls brushed	0.80			--
	ii.	Area expansion (ha)	50			--
	iii.	Raw silk production (MT)	3.9			--
4.5	Technology transfer through OST/FFT		0/6	11.50	Validation trial of Technologies through On Station Trials (OSTs) at the nested units (RSRSs, RECs etc.), and Farmers Field Trials (FFT).	<i>Annexure-IV (4.5)</i>
4.6	Monitoring of Projects implemented through SS-2		--	--	Monitoring of Beneficiary orientated projects implemented by the states under Silk Samagra – 2 in consultation with the DoSs and Regional Offices (ROs).	
5	Human Resource Development (HRD)					<i>Annexure-V</i>
5.1	PG Diploma in Sericulture		--	--	Certificate course in sericulture (Mulberry and Vanya) for graduates.	
5.2	Structured Programmes for stakeholders		--	--	Structured (routine) programmes organized to enhance the skills among the stakeholders.	
	i.	STEP	--	--		
	ii.	SRC	50	3.75		
	iii.	Farmers Skill Training Programme	15	11.25		
	iv.	TOP	3	1.90		
	v.	Exposure visits	-	-		
	vi.	Non-CBT	-	-		
	vii.	New SRC	5	20.0		
	viii.	ISTP	2	6.32		
	ix.	PCT	1	1.50		
5.3	Ad-hoc training programmes to Scientist /Staff for improvement of skills		1	0.50	Specialized training programmes planned and executed for the benefit of the Scientific and administrative staff for enhancement of skills.	
5.4	Development of curriculum		2	--	Development of curriculum for the structured training programmes.	
5.5	Guideship		3	--	Guideship offered / provided for the PG & PhD students	

6	Infrastructure Development				
6.1	Strengthening of Laboratory	1	5.00	Equipping laboratory with state of the art of scientific equipment's.	<i>Annexure-VI</i>
6.2	Strengthening infrastructure at nested units	-	-	Strengthening of infrastructure at Nested Units	
6.3	Accreditation of Laboratories	4	2.00	Accreditation of laboratories from National and international agencies / bodies.	
6.4	E- Governance implementation (%)			Digitalization of official activities, updation of office website on periodical basis and updation of soft skills through iGoTKarmayogi.	
	i. eHRMS	1	--		
	ii. CSB MIS	1	--		
	iii. iGoTKarmayogi	1	--		
	iv. linking with KPIs	1	--		
	v. updation of institute website	1	--		
7	Revenue Generation			Generated through Royalty, Licensing technology, sale of cocoon / dfls/ silk/ seedlings and other services etc., Externally funded and consultancy project	<i>Annexure-VII</i>
7.1	Revenue	10	--		
VIII	Others, if any (Soil Sample collection, SMOI & PCT wing).	--	--		<i>Annexure-VIII</i>

Note: Common for all the R&D institutes; Furnish additional details, required if any, in the remark's column.

Annexure-I

1. Research Projects

1.1. CSB Funded research projects

i. Ongoing research projects during the year 2025-25

Sl. No.	Code	Title	Start	End	Milestones to be crossed	Progress to be achieved	Budget allocation
At main institute							
1	AIB 03006 CI	Indo-Uzbekistan Collaborative Research Project on Improvement of Mulberry & Silkworm Breeding in Temperate Regions of India and Uzbekistan.	Aug 2020	Mar 2030	Breeding process using the selected breeding resource material identified for development of silkworm breeds with high silk content. Sapling transplantation and maintenance of plantation	To procure genetic resource (silkworm DFLs and Mulberry cuttings) from Scientific Research Institute of Sericulture, Tashkent for further multiplication at this Institute.	5.00
2	PIC 03014 SI	Evolving superior mulberry varieties for temperate region through <i>in vitro</i> mutagenesis	June 2022	May 2027	Rooting of <i>in vitro</i> regenerated mutant plants Hardening and Acclimatization of raised mutant plantlets	Complete <i>in vitro</i> plantlet (mutants) formation Acclimatization of raised mutant plantlets	0.50
3	PIN 03018 MIC	Identification of Zinc & Sulphur solubilising bacteria: A soil reclamation approach for sustainable sericulture in Kashmir region	Dec 2024	Nov 2027	Isolation of microorganisms (zinc and sulphursolubilising bacteria) from soil samples. Morphological, Biochemical and molecular characterization of microbes	Isolation and characterization of zinc and sulphursolubilising bacteria	7.25
4	PIE03 0016S IC	Primary yield trial (PYT) of newly evolved mulberry hybrids under temperate conditions of Kashmir valley	Mar 2024	Feb 2028	Maintenance of PYT through inter-cultural operations Maintenance of PYT through inter-cultural operations and assessment of survival percentage, gap filling and leaf sprouting. Initiation of rooting and propagation efficiency study	The transplantation of raised saplings in RBD plot and their maintenance throughout the year.	0.75
5	PIP 03017 MIC	Studies on Carbon Sequestration in Mulberry Cultivation Under	Dec, 2024	Nov, 2027	Newly initiated on December, 2027 and final format of project is under review	Newly initiated on December, 2027 and final format of project is under review and Co-PIs are nominated	5.80

		Different Climatic Conditions				from collaborative Institutes.	
6	MOE 03019 SNC	Development of Mulberry Sericulture in Kargil (Ladakh UT)	Mar 2025	Feb 2028	Project to be initiated	Project approval is under process	10.60 Total budget 34.70
At nested units							
7*	PIE 03009 SI	Evaluation of mulberry genotypes for improvement in productivity and quality under sub-tropical conditions of Jammu	Dec 2021	Nov 2025	Evaluation of test genotypes for growth, yield, leaf quality and disease and pest incidence and bioassay studies.	Data recording on growth, yield, leaf quality and disease and pest incidence and bioassay studies.	1.15
8*	PIB 03013 SI	Development of high yielding quality mulberry (<i>Morus</i> spp.) genotypes under sub-tropical conditions of Northern India.	June, 2022	May, 2026	Studies on growth, yield, leaf quality and disease and pest incidence under PRT	Data recording on growth, yield, leaf quality and disease and pest incidence under PRT	1.60
9*	PIE 03015 SIC	Evaluation of drought tolerant mulberry genotypes through preliminary yield trial for rainfed sericulture in Jammu region	Dec, 2023	May, 2027	Transplanting and establishment of test genotypes in main field. Studies on growth, yield, leaf quality and disease and pest incidence under PYT	Test genotypes will be transplanted and established in main field. Studies on growth, yield, leaf quality and disease and pest incidence under PYT	6.60 (5.00 lakhs for construction of rainout shelter)

**Projects being taken up at RSRS, Jammu*

Pilot Study being taken up at RSRS, Sahaspur

ii. Projects to be concluded during the year 2025-2026

Sl.No.	Code	Title	Start	End	Progress output	Utility of out-put/ Impact on silk industry	Budget allocation
At nested units							
1*	PIE 0300 9SI	Evaluation of mulberry genotypes for improvement in productivity and quality under sub-tropical conditions of Jammu	Dec., 2021	Nov., 2025	Evaluation of test genotypes for growth, yield, leaf quality and disease and pest incidence and bioassay studies.	Identification of early sprouting, high yielding and qualitatively superior mulberry genotype(s) suitable for commercial exploitation in Northern India	1.15

iii. New research projects to be taken up during the year 2025-2026

Sl. No.	Code	Title	Start	End	Objectives	Expected output	Budget allocation
At main institute							
1	To be Proposed	Identification of factors contributing to cocoon low yield at farmers level in North West India	May 2025	Dec. 2028	- To assess the contributing factors to low cocoon yield. - To measurement of technology adoption gaps.	Identification of key factors contributing to low crop yield in North West India.	2.40 (total budget 7.2)
2	To be Proposed	Development of mountage suitable for spinning conditions of North West India	May 2025	Dec. 2027	- To find out replacement for grass and local mounting materials.	New mountage system suitable for spinning conditions of North West India	1.5 Total budget 3.00
3	To be Proposed	Development of Ideal and Affordable Silkworm Rearing Houses for Sericulture Farmers of North India.(In collaboration with IIT, Jammu)	May 2025	Mar 2028	To design and develop suitable and cost-effective rearing house to North India.	Model of rearing house suitable for the rearing conditions of North India.	22.25 Total budget 60.00

4	To be Proposed	Preserving mulberry leaves for a sustainable approach to animal fodder	May 2025	Mar 2028	<p>To determine the nutritional composition of mulberry leaves in different forms (silage, hay, and leaf meal)</p> <p>To evaluate the palatability and digestibility of mulberry leaves in different forms using in vitro and in vivo experiments.</p> <p>To assess the growth performance and health status of ruminant animals fed mulberry leaves in different forms</p> <p>To develop and optimize preservation techniques for unused mulberry leaves.</p>	The project will establish effective preservation methods for mulberry leaves as silage and hay, ensuring a high-protein fodder source during winter in temperate regions. This will reduce leaf wastage, lower dependency on commercial feed, and improve livestock productivity. Farmers will benefit economically from enhanced animal performance and reduced feed costs, promoting regional adoption of preservation techniques. If successful, these methods can be scaled up for broader use, expanding mulberry's role beyond sericulture to animal husbandry.	5.00 Total budget 10.00
5	To be Proposed (Approved in 53 rd RC)	Estimation of Breeding Values for Economic Trait Enhancement and Race Complementary in Silkworms	May 2025	Dec. 2027	<p>Estimate variance components and heritability of economically important traits in silkworm races using a full-sib family structure.</p> <p>Evaluate Estimated Breeding Values (EBV) and genetic trends for selected traits using the Best Linear Unbiased Prediction (BLUP) methodology.</p> <p>Assess inbreeding coefficients and their impact on genetic variability and selection response in silkworm races.</p>	The project will enhance economically important traits in silkworms by estimating breeding values using BLUP, leading to improved genetic selection. Superior silkworm races will be identified for targeted breeding, ensuring higher productivity and efficiency in silk production. Race complementarity will aid in hybridization, maximizing genetic diversity while maintaining desirable traits.	7.00 Total budget 15.00
At nested units							
6	To be proposed	Development of an improved cross breed for the sub-tropical regions of North India	Aug 2025	July 2028	Development of improved cross breed suitable for North West India using selected bivoltine and multi-voltine breeds.	Improved crossbreeds suitable for north and north west India	2.5 Total budget 5.00

iv. On going research projects during the year – 2025-26 (as a CoI)

Sl. No.	Code	Title	Start	End	Milestones to be crossed	Progress to be achieved	Budget allocation
At main institute							
1	MOE 2022 MIC	Vulnerability of Sericulture to Climate Change in India	Mar 2024	Aug 2026	A stratified random sampling framework will ensure representative data from sericulture farmers across agro-climatic zones and socioeconomic groups. Secondary data will be compiled to establish a baseline, and an expert-validated interview schedule will be pretested for reliability and validity. Pretesting will refine the schedule for clarity and accuracy before final implementation.	A final draft of the sericulture farmers' interview schedule for North-West India and Jammu & Kashmir was prepared in consultation with the PI, reviewed by experts, and pretested in Kupwara district. Adaptation strategies were identified through a comprehensive review, and the schedule is being finalized for the January 2025 field survey. The draft was received from the PI for pretesting and refined based on farmer feedback.	3.35
2	MTL 01025 MI	Life Cycle Assessment of Mulberry Silk: A National Assessment	Feb 2022	Jan 2025 extended upto Dec. 2025	Survey of the silk respective regions Collection of the GHG samples and transported to IARI for analysis Collection of the field data Conduct survey and collection of the soil and water samples	The study will involve a survey of the silk-producing regions, collection of field data, and a survey for the collection of soil and water samples. Additionally, greenhouse gas (GHG) samples will be collected and transported to the Indian Agricultural Research Institute (IARI) for analysis.	2.70

3	SIB-01038 MGC	Utilization of Japanese silkworm genetic resources for the development of productive bivoltine hybrids	Jan 2024	Mar 2028	Continuation of breeding population / lines, adhering to target traits.	Rearing of 09 silkworm lines during Spring, Summer and Autumn seasonal rearing.	3.05 lakhs
4	AIB 02019 MI	Development of bivoltine double hybrids suitable for different regions of India	June, 2022	May, 2025	Maintenance of 10 silkworm lines and submission of final report.	Use of silkworm lines evolved for hybrid evaluation programmes.	0.40
5	ARE 01029 MI	Recommendations of novel fungicidal and insecticidal applications for mulberry	May 2022	Apr 2025	Data compilation, analysis and preparation of final report.	Data compilation, analysis and final report to be prepared.	0.50
6	MTS 13002 MI	Impact assessment of mulberry sericulture technologies in India	July 2022	June 2025	Data collection (90% completed). Analysis of technology adoption and economic viability. Evaluation of constraints faced by farmers. Final report preparation.	Improvement in mulberry cultivation and silkworm rearing techniques. Identification of effective technologies for scaling up. Policy recommendations for Sericulture development.	1.40

v. Projects to be concluded during the year 2025-2026 (as a CoI)

Sl.No.	Code	Title	Start	End	Progress output	Utility of out-put/ Impact on silk industry	Budget allocation
At nested units							
1.	ARE 01029 MI	Recommendations of novel fungicidal and insecticidal applications for mulberry	May 2022	April 2025	Maintenance of experimental Plots Field experiments on pest and diseases Bioassay during summer and autumn 2024. Data compilation, analysis and preparation of final report.	Experiment plantation to be maintained. Field experiments on pest and diseases to be conducted. Bioassay studies to be	0.50

						conducted. Data compilation, analysis and final report to be prepared.	
2.	AIB020 19MI	Development of bivoltine double hybrids suitable for different regions of India	June, 2022	May, 2025	Maintenance of 10 silkworm lines and submission of final report.	Use of silkworm lines evolved for hybrid evaluation programmes.	0.40
3.	MTS13 002MI	Impact assessment of mulberry sericulture technologies in India	July 2022	June 2025	Data collection (90% completed). Analysis of technology adoption and economic viability. Evaluation of constraints faced by farmers. Final report preparation.	Improvement in mulberry cultivation and silkworm rearing techniques. Identification of effective technologies for scaling up. Policy recommendations for Sericulture development.	1.40
4.	MTL01 025MI	Life Cycle Assessment of Mulberry Silk: A National Assessment	Feb 22	Dec 2025	Survey of the silk respective regions Collection of the GHG samples and transported to IARI for analysis Collection of the field data Conduct survey and collection of the soil and water samples	The study will involve a survey of the silk-producing regions, collection of field data, and a survey for the collection of soil and water samples. Additionally, greenhouse gas (GHG) samples will be collected and transported to the Indian Agricultural Research Institute (IARI) for analysis.	2.70

*Annexure-II***2. Technology patenting & commercialization**

#	Item	Patent No., Date of filing patent by NRDC, Technology commercialized to & Date of license.	Target	
			Physical (No)	Budget allocation
2.1	No of Products developed	--	02	1.00
2.2	Process / gene sequence submitted	--	05	2.00
2.3	IPs (Patents/trademarks/Registration)	--	--	--
2.4	Commercialization	--	--	--
2.5	Information/Policy/SoPs	--	02	2.00
2.6	Machines/devices/equipments/IoTs/Apps	--	01	3.00
2.7	Technology Assessment and Refinement	--	02	1.00
		Total	12	9.0

*Annexure-III***3. Publications**

Sl. No.	Item	Target (No.)	
		Physical (No)	Budget allocation
3.1	Indian Journal of Sericulture	1	
3.2	Indian Silk	2	
3.3	Sericologia	2	
3.4	Others (NAAS/IF rated journals/SCI Index Journals)	6	
3.5	Other Publications /Publicity	5	
3.6	Films/ Videos	01	
3.7	Social media	30	
	Total		6.15

Annexure-IV (4.3)

1. Extension

4.3. Extension Communication Programmes (ECP)

Sl. No	Programmes	Unit cost (Rs.)	Target		
			No of programmes	No of stakeholders	Budget allocation
4.1	Krishi Mela/ Reelers mela cum exhibition	1.50-3.00	03	800	6.00
4.2	Farmers Field day	0.20	20	2000	4.00
4.3	Awareness programme	0.10	20	1000	2.00
4.4	Technology demonstration / Enlightenment programmes	0.05	20	500	1.00
4.5	Workshop/ Seminars & Conferences	2.00	01	100	2.00
4.6	Other activities	-	40	380	-
	Total	-	64	4780	15.00

4.3.1. Unit wise targets for Extension communication programme

#	Programmes	Unit Cost (Rs. in lakhs)	CSRTI, Pampore	RSRS Jammu	RSRS Sahaspur	REC, Lamberi	REC, Ghumarwin	REC, Basti	Total
1	Resham Krishi Mela	CSRTI-3.0 RSRS-1.50	01/400	01/200	01/200	--	--	--	03/800
2	Farmers Field day	0.20	06/600	02/200	02/200	03/300	03/300	04/400	20/2000
3	Awareness programme	0.10	06/300	02/100	02/100	03/150	02/100	05/250	20/1000
4	Technology demonstration / Enlightenment programmes	0.05	05/125	03/75	03/75	03/75	03/75	03/75	20/500
5	Workshop/ Seminars & Conferences	2.0	01/100	--	--	--	--	--	01/100
6	* Other activities Field Visit	--	07/70	07/65	07/70	07/65	07/65	05/45	40/380
	Total	--	19/1525	08/575	08/575	09/525	08/475	12/725	64/4400

*Field Visit not included in total.

Programmes/no of stakeholders

4.5. Transfer of Technologies (ToTs) Programmes to be taken up during the year 2025-2026

4.5.1. On Station Trials (for validation of technology at CSB institutes/ RSRSs/ DoS units etc.) -Nil

4.5.2. On Farm Trials (for demonstration of Technologies at farmers' level)

Sl. No	Name of the Technology	Unit Cost (Rs.)	No. of locations	No. of stakeholders	Anticipated impact	Budget allocation
1	On farm trial of Nutrigenetically Superior Silkworm Hybrids under Sub-tropical Conditions of North West India(04 hybrids 02 each during spring & autumn) (RSRS Jammu, RSRS Sahaspur, REC, Ghumarwin, Lamberi, Basti)	0.50	2*	44 Spring: 20+2 Autumn 20+2	Identification of nutrigenetically superior silkworm hybrid(s) suitable for sub-tropical conditions of Northern India. (*Although the locations proposed is 2, efforts will be made to include all RSRSs and RECs covering target beneficiaries of 44).	2.00
2	On farm trail of autumn specific bivoltine silkworm (<i>Bombyx mori</i> L.) hybrids suitable for North India (CSR&TI, Pampore and REC, Lamberi)	0.50	2	24 20 +4	Silkworm hybrid suitable for autumn season (Silkworm seed of ASH will be prepared during spring season at respective sites i.e. RSRS, Jammu, RSRS, Sahaspur and CSR&TI, Pampore) and trial will be conducted autumn 2025 only.	1.00
3	On farm trail of high yielding bivoltine Silkworm (<i>Bombyx mori</i> L.) hybrids (REC Lamberi and Ghumarwin)	0.5	2	24 20 +4	Anticipated alternate single hybrid.	1.0
4	Shoot feeding technology (REC, Lamberi and Basti)	0.25	2	10	Improvement in silkworm rearing technology & Alternative to tray rearing in UP & UK	2.5
5	Agro base model of mulberry plantation (RSRS Sahaspur and REC, Basti)	0.40	2	10	Development of intercropping based on Model of tree plantation at farmers level in UK & UP	4.00
6	On Farm Trial of double hybrid (DH8) suitable for North West India. (CSR&TI, Pampore, REC, Ghumarwin)	0.5	2	24 20 +4	Validation of double hybrid developed by the institute for On Field Trial.	1.0

5. Human Resources Development (HRD)

Sl. No.	Title of the training programme	Unit cost (Rs)	Target		
			No of programmes	No of stake holders	Budget proposed
5.1	Intensive Sericulture Training	1580	02	40	6.32
5.2	Farmers Skill Training (FST)	3750	18	300	11.25
5.3	Technology Orientation Programme	3800	03	50	1.90
5.4	Sericulture Resource Centres (SRCs)	375	50	1000	3.75
5.5	Mulberry Silk Reeling & spinning (5 days)	3000	01	50	1.50
5.6	Establishment of new SRC	4.0 lak	5		20.0
	Total	--	49	1440	44.74

5.1. Unit wise targets for Capacity Building & Training programmes

#	Training Programme	Unit Cost (Rs.in lakhs)	Main Institute (Pampore)		RSRS, Sahasapur		REC, Basti		RSRS, Jammu		REC, Lamberi		REC, Ghumarwin		Total	
			Programs (No.)	Trainees (No.)	Programs (No.)	Trainees (No.)	Programs (No.)	Trainees (No.)	Programs (No.)	Trainees (No.)	Programs (No.)	Trainees (No.)	Programs (No.)	Trainees (No.)	Programs (No.)	Trainees (No.)
1	Intensive Sericulture Training Programme	0.158	--	--	1	20	--	--	1	20	--	--	--	--	2	40
2	Technology Orientation Programme (TOP)	0.038	1	20	--	--	1	15	--	--	--	--	1	15	3	50
3	Farmers Skill Training Programme (FST) (3 days)	0.0375	5	100	2	40	2	40	2	40	2	40	2	40	15	300
4	Training under SRC (Existing+ New)	0.75	15	200	15	200	10	150	10	150	10	150	10	150	70	1000
5	Establishment of new SRC	4.0	5 Units	--	--	--	--	--	--	--	--	--	--	--	5 Units	--
	Post Cocoon Technology (silk Reeling&spinning)- 5 days	0.03	2	50	--	--	--	--	--	--	--	--	--	--	2	50
Total		--	28	370	18	260	13	205	13	210	12	190	13	205	97	1440

6. Infrastructure Development-2025-2026

6.1. Plan Capital- Building and other original work

SL. No.	Budget Head	Qty	CSR&TI, Pampore	P4-BSF, Manasbal	RSRS, Jammu	REC, Ghumarwin	REC, Lambari	RSRS, DDN	REC, Basti	Total	Project/Purpose
1	Building & other original work	--	336.87	0	0	0	0	0	0	336.87	Brick fencing around campus of CSR&TI, Pampore
2	do	0	0	30.00	0	0	0	0	0	30.00	Chain link fencing for 1200 meter
3	do	0	0	0	0	0	0	25.00	0	25.00	Establishment of Silk Museum
4	do	0	0	0	0	0	0	30.00	0	30.00	Renovation of administrative building
5	do	0	0	0	0	0	0	18.00	0	18.00	Development of Museum for Seri tourism project in UK
6	do	0	0	0	0	0	0	150.00	0	150.00	Renovation of Old grainage& farm house building
7	do	0	0		30.00	0	0	0	0	30.00	Renovation of old rearing building
8	do	0	0	1.00	0	0	0	0	0	1.00	Tin Shade (20x12 feet) for farm machineries and other items
9	do	1	65.00	0	0	0	0	0	0	65.00	Provision kept New quarter type VI for Director.
10	do	1	0.00	0	5.00	0		0		5.00	Under Project PIE03015SIC (Rainout shelter)

11	do	5	200.00	0	0	0	0	0	0	200.00	Provision kept for New quarter Type IV for Scientists
	G Total		601.9	31.00	35.00	0	0	223.00	0	890.87	
6.2. Plan Capital - tool, plant & machinery											
SL. No	NAME OF ASSETS ITEMS	Qty	CSR&TI, Pampore	P4-BSF, Manasbal	RSRS, Jammu	REC, Ghumarwin	REC, Lambari	RSRS, DDN	REC, Basti	Total	Project/Purpose
1	Analytical weighing balance 0.1 g to 1000 g	1	--	--	--	--	--	0.30	--	0.30	Laboratory use
2	BOD Bacteriological Incubator-Cum-Shaker	1	3.00	--	--	--	--		--	3.00	To carry out the growth, screening and utilization of beneficial under Project PIN03018MI
3	Brush Cutter	5	0.20	--	0.80	--	--	--	--	1.00	Moriculture Section
4	Deflosing machine	1	1.50	--	--	--	--	--	--	1.50	For use rearing activities at CSR&TI, Pampore (SBG section)
5	Double distillation unit	1	--	--	--	--	--	0.30	--	0.30	Distilled water for Laboratory
6	Drip & Fertigation System	3	20.00	--	20.00	--	--	20.00	--	60.00	For Mulberry plantation
7	Hot air drier 50 Kg Capacity (PCT section)	1	1.50	1.50	--	--	--	--	--	3.00	The hot air drier is urgently needed to dry the cocoons produced in different division of this insitute
8	Humidity fire (Wallmount)	1	1.00	--	--	--	--	--	--	1.00	For use rearing activities at CSR&TI, Pampore (SBG section)
9	Leaf area Meter	1	1.50	--	1.50	--	--	--	--	3.00	For R&D work CSR&TI, Pampore & RSRS, Jammu

10	Micro Pipetter	3	0.20	--	--	--	--	--	--	0.20	For Lab work for biochemical and Molecular studies (PIN03018MI)
11	Micro tub dyeing unit 2 Kg	1	1.20	--	--	--	--	--	--	1.20	For process demonstration/training purpose (PCT section)
12	Microscope Olympus Make	1	1.00	--	--	--	--	1.00	--	2.00	For CSR&TI, Pampore & RSRS, Sahaspur
13	Modified region specific silk handloom (Pit Loom)	1	0.60	--	--	--	--	--	--	0.60	For process demonstration/training purpose
14	Motorised borewell 6 inch	2	--	--	3.00	--	--	--	--	3.00	Irrigation of Plantation
15	Motorized pirn winding machine	1	0.15	--	--	--	--	--	--	0.15	For Process demonstration purpose (PCT Section)
16	Power Weeder	2	0.00	--	0.50	--	--	--	--	0.50	For Moriculture section of RSRS, Jammu
17	Sectional warpping machine	1	0.50	--	--	--	--	--	--	0.50	For process demonstration/training purpose (PCT section)
18	Soxhelt apparatus	1	--	--	--	--	--	0.20	--	0.20	Approved Pilot study of RSRS, Sahaspur (Dehradun)
19	Spray Pump	1	--	--	--	--	0.25	--	--	0.25	For disinfection of equipments CRC
20	Steam Boiler 100 Kg Capacity	1	6.00	--	--	--	--		--	6.00	The available steam boiler was damaged during flood 2014 and was auctioned in the year 2023
21	Air conditioner (Hot/Cold)	5	1.40	--	--	--	--	1.40	0.70	3.50	For Office and rearing buildings

22	Heamocyto Meter	2		--	--	--	--	0.10	--	0.10	Under project Pilot Study
23	Flame Gun	3	0.14	--	--	--	--	0.07	--	0.21	For disinfection purposes
24	Water Bath	1	0.30	0	0	0	0	0.25	0	0.55	For Laboratory and degumming and dyeing, testing purpose
25	2 In 1 winding machine (4 end) Single side	1	0.10	--	--	--	--	--	--	0.10	For process demonstration/training purpose (PCT section)
26	Weighing Balance 200gm - 5 Kg	3	0.10	--	--	0.10	0.10	--	--	0.30	For weighment of green cocoon before stifling of Scientist/staff
	G Total		40.39	1.50	25.80	0.10	0.35	23.62	0.70	92.46	

6.3. Plan Capital - Furniture and other office equipment

SL. No	NAME OF ASSETS ITEMS	Qty	CSR&TI, Pampore	P4-BSF, Manasbal	RSRS, Jammu	REC, Ghumarwin	REC, Lambari	RSRS, DDN	REC, Basti	Total	Project/Purpose
1	Gas Cylinder and Bunsen Burner	1	0.10	--	--	--	--	--	--	0.10	For Lab work in Laminar Air Flow cabinet (Biotechnology section Project PIN03018MI)
2	CCTV Camera	35	--	--	2.80	0.00	0.00	2.10	--	4.90	20 No. RSRS, Jammu & 15 Nos RSRS, Sahaspsur for security purpose
3	Ceiling Fan	3		--	---	--	0.09	--	--	0.09	For use REC, lambari
4	Steel Chair	16	0.25	--	--	0.10	0.10	0.20	0.55	1.20	For use REC, Lambari (02),Basti(11),Ghumarwin (1) &RSRS,Sahaspur (04)
5	Cooler	2	--	--	--	--	0.20	--	--	0.20	For use REC, Lambari
6	Geyser 25 litres	2	--	--	0.11	--	--	--	--	0.11	For Training Hostel of RSRS, Jammu
7	Heat Blower	5	0.25	--	0	--	--	--	--	0.25	For adminstrative cell CSR&TI, Pampore

8	Inverter with double battery	5	0.80	--	0.20	--	--	--	--	1.00	For Admin/Store/PMCE/Computer/SBG section of CSR&TI, Pampore & 01 Nos RSRS, Jammu (Office)
9	Laboratory working table	1	--	--	--	--	--	0.25		0.25	For Laboratory use
10	Projector	7	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.50	For ECP/CBT training purpose
11	RO, Purifier	1	0.20	--	0.20	--	--	--	--	0.40	To Prepared water of Laboratory grade (Biotechnology section Project PIN03018MI)
12	Smart Board Panel	2	--	--	2.50	--	--	2.50	--	5.00	For use conference hall of RSRS, Jammu/Sahaspur
13	Spiral binding Machine	1	--	--	--	--	--	0.15	--	0.15	For office use of RSRS, Sahaspur
14	Steel Almirah	4	0.40	--	--	--	--	--	--	0.40	For keeping voucher file and store items of CSR&TI, Pampore
15	Steel Table	6	--	--	--	0.40	0.20	--	--	0.60	For use office REC,Lambari (02) & REC Ghumarwin (04)
16	UPS	20	0.70	0.07	0.21	0.07	0.07	0.21	0.07	1.40	For use different section CSR&TI, Pampore & sub units
17	Rearing Stand	3	0.10	--	--	--	--	--	--	0.10	Under Kargil Project
18	Zerox Machine	2	--	--	--	--	--	0.75	--	0.75	For office use of RSRS, Sahaspur
	G Total	--	3.05	0.32	6.27	0.82	0.91	6.41	0.87	18.65	

6.4. PLAN CAPITAL -electronic data processor											
SL. No	NAME OF ASSETS ITEMS	Qty	CSR&TI, Pampore	P4-BSF, Manasbal	RSRS, Jammu	REC, Ghumarwin	REC, Lambari	RSRS, DDN	REC, Basti	Total	Project/Purpose
1	Computer all in one	12	4.80	--	0.60	0.60	0.60	0.00	0.60	7.20	For Administrative section, CSR&TI, Pampore and Sub units
2	Printer with Scanner	15	1.50	0.25	0.25	0.25	0.25	1.00	0.25	3.75	For Administrative section, CSR&TI, Pampore and Sub units
3	Colour Printer	3	0.30	--	0.30	0.00	0.00	0.30	--	0.90	For office use, CSR&TI, Pampore, RSRS, Jammu/ Sahaspur
	G Total		6.60	0.25	1.15	0.85	0.85	1.30	0.85	11.85	
6.5.	<u>PLC-Vehicle</u>										
SL. No	NAME OF ASSETS ITEMS	Qty	CSR&TI, Pampore	P4-BSF, Manasbal	RSRS, Jammu	REC, Ghumarwin	REC, Lambari	RSRS, DDN	REC, Basti	Total	Project/Purpose
1	Bolero (D) Utility	01	12.00	--	--	--	--	--	--	12.00	For office use, CSR&TI, Pampore.
	G Total		12.00	--	--	--	--	--	--	12.00	
								GRAND TOTAL Rs 1025.83			

Annexure-VII

7. Revenue Generation

Sl. No.	Source of Revenue Generation	Physical (No.)	Revenue to be generated
7.1	Supply/ sale proceeds of cutting / Sapling/ seedling/ chawki worms/ cocoons/ Silk etc.		
7.1.1	Mulberry cuttings		0.25
7.1.2	Cocoons		3.0
7.1.3	Others (pl specify) (Sale of fixed asset/scrap/HRR & water charges / income from hostel/guest house/ rent of BSNL Tower/intercrops		6.75
	Total		10.00

8. Others

8.1 Soil samples to be tested/analyzed during the year 2025-2026(Rs in Lakhs)

#	State	Target	
		Physical (No)	Budget allocation
8.1.1	Jammu and Kashmir	50	0.30
8.1.2	Uttarakhand	20	0.15
8.1.3	Himachal Pradesh	10	0.10
8.1.4	Uttar Pradesh	20	0.15
8.1.5	Haryana	10	0.10

8.2. SMOI

- The Srinagar chapter of the SMOI will try to achieve the set targets for the year 2024-25 set by the corporate office, Bangalore like, enrollment of Members, sale of labels, Conduct of awareness programme, training of sales persons, and collection of subscription for the magazine.
- Pre-shipment Inspection of silk goods meant for exports:
- As the inspection work is need based and demand dependent the section will try to provide quick and timely services of inspection without any delay to the exporters, who approach the office on voluntarily basis, service is provided.

8.3. Silk Testing & Reeling

S.No	Area of re-view	Targets	Remarks
01	Multi-end reeling	100 Kg Green cocoons	Rejection cocoons received from SBG Division will be sorted and good cocoons will be separated for raw-silk reeling and then raw-silk yarn will be disposed off in order to increase the revenue of this Institute.
	Testing Services	500	
02.	Limited Test of raw Silk	500	-
04.	Mano Cocoon Testing	200 Experimental batches from our division, and other subordinate offices etc. Including 100 batches of cocoon samples to be collected from cocoon auction markets	Samples will be collected from Cocoon Markets Kashmir, as well as from SBG Section CSR&TI, CSB Pampore & P4 BSF, Manasbaletc, for testing. The data of cocoon market samples on different parameters/analyses is forwarded to DOS, it is mandatory to collect the Samples for analyses.
05.	Revenue Generation	1.50 Lakhs	-
06.	Cocoon stifling	Approx. 100 Kgs Green	Approx. 50 kgs of green cocoon are expected to receive from SBG, CSR&TI, Pampore for stifling/ drying under different Technologies viz, Hot air Dryer / under Black cloth.
07.	Demonstration of Technologies	04	The DOT programs Will be conducted in Cocoon Markets/Reelers/rearers/other stake holder's premises/places for

			improvement of cocoon / raw silk quality.
08.	Awareness Programs	04	Awareness on PCT will be conducted as & when required for the stake holders of this sector from time to time.
09.	Field Visits	50	Will be under taken to all the reeling/weaving units functional in the Kashmir valley.
10.	SMOI, Member, A.U registration/ Renewal	10	Enrollment of fresh members/ renewal of AU license
11.	Sale of Silk Mark Labels	10000	Motivate the existing AU's to use the labels on all the silk goods.
12.	Awareness programs/ Events to be Conducted	12	Will be conducted in Schools/Colleges, to create awareness regarding the Silk mark scheme
13.	Silk Mark Magazine Subscriptions	20	Collect fresh subscriptions for the magazine.
14.	Sales person to be trained	20	Sales persons of different AU / parties will be trained.
15.	Surveillance /Prospective visits	50	In order to increase in – house surveillance and motivate fresh parties to enroll as a member of SMOI, visits will be paid to different AU's/showrooms etc.
16.	Inspection work Pre-shipment Inspection of silk goods	--	As per demand

#	OTHER ACTIVITIES	CSRTI, Pampore	RSRS Jammu	RSRS Sahaspur	REC, Lamberi	REC, Ghumarwin	REC, Basti	P4 Manasbal
1	On Farm Trials	2	1	2	4	3	3	-
2	Disease monitoring committees	1	1	1	1	1	1	1
3	Bivoltine cluster promotion/ monitoring	5	5	5	5	5	5	1
4	Monitoring of Sericulture Resource Centre's activities and training	1	-	1	1	2	1	-
5	Monitoring of CRCs during chawki rearing	5	5	5	5	5	5	5
6	Monitoring of farmers field rearing (samples number)	100	100	100	100	100	100	100
7	CSB NHAI project • Maintenance of mulberry plantation with demonstration of silkworm rearing mulberry along NH.	4000	-	25000 trees	-	-	-	
8	Establishment of new SRCs	2	-	1	-	1	1	-