

ACTION PLAN FOR THE YEAR 2026-27
KEY PERFORMANCE INDICATORS (KPIs) FORCSB INSTITUTES
CSB-CSR&TI, PAMPORE

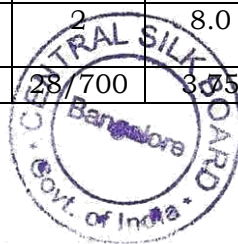
Rs. in Lakhs

#	Particulars	Targets proposed for 2026-2027		Remarks	Action
		Physical	Financial		
I	Core/Mandated activities of CSB				
A	Research Projects			Annexure-I	
a	CSB funded projects				All concerned scientists
	i. Ongoing	09	33.77	Excluding Assets (25.53)	
	ii. Concluded	02	59.26		
	iii. New	24	32.07	Excluding equipments	
b	Externally funded projects (New)	01	-	-	Dr. Aftab Ahmad, Scientist-D
c	Maintenance of germplasm (genotypes/ breeds)	330/257	2.00	Annexure-II	Pampore, Manasbal, Sahaspur, Jammu
d	Disease monitoring/Pebrine monitoring /pest management etc	25	0.50	-	All nominated scientist of Pampore, Manasbal, Sahaspur, Jammu, Gonda
e	Outsourcing of manpower including security.	43	135.90	Annexure-III	Admin Section
f	Governance through digital initiatives	--	--	e-office (Purchase of Computers proposed PLC/Assets head)	Admin/Computer Section
	Sub total		263.50		
II	Technology			Annexure-IV	
a	Product	02	0.50	Mulberry Organic Juice & Fruit candies	Sh. Syam, Scientist-B
b	Process / Gene sequence submitted	17	--	12 microbial sequences under the project PIN03018MIC and 05 sequences of silkworm germplasm.	Dr. Shivam, Scientist-B Sh. Syam, Scientist-B
c	IPs (Patent / Trademarks / Registrations)	02	1.00	02 Somatic Hybrids for registration.	Dr. Aftab Ahmad, Sci-D Shri Syam, Scientist-B
d	Commercialization	02	0.50	02 products (Mulberry Fruit Jam and Samvrudi-uniform maturation of silkworms)for commercialization.	Dr. Rajesh Kumar, Scientist-D Shri Syam, Scientist-B Shri Chhattarpal, Sci-D
e	Information / Policy/ SOPs/	01	1.00	Information: Publication of Breeder Stock Descriptor	Dr. Shivam B., Sci-B
f	Machines / Devices / Equipment's / IOTs / App	02	3.50	Device and APP: Modified dusting device for bed disinfectants & Kiramkashi App. for sericulture farmers and extension agents	Dr. Shivam B., Sci-B Shri Gulzar A. , Sci-D
g	Technology Assessment and Refinement (TAR)	02	1.00	The existing rearing racks and collapsible mountages will be modified to make this user friendly.	Dr. R.L. Ram, Sci-D Dr. Rajshree Verma, Sci-B Dr. Jarpla Monika, Sci-B
	Sub total		7.50		

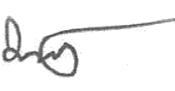


III	Publications			Annexure-V	Action
a	Indian Journal of Sericulture (IJS)	10	-		All Scientists
b	Indian Silk	7	-		All Scientists
c	Sericologia	7	-		All Scientists
d	Others (NAAS/IF rated journals/SCI Index Journals)	10	0.50		All Scientists
e	Other Publications /Publicity	5	2.5		All Scientists
	Social media	200			All Scientists (Dr. Aftab, Sh. Gulzar & Sh. Karthik for handling of social media accounts)
	Sub total		3.0		
IV	Extension				
a	Expansion of host plant area (acres)	100	2.0		All Scientists. Maintain the record of technical visits for approval/verification of developmental projects under Silk Samagra/Fibre mission scheme and ascertain the new plantations established under these programmes.
b	Introduction of new component under Silk Samagra	02	--		SEEM division and nodal officers of all the states/UTs for Silk Samagra/National Fibre scheme as circulated vide work allotment order dated: 06.04.2026.
c	Monitoring of Projects implemented through Silk Samagra	Need Based	1.00		
d	Extension events (ECPs)			Annexure-VI	
	➤ Awareness Programme	18/900	1.80		SEEM Division & nested units
	➤ Technology Demonstration	18/450	0.90		
	➤ Farmers Field Day	18/1800	3.60		
	➤ Resham Krishimela/ Reelers/ weavers mela	03/900	6.00		
	➤ Workshop/seminar/ symposia/ conference/ Soil Scientists meet	01/200	10.00		
	➤ Field visits	50	2.00		
e	Cluster Promotion Programme (CPP)/ Seri Model Village				SEEM division and nodal officers of all the states/UTs for Silk Samagra/National Fibre scheme as circulated vide work allotment order dated: 06.04.2026.
i.	No. of dfls brushed	2.00	--		
ii.	Area expansion (ac)	60	0.50		
	ii. Raw silk production (MT)	3.00	--		
f	Technology transfer through OST	02	2.80	Annexure-VII	SEEM Division and all concerned scientists
g	Technology transfer through FFT/OFT	08	25.00		
	Sub total		55.60		

V	Employment, Skilling & Livelihoods			Annexure-VIII	
A	Capacity building and training for sericulture sector				Training Division of CSB-CSR&TI, Pampore and all nested units
i	Establishing new sericulture resource centers (SRC)	28/700	8.0		
ii	Training under existing SRCs (5)	28/700	3.75		



iii	Structured training programmes				Action
	➤ Intensive Sericulture Training (IST)	02/40	6.34		Training Division of CSB-CSR&TI, Pampore and all nested units
	➤ Farmers Skill Training Programme	15/300	11.25		
	➤ Technology Orientation Programme (ToP)	04/100	3.80		
	➤ Exposure visits	05/75	3.0		
	➤ Empowering seed sovereignty				
	➤ Silk reeling & spinning (5 days)	3/30	0.90		
	➤ Other need-based training programmes	75	--		
iv	Ad-hoc training programmes to Scientist /Staff for improvement of skills	10	3.0		
v	Guideship	Need Based	--		
	Sub total		40.04		
VI	Infrastructure Development & modernization			Annexure-IX	
i	Strengthening of Laboratories	--	40.00		All concerned/ Admin Section
ii	Accreditation of Laboratories	1	1.00		Dr. Aftab Ahmad, Sci-D Sh. Syam, Scientist-B Dr. Jyotirmay Roy, Sci-B
iii	Strengthening of infrastructure at nested units				
iv	Maintenance activities of R&D Institutes/Seed organizations	--	2.00		All concerned
v	Routine activities viz. farm upkeep, management of rearing / grainage buildings, PCT laboratories, operational maintenance, upkeep of seed units and basic seed production units.	--	5.00		All concerned
vi	E-governance implementation (%)				
	i. eHRMS	100%	-		Admin section
	ii. CSB MIS	100%	-		Admin section
	iii. iGoT Karmayogi	100%	-		All employees
	iv. Linking with KPIs	100%	-		Admin section
	v. Updation of institute website	100%	-		IT Section
	Sub Total		48.00		
VII	Revenue Generation		10.00	Annexure-X	All concerned
VIII	Others, if any		64.88	Annexure-XI	All concerned
	Total (Rs in Lakhs)		482.52		


 चि. शिवकुमार, भा.व.से. / P. Sivakumar, I.F.S.
 सदस्य सचिव / Member Secretary
 केन्द्रीय रेशम बोर्ड / Central Silk Board
 वस्त्र मंत्रालय - भारत सरकार
 Ministry of Textiles, Govt. of India
 के.रे.बो. कॉम्प्लेक्स, बी.टी.एम. लेआउट, मडियाला
 C.S.B. Complex, B.T.M. Layout, Madiwala,
 बेंगलूरु / Bengaluru - 560 068.

Ongoing projects during the year 2026-27

						(Rs. Lakhs)		
Sl. No.	Code	Title	Start	End	Milestones to be crossed	Progress to be achieved	Budget allocation	Scientist Responsible
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	Transplantation of the material (mulberry varieties) received from the SRIS-Tashkent, Uzbekistan at CSB-CSR&TI, Pampore from PEQ facility at ARSSTSS, Dussu, Pampore. Rearing of silkworm breeds received from collaborating Institute.	Availability of the stock of 04 mulberry varieties to initiate work plan as entailed in the project document. Evaluation of silkworm breeds in laboratory.	5.0	Dr. Pawan Saini Scientist-D (PI)
2	PICO- 03014 SI	Evolving superior mulberry varieties for temperate region through <i>Invitro</i> mutagenesis	June 2022	May 2027	Callus Induction from leaf explants Induction of mutations in callus cells by chemical mutagens Regeneration of <i>in vitro</i> shoot lets	Regeneration of <i>in vitro</i> plantlets of mutants	5.0	Dr Pawan Saini Scientist-D (PI)
3	PIE03 0016 S IC	Primary yield trial (PYT) of newly evolved mulberry hybrids under temperate conditions of Kashmir valley	Mar 2024	Feb 2028	Maintenance of plantation & data recording during Spring & Autumn	Collection of data from PYT plot for Spring, 2026 & Autumn, 2026.	1.5	Dr Pawan saini Scientist-D,(PI)
4	PIP03017 MIC	Studies on Carbon Sequestration in Mulberry Cultivation Under Different Climatic Conditions.	Dec 2024	Nov- 2027	Isolation of microorganisms (zinc and sulphur solubilising bacteria) from soil samples. Morphological, Biochemical and molecular characterization of microbes.	Isolates and characterization of microbes	4.00	Sh Syam Scientist-B, (PI)
5	PIN03018MIC	Identification of Zinc and Sulphur solubilising bacteria: A soil reclamation approach for sustainable sericulture in Kashmir region	Dec 202	Nov- 2027	Focus on assessing soil carbon pools and leaf quality parameters, while the first-year data will be systematically compiled and analysed. In addition, studies on the biological activity of soil will be carried out.	Biomass assessment protocols were prepared	5.00	Sh Syam Scientist-B, (PI)
6	MOE03019SNC	Development of Mulberry Sericulture in Ladakh	Mar 2025	Mar 2028	2nd silkworm rearing demonstration. Maintenance of Nursery at CSR&TI Pampore, Ladakh University and Department level Demonstration of silkworm rearing technologies as well as rearing practices Supply of saplings for farmer level and department level plantation. Preparations for establishment of mulberry garden at department level in	Mulberry plantation of 5000 saplings at farmers and department level. Skill training of 45 days to 30 farmers. Establishment of mulberry nursery at department level.	12.4	Sh Gulzar Khan Scientist-D, (PI)

Sl. No.	Code	Title	Start	End	Milestones to be crossed	Progress to be achieved	Budget allocation	Scientist Responsible
					Ladakh			
7	SIB03021SIC	Responsible ethical stunning for humane approach in Mulberry sericulture (RESHAM)	Jan-2026	Dec. 2028	Designing and fabrication of a chamber featuring transparent viewing panels and precision gas ports. A gas mixing machine will be installed and calibrated for specific gaseous blends. Conduct functional testing of the chamber's flow control and perform initial gas exposure trials.	Operational and calibrated facility capable of precise controlled-atmosphere maintenance. Identify the optimal synergistic ratio of gases for Controlled Atmospheric Stunning Non-invasive monitoring of pupa under heat treatment	12.0	Dr Shivam B. Scientist-B, (PI)
8	CYR03022SIC	Impact assessment of Storage Time, Climate on Mulberry Cocoon Quality and Raw Silk Recovery and Study on Cold storage Preservation of Mulberry Green Cocoon	Jan 2025	Dec 2027	1. Procurement of instruments/raw material 2. Conduct Silkworm bioassay 3. Cocoon quality analysis of farmer's cocoon 4. Comparison of cocoon quality of farmer's level cocoon produced Vs at institute level cocoon produced under the project 5. Determination of optimal temperature/ RH for preservation of green cocoons	1. Cocoon quality loss analysis 2. Optimal Temperature/RH for preservation of green cocoon and quality analysis of preserved green cocoons	7.80	Sh. Jagdesh Verma Scientist-B, (PI)
At nested units								
9	PIE03015 SIC	Evaluation of drought tolerant mulberry genotypes through preliminary yield trial for rainfed sericulture in Jammu region	Dec., 2023	May, 2027	Studies on growth, yield, leaf quality and disease and pest incidence under PYT	Studies on growth, yield, leaf quality and disease and pest incidence under PYT	6.60	Dr Santoshkumar Magadum Scientist-D

Projects to be concluded during the year 2026-27

Sl. No.	Code	Title	Start	End	Progress output	Utility of out-put/ Impact on silk industry	Budget allocation	Scientist Responsible
At main institute								
1	SPR-03020MNC	Development of ideal and affordable silkworm rearing houses.	Oct. 2025	Jan. 2027	Affordable and ideal silkworm rearing houses suited to varied climatic conditions will be developed in coordination with IIT, Roorkee.	The affordable and ideal silkworm rearing houses will be included as a component in the Silk Samagra-3 and is expected to provide congenial atmosphere for	57.66	Dr. Irfan Illahi, Scientist-D (PI)

Sl. No.	Code	Title	Start	End	Progress output	Utility of out-put/ Impact on silk industry	Budget allocation	Scientist Responsible
						successful silkworm rearing under varied climatic conditions which in turn will reflect in enhancement of raw silk.		
At nested units								
2	PIB03013SI	Development of high yielding quality mulberry (<i>Morus spp.</i>) genotypes under sub-tropical conditions of Northern India.	June, 2022	May, 2026	Identification of promising high yield quality mulberry genotypes for sub-tropical conditions of North India.	Further evaluation of the identified genotypes will lead to recommendation of a hybrid variety suitable for Sub-tropical conditions.	1.60	Dr. Santoshkumar Magadam Scientist-D

New projects to be initiated during the year 2026-27

Sl. No.	Code	Title	Start	End	Objectives	Expected output	Budget allocation	Scientist Responsible
At main institute								
1	Approved by 55 th RC	Evaluation of superior somatic hybrids of mulberry (<i>Morus spp.</i>) Under temperate ecozones of Jammu & Kashmir for Final Yield Trials (FYT) and commercial recommendation	2026	2031	1. Conduct Final Yield Trials (FYT) of two somatic hybrids (SH2, SH3) across three temperate ecozones of J&K to compare with checks (Goshoerami, PPR-1). 2. Quantify leaf yield and attributing traits under Medium Bush (MB) and High Bush (HB) systems at each location, including physiological and biochemical quality indices relevant to silkworm rearing. 3. Undertake silkworm bioassays (bivoltine DH FC1×FC2) to link leaf quality with rearing and cocoon/reelability traits. 4. Identify the best performing, stable hybrid for commercial recommendation under temperate climates and nominate to AICEM-Phase-V for all India evaluation.	Validated high yielding, stable hybrid(s) suited to temperate J&K across ecozones. Improved cocoon/raw silk outputs. Commercial recommendation for J&K. AICEM nomination and technology dissemination through extension materials.	4.60	Dr. Aftab Ahmad Scientist-D
2	Approved by 38 th RC, 55 th RC, RCS and 40 th RAC	Identification and utilization of SNPs/ In-Dels associated with cold tolerant gene expression for the development of cold tolerant mulberry variety	2026	2031	1. To validate expression of candidate cold tolerant genes with cold tolerant phenotype in segregating population 2. To identify SNPs/In-Dels associated with cold tolerance and development of PCR based marker.	A new cold tolerant variety and SNP marker associated with cold tolerant trait will be developed.	37.2	Dr. Aftab Ahmad Scientist-D

Sl. No.	Code	Title	Start	End	Objectives	Expected output	Budget allocation	Scientist Responsible
					3. Development of cold tolerant mulberry variety through above identified molecular marker mediated breeding.			
At nested units								
3	Approved by 56 th RC	Web-enabled Weather-based Decision Support System for Sericulture Practices in North and North-West India.”	April 2026	March 2029	To develop a user-friendly IP address and link with Institute website for direct interaction with sericulture farmers /stake holders to address the problems in North and North-West India. To find out the effective weather-based package of practices in sericulture for host plant and silkworm protection and production. To disseminate developed Integrated Pest Management (IPM) Package for different climatic zones of sericulture growing North and North-West India.	Decision Support System (DSS) to be developed in this project will be validated and adapted sericulture (after refinement and fine tuning, if required) in North and North-West India. Farmers may or may not follow web-based sericulture practices, pest & disease forewarning and advice services through DSS for enhancement of the farmers income.	55.30	Dr. Jitender Singh Scientist-D
4	Approved by 56 th RC	Documentation, Validation and Integration of Indigenous Technical Knowledge in Subtropical North Western Mulberry Belt.	2026	2029	1.To identify and document ITKs related to mulberry sericulture in sub-tropical North-western mulberry belt. 2.To validate and integrate selected ITKs with region specific improved technologies 3.To assess on farm performance, adoption, and socioeconomic impact of the integrated package in representative clusters.	The project will result in a systematically documented digital repository of Indigenous Technical Knowledge related to mulberry sericulture in the subtropical North-western belt, along with scientifically validated and integrated “ITK + improved technology” packages customized to regional and farmer-category needs. On-station and on-farm validation will demonstrate measurable improvements in cocoon yield, silkworm survival, disease reduction, resource-use efficiency, and economic returns.	5.0	Dr. Sakshi Vashnav Scientist-B

New projects to be initiated during the year 2026-27 (Externally funded project)

Sl. No.	Code	Title	Start	End	Objectives	Expected output	Budget allocation	Scientist responsible
At main institute								
1	Approved by 55 th RC	Valorization of Temperate-Origin Mulberry (<i>Morus spp.</i>) Varieties for Flavonoid and Phytosterol-	2026	2029	To conduct a comparative evaluation of ≥50 temperate-origin mulberry (<i>Morus spp.</i>) varieties across seasons for total polyphenol and flavonoid	Generation of a detailed database on total polyphenol, flavonoid and phytosterol content of ≥50 temperate-origin mulberry varieties across two seasons, enabling	0.00 (External funded)	Dr. Aftab A. Scientist-D

Sl. No.	Code	Title	Start	End	Objectives	Expected output	Budget allocation	Scientist responsible
		Enriched Functional Beverage with Therapeutic Potential.			content. To quantify and isolate key bioactive compounds-rutin, quercetin, β-sitosterol and stigmasterol-from high-performing mulberry varieties using advanced chromatographic techniques. To assess the therapeutic potential of isolated compounds through in-vitro antioxidant, anti-inflammatory, anti-diabetic and lipid-modulating assays. To develop and standardize a functional mulberry-leaf-based beverage enriched with bioactive flavonoids and phytosterols, ensuring stability, safety and sensory acceptability. To establish a pathway for technology transfer, intellectual property protection and commercialization for nutraceutical product development.	identification of chemotypes with superior bioactive potential. Successful isolation, purification and structural confirmation of key phytochemicals-rutin, quercetin, β-sitosterol and stigmasterol-with validated analytical methods (HPLC, LC-MS/MS, NMR). Evidence-based in-vitro data on antioxidant, anti-inflammatory, anti-diabetic and lipid-modulating properties of isolated compounds, supporting health-benefit claims. Formulation and standardization of a mulberry-leaf-based functional beverage enriched with bioactive compounds, with established shelf-life, safety and sensory acceptability profiles. Ready-to-transfer technology package including standard operating procedures (SOPs), prototype beverage formulation and FSSAI-compliant labeling for potential commercialization by MSMEs/FPOs		

With CI from the Institute (Collaborative projects with other CSB institutes)

Ongoing projects during the year 2026-27

Sl. No.	Code	Title	Start	End	Milestones to be crossed	Progress to be achieved	Budget allocation	Scientist responsible
At main institute								
1	SIB- 01038 MGC	Utilization of Japanese silkworm genetic resources for the development of Productive bivoltine hybrids	Jan 2024	Mar 2028	Breeding program will be initiated with elite Indian bivoltine races	Hybrids development	2.55	Dr Shivam Bharadwaj Scientist-B
2	AIB01009 MI	Popularization of mulberry silkworm bivoltine double hybrid (TT21 $\times$ TT56)			Conduction of trial silkworm rearing at farmers field level during April-May'2026 in Uttarakhand	1. Necessary correspondence was send to The Director, DOS, Uttarakhand regarding conduction of field level trial in Uttarakhand during April – May'2026. 2. The reply was received from The Director, DOS, Uttarakhand that farmers are not able to buy the silkworm seed to conduct the rearing	-	Dr. Sakshi Vashnav Scientist-B

						themselves, by giving the free of cost to the farmers the rearing can be done.		
3	BPP01052MNC	Exploration of mulberry Forage as Potential Alternative Feed Resources For Sustainable Small Ruminant Production	July 2025	Jun 2028	- Supply of required quantity of leaf of two mulberry varieties (PPR-1 and Goshierami) at the completion of autumn bivoltine silkworm rearing (Oct) and during spring (May). - Conduct of chemical and nutrient analysis in association with SKUAST-K	- Collection and Transportation of sufficient quantity of mulberry leaves to SKUAST-K for Proximate Analysis - Biochemical evaluation will be carried out at Animal Nutrition Lab of SKUAST-K.	1.70	Dr Shivam Bharadwaj Scientist-B

Projects to be concluded during the year 2026-27

Sl.No.	Code	Title	Start	End	Progress output	Utility of out-put/ Impact on silk industry	Budget allocation (Rs. Lakhs)	Scientist responsible
At main institute								
1	MTL01025MI	Life Cycle Assessment of Mulberry Silk: A National Assessment	Feb. 2022	Jan. 2026 (Extended till July 2026)	Collected green-house gas samples at main Institute & SDD, Pahoo, Pulwama Samples were submitted to IARI, New Delhi for analysis	The utility/impact shall be reported by the PI institute	1.75	Dr. Pawan Saini, Scientist-D
2	MOE2022MIC	Vulnerability of Sericulture to Climate Change in India	March, 2024	August, 2026	Conducting Extension Programmes at field level for building climate resilience among sericulture farmers. Over-all data compilation, analysis and inference Report preparation and submission	Seri-farmers with climate resilient skills and knowledge will be available in the field for further promotion of climate reliance sericulture development.	9.30	Dr Shivam Bharadwaj Scientist-B

Mulberry & Silkworm Germplasm at a Glance

Action: Pampore/Jammu/Sahaspur/Manasbal

#	Name of Institute/Station	No. Mulberry genotypes	No. Silkworm breeds	Maintenance Cost Rs. (Lakh)
1	CSB-CSR&TI, Pampore	80	111	
2	CSB-P4, Basic Seed Station Manasbal	150	13	
3	CSB-RSRS, Jammu	82	78	
4	CSB-RSRS, Sahaspur	18	55	
	Total	330	257	2.0

Fund requirement for Outsourcing services during the year Financial Year 2026-2027 (April,2026 to February,2026)

Action: Admin. Section

S. No	Outsourcing Servicing	Requirement of Funds from April,2026 to March,2027	Date of Engagement	Remarks
CSR&TI, Pampore				
1	Sweeper, 03 Nos	6,97,397.00	01.07.2025	---
2	Electrician, 01 No	3,26,834.00	02.09.2025	---
3	Plumber, 01 No	3,26,834.00	24.10.2025	---
4	Driver, 01 No	3,26,834.00	01.12.2025	---
5	Security Guards (with Arms), 04 Nos	14,72,026.00	01.10.2025	---
6	Security Guards 05 Nos (Without Arms)	16,24,170.00	---	Proposal under process
7	Data Operator 03 Nos	9,80,502.00	---	Administrative approval received and Bid under process.
CSB, P4 BSF, Manasbal				
8	Driver 01 No.	3,26,834.00	16.02.2026	---
9	Security Guard (with Arms) 06 Nos	22,08,039.00		Administrative approval received and Bid under process.
	Total Pampore & Manasbal "A"	82,89,470.00		
CSB, RSRS, Sahaspur				
1	Security Guards (without Arms (02 Nos	6,37,168.00	01.08.2025	---
2	Sweeper 01 No	2,32,465.00	01.11.2025	---
3	Driver, 01 No	3,26,833.00	01.02.2026	---
	Total Sahaspur "B"	11,96,466.00		
RSRS, Jammu & its units				
1	Security Guards (Without Arms) 04 Nos	13,07,336.00		Administrative approval received and Bid under process.
2	Sweeper 02 Nos	4,64,930.00		Administrative approval received and Bid under process.
CSB, REC, Lambari, Jammu				
3	Sweeper 01 No.	2,32,465.00		Proposal under process
CSB,REC, Ghumarwin				
4	Sweeper 01 No	2,32,465.00		Proposal under process
	Total Jammu, Lambari&Ghumarwin "C"	22,37,196.00		

RSRS, Gonda				
1	Security Guard 04 Nos (Without Arms)	13,07,336.00		Proposal under process
2	Driver 1 No	3,26,834.00		Proposal under process
3	Sweeper 01 No	2,32,465.00		Proposal under process
	Total Gonda, "D"	18,66,635.00		
	Total : "A+B+C+D"	1,35,89,767.00		

Recurring Expenditure= **46,73,225.00**

Proposed Expenditure: = **89,16,542.00**

Total for the year 2026-27: Rs.1,35,89,767.00

Annexure-IV

1. Technology

Sl. No.	Item	Patent No., Date of filing patent by NRDC, Technology commercialised to & Date of licence.	Target		Action
			Physical (No)	Budget allocation	
2.1	Patents filed	-	-	-	
2.1.1	A process for obtaining phytoecdysteroids from weeds of Amaranthaceae for synchronized maturation of mulberry silkworm.				
2.2	Patents granted	-	-	-	
2.3	Technology				
2.3.1	Products	02 Products(Mulberry Organic Juice & Mulberry Fruit candies).	02	0.50	Sh. Syam Scientist-B
2.3.2	Process/Gene sequence submitted	17 Gene sequences (12 microbial sequences under the project PIN03018MIC and 05 sequences of silkworm germplasm)	17	0	Dr. Shivam B. & Sh. Syam Scientist-B
2.3.3	IPs(Patent/Trademarks/ Registrations)	02 Somatic Hybrids for registration.	02	1.0	Dr. Aftab A. Scientist-D & Sh. Syam Scientist-B
2.3.4	Commercialization	02 products (Mulberry Fruit Jam and Samvrudi-uniform maturation of silkworms)for commercialization.	02	0.50	Dr. Rajesh K. Scientist-D & Sh. Syam Scientist-B for Mulberry fruit Jam and Sh. Chhatterpal Scientist-D for Smvrudi
2.3.4	Information/Policy/SOPs/	Information: Publication of Breeder Stock Descriptor	01	1.0	Dr. Shivam B. Scientist-B
2.3.5	Machines / Devices / Equipment's/IOTs/App	Device and APP: Modified dusting device for bed disinfectants &Kiramkashi App. for sericulture farmers and extension agents	02	3.50	Dr. Shivam B. Scientist-B & Sh. Gulzar Ah. Scientist-D
2.3.6	Technology Assessment and Refinement (TAR)	The existing rearing racks and collapsible mountages will be modified to make these user friendly.	02	1.0	Dr. R. L.Ram, Sci-D Dr. Rajshree Verma, Sci-B Dr. Jarpla Mounika, Sci-B
	Total		28	7.50	

2. Publications

Action: All Concerned scientists

Sl. No.	Item	Target (No.)		Action
		Physical (No)	Budget allocation (Rs. In lakhs)	
3	Publications			
3.1	Indian Journal of Sericulture	10	-	All scientists of CSR&TI, Pampore and nested units
3.2	Indian Silk	07	-	
3.3	Sericologia	07	-	
3.4	Others(NAAS/IF rated journals/SCI Index Journals)	10	0.50	
3.5	Other Publications/Publicity/Films/Videos	05	2.5	
3.6	Social media	200	0	
	Total	239	3.0	

1. Extension Communication Programmes to be conducted during 2026-27

Action: SEEMs Division, CSR&TI, Pampore & Nested Units

Sl. No	Programmes	Unit cost (Rs.)	Target		
			No of programmes	No of stakeholders	Budget allocation (Rs. In lakhs)
4.1	Krishi Mela/ Reelers mela cum exhibition	3.00	03	900	6.00
4.2	Farmers Field day	0.20	18	1800	3.60
4.3	Awareness programme	0.10	18	900	1.80
4.4	Technology demonstration / Enlightenment programmes	0.05	18	450	0.90
4.5	Workshop/ Seminars & Conferences	10.00	01	200	10.00
4.6	Field visits	-	50	-	2.00
	Total	-	108	4250	24.30

Note: Institute/Unit wise target will be communicated separately.

Technology Transfer through OST:

Sl. No	Name of the Technology	Unit Cost (Rs.)	At CSB institutes	RSRs	DOS Units	Total	Anticipated impact	Budget allocation	Action
1	Mulberry Fruit Jam	0.50	1	3	-	4	Development of mulberry by-product providing additional income to the seric-farmers.	2.0	Dr. Rajesh Kumar, Scientist-D & Sh. Syam Scientist-B.
2	Popularization of Mulberry variety PPR-1	0.10	1	1	6	8	Nucleus seed cutting garden of first temperate mulberry variety (PPR-1) will be established at 06 units (spread in 06 districts of Kashmir valley) and at main Institute for its further multiplication and Popularization.	0.80	Dr. Aftab A. Shabnam, Scientist-D; Sh. Syam Scientist-B and Dr. Lateif Bashir, Scientist-B
	Total					12		2.80	

Technology Transfer through OFT:

Sl. No	Name of the Technology	Unit Cost (Rs.)	No. of locations	No. of stakeholders	Anticipated impact	Budget allocation	Action:
1	OFT of AIB03008SI: Evaluation of Nutri-genetically Superior Silkworm Hybrids under Sub-tropical Conditions of North West India(RSRS, Jammu/Sahapur/ REC, Basti, Lamberi/ Ghumarwin)	1.00	2	44 Spring 20+2 Autumn:20 +2	Identification of nutri-genetically superior silkworm hybrid(s) suitable for sub-tropical conditions of Northern India	2.00	RSRS, Jammu/ Sahaspur/UP/ REC-Lamberi/ Ghumarwin
2	Validation of technology - Development of autumn specific bivoltine silkworm (<i>Bombyx mori</i> L.) hybrids suitable for temperate region of Jammu and Kashmir. AIB03007SI	0.50	02	36 30+6	Silkworm hybrid suitable for autumn season will be prepared during spring season 2026 and trial will be conducted autumn 2026 only.	1.50	P4, BSF, Manasbal will prepare silkworm seed during spring & summer 2026 and will conduct field trial of the (ASH) hybrid during autumn 2026. The parental lines will be supplied by Silkworm Division, CSR&TI, Pampore
3	Validation of high yielding bivoltine Silkworm (<i>Bombyx mori</i> L.) hybrids for temperate region of Jammu & Kashmir (Lamberi & Ghumarwin) (AIB03004SI)	0.25	2	24 20+4	Anticipated alternate single hybrid	0.50	Silkworm Division of CSB-CSR&TI, Pampore; CSB-REC, Lamberi and CSB-REC, Ghumarwin
4	Shoot feeding technology	0.40	4	20	Improvement in silkworm rearing technology & Alternative to tray rearing in UP & UK	8.0	CSB-RSRS, Sahaspur (UK) and CSB-RSRS, Gonda (UP)
5	Agro base model of mulberry plantation	0.40	2	10	Development of intercropping based on Model of tree plantation at farmers level in UK & UP	4.00	CSB-RSRS, Sahaspur (UK) and CSB-RSRS, Gonda (UP)
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 farm trail	1.00	Silkworm seed will be prepared by RSRS, Jammu & Sahaspur. After preparation of seed, RSRS, Jammu will supply the DH seed to DOI, Himachal Pradesh directly for field trial in Himachal Pradesh under the supervision of REC, Ghumarwin. DH seed prepared by RSRS, sahaspur will be collected by SEEMs Division, CSR&TI, Pampore and will conduct field trial in Kashmir valley during spring 2026
7	Rescheduling of brushing dates for stability of spring and autumn crop in North India. (J&K, UK, UP, HP, Haryana, Punjab)	1.0	6	50	Field level validation of preponing spring and autumn rearing by 10-15 days for quality cocoon production.	6.0	Shri Gulzar Ahmad Scientist-D; CSB-RSRS, Jammu (J&K); CSB-RSRS, Sahaspur (UK); CSB-RSRS, Gonda (UP) and CSB-REC, Ghumarwin
8	Micro Chawki Rearing Centres Demo (only at Pampore main Institute)	2.0	01	01	Popularization of CRC concept to improve cocoon production and quality.	02.0	Silkworm Division of CSB-CSR&TI, Pampore
Total			22	209	-	25.00	

2. Human Resources Development (HRD)**Action: Training Division, CSR&TI, Pampore & Nested Units**

Sl. No.	Title of the training programme	Unit cost (Rs)	Target		
			No of programmes	No of stake holders	Budget proposed (Rs. In Lakhs)
5.1	Intensive Sericulture Training	3.17	2	40	6.34
5.2	Farmers Skill Training (FST)	0.75	15	300	11.25
5.3	Technology Orientation Programme	0.95	4	100	3.80
5.4	Exposure visit	0.60	05	75	3.00
5.5	Sericulture Resource Centre s(SRCs)	0.75	28	700	3.75
5.6	Establishment of new SRC	4.00	2	0	8.0
5.7	Adhoc training programme to scientists/staff	-	-	0	0
5.8	Hands on Training on reeling and spinning	--	03	30	0.90
5.9	Other need-based training programmes (On demand from DoSs/NGOs)	--	--	0	0
Total			60	1245	37.04

Note: Institute/Unit wise target will be communicated separately.

3. Infrastructure Development:**DETAILS OF TOOL PLANT & MACHINERY - BUDGET ESTIMATE FOR 2026-27****Action: All Concerned/ Admin Section**

SL. NO.	PURPOSE AND AGENCY	QTY	AMOUNT (Rupees in Lac)	REMARKS
CSR&TI- PAMPORE "A"				
1.	Steam Boiler 50 Kg Capacity (PCT Section CSR&TI, Pampore)	1	2.50	The available steam boiler was damaged during floods 2014 and was auctioned in the year 2023 Now, in absence same the sectional work is very much affected. For Post Cocoon section under project CYR03022SIC
2.	Hot air drier 100 Kg Capacity (PCT Section CSR&TI, Pampore)	1	2.00	The hot air drier is urgently needed to dry the cocoons produced in different division of this institute. For Post Cocoon section under project CYR03022SIC
3.	Green House Gas Collection Chamber	10	2.80	Green House Gas Collection Chamber under project MTL01025MI
4.	GPS	1	0.20	Under Project MOE03019SNC
5.	Camera	1	0.20	Under Project MOE03019SNC
6.	Clinometer	1	0.40	Requirement for Assessment under the Project MTL01025MI
7.	Gas Mixer and delivery system	1	4.00	For ethical stunning studies under the project SIB03021SIC
8.	Gas Cylinder	1	0.25	For ethical stunning studies under the project SIB03021SIC
9.	High FPS Camera	1	4.00	For ethical stunning studies under the project SIB03021SIC
10.	Hygrometer	7	0.40	For Post Cocoon section under project CYR03022SIC
11.	Water Heater	01	0.10	For Lab uses (PIN03018MIC)

SL. NO.	PURPOSE AND AGENCY	QTY	AMOUNT (Rupees in Lac)	REMARKS
12.	RO, Purifier	01	0.20	To prepared water of laboratory grade (PIN03018MIC)
13.	Micro pipettes (1-10 µL, 10-100 µL)	02	0.10	For Lab Work for biochemical and molecular studies (PIN03018MIC)
14.	Gas Cylinder	01	0.08	For Lab work in Laminar Air Flow Cabinet (PIN03018MIC)
15.	Weighing Balance(200gm-5Kg)	01	0.20	For Post Cocoon section under project CYR03022SIC
16.	Air conditioner	01	0.50	For Post Cocoon section under project CYR03022SIC
17.	BOD Incubator	03	2.0	For Post Cocoon section under project CYR03022SIC
18.	Weighing balance Pocket Type (0.001/20 g)	01	0.10	For Post Cocoon section under project CYR03022SIC
19.	Anaesthetic Chamber	01	0.50	For ethical stunning studies under the project SIB03021SIC
20.	Humidifier	06	3.0	04 For SBG and 02 for Project MOE03019SNC
RSRS, Jammu "D"		0	0	
21.	SPAD 502 Plus Chlorophy 11 Meter	01	2.00	Under project PIB03013SI
Grand Total [A+B]		44	25.53	

DETAILS OF (FURNITURE & OTHER OFFICE EQUIPMENTS) BUDGET ESTIMATE - 2026-27 Action: All Concerned/ Admin Section

SL. NO.	Description of items	QYT.	AMOUNT (Rupees in Lakhs)	Remarks
CSR&TI, Pampore "A"				
1.	Invertor with double battery	2	0.60	For Training and Director Chamber of CSB-CSR&TI, Pampore
2.	Invertor with Batteries(15 KVA)	01	1.50	For Post Cocoon section under project CYR03022SIC
3.	Officer (Revolving Chari)	2	0.30	For PMCE/Training Division of CSR&TI, Pampore
4.	Chair with Arm	30	1.50	For Training Hostel and Other sections of CSR&TI, Pampore
5.	Smart TV	03	0.60	For Training Hostel
TOTAL		38	4.5	

DETAILS OF (Electronic Data Processors)BUDGET ESTIMATE 2026-27 (BE- 2026-27) Action: All Concerned/ Admin Section

SL. NO.	Description of items	QYT.	AMOUNT (Rupees in Lac)	Remarks
CSRTI, Pampore- A				
1.	Colour Printer	1	0.50	For PMCE Division of CSR&TI, Pampore
2.	Computer All in one	10	7.50	For PMCE/Training/SEEM/Store/Bio-Tech section
3.	Lap top	03	2.50	For PMCE/Training/Biotechnology
TOTAL		14	10.5	

Total PLC as approved under BE: 40.53

ASSET ITEMS PROPOSED IN ADDITION TO APPROVED BE

A. DETAILS OF TOOL PLANT & MACHINERY - BUDGET ESTIMATE FOR 2026-27 Action: All Concerned/ Admin Section

SL. NO.	PURPOSE AND AGENCY	QTY	AMOUNT (Rupees in Lac)	REMARKS
CSR&TI- PAMPORE "A"				
1.	Microscope Olympus make	1	1.50	For Entomology of CSR&TI, Pampore
2.	Electrophoresis unit & Gel Documentation system & Accessories Stainer box and buffer chemicals,	1	2.00	To study the isozyme profile for prediction of genes responsible for adaptation
3.	Stainer box and buffer chemicals	1	2.50	To study the isozyme profile for prediction of genes responsible for adaptation
4.	Leaf Chopping Machine	1	0.45	New Project (Subject to approval from CSB)
5.	Heater	1	0.05	New Project (Subject to approval from CSB)
6.	AC hot and cold	1	0.50	New Project (Subject to approval from CSB)
7.	Steam Boiler	1	6.00	New Project (Subject to approval from CSB)
8.	Hot air dryer 50Kg capacity	1	2.00	New Project (Subject to approval from CSB)
9.	Green House (Proposed under New Project on Cold tolerance)	01	20.0	Green House is required for the study of cold tolerance of plants and other phenotypic study under controlled conditions.
10.	Plant Growth Chamber (Proposed under New Project on Cold tolerance)	01	6.0	Plant Growth Chamber is required for the study of cold tolerance of plants and other phenotypic study under controlled conditions.
11.	Handy PEA (Plant Efficiency Analyser) (Proposed under New Project on Cold tolerance)	01	5.0	Proposed in New project for rapidly measuring and analysing the efficiency of the photosynthetic apparatus. It is essential for recording physiological parameters related to photosynthesis and assessing plant vitality and stress responses.
12.	Aluminum cabin	01	0.30	01 Aluminum chamber is required for sitting of scientist & staff in reeling shed.
13.	Stainless steel Digital serological Water bath	01	0.15	For degumming and dyeing, testing purpose.
14.	Motorized pirn winding Machine (1 Spindle)	01	0.07	For process demonstration/training purpose.
15.	Modified region-specific silk handloom (pit loom) with 250 hooks jacquard and accessories.	01	0.60	For process demonstration/training purpose.
16.	Sectional warping machine	01	0.50	For process demonstration/training purpose.
17.	Micro tub dyeing unit -2 Kg	01	1.20	For process demonstration/training purpose.
18.	2 in 1 winding machine (4 ends) single side	01	0.10	For process demonstration/training purpose.
19.	Sonalika reeling machine	01	0.20	For process demonstration/training purpose.
20.	Xerox Machine	01	0.60	For PMCE Section
21.	Geyser	06	0.80	For Training Hostel and Bathrooms (Ladies and Gents)
22.	Gen Set (50 KV)	01	7.00	For Staff Quarters
23.	HT Smart Meter	01	2.0	Required for installation on 11 K transformer as mandated by Electrical Department.
RSRS, Sahaspur "C"				
24.	Xerox Machine	01	0.60	For office use of RSRS, Sahaspur
RSRS, Jammu "D"				
25.	Refrigerator	01	0.90	Under R & D work
26.	Air Conditioners Hot & Cold	01	0.50	Sericulture Section of RSRS, Jammu
Grand Total [A+B]		31	61.52	

DETAILS OF (FURNITURE & OTHER OFFICE EQUIPMENTS) BUDGET ESTIMATE - 2026-27

SL. NO.	Description of items	QYT.	AMOUNT (Rs. In Lakh)	Remarks
CSR&TI, Pampore "A"				
1.	Water Filter	3	0.75	For providing clean drinking water
2.	Biometric Machine	4	1.00	For Office use
3.	UPS	5	0.25	For PMCE /Other sec of CSR&TI, Pampore
4.	Steel almirah	05	1.25	For Office Use
5.	Net Cages Rack	04	1.00	For Post Cocoon section under project CYR03022SIC
6.	Aluminium cabinet	01	1.00	For Post Cocoon section under project CYR03022SIC
REC, Basti- "B"				
7.	Water Filter	1	0.20	For office use of REC, Basti (UP)
8.	Biometric Machine	1	0.20	For office use of REC, Basti (UP)
9.	UPS	1	0.07	For office use of REC, Basti (UP)
REC, Ghumarwin "C"				
10.	Water Filter	1	0.20	For office use of REC, Ghumarwin (HP)
11.	Biometric Machine	1	0.20	For office use of REC, Ghumarwin (HP)
12.	UPS	1	0.07	For office use of REC, Ghumarwin (HP)
RSRS, Jammu "D"				
13.	Biometric Machine	1	0.20	For office use
14.	UPS for Computers	1	0.07	For office use
15.	Water Filter	1	0.20	For office use
RSRS, Sahaspur "E"				
16.	Rearing Rack	5	0.40	For Office use of RSRS, Sahaspur
17.	Biometric Machine	1	0.20	For Office use of RSRS, Sahaspur
18.	UPS for Computers	2	0.15	For Office use of RSRS, Sahaspur
19.	Water Filter	1	0.20	For office use
	Total- "A"	40	7.61	

DETAILS OF (Electronic Data Processors) BUDGET ESTIMATE 2026-27 (BE- 2026-27)

SL. NO.	Description of items	QYT.	AMOUNT (Rupees in Lac)	Remarks
CSRTI, Pampore- A				
20.	Scanner	4	0.80	For Official Use
21.	Printer (PCT Section)	3	0.45	For PCT/SEEM/Training
RSRS, SAHASPUR B				
22.	Computer All in one	2	1.50	For Office use
23.	Printer with Scanner	1	0.15	For Office use
REC, GHUMARWIN				
24.	Printer (Lazer)	1	0.20	For Official use
25.	Computer All in one	1	0.75	For Office use
REC, LAMBARI				
26.	Printer with Scanner/Photostat	1	0.20	For Office use
RSRS, Gonda (UP)				
27.	Computer All in one	1	0.75	For Office use
28.	Printer & Scanner	2	0.40	For office use
RSRS, JAMMU				
29.	Computer All in one	1	0.75	For Office use
30.	Colour Printer	1	0.15	For office use
	Total -"A"	18	6.1	

DETAILS OF (FAN & FIXTURE) BE- 2026-27

SL. NO.	Description of items	QYT.	AMOUNT(Rupees in Lac)	Remarks
CSRTI, Pampore- A				
31.	Exhaust Fan	6	0.25	
	Total- "A"		0.25	
RSRS, SAHASPUR - B				
32.	Exhaust Fan	2	0.10	
33.	Fans	5	0.25	
	Total - B		0.35	
RSRS, JAMMU - C				
34.	Exhaust Fan	2	0.10	
	Total - C		0.10	
	Grand Total (A+B+C)	15	0.70	

DETAILS OF (LIBRARY BOOKS & JOURNALS) BE- 2026-27

SL. NO.	Description of items	QYT.	AMOUNT	Remarks
CSRTI, Pampore- A				
35.	Technical Library Books & Scientific Journals	20	0.50	
	Total- "A"+"B"		0.50	
RSRS, SAHASPUR - B				
36.	Misc. Books	1	0.10	
	Total - B		0.10	
RSRS, JAMMU - C				
37.	Misc. Books	1	0.10	
	Total - C		0.10	
	Grand Total (A+B+C)	22	0.70	

DETAILS OF (VEHICLE) BE- 2026-27

SL. NO.	Description of items	QYT.	AMOUNT (Rupees in Lac)	Remarks
RSRS, JAMMU - A				
38.	Big Tractor with Trolley and Accessories	1	7.85	For use Farm activities
	Total		7.85	
CSB-P4, BSF, Manasbal				
1.	Seri-Tourism at P4 Basic seed Farm, Manasbal to Gurez Valley (Gilgit Sector) – An ancient silk route of India	1. Maintenance and up keeping of Seri-Museum 2. Development of Silk moth park 3. Utilization of Guest Rooms 4. Utilization of Cafeteria 5. Development of seri tourist village. 6. Tourist linkage and revenue generation and viewpoints development	30.0	
	TOTL		30.00 Lakh	

BUILDING AND OTHER ORIGINAL WORK- 2026-27

SL. No.	Budget Head	Qty	CSR&TI, Pampore	P4-BSF, Manasbal	RSRS, Jammu	REC, Ghumarwin	REC, Lambari	RSRS, Sahaspur	RSRS, Gonda	Total	Project/Purpose
1	Building & other original work	0	336.87	0	0	0	0	0	15.00*	351.87	Brick fencing around campus of CSR&TI, Pampore *Establishment of office at Gonda
2	do	0	50.00							50.00	Renovation of Electrification of SBG building/Lab of CSR&TI, Pampore
3	do	0	0	30.00	0	0	0	0	0	30.00	Chain link fencing for 1200 meter
4	do	0	0	0	0	0	0	25.00	0	25.00	Establishment of Silk Museum
5	do	0	0	0	0	0	0	30.00	0	30.00	Renovation of administrative building
6	do	0	0	0	0	0	0	18.00	0	18.00	Development of Museum for Seri tourism project in UK
7	do	0	0	0	0	0	0	150.00	0	150.00	Renovation of Old grainage& farm house building
8	do	0	0		30.00	0	0	0	0	30.00	Renovation of old rearing building
9	do	0	0	1.00	0	0	0	0	0	1.00	Tin Shade (20x12 feet) for farm machineries and other items
10	do	1	100.00	0	0	0	0	0	0	100.00	Provision kept New quarter type VI for Director.
11	do	1	0.00	0	5.00	0		0		5.00	Under Project PIE03015SIC (Rainout shelter)
12	do	5	200.00	0	0	0	0	0	0	200.00	Provision kept for New quarter Type IV for Scientists
	Total		686.87	31.00	35.00	0	0	223.00	15.00	990.87	

Annexure-X

4. Revenue Generation during 2026-27

Sl. No.	Source of Revenue Generation	Physical (No.)	Revenue to be generated (Rs. in Lakhs)	Action
7.1	Patent (Technology)			
7.1.1	License Fee collected			
7.1.2	Royalty collected			
7.2	Testing & Analytical charges (Sample)			
7.2.1	Testing of Soil/water/FYM/ Leaf etc			
7.2.2	Quality analysis/ testing of products			
7.2.3	Testing of cocoons/silk yarn/fabric etc.			
7.3	Consultancy (Services)			
7.4	Supply/ sale proceeds of cutting / Sapling/ seedling/ chawki worms/ cocoons/ Silk etc.			
7.4.1	Mulberry cutting	01	0.50	Host Plant division of CSB-CSR&TI, Pampore, P4-BSF, Manasbal and all RSRSs.
7.4.2	Mulberry plant sapling/ seedling	01	0.10	
7.4.3	Mulberry chawki worms	0	0	
7.4.4	Mulberry Seed (DFLs)	0	0	
7.4.5	Vanya seed (DFLs) / Intercrop	0	0	
7.4.6	Cocoons	02	1.50	Silkworm Division of CSB-CSR&TI, Pampore and all RSRSs
7.4.7	Output from R&D Projects (Silk, fabric etc)	02	0.50	PCT section of CSB-CSR&TI, Pampore

Sl. No.	Source of Revenue Generation	Physical (No.)	Revenue to be generated (Rs. in Lakhs)	Action
7.4.8	Others (viz. (Sale of fixed asset/scrap/HRR & water charges /hostel income/guest house/ BSNL Tower rent	15	7.4	Stores section of CSB-CSR&TI, Pampore and all nested units
	Total		10.00	

Annexure-XI

5. Others

Soil samples to be tested/analyzed during the year 2026-27

#	State	Target		Action
		Physical (No)	Budget allocation (Rs in Lakhss)	
1.	Jammu and Kashmir	30	0.36	Soil Science section of CSB-CSR&TI, Pampore, RSRS, Jammu and RSRS, Sahaspur (Samples to be arranged by all nested units).
	Uttarakhand	20	0.24	
	Uttar Pradesh	20	0.24	
	Ladakh	10	0.12	
Total		80	0.96	

#	Activity	Justification	Budget allocation (Lakhs)	Action
CSB-CSR&TI, Pampore				
2.	Modified Rack System for Temperate Sericulture	The activity is to be carried out under the approved Pilot study (Pam-07)	1.0	Sh. Syam Sci-B
3.	Colour Retention studies (Pilot study)	Colour retention studies of selected bivoltine colour cocoon producing races.	1.0	Dr. Shivam B., Sci-B
4.	Swatch Bharat activities at Main Institute and nested units	For conducting various activities at the institute under Swatch Bharat Abhiyan	4.00	Dr. Pawan Saini, SC-D and the Swatch Bharat committee
5.	Maintenance of farms/farm equipments/ campuses/rearing at Main Institute and all its nested units.	Additional mandays are required for general maintenance of farms/rearing under various R&D projects and for general upkeep of the campuses at main Institute and all its nested units (Approx. 3500). The deficiency has been worked-out based on CSB norms of 2024.	16.27	Labour cell of CSB-CSR&TI, Pampore for engaging additional manpower as and when required. All scientists of CSR&TI, Pampore and its nested units
6.	Multi-end reeling	Rejection cocoons produced from various experiments/GPB maintenance 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.	-	Sh. Jagdesh Verma Scientist-B
7.	Mano Cocoon Testing	200 Experimental batches from experimental activities 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 will be forwarded to DOS, it is mandatory to collect the Samples for analyses.	-	Sh. Jagdesh Verma Scientist-B
8.	Cocoon stifling	Approx. 30 kg. Green cocoon are expected to receive from SBG, CSR&TI,		Sh. Jagdesh Verma

#	Activity	Justification	Budget allocation (Lakhs)	Action
		Pampore for stifling/drying under different Technologies viz, Hot air Dryer/under Black cloth.		Scientist-B
Subtotal			22.27	
CSB-P4, BSF, Manasbal				
9.	Seri-Tourism at P4 Basic seed Farm, Manasbal to Gurez Valley (Gilgit Sector) – An ancient silk route of India	1. Maintenance and up keeping of Seri-Museum 2. Development of Silk moth park 3. Utilization of Guest Rooms 4. Utilization of Cafeteria 5. Development of seri tourist village. 6. Tourist linkage and revenue generation and viewpoints development	30.0	Dr. Rajesh Kumar, Scientist-D
10.	Multiplication of superior mulberry varieties	Establishment of mulberry nursery of chawki varieties (Ichinose, KNG & PPR-1) 1000 cuttings each: 1000 cuttings		Host Plant Division of CSB-CSR&TI, Pampore
11.	SMOI Activities	SMOI, Member, AU registration / Renewal as per the action plan with a Target of 10 nos. Sale of Silk Mark Labels: 10000 Awareness Programme / events to be conducted: 10 Silk Mark Magazine Subscriptions: 10 Sales person to be trained: 50 Surveillance / prospective visits: 10 Inspection work (Pre-shipment inspection of silk goods: 10		Dr. Rajesh Kumar, Scientist-D
Subtotal			30.0	
CSB-RSRS, Sahaspur:				
12.	Pilot Pam-04	Antimicrobial activity of new botanicals for management of BmNPV disease under NW India	1.00	Dr. Arasakumar, Sc-B. The study was approved for the year 2025-26, the same has not been completed yet. Hence, the PI is advised to complete the study at an earliest
13.	Pilot Pam-05	Application of nano Urea & nano DAP in mulberry cropping system for optimization of fertilizer use efficiency	1.00	PI of the Pilot study, RSRS, Sahaspur
14.	Implementation of Pilot project	Development of mulberry (<i>Morus spp.</i>) plantation on selected stretches of National Highway on the sides of carriageways in Uttarakhand.	As per approved DPR	Dr. Chhattarpal.
15.	Plantation and maintenance	Plantation and maintenance of mulberry nursery during winter and monsoon seasons. Maintenance of lawns and buildings	0.40	CSB-RSRS, Sahaspur
16.	Germplasm Bank	Maintenance of mulberry and silkworm germplasm and general mulberry plantation	0.70	CSB-RSRS, Sahaspur
17.	Swatch Bharat Abiyan	Swatch Bharat Abiyan in and around the office campus	0.10	CSB-RSRS, Sahaspur
18.	Trial Rearing	Conduction of trial silkworm rearing during spring and autumn seasons.	0.30	CSB-RSRS, Sahaspur
Subtotal			3.50	
RSRS, Jammu				
19.	Farm maintenance	Maintenance of 34.52 acre mulberry farm of the station and supply of mulberry leaf to the R&D projects of sericulture section.	2.00	CSB-RSRS, Jammu
20.	Raising of mulberry nursery of improved mulberry varieties:	Raising of mulberry saplings of improved mulberry varieties.	0.30	CSB-RSRS, Jammu
21.	Maintenance of sub-tropical mulberry germplasm:	Subtropical mulberry germplasm evaluation and maintenance.	0.20	CSB-RSRS, Jammu
22.	Maintenance of silkworm germplasm	Maintenance of Breeders stock of silkworm breeds.	0.20	CSB-RSRS, Jammu
23.	Demonstration of Agro-based mulberry tree	Maintenance of 2.5 acre tree type Agro-based mulberry plantation with wheat	0.30	CSB-RSRS, Jammu

#	Activity	Justification	Budget allocation (Lakhs)	Action
	plantation	and maize as inter-crops and demonstration to the various stakeholders belonging to the states of the J&K, Punjab and Himachal Pradesh.		
24.	Hindi workshop	3 quarterly Hindi workshops with the active participation of the scientists and staff of the station.	0.05	CSB-RSRS, Jammu
25.	Swatch Bharat Abiyan	Swatch Bharat Abiyan in and around the office campus	0.10	CSB-RSRS, Jammu
Sub total			3.15	
RSRS, Gonda, Uttar Pradesh				
26.	Establishment of New Mulberry Plantation by reclaiming the saline alkali-soils of Uttar Pradesh.	To Establish the New Mulberry Plantation by reclaiming the saline alkali-soils of Uttar Pradesh.	5.00	CSB-RSRS, Gonda
Sub total			5.00	
G. TOTAL			64.88	