

## **ABSTRACT**

**(Amount in Crores)**

<b>S.No.</b>	<b>Component</b>	<b>Amount under Revalidation (13<sup>th</sup> FC)</b>	<b>Balance amount from original plan of Rs 120 Crores (PMDP)</b>	<b>Expected Funding from State Sources (CAPEX etc)</b>	<b>Total</b>
01.	<b>Survey &amp; Demarcation</b>	<b>0.0273</b>	<b>0.00</b>	<b>4.00</b>	<b>4.03</b>
02.	<b>Catchment Conservation</b>	<b>0.2868</b>	<b>10.20</b>	<b>4.00</b>	<b>14.48</b>
03.	<b>Water Management</b>	<b>13.7293</b>	<b>48.90</b>	<b>112.75</b>	<b>175.38</b>
04.	<b>Biodiversity Conservation</b>	<b>0.00</b>	<b>0.00</b>	<b>1.80</b>	<b>1.80</b>
05.	<b>Ecotourism Development</b>	<b>0.00</b>	<b>0.00</b>	<b>1.87</b>	<b>1.87</b>
06.	<b>Institutional Development</b>	<b>0.01</b>	<b>0.90</b>	<b>1.62</b>	<b>2.53</b>
	<b>Total</b>	<b>14.0529</b>	<b>60.00</b>	<b>126.04</b>	<b>200.00</b>
	<b>Grand Total</b>	<b>200.00 Crores</b>			

## Action Plan (Cost Sheets)

### A. SURVEY & DEMARCATION

Amount in Crores

Survey & Demarcation		Unit	Rate	Revalidation Amount (Unspent 13th FC)		Balance from Original Plan (PMDP)		Funding from State Sources (CAPEX etc)		Total	
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
i.	Mapping and ground truthing	LS	LS	0.00	0.00	0.00	0.00	LS	0.25	LS	0.25
ii.	Boundary demarcation	Sq km	LS	0.00	0.00	0.00	0.00	LS	0.25	LS	0.25
iii.	Preparation of DPR including Bathymetry, hydrological studies etc	LS	LS	0.00	0.00	0.00	0.00	LS	3.00	LS	3.00
iv.	Maintenance of Boundary Pillars	No.	LS	LS	<b>0.0273</b>	0.00	0.00	1159	0.50	LS	0.5273
	<b>Total</b>				<b>0.0273</b>		<b>0.00</b>		<b>4.00</b>		<b>4.027</b>

## B. CATCHMENT CONSERVATION

1.2	Catchment Conservation	Action plan- Budget										
		Component	Unit	Rate	Revalidation Amount (Unspent 13th FC)		Balance from Original Plan (PMDP)		Funding from State Sources (CAPEX etc)		Total	
					Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
<b>A.</b>	<b>Treatment of degraded watersheds</b>											
<i>i.</i>	<b>Afforestation</b>											
	Preparatory operations	Ha	75300	0	0	400	3.01	200	1.50	600	4.51	
	Plantation	Ha	38565	0	0	400	1.54	200	0.77	600	2.31	
	Watch & Ward for three years	Ha	16200	0	0	400	0.65	200	0.32	600	0.972	
	Maintenance of old closure/BUC/Contingencies	Ha	LS	0	0	1220	1.00	0	0	1220	0.742	
<i>ii.</i>	<b>Aided regeneration</b>											
	Aided regeneration operation	Ha	23260	0	0	0	0	0	0	0	0	
	Maintenance for two years	Ha	10800	0	0	0	0	0	0	0	0	
<i>iii.</i>	<b>Small scale engineering measures</b>											
	Check dams	-	-	-	-	-	-	-	-	-	-	
	DRSM	cum	1100	0	0	4000	0.44	0	0	4000	0.44	
	Gunny bag	No.	25	0	0	10000	0.03	0	0	10000	0.03	
	Crate Wire dams	No.	8000	0	0	1200	0.96	0	0	1200	0.96	
	Landslide control	No.	24940	3	0.0070	83	0.20	0	0	83	0.20	
	Stream bank protection spurs	No.	8000	0	0	775	0.62	0	0	775	0.62	
	Water harvesting structures	No.	10000	0	0	125	0.25	0	0	125	0.25	
	Vegetative spurs and plantations	No.	LS	0	0	0	0	0	0	0	0	
<b>B.</b>	<b>Management of high altitude pastures</b>											
<i>i.</i>	<b>Regeneration of degraded pastures</b>											
	Fodder and forage plantation	ha	13980	0	0	0	0	0	0	0	0	

	Small scale engineering measures	-	-	-	-	-	-	-	-	-	-
	Check dams		-	-	-	-	-	-	-	-	-
	DRSM	cum	1100	0	0	0	0	0	0	0	0
	Crate Wire Dams	No.	8000	1	0.0008	0	0	0	0	1	0.0008
	Stream bank protection spurs	No.	8000	0	0	0	0	0	0		
	Gully plugging	No.	8000	8	0.0063	0	0	0	0	8	0.0063
<b>ii.</b>	<b>Grazing Management</b>										
	Silvipasture	ha	65224	0	0	110	0.72	100	0.65	210	1.37
	Maintenance for two years	ha	10800	0	0	110	0.12	100	0.11	210	0.23
	On farm fodder production	ha	6000	103	0.0620	50	0.03	50	0.03	203	0.122
	Veterinary Health Support	LS	LS	LS	0.0010	LS	0.02	LS	0.05	LS	0.071
<b>C.</b>	<b>Management of horticulture and dry land agriculture</b>										
i.	Promoting agro forestry	Ha	40000	10	0.0399	20	0.08	25	0.10	55	0.2199
ii.	Improved management of homesteads	Ha	15000	1	0.0016	50	0.08	25	0.04	76	0.1216
iii.	Promotion of sustainable horticulture practices	Ha	15000	1.6	0.0025	100	0.15	0	0.00	101.6	0.1525
<b>D.</b>	<b>Alternate source of energy</b>										
i.	Development of village woodlots	Ha	69610	-	-	25	0.17	15	0.10	40	0.27
ii.	Promotion of smokeless hearths	No.	LS		0.1657		0.69		0.02		0.8857
	<b>Total (a+b+c+d)</b>				<b>0.2868</b>		<b>10.20</b>		<b>4.00</b>		<b>14.4868</b>

## C.WATER MANAGEMENT

Amount in Crores

S.No	COMPONENT	Unit	Rate	Revalidation Amount (Unspent 13th FC)		Balance from Original Plan (PMDP)		Funding from State Sources (CAPEX etc)		Total	
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
<b>A.</b>	<b>Enhancing Water holding capacity</b>										
i.	Dredging of Critically Silted Areas	L.Cum	250/cum	3.26	8.149	9.90	<b>31.39</b>	22.88	<b>61.72</b>	36.04	101.259
ii.	Dredging of Plantation areas	L.Cum	250/cum	1.16	2.90	4.46	11.15	20.00	50.00	25.62	64.05
iii.	Deepening of Feeder channel	L.Cum	250/cum	0.088	0.221	1.14	2.84	0.20	0.50	1.42	3.561
iv.	Removal of Willows/Markings/Grubbings etc	No	LS	-	-	-	0.60	LS	1.00	LS	0.60
<b>B.</b>	<b>Rejuvenation of Associated Wetlands</b>										
i.	Hydraulic connectivity of marshes with Wular /deweeding	L.Cum	250/cum	0.78	1.95	0.60	1.50	0.20	0.50	1.58	3.95
<b>C.</b>	<b>Water Quality Improvement</b>										
i.	Low Cost Sanitation units	No	1 lac/unit	0	0.014	70	<b>0.62</b>	50	0	120	0.634
ii.	Sewerage management in urban peripheral towns	LS	LS	0	0	LS	<b>0</b>	LS	0	LS	0
iii.	Community based solid Waste Management	LS	LS	0	0	LS	<b>0</b>	LS	0	LS	0
iv.	Control of Diffused Pollution	No	LS	LS	0.236	LS	<b>0</b>	LS	0	LS	0.236
<b>D.</b>	<b>Allocation of water for human &amp; ecological purpose (Contingencies)</b>										
i.	Environment Flow Assessment	LS	LS	LS	0.14	LS	<b>0.52</b>	LS	0.00	LS	0.66
ii.	Implementation	LS	LS	LS	0.0698	LS	0.20	LS	0.00	LS	0.2698
iii.	Monitoring & Evaluation	LS	LS	LS	0.05	LS	0.08	LS	0	LS	0.13
	<b>Total</b>				<b>13.7299</b>		<b>48.90</b>		<b>112.72</b>		<b>175.35</b>

#### D. BIODIVERSITY CONSERVATION

Amount in Crores

Biodiversity Conservation		Action plan- Budget									
		Unit	Rate	Revalidation Amount (Unspent 13th FC)		Balance from Original Plan (PMDP)		Funding from State Sources (CAPEX etc)		Total	
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
<b>a)</b>	<b>Waterbird Conservation</b>										
i.	Inventorization & Assessment	LS	LS	0.00	0.00	0.00	0.00	LS	0.25	LS	0.25
ii.	Control of poaching	LS	LS	0.00	0.00	0.00	0.00	LS	0.25	LS	0.25
iii.	Monitoring & Research	LS	LS	0.00	0.00	0.00	0.00	LS	0.15	LS	0.15
iv.	Capacity building	LS	LS	0.00	0.00	0.00	0.00	LS	0.10	LS	0.10
<b>b)</b>	<b>Wildlife Conservation</b>										
i.	Construction of rescue & rehabilitation centre	No.	Rs 25	0.00	0.00	0.00	0.00	01	0.25	01	0.25
ii.	Construction of breeding centre	No.	Rs 25	0.00	0.00	0.00	0.00	01	0.25	01	0.25
iii.	Land transport and patrolling	No.	Rs 15	0.00	0.00	0.00	0.00	03	0.45	03	0.45
<b>c)</b>	<b>Management of Aquatic Vegetation</b>										
(i)	Optimization of EIP's	Sq Km	LS	0.00	0.00	0.00	0.00	LS	0.05	LS	0.05
(ii)	Control of invasive species	Sq Km	LS	0.00	0.00	0.00	0.00	LS	0.05	LS	0.05
	<b>Grand-Total (a+b+c)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>1.8</b>		<b>1.8</b>

## E. ECOTOURISM DEVELOPMENT

Amount in Crores

Ecotourism Development		Action plan- Budget									
Components and Activities		Unit	Rate	Revalidation Amount (Unspent 13th FC)		Balance from Original Plan (PMDP)		Funding from State Sources (CAPEX etc)		Total	
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
a.	Development of recreational park/Eco park/Birdpark/Biodiversity park/ Aquarium etc	No.	Rs 25 lac	0	0.00	0	0.00	01	0.25	01	0.25
b.	Development of visitor education facilities/ Natural Interpretation facilities	No.	Rs 25 lac	0	0.00	0	0.00	01	0.25	01	0.25
c.	Infrastructure Development such as Hutments etc	No.	Rs 30 lac	0	0.00	0	0.00	01	0.30	01	0.30
d.	Publications of posters, brochures, Signboards, booklets etc	LS	LS	0	0.00	0	0.00	LS	0.05	LS	0.05
e.	<b>Wular Boulevards</b>										
i.	Cost for 34.58 km Wular Boulevard Road	Km	-	0	0.00	0	0.00	0.00	0.00	0.00	0.00
ii.	Construction of Watch tower/look out Points	No.	Rs10 lac	0	0.00	0	0.00	01	0.10	01	0.10
iii.	Construction of Wooden Ghats	No.	Rs 12 lac	0	0.00	0	0.00	01	0.12	01	0.12
iv.	Construction of Tourist Reception Centre	No.	Rs 100 lac	0	0.00	0	0.00	0	0.0	0	0.00
v.	Development of Parking Areas	No.	Rs 10 lac	0	0.00	0	0.00	01	0.10	01	0.10
vi.	Construction of Ornamental Devri Gates	No.	Rs 20 lac	0	0.00	0	0.00	01	0.20	01	0.20
vii.	Cost of Shikaras, Boats, Steamers, Battery operated vehicles	No.	LS	0	0.00	0	0.00	LS	0.30	LS	0.30
viii.	Construction of Public wayside amenities	No.	Rs 10 lac	0	0.00	0	0.00	01	0.10	01	0.10
ix.	Cost of Wooden Kiosks	No.	Rs 10 lac	0	0.00	0	0.00	01	0.10	01	0.10
x.	Construction of Fish & Singhara Landing Decks	No,	Rs 20 lac	0	0.00	0	0.00	00	0.0	00	0.0
<b>Grand-total</b>							<b>0.00</b>		<b>1.87</b>		<b>1.87</b>

## F. INSTITUTIONAL DEVELOPMENT

Amount in Crores

Institutional Development Components and Activities		Action Plan- Budget									
		Unit	Rate	Revalidation Amount (Unspent 13th FC)		Balance from Original Plan (PMDP)		Funding from State Sources (CAPEX etc)		Total	
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
a.	Establishment cost of WUCMA (Adm. Costs/ office expenses/Operational costs/ Unforeseen/Contingencies)	LS	LS	0	0.00	LS	0.30	LS	0.25	LS	0.55
b.	Capacity Building										
i.	Training /Res./Travel	LS	LS	0	0.00	LS	0.02	LS	0.03	LS	0.05
ii.	Infrastructure Development ( WUCMA office)	No.	LS	0	0.00	LS	0.19	01	0.60	01	0.79
c.	Communication & Extension										
	Eco-conferences/Nature Camps /Env.Days & Events/ Films/Documentaries/ Audio-visuals/ Publications/ Signages/Consultancies, etc	LS	LS	0	0.00	LS	0.12	LS	0.15	LS	0.27
d.	Monitoring & Evaluation										
i.	Est. of Labs/ Mobile Labs/Testing Centres	No.	LS	1	0.01	LS	0.02	1	0.19	1	0.22
ii.	Equipment/vehicles/Boats (Procurement, maintenance & running costs)	No.	LS	0	0.00	01	0.14	02	0.30	03	0.44
iv.	Monitoring/ Audits /Inspections	LS	LS	0	0.00	LS	0.11	LS	0.10	LS	0.21
	<b>Grand Total</b>				<b>0.01</b>		<b>0.90</b>		<b>1.62</b>		<b>2.53</b>

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