

Ministry of Irrigation and Water Management
Action plan for the year- 2012
(Development projects under Capital budget)

Head: 152

Programme: 02

Project: 04

Agency: Water Resources Board

Object Code/Item	Project/Proposal/Budget Proposal	Budgetary Allocation 2012 (Rs. Mn)			Major components of the project -2012	2012 - Targets of the Major Activities	Quarterly Targets - 2012											
		D	F	T			1st Quarter		2nd Quarter		3rd Quarter		4th Quarter					
							Financial Rs. Mn	Physical	Financial Rs. Mn	Physical	Financial Rs. Mn	Physical	Financial Rs. Mn	Physical				
2201/5	Hydrogeological study on the coastal sandy Aquifer extending from Colombo to Negombo	30.000	-	30.000	Data collection	Technical data	D	0.5000	Data collection	D	-	-	D	-	-	D	-	-
					Hyd.survey	No of hyd survey	D	0.7500	50 Hyd. Survey	D	0.7500	50 Hyd. Survey	D	-	-	D	-	-
					Const. of test wells	No of wells	D	6.4000	40 test wells	D	16.0000	100 test wells	D	1.6000	10 test wells	D	-	-
					W/sample analysis	No of water samples	D	0.1875	75 w.sample analysis	D	0.2500	100 w.sample analysis	D	0.3750	150 w.sample analysis	D	0.1875	75 w.sample analysis
					Well monitoring	No of well points	D	0.1250	50 monitoring	D	0.3750	150 monitoring	D	0.3750	150 monitoring	D	0.1250	50 monitoring
					Levelling	No of points	D	-	-	D	-	-	D	0.2500	50 levelling	D	0.2500	50 levelling
					Pump test	No of pump test	D	-	-	D	0.5000	25 pump test	D	0.5000	25 pump test	D	-	-
	Development of g,water model				Evaluation	D	-	-	D	-	-	D	-	-	D	0.5000	Development	
2201/4	Study water quality changes in Aquifer system in A'pura district.	15.000	-	15.000	Data collection	Technical data	D	1.0000	Data collection	D	-	-	D	-	-	D	-	-
					Procurement of geophysical equ.	Purchasing geophy.equip.	D	0.5000	Calling quotation	D	4.1000	Purchasing geophy.equip	D	-	-	D	-	-
					Geo.surveys & drilling of b.holes	No of surveys & bore holes	D	0.9000	10 geo. survey & 10 bore holes	D	1.7000	30 geo. survey & 20 bore holes	D	1.4000	20 bore holes	D	-	-
					Pump test	No of pump test	D	-	-	-	0.4000	20 pump test		0.6000	30 pump test	D	-	-
					Well monitoring	No of sampling points	D	0.1250	50 sampling points	D	0.3750	150 sampling points	D	0.3750	150 sampling points	D	0.1250	50 sampling points
					Collection of w. sample analysis	No of water samples	D	-	-	D	-	-		0.5000	100 w.samples analysis		0.5000	100 w. samples analysis
					Preparation of maps & models	Evaluation	D	-	-	D	-	-	D	-	-	D	0.4000	Submission of final report
					Conducting training programme	No of Training programme	D	0.300	03 training programme	D	0.300	03 training programme	D	0.300	03 training programme	D	0.100	01 training programme
	Conducting water clinics				No of water clinics	D	0.250	05 water clinics	D	0.250	05 water clinics	D	0.250	05 water clinics				
Sub total -1		45.000		45.000			11.038			25.000		6.525		2.438				

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		D	F	T			Financial Rs. Mn	Physical	Financial Rs. Mn	Physical	Financial Rs. Mn	Physical	Financial Rs. Mn	Physical				
2201	Jaffna Groundwater monitoring	10.000	-	10.000	Data collection	Technical data	D	0.5000	Data collection	D	-	-	D	-	-	D	-	-
					Hyd. Survey	No of hyd survey	D	0.2000	20 Hyd. Survey	D	0.5000	50 Hyd survey	D	0.3000	30 Hyd. Survey	D	-	-
					Const. of test bore holes	No of bore holes	D	0.5000	10 bore holes	D	2.5000	50 bore holes	D	2.0000	40 bore holes	D	-	-
					W/sample analysis	No of water samples	D	0.1000	20 water samples	D	0.1500	30 water samples	D	0.1500	30 water samples	D	0.1000	20 water samples
					Pump test & levelling	No of pump test & levelling	D	-	-	D	0.4000	20 pump test & levelling	D	0.4000	20 pump test & levelling	D	0.2000	10 pump test & levelling
					Preparation of maps & reports	Evaluation	D	-	-	D	-	-	D	0.2000	Preparation of maps	D	0.3000	Submission of reports
					Ground water monitoring	Evaluation	D	-	-	D	0.2000	Carrying out monitoring	D	0.3000	Carrying out monitoring	D	0.5000	Carrying out monitoring
					Development of g.water model	Evaluation	D	-	-	D	-	-	D	-	-	D	0.5000	Developing g.water model
2201	Hydrogeological study in Limestones Aquifers in Mannar District	15.000	-	15.000	Data collection	Technical data	D	0.5000	Data collection	D	-	-	D	-	-	D	-	-
					Hyd. survey	No of hyd.survey	D	0.3000	15 Hyd survey	D	0.6000	30 hyd.survey	D	0.1000	5 hyd survey	D	-	-
					Const. of test bore holes	No of test bore holes	D	2.0000	10 test bore holes	D	4.0000	20 test bore holes	D	4.0000	20 test bore holes	D	-	-
					W/sample analysis	No of water samples	D	0.1000	10 water samples	D	0.2000	20 water samples	D	0.2000	20 water samples	D	-	-
					Pump test & levelling	No of pump test & levelling	D	-	-	D	0.4000	20 pump test & levelling	D	0.4000	20 pump test & levelling	D	0.2000	10 pump test & levelling
					Preparation of maps & reports	Evaluation	D	-	-	D	-	-	D	0.2000	Preparation of maps	D	0.3000	Submission of reports
					Ground water monitoring	Evaluation	D	-	-	D	0.2000	Carrying out monitoring	D	0.3000	Carrying out monitoring	D	0.5000	Carrying out monitoring
					Development of g.water model with available data	Evaluation	D	-	-	D	-	-	D	-	-	D	0.5000	Developing g.water model
Sub total - 2		25.000		25.000				4.200		9.150		8.550		3.100				

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		D	F	T			Financial Rs. Mn	Physical	Financial Rs. Mn	Physical	Financial Rs. Mn	Physical	Financial Rs. Mn	Physical				
2201/2	Acquisitions & Improvements	8.000	-	8.000	Building improvements	Renovation works	D	0.500	Head Office	D	0.400	Jaffna	D	0.300	Vavuniya	D	0.200	Puttalam
					Vehicle/machinery improvements	Repair vehicles	D	0.550	V.No: 40/1851	D	0.450	V.No:32/4931	D	0.450	V.No:28/5598	D	0.350	31/2520
					Office Equipments	Purchasing furniture fittings, computers & others	D	0.400	furnitures & fittings	D	0.500	Computers	D	0.100	Others	D	-	-
					Construction of library building	Build a new building	D	0.050	Preparation of estimate	D	2.000	Construction work completing	D	0.500	electrical works and fittings	D	0.250	Completion of whole works
					Atlas collection maps	Operational & Maps	D	-	-	D	0.300	Operational	D	0.200	Collection of Maps	D	-	-
					Capacity building	Training for staffs	D	-	-	D	0.100	Staff training	D	0.100	Staff training	D	0.100	Staff training
					Isotopes Studies in Puttalam Aquifers	Data collection	D	0.030	Data collection	D	-	-	D	-	-	D	-	-
						Map preparation	D	0.020	Map preparation	D	-	-	D	-	-	D	-	-
						Water sample collection	D	-	-	D	0.056	Isotope analysis	D	-	-	D	-	-
						Chemical analysis	D	-	-	D	0.027	90 water sample analysis	D	0.0135	45 water sample analysis	D	0.0135	90 water sample analysis
						Evaluation of results	D	-	-	D	-	-	D	-	-	D	0.020	Evauation
						Report with recommendations	D	-	-	D	-	-	D	-	-	D	0.020	Final report submission
		8.000		8.000			1.550			3.833			1.664				0.954	
TOTAL		78.000		78.000			16.788			37.981			16.739				6.492	

Note: Recurrent (Salary for staffs) financial amount is Rs. 80.00 million

D- Domestic funds

F- Foreign funds

T- Total

