**Annual Report 2020**

# Financial Report

## Financial Performance

Table 1 : Actual Recurrent Expenditure

|  |  |  |
| --- | --- | --- |
| Subject | 2019(Rs.) | 2020Rs.) |
| Personal Emoluments |  |  |
| Travelling |  |  |
| Supplies |  |  |
| Maintenance |  |  |
| Contractual Services |  |  |
| Others |  |  |
| Total |  |  |

## Details of Capital Expenditure

Table 2 : Actual Capital Expenditure

|  |  |  |
| --- | --- | --- |
| Subject | 2019(Rs.) | 2020Rs.) |
| a. Acqusition of Furniture, Office Equipment and Books |  |  |
| b. Acqusition of Machineries |  |  |
| c. Acqusition of Building and Structures |  |  |
| d. Other (Rahabilitation) |  |  |
| e.Knowledge Enhancement and Institutional Development Strengthning Research |  |  |
| Total |  |  |

## Detail of Projects (Local/Foreign Funded)

Table 3 : Projects (Local/Foreign Funded)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Name and Details | Loan/Grant 2019/2020 | Funding  Agency | TEC Rs | | RFA Rs. |
| **2019** | **2020** |  |
| National Science Foudation - Research |  | NSF |  |  |  |
| Research Grant - University Grant Commission |  | UGC |  |  |  |
| Narod Waso Project |  | Norad - Asia project |  |  |  |
| Kelani Saviya Programme |  | Kelani cable PLC |  |  |  |
| Water Harmony |  | Norwegian University of Life Sciences |  |  |  |
| HRNCET - NORTPART Project |  | Western Norway University of Applied Science |  |  |  |
| Fund Disbursement to the Incubation Centre at University of Jaffna for the purchasing of equipment / Sri Lanka Inventors Commission |  | Sri Lanka Inventors Commission |  |  |  |
| Trafic and Transport Survey |  | Sponsors |  |  |  |
| Donation of money to the center of prosthetics |  | Sponsors |  |  |  |
| Lanching Event of "National Unity and Reconciliation through Higher Education Programme |  | Office for National Unity and Reconciliation |  |  |  |
| Capacity Building and Establishment of a Research Consortium in Nano materials for Clean Energy Technologies |  | Western Norway University of Applied Science |  |  |  |
| US Ambassador's Fund for Cultural Preservation |  | American Embassy Colombo |  |  |  |
| Well being centre |  |  |  |  |  |
| Nor Lanka Blue |  | Norwegian Agency for international co-operation and quality enhancement in Higher Education |  |  |  |
| Outreach and reaserch activities during the annualar solar Eclipse |  | Ministry of Science ,Technology and Research |  |  |  |

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## Details of Projects Expenditure (Local/Foreign Funded)

Table 4 : Projects Expenditure (Local/Foreign Funded)

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Subject | TEC Rs  (Ongoing Projects) | | Exp.in Rs | | Cumulative Exp. As at (From 2019 to 2020) | | % of Physical Progress | |
| **2019** | **2020** | **2019** | **2020** | **31.12.2019** | **31.12.2020** | **2019** | **2020** |
| National Science Foundation- Research |  |  |  |  |  |  |  |  |
| Research Grant - University Grant Commission |  |  |  |  |  |  |  |  |
| National Thematic Research Programme on Food Security |  |  |  |  |  |  |  |  |
| Narod Waso Project |  |  |  |  |  |  |  |  |
| Kelani Saviya Programme |  |  |  |  |  |  |  |  |
| Water Harmony |  |  |  |  |  |  |  |  |
| HRNCET - NORTPART Project |  |  |  |  |  |  |  |  |
| Fund Disbursement to the Incubation Centre at University of Jaffna for the purchasing of equipment / Sri Lanka Inventors Commission |  |  |  |  |  |  |  |  |
| Trafic and Transport Survey |  |  |  |  |  |  |  |  |
| Donation of money to the center of prosthetics |  |  |  |  |  |  |  |  |
| Lanching Event of "National Unity and Reconciliation through Higher Education Programme |  |  |  |  |  |  |  |  |
| Capacity Building and Establishment of a Research Consortium in Nano materials for Clean Energy Technologies |  |  |  |  |  |  |  |  |
| US Ambassador's Fund for Cultural Preservation |  |  |  |  |  |  |  |  |
| Well being centre |  |  |  |  |  |  |  |  |
| Nor Lanka Blue |  |  |  |  |  |  |  |  |
| Outreach and research activities during the annular solar Eclipse |  |  |  |  |  |  |  |  |

## Details of Financial Progress (Expenditure)

Table 5 : Financial Progress (Expenditure)

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| Subject | Provision Rs | | Expenditure Rs | | Savings/Excess Rs. | |
| **2019** | **2020** | **2019** | **2020** | **2019** | **2020** |
| a. Recurrent Except Project |  |  |  |  |  |  |
| b. Capital Except Project\*\* |  |  |  |  |  |  |
| c. Project - Local Fund\* |  |  |  |  |  |  |
| d. Project - Foreign Fund\* |  |  |  |  |  |  |
| Total |  |  |  |  |  |  |

\* Recommended amount Rs.130,000,000 for Capital not released by the Department of Treasury Operations.

\*\* Recommended amount Rs.14,512,000 for Recurrent not released by the Department of Treasury Operations.

## Details of Financial Progress (Generated Income)

Table 6 : Financial Progress (Generated Income)

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| Source of Revenue | Provision Rs | | Collection Rs. | | Surplus/Deficit(Variation)Rs. | |
| **2019** | **2020** | **2019** | **2020** | **2019** | **2020** |
| a. Undergraduate Studies |  |  |  |  |  |  |
| b. Postgraduate Studies(Research) |  |  |  |  |  |  |
| 1. Postgraduate Studies(Cost Recovery Basis) |  |  |  |  |  |  |
| d. Consultancies/Training Programme |  |  |  |  |  |  |
| e. Other |  |  |  |  |  |  |
| Total |  |  |  |  |  |  |

## Financial Performance Analysis -2020

Table 7 : Financial Performance Analysis

|  |  |  |  |
| --- | --- | --- | --- |
| Subject | Formula | Expenditure Per Student Rs. | |
|  |  | **2019** | **2020** |
| a. Recurrent Expenditure per Student (RE) | RE/No of student strength |  |  |
| b. Capital Expenditure per Student (RE) | CE/No of student strength |  |  |
| Total | **-** |  |  |

## Details of Infrastructure Facilities

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Infrastructure Details | Expenditure  (Rs. in million) | | Physical Progress (percentage or amount) | |
| **2019** | **2020** | **2019** | **2020** |
| Construction of Natural Science Block - Stage II, University of Jaffna (Phase V) |  |  |  |  |
| Construction and Completion of Proposed Faculty of Applied Science Building for the Vavuniya Campus, University of Jaffna at Pampaimadu, Vavuniya |  |  |  |  |
| Construction of Building Complex for the Faculty of Management Studies and Commerce, University of Jaffna |  |  |  |  |
| Completion of Construction of Buildings for Faculty of Agriculture, Ariviyal Nagar, Kilinochchi |  |  |  |  |
| Construction of a Five Storied Building for the Unit of Siddha Medicine of the University of Jaffna at Kaithady - Stage - I |  |  |  |  |
| Completion of Balance Work of the Construction of Building for the Faculty of Graduate Studies, University of Jaffna at Thirunelvely Jaffna |  |  |  |  |
| Design and Construction of Proposed Buildings for Faculty of Engineering at Ariviyal Nagar, Kilinochchi, University of Jaffna |  |  |  |  |
| Construction of Gymnasium, University of Jaffna |  |  |  |  |
| Design, Construction and Commissioning of Eight Storied Building for the Clinical Departments, Faculty of Medicine, University of Jaffna |  |  |  |  |
| Design, Construction and Commissioning of Buildings and other Related Structures for Engineering Technology and Bio System Technology, University of Jaffna at Ariviyalnagar, Kilinochchi |  |  |  |  |
| Design, Construction and Commissioning of Two Storied Building, Services and Related Structures for the Department of Information and Communication Technology, Faculty of Applied Science, Vavuniya Campus |  |  |  |  |
| Design, Construction and Commissioning of Staff Quarters for Faculty of Engineering, University of Jaffna at Ariviyalnagar, Kilinochchi |  |  |  |  |
| Construction of two Storied Pre-cast Lecture Hall at Pampaimadu, Vavuniya |  |  |  |  |
| Construction of Four Storied 100 Rooms Hostel Building for University of Jaffna  (4 Nos in main premises, 4 Nos in Kilinochchi premises and 2 Nos in Vavuniya Campus) |  |  |  |  |
| Construction of 10 Nos Staff Quarters (5 Nos in Kilinochcchi premises, 5 Nos in Vavuniya Campus |  |  |  |  |
| Design, Construction and Commissioning of Three Storied Building, Services and Related Structures for IT Centre, Vavuniya Campus |  |  |  |  |
| Design, Construction and Commissioning of Building and other related Structures for the Department of Computer Science, University of Jaffna at Thirunelvely (Funded by AHEAD project) |  |  |  |  |
| Design, Construction and Commissioning of a Three Storied Building, Services and Related Structures for the Library of Vavuniya Campus, University of Jaffna at Pampaimadu |  |  |  |  |
| Total |  |  |  |  |