

University of Mumbai



IMMEDIATE/HAND DELIVERY

No.AD/IA/Bud/669 Of 2022,
22nd December, 2022

C I R C U L A R

Sub. : Revised Estimates 2022-2023 & Budget Estimates 2023-2024 **Schedule of Preparation & Finalisation of Budget Committee.**

With reference to Circular No.AD/IA/co-ord(bud)/613 of 2022 dated 16th November, 2022, the Preparation & Finalisation of Budget Committee will meet the Heads of the Departments/Sections/Units to Preparation & Finalisation of the Revised Estimates for the year 2022-2023 and Budget Estimates for the year 2023-2024. The detailed programme of the meetings shall be as per the enclosed schedule.

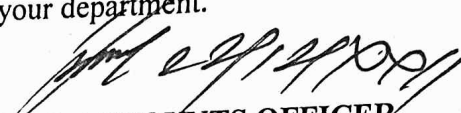
The Committee shall examine the proposals for funds/grants of the respective departments on the dates mentioned in the schedule.

Please take note of the following instructions: -

- The Director, Head of the Department, Deputy Registrar, and Assistant Registrar should remain present at the time of Preparation & Finalisation of their respective Budget.
- The Revised Estimate 2022-23 & Budget Estimate 2023-24 should be submitted on the date which is mentioned in the schedule against the respective department. The Schedule should be strictly followed.
- The budget will not be accepted for Preparation & Finalisation by the committee if it is submitted, after the date/time mentioned in the schedule. Only under exceptional case, the Budget will be accepted after scheduled date if is submitted with Hon'ble Vice-Chancellor's permission.
- The Budget should be submitted in **Hard copy** as well as **Soft copy**. As the budget of each department will be displayed on screen, the soft copy of budget be submitted at the time of scrutiny in "**Times New Roman**" Font.
- Where Budget Provision is made on higher side in Revised Estimate 2022-2023 and Budget Estimate 2023-2024, Budget note (explanation) should be submitted to justify the same.
- In the budget format last column, be created to mention Actual Income & Expenditure upto 30.11.2022.
- The figures of actual Income & Expenditure for the period from 01/04/2022 to 31/10/2022 together with the estimates for the remaining period of the current financial year may also be kept ready for the perusal of the Preparation & Finalisation of Budget Committee.
- The Budget estimates should be as close to the factual figures as possible to prepare a fair Budget.

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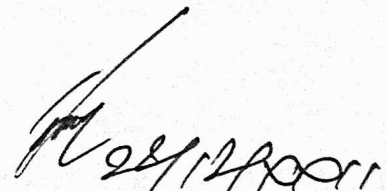
Kindly make it convenient to attend the meeting along with the relevant papers/records/proposals and enclosed formats Annexure 'A', 'B' & 'C' duly completed, and alongwith the concerned/conversant officials from your department.


FINANCE & ACCOUNTS OFFICER

Copy for necessary action

- 1) The Head, University Department of Applied Psychology
- 2) The Co-Ordinator, (A) Counselling Centre
- 3) The Head, University Department of Arabic
- 4) The I/c. Director, Alkesh Dinesh Mody Institute for Financial & Management Studies
- 5) The Director, Innovation Incubation and Linkages
- 6) The Director, Department of Adult & Continuing Education & Extension Services
- 7) The Head, Academy for Administrative Career
- 8) The Head, University Department of Bio-Technology
- 9) The Head, University Department of Bio-Physics
- 10) The Head, University Department of Civics & Politics
- 11) The Head, University Department of Chemistry
- 12) The Head, University Department of Computer Science
- 13) The Head, University Department of Commerce
- 14) The Head, Department of Communication & Journalism
- 15) The Director, University Department of Economics
- 16) The Head, University Department of English
- 17) The Head, University Department of Education
- 18) The Head, Department of Folk Arts (Lok Kala Academy)
- 19) The Head, University Department of French
- 20) The Head, University Department of German
- 21) The Head, University Department of Gujarati
- 22) The Head, University Department of Geography
- 23) The I/c. Director, Garware Institute of Career Education & Development
- 24) The Head, University Department of Hindi
- 25) The Head, University Department of History
- 26) The I/c. Director, Institute of Distance & Open Learning
- 27) The Head, Department of Information Technology
- 28) The I/c. Director, J.B. Institute of Management Studies
- 29) The Head, University Department of Kannada
- 30) The Head, University Department of Law
- 31) The I/c. University Librarian & Head of the University Deptt. of Library & Information Science
- 32) The Head, University Department of Life Sciences
- 33) The Head, University Department of Linguistics
- 34) The Head, University Department of Marathi
- 35) The Head, University Department of Mathematics
- 36) The Head, University Department of Music
- 37) The Head, University Department of Persian
- 38) The Head, University Department of Philosophy
- 39) The Director, University Department of Physical Education

- 40) The Head, University Department of Physics
- 41) The Head, University Department of Pali
- 42) The Head, University Department of Russian
- 43) Rajiv Gandhi Centre for Contemporary Studies
- 44) The Head, University Department of Sanskrit
- 45) The Head, University Department of Sindhi
- 46) The Head, University Department of Sociology
- 47) The Head, University Department of Statistics
- 48) The Principal, Sir J.J. College of Architecture
- 49) The Head, Department of Theatre Arts (Academy of Theatre Arts)
- 50) The Head, University Department of Urdu
- 51) The Head, Women's Development Cell
- 52) The Director, Centre for African Studies
- 53) The Director, Centre for Central Eurasian Studies
- 54) The Head, Centre for Comparative Literature (Gurudev Tagore Chair)
- 55) The Director, Centre for Extra Mural Studies
- 56) The Director, University Computerization Centre
- 57) The Head, Dr. Ambedkar Centre for Social Justice
- 58) University of Mumbai's Times Centre for Disaster Management
- 59) Dinesh Mody Institute for Numismatics & Archaeology
- 60) The Co-ordinator, Phule - Ambedkar Chair
- 61) The Director, Center for Nano Science & Nano Technology
- 62) The Co-ordinator, Mahatma Gandhi Peace Centre
- 63) The Co-ordinator, University Health Centre
- 64) The Co-ordinator, F. M. Community Radio
- 65) The Co-ordinator, University Of Mumbai – Department of Atomic Energy Centre
for Excellence in Basic Sciences (UM-DAE-CBS)
- 66) N.U. Jain Institute of Career Education & Development
- 67) Maharashtra Adhyayan Kendra
- 68) Sub Centre at Thane
- 69) School of Engineering -Sub Centre at Kalyan
- 70) Shankarrao Chavan Training Academy
- 71) Vishwabhusan, Bharatrantra Dr. Babasaheb Ambedkar College, Ambadave
- 72) Vijaylaxmi Vishwanath Dalvi College, Talere
- 73) Department of Oceanography (Sindhu Swadhyay)
- 74) The Head, University of Mumbai Law Academy
- 75) The Director, Confucius Institute
- 76) The Director, Chanakya International Institute of Leadership Studies
- 77) The Head, Prof. Bal Apte Centre for Studies in Student & Youth Movement
- 78) The Head, Honorable Shri. Balasaheb Thackeray Adhyasan
- 79) Centre for Excellence in Maritime Studies (CEMAS)
- 80) Lokmanya Tilak Research & Study Centre
- 81) School of International Relations & Strategic Studies (SIRSS)
- 82) The Warden, Jugganath Sunkersett Hall
- 83) The Warden, International Students House
- 84) The Warden, Mahrashi Dhondo Keshav Karve Ladies Hostel, Vidyangari



- 85) The Warden, Savitribai Phule Ladies Hostel, Vidyanagari
- 86) The Warden, Karmaveer Bhaurao Patil Boys Hostel, Vidyanagari
- 87) The Warden, Pandita Ramabai Girls Hostel, Vidyanagari
- 88) The Director, Students Welfare & Cultural Activities
- 89) The Director, Sports Activities
- 90) The Co-ordinator, Sub-Centre at Ratnagiri
- 91) The Presiding Officer, College Tribunal
- 92) The Programme Co-ordinator, N.S.S. Unit

Copy for information & necessary action

- 1) The Registrar
- 2) The Director, Board of Examination of Evaluation
- 3) The Dean, Science & Technology
- 4) The Dean, Commerce & Management
- 5) The Dean, Humanities
- 6) The Dean, Interdisciplinary
- 7) The University Engineers (Fort & Vidyanagari Campuses)
- 8) The I/c. Controller of Printing & Stationery
- 9) Public Relation Officer cum Publicity Officer
- 10) All Deputy Registrars/All Assistant Registrar,
 - i) Assistant Registrar, (General Administration)
 - ii) Assistant Registrar, (Affiliation Section)
 - iii) Assistant Registrar, (Establishment Section)
 - iv) Assistant Registrar, (TAAS)
 - v) Assistant Registrar, (Development Unit)
 - vi) Assistant Registrar, (Scholarship Section)
 - vii) Assistant Registrar, (Enrolment & Eligibility Section)
 - viii) Assistant Registrar, (Marks & Certificate Section)
- 11) The Superintendent, Statistical Units
- 12) The Superintendent, Publications
- 13) The Secretary, University Information Bureau
- 14) The Garden Superintendent, Vidyanagari
- 15) The Deputy Registrar (F&A)
- 16) The Chief Accountant
- 17) The Assistant Registrar (F&A) I, II, III, IV, V, VI & VII
- 18) The Assistant Registrar (Salary)
- 19) The Assistant Registrar (F & A) (Internal Audit)
- 20) All Deputy Accountants

For information

- 1) Executive Secretary to Hon'ble Vice Chancellor
- 2) P. A. to Pro-Vice-Chancellor
- 3) P.A. to Registrar
- 4) P.A. to Finance & Accounts Officer



UNIVERSITY OF MUMBAI

PLEASE BRING THIS FORM DULY COMPLETED (WITH SUFFICIENT COPIES(10 NOS.)) AT
THE TIME OF MEETING OF THE BUDGET SCRUTINY COMMITTEE

1) DEPARTMENT :

2) NAME OF THE HEAD OF THE DEPARTMENT :

1) TEACHING STAFF :

Designation	Number of Sanctioned Post	Post Filled In Post	Vacant Post	Total Post
1)				
2)				
3)				
4)				
5) Adjunct Professor				

2) NON-TEACHING STAFF :

Designation	Number of Sanctioned Post	Post Filled In Post	Vacant Post	Total Post
1)				
2)				
3)				
4)				

3) STUDENTS STRENGTH :

	Intake Capacity	Number of Students Enrolled	Vacant Post
1) M.A./M.Sc./M.Com.(Part – I)			
2) M.A./M.Sc./M.Com.(Part – II)			
3) Ph.D./Research Students			
4)			
5)			

4) Number of Air-conditioners, Water Coolers, Computers & Typewriters installed in the Office/Laboratory, amount of Service Contract, renewal period etc.

5) Telephone (Direct Lines), if any _____
Fax Machines, Xerox Machines

6) Seminars, Symposium & Conferences held in the previous year and to be held in the next year.

- 1)
- 2)
- 3)

9) Any other relevant information :

SIGNATURE
(Head of the Department/Section/Unit)

UNIVERSITY OF MUMBAI

NON-RECURRING
EQUIPMENTS/APPARATUS/INSTRUMENTS/FURNITURE & FIXTURE

1) EQUIPMENTS/APPARATUS/INSTRUMENTS

<u>Description</u>	<u>Number of Equipt., Appa./Instru. held</u>	<u>Number of Equipt., Appa./ Instru. to be purchased</u>	<u>Approx. Expenditure</u>
1)			
2)			
3)			
4)			

JUSTIFICATION :

2) FURNITURE & FIXTURES :

<u>Description</u>	<u>Furniture & Fixtures held</u>	<u>Furniture & Fixtures to be purchased</u>	<u>Approx. Expenditure</u>
1)			
2)			
3)			
4)			

JUSTIFICATION :

SIGNATURE
(Head of the Department/Section/Unit)



UNIVERSITY OF MUMBAI

ADDITIONAL INFORMATION

- What are the initiatives taken by the department during the current academic year? What initiatives are being planned during 2022-2023?
- Please provide information with regard to resource generation including the purpose for which the resources were raised during the year 2022-2023? What are the plans for resource generation during 2023-2024?
- Does the Department have any Ph.D. students with Fellowship (UGC/ University/Any other Funding Agency)? Please provide all relevant information. If yes, how many students belong to the reserve category?
- Has your Department been permitted autonomy?

OR

- Have you applied for autonomy?



**PROGRAMME OF THE MEETINGS OF THE SCHEDULE OF PREPARATION & FINALISATION OF
BUDGET COMMITTEE 2023-2024**

Tuesday, 27th December, 2022

Place: Dr. Babasaheb Ambedkar Bhavan,
Management Council Hall, University of Mumbai
Vidyanagari, Santacruz (E), Mumbai-400 098.

	Name of the Department	Timing
1	Department of Economics	11.00 a.m. to 11.30 a.m.
2	Department of Civics & Politics	11.30 a.m. to 12.00 p.m.
3	Dr.Ambedkar Centre for Social Justice	12.00 p.m. to 12.30 p.m.
4	Department of Hindi	12.30 p.m. to 1.00 p.m.
5	Department of Kannada	1.00 p.m. to 1.30 p.m.
6	Department of Sindhi	1.30 p.m. to 2.00 p.m.
LUNCH		2.00 p.m. to 3.00 p.m.
7	Department of Computer Science	3.00 p.m. to 3.30 p.m.
8	Department of Life Science	3.30 p.m. to 4.00 p.m.
9	Department of Bio-Physics	4.00 p.m. to 4.30 p.m.
10	Department of Bio-Technology	4.30 p.m. to 5.00 p.m.

Wednesday, 28st December, 2022

Place: Dr. Babasaheb Ambedkar Bhavan,
Management Council Hall, University of Mumbai
Vidyanagari, Santacruz (E), Mumbai-400 098.

	Name of the Department	Timing
11	Department of Theatre Art	11.00 a.m. to 11.30 a.m.
12	Department of Information Technology	11.30 a.m. to 12.00 p.m.
13	Rajiv Gandhi Centre for Contemporary Studies	12.00 p.m. to 12.30 p.m.
14	Master of Social Science	12.30 p.m. to 1.00 p.m.
15	Department of Pali	1.00 p.m. to 1.30 p.m.
16	Centre for African Studies	1.30 p.m. to 2.00 p.m.
LUNCH		2.00 p.m. to 3.00 p.m.
17	Centre for Central Eurasian Studies	3.00 p.m. to 3.30 p.m.
18	Department of Geography	3.30 p.m. to 4.00 p.m.
19	Alkesh Dinesh Modi Institute for Financial & Management Studies	4.00 p.m. to 4.30 p.m.
20	Dinesh Modi Institute for Numismatics and Archaeology	4.30 p.m. to 5.00 p.m.

Thursday, 29th December, 2022

Place: Dr. Babasaheb Ambedkar Bhavan,
Management Council Hall, University of Mumbai
Vidyanagari, Santacruz (E), Mumbai-400 098.

	Name of the Department	Timing
21	Academy for Administrative Career	11.00 a.m. to 11.30 a.m.
22	Department of Mathematics	11.30 a.m. to 12.00 p.m.
23	Department of Statistics	12.00 p.m. to 12.30 p.m.
24	Department of Sanskrit	12.30 p.m. to 1.00 p.m.
25	Savitribai Phule Ladies Hostel	1.00 p.m. to 1.30 p.m.
26	M D.K. Karve Ladies Hostel	1.30 p.m. to 2.00 p.m.
LUNCH		2.00 p.m. to 3.00 p.m.
27	Pandita Ramabai Girls Hostel	3.00 p.m. to 3.30 p.m.
28	Karmavir Bhaurao Patil Boys Hostel	3.30 p.m. to 4.00 p.m.
29	Department of Arabic	4.00 p.m. to 4.30 p.m.
30	Department of Russian	4.30 p.m. to 5.00 p.m.

Friday, 30th December, 2022

Place: Dr. Babasaheb Ambedkar Bhavan,
Management Council Hall, University of Mumbai
Vidyanagari, Santacruz (E), Mumbai-400 098.

	Name of the Department	Timing
31	Department of Education	11.00 a.m. to 11.30 a.m.
32	Department of Marathi	11.30 a.m. to 12.00 p.m.
33	Department of Gujarathi	12.00 p.m. to 12.30 p.m.
34	Department of English	12.30 p.m. to 1.00 p.m.
35	Department of German	1.00 p.m. to 1.30 p.m.
36	Department of French	1.30 p.m. to 2.00 p.m.
LUNCH		2.00 p.m. to 3.00 p.m.
37	Department of Persian	3.00 p.m. to 3.30 p.m.
38	Women Development Cell	3.30 p.m. to 4.00 p.m.
39	Department of Urdu	4.00 p.m. to 4.30 p.m.
40	Centre for Comp.Lite.(G.T.Chair)	4.30 p.m. to 5.00 p.m.

**PROGRAMME OF THE MEETINGS OF THE SCHEDULE OF PREPARATION & FINALISATION OF
BUDGET COMMITTEE 2023-2024**

Monday, 2nd January, 2023

Place: Dr. Babasaheb Ambedkar Bhavan,
Management Council Hall, University of Mumbai
Vidyanagari, Santacruz (E), Mumbai-400 098.

	Name of the Department	Timing
41	Phule Ambedkar Chair	11.00 a.m. to 11.30 a.m.
42	University Computerization Centre	11.30 a.m. to 12.00 p.m.
43	Institute of Distance & Open Learning	12.00 p.m. to 12.30 p.m.
44	Department of Chemistry/Gandhian Engg.	12.30 p.m. to 1.00 p.m.
45	Centre for Nano Science & Nano Tech.	1.00 p.m. to 1.30 p.m.
46	Garware Institute of Career Education and Development	1.30 p.m. to 2.00 p.m.
	LUNCH	2.00 p.m. to 3.00 p.m.
47	Centre for Extra Mural Studies	3.00 p.m. to 3.30 p.m.
48	Department of Archaeology	3.30 p.m. to 4.00 p.m.
49	Department of Commu. & Journalism	4.00 p.m. to 4.30 p.m.
50	Department of Physical Education	4.30 p.m. to 5.00 p.m.

Tuesday, 3rd January, 2023

Place: Dr. Babasaheb Ambedkar Bhavan,
Management Council Hall, University of Mumbai
Vidyanagari, Santacruz (E), Mumbai-400 098.

51	Department of Sociology	11.00 a.m. to 11.30 a.m.
52	Examination Section	11.30 a.m. to 12.00 p.m.
53	University Library/Knowledge Resource Centre	12.00 p.m. to 12.30 p.m.
54	Department of Library Information Science	12.30 p.m. to 1.00 p.m.
55	Dept. of Commerce / BOI Endowment Chair	1.00 p.m. to 1.30 p.m.
56	Department of Applied Psychology	1.30 p.m. to 2.00 p.m.
	LUNCH	2.00 p.m. to 3.00 p.m.
57	Counselling Centre	3.00 p.m. to 3.30 p.m.
58	Department of Physics	3.30 p.m. to 4.00 p.m.
59	Department of History	4.00 p.m. to 4.30 p.m.
60	Department of Philosophy	4.30 p.m. to 5.00 p.m.

Wednesday, 4th January, 2023

Place: Dr. Babasaheb Ambedkar Bhavan,
Management Council Hall, University of Mumbai
Vidyanagari, Santacruz (E), Mumbai-400 098.

	Name of the Department	Timing
61	Centre for Marine Studies (Sindhu Swadhyay)	11.00 a.m. to 11.30 a.m.
62	U.O.M.- Dept. of Atomic Energy Centre for Excellence in Basic Science	11.30 a.m. to 12.00 p.m.
63	Centre for Disaster Management	12.00 p.m. to 12.30 p.m.
64	F.M. Community Radio	12.30 p.m. to 1.00 p.m.
65	University Health Centre	1.00 p.m. to 1.30 p.m.
66	Department of Linguistics	1.30 p.m. to 2.00 p.m.
	LUNCH	2.00 p.m. to 3.00 p.m.
67	Mahatma Gandhi Peace Centre	3.00 p.m. to 3.30 p.m.
68	Confucius Institute	3.30 p.m. to 4.00 p.m.
69	Chanakya International Institute of Leadership Studies	4.00 p.m. to 4.30 p.m.
70	Maharashtra Adhyayan Kendra	4.30 p.m. to 5.00 p.m.

Thursday, 5th January, 2023

Place: Sir. Phirozshah Mehta Management Council Hall,
University of Mumbai,
Fort Campus, Mumbai-400 032.

	Name of the Department	Timing
71	Shankarrao Chavan Training Academy	11.00 a.m. to 11.30 a.m.
72	N.U. Jain Institute of Career Education and Development	11.30 a.m. to 12.00 p.m.
73	Jamanalal Bajaj Institute of Management Studies,	12.00 p.m. to 12.30 p.m.
74	Sir J.J. College of Architecture	12.30 p.m. to 1.00 p.m.
75	Sub-Centre at Ratnagiri	1.00 p.m. to 1.30 p.m.
76	Campus at Thane	1.30 p.m. to 2.00 p.m.
	LUNCH	2.00 p.m. to 3.00 p.m.
77	Publication	3.00 p.m. to 3.30 p.m.
78	University Press	3.30 p.m. to 4.00 p.m.
79	University Gardens	4.00 p.m. to 4.30 p.m.
80	Campus at Vidyanagari / (G.A.D. Vidyanagari)	4.30 p.m. to 5.00 p.m.

**PROGRAMME OF THE MEETINGS OF THE SCHEDULE OF PREPARATION & FINALISATION OF
BUDGET COMMITTEE 2023-2024**

Friday, 6th January, 2023

Place: Sir.Phirozshah Mehta Management Council Hall,
University of Mumbai,
Fort Campus, Mumbai-400 032.

	Name of the Department	Timing
81	Student Centre at Vidyanagari	11.00 a.m. to 11.30 a.m.
82	University Building	11.30 a.m. to 12.00 p.m.
83	Lok Kala Academy / Shahir Amar Shaikh Chair	12.00 p.m. to 12.30 p.m.
84	Department of Sports	12.30 p.m. to 1.00 p.m.
85	Department of Student Welfare	1.00 p.m. to 1.30 p.m.
86	Board of Life Long Learning & Extension	1.30 p.m. to 2.00 p.m.
LUNCH		2.00 p.m. to 3.00 p.m.
87	Juggonath Sunkerseth Hostel	3.00 p.m. to 3.30 p.m.
88	International Students House	3.30 p.m. to 4.00 p.m.
89	Madam Bhikaji Rustom Cama Girls Hostel	4.00 p.m. to 4.30 p.m.
90	University National Law School	4.30 p.m. to 5.00 p.m.

Saturday, 7th January, 2023

Place: Sir.Phirozshah Mehta Management Council Hall,
University of Mumbai,
Fort Campus, Mumbai-400 032.

	Name of the Department	Timing
91	Department of Music	11.00 a.m. to 11.30 a.m.
92	Department of Law	11.30 a.m. to 12.00 p.m.
93	Vishwabhusan, Bharatratna Dr.Babasaheb Ambedkar College, Ambadave	12.00 p.m. to 12.30 p.m.
94	Vijayalaxmi Vishwanath Dalvi College, Talere	12.30 p.m. to 1.00 p.m.
95	School of Engineering- Sub Centre at Kalyan	1.00 p.m. to 1.30 p.m.
LUNCH		2.00 p.m. to 3.00 p.m.
96	School of International Relations & Strategic Studies (SIRSS)	3.00 p.m. to 3.30 p.m.
97	Centre for Hindu Philosophical Studies	3.30 p.m. to 4.00 p.m.

Monday, 9th January, 2023

Place: Sir.Phirozshah Mehta Management Council Hall,
University of Mumbai,
Fort Campus, Mumbai-400 032.

	Name of the Department	Timing
98	General Administration Department	11.00 a.m. to 11.30 a.m.
99	Affiliation Section/Eligibility/Enrolment	11.30 a.m. to 12.00 p.m.
100	Establishment Section/Academic Authorities	12.00 p.m. to 12.30 p.m.
101	National Service Scheme	12.30 p.m. to 1.00 p.m.
102	Miscellaneous	1.00 p.m. to 1.30 p.m.
103	Post-Graduation Instruction & Research	1.30 p.m. to 2.00 p.m.
LUNCH		2.00 p.m. to 3.00 p.m.
104	Prof. Bal Apte Centre for Studies in Student & Youth Movement	3.00 p.m. to 3.30 p.m.
105	Honorable Shri. Balasaheb Thackeray Adhyasan	3.30 p.m. to 4.00 p.m.
106	Centre for Excellence in Maritime Studies (CEMAS)	4.00 p.m. to 4.30 p.m.
107	Lokmanya Tilak Research & Study Centre	4.30 p.m. to 5.00 p.m.