

University of Mumbai



No.AD/IA/Co-ord./bud/ 161/ 2024

Mumbai – 400 032,

Date: 29th November, 2024

C I R C U L A R :

*Sub.: Revised Estimates for the year 2024-2025
Budget Estimates for the year 2025-2026.*

All the Directors and Heads of Departments/Institutes/Sections are requested to arrange to prepare the Draft Revised Estimates for the year 2024-2025 and the Draft Budget Estimates for the year 2025-2026 for their Department/Section and get it approved from the appropriate Board Namely:

1. Board of University Departments and Inter-disciplinary studies
2. Board of Sports and Physical Education
3. Board of Life Long Learning and Extension
4. Board of Information Technology
5. Board of Students' Development
6. Board of Examination and Evaluation
7. Board of Innovation, Incubation and Enterprise
8. Board of Knowledge Resource

and furnish a copy thereof to the Assistant Registrar (F & A.) Internal Audit, on or before **10th December, 2024.**

Please make a note of the following important points while preparing the Budget Estimates :-

- a) Supplementary Grants proposed by the Sections/Departments, if any, and sanctioned by the Management Council and the Senate, so also proposals of Re-appropriations, if any, recommended by Finance & Accounts Committee and approved by Management Council are to be included in the Revised Budget Estimates for the year 2024-2025 (Column No.4)

As per suggestion of the co-ordination committee and accepted by the Management Council the following Main Budget Heads be included in Budget for the year 2025-2026. This list is not exhaustive.

1. Actuals Receipt & Payment upto 31st October, 2024.
2. Separate Provision for
Telephone – (A) 'O' Dial
(B) Direct Line
3. Electricity – (A) Department wise
4. Overtime – Approved Staff
5. Insurance & Taxes
 1. University Vehicles
 2. Land & Building
 3. Equipments – (I) Department
(II) R.O.
6. Non-Recurring Accounts
 1. Land & Building
 3. Equipments } Department

- b) Explanatory notes with details to be printed and forming part of the Budget Estimates explaining the variations under the different Budget Heads may also be forwarded along with the Budget.
- c) Separate provisions should be made for: -
- I) Purchase of Books under the Non-Recurring Head.
 - II) Purchase, Subscription of Journals, Magazines etc., in the Recurring Account.
 - III) Telephone, Electricity under the head "Services".
 - IV) Printing, Stationery, Paper & Postage under the head 13. Printing, Stationery, Paper & Postage.
- d) While forwarding the draft Revised and Budget Estimates, it may kindly be ensured that no new proposals for expenditure are included unless the same are approved by the authorities.
- f) All Heads of Departments and Directors of Academic Departments are requested to present their departmental budget proposals to the Board of University Departments and Interdisciplinary Studies for requirements such as instruments, equipment, conferences, workshops, lecture series, visiting faculty, honorariums, etc. Additionally, budget provisions related to computers, desktops, laptops, and other Information Technology needs should be submitted to the Board of Information Technology. Similarly, proposals for budgets concerning books and e-books must be directed to the Knowledge Resource Centre.
- h) It is further stated that the budget provisions for repairs to buildings, construction of new buildings, compound wall etc., be made only after the approval by the Building & Works Committee. It is, therefore, requested to place such proposals, in consultation with University Engineers, before the Building & Works Committee well in advance, so as to include the same in the Budget Estimates under the Non-Recurring head "Land & Building".

The Directors, J.B. Institute of Management Studies, Alkesh Dinesh Mody Institute of Financial & Management Studies, Institute of Distance & Open Learning and Garware Institute of Career Education & Development are requested to make necessary provisions in their respective Budgets for the purposes of Municipal Taxes, Water and Drainage Taxes, Insurance, Major & Minor repairs to the building in their respective campuses. It may please be noted that such expenditure will not be met from the budget provisions of General Administration/ University Buildings/Campus Development Unit.


FINANCE & ACCOUNTS OFFICER

Copy for necessary action

- 1) The Head, University Department of Applied Psychology
- 2) The Head, University Department of Arabic
- 3) The I/c. Director, Alkesh Dinesh Mody Institute for Financial & Management Studies
- 4) The Director, Innovation Incubation and Linkages
- 5) The Director, Department of Adult & Continuing Education & Extension Services
- 6) The Head, Academy for Administrative Career
- 7) The Head, University Department of Bio-Technology
- 8) The Head, University Department of Bio-Physics
- 9) The Head, University Department of Civics & Politics
- 10) The Head, University Department of Chemistry
- 11) The Head, University Department of Computer Science
- 12) The Head, University Department of Commerce

Circulars

- 13) The Head, Department of Communication & Journalism
- 14) The Director, University Department of Economics
- 15) The Head, University Department of English
- 16) The Head, University Department of Education
- 17) The Head, Department of Folk Arts (Lok Kala Academy)
- 18) The Head, University Department of French
- 19) The Head, University Department of German
- 20) The Head, University Department of Gujarati
- 21) The Head, University Department of Geography
- 22) The I/c. Director, Garware Institute of Career Education & Development
- 23) The Head, University Department of Hindi
- 24) The Head, University Department of History
- 25) The I/c. Director, Institute of Distance & Open Learning
- 26) The Head, Department of Information Technology
- 27) The I/c. Director, J.B. Institute of Management Studies
- 28) The Head, University Department of Kannada
- 29) The Head, University Department of Law
- 30) The I/c. University Librarian & Head of the University Dept. of Library & Information Science
- 31) The Head, University Department of Life Sciences
- 32) The Head, University Department of Linguistics
- 33) The Head, University Department of Marathi
- 34) The Head, University Department of Mathematics
- 35) The Head, University Department of Music
- 36) The Head, University Department of Persian
- 37) The Head, University Department of Philosophy
- 38) The Director, University Department of Physical Education
- 39) The Head, University Department of Physics
- 40) The Head, University Department of Pali
- 41) The Head, University Department of Russian
- 42) Rajiv Gandhi Centre for Contemporary Studies
- 43) The Head, University Department of Sanskrit
- 44) The Head, University Department of Sindhi
- 45) The Head, University Department of Sociology
- 46) The Head, University Department of Statistics
- 47) The Principal, Sir J.J. College of Architecture
- 48) The Head, Department of Theatre Arts (Academy of Theatre Arts)
- 49) The Head, University Department of Urdu
- 50) The Head, Women's Development Cell
- 51) The Director, Centre for African Studies
- 52) The Director, Centre for Central Eurasian Studies
- 53) The Head, Centre for Comparative Literature (Gurudev Tagore Chair)
- 54) The Director, Centre for Extra Mural Studies
- 55) The Director, University Computerization Centre
- 56) The Head, Dr. Ambedkar Centre for Social Justice
- 57) The Co-ordinator, (A) Counselling Centre
- 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, FM.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) Vishwabhashan, Bharatrantra Dr. Babasaheb Ambedkar College, Ambadave
- 72) Vijaylaxmi Vishwanath Dalvi College, Talere
- 73) Centre for Marine Studies (Sindhu Swadhyay)
- 74) Univesity National Law School
- 75) Confusicius Institute
- 76) Chanakya International Institute of LeadershipStudies
- 77) The Warden, Jugganath Sunkersett Hall
- 78) The Warden, International Students House
- 79) The Warden, Mahrashi Dhondo Keshav Karve Ladies Hostel, Vidyangari
- 80) The Warden, Savitribai Phule Ladies Hostel, Vidyanagari
- 81) The Warden, Karmaveer Bhaurao Patil Boys Hostel, Vidyanagari
- 82) The Warden, Pandita Ramabai Girls Hostel, Vidyanagari
- 83) The Director, Students Welfare & Cultural Activities
- 84) The Director, Sports Activities
- 85) The Co-ordinator, Sub-Centre at Ratnagiri
- 86) The Presiding Officer, College Tribunal
- 87) The Programme Co-ordinator, N.S.S. Unit
- 98) The Head, Prof. Bal Apte Centre for Studies in Student & Youth Movement
- 99) The Head, Honorable Shri. Balasaheb Thackeray Adhyasan
- 100) Centre for Excellence in Maritime Studies (CEMAS)
- 101) Lokmanya Tilak Research & Study Centre
- 102) School of International Relations & Strategic Studies (SIRSS)

Copy for information & necessary action

- 1) The Registrar
- 2) The Controller of Examinations
- 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 Controller of Printing & Stationery
- 9) All Deputy Registrars,
- 10) Assistant Registrar, (General Administration)
- 11) Assistant Registrar, (Affiliation Section)
- 12) Assistant Registrar, (Establishment Section)
- 13) Assistant Registrar, (Development Unit)
- 14) Assistant Registrar, (Scholarship Section)
- 15) Assistant Registrar, (Enrolment & Eligibility Section)
- 16) Assistant Registrar, (Marks & Certificate Section)
- 17) The Superintendent, Statistical Units
- 18) The Superintendent, Publications
- 19) The Secretary, University Information Bureau
- 20) The Garden Superintendent, Vidyanagari
- 21) The Deputy Registrar (F&A)
- 22) The Chief Accountant
- 23) The Assistant Registrar (F&A) I, II, III, IV, V, VI & VII
- 24) The Assistant Registrar (Salary)
- 25) The Assistant Registrar (F & A) (Internal Audit)
- 26) 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

BUDGET ESTIMATES FOR 2025-2026

Department Name

	Actuals	Budget	Actual	Revised	Budget
जमा INCOME	2023-2024	Estimates	Upto	Estimates	Estimates
	(unaudited)	2024-2025	31.10.2024	2024-2025	2025-2026
	₹	₹	₹	₹	₹

BUDGET ESTIMATES FOR 2025-2026

Department Name

	Actuals	Budget	Actual	Revised	Budget
वर्ष EXPENDITURE	2023-2024	Estimates	Upto	Estimates	Estimates
	(unaudited)	2024-2025	31.10.2024	2024-2025	2025-2026
	₹	₹	₹	₹	₹