



IMMEDIATE/HAND DELIVERY

No.AD/IA/Bud/211 Of 2019,
11th December, 2019

C I R C U L A R

***Sub. : Revised Estimates 2019-2020 &
Budget Estimates 2020-2021
Visits of Budget Scrutiny Committee.***

With reference to Circular No.AD/IA/co-ord(bud)/139 of 2019 dated 7th September, 2019, the Budget Scrutiny Committee will meet the Heads of the Departments/Sections/Units to scrutinize the Revised Estimates for the year 2019-2020 and Budget Estimates for the year 2020-2021. 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 scrutiny of their respective Budget.
- The Revised Estimate 2019-20 & Budget Estimate 2020-21 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 scrutiny 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 2019-2020 and Budget Estimate 2020-2021, Budget note should be submitted to justify the same.
- In the budget format last column be created to mention Actual Income & Expenditure upto 30.11.2019.
- The figures of actual Income & Expenditure for the period from 01/04/2019 to 31/10/2019 together with the estimates for the remaining period of the current financial year may also be kept ready for the perusal of the Budget Committee.
- The Budget estimates should be as close to the factual figures as possible to prepare a fair Budget.

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 Department 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) Vishwabhashan, Bharatranthna 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 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

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(20 NOS.)) AT
THE TIME OF MEETING OF THE BUDGET SCRUTINY COMMITTEE

1) DEPARTMENT _____ :

2) NAME OF THE HEAD OF THE DEPARTMENT : _____

1) TEACHING STAFF :

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

2) NON-TEACHING STAFF :

<u>Designation</u>	<u>Number of Sanctioned Post</u>	<u>Post Filled In Post</u>	<u>Vacant Post</u>	<u>Total Post</u>
1)				
2)				
3)				
4)				

3) STUDENTS STRENGTH :

	<u>Intake Capacity</u>	<u>Number of Students Enrolled</u>	<u>Vacant Post</u>
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 2019-2020?
- Please provide information with regard to resource generation including the purpose for which the resources were raised during the year 2019-2020? What are the plans for resource generation during 2020-2021?
- 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 BUDGET SCRUTINY COMMITTEE 2020-2021

Wednesday, 18th December, 2019

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 12.00 p.m.
2	Department of Civics & Politics	12.00 p.m. to 1.00 p.m.
LUNCH		1.00 p.m. to 1.30 p.m.
3	Dr. Ambedkar Centre for Social Justice	1.30 p.m. to 2.00 p.m.
4	Department of Hindi	2.00 p.m. to 2.30 p.m.
5	Department of Kannada	2.30 p.m. to 3.30 p.m.
6	Department of Sindhi	3.30 p.m. to 4.30 p.m.
7	Department of Computer Science	4.30 p.m. to 5.00 p.m.
8	Department of Life Science	5.00 p.m. to 6.00 p.m.

Thursday, 19th December, 2019

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

	Name of the Department	Timing
9	Department of Bio-Physics	11.00 a.m. to 11.30 a.m.
10	Department of Bio-Technology	11.30 a.m. to 12.30 p.m.
11	Department of Theatre Art	12.30 p.m. to 1.00 p.m.
LUNCH		1.00 p.m. to 1.30 p.m.
12	Department of Information Technology	1.30 p.m. to 2.30 p.m.
13	Rajiv Gandhi Centre for Contemporary Studies	2.30 p.m. to 3.00 p.m.
14	Master of Social Science	3.00 p.m. to 3.30 p.m.
15	Department of Pali	3.30 p.m. to 4.00 p.m.
16	Centre for African Studies	4.00 p.m. to 4.30 p.m.
17	Centre for Central Eurasian Studies	4.30 p.m. to 5.00 p.m.
18	Department of Geography	5.00 p.m. to 6.00 p.m.

Friday, 20th December, 2019

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

	Name of the Department	Timing
19	Alkesh Dinesh Modi Institute for Financial & Management Studies	11.00 a.m. to 12.30 p.m.
20	Dinesh Modi Institute for Numismatics and Archaeology	12.30 p.m. to 1.00 p.m.
LUNCH		1.00 p.m. to 1.30 p.m.
21	Academy for Administrative Career	1.30 p.m. to 2.00 p.m.
22	Department of Mathematics	2.00 p.m. to 3.00 p.m.
23	Department of Statistics	3.00 p.m. to 3.30 p.m.
24	Department of Sanskrit	3.30 p.m. to 4.00 p.m.
25	Savitribai Phule Ladies Hostel	4.00 p.m. to 4.30 p.m.
26	M D.K. Karve Ladies Hostel	4.30 p.m. to 5.00 p.m.
27	Pandita Ramabai Girls Hostel	5.00 p.m. to 5.30 p.m.
28	Karmavir Bhaurao Patil Boys Hostel	5.30 p.m. to 6.00 p.m.

PROGRAMME OF THE MEETINGS OF THE BUDGET SCRUTINY COMMITTEE 2020-2021

Saturday, 21st December, 2019

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

	Name of the Department	Timing
29	Department of Arabic	11.00 a.m. to 11.30 p.m.
30	Department of Russian	11.30 a.m. to 12.00 p.m.
31	Department of Education	12.00 p.m. to 01.00 p.m.
	LUNCH	1.00 p.m. to 1.30 p.m.
32	Department of Marathi	1.30 p.m. to 2.30 p.m.
33	Department of Gujarathi	2.30 p.m. to 3.30 p.m.
34	Department of English	3.30 p.m. to 4.00 p.m.
35	Department of German	4.00 p.m. to 4.30 p.m.
36	Department of French	4.30 p.m. to 5.00 p.m.
37	Department of Persian	5.00 p.m. to 5.30 p.m.
38	Women Development Cell	5.30 p.m. to 6.00 p.m.

Monday, 23th December, 2019

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

	Name of the Department	Timing
39	Department of Urdu	11.00 a.m. to 11.30 a.m.
40	Centre for Comp.Lite.(G.T.Chair)	11.30 a.m. to 12.00 p.m.
41	Phule Ambedkar Chair	12.00 p.m. to 12.30 p.m.
42	University Computerization Centre	12.30 p.m. to 1.00 p.m.
	LUNCH	1.00 p.m. to 1.30 p.m.
43	Institute of Distance & Open Learning	1.30 p.m. to 3.30 p.m.
44	Department of Chemistry/Gandhian Engg.	3.30 p.m. to 5.00 p.m.
45	Centre for Nano Science & Nano Tech.	5.00 p.m. to 6.00 p.m.

Tuesday, 24th December, 2019

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

	Name of the Department	Timing
46	Garware Institute of Career Education and Development	11.00 a.m. to 1.00 p.m.
	LUNCH	1.00 p.m. to 1.30 p.m.
47	Centre for Extra Mural Studies	1.30 p.m. to 2.00 p.m.
48	Department of Archaeology	2.00 p.m. to 3.00 p.m.
49	Department of Commu. & Journalism	3.00 p.m. to 4.00 p.m.
50	Department of Physical Education	4.00 p.m. to 5.00 p.m.
51	Department of Sociology	5.00 p.m. to 6.00 p.m.

PROGRAMME OF THE MEETINGS OF THE BUDGET SCRUTINY COMMITTEE 2020-2021

Thursday, 26th December, 2019

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

	Name of the Department	Timing
52	Examination Section	11.00 a.m. to 1.00 p.m.
	LUNCH	1.00 p.m. to 1.30 p.m.
53	University Library/Knowledge Resource Centre	1.30 p.m. to 3.30 p.m.
54	Department of Library Information Science	3.30 p.m. to 5.00 p.m.
55	Dept. of Commerce / BOI Endowment Chair	3.00 p.m. to 4.00 p.m.
56	Department of Applied Psychology	5.00 p.m. to 5.30 p.m.
57	Counselling Centre	5.30 p.m. to 6.00 p.m.

Friday, 27th December, 2019

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

	Name of the Department	Timing
58	Department of Physics	11.00 p.m. to 12.00 p.m.
59	Department of History	12.00 p.m. to 1.00 p.m.
	LUNCH	1.00 p.m. to 1.30 p.m.
60	Department of Philosophy	1.30 p.m. to 3.30 p.m.
61	Centre for Marine Studies (Sindhu Swadhay)	3.30 p.m. to 4.00 p.m.
62	U.O.M.- Dept. of Atomic Energy Centre for Excellence in Basic Science	4.00 p.m. to 4.30 p.m.
63	Centre for Disaster Management	4.30 p.m. to 5.00 p.m.
64	F.M. Community Radio	5.00 p.m. to 5.30 p.m.
65	University Health Centre	5.30 p.m. to 6.00 p.m.

Monday, 30th December, 2019

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

	Name of the Department	Timing
66	Department of Linguistics	11.00 p.m. to 12.00 p.m.
67	Mahatma Gandhi Peace Centre	12.00 p.m. to 1.00 p.m.
	LUNCH	1.00 p.m. to 1.30 p.m.
68	Confucius Institute	1.30 p.m. to 2.30 p.m.
69	Chanakya International Institute of Leadership Studies	2.30 p.m. to 3.30 p.m.
70	Maharashtra Adhyayan Kendra	3.30 p.m. to 4.30 p.m.
71	Shankarrao Chavan Training Academy	4.30 p.m. to 5.30 p.m.
72	N.U. Jain Institute of Career Education and Development	5.30 p.m. to 6.00 p.m.

PROGRAMME OF THE MEETINGS OF THE BUDGET SCRUTINY COMMITTEE 2020-2021

Tuesday, 31st December, 2019

Place: Jamanalal Bajaj Institute of Management Studies,
University of Mumbai, D.N. House,
Backbay Reclamation, Churchgate, Mumbai- 400 020.

	Name of the Department	Timing
73	Jamanalal Bajaj Institute of Management Studies,	11.00 a.m. to 1.00 p.m.
	LUNCH	1.00 p.m. to 1.30 p.m.
74	Sir J.J. College of Architecture	1.30 p.m. to 3.30 p.m.
75	Sub-Centre at Ratnagiri	3.30 p.m. to 4.30 p.m.
76	Campus at Thane	4.30 p.m. to 5.30 p.m.
77	Publication	5.30 p.m. to 6.00 p.m.

Wednesday, 1st January, 2020

Place: Jamanalal Bajaj Institute of Management Studies,
University of Mumbai, D.N. House,
Backbay Reclamation, Churchgate, Mumbai- 400 020.

	Name of the Department	Timing
78	University Press	11.30 a.m. to 1.00 p.m.
	LUNCH	1.00 p.m. to 1.30 p.m.
79	University Gardens	1.30 p.m. to 2.30 p.m.
80	Campus at Vidyanagari / (G.A.D. Vidyanagari)	2.30 p.m. to 3.30 p.m.
81	Student Centre at Vidyanagari	3.30 p.m. to 4.30 p.m.
82	University Building	4.30 p.m. to 5.30 p.m.
83	Lok Kala Academy / Shahir Amar Shaikh Chair	5.30 p.m. to 6.00 p.m.

Thursday, 2nd January, 2020

Place: Jamanalal Bajaj Institute of Management Studies,
University of Mumbai, D.N. House,
Backbay Reclamation, Churchgate, Mumbai- 400 020.

	Name of the Department	Timing
84	Department of Sports	11.00 a.m. to 12.00 p.m.
85	Department of Student Welfare	12.00 p.m. to 1.00 p.m.
	LUNCH	1.00 p.m. to 1.30 p.m.
86	Board of Life Long Learning & Extension	1.30 p.m. to 2.30 p.m.
87	Juggonath Sunkerseth Hostel	2.30 p.m. to 3.00 p.m.
88	International Students House	3.00 p.m. to 3.30 p.m.
89	Madam Bhikaji Rustom Cama Girls Hostel	3.30 p.m. to 4.00 p.m.
90	University National Law School	4.00 p.m. to 5.00 p.m.
91	Department of Music	5.00 p.m. to 6.00 p.m.

Friday, 3rd January, 2020

Place: Jamanalal Bajaj Institute of Management Studies,
University of Mumbai, D.N. House,
Backbay Reclamation, Churchgate, Mumbai- 400 020.

	Name of the Department	Timing
92	Department of Law	11.00 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.
	LUNCH	1.00 p.m. to 1.30 p.m.
95	School of Engineering- Sub Centre at Kalyan	1.30 p.m. to 2.00 p.m.
96	General Administration Department	
97	Affiliation Section/Eligibility/Enrolment	
98	Establishment Section/Academic Authorities	
99	National Service Scheme	
100	Miscellaneous	
101	Post-Graduation Instruction & Research	2.00 p.m. to 6.00 p.m.