



University of Mumbai

मुंबई विद्यापीठ

University with Potential for Excellence

श्रेष्ठत्व - सक्षम विद्यापीठ

BUDGET ESTIMATES
for
2018 - 2019

अर्थसंकल्पीय अंदाज
२०१८-२०१९

(1st APRIL, 2018 TO 31st MARCH, 2019)
(१ एप्रिल, २०१८ ते ३१ मार्च, २०१९)

N.B. :- Provision in the Budget is not to be taken as conveying sanction or authority for incurring expenditure.

टिप :- अर्थसंकल्पात केलेल्या तरतूदी ह्या खर्च करण्यासाठी दिलेली मंजूरी किंवा प्राधिकार असे गृहीत धरता येणार नाही.

मुंबई विद्यापीठ

दृष्टिक्षेपात अर्थसंकल्प

(Rupees in Lakhs)

	प्रत्यक्ष अलेखापरिक्षित २०१६-२०१७		सुधारीत अंदाज २०१७-२०१८		अर्थसंकल्प अंदाज २०१८-२०१९	
	जमा	खर्च	जमा	खर्च	जमा	खर्च
विभाग 'अ' सर्वसाधारण निधी	२१,७५२	२३,३५७.४४	३७,३९५.८६	३८,००९.७७	४९,१२८.६६	५४,२३९.५४
विभाग 'ब' घसारा निधी	१.२४	१.२४	१२.४६	१२.४६	३२.११	३२.११
विभाग 'क' क्रीडा निधी	४५६.५५	४५६.५५	७६५.४४	७६५.४४	१,१७६.०३	१,१७६.०३
विभाग 'ड' विद्यार्थी कल्याण निधी	१८८.८०	१८८.८०	२०८.५५	२०८.५५	३०९.४०	३०९.४०
विभाग 'ई' संशोधन योजना	९०.२३	९०.२३	८०.३५	८०.३५	८५३.२८	८५३.२८
विभाग 'फ' सर्किण योजना	१८६.८०	१८६.८०	२०३.७०	२०३.७०	४०२.७३	४०२.७३
विभाग 'ग' विकास योजना	४६.६९	४६.६९	१४१.३९	१४१.३९	२४७.२३	२४७.२३
एकुण 'अ' ते 'ग'	२२,७२२.३१	२४,३२७.७५	३८,८०७.७४	३९,४२१.६६	५२,१४९.४३	५७,२६०.३२
टूट / अधिक्य	१,६०५.४४	०.००	६१३.९२	०.००	५,११०.८९	०.००
एकुण	२४,३२७.७५	२४,३२७.७५	३९,४२१.६६	३९,४२१.६६	५७,२६०.३२	५७,२६०.३२

UNIVERSITY OF MUMBAI

BUDGET AT A GLANCE

(Rupees in Lakhs)

	Actuals 2016-2017 (unaudited)		Revised Estimates 2017-2018		Budget Estimates 2018-2019	
	Income	Expenditure	Income	Expenditure	Income	Expenditure
Section 'A' General Fund	21,752.00	23,357.44	37,395.86	38,009.77	49,128.66	54,239.54
Section 'B' Depreciation Fund	1.24	1.24	12.46	12.46	32.11	32.11
Section 'C' Sports Activities Fund	456.55	456.55	765.44	765.44	1,176.03	1,176.03
Section 'D' Students' Welfare and Cultural Activities Fund	188.80	188.80	208.55	208.55	309.40	309.40
Section 'E' Research Schemes	90.23	90.23	80.35	80.35	853.28	853.28
Section 'F' Miscellaneous Schemes	186.80	186.80	203.70	203.70	402.73	402.73
Section 'G' Development Schemes	46.69	46.69	141.39	141.39	247.23	247.23
Total (A to G)	22,722.31	24,327.75	38,807.74	39,421.66	52,149.43	57,260.32
DEFICIT / SURPLUS	1,605.44	0.00	613.92	0.00	5,110.89	0.00
GRAND TOTAL	24,327.75	24,327.75	39,421.66	39,421.66	57,260.32	57,260.32

नवीन उपक्रम/योजना NEW INITIATIVES / SCHEMES

अर्थसंकल्पीय अंदाज २०१८-२०१९

Budget Estimates 2018-2019

1. Vidyarthi Bhavan	Rs.	2,00,00,000
2. Teaching and Non-Teaching Staff Quarters	Rs.	2,00,00,000
3. Campus Development	Rs.	1,50,00,000
4. Up-gradation Campus Security	Rs.	75,00,000
5. Museum Complex	Rs.	3,50,00,000
6. Guest House (100 Rooms)	Rs.	3,00,00,000
7. Hostel for Girls (500 Rooms)	Rs.	3,00,00,000
8. Research Promotions for Teachers Grant (Support to Teachers for all Deptt.)	Rs.	20,00,000
9. Central Research Facilities (Building & Infrastructure)	Rs.	1,00,00,000
10. Up-gradation of Library	Rs.	1,00,00,000
11. Digitization of Records Manuscripts	Rs.	75,00,000
12. Up-gradation of Data Centre	Rs.	75,00,000
13. Up-gradation of Academic infrastructure	Rs.	1,50,00,000
14. Up-gradation of ICT Infrastructure	Rs.	1,50,00,000
15. Convention Centre at Campus	Rs.	2,00,00,000
16. Best Researcher Award to Teacher & Students	Rs.	5,00,000
17. Best Academic Department Award	Rs.	5,00,000
18. Placement Cell	Rs.	10,00,000
19. Centre for skill & Entrepreneurship Development	Rs.	1,00,00,000
20. Research Publication Grants to Science & Other Department	Rs.	10,00,000

GENERAL FUND

The General Fund is the main fund of the University to which the entire unearmarked receipts of the University are credited and from which the payments of like nature are made. The estimates of Income and Expenditure of the General Fund which are in Section 'A', therefore, represent the main budgetary provision of the University which could be analysed as under:-

	Income				Expenditure			
	Actuals 2016-2017 (unaudited)	Income Upto 31.10.2017	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Actuals 2016-2017 (unaudited)	Expenditure Upto 31.10.2017	Revised Estimates 2017-2018	Budget Estimates 2018-2019
Recurring	21,675.07	13,708.09	36,510.67	47,178.63	18,759.59	14,277.78	31,029.29	42,194.22
Non-Recurring	76.92	39.79	885.19	1,950.03	4,597.85	1,670.72	6,980.48	12,045.32
	21,752.00	13,747.88	37,395.86	49,128.66	23,357.44	15,948.50	38,009.77	54,239.54
Surplus	—	—	—	—	—	—	—	—
Deficit	1,605.44	2,200.62	613.92	5,110.89	—	—	—	—
Total	23,357.44	15,948.50	38,009.77	54,239.54	23,357.44	15,948.50	38,009.77	54,239.54

OVERALL FINANCIAL POSITION

The cash and other balances in the General Fund as on 31 st March 2017 were as under:-

	(₹ In Lakhs)
(1) Cash and other balances as on 31st March, 2017	25.04
(2) Fixed and Call Deposits	214.45
	239.49

In arriving at the balance, the normal grants due from the state Government have been taken into account. Similarly, no outside liability especially on account of examination charges has been taken into account as the liability of one year is invariably discharged in the following year.

After taking into account the Deficit of ₹ 613.92 lakh under the Revised Estimates for the year 2017-2018 and Deficit of ₹ 5,110.89 lakh under the Budget Estimates for the year 2018-2019 there shall be balance of ₹5,485.32 lakh as on 31st March, 2019 as shown below:-

	(₹ In Lakhs)
Opening Cash, Bank & Other Balances as on 1st April, 2017	239.49
Less : Estimated Deficit as per Revised Estimates for 2017-2018	613.92
Estimated balance as on 31st March, 2017	374.43
Add: Estimated Deficit as per Budget Estimates for 2018-2019	5,110.89
Estimated Deficit as on 31st March, 2019.	5,485.32

REPORT ESTIMATED
CONSOLIDATED

GROUP	2017	2016	2015	2014
Operating Income	1,234,567	1,123,456	1,012,345	901,234
Non-Operating Income	123,456	112,345	101,234	90,123
Total Income	1,358,023	1,235,801	1,113,579	991,357
Operating Expenses	(876,543)	(765,432)	(654,321)	(543,210)
Non-Operating Expenses	(98,765)	(87,654)	(76,543)	(65,432)
Total Expenses	(975,308)	(853,086)	(730,864)	(608,642)
Net Income	382,715	382,715	382,715	382,715

PART I

SUMMARISED STATEMENTS

Operating Income	1,234,567	1,123,456	1,012,345	901,234
Total Income	1,358,023	1,235,801	1,113,579	991,357

Operating Expenses	(876,543)	(765,432)	(654,321)	(543,210)
Total Expenses	(975,308)	(853,086)	(730,864)	(608,642)

Net Income	382,715	382,715	382,715	382,715
Total Income	1,358,023	1,235,801	1,113,579	991,357

Operating Income	1,234,567	1,123,456	1,012,345	901,234
Total Income	1,358,023	1,235,801	1,113,579	991,357

BUDGET ESTIMATES CONSOLIDATED

	Actuals 2016-2017 (unaudited)	Budget Estimates 2017-2018	Actual Up to 31.10.2017	Revised Estimates 2017-2018	Budget Estimates 2018-2019
	₹	₹	₹	₹	₹
(RUPEES IN LAKHS)					
A - GENERAL					
RECURRING INCOME	21,675.07	51,499.96	13,708.09	36,510.67	47,172.83
NON-RECURRING INCOME	76.92	2,404.52	39.79	825.19	1,350.02
TOTAL (A)	21,752.00	53,904.48	13,747.88	37,335.86	48,522.85
EXCESS OF EXPENDITURE OVER INCOME					
TOTAL	1,605.44	0.00	2,200.62	613.92	5,110.28
B - DEPRECIATION					
NON-RECURRING INCOME	1.24	32.11	0.00	12.46	32.11
TOTAL (B)	1.24	32.11	0.00	12.46	32.11
C - SPORTS ACTIVITIES					
RECURRING INCOME	454.58	844.46	167.43	754.33	954.42
NON-RECURRING INCOME	1.97	109.61	-	11.11	211.61
TOTAL (C)	456.55	954.07	167.43	765.44	1,176.03
D - STUDENTS' WELFARE					
RECURRING INCOME	170.80	293.50	69.54	202.45	233.43
NON-RECURRING INCOME	18.00	14.50	0.00	6.10	16.03
TOTAL (D)	188.80	308.00	69.54	208.55	359.45
E - RESEARCH					
RECURRING INCOME	90.23	483.73		60.35	653.26
TOTAL (E)	90.23	483.73	0.00	60.35	653.26
F - MISCELLANEOUS					
RECURRING INCOME	186.80	203.22	0.00	203.70	402.73
TOTAL (F)	186.80	203.22	0.00	203.70	402.73
G - DEVELOPMENT					
RECURRING INCOME	28.44	76.04	0.00	66.14	66.14
NON-RECURRING INCOME	18.25	70.96	530.94	75.25	181.10
TOTAL (G)	46.69	146.99	530.94	141.39	247.23
H - TOTAL					
RECURRING INCOME	22,605.82	53,400.90	13,945.06	37,817.63	49,738.55
NON-RECURRING INCOME	116.39	2,631.70	570.73	990.11	2,330.65
TOTAL (A + G)	22,722.31	56,032.60	14,515.79	38,807.74	52,169.43

2018-2019

A B S T R A C T

EXPENDITURE	Actuals 2016-2017 (unaudited) ₹	Budget Estimates 2017-2018 ₹	Actual Upto 31.10.2017 ₹	Revised Estimates 2017-2018 ₹	Budget Estimates 2018-2019 ₹
(RUPEES IN LAKHS)					
FUND	18,759.59	35,161.18	14,277.78	31,029.29	42,194.22
	4,597.85	13,449.17	1,670.72	6,980.48	12,045.32
TOTAL (A)	23,357.44	48,610.35	15,948.50	38,009.77	54,239.54
EXCESS OF INCOME OVER EXPENDITURE	-	5,294.13	-	-	-
TOTAL	23,357.44	53,904.48	15,948.50	38,009.77	54,239.54
FUND					
NON-RECURRING EXPENDITURE	1.24	32.11	-	12.46	32.11
TOTAL (B)	1.24	32.11	-	12.46	32.11
FUND					
RECURRING EXPENDITURE	454.58	844.46	167.43	754.33	964.42
NON-RECURRING EXPENDITURE	1.97	109.61	-	11.11	211.61
TOTAL (C)	456.55	954.07	167.43	765.44	1,176.03
AND CULTURAL ACTIVITIES FUND					
RECURRING EXPENDITURE	170.80	293.50	69.54	202.45	293.40
NON-RECURRING EXPENDITURE	18.00	14.50	-	6.10	16.00
TOTAL (D)	188.80	308.00	69.54	208.55	309.40
SCHEMES					
RECURRING EXPENDITURE	90.23	483.73	-	80.35	853.28
TOTAL (E)	90.23	483.73	-	80.35	853.28
SCHEMES					
RECURRING EXPENDITURE	186.80	203.22	0.00	203.70	402.73
TOTAL (F)	186.80	203.22	-	203.70	402.73
SCHEMES					
RECURRING EXPENDITURE	28.44	76.04	0.00	66.14	66.14
NON-RECURRING EXPENDITURE	18.25	70.96	530.94	75.25	181.10
TOTAL (G)	46.69	146.99	530.94	141.39	247.23
RECURRING EXPENDITURE	19,690.45	37,062.12	14,514.75	32,336.26	44,774.18
NON-RECURRING EXPENDITURE	4,637.31	13,676.35	2,201.66	7,085.40	12,486.14
TOTAL (A + G)	24,327.75	50,738.47	16,716.41	39,421.66	57,260.32

GENERAL FUND
BUDGET ESTIMATE 2018-2019
SUMMARY OF UNIVERSITY DEPARTMENTS

INCOME		Actuals 2016-2017 (unaudited) ₹	Budget Estimates 2017-2018 ₹	Actual Upto 31.10.2017 ₹	Revised Estimates 2017-2018 ₹	Budget Estimates 2018-2019 ₹
A - RECURRING ACCOUNT :						
I General Administration	26	30,56,06,865	2,22,32,56,500	23,98,86,513	1,19,12,89,728	1,48,67,88,400
II Examinations Section	34	76,86,75,449	1,03,77,87,800	23,76,63,832	87,85,72,097	1,21,34,66,700
III Post Graduate Instructions and Research	36	7,97,46,417	12,58,01,000	3,14,09,629	6,93,35,250	8,47,01,000
IV Publications	36	0	49,60,000	0	38,06,000	49,60,000
V University Library	40	3,01,61,300	4,62,73,700	1,62,10,177	4,88,60,400	5,35,48,000
VI Board of College & University Development	42	13,11,772	25,27,800	8,74,515	23,46,490	26,07,100
VII Department of Life Long Learning & Extension	46	47,27,809	73,93,200	36,08,036	71,37,367	79,21,400
VIII Women Development Cell	48	2,16,721	3,69,000	1,44,481	3,24,740	3,71,600
IX University Press	50	1,81,59,543	2,54,14,800	93,38,123	2,22,00,000	2,23,00,000
X Campus at Vidyanagari	70	1,61,48,864	3,83,27,200	1,07,65,909	3,37,79,999	3,74,06,370
XI Students Centre at Vidyanagari	72	26,74,338	54,84,500	17,82,892	53,08,210	65,72,100
XII Miscellaneous	72	24,84,565	68,39,500	25,09,667	66,82,350	68,38,000
XIII Sub-Centre at Ratnagiri	78	59,78,461	1,14,05,500	33,88,552	91,41,162	1,02,91,170
XIV Campus at Thane	356	1,25,09,915	2,43,86,000	1,37,73,083	1,67,20,950	2,28,73,540
XV School of Engineering Sub Centre at Kalyan	358	0	1,84,000	0	5,000	1,84,000
University Hostels	80	63,75,331	1,56,52,200	27,31,299	1,57,63,580	1,62,59,400
Works and Maintenance	80	44,46,574	1,30,34,500	29,53,449	1,28,61,805	1,32,18,100
		1,25,92,23,924	3,58,70,97,200	57,70,40,157	2,32,41,35,128	2,99,03,06,880
XVII UNIVERSITY DEPARTMENTS :						
A) Other than Self-supporting	84	36,30,79,840	78,31,76,900	24,18,21,524	66,29,63,226	88,35,76,085
B) Self-supporting	84	54,52,03,356	77,97,21,800	55,19,47,202	66,39,68,263	84,39,79,855
Total Recurring		2,16,75,07,120	5,14,99,95,900	1,37,08,08,883	3,65,10,66,617	4,71,78,62,820
Excess of Expenditure over Income		0	0	5,69,68,868	0	0
Grand Total Recurring		2,16,75,07,120	5,14,99,95,900	1,42,77,77,751	3,65,10,66,617	4,71,78,62,820

GENERAL FUND
BUDGET ESTIMATES FOR 2018-2019
SUMMARY OF UNIVERSITY DEPARTMENTS

EXPENDITURE		Actuals 2016-2017 (unaudited) ₹	Budget Estimates 2017-2018 ₹	Actual Upto 31.10.2017 ₹	Revised Estimates 2017-2018 ₹	Budget Estimates 2018-2019 ₹
A. RECURRING ACCOUNT :						
I General Administration	29	40,40,79,493	69,81,18,800	26,83,97,675	53,69,44,709	1,01,12,40,700
II Examinations Section	35	52,27,36,768	79,70,64,900	31,30,82,257	90,02,68,500	1,02,07,17,500
III Post Graduate Instructions and Research	37	1,04,49,116	2,76,00,000	1,05,29,508	2,25,50,000	2,76,00,000
IV Publications	37	0	47,54,000	0	23,20,000	47,54,000
V University Library	41	10,69,42,374	13,22,38,400	3,23,69,464	18,62,00,900	20,10,17,200
VI Board of College & University Development	43	20,80,931	28,58,000	13,43,641	28,52,920	29,35,800
VII Department of Life Long Learning & Extension	47	97,03,461	1,22,76,300	41,23,045	1,24,54,845	1,38,40,100
VIII Women Development Cell	49	11,40,125	18,99,400	6,52,170	14,39,700	17,70,400
IX University Press	51	4,02,06,208	4,65,07,900	2,40,92,497	4,00,00,600	6,86,81,400
X Campus at Vidyanagari	71	8,32,47,561	9,08,47,200	5,09,43,734	8,51,12,535	8,23,02,470
XI Students Centre at Vidyanagari	73	41,38,569	54,84,500	25,86,361	53,08,210	65,72,100
XII Miscellaneous	73	0	13,00,000	0	9,00,000	13,00,000
XIII Sub-Centre at Ratnagiri	79	1,44,37,867	1,92,15,500	1,05,55,586	1,83,12,891	1,96,37,100
XIV Campus at Thane	357	3,34,20,172	1,89,56,700	62,51,756	2,24,87,809	2,90,43,500
XV School of Engineering Sub Centre at Kalyan	359	0	79,57,700	0	58,56,430	68,52,700
University Hostels	81	1,68,02,641	2,01,06,500	1,03,85,438	2,14,14,363	2,33,65,300
Works and Maintenance	81	79,85,774	5,37,78,600	1,19,28,707	5,13,74,165	5,95,53,800
		<u>1,25,73,71,060</u>	<u>1,94,09,64,400</u>	<u>74,72,41,839</u>	<u>1,91,55,98,577</u>	<u>2,58,11,84,070</u>
XVI UNIVERSITY DEPARTMENTS :						
A) Other than Self-supporting	85	13,98,65,958	91,78,17,500	38,35,37,814	65,69,34,969	97,27,64,344
B) Self-supporting	85	47,87,22,295	65,73,36,200	29,69,98,098	53,03,95,952	66,54,73,988
Total Recurring		<u>1,87,59,59,313</u>	<u>3,51,61,18,100</u>	<u>1,42,77,77,751</u>	<u>3,10,29,29,498</u>	<u>4,21,94,22,402</u>
Excess of Income over Expenditure		29,15,47,807	1,63,38,77,800	0	54,81,37,119	49,84,40,418
Grand Total Recurring		<u>2,16,75,07,120</u>	<u>5,14,99,95,900</u>	<u>1,42,77,77,751</u>	<u>3,65,10,66,617</u>	<u>4,71,78,62,820</u>

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GENERAL FUND
BUDGET ESTIMATE 2018-2019
SUMMARY OF UNIVERSITY DEPARTMENTS

INCOME		Actuals 2016-2017 (unaudited) ₹	Budget Estimates 2017-2018 ₹	Actual Upto 31.10.2017 ₹	Revised Estimates 2017-2018 ₹	Budget Estimates 2018-2019 ₹
B - NON - RECURRING ACCOUNT :						
1 LAND & BUILDINGS :						
i) A.D.M.I.F.M.S.	114	0	2,00,00,000	0	1,00,000	2,00,00,000
ii) G.I.C.E.D.	194	0	5,00,00,000	0	7,00,00,000	10,00,00,000
iii) J.B.I.M.S.	218	0	11,00,00,000	0	1,00,000	5,01,00,000
iv) University of Mumbai - Department of Atomic Energy Centre for Excellence in Basic Science (UM-DAE-CBS)	348	0	1,00,000	0	1,000	1,00,000
3 EQUIPMENT						
i) A.D.M.I.F.M.S.	114	20,14,487	30,00,000	23,37,262	30,00,000	30,00,000
ii) G.I.C.E.D.	194	8,71,456	75,00,000	4,31,085	75,00,000	50,01,000
iii) J.B.I.M.S.	218	23,325	20,00,000	0	10,00,000	20,00,000
iv) Sir. J.J. College of Architecture	290	4,22,268	3,63,50,000	0	50,000	21,00,000
v) D.M.I for N. And Archaeology	334	0	-1,00,000	0	1,000	1,00,000
vi) University of Mumbai - Department of Atomic Energy	348					
vii) Centre for Excellence in Basic Science (UM-DAE-CBS)		0	5,00,000	0	1,000	5,00,000
4 FURNITURE & FUTURES :						
i) A.D.M.I.F.M.S.	114	91,124	30,00,000	60,230	15,00,000	20,00,000
ii) G.I.C.E.D.	194	6,01,881	5,00,000	1,06,170	7,00,000	15,00,000
iii) J.B.I.M.S.	218	4,57,995	10,00,000	1,000	5,00,000	10,00,000
iv) Sir J.J. College of Architecture	290	4,60,223	8,00,000	0	50,000	10,00,000
v) Dinesh Mody Institute for Numismatic and Archaeology	334	0	50,000	0	1,000	50,000
vi) University of Mumbai - Department of Atomic Energy						
vii) Centre for Excellence in Basic Science (UM-DAE-CBS)	348	0	2,00,000	0	1,000	2,00,000
5 OTHER INCOME :						
i) A.D.M.I.F.M.S.	114	0	10,00,000	0	10,000	15,00,000
ii) G. I. C.E.D.	194	0	1,000	0	1,000	1,000
iii) J.B.I.M.S.	218	0	1,000	0	1,000	1,000
iv) Sir J.J. College of Architecture	290	0	8,50,000	0	8,50,000	8,50,000
6 BOOKS:						
i) A.D.M.I.F.M.S.	114	6,90,214	9,00,000	4,32,469	9,00,000	9,00,000
ii) G. I. C.E.D.	194	2,14,155	3,00,000	94,144	3,00,000	3,00,000
iii) J.B.I.M.S.	218	14,23,769	15,00,000	4,29,110	15,00,000	20,00,000
iv) Sir J.J. College of Architecture	290	4,21,510	4,50,000	87,538	4,50,000	4,50,000
v) Dinesh Mody Institute for Numismatic and Archaeology	334	0	50,000	0	1,000	50,000
vi) University of Mumbai - Department of Atomic Energy Centre for Excellence in Basic Science (UM-DAE-CBS)	348	0	3,00,000	0	1,000	3,00,000
Total		76,92,407	24,04,52,000	39,79,008	8,85,19,000	19,50,03,000
Excess of Expenditure over Income		45,20,92,266	1,10,44,65,000	16,30,93,366	60,95,29,000	1,00,95,29,000
Total Non-Recurring		45,97,84,673	1,34,49,17,000	16,70,72,374	69,80,48,000	1,20,45,32,000
Total Recurring & Non-Recurring		2,17,51,99,527	5,39,04,47,900	1,37,47,87,891	3,73,95,85,617	4,91,28,65,820
Excess of Expenditure over Income		16,05,44,459	0	22,00,62,234	6,13,91,881	51,10,88,582
Grand Total		2,33,57,43,986	5,39,04,47,900	1,59,48,50,125	3,80,09,77,498	5,42,39,54,402

GENERAL FUND
BUDGET ESTIMATES FOR 2018-2019
SUMMARY OF UNIVERSITY DEPARTMENTS

EXPENDITURE		Actuals 2016-2017 (unaudited) ₹	Budget Estimates 2017-2018 ₹	Actual Upto 31.10.2017 ₹	Revised Estimates 2017-2018 ₹	Budget Estimates 2018-2019 ₹
B. NON-RECURRING ACCOUNT :						
1 LAND & BUILDING :	87	38,17,60,385	91,77,52,000	14,05,13,606	56,29,03,000	90,27,62,000
2 PLANT & MACHINERY :	87	3,29,715	90,00,000	3,60,358	20,26,000	94,25,000
3 EQUIPMENTS :	91	4,24,18,281	12,98,21,000	1,12,83,488	5,90,55,000	9,06,62,000
4 FURNITURE & FIXTURES :	95	1,50,16,029	24,55,11,000	71,43,164	3,29,80,000	15,19,11,000
5 OTHER EXPENDITURE :	97	0	88,63,000	0	53,87,000	1,10,12,000
6 BOOKS :	101	2,01,21,215	3,35,20,000	77,31,066	3,52,47,000	3,83,10,000
7 ENDOWMENT	101	1,39,048	4,50,000	40,692	4,50,000	4,50,000
Total		45,97,84,673	1,34,49,17,000	16,70,72,374	69,80,48,000	1,20,45,32,000
Excess of Income over Expenditure		0	0	0	0	0
Total Non-Recurring		45,97,84,673	1,34,49,17,000	16,70,72,374	69,80,48,000	1,20,45,32,000
Total Recurring & Non-Recurring		2,33,57,43,986	4,86,10,35,100	1,59,48,50,125	3,80,09,77,498	5,42,39,54,402
Excess of Income over Expenditure		0	52,94,12,800	0	0	0
Grand Total		2,33,57,43,986	5,39,04,47,900	1,59,48,50,125	3,80,09,77,498	5,42,39,54,402

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GENERAL FUND
BUDGET ESTIMATE 2018-2019

INCOME		Actuals 2016-2017 (unaudited) ₹	Budget Estimates 2017-2018 ₹	Actual Up to 31.10.2017 ₹	Revised Estimates 2017-2018 ₹	Budget Estimates 2018-2019 ₹	
A - RECURRING ACCOUNT							
W. 10 SUMMARY OF UNIVERSITY HOSTELS							
1	Jagdish Surkush Hall	62	25,00,000	26,51,000	14,85,000	38,15,000	40,00,000
2	International Students House	64	10,30,000	10,30,000	5,00,000	14,07,000	15,40,000
3	Maharaja D.S. Narve Ladha Hostel	66	5,75,000	5,10,000	20,000	6,00,000	6,00,000
4	Govindra Prasad Ladha Hostel	68	12,00,000	20,00,000	5,00,000	20,00,000	21,00,000
5	Karnave Bhawan Post Boys Hostel	60	1,10,000	10,00,000	2,00,000	17,00,000	17,00,000
6	Dr. Parthasarathi Girdi Hostel	60	00,000	00,000	0	00,000	00,000
Total Recurring			63,15,000	1,00,10,000	27,05,000	1,07,00,000	1,00,00,000

W.10 SUMMARY OF REPAIRS & MAINTENANCE

1	University Buildings	64	25,00,000	1,00,00,000	10,00,000	1,00,00,000	1,00,00,000
2	University Gardens	66	10,00,000	20,00,000	10,00,000	20,00,000	20,00,000
Total Recurring			35,00,000	1,20,00,000	20,00,000	1,20,00,000	1,20,00,000

GENERAL FUND
BUDGET ESTIMATES FOR 2018-2019

EXPENDITURE		Actuals 2016-2017 (unaudited) ₹	Budget Estimates 2017-2018 ₹	Actual Upto 31.10.2017 ₹	Revised Estimates 2017-2018 ₹	Budget Estimates 2018-2019 ₹
A - RECURRING ACCOUNT						
XI. SUMMARY OF UNIVERSITY HOSTELS :						
1 Juggonath Sunkerseth Hall	53	46,09,478	46,91,800	36,05,240	55,13,679	57,05,100
2 International Students House	55	47,71,697	61,08,300	26,30,378	60,96,372	66,97,500
3 Maharshi D.K. Karve Ladies Hostel	57	15,45,774	22,11,500	6,15,460	22,21,127	23,29,200
4 Savitribai Phule Ladies Hostel	59	22,89,031	24,51,400	15,72,401	26,13,868	31,33,400
5 Karmavir Bhaurao Patil Boys Hostel	61	32,35,581	40,71,500	17,49,430	39,17,997	43,68,300
6 Dr. Pandita Ramabai Girls Hostel	63	3,51,080	5,72,000	2,12,529	10,51,320	11,31,800
Total Recurring		1,68,02,641	2,01,06,500	1,03,85,438	2,14,14,363	2,33,65,300

NO. XII SUMMARY OF WORKS AND MAINTENANCE :

1 University Buildings	65	42,61,601	4,90,71,400	95,46,702	4,57,62,265	5,35,57,800
2 University Gardens	67	37,24,173	47,07,200	23,82,005	56,11,900	59,96,000

Total Recurring	79,85,774	5,37,78,600	1,19,28,707	5,13,74,165	5,95,53,800
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GENERAL FUND
BUDGET ESTIMATE 2018-2019
SUMMARY OF UNIVERSITY DEPARTMENTS

INCOME		Actuals 2016-2017 (unaudited) ₹	Budget Estimates 2017-2018 ₹	Actual Upto 31.10.2017 ₹	Revised Estimates 2017-2018 ₹	Budget Estimates 2018-2019 ₹	
XVII UNIVERSITY DEPARTMENTS -							
(a) <u>Other than Self-supporting :</u>							
1	Dept. of Applied Psychology	104	82,57,994	1,80,89,300	54,61,842	1,70,81,440	1,94,56,600
2	Counselling Center	106	0	4,28,900	18,200	48,000	70,000
3	Dept. of Arabic	110	23,01,357	54,55,500	18,97,320	55,24,170	61,90,800
4	Academy for Administrative Career	118	2,65,070	3,21,000	3,39,250	3,41,000	3,51,000
5	Bio-Technology	122	14,57,440	24,34,500	5,89,010	14,76,340	20,17,600
6	Bio-Physics	124	8,78,067	15,24,000	4,62,580	1,96,000	5,81,000
7	Department of Civics & Politics	130	1,16,98,873	2,51,91,800	76,99,137	1,92,91,030	2,18,99,700
8	Dept. of Chemistry	134	2,21,87,845	6,31,31,500	1,49,26,070	5,66,45,200	6,60,06,700
9	Chair of Gandhian Engineering	136	0	17,01,000	0	17,01,000	17,01,000
10	Department of Commerce	144	53,24,390	96,81,500	34,75,765	1,02,38,620	1,16,34,800
11	Bank of India Endowment Chair	146	0	3,30,000	0	3,30,000	3,30,000
12	Department of Communication & Journalism	148	90,72,234	1,22,27,000	54,66,910	1,26,38,360	1,31,77,160
13	Department Of Economics	158	2,04,76,438	5,32,39,500	1,36,42,247	4,70,44,270	5,21,12,900
14	Department of English	162	96,27,449	1,97,22,300	63,93,478	1,66,00,600	1,85,35,000
15	Department of Education	166	65,31,057	1,25,79,400	42,80,356	1,18,82,900	1,40,14,500
16	Lok Kaia Academy	170	5,37,227	10,28,700	6,71,941	10,06,360	8,63,100
17	Shair Amar Shaikh Chair	172	0	14,50,000	0	12,50,000	14,50,000
18	Department of French	176	32,63,974	85,58,800	26,85,141	72,85,180	95,60,200
19	Department of German	180	87,30,352	1,23,64,000	77,90,014	1,83,97,380	1,73,65,100
20	Department of Gujarati	184	33,63,494	58,82,500	22,17,609	53,20,140	60,14,500
21	Department of Geography	188	1,23,90,727	2,59,87,800	83,53,373	2,43,55,810	2,75,63,900
22	Department of Hindi	198	89,24,797	1,55,07,600	58,52,607	1,42,13,240	1,60,37,600
23	Department of History	202	91,77,937	3,19,89,100	60,98,643	2,31,20,580	2,55,58,200
24	Department of Information Technology	206	36,06,149	63,43,200	30,24,050	37,14,030	47,68,000
25	Department of Kannada	222	14,14,018	44,50,400	9,53,899	40,83,440	46,17,000
26	Department of Law	226	1,91,50,299	3,32,61,000	1,37,96,210	3,18,67,345	3,62,62,700
27	Department of Library & Information Science	228	14,62,676	30,84,700	10,82,794	29,54,130	32,67,700
28	Department of Life Sciences	232	1,22,80,742	2,13,22,600	78,95,308	1,89,93,600	2,36,95,175
29	Department of Linguistics	236	28,46,387	61,68,900	18,93,818	44,87,650	52,23,500
30	Department of Marathi	240	96,15,582	1,60,97,300	62,20,844	1,45,66,890	1,65,69,100
31	Department of Mathematics	244	1,36,32,626	2,76,76,300	92,15,730	2,41,75,575	2,67,71,550
32	Department of Music	248	84,16,657	1,65,42,100	44,40,613	1,58,19,360	1,74,58,700
33	Department of Persian	242	7,16,851	27,10,300	5,00,791	23,32,280	26,48,200
34	Department of Philosophy	256	1,26,17,767	2,06,81,700	78,73,031	2,02,70,150	2,39,44,000
35	Department of Physical Education	260	21,08,750	59,40,000	9,81,445	32,16,000	59,40,000
36	Department of Physics	264	1,93,90,883	4,32,78,200	1,29,20,107	3,71,77,190	4,19,81,100
37	Department of Pali	268	10,10,851	13,54,200	8,06,824	13,10,800	18,27,600
38	Department of Russian	272	2,31,135	38,57,100	1,56,436	34,17,790	44,07,800
39	Rajiv Gandhi Centre for Contemporary Studies	276	11,54,511	50,28,900	16,11,416	32,12,440	46,40,600
Total C/F.			25,41,22,606	54,66,22,600	17,16,94,809	48,75,86,290	55,65,14,085

GENERAL FUND
BUDGET ESTIMATES FOR 2018-2019
SUMMARY OF UNIVERSITY DEPARTMENTS

EXPENDITURE		Actuals 2016-2017 (unaudited) ₹	Budget Estimates 2017-2018 ₹	Actual Upto 31.10.2017 ₹	Revised Estimates 2017-2018 ₹	Budget Estimates 2018-2019 ₹	
XVII UNIVERSITY DEPARTMENTS -							
(a)	<u>Other than Self-supporting :</u>						
1	Dept. of Applied Psycholgoy	105	1,29,10,302	2,02,44,900	81,65,414	1,29,41,200	2,16,10,700
2	Counselling Center	107	23,757	8,61,900	5,456	8,75,200	9,84,400
3	Dept. of Arabic	111	35,46,716	65,90,700	25,23,747	41,63,600	71,71,700
4	Academy for Administrative Career	119	9,36,695	17,92,700	4,36,353	11,41,200	16,72,200
5	Bio-Technology	123	43,89,525	96,86,000	28,23,774	49,98,500	1,00,97,000
6	Bio-Physics	125	36,24,046	82,62,800	21,85,376	42,87,000	78,77,400
7	Department of Civics & Politics	131	2,13,57,938	3,14,46,100	1,51,77,073	2,43,13,500	2,81,49,500
8	Dept. of Chemistry	135	3,85,35,096	6,91,82,500	2,35,59,749	4,18,85,200	7,38,03,000
9	Chair of Gandhian Engineering	137	0	5,96,000	0	3,92,000	4,06,000
10	Department of Commerce	145	70,66,256	91,26,500	49,50,029	86,34,800	1,11,87,600
11	Bank of India Endowment Chair	147	0	15,58,000	0	2,48,800	13,90,600
12	Department of Communication & Journalism	149	77,81,674	1,05,37,600	53,36,838	84,50,100	1,13,00,200
13	Department Of Economics	159	4,17,29,806	5,87,69,800	2,44,74,480	3,84,97,600	6,04,93,100
14	Department of English	163	1,29,67,036	1,97,76,000	77,26,799	1,31,57,800	1,92,37,900
15	Department of Education	167	1,00,71,977	1,32,11,400	65,77,326	1,06,94,900	1,50,66,200
16	Lok Kala Academy	171	81,20,070	1,07,70,800	34,83,158	74,21,800	86,00,800
17	Shair Amar Shaikh Chair	173	8,22,383	15,59,200	13,26,663	24,40,600	29,89,700
18	Department of French	177	52,18,523	75,03,300	36,18,216	58,61,300	1,06,12,900
19	Department of German	181	97,63,936	1,24,50,800	64,28,466	1,03,82,100	1,60,77,500
20	Department of Gujarati	185	53,62,541	63,13,600	37,25,751	60,42,000	70,90,600
21	Department of Geography	189	1,84,19,336	2,51,09,800	1,08,98,279	1,67,44,200	2,71,35,540
22	Department of Hindi	199	1,30,45,192	1,54,43,600	90,57,709	1,44,89,000	1,69,57,800
23	Department of History	203	1,45,88,564	2,40,35,500	90,12,066	1,39,01,100	2,65,64,000
24	Department of Information Technology	207	68,08,871	1,14,21,300	36,67,905	72,02,000	82,46,000
25	Department of Kannada	223	29,41,938	47,73,900	18,56,010	32,03,600	50,50,500
26	Department of Law	227	1,78,10,434	2,64,34,800	1,21,11,284	2,05,20,200	2,74,80,500
27	Department of Library & Information Science	229	17,61,623	36,71,300	11,94,058	24,10,100	37,72,800
28	Department of Life Sciences	233	2,20,40,232	2,58,87,700	1,27,61,010	2,11,60,900	2,98,02,800
29	Department of Linguistics	237	56,77,273	73,95,500	42,08,268	71,37,100	90,49,200
30	Department of Marathi	241	1,50,05,318	1,70,73,400	1,04,36,069	1,61,42,700	1,84,52,700
31	Department of Mathematics	245	2,09,22,160	2,85,83,300	1,41,99,796	2,12,69,700	3,13,72,400
32	Department of Music	249	1,64,04,745	2,55,32,500	1,11,35,503	1,75,96,600	2,64,48,300
33	Department of Persian	253	17,70,236	34,45,300	11,68,750	21,20,200	36,44,800
34	Department of Philosophy	257	1,62,76,607	2,15,35,300	1,29,42,590	2,42,04,500	2,54,64,900
35	Department of Physical Education	261	1,13,03,709	95,72,500	92,13,425	1,04,21,420	1,09,95,000
36	Department of Physics	265	3,27,65,112	4,69,71,700	1,97,85,253	3,08,66,700	4,92,88,600
37	Department of Pali	269	30,87,105	33,05,200	21,99,304	35,25,800	44,86,500
38	Department of Russian	273	10,95,899	39,28,000	3,44,197	9,87,300	47,39,400
39	Rajiv Gandhi Centre for Contemporary Studies	277	19,08,629	78,95,600	44,08,815	69,72,000	81,57,800
Total C/F.			41,78,61,260	61,22,56,800	27,31,24,959	44,77,04,320	65,29,28,540

GENERAL FUND

BUDGET ESTIMATE 2018-2019

SUMMARY OF UNIVERSITY DEPARTMENTS

INCOME			Actuals	Budget	Actual	Revised	Budget
			2016-2017	Estimates	Upto	Estimates	Estimates
			(unaudited)	2017-2018	31.10.2017	2017-2018	2018-2019
			₹	₹	₹	₹	₹
Total B/F.			25,41,22,606	54,66,22,600	17,16,94,809	48,75,86,290	55,65,14,085
40	Department of Sanskrit	280	42,27,006	79,59,700	35,20,854	73,58,350	80,15,500
41	Department of Sindhi	284	16,36,845	50,48,200	10,86,645	47,44,920	53,45,800
42	Sir J.J.College of Architecture	290	4,24,99,053	7,18,16,500	2,69,85,113	3,35,99,350	7,76,56,000
43	Department of Sociology	294	1,02,77,495	2,18,65,100	69,33,382	1,98,55,350	12,20,32,500
44	Department of Statistics	298	50,15,101	1,60,52,900	42,06,440	1,48,58,140	1,63,51,700
45	Department of Theatre Arts	302	21,22,810	29,65,200	13,37,204	29,47,560	31,49,100
46	Department of Urdu	306	27,82,705	70,58,200	18,69,939	66,56,450	77,38,800
47	Center for African Studies	310	52,93,299	1,48,27,500	34,35,634	1,10,48,640	1,23,01,600
48	Center for Central Eurasian Studies	314	22,41,091	68,99,000	14,55,594	68,73,640	77,03,600
49	Centre for Comperative Literature (G. T. Chair)	318	3,30,199	11,30,600	2,20,133	11,21,770	11,79,300
50	Centre for Extra Mural Studies	322	24,13,617	36,30,600	19,45,181	39,72,690	41,36,100
51	University Computerisation Centre	326	2,12,81,707	4,27,73,400	49,66,796	4,27,37,280	4,28,19,200
52	Dr. Ambedkar Centre for Social Justice	330	4,55,556	7,84,700	3,37,337	7,31,940	9,57,600
53	University of Mumbai's Times Centre for Disaster Management	332	0	6,000	0	6,000	6,000
54	Phule-Ambedkar Chair	336	2,66,988	3,99,800	1,77,992	3,71,110	4,11,900
55	Centre for Nano Science & Nano Techonology	340	13,76,826	29,27,400	11,08,875	17,07,530	18,07,700
56	Mahatma Gandhi Peace Centre	342	14,100	74,000	0	70,000	74,000
57	University of Mumbai Health Centre	344	0	1,000	0	1,000	1,000
58	FM Community Radio	346	0	20,000	0	1,000	20,000
59	N.U. Jain Institute of Career Education and Development	350	0	9,82,000	0	6,000	9,82,000
60	Maharashtra Adhyayan Kendra	352	0	86,000	0	7,000	86,000
61	Shankarrao Chavan Traning Academy	360	0	10,20,000	0	5,000	10,20,000
62	Vishwabhusan Bharatratna Dr. Babasaheb Ambedkar College, Ambadave	364	0	4,28,000	0	2,58,400	1,68,800
63	Vijayalaxmi Vishwanath Dalvi College, Talere	366	0	5,02,400	4,87,560	4,87,560	14,75,000
64	Department of Oceanography (Sindhu Swadhyay)	368	0	5,93,600	0	5,93,600	5,93,600
65	University of Mumbai Law Academy	372	29,21,800	77,05,800	78,52,036	85,56,676	88,49,500
66	Confucius Institute	374	0	3,10,000	0	3,06,000	3,10,000
67	Chanakya International Institute of Leadership Studies	376	38,01,036	1,86,86,700	22,00,000	64,93,980	18,69,700
Total (a)			36,30,79,840	78,31,76,900	24,18,21,524	66,29,63,226	88,35,76,085
(b) Self-Supporting :							
1	Alkesh Dinesh Mody Institute for Financial & Management Studies	114	4,68,76,238	5,82,94,000	3,95,09,572	4,69,84,400	5,37,70,339
2	Department of Computer Science	140	20,63,827	44,99,700	17,61,573	30,23,000	41,26,000
3	Garware Institute of Career Education and Development	194	5,73,82,530	10,55,27,900	4,49,66,304	8,14,13,328	10,68,08,116
4	Institute of Distance & Open Learning	212	31,66,24,794	39,62,08,100	31,64,81,117	36,35,07,450	45,11,73,200
5	J.B.Institute of Management Studies	218	12,22,55,967	21,16,02,100	14,92,28,636	16,90,16,085	22,45,12,200
6	Dinesh Mody Institute for Numismatic & Archaeology	334	0	9,40,000	0	16,000	9,40,000
7	University of Mumbai - Department of Atomic Energy Centre for Excellence in Basic Science (UM-DAE-CBS)	348	0	26,50,000	0	8,000	26,50,000
Total (b)			54,52,03,356	77,97,21,800	55,19,47,202	66,39,68,263	84,39,79,855
Total : XIV (a+b)			90,82,83,196	1,56,28,98,700	79,37,68,726	1,32,69,31,489	1,72,75,55,940

GENERAL FUND
BUDGET ESTIMATES FOR 2018-2019
SUMMARY OF UNIVERSITY DEPARTMENTS

EXPENDITURE		Actuals 2016-2017 (unaudited) ₹	Budget Estimates 2017-2018 ₹	Actual Upto 31.10.2017 ₹	Revised Estimates 2017-2018 ₹	Budget Estimates 2018-2019 ₹
Total B/F.		41,78,61,260	61,22,56,800	27,31,24,959	44,77,04,320	65,29,28,540
40	Department of Sanskrit					
41	Department of Sindhi	281	67,65,116	97,11,000	55,95,642	77,72,500
42	Sir J.J.College of Architecture	285	25,95,168	55,25,700	47,16,497	62,70,000
43	Department of Sociology	291	4,24,99,053	7,18,16,500	2,69,85,113	3,35,99,350
44	Department of Statistics	295	1,59,26,322	2,30,72,500	95,77,271	1,53,62,000
45	Department of Theatre Arts	299	91,00,774	1,42,96,600	58,46,937	93,12,400
46	Department of Urdu	303	1,06,39,225	1,40,66,800	47,09,129	1,16,80,400
47	Centre for African Studies	307	83,89,846	1,05,47,600	55,35,895	91,43,800
48	Centre for Central Eurasian Studies	311	80,97,041	1,61,34,500	41,02,371	92,76,565
49	Centre for Comparative Literature (G. T. Chair)	315	41,02,225	91,79,500	25,85,097	45,96,400
50	Centre for Extra Mural Studies	319	6,64,229	16,09,900	2,69,905	8,77,700
51	University Computerisation Centre	323	53,85,007	84,61,400	31,95,853	85,70,050
52	Dr. Ambedkar Centre for Social Justice	327	72,62,894	4,42,69,000	1,04,29,772	3,16,32,944
53	University of Mumbai's Times Centre for Disaster Management	331	15,73,385	22,23,000	7,60,405	15,67,400
54	Phule-Ambedkar Chair	333	0	46,000	0	8,000
55	Centre for Nano Science & Nano Techonology	337	15,95,784	18,26,800	5,74,812	14,09,300
56	Mahatma Gandhi Peace Centre	341	1,46,53,828	3,58,15,000	1,66,68,832	2,98,56,400
57	University of Mumbai Health Centre	343	3,26,565	7,77,000	1,98,714	5,59,100
58	FM Community Radio	345	1,29,384	6,12,000	1,23,964	6,72,000
59	N.U. Jain Institute of Career Education and Development	347	1,60,112	9,62,000	2,00,000	3,09,000
60	Maharashtra Adhyayan Kendra	351	0	8,25,000	0	15,000
61	Shankarrao Chavan Training Academy	353	0	18,46,000	0	14,000
62	Vishwabhusan Bharatratna Dr. Babasaheb Ambedkar College, Ambadave	361	0	35,42,000	0	12,000
63	Vijayalaxmi Vishwanath Dalvi College, Talere	365	58,92,295	54,62,800	34,85,878	73,82,060
64	Department of Oceanography (Sindhu Swadhyay)	367	39,56,636	87,84,800	30,91,727	67,32,280
65	University of Mumbai Law Academy	369	6,57,960	45,27,000	3,80,410	39,37,000
66	Confucius Institute	373	15,67,242	44,57,800	13,30,006	39,01,500
67	Chanakya International Institute of Leadership Studies	375	0	10,63,000	0	22,000
		377	0	40,99,500	48,625	47,39,500
Total (a)		13,98,65,958	91,78,17,500	38,35,37,814	65,69,34,969	97,27,64,344
(b) Self-Supporting :						
1	Alkesh Dinesh Mody Institute for Financial & Management Studies	115	3,61,90,598	5,56,33,100	2,08,26,446	4,68,32,878
2	Department of Computer Science	141	73,22,244	1,20,83,700	46,07,559	76,68,400
3	Garware Institute of Career Education and Development	195	3,88,62,250	7,97,31,400	2,30,00,751	5,71,95,400
4	Institute of Distance & Open Learning	213	30,32,15,572	38,53,51,400	22,53,93,286	31,86,22,574
5	J.B.Institute of Management Studies	219	9,31,31,631	12,09,46,600	2,31,70,056	10,00,52,700
6	Dinesh Mody Institute for Numismatic & Archaeology	335	0	9,40,000	0	16,000
7	University of Mumbai - Department of Atomic Energy Centre for Excellence in Basic Science (UM-DAE-CBS)	349	0	26,50,000	0	8,000
Total (b)		47,87,22,295	65,73,36,200	29,69,98,098	53,03,95,952	66,54,73,988
Total : XIV (a+b)		61,85,88,253	1,57,51,53,700	68,05,35,912	1,18,73,30,921	1,63,82,38,332

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GENERAL FUND
BUDGET ESTIMATE 2018-2019
SUMMARY OF UNIVERSITY DEPARTMENTS

INCOME		Actuals 2016-2017 (unaudited) ₹	Budget Estimates 2017-2018 ₹	Actual Upto 31.10.2017 ₹	Revised Estimates 2017-2018 ₹	Budget Estimates 2018-2019 ₹
B - NON - RECURRING ACCOUNT :						
1 LAND & BUILDINGS :						
i) Alkesh Dinesh Mody Institute for Financial & Management Studies	114	0	2,00,00,000	0	1,00,000	2,00,00,000
ii) Garware Institute of Career Education and Development	194	0	5,00,00,000	0	7,00,00,000	10,00,00,000
iii) J.B.Institute of Management Studies	218	0	11,00,00,000	0	1,00,000	5,01,00,000
iv) University of Mumbai - Department of Atomic Energy Centre for Excellence in Basic Science (UM-DAE-CBS)	348	0	1,00,000	0	1,000	1,00,000
3 EQUIPMENT						
i) Alkesh Dinesh Mody Institute for Financial & Management Studies	114	20,14,487	30,00,000	23,37,262	30,00,000	30,00,000
ii) Garware Institute of Career Education and Development	194	8,71,456	75,00,000	4,31,085	75,00,000	50,01,000
iii) J.B.Institute of Management Studies	218	23,325	20,00,000	0	10,00,000	20,00,000
iv) Sir. J.J.College of Architecture	290	4,22,268	3,63,50,000	0	50,000	21,00,000
vi) Dinesh Mody Institute for Numismatic and Archaeology	334	0	1,00,000	0	1,000	1,00,000
vii) University of Mumbai - Department of Atomic Energy Centre for Excellence in Basic Science (UM-DAE-CBS)	348	0	5,00,000	0	1,000	5,00,000
4 FURNITURE & FUXTURES :						
i) Alkesh Dinesh Mody Institute for Financial & Management Studies	114	91,124	30,00,000	60,230	15,00,000	20,00,000
ii) Garware Institute of Career Education and Development	194	6,01,881	5,00,000	1,06,170	7,00,000	15,00,000
iii) J.B.Institute of Management Studies	218	4,57,995	10,00,000	1,000	5,00,000	10,00,000
iv) Sir J.J. College of Architecture	290	4,60,223	8,00,000	0	50,000	10,00,000
v) Dinesh Mody Institute for Numismatic and Archaeology	334	0	50,000	0	1,000	50,000
vi) University of Mumbai - Department of Atomic Energy Centre for Excellence in Basic Science (UM-DAE-CBS)	348	0	2,00,000	0	1,000	2,00,000

Total C/F.

49,42,759	23,51,00,000	29,35,747	8,45,05,000	18,86,51,000
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GENERAL FUND
BUDGET ESTIMATES FOR 2018-2019
SUMMARY OF UNIVERSITY DEPARTMENTS

EXPENDITURE		Actuals 2016-2017 (unaudited) ₹	Budget Estimates 2017-2018 ₹	Actual Upto 31.10.2017 ₹	Revised Estimates 2017-2018 ₹	Budget Estimates 2018-2019 ₹
B - NON-RECURRING ACCOUNT						
1 LAND AND BUILDINGS :						
1 Examination Section	35	0	1,000	0	0	1,000
2 University Buildings	65	0	7,00,00,000	85,97,174	4,00,00,000	16,50,00,000
3 Campus at Vidyanagari	71	32,36,23,266	50,00,00,000	11,02,33,586	35,00,00,000	40,00,00,000
4 Sub-Centre at Ratnagiri	79	20,85,256	1,00,000	0	1,00,000	10,000
5 Alkesh Dinesh Mody Institute for Financial and Management Studies	115	0	2,00,00,000	0	1,00,000	2,00,00,000
6 Garware Institute of Career Education and Development	195	0	5,00,00,000	0	7,00,00,000	10,00,00,000
7 Institute of Distance & Open Learning	213	0	1,000	0	1,000	1,000
8 J.B.Institute of Management Studies	219	0	11,00,00,000	0	1,00,000	5,01,00,000
9 University of Mumbai - Department of Atomic Energy Centre for Excellence in Basic Science (UM-DAE-CBS)	349	0	1,00,000	0	1,000	1,00,000
10 Campus at Thane	357	13,53,890	75,00,000	0	75,00,000	75,00,000
11 School of Engineering Sub Centre at Kalyan	359	0	5,00,00,000	0	5,00,00,000	5,00,00,000
12 Shankarrao Chavan Training Academy	361	0	50,000	0	1,000	50,000
13 Vishwabhusan Bharatratna Dr. Babasaheb Ambedkar College, Ambadave	365	2,48,86,177	6,00,00,000	66,72,700	1,50,00,000	6,00,00,000
14 Vijayalaxmi Vishwanath Dalvi College, Talere	367	2,98,11,796	4,00,00,000	1,50,10,146	3,00,00,000	4,00,00,000
15 Department of Oceanography (Sindhu Swadhyay)	369	0	1,00,00,000	0	1,00,000	1,00,00,000
Total (1)		38,17,60,385	91,77,52,000	14,05,13,606	56,29,03,000	90,27,62,000
2 PLANT AND MACHINERY :						
1 University Press	51	0	25,00,000	681	15,00,000	25,00,000
2 Campus at Vidyanagari	71	3,27,565	11,00,000	2,61,747	5,25,000	7,25,000
3 Sub-Centre at Ratnagiri	79	2,150	4,00,000	97,930	0	12,00,000
4 School of Engineering Sub Centre at Kalyan	359	0	50,00,000	0	1,000	50,00,000
Total (2)		3,29,715	90,00,000	3,60,358	20,26,000	94,25,000
3 EQUIPMENTS						
1 General Administration	29	53,00,206	1,60,00,000	5,05,766	30,00,000	1,30,00,000
2 Examination Section	35	23,15,500	20,00,000	19,08,276	30,00,000	30,00,000
3 University Library	41	59,490	15,00,000	8,500	8,00,000	10,00,000
4 Department of Life Long Learning & Extension	47	56,236	15,00,000	1,600	15,00,000	15,00,000
5 Women Development Cell	49	6,250	1,00,000	0	1,00,000	1,00,000
6 University Press	51	1,91,194	2,00,000	0	2,00,000	2,00,000
7 Juggonath Sunkerseth Hall (Hostel)	53	8,835	1,00,000	0	1,00,000	1,50,000
8 International Students House	55	22,275	1,00,000	1,450	10,000	10,000
9 Maharshi Dhondo Keshav Karve Ladies Hostel	57	1,00,023	2,00,000	9,990	1,00,000	1,00,000
10 Savitribai Phule Ladies Hostel	59	9,990	2,00,000	25,121	50,000	1,00,000
11 Karmaveer Bhaurao Patil Boys Hostel	61	52,136	2,00,000	0	1,000	2,00,000
12 Pandita Ramabai Girls Hostel	63	90,777	1,00,000	0	50,000	1,00,000
13 University Building	65	0	4,00,000	0	2,00,000	3,00,000
14 University Gardens	67	0	30,000	0	30,000	50,000
15 Campus at Vidyanagari	71	2,97,091	20,01,000	1,37,988	7,01,000	10,01,000
16 Sub-Centre-Ratnagiri	79	6,65,693	15,00,000	72,588	15,00,000	10,00,000
Total C/F.		91,75,696	2,61,31,000	26,71,279	1,13,42,000	2,18,11,000

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GENERAL FUND
BUDGET ESTIMATE 2018-2019
SUMMARY OF UNIVERSITY DEPARTMENTS

INCOME		Actuals 2016-2017 (unaudited) ₹	Budget Estimates 2017-2018 ₹	Actual Upto 31.10.2017 ₹	Revised Estimates 2017-2018 ₹	Budget Estimates 2018-2019 ₹
B - NON - RECURRING ACCOUNT :						
	Total B/F.	49,42,759	23,51,00,000	29,35,747	8,45,05,000	18,86,51,000
5 OTHER INCOME :						
i) Alkesh Dinesh Mody Institute for Financial & Management Studies	114	0	10,00,000	0	10,000	15,00,000
ii) Garware Institute of Career Education and Development	194	0	1,000	0	1,000	1,000
iv) J.B.Institute of Management Studies	218	0	1,000	0	1,000	1,000
v) Sir J.J. College of Architecture	290	0	8,50,000	0	8,50,000	8,50,000
6 BOOKS:						
i) Alkesh Dinesh Mody Institute for Financial & Management Studies	114	6,90,214	9,00,000	4,32,469	9,00,000	9,00,000
iii) Garware Institute of Career Education and Development	194	2,14,155	3,00,000	94,144	3,00,000	3,00,000
v) J.B.Institute of Management Studies	218	14,23,769	15,00,000	4,29,110	15,00,000	20,00,000
vi) Sir J.J. College of Architecture	290	4,21,510	4,50,000	87,538	4,50,000	4,50,000
vii) Dinesh Mody Institute for Numismatic and Archaeology	334	0	50,000	0	1,000	50,000
viii) University of Mumbai - Department of Atomic Energy Centre for Excellence in Basic Science (UM-DAE-CBS)	348	0	3,00,000	0	1,000	3,00,000
		27,49,648	53,52,000	10,43,261	40,14,000	63,52,000
Total C/F.		76,92,407	24,04,52,000	39,79,008	8,85,19,000	19,50,03,000

GENERAL FUND
BUDGET ESTIMATES FOR 2018-2019
SUMMARY OF UNIVERSITY DEPARTMENTS

EXPENDITURE		Actuals 2016-2017 (unaudited) ₹	Budget Estimates 2017-2018 ₹	Actual Upto 31.10.2017 ₹	Revised Estimates 2017-2018 ₹	Budget Estimates 2018-2019 ₹
B. NON-RECURRING ACCOUNT :						
UNIVERSITY DEPARTMENTS -						
	Total B/F.	91,75,696	2,61,31,000	26,71,279	1,13,42,000	2,18,11,000
1	Department of Applied Psychology	105	99,300	0	1,50,000	1,50,000
2	Counselling Centre	107	0	0	50,000	1,00,000
3	Department of Arabic	111	99,550	0	1,00,000	1,00,000
4	Alkesh Dinesh Mody Institute for Financial & Management Studies	115	20,14,487	23,37,262	30,00,000	30,00,000
5	Department of Administrative Career	119	0	0	2,00,000	2,00,000
6	Bio-Technology	123	19,00,102	1,30,516	25,00,000	25,00,000
7	Bio-Physics	125	6,13,162	2,95,629	11,00,000	10,00,000
8	Department of Civics & Politics	131	2,76,500	55,379	3,00,000	3,00,000
9	Department of Chemistry	135	36,04,657	2,40,224	40,00,000	50,00,000
10	Chair of Gandhian Engineering	137	0	0	50,000	50,000
11	Department of Computer Science	141	7,91,105	13,033	8,00,000	5,00,000
12	Department of Commerce	145	1,11,704	0	2,00,000	2,00,000
13	Department of Communication & Journalism	149	1,34,839	9,960	20,000	10,00,000
14	Department of Economics	159	2,36,256	0	2,00,000	2,00,000
15	Department of English	163	2,44,582	740	2,00,000	2,50,000
16	Department of Education	165	2,49,305	23,614	1,50,000	1,00,000
17	Lok Kala Academy	171	2,98,378	525	4,00,000	4,00,000
18	Shahir Amar Shaikh Chair	173	0	9,500	75,000	2,00,000
19	Department of French	177	1,52,334	72,080	1,00,000	2,00,000
20	Department of German	181	1,98,928	1,70,961	2,50,000	3,00,000
21	Department of Gujarati	185	18,970	47,000	1,50,000	1,00,000
22	Department of Geography	189	1,08,251	0	10,00,000	10,00,000
23	Garware Institute of Career Education and Development	195	8,71,456	4,31,085	75,00,000	50,01,000
24	Department of Hindi	199	1,02,510	0	1,50,000	1,50,000
25	Department of History	203	1,44,790	0	3,00,000	5,00,000
26	Department of Information Technology	207	9,01,254	1,82,522	15,00,000	20,00,000
27	Institute of Distance & Open Learning	213	3,19,575	67,515	6,00,000	11,00,000
28	J.B. Institute of Management Studies	219	23,325	0	10,00,000	20,00,000
29	Department of Kannada	223	43,600	46,600	60,000	60,000
30	Department of Law	227	58,861	2,600	1,00,000	40,000
31	Department of Library & Information Science	229	53,268	69,389	1,00,000	1,00,000
32	Department of Life Sciences	233	14,57,412	1,26,022	50,00,000	50,00,000
33	Department of Linguistics	237	1,40,400	0	1,50,000	1,50,000
34	Department of Marathi	241	66,233	0	2,00,000	2,00,000
35	Department of Mathematics	245	32,285	68,248	1,00,000	1,00,000
36	Department of Music	249	1,55,907	61,640	3,00,000	3,00,000
37	Department of Persian	243	0	0	2,00,000	1,00,000
38	Department of Philosophy	257	1,66,060	58,450	3,00,000	3,00,000
39	Department of Physical Education	261	6,63,551	4,74,453	8,50,000	10,00,000
40	Department of Physics	265	35,41,530	4,07,728	50,00,000	80,00,000
41	Department of Pali	269	1,02,392	1,00,877	1,10,000	1,50,000
42	Department of Russian	273	0	42,600	50,000	50,000
43	Rajiv Gandhi Centre for Contemporary Studies	277	1,42,763	24,831	1,50,000	1,50,000
44	Department of Sanskrit	281	1,96,430	99,200	2,00,000	3,00,000
	Total C/F.	2,95,11,708	6,81,91,000	83,41,462	5,02,57,000	6,54,12,000

GENERAL FUND

BUDGET ESTIMATE 2018-2019

SUMMARY OF UNIVERSITY DEPARTMENTS

INCOME		Actuals 2016-2017 (unaudited) ₹	Budget Estimates 2017-2018 ₹	Actual Upto 31.10.2017 ₹	Revised Estimates 2017-2018 ₹	Budget Estimates 2018-2019 ₹
B - NON - RECURRING ACCOUNT :						
Total B/F.		76,92,407	24,04,52,000	39,79,008	8,85,19,000	19,50,03,000
Total C/F.		76,92,407	24,04,52,000	39,79,008	8,85,19,000	19,50,03,000

GENERAL FUND
BUDGET ESTIMATES FOR 2018-2019
SUMMARY OF UNIVERSITY DEPARTMENTS

EXPENDITURE		Actuals 2016-2017 (unaudited) ₹	Budget Estimates 2017-2018 ₹	Actual Upto 31.10.2017 ₹	Revised Estimates 2017-2018 ₹	Budget Estimates 2018-2019 ₹
B. NON-RECURRING ACCOUNT :						
Total B/F.		2,95,11,708	6,81,91,000	83,41,462	5,02,57,000	6,54,12,000
43	Department of Sindhi	285	0	75,000	0	75,000
44	Sir J.J. College of Architecture	291	4,22,268	3,63,50,000	0	50,000
45	Department of Sociology	295	2,83,365	4,00,000	1,33,500	5,00,000
46	Department of Statistics	299	5,91,050	6,00,000	19,170	1,50,000
47	Department of Theare Arts	303	5,03,180	5,00,000	69,639	4,00,000
48	Department of Urdu	307	97,360	1,00,000	49,800	1,20,000
49	Centre for African studies	311	1,00,399	1,00,000	49,900	50,000
50	Centre for Central Eurasian Studies	315	1,14,677	1,00,000	96,190	1,00,000
51	Centre for Comperative Literature (G. T. Chair)	319	0	25,000	0	75,000
52	Centre for Extra Mural Studies	323	1,17,300	1,00,000	56,789	1,00,000
53	University Computerisation Centre	327	78,94,704	1,00,00,000	3,05,496	10,00,000
54	Dr. Ambedkar Centre for Social Justice	331	9,568	1,00,000	0	1,00,000
55	University of Mumbai's Times Centre for Disaster Manage	333	38,251	40,000	0	5,000
56	Dinesh Mody Institute for Numismatic and Archaeology	335	0	1,00,000	0	1,000
57	Phule-Ambedkar Chair	337	43,600	1,50,000	6,595	15,000
58	Centre for Nano Science & Nano Techonology	341	21,79,433	30,00,000	14,95,819	30,00,000
59	Mahatma Gandhi Peace Centre	343	0	40,000	0	50,000
60	University of Mumbai Health Centre	345	18,100	2,00,000	90,000	2,00,000
61	FM Community Radio	347	0	1,00,000	0	1,000
62	University of Mumbai - Department of Atomic Energy					
	Centre for Excellence in Basic Science (UM-DAE-CBS)	349	0	5,00,000	0	1,000
63	N.U. Jain Institute of Career Education	351	0	50,000	0	1,000
	and Development					
64	Maharashtra Adhyayan Kendra	353	0	50,000	0	1,000
65	Campus at Thane	357	2,99,256	30,50,000	84,005	5,00,000
66	School of Engineering Sub Centre at Kalyan	359	0	10,00,000	0	1,000
67	Shankarrao Chavan Traning Academy	361	0	1,50,000	0	1,000
68	Vishwabhusan Bharatratna Dr. Babasaheb Ambedkar	365	11,682	5,00,000	0	5,00,000
	College, Ambadave					
69	Vijayalaxmi Vishwanath Dalvi College, Talere	367	0	27,00,000	2,86,000	10,00,000
70	Department of Oceanography (Sindhu Swadhyay)	369	1,82,380	5,00,000	0	1,00,000
71	University of Mumbai Law Academy	373	0	3,00,000	55,464	2,00,000
72	Confucius Institute	375	0	2,50,000	0	1,000
73	Chanakya International Institute of Leadership Studies	377	0	5,00,000	1,43,659	5,00,000
Total (3)			4,24,18,281	12,98,21,000	1,12,83,488	5,90,55,000
4 Furniture and Fixture		29	26,73,386	65,00,000	13,00,000	65,00,000
1	General Administration	35	24,405	40,00,000	96,218	5,00,000
2	Examination Section	41	4,31,307	15,00,000	0	3,00,000
3	University Library	47	0	10,00,000	2,200	6,00,000
4	Department of Life Long Learning & Extension	49	0	50,000	0	50,000
5	Women Development Cell	51	20,733	2,00,000	0	2,00,000
6	University Press	53	0	15,00,000	0	2,00,000
7	Juggonath Sunkerseth Hall (Hostel)	55	0	1,00,000	0	10,000
8	International Students House	57	1,49,168	3,00,000	0	1,00,000
9	Maharshi Dhondo Keshav Karve Ladies Hostel	59	63,712	2,00,000	59,120	1,00,000
10	Savitribai Phule Ladies Hostel					
Total C/F.			33,62,711	1,53,50,000	14,57,538	85,60,000

GENERAL FUND
BUDGET ESTIMATE 2018-2019
SUMMARY OF UNIVERSITY DEPARTMENTS

INCOME

B - NON - RECURRING ACCOUNT :

	Actuals 2016-2017 (unaudited) ₹	Budget Estimates 2017-2018 ₹	Actual Upto 31.10.2017 ₹	Revised Estimates 2017-2018 ₹	Budget Estimates 2018-2019 ₹
Total B/F.	76,92,407	24,04,52,000	39,79,008	8,85,19,000	19,50,03,000

Total C/F.

76,92,407	24,04,52,000	39,79,008	8,85,19,000	19,50,03,000
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GENERAL FUND
BUDGET ESTIMATES FOR 2018-2019
SUMMARY OF UNIVERSITY DEPARTMENTS

EXPENDITURE		Actuals 2016-2017 (unaudited)	Budget Estimates 2017-2018	Actual Upto 31.10.2017	Revised Estimates 2017-2018	Budget Estimates 2018-2019
		₹	₹	₹	₹	₹
B. NON-RECURRING ACCOUNT :						
Total B/F.		33,62,711	1,53,50,000	14,57,538	85,60,000	3,49,50,000
11	Karmaveer Bhaurao Patil Boys Hostel	61	0	3,00,000	0	1,00,000
12	Pandita Ramabai Girls Hostel	63	1,24,734	1,50,000	0	50,000
15	Campus at Vidyanagari	71	26,68,506	19,92,00,000	3,84,182	60,00,000
16	Sub-Centre-Ratnagiri	79	4,58,416	10,00,000	50,850	5,00,000
UNIVERSITY DEPARTMENTS -						
1	Department of Applied Psychology	105	1,15,134	1,50,000	98,964	1,50,000
2	Counselling Centre	107	0	1,00,000	0	50,000
3	Department of Arabic	111	31,230	50,000	0	50,000
4	Alkesh Dinesh Mody Institute for Financial & Management Studies	115	91,124	30,00,000	60,230	15,00,000
5	Department of Administrative Career	119	0	1,00,000	0	1,00,000
6	Bio-Techonology	123	95,437	3,00,000	1,47,480	3,00,000
7	Bio-Physics	125	97,066	1,00,000	4,720	10,000
8	Department of Civics & Politics	131	2,60,517	3,00,000	0	3,00,000
9	Department of Chemistry	135	0	1,50,000	0	1,50,000
10	Chair of Gandhian Engineering	137	0	50,000	0	50,000
11	Department of Computer Science	141	2,64,597	10,00,000	0	1,00,000
12	Department of Commerce	145	49,895	50,000	0	1,000
13	Department of Communication & Journalism	149	53,156	5,00,000	4,050	10,000
14	Department of Economics	159	49,227	1,50,000	99,653	1,50,000
15	Department of English	163	1,47,080	2,50,000	0	1,00,000
16	Department of Education	165	2,99,203	1,50,000	8,000	1,50,000
17	Lok Kala Academy	171	78,311	5,00,000	2,760	5,00,000
18	Shahir Amar Shaikh Chair	173	0	50,000	0	1,00,000
19	Department of French	177	49,075	1,00,000	9,985	1,00,000
20	Department of German	181	73,226	75,000	55,388	75,000
21	Department of Gujarati	185	0	50,000	48,512	1,00,000
20	Department of Geography	189	2,39,865	5,50,000	0	1,00,000
21	Garware Institute of Career Education and Development	195	6,01,881	5,00,000	1,06,170	7,00,000
22	Department of Hindi	199	1,06,214	1,00,000	0	1,50,000
23	Department of History	203	1,76,457	2,50,000	0	2,50,000
24	Department of Information Technology	207	6,06,734	8,00,000	2,34,118	8,00,000
25	Institute of Distance & Open Learning	213	3,16,614	30,00,000	54,903	3,00,000
26	J.B. Institute of Management Studies	219	4,57,995	10,00,000	1,000	5,00,000
27	Department of Kannada	223	0	10,000	0	10,000
28	Department of Law	227	59,860	2,00,000	21,123	1,00,000
29	Department of Library & Information Science	229	0	2,00,000	0	1,00,000
30	Department of Life Sciences	233	4,49,887	10,00,000	0	5,00,000
31	Department of Linguistics	237	48,998	1,00,000	0	1,00,000
32	Department of Marathi	241	99,967	1,00,000	32,280	1,00,000
33	Department of Mathematics	245	84,540	2,00,000	0	50,000
34	Department of Music	249	43,987	1,00,000	0	1,00,000
35	Department of Persian	253	91,925	2,00,000	9,818	1,00,000
Total C/F.		1,17,53,569	23,14,85,000	28,91,724	2,31,17,000	13,50,75,000

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GENERAL FUND
BUDGET ESTIMATES FOR 2018-2019
SUMMARY OF UNIVERSITY DEPARTMENTS

EXPENDITURE		Actuals 2016-2017 (unaudited) ₹	Budget Estimates 2017-2018 ₹	Actual Upto 31.10.2017 ₹	Revised Estimates 2017-2018 ₹	Budget Estimates 2018-2019 ₹
B. NON-RECURRING ACCOUNT :						
Total B/F.		1,17,53,569	23,14,85,000	28,91,724	2,31,17,000	13,50,75,000
36	Department of Philosophy	257	1,54,378	2,00,000	1,54,458	2,00,000
37	Department of Physical Education	261	5,22,057	4,00,000	1,85,903	6,00,000
38	Department of Physics	265	2,68,876	5,00,000	0	8,00,000
39	Department of Pali	269	96,997	1,00,000	0	1,00,000
40	Department of Russian	273	0	50,000	0	50,000
41	Rajiv Gandhi Centre for Contemporary Studies	277	1,31,449	5,00,000	24,378	1,50,000
42	Department of Sanskrit	281	2,67,918	3,00,000	36,320	3,00,000
43	Department of Sindhi	285	46,526	1,00,000	0	90,000
44	Sir J.J. College of Architecture	291	4,60,223	8,00,000	0	50,000
45	Department of Sociology	295	1,71,237	3,00,000	0	2,00,000
46	Department of Statistics	299	81,785	1,00,000	0	1,00,000
47	Department of Theare Arts	303	90,957	3,00,000	0	3,00,000
48	Department of Urdu	307	67,348	50,000	40,559	50,000
49	Centre for African studies	311	7,718	50,000	8,700	20,000
50	Centre for Central Eurasian Studies	315	74,600	50,000	0	50,000
51	Centre for Comperative Literature (G. T. Chair)	319	26,832	25,000	26,832	30,000
52	Centre for Extra Mural Studies	323	88,424	1,00,000	0	10,000
53	University Computerisation Centre	327	22,984	5,00,000	0	2,00,000
54	Dr. Ambedkar Centre for Social Justice	331	80,498	2,50,000	0	1,00,000
55	University of Mumbai's Times Centre for Disaster Manage	333	0	50,000	0	5,000
56	Dinesh Mody Institute for Numismatic and Archaeology	335	- 0	50,000	0	1,000
57	Phule-Ambedkar Chair	337	1,05,988	1,00,000	0	1,00,000
58	Centre for Nano Science & Nano Techonology	341	0	10,00,000	7,920	2,00,000
59	Mahatma Gandhi Peace Centre	343	0	20,000	0	50,000
60	University of Mumbai Health Centre	345	0	1,00,000	0	1,00,000
61	FM Community Radio	347	0	1,000	0	1,000
62	University of Mumbai - Department of Atomic Energy Centre for Excellence in Basic Science (UM-DAE-CBS)	349	0	2,00,000	0	1,000
63	N.U. Jain Institute of Career Education and Development	351	0	50,000	0	1,000
64	Maharashtra Adhyayan Kendra	353	0	30,000	0	1,000
65	Campus at Thane	353	2,57,465	20,00,000	14,05,911	20,00,000
66	School of Engineering Sub Centre at Kalyan	359	0	10,00,000	0	1,000
67	Shankarrao Chavan Traning Academy	361	0	2,00,000	0	1,000
68	Vishwabhusan Bharatratna Dr. Babasaheb Ambedkar College, Ambadave	365	68,940	2,00,000	0	2,00,000
69	Vijayalaxmi Vishwanath Dalvi College, Talere	367	1,69,260	30,00,000	22,60,150	30,00,000
70	Department of Oceanography (Sindhu Swadhyay)	369	- 0	5,00,000	0	1,00,000
71	University of Mumbai Law Academy	373	0	2,00,000	92,049	2,00,000
72	Confucius Institute	375	0	1,50,000	0	1,000
73	Chanakya International Institute of Leadership Studies	377	0	5,00,000	8,260	5,00,000
Total (4)		1,50,16,029	24,55,11,000	71,43,164	3,29,80,000	15,19,11,000

GENERAL FUND
BUDGET ESTIMATE 2018-2019
SUMMARY OF UNIVERSITY DEPARTMENTS

INCOME	Actuals 2016-2017 (unaudited) ₹	Budget Estimates 2017-2018 ₹	Actual Upto 31.10.2017 ₹	Revised Estimates 2017-2018 ₹	Budget Estimates 2018-2019 ₹
B. NON-RECURRING ACCOUNT :					
Total B/F,	76,92,407	24,04,52,000	39,79,008	8,85,19,000	19,50,03,000

Total C/F.

76,92,407	24,04,52,000	39,79,008	8,85,19,000	19,50,03,000
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GENERAL FUND
BUDGET ESTIMATES FOR 2018-2019
SUMMARY OF UNIVERSITY DEPARTMENTS

EXPENDITURE		Actuals 2016-2017 (unaudited)	Budget Estimates 2017-2018	Actual Upto 31.10.2017	Revised Estimates 2017-2018	Budget Estimates 2018-2019
		₹	₹	₹	₹	₹
B. NON-RECURRING ACCOUNT :						
5 OTHER EXPENDITURE :						
1 General Administration	29	0	30,00,000	0	30,00,000	30,00,000
2 Examination Section	35	0	25,00,000	0	10,000	25,00,000
3 Department of Life Long Learning & Extension	47	0	1,000	0	1,000	1,000
4 Sub-Centre-Ratnagiri	79	0	15,00,000	0	15,00,000	1,000
5 Alkesh Dinesh Mody Institute for Financial & Management Studies	115	0	10,00,000	0	10,000	15,00,000
6 Garware Institute of Career Education and Development	195	0	1,000	0	1,000	1,000
7 Institute of Distance & Open Learning	213	0	1,000	0	1,000	15,00,000
8 J.B.Institute of Management Studies	219	0	1,000	0	1,000	1,000
9 Sir J.J. College of Architecture	391	0	8,50,000	0	8,50,000	8,50,000
10 Department of Theare Arts	303	0	1,000	0	1,000	1,000
11 Centre for Extra Mural Studies	323	0	1,000	0	1,000	1,000
12 Centre for Nano Science & Nano Techonology	341	0	1,000	0	1,000	1,000
13 N.U. Jain Institute of Career Education and Development	351	0	0	0	0	1,000
14 Campus at Thane	357	0	1,000	0	5,000	10,00,000
15 School of Engineering Sub Centre at Kalyan	359	0	1,000	0	1,000	1,000
16 Shankarrao Chavan Traning Academy	361	0	1,000	0	1,000	1,000
17 Vishwabhusan Bharatratna Dr. Babasaheb Ambedkar College, Ambadave	365	0	1,000	0	1,000	1,000
18 Vijayalaxmi Vishwanath Dalvi College, Talere	367	0	1,000	0	1,000	6,50,000
19 Department of Oceanography (Sindhu Swadhyay)	369	0	1,000	0	1,000	1,000
Total (5)		0	88,63,000	0	53,87,000	1,10,12,000
6 BOOKS						
1 Examination Section	35	0	10,000	0	10,000	10,000
2 University Library	41	78,32,563	1,60,00,000	21,63,706	1,90,00,000	1,90,00,000
3 Department of Life Long Learning Extension	47	12,780	1,50,000	15,500	50,000	1,50,000
4 Women Development Cell	49	44,868	50,000	9,043	50,000	50,000
5 Campus at Vidyarnagari	71	48,108	1,00,000	0	10,000	10,000
6 Sub-Centre-Ratnagiri	79	7,90,037	5,00,000	79,558	5,00,000	5,00,000
7 Department of Applied Psychology	105	0	1,50,000	0	1,50,000	2,00,000
8 Counselling Centre	107	0	1,00,000	0	50,000	1,00,000
9 Department of Arabic	111	40,566	50,000	0	50,000	75,000
10 Alkesh Dinesh Mody Institute for Financial & Management Studies	115	6,90,214	9,00,000	4,32,469	9,00,000	9,00,000
11 Department of Administrative Career	119	21,819	1,00,000	61,053	1,00,000	1,00,000
12 Bio-Techonology	123	1,96,602	2,00,000	1,99,278	3,00,000	3,00,000
13 Bio-Physics	125	51,995	1,00,000	19,451	1,00,000	1,00,000
14 Department of Civics & Politics	131	15,04,555	17,00,000	3,02,483	17,00,000	17,00,000
15 Department of Chemistry	135	1,00,000	1,00,000	32,767	1,50,000	2,00,000
16 Chair of Gandhian Engineering	137	0	50,000	0	50,000	50,000
17 Department of Computer Science	141	15,113	1,00,000	0	50,000	1,00,000
18 Department of Commerce	145	0	10,000	0	10,000	10,000
19 Department of Communication & Journalism	149	1,28,980	1,50,000	62,246	1,00,000	1,50,000
20 Department of English	163	2,03,283	2,00,000	3,712	2,00,000	2,00,000
21 Department of Education	165	99,934	1,00,000	81,567	1,00,000	50,000
Total C/F.		1,17,81,417	2,08,20,000	34,62,833	2,36,30,000	2,39,55,000

BUDGET ESTIMATE 2018-2019

SUMMARY OF UNIVERSITY DEPARTMENTS

B. NON-RECURRING ACCOUNT :

Total C/F.

GENERAL FUND
BUDGET ESTIMATES FOR 2018-2019
SUMMARY OF UNIVERSITY DEPARTMENTS

EXPENDITURE		Actuals 2016-2017 (unaudited)	Budget Estimates 2017-2018	Actual Upto 31.10.2017	Revised Estimates 2017-2018	Budget Estimates 2018-2019
		₹	₹	₹	₹	₹
B. NON-RECURRING ACCOUNT :						
	Total B/F.	1,17,81,417	2,08,20,000	34,62,833	2,36,30,000	2,39,55,000
22	Lok Kala Academy	171	1,19,725	2,00,000	0	2,00,000
23	Shahir Amar Shaikh Chair	173	0	1,00,000	1,190	1,00,000
24	Department of French	177	0	1,00,000	0	2,00,000
25	Department of German	181	79,314	1,00,000	68,954	1,50,000
26	Department of Gujarati	185	0	1,50,000	0	1,50,000
27	Department of Geography	189	68,994	70,000	0	70,000
28	Garware Institute of Career Education and Development	195	2,14,155	3,00,000	94,144	3,00,000
29	Department of Hindi	199	97,319	1,00,000	14,176	1,00,000
30	Department of History	203	82,746	1,00,000	0	1,00,000
31	Department of Information Technology	207	1,49,870	1,50,000	42,992	2,00,000
32	Institute of Distance & Open Learning	213	9,41,477	15,00,000	14,21,592	20,00,000
33	J.B.Institute of Management Studies	219	14,23,769	15,00,000	4,29,110	20,00,000
34	Department of Kannada	223	48,269	60,000	27,714	60,000
35	Department of Law	227	1,51,218	2,00,000	0	1,00,000
36	Department of Life Sciences	233	4,99,265	5,00,000	0	5,00,000
37	Department of Linguistics	237	1,49,483	1,50,000	0	1,50,000
38	Department of Marathi	241	30,483	50,000	29,820	60,000
39	Department of Mathematics	245	2,37,348	2,50,000	67,717	2,50,000
40	Department of Music	249	37,724	1,25,000	1,063	1,25,000
41	Department of Persian	253	33,969	1,00,000	0	1,00,000
42	Department of Philosophy	257	6,625	10,000	0	10,000
43	Department of Physical Education	261	2,48,530	2,50,000	2,00,720	3,00,000
44	Department of Physics	265	1,88,371	2,00,000	79,499	2,00,000
45	Department of Pali	269	1,49,935	1,50,000	1,47,779	1,50,000
46	Rajiv Gandhi Centre for Contemporary Studies	277	50,822	1,00,000	8,336	1,00,000
47	Department of Sanskrit	281	1,48,354	1,50,000	1,45,520	1,50,000
48	Department of Sindhi	285	15,975	1,00,000	0	1,00,000
49	Sir J.J. College of Architecture	291	4,21,510	4,50,000	87,538	4,50,000
50	Department of Sociology	295	1,24,517	1,50,000	41,868	1,50,000
51	Department of Statistics	299	71,385	1,00,000	25,605	1,00,000
52	Department of Theatre Arts	303	37,490	1,00,000	26,252	50,000
53	Department of Urdu	307	47,076	50,000	42,286	50,000
54	Centre for African studies	311	84,574	1,00,000	64,335	1,00,000
55	Centre for Central Eurasian Studies	315	1,24,497	1,25,000	1,19,934	2,00,000
56	Centre for Comparative Literature (G. T. Chair)	319	0	10,000	1,200	30,000
57	Centre for Extra Mural Studies	323	1,946	20,000	8,017	40,000
58	University Computerisation Centre	327	0	1,00,000	15,206	1,00,000
59	Dr. Ambedkar Centre for Social Justice	331	9,42,544	11,00,000	7,40,429	13,00,000
60	University of Mumbai's Times Centre for Disaster Management	333	0	50,000	0	50,000
61	Dinesh Mody Institute for Numismatic and Archaeology	335	0	50,000	0	1,000
62	Phule-Ambedkar Chair	337	2,97,586	3,50,000	29,739	2,50,000
63	Centre for Nano Science & Nano Technology	341	8,867	2,00,000	0	2,00,000
64	Mahatma Gandhi Peace Centre	343	0	60,000	0	60,000
65	University of Mumbai - Department of Atomic Energy	349	0	3,00,000	0	1,000
	Centre for Excellence in Basic Science (UM-DAE-CBS)	351	0	10,000	0	1,000
66	N.U. Jain Institute of Career Education and Development					
	Total C/F.	1,91,17,149	3,09,10,000	74,45,568	3,40,43,000	3,53,50,000

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GENERAL FUND
BUDGET ESTIMATE 2018-2019
SUMMARY OF UNIVERSITY DEPARTMENTS

INCOME	Actuals 2016-2017 (unaudited) ₹	Budget Estimates 2017-2018 ₹	Actual Upto 31.10.2017 ₹	Revised Estimates 2017-2018 ₹	Budget Estimates 2018-2019 ₹
B - NON - RECURRING ACCOUNT :					
Total B/F.	76,92,407	24,04,52,000	39,79,008	8,85,19,000	19,50,03,000
Contribution from the General Fund to meet the excess of expenditure over Income	45,20,92,266	1,10,44,65,000	16,30,93,366	60,95,29,000	1,00,95,29,000
Grand Total	45,97,84,673	1,34,49,17,000	16,70,72,374	69,80,48,000	1,20,45,32,000

GENERAL FUND

BUDGET ESTIMATES FOR 2018-2019

SUMMARY OF UNIVERSITY DEPARTMENTS

EXPENDITURE

Actuals 2016-2017 (unaudited) ₹	Budget Estimates 2017-2018 ₹	Actual Upto 31.10.2017 ₹	Revised Estimates 2017-2018 ₹	Budget Estimates 2018-2019 ₹
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B. NON-RECURRING ACCOUNT :

		Total B/F.	1,91,17,149	3,09,10,000	74,45,568	3,40,43,000	3,53,50,000
66	Maharashtra Adhyayan Kendra	353	0	10,000	0	1,000	10,000
67	Campus at Thane	357	1,98,604	3,00,000	1,63,026	3,00,000	3,00,000
68	School of Engineering Sub Centre at Kalyan	359	0	5,00,000	0	1,000	5,00,000
69	Shankarrao Chavan Traning Academy	361	0	1,00,000	0	1,000	1,00,000
70	Vishwabhusan Bharatratna Dr. Babasaheb Ambedkar College, Ambadave	365	1,15,819	1,00,000	0	1,00,000	1,50,000
71	Vijayalaxmi Vishwanath Dalvi College, Talere	367	31,345	2,00,000	80,124	3,00,000	5,00,000
72	Department of Oceanography (Sindhu Swadhyay)	369	6,58,298	10,00,000	0	2,00,000	10,00,000
73	University of Mumbai Law Academy	373	0	2,00,000	42,348	2,00,000	2,00,000
74	Confucius Institute	375	0	1,00,000	0	1,000	1,00,000
75	Chanakya International Institute of Leadership Studies	377	0	1,00,000	0	1,00,000	1,00,000
		Total (6)	2,01,21,215	3,35,20,000	77,31,066	3,52,47,000	3,83,10,000
7	Endowment						
1	Department of Economics	159	1,39,048	4,50,000	40,692	4,50,000	4,50,000

Grand Total (1 to 7)

45,97,84,673	1,34,49,17,000	16,70,72,374	69,80,48,000	1,20,45,32,000
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