

University of Mumbai



IMMEDIATE/HAND DELIVERY

No.AD/IA/Bud/390 Of 2019,
4th January, 2019

CIRCULAR

***Sub. : Revised Estimates 2018-2019 &
Budget Estimates 2019-2020
Visits of Budget Scrutiny Committee.***

This has reference to Circular No.AD/IA/co-ord(bud)/372 of 2018 dated 12th November, 2018, under which Departments/Sections/Units have been requested to prepare Revised Estimates for the year 2018-2019 and Budget Estimates for the year 2019-2020. The Budget Scrutiny Committee will meet the Heads of the Departments/Sections/Units to scrutinize the Revised Estimates for the year 2018-2019 and Budget Estimates for the year 2019-2020. The detailed programme of the meetings shall be as per the enclosed schedule.

The Committee shall examine the request for funds/grants of the departments and would expect the Heads of the Departments/Sections/Units to present their case having regard to the following points:

- a) As far as possible, principle of incentive compatibility will be followed in determining the allocations. This means that, if the departments have been performing well (in terms of spending and academic activities) they may be further encouraged, if not, the requested allocations may not be considered.
- b) While deciding allocations to a department, the principle of zero based budgeting will be followed. This means that, precedents will not be reasons enough for continued allocation. Departments will be expected to justify even the past levels of allocations.

- Ⓐ) The departments need to make a case for absorptive capacity. That is, they should be able to justify capability to undertake activities that will lead to the allocated expenditure.
- d) Developmental and new thrusts shall be welcomed, but shall have to be well argued along with detailed plan of action.
- Ⓔ) The departments will be expected to come up with innovative and realistic resource raising activities and these will be encouraged. In such cases Committee might consider additional expenditure allocation required by the Department.

I am, therefore, to request you to kindly make it convenient to attend the meeting along with the relevant papers/records/proposals and enclosed formats named Annexure 'A', 'B' & 'C' duly completed. The figures of actual Income & Expenditure (including advances) for the period from 01/04/2018 to 31/10/2018 together with the estimates of Income & Expenditure for remaining period of the current financial year may also be kept ready for the perusal of the Budget Committee.

I am also, to request you, to prepare your Budget Estimates in consultation with staff members of your department and attend the Budget Scrutiny Committee meeting along with concerned/conversant official from your department.


DEPUTY REGISTRAR (F & A)

UNIVERSITY OF MUMBAI

PLEASE BRING THIS FORM DULY COMPLETED (WITH SUFFICIENT COPIES) 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 2018-2019?
- Please provide information with regard to resource generation including the purpose for which the resources were raised during the year 2018-2019? What are the plans for resource generation during 2019-2020?
- 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 2019-2020

Tuesday, 8th January, 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	10.30 a.m. to 11.00 a.m.
2 Department of Civics & Politics	11.00 a.m. to 11.30 a.m.
3 Dr.Ambedkar Centre for Social Justice	11.30 a.m. to 11.45 a.m.
4 Department of Hindi	11.45 a.m. to 12.00 p.m.
5 Department of Kannada	12.00 p.m. to 12.15 p.m.
6 Department of Sindhi	12.15 p.m. to 12.30 p.m.
7 Department of Computer Science	12.30 p.m. to 01.00 p.m.
LUNCH	1.00 p.m. to 1.30 p.m.
8 Department of Life Science	01.30 p.m. to 02.00 p.m.
9 Department of Bio-Physics	02.00 p.m. to 02.15 p.m.
10 Department of Bio-Technology	02.15 p.m. to 02.30 p.m.
11 Department of Theatre Art	02.30 p.m. to 03.00 p.m.
12 Department of Information Technology	03.00 p.m. to 03.15 p.m.
13 Rajiv Gandhi Centre for Contemporary Studies	03.15 p.m. to 03.30 p.m.
14 Department of Pali	03.30 p.m. to 03.45 p.m.
15 Centre for African Studies	03.45 p.m. to 04.00 p.m.
16 Centre for Central Eurasian Studies	04.00 p.m. to 04.15 p.m.
17 Department of Geography	04.15 p.m. to 04.45 p.m.
18 Academy for Administrative Career	04.45 p.m. to 05.00 p.m.
19 Alkesh Dinesh Modi Institute for Financial & Management Studies	05.00 p.m. to 05.45 p.m.
20 Dinesh Modi Institute for Numismatics and Archaeology	05.45 p.m. to 06.00 p.m.

Wednesday, 9th January, 2019

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

Name of the Department	Timing
21 Department of Mathematics	10.30 a.m. to 11.00 a.m.
22 Department of Statistics	11.00 a.m. to 11.30 a.m.
23 Department of Sanskrit	11.30 a.m. to 12.00 p.m.
24 Savitribai Phule Ladies Hostel	12.00 p.m. to 12.15 p.m.
25 M D.K. Karve Ladies Hostel	12.15 p.m. to 12.30 p.m.
26 Pandita Ramabai Girls Hostel	12.30 p.m. to 12.45 p.m.
27 Karmavir Bhaurao Patil Boys Hostel	12.45 p.m. to 01.00 p.m.
LUNCH	1.00 p.m. to 1.30 p.m.
28 Department of Arabic	01.30 p.m. to 01.45 p.m.
29 Department of Russian	01.45 p.m. to 02.00 p.m.
30 Department of Education	02.00 p.m. to 02.30 p.m.
31 Department of Marathi	02.30 p.m. to 03.00 p.m.
32 Department of Gujarathi	03.00 p.m. to 03.30 p.m.
33 Department of English	03.30 p.m. to 04.00 p.m.
34 Department of German	04.00 p.m. to 04.15 p.m.
35 Department of French	04.15 p.m. to 04.30 p.m.
36 Department of Persian	04.30 p.m. to 04.45 p.m.
37 Women Development Cell	04.45 p.m. to 05.15 p.m.
38 Department of Urdu	05.15 p.m. to 05.30 p.m.
39 Centre for Comp.Lite.(G.T.Chair)	05.30 p.m. to 05.45 p.m.
40 Phule Ambedkar Chair	05.45 p.m. to 06.00 p.m.

PROGRAMME OF THE MEETINGS OF THE BUDGET SCRUTINY COMMITTEE 2019-2020

Thursday, 10th January, 2019

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

Name of the Department	Timing
41 Department of Chemistry/Gandhian Engg.	10.30 a.m. to 11.00 a.m.
42 Institute of Distance & Open Learning	11.00 a.m. to 12.00 p.m.
43 Garware Institute of Career Education and Development	12.00 p.m. to 01.00 p.m.
LUNCH	1.00 p.m. to 1.30 p.m.
44 University Computerization Centre	01.30 p.m. to 02.00 p.m.
45 Centre for Nano Science & Nano Tech.	02.00 p.m. to 02.30 p.m.
46 Centre for Extra Mural Studies	02.30 p.m. to 03.00 p.m.
47 Department of Commu. & Journalism	03.00 p.m. to 03.30 p.m.
48 Department of Physical Education	03.30 p.m. to 04.00 p.m.
49 University Gardens	04.00 p.m. to 04.15 p.m.
50 Campus at Vidyanagari / (G.A.D. Vidyanagari)	04.15 p.m. to 04.45 p.m.
51 Student Centre at Vidyanagari	04.45 p.m. to 05.00 p.m.
52 University Health Centre	05.00 p.m. to 05.15 p.m.
53 University Building	05.15 p.m. to 05.30 p.m.
54 Department of Sociology	05.30 p.m. to 06.00 p.m.

Monday, 14th January, 2019

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

Name of the Department	Timing
55 Examination Section	10.30 a.m. to 11.30 a.m.
56 University Press	11.30 a.m. to 12.00 p.m.
57 University Library	12.00 p.m. to 12.45 p.m.
58 Department of Library Information Science	12.45 p.m. to 01.00 p.m.
LUNCH	1.00 p.m. to 1.30 p.m.
59 Campus at Thane	01.30 p.m. to 02.00 p.m.
60 Publication	02.00 p.m. to 02.15 p.m.
61 Dept. of Commerce / BOI Endowment Chair	02.15 p.m. to 02.45 p.m.
62 Department of Linguistics	02.45 p.m. to 03.00 p.m.
63 Department of Physics	03.00 p.m. to 03.30 p.m.
64 Department of History	03.30 p.m. to 04.00 p.m.
65 Department of Applied Psychology	04.00 p.m. to 04.30 p.m.
66 Counselling Centre	04.30 p.m. to 04.45 p.m.
67 Mahatma Gandhi Peace Centre	04.45 p.m. to 05.00 p.m.
68 Department of Philosophy	05.00 p.m. to 05.30 p.m.
69 Centre for Marine Studies (Sindhu Swadhyay)	05.30 p.m. to 06.00 p.m.
70 U.O.M.- Dept.of Atomic Energy Centre for Excellence in Basic Science	06.00 p.m. to 06.10 p.m.
71 Centre for Disaster Management	06.10 p.m. to 06.20 p.m.
72 F.M. Community Radio	06.20 p.m. to 06.30 p.m.

PROGRAMME OF THE MEETINGS OF THE BUDGET SCRUTINY COMMITTEE 2019-2020

Tuesday, 15th January, 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,	10.30 a.m. to 11.30 a.m.
74 Sir J.J. College of Architecture	11.30 a.m. to 12.30 p.m.
75 Sub-Centre at Ratnagiri	12.30 p.m. to 01.00 p.m.
LUNCH	1.00 p.m. to 1.30 p.m.
76 Lok Kala Academy / Shahir Amar Shaikh Chair	01.30 p.m. to 02.00 p.m.
77 Board of Life Long Learning & Extension	02.00 p.m. to 02.15p.m.
78 Department of Sports	02.15 p.m. to 02.30p.m.
79 Student Welfare	02.30 p.m. to 03.00 p.m.
80 Juggonath Sunkerseth Hostel	03.00 p.m. to 03.15 p.m.
81 International Students House	03.15 p.m. to 03.30 p.m.
82 Department of Law	03.30 p.m. to 04.00 p.m.
83 Department of Music	04.00 p.m. to 04.30 p.m.
84 Vishwabhusan, Bharatratna Dr.Babasaheb Ambedkar College, Ambadave	04.30 p.m. to 05.00 p.m.
85 Vijayalaxmi Vishwanath Dalvi College, Talere	05.00 p.m. to 05.30 p.m.

Wednesday, 16th January, 2019

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

Name of the Department	Timing
86 General Administration Department	
87 Affiliation Section/Eligibility/Enrolment	
88 Establishment Section/Academic Authorities	
89 National Service Scheme	
90 Miscellaneous	
91 Post-Graduation Instruction & Research	10.30 a.m. to 01.30 p.m.
92 Board of College & Uni.Development	
93 Sub-Centre at Kalyan	
94 Maharashtra Adhyayan Kendra	
95 Shankarrao Chavan Training Academy	
96 N.U. Jain Institute of Career Education and Development	
LUNCH	1.00 p.m. to 1.30 p.m.
97 University National Law School	01.30 p.m. to 02.00 p.m.
98 Confusicius Institute	02.00 p.m. to 02.30 p.m.
99 Chanakya International Institute of Leadership Studies	2.30 p.m. to 3.00 p.m.