



**K. K. Wagh Education Society, Nashik**  
(Central Office)

Ref: KKWES/C.O./5398/2019

Date :- 6 JUL 2019

**Office Note**

**Ref. : Executive Board meeting dated 24/03/2019; Resolution No.8.**

Please find enclosed herewith the approved budget for the Financial Year 2019-2020 of K. K. Wagh Institute of Engineering Education & Research, Nashik.



  
(Prof. K. S. Bandi)  
Secretary

K. K. Wagh Education Society, Nashik

**Encl** : Sanctioned Budget copy (Total 27 pages)

**Copy to :** 1) Account Section, K. K. Wagh Education Society, Nashik (Mr. Wagh S.B.)  
2) Purchase Section, K. K. Wagh Education Society, Nashik (Mr. Agale S. M.)  
3) Store Section, K. K. Wagh Education Society, Nashik (Mr. Jadhav B.M.)

**Copy to :** Principal, K. K. Wagh Institute of Engineering Education & Research, Nashik

Acc  
KV  
11/7

# Karmaveer Kakasahab Wagh Education Society's

Engineering

Karmaveer Kakasahab Wagh Institute of Engineering Education & Research, Nashik

## Budget for Financial year 2019-2020

F.Y. 18-19 Approximately Receipt (Rs.)	Particulars	F.Y. 2019-20 Approximately Receipt (Rs.)	F.Y. 2018-19 Approximately Payment (Rs.)	Particulars	F.Y. 2019-20 Approximately Payment (Rs.)
<b>35,44,61,500</b>	<b>1) Fee</b>	<b>38,26,04,000</b>	<b>18,30,02,723</b>	<b>1) Teaching - Salary</b>	<b>19,39,31,287</b>
32,07,13,158	Tuition Fees	34,51,59,871	1,65,02,816	Teaching Fixed Pay	1,42,67,400
3,34,72,342	Development Fees	3,71,68,129	4,78,03,352	Teaching Basic/PPB	5,84,57,039
2,76,000	Other Fees (J & K)	2,76,000	2,02,56,373	Teaching AGP	1,51,24,500
			7,35,66,376	Teaching DA	8,09,02,048
<b>3,79,237</b>	<b>2) Educational Fees</b>	<b>4,19,000</b>	1,68,89,796	Teaching HRA	1,74,30,400
1,02,564	Admission Form & Prospectus Fees	1,13,000	15,82,721	Teaching CLA	14,83,600
47,000	Admission Handling Fees	52,000	38,36,465	Teaching TRA	36,87,100
1,23,250	Certificate Fees	1,36,000	8,95,212	Teaching NCI	9,84,900
6,702	Sports Training Fees	8,000	3,58,168	Teaching Special Allowance	4,05,300
99,721	Late Fees	1,10,000	13,11,443	Teaching Washing Allowance	11,89,000
			<b>5,69,66,775</b>	<b>2) Non Teaching - Salary</b>	<b>6,26,63,400</b>
			85,26,460	Non Teaching Fixed Pay	93,79,100
<b>58,04,539</b>	<b>3) Other Receipts</b>	<b>63,87,000</b>	1,51,11,615	Non Teaching Basic/PPB	1,66,22,800
23,56,220	Factotum	25,92,000	35,36,209	Non Teaching AGP	38,89,800
20,95,232	Testing & Consultancy	23,05,000	2,08,12,290	Non Teaching DA	2,28,93,500
13,42,315	Academic Projects & Practical Kit	14,77,000	60,66,704	Non Teaching HRA	66,73,400
6,528	Miscellaneous Income	8,000	6,82,443	Non Teaching CLA	7,50,700
4,243	Discount Received	5,000	14,54,403	Non Teaching TRA	15,99,800
			25,560	Non Teaching NCI	28,100
			2,41,809	Non Teaching Special Allowance	2,66,000
			5,09,283	Non Teaching Washing Allowance	5,60,200
			-		
			<b>4,80,09,691</b>	<b>3) Employees Benefits Expenses</b>	<b>5,25,84,500</b>
			1,35,39,456	EL Encashment	1,48,93,400
			2,50,00,000	Group Gratuity	2,75,00,000
			25,99,844	Employers Prov. Fund Cont. 3.67%	27,97,600
			59,07,160	Employers Pension Fund Cont. 8.33%	63,56,100
			9,63,231	PF Administrative Charges 1.61%	10,37,400



F.Y. 18-19 Approximately Receipt (Rs.)	Particulars	F.Y. 2019-20 Approximately Receipt (Rs.)	F.Y. 2018-19 Approximately Payment (Rs.)	Particulars	F.Y. 2019-20 Approximately Payment (Rs.)
1,17,275	4) Bank Interest		1,48,03,002	4) Lab Expenses	1,94,76,600
1,17,275	Bank Interest	1,29,100	-	[Note : Refer Annexure-(B) Recurring]	
			20,45,683	5) R & D & Project Expenses	28,30,000
			-	[Note : Refer Annexure-(C) Recurring]	28,30,000
			4,06,645	6) Training & Placement Exp.	32,05,000
			-	[Note : Refer Annexure-(D) Recurring]	32,05,000
			2,55,94,508	7) Administrative Expenses	2,43,60,100
			18,76,207	Academic Functions & Programs Expenses	19,70,000
			10,25,221	Advertisement Expenses	10,76,500
			-	Advisory & Monitoring Committee Exp.	-
			21,40,810	Affiliation Fees	23,34,000
			1,75,195	Audit Fees	1,84,000
			51,720	Bank Commission & Charges	54,300
			5,45,700	Building & Deadstock Insurance Expenses	5,73,000
			60,04,208	E-Journal Expenses	60,00,000
			2,48,455	FRA Processing Fees	2,60,900
			10,04,044	Garden Expenses	10,54,200
			9,38,140	GST EXPS	9,85,000
			6,58,854	Journal & Magazine Exp.	8,00,000
			7,62,881	Library Expenses	8,01,000
			1,65,613	Membership Fees	1,73,900
			81,275	Newspapers Expenses	85,300
			12,10,076	Office Expenses	12,70,600
			2,60,848	Other Insurance	2,73,900
			4,59,355	PNS Processing Fees	4,82,300
			1,18,027	Postages Expenses	1,23,900
			28,14,176	Printing Expenses	29,54,900
			2,16,738	Professional Fees	2,27,600
			9,60,107	Sanitation Expenses	10,08,100
			4,05,669	Security Expenses	4,26,000
			11,81,601	Stationery Expenses	12,40,700
			22,89,588	Telephone & Internet Expenses * (1899800)	-



F.Y. 18-19 Approximately Receipt (Rs.)	Particulars	F.Y. 2019-20 Approximately Receipt (Rs.)	F.Y. 2018-19 Approximately Payment (Rs.)	Particulars	F.Y. 2019-20 Approximately Payment (Rs.)
			<b>32,10,783</b>	<b>8) Expenses related to staff</b>	<b>9,62,700</b>
			7,69,756	Honorarium	8,08,200
			1,38,291	Staff Activities Expenses	1,45,200
			22,93,843	Travelling & DA Expenses * (2286600)	-
			8,893	Extra Duty Payment	9,300
			<b>41,69,579</b>	<b>9) Expenses Related to Students</b>	<b>35,52,800</b>
			6,57,479	Students' Activities Expenses	6,90,400
			1,27,966	Educational tour Exp	1,34,400
			12,62,503	Gathering Expenses	13,25,600
			7,85,905	Gymkhana & Sports Expenses* (1312000)	-
			1,88,045	Medical Checkup Expenses	1,97,400
			84,580	Uni.Ashwamedh Fund	88,800
			84,580	Uni.Computer Fund	88,800
			16,916	Uni.Campus Fund	17,800
			2,11,450	Uni.Development Fees	2,22,000
			42,290	Uni.Disaster Management Fund	44,400
			84,580	Uni.Gymkhana Prorata	88,800
			37,269	Local Sports Prorata	39,100
			4,035	Uni.Registration Fees	4,200
			42,290	Uni.Safety Insurance Fund	44,400
			84,580	Uni.Students Welfare Fund	88,800
			42,290	National Service Scheme	44,400
			29,681	Earn & Learn Scheme Expenses	31,200
			3,83,140	Expert Lecturer	4,02,300
			<b>50,00,488</b>	<b>10) Repairs &amp; Maintenance</b>	<b>52,50,500</b>
			46,18,791	Building Repairs & Maintenance Exp.	48,49,700
			79,400	Deadstock Repairs & Maintenance Exp.	83,400
			3,02,297	Electrical Equipments Repairs & Maintenance	3,17,400



F.Y. 18-19 Approximately Receipt (Rs.)	Particulars	F.Y. 2019-20 Approximately Receipt (Rs.)	F.Y. 2018-19 Approximately Payment (Rs.)	Particulars	F.Y. 2019-20 Approximately Payment (Rs.)
			94,57,998	11) Utility Expenses	2,00,400
			96,520	Generator Diesel Expenses	1,01,300
			92,31,981	Electricity Bill Expenses * (10230200)	-
			94,407	Water Charges	99,100
			35,090	Municipal Tax	
			-		
			1,66,909	12) Vehicle Expenses	1,75,200
			31,654	Vehicle Repairs & Maintenance Expenses	33,200
			1,04,284	Vehicle Petrol & Diesel Expenses	1,09,500
			30,972	Vehicle Insurance Expenses	32,500
			-		
			1,54,60,754	13) Deadstock - Furniture & Fixtures etc	3,14,75,700
			26,18,534	Furniture & Office Deadstock	50,92,000
			25,31,024	Computer Deadstock	69,64,000
			30,00,000	Software Deadstock	46,13,300
			5,00,000	Vehicle Deadstock	-
			11,03,651	Library Books	16,71,500
			57,07,545	Equipments Deadstock	1,31,34,900
				[Note : Refer Annexure-(A) Non Recurring]	
			4,00,00,000	14) Building Rent	4,60,00,000
			2,11,89,134	15) Depreciation	2,15,86,700
			15,024	16) Bank Interest	15,800
				Bank Loan Interest	
42,94,99,696	Total...	46,82,70,687	42,94,99,696	Total...	46,82,70,687
6,87,37,145	5) Deficit	7,87,31,587			15,800

As per Executive Board meeting dated 24/03/2019, Resolution No.8, the above budget is approved for the Financial Year 2019-2020



(Prof. K.S. Bandi)  
Secretary

K. K. Wagh Education Society, Nashik

# Format for Departmental Budget (UG / PG) \* Annexure-I

Name of Institute : K. K. WAGH INSTITUTE OF ENGINEERING EDUCATION & RESEARCH, NASHIK

Financial year 2019-2020

Particulars	Chemical Engineering		Civil Engineering		Computer Engg		Electrical Engg		E & TC		I. T.	
	UG	PG	UG	PG	UG	PG	UG	PG	UG	PG	UG	PG
<b>A) Non-Recurring Budget</b>												
Equipment Dead stock	8,60,000		9,95,000	6,00,000	2,00,000	50,000	4,75,000	7,00,000	21,95,700	75,000	30,000	-
Furniture Dead stock	-		80,000	-	2,00,000	25,000	50,000	-	-	-	1,50,000	-
Computer Dead stock	-		-	-	10,00,000	1,50,000	3,00,000	75,000	4,87,000	9,70,000	7,00,000	-
Software Dead stock	-		5,50,000	3,50,000	5,00,000	-	-	2,75,000	8,29,000	-	-	-
Books Dead stock	-		-	-	10,000	25,000	15,000	-	-	-	-	-
<b>Total...</b>	<b>8,60,000</b>	<b>-</b>	<b>16,25,000</b>	<b>9,50,000</b>	<b>19,10,000</b>	<b>2,50,000</b>	<b>8,40,000</b>	<b>10,50,000</b>	<b>35,11,700</b>	<b>10,45,000</b>	<b>8,80,000</b>	<b>-</b>
<b>B) Recurring Budget</b>												
Laboratory Consumable	1,75,000		1,04,000	50,000	65,000	35,000	1,00,000	30,000	1,02,000	30,000	40,000	-
Maintenance & Spares	95,000		1,00,000	40,000	65,000	35,000	50,000	10,000	85,000	45,000	50,000	-
Internet & Telephone	100		200	-	200	100	5,000	5,000	1,400	-	-	-
Travel (Staff & Students)	50,700		62,200	-	33,000	-	1,21,700	-	9,47,000	-	12,300	-
Electrical Expenses * *	6,87,500		13,50,200	84,100	13,62,500	39,600	13,25,400	-	12,66,100	42,000	6,47,900	-
Misc Exp. for academic Activities	50,000		-	-	50,000	20,000	15,000	-	2,00,000	-	-	-
<b>Total...</b>	<b>10,58,300</b>	<b>-</b>	<b>16,16,600</b>	<b>1,74,100</b>	<b>15,75,700</b>	<b>1,29,700</b>	<b>16,17,100</b>	<b>45,000</b>	<b>26,01,500</b>	<b>1,17,000</b>	<b>7,50,200</b>	<b>-</b>
<b>c) Research &amp; Development ;</b>												
Project Exp.	3,00,000		-	3,00,000	10,000	4,25,000	1,25,000	2,00,000	2,00,000	1,50,000	1,20,000	-
<b>d) Training &amp; Placement</b>												
Expenses	1,00,000		65,000	90,000	1,60,000	1,00,000	1,00,000	1,00,000	1,65,000	1,00,000	1,00,000	-
<b>Total...</b>	<b>23,18,300</b>	<b>-</b>	<b>33,06,600</b>	<b>15,14,100</b>	<b>36,55,700</b>	<b>9,04,700</b>	<b>26,82,100</b>	<b>13,95,000</b>	<b>64,78,200</b>	<b>14,12,000</b>	<b>18,50,200</b>	<b>-</b>

As per Executive Board meeting dated 24/03/2019, Resolution No.8, the above budget is approved for the Financial Year 2019-2020

2



*(Signature)*  
Secretary

K. K. Wagh Education Society, Nashik

# Format for Departmental Budget (UG / PG) \* Annexure-I

Name of Institute : K. K. WAGH INSTITUTE OF ENGINEERING EDUCATION & RESEARCH, NASHIK

Budget for Financial year 2019-2020

Particulars	Mechanical Engg		Production Engg		MCA	MBA	Science	Workshop	Library	Gymkhana	Network	Office	Total
	UG	PG	UG	PG									
<b>A) Non-Recurring Budget</b>													
Equipment Dead stock	12,40,000	-	9,10,000	-	58,000	80,000	3,00,000	23,00,000	50,000	8,50,000	8,79,700	2,86,500	1,31,34,900
Furniture Dead stock	15,000	-	-	4,00,000	7,12,000	27,50,000	50,000	-	1,00,000	-	60,000	5,00,000	50,92,000
Computer Dead stock	4,00,000	-	-	-	3,00,000	6,70,000	1,00,000	1,00,000	1,30,000	32,000	-	15,50,000	69,64,000
Software Dead stock	6,00,000	-	-	-	3,09,300	2,00,000	1,00,000	-	7,00,000	-	-	2,00,000	46,13,300
Books Dead stock	1,500	-	-	-	-	-	20,000	-	16,00,000	-	-	-	16,71,500
<b>Total...</b>	<b>22,56,500</b>	<b>-</b>	<b>9,10,000</b>	<b>4,00,000</b>	<b>13,79,300</b>	<b>37,00,000</b>	<b>5,70,000</b>	<b>24,00,000</b>	<b>25,80,000</b>	<b>8,82,000</b>	<b>9,39,700</b>	<b>25,36,500</b>	<b>3,14,75,700</b>
<b>B) Recurring Budget</b>													
Laboratory Consumable	1,45,000	-	34,000	5,000	20,000	70,000	1,50,000	1,40,000	20,000	2,80,000	1,40,000	11,65,000	29,00,000
Maintenance & Spares	1,57,000	-	37,000	2,000	40,000	80,000	1,00,000	1,05,000	-	30,000	75,000	9,000	12,10,000
Internet & Telephone	100	-	4,600	61,600	100	5,100	-	1,100	200	-	18,15,000	-	18,99,800
Travel (Staff & Students)	66,000	-	38,500	-	2,400	15,500	9,400	59,100	-	-	-	8,68,800	22,86,600
Electrical Expenses * *	20,67,300	-	6,42,900	2,500	2,84,400	4,27,800	-	-	-	-	-	-	1,02,30,200
Misc Exp. for academic Activities	-	-	-	10,000	10,000	50,000	50,000	50,000	1,00,000	1,20,000	5,000	2,20,000	9,50,000
<b>Total...</b>	<b>24,35,400</b>	<b>-</b>	<b>7,57,000</b>	<b>81,100</b>	<b>3,56,900</b>	<b>6,48,400</b>	<b>3,09,400</b>	<b>3,55,200</b>	<b>1,20,200</b>	<b>4,30,000</b>	<b>20,35,000</b>	<b>22,62,800</b>	<b>1,94,76,600</b>
<b>c) Research &amp; Development ;</b>													
Project Exp.	4,00,000	-	1,00,000	1,00,000	50,000	1,50,000	-	2,00,000	-	-	-	-	28,30,000
<b>d) Training &amp; Placement Expenses</b>													
Expenses	1,50,000	-	1,00,000	1,00,000	1,75,000	1,50,000	1,00,000	1,50,000	-	-	-	12,00,000	32,05,000
<b>Total...</b>	<b>52,41,900</b>	<b>-</b>	<b>18,67,000</b>	<b>6,81,100</b>	<b>19,61,200</b>	<b>46,48,400</b>	<b>9,79,400</b>	<b>31,05,200</b>	<b>27,00,200</b>	<b>13,12,000</b>	<b>29,74,700</b>	<b>59,99,300</b>	<b>5,69,87,300</b>

As per Executive B

As per Executive Board meeting dated 24/03/2019, Resolution No.8, the above budget is approved for the Financial Year 2019-2020



(Prof. K. S. Bandi)  
Secretary  
K. K. Wagh Education Society, Nashik

# Format for Departmental Budget (UG / PG) \*

Annexure-1

Name of Institute : K. K. WAGH INSTITUTE OF ENGINEERING EDUCATION & RESEARCH, NASHIK

Name of Department : CHEMICAL ENGINEERING  
Financial year 2019-2020

Particulars	Common Exp.	PMS	MT-I	MT-II	MO	CRE	PDC	PG	IOM	Drawing HALL	Smart Classroom	Seminar HALL	PROJECT	Total
<b>A) Non-Recurring Budget</b>														
Equipment Dead stock	80,000	1,50,000	60,000	60,000	60,000	60,000	60,000	60,000	10,000	10,000	1,50,000	40,000	60,000	8,60,000
Furniture Dead stock	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Computer Dead stock	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Software Dead stock	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Books Dead stock	-	-	-	-	-	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Laboratory Consumable	-	25,000	25,000	25,000	20,000	15,000	20,000	20,000						1,75,000
Maintenance & Spares	-	10,000	10,000	10,000	10,000	10,000	15,000	15,000						95,000
Internet & Telephone	100	-	-	-	-	-	-	-						100
Travel (Staff & Students)	50,700	-	-	-	-	-	-	-						50,700
Electrical Expenses **	6,87,500	-	-	-	-	-	-	-						6,87,500
Misc Exp. for academic Activities	50,000	-	-	-	-	-	-	-						50,000
c) Research & Development ; Project Exp.	3,00,000	-	-	-	-	-	-	-						3,00,000
d) Training & Placement	1,00,000	-	-	-	-	-	-	-						1,00,000
Total...	12,68,300	1,85,000	95,000	95,000	90,000	85,000	95,000	95,000	10,000	10,000	1,50,000	80,000	60,000	23,18,300

As per Executive Board meeting dated 24/03/2019, Resolution No.8, the above budget is approved for the Financial Year 2019-2020



*(Prof. K. S. Bandi)*  
Secretary

K. K. Wagh Education Society, Nashik



**Format for Departmental Budget (UG / PG) \* Annexure-I**  
 Name of Institute : K. K. WAGH INSTITUTE OF ENGINEERING EDUCATION & RESEARCH, NASHIK  
 Name of Department : CIVIL ENGINEERING (UG)  
**Financial year 2019-2020**

Particulars	Common Exp	MT	GT	TRE	Sur	Env	Comp	CT	FM-II	Total
<b>A) Non-Recurring Budget</b>										
Equipment Dead stock		50,000	50,000	-	4,00,000	1,50,000	2,00,000	70,000	75,000	9,95,000
Furniture Dead stock								30,000	50,000	80,000
Computer Dead stock										-
Software Dead stock							5,50,000			5,50,000
Books Dead stock										-
<b>B) Recurring Budget</b>										
Laboratory Consumable		10,000	5,000	10,000	5,000	40,000	10,000	20,000	4,000	1,04,000
Maintenance & Spares		10,000	10,000	10,000	10,000	10,000	20,000	20,000	10,000	1,00,000
Internet & Telephone		200								200
Travel (Staff & Students)		62,200								62,200
Electrical Expenses * *		13,50,200								13,50,200
Misc Exp. for academic Activities										-
<b>c) Research &amp; Development ; Project Exp.</b>										
										-
<b>d) Training &amp; Placement Expenses</b>										
		65,000	-	-	-	-	-	-	-	65,000
<b>Total...</b>	14,77,600	70,000	65,000	20,000	4,15,000	2,00,000	7,80,000	1,40,000	1,39,000	33,06,600

As per Executive Board meeting dated 24/03/2019, Resolution No.8, the above budget is approved for the Financial Year 2019-2020



(Prof. K. S. Bandi)  
Secretary

K. K. Wagh Education Society, Nashik

**Format for Departmental Budget (UG / PG) \***  
 Name of Institute : K. K. WAGH INSTITUTE OF ENGINEERING EDUCATION & RESEARCH, NASHIK  
 Name of Department : CIVIL ENGINEERING (PG)  
 Financial year 2019-2020

Particulars	Common Exp.	MT	CT	Comp	Research Center	Total
<b>A) Non-Recurring Budget</b>						
Equipment Dead stock		6,00,000				6,00,000
Furniture Dead stock						-
Computer Dead stock						-
Software Dead stock				3,50,000		3,50,000
Books Dead stock						-
<b>B) Recurring Budget</b>						
Laboratory Consumable		20,000	20,000	10,000		50,000
Maintenance & Spares		10,000	10,000	20,000		40,000
Internet & Telephone						-
Travel (Staff & Students)						-
Electrical Expenses * *		84,100				84,100
Misc Exp. for academic Activities						-
<b>c) Research &amp; Development ; Project Exp.</b>						
					3,00,000	3,00,000
<b>d) Training &amp; Placement Expenses</b>						
					90,000	90,000
<b>Total...</b>	84,100	6,30,000	30,000	3,80,000	3,90,000	15,14,100

As per Executive Board meeting dated 24/03/2019, Resolution No.8, the above budget is approved for the Financial Year 2019-2020



  
 (Prof. K. S. Bandi)  
 Secretary

K. K. Wagh Education Society, Nashik

# Format for Departmental Budget (UG / PG) \*

Annexure-I

Name of Institute : K. K. WAGH INSTITUTE OF ENGINEERING EDUCATION & RESEARCH, NASHIK

Name of Department : COMPUTER ENGINEERING (UG)

Financial year 2019-2020

Particulars	Common Exp.	System Software	Database System	OPP Lab	Microprocessor Lab	System Security Lab	Project Lab	Prog Lab 1 & Prog Lab 2&3	Business Intelligence Lab	JVN Hall	Total
<b>A) Non-Recurring Budget</b>											
Equipment Dead stock	1,40,000				30,000						2,00,000
Furniture Dead stock	2,00,000									30,000	2,00,000
Computer Dead stock							5,00,000		5,00,000		10,00,000
Software Dead stock	3,75,000		25,000					1,00,000			5,00,000
Books Dead stock	10,000										10,000
<b>B) Recurring Budget</b>											
Laboratory Consumable	10,000	5,000	5,000	5,000	5,000	5,000	5,000	15,000	5,000	5,000	65,000
Maintenance & Spares	10,000	5,000	5,000	5,000	5,000	5,000	5,000	15,000	5,000	5,000	65,000
Internet & Telephone	200										200
Travel (Staff & Students)	33,000										33,000
Electrical Expenses **	13,62,500										13,62,500
Misc Exp. for academic Activities	50,000										50,000
<b>c) Research &amp; Development :</b>											
Exp.	10,000										10,000
Project											
<b>d) Training &amp; Placement Expenses</b>											
	1,60,000										1,60,000
Total...	23,60,700	10,000	35,000	10,000	40,000	10,000	5,10,000	1,30,000	5,10,000	40,000	36,55,700

As per Executive Board meeting dated 24/03/2019, Resolution No.8, the above budget is approved for the Financial Year 2019-2020



K. K. Wagh Education Society, Nashik

(Prof. K. S. Bandi)  
Secretary

5

## Format for Departmental Budget (UG / PG) \*

Name of Institute : K. K. WAGH INSTITUTE OF ENGINEERING EDUCATION & RESEARCH, NASHIK

Name of Department : COMPUTER ENGINEERING (PG + Research Centre)

**Financial year 2019-2020**

Particulars	Common Exp.	PG Lab-I	Research Centre	Total
<b>A) Non-Recurring Budget</b>				
Equipment Dead stock		50,000		50,000
Furniture Dead stock	25,000			25,000
Computer Dead stock	50,000		1,00,000	1,50,000
Software Dead stock				-
Books Dead stock	25,000			25,000
				-
<b>B) Recurring Budget</b>				
Laboratory Consumable	25,000	5,000	5,000	35,000
Maintenance & Spares	25,000	5,000	5,000	35,000
Internet & Telephone	100			100
Travel (Staff & Students)				-
Electrical Expenses * * *	39,600			39,600
Misc Exp. for academic Activities	10,000		10,000	20,000
				-
<b>c) Research &amp; Development ; Project Exp.</b>		25,000	4,00,000	4,25,000
				-
<b>d) Training &amp; Placement Expenses</b>			1,00,000	1,00,000
				-
<b>Total...</b>	<b>1,99,700</b>	<b>85,000</b>	<b>6,20,000</b>	<b>9,04,700</b>

As per Executive Board meeting dated 24/03/2019, Resolution No. 348 above budget is approved for the Financial Year 2019-2020



(Prof. K. S. Bandi)  
Secretary

K. K. Wagh Education Society, Nashik

# Format for Departmental Budget (UG / PG) \*

Annexure-I

Name of Institute : K. K. WAGH INSTITUTE OF ENGINEERING EDUCATION & RESEARCH, NASHIK

Name of Department : ELECTRICAL ENGINEERING (UG I & II Shift)

Financial year 2019-2020

Particulars	Common Exp.	ACCT Lab	Control N/w Lab	E.M.C-I	E.M.C-II	E.M.C-III	EM Lab	Mat & HV Lab	Micro Lab	SGP Lab	Software Lab	Total
<b>A) Non-Recurring Budget</b>												
Equipment Dead stock		25,000	45,000	40,000	50,000	40,000	50,000	50,000	50,000	50,000	75,000	4,75,000
Furniture Dead stock	50,000											50,000
Computer Dead stock	3,00,000											3,00,000
Software Dead stock												-
Books Dead stock	15,000											15,000
<b>B) Recurring Budget</b>												
Laboratory Consumable		10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	1,00,000
Maintenance & Spares		5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	50,000
Internet & Telephone	5,000											5,000
Travel (Staff & Students)	1,21,700											1,21,700
Electrical Expenses * *	13,25,400											13,25,400
Misc Exp. for academic Activities	15,000											15,000
<b>c) Research &amp; Development ; Project Exp.</b>												
	1,25,000											1,25,000
<b>d) Training &amp; Placement Expenses</b>												
	1,00,000											1,00,000
<b>Total...</b>	<b>20,57,100</b>	<b>40,000</b>	<b>60,000</b>	<b>55,000</b>	<b>65,000</b>	<b>55,000</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>	<b>90,000</b>	<b>26,82,100</b>

As per Executive Board meeting dated 24/03/2019, Resolution No.8, the above budget is approved for the Financial Year 2019-2020

5



(Prof. K. S. Bandi)  
Secretary

K. K. Wagh Education Society, Nashik

**Format for Departmental Budget (UG / PG) \***  
 Name of Institute : K. K. WAGH INSTITUTE OF ENGINEERING EDUCATION & RESEARCH, NASHIK  
 Name of Department : ELECTRICAL ENGINEERING (PG + Research Centre)  
**Budget for Financial year 2019-2020**

Particulars	Common Exp.	PG Lab - 1	PG Lab - 2	Research Lab- 1	Total
Equipment Dead stock		3,00,000		4,00,000	7,00,000
Furniture Dead stock					-
Computer Dead stock	75,000				75,000
Software Dead stock	2,75,000				2,75,000
Books Dead stock					-
					-
<b>B) Recurring Budget</b>					
Laboratory Consumable		15,000		15,000	30,000
Maintenance & Spares		5,000		5,000	10,000
Internet & Telephone	5,000				5,000
Travel (Staff & Students)					-
Electrical Expenses **					-
Misc Exp. for academic Activities					-
c) Research & Development ; Exp.	Project			2,00,000	2,00,000
d) Training & Placement Expenses				1,00,000	1,00,000
<b>Total...</b>	<b>3,55,000</b>	<b>3,20,000</b>	<b>-</b>	<b>7,20,000</b>	<b>13,95,000</b>

As per Executive Board meeting dated 24/03/2019, Resolution No. 8, the above budget is approved for the Financial Year 2019-2020



*(Prof. K. S. Bandi)*  
 Secretary

K. K. Wagh Education Society, Nashik

## Format for Departmental Budget (UG / PG) \*

Name of Institute : K. K. WAGH INSTITUTE OF ENGINEERING EDUCATION & RESEARCH, NASHIK

Name of Department : ELECTRONICS & TELECOMM ENGG (UG)

**Financial year 2019-2020**

Particulars	Common Exp.	Lab 1 (Power Design)	Lab 2 (Industrial)	Lab 3 (Computer)	Lab 4 (Instrumentation)	Lab 5 (Medical)	Lab 6 (Communication)	Lab 7 (Basic Lab)	Total
<b>A) Non-Recurring Budget</b>									
Equipment Dead stock		1,51,700	1,40,000	30,000	2,48,000	62,000	15,00,000	64,000	21,95,700
Furniture Dead stock									-
Computer Dead stock				1,80,000	2,00,000			1,07,000	4,87,000
Software Dead stock				1,00,000	3,29,000			4,00,000	8,29,000
Books Dead stock									-
<b>B) Recurring Budget</b>									
Laboratory Consumable		15,000	30,000	20,000	5,000	20,000	2,000	10,000	1,02,000
Maintenance & Spares		10,000	10,000	15,000	15,000	10,000	10,000	15,000	85,000
Internet & Telephone		1,400							1,400
Travel (Staff & Students)		9,47,000							9,47,000
Electrical Expenses * *		12,66,100							12,66,100
Misc Exp. for academic Activities		2,00,000							2,00,000
<b>c) Research &amp; Development ;</b>									
Project Exp.		25,000	25,000	50,000	25,000	25,000	50,000		2,00,000
<b>d) Training &amp; Placement Expenses</b>									
		1,65,000							1,65,000
<b>Total...</b>	<b>25,79,500</b>	<b>2,01,700</b>	<b>2,05,000</b>	<b>3,95,000</b>	<b>8,22,000</b>	<b>1,25,000</b>	<b>19,62,000</b>	<b>1,96,000</b>	<b>64,78,200</b>

As per Executive Board meeting dated 24/03/2019, Resolution No.8, the above budget is approved for the Financial Year 2019-2020



  
 (Prof. K. S. Bandi)  
 Secretary

K. K. Wagh Education Society, Nashik

## Format for Departmental Budget (UG / PG) \*

Name of Institute : K. K. WAGH INSTITUTE OF ENGINEERING EDUCATION & RESEARCH, NASHIK

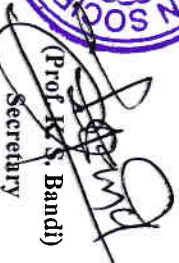
Name of Department : ELECTRONICS & TELECOMM ENGG (PG)

**Financial year 2019-2020**

Particulars	Common Exp.	ME Lab	Research Lab	Total
<b>A) Non-Recurring Budget</b>				
Equipment Dead stock		75,000		75,000
Furniture Dead stock				-
Computer Dead stock		4,85,000	4,85,000	9,70,000
Software Dead stock				-
Books Dead stock				-
<b>B) Recurring Budget</b>				
Laboratory Consumable		20,000	10,000	30,000
Maintenance & Spares			30,000	45,000
Internet & Telephone				-
Travel (Staff & Students)				-
Electrical Expenses **		42,000		42,000
Misc Exp. for academic Activities				-
<b>c) Research &amp; Development ; Project Exp.</b>				
			1,50,000	1,50,000
<b>d) Training &amp; Placement Expenses</b>				
		1,00,000		1,00,000
<b>Total...</b>	<b>1,42,000</b>	<b>6,10,000</b>	<b>6,60,000</b>	<b>14,12,000</b>

As per Executive Board meeting dated 24/03/2019 Resolution No.8, the above budget is approved for the Financial Year 2019-2020



  
 (Prof. K. S. Bandi)  
 Secretary

K. K. Wagh Education Society, Nashik



## Format for Departmental Budget (UG / PG) \*

Name of Institute : K. K. WAGH INSTITUTE OF ENGINEERING EDUCATION & RESEARCH, NASHIK

Name of Department : INFORMATION & TECHNOLOGY (UG)

**Financial year 2019-2020**

Particulars	Common Exp.	Project-I	Project-II	Software-I	Software-II	Prgm-I	Prgm-II	Hardware	Language	Total
<b>A) Non-Recurring Budget</b>										
Equipment Dead stock	10,000				10,000	10,000				30,000
Furniture Dead stock	1,50,000									1,50,000
Computer Dead stock					7,00,000					7,00,000
Software Dead stock										-
Books Dead stock										-
<b>B) Recurring Budget</b>										
Laboratory Consumable	15,000	5,000			5,000		5,000	5,000	5,000	40,000
Maintenance & Spares	10,000	5,000		5,000	5,000	5,000	5,000	5,000	5,000	50,000
Internet & Telephone										-
Travel (Staff & Students)			12,300							12,300
Electrical Expenses * *	6,47,900									6,47,900
Misc Exp. for academic Activities	-									-
<b>c) Research &amp; Development ; Project Exp.</b>										
	20,000	25,000	25,000	15,000	15,000	10,000	10,000			1,20,000
<b>d) Training &amp; Placement Expenses</b>										
	1,00,000									1,00,000
<b>Total...</b>	<b>9,65,200</b>	<b>35,000</b>	<b>30,000</b>	<b>20,000</b>	<b>7,35,000</b>	<b>25,000</b>	<b>20,000</b>	<b>10,000</b>	<b>10,000</b>	<b>18,50,200</b>

As per Executive Board meeting dated 24/03/2019, Resolution No.8, the above budget is approved for the Financial Year 2019-2020



  
 (Prof. K. S. Bandi)  
 Secretary

K. K. Wagh Education Society, Nashik

Name of Institute : K. K. WAGH INSTITUTE OF ENGINEERING EDUCATION & RESEARCH, NASHIK  
 Name of Department : Mechanical Engineering

**Format for Departmental Budget (UG / PG) \***  
**Financial year 2019-2020**

Annexure-I

Particulars	Common Exp.	CAD/CAM	Design Software	Machin (Tom & Dom)	Engine	Fluid Machinery	Heat Transfer	Mechatronics	Model Lab I & II	Refrigeration & Air Conditionin	Modelling & Simulation	Energy Park	Fluid Mechanics	Total
<b>A) Non-Recurring Budget</b>														
Equipment Dead stock		5,000		1,00,000	7,00,000	1,00,000	80,000	1,00,000	1,00,000		5,000		50,000	12,40,000
Furniture Dead stock			10,000										5,000	15,000
Computer Dead stock		2,00,000									2,00,000			4,00,000
Software Dead stock		3,00,000									3,00,000			6,00,000
Books Dead stock			1,500											1,500
<b>B) Recurring Budget</b>														
Laboratory Consumable	5,000	30,000	30,000	5,000	5,000	10,000	5,000	5,000		5,000	15,000	10,000	20,000	1,45,000
Maintenance & Spares	20,000	30,000	20,000		2,000	5,000	10,000	30,000		10,000	20,000	5,000	5,000	1,57,000
Internet & Telephone	100													100
Travel (Staff & Students)		66,000												66,000
Electrical Expenses * *		20,67,300												20,67,300
Misc Exp. for academic Activities														
<b>c) Research &amp; Development ; Project Exp.</b>														
		4,00,000												4,00,000
<b>d) Training &amp; Placement</b>														
	1,50,000													1,50,000
<b>Total...</b>	<b>27,08,400</b>	<b>5,65,000</b>	<b>61,500</b>	<b>1,05,000</b>	<b>7,07,000</b>	<b>1,15,000</b>	<b>95,000</b>	<b>1,35,000</b>	<b>1,00,000</b>	<b>15,000</b>	<b>5,40,000</b>	<b>15,000</b>	<b>80,000</b>	<b>52,41,900</b>

As per Executive Board meeting dated 24/03/2019, Resolution No.8, the above budget is approved for the Financial Year 2019-2020



*(Signature)*  
 (Prof. K. S. Bandi)  
 Secretary

K. K. Wagh Education Society, Nashik

## Format for Departmental Budget (UG / PG) \*

Name of Institute : K. K. WAGH INSTITUTE OF ENGINEERING EDUCATION & RESEARCH, NASHIK

Name of Department : PRODUCTION ENGINEERING (UG)

**Financial year 2019-2020**

Particulars	Common Exp.	Computer	Metrology	Metallurgy	Automation	Lab-8 Foundry	Lab-10	Total
<b>A) Non-Recurring Budget</b>								
Equipment Dead stock		100000	350000	400000		60,000		9,10,000
Furniture Dead stock								-
Computer Dead stock								-
Software Dead stock								-
Books Dead stock								-
								-
<b>B) Recurring Budget</b>								
Laboratory Consumable		20000	2000	4000	8000			34,000
Maintenance & Spares		15000	10000	10000	2000			37,000
Internet & Telephone	4600							4,600
Travel (Staff & Students)	38500							38,500
Electrical Expenses * *	642900							6,42,900
Misc Exp. for academic Activities								-
								-
<b>c) Research &amp; Development ; Project Exp.</b>								
	100000							1,00,000
<b>d) Training &amp; Placement Expenses</b>								
	100000							1,00,000
<b>Total...</b>	<b>8,86,000</b>	<b>1,35,000</b>	<b>3,62,000</b>	<b>4,14,000</b>	<b>10,000</b>	<b>60,000</b>	<b>-</b>	<b>18,67,000</b>

As per Executive Board meeting dated 24/03/2019, Resolution No.8, the above budget is approved for the Financial Year 2019-2020

2

  
 (Prof. K. S. Bandi)  
 Secretary  
 K. K. Wagh Education Society, Nashik

# Format for Departmental B1

Annexure-I

Name of Institute : K. K. WAGH INSTITUTE OF ENGINEERING EDUCATION & RESEARCH, NASHIK

Name of Department : PRODUCTION ENGINEERING (PG)

Financial year 2019-2020

Particulars	Common Exp.	Research Center	Lab-1	Lab-2	Lab-3	Total
<b>A) Non-Recurring Budget</b>						
Equipment Dead stock						-
Furniture Dead stock		4,00,000				4,00,000
Computer Dead stock						-
Software Dead stock						-
Books Dead stock						-
<b>B) Recurring Budget</b>						
Laboratory Consumable		5,000				5,000
Maintenance & Spares		2,000				2,000
Internet & Telephone		61,600				61,600
Travel (Staff & Students)						-
Electrical Expenses * *		2,500				2,500
Misc Exp. for academic Activities			10,000			10,000
<b>c) Research &amp; Development ;</b>						
Project Exp.	1,00,000					1,00,000
<b>d) Training &amp; Placement Expenses</b>						
		1,00,000				1,00,000
<b>Total...</b>	<b>1,64,100</b>	<b>5,17,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,81,100</b>

As per Executive Board meeting dated 24/03/2019, Resolution No.8, the above budget is approved for the Financial Year 2019-2020



(Prof. K. S. Bandi)  
Secretary

K. K. Wagh Education Society, Nashik

# Format for Departmental Budget (UG / PG) \*

Name of Institute : K. K. WAGH INSTITUTE OF ENGINEERING EDUCATION & RESEARCH, NASHIK

Name of Department : MCA

Financial year 2019-2020

Particulars	Common Exp.	MCA-1	MCA-2	MCA-3	Lab-4	Total
<b>A) Non-Recurring Budget</b>						
Equipment Dead stock	10,000	16,000	16,000	16,000		58,000
Furniture Dead stock	7,00,000			12,000		7,12,000
Computer Dead stock		1,00,000	1,00,000		1,00,000	3,00,000
Software Dead stock		1,30,800		1,78,500		3,09,300
Books Dead stock						-
<b>B) Recurring Budget</b>						
Laboratory Consumable		5,000	5,000	5,000	5,000	20,000
Maintenance & Spares		10,000	10,000	10,000	10,000	40,000
Internet & Telephone	100					100
Travel (Staff & Students)	2,400					2,400
Electrical Expenses * *	2,84,400					2,84,400
Misc Exp. for academic Activities	10,000					10,000
<b>c) Research &amp; Development ; Project Exp.</b>						
	50,000					50,000
<b>d) Training &amp; Placement Expenses</b>						
	1,75,000					1,75,000
<b>Total...</b>	<b>12,31,900</b>	<b>2,61,800</b>	<b>1,31,000</b>	<b>2,21,500</b>	<b>1,15,000</b>	<b>19,61,200</b>

As per Executive Board meeting dated 24/03/2019, Resolution No.8, the above budget is approved for the Financial Year 2019-2020

5



(Prof. K. S. Bandi)  
Secretary

K. K. Wagh Education Society, Nashik

## Format for Departmental Budget (UG / PG) \*

Name of Institute : K. K. WAGH INSTITUTE OF ENGINEERING EDUCATION & RESEARCH, NASHIK

Name of Department : MBA

Financial year 2019-2020

Particulars	Common Exp.	Lab-1 Computer	Lab-2 Language	Total
<b>A) Non-Recurring Budget</b>				
Equipment Dead stock	20,000	60,000		80,000
Furniture Dead stock	27,50,000			27,50,000
Computer Dead stock		5,50,000	1,20,000	6,70,000
Software Dead stock		2,00,000		2,00,000
Books Dead stock				-
				-
<b>B) Recurring Budget</b>				
Laboratory Consumable		35,000	35,000	70,000
Maintenance & Spares		40,000	40,000	80,000
Internet & Telephone	5,100	-	-	5,100
Travel (Staff & Students)	15,500	-	-	15,500
Electrical Expenses * * *	4,27,800	-	-	4,27,800
Misc Exp. for academic Activities	50,000	-	-	50,000
<b>c) Research &amp; Development ;</b>	1,50,000			1,50,000
<b>d) Training &amp; Placement Expenses</b>	1,50,000			1,50,000
<b>Total...</b>	<b>35,68,400</b>	<b>8,85,000</b>	<b>1,95,000</b>	<b>46,48,400</b>

As per Executive Board meeting dated 24/03/2019, Resolution No.8, the above budget is approved for the Financial Year 2019-2020

51



  
 (Prof. K. S. Bandi)  
 Secretary

K. K. Wagh Education Society, Nashik

## Format for Departmental Budget (UG / PG) \*


Name of Institute : K. K. WAGH INSTITUTE OF ENGINEERING EDUCATION & RESEARCH, NASHIK  
Name of Department : SCIENCE & MATHS

**Financial year 2019-2020**

Particulars	Common Exp.	Physics	Chemistry	Maths	Total
<b>A) Non-Recurring Budget</b>					
Equipment Dead stock		1,00,000	2,00,000		3,00,000
Furniture Dead stock			50,000		50,000
Computer Dead stock	1,00,000				1,00,000
Software Dead stock				1,00,000	1,00,000
Books Dead stock		10,000	10,000		20,000
<b>B) Recurring Budget</b>					
Laboratory Consumable		50,000	1,00,000		1,50,000
Maintenance & Spares		50,000	50,000		1,00,000
Internet & Telephone					
Travel (Staff & Students)		9,400			9,400
Electrical Expenses **					
Misc Exp. for academic Activities			50,000		50,000
<b>c) Research &amp; Development ;</b>					
<b>d) Training &amp; Placement Expenses</b>					
	1,00,000				1,00,000
<b>Total...</b>	<b>2,59,400</b>	<b>2,10,000</b>	<b>4,10,000</b>	<b>1,00,000</b>	<b>9,79,400</b>

As per Executive Board meeting dated 24/03/2019, Resolution No.8, the above budget is approved for the Financial Year 2019-2020



  
 (Prof. M. S. Bandi)  
 Secretary

K. K. Wagh Education Society, Nashik

# Format for Departmental Budget (UG / PG) \*

Annexure-I

Name of Institute : K. K. WAGH INSTITUTE OF ENGINEERING EDUCATION & RESEARCH, NASHIK

Name of Department : WORKSHOP  
Financial year 2019-2020

Particulars	Common Exp.	Mechine Shop	B/S	Carpentry	Welding	Fitting Shop	Lab-7 Turning shop	Lab-8 Innovation Centre	Lab-9 Standard Room	Lab-4 Smithy Shop	Total	
<b>A) Non-Recurring Budget</b>												
Equipment Dead stock		8,00,000	1,00,000	2,00,000		2,00,000	7,00,000	2,00,000		1,00,000	23,00,000	
Furniture Dead stock											-	
Computer Dead stock								1,00,000			1,00,000	
Software Dead stock											-	
Books Dead stock											-	
<b>B) Recurring Budget</b>												
Laboratory Consumable		20,000	10,000	20,000	20,000	10,000	20,000	20,000		20,000	1,40,000	
Maintenance & Spares		20,000	5,000	20,000	20,000	5,000	20,000	5,000	5,000	5,000	1,05,000	
Internet & Telephone		1,100									1,100	
Travel (Staff & Students)		59,100									59,100	
Electrical Expenses * *											-	
Misc Exp. for academic Activities		50,000									50,000	
<b>c) Research &amp; Development ; Project Exp.</b>												
		2,00,000									2,00,000	
<b>d) Training &amp; Placement Expenses</b>												
		1,50,000									1,50,000	
<b>Total...</b>		4,60,200	8,40,000	1,15,000	2,40,000	40,000	2,15,000	7,40,000	3,25,000	5,000	1,25,000	31,05,200

As per Executive Board meeting dated 24/03/2019, Resolution No.8, the above budget is approved for the Financial Year 2019-2020

5



K. K. Wagh Education Society, Nashik

(Prof. K. S. Bandi)  
Secretary



# Format for Departmental Budget (UG / PG) \*

Name of Institute : K. K. WAGH INSTITUTE OF ENGINEERING EDUCATION & RESEARCH, NASHIK

Name of Department : LIBRARY

Financial year 2019-2020

Particulars	Common Exp.	Lab-1	Lab-2	Lab-3	Total
<b>A) Non-Recurring Budget</b>					
Equipment Dead stock		50,000.00	-	-	50,000
Furniture Dead stock		1,00,000.00	-	-	1,00,000
Computer Dead stock		1,30,000.00	-	-	1,30,000
Software Dead stock		7,00,000.00	-	-	7,00,000
Books Dead stock		16,00,000.00	-	-	16,00,000
<b>B) Recurring Budget</b>					
Laboratory Consumable/E-Journal	-	20,000.00	-	-	20,000
Maintenance & Spares	-		-	-	-
Internet & Telephone	200		-	-	200.00
Travel (Staff & Students)	-		-	-	-
Electrical Expenses * *	-		-	-	-
Misc Exp. for academic Activities	-	1,00,000.00	-	-	1,00,000
<b>c) Research &amp; Development ; Project</b>					
Exp.			-	-	-
<b>d) Training &amp; Placement Expenses</b>					
	-		-	-	-
<b>Total...</b>	200	27,00,000.00	-	-	27,00,200

As per Executive Board meeting dated 24/03/2019, Resolution No.8, the above budget is approved for the Financial Year 2019-2020



(Prof. K. S. Bandi)  
Secretary

K. K. Wagh Education Society, Nashik

# Format for Departmental Budget (UG / PG) \*

Name of Institute : K. K. WAGH INSTITUTE OF ENGINEERING EDUCATION & RESEARCH, NASHIK

Name of Department : Gynkhana

Financial year 2019-2020

Particulars	Common Exp.	Lab-1	Total
<b>A) Non-Recurring Budget</b>			
Equipment Dead stock	8,50,000.00	-	8,50,000
Furniture Dead stock	-	-	-
Computer Dead stock	32,000.00	-	32,000
Software Dead stock	-	-	-
Books Dead stock	-	-	-
<b>B) Recurring Budget</b>			
Laboratory Consumable	2,80,000.00	-	2,80,000
Maintenance & Spares	30,000.00	-	30,000
Internet & Telephone	-	-	-
Travel (Staff & Students)	-	-	-
Electrical Expenses * *	-	-	-
Misc Exp. for academic Activities	1,20,000	-	1,20,000
c) Research & Development ; Exp. Project	-	-	-
d) Training & Placement Expenses	-	-	-
<b>Total...</b>	<b>13,12,000</b>	<b>-</b>	<b>13,12,000</b>

As per Executive Board meeting dated 24/03/2019, Resolution No.8, the above budget is approved for the Financial Year 2019-2020



(Prof. K. S. Bandi)  
Secretary  
K. K. Wagh Education Society, Nashik

# Format for Departmental Budget (UG / PG) \*

Name of Institute : K. K. WAGH INSTITUTE OF ENGINEERING EDUCATION & RESEARCH, NASHIK

Name of Department : Network

Financial year 2019-2020

Particulars	Common Exp.	Lab-I	Total
<b>A) Non-Recurring Budget</b>			
Equipment Dead stock	8,79,700	-	8,79,700
Furniture Dead stock	60,000	-	60,000
Computer Dead stock	-	-	-
Software Dead stock	-	-	-
Books Dead stock	-	-	-
<b>B) Recurring Budget</b>			
Laboratory Consumable	1,40,000	-	1,40,000
Maintenance & Spares	75,000	-	75,000
Internet & Telephone (Lease Line)	18,15,000	-	18,15,000
Travel (Staff & Students)	-	-	-
Electrical Expenses * *	-	-	-
Misc Exp. for academic Activities	5,000	-	5,000
<b>c) Research &amp; Development ; Project Exp.</b>			
-	-	-	-
<b>d) Training &amp; Placement Expenses</b>			
-	-	-	-
<b>Total...</b>	<b>29,74,700</b>	<b>-</b>	<b>29,74,700</b>

As per Executive Board meeting dated 24/03/2019, Resolution No.8, the above budget is approved for the Financial Year 2019-2020



*(Signature)*  
(Prof. K. S. Bandi)  
Secretary

K. K. Wagh Education Society, Nashik

# Format for Departmental E

Name of Institute : K. K. WAGH INSTITUTE OF ENGINEERING EDUCATION & RESEARCH, NASHIK

Name of Department : OFFICE, TPO, Exam, Account & Principal Office  
Financial year 2019-2020

Particulars	Common Exp.	Lab-1	Total
<b>A) Non-Recurring Budget</b>			
Equipment Dead stock	2,86,500	-	2,86,500
Furniture Dead stock	5,00,000	-	5,00,000
Computer Dead stock	15,50,000	-	15,50,000
Software Dead stock	2,00,000	-	2,00,000
Books Dead stock	-	-	-
<b>B) Recurring Budget</b>			
Laboratory Consumable	11,65,000	-	11,65,000
Maintenance & Spares	9,000	-	9,000
Internet & Telephone	-	-	-
Travel (Staff & Students)	8,68,800	-	8,68,800
Electrical Expenses * *	-	-	-
Misc Exp. for academic Activities	2,20,000	-	2,20,000
<b>c) Research &amp; Development ; Project Exp.</b>			
<b>d) Training &amp; Placement Expenses</b>			
	12,00,000	-	12,00,000
<b>Total...</b>	<b>59,99,300</b>	<b>-</b>	<b>59,99,300</b>

As per Executive Board meeting dated 24/03/2019, Resolution No.8, the above budget is approved for the Financial Year 2019-2020



(Prof. K. S. Bandi)  
Secretary

K. K. Wagh Education Society, Nashik