



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

Ref: KKWES/C.O./ 2107 /2021

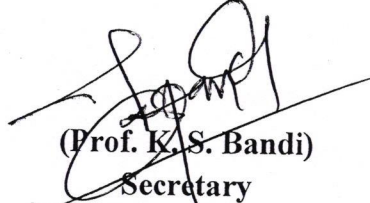
Date : 24 MAY 2021

Office Note

Ref. : Executive Board meeting dated 15/05/2021; Resolution No.05

Please find enclosed herewith the approved budget for the Financial Year 2021-2022 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 05 pages)

Copy to : 1) Account Section, K. K. Wagh Education Society, Nashik (Mr. Varde P. V.)
2) Purchase Section, K. K. Wagh Education Society, Nashik (Mr. Gaikwad B. K.)
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

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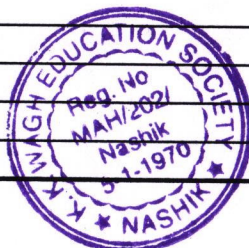
Karmaveer Kakasaheb Wagh Education Society's

Karmaveer Kakasaheb Wagh Institute of Engineering Education & Research, Nashik

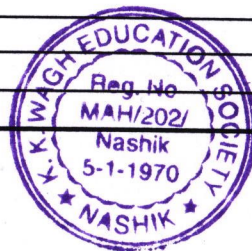
Engineering

Budget for Financial year 2021-2022

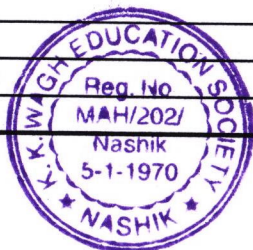
F.Y. 2020-21 Approximately Receipt (Rs.)	Particulars	F.Y. 2021-22 Approximately Receipt (Rs.)	F.Y.2020-21 Approximately Payment (Rs.)	Particulars	F.Y. 2021-22 Approximately Payment (Rs.)		
44,37,35,889	1) Fee		48,95,46,309	20,71,14,726	1) Teaching - Salary		22,09,35,600
39,58,64,816	Tuition Fees	43,44,49,678		44,08,057	Teaching Fixed Pay	45,40,300	
4,78,71,073	Development Fees	5,50,96,631		5,92,27,521	Teaching Basic/PPB	6,10,04,300	
				1,53,02,249	Teaching AGP	1,57,61,300	
				7,60,75,953	Teaching DA	8,59,65,800	
4,21,063	2) Educational Fees		4,63,000	1,42,51,512	Teaching HRA	1,46,79,100	
-	Admission Form & Prospectus Fees	-		4,91,796	Teaching CLA	5,06,500	
27,000	Admission Handling Fees	30,000		16,63,138	Teaching TRA	17,13,000	
90,000	Certificate Fees	99,000		8,03,719	Teaching NCI	8,27,800	
-	Sports Training Fees	-		3,46,54,881	Teaching Special Allowance	3,56,94,500	
3,04,063	Sale of Goods	3,34,000		2,35,900	Teaching Washing Allowance	2,43,000	
				5,54,55,859	2) Non Teaching - Salary		5,91,35,500
				77,16,427	Non Teaching Fixed Pay	79,47,900	
22,35,986	3) Other Receipts		24,59,000	1,43,17,424	Non Teaching Basic/PPB	1,47,46,900	
11,94,405	Factotum	13,14,000		31,90,713	Non Teaching AGP	32,86,400	
9,77,571	Testing & Consultancy	10,75,000		2,01,60,559	Non Teaching DA	2,27,81,400	
64,010	Miscellaneous Income	70,000		62,19,773	Non Teaching HRA	64,06,400	
-	Profit on sale / transfer of assets	-		8,16,075	Non Teaching CLA	8,40,600	
-	Notice Pay & Other Recoveries	-		15,87,630	Non Teaching TRA	16,35,300	
-	Discount Received	-		25,560	Non Teaching NCI	26,300	
				7,59,250	Non Teaching Special Allowance	7,82,000	
				6,62,448	Non Teaching Washing Allowance	6,82,300	
				3,75,11,741	3) Employees Benefits Expenses		4,07,02,000
				60,00,000	EL Encashment	66,00,000	
				2,35,00,000	Group Gratuity	2,58,50,000	
				20,23,723	Employers Prov. Fund Cont. 3.67%	20,84,400	
				51,47,593	Employers Pension Fund Cont 8.33%	53,02,000	
				8,40,425	PF Administrative Charges 1.61%	8,65,600	



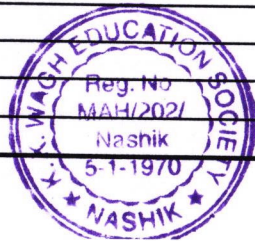
F.Y. 2020-21 Approximately Receipt (Rs.)	Particulars	F.Y. 2021-22 Approximately Receipt (Rs.)	F.Y.2020-21 Approximately Payment (Rs.)	Particulars	F.Y. 2021-22 Approximately Payment (Rs.)
			1,25,44,355	4) Lab Expenses	3,26,08,300
95,275	4) Bank Interest	1,04,803		[Note : Refer Annexure-(B) Recurring]	
-	Bank Interest	-			
95,275	F.D.R. Interest	1,04,803	17,29,156	5) R & D & Project Expenses	36,25,000
				[Note : Refer Annexure-(C) Recurring]	
			3,30,312	6) Training & Placement Exp.	20,29,950
				[Note : Refer Annexure-(D) Recurring]	
			2,17,43,410	7) Administrative Expenses	3,36,69,600
			8,08,548	Academic Functions & Programs Expenses	65,46,600
			37,47,710	Advertisement Expenses	40,86,200
			-	Advisory & Monitoring Committee Exp.	-
			6,40,400	Affiliation Fees	43,59,600
			-	ARA Processing Fees	2,92,700
			1,95,306	Audit Fees	1,65,100
			47,381	Bank Commission & Charges	52,600
			-	Building & Deadstock Insurance Expenses	6,26,600
			34,41,028	E-Journal Expenses	50,53,500
			7,18,121	Electrical Expenses	1,81,400
			14,76,056	Garden Expenses	12,39,400
			3,54,000	Internal Audit Expenses	4,17,100
			6,56,875	Journal & Magazine Exp.	-
			4,58,117	Library Expenses	7,28,700
			4,34,282	Membership Fees	1,51,500
			3,47,192	Miscellaneous Expenses	-
			37,471	Newspapers Expenses	6,99,100
			4,58,696	Office Expenses	8,17,100
			20,92,588	Other Insurance	6,23,900
			65,045	Postages Expenses	1,46,200
			6,24,367	Printing Expenses	23,40,900
			52,920	Professional Fees	77,900
			21,89,596	Sanitation Expenses	21,75,600
			2,34,786	Security Expenses	3,00,500
			3,03,293	Stationery Expenses	25,87,400
			23,59,632	Telephone & Internet Expenses * (2756200)	



F.Y. 2020-21 Approximately Receipt (Rs.)	Particulars	F.Y. 2021-22 Approximately Receipt (Rs.)	F.Y.2020-21 Approximately Payment (Rs.)	Particulars	F.Y. 2021-22 Approximately Payment (Rs.)
			9,06,407	8) Expenses related to staff	51,29,600
			2,45,580	Honorarium	16,62,500
			2,32,224	Staff Activities Expenses	34,53,900
			-	Staff Mediclaim Insurance Premium	-
			4,28,603	Travelling & DA Expenses * (1027100)	-
			-	Extra Duty Payment	13,200
			-	Uniform Expenses	-
			1,68,73,244	9) Expenses Related to Students	1,99,07,700
			1,55,36,074	Students' Activities Expenses	1,55,22,600
			-	Educational tour Exp	1,63,000
			1,20,000	Gathering Expenses	26,53,400
			92,347	Gymkhana & Sports Expenses* (520600)	-
			22,740	Medical Checkup Expenses	1,85,300
			-	Karmaveer Scholarship	-
			78,860	Uni.Ashwamedh Fund	86,700
			78,860	Uni.Computer Fund	86,700
			15,772	Uni.Corporus Fund	17,300
			1,97,150	Uni.Development Fees	2,16,900
			39,430	Uni.Disaster Management Fund	43,400
			78,860	Uni.Gymkhana Prorata	1,26,800
			27,396	Local Sports Prorata	30,100
			1,075	Uni.Registration Fees	1,200
			39,430	Uni.Safety Insurance Fund	43,400
			78,860	Uni.Students Welfare Fund	86,700
			39,430	National Service Scheme	43,400
			-	Earn & Learn Scheme Expenses	70,100
			4,26,960	Expert Lecturer	5,30,700
			2,02,62,602	10) Repairs & Maintenance	2,45,03,200
			1,91,68,067	Maintenance Other	2,10,84,900
			50,000	Building Repairs & Maintenance Exp.	5,45,700
			1,29,980	Equipments Repairs & Maintenance Expenses	18,80,300
			9,14,555	Road & Play Ground Repairs & Maintenance Expenses	9,92,300



F.Y. 2020-21 Approximately Receipt (Rs.)	Particulars	F.Y. 2021-22 Approximately Receipt (Rs.)	F.Y.2020-21 Approximately Payment (Rs.)	Particulars	F.Y. 2021-22 Approximately Payment (Rs.)
			75,41,630	11) Utility Expenses	45,24,300
			2,82,932	Generator Diesel Expenses	2,25,400
			58,40,898	Electricity Bill Expenses * (9812200)	-
			60,000	Water Charges	1,01,800
			13,57,800	Municipal Tax	41,97,100
			1,59,400	12) Vehicle Expenses	4,36,900
			9,930	Vehicle Repairs & Maintenance Expenses	1,53,400
			1,08,637	Vehicle Petrol & Diesel Expenses	2,52,800
			-	Vehicle Toll Charges	-
			1,440	Vehicle RTO Registration Charges	-
			39,392	Vehicle Insurance Expenses	30,700
			33,77,388	13) Deadstock - Furniture & Fixtures etc	4,58,75,000
			4,56,541	Furniture & Office Deadstock	69,27,000
			2,32,560	Computer Deadstock	93,50,000
			1,77,000	Software Deadstock	53,14,500
			-	Vehicle Deadstock	
			2,51,692	Library Books	81,30,000
			22,59,595	Equipments Deadstock	1,61,53,500
				[Note : Refer Annexure-(A) Non Recurring]	
			4,77,62,500	14) Building Rent	4,77,62,500
			1,85,62,200	15) Depreciation	1,95,50,700
			2,17,965	16) Bank Interest	17,21,605
			2,17,965	Bank Interest	17,21,605

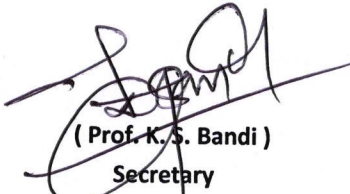


F.Y. 2020-21 Approximately Receipt (Rs.)	Particulars	F.Y. 2021-22 Approximately Receipt (Rs.)	F.Y.2020-21 Approximately Payment (Rs.)	Particulars	F.Y. 2021-22 Approximately Payment (Rs.)
			-	17) Cash Credit Loan	0
38,75,525	5) Deficit	6,95,44,344	6,95,44,344	- 18) Surplus	0
45,03,63,738	Total...	56,21,17,456	45,03,63,738	Total...	56,21,17,455

As Per Executive Board meeting dated 15/05/2021, Resolution No.5, the above budget is approved for the Financial Year 2021-22



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(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

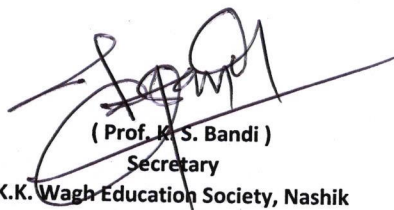
Name of Department : CHEMICAL ENGINEERING

Financial year 2021-2022

Particulars	Common Exp.	PMS	MT-I	MT-II	MO	CRE	PDC	PIC	IOM	Drawing HALL	Smart Classroom	Seminar HALL	PROJECT	Total
A) Non-Recurring Budget														
Equipment Dead stock	80,000	1,55,000	70,000	70,000	60,000	60,000	60,000	65,000	10,000	10,000	1,50,000	40,000	60,000	8,90,000
Furniture Dead stock														-
Computer Dead stock		2,00,000												2,00,000
Software Dead stock														-
Books Dead stock														-
														-
B) Recurring Budget														
Laboratory Consumable		25,000	25,000	25,000	20,000	25,000	20,000	25,000				20,000		1,85,000
Maintenance & Spares		10,000	10,000	10,000	10,000	10,000	15,000	20,000				15,000		1,00,000
Internet & Telephone	-	-	-	-	-	-								-
Travel (Staff & Students)	18,400	-	-	-	-	-								18,400
Electrical Expenses **	6,52,300	-	-	-	-	-								6,52,300
Misc Exp. for academic Activities	1,50,000	-	-	-	-	-								1,50,000
	-	-	-	-	-	-								-
c) Research & Development ; Project Exp.	3,00,000	-												3,00,000
														-
d) Training & Placement Expenses		-	-	-	-	-								-
														-
Total...	12,00,700	3,90,000	1,05,000	1,05,000	90,000	95,000	95,000	1,10,000	10,000	10,000	1,50,000	75,000	60,000	24,95,700

As Per Executive Board meeting dated 15/05/2021, Resolution No.5, the above budget is approved for the Financial Year 2021-22




 (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

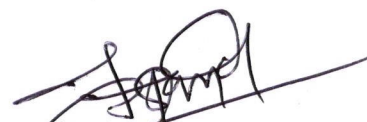
Name of Department : CIVIL ENGINEERING (UG)

Financial year 2021-2022

Particulars	Common Exp.	MT	GT	TRE	CT	FM-II	Sur	Env	Comp	Total
A) Non-Recurring Budget										
Equipment Dead stock		2,00,000	50,000	1,00,000	50,000	75,000	10,00,000	50,000		15,25,000
Furniture Dead stock		50,000								50,000
Computer Dead stock									25,000	25,000
Software Dead stock										-
Books Dead stock										-
										-
B) Recurring Budget										
Laboratory Consumable		50,000	10,000	30,000	20,000	5,000	1,00,000	1,00,000	20,000	3,35,000
Maintenance & Spares		20,000	50,000	25,000	50,000	10,000	20,000	20,000	10,000	2,05,000
Internet & Telephone	-									-
Travel (Staff & Students)	19,700									19,700
Electrical Expenses **	13,43,200									13,43,200
Misc Exp. for academic Activities	25,000									25,000
										-
c) Research & Development ; Project Exp.		10,000	10,000	10,000	10,000			10,000		50,000
										-
d) Training & Placement Expenses	-									-
										-
Total...	13,87,900	3,30,000	1,20,000	1,65,000	1,30,000	90,000	11,20,000	1,80,000	55,000	35,77,900

As Per Executive Board meeting dated 15/05/2021, Resolution No.5, the above budget is approved for the Financial Year 2021-22




 (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 (PG)

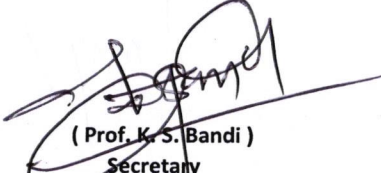
Financial year 2021-2022

Particulars	Common Exp.	MT	CT	Comp	Reaserch Center	Sur	Env	Comp	FM-II	Geology	Total
A) Non-Recurring Budget											
Equipment Dead stock					5,00,000						5,00,000
Furniture Dead stock											-
Computer Dead stock				4,50,000							4,50,000
Software Dead stock				5,00,000							5,00,000
Books Dead stock											-
											-
B) Recurring Budget											
Laboratory Consumable		10,000	20,000	20,000	10,000						60,000
Maintenance & Spares		10,000	10,000	10,000	10,000						40,000
Internet & Telephone											-
Travel (Staff & Students)	19,800										19,800
Electrical Expenses * *	79,100										79,100
Misc Exp. for academic Activities	20,000										20,000
											-
c) Research & Development ; Project Exp.		1,00,000	1,00,000								2,00,000
											-
d) Training & Placement Expenses											-
											-
Total...	1,18,900	1,20,000	1,30,000	9,80,000	5,20,000	-	-	-	-	-	18,68,900

As Per Executive Board meeting dated 15/05/2021, Resolution No.5, the above budget is approved for the Financial Year 2021-22



23/7/21


 (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)

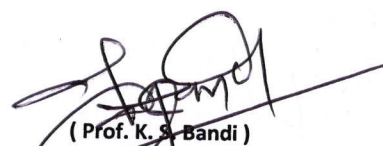
Financial year 2021-2022

Particulars	Common Exp.	System Software	Database System	OPP Lab	Microprocess or Lab	Soft Lab	Project Lab	Project Lab 1	Project Lab 2	Project Lab 3 & 4	JVN Hall	Total
A) Non-Recurring Budget												
Equipment Dead stock	1,60,000				50,000		40,000					2,50,000
Furniture Dead stock	2,00,000											2,00,000
Computer Dead stock								5,00,000		6,00,000		11,00,000
Software Dead stock	4,75,000		25,000							1,00,000		6,00,000
Books Dead stock	10,000											10,000
												-
B) Recurring Budget												
Laboratory Consumable	60,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	10,000	5,000	1,15,000
Maintenance & Spares	70,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	10,000	5,000	1,25,000
Internet & Telephone	-											-
Travel (Staff & Students)	19,800											19,800
Electrical Expenses * *	13,62,200											13,62,200
Misc Exp. for academic Activities	70,000											70,000
												-
c) Research & Development ; Project Exp.	50,000											50,000
												-
d) Training & Placement Expenses												-
												-
Total...	24,77,000	10,000	35,000	10,000	60,000	10,000	50,000	5,10,000	10,000	7,20,000	10,000	39,02,000

As Per Executive Board meeting dated 15/05/2021, Resolution No.5, the above budget is approved for the Financial Year 2021-22



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23/7/21


 (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 (PG + Research Centre)


Financial year 2021-2022

Particulars	Common Exp.	PG Lab-I	MELAB	PGLab-2	Research Centre	Lab-4	Lab-5	Lab-6	Lab-7	Lab-10	Total
A) Non-Recurring Budget											
Equipment Dead stock											-
Furniture Dead stock											-
Computer Dead stock					1,50,000						1,50,000
Software Dead stock					2,50,000						2,50,000
Books Dead stock											-
											-
B) Recurring Budget											
Laboratory Consumable					5,000						5,000
Maintenance & Spares					5,000						5,000
Internet & Telephone	-										-
Travel (Staff & Students)											-
Electrical Expenses * *	1,55,900										1,55,900
Misc Exp. for academic Activities	15,000										15,000
											-
c) Research & Development ; Project Exp.	5,00,000										5,00,000
											-
d) Training & Placement Expenses											-
											-
Total...	6,70,900	-	-	-	4,10,000	-	-	-	-	-	10,80,900

As Per Executive Board meeting dated 15/05/2021, Resolution No.5, the above budget is approved for the Financial Year 2021-22



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23/7/21


 (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 : Artificial Intelligence & Data Science

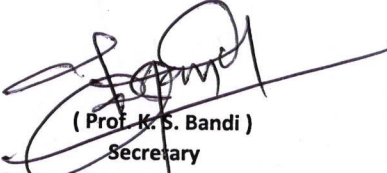
Financial year 2021-2022

Particulars	Common Exp.	Lab-1	MELAB	Lab-2	Research Centre	Lab-4	Lab-5	Lab-6	Lab-7	Lab-10	Total
A) Non-Recurring Budget											
Equipment Dead stock		2,00,000									2,00,000
Furniture Dead stock	2,50,000										2,50,000
Computer Dead stock		15,00,000									15,00,000
Software Dead stock		2,00,000									2,00,000
Books Dead stock	25,000										25,000
											-
B) Recurring Budget											
Laboratory Consumable	50,000	10,000									60,000
Maintenance & Spares	25,000	10,000									35,000
Internet & Telephone	-										-
Travel (Staff & Students)											-
Electrical Expenses * *	1,55,900										1,55,900
Misc Exp. for academic Activities	10,000										10,000
											-
c) Research & Development ; Project Exp.		25,000									25,000
											-
d) Training & Placement Expenses											-
											-
Total...	5,15,900	19,45,000	-	-	-	-	-	-	-	-	24,60,900

As Per Executive Board meeting dated 15/05/2021, Resolution No.5, the above budget is approved for the Financial Year 2021-22



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23/7/4


 (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 (PG + Research Centre)

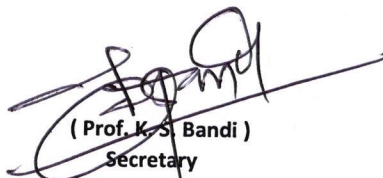
Financial year 2021-2022

Particulars	Common Exp.	PG Lab - 1	PG Lab - 2	Research Lab- 1	Research Lab- 2	Lab -5	Lab 6	Lab-7	Total
Equipment Dead stock		4,05,000		4,05,000					8,10,000
Furniture Dead stock									-
Computer Dead stock	1,25,000								1,25,000
Software Dead stock	3,90,000								3,90,000
Books Dead stock	10,000								10,000
									-
B) Recurring Budget									
Laboratory Consumable		30,000		30,000					60,000
Maintenance & Spares		12,500		12,500					25,000
Internet & Telephone									-
Travel (Staff & Students)	6,600								6,600
Electrical Expenses * *	29,400								29,400
Misc Exp. for academic Activities	5,000								5,000
									-
c) Research & Development ; Project Exp.				2,05,000					2,05,000
									-
d) Training & Placement Expenses									-
									-
Total...	5,66,000	4,47,500	-	6,52,500	-	-	-	-	16,66,000

As Per Executive Board meeting dated 15/05/2021, Resolution No.5, the above budget is approved for the Financial Year 2021-22



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23/7/21


 (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)

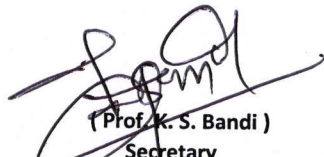
Financial year 2021-2022

Particulars	Common Exp.	ACCT Lab	Control N/w Lab	E.MC-I	E.MC-II	E.MC-III	EM Lab	Mat & HV Lab	Micro Lab	SGP Lab	Software Lab	Total
A) Non-Recurring Budget												
Equipment Dead stock		48,000	94,000	73,000	86,000	80,000	88,000	95,000	1,05,000	95,000	1,05,000	8,69,000
Furniture Dead stock	1,25,000											1,25,000
Computer Dead stock	4,20,000											4,20,000
Software Dead stock												-
Books Dead stock	35,000											35,000
												-
B) Recurring Budget												
Laboratory Consumable		35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	25,000	3,40,000
Maintenance & Spares		8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	85,000
Internet & Telephone	5,600											5,600
Travel (Staff & Students)	19,600											19,600
Electrical Expenses * *	12,63,900											12,63,900
Misc Exp. for academic Activities	30,000											30,000
												-
c) Research & Development ; Project Exp.	1,95,000											1,95,000
												-
d) Training & Placement Expenses												-
												-
Total...	20,94,100	91,500	1,37,500	1,16,500	1,29,500	1,23,500	1,31,500	1,38,500	1,48,500	1,38,500	1,38,500	33,88,100

As Per Executive Board meeting dated 15/05/2021, Resolution No.5, the above budget is approved for the Financial Year 2021-22



4
23/7/21


 (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 2021-2022

Particulars	Common Exp.	Basic Lab	Comm Lab	Comp Lab	IE Lab	IC Lab	Medical Lab	Power & Design Lab	Total
A) Non-Recurring Budget									
Equipment Dead stock		1,55,000	1,80,000	2,00,000	1,20,000	1,70,000	1,20,000	2,00,000	11,45,000
Furniture Dead stock									-
Computer Dead stock				4,00,000		85,000			4,85,000
Software Dead stock								7,00,000	7,00,000
Books Dead stock									-
									-
B) Recurring Budget									
Laboratory Consumable		10,000	2,000	25,000	10,000	5,000	15,000	10,000	77,000
Maintenance & Spares		10,000	10,000	25,000	5,000	20,000	10,000	10,000	90,000
Internet & Telephone	-								-
Travel (Staff & Students)	19,800								-
Electrical Expenses **	11,91,400								19,800
Misc Exp. for academic Activities	1,00,000								11,91,400
									1,00,000
c) Research & Development ; Project Exp.	5,00,000								5,00,000
									-
d) Training & Placement Expenses									-
									-
Total...	18,11,200	1,75,000	1,92,000	6,50,000	1,35,000	2,80,000	1,45,000	9,20,000	43,08,200

As Per Executive Board meeting dated 15/05/2021, Resolution No.5, the above budget is approved for the Financial Year 2021-22



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23/1/21


 (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 : ELECTRONICS & TELECOMM ENGG (PG)

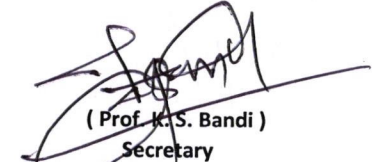
Financial year 2021-2022

Particulars	Common Exp.	ME Lab	Research Lab	AV Hall	Lab-4	Lab-5	Lab-6	Lab-7	Lab-8	Lab-10	Total
A) Non-Recurring Budget											
Equipment Dead stock											-
Furniture Dead stock											-
Computer Dead stock		5,00,000									5,00,000
Software Dead stock			1,00,000								1,00,000
Books Dead stock											-
											-
B) Recurring Budget											
Laboratory Consumable		20,000	10,000								30,000
Maintenance & Spares		30,000	25,000								55,000
Internet & Telephone	-										-
Travel (Staff & Students)											-
Electrical Expenses * *	4,500										4,500
Misc Exp. for academic Activities	10,000										10,000
											-
c) Research & Development ; Project Exp.											
											-
d) Training & Placement Expenses											
											-
Total...	14,500	5,50,000	1,35,000	-	-	-	-	-	-	-	6,99,500

As Per Executive Board meeting dated 15/05/2021, Resolution No.5, the above budget is approved for the Financial Year 2021-22



4
23/7/21


 (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 : INFORMATION & TECHNOLOGY (UG)

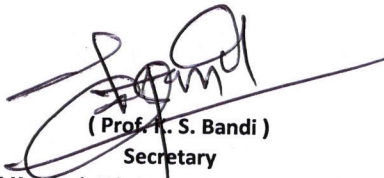
Financial year 2021-2022

Particulars	Common Exp.	Project-I	Project-II	Software-I	Software-II	Prgm-I	Prgm-II	Hardware	Language	Program	Audio Video	Total
A) Non-Recurring Budget												
Equipment Dead stock	10,000		10,000				10,000	55,000			4,000	89,000
Furniture Dead stock												-
Computer Dead stock								5,40,000				5,40,000
Software Dead stock		6,000	6,000			6,000	6,000	3,000				27,000
Books Dead stock												-
												-
B) Recurring Budget												
Laboratory Consumable	15,000	5,000			5,000		5,000	5,000				35,000
Maintenance & Spares	10,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000				45,000
Internet & Telephone	5,600											5,600
Travel (Staff & Students)	19,800											19,800
Electrical Expenses * *	7,04,400											7,04,400
Misc Exp. for academic Activities												-
												-
c) Research & Development ; Project Exp.	20,000	1,50,000	80,000	15,000	15,000	10,000	10,000					3,00,000
												-
d) Training & Placement Expenses												-
												-
Total...	7,84,800	1,66,000	1,01,000	20,000	25,000	21,000	36,000	6,08,000	-	-	4,000	17,65,800

As Per Executive Board meeting dated 15/05/2021, Resolution No.5, the above budget is approved for the Financial Year 2021-22



Ly
23/7/21


 (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 : Mechanical Engineering

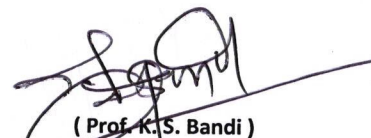
Financial year 2021-2022

Particulars	Common Exp.	CAD/CAM	Design Software	Machin (Tom & Dom)	Engine	Fluid Machinery	Heat Transfer	Mechatronics	Model Lab I & II	Refrigeration & Air Conditioning	Modelling & Simulation	Fluid Mechanics	Drawing Hall	Total
A) Non-Recurring Budget														
Equipment Dead stock		50,000	40,000	4,00,000		10,000	70,000	2,00,000		1,00,000				8,70,000
Furniture Dead stock														-
Computer Dead stock											1,00,000	10,000		1,10,000
Software Dead stock		4,00,000	6,00,000								3,00,000			13,00,000
Books Dead stock														-
B) Recurring Budget														
Laboratory Consumable		10,000	10,000	5,000	10,000	10,000	10,000	10,000	30,000	10,000	25,000	30,000		1,60,000
Maintenance & Spares		25,000	25,000	5,000	20,000	15,000	25,000	25,000	5,000	20,000	25,000	15,000		2,05,000
Internet & Telephone	-													-
Travel (Staff & Students)	13,000													13,000
Electrical Expenses **	18,98,100													18,98,100
Misc Exp. for academic Activities														-
														-
c) Research & Development ; Project Exp.	5,00,000													5,00,000
														-
d) Training & Placement Expenses														-
Total...	24,11,100	4,85,000	6,75,000	4,10,000	30,000	35,000	1,05,000	2,35,000	35,000	1,30,000	4,50,000	55,000	-	50,56,100

As Per Executive Board meeting dated 15/05/2021, Resolution No.5, the above budget is approved for the Financial Year 2021-22



4
23/7/21


 (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)

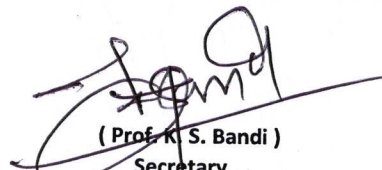
Financial year 2021-2022

Particulars	Common Exp.	Computer	Metrology	Metallurgy	Automation	Die&Mould	Engg Graphics	Lab-8 Foundy Testing	Lab-10	Total
A) Non-Recurring Budget										
Equipment Dead stock					500000					5,00,000
Furniture Dead stock										-
Computer Dead stock										-
Software Dead stock										-
Books Dead stock										-
										-
B) Recurring Budget										
Laboratory Consumable		30000	2000	10000	5000	1000				48,000
Maintenance & Spares		20000	10000	12000	2000	1000				45,000
Internet & Telephone	68900									68,900
Travel (Staff & Students)	51600									51,600
Electrical Expenses * *	391800									3,91,800
Misc Exp. for academic Activities										-
										-
c) Research & Development ; Project Exp.	100000									1,00,000
										-
d) Training & Placement Expenses										-
										-
Total...	6,12,300	50,000	12,000	22,000	5,07,000	2,000	-	-	-	12,05,300

As Per Executive Board meeting dated 15/05/2021, Resolution No.5, the above budget is approved for the Financial Year 2021-22



4
23/1/14


 (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 : Robotics & Automation

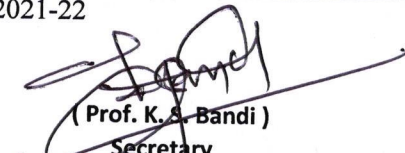
Financial year 2021-2022

Particulars	Common Exp.	Lab-1 Robot programm lab	Lab-2 Robot operating System	Lab-3 Control System Lab	Lab -4	Lab-5	Lab-7	Total
A) Non-Recurring Budget								
Equipment Dead stock		5,00,000		10,00,000				15,00,000
Furniture Dead stock		1,00,000	1,00,000					2,00,000
Computer Dead stock		4,00,000	4,00,000					8,00,000
Software Dead stock								-
Books Dead stock								-
								-
B) Recurring Budget								
Laboratory Consumable		30,000	15,000	10,000				55,000
Maintenance & Spares		20,000	10,000	12,000				42,000
Internet & Telephone	5,600							5,600
Travel (Staff & Students)								-
Electrical Expenses **	1,01,700							1,01,700
Misc Exp. for academic Activities								-
								-
c) Research & Development ; Project Exp.	1,00,000							1,00,000
								-
d) Training & Placement Expenses								-
								-
Total...	2,07,300	10,50,000	5,25,000	10,22,000	-	-	-	28,04,300

As Per Executive Board meeting dated 15/05/2021, Resolution No.5, the above budget is approved for the Financial Year 2021-22



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23/1/14


 (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

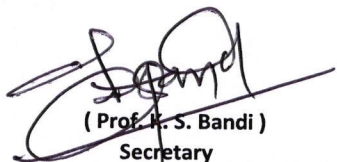
Financial year 2021-2022

Particulars	Common Exp.	Lab-1 Computer	Lab-2 Language	Lab-3	Lab-4	Lab-5	Lab-6	Lab-7	Total
A) Non-Recurring Budget									
Equipment Dead stock	20,000	40,000							60,000
Furniture Dead stock	27,00,000								27,00,000
Computer Dead stock		10,00,000							10,00,000
Software Dead stock			2,00,000						2,00,000
Books Dead stock									-
									-
B) Recurring Budget									
Laboratory Consumable		40,000	40,000						80,000
Maintenance & Spares		55,000	45,000						1,00,000
Internet & Telephone	7,000	-	-						7,000
Travel (Staff & Students)	19,800	-	-						19,800
Electrical Expenses * *	2,83,100	-	-						2,83,100
Misc Exp. for academic Activities	65,000	-	-						65,000
									-
c) Research & Development ; Project Exp.	1,50,000								1,50,000
									-
d) Training & Placement Expenses				-	-		-	-	-
									-
Total...	32,44,900	11,35,000	2,85,000	-	-		-	-	46,64,900

As Per Executive Board meeting dated 15/05/2021, Resolution No.5, the above budget is approved for the Financial Year 2021-22



4
23/7/21


 (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 : MCA

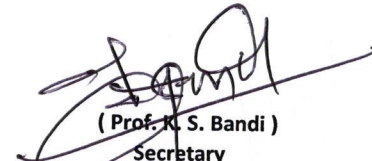
Financial year 2021-2022

Particulars	Common Exp.	MCA-1	MCA-2	MCA-3	Lab-4	Lab-5	Lab-6	Lab-7	Lab-8	Lab-9	Lab-10	Total
A) Non-Recurring Budget												
Equipment Dead stock	10,000	16,000		16,000								42,000
Furniture Dead stock	8,00,000			12,000								8,12,000
Computer Dead stock												-
Software Dead stock		32,500		32,500	32,500							97,500
Books Dead stock												-
												-
B) Recurring Budget												
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	-											-
Travel (Staff & Students)	19,800											19,800
Electrical Expenses * *	3,51,100											3,51,100
Misc Exp. for academic Activities	10,000											10,000
												-
c) Research & Development ; Project Exp.	50,000											50,000
												-
d) Training & Placement Expenses												-
												-
Total...	12,40,900	63,500	15,000	75,500	47,500	-	-	-	-	-	-	14,42,400

As Per Executive Board meeting dated 15/05/2021, Resolution No.5, the above budget is approved for the Financial Year 2021-22



4
23/7/21


 (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 : SCIENCE & MATHS

Financial year 2021-2022

Particulars	Common Exp.	Physics	Chemistry	Maths	Lab-4	Lab-5	Lab-6	Lab-7	Lab-8	Lab-9	Lab-10	Total
A) Non-Recurring Budget												
Equipment Dead stock		300000	100000									4,00,000
Furniture Dead stock		50000	50000									1,00,000
Computer Dead stock	100000											1,00,000
Software Dead stock				1,00,000								1,00,000
Books Dead stock		50000	25000	25,000								1,00,000
												-
B) Recurring Budget												
Laboratory Consumable		75000	100000									1,75,000
Maintenance & Spares		100000	100000									2,00,000
Internet & Telephone	5600											5,600
Travel (Staff & Students)	19800											19,800
Electrical Expenses * *												-
Misc Exp. for academic Activities	100000											1,00,000
												-
c) Research & Development ; Project Exp.	100000											1,00,000
												-
d) Training & Placement Expenses		-	-	-	-	-	-	-	-	-	-	-
												-
Total...	3,25,400	5,75,000	3,75,000	1,25,000	-	-	-	-	-	-	-	14,00,400

As Per Executive Board meeting dated 15/05/2021, Resolution No.5, the above budget is approved for the Financial Year 2021-22



4
23/7/21


 (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 : WORKSHOP

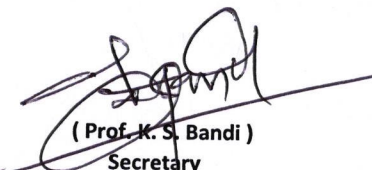
Financial year 2021-2022

Particulars	Common Exp.	Menchine Shop	B/S	Carpentry	Welding	Fitting Shop	Lab-7 Turning shop	Lab-8 Innovation Centre	Lab-9 Standard Room	Lab-4 Smithy Shop	Total
A) Non-Recurring Budget											
Equipment Dead stock		1,00,000		5,00,000		50,000	7,00,000	3,00,000		20,000	16,70,000
Furniture Dead stock											-
Computer Dead stock								50,000			50,000
Software Dead stock											-
Books Dead stock											-
											-
B) Recurring Budget											
Laboratory Consumable		1,50,000	10,000	20,000	20,000	10,000	1,00,000	4,00,000	50,000	20,000	7,80,000
Maintenance & Spares		80,000	30,000	40,000	40,000	5,000	1,00,000	80,000	15,000	5,000	3,95,000
Internet & Telephone	-										-
Travel (Staff & Students)	4,900										4,900
Electrical Expenses * *											-
Misc Exp. for academic Activities	50,000										50,000
											-
c) Research & Development ; Project Exp.	3,00,000.00										3,00,000
											-
d) Training & Placement Expenses		-	-	-	-	-	-	-	-	-	-
											-
Total...	3,54,900	3,30,000	40,000	5,60,000	60,000	65,000	9,00,000	8,30,000	65,000	45,000	32,49,900

As Per Executive Board meeting dated 15/05/2021, Resolution No.5, the above budget is approved for the Financial Year 2021-22



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23/7/21


 (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 : LIBRARY

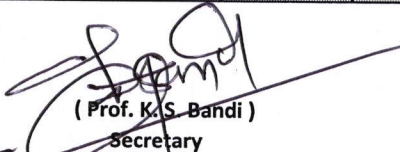
Financial year 2021-2022

Particulars	Common Exp.	Lab-1	Lab-2	Lab-3	Lab-4	Lab-5	Lab-6	Lab-7	Lab-8	Total
A) Non-Recurring Budget										
Equipment Dead stock		50,000.00								50,000
Furniture Dead stock		3,00,000.00								3,00,000
Computer Dead stock		1,50,000.00								1,50,000
Software Dead stock		3,50,000.00								3,50,000
Books Dead stock		79,50,000.00								79,50,000
										-
B) Recurring Budget										
Laboratory Consumable/ Print Journal	-	1,00,000.00								1,00,000
Maintenance & Spares	-									-
Internet & Telephone	-									-
Travel (Staff & Students)	-									-
Electrical Expenses * *	-									-
Misc Exp. for academic Activities	-	1,00,000.00								1,00,000
c) Research & Development ; Project Exp.										-
										-
d) Training & Placement Expenses	-	-	-	-	-	-	-	-	-	-
Total...	-	90,00,000.00	-	-	-	-	-	-	-	90.00,000

As Per Executive Board meeting dated 15/05/2021, Resolution No.5, the above budget is approved for the Financial Year 2021-22



4
23/14


 (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 : Gymkhana

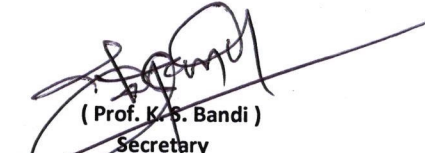
Financial year 2021-2022

Particulars	Common Exp.	Lab-1	Lab-2	Lab-3	Lab-4	Lab-5	Lab-6	Lab-7	Lab-8	Total
A) Non-Recurring Budget										
Equipment Dead stock	19,00,000.00									19,00,000
Furniture Dead stock										-
Computer Dead stock	35,000.00									35,000
Software Dead stock										-
Books Dead stock										-
										-
B) Recurring Budget										
Laboratory Consumable	2,80,000.00									2,80,000
Maintenance & Spares	1,10,000.00									1,10,000
Internet & Telephone	5,600.00									5,600
Travel (Staff & Students)										-
Electrical Expenses **										-
Misc Exp. for academic Activities	1,25,000									1,25,000
										-
c) Research & Development ; Project Exp.										
										-
d) Training & Placement Expenses										
	-	-	-	-	-	-	-	-	-	-
Total...	24,55,600	-	-	-	-	-	-	-	-	24,55,600

As Per Executive Board meeting dated 15/05/2021, Resolution No.5, the above budget is approved for the Financial Year 2021-22



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23/7/21


 (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

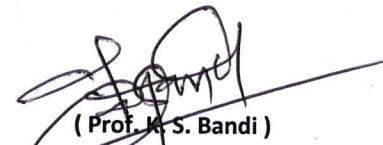
Financial year 2021-2022

Particulars	Common Exp.	Lab-1	Lab-2	Lab-3	Lab-4	Lab-5	Lab-6	Lab-7	Lab-8	Total
A) Non-Recurring Budget										
Equipment Dead stock	13,40,000									13,40,000
Furniture Dead stock										-
Computer Dead stock										-
Software Dead stock										-
Books Dead stock										-
										-
B) Recurring Budget										
Laboratory Consumable										-
Maintenance & Spares	6,20,000									6,20,000
Internet & Telephone (Lease Line)	17,37,800									17,37,800
Travel (Staff & Students)										-
Electrical Expenses * *										-
Misc Exp. for academic Activities										-
										-
c) Research & Development ; Project Exp.										
										-
d) Training & Placement Expenses										
	-	-	-	-	-	-	-	-	-	-
										-
Total...	36,97,800	-	-	-	-	-	-	-	-	36,97,800

As Per Executive Board meeting dated 15/05/2021, Resolution No.5, the above budget is approved for the Financial Year 2021-22



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23/1/21


 (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 : Autonomy

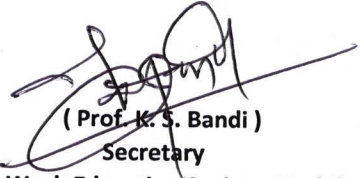
Financial year 2021-2022

Particulars	Exam	Meeting	Inspection	Lab-3	Lab-4	Lab-5	Lab-6	Lab-7	Lab-8	Total
A) Non-Recurring Budget										
Equipment Dead stock	10,02,000									10,02,000
Furniture Dead stock	15,90,000									15,90,000
Computer Dead stock	9,60,000									9,60,000
Software Dead stock										-
Books Dead stock										-
										-
B) Recurring Budget										
Laboratory Consumable	10,00,000									10,00,000
Maintenance & Spares	1,56,000									1,56,000
Internet & Telephone (Lease Line)	80,000									80,000
Travel (Staff & Students)	25,000.00									25,000
Electrical Expenses * *										-
Misc Exp. for academic Activities	8,70,000	6,34,000	3,25,000							18,29,000
c) Research & Development ; Project Exp.										-
										-
d) Training & Placement Expenses	-	-	-	-	-	-	-	-	-	-
Total...	56,83,000	6,34,000	3,25,000	-	-	-	-	-	-	66,42,000

As Per Executive Board meeting dated 15/05/2021, Resolution No.5, the above budget is approved for the Financial Year 2021-22



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23/7/21


 (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 : OFFICE, TPO, Exam, Account & Principal Office

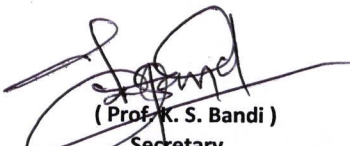
Financial year 2021-2022

Particulars	Common Exp.	Lab-1	Lab-2	Lab-3	Lab-4	Lab-5	Lab-6	Lab-7	Lab-8	Lab-9	Lab-10	Total
A) Non-Recurring Budget												
Equipment Dead stock	5,41,500	-	-	-	-	-	-	-	-	-	-	5,41,500
Furniture Dead stock	6,00,000	-	-	-	-	-	-	-	-	-	-	6,00,000
Computer Dead stock	6,50,000	-	-	-	-	-	-	-	-	-	-	6,50,000
Software Dead stock	5,00,000	-	-	-	-	-	-	-	-	-	-	5,00,000
Books Dead stock	-	-	-	-	-	-	-	-	-	-	-	-
B) Recurring Budget												
Laboratory Consumable	-	-	-	-	-	-	-	-	-	-	-	-
Maintenance & Spares	15,000	-	-	-	-	-	-	-	-	-	-	15,000
Internet & Telephone	8,34,500	-	-	-	-	-	-	-	-	-	-	8,34,500
Travel (Staff & Students)	7,29,700	-	-	-	-	-	-	-	-	-	-	7,29,700
Electrical Expenses * *	-	-	-	-	-	-	-	-	-	-	-	-
Misc Exp. for academic Activities	94,05,000	-	-	-	-	-	-	-	-	-	-	94,05,000
c) Research & Development ; Project Exp.												
	-	-	-	-	-	-	-	-	-	-	-	-
d) Training & Placement Expenses												
	20,29,950	-	-	-	-	-	-	-	-	-	-	20,29,950
Total...	1,53,05,650	-	-	-	-	-	-	-	-	-	-	1,53,05,650

As Per Executive Board meeting dated 15/05/2021, Resolution No.5, the above budget is approved for the Financial Year 2021-22



4
23/7/21


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

A) Non-Recurring Budget	Principal Office	Account	Exam	Admission	ERP	total	TPO	Total Rs.
Equipment Dead stock		5,00,000	41,500			5,41,500	5,00,000	10,41,500
Furniture Dead stock		5,00,000	1,00,000			6,00,000		6,00,000
Computer Dead stock		5,00,000	1,50,000			6,50,000	1,23,950	7,73,950
Software Dead stock					5,00,000	5,00,000		5,00,000
Books Dead stock						-		-
						-		-
B) Recurring Budget						-		-
Laboratory Consumable						-	50,000	50,000
Maintenance & Spares			15,000			15,000		15,000
Internet & Telephone	7,54,500	80,000				8,34,500		8,34,500
Travel (Staff & Students)		7,18,700	11,000			7,29,700	1,56,000	8,85,700
Electrical Expenses * *						-		-
Misc Exp. for academic Activities	35,00,000		40,000	58,65,000		94,05,000	12,00,000	1,06,05,000
Total	42,54,500.00	22,98,700.00	3,57,500.00	58,65,000	5,00,000	1,32,75,700	20,29,950.00	1,53,05,650.00

Maintenance	
Misc Exp. for academic Activities	

