

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

Ref: KKWES/C.O./21021

Date: 2 4 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)

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

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		22,09,35,60
39,58,64,816	Tuition Fees	43,44,49,678		44,08,057	Teaching Fixed Pay	45,40,300	22,07,55,00
4,78,71,073	Development Fees	5,50,96,631	All and the second	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	
						2,10,000	= =2
			t a x	5,54,55,859	2) Non Teaching - Salary		5,91,35,500
·				77,16,427	Non Teaching Fixed Pay	79,47,900	
	3) Other Receipts	i e	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	
	2						
					3) Employees Benefits Expenses		4,07,02,000
	CATION			60,00,000	EL Encashment	66,00,000	
	1000			2,35,00,000	Group Gratuity	2,58,50,000	
	2 (200, 20)			20,23,723	Employers Prov. Fund Cont. 3.67%	20,84,400	
	O Nashik N			51,47,593	Employers Pension Fund Cont 8.33%	53,02,000	
	TILL STEP TO THE S			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.)
	0.5			1,25,44,355	4) Lab Expenses	3,26,08,300	3,26,08,300
	4) Bank Interest		1,04,803		[Note: Refer Annexure-(B) Recurring]		
	Bank Interest	-				2.0	
95,275	F.D.R. Interest	1,04,803		17,29,156	5) R & D & Project Expenses	36,25,000	36,25,000
				11 12 12 16	[Note: Refer Annexure-(C) Recurring]		
			10 P 2000 - H	3,30,312	6) Training & Placement Exp.	20,29,950	20,29,950
					[Note : Refer Annexure-(D) Recurring]		
			- 17	2,17,43,410	7) Administrative Expenses		3,36,69,600
				8,08,548	Academic Functions & Programs Expenses	65,46,600	3,30,09,000
V				37,47,710	Advertisement Expenses	40,86,200	
				-	Advisory & Monitoring Committee Exp.	40,80,200	
				6,40,400	Affiliation Fees	43,59,600	
				-	ARA Processing Fees	2,92,700	
				1,95,306	Audit Fees	1,65,100	
		10	n v si	47,381	Bank Commission & Charges	52,600	
				-	Building & Deadstock Insurance Expenses	6,26,600	
			s = 1g	34,41,028	E-Journal Expenses	50,53,500	
			и ј. ъ	7,18,121	Electrical Expenses	1,81,400	
				14,76,056	Garden Expenses	12,39,400	
			A = 1	3,54,000	Internal Audit Expenses	4,17,100	
			1 ° 6 ° 50	6,56,875	Journal & Magazine Exp.	- 1,17,100	
		1 15 1 2 3		4,58,117	Library Expenses	7,28,700	***************************************
				4,34,282	Membership Fees	1,51,500	***************************************
	a P		1 1	3,47,192	Miscellaneous Expenses	- 1,01,000	
				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	
	EDUCAT			2,34,786	Security Expenses	3,00,500	
	Beg. No			3,03,293	Stationery Expenses	25,87,400	
1 0	MAH/202/ O Nashik			23,59,632	Telephone & Internet Expenses * (2756200)		

F.Y. 2020-21 Approximately Receipt (Rs.)	Particulars	A	F.Y. 2021-22 pproximately Receipt (Rs.)	F.Y.2020-21 Approximately Payment (Rs.)	Particulars		F.Y. 2021-22 Approximately Payment (Rs.)
				9,06,407			51,29,600
				2,45,580	Honorarium	16,62,500	
				2,32,224		34,53,900	
					Staff Mediclaim Insurance Premium	-	
		1 1		4,28,603	Travelling & DA Expenses * (1027100)		
				-	Extra Duty Payment	13,200	
				-	Uniform Expenses		
			,	1.68.73.244	9) Expenses Related to Students		1 00 05 500
<i>a</i> s				1,55,36,074	Students' Activities Expenses	1.55.22.600	1,99,07,700
				-,-,-,-,-,-	Educational tour Exp	1,55,22,600	
				1,20,000	Gathering Expenses		
				92,347	Gymkhana & Sports Expenses* (520600)	26,53,400	
				22,740	Medical Checkup Expenses	1,85,300	
				-	Karmaveer Scholarship	1,63,300	
20				78,860	Uni.Ashwamedh Fund	86,700	
			V 1	78,860	Uni.Computer Fund	86,700	
				15,772	Uni.Corpus Fund	17,300	
				1,97,150	Uni.Development Fees	2,16,900	
	2	n		39,430	Uni.Disaster Management Fund	43,400	
		- 9		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	
		1 *		78,860	Uni.Students Welfare Fund	86,700	
				39,430	National Service Scheme	43,400	-
				-	Earn & Learn Scheme Expenses	70,100	
			-N1 - 1 - 2 - 2 - 2 - 2 - 2 - 2 - 2 - 2 -	4,26,960	Expert Lecturer	5,30,700	
	Ψ.					2,23,700	
		1.2		2,02,62,602	10) Repairs & Maintenance		2,45,03,200
				1,91,68,067	Maintenance Other	2,10,84,900	_,,,200
	EDUCATION	1		50,000	Building Repairs & Maintenance Exp.	5,45,700	
	G Reg. No 0 ≥ MAH/202/ 0			1,29,980	Equipments Repairs & Maintenance Expenses	18,80,300	2
	MAH/202/)Q			9,14,555	Road & Play Ground Repairs & Maintenance Expenses	9,92,300	

F.Y. 2021-2 Approximate Payment (R		Particulars	F.Y.2020-21 Approximately Payment (Rs.)	F.Y. 2021-22 Approximately Receipt (Rs.)	Particulars		F.Y. 2020-21 Approximately Receipt (Rs.)
45,24,3		11) Utility Expenses	75,41,630				200
10,21,0	2,25,400	Generator Diesel Expenses	2,82,932				
		Electricity Bill Expenses * (9812200)	58,40,898			-	
	1,01,800	Water Charges	60,000				
	41,97,100	Muncipal Tax	13,57,800				
4,36,9		12) Vehicle Expenses	1,59,400				
4,30,9	1,53,400	Vehicle Repairs & Maintenance Expenses	9,930				
	2,52,800	Vehicle Petrol & Diesel Expenses	1,08,637				
	-	Vehicle Toll Charges	-				
	-	Vehicle RTO Registration Charges	1,440				
	30,700	Vehicle Insurance Expenses	39,392				
	-						
4,58,75,0		13) Deadstock - Furniture & Fixtures etc	33,77,388				
, , , , ,	69,27,000	Furniture & Office Deadstock	4,56,541		0.7 0		
	93,50,000	Computer Deadstock	2,32,560				
	53,14,500	Software Deadstok	1,77,000		NA -		
		Vehicle Deadstock	-	. * *		*	
	81,30,000	Library Books	2,51,692		.*		
	1,61,53,500	Equipments Deadstock	22,59,595	60 7 7 7 1			
	-,,,	[Note : Refer Annexure-(A) Non Recurring]				· · · · · · · · · · · · · · · · · · ·	
4,77,62,50	4,77,62,500	14) Building Rent	4,77,62,500				
4,77,02,30	1,77,02,500						
1,95,50,70	1,95,50,700	(5) Depreciation	1,85,62,200				
		(C) Pools Letoured	217065				
17,21,60	1	6) Bank Interest Bank Interest	2,17,965	 			
	17,21,605	Bank Interest	2,17,903		DUCATO		
					Reg. No 100		
			*		Nashik)m		
			of 5	Page4	15-1-1970 T		

F.Y. 2020-21 Approximisely Receipt (Rs.)	Particulars		F.Y. 2021-22 Approximately Receipt (Rs.)	F.Y.2020-21 Approximately Payment (Rs.)	Particulars	Approx	2021-22 ximately ent (Rs.)
				-	17) Cash Credit Loan		
38,75,525	5) Deficit	6,95,44,344	6,95,44,344	_	18) Surplus		
			0,53,11,511		10) Surpius		
-							
				0			
45,03,63,738	Total		56,21,17,456	45,03,63,738	Total	56.21	1,17,455

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

Reg. No ON NASHIK TO NASHIK

231717

(Prof. K.S. Bandi) Secretary

Annexure-I

Format for Departmental Budget (UG/PG) *

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	МТ-І	MT-II	МО	CRE	PDC	PIC	IOM	Drawing HALL	Smart Classroom	Seminar HALL	PROJECT	Total
A) Non-Recurring Budget										HALL	Classroom	HALL		
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		
Furniture Dead stock		7 1.	*			,		05,000	10,000	10,000	1,30,000	40,000	60,000	8,90,00
Computer Dead stock		2,00,000												-
Software Dead stock														2,00,00
Books Dead stock		10								1.0				-
														-
B) Recurring Budget														-
Laboratory Consumable		25,000	25,000	25,000	20,000	25,000	20,000	25,000				20.000		
Maintenance & Spares		10,000	10,000	10,000	10,000	10,000	15,000	20,000				20,000		1,85,000
Internet & Telephone	-	-	-	-	-		10,000	20,000				15,000		1,00,000
Travel (Staff & Students)	18,400	-	-	-	_									-
Electrical Expenses * *	6,52,300		-		_									18,400
Misc Exp. for academic Activities	1,50,000	_		-										6,52,300
	-	-	-	-	-									1,50,000
c) Research & Development ; Project Exp.	3,00,000			-	-							3 3		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			

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

EDUCATION
Reg. No
MAH/202/ O
Nashik
5-1-1970

NASHIN

(Prof. M S. Bandi) Secretary

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	СТ	FM-II	Sur			
A) Non-Recurring Budget					e.	1//1-11	Sur	Env	Comp	Total
Equipment Dead stock		2,00,000	50,000	1,00,000	50,000	75,000	10,00,000	50,000		
Furniture Dead stock		50,000				72,000	10,00,000	30,000		15,25,000
Computer Dead stock									25.000	50,000
Software Dead stock									25,000	25,000
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	P	20,000	50,000	25,000	50,000	10,000	20,000	20,000	10,000	2,05,000
Internet & Telephone	-						,	20,000	-	2,03,000
Travel (Staff & Students)	19,700								-	10.700
Electrical Expenses * *	13,43,200									19,700
Misc Exp. for academic Activities	25,000									13,43,200 25,000
c) Research & Development; Project Exp.		10,000	10,000	10,000	10,000			10,000		50,000
d) Training & Placement Expenses	-									-
Total As Per Executive Board meeting dated 15/	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

MAH/202/ Nashik

(Prof. K. S. Bandi)

Secretaly

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	СТ	Comp	Reaserch Center	Sur	Env	Comp	FM-II	Geology	Total
A) Non-Recurring Budget								Comp	1 1/1 11	deology	Total
Equipment Dead stock			0 0		5,00,000		T.		1		5,00,000
Furniture Dead stock											
Computer Dead stock			× .	4,50,000	2						4,50,000
Software Dead stock			-	5,00,000							5,00,000
Books Dead stock			8 ,						7		-
B) Recurring Budget									8		-
Laboratory Consumable		10,000	20,000	20,000	10,000		T	T			60,000
Maintenance & Spares		10,000	10,000	10,000	10,000						40,000
Internet & Telephone											
Travel (Staff & Students)	19,800	100									19,800
Electrical Expenses * *	79,100										79,100
Misc Exp. for academic Activities	20,000		,							ă	20,000
c) Research & Development;		1,00,000	1,00,000	а			a				2,00,000
Project Exp.											2,00,000
d) Training & Placement Expenses											
Total As Per Executive Roard meeting dated 15	1,18,900	1,20,000		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

Reg. No No No Nashik 5-1-1970

231714

(Prof. Kr S. Bandi)

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	System	Database	OPP Lab	Microprocess	Soft Lab	Project Lab	Project Lab 1	Project Lab 2	Project Lab 3		
A) Non-Recurring Budget	Exp.	Software	System		or Lab	- Cont Duo	1 Toject Lab	I Toject Lab I	Project Lab 2	& 4	JVN Hall	Total
Equipment Dead stock	1,60,000								_			
Furniture Dead stock					50,000		40,000					2,50,000
	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	2 2	
Books Dead stock	10,000									1,00,000		6,00,000
												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	
Maintenance & Spares	70,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000		10,000	5,000	1,15,000
Internet & Telephone	-			,	5,000	2,000	3,000	3,000	5,000	10,000	5,000	1,25,000
Travel (Staff & Students)	19,800						х .					-
Electrical Expenses * *	13,62,200			4								19,800
Misc Exp. for academic Activities	70,000								8			13,62,200
c) Research & Development; Project												70,000
Exp.	50,000						9	De Company				50,000
									0.			
d) Training & Placement Expenses												-
												_
As Per Executive Board meeting dated 15/05	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

Reg. No 190 Nashik 5-1-1970

231714

(Prof. K. S. Bandi) Secretary

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										1 240 10	1000
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											-,50,000
B) Recurring Budget					a .				*		-
Laboratory Consumable	I		Τ		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			31 100							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

Reg. No MAH/202/ Nashik 5-1-1970

231717

(Prof. K.S. Bandi)

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-I	MELAB	Lab-2	Research Centre	Lab-4	I als 5	116			
A) Non-Recurring Budget				Ditto 2	Research Centre	Lau-4	Lab-5	Lab-6	Lab-7	Lab-10	Total
Equipment Dead stock		2,00,000				I					
Furniture Dead stock	2,50,000									-	2,00,000
Computer Dead stock		15,00,000									2,50,000
Software Dead stock		2,00,000									15,00,000
Books Dead stock	25,000										2,00,000
											25,000
B) Recurring Budget						***************************************					-
Laboratory Consumable	50,000	10,000				T	Т	Т			
Maintenance & Spares	25,000	10,000			N N	11.0					60,000
Internet & Telephone	-										35,000
Travel (Staff & Students)											-
Electrical Expenses * *	1,55,900						*				-
Misc Exp. for academic Activities	10,000	*		2 9							1,55,900
											10,000
c) Research & Development; Project Exp.		25,000									25,000
d) Training & Placement Expenses					3						1000-5
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

Reg. No 2 MAH/202/ OO Nashik OO 2 Nashik OO

23/7/4

(Prof. K. S. Bandi)

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
	- 2					·			
Equipment Dead stock		4,05,000		4,05,000				Tas a	8,10,000
Furniture Dead stock									
Computer Dead stock	1,25,000								107.000
Software Dead stock	3,90,000								1,25,000
Books Dead stock	10,000							-	3,90,000
8	,							-	10,000
B) Recurring Budget									-
Laboratory Consumable		30,000		30,000		Т		1	60.000
Maintenance & Spares		12,500		12,500					60,000
Internet & Telephone		,		12,000					25,000
Travel (Staff & Students)	6,600								-
Electrical Expenses * *	29,400								6,600
Misc Exp. for academic Activities	5,000						i i		29,400
	-,								5,000
c) Research & Development; Project Exp.		8		2,05,000					2,05,000
d) Training & Placement Expenses									
Total As Per Executive Board meeting dated 15/05	5,66,000	4,47,500		6,52,500	Model (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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231714

(Prof. K.S Bandi)

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	Micro Lab	SGP Lab	Software	Total
A) Non-Recurring Budget		Dau						Lab			Lab	Total
Equipment Dead stock		48,000	94,000	73,000	86,000	80,000	88,000	95,000	1,05,000	05.000	1.05.000	
Furniture Dead stock	1,25,000			,	00,000	00,000	00,000	93,000	1,03,000	95,000	1,05,000	8,69,000
Computer Dead stock	4,20,000											1,25,000
Software Dead stock		8					6 0				9 392 A 4	4,20,000
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		3,40,000
Internet & Telephone	5,600					3,000	0,000	0,500	0,500	8,500	8,500	85,000
Travel (Staff & Students)	19,600											5,600
Electrical Expenses * *	12,63,900											19,600
Misc Exp. for academic Activities	30,000						*					12,63,900 30,000
c) Research & Development; Project Exp.	1,95,000				a .		5					1,95,000
d) Training & Placement Expenses								_		_	-	
Total As Per Executive Board meeting dated 15	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

23/7/4

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

Name of Department: ELECTRONICS & TELECOMM ENGG (UG)

Financial year 2021-2022

			Tillalicial y	ear 2021-202	2				
Particulars	Common Exp.	Basic Lab	Comm Lab	Comp Lab	IE Lab	IC Lab	Medical Lab	Power & Design	Total
A) Non-Recurring Budget							grant of the second of the second	Lab	1 0131
Equipment Dead stock		1,55,000	1,80,000	2.00.000					
Furniture Dead stock		,,,,,,,	1,00,000	2,00,000	1,20,000	1,70,000	1,20,000	2,00,000	11,45,0
Computer Dead stock						26			-
Software Dead stock				4,00,000		85,000			4,85,0
Books Dead stock								7,00,000	7,00,0
B) Recurring Budget				3					-
Laboratory Consumable		10,000	2000						-
Maintenance & Spares		10,000	2,000	25,000	10,000	5,000	15,000	10,000	77,00
Internet & Telephone	-	10,000	10,000	25,000	5,000	20,000	10,000	10,000	90,00
Travel (Staff & Students)	19,800								-
Electrical Expenses * *	11,91,400								19,80
Misc Exp. for academic Activities	1,00,000								11,91,40
a) December & Develop							-		1,00,00
c) Research & Development; Project Exp.	5,00,000								
d) Training & Placement Expenses									5,00,00
Total	18,11,200	1,75,000	1,92,000	6,50,000					-
As Per Executive Board meeting dated	15/05/2021, Resolution	1 No.5, the above hi	idget is approved to	r the Financial 37	1,35,000	2,80,000	1,45,000	9,20,000	43,08,200

23/114

Prof. K. S. Bandi)

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						Day 5	Dan-0	Lau-/	Lau-o	Lau-10	Total
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											1,00,000
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	2			9			-			10,000
c) Research & Development; Project Exp.											
d) Training & Placement Expenses									2		
Total	14,500	5,50,000	1,35,000		-	- 11			2 F 7 - 1	- 4	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

Reg. No MAHIZOZI Nashik 5-1-1970

231714

(Prof. K.S. Bandi) Secretary

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	Dugm II	111	•			
A) Non-Recurring Budget					Software-11	1 1gm-1	Prgm-II	Hardware	Language	Program	Audio Video	Total
Equipment Dead stock	10,000		10,000				10,000	55,000				
Furniture Dead stock							10,000	55,000			4,000	89,000
Computer Dead stock								£ 40,000				-
Software Dead stock		6,000	6,000			6,000	6,000	5,40,000				5,40,000
Books Dead stock		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	3,000			0,000	6,000	3,000				27,000
B) Recurring Budget												
Laboratory Consumable	15,000	5,000			5,000		5,000	5 000	2 2 2			
Maintenance & Spares	10,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000 5,000				35,000
Internet & Telephone	5,600		,	-,	2,000	3,000	3,000	3,000				45,000
Travel (Staff & Students)	19,800											5,600
Electrical Expenses * *	7,04,400											19,800
Misc Exp. for academic Activities				u - , a								7,04,400
c) Research & Development;							,			- H-		
Project Exp.	20,000	1,50,000	80,000	15,000	15,000	10,000	10,000			2 2 3		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				

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

231714

Annexure-I

Name of Institute

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

Name of Department: Mechanical Engineering

Financial year 2021-2022

	Common		.	Machin						Refrigeratio	Madalli			
Particulars	Exp.	CAD/CAM	Design Software	(Tom & Dom)	Engine	Fluid Machinery	Heat Transfer	Mechatroni cs	Model Lab I & II	n & Air Conditionin	Modelling & Simulation	Fluid Mechanics	Drawing Hall	Total
A) Non-Recurring Budget										g	Ommutation.			
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			8							1,00,000			3 8	8,70,000
Computer Dead stock									1		1,00,000	10,000	- A-	1.10.000
Software Dead stock		4,00,000	6,00,000								3,00,000	10,000		1,10,000
Books Dead stock							1				3,00,000	8		13,00,000
B) Recurring Budget												4		-
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		
Internet & Telephone	-						,	,	2,000	20,000	23,000	13,000		2,05,000
Travel (Staff & Students)	13,000													12.000
Electrical Expenses * *	18,98,100													13,000
Misc Exp. for academic Activities			,				B							18,98,100
												7		-
c) Research & Development; Project Exp.	5,00,000									2				5,00,000
***												# 01 H		
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 00C		50.56.100
As Per Executive Board meeting dated	15/05/2021,	Resolution N	No.5, the abo	ve budget is	approved for	or the Financ	al Year 202	1-22	55,000	1,50,000	4,50,000	55,000	-	50,56,100

231714

(Prof. K. S. Bandi)

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	Lab-10	Total
A) Non-Recurring Budget								Testing		
Equipment Dead stock					500000			1	Γ	7.00.000
Furniture Dead stock					200000					5,00,000
Computer Dead stock										-
Software Dead stock										-
Books Dead stock							-			-
										-
B) Recurring Budget								,,		-
Laboratory Consumable		30000	2000	10000	5000	1000				40.000
Maintenance & Spares	-	20000	10000	12000	2000	1000				48,000
Internet & Telephone	68900				2000	1000				45,000
Travel (Staff & Students)	51600)							68,900
Electrical Expenses * *	391800									51,600
Misc Exp. for academic Activities										3,91,800
										-
c) Research & Development ; Project Exp.	100000								-	1,00,000
						1				
d) Training & Placement Expenses										-
,										-
Total As Per Executive Board meeting dated 15.	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

Reg. No NASHIK NASHIK

231)14

(Prof. K. S. Bandi)

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.	programm	Lab-2 Robot operating System	Lab-3 Control System Lab	Lab -4	Lab-5	Lab-7	Total
A) Non-Recurring Budget			1 5 5					
Equipment Dead stock		5,00,000		10,00,000		T		17.00.000
Furniture Dead stock		1,00,000	1,00,000	10,00,000	· · · · · · · · · · · · · · · · · · ·	-		15,00,000
Computer Dead stock		4,00,000	4,00,000			-		2,00,000
Software Dead stock		, , , , , , ,	1,00,000					8,00,000
Books Dead stock								- 1
B) Recurring Budget								
Laboratory Consumable		30,000	15,000	10,000				
Maintenance & Spares		20,000	10,000	10,000		-		55,000
Internet & Telephone	5,600	20,000	10,000	12,000		-		42,000
Travel (Staff & Students)	3,000							5,600
Electrical Expenses * *	1,01,700							-
Misc Exp. for academic Activities	1,01,700					-		1,01,700
						+		-
c) Research & Development;	1.00.000							
Project Exp.	1,00,000							1,00,000
		×						
d) Training & Placement Expenses						1.0		
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

231714

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	T # 4 !
A) Non-Recurring Budget			B9.	Dii 0	Lat-4	Lau-3	Lau-o	Lab-/	Total
Equipment Dead stock	20,000	40,000							60,000
Furniture Dead stock	27,00,000								60,000
Computer Dead stock		10,00,000	3 8						27,00,000
Software Dead stock			2,00,000			,			10,00,000
Books Dead stock			_,,,,,,,						2,00,000
									-
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	-	-						
Misc Exp. for academic Activities	65,000	-							2,83,100 65,000
	1				*				,
c) Research & Development; Project Exp.	1,50,000	y							1,50,000
d) Training & Placement Expenses				_	_		_		
Tatal	20.11.000						_		
Total As Per Executive Board meeting dated 15	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

Reg. No Nashik 5-1-1970

231714

(Prof. K. S. Bandi) Secretary

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	T.LO	T 1.0		
A) Non-Recurring Budget	•				Dab-4	1140-3	Lau-u	Lau-/	Lab-8	Lab-9	Lab-10	Total
Equipment Dead stock	10,000	16,000		16,000		-		T	T	I	T	42.000
Furniture Dead stock	8,00,000			12,000								42,000
Computer Dead stock				,			y v					8,12,000
Software Dead stock		32,500		32,500	32,500						-	-
Books Dead stock		,		02,000	32,300			-				97,500
								-				-
B) Recurring Budget				I								-
Laboratory Consumable		5,000	5,000	5,000	5,000						1	20.000
Maintenance & Spares	B	10,000	10,000	10,000	10,000							20,000
Internet & Telephone					,							40,000
Travel (Staff & Students)	19,800											-
Electrical Expenses * *	3,51,100											19,800
Misc Exp. for academic Activities	10,000		n .									3,51,100
												10,000
c) Research & Development; Project Exp.	50,000								, , , , , , , , , , , , , , , , , , ,	B		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

Reg. No MAH/202/ Nashik 5-1-1970 NASHIK

231714

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

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								Lab-/	Lau-0	Lau-9	Lau-10	Total
Equipment Dead stock		300000	100000				I	I		T	T	4,00,000
Furniture Dead stock		50000	50000									
Computer Dead stock	100000				V N					-		1,00,000
Software Dead stock				1,00,000								1,00,000
Books Dead stock		50000	25000									1,00,000
				20,000								1,00,000
B) Recurring Budget									i i			-
Laboratory Consumable		75000	100000									1,75,000
Maintenance & Spares		100000	100000									2,00,000
Internet & Telephone	5600				10							
Travel (Staff & Students)	19800											5,600
Electrical Expenses * *												19,800
Misc Exp. for academic Activities	100000											1,00,000
									-			1,00,000
c) Research & Development ; Project Exp.	100000									-		1,00,000
d) Training & Placement Expenses		_										1000012
-,				-	-	-	-	-	-	-	-	-
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

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231714

Secretary

K.K. Wagh Education Society, Nashik

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			8					Centre	Koom		
Equipment Dead stock		1,00,000		5,00,000		50,000	7,00,000	3,00,000	I	20,000	16,70,000
Furniture Dead stock			*			.,,	1,00,000	3,00,000		20,000	10,70,000
Computer Dead stock								50,000			- -
Software Dead stock					2			30,000			50,000
Books Dead stock		2	n n			a					1000000 - C
B) Recurring Budget			8								-
Laboratory Consumable		1,50,000	10,000	20,000	20,000	10,000	1,00,000	4,00,000	50,000	20,000	7 00 000
Maintenance & Spares		80,000	30,000	40,000	40,000	5,000	1,00,000	80,000	15,000	20,000	7,80,000
Internet & Telephone	_			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,	2,000	1,00,000	80,000	13,000	5,000	3,95,000
Travel (Staff & Students)	4,900										- 4000
Electrical Expenses * *											4,900
Misc Exp. for academic Activities	50,000										50,000
											20,000
c) Research & Development; Project Exp.	3,00,000.00										3,00,000
d) Training & Placement Expenses											-
wy reasons or recement expenses		-	-	-	-	-		-		-	1005-1
Total As Per Executive Board meeting dated 15	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

23/7/4

(Prof. K. S. Bandi)

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

Name of Department: LIBRARY
Financial year 2021-2022

	The North Control of the North	rina	inciai ye	ar 2021-20	122					
Particulars	Common Exp.	Lab-1	Lab-2	Lab-3	Lab-4	Lab-5	Lab-6	Lab-7	Lab-8	Total
A) Non-Recurring Budget									Lab 0	Total
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							1,50,000
Software Dead stock		3,50,000.00						ľ		3,50,000
Books Dead stock		79,50,000.00								79,50,000
B) Recurring Budget								5		- 19 Barrier - 11
Laboratory Consumable/ Print Journal	-	1,00,000.00								1.00.000
Maintenance & Spares	-									1,00,000
Internet & Telephone	-							N × 1		
Travel (Staff & Students)	:							Vi .		
Electrical Expenses * *										
Misc Exp. for academic Activities	-	1,00,000.00								1,00,000
c) Research & Development; Project Exp.					, ,		200			-
d) Training & Placement Expenses	-	-	-	-	-	-	-	-		
Total As Per Executive Board meeting dated 15/05/20		90,00,000.00	-		- F	-	-	-	-	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

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Heg. No MAH/2021 Nashik 5-1-1970

231714

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									Lac	Local
Equipment Dead stock	19,00,000.00								9	19,00,000
Furniture Dead stock										
Computer Dead stock	35,000.00				1.7					35,000
Software Dead stock		10								-
Books Dead stock					,				-	-
B) Recurring Budget										-
Laboratory Consumable	2,80,000.00						8		11	2,80,000
Maintenance & Spares	1,10,000.00								2	1,10,000
Internet & Telephone	5,600.00									5,600
Travel (Staff & Students)		2								
Electrical Expenses * *	*			2 1						_
Misc Exp. for academic Activities	1,25,000									1,25,000
c) Research & Development ; Project Exp.									2	
d) Training & Placement Expenses	-	-	-	-	_	-	-	-	-	- 1
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

23/7/4

(Prof. K. S. Bandi)

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						2300	Dab 0	Lati-7	Lau-o	1 Otal
Equipment Dead stock	13,40,000		T					Г		13 40 000
Furniture Dead stock		***************************************								13,40,000
Computer Dead stock										-
Software Dead stock										-
Books Dead stock										-
B) Recurring Budget	<u> </u>									-
Laboratory Consumable	T		T				I	Г		
Maintenance & Spares	6,20,000			*						- (20,000
Internet & Telephone (Lease Line)	17,37,800		- 1							6,20,000
Travel (Staff & Students)										17,37,800
Electrical Expenses * *		8 9								-
Misc Exp. for academic Activities										
c) Research & Development;						20				
Project Exp.	×					2				
										-
d) Training & Placement Expenses	-	-	-	- *	-	-	-	-		1100050
Total	36,97,800		17 10 1 1 <u>1</u> 1 1 1		_				-	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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(Prof. K. S. Bandi)

Secretary

JE (18)

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							I		10,02,00
Furniture Dead stock	15,90,000									
Computer Dead stock	9,60,000									15,90,00
Software Dead stock										9,60,00
Books Dead stock							2			-
B) Recurring Budget										-
Laboratory Consumable	10,00,000		Т	-						10.00.00
Maintenance & Spares	1,56,000	E								10,00,000
Internet & Telephone (Lease Line)	80,000									1,56,000
Travel (Staff & Students)	25,000.00									80,000
Electrical Expenses * *										25,000
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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(Prof. K. S. Bandi)

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							Lab 0	LJAU-7	Lau-o	Lau-9	Lau-10	Totai
Equipment Dead stock	5,41,500	-			11,000,00	_	_					5,41,50
Furniture Dead stock	6,00,000	-	-	0,00,1	cally and	-	_	_			-	6,00,000
Computer Dead stock	6,50,000	-	-		control.	-	_	_				6,50,000
Software Dead stock	5,00,000	-			-	-		_	_		-2 7	
Books Dead stock	-	-	-	-	-	-	_	_			-	5,00,000
		-	-	-		-	-	_				-
B) Recurring Budget											<u>-</u>	<u> </u>
Laboratory Consumable		-	-	-	-	-			A			
Maintenance & Spares	15,000	-	- 1	-	-	-	-				<u>.</u> .	15,000
Internet & Telephone	8,34,500	-	-	-	Ason 10 -	_	_	_				8,34,500
Travel (Staff & Students)	7,29,700	-	-	-	2 10 20 2	-	-	_				7,29,700
Electrical Expenses * *	-	-	-	-	-	-		_			_	7,23,700
Misc Exp. for academic Activities	94,05,000		5300 - 0	Caylla -	-	15.072	7.0	11000 - 00	- 17	-)	- -	94,05,000
				0.90 , 0, 1		j. 1540,0044						
c) Research & Development; Project Exp.	2	-	-	-	-	-	-	-	-	-	-	
	-	-	-	-	-	-	-	-	-		_	_
d) Training & Placement Expenses	20,29,950	-	-	-	-	-	- 7		-	-	-	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

Reg. No WAHI202J Washik 5-1-1970 WASHIK

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(Prof. K. S. Bandi) Secretary

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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						<u>-</u>		
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 * *								<u> </u>
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	

