



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

Ref: KKWES/C.O./ ²³⁵⁸ /2022

Date : - 8 APR 2022

Office Note

Ref. : Executive Board meeting dated 06/04/2022; Resolution No.28

Please find enclosed herewith the approved budget for the Financial Year 2022-2023 of K. K. Wagh Institute of Engineering Education & Research, Nashik.

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(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. 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

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K. K. Wagh Institute of
Engineering Education
& Research, Nashik-03

27 JUN 2022

Inward No. 1127

File No. _____

Clerk's Initial BN

Karmaveer Kakasaheb Wagh Education Society's
Karmaveer Kakasaheb Wagh Institute of Engineering Education & Research, Nashik

Engineering

Revised Budget for Financial year 2022-2023

F.Y. 2021-22 Approximately Receipt (Rs.)	Particulars	F.Y. 2022-23 Approximately Receipt (Rs.)	F.Y.2021-22 Approximately Payment (Rs.)	Particulars	F.Y. 2022-23 Approximately Payment (Rs.)
52,61,06,239	1) Fee	60,24,52,920	21,80,77,748	1) Teaching - Salary	23,58,06,300
46,69,26,839	Tuition Fees	53,37,32,656	90,02,437	Teaching Fixed Pay	94,52,600
5,91,79,400	Development Fees	6,87,20,264	6,74,46,895	Teaching Basic/PPB	6,94,70,300
			1,40,29,401	Teaching AGP	1,44,50,300
			7,33,73,966	Teaching DA	8,65,81,300
4,79,897	2) Educational Fees	5,28,000	1,50,67,253	Teaching HRA	1,55,19,300
-	Admission Form & Prospectus Fees	-	8,06,251	Teaching CLA	8,30,400
40,000	Admission Handling Fees	44,000	24,06,127	Teaching TRA	24,78,300
1,26,910	Certificate Fees	1,40,000	7,22,880	Teaching NCI	7,44,600
-	Sports Training Fees	-	3,47,40,952	Teaching Special Allowance	3,57,83,200
3,12,987	Sale of Goods	3,44,000	4,81,586	Teaching Washing Allowance	4,96,000
			7,47,39,911	2) Non Teaching - Salary	8,02,40,700
			83,88,864	Non Teaching Fixed Pay	88,08,300
21,27,105	3) Other Receipts	23,39,000	2,35,22,581	Non Teaching Basic/PPB	2,42,28,300
11,38,270	Factotum	12,52,000	28,57,283	Non Teaching AGP	29,43,000
9,77,571	Testing & Consultancy	10,75,000	2,06,06,206	Non Teaching DA	2,43,15,300
11,264	Miscellaneous Income	12,000	64,05,160	Non Teaching HRA	65,97,300
-	Profit on sale / transfer of assets	-	8,38,280	Non Teaching CLA	8,63,400
-	Notice Pay & Other Recoveries	-	16,25,080	Non Teaching TRA	16,73,800
	Discount Received	-	8,520	Non Teaching NCI	8,800
		-	97,99,849	Non Teaching Special Allowance	1,00,93,800
		-	6,88,089	Non Teaching Washing Allowance	7,08,700
			2,81,26,608	3) Employees Benefits Expenses	3,03,91,500
			53,02,244	EL Encashment	58,32,500
			1,50,00,000	Group Gratuity	1,65,00,000
			22,29,052	Employers Prov. Fund Cont. 3.67%	22,95,900
			49,89,052	Employers Pension Fund Cont 8.33%	51,38,700
			6,06,260	PF Administrative Charges 1.61%	6,24,400

F.Y. 2021-22 Approximately Receipt (Rs.)	Particulars	F.Y. 2022-23 Approximately Receipt (Rs.)	F.Y. 2021-22 Approximately Payment (Rs.)	Particulars	F.Y. 2022-23 Approximately Payment (Rs.)
			2,40,94,388	4) Lab Expenses	2,98,94,800
95,275	4) Bank Interest	1,04,803		[Note : Refer Annexure-(B) Recurring]	
-	Bank Interest	-			
95,275	F.D.R. Interest	1,04,803	16,09,992	5) R & D & Project Expenses	34,04,600
				[Note : Refer Annexure-(C) Recurring]	
			2,31,024	6) Training & Placement Exp.	18,88,800
				[Note : Refer Annexure-(D) Recurring]	
			2,95,07,106	7) Administrative Expenses	3,24,58,100
			14,02,685	Academic Functions & Programs Expenses	15,43,000
			46,42,428	Advertisement Expenses	51,06,700
			-	Advisory & Monitoring Committee Exp.	-
			20,74,200	Affiliation Fees	22,81,600
			7,88,280	ARA Processing Fees	8,67,100
			30,650	Audit Fees	33,700
			28,932	Bank Commission & Charges	31,800
			-	Building & Deadstock Insurance Expenses	-
			42,13,925	E-Journal Expenses	65,00,000
			55,187	Electrical Expenses	60,700
			3,29,280	Founders & doners Monuments	3,62,200
			3,61,603	FRA Processing Fees	3,97,800
			15,81,257	Garden Expenses	17,39,400
			14,73,320	Internal Audit Expenses	16,20,700
			6,76,907	Journal & Magazine Exp.	12,00,000
			3,88,975	Library Expenses	4,27,900
			8,72,453	Membership Fees	9,59,700
			-	Miscellaneous Expenses	-
			42,499	Newspapers Expenses	46,700
			12,14,076	Office Expenses	13,35,500
			16,57,476	Other Insurance	18,23,200
			76,066	Postages Expenses	83,700
			10,40,065	Printing Expenses	11,44,100
			-	Professional Fees	-
			22,96,337	Sanitation Expenses	25,26,000
			4,66,735	Security Expenses	5,13,400
			16,84,704	Stationery Expenses	18,53,200
			21,09,066	Telephone & Internet Expenses * (2376900)	-

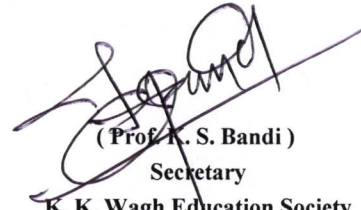
F.Y. 2021-22 Approximately Receipt (Rs.)	Particulars	F.Y. 2022-23 Approximately Receipt (Rs.)	F.Y.2021-22 Approximately Payment (Rs.)	Particulars	F.Y. 2022-23 Approximately Payment (Rs.)
			16,91,364	8) Expenses related to staff	11,57,400
			3,50,354	Honorarium	3,85,400
			2,13,377	Staff Activities Expenses	7,34,700
			-	Staff Mediclaim Insurance Premium	-
			10,93,684	Travelling & DA Expenses * (1804700)	-
			33,949	Extra Duty Payment	37,300
			-	Uniform Expenses	-
			2,43,25,584	9) Expenses Related to Students	2,94,97,100
			2,25,96,169	Students' Activities Expenses	2,48,55,800
			-	Educational tour Exp	-
			75,000	Gathering Expenses	30,00,000
			1,62,054	Gymkhana & Sports Expenses* (600600)	-
			1,60,446	Medical Checkup Expenses	1,76,500
			-	Karmaveer Scholarship	-
			92,220	Uni.Ashwamedh Fund	1,01,400
			92,220	Uni.Computer Fund	1,01,400
			18,444	Uni.Corpora Fund	20,300
			2,30,550	Uni.Development Fees	2,53,600
			46,110	Uni.Disaster Management Fund	50,700
			92,220	Uni.Gymkhana Prorata	1,01,400
			41,859	Local Sports Prorata	46,000
			1,640	Uni.Registration Fees	1,800
			46,110	Uni.Safety Insurance Fund	50,700
			92,220	Uni.Students Welfare Fund	1,01,400
			46,110	National Service Scheme	50,700
			-	Earn & Learn Scheme Expenses	-
			5,32,212	Expert Lecturer	5,85,400
			3,57,51,126	10) Repairs & Maintenance	4,43,26,200
			3,33,62,134	Maintenance Other	4,16,98,300
			-	Building Repairs & Maintenance Exp.	-
			11,89,183	Equipments Repairs & Maintenance Expenses	13,08,100
			11,99,809	Road & Play Ground Repairs & Maintenance Expenses	13,19,800

F.Y. 2021-22 Approximately Receipt (Rs.)	Particulars	F.Y. 2022-23 Approximately Receipt (Rs.)	F.Y.2021-22 Approximately Payment (Rs.)	Particulars	F.Y. 2022-23 Approximately Payment (Rs.)
			72,19,378	11) Utility Expenses	11,17,000
			41,244	Generator Diesel Expenses	45,400
			62,04,037	Electricity Bill Expenses * (8682200)	-
			1,06,773	Water Charges	1,17,500
			8,67,324	Municipal Tax	9,54,100
			1,78,639	12) Vehicle Expenses	2,31,600
			9,719	Vehicle Repairs & Maintenance Expenses	35,700
			1,28,723	Vehicle Petrol & Diesel Expenses	1,41,600
			138	Vehicle Toll Charges	200
			600	Vehicle RTO Registration Charges	700
			39,460	Vehicle Insurance Expenses	53,400
			3,25,84,685	13) Deadstock - Furniture & Fixtures etc	6,23,89,800
			67,13,603	Furniture & Office Deadstock	1,96,65,500
			1,37,40,200	Computer Deadstock	1,46,69,500
			-	Software Deadstok	63,72,000
			-	Vehicle Deadstock	-
			5,46,386	Library Books	25,88,500
			1,15,84,496	Equipments Deadstock	1,90,94,300
				[Note : Refer Annexure-(A) Non Recurring]	
			4,77,62,500	14) Building Rent	4,77,62,500
			1,89,29,000	15) Depreciation	2,35,54,300
			17,17,920	16) Bank Interest	18,89,700
			17,17,920	Bank Interest	18,89,700

F.Y. 2021-22 Approximately Receipt (Rs.)	Particulars	F.Y. 2022-23 Approximately Receipt (Rs.)	F.Y. 2021-22 Approximately Payment (Rs.)	Particulars	F.Y. 2022-23 Approximately Payment (Rs.)
			-	17) Cash Credit Loan	-
1,77,38,457	5) Deficit	2,05,85,677	2,05,85,677	18) Surplus	-
54,65,46,973	Total...		62,60,10,400	Total...	62,60,10,400

As Per Executive Board meeting dated 06/04/2022, Resolution No.28, the above budget is approved for the Financial Year 2022-23. The deficit shall be reimbursement by the Society.

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(Prof. A. S. Bandi)
Secretary
K. K. Wagh Education Society

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

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

Financial year 2022-2023

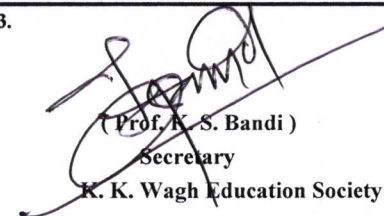
Particulars	Chemical Engineering		Civil Engineering		Computer Science		Computer Engg		AIDS	
	UG	PG	UG	PG	UG	PG	UG	PG	UG	PG
A) Non-Recurring Budget										
Equipment Dead stock	9,17,000		12,00,000	15,00,000	4,50,000		2,50,000	-	4,60,000	
Furniture Dead stock	10,00,000		11,00,000	-	10,00,000		10,00,000	-	28,00,000	
Computer Dead stock	2,00,000		2,50,000	3,00,000	23,40,000		3,00,000	1,50,000	20,00,000	
Software Dead stock	-		3,00,000	-	-		3,75,000	2,50,000	1,50,000	
Books Dead stock	-		-	-	10,000		10,000	-	20,000	
Total...	21,17,000	-	28,50,000	18,00,000	38,00,000	-	19,35,000	4,00,000	54,30,000	-
B) Recurring Budget										
Laboratory Consumable	1,92,000		2,65,000	85,000	45,000		1,00,000	5,000	60,000	
Maintenance & Spares	1,00,000		1,80,000	90,000	50,000		1,10,000	5,000	65,000	
Internet & Telephone	-		-	-	-		-	-	-	
Travel (Staff & Students)	18,400		8,400	-	8,100		8,100	-	-	
Electrical Expenses **	5,24,600		10,80,900	70,900	1,26,900		11,38,800	-	3,99,500	
Misc Exp. for academic Activities	1,50,000		25,000	20,000	70,000		70,000	15,000	70,000	
Total...	9,85,000	-	15,59,300	2,65,900	3,00,000	-	14,26,900	25,000	5,94,500	-
c) Research & Development ; Project Exp.	3,00,000		50,000	20,000	50,000		50,000	5,00,000	50,000	
d) Training & Placement Expenses	-	-	30,000	-	30,000		30,000	-	30,000	
Total...	34,02,000	-	44,89,300	20,85,900	41,80,000	-	34,41,900	9,25,000	61,04,500	-

** Electrical Expenses = $\frac{\text{Total Institute level Expenses}}{\text{Total No. of students in Institute}} \times \text{No. of students in Department (Including first year students)}$

As Per Executive Board meeting dated 06/04/2022, Resolution No.28, the above budget is approved for the Financial Year 2022-23.



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 (Prof. A. S. Bandi)
 Secretary
 K. K. Wagh Education Society

Format for Departmental Budget (UG/PG)* Annexure-I
Name of Institute : K. K. WAGH INSTITUTE OF ENGINEERING EDUCATION & RESEARCH, NASHIK
Financial year 2022-2023

Particulars	Electrical Engg		E & TC		I. T.		Mechanical Engg		Production Engg		Robotics & Automation	
	UG	PG	UG	PG	UG	PG	UG	PG	UG	PG	UG	PG
A) Non-Recurring Budget												
Equipment Dead stock	9,25,800	8,70,000	11,15,000	-	89,000	-	9,20,000	-	6,00,000		11,00,000	
Furniture Dead stock	11,55,500	-	10,00,000	-	10,00,000	-	10,00,000	-	5,00,000		12,00,000	
Computer Dead stock	4,51,500	1,34,000	2,20,000	8,00,000	5,40,000	-	-	-	-		8,00,000	
Software Dead stock	-	4,20,000	11,00,000	1,00,000	27,000	-	5,00,000	-	-		-	
Books Dead stock	37,500	11,000	-	-	-	-	-	-	-		-	
Total...	25,70,300	14,35,000	34,35,000	9,00,000	16,56,000	-	24,20,000	-	11,00,000	-	31,00,000	-
B) Recurring Budget												
Laboratory Consumable	3,64,300	64,500	77,000	30,000	35,000	-	93,000	-	38,000		48,000	
Maintenance & Spares	91,500	27,000	90,000	55,000	45,000	-	55,000	-	35,000		36,000	
Internet & Telephone	5,600	-	-	-	5,600	-	-	-	74,500		-	
Travel (Staff & Students)	12,600	-	4,700	10,000	-	-	8,400	-	-		-	
Electrical Expenses **	10,90,300	16,800	10,28,700	16,800	5,78,700	-	15,02,800	-	1,69,900		2,33,400	
Misc Exp. for academic Activities	32,500	5,500	1,00,000	10,000	1,00,000	-	8,00,000	-	-		-	
Total...	15,96,800	1,13,800	13,00,400	1,21,800	7,64,300	-	24,59,200	-	3,17,400	-	3,17,400	-
c) Research & Development ; Project Exp.	2,09,600	2,20,000	3,85,000	75,000	20,000	-	5,00,000	-	1,00,000		1,00,000	
d) Training & Placement Expenses	1,45,000	-	50,000	50,000	-	-	-	-	-		-	
Total...	45,21,700	17,68,800	51,70,400	11,46,800	24,40,300	-	53,79,200	-	15,17,400	-	35,17,400	-

** Electrical Expenses = $\frac{\text{Total Institute level Expenses}}{\text{Total No. of students in Institute}} \times \text{No. of students in Department (Including first year students)}$

As Per Executive Board meeting dated 06/04/2022, Resolution No.28, the above budget is approved for the Financial Year 2022-23.



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

Format for Departmental Budget (UG/PG)* Annexure-I
Name of Institute : K. K. WAGH INSTITUTE OF ENGINEERING EDUCATION & RESEARCH, NASHIK
Financial year 2022-2023

Particulars	MCA	MBA	Science	Workshop	Library	Gymkhana	Network	Autonomy & Exam	Office	Total
A) Non-Recurring Budget										
Equipment Dead stock	90,000	86,000	6,00,000	25,50,000	6,00,000	16,15,000	9,90,000	11,66,500	10,00,000	1,90,94,300
Furniture Dead stock	15,10,000	13,50,000	11,00,000	10,00,000	4,00,000	8,50,000	50,000	1,50,000	5,00,000	1,96,65,500
Computer Dead stock	4,50,000	5,25,000	2,00,000	50,000	3,00,000	35,000	31,60,000	8,40,000	6,24,000	1,46,69,500
Software Dead stock	50,000	2,00,000	1,00,000	-	3,00,000	-	-	20,00,000	5,00,000	63,72,000
Books Dead stock	-	-	1,00,000	-	24,00,000	-	-	-	-	25,88,500
Total...	21,00,000	21,61,000	21,00,000	36,00,000	40,00,000	25,00,000	42,00,000	41,56,500	26,24,000	6,23,89,800
B) Recurring Budget										
Laboratory Consumable	20,000	60,000	4,00,000	7,80,000	1,00,000	3,20,000	-	-	4,00,000	35,81,800
Maintenance & Spares	40,000	60,000	2,50,000	3,95,000	-	1,50,000	6,20,000	33,000	-	25,82,500
Internet & Telephone	-	5,600	5,600	-	-	5,600	17,50,000	-	5,24,400	23,76,900
Travel (Staff & Students)	-	15,200	500	18,600	-	-	-	63,900	16,27,800	18,04,700
Electrical Expenses **	4,59,300	2,44,600	-	-	-	-	-	-	-	86,82,900
Misc Exp. for academic Activities	20,000	60,000	50,000	50,000	2,00,000	1,25,000	-	40,000	88,53,000	1,08,66,000
Total...	5,39,300	4,45,400	7,06,100	12,43,600	3,00,000	6,00,600	23,70,000	1,36,900	1,14,05,200	2,98,94,800
c) Research & Development ; Project Exp.	75,000	2,00,000	2,00,000	3,00,000	-	-	-	-	-	34,04,600
d) Training & Placement Expenses	75,000	50,000	-	50,000	-	-	-	-	13,48,800	18,88,800
Total...	27,89,300	28,56,400	30,06,100	51,93,600	43,00,000	31,00,600	65,70,000	42,93,400	1,53,78,000	9,75,78,000

** Electrical Expenses = $\frac{\text{Total Institute level Expenses}}{\text{Total No. of students in Institute}} \times \text{No. of students in Department (Including first year students)}$

As Per Executive Board meeting dated 06/04/2022, Resolution No.28, the above budget is approved for the Financial Year 2022-23.



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(Signature)
 (Prof. K. S. Bandi)
 Secretary
 K. K. Wagh Education Society

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 2022-2023

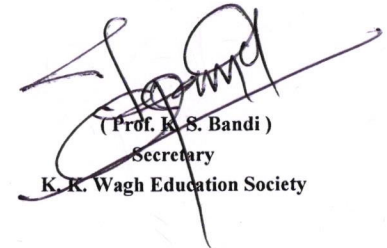
Particulars	Common Exp.	PMS	MT-I	MT-II	MO	CRE	PDC	PIC	IOM	Drawing HALL	Smart Classroom	Seminar HALL	PROJECT	Total
A) Non-Recurring Budget														
Equipment Dead stock	90,000	1,57,000	70,000	70,000	65,000	60,000	65,000	65,000	10,000	10,000	1,50,000	40,000	65,000	9,17,000
Furniture Dead stock	10,00,000													10,00,000
Computer Dead stock	2,00,000													2,00,000
Software Dead stock														-
Books Dead stock														-
														-
0														
Laboratory Consumable		25,000	25,000	25,000	22,000	25,000	25,000	25,000				20,000		1,92,000
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 **	5,24,600	-	-	-	-	-								5,24,600
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...	22,83,000	1,92,000	1,05,000	1,05,000	97,000	95,000	1,05,000	1,10,000	10,000	10,000	1,50,000	75,000	65,000	34,02,000

** Electrical Expenses = $\frac{\text{Total Institute level Expenses}}{\text{Total No. of students in Institute}} \times \text{No. of students in Department (Including first year students)}$

As Per Executive Board meeting dated 06/04/2022, Resolution No.28, the above budget is approved for the Financial Year 2022-23. The deficit shall be reimbursement by the Society.



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

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 2022-2023

Particulars	Common Exp.	MT	GT	TRE	CT	FM-II	Sur	Env	Comp	Total
A) Non-Recurring Budget										
Equipment Dead stock		3,00,000	1,00,000	50,000	2,00,000	1,50,000	3,00,000	1,00,000		12,00,000
Furniture Dead stock	10,00,000	1,00,000								11,00,000
Computer Dead stock									2,50,000	2,50,000
Software Dead stock									3,00,000	3,00,000
Books Dead stock										-
										-
B) Recurring Budget										
Laboratory Consumable		20,000	10,000	20,000	20,000	20,000	50,000	1,00,000	25,000	2,65,000
Maintenance & Spares		40,000	25,000	25,000	20,000	10,000	20,000	20,000	20,000	1,80,000
Internet & Telephone	-								-	-
Travel (Staff & Students)	8,400									8,400
Electrical Expenses **	10,80,900									10,80,900
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	30,000									30,000
										-
Total...	21,44,300	4,70,000	1,45,000	1,05,000	2,50,000	1,80,000	3,70,000	2,30,000	5,95,000	44,89,300

** Electrical Expenses = $\frac{\text{Total Institute level Expenses}}{\text{Total No. of students in Institute}} \times \text{No. of students in Department (Including first year students)}$

As Per Executive Board meeting dated 06/04/2022, Resolution No.28, the above budget is approved for the Financial Year 2022-23. The deficit shall be reimbursement by the Society.



5
161)

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

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 2022-2023

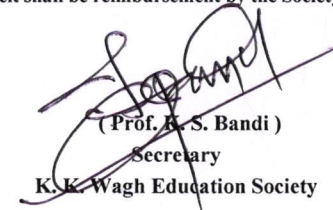
Particulars	Common Exp.	MT	CT	Comp	Reaserch Center	Sur	Env	Comp	FM-II	Geology	Total
A) Non-Recurring Budget											
Equipment Dead stock		13,00,000	2,00,000								15,00,000
Furniture Dead stock											-
Computer Dead stock				3,00,000							3,00,000
Software Dead stock											-
Books Dead stock											-
											-
B) Recurring Budget											
Laboratory Consumable		30,000	30,000	25,000							85,000
Maintenance & Spares		40,000	30,000	20,000							90,000
Internet & Telephone											-
Travel (Staff & Students)	-										-
Electrical Expenses **	70,900										70,900
Misc Exp. for academic Activities	20,000										20,000
c) Research & Development ; Project Exp.		10,000	10,000								20,000
d) Training & Placement Expenses											-
											-
Total...	90,900	13,80,000	2,70,000	3,45,000	-	-	-	-	-	-	20,85,900

** Electrical Expenses = $\frac{\text{Total Institute level Expenses}}{\text{Total No. of students in Institute}} \times \text{No. of students in Department (Including first year students)}$

As Per Executive Board meeting dated 06/04/2022, Resolution No.28, the above budget is approved for the Financial Year 2022-23. The deficit shall be reimbursement by the Society.



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1617


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

Format for Departmental Budget (UG / PG)

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

Name of Department : COMPUTER SCIENCE & DESIGN (UG)

Financial year 2022-2023

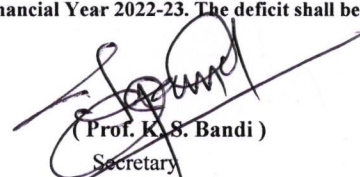
Particulars	Common Exp.	System Software	Database System	OPP Lab	Lab I	Lab II	Lab III	Total
A) Non-Recurring Budget								
Equipment Dead stock		1,50,000	1,50,000	1,50,000				4,50,000
Furniture Dead stock	10,00,000							10,00,000
Computer Dead stock		7,00,000	7,00,000	9,40,000				23,40,000
Software Dead stock								-
Books Dead stock	10,000							10,000
								-
B) Recurring Budget								
Laboratory Consumable	30,000	5,000	5,000	5,000				45,000
Maintenance & Spares	35,000	5,000	5,000	5,000				50,000
Internet & Telephone	-							-
Travel (Staff & Students)	8,100							8,100
Electrical Expenses **	1,26,900							1,26,900
Misc Exp. for academic Activities	70,000							70,000
c) Research & Development ; Project Exp.	50,000							50,000
								-
d) Training & Placement Expenses	30,000							30,000
Total...	13,60,000	8,60,000	8,60,000	11,00,000	-	-	-	41,80,000

** Electrical Expenses = $\frac{\text{Total Institute level Expenses}}{\text{Total No. of students in Institute}} \times \text{No. of students in Department (Including first year students)}$

As Per Executive Board meeting dated 06/04/2022, Resolution No.28, the above budget is approved for the Financial Year 2022-23. The deficit shall be reimbursement by the Society.



1617


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

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 2022-2023

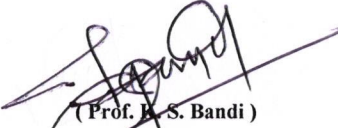
Particulars	Common Exp.	System Software	Database System	OPP Lab	Microprocess or Lab	Soft Lab	Project Lab	Project Lab 1	Project Lab 2	Project Lab 3 & 4	JVN Hall	Total
A) Non-Recurring Budget												
Equipment Dead stock	1,60,000				50,000		40,000					2,50,000
Furniture Dead stock	10,00,000											10,00,000
Computer Dead stock								1,50,000		1,50,000		3,00,000
Software Dead stock	3,75,000											3,75,000
Books Dead stock	10,000											10,000
												-
B) Recurring Budget												
Laboratory Consumable	60,000				5,000	5,000	5,000	5,000	5,000	10,000	5,000	1,00,000
Maintenance & Spares	70,000				5,000	5,000	5,000	5,000	5,000	10,000	5,000	1,10,000
Internet & Telephone	-											-
Travel (Staff & Students)	8,100											8,100
Electrical Expenses **	11,38,800											11,38,800
Misc Exp. for academic Activities	70,000											70,000
c) Research & Development ; Exp. Project	50,000											50,000
												-
d) Training & Placement Expenses	30,000											30,000
Total...	29,71,900				60,000	10,000	50,000	1,60,000	10,000	1,70,000	10,000	34,41,900

** Electrical Expenses = $\frac{\text{Total Institute level Expenses}}{\text{Total No. of students in Institute}} \times \text{No. of students in Department (Including first year students)}$

As Per Executive Board meeting dated 06/04/2022, Resolution No.28, the above budget is approved for the Financial Year 2022-23. The deficit shall be reimbursement by the Society.



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16/7


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

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 2022-2023

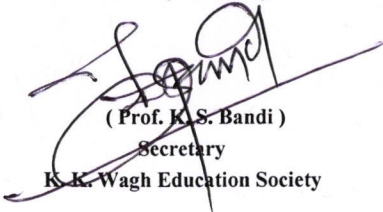
Particulars	Common Exp.	PG Lab-1	MELAB	PGLab-2	Research Centre	Lab-4	Lab-5	Lab-6	Lab-7	Lab-10	Total
A) Non-Recurring Budget											
Equipment Dead stock											-
Furniture Dead stock											-
Computer Dead stock					1,50,000						1,50,000
Software Dead stock					2,50,000						2,50,000
Books Dead stock											-
											-
B) Recurring Budget											
Laboratory Consumable					5,000						5,000
Maintenance & Spares					5,000						5,000
Internet & Telephone	-										-
Travel (Staff & Students)											-
Electrical Expenses **	-										-
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...	5,15,000	-	-	-	4,10,000	-	-	-	-	-	9,25,000

** Electrical Expenses = $\frac{\text{Total Institute level Expenses}}{\text{Total No. of students in Institute}} \times \text{No. of students in Department (Including first year students)}$

As Per Executive Board meeting dated 06/04/2022, Resolution No.28, the above budget is approved for the Financial Year 2022-23. The deficit shall be reimbursement by the Society.



4
161)


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

Format for Departmental Budget (UG / PG) *

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

Name of Department : Artificial Intelligence & Data Science

Financial year 2022-2023

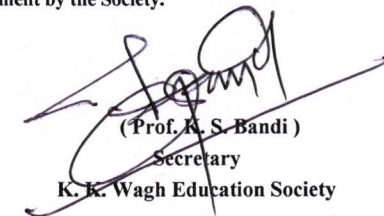
Particulars	Common Exp.	Prog Lab-I	Prog Lab-II	Prog Lab III	Prog Lab IV	Prog Lab V	Prog Lab VI	Total
A) Non-Recurring Budget								
Equipment Dead stock		90,000	60,000	50,000	60,000	1,00,000	1,00,000	4,60,000
Furniture Dead stock	28,00,000							28,00,000
Computer Dead stock		5,00,000	5,00,000	5,00,000	5,00,000			20,00,000
Software Dead stock	1,50,000							1,50,000
Books Dead stock	20,000							20,000
								-
B) Recurring Budget								
Laboratory Consumable	30,000	5,000	5,000	5,000	5,000	5,000	5,000	60,000
Maintenance & Spares	35,000	5,000	5,000	5,000	5,000	5,000	5,000	65,000
Internet & Telephone	-							-
Travel (Staff & Students)								-
Electrical Expenses **	3,99,500							3,99,500
Misc Exp. for academic Activities	70,000							70,000
c) Research & Development ; Project Exp.	50,000							50,000
								-
d) Training & Placement Expenses	30,000							30,000
Total...	35,84,500	6,00,000	5,70,000	5,60,000	5,70,000	1,10,000	1,10,000	61,04,500

** Electrical Expenses = $\frac{\text{Total Institute level Expenses}}{\text{Total No. of students in Institute}} \times \text{No. of students in Department (Including first year students)}$

As Per Executive Board meeting dated 06/04/2022, Resolution No.28, the above budget is approved for the Financial Year 2022-23. The deficit shall be reimbursement by the Society.



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12/5


 (Prof. A. S. Bandi)
 Secretary
 K. K. Wagh Education Society

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 2022-2023

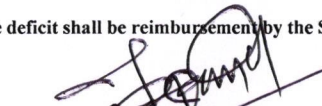
Particulars	Common Exp.	ACCT Lab	Control N/w Lab	E.MC-I	E.MC-II	E.MC-III	EM Lab	Mat & HV Lab	Micro Lab	SGP Lab	Software Lab	Total
A) Non-Recurring Budget												
Equipment Dead stock		51,500	1,01,000	78,500	92,500	86,000	94,500	1,02,000	1,12,800	1,02,000	1,05,000	9,25,800
Furniture Dead stock	11,55,500											11,55,500
Computer Dead stock	4,51,500											4,51,500
Software Dead stock												-
Books Dead stock	37,500											37,500
												-
B) Recurring Budget												
Laboratory Consumable		37,500	37,500	37,500	37,500	37,500	37,500	37,500	37,500	37,500	26,800	3,64,300
Maintenance & Spares		9,150	9,150	9,150	9,150	9,150	9,150	9,150	9,150	9,150	9,150	91,500
Internet & Telephone	5,600											5,600
Travel (Staff & Students)	12,600											12,600
Electrical Expenses **	10,90,300											10,90,300
Misc Exp. for academic Activities	32,500											32,500
c) Research & Development ; Project Exp.	2,09,600											2,09,600
												-
d) Training & Placement Expenses	1,45,000							-	-	-	-	1,45,000
Total...	31,40,100	98,150	1,47,650	1,25,150	1,39,150	1,32,650	1,41,150	1,48,650	1,59,450	1,48,650	1,40,950	45,21,700

** Electrical Expenses = $\frac{\text{Total Institute level Expenses}}{\text{Total No. of students in Institute}} \times \text{No. of students in Department (Including first year students)}$

As Per Executive Board meeting dated 06/04/2022, Resolution No.28, the above budget is approved for the Financial Year 2022-23. The deficit shall be reimbursement by the Society.



4
1617


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

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)

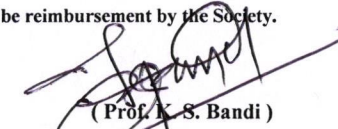
Financial year 2022-2023

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		4,35,000		4,35,000					8,70,000
Furniture Dead stock									-
Computer Dead stock	1,34,000								1,34,000
Software Dead stock	4,20,000								4,20,000
Books Dead stock	11,000								11,000
									-
B) Recurring Budget									
Laboratory Consumable		32,250		32,250					64,500
Maintenance & Spares		13,500		13,500					27,000
Internet & Telephone									-
Travel (Staff & Students)	-								-
Electrical Expenses * *	16,800								16,800
Misc Exp. for academic Activities	5,500								5,500
									-
c) Research & Development ; Project Exp.				2,20,000					2,20,000
									-
d) Training & Placement Expenses									-
									-
Total...	5,87,300	4,80,750	-	7,00,750	-	-	-	-	17,68,800

* * Electrical Expenses = $\frac{\text{Total Institute level Expenses}}{\text{Total No. of students in Institute}} \times \text{No. of students in Department (Including first year students)}$

As Per Executive Board meeting dated 06/04/2022, Resolution No.28, the above budget is approved for the Financial Year 2022-23. The deficit shall be reimbursement by the Society.

4
1617


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

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 2022-2023

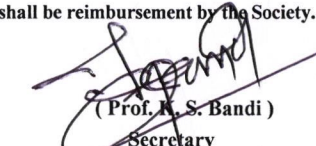
Particulars	Common Exp.	Basic Lab	Comm Lab	Comp Lab	IE Lab	IC Lab	Medical Lab	Power & Design Lab	Total
A) Non-Recurring Budget									
Equipment Dead stock		1,40,000	1,50,000	2,30,000	1,50,000	1,50,000	95,000	2,00,000	11,15,000
Furniture Dead stock	10,00,000								10,00,000
Computer Dead stock				1,50,000		70,000			2,20,000
Software Dead stock			5,00,000			1,00,000		5,00,000	11,00,000
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)	4,700								4,700
Electrical Expenses **	10,28,700								10,28,700
Misc Exp. for academic Activities	1,00,000								1,00,000
c) Research & Development ; Project Exp.	1,00,000	50,000	50,000	50,000	25,000	50,000	10,000	50,000	3,85,000
									-
d) Training & Placement Expenses	50,000								50,000
Total...	22,83,400	2,10,000	7,12,000	4,80,000	1,90,000	3,95,000	1,30,000	7,70,000	51,70,400

** Electrical Expenses = $\frac{\text{Total Institute level Expenses}}{\text{Total No. of students in Institute}} \times \text{No. of students in Department (Including first year students)}$

As Per Executive Board meeting dated 06/04/2022, Resolution No.28, the above budget is approved for the Financial Year 2022-23. The deficit shall be reimbursement by the Society.



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167


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

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 2022-2023

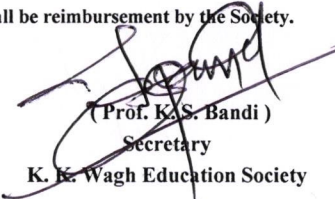
Particulars	Common Exp.	ME Lab	Research Lab	AV Hall	Lab-4	Lab-5	Lab-6	Lab-7	Lab-8	Lab-10	Total
A) Non-Recurring Budget											
Equipment Dead stock											-
Furniture Dead stock											-
Computer Dead stock		8,00,000									8,00,000
Software Dead stock			1,00,000								1,00,000
Books Dead 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)	10,000										10,000
Electrical Expenses * *	16,800										16,800
Misc Exp. for academic Activities	10,000										10,000
											-
c) Research & Development ; Project Exp.	75,000										75,000
											-
d) Training & Placement Expenses	50,000										50,000
											-
Total...	1,61,800	8,50,000	1,35,000	-	-	-	-	-	-	-	11,46,800

* * Electrical Expenses = $\frac{\text{Total Institute level Expenses}}{\text{Total No. of students in Institute}} \times \text{No. of students in Department (Including first year students)}$

As Per Executive Board meeting dated 06/04/2022, Resolution No.28, the above budget is approved for the Financial Year 2022-23. The deficit shall be reimbursement by the Society.



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161


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

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 2022-2023

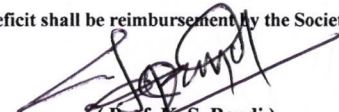
Particulars	Common Exp.	Project-I	Project-II	Software-I	Software-II	Prgm-I	Prgm-II	Hardware	Language	Program	Audio Video	Total
A) Non-Recurring Budget												
Equipment Dead stock	10,000		10,000				10,000	55,000			4,000	89,000
Furniture Dead stock	10,00,000											10,00,000
Computer Dead stock		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)	-											-
Electrical Expenses **	5,78,700											5,78,700
Misc Exp. for academic Activities	1,00,000											1,00,000
c) Research & Development ; Project Exp.	20,000											20,000
												-
d) Training & Placement Expenses												-
Total...	17,39,300	5,56,000	21,000	5,000	10,000	11,000	26,000	68,000	-	-	4,000	24,40,300

** Electrical Expenses = $\frac{\text{Total Institute level Expenses}}{\text{Total No. of students in Institute}} \times \text{No. of students in Department (Including first year students)}$

As Per Executive Board meeting dated 06/04/2022, Resolution No.28, the above budget is approved for the Financial Year 2022-23. The deficit shall be reimbursement by the Society.



4
166


 (Prof. A. S. Bandi)
 Secretary
 K. K. Wagh Education Society

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 2022-2023

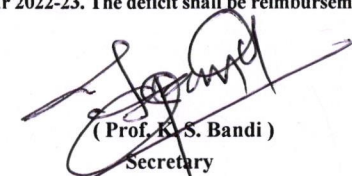
Particulars	Common Exp.	CAD/CAM	Design Software	Machin (Tom & Dom)	Engine	Fluid Machinery	Heat Transfer	Mechatronics	Model Lab I & II	Refrigeration & Air Conditioning	Modelling & Simulation	Engg Metallurgy	Drawing Hall	Total
A) Non-Recurring Budget														
Equipment Dead stock				2,00,000			85,000	1,70,000		2,50,000		2,15,000		9,20,000
Furniture Dead stock	10,00,000													10,00,000
Computer Dead stock														-
Software Dead stock											5,00,000			5,00,000
Books Dead stock														-
B) Recurring Budget														
Laboratory Consumable		30,000	40,000	2,000	3,000	2,000	2,000	2,000		2,000	10,000			93,000
Maintenance & Spares		5,000	10,000	5,000	5,000	5,000	5,000	5,000		5,000	10,000			55,000
Internet & Telephone	-													-
Travel (Staff & Students)	8,400													8,400
Electrical Expenses **	15,02,800													15,02,800
Misc Exp. for academic Activities	8,00,000													8,00,000
														-
c) Research & Development ; Project Exp.	5,00,000													5,00,000
														-
d) Training & Placement Expenses														-
Total...	38,11,200	35,000	50,000	2,07,000	8,000	7,000	92,000	1,77,000	-	2,57,000	5,20,000	2,15,000	-	53,79,200

** Electrical Expenses = $\frac{\text{Total Institute level Expenses}}{\text{Total No. of students in Institute}} \times \text{No. of students in Department (Including first year students)}$

As Per Executive Board meeting dated 06/04/2022, Resolution No.28, the above budget is approved for the Financial Year 2022-23. The deficit shall be reimbursement by the Society.



5
1617


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

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 2022-2023

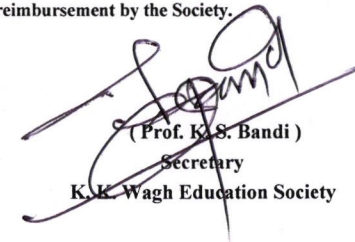
Particulars	Common Exp.	Computer	Metrology	Metallurgy	Automation	Die&Mould	Engg Graphics	Lab-8 Foundry Testing	Lab-10	Total
A) Non-Recurring Budget										
Equipment Dead stock			600000							6,00,000
Furniture Dead stock	5,00,000									5,00,000
Computer Dead stock										-
Software Dead stock										-
Books Dead stock										-
										-
B) Recurring Budget										
Laboratory Consumable		20000	2000	10000	5000	1000				38,000
Maintenance & Spares		10000	10000	12000	2000	1000				35,000
Internet & Telephone	74500									74,500
Travel (Staff & Students)										-
Electrical Expenses **	169900									1,69,900
Misc Exp. for academic Activities										-
										-
e) Research & Development ; Project Exp.	100000								-	1,00,000
										-
d) Training & Placement Expenses									-	-
										-
Total...	8,44,400	30,000	6,12,000	22,000	7,000	2,000	-	-	-	15,17,400

** Electrical Expenses = $\frac{\text{Total Institute level Expenses}}{\text{Total No. of students in Institute}} \times \text{No. of students in Department (Including first year students)}$

As Per Executive Board meeting dated 06/04/2022, Resolution No.28, the above budget is approved for the Financial Year 2022-23. The deficit shall be reimbursement by the Society.



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161


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

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 2022-2023

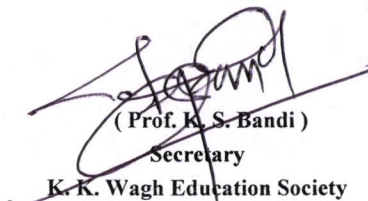
Particulars	Common Exp.	Lab-1 Robot programm lab	Lab-2 Robot operating System	Lab-3 Control System Lab	Lab -4	Lab-5	Lab-7	Total
A) Non-Recurring Budget								
Equipment Dead stock				6,00,000	5,00,000			11,00,000
Furniture Dead stock	10,00,000	1,00,000	1,00,000					12,00,000
Computer Dead stock		4,00,000	4,00,000					8,00,000
Software Dead stock								-
Books Dead stock								-
								-
B) Recurring Budget								
Laboratory Consumable		20,000	15,000	8,000	5,000			48,000
Maintenance & Spares		15,000	8,000	10,000	3,000			36,000
Internet & Telephone								-
Travel (Staff & Students)								-
Electrical Expenses * *	2,33,400							2,33,400
Misc Exp. for academic Activities								-
								-
c) Research & Development ; Project Exp.	1,00,000							1,00,000
								-
d) Training & Placement Expenses								-
								-
Total...	13,33,400	5,35,000	5,23,000	6,18,000	5,08,000	-	-	35,17,400

* * Electrical Expenses = $\frac{\text{Total Institute level Expenses}}{\text{Total No. of students in Institute}} \times$

As Per Executive Board meeting dated 06/04/2022, Resolution No.28, the above budget is approved for the Financial Year 2022-23. The deficit shall be reimbursement by the Society.



4
1615


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

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 2022-2023

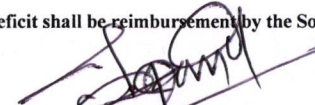
Particulars	Common Exp.	MCA-1	MCA-2	MCA-3	Lab-4	Lab-5	Lab-6	Lab-7	Drawing Hall	Art Classro	Seminar ha	Total
Equipment Dead stock	10,000	25,000	15,000	15,000	25,000							90,000
Furniture Dead stock	10,00,000			10,000							5,00,000	15,10,000
Computer Dead stock			1,50,000	1,50,000	1,50,000							4,50,000
Software Dead stock		50,000										50,000
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)	-											-
Electrical Expenses **	4,59,300											4,59,300
Misc Exp. for academic Activities	20,000											20,000
c) Research & Development ; Project Exp.	75,000											75,000
												-
d) Training & Placement Expenses	75,000											75,000
Total...	16,39,300	90,000	1,80,000	1,90,000	1,90,000	-	-	-	-	-	5,00,000	27,89,300

** Electrical Expenses = $\frac{\text{Total Institute level Expenses}}{\text{Total No. of students in Institute}} \times \text{No. of students in Department (Including first year students)}$

As Per Executive Board meeting dated 06/04/2022, Resolution No.28, the above budget is approved for the Financial Year 2022-23. The deficit shall be reimbursement by the Society.



4
16/7


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

Format for Departmental Budget (UG / PG) *

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

Name of Department : MBA

Financial year 2022-2023

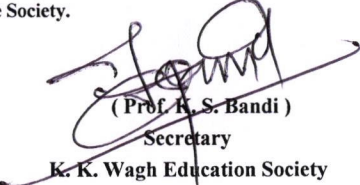
Particulars	Common Exp.	Lab-1 Computer	Lab-2 Language	Lab-3	Lab-4	Lab-5	Lab-6	Lab-7	Total
A) Non-Recurring Budget									
Equipment Dead stock	26,000	60,000							86,000
Furniture Dead stock	13,50,000								13,50,000
Computer Dead stock		5,25,000							5,25,000
Software Dead stock			2,00,000						2,00,000
Books Dead stock									-
									-
B) Recurring Budget									
Laboratory Consumable		30,000	30,000						60,000
Maintenance & Spares		30,000	30,000						60,000
Internet & Telephone	5,600	-	-						5,600
Travel (Staff & Students)	15,200	-	-						15,200
Electrical Expenses **	2,44,600	-	-						2,44,600
Misc Exp. for academic Activities	60,000	-	-						60,000
c) Research & Development ; Project Exp.	2,00,000								2,00,000
									-
d) Training & Placement Expenses	50,000			-	-		-	-	50,000
									-
Total...	19,51,400	6,45,000	2,60,000	-	-		-	-	28,56,400

** Electrical Expenses = $\frac{\text{Total Institute level Expenses}}{\text{Total No. of students in Institute}}$

As Per Executive Board meeting dated 06/04/2022, Resolution No.28, the above budget is approved for the Financial Year 2022-23. The deficit shall be reimbursement by the Society.



4
16/7


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

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 2022-2023

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		400000	200000									6,00,000
Furniture Dead stock	10,00,000		100000									11,00,000
Computer Dead stock	200000											2,00,000
Software Dead stock				1,00,000								1,00,000
Books Dead stock		50000	25000	25,000								1,00,000
												-
B) Recurring Budget												
Laboratory Consumable		200000	200000									4,00,000
Maintenance & Spares		50000	200000									2,50,000
Internet & Telephone	5600											5,600
Travel (Staff & Students)	500											500
Electrical Expenses **												-
Misc Exp. for academic Activities	50000											50,000
												-
c) Research & Development ; Project Exp.	200000											2,00,000
												-
d) Training & Placement Expenses		-	-	-	-	-	-	-	-	-	-	-
												-
Total...	14,56,100	7,00,000	7,25,000	1,25,000	-	-	-	-	-	-	-	30,06,100

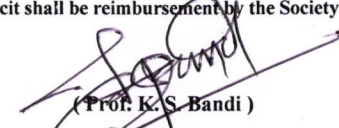
** Electrical Expenses = $\frac{\text{Total Institute level Expenses}}{\text{Total No. of students in Institute}} \times$

No. of students in Department (Including first year students)

As Per Executive Board meeting dated 06/04/2022, Resolution No.28, the above budget is approved for the Financial Year 2022-23. The deficit shall be reimbursement by the Society.



4
16/7


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

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 2022-2023

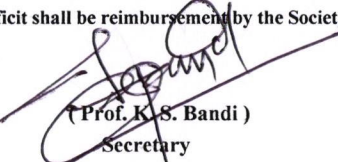
Particulars	Common Exp.	Menchine Shop	B/S	Carpentry	Welding	Fitting Shop	Lab-7 Turning shop	Lab-8 Innovation Centre	Lab-9 Standard Room	Lab-4 Smithy Shop	Total
A) Non-Recurring Budget											
Equipment Dead stock		2,00,000	2,00,000	3,00,000		2,00,000	9,00,000	3,00,000		4,50,000	25,50,000
Furniture Dead stock	10,00,000										10,00,000
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)	18,600										18,600
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	50,000	-	-	-	-	-	-	-	-	-	50,000
Total...	14,18,600	4,30,000	2,40,000	3,60,000	60,000	2,15,000	11,00,000	8,30,000	65,000	4,75,000	51,93,600

** Electrical Expenses = $\frac{\text{Total Institute level Expenses}}{\text{Total No. of students in Institute}} \times \text{No. of students in Department (Including first year students)}$

As Per Executive Board meeting dated 06/04/2022, Resolution No.28, the above budget is approved for the Financial Year 2022-23. The deficit shall be reimbursement by the Society.



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161


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

Format for Departmental Budget (UG / PG) *

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

Name of Department : LIBRARY

Financial year 2022-2023

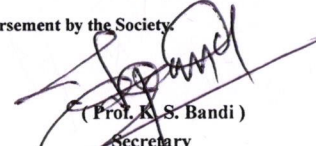
Particulars	Common Exp.	Lab-1	Lab-2	Lab-3	Lab-4	Lab-5	Lab-6	Lab-7	Lab-8	Total
A) Non-Recurring Budget										
Equipment Dead stock		6,00,000.00								6,00,000
Furniture Dead stock		4,00,000.00								4,00,000
Computer Dead stock		3,00,000.00								3,00,000
Software Dead stock		3,00,000.00								3,00,000
Books Dead stock		24,00,000.00								24,00,000
										-
										-
										-
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	-	2,00,000.00								2,00,000
c) Research & Development ; Project Exp.										-
										-
d) Training & Placement Expenses	-	-	-	-	-	-	-	-	-	-
Total...	-	43,00,000.00	-	-	-	-	-	-	-	43,00,000

** Electrical Expenses = $\frac{\text{Total Institute level Expenses}}{\text{Total No. of students in Institute}} \times \text{No. of students in Department (Including first year students)}$

As Per Executive Board meeting dated 06/04/2022, Resolution No.28, the above budget is approved for the Financial Year 2022-23. The deficit shall be reimbursement by the Society.



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165


 (Prof. A. S. Bandi)
 Secretary
 K. K. Wagh Education Society

Format for Departmental Budget (UG / PG) *

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

Name of Department : Gymkhana

Financial year 2022-2023


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	16,15,000.00									16,15,000
Furniture Dead stock	8,50,000.00									8,50,000
Computer Dead stock	35,000.00									35,000
Software Dead stock										-
Books Dead stock										-
										-
B) Recurring Budget										
Laboratory Consumable	3,20,000.00									3,20,000
Maintenance & Spares	1,50,000.00									1,50,000
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...	31,00,600	-	-	-	-	-	-	-	-	31,00,600

** Electrical Expenses = $\frac{\text{Total Institute level Expenses}}{\text{Total No. of students in Institute}} \times \text{No. of students in Department (Including first year students)}$

As Per Executive Board meeting dated 06/04/2022, Resolution No.28, the above budget is approved for the Financial Year 2022-23. The deficit shall be reimbursement by the Society.



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10/5


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

Format for Departmental Budget (UG / PG) *

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

Name of Department : Network

Financial year 2022-2023

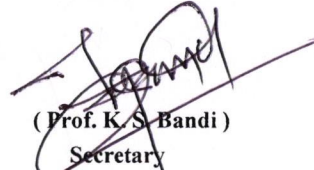
Particulars	Common Exp.	Lab-1	Lab-2	Lab-3	Lab-4	Lab-5	Lab-6	Lab-7	Lab-8	Total
A) Non-Recurring Budget										
Equipment Dead stock	9,90,000									9,90,000
Furniture Dead stock	50,000									50,000
Computer Dead stock	31,60,000									31,60,000
Software Dead stock										-
Books Dead stock										-
										-
B) Recurring Budget										
Laboratory Consumable										-
Maintenance & Spares	6,20,000									6,20,000
Internet & Telephone (Lease Line)	17,50,000									17,50,000
Travel (Staff & Students)										-
Electrical Expenses * *										-
Misc Exp. for academic Activities										-
										-
c) Research & Development ; Project Exp.										
										-
										-
d) Training & Placement Expenses										
	-	-	-	-	-	-	-	-	-	-
										-
Total...	65,70,000	-	-	-	-	-	-	-	-	65,70,000

* * Electrical Expenses = $\frac{\text{Total Institute level Expenses}}{\text{Total No. of students in Institute}} \times \text{No. of students in Department (Including first year students)}$

As Per Executive Board meeting dated 06/04/2022, Resolution No.28, the above budget is approved for the Financial Year 2022-23. The deficit shall be reimbursement by the Society.



5/11


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

Format for Departmental Budget (UG / PG) *

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

Name of Department : Exam & Autonomy

Financial year 2022-2023

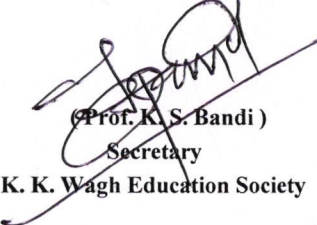
Particulars	Exam Exp.	Lab-1	Lab-2	Lab-3	Lab-4	Lab-5	Lab-6	Lab-7	Lab-8	Total
A) Non-Recurring Budget										
Equipment Dead stock	51,500	11,15,000								11,66,500
Furniture Dead stock	-	1,50,000								1,50,000
Computer Dead stock	90,000	7,50,000								8,40,000
Software Dead stock		20,00,000								20,00,000
Books Dead stock										-
										-
B) Recurring Budget										
Laboratory Consumable										-
Maintenance & Spares	8,000	25,00,000								33,000
Internet & Telephone (Lease Line)	-									-
Travel (Staff & Students)	63,900									63,900
Electrical Expenses **										-
Staff Remuneration										-
Misc Exp. for academic Activities	40,000									40,000
										-
c) Research & Development ; Project Exp.										
										-
d) Training & Placement Expenses										
	-	-	-	-	-	-	-	-	-	-
										-
Total...	2,53,400	40,40,000	-	-	-	-	-	-	-	42,93,400

** Electrical Expenses = $\frac{\text{Total Institute level Expenses}}{\text{Total No. of students in Institute}} \times \text{No. of students in Department (Including first year students)}$

As Per Executive Board meeting dated 06/04/2022, Resolution No.28, the above budget is approved for the Financial Year 2022-23. The deficit shall be reimbursement by the Society.



165


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

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, Account & Principal Office

Financial year 2022-2023

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	10,00,000	-	-	-	-	-	-	-	-	-	-	10,00,000
Furniture Dead stock	5,00,000	-	-	-	-	-	-	-	-	-	-	5,00,000
Computer Dead stock	6,24,000	-	-	-	-	-	-	-	-	-	-	6,24,000
Software Dead stock	5,00,000	-	-	-	-	-	-	-	-	-	-	5,00,000
Books Dead stock	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-
B) Recurring Budget												
Laboratory Consumable	4,00,000	-	-	-	-	-	-	-	-	-	-	4,00,000
Maintenance & Spares	-	-	-	-	-	-	-	-	-	-	-	-
Internet & Telephone	5,24,400	-	-	-	-	-	-	-	-	-	-	5,24,400
Travel (Staff & Students)	16,27,800	-	-	-	-	-	-	-	-	-	-	16,27,800
Electrical Expenses **	-	-	-	-	-	-	-	-	-	-	-	-
Misc Exp. for academic Activities	88,53,000	-	-	-	-	-	-	-	-	-	-	88,53,000
c) Research & Development ; Project Exp.		-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-
d) Training & Placement Expenses	13,48,800	-	-	-	-	-	-	-	-	-	-	13,48,800
Total...	1,53,78,000	-	-	-	-	-	-	-	-	-	-	1,53,78,000

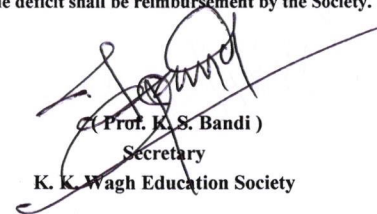
** Electrical Expenses = $\frac{\text{Total Institute level Expenses}}{\text{Total No. of students in Institute}} \times$

No. of students in Department (Including first year students)

As Per Executive Board meeting dated 06/04/2022, Resolution No.28, the above budget is approved for the Financial Year 2022-23. The deficit shall be reimbursement by the Society.



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