



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

Ref: KKWES/C.O./ /2023

Date : - 6 MAY 2023

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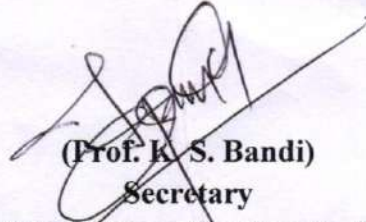
Office Note

Ref. : Executive Board meeting dated 29/04/2023; Resolution No.31.

Please find enclosed herewith the approved budget for the Financial Year 2023-24 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.)

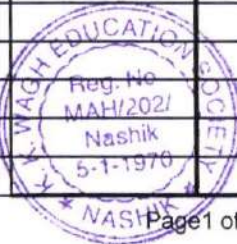
Copy to : Principal, K. K. Wagh Institute of Engineering Education & Research, Nashik

Karmaveer Kakasaheb Wagh Education Society's

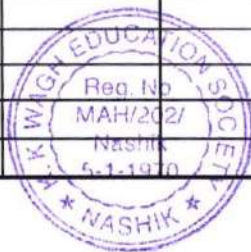
Karmaveer Kakasaheb Wagh Institute of Engineering Education & Research, Nashik

Budget for Financial year 2023-2024

F.Y. 2022-23 Approximately Receipt (Rs.)	Particulars	F.Y. 2023-24 Approximately Receipt (Rs.)	F.Y.2022-23 Approximately Payment (Rs.)	Particulars	F.Y. 2023-24 Approximately Payment (Rs.)
606,414,249	1) Fee		660,262,434	1) Teaching - Salary	257,208,900
536,885,553	Tuition Fees	580,580,033	15,223,034	Teaching Fixed Pay	16,294,000
69,211,621	Development Fees	79,333,401	137,690,889	Teaching Basic/PPB	141,561,900
317,075	Ph D Fees	349,000	3,511,802	Teaching AGP	3,511,800
			17,990,766	Teaching DA	24,874,800
259,665	2) Educational Fees	286,000	7,449,717	Teaching HRA	18,464,700
48,372	Admission Form & Prospectus Fees	53,000	1,106,522	Teaching CLA	1,106,500
35,000	Admission Handling Fees	39,000	2,383,427	Teaching TRA	2,383,400
87,220	Certificate Fees	96,000	180,720	Teaching NCI	-
1,820	Sports Training Fees	2,000	47,977,242	Teaching Special Allowance	47,977,200
87,253	Sale of Goods	96,000	1,034,580	Teaching Washing Allowance	1,034,600
5,189,709	3) Other Receipts	3,749,000	82,213,113	2) Non Teaching - Salary	88,426,300
647,654	Factotum	712,000	13,824,846	Non Teaching Fixed Pay	14,211,800
4,508,640	Testing & Consultancy	3,000,000	37,005,266	Non Teaching Basic/PPB	38,021,100
33,415	Miscellaneous Income	37,000	831,475	Non Teaching AGP	831,500
	Profit on sale / transfer of assets	-	5,272,756	Non Teaching DA	7,122,800
	Notice Pay & Other Recoveries	-	4,885,510	Non Teaching HRA	7,845,900
	Discount Received	-	1,007,035	Non Teaching CLA	1,007,000
		-	2,044,685	Non Teaching TRA	2,044,700
4,446,800	4) Exam Fees	8,893,600	-	Non Teaching NCI	-
3,014,000	FY B.Teach (1100 * 2740)	3,014,000	16,373,532	Non Teaching Special Allowance	16,373,500
111,600	FY M.Tech (20 * 5580)	111,600	968,008	Non Teaching Washing Allowance	968,000
823,200	FY MCA (140 * 5880)	823,200			
448,000	FY MBA (70 * 6400)	448,000	28,766,841	3) Employees Benefits Expenses	35,734,500
50,000	Late Fees	50,000	7,878,000	EL Encashment	8,665,800
	SY B.Tech (1100 * 2740)	3,014,000	12,588,698	Group Gratuity	13,847,600
	SY M.Tech (20 * 5580)	111,600	2,200,058	Employers Prov. Fund Cont. 3.67%	2,420,100
	SY MCA (140 * 5880)	823,200	4,909,504	Employers Pension Fund Cont 8.33%	5,400,500
	SY MBA (70 * 6400)	448,000	598,231	PF Administrative Charges 1.61%	5,400,500
	Late Fees	50,000	592,350	Employee Compensation Expenses	-



F.Y. 2022-23 Approximately Receipt (Rs.)	Particulars	F.Y. 2023-24 Approximately Receipt (Rs.)	F.Y. 2022-23 Approximately Payment (Rs.)	Particulars	F.Y. 2023-24 Approximately Payment (Rs.)
			29,733,137	4) Lab Expenses	27,343,000
187,677	4) Bank Interest	206,538		[Note : Refer Annexure-(B) Recurring]	
157,824	Bank Interest	173,700			
29,853	F.D.R. Interest	32,838	804,996	5) R & D & Project Expenses	3,465,000
				[Note : Refer Annexure-(C) Recurring]	
			936,941	6) Training & Placement Exp.	2,271,900
				[Note : Refer Annexure-(D) Recurring]	
			33,652,375	7) Administrative Expenses	36,860,500
			1,403,432	Academic Functions & Programs Expenses	1,543,800
			3,629,584	Advertisement Expenses	3,992,500
			1,457,640	Affiliation Fees	1,603,400
			410,880	ARA Processing Fees	452,000
			205,800	Audit Fees	226,400
			31,651	Bank Commission & Charges	34,800
			358,182	Examination expenses	394,000
			573,850	Fees adjustment	631,200
			405,884	FRA Processing Fees	446,500
			1,342,921	Garden Expenses	1,477,200
			43,255	GST Expenses	47,600
			462,600	Internal Audit Expenses	508,900
			538,194	Journal & Magazine Exp.	592,000
			1,348,274	Library Expenses	1,483,100
			4,632,418	E-Journal Expenses	5,095,700
			57,740	Newspapers Expenses	63,500
			703,813	Loss on Assets write Off	774,200
			496,066	Membership Fees	545,700
			345,220	Network & IT Cell Dept Expenses	379,700
			3,015,262	Office Expenses	3,316,800
			1,410,454	Other Insurance	1,551,500
			32,666	PF Damages Charges	-
			121,272	Postages Expenses	133,400
			2,437,391	Printing Expenses	2,681,100
			2,380,074	Sanitation Expenses	2,618,100
			608,482	Security Expenses	669,300
			2,489,766	Stationery Expenses	2,738,700
			2,709,605	Telephone & Internet Expenses	2,859,400



F.Y. 2022-23 Approximately Receipt (Rs.)	Particulars	F.Y. 2023-24 Approximately Receipt (Rs.)	F.Y.2022-23 Approximately Payment (Rs.)	Particulars	F.Y. 2023-24 Approximately Payment (Rs.)
			10,319,030	8) Expenses related to staff	11,814,400
			538,770	Honorarium	592,600
			128,820	Honorarium MBA	141,700
			94,748	Staff Activities Expenses	104,200
			-	Staff Mediclaim Insurance Premium	-
			3,085,482	Travelling & DA Expenses	3,857,500
			60,959	Extra Duty Payment	67,100
			37,528	Staff Recruitment Expenses	41,300
			6,135,582	T & C remuneration Expenses	6,749,100
			237,142	Medical Check Up Expenses	260,900
			32,499,411	9) Expenses Related to Students	35,492,000
			24,278,640	Students' Activities Expenses	26,706,500
			2,491,488	Educational tour Exp	2,740,600
			2,160,290	Gathering Expenses	2,376,300
			846,770	Gymkhana & Sports Expenses	674,200
			98,760	Uni.Ashwamedh Fund	108,600
			123,450	Uni.Computer Fund	135,800
			19,752	Uni.Campus Fund	21,700
			246,900	Uni.Development Fees	271,600
			49,380	Uni.Disaster Management Fund	54,300
			246,900	Uni.Gymkhana Prorata	271,600
			44,361	Local Sports Prorata	48,800
			118,500	Uni.Registration Fees	130,400
			98,760	Uni.Safety Insurance Fund	108,600
			188,360	Uni.Students Welfare Fund	207,200
			49,380	National Service Scheme	54,300
			246,900	Uni. Students sport Fund	271,600
			129,000	Earn & Learn Scheme Expenses	141,900
			1,061,820	Expert Lecturer	1,168,000
			23,883,243	10) Repairs & Maintenance	26,271,600
			21,831,433	Maintenance Other	24,014,600
			384,009	Building Repairs & Maintenance Exp.	422,400
			1,339,100	Equipments Repairs & Maintenance Expenses	1,473,000
			177,000	Landscape Development Expenses	194,700
			151,700	Road & Play Ground Repairs & Maintenance Exp.	166,900



F.Y. 2022-23 Approximately Receipt (Rs.)	Particulars	F.Y. 2023-24 Approximately Receipt (Rs.)	F.Y. 2022-23 Approximately Payment (Rs.)	Particulars	F.Y. 2023-24 Approximately Payment (Rs.)
			9,140,703	11) Utility Expenses	10,202,200
			526,216	Generator Diesel Expenses	578,800
			7,618,034	Electricity Bill Expenses	8,527,300
			113,542	Water Charges	124,900
			882,911	Municipal Tax	971,200
			235,524	12) Vehicle Expenses	259,100
			27,364	Vehicle Repairs & Maintenance Expenses	30,100
			156,719	Vehicle Petrol & Diesel Expenses	172,400
			-	Vehicle Toll Charges	-
			1,440	Vehicle RTO Registration Charges	1,600
			50,002	Vehicle Insurance Expenses	55,000
			45,249,542	14) Deadstock - Furniture & Fixtures etc	67,232,500
			7,029,310	Furniture & Office Deadstock	13,025,000
			15,041,268	Computer Deadstock	11,928,000
			211,227	Software Deadstock	5,812,000
			82,157	Vehicle Deadstock	6,000,000
			852,865	Library Books	1,955,000
			19,507,622	Equipments Deadstock	22,012,500
			2,525,093	Innovation Center	6,500,000
				[Note : Refer Annexure-(A) & (E) Non Recurring]	
			47,762,500	15) Building Rent	52,538,800
			20,975,900	16) Depreciation	25,783,600
			109,116	17) Bank Interest	120,000
			109,116	Bank Interest	120,000



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 2023-24

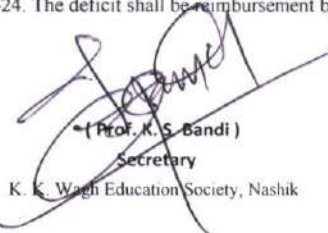
Particulars	Common Exp.	PMS	MT-I	MT-II	MO	CRE	PDC	PIC	IOM	Drawing HALL	Smart Classroom	Seminar HALL	PROJECT	Total
A) Non-Recurring Budget														
Equipment Dead stock	50,000	150,000	50,000	50,000	50,000	50,000	50,000	50,000	10,000	10,000	100,000	40,000	50,000	710,000
Furniture Dead stock														-
Computer Dead stock	200,000													200,000
Software Dead stock														-
Books Dead stock														-
														-
B) Recurring Budget														
Laboratory Consumable		130,000	125,000	125,000	122,000	125,000	125,000	125,000				20,000		897,000
Maintenance & Spares		120,000	115,000	115,000	10,000	10,000	15,000	20,000				15,000		420,000
Internet & Telephone	-	-	-	-	-									-
Travel (Staff & Students)	-	-	-	-	-									-
Electrical Expenses **	-	-	-	-	-									-
Misc Exp. for academic Activities	-	-	-	-	-									-
	-	-	-	-	-									-
c) Research & Development ; Project Exp.	300,000	-	-	-	-									300,000
d) Training & Placement Expenses		-	-	-	-	-	-	-	-	-	-	-	-	-
e) Innovation Center	500,000													500,000
Total...	1,050,000	400,000	290,000	290,000	182,000	185,000	190,000	195,000	10,000	10,000	100,000	75,000	50,000	3,027,000

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

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

As Per Executive Board meeting dated 29/04/2023, Resolution No.31, the above budget is approved for the Financial Year 2023-24. The deficit shall be reimbursement by the Society.




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

Format for Departmental Budget (UG / PG) *

Annexure-I

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

Name of Department : CIVIL ENGINEERING (UG)

Financial year 2023-24

Particulars	Common Exp	MT	GT	TRE	CT	FM-II	Sur	Env	Comp	EM	Total
A) Non-Recurring Budget											
Equipment Dead stock		150,000	150,000	150,000	150,000	150,000	150,000	100,000	50,000	50,000	1,100,000
Furniture Dead stock		25,000				100,000			75,000	-	200,000
Computer Dead stock									225,000		225,000
Software Dead stock									200,000		200,000
Books Dead stock											-
											-
B) Recurring Budget											
Laboratory Consumable		130,000	110,000	120,000	130,000	118,000	120,000	150,000	125,000	2,000	1,005,000
Maintenance & Spares		50,000	25,000	25,000	20,000	50,000	100,000	20,000	20,000	10,000	320,000
Internet & Telephone	-								-		-
Travel (Staff & Students)	-										-
Electrical Expenses **	-										-
Misc Exp. for academic Activities	30,000										30,000
											-
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
											-
e) Innovation Center	500,000										500,000
											-
Total...	560,000	365,000	295,000	305,000	410,000	318,000	370,000	280,000	695,000	62,000	3,660,000

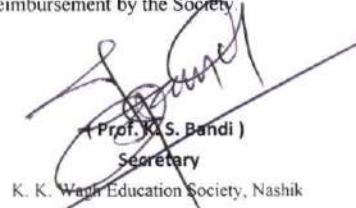
** Electrical Expenses = $\frac{\text{Total Institute level Expenses}}{\text{Total No. of students in Institute}}$

X

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

As Per Executive Board meeting dated 29/04/2023, Resolution No.31, the above budget is approved for the Financial Year 2023-24. The deficit shall be reimbursement by the Society




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

Format for Departmental Budget (UG / PG) *

Annexure-I

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

Name of Department : CIVIL ENGINEERING (PG)

Financial year 2023-24


Particulars	Common Exp.	MT	CT	Comp	Reaserch Center	Sur	Env	Comp	FM-II	Geology	Total
A) Non-Recurring Budget											
Equipment Dead stock		50,000	50,000		150,000						250,000
Furniture Dead stock											-
Computer Dead stock				100,000							100,000
Software Dead stock											-
Books Dead stock											-
											-
B) Recurring Budget											
Laboratory Consumable		20,000	20,000	20,000	10,000						70,000
Maintenance & Spares		35,000	20,000	20,000	10,000						85,000
Internet & Telephone											-
Travel (Staff & Students)	-										-
Electrical Expenses **	-										-
Misc Exp. for academic Activities	20,000										20,000
c) Research & Development ; Project Exp.		10,000	10,000								20,000
d) Training & Placement Expenses											-
e) Innovation Center											-
											-
Total...	20,000	115,000	100,000	140,000	170,000	-	-	-	-	-	545,000

** 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 29/04/2023, Resolution No.31, the above budget is approved for the Financial Year 2023-24. The deficit shall be reimbursement by the Society.




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

Format for Departmental Budget (UG / F

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

Name of Department : COMPUTER SCIENCE & DESIGN (UG)

Financial year 2023-24

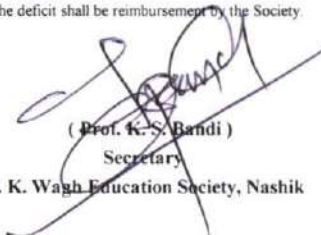
Particulars	Common Exp.	System Software	Database System	OPP Lab	Lab I	Lab II	Lab III	Total
A) Non-Recurring Budget								
Equipment Dead stock		150,000	100,000	150,000				400,000
Furniture Dead stock	1,000,000							1,000,000
Computer Dead stock					700,000			700,000
Software Dead stock		200,000						200,000
Books Dead stock	10,000							10,000
								-
B) Recurring Budget								
Laboratory Consumable	150,000	105,000	15,000	5,000	5,000	5,000		285,000
Maintenance & Spares	25,000	5,000	5,000	5,000	5,000	5,000		50,000
Internet & Telephone	-							-
Travel (Staff & Students)	-							-
Electrical Expenses **	-							-
Misc Exp. for academic Activities	10,000							10,000
c) Research & Development ; Exp. Project		25,000						25,000
								-
d) Training & Placement Expenses								
								-
e) Innovation Center	600,000							600,000
Total...	1,795,000	485,000	120,000	160,000	710,000	10,000	-	3,280,000

** 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 29/04/2023, Resolution No.31, the above budget is approved for the Financial Year 2023-24. The deficit shall be reimbursement by the Society.




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

Format for Departmental Budget (UG / PG) *

Annexure-I

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

Name of Department : COMPUTER ENGINEERING (UG)

Financial year 2023-24

Particulars	Common Exp.	System Software	Database System	OPP Lab	New 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	150,000				50,000		40,000					240,000
Furniture Dead stock	2,000,000											2,000,000
Computer Dead stock								700,000		700,000		1,400,000
Software Dead stock	475,000											475,000
Books Dead stock	10,000											10,000
												-
B) Recurring Budget												
Laboratory Consumable	160,000				205,000	205,000	205,000	205,000	205,000	210,000	205,000	1,600,000
Maintenance & Spares	170,000				105,000	90,000	5,000	5,000	5,000	10,000	5,000	395,000
Internet & Telephone	-											-
Travel (Staff & Students)	-											-
Electrical Expenses **	-											-
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
e) Innovation Center	500,000											500,000
Total...	3,615,000	-	-	-	360,000	295,000	250,000	910,000	210,000	920,000	210,000	6,770,000

** 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 29/04/2023, Resolution No.31, the above budget is approved for the Financial Year 2023-24. The deficit shall be reimbursement by the Society.




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

Format for Departmental Budget (UG / PG) *

Annexure-I

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

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

Financial year 2023-24

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					150,000						150,000
Software Dead stock					250,000						250,000
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.	500,000										500,000
											-
d) Training & Placement Expenses											-
											-
e) Innovation Center											-
											-
Total...	515,000	-	-	-	410,000	-	-	-	-	-	925,000

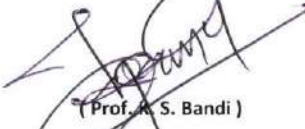
** Electrical Expenses = $\frac{\text{Total Institute level Expenses}}{\text{Total No. of students in Institute}}$

X

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

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

Format for Departmental Budget (UG / PG) *

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

Name of Department : Artificial Intelligence & Data Science

Financial year 2023-24

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	400,000		50,000		50,000			500,000
Furniture Dead stock				500,000				500,000
Computer Dead stock						500,000	500,000	1,000,000
Software Dead stock	500,000							500,000
Books Dead stock	25,000							25,000
								-
B) Recurring Budget								
Laboratory Consumable	215,000	205,000	205,000	105,000	105,000	105,000	105,000	1,045,000
Maintenance & Spares	25,000	10,000	5,000	5,000	5,000	5,000	5,000	60,000
Internet & Telephone	-							-
Travel (Staff & Students)								-
Electrical Expenses **	-							-
Misc Exp. for academic Activities	70,000							70,000
c) Research & Development ; Project Exp.	50,000							50,000
								-
d) Training & Placement Expenses								-
e) Innovation Center	500,000							500,000
Total...	1,785,000	215,000	260,000	610,000	160,000	610,000	610,000	4,250,000

2,525,000

1,105,000

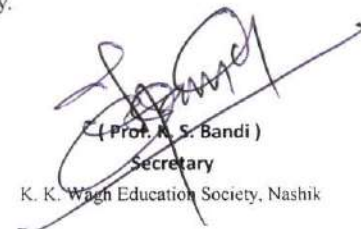
** Electrical Expenses = $\frac{\text{Total Institute level Expenses}}{\text{Total No. of students in Institute}}$

X

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

As Per Executive Board meeting dated 29/04/2023, Resolution No.31, the above budget is approved for the Financial Year 2023-24. The deficit shall be reimbursement by the Society.




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

Format for Departmental Budget (UG / PG) *

Annexure-I

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

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

Financial year 2023-24

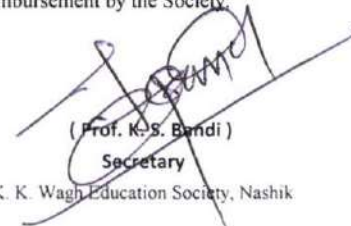
Particulars	Common Exp.	ACCT Lab	Control N/w Lab	E.MC-I	E.MC-II	E.MC-III	EM Lab	Mat & HV Lab	Micro Lab	SGP Lab	Software Lab	Total
A) Non-Recurring Budget												
Equipment Dead stock		60,000	100,000	50,000	100,000	100,000	100,000	100,000	100,000	150,000	100,000	960,000
Furniture Dead stock	175,000											175,000
Computer Dead stock	600,000											600,000
Software Dead stock												-
Books Dead stock	50,000											50,000
												-
B) Recurring Budget												
Laboratory Consumable		150,000	150,000	150,000	100,000	100,000	100,000	100,000	50,000	50,000	50,000	1,000,000
Maintenance & Spares		10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000
Internet & Telephone	-											-
Travel (Staff & Students)	-											-
Electrical Expenses **	-											-
Misc Exp. for academic Activities	40,000											40,000
c) Research & Development ; Project Exp.	236,500											236,500
												-
d) Training & Placement Expenses	162,500							-	-	-	-	162,500
e) Innovation Center	500,000											500,000
Total...	1,764,000	220,000	260,000	210,000	210,000	210,000	210,000	210,000	160,000	210,000	160,000	3,824,000

** 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 29/04/2023, Resolution No.31, the above budget is approved for the Financial Year 2023-24. The deficit shall be reimbursement by the Society.




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

Format for Departmental Budget (UG / PG) *

Annexure-I

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

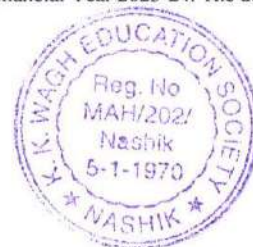
Name of Department : ELECTRICAL ENGINEERING (PG + Research Centre)

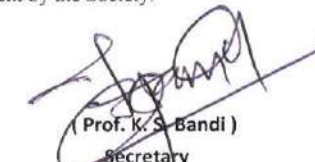
Financial year 2023-24

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		100,000	100,000						200,000
Furniture Dead stock	100,000								100,000
Computer Dead stock	100,000								100,000
Software Dead stock									-
Books Dead stock	50,000								50,000
									-
B) Recurring Budget									
Laboratory Consumable		39,000	37,000						76,000
Maintenance & Spares		16,000	18,000						34,000
Internet & Telephone									-
Travel (Staff & Students)	-								-
Electrical Expenses **	-								-
Misc Exp. for academic Activities	9,500								9,500
									-
c) Research & Development ; Project Exp.			248,500						248,500
									-
d) Training & Placement Expenses									-
									-
e) Innovation Center	-								-
									-
Total...	259,500	155,000	403,500	-	-	-	-	-	818,000

** 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 29/04/2023, Resolution No.31, the above budget is approved for the Financial Year 2023-24. The deficit shall be reimbursement by the Society.




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

Format for Departmental Budget (UG / PG) *

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

Name of Department : ELECTRONICS & TELECOMM ENGG (UG)

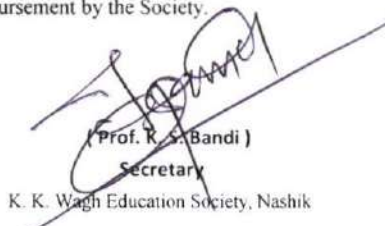
Financial year 2023-24

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	100,000	100,000	150,000	100,000	100,000	200,000	100,000	100,000	950,000
Furniture Dead stock	1,000,000					200,000			1,200,000
Computer Dead stock		150,000		500,000		500,000			1,150,000
Software Dead stock		200,000	300,000	300,000		200,000			1,000,000
Books Dead stock									-
									-
B) Recurring Budget									
Laboratory Consumable		100,000	100,000	150,000	100,000	100,000	100,000	100,000	750,000
Maintenance & Spares	50,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	750,000
Internet & Telephone	-								-
Travel (Staff & Students)	-								-
Electrical Expenses **	-								-
Misc Exp. for academic Activities	100,000								100,000
c) Research & Development ; Project Exp.	200,000	50,000	50,000	50,000	25,000	50,000	10,000	50,000	485,000
									-
d) Training & Placement Expenses	50,000								50,000
e) Innovation Center	600,000								600,000
Total...	2,100,000	700,000	700,000	1,200,000	325,000	1,350,000	310,000	350,000	7,035,000

** 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 29/04/2023, Resolution No.31, the above budget is approved for the Financial Year 2023-24. The deficit shall be reimbursement by the Society.




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

Format for Departmental Budget (UG / PG) *

Annexure-I

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

Name of Department : ELECTRONICS & TELECOMM ENGG (PG)

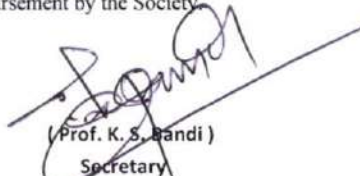
Financial year 2023-24

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											-
Software Dead stock											-
Books Dead stock											-
											-
B) Recurring Budget											
Laboratory Consumable											-
Maintenance & Spares											-
Internet & Telephone	-										-
Travel (Staff & Students)											-
Electrical Expenses **	-										-
Misc Exp. for academic Activities											-
											-
c) Research & Development ; Project Exp.											-
											-
d) Training & Placement Expenses											-
											-
e) Innovation Center											-
											-
Total...	-	-	-	-	-	-	-	-	-	-	-

** 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 29/04/2023, Resolution No.31, the above budget is approved for the Financial Year 2023-24. The deficit shall be reimbursement by the Society.




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

Format for Departmental Budget (UG / PG) *

Annexure-I

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

Name of Department : INFORMATION & TECHNOLOGY (UG)

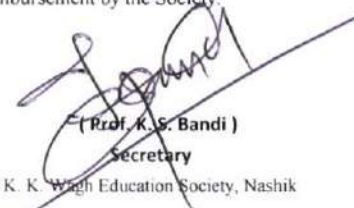
Financial year 2023-24

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	20,000										75,000	95,000
Furniture Dead stock	1,700,000											1,700,000
Computer Dead stock	540,000											540,000
Software Dead stock		6,000	6,000			6,000	6,000	3,000				27,000
Books Dead stock												-
												-
B) Recurring Budget												
Laboratory Consumable	100,000	100,000			100,000		100,000	55,000				455,000
Maintenance & Spares	10,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000				45,000
Internet & Telephone	-											-
Travel (Staff & Students)	-											-
Electrical Expenses **	-											-
Misc Exp. for academic Activities												-
												-
c) Research & Development ; Project Exp.	20,000	50,000	100,000	15,000	15,000	10,000	10,000					220,000
												-
d) Training & Placement Expenses												-
												-
e) Innovation Center	600,000											600,000
												-
Total...	2,990,000	161,000	111,000	20,000	120,000	21,000	121,000	63,000	-	-	75,000	3,682,000

** 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 29/04/2023, Resolution No.31, the above budget is approved for the Financial Year 2023-24. The deficit shall be reimbursement by the Society.




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

Format for Departmental Budget (UG / PG) *

Annexure-I

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

Name of Department : Mechanical Engineering

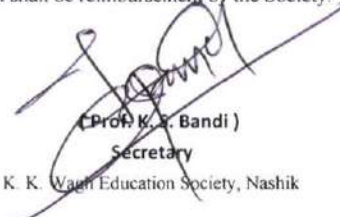
Financial year 2023-24

Particulars	Common Exp.	CAD/CAM	Design Software	Machin (Tom & Dom)	Engine	Fluid Machinery	Heat Transfer	Mechatronics	Model Lab I & II	Refrigeration & Air Conditionin	Modelling & Simulation	Flud Mechanics	Total
A) Non-Recurring Budget													
Equipment Dead stock				400,000	400,000	150,000	100,000	250,000		100,000			1,400,000
Furniture Dead stock													-
Computer Dead stock											100,000		100,000
Software Dead stock											300,000		300,000
Books Dead stock													-
B) Recurring Budget													
Laboratory Consumable		135,000	150,000	120,000	20,000	15,000	15,000	120,000		15,000	110,000	125,000	825,000
Maintenance & Spares		100,000	100,000	100,000	50,000	50,000	20,000	10,000	10,000	20,000	10,000	5,000	475,000
Internet & Telephone	-												-
Travel (Staff & Students)	-												-
Electrical Expenses **	-												-
Misc Exp. for academic Activities													-
													-
c) Research & Development ; Project Exp.	600,000												600,000
													-
d) Training & Placement Expenses													-
													-
e) Innovation Center	600,000												600,000
													-
Total...	1,200,000	235,000	250,000	620,000	470,000	215,000	135,000	380,000	10,000	135,000	520,000	130,000	4,300,000

** 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 29/04/2023, Resolution No 31, the above budget is approved for the Financial Year 2023-24. The deficit shall be reimbursement by the Society.




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

Format for Departmental Budget (UG / PG) *

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

Name of Department : PRODUCTION ENGINEERING (UG)

Financial year 2023-24

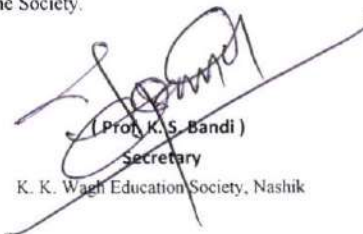
Particulars	Common Exp.	Computer	Metrology	Metallurgy	Automation	Die&Mould	Engg Graphics	Lab-8 Foundy Testing	Lab-10	Total
A) Non-Recurring Budget										
Equipment Dead stock	75000									75,000
Furniture Dead stock										-
Computer Dead stock										-
Software Dead stock										-
Books Dead stock										-
										-
B) Recurring Budget										
Laboratory Consumable	50000									50,000
Maintenance & Spares										-
Internet & Telephone										-
Travel (Staff & Students)										-
Electrical Expenses **										-
Misc Exp. for academic Activities										-
										-
c) Research & Development ; Project Exp.									-	-
										-
d) Training & Placement Expenses									-	-
										-
e) Innovation Center	0									-
										-
Total...	125,000	-	-	-	-	-	-	-	-	125,000

** 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 29/04/2023, Resolution No.31, the above budget is approved for the Financial Year 2023-24. The deficit shall be reimbursement by the Society.




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

Format for Departmental Budget (UG / PG) *

Annexure-I

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

Name of Department : Robotics & Automation

Financial year 2023-24

Particulars	Common Exp.	Lab-1 Robot programm	Lab-2 Robot operating System	Lab-3 Humanoid Lab	Lab-4 Sensor Technology Lab	Lab-5 Robot Simulation	Lab-6 mechatronics Lab	Lab-4 Embedded System Lab	Total
A) Non-Recurring Budget									
Equipment Dead stock				500,000	250,000			250,000	1,000,000
Furniture Dead stock	1,500,000			200,000			200,000		1,900,000
Computer Dead stock		400,000	400,000						800,000
Software Dead stock						300,000			300,000
Books Dead stock									-
									-
B) Recurring Budget									
Laboratory Consumable		20,000	20,000	20,000	20,000		20,000	20,000	120,000
Maintenance & Spares		20,000	20,000	20,000	10,000		5,000	5,000	80,000
Internet & Telephone	-								-
Travel (Staff & Students)	-								-
Electrical Expenses **	-								-
Misc Exp. for academic Activities									-
c) Research & Development ; Project Exp.									
	100,000							-	100,000
d) Training & Placement Expenses									
								-	-
e) Innovation Center									
	600,000								600,000
Total...	2,200,000	440,000	440,000	740,000	280,000	300,000	225,000	275,000	4,900,000


4,000,000

200,000

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

As Per Executive Board meeting dated 29/04/2023, Resolution No.31, the above budget is approved for the Financial Year 2023-24. The deficit shall be reimbursement by the Society.




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

Format for Departmental Budget (UG / PG) *

Annexure-I

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

Name of Department : MCA

Financial year 2023-24

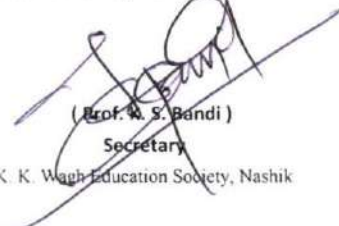
Particulars	Common Exp.	MCA-1	MCA-2	MCA-3	Lab-4	Lab-5	Lab-6	Lab-7	Drawing Hall	Art Class	Seminar hall	Total
Equipment Dead stock	10,000	10,000	10,000	20,000								50,000
Furniture Dead stock		50,000	50,000	50,000								150,000
Computer Dead stock		100,000	50,000	50,000								200,000
Software Dead stock		50,000	50,000	10,000								110,000
Books Dead stock												-
												-
B) Recurring Budget												
Laboratory Consumable	-	200,000	200,000	200,000								600,000
Maintenance & Spares		200,000	200,000	300,000								700,000
Internet & Telephone	-											-
Travel (Staff & Students)	-											-
Electrical Expenses **	-											-
Misc Exp. for academic Activities	100,000											100,000
												-
c) Research & Development ; Project Exp.	100,000											100,000
												-
d) Training & Placement Expenses	90,000											90,000
												-
e) Innovation Center	200,000											200,000
												-
Total...	500,000	610,000	560,000	630,000	-	-	-	-	-	-	-	2,300,000

** 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 29/04/2023, Resolution No.31, the above budget is approved for the Financial Year 2023-24. The deficit shall be reimbursement by the Society.




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

Format for Departmental Budget (UG / PG) *

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

Name of Department : MBA

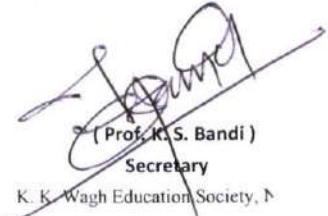
Financial year 2023-24

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	25,000	50,000							75,000
Furniture Dead stock	1,000,000								1,000,000
Computer Dead stock		1,225,000							1,225,000
Software Dead stock									-
Books Dead stock			200,000						200,000
									-
B) Recurring Budget									
Laboratory Consumable		100,000	100,000						200,000
Maintenance & Spares		100,000	100,000						200,000
Internet & Telephone	-	-	-						-
Travel (Staff & Students)	-	-	-						-
Electrical Expenses **	-	-	-						-
Misc Exp. for academic Activities	65,000	-	-						65,000
c) Research & Development ; Project Exp.	150,000								150,000
									-
d) Training & Placement Expenses	50,000			-	-		-	-	50,000
e) Innovation Center	200,000								200,000
									-
Total...	1,490,000	1,475,000	400,000	-	-		-	-	3,365,000

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

As Per Executive Board meeting dated 29/04/2023, Resolution No.31, the above budget is approved for the Financial Year 2023-24. The deficit shall be reimbursement by the Society.




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

Format for Departmental Budget (UG / PG) *

Annexure-I

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

Name of Department : SCIENCE & MATHS

Financial year 2023-24

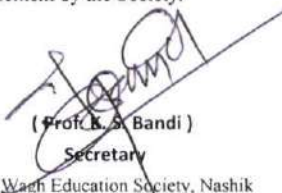
Particulars	Common Exp.	Physics	Chemistry	Maths	Lab-4	Lab-5	Lab-6	Lab-7	Lab-8	Lab-9	Lab-10	Total
A) Non-Recurring Budget												
Equipment Dead stock		500000	250000									750,000
Furniture Dead stock			1000000									1,000,000
Computer Dead stock	200000											200,000
Software Dead stock				100,000								100,000
Books Dead stock		50000	50000									100,000
												-
B) Recurring Budget												
Laboratory Consumable		500000	650000									1,150,000
Maintenance & Spares		150000	150000									300,000
Internet & Telephone	0											-
Travel (Staff & Students)	0											-
Electrical Expenses * *												-
Misc Exp. for academic Activities	50000											50,000
c) Research & Development ; Project Exp.	10000	10000	10000									30,000
												-
d) Training & Placement Expenses	20,000	-	-	-	-	-	-	-	-	-	-	20,000
e) Innovation Center	200,000											200,000
Total...	480,000	1,210,000	2,110,000	100,000	-	-	-	-	-	-	-	3,900,000

* * 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 29/04/2023, Resolution No.31, the above budget is approved for the Financial Year 2023-24. The deficit shall be reimbursement by the Society.




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

Format for Departmental Budget (UG / PG) *

Annexure-I

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

Name of Department : WORKSHOP

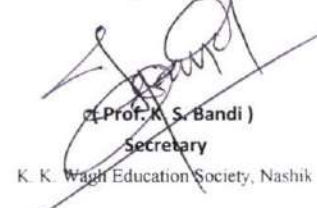
Financial year 2023-24

Particulars	Common Exp.	Mechine Shop	B/S	Carpentry	Welding	Tinsmithy	Fitting Shop	Lab-7 Turning shop	Lab-9 Standard Room	Project Lab	Total
A) Non-Recurring Budget											
Equipment Dead stock		1,000,000				400,000		1,200,000		100,000	2,700,000
Furniture Dead stock											-
Computer Dead stock											-
Software Dead stock											-
Books Dead stock											-
											-
B) Recurring Budget											
Laboratory Consumable		150,000	100,000	50,000	50,000	50,000	50,000	50,000	50,000	200,000	750,000
Maintenance & Spares		150,000	150,000	150,000	50,000	50,000	50,000	50,000	50,000	50,000	750,000
Internet & Telephone	-										-
Travel (Staff & Students)	-										-
Electrical Expenses **											-
Misc Exp. for academic Activities	20,000										20,000
c) Research & Development ; Project Exp.	300,000.00										300,000
											-
d) Training & Placement Expenses	50,000	-	-	-	-	-	-	-	-	-	50,000
e) Innovation Center	200,000										200,000
Total...	570,000	1,300,000	250,000	200,000	100,000	500,000	100,000	1,300,000	100,000	350,000	4,770,000

** 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 29/04/2023, Resolution No.31, the above budget is approved for the Financial Year 2023-24. The deficit shall be reimbursement by the Society.




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