



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

Ref: KKWES/C.O./ /2024

Date : 17 MAY 2024

2373

Office Note

Ref. : Executive Board meeting dated 08/05/2024; Resolution No.28.

Please find enclosed herewith the approved budget for the Financial Year 2024-25 of K. K. Wagh Institute of Engineering Education & Research, Nashik.



(Prof. K. S. Bandi)
Secretary

K. K. Wagh Education Society, Nashik

Encl : Sanctioned Budget copy (Total 05 pages)

Copy to : 1) Account Section, K. K. Wagh Education Society, Nashik (Mr. Varde P. V.)
2) Purchase Section, K. K. Wagh Education Society, Nashik (Mr. 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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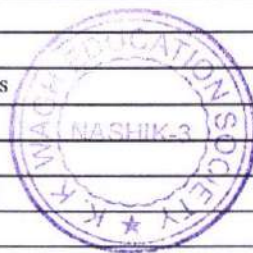
K. K. Wagh Institute of Engineering Education & Research, Nashik-03	
27 MAY 2024	
Inward No.	917
File No.	
Clerk's Initial	(5)

Karmaveer Kakasaheb Wagh Education Society's
Karmaveer Kakasaheb Wagh Institute of Engineering Education & Research, Nashik
Budget for Financial year 2024-2025

Engineering

F.Y. 2023-24 Approximately Receipt (Rs.)	Particulars	F.Y. 2024-25 Approximately Receipt (Rs.)	F.Y.2023-24 Approximately Payment (Rs.)	Particulars	F.Y. 2024-25 Approximately Payment (Rs.)
632,916,725	1) Fee		683,801,368	1) Teaching - Salary	265,268,000
556,163,461	Tuition Fees	597,475,362	19,754,430	Teaching Fixed Pay	20,904,400
76,436,189	Development Fees	85,977,006	167,037,910	Teaching Basic/PPB	172,048,900
317,075	Ph D Fees	349,000	214,371	Teaching AGP	214,400
			884,652	Teaching DA	884,700
259,665	2) Educational Fees	286,000	4,975,093	Teaching HRA	4,975,100
48,372	Admission Form & Prospectus Fees	53,000	1,204,116	Teaching CLA	1,204,100
35,000	Admission Handling Fees	39,000	2,419,777	Teaching TRA	2,419,800
87,220	Certificate Fees	96,000	-	Teaching NCI	-
1,820	Sports Training Fees	2,000	61,417,193	Teaching Special Allowance	61,417,200
87,253	Sale of Goods	96,000	1,199,381	Teaching Washing Allowance	1,199,400
			86,440,330	2) Non Teaching - Salary	91,011,100
			15,167,896	Non Teaching Fixed Pay	15,954,900
5,189,709	3) Other Receipts	3,749,000	42,014,352	Non Teaching Basic/PPB	45,798,200
647,654	Factotum	712,000	71,819	Non Teaching AGP	71,800
4,508,640	Testing & Consultancy	3,000,000	530,498	Non Teaching DA	530,500
33,415	Miscellaneous Income	37,000	4,445,160	Non Teaching HRA	4,445,200
	Profit on sale / transfer of assets	-	1,066,449	Non Teaching CLA	1,066,400
	Notice Pay & Other Recoveries	-	2,183,438	Non Teaching TRA	2,183,400
	Discount Received	-	-	Non Teaching NCI	-
			19,897,378	Non Teaching Special Allowance	19,897,400
			1,063,340	Non Teaching Washing Allowance	1,063,300
			34,220,405	3) Employees Benefits Expenses	40,361,100
			2,108,078	EL Encashment	2,318,900
			22,339,197	Group Gratuity	24,573,100
			2,341,745	Employers Prov. Fund Cont. 3.67%	2,575,900
			4,951,482	Employers Pension Fund Cont 8.33%	5,446,600
			581,803	PF Administrative Charges 1.61%	5,446,600
			1,898,100	Employee Compensation Expenses	-

F.Y. 2023-24 Approximately Receipt (Rs.)	Particulars	F.Y. 2024-25 Approximately Receipt (Rs.)	F.Y.2023-24 Approximately Payment (Rs.)	Particulars	F.Y. 2024-25 Approximately Payment (Rs.)
			28,630,356	4) Lab Expenses	29,353,050
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	725,000	5) R & D & Project Expenses	3,445,000
				[Note : Refer Annexure-(C) Recurring]	
			454,477	6) Training & Placement Exp.	730,000
				[Note : Refer Annexure-(D) Recurring]	
			39,595,654	7) Administrative Expenses	43,555,100
			4,510,619	Academic Functions & Programs Expenses	4,961,700
			3,789,409	Advertisement Expenses	4,168,300
			2,022,312	Affiliation Fees	2,224,500
			469,800	ARA Processing Fees	516,800
			230,450	Audit Fees	253,500
			43,516	Bank Commission & Charges	47,900
			4,256,952	E-Journal Expenses	4,682,600
			596,545	Examination expenses	656,200
			1,688,641	Fees adjustment	1,857,500
			540,552	FRA Processing Fees	594,600
			2,565,921	Garden Expenses	2,822,500
			45,471	GST Expenses	50,000
			706,830	Internal Audit Expenses	777,500
			623,819	Journal & Magazine Exp.	686,200
			1,190,352	Library Expenses	1,309,400
			1,226,657	Loss on Assets write Off	1,349,300
			517,757	Membership Fees	569,500
			3,073,139	Network & IT Cell Dept Expenses	3,380,500
			84,853	Newspapers Expenses	93,300
			479,835	Office Expenses	527,800
			784,794	Other Insurance	863,300
			-	PF Damages Charges	-
			216,233	Postages Expenses	237,900
			2,009,121	Printing Expenses	2,210,000
			2,323,519	Sanitation Expenses	2,555,900
			389,349	Security Expenses	428,300
			2,612,475	Stationery Expenses	2,873,700
			2,596,733	Telephone & Internet Expenses	2,856,400



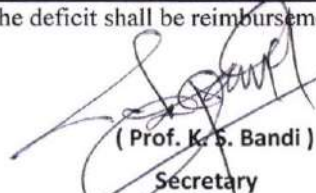
F.Y. 2023-24 Approximately Receipt (Rs.)	Particulars	F.Y. 2024-25 Approximately Receipt (Rs.)	F.Y.2023-24 Approximately Payment (Rs.)	Particulars	F.Y. 2024-25 Approximately Payment (Rs.)
			8,278,095	8) Expenses related to staff	9,105,900
			707,500	Honorarium	778,300
			334,850	Honorarium MBA	368,300
			95,156	Staff Activities Expenses	104,700
			-	Staff Mediciclaim Insurance Premium	-
			2,596,390	Travelling & DA Expenses	2,856,000
			38,667	Extra Duty Payment	42,500
			345,423	Staff Recruitment Expenes	380,000
			3,930,490	T & C remuneration Expenses	4,323,500
			229,619	Medical Check Up Expenses	252,600
			34,934,033	9) Expenses Related to Students	39,227,500
			29,546,117	Students' Activities Expenses	33,300,700
			482,151	Educational tour Exp	530,400
			1,860,410	Gathering Expenses	2,046,500
			693,493	Gymkhana & Sports Expenses	762,800
			127,010	Uni.Ashwamedh Fund	139,700
			122,125	Uni.Computer Fund	134,300
			19,540	Uni.Corporus Fund	21,500
			244,250	Uni.Development Fees	268,700
			48,850	Uni.Disaster Management Fund	53,700
			244,250	Uni.Gymkhana Prorata	268,700
			45,864	Local Sports Prorata	50,500
			122,125	Uni.Registration Fees	134,300
			97,700	Uni.Safety Insurance Fund	107,500
			185,300	Uni.Students Welfare Fund	203,800
			48,850	National Service Scheme	53,700
			244,250	Uni. Students sport Fund	268,700
			11,228	Earn & Learn Scheme Expenses	12,400
			790,520	Expert Lecturer	869,600
			25,142,885	10) Repairs & Maintenance	27,657,100
			13,711,695	Maintenance Other	15,082,900
			6,953,933	Building Repairs & Maintenance Exp.	7,649,300
			4,076,117	Equipments Repairs & Maintenance Expenses	4,483,700
			283,200	Landscape Development Expenses	311,500
			117,940	Road & Play Ground Repairs & Maintenance Exp.	129,700

F.Y. 2023-24 Approximately Receipt (Rs.)	Particulars	F.Y. 2024-25 Approximately Receipt (Rs.)	F.Y.2023-24 Approximately Payment (Rs.)	Particulars	F.Y. 2024-25 Approximately Payment (Rs.)
			10,622,055	11) Utility Expenses	11,684,300
			124,240	Generator Diesel Expenses	136,700
			8,847,815	Electricity Bill Expenses	9,732,600
			150,000	Water Charges	165,000
			1,500,000	Municipal Tax	1,650,000
			199,430	12) Vehicle Expenses	219,400
			20,457	Vehicle Repairs & Maintenance Expenses	22,500
			142,857	Vehicle Petrol & Diesel Expenses	157,100
			-	Vehicle Toll Charges	-
			1,600	Vehicle RTO Registration Charges	1,800
			34,516	Vehicle Insurance Expenses	38,000
			143,596	13) Innovation Center	6,927,500
					6,927,500
			33,946,746	14) Deadstock - Furniture & Fixtures etc	49,998,500
			680,436	Furniture & Office Deadstock	10,855,000
			23,008,070	Computer Deadstock	11,055,000
			2,346,736	Software Deadstock	6,057,000
			-	Vehicle Deadstock	3,500,000
			344,277	Library Books	2,260,000
			7,567,227	Equipments Deadstock	16,271,500
				[Note : Refer Annexure-(A) Non Recurring]	
			61,851,000	15) Building Rent	68,036,100
			22,401,796	16) Depreciation	24,215,617
			1,203,723	17) Bank Interest	1,324,100
			1,203,723	Bank Interest	1,324,100



F.Y. 2023-24 Approximately Receipt (Rs.)	Particulars	F.Y. 2024-25 Approximately Receipt (Rs.)	F.Y.2023-24 Approximately Payment (Rs.)	Particulars	F.Y. 2024-25 Approximately Payment (Rs.)
				- 18) Cash Credit Loan	-
9,342,728	5) Deficit	24,076,461	24,076,461	19) Surplus	-
647,896,504	Total...		712,119,367	647,896,504	Total...
					712,119,367

As Per Executive Board meeting dated 08/05/2024, Resolution No.28, the above budget is approved for the Financial Year 2024-25. The deficit shall be reimbursement by the Society.


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

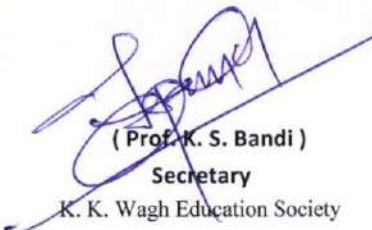


Format for Departmental Budget (UG / PG) * Annexure-I
Name of Institute : K. K. WAGH INSTITUTE OF ENGINEERING EDUCATION & RESEARCH, NASHIK
Financial year 2024-25

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	1,070,000		1,100,000	400,000	400,000		270,000	-	520,000	
Furniture Dead stock	-		-	-	1,000,000		1,000,000	-	700,000	
Computer Dead stock	210,000		400,000	150,000	1,500,000		1,100,000	150,000	1,000,000	
Software Dead stock	-		200,000	-	200,000		600,000	250,000	500,000	
Books Dead stock	-		-	-	10,000		15,000	-	25,000	
Vehecal Dead Stock	-	-	-	-	-	-	-	-	-	-
Total...	1,280,000	-	1,700,000	550,000	3,110,000	-	2,985,000	400,000	2,745,000	-
B) Recurring Budget										
Laboratory Consumable	350,000		590,000	80,000	220,000		850,000	5,000	340,000	
Maintenance & Spares	290,000		295,000	90,000	145,000		675,000	5,000	240,000	
Internet & Telephone	-		-	-	-		-	-	-	
Travel (Staff & Students)	-		-	-	-		-	-	-	
Electrical Expenses * *	-		-	-	-		-	-	-	
Misc Exp. for academic Activities	-		25,000	20,000	10,000		50,000	15,000	70,000	
Total...	640,000	-	910,000	190,000	375,000	-	1,575,000	25,000	650,000	-
c) Research & Development Project Exp.	300,000		50,000	20,000	25,000		50,000	500,000	50,000	
d) Training & Placement Expenses	-	-	30,000	-	25,000		30,000	-	-	
e) Innovation Center	-		-	-	-		-	-	-	
Total...	2,220,000	-	2,690,000	760,000	3,535,000	-	4,640,000	925,000	3,445,000	-

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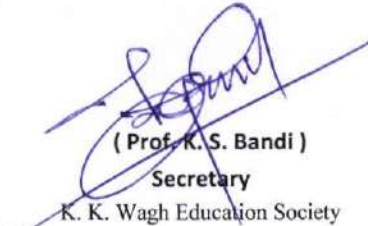

 (Prof. K. S. Bandi)
 Secretary
 K. K. Wagh Education Society

Format for Departmental Budget (UG/PG)* Annexure-I
Name of Institute : K. K. WAGH INSTITUTE OF ENGINEERING EDUCATION & RESEARCH, NASHIK
Financial year 2024-25

Particulars	Electrical Engg		E & TC		I. T.		Mechanical Engg		Robotics & Automation	
	UG	PG	UG	PG	UG	PG	UG	PG	UG	PG
A) Non-Recurring Budget										
Equipment Dead stock	1,000,000	300,000	1,000,000	-	595,000	-	550,000	-	650,000	
Furniture Dead stock	200,000	100,000	700,000	-	1,000,000	-	100,000	-	-	
Computer Dead stock	550,000	100,000	600,000	200,000	300,000	-	200,000	-	550,000	
Software Dead stock	-	-	600,000	200,000	27,000	-	500,000	-	300,000	
Books Dead stock	50,000	50,000	-	-	-	-	-	-	-	
Veheical Dead Stock	-	-	-	-	-	-	-	-	-	
Total...	1,800,000	550,000	2,900,000	400,000	1,922,000	-	1,350,000	-	1,500,000	-
B) Recurring Budget										
Laboratory Consumable	850,000	90,000	850,000	20,000	300,000	-	350,000	-	375,000	
Maintenance & Spares	400,000	50,000	495,000	20,000	370,000	-	360,000	-	375,000	
Internet & Telephone	-	-	-	-	-	-	-	-	-	
Travel (Staff & Students)	-	-	-	-	-	-	-	-	-	
Electrical Expenses **	-	-	-	2,300	-	-	-	-	-	
Misc Exp. for academic Activities	60,000	10,000	200,000	10,000	130,000	-	-	-	-	
Total...	1,310,000	150,000	1,545,000	52,300	800,000	-	710,000	-	750,000	-
c) Research & Development Project Exp.	300,000	350,000	500,000	300,000	220,000	-	-	-	100,000	
d) Training & Placement Expenses	200,000	-	-	-	-	-	-	-	-	
e) Innovation Center	-	-	-	-	-	-	-	-	-	
Total...	3,610,000	1,050,000	4,945,000	752,300	2,942,000	-	2,060,000	-	2,350,000	-

As Per Executive Board meeting dated 08/05/2024, Resolution No.28, the above budget is approved for the Financial Year 2024-25. The deficit shall be reimbursement by the Society.



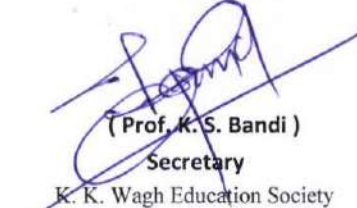

 (Prof. K. S. Bandi)
 Secretary
 K. K. Wagh Education Society

Format for Departmental Budget (UG/PG)* Annexure-I
Name of Institute : K. K. WAGH INSTITUTE OF ENGINEERING EDUCATION & RESEARCH, NASHIK
Financial year 2024-2025

Particulars	MCA	MBA	Science	Innovation Centre	Workshop	Library	Gymkhana	Network	Autonomy & Exam	Office	Total
A) Non-Recurring Budget											
Equipment Dead stock	85,000	80,000	1,000,000	2,610,000	2,500,000	200,000	1,500,000	2,225,000	476,500	350,000	18,881,500
Furniture Dead stock	105,000	2,000,000	700,000	2,097,500	-	200,000	700,000	-	850,000	1,500,000	12,952,500
Computer Dead stock	725,000	220,000	400,000	1,450,000	-	200,000	-	-	1,000,000	1,500,000	12,505,000
Software Dead stock	180,000	200,000	100,000	750,000	-	200,000	-	-	500,000	1,500,000	6,807,000
Books Dead stock	-	-	100,000	20,000	-	2,000,000	-	-	10,000	-	2,280,000
Vehical Dead Stock	-	-	-	-	-	-	-	-	-	3,500,000	3,500,000
Total...	1,095,000	2,500,000	2,300,000	6,927,500	2,500,000	2,800,000	2,200,000	2,225,000	2,836,500	8,350,000	56,926,000
B) Recurring Budget											
Laboratory Consumable	200,000	130,000	750,000	480,000	1,030,000	100,000	300,000	-	6,529,000	2,318,750	17,107,750
Maintenance & Spares	250,000	185,000	200,000	500,000	245,000	600,000	150,000	760,000	-	500,000	7,200,000
Internet & Telephone	-	-	-	-	-	-	-	-	-	-	-
Travel (Staff & Students)	-	-	-	120,000	-	-	-	-	-	-	120,000
Electrical Expenses **	-	-	-	-	-	-	-	-	-	-	2,300
Misc Exp. for academic Activities	100,000	100,000	100,000	100,000	20,000	200,000	150,000	-	1,703,000	1,850,000	4,923,000
Total...	550,000	415,000	1,050,000	1,200,000	1,295,000	900,000	600,000	760,000	8,232,000	4,668,750	29,353,050
c) Research & Development Project Exp.	100,000	200,000	30,000	50,000	300,000	-	-	-	-	-	3,445,000
d) Training & Placement Expenses	90,000	50,000	20,000	135,000	50,000	-	-	-	-	100,000	730,000
e) Innovation Center	-	-	-	-	-	-	-	-	-	-	-
Total...	1,835,000	3,165,000	3,400,000	8,312,500	4,145,000	3,700,000	2,800,000	2,985,000	11,068,500	13,118,750	90,454,050

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

Format for Departmental Budget (UG / PG) *

Annexure-I

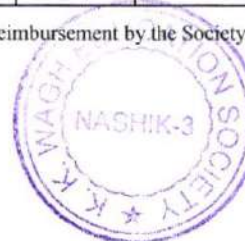
Name of Institute : K. K. WAGH INSTITUTE OF ENGINEERING EDUCATION & RESEARCH, NASHIK


Name of Department : CHEMICAL ENGINEERING

Financial year 2024-25

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	250,000	80,000	80,000	70,000	80,000	80,000		50,000		150,000	40,000	100,000	1,070,000
Furniture Dead stock														-
Computer Dead stock	210,000													210,000
Software Dead stock														-
Books Dead stock														-
B) Recurring Budget														
Laboratory Consumable		50,000	50,000	50,000	50,000	50,000	50,000					50,000		350,000
Maintenance & Spares		50,000	50,000	50,000	50,000	30,000	30,000					30,000		290,000
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														-
														-
Total...	600,000	350,000	180,000	180,000	170,000	160,000	160,000	-	50,000	-	150,000	120,000	100,000	2,220,000

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 K. K. Wagh Education Society

Format for Departmental Budget (UG / PG) *

Annexure-I

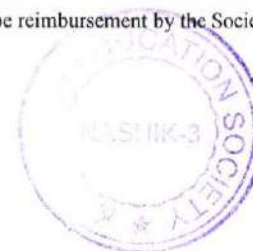
Name of Institute : K. K. WAGH INSTITUTE OF ENGINEERING EDUCATION & RESEARCH, NASHIK

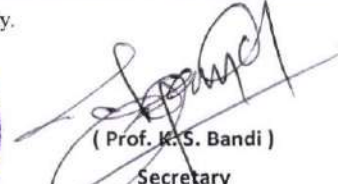
Name of Department : CIVIL ENGINEERING (UG)

Financial year 2024-25

Particulars	Common Exp.	MT	GT	TRE	CT	FM-II	Sur	Env	Comp	EM	Total
A) Non-Recurring Budget											
Equipment Dead stock		100,000	200,000	200,000	200,000		100,000	100,000		200,000	1,100,000
Furniture Dead stock											-
Computer Dead stock									400,000		400,000
Software Dead stock									200,000		200,000
Books Dead stock											-
B) Recurring Budget											
Laboratory Consumable		50,000	30,000	30,000	50,000	200,000	50,000	100,000	50,000	30,000	590,000
Maintenance & Spares		50,000	50,000	50,000	50,000		20,000	20,000	25,000	30,000	295,000
Internet & Telephone	-								-		-
Travel (Staff & Students)	-										-
Electrical Expenses **	-										-
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
											-
e) Innovation Center											-
											-
Total...	55,000	210,000	290,000	290,000	310,000	200,000	170,000	230,000	675,000	260,000	2,690,000

As Per Executive Board meeting dated 08/05/2024, Resolution No.28, the above budget is approved for the Financial Year 2024-25. The deficit shall be reimbursement by the Society.




 (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 2024-25

Particulars	Common Exp.	MT	CT	Comp	Reaserch Center	Sur	Env	Comp	FM-II	Geology	Total
A) Non-Recurring Budget											
Equipment Dead stock		150,000	150,000		100,000						400,000
Furniture Dead stock											-
Computer Dead stock				150,000							150,000
Software Dead stock											-
Books Dead stock											-
B) Recurring Budget											
Laboratory Consumable		20,000	20,000	20,000	20,000						80,000
Maintenance & Spares		30,000	20,000	20,000	20,000						90,000
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	210,000	200,000	190,000	140,000	-	-	-	-	-	760,000

As Per Executive Board meeting dated 08/05/2024, Resolution No.28, the above budget is approved for the Financial Year 2024-25. The deficit shall be reimbursement by the Society.




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

Format for Departmental Budget (UG / PG)

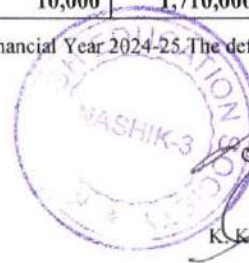
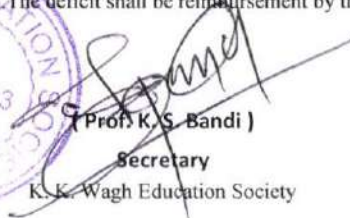
Name of Institute : K. K. WAGH INSTITUTE OF ENGINEERING EDUCATION & RESEARCH, NASHIK

Name of Department : COMPUTER SCIENCE & DESIGN (UG)

Financial year 2024-25

Particulars	Common Exp.	Soft Lab I	Soft Lab II	Soft Lab III	Soft Lab IV	Soft Lab V	Soft Lab IV	Total
A) Non-Recurring Budget								
Equipment Dead stock					200,000		200,000	400,000
Furniture Dead stock	1,000,000							1,000,000
Computer Dead stock					1,500,000			1,500,000
Software Dead stock		200,000						200,000
Books Dead stock	10,000							10,000
B) Recurring Budget								
Laboratory Consumable	150,000	50,000	5,000	5,000	5,000	5,000		220,000
Maintenance & Spares	75,000	50,000	5,000	5,000	5,000	5,000		145,000
Internet & Telephone	-							-
Travel (Staff & Students)								-
Electrical Expenses **								-
Misc Exp. for academic Activities	10,000							10,000
c) Research & Development ; Project Exp.		25,000						25,000
								-
d) Training & Placement Expenses	25,000							25,000
e) Innovation Center								-
Total...	1,270,000	325,000	10,000	10,000	1,710,000	10,000	200,000	3,535,000

As Per Executive Board meeting dated 08/05/2024, Resolution No.28, the above budget is approved for the Financial Year 2024-25. The deficit shall be reimbursement by the Society.



(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

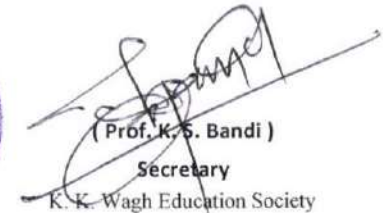
Name of Department : COMPUTER ENGINEERING (UG)

Financial year 2024-25

Particulars	Common Exp.	Project Lab 1	Project Lab 2	Project Lab 3	Project Lab 4	Project Lab 5	Project Lab 6	JVN Hall				Total
A) Non-Recurring Budget												
Equipment Dead stock	160,000				50,000		60,000					270,000
Furniture Dead stock	1,000,000											1,000,000
Computer Dead stock			500,000			600,000						1,100,000
Software Dead stock	600,000											600,000
Books Dead stock	15,000											15,000
B) Recurring Budget												
Laboratory Consumable	150,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000				850,000
Maintenance & Spares	50,000	100,000	100,000	100,000	100,000	100,000	75,000	50,000				675,000
Internet & Telephone	-											-
Travel (Staff & Students)	-											-
Electrical Expenses * *	-											-
Misc Exp. for academic Activities	50,000											50,000
e) Research & Development ; Project Exp.	50,000											50,000
												-
d) Training & Placement Expenses	30,000											30,000
e) Innovation Center												-
Total...	2,105,000	200,000	700,000	200,000	250,000	800,000	235,000	150,000	-	-	-	4,640,000

As Per Executive Board meeting dated 08/05/2024, Resolution No.28, the above budget is approved for the Financial Year 2024-25. The deficit shall be reimbursement by the Society.




 (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 2024-25

Particulars	Common Exp.	PG Lab-I	MELAB	PGLab-2	Research Centre	Lab-4	Lab-5	Lab-6	Lab-7	Lab-10	Total
A) Non-Recurring Budget											
Equipment Dead stock											-
Furniture Dead stock											-
Computer Dead stock					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

As Per Executive Board meeting dated 08/05/2024, Resolution No.28, the above budget is approved for the Financial Year 2024-25. The deficit shall be reimbursement by the Society.



(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 2024-25

Particulars	Common Exp.	Prog Lab-I	Soft Lab I	Prog Lab-II	Soft Lab II	Prog Lab III	Soft Lab III	Prog Lab VI	Total
A) Non-Recurring Budget									
Equipment Dead stock	400,000			60,000		60,000			520,000
Furniture Dead stock	200,000			500,000					700,000
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	250,000	15,000	15,000	15,000	15,000	15,000	15,000		340,000
Maintenance & Spares	150,000	15,000	15,000	15,000	15,000	15,000	15,000		240,000
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									
									-
Total...	1,645,000	30,000	30,000	590,000	30,000	590,000	530,000	-	3,445,000

As Per Executive Board meeting dated 08/05/2024, Resolution No.28, the above budget is approved for the Financial Year 2024-25. The deficit shall be reimbursement by the Society.



(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

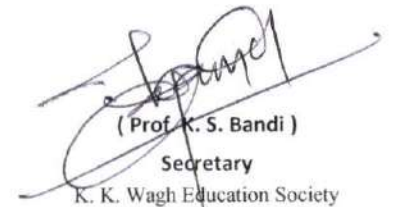
Name of Department : ELECTRICAL ENGINEERING (UG I & II Shift)

Financial year 2024-25

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		50,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	150,000	100,000	1,000,000
Furniture Dead stock	200,000											200,000
Computer Dead stock	550,000											550,000
Software Dead stock												-
Books Dead stock	50,000											50,000
B) Recurring Budget												
Laboratory Consumable	150,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	850,000
Maintenance & Spares	200,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	400,000
Internet & Telephone	-											-
Travel (Staff & Students)												-
Electrical Expenses * *												-
Misc Exp. for academic Activities	60,000											60,000
c) Research & Development ; Project Exp.												
	300,000											300,000
d) Training & Placement Expenses												
	200,000							-	-	-	-	200,000
e) Innovation Center												
												-
Total...	1,710,000	140,000	190,000	190,000	190,000	190,000	190,000	190,000	190,000	240,000	190,000	3,610,000

As Per Executive Board meeting dated 08/05/2024, Resolution No.28, the above budget is approved for the Financial Year 2024-25. The deficit shall be reimbursement by the Society.




 (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

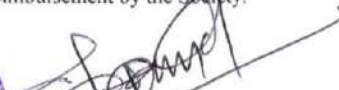
Name of Department : ELECTRICAL ENGINEERING (PG + Research Centre)

Financial year 2024-25

Particulars	Common Exp.	PG Lab - 1	PG Lab - 2	Research Lab- 1	Research Lab- 2	Lab -5	Lab 6	Lab-7	Total
A) Non-Recurring Budget									
Equipment Dead stock		150,000		150,000					300,000
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		40,000		50,000					90,000
Maintenance & Spares		20,000		30,000					50,000
Internet & Telephone									-
Travel (Staff & Students)	-								-
Electrical Expenses * *	-								-
Misc Exp. for academic Activities	10,000								10,000
									-
c) Research & Development ; Project Exp.				350,000					350,000
									-
d) Training & Placement Expenses									
									-
e) Innovation Center									
	-								-
									-
Total...	260,000	210,000	-	580,000	-	-	-	-	1,050,000

As Per Executive Board meeting dated 08/05/2024, Resolution No.28, the above budget is approved for the Financial Year 2024-25. The deficit shall be reimbursement by the Society.




 (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

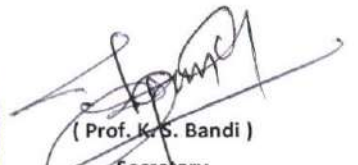
Name of Department : ELECTRONICS & TELECOMM ENGG (UG)

Financial year 2024-25

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	200,000	200,000	100,000	100,000	100,000	100,000	1,000,000
Furniture Dead stock	700,000								700,000
Computer Dead stock				600,000					600,000
Software Dead stock			600,000						600,000
Books Dead stock									-
									-
B) Recurring Budget									
Laboratory Consumable	200,000	150,000	150,000	150,000	50,000	50,000	50,000	50,000	850,000
Maintenance & Spares	150,000	50,000	50,000	50,000	50,000	50,000	45,000	50,000	495,000
Internet & Telephone									-
Travel (Staff & Students)									-
Electrical Expenses **									-
Misc Exp. for academic Activities	200,000								200,000
c) Research & Development ; Project Exp.	500,000								500,000
									-
d) Training & Placement Expenses									-
e) Innovation Center									-
Total...	1,850,000	300,000	1,000,000	1,000,000	200,000	200,000	195,000	200,000	4,945,000

As Per Executive Board meeting dated 08/05/2024, Resolution No.28, the above budget is approved for the Financial Year 2024-25. The deficit shall be reimbursement by the Society.




 (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 2024-25

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		100,000	100,000								200,000
Software Dead stock		100,000	100,000								200,000
Books Dead stock											-
											-
B) Recurring Budget											
Laboratory Consumable		10,000	10,000								20,000
Maintenance & Spares		10,000	10,000								20,000
Internet & Telephone	-										-
Travel (Staff & Students)											-
Electrical Expenses **	2,300										2,300
Misc Exp. for academic Activities	10,000										10,000
c) Research & Development ; Project Exp.	300,000										300,000
											-
d) Training & Placement Expenses											-
											-
e) Innovation Center											-
											-
Total...	312,300	220,000	220,000	-	-	-	-	-	-	-	752,300

As Per Executive Board meeting dated 08/05/2024, Resolution No.28, the above budget is approved for the Financial Year 2024-25. The deficit shall be reimbursement by the Society.



(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

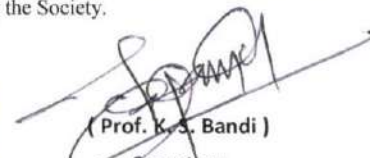
Name of Department : INFORMATION & TECHNOLOGY (UG)

Financial year 2024-25

Particulars	Common Exp.	Project-I	Project-II	Software-I	Software-II	Prgm-I	Prgm-II	Hardware	Audio Video	Total
A) Non-Recurring Budget										
Equipment Dead stock	20,000					500,000			75,000	595,000
Furniture Dead stock	1,000,000									1,000,000
Computer Dead stock	300,000									300,000
Software Dead stock		6,000	6,000			6,000	6,000	3,000		27,000
Books Dead stock										-
										-
B) Recurring Budget										
Laboratory Consumable	200,000	25,000			25,000		25,000	25,000		300,000
Maintenance & Spares	200,000	20,000	25,000	25,000	25,000	25,000	25,000	25,000		370,000
Internet & Telephone										-
Travel (Staff & Students)										-
Electrical Expenses **										-
Misc Exp. for academic Activities	130,000									130,000
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										-
Total...	1,870,000	101,000	131,000	40,000	65,000	541,000	66,000	53,000	75,000	2,942,000

As Per Executive Board meeting dated 08/05/2024, Resolution No.28, the above budget is approved for the Financial Year 2024-25. The deficit shall be reimbursement by the Society.




 (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

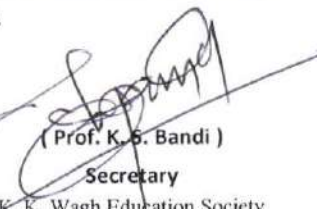
Name of Department : Mechanical Engineering

Financial year 2024-25

Particulars	Common Exp.	CAD/CAM	Design Software	Machin (Tom & Dom)	Engine	Fluid Machinery	Heat Transfer	Mechatronics	Model Lab I & II	Refrigeration & Air Conditioning	Modelling & Simulation	Fluid Mechanics	Total
A) Non-Recurring Budget													
Equipment Dead stock				200,000			100,000	250,000					550,000
Furniture Dead stock			100,000										100,000
Computer Dead stock		150,000									50,000		200,000
Software Dead stock											500,000		500,000
Books Dead stock													-
B) Recurring Budget													
Laboratory Consumable	150,000	30,000	40,000	50,000	5,000		10,000	5,000		10,000	20,000	30,000	350,000
Maintenance & Spares	200,000	20,000	25,000	10,000	10,000	5,000	10,000	30,000		10,000	20,000	20,000	360,000
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...	350,000	200,000	165,000	260,000	15,000	5,000	120,000	285,000	-	20,000	590,000	50,000	2,060,000

As Per Executive Board meeting dated 08/05/2024, Resolution No.28, the above budget is approved for the Financial Year 2024-25. The deficit shall be reimbursement by the Society.




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

Format for Departmental Budget (UC Annexure-I)


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

Name of Department : Robotics & Automation

Financial year 2024-25

Particulars	Common Exp.	Lab-1 Robot programm lab	Lab-2 Robot operating System	Lab-3 Humanoid Lab	Lab -4 Automation Lab	Lab-5 Robot Simulation Lab	Lab-6 mechatronics Lab	Lab-4 Embedded System Lab & Sesor Technology Lab	Total
A) Non-Recurring Budget									
Equipment Dead stock				400,000	150,000			100,000	650,000
Furniture Dead stock									-
Computer Dead stock		275,000	275,000						550,000
Software Dead stock						300,000			300,000
Books Dead stock									-
B) Recurring Budget									
Laboratory Consumable	150,000	50,000	50,000	50,000	50,000	25,000			375,000
Maintenance & Spares	150,000	50,000	50,000	50,000	50,000	25,000			375,000
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									-
Total...	400,000	375,000	375,000	500,000	250,000	350,000	-	100,000	2,350,000

As Per Executive Board meeting dated 08/05/2024, Resolution No.28, the above budget is approved for the Financial Year 2024-25. The deficit shall be reimbursement by the Society.



(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

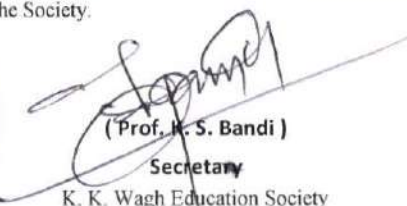
Name of Department : MCA

Financial year 2024-25

Particulars	Common Exp.	MCA-1	MCA-2	MCA-3	Lab-4	Lab-5	Lab-6	Lab-7	Drawing Hall	Art Classro	Seminar hal	Total
Equipment Dead stock	10,000	15,000	40,000	20,000								85,000
Furniture Dead stock		35,000	35,000	35,000								105,000
Computer Dead stock		200,000	300,000	225,000								725,000
Software Dead stock		120,000	50,000	10,000								180,000
Books Dead stock												-
												-
B) Recurring Budget												
Laboratory Consumable	50,000	50,000	50,000	50,000								200,000
Maintenance & Spares	50,000	100,000	50,000	50,000								250,000
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												-
Total...	400,000	520,000	525,000	390,000	-	-	-	-	-	-	-	1,835,000

As Per Executive Board meeting dated 08/05/2024, Resolution No.28, the above budget is approved for the Financial Year 2024-25. The deficit shall be reimbursement by the Society.




 (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 2024-25

Particulars	Common Exp.	Lab-1 Computer	Lab-2 Language	Lab-3	Lab-4	Lab-5	Lab-6	Lab-7	Total
A) Non-Recurring Budget									
Equipment Dead stock	20,000	60,000							80,000
Furniture Dead stock	2,000,000								2,000,000
Computer Dead stock	50,000	170,000							220,000
Software Dead stock			200,000						200,000
Books Dead stock									-
B) Recurring Budget									
Laboratory Consumable	50,000	40,000	40,000						130,000
Maintenance & Spares	50,000	80,000	55,000						185,000
Internet & Telephone		-	-						-
Travel (Staff & Students)		-	-						-
Electrical Expenses * *		-	-						-
Misc Exp. for academic Activities	100,000	-	-						100,000
c) Research & Development ; Project Exp.									
	200,000								200,000
d) Training & Placement Expenses									
	50,000			-	-		-	-	50,000
e) Innovation Center									
									-
Total...	2,520,000	350,000	295,000	-	-		-	-	3,165,000

As Per Executive Board meeting dated 08/05/2024, Resolution No.28, the above budget is approved for the Financial Year 2024-25. The deficit shall be reimbursement by the Society.



(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 2024-25

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	500000									1,000,000
Furniture Dead stock			700000									700,000
Computer Dead stock	400000											400,000
Software Dead stock				100,000								100,000
Books Dead stock		50000	50000									100,000
B) Recurring Budget												
Laboratory Consumable	50000	500000	200000									750,000
Maintenance & Spares	50000	50000	100000									200,000
Internet & Telephone												-
Travel (Staff & Students)												-
Electrical Expenses * *												-
Misc Exp. for academic Activities	100000											100,000
c) Research & Development ; Project Exp.												
	10000	10000	10000									30,000
d) Training & Placement Expenses												
	20,000	-	-	-	-	-	-	-	-	-	-	20,000
e) Innovation Center												
												-
Total...	630,000	1,110,000	1,560,000	100,000	-	-	-	-	-	-	-	3,400,000

As Per Executive Board meeting dated 08/05/2024, Resolution No.28, the above budget is approved for the Financial Year 2024-25. The deficit shall be reimbursement by the Society.



(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

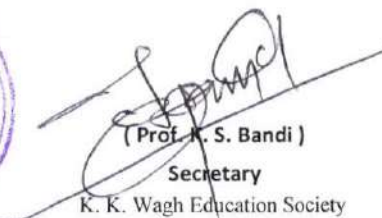
Name of Department : WORKSHOP

Financial year 2024-25

Particulars	Common Exp.	Menchine Shop	B/S	Carpentry	Welding	Tinsmithy	Fitting Shop	Lab-1 Turning shop	Lab-9 Standard Room	Project Lab	Total
A) Non-Recurring Budget											
Equipment Dead stock		700,000		100,000	700,000	300,000	100,000	300,000	150,000	150,000	2,500,000
Furniture Dead stock											-
Computer Dead stock											-
Software Dead stock											-
Books Dead stock											-
											-
B) Recurring Budget											
Laboratory Consumable	150,000	200,000		60,000	120,000	50,000	50,000	150,000	50,000	200,000	1,030,000
Maintenance & Spares		60,000		40,000	40,000	10,000	10,000	40,000	15,000	30,000	245,000
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											-
Total...	520,000	960,000	-	200,000	860,000	360,000	160,000	490,000	215,000	380,000	4,145,000

As Per Executive Board meeting dated 08/05/2024, Resolution No.28, the above budget is approved for the Financial Year 2024-25. The deficit shall be reimbursement by the Society.




 (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 : LIBRARY

Financial year 2024-25

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	200,000									200,000
Furniture Dead stock	200,000									200,000
Computer Dead stock	200,000									200,000
Software Dead stock	200,000									200,000
Books Dead stock	2,000,000									2,000,000
										-
B) Recurring Budget										
Laboratory Consumable/ Print Journal	100,000									100,000
Maintenance & Spares	600,000									600,000.00
Internet & Telephone	-									-
Travel (Staff & Students)	-									-
Electrical Expenses * *	-									-
Misc Exp. for academic Activities	200,000									200,000
c) Research & Development ; Project Exp.										-
d) Training & Placement Expenses	-	-	-	-	-	-	-	-	-	-
e) Innovation Center										-
Total...	3,700,000	-	-	-	-	-	-	-	-	3,700,000

As Per Executive Board meeting dated 08/05/2024, Resolution No.28, the above budget is approved for the Financial Year 2024-25. The deficit shall be reimbursement by the Society.



(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 : Gymkhana

Financial year 2024-25

Particulars	Common Exp.	Lab-1	Lab-2	Lab-3	Lab-4	Lab-5	Lab-6	Total
A) Non-Recurring Budget								
Equipment Dead stock	1,500,000.00							1,500,000
Furniture Dead stock	700,000.00							700,000
Computer Dead stock								-
Software Dead stock								-
Books Dead stock								-
B) Recurring Budget								
Laboratory Consumable	300,000.00							300,000
Maintenance & Spares	150,000.00							150,000
Internet & Telephone								-
Travel (Staff & Students)								-
Electrical Expenses * *								-
Misc Exp. for academic Activities	150,000							150,000
c) Research & Development ; Project Exp.								-
								-
d) Training & Placement Expenses	-	-	-	-	-	-	-	-
Total...	2,800,000	-	-	-	-	-	-	2,800,000

As Per Executive Board meeting dated 08/05/2024, Resolution No.28, the above budget is approved for the Financial Year 2024-25. The deficit shall be reimbursement by the Society.



(Signature)
(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

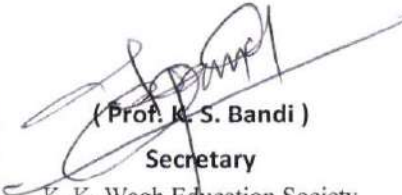
Name of Department : Network

Financial year 2024-25

Particulars	Common Exp.	Lab-1	Lab-2	Lab-3	Lab-4	Lab-5	Lab-6	Lab-7	Total
A) Non-Recurring Budget									
Equipment Dead stock	2,225,000								2,225,000
Furniture Dead stock									-
Computer Dead stock									-
Software Dead stock									-
Books Dead stock									-
B) Recurring Budget									
Laboratory Consumable									-
Maintenance & Spares	760,000								760,000
Internet & Telephone (Lease Line)									-
Travel (Staff & Students)									-
Electrical Expenses * *									-
Misc Exp. for academic Activities									-
c) Research & Development ; Project Exp.									-
									-
d) Training & Placement Expenses	-	-	-	-	-	-	-	-	-
Total...	2,985,000	-	-	-	-	-	-	-	2,985,000

As Per Executive Board meeting dated 08/05/2024, Resolution No.28, the above budget is approved for the Financial Year 2024-25. The deficit shall be reimbursement by the Society.




 (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 2024-25

Particulars	Exam Exp.	Lab-1	Lab-2	Lab-3	Lab-4	Lab-5	Lab-6	Lab-7	Total
A) Non-Recurring Budget									
Equipment Dead stock	11,500								11,500
Furniture Dead stock	50,000								50,000
Computer Dead stock									-
Software Dead stock									-
Books Dead stock	10,000								10,000
B) Recurring Budget									
Laboratory Consumable	20,000								20,000
Maintenance & Spares	7,600								7,600
Internet & Telephone (Lease Line)	-								-
Travel (Staff & Students)									-
Electrical Expenses * *									-
Staff Remuneration									
Misc Exp. for academic Activities	40,000								40,000
c) Research & Development ; Project Exp.									-
d) Training & Placement Expenses	-	-	-	-	-	-	-	-	-
Total...	139,100	-	-	-	-	-	-	-	139,100

As Per Executive Board meeting dated 08/05/2024, Resolution No.28, the above budget is approved for the Financial Year 2024-25. The deficit shall be reimbursement by the Society.



(Prof. K. S. Bandi)


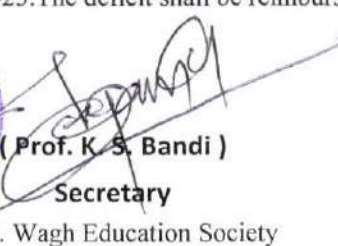
Secretary

K. K. Wagh Education Society

Karmaveer Kakasaheb Wagh Education Society's
K K Wagh Institute of Engineering Education & Research, Nashik
Autonomy Exam Budget for Financial year 2024-2025

Particulars		F.Y. 2024-25 Approximately Receipt (Rs.)	Particulars		F.Y. 2024-25 Approximately Payment (Rs.)
1) Exam Fee		13,079,900	Non Recurring		
a. FY B.Teach (1100*2740)	3,014,000		1) Equipment		465,000
b. FY M.Tech (20 * 5580)	111,600		a. Answersheet scanning Machine (4 nos)	200,000	
c. FY MCA (140 * 5880)	823,200		b. MFP Printer (2 nos)	25,000	
d. FY MBA (140 * 6400)	896,000		c. UPS With Batteries (3 nos)	150,000	
e. Late Fees	50,000		d. Smart TV - 52 inch	50,000	
f. SY B.Tech (1100 * 3040)	3,344,000		e. LED Projector	40,000	
g. SY M.Tech (20 *4175)	83,500		2) Computer (20 nos)		1,000,000
h. SY MCA (140 * 3940)	551,600		3) Software		500,000
i. SY MBA (140 * 5800)	812,000		3) Furniture		800,000
j. Late Fees	50,000				
k.TY B.Tech (1100*3040)	3,344,000		Recurring		8,172,000
			a. Remuneration to staff	4,000,000	
			b. Hard Disk 1 TB (4 Nos)	32,000	
		-	c. Optical Mouse (10 Nos)	5,000	
			d. SMPS (10 Nos)	12,000	
			e. Cartidge	20,000	
			f. Staionery	100,000	
			g. Answer Sheet and Marksheet	2,340,000	
			h. Miscellaneous	270,000	
			i. Honorarium & TADA for Meetings of different bodies	1,393,000	
			Surplus		2,142,900
Total ...		13,079,900	Total ...		13,079,900

As Per Executive Board meeting dated 08/05/2024, Resolution No.28, the above budget is approved for the Financial Year 2024-25. The deficit shall be reimbursement by the Society.



(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

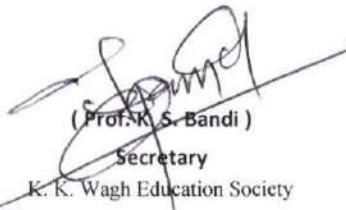
Name of Department : OFFICE, TPO, Account & Principal Office

Financial year 2024-25

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	350,000	-	-	-	-	-	-	-	-	-	-	350,000
Furniture Dead stock	1,500,000	-	-	-	-	-	-	-	-	-	-	1,500,000
Computer Dead stock	1,500,000	-	-	-	-	-	-	-	-	-	-	1,500,000
Software Dead stock	1,500,000	-	-	-	-	-	-	-	-	-	-	1,500,000
Books Dead stock	-	-	-	-	-	-	-	-	-	-	-	-
Veheical Dead Stock	3,500,000	-	-	-	-	-	-	-	-	-	-	3,500,000
B) Recurring Budget												
Laboratory Consumable	2,318,750	-	-	-	-	-	-	-	-	-	-	2,318,750
Maintenance & Spares	500,000	-	-	-	-	-	-	-	-	-	-	500,000
Internet & Telephone	-	-	-	-	-	-	-	-	-	-	-	-
Travel (Staff & Students)	-	-	-	-	-	-	-	-	-	-	-	-
Electrical Expenses **	-	-	-	-	-	-	-	-	-	-	-	-
Misc Exp. for academic Activities	1,850,000	-	-	-	-	-	-	-	-	-	-	1,850,000
c) Research & Development ; Project Exp.												
	-	-	-	-	-	-	-	-	-	-	-	-
d) Training & Placement Expenses												
	100,000	-	-	-	-	-	-	-	-	-	-	100,000
	-	-	-	-	-	-	-	-	-	-	-	-
Total...	13,118,750	-	-	-	-	-	-	-	-	-	-	13,118,750

As Per Executive Board meeting dated 08/05/2024, Resolution No.28, the above budget is approved for the Financial Year 2024-25. The deficit shall be reimbursement by the Society.




 (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

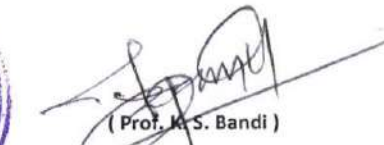
Name of Department : Innovation Centre

Financial year 2024-25

Particulars	Common Exp.	Autonomous Vehicle Alb	3-D Printer & Drone Lab	Process Intensification & Nano Technology lab	Robotics & Automation Lab	Internet of Things Lab	Augmented Reality & Virtual Reality Lab	VLSI & Embedded System Lab	Sustainable Structures	Electrical Vehicle Lab	Total
A) Non-Recurring Budget											
Equipment Dead stock	300000	300000	100000	500000	500000	300000	10000	100000	300000	200000	2,610,000
Furniture Dead stock	200000	300000		300000	300000	108500	300000		289000	300000	2,097,500
Computer Dead stock	150000				250000	200000	300000	150000	300000	100000	1,450,000
Software Dead stock					100000		500000	150000			750,000
Books Dead stock	5000						15000				20,000
											-
B) Recurring Budget											
Laboratory Consumable	150000	50000	30000	50000	50000	25000	25000	50,000	25,000	25,000	480,000
Maintenance & Spares	150000	50000	50000	50000	25000	25000	25000	50,000	50,000	25,000	500,000
Internet & Telephone	0										-
Travel (Staff & Students)							120000				120,000
Electrical Expenses **											-
Misc Exp. for academic Activities	50000						50000				100,000
c) Research & Development ; Project Exp.							50000			-	50,000
											-
d) Training & Placement Expenses							135000			-	135,000
e) Innovation Center	0										-
Total...	1,005,000	700,000	180,000	900,000	1,225,000	658,500	1,530,000	500,000	964,000	650,000	8,312,500

As Per Executive Board meeting dated 08/05/2024, Resolution No 28, the above budget is approved for the Financial Year 2024-25. The deficit shall be reimbursement by the Society.




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