



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

Ref: KKWES/C.O./ /2025

3701


Date: 9 MAY 2025

Office Note

Ref. : Executive Board meeting dated 12/04/2025; Resolution No.06.

Please find enclosed herewith the approved budget for the Financial Year 2025-26 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. Ghegade R.D.)

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 2025-2026

Engineering

F.Y. 2024-25 Approximately Receipt (Rs.)	Particulars		F.Y. 2025-26 Approximately Receipt (Rs.)	F.Y. 2024-25 Approximately Payment (Rs.)	Particulars		F.Y. 2025-26 Approximately Payment (Rs.)
68,41,26,202	1) Fee		75,49,54,706	26,95,22,195	1) Teaching - Salary		27,49,74,500
59,68,32,729	Tuition Fees	65,47,74,509		4,14,90,394	Teaching Fixed Pay	4,38,90,400	
8,66,03,273	Development Fees	9,94,21,197		13,56,62,429	Teaching Basic/PPB	13,86,54,900	
6,90,200	Ph D Fees	7,59,000		2,63,072	Teaching AGP	2,63,100	
				11,93,544	Teaching DA	11,93,500	
6,06,060	2) Educational Fees		6,67,000	92,32,781	Teaching HRA	92,92,600	
2,82,606	Admission Form & Prospectus Fees	3,11,000		16,13,387	Teaching CLA	16,13,400	
52,000	Admission Handling Fees	57,000		32,41,501	Teaching TRA	32,41,500	
1,13,244	Certificate Fees	1,25,000		-	Teaching NCI	-	
1,240	Sports Training Fees	1,000		7,52,17,885	Teaching Special Allowance	7,52,17,900	
28,770	Sale of Goods	32,000		16,07,202	Teaching Washing Allowance	16,07,200	
128200	Alumini Fees	1,41,000					
				9,55,15,621	2) Non Teaching - Salary		9,79,83,400
				1,77,83,660	Non Teaching Fixed Pay	1,92,83,700	
53,59,057	3) Other Receipts		58,95,000	3,86,92,728	Non Teaching Basic/PPB	3,95,57,600	
5,22,259	Factotum	5,74,000		1,15,076	Non Teaching AGP	1,15,100	
48,18,775	Testing & Consultancy	53,01,000		8,11,920	Non Teaching DA	8,97,500	
18,023	Miscellaneous Income	20,000		60,96,518	Non Teaching HRA	61,13,800	
-	Profit on sale / transfer of assets	-		12,81,397	Non Teaching CLA	12,81,400	
-	Notice Pay & Other Recoveries	-		26,16,426	Non Teaching TRA	26,16,400	
-	Discount Received	-		-	Non Teaching NCI	-	
				2,68,42,577	Non Teaching Special Allowance	2,68,42,600	
				12,75,319	Non Teaching Washing Allowance	12,75,300	
				4,30,13,941	3) Employees Benefits Expenses		4,39,05,300
				21,00,000	EL Encashment	21,00,000	
				3,20,00,000	Group Gratuity	3,20,00,000	
				26,39,021	Employers Prov. Fund Cont. 3.67%	29,02,900	
				55,83,017	Employers Pension Fund Cont 8.33%	61,41,300	
				6,91,903	PF Administrative Charges 1.61%	7,61,100	
				-	Employee Compensation Expenses	-	

F.Y. 2024-25 Approximately Receipt (Rs.)	Particulars		F.Y. 2025-26 Approximately Receipt (Rs.)	F.Y. 2024-25 Approximately Payment (Rs.)	Particulars		F.Y. 2025-26 Approximately Payment (Rs.)
				1,09,21,758	4) Lab Expenses	2,52,64,650	2,52,64,650
7,08,656	4) Bank Interest		7,79,620		[Note : Refer Annexure-(B) Recurring]		
11,456	Bank Interest	12,700					
6,97,200	F.D.R. Interest	7,66,920		16,23,279	5) R & D & Project Expenses	33,83,000	33,83,000
					[Note : Refer Annexure-(C) Recurring]		
				27,27,180	6) Training & Placement Exp.	32,43,400	32,43,400
					[Note : Refer Annexure-(D) Recurring]		
				3,79,56,383	7) Administrative Expenses		4,36,49,800
				11,31,152	Academic Functions & Programs Expenses	13,00,800	
				45,37,714	Advertisement Expenses	52,18,400	
				22,97,562	Affiliation Fees	26,42,200	
				6,00,500	ARA Processing Fees	6,90,600	
				2,24,200	Audit Fees	2,57,800	
				69,311	Bank Commission & Charges	79,700	
				46,43,599	E-Journal Expenses	53,40,100	
				2,61,471	Examination expenses	3,00,700	
				17,19,690	Fees adjustment	19,77,600	
				4,30,359	FRA Processing Fees	4,94,900	
				19,27,719	Garden Expenses	22,16,900	
				4,71,770	Internal Audit Expenses	5,42,500	
				7,55,377	Journal & Magazine Exp.	8,68,700	
				8,36,037	Library Expenses	9,61,400	
				13,61,346	Loss on Assets write Off	15,65,500	
				7,86,451	Membership Fees	9,04,400	
				19,95,719	Network & IT Cell Dept Expenses	22,95,100	
				65,307	Newspapers Expenses	75,100	
				5,01,346	Office Expenses	5,76,500	
				9,22,060	Other Insurance	10,60,400	
				2,011	PF Damages Charges	2,300	
				1,98,078	Postages Expenses	2,27,800	
				25,96,595	Printing Expenses	29,86,100	
				31,01,277	Sanitation Expenses	35,66,500	
				2,34,660	Security Expenses	2,69,900	
				38,06,918	Stationery Expenses	43,78,000	
				24,78,154	Telephone & Internet Expenses	28,49,900	

F.Y. 2024-25 Approximately Receipt (Rs.)	Particulars		F.Y. 2025-26 Approximately Receipt (Rs.)	F.Y. 2024-25 Approximately Payment (Rs.)	Particulars		F.Y. 2025-26 Approximately Payment (Rs.)
				1,33,38,813	8) Expenses related to staff		1,53,39,600
				9,29,825	Honorarium	10,69,300	
				5,54,975	Honorarium MBA	6,38,200	
				36,58,128	Staff Activities Expenses	42,06,800	
				29,60,310	Travelling & DA Expenses	34,04,400	
				48,000	Extra Duty Payment	55,200	
				9,20,908	Staff Recruitment Expenses	10,59,000	
				38,93,479	T & C remuneration Expenses	44,77,500	
				3,73,188	Medical Check Up Expenses	4,29,200	
				3,69,05,377	9) Expenses Related to Students		4,24,41,400
				63,39,281	Students' Activities Expenses	72,90,200	
				5,94,256	Educational tour Exp	6,83,400	
				15,01,000	Gathering Expenses	17,26,200	
				2,23,089	Induction Program	2,56,600	
				59,520	Karmaveer Scholarship	68,400	
				2,54,49,465	Annual Usage Charges	2,92,66,900	
				1,03,450	Gymkhana & Sports Expenses	1,19,000	
				1,27,010	Uni.Ashwamedh Fund	1,46,100	
				1,22,125	Uni.Computer Fund	1,40,400	
				19,540	Uni.Corpora Fund	22,500	
				2,44,250	Uni.Development Fees	2,80,900	
				48,850	Uni.Disaster Management Fund	56,200	
				2,44,250	Uni.Gymkhana Prorata	2,80,900	
				77,550	Local Sports Prorata	89,200	
				1,22,125	Uni.Registration Fees	1,40,400	
				97,700	Uni.Safety Insurance Fund	1,12,400	
				1,85,300	Uni.Students Welfare Fund	2,13,100	
				48,850	National Service Scheme	56,200	
				2,44,250	Uni. Students sport Fund	2,80,900	
				2,040	Earn & Learn Scheme Expenses	2,300	
				10,51,476	Expert Lecturer	12,09,200	
				5,30,159	10) Vehicle Expenses		5,83,300
				24,802	Vehicle Repairs & Maintenance Expenses	27,300	
				3,37,549	Vehicle Petrol & Diesel Expenses	3,71,300	
				38,700	Vehicle Toll Charges	42,600	
				1,600	Vehicle RTO Registration Charges	1,800	
				1,27,508	Vehicle Insurance Expenses	1,40,300	

F.Y. 2024-25 Approximately Receipt (Rs.)	Particulars		F.Y. 2025-26 Approximately Receipt (Rs.)	F.Y. 2024-25 Approximately Payment (Rs.)	Particulars		F.Y. 2025-26 Approximately Payment (Rs.)
				1,16,34,685	11) Utility Expenses		1,27,98,100
				98,771	Generator Diesel Expenses	1,08,600	
				95,22,308	Electricity Bill Expenses	1,04,74,500	
				1,00,000	Water Charges	1,10,000	
				19,13,606	Municipal Tax	21,05,000	
				3,45,22,557	12) Repairs & Maintenance		3,97,00,900
				47,11,879	Annual Maintance Charges (AMC)	54,18,700	
				27,08,521	Computer Repairs & Maintenance Expences	31,14,800	
				19,20,898	Electrical Repairs & Maintenance Expenses	22,09,000	
				5,86,771	Equipment Repairs & Maintenance	6,74,800	
				28,50,695	Furniture Repairs & Maintenance Expenses	32,78,300	
				1,44,69,128	Building Repairs & Maintenance Expenses	1,66,39,500	
				32,58,537	Maintenance Others	37,47,300	
				40,16,128	Road & Play Ground Repairs & Maintenance Expenses	46,18,500	
				1,97,566	13) Innovation Center	72,80,000	72,80,000
				3,74,34,802	14) Deadstock - Furniture & Fixtures etc		5,44,53,500
				84,71,756	Furniture & Office Deadstock	97,48,000	
				1,62,30,860	Computer Deadstock	96,15,000	
				19,73,306	Software Deadstok	66,77,000	
				34,70,352	Vehicle Deadstock	60,00,000	
				5,06,058	Library Books	20,55,000	
				67,82,470	Equipments Deadstock	2,03,58,500	
					[Note : Refer Annexure-(A) Non Recurring]		
				6,18,51,000	15) Building Rent	6,18,51,000	6,18,51,000
				2,32,32,200	16) Depreciation	2,49,28,444	2,49,28,444
				16,18,245	17) Bank Interest	17,80,100	17,80,100

F.Y. 2024-25 Approximately Receipt (Rs.)	Particulars	F.Y. 2025-26 Approximately Receipt (Rs.)	F.Y. 2024-25 Approximately Payment (Rs.)	Particulars	F.Y. 2025-26 Approximately Payment (Rs.)
			-	18) Cash Credit Loan	-
	5) Deficit		82,54,214	19) Surplus	87,35,932
69,07,99,975	Total...		76,22,96,326	69,07,99,975	Total...
					76,22,96,326



(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
Financial year 2025-26

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	8,70,000		11,00,000	5,00,000	7,00,000		2,70,000	-	6,20,000	
Furniture Dead stock	1,00,000		1,50,000	-	10,00,000		10,00,000	-	8,00,000	
Computer Dead stock	3,10,000		5,00,000	1,50,000	6,00,000		6,00,000	1,50,000	8,00,000	
Software Dead stock	-		2,00,000	-	4,00,000		3,00,000	2,50,000	5,00,000	
Books Dead stock	-		-	-	15,000		15,000	-	25,000	
Vehicle Dead Stock	-	-	-	-	-	-	-	-	-	-
Total...	12,80,000	-	19,50,000	6,50,000	27,15,000	-	21,85,000	4,00,000	27,45,000	-
B) Recurring Budget										
Laboratory Consumable	2,40,000		3,35,000	30,000	75,000		1,05,000	5,000	90,000	
Maintenance & Spares	1,85,000		2,45,000	80,000	50,000		1,15,000	5,000	60,000	
Internet & Telephone	-		-	-	-		-	-	-	
Travel (Staff & Students)	-		-	-	-		-	-	-	
Electrical Expenses **	-		-	-	-		-	-	-	
Misc Exp. for academic Activities	-		25,000	20,000	10,000		70,000	15,000	70,000	
Total...	4,25,000	-	6,05,000	1,30,000	1,35,000	-	2,90,000	25,000	2,20,000	-
c) Research & Development Project Exp.	3,00,000		50,000	20,000	25,000		50,000	5,00,000	50,000	
d) Training & Placement Expenses	2,00,000	-	2,00,000	1,00,000	1,00,000		2,00,000	1,00,000	2,00,000	
e) Innovation Center	-		-	-	-		-	-	-	
Total...	22,05,000	-	28,05,000	9,00,000	29,75,000	-	27,25,000	10,25,000	32,15,000	-

** 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 12/04/2025, Resolution No.06, the above budget is approved for the Financial Year 2025-26. The deficit shall be reimbursement by the Society.

4
PM

(Prof. K. S. Bandi)
Secretary

K. K. Wagh Education Society, Nashik

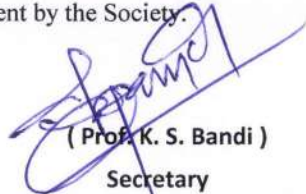
Format for Departmental Budget (UG/PG)* Annexure-I
Name of Institute : K. K. WAGH INSTITUTE OF ENGINEERING EDUCATION & RESEARCH, NASHIK
Financial year 2024-2025

Particulars	MCA	MBA	Science	Innovation Centre	Workshop	Library	Gymkhana	Network	Autonomy & Exam	Office	Total
A) Non-Recurring Budget											
Equipment Dead stock	66,000	85,000	8,00,000	36,60,000	34,00,000	2,50,000	17,00,000	40,00,000	5,72,500	1,00,000	2,40,18,500
Furniture Dead stock	1,08,000	20,00,000	7,00,000	19,50,000	-	2,50,000	3,00,000	1,00,000	14,50,000	12,00,000	1,16,98,000
Computer Dead stock	5,30,000	3,00,000	3,00,000	9,50,000	-	2,50,000	50,000	2,00,000	17,00,000	8,25,000	1,05,65,000
Software Dead stock	1,67,000	2,00,000	1,00,000	7,00,000	-	2,50,000	50,000	-	22,05,000	25,000	73,77,000
Books Dead stock	-	-	1,00,000	20,000	-	18,00,000	-	-	10,000	-	20,75,000
Vehical Dead Stock	-	-	-	-	-	-	-	-	-	60,00,000	60,00,000
Total...	8,71,000	25,85,000	20,00,000	72,80,000	34,00,000	28,00,000	21,00,000	43,00,000	59,37,500	81,50,000	6,17,33,500
B) Recurring Budget											
Laboratory Consumable	2,40,000	80,000	8,00,000	1,10,000	9,50,000	1,00,000	3,00,000	-	98,92,000	17,00,000	1,61,97,200
Maintenance & Spares	1,50,000	1,35,000	1,50,000	14,000	4,00,000	1,00,000	1,50,000	3,00,000	-	10,00,000	36,79,600
Internet & Telephone	-	-	-	5,000	-	-	-	-	-	-	5,000
Travel (Staff & Students)	-	-	-	-	-	-	-	-	-	-	-
Electrical Expenses **	-	-	-	-	-	-	-	-	-	-	-
Misc Exp. for academic Activities	1,00,000	75,000	1,00,000	14,000	20,000	2,00,000	1,50,000	-	18,90,000	23,00,000	53,82,850
Total...	4,90,000	2,90,000	10,50,000	1,43,000	13,70,000	4,00,000	6,00,000	3,00,000	1,17,82,000	50,00,000	2,52,64,650
c) Research & Development Project Exp.	1,00,000	2,00,000	1,50,000	50,000	3,00,000	-	-	-	-	-	33,83,000
d) Training & Placement Expenses	90,000	1,00,000	1,00,000	1,35,000	50,000	-	-	-	-	6,00,000	32,43,400
e) Innovation Center	-	-	-	-	-	-	-	-	-	-	-
Total...	15,51,000	31,75,000	33,00,000	76,08,000	51,20,000	32,00,000	27,00,000	46,00,000	1,77,19,500	1,37,50,000	9,36,24,550

** 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 12/04/2025, Resolution No.06, the above budget is approved for the Financial Year 2025-26. The deficit shall be reimbursement by the Society.

4


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

Format for Departmental Budget (UG/PG)* **Annexure-I**
 Name of Institute : K. K. WAGH INSTITUTE OF ENGINEERING EDUCATION & RESEARCH, NASHIK
Financial year 2025-26

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	10,00,000	4,00,000	10,30,000	-	11,95,000	-	14,00,000	-	3,00,000	
Furniture Dead stock	2,10,000	1,00,000	1,80,000	-	-	-	1,00,000	-	-	
Computer Dead stock	6,50,000	2,00,000	6,00,000	3,00,000	1,50,000	-	2,00,000	-	2,50,000	
Software Dead stock	-	-	11,00,000	2,00,000	30,000	-	2,00,000	-	5,00,000	
Books Dead stock	50,000	40,000	-	-	-	-	-	-	-	
Vehical Dead Stock	-	-	-	-	-	-	-	-	-	
Total...	19,10,000	7,40,000	29,10,000	5,00,000	13,75,000	-	19,00,000	-	10,50,000	-
B) Recurring Budget										
Laboratory Consumable	6,69,200	90,000	1,85,000	20,000	35,000	-	1,36,000	-	10,000	
Maintenance & Spares	1,65,600	40,000	1,45,000	20,000	45,000	-	95,000	-	30,000	
Internet & Telephone	-	-	-	-	-	-	-	-	-	
Travel (Staff & Students)	-	-	-	-	-	-	-	-	-	
Electrical Expenses **	-	-	-	-	-	-	-	-	-	
Misc Exp. for academic Activities	63,850	1,00,000	1,50,000	-	-	-	10,000	-	-	
Total...	8,98,650	2,30,000	4,80,000	40,000	80,000	-	2,41,000	-	40,000	-
c) Research & Development Project Exp.	3,18,000	3,50,000	5,00,000	1,00,000	2,20,000	-	-	-	1,00,000	
d) Training & Placement Expenses	2,18,400	1,00,000	2,00,000	50,000	2,00,000	-	2,00,000	-	1,00,000	
e) Innovation Center	-	-	-	-	-	-	-	-	-	
Total...	33,45,050	14,20,000	40,90,000	6,90,000	18,75,000	-	23,41,000	-	12,90,000	-

** 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 12/04/2025, Resolution No.06, the above budget is approved for the Financial Year 2025-26. The deficit shall be reimbursement by the Society.

4

(Prof. K. S. Bandi)

Secretary

K. K. Wagh Education Society, Nashik

Format for Departmental Budget (UG / PG) *

Annexure-I

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

Name of Department : CHEMICAL ENGINEERING

Financial year 2025-26

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	2,50,000	80,000	80,000	70,000	80,000	80,000					40,000	1,00,000	8,70,000
Furniture Dead stock													1,00,000	1,00,000
Computer Dead stock	2,10,000	1,00,000												3,10,000
Software Dead stock														-
Books Dead stock														-
														-
B) Recurring Budget														
Laboratory Consumable		35,000	30,000	30,000	25,000	30,000	15,000					50,000	25,000	2,40,000
Maintenance & Spares		35,000	20,000	20,000	15,000	15,000	20,000					30,000	30,000	1,85,000
Travel (Staff & Students)														-
Electrical Expenses **														-
Misc Exp. for academic Activities														-
														-
c) Research & Development ; Project Exp.	3,00,000													3,00,000
d) Training & Placement Expenses	2,00,000													2,00,000
e) Innovation Center	-													-
Total...	8,00,000	4,20,000	1,30,000	1,30,000	1,10,000	1,25,000	1,15,000	-	-	-	-	1,20,000	2,55,000	22,05,000

** 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 12/04/2025, Resolution No.06, the above budget is approved for the Financial Year 2025-26. 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 2025-26

Particulars	Common Exp.	MT	GT	TRE	CT	FM-II	Sur	Env	Comp	EM	Total
A) Non-Recurring Budget											
Equipment Dead stock		1,00,000	2,50,000	2,00,000	2,50,000		1,00,000	1,00,000		1,00,000	11,00,000
Furniture Dead stock					50,000				1,00,000		1,50,000
Computer Dead stock									5,00,000		5,00,000
Software Dead stock									2,00,000		2,00,000
Books Dead stock											-
											-
B) Recurring Budget											
Laboratory Consumable		30,000	10,000	25,000	50,000		50,000	1,00,000	50,000	20,000	3,35,000
Maintenance & Spares		50,000	25,000	50,000	30,000		25,000	25,000	25,000	15,000	2,45,000
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											
	2,00,000										2,00,000
											-
e) Innovation Center											
											-
											-
Total...	2,25,000	1,90,000	2,95,000	2,85,000	3,90,000	-	1,75,000	2,35,000	8,75,000	1,35,000	28,05,000

** 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 12/04/2025, Resolution No.06, the above budget is approved for the Financial Year 2025-26. The deficit shall be reimbursement by the Society.

4

(Prof. K. S. Bandi)

Secretary

K. K. Wagh Education Society, Nashik

Format for Departmental Budget (UG / PG) *

Annexure-I

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

Name of Department : CIVIL ENGINEERING (PG)

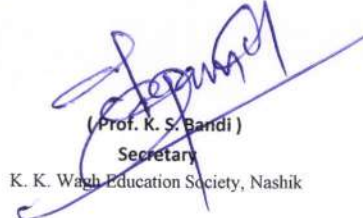
Financial year 2025-26

Particulars	Common Exp.	MT	CT	Comp	Reaserch Center	Sur	Env	Comp	FM-II	Geology	Total
A) Non-Recurring Budget											
Equipment Dead stock		2,00,000	2,00,000		1,00,000						5,00,000
Furniture Dead stock											-
Computer Dead stock				1,50,000							1,50,000
Software Dead stock											-
Books Dead stock											-
											-
B) Recurring Budget											
Laboratory Consumable		10,000	10,000	10,000							30,000
Maintenance & Spares		30,000	30,000	20,000							80,000
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	1,00,000										1,00,000
e) Innovation Center											-
											-
Total...	1,20,000	2,50,000	2,50,000	1,80,000	1,00,000	-	-	-	-	-	9,00,000

** 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 12/04/2025, Resolution No.06, the above budget is approved for the Financial Year 2025-26. 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 : COMPUTER SCIENCE & DESIGN (UG)

Financial year 2025-26

Particulars	Common Exp.	Programing Lab I	Programing Lab II	Programing Lab III	Programing Lab IV	Programing Lab V	Programing Lab IV	Total
A) Non-Recurring Budget								
Equipment Dead stock	6,00,000				50,000		50,000	7,00,000
Furniture Dead stock	10,00,000							10,00,000
Computer Dead stock	5,00,000			1,00,000				6,00,000
Software Dead stock	2,00,000	2,00,000						4,00,000
Books Dead stock	15,000							15,000
								-
B) Recurring Budget								
Laboratory Consumable	50,000	5,000	5,000	5,000	5,000	5,000		75,000
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 ; Project Exp.	25,000							25,000
								-
d) Training & Placement Expenses	1,00,000							1,00,000
e) Innovation Center								-
Total...	25,25,000	2,10,000	10,000	1,10,000	60,000	10,000	50,000	29,75,000

** 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 12/04/2025, Resolution No.06, the above budget is approved for the Financial Year 2025-26. The deficit shall be reimbursement by the Society.

y

(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 2025-26

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	1,60,000	50,000		60,000								2,70,000
Furniture Dead stock	5,00,000		5,00,000									10,00,000
Computer Dead stock			3,00,000			3,00,000						6,00,000
Software Dead stock	3,00,000											3,00,000
Books Dead stock	15,000											15,000
												-
B) Recurring Budget												
Laboratory Consumable	70,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000				1,05,000
Maintenance & Spares	80,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000				1,15,000
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	2,00,000											2,00,000
												-
e) Innovation Center												-
												-
Total...	14,45,000	60,000	8,10,000	70,000	10,000	3,10,000	10,000	10,000	-	-	-	27,25,000

** 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 12/04/2025, Resolution No.06, the above budget is approved for the Financial Year 2025-26. 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 (Research Centre)

Financial year 2025-26

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

** 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 12/04/2025, Resolution No.06, the above budget is approved for the Financial Year 2025-26. The deficit shall be reimbursement by the Society.

4

(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 2025-26

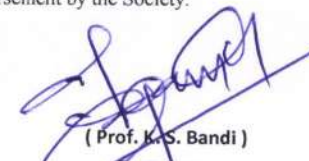
Particulars	Common Exp.	Prog Lab-I	Soft Lab I	Prog Lab-II	Soft Lab II	Prog Lab III	Soft Lab III	Prog Lab VI	Total
A) Non-Recurring Budget									
Equipment Dead stock	5,00,000			60,000		60,000			6,20,000
Furniture Dead stock	3,00,000			5,00,000					8,00,000
Computer Dead stock						4,00,000	4,00,000		8,00,000
Software Dead stock	5,00,000								5,00,000
Books Dead stock	25,000								25,000
									-
B) Recurring Budget									
Laboratory Consumable	60,000	5,000	5,000	5,000	5,000	5,000	5,000		90,000
Maintenance & Spares	30,000	5,000	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	2,00,000								2,00,000
e) Innovation Center									-
Total...	17,35,000	10,000	10,000	5,70,000	10,000	4,70,000	4,10,000	-	32,15,000

** 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 12/04/2025, Resolution No.06, the above budget is approved for the Financial Year 2025-26. 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 (UG I & II Shift)

Financial year 2025-26

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	1,00,000	1,00,000	1,00,000	1,00,000	1,00,000	1,00,000	1,00,000	1,50,000	1,00,000	10,00,000
Furniture Dead stock	2,10,000											2,10,000
Computer Dead stock	6,50,000											6,50,000
Software Dead stock												-
Books Dead stock	50,000											50,000
												-
B) Recurring Budget												
Laboratory Consumable		66,920	66,920	66,920	66,920	66,920	66,920	66,920	66,920	66,920	66,920	6,69,200
Maintenance & Spares		16,560	16,560	16,560	16,560	16,560	16,560	16,560	16,560	16,560	16,560	1,65,600
Internet & Telephone												-
Travel (Staff & Students)												-
Electrical Expenses **												-
Misc Exp. for academic Activities	63,850											63,850
												-
c) Research & Development ; Project Exp.	3,18,000											3,18,000
												-
d) Training & Placement Expenses	2,18,400											2,18,400
												-
e) Innovation Center												-
												-
Total...	15,10,250	1,33,480	1,83,480	1,83,480	1,83,480	1,83,480	1,83,480	1,83,480	1,83,480	2,33,480	1,83,480	33,45,050

** 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 12/04/2025, Resolution No.06, the above budget is approved for the Financial Year 2025-26. The deficit shall be reimbursement by the Society.

5

(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 2025-26

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		2,00,000	2,00,000						4,00,000
Furniture Dead stock	1,00,000								1,00,000
Computer Dead stock	2,00,000								2,00,000
Software Dead stock									-
Books Dead stock	40,000								40,000
									-
B) Recurring Budget									
Laboratory Consumable		40,000	50,000						90,000
Maintenance & Spares		15,000	25,000						40,000
Internet & Telephone									-
Travel (Staff & Students)									-
Electrical Expenses **	-								-
Misc Exp. for academic Activities	1,00,000								1,00,000
									-
c) Research & Development ; Project Exp.			3,50,000						3,50,000
									-
d) Training & Placement Expenses	1,00,000								1,00,000
									-
e) Innovation Center									-
									-
Total...	5,40,000	2,55,000	6,25,000	-	-	-	-	-	14,20,000

** 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 12/04/2025, Resolution No.06, the above budget is approved for the Financial Year 2025-26. 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 2025-26

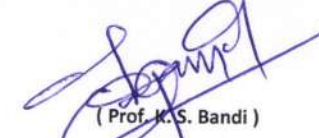
Particulars	Common Exp.	Basic Lab	Comm Lab	Comp Lab	IE Lab	IC Lab	Medical Lab	Power & Design Lab	Total
A) Non-Recurring Budget									
Equipment Dead stock		30,000	3,00,000	1,50,000	50,000	3,00,000	1,00,000	1,00,000	10,30,000
Furniture Dead stock				1,80,000					1,80,000
Computer Dead stock		1,00,000		5,00,000					6,00,000
Software Dead stock				2,00,000				9,00,000	11,00,000
Books Dead stock									-
									-
B) Recurring Budget									
Laboratory Consumable		30,000	20,000	80,000	5,000	10,000	20,000	20,000	1,85,000
Maintenance & Spares	50,000	20,000	10,000	20,000	5,000	20,000	10,000	10,000	1,45,000
Internet & Telephone									-
Travel (Staff & Students)									-
Electrical Expenses **									-
Misc Exp. for academic Activities	1,50,000								1,50,000
c) Research & Development ; Project Exp.	5,00,000								5,00,000
									-
d) Training & Placement Expenses	2,00,000								2,00,000
e) Innovation Center									-
Total...	9,00,000	1,80,000	3,30,000	11,30,000	60,000	3,30,000	1,30,000	10,30,000	40,90,000

** 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 12/04/2025, Resolution No.06, the above budget is approved for the Financial Year 2025-26. 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 2025-26

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		1,50,000	1,50,000								3,00,000
Software Dead stock		1,00,000	1,00,000								2,00,000
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 **											-
Misc Exp. for academic Activities											-
											-
c) Research & Development ; Project Exp.		50,000	50,000								1,00,000
											-
d) Training & Placement Expenses	50,000										50,000
											-
e) Innovation Center											-
											-
Total...	50,000	3,20,000	3,20,000	-	-	-	-	-	-	-	6,90,000

** 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 12/04/2025, Resolution No.06, the above budget is approved for the Financial Year 2025-26. 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

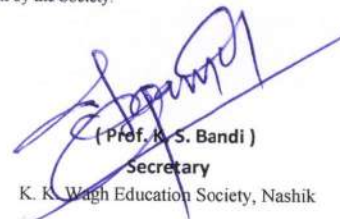
Name of Department : INFORMATION & TECHNOLOGY (UG)

Financial year 2025-26

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		11,00,000						75,000	11,95,000
Furniture Dead stock										-
Computer Dead stock	1,50,000									1,50,000
Software Dead stock		6,000	6,000		6,000	6,000	6,000			30,000
Books Dead stock										-
										-
B) Recurring Budget										
Laboratory Consumable	15,000	5,000			5,000		5,000	5,000		35,000
Maintenance & Spares	10,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000		45,000
Internet & Telephone										-
Travel (Staff & Students)										-
Electrical Expenses **										-
Misc Exp. for academic Activities										-
										-
c) Research & Development ; Project Exp.	20,000	50,000	1,00,000	15,000	15,000	10,000	10,000			2,20,000
										-
d) Training & Placement Expenses	2,00,000									2,00,000
										-
e) Innovation Center										-
										-
Total...	4,15,000	66,000	12,11,000	20,000	31,000	21,000	26,000	10,000	75,000	18,75,000

** 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 12/04/2025, Resolution No.06, the above budget is approved for the Financial Year 2025-26. 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 2025-26

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	MTML Lab	Total
A) Non-Recurring Budget														
Equipment Dead stock		1,00,000		2,00,000	3,00,000		2,00,000	5,00,000		1,00,000				14,00,000
Furniture Dead stock												1,00,000		1,00,000
Computer Dead stock											2,00,000			2,00,000
Software Dead stock			1,00,000								1,00,000			2,00,000
Books Dead stock														-
B) Recurring Budget														
Laboratory Consumable		24,000	25,000	5,000	5,000	5,000	5,000	2,000	5,000	5,000	25,000	25,000	5,000	1,36,000
Maintenance & Spares		10,000	10,000	10,000	10,000	5,000	5,000	5,000		5,000	10,000	10,000	15,000	95,000
Internet & Telephone														-
Travel (Staff & Students)														-
Electrical Expenses **														-
Misc Exp. for academic Activities												10,000		10,000
														-
c) Research & Development ; Project Exp.														-
														-
d) Training & Placement Expenses	2,00,000													2,00,000
														-
e) Innovation Center														-
														-
Total...	2,00,000	1,34,000	1,35,000	2,15,000	3,15,000	10,000	2,10,000	5,07,000	5,000	1,10,000	3,35,000	1,45,000	20,000	23,41,000

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

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

As Per Executive Board meeting dated 12/04/2025, Resolution No.06, the above budget is approved for the Financial Year 2025-26. The deficit shall be reimbursement by the Society.



(Prof. K. S. Bandi)

Secretary

K. K. Wagh Education Society, Nashik

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 2025-26

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					3,00,000				3,00,000
Furniture Dead stock									-
Computer Dead stock							2,50,000		2,50,000
Software Dead stock			2,00,000			3,00,000			5,00,000
Books Dead stock									-
									-
B) Recurring Budget									
Laboratory Consumable		5,000						5,000	10,000
Maintenance & Spares		15,000	10,000			5,000			30,000
Internet & Telephone									-
Travel (Staff & Students)									-
Electrical Expenses **									-
Misc Exp. for academic Activities									-
									-
c) Research & Development ; Project Exp.	1,00,000								1,00,000
									-
d) Training & Placement Expenses	1,00,000								1,00,000
									-
e) Innovation Center									-
									-
Total...	2,00,000	20,000	2,10,000	-	3,00,000	3,05,000	2,50,000	5,000	12,90,000

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

As Per Executive Board meeting dated 12/04/2025, Resolution No.06, the above budget is approved for the Financial Year 2025-26. The deficit shall be reimbursement by the Society.

4

(Prof. K. S. Bandi)
Secretary

K. K. Wagh Education Society, Nashik

Format for Departmental Budget (UG / PG) *

Annexure-I

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

Name of Department : MCA

Financial year 2025-26

Particulars	Common Exp.	MCA-1	MCA-2	MCA-3	Lab-4	Lab-5	Lab-6	Lab-7	Drawing Hall	Art Classroom	Seminar hall	Total
Equipment Dead stock	10,000	15,000	22,000	19,000								66,000
Furniture Dead stock		36,000	36,000	36,000								1,08,000
Computer Dead stock		2,30,000	3,00,000									5,30,000
Software Dead stock		12,000	40,000	1,15,000								1,67,000
Books Dead stock												-
												-
B) Recurring Budget												
Laboratory Consumable		80,000	80,000	80,000								2,40,000
Maintenance & Spares		50,000	50,000	50,000								1,50,000
Internet & Telephone												-
Travel (Staff & Students)												-
Electrical Expenses **												-
Misc Exp. for academic Activities	1,00,000											1,00,000
c) Research & Development ; Project Exp.	1,00,000											1,00,000
												-
d) Training & Placement Expenses	90,000											90,000
e) Innovation Center												-
Total...	3,00,000	4,23,000	5,28,000	3,00,000	-	-	-	-	-	-	-	15,51,000

** 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 12/04/2025, Resolution No.06, the above budget is approved for the Financial Year 2025-26. The deficit shall be reimbursement by the Society.

4

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

Format for Departmental Budget (UG / PG) *

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

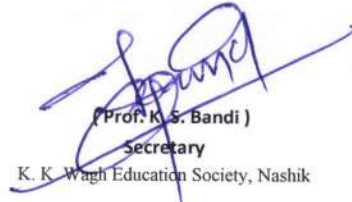
Name of Department : MBA

Financial year 2025-26

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	60,000							85,000
Furniture Dead stock	20,00,000								20,00,000
Computer Dead stock	50,000	2,50,000							3,00,000
Software Dead stock			2,00,000						2,00,000
Books Dead stock									-
									-
B) Recurring Budget									
Laboratory Consumable		40,000	40,000						80,000
Maintenance & Spares		80,000	55,000						1,35,000
Internet & Telephone									-
Travel (Staff & Students)									-
Electrical Expenses **									-
Misc Exp. for academic Activities	75,000								75,000
c) Research & Development ; Project Exp.	2,00,000								2,00,000
									-
d) Training & Placement Expenses	1,00,000								1,00,000
e) Innovation Center									-
									-
Total...	24,50,000	4,30,000	2,95,000	-	-	-	-	-	31,75,000

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

As Per Executive Board meeting dated 12/04/2025, Resolution No.06, the above budget is approved for the Financial Year 2025-26. 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 2025-26

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	300000									8,00,000
Furniture Dead stock		200000	500000									7,00,000
Computer Dead stock	300000											3,00,000
Software Dead stock				1,00,000								1,00,000
Books Dead stock		50000	50000									1,00,000
												-
B) Recurring Budget												
Laboratory Consumable		500000	300000									8,00,000
Maintenance & Spares		50000	100000									1,50,000
Internet & Telephone												-
Travel (Staff & Students)												-
Electrical Expenses **												-
Misc Exp. for academic Activities	100000											1,00,000
												-
c) Research & Development ; Project Exp.	50000	50000	50000									1,50,000
												-
d) Training & Placement Expenses	1,00,000											1,00,000
												-
e) Innovation Center												-
												-
Total...	5,50,000	13,50,000	13,00,000	1,00,000	-	-	-	-	-	-	-	33,00,000

** 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 12/04/2025, Resolution No.06, the above budget is approved for the Financial Year 2025-26. The deficit shall be reimbursement by the Society.

4

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

Format for Departmental Budget (UG / PG) *

Annexure-I

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

Name of Department : WORKSHOP

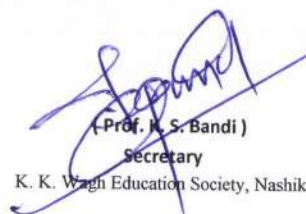
Financial year 2025-26

Particulars	Common Exp.	Menchine Shop	Smithy Shop	Carpentry	Welding	Tinsmithy	Fitting Shop	Lab-1 Turning shop	Lab-9 Standard Room	Project Lab	Total
A) Non-Recurring Budget											
Equipment Dead stock		5,00,000	5,00,000	5,00,000	10,00,000		1,00,000	5,00,000	2,00,000	1,00,000	34,00,000
Furniture Dead stock											-
Computer Dead stock											-
Software Dead stock											-
Books Dead stock											-
											-
B) Recurring Budget											
Laboratory Consumable		1,00,000	1,00,000	1,00,000	2,00,000		1,00,000	2,00,000	50,000	1,00,000	9,50,000
Maintenance & Spares		70,000	20,000	70,000	70,000		20,000	70,000	50,000	30,000	4,00,000
Internet & Telephone											-
Travel (Staff & Students)											-
Electrical Expenses **											-
Misc Exp. for academic Activities	20,000										20,000
c) Research & Development ; Project Exp.	3,00,000										3,00,000
d) Training & Placement Expenses	50,000										-
											50,000
e) Innovation Center											-
Total...	3,70,000	6,70,000	6,20,000	6,70,000	12,70,000	-	2,20,000	7,70,000	3,00,000	2,30,000	51,20,000

** 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 12/04/2025, Resolution No.06, the above budget is approved for the Financial Year 2025-26. 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 : LIBRARY

Financial year 2025-26

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	2,50,000									2,50,000
Furniture Dead stock	2,50,000									2,50,000
Computer Dead stock	2,50,000									2,50,000
Software Dead stock	2,50,000									2,50,000
Books Dead stock	18,00,000									18,00,000
										-
B) Recurring Budget										
Laboratory Consumable/ Print Journal	1,00,000									1,00,000
Maintenance & Spares	1,00,000									1,00,000
Internet & Telephone										-
Travel (Staff & Students)										-
Electrical Expenses **										-
Misc Exp. for academic Activities	2,00,000									2,00,000
c) Research & Development ; Project Exp.										-
										-
d) Training & Placement Expenses										-
										-
e) Innovation Center										-
										-
Total...	32,00,000	-	-	-	-	-	-	-	-	32,00,000

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

As Per Executive Board meeting dated 12/04/2025, Resolution No.06, the above budget is approved for the Financial Year 2025-26. 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 : Network

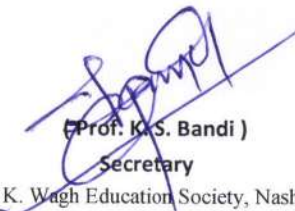
Financial year 2025-26

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	40,00,000								40,00,000
Furniture Dead stock	1,00,000								1,00,000
Computer Dead stock	2,00,000								2,00,000
Software Dead stock									-
Books Dead stock									-
									-
B) Recurring Budget									
Laboratory Consumable									-
Maintenance & Spares	3,00,000								3,00,000
Internet & Telephone (Lease Line)									-
Travel (Staff & Students)									-
Electrical Expenses * *									-
Misc Exp. for academic Activities									-
									-
c) Research & Development ; Project Exp.									
									-
									-
d) Training & Placement Expenses									
	-	-	-	-	-	-	-	-	-
									-
Total...	46,00,000	-	-	-	-	-	-	-	46,00,000

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

As Per Executive Board meeting dated 12/04/2025, Resolution No.06, the above budget is approved for the Financial Year 2025-26. The deficit shall be reimbursement by the Society.

5


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

Format for Departmental Budget (UG / I)

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

Name of Department : Gymkhana

Financial year 2025-26

Particulars	Common Exp.	Lab-1	Lab-2	Lab-3	Lab-4	Lab-5	Lab-6	Total
A) Non-Recurring Budget								
Equipment Dead stock	17,00,000							17,00,000
Furniture Dead stock	3,00,000							3,00,000
Computer Dead stock	50,000							50,000
Software Dead stock	50,000							50,000
Books Dead stock								-
								-
B) Recurring Budget								
Laboratory Consumable	3,00,000							3,00,000
Maintenance & Spares	1,50,000							1,50,000
Internet & Telephone								-
Travel (Staff & Students)	-							-
Electrical Expenses * *								-
Misc Exp. for academic Activities	1,50,000							1,50,000
c) Research & Development ; Project Exp.								-
								-
d) Training & Placement Expenses								-
Total...	27,00,000	-	-	-	-	-	-	27,00,000

* * 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 12/04/2025, Resolution No.06, the above budget is approved for the Financial Year 2025-26. The deficit shall be reimbursement by the Society.

4


 (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 : Exam

Financial year 2025-26

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	12,500								12,500
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	7,500								7,500
Internet & Telephone (Lease Line)									-
Travel (Staff & Students)									-
Electrical Expenses **									-
Staff Remuneration									-
Misc Exp. for academic Activities	25,000								25,000
									-
c) Research & Development ; Project Exp.									
									-
d) Training & Placement Expenses									
									-
Total...	1,25,000	-	-	-	-	-	-	-	1,25,000

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

As Per Executive Board meeting dated 12/04/2025, Resolution No.06, the above budget is approved for the Financial Year 2025-26. The deficit shall be reimbursement by the Society.


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

Karmaveer Kakhadheb 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		1,80,63,000	Non Recurring		
a. FY B.Teach (1150*2900)	33,35,000		1) Equipment		5,60,000
b. FY M.Tech (20 * 6200)	1,24,000		a. Answersheet scanning Machine (4 nos)	2,75,000	
c. FY MCA (140 * 6200)	8,68,000		b. MFP Printer (2 nos)	75,000	
d. FY MBA (140 * 6700)	9,38,000		c. UPS With Batteries (3 nos)	1,50,000	
e. Late Fees	50,000		d. Smart TV - 52 inch	60,000	
f. SY B.Tech (1150 * 3200)	36,80,000		e. LED Projector		
g. SY M.Tech (20 *4400)	88,000		2) Computer (30 nos)	17,00,000	17,00,000
h. SY MCA (140 * 4200)	5,88,000		3) Software	22,05,000	22,05,000
i. SY MBA (140 * 6050)	8,47,000		3) Furniture	14,00,000	14,00,000
j. Late Fees	50,000				
k. TY B.Tech (1150*3200)	36,80,000		Recurring		1,17,37,000
l. Late Fees	10,000		a. Remuneration to staff	70,00,000	
m. B.Tech- Final Year (1150*3300)	37,95,000		b. Hard Disk 1 TB (4 Nos)	52,000	
n. Late Fees	10,000		c. Optical Mouse (10 Nos)	8,000	
			d. SMPS (10 Nos)	12,000	
			e. Cartidge	50,000	
			f. Staionery	4,00,000	
			g. Answer Sheet and Marksheet	23,50,000	
			h. Miscellaneous	3,50,000	
			i. Honorarium & TADA for Meetings of different bodies	15,15,000	
			Surplus	4,61,000	4,61,000
Total ...		1,80,63,000	Total ...		1,80,63,000

As Per Executive Board meeting dated 12/04/2025, Resolution No.06, the above budget is approved for the Financial Year 2025-26. The deficit shall be reimbursement by the Society.

4

(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 : Innovation Centre

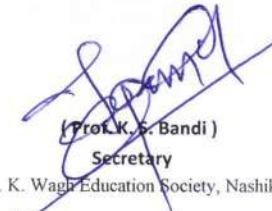
Financial year 2025-26

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	500000	100000	1500000	100000	50000	10000	100000		1000000	36,60,000
Furniture Dead stock	200000	600000		500000			550000			100000	19,50,000
Computer Dead stock	150000				150000		650000				9,50,000
Software Dead stock					50000		500000	150000			7,00,000
Books Dead stock	5000						15000				20,000
											-
B) Recurring Budget											
Laboratory Consumable	5000						5000		50,000	50,000	1,10,000
Maintenance & Spares	9000						5000				14,000
Internet & Telephone	5000										5,000
Travel (Staff & Students)											-
Electrical Expenses * *											-
Misc Exp. for academic Activities	4000						10000				14,000
c) Research & Development ; Project Exp.							50000				50,000
											-
d) Training & Placement Expenses							135000				1,35,000
e) Innovation Center											-
Total...	6,78,000	11,00,000	1,00,000	20,00,000	3,00,000	50,000	19,30,000	2,50,000	50,000	11,50,000	76,08,000

* * 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 12/04/2025, Resolution No.06, the above budget is approved for the Financial Year 2025-26. The deficit shall be reimbursement by the Society.


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