

Proforma

(To be filled by the Division/Subordinate Office/Attached Office/Departmental Undertaking/Autonomous Bodies, which are providing the Public Services)

Name of the Ministry	:	Ministry of Micro, Small & Medium Enterprises
Name of the Department	:	MSME Technology Centre, Guwahati
Name of the Division/Subordinate Office/ Attached Office/Departmental Undertaking/ Autonomous Body (AB)	:	Tool Room & Training Centre, Guwahati
Main Objectives for setting up the Division/Subordinate Office/Attached Office/Departmental Undertaking/AB	:	<ul style="list-style-type: none"> ▪ To develop production facilities of moulds, jigs, fixtures, gauges & other sophisticated tools preferable for Small Scale Industries. ▪ To train manpower in the field of tool making & other allied engineering trades both for the fresher's & for personnel already engaged in the field. ▪ To provide common facilities in precision machining. ▪ To provide consultancy facilities primarily for MSMEs units in the field of tool engineering aimed at improvement in productivity.
Complete Address	:	Tool Room & Training Centre, Guwahati Amingaon Industrial Area, North Guwahati Road, Amingaon, Guwahati – 781031
Name & Contact Details of the Nodal Officer	:	Shri Kajal Kumar Saha Project Manager Mob. No. 9864058962

Sl. No.	Particulars								
1.	Total Receipts & Expenditure								
		(Rs. in lacs)							
	Particulars	Receipts (BE/RE)				Expenditure (BE/RE)			
		2018-19	2019-20	2020-21	2021-22	2018-19	2019-20	2020-21	2021-22
		Actual	Actual	RE	BE	Actual	Actual	RE	BE
	Revenue	495.73	972.57	550.00	1000.00	389.32	514.24	460.00	650.00
	Capital	751.10	810.00	1000.00	1500.00	149.38	885.35	1531.00	1500.00

2.	Services, for which user charges are levied and total revenue receipts therefrom (Separately for each service)?				
	Particulars	Rs. in lacs			
		2018-19	2019-20	2020-21	2021-22
		Actual	Actual	RE	BE
	Service 1 (Training)	381.58	753.63	319.60	700.00
	Service 2 and so on (Production)	37.56	39.78	47.44	300.00
	Service 3 (Others)	13.77	24.94	115.04	100.00
	TOTAL	432.91	818.35	482.08	1100.00
3.	Present rates of each of the user charges levied for various services, date of last revision and authority entitling the levy e.g. Rule, Act, Regulation, Policy, Guideline or Govt. Order, Resolution (Please attach a copy)				
	Particulars	Rate (Rs.)	Last Revision Date	Authority	
	Service 1 (Training for NSQF Training Programme)	Rs. 56.51 per hour/per person	01-04-2020	NSDC	
	Service 2 and so on (Production)	CNC Machines = Rs. 500/- per hour Conventional Machine = Rs. 250/- per hour	01-04-2020	Project Manager, TRTC, Guwahati	
	Note: Please enclose a copy of the worksheet (along with back-up papers/supporting documents), if available, in arriving at the present user charges.				
4.	Policy towards levy/fixation of user charges, periodic review and review of rates e.g. basis of revision, periodicity of review, if any in vogue. N/A				
5.	Whether receipts are treated as internal generation of resources and budget is provided to the organization(s) on net basis or receipts are reflected in the Budget. Yes				
6.	Whether notional/allocable expenses/liabilities like pension, gratuity, depreciation, return on investments, share of administrative expenses etc. are considered in determination of user charges. Yes				
7.	Copy of Annual Report for the latest year viz. 2019-2020/2020-21			2019-20	
8.	What are other services for which charges are not levied and reason for not levying the same e.g. social, public good etc. N/A				
9.	Whether any variable and/or direct expenses are involved in rendering each such service. Yes				
10.	Suggestions/any other information with regard to scope of User Charges in the Department/Organization. Nil				