



SAMPATH & RAMESH

CHARTERED ACCOUNTANTS

(Regd. No. (FRN) 005947S)

INDEPENDENT AUDITOR'S REPORT

To

The Managing Trustee

CENTRE FOR PEOPLE'S FORESTRY
SECUNDERABAD.

Report on the Financial Statements:

We have audited accompanying FOREIGN CONTRIBUTION financial statements of CENTRE FOR PEOPLE'S FORESTRY ("the Trust") H. No. 12-13-483/39, 1st Floor, Lane 6, Street No.14, Nagarjuna Nagar, Colony, Tarnaka, Secunderabad -500017 Telangana, which comprise *Balance Sheet as at 31st March 2025 and annexed Income & Expenditure Account and Receipts & Payments Account for the year ended*, and a summary of significant accounting policies and other explanatory information.

Management's Responsibility for the Financial Statements:

Management is responsible for the preparation of these financial statements in accordance with the Trust Act and accounting principles generally accepted in India. This responsibility includes the design, implementation and maintenance of internal control relevant to the preparation and presentation of the financial statements that give a true and fair view and are free from material misstatement, whether due to fraud or error.

Auditor's Responsibility:

Our responsibility is to express an opinion on these financial statements based on our audit. We conducted our audit in accordance with the *Standards on Auditing issued by the Institute of Chartered Accountants of India*. Those Standards require that we comply with ethical requirements and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.

An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgment, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the Trust preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of the accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.




We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our audit opinion.

Opinion:

In our opinion and to the best of our information and according to the explanations given to us, the financial statements give the information required *by the Trust Act* in the manner so required and give a true and fair view in conformity with the accounting principles generally accepted in India:

- (a) in the case of the Balance Sheet, of the state of affairs of the *Trust as at 31st March 2025*;
- (b) in the case of the Income & Expenditure Account of the *excess of expenditure over income* for the year ended on that date.
- (c) In the case of Receipts & Payments Account, of the cash Flows for the period ended on that date.

For SAMPATH & RAMESH
Chartered Accountants
(FRN 005947S)



(CA. KRISHNA REDDY. A)
Partner M.No:204755
UDIN: 25204755BMOOLS4701



Place: Hyderabad.
Date: 30.07.2025



RECEIPTS & PAYMENTS ACCOUNT DURING THE PERIOD FROM 01.04.2024 to 31.03.2025 (F.C.)

RECEIPTS	Amount (₹)	PAYMENTS	Amount (₹)
Opening Balance			
Cash in hand	159	Ecological and agricultural restoration for food security and climate adaptation amongst Adivasi Communities in 4 districts across 3 states, N-IND-2024-0042	1,38,80,327
Bank Balance in SBI New Delhi Branch	7,851	OAK project expenditure	1,06,38,952
Bank Balance in SBI Lalaguda Branch, (Ac.No.XXXX7011)-FC	6,94,403	BC Project expenditure	1,53,56,682
Bank Balance in SBI Lalaguda Branch, (Ac.No.XXXX6847)			
BfdW-Utilisation account	23,700	General expenditure	91,184
Bank Balance in Axis bank Habsiguda, (Ac.No.XXXX3069)-OAK			
Utilisation account	10,13,499	Outstanding expenditure paid in BftW program	9,40,015
Fixed deptsits in Axis Bank (OAK Utilisation account)	1,00,75,866	Outstanding expenditure paid in OAK program	6,313
Grants received		Advance with Vendor from CPF	4,130
Ecological and agricultural restoration for food security and climate adaptation amongst Adivasi Communities in 4 districts across 3 states, N-IND-2024-0042	1,64,74,011	BftW-vendor and staff advance	1,135
Grant from BftW-2021-24	7,75,529	Refundable advance to BC programs	1,05,968
Grant from Growth Innovation Fund	1,81,82,485	Oak-Advance with vendors	30,310
Advances settled during the year	76,044	Closing Balance	
Advance given from CPF to projects	3,53,739	Cash in hand	3,985
Bank interest		Bank Balance in SBI New Delhi Branch	20,586
On SB Account with SBI	6,558	Bank Balance in SBI Lalaguda Branch, (Ac.No.XXX7011)-FC	38,993
On SB Account with SBI (BftW)	93,709	Bank Balance in SBI Lalaguda Branch, (Ac.No.XXX6847) BfdW-Utilisation account	26,85,000
On SB Account with Axis bank-3069	46,918	Bank Balance in Axis bank Habsiguda, (Ac.No.XXX4756)-BC	
On Fixed deposits with Axis bank-3089	2,10,427	Utilisation account	3,83,590
On SB Account with Axis bank-4756	2,17,528	Bank Balance in Axis bank Habsiguda, (Ac.No.XXX3069)-OAK	
		Utilisation account	7,12,843
		Fixed deptsits in Axis Bank (BC Utilisation account)	25,52,413
		Fixed deptsits in Axis Bank (CPF Another FC account)	8,00,000
Total	4,82,52,426	Total	4,82,52,426

for **SAMPATH & RAMESH**
Chartered Accountants
FRNo.005947S

(Signature)

(A.KRISHNA REDDY)
Partner
M.No: 204755
PLACE : HYDERABAD
DATE : 30.07.2025



for **CENTRE FOR PEOPLE'S FORESTRY**

(Signature)

(B.GIRIJA DEVI)
Director



**CENTRE FOR PEOPLE'S FORESTRY**

H.No.12-13-483/39, Street No.14, Tarnaka, Secunderabad - 500 017

Income and Expenditure statement for the period 1.4.2024 to 31.03.2025 (F.C.)

Expenditure	S.No	Amount ₹	Income	Amount ₹
Ecological and agricultural restoration for food security and climate adaptation amongst Adivasi Communities in 4 districts across 3 states, N-TND-2024-0042	1	1,34,28,483	Ecological and agricultural restoration for food security and climate adaptation amongst Adivasi Communities in 4 districts across 3 states, N-TND-2024-0042	1,64,74,011
Depreciation-BftW project assets		1,01,989	Sustainable livelihoods and empowerment to Adivasi communities in Andhra Pradesh (BftW)	7,75,529
OAK project	2	1,06,38,952	Bank interest received for BftW Grant	93,709
Depreciation- OAK Project assets		1,12,600	OAK project grant interest	2,57,345
Better Cotton Project(GIF)	3	1,45,13,582	Better Cotton Program (GIF)	1,81,82,485
Depreciation-BC project assets		3,08,144	Bank interest received for Grant	2,17,528
General expenditure		91,184	Interest received from Bank	6,558
Depreciation-CPF assets		82,474	TDS on bank interest	
Depreciation-BftW project (21-24)		44,115	Excess of expenditure over income	33,14,359
Total		3,93,21,524	Total	3,93,21,524

for **SAMPATH & RAMESH**
Chartered Accountants
FRNo.005947S

(A.KRISHNA REDDY)
Partner
M.No: 204755
PLACE : HYDERABAD
DATE : 30.07.2025

for **CENTRE FOR PEOPLE'S FORESTRY**

(B.GIRIJA DEVI)
Director



CENTRE FOR PEOPLE'S FORESTRY
H.No.12-13-483/39, Street No.14, Tarnaka, Secunderabad - 500 017
BALANCE SHEET AS ON 31.03.2025 (F.C.)



LIABILITIES	Amount ₹	Amount ₹	ASSETS	Amount ₹
General Reserves			Fixed assets	20,67,532
OAK program	1,15,02,756			
Less: Excess of expenditure over Income	1,04,94,207	10,08,549	Deposits	
BfdW-IND-2024-0042	-		Telephone Deposit	2,250
Add: Excess of Income over Expenditure	30,37,248	30,37,248	Rental and other Deposit	2,22,784
BC Project			TDS receivable	42,188
Add: Excess of Income over Expenditure	35,78,287	35,78,287	Advances	
BfdW-IND-2021-0071	(7,22,417)		BfdW-N-2024-0042 Project	1,135
Add: Excess of Income over Expenditure	7,31,414	8,997	OAK Foundation project	30,310
CPF	8,94,568		Advances in CPF Books	4,130
Less: Excess of expenditure over Income	1,67,100	7,27,468	Advance from BC Project	1,07,229
BfdW-IND-2018	20,215		Closing balances	
BfdW-IND-2021-0070	1,98,730	20,215	Cash in hand	3,985
		1,98,730	Bank Balance in SBI New Delhi Branch	20,586
			Bank Balance in SBI Lalaguda Branch, (Ac.No.XXX7011)-FC	38,993
			Bank Balance in SBI Lalaguda Branch, (Ac.No.XXX6847) BfdW-Utilisation account	26,85,000
			Bank Balance in Axis bank Habsiguda, (Ac.No.XXX4756)-BC Utilisation account	3,83,590
			Bank Balance in Axis bank Habsiguda, (Ac.No.XXX3069)-OAK Utilisation account	7,12,843
Outstanding Payments			Fixed depts in Axis Bank (BC Utilisation account)	25,52,413
CPF outstanding		10,95,474	Fixed depts in Axis Bank (CPF Another FC account)	8,00,000
BftW (21-24)outstaning payments	89,558			
BCI	1,97,280			
OAK program	17,518			
CPF Advances	7,91,118			
		96,74,968		96,74,968

As per our report of even date attached

for **SAMPATH & RAMESH**
Chartered Accountants
FRNo.005947S

(Signature of A. Krishna Reddy)

(A.KRISHNA REDDY)
Partner
M.No: 204755
PLACE : HYDERABAD
DATE : 30.07.2025



for **CENTRE FOR PEOPLE'S FORESTRY**

(Signature of B. Girija Devi)

(B.GIRIJA DEVI)
Director





CENTRE FOR PEOPLE'S FORESTRY
STATEMENT OF FIXED ASSETS AS ON 31.03.2025

S.No.	DESCRIPTION OF ASSETS	GROSS BLOCK				DEPRECIATION			NET BLOCK		
		As at 31-03-2024	Before 6 Months	After 6 Months	Cost up to 31-03-2025	Dep.R ates	up to 31-03-2025	For the year	Total	As at 31-03-2025	As at 31-03-2024
	BftW										
1	Computers		189500	60,800	2,50,300	40%			87,960	1,62,340	-
2	Office Equipment		62000	11,000	73,000	10%			6,750	66,250	-
3	Furniture & Fixtures		17042	1,11,502	1,28,544	10%			7,279	1,21,265	-
	Sub Total	-	2,68,542	1,83,302	4,51,844	1	-	1,01,989	1,01,989	3,49,855	-
	BCI										
1	Computers		702800	9,100	7,11,900	40%			2,82,940	4,28,960	-
2	Office Equipment		135600	15,000	1,50,600	10%			14,310	1,36,290	-
3	Furniture & Fixtures		40000	1,37,880	1,77,880	10%			10,894	1,66,986	-
	Sub Total	-	8,78,400	1,61,980	10,40,380	1	-	3,08,144	3,08,144	7,32,236	-
	OAK Foundation										
1	Computers	2,43,720			2,43,720	40%	2,70,800	97,488	3,68,288	1,46,232	2,43,720
2	Office Equipment	75,794			75,794	10%	5,485	7,579	13,064	68,214	75,794
3	Furniture & Fixtures	75,330			75,330	10%	9,300	7,533	16,833	67,797	75,330
	Sub Total	3,94,844	-	-	3,94,844	1	2,85,585	1,12,600	3,98,185	2,82,243	3,94,844
	BfdW (IND-N-2021-0071)										
1	Computers	99,492			99,492	40%	2,21,180	39,797	2,60,977	59,695	99,492
2	Office Equipment	43,178			43,178	10%	2,525	4,318	6,843	38,860	43,178
	Sub Total	1,42,670	-	-	1,42,670	1	2,23,705	44,115	2,67,820	98,555	1,42,670
	BfdW (IND-N-2019-0070)										
1	Computers	7,802			7,802	40%	47,197	3,121	50,318	4,681	7,802
	Sub Total	7,802	-	-	7,802	0	47,197	3,121	50,318	4,681	7,802
	FES										
	Office Equipment	22,252			22,252	10%	9,191	2,225	11,416	20,026	22,252
	Sub Total	22,252	-	-	22,252	0	9,191	2,225	11,416	20,026	22,252
	BfdW-2018-21										
1	Computers	4,507			4,507	40%	1,19,517	1,803	1,21,320	2,704	4,507
2	Office Equipment	1,21,963			1,21,963	10%	65,508	12,196	77,704	1,09,767	1,21,963
3	Furniture & Fixtures	54,279			54,279	10%	27,258	5,428	32,686	48,851	54,279
	Sub Total	1,80,750	-	-	1,80,750	1	2,12,283	19,427	2,31,710	1,61,322	1,80,750
	Careandshare Italia Onlus										
1	Computers	1,409			1,409	40%	33,890	564	34,454	846	1,409
2	Office Equipment	14,579			14,579	10%	7,322	1,458	8,780	13,122	14,579
3	Furniture & Fixtures	-			-	10%	-	-	-	-	-
	Sub Total	15,989	-	-	15,989	1	41,212	2,022	43,234	13,967	15,989
	WWF										
1	Computers	4,024			4,024	40%	45,822	1,610	47,432	2,414	4,024
2	Office Equipment	-			-	10%	-	-	-	-	-
3	Furniture & Fixtures	-			-	10%	-	-	-	-	-
	Sub Total	4,024	-	-	4,024	0	45,822	1,610	47,432	2,414	4,024
	BfdW-EED										
1	Computers	740			740	40%	96,091	296	96,387	1,444	740
2	Office Equipment	47,369			47,369	10%	45,686	4,737	50,423	42,632	47,369

S.No.	DESCRIPTION OF ASSETS	GROSS BLOCK				DEPRECIATION				NET BLOCK		
		As at 31-03-2024		Additions		Cost up to 31-03-2025	Dep.R rates	up to 31-03-2025	For the year	Total	As at 31-03-2025	As at 31-03-2024
		Before 6 Months	After 6 Months	Before 6 Months	After 6 Months							
3	Vehicles	14,892				14,892	15%	2,234	2,234	28,810	12,658	14,892
	Sub Total	63,001				63,001	1	1,68,353	7,267	1,75,620	55,735	63,001
	Ford Foundation											
1	Computers	21				21	40%	2,84,389	8	2,84,397	13	21
2	Office Equipment	44,281				44,281	10%	1,21,360	4,428	1,25,788	39,853	44,281
3	Furniture & Fixtures	15,837				15,837	10%	23,560	1,584	25,144	14,253	15,837
4	Vehicles	1,03,890				1,03,890	15%	3,78,806	15,584	3,94,390	88,307	1,03,890
	Sub Total	1,64,029				1,64,029	1	8,08,115	21,604	8,29,719	1,42,425	1,64,029
	Oxfam Novib-Core											
1	Computers											
2	Office Equipment	58,437				58,437	10%	2,79,152	5,844	2,84,996	52,593	58,437
3	Furniture & Fixtures	81,320				81,320	10%	3,31,630	8,132	3,39,762	73,188	81,320
4	Vehicles	5,389				5,389	15%	3,46,267	808	3,47,075	4,581	5,389
	Sub Total	1,45,146				1,45,146	0	9,57,049	14,784	9,71,833	1,30,362	1,45,146
	Oxfam Novib-Orissa											
1	Computers	1				1	40%	1,26,007	0	1,26,007	1	1
2	Office Equipment	21,327				21,327	10%	60,939	2,133	63,072	19,194	21,327
3	Furniture & Fixtures	11,904				11,904	10%	36,357	1,188	37,545	10,716	11,904
4	Vehicles	2,409				2,409	15%	22,386	361	22,747	2,048	2,409
	Sub Total	35,641				35,641	1	2,45,689	3,683	2,49,372	31,958	35,641
	Oxfam-India											
1	Office Equipment	3,112				3,112	10%	3,896	311	4,207	2,801	3,112
	Sub Total	3,112				3,112	0	3,896	311	4,207	2,801	3,112
	CPF general fund											
1	Office Equipment	4,660				4,660	10%	7,632	466	8,098	4,194	4,660
2	Two wheeler	37,726				37,726	15%	27,888	5,657	33,545	32,070	37,726
	Sub Total	42,387				42,387	0	35,520	6,123	41,643	36,264	42,387
	AET-Project											
	EWI											
1	Office Equipment	2,985				2,985	10%	4,889	299	5,188	2,687	2,985
	Sub Total	2,985				2,985	0	4,889	299	5,188	2,687	2,985
	Sub Total	12,24,630		11,46,942	3,45,282	27,16,854	7	30,88,506	6,49,323	37,37,829	20,67,532	12,24,630

As per our report of even date attached
for SAMPATH & RAMESH
Chartered Accountants
FRNo.005947S



(B.GIRIDA DEVI)
Director



(A.KRISHNA REDDY)
Partner

M.No: 204755

PLACE : HYDERABAD

DATE : 30.07.2025

CENTRE FOR PEOPLE'S FORESTRY

H.No.12-13-483/39, Street No.14, Tarnaka, Secunderabad - 500 017

SCHEDULES FORMING PART OF RECEIPTS AND PAYMENT ACCOUNT FOR THE YEAR ENDED 31-03-2025

Ecological and agricultural restoration for food security and climate adaptation amongst Adivasi Communities in 4 districts across 3 states, N-IND-2024-0042 (BfdW)

Sl. No	Particulars	Project Expenditure	Admin Cost
1.1	Objective 1.1: Adivasi small farming households have converted to an agro-ecological agriculture.		
1.1.1	Formation & Strengthening of Adivasi Farmer Centres (AFCs)	95786.00	
1.1.2	Training on AFC roles & responsibilities – Women & Men (Panchayat/ Cluster Level)	55300.00	
1.1.3	Farm Implements support to AFCs – Women & Men (Village Level)	747203.00	
1.1.4	Input support of agriculture and fodder seeds, Native NTFP and fruit bearing saplings, green manure and organic fertilizers to Adivasi Women and Men of Small Farming Households– Women & Men	15760.00	
1.1.5	Backyard Kitchen Garden Kits/NTFP / Native Species Saplings – Women	94250.00	
1.1.6	Slab/Mobile Vermicompost Beds – Women	108794.00	
1.1.7	Agroecological Farming Demonstration Plots in Food Crops – Women	62980.00	
1.1.8	Agroecological Farming Demonstration Plots in Cash Crops – Women	21330.00	
1.1.9	Soil testing in agricultural lands – Women	20190.00	
1.1.10	Farmer Field Schools (FFS) – Women & Men	159088.00	
1.1.11	PGS India Certification of Organic Farming to Adivasi Farmers		
1.1.12	Training on Agroecological Farming & Agroforestry Practices – Women & Men	121613.00	
1.1.13	Workshop on the role and leadership of women in Agriculture, Agroecological & Agroforestry Farming, Native and NTFP conservation Practices – SHG Women & Youth (Cluster Level)	48435.00	
1.1.14	Exposure Visit on Agroecological Farming & Agroforestry Practices, Native and NTFP conservation Practices – Women & Men	26592.00	
1.1.15	Dissemination of information on AFC roles and responsibilities, Agroecological Farming, Food & Nutrition, NTFP, etc in Villages (Street Plays, Campaigns, Wall Paintings, Charts, Posters, Banners, etc) – Engaging Adivasi Youth & Resource Persons - Location Level	10000.00	
1.1.16	Establishment of Community Bio-resource units – Women	253535.00	
1.1.17	Establishment of Community Seed Banks – Women	16100.00	
1.1.18	Establishment of Community Organic Bio-fertilizers (Organic Pellets/etc) Production Unit – Women (Cluster Level)		
1.1.19	Establishment of Nutrition Garden at Government Primary Schools / Anganwadis – Community Level	7985.00	
1.1.20	Climate Risk Assessment Activity - Location Level	6000.00	
1.1.21	Climate Adaptation Plan Activities - Location/Cluster/Village Level		
1.1.22	Fodder Development in IFR/Common lands – Community Level	32800.00	
1.1.23	Gap plantation of Native NTFP/food providing and other species in IFR/community forests – Community Level	20000.00	
1.1.24	Broadcasting of seed balls of Native NTFP/food providing and other species in IFR/community forests – Community Level	7210.00	
1.1.25	Workshops on Soil & Moisture Conservation / Water Bodies & Watershed Structures Maintenance/ Spring Shed Management (Engaging with Water User Groups) – Women & Men (Cluster Level)		



1.1.26	Soil & Moisture Conservation (SMC) & Watershed Structures Maintenance Activities (Engaging with Water User Groups) – Community Based (Village Level)		
1.1.27	Springshed Management Activities (Engaging with Water User Groups) – Community Based (Village Level)		
1.1.28	Water Bodies Maintenance & Aquaculture Promotion Activities – Community/Individual Level		
	Sub Total of 1.1 Budget Line Item	1930951.00	
1.2	Objective 1.2: Adivasi youth have revived cultural practices and traditions related to food and forest.		
1.2.1	FGDs on Adivasi cultural and traditional practices related to food and forest (Knowledge Exchange amongst Adivasi Youth & Elders) – SHG Women, Youth & Elders (Cluster Level)		
1.2.2	Theatre Workshops to Adivasi Youth Groups – Women & Men	86107.00	
1.2.3	Adivasi Musical Equipment to Adivasi Youth Groups – Women & Men	92800.00	
1.2.4	Adivasi Cultural & Food Festivals – Women & Men (Village/ Cluster Level)	67025.00	
1.2.5	Workshop on Indigenous Herbal Species & Practices (Knowledge Exchange amongst Adivasi Youth & Elders) – Women & Men		
1.2.6	Establishment of Herbal Gardens for Conservation of Herbal Species (Engaging with Traditional Herbal Practitioners) – Women & Men		
1.2.7	Promotion of Adivasi Cultural and Ecotourism Centre Activities – Women (Location Level)	77407.00	
1.2.8	Exposure Visit to Adivasi Cultural Knowledge Centre – Women & Men (Location Level)	5465.00	
1.2.9	Training on Sustainable NTFP/Millets/Other Adivasi Crops & Forest Products value-addition & market linkage – Women & Men (Cluster Level)		
1.2.10	Establishment of Sustainable NTFP/Millets/Coffee/Pepper/Etc Value-addition Units – Women (Cluster Level)	581279.00	
1.2.11	Exposure Visit on Sustainable NTFP/Millets/Coffee/etc value-addition & Market linkage – Women & Men (Location Level)		
1.2.12	Dissemination of Adivasi cultural and traditional practices related knowledge on food and forest (Wall Paintings, Charts, Posters, Banners, etc) – Engaging Adivasi Youth & Resource Persons	59250.00	
1.2.13	Documentation & Development of IEC Material on Adivasi cultural and traditional practices related to food and forest (Audio-visual, Social Media, Street Plays, Campaigns and other communication mediums) – Engaging Adivasi Youth & Resource Persons	9780.00	
1.2.14	Action Research on Project Activities of Adivasi Foods & Products Value Addition & Marketing / Forest Conservation / Climate Change Adaptation of Adivasi Communities – Through Engaging Interns		
1.2.15	Engaging Resource Persons on Adivasi Culture, Arts and Crafts; Theater and Ecotourism; Community Forest Conservation/ Forests Foods & Eco-Products Value-addition & Marketing/etc	158210.00	
	Sub Total of 1.2 Budget Line Item	1137323.00	
1.3	Objective 1.3: Gram Sabhas have improved their achievements for Adivasi community development.		
1.3.1	Project Initiation Workshop with Government Departments	0.00	

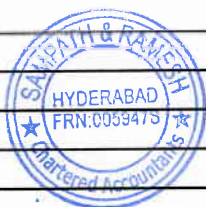


1.3.2	Lobbying & Advocacy Support to Communities - Interface Meetings between communities and government departments (Regarding Government Schemes & Entitlements/ Lobbying & Advocacy with Government) – Community Level	6460.00	
1.3.3	Training to Gram Sabha Members on Gram Sabha, FRC, CFRMC roles, responsibilities, functions and powers, engaging with government in availing schemes & entitlements and resolving community issues, Community Forest Management Practices (Village Level) – Women & Men	31835.00	
1.3.4	Workshop to Gram Sabha Members on Gram Sabha, roles, responsibilities, functions and powers, engaging with government in availing schemes & entitlements and resolving community issues (Panchayat/Cluster Level) – Women & Men	17150.00	
1.3.5	Lobbying & Advocacy Support to Gram Sabhas – Support to Gram Sabha Members in providing petitions to the government in resolving community issues – Women & Men (Village/Cluster/Location Level)		
1.3.6	Community facilities maintenance activities (Support to Gram Sabhas) – Community Level		
1.3.7	Dissemination of information on Gram Sabhas, FRC, CFRMC roles, responsibilities, functions and powers community forest management etc in Villages (Street Plays, Campaigns, Wall Paintings, Posters, Banners, etc)		
1.3.8	Workshop to FRC & CFRMC Members on Forest Rights Act & Community Forest Management Practices (Panchayat/Cluster Level) – Women & Men	5320.00	
1.3.9	Preparation of CFR Claims and Management Plans – Community Level		
1.3.10	Exposure visit on Community Forest Resources Management (FRC & CFRMC Members)– Women & Men		
	Sub Total of 1.3 Budget Line Item	99184.00	
1.4	Baseline Activity / Capacity Building / Review Meetings	0.00	
1.4.1	Baseline Survey	69085.00	
1.4.2	Capacity Building Workshops to Project Staff on Project Activities	16645.00	
1.4.3	Exposure Visit of Project Staff on Project Activities	30000.00	
1.4.4	Monthly Planning & Review Meeting at Project Location Level	27670.00	
1.4.5	Monthly Planning & Review Meeting at CPF Head Office (Every 3rd meeting in person and other meetings on Zoom)	76864.00	
1.4.6	Communication Material on Project Activities (Project Handouts, Pamphlets, Posters, etc)	350.00	
	Sub Total of 1.4 Budget Line Item	220614.00	
1.5	Travel Expenses - 5% hike every year	0.00	
1.5.1	Travel to CPF Head Office Staff 5% annual hike	391327.00	
1.5.2	Travel to 3 Program officer with 5% annual hike - AP, Odisha	299080.00	
1.5.3	Travel to 2 Program officer with 5% annual hike - WB	2032.00	
1.5.4	Travel to 9 Project coordinators 5% annual hike - AP, Odisha	362950.00	
1.5.5	Travel to 5 Project coordinators 5% annual hike - WB	72969.00	
	Sub Total of 1.5 line item	1128358.00	
		4516430.00	
2	Personnel Cost - 5% hike every year	0.00	
2.1.1	100% Salary to 1 Sr. Program officer with 5% Annual hike - Head Office (AP, Odisha)	681845.00	
2.1.2	50% Salary to 1 Sr. Program officer with 5% Annual hike - Head Office	470966.00	

2.1.3	100% Salary to 1 Sr.Program officer with 5% Annual hike - Head Office (WB)	102460.00	
2.2.1	100% Salary to 1 Program officer with 5% Annual hike - Head Office	209299.00	
	Sub Total of Head office team	1464570.00	
2.2.2	100% Salary to 3 Program officer with 5% annual hike - AP, Odisha	1469961.00	
2.2.3	100% Salary to 2 Program Officers with 5% Annual hike -WB	216338.00	
2.3.1	100% Salary to 9 Project Coordinators with 5% annual Hike - AP, Odisha	2855256.00	
2.3.2	100% Salary to 5 Project Coordinators with 5% Annual hike -WB	306094.00	
	Sub Total of field team personnel Cost	4847649.00	
	Personnel Cost-Administration		
2.4.1	40% of Salary to Director with 5% annual hike	736477.00	
2.4.2	40% of Salary to Finance officer, Sr. Accounts officer with 5% annual hike	340683.00	
2.4.3	40% of Salary to HR and Admin Associate with 5% annual hike	251063.00	
2.4.4	40% of Salary to Office assistant and Helper with 5% annual hike	214173.00	
	Sub Total of 2.3 line item	1542396.00	1542396.00
	Total	7854615.00	
3	Administration Cost	0.00	
3.1	Part (40%) Common Cost -Overhead Cost for CPF head office	538008.34	
3.2	Audit Fee with 10% annual hike	73750.00	
3.3	100% Project Office expenses with 5% annual hike (Location level)	445680.00	
	Sub Total	1057438.34	611758.34
4	Procurement		
4.1	Laptop/ Desktop	250300.00	
4.2	Portable projector	73000.00	
4.3	Furniture and Fixtures	128544.00	
	Sub Total	451844.00	
5	Construction	0.00	
		0.00	
	Sub Total	0.00	
6	Evaluation	0.00	
6	Evaluation	0.00	
	Sub Total	0.00	
7	Reserve	0.00	
7.1	Reserve	0.00	
	Sub Total	0.00	
	Grand Total	13880327.34	2154154.34

OAK Project			
Program Cost			
	Oak Objectives -1 Formation & Strengthening	3,61,296.00	
6.1.1	Formation of TFSC & Conducting meetings	47,185.00	
6.1.3	Formation of VCG & Conducting meetings	64,789.00	
6.1.4	Training to VCG member on roles and respo	35,612.00	
6.1.5	Resource Material	2,06,620.00	
6.1.6	Purchase of Records and Stationery	7,090.00	
	OAK Objective -2 Ecological Practices	44,52,063.00	
6.2.10	Conducting FFS	21,015.00	
6.2.11	Establishment of Vermicompost Unit	1,04,915.00	
6.2.12	Maintanance of SMC Structures	4,20,700.00	
6.2.13	Awareness & Orientation Training to Farm	3,025.00	
6.2.1	Establishment of Demo Plots, Agrn & Ecologic	23,050.00	

6.2.2	Establishment of Demoplot for SRI method	12,565.00	
6.2.3	Training & Support to farmer use of Biope	48,236.00	
6.2.4	Inputcost to farmers promotion of pulse,O	30,68,335.00	
6.2.5	Promoting Kitchen Garden 60% project farmer	97,320.00	
6.2.6	Procurement of Agriculture implements	5,72,380.00	
6.2.7	Exposure visit to farmers on Agro Ecologi	24,747.00	
6.2.8	Soil Test of Agri Lands All Projects Farme	6,010.00	
6.2.9	Awareness , Orientation Training to Farmers	49,765.00	
	OAK Objectives -3 Enhancing to Entitlement	5,92,374.00	
6.3.1	Establishment of 2 NTFP Value Addition	4,37,068.00	
6.3.2	Promoting Backyard Poultry for project Be	86,146.00	
6.3.4	Training on sustainable NTFP Harvesting	69,160.00	
	Oak Objective -4 Enhancing Project Communities	1,69,204.00	
6.4.1	Awareness , Orientation in Availing Govt.Sc	41,440.00	
6.4.2	Interface meetings Btw Communities & Lin	44,385.00	
6.4.3	Awareness , Orientation to Communities FRA	29,159.00	
6.4.4	Travel to VCG Members for Follow up	54,220.00	
	Oak - Planning CB	2,05,084.00	
7.1	Baseline data collection & MIS Software Dev	1,73,143.00	
7.3	Monthly Planning and review meet at field	12,790.00	
7.4	Quarterly planning review meetings with team	2,420.00	
7.5	Training and Exposure visit to staff Project	12,601.00	
7.6	Recruitment Cost	4,130.00	
	OAK-Salaries		
1.1	Salary to 1 Sr. Program Officer	4,32,965.00	
1.2	Salary to 1 Program Officer(MIS)	3,86,365.00	
1.3	Salary to 5 Project Coordinators	8,80,806.00	
1.4	Salary to 1 Project Officer	3,54,318.00	
1.5	Common Cost-Salaries	3,67,564.00	3,67,564.00
	Sub Total	24,22,018.00	
	Travel Expenditure		
4.1	Travel to Head office	1,36,307.00	
4.2	Travel to SPO	1,34,635.00	
4.3	Travel to PO (MIS)	10,535.00	
4.4	Travel to PCs	3,02,709.00	
4.5	Travel to PO	61,372.00	
4.6	Travel to capacity building	72,866.00	
	Sub Total	7,18,424.00	
	Administration Cost		
8.1	Part cost of Head office overheads	13,31,043.00	
8.2	Audit fee	1,58,000.00	
8.3	Field office overhead cost	2,40,982.00	
	Sub Total	17,30,025.00	14,89,043.00
	Grand Total	1,06,50,488.00	18,56,607.00
BC Project			
A	Salaries		
1	PU Manager	10,97,354.00	
2	Agronomist	7,54,820.00	
3	Women trainer	7,72,655.00	
4	Field Facilitators	53,33,719.00	
5	Documentation officer	6,34,140.00	
6	Project Coordinator	4,77,788.00	



19

7	Part time director time (10 % of time)	2,20,184.00	
8	Part time Finance officer time	2,61,569.00	
9	Part time office assistant time	1,17,012.00	
	Sub Total	96,69,241.00	5,98,765.00
B	Program Cost		
B.1	Conducting Baseline in all the project villages lumpsum amount budgeted for each location for 2 locations i.e. Warangal and Utnoor	46,015.00	
B.2	Training to farmers on construction on SMC structures (trench cum bunds across the slopes,gully plugs,etc..) total 200 village wise trainings planned in 2 locations @ 100 trainings in each location	66,302.00	
B.3	Orientation and promotion of Oragnic fertilizers (Tank silt,Vermicompost, Tricoderma viridi with FYM) Etc total 200 village wise trainings planned in 2 locations @ 100 trainings in each location	83,905.00	
B.4	Training on Mixed cropping with pulses amongst cotton farmers total 200 village wise trainings planned in 2 locations @ 100 trainings in each location	19,410.00	
B.5	Orientation and promotion of Oragnic pesticides total 200 village wise trainings planned in 2 locations @ 100 trainings in each location	43,308.00	
B.6	Establishment of Demo plots on mixed cropping in cotton following Natural farming practices (PPE Kit, seeds, pheromen traps and sticky traps, stem application stick, demo plot board, preparation of organic fertilizer and organic pesticide inlcuding material) it was planned to provide support to 200 farmers	2,66,500.00	
B.7	Sensitizing women farmers/workers on better cotton farming practices it was planned to conduct total 50 trainings 25 in each location	11,135.00	
B.8	Promoting leadership and decision making skills among women farmers - It was planned to provide trainings to women farmers time to time to gearup the knowledge in decision making	43,299.00	
B.9	50 trainings to women on preparation of bio-pesticides and fertilizers in 2 locations i.e. Warangal and Utnoor	29,143.00	
B.10	50 Trainings to women on available govt. schemes and eligibilities and process for applicastion. Planned 25 trainings in each location	34,319.00	
B.11	Training to farmers on Non pesticide Management practicies in fields and one in each project villages	86,492.00	
B.12	10 trainings to community especially women, land less people and other community on skill development activities based on the need	64,444.00	
B.13	Conducting 10 Rallies for creating awareness on nagative impacts of synthetic pesticides. 5 rallies in each location	35,273.00	
B.14	Creating awareness to farmers on benefit of Personnel Protection Equipment while spraying pesticides	1,51,985.00	
B.15	Conducting 200 Training to farmers on adaptation of Integrated Pest Management practices in both the locations	14,820.00	
B.16	Providing pheromen traps and sticky traps to all farmers@ Rs.450/- per each farmer	10,10,998.00	
B.17	Creating 100 awareness meetings on foliar sprays in dryspells. 50 programs in each location for 2 locations	18,087.00	
B.18	Training on Agro-ecological practices (crop diversification, crop shifting, inter crop and mixed cropping, crop residue management, Zero tillage, post harvest practies, etc..)	22,182.00	
B.19	Educating farmers on farm biodiversity by providing 10 trainings to farmers in 2 locations	19,910.00	

B.20	Trainings on skill upgradation to farmers and team lumpsum budgeted 4 trainings for 2 loations 2 in each location	44,041.00	
B.21	Create awareness on minimum wages for cotton workers and prevention of child labour	32,543.00	
B.22		0	
B.23	Training to staff on liaisioning with Government institutions and other stakeholders	25,100.00	
B.24	conducting 2 Cross learnings and Exposure visits to project farmers one in each location whici includes travel, food and logistic for exposure	2,67,212.00	
B.25		0	
B.26	Printing of records and registers lumpsum of Rs.130000/- per each location for 2 locations	2,51,008.00	
B.27	Field communication, training materials etc budgeted lumpsum of Rs.100000/- per each location for 2 locations	24,450.00	
	Sub Total	27,11,881.00	
C	Travel and Monitoring Cost		
C.1	Travel to PU Managers, Women trainers, Agronomists	2,95,669.00	
C.2	Travel to Field facilitators	8,48,337.00	
C.3	Project Coordinator and Head office team travel	32,380.00	
C.4	Organisation capacity building on GHG emmission measurements through engaging external experts(One training to each location to all the project team on GHG emmission budgeted for food for participants, travel to participants and resource person, resource fee, accomodation and other logistics)	83,188.00	
C.5	Training to staff on open source softwares / applications (Kobo collect, G-suite etc,) for data collection and management, M & E system (One training to each location to all the project team on M&E budgeted for food for participants, travel to participants and resource person, resource fee, accomodation if required and other logistics)	4,600.00	
C.6	3 day Induction and orientation to project staff (One training to each location to all the project team budgeted for food for participants, travel to participants and accomodation if required and other logistics)	1,29,091.00	
	Sub Total	13,93,265.00	
D	Overhead Cost		
D.1	Field office overheads	4,10,056.00	
D.2	Part Rent, Electricity, Water and other overhead cost	3,29,139.00	
	Sub Total	7,39,195.00	3,29,139.00
E	Capital Cost		
E.1	laptops	2,79,000.00	
E.2	Printer, Scanner, LCD	1,35,600.00	
E.3	Digital Camera	15,000.00	
E.4	Furniture and Fixtures	1,77,880.00	
E.5	TABs for Field facilitators	4,32,900.00	
	Sub Total	10,40,380.00	
	Grand Total	1,55,53,962.00	9,27,904.00

