

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 2023 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 2023;
- (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: 23204755BGXKHX3547

Place: Hyderabad.

Date: 02.08.2023

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



RECEIPTS & PAYMENTS ACCOUNT DURING THE PERIOD FROM 01.04.2022 to 31.03.2023 (F.C.)

RECEIPTS	Amount (₹)	PAYMENTS	Amount (₹)
Opening Balance		Containable the like and an advantage to Adinasi assessmenting in	
Cash in hand	5,898	Sustainable livelihoods and empowerment to Adivasi communities in Andhra Pradesh (BtdW)	1,61,60,977
Bank Balance in SBI New Delhi Branch	16,757	OAK project expenditure	51,47,176
Bank Balance in SBI Lalaguda Branch, (Ac.No.10243577011)- FC	1,74,603	General expenditure	3,27,118
Bank Balance in SBI Lalaguda Branch, (Ac.No.32227916847) BfdW-Utilisation account	21,09,407	FC Bank charges	2,067
Bank Balance in Axis bank Habsiguda, (Ac.No.919010038363069)-OAK Utilisation account	10,061	CFR Implementation	4,34,608
Fixed deposits in SBI	15,00,000	Outstanding expenditure paid in BftW program	63,740
Grants received		TDF program	1,00,340
Sustainable livelihoods and empowerment to Adivasi communities in Andhra Pradesh (BftW)	1,37,562	Bfdw regular project advances	33,007
Sustainable livelihoods and empowerment to Adivasi communities in Andhra Pradesh (BftW)-N-IND-2021-0071	1,39,83,598	Deposits	
OAK Foundation	99,03,676	Rental Deposit (OAK Foundation)	13,000
Advances		Closing Balance	
Sustainable livelihoods and empowerment to Adivasi communities in Andhra Pradesh (BfdW)	1,93,740	Cash in hand	9,860
Bank interest		Bank Balance in SBI New Delhi Branch	11,441
o on a state on the	0.200	Bank Balance in SBI Lalaguda Branch, (Ac.No.10243577011)-FC Bank Balance in SBI Lalaguda Branch, (Ac.No.32227916847) BfdW-	1,14,472
On SB Account with SBI	9,208	Utilisation account	1,02,729
On SB Account with SBI (BftW)	74,018	Bank Balance in Axis bank Habsiguda, (Ac.No.919010038363069)- OAK Utilisation account	19,34,399
On SB Account with Axis Bank		Fixed deposits in Axis Bank (OAK Utilisation account)	30,00,000
On Fixed Deposits	42,751	Fixed deposits in SBI	9,00,000
Total	2,83,54,934	Total	2,83,54,934

for SAMPATH & RAMESH

Chartered Accountants

FRNo.005947S

(A.KRISHNA REDDY)

Partner M.No: 204755

PLACE: HYDERABAD DATE: 02.08.2023 for CENTRE FOR PEOPLE'S FORESTRY

(B.GIRIJA DEVI) Director



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

Income and Expenditure statement for the period 1.4.2022 to 31.03.2023 (F.C.)

Expenditure	S.No	Amount ₹	Income	Amount ₹
Sustainable livelihoods and empowerment to Adivasi communities in Andhra Pradesh (BftW)	1	1,61,62,225	OAK support Grant	46,33,181
Depreciation-BftW project assets		96,405	Sustainable livelihoods and empowerment to Adivasi communities in Andhra Pradesh (BfdW)	1,39,83,598
TDF MAA Thota Program		1,00,340	Bank interest received for BftW Grant	74,018
OAK project	2	45,41,251	Brought forward the previous year balance - BftW project	22,01,014
Depreciation- OAK Project assets		2,85,585	OAK project grant interest	1,93,655
General expenditure		3,39,185	Interest received from Bank	51,959
CFR Program		4,34,608		,
Depreciation-CPF assets		1,16,933	Excess of expenditure over income	9,39,108
Total Total		2,20,76,533		2,20,76,533

for SAMPATH & RAMESH Chartered Accountants FRNo.005947S

(A.KRISHNA REDDY)

Partner M.No: 204755

PLACE: HYDERABAD DATE: 02.08.2023 for CENTRE FOR PEOPLE'S FORESTRY

(B.GIRIJA DEVI)
Director

H.No.12-13-483/39, Street No.14, Tarnaka, Secunderabad - 500 017 BALANCE SHEET AS ON 31.03.2023 (F.C.)



LIABILITIES	Amount	Amount	100000	Amount
	₹	₹	ASSETS	₹
General Reserves			Fixed assets	15,72,39
OAK program Add: Excess of Income over Expenditure	52,70,495	52,70,495	Deposits	
DEAM AND 2024 0024			Telephone Deposit	2,250
BfdW-IND-2021-0071 Less: Excess of expenditure over	24,58,728		Rental Deposit	86,63
Income	22,01,014	2,57,714	TDS receivable	39,379
BfdW-IND-2019-0070	20,215		Advances	
Add: Excess of Income over Expenditure		20,215	BfdW-N-2021-0071 Project	33,007
Langer United States (1997)			OAK Foundation project	13,00
BfdW-2018-21 Add: Excess of Income over	61,168			
Expenditure	1,37,562	1,98,730	Closing balances	
			Cash in hand	9,860
PF	21,09,302		Bank Balance in SBI New Delhi Branch	11,441
ess: Excess of expenditure over ncome	9,39,108	11,70,194	Bank Balance in SBI Lalaguda Branch, (Ac.No.10243577011)-FC	1,14,472
Outstanding Payments		9,02,217	Bank Balance in SBI Lalaguda Branch, (Ac.No.32227916847) BfdW-Utilisation account	1,02,729
ftW project 2021-0071	1,01,748		Bank Balance in Axis bank Habsiguda, (Ac.No.919010038363069)-OAK project	19,34,399
AK program	2,53,775	(4)	Fixed deposits in Axis bank Ltd (OAK project)	30,00,000
PF Advances	5,46,694		Fixed deposits in SBI	9,00,000
		78,19,565		78,19,565

As per our report of even date attached

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HYDERABAD FRN:005947S

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for SAMPATH & RAMESH Chartered Accountants

FRNo.005947S

(A.KRISHNA REDDY)

Partner M.No: 204755

PLACE: HYDERABAD DATE: 02.08.2023

for CENTRE FOR PEOPLE'S FORESTRY

(B.GIRIJA DEVI)
Director

CENTRE FOR PEOPLE'S FORESTRY STATEMENT OF FIXED ASSETS AS ON 31.03.2023

As at 31 03- Before Bottle Are Additions Activition of Additio	Decoration of Asserts As at 31-040 Before Asserts As at 31-040 As at	9			GROSS	GROSS BLOCK						Ü	L
Out Foundation 2022 States Affaits	Owl Foundation 2022 Effectives Affectives Affective	¥	DESCRIPTION OF ASSETS		Addit	tions			DEPRECIA	NOI		NET	BLOCK
Computers Comp	Computers Comp		OAK Foundation	2022	6 Months	After 6 Months	Cost up to 31-	_	150	1		20 10 10	
Computers Comp	State Equipment 207000 69700 6	1	Computers			CHICHE	03-2022	ates	2022	ror the year	Total	AS at 31-03-	As at 31-03-
Functioner & Particle Functioner & Fu	Substitution Subs	1	Office Equipment		677000		000 27 3	+				5053	2022
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12.52	12.651	_	Sub Total	27.471			7/4/1	10%	6,444	2,747	0 101	102.10	
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3,914 40% 32,325 1,566 33,890 2,349 2,17,999 10% 5,522 1,800 7,322 16,199 1,1177 11,1177 40% 32,346 3,366 3,366 41,212 18,548 1,567 2,057 1,567 2,057 1,567 2,057 1,567 2,057 1,567 2,057 1,567 1,567 2,057 1,567	3,914 40% 32,325 1,566 33,890 2,349 17,999 10% 5,522 1,800 7,322 16,199 17,999 10% 5,522 1,800 7,322 16,199 17,177 11,177 40% 41,351 4,471 45,822 6,706 1,206 2,6480 2,0612		Carolinal	2,30,104			2.30.104		750,02	6,701	27,258	60,310	67.011
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s 17,999 17,999 10% 32,325 1,566 33,890 2,349 1 21,914 21,914 10% 5,522 1,800 7,322 16,199 1 21,914 21,914 10% 41,351 4471 45,822 16,199 1 s 11,177 40% 41,351 4471 45,822 6,706 1 s 11,177 40% 41,351 4,471 45,822 6,706 1 s 58,480 10% 39,838 5,848 45,866 5,632 1,234 5,848 s 81,149 81,149 1,58,590 3,623 1,68,353 71,386 81	17,999 17,999 10% 32,325 1,566 33,890 2,349 14,999 10% 5,522 1,800 7,322 16,199 14,117 11,177 40% 41,351 4,471 45,822 6,706 14,117 11,177 40% 41,351 4,471 45,822 6,706 14,117 11,177 40% 41,351 4,471 45,822 6,706 14,117 11,177 10% 41,351 4,471 45,822 6,706 14,117 11,177 10% 41,351 4,471 45,822 6,706 14,117 11,177 10% 41,351 4,471 45,822 6,706 14,117 11,117 10% 39,838 5,848 5,8480 10% 39,838 5,848 45,686 52,632 56,101 1,234 2,244,89 2,244,89 2,244,89 3,646 14,125 1		Computers	3,914									2,30,104
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19,552 2,466 10% 1,15,893 2,5,467 1,21,360 49,201	19,552 24,668 10% 1,15,893 54,67 1,21,360 49,201 10,652 21,605 1,955 1,955 1,955 1,055 1,557	0	ffice Equipment	54.668		JAN 30 WILL	-	40%	2,84,366	10 23 G P	2 84 390		Č
71,502	21,605 * 1,955 * 1,955 * 1,955 * 1,955 * 1,557	٠-١	imiture & Fixtures	10 552	1	1	_	10%	1,15,893	5 467	2,01,009	35	28
	17,597			700'61		H.	-	%0	21 605	* (+ OFF ADA	1,21,360	49,201	54,668



Action	Additions Additions Dep. Rate LALION LOGALITION Cost up to 31-03-002.2. Cost up to 31-02-002.2. Cost up to 31-02-002.		100			- Loud Loud				
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Tr. T2,145 Tr. T3,145 Tr. T3	1,00,000 1,70,000 1,00,000	2.18 071			15%	3,57,237	21 560		2023	2022
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Orissa 3 40% 1,79,998 0 9,33 t 26,329 3,40% 1 res 14,697 10% 10% 3,334 - 44,363 1 2,43 t 3,842 - 44,363 1 2,44 t 3,842 - 3,842 10% 10% id 5,753 - 3,842 0 2 id 5,753 - 3,842 0 2 id 5,753 10% 5,753 10% 2 id 5,753 - 5,753 10% 2 id 57,970 - 57,970 0 2 id 3,686 10% 10% 10% 10%	3,46,267 18,373 3,46,267 1,61 3,46,27 1,61 3,46,27 1,61 3,46,27 1,61 3,46,27 1,61 3,46,27 1,61 3,46,27 1,61 3,46 1,61 3,46,27 1,61 3,46,27 1,61 3,46,27 1,61 3,46	1.79 908		_	15%	3.45.148	4 440	3,31,030	90,355	1,00,395
t 26,329	3 40% 1,26,005 18,373 9,57,049 1,61,62 10 10 1,26,005 1 1,26,007 </td <td></td> <td></td> <td>1,79,998</td> <td>0</td> <td>0 30 676</td> <td>611,1</td> <td>3,46,267</td> <td>6,340</td> <td>7 459</td>			1,79,998	0	0 30 676	611,1	3,46,267	6,340	7 459
t 26,329	3 40% 1,26,005 1 1,26,007 10 26,329 10% 58,306 2,633 60,939 23,693 4 14,697 10% 34,887 1,470 36,357 13,22 3 14,697 10% 34,887 1,470 36,357 13,22 4 3,334 15% 21,886 500 22,386 2,833 2 - 44,363 1 2,41,085 4,604 2,45,689 39,756 2 - 44,363 1 2,41,085 4,604 2,45,689 39,756 2 - 44,363 1 2,41,085 4,604 2,45,689 39,756 3 - - 3,842 0 3,512 3,896 3,456 3 - - 3,842 10% 7,057 57,832 7,632 5,178 4 - - 57,237 15% 27,113 8,408 4,896 3,317 </td <td></td> <td></td> <td></td> <td></td> <td>0/00/00/0</td> <td>18,373</td> <td>9,57,049</td> <td>1,61,625</td> <td>1.79.998</td>					0/00/00/0	18,373	9,57,049	1,61,625	1.79.998
Tres 14,697 - 26,329 10% 10,697 10% 10,697 10% 10,697 10% 10,697 10% 10,697 10% 10,697 10% 10,697 10% 10,697 10% 10,697 10% 10,697 10% 10,697 10% 10,697 10% 10,697 10% 10,697 10% 10,697 10,69	1,26,007 1,26,007			+	100%	100 00				
14,697 - 20,225 10% 14,697 10% 13,334 15% 15% 14,363 1 2,44 44,363 - 44,363 1 2,44 3,842 - 44,363 1 2,44 1d 3,842 - 3,842 10% 16% 15,753 10%	7 20,329 10% 58,306 2,633 60,939 23,693 4 - 3,334 15% 34,887 1,470 36,357 13,22 3 - 44,363 1 2,41,085 500 22,386 2,835 2 - 44,363 1 2,41,085 4,604 2,45,689 39,753 2 - 44,363 1 2,41,085 4,604 2,45,689 39,753 2 - 3,842 0 3,512 384 3,896 3,458 3 - - 3,842 0 3,512 384 3,896 3,458 3 - - 3,517 3,696 3,512 3,896 3,458 4 - - - - - - - - 3 - - - - - - - - 4 - - - -			+	0,0	1,26,005	-	1,26,007	c	
3,334 - 14,697 10% 14,363 1 2,4 15% 15% 15% 15% 15% 15% 15% 15% 15% 15%	4 -			+	%07	58,306	2.633	60 030	7	8
44,363 - 3,334 15% 3,842 - 44,363 1 2,4 1d 3,842 - 3,842 10% 2,4 1d 5,753 - 3,842 0 0 52,217 52,217 15% 2 2 57,970 - 57,970 0 2 3,686 3,686 10% 2	3,334 15% 21,886 7,77 30,35/ 1 44,363 1 2,41,085 4,604 2,45,689 36 2 3,842 10% 3,512 384 2,45,689 36 3 3,842 10% 3,512 384 3,896 3 3 5,753 10% 7,057 575 7,632 4 4 5,797 0 27,113 8,408 35,520 49 5 3,686 10% 4,521 369 4,889 3 7,990,000 1,70,200 20,71,317 36,650 0 4,521 369 4,889 3	3.334		-	%0.	34,887	1 470	50,000	23,696	26,329
3,842 - 3,842 10% 3,842 - 3,842 10% 1d 5,753 - 3,842 0 52,217 52,217 15% 57,970 - 57,970 0 3,686 3,686 10%	2 44,363 1 2,41,085 4,604 2,45,689 36 2 3,842 10% 3,512 384 3,896 3 3 - 3,842 10% 3,512 384 3,896 3 3 - 3,842 0 3,512 384 3,896 3 3 5,753 10% 7,057 575 7,632 7 4 - 57,217 15% 20,056 7,832 27,888 4 5 - - 57,97 0 27,113 8,408 35,520 49 6 - - 3,686 10% 4,521 369 4,889 3 7,990,000 1,70,200 20,71,317 2,886 0 4,521 369 4,889 3	44 362		_	2%	21.886	001	30,35/	13,227	14,697
3,842	2 3,842 10% 3,512 384 2,45,689 38 2 3,842 10% 3,512 384 3,896 3 3 5,753 10% 7,057 575 7,632 3,896 3 3 5,753 10% 7,057 575 7,632 7,632 4,99 4 5,753 10% 20,056 7,832 27,888 4 4 4 5 7,90,000 27,113 8,408 35,520 49 5 7,90,000 1,70,200 20,71,317 7,832 36,85 4,889 3		•	44,363	-	3 41 005	one	72,386	2,834	3.334
3,842	2 3,842 10% 3,512 384 3,896 3 3 3,842 0 3,512 384 3,896 3 3 5,753 10% 7,057 3,814 3,896 3 3 5,753 10% 7,057 575 7,632 7,632 4 5,731 15% 20,056 7,832 27,888 4 5 57,97 0 27,113 8,408 35,520 49 5 3,686 10% 4,521 369 4,889 3 7,90,000 1,70,200 20,71,317 2,80,500 3,520 4,889 3				-	£,7±,003	4,604	2,45,689	39,759	44 363
1d 3,842 - 3,842 10% 3,842 0 3,842 0 3 3,842 0	2 3,842 10% 3,512 384 3,896 3 3 3,842 0 3,512 384 3,896 3 3 5,753 10% 7,057 575 7,632 7,632 4 5,753 10% 7,057 575 7,632 7,632 5 57,970 0 27,113 8,408 35,520 49 5 3,686 10% 4,521 369 4,889 3 7,90,000 1,70,200 20,71,317 2,80,520 4,889 3			+						500,44
5,753	3,842 0 3,512 384 3,596 3 3,753 10% 7,057 575 7,632 7,632 7,632 7,632 7,632 4996 3,896 3 3,896 3 3,686 10% 7,057 575 7,632 7,632 499 4,889 4<			+	%0	3,512	384	3 806	0	
5,753 5,753 10% 52,217 15% 57,970 0 2 5,786 10% 3,686 10%	3 5,753 10% 7,057 575 7,632 7 52,217 15% 20,056 7,832 27,888 4 8 40 27,113 8,408 35,520 46 1 3,686 10% 4,521 369 4,889 1,70,200 20,71,317 2,805,60 4,521 369 4,889			3,842	0	3.512	200	060'6	3,458	3,842
5,753 10% 52,217 52,217 15% 57,970 - 57,970 0 2 3,686 3,686 10%	5,753 10% 7,057 575 7,632 7 52,217 15% 20,056 7,832 27,888 4 8 4 8,408 35,520 45 1 3,686 10% 4,521 369 4,889 7,90,000 1,70,200 20,71,317 2,80,503 2,80,503 2,889 3						100	3,896	3,458	3,842
52,217 52,217 15% 57,970 0 2 57,970 0 2 3,686 10% 3,686	7,037			-	%00	7.067				•
3,686 3,686 10%	3,686 10% 4,521 3690 4,889 4,889 4,889 3			+	207	/50//	575	7,632	5.178	5 753
3,686 3,686 10%	3,686 10% 4,521 369 4,889 7,90,000 1,70,200 20,71,317 2,89,560 4,889		•	+	07.0	20,056	7,832	27,888	44 384	50,733
3,686 3,686 10%	3,686 10% 4,521 369 4,889 7,90,000 1,70,200 20,71,317 25,80,502			0/6//6	0	27,113	8,408	35 520	201.00	117,26
3,686 3,686 10%	3,686 10% 4,521 369 4,889 2,90,000 1,70,200 20,71,317 25,80,502 4,889							020/00	49,562	57,970
3,686 10%	7,90,000 1,70,200 20,71,317 2,80,502 4,521 369 4,889			-						1
000/0	7,90,000 1,70,200 20,71,317 25,80,503 4,521 369 4,889	3,686		4	%(4,521	369	4 880	1700	
0 989'6	7,90,000 1,70,200 20,71,317 25,80,503 4,889			3,686	0	4.521	360	1,000	3,317	3,686
7,90,000 1,70,200 20,71,317			1,70,200	20,71,317	36	00 500	enc .	4,889	3,317	3.686

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

(B.GIRLJA DEVI)
Director

M.No: 204755 PLACE: HYDERABAD DATE: 02.08.2023

(ALKRISHNA REDDY) **Part**ner

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 31-03-2023

Sustainable livelihoods and empowerment to Adivasi communities in Andhra Pradesh and Telangana States (BfdW)-(Schedule- 01)

	1 Project activities	Amount	Amour
	I.1 Establishment of TFSC and trainings to members		
	Indicator 1.1: At least 60 % of project farmers (7510) follow agro-ecological		26,71,5
	practices and diversified food crop cultivation in at least one acre of their revenue		7 -/-
	/ ····································	ľ	ľ
1.	1.1 Establishing Seed bank at 168 TFSCs and support to 7510 farmers		
1.:	L.2 Equipment to 91 TFSCs @ 25,000/- per TFSC in all project locations	7,72,561.00	
	Establishment of Demo plots in 46 Habitations (1 demo plot per 2 habitations in	12,96,915.00	
1.1			
1.1	.4 Farmers Field Schools in 46 Habitations for 3 years in all project locations	21,195.00	
		25,720.00	
	13 Trainings on Roles and responsibilities of TFSC members and Agro ecological		
1.1	is produced, crop diversifications and seed hank maintenance in all and its answers		
	120 craimings for identification, constructions and maintainess of	2,54,826.00	
1.1.	of structures in the agriculture lands and TESC account maitenance	2.75.055.51	
4.4.	/ Irannings manuals to IFSC leaders	2,75,965.00	
1.1.	8 4 types of posters on TFSC activities	900.00	
1.1.	9 Banners for 91 new TFSCs in all locations	860.00	
1 1 1	Flipchart on agro ecological practices for 168 TFSCs and 8 extra sets for each	21,674.00	
1.1.10	location	1,805.00	
	Strengthening of CFRMCs and Implementation of CFR	1,803.00	
1.2	management plans		
	Indicator 2.1: At least 20 % of Gram Sabha's in the project locations (168		
	[Maditation] could successfully implement the CFR management plan with		
	watershed approach.		
	Honorarium to CRPs @ 10 days per quarter per each CRP per person for 168		
	Traditations		
1 2 2	Strengthen of 168 CFRMC committee members (1 man, 1 woman and 1 Ex officio		
	member) in all locations		
1.2.3	Forest Range level meetings in all locations with all stakeholders		
	rdullidilidi di falsing sanlings (10000 === CD) - CC		
- 1	Facilitation of raising saplings (10000 per GP) of fuel wood trees and trees useful		
1.2.4	To organic pesticide preparation through Govt nurseries		
1.2.4 1.2.5	Formation and strengthening of GP level federation of CERMICA		
1.2.4 1.2.5	Formation and strengthening of GP level federation of CFRMCs Training to Federation leaders and CRPs on engagement with forces de-		
1.2.4 1 .2.5	Formation and strengthening of GP level federation of CFRMCs Training to Federation leaders and CRPs on engagement with forest department and other departments at location level		
1.2.4 1.2.5 1.2.6	Formation and strengthening of GP level federation of CFRMCs Training to Federation leaders and CRPs on engagement with forest department and other departments at location level Establishment & Strengthening of VCGs		3 83 361 00
1.2.4 1.2.5 1.2.6	Formation and strengthening of GP level federation of CFRMCs Training to Federation leaders and CRPs on engagement with forest department and other departments at location level	30,929.00	3,83,361.00
1.2.4 1.2.5 1.2.6 1.3	Formation and strengthening of GP level federation of CFRMCs Training to Federation leaders and CRPs on engagement with forest department and other departments at location level Establishment & Strengthening of VCGs Formation of VCGs in 91 villages	30,929.00 74,324.00	3,83,361.00
1.2.4 1.2.5 1.2.6 1.3	Formation and strengthening of GP level federation of CFRMCs Training to Federation leaders and CRPs on engagement with forest department and other departments at location level Establishment & Strengthening of VCGs Formation of VCGs in 91 villages Training to VCG leaders (1man, 1 woman) and CFFs on released to the strengthening of VCGs.	30,929.00 74,324.00	3,83,361.00
1.2.4 1.2.5 1.2.6 1.3 1.3.1	Formation and strengthening of GP level federation of CFRMCs Training to Federation leaders and CRPs on engagement with forest department and other departments at location level Establishment & Strengthening of VCGs Formation of VCGs in 91 villages Training to VCG leaders (1man, 1 woman) and CFFs on roles and responsibilities and existing Govt. Schemes in all 168 Habitations @ 30 members per training.		3,83,361.00
1.2.4 1.2.5 1.3 1.3.1 1.3.1 1.3.2	Formation and strengthening of GP level federation of CFRMCs Training to Federation leaders and CRPs on engagement with forest department and other departments at location level Establishment & Strengthening of VCGs Formation of VCGs in 91 villages Training to VCG leaders (1man, 1 woman) and CFFs on roles and responsibilities and existing Govt. Schemes in all 168 Habitations @ 30 members per training formation GP level federation in 26 Panchayaths	74,324.00	3,83,361.00
1.2.4 1.2.5 1.2.6 1.3 1.3.1 1.3.1 1.3.2 a.3.3 F	Formation and strengthening of GP level federation of CFRMCs Training to Federation leaders and CRPs on engagement with forest department and other departments at location level Establishment & Strengthening of VCGs Formation of VCGs in 91 villages Training to VCG leaders (1man, 1 woman) and CFFs on roles and responsibilities and existing Govt. Schemes in all 168 Habitations @ 30 members per training formation GP level federation in 26 Panchayaths Training to Federation leaders (1 man and 1 woman) on engagement with Carterian in the Carter	74,324.00 8,920.00	3,83,361.00
1.2.4 1.2.5 1.3 1.3 1.3.1 1.3.2 1.3.2 1.3.3 1.3.4	Formation and strengthening of GP level federation of CFRMCs Training to Federation leaders and CRPs on engagement with forest department and other departments at location level Establishment & Strengthening of VCGs Formation of VCGs in 91 villages Fraining to VCG leaders (1man, 1 woman) and CFFs on roles and responsibilities and existing Govt. Schemes in all 168 Habitations @ 30 members per training ormation GP level federation in 26 Panchayaths raining to Federation leaders (1 man and 1 woman) on engagement with Govt. epartments at location level	74,324.00	3,83,361.00
1.2.4 1.2.5 1.2.6 1.3 1.3.1 F 1.3.2 a 1.3.3 F 1.3.4 d 3.5 Pi	Formation and strengthening of GP level federation of CFRMCs Training to Federation leaders and CRPs on engagement with forest department and other departments at location level Establishment & Strengthening of VCGs Formation of VCGs in 91 villages Training to VCG leaders (1man, 1 woman) and CFFs on roles and responsibilities and existing Govt. Schemes in all 168 Habitations @ 30 members per training formation GP level federation in 26 Panchayaths Training to Federation leaders (1 man and 1 woman) on engagement with Govt. Repartments at location level Treparation of 40 Management plans	74,324.00 8,920.00	3,83,361.00
1.2.4 1.2.5 1.2.6 1.3.1 1.3.1 1.3.2 1.3.3 1.3.3 1.3.3 1.3.4 1.3.5 1.3.5 1.3.5 1.3.6	Formation and strengthening of GP level federation of CFRMCs Training to Federation leaders and CRPs on engagement with forest department and other departments at location level Establishment & Strengthening of VCGs Formation of VCGs in 91 villages Training to VCG leaders (1man, 1 woman) and CFFs on roles and responsibilities and existing Govt. Schemes in all 168 Habitations @ 30 members per training formation GP level federation in 26 Panchayaths Training to Federation leaders (1 man and 1 woman) on engagement with Govt. The spartments at location level freparation of 40 Management plans The original person of the properties of plans with spiral binding in 168 habitations.	74,324.00 8,920.00 16,320.00	3,83,361.00
1.2.4 1.2.5 1.2.6 1.3.1 1.3.1 1.3.1 1.3.2 1.3.3 1.3.3 1.3.4 1.3.4 1.3.5 1.3.4 1.3.5 1.3.6	Formation and strengthening of GP level federation of CFRMCs Training to Federation leaders and CRPs on engagement with forest department and other departments at location level Establishment & Strengthening of VCGs Formation of VCGs in 91 villages Training to VCG leaders (1man, 1 woman) and CFFs on roles and responsibilities and existing Govt. Schemes in all 168 Habitations @ 30 members per training formation GP level federation in 26 Panchayaths Training to Federation leaders (1 man and 1 woman) on engagement with Govt. Repartments at location level Treparation of 40 Management plans Training to Federation for 4 copies of plans with spiral binding in 168 habitations Training to Federation, review meetings	74,324.00 8,920.00 16,320.00 1,64,796.00	3,83,361.00
1.2.4 1.2.5 1.2.6 1.3.1 1.3.1 1.3.1 1.3.2 1.3.3 1.3.3 1.3.4 1.3.4 1.3.5 1.3.4 1.3.5 1.3.6 1.3.6 1.4 1.4 1.4 1.4 1.4 1.4 1.4 1.4 1.4 1.4	Formation and strengthening of GP level federation of CFRMCs Training to Federation leaders and CRPs on engagement with forest department and other departments at location level Establishment & Strengthening of VCGs Formation of VCGs in 91 villages Training to VCG leaders (1man, 1 woman) and CFFs on roles and responsibilities and existing Govt. Schemes in all 168 Habitations @ 30 members per training formation GP level federation in 26 Panchayaths Training to Federation leaders (1 man and 1 woman) on engagement with Govt. The spartments at location level freparation of 40 Management plans The original person of the properties of plans with spiral binding in 168 habitations.	74,324.00 8,920.00 16,320.00 1,64,796.00	3,83,361.00

	Orientation to all project implementaion team including CFFs regarding the project objectives and outcomes, roles and responsibilities of team 1.4.5 project review and planning	11,875	5.00
	4.6 Monthly location level		
-	4.6 Monthly location level review meetings in location	1,35,347	.00
1	Monthly review meeting at CPF head office level (every third meeting in person	1	
1	14.7 Jac field office and other months in Zoom meeting)	67,522	.00
- 4	.4.8 Communication material(project hand outs, pamphlets, posters etc.) 4.9 Project hand outs	4,000	
			-
	.10 Records for all Community level groups	1,19,575.	00
	1.5 Travel Expenses - 5% hike every year		
1	Travel to CDS had a CDS ha		10,82,20
	5.1 Travel to CPF head office staff 5% annual hike	2,57,485.0	00
1	Travel to 3 Project offices	7,5,7,661.	-
1.	5.2 Travel to 2 Program officer with 5% annual hike	1,34,507.6	in l
1.	5.3 Travel to 2 Project coordinators 5% annual hike	1,29,465.2	
1	5.4 Travel to 4 technical coordinator at Location level 5% annual hike	2,18,442.6	
1	5.5 Travel to 34 Community field facilitators with 5% appual bike	3,42,304.6	
	2 Personnel Cost - 5% hike every year	5,12,554.5	
	2.1 Personnel Cost-Program		92.67.054
2.1	Part (32%)Salary to Advisor (Action research and advocacy) with 5% of annual		83,67,954
2.1	. I mike (for project)		
2.1	.2 100%Salary to 1 Sr. Program officer with 5% Annual hike (Indicator 2.1)	5,99,115.00	
2.1	.5 100% Salary to 1 Program officer with 5% Annual hike (indicator 1.1)	8,43,076.00	
	100% Salary to 1 Program officer (Project information and Community	0,13,070.00	
2.1	4 (Communication) with 5% Annual hike (Indicator 3.1)	5,73,728.00	
_	Personnel Cost-Program at project offices	3,73,728.00	
	100% Salary to 2 Program Officers with 5% Annual hike for project in Srikakulam		
2.1.	Sland Adilabad locations	8,43,713.00	
	100% Salary to 2 Project Coordinators at Visakhapatnam and Makangiri with 5%	0,43,713.00	
2.1.	6 Annual hike	7,64,520.00	1
24	10000 0 1	7,04,320.00	
2.1.	7 100% Salary to 4 Technical Coordinator with 5% Annual hike one in each location	11,87,917.00	
		12,07,317.00	
2.1.	100% Salary to 4 Computer Operators with 5% Annual hike in each locations	7,07,675.00	
	Tionoralium to 34 Community field facilitators with 5% Annual hike. 34 morehann	1,07,073.00	
2 4 6	(7 iii Visakilapatham, 5 in Malkangiri , 10 in Srikakulam and 12 in Adilahad		
	locations)	28,48,210.00	/
2.2	1	20,40,210.00	14.20.004.0
	Part (40%)Common Cost -Personnel(Direct and Indirect staff cost). Senior project		14,26,661.0
	Initial agent learn and administrative staff: Senior project management took		
	Director, Sr. Program officer, Sr. HR & Documentation officer and Finance officer.		
	Admin team- Sr. Accourts officer and 2 accounts officers, 1 HR officer, office		
	assistant and helper.	14,26,661.00	
	Administration Cost	1+,20,001.00	10 10 077 0
3.1	Part (40%) Common Cost -Overhead Cost for CPF head office	4,03,125.24	10,19,075.24
3.2	Audit Fee with 10% annual hike	94,400.00	
	Location level(No.4)	34,400.00	
3.3	100% Project Office expenses with 5% annual hike(Location level)	5,21,550.00	
4	procurement	3,21,330.00	
_	at CPF head Office		
_	Laptop/ Desktop		
_	Construction		-
_	Evaluation		
_	Evaluation	2 70 400 00	
7.0	Reserves	3,70,486.00	3,70,486.00
	1 116 H	5,90,868.00	5,90,868.00
	OF OPLES		
		(DERADAD) E	
	rand Total	RN:005947S / *	
G		1 - 11	1,62,62,722.24

Sustainable livelihoods and empowerment to Adivasi communities in Andhra Pradesh and Telangana States (OAK FOUNDATION-(Schedule- 02)

	Particulars Major Activity	Amount	Amount
1			
	Personnel Cost-Program		25,18,902.0
1.1	Salary to 1 Sr.Program officer	4.82.648.00	
1.2	Salary to 1 Program officer (MIS)	4,82,648.00	
1.3	Salary to 5 project coordinator	2,84,365.00	
1.4	Salary to 1 Project officer	7,60,824.00	
	Sub Total	2,22,390.00	
	Personnel Cost-Administration		
1.6	Part Common Cost -Personnel(Direct and Indirect staff cost)	7.60.60	
	Sub Total	7,68,675.00	
	Total		
2.0	Travel Expenses - 5% hike every year		
	Head office		6,50,029.00
	Travel to CPF head office staff 5% annual hike		
2.2	Travel to 1 Sr. Program officer	2,23,684.00	
2.3	Travel to 1 Program officer (MIS)	1,36,322.00	
2.4	Travel to 5 project coordinators	1,25,693.00	
2.5	Travel to 1 Project officer	1,39,417.00	
3	are to 11 roject officer	24,913.00	
3.1	aptop/ Desktop		8,59,700.00
32 (Office Equipment's/Compare	6,77,000.00	-,,, 00.00
3 3 1	Office Equipment's(Camera, scanner, Printer, Xerox, LCD etc) urniture and Fixtures	89,700.00	
4	armedic and Fixeures	93,000.00	
	hiertive 1. Farmeri		4,41,152.00
	bjective 1: Formation and strengthening of village level		1,11,102.00
415	stitutions/groups		
Tr	ormation of TFSC and conducting monthly meetings with members	5,283.00	
0.000	ainings to TFSC members on roles and responsibilities, book keeping and accounts maintenance		
13 50	a accounts maintenance	4,045.00	
Re	rmation of VCG and conducting monthly meetings with members source material - Manuals, posters, handouts and Flipcharts (Banners,	3,480.00	
20	ro ecological, even and is	5,100.00	
J۳۶	o coological, crop specific package of practices sustainable Nites		
4.4 IIIa	rvesting ,value addition and marketing)	4,503.00	
4.5 Pu	rchase of records and stationery to 25 TFSC and 37 VCGs	7,047.00	
Oh	jectives 2. Drown die	1,017.00	
ا د امانا	jectives 2: Promoting agro-ecological practices and crop		
+.0 aiv	ersification for food & nutritional security	Y	
1 7 am	tablishment of demo plots for promoting agro- ecological practices ong the farmers		
r. / wiii	ong the famile's	18,600.00	
2 nes	ovide training and support to the farmers in preparation and usage of bio ticides and fertilizers in 25 villages	.0,000.00	
.0 200	uoides did fertilizers in 25 villages	1,270.00	
.9 veg	ut cost to support to farmers-promotion of pulses, oilseeds and etables in kharif/ rabi seasons, compost		
LO Pr	omoting kitchen garden in 60 % of project farmers	488.00	
1 Soi	testing of agriculture lands for all project farmers	8,543.00	
Awa	reness and orientation trainings to the farmers on agro ecological,	6,984.00	
2 cror	specific package of practices in 25 project villages		
	ducting Farmer Field Schools (FFS) in 25 project villages	1,350.00	
3 Con	Tield Schools (FFS) in 25 project villages	//21,297.00	
Sicon	otenance of SMC structure - /D - 11:	1,201.00	
4 Maii	itenance of SMC structures (Desilting in percent and an account of the structures)	17 (10)	
4 Maii Awa	ntenance of SMC structures (Desilting in percolation tanks,) reness and orientation trainings to farmers on identification repair & tenance of watershed structures in 25 villages	£88,500.00	•

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	resource poor and other forest dependent communities Trainings on sustainable NTFP harvesting, value additions and marketing	3,844.00	
	constitutional & resource rights and antitlements		
4.10	Fidining, Capacity Building, Training and Review of progress		
4.1/	baseline data collection and MIS software development		
4.18	Monthly planning and review meeting at field office	1,37,605.00	
4.19	Quarterly planning review meetings with team	3,895.00	
4.20	Training and exposure visit to staff on Project Activities	13,465.00	
5	Recruitment Cost	68,526.00	
5.1	attivent cost	12,095.00	
5	Part Common Cost -Overhead Cost		9,31,168.00
5.3	Audit Fee	6,81,373.00	
	Office Overhead cost with 5% annual hike(Location level)		
0	Grand Total	2,49,795.00	
	- Silve Total		54,00,951.00





