

## CENTRE FOR PEOPLE'S FORESTRY - CPF

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

### Statement of Expenditure from Financial Year 2000-01 to 2007-08

S.No	PARTICULARS	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Total
<b>1</b>	<b>Grants to Partner NGOs (including Field level activities)</b>	<b>4,577,800</b>	<b>4,928,826</b>	<b>5,484,160</b>	<b>4,400,582</b>	<b>3,748,400</b>	<b>4,883,335</b>	<b>5,210,000</b>	<b>5,841,741</b>	<b>39,074,844</b>
<b>2</b>	<b>Activities at CPF Level</b>									
2.1	Strengthening Vanasamakhya	-	229,349	321,851	170,353	253,438	566,354	511,415	401,181	2,453,941
2.2	Mainstreaming HIV/AIDS Concerns - workshops at State/ Regional level	-	-	-	-	-	307,005	128,401	288,977	724,383
2.3	Information Bulletin on Mainstreaming HIV/AIDS concerns	-	-	-	-	-	-	2,800	38,136	40,936
2.4	Travel Expenses/Monitoring Expenses	68,384	190,510	270,011	228,802	211,356	481,629	620,608	756,508	2,827,807
2.5	Documentation/Reports/Video Film	-	40,982	121,939	71,806	154,858	403,510	166,253	141,064	1,100,412
2.6	Advisory Committee Meetings/BOT Meetings	22,889	-	14,611	41,293	44,144	74,002	50,902	111,060	358,901
2.7	Annual Partners Meeting	234,435	-	163,033	194,528	315,254	327,862	244,229	424,473	1,903,814
2.8	Resource Material Development	24,980	-	192,210	34,110	83,254	98,816	57,874	448,948	940,192
2.9	Advocacy & Lobbying /Campaigns	-	25,000	-	85,000	50,000	25,000	45,179	212,721	442,900
2.10	Exposure Visits/Evaluations/Technical Assistance	101,052	-	67,856	31,814	73,673	840,041	88,951	350,988	1,554,375
2.11	Staff Capacity Building	-	-	5,080	21,094	720	142,533	42,808	159,340	371,575
2.12	Action Research/Studies	-	55,000	75,716	211,063	58,375	148,825	317,529	126,290	992,798
2.13	Information & Dissemination	-	-	-	8,562	36,006	54,130	28,339	3,061	130,098
2.14	Meetings/Workshops/Trainings	281,618	139,356	399,692	53,742	471,029	745,287	176,788	3,100,140	5,367,652
2.15	Establishment of Thematic Resource Centres	-	-	-	57,850	106,354	67,920	-	-	232,124
2.16	Support to Pilot Activities	-	-	-	-	-	62,985	-	-	62,985
2.17	Enterprises Grounding Expenses	-	-	-	-	-	210,345	13,275	202,106	425,726
2.18	Discretionary Fund	75,000	163,000	138,241	-	-	-	-	-	376,241
2.19	Flood Relief Activity	-	-	-	-	-	-	2,991,655	-	2,991,655
	<b>Sub Total 2</b>	<b>808,357</b>	<b>843,197</b>	<b>1,770,240</b>	<b>1,210,017</b>	<b>1,858,461</b>	<b>4,556,244</b>	<b>5,487,006</b>	<b>6,764,993</b>	<b>23,298,515</b>
<b>3</b>	<b>Staff Salaries, Administrative Costs (Incl Non Recurring costs) at CPF</b>									
3.1	Salaries & Allowances	298,569	429,256	685,964	1,122,998	3,174,343	1,836,594	2,882,953	4,735,599	15,166,276
3.2	Office Expenses - Non Recurring	158,971	104,967	167,603	244,815	24,620	722,067	961,740	296,678	2,681,461
3.3	Expenses - Recurring	57,400	100,212	435,010	539,439	630,199	881,587	1,213,387	1,354,807	5,212,040
	<b>Sub Total 3</b>	<b>514,940</b>	<b>634,435</b>	<b>1,288,577</b>	<b>1,907,252</b>	<b>3,829,162</b>	<b>3,440,248</b>	<b>5,058,080</b>	<b>6,387,084</b>	<b>23,059,777</b>
	<b>Total (1+2+3)</b>	<b>5,901,097</b>	<b>6,406,457</b>	<b>8,542,977</b>	<b>7,517,851</b>	<b>9,436,023</b>	<b>12,879,827</b>	<b>15,755,086</b>	<b>18,993,818</b>	<b>85,433,135</b>

**Note:** Apart from the above expenditure CPF has mobilised the financial resources for field activities, trainings and resource materials from the AP Forest Department. Those grants have been transferred directly to the Partner NGOs and CBOs as per CPF's recommendation.