

**PLAN DE INVERSIÓN Comunidad Nativa de Charapillo**

**NOMBRE DEL PLAN DE NEGOCIO:** Manejo y aprovechamiento del cultivo de cacao en un Sistema Agroforestal en la Comunidad Nativa de Charapillo, distrito de Caynarachi , provincia de Lamas, región San Martín.

| CN01517              | Concepto                                                                            | Unidad       | Cantidad | Costo unitario S/ | Costo Total S/    | Aporte PNCBMCC    |   | Aporte PUB/CCNN  |   |
|----------------------|-------------------------------------------------------------------------------------|--------------|----------|-------------------|-------------------|-------------------|---|------------------|---|
|                      |                                                                                     |              |          |                   |                   | IMPORTE S/        | % | IMPORTE S/       | % |
| <b>CN01517-1</b>     | <b>C 1: IMPLEMENTACIÓN DE ACTIVOS (TANGIBLES)</b>                                   |              |          |                   | <b>305,378.89</b> | <b>231,378.89</b> |   | <b>74,000.00</b> |   |
| <b>CN01517-1.1</b>   | <b>2. PRODUCCION/POST PRODUCCION</b>                                                |              |          |                   | <b>216,175.89</b> | <b>169,135.89</b> |   | <b>47,040.00</b> |   |
| <b>CN01517-1.1.1</b> | <b>INFRAESTRUCTURA</b>                                                              |              |          |                   | <b>108,145.89</b> | <b>108,145.89</b> |   | <b>0.00</b>      |   |
| CN01517-1.1.1.1      | Modulo de fermentación                                                              | Módulo       | 1.00     | 25,913.2          | 25,913.24         | 25,913.24         |   |                  |   |
| CN01517-1.1.1.2      | Módulo de secado - secador de bandeja fija                                          | Módulo       | 1.00     | 14,435.75         | 14,435.75         | 14,435.75         |   |                  |   |
| CN01517-1.1.1.3      | Almacén de granos                                                                   | Almacén      | 1.00     | 37,582.89         | 37,582.89         | 37,582.89         |   |                  |   |
| CN01517-1.1.1.4      | Servicios Higiénicos y agua                                                         | Sistema      | 1.00     | 25,574.01         | 25,574.01         | 25,574.01         |   |                  |   |
| CN01517-1.1.1.5      | Modulos familiares (Barrio Tuesta y Flores) (1 cajón fermentador + 1 secador solar) | ulo familiar | 2.00     | 2,320.00          | 4,640.00          | 4,640.00          |   |                  |   |
| <b>CN01517-1.1.2</b> | <b>MANO OBRA</b>                                                                    |              |          |                   | <b>47,040.00</b>  | <b>0.00</b>       |   | <b>47,040.00</b> |   |
| CN01517-1.1.2.1      | Construcción de área de fermentado                                                  | Jornal       | 336.00   | 30.00             | 10,080.00         |                   |   | 10,080.00        |   |
| CN01517-1.1.2.2      | Construcción del piso de secador solar                                              | Jornal       | 224.00   | 30.00             | 6,720.00          |                   |   | 6,720.00         |   |
| CN01517-1.1.2.3      | Instalación y mantenimiento de viveros                                              | Jornal       | 728.00   | 30.00             | 21,840.00         |                   |   | 21,840.00        |   |
| CN01517-1.1.2.4      | Preparación de abonos orgánicos, fungicidas                                         | Jornal       | 280.00   | 30.00             | 8,400.00          |                   |   | 8,400.00         |   |
| <b>CN01517-1.1.3</b> | <b>EQUIPOS</b>                                                                      |              |          |                   | <b>26,930.00</b>  | <b>26,930.00</b>  |   | <b>0.00</b>      |   |
| CN01517-1.1.3.1      | Motosierra para podas de altura                                                     | Unidad       | 8.00     | 800.00            | 6,400.00          | 6,400.00          |   |                  |   |
| CN01517-1.1.3.2      | Chaleadoras                                                                         |              | 6.00     | 1,880.00          | 11,280.00         | 11,280.00         |   |                  |   |
| CN01517-1.1.3.3      | Motofumigadora pulverizadora                                                        | Unidad       | 5.00     | 1,850.00          | 9,250.00          | 9,250.00          |   |                  |   |
| <b>CN01517-1.1.4</b> | <b>MATERIALES</b>                                                                   |              |          |                   | <b>33,560.00</b>  | <b>33,560.00</b>  |   | <b>0.00</b>      |   |
| CN01517-1.1.4.1      | Tijera podadora                                                                     | Unidad       | 28.00    | 125.00            | 3,500.00          | 3,500.00          |   |                  |   |
| CN01517-1.1.4.2      | Podones                                                                             | Unidad       | 28.00    | 400.00            | 11,200.00         | 11,200.00         |   |                  |   |
| CN01517-1.1.4.3      | Serrucho                                                                            | Unidad       | 28.00    | 110.00            | 3,080.00          | 3,080.00          |   |                  |   |
| CN01517-1.1.4.4      | Varas Yemeras de cacao                                                              | Millar       | 10.00    | 1,000.00          | 10,000.00         | 10,000.00         |   |                  |   |
| CN01517-1.1.4.5      | Cinta para injertar                                                                 | Unidad       | 40.00    | 15.00             | 600.00            | 600.00            |   |                  |   |
| CN01517-1.1.4.6      | Cuchillas para injertar                                                             | Unidad       | 28.00    | 12.00             | 336.00            | 336.00            |   |                  |   |
| CN01517-1.1.4.7      | Tijera de cosecha                                                                   | Unidad       | 28.00    | 160.00            | 4,480.00          | 4,480.00          |   |                  |   |
| CN01517-1.1.4.8      | Machetes (1 por integrante del GI)                                                  | Unidad       | 28.00    | 13.00             | 364.00            | 364.00            |   |                  |   |
| <b>CN01517-1.1.5</b> | <b>INSUMOS</b>                                                                      |              |          |                   | <b>500.00</b>     | <b>500.00</b>     |   | <b>0.00</b>      |   |
| CN01517-1.1.5.1      | Semillas de cacao híbrido(recalse)                                                  | Kg           | 10.00    | 50.00             | 500.00            | 500.00            |   |                  |   |
| <b>CN01517-1.2</b>   | <b>3. GESTION AMBIENTAL</b>                                                         |              |          |                   | <b>52,913.00</b>  | <b>26,193.00</b>  |   | <b>26,720.00</b> |   |
| <b>CN01517-1.2.1</b> | <b>Materiales</b>                                                                   |              |          |                   | <b>3,640.00</b>   | <b>3,640.00</b>   |   | <b>0.00</b>      |   |
| CN01517-1.2.1.1      | Timbo x 200 lt para dilución de biofertilizantes                                    | Unidad       | 28.00    | 130.00            | 3,640.00          | 3,640.00          |   |                  |   |
| <b>CN01517-1.2.2</b> | <b>Insumos biol y otros materiales</b>                                              |              |          |                   | <b>45,793.00</b>  | <b>19,073.00</b>  |   | <b>26,720.00</b> |   |
| CN01517-1.2.2.1      | Biofertilizantes                                                                    | Unidad       | 15.00    | 600.00            | 9,000.00          | 9,000.00          |   |                  |   |
| CN01517-1.2.2.2      | Estiercol animales menores y ganado                                                 | Kg           | 1,120.00 | 2.00              | 2,240.00          |                   |   | 2,240.00         |   |
| CN01517-1.2.2.3      | leche fresca                                                                        | Lt           | 0.00     | 0.00              |                   | 0.00              |   |                  |   |
| CN01517-1.2.2.4      | Melaza                                                                              | Kg           | 224.00   | 5.00              | 1,120.00          | 1,120.00          |   |                  |   |
| CN01517-1.2.2.5      | Microorganismos de Montaña (Cepa)                                                   | Kg           | 5.00     | 100.00            | 500.00            | 500.00            |   |                  |   |
| CN01517-1.2.2.6      | alfalfa o eritrina                                                                  | Kg           | 28.00    | 40.50             | 1,134.00          |                   |   | 1,134.00         |   |
| CN01517-1.2.2.7      | Ceniza vegetal                                                                      | Kg           | 56.00    | 4.00              | 224.00            |                   |   | 224.00           |   |
| CN01517-1.2.2.8      | Sulfato potasio                                                                     | Kg           | 42.00    | 4.00              | 168.00            | 168.00            |   |                  |   |
| CN01517-1.2.2.9      | Roca fosfórica                                                                      | Kg           | 42.00    | 2.00              | 84.00             | 84.00             |   |                  |   |
| CN01517-1.2.2.10     | Borax                                                                               | 0            | 0.00     | 0.00              |                   | 0.00              |   |                  |   |
| CN01517-1.2.2.11     | Sulfato de cobre                                                                    | Kg           | 14.00    | 24.00             | 336.00            | 336.00            |   |                  |   |
| CN01517-1.2.2.12     | Sulfato de manganeso                                                                | Kg           | 14.00    | 6.00              | 84.00             | 84.00             |   |                  |   |
| CN01517-1.2.2.13     | Sulfato de zinc                                                                     | Kg           | 14.00    | 8.00              | 112.00            | 112.00            |   |                  |   |
| CN01517-1.2.2.14     | Tanque bidones x 250 lt para elaboración de biol                                    | Unidad       | 28.00    | 160.00            | 4,480.00          | 4,480.00          |   |                  |   |
| CN01517-1.2.2.15     | Plantones naturales de pijuayo                                                      | Unidad       | 559.00   | 2.00              | 1,118.00          |                   |   | 1,118.00         |   |
| CN01517-1.2.2.16     | Plantones naturales de macambo                                                      | Unidad       | 2,236.00 | 4.00              | 8,944.00          |                   |   | 8,944.00         |   |
| CN01517-1.2.2.17     | Plantones naturales de sangre de grado                                              | Unidad       | 559.00   | 3.00              | 1,677.00          |                   |   | 1,677.00         |   |
| CN01517-1.2.2.18     | Plantones de especies maderables (Capirona) rápido desarrollo                       | Unidad       | 2,147.00 | 4.00              | 8,588.00          |                   |   | 8,588.00         |   |
| CN01517-1.2.2.19     | Plantones de especies maderables (cedro/tornillo,) lento desarrollo                 | Unidad       | 559.00   | 5.00              | 2,795.00          |                   |   | 2,795.00         |   |
| CN01517-1.2.2.20     | Regaderas manuales                                                                  | Unidad       | 28.00    | 28.00             | 784.00            | 784.00            |   |                  |   |
| CN01517-1.2.2.21     | Bolsas almacigueras x 1 kg                                                          | Millar       | 13.00    | 25.00             | 325.00            | 325.00            |   |                  |   |
| CN01517-1.2.2.22     | Suero de leche                                                                      | Lt           | 112.00   | 2.00              | 224.00            | 224.00            |   |                  |   |
| CN01517-1.2.2.23     | Ulexita                                                                             | Kg           | 14.00    | 10.00             | 140.00            | 140.00            |   |                  |   |
| CN01517-1.2.2.24     | Baldes de 20 Lt (4 por integrante del GI)                                           | Unidad       | 112.00   | 10.00             | 1,120.00          | 1,120.00          |   |                  |   |
| CN01517-1.2.2.25     | Tachos de bioseguridad                                                              | Unidad       | 4.00     | 100.00            | 400.00            | 400.00            |   |                  |   |
| CN01517-1.2.2.26     | Accesorios y manguera para instalar en la tapa del tanque para biol                 | Unidad       | 28.00    | 7.00              | 196.00            | 196.00            |   |                  |   |
| <b>CN01517-1.2.3</b> | <b>EQUIPOS DE PROTECCIÓN PERSONAL - EPPs</b>                                        |              |          |                   | <b>3,480.00</b>   | <b>3,480.00</b>   |   | <b>0.00</b>      |   |
| CN01517-1.2.3.1      | Botas venus pantaneras                                                              | Par          | 28.00    | 33.00             | 924.00            | 924.00            |   |                  |   |

|                      |                                                                               |          |       |           |                   |                   |  |                  |  |
|----------------------|-------------------------------------------------------------------------------|----------|-------|-----------|-------------------|-------------------|--|------------------|--|
| CN01517-1.2.3.2      | Mandil (para uso en las 06 Chaleadoras)                                       | Unidad   | 6.00  | 80.00     | 480.00            | 480.00            |  |                  |  |
| CN01517-1.2.3.3      | Guantes (para uso en Cosecha y post cosecha )                                 | Par      | 28.00 | 12.00     | 336.00            | 336.00            |  |                  |  |
| CN01517-1.2.3.4      | Lentes de Seguridad                                                           | Unidad   | 28.00 | 25.00     | 700.00            | 700.00            |  |                  |  |
| CN01517-1.2.3.5      | Mascarilla Doble filtro (para uso de motofumigadora)                          | Unidad   | 6.00  | 80.00     | 480.00            | 480.00            |  |                  |  |
| CN01517-1.2.3.6      | Mascarilla Simple (para uso del proceso de fermentado)                        | Caja     | 28.00 | 20.00     | 560.00            | 560.00            |  |                  |  |
| <b>CN01517-1.3</b>   | <b>5. COMERCIALIZACION Y VENTAS</b>                                           |          |       |           | <b>36,290.00</b>  | <b>36,050.00</b>  |  | <b>240.00</b>    |  |
| <b>CN01517-1.3.1</b> | <b>Equipos, herramientas y materiales.</b>                                    |          |       |           | <b>36,290.00</b>  | <b>36,050.00</b>  |  | <b>240.00</b>    |  |
| CN01517-1.3.1.1      | Parihuelas                                                                    | Unidad   | 6.00  | 200.00    | 1,200.00          | 960.00            |  | 240.00           |  |
| CN01517-1.3.1.2      | Balanza digital                                                               | Unidad   | 1.00  | 200.00    | 200.00            | 200.00            |  |                  |  |
| CN01517-1.3.1.3      | Balanza de plataforma de 1,000 Kg                                             | Unidad   | 1.00  | 1,800.00  | 1,800.00          | 1,800.00          |  |                  |  |
| CN01517-1.3.1.4      | Guillotina para granos de cacao                                               | Unidad   | 1.00  | 1,850.00  | 1,850.00          | 1,850.00          |  |                  |  |
| CN01517-1.3.1.5      | Medidor de humedad                                                            | Unidad   | 1.00  | 3,200.00  | 3,200.00          | 3,200.00          |  |                  |  |
| CN01517-1.3.1.6      | Furgoneta Cap. 700 kg                                                         | Unidad   | 1.00  | 17,440.00 | 17,440.00         | 17,440.00         |  |                  |  |
| CN01517-1.3.1.7      | Equipo de internet                                                            | Unidad   | 1.00  | 2,500.00  |                   | 0.00              |  |                  |  |
| CN01517-1.3.1.8      | Termómetro de vainilla (fermentador)                                          | Unidad   | 3.00  | 60.00     | 180.00            | 180.00            |  |                  |  |
| CN01517-1.3.1.9      | Carretillas                                                                   | Unidad   | 28.00 | 240.00    | 6,720.00          | 6,720.00          |  |                  |  |
| CN01517-1.3.1.10     | Equipo fotovoltaico (panel + batería)                                         | Equipo   | 1.00  | 3,700.00  | 3,700.00          | 3,700.00          |  |                  |  |
| <b>CN01517-2</b>     | <b>C2: ASISTENCIA TÉCNICA Y CAPACITACIÓN</b>                                  |          |       |           | <b>64,621.11</b>  | <b>64,621.11</b>  |  | <b>0.00</b>      |  |
| <b>CN01517-2.1</b>   | <b>2. PRODUCCIÓN/POST PRODUCCION</b>                                          |          |       |           | <b>43,500.00</b>  | <b>43,500.00</b>  |  | <b>0.00</b>      |  |
| CN01517-2.1.1        | Especialista técnico productivo en cacao 1                                    | Mes      | 3.00  | 2,500.00  | 7,500.00          | 7,500.00          |  |                  |  |
| CN01517-2.1.2        | Especialista técnico productivo en cacao 2                                    | Mes      | 12.00 | 3,000.00  | 36,000.00         | 36,000.00         |  |                  |  |
| <b>CN01517-2.2</b>   | <b>5. COMERCIALIZACION Y VENTAS</b>                                           |          |       |           | <b>7,000.00</b>   | <b>7,000.00</b>   |  | <b>0.00</b>      |  |
| CN01517-2.2.1        | Pasantía a experiencia exitosa                                                | Pasantía | 1.00  | 5,000.00  | 5,000.00          | 5,000.00          |  |                  |  |
| CN01517-2.2.2        | Participación en Feria Nacional                                               | Feria    | 0.00  | 0.00      | 0.00              | 0.00              |  |                  |  |
| CN01517-2.2.3        | Capacitación en control de calidad de cacao y registros de control de calidad | Taller   | 1.00  | 2,000.00  | 2,000.00          | 2,000.00          |  |                  |  |
| CN01517-2.2.4        | Asistencia Técnica en Asociatividad                                           | Mes      | 0.00  | 0.00      | 0.00              | 0.00              |  |                  |  |
| <b>CN01517-2.3</b>   | <b>6. ACTIVIDADES COMPLEMENTARIAS (MAX 10%)</b>                               |          |       |           | <b>6,181.11</b>   | <b>6,181.11</b>   |  | <b>0.00</b>      |  |
| <b>CN01517-2.3.1</b> | <b>a Insumos, equipos, herramientas</b>                                       |          |       |           |                   |                   |  |                  |  |
| <b>CN01517-2.3.2</b> | <b>b) Servicios</b>                                                           |          |       |           | <b>6,181.11</b>   | <b>6,181.11</b>   |  | <b>0.00</b>      |  |
| CN01517-2.3.2.1      | Análisis de suelos                                                            | Muestra  | 28.00 | 170.00    | 4,760.00          | 4,760.00          |  |                  |  |
| CN01517-2.3.2.2      | Flete de materiales                                                           | Global   | 1.00  | 1,421.11  | 1,421.11          | 1,421.11          |  |                  |  |
| <b>CN01517-2.4</b>   | <b>7. GASTOS DE GESTIÓN (MAX 10%) 01</b>                                      |          |       |           | <b>7,940.00</b>   | <b>7,940.00</b>   |  | <b>0.00</b>      |  |
| CN01517-2.4.1        | Gatos de gestión                                                              | Mes      | 1.00  | 200.00    | 200.00            | 200.00            |  |                  |  |
| CN01517-2.4.2        | Movilidad                                                                     | Servicio | 12.00 | 270.00    | 3,240.00          | 3,240.00          |  |                  |  |
| CN01517-2.4.3        | Alimentación                                                                  | Mes      | 12.00 | 120.00    | 1,440.00          | 1,440.00          |  |                  |  |
| CN01517-2.4.4        | Hospedaje                                                                     | Mes      | 12.00 | 105.00    | 1,260.00          | 1,260.00          |  |                  |  |
| CN01517-2.4.5        | ITF Cuenta confianza                                                          | Mes      | 18.00 | 100.00    | 1,800.00          | 1,800.00          |  |                  |  |
|                      | <b>COSTO TOTAL DEL PN</b>                                                     |          |       |           | <b>370,000.00</b> | <b>296,000.00</b> |  | <b>74,000.00</b> |  |