

INTERNATIONAL TROPICAL TIMBER ORGANIZATION

ITTO

SMALL PROJECT PROPOSAL

TITLE	MARKETING OF NATIVE PLANT SEEDS, SEEDLINGS AND TIMBER PRODUCTS TO IMPROVE LIVING STANDARDS AND STRENGTHEN REGIONAL FOREST POLICIES IN THE AMAZON REGION OF PERU: A PILOT CASE ON THE TAULIA MOLINOPAMPA RURAL COMMUNITY
SERIAL NUMBER	PD 622/11 Rev.1 (F)
COMMITTEE	REFORESTATION AND FOREST MANAGEMENT
SUBMITTED BY	GOVERNMENT OF PERU
ORIGINAL LANGUAGE	SPANISH

SUMMARY

Members of the Taulía Molinopampa Rural Community, the Molinopampa Association of Conservationist Producers (APROCOM), the Peruvian Amazon Research Institute (IIAP) and Nature and Culture International (NCI) in the Department of Amazonas, Peru, through joint actions aimed at improving production capacity, establishing innovative mechanisms and practices, and creating an enterprise for the marketing of certified seeds, seedlings and timber products from native species, will contribute to strengthen regional forest policies based on the use of native timber species, community experience and scientific research to generate additional income and thus improve community living standards.

EXECUTING AGENCY PERUVIAN AMAZON RESEARCH INSTITUTE (IIAP) – AMAZONAS OFFICE

COOPERATING AGENCIES ---

DURATION 24 MONTHS

APPROXIMATE STARTING DATE UPON APPROVAL

BUDGET AND PROPOSED SOURCE OF FINANCE	Source	Contribution in US\$	Equivalent in national currency
	ITTO	149,958.00	
	IIAP/NCI	38,785.00	
	TOTAL	188,743.00	

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LIST OF ABBREVIATIONS AND ACRONYMS

APROCOM	Asociación de Productores Conservacionistas de Molinopampa (<i>Molinopampa Conservationist Producers Association</i>)
CAR:	Comisión Ambiental Regional (<i>Regional Environmental Commission</i>)
EEZ:	Ecologic and Economic Zoning
IIAP:	Instituto de Investigaciones de la Amazonia Peruana (<i>Peruvian Amazon Research Institute</i>)
INEI:	Instituto Nacional de Estadística e Informática (<i>National Statistics and IT Institute</i>)
NCI:	Nature and Culture International
NGO:	Non Governmental Organization
R.C:	Rural Community.

PART 1. PROJECT CONTEXT

1.1 ORIGIN

The Amazonas department, located in the northeastern region of Peru, covers an area of 2.7 million hectares which are classified, according to the EEZ, as ecological protection and conservation areas. However, it has more than 1,200,000 hectares of deforested lands and, since two years ago, it has had the highest deforestation rate in the country (35,000 ha/year). Within the framework of this EEZ process, the Peruvian Amazon Research Institute (*Instituto de Investigaciones de la Amazonia Peruana* – IIAP), and NCI (Nature and Culture International) decided in 2008 to launch joint efforts with the population of the Taulia-Molinopampa Rural Community to support conservation and sustainable management initiatives in their forests.

This community covers approximately 33,000 hectares of the last remaining Andean-Amazon forests, which are under severe threat and as a result, so is the rich biodiversity they contain, particularly the *Ceroxylon* palm forest, one of the natural icons of the Department, which covers one third of the area and is subject to an annual deforestation rate of 10%.

Based on the community's potential and available funds, IIAP-NCI carried out a participatory rapid appraisal to identify forest species with the highest demand both on the market and for subsistence purposes. In a second phase, three small-scale nurseries were designed and established using native species thanks to the synergies created between the two institutions and the local communities in each of the three population centres situated across from the palm forest. These actions resulted in the installation of 3 hectares of agroforestry systems and in increased awareness among a group of community members; in turn, this led to the communities' commitment and support to develop the palm forest as a private community conservation area.

The need to implement further actions aimed at the generation of tree germplasm from native species given their high demand for reforestation purposes, together with the need to ensure the conservation of endemic species, the lack of regional policies and the requirements of national policies, were all drivers that motivated the aforementioned stakeholders to develop this project.

1.2 RELEVANCE

1.2.1 CONFORMITY WITH ITTO'S OBJECTIVES AND PRIORITIES

In view of previous achievements, and consistently with ITTO's objectives aimed at enhancing and diversifying international trade in legally harvested tropical timber from sustainably managed forests, the project will implement the following actions to complement past activities:

- Identify and collect seeds from plus trees or natural stands of priority tree species.
- Establish seed production plots in previously identified areas within the community to promote *ex situ* genetic material conservation. Simultaneously, the project will work with existing nurseries to produce seedlings for sale in the short term, and for reforestation and natural regeneration purposes.
- Analyse the adaptability of promising species in areas identified under agro-forestry systems.
- Identify and produce selected germplasm for sale.

The above actions will be included in a field and forest management study implemented with the community and consistently with the EEZ outcomes obtained by IIAP and the Amazonas regional government in 2007; in turn this will comply with ITTO's second objective under the ITTA 2006.

1.2.2 RELEVANCE TO THE SUBMITTING COUNTRY'S POLICIES

A new Forest and Wildlife Law is currently being circulated. In the meantime, the existing Forest and Wildlife Law promotes forest management and, in consideration of the multiplicity of land ownership modalities in Peru, provides for diverse types of access, i.e. it provides for different actions depending on whether the land is a public space, or whether it belongs to a rural or indigenous community. At the same time, forest sector competences are being transferred to regional governments in line with the country's decentralisation process; as a result, starting from this year, these competences have been transferred to the Amazonas Regional Government. This has led to the establishment of the Amazonas Regional Forest and Wildlife Directorate. The current Amazonas Regional Government Organisation and Responsibility Regulations relating to the forest sector encourage the protection of biodiversity and germplasm, and also provide for permits and concessions under the Forest and Wildlife Law, which is consistent with the objectives of the project.

Importantly, the proposed outputs and activities will also conform to D.S. Number 003-2009-MINAM "Regulations on Access to Genetic Resources"; Law Number 27811 - Establishment of the Scheme for the Protection of Collective Indigenous Community Expertise on Biological Resources; and to the Convention on Biological Diversity, ratified by Peru in R. L. Number 261181 of 30 April 1993.

1.3 TARGET AREA

1.3.1 GEOGRAPHIC LOCATION

The Taulia-Molinopampa Rural Community covers approximately 35,000 hectares; however, the project will prioritise the zones and populated areas neighbouring the palm forest, which cover an approximate area of 10,039 hectares. According to the Amazonas EEZ, most of the community land is within ecologic protection and conservation zone number 26, which features high calcareous mountains and high structural mountains with typically very superficial soils on the steepest slopes, and moderately deep soils on moderate gradient slopes with good drainage and variable texture. The natural vegetation consists mainly of *Ceroxylon* sp. palms (3 species) that cover the hilltops, low gradient slopes and small mountain plateaux at altitudes of 2,000 - 3,000 metres above sea level.

The palm canopy reaches beyond 25 metres tall, with grey-whitish trunks and greyish rings; diameters are ≥ 30 cm. These palm stands are associated with low and medium height trees with twisted stems, semi-closed to closed canopy and approximately 20 metres tall. Some of the species include ***Pourouma* sp.** (ubilla), ***Cecropia* sp.** (cetico), ***Nectandra* sp.**, ***Ocotea* sp.** and ***Persea* sp.** (moenas), ***Manilkara* sp.** (lechero), ***Calypttranthes* sp.** (lanche), ***Schefflera morototoni*** (palo (blank)), ***Ficus* sp.** (higuerón) ***Inga* sp.** (guabo), ***Protium* sp.** (copal), ***Licania* sp.** (roble colorado), ***Brosimum* sp.** (palo sangre), ***Ficus* sp.** (mata palo), ***Clusia* sp.** (tola) and an abundance of 10-metre tall tree ferns including ***Alsophylla* and *Cyathea***. The vegetation also includes ***Alnus acuminata*** (alder), ***Weinmannia***, ***Chusquea***, and ***Rubus***, among others.



- Altitude: 2,407 m.a.s.l.
- Latitude: 6°40'33"
- Longitude: 77°45'58"

1.3.2 SOCIAL, CULTURAL, ECONOMIC AND ENVIRONMENTAL ASPECTS

The Taulia-Molinopampa Rural Community covers the entire Molinopampa District area, and lies approximately 40 km from the capital of Amazonas, Chachapoyas. It has over 800 recognized community members and a total population of approximately 2,492 (2007 census), comprising mostly migrants predominantly from the Department of Cajamarca. The Community includes 10 population centres: Puma-Hermana, Ocol, San José, Izcuchaca, Santa Cruz del Tingo, Aynara, Huscazala, Espadilla, Huamazan and Casmal. Access is ensured by a drivable trail from the city of Chachapoyas to the province of Rodríguez de Mendoza.

According to figures from the 2007 Population and Housing Census (INEI, 2007), over 48% of the population of the Molinopampa District lives in poverty and close to 20% does not have access to basic services such as water, sewerage or electricity. Regarding education figures, 60% of the population has completed only secondary schooling and total illiteracy rates are 12% with 18% for females.

The main activity in the Community is extensive livestock farming; as a result of current management practices, this has become the main threat for existing forest remnants and in particular, for *Ceroxylon* genus palms, one of the major natural attractions in the Department. Complementarily, timber logging is an important source of income; however, this is illegal logging which contravenes current legislation

and regulations. Other lesser activities include the sale of fruit and orchids as well as the sale of textiles; the latter are highly prized for the quality and skill of the local women weavers. Importantly, the Association of Molinopampa Conservationist Producers was established in 2010 and has been working on community natural resource management and sustainable use as an additional activity to improve household income.

However, the Taulia-Molinopampa Rural Community environment has suffered in a similar manner to what has happened in many of the country's watershed areas where deforestation resulting from poor management of natural resources and a lack of information and expertise has led to indiscriminate logging. In turn, this has been the main factor in the loss of genetic quality of flora and fauna species and in the loss of quality in the services provided by forests, thus compounding the poverty issue. Long-term poor forest and pasture resource management in the production areas is the result of failed community organization. Furthermore, poor resource utilisation has also caused the loss of soil fertility and an increase in landslides or landslips in the area, which are more frequent during the rainy season. The situation is compounded by strong migration trends to areas within or without the Department.

1.4 EXPECTED OUTCOMES AT PROJECT COMPLETION

Expected project outcomes for the short and medium terms include:

- A community enterprise has been established for the marketing of certified seeds, seedlings and timber products of native species, and is operating on the basis of responsible management with active involvement of community members.
- There has been a change in the attitude of the Taulia-Molinopampa RC towards the utilisation and management of its forest timber resources.
- The Taulia-Molinopampa RC has become aware of, and applies sustainable techniques to produce and diversify native timber species.
- The Amazonas Regional Government has established a regional forest policy and regulations to provide support and enhance the actions of the Forest and Wildlife Regional Directorate.
- Community nurseries strengthened and producing seedlings, while 15 hectares have been reforested; furthermore, there are 3 permanent seed production plots by the second year of the project.

PART 2. PROJECT RATIONALE AND OBJECTIVES

2.1. STAKEHOLDER ANALYSIS

The Taulia-Molinopampa Rural Community is made up of 800 native and migrant community members who are mainly engaged in cattle-ranching and agricultural activities. Stakeholder participation in the formulation of this project proposal has been ensured through consultations with the community, local institutions and the Molinopampa Conservationist Producers Association, together with IIAP-NCI.

The project is expected to improve their means of subsistence in the long term through the production, promotion and marketing of certified seeds and seedlings, which will ensure the future conservation of forests and the valuable genetic material contained therein, while strengthening local capacities and generating freely accessible information.

The future conservation of forests will promote the development of eco-tourism and, similarly, the strengthening of regional forest policies will contribute to the implementation of mechanisms for forest conservation.

2.2 PROBLEM ANALYSIS

Government studies and the Ecological Economic Zoning of the Peruvian Amazonas Region have shown that there are approximately 300,000 hectares available for sustainable forestry and 2.7 million hectares for conservation; these include various types of forests that have an important role as a source of income and are world conservation priorities, i.e. lowland Amazon forests, cloud forests, seasonal dry tropical forests and Andean forests.

The forest sector in this region is quite fragile; although there are national forest policies and laws, their enforcement in the Amazonas Region is fraught with weaknesses such as the lack of finance, the lack of regional forest policies and poor monitoring. The Amazonas Regional Forest Office has had no funds since last year, which has caused a lack of control of timber logging, leading to new illegal trade routes, even involving municipal governments trafficking in timber species such as *Swietenia macrophylla* (mahogany), *Cedrela spp.* (cedar) and *Cedrelinga cateniformis* (tornillo).

Forest policies and best management practices are only discussed at the Regional Environmental Commission (CAR) under IIAP leadership.

Amazon forests are also affected by burning practices at a rate of 35,000 hectares of forest per year during the dry months. Landowners believe that smoke attracts rainfall, and carry out burns in order to get water and also to prepare their land for the next crop.

Migration also constitutes a major issue for these forests, particularly migration originating from neighbouring Andean regions where forest characteristics and relationships as well as crops are very different from Amazon forests; this causes the degradation of many forest areas and increasing timber traffic.

Deforestation in the Amazon Region also results in delayed economic development in the region, because burning forests lead to higher risks of landslides in many areas, with the consequent loss of lives and property; furthermore, road maintenance is very costly and often very frequent in the region. This also involves interruptions to water supplies, which is the case for Rodríguez de Mendoza and Bagua that only have a few hours of water supply per day. However, there has been a positive initiative from the Chachapoyas Municipal Government that has established a community conservation area in the Tilacancha area to guarantee water supply to the capital city.

Each year, millions of dollars are invested in reforestation in Peru and in the Amazon Region, mainly with pines and eucalyptus species; these are considered to be a practical option because there are not enough reliable sources of improved or certified native species seeds despite the significant demand arising from national initiatives and cooperation projects for the restoration of degraded zones and sustainable ecosystem utilisation through reforestation with native species.

For example, the regional government is currently implementing the Jucusbamba and Tilacancha projects with a minimum of 8 million soles for the reforestation of approximately 1,876 hectares including the use of high proportions of native species. Furthermore, the 2011 participatory budgets have prioritised projects including Reforestation of the San Carlos de Bongara District, Reforestation of La Florida Annex, and Forest System Establishment in the Alto Qula-Anexo de Chilac District of Chisquilla (Province of Bongara); Reforestation, Afforestation and Management of native forests at the head of the Micro Watersheds and Buffer Zones of the Longar, Cochamal and Huambo Districts (Province of Rodriguez de Mendoza), and others. There is an increasing regional demand for reforestation projects, which leads the authors to foresee a potential market for native species seeds and seedlings, which are at the core of this project.

Overcoming two specific problems:

Two factors are preventing the implementation of reforestation initiatives with native species. Firstly, the lack of good quality, readily available and certified native species seeds. Secondly, the development of regional policies which are consistent with national policies, and also with community standards.

2.3 OBJECTIVES

Overall objective:

To **improve the living standards of the Amazonas department communities**, through the production, diversification and marketing of native tropical timber species, using innovative mechanisms and practices to enhance regional forest skills and policies **and thus contribute to forest conservation and poverty alleviation.**

Indicators:

- One enterprise marketing certified seeds, seedlings and by-products of native timber species.
- Regional forest policy ordinance and regulation adopted by Regional Amazonas Council.

Specific Objective:

Establishment of a community enterprise to market certified seeds, seedlings and by-products of native timber species.

Indicators:

- By the end of the second year the community enterprise has been formally established to trade in native timber species.
- Presentation of six-monthly outcomes before the Regional Environmental Commission and the Regional Council, to help enhance forest sector policies and best practices.
- Enhanced capacity of 20 extension workers in production, management and marketing of forest species through 10 workshops and 2 traineeships by the end of the second year.
- Four manuals and 4 participatory scientific studies on production, phenology, germination, development and traditional uses.
- Three permanent plots have been established, 15 hectares have been reforested and 30,000 seedlings have been produced by the end of the second year.

PART 3. DESCRIPTION OF PROJECT INTERVENTIONS

3.1 OUTPUTS

1. One regional policy and its regulations have been developed, proposed and adopted by the Amazonas Regional Government.

Indicator:

Regional ordinance approving the regional forest policy and regulation by the end of the second year of the project.

2. Three community nurseries are in production and 15 hectares have been reforested with native species in the target area.

Indicators:

Three nurseries have been improved and their infrastructure has been extended to increase production by the end of the first three months of the project.

Fifteen hectares in the target area have been reforested with native species by the end of the second year of the project.

3. Three permanent plots have been established to produce certified seeds and seedlings.

Indicator:

Three permanent plots have been established in the local community for the production of certified native species seeds by the start of the second year of the project.

4. Establishment and operation of a seed marketing enterprise and 20 trained beneficiaries applying their acquired skills.

Indicators:

Twenty extension workers of local population centres have been trained in production, management and marketing of forest species through 10 workshops and traineeships in 2 areas of the country by the end of the second year of the project.

One seed, seedling and timber product marketing enterprise has been established and operates competitively.

5. Four manuals and 4 scientific studies have been published on production, phenology, germination, growth and traditional uses.

Indicators:

4 manuals for community use have been completed.

4 scientific studies have been completed.

3.2 ACTIVITIES

OUTPUT 1:

Activities:

- 1.1 Six work meetings with authorities, Regional Forest and Wildlife Directorate, Regional Environmental Commission and Regional Amazonas Council, to develop draft Regional Ordinances on regional forest policy.
- 1.2 Four workshops at the Taulia-Molinopampa RC to mainstream the draft regional forest policy among the population.
- 1.3 Two workshops in the city of Chachapoyas to mainstream the draft regional forest policy among local and regional authorities.

OUTPUT 2:

Activities:

- 2.1 Extension and improvement of nurseries in the Puma-Hermana, San José and Ocol population centres of the Taulia-Molinopampa RC.
- 2.2 Identification of seed collection sites in the RC.
- 2.3 Seed collection from native species natural stands and plus trees.
- 2.4 Treatment and sowing of collected seeds.
- 2.5 Maintenance work on 3 nurseries
- 2.6 Reforestation with native species of 15 hectares in the target.
- 2.7 Maintenance work in reforested areas.
- 2.8 Production and marketing of seedlings.

OUTPUT 3:

Activities:

- 3.1 Identification of sites for the establishment of permanent plots.
- 3.2 Site preparation work.
- 3.3 Sowing in permanent plots.
- 3.4 Maintenance work in permanent plots.
- 3.5 Production and marketing of seeds.

OUTPUT 4:

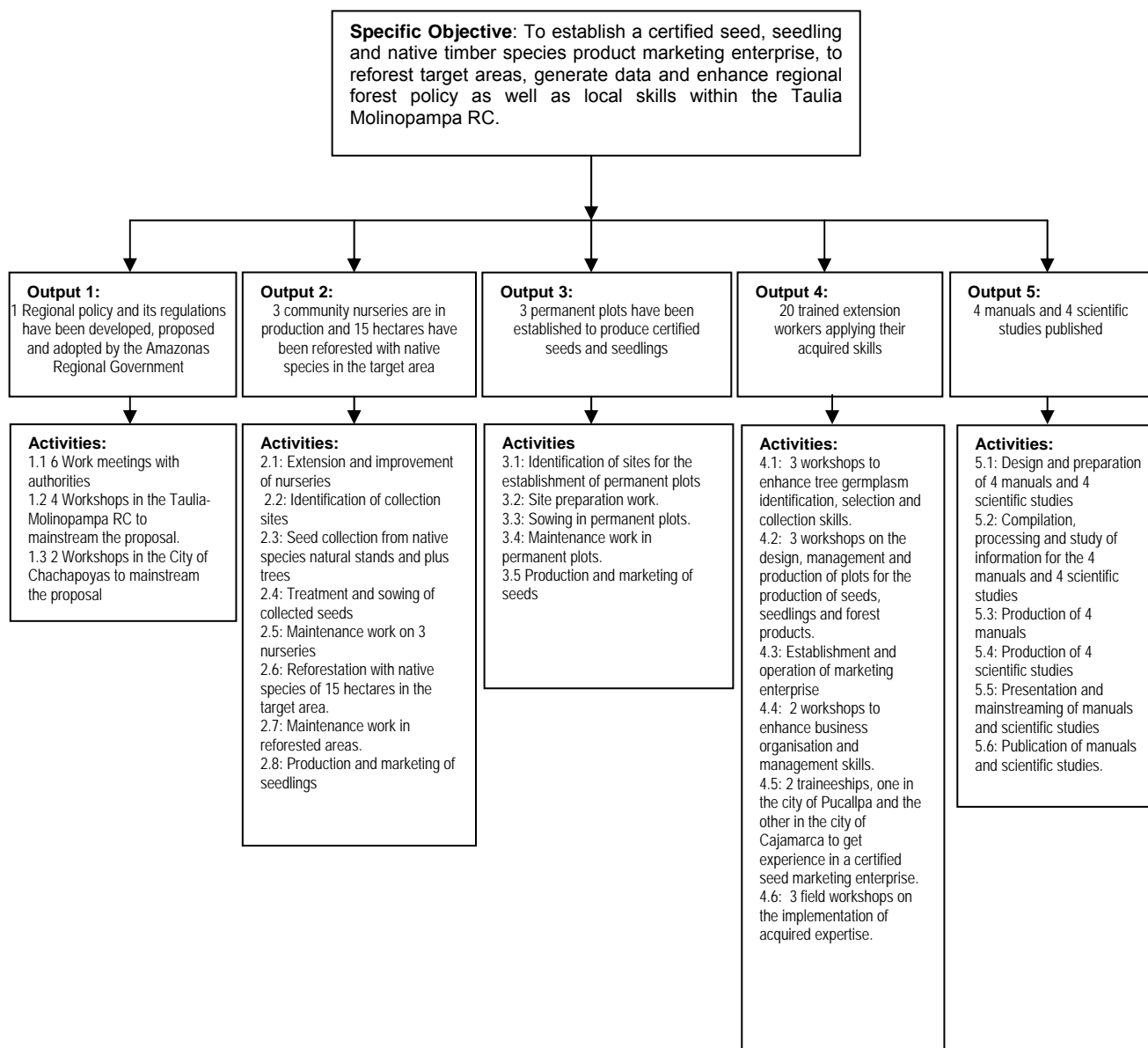
Activities:

- 4.1 Three workshops to enhance tree germplasm identification, selection and collection skills.
- 4.2 Three workshops on the design, management and production of plots for the production of seeds, seedlings and forest products
- 4.3 Establishment and operation of seed, seedling and timber product marketing enterprise.
- 4.4 Two workshops to enhance business organisation and management skills
- 4.5 Two traineeships, one in the city of Pucallpa and the other in the city of Cajamarca, to get experience in a certified seed marketing company.
- 4.6 Three field workshops on the implementation of acquired expertise.

OUTPUT 5:

Activities:

- 5.1 Compilation, processing and study of information for the 4 manuals and 4 scientific studies
- 5.2 Design and preparation of 4 manuals and 4 scientific studies
- 5.3 Production of 4 manuals.
- 5.4 Production of 4 scientific studies
- 5.5 Presentation and mainstreaming of manuals and scientific studies
- 5.6 Publication of manuals and scientific studies



3.3 IMPLEMENTATION APPROACHES AND METHODS

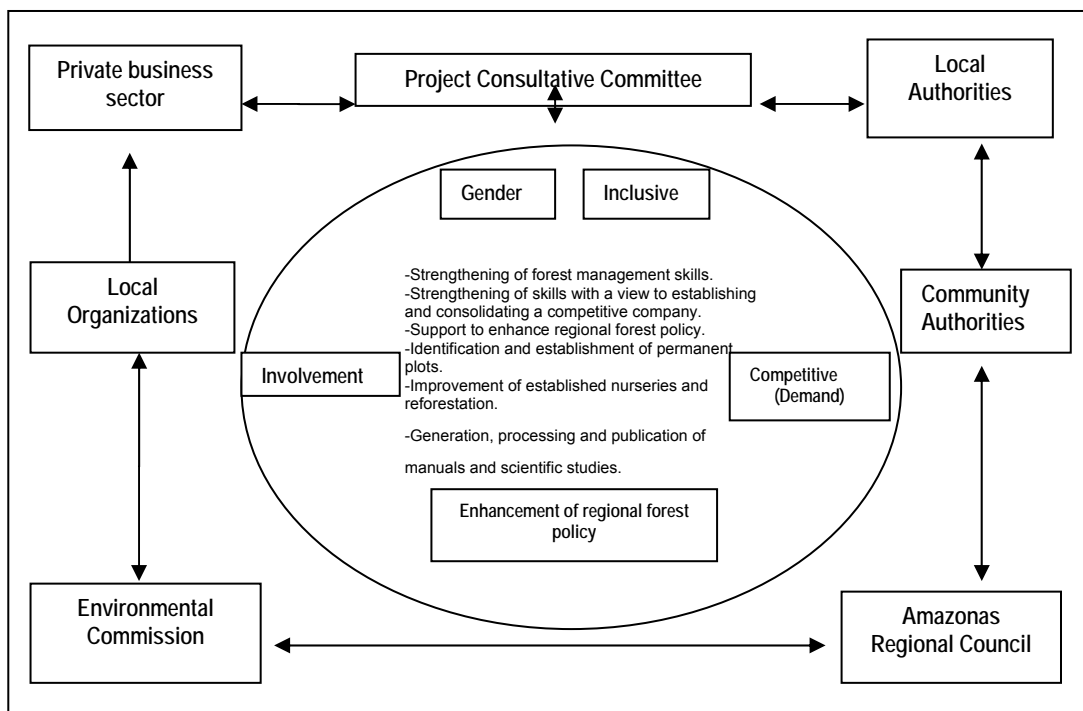
Project implementation will be based on a participatory and inclusive approach in all activities, both within and outside the project. At the internal level, the project will establish an open and horizontal dialogue. Gender will be one of the distinctive traits of the project, since women have proven to be more efficient at some tasks. At the external level, **the project will involve community, district and regional authorities as well as private business** and technical institutions to achieve the expected outputs; all these will provide support through the Project Consultative Committee. Thus, the project will seek ongoing feedback and improvement in its implementation. The project will follow a stepped method as follows:

- Strengthening of forest management skills and organization, **through the establishment and training of work teams and the construction of infrastructure for the management of seeds in accordance with state policies and the highest possible quality standards.**
- Improvement of skills with a view to establishing and consolidating a competitive company.
- Support to enhance regional forest policy.
- Identification of **plus trees** and establishment of permanent plots for the production of seeds and the reforestation of target areas. **Plus trees will be identified in the forest for phenological monitoring and seed collection as a primary source of seeds, so as to then proceed to the establishment of the three permanent plots proposed for seed production. Whenever possible,**

approximately 30 or more individuals per species will be identified so as to guarantee genetic diversity and good quality trees.

- Improvement of established nurseries and reforestation.
- Generation **of information** and publication of manuals and scientific studies **in accordance with the policies that support traditional knowledge and use – Law 27811, which established the Regime for the Protection of the Collective Knowledge of Indigenous Peoples related to Biological Resources; Law 26839 on the Conservation and Sustainable Utilization of Biological Diversity; Decision 345 CAN - Common Regime for the Protection of Rights of Plant Producers.**

The following chart shows the above steps:



3.4 WORK PLAN

Based on expected outputs and corresponding activities, the Work Plan will be as follows:

Outputs/Activities	Responsible Party	Year 1 (Months)												Year 2 (Months)											
		1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12
Output 1: 1 Regional policy and its regulations have been developed, proposed and adopted by the Amazonas Regional Government																									
1.1: 6 meetings with the authorities	Coordinator																								
1.2: 4 workshops in the RC	Coordinator																								
1.3: 2 workshops in Chachapoyas	Coordinator																								
Output 2: 3 community nurseries are in production and 15 hectares have been reforested with native species in the target area																									
2.1: Extension and improvement of nurseries	Technicians																								
2.2: Identification of collection sites	Technicians																								
2.3: Seed collection from native species natural stands and plus trees	Technicians																								
2.4: Treatment and sowing of collected seeds	Technicians																								
2.5: Maintenance work on 3 nurseries	Technicians																								
2.6: Reforestation with native species of 15 hectares in the intervention zone.	Technicians																								
2.7: Maintenance work in reforested areas.	Technicians																								
2.8: Production and marketing of seedlings	Technicians																								
Output 3: 3 permanent plots have been established to produce certified seeds and seedlings																									
3.1: Identification of sites for the establishment of permanent plots	Technicians																								
3.2: Site preparation work	Technicians																								
3.3: Sowing in permanent plots.	Technicians																								
3.4: Maintenance work in permanent plots.	Technicians																								
3.5: Production and marketing of seeds	Technicians																								
Output 4: 20 trained extension workers applying their acquired skills																									
4.1: 3 workshops to enhance tree germplasm identification, selection and collection skills.	Technicians																								
4.2: 3 workshops on the design, management and production of plots for the production of seeds, seedlings and forest products	Technicians																								
4.3: Establishment and operation of marketing enterprise																									
4.4: 2 workshops to enhance business organisation and management skills.	Technicians																								
4.5: 2 traineeships, one in the city of Pucallpa and the other in the city of Satipo	Technicians																								
4.6: 3 field workshops on the implementation of acquired expertise.	Technicians																								
Output 5: 4 manuals and 4 scientific studies published																									
5.1: Design and preparation of 4 manuals and 4 scientific studies	Coordinator																								
5.2: Compilation, processing and study of information for the 4 manuals and 4 scientific studies	Coordinator																								
5.3: Preparation of 4 manuals	Coordinator																								
5.4: Preparation of 4 scientific studies	Coordinator																								
5.5: Presentation and mainstreaming of manuals and scientific studies	Coordinator																								
5.6: Publication of manuals and scientific studies.	Coordinator																								

3.5 BUDGET

3.5.1 Budget by components

Item	Description		Unit Cost	Months /Quantity	Total Cost
1	Project Personnel				
	1.1	Project Coordinator	1,300	24	31200
	1.2	Technician 1	700	24	16800
	1.3	Technician 2	700	24	16800
	1.4	Administration	700	24	16800
	1.5	Labour			14295
	1.5	Component Total			95895
2	Subcontratos				
	2.1	Consultant 1 (Topic 1)	800	1	800
	2.2	Consultant 2 (Topic 2)	800	1	800
	2.3	Consultant 3 (Topic 3)	800	1	800
	2.4	Component Total			2400
3	Viajes				
	3.1	Traineeships			
		3.1.1 Traineeship in Ucayali	140	20	2800
		3.1.2 Traineeship in Cajamarca	170	20	3400
	3.2	Local transport			
		3.2.1 Rural transport costs	15	80	1200
	3.3	DSA			
		3.3.1 Rural consumables	30	80	2400
		3.3.2 Rural services	28	100	2800
	3.4	Component Total			12600
4	Capital Items				
	4.1	Linear motorcycles	1000	3	3000
	4.2	Forest inventory instruments	130	6	780
	4.3	Personal computers	1200	4	4800
	4.4	Utility truck	110	60	6600
	4.5	Component Total			15180
5	Consumable Items				
	5.1	Motorcycle spares	420	2	840
	5.2	Office supplies	135	24	3240
	5.3	Utilities	60	24	1440
	5.4	Component Total			5520
6	Miscellaneous				
	6.1	Sundry			13,140
	6.2	Materials			4,900
	6.3	Auditing			2000
	6.4	Contingencies			
	6.6	Component Total			20,040

Item	Description		Unit Cost	Months /Quantity	Total Cost
7	National management costs /Executing agency management costs				
	7.1	Costs			7000
	7.2	Contact point monitoring			5000
	7.3	Component Total			12000
8	Project Monitoring and Administration				
	8.1	ITTO monitoring and review	7500	7500	15000
	8.3	SUB-TOTAL (8%)			11108
		Component Total			26108
9		TOTAL			188,743

3.5.2 Master budget schedule

Outputs /Activities	Description	Budget Component	Quantity		Unit	Unit Cost \$	Total Cost \$	ITTO		Executing Agency
			Year 1	Year 2				Year 1	Year 2	
Output 1: 1 Regional policy and its regulations have been developed, proposed and adopted by the Amazonas Regional Government										
A.1.1: Work meetings with the authorities										
	6 Meetings/15 participants/1 day x Meeting	6.1	3	3	Day	30	180	90	90	
A.1.2: Workshops in the rural community										
	4 Workshops /50 participants/1 day x workshop	6.1	2	2	Day	60	240	120	120	
A.1.3: Workshops in Chachapoyas										
	2 Workshops /30 participants/1 day x workshop	6.1	1	1	Day	30	60	30	30	
Output 2: 3 community nurseries are in production and 15 hectares have been reforested with native species in the target area										
A. 2.1: Extension and improvement of nurseries										
	1 nursery/2 weeks of labour/5 individuals	6.1	1	1	Nursery	750	1500	500	500	500
	Food/2 weeks/5 persons	6.1	1	1	2 weeks	200	400	200	200	
	Material costs/Nursery	6.2	1	1	3 Nurseries	1300	4900	2000	2000	900
A.2.2: identification of collection sites										
	Labour/2 weeks/5 persons	6.1	1	1	2 weeks	500	1000	0	0	1000
	Food/2 weeks/5 persons	6.1	1	1	2 weeks	200	400	200	200	0
A.2.3: Seed collection from native species natural stands and plus trees										
	Labour/1 week/5 persons	6.1	1	1	1 Week	250	500	0	0	500
	Food/1 weeks/5 persons	6.1	1	1	1 Week	200	400	200	200	0
A.2.4: Treatment and sowing of collected seeds										
	Labour/2 weeks/5 persons	6.1	1	1	2 weeks	500	1000	0	0	500
	Food/2 weeks/5 persons	6.1	1	1	2 weeks	200	400	200	200	0
A.2.5: Maintenance work on 3 nurseries										
	Food/1 week/5 persons	6.1	6	6	1 Week	100	1200	600	600	0
A.2.6: Reforestation with native species of 15 hectares in the target area										
	Labour/Hectare	6.1	7.5	7.5	20 Wages/Hectare	143	2145	0	0	2145
	Food	6.1	7.5	7.5	20 days/Hectare	100	1500	750	750	0
2.7: Maintenance work in reforested areas										
	Food/1 week/5 persons	6.1	1	6	1 week	100	700	350	350	0
	Labour/1 week/5 persons	6.1	1	6	1 Week	250	1750	0	0	1750
2.8: Production and marketing of seedlings										
	Transport/person	3.2	3	3	20 Tickets/Year	20	1200	600	600	0
	Consumption/day /person	3.3	3	3	20 days	10	1200	600	600	0

Outputs /Activities	Description	Budget Component	Quantity		Unit	Unit Cost \$	Total Cost \$	ITTO		Executing Agency
			Year 1	Year 2				Year 1	Year 2	
Output 3: 3 permanent plots have been established to produce certified seeds and seedlings										
A.3.1: identification of sites for the establishment of permanent plots										
	Labour/3 weeks/5 persons	6.1	1	0	3 weeks	1000	1000	0	0	1000
	Food/1 week/5 persons	6.1	1	0	3 weeks	200	400	200	200	0
A.3.2: Site preparation work										
	Labour/1 week/5 persons	6.1	1	0	1 Week	250	250	0	0	250
	Food/1 week/5 persons	6.1	1	0	1 Week	200	400	200	200	0
A.3.3: Sowing in permanent plots.										
	Labour/3 weeks/5 persons	6.1	1	0	3 weeks	1000	1000	0	0	1000
	Food/1 week/5 persons	6.1	1	0	3 weeks	200	400	200	200	0
A.3.4: Maintenance work in permanent plots.										
	Labour/1 week/5 persons	6.1	5	6	1 Week	250	2750	0	0	2750
	Food/1 week/5 persons	6.1	5	6	1 Week	200	2200	1100	1100	0
A.3.5 Production and marketing of seeds										
	Labour/1 week/5 persons	6.1	4	4	1 Week	250	2000	0	0	2000
	Food/1 week/5 persons	6.1	4	4	1 Week	200	1600	800	800	0
Output 4: 20 trained extension workers applying their acquired skills										
A.4.1: 3 workshops to enhance tree germplasm identification, selection and collection skills.										
	1 Workshop/50 persons/Day	6.1	2	1	Day	60	180	120	60	
A.4.2: 3 workshops on the design, management and production of plots for the production of seeds, seedlings and forest products.										
	1 Workshop/50 persons/Day	6.1	2	1	Day	60	180	120	60	
A.4.3: Establishment and operation of seed, seedling and forest product marketing enterprise										
	Company establishment costs	3.3.2	1		Cost/Type of organization	500	500	500		
A.4.4: 2 workshops to enhance business organisation and management skills.										
	1 Workshop/50 persons/Day	6.1	1	1	Day	60	120	60	60	
A.4.5: 2 traineeships, one in the city of Pucallpa and the other in the city of Satipo, to gain business expertise										
	1 Travel/20 persons/Ucayali	3.1.1	1	0	Cost/Person	140	2800	2800	0	0
	1 Travel/20 persons/Ucayali	3.1.2	0	1	Cost/Person	170	3400	0	3400	0
A.4.6: 3 field workshops on the implementation of acquired expertise.										
	1 Workshop/50 persons/Day	6.1	2	1	Day	60	180	120	60	

Outputs /Activities	Description	Budget Component	Quantity		Unit	Unit Cost \$	Total Cost \$	ITTO		Executing Agency
			Year 1	Year 2				Year 1	Year 2	
Output 5: 4 manuals and 4 scientific studies published										
A.5.1: Design and preparation of 4 manuals and 4 scientific studies										
	3 man-weeks/coordinator and 2 technicians	1	2	0	Salary/day	66	1335	1335	0	0
A.5.2: Compilation, processing and study of information for the 4 manuals and 4 scientific studies										
	23 man-weeks /2 technicians	1	12	11	Salary/day	115	5290	2760	2530	0
A.5.3: Production of 4 manuals										
	Consultant	2.1	1	1	Salary/month	800	1600	800	800	0
A.5.4: Production of 4 scientific studies										
	5 man-weeks/coordinator and 2 technicians	1	3	2	Salary/day	1550	7750	5340	2410	0
A.5.5: Presentation and mainstreaming of manuals and scientific studies										
	2 events/year	6.1	2	2	day	250	1000	500	500	0
A.5.6: Publication of manuals and scientific studies										
	Consultant	2.1	1	1	Salary/month	400	800	400	400	0

3.5.3 Yearly Budget - Executing and Collaborating Agencies

ITEM	DESCRIPTION	Total	Year 1			Year 2		
			SOURCE	IIAP	NCI	APROCOM	IIAP	NCI
1	PERSONNEL							
1.1	Labour	14295	1750	1750	3500	1750	1750	3795
1.2	Sub-total	14295	1750	1750	3500	1750	1750	3795
2	SUB-CONTRACTS							
3	TRAVEL							
4	CAPITAL ITEMS							
4.1	Linear motorcycles	2000	500	500		500	500	
4.2	Forest inventory instruments	390	195			195		
4.3	Personal computers	3600	3600					
4.4	Utility truck	6600	3300				3300	
4.4	Sub-total	12590	7595	500	0	695	3800	0
5	CONSUMABLE ITEMS							
6	MISCELLANEOUS							
6.1	Sundry							
6.2	Materials	900	450			450		
6.3	Auditing							
6.4	Contingencies							
6.6	Sub-total	900	450	0	0	450	0	0
7	MANAGEMENT COSTS							
7.1	Costs	5000	1000	1000	500	1000	1000	500
7.2	Contact point monitoring	6000	1250	1250	500	1250	1250	500
7.3	Sub-total	11000	2250	2250	1000	2250	2250	1000
8	PROJECT MONITORING & ADMINISTRATION							
GRAND TOTAL		38785	12045	4500	4500	5145	7800	4795

INSTITUTION	AMOUNT
IIAP	17190
NCI	12300
APROCOM	9295
TOTAL	38785

3.5.3 Yearly Budget – ITTO

Item	Description	Total	Year 1	Year 2
1	PERSONNEL			
1.1	Project Coordinator	31200	15600	15600
1.2	Technician 1	16800	8400	8400
1.3	Technician 2	16800	8400	8400
1.4	Administration	16800	8400	8400
1.5	Sub-total	81600	40800	40800
2	SUB-CONTRACTS			
2.1	Consultant 1 (Topic 1)	800	800	
2.2	Consultant 2 (Topic 2)	800	800	
2.3	Consultant 3 (Topic 3)	800		800
2.4	Sub-total	2400	1600	800
3	TRAVEL			
3.1	Traineeships			
	3.1.1 Traineeship in Ucayali	2800	2800	
	3.1.2 Traineeship in Cajamarca	3400		3400
3.2	Local transport			
	3.2.1 Rural transport costs	1200	700	500
3.3	DSA			
	3.3.1 Rural consumables	2400	1200	1200
	3.3.2 Rural services	2800	1800	1000
3.4	Sub-total	12600	6500	6100
4	CAPITAL ITEMS			
4.1	Linear motorcycles	1000	1000	
4.2	Forest inventory instruments	390	390	
4.3	Personal computers	1200	1200	
4.4	Sub-total	2590	2590	0
5	CONSUMABLE ITEMS			
5.1	Motorcycle spares	840	420	420
5.2	Office supplies	3240	1620	1620
5.3	Utilities	1440	720	720
5.4	Sub-total	5520	2760	2760
6	MISCELLANEOUS			
6.1	Sundry	13140	6660	6480
6.2	Materials	4000	2000	2000
6.3	Auditing	2000		2000
6.4	Contingencies			

Item	Description	Total	Year 1	Year 2
6.5	Sub-total	19140	8660	10480
7	MANAGEMENT COSTS			
8	PROJECT MONITORING AND ADMINISTRATION			
8.1	ITTO monitoring and review	15000	7500	7500
8.3	SUB-TOTAL (8%)	11108		
	Sub-total	26108		
GRAND TOTAL		149958		

PART 4. IMPLEMENTATION ARRANGEMENTS

4.1 EXECUTING AGENCY AND ORGANISATIONAL STRUCTURE

EXECUTING AGENCY

Peruvian Amazon Research Institute (IIAP)

IIAP is a specialised scientific and technological research institution for the development of sustainable use of biological diversity in the Amazon region; it carries out its activities in a decentralised manner, promoting the involvement of public and private institutions, and civil society. The Institute is an autonomous body established under internal public law through Law Number 23374, under Section 120 of the Peruvian Constitution of 1979 and ratified by Law Number 28168 of 2004; it is assigned to the Ministry of the Environment which this year will have been working continuously for 30 years for Amazon communities. IIAP jurisdiction covers the entire Peruvian Amazon watershed geographic area, i.e. approximately 760,000 km², or 60% of the national territory. Its main headquarters are in Loreto and it has a decentralised presence in the major Peruvian Amazon regions; its Mission is "To build understanding on the Amazon and to offer solutions for sustainable development and competitiveness of the Peruvian Amazon."

For more information on the structure, action plans and programmes of IIAP, go to:
<http://www.iiap.org.pe/inicio.aspx>

COLLABORATING AGENCIES

Conservationist Producers Association of Molinopampa

The Conservationist Producers Association of Molinopampa, Registration Number 11019728, is a legally established body consisting of families with strong interests, skills and traditional knowledge required for the certified seed project proposed. The Association and the Community have helped establish a local nursery, gain approval for a new community protected area and reforest previously degraded areas. The work proposed by the community members will focus on the construction of facilities for the Certified Seed Production Company, of which they will be the main owners and shareholders.

Nature and Culture International (NCI)

NCI is an international not-for-profit organisation with a presence in Peru, Ecuador, Colombia and Mexico; it has supported the establishment of protected areas covering over 4.5 million hectares. In Mexico, NCI works jointly with the San Diego Zoo and the communities of Sonora (central Mexico) in the sustainable forest management of two ecologically and economically significant palm species; in Ecuador NCI works in the reforestation of watershed areas in various municipal government regions, to ensure vital water supplies; and in Peru, it works in the Loreto region in sustainable agro-forestry with farmer communities to generate income and produce food as a regional support network to protected areas; and in the Amazon region, it is working with IIAP, the regional government, and some farmer and native communities to establish a regional network of protected areas, and to enhance forest sector practices and policies.

For more information on the structure, action plans and programmes of NCI, go to:
<http://www.naturalezaycultura.org/index.htm>

4.2 PROJECT MANAGEMENT

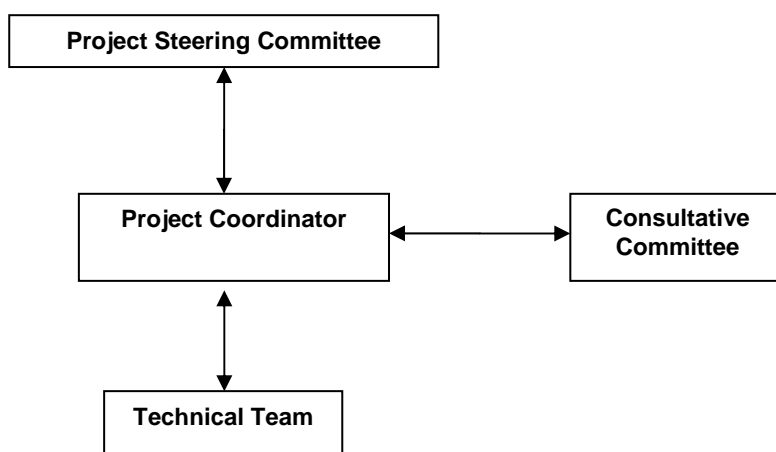
The Project Steering Committee will be at the higher policy and administration level of the project; it will be made up of one representative each from ITTO; **the Peruvian Amazon Research Institute – Amazonas Headquarters, as Executive Secretary; Nature and Culture International - Amazonas Headquarters; the General Forest and Wildlife Directorate; the Amazonas Regional Forest and Wildlife Directorate; the Conservationist Producers Association of Molinopampa; and the Municipal Environmental Commission of Molinopampa.** The Committee will meet twice a year to evaluate project progress and to make recommendations to improve implementation.

Project administration will be handled by an experienced professional who will also be the project coordinator and will work directly with a manager in charge of financial aspects. The Coordinator will also be supported by three consultants to enhance and optimize project implementation.

The Coordinator will be in direct contact with two professional experts in forest production and management who will work in the field in the implementation and coordination of the project; the technicians will have a major role as they will spend much more time in contact with the community, providing information, advice and support to the community extension workers; they will also send monthly reports to the Coordinator.

To ensure the project's successful management and administration, the Coordinator will have the ongoing advice of the "Consultative Committee" consisting of a member of the Taulia- Molinopampa Rural Community, a representative of the Molinopampa District Council, a representative of the Natural Resources Management of the Amazonas Regional Government, and two representatives of the Amazonas Regional Environmental Commission (CAR).

Flowchart of project management



4.3 MONITORING AND REPORTING

The Executing Agency will be directly responsible for project monitoring and reporting as follows:

Inception Report: This report will confirm the availability of the NCI office and of the Conservationist Producers Association of Molinopampa spaces and infrastructure for project implementation, opening of a bank account and appointment of people to lead the project; significant changes in personnel or conditions will also be reported.

Progress Reports: These will be sent on a six-monthly basis and will serve to monitor and evaluate activity progress according to the schedule, such as: financial report, performance of organizations, training, development of forest policies, and implementation of work and impact of the project. At the internal level, the Project Coordinator in the field will report monthly to the executing agencies on progress achieved.

Technical Reports: These will describe the scientific research, procedures and methods adopted for collection, data organization, results and conclusions.

Phenology studies will be carried out, including behaviour of species in the nursery and in permanent plots, installation of nurseries, production of seeds and their management during storage. The knowledge generated will be included in technical manuals that will be published and distributed by institutional networks of IIAP and NCI; they will be disseminated through Internet, and distributed free to the population and also presented to the Regional Environmental Commission as a source of information for the development and decision-making relating to regional forest policies.

Completion report: This report will contain successful and unsuccessful outcomes for project objectives; it will be prepared by IIAP, **in collaboration with** NCI and the Conservationist Producers Association of Molinopampa, to disseminate project impacts and outcomes. There will be reports from three sources including:

- IIAP, NCI (comprehensive report on all concrete results, project sustainability, financial reports and joint work)
- Conservationist Producers Association (individual testimonials of experience and impact from Molinopampa RC members, and a report prepared by the Association to describe community impact)
- Regional Environmental Commission (report on forest policy Regional Ordinance).

The technical and completion reports will be distributed to the Steering Committee members.

ANNEX 1. PROFILE OF THE EXECUTING AGENCY

The **INSTITUTO DE INVESTIGACION DE LA AMAZONIA PERUANA (IIAP)** is a specialised scientific and technological research institution for the development of sustainable use of biological diversity in the Amazon region; it carries out its activities in a decentralised manner, promoting the involvement of public and private institutions, and civil society.

IIAP has jurisdiction over the entire Peruvian Amazon watershed geographic area, i.e. approximately 760,000 km², or 60% of the national territory. Its main headquarters are in Loreto and it has a decentralised presence in the major Peruvian Amazon regions.

Its office in the Department of Amazonas, Peru, is located in the province of Chachapoyas, on Jirón Junín 625. Telephone 0051- 41 479122

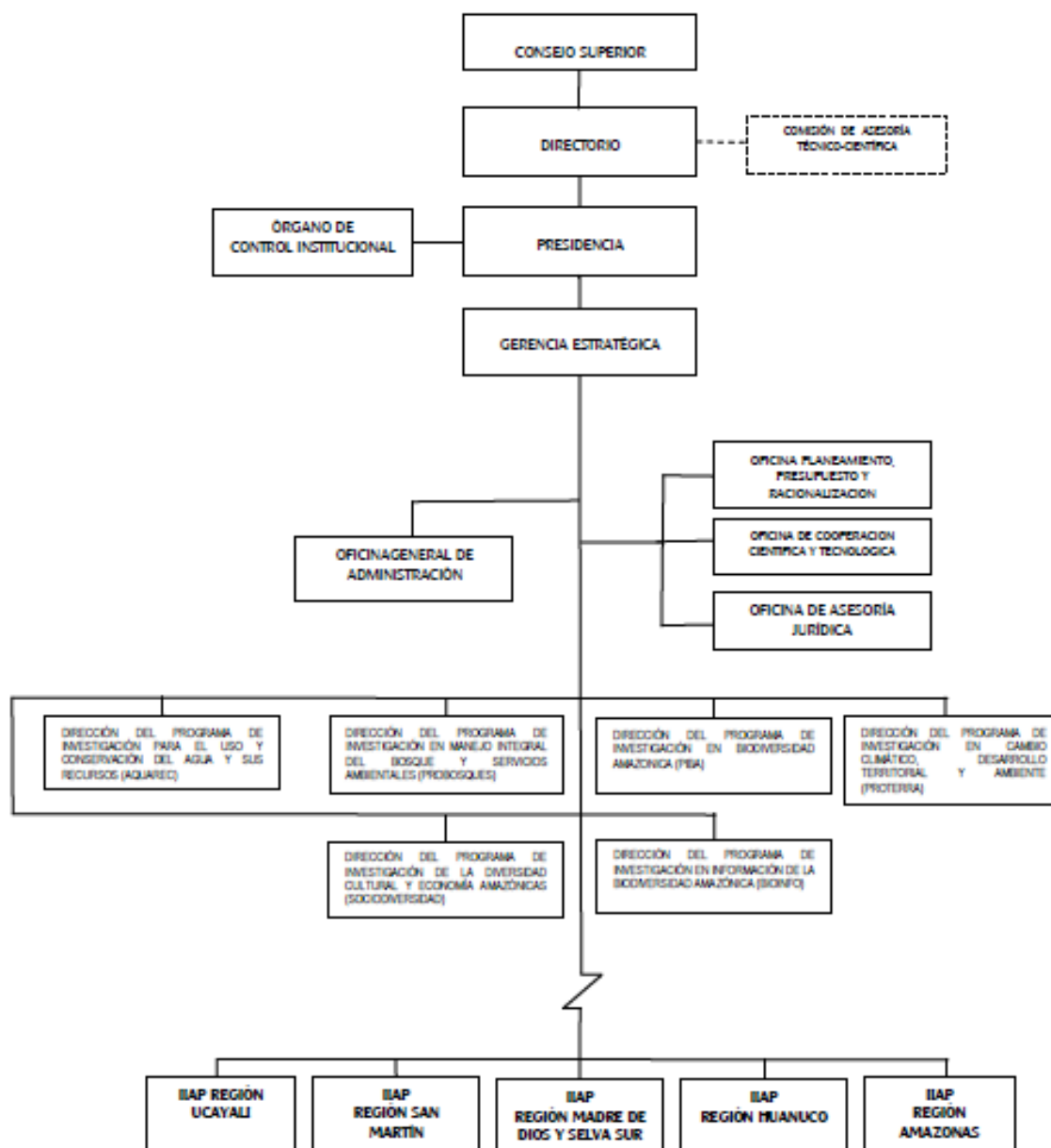
In 2003 IIAP Amazonas launched its activities in the city of Santa María de Nieva in the province of Condorcanqui, Department of Amazonas.

In 2008, IIAP's awareness of the fact that joint efforts and partnerships with various institutions were crucial to its contribution to enhanced living standards for Amazonian peoples, led it to set up a new joint office with Nature and Culture International (NCI), with which it has been sharing various projects in the Peruvian Amazon. The office is in the capital city, Chachapoyas; it is the most recently established regional office and the centre of its Fish Farming, Ecological and Economic Zoning and Land Management, Regional Amazonas Biological Diversity Strategy, La Cuenca del Río Huamanpata Regional Conservation Area, Reforestation in Amazonas, and other regional support activities.

ORGANIZATIONAL CHART

ESTRUCTURA ORGÁNICA DEL INSTITUTO DE INVESTIGACIONES DE LA AMAZONÍA PERUANA

26



LIST OF MAJOR PROJECTS OR STUDIES IMPLEMENTED OVER THE PAST THREE YEARS AND DONOR ORGANIZATIONS

- Generation, validation and technology transfer on fish and mollusc farming in Ucayali. /Aquatic Ecosystem Research Programme.
- Generation, validation and technology transfer on fish and mollusc farming in Loreto. /Aquatic Ecosystem Research Programme.
- Ecological and Economic Zoning (EEZ) for Sustainable Development in the Peruvian Amazon – Zonam /Environmental Management Research Programme
- Diversification of Production Systems with Amazonian Native Fruit Trees in the Range of Influence of the Iquitos - Nauta Road, between the Nanay and Itaya river catchments, Loreto /Sustainable Biodiversity Utilisation Research Programme – INCAGRO Cooperating Agency
- Genetic Engineering of Camu Camu for Flood land Production Systems, Loreto /Sustainable Biodiversity Utilisation Research Programme – INCAGRO Cooperating Agency
- Improvement of Vegetable Species for Sustainable Production Systems, Loreto /Conservation and Use of Species and Ecosystems Loreto /Sustainable Biodiversity Utilisation Research Programme
- Forest Management Loreto /Aquatic Ecosystem Research Programme
- Technical Development and Sustainable Use of Bio-Export Products, Loreto /Land Ecosystem Research Programme
- Technology for Hydrobiological Species Cultivation /Aquatic Ecosystem Research Programme
- Evaluation of Amazon Fisheries, Loreto /Aquatic Ecosystem Research Programme
- Induced Reproduction of Paiche (*Arapaima gigas*) under Controlled Conditions, Loreto /Aquatic Ecosystem Research Programme - INCAGRO Cooperating Agency
- Sustainable Community Management Model for Flood Forests in the Peruvian Andean Amazon, Loreto /Land Ecosystem Research Programme - Cooperating Agencies: European Community, GOREU, FONDEBOSQUE
- Biological Diversity in the Peruvian Amazon, Loreto /Sustainable Biodiversity Utilisation Research Programme - Cooperating Agencies: Ministry of Foreign Affairs of Finland-GOF, IIAP, Regional Government of Peru
- Strengthening Local Skills for Sustainable and Profitable Forest Management in the Region /Land Ecosystem Research Programme - Cooperating Agency: European Commission

For more information on research projects please go to:
<http://www.iiap.org.pe/Proyectos/ProyectoListar.aspx?TabId=4>

INFRASTRUCTURE

- Quistococha Research Station
- Allpahuayo Research Station
- Jenaro Herrera Research Station
- San Miguel Experimental Station
- IIAP Headquarters- Loreto.
- IIAP - Ucayali
- IIAP - San Martin.
- IIAP - Madre de Dios.
- IIAP - Tingo María
- IIAP - Amazonas.
- Coordination Office in Lima.

For more information please go to the following links: <http://www.iiap.org.pe/centros.htm> / <http://www.iiap.org.pe/sedes.htm>

BUDGET

PRESUPUESTO INSTITUCIONAL DE APERTURA - PIA - 2009

AL 1 DE ENERO DE 2009

(Base Legal: Ley N° 29289, Ley del Presupuesto del Sector Público para el Año Fiscal 2009; y R.P. N° 105-2008 del 31-12-2008)

SECTOR : 05. AMBIENTAL

PLIEGO : 055 INSTITUTO DE INVESTIGACIONES DE LA AMAZONÍA PERUANA

UNI.EJEC. : 001 INSTITUTO DE INVESTIGACIONES DE LA AMAZONÍA PERUANA

(Expreso en Nuevos Soles)

CATEGORÍA Y GENÉRICA DEL GASTO	1. RECURSOS ORDINARIOS	2. RECURSOS DIRECTAMENTE RECAUDADOS	5. RECURSOS DETERMINADOS	TODA FUENTE	Estructura: %
5. GASTOS CORRIENTES	2,914,000	335,000	10,407,372	13,656,372	99.04
2.1 PERSONAL Y OBLIGACIONES SOCIALES	1,783,000		480,560	2,263,560	16.42
2.3 BIENES Y SERVICIOS	1,131,000	335,000	9,770,212	11,236,212	81.49
2.5 OTROS GASTOS			156,600	156,600	1.14
6. GASTOS DE CAPITAL	37,000	-	95,168	132,168	0.96
2.6 ADQUISICION DE ACTIVOS NO FINANCIEROS	37,000		95,168	132,168	0.96
TOTAL S/.	2,951,000	335,000	10,502,540	13,788,540	100.00

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ECTOR : 05 AMBIENTAL
 LIEGO : 055 INSTITUTO DE INVESTIGACIONES DE LA AMAZONIA PERUANA

E Fun,PrgFn,SubPrgFn,Prg.
 Actividad/Proyecto
 Tran Gn.

RECURSOS	RECURSOS	RECURSOS POR	DONACIONES	RECURSOS
ORDINARIOS	DIRECTAMENTE	OPERA. OPIC	"	DETERMINADOS
	REALIZADOS	DE CREDITO	TRANSFERENCIAS	TOTAL

001 INSTITUTO DE INVESTIGACIONES DE LA AMAZONIA PERUANA								
17 MEDIO AMBIENTE		1 479 785	556 000			5 316 431		10 352 216
004 PLANEAMIENTO GUBERNAMENTAL		62 666				100 000		162 666
0005 PLANEAMIENTO INSTITUCIONAL		62 666				100 000		162 666
1 061817 CONDUCCION EL PLANEAMIENTO Y PRESUPUESTO INSTITUCIONAL		62 666				100 000		162 666
2.1 PERSONAL Y OBLIGACIONES SOCIALES		45 758				11 214		56 972
2.3 BIENES Y SERVICIOS		17 108				88 786		105 894
006 GESTION		796 348				1 831 279		1 797 638
0007 DIRECCION Y SUPERVISION SUPERIOR		373 453				538 563		912 016
1 006110 CONDUCCION Y ORIENTACION SUPERIOR		373 453				538 563		912 016
2.1 PERSONAL Y OBLIGACIONES SOCIALES		144 094				65 266		209 300
2.3 BIENES Y SERVICIOS		229 359				473 297		702 716
0008 ASESORAMIENTO Y APOYO		392 895				492 716		885 612
1 009267 GESTION ADMINISTRATIVA		301 884				316 900		618 984
2.1 PERSONAL Y OBLIGACIONES SOCIALES		273 725				63 256		336 981
2.3 BIENES Y SERVICIOS		27 969				253 644		281 613
1 000485 SUPERVISION Y CONTROL		66 257				81 156		147 437
2.1 PERSONAL Y OBLIGACIONES SOCIALES		49 449				11 214		60 663
2.3 BIENES Y SERVICIOS		16 808				69 906		86 744
1 061816 ASESORAMIENTO DE NATURALEZA JURIDICA		24 945				94 666		119 611
2.1 PERSONAL Y OBLIGACIONES SOCIALES		15 000				4 514		21 374
2.3 BIENES Y SERVICIOS		8 085				90 152		98 237
009 CIENCIA Y TECNOLOGIA		6 658 570	556 900			4 185 152		11 391 722
0016 INVESTIGACION APLICADA		6 658 570	556 900			4 185 152		11 391 722
1 078246 GESTION, PROMOCION DE LA INVESTIGACION Y TRANSFERENCIA DE TECNOLOGIA EN LOS IAP REGIONALES		157 764	78 900			737 140		973 684
2.1 PERSONAL Y OBLIGACIONES SOCIALES		40 838				32 542		73 380
2.3 BIENES Y SERVICIOS		116 926	78 900			704 598		800 504
1 078303 INVESTIGACION EN BIODIVERSIDAD AMAZONICA (PIBA)		349 569	12 000			769 834		1 130 539
2.1 PERSONAL Y OBLIGACIONES SOCIALES		231 800				71 550		303 370
2.3 BIENES Y SERVICIOS		117 689	12 000			697 480		827 168
1 078304 INVESTIGACION EN CAMBIO CLIMATICO, DESARROLLO TERRITORIAL Y AMBIENTAL (PROTERRA)		4 758 522				489 750		5 228 272
2.1 PERSONAL Y OBLIGACIONES SOCIALES		79 827				35 295		104 913
2.3 BIENES Y SERVICIOS		4 395 195				444 355		4 840 460
2.6 ADQUISICION DE ACTIVOS NO FINANCIEROS		262 500						262 500
1 078305 INVESTIGACION EN DIVERSIDAD SOCIOCULTURAL Y ECONOMICA AMAZONICA (SOCIODIVERSIDAD)		149 021						350 431
2.1 PERSONAL Y OBLIGACIONES SOCIALES		35 000						42 000



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ECTOR : 05 AMBIENTAL
 LIEGO : 055 INSTITUTO DE INVESTIGACIONES DE LA AMAZONIA PERUANA

E.Fun.PrgFn.SubPrgFn.Prg. Actividad/Proyecto Titular Gn.	PROCESOS	RECURSOS	RECURSOS POR	DONACIONES	PROCESOS	
	ORDINARIOS	DIRECTAMENTE	OPERAC. OFIC	Y	DETERMINADOS	TOTAL
		RECAUDADOS	DE CREDITO	TRANSFERENCIAS		

01 INSTITUTO DE INVESTIGACIONES DE LA AMAZONIA PERUANA					5 316 431	13 352 216
17 MEDIO AMBIENTE	7 479 785	556 000			4 185 152	11 391 722
009 CIENCIA Y TECNOLOGIA	6 650 578	556 000			4 185 152	11 391 722
0016 INVESTIGACION APLICADA	6 650 578	556 000			4 185 152	11 391 722
1 078305 INVESTIGACION EN DIVERSIDAD SOCIOCULTURAL Y ECONOMIA AMAZONICA (SOCIODIVERSIDA)	149 821				286 610	356 431
2.3 BIENES Y SERVICIOS	119 109				166 254	314 363
1 078306 INVESTIGACION EN MANEJO INTEGRAL DEL BOSQUE Y SECUESTRO DE CARBONO(PROBOSQUI	419 042	364 400			833 530	1 618 962
2.1 PERSONAL Y OBLIGACIONES SOCIALES	297 159				99 247	396 406
2.3 BIENES Y SERVICIOS	121 883	364 400			734 273	1 220 596
1 078307 INVESTIGACION EN USO Y CONSERVACION DEL AGUA Y SUS RECURSOS (AQUAREC)	546 711	98 120			766 959	1 411 887
2.1 PERSONAL Y OBLIGACIONES SOCIALES	420 867				106 758	525 617
2.3 BIENES Y SERVICIOS	110 844	98 120			661 106	876 070
1 078308 INVESTIGACION SOBRE INFORMACION DE LA BIODIVERSIDAD AMAZONICA (BIOINFO)	209 201	2 500			402 246	673 947
2.1 PERSONAL Y OBLIGACIONES SOCIALES	143 091				45 282	188 373
2.3 BIENES Y SERVICIOS	126 110	2 500			356 964	485 574
TOTAL EJECUTORA : 001	7 479 785	556 000			5 316 431	13 352 216
TOTAL PLIEGO	7 479 785	556 000			5 316 431	13 352 216



IIAP 2011 BUDGET



DE LA AMAZONIA PERUANA

RESOLUCION PRESIDENCIAL N° 077 -2010-IIAP-P

Iquitos, 27 de diciembre de 2010

CONSIDERANDO:

Que, mediante Ley N° 29626 se ha aprobado el Presupuesto del Sector Público correspondiente al Año Fiscal 2011;

Que, los Artículos 1º y 2º de la citada norma, aprueban el Presupuesto de Gastos del Sector Público y los recursos que lo financian, cuyo detalle se especifica en los anexos a que se refiere el numeral 1.2 del Artículo 1º de la misma; asignándole al Pliego 055 Instituto de Investigaciones de la Amazonia Peruana la suma ascendente a Veintisiete Millones Trescientos Quince Mil Quinientos Setenta y Tres y 00/100 Nuevos Soles (S/.27'315,573.00) por toda Fuente de Financiamiento;

Que, el Presupuesto Institucional de Apertura (PIA) constituye el documento presupuestario que rige la ejecución del presupuesto del pliego durante el Año Fiscal 2011;



Que, es necesario aprobar el Presupuesto Institucional de apertura para el Año Fiscal 2011, desagregado de acuerdo a los montos asignados a través de la Ley N° 29626 Ley de presupuesto del Sector Público para el Año Fiscal 2011, a nivel de Unidad Ejecutora, para efectos de operativizar la gestión presupuestaria del año fiscal 2011, y;

De conformidad con lo señalado en el artículo 23º de la Ley General del Sistema Nacional de Presupuesto -Ley N° 28411;



SE RESOLVE:

Artículo 1º.- Aprobar el Presupuesto Institucional de Apertura de Gastos correspondientes al año fiscal 2011 del Pliego 055 Instituto de Investigaciones de la Amazonia Peruana, de acuerdo a lo siguiente:



	En nuevos soles
Gastos Corrientes	16'337,573
Gastos de Capital	10'978,000
Total	27'315,573



El desagregado de los Gastos, se presenta en el Anexo 2 "Presupuesto Institucional de Apertura de los Gastos por Unidad Ejecutora, cuyo detalle está a nivel de Unidad Ejecutora, Función, Programa Funcional, Sub Programa funcional, Actividad, Proyecto, Tipo de Transacción y Genérica del Gasto. Dicho Anexo es proporcionado por la dirección Nacional de Presupuesto Público y forma parte de la presente Resolución.

Artículo 2º.- Aprobar los recursos que financian el Presupuesto Institucional de Apertura correspondiente al Año Fiscal 2010 del Pliego 055 Instituto de Investigaciones de la Amazonia Peruana, por Fuente de Financiamiento, de acuerdo a lo siguiente:



	En Nuevos soles
Recursos Ordinarios	19'938,189
Recursos Directamente Recaudados	1'000,000
Recursos Determinados	6'377,384
Total	27'315,573

IIAP PERSONNEL

Directivos	16
Investigadores principales	39
Investigadores asociados	70
Asistentes de investigación	40
Profesionales de administración	12
Asistentes de administración	24
Total	201

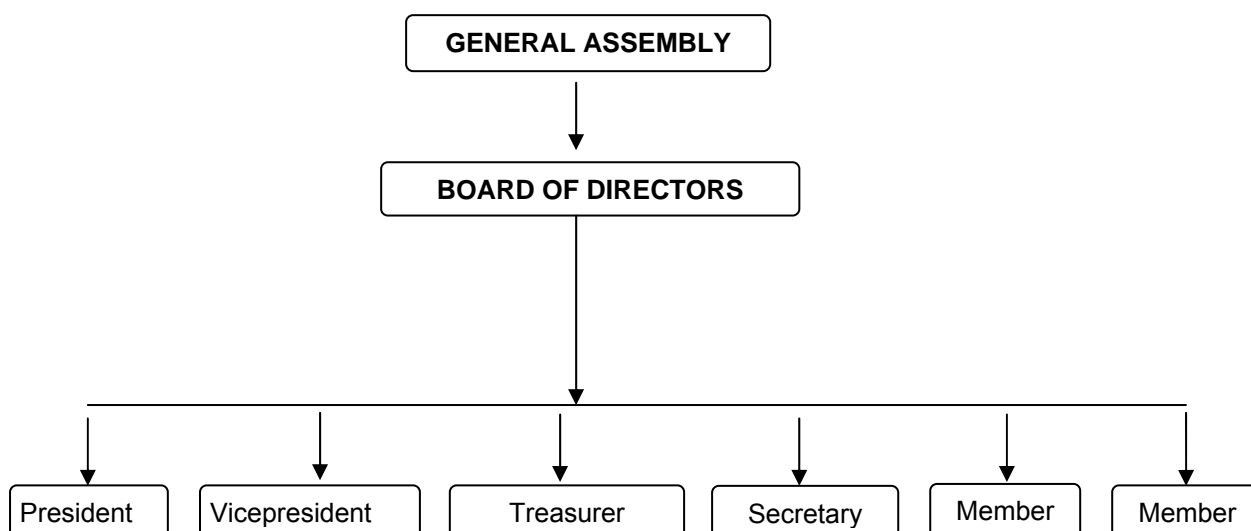
PROFILE OF THE COLLABORATING AGENCIES

ASOCIACION DE PRODUCTORES CONSERVACIONISTAS DE MOLINOPAMPA (APROCOM)

The Conservationist Producer Association of Molinopampa consists of 17 members who have been working together since November 2010; it is registered under public register number 11019728; its offices are at Jr. Corpus Christi S/N - Molinopampa, Chachapoyas, Amazonas, Peru.

The Association focuses on agricultural and livestock farming, environmental conservation, crafts, biodiversity management and research.

ORGANIZATIONAL CHART



LIST OF MAJOR PROJECTS OR STUDIES IMPLEMENTED OVER THE PAST THREE YEARS AND DONOR ORGANIZATIONS

Despite its recent establishment in November 2010, the Asociación de Productores Conservacionistas de Molinopampa has been doing extension community work jointly with other institutions, as follows:

- Ongoing: Support for management of the *Ceroxylon* palm forest conservation area and reforestation in the Taulía Molinopampa Rural Community, jointly with the Instituto de Investigaciones de la Amazonía Peruana - IIAP and Nature and Culture International - NCI.
- Ongoing: Raising and marketing egg-laying hens in the District of Molinopampa, Chachapoyas, Amazonas, agreement with the Sierra Norte Chachapoyas Project.

INFRASTRUCTURE

- A community hall
- 3 community nurseries
- Access to community-owned forests and local guides to assist in phenology studies and seed collection.

BUDGET

The Association receives contributions and the proceeds of some of the activities carried out jointly with the local population.

PERSONNEL

- Total number of employees in the relevant fields:
 - Number of employees with postgraduate education: 01
 - Number of employees with a university degree: 05
 - Number of intermediate level technicians: 03
 - Number of administrative employees: 02

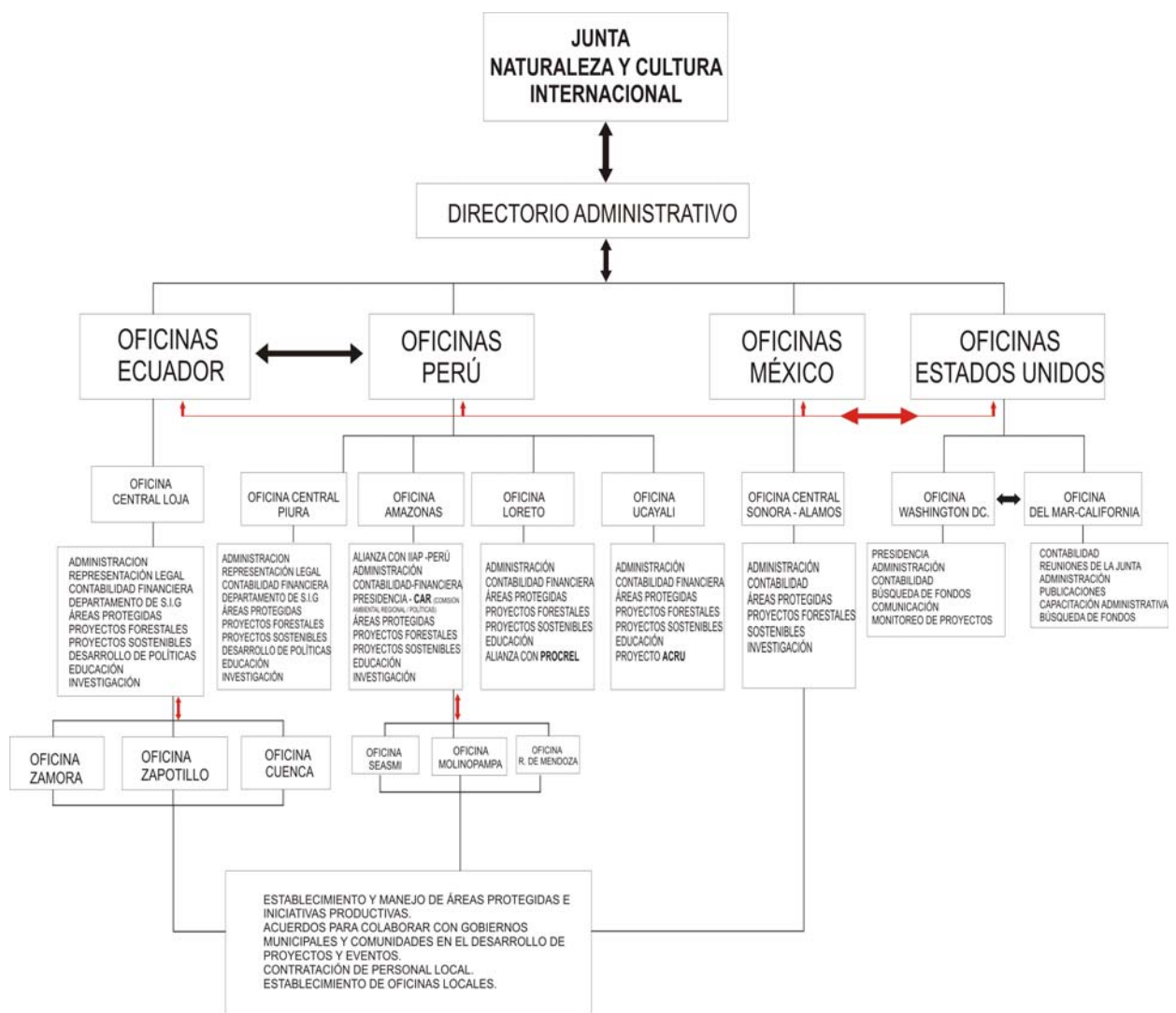
NATURE AND CULTURE INTERNATIONAL (NCI)

Nature and Culture International (NCI) is an international not-for-profit organisation founded in 1997, with a presence in Peru, Ecuador, Colombia, Mexico and the United States of America.

Its office is located in the province of Chachapoyas, Department of Amazonas, Peru, on Jirón Junín 625. Telephone 0051 - 41 479122

NCI has been working since 1997 in the establishment of protected areas, forest, agro-forestry and production projects, and has been involved in the development of policies, education and research. It works with communities and local governments to achieve sustainable development, providing support through training and production options to local communities, thus helping improve their standard of living and ensure the conservation of unique and threatened ecosystems.

ORGANIZATIONAL CHART



MAJOR PROJECTS OR STUDIES IMPLEMENTED OVER THE PAST THREE YEARS AND DONOR ORGANIZATIONS

PERU

Amazonas Region

- In the Amazonas Region, establishment of the Tilancancha Andean forest protected area, to protect the source of water supplying Chachapoyas. Currently in progress also is the establishment of 3 protected areas: in the Andean Amazon forest of Molinopampa (10,000 hectares), in the Andean forest of La Colpa (12,000 hectares), and in the Lower Amazon forest of Yutupis (33,000 hectares). Sources of finance: Earth's Birthday Project, Wilson Fund, IAP.
- Establishment of a network of fish production centres in the Amazonas Department. This includes three centres in the Seisme, Llunchicate, and Rodríguez de Mendoza communities, with an annual production of over 1 million fingerlings of three species native to the Amazon: Gamitana, Paco and Paiche. Over 500 fish farms were built, with over 4,000 direct beneficiaries. Quantitative studies were carried out on the positive impact on protein intake, household income and forest conservation. Sources of finance: IAP and Wilson Fund.

Loreto Region

- Support for the establishment of 2 million hectare protected areas in Loreto, Peru, and development of agro-forestry initiatives including production and management of palms for basketry and other products exported directly from the communities to the USA.
- In direct collaboration with the Program for Conservation, Management and Sustainable Use of Biological Diversity in the Region of Loreto (PROCREL), NCI has implemented processes in the Chambira valley, whereby the Atalaya community is harvesting and selling fine timber with legal permits and in a sustainable manner. Furthermore, agreements are being signed with IAP and the Regional Government of Ucayali to create a regional system of protected areas like the one in Loreto; this would be financed by the Gordon and Betty Moore Foundation.

Piura Region

- Establishment of 150,000 hectares of regional conservation areas in Piura, including dry forests, wetlands, mangroves, marine areas and Andean forest - páramos, for water conservation in the region. Sources of finance: KFW Bankengruppe, Germany, Birdlife International, UK, and Carbon Tree Fund, United States of America.

ECUADOR

- Establishment of **Foragua** to conserve forests and ensure the protection of water sources in the south of Ecuador to supply 32 Municipal Councils. Foragua is generating its own resources, approximately 350,000 dollars a year, through the collection of duties for water services; in 2011 it received 500,000 dollars from the SENAGUA office in Quito, Ecuador, to reforest 2,500 hectares of vital watershed areas for water conservation.
- Research and management of dry forest protected areas in the south of Ecuador. This included the purchase and current management of 45,000 hectares with the assistance of Birdlife International, British Lottery and the San Diego Zoo. This project includes the production and sale of cheeses and other dairy products, honey, and fruit such as improved cherimoyas; there is also a project to sell the fruit of the Palo Santo, to implement the certified production of perfume made by the Natura Company of Brazil, which is sold in Europe and in the country.
- Each year the San Francisco scientific station of Ecuador carries out research; 17 German and Ecuadorean universities are investing 2.5 million dollars a year, managing dozens of studies on ecosystems, and environmental services for the local population.

We are training Ecuadoreans to pursue doctorate and masters studies. All these activities are providing valuable information on conservation and development for farm owners, communities, development institutions and political leaders. NCI representatives attended a conference organised by UNESCO in Paris, to present the results of several research projects.

- NCI was the leading organiser of papers and studies for the establishment and declaration of the 1.1 million hectare El Cóndor Reserve. Furthermore, it is coordinating management information sharing for the network of 4 biosphere reserves in Ecuador.
- NCI has been helping the Government of Ecuador implement its “Socio Bosque” programme with the aim of making annual payments to communities and individuals to conserve their forests. In July last year, NCI provided assistance to three communities in the Podocarpus - El Cóndor Biosphere Reserve, whereby they will receive US\$28,000 dollars a year to conserve 3,200 hectares of forests and páramos.
- NCI was awarded the Seal of Excellence by the social welfare group “Charities of America”. Of 1,000,000 groups only 2,000 were acknowledged with this award, which upon rigorous review, have been able to certify, document, and demonstrate that they meet the highest standards of public accountability, program effectiveness, and cost effectiveness associated with the impact of NCI programmes and initiatives. For more information on the certification by the USA “Charities of America” group, please go to: <http://www.bestcfc.org>
- NCI has been working with the Municipal Council of Pindal, in the south of Ecuador, with support from the Belgian Forest Fund, to establish shade-grown coffee plantations with local fine timber species, to generate income and protect watershed areas that supply water to the city.

INFRASTRUCTURE

- Access to the Regional Environmental Commission and to the Regional Council to promote the development of forest policies and laws.
- Support from professionals involved in forest projects, of NCI's offices in Loja (Ecuador), Piura and Loreto (Peru); Instituto Pinchot, and Missouri Botanical Garden (USA)
- Administration, book-keeping and legal support from NCI's offices in Piura and Loja.
- Advice on research areas from NCI Loja, IIAP, Missouri Botanical Garden, and from the Universidad Privada de Loja Seed Bank.
- Work space at the NCI and IIAP offices in Chachapoyas, Amazonas.
- One motorcycle.
- One NCI/ IIAP office in the Taulía Molinopampa RC.

BUDGET

**Nature and Culture International
2008 Budget 3/17/08**

Project Name	Beginning Fund Balance	2008 Income	2008 Costs Peru	2008 Costs Ecuador	2008 Costs	Restricted Ending Fund Balance	NW Peru Unrestricted	Ecuador Unrestricted	Net effect on unrestricted - Total
Conservation of Areas - Ecuador	-	-	-	15,000	15,000	-	-	(15,000)	(15,000)
Dry Forests Catemayo - Puyango	-	-	-	52,369	52,369	-	-	(52,369)	(52,369)
Dry Forest - land purchase	214,921	100,000	-	300,000	300,000	14,921	-	-	-
La Celba	-	-	-	35,000	35,000	-	-	(35,000)	(35,000)
Lapuna	-	2,000	-	20,000	20,000	-	-	(18,000)	(18,000)
Flandes II	-	30,000	-	30,000	30,000	-	-	-	-
Palo Santo	-	3,500	-	3,500	3,500	-	-	-	-
Biosphere Reserve	-	-	-	19,188	19,188	-	-	(19,188)	(19,188)
Biosphere Reserve - land purchase	152,880	80,000	-	212,880	212,880	-	-	-	-
Biosphere Reserve - programs & mgt	-	80,000	-	80,000	80,000	-	-	-	-
Numbala Valley	-	-	-	5,000	5,000	-	-	(5,000)	(5,000)
Hoda Romerillos	-	-	-	8,503	8,503	-	-	(8,503)	(8,503)
Loja & Zamora Cuencas (incl. UICN)	111,145	10,500	-	121,345	121,345	300	-	-	-
Reserva Shuar	4,157	-	-	4,157	4,157	-	-	-	-
Conservation of Areas - Peru	-	-	-	-	-	-	-	-	-
Moore Grant - Loreto Counterparts	-	150,000	150,000	-	150,000	-	-	-	-
Moore Grant - Loreto Phase II	-	700,000	700,000	-	700,000	-	-	-	-
Dry forests (Talara, CCA, Limon)	-	-	30,000	-	30,000	-	(30,000)	-	(30,000)
Ayabaca (Cuyes, Espindola, Pacalpampa)	-	-	25,000	-	25,000	-	(25,000)	-	(25,000)
Identificacion Areas Lambayecus/Jaen	-	-	15,000	-	15,000	-	(15,000)	-	(15,000)
Tumbes/Piura/Lamb. Regional Areas	-	-	25,000	-	25,000	-	(25,000)	-	(25,000)
Coastal Mangroves and Estuaries	-	-	15,000	-	15,000	-	(15,000)	-	(15,000)
Ecobona Peru (Cuyes etc)	332	85,000	85,332	-	85,332	-	-	-	-
Parana Andino (Espindola, Pacalpampa)	1,031	80,000	81,031	-	81,031	-	-	-	-
Consultoria TNC (ID areas Lamb/Piura)	1,785	15,000	18,785	-	18,785	-	-	-	-
Profonape Peru (ACPa)	42,228	105,503	147,739	-	147,739	-	-	-	-
Profonape Peru (CCA)	-	5,885	5,885	-	5,885	-	-	-	-
CONDESAN (Tabaconas)	-	28,200	28,200	-	28,200	-	-	-	-
Feria de Aves I	12,439	3,000	15,439	-	15,439	-	-	-	-
Feria de Aves II (San Olevina)	18,798	-	18,798	-	18,798	-	-	-	-
Conservation of Areas - Other Areas	-	-	-	-	-	-	-	-	-
San Rafael Paraguay	-	-	-	-	-	-	-	-	-
Mexico Alamos TDF Reserve	(7,370)	100,000	-	-	92,630	-	-	-	-
Community Development - Ecuador	-	-	-	88,800	88,800	-	-	(88,800)	(88,800)
Ecofondo	7,418	40,000	-	47,418	47,418	-	-	-	-
Communications & Publications	-	25,000	-	40,000	40,000	-	-	(15,000)	(15,000)
Environmental Education	-	-	-	30,000	30,000	-	-	(30,000)	(30,000)
Eventos Ecologicos	-	-	-	10,000	10,000	-	-	(10,000)	(10,000)
Centura	4,500	30,500	35,000	-	35,000	-	-	-	-
Investigation	-	-	-	75,000	75,000	-	-	(75,000)	(75,000)
Chirimoya (Cheria)	-	-	-	-	-	-	-	-	-
Scientific Station - ECSP	-	151,000	-	80,000	80,000	-	-	71,000	71,000
Morona - Cuencas investigation	-	-	-	20,000	20,000	-	-	(20,000)	(20,000)
Planamiento Ambiental	-	-	-	-	-	-	-	-	-
Birdlife Peru program	3,381	23,298	23,298	-	23,298	3,381	-	-	-
WCS Red Nacional de RB	-	20,000	-	20,000	20,000	-	-	-	-
Patrimonio Forestal	-	-	-	-	-	-	-	-	-
WLT - Forogus	9,095	50,000	-	59,095	59,095	-	-	-	-
General	-	-	-	-	-	-	-	-	-
Unrestricted Donations-Indv.	-	450,000	-	-	-	-	-	-	450,000
Unrestricted Donations-Org.	-	350,000	-	-	-	-	-	-	350,000
Interest	-	18,000	-	-	-	-	-	-	18,000
General program - US	-	40,000	-	-	140,000	-	-	-	(100,000)
- Loja Ecuador	-	54,593	-	105,000	105,000	-	-	(50,407)	(50,407)
- Zamora Ecuador	-	-	-	50,000	50,000	-	-	(50,000)	(50,000)
- NW Peru	-	17,209	53,000	-	53,000	-	(35,791)	-	(35,791)
- Amazonas Peru	-	-	44,419	-	44,419	-	-	-	(44,419)
Administration	-	-	-	-	-	-	-	-	-
- US admin.	-	-	-	-	40,000	-	-	-	(40,000)
- Ecuador admin.	-	-	-	87,300	87,300	-	-	(87,300)	(87,300)
- Peru admin.	-	-	20,000	-	20,000	-	(20,000)	-	(20,000)
New projects	-	500,000	-	-	200,000	300,000	-	-	-
Total Cost of Projects	974,896	3,306,188	1,812,884	1,878,858	3,861,079	318,562	(188,791)	(464,567)	1,223

Nature and Culture International
2010 Budget

3/3/10

Project Name	Beginning Fund Balance	2010 Income	2010 Costs Peru	2010 Costs Ecuador	2010 Costs	Residual Ending Fund Balance	NW Peru Unrestricted	Ecuador Unrestricted	Net effect on unrestricted - Total
Conservation of Areas - Ecuador									
Dry Forests				66,000	66,000	-	-	(66,000)	(66,000)
Dry Forest - land purchase	80,789	450,000			630,789	-	-	-	-
La Caba		20,000		35,000	35,000	-	-	(15,000)	(15,000)
Lajuna				7,000	7,000	-	-	(7,000)	(7,000)
Palo Santo	4,474	5,000		9,474	9,474	-	-	-	-
Biosphere Reserve									
Biosphere Reserve - land purchase	9,216	60,000		69,000	69,000	9,216	-	-	-
Biosphere Reserve - programs & mgmt				9,000	9,000	-	-	(9,000)	(9,000)
Numbala Valley				6,000	6,000	-	-	(6,000)	(6,000)
Hoda Romerillo									
Loja & Zamora Cuevas (incl. UICN)	13,241	12,000			12,000	13,241	-	-	-
Jambun Valley		2,500		6,000	6,000	-	-	(3,500)	(3,500)
Conservation of Areas - Peru									
Loreto ACHA/Coastal	16,637	240,000			256,637	0	-	-	-
Moore Grant - Loreto Phase II		400,000			400,000	-	-	-	-
Bosque Seco (Tarma)			35,000		35,000	-	(35,000)	-	(35,000)
Ayabaca (Cuzco)			35,000		35,000	-	(35,000)	-	(35,000)
Coastal Mangroves and Estuaries		7,000			7,000	-	-	-	-
Ecobona Peru (Cuzco etc)	5	73,027	73,012		73,012	0	-	-	-
Puerto Andino (Dapimda, Pacatpampa)	3,518	51,198	54,714		54,714	0	-	-	-
Obj. Regional Plus / RW		31,400	31,400		31,400	-	-	-	-
Proforanque CCA	877		877		877	0	-	-	-
Parla Area Peru	732		732		732	0	-	-	-
Parla de Awa II (San Clavino)	286		286		286	0	-	-	-
Conservation of Areas - Other Areas									
Mexico Alerce TDF Reserve	(4,000)	80,000			85,999	-	-	-	-
Community Development - Ecuador									
Valleño Café	14,690	14,000		28,690	28,690	-	-	(6,000)	(6,000)
Escuela	3,408	10,000		12,408	12,408	-	-	-	-
Communications & Publications									
				15,000	15,000			(15,000)	(15,000)
Environmental Education									
Eventos Ecologicos				35,000	35,000			(35,000)	(35,000)
Cartas	34,500			10,000	10,000	34,500		(10,000)	(10,000)
Investigation									
Scientific Station - ECSP		165,000		65,000	65,000			(50,000)	(50,000)
Morona - Cuencia investigation				65,000	65,000			100,000	100,000
Manejo Ambiental									
Birdlife Peru program	1,685	1,740	1,685	50,000	50,000	1,740		(50,000)	(50,000)
Virlla Casay/Birdlife	12,720	27,750	40,470		40,470	-	-	-	-
Aves Amenazadas	25,766	11,572	37,338		37,338	-	-	-	-
Cambio Climatico Peru	313		313		313	-	-	-	-
Fauna Reservas	24,750		24,750		24,750	-	-	-	-
RARE		20,000		20,000	20,000	-	-	-	-
WCS Red Nacional de RB		30,000		30,000	30,000	-	-	-	-
Overbrook - Ecosystems	29,066		29,066		29,066	-	-	-	-
WLT - Fauna	13,117		13,117		13,117	-	-	-	-
General									
Unrestricted Donations	-	800,000	-	-	-	-	-	-	800,000
Unrestricted Donations - Small donors	-	10,000	-	-	-	-	-	-	10,000
Interest	-	1,500	-	-	-	-	-	-	1,500
Fundraising	-	-	-	-	20,000	-	-	-	(20,000)
General program - US	-	30,000	-	-	195,000	-	-	-	(165,000)
- Loja Ecuador	-	40,000	-	63,000	63,000	-	-	(43,000)	(43,000)
- Zamora Ecuador	-			55,000	55,000	-	-	(50,000)	(50,000)
- NW Peru	-	12,000	40,715		49,715	-	(37,715)	-	(37,715)
- Anzures Peru	-				45,000	-	-	-	(45,000)
Administration	-					-	-	-	-
- US admin.	-				50,000	-	-	-	(50,000)
- Ecuador admin.	-			77,000	77,000	-	-	(77,000)	(77,000)
- Peru admin.	-		55,285		33,285	-	(33,285)	-	(33,285)
New projects	-	400,000			200,000	200,000	-	-	-
Total Cost of Projects	255,648	3,055,600	163,547	918,345	3,052,618	258,699	(147,895)	(499,565)	(8)

2009 base: -150,000 -450,000

**Nature and Culture International
2011 Budget v2**

Project Name	Beginning Fund Balance	2011 Income	2011 Costs	Restricted Ending Fund Balance	Net effect on unrestricted - Total
Conservation of Areas - Ecuador			65,000	-	(65,000)
Dry Forests			-	-	-
Dry Forest - land purchase	12,728	-	12,728	-	-
La Celba			35,000	-	(35,000)
Lalipuna			9,000	-	(9,000)
Min. Social program (MIES)		30,000	30,000	-	-
Palo Santo	3,844	6,000	6,000	3,844	-
Biosphere Reserve	5,427		-	5,427	-
Biosphere Reserve - land purchase	30,000	30,000	30,000	30,000	-
Biosphere Reserve - programs & mgt	83,373		90,000	3,373	-
Numbala Valley			7,000	-	(7,000)
Azuay/Cuenca - programa	-	-	20,000	-	(20,000)
Azuay/Cuenca - tierras		5,000	5,000	-	-
Conservation of Areas - Peru			-		
Blue Moon Fund - Loreto	12,500	-	12,500	-	-
Moore Grant - Loreto Phase III extension	243,729	350,000	593,729	-	-
Wilson trust - Amazon	-	300,000	300,000	-	-
Huancabamba (GIZ)	-	11,297	11,297	-	-
Paramos Plura (Catamayo-China/PRAA)	-	12,943	12,943	-	-
Ecobona Peru (Cuyas etc)	-	4,364	4,364	-	-
NMBCA Peru (migratory birds)	-		-	-	-
Conservation of Areas - Other Areas					
Mexico Alamos TDF Reserve	(4,825)	110,000	105,000	375	-
Community Development - Ecuador			55,300		(55,300)
Rotary - Cazaderos		38,000	38,000	-	-
Vainilla-Café	-	20,000	20,000	-	-
Flemish Fund	-	50,000	50,000	-	-
Communications & Publications			16,000		(16,000)
Environmental Education			20,000		(20,000)
Eventos Ecologicos			10,000		(10,000)
Canatura	4,500		3,500	1,000	-
Investigation			55,000		(55,000)
Scientific Station - ECSF		200,000	98,000		102,000
Zoologico San Diego (Ec)	48,125	21,000	70,500	(1,375)	-
Environmental Policy	1,867		50,000		(48,133)
Writa Casuary/Birdlife	16,451	-	16,546	(95)	-
Aves Amenazadas (Peru)	-		4,224	(4,224)	-
Institutional Development	19,087	20,000	30,000	9,087	-
Foragua Reservas	8,381		8,000	381	-
RARE	2,863	35,000	35,000	2,863	-
Overbrook - Carbon/Ecosystems	47,101		48,000	(899)	-
WLT-FORAGUA	-	100,000	100,000	-	-
General					
Unrestricted Donations - major donors	-	800,000	-	-	800,000
Unrestricted Donations - Small donors	-	20,000	-	-	20,000
Interest	-	1,500	-	-	1,500
Fundraising	-	-	20,000	-	(20,000)
General program - US	-	30,000	135,000	-	(105,000)
- Loja Ecuador	-	15,000	83,000	-	(68,000)
- Zamora Ecuador	-		50,000	-	(50,000)
- MW Peru	-	10,000	121,427	-	(111,427)
- Amazonas Peru	-		54,000	-	(54,000)
Administration	-				
- US admin.	-		50,000	-	(50,000)
- Ecuador admin.	-		77,000	-	(77,000)
- Peru admin.	-		40,000	-	(40,000)
New projects	-	400,000	200,000	200,000	-
Total Cost of Projects	646,131	2,618,104	2,906,068	249,737	8,440

PERSONNEL

- Total number of employees in the relevant fields:
 - Number of employees with postgraduate education: 12
 - Number of employees with a university degree: 30
 - Number of intermediate level technicians: 33
 - Number of administrative employees: 13

ANNEX 2. CURRICULA VITAE OF PERSONNEL PROVIDED BY THE EXECUTING AGENCY

MANAGEMENT TEAM

CURRICULUM VITAE 01.

I. PERSONAL DETAILS

Names: Wagner GUZMÁN CASTILLO

Date of Birth: 25 January 1964

Marital Status: Married

Address: Jirón Junín 625, Chachapoyas, Amazonas, Peru.

Telephones: +51-41-479122 (office); +51-41-9964348 (mobile); RPM: #700021

Emails: wguzman@iiap.org.pe ; g_c_wagner@hotmail.com

Memberships: Peruvian College of Engineers (CIP), Latin American Association of Environmental Economists and Natural Resources (ALEAR), Permanent Agricultural Research Seminar (SEPIA).

II. EDUCATION

- Visiting Scholarship, University of Florida, Gainesville, USA. 2009.
- PhD studies at Universidad Alcalá de Henares, Madrid, Spain. Department of Ecology, 2000-2003.
- Postgraduate studies in Environmental Impact, Universidad de los Andes, Mérida, Venezuela, 1996-1997.
- MSc in Agricultural Economics with an emphasis on Natural Resources Economics and the Environment, Pontificia Universidad Católica de Chile - PUC, Santiago de Chile, Chile, 1994-1995.
- Agricultural engineer, Universidad Nacional Agraria La Molina - UNALM, Peru. 1983-1988.

III. CURRENT ROLE IN THE ORGANISATION

- Regional manager of the Instituto de Investigaciones de la Amazonia Peruana, IIAP (www.iiap.org.pe), and Office Coordinator, Nature and Culture International, NCI (www.naturalezaycultura.org), Amazonas, Peru.

IV. RELEVANT EXPERIENCE FOR THE PROJECT

- Regional manager of Instituto de Investigaciones de la Amazonia Peruana, IIAP, Amazonas, and Office Coordinator, Nature and Culture International, NCI. July 2007 - To date.
- Researcher, Economics of Natural Resources and the Environment. Specialist in economic valuation of biological diversity. Instituto de Investigaciones de la Amazonia Peruana, IIAP. 2001 – 2007 (June).
- Research project leader: “Economic valuation of environmental benefits in wetland ecosystems: Case study of “aguajales” sustainable management in the Parinari Community, Pacaya Samiria National Reserve - RNPS”. 2002-2003. Funded by the International Development Agency of the United States of America - USAID.
- Coordinator of socio-economic component for the Ecological Economic Zoning Project of Abanico del Pastaza. IIAP/WWF Peru Project, April – August 2002.
- Project Manager: “Biodiversity Conservation and Community Management of Natural Resources in the Nanay River Watershed Area”. GEF Project. 2001. Instituto de Investigaciones de la Amazonia Peruana, IIAP, Iquitos.
- PhD Student. Scholarship of the Madrid Autonomous Community. PhD courses, 1999-2001. Thesis Supervisor Dr. Diego Azqueta Oyarzun, Faculty of Economic and Business Sciences, Universidad Alcalá de Henares, Madrid, Spain.
- Associate Researcher. International Centre for Research in Agro-forestry, ICRAF. October 1998 – December 2000. Pucallpa, Peru.

- Assistant Teacher, Universidad Nacional Agraria La Molina, Faculty of Economics and Planning, Associate teacher. General Economics, Microeconomic Analysis II and Environmental Economics courses. 1997 II – 1998 I.
- Assistant Teacher, Universidad Nacional del Callao, Lima. Faculty of Environmental Engineering. Environmental Economic Valuation course. 1997.
- Senior Consultant, United Nations Development Programme, UNDP, Office of the Minister of Agriculture. Advisor on environmental and agricultural issues. November 1996 to July 1998.
- Associate Researcher: Pontificia Universidad Católica de Chile, Department of Agricultural Economics. Economic Analysis of Projects. 1996.
- Scholarship from the Government of Germany (Deutscher Akademischer Austauschdienst, DAAD) for Master's studies in Agricultural Economics at Pontificia Universidad Católica de Chile, Santiago, Chile, 1994-1995.

CURRICULA VITAE OF PERSONNEL PROVIDED BY THE COLLABORATING AGENCY

CURRICULUM VITAE 01.

I. PERSONAL DETAILS

Names: Michael McCOLM
 Email: Mmccolm@natureandculture.org
 Telephone: 051-41 479-122
 Skype: mike.mccolm3

II. EDUCATION

- PhD Educational Administration: Policy, Organizational Theory, and Administrative Research; University of California Riverside 1992
- Masters in Environmental Studies; Humboldt State University, Arcata California 1984
- B.S. Business Administration, Marketing; California State University, Long Beach 1978
- Teaching Credential; California State University, Long Beach 1979

III. CURRENT ROLE IN THE ORGANISATION

Nature & Culture International-International Director 2008 - present
 Development of protected areas, and forestry initiatives in Peru, Ecuador and Mexico.

IV. RELEVANT EXPERIENCE FOR THE PROJECT

- Directed the 150 members of staff, Jatun Sacha Foundation.
- Funded and directed Ecuador's OCP pipeline reforestation project.
- Established Ecuador's first reforestation projects for carbon offsets.
- Supported a community-owned wood products company in collaboration with the US based Pinchot Institute, providing employment for 30 local farmers.
- Established popular agro-forestry work in northern, Ecuador.
- Established Ecuador's first internet-schools in the Amazon.
- Funded community hospital and school construction in Western Ecuador.
- Established NCI's forestry partnership with the San Diego Zoo.
- South Carolina Coastal Carolina College Fall 2007 Visiting Biology Professor-taught introductory courses
- Jatun Sacha Foundation - Executive Director 2001-2007 Directed Jatun Sacha to become Ecuador's forestry leader among NGO's.
- Ecuadorian Centre for Data Collection 2001-2007 Executive Director - Generated maps using biodiversity and satellite images for prioritizing forestry management objectives.
- Universidad San Francisco de Quito 2005-2007 Part-time Professor Masters in Education Program; taught the entire range of courses and supervised thesis projects.

- Ecuadorian Private Reserve Network 2004-2007 Director - Coordinated participation of 80 Ecuadorian NGO's for private reserve development.
- Cedenna-Ecuadorian National Conservation Policy Group 2004-2007 Co-administrator.
- The Jatun Sacha Foundation Reserve Development 1993-2000 Director
- Established a network of private reserves and forestry initiatives in Ecuador.
- University of California Riverside School of Education 1988-1992 Student Teaching Supervisor and adjunct lecturer.
- Hoffer Elementary School 1986-1988 – 3rd grade bilingual teacher.
- American School Quito, Ecuador 1984-1986 - 5/6th grade bilingual science teacher.

CURRICULUM VITAE 02.

I. PERSONAL DETAILS

Names: Mario Alfonso OLIVA VALLE
 NID Number: 80344228
 RUC Number: 10803442288
 Place of Birth: Molinopampa – Chachapoyas
 Date of Birth: 12 September 1979
 Email: agroliva.123@hotmail.com
 Telephone: 0051 75 975571018, Rpm: *876813

II. EDUCATION

Higher Education: Universidad Nacional - UNAT, Amazonas, Chachapoyas
 Degree: Bachelor in Agro-industrial Engineering
 Title: Agro-industrial Engineer
 Field of specialisation: Management of agro-forestry resources with a view to sustainable rural development

III. CURRENT ROLE IN THE ORGANISATION

President of Asociación de Productores Conservacionistas de Molinopampa -APROCOM, as well as President of the Taulía Molinopampa Rural Community

IV. RELEVANT EXPERIENCE FOR THE PROJECT

- Extension worker for NCI in the palm forest conservation area in Taulía Molinopampa Rural Community, Amazonas from 01-02-2010 - To date
- Extension worker for the Amazonas Regional Government / IIAP - Amazonas for the Reforestation of the Gocta waterfall, Community of Valera, Bongará, Amazonas from 07/12/2009 to 22/01/2010
- Person in charge of nursery management for the Land Ecosystem Research Programme / IIAP in the Santa María de Nieva Community, Condorcanqui, Amazonas from 03/03/2008 to 31/10/2008
- Trainer, organic fertilisers in the Environmental Development Area of the Molinopampa District Municipality, from 02/07/2006 to 30/11/2006

CURRICULUM VITAE 03.

I. PERSONAL DETAILS

Names: Rómulo HUAMÁN MAS
NID NUMBER: 42361638
RUC NUMBER: 10423616381
Place of Birth: Molinopampa - Chachapoyas
Date of Birth: 13 April 1984
Email: humaro_soft@hotmail.com
Telephone: 0051 95 950698213

II. EDUCATION

Secondary Education: I.E.S "José Olaya", Molinopampa
Higher Education: Universidad Nacional - UNAT, Amazonas
Degree: Bachelor in Agro-industrial Engineering
Title: Agro-industrial Engineer

III. CURRENT ROLE IN THE ORGANISATION

Member of the Board of Directors, Asociación de Productores Conservacionistas de Molinopampa - APROCOM

IV. RELEVANT EXPERIENCE FOR THE PROJECT

- Production Assistant in the native fowl aviculture management area for APROCOM in the Taulía Molinopampa Community, from 01/01/2011 to 30/04/2011
- Field Assistant in the palm forest conservation area for IIAP/NCI – Amazonas in the Molinopampa Community, from 01/02/2010 to 31/12/2010
- Technical Field Expert in the Sustainable Rural Development Area of Inversagro S.R.L. in the city of Luya, Amazonas, from 05/11/2009 to 31/01/2010

ANNEX 3. TERMS OF REFERENCE FOR KEY PERSONNEL AND CONSULTANTS FUNDED BY ITTO

PROJECT PERSONNEL	TIME (months)	DATE	DUTIES
COORDINATOR	24	Throughout the project	Administration and general and administrative management of the project, person in charge of the budget, secretary of the Project Steering Committee, drafting of reports, inception project report, six-monthly progress reports and completion report, as well as scientific studies.
ADMINISTRATOR	24	Throughout the project	Person in charge of administration and book-keeping of project funds, drafting monthly and six-monthly accounting reports
TECHNICIAN 1	24	Throughout the project	Person in charge of extension and improvement of nurseries, identification of sites for seed collection, treatment and sowing of collected species in the nurseries, production and marketing of seeds and seedlings, preparation of community workshops, field manuals, direct coordination with community extension workers and presentation of monthly reports to the coordinator
TECHNICIAN 2	24	Throughout the project	Person in charge of coordinating reforestation with native species, participatory identification of sites for the establishment of permanent plots, site preparation, maintenance of reforested areas, community workshop preparation, field manuals, direct coordination with community extension workers and presentation of monthly reports to the coordinator

CONSULTANTS	DURATION (months)	DATE	DUTIES	OUTPUTS
FOREST MANAGEMENT EXPERT	1	From the first quarter	Advice on selection of seed trees and phenological monitoring of forest species.	Activity report
FOREST MANAGEMENT EXPERT	1	From second quarter	Advice on seed management and storage, and on formalities to obtain government forest certification.	Activity report
BUSINESS DEVELOPMENT EXPERT	1	From fourth quarter	Advice on company establishment, process organization and marketing	Activity report

ANNEX 4. RECOMMENDATIONS OF THE 42nd ITTO EXPERT PANEL AND CORRESPONDING MODIFICATIONS

<p>A) Overall Assessment</p>	
<p>The Panel recognized that this small project aims to establish and operate community enterprises for the production and marketing of certified seeds and seedlings so as to be able to cover an unsatisfied demand for the aforementioned products in the Department of Loreto, Peru. The Panel acknowledged that the proposal was well articulated in accordance with the guidance for a small project proposal, as specified in the ITTO Manual for Project Formulation (2009). However, the budget tables are not in order and some items have been misplaced. In addition, there can only be one Executing Agency and it is currently ambiguous which one of the three institutions mentioned will be Executing Agency and the remaining two will be collaborating Agencies. As regards technical aspects of the proposal, the Panel was not clear if plus seed trees would be selected within natural forests or only planted in the 3 permanent plots to be established, or both. The Panel also sought more information on quality control to be applied in the production of seeds.</p>	<p>The recommendations have been addressed in the project document and all modifications have been highlighted in bold and underlined.</p>
<p>B) Specific Recommendations The proposal should be revised taking into account the overall assessment and the following:</p>	
<p>1. Clearly explain the origin of the project and to what extent the project will contribute to the ITTO Action Plan;</p>	<p>Modifications have been made as recommended (page 3)</p>
<p>2. Clearly describe the roles and contributions of each of the three institutions involved, and decide which will act as the Project's Executing Agency and which ones are to be considered as Collaborating Agencies, and show them in the project management chart;</p>	<p>Modifications have been made as recommended (pages 22 & 23)</p>
<p>3. Redefine the development objective in broader terms, such as "to contribute to the forest conservation and poverty alleviation in the Amazon Region" and clarify the cause-effect relationship and further summarize it within the problem tree;</p>	<p>Modifications have been made as recommended (page 8)</p>
<p>4. Provide more information on the beneficiaries of the project, their involvement in the formulation of the project proposal, and how they will improve their livelihoods in the long-term based on the project's outcomes;</p>	<p>Modifications have been made as recommended (page 7)</p>
<p>5. Describe in further detail the certified seed production process, and clarify if plus seed trees would be selected within natural forests or only planted in the 3 permanent plots to be established, or both;</p>	<p>Modifications have been made as recommended (pages 11 & 12)</p>

<p>6. Rename the project budget tables and include detailed budgets by components and sources of funding, so as to conform to the formats provided in the ITTO Project Formulation Manual. Labour costs should fall under Project personnel and not Miscellaneous;</p>	<p>Modifications have been made as recommended and have been included in the text of the proposal (pages 14-15 and 19-21). The tables will also be sent in Excel format, as the ITTO software could not be installed as it is not compatible with Windows Vista.</p>
<p>7. Adjust the costs for ITTO monitoring and review to US\$7,500 per year, delete the funds allocated for mid-term/ex-post evaluation as it is not required for small projects, and recalculate ITTO's Programme Support Costs so as to conform to the standard of 8% of total ITTO project costs</p>	<p>Modifications have been made as recommended and have been included in the text of the proposal in (pages 20 & 21). The tables will also be sent in Excel format, as the ITTO software could not be installed as it is not compatible with Windows Vista.</p>