



Operation Number: **PR-L1044**  
Year- PMR Cycle: **First period Jan-Jun 2015**  
Last Update: **10/16/2015**  
PMR Validation Stage: **Validated by Representative**

Chief of Operations validation date: **10/19/2015**  
Division Chief validation date: **10/30/2015**  
Country Representative validation date: **11/11/2015**

Inter-American Development Bank - IDB  
Office of Strategic Planning and Development Effectiveness

## Operation Profile

### Basic Data

|                        |                                                                                             |                                   |                                                               |
|------------------------|---------------------------------------------------------------------------------------------|-----------------------------------|---------------------------------------------------------------|
| Operation name:        | Downtown Redevelopment, Modernization Metropolitan Public Transport, Gov Offices            | Loan Number:                      | 2419/OC-PR,2420/BL-PR                                         |
| Executing Agency (EA): | MINISTERIO DE OBRAS PUBLICAS Y COMUNICACIONES,MINISTERIO DE OBRAS PUBLICAS Y COMUNICACIONES |                                   |                                                               |
| Team Leader:           | Acevedo-Daunas,Rafael M.                                                                    | Sector/Subsector:                 | TR                                                            |
| Operation Type:        | Loan Operation                                                                              | Overall Stage:                    | Disbursing (From eligibility until all the loans are closed). |
| Lending Instrument:    | Investment Loan                                                                             | Country:                          | PARAGUAY                                                      |
| Borrower:              | REPUBLICA DE PARAGUAY ,REPUBLICA DE PARAGUAY                                                | Convergence related Operation(s): | PR-L1056                                                      |

### Total Cost and Source

|            | Original IDB     | Current Active IDB | Local Counterpart | Co-Financing/Country | Total operation cost - Original Estimate |
|------------|------------------|--------------------|-------------------|----------------------|------------------------------------------|
| Aggregated | \$129,900,000.00 | \$125,000,000.00   | \$1,100,000.00    | \$0.00               | \$131,000,000.00                         |
| PR-L1044   | \$125,000,000.00 | \$125,000,000.00   | \$0.00            | \$0.00               | \$125,000,000.00                         |
| PR-L1056   | \$4,900,000.00   |                    | \$1,100,000.00    | \$0.00               | \$6,000,000.00                           |

### Available Funds (US\$)

|            | Current IDB      | Disb. Amount to Date | % Disbursed | Undisbursed Balance |
|------------|------------------|----------------------|-------------|---------------------|
| Aggregated | \$129332673.92   | 10912014.11          | 8.44%       | \$118420659.81      |
| PR-L1044   | \$125,000,000.00 | \$6,579,340.19       | 5.26%       | \$118,420,659.81    |
| PR-L1056   | \$4,332,673.92   | \$4,332,673.92       | \$1.00      | \$0.00              |

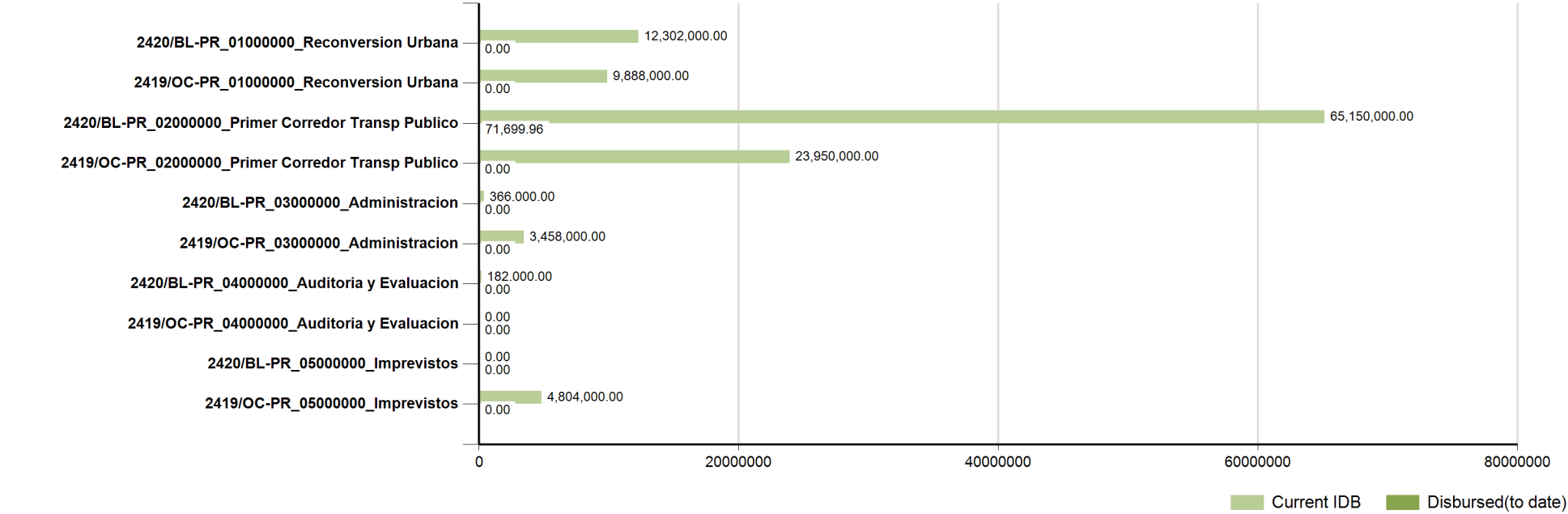
### Environmental and Social Safeguards

|                                           |   |
|-------------------------------------------|---|
| Main Operation                            |   |
| Impacts Category:                         | B |
| Safeguard Performance Rating:             |   |
| Safeguard Performance Rating - Rationale: |   |

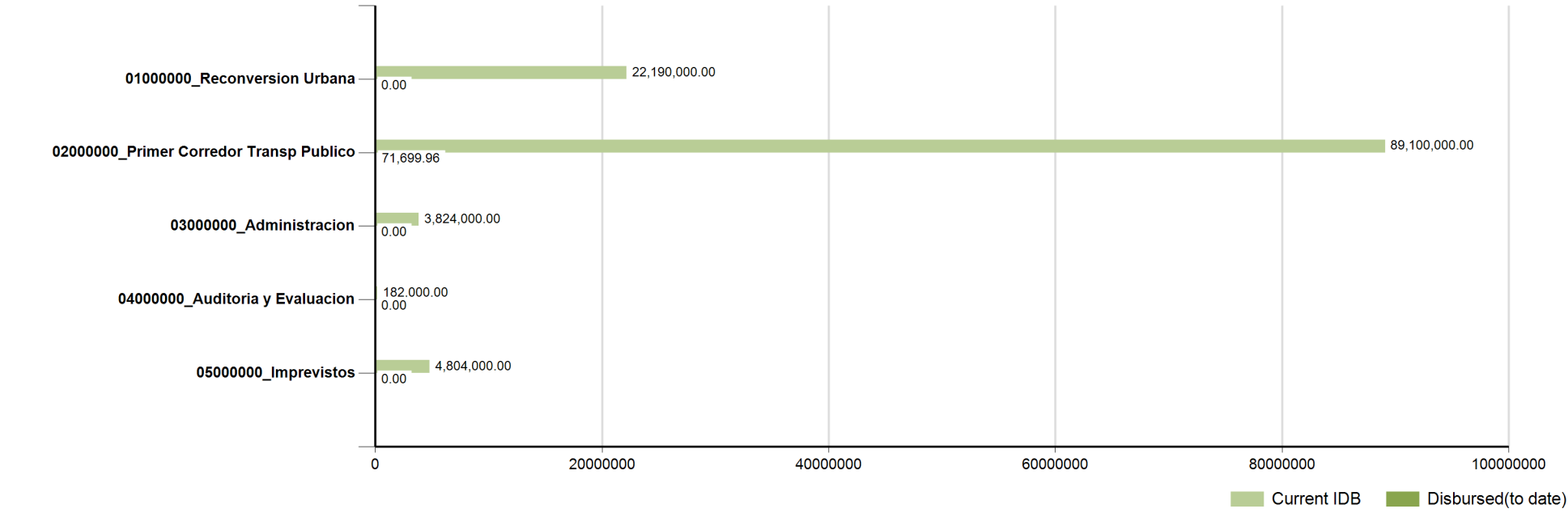
### Reformulation Information

|                                                           | Main Operation | Oper. PR-L1056 |
|-----------------------------------------------------------|----------------|----------------|
| Was/Were the objective(s) of this operation reformulated? | NO             | NO             |
| Date of approval:                                         |                |                |

Expense Categories by Loan Contract (cumulative values)



Expense Categories by Operation (cumulative values)



Results Matrix

Impacts

|                                                                                                            |                                                                                                                                                                                                                          |        |                 |          |               |                                                                                                                                                                                   |              |      |        |
|------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|-----------------|----------|---------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|------|--------|
| Impact:                                                                                                    | 1 Renovación de la Zona del Puerto de Asunción                                                                                                                                                                           |        |                 |          |               |                                                                                                                                                                                   |              |      |        |
| Observation:                                                                                               | Revertir el proceso de deterioro urbano actual, promoviendo una revalorización inmobiliaria de la zona y generando un nuevo polo de desarrollo urbano para la ciudad                                                     |        |                 |          |               |                                                                                                                                                                                   |              |      |        |
| Indicators                                                                                                 |                                                                                                                                                                                                                          | Flags* | Unit of Measure | Baseline | Baseline Year | Means of verification                                                                                                                                                             | Observations | EOP  |        |
| 1.0 Valorización del Precio del Terreno en la Zona de Intervención                                         |                                                                                                                                                                                                                          |        | USD/m1          | 70.00    | 2008          | Estudio Económico Financiero                                                                                                                                                      |              | P    | 100.00 |
|                                                                                                            |                                                                                                                                                                                                                          |        |                 |          |               |                                                                                                                                                                                   |              | P(a) |        |
|                                                                                                            |                                                                                                                                                                                                                          |        |                 |          |               |                                                                                                                                                                                   |              | A    |        |
| Impact:                                                                                                    | 2 Primer Corredor Metropolitano de Transporte Público                                                                                                                                                                    |        |                 |          |               |                                                                                                                                                                                   |              |      |        |
| Observation:                                                                                               | Aumentar la eficacia, eficiencia y calidad del sistema de Transporte Público Metropolitano y construir la primera etapa del Proyecto BTR en el corredor Eusebio Ayala – Mcal. Estigarribia entre Asunción y San Lorenzo. |        |                 |          |               |                                                                                                                                                                                   |              |      |        |
| Indicators                                                                                                 |                                                                                                                                                                                                                          | Flags* | Unit of Measure | Baseline | Baseline Year | Means of verification                                                                                                                                                             | Observations | EOP  |        |
| 2.0 Aumento de la velocidad comercial de los vehículos en la troncal al inicio de la operación del sistema |                                                                                                                                                                                                                          |        | km/h            | 11.00    | 2010          |                                                                                                                                                                                   |              | P    | 16.50  |
|                                                                                                            |                                                                                                                                                                                                                          |        |                 |          |               |                                                                                                                                                                                   |              | P(a) | 16.50  |
|                                                                                                            |                                                                                                                                                                                                                          |        |                 |          |               |                                                                                                                                                                                   |              | A    |        |
| 2.1 Reducción de la tasa de accidentes en que estén involucrados buses del transporte público en el eje    |                                                                                                                                                                                                                          |        | % reducción     | 0.00     | 2014          | La línea de base será desarrollada por la Unidad Técnica del Componente de acuerdo a datos de las Estadísticas policiales, Emergencias Médicas, Observatorio de Violencia MSPyBS. |              | P    | 15.00  |
|                                                                                                            |                                                                                                                                                                                                                          |        |                 |          |               |                                                                                                                                                                                   |              | P(a) | 15.00  |
|                                                                                                            |                                                                                                                                                                                                                          |        |                 |          |               |                                                                                                                                                                                   |              | A    |        |
| 2.2 Ahorro del tiempo de viaje de los usuarios                                                             |                                                                                                                                                                                                                          |        | % reducción     | 0.00     | 2014          | La línea de base será determinada con base a encuestas especializadas a ser desarrolladas                                                                                         |              | P    | 25.00  |
|                                                                                                            |                                                                                                                                                                                                                          |        |                 |          |               |                                                                                                                                                                                   |              | P(a) | 25.00  |
|                                                                                                            |                                                                                                                                                                                                                          |        |                 |          |               |                                                                                                                                                                                   |              | A    |        |

 RF - RF Indicator     SI - Sector Indicator     CI - Country Indicator     PG - Pro-Gender     PE - Pro-Ethnicity

Outcomes

|              |                                                                                                                                                                       |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Outcome:     | 1 Renovación de la Zona del Puerto de Asunción                                                                                                                        |
| Observation: | Revertir el proceso de deterioro urbano actual, promoviendo una revalorización inmobiliaria de la zona y generando un nuevo polo de desarrollo urbano para la ciudad. |

| Indicators                                                                                                                                | Flags* | Unit of Measure | Baseline  | Baseline Year | Means of verification                                                                                                                   | Observations | EOP  |            |
|-------------------------------------------------------------------------------------------------------------------------------------------|--------|-----------------|-----------|---------------|-----------------------------------------------------------------------------------------------------------------------------------------|--------------|------|------------|
|                                                                                                                                           |        |                 |           |               |                                                                                                                                         |              | P    |            |
| 1.1 Puesta en Valor de la Imagen Urbana del Barrio San Jerónimo: Tratamiento de Fachadas de las viviendas y espacios públicos             |        | m2              | 0.00      | 2008          |                                                                                                                                         |              | P(a) | 3,655.00   |
|                                                                                                                                           |        |                 |           |               |                                                                                                                                         |              | A    |            |
|                                                                                                                                           |        |                 |           |               |                                                                                                                                         |              |      |            |
| 1.1 Incremento de la disponibilidad de espacios abiertos de uso públicos revitalizados                                                    |        | m2              | 87,000.00 | 2014          | Línea de Base: Fuente Municipalidad de Asunción                                                                                         |              | P    | 160,000.00 |
|                                                                                                                                           |        |                 |           |               |                                                                                                                                         |              | P(a) | 160,000.00 |
|                                                                                                                                           |        |                 |           |               |                                                                                                                                         |              | A    |            |
| 1.2 Ahorro del tiempo de los contribuyentes al concurrir y realizar sus trámites en los centros de atención al contribuyente del Complejo |        | % reducción     | 0.00      | 2014          | La línea de base se establecerá durante la ejecución del programa con el apoyo técnico de la Unidad Técnica de Modernización del Estado |              | P    | 30.00      |
|                                                                                                                                           |        |                 |           |               |                                                                                                                                         |              | P(a) | 30.00      |
|                                                                                                                                           |        |                 |           |               |                                                                                                                                         |              | A    |            |

|              |                                                                                                                                                                                                                          |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Outcome:     | 2 Primer Corredor Metropolitano de Transporte                                                                                                                                                                            |
| Observation: | Aumentar la eficacia, eficiencia y calidad del sistema de Transporte Público Metropolitano y construir la primera etapa del Proyecto BTR en el corredor Eusebio Ayala – Mcal. Estigarribia entre Asunción y San Lorenzo. |

| Indicators                                                  | Flags* | Unit of Measure | Baseline | Baseline Year | Means of verification | Observations | EOP  |      |
|-------------------------------------------------------------|--------|-----------------|----------|---------------|-----------------------|--------------|------|------|
|                                                             |        |                 |          |               |                       |              | P    |      |
| 2.1 Ente Gestor planifica, administra y controla el sistema |        | Ente            | 0.00     | 2010          |                       |              | P(a) | 1.00 |
|                                                             |        |                 |          |               |                       |              | A    |      |
|                                                             |        |                 |          |               |                       |              |      |      |

Outputs: Annual Physical and Financial Progress

| Rehabilitación Urbana y Puesta en Valor del Barrio San Jerónimo                                                                                                                           |                       | Physical Progress |          |          | Financial Progress |              |              |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|-------------------|----------|----------|--------------------|--------------|--------------|
| Outputs                                                                                                                                                                                   | Unit of Measure       | 2015              |          | EOP      | 2015               |              | EOP          |
| Desagües pluviales y cloacales, agua potable y redes del Barrio San Jerónimo realizadas                                                                                                   | % proyecto            | P                 | 30.00    | 100.00   | P                  | 120,000.00   | 200,000.00   |
|                                                                                                                                                                                           |                       | P(a)              | 30.00    | 100.00   | P(a)               | 51,000.00    | 200,000.00   |
|                                                                                                                                                                                           |                       | A                 | 0.00     | 0.00     | A                  | 0.00         | 0.00         |
| calles vehiculares reacondicionadas                                                                                                                                                       | m2                    | P                 | 720.00   | 2,400.00 | P                  | 120,000.00   | 200,000.00   |
|                                                                                                                                                                                           |                       | P(a)              |          | 2,400.00 | P(a)               | 51,000.00    | 200,000.00   |
|                                                                                                                                                                                           |                       | A                 | 0.00     | 0.00     | A                  | 0.00         | 0.00         |
| Un centro comunitario de 500 m2 (y un mirador construido de 100 m2)                                                                                                                       | centro                | P                 |          | 1.00     | P                  | 20,000.00    | 686,500.00   |
|                                                                                                                                                                                           |                       | P(a)              |          | 1.00     | P(a)               | 0.00         | 686,500.00   |
|                                                                                                                                                                                           |                       | A                 | 0.00     | 0.00     | A                  | 0.00         | 0.00         |
| Avda Stella Maris Rehabilitada (FAPEP)                                                                                                                                                    | avenida habilitada    | P                 |          | 1.00     | P                  |              | 1,343,000.00 |
|                                                                                                                                                                                           |                       | P(a)              |          | 1.00     | P(a)               |              | 865,794.00   |
|                                                                                                                                                                                           |                       | A                 | 0.00     | 1.00     | A                  | 0.00         | 865,794.00   |
| Arroyos Jaén (2da etapa) y Jardín saneados                                                                                                                                                | m2                    | P                 | 1,120.00 | 9,360.00 | P                  | 360,000.00   | 600,000.00   |
|                                                                                                                                                                                           |                       | P(a)              | 1,120.00 | 9,360.00 | P(a)               | 200,000.00   | 600,000.00   |
|                                                                                                                                                                                           |                       | A                 | 5,526.80 | 8,146.80 | A                  | 408,445.45   | 408,445.45   |
| Plaza ferial (espacios cubiertos, módulos de venta, espacios intermedios, circulación) creada                                                                                             | %                     | P                 |          | 100.00   | P                  |              | 0.00         |
|                                                                                                                                                                                           |                       | P(a)              |          | 100.00   | P(a)               |              | 0.00         |
|                                                                                                                                                                                           |                       | A                 | 0.00     | 0.00     | A                  | 0.00         | 0.00         |
| Auditoria y Evaluación del Programa                                                                                                                                                       |                       |                   |          |          |                    |              |              |
| Imprevistos                                                                                                                                                                               |                       |                   |          |          |                    |              |              |
| Sistema de espacios abiertos de uso público                                                                                                                                               |                       | Physical Progress |          |          | Financial Progress |              |              |
| Outputs                                                                                                                                                                                   | Unit of Measure       | 2015              |          | EOP      | 2015               |              | EOP          |
| Obras de construcción o reacondicionamiento de espacios abiertos de uso público (Plaza Rodríguez de Francia, Plazoleta Isabel la Católica, Plaza de los Inmigrantes y Parque lineal Jaen) | Plazas reacondionadas | P                 |          | 4.00     | P                  | 69,300.00    | 115,500.00   |
|                                                                                                                                                                                           |                       | P(a)              |          | 4.00     | P(a)               |              | 115,500.00   |
|                                                                                                                                                                                           |                       | A                 | 0.00     | 0.00     | A                  | 0.00         | 0.00         |
| Parque de la Solidaridad construido (Espacios verdes de uso público) habilitado (FAPEP)                                                                                                   | parque habilitado     | P                 |          | 1.00     | P                  |              | 810,834.00   |
|                                                                                                                                                                                           |                       | P(a)              |          | 1.00     | P(a)               |              | 531,098.00   |
|                                                                                                                                                                                           |                       | A                 | 0.00     | 1.00     | A                  | 0.00         | 531,098.00   |
| Diseño Final de Obras de espacios de uso público                                                                                                                                          | Diseño Final          | P                 | 1.00     | 1.00     | P                  | 30,000.00    | 60,000.00    |
|                                                                                                                                                                                           |                       | P(a)              |          | 1.00     | P(a)               | 30,000.00    | 60,000.00    |
|                                                                                                                                                                                           |                       | A                 | 0.00     | 0.00     | A                  | 0.00         | 0.00         |
| Enlace vial de los tres Poderes del Estado e infraestructura de servicios básicos                                                                                                         |                       | Physical Progress |          |          | Financial Progress |              |              |
| Outputs                                                                                                                                                                                   | Unit of Measure       | 2015              |          | EOP      | 2015               |              | EOP          |
| Regularizacion, desarrollo y dotacion de redes e infraestructura en el sector de intervencion                                                                                             | ml                    | P                 |          | 4,600.00 | P                  | 3,553,600.00 | 5,448,000.00 |
|                                                                                                                                                                                           |                       | P(a)              |          | 4,600.00 | P(a)               |              | 5,448,000.00 |
|                                                                                                                                                                                           |                       | A                 | 0.00     | 0.00     | A                  | 0.00         | 0.00         |
| Oficinas de Gobierno y Centro de Atención al Contribuyente                                                                                                                                |                       | Physical Progress |          |          | Financial Progress |              |              |
| Outputs                                                                                                                                                                                   | Unit of Measure       | 2015              |          | EOP      | 2015               |              | EOP          |
| Proyectos Ejecutivos para Bloques I, II, III y Estacionamiento elaborados                                                                                                                 | proyecto ejecutivo    | P                 |          | 1.00     | P                  | 180,000.00   | 450,000.00   |
|                                                                                                                                                                                           |                       | P(a)              |          | 1.00     | P(a)               |              | 450,000.00   |
|                                                                                                                                                                                           |                       | A                 | 0.00     | 0.00     | A                  | 0.00         | 0.00         |

|                                                                                                                      |                         |                   |        |          |                    |               |               |
|----------------------------------------------------------------------------------------------------------------------|-------------------------|-------------------|--------|----------|--------------------|---------------|---------------|
| Bloques de edificios I, II, III, IV<br>construidos. Incluye compra de terreno y<br>fiscalización                     | Avance de Obra          | P                 |        | 1.00     | P                  | 700,000.00    | 17,600,000.00 |
|                                                                                                                      |                         | P(a)              |        | 1.00     | P(a)               | 0.00          | 17,600,000.00 |
|                                                                                                                      |                         | A                 | 0.00   | 0.00     | A                  | 0.00          | 0.00          |
| Restauración de Edificios Históricos                                                                                 |                         | Physical Progress |        |          | Financial Progress |               |               |
| Outputs                                                                                                              | Unit of Measure         |                   | 2015   | EOP      |                    | 2015          | EOP           |
| Edificios historicos restaurados                                                                                     | m2                      | P                 | 988.00 | 2,964.00 | P                  | 62,000.00     | 2,547,000.00  |
|                                                                                                                      |                         | P(a)              |        | 2,964.00 | P(a)               |               | 2,547,000.00  |
|                                                                                                                      |                         | A                 | 0.00   | 0.00     | A                  | 0.00          | 0.00          |
| Mejora de la Infraestructura y del Ambiente Urbano<br>(Obras)                                                        |                         | Physical Progress |        |          | Financial Progress |               |               |
| Outputs                                                                                                              | Unit of Measure         |                   | 2015   | EOP      |                    | 2015          | EOP           |
| Factibilidad y Estructuración de la<br>infraestructura BRT (FAPEP                                                    | Sistema                 | P                 |        | 1.00     | P                  |               | 1,220,504.00  |
|                                                                                                                      |                         | P(a)              |        | 1.00     | P(a)               | 48,120.00     | 868,989.00    |
|                                                                                                                      |                         | A                 | 1.00   | 2.00     | A                  | 10,000.00     | 830,869.00    |
| Corredor troncal que incluye redes de<br>servicios públicos construido                                               | Kilómetros              | P                 |        | 17.00    | P                  | 15,000,000.00 | 57,600,000.00 |
|                                                                                                                      |                         | P(a)              |        | 17.00    | P(a)               | 10,122,861.00 | 57,600,000.00 |
|                                                                                                                      |                         | A                 | 0.00   | 0.00     | A                  | 0.00          | 0.00          |
| Vías alimentadoras con pavimento de<br>todo tiempo construidas                                                       | Kilómetros              | P                 |        | 100.00   | P                  | 470,000.00    | 16,000,000.00 |
|                                                                                                                      |                         | P(a)              |        | 100.00   | P(a)               | 470,000.00    | 16,000,000.00 |
|                                                                                                                      |                         | A                 | 0.00   | 0.00     | A                  | 0.00          | 0.00          |
| Terminales de Integración San Lorenzo<br>(1) y Asunción (2) construidas                                              | terminales              | P                 |        | 3.00     | P                  | 4,795,000.00  | 16,800,000.00 |
|                                                                                                                      |                         | P(a)              |        | 3.00     | P(a)               |               | 16,800,000.00 |
|                                                                                                                      |                         | A                 | 0.00   | 0.00     | A                  | 0.00          | 0.00          |
| Estaciones de acceso al sistema<br>troncal y paradas construidas                                                     | estaciones de<br>acceso | P                 |        | 177.00   | P                  | 1,624,000.00  | 8,600,000.00  |
|                                                                                                                      |                         | P(a)              |        | 177.00   | P(a)               |               | 8,600,000.00  |
|                                                                                                                      |                         | A                 | 0.00   | 0.00     | A                  | 0.00          | 0.00          |
| Intersecciones semaforizadas<br>conectadas al Centro de Control de<br>Semáforos en forma centralizada<br>habilitadas | %                       | P                 |        | 120.00   | P                  |               | 1,600,000.00  |
|                                                                                                                      |                         | P(a)              |        | 100.00   | P(a)               |               | 1,600,000.00  |
|                                                                                                                      |                         | A                 | 0.00   | 0.00     | A                  | 0.00          | 0.00          |
| Obras de Mejoramiento Urbanistico y<br>Paisajistico a lo largo del corredor<br>ejecutada                             | obra de<br>mejoramiento | P                 |        | 100.00   | P                  | 870,000.00    | 2,200,000.00  |
|                                                                                                                      |                         | P(a)              |        | 100.00   | P(a)               |               | 2,200,000.00  |
|                                                                                                                      |                         | A                 | 0.00   | 0.00     | A                  | 0.00          | 0.00          |
| Obras para la construcción de la Red<br>de Ciclovías y sistemas peatonales<br>construidas                            | kms                     | P                 |        | 23.00    | P                  | 665,000.00    | 2,200,000.00  |
|                                                                                                                      |                         | P(a)              |        | 23.00    | P(a)               |               | 2,200,000.00  |
|                                                                                                                      |                         | A                 | 0.00   | 0.00     | A                  | 0.00          | 0.00          |
| Centro de Control y Operación                                                                                        |                         | Physical Progress |        |          | Financial Progress |               |               |
| Outputs                                                                                                              | Unit of Measure         |                   | 2015   | EOP      |                    | 2015          | EOP           |
| Estructuración del Plan Operacional del<br>BRT                                                                       | Plan                    | P                 | 1.00   | 1.00     | P                  |               | 3,880,000.00  |
|                                                                                                                      |                         | P(a)              |        | 1.00     | P(a)               |               | 3,958,068.00  |
|                                                                                                                      |                         | A                 | 0.00   | 0.00     | A                  | 0.00          | 78,068.00     |
| Estructuración del Modelo Tarifario y<br>Plan de Negocios                                                            | Planes                  | P                 | 2.00   | 2.00     | P                  | 90,000.00     | 745,800.00    |
|                                                                                                                      |                         | P(a)              |        | 2.00     | P(a)               |               | 745,800.00    |
|                                                                                                                      |                         | A                 | 0.00   | 0.00     | A                  | 0.00          | 0.00          |
| Centro de Gestión y Control en<br>Operación                                                                          | Centro                  | P                 |        | 1.00     | P                  |               | 1,674,200.00  |
|                                                                                                                      |                         | P(a)              |        | 1.00     | P(a)               |               | 1,674,200.00  |
|                                                                                                                      |                         | A                 | 0.00   | 0.00     | A                  | 0.00          | 0.00          |
| Centro de Monitoreo Ambiental en<br>Operación                                                                        | puntos de<br>monitoreo  | P                 |        | 5.00     | P                  |               | 500,000.00    |
|                                                                                                                      |                         | P(a)              |        | 5.00     | P(a)               |               | 500,000.00    |
|                                                                                                                      |                         | A                 | 0.00   | 0.00     | A                  | 0.00          | 0.00          |

|                                                                             |                 |                   |       |        |                    |            |              |
|-----------------------------------------------------------------------------|-----------------|-------------------|-------|--------|--------------------|------------|--------------|
| Sistema de Transporte, Billetaje, y Optimización de Flota Concesionados     | Concesiones     | P                 |       | 3.00   | P                  | 240,000.00 | 1,400,000.00 |
|                                                                             |                 | P(a)              |       | 3.00   | P(a)               |            | 1,400,000.00 |
|                                                                             |                 | A                 | 0.00  | 0.00   | A                  | 0.00       | 0.00         |
| Viabilización Social y Ambiental                                            |                 | Physical Progress |       |        | Financial Progress |            |              |
| Outputs                                                                     | Unit of Measure |                   | 2015  | EOP    |                    | 2015       | EOP          |
| Reubicación de Vendedores informales del Mercado de San Lorenzo y Mercado 4 | %               | P                 | 30.00 | 100.00 | P                  | 695,000.00 | 1,670,000.00 |
|                                                                             |                 | P(a)              |       | 100.00 | P(a)               |            | 1,670,000.00 |
|                                                                             |                 | A                 | 0.00  | 0.00   | A                  | 0.00       | 0.00         |
| Capacitación Empresarial y Asistencia Técnica                               | %               | P                 | 20.00 | 100.00 | P                  |            | 100,000.00   |
|                                                                             |                 | P(a)              |       | 100.00 | P(a)               |            | 100,000.00   |
|                                                                             |                 | A                 | 0.00  | 0.00   | A                  | 0.00       | 0.00         |
| Conductores y Trabajadores Técnicos capacitados                             | %               | P                 |       | 100.00 | P                  |            | 120,000.00   |
|                                                                             |                 | P(a)              |       | 100.00 | P(a)               |            | 120,000.00   |
|                                                                             |                 | A                 | 0.00  | 0.00   | A                  | 0.00       | 0.00         |
| Campañas de comunicación                                                    | %               | P                 | 15.00 | 100.00 | P                  | 290,000.00 | 725,000.00   |
|                                                                             |                 | P(a)              | 5.00  | 100.00 | P(a)               | 200,000.00 | 725,000.00   |
|                                                                             |                 | A                 | 0.00  | 0.00   | A                  | 0.00       | 0.00         |
| Administración                                                              |                 |                   |       |        |                    |            |              |

| Other Cost                          |      | 2015            | Cost             |
|-------------------------------------|------|-----------------|------------------|
| Administración                      | P    | \$971,280.00    | \$3,707,000.00   |
|                                     | P(a) | \$971,280.00    | \$3,725,843.00   |
|                                     | A    | \$126,818.86    | \$145,661.86     |
| Auditoria y Evaluación del Programa | P    | \$45,000.00     | \$200,000.00     |
|                                     | P(a) | \$10,313.00     | \$200,000.00     |
|                                     | A    | \$8,684.50      | \$8,684.50       |
| Imprevistos                         | P    |                 | \$6,907,410.00   |
|                                     | P(a) |                 | \$6,907,410.00   |
|                                     | A    | \$0.00          | \$0.00           |
| Total Cost                          |      | 2015            | Total Cost       |
|                                     | P    | \$30,970,180.00 | \$157,910,748.00 |
|                                     | P(a) | \$12,154,574.00 | \$145,298,576.81 |
|                                     | A    | \$553,948.81    | \$2,868,620.81   |

Changes to the Matrix

No information related to this operation.

Please note that the Overall Stage represents the stage of the operation at the time of this report’s publication, which might not necessarily match the stage of the operation during the PMR Cycle to which the report pertains.