

# PMR Operational Report

|                             |                                  |                                               |          |
|-----------------------------|----------------------------------|-----------------------------------------------|----------|
| <b>Operation Number</b>     | ES-L1022                         | <b>Chief of Operations Validation Date</b>    | 10/11/17 |
| <b>Year- PMR Cycle</b>      | First period Jan-Jun 2017        | <b>Division Chief Validation Date</b>         |          |
| <b>Last Update</b>          | 10/11/17                         | <b>Country Representative Validation Date</b> |          |
| <b>PMR Validation Stage</b> | Validated by Chief of Operations |                                               |          |

## Basic Data

### Operation Profile

|                           |                                                                        |                                         |                                                                    |
|---------------------------|------------------------------------------------------------------------|-----------------------------------------|--------------------------------------------------------------------|
| <b>Operation Name</b>     | Housing Program and Integral Improvement of Urban Informal Settlements | <b>Loan Number</b>                      | 2373/OC-ES, 2373/OC-ES-1, 2373/OC-ES-2, 2373/OC-ES-3, 2373/OC-ES-4 |
| <b>Executing Agency</b>   | VICEMINISTERIO DE VIVIENDA Y DESARROLLO URBANO                         | <b>Sector/Subsector</b>                 | DU-VIV - URBAN DEVELOPMENT AND HOUSING-HOUSING                     |
| <b>Team Leader</b>        | ORTIZ MEYER,JUAN PABLO                                                 | <b>Overall Stage</b>                    | Disbursing (From eligibility until all the Operations are closed)  |
| <b>Operation Type</b>     | Loan Operation                                                         | <b>Country</b>                          | EL SALVADOR                                                        |
| <b>Lending Instrument</b> | Investment Loan                                                        | <b>Convergence related Operation(s)</b> |                                                                    |
| <b>Borrower</b>           | REPUBLICA DE EL SALVADOR                                               |                                         |                                                                    |

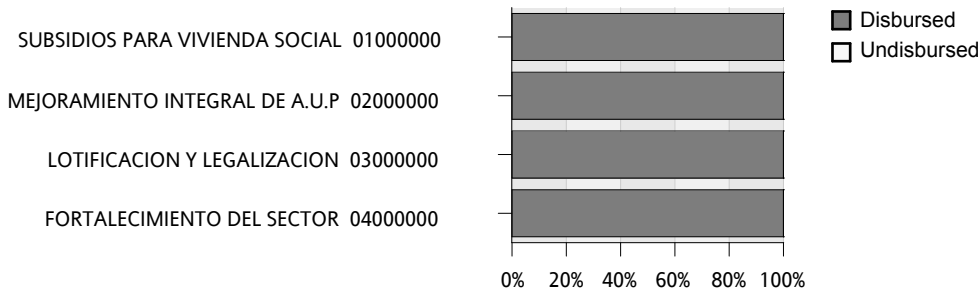
## Environmental and Social Safeguards

|                                                 |   |                                                                  |    |
|-------------------------------------------------|---|------------------------------------------------------------------|----|
| <b>Impacts Category</b>                         | B | <b>Was/Were the objective(s) of this operation reformulated?</b> | NO |
| <b>Safeguard Performance Rating</b>             |   | <b>Date of approval</b>                                          |    |
| <b>Safeguard Performance Rating - Rationale</b> |   |                                                                  |    |

## Financial Data

| Item              | Total Cost and Source |                      |                   |                        |                     | Available Funds (US\$) |                      |                |                    |
|-------------------|-----------------------|----------------------|-------------------|------------------------|---------------------|------------------------|----------------------|----------------|--------------------|
|                   | Original IDB          | Current IDB          | Local Counterpart | Co-Financing / Country | Total Original Cost | Current IDB            | Disb. Amount to Date | % Disb         | Undisbursed Amount |
| ES-L1022          | 70,000,000            | 69,516,827.77        | 0                 | 0                      | 70,000,000          | 69,516,827.77          | 69,516,827.77        | 100.00%        | 0                  |
| <b>Aggregated</b> | <b>70,000,000</b>     | <b>69,516,827.77</b> | <b>0</b>          | <b>0</b>               | <b>70,000,000</b>   | <b>69,516,827.77</b>   | <b>69,516,827.77</b> | <b>100.00%</b> | <b>0</b>           |

## Expense Categories by Loan Contract (cumulative values)



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. Please also note that inactive indicators and outputs are not displayed; totals in the actual cost table may not match the sum of the cost of the outputs displayed, due to the cost of inactive outputs.

## PMR Operational Report

### RESULTS MATRIX

#### IMPACTS

**Impact Nbr. 1:** Mejorar condiciones de vida de la población de bajos ingresos

**Observation:**

| Indicator |                                   | Unit of Measure | Baseline | Baseline Year |      | 2017 | EOP 2017  |
|-----------|-----------------------------------|-----------------|----------|---------------|------|------|-----------|
| 1.0       | Viviendas construidas o mejoradas | Households (#)  | 0.0      | 2011          | P    |      |           |
|           |                                   |                 |          |               | P(a) |      | 16,049.00 |
|           |                                   |                 |          |               | A    |      |           |

#### Details

**Means of verification:** Visita de campo e informe del VMVDU

**Pro-Gender**

No

**Pro-Ethnicity**

No

|  |                                                        |  |  |  |      |  |  |
|--|--------------------------------------------------------|--|--|--|------|--|--|
|  | Afro-descendant                                        |  |  |  | P    |  |  |
|  |                                                        |  |  |  | P(a) |  |  |
|  |                                                        |  |  |  | A    |  |  |
|  | Indigenous                                             |  |  |  | P    |  |  |
|  |                                                        |  |  |  | P(a) |  |  |
|  |                                                        |  |  |  | A    |  |  |
|  | Percentage of households that are (a) Indigenous       |  |  |  | P    |  |  |
|  |                                                        |  |  |  | P(a) |  |  |
|  |                                                        |  |  |  | A    |  |  |
|  | Percentage of households that are (b) Afro-descendants |  |  |  | P    |  |  |
|  |                                                        |  |  |  | P(a) |  |  |
|  |                                                        |  |  |  | A    |  |  |
|  | Region                                                 |  |  |  | P    |  |  |
|  |                                                        |  |  |  | P(a) |  |  |
|  |                                                        |  |  |  | A    |  |  |
|  | Rural                                                  |  |  |  | P    |  |  |
|  |                                                        |  |  |  | P(a) |  |  |
|  |                                                        |  |  |  | A    |  |  |
|  | Urban                                                  |  |  |  | P    |  |  |
|  |                                                        |  |  |  | P(a) |  |  |
|  |                                                        |  |  |  | A    |  |  |

## PMR Operational Report

### RESULTS MATRIX

#### IMPACTS

| Indicator |                                                 | Unit of Measure | Baseline | Baseline Year |      | 2017 | EOP 2017 |
|-----------|-------------------------------------------------|-----------------|----------|---------------|------|------|----------|
| 1.1       | Familias con condiciones de viviendas mejoradas | Households (#)  | 0.0      | 2011          | P    |      |          |
|           |                                                 |                 |          |               | P(a) |      | 7,535.00 |
|           |                                                 |                 |          |               | A    |      |          |

#### Details

**Means of verification:** Visita de campo e informe del VMVDU

|                   |    |                      |    |
|-------------------|----|----------------------|----|
| <b>Pro-Gender</b> | No | <b>Pro-Ethnicity</b> | No |
|-------------------|----|----------------------|----|

|  |                                                        |  |  |  |      |  |  |
|--|--------------------------------------------------------|--|--|--|------|--|--|
|  | Afro-descendant                                        |  |  |  | P    |  |  |
|  |                                                        |  |  |  | P(a) |  |  |
|  |                                                        |  |  |  | A    |  |  |
|  | Indigenous                                             |  |  |  | P    |  |  |
|  |                                                        |  |  |  | P(a) |  |  |
|  |                                                        |  |  |  | A    |  |  |
|  | Percentage of households that are (a) Indigenous       |  |  |  | P    |  |  |
|  |                                                        |  |  |  | P(a) |  |  |
|  |                                                        |  |  |  | A    |  |  |
|  | Percentage of households that are (b) Afro-descendants |  |  |  | P    |  |  |
|  |                                                        |  |  |  | P(a) |  |  |
|  |                                                        |  |  |  | A    |  |  |
|  | Region                                                 |  |  |  | P    |  |  |
|  |                                                        |  |  |  | P(a) |  |  |
|  |                                                        |  |  |  | A    |  |  |
|  | Rural                                                  |  |  |  | P    |  |  |
|  |                                                        |  |  |  | P(a) |  |  |
|  |                                                        |  |  |  | A    |  |  |
|  | Urban                                                  |  |  |  | P    |  |  |
|  |                                                        |  |  |  | P(a) |  |  |
|  |                                                        |  |  |  | A    |  |  |

| Indicator |  | Unit of Measure | Baseline | Baseline Year |  | 2017 | EOP 2017 |
|-----------|--|-----------------|----------|---------------|--|------|----------|
|-----------|--|-----------------|----------|---------------|--|------|----------|

## PMR Operational Report

### RESULTS MATRIX

#### IMPACTS

|                                                            |                                                        |                   |     |               |      |  |           |
|------------------------------------------------------------|--------------------------------------------------------|-------------------|-----|---------------|------|--|-----------|
| 1.2                                                        | Lotes con propiedad jurídica regularizada              | Households<br>(#) | 0.0 | 2011          | P    |  |           |
|                                                            |                                                        |                   |     |               | P(a) |  | 40,200.00 |
|                                                            |                                                        |                   |     |               | A    |  |           |
| Details                                                    |                                                        |                   |     |               |      |  |           |
| Means of verification: Visita de campo e informe del VMVDU |                                                        |                   |     |               |      |  |           |
| Pro-Gender                                                 | No                                                     |                   |     | Pro-Ethnicity | No   |  |           |
|                                                            | Afro-descendant                                        |                   |     |               | P    |  |           |
|                                                            |                                                        |                   |     |               | P(a) |  |           |
|                                                            |                                                        |                   |     |               | A    |  |           |
|                                                            | Indigenous                                             |                   |     |               | P    |  |           |
|                                                            |                                                        |                   |     |               | P(a) |  |           |
|                                                            |                                                        |                   |     |               | A    |  |           |
|                                                            | Percentage of households that are (a) Indigenous       |                   |     |               | P    |  |           |
|                                                            |                                                        |                   |     |               | P(a) |  |           |
|                                                            |                                                        |                   |     |               | A    |  |           |
|                                                            | Percentage of households that are (b) Afro-descendants |                   |     |               | P    |  |           |
|                                                            |                                                        |                   |     |               | P(a) |  |           |
|                                                            |                                                        |                   |     |               | A    |  |           |
|                                                            | Region                                                 |                   |     |               | P    |  |           |
|                                                            |                                                        |                   |     |               | P(a) |  |           |
|                                                            |                                                        |                   |     |               | A    |  |           |
|                                                            | Rural                                                  |                   |     |               | P    |  |           |
|                                                            |                                                        |                   |     |               | P(a) |  |           |
|                                                            |                                                        |                   |     |               | A    |  |           |
|                                                            | Urban                                                  |                   |     |               | P    |  |           |
|                                                            |                                                        |                   |     |               | P(a) |  |           |
|                                                            |                                                        |                   |     |               | A    |  |           |

## PMR Operational Report

### RESULTS MATRIX

#### OUTCOMES

**Outcome Nbr. 1:** Mejorar condiciones de vida de la población de bajos ingresos

**Observation:**

| Indicator                                            |                                                                                            | Unit of Measure | Baseline      | Baseline Year |      | 1998 | 2012 | 2013 | 2014 | 2017 | 2115 | EOP 2017 |
|------------------------------------------------------|--------------------------------------------------------------------------------------------|-----------------|---------------|---------------|------|------|------|------|------|------|------|----------|
| 1.0                                                  | Familias de menos de 4 SM que recibieron subsidios habitan en viviendas nuevas o mejoradas | Viviendas       | 0.0           | 2011          | P    |      |      |      |      |      |      |          |
|                                                      |                                                                                            |                 |               |               | P(a) |      |      |      |      |      |      | 4,049.00 |
|                                                      |                                                                                            |                 |               |               | A    |      |      |      |      |      |      |          |
| Details                                              |                                                                                            |                 |               |               |      |      |      |      |      |      |      |          |
| Means of verification: Reportes del SIMSE y del SAFH |                                                                                            |                 |               |               |      |      |      |      |      |      |      |          |
| Pro-Gender                                           |                                                                                            | No              | Pro-Ethnicity |               | No   |      |      |      |      |      |      |          |

| Indicator                                            |                                                                                                                        | Unit of Measure | Baseline | Baseline Year |               | 1998 | 2012 | 2013 | 2014 | 2017 | 2115 | EOP 2017  |
|------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------|-----------------|----------|---------------|---------------|------|------|------|------|------|------|-----------|
| 1.1                                                  | Familias de menos de 2 SM que habitan en zonas rurales y recibieron subsidios habitan en viviendas con piso de cemento | Viviendas       | 0.0      | 2011          | P             |      |      |      |      |      |      |           |
|                                                      |                                                                                                                        |                 |          |               | P(a)          |      |      |      |      |      |      | 12,000.00 |
|                                                      |                                                                                                                        |                 |          |               | A             |      |      |      |      |      |      |           |
| Details                                              |                                                                                                                        |                 |          |               |               |      |      |      |      |      |      |           |
| Means of verification: Reportes del SIMSE y del SAFH |                                                                                                                        |                 |          |               |               |      |      |      |      |      |      |           |
| Pro-Gender                                           |                                                                                                                        | No              |          |               | Pro-Ethnicity |      | No   |      |      |      |      |           |

**Outcome Nbr. 2:** Mejorar las condiciones de habitabilidad, de las familias que residen en los Asentamientos Urbanos Precarios y condominios en el municipio de San Salvador

**Observation:**

| Indicator                                  |                                                                                                                              | Unit of Measure | Baseline      | Baseline Year |      | 1998 | 2012 | 2013 | 2014 | 2017 | 2115 | EOP 2017 |
|--------------------------------------------|------------------------------------------------------------------------------------------------------------------------------|-----------------|---------------|---------------|------|------|------|------|------|------|------|----------|
| 2.1                                        | Ampliación de cobertura y/o mejoramiento de los servicios sociales basicos en los hogares ubicados en los AUP's intervenidos | Asentamientos   | 0.0           | 2012          | P    |      |      |      |      |      |      | 18.00    |
|                                            |                                                                                                                              |                 |               |               | P(a) |      |      |      |      |      |      | 18.00    |
|                                            |                                                                                                                              |                 |               |               | A    |      |      |      |      |      |      |          |
| Details                                    |                                                                                                                              |                 |               |               |      |      |      |      |      |      |      |          |
| Means of verification: verificacion fisica |                                                                                                                              |                 |               |               |      |      |      |      |      |      |      |          |
| Pro-Gender                                 |                                                                                                                              | No              | Pro-Ethnicity |               | No   |      |      |      |      |      |      |          |

**Outcome Nbr. 3:** Familias beneficiadas con obras físicas de protección y mitigación, construídas en San Salvador

**Observation:**

| Indicator |  | Unit of Measure | Baseline | Baseline Year |  | 1998 | 2012 | 2013 | 2014 | 2017 | 2115 | EOP 2017 |
|-----------|--|-----------------|----------|---------------|--|------|------|------|------|------|------|----------|
|-----------|--|-----------------|----------|---------------|--|------|------|------|------|------|------|----------|

## PMR Operational Report

### RESULTS MATRIX

#### OUTCOMES

|     |                                                                    |          |     |      |      |  |  |  |  |  |  |        |
|-----|--------------------------------------------------------------------|----------|-----|------|------|--|--|--|--|--|--|--------|
| 3.1 | Familias beneficiadas con obras físicas de protección y mitigación | Familias | 0.0 | 2012 | P    |  |  |  |  |  |  | 931.00 |
|     |                                                                    |          |     |      | P(a) |  |  |  |  |  |  | 931.00 |
|     |                                                                    |          |     |      | A    |  |  |  |  |  |  |        |

#### Details

**Means of verification:** Visita de campo e informe de la AMSS

**Pro-Gender** No **Pro-Ethnicity** No

**Outcome Nbr. 4:** Lotes con títulos de propiedad, entregados en San Salvador

**Observation:**

| Indicator |                                           | Unit of Measure | Baseline | Baseline Year |      | 1998 | 2012 | 2013  | 2014   | 2017 | 2115   | EOP 2017 |
|-----------|-------------------------------------------|-----------------|----------|---------------|------|------|------|-------|--------|------|--------|----------|
| 4.1       | Lotes con títulos de propiedad entregados | lotes           | 0.0      | 2012          | P    |      | 0.00 | 25.00 | 50.00  |      | 125.00 | 200.00   |
|           |                                           |                 |          |               | P(a) |      | 0.00 | 25.00 | 108.00 |      | 92.00  | 200.00   |
|           |                                           |                 |          |               | A    |      |      | 0.00  |        |      |        |          |

#### Details

**Means of verification:** Informe presentado por la AMSS

**Pro-Gender** No **Pro-Ethnicity** No

**Outcome Nbr. 0:** Mejorar el funcionamiento del mercado de lotificaciones de desarrollo progresivo

**Observation:**

| Indicator |                                                        | Unit of Measure | Baseline | Baseline Year |      | 1998 | 2012 | 2013 | 2014 | 2017 | 2115 | EOP 2017  |
|-----------|--------------------------------------------------------|-----------------|----------|---------------|------|------|------|------|------|------|------|-----------|
| 0.0       | Familias que poseen seguridad jurídica sobre sus lotes | Lotes           | 0.0      | 2011          | P    |      |      |      |      |      |      |           |
|           |                                                        |                 |          |               | P(a) |      |      |      |      |      |      | 40,000.00 |
|           |                                                        |                 |          |               | A    |      |      |      |      |      |      |           |

#### Details

**Means of verification:** Informes del Viceministerio de Vivienda

**Pro-Gender** No **Pro-Ethnicity** No

## RESULTS MATRIX

## OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

## Component Nbr. 1 COMPONENTE I. Subsidios para vivienda social

|     | Output                                    | Unit of Measure |      | PHYSICAL PROGRESS |          | FINANCIAL PROGRESS |               |
|-----|-------------------------------------------|-----------------|------|-------------------|----------|--------------------|---------------|
|     |                                           |                 |      | 2017              | EOP 2017 | 2017               | EOP 2017      |
| 1.1 | Viviendas con piso de cemento, construido | Viviendas       | P    |                   | 12,000   |                    | 10,000,000    |
|     |                                           |                 | P(a) |                   | 13,860   | 328,533.32         | 11,798,766.02 |
|     |                                           |                 | A    |                   | 13,860   | 232,901.43         | 11,703,134.13 |
| 1.2 | Viviendas, construidas o mejoradas        | Viviendas       | P    |                   | 5,000    |                    | 16,499,999.99 |
|     |                                           |                 | P(a) |                   | 3,051    | 311,884            | 16,397,044.1  |
|     |                                           |                 | A    |                   | 3,041    | 126,671.92         | 16,211,832.02 |
| 1.3 | Familias beneficiadas con subsidios       | Familias        | P    |                   | 1        |                    | 3,500,000     |
|     |                                           |                 | P(a) |                   | 600      |                    | 3,500,000     |
|     |                                           |                 | A    |                   | 416      |                    | 1,500,000     |

## Component Nbr. 2 COMPONENTE II. Mejoramiento Integral de Asentamientos Urbanos Precarios

|     | Output                                            | Unit of Measure |      | PHYSICAL PROGRESS |          | FINANCIAL PROGRESS |               |
|-----|---------------------------------------------------|-----------------|------|-------------------|----------|--------------------|---------------|
|     |                                                   |                 |      | 2017              | EOP 2017 | 2017               | EOP 2017      |
| 2.1 | Familias con condiciones habitacionales mejoradas | Familias        | P    |                   | 6,000    |                    | 26,000,000    |
|     |                                                   |                 | P(a) |                   | 8,946    | 187,246            | 26,003,505.18 |
|     |                                                   |                 | A    |                   | 8,926    | 75,920.68          | 25,892,179.86 |

## Component Nbr. 3 COMPONENTE III. Lotificaciones de desarrollo progresivo y legalización de la propiedad

|     | Output                                                                                                                                       | Unit of Measure |      | PHYSICAL PROGRESS |          | FINANCIAL PROGRESS |              |
|-----|----------------------------------------------------------------------------------------------------------------------------------------------|-----------------|------|-------------------|----------|--------------------|--------------|
|     |                                                                                                                                              |                 |      | 2017              | EOP 2017 | 2017               | EOP 2017     |
| 3.1 | Oficina de supervisión de normativa y de atención de denuncia del Viceministerio, instalada                                                  | Oficina         | P    |                   | 1        |                    | 88,000       |
|     |                                                                                                                                              |                 | P(a) |                   | 0        |                    | 61,817.13    |
|     |                                                                                                                                              |                 | A    |                   | 1        |                    | 61,817.13    |
| 3.2 | Oficinas de desarrollo municipal en conjunto con el Sistema Nacional de Información de Lotificaciones, instalado                             | Sistema         | P    |                   | 1        |                    | 10,000       |
|     |                                                                                                                                              |                 | P(a) |                   | 1        |                    | 9,500        |
|     |                                                                                                                                              |                 | A    |                   | 1        |                    | 9,500        |
| 3.3 | Montaje y coordinación de la Oficina de Regularización, construida                                                                           | Oficina         | P    |                   | 1        |                    | 83,000       |
|     |                                                                                                                                              |                 | P(a) |                   | 2        |                    | 82,990       |
|     |                                                                                                                                              |                 | A    |                   | 1        |                    | 79,851.76    |
| 3.4 | Lotes según la Ley especial de Lotificaciones y/o Ley de Urbanismo y Construcción, en los casos de competencia del Viceministerio, regulados | Lotes           | P    |                   | 1,200    |                    | 1,396,500    |
|     |                                                                                                                                              |                 | P(a) |                   | 40,000   |                    | 558,352.26   |
|     |                                                                                                                                              |                 | A    |                   | 42,631   |                    | 924,024.17   |
| 3.5 | Lotes (Transferencias al ILP), legalizados                                                                                                   | Lotes           | P    |                   | 40,000   |                    | 500,000      |
|     |                                                                                                                                              |                 | P(a) |                   | 600      | 415,605.36         | 1,157,456.36 |
|     |                                                                                                                                              |                 | A    |                   | 4,243    | 350,960            | 1,092,811    |

## Component Nbr. 4 COMPONENTE IV. Fortalecimiento institucional del sector

|     | Output                                                                                                                               | Unit of Measure     |      | PHYSICAL PROGRESS |          | FINANCIAL PROGRESS |            |
|-----|--------------------------------------------------------------------------------------------------------------------------------------|---------------------|------|-------------------|----------|--------------------|------------|
|     |                                                                                                                                      |                     |      | 2017              | EOP 2017 | 2017               | EOP 2017   |
| 4.1 | Formulación y concertación de Políticas y Leyes de Vivienda, Ordenamiento Territorial, Desarrollo Urbano y Acceso al Suelo, diseñado | Anteproyecto de Ley | P    |                   | 4        |                    | 979,589    |
|     |                                                                                                                                      |                     | P(a) |                   | 0        |                    | 547,225.76 |
|     |                                                                                                                                      |                     | A    |                   | 5        |                    | 547,225.76 |
| 4.2 | Sistema de Información, Monitoreo, Seguimiento y Evaluación (SIMSE), diseñado e instalado                                            | Sistema             | P    |                   | 1        |                    | 90,000     |
|     |                                                                                                                                      |                     | P(a) |                   | 1        |                    | 90,000     |
|     |                                                                                                                                      |                     | A    |                   | 1        |                    | 90,000     |

## RESULTS MATRIX

### OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 5 COMPONENTE V. Subprograma Alcaldía Municipal de San Salvador (AMSS)

|     | Output                                                                          | Unit of Measure |      | PHYSICAL PROGRESS |          | FINANCIAL PROGRESS |              |
|-----|---------------------------------------------------------------------------------|-----------------|------|-------------------|----------|--------------------|--------------|
|     |                                                                                 |                 |      | 2017              | EOP 2017 | 2017               | EOP 2017     |
| 5.1 | Asentamientos con su infraestructura básica y social, mejorada                  | Asentamientos   | P    |                   | 18       |                    | 5,425,432.76 |
|     |                                                                                 |                 | P(a) |                   | 18       |                    | 5,150,000    |
|     |                                                                                 |                 | A    |                   | 14       |                    | 4,563,321.61 |
| 5.2 | Familias beneficiadas con obras físicas de protección y mitigación, construidas | Familias        | P    |                   | 931      |                    | 755,134.24   |
|     |                                                                                 |                 | P(a) |                   | 976      |                    | 950,000      |
|     |                                                                                 |                 | A    |                   | 976      |                    | 952,454.82   |
| 5.3 | Lotes con títulos de propiedad, entregados                                      | Títulos         | P    |                   | 200      |                    | 100,000      |
|     |                                                                                 |                 | P(a) |                   | 178      |                    | 100,000      |
|     |                                                                                 |                 | A    |                   | 28       |                    | 3,008.68     |

### Other Cost

|  |                                          |      |  |  |            |              |
|--|------------------------------------------|------|--|--|------------|--------------|
|  | Auditorías realizadas                    | P    |  |  |            | 180,000      |
|  |                                          | P(a) |  |  |            | 276,056.5    |
|  |                                          | A    |  |  |            | 182,627.85   |
|  | Costos Operativos de la Unidad Ejecutora | P    |  |  |            | 719,433      |
|  |                                          | P(a) |  |  | 112,979    | 891,240.73   |
|  |                                          | A    |  |  | 144,655.78 | 922,917.51   |
|  | Evaluación de Impacto realizada          | P    |  |  |            | 80,000       |
|  |                                          | P(a) |  |  | 18,000     | 98,000       |
|  |                                          | A    |  |  | 18,000     | 98,000       |
|  | Fortalecimiento del FSV                  | P    |  |  |            | 500,000      |
|  |                                          | P(a) |  |  |            | 175,000      |
|  |                                          | A    |  |  |            | 129,000      |
|  | Fortalecimiento del Mercado Secundario   | P    |  |  |            | 185,000      |
|  |                                          | P(a) |  |  |            | 163,432.85   |
|  |                                          | A    |  |  |            | 129,255.05   |
|  | Gastos Administrativos                   | P    |  |  |            | 922,500      |
|  |                                          | P(a) |  |  |            | 1,616,976.6  |
|  |                                          | A    |  |  |            | 1,587,100.66 |
|  | Gastos de Administración del VMVDU       | P    |  |  |            | 1,985,411    |
|  |                                          | P(a) |  |  |            | 2,097,299.36 |
|  |                                          | A    |  |  |            | 2,067,393.38 |

### Total Cost

|  |            |      |  |  |              |               |
|--|------------|------|--|--|--------------|---------------|
|  | Total Cost | P    |  |  |              | 69,999,999.99 |
|  |            | P(a) |  |  | 1,374,247.68 | 71,724,662.85 |
|  |            | A    |  |  | 949,109.81   | 68,747,455.39 |



### CHANGES TO THE MATRIX

No information available for this section