



Operation Number: **BR-L1060**  
Year- PMR Cycle: **Second period Jan-Dec 2015**  
Last Update: **3/28/2016**  
PMR Validation Stage: **Validated by Representative**

Chief of Operations validation date: **03/31/2016**  
Division Chief validation date: **04/08/2016**  
Country Representative validation date: **04/28/2016**

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

## Operation Profile

### Basic Data

Operation name:	Assessments, Prospects, and Development Alternatives in Brazil - IPEA Research	Loan Number:	1841/OC-BR
Executing Agency (EA):	INSTITUTO DE PESQUISAS ECONOMICAS APLICASAS		
Team Leader:	Costa Gazel,Ricardo	Sector/Subsector:	MANAGEMENT FOR DEVELOPMENT RESULTS
Operation Type:	Loan Operation	Overall Stage:	Disbursing (From eligibility until all the loans are closed).
Lending Instrument:	Investment Loan	Country:	BRAZIL
Borrower:	REPUBLICA FEDERATIVA DO BRASIL	Convergence related Operation(s):	

### Total Cost and Source

	Original IDB	Current Active IDB	Local Counterpart	Co-Financing/Country	Total operation cost - Original Estimate
BR-L1060	\$7,150,000.00	\$7,150,000.00	\$1,650,000.00	\$0.00	\$8,800,000.00

### Available Funds (US\$)

	Current IDB	Disb. Amount to Date	% Disbursed	Undisbursed Balance
BR-L1060	\$5,806,943.36	\$4,480,185.65	77.15%	\$1,326,757.71

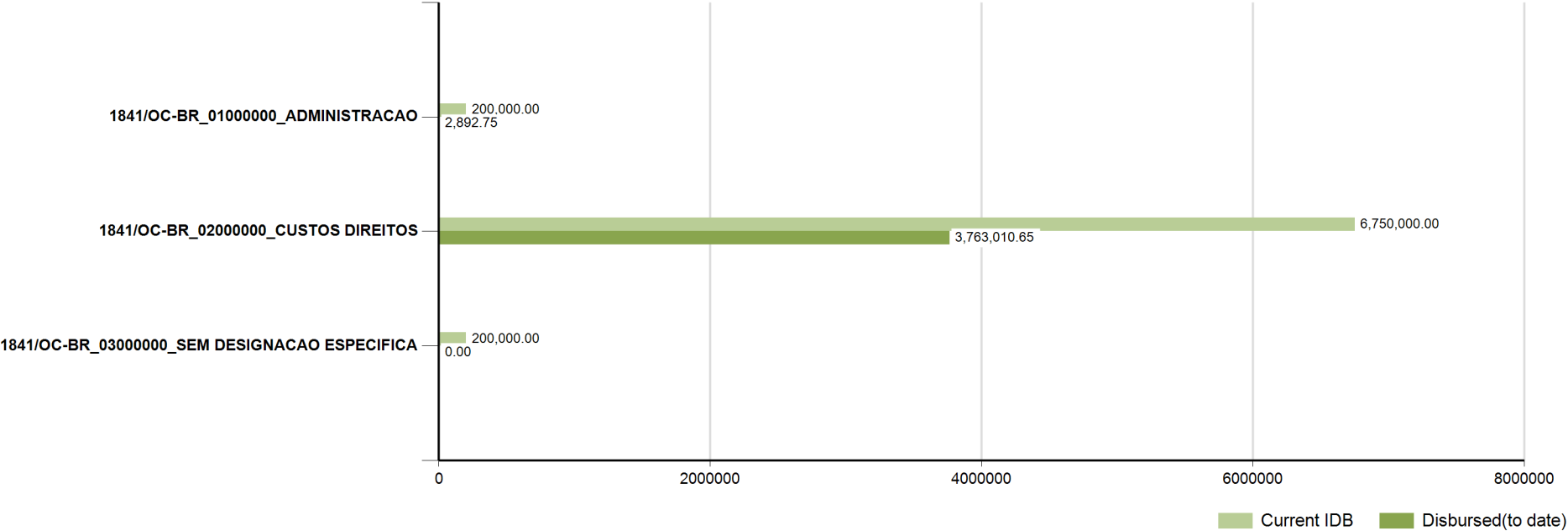
### Environmental and Social Safeguards

Main Operation	
Impacts Category:	C
Safeguard Performance Rating:	
Safeguard Performance Rating - Rationale:	

### Reformulation Information

Main Operation	
Was/Were the objective(s) of this operation reformulated?	NO
Date of approval:	

Expense Categories by Loan Contract (cumulative values)





Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	2014		2016	EOP
2.1 Número de estudios realizados en coautoría o orientados.		Estudios	0.00	2009	Registro de estudios disponibles en Internet e Intranet de IPEA		P	20.00		20.00
							P(a)	20.00	12.00	20.00
							A	8.00		0.00
Outcome:	3 Desempeño del programa conforme a lo planeado y con buena ejecución tanto financiera como de consecución de los objetivos del programa									
Observation:										
Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	2014		2016	EOP
3.0 PMR del programa mostrando ejecución satisfactoria		%	0.00	2009	Sistema PMR	Actualmente con Indicador agregado	P			
							P(a)	80.00	80.00	80.00
							A	44.00		0.00

 RF - RF Indicator

 SI - Sector Indicator

 CI - Country Indicator

 PG - Pro-Gender

 PE - Pro-Ethnicity

Outputs: Annual Physical and Financial Progress

Desarrollo de Proyectos Estructuradores		Physical Progress			Financial Progress		
Outputs	Unit of Measure	2015		EOP	2015		EOP
Ampliación del Proyecto Brasil: El Estado de una Nación	Proyectos realizados	P		1.00	P		454,638.96
		P(a)	0.00	5.00	P(a)	28,815.37	156,646.02
		A	0.00	4.00	A	0.00	149,000.00
Concepción y ejecución de otros proyectos estructuradores	Proyectos	P		20.00	P		3,502,200.00
		P(a)	3.00	31.00	P(a)	939,115.31	2,280,547.59
		A	3.00	20.00	A	698,988.38	2,022,185.61
Cooperación e intercambio nacional e internacional		Physical Progress			Financial Progress		
Outputs	Unit of Measure	2015		EOP	2015		EOP
Intercambio de investigadores visitantes y especialistas.	Intercambios	P		9.00	P		84,723.00
		P(a)	6.00	18.00	P(a)	362,851.26	410,043.02
		A	7.00	15.00	A	0.00	281,156.11
Participacion de técnicos en congresos y eventos científicos	Tecnicos	P		20.00	P		92,862.00
		P(a)	0.00	0.00	P(a)	0.00	0.00
		A	0.00	0.00	A	0.00	0.00
Apoyo a la ejecución del Foro Nacional	Evento	P		4.00	P		757,124.36
		P(a)	1.00	7.00	P(a)	180,000.00	1,062,934.91
		A	1.00	6.00	A	102,098.36	1,036,408.36
Desarrollo institucional		Physical Progress			Financial Progress		
Outputs	Unit of Measure	2015		EOP	2015		EOP
Plan de Desenvolvimento Institucional implantado	Modelo	P		1.00	P		200,195.00
		P(a)	0.00	1.00	P(a)	0.00	20,000.00
		A	0.00	1.00	A	0.00	20,000.00
Programa de Desarrollo de Competencias en conformidad con la planificación estrategica de IPEA	Programa	P		1.00	P		313,075.00
		P(a)	0.00	1.00	P(a)	39,020.45	141,383.22
		A	0.00	1.00	A	0.00	141,383.22
Nuevo Modelo de Gestion del Conocimiento	Modelo	P		1.00	P		179,550.00
		P(a)	0.00	1.00	P(a)	31,579.85	40,483.33
		A	0.00	0.00	A	11,269.55	13,049.70
Nuevo Modelo de Gestion de Proyectos de Investigacion	Modelo	P		1.00	P		218,750.00
		P(a)	0.00	1.00	P(a)	0.00	819,195.47
		A	0.00	1.00	A	0.00	819,195.47
Modelo de gestión de la tecnología de información (TI) y adquisición de equipos y software para la modernización del aparato tecnológico	Modelo	P		1.00	P		539,430.00
		P(a)	0.00	1.00	P(a)	286,829.91	150,149.64
		A	1.00	1.00	A	0.50	150,149.64
Modelo de Comunicación y Diseminación de la Producción para el gran público	Modelo	P		1.00	P		88,750.00
		P(a)	0.00	1.00	P(a)	451,713.39	350,740.04
		A	0.00	0.00	A	99,680.11	174,852.67
Administración general y gastos indirectos							
Other Cost					2015		Cost
Administración del programa				P			\$269,000.00
				P(a)	\$70,000.00		\$132,158.21
				A	\$31,732.90		\$67,436.62

Sin designación específica	<b>P</b>		\$247,015.00
	<b>P(a)</b>	\$0.00	\$0.00
	<b>A</b>	\$0.00	\$0.00
Costos financieros	<b>P</b>		\$428,000.00
	<b>P(a)</b>	\$0.00	\$428,000.00
	<b>A</b>	\$52,715.84	\$203,152.84
<b>Total Cost</b>		<b>2015</b>	<b>Total Cost</b>
	<b>P</b>		\$7,375,313.32
	<b>P(a)</b>	\$2,389,925.54	\$5,992,281.45
	<b>A</b>	\$996,485.64	\$5,077,970.24

## Changes to the Matrix

Section	Name	Type of Change	Reasons	Entered in the System	Agreed with Executing Agency
Output	Modelo de gestión de la tecnología de información (TI) y adquisición de equipos y software para la modernización del aparato tecnológico	Modify Financial P(a) value	Devido ao corte orçamentário anunciado pelo governo federal, a Coordenação do Programa solicitou ao Banco em setembro/2015, o cancelamento parcial de recursos no valor de US\$ 1,4 milhão de dólares (US \$ 1,3 fonte BID e US\$ 153 mil dólares fonte Contrapartida), consequentemente, a meta financeira foi alterada para atender o novo planejamento do programa.	3/23/2016	3/23/2016
Output	Programa de Desarrollo de Competencias en conformidad con la planificación estratégica de IPEA	Modify Financial P(a) value	Devido ao corte orçamentário anunciado pelo governo federal, a Coordenação do Programa solicitou ao Banco em setembro/2015, o cancelamento parcial de recursos no valor de US\$ 1,4 milhão de dólares (US \$ 1,3 fonte BID e US\$ 153 mil dólares fonte Contrapartida), consequentemente, a meta financeira foi alterada para atender o novo planejamento do programa.	3/14/2016	3/23/2016
Output	Intercambio de investigadores visitantes y especialistas.	Modify Physical P(a) value	Produto entregue. Planejamento da meta física para 2016 retirado porque a meta foi cumprida.	3/14/2016	3/23/2016

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.