



Results Matrix

Outcomes

| Outcome: 1 Brazilian planning and budgeting process strengthened | | | | | | | | | | | |
|---|--------|-----------------|----------|---------------|--|------|------|------|------|------|------|
| Indicators | Flags* | Unit of Measure | Baseline | Baseline Year | Means of verification | 2024 | 2025 | 2026 | 2027 | EOP | |
| 1.1 Budget Balance of the General Balance of the Union (Paid Expenditure/Updated Appropriation) | | % | 81.60 | 2023 | Technical Notes with the description of the solution | P | 0.00 | 1.00 | 1.00 | 0.00 | 2.00 |
| | | | | | | P(a) | 0.00 | 1.00 | 1.00 | 0.00 | 2.00 |
| | | | | | | A | | | | | |

CRF Indicator

Outputs: Annual Physical and Financial Progress

| 1 Strengthening the planning and presupposition process of the Federal Government | | | | | | Physical Progress | | | | | Financial Progress | | | | | Theme | Fund | Flags | | |
|---|---|-------------------|----------|---------------|-----------------------|-------------------|------|------|------|-----|--------------------|------|------|-------|-------|-------|--------|---------------------------|-----|--|
| Outputs | Output Description | Unit of Measure | Baseline | Baseline Year | Means of verification | 2024 | 2025 | 2026 | 2027 | EOP | 2024 | 2025 | 2026 | 2027 | EOP | | | | | |
| 1.1 Strategies designed | Strategy Integration between budget documents and long-term planning | Strategies (#) | 0 | 2024 | Consulting report | P | 0 | 0 | 1 | 0 | 1 | P | 0 | 35000 | 30000 | 35000 | 100000 | Institutional Development | W2C | |
| | | | | | | P(a) | 0 | 0 | 1 | 0 | 1 | P(a) | 0 | 35000 | 30000 | 35000 | 100000 | | | |
| | | | | | | A | | | | | | A | | | | | | | | |
| 1.2 Methodologies designed/strengthened | Methodologies for policy evaluation, spending review and medium-term framework strengthened | Methodologies (#) | 0 | 2024 | Consulting report | P | 0 | 1 | 2 | 1 | 4 | P | 0 | 60000 | 50000 | 30000 | 140000 | Institutional Development | W2C | |
| | | | | | | P(a) | 0 | 1 | 2 | 1 | 4 | P(a) | 0 | 60000 | 50000 | 30000 | 140000 | | | |
| | | | | | | A | | | | | | A | | | | | | | | |
| 1.3 Training workshops delivered | Promotion of workshops, exchange of experiences with other governments, as well as communication and dissemination of | Workshops (#) | 0 | 2024 | Consulting report | P | 0 | 1 | 1 | 1 | 3 | P | 0 | 20000 | 20000 | 20000 | 60000 | Institutional Development | W2C | |
| | | | | | | P(a) | 0 | 1 | 1 | 1 | 3 | P(a) | 0 | 20000 | 20000 | 20000 | 60000 | | | |
| | | | | | | A | | | | | | A | | | | | | | | |

Other Cost

Total Cost

| | 2024 | 2025 | 2026 | 2027 | Total Cost |
|------|------|--------------|--------------|-------------|--------------|
| P | | \$115,000.00 | \$100,000.00 | \$85,000.00 | \$300,000.00 |
| P(a) | | \$115,000.00 | \$100,000.00 | \$85,000.00 | \$300,000.00 |
| A | | | | | |

CRF Indicator

Standard Output Indicator