



## UN Development Programme

### Honduras - Tegucigalpa

**Award ID:** 00057767  
**Award Title:** Registro Nacional Fortalecido  
**Start Year:** 2009  
**End Year:** 2014

**Implementing Partner**  
**(Executing Agency):** HON-REGISTRO NACIONAL PERSONAS

Budget (US\$) as of Last Revision on 16-October-2012		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	86,528.65
USAID	30000 Programme Cost Sharing	408,237.28
<b>Total Budget (201 and Beyond )</b>		494,765.93
<b>Total Expenditure (2012 and Prior)</b>		1,052,035.81
<b>Award Total</b>		1,546,801.74
<b>Unprogrammed/Unfunded</b>		

**Responsible Party**

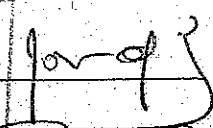
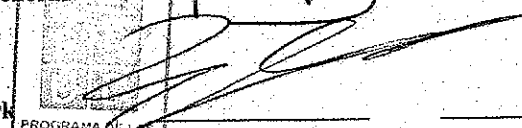
**(Implementing Agent):** HON-REGISTRO NACIONAL PERSONAS

**Revision Type:** Substantive Revision 2

**Brief Description:**

La presente revisión presupuestaria se efectúa con el propósito de adelantar el presupuesto financiado con fondos TRAC en USD50,000.00 para ser utilizados en la distribución y entrega de tarjetas de identidad, apoyada por el proyecto bajo la Actividad 4 ""Distribuidas y entregadas las tarjetas de identidad a los ciudadanos", cuentas 71600 "viáticos", 73400 "Renta de vehículos" y 74200 "Material Promocional".

Asimismo, se extiende el proyecto hasta abril de 2014 y se actualiza el presupuesto 2013 y 2014 de acuerdo a lo acordado en la Junta de Proyecto del 6 de septiembre de 2013.

Institution	Name/Title	Signature	Date
Agreed by: Registro Nacional de las Personas	Jorge Reina García Director General		_____
Agreed by: Programa de las Naciones Unidas para el Desarrollo (PNUD)	Edo Stork Representante Residente		_____

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## Annual Work Plan

Honduras - Tegucigalpa

Project: 00057767

Project Title: Registro Nacional Fortalecido

Year: 2013

Report Date: 11/10/2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00083476 Identificación Ciudadana	Censo Nacional Electoral	9/7/12	30/6/14	HON-REGISTRO NACIONAL PER	30000	USAID	73400	Rental & Maint of Other Equip	10,080.75
					30000	USAID	75100	Facilities & Administration	6,670.57
					30000	USAID	71300	Local Consultants	48,690.00
					30000	USAID	75700	Training, Workshops and Confer	7,503.86
					30000	USAID	71600	Travel	18,960.11
					30000	USAID	74200	Audio Visual&Print Prod Costs	5,283.27
					30000	USAID	72800	Information Technology Equipm	3,002.72
					30000	USAID	74500	Miscellaneous Expenses	14.06
					30000	USAID	72200	Equipment and Furniture	1,749.02
					30000	USAID	75700	Training, Workshops and Confer	2,763.34
					30000	USAID	75100	Facilities & Administration	7,713.96
					30000	USAID	71400	Contractual Services - Individ	0.00
					30000	USAID	73300	Rental & Maint of Info Tech Eq	28,774.55
					30000	USAID	72200	Equipment and Furniture	70,000.00
					Seguridad y Transparencia		9/7/12	30/6/14	HON-REGISTRO NACIONAL PER
30000	USAID	73400	Rental & Maint of Other Equip	3,233.60					
30000	USAID	71600	Travel	3,427.93					
30000	UNDP	79400	Rental & Maint of Other Equip	31,477.04					
30000	UNDP	71600	Travel	4,910.96					
30000	UNDP	74200	Audio Visual&Print Prod Costs	13,912.00					
Tarjeta Identidad Distribuida		9/7/12	30/6/14	HON-REGISTRO NACIONAL PER	30000	USAID	74500	Miscellaneous Expenses	4,265.65
					30000	USAID	72800	Information Technology Equipm	2,900.00
					30000	UNDP	71400	Contractual Services - Individ	36,528.65
					30000	USAID	72100	Contractual Services-Companie	330.00
					30000	USAID	75100	Facilities & Administration	11,101.09
					30000	USAID	71400	Contractual Services - Individ	81,344.09
Unidad de Implementación		9/7/12	30/6/14	HON-REGISTRO NACIONAL PER	30000	USAID	71300	Local Consultants	33,606.67
					30000	USAID	72400	Communic & Audio Visual Equip	900.00
					30000	USAID	72200	Equipment and Furniture	1,017.49



**Annual Work Plan**

Honduras - Tegucigalpa

Project: 00057767      Report Date: 11/10/2013  
 Project Title: Registro Nacional Fortalecido  
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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			Amount US\$	
		Start	End		Fund	Donor	Budget Descr		
	Unidad de Implementación	9/7/12	30/6/14	HON-REGISTRO NACIONAL PER	30000	USAID	75700	Training, Workshops and Confer	800.00
				HON-REGISTRO NACIONAL PER	30000	USAID	72500	Supplies	5,843.19
				HON-REGISTRO NACIONAL PER	30000	USAID	74200	Audio Visual&Print Prod Costs	1,204.36
<b>TOTAL</b>									<b>449,718.93</b>
<b>GRAND TOTAL</b>									<b>449,718.93</b>



**Annual Work Plan**

Honduras - Tegucigalpa

Project: 00057767

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Year: 2014

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Output	Key Activities	Timeframe		Responsible Party	Fund	Donor	Planned Budget	Budget Descr	Amount US\$
		Start	End						
00083476 Identificación Ciudadana	Censo Nacional Electoral	9/7/12	30/6/14	HON-REGISTRO NACIONAL PER	30000	USAID	74200	Audio Visual&Print Prod Costs	5,000.00
				HON-REGISTRO NACIONAL PER	30000	USAID	75100	Facilities & Administration	1,050.00
				HON-REGISTRO NACIONAL PER	30000	USAID	71300	Local Consultants	10,000.00
				HON-REGISTRO NACIONAL PER	30000	USAID	72400	Communic & Audio Visual Equip	600.00
				HON-REGISTRO NACIONAL PER	30000	USAID	72500	Supplies	1,500.00
				HON-REGISTRO NACIONAL PER	30000	USAID	74500	Miscellaneous Expenses	1,000.00
				HON-REGISTRO NACIONAL PER	30000	USAID	75100	Facilities & Administration	1,397.00
				HON-REGISTRO NACIONAL PER	30000	USAID	71300	Local Consultants	400.00
				HON-REGISTRO NACIONAL PER	30000	USAID	71400	Contractual Services - Individ	23,600.00
				<b>TOTAL</b>					
<b>GRAND TOTAL</b>									<b>45,047.00</b>



**Annual Work Plan**

Honduras - Tegucigalpa

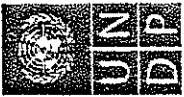
Project: 00057767

Project Title: Registro Nacional Fortalecido

Year: 2013

Report Date: 11/11/2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00083476 Identificación Ciudadana	Censo Nacional Electoral	9/7/12	30/6/14	HON-REGISTRO NACIONAL PER	30000	USAID	73400	Rental & Maint of Other Equip	10,090.75
					30000	USAID	75100	Facilities & Administration	6,670.57
					30000	USAID	71300	Local Consultants	48,890.00
					30000	USAID	75700	Training, Workshops and Confer	7,503.86
					30000	USAID	71600	Travel	18,960.11
					30000	USAID	74200	Audio Visual&Print Prod Costs	5,283.27
					30000	USAID	72800	Information Technology Equipm	3,002.72
					30000	USAID	74500	Miscellaneous Expenses	14.06
					30000	USAID	72200	Equipment and Furniture	1,749.02
					30000	USAID	75100	Facilities & Administration	3,011.64
					30000	USAID	74200	Audio Visual&Print Prod Costs	31,023.42
					30000	USAID	71300	Local Consultants	12,000.00
					30000	USAID	75700	Training, Workshops and Confer	7,763.34
					30000	USAID	75100	Facilities & Administration	8,063.96
					Información y sensibilización	Seguridad y Transparencia	9/7/12	30/6/14	HON-REGISTRO NACIONAL PER
30000	USAID	73300	Rental & Maint of Info Tech Eq	28,774.55					
30000	USAID	72200	Equipment and Furniture	70,000.00					
30000	USAID	71300	Local Consultants	2,000.00					
30000	USAID	73400	Rental & Maint of Other Equip	3,233.60					
30000	USAID	71600	Travel	3,427.93					
30000	USAID	71300	Local Consultants	154,475.61					
30000	USAID	71600	Travel	511,449.22					
04000	UNDP	73400	Rental & Maint of Other Equip	31,477.04					
04000	UNDP	74200	Audio Visual&Print Prod Costs	13,912.00					
30000	USAID	72500	Supplies	5,632.35					
30000	USAID	72400	Communic & Audio Visual Equip	6,180.89					
30000	USAID	73100	Rental & Maintenance-Premises	155,526.09					
30000	USAID	73400	Rental & Maint of Other Equip	3,921.60					
30000	USAID	72200	Equipment and Furniture	207,500.00					
Tarjeta Identidad Distribuida	Información y sensibilización	31/10/13	31/1/14	HON-REGISTRO NACIONAL PER	30000	USAID	71600	Travel	3,427.93
					30000	USAID	71300	Local Consultants	154,475.61
					30000	USAID	71600	Travel	511,449.22
					04000	UNDP	73400	Rental & Maint of Other Equip	31,477.04
					04000	UNDP	74200	Audio Visual&Print Prod Costs	13,912.00
					30000	USAID	72500	Supplies	5,632.35
					30000	USAID	72400	Communic & Audio Visual Equip	6,180.89
					30000	USAID	73100	Rental & Maintenance-Premises	155,526.09
					30000	USAID	73400	Rental & Maint of Other Equip	3,921.60
					30000	USAID	72200	Equipment and Furniture	207,500.00



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Honduras - Tegucigalpa

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Project: 00057767  
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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Tarjeta Identidad Distribuida	31/10/13	31/11/14	HON-REGISTRO NACIONAL PER	04000	UNDP	71600	Travel	4,610.98
	Transparencia Entrega ID	31/10/13	31/11/14	HON-REGISTRO NACIONAL PER	30000	USAID	75100	Facilities & Administration	72,847.93
	Unidad de Implementación	9/7/12	30/6/14	HON-REGISTRO NACIONAL PER	30000	USAID	71300	Local Consultants	32,780.49
				HON-REGISTRO NACIONAL PER	30000	USAID	75100	Facilities & Administration	2,294.63
				HON-REGISTRO NACIONAL PER	30000	USAID	74500	Miscellaneous Expenses	4,265.65
				HON-REGISTRO NACIONAL PER	30000	USAID	72800	Information Technology Equipm	2,900.00
				HON-REGISTRO NACIONAL PER	04000	UNDP	71400	Contractual Services - Individ	36,528.65
				HON-REGISTRO NACIONAL PER	30000	USAID	72100	Contractual Services-Companie	330.00
				HON-REGISTRO NACIONAL PER	30000	USAID	75100	Facilities & Administration	11,101.09
				HON-REGISTRO NACIONAL PER	30000	USAID	71400	Contractual Services - Individ	81,344.09
				HON-REGISTRO NACIONAL PER	30000	USAID	71300	Local Consultants	33,606.67
				HON-REGISTRO NACIONAL PER	30000	USAID	72400	Communic & Audio Visual Equip	900.00
				HON-REGISTRO NACIONAL PER	30000	USAID	72200	Equipment and Furniture	1,017.49
				HON-REGISTRO NACIONAL PER	30000	USAID	75700	Training, Workshops and Confe	800.00
				HON-REGISTRO NACIONAL PER	30000	USAID	72500	Supplies	5,843.19
				HON-REGISTRO NACIONAL PER	30000	USAID	74200	Audio Visual&Print Prod Costs	1,204.36
<b>TOTAL</b>									<b>1,653,711.80</b>
<b>GRAND TOTAL</b>									<b>1,653,711.80</b>



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00083476 Identificación Ciudadana	Censo Nacional Electoral	9/7/12	30/6/14	HON-REGISTRO NACIONAL PER	30000	USAID	74200	Audio Visual&Print Prod Costs	5,000.00
				HON-REGISTRO NACIONAL PER	30000	USAID	75100	Facilities & Administration	1,050.00
				HON-REGISTRO NACIONAL PER	30000	USAID	71300	Local Consultants	10,000.00
	Información y sensibilización	31/10/13	31/11/14	HON-REGISTRO NACIONAL PER	30000	USAID	72100	Contractual Services-Companie	30,000.00
				HON-REGISTRO NACIONAL PER	30000	USAID	75100	Facilities & Administration	2,940.00
	Sostenibilidad de la mejora	31/10/13	31/11/14	HON-REGISTRO NACIONAL PER	30000	USAID	74200	Audio Visual&Print Prod Costs	12,000.00
				HON-REGISTRO NACIONAL PER	30000	USAID	71400	Contractual Services - Individ	139,600.00
	Tarjeta Identidad Distribuida	31/10/13	31/11/14	HON-REGISTRO NACIONAL PER	30000	USAID	75100	Facilities & Administration	9,772.00
				HON-REGISTRO NACIONAL PER	30000	USAID	71800	Travel	18,000.00
				HON-REGISTRO NACIONAL PER	30000	USAID	72200	Equipment and Furniture	18,000.00
				HON-REGISTRO NACIONAL PER	30000	USAID	71300	Local Consultants	30,000.00
	Transparencia Entrega ID	31/10/13	31/11/14	HON-REGISTRO NACIONAL PER	30000	USAID	75100	Facilities & Administration	4,620.00
				HON-REGISTRO NACIONAL PER	30000	USAID	71300	Local Consultants	32,760.49
	Unidad de implementación	9/7/12	30/6/14	HON-REGISTRO NACIONAL PER	30000	USAID	75100	Facilities & Administration	2,294.63
			HON-REGISTRO NACIONAL PER	30000	USAID	72400	Communic & Audio Visual Equip	600.00	
			HON-REGISTRO NACIONAL PER	30000	USAID	72500	Supplies	1,500.00	
			HON-REGISTRO NACIONAL PER	30000	USAID	74500	Miscellaneous Expenses	1,000.00	
			HON-REGISTRO NACIONAL PER	30000	USAID	75100	Facilities & Administration	1,897.00	
			HON-REGISTRO NACIONAL PER	30000	USAID	71300	Local Consultants	400.00	
			HON-REGISTRO NACIONAL PER	30000	USAID	71400	Contractual Services - Individ	23,600.00	
<b>TOTAL</b>									<b>345,054.12</b>
<b>GRAND TOTAL</b>									<b>345,054.12</b>





