

Budget Status	Current BaseLine
Project Number	(Todas)

Suma de Burden Cost		Period		
Task Name	Resource	2023	2024	Total general
Actividades Belice	71300 - Local Consultants	\$ 304,453.44	\$ 100,000.00	\$ 404,453.44
	71400 - Contractual Services - Individ	\$ 14,000.00		\$ 14,000.00
	74500 - Miscellaneous Expenses	\$ 12,000.00		\$ 12,000.00
	75100 - Facilities & Administration	\$ 26,436.28	\$ 8,000.00	\$ 34,436.28
Total Actividades Belice		\$ 356,889.72	\$ 108,000.00	\$ 464,889.72
Actividades Cuba	71300 - Local Consultants	\$ 75,465.05	\$ 9,205.83	\$ 84,670.88
	75100 - Facilities & Administration	\$ 6,037.20	\$ 736.47	\$ 6,773.67
Total Actividades Cuba		\$ 81,502.25	\$ 9,942.30	\$ 91,444.55
Actividades El Salvador	71300 - Local Consultants	\$ 459,403.99	\$ 118,468.23	\$ 577,872.22
	71400 - Contractual Services - Individ	\$ 10,450.00	\$ 10,000.00	\$ 20,450.00
	74500 - Miscellaneous Expenses	\$ 15,000.00	\$ 10,000.00	\$ 25,000.00
	75100 - Facilities & Administration	\$ 38,788.32	\$ 11,077.46	\$ 49,865.78
Total Actividades El Salvador		\$ 523,642.31	\$ 149,545.69	\$ 673,188.00
Actividades Guatemala	71300 - Local Consultants	\$ 1,250,595.63	\$ 315,000.00	\$ 1,565,595.63
	71400 - Contractual Services - Individ	\$ 14,000.00	\$ 10,000.00	\$ 24,000.00
	74500 - Miscellaneous Expenses	\$ 30,000.00	\$ 25,000.00	\$ 55,000.00
	75100 - Facilities & Administration	\$ 103,567.65	\$ 28,000.00	\$ 131,567.65
Total Actividades Guatemala		\$ 1,398,163.28	\$ 378,000.00	\$ 1,776,163.28
Actividades Honduras	71300 - Local Consultants	\$ 549,318.95	\$ 118,468.23	\$ 667,787.18
	71400 - Contractual Services - Individ	\$ 20,027.70	\$ 10,000.00	\$ 30,027.70
	74500 - Miscellaneous Expenses	\$ 34,537.30	\$ 10,000.00	\$ 44,537.30
	75100 - Facilities & Administration	\$ 48,310.72	\$ 11,077.46	\$ 59,388.18
Total Actividades Honduras		\$ 652,194.67	\$ 149,545.69	\$ 801,740.36
Actividades México	71300 - Local Consultants	\$ 418,288.99	\$ 138,468.23	\$ 556,757.22
	71400 - Contractual Services - Individ	\$ 26,037.60	\$ 10,845.00	\$ 36,882.60
	71600 - Travel	\$ 83,776.00		\$ 83,776.00
	72500 - Supplies	\$ 1,625.36		\$ 1,625.36
	75100 - Facilities & Administration	\$ 42,378.24	\$ 11,945.06	\$ 54,323.30
Total Actividades México		\$ 572,106.19	\$ 161,258.29	\$ 733,364.48

Total general	\$3,584,498.42	\$ 956,291.97	\$4,540,790.39
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