Annual Work Plan

B0494 - Costa Rica - San Jose

Project: 00113384 **Report Date:** 6/30/2026

Project Title: Towards joint integrated in PACA

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00111558 To promote ecosystem-based management of the Pacific-Central American Large Marine Ecosystem through the strengthening of regional governance.	Governance instruments	1/1/2020	12/31/2026		62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	405,896.00
					62000	Global Environment Fund Trustee	71200 - International Consultants	21,450.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	8,250.00
					62000	Global Environment Fund Trustee	71600 - Travel	22,968.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	118,354.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	90,354.00
	KNOWLEDGE MNGMT	1/1/2020	12/31/2026		62000	Global Environment Fund Trustee	71600 - Travel	10,054.00
					62000	Global Environment Fund Trustee	72400 - Communic & Audio Visual Equip	9,020.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	120,384.00
					62000	Global Environment Fund Trustee	72800 - Information Technology Equipmt	35,860.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00111558 To promote ecosystem-based management of the Pacific-Central American Large Marine Ecosystem through the strengthening of regional governance.	KNOWLEDGE MNGMT	1/1/2020	12/31/2026		62000	Global Environment Fund Trustee	71300 - Local Consultants	22,770.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	101,440.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	19,800.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	8,250.00
	PILOT INITIATIVE	1/1/2020	12/31/2026		62000	Global Environment Fund Trustee	71300 - Local Consultants	18,288.00
					62000	Global Environment Fund Trustee	72800 - Information Technology Equipmt	2,161.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	98,843.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	109,180.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	1,362.00
					62000	Global Environment Fund Trustee	71600 - Travel	7,107.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00111558 To promote ecosystem-based management of the Pacific-Central American Large Marine Ecosystem through the strengthening of regional governance.	PILOT INITIATIVE	1/1/2020	12/31/2026		62000	Global Environment Fund Trustee	72500 - Supplies	875.00
	Project MNGMT	1/1/2020	12/31/2026		62000	Global Environment Fund Trustee	74100 - Professional Services	7,724.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	55,342.00
					62000	Global Environment Fund Trustee	72500 - Supplies	1,452.00
					62000	Global Environment Fund Trustee	72800 - Information Technology Equipmt	1,925.00
TOTAL								1,299,109.00
GRAND TOTAL								1,299,109.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00111558 To promote ecosystem-based management of the Pacific-Central American Large Marine Ecosystem through the strengthening of regional governance.	Governance instruments	1/1/2020	12/31/2026		62000	Global Environment Fund Trustee	71200 - International Consultants	26,340.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	132,198.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	12,000.00
					62000	Global Environment Fund Trustee	71600 - Travel	26,000.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	504,226.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	119,286.00
	KNOWLEDGE MNGMT	1/1/2020	12/31/2026		62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	8,800.00
					62000	Global Environment Fund Trustee	72800 - Information Technology Equipmt	9,369.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	1,091.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	50,604.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00111558 To promote ecosystem-based management of the Pacific-Central American Large Marine Ecosystem through the strengthening of regional governance.	KNOWLEDGE MNGMT	1/1/2020	12/31/2026		62000	Global Environment Fund Trustee	71300 - Local Consultants	14,664.00
					62000	Global Environment Fund Trustee	71600 - Travel	8,340.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	155,464.00
					62000	Global Environment Fund Trustee	72400 - Communic & Audio Visual Equip	9,000.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	7,500.00
	PILOT INITIATIVE	1/1/2020	12/31/2026		62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	297,291.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	24,508.00
					62000	Global Environment Fund Trustee	71600 - Travel	12,000.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	139,948.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	35,119.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00111558 To promote ecosystem-based management of the Pacific-Central American Large Marine Ecosystem through the strengthening of regional governance.	Project MNGMT	1/1/2020	12/31/2026		62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	55,342.00
					62000	Global Environment Fund Trustee	72500 - Supplies	1,742.00
					62000	Global Environment Fund Trustee	72800 - Information Technology Equipmt	1,925.00
TOTAL								1,652,757.00
GRAND TOTAL								1,652,757.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00111558 To promote ecosystem-based management of the Pacific-Central American Large Marine Ecosystem through the strengthening of regional governance.	Governance instruments	1/1/2020	12/31/2026		62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	524,851.00
					62000	Global Environment Fund Trustee	71200 - International Consultants	50,527.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	14,000.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	8,000.00
					62000	Global Environment Fund Trustee	71600 - Travel	14,492.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	215,874.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	173,620.00
	KNOWLEDGE MNGMT	1/1/2020	12/31/2026		62000	Global Environment Fund Trustee	71300 - Local Consultants	5,000.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	42,400.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	1,500.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00111558 To promote ecosystem-based management of the Pacific-Central American Large Marine Ecosystem through the strengthening of regional governance.	KNOWLEDGE MNGMT	1/1/2020	12/31/2026		62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	77,001.00
					62000	Global Environment Fund Trustee	72400 - Communic & Audio Visual Equip	6,000.00
					62000	Global Environment Fund Trustee	71600 - Travel	13,139.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	141,646.00
					62000	Global Environment Fund Trustee	72800 - Information Technology Equipmt	7,096.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	18,434.00
	PILOT INITIATIVE	1/1/2020	12/31/2026		62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	165,694.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	73,992.00
					62000	Global Environment Fund Trustee	71600 - Travel	16,214.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	160,079.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00111558 To promote ecosystem-based management of the Pacific-Central American Large Marine Ecosystem through the strengthening of regional governance.	PILOT INITIATIVE	1/1/2020	12/31/2026		62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	63,924.00
	Project MNGMT	1/1/2020	12/31/2026		62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	47,000.00
					62000	Global Environment Fund Trustee	72500 - Supplies	600.00
					62000	Global Environment Fund Trustee	71600 - Travel	19,000.00
TOTAL								1,860,083.00
GRAND TOTAL								1,860,083.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00111558 To promote ecosystem-based management of the Pacific-Central American Large Marine Ecosystem through the strengthening of regional governance.	Governance instruments	1/1/2020	12/31/2026		62000	Global Environment Fund Trustee	71200 - International Consultants	40,908.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	175,315.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	323,914.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	1,400.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	346,568.00
					62000	Global Environment Fund Trustee	71600 - Travel	59,879.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	11,000.00
	KNOWLEDGE MNGMT	1/1/2020	12/31/2026		62000	Global Environment Fund Trustee	71300 - Local Consultants	37,243.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	22,021.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	36,318.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00111558 To promote ecosystem-based management of the Pacific-Central American Large Marine Ecosystem through the strengthening of regional governance.	KNOWLEDGE MNGMT	1/1/2020	12/31/2026		62000	Global Environment Fund Trustee	72400 - Communic & Audio Visual Equip	21,080.00
					62000	Global Environment Fund Trustee	71600 - Travel	18,737.00
					62000	Global Environment Fund Trustee	72800 - Information Technology Equipmt	138,820.00
					62000	Global Environment Fund Trustee	71200 - International Consultants	42,900.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	56,534.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	177,954.00
	PILOT INITIATIVE	1/1/2020	12/31/2026		62000	Global Environment Fund Trustee	71300 - Local Consultants	44,457.00
					62000	Global Environment Fund Trustee	71600 - Travel	111,240.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	113,091.00
	Project MNGMT	1/1/2020	12/31/2026		62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	73,891.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00111558 To promote ecosystem-based management of the Pacific-Central American Large Marine Ecosystem through the strengthening of regional governance.	Project MNGMT	1/1/2020	12/31/2026		62000	Global Environment Fund Trustee	74100 - Professional Services	26,801.00
					62000	Global Environment Fund Trustee	71600 - Travel	22,800.00
					62000	Global Environment Fund Trustee	72500 - Supplies	4,014.00
					62000	Global Environment Fund Trustee	72800 - Information Technology Equipmt	5,775.00
TOTAL								1,912,660.00
GRAND TOTAL								1,912,660.00