

IDENTIFICATION FORM

Title	Detection and response to radicalisation appearances
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Legal name of beneficiary/co-ordinator	Estonian Police and Border Guard Board
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Address	Pärnu mnt 139, 15060 Tallinn, Estonia
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Eligibility period	From:	01.11.2016	To:	30.04.2019
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Banking details	Name and address of the bank	AS SEB BANK, Põhimaantee 2, 15010 Tallinn, Estonia
	Bank account n°	EE221010220027690221
	I.B.A.N	EE221010220027690221
	Bank account holder	Rahandusministeerium
	Payment reference (if necessary)	2800082310

Summary of activities

The main functions of the Estonian Police and Border Guard Board are:

- 1) prevention, identification and countering of a threat endangering public order and elimination of a breach of public order;
- 2) issue of documents and activity licenses on the basis of and pursuant to the procedure provided for in specific laws;
- 3) organization of matters in the area of citizenship and migration;
- 4) performance of search and rescue operations and organization of detection and elimination of marine pollution in inland maritime waters and territorial waters;

Total amount requested from the EU	EURO 298 695,49
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BENEFICIARIES

	Country
Legal name of beneficiary/co-ordinator	Estonian Police and Border Guard Board
	EE

Co-beneficiary Code	Legal name of Co-beneficiary	Country
Co-beneficiary 1	Police Department under Ministry of the Interior of Republic of Lithuania	LT
Co-beneficiary 2	National Police Board of Finland	FI
Co-beneficiary 3	State Police of Ministry of Interior of the Republic of Latvia	LV
Co-beneficiary 4	Estonian Academy of Security Sciences	EE
Co-beneficiary 5		
Co-beneficiary 6		
Co-beneficiary 7		
Co-beneficiary 8		
Co-beneficiary 9		
Co-beneficiary 10		
Co-beneficiary 11		
Co-beneficiary 12		
Co-beneficiary 13		
Co-beneficiary 14		
Co-beneficiary 15		
Co-beneficiary 16		
Co-beneficiary 17		
Co-beneficiary 18		
Co-beneficiary 19		
Co-beneficiary 20		

	A	B	C	D	E	F	G	H	I
1	FORECAST BUDGET CALCULATION								
2	Estimated Expenditure								
3	A	Staff		71 918,28					%
4	B	Travel		28 663,50					
5	C	Equipment		18 750,00					
6	D	Consumables		1 000,00					
7	E	Other direct costs		189 840,10					
8	Total Direct Costs			310 171,88					
9	F	Indirect costs		21 712,00					7,00%
10	Total Eligible Costs			331 883,88					
11	Estimated Income								
12	I	Financial contributions specifically assigned by donors to the financing of the eligible costs & Income generated by the financed activities.		0,00					0,00%
13	K	Other income, including own contribution from the beneficiary/-ies & financial contributions not specifically assigned by donors to the financing of the eligible costs.		33 188,39					10,00%
14	EU Contribution			298 695,49					90,00%
15	Total Income			331 883,88					
16									
17									
18	Subtotal of selected entries								
19	Budget heading	Name of Beneficiary	Activity	Description of item i.e. Who? What?	Unit (days, persons etc.)	Amount per unit in EURO	Number of units	Total EURO	Additional information
20	A	Estonian Police and Border Guard Board	WP 0,1,2,3,4	Project coordinator	days	127,39	378,00	48 153,42	
21	A	Estonian Police and Border Guard Board	WP 0	Project assistant (finance)	days	123,61	63,00	7 787,43	
22	A	Estonian Police and Border Guard Board	WP 0,1,2,3,4	Project assistant (administrative)	days	123,61	63,00	7 787,43	
23	E	Estonian Police and Border Guard Board	WP 0,1,2,3	Training and expert service contract (Netherlands)/subcontracting	days	1 000,00	20,00	20 000,00	
24	A	National Police Board of Finland	WP 0,1,2,3	In-house consultant/expert (Finland)	days	334,50	20,00	6 690,00	
25	B	Estonian Police and Border Guard Board	WP 0	Project coordinator information day in Brussels	flight	450,00	1,00	450,00	
26	B	Estonian Police and Border Guard Board	WP 0	Project coordinator information day in Bussels 1 day/1 night 1 x100%	DSA	181,00	1,00	181,00	
27	B	Estonian Police and Border Guard Board	WP 0,1,2,3	2 In-house consultant (Netherlands); meeting in Tallinn, flight Amsterdam - Tallinn - Amsterdam, 3 days / 2 night or 3 days/3nights, 7 meetings	flight	450,00	13,00	5 850,00	
28	B	Estonian Police and Border Guard Board	WP 0,1,2,3	2 In-house consultant (Netherlands); meeting in Tallinn, accomodation in hotel; 3 days/2 nights or 3 days/3 night, 7 meetings	hotel	74,91	33,00	2 472,00	
29	B	Estonian Police and Border Guard Board	WP 0,1,2,3	1 In-house consultant/expert (Finland);seminar in Tallinn, ferry Helsinki - Tallinn - Helsinki, 3 days / 2 nights, 7 meetings	ferry	50,00	7,00	350,00	
30	B	Estonian Police and Border Guard Board	WP 0,1,2,3	1 In-house consultant/expert (Finland);seminar in Tallinn, 3 days / 2 nights, 7 meetings, 2 x100% + 1 x 50%	DSA	181,00	17,50	3 167,50	
31	B	Estonian Police and Border Guard Board	WP 0,2	1 In-house consultant/expert (Finland); meeting in Tallinn, ferry Helsinki - Tallinn - Helsinki, 2 days / 1 night, 3 meetings	ferry	50,00	3,00	150,00	
32	B	Estonian Police and Border Guard Board	WP 0,2	1 In-house consultant/expert (Finland); meeting in Tallinn, 2 days / 1 night, 3 meetings, 1 x 100% + 1 x 50%	DSA	181,00	4,50	814,50	
33	B	Estonian Police and Border Guard Board	WP 3	1 In-house consultant/expert (Finland); final conference in Tallinn, ferry Helsinki - Tallinn - Helsinki, 2 days / 1 night	ferry	50,00	1,00	50,00	
34	B	Estonian Police and Border Guard Board	WP 3	1 In-house consultant/expert (Finland); final conference in Tallinn, 2 days / 1 night, 1 x 100% + 1 x 50%	DSA	181,00	1,50	271,50	

BUDGET FORM - Action Grants

	A	B	C	D	E	F	G	H	I
	Budget heading	Name of Beneficiary	Activity	Description of item i.e. Who? What?	Unit (days, persons etc.)	Amount per unit in EURO	Number of units	Total EURO	Additional information
19									
35	B	Estonian Police and Border Guard Board	WP 1	1 External speaker (Finland); seminar in Tallinn, ferry Helsinki - Tallinn - Helsinki, 3 days / 2 nights, 7 trainings	ferry	50,00	7,00	350,00	
36	B	Estonian Police and Border Guard Board	WP 1	1 External speaker (Finland); seminar in Tallinn, 3 days / 2 nights, 7 trainings; 2 x 100% + 1 x 50%	DSA	181,00	17,50	3 167,50	
37	B	Estonian Police and Border Guard Board	WP 3	1 External speaker (Finland); final conference in Tallinn, ferry Helsinki - Tallinn - Helsinki, 2 days / 1 night	ferry	50,00	1,00	50,00	
38	B	Estonian Police and Border Guard Board	WP 3	1 External speaker (Finland); final conference in Tallinn, 2 days / 1 night, 1 x 100% + 1 x 50%	DSA	181,00	1,50	271,50	
39	B	Latvian police	WP 1	2 Latvian observers for 1 training, flight Riga - Tallinn - Riga, 3 days / 2 nights	flight	300,00	2,00	600,00	
40	B	Latvian police	WP 1	2 Latvian observers for 1 training, 3 days / 2 nights, 2 x 100% + 1 x 50%	DSA	181,00	5,00	905,00	
41	B	Latvian police	WP 1	2 Latvian observers for 2 trainings, flight Riga - Tallinn - Riga, 2 days / 1 night	flight	300,00	4,00	1 200,00	
42	B	Latvian police	WP 1	2 Latvian observers for 2 trainings, 2 days / 1 night, 1 x 100% + 1 x 50%	DSA	181,00	6,00	1 086,00	
43	B	Latvian police	WP 3	2 Latvian observers for final conference, flight Riga - Tallinn - Riga, 2 days / 1 night	flight	300,00	2,00	600,00	
44	B	Latvian police	WP 3	2 Latvian observers for final conference, 2 days / 1 night, 1 x 100% + 1 x 50%	DSA	181,00	3,00	543,00	
45	B	Lithuanian police	WP 1	2 Lithuanian observers for 1 training, flight Vilnius - Tallinn - Vilnius, 3 days / 2 nights	flight	450,00	2,00	900,00	
46	B	Lithuanian police	WP 1	2 Lithuanian observers for 1 training, 3 days / 2 nights, 2 x 100% + 1 x 50%	DSA	181,00	5,00	905,00	
47	B	Lithuanian police	WP 1	2 Lithuanian observers for 2 trainings, flight Vilnius - Tallinn - Vilnius, 2 days / 1 night	flight	450,00	4,00	1 800,00	
48	B	Lithuanian police	WP 1	2 Lithuanian observers for 2 trainings, 2 days / 1 night, 1 x 100% + 1 x 50%	DSA	181,00	6,00	1 086,00	
49	B	Lithuanian police	WP 3	2 Lithuanian observers for final conference, flight Vilnius - Tallinn - Vilnius, 2 days / 1 night	flight	450,00	2,00	900,00	
50	B	Lithuanian police	WP 3	2 Lithuanian observers for final conference, 2 days / 1 night, 1 x 100% + 1 x 50%	DSA	181,00	3,00	543,00	
51	E	Estonian Police and Border Guard Board	WP 1 prevention trainings	Seminar package 6 x 2 days (60 persons, coffee breaks, lunches, room rent, participants accommodation, translation technique, trainers accommodation)	package	46,00	600,00	27 600,00	
52	E	Estonian Police and Border Guard Board	WP 1 prevention trainings	Translation costs for seminars 6 x 2 days	days	800,00	12,00	9 600,00	
53	E	Estonian Police and Border Guard Board	WP 1 prevention trainings	Translation of materials	pages	20,00	50,00	1 000,00	
54	E	Estonian Police and Border Guard Board	WP 1 response trainings	Seminar package 7 x 3 days (30 persons, coffee breaks, lunches, room rent, participants accommodation, translation technique, trainers accommodation)	person	47,49	630,00	29 918,10	(was 31418,10, now is 29 918,10)
55	E	Estonian Police and Border Guard Board	WP 4	Production of local municipalities manuals	piece	1,00	1 500,00	1 500,00	(money from the line 54)
56	E	Estonian Police and Border Guard Board	WP 1 response trainings	Translation costs for seminars 7 x 3 days	days	800,00	21,00	16 800,00	
57	E	Estonian Police and Border Guard Board	WP 1 response trainings	Translation of materials	pages	20,00	50,00	1 000,00	
58	E	Estonian Police and Border Guard Board	WP 1 Field exercise	Seminar package 1 day (200 persons, coffee breaks, lunches)	package	49,87	200,00	9 974,00	
59	E	Estonian Police and Border Guard Board	WP 1 Field exercise	Translation costs for seminars 1 day	days	800,00	1,00	800,00	
60	C	Estonian Police and Border Guard Board	WP 1 Field exercise	Study guns for field study	piece	1 150,00	15,00	17 250,00	
61	D	Estonian Police and Border Guard Board	WP 1 Field exercise	Study bullets for field study	piece	1,00	1 000,00	1 000,00	
62	C	Estonian Police and Border Guard Board	WP 1 Field exercise	Helmets for field study	piece	100,00	15,00	1 500,00	
63	E	Estonian Police and Border Guard Board	WP 3	Conference package 2 days (200 persons, coffee break, lunch)	package	49,87	400,00	19 948,00	
64	E	Estonian Police and Border Guard Board	WP 3	Translation costs 2 days	days	800,00	2,00	1 600,00	
65	E	Estonian Police and Border Guard Board	WP 3	Room rent for final conference 2 days	days	1 000,00	2,00	2 000,00	
66	E	Estonian Police and Border Guard Board	WP 3	Technique rent for final conference 2 days	days	800,00	2,00	1 600,00	
67	A	Estonian Police and Border Guard Board	WP 1	Production of study video	piece	1 500,00	1,00	1 500,00	was heading E, now is heading A. Pe

BUDGET FORM - Action Grants

	A	B	C	D	E	F	G	H	I
	Budget heading	Name of Beneficiary	Activity	Description of item i.e. Who? What?	Unit (days, persons etc.)	Amount per unit in EURO	Number of units	Total EURO	Additional information
19									
68	E	Estonian Academy of Security Sciences	WP 2	Creation of Assessment tool	contract	43 000,00	1,00	43 000,00	
69	E	Estonian Police and Border Guard Board	WP 0	Audit costs	contract	3 500,00	1,00	3 500,00	
70	F	Estonian Police and Border Guard Board	Overheads	Indirect costs	package	21 712,00	1,00	21 712,00	
71	K	Estonian Police and Border Guard Board	Self funding	Contribution in cash	cash	33 188,39	1,00	33 188,39	
72							1,00	0,00	

BUDGET & EXECUTION SUMMARY

Ref.	Budget heading	Estimated expenditure	%	Declared expenditure	Change %	Total eligible expenditure
A	Staff	71 918,28		20 951,26	-70,87%	20 951,26
B	Travel	28 663,50		6 146,06	-78,56%	6 146,06
C	Equipment	18 750,00		0,00	-100,00%	0,00
D	Consumables	1 000,00		0,00	-100,00%	0,00
E	Other direct costs	189 840,10		25 886,92	-86,36%	25 886,92
	Total Direct Costs A+B+C+D+E	310 171,88		52 984,24		52 984,24
F	Indirect costs (max 7%)	21 712,00	7,00%	213,82	0,40%	213,82
	Total Eligible Costs	331 883,88		53 198,06		53 198,06

Ref.	Budget heading	Estimated income	%	Declared income	%
I	Financial contributions specifically assigned by donors to the financing of the eligible costs & Income generated by the financed activities.	0,00	0,00%	0,00	0,00%
K	Other income, including own contribution from the beneficiary/-ies & financial contributions not specifically assigned by donors to the financing of the eligible costs.	33 188,39	10,00%	0,00	0,00%
	EU Contribution	298 695,49	90,00%		
	Total Income	331 883,88			

FINAL PAYMENT CALCULATION		Beneficiary request
A	(Total Eligible Costs x % EU Contribution)	47 878,25
B	(Max. amount of EU Contribution)	298 695,49
	Base of final payment request (lowest amount of A/B)	47 878,25

J	Pre-financing paid	0,00
	Final payment requested by the beneficiary	47 878,25

EC final decision	
	47 878,25
	298 695,49
	47 878,25
NA	Profit = (Lowest amount of A/B as per EC final decision + "I") - Total Eligible Costs as per EC final decision
	Final EU Contribution after application of the no-profit rule = (Lowest amount of A/B as per EC final decision) - (Profit x EU % as per EC final decision)
	47 878,25
	0,00
	47 878,25 Final payment

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
1	DETAILED BUDGET EXECUTION															
2																
3																
4	Index															
5	A	Staff														
6	B	Travel														
7	C	Equipment														
8	D	Consumables														
9	E	Other direct costs														
10	F	Indirect costs (max 7%)														
11		Financial contributions specificity														
17	Budget heading	Name of Beneficiary	Activity	Accounting reference(s)	Date/period or duration when the cost was incurred	Description of item Answer to the questions: Who and/or What ? [e.g.Functions/tasks in the project (Heading A); destination (Heading B); depreciation (Heading C), etc]	Amount in currency	Currency	Exchange Rate	Total EURO	Additional information	Not eligible amount in currency	Exchange Rate	Not eligible amount in EURO	Eligible amount in EURO	Explanation
18	A	EPBGB	WP 0,1,2,3,4	112016	November	Project manager staff cost	1 378,14	EUR	1,0000	1 378,14			1,00	0,00	1 378,14	
19	A	EPBGB	WP 0,1,2,3,4	122016	December	Project manager staff cost	1 378,14	EUR	1,0000	1 378,14			1,00	0,00	1 378,14	
20	A	EPBGB	WP 0,1,2,3,4	012017	January	Project manager staff cost	1 378,14	EUR	1,0000	1 378,14			1,00	0,00	1 378,14	

COST CLAIM FOR FINAL PAYMENT

Title	Detection and response to radicalisation appearances
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Grant agreement number	
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Legal name of beneficiary/co-ordinator	Estonian Police and Border Guard Board
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Address	Pärnu mnt 139, 15060 Tallinn, Estonia
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Eligibility period	From:		To:	43585
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Banking details (if different from grant agreement, please provide new Financial Identification Form):	Name and address of the bank	AS SEB BANK, Tornimäe 2, 15010 Tallinn,
	Bank account n°	EE221010220027690221
	I.B.A.N	EE221010220027690221
	Bank account holder	Rahandusministeerium
	Payment reference (if necessary)	2800082310

Final payment requested from the EU	EURO	47 878,25
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I certify on my honour that the information contained in this payment request is full, reliable and true. I also certify that the costs incurred can be considered eligible in accordance with the grant agreement and that this request for payment is substantiated by adequate supporting documents that can be checked upon request.

Name of legal representative:	
Title:	
Function:	
Date:	
Signature:	