

Transmission of Data – Article 42

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Table 3: Financial information and its breakdown by type of intervention for the AMIF, the ISF and the BMVI (point (a) of Article 42(2))

Specific objective	Co-financing rate (Annex VI)	Categorisation dimension				Financial data						
		3	4	5	6	7	8	9	10	11	12	13
		Type of intervention (Table 1 of Annex VI, Fund specific regulation)	Type of intervention (Table 2 of Annex VI, Fund specific regulation)	Type of intervention (Table 3 of Annex VI, Fund specific regulation)	Type of intervention (Table 4 of Annex VI, Fund specific regulation)	Total financial allocation (EFR) from the FRR and national contribution	Total eligible cost of selected operations (EFR)	Contribution from the FRR to selected operations (EFR)	Percentage of the total financial allocation covered by selected operations (%)	Total eligible expenditure declared by beneficiaries (EFR)	Percentage of the total financial allocation covered by eligible expenditure declared by beneficiaries (%)	Number of selected operations
1	Regional aid (75.00%)	024	005	001	006	25,713,339.75	1,815,487.00	1,361,092.75	7.66%	194,677.36	0.82%	1
1	Regional aid (75.00%)	001	006	001	003	25,713,339.75	624,000.00	468,000.00	2.63%	93,921.05	0.40%	1
1	Regional aid (75.00%)	001	006	001	006	25,713,339.75	76,000.00	57,000.00	0.32%	16,530.24	0.07%	1
1	Regional aid (75.00%)	003	003	001	005	25,713,339.75	1,590,318.78	11,000,489.89	67.88%	419,868.01	1.77%	2
1	Regional aid (75.00%)	006	001	001	006	25,713,339.75	11,371,022.97	853,142.23	4.80%	9,541.02	0.04%	2
1	Regional aid (75.00%)	001	003	001	006	25,713,339.75	3,000,699.95	2,200,024.04	12.65%	416,321.18	1.76%	1
1	Regional aid (75.00%)	002	003	001	006	25,713,339.75	152,441.04	114,330.78	0.64%	5,780.66	0.02%	1
1	Regional aid (75.00%)	003	003	001	006	25,713,339.75	999,400.00	749,405.00	4.22%	5,332.63	0.02%	1
1	Specific aid (90.00%)	025	005	002	006	5,831,093.60	1,001,254.56	902,129.10	18.71%	31,205.64	0.52%	1
1	Specific aid (90.00%)	003	010	002	006	5,831,093.60	2,246,165.71	2,021,549.14	38.92%	63,385.45	1.09%	1
1	Specific aid (90.00%)	024	005	002	006	5,831,093.60	533,672.47	480,305.67	9.55%	29,999.68	0.51%	1
1	Specific aid (90.00%)	003	002	002	006	5,831,093.60	1,960,000.00	1,764,000.00	33.61%	0.00	0.00%	1
1	Annex IV aid (90.00%)	025	005	003	006	4,820,000.00	4,020,000.00	3,015,000.00	83.40%	74,568.26	1.55%	1
1	Annex IV aid (90.00%)	016	009	003	006	4,820,000.00	400,000.00	300,000.00	8.30%	0.00	0.00%	1
1	Annex IV aid (90.00%)	014	006	003	006	4,820,000.00	400,000.00	300,000.00	8.30%	0.00	0.00%	1
1	Operating support (100.00%)	026	003	004	005	10,621,259.27	5,078,447.00	3,801,835.25	47.81%	1,284.48	0.01%	1
1	Operating support (100.00%)	027	001	004	006	10,621,259.27	628,245.00	471,183.25	5.91%	56,385.04	0.53%	1
1	Operating support (100.00%)	027	005	004	006	10,621,259.27	1,850,000.00	1,387,500.00	17.42%	183,072.53	1.72%	2
1	Operating support (100.00%)	026	001	004	006	10,621,259.27	1,940,897.00	1,455,472.25	18.27%	405,912.25	3.82%	1
1	Operating support (100.00%)	026	004	004	005	10,621,259.27	1,123,670.27	842,792.70	10.58%	51,592.41	0.49%	1
1	ETIAS regulation (Art. 8(2)) (100.00%)	022	005	006	006	1,549,180.87	1,549,180.87	1,161,885.65	100.00%	8,264.97	0.53%	1
TOTAL						46,534,873.29	46,534,873.2	35,775,818.82	100.00%	2,066,474.46	4.44%	24
2	Regional aid (75.00%)	004	006	001	006	2,000,000.00	550,000.00	412,500.00	27.50%	40,847.31	2.04%	1

Specific objective	Co-financing rate (Annex VI)	Categorisation dimension				Financial data						
		1	2	3	4	5	6	7	8	9	10	11
		Type of intervention (Table 1 of Annex VI, Fund specific regulation)	Type of intervention (Table 2 of Annex VI, Fund specific regulation)	Type of intervention (Table 3 of Annex VI, Fund specific regulation)	Type of intervention (Table 4 of Annex VI, Fund specific regulation)	Total financial allocation (TEUR) from the FIMI and national co-financing	Total eligible cost of selected operations (TEUR)	Contribution from the 2008 to selected operations (TEUR)	Proportion of the total financial allocation covered with selected operations (%)	Total eligible expenditure declared by beneficiaries (TEUR)	Proportion of the total financial allocation covered by eligible expenditure declared by beneficiaries (%)	Number of selected operations
2	Rural eradication (75.00%)	004	007	001	006	2,000,000.00	130,000.00	97,500.00	6.50%	0.00	0.00%	1
2	Rural eradication (75.00%)	007	005	001	006	2,000,000.00	499,865.00	374,913.25	24.99%	31,439.68	1.67%	1
2	Rural eradication (75.00%)	006	005	001	006	2,000,000.00	149,965.00	112,488.25	7.50%	0.00	0.00%	1
2	Rural eradication (75.00%)	001	005	001	006	2,000,000.00	200,330.00	159,097.50	10.01%	0.00	0.00%	1
Total :2						2,000,000.00	1,530,000.00	1,147,995.00	76.50%	74,266.69	3.71%	5

Table 7: Common output indicators for the AMIF, the ISF and the BMVI (point (b) of Article 42(2))

1	2	3	4	5	6	7	8	9	10
Data on all common output indicators listed in annex VIII of AMIF/ISF/BMVI Regulations for each specific objective [extracted from Table 1 of point 2.1.2 of Annex VII]							Progress in output indicators to date		
Specific objective	ID	Indicator name	Measurement unit	Milestone (2024)	Target (2029)	Planned values in selected operations 30/06/2024	Values Achieved 30/06/2024	Comments	
1	O.1.1	Number of items of equipment purchased for border crossing points	number	1,216.00	4,020.00	4,016.00	18.00	18 ABC-gates rented throughout the financing period	
1	O.1.1.1	of which number of Automated Border Control gates / self-service systems / e-gates purchased	number	16.00	16.00	18.00	18.00	18 ABC-gates rented throughout the financing period. Gates are counted only once during the programming period.	
1	O.1.2	Number of infrastructure maintained / repaired	number	1.00	1.00	1.00	0.00		
1	O.1.3	Number of hotspot areas supported	number	0.00	0.00	0.00	0.00	No projects	
1	O.1.4	Number of facilities for border crossing points constructed / upgraded	number	1.00	1.00	2.00	0.00		
1	O.1.5	Number of aerial vehicles purchased	number	0.00	26.00	26.00	0.00	Two procurements failed, a new one on-going.	
1	O.1.5.1	of which number of unmanned aerial vehicles purchased	number	0.00	26.00	26.00	0.00	Same as above	
1	O.1.6	Number of maritime transport means purchased	number	0.00	0.00	0.00	0.00	No projects	
1	O.1.7	Number of land transport means purchased	number	0.00	33.00	33.00	0.00	Expected delivery 2025	
1	O.1.8	Number of participants supported	number	347.00	496.00	568.00	418.00		
1	O.1.8.A	of which, male	number						
1	O.1.8.B	of which, female	number						
1	O.1.8.C	of which, non-binary	number						
1	O.1.8.1	of which number of participants in training activities	number	347.00	494.00	567.00	417.00		
1	O.1.8.1.A	of which, male	number						
1	O.1.8.1.B	of which, female	number						
1	O.1.8.1.C	of which, non-binary	number						
1	O.1.9	Number of joint liaison officers deployed to third countries	number	0.00	0.00	0.00	0.00	No projects	
1	O.1.10	Number of IT functionalities developed / maintained / upgraded	number	4.00	7.00	7.00	0.00		
1	O.1.11	Number of large-scale IT systems developed / maintained / upgraded	number	4.00	4.00	4.00	3.00		
1	O.1.11.1	of which number of large-scale IT systems developed	number	1.00	1.00	1.00	2.00	SIS, EES	
1	O.1.12	Number of cooperation projects with third countries	number	0.00	0.00	0.00	0.00	No projects	
1	O.1.13	Number of persons who have applied for international	number	96.00	256.00	0.00	88.00	Not related to any BMVI projects	

1	2	3	4	5	6	7	8	9	10
Data on all common output indicators listed in annex VIII of AMIF/ISF/BMVI Regulations for each specific objective [extracted from Table 1 of point 2.1.2 of Annex VI]							Progress in output indicators to date		
Specific objective	ID	Indicator name	Measurement unit	Milestone (2024)	Target (2029)	Planned values in selected operations 30/06/2024	Values Achieved 30/06/2024	Comments	
		protection at border crossing points							
2	O.2.1	Number of projects supporting the digitalisation of visa processing	number	2.00	3.00	0.00	0.00	No projects yet	
2	O.2.2	Number of participants supported	number	80.00	90.00	90.00	32.00		
2	O.2.2.A	of which, male	number						
2	O.2.2.B	of which, female	number						
2	O.2.2.C	of which, non-binary	number						
2	O.2.2.1	of which number of participants in training activities	number	60.00	70.00	70.00	32.00		
2	O.2.2.1.A	of which, male	number						
2	O.2.2.1.B	of which, female	number						
2	O.2.2.1.C	of which, non-binary	number						
2	O.2.3	Number of staff deployed to consulates in third countries	number	0.00	0.00	0.00	0.00	No projects	
2	O.2.3.1	of which number of staff deployed for visa processing	number	0.00	0.00	0.00	0.00	No projects	
2	O.2.4	Number of IT functionalities developed / maintained / upgraded	number	1.00	2.00	2.00	1.00		
2	O.2.5	Number of large-scale IT systems developed / maintained / upgraded	number	0.00	1.00	1.00	0.00		
2	O.2.5.1	of which number of large-scale IT systems developed	number	0.00	1.00	1.00	0.00		
2	O.2.6	Number of infrastructure maintained / repaired	number	0.00	0.00	0.00	0.00	No projects	
2	O.2.7	Number of real estates rented / depreciated	number	0.00	0.00	0.00	0.00	No projects	

Table 11: Common result indicators for the AMIF, the ISF and the BMVI (point (a) of Article 42(2))

1	2	3	4	5	6	7	8	9	10	11
Data on all common result indicators listed in Annex VIII of AMIF/ISF/BMVI Regulations for each specific objective [extracted from Table 2 of point 2.1.2 of Annex VII]								Progress in result indicators to date		
Specific objective	ID	Indicator name	Measurement unit for indicator	Baseline	Measurement unit for baseline	Target (2029)	Measurement unit for target	Planned values in selected operations 30/06/2024	Values Achieved 30/06/2024	Comments
1	R.1.14	Number of items of equipment registered in the Technical Equipment Pool of the European Border and Coast Guard Agency	number	0.00	number	43.00	number	59.00	0.00	
1	R.1.15	Number of items of equipment put at the disposal of the European Border and Coast Guard Agency	number	0.00	number	43.00	number	59.00	0.00	
1	R.1.16	Number of initiated / improved forms of cooperation of national authorities with the Eurosur National Coordination Centre (NCC)	number	0.00	number	0.00	number	0.00	0.00	No projects
1	R.1.17	Number of border crossings through Automated Border Control gates and e-gates	number	0.00	share	2,200,000.00	number	0.00	1,070,977.00	
1	R.1.18	Number of addressed recommendations from Schengen Evaluations and from vulnerability assessments in the area of border management	number	0.00	number	100.00	percentage	0.00	0.00	No projects
1	R.1.19	Number of participants who report three months after the training activity that they are using the skills and competences acquired during the training	number	0.00	share	382.00	number	458.00	6.00	
1	R.1.19.A	of which, male	number							
1	R.1.19.B	of which, female	number							
1	R.1.19.C	of which, non-binary	number							
1	R.1.20	Number of persons refused entry by border authorities	number	0.00	number	12,800.00	number	0.00	7,916.00	Not related to any BMVI projects
2	R.2.8	Number of new / upgraded consulates outside the Schengen area	number	0.00	number	20.00	number	0.00	0.00	No projects yet
2	R.2.8.1	of which number of consulates upgraded to enhance client-friendliness for Visa applicants	number	0.00	number	20.00	number	0.00	0.00	No projects yet
2	R.2.9	Number of addressed recommendations from Schengen Evaluations in the area of the common visa policy	number	0.00	number	100.00	percentage	0.00	0.00	No projects yet
2	R.2.10	Number of visa applications using digital means	number	0.00	share	976,292.00	number	0.00	19,587.00	Not related to any BMVI projects
2	R.2.11	Number of initiated / improved forms of cooperation set up among Member States in visa processing	number	0.00	number	7.00	number	0.00	0.00	No projects yet
2	R.2.12	Number of participants who report three months after the training activity that they are using the skills and competences acquired during the training	number	0.00	share	70.00	number	0.00	0.00	No projects yet
2	R.2.12.A	of which, male	number							
2	R.2.12.B	of which, female	number							
2	R.2.12.C	of which, non-binary	number							

Table 12: Financial instruments data for the Funds (Article 42(3))

Characteristics of expenditure	Eligible expenditure by product				Amount of private and public resources mobilised in addition to the contribution from the Funds				Amount of management costs and fees declared as eligible expenditure, including (MCF are to be reported separately in case of direct award and in case of competitive tender)						Interest and other gains generated by support from the Funds (a financial instrument referred to in Article 41)	Business returned attributable to support from the Funds as indicated in Article 42	For guarantee, total value of loans, equity or quasi-equity investments in final recipients guaranteed with programme resources and actually disbursed to final recipients
	Loans (form of support code for FI)	Guarantee (form of support code for FI)	Equity or quasi-equity (form of support code for FI)	Grants within a financial instrument operation (form of support code for FI)	Loans (form of support code for FI)	Guarantee (form of support code for FI)	Equity or quasi-equity (form of support code for FI)	Grants within a financial instrument operation (form of support code for FI)	Management costs and fees for holding funds depending on the financial product operating within the holding fund structure			Management costs and fees for special funds (not supported within the holding fund structure) by financial product					
									Loans	Guarantee	Equity	Loans	Guarantee	Equity			
Specific objective																	