PARTNER	BUDGET LINE	WORK PACKAGE	PERIOD	€	DESCRIPTION
PP1 Uusimaa	BL1 Staff costs	WP1 Management	Period 1	21 700	Project director & Project coordinator
PP1 Uusimaa	BL1 Staff costs	WP1 Management	Period 2	21 700	Project director & Project coordinator
PP1 Uusimaa	BL1 Staff costs	WP1 Management	Period 3	21 700	Project director & Project coordinator
PP1 Uusimaa	BL1 Staff costs	WP1 Management	Period 4	21 700	Project director & Project coordinator
PP1 Uusimaa	BL2 Office and administration	WP1 Management	Period 1	3 255	Flat rate
PP1 Uusimaa	BL2 Office and administration	WP1 Management	Period 2	3 255	Flat rate
PP1 Uusimaa	BL2 Office and administration	WP1 Management	Period 3	3 255	Flat rate
PP1 Uusimaa	BL2 Office and administration	WP1 Management	Period 4	3 255	Flat rate
PP1 Uusimaa	BL3 Travel and accommodation	WP1 Management	Period 1	1 750	Travels between Helsinki and Tallinn
PP1 Uusimaa	BL3 Travel and accommodation	WP1 Management	Period 2	1 750	Travels between Helsinki and Tallinn
PP1 Uusimaa	BL3 Travel and accommodation	WP1 Management	Period 3	1 750	Travels between Helsinki and Tallinn
PP1 Uusimaa	BL3 Travel and accommodation	WP1 Management	Period 4	1 750	Travels between Helsinki and Tallinn
PP1 Uusimaa	BL3 Travel and accommodation	WP4 Benchmarking and Policy Frameworks	Period 1	3 000	China (outside of programme area)
PP1 Uusimaa	BL3 Travel and accommodation	WP4 Benchmarking and Policy Frameworks	Period 3	4 000	Brenner (outside of programme area)
PP1 Uusimaa	BL3 Travel and accommodation	WP4 Benchmarking and Policy Frameworks	Period 3	2 000	Brussels (outside of programme area)
PP1 Uusimaa	BL4 External expertise	WP1 Management	Period 1	250	Meetings
PP1 Uusimaa	BL4 External expertise	WP1 Management	Period 2	250	Meetings
PP1 Uusimaa	BL4 External expertise	WP1 Management	Period 3	250	Meetings
PP1 Uusimaa	BL4 External expertise	WP1 Management	Period 4	250	Meetings
PP1 Uusimaa	BL4 External expertise	WP1 Management	Period 1	2 500	Procurement consultation
PP1 Uusimaa	BL4 External expertise	WP1 Management	Period 2	7 500	Procurement consultation
PP1 Uusimaa	BL4 External expertise	WP1 Management	Period 3	5 000	Procurement consultation
PP1 Uusimaa	BL4 External expertise	WP1 Management	Period 1	1 250	FLC
PP1 Uusimaa	BL4 External expertise	WP1 Management	Period 2	1 250	FLC
PP1 Uusimaa	BL4 External expertise	WP1 Management	Period 3	1 250	FLC
PP1 Uusimaa	BL4 External expertise	WP1 Management	Period 4	1 250	FLC
PP1 Uusimaa	BL4 External expertise	WP1 Management	Period 1	3 500	Advisory Board
PP1 Uusimaa	BL4 External expertise	WP1 Management	Period 4	3 500	Advisory Board
PP1 Uusimaa	BL4 External expertise	WP5 Communication	Period 4	23 000	PR costs and final report
PP1 Uusimaa	BL4 External expertise	WP2 Impact Analysis	Period 1	5 000	Co-financing in 1-4, 5-8, 9-10
PP1 Uusimaa	BL4 External expertise	WP2 Impact Analysis	Period 2	10 000	Co-financing in 1-4, 5-8, 9-10
PP1 Uusimaa	BL4 External expertise	WP2 Impact Analysis	Period 3	15 000	Co-financing in 1-4, 5-8, 9-10
PP1 Uusimaa	BL4 External expertise	WP3 Economic Feasibility	Period 1	20 000	Co-financing in 1, 2-5, 6
PP1 Uusimaa	BL4 External expertise	WP3 Economic Feasibility	Period 2	40 000	Co-financing in 1, 2-5, 6
PP1 Uusimaa	BL4 External expertise	WP3 Economic Feasibility	Period 3	40 000	Co-financing in 1, 2-5, 6
PP1 Uusimaa	BL4 External expertise	WP4 Benchmarking and Policy Frameworks	Period 1	7 000	China (outside of programme area)
PP1 Uusimaa	BL4 External expertise	WP4 Benchmarking and Policy Frameworks	Period 3	6 000	Brenner (outside of programme area)
PP1 Uusimaa	BL4 External expertise	WP4 Benchmarking and Policy Frameworks	Period 3	8 000	Brussels (outside of programme area)
PP1 Uusimaa	BL4 External expertise	WP4 Benchmarking and Policy Frameworks	Period 2	8 000	Fehrmanbelt desk study
PP1 Uusimaa	BL4 External expertise	WP4 Benchmarking and Policy Frameworks	Period 1	7 500	Policy Frameworks
PP1 Uusimaa	BL4 External expertise	WP4 Benchmarking and Policy Frameworks	Period 2	7 500	Policy Frameworks
PP1 Uusimaa	BL4 External expertise	WP4 Benchmarking and Policy Frameworks	Period 3	7 500	Policy Frameworks
PP1 Uusimaa	BL4 External expertise	WP4 Benchmarking and Policy Frameworks	Period 4	7 500	Policy Frameworks
PP1 Uusimaa	BL4 External expertise	WP4 Benchmarking and Policy Frameworks	Period 3	2 500	Cross-border political dialogue
PP1 Uusimaa	BL4 External expertise	WP4 Benchmarking and Policy Frameworks	Period 4	2 500	Cross-border political dialogue
PP1 Uusimaa	Preparation costs	WP0 Preparation	Period 1	13 333	Preparation costs
PP2 Helsinki	BL3 Travel and accommodation	WP1 Management	Period 1	750	Helsinki-Tallinn
PP2 Helsinki	BL3 Travel and accommodation	WP1 Management	Period 2	750	Helsinki-Tallinn
PP2 Helsinki	BL3 Travel and accommodation	WP1 Management	Period 3	750	Helsinki-Tallinn
PP2 Helsinki	BL3 Travel and accommodation	WP1 Management	Period 4	750	Helsinki-Tallinn
PP2 Helsinki	BL3 Travel and accommodation	WP4 Benchmarking and Policy Frameworks	Period 1	2 000	China (outside of programme area)
PP2 Helsinki	BL3 Travel and accommodation	WP4 Benchmarking and Policy Frameworks	Period 3	4 000	Brenner (outside of programme area)
PP2 Helsinki	BL4 External expertise	WP1 Management	Period 1	1 250	FLC
PP2 Helsinki	BL4 External expertise	WP1 Management	Period 2	1 250	FLC
PP2 Helsinki	BL4 External expertise	WP1 Management	Period 3	1 250	FLC
PP2 Helsinki	BL4 External expertise	WP1 Management	Period 4	1 250	FLC
PP2 Helsinki	BL4 External expertise	WP1 Management	Period 1	250	Meetings
PP2 Helsinki	BL4 External expertise	WP1 Management	Period 2	250	Meetings
PP2 Helsinki	BL4 External expertise	WP1 Management	Period 3	250	Meetings
PP2 Helsinki	BL4 External expertise	WP1 Management	Period 4	250	Meetings
PP2 Helsinki	BL4 External expertise	WP2 Impact Analysis	Period 3	50 000	Co-financing 1-4, 5-8, 9-10
PP2 Helsinki	BL4 External expertise	WP2 Impact Analysis	Period 4	80 000	Co-financing 1-4, 5-8, 9-10
PP2 Helsinki	BL4 External expertise	WP3 Economic Feasibility	Period 2	15 000	Co-financing 2-5
PP2 Helsinki	BL4 External expertise	WP3 Economic Feasibility	Period 3	20 000	Co-financing 2-5
PP2 Helsinki	BL4 External expertise	WP4 Benchmarking and Policy Frameworks	Period 3	1 500	Cross-border political dialogue
PP2 Helsinki	BL4 External expertise	WP4 Benchmarking and Policy Frameworks	Period 4	1 500	Cross-border political dialogue
PP3 Tallinn	BL1 Staff costs	WP1 Management	Period 1	2 500	Project officer
PP3 Tallinn	BL1 Staff costs	WP1 Management	Period 2	2 500	Project officer
PP3 Tallinn	BL1 Staff costs	WP1 Management	Period 3	2 500	Project officer
PP3 Tallinn	BL1 Staff costs	WP1 Management	Period 4	2 500	Project officer
PP3 Tallinn	BL2 Office and administration	WP1 Management	Period 1	375	Flat rate
PP3 Tallinn	BL2 Office and administration	WP1 Management	Period 2	375	Flat rate
PP3 Tallinn	BL2 Office and administration	WP1 Management	Period 3	375	Flat rate
PP3 Tallinn	BL2 Office and administration	WP1 Management	Period 4	375	Flat rate
PP3 Tallinn	BL3 Travel and accommodation	WP1 Management	Period 1	750	Helsinki-Tallinn
PP3 Tallinn	BL3 Travel and accommodation	WP1 Management	Period 2	750	Helsinki-Tallinn
PP3 Tallinn	BL3 Travel and accommodation	WP1 Management	Period 3	750	Helsinki-Tallinn
PP3 Tallinn	BL3 Travel and accommodation	WP1 Management	Period 4	750	Helsinki-Tallinn
PP3 Tallinn	BL4 External expertise	WP1 Management	Period 1	250	Meetings
PP3 Tallinn	BL4 External expertise	WP1 Management	Period 2	250	Meetings
PP3 Tallinn	BL4 External expertise	WP1 Management	Period 3	250	Meetings
PP3 Tallinn	BL4 External expertise	WP1 Management	Period 4	250	Meetings
PP3 Tallinn	BL4 External expertise	WP2 Impact Analysis	Period 2	25 000	Co-financing 1-4, 5-8, 9-10
PP3 Tallinn	BL4 External expertise	WP2 Impact Analysis	Period 3	25 000	Co-financing 1-4, 5-8, 9-10
PP3 Tallinn	BL4 External expertise	WP2 Impact Analysis	Period 4	50 000	Co-financing 1-4, 5-8, 9-10
PP3 Tallinn	BL4 External expertise	WP3 Economic Feasibility	Period 2	20 000	Co-financing 2-5
PP3 Tallinn	BL4 External expertise	WP3 Economic Feasibility	Period 3	20 000	Co-financing 2-5
PP3 Tallinn	BL3 Travel and accommodation	WP4 Benchmarking and Policy Frameworks	Period 1	2 000	China (outside of programme area)
PP3 Tallinn	BL3 Travel and accommodation	WP4 Benchmarking and Policy Frameworks	Period 3	4 000	Brenner (outside of programme area)
PP4 Harju	BL1 Staff costs	WP1 Management	Period 1	2 500	Project officer
PP4 Harju	BL1 Staff costs	WP1 Management	Period 2	2 500	Project officer
PP4 Harju	BL1 Staff costs	WP1 Management	Period 3	2 500	Project officer
PP4 Harju	BL1 Staff costs	WP1 Management	Period 4	2 500	Project officer
PP4 Harju	BL2 Office and administration	WP1 Management	Period 1	375	Flat rate
PP4 Harju	BL2 Office and administration	WP1 Management	Period 2	375	Flat rate
PP4 Harju	BL2 Office and administration	WP1 Management	Period 3	375	Flat rate
PP4 Harju	BL2 Office and administration	WP1 Management	Period 4	375	Flat rate
PP4 Harju	BL3 Travel and accommodation	WP1 Management	Period 1	750	Helsinki-Tallinn
PP4 Harju	BL3 Travel and accommodation	WP1 Management	Period 2	750	Helsinki-Tallinn
PP4 Harju	BL3 Travel and accommodation	WP1 Management	Period 3	750	Helsinki-Tallinn
PP4 Harju	BL3 Travel and accommodation	WP1 Management	Period 4	750	Helsinki-Tallinn
PP4 Harju	BL3 Travel and accommodation	WP4 Benchmarking and Policy Frameworks	Period 1	2 000	China (outside of programme area)
PP4 Harju	BL3 Travel and accommodation	WP4 Benchmarking and Policy Frameworks	Period 3	4 000	Brenner (outside of programme area)
PP4 Harju	BL4 External expertise	WP1 Management	Period 1	250	Meetings
PP4 Harju	BL4 External expertise	WP1 Management	Period 2	250	Meetings
PP4 Harju	BL4 External expertise	WP1 Management	Period 3	250	Meetings
PP4 Harju	BL4 External expertise	WP1 Management	Period 4	250	Meetings
PP4 Harju	BL4 External expertise	WP5 Communication	Period 1	15 000	Communication
PP4 Harju	BL4 External expertise	WP5 Communication	Period 2	5 000	Communication
PP4 Harju	BL4 External expertise	WP5 Communication	Period 3	5 000	Communication
PP4 Harju	BL4 External expertise	WP5 Communication	Period 4	10 000	Communication
PP4 Harju	BL4 External expertise	WP2 Impact Analysis	Period 2	5 000	Co-financing 5-8
PP4 Harju	BL4 External expertise	WP2 Impact Analysis	Period 3	5 000	Co-financing 5-8
PP4 Harju	BL4 External expertise	WP3 Economic Feasibility	Period 1	25 000	Co-financing
PP4 Harju	BL4 External expertise	WP3 Economic Feasibility	Period 2	30 000	Co-financing
PP4 Harju	BL4 External expertise	WP3 Economic Feasibility	Period 3	50 000	Co-financing
PP5 FTA	BL3 Travel and accommodation	WP1 Management	Period 1	750	Helsinki-Tallinn
PP5 FTA	BL3 Travel and accommodation	WP1 Management	Period 2	750	Helsinki-Tallinn
PP5 FTA	BL3 Travel and accommodation	WP1 Management	Period 3	750	Helsinki-Tallinn
PP5 FTA	BL3 Travel and accommodation	WP1 Management	Period 4	750	Helsinki-Tallinn
PP5 FTA	BL3 Travel and accommodation	WP4 Benchmarking and Policy Frameworks	Period 1	2 000	China (outside of programme area)

PP5 FTA	BL3 Travel and accommodation	WP4 Benchmarking and Policy Frameworks	Period 3	4 000	Brenner (outside of programme area)
PP5 FTA	BL4 External expertise	WP1 Management	Period 1	1 250	FLC
PP5 FTA	BL4 External expertise	WP1 Management	Period 2	1 250	FLC
PP5 FTA	BL4 External expertise	WP1 Management	Period 3	1 250	FLC
PP5 FTA	BL4 External expertise	WP1 Management	Period 4	1 250	FLC
PP5 FTA	BL4 External expertise	WP1 Management	Period 1	250	Meetings
PP5 FTA	BL4 External expertise	WP1 Management	Period 2	250	Meetings
PP5 FTA	BL4 External expertise	WP1 Management	Period 3	250	Meetings
PP5 FTA	BL4 External expertise	WP1 Management	Period 4	250	Meetings
PP5 FTA	BL4 External expertise	WP2 Impact Analysis	Period 3	10 000	Co-financing 9-10
PP5 FTA	BL4 External expertise	WP3 Economic Feasibility	Period 1	30 000	Co-financing
PP5 FTA	BL4 External expertise	WP3 Economic Feasibility	Period 2	50 000	Co-financing
PP5 FTA	BL4 External expertise	WP3 Economic Feasibility	Period 3	100 000	Co-financing
PP6 MKM	BL1 Staff costs	WP1 Management	Period 1	2 500	Project officer
PP6 MKM	BL1 Staff costs	WP1 Management	Period 2	2 500	Project officer
PP6 MKM	BL1 Staff costs	WP1 Management	Period 3	2 500	Project officer
PP6 MKM	BL1 Staff costs	WP1 Management	Period 4	2 500	Project officer
PP6 MKM	BL2 Office and administration	WP1 Management	Period 1	375	Flat rate
PP6 MKM	BL2 Office and administration	WP1 Management	Period 2	375	Flat rate
PP6 MKM	BL2 Office and administration	WP1 Management	Period 3	375	Flat rate
PP6 MKM	BL2 Office and administration	WP1 Management	Period 4	375	Flat rate
PP6 MKM	BL3 Travel and accommodation	WP1 Management	Period 1	750	Helsinki-Tallinn
PP6 MKM	BL3 Travel and accommodation	WP1 Management	Period 2	750	Helsinki-Tallinn
PP6 MKM	BL3 Travel and accommodation	WP1 Management	Period 3	750	Helsinki-Tallinn
PP6 MKM	BL3 Travel and accommodation	WP1 Management	Period 3	750	Helsinki-Tallinn
PP6 MKM	BL3 Travel and accommodation	WP4 Benchmarking and Policy Frameworks	Period 1	2 000	China (outside of programme area)
PP6 MKM	BL3 Travel and accommodation	WP4 Benchmarking and Policy Frameworks	Period 3	4 000	Brenner (outside of programme area)
PP6 MKM	BL4 External expertise	WP1 Management	Period 1	250	Meetings
PP6 MKM	BL4 External expertise	WP1 Management	Period 2	250	Meetings
PP6 MKM	BL4 External expertise	WP1 Management	Period 3	250	Meetings
PP6 MKM	BL4 External expertise	WP1 Management	Period 4	250	Meetings
PP6 MKM	BL4 External expertise	WP2 Impact Analysis	Period 3	10 000	Co-financing 9-10
PP6 MKM	BL4 External expertise	WP3 Economic Feasibility	Period 1	25 000	Co-financing
PP6 MKM	BL4 External expertise	WP3 Economic Feasibility	Period 2	30 000	Co-financing
PP6 MKM	BL4 External expertise	WP3 Economic Feasibility	Period 3	100 000	Co-financing
PP6 MKM	BL4 External expertise	WP4 Benchmarking and Policy Frameworks	Period 4	18 000	Final conference

	BUDGET LINES						
PARTNERS	**BL1 Staff costs**	**BL2 Office and administration**	**BL3 Travel and accommodation**	**BL4 External expertise**	**BL5 Equipment**	**Preparation costs**	**TOTAL**
PP1 Uusimaa	86 800,00	13 020,00	16 000,00	245 000,00	0,00	13 333,33	374 153,33
PP2 Helsinki	0,00	0,00	9 000,00	174 000,00	0,00		183 000,00
PP3 Tallinn	10 000,00	1 500,00	9 000,00	141 000,00	0,00		161 500,00
PP4 Harju	10 000,00	1 500,00	9 000,00	151 000,00	0,00		171 500,00
PP5 FTA	0,00	0,00	9 000,00	196 000,00	0,00		205 000,00
PP6 MKM	10 000,00	1 500,00	9 000,00	184 000,00	0,00		204 500,00
TOTAL	**116 800,00**	**17 520,00**	**61 000,00**	**1 091 000,00**	**0,00**	**13 333,33**	**1 299 653,33**

	BUDGET LINES									
PARTNERS	**BL1 Staff costs**	**BL2 Office and administration**	**BL3 Travel and accommodation**	**BL4 External expertise**	**BL5 Equipment**	**Preparation costs**	**TOTAL**	**ERDF**	**Partner contribution**	**State co-rate (Finnish partners only)**
PP1 Uusimaa	86 800,00	13 020,00	16 000,00	245 000,00	0,00	13 333,33	374 153,33	280 615,00	93 538,33	65 476,83
PP2 Helsinki	0,00	0,00	9 000,00	174 000,00	0,00		183 000,00	137 250,00	45 750,00	32 025,00
PP3 Tallinn	10 000,00	1 500,00	9 000,00	141 000,00	0,00		161 500,00	137 275,00	24 225,00	0,00
PP4 Harju	10 000,00	1 500,00	9 000,00	151 000,00	0,00		171 500,00	145 775,00	25 725,00	0,00
PP5 FTA	0,00	0,00	9 000,00	196 000,00	0,00		205 000,00	153 750,00	51 250,00	35 875,00
PP6 MKM	10 000,00	1 500,00	9 000,00	184 000,00	0,00		204 500,00	173 825,00	30 675,00	0,00
TOTAL	**116 800,00**	**17 520,00**	**61 000,00**	**1 091 000,00**	**0,00**	**13 333,33**	**1 299 653,33**	**1 028 490,00**	**271 163,33**	**133 376,83**

	PERIOD				
PROJECT PARTNERS	**Period 1 (1.9.2016 - 28.2.2017)**	**Period 2 (1.3.2017 - 31.8.2017)**	**Period 3 (1.9.2017 - 28.2.2018)**	**Period 4 (1.3.2018 - 31.8.2018)**	**TOTAL**
PP1 Uusimaa	90 038,33	101 205,00	118 205,00	64 705,00	374 153,33
PP2 Helsinki	4 250,00	17 250,00	77 750,00	83 750,00	183 000,00
PP3 Tallinn	5 875,00	48 875,00	52 875,00	53 875,00	161 500,00
PP4 Harju	45 875,00	43 875,00	67 875,00	13 875,00	171 500,00
PP5 FTA	34 250,00	52 250,00	116 250,00	2 250,00	205 000,00
PP6 MKM	30 875,00	33 875,00	118 625,00	21 125,00	204 500,00
TOTAL	**211 163,33**	**297 330,00**	**551 580,00**	**239 580,00**	**1 299 653,33**

	WORK PACKAGES				
BUDGET LINES	**WP0 Preparation**	**WP1 Management**	**WP2 Impact Analysis**	**WP3 Economic Feasibility**	**WP4 Benchmarking and Policy Frameworks**
BL1 Staff costs	0,00	116 800,00	0,00	0,00	0,00
BL2 Office and administration	0,00	17 520,00	0,00	0,00	0,00
BL3 Travel and accommodation	0,00	22 000,00	0,00	0,00	39 000,00
BL4 External expertise	0,00	43 000,00	290 000,00	615 000,00	85 000,00
BL5 Equipment	0,00	0,00	0,00	0,00	0,00
Preparation costs	13 333,33				
TOTAL	**13 333,33**	**199 320,00**	**290 000,00**	**615 000,00**	**124 000,00**

WP5 Communication	**TOTAL**
0,00	116 800,00
0,00	17 520,00
0,00	61 000,00
58 000,00	1 091 000,00
0,00	0,00
	13 333,33
58 000,00	**1 299 653,33**

	WORK PACKAGES						
PARTNERS	**WP0 Preparation**	**WP1 Management**	**WP2 Impact Analysis**	**WP3 Economic Feasibility**	**WP4 Benchmarking and Policy Frameworks**	**WP5 Communication**	**TOTAL**
PP1 Uusimaa	13 333,33	134 820,00	30 000,00	100 000,00	73 000,00	23 000,00	374 153,33
PP2 Helsinki	0,00	9 000,00	130 000,00	35 000,00	9 000,00	0,00	183 000,00
PP3 Tallinn	0,00	15 500,00	100 000,00	40 000,00	6 000,00	0,00	161 500,00
PP4 Harju	0,00	15 500,00	10 000,00	105 000,00	6 000,00	35 000,00	171 500,00
PP5 FTA	0,00	9 000,00	10 000,00	180 000,00	6 000,00	0,00	205 000,00
PP6 MKM	0,00	15 500,00	10 000,00	155 000,00	24 000,00	0,00	204 500,00
TOTAL	**13 333,33**	**199 320,00**	**290 000,00**	**615 000,00**	**124 000,00**	**58 000,00**	**1 299 653,33**

WP	Period 1 (1.9.2016 - 28.2.2017)	Period 2 (1.3.2017 - 31.8.2017)	Period 3 (1.9.2017 - 28.2.2018)	Period 4 (1.3.2018 - 31.8.2018)	TOTAL
WP1 Management	50 330,00	51 830,00	50 080,00	47 080,00	199 320,00
WP5 Communication	15 000,00	5 000,00	5 000,00	33 000,00	58 000,00
WP2 Impact Analysis	5 000,00	40 000,00	115 000,00	130 000,00	290 000,00
WP3 Economic Feasibility	100 000,00	185 000,00	330 000,00		615 000,00
WP4 Benchmarking and Policy Frameworks	27 500,00	15 500,00	51 500,00	29 500,00	124 000,00
WP0 Preparation	13 333,33				13 333,33
TOTAL	**211 163,33**	**297 330,00**	**551 580,00**	**239 580,00**	**1 299 653,33**