

LIFE 2018 ENVIRONMENT INTEGRATED PROJECTS

Stage 2 - Full proposal

FINANCIAL APPLICATION FORMS

Proposal acronym: LIFE-IP SK AQ Improvement

<u>NOTES</u>: Please refer to guidelines for IP applicants when filling in these forms

| FORM FA | Proposal acronym: LIFE-IP SK AQ Improvement | | | | |
|------------------------------------|---|--------------------------|---------------------------|--|--|
| Budget breakdown categories | Total cost in euro | Eligible Cost in euro | % of total eligible costs | | |
| 1. Personnel | | 10 256 683 | 68,38% | | |
| 2. Travel and subsistence | | 1 332 867 | 8,89% | | |
| 3. External assistance | | 1 650 288 | 11,00% | | |
| 4. Durable goods | | | | | |
| Infrastructure | 0 | 0 | 0,00% | | |
| Equipment | 210 013 | 210 013 | 1,40% | | |
| Prototype | | 0 | 0,00% | | |
| 5. Land purchase / long-term lease | | 0 | 0,00% | | |
| 6. Consumables | | 0 | 0,00% | | |
| 8. Other Costs | | 568 842 | 3,79% | | |
| 9. Overheads | | 981 307 | 6,54% | | |
| TOTAL | 15 000 000 | 15 000 000 | 100% | | |

| Contribution breakdown | In euro | % of TOTAL | % total eligible costs |
|---|------------|------------|---------------------------|
| Requested European Union contribution | 9 000 000 | 60,00% | 60,00% |
| Coordinating Beneficiary's contribution | 3 439 400 | 22,93% | |
| Associated Beneficiaries' contribution | 2 364 831 | 15,77% | |
| Co-financers contribution | 195 769 | 1,31% | |
| TOTAL | 15 000 000 | 100,00% | |

Please fill in the forms FC to F7 first. In these forms you are allowed to add lines but you cannot alter the formulas: please fill in only cells with yellow background.

Please check consistency of total amounts per cost category between form FB and forms FC to F7

Please refer to the relevant instructions given in the explanatory notes for filling in these forms

Important note: Please fill in manually overheads in this form: overheads cannot be above 7% of the total eligible direct costs excluding land purchase and the overhead costs themselves.

| FORM | | | | | | | | | Proposal acro | onym: LIFE- | IP SK AQ Im | provemen |
|------------------|---|------------------------------|--|--|--------------------------------|------------------|------------------|------------------------------------|-------------------|-------------------|--------------|----------|
| Action number | IOWN OF COSTS FOR ACTIONS | in Euro (1. Personnel | excluding ov 2. Travel and subsistence | Verhead co 3. External assistance | 0StS) 4.a Infrastructure | 4.b Equipment | 4.c Prototype | 5. Purchase or lease of land | 6. Consumables | 7. Other costs | 8. Overheads | TOTAL |
| 21.1 | Air Quality Managers | 5 930 086 | 1 233 600 | 267 027 | 0 | 64 200 | a | 0 | 0 | 260 000 | | 7 754 91 |
| :1.2 | Air Quality Air Quality Coordination Unit | 383 304 | 0 | 0 | 0 | 0 | C | 0 0 | 0 | 0 | | 383 30 |
| 2 | Educational programmes and public information | 1 134 760 | 13 800 | 484 460 | 0 | 0 | ۵ | 0 0 | o | 0 | | 1 633 02 |
| :3 | Accelerating the implementation of measures to minimise negative impacts of household heating and transport on air quality | 592 359 | 0 | 0 | 0 | 0 | Q | 0 | 0 | 0 | | 592 35 |
| 4.1 | Support the exchange of heat sources (boilers) in households – an information campaign aimed at the operators of stationary combustion sources for solid fuel | 170 793 | 37 875 | 85 688 | | 42 480 | | | | 46 875 | | 383 71 |
| 4.2 | Support the exchange of heat sources (boilers) in households – diagnostics of real emission parameters | 111 038 | 11 375 | 0 | | 103 333 | | | | | | 225 74 |
|) | Monitoring of the effects of implementation Air Quality Management Plans | 547 920 | 0 | 300 000 | 0 | 0 | Q | 0 | 0 | 238 355 | | 1 086 27 |
| | Public awareness, dissemination and exploitation actions | 694 951 | 13 800 | 513 113 | 0 | 0 | a | 0 0 | 0 | 0 | | 1 221 8 |
| 1 | Project Management Activities | 691 472 | 0 | 0 | 0 | 0 | C | 0 | 0 | 23 612 | | 715 0 |
| 2 | Project Management Structure and Decision Making Mechanism | 0 | 22 417 | 0 | 0 | 0 | C | 0 | 0 | 0 | | 22 41 |
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| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | Overheads | | | | | - | | | | - | 981 307 | |
| | TOTAL | 10 256 683 | 1 332 867 | 1 650 288 | 0 | 210 013 | 0 | 0 | 0 | 568 842 | | 14 018 6 |

| FORM FC | | | Proposal acronym: LIFE-IP SK AQ Improvement | | | | |
|---|-------------------|--------|---|-----------------|---|--|--|
| Coordinating Beneficiary's contribution | | | | | | | |
| Country code | Beneficiary n° | - | Total costs of the actions in euro | contribution in | Amount of EC contribution requested in euro | | |
| SK | 1 | MoE SR | 5 563 717 | 3 439 400 | 2 124 317 | | |

| Associated Beneficiaries' contribution | | | | | | | | | |
|--|-------------------|------------------------|------------------------------------|--|---|--|--|--|--|
| Country code | Beneficiary n° | Beneficiary short name | Total costs of the actions in euro | Associated beneficiary's own contribution in | Amount of EC contribution requested in euro | | | | |
| SK | 2 | SEA | 3 962 336 | 1 554 429 | 2 407 907 | | | | |
| SK | 3 | Banska Bystrica Region | 432 000 | 43 200 | 388 800 | | | | |
| SK | 4 | Trencin Region | 432 000 | 43 200 | 388 800 | | | | |
| SK | 5 | Trnava Region | 432 000 | 43 200 | 388 800 | | | | |
| SK | 6 | Zilina Region | 432 000 | 43 200 | 388 800 | | | | |
| SK | 7 | Presov Region | 432 000 | 43 200 | 388 800 | | | | |
| SK | 8 | Kosice Region | 432 000 | 43 200 | 388 800 | | | | |
| SK | 9 | SHMI | 820 000 | 345 008 | 474 992 | | | | |
| SK | 10 | PEDAL | 1 409 384 | 140 938 | 1 268 446 | | | | |
| CZ | 12 | VSB | 652 563 | 65 256 | 391 538 | | | | |
| TOTAL | | • | 9 436 283 | 2 364 831 | 6 875 683 | | | | |

| Co-financers contribution | |
|---|------------------------------------|
| Co-financer's name | Amount of co- financing in euro |
| Ministry of the Environment of the Czech Republic | 195 769 |
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| TOTAL | 195 769 |

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| Trevela Trevela Trevela Trevela Dina Dina Dina Dina Dina Dina Dina Din | F1.F2 G81 F1.F2 G81 F1.F2 G81 F1.F2 G81 F1.F2 G81 F1.F2 G81 | | | 193 | 387 | 0 588 3 459 3 459 7 2 500 6 0 7 2 500 6 0 6 0 6 0 6 0 6 0 6 0 6 0 6 0 6 0 6 |
| Trevela Trevela Trevela Trevela Dina Dina Dina Dina Dina Dina Dina Din | F1.F2 G81 F1.F2 G81 F1.F2 G81 F1.F2 G81 F1.F2 G81 F1.F2 G81 | | | 152 | 782 | 0 588 3 459 3 459 7 2 500 6 0 7 2 500 6 0 6 0 6 0 6 0 6 0 6 0 6 0 6 0 6 0 6 |
| Trevela Trevela Trevela Trevela Dina Dina Dina Dina Dina Dina Dina Din | F1.F2 G81 F1.F2 G81 F1.F2 G81 F1.F2 G81 F1.F2 G81 F1.F2 G81 | | | 152 | 785 | 0 588 3 459 3 459 7 2 500 6 0 7 2 500 6 0 6 0 1 4 28 5 4 4 4 28 5 4 4 4 28 5 4 4 4 28 5 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 |
| Trevela Trevela Trevela Trevela Dina Dina Dina Dina Dina Dina Dina Din | F1.F2 G81 F1.F2 G81 F1.F2 G81 F1.F2 G81 F1.F2 G81 F1.F2 G81 | | | 150 | 782 | 0 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 |
| Trevela Trevela Trevela Trevela Dina Dina Dina Dina Dina Dina Dina Din | F1.F2 G81 F1.F2 G81 F1.F2 G81 F1.F2 G81 F1.F2 G81 F1.F2 G81 | | | 155 | 787 | 0 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 |
| Trevela Trevela Trevela Trevela Dina Dina Dina Dina Dina Dina Dina Din | F1.F2 G81 F1.F2 G81 F1.F2 G81 F1.F2 G81 F1.F2 G81 F1.F2 G81 | | | 153 | 787 | 0 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 |
| Trevela Trevela Trevela Trevela Dina Dina Dina Dina Dina Dina Dina Din | F1.F2 G81 F1.F2 G81 F1.F2 G81 F1.F2 G81 F1.F2 G81 F1.F2 G81 | | | 153 | 787 | 0 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 |
| Trevela Trevela Trevela Trevela Dina Dina Dina Dina Dina Dina Dina Din | F1.F2 G81 F1.F2 G81 F1.F2 G81 F1.F2 G81 F1.F2 G81 F1.F2 G81 | | | 115 | 787 | 5 00 5 000 5 0000 5 0000 5 0000 5 000 5 000 5 000 5 000 5 000 5 000 |
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| Trevela Trevela Trevela Trevela Dina Dina Dina Dina Dina Dina Dina Din | F1.F2 G81 F1.F2 G81 F1.F2 G81 F1.F2 G81 F1.F2 G81 F1.F2 G81 | | | 115 | 347 | 0 1 1 1 1 1 1 1 1 1 1 1 1 1 |
| Trevela Trevela Trevela Trevela Dina Dina Dina Dina Dina Dina Dina Din | F1.F2 G81 F1.F2 G81 F1.F2 G81 F1.F2 G81 F1.F2 G81 F1.F2 G81 | | | 113 | 746 | 0 1 1 1 1 1 1 1 1 1 1 1 1 1 |
| Trevela Trevela Trevela Trevela Dina Dina Dina Dina Dina Dina Dina Din | F1.F2 G81 F1.F2 G81 F1.F2 G81 F1.F2 G81 F1.F2 G81 F1.F2 G81 | | | 115 | 787 | 0 1 1 1 1 1 1 1 1 1 1 1 1 1 |
| Trevela Trevela Trevela Trevela Dina Dina Dina Dina Dina Dina Dina Din | F1.F2 G81 F1.F2 G81 F1.F2 G81 F1.F2 G81 F1.F2 G81 F1.F2 G81 | | | 193 | 745 | 0 0 1 0 0 2 0 0 0 7 0 0 0 0 1 0 |
| Trevela Trevela Trevela Trevela Dina Dina Dina Dina Dina Dina Dina Din | F1.F2 G81 F1.F2 G81 F1.F2 G81 F1.F2 G81 F1.F2 G81 F1.F2 G81 | | | | 387 | 0 0 1 0 0 2 0 0 0 7 0 0 0 0 1 0 0 0 0 0 0 1 0 |
| Trevela Trevela Trevela Trevela Dina Dina Dina Dina Dina Dina Dina Din | F1.F2 G81 F1.F2 G81 F1.F2 G81 F1.F2 G81 F1.F2 G81 F1.F2 G81 | | | 193 | 747 | 0 0 1 0 0 2 0 0 0 7 0 0 0 0 1 0 0 0 0 0 0 1 0 |
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| n neuros | PLP2 PLP2 PLP2 <td>210206</td> <td></td> <td></td> <td>347</td> <td>0 0 10 805.00 10</td> | 210206 | | | 347 | 0 0 10 805.00 10 |
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| 17 minutes 17 min | P1.72 P1.72 | 1 1/1/200 | | | 347 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 |
| 17 minutes 17 min | P1.72 P1.72 | 1 1/1/200 | | | 347 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 |
| 17 minutes 17 min | P1.72 P1.72 | 1 1/1/200 | | | 347 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 |
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| 1 metals 1 meta | P1.72 P1.72 | 1 1/1/200 | | | 347 | 0 0 1 1 1 1 1 1 1 1 1 1 1 1 1 |
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| FORM F3 | | Ext | Proposal acronym: LIFE-IP SK AQ I Stoch Franklisiensko Cocilia | mprovamant |
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| Paratany Paratany SEA | Autor and | Prvs & m | Page 1980ar | (insta |
| SEA | G2 (1) | Public Tender | Vieb-application on ambient all quality in Air Quality Harappeneti Anno for gubic information (design, development) and maximum coli. Metodological manual "Sustainable mobility" (500 philled copies) | 5 000 |
| SEA | C2 | Public Tender | and maintenances heliodological manual "Sustainable mobility" (50) printed copies) | 200 |
| 3EA | (2) (5.1) (2) (5.3) | Public Tender | Contactors | 600 |
| SEA | C.2 | Public Tender | Study visits of good examples of good practice in theme of exclanate when mobile it study visit each year, 25 | 6 520 |
| | | Public Tender | Constantions Budy visits of good examples of good practices in theme of examination under mobile (1 study visit each year, 25 each opense each of Constantion | 1 000 |
| | 62 (5.3) | Public Tender | | 11/600 |
| BEA SEA | 6.2 (3.3) | Public Tender | Buckenable urban nobity - aisonolon in the media (TV and Tabak) Technikon poneti about ai quality management in se awaity management anno (Jakas Bahmint Cort and proceducion et Decalacer and TV shorts for tencoring al quality at an quality management anno (Jakas Bahmint Cort) Decalacer al quality bahmint cort | 35.600 |
| 88A 88A | e e | Public Tender | momentor parties about air quality retragement in air quality management areas (advertisement cost and production of | 45 000 |
| SEA SEA | е Е | Public Tender | incoactual and its stores for inaccounty an quality of air quality management areas (advectsement east) | 45 000 |
| SEA | - | Public Initiality | Droad and discussion weather (advertised in the sector | 10 000 |
| SEA | | P. de Texter | Leafliets on sit quality namagement in sir quality management areas (around 250 printed leafliets per such of the 8 stock) Press campeign e-mail marketing, geogie (ackerisement cost) | 10.00 |
| sea. | | Fick Tests | Interpretation of events. Excelation, particip of documents and | 1.000 |
| iea | C1.1 | F dde Tender | Interpretation of overtes. Translation, painting of documents and granine design. Budget for 4 quality transports for the organisation of meetings. | 33.326 |
| NOT SR | | Public Tender | Budget for 4 quality managers for the organisation of meetings | 33.376 |
| 5 M | | Public Tender | Monitoring of the indicator related to the emissions reductors. | 100 000 |
| | - | public territor | | 42 135 |
| | | auble tenter | Compage of proper contrastorial howardstatic auxioutual equipment initial cost, initialized, stability Economistic collection programs coloring + acomostion merical bit such participants | 7 000 |
| vae | 64.1 | public tender | service for each participants Monitoring of real parameters on construction devices in | 3750 |
| | | Public Tender | Monitoring of your parameters on contraction devices in Received: data validation, maintenance, data collection and sensitive investions from Metal perint, Lineal relationals in AS size. Rol-ups | 1720 |
| SEA | C2 (5.4) C2 (2) | Public Tender Public Tender | news perc, Lined rolebooks in AS size. Rol-ups | 1 720 |
| | | | 6 x Weskehop on Ar Quality for representatives of Self- Governing Authorities (Jurch 2): contex tensis, versus, lechnical exerptions and assistances. Each workshop to participants. Contactors | |
| | | Direct beaty | | 2 880 |
| SEA | C2(4) | Public Tender | Workshop on actions to reduce emissions from domestic heating dusch, 3x police break, vehice, technical sequenced and | 6 540 |
| SEA | C2 (4) | Detect Deally | Vestates on actions to reduce entisticns from domestic heating fluids. Is obtain broat, verse, technical equipment and associateds. 150 Participants. Constants. | 940 |
| SEA | (2) (6.2) | Public Tender | | 3 200 |
| | | Direct besty | How to realize and prepare statiogic sustainable when mobility paint. A half-day workshopp allott yoar duriet, coffee break, where we have not insert and associations. Coffee break, Contractions | 2 400 |
| SEA | C2 (5.3) E | Public Tender | | 14 030 |
| | - | | Contensive for ant-governing regions and satisfied municipalities and other stateholdres transitionation and Czech Republic doctomentation for 190 participants, 24 km/h, 14 onner, 34 cother block, value, isochristel equations and parter, 34 cother block, value, isochristel equations and parter and participants and parter and parter and participants and participants and parter and parter and participants a | |
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| 22A | E C4.1 D | | | |
| | ω. | | TOTAL | 100.000 |
| | | | | |

LIFE 2018 Integrated Projects - Financial Forms

FORM F4 a

Proposal acronym: LIFE-IP SK AQ Improvement

| | Durable goods: Infrastructure costs | | | | | | | | |
|---------------------------|-------------------------------------|------------|-------------|-------------|---------------------------------|--|--|--|--|
| Beneficiary short name | Action | Procedure | Description | Actual cost | Depreciation (eligible cost) | | | | |
| PHASE 1: 1/ | 1/2020 till | 31/12/2021 | · · | - | | | | | |
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| PHASE 2: 1/ | 1/2022 till | 31/12/2023 | | | . | | | | |
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| PHASE 3: 1/* | 4/0004 455 | 24/40/0005 | | | | | | | |
| PHASE 3: 1/ | 1/2024 till | 31/12/2025 | | | T | | | | |
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| PHASE 4: 1/ | 1/2026 till | 31/12/2027 | | | | | | | |
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| | - | 4 | | | + | | | | |
| | 1 | <u> </u> | TOTAL => | 0 | 0 | | | | |
| L | | | | | 4 | | | | |

| | | | Durable goods: Equipment costs | | |
|--|--|---------------|--|--|--|
| Beneficiary | Action | | | | Depreciation |
| short name PHASE 1: 1/ | | | Description | Actual cost | (eligible cost) |
| | | | | | |
| SEA | F | Public tender | Laptop, mobile and office software for 4 Air Quality Managers | 7 200 | 7 200 |
| MoE | F | Public tender | Laptop and office software for the 9 Air Quality Managers | 14 700 | 14 700 |
| MoE | E . | Public tender | IT storage place | 2 400 | 2 400 |
| Banska B. | | Public tender | Laptop and office software for the Air Quality | 1 500 | 1 500 |
| Trencin | | Public tender | Laptop and office software for the Air Quality | 1 500 | 1 500 |
| Trnava | C1.1, E | Public tender | Laptop and office software for the Air Quality | 1 500 | 1 500 |
| Zilina | C1.1, E | Public tender | Laptop and office software for the Air Quality | 1 500 | 1 500 |
| Presov | C1.1, E | Public tender | Laptop and office software for the Air Quality | 1 500 | 1 500 |
| VSB | C4.1 | direct treaty | Inforterma: props and gases needed for the show | 4 167 | 4 167 |
| VSB | C4.1 | direct treaty | Aquaterm: props and gases needed for the show | 2 083 | 2 083 |
| VSB | C4.1 | direct treaty | Smokeman roadshow: props for the show | 4 000 | 4 000 |
| VSB | C4.1 | direct treaty | Campagn on proper combustion in households: equipment needed for the spot (baloons, spirits etc | 4 688 | 4 688 |
| VSB | C4.1 | direct treaty | Ecoheating course education program: equipment and props needed for the course (baloons, spirits etc) | 2 000 | 2 000 |
| VSB | C4.2 | direct treaty | Monitoring of real parameters on combustion devices in households: props and fuels required for testing | 3 333 | 3 333 |
| VSB | C4.2 | direct treaty | Monitoring of real parameters on combustion devices in households: laboratory equipment (analyser) | 91 667 | 91 667 |
| Kosice | C1.1, E | Public tender | Laptop and office software for the Air Quality | 1 500 | 1 500 |
| PHASE 2: 1/ | 1/2020 till | 31/12/2023 | Manager | | |
| VSB | C4.1 | 1 | | 4 167 | 4 167 |
| VSB | C4.1 | 1 | | 2 083 | 2 083 |
| | | | | | |
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| | C4.1 | | | 4 000 | 4 000 |
| VSB VSB | C4.1 | | | 4 000 | 4 000 |
| VSB VSB | C4.1 C4.1 | | | 4 000 | 4 000 1 042 2 000 |
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| VSB VSB VSB PHASE 3: 1/ SEA MoE | C4.1 C4.2 C4.2 1/2024 till C1.1, E C1.1, E | | | 4 000 1 042 2 000 3 333 7 200 14 700 | 4 000 1 042 2 000 3 333 7 200 14 700 |
| VSB VSB VSB PHASE 3: 1/ SEA MoE Banska B. | C4.1 C4.2 1/2024 till C1.1, E C1.1, E C1.1, E | | | 4 000 1 042 2 000 3 333 7 200 14 700 1 500 | 4 000 1 042 2 000 3 333 7 200 14 700 1 500 |
| VSB VSB VSB PHASE 3: 1/ SEA MoE Banska B. Trencin | C4.1 C4.2 1/2024 till C1.1, E C1.1, E C1.1, E C1.1, E | | | 4 000 1 042 2 000 3 333 7 200 14 700 1 500 1 500 | 4 000 1 042 2 000 3 333 7 200 14 700 1 500 1 500 |
| VSB VSB VSB PHASE 3: 1/ SEA MoE Banska B. Trencin Trnava | C4.1 C4.1 C4.2 1/2024 till C1.1, E C1.1, E C1.1, E C1.1, E C1.1, E | | | 4 000 1 042 2 000 3 333 7 200 14 700 1 500 1 500 1 500 | 4 000 1 042 2 000 3 333 7 200 14 700 1 500 1 500 1 500 1 500 |
| VSB VSB VSB PHASE 3: 1/ SEA MoE Banska B. Trencin Trnava Zilina | C4.1 C4.1 C4.2 1/2024 till C1.1, E C1.1, E C1.1, E C1.1, E C1.1, E C1.1, E | | | 4 000 1 042 2 000 3 333 7 200 14 700 1 500 1 500 1 500 1 500 | 4 000 1 044 2 000 3 333 7 200 14 700 1 500 1 500 1 500 1 500 1 500 |
| VSB VSB VSB PHASE 3: 1/ SEA MoE Banska B. Trencin Trnava Zilina Presov | C4.1 C4.2 1/2024 till C1.1, E C1.1, E C1.1, E C1.1, E C1.1, E C1.1, E C1.1, E C1.1, E | | | 4 000 1 042 2 000 3 333 7 200 14 700 1 500 1 500 1 500 1 500 1 500 1 500 1 500 1 500 1 500 | 4 000 1 042 2 000 3 333 7 200 14 700 1 500 1 500 1 500 1 500 1 500 1 500 |
| VSB VSB VSB VSB PHASE 3: 1/ SEA MoE Banska B. Trencin Trencin Trenzin Zilina Presov Kosice | C4.1 C4.2 1/2024 till C1.1, E C1.1, E C1.1, E C1.1, E C1.1, E C1.1, E C1.1, E C1.1, E C1.1, E C1.1, E | | | 4 000 1 042 2 000 3 333 7 200 14 700 1 500 1 500 1 500 1 500 1 500 1 500 | 4 000 1 044 2 0000 3 333 7 200 14 700 1 500 1 500 |
| VSB VSB VSB PHASE 3: 1/ SEA MoE Banska B. Trnencin Trnava Zilina Presov Kosice VSB | C4.1 C4.1 C4.2 C1.1, E C1.1, E | | | 4 000 1 042 2 000 3 333 7 200 14 700 1 500 1 500 1 500 1 500 1 500 4 167 | 4 000 1 044 2 000 3 333 7 200 1 4700 1 500 1 500 1 500 1 500 1 500 4 167 |
| VSB VSB VSB PHASE 3: 1/ SEA MoE Banska B. Trencin Trnava Zilina Presov Kosice VSB | C4.1 C4.2 C4.2 C1.1, E C1.1, E | | | 4 000 1 042 2 000 3 333 7 200 1 4 700 1 500 1 500 | 4 000 1 043 2 000 3 333 7 200 1 47 700 1 500 1 500 |
| VSB VSB VSB PHASE 3: 1/ SEA MOE Banska B. Trencin Trnava Zilina Presov VSB VSB VSB | C4.1 C4.1 C4.2 (72024 till C1.1, E C1.1, E C1. | | | 4 000 1 042 2 000 3 333 7 200 14 700 1 500 1 500 1 500 1 500 1 500 1 500 1 500 1 500 1 4 67 2 083 4 000 | 4 000 1 044 2 000 3 333 7 200 14 700 1 500 1 500 4 00 4 00 |
| VSB VSB VSB PHASE 3: 1/ SEA MoE Banska B. Trencin Trencin Trava Zilina Zilina Presov Kosice VSB VSB VSB | C4.1 C4.2 C4.2 C1.1, E C1.1, E | | | 4 000 1 042 2 000 3 333 7 200 14 700 1 500 1 500 1 500 1 500 1 500 1 500 1 500 1 500 0 1 | 4 000 1 044 2 000 3 333 7 200 1 500 1 500 1 500 1 500 1 500 4 167 2 083 4 000 0 0 0 0 0 0 0 0 0 0 0 0 0 |
| VSB VSB PHASE 3: 1/ SEA MoE Banska B. Trencin Trnava Zilina Presov Kosice VSB VSB VSB VSB | C4.1 C4.1 C4.2 (72024 till C1.1, E C1.1, E C1. | | | 4 000 1 042 2 000 3 333 7 200 14 700 1 500 1 500 1 500 1 500 1 500 1 500 1 500 1 500 1 4 67 2 083 4 000 | 4 000 1 044 2 000 3 333 7 200 14 700 1 500 1 500 4 00 4 00 |
| VSB VSB PHASE 3: 1/ SEA MoE Banska B. Trencin Trnava Zilina Presov Kosice VSB VSB VSB VSB VSB VSB | C4.1 C4.1 C4.2 12024 till C1.1, E C1.1, E C1.1, E C1.1, E C1.1, E C1.1, E C1.1, E C1.1, E C1.1, E C4.1 C4.1 C4.1 C4.1 C4.1 C4.1 C4.1 C4.1 | | | 4 000 1 042 2 000 3 333 7 200 1 4 700 1 500 1 500 1 500 1 500 1 500 1 500 1 500 1 500 0 1 500 0 0 1 500 0 0 1 500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 4 000 1 043 2 000 3 333 7 200 1 47 700 1 500 1 500 1 500 1 500 1 500 1 500 1 500 1 500 1 500 1 500 2 083 4 000 0 0 2 083 0 000 2 |
| VSB VSB PHASE 3: 1/ SEA MoE Banska B. Trencin Trnava Zilina Presov Kosice VSB VSB VSB VSB VSB VSB VSB VSB PHASE 4: 1/ | C4.1 C4.1 C4.2 1/2024 till C1.1, E C1.1, E C1. | | | 4 000 1 042 2 000 3 333 7 200 1 4 700 1 500 1 500 1 500 1 500 1 500 1 500 1 500 1 500 0 1 500 0 0 1 500 0 0 1 500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 4 000 1 043 2 000 3 333 7 200 1 47 700 1 500 1 500 1 500 1 500 1 500 1 500 1 500 1 500 1 500 1 500 2 083 4 000 0 0 2 083 0 000 2 |
| VSB VSB PHASE 3: 1/ SEA MoE Banska B. Trencin Trnava Zilina Zilina Presov Kosice VSB VSB VSB VSB | C4.1 C4.1 C4.2 12024 till C1.1, E C1.1, E C1.1, E C1.1, E C1.1, E C1.1, E C1.1, E C1.1, E C1.1, E C4.1 C4.1 C4.1 C4.1 C4.1 C4.1 C4.1 C4.1 | | | 4 000 1 042 2 000 3 333 7 200 1 4 700 1 500 1 500 1 500 1 500 1 500 1 500 1 500 0 1 500 0 1 500 0 1 500 0 1 500 0 1 500 1 50 | 4 000 1 043 2 000 3 333 7 200 1 47 700 1 500 1 500 1 500 1 500 1 500 1 500 1 500 1 500 1 500 2 082 2 082 |
| VSB VSB PHASE 3: 1/ SEA MoE Banska B. Trencin Trnava Zilina Presov Kosice VSB VSB VSB VSB VSB VSB VSB VSB VSB | C4.1 C4.1 C4.2 1/2024 till C1.1, E C1.1, E C1. | | | 4 000 1 042 2 000 3 333 7 200 1 4 700 1 500 1 500 1 500 1 500 1 500 1 500 1 500 0 1 500 0 1 500 0 1 500 0 1 500 0 1 500 1 50 | 4 00 1 04 2 00 3 33 7 20 1 4 70 1 50 1 50 |

FORM F4 c

Proposal acronym: LIFE-IP SK AQ Improvement

| | | | Durable goods: Prototype costs | |
|---------------------------|-------------|------------|--------------------------------|--------------|
| | | | | |
| | | | | |
| Beneficiary short name | Action | Procedure | Description | Actual Costs |
| PHASE 1: 1/ | 1/2020 till | 31/12/2021 | | |
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| PHASE 2: 1/ | 1/2022 +ill | 31/12/2023 | | |
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| PHASE 3: 1/ | 1/2024 till | 31/12/2025 | | |
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| PHASE 4: 1/ | 1/2026 till | 31/12/2027 | | |
| | | - | | |
| | | - | | |
| | | - | | |
| | 1 | | TOTAL (sum above) => | C |

FORM F5

oposal acronym: LIFE-IP SK AQ Improvement

| Land purchase or long-term lease of land / us | e rights | |
|---|----------|--|
|---|----------|--|

| | | Calculation => | Α | В | С | (A x B) + 0 |
|-------------|-----------|---|-------------|------------|------------|-------------|
| | | | | | | |
| | | | Estimated | | | |
| | | | cost per | | | |
| | | | hectare | | | |
| | | | | | | |
| | | | (rounded to | | Associated | |
| Beneficiary | Action | Description of land more base (lange to me lange (and off a more start) | the nearest | Area | charges | Expected |
| snort name | Inumber | | euro) | (hectares) | (euro) | cost (euro) |
| PHASE 1: 1 | /1/2020 t | ill 31/12/2021 | 1 | 1 | 1 | 1 |
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| PHASE 2: 1 | /1/2022 t | ill 31/12/2023 | | | | |
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| PHASE 3: 1 | /1/2024 t | ill 31/12/2025 | | | | • |
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| PHASE 4: 1 | /1/2026 t | ill 31/12/2027 | | | | |
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| | | | | TOTAL =: | | |

LIFE 2018 Integrated Projects - Financial Forms

| FORM F | 6 | | | Proposal acronym: L | IFE-IP SK AQ | Improvement |
|-------------|------------|----------------|-------------|---------------------|--------------|-------------|
| | | | Consumables | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Beneficiary | Action | | | | | |
| short name | number | Procedure | Description | | | Costs |
| PRASE 1. 1 | 11/2020 [| | | | | |
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| PHASE 4: 1 | /1/2026 ti | ill 31/12/2027 | | | | |
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| | 1 | 1 | | | TOTAL => | 0 |
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FORM F7

Proposal acronym: LIFE-IP SK AQ Improvement

| | | | Proposal acronym: LIFE-IP SK AQ | improvement |
|---------------------------|-------------|---------------|--|-------------|
| | | | Other costs | |
| | | | | 1 |
| | | | | |
| | | | | |
| Beneficiary | | | | |
| short name PHASE 1: 1/ | | | Description | Costs |
| SHMI | D1 | Public Tender | Electricity bill (1000 EUR per month per station). | 95 177 |
| SHMI | D1 | Public Tender | 12 x Power service at 400 V | 24 000 |
| SHMI | D1 | Public Tender | One-off cost associated with the transport of the mobile monitor | 12 000 |
| MoE SR | F | Public Tender | Financial audit of Phase 1 | 5 903 |
| MOESR | г C1.1 | Public Tender | Renting the office space for the 9 Air Quality Managers to be | 45 000 |
| VSB | C4.1 | public tender | Inforterma: rents and fees asociated with the show (rental of a tent. | 45 000 |
| VSB | 64.1 | public tender | exhibitional rental fee etc), propagation materials | 8 333 |
| VSB | C4.1 | public tender | Aquaterm: rents and fees asociated with the show (rental of a tent, exhibitional rental fee etc), propagation materials | 5 625 |
| VSB | C4.1 | public tender | Smokeman roadshow: rents and fees asociated with the show, educational materials | 1 667 |
| SEA | C1.1 | public tender | Renting the office space for the 4 Air Quality Managers to be employed by SEA | 20 000 |
| PHASE 2: 1/ | 1/2022 till | 31/12/2023 | | |
| MoE SR | F | | | 5 903 |
| MoE SR | C1.1 | | | 45 000 |
| VSB | C4.1 | | | 8 333 |
| VSB | C4.1 | | | 5 625 |
| VSB | C4.1 | | | 1 667 |
| SEA | C1.1 | | | 20 000 |
| PHASE 3: 1/ | 1/2024 till | 31/12/2025 | | |
| MoE SR | F | | | 5 903 |
| MoE SR | C1.1 | | | 45 000 |
| VSB | C4.1 | | | 8 333 |
| VSB | C4.1 |] | | 5 625 |
| VSB | C4.1 | | | 1 667 |
| SEA | C1.1 | | | 20 000 |
| PHASE 4: 1/ | 1/2026 till | 31/12/2027 | | |
| SHMI | D1 | | | 95 178 |
| SHMI | D1 | | | 12 000 |
| MoE SR | C1.1 | | | 45 000 |
| MoE SR | F | | | 5 903 |
| SEA | C1.1 | | | 20 000 |
| | | | TOTAL => | 568 842 |

LIFE Integrated Projects 2018 – FP Financial Plan

| Sources of financing | Actions/measures to be financed | Amount of funding EUR | Status/date of Funding granted/ to be granted/ to be requested | Authority/ entity managing the fund |
|--------------------------------------|--|--------------------------|---|--|
| LIFE PROJECT: | | | | |
| | NA | 900000 | NA | NA |
| Contribution by beneficiaries | NA | 600000 | NA | NA |
| Contribution by cofinancers | NA | 0 | NA | NA |
| TOTAL LIFE IP | | 15000000 | | |
| EU funds: | | | | |
| OP Quality of Environment (OP QE) | Replacement of obsolete solid fuel boilers in households | 30 000 000,00 | to be requested (call to be launched in August 2019) | MoE SR |
| OP Quality of Environment (OP QE) | Replacement of old boilers in public buildings | 30 000 000,00 | <i>to be granted</i> (call launched in October 2018, applications for funding received until July 2019 in the sum of EU contribution 2,6 mil. EUR, so far in the process of assessment) | MoE SR |

| OP Quality of Environment (OP QE) | Support for the use of RES (national project Green for Households) | 40 800 000,00 | granted 5,7 (out of 31,5) mil. EUR (call launched in December 2018, until July 2019 5,7 mil. EUR in EU contribution have been granted in vouchers; 31,5 mil. EUR of the total national project's allocation is devoted to vouchers, the rest of the allocation is used to cover other running costs of the programme - national project) | Intermediate Body of OP QE - Slovak Innovative and Energy Agency on behalf of MoE SR as Managing Authority of OP QE |
|--------------------------------------|--|---------------|---|--|
| OP Quality of Environment (OP QE) | Improvement of energy efficiency (including the increase of renewable energy sources use in enterprises) | 79 300 000,00 | granted 0,7 (out of 29,3) mil. EUR (call launched in September 2017 and closed in June 2019, until July 2019 0,7 mil. EUR in EU contribution have been granted, applications requesting grant in the total amont of 17,9 mil. EUR (from EU funds) are currently in various stages of approval and contracting procedure), to be granted 50 mil. EUR (call launched in December 2018; applications requesting grant in the total amont of 16,5 mil. EUR (from EU funds) are currently in various stages of approval/assesment, the rest has still to be requested) | Intermediate Body of OP QE - Slovak Innovative and Energy Agency on behalf of MoE SR as Managing Authority of OP QE |

| OP Quality of Environment (OP QE) | Energy consumption reduction of public buildings (including insulations and modernization of heating systems, district heating) | 76 500 000,00 | granted 11,4 (out of 26,5) mil. EUR (call launched in February 2017 and closed in February 2018, 15,1 mil. EUR in EU contribution are still in contracting procedure) to be granted 50 mil. EUR (call launched in December 2018 and closed in June 2019, applications requesting grant in the total amont of 99,3 mil. EUR (from EU funds) are currently in various stages of approval/assesment) | Intermediate Body of OP QE - Slovak Innovative and Energy Agency on behalf of MoE SR as Managing Authority of OP QE |
|--|--|----------------|--|--|
| OP Integrated Infrastructure (OP II) | Modernisation of public transport means and infrastructure | 322 350 000,00 | granted 144 mil. EUR (EU recoures) calls launched in May 2016, received applications for funding under process of assessmen | <i>Ministry of Transport and Construction SR</i> |
| OP Integrated Infrastructure (OP II) | Modernisation and electrification of railways | 103 000 000,00 | granted 1,9 mil. EUR (EU recoures) call launched in May 2016 | Ministry of Transport and Construction SR |
| Integrated Regional Operation Programme (IROP) | Energy efficiency improvement in apartment houses | 111 000 000,00 | to be granted 111 mil. EUR | Ministry of Agriculture and Rural Development SR |
| Integrated Regional Operation Programme (IROP) | Urban transport improvement (traffic fluency, replacement of old buses, parking facilities, cycling roads etc.) | 129 300 000,00 | CYCLING: granted 30 mil. EUR to be requested 35,5 mil. EUR (call is still in progress) REPLACEMENT of BUSES: granted 29,6 mil. EUR URBAN TRANSPORT: granted 10,7 mil. EUR to be requested 23,5 mil. EUR (call launched in May 2019) | Ministry of Agriculture and Rural Development SR |
| Integrated Regional Operation Programme (IROP) | Green infrastructure measures | 22 900 000,00 | granted 12,8 mil. EUR to be requested 10,1 mil. EUR | Ministry of Agriculture and Rural Development SR |

| Cross Border Programmes (AT-SK) | Green infrastructure and green mobility measures | 9 655 000,00 | to be granted (contract in preparation) 5 025 880 € to be requested (in the process of assessment) 3 073 891 € available allocation 1 155 120 € Total 9 655 000€ (from ERDF) Within IP 7c more than 11,3 Mio (there of 9,6 Mio from ERDF) dedicated to the actions for solution in the area of environment -friendly, low-carbon and safer transport network and services in the programme area. Currently more than half of the available sources is dedicated to the approved project, and the rest of allocation is reserved for submitted projects currently under evaluation. Therefore at the moment there is only 1,5 Mio at disposal under IP 7C. | Ministry of Agriculture and Rural Development SR |
|------------------------------------|---|--------------|--|---|
| TOTAL (eg. ERDF) | | 954805000 | | |
| | | | | |
| | | | | |
| | | | | |
| TOTAL (eg. EAFRD) | | 0 | | |
| Subtotal EU: | | 954805000 | | |
| | | | | |
| Other public funds | | | <u> </u> | |
| Subtotal public: | | 0 | | |

| Private funds: | | |
|----------------------|-----------|--|
| | | |
| | | |
| Subtotal private: | 0 | |
| | | |
| International funds: | | |
| | | |
| Total complementary: | 954805000 | |
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Notes (if applicable):