

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
	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
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			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
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 10 805.00 10
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
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
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
1 metals 1 meta	P1.72 P1.72	1 1/1/200			347	0 0 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 4 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 4 3 4 3 5 3 4 3 5 3 6 3
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
1 metals 1 meta	P1.72 P1.72	1 1/1/200			347	2 3 3 3 3 3 3 3 3 3 3 3 3 3
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
1 metals 1 meta	P1.72 P1.72	1 1/1/200			347	3 3 3 3 3 3 7 30 8 3 9 3 9 3 9 3 9 3 9 3 9 3 9 3 10 3 10 3 10 3 10 3 10 3 10 3 10 3 10 3 10 3 10 3 10 3 10 3 10 3 10 3 10 3 10 3 11 3 12 3 13 3 14 3 15 3 16 3 17 3 18 </td
1 metals 1 meta	P1.72 P1.72	1 1/1/200			347	3 3 3 3 3 3 7 30 7 30 8 3 9 30 9 30 9 30 9 30 9 30 9 30 9 30 10 30 10 30 10 30 10 30 10 30 10 30 10 30 10 30 10 30 10 30 10 30 10 30 10 30 10 30 10 30 10 30 11 30 12 30 13 30 14 30 15 30 16 30 </td
1 metals 1 meta	P1.72 P1.72	1 1/1/200			347	
1 metals 1 meta	P1.72 P1.72	1 1/1/200			347	
1 metals 1 meta	P1.72 P1.72	1 1/1/200		102	347	
1 metals 1 meta	P1.72 P1.72	1 1/1/200			347	
17 minutes 17 min	P1.72	1 1/1/200		10	347	
1 metals 1 meta	P1.72	1 1/1/200		102	347	
1 metals 1 meta	PLP2 PLP2 PLP2 <td>1 1/1/200</td> <td></td> <td></td> <td>347</td> <td></td>	1 1/1/200			347	

FORM F3		Ext	Proposal acronym: LIFE-IP SK AQ I Stoch Franklisiensko Cocilia	mprovamant
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	
-	e	Detor Deally	Sinter, 3x cohecistest, value, social equipment and processory. Contactors (confisience for sell-governing regists)	1 920
			Construct for state of the grant of the party	
BEA BEA	C2(1)			2 000
sza sea	62 62			600 8 520
SEA SEA	62 62			1 000
SEA SEA	22			2 000 200 8 530 1 000 21 500 3 300 3 300 3 376 6 500 16 900 19 673 4 500 1 778 5 900 1 778 1 7778 1 778 1 7778 1 7778 1 7778 1 7778 1 7778 1 7778 1 7778 1 7778 1
SZA NGE 89	G1.1 G1.1			33 376 33 378
SEA SEA	:			45.000
SEA SEA	E E			10 673
SEA SEA	Ω Ω			1 720
SEA SEA	C240 C240			6.540
SEA SEA	2000 100 100 C2 C2 C2 C2 C2 C2 C2 C2 C2 C2			3 200
224A 2243 2244 225 225 225 225 225 225 225 225 22	6243) 6243) E			10120
				£ 000 £ 375
58 2114	CA.1 CA.1 D			960 3 200 2 400 16120 8 800 6 375 7 000 3 756 0 0
14455 3: 11	2004 tall : C2 (11	1420025		2000
SEA				10 120
SEA SEA	C2 C2			900 4 520
SEA SEA	2			1 600
sea sea	62 62			45 000
SEA	61.1 61.1			23 000
SEA SEA	E E			35.000
SEA.	2 E			10 000
sea sea	E 62			£ 000 1 720
SEA SEA	C240			6 540 960
SEA SEA	62 62			3 200 2 400
skA SZA	6243h			10120
56A	041			2890
50 68 9 M	C2 C2 C1.1 C1.1 E E E C2 C2 C3 C3 C4 C4 C2 C2 C3 C2 C3 C3 C2 C3 C3 C2 C3 C3 C3 C3 C3 C3 C3 C3 C3 C3 C3 C3 C3			2 000 10 123 2 03 4 325 4 325 4 305 4
HARE & STR	2 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3	nn araez		100
ea Za	C2 C2			200
SEA	62			8 520
SEA	62			11 600
88A 68 68 68 68 68 68 68 68 68 68	62 62			7 200
NACE SR	G1.1			33 38
SEA	ř.			45.500 10.000
SEA SEA	Е Е			4 500
SEA	G2 G11 G11 E E E E C2 G12 G11 E E E C2 G2 G2 G2 G2 G2 G2 G2 G2 G2 G2 G2 G2 G2			1 000 200 8 330 1 1 000 2 2 300 2 2 300 2 5 300 2 5 300 4 5 300 1 1 7 30 1 1 7 30
SEA SEA	C2 40 C2			940 3.200
SEA	2			940 3 250 2 450 1 920 14 050
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	· ·	-					
PHASE 2: 1/	1/2022 till	31/12/2023			.				
		_							
		_							
		_			-				
PHASE 3: 1/*	4/0004 455	24/40/0005							
PHASE 3: 1/	1/2024 till	31/12/2025			T				
		4							
		4			1				
		-							
PHASE 4: 1/	 1/2026 till	31/12/2027							
				<u> </u>	1				
		-							
		4							
	-	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
	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
VSB VSB VSB	C4.1 C4.1 C4.2			4 000 1 042 2 000	4 000
VSB VSB VSB PHASE 3: 1/	C4.1 C4.1 C4.2			4 000 1 042 2 000	4 000 1 042 2 000
VSB VSB VSB PHASE 3: 1/ SEA	C4.1 C4.1 C4.2 1/2024 till C1.1, E			4 000 1 042 2 000 3 333 7 200	4 000 1 042 2 000 3 333 7 200
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		
PHASE 2: 1/	1/2022 +ill	31/12/2023		
FIIAGE 2. II	1/2022 (111			
		1		
		-		
		-		
PHASE 3: 1/	1/2024 till	31/12/2025		
		1		
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
PHASE 2: 1	/1/2022 t	ill 31/12/2023				
PHASE 3: 1	/1/2024 t	ill 31/12/2025				•
	[
PHASE 4: 1	/1/2026 t	ill 31/12/2027				
	[
						L
				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 [
ļ						
PHASE 2: 1	/1/2022 ti	II 31/12/2023				
		-				
		-				
		-				
PHASE 3: 1	/1/2024 ti	II 31/12/2025	 			
		4				
		-				
		4				
		1				
		1				
		1				
PHASE 4: 1	/1/2026 ti	ill 31/12/2027				
ļ		4				
		4				
		1				
	1	1			TOTAL =>	0

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	

Notes (if applicable):