



LIFE 2018 ENVIRONMENT INTEGRATED PROJECTS

Stage 2 - Full proposal

FINANCIAL APPLICATION FORMS

Proposal acronym: LIFE-IP SK AQ Improvement

NOTES:

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%	

budget mus:

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 FC

Proposal acronym: LIFE-IP SK AQ Improvement

Coordinating Beneficiary's contribution					
Country code	Beneficiary n°	Beneficiary short name	Total costs of the actions in euro	Beneficiary's own contribution in euro	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

FORM F4 a

Proposal acronym: LIFE-IP SK AQ Improvement

Durable goods: Infrastructure costs

Beneficiary short name	Action number	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: 1/1/2024 till 31/12/2025					
PHASE 4: 1/1/2026 till 31/12/2027					
TOTAL =>				0	0

FORM F4 b

Proposal acronym: LIFE-IP SK AQ Improvement

Durable goods: Equipment costs

Beneficiary short name	Action number	Procedure	Description	Actual cost	Depreciation (eligible cost)
PHASE 1: 1/1/2020 till 31/12/2021					
SEA	C1.1, E F	Public tender	Laptop, mobile and office software for 4 Air Quality Managers	7 200	7 200
MoE	C1.1, E F	Public tender	Laptop and office software for the 9 Air Quality Managers	14 700	14 700
MoE	C1.1, E F	Public tender	IT storage place	2 400	2 400
Banska B.	C1.1, E	Public tender	Laptop and office software for the Air Quality	1 500	1 500
Trenčin	C1.1, E	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	Infoterma: 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	Campaign 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 F	Public tender	Laptop and office software for the Air Quality Manager	1 500	1 500
PHASE 2: 1/1/2020 till 31/12/2023					
VSB	C4.1			4 167	4 167
VSB	C4.1			2 083	2 083
VSB	C4.1			4 000	4 000
VSB	C4.1			1 042	1 042
VSB	C4.1			2 000	2 000
VSB	C4.2			3 333	3 333
PHASE 3: 1/1/2024 till 31/12/2025					
SEA	C1.1, E			7 200	7 200
MoE	C1.1, E			14 700	14 700
Banska B.	C1.1, E			1 500	1 500
Trenčin	C1.1, E			1 500	1 500
Trnava	C1.1, E			1 500	1 500
Zilina	C1.1, E			1 500	1 500
Presov	C1.1, E			1 500	1 500
Kosice	C1.1, E			1 500	1 500
VSB	C4.1			4 167	4 167
VSB	C4.1			2 083	2 083
VSB	C4.1			4 000	4 000
VSB	C4.1			0	0
VSB	C4.1			2 000	2 000
VSB	C4.2			3 333	3 333
PHASE 4: 1/1/2026 till 31/12/2027					
VSB	C4.2			1 667	1 667
TOTAL =>				210 013	210 013

FORM F4 c

Proposal acronym: LIFE-IP SK AQ Improvement

Durable goods: Prototype costs

Beneficiary short name	Action number	Procedure	Description	Actual Costs
PHASE 1: 1/1/2020 till 31/12/2021				
PHASE 2: 1/1/2022 till 31/12/2023				
PHASE 3: 1/1/2024 till 31/12/2025				
PHASE 4: 1/1/2026 till 31/12/2027				
TOTAL (sum above) =>				0

FORM F5

oposal acronym: LIFE-IP SK AQ Improvement

Land purchase or long-term lease of land / use rights

Calculation =>			A	B	C	(A x B) + C
Beneficiary short name	Action number	Description of land purchase / long-term lease / one-off compensation	Estimated cost per hectare (rounded to the nearest euro)	Area (hectares)	Associated charges (euro)	Expected cost (euro)
PHASE 1: 1/1/2020 till 31/12/2021						
						0
						0
						0
						0
						0
						0
						0
PHASE 2: 1/1/2022 till 31/12/2023						
PHASE 3: 1/1/2024 till 31/12/2025						
PHASE 4: 1/1/2026 till 31/12/2027						
TOTAL =>						0

FORM F7

Proposal acronym: LIFE-IP SK AQ Improvement

Other costs

Beneficiary short name	Action number	Procedure	Description	Costs
PHASE 1: 1/1/2020 till 31/12/2021				
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
MoE SR	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, exhibitional rental fee etc), propagation materials	8 333
VSB	C4.1	public tender	Aquatern: 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:				
EU contribution	NA	9000000	NA	NA
Contribution by beneficiaries	NA	6000000	NA	NA
Contribution by cofinancers	NA	0	NA	NA
TOTAL LIFE IP		15000000		
EU funds:				
OP Quality of Environment (OP QE)	<i>Replacement of obsolete solid fuel boilers in households</i>	30 000 000,00	to be requested <i>(call to be launched in August 2019)</i>	MoE SR
OP Quality of Environment (OP QE)	<i>Replacement of old boilers in public buildings</i>	30 000 000,00	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)</i>	MoE SR

<p>OP Quality of Environment (OP QE)</p>	<p>Support for the use of RES (national project Green for Households)</p>	<p>40 800 000,00</p>	<p>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)</p>	<p>Intermediate Body of OP QE - Slovak Innovative and Energy Agency on behalf of MoE SR as Managing Authority of OP QE</p>
<p>OP Quality of Environment (OP QE)</p>	<p>Improvement of energy efficiency (including the increase of renewable energy sources use in enterprises)</p>	<p>79 300 000,00</p>	<p>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 amount 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 amount of 16,5 mil. EUR (from EU funds) are currently in various stages of approval/assessment, the rest has still to be requested)</p>	<p>Intermediate Body of OP QE - Slovak Innovative and Energy Agency on behalf of MoE SR as Managing Authority of OP QE</p>

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 amount of 99,3 mil. EUR (from EU funds) are currently in various stages of approval/assessment)	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 assessment	Ministry of Transport and Construction SR
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	<p>to be granted (contract in preparation) 5 025 880 €</p> <p>to be requested (in the process of assessment) 3 073 891 €</p> <p>available allocation 1 155 120 €</p> <p>Total 9 655 000€ (from ERDF)</p> <p>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.</p>	Ministry of Agriculture and Rural Development SR
TOTAL (eg. ERDF)		954805000		
TOTAL (eg. EAFRD)		0		
Subtotal EU:		954805000		
Other public funds				
Subtotal public:		0		

Private funds:				
Subtotal private:		<i>0</i>		
International funds:				
Total complementary:		954805000		

Notes (if applicable):