

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

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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 must

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 FB Proposal acronym: LIFE-IP SK AQ Improvement

FORM	ГВ								Proposal acro	onym: LIFE-	IP SK AQ IM	provement
Breakd	lown of costs for Actions	in Euro (excluding o	verhead co	osts)							
Action number	Name of action	1. Personnel	2. Travel and subsistence		4.a Infrastructure	4.b Equipment	4.c Prototype	5. Purchase or lease of land	6. Consumables	7. Other costs	8. Overheads	TOTAL
C1.1	Air Quality Managers	5 930 086	1 233 600	267 027	0	64 200	0	0	0	260 000		7 754 913
C1.2	Air Quality Air Quality Coordination Unit	383 304	0	0	0	0	0	0	0	0		383 304
C2	Educational programmes and public information	1 134 760	13 800	484 460	0	0	0	0	0	0		1 633 020
СЗ	Accelerating the implementation of measures to minimise negative impacts of household heating and transport on air quality	592 359	0	0	0	0	0	0	0	0		592 359
C4.1	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		383 711
C4.2	Support the exchange of heat sources (boilers) in households – diagnostics of real emission parameters	111 038	11 375	0		103 333						225 746
D	Monitoring of the effects of implementation Air Quality Management Plans	547 920	0	300 000	0	0	0	0	0	238 355		1 086 275
E	Public awareness, dissemination and exploitation actions	694 951	13 800	513 113	0	0	0	0	0	0		1 221 864
F1	Project Management Activities	691 472	0	0	0	0	0	0	0	23 612		715 084
F2	Project Management Structure and Decision Making Mechanism	0	22 417	0	0	0	0	0	0	0		22 417
												0
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												0
	Overheads										981 307	0
	TOTAL	10 256 683	1 332 867	1 650 288	0	210 013	0	0	0	568 842		14 018 693

FORM FC

Proposal acronym: LIFE-IP SK AQ Improvement

Coordinating Beneficiary's contribution								
Country code	Beneficiary n°	_		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	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					

57000			Direct Personnel costs	annon i P	LPKA-	AZZ
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Bereful	Autor					Total trave
y short	mana on 117	Day 11/12/2011	Purpose of transformiber of tips and persons transform duration of title for dead	travel	Bull-shile sc	nd estreo
MAE SR	F1, F2	Stratistava	1x lick off meeting (2 persons, 2 days each) 1x Steering committee meeting (2 persons, 2			
SSA	F1, F2	Baneka Byetrica r	1x Kick off meeting (2 persons, 2 days each) 1x Steering committee meeting (2 persons, 2	200	400	60
964	611	Structure	Cays each)			
	Cii		average the budget of 781,25 EUR per person per month is allocated to travel in their	29 900	49 500	75 00
MAE SR	C1.1	Storakia	4 Air Quality Managers employed by Malii SiR: On average the budget of 791,25 EUR per	28 500	49 500	75 00
SEA	0	Storakia	person per month is allocated to travel in their C2 travels	2076	279	3 49
SEA	ú	Stovakia	É tavés	3 976	375	3 49
MIESR	F1, F2	Bratislava	14 Kick off meeting (2 persons, 2 days each) 14 Seering committee meeting (2 persons, 2			
MLE SR	C1.1	Stovakia	days each) 5 x Air Qualty Manager attending at least 2	24 000	48 000	72 00
A		Access to the second	needings in Phase 1 on average)			
Mariota E.	P1, P2	Bratistava	1x Kick off meeting (2 persons, 2 days each) 1x Seering committee meeting (2 persons, 2 days each)	200	400	
Banoka B.	ī	Stovakia	Air Quality Manager attending at least 2 work related meeting every month (still meetings in Phase 1 on average)	4 800	9 600	14 40
Trencin	F1, F2	Yrencin / Bradistava	1 s Kick off meeting (2 persons, 2 days each) 1 s Steering committee meeting (2 persons, 2 days each)	200	400	60
Trencin	C1.1	Storakia	Air Quality Manager attending at least 2 work related meeting every month (48 meetings in 65 and 1 or suprages)	4 800	9 600	14 40
Trnava	F1, F2	Trrana r Bradelava	1x Kick off meeting (2 persons, 2 days each) 1x Steering committee meeting (2 persons, 2 days each)	200	400	60
Trrava	C1.1	Storakia	Air Quality Manager attending at least 2 work related meeting every month (still meetings in	4 800	9 600	14 40
Zera	F1, F2	Zitra / Bratislava	Strain 1 on marrons: 1x Kick off meeting (2 persons, 2 days each) 1x Steering committee meeting (2 persons, 2	200	400	60
26ra	C1.1	Storakia	days each: Air Quality Manager attending at least 2 work related meeting every month (till meetings in	4 900	9 600	14 40
Presav	F1, F2	Presov/Bratislava	Phase 1 on average: 1x Kick off meeting (2 persons, 2 days each) 1x Steering committee meeting (2 persons, 2	200	400	60
Presav	C1.1	Storakia	days each) Air Quality Manager attending at least 2 work nistated meeting every month still meetings in	4 900	9 600	14 40
Kosice	F1, F2	Kosice / Bratislava	Hassed meeting every month (its meetings in Phase 1 on average) 1x8cx off meeting (2 persons, 2 days each) 1x5cearing committee meeting (2 persons, 2	200	400	60
Kosice	C1.1	Stovakia	haveleng committee meeting (2 persons, 2 days each: Air Quality Manager attending at least 2 work	4 800	9 600	14 40
SHM	F1, F2	Bratislava	related meeting every month (stit meetings in Phase 1 on austrace) 1 x lick off meeting (2 persons, 2 days each) 1 x lick off meeting (2 persons, 2			-
SHM	0	Storakia	14 Steering committee meeting (2 persons, 2 Gavs each)			
PEGAL	F1, F2	Mian / Bradidana	TarKick off meeting (1 person, 2 days)	1500	200	1 **
V59	011	Оприобила	14 Steering committee meeting (1 person, 2 days) 14 Steering committee meeting (1 person, 2 days) 1500 terms show equipment and trunsn	1500	120	
			transfer, per dem 10 days, 4 persons	1947	120	166
Volik	CES	OstavaPtata	Aquatern show equipment and human transfer, per dient 5 days, 4 persons	1 542	126	1 66
VSR	CES	Ostava/CZ cities	Sinckerran roadshow equipment and human transfer, per diem, acomodation: 16 days, 4 nemons	3141	192	3 33
VSR	CES	Ostava Prague CZ city	persons videospot creation: coordination and prepatration meetings: 135 trips, 1 persons	6 203	422	5 62
VSR	CES	Ostava/CZ cities	Ecoheating course education program travel	233	100	22
			4 persons)	1111		3 33
V98	041					
VSB	CES	Ostava/CZ cities	expendes for participants 16 days, 20 persons			
vsa vsa	041	Ostrava/CZ cities	expension y coal on education y notypes in some expension for participants 16 days, 20 persons standaring of real parameters of the de- devices in households equipment and human transfer, per dent 20-days, 4 persons	1020	222	3 26
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VSS VSS VSS Phase 2-17 Mol SR	C4.1 C4.2 F1 F1 F1, F2	Ostava/CZ cities Ostava/CZ cities Ostava/Statislava 31123823	Excellenting color for decidence for large plan is seen expendence for large parameters are controlled standarding of many parameters are controlled or vices in thousand one expenses and the seen transfer, per deer 20 days, it persons it is KLIX off meeting (2 persons, 2 days)	1028	222 307	3 28
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VSB VSB VSB VSB VSB VSB VSB VSB	C11 F1.F2 C11 F1.F2 C11 F1.F2 C11 C11 C01 C01 C01 C01 C01 C01 C01 C01	913368	Account of Indiana to find in a control of the cont	3228	342	1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2
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VSB VSB VSB VSB VSB VSB VSB VSB	C11 F1.F2 C11 F1.F2 C11 F1.F2 C11 C11 C11 C11 C11 C11 C11 C1	21123028	Account of Engineering of the Conference of	303	323	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
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VISB VISB PRIME 2 V. VISB SALA S	C11 F1.F2 C11 F1.F2 C11 F1.F2 C11 C11 C11 C11 C11 C11 C11 C1	2317-2608	Account of Indiana to find a plane of the Common of the Co	312	320	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
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V988 Private 2 to 10 to	C11 F1.F2 C11 F1.F2 C11 F1.F2 C11 C11 C11 C11 C11 C11 C11 C1	21123028	Account of the control of the contro	110	322	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
VISIA	C11 F1.F2 C11 F1.F2 C11 F1.F2 C11 C11 C11 C11 C11 C11 C11 C1	21123028	Account of Engineering to the Office of Engineering Conference of Engi	1102	222	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
VARIA	C11 F1.F2 C11 F1.F2 C11 F1.F2 C11 C11 C11 C11 C11 C11 C11 C1	21123028	Account of teaching to did not a company of the com	1100	222	1 1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2
VANSE VANSE France S. V. V. S. V. V. France S. V. V. S.	C11 F1.F2 C11 F1.F2 C11 F1.F2 C11 C11 C11 C11 C11 C11 C11 C1	21123028	Account of Engineering of the Control of Con	110	222	1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2
VISION DESCRIPTION OF THE PROPERTY OF THE PROP	C11 F1.F2 C11 F1.F2 C11 F1.F2 C11 C11 C11 C11 C11 C11 C11 C1	21123028	Account of teaching the distribution of the common of teaching the c	112	337	3 20 41 41 42 41 4
VISIO 1997 VISIO	C11 F1.F2 C11 F1.F2 C11 F1.F2 C11 C11 C11 C11 C11 C11 C11 C1	21123028	Account of Engineering to the Control of Engineering Control of Engi	3 4 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	327	3 20 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2
Visit	C11 F1.F2 C11 F1.F2 C11 F1.F2 C11 C11 C11 C11 C11 C11 C11 C1	21123028	Account of Engineering to the Property of Control of Engineering Con	3 4 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	327	1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2

			Proposal acronym: LFE-IP SK AQ ernal assistance costs	
Beneficiary	Action			
PHASE 1: 12 SEA	C2 (1)	Public Tender	Web-application on ambient air quality in Air Quality Management Areas for public information (design, development	500
SEA		Dublic Tender	Management Areas for pulsic information (design, development and maintenance) Materiological manual "Sushinable mobility" (500 printed contest)	20
SEA	(5.1) (5.1) (5.1)	Dublic Tender	Conharing	600
SEA	(5.1) C2	Public Tender	Study visits of good examples of good practise in theme of	8 521
	(5.3)		Study visits of good exemples of good practise in thems of austainable urban mobility (1 study visit each year, 25 participants each)	
SEA	C2 (5.3)	Public Tender	Contractor	1 000
SEA	(5.5) C2	Public Tender	Sustainable urban mobility - promotion in the media (TV and Radio)	11 600
SEA	E	Public Tender	renament panels about air quality management in air quality management areas (advertisement cost and production of Broadcast and TV shots for improving air quality in air quality	38 600
SEA	E	Public Tender	Broadcast and TV shots for improving air quality in air quality management areas. (advertisement cost)	45 000
SEA	E	Public Tender	Broadcast discussion sessions (advertisement cost)	10 000
SEA	E	Public Tender	Leafets on air quality management in air quality management areas (around 350 printed leafets per each of the 8 slook. Press campaign, e-mail marketing, google (advertisement cost)	10 300
SEA		Public Tender	Phesa campaign, e-mail marketing, google (advertisement coet)	19 040
SEA	E	Public Tender	Interpretation of events, translation, printing of documents and	8 000
SEA	C1.1	Public Tender	graphic design. Budget for 4 quality managers for the organisation of meetings	33 371
MoE SR	C1.1	Public Tender	Budget for 4 quality managers for the organisation of meetings	33 371
5966	D	Public Tender	Monitoring of the indicator related to the emissions reductions (survey)	100 000
VSB	C4.1	public tender	(surwy) Campagn on proper combustion in households: audiovisual equipment rental cost, animation, dubbing	42 188
vsa	C4.1	public tender	Ecoheating course education program: catering + acomodation service for each martiripants	7 000
vsa	C4.1	public tender	service for each participants Monitoring of real parameters on combustion devices in households: data validation, maintanance, data collection and	3 750
SEA	C2	Public Tender	households: data validation, maintenance, data collection and transfer. Inhoration fee. Metal pens, Lined notabooks in A5 size, Roll-ups.	1721
SFA	C2 (5.4) C2 (2)	Dublic Tender		10 121
		1000	6 x Workshop on Air Quality for representatives od Self- Governing Authorities (lunch, 2x coffee break, venue, technical equipment and assistance). Each vorkshop 60 participants. Contractors	
SEA	C2 (2)	Direct treaty		2 880
SEA	C2 (4)	Public Tender	Workshop on actions to reduce emissions from domestic heating (sunch, 2x coffee break, versue, technical equipment and assistance). 150 Participants	6 541
SEA	C2 (4)	Direct treaty	Contractors	961
SEA	C2 (5.2)	Public Tender	Plow to realize and prepare strategic sustainable urban mobility plans. 4 half-day workshops each year (Linch, coffee break, serves to-bridge) and investment and senialization.	3 200
SFA		Direct treety	plans. 4 half-day workshops each year (lanch, coffee break, serves territoral environment and assistance). Contractors	2 400
SFA	C2 (5.2)	Dublic Tender	Conference for self-reserving serious and selected	16 001
	-	Page 18108	Conference for self-governing regions and selected municipalities and other statesholders from Strustics and Crach Republic (accomodation for 100 participants, 2x lanch, 1x driver, 2x coffee break, vanue, schrincial equipment and	
		Direct treaty	driner, 3s coffee break, venue, technical equipment and assistance) Contractors (conference for self-governing regions)	
SEA PHASE 2: 10			Contractors (conference for self-governing regions)	1 921
PHISE 2: 17 SEA	C2 (1) C2	31/13/2023		2 000
SEA	00			2 000 200 600 8 521
SEA SEA	Ci Ci			1 000 11 000
SEA SEA	0 0			11 600 22 500
SEA	C2 C1.1			22 500 3 600 33 377 33 377
MoE SR	C1.1			33 371
SEA	-			45 000
SEA	-			47 500 45 000 10 000 10 07 4 500
SEA	02			1721
SEA SEA	C2 (4)			6 54
SEA	(2			3 200
SEA	(2 (I)			10121
SEA	E			1 721 95 001 6 541 951 3 201 2 401 10121 2881 8 001 9 371
59 59	C4.1			7 000
59 59M	D D			7 000 3 750
SEA	C2 (1)	31/12/2025		2 000
SEA SEA	(2 (2)			90 120
SEA	CZ			2 000 10 120 200 600 8 521 1 000 11 600
SEA	Ci.			11 500
SEA SEA	03			45 000 7 200 25 000 33 371 33 371
SEA SEA	C2 C1.1			25 000 33 371
MoE SR SEA	C1.1			33 371 38 000
SEA SEA	E			33 371 38 000 45 000 10 000
SEA SEA	E E			4 500
SEA	C2 (F)			1 721 6 541
SEA	C3 (4)			300
SEA SEA	C2			4 500 8 000 1 721 6 541 964 3 200 2 400 10121 2881
SEA SEA	(2(3)			288
SEA ISB	C2 (2)			100
59 59	C61 D			7 001 3 751 100 001
PHASE 4:15	10006 till C2 (1)	31/13/2027		4 (***
SEA	02			1 000 200 600 8 521 1 000
SEA	02			8 521
SEA	000			
SEA	00			7 200
SEA SEA	C1.1			25 600 33 38
SEA SEA SEA				33 371 47 000
SEA SEA SEA SEA MOE SR SEA	C1.1			10 000
SEA SEA SEA SEA MOE SR SEA SEA	C1.1 E E			
SEA SEA SEA SEA SEA SEA SEA SEA SEA	E E E			4 500 8 000
SEA SEA SEA SEA SEA SEA SEA SEA SEA SEA	C1.1 E E E E C2 C2 (4)			4 500 8 000 1 720 6 540
SEA	C1.1 E E E C2 C2 961 C2 961 C2 961			4 500 8 500 1 721 6 541 961 3 200
SEA SEA SEA SEA MME SR SEA SEA SEA SEA SEA SEA SEA SEA SEA SEA	G1.1 E E E E G2.9(1) G2.9(1) G2.9(1) G2.9(1) G2.9(1) G2.9(1) G2.9(1) G2.9(1) G2.9(1) G3.9(1) G	_		4 500 8 900 1 721 6 541 960 3 200 2 400 1 921
SEA SEA SEA SEA SEA MAE SR SEA	C1.1 E E E E C2 C2.91 C2.91 C2.91 C2.91			7 2000 25 000 25 000 33 37 47 000 47 000 4 500 1 500 1 721 2 400 1 1 221 1 1 221 1 1 1 1 1 1 1 1 1 1 1 1

FORM F4 a Proposal acronym: LIFE-IP SK AQ Improvement

Actual cos	Depreciation (eligible cost)
Actual cos	
Actual cos	
	*
	•
	0 0
	TOTAL =>

FORM F4 b

Proposal acronym: LIFE-IP SK AQ Improvement

	4 b			ym: LIFE-IP SK	AQ Improvement
			Durable goods: Equipment costs		
Beneficiary					Depreciation
short name PHASE 1: 1/		Procedure	Description	Actual cost	(eligible cost)
SEA		Public tender	Laptop, mobile and office software for 4 Air Quality	7 200	7 200
02/1	F, E	T dono tondo	Managers	. 200	. 200
MoE	C1.1, E	Public tender	Laptop and office software for the 9 Air Quality Managers	14 700	14 700
MoE	C1.1, E	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
Trencin	C1.1, E		Laptop and office software for the Air Quality	1 500	1 500
Trnava		Public tender	Laptop and office software for the Air Quality	1 500	1 500
Zilina	C1.1. E		Laptop and office software for the Air Quality	1 500	1 500
Presov	. ,	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	diament to a state	Ones and a second section in households.		
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	3 333	3 333
			in households: props and fuels required for testing		
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			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					
VCD		†			
VSB	C4.1			2 000	2 000
VSB	C4.1 C4.2				2 000
VSB PHASE 3: 1/	C4.1 C4.2 1/2024 till			2 000 3 333	2 000
VSB PHASE 3: 1/ SEA	C4.1 C4.2 1/2024 till C1.1, E			2 000 3 333 7 200	2 000 3 333 7 200
PHASE 3: 1/ SEA MoE	C4.1 C4.2 1/2024 till C1.1, E C1.1, E			2 000 3 333 7 200 14 700	2 000 3 333 7 200 14 700
PHASE 3: 1/ SEA MoE Banska B.	C4.1 C4.2 1/2024 till C1.1, E C1.1, E C1.1, E	-		2 000 3 333 7 200 14 700 1 500	7 200 14 700 1 500
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			7 200 14 700 1 500 1 500	2 000 3 3 333 7 200 14 700 1 500 1 500
PHASE 3: 1/ SEA MoE Banska B. Trencin Trnava	C4.1 C4.2 1/2024 till C1.1, E C1.1, E C1.1, E C1.1, E C1.1, E			2 000 3 3 333 7 200 14 700 1 500 1 500	7 2000 14 700 1 500 1 500 1 500
VSB PHASE 3: 1/ SEA MoE Banska B. Trencin Trnava Zilina	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			2 000 3 3 333 7 200 14 700 1 500 1 500 1 500	7 200 14 700 1 500 1 500 1 500
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			2 000 3 333 7 200 14 700 1 500 1 500 1 500 1 500	2 000 3 3 333 7 200 14 700 1 500 1 500 1 500 1 500
VSB PHASE 3: 1/ SEA MoE Banska B. Trencin Trnava 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			2 000 3 333 7 200 14 700 1 500 1 500 1 500 1 500 1 500	7 200 14 700 1 500 1 500 1 500 1 500 1 500 1 500
VSB PHASE 3: 1/ SEA MOE Banska B. Trencin Trnava Zilina Presov Kosice VSB	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			2 000 3 333 7 200 14 700 1 500 1 500 1 500 1 500 1 500 1 500	7 2000 3 333 7 2000 14 700 1 500 1 500 1 500 1 500 1 500 4 167
VSB PHASE 3: 1/ SEA MOE Banska B. Trencin Trnava Zilina Presov Kosice VSB VSB	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			2 000 3 333 7 200 14 700 1 500 1 500 1 500 1 500 4 167 2 083	2 000 3 333 7 200 14 700 1 500 1 500 1 500 1 500 4 167 2 0 83
VSB PHASE 3: 1/ SEA MOE Banska B. Trencin Trnava Zilina Presov Kosice VSB	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			2 000 3 333 7 200 14 700 1 500 1 500 1 500 1 500 1 500 2 1 500 4 167 2 083 4 000	2 000 3 333 7 200 14 700 1 500 1 500 1 500 1 500 4 167 2 0 83
VSB PHASE 3: 1/ SEA MoE Banska B. Trencin Trnava Zilina Presov Kosice VSB VSB VSB	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 C4.1 C4.1 C4.1			2 000 3 333 7 7 200 14 700 1 500 1 500 1 500 1 500 1 500 4 167 2 083 4 000 0	2 000 3 333 7 200 14 700 1 500 1 500 1 500 1 500 1 500 2 033 4 107 2 033 4 000 0
VSB PHASE 3: 1/ SEA MoE Banska B. Trencin Trenava Zilina Presov Kosice VSB VSB VSB VSB	C4.1 C4.2 1/2024 till C1.1, E C4.1 C4.1 C4.1 C4.1 C4.1 C4.1			2 000 3 333 7 200 14 700 1 500 1 500 1 500 1 500 4 167 2 283 4 000 0 2 000	2 000 3 333 7 200 14 700 1 500 1 500 1 500 1 500 2 2 000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
VSB PHASE 3: 1/ SEA MoE Banska B. Trencin Trnava Zilina Presov Kosice VSB VSB VSB	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 C4.1 C4.1 C4.1			2 000 3 333 7 7 200 14 700 1 500 1 500 1 500 1 500 1 500 4 167 2 083 4 000 0	2 000 3 333 7 200 14 700 1 500 1 500 1 500 1 500 2 2 000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
VSB PHASE 3: 1/ SEA MoE Banska B. Trencin Trnava Zilina Presov Kosice VSB VSB VSB VSB VSB VSB VSB VS	C4.1 C4.2 1/2024 till C1.1, E C4.1 C4.1 C4.1 C4.1 C4.1 C4.2			2 000 3 333 7 200 14 700 1 500 1 500 1 500 1 500 1 500 2 000 3 333	2 0000 3 333 7 2000 14 700 1 5000 1 5000 1 5000 1 5000 4 167 2 083 4 000 0 0 2 2 000 3 3 333
VSB PHASE 3: 1/ SEA MoE Banska B. Trencin Trinava Zillina Presov Kosice VSB VSB VSB VSB VSB VSB	C4.1 C4.2 1/2024 till C1.1, E C4.1 C4.1 C4.1 C4.1 C4.1 C4.2			2 000 3 333 7 200 14 700 1 500 1 500 1 500 1 500 4 167 2 283 4 000 0 2 000	2 0000 3 333 7 2000 14 700 1 5000 1 5000 1 5000 1 5000 4 167 2 083 4 000 0 0 2 2 000 3 3 333
VSB PHASE 3: 1/ SEA MoE Banska B. Trencin Trnava Zillina Presov Kosice VSB VSB VSB VSB VSB VSB VSB VS	C4.1 C4.2 1/2024 till C1.1, E C4.1 C4.1 C4.1 C4.1 C4.1 C4.2			2 000 3 333 7 200 14 700 1 500 1 500 1 500 1 500 1 500 2 000 3 333	2 000 3 333 7 200 14 700 1 500 1 500 1 500 1 500 1 500 2 033 4 107 2 033 4 000 0
VSB PHASE 3: 1/ SEA MoE Banska B. Trencin Trnava Zilina Presov Kosice VSB VSB VSB VSB VSB VSB VSB VS	C4.1 C4.2 1/2024 till C1.1, E C4.1 C4.1 C4.1 C4.1 C4.1 C4.2		TOTAL ⇒	2 000 3 333 7 200 14 700 1 500 1 500 1 500 1 500 1 500 2 000 3 333	2 0000 3 333 7 2000 14 700 1 5000 1 5000 1 5000 1 5000 4 167 2 083 4 000 0 0 2 2 000 3 3 333

FORM F4 c

Proposal acronym: LIFE-IP SK AQ Improvement

Durable goods: Prototype costs Beneficiary Action short name | 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) =>

FORM F5

oposal acronym: LIFE-IP SK AQ Improvement Land purchase or long-term lease of land / use rights

		Calculation =>	Α	В	С	(A × B) + C
	1	Calculation ->	A	В	· ·	(A x B) + C
Beneficiary short name PHASE 1: 1	number		Estimated cost per hectare (rounded to the nearest euro)	Area (hectares)	Associated charges (euro)	Expected cost (euro)
						0
						0
						0
						0
						0
						0
						0
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 till 31/12/2027						
				TOTAL =>		0

FORM F	6		Proposal acronyn	n: LIFE-IP SK AQ Improvemen
			Consumables	
Beneficiary short name	Action			
short name	number	Procedure	Description	Costs
PHASE 1: 1	/1/2020 ti	II 31/12/2021		
PHASE 2: 1	/1/2022 ti	II 31/12/2023		
PHASE 3: 1	/1/2024 ti	II 31/12/2025		
PHASE 4: 1	/1/2026 ti	II 31/12/2027		
				TOTAL =>
				TOTAL =>

FORM F7 Proposal acronym: LIFE-IP SK AQ In				
			Other costs	
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
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	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/		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	0.1/10/000=		20 000
PHASE 4: 1/		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		TOTAL	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
LIEE BRO IECT:				
LIFE PROJECT: EU contribution	NA	9000000	NA	NA
Contribution by	NA	6000000	NA	NA
Contribution by cofinancers	NA	0	NA	NA
TOTAL LIFE IP		15000000		
EU funds:				
OP Quality of	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	to be granted (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

PP Quality of invironment (OP QE)	Support for the use of RES (national project Green for Households)	40 800 000,00		Intermediate Body of OP QE - Slovak Innovative and Energy Agency on behalf of MoE SR as Managing Authority of OP QE
invironment (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	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	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				
Subtotal public:		0		

Private funds:		
Subtotal private:	0	
International funds:		
Total complementary:	954805000	

Notes (if applicable):