



***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%
<b>TOTAL</b>	<b>15 000 000</b>	<b>15 000 000</b>	<b>100%</b>

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%	
<b>TOTAL</b>	<b>15 000 000</b>	<b>100,00%</b>	

budget musi

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

<b>Breakdown of costs for Actions in Euro (excluding overhead costs)</b>												
Action number	Name of action	1. Personnel	2. Travel and subsistence	3. External assistance	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
C3	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
												0
												0
												0
												0
												0
												0
	<b>Overheads</b>										981 307	0
	<b>TOTAL</b>	<b>10 256 683</b>	<b>1 332 867</b>	<b>1 650 288</b>	<b>0</b>	<b>210 013</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>568 842</b>		<b>14 018 693</b>

**FORM FC**

Proposal acronym: LIFE-IP SK AQ Improvement

<b>Coordinating Beneficiary's contribution</b>					
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

<b>Associated Beneficiaries' contribution</b>					
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
<b>TOTAL</b>			<b>9 436 283</b>	<b>2 364 831</b>	<b>6 875 683</b>

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





**FORM F3** Proposal acronym: **LFE-IP-SK AQ improvement**  
**External assistance costs**

Responsible institution	Actual	Proposed	Description	Cost
<b>Part 1 - Investments</b>				
SEA	CE (1)	Public Tender	Five requests for offers for public Air Quality Management Areas for public information (design, development and management)	5 000
SEA	CE (2)	Public Tender	Methodological manual "Sustainable mobility" (SDI project issues)	200
SEA	CE (3)	Public Tender	Contractors	600
SEA	CE (4)	Public Tender	Study, visit of good examples of good practice in theme of sustainable urban mobility (1 study visit last year, 20 visits/visits exact)	6 000
SEA	CE (5)	Public Tender	Contractors	1 000
SEA	CE (6)	Public Tender	Sustainable urban mobility - promotion in the media (TV and Radio)	11 000
SEA	E	Public Tender	Methodological manual about air quality management in air quality management areas (advertisement cost and production of	38 000
SEA	E	Public Tender	Brochures and TV spots for improving air quality in air quality management areas (advertisement cost)	45 000
SEA	E	Public Tender	Brochure discussion sessions (advertisement cost)	10 000
SEA	E	Public Tender	Workshop on air quality management in air quality management areas (contract SDI project budget per each of the 5 districts)	10 000
SEA	E	Public Tender	Press campaign, e-mail marketing, postage (advertisement cost)	10 040
SEA	E	Public Tender	Organization of events, translation, printing of documents and graphic design	6 000
SEA	CE (1)	Public Tender	Budget for 4 quality managers for the organization of meetings	33 373
SEA	CE (1)	Public Tender	Budget for 4 quality managers for the organization of meetings	33 373
DR&D	D	Public Tender	Monitoring of the indicator related to the emissions reduction pathway	100 000
VRB	OK (1)	public tender	Monitoring of the indicator related to the emissions reduction pathway (contract cost, creation, delivery)	42 100
VRB	OK (1)	public tender	Continuing course education program - catering + accommodation services for each participant	7 000
VRB	OK (1)	public tender	Monitoring of real parameters on combustion devices in residential area (air quality, emissions, noise collection and other parameters)	3 700
SEA	CE	Public Tender	Methodological manual for AQ data, Web-App	1 700
SEA	CE	Public Tender	EU Workshop on Air Quality for representatives of South-Central Authorities (air, air quality, noise, technical equipment and equipment). Each workshop (20 participants)	10 100
SEA	CE (2)	Direct treaty	Contractors	2 600
SEA	CE (3)	Public Tender	Workshop on noise to reduce emissions from domestic heating (workshop, coffee break, venue, technical equipment and materials) - 10 participants	6 600
SEA	CE (4)	Direct treaty	Contractors	800
SEA	CE (5)	Public Tender	Workshop on noise to reduce emissions from domestic heating (workshop, coffee break, venue, technical equipment and materials) - 10 participants	3 200
SEA	CE (6)	Direct treaty	Contractors	2 400
SEA	E	Public Tender	Conference for self-governing regions and selected municipalities and other stakeholders from Slovakia and Czech Republic (accommodation for 100 participants, 20 meals, 10 coffee breaks, venue, technical equipment and materials)	16 000
SEA	E	Direct treaty	Contractors (conference for self-governing regions)	1 500
<b>Part 2 - Other projects</b>				
SEA	CE (1)			2 000
SEA	CE (2)			3 000
SEA	CE (3)			8 000
SEA	CE (4)			1 800
SEA	CE (5)			11 000
SEA	CE (6)			22 000
SEA	CE (7)			3 000
SEA	CE (8)			33 373
SEA	E			72 000
SEA	E			47 000
SEA	E			45 000
SEA	E			10 000
SEA	E			4 000
SEA	E			1 700
SEA	CE (1)			6 600
SEA	CE (2)			5 100
SEA	CE (3)			8 600
SEA	CE (4)			3 200
SEA	CE (5)			2 400
SEA	CE (6)			16 000
SEA	CE (7)			300
SEA	CE (8)			6 000
VRB	OK (1)			2 000
VRB	OK (1)			3 700
VRB	OK (1)			7 000
VRB	OK (1)			3 700
<b>Part 3 - Other projects</b>				
SEA	CE (1)			2 000
SEA	CE (2)			3 000
SEA	CE (3)			8 000
SEA	CE (4)			1 800
SEA	CE (5)			11 000
SEA	CE (6)			22 000
SEA	CE (7)			3 000
SEA	CE (8)			33 373
SEA	E			72 000
SEA	E			47 000
SEA	E			45 000
SEA	E			10 000
SEA	E			4 000
SEA	E			1 700
SEA	CE (1)			6 600
SEA	CE (2)			5 100
SEA	CE (3)			8 600
SEA	CE (4)			3 200
SEA	CE (5)			2 400
SEA	CE (6)			16 000
SEA	CE (7)			300
SEA	CE (8)			6 000
VRB	OK (1)			2 000
VRB	OK (1)			3 700
VRB	OK (1)			7 000
VRB	OK (1)			3 700
<b>Part 4 - Other projects</b>				
SEA	CE (1)			2 000
SEA	CE (2)			3 000
SEA	CE (3)			8 000
SEA	CE (4)			1 800
SEA	CE (5)			11 000
SEA	CE (6)			22 000
SEA	CE (7)			3 000
SEA	CE (8)			33 373
SEA	E			72 000
SEA	E			47 000
SEA	E			45 000
SEA	E			10 000
SEA	E			4 000
SEA	E			1 700
SEA	CE (1)			6 600
SEA	CE (2)			5 100
SEA	CE (3)			8 600
SEA	CE (4)			3 200
SEA	CE (5)			2 400
SEA	CE (6)			16 000
SEA	CE (7)			300
SEA	CE (8)			6 000
VRB	OK (1)			2 000
VRB	OK (1)			3 700
VRB	OK (1)			7 000
VRB	OK (1)			3 700
<b>TOTAL=</b>				
				1 609 203

**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)
<b>PHASE 1: 1/1/2020 till 31/12/2021</b>					
<b>PHASE 2: 1/1/2022 till 31/12/2023</b>					
<b>PHASE 3: 1/1/2024 till 31/12/2025</b>					
<b>PHASE 4: 1/1/2026 till 31/12/2027</b>					
<b>TOTAL =&gt;</b>				<b>0</b>	<b>0</b>



## 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)
<b>PHASE 1: 1/1/2020 till 31/12/2021</b>					
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
Trencin	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	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	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
<b>PHASE 2: 1/1/2020 till 31/12/2023</b>					
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
<b>PHASE 3: 1/1/2024 till 31/12/2025</b>					
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
Trencin	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
<b>PHASE 4: 1/1/2026 till 31/12/2027</b>					
VSB	C4.2			1 667	1 667
<b>TOTAL =&gt;</b>				<b>210 013</b>	<b>210 013</b>

**FORM F4 c**

Proposal acronym: LIFE-IP SK AQ Improvement

**Durable goods: Prototype costs**

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

**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)
<b>PHASE 1: 1/1/2020 till 31/12/2021</b>						
						0
						0
						0
						0
						0
						0
						0
<b>PHASE 2: 1/1/2022 till 31/12/2023</b>						
<b>PHASE 3: 1/1/2024 till 31/12/2025</b>						
<b>PHASE 4: 1/1/2026 till 31/12/2027</b>						
<b>TOTAL =&gt;</b>						<b>0</b>



## FORM F7

Proposal acronym: LIFE-IP SK AQ Improvement

## Other costs

Beneficiary short name	Action number	Procedure	Description	Costs
<b>PHASE 1: 1/1/2020 till 31/12/2021</b>				
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
<b>PHASE 2: 1/1/2022 till 31/12/2023</b>				
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
<b>PHASE 3: 1/1/2024 till 31/12/2025</b>				
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
<b>PHASE 4: 1/1/2026 till 31/12/2027</b>				
SHMI	D1			95 178
SHMI	D1			12 000
MoE SR	C1.1			45 000
MoE SR	F			5 903
SEA	C1.1			20 000
<b>TOTAL =&gt;</b>				<b>568 842</b>

**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
<b>LIFE PROJECT:</b>				
EU contribution	NA	9000000	NA	NA
Contribution by beneficiaries	NA	6000000	NA	NA
Contribution by cofinancers	NA	0	NA	NA
TOTAL LIFE IP		15000000		
<b>EU funds:</b>				
<i>OP Quality of Environment (OP QE)</i>	<i>Replacement of obsolete solid fuel boilers in households</i>	30 000 000,00	<b>to be requested</b> <i>(call to be launched in August 2019)</i>	MoE SR
<i>OP Quality of Environment (OP QE)</i>	<i>Replacement of old boilers in public buildings</i>	30 000 000,00	<b>to be granted</b> <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><b>granted 5,7 (out of 31,5) mil. EUR</b>          (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><b>granted 0,7 (out of 29,3) mil. EUR</b>          (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),  <b>to be granted 50 mil. EUR</b>          (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	<b>granted 11,4 (out of 26,5) mil. EUR</b> (call launched in February 2017 and closed in February 2018, 15,1 mil. EUR in EU contribution are still in contracting procedure) <b>to be granted 50 mil. EUR</b> (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 € to be requested (in the process of assessment) 3 073 891 € available allocation 1 155 120 € 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
<b>TOTAL (eg. ERDF)</b>		954805000		
<b>TOTAL (eg. EAFRD)</b>		0		
<b>Subtotal EU:</b>		954805000		
<b>Other public funds</b>				
<b>Subtotal public:</b>		0		

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

*Notes (if applicable):*