

**Anexa 8-4 Estimarea costurilor de Operare si Intretinere (O&M), euro, preturi constante**

Judetul COVASNA	U.M.	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Alimentare cu apă			0.42	0.39	0.44	0.41	0.40	0.36	0.35	0.29	0.28	0.27
<b>Costuri fixe (total)</b>	euro/an		<b>1,400,229</b>	<b>1,365,264</b>	<b>1,491,596</b>	<b>1,546,207</b>	<b>1,568,491</b>	<b>1,525,203</b>	<b>1,551,610</b>	<b>1,578,510</b>	<b>1,605,913</b>	<b>1,633,827</b>
Costuri fixe personal	euro/an		913,645	872,871	993,311	1,041,948	1,058,172	1,008,738	1,028,913	1,049,491	1,070,481	1,091,891
Costuri fixe energie & combustibili	euro/an		62,941	64,515	66,128	67,781	69,475	71,212	72,992	74,817	76,688	78,605
Alte costuri fixe	euro/an		423,642	427,878	432,157	436,479	440,844	445,252	449,705	454,202	458,744	463,331
<b>Costuri variabile</b>	euro/mc		<b>0.236</b>	<b>0.280</b>	<b>0.272</b>	<b>0.276</b>	<b>0.278</b>	<b>0.290</b>	<b>0.295</b>	<b>0.301</b>	<b>0.306</b>	<b>0.312</b>
Costuri variabile personal	euro/mc		0.123	0.125	0.128	0.130	0.133	0.135	0.138	0.141	0.144	0.146
Costuri variabile energie & combustibili	euro/mc		0.060	0.071	0.060	0.061	0.059	0.068	0.070	0.071	0.073	0.075
Alte costuri variabile	euro/mc		0.082	0.085	0.084	0.085	0.086	0.087	0.088	0.088	0.089	0.090
<b>Costuri variabile (total)</b>	euro/an		<b>1,901,674</b>	<b>2,157,687</b>	<b>1,904,726</b>	<b>2,197,698</b>	<b>2,346,463</b>	<b>2,729,233</b>	<b>2,886,584</b>	<b>3,050,201</b>	<b>3,217,749</b>	<b>3,389,046</b>
Costuri variabile personal	euro/an		879,505	962,859	893,518	1,035,987	1,121,557	1,274,174	1,350,045	1,429,076	1,510,177	1,593,267
Costuri variabile energie & combustibili	euro/an		430,195	543,574	421,536	484,719	499,183	638,666	680,013	723,349	768,147	814,383
Alte costuri variabile	euro/an		591,974	651,255	589,672	676,991	725,723	816,393	856,526	897,777	939,425	981,396
Costuri intretinere (c.civile si echipamente)										800,674	928,514	928,514
<b>Total costuri alimentare cu apa</b>	euro/an		<b>3,301,903</b>	<b>3,522,951</b>	<b>3,396,322</b>	<b>3,743,905</b>	<b>3,914,954</b>	<b>4,254,436</b>	<b>4,438,194</b>	<b>5,429,385</b>	<b>5,752,176</b>	<b>5,951,387</b>
Volum de apa produs	mc		<b>7,175,470</b>	<b>7,701,484</b>	<b>7,006,725</b>	<b>7,964,639</b>	<b>8,453,427</b>	9,415,425	9,780,464	10,150,001	10,515,710	10,876,752
Populatie conectata	nr.		41,006	68,344	97,634	122,042	135,602	135,020	133,827	132,922	132,023	131,130
Costuri alimentare cu apa/pers/an	euro/pers		80.522	51.55	34.79	30.68	28.87	31.51	33.16	40.92	43.65	45.39
			70									
<b>Volum apa facturat</b>	mc		<b>4,735,855</b>	<b>4,713,648</b>	<b>4,564,850</b>	<b>4,698,315</b>	<b>4,620,248</b>	<b>4,929,626</b>	<b>5,219,792</b>	<b>5,513,613</b>	<b>5,803,683</b>	<b>6,089,252</b>
Costuri acoperire O&M - preturi constante	euro/mc		0.70	0.75	0.74	0.80	0.85	0.86	0.85	0.99	0.99	0.98
Costuri acoperire O&M - preturi constante	lei/mc		3.12	3.38	3.34	3.64	3.94	4.14	4.08	4.73	4.77	4.69

2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2043
0.28	0.29	0.29	0.29	0.29	0.29	0.29	0.29	0.29	0.29	0.29	0.29	0.29	0.29	0.29	0.29	0.29	0.29	0.29
<b>1,662,263</b>	<b>1,691,232</b>	<b>1,720,743</b>	<b>1,750,807</b>	<b>1,781,436</b>	<b>1,812,639</b>	<b>1,844,430</b>	<b>1,876,818</b>	<b>1,909,816</b>	<b>1,943,436</b>	<b>1,977,689</b>	<b>2,012,590</b>	<b>2,048,149</b>	<b>2,084,381</b>	<b>2,121,298</b>	<b>2,158,914</b>	<b>2,197,242</b>	<b>2,236,298</b>	<b>2,276,095</b>
1,113,729	1,136,003	1,158,723	1,181,898	1,205,536	1,229,647	1,254,239	1,279,324	1,304,911	1,331,009	1,357,629	1,384,782	1,412,477	1,440,727	1,469,541	1,498,932	1,528,911	1,559,489	1,590,679
80,570	82,584	84,649	86,765	88,934	91,157	93,436	95,772	98,167	100,621	103,136	105,715	108,358	111,067	113,843	116,689	119,607	122,597	125,662
467,964	472,644	477,370	482,144	486,966	491,835	496,754	501,721	506,738	511,806	516,924	522,093	527,314	532,587	537,913	543,292	548,725	554,212	559,754
0.317	0.323	0.329	0.335	0.341	0.348	0.354	0.361	0.367	0.374	0.381	0.388	0.395	0.403	0.410	0.418	0.426	0.434	0.442
0.149	0.152	0.155	0.159	0.162	0.165	0.168	0.172	0.175	0.179	0.182	0.186	0.189	0.193	0.197	0.201	0.205	0.209	0.213
0.077	0.079	0.081	0.083	0.085	0.087	0.089	0.091	0.094	0.096	0.098	0.101	0.103	0.106	0.108	0.111	0.114	0.117	0.120
0.091	0.092	0.093	0.094	0.095	0.096	0.097	0.098	0.099	0.100	0.101	0.102	0.103	0.104	0.105	0.106	0.107	0.108	0.109
0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69
<b>4,030,850</b>	<b>4,095,417</b>	<b>4,161,100</b>	<b>4,227,921</b>	<b>4,295,899</b>	<b>4,365,056</b>	<b>4,435,415</b>	<b>4,510,094</b>	<b>4,574,780</b>	<b>4,640,564</b>	<b>4,707,468</b>	<b>4,775,512</b>	<b>4,844,717</b>	<b>4,915,104</b>	<b>4,986,694</b>	<b>5,059,510</b>	<b>5,133,575</b>	<b>5,217,090</b>	<b>5,302,179</b>
1,898,147	1,931,701	1,965,826	2,000,532	2,035,829	2,071,725	2,108,233	2,146,835	2,180,714	2,215,143	2,250,131	2,285,687	2,321,820	2,358,540	2,395,857	2,433,779	2,472,319	2,515,428	2,559,319
974,975	997,074	1,019,662	1,042,750	1,066,350	1,090,471	1,115,127	1,141,112	1,164,802	1,188,991	1,213,692	1,238,914	1,264,668	1,290,966	1,317,820	1,345,241	1,373,242	1,404,036	1,435,537
1,157,728	1,166,643	1,175,613	1,184,639	1,193,721	1,202,860	1,212,055	1,222,148	1,229,264	1,236,430	1,243,645	1,250,912	1,258,229	1,265,597	1,273,017	1,280,489	1,288,014	1,297,625	1,307,323
144,406	144,406	144,406	144,406	144,406	144,406	144,406	144,406	144,406	144,406	144,406	144,406	144,406	144,406	144,406	144,406	144,406	144,406	144,406
<b>5,837,519</b>	<b>5,931,054</b>	<b>6,026,249</b>	<b>6,123,133</b>	<b>6,221,740</b>	<b>6,322,102</b>	<b>6,424,250</b>	<b>6,531,318</b>	<b>6,629,001</b>	<b>6,728,406</b>	<b>6,829,564</b>	<b>6,932,508</b>	<b>7,037,272</b>	<b>7,143,890</b>	<b>7,252,398</b>	<b>7,362,830</b>	<b>7,475,223</b>	<b>7,597,794</b>	<b>7,722,680</b>
12,703,993	12,675,062	12,646,057	12,616,979	12,587,831	12,558,614	12,529,331	12,508,574	12,456,837	12,405,398	12,354,254	12,303,403	12,252,844	12,202,573	12,152,588	12,102,889	12,053,471	12,023,182	11,993,107
188,898	187,620	186,351	185,091	183,839	182,595	181,360	180,333	179,311	178,295	177,285	176,281	175,282	174,289	173,302	172,320	171,344	170,799	170,255
30.90	31.61	32.34	33.08	33.84	34.62	35.42	36.22	36.97	37.74	38.52	39.33	40.15	40.99	41.85	42.73	43.63	44.48	45.36
<b>8,496,036</b>	<b>8,498,314</b>	<b>8,500,246</b>	<b>8,501,836</b>	<b>8,503,089</b>	<b>8,504,009</b>	<b>8,504,601</b>	<b>8,512,508</b>	<b>8,492,604</b>	<b>8,472,704</b>	<b>8,452,809</b>	<b>8,432,918</b>	<b>8,413,033</b>	<b>8,393,154</b>	<b>8,373,281</b>	<b>8,353,416</b>	<b>8,333,558</b>	<b>8,330,469</b>	<b>8,327,331</b>
0.69	0.70	0.71	0.72	0.73	0.74	0.76	0.77	0.78	0.79	0.81	0.82	0.84	0.85	0.87	0.88	0.90	0.91	0.93
3.30	3.35	3.40	3.46	3.51	3.57	3.63	3.68	3.75	3.81	3.88	3.95	4.02	4.09	4.16	4.23	4.31	4.38	4.45

<b>Apă uzată</b>		15.7%	18.7%	19.3%	19.8%	17.6%	18.7%	18.5%	15.6%	15.4%	15.5%
<i>Costuri fixe (total)</i>	euro/an	<b>409,245</b>	<b>416,264</b>	<b>424,876</b>	<b>435,173</b>	<b>447,296</b>	<b>461,442</b>	<b>477,876</b>	<b>496,945</b>	<b>519,096</b>	<b>544,903</b>
Costuri fixe personal	euro/an	212,807	217,064	221,405	225,833	230,350	234,957	239,656	244,449	249,338	254,325
Costuri fixe energie & combustibili	euro/an	53,202	54,532	55,895	57,293	58,725	60,193	61,698	63,240	64,821	66,442
Alte costuri fixe	euro/an	143,236	144,668	147,576	152,048	158,221	166,292	176,523	189,256	204,937	224,137
<i>Costuri variabile</i>	euro/mc	0.114	0.307	0.315	0.368	0.410	0.346	0.353	0.360	0.368	0.375
Costuri variabile personal	euro/mc	0.186	0.183	0.212	0.248	0.287	0.206	0.210	0.214	0.218	0.223
Costuri variabile energie & combustibili	euro/mc	0.087	0.084	0.062	0.079	0.082	0.098	0.101	0.103	0.106	0.109
Alte costuri variabile	euro/mc	0.040	0.040	0.041	0.041	0.041	0.042	0.042	0.043	0.043	0.043
<i>Costuri variabile</i>	euro/an	<b>2,193,561</b>	<b>1,812,102</b>	<b>1,778,532</b>	<b>1,765,453</b>	<b>2,096,889</b>	<b>2,003,380</b>	<b>2,104,554</b>	<b>2,210,639</b>	<b>2,319,544</b>	<b>2,431,017</b>
Costuri variabile personal	euro/an	1,305,708	1,080,129	1,196,641	1,190,986	1,467,043	1,191,583	1,251,497	1,314,281	1,378,687	1,444,562
Costuri variabile energie & combustibili	euro/an	609,339	495,152	352,512	377,949	417,997	569,844	601,430	634,698	669,065	704,469
Alte costuri variabile	euro/an	278,514	236,820	229,379	196,518	211,849	241,953	251,628	261,660	271,792	281,986
Costuri intretinere (c.civile și echipamente)	euro/an								480,206	539,063	539,063
<b>Total costuri apă uzată</b>	euro/an	<b>2,602,806</b>	<b>2,228,365</b>	<b>2,203,408</b>	<b>2,200,626</b>	<b>2,544,185</b>	<b>2,464,822</b>	<b>2,582,431</b>	<b>3,187,791</b>	<b>3,377,703</b>	<b>3,514,983</b>
Volum de apă uzată epurată	mc	7,002,866	5,895,572	5,653,791	4,795,860	5,118,816	5,788,330	5,960,170	6,136,446	6,310,942	6,482,825
Populație conectată	nr.	30,239	50,399	71,998	89,998	99,997	99,647	98,767	98,099	97,435	96,776
Costuri apă uzată/pers./an	euro/pers	86.07	44.21	30.60	24.45	25.44	24.74	26.15	32.50	34.67	36.32
<b>Volum facturat-apă uzată</b>	mc	<b>4,956,456</b>	<b>4,622,063</b>	<b>4,686,773</b>	<b>4,478,719</b>	<b>4,668,927</b>	<b>4,461,739</b>	<b>4,620,313</b>	<b>4,783,190</b>	<b>4,944,154</b>	<b>5,102,369</b>
Costuri acoperire O&M - preturi constante	euro/mc	0.53	0.48	0.47	0.49	0.54	0.55	0.56	0.67	0.68	0.69
Costuri acoperire O&M - preturi constante	lei/mc	2.35	2.18	2.11	2.24	2.54	2.65	2.68	3.20	3.28	3.31

<b>575,101</b>	<b>610,629</b>	<b>652,699</b>	<b>702,868</b>	<b>763,157</b>	<b>836,196</b>	<b>925,435</b>	<b>1,035,415</b>	<b>1,172,166</b>	<b>1,343,736</b>	<b>1,560,949</b>	<b>1,838,458</b>	<b>2,196,244</b>	<b>2,661,747</b>	<b>3,272,932</b>	<b>4,082,713</b>	<b>5,165,402</b>	<b>6,626,157</b>	<b>8,614,938</b>
259,411	264,599	269,891	275,289	280,795	286,411	292,139	297,982	303,941	310,020	316,221	322,545	328,996	335,576	342,287	349,133	356,116	363,238	370,503
68,103	69,805	71,551	73,339	75,173	77,052	78,978	80,953	82,977	85,051	87,177	89,357	91,591	93,881	96,228	98,633	101,099	103,627	106,217
247,587	276,225	311,257	354,239	407,189	472,734	554,317	656,480	785,247	948,664	1,157,551	1,426,556	1,775,657	2,232,290	2,834,417	3,634,946	4,708,187	6,159,293	8,138,218
0.383	0.390	0.398	0.406	0.415	0.423	0.432	0.441	0.450	0.459	0.468	0.478	0.488	0.498	0.508	0.518	0.529	0.540	0.551
0.227	0.232	0.236	0.241	0.246	0.251	0.256	0.261	0.266	0.272	0.277	0.283	0.288	0.294	0.300	0.306	0.312	0.318	0.325
0.111	0.114	0.117	0.120	0.123	0.126	0.129	0.132	0.136	0.139	0.143	0.146	0.150	0.154	0.157	0.161	0.165	0.169	0.174
0.044	0.044	0.045	0.045	0.046	0.046	0.047	0.047	0.048	0.048	0.049	0.049	0.050	0.050	0.050	0.051	0.052	0.052	0.053
<b>4,018,763</b>	<b>4,093,746</b>	<b>4,170,132</b>	<b>4,247,946</b>	<b>4,327,217</b>	<b>4,407,973</b>	<b>4,490,240</b>	<b>4,577,390</b>	<b>4,653,974</b>	<b>4,731,942</b>	<b>4,811,320</b>	<b>4,892,136</b>	<b>4,974,416</b>	<b>5,058,187</b>	<b>5,143,479</b>	<b>5,230,319</b>	<b>5,318,738</b>	<b>5,417,748</b>	<b>5,518,736</b>
2,387,357	2,431,169	2,475,742	2,521,089	2,567,224	2,614,160	2,661,910	2,712,469	2,756,680	2,801,623	2,847,312	2,893,759	2,940,977	2,988,978	3,037,776	3,087,384	3,137,816	3,194,382	3,251,994
1,169,950	1,197,260	1,225,187	1,253,745	1,282,946	1,312,806	1,343,338	1,375,563	1,404,836	1,434,739	1,465,284	1,496,487	1,528,360	1,560,920	1,594,180	1,628,155	1,662,862	1,701,138	1,740,307
461,456	465,317	469,203	473,113	477,048	481,007	484,991	489,358	492,458	495,580	498,724	501,890	505,079	508,290	511,524	514,780	518,060	522,228	526,435
819,816	819,816	819,816	819,816	11,106	11,106	11,106	11,106	11,106	11,106	11,106	11,106	11,106	11,106	11,106	11,106	11,106	11,106	11,106
<b>5,413,680</b>	<b>5,524,191</b>	<b>5,642,646</b>	<b>5,770,630</b>	<b>5,101,480</b>	<b>5,255,275</b>	<b>5,426,781</b>	<b>5,623,911</b>	<b>5,837,245</b>	<b>6,086,784</b>	<b>6,383,375</b>	<b>6,741,700</b>	<b>7,181,765</b>	<b>7,731,040</b>	<b>8,427,516</b>	<b>9,324,138</b>	<b>10,495,246</b>	<b>12,055,011</b>	<b>14,144,779</b>
10,503,778	10,486,800	10,469,671	10,452,393	10,434,969	10,417,401	10,399,692	10,389,430	10,351,732	10,314,217	10,276,884	10,239,732	10,202,758	10,165,964	10,129,346	10,092,904	10,056,637	10,037,187	10,017,853
187,586	186,317	185,056	183,805	182,561	181,327	180,100	179,080	178,065	177,056	176,053	175,056	174,064	173,078	172,098	171,123	170,153	169,612	169,072
28.86	29.65	30.49	31.40	27.94	28.98	30.13	31.40	32.78	34.38	36.26	38.51	41.26	44.67	48.97	54.49	61.68	71.07	83.66
<b>8,579,799</b>	<b>8,582,061</b>	<b>8,583,980</b>	<b>8,585,559</b>	<b>8,586,803</b>	<b>8,587,717</b>	<b>8,588,305</b>	<b>8,596,157</b>	<b>8,576,391</b>	<b>8,556,630</b>	<b>8,536,872</b>	<b>8,517,120</b>	<b>8,497,373</b>	<b>8,477,632</b>	<b>8,457,897</b>	<b>8,438,170</b>	<b>8,418,450</b>	<b>8,415,383</b>	<b>8,412,267</b>
0.63	0.64	0.66	0.67	0.59	0.61	0.63	0.65	0.68	0.71	0.75	0.79	0.85	0.91	1.00	1.10	1.25	1.43	1.68
3.03	3.09	3.16	3.23	2.85	2.94	3.03	3.14	3.27	3.41	3.59	3.80	4.06	4.38	4.78	5.30	5.98	6.88	8.07