

Analiza preliminara privind macro-suportabilitatea: Costul Prim Dinamic vs Tariful Maxim

JUDET: MURES TOTAL JUDET

Tariful maxim suportabil la nivel de judet (apa + apa uzata)

in EURO/m3, preturi constante 2008, excl. TVA (19%)

| | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 |
|-----------------------|------|------|------|------|------|------|------|------|------|------|------|------|
| Medie JUDET | 1,39 | 1,46 | 1,53 | 1,60 | 1,68 | 1,75 | 1,84 | 1,92 | 2,02 | 2,11 | 2,21 | 2,32 |
| Decila de venit 1 | 0,76 | 0,78 | 0,80 | 0,82 | 0,84 | 0,86 | 0,88 | 0,91 | 0,93 | 0,95 | 0,97 | 1,00 |
| Decila de venit 2 | 0,94 | 0,98 | 1,01 | 1,05 | 1,09 | 1,13 | 1,17 | 1,21 | 1,26 | 1,31 | 1,35 | 1,40 |
| Decila de venit 3 | 1,00 | 1,03 | 1,07 | 1,11 | 1,15 | 1,19 | 1,24 | 1,28 | 1,33 | 1,38 | 1,43 | 1,48 |
| Media decilelor 1 - 3 | 0,90 | 0,93 | 0,96 | 0,99 | 1,02 | 1,06 | 1,10 | 1,13 | 1,17 | 1,21 | 1,25 | 1,30 |

Acoperire CPD CPD Total: 2,72 EUR/m3 (pentru serviciile de apa si apa uzata, medie pentru Total Judet)

ca % din CPD Total

| | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 |
|-----------------------|------|------|------|------|------|------|------|------|------|------|------|------|
| Medie JUDET | 51% | 54% | 56% | 59% | 62% | 64% | 68% | 71% | 74% | 78% | 81% | 85% |
| Decila de venit 1 | 28% | 29% | 29% | 30% | 31% | 32% | 32% | 33% | 34% | 35% | 36% | 37% |
| Decila de venit 2 | 35% | 36% | 37% | 39% | 40% | 41% | 43% | 45% | 46% | 48% | 50% | 52% |
| Decila de venit 3 | 37% | 38% | 39% | 41% | 42% | 44% | 45% | 47% | 49% | 51% | 53% | 54% |
| Media decilelor 1 - 3 | 33% | 34% | 35% | 36% | 38% | 39% | 40% | 42% | 43% | 45% | 46% | 48% |

Acoperire CPD CPD OI&A: 0,65 EUR/m3 (pentru serviciile de apa si apa uzata, medie pentru Total Judet)

ca % din CPD OI&A

| | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 |
|-----------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| Medie JUDET | >100% | >100% | >100% | >100% | >100% | >100% | >100% | >100% | >100% | >100% | >100% | >100% |
| Decila de venit 1 | >100% | >100% | >100% | >100% | >100% | >100% | >100% | >100% | >100% | >100% | >100% | >100% |
| Decila de venit 2 | >100% | >100% | >100% | >100% | >100% | >100% | >100% | >100% | >100% | >100% | >100% | >100% |
| Decila de venit 3 | >100% | >100% | >100% | >100% | >100% | >100% | >100% | >100% | >100% | >100% | >100% | >100% |
| Media decilelor 1 - 3 | >100% | >100% | >100% | >100% | >100% | >100% | >100% | >100% | >100% | >100% | >100% | >100% |

Acoperire CPD CPD INV: 2,07 EUR/m3 (pentru serviciile de apa si apa uzata, medie pentru Total Judet)

ca % din CPD INV

| | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 |
|-------------|------|------|------|------|------|------|------|------|------|------|------|------|
| Medie JUDET | 36% | 39% | 42% | 46% | 49% | 53% | 57% | 61% | 66% | 70% | 75% | 80% |

n Suportabil

| 2019 | 2020 | 2021 | 2022 |
|------|------|------|------|
| 2,42 | 2,54 | 2,66 | 2,79 |
| 1,02 | 1,05 | 1,07 | 1,10 |
| 1,46 | 1,51 | 1,56 | 1,62 |
| 1,54 | 1,59 | 1,65 | 1,71 |
| 1,34 | 1,39 | 1,43 | 1,48 |

| 2019 | 2020 | 2021 | 2022 |
|------|------|------|-------|
| 89% | 93% | 98% | >100% |
| 38% | 39% | 39% | 40% |
| 53% | 55% | 57% | 60% |
| 56% | 58% | 61% | 63% |
| 49% | 51% | 53% | 54% |

| 2019 | 2020 | 2021 | 2022 |
|-------|-------|-------|-------|
| >100% | >100% | >100% | >100% |
| >100% | >100% | >100% | >100% |
| >100% | >100% | >100% | >100% |
| >100% | >100% | >100% | >100% |
| >100% | >100% | >100% | >100% |

| 2019 | 2020 | 2021 | 2022 |
|------|------|------|-------|
| 86% | 91% | 97% | >100% |

