

ANEXA 8.1 – Eșalonarea investițiilor (euro, preturi constante)

Județul COVASNA	U.M.	TOTAL	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Investiții	euro												
Alimentare cu apă		94,829,131		918,893	918,893	918,893	918,893	918,893	918,893	918,893	21,876,339	25,369,247	25,369,247
Colectare și tratare apă uzată		158,601,442		3,471,806	3,471,806	3,471,806	3,471,806	3,471,806	3,471,806	3,471,806	13,120,391	14,728,489	14,728,489
Total investiția de baza		253,430,573		4,390,699	4,390,699	4,390,699	4,390,699	4,390,699	4,390,699	4,390,699	34,996,730	40,097,736	40,097,736
Cheltuieli asigurare utilități		2,534,306		43,907	43,907	43,907	43,907	43,907	43,907	43,907	349,967	400,977	400,977
Alimentare cu apă		948,291		9,189	9,189	9,189	9,189	9,189	9,189	9,189	218,763	253,692	253,692
Colectare și tratare apă uzată		1,586,014		34,718	34,718	34,718	34,718	34,718	34,718	34,718	131,204	147,285	147,285
Proiectare		6,335,764		109,767	109,767	109,767	109,767	109,767	109,767	109,767	874,918	1,002,443	1,002,443
Alimentare cu apă		2,370,728		22,972	22,972	22,972	22,972	22,972	22,972	22,972	546,908	634,231	634,231
Colectare și tratare apă uzată		3,965,036		86,795	86,795	86,795	86,795	86,795	86,795	86,795	328,010	368,212	368,212
Asistență tehnică pentru managementul proiectului		5,068,611		87,814	87,814	87,814	87,814	87,814	87,814	87,814	699,935	801,955	801,955
Alimentare cu apă		1,896,583		18,378	18,378	18,378	18,378	18,378	18,378	18,378	437,527	507,385	507,385
Colectare și tratare apă uzată		3,172,029		69,436	69,436	69,436	69,436	69,436	69,436	69,436	262,408	294,570	294,570
Supervizare		6,335,764		109,767	109,767	109,767	109,767	109,767	109,767	109,767	874,918	1,002,443	1,002,443
Alimentare cu apă		2,370,728		22,972	22,972	22,972	22,972	22,972	22,972	22,972	546,908	634,231	634,231
Colectare și tratare apă uzată		3,965,036		86,795	86,795	86,795	86,795	86,795	86,795	86,795	328,010	368,212	368,212
Organizare de santier		2,534,306		43,907	43,907	43,907	43,907	43,907	43,907	43,907	349,967	400,977	400,977
Alimentare cu apă		948,291		9,189	9,189	9,189	9,189	9,189	9,189	9,189	218,763	253,692	253,692
Colectare și tratare apă uzată		1,586,014		34,718	34,718	34,718	34,718	34,718	34,718	34,718	131,204	147,285	147,285
Avize, autorizatii, taxe si cote legale		1,520,583		26,344	26,344	26,344	26,344	26,344	26,344	26,344	209,980	240,586	240,586
Alimentare cu apă		568,975		5,513	5,513	5,513	5,513	5,513	5,513	5,513	131,258	152,215	152,215
Colectare și tratare apă uzată		951,609		20,831	20,831	20,831	20,831	20,831	20,831	20,831	78,722	88,371	88,371

<i>Diverse și neprevăzute</i>		27,370,502		474,195	474,195	474,195	474,195	474,195	474,195	474,195	3,779,647	4,330,555	4,330,555
Alimentare cu apă		10,241,546		99,240	99,240	99,240	99,240	99,240	99,240	99,240	2,362,645	2,739,879	2,739,879
Colectare și tratare apă uzată		17,128,956		374,955	374,955	374,955	374,955	374,955	374,955	374,955	1,417,002	1,590,677	1,590,677
<i>Publicitate</i>		2,154,160		37,321	37,321	37,321	37,321	37,321	37,321	37,321	297,472	340,831	340,831
Alimentare cu apă		806,048		7,811	7,811	7,811	7,811	7,811	7,811	7,811	185,949	215,639	215,639
Colectare și tratare apă uzată		1,348,112		29,510	29,510	29,510	29,510	29,510	29,510	29,510	111,523	125,192	125,192
<i>Cheltuieli cu darea în exploatare</i>		1,900,729		32,930	32,930	32,930	32,930	32,930	32,930	32,930	262,475	300,733	300,733
Alimentare cu apă		711,218		6,892	6,892	6,892	6,892	6,892	6,892	6,892	164,073	190,269	190,269
Colectare și tratare apă uzată		1,189,511		26,039	26,039	26,039	26,039	26,039	26,039	26,039	98,403	110,464	110,464
TOTAL GENERAL INVESTIȚII, din care		309,185,298		5,356,652	5,356,652	5,356,652	5,356,652	5,356,652	5,356,652	5,356,652	42,696,011	48,919,237	48,919,237
Alimentare cu apă		115,691,539		1,121,049	1,121,049	1,121,049	1,121,049	1,121,049	1,121,049	1,121,049	26,689,133	30,950,481	30,950,481
Colectare și tratare apă uzată		193,493,759		4,235,603	4,235,603	4,235,603	4,235,603	4,235,603	4,235,603	4,235,603	16,006,878	17,968,757	17,968,757

3,945,512	3,945,512	3,945,512	3,945,512	0	0	0	0	0	0	0
22,399,333	22,399,333	22,399,333	22,399,333	303,443	303,443	303,443	303,443	303,443	303,443	303,443
26,344,845	26,344,845	26,344,845	26,344,845	303,443	303,443	303,443	303,443	303,443	303,443	303,443
263,448	263,448	263,448	263,448	3,034	3,034	3,034	3,034	3,034	3,034	3,034
39,455	39,455	39,455	39,455	0	0	0	0	0	0	0
223,993	223,993	223,993	223,993	3,034	3,034	3,034	3,034	3,034	3,034	3,034
658,621	658,621	658,621	658,621	7,586	7,586	7,586	7,586	7,586	7,586	7,586
98,638	98,638	98,638	98,638	0	0	0	0	0	0	0
559,983	559,983	559,983	559,983	7,586	7,586	7,586	7,586	7,586	7,586	7,586
526,897	526,897	526,897	526,897	6,069	6,069	6,069	6,069	6,069	6,069	6,069
78,910	78,910	78,910	78,910	0	0	0	0	0	0	0
447,987	447,987	447,987	447,987	6,069	6,069	6,069	6,069	6,069	6,069	6,069
658,621	658,621	658,621	658,621	7,586	7,586	7,586	7,586	7,586	7,586	7,586
98,638	98,638	98,638	98,638	0	0	0	0	0	0	0
559,983	559,983	559,983	559,983	7,586	7,586	7,586	7,586	7,586	7,586	7,586
263,448	263,448	263,448	263,448	3,034	3,034	3,034	3,034	3,034	3,034	3,034
39,455	39,455	39,455	39,455	0	0	0	0	0	0	0
223,993	223,993	223,993	223,993	3,034	3,034	3,034	3,034	3,034	3,034	3,034
158,069	158,069	158,069	158,069	1,821	1,821	1,821	1,821	1,821	1,821	1,821
23,673	23,673	23,673	23,673	0	0	0	0	0	0	0
134,396	134,396	134,396	134,396	1,821	1,821	1,821	1,821	1,821	1,821	1,821
2,845,243	2,845,243	2,845,243	2,845,243	32,772	32,772	32,772	32,772	32,772	32,772	32,772
426,115	426,115	426,115	426,115	0	0	0	0	0	0	0
2,419,128	2,419,128	2,419,128	2,419,128	32,772	32,772	32,772	32,772	32,772	32,772	32,772
223,931	223,931	223,931	223,931	2,579	2,579	2,579	2,579	2,579	2,579	2,579
33,537	33,537	33,537	33,537	0	0	0	0	0	0	0
190,394	190,394	190,394	190,394	2,579	2,579	2,579	2,579	2,579	2,579	2,579
197,586	197,586	197,586	197,586	2,276	2,276	2,276	2,276	2,276	2,276	2,276
29,591	29,591	29,591	29,591	0	0	0	0	0	0	0
167,995	167,995	167,995	167,995	2,276	2,276	2,276	2,276	2,276	2,276	2,276
32,140,711	32,140,711	32,140,711	32,140,711	370,200	370,200	370,200	370,200	370,200	370,200	370,200
4,813,525	4,813,525	4,813,525	4,813,525	0	0	0	0	0	0	0
27,327,186	27,327,186	27,327,186	27,327,186	370,200	370,200	370,200	370,200	370,200	370,200	370,200