**Anexa 6**

**Tabel 6.1 Costurile nete de operare – Alternativa 2**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  | | **2017** | | | **2018** | | | **2019** | | | **2020** | | |
| **Nr. crt.** | **Elemente** | | **Valoare unitară (€/t)** | **Cantitate de deșeuri** | **Valoare totală (euro)** | **Valoare unitară (€/t)** | **Cantitate de deșeuri** | **Valoare totală (euro)** | **Valoare unitară (€/t)** | **Cantitate de deșeuri** | **Valoare totală (euro)** | **Valoare unitară (€/t)** | **Cantitate de deșeuri** | **Valoare totală (euro)** |
| a | Costuri de colectare și transport | | 30.12 | 63,502.13 | 1,912,548.90 | 31.51 | 62,657.77 | 1,974,551.96 | 31.69 | 61,731.98 | 1,956,371.39 | 31.81 | 60,819.98 | 1,934,900.79 |
| b | Costuri cu tratarea deșeurilor | | 5.71 | 7,957.77 | 45,438.86 | 5.97 | 9,098.42 | 54,357.33 | 6.14 | 11,444.80 | 70,290.04 | 6.31 | 13,684.66 | 86,414.98 |
| c | Costuri cu depozitarea | | 15.22 | 55,974.00 | 851,924.26 | 15.92 | 53,983.64 | 859,672.49 | 16.37 | 46,736.10 | 765,096.94 | 16.80 | 34,286.78 | 575,888.09 |
| d | Costuri cu contribuția pentru economia circulară | | 0.00 | 55,974.00 | 0.00 | 0.00 | 53,983.64 | 0.00 | 6.42 | 46,736.10 | 300,231.91 | 17.32 | 34,286.78 | 593,710.54 |
| **I** | **TOTAL COSTURI BRUTE DE OPERARE (I=a+b+c+d)** | | **2,809,912.02** | | | **2,888,581.78** | | | **3,091,990.28** | | | **3,190,914.40** | | |
| e | Venituri din valorificarea deșeurilor reciclabile, a energie rezultate | | 23.75 | 7,443.94 | 176,770.79 | 25.03 | 8,566.52 | 214,449.85 | 25.93 | 10,846.42 | 281,225.39 | 26.80 | 13,054.65 | 349,872.55 |
| f | Venituri din valorificare biogaz/energie | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| g | Venituri aferente cotei suportate de OTR | | 26.35 | 4,271.46 | 112,541.61 | 27.75 | 4,924.84 | 136,663.02 | 28.71 | 6,247.20 | 179,388.40 | 29.65 | 7,533.10 | 223,386.36 |
| **II** | **TOTAL COSTURI NETE DE OPERARE (II=I-e-f-g)** | | **2,520,599.62** | | | **2,537,468.91** | | | **2,631,376.49** | | | **2,617,655.49** | | |
| **Total cost net de operare (€/t)** | | | **39.69** | | | **40.50** | | | **42.63** | | | **43.04** | | |
|  | |  | **2021** | | | **2022** | | | **2023** | | | **2024** | | |
| a | | Costuri de colectare și transport | 80.32 | 59,914.55 | 4,812,043.38 | 81.83 | 59,024.08 | 4,830,213.63 | 83.42 | 58,148.20 | 4,850,553.62 | 85.03 | 57,287.63 | 4,871,235.79 |
| b | | Costuri cu tratarea deșeurilor | 2.26 | 41,874.86 | 94,498.25 | 2.61 | 41,136.83 | 107,161.52 | 2.86 | 40,395.80 | 115,397.06 | 22.09 | 39,652.96 | 875,801.03 |
| c | | Costuri cu depozitarea | 17.22 | 18,239.99 | 314,021.73 | 17.63 | 17,532.69 | 309,089.14 | 18.07 | 16,841.13 | 304,319.82 | 18.52 | 16,165.24 | 299,409.18 |
| d | | Costuri cu contribuția pentru economia circulară | 17.39 | 18,239.99 | 317,217.14 | 17.47 | 17,532.69 | 306,247.87 | 17.47 | 16,841.13 | 294,168.19 | 17.47 | 16,165.24 | 282,362.30 |
| **I** | | **TOTAL COSTURI BRUTE DE OPERARE (I=a+b+c+d)** | **5,537,780.50** | | | **5,552,712.16** | | | **5,564,438.69** | | | **6,328,808.30** | | |
| e | | Venituri din valorificarea deșeurilor reciclabile, a energie rezultate | 6.40 | 23,600.35 | 150,970.28 | 8.28 | 23,970.19 | 198,511.04 | 10.18 | 24,322.92 | 247,544.19 | 12.08 | 24,659.42 | 297,965.10 |
| f | | Venituri din valorificare biogaz/energie | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| g | | Venituri aferente cotei suportate de OTR | 30.59 | 8,106.48 | 247,976.56 | 31.52 | 8,662.90 | 273,067.98 | 32.51 | 9,202.68 | 299,193.82 | 33.53 | 9,726.35 | 326,158.97 |
| **II** | | **TOTAL COSTURI NETE DE OPERARE (II=I-e-f-g)** | **5,138,833.66** | | | **5,081,133.14** | | | **5,017,700.68** | | | **5,704,684.23** | | |
| **Total cost net de operare (€/t)** | | | **85.77** | | | **86.09** | | | **86.29** | | | **99.58** | | |

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|  |  | | **2025** | | | **2026** | | | **2027** | | | **2028** | | |
| **Nr. crt.** | **Elemente** | | **Valoare unitară (€/t)** | **Cantitate de deșeuri** | **Valoare totală (euro)** | **Valoare unitară (€/t)** | **Cantitate de deșeuri** | **Valoare totală (euro)** | **Valoare unitară (€/t)** | **Cantitate de deșeuri** | **Valoare totală (euro)** | **Valoare unitară (€/t)** | **Cantitate de deșeuri** | **Valoare totală (euro)** |
| a | Costuri de colectare și transport | | 89.93 | 56,441.28 | 5,075,623.75 | 91.49 | 56,238.19 | 5,145,410.33 | 93.07 | 56,036.47 | 5,215,400.76 | 94.21 | 55,836.00 | 5,260,488.87 |
| b | Costuri cu tratarea deșeurilor | | 22.16 | 38,908.28 | 862,167.62 | 22.58 | 38,777.12 | 875,755.96 | 23.02 | 38,646.83 | 889,649.71 | 23.47 | 38,517.27 | 904,028.55 |
| c | Costuri cu depozitarea | | 19.31 | 15,504.54 | 299,409.18 | 19.46 | 15,460.82 | 300,859.16 | 19.95 | 15,417.38 | 307,514.12 | 20.44 | 15,374.16 | 314,318.30 |
| d | Costuri cu contribuția pentru economia circulară | | 7.90 | 34,286.78 | 270,821.74 | 17.47 | 15,460.82 | 270,058.04 | 17.47 | 15,417.38 | 269,299.21 | 17.47 | 15,374.16 | 268,544.22 |
| **I** | **TOTAL COSTURI BRUTE DE OPERARE (I=a+b+c+d)** | | **6,508,022.29** | | | **6,592,083.49** | | | **6,681,863.80** | | | **6,747,379.94** | | |
| e | Venituri din valorificarea deșeurilor reciclabile, a energie rezultate | | 14.00 | 24,979.78 | 349,819.76 | 14.34 | 24,888.98 | 356,907.75 | 14.68 | 24,798.79 | 364,164.14 | 15.04 | 24,709.13 | 371,585.75 |
| f | Venituri din valorificare biogaz/energie | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| g | Venituri aferente cotei suportate de OTR | | 34.59 | 10,234.11 | 353,985.26 | 35.45 | 10,193.62 | 361,378.86 | 36.34 | 10,153.41 | 368,959.56 | 37.25 | 10,113.44 | 376,724.14 |
| **II** | **TOTAL COSTURI NETE DE OPERARE (II=I-e-f-g)** | | **5,804,217.27** | | | **5,873,796.88** | | | **5,948,740.10** | | | **5,999,070.05** | | |
| **Total cost net de operare (€/t)** | | | **102.84** | | | **104.44** | | | **106.16** | | | **107.44** | | |
|  | |  | **2029** | | | **2030** | | | **2031** | | | **2032** | | |
| a | | Costuri de colectare și transport | 99.07 | 55,635.81 | 5,511,773.11 | 100.30 | 55,424.09 | 5,558,997.14 | 104.66 | 55,198.36 | 5,776,904.19 | 105.96 | 54,974.26 | 5,825,263.76 |
| b | | Costuri cu tratarea deșeurilor | 23.93 | 38,387.87 | 918,535.26 | 24.40 | 38,251.07 | 933,395.38 | 24.83 | 37,283.39 | 925,786.63 | 25.32 | 37,142.68 | 940,417.63 |
| c | | Costuri cu depozitarea | 20.96 | 15,330.98 | 321,271.52 | 21.48 | 15,285.35 | 328,323.06 | 22.02 | 14,849.97 | 326,945.53 | 22.57 | 14,803.31 | 334,066.39 |
| d | | Costuri cu contribuția pentru economia circulară | 17.47 | 15,330.98 | 267,790.09 | 17.47 | 15,285.35 | 266,992.95 | 17.47 | 14,849.97 | 259,388.04 | 17.47 | 14,803.31 | 258,573.17 |
| **I** | | **TOTAL COSTURI BRUTE DE OPERARE (I=a+b+c+d)** | **7,019,369.98** | | | **7,087,708.53** | | | **7,289,024.39** | | | **7,358,320.95** | | |
| e | | Venituri din valorificarea deșeurilor reciclabile, a energie rezultate | 15.40 | 24,619.58 | 379,112.96 | 15.77 | 24,524.91 | 386,685.05 | 16.71 | 24,135.33 | 403,418.55 | 17.11 | 24,036.55 | 411,363.84 |
| f | | Venituri din valorificare biogaz/energie | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| g | | Venituri aferente cotei suportate de OTR | 38.18 | 10,073.53 | 384,582.82 | 39.13 | 10,031.32 | 392,521.58 | 40.11 | 9,986.31 | 400,521.01 | 41.11 | 9,941.63 | 408,697.91 |
| **II** | | **TOTAL COSTURI NETE DE OPERARE (II=I-e-f-g)** | **6,255,674.20** | | | **6,308,501.90** | | | **6,485,084.83** | | | **6,538,259.20** | | |
| **Total cost net de operare (€/t)** | | | **112.44** | | | **113.82** | | | **117.49** | | | **118.93** | | |

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|  |  | | **2033** | | | **2034** | | | **2035** | | | **2036** | | |
| **Nr. crt.** | **Elemente** | | **Valoare unitară (€/t)** | **Cantitate de deșeuri** | **Valoare totală (euro)** | **Valoare unitară (€/t)** | **Cantitate de deșeuri** | **Valoare totală (euro)** | **Valoare unitară (€/t)** | **Cantitate de deșeuri** | **Valoare totală (euro)** | **Valoare unitară (€/t)** | **Cantitate de deșeuri** | **Valoare totală (euro)** |
| a | Costuri de colectare și transport | | 112.18 | 54,751.27 | 6,141,780.83 | 113.56 | 54,529.80 | 6,192,161.35 | 114.73 | 54,309.84 | 6,230,711.81 | 116.79 | 54,091.40 | 6,317,089.36 |
| b | Costuri cu tratarea deșeurilor | | 25.82 | 37,002.59 | 955,564.32 | 26.34 | 36,863.40 | 971,042.02 | 26.16 | 35,793.96 | 936,299.02 | 26.67 | 35,662.54 | 951,285.21 |
| c | Costuri cu depozitarea | | 23.13 | 14,756.84 | 341,343.03 | 23.71 | 14,710.64 | 348,781.35 | 24.30 | 13,850.32 | 336,593.13 | 24.91 | 13,809.17 | 343,982.95 |
| d | Costuri cu contribuția pentru economia circulară | | 17.47 | 14,756.84 | 257,761.38 | 17.47 | 14,710.64 | 256,954.49 | 17.47 | 13,850.32 | 241,927.00 | 17.47 | 13,809.17 | 241,208.24 |
| **I** | **TOTAL COSTURI BRUTE DE OPERARE (I=a+b+c+d)** | | **7,696,449.56** | | | **7,768,939.21** | | | **7,745,530.96** | | | **7,853,565.76** | | |
| e | Venituri din valorificarea deșeurilor reciclabile, a energie rezultate | | 17.52 | 23,938.23 | 419,451.56 | 17.94 | 23,840.55 | 427,716.09 | 20.87 | 24,094.36 | 502,965.37 | 21.37 | 23,997.07 | 512,880.22 |
| f | Venituri din valorificare biogaz/energie | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| g | Venituri aferente cotei suportate de OTR | | 42.14 | 9,897.18 | 417,035.24 | 43.19 | 9,853.02 | 425,554.03 | 44.27 | 10,422.24 | 461,381.88 | 45.37 | 10,375.97 | 470,789.57 |
| **II** | **TOTAL COSTURI NETE DE OPERARE (II=I-e-f-g)** | | **6,859,962.76** | | | **6,915,669.09** | | | **6,781,183.71** | | | **6,869,895.97** | | |
| **Total cost net de operare (€/t)** | | | **125.29** | | | **126.82** | | | **124.86** | | | **127.01** | | |
|  | |  | **2037** | | | **2038** | | | **2039** | | | **2040** | | |
| a | | Costuri de colectare și transport | 122.87 | 53,874.48 | 6,619,801.62 | 124.38 | 53,659.20 | 6,674,305.36 | 126.55 | 53,445.30 | 6,763,625.94 | 128.13 | 53,227.00 | 6,820,157.43 |
| b | | Costuri cu tratarea deșeurilor | 27.21 | 35,531.89 | 966,779.55 | 27.76 | 35,402.24 | 982,621.00 | 28.32 | 35,273.35 | 998,811.47 | 28.96 | 35,143.10 | 1,017,642.53 |
| c | | Costuri cu depozitarea | 25.53 | 13,768.23 | 351,537.06 | 26.17 | 13,727.59 | 359,261.92 | 26.83 | 13,687.17 | 367,159.37 | 27.50 | 13,646.68 | 375,225.13 |
| d | | Costuri cu contribuția pentru economia circulară | 17.47 | 13,768.23 | 240,493.02 | 17.47 | 13,727.59 | 239,783.16 | 17.47 | 13,687.17 | 239,077.25 | 17.47 | 13,646.68 | 238,370.04 |
| **I** | | **TOTAL COSTURI BRUTE DE OPERARE (I=a+b+c+d)** | **8,178,611.25** | | | **8,255,971.44** | | | **8,368,674.03** | | | **8,451,395.13** | | |
| e | | Venituri din valorificarea deșeurilor reciclabile, a energie rezultate | 21.88 | 23,900.41 | 522,989.91 | 22.41 | 23,804.49 | 533,353.64 | 22.94 | 23,709.15 | 543,902.21 | 23.49 | 23,612.33 | 554,555.03 |
| f | | Venituri din valorificare biogaz/energie | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| g | | Venituri aferente cotei suportate de OTR | 46.5 | 10,330.02 | 480,382.41 | 47.67 | 10,284.42 | 490,240.96 | 48.86 | 10,239.11 | 500,277.45 | 50.08 | 10,192.86 | 510,441.03 |
| **II** | | **TOTAL COSTURI NETE DE OPERARE (II=I-e-f-g)** | **7,175,238.93** | | | **7,232,376.84** | | | **7,324,494.37** | | | **7,386,399.07** | | |
| **Total cost net de operare (€/t)** | | | **133.18** | | | **134.78** | | | **137.05** | | | **138.77** | | |

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| --- | --- | --- | --- | --- | --- | --- | --- |
|  |  | **2041** | | | **2042** | | |
| **Nr. crt.** | **Elemente** | **Valoare unitară (€/t)** | **Cantitate de deșeuri** | **Valoare totală (euro)** | **Valoare unitară (€/t)** | **Cantitate de deșeuri** | **Valoare totală (euro)** |
| a | Costuri de colectare și transport | 139.34 | 53,029.84 | 7,388,944.50 | 140.99 | 52,834.61 | 7,449,176.99 |
| b | Costuri cu tratarea deșeurilor | 29.54 | 35,025.20 | 1,034,634.15 | 32.59 | 34,908.41 | 1,137,521.68 |
| c | Costuri cu depozitarea | 28.18 | 13,609.97 | 383,571.04 | 28.89 | 13,573.60 | 392,109.60 |
| d | Costuri cu contribuția pentru economia circulară | 17.47 | 13,609.97 | 237,728.75 | 17.47 | 13,573.60 | 237,093.42 |
| **I** | **TOTAL COSTURI BRUTE DE OPERARE (I=a+b+c+d)** | **9,044,878.44** | | | **9,215,901.69** | | |
| e | Venituri din valorificarea deșeurilor reciclabile, a energie rezultate | 24.05 | 23,524.77 | 565,733.72 | 24.62 | 23,438.06 | 577,121.20 |
| f | Venituri din valorificare biogaz/energie | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| g | Venituri aferente cotei suportate de OTR | 51.33 | 10,151.10 | 521,077.84 | 52.61 | 10,109.74 | 531,910.62 |
| **II** | **TOTAL COSTURI NETE DE OPERARE (II=I-e-f-g)** | **7,958,066.88** | | | **8,106,869.87** | | |
| **Total cost net de operare (€/t)** | | **150.07** | | | **153.44** | | |