

PIANO TARIFFARIO

BRIANZACQUE

SCHEMI REGOLATORI

	UdM	valore
Op2013	euro	25.907.917
COeff2013	euro	25.365.876
Opnew,a	euro	0
	0/1	0

	euro	33.513.233
RABMTT	euro	12.105.451
	0/1	1

SCHEMA REGOLATORIO	(I, II, III, IV)	III
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COMPONENTI DI COSTO Opexa, Capexa e FNinew,a

	UdM	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041
Opexa ₂₀₁₃	euro	26.175.271																											
Opexa ₂₀₁₄	euro	29.121.169																											

Opexa	euro	55.296.440																											
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Ofa	euro	338.361	348.820	763.677	1.513.784	1.820.565	1.985.984	2.451.707	2.880.960	3.307.777	3.719.628	4.105.169	4.484.495	4.845.062	5.167.104	5.428.227	5.670.057	5.564.170	5.453.995	5.336.740	5.229.466	4.697.902	4.318.510	3.963.090	3.647.938	3.370.029	3.120.778	2.902.724	2.712.869
Ofisca	euro	150.132	154.624	289.874	548.622	655.387	707.755	868.526	1.015.695	1.162.609	1.304.323	1.436.557	1.567.105	1.691.294	1.802.616	1.892.794	1.976.508	1.940.573	1.902.882	1.862.294	1.825.161	1.635.462	1.504.904	1.381.844	1.272.811	1.176.570	1.090.170	1.014.661	948.840
AMMa	euro	331.860	904.778	1.235.019	1.998.335	2.472.842	2.838.969	3.460.820	4.100.837	4.745.400	5.424.258	6.101.088	6.767.546	7.416.463	8.062.790	8.233.995	8.047.447	7.748.634	7.507.681	7.313.903	7.120.124	6.566.256	6.014.710	5.463.165	4.915.896	4.493.815	4.078.730	3.665.066	3.256.283
CUIta	euro	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Capexa	euro	820.353	1.408.222	2.288.570	4.060.741	4.948.794	5.532.708	6.781.053	7.997.492	9.215.786	10.448.210	11.642.814	12.819.146	13.952.818	15.032.510	15.555.017	15.694.013	15.253.377	14.864.558	14.512.936	14.174.751	12.899.620	11.838.123	10.808.099	9.836.646	9.040.414	8.289.678	7.582.451	6.917.992
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	euro	5.214.016	15.001.542	7.475.575	5.822.099	9.557.069	9.557.069	9.557.069	9.557.069	9.557.069	9.557.069	9.557.069	9.557.069	9.557.069	9.557.069	9.557.069	4.557.069	4.557.069	4.557.069	4.557.069	0	0	0	0	0	0	0	0	0
Capexa	euro	820.353	786.700	1.498.792	3.002.365	3.613.759	4.011.074	5.150.783	6.265.130	7.401.036	8.569.944	9.724.249	10.889.711	12.044.977	13.142.771	13.784.430	14.144.269	13.943.424	13.733.880	13.417.581	13.099.301	11.849.562	10.804.813	9.782.922	8.811.838	8.015.843	7.265.218	6.557.991	5.893.532

FNinew,a	euro	1.757.465	5.685.937	2.390.713	1.127.894	2.377.324	2.218.398	1.762.514	1.316.776	862.413	394.850	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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SVILUPPO DEL VRG

	UdM	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041
Opexa	euro	55.296.440	55.613.497	55.262.966	55.132.044	55.143.100	54.946.530	54.955.766	54.852.656	54.107.513	54.069.988	54.070.420	54.078.192	53.546.002	53.463.823	53.474.312	53.487.318	53.468.347	53.461.293	40.506.421	40.500.925	40.378.417	40.355.702	40.336.584	40.221.563	40.206.344	40.191.316	40.179.452	40.159.988
Capexa	euro	820.353	786.700	1.498.792	3.002.365	3.613.759	4.011.074	5.150.783	6.265.130	7.401.036	8.569.944	9.724.249	10.889.711	12.044.977	13.142.771	13.784.430	14.144.269	13.943.424	13.733.880	13.417.581	13.099.301	11.849.562	10.804.813	9.782.922	8.811.838	8.015.843	7.265.218	6.557.991	5.893.532
FoNi/a	euro	2.256.407	6.307.459	4.485.372	3.126.686	4.114.466	4.016.243	3.644.390	3.280.184	2.923.805	2.411.779	1.970.795	1.966.003	2.178.771	2.199.584	2.064.239	1.831.012	1.569.125	1.347.718	4.856.333	4.612.834	4.461.602	4.289.637	4.117.848	4.006.394	3.872.198	3.715.005	3.516.210	3.383.170
RG2TOT	euro	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ERCa	euro	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

VRGa	euro	58.373.201	62.707.656	61.247.130	61.261.095	62.871.324	62.973.847	63.750.939	64.397.970	64.432.354	65.051.712	65.765.463	66.933.907	67.769.750	68.806.179	69.322.981	69.462.599	68.980.895	68.542.890	58.780.336	58.213.059	56.689.581	55.450.152	54.237.354	53.039.795	52.094.384	51.171.539	50.253.652	49.436.690
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SVILUPPO DEL MOLTIPLICATORE TARIFFARIO

	UdM	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041
VRGa	euro	60.502.325	63.147.288	65.598.805	61.261.095	62.871.324	62.973.847	63.750.939	64.397.970	64.432.354	65.051.712	65.765.463	66.933.907	67.769.750	68.806.179	69.322.981	69.462.599	68.980.895	68.542.890	58.780.336	58.213.059	56.689.581	55.450.152	54.237.354	53.039.795	52.094.384	51.171.539	50.253.652	49.436.690
Cda-2	euro	238.705	232.586	232.586	232.586	232.586	232.586	232.586	232.586	232.586	232.586	232.586	232.586	232.586	232.586	232.586	232.586	232.586	232.586	232.586	232.586	232.586	232.586	232.586	232.586	232.586	232.586	232.586	232.586
Rda-2	euro	240.943	240.943	246.002	251.169	251.169	251.169	251.169	251.169	251.169	251.169	251.169	251.169	251.169	251.169	251.169	251.169	251.169	251.169	251.169	251.169	251.169	251.169	251.169	251.169	251.169	251.169	251.169	251.169
S.larif2012*yscala-2	euro	53.562.035	52.484.977	52.484.977	52.484.977	52.484.977	52.484.977	52.484.977	52.484.977	52.484.977	52.484.977	52.484.977	52.484.977	52.484.977	52.484.977	52.484.977	52.484.977	52.484.977	52.484.977	52.484.977	52.484.977	52.484.977	52.484.977	52.484.977	52.484.977	52.484.977	52.484.977	52.484.977	52.484.977
Ja	n.	1,125	1,198	1,244	1,162	1,192	1,194	1,209	1,221	1,222	1,234	1,247	1,269	1,285	1,305	1,315	1,317	1,308	1,300	1,115	1,104	1,075	1,052	1,029	1,006	0,988	0,971	0,953	0,938
Limite al moltiplicatore tariffario (co. 9.3 All. A - MTI)	n.	1,090	1,090	1,090	1,090	1,090	1,090	1,090	1,090	1,090	1,090	1,090	1,090	1,090	1,090	1,090	1,090	1,090	1,090	1,090	1,090	1,090	1,090	1,090	1,090	1,090	1,090	1,090	1,090

Ja applicabile	n.	1,125	1,198	1,244	1,162	1,192	1,194	1,209	1,221	1,222	1,234	1,247	1,269	1,285	1,305	1,315	1,317	1,308	1,300	1,115	1,104	1,075	1,052	1,029	1,006	0,988	0,971	0,953	0,938
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FONDO NUOVI INVESTIMENTI

	UdM	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041
AMMaFoNI	euro	498.942	621.522	789.778	1.058.376	1.335.035	1.521.633	1.630.270	1.732.363	1.814.750	1.878.266	1.918.565	1.929.435	1.907.842	1.889.739	1.770.587	1.549.744	1.309.953	1.130.679	1.095.355	1.075.449	1.050.057	1.033.311	1.025.177	1.024.807	1.024.571	1.024.460	1.024.460	1.024.460
FNiaFoNI	euro	1.757.465	5.685.937	2.390.713	1.127.894	2.377.324	2.218.398	1.762.514	1.316.776	862.413	394.850	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
DCUITaFoNI	euro	0	0	1.304.881	940.416	402.107	276.211	251.605	231.046	246.642	138.664	52.229	36.569	270.930	309.845	293.652	281.268	259.172	217.039	3.760.979	3.537.384	3.411.545	3.256.326	3.092.671	2.981.587	2.847.626	2.690.545	2.491.750	2.358.710

FoNI	euro	2.256.407	6.307.459	4.485.372	3.126.686	4.114.466	4.016.243	3.644.390	3.280.184	2.923.805	2.411.779	1.970.795	1.966.003	2.178.771	2.199.584	2.064.239	1.831.012	1.569.125	1.347.718	4.856.333	4.612.834	4.461.602	4.289.637	4.117.848	4.006.394	3.872.198	3.715.005	3.516.210	3.383.170
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INVESTIMENTI

	UdM	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041
Investimenti al lordo dei contributi	euro	8.525.301	16.587.828	10.011.772	8.358.296	10.557.069	10.557.069	10.557.069	10.557.069	10.557.069	10.557.069	10.557.069	10.557.069	10.557.069	10.557.069	5.557.069	5.557.069	5.557.069	5.557.069	0	0	0	0	0	0	0	0	0	0
Contributi	euro	3.311.285	1.586.285	2.536.196	2.536.196	1.000.000	1.000.000	1.000.000	1.000.000	1.000.000	1.000.000	1.000.000	1.000.000	1.000.000	1.000.000	1.000.000	1.000.000	1.000.000	1.000.000	0	0	0	0	0	0	0	0	0	0
Investimenti al netto dei contributi	euro	5.214.016	15.001.542	7.475.576	5.822.099	9.557.069	9.557.069	9.557.069	9.557.069	9.557.069	9.557.069	9.557.069	9.557.069	9.557.069	9.557.069	4.557.069	4.557.069	4.557.069	4.557.069	0	0	0	0	0	0	0	0	0	0
CIN	euro	22.515.270	25.995.793	34.148.800	18.494.248	58.629.961	63.302.350	71.357.400	78.494.248	85.121.778	91.076.075	96.216.454	100.808.973	104.755.831	108.154.002	110.832.530	113.384.068	111.007.610	108.846.822	106.790.025	104.936.640	95.664.511	88.973.208	82.622.671	76.886.299	71.703.054	66.945.256	62.658.124	58.789.632
CIN/p	euro	14.502.856	17.743.632	21.623.127	26.371.620	30.311.557	32.721.190	33.847.500	34.607.381	34.886.930	34.717.951	34.144.694	33.096.043	31.677.229	30.265.305	29.047.333	27.981.705	27.157.948	26.625.734	26.322.178	26.073.779	24.958.330	23.948.273	22.914.962	21.889.785	20.864.978	19.840.406	18.815.946	17.791.486
OF/CIN	%	0,015	0,013	0,022	0,030	0,031	0,031	0,034	0,037	0,039	0,041	0,043	0,044	0,046	0,048	0,049	0,050	0,050	0,050	0,050	0,050	0,049	0,049	0,048	0,047	0,047	0,046	0,046	