

SCHEMI REGOLATORI

	UdM	valore
Op2013	euro	4.230.786
COeff2013	euro	4.646.665
Opnew,a	euro	0
	0/1	0

	euro	3.535.124
RABMTT	euro	3.535.124
	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
	euro	4.531.939																											
	euro	7.786.053																											
Opexa	euro	12.317.992																											
OFa	euro	99.794	97.330	141.422	173.778	203.000	221.181	236.919	251.362	263.435	274.254	284.042	293.898	304.265	289.455	275.985	263.069	251.174	240.100	229.934	220.683	212.190	204.170	196.153	188.888	181.887	174.686	167.002	160.798
OFsca	euro	42.257	40.828	57.609	69.285	80.182	86.569	92.160	97.335	101.629	105.477	108.966	112.496	116.232	110.789	105.872	101.132	96.769	92.699	88.957	85.545	82.395	79.436	76.461	73.801	71.235	68.559	65.648	63.380
AMMa	euro	16.339	102.365	153.185	203.205	253.225	303.245	353.265	403.286	424.407	445.251	466.440	487.676	508.912	480.127	451.343	417.676	385.022	352.414	319.852	287.289	279.088	271.245	263.450	255.703	247.956	240.208	232.461	224.713
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	158.391	240.723	352.217	446.269	536.407	610.996	682.344	751.983	789.471	824.982	859.448	894.070	929.408	880.371	833.200	781.877	732.965	685.213	638.743	593.517	573.673	554.851	536.065	518.391	501.078	483.454	465.111	448.892
	euro	883.781	883.781	883.781	883.781	883.781	883.781	883.781	883.781	883.781	883.781	883.781	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Capexa	euro	158.391	167.662	267.616	351.051	424.917	479.663	529.114	576.384	608.300	628.362	644.343	663.246	685.697	649.101	614.766	579.174	546.227	513.463	481.977	451.855	435.651	420.998	404.818	389.731	375.496	361.309	346.565	333.937
FNinew,a	euro	290.156	286.448	246.466	213.092	183.546	161.647	141.867	122.959	110.192	102.168	95.775	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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	12.317.992	12.395.292	12.384.542	12.358.641	12.365.555	12.361.805	12.359.836	12.358.920	12.357.518	12.356.245	12.355.274	12.354.634	12.354.409	12.352.534	12.351.531	12.350.046	12.348.720	12.347.317	11.980.139	11.978.731	11.977.064	11.975.814	11.974.233	11.973.507	11.972.775	11.971.260	11.968.494	11.967.967
Capexa	euro	158.391	167.662	267.616	351.051	424.917	479.663	529.114	576.384	608.300	628.362	644.343	663.246	685.697	649.101	614.766	579.174	546.227	513.463	481.977	451.855	435.651	420.998	404.818	389.731	375.496	361.309	346.565	333.937
FoNi	euro	322.520	359.509	1.860.563	1.592.680	1.401.401	1.299.020	1.172.892	1.055.138	970.147	915.477	887.804	764.371	685.860	641.007	601.973	560.330	515.341	470.507	775.653	737.073	666.263	641.416	618.133	548.938	408.720	394.904	380.947	367.192
RCaTOT	euro	1.053.646	1.202.392	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	13.852.548	14.124.855	14.512.721	14.302.373	14.191.873	14.140.488	14.061.842	13.990.442	13.935.965	13.900.084	13.887.420	13.782.252	13.725.966	13.642.643	13.568.269	13.489.550	13.410.288	13.331.286	13.237.769	13.167.658	13.078.978	13.038.228	12.997.184	12.912.176	12.756.992	12.727.474	12.696.006	12.669.096

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	13.852.548	14.124.855	14.512.721	14.302.373	14.191.873	14.140.488	14.061.842	13.990.442	13.935.965	13.900.084	13.887.420	13.782.252	13.725.966	13.642.643	13.568.269	13.489.550	13.410.288	13.331.286	13.237.769	13.167.658	13.078.978	13.038.228	12.997.184	12.912.176	12.756.992	12.727.474	12.696.006	12.669.096
Cba-2	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
Rba-2	euro	716	731	746	762	762	762	762	762	762	762	762	762	762	762	762	762	762	762	762	762	762	762	762	762	762	762	762	762
S tariff2012*vscla-2	euro	12.695.676	12.695.676	12.695.676	12.695.676	12.695.676	12.695.676	12.695.676	12.695.676	12.695.676	12.695.676	12.695.676	12.695.676	12.695.676	12.695.676	12.695.676	12.695.676	12.695.676	12.695.676	12.695.676	12.695.676	12.695.676	12.695.676	12.695.676	12.695.676	12.695.676	12.695.676	12.695.676	12.695.676
Ja	n.	1,091	1,113	1,143	1,127	1,118	1,114	1,108	1,102	1,098	1,095	1,094	1,086	1,081	1,075	1,069	1,062	1,056	1,050	1,043	1,037	1,030	1,027	1,024	1,017	1,005	1,002	1,000	0,998
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
Ia applicabile	n.	1,091	1,113	1,143	1,127	1,118	1,114	1,108	1,102	1,098	1,095	1,094	1,086	1,081	1,075	1,069	1,062	1,056	1,050	1,043	1,037	1,030	1,027	1,024	1,017	1,005	1,002	1,000	0,998

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	32.364	73.061	84.600	95.217	111.491	131.332	153.230	175.599	181.170	196.620	215.105	230.824	243.711	231.270	218.434	202.703	186.738	171.790	156.766	141.662	138.022	133.852	131.247	128.660	125.582	122.144	118.545	114.955
FNiaFoNi	euro	290.156	286.448	246.466	213.092	183.546	161.647	141.867	122.959	110.192	102.168	95.775	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
DCUITaFoNi	euro	0	0	1.529.497	1.284.371	1.106.365	1.006.040	877.795	756.580	678.784	616.689	576.923	533.548	442.149	409.738	383.539	357.627	328.603	298.756	618.888	595.411	528.241	507.564	486.886	420.278	283.139	272.760	262.402	252.237
FoNi	euro	322.520	359.509	1.860.563	1.592.680	1.401.401	1.299.020	1.172.892	1.055.138	970.147	915.477	887.804	764.371	685.860	641.007	601.973	560.330	515.341	470.507	775.653	737.073	666.263	641.416	618.133	548.938	408.720	394.904	380.947	367.192

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	883.781	883.781	883.781	883.781	883.781	883.781	883.781	883.781	883.781	883.781	883.781	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Contributi	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
Investimenti al netto dei contributi	euro	883.781	883.781	883.781	883.781	883.781	883.781	883.781	883.781	883.781	883.781	883.781	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CIN	euro	3.431.513	4.241.074	5.267.477	5.993.596	6.767.457	7.347.419	7.901.377	8.419.534	8.881.114	9.323.315	9.748.743	10.157.454	10.550.513	10.016.307	9.522.643	9.051.259	8.615.696	8.211.740	7.840.263	7.501.410	7.191.628	6.895.678	6.603.104	6.329.853	6.064.278	5.795.877	5.518.345	5.278.785
CINfp	euro	1.176.271	2.062.111	2.192.930	2.295.912	2.488.221	2.727.307	2.982.880	3.224.867	3.457.274	3.694.122	3.933.323	4.153.622	4.347.328	4.103.617	3.872.348	3.653.914	3.451.210	3.264.472	3.092.722	2.935.956	2.794.294	2.656.272	2.522.420	2.391.173	2.262.513	2.136.931	2.014.787	1.896.242
OF/CIN	%	0,029	0,023	0,027	0,029	0,030	0,030	0,030	0,030	0,030	0,030	0,029	0,029	0,029	0,029	0,029	0,029	0,029	0,029	0,029	0,029	0,030	0,030	0,030	0,030	0,030	0,030	0,030	0,030

VALORE RESIDUO A FINE CONCESSIONE