

Avizat, **Director General** Cătălin Marian DRĂGILĂ

#### **FUNDAMENTARE BVC 2016**

Având în vedere:

- prevederile OG 26/2013 privind întărirea disciplinei financiare la nivelul unor operatori economici la care statul sau unitățile administrativ-teritoriale sunt acționari unici ori majoritari sau dețin direct ori indirect o participație majoritară;
- prevederile legii 339/2015, legea bugetului de stat pe 2016;
- prevederile OMFP nr. 20/2016 privind aprobarea formatului și structurii bugetului de venituri și cheltuieli, precum și a anexelor de fundamentare a acestuia

S.C APĂ-CANAL ILFOV S.A a întocmit și transmis spre aprobare Bugetul de anul 2016 și Anexele de fundamentare în formatul solicitat de OMFP nr. 20/2016. Conform instrucțiunilor de completare cuprinse în Anexa nr. 6 la Ordin, S.C. APĂ CANAL ILFOV S.A. a prezentat spre aprobare Bugetul prezentat în structura prevăzută în anexele 1-5 ale OMFP 20/2016.

Sediul social: Oraș Pantelimon, Str. Livezilor, nr. 94, Jud. Ilfov Punct de lucru: Calea Grivitei, nr.359, sector 1, București RO 25709173 J23/1433/2009

Capital Social: 26.585.800 RON

Tel: Mobil: 0374.205.200 0751.516.416

0374.205.204 E-mail: contact@acilfov.ro





## Elementele de buget supuse aprobării sunt:

#### MII LEI

	Realizat 2015	Propus
	(preliminat)	2016
VENITURI TOTALE, din care	14.777,77	28.664,47
Venituri totale din exploatare	14.374,11	28.250,72
Venituri financiare -	403,66	413,75
Venituri extraordinare	0,00	0,00
CHELTUIELI TOTALE, din care	13.773,80	22.876,65
Cheltuieli de exploatare	13.753,43	22.183,77
Cheltuieli financiare	20.37	692,88
Cheltuieli extraordinare	0,00	0,00
REZULTATUL BRUT	1.003,97	5.787,82
Impozit profit	0	926,05
REZULTATUL NET (PROFIT)	1.003,97	4.861,77

Detalierea celor prezentate în tabelul de mai sus se află în anexele 1-5 întocmite în formatul solicitat de OMFP nr. 20/2016, principalele elemente de fundamentare fiind:

Preluarea localităților noi: Clinceni, Măgurele, Afumați, Moara Vlăsiei, Mogoșoaia, Gruiu, Jilava. Conform previziunilor efectuate, pentru operarea noilor localități va fi nevoie de un număr mediu de 95 salariați. Ca urmare, s-au prevăzut cheltuieli salariale suplimentare datorate preluării noilor localități, conform prevederilor art. 54 alin (1) lit. (c) din Legea bugetului de stat nr 339/2015.

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Majorarea câștigului salarial mediu brut cu 15%, prin aprobarea contractului colectiv de muncă pe anul 2016.

Menționăm că în conformitate cu OG 26/2013 și cu Legea 339/2015 creșterea cheltuielilor de natură salarială este posibilă numai în una din următoarele variante:

- (a) în cazul creșterilor generate de creșterea salariului minim pe economie, pentru salariații cărora li se aplică aceste prevederi
- (b) în cazul extinderii de activități, pentru creștere personal
- (c) alte majorări numai dacă se îndeplinesc cumulativ condițiile:
- bugetul pe anul trecut s-a aprobat conform OG26/2013
- s-au îndeplinit indicatorii din bugetul pe anul trecut privind: rezultat brut, plăți restante, cheltuieli de natură salarială
- sursele proprii de finanțare a activității curente și de investiții repartizate din profitul net, prevăzute în bugetul de venituri și cheltuieli pe anul 2016, să nu fie afectate astfel încât să conducă nerealizarea prevederilor/indicatorilor din planurile de administrare/management sau din strategiile autorităților publice tutelare, pe termen scurt, mediu și lung, condiție prezentată în cadrul documentului de motivare a actului normativ de aprobare a bugetului de venituri și cheltuieli

De asemenea, conform OG 26/2013 în orice situație trebuie urmărit ca indicele de creștere a câștigului salarial mediu brut să nu depășească indicele de creștere a productivității muncii. Conform Legii bugetului de stat pentru 2016, totuși, pentru 2016 se permite o astfel de depășire dacă în anul 2015 nu s-a înregistrat o asemenea creștere determinată față de realizările anului 2014. În cazul APĂ CANAL ILFOV SA, indicele de creștere a câștigului salarial mediu brut în 2015 față de 2014 a fost de 4,11%, în timp ce indicele de creștere a productivității muncii a fost de 21,52% în unități valorice, respectiv 12,44% în unități fizice. ==> în 2016 APĂ CANAL SĂ nu este obligată să respecte condiția Indice creștere câștig salarial < Indice creștere productivitate. Cu toate acestea, în bugetul prevăzut indicele de crește a câștigului salarial mediu (15%) este sub indicele de creștere a productivității muncii în unități valorice (17,10%), dar puțin peste indicele de creștere a productivității muncii în unități fizice (12,29%)

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- Majorarea preţurilor de facturare la canalizare cu 85% începând cu luna iulie 2015, conform strategiei de tarifare;
- Majorarea cantității livrate cu 35%, ca urmare a dării în funcție a investițiilor pe POSMEDIU;
- Impactul contractării creditului BERD prin majorarea cheltuielilor cu dobânzile și cheltuielilor cu comisioanele bancare
- Acordarea celor 5 membri ai Consiliului de Administrație a unei indemnizații fixe lunare conform OUG 109/2009
- Indicele de creştere a cheltuielilor nu depășește indicele de creștere a veniturilor, conform prevederilor OMFP 20/2016.
- Execuţia pe trimestre urmează a se realiza astfel: TRIM I 23%, TRĂIM II 23%, TRIM III 23% şi TRIM IV 31%, cu excepţia acelor indicatori pentru care există o altă reeşalonare datorită preluării localităților.

Întocmit, Director Economic Angela Stancu



AUTORITATEA ADMINISTRATIEI PUBLICE CENTRALE/LOCALE Operatorul Economic: APA CANAL ILFOV SA Sedul/Adresa: Str. Livezior 94
Cod unic de hregistrare: 25709173

BUGETUL DE VENITURI SI CHELTUIELI pe anul 2016

	10=6/7	10	105%	105%	%0	%0	105%	%0	105%	105%	105%	105%	105%	105%	105%	105%	%0	%0
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	9=7/5	6	103%	103%	%0	%0	103%	%0	103%	103%	103%	103%	103%	103%	103%	103%	%0	%0
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Estimări an	2017	7	29,524,40	29,098.24			426.16	0.00	23,604,08	22,890.42	11,015.17	132,84	9,797,86	7,620.35	7,615.83	4.52	0.00	00.0
	×	6=5/4	193,97%	197%	%0	%0	103%	%0	166%	162%	154%	156%	195%	193%	193%	164%	%0	%0
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	C5 chettuleli cu asigurinie și protecția socială, fondunie speciale și alte obligații legale		Cheltuleli financiare	Cheltuiell extraordinare	REZULTATUL BRUT (pmft/plemere)		IMPOZIT PE PROFIT	FROTILL CONTABL RAMAS BUPA DEDUCEREA IMPOZITULUI PE PROFIT, din care:	Rezerve legale	Alte rezerve reprezentând facilități fiscale prevăzute de lege	Acopenirea pierderitor contabile din anii precedenți	Constituires surselor propril de finanțiare pentru projectele comanțiale din împrumuturi externe, precum și pentru constituires surselor necesare rambursării ratelor de capital, plății dobanzilor, comisioanelor și altor costul aferente acestor împrumuturi	+	Profitul contabil rămas după deducerea sumetor de la rd. 25, 26, 27, 28, 29	Participarea salariaților la profit în limita a 10% din profitul net, dar nu mai muit de nivekul unui salartu de bază mediu lunar realizat la nivekul operatorului economic în exercițiul înanciar de referință	Minimim 50% vărsăminte la bugatul de stat sau local în cazul regitor autonome, ori dividende cuvenite actionarilor, în cazul societățilori companiilor naționale și societăților cu capital întegral sau majoritar de stat, din care:
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	00'0	00.0	00.0	22,936,910	53,383,430	48,233,324	0	3,700,509	40,030	1,409,567	2,241.55	00.00	0	2,241,55		185	171	1,868.20	1,866,89	84.06	27.40	932.06
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100% %0 8,857.29 8,857.29 CONDUCATORUL COMPARTIMENTULUI FINANCIAR-CONTABIL 100% 100% CONDUCATORUL UNITATII /

AUTORITATEA ADMINISTRATEI PUBLICE CENTRALERIOCALE Operatural Economic: APA CANAL ILTOV 3A Sediuladreae: Bt. Livezior 84 Cod unic de inegistrae: 23709173

Detaines indicatorilor economico-financiari pravazud in bugeaul de vanturi si cheltuieā

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		-	12,316,42	0.00	17,416,14		14,777.77	25,584.47	4,108.47	8,463.86	16,457.78	28.554.47	181 07%	118 824
, ¥	Venituri totale din exploatare (rd. 3 + rd. 8 + rd. 9 + rd. 12 + rd. 13 + rd. 14), din care:	*	11,137.00	000	18,200.34	12,611.30	14,374,11	28,250.72	4,014,30	8,273.62	16,172,29	28,280.72		1
÷	dn producția vândută (rd. 4 + rd. 5 + rd. 6 + rd. 7), din	3	4,684.70	000	14,207.05	10,618,10	11,671,07	25,188.61	3,310,25	7.865.31	16 060 13	25 189 81	768 396	47.4
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	on proceedings on straightful and all the straightful and stra	,	11271		206.85	~	1,850,27	1,896.53	436.20	872.40	1,306.60	1,898.53	102.50%	258,25%
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	22 19 + fg, 19 + fg, 10 + fg, 18 + fg, 20	_	1,73.58	000	1,784,44	1,784.44	852.77	1,164.58	267.85	535.71	803.56	1,164.56	136.56%	48.067
	din smend if bensing	2	1,121,24		1,154.88	81.154.88	29'795	648.72	195.21	390.41	585.62	848.72	155,84%	48.579
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1	de later hills for famous and	1	1,171.42	970	1,214.80	1,214.80	403.88	613.75	96.16	110.33	285.49	412.76	102.50%	34.23%
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-	die deb des	3 3	6.80	1	8.06	8.06	1.55	8.76	202	4.03	6.05	8.76	102.50%	97.15%
1	The state of the s	8	1,170.62		1,205,74	1,205,74	395,11	464.88	13,15	186.29	278.44	404.99	102.50%	33.75%
		77			0.00	00'0	00'0	0.00	00.0	0.00	0.00	0.00	0.00%	0.00%
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MEL IC	TALE (rd. 30 + rd. 136 + rd. 144)	20	11,108.25	0.00	16,366,31	12,816,30	13,773.80	22,916.59	6,270.81	18,641.63	18,812.44	22.016.69	166.38%	118.85%
Chemin	Cheimiesi de exploatare (rd. 31 + rd. 79 + rd. 46 + rd. 120),	2	11,786.11	00'0	16,346,18	12,882.18	13,763,43	22,223.71	8,111.46	10,222.80	18,334.38	22 22 24	161 504	448 684
A. Chetha			6,445.51	0.00	6,911.41	7,160.69	6,942.54	10,894.34	2,459.70	4,918.38	7,378,09	10 894 34	1St Oak	107 716
E .	A1 Chellust priving stocurie (rd. 33 + rd. 34 + rd. 37 + rd. 38	32	4,423.94	0.00	6,455.74	5,278.76	5,082.55	7,836,11	1,825.31	3,650,61	5.475.92	7.836.11	155 84%	7017 531
	cheltulell cu materiile prime (ch cu aps bruta al canal)	S	3,211,16		4,719.39	3,939,66	3,709.47	5,821.00	1,361.83	2,723,66	4.065.49	5.821.00	155 84%	112 3000
10	3	z	443.45		610.32	470,68	444.96	692.85	158.38	318.76	478,13	892.95	155.84%	100 27%
		35	0.37		0.54	0.42	3.00	4.58	1.08	2.15	3.23	488	155 845	840 AT
92)	chaltulell ou combustibilit	36	21.77?		220.78	170.27	169.36	263.96	60.71	121.42	187 131	267.04	7070 233	A
	cheftuleli privind materialale de natura oblectalor de	37	115.38		169.03	130,36	72.17	112.47	25.67	51.74	77.60	13 611	7070 535	20 500.
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250.38<br>114.48<br>84.71<br>250.38<br>250.38<br>2.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.0 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250.28<br>114.48<br>64.71<br>15.16<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00 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250.28<br>114.48<br>84.71<br>114.48<br>115.16<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00 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250.38<br>14.48<br>16.48<br>10.00<br>15.16<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>10.00<br>1 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131.25<br>55.01<br>62.00<br>62.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>60.00<br>6 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   | 55   | 55   | 55  | 55  
  | 55   0.00   0.00   0.00     58   0.00   0.00   0.00     58   0.00   0.00   0.00     59   0.00   0.00   0.00     61   0.00   0.00   0.00     62   0.15   0.00   0.00     63   0.17   0.00   0.23   0.14     64   0.17   0.00   0.23   0.14     65   0.17   0.00   0.23   0.16     66   0.17   0.00   0.23   0.16     67   0.18   0.00   0.00     70   110.06   150.20   113.39     71   110.06   143.35   143.36     72   14.17   18.35   14.00     60   0.00   0.00     73   14.17   18.35   14.00     74   0.00   0.00   0.00     75   0.00   0.00     76   0.00   0.00     77   0.00   0.00     78   0.00   0.00     78   0.00   0.00     79   0.00   0.00     70   0.00   0.00     71   0.00   0.00     72   0.00   0.00     73   0.00   0.00     74   0.00   0.00     75   0.00   0.00  | 55   | 55   | 55  
  | 55   | 55   0.00   0.00     56   0.00   0.00     57   0.00   0.00     58   0.00   0.00     58   0.00   0.00     58   0.00   0.00     58   0.00   0.00     58   0.00   0.00     58   0.00   0.00     58   0.00   0.00     58   0.00   0.00     59   0.00   0.00     50   0.   | 55   0.00   0.00     59   0.00   0.00     59   0.00   0.00     59   0.00   0.00     50   0.   | 55   0.00   0.00   0.00     55   0.00   0.00   0.00     55   0.00   0.00   0.00     55   0.00   0.00   0.00     55   0.00  
0.00   0.00     55   0.00   0.00     55   0.00   0.00  | 55   0.00   0.00     59   0.00   0.00     59   0.00   0.00     59   0.00   0.00     50   0.00   0.00     60   0.15   0.00     61   0.00   0.00     62   0.15   0.00   0.00     62   0.15   0.00   0.00     63   0.15   0.00   0.00     64   0.17   0.00   0.00     65   0.17   0.00   0.00     66   0.17   0.00   0.00     67   0.18   0.00   0.00     68   0.14   0.00   0.00     69   0.14   0.00   0.00     71   0.00   0.00     72   0.14   0.00   0.00     73   0.15   0.00   0.00     74   0.00   0.00   0.00     75   0.00   0.00     76   0.00   0.00     77   0.00   0.00     78   0.00   0.00     79   0.00   0.00     70   0.00   0.00     70   0.00   0.00     71   0.00   0.00     72   0.00   0.00     73   0.00   0.00     74   0.00   0.00     75   0.   | 55   0.00   0.00   0.00     59   0.00   0.00   0.00     59   0.00   0.00   0.00     59   0.00   0.00   0.00     50   0.00   0.00     50   0.00     50   0.00   0.00     50   0.00   0.00     50   0.00   0.00     50   0.00   0.00     50   0.00   0.00     50   0.00   0.00     50   0.00   0.00     50   0.00   0.00     50   0.00   0.00     50   0.00   0.00     50   0.00   0.00     50   0.00   0.00     50   0.00     50   0.00   0.00     50   0.00   0.00     50   0.00     50   0.00   0.00     50   0.00   0.00     50   0.00   0.00     50   0.00   0.00     50   0.00   0.00     50   0.00   0.00     50   0.00   0.00     50   0.00   0.00     50   0.00   0.00     50   0.00   0.00     50   0.00   0.00     50   0.00   0.00     50   0.00   0.00     50   0.00   0.00     50   0.00   0.00     50   0.00   0.00     50   0.00   0.00     50   0.00   0.00  | 55   0.00   0.00   0.00     59   0.00   0.00   0.00     59   0.00   0.00   0.00     59   0.00   0.00   0.00     50   0.00   0.00   0.00     50   0.01   0.00     50   0.01   0.00     50   0.01   0.00     50   0.01   0.00     50   0.00   0.00    
50   0.   | 55   0.00   0.   | 55   6.00   6.   | 55   6.00   0.   | 55   0.00  
0.00   0.  | 55   6.00   0.   |

	of oth subblind marked courses and address to market a name of													
	at also challed conform CCM	+					0							0
1							6	0.00						o
3	Atta cherates cu personale (re. 101 + re. 102 + re. 103).		0	0	0		0							0
	a) ch. cu pléple compensatorii elerente disponibilizarilor de				0		0	L		ı	1	1	1	000
37	b) ch. au drepturile seleciale auvenite în baza unor hotbrist	102					0		1	1	1	1	75000	-
	c) chaltulell de natură salarială aforente restructurării,	103			°				1	1	L	1	ı	1
3	Chaltules sterente contractului de mandat și e altor organe	104	0	0	90,04				1	ı	1	-	427 RACE	-
	a) pentru directori/directorat	105			72.51		170,60	70.40	16.18	20.00	45 55	20.40	1	
	- components fix®	186			72.51			-	1		1	1	200.000	1
	- components variabilis	107						1		1	1	1	1	0
No.	b) pentru consiliut de administratis/consiliut de	108					0,00	00.0					0.00%	0.0
	- companie fire	100			,	-	2						0.00%	0.0
-	- components variabilis				•		9						0.00%	0.0
	Company and an executed				0				90000			32.06	8.00°E	0.0
	c) passas wow in cascou	=			17,53	17.53					ı	1	0.00%	0.00
	d) pentru atte comieli și comilete constituite potriri legii	112	A COLUMN		0						ı		2,000	0.0
ន	Chaltulell cu seigurările și protecțe socielă, fondurile	113	885.05	00'0	1,366.61	1,038.8		ľ	1		1	-	100 5485	26 80
	a) ch, privind contributis la salgurări sociale	114	10,089		828.03	716.46		1,196,63	53 275.23	1	1	1	200 000	
	b) ch. privind contribuje le seigurliri pl. gomaj	115	17.26		25.01	(8)		1	1	1	1	1	406 0044	
	c) ch. privind contribuția la saigurări sociale de sénătate	118	160.36		261.03	191.21		1	1	1	1	1	18.00.E	1
	d) ch. privind contribuțiie le fondurile speciale aferente	411	72.80		104.03	1.11	1	1	1000		1	20000	180.40%	
	i) ch. privind centribuție unității le achemele de penei	118	000	T	000	000	1	1			1	1	172.48%	120.4
	f) cheftules priving alse contribute at fonduri specials	119	34.51		10 64	200	1	1			- 1	1	8.00%	0.00
O. Alle	D. Alta chellulei de exploatere (rd. 121 + rd. 124 + ret. 125 + ret	130	CF 409	000	10000	8	1	1					190.15%	115.4
-	chaltsiell ou malorife at nemalities (red. 1720 and 123), do	100	20,130	87.0	*0'09	920.0	1			101.44			102,50%	222.63
	califor becarbit constant consocietate		2 2	000	90,15	20.	1	1		247.28		П	102.50%	-1063.80
ľ	refere all craditor	1 100	10.00	1	38.66	39.60				24.30			102.50%	11.80
2	chall lak police activate fractificate	3 5	17'CH-		10.47	10.4				222.60			102.50%	-07.4
1		5	0.00		000	9.0			1	112000			0.00%	0.0
5 6	The state of the s	9	0.00		00.0	9.00			0.00				9,00%	90.0
	and Chestason	120	328.34	1	341.29	341.29	54.62			25.75		55.88	102.50%	18.64
100	A. C. Briton LOM THE UNCORRESTOR CORPORAGE SI INSCRIPORAGE	121	57.39		573.80	563.80							102.50%	152.28
	provisions (rd. 128 - rd. 131), din cere:	8	6	0	220	.5.20			101.18	202.37			102.50%	8,0
-	(1) cheltuled priving abetterie și provizioanele, din	129	T		0.00	0.00	610.84	625.91	143.96	287.92	431.88	10 508	402 604	100
13	Т	1							- THE STATE OF THE					3
	- provizioene provind participares la profit e salaristitor	130			0.00	0.00		0,00		0.00	0.00	0.00	9,000	0.00
- 1		130s	a constant		0.00	0.00	0.00	00'0	00.00	00'0	00'0	00.0	8,00%	89
-	depraciere sau pierdari de valoare, din cere:	<u>-</u>			5.20	5.20	181.44			65.55	128.32	185.98	102.50%	0.00
U	(2.1) din anularea provizioanalor (rd. 133 + rd. 134 +	132	0	0	•	-	181.44	185.96	12.71	85.56	128 12	145.08	100 5004	000
-	- din participarea salartabler la prefit	133			0	0	0.00	1		900	900	100	1000	
	- dn deprecieres imobilizárilor corporale pi s	25	T		0	0	000	1	1	900	200	000	200	0.00
_	- venituri din alle provizioane	135		T	0	0	181.44	1	1	3000	2000	20.00	0.00%	8
0	Cheltuled financiare (rd. 137 + rd. 140 + rd. 143), din	136	22.45	878	23.12	23.12	20.37	1		348.73	478 60	100.000	NAC. JOH	a.m.
3	chebbiek priving debenzile (Rd. 136 + Rd. 139), din cere:	137	8	6	16.43	16.43	12.59	1	2.87	703		90 00	See Land	7.7
-	al) aferente creditalor pentru kwestiĝi	136			16.43	16.43	12.50	1	-	100	00 0	200	100.307	8.8
1	a2) aferents creditalor pentru activitates curentă	138		1	0	0	000	1	1	-	0.00	15.80	102.30.30	0.00
20	chettaiel din diferențe de curs valutar (Rd. 141 + Rd. 142).	140	6.50	0.00	6.70	6.70	7.78	679.97	1	212 74	0.00	0.00	0.00%	000
2		141	6.50		6.70	6.70	7.78	1	1	242 70	400 00	18.878	9740,03%	18.88
(29	t) eferents creditalor pentru activitates curentă	142			0	0	0.00		1	000	000	0.00	8.cm'ma.10	118.807
()	alle chattaleli financiare	143	15.85		0.00	0.00	0.00			000	000	2000	2000	0.00
3	Chaltulell autracrdinare	144			•	0	000		1	-	3	200	6.00%	0,00
1	REZULTATUL BRUT (proflupierders) (Rd. 1 - Rd. 29)	148	504.16	0,00	1,048.84	810.69	1,003.87	1		4 077 64	20.00	0.00	0.00%	000
	venituri neimpozabile	146	5.6		0		18,13	1	1	6.02	13.63	19.81	107 508	
1	chettuleli nededucibile fiscal	147	134475		0		163,68		38.59	77,18	115.76	187.77	102.50%	12.175
=	IMPOZIT PE PROFIT	148	0		0			I	100	-	-			
				1		Water Company		00'818	75.11.2	423,041	634.57	919 66	0.00%	600

1	Constitution and the constitution of the const	200	3,469,02	00.0	4,830,40	3,567.68	3,633,54	7.398.40	1 701 83	2 401 24	6 504 600	100.00		
5	Cheltideli cu saladile (rd. 88)	151	3,464,50	0.00	4,825,75	3 583 03	2 070 84	2 204 04	-	2	0,104.90	1,386.40	192.99%	110.51
ž	Mr. de personal prognozat la finale anului	152	00 581	1	1		and the same of th	in and	1,700.84	3,401.24	5,101,87	7,384.01	183.01%	110.575
12	Mr market de autoched				548.00	163.00	185.00	322.00	74.08	148,12	222.98	322 001	174 0592	444
-	media os salaries	153	161.00		232.00	161,00	171.00	287.00	64 01	C4 C41	0000		R	113.30
-	CASTOU media lunar pe salariet determinat pe baza	154			1,768,31	1.854.57	1 866 48	2 148 07	-		- Comment	287.00	167.84%	106.21
2 Car	b) Cástigul mediu lunar pe salarlet (fei/persoană) determinet	155	1793.22	-	1780 113	100.		2000		H	×	2,146,92	115.00%	0.00%
el Proc	Productivitation mused in unitable values on tale	1		1		200000	, man. 0.0	2,146.82	H	H	×	2,146,92	115.00%	104 11%
-	ı	8	68.17		68.83	78.33	84.06	88.43	×	×	,	177.00	467 600	
6	reductivistes muncil in unitar face pe total personal	157	24.37	-	24.37	25.37	27.40	30.76	1	1	1	-		121,327
et) Ben	Elemente de celcul a preductivității muncii în unități fizica,	158		-	-	-	+		,	×	×	30.76	112.29%	112.449
-	- cantitates de produse finite (QPF mil mo) (mo	150	4166	1	6 500 60	-		0000	×	×	м	000	7600.0	0.00
+		-		-	9,922,43	4,170.56	4,584.84	6,829.53	M	×	N	8,829.53	188.47%	112 454
1		200	107		251	2.51	2.50	2.75	×	A.	,	27.0	Anna Section	
-	- valose = CPF x p (mil le)	161	8,173,86		13,875.11	10.468.16	11 730 18	34 340 04	1	1	-	617	HAR. CO.N.	124.569
	- pondere in versituri totale de exploature a rd.	162	75 194	1	1	-	-	2,000,00	×	×	*	24,259.06	206,91%	140,079
Pie		-		-	4C0'00	83.01%	81.80%	45.91%	H	M	×	85.91%	105 28%	408 614
		2	430.72		1,149.23	1,149.23	884.70	OLA 700	1	1	-			
Š	Creanje restante, din care:	164	5:50.44		2 554 00	2 464 00			1	1	*	884.70	100,00%	22.74%
L	- de la operated cu capital interval/majoriter de	485	1	1		Winds.	1,857.20	8,857.29	×	×	ж	8,857.20	100.00%	171.979
			1	1				0.00	×	×	H	0.00	0.00%	2000
					-			00 0	,	-	1			
	- de le bugelul de star	167				1	1		-		×	00'0	0.00%	0.00%
	- de la bugetul local	184	-	-	1		1	87	×	×	я	000	9500'0	0.00%
	- de la elte enétied	180	1	-				0.00	×	H	R	000	9,000	0.00%
1					The state of the s			00.0	×	*	,	000	20000	
ramb	rembureet)	2	***					0.00	*	8	1	000	7000	0.00

CONDUCATORUL UNITATII

CONDUCATORUL FINANCIAN CONTABIL

7) in limita provinzuka la art. 25 alin. 3 lit. b din Lagua nr. 22772995 prinden Chaudhach. d. 7 finkaskada "7) in lugenki pe and 2015 au feet previzzuka ditelect venhudis ai khadusalla edig enie pekiasti dinak localizsi Cun in 2015 nu a-a prekust nid o localizatie din odie previzenta. gendui de religione trelates calcabilin functie de bugendi surmice previzzuke postitu preluteras localizaties ce nu su, timi lodi prindele

-male-			A/Shie	,	106.88%	142 0007		
	(2015)		Preliminat	·	14,777.77	44 274 44	403 88	OC. COL
Section of the sectio	Prevederi an precedent (2015)	Aprobat FARA	localitati nol ") Preliminat	Shis	13,826.19	12 811 30	1 214 80	
	Preved		Aprobat	50	17,415.14	16.200.34	1,214.80	I
			%4=3/2	•	%92.66	89.47%	102.58%	
The state of the s	an 2014		Realizat	8	12,316.42	11,137.00	1,179.42	T
	Prevederi an 2014		Aprobat	2	12,346.01	11,196.21	1,149.81	
			INDICATORI		Venituri totale (rd. 1 + rd. 2 + rd. 3) *), din cere:	Venituri din exploatare ")	Venituri financiare	Venituri extraordinare
-		ž	F.	0	-	-	2	3

CONDUCATORUL UNIFATII

CONDUCATORUL COMPARTIMENTULUI FINANCIAR-CONTABIL

\*) Veniturile totale și veniturile din exploatare vor 1 diminuate cu sumele primite de la bugetul de stat.

\*\*) In bugetul pe anul 2015 au fost previzute disfinct venturile si chelituleille alerente preklani de noi localitati

Cum in 2015 nu s-a pretuat nici o localiate din cele prevazute, gradul de realizare trebule calculat in functe de bugetul determinat fara Impactul sumelor prevazute pentru pretuarea localifatilor ce nu au mai fost pretuate ANEXA Nr. 4

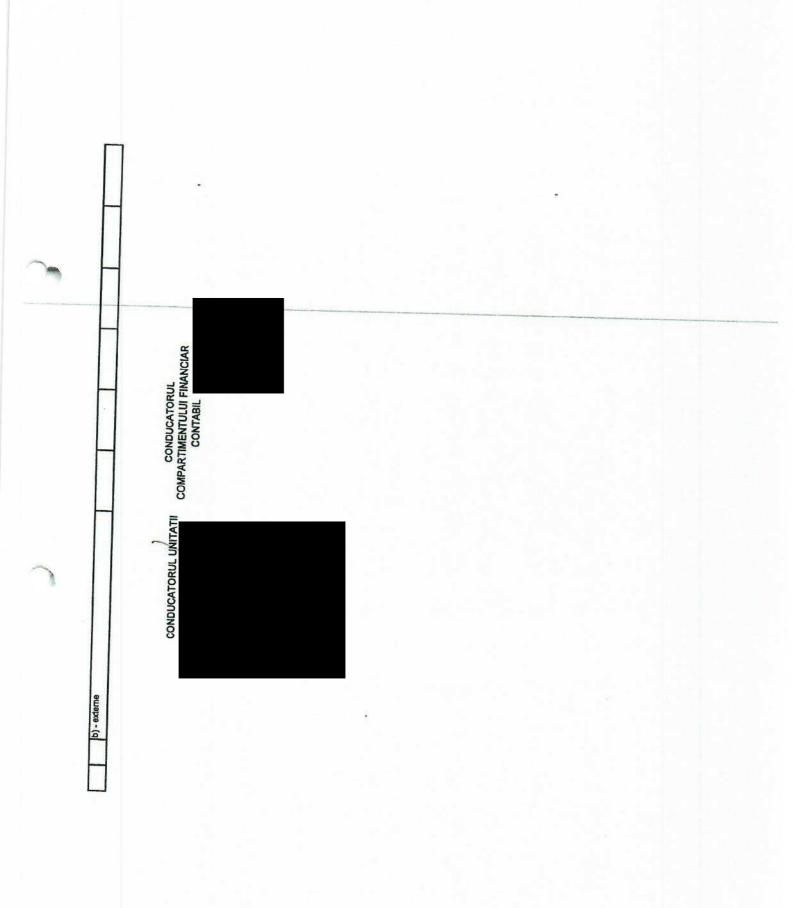
Programul de investiții, dotări și sursele de finanțare

			an preced	an precedent 2015		Valoare	
	INDICATORI	Data finalizării Investiției	Aprobat	Realizat/ Preliminat	an curent 2016	an 2017	an 2048
	1	6	7	9		7	60
	SURSE DE FINANȚARE A NVESTIȚIILOR, din care:		10,603.00	2,241.55	11,287.15		-
	1 Surse propril, din care:		1,000.00	1,837.56	6.602.31		
	a) - amortizare		1,000.00	833.59	854.43		
	b) - profit			1,003.97	5.747.88		
	2 Alocații de la buget		2,400,00	1			
	3 Credite bancare, din care;		0.00	000	000		
-	a) - interne				1	1	
-	b) - externe	l	1	1	1	1	
-	4 Alte surse, din care:	+	7,203.00	403.99	4 684 84		
-	Majorare de capital		7,203.00	403.89	4 684 84	1	
_	CHELTUIELI PENTRU INVESTIȚII, din care:		10,603.00	2,241.55	11,287.15	1	
-	1 Investifii în curs, din care:		200.00	148 35	000		
_	a) pentru bunurile proprietates privată a operatorului		200.00	3.93	000		
-	Cloud core router-achiz 30.10.2015 si nepus functiune		1				
	b) pentru bunurile de natura domeniului public al statuful sau al unității administrativ teritorale;			26.			
	c) pentru bunurile de natura domeniului privat al statului sau al unității administrativ teritoriale:						
	<ul> <li>d) pentru bunurile luate în concestune, închiriate sau în locație de gestiune, exclusiv cale din domentul public sau privat al statului sau al unității administrativ teritoriale:</li> </ul>			144.42			
	Pompa submersibila - achiz 30.04.2015 si nepus functiune			11.51			
	Pompa submersibila - achtz 15.05.2015 sl nepus functiune			8.35		1	

Pompa submersibila - achiz 24,07,2015 si nepus functiune	Electropelan- achiz 29.10.2015 si nepus functiune	Pompa subm. fa05,11 w≠achiz 04,11,2015 si nepus functiune	Drain control-achiz 05.11.2015 sl nepus functiune	Extindere canatizare menajara - statie pompare glina	Extindere capacitate inmagazinare gosp apa pantelimon	Extindere retele canalizare stalimentare apa pantelimon	8,703.00	a) pentru bunurile proprietatea privată a operalonului economic:	<ul> <li>b) pentru bunurile de natura domeniului public el statului seu al unitàţii administrativ teritoriale:</li> </ul>	c) pentru bunurile de natura domeniului privat al statului sau al unitàții administrativ teritoriale:	d) pentru bunurile fuate în concestune, închiriate sau în 6,703.00 94 locație de gestiune, exclusiv cele din domeniul public sau privat al statului sau al unității administrativ teritoriale:	1,350.00	Executie bransamente si racaduri noi - contract cedru	8,353.00	Constructie rezervor 1000 mc pentru extinderea capacitatii de inmagazinare a gospodanti de apa - Pantelimon	Extindere retes aps Stejaniui - Dobroesti	Extindere retea canalizare Soid. Glurca C-tin - Dobroesti	Extindere retea alimentare cu apa Sold. Glurca C-tin - Dobroesti	Relocare retae apa str Calsulul - Dobroesti	Subtraversare CF in zone Drumul Garii - Dobroesti	Reabilitare SPAU Intr. Scolli si conducta refulare aferenta - Glina	Reabilitarea statiel de epurare existente - prolectare si	Contract and the contra
12.52	3.75	3.84	5.55	3.72	9.38	85.21	943.33 10,387.15				943,33 10,387,15	943.33 2,500.00	2,000.00		562.50	80.00	76.50	77.85	85.00	45.00	180.00	180.00	

	n.	. izvorani si ilosni	olpani		Domnesti		i - Cemica	. Izvorani si	I in localitatea	Stente 500,00 813,24	onku	el statului seu	il statului sau	e sau în 500.00 913.24 public sau oriale:	la 500.00 117.74	6.30	. FV 200-	8.01	3.70	709.28	S 71P 8.01
Reabilitare SPAU Smardan - Bragadiru	Extindere retea apa str. Curubeului - Bragadiru	Extindere retea apa strada Piscului(300 m), str. izvorani si Akunisului (490 m), str Tiganesti (2215 m) - Cioloani	Reabilitare State de Tratare Apa Potabila - Ciolpani	Executie instalable de clorinare - Clorogaria	Extindere retea de canal str George Cosbuc - Domnesti	Lucrari monitorizare SCADA SPAU-ri - Cemica	Extindere retea de apa si canalizare pe 9 strazi - Cemica	Extindere retea apa strada Piscului(300 m), str. izvorani si Alunisului (490 m), str Tkanesti (2215 m)	Extindere retea de apa si canalizare pe 9 strazi in localitatea Cemica	Investiții efectuate la imobilizările corporale existente (modemizări), din care:	<ul> <li>a) pentru bunurile proprietates privată a operatorului economic;</li> </ul>	<ul> <li>b) pentru bunurile de natura domentului public al statului sau al unității administrativ tertiorale;</li> </ul>	c) pentru bunurile de natura domeniului privat al statului sau al unității administrativ leritorale:	<ul> <li>d) pentru bunurile luate în concesiune, închirate sau în locație de gestiune, exclusiv cele din domeniui public sau privat al statului sau al unități administrativ teritoriale;</li> </ul>	Revizii tehnice periodice si reparatii accidentale la electropompe de apa potabili si apa uzata in localitatile unde opereaza S.C. APA – CANAL ILFOV S.A.	POMPA APE UZATE GRUNDFOS P=1.85KW, Q=21MCA+,H=15M	POMPA SUBMERSIBILA FORAS TIP VORTEX FV 200- 220V	ELECTROPOMPA SUBMERSIBILA GRUNDFOS TIP SE1.50.80.30.2.50D.B	OBTURATOR PNEUMATIC 300-600MM COMPLET	SISTEM DISPECERAT CENTRAL SCADA	ELECTROPOMPA SUBMERSIBILA GRUNDFOS TIP

3.80	3.50	8.02	8.02	7.57	2.70	7.90	2.98	2.58	2.58	3.84	3.75	200.00	2.50	2.58	62.53	13.26	273	5.72	2.89	1.92	136.80		
CENEDATOR ELECTRIC	DEWERALOR ELECTRIC 220V, 6.3KW	POMPA SUBMERSIBILA GRUNDFOS	POMPA SUBMERSIBILA GRUNDFOS	GRUP ELECTROPOMPA ZDS ITALIA, CABLU, PANOU ELECTRIC DE COMANDA SI CONTROL, ACCESORII	MOTOPOMPA SDMO, 2.36H	POMPA SUBMERSIBILA TYP FORAS 380V.H12M- QN23M1th	POMPA SUBMERSIBILA VORTEX FV 200-220V	PANOU ELECTRIC CONTROL POMPA 2-4KW	PANOU ELECTRIC CONTROL POMPA 2-4 KW	POMPA SUBMERSIBILA FA05 11W-1BUG	PANOU ELECTRIC STEA TRIUNGHI 4-5, 5KW	4 Dotári (alte achiziţii de îmoblizări corporale) 20	CALCULATOR LENOVO H50-50,MT,INTEL CORE IS- 4460,8GB DDR3,DVD-RW + USB TASTAURA SI MOUSE	LAPTOP HP PROBOOK 450 G2	AUTOTURISM DACIA DUSTER LAUREATE B 400-ACI	ACHIZITIE FURTUN VIDANIA IFO3ACI: SE MAJOREAZA VALOAREA NR. INVENTARS4 (AF FACTURII 422/23.08.2012 ROMAIR POSMEDIU)	ANSAMBLU DEZINFECTIE GOSPODARIE APA	BOSCH DEMOLATOR GSH 16-28	LENOVO IDEAPAD G50-80,15.8", GLARE FHD, INTEL CORE 17-5500U, DDR3 8GB, SATA 1TB, VGA ATI EXO PRO R5 M330	MINI TOWER LENOVO H30-20 + SISTEM MICROSOFT  OFFICE HOME AND BUSINESS	_	5 Rambursân de rate aferente creditekor pentru investiții, din care:	a) - interne



Măsuri de îmbunătățire a rezultatului brut și reducere a plăților restante

an precedent (2015)
Preliminat/Realizat
Termen de Rezultat brut realizare (+/-)
2 3
01.07.2015 612.20
01.07.2015
612.20
00:00
612.20

CONDUCATORUL COMPARTIMENTULUI
FINANCIAR-CONTABIL



## APA CANAL ILFOV SA

## Situatii financiare

pentru anul încheiat la 31 decembrie 2015 întocmite in conformitate cu Ordinul Ministrului Finanțelor Publice nr. 1802/2014

# Situatii financiare pentru anul incheiat la 31 decembrie 2015

### Continut:

Raportul auditorilor independenți

Bilanţul

Contul de profit si pierdere

Situatia modificarilor capitalului propriu

Situatia fluxurilor de trezorerie

Note la situațiile financiare anuale

# S.C. APA-CANAL ILFOV S.A. RAPORT PRIVIND SITUATIILE FINANCIARE ÎNCHEIATE LA 31 DECEMBRIE 2015

J40/15906/2003 Cod fiscal RO 15934780 Certificat CAFR nr. 474/2003 Vasile Parvan nr. 2-4, sector 1, Bucuresti TeVFax 021.313 17 93

# RAPORTUL AUDITORULUI INDEPENDENT

Către Actionari, S.C. APA-CANAL ILFOV S.A.

## Raport asupra situatiilor financiare

1. Am auditat situațiile financiare ale societatii S.C. APA-CANAL ILFOV S.A.care cuprind bilanțul la data de 31 decembrie 2015, contul de profit si pierdere, situația modificărilor capitalului propriu, situația fluxurilor de trezorerie pentru exercițiul financiar încheiat la aceasta data si un sumar al politicilor contabile semnificative si alte note explicative Situatiile financiare mentionate se refera la :

	Total Capitaluri	
•	Cifra de afaceri neta	21.641.701 lei
•	Rezultatul net al evercitivasi c	11.671.067 lei

• Rezultatul net al exercițiului financiar - profit

1.067 lei 1.002.989 lei

## Responsabilitatea conducerii

- 2. Conducerea Societatii este responsabila pentru întocmirea si prezentarea fidela a acestor situații financiare in conformitate cu Reglementarile Contabile Romanesti armonizate cu Directiva a IV-a a Comunitatilor Economice Europene aprobate prin Ordinul Ministerului Finantelor Publice al Romaniei Nr.1802/2014, cu modificarile si completarile ulterioare Aceasta responsabilitate include:
  - a) proiectarea, implementarea si menținerea unui sistem de control intern relevant pentru întocmirea si prezentarea fidela a situațiilor financiare care sa nu conțină denaturări semnificative, datorate fraudei sau erorii;
  - b) selectarea si aplicarea politicilor contabile adecvate;
  - c) elaborarea estimărilor contabile rezonabile pentru circumstanțele date.

## Responsabilitatea auditorului

- 3. Responsabilitatea noastră este ca, pe baza auditului efectuat, sa exprimam o opinie asupra acestor situații financiare. Noi am efectuat auditul conform standardelor de audit, adoptate de Camera Auditorilor Financiari din România. Aceste standarde cer ca noi sa respectam cerințelor etice ale Camerei, sa planificam si sa efectuam auditul in vederea obținerii unei asigurări rezonabile ca situațiile financiare sunt lipsite de orice denaturare semnificativa.
- 4. Un audit implică îndeplinirea de proceduri pentru a obtine probe de audit despre valorile si prezentarile din situatiile financiare. Procedurile selectate depind de raționamentul

Proiect POSMEDIU59477	AUTOUTILITARA FIAT DUCATO SERIE ZFA25000002969509 (IF-14-ACI)	123,909.48
Proiect POSMEDIU59477	AUTOUTILITARA FIAT DUCATO SERIE ZFA25000002969568 (IF-15-ACI)	123,909.48
Proiect POSMEDIU59477	AUTOUTILITARA FIAT DUCATO SERIE ZFA25000002963851	123,909.48
Proiect POSMEDIU59477	MOTOCOMPRESOR MOBIL SERIE SASIU TK9PD28SBF5AH3297 (IF- 93-ACI)	79,852.78
Proiect POSMEDIU59477	MOTOCOMPRESOR MOBIL SERIE SASIU TK9PD28SBF5AH3295(IF-92-ACI)	79,852.78
Proiect POSMEDIU59477	MOTOCOMPRESOR MOBIL SERIE SASIU TK9PD28SBF5AH3296 (IF- 91-ACI)	79,852.78
Proiect POSMEDIU59477	ATELIER MOBIL SERIE SASIU ROOBFFK3790013 (IF-95-ACI)	222,518.00

In grupa mobilier si aparatura birotica sunt incluse calculatoare, biruri, imprimante folosite de societate. In 2015 s-au achizitionat patru calculatoare (9.891 lei) si un router pentru cloud (3.926 lei).

Mijloacele fixe aflate in patrimoniul societatii nu au fost supuse unei operatiuni de reevaluare. Societatea inregistreaza amortizarea imobilizarilor corporale utilizand metoda liniara.

Pentru duratele de viata a mijloacelor fixe, a se vedea nota 6 de politici contabile " (h) Imobilizari corporale"

In ceea ce priveste investitiile in curs, acestea includ valoarea investitiei realizate prin proiectul POSMEDIU 17727 (314.957.685 lei, din care finantat din fondurile proiectului 313.439.976 lei, iar din fondurile proprii ale societatii 1.520.709 lei) dar si investitii realizate in baza aplicatiei pentru economii Cod SMIS 59477 (8.396.181 lei) si in baza proiectului de asistenta Tehnica pregatire POIM Cod SMIS - 54035 (20.629.926 lei) precum si investitii realizate de societate din fonduri proprii incluzand in special lucrari de modernizari si contorizari (869.738 lei)

#### 1.3 Imobilizări financiare

Societate nu detine imobilizari financiare.

## Nota 2. Provizioane pentru riscuri si cheltuieli

In 2015 societatea nu a constituit provizioane pentru riscuri si cheltuieli.

#### Nota 3. Repartizarea profitului

-Ron-	31 decembrie 2014	31 decembrie 2015
1) Profit net de repartizat:	508.163	1.002.989
1.1 Rezerve legale	25.408	50,200
1.2 Alte rezerve constituite ca surse proprii de finantare		
1.3 Participarea salariatilor la profit		
1.4 Acoperirea pierderii contabile		

auditorului, incluzand evaluarea riscurilor de denaturare semnificativa a situatiilor financiare, datorate fraudei sau erorii. In evaluarea acestor riscuri, auditorul ia in considerare controlul intern relevant pentru intocmirea si prezentarea fidela a situatiilor financiare ale Societatii pentru a stabili procedurile de audit relevante in circumstantele date, dar nu si in cu scopul exprimarii unei opinii asupra eficientei controlului intern al Societatii. Un audit include, de asemenea, evaluarea gradului de adecvare a politicilor contabile folosite si rezonabilitatea estimarilor contabile elaborate de catre conducere, precum si evaluarea prezentarii situatiilor financiare luate in ansamblul lor.

5. Consideram ca probele de audit pe care le-am obținut sunt suficiente si adecvate pentru a constitui baza opiniei noastre de audit.

## Baza pentru exprimare opinie

 Situatiile financiare au fost intocmite pe baza principiului continuității activității, administratorii considerand ca Societatea va putea să-și continue activitatea în viitor.

#### **Opinie**

7. In opinia noastră, situațiile financiare prezinta fidel, in toate aspectele semnificative, poziția financiara a societatii S.C. APA-CANAL ILFOV S.A. la data de 31 decembrie 2015, performanta sa financiara si fluxurile sale de trezorerie pentru exercițiul armonizate cu Directiva a IV-a a Comunitatilor Economice Europene aprobate prin Ordinul Ministerului Finantelor Publice al Romaniei Nr.1802/2014, cu modificarile si completarile ulterioare.

#### Alte aspecte

- 8. Situatiile financiare anexate nu sunt menite sa prezinte pozitia financiara, performanta finnciara, fluxurile de trezorerie si un set complet de note la situatiile financiare in conformitate cu reglementari si principii contabile acceptate in tari si jurisdictii altele decat Romania. De aceea situatiile financiare anexate nu sunt intocmite pentru uzul persoanelor care nu cunosc reglementarile contabile si legale din Romania, si anume Ordinul Ministrului Finantelor Publice nr. 1.802/2014.
- 9. Acest raport al auditorului independent este adresat exclusiv actionarilor Societatii, in ansamblu. Auditul nostru a fost efectuat pentru a putea raporta actionarilor Societatii acele aspecte pe care trebuie sa le raportam intr-un raport de audit financiar, si nu in alte scopuri. In masura permisa de lege, nu acceptam si nu ne asumam responsabilitatea decat fata de Societate si de actionarii acesteia, in ansamblu, pentru auditul nostru, pentru raportul asupra situatiilor financiare si raportul asupra raportului Administratorilor sau pentru opinia formata.

J40/15906/2003

Cod fiscal RO 15934780

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10. Acest raport al auditorului independent este intocmit numai pentru informarea si uzul intern al societatii si al Ministerului Finantelor Publce si nu poate fi utilizat de nici un alt tert.

# Raportul asupra Raportului Administratorilor

Conducerea Societatii este responsabila pentru întocmirea si prezentarea raportului administratorilor în conformitate cu cerințele OMFP nr. 1802/2014 Reglementari contabile privind situațiile financiare anuale individuale (punctele 489-492) și pentru acel control intern pe care conducerea îl consideră necesar pentru a permite întocmirea raportului administratorilor care să nu conțină denaturări semnificative, datorate fraudei sau erorii

Raportul administratorilor este prezentat de la pagina 1 la 29 și nu face parte din situațiile financiare individuale.

Opinia noastră asupra situațiilor financiare individuale nu se refera la raportul administratorilor.

In legatura cu auditul nostru privind situațiile financiare individuale, noi am citit raportul administratorilor anexat situațiilor financiare individuale si prezentat de la pagina 1 la 29 și raportam ca:

- a) in raportul administratorilor nu am identificat informații care sa nu fie consecvente, în toate aspectele semnificative, cu informațiile prezentate în situațiile financiare individuale anexate;
- b) raportul administratorilor identificat mai sus include, in toate aspectele semnificative, informațiile cerute de OMFP nr. 1802/2014, punctele 489-492 (reglementari contabile privind situațiile financiare anuale individuale);
- c) în baza cunoștințelor și înțelegerii noastre dobândite în cursul auditului situațiilor financiare individuale pentru exercițiul financiar încheiat la data de 31 decembrie 2015 cu privire la Societate și la mediul acesteia, nu am identificat informații incluse în raportul administratorilor care să contina erori semnificative.

Mariana Buteica, Auditor Financiar Inregistrat la Camera Auditorilor Financiari din Romania cu numarul 945/02.06.2001

In numele:

S.C. ROMBAC Audit si Consultanta S.R.L. Inregistrata la Camera Auditorilor Financiari din Romania cu numarul 474/17.12.2003

Bucuresti, 23.05.2016

## APA CANAL ILFOV SA

## Situatii financiare

pentru anul încheiat la 31 decembrie 2015 întocmite in conformitate cu Ordinul Ministrului Finanțelor Publice nr. 1802/2014

## Situatii financiare pentru anul incheiat la 31 decembrie 2015

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