

	Indicatori	INDICATORS	Buget 2016/ Budget 2016	Cienti din cadrul Grupului Electrica/ Clients from Electrica Group	Cienti din exteriorul Grupului Electrica/ Clients from outside of Electrica Group	Realizat S1 2016/ Actual H1 2016	Cienti din cadrul Grupului Electrica/ Clients from Electrica Group	Cienti din exteriorul Grupului Electrica/ Clients from outside of Electrica Group	Ramas de realizat/ Remaining budget	Grad de realizare/ Realised budget (%)
0	1	2	3	4	5	6	7	8	9	10
A	Venituri totale (din exploatare) din care:	Total revenue out of which:	410,606	371,784	38,822	173,812	152,181	21,631	236,794	42.33%
1	Venituri din activitatea principala	Revenue from the main activity	382,569	368,086	14,483	156,594	150,946	5,648	225,975	40.93%
2	Venituri din alte activitati	Revenue from other activities	28,037	3,698	24,339	17,218	1,235	15,983	10,819	61.41%
B	Costuri de operare si mentenanta totale (din exploatare), din care:	Total operating and maintenance costs, out of which:	407,355	368,842	38,513	170,963	149,993	20,970	236,392	41.97%
1	Cheltuieli cu salarii si alte beneficii	Expenses with salaries and other benefits	162,105	146,778	15,327	84,946	74,681	10,265	77,159	52.40%
1a	Cheltuieli de personal	Personnel Expenses	151,832	137,476	14,356	74,679	65,385	9,294	77,153	49.19%
1b	Cheltuieli cu disponibilizarile	Layoffs expenses	10,273	9,302	971	10,267	9,296	971	6	99.94%
2	Cheltuiala cu materiale si materii prime	Expenses with materials and raw materials	108,016	97,804	10,212	39,356	34,458	4,898	68,660	36.44%
3	Amortizarea imobilizarilor	Non-current assets depreciation	14,514	13,142	1,372	6,853	6,000	853	7,661	47.22%
5	Alte cheltuieli	Other expenses	122,720	111,118	11,602	39,808	34,854	4,954	82,912	32.44%
C	Profit Operational	Operating profit	3,251	2,942	309	2,849	2,188	661	402	87.63%
D	Rezultatul financiar	Financial income	-1,130	-1,023	-107	-267	-233	-34	-863	23.63%
E	Profit brut	Gross profit	2,121	1,919	202	2,582	1,955	627	-461	121.74%
F	Impozit pe profit	Income tax								
G	Profit net	Net profit	2,121	1,919	202	2,582	1,955	627	-461	121.74%