



SCSK Corporation
Supplementary Information (Data Book)

2023/4/1 – 2023/6/30

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Caution Concerning Forward-Looking Statements

- This information is intended to provide information about the Group's performance and business strategy and is not intended to solicit the purchase or sale of shares in Group companies.
- Estimates, targets and outlooks included in this report are forward-looking statements based on information available as of the date of publication. Results and outcomes may differ materially from the forward-looking statements and no guarantee is made that targets will be reached. All such statements are subject to change without notice.
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I Sales by Segment

(Millions of yen)

		Q1	
FY2023		Amount	Compo sition(%)
	Net Sales	113,371	100.0
	Systems Development	47,915	42.3
	System Maintenance and Operation/ Services	45,427	40.1
	Packaged Software/ Hardware Sales	20,028	17.7

		Q1		Q2		Q3		Q4		1st half		Q3 total		2nd half		Total	
FY2022		Amount	Compo sition(%)	Amount	Compo sition(%)	Amount	Compo sition(%)	Amount	Compo sition(%)	Amount	Compo sition(%)	Amount	Compo sition(%)	Amount	Compo sition(%)	Amount	Compo sition(%)
	Net Sales	104,417	100.0	108,682	100.0	109,924	100.0	122,888	100.0	213,099	100.0	323,024	100.0	232,812	100.0	445,912	100.0
	Systems Development	41,238	39.5	44,569	41.0	45,827	41.7	48,797	39.7	85,807	40.3	131,635	40.8	94,625	40.6	180,433	40.5
	System Maintenance and Operation/ Services	41,578	39.8	43,625	40.1	44,355	40.4	46,078	37.5	85,204	40.0	129,559	40.1	90,433	38.8	175,638	39.4
	Packaged Software/ Hardware Sales	21,600	20.7	20,487	18.9	19,740	18.0	28,012	22.8	42,087	19.8	61,828	19.1	47,753	20.5	89,841	20.1

		Q1	
YoY		Amount	Change (%)
	Net Sales	8,953	8.6
	Systems Development	6,676	16.2
	System Maintenance and Operation/ Services	3,848	9.3
	Packaged Software/ Hardware Sales	- 1,571	- 7.3

II Sales by Customer Industry

(Millions of yen)

	FY2022 Apr.2022-Jun.2022		FY2023 Apr.2023-Jun.2023		YoY	
	Amount	Composition(%)	Amount	Composition(%)	Amount	Change(%)
Manufacturers	29,904	28.6	34,034	30.0	4,130	13.8
Distributors	15,370	14.7	19,517	17.2	4,146	27.0
Financial Institutions	22,649	21.7	24,175	21.3	1,526	6.7
Banks	8,033	7.7	7,954	7.0	- 78	- 1.0
Securities Firms	2,210	2.1	2,594	2.3	384	17.4
Shopping Credit/ Leasing Companies	5,007	4.8	6,081	5.4	1,073	21.4
Insurance Companies	7,398	7.1	7,545	6.7	147	2.0
Communications/ Transportation	18,596	17.8	15,993	14.1	- 2,603	- 14.0
Utilities	1,673	1.6	1,815	1.6	142	8.5
Services	12,598	12.1	12,266	10.8	- 331	- 2.6
Others	3,625	3.5	5,568	4.9	1,942	53.6
Total	104,417	100.0	113,371	100.0	8,953	8.6

* We made a partial amendment in previously disclosed data.

III Sales by Segment & Customer Industry (Systems Development)

(Millions of yen)

	FY2022 Apr.2022-Jun.2022		FY2023 Apr.2023-Jun.2023		YoY	
	Amount	Composition(%)	Amount	Composition(%)	Amount	Change(%)
Manufacturers	12,780	31.0	14,627	30.5	1,847	14.5
Distributors	3,930	9.5	6,703	14.0	2,772	70.5
Financial Institutions	14,154	34.3	15,315	32.0	1,160	8.2
Banks	4,951	12.0	4,839	10.1	- 112	- 2.3
Securities Firms	1,504	3.6	1,791	3.7	286	19.1
Shopping Credit/ Leasing Companies	2,120	5.1	3,015	6.3	894	42.2
Insurance Companies	5,577	13.5	5,668	11.8	91	1.6
Communications/ Transportation	4,559	11.1	5,430	11.3	871	19.1
Utilities	980	2.4	1,086	2.3	105	10.8
Services	3,892	9.4	3,458	7.2	- 433	- 11.1
Others	940	2.3	1,293	2.7	352	37.5
Total	41,238	100.0	47,915	100.0	6,676	16.2

* We made a partial amendment in previously disclosed data.

IV Sales by Segment & Customer Industry (System Maintenance and Operation/Services)

(Millions of yen)

	FY2022 Apr.2022-Jun.2022		FY2023 Apr.2023-Jun.2023		YoY	
	Amount	Composition(%)	Amount	Composition(%)	Amount	Change(%)
Manufacturers	12,910	31.1	14,839	32.7	1,929	14.9
Distributors	6,983	16.8	7,263	16.0	279	4.0
Financial Institutions	7,337	17.6	7,835	17.2	498	6.8
Banks	2,636	6.3	2,723	6.0	86	3.3
Securities Firms	658	1.6	696	1.5	38	5.9
Shopping Credit/ Leasing Companies	2,318	5.6	2,641	5.8	323	14.0
Insurance Companies	1,724	4.1	1,773	3.9	49	2.9
Communications/ Transportation	5,226	12.6	5,222	11.5	- 3	- 0.1
Utilities	552	1.3	549	1.2	- 3	- 0.5
Services	7,182	17.3	7,192	15.8	10	0.1
Others	1,386	3.3	2,525	5.6	1,138	82.1
Total	41,578	100.0	45,427	100.0	3,848	9.3

* We made a partial amendment in previously disclosed data.

V Sales by Segment & Customer Industry (Packaged Software/Hardware Sales)

(Millions of yen)

	FY2022 Apr.2022-Jun.2022		FY2023 Apr.2023-Jun.2023		YoY	
	Amount	Composition(%)	Amount	Composition(%)	Amount	Change(%)
Manufacturers	4,213	19.5	4,567	22.8	354	8.4
Distributors	4,456	20.6	5,550	27.7	1,094	24.6
Financial Institutions	1,157	5.4	1,024	5.1	- 132	- 11.4
Banks	445	2.1	392	2.0	- 53	- 11.9
Securities Firms	47	0.2	106	0.5	59	125.2
Shopping Credit/ Leasing Companies	568	2.6	423	2.1	- 144	- 25.5
Insurance Companies	96	0.4	102	0.5	6	6.5
Communications/ Transportation	8,810	40.8	5,339	26.7	- 3,471	- 39.4
Utilities	140	0.7	180	0.9	39	28.4
Services	1,524	7.1	1,616	8.1	92	6.0
Others	1,297	6.0	1,748	8.7	451	34.8
Total	21,600	100.0	20,028	100.0	- 1,571	- 7.3

* We made a partial amendment in previously disclosed data.

VI External Sales and Operating Profit by Reportable Segment - Quarterly Trends

(Millions of yen)

FY2023	Q1			
	External Sales	Compo sition(%)	Operating Profit	Margin
Industrial IT Business	39,119	34.5	5,380	13.8
Financial IT Business	15,115	13.3	1,767	11.7
IT Business Solutions	18,147	16.0	1,479	8.2
IT Platform Solutions	19,526	17.2	2,281	11.7
IT Management Service	15,120	13.3	2,378	15.7
Others	6,134	5.4	148	2.4
Adjustment	207	0.2	- 486	-
Total	113,371	100.0	12,950	11.4

FY2022	Q1				Q2				Q3				Q4				1st half				Q3 total				2nd half				Total			
	External Sales	Compo sition(%)	Operating Profit	Margin	External Sales	Compo sition(%)	Operating Profit	Margin	External Sales	Compo sition(%)	Operating Profit	Margin	External Sales	Compo sition(%)	Operating Profit	Margin	External Sales	Compo sition(%)	Operating Profit	Margin	External Sales	Compo sition(%)	Operating Profit	Margin	External Sales	Compo sition(%)	Operating Profit	Margin	External Sales	Compo sition(%)	Operating Profit	Margin
Industrial IT Business	32,285	30.9	3,427	10.6	35,112	32.3	4,552	13.0	35,569	32.4	4,643	13.1	40,160	32.7	6,211	15.5	67,398	31.6	7,979	11.8	102,968	31.9	12,623	12.3	75,729	32.5	10,854	14.3	143,128	32.1	18,834	13.2
Financial IT Business	14,383	13.8	1,911	13.3	14,716	13.5	2,126	14.5	14,993	13.6	1,980	13.2	15,901	12.9	886	5.6	29,100	13.7	4,038	13.9	44,093	13.7	6,019	13.7	30,895	13.3	2,867	9.3	59,995	13.5	6,905	11.5
IT Business Solutions	15,689	15.0	1,413	9.0	16,336	15.0	1,560	9.6	17,152	15.6	1,918	11.2	17,356	14.1	2,099	12.1	32,026	15.0	2,974	9.3	49,179	15.2	4,893	10.0	34,508	14.8	4,017	11.6	66,535	14.9	6,992	10.5
IT Platform Solutions	20,938	20.1	2,824	13.5	21,212	19.5	3,068	14.5	20,292	18.5	2,703	13.3	26,010	21.2	4,304	16.5	42,151	19.8	5,892	14.0	62,443	19.3	8,596	13.8	46,302	19.9	7,007	15.1	88,453	19.8	12,900	14.6
IT Management Service	14,861	14.2	1,155	7.8	15,016	13.8	1,776	11.8	15,573	14.2	2,040	13.1	16,020	13.0	2,381	14.9	29,877	14.0	2,931	9.8	45,450	14.1	4,972	10.9	31,593	13.6	4,421	14.0	61,471	13.8	7,353	12.0
Others	6,137	5.9	- 62	△ 1.0	6,302	5.8	213	3.4	6,357	5.8	338	5.3	7,515	6.1	876	11.7	12,440	5.8	151	1.2	18,797	5.8	490	2.6	13,873	6.0	1,214	8.8	26,313	5.9	1,366	5.2
Adjustment	119	0.1	- 733	-	- 15	- 0.0	- 720	-	- 13	- 0.0	- 960	-	- 76	- 0.1	- 577	-	104	0.0	- 1,453	-	91	0.0	- 2,414	-	- 90	- 0.0	- 1,537	-	14	0.0	- 2,991	-
Total	104,417	100.0	9,937	9.5	108,682	100.0	12,577	11.6	109,924	100.0	12,665	11.5	122,888	100.0	16,181	13.2	213,099	100.0	22,515	10.6	323,024	100.0	35,180	10.9	232,812	100.0	28,846	12.4	445,912	100.0	51,361	11.5

YoY	Q1			
	External Sales		Operating Profit	
	Amount	Rate(%)	Amount	Rate(%)
Industrial IT Business	6,833	21.2	1,952	57.0
Financial IT Business	731	5.1	- 144	- 7.5
IT Business Solutions	2,457	15.7	65	4.7
IT Platform Solutions	- 1,411	- 6.7	- 543	- 19.2
IT Management Service	258	1.7	1,223	105.9
Others	- 3	- 0.1	210	-
Adjustment	87	73.3	247	-
Total	8,953	8.6	3,013	30.3

※From FY2023, the method for classifying reportable segments has been revised in conjunction with the partial revision of the internal organization. In addition, SCSK AML Countermeasure Business Preparation Corporation, Ltd. was established on June 15, 2023, and has been included in the scope of consolidation and classified into the Financial IT Business segment. Segment information for FY2022 has been restated to reflect this change in reportable segments.

VII Amount of Incoming Orders and Backlog by Reported Segment - Quarterly Trends

(Millions of yen)

FY2023	Q1			
	Incoming Orders	Compo sition(%)	Backlog	Compo sition(%)
Industrial IT Business	35,041	34.0	50,389	29.2
Financial IT Business	14,065	13.7	20,566	11.9
IT Business Solutions	16,022	15.6	33,723	19.5
IT Platform Solutions	17,958	17.4	32,925	19.1
IT Management Service	13,293	12.9	27,140	15.7
Others	6,587	6.4	7,819	4.5
Adjustment	—	—	204	0.1
Total	102,969	100.0	172,769	100.0

FY2022	Q1				Q2				Q3				Q4				1st half				Q3 total				2nd half				Total			
	Incoming Orders	Compo sition(%)	Backlog	Compo sition(%)	Incoming Orders	Compo sition(%)	Backlog	Compo sition(%)	Incoming Orders	Compo sition(%)	Backlog	Compo sition(%)	Incoming Orders	Compo sition(%)	Backlog	Compo sition(%)	Incoming Orders	Compo sition(%)	Backlog	Compo sition(%)	Incoming Orders	Compo sition(%)	Backlog	Compo sition(%)	Incoming Orders	Compo sition(%)	Backlog	Compo sition(%)	Incoming Orders	Compo sition(%)	Backlog	Compo sition(%)
Industrial IT Business	31,059	31.1	47,109	27.3	33,117	31.5	45,113	26.7	35,317	35.2	44,862	28.2	49,765	34.4	54,467	30.1	64,177	31.3	45,113	26.7	99,495	32.6	44,862	28.2	85,083	34.7	54,467	30.1	149,260	33.2	54,467	30.1
Financial IT Business	13,992	14.0	19,925	11.6	15,150	14.4	20,359	12.1	13,786	13.7	19,152	12.0	18,365	12.7	21,616	11.9	29,143	14.2	20,359	12.1	42,929	14.1	19,152	12.0	32,151	13.1	21,616	11.9	61,295	13.6	21,616	11.9
IT Business Solutions	13,348	13.4	30,782	17.9	15,708	14.9	30,153	17.9	15,036	15.0	28,038	17.6	23,126	16.0	33,807	18.7	29,056	14.2	30,153	17.9	44,093	14.4	28,038	17.6	38,163	15.6	33,807	18.7	67,219	14.9	33,807	18.7
IT Platform Solutions	22,616	22.7	37,204	21.6	18,733	17.8	34,726	20.6	17,257	17.2	31,691	19.9	28,812	19.9	34,493	19.0	41,350	20.2	34,726	20.6	58,607	19.2	31,691	19.9	46,069	18.8	34,493	19.0	87,419	19.4	34,493	19.0
IT Management Service	12,288	12.3	29,380	17.0	15,944	15.2	30,309	17.9	12,672	12.6	27,408	17.2	17,578	12.1	28,966	16.0	28,233	13.8	30,309	17.9	40,905	13.4	27,408	17.2	30,251	12.3	28,966	16.0	58,484	13.0	28,966	16.0
Others	6,428	6.4	7,689	4.5	6,499	6.2	7,886	4.7	6,214	6.2	7,743	4.9	7,138	4.9	7,366	4.1	12,927	6.3	7,886	4.7	19,142	6.3	7,743	4.9	13,353	5.4	7,366	4.1	26,281	5.8	7,366	4.1
Adjustment	—	—	306	0.2	—	—	321	0.2	—	—	335	0.2	—	—	411	0.2	—	—	321	0.2	—	—	335	0.2	—	—	411	0.2	—	—	411	0.2
Total	99,733	100.0	172,398	100.0	105,154	100.0	168,870	100.0	100,285	100.0	159,232	100.0	144,787	100.0	181,131	100.0	204,888	100.0	168,870	100.0	305,174	100.0	159,232	100.0	245,072	100.0	181,131	100.0	449,961	100.0	181,131	100.0

YoY	Q1			
	Incoming Orders		Backlog	
	Amount	Compo sition(%)	Amount	Compo sition(%)
Industrial IT Business	3,981	12.8	3,280	7.0
Financial IT Business	73	0.5	641	3.2
IT Business Solutions	2,674	20.0	2,940	9.6
IT Platform Solutions	- 4,657	- 20.6	- 4,279	- 11.5
IT Management Service	1,005	8.2	- 2,240	- 7.6
Others	159	2.5	130	1.7
Adjustment	—	—	- 102	- 33.3
Total	3,235	3.2	370	0.2

※From FY2023, the method for classifying reportable segments has been revised in conjunction with the partial revision of the internal organization. In addition, SCSK AML Countermeasure Business Preparation Corporation, Ltd. was established on June 15, 2023, and has been included in the scope of consolidation and classified into the Financial IT Business segment. Segment information for FY2022 has been restated to reflect this change in reportable segments.

VIII Amount of Incoming Orders and Backlog by Segment

(Millions of yen)

FY2023	Q1			
	Incoming Orders	Compo sition(%)	Backlog	Compo sition(%)
Systems Development	48,729	47.3	47,316	27.4
System Maintenance and Operation/Services	36,825	35.8	101,335	58.7
Packaged Software/Hardware Sales	17,415	16.9	24,118	14.0
Total	102,969	100.0	172,769	100.0

FY2022	Q1				Q2				Q3				Q4				1st half				Q3 total				2nd half				Total			
	Incoming Orders	Compo sition(%)	Backlog	Compo sition(%)	Incoming Orders	Compo sition(%)	Backlog	Compo sition(%)	Incoming Orders	Compo sition(%)	Backlog	Compo sition(%)	Incoming Orders	Compo sition(%)	Backlog	Compo sition(%)	Incoming Orders	Compo sition(%)	Backlog	Compo sition(%)	Incoming Orders	Compo sition(%)	Backlog	Compo sition(%)	Incoming Orders	Compo sition(%)	Backlog	Compo sition(%)	Incoming Orders	Compo sition(%)	Backlog	Compo sition(%)
Systems Development	44,002	44.1	43,421	25.2	45,899	43.6	44,751	26.5	47,268	47.1	46,191	29.0	49,107	33.9	46,502	25.7	89,901	43.9	44,751	26.5	137,169	44.9	46,191	29.0	96,375	39.3	46,502	25.7	186,277	41.4	46,502	25.7
System Maintenance and Operation/Services	32,450	32.5	99,579	57.8	39,930	38.0	95,883	56.8	36,037	35.9	87,565	55.0	66,410	45.9	107,897	59.6	72,381	35.3	95,883	56.8	108,418	35.5	87,565	55.0	102,447	41.8	107,897	59.6	174,828	38.9	107,897	59.6
Packaged Software/Hardware Sales	23,280	23.3	29,397	17.1	19,325	18.4	28,235	16.7	16,980	16.9	25,475	16.0	29,269	20.2	26,731	14.8	42,605	20.8	28,235	16.7	59,585	19.5	25,475	16.0	46,249	18.9	26,731	14.8	88,855	19.7	26,731	14.8
Total	99,733	100.0	172,398	100.0	105,154	100.0	168,870	100.0	100,285	100.0	159,232	100.0	144,787	100.0	181,131	100.0	204,888	100.0	168,870	100.0	305,174	100.0	159,232	100.0	245,072	100.0	181,131	100.0	449,961	100.0	181,131	100.0

YoY	Q1			
	Incoming Orders		Backlog	
	Amount	Compo sition(%)	Amount	Compo sition(%)
Systems Development	4,726	10.7	3,894	9.0
System Maintenance and Operation/Services	4,374	13.5	1,756	1.8
Packaged Software/Hardware Sales	- 5,865	- 25.2	- 5,279	- 18.0
Total	3,235	3.2	370	0.2

IX Sales to Sumitomo Corporation

	FY2022		FY2023		YoY	
	Apr.2022-Jun.2022		Apr.2023-Jun.2023			
	Amount	Compo sition(%)	Amount	Compo sition(%)	Amount	Compo sition(%)
Sumitomo Corporation	4,750	4.5	6,170	5.4	1,420	29.9

X Quarterly Trends

(Millions of yen)

FY2023	Q1	
	Apr.2023-Jun.2023	
	Amount	Compo sition(%)
Net Sales	113,371	100.0
Cost of Sales	- 83,551	73.7
Gross Profit	29,819	26.3
SG & A Expenses	- 16,939	14.9
Other Income and Expenses	70	0.1
Operating Profit	12,950	11.4
Profit before Tax	12,945	11.4
Profit Attributable to Owners of Parent	9,007	7.9

【Forecast】 Total	
Apr.2023-Mar.2024	
Amount	Compo sition(%)
470,000	100.0
- 345,000	73.4
125,000	26.6
- 71,000	15.1
-	-
54,000	11.5

38,000	8.1
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FY2022	Q1		Q2		Q3		Q4		1st half		Q3 total		2nd half		Total	
	Apr.2022-Jun.2022		Jul.2022-Sept.2022		Oct.2022-Dec.2022		Jan.2023-Mar.2023		Apr.2022-Sept.2022		Apr.2022-Dec.2022		Oct.2022-Mar.2023		Apr.2022-Mar.2023	
	Amount	Compo sition(%)	Amount	Compo sition(%)	Amount	Compo sition(%)	Amount	Compo sition(%)	Amount	Compo sition(%)	Amount	Compo sition(%)	Amount	Compo sition(%)	Amount	Compo sition(%)
Net Sales	104,417	100.0	108,682	100.0	109,924	100.0	122,888	100.0	213,099	100.0	323,024	100.0	232,812	100.0	445,912	100.0
Cost of Sales	- 78,428	75.1	- 79,447	73.1	- 80,910	73.6	- 89,447	72.8	- 157,875	74.1	- 238,785	73.9	- 170,357	73.2	- 328,232	73.6
Gross Profit	25,989	24.9	29,235	26.9	29,013	26.4	33,441	27.2	55,224	25.9	84,238	26.1	62,455	26.8	117,679	26.4
SG & A Expenses	- 16,053	15.4	- 16,656	15.3	- 16,422	14.9	- 17,359	14.1	- 32,709	15.3	- 49,132	15.2	- 33,781	14.5	- 66,491	14.9
Other Income and Expenses	0	0.0	- 0	0.0	73	0.1	99	0.1	0	0.0	73	0.0	173	0.1	173	0.0
Operating Profit	9,937	9.5	12,577	11.6	12,665	11.5	16,181	13.2	22,515	10.6	35,180	10.9	28,846	12.4	51,361	11.5
Profit before Tax	10,100	9.7	13,338	12.3	13,418	12.2	16,478	13.4	23,439	11.0	36,858	11.4	29,897	12.8	53,336	12.0
Profit Attributable to Owners of Parent	7,006	6.7	9,220	8.5	9,267	8.4	11,807	9.6	16,226	7.6	25,494	7.9	21,074	9.1	37,301	8.4

YoY	Q1	
	Amount	Change(%)
Net Sales	8,953	8.6
Cost of Sales	- 5,123	6.5
Gross Profit	3,830	14.7
SG & A Expenses	- 886	5.5
Other Income and Expenses	69	—
Operating Profit	3,013	30.3
Profit before Tax	2,844	28.2
Profit Attributable to Owners of Parent	2,001	28.6

XI Financial Statements
Consolidated Statements of Income

	(Millions of yen)						Cost of Sales (Millions of yen)					
	From Apr.1.2022 to Jun.30.2022		From Apr.1.2023 to Jun.30.2023		YoY		From Apr.1.2022 to Jun.30.2022		From Apr.1.2023 to Jun.30.2023		YoY	
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
I Net sales	104,417	100.0	113,371	100.0	8,953	8.6						
II. Cost of sales	-78,428	-75.1	-83,551	-73.7	-5,123	6.5						
Gross profit	25,989	24.9	29,819	26.3	3,830	14.7						
III. SG & A	-16,053	-15.4	-16,939	-14.9	-886	5.5						
IV. Other income	50	0.0	108	0.1	58	117.8						
V. Other expenses	-49	-0.0	-38	-0.0	10	-21.3						
Operating profit	9,937	9.5	12,950	11.4	3,013	30.3						
VI. Finance income	75	0.1	143	0.1	68	91.2						
VII. Finance costs	-135	-0.1	-491	-0.4	-355	262.3						
VIII. Share of profit (loss) of investments accounted for using equity method	224	0.2	342	0.3	118	52.8						
Profit before tax	10,100	9.7	12,945	11.4	2,844	28.2						
IX. Income tax expense	-3,091	-3.0	-3,903	-3.4	-811	26.2						
Profit	7,009	6.7	9,042	8.0	2,033	29.0						
X. Profit attributable to												
Owners of parent	7,006	6.7	9,007	7.9	2,001	28.6						
Non-controlling interests	2	0.0	35	0.0	32	-						

SG & A (Millions of yen)												
	From Apr.1.2022 to Jun.30.2022		From Apr.1.2023 to Jun.30.2023		YoY		From Apr.1.2022 to Jun.30.2022		From Apr.1.2023 to Jun.30.2023		YoY	
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
Employee benefits expenses	23,989	37.8	25,047	35.6	1,058	4.4	9,021	8.6	9,365	8.3	344	3.8
Outsourcing expenses	30,870	48.6	36,314	51.7	5,444	17.6	78	0.1	59	0.1	-18	-23.9
Other expenses	8,653	13.6	8,939	12.7	285	3.3	906	0.9	859	0.8	-46	-5.1
Office rental and upkeep expenses	1,067	1.7	879	1.3	-188	-17.6	514	0.5	552	0.5	38	7.5
Depreciation of right-of-use assets	1,324	2.1	1,188	1.7	-135	-10.2	888	0.9	987	0.9	98	11.0
Other depreciation and amortization	2,396	3.8	2,416	3.4	20	0.8	697	0.7	762	0.7	64	9.3
Materials expenses and others	560	0.9	606	0.9	46	8.2	3,945	3.8	4,351	3.8	406	10.3
Computer and related expenses	2,018	3.2	2,127	3.0	109	5.4						
Communications expenses	531	0.8	501	0.7	-30	-5.8						
Other	754	1.2	1,219	1.7	464	61.6						
Total Production costs for the period	63,512	100.0	70,301	100.0	6,788	10.7	16,053	15.4	16,939	14.9	886	5.5
Transfer to other accounts	-1,043		-1,104		-60	5.8						
Work in process Increase (-),decreaes (+)	-89		-300		-211							
Manufacturing costs (1)	62,380		68,896		6,516	10.4						
Merchandise costs (2)	16,048		14,654		-1,393	-8.7						
Total Cost of sales(1) + (2)	78,428	75.1	83,551	73.7	5,123	6.5						