

The actual estimate of production costs for Almalyk MMC JSC in 9 months of 2022

№	Name of cost items	I quarter of 2022		I half of 2022		9 months of 2022	
		forecast	fact	forecast	fact	forecast	fact
1.1.	Production material costs	2 464 371 499	2 513 150 589	5 131 442 151	5 430 593 868	7 838 493 982	8 581 314 321
1.1.1.	raw materials, basic materials and semi-finished products	1 093 814 833	1 295 354 916	2 210 795 140	2 904 104 278	3 381 322 728	4 506 501 263
1.1.2.	purchased auxiliary materials	652 834 650	614 134 413	1 342 158 991	1 260 204 854	2 007 644 753	1 935 798 125
1.1.4.	industrial works and services performed by third-party organizations	23 446 169	15 148 626	53 947 073	27 050 756	83 055 980	43 822 134
	including: transport	191 645	1 179 577	383 290	929 225	574 935	1 159 852
	repair of main production assets	11 571 388	6 718 602	28 738 484	12 720 264	44 542 535	21 372 935
	other industrial services	11 683 136	7 250 447	24 825 299	13 401 267	37 938 510	21 289 347
1.1.6.	fuel for technological purposes	402 639 806	330 737 829	850 857 844	646 118 206	1 307 863 557	1 023 083 702
	including: gas	101 067 258	79 101 482	211 927 796	157 889 676	324 205 885	231 592 406
	automobile gas	482 896	403 571	1 007 575	675 813	1 532 558	995 608
	coal	79 245	2 440 246	88 707	2 443 630	88 707	2 443 630
	coke	15 001 255	15 586 638	30 141 146	34 317 076	45 404 863	65 160 399
	petrol	1 785 593	1 741 655	3 798 095	3 405 395	5 855 491	5 718 613
	diesel fuel	250 042 931	199 616 342	535 046 855	389 979 092	826 464 232	627 906 839
	oils and lubricants	20 740 180	15 041 651	42 296 110	29 592 195	64 541 982	46 697 581
	petroleum coke	12 371 393	12 485 928	25 480 109	23 491 438	38 695 992	38 241 594
	fuel oil	1 066 659	4 280 750	1 066 659	4 280 750	1 066 659	4 280 750
	kerosene	2 396	2 941	4 792	6 516	7 188	9 657
	heating oil	-	36 625	-	36 625	-	36 625

1.1.7.	purchased energy of all kinds	291 636 041	257 774 805	673 683 103	593 115 774	1 058 606 964	1 072 109 097
	including: electricity	290 478 904	257 046 546	670 977 978	591 429 676	1 054 320 045	1 069 293 180
	water	1 157 137	728 259	2 705 125	1 686 098	4 286 919	2 815 917
1.2.	Production-related labour costs	446 861 788	407 111 397	938 799 972	823 100 788	1 448 830 363	1 260 803 447
1.3.	Social tax	53 619 631	48 771 779	112 648 062	98 769 604	173 847 450	151 244 423
1.4.	Depreciation of main assets for production purposes	591 669 437	597 030 231	1 201 776 990	1 185 040 747	1 825 313 047	1 738 421 730
1.5.	Other production costs	79 591 227	82 657 457	165 427 613	181 559 048	252 829 430	278 171 242
	Total costs	6 604 336 490	6 341 149 055	13 776 490 106	13 436 492 591	21 093 062 838	21 074 904 227
	Written off to non-production accounts	727 214 709	650 870 057	1 504 604 763	1 335 992 135	2 314 446 682	2 082 192 512
	WIP change (+/-)	258 130 042	156 596 267	301 428 740	285 947 721	347 282 942	442 851 026
	Change in deferred expenses	-76 431 093	-50 103 313	-156 119 183	-108 080 391	-238 457 523	-165 086 167
	Services rendered	2 968 222 908	2 692 427 602	6 226 395 318	5 717 428 536	9 553 748 566	9 064 949 064
	Production cost	2 727 199 924	2 891 358 442	5 900 180 468	6 205 204 590	9 116 042 171	9 649 997 792