

ANALYSIS of the performance of the tariff estimate for aviation safety services in JSC "Almaty International Airport" for the 1st half of 2024

№	Name of articles	Unit of measurement	Adopted by the authorized body (Order No. 63 -dated 01.11.2022)	Actual indicators of the tariff estimates for domestic air lines for the 1st half of 2024	Deviation to the approved tariff estimate	The actual indicators of the tariff estimate for the 1st half of 2024	including	
							regular	irregular
I.	Costs of production of goods and provision of services, total	thousand tenge	140 535,81	919 185,03	654,06%	2 534 944,30	865 599,37	30 215,35
	including							
1	Material costs, total	thousand tenge	10 083,18	20 677,88	205,07%	58 513,51	19 980,42	697,45
	including							
1.1.	raw materials and supplies	thousand tenge	7 640,16	10 356,96	135,56%	29 307,74	10 007,62	349,33
1.2.	fuel	thousand tenge	723,79	2 215,04	306,03%	6 268,05	2 140,33	74,71
1.3.	electricity	thousand tenge	1 719,23	8 105,88	471,48%	22 937,72	7 832,47	273,41
2	Labor costs, total	thousand tenge	108 445,52	798 281,03	736,11%	2 192 814,51	748 773,40	26 137,33
	including							
2.1.	wages	thousand tenge	99 483,83	713 543,20	717,25%	2 019 158,89	689 475,76	24 067,43
2.2.	social tax	thousand tenge	8 961,69	40 332,57	450,06%	114 131,66	38 972,17	1 360,40
2.3.	social health insurance deductions	thousand tenge	21 034,96	21 034,96	100,00%	59 523,97	20 325,46	709,50
2.4.	social insurance deductions 3%	thousand tenge	0,00	23 370,31	0,00%	66 132,46	22 582,04	788,27
3	Depreciation of fixed assets and intangible assets:	thousand tenge	5 121,13	61 136,82	1193,8%	173 002,79	59 074,71	2 062,11
4	Repair	thousand tenge	522,66	2 574,50	0,0%	7 285,21	2 487,66	86,84
5	Other costs, total	thousand tenge	16 363,32	36 514,80	223,15%	103 328,27	35 283,18	1 231,62
	including							
5.1.	communication services	thousand tenge	62,44	40,15	64,30%	113,62	38,80	1,35
5.2.	travel expenses	thousand tenge	621,37	1 797,26	289,24%	5 085,82	1 736,64	60,62
5.3.	training of personnel	thousand tenge	1 060,46	831,04	78,37%	2 351,65	803,01	28,03
5.4.	other costs	thousand tenge	14 619,05	33 846,35	231,52%	95 777,19	32 704,73	1 141,62
	Total costs	thousand tenge	140 535,81	919 185,03	654,06%	2 534 944,30	865 599,37	30 215,35
	The share of the costs of each of the services in the costs of the ENTIRE enterprise	%		66,99%				
II.	Expenses of the period	thousand tenge	17 682,84	291 059,74	1646,00%	823 319,11	281 246,16	9 813,58
6	General administrative expenses, total	thousand tenge	17 682,84	291 059,74	1646,00%	823 319,11	281 246,16	9 813,58
	including							
6.1.	wages	thousand tenge	5 671,91	170 283,25	3002,22%	481 861,41	164 539,68	5 743,56
6.2.	social tax	thousand tenge	561,52	12 493,38	2224,92%	35 353,31	12 071,98	421,39
6.3.	social health insurance deductions	thousand tenge	0,00	4 024,19	0,00%	11 387,52	3 888,46	135,73
6.3.1.	social insurance deductions 3%	thousand tenge	0,00	4 183,00	0,00%	11 836,91	4 041,91	141,09
6.3.	depreciation of fixed assets and intangible assets	thousand tenge	1 901,71	20 581,97	1082,29%	57 930,84	19 891,46	690,51
6.4.	third-party services, total	thousand tenge	1 247,56	16 826,31	1348,74%	47 614,49	16 258,77	567,54
6.4.1.	audit, consulting and information services	thousand tenge	189,96	14 046,75	7394,58%	39 748,98	13 572,96	473,79
6.4.2.	bank services	thousand tenge	495,48	245,46	49,54%	694,60	237,18	8,28
6.4.3.	utilities	thousand tenge	562,12	2 534,10	450,81%	7 170,91	2 448,63	85,47
6.5.	taxes	thousand tenge	1 207,64	14 798,13	1225,38%	41 875,23	14 299,00	499,13
6.6.	other expenses	thousand tenge	7 092,50	47 869,51	674,93%	135 459,41	46 254,89	1 614,61
7	Remuneration expenses	thousand tenge	0,00	0,00	0,00%	0,00	0,00	0,00
III.	TOTAL costs	thousand tenge	158 218,65	1 210 244,77	764,92%	3 358 263,41	1 146 845,53	40 028,93
	Profit	thousand tenge	0,00	-1 103 366,34	-0,00%	-2 604 907,03	-1 046 139,59	-33 856,44
IV.	Total revenue	thousand tenge	158 218,65	106 878,43	67,55%	753 356,38	100 705,94	6 172,49
V.	Volume of services rendered	thousands of tons MTOW	1 040,48	774,90	74,48%	2 192,79	748,77	26,14

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