

ANALYSIS of the performance of the
tariff estimate for aviation safety services
in JSC "Almaty International Airport"
for the 1st half of 2023

№	Name of articles	Unit of measurement	Adopted by the authorized body (Order No. 467 -dated 22.09.2017)	Actual indicators of the tariff estimates for domestic air lines for the 1st half of 2023	Deviation to the approved tariff estimate	The actual indicators of the tariff estimate for the 1st half of 2023	including domestic air lines	
							regular	irregular
I.	Costs of production of goods and provision of services, total	thousand tenge	183 175,79	631 789,62	344,91%	1 484 012,46	472 618,15	17 770,79
	including							
1	Material costs, total	thousand tenge	10 966,39	9 782,57	89,21%	29 603,96	9 428,07	354,50
	including							
1.1.	raw materials and supplies	thousand tenge	8 309,38	6 972,55	83,91%	21 100,28	6 719,87	252,67
1.2.	fuel	thousand tenge	787,18	609,26	77,40%	1 843,75	587,19	22,08
1.3.	electricity	thousand tenge	1 869,82	2 200,76	117,70%	6 659,93	2 121,01	79,75
2	Labor costs, total	thousand tenge	108 197,80	410 820,05	379,69%	1 243 221,50	395 932,69	14 887,36
	including							
2.1.	wages	thousand tenge	98 451,14	376 722,79	382,65%	1 140 036,54	363 071,05	13 651,74
2.2.	social tax	thousand tenge	9 746,66	22 387,57	229,69%	67 749,15	21 576,29	811,28
2.3.	social health insurance deductions	thousand tenge		11 709,69		35 435,80	11 285,35	424,34
2.4.	social insurance deductions 3%	thousand tenge		37 659,89		37 659,89		
3	Depreciation of fixed assets and intangible assets:	thousand tenge	46 214,99	168 647,79	364,9%	168 647,79	53 709,80	2 019,53
4	Repair	thousand tenge	0,00	6,63	#ДЕЛ/0!	6,63	2,11	0,08
5	Other costs, total	thousand tenge	17 796,61	42 532,58	238,99%	42 532,58	13 545,49	509,32
	including							
5.1.	communication services	thousand tenge	67,90	123,03	181,19%	123,03	39,18	1,47
5.2.	travel expenses	thousand tenge	675,79	0,00	0,00%	0,00	0,00	0,00
5.3.	training of personnel	thousand tenge	1 153,35	1 738,61	150,74%	1 738,61	553,70	20,82
5.4.	other costs	thousand tenge	15 899,56	40 670,94	255,80%	40 670,94	12 952,60	487,03
	Total costs	thousand tenge	183 175,79	631 789,62	344,91%	1 484 012,46	472 618,15	17 770,79
	The share of the costs of each of the services in the costs of the ENTIRE enterprise	%		10,86%				
II.	Expenses of the period	thousand tenge	18 326,25	128 326,48	700,23%	388 008,03	123 680,15	4 646,33
6	General administrative expenses, total	thousand tenge	18 326,25	128 326,48	700,23%	388 008,03	123 680,15	4 646,33
	including							
6.1.	wages	thousand tenge	6 168,72	54 956,98	890,90%	166 310,52	52 965,44	1 991,54
6.2.	social tax	thousand tenge	610,70	4 143,43	678,47%	12 538,83	3 993,28	150,15
6.3.	social health insurance deductions	thousand tenge	0,00	925,50		2 800,75	891,96	33,54
6.3.1.	social insurance deductions 3%	thousand tenge	0,00	923,78		2 795,54	890,30	33,48
6.3.	depreciation of fixed assets and intangible assets	thousand tenge	1 162,81	8 043,73	691,75%	24 009,02	7 756,23	287,50
6.4.	third-party services, total	thousand tenge	1 356,85	10 319,66	760,56%	31 229,29	9 945,69	373,97
6.4.1	audit, consulting and information services	thousand tenge	206,60	9 360,63	4530,71%	28 327,09	9 021,42	339,21
6.4.2	bank services	thousand tenge	538,88	169,59	31,47%	513,22	163,45	6,15
6.4.3	utilities	thousand tenge	611,36	789,43	129,13%	2 388,98	760,82	28,61
6.5.	taxes	thousand tenge	1 313,42	9 790,34	745,41%	29 627,47	9 435,56	354,78
6.6.	other expenses	thousand tenge	7 713,75	39 223,06	508,48%	118 696,62	37 801,69	1 421,37
7	Remuneration expenses	thousand tenge	0,00	0,00	0,00%	0,00	0,00	0,00
III.	TOTAL costs	thousand tenge	201 502,04	760 116,10	377,23%	1 872 020,49	596 298,30	22 417,12
	Profit	thousand tenge	0,00	-678 293,24	0,00%	-717 644,73	-519 541,89	-17 350,67
IV.	Total revenue	thousand tenge	201 502,04	81 822,85	40,61%	1 154 375,75	76 756,41	5 066,45
V.	Volume of services rendered	thousands of tons MTOW	1 082,09	640,98	59,24%	1 939,73	617,75	23,23

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