

Information on the implementation of the approved tariff estimate for the regulated service of ensuring aviation security, with the exception of servicing air transportation carrying out transit flights through the airspace of the Republic of Kazakhstan with technical landings at airports of the Republic of Kazakhstan for non-commercial purposes and on international routes based on the results of the 1st half of 2025

JSC "Almaty International Airport"

№	Expenditure heading	Unit of measurement	Accepted by the authorized body	Actual figures of the tariff estimates for 2025 for domestic air lines	Deviation to the approved tariff estimate
1	2	3	4	7	8
				34%	0%
I.	Expenditure on production of goods and provision of services, total	thousands, KZT	140 535,80	1 161 822,23	827%
	including				
1	Material expenses, total	thousands, KZT	10 083,18	69 375,11	688%
	including				
1.1.	raw materials and supplies	thousands, KZT	7 640,16	57 761,97	756%
1.2.	fuel	thousands, KZT	723,79	2 332,60	322%
1.3.	electric power	thousands, KZT	1 719,23	9 280,54	540%
2	Labor payment expenditures, total	thousands, KZT	108 445,52	920 349,17	849%
	including				
2.1.	payroll	thousands, KZT	99 483,83	795 755,02	800%
2.2.	social tax	thousands, KZT	8 961,69	47 175,35	526%
2.3.	Compulsory Social Health Insurance	thousands, KZT	0,00	22 679,38	100%
2.4.	Social security contributions 3%	thousands, KZT	0,00	38 158,76	100%
2.5.	Mandatory pension contributions by the employer	thousands, KZT	0,00	16 580,66	100%
3	Depreciation of fixed assets and intangible assets:	thousands, KZT	5 121,13	129 743,00	2533%
4	Repairs	thousands, KZT	522,66	3 951,56	756%
5	Other expenditures, total	thousands, KZT	16 363,31	38 403,39	235%
	including				
5.1.	communication services	thousands, KZT	62,44	53,78	86%
5.2.	travel expenses	thousands, KZT	621,37	949,18	153%
5.3.	personnel training	thousands, KZT	1 060,46	1 206,18	114%
5.4.	other expenditures	thousands, KZT	14 619,05	36 194,26	248%
II.	Expenses for the period	thousands, KZT	17 682,83	405 378,77	2292%
6	Total administrative expenditures, total	thousands, KZT	17 682,84	405 378,77	2292%
	including				
6.1.	payroll	thousands, KZT	5 671,91	119 329,18	2104%
6.2.	social tax	thousands, KZT	561,52	10 850,13	1932%
6.3.	Compulsory Social Health Insurance	thousands, KZT	0,00	2 165,32	100%
6.4.	Social security contributions 3%	thousands, KZT	0,00	3 102,24	100%
6.5.	Mandatory pension contributions by the employer	thousands, KZT	0,00	2 168,08	100%
6.3.	depreciation of fixed assets and intangible assets	thousands, KZT	1 901,71	22 854,01	1202%
6.4.	services of third-party organizations, total	thousands, KZT	1 247,56	100 282,86	8038%
6.4.1	auditing, consulting and information services	thousands, KZT	189,96	91 121,27	47969%
6.4.2	bank services	thousands, KZT	495,48	2 344,70	473%
6.4.3	utilities	thousands, KZT	562,12	6 816,89	1213%
6.5.	taxes	thousands, KZT	1 207,64	1 713,38	142%
6.6.	other expenses	thousands, KZT	7 092,50	142 913,57	2015%
7	Remuneration expenses	thousands, KZT	0,00	0,00	0%
III.	TOTAL expenditures	thousands, KZT	158 218,64	1 567 201,00	991%
	Income	thousands, KZT	0,00	-1 449 823,96	
IV.	Total revenues	thousands, KZT	158 218,64	117 377,04	74%
V.	Volume of services provided	thousands of tons, MTOW	1 040,48	831,94	80%
	Tariff	KZT	138,13	138,13	100%

President

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