

Information on the implementation of the approved tariff estimate for the regulated service of ensuring takeoff and landing, with the exception of servicing air transportation, carrying out transit flights through the airspace of the Republic of Kazakhstan with the implementation of 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	Deviation to the approved tariff estimate	Including
						Domestic flights
1	2	3	4	6	7	9
I.	Expenditure on production of goods and provision of services, total	thousands, KZT	2 008 316,28	3 603 573,30	179%	1 237 296,86
	including			1,000		34%
1	Material expenses, total	thousands, KZT	206 767,51	540 893,49	262%	185 717,27
	including					
1.1.	raw materials and supplies	thousands, KZT	85 741,21	305 196,73	356%	104 790,14
1.2.	fuel	thousands, KZT	72 916,84	54 488,87	75%	18 708,90
1.3.	electric power	thousands, KZT	48 109,46	181 207,89	377%	62 218,23
2	Labor payment expenditures, total	thousands, KZT	388 458,63	866 526,05	223%	297 524,12
	including					
2.1.	payroll	thousands, KZT	353 465,54	755 413,37	214%	259 373,27
2.2.	social tax	thousands, KZT	34 993,09	47 955,44	137%	16 465,63
2.3.	Compulsory Social Health Insurance	thousands, KZT	0,00	20 092,18	100%	6 898,71
2.4.	Social security contributions 3%	thousands, KZT	0,00	34 111,27	100%	11 712,20
2.5.	Mandatory pension contributions by the employer	thousands, KZT	0,00	8 953,79	100%	3 074,31
3	Depreciation of fixed assets and intangible assets:	thousands, KZT	1 201 415,87	983 299,78	82%	337 618,70
4	Repairs	thousands, KZT	100 890,98	922 266,43	914%	316 662,73
5	Other expenditures, total	thousands, KZT	110 783,29	290 587,56	262%	99 774,04
	including					
5.1.	communication services	thousands, KZT	436,92	372,72	85%	127,98
5.2.	travel expenses	thousands, KZT	572,06	1 371,46	240%	470,90
5.3.	personnel training	thousands, KZT	517,85	2 761,02	533%	948,00
5.4.	other expenditures	thousands, KZT	109 256,47	286 082,36	262%	98 227,17
II.	Expenses for the period	thousands, KZT	263 838,61	1 328 424,22	503%	456 118,13
6	Total administrative expenses, total	thousands, KZT	170 462,73	1 328 424,22	779%	456 118,13
	including					
6.1.	payroll	thousands, KZT	76 847,74	370 118,11	482%	127 081,08
6.2.	social tax	thousands, KZT	11 876,47	33 653,38	283%	11 554,98
6.3.	Compulsory Social Health Insurance	thousands, KZT	0,00	6 716,08	100%	2 305,99
6.4.	Social security contributions 3%	thousands, KZT	0,00	9 622,08	100%	3 303,77
6.5.	Mandatory pension contributions by the employer	thousands, KZT	0,00	6 724,65	100%	2 308,93
6.3.	depreciation of fixed assets and intangible assets	thousands, KZT	8 985,29	70 885,28	789%	24 338,66
6.4.	services of third-party organizations, total	thousands, KZT	7 341,61	311 042,97	4237%	106 797,47
6.4.1	auditing, consulting and information services	thousands, KZT	2 316,68	282 626,86	12200%	97 040,72
6.4.2	bank services	thousands, KZT	3 332,48	7 272,45	218%	2 497,02
6.4.3	utilities	thousands, KZT	1 692,45	21 143,66	1249%	7 259,73
6.5.	taxes	thousands, KZT	19 106,38	76 392,88	400%	26 229,71
6.6.	other expenses	thousands, KZT	46 305,24	443 268,77	957%	152 197,56
7	Remuneration expenses	thousands, KZT	93 375,89	0,00	0%	0,00
III.	TOTAL expenditures	thousands, KZT	2 272 154,90	4 931 997,52	217%	1 693 414,99
IV.	Total revenues	thousands, KZT	608 064,05	1 655 795,61	272%	-1 386 439,86
V.	Volume of services provided	thousands of tons, MTOW	2 880 218,95	6 587 793,13	229%	306 975,14
	Tariff	KZT	360,92	360,92	100%	360,92

President

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