

The information about fulfillment of the investment program for 2024 Kazakhstan-China Pipeline LLP service on oil transportation through the main oil pipeline system

№	Information on planned and actual volumes of rendered regulated services						Income and loss report	Sum of investment program, th. tenge				Information on actual terms and sizes of financing the investment program, th. tenge				Information on comparison of actual performance indicators of the investment program with indicators approved in the investment program								Clarification of the reasons for deviation of the achieved actual indicators from the indicators in the approved investment program	Assessment of improving the quality and reliability of regulated services and operational efficiency
	Name of regulated services (goods, works) and territory of rendering the services	actions	measure unit	Quantity in natural figures		Period of rendering the services within the frames of investment program		Plan	Actual	Variance	Variance reasons	Own funds		Loans	Budget funds	Reduced consumption of raw materials, materials, fuel and energy in natural values depending on the approved investment program		Depreciation of (physical) fixed assets (assets),% by years of implementation, depending on the approved investment program		Loss reduction,% by years of implementation, depending on the approved investment program		Accident reduction, by years of implementation, depending on the approved investment program			
				Plan	Actual							Amortization	Profit			Last year actual	Current year actual	Last year actual	Current year actual	Plan	Actual	Last year actual	Current year actual		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26
1	Oil pumping service through the main pipeline system	Construction of crossing of KK MP	th. tons	8 506	7 613	2024 year	Profit and loss statement in the form approved by order of the Minister of Finance of Republic of Kazakhstan dated June 28, 2017 No. 404	21 601,80	21 601,80	0	IP activities were completed in full	21 601,80	0	0	0	-	-	-	-	-	-	0	0	-	-
2		Reconstruction of OHL.-10 kV of Kenkiyak-Kumkol MP at section 98-108 km						124 184,60	124 826,09	641,49		124 826,09	0	0	0										
3		Complex inspection of Kenkiyak-Kumkol MP to determine corrosion and anti-corrosion protection						15 211,70	15 211,70	0		15 211,70													
4		In-line diagnostics of Kenkiyak-Kumkol MP						658 955,50	658 955,52	0		658 955,52													
5		Purchase of fixed assets						25 850,11	45 826,10	19 975,99		45 826,10	0	0	0										
6		Construction of a crossing at 405 km of the Kenkiyak-Kumkol main line						57 400,00	57 400,00	0		57 400,00	0	0	0										
7		DSW on the development of a detailed design for reconstruction CPS						36 203,17	36 283,60	80,43		36 283,60	0	0	0										
		TOTAL						939 406,88	960 104,81	20 697,93		960 104,81													

At the same time, the indicators according to columns 17-26 are not provided for by the approved investment program.

General Director _____

T. Kurmanbayev

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