Passport of Organization

Management body: STATE INSTITUTION "MINISTRY OF HEALTHCARE OF THE REPUBLIC OF KAZAKHSTAN" RNN: 620500078202; BIN: 170340000915; Address: Kazakhstan,010000, Nur-Sultan g.a., Esil district a., Mangilik El Ave., 8, Administrative building "House of Ministries", entrances 5-6 Contacts: tel: (7172) 74-28-51, 74-32-00, fax: (7172) 74-36-08, e-mail: minzdravsoc@mzsr.gov.kz, website: www.mz.gov.kz

Organization name: NON-COMMERCIAL JOINT STOCK COMPANY "WEST KAZAKHSTAN MARAT OSPANOV MEDICAL UNIVERSITY"

Type of document: semi-annual clarification of the development plan

Five-year period: 2019 - 2023 Planned / reporting period: 2021 date date No. number

		Name		Info	ormation	
Full legal address		•	Kazakhstan, 030019, Aktobe region, Aktol	be city, Astana district, Mares	yev st., 68	
Full actual address			Kazakhstan, 030019, Aktobe region, Aktob	be city, Astana district, Mares	yev st., 68	
Contact phone numbers						
Email address (e-mail), we			zkgma@rambler.ru, plan@zkgmu.kz, 5630	066@mail.ru		
BIN (business identificatio			990240007563	(Vertical)		
	to GCEA (General classifier of type		Отрасль-Высшее образование			
	EO (General classifier of enterprises	and organizations)	38870886		53355 - 11	
Organizational and legal for			Joint-stock company		17.4	
	was created	the Republic of Kazakhstan, in accordance with which the Organization	№ 647 or 16.10.2018			8
- CO	Activities (in accordance with the	e Charter)	Подготовка, персподготовка, усовершен	нствование и повышение ква	глификации специалистов в обл	асти образования и здравоохранения,
Brief history of creation:	1		оказание специализированной и высоко		пьтативной и комплексной меда	ко-диогностической и лечебной
ı			помощи населению, including на догово			
	Date and number of state registra	tion (re-registration) in the justice authorities	Date of state registration: 03/05/2019, state	e registration number: 766-190	04-18-AO, date of initial state reg	istration: 03/05/2019
	sphere of natural monopoly		absent			
Is it a subject of natural	type of regulated services (goods	, works)	W.5.			
menopoly	grounds for inclusion in the State	Register of Natural Monopoly Entities				
		Market share in%	Kind of activi	ity	Geogr	aphic boundaries
Is there a dominant or mon	lopoly market entity					
			absent			
		ght to use natural resources, the authority that issued the license and (or)	from		17	
	permit		№		***	
			The state of the s			
		al resources, the body that made the decision (Government of the	from			
	Republic of Kazakhstan, local ex	ecutive body)	N₂			
Is it a user of nature	Agreement (contract) for the righ	t to use natural resources, body that entered into the agreement	from		7	
	(contract)		№			
			permanent		temporary	
			alienable	 	inalienable	
	Characteristics of nature manager	ment	primary		secondary	
		Outsides has	onerous		gratuitous	
	1	Operation type	absent			
		Contracting authority (issuing permit)				
		Contract (permission)	from №			
Is it a subsoil user	Subsoil use operations	Operation type	absent			
		Contracting authority (issuing permit)	ausen			
		Constitution of the Consti	from	1	-	
	1	Contract (permission)	No			
	-	And the second s	absent			
	Permit for the right to water use	the authority that issued the permit	OT			
	i crimi tor the right to water use,	and animothy man issued the permit	01			

V.	120						
Is it a water user			1	№ 2	¢		
is it a water user				permanent		temporary	
	Characteristics of water use			alienable		inalienable	
				primary		secondary	
				absent			
	Decision on the land use right, th	e body that made the decisio	n	from			
				№			
Is it a land user			3012	permanent		temporary	
	Characteristics of the land user			alienable		inalienable	
				primary		secondary	
				onerous		gratuitous	
		Protocol on the regults of t	he tender for forest use (agreement), the	absent			
	long-term forest management			from			
Is it a forest user		body that entered into the	agreement	№			
15 it a forest user				absent			
	temporary forest use	Forest usage permit, the au	thority that issued it	from			
				№			
Уставный капитал:	In accordance with the Charter (t	housand tenge)		'	756	8951,00	
у ставный капитал:	Unpaid (thousand tenge)						
Sc 165	Nun	nber of shares	270	Announced	W. 1997	Posted	Reacquired
Total	2 70000				10011190000	7568951	
		Total			91 179	7568951	
	Простые акции	\$2000\$20.000000	in state ownership	X		7568951	X
	BU TO SEE SEEDING TO SEE SEED OF THE SEED	including	privately owned	X			X
including		Total					
	Привилегированные акции		in state ownership	X			X
		including	privately owned	X			X
			п	2018	2019		2020
	The cost at	nd yield of one share		(fact of the reporting financial year)	(current fiscal year estimate)	(approved / rev	ised plan / estimate / fact)
Cost of one share			305-16		- Community		1 000,00
	general			 	3 200 20 10		1 000,000
Return on one share	excluding income received under	a state order and sales of pre-	oducts (products) to state institutions				
The growth rate of the value	of one share						
Information about registrar	JSC "UNITED SECURITIES RE	GISTER"					
		Total					
Shares in the authorized cap	ital (LLP),%		in state ownership				
= 0.00000000000000000000000000000000000		including	privately owned				
	mited in disposal property and property on which an encumbrance is imposed thousa		% of book value	The act that restricts the order (the doct		Subject in whose interests th	e restriction (encumbrance) is imposed
Total					X		X
including	land						
		1000	+				
	buildings and constructions						
	cars and equipment 3						
	CO. CIEL VI. AV.		- Line				

Chairman of the Board-Recto

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Corporate structure

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1	N₂ /	/level	4	Organizational and legal form	BIN		Name	% of shares (participation interests)
					The number of quasi-public	c sector entities formed by the Organization	on	
Or		itional I form	and	Subsidiaries (first level)	Second-tier organizations	Third-tier organizations	Fourth-tier organizations	Total
JSC								
LLP								<u> </u>
NGO								
Fund				CONTRACTOR OF SHIP SHIP SHIP SHIP SHIP SHIP SHIP SHIP				
Total								

Chairman of the Board Rector

Chairman of the Board Rector

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Main directions of activity

Goals, objectives and key indicators

Information on bring	ing the goals to the	Goals	s of the governing body		Organiz	ation go	cals		2012		unit of		2020		2021	2322	2023
authorized body of th	he relevant industry	Ne	content	Νe	content		indicator		Key indicators	Calculation method (formula)	measure	Approved plan / Revised plan	Clarification in the 1st half of the year		Approved plan / Revised plan	Approved plan / Revised plan	Approved plan / Revised plan
		A	6	В	1	Д	E	ж	3	И	К	6	6	6	9	12	15
Bringing the goal I	Brought 04 12 2019			-		-					+				-		6
Document No. 1	18-02-12 ±937-M							-	97-1	1 11 1 11 11	+						
						ultima	ite	under the sta	of university graduates who studied the educational order, employed or most level of education in the first year tion	[The number of graduates of bachelor's, residency, master's, doctoral programs in the reporting year, employed in healthcare and medical education organizations or carolled in the next level of education in the reporting year] / [The total number of graduates of bachelor's, residency, master's, doctoral programs in the reporting year] × 100	not less than%	95,00	95,00	95,00	95,00	95,€	9
								Additional e	ducation services	As part of the concluded agreement on the provision of services for the implementation of the state task "Provision of educational services in the field of PC and PP personnel."		2 280,00	812,00	785,00	785,00	2 320,00	2 34
						Object No		r									
				1 9		165	name	indicators	result content		1			-			
					Development of educational programs and technologies through effective			direct	Services for educational programs of the direction of training "Healthcare"	Within the framework of contracts concluded for the provision of educational services for students on a paid basis and within the framework of a state order	service	5 095,00	5 095,00	5 147,00	5 150,00	.5 589,00	5 76
				1	cooperation with foreign leading universities and research centers, integration into the			quality	The share of foreign students in the total contingent enrolled in undergraduate programs	Total number of international students / total number of students enrolled in the bachelor's program on a paid bas * 100	is %	15.00	12,00	12,00	14,00	19,00	2
			Development of		international educational space	1	Formation of educational programs and intellectual products that ensure the competitiveness of the university	quality	Percentage of residency graduates who successfully passed an independent examination the first time	[Number of residency graduates who successfully passed the independent examination in the current year] / [Total number of residents who took part in the independent examination this year] × 100	not less than%	85,00	85,00	85,00	85,00	85,00	8.
		1	human resources and science in health care					direct	Additional education services	Within the framework of the concluded agreement on the provision of services for the implementation of the state task "Provision of educational services in the field of PC and PP personnel"	service	973,00	8(2,00	785,00	785,00	2 320,00	2 34
								quality	Share of PC programs and PP staff included in the register of educationa programs of the Ministry of Healthcare of the Republic of Kazakhstan	The number of PC programs and PP personnel included in the register of educational programs of the Ministry of Healthcare of the Republic of Kozakhstan / total number PC and PP personnel * 100	0.7	10,00	10,00	10,00	10,00	20,00	2
					Focusing the research potential of the university on topical research areas, generating new knowledge through research activities.	ultima	ste	Average Hir Scopus	selt TS according to Web of Science or	[The sum of Hirsch indices for the Web of Scientific or Scopus databases of scientific and pedagogical workers in the reporting calendar year] (The total number of scientific and pedagogical workers in the reporting calendar year)	%	0,30	95.0	3 0,38	0,40	0,40	(
						Object											
						N2		indicators	result content								
				2				direct	Implementation of research works	Within the framework of the state order for the implementation of a scientific and (or) scientific and technical project under budget programs, contractual, international grant, international	work	5,00	4,00	5,00	5,00		

			activit	ies	quality	The ratio of the number of articles published over the past five years in international ranked journals indexed by Web of Science or Scipus to the number of full-time scientific and pedagogical workers	I: [(The number of scientific and pedagogical workers of the medical university as of the end of the reporting calendar year) / (The number of articles in journals indexed in the Scopus and Web of Science databases over the past 5 years, in which the authors are specialists affiliated with the medical university]]	5	0,25	0,11	0,11	0,25	0,50	0, 50
			ultimate		working in t	f teaching staff of clinical departments the UNHS (having a contract with rganizations as a clinical specialist)	[The number of clinical teaching staff working in the UNHS (having a contract with health-are organizations as a clinical specialist)] / [The total number of leaching staff of clinical departments]		16,00	16,00	16,09	17,00	18,00	19,00
	Development of the	Improvement of medical services by a				f justified complaints from the total omplaints, no more	[The number of grounded, based on the results of inspections, patient complaints about the quality of medical services] / [Total number of patient complaints at the end of the reporting period] x 100	people	2,00	2,30	2,30	2,10	1,00	0,50
_	health care system and	network of university	Objective											
- 2	improvement of public	3 clinics.	Na	name	indicators	result content								
	health, Improving the availability of health	introduction of new methods of diagnesis			direct	Provision of medical services	On a contractual basis within the guaranteed volume of medical insurance, compulsory health insurance and paid	service	64 000,00	46 500,00	46 500,00	66 500,00	71 000,00	74 000,00
	care	and treatment				The number of attached population per GP	Attached population a wording to the attached population register / per number of GP sites			1 650,00	1 650,00	1 620,00	1 600,60	1 550,00
					quality	The number of visits to the districts to provide organizational and methodological acustance to PHC as part of the LIE groups	The number of visits carried out at the end of the reporting			4,00	4,00	8,(1)	6,00	7,00

Explanatory note

Goals, objectives and key indicators of the development Plan in accordance with the Company's development Program approved by Protocol No. 3 of may 13, 2020. According to the Charter of the society, the main subjects of the Universitys activities are higher education, General hospitals, specialized hospitals with inpatient facilities and General medical practice. The strategic direction "Development of educational programs and technologies through effective cooperation with foreign leading universities and research centers, integration into the international educational space" includes 7 indicators. Also, the University provides additional education services in the field of PC and PP personnel for the implementation of state tisks, services for educational training programs "health oute", etc. Strategic direction " Focusing the research potential of the University on current research areas, generating new knowledge through research activities. Focusing the research potential of the University on current research areas, generating new knowledge through research activities. Includes 3 indicators such as "A strage h-index academic staff in Web of Science or Scopus" - 0,4%, "Execution of scientific research" - project 3, "the ratio of the number of articles published in the last five years, the international journals indexed by Web of Science or Scopus, to the number of posts of scientific and pedagogical workers" - 1:4. The value of each indicator reflects the growth of the University in scientific fields. The strategic direction "Improvement of medical services by a network of University clinics, introduction of new methods of diagnostics and treatment" reflects the effective activity of University clinics and covers 5 key indicators: "the Share of teaching staff of clinical departments working within the framework of GOMBP and OSMS (having a contract with healthcare organizations as a clinical specialisty" - 17%, "the Share of justified complaints from the total number of complaints, no departments working within the trainework of GOMBP and GSMS thaving a contract with healthcare organizations as a clinical specialists)* - 17%, "the Share of justified complaints from the total number of complaints, no more." If "the Share of justified complaints from the total number of complaints, no more." If "the Share of justified complaints from the total number of complaints, no more." If "the Share of justified complaints from the total number of complaints, no more." If "the Share of justified complaints from the total number of complaints, no more." If "the Share of justified complaints from the total number of complaints, no more." If "the Share of justified complaints from the total number of complaints, no more." If "the Share of justified complaints from the total number of complaints, no more." If "the Share of justified complaints from the total number of complaints, no more." If "the Share of justified complaints from the total number of complaints, no more." If "the Share of justified complaints from the total number of complaints, no more." If "the Share of justified complaints from the total number of complaints, no more." If "the Share of justified complaints from the total number of complaints, no more." If "the Share of justified complaints from the total number of complaints, no more." If "the Share of justified complaints from the total number of complaints, no more in the state of justified complaints. If the Share of justified complaints from the total number of complaints, no more in the state of justified complaints from the total number of complaints from the total number of the state of justified complaints from the total number of the state of justified complaints from the total number of the state of justified complaints from the state of justified

Chairman of the Board-Rector

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Main directions of activity

Implementation program

				Product (Production of goods / provision of set	rvices /					2019	
Goal No. of	Organization	Organization objective	Objective name		unit of	C	larification in the 2nd half o	f the year		Report (fact / estimate)
body	goal number	number	Одентепапе	Name	measure	amount	unit cost of products sold, thousand tenge	* selling price of a unit of production, thousand tenge	amount	unit cost of products sold, thousand tenge	*unit sale price, thousand tenge
I	2	3	4	5	6	13	14	15	16	17	18
		1	Formation of educational programs and intellectual products that ensure the competitiveness of the university	Providing educational services	service	5 291,00	444,25	678,37			
		17	Formation of educational programs and intellectual products that ensure the competitiveness of the university	Professional development and retraining of personnel		2 266,00	14,43	35,89			
1	Is	1	Formation of educational programs and intellectual products that ensure the competitiveness of the university	Services for educational programs of the direction of training "Healthcare"	service				7 462,00	539,12	501,5
		1	Formation of educational programs and intellectual products that ensure the competitiveness of the university	Additional education services	service				800,00	150,86	147,0
	2	1	Strengthening research activities	Implementation of research works	work	5,00	12 034,21	17 320,30	5,00	12 518,86	12 170,3
	_		Strengthening research activities								
			Provision of expert medical assistance, specialized advisory and complex medical diagnostic and therapeutic assistance	Medical services	service	80 000,00	42,31	52,98			
2	1		Provision of expert medical assistance, specialized advisory and complex medical diagnostic and therapeutic assistance								
			Pre-usion of expert medical assistance, specialized advisory and complex medical diagnostic and therapeutic assistance	Provision of medical services	service				70 065,00	58,39	60,0

Explanatory note

In accordance with the main activities in accordance with the company's Charter. The Company provides 4 types of services: services for educational programs in the "health Care" training area, medical services, additional education services, and training area, medical services, additional education services, and research work. The range of educational services includes training of healthcare personnel (bachelor's, internship, residency, master's and doctoral programs) within the framework of the OS budget program and paid services. The range of medical services includes the provision of medical services are provision of medical services. The research is carried out within the framework of various budget programs of the provision of the pro

Chairman of the Board Rector

						183	2020						2021		2022
	Deviation in% (fact from	n the plan)		Approved plan / Reviso	ed plan		Clarification in the 1st half	of the year		Clarification in the 2 nd half of the	year	Аррг	roved plan/ The rev	ised plan	Approved plan/ The revised plan
amount	unit cost of products sold, thousand tenge	* selling price of a unit of production, thousand tenge	amount	unit cost of products sold, thousand tenge	* selling price of a unit of production, thousand tenge	amount	unit cost of products sold, thousand tenge	*selling price of a unit of production, thousand tenge	amount	unit cost of products sold, thousand tenge	* selling price of a unit of production, thousand tenge	quantity	cost per unit of sales, thousand tenge	*unit sales price, thousand tenge	quantity
19	20	21	22	23	24	22	23	24	22	23	24	31	32	33	40
			5 095,00	739,74	739,93	5 095,00	734,43	733,59	5 147,00	716,02	728,38	5 150,00	762,44	762,92	5 589,00
			973,00	40,19	40,27	812,00	70,22	65,85	785,00	52,10	52,11	785,00	50,29	52,08	2 320,00
100,00	109,03	70,27	5,00	60 857,94	60 888,30	4,00	23 360,99	55 632,20	5,00	5 171,44	5 205,70	3,00	8 663,31	8 754,30	
									-						
			64 000,00	68,24	68,24	46 500,00	123,19	120,62	46 500,00	117,27	117,70	66 500,00	80,76	80,80	71 000,00

							2020			31-10			2021		2022	2023
	Deviation in% (fact from	n the plan)		Approved plan / Revise	ed plan		Clarification in the 1st half	of the year		Clarification in the 2 nd half of the	e year	Арр	roved plan! The rev	ised plan	Approved plan/ The revised plan	Approved plan/ The
amount	unit cost of products sold, thousand tenge	* selling price of a unit of production, thousand tenge	amount	unit cost of products sold, thousand tenge	* selling price of a unit of production, thousand tenge	amount	unit cost of products sold, thousand tenge	*selling price of a unit of production, thousand tenge	amount	unit cost of products sold, thousand tenge	* selling price of a unit of production, thousand tenge	quantity	cost per unit of sales, thousand tenge	*unit sales price, thousand tenge	quantity	quantity
19	20	21	22	23	24	22	23	24	22	23	24	31	32	33	40	49
	:					***										
			5 095,00	739,74	739,93	5 095,00	734,43	733,59	5 147,00	716,02	728,38	5 150,00	762,44	762,92	\$ 589,00	5 765,00
			973,00	40,19	40,27	812,00	70,22	65,85	785,00	52,10	52,11	785,00	50,29	52,08	2 320,00	2 340,00
100,00	109,03	70,27	5,00	60 857,94	60 888,30	4,00	23 360,99	55 632,20	5,00	5 171,44	5 205,70	3,00	8 663,31	8 754,30		
							10.									
			64 000,00	68,24	68,24	46 500,00	123,19	120,62	46 500,00	117,27	117,70	66 500,00	80,76	80,80	71 000,00	74 000,00

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Indicators of financial and economic activity

Main indicators of financial and economic activity

	0 - 10							2019			2020		2021
		The na	me of indicators			unit of measure	Clarification in the 2nd half of the year	Report (estimate / fact)	Deviation in% (fact from the plan)	Approved plan / Revised plan	Clarification in the 1st half of the year	Clarification in the 2nd half of the year	Approved plan Revised plan
	The state of the s		1			2	5	6	7	8	8	8	11
	Organizations					thousand tenge	12 381 901,91	12 988 071,85	104,90	11 888 843,98	12 807 498,00	12 671 628,00	12 766 155,80
Assets	Subsidiaries					thousand tenge							
	Consolidated indicators					thousand tenge		1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1					
		Total				thousand tenge	12 381 901,91	12 988 072,00		11 888 843,98			12 766 155,80
	Organizations	includi	ng equity			thousand tenge	7 903 276,39	7 574 310,00	95,84	7 656 496,17	7 593 275,80		7 612 777,80
			commitments			thousand tenge	4 478 625,52	5 413 762,00	120,88	4 232 347,81	5 214 222,20	5 079 557,90	5 153 378,00
iabilities	Subsidiaries	Total				thousand tenge							
anounties	Subsidiaries	includi	ng equity	ini		thousand tenge							
			commitments			thousand tenge							
	Canadidated indicator	Total	1777			thousand tenge							
	Consolidated indicators	includi	ng equity			thousand tenge							
	Organizations		commitments			thousand tenge		0.000.010.00	101.00	2.005.000.10			
Income	Subsidiaries					thousand tenge	8 607 692,20	8 700 317,00	101,08	9 005 628,12	10 150 733,90	9 703 472,77	9 904 948,72
ncome	Consolidated indicators					thousand tenge	-						
	Organizations					thousand tenge	0.522.101.40	0.//0.040.00	101.50	0.003.504.00	10.101.700.70		
Costs	Subsidiaries					thousand tenge	8 533 181,40	8 669 040,00	101,59	8 992 594,80	10 131 768,38	9 685 712,66	9 884 240,94
20313	Consolidated indicators					thousand tenge							
		100 TH 34701	Organizations			thousand tenge		112 025 00					
	Gross income (gross loss is indic	ated with a	Subsidiaries		- Colonia	thousand tenge		-113 035,00					
	minus sign)		Consolidated indicators			thousand tenge							
Financial and	Social Section Control Section		Organizations			thousand tenge thousand tenge	74 510,80	31 277,00	41,98	13 033,32	10000	10.700.01	
economic activity	Profit (loss) before tax (loss is in	dicated with a	Subsidiaries			thousand tenge	74 310,80	31 277,00	41,98	13 033,32	18 965,52	18 672,21	20 707,78
esults	minus sign)		Consolidated indicators			thousand tenge							
Courto			Organizations			thousand tenge	74 510,80	31 277,00	41,98	13 033,32	18 965,52	10 /72 21	20 707 72
	Net profit (loss is indicated with a	minus sign)	Subsidiaries			thousand tenge	74 310,00	31 277,00	41,70	13 033,32	16 903,32	18 672,21	20 707,78
	1	a minios organy	Consolidated indicators			thousand tenge							
				simple		тенге							
			accrued per share	privileged		тенте		2837					
	1			privileged	sum	thousand tenge							
	Dividend			state-owned	percentage of net								
			accrued on shares	Side Office	income	%							
			accided on shares	privately owner	v	4							-
				privately owner		thousand tenge							
Shareholder			net income distribution rate	1		%							
(participant) income	Participation Income		accrued on participation shares	state-owned	45	thousand tenge							
			, , , , , , , , , , , , , , , , , , , ,	privately owned		thousand tenge							
	enterprise for transfer to the relevant budget accrued	vned	net income distribution rate			%		***************************************					
			accrued			thousand tenge							
		Total, including:			thousand tenge								
Dietribution of not !-	sooma ramaining at disposal of	minatio-	to create reserves related to covering	n Inesne	-								
astrougon of het in	ncome remaining at disposal of orga	unzation		R 1022C2		thousand tenge							
=======================================			for development			thousand tenge							
	of assets		Organizations			%	0,60	0,24	40,02	0,11	0,15	0,15	0,16
			Consolidated indicators			%							

Profitability	of equity capital	Organizations	%	0,94	0,41	43,80	0.17	0,25	0,25	0,27
Tomasmy	or equity capital	Consolidated indicators	%		/ 1		3,7.1	0,23	0,23	0,27
	of income	Organizations	%	0,87	0,36	41,53	0,14	0,19	0,19	0,21
	or meonic	Consolidated indicators	%					0(17	0,17	0,21
Leverage ratio (leverage)		Organizations	decimal	0,57	0,71	126,13	0,55	0,69	0,67	0,68
severage facto (severage)		Consolidated indicators	decimal							
The effect of financial leverage (fina	ncial leverage)	Organizations	9/6							
		Consolidated indicators	%							
EBITDA (Earnings before interest, t	ixes, depreciation and	Organizations	thousand tenge	1 024 226,80			934 503,62	1 219 556,52	1 207 325,40	860 885.35
amortization)		Consolidated indicators	thousand tenge						1 207 323,40	600 665,33
		general								
Return on investment ratio (for limit owned enterprises)	ed liability partnerships and state	excluding income received under a state order and sales of products (products) to state institutions		1,5-1						
		general	tenge							
Return on one share (for joint stock of	ompanies)	excluding income received under a state order and sales of products (products) to state institutions	тенге							W. W.
2000 SECTION AND A CONTRACTOR OF SECTION SECTI		Total	people							
Sumber of employees		by state	people	2 392,00	2 392,00	100,00	2 392,00	2 392,00	2 304,00	2 304,00
		average	people	2 100,00	1 823,00	86,81	2 100,00	2 100,00	1 915,00	1 915,00
Wage fund		12 C+ TVAV 01 T-2	thousand tenge	3 590 891,39	3 533 696,37	98,41	3 867 144,90	4 319 907,10	4 194 153,30	4 416 248,95

The planned result of a set of actions for the production and sale of goods, services, and products using a limited amount of financial resources. The financial result is planned to be positive and the net profit is 20707.7 thousand tenge. The distribution of net profit is planned for the development Imancial result is planned to be positive and the net profit is 20707.7 thousand tenge. The distribution of net profit is planned for the developme and coverage of losses of the Company. Return on assets is 0.68%_EBITDA (Earnings before interest . taxes. depreciation and amortization) - 860885.35 thousand tenge.

Chairman of the Board-Rector

Teleuov M.K.

Organization name: NON-COMMERCIAL JOINT STOCK COMPANY "WEST KAZAKHSTAN MARAT OSPANOV MEDICAL UNIVERSITY"

Type of document: semi-annual clarification of the development plan

Five-year period: 2019 - 2023 Planned / reporting period: 2021 date date No. number -

Indicators of financial and economic activity

Income

			2017	2018		20	19			2020		2021	2022	2023
	The r	name of indicators	Fact	Fact / assessme nt	Approved plan	Clarification in the 2nd half of the year	Report (estimate / fact)	Deviation in% (fact from the plan)	Approved plan / Revised plan	Clarification in the 1st half of the year	Clarification in the 2nd half of the year	Approved plan / Revised plan	Approved plan / Revised plan	Approved plan Revised plan
			3	4	5	5	6	7	8	8	8	11	14	17
	Total					8 607 692,20	8 700 317,00	101,08	9 005 628,12	10 150 733,90	9 704 384,87	9 904 948,72		
		Income from the sale of products, the provision of services and the performance of work				7 995 835,68	8 127 222,00	101,64	8 480 998,12	9 622 705,50	9 289 055,91	9 369 508,35		
Доходы Организации	including	Revenues from government grants and government aid				420 281,49	331 180,54	78,80	315 000,00	342 132,60	342 132,62	342 132,62		
		Income from remuneration				13 469,73	14 601,40	108,40	20 000,00	20 000,00	6 511,59			
		Other income				178 105,30	227 313,06	127,63	189 630,00	165 895,80	66 684,75	193 307,75		7-27
	Total							U Sec					St Ct	
Joyanu subsidiaries		Income from the sale of products, the provision of services and the performance of work												
	including	Revenues from government grants and government aid												
		Income from remuneration	_							-				
		Other income												
	Total													
		Income from the sale of products, the provision of services and the performance of work												
Консолидированные доходы inc	including	Revenues from government grants and government aid												
		Income from remuneration	-											
		Other income	100								*			

Explanatory note

Income planning is based on the medical and educational services provided. The development plan for 2021 (annual clarification) provides for revenues in the amount of 9904948.7 thousand tenge, including: Revenues from the sale of products (goods, services, work) in the amount of 936508.4 thousand tenge (state bodies-1630336.59 thousand tenge; quasi-public sector entities, with the exception of state tasks-5503603.65 thousand tenge: individuals-2235568.11 thousand tenge). Income from gratuitously received assets in the amount of 342,132,6 thousand tenge. Operating lease income in the amount of KZT 10143.0 thousand. Foreign exchange gains in the amount of 1448893 thousand tenge. Other income in the amount of 168675.8 thousand tenge (hostel - 165710.0 thousand tenge).

Chairman of the Board-Rector



Organization name: NON-COMMERCIAL JOINT STOCK COMPANY "WEST KAZAKHSTAN MARAT OSPANOV MEDICAL UNIVERSITY"

Type of document: semi-annual clarification of the development plan

Five-year period: 2019 - 2023 Planned / reporting period: 2021 date date No. number

Indicators of financial and economic activity

Expenses

			2017	2018		2()19			2020		2021	2022	2023
	The na	ame of indicators	Fact	Fact / estimat e	Approved plan	Clarification in the 2nd half of the year	Report (estimate / fact)	Deviation in% (fact from the plan)	Approved plan / Revised plan	Clarification in the 1st half of the year	Clarification in the 2nd half of the year	Approved plan / Revised plan	Approved plan / Revised plan	Approved plan Revised plan
		1	2	3	4	4	5	6	7	7	7	10	13	16
	Total					8 533 181,40	8 669 040,00	101,59	8 992 594,80	10 131 768,38	9 685 712,66	9 884 240.94		10
Organization expenses	includin	Cost of goods sold (goods, services, works)				7 992 771,79	8 240 257,00	103,10	8 479 640,16	9 620 712,90	9 205 210,69	9 362 320,20		
200	g	Administrative expenses				374 111,31	369 902,00	98,87	374 111,31	374 111,31	374 111,31	374 111,31		
		Fee expenses				7 000,00			7 000,00		7 000,00	7 000,00		
		Other expenses				159 298,30		36,96	131 843,33		99 390,66	140 809,43		
	Total													
Subsidiary expenses	includin	Cost of goods sold (goods, services, works)												
	g	Administrative expenses												(c) (c) (d)
		Fee expenses												
		Other expenses												
	Total													
Consolidated expenses	includin	Cost of goods sold (goods, services, works)												
	g	Administrative expenses	1											
		Fee expenses				22.0								
		Other expenses												

Explanatory note

Expenditure planning is carried out in accordance with the expected need. The development plan for 2021 (annual update) provides for expenditures in the amount of 9884,440. 94 thousand tenge, including: cost of products sold (goods, services and work) - 9362320.20 thousand tenge, administrative expenses on remuneration - 7000,0 thousand tenge, other expenses-140809,43 thousand tenge. Expenses by cost items: FOT - 4878250.11 thousand tenge, acquisition of inventory - 3088756.81-thousand tenge, purchase of services and works - 819628.79 thousand tenge, depreciation - 840177.57 thousand tenge, remuneration expenses - 7000.00 thousand tenge, other expenses - 17000,00 thousand tenge

Chairman of the Board-Rector

Organization name: NON-COMMERCIAL JOINT STOCK COMPANY "WEST KAZAKHSTAN MARAT OSPANOV MEDICAL UNIVERSITY"

Type of document: semi-annual clarification of the development plan

Five-year period: 2019 - 2023 Planned / reporting period: 2021 date date No. number

Indicators of financial and economic activity

Investments and acquisition of goods, works and services

							including by i	unding sources		
Name of the project	Project start date (MM.YYYY)		The cost, Total	by increasing the authorized capital	by attracting borrowed capital	by attracting budget loans	through government subsidies and government assistance	by attracting individuals and legal entities on an irrevocable basis	from retained earnings	due to accumulated depreciation
1	2	3	4	5	6	7	8	9	10	11
Total										
Investment projects and programs:										
	23.01.2018	23.01.2019	100							
	05.01.2019	31.12.2019								
Purchase of fixed assets	X	X								
Purchase of intangible assets	X	X								
Acquisition of biological assets	X	X		-						
Purchase of inventory	X	X								
Purchase of works and services	X	X								

Explanatory note

The volume of acquisitions is planned without VAT and is aimed at ensuring the company's operational and organizational activities. The planned amount for the purchase of investments and purchase of goods, works and services for 2021 is 4406430.59 thousand tenge, including: purchase of fixed assets-459355.79 thousand, purchase of intangible assets - 38689.20 thousand tenge, purchase of inventory-3088756.81 thousand tenge, purchase of works and services-819628.79 thousand tenge

Chairman of the Board-Rector

							Approved plan including by f	funding sources	-	-			
ising own funds and other sources	ther beginning including: The	The cost, Total	by increasing the authorized capital	by attracting borrowed capital	by attracting budget loans	through government subsidies and government assistance	by attracting individuals and legal entities on an irrevocable basis	from retained earnings	due to accumulated depreciation	using own funds and other sources	The cost, Total	by increasing the authorized capital	
12	13	14	15	16	17	18	19	20	21	22	23	15	16
												3 803 002,03	
												28 245,69	
				-11								28 245,69	
				_								200 000 00	
												889 972,52	
	2 3						- · · ·					41 409,02	
							1377.00					1 838 950,50	
							- 00 0 0					1 004 424,30	

						20	19	-					
	Clarification	on in the 2nd half								Re	port (estimate / fa		
		including by f	unding sources								including by f	unding sources	
by attracting borrowed capital	by attracting budget loans	through government subsidies and government assistance	by attracting individuals and legal entities on an irrevocable basis	from retained earnings	due to accumulated depreciation	using own funds and other sources	The cost, Total	by increasing the authorized capital	by attracting borrowed capital	by attracting budget loans	through government subsidies and government assistance	by attracting individuals and legal entities on an irrevocable basis	from retained earnings
17	18	19	20	21	22	23	15	16	17	18	19	20	21
				28 245,69	931 381,54	2 843 374,80	1 496 204,38						
				28 245,69									
				28 245,69									
)))					
					889 972,52	***	859 971,91			388			
					41 409,02		41 409,02	yo.					
						1 838 950,50	96 831,69						
						1 004 424,30	497 991,76			-41			

1.72		- 10			Deviatio	n in% (fact from		2260					
		10				including by f	unding sources						
due to accumulated depreciation	using own funds and other sources	The cost, Total	by increasing the authorized capital	by attracting borrowed capital	by attracting budget loans	through government subsidies and government assistance	by attracting individuals and legal entities on an irrevocable basis	from retained earnings	due to accumulated depreciation	using own funds and other sources	The cost, Total	by increasing the authorized capital	by attracting borrowed capital
22	23	15	16	17	18	19	20	21	22	23	24	25	26
901 380,93	594 823,45	39,34							96,78	20,92	3 753 981,89		
											12 073,13		
											12 073,13		
859 971,91		96,63							96,63		828 749,07		
41 409,02		100,00		(c-					100,00		29 933,00		
	96 831,69	5,27								5,27	1 834 235,19		
	497 991,76	49,58								49,58	1 048 991,50		

										2020			
Appro	oved plan / Revise								Clarificati	on in the 1st half	of the year		
	including by f	unding sources	-							including by	funding sources		
by attracting budget loans	through government subsidies and government assistance	by attracting individuals and legal entities on an irrevocable basis	from retained earnings	due to accumulated depreciation	using own funds and other sources	The cost, Total	by increasing the authorized capital	by attracting borrowed capital	by attracting budget loans	through government subsidies and government assistance	by attracting individuals and legal entities on an irrevocable basis	from retained earnings	due to accumulated depreciation
27	28	29	30	31	32	24	25	26	27	28	29	30	31
				870 755,20		3 848 223,37							858 458,3
				12 073,13		12 000,00							12 000,0
				12 073,13		12 000,00							12 000,0
				828 749,07		830 449,67							830 449,6
				29 933,00		16 008,71							16 008,7
					1 834 235,19	2 081 401,90							
					1 048 991,50	908 363,08							

				Clarificati	on in the 2nd half	f of the year		27/65 53	
- ,,					including by f	funding sources			
using own funds and other sources	The cost, Total	by increasing the authorized capital	by attracting borrowed capital	by attracting budget loans	through government subsidies and government assistance	by attracting individuals and legal entities on an irrevocable basis	from retained earnings	due to accumulated depreciation	using own funds and other sources
32	24	25	26	27	28	29	30	31	32
2 989 764,99	4 569 968,49							846 520.59	
	12 000,00							12 000,00	
7 72	12 000,00							12 000,00	
	817 870,88		****					817 870,88	
	16 649,71		100					16 649,71	-
	î								
2 081 401,90									2 800 642,11
908 363,08	922 805,79				- 250 - 2 1	1	- //		922 805,79

				2021		-							2022
			Ap	proved plan / Rev								Appro	oved plan / Rev
		10	<u> </u>	including	by funding sources								including b
The cost, Total	by increasing the authorized capital	by attracting borrowed capital	by attracting budget loans	through government subsidies and government assistance	by attracting individuals and legal entities on an irrevocable basis	from retained earnings	due to accumulated depreciation	accumulated using own funds preciation and other sources The cost, Total the authorized by attracting by attracting budget loans	through government subsidies an government assistance				
24	25	26	27	28	29	30	31	32	24	25	26	27	28
4 406 430,59											20		20
	n												
					53					-			
459 355,79							459 355,79						
38 689,20											Y		
3 088 756,81				7.00				3 088 756,81					
819 628,79								819 628,79					

								2023				
l plan							Appre	oved plan / Revise				
nding sources						10000		including by f	unding sources			
by attracting individuals and legal entities on an irrevocable basis	from retained earnings	due to accumulated depreciation	using own funds and other sources	The cost, Total	by increasing the authorized capital	by attracting borrowed capital	by attracting budget loans	through government subsidies and government assistance	by attracting individuals and legal entities on an irrevocable basis	from retained earnings	due to accumulated depreciation	using own fun and other sources
29	30	31	32	24	25	26	27	28	29	30	31	32
				TAL								
											7	

Organization name: NON-COMMERCIAL JOINT STOCK COMPANY "WEST KAZ AKHSTAN MARAT OSPANOV MEDICAL UNIVERSITY"

Type of document: semi-annual clarification of the development plan

Five-year period: 2019 - 2023 Planned / reporting period: 2021 date «date» No. «number»

Chairman of the Bond Rector

Indicators of financial and economic activity

Acquisition of equity instruments

					2017	2018		20	19			2020		2021	2022	2023
N₂ni⁄n	Name of the investment (innovation) project	Investment object		Indicators	Fact	Fact / estimate	Approved plan	Clarification in the 2nd half of the year		Deviation in% (fact from the plan)	Approved plan / Revised plan	100 - 50 76 100	Clarification in the 2nd half of the year	Approved plan / Revised plan	Approved plan / Revised plan	Approved plan / Revised plan
1	2	3	4	5	- 6	7	8	8	0	10	11	11	11	11		
1	Joint Stock Companies									10	- 11	- 11	11	14	17	20
2																
8	Limited Liability Partnerships						-									

In the reporting period, there were no intentions for equity participation in other legal entities.

Organization name: NON-COMMERCIAL JOINT STOCK COMPANY "WEST KAZAKHSTAN MARAT OSPANOV MEDICAL UNIVERSITY"

Type of document; semi-annual clarification of the development plan

Five-year period: 2019 - 2023 Planned / reporting period: 2021 date date No. number

Additional indicators

Occupied area and vehicles

			2017	2018		2019				2020		2021	2022	2023
№ п/п	The name of indicators	unit of measure	Fact	Fact / estimate	Approved plan	Clarification in the 2nd half of the year	Report (estimate / fact)	Deviation in% (fact from the plan)	Approved plan / Revised plan	Clarification in the 1st half of the year	Clarification in the 2nd half of the year	Approved plan / Revised plan	Approved plan / Revised plan	Approved plan / Revised plan
1	2	3	4	5	6	6	7	8	9	9	9	12	15	18
	Total area occupied by administrative staff	square meter				6 173,95			6 173,95	5 983,25	6 173,95	3 985,05		
•	including rented	square meter							1100-100					
2	Number of administrative staff	people				125,50	129,50	103,19	125,50	125,50	129,50	129,50		
3	The area calculated in accordance with the approved standards for areas for accommodating administrative personnel	square meter				6 173,95			6 173,95	6 173,95	6 173,95	3 985,05		
4	Total expenses for renting premises occupied by administrative personnel for the year	thousand tenge												
5	Total number of company vehicles for administrative staff	unit				1,00			1,00	1,00	1,00	1,00		
	including rented	unit												
1/2	The number of official vehicles for administrative personnel according to the standard of position	unit				1,00			1,00	1,00	1,00	1,00		
7	Total car rental costs for administrative staff	thousand tenge												

Explanatory note

Comply with the regulations approved by the Ministry of health of the Republic of Kazakhstan dated may 16, 2017 No. 303 "on setting certain limits on expenditures of state-owned enterprises, joint-stock companies and limited liability partnerships of the Ministry of health of the Republic of Kazakhstan". The area calculated in accordance with the approved standards of space for administrative staff accommodation. Number of official vehicles for administrative staff according to the standard of provision

Chairman of the Board-Rector

Organization name: NON-COMMERCIAL JOINT STOCK COMPANY "WEST KAZAKHSTAN MARAT OSPANOV MEDICAL UNIVERSITY"

Type of document: semi-annual clarification of the development plan

Five-year period: 2019 - 2023 Planned / reporting period: 2021 date <date> No. <number>

Additional indicators

Borrowing structure

№ п/п	Borrower	Lender	Tool	The purpose of borrowing	Basis for borrowing	Resolution of the meeting of shareholders (sole shareholder) and / or the Board of Directors and / or others	№
1	2	3	4	5	6	7	8
	External borrowings (outside the	Republic of Kazakhstan)					
	Internal borrowing						

Explanatory note

not carried out

Chairman of the Board-Rector

Borro	wing agreement	t (Guarantee agreer	ment)		Loan co	onditions (Guarantee	e conditions)	Loan te	rm (Guaranteed le	oan term)		2017
date	currency	amount under the contract	disbursement sum	Grace period	%	other conditions	date of development	expiry date	maturity date	residual period in days	Loan security type	Balance owe
9	10	11	12	13	14	15	16	17	18	19	20	21

2018		201	9			2020		2021	2022	2023	
		Balance	owed			Balance owed		Balance owed	Balance owed	Balance owed	
Balance owed	Approved plan	Clarification in the 2nd half of the year	Report	Deviation in% (fact from the plan)	Approved plan / Revised plan		Clarification in the 2nd half of the year	Approved plan / Revised plan	Approved plan / Revised plan	Approved plan / Revised plan	
22	23	23	24	25	26	26	26	29	32	35	

Management body: STATE INSTITUTION "MINISTRY OF HEALTHCARE OF THE REPUBLIC OF KAZAKHSTAN" RNN: 620500078202; BIN: 170340000915; Address: Kazakhstan,010000, Nur-Sultan g.a., Esil district a., Mangilik El Ave., 8, Administrative Organization name: NON-COMMERCIAL JOINT STOCK COMPANY "WEST KAZAKHSTAN MARAT OSPANOV MEDICAL UNIVERSITY"

Type of document: semi-annual clarification of the development plan

MEC AKULTCY

Five-year period: 2019 - 2023 Planned / reporting period: 2021 date date No. number

Additional indicators

Placing temporarily free money

				2017	2018		2019	ė			2020		2021	2022	2023
n/n №	Т	The name of indicators	unit of measure	Fact	Fact / estimat e	Approved plan	Clarification in the 2nd half of the year	Report (estimate / fact)	Deviation in% (fact from the plan)	Approved plan / Revised plan	Clarification in the 1st half of the year	Clarification in the 2nd half of the year	Approved plan / Revised plan	Approved plan / Revised plan	Approved plan Revised plan
1		2	3	4	5	6	6	7	8	9	9	9	12	15	18
ı	temporarily free fur	nds in financial instruments, Total	thousand tenge				150 000,00			150 000,00	150 000,00				
2		government securities	thousand			201-2									
3	including	equity and corporate securities	thousand tenge												
4	размещенные в:	in second-tier banks	thousand				150 000,00			150 000,00	150 000,00				
5		other	thousand												
		Explanator	ynote							t- ****					

not carried out

Chairman of the Board-Rector

Organization name: NON-COMMERCIAL JOINT STOCK COMPANY "WEST KAZAKHSTAN MARAT OSPANOV MEDICAL UNIVERSITY"

Type of document: semi-annual clarification of the development plan

Five-year period: 2019 - 2023 Planned / reporting period: 2021 date <date> No. <number>

Explanatory note

п/п №	Name	Content
1	Appendix 1 " Structure of the development plan/report on the implementation of the organization's plan"	The structure of the development Plan is formed in accordance with the requirements of the order of the Minister of national economy of the Republic of Kazakhstan from №14 "On approval of Rules of development, approval of development plans of controlled by state joint stock companies and limited liability partnerships, state enterprises, monitoring and evaluation of their implementation, and developing and reporting on their performance" in full volume from 1 to 27 application.
2	Appendix 2 "Passport of the organization"	The passport contains informative information about the company. The primary date of state registration with the justice authorities is March 5, 2019, state registration no.: 766-1904-18-JSC. Resolution of the Government of the Republic of Kazakhstan, according to which the reorganization was carried out No. 647 dated October 16, 2018, Full legal address: Republic of Kazakhstan, Kazakhstan, 030019, Aktobe region, Aktobe city, Astana district, Maresyev street, 68.
3	Appendix 3 "Corporate structure"	No corporate structure

4	Appendix 4 "Goals, objectives and key indicators"	Goals, objectives and key indicators of the development Plan in accordance with the Company's development Program approved by socol No. 3 of may 13, 2020. According to the Charter of the society, the main subjects of the University's activities are higher education, General hospitals, specialized hospitals with inpatient facilities and General medical practice. The strategic direction "Development of educational programs and technologies through effective cooperation with foreign leading universities and research centers, integration into the international educational space" includes 7 indicators. Also, the University provides additional education services in the field of PC and PP personnel for the implementation of state tasks, services for educational training programs "health care", etc. Strategic direction "Focusing the research potential of the University on current research areas, generating new knowledge through research activities. Focusing the research potential of the University on current research areas, generating new knowledge through research activities. Includes 3 indicators such as "Average h-index academic staff in Web of Science or Scopus" - 0,4%, "Execution of scientific research" - project 3, "the ratio of the number of articles published in the last five years, the international journals indexed by Web of Science or Scopus, to the number of posts of scientific and pedagogical workers" - 1:4. The value of each indicator reflects the growth of the University in scientific fields. The strategic direction "Improvement of medical services by a network of University clinics, introduction of new methods of diagnostics and treatment" reflects the effective activity of University clinics and covers 5 key indicators: "the Share of teaching staff of clinical departments working within the framework of GOMBP and OSMS (having a contract with healthcare organizations as a clinical specialist)" - 17%, "the Number of trips to the districts to provide organizational and methodological assistance to PHC as
5	Explanatory note to Appendix 5 "Implementation Program"	In accordance with the main activities in accordance with the company's Charter. The Company provides 4 types of services: services for educational programs in the "health Care" training area, medical services, additional education services, and research work. The range of educational services includes training of healthcare personnel (bachelor's, internship, residency, master's and doctoral programs) within the framework of the 006 budget program and paid educational services. The range of medical services includes the provision of medical services under the GMBP, OSMS are performed under the 005 budget program and paid services. Scientific research is carried out within the framework of various budget programs (013,217-102, etc.) and at the expense of the Company's own funds
6	Explanatory note to Appendix 6 "Key indicators of financial and economic activity"	The planned result of a set of actions for the production and sale of goods, services, and products using a limited amount of financial resources. The financial result is planned to be positive and the net profit is 20707.7 thousand tenge. The distribution of net profit is planned for the development and coverage of losses of the Company. Return on assets is 0.68%, EBITDA (Earnings before interest . taxes. depreciation and amortization) - 860885.35 thousand tenge.
7	Explanatory note to Appendix 7 "Income"	Income planning is based on the medical and educational services provided. The development plan for 2021 (annual clarification) provides for revenues in the amount of 9904948.7 thousand tenge, including: Revenues from the sale of products (goods, services, work) in the amount of 936508.4 thousand tenge (state bodies-1630336.59 thousand tenge; quasi-public sector entities, with the exception of state tasks-5503603.65 thousand tenge: individuals-2235568.11 thousand tenge). Income from gratuitously received assets in the amount of 342,132,6 thousand tenge. Operating lease income in the amount of KZT 10143.0 thousand. Foreign exchange gains in the amount of 14488.9 thousand tenge. Other income in the amount of 168675.8 thousand tenge (hostel - 165710.0 thousand tenge).

8	Explanatory note to Appendix 8 "Expenses"	Expenditure planning is carried out in accordance with the expected need. The development plan for 2021 (annual update) provides for a enditures in the amount of 9884,440. 94 thousand tenge, including: cost of products sold (goods, services and work) - 9362320.20 thousand tenge, administrative expenses on remuneration - 7000,0 thousand tenge, other expenses-140809,43 thousand tenge. Expenses by cost items: FOT - 4878250.11 thousand tenge, acquisition of inventory - 3088756.81 thousand tenge, purchase of services and works - 819628.79 thousand tenge, depreciation - 840177.57 thousand tenge, remuneration expenses - 7000.00 thousand tenge, other expenses - 17000,00 thousand tenge
9	Explanatory note to Appendix 9 "Investments and Purchase of Goods, Works and Services"	The volume of acquisitions is planned without VAT and is aimed at ensuring the company's operational and organizational activities. The planned amount for the purchase of investments and purchase of goods, works and services for 2021 is 4406430.59 thousand tenge, including: purchase of fixed assets-459355.79 thousand, purchase of intangible assets - 38689.20 thousand tenge, purchase of inventory-3088756.81 thousand tenge, purchase of works and services-819628.79 thousand tenge
10	Explanatory Note to Appendix 10 "Acquisition of Equity Instruments"	There were no intentions in the reporting period for equity participation in other legal entities.
11	Explanatory note to Appendix 11 "Occupied area and vehicles"	Comply with the regulations approved by the Ministry of health of the Republic of Kazakhstan dated may 16, 2017 No. 303 "on setting certain limits on expenditures of state-owned enterprises, joint-stock companies and limited liability partnerships of the Ministry of health of the Republic of Kazakhstan". The area calculated in accordance with the approved standards of space for
	Explanatory Note to Appendix 12 "Structure of Borrowings"	not carried out
13	Explanatory Note to Appendix 13 "Placement of Temporarily Free Money"	not carried out

Chairman of the Board-Rector

Management body: STATE INSTITUTION "MINISTRY OF HEALTHCARE OF THE REPUBLIC OF KAZAKHSTAN" RNN: 620500078202; BIN: 170340000915; Address: Kazakhstan,010000, Nur-Sultan g.a., Esil district a., Mangilik El Ave., 8, Administrative building "House of Ministries", entrances 5-6 Contacts: tel: (7172) 74-28-51, 74-32-00, fax: (7172) 74-36-08, e-mail: minzdravsoc@mzsr.gov.kz

Organization name: NON-COMMERCIAL JOINT STOCK COMPANY "WEST KAZAKHSTAN MARAT OSPANOV MEDICAL UNIVERSITY"

Type of document: semi-annual clarification of the development plan

Five-year period: 2019 - 2023 Planned / reporting period: 2021 date date No. number

Calculations of indicators of financial and economic activity

Assets

					-		T	2017	2018		2019		2020	2021	2022	2023
№ n/n					The name of indica		unit of measure	Fact	Fact / estimate	Clarification in the 2nd half of the year	Report (estimate / fact)	Deviation in% (fact from the plan)	Clarification in the 2nd half of the year	Approved plan / Revised plan	Approved plan / Revised plan	Approved plan / Revised plan
A	Б	В	Γ	Д	E	Ж	3	4	5	6	7	8	9	12	15	18
1		2002 40		ization			thousand			12 381 901,91	12 988 071,85	104,90	12 671 628,00	12 766 155,80		
2	Assets	Total	_	diaries			thousand									
3			Conso	_	indicators		thousand									
4	1_		2201037		ization		thousand			1 741 016,48	1 302 160,00	74,79	1 095 875,45	1 081 420,80		
5	Short-tern	n assets	Total		diaries		thousand				200					
6				Consc	olidated indicators		thousand			984				V		
7	1				Organization		thousand			816 204,72	258 167,00	31,63	109 884,00	158 066,45		
8	Money an	d its equi	valents		Subsidiaries		thousand									
9					Consolidated indicators	· · · · · · · · · · · · · · · · · · ·	thousand						e - semes			
10	1					available for sale	thousand									
11					Organization	at fair value through profit or loss	thousand tenge							7 6-		
12				1		held to maturity	thousand									
13						прочие финансовые активы	thousand									8-1
4					available for sale	thousand					G .					
5	Financial:	Financial assets		Subsidiaries		at fair value through profit or loss	thousand tenge									
16	1	inancial assets	- 1		held to maturity	thousand									, - c	
7	1				прочие финансовые активы	thousand										
8	1			1		available for sale	thousand			7						
9	1				Consolidated indicators	at fair value through profit or loss	thousand tenge									
20	1		- 1		held to maturity	thousand					12-25 12-	2 - 10 - 20			-	
1	1					прочие финансовые активы	thousand									
2					Organization		thousand									
3	Derivative	financial	instrum	nents	Subsidiaries		thousand									
4					Consolidated indicators		thousand									
5	Accounts				Organization	7000	thousand		-	23 325,00	244 991.00	1 050,34	210 157,35	185 381,50		
6				- 1	Subsidiaries		thousand						210.107,00	105 501,50		
7	customers	and buye	rs		Consolidated indicators	3150	thousand									
8					Organization		thousand									
9	including of	dubious			Subsidiaries		thousand			- 1		777				
0					Consolidated indicators	V	thousand									
1	i carriage	- 60			Organization		thousand									
2	including o	overdue			Subsidiaries		thousand			7						
3					Consolidated indicators		thousand				1331					
4					Organization		thousand			889 670,76	770 606,00	86,62	756 721,10	737 972,85		
5	Stocks				Subsidiaries		thousand	010 5 -2 5 -2 -2 -								
6					Consolidated indicators		thousand									
7	Loans (ten	norary f	nancial		Организацией		thousand	7511/25								
38	assistance)		manicial		Subsidiaries		thousand									
39	ussistance,	Branted			Consolidated indicators		thousand			-						the second

10		To-construction					45.00						
40	Out and	Organization		thousand			11 816,00	28 396,	240,32	19 113,00			
41	Other	Subsidiaries		thousand					7,500		2000		
42		Consolidated indicators		thousand									
43		nization		thousand			10 640 885,43	11 685 911,85	109,82	11 575 752,55	11 684 735,00		
44		idiaries		thousand									
45	Cons	solidated indicators		thousand							- FR - 52		
46			available for sale	thousand							-02		
47		Organization	at fair value through profit or loss	thousand tenge									
48	1		held to maturity	thousand				-					
49	i		прочие финансовые активы	thousand	+ +			2000					
50			available for sale	thousand		_	1370						
50			available for sale	thousand	-			-					
51	Financial assets	Subsidiaries	at fair value through profit or loss	tenge		-7-7-7-	0						
52			held to maturity	thousand				72.7			20	7-3	
53			прочие финансовые активы	thousand									
54			available for sale	thousand		Meson N							
ee				thousand									
55		Consolidated indicators	at fair value through profit or loss	tenge									
56			held to maturity	thousand							2000 - 300 - 800		
57			прочие финансовые активы	thousand			- 1				-		
58		Organization	188	thousand			200 - 10		1				107-12-1-1
59	Derivative financial instruments	Subsidiaries		thousand		1							
60		Consolidated indicators		thousand									
61		Organization		thousand									
62	Accounts receivable from	Subsidiaries		thousand									
63	customers and buyers	Consolidated indicators		thousand									
64		Organization	***************************************	thousand									
65	including dubious	Subsidiaries	333.4-	thousand				-					
66		Consolidated indicators		thousand									
67	***	Organization		thousand				-					
	including overdue	Subsidiaries		thousand		+							
69	enter sens da de la contrada da la contrada de la contrada del la contrada de la	Consolidated indicators		thousand		_							
70	Investments accounted for using	Organization		thousand									
71	the equity method	Consolidated indicators		thousand	 								
72		Organization		thousand									
73	Loans (temporary financial	Subsidiaries	****	thousand									
74	assistance) granted	Consolidated indicators		thousand	—								
75		Organization			 	_				nace-re-			
76	Investment property	Subsidiaries		thousand									
77	miresument property	Consolidated indicators		thousand									
_		Consolidated indicators	Paglevalue	thousand		_	10 506 741 61	11 552 000 55	11000	11 101 000 7	11 200 010		
78			Book value	thousand			10 505 741,94	11 563 970,00	110,07	11 494 999,65	11 589 048,00		
79 90		Organization	Initial cost	thousand		_	17 823 704,59	18 180 011,00	102,00	19 033 614,65	19 462 306,75		
80			Depreciation	thousand			7 317 962,65	6 616 041,00	90,41	7 538 615,00	7 873 258,75		
81	i i		Impairment	thousand									
82	Sac as		Book value	thousand									
83	Fixed assets	Subsidiaries	Initial cost	thousand									
84			Depreciation	thousand									
85			Impairment	thousand									
86			Book value	thousand									
87		Consolidated indicators	Initial cost	thousand									
88			Depreciation	thousand							P9099		
89			Impairment	thousand									
90		Organization	V	thousand									
	Biological assets	Subsidiaries		thousand									
92		Consolidated indicators		thousand			2002		g 35				
93 94			Book value	thousand			135 143,49	121 941,85	90,23	80 752,90	95 687,00		
94		Organization	Initial cost	thousand			331 124,58	282 782,60	85,40	298 791,35	318 299,30		
95		Co. Donne il Citi	Depreciation	thousand			195 981,09	160 840,75	82,07	218 038,45	222 612,30		
95 96 97		Les ger	Impairment	thousand								9 - 300	
97			Book value	thousand									
98	Intensible secate	Coheidioriae	Initial cost	thousand									
	mamma secare	Sime/moriae	TO THE RESERVE TO THE			-	-				_		

ngrore assers	Dubsidia ics	Depreciation	thousand	1			
		Impairment	thousand				
		Book value	thousand				
	Consolidated indicators	Initial cost	thousand				
	Consolidated indicators	Depreciation	thousand				
		Impairment	thousand				
	Organization		thousand		FF 31 (53)		
	Subsidiaries		thousand				
	Consolidated indicators		thousand				

Chairman of the Board-Rector

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Organization name: NON-COMMERCIAL JOINT STOCK COMPANY "WEST KAZAKHSTAN MARAT OSPANOV MEDICAL UNIVERSITY"

Type of document: semi-annual clarification of the development plan

Five-year period: 2019 - 2023 Planned / reporting period: 2021 date date No. number

Calculations of indicators of financial and economic activity

Liabilities

							2017	2018	25	2019	4	2020	2021	2022	2023
№ n/n				The name of ind	icators	unit of measure	Fact	Fact / estimate	Clarification in the 2nd half of the year		Deviation in% (fact from the plan)	Clarification in the 2nd half of the year	Approved plan / Revised plan	Approved plan / Revised plan	Approved plan / Revised plan
Α	Б	В	Γ	Д	E	Ж	4	5	6	7	8	9	12	15	18
1_			Organizat			thousand			12 381 901,91	12 988 072,00	104,90	12 671 628,00	12 766 155,80		
2	Liabilities	Total	Subsidiari			thousand				144					
3			Consolida	ted indicators		thousand				S S S S S S S S S S S S S S S S S S S					
4				Organization		thousand			7 903 276,39	7 574 310,00	95,84	7 592 070,10	7 612 777,80		
5	Equity		Total	Subsidiaries		thousand									
6				Consolidated	indicators	thousand									
7				Organization	45	thousand			7 568 951,17	7 568 951,00	100,00	7 568 951,00	7 568 951,00		
8	Paid up sha	are capita	1	Subsidiaries		thousand									
9				Consolidated	indicators	thousand									
10		espositional		Organization		thousand			. =======						
	Share prem	nium		Subsidiaries		thousand									
12				Consolidated	indicators	thousand									
13	Provisions			Organization		thousand									
14		nd revaluation of assets) etained income (uncovered sss) Con Con				thousand				and the second					
15	and revalua			Consolidated	indicators	thousand									
16	Retained in			Organization		thousand			334 325,22	5 359,00	1,60	23 119,10	43 826,80		
17	loss)			Subsidiaries		thousand									
18				Consolidated	indicators	thousand									
19	Repurchase	ed own ed	mitv		Organization										
20	instruments		[]	Subsidiaries		thousand									
21	111044411101111			Consolidated	indicators	thousand									
22	Agent Service		E-removed	Organization		thousand			4 478 625,52	5 413 762,00	120,88	5 079 557,90	5 153 378,00		
23	Commitme	ents	Total	Subsidiaries		thousand									
24				Consolidated	indicators	thousand									
25				See See Se	Organization	thousand			410 474,50	1 063 242,00	259,03	1 071 171,90	1 244 238,00		
26				Total	Subsidiaries	thousand									
27	Short-term	navables			Consolidated indicators	thousand		100							
28	Onore torni	payables		including	Organization	thousand									
29		Short-term payables		overdue	Subsidiaries	thousand	Line:								
30				Overduc	Consolidated indicators	thousand	- 525 11								
31	25. 20.03				Organization	thousand									
32	financial	inancial		Subsidiaries	thousand							EWE-			
33			Consolidated indicators	thousand											
34	on taxes an	d other of	other obligatory payments to the Organization		thousand	39-		2 700,00			78 949,00				
35	budget	a Duioi O	ongator j pa	jchs to the	Subsidiaries	thousand									
36	oude.				Consolidated indicators	thousand									
37					Organization	thousand			15 993,06			3 410,00			
38	remuneration	on payabl	e		Subsidiaries	thousand									
39					Consolidated indicators	thousand									

0		Organization	⊥sand	6 500,00	409 512,00	6 300,18	461 049,64	389 780,00		
suppliers and contractors		Subsidiaries	thousand						-1	
2		Consolidated indicators	thousand							
3		Organization	thousand		3 410,00					
4 salary		Subsidiaries	thousand							
5		Consolidated indicators	thousand							
6		Organization	thousand	385 281,44	650 320,00	168,79	527 763,26	854 458,00		
7 Other		Subsidiaries	thousand							
8		Consolidated indicators	thousand							
		Organization	thousand	4 068 151,02	4 350 520,00	106,94	4 008 386,00	3 909 140,00		
)	Total	Subsidiaries	thousand							
Long-term accounts payable		Consolidated indicators	thousand							
2 Long-term accounts payable		Organization	thousand				38-14			
	including overdue	Subsidiaries	thousand							
F	380	Consolidated indicators	thousand							
5		Organization	thousand							
financial		Subsidiaries	thousand							
7		Consolidated indicators	thousand							
for taxes and other obligatory	narmants to the	Organization	thousand							
It does including to County to	lightitian	Subsidiaries	thousand							
budget, including deferred tax	Chabinges	Consolidated indicators	thousand							
		Organization	thousand			*****				
remuneration payable		Subsidiaries	thousand							
		Consolidated indicators	thousand	3. 7. 10.						
		Organization	thousand							
suppliers and contractors		Subsidiaries	thousand							
5		Consolidated indicators	thousand	F 77 - 100						
	7	Organization	thousand	4 068 151,02	4 350 520,00	106,94	4 008 386,00	3 909 140,00		
Other		Subsidiaries	thousand							
	SATHIC HA	Consolidated indicators	thousand							

Chairman of the Board-Rector

Organization name: NON-COMMERCIAL JOINT STOCK COMPANY "WEST KAZAKHSTAN MARAT OSPANOV MEDICAL UNIVERSITY"

Type of document: semi-annual clarification of the development plan

Five-year period: 2019 - 2023 Planned / reporting period: 2021 date date No. number

Calculations of indicators of financial and economic activity

Personnel (staff)

							2017	2018		2019		2020	2021	2022	2023
9 п/п			The name	of indicate	ors	unit of measure	Fact	Fact / estimat e	Clarification in the 2nd half of the year	Report (estimate / fact)	Deviation in% (fact from the plan)	Clarification in the 2nd half of the year	Approved plan / Revised plan	Approved plan / Revised plan	Approved pla Revised plan
A	Б	В	ГД		E	(3	4	5	6	7	8	9	12	15	18
1		Total	by staff			peor	le		2 392,00	2 392,00	100,00	2 304,00	2 304,00		10.
2		Tona	average			people			2 100,00	1 823,00	86,81	1 915,00	1 915,00		
3				Total	sta	fed peop	le		2 136,50	1 530,25	71,62	1 802,75	1 802,75		
4	4		workers employed in the	A.S.M.	ave				1 884,00	1 124,00	59,66	1 509,00	1 509,00		
5	-		production of products of	staffed	sta		le		2 136,50	1 530,25	71,62	1 802,75	1 802,75		
7	-		the main production		ave				1 884,00	1 124,00	59,66	1 509,00	1 509,00		
8	-			non-state				-							
9	1		and the second second in the	Total	star		le	-		219,25					
0	-		workers employed in the production of auxiliary		ave					150,00					
1			production products	staffed	star		le	-		219,25					
2	Number	includin	production products	non-state	ave		-	-		150,00					
3	1	mendani		non-state				-							
4	1	6		Total	stat		le	-	125,50	129,50	103,19	129,50	129,50		
5	1		administrative staff	-	ave		1.		115,00 125,50	96,00	83,48	116,00	116,00		
6			dominiositative start	staffed	ave		ie	-		129,50 96,00	103,19 83,48	129,50 116,00	129,50		
7				non-state			+	-	115,00	96,00	8.5,48	116,00	116,00		
8					staf		+	1	130,00	513,00	394,62	371,75	201.00		
9				Total	ave		+		101,00	453,00	448,51	290,00	371,75 290,00		
0	1		other workers	Promise and the second	staf		1	1	130.00	513,00	394,62	371,75	371,75		
1	1			staffed	ave		+	+	101,00	453,00	448,51	290,00	290,00		
2	1			non-state	ave		-	-	101,00	455,00	740,31	290,00	290,00		
3		Total				thousand			3 182 345,14	2 519 502,53	79,17	3 406 321,21	3 520 643,24		
					110	tenge			3 102 343,14	2 319 302,33	12,17	3 400 321,21	3 320 043,24		
4			basic salary			thousand tenge			1 865 340,60	1 919 642,45	102,91	2 590 163,92	2 426 283,11		
5	Remuneration of		additional payments, allow	ances, bon	uses and other incentive paymen	ts of a thousand	30	1							
.5	labor of workers		permanent nature, provide	d for by the	remuneration system	tenge			1 177 644,80			607 211,61	896 342,11		
6	engaged in the production of	includin		Total	1980	thousand tenge			139 359,74	599 860,08	430,44	208 945,68	198 018,02		
7	products of the main production	g			health benefits for paid annual I	thousand			139 359,74	85 854,14	61,61	208 945,68	198 018,02		
8	et de vocas • no les servicitations		non-permanent payments	includin	one-time incentive payments	thousand tenge				264 590,70					
9					other	thousand tenge				249 415,24					
0		Total				thousand				154 652,20					
1			basic salary	-		tenge thousand	1			104 289,67					
						tenge				104 289,07					
2			additional payments, allow permanent nature, provide	ances, bond for by the	uses and other incentive paymen remuneration system	ts of a thousand tenge									
\Box					The second of th	thousand				2					
3		includin		Total		tenge				50 362,53			T I		
34	Remuneration of labor of workers	g			health benefits for paid annual I	abor leave thousand				5 949,13					
	MON OF WORKERS	9	non-mermonent novments	1 1		tenge		1		150000000000000000000000000000000000000					

	employed in the	1	пои-рышают разпина	includir		thousand								r
35	production of			g	one-time incentive payments	tenge			25 903,44					
36	auxiliary production	Ŷ.	8		other	thousand tenge			18 510,16					
37		Total				thousand tenge	3	313 582,65	415 528,30	132,51	316 772,40	316 772,40		
38			basic salary			thousand tenge	2	275 677,30	311 157,36	112,87	285 609,80	285 609,80		
39	Remuneration		additional payments, allows permanent nature, provided		nuses and other incentive payments of a	thousand		13 970,10			13 970,10	13 970,10		
40	for administrative	includin	permanent matate, provided	Total	a remateration system	tenge thousand		23 935,25	104 370,94	436,06	17 192,50	17 192,50		
41	staff	g			health benefits for paid annual labor leave	tenge thousand		23 935,25	21 930,33	91,62	17 192,50	17 192,50		
42			non-permanent payments	includin	one-time incentive payments	thousand		10	63 729,63					
43				ğ	other	tenge thousand			18 710,98					
44		Total	<u> </u>			tenge thousand		94 963,60	201000000000000000000000000000000000000	467.56	471 059,69	570 022 21		
45		14.00	basic salary			tenge thousand		_	444 013,34	467,56	15	578 833,31		
46				ances, bo	nuses and other incentive payments of a	tenge thousand		62 746,60	315 985,93	503,59	398 786,00	467 996,20		
-	Remuneration		permanent nature, provided	for by th		tenge thousand		28 604,13	Ti faires late income.		35 971,20	64 451,10		
	for other employees	includin g		Total	To see the second secon	tenge thousand		3 612,87	128 027,41	3 543,65	36 302,49	46 386,01	× 1	
48			non-permanent payments	includin	health benefits for paid annual labor leave	tenge thousand		3 612,87	22 367,37	619,10	36 302,49	46 386,01		
49				g	one-time incentive payments	tenge			63 537,43					
50					other	thousand tenge			42 122,61					
51		by Organ	ization			thousand tenge	3 5	90 891,39	3 533 696,37	98,41	4 194 153,30	4 416 248,95		
52		workers (employed in the production	of produc	ets of the main production	thousand tenge	3 1	82 345,14	2 519 502,53	79,17	3 406 321,21	3 520 643,24		
53	Payroll	workers	employed in the production of products of the mai	ary production products	thousand tenge			154 652,20						
54		administ	s employed in the production of auxiliary product			thousand tenge	3	13 582,65	415 528,30	132,51	316 772,40	316 772,40		
55		other wo				thousand tenge		94 963,60	444 013,34	467,56	471 059,69	578 833,31		
56		by Organ		c .		tenge		40 949,17	294 474 697,50	98,41	349 512 775,00	368 020 745,83		
57	Среднемесячна заработная	workers	employed in the production employed in the production of	of produc	ets of the main production	tenge	265 1	95 428,33	209 958 544,17	79,17	283 860 100,83	293 386 936,67		
_				OT BUAIN	ay production products	tenge tenge	26.1	31 887,50	12 887 683,33 34 627 358,33	132,51	26 397 700,00	26 397 700,00		
60		other wo	kers			tenge		13 633,33	37 001 111,67	467,56	39 254 974,17	48 236 109,17		
61	1	по Орган	изации			tenge		42 495,69	161 533,02	113,36	182 513,20	192 177,94		
62						tenge		40 761,90	186 795,86	132,70	188 111,40	194 424,74		
_			lministrative staff ber workers o Opranизации orkers employed in the production of product orkers employed in the production of auxiliar	ary production products	tenge			85 917,89			37.3			
			ative staff			tenge	2'	27 233,80	360 701,65	158,74	227 566,38	227 566,38		
55		other wor	kers			tenge		78 352,81	81 680,16	104,25	135 361,98	166 331,41		
6	L		oductivity per employee			thousand tenge		487,73		i	629,98	449,55		
57			nt of the outstripping growth te of labor costs	h rate of l	abor productivity in comparison with the	decimal								
58	1	Relative s	savings (cost overruns)			thousand tenge								
69			organization			%								
70			workers employed in the pro	oduction	of products of the main production	%								
. 1	Staff turnover			- F	of auxiliary production products	%								
71	rate													
72	rate	g	administrative staff			%		\rightarrow						

Remuneration	to membe	ers of the Board of Directors (Supervisory Board)	thousand tenge				
5	Total		people	319,00	 260,00	283,00	
6		workers employed in the production of products of the main production	people	297,00	242,00	254,00	
7 Training	includi	in workers employed in the production of auxiliary production products	people				
8	g	administrative staff	people	22,00	18,00	29,00	
9		other workers	people				
0	Total		units	1 P 3 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2			
1		workers employed in the production of products of the main production	units				
Creation of ne	includi	in workers employed in the production of auxiliary production products	units				
3	g	administrative staff	units				
4		other workers	units				
5	Total		units				
6		workers employed in the production of products of the main production	units				
Optimization of jobs	includi	in workers employed in the production of auxiliary production products	units				
8	g	administrative staff	units				
9		other workers	units		 -		
O Social program	Total in	n value terms	thousand tenge				
program		ing activities	tenge	1			

Chairman of the Board-Rector of the Board-Rect

Organization name: NON-COMMERCIAL JOINT STOCK COMPANY "WEST KAZAKHSTAN MARAT OSPANOV MEDICAL UNIVERSITY"

Type of document: semi-annual clarification of the development plan

Five-year period: 2019 - 2023 Planned / reporting period: 2021 date date No. number

Calculations of indicators of financial and economic activity

Income by source of recognition

					2017	2018		2019	6	2020	2021	2022	2023
		Name of indicators (product, service,	work)	unit of measure	Fact	Fact / estimate	Clarification in the 2nd half of the year	Report (estimate / fact)	Deviation in% (fact from the plan)	Clarification in the 2nd half of the year	Approved plan / Revised plan	Approved plan / Revised plan	Approved plan Revised plan
		1		2	3	4	5	6	7	8	11	14	17
ncome, Total	-			thousand tenge			8 607 692,20		101,08	9 704 384,87	9 904 948,72		
	Total		E	thousand tenge			7 995 835,68	8 127 222,00	101,64	9 289 055,91	9 369 508,35		
		- 27	Total, including	thousand tenge									
		on state assignment											
			m. 1	thousand tenge									
			Total:	thousand tenge	4500		1 821 745,34	1 820 535,51	99,93	1 691 014,31	1 630 336,59		
		r	republican level, including	thousand tenge		-	1 821 745,34	1 820 535,51	99,93	1 691 014,31	1 630 336,59	6 E E E	
			Implementation of research works Providing educational services	thousand tenge		-	10 000,00	10 000,00	100,00	9 000,00	19 677,69		
		government bodies	Services for educational programs of the	thousand tenge		-	1 811 745,34	1.010.535.51		1 682 014.31	1 710 750 11		
	1	go termient oodes	Services for educational programs of the	thousand tenge thousand tenge		-		1 810 535,51		1 082 014,31	1 610 658,90		
			local level, including:	thousand tenge		-			-				
	1		Total te rei, metadang.	thousand tenge	-	_							
				thousand tenge		1							
		government agencies that are not government	Total, including	thousand tenge		1							
	1		Total, including	thousand tenge			4 425 388.76	4 428 870,05	100.08	5 583 981.49	5 503 603.65		
	1		Providing educational services	thousand tenge			158 197.03	1 (20 0)(0,03	100,00	3 303 301,13	2 202 003,03		
	1		Implementation of research works	thousand tenge			53 191,50	41 329,62	77,70	8 128.50	6 585,21		
	1	subjects of the same and the	Medical services	thousand tenge			4 139 435,15			3 7 2 1 1 2 2	0.303,21		
iles of products (goods, inc.	includin	subjects of the quasi-public sector, with the exception of government assignments	Professional development and retraining of	thousand tenge			74 565,08						
	o	exception of government assignments	Services for educational programs of the	thousand tenge				171 946,69		186 025,17	215 308,67		
	0		Provision of medical services	thousand tenge				4 107 761,01		5 351 439,30	5 243 341,51	-	
	1		Additional education services	thousand tenge				107 832,73		38 388,52	38 368,26		
				thousand tenge									***
		legal entities, with the exception of a government assignment, a government agency,	Total, including	thousand tenge			23 410,00	9 522,26	40,68	8 900,00			
		a government agency and a quasi-public sector entity	Implementation of research works	thousand tenge			23 410,00	9 522,26	40,68	8 900,00			
				thousand tenge									
			Total, including	thousand tenge			1 725 291,58	1 868 294,18	108,29	2 005 160,11	2 235 568,11		
		1	Medical services	thousand tenge			99 222,91	1 000 27 110	100,27	2 002 100,111	2 233 300,11		
		1	Providing educational services	thousand tenge			1 619 297,67						
	1	individuals	Professional development and retraining of	thousand tenge		200	6 771,00	- 335				-	
		Individuals		thousand tenge	- 32								
		1	Services for educational programs of the	thousand tenge				1 760 038,58		1 880 921,13	2 103 053,83		
		1	Provision of medical services	thousand tenge	-20:			98 463,68		121 724,00	130 000,00		
			Additional education services	thousand tenge				9 791,92		2 514,98	2 514.28		
come related to insurance insurance) activities,	Total, in	cluding		thousand tenge									
otal				thousand tenge									
	Total			thousand tenge			13 469,73	14 601,40	108,40	6 511,59			
		on correspondent and current accounts		thousand tenge									
come in the form of	includin	on placed deposits		thousand tenge	i		13 469,73	14 601,40	108,40	6 511,59			
muneration	o diciduit	on loans granted and provided temporary financi	al assistance	thousand tenge						10.20.20.5			
	5		Total, including	thousand tenge	87				2 (5.11)(5.25)				

	1	OHE MOORE PRINCE TO PECCEVING PERMINERATION	"	thousand tenge						
2000	Total			thousand tenge						
Dividend income	includir	n subsidiaries		thousand tenge						
	g	other dividends	- 11/22/20 - 21/22	thousand tenge				-		
-3411	Total			thousand tenge	421 281,49	386 879,94	91.83	342 132,62	342 132,62	
		subsidies from the republican budget	Total, including	thousand tenge						
				thousand tenge						
		subsidies from the local budget	Total, including	thousand tenge						
			Total, including	thousand tenge	420 281,49			342 132,62	342 132,62	
		through targeted transfers for development	Transfers from deferred income	thousand tenge	420 281,49			342 132,62	342 132,62	
				thousand tenge						
		targeted current transfers	Total, including	thousand tenge					A	
			Total, including	thousand tenge		331 180,54				
				thousand tenge						
ome from donated includes	includin g	for capital costs and material and technical equipment from the republican budget	revenue of the future periods	thousand tenge		331 180,54				
				thousand tenge						
			Total, including	thousand tenge						
		for capital costs and material and technical equipment from the local budget		thousand tenge						
				thousand tenge						
	1	in connection with the transfer / receipt of	Total, including	thousand tenge	1 000,00	55 699,40	5 569,94			
		property	Sponsorship	thousand tenge	1 000,00					
		property	income from gratuitous assets	thousand tenge		55 699,40				
	Total			thousand tenge		45,00				
ins on disposal of assets	includin	intangible assets		thousand tenge						
	g	fixed assets		thousand tenge		45,00				
	Total			thousand tenge	1 267,70			3 572,00	10 143,00	
		buildings and structures		thousand tenge						
Operating lease income	includin			thousand tenge	1 267,70			3 572,00	10 143,00	
	g	equipment		thousand tenge						
1		other assets		thousand tenge						
reign exchange gains	T#1			thousand tenge	8 820,00		95,69	14 488,95	14 488,95	
	Total	F F F I I		thousand tenge	167 017,60	163 129,16	97,67	48 623,80	168 675,80	
		from discontinued operations		thousand tenge						
			ise of gratuitous funds received from other sources	thousand tenge		l l				
Nanci • storico cam		canteen		thousand tenge	4 815,00		100,50			
her income	includin	hostel		thousand tenge	147 319,00		95,23	45 658,00	165 710,00	
	g	other paid services		thousand tenge	12 000,00	13 510,15	112,58			
		penalty		thousand tenge	2 883,60					
		other		thousand tenge						
		omer		thousand tenge		4 485,38		2 965,80	2 965,80	

Chairman of the Board-Rector Chairman of the

Organization name: NON-COMMERCIAL JOINT STOCK COMPANY "WEST KAZAKHSTAN MARAT OSPANOV MEDICAL UNIVERSITY"

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Calculations of indicators of financial and economic activity

Purchase of investments, goods, works and services

				77.400		2019		2020	2021	2022	2023
Name of the project	Source of financing	Name of assets planned for acquisition (creation)	Total cost, thousand tenge	Brief technical characteristics	Clarification in the 2nd half of the year	Report (cstimate / fact)	Deviation in% (fact from the plan)	Clarification in the 2nd half of the year	Approved plan / Revised plan	Approved plan / Revised plan	Approved plan Revised plan
A	Б	В	Г	Д	1	2	3	4	7	10	13
vestment projects and programs:			40 245,69		28 245,69	28 245,69	100,00	12 000,00			
	including:								-		
	from retained earnings	Construction of a universal physical culture and sports complex	28 245,69	universal physical culture and sports complex	28 245,69	28 245,69	100,00				
	including:										
	due to accumulated depreciation	Buildings and constructions	12 000,00	Four-room apartment. In order to ensure the integrity of the University dormitory.				12 000,00			
movative projects and programs:											
10 - 20	including:										
equisition of fixed assets (with the e	exception of fixed assets participating	in investment projects and programs):			889 972,52	859 971,91	96,63	817 870,88	459 355,79		
	including:		V			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	70,00	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	107 333,17		
	including:					-					
	increasing.					· ·					
	due to accumulated depreciation	Machinery and equipment, transmission devices	x	The equipment is designed for the treatment and prevention of patients, laboratory research, as well as for research in the field of science (intended for the monitoring and preservation of human health).				540 482,83	306 481,09		
	due to accumulated depreciation	Office equipment	x	A wide range of office equipment, used in various types of production processes. Depending on the purpose, they can perform a lot of technical operations.				92 518,07	4 812,96		
	due to accumulated depreciation	Educational-methodical literature	x	For the educational process				43 420,53	51 722,41		
	due to accumulated depreciation	Other fixed assets	х	Other fixed assets not related to the above				141 449,45	96 339,33		
equisition of intangible assets:		183			41 409,02	41 409,02	100,00	16 649,71	38 689,20		
	including.										
	including:					8		- 1			
	due to accumulated depreciation	Software	x	Programs that ensure the smooth operation of university computer equipment.				16 649,71	38 689,20		
equisition of biological assets;								200 - 100			
irchase of inventory:		4.5			1 838 950,50	96 831,69	5,27	2 800 642,11	3 088 756,81		
79.	including:										
	including:										
	at own expense	Purchasing food	X					48 188,46	59 373,71		
	at own expense	Medicines and medical devices	x					2 615 848,13	2 892 474,94		
	at own expense	Stationery	x					9 3 1 6, 8 1	8 535,35		

	at own expense	Fuels and Jubricants	x				7 812,04	7 812,00
	at own expense	Household goods	x				25 854,41	26 210,33
	at own expense	Components and consumables for computer equipment and office equipment	x				7 783,19	8 084,99
	at own expense	Other reserves	x				85 839,07	86 265,49
Purchase of works and services:	GALC AKHATON			1 004 424,30	497 991,76	49,58	922 805,79	819 628,79

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Planned / reporting period: 2021 date date No number

Calculations of indicators of financial and economic activity

Main production plan

			2	017	20	018			2	019			20	020		2021	392	22	20)23
	Name of indicators and product	unit of	1	Pact	Pact / i	estimate		in the 2nd half of to year	Report (e	estimate / fact)		% (fact from the clan)	Clarification in	the 2nd half of year	Approve	d plan / Revised plan	Approved		Approved p	lan / Revi lan
		inciative	quantity	costs, thousand tenge	quantity	costs, thousand tenge	quantity	costs, thousand lenge	quantity	costs, thousand tenge	quantity	costs, thousand tenge	quantity	costs, thousand tenge	quantity	costs, thousand tenge	quantity	costs, thousend tenge	quantity	costs, thousan
	1	2	3	4	_ 5	6	7	. 8	9	10	11	12	13	14	19	20	25	26	31	32
	Total	X	X		X		X		X		X		X		X		X		X	
	including:																			
	Providing educational services	service																		100
	Professional development and retraining of personnel																			
Work in progress at the	Services for educational programs of the direction of training "Public Health"	service																		
beginning of the period	Additional education services	service				1												-		
	Implementation of research works	work																		SE (S-
															MARIN CO.				1	100
	Medical services	service																		
	Provision of medical services	service	-	-		-		_				-								
	Total	X	x		x		x	7 992 771,79	x	8 240 257,00	x	103,10	X	9 205 210,69	x	03/242				
	cost of the sold product	- ~	-		- 4		^	7 992 771,79		8 240 257,00	A	103,10		9 205 210,69	Α	9 362 320,20	X	-	X	
	including:							1 772 111,12		6 240 237,00		-		9.203.210,39		9 302 320,20	-			
	Providing educational services including work in progress,	service					5 291,00	2 350 520,89											_	-
	cost of the manufactured product ready for sale						5 291,00	2 350 520,89										1		
	remains of the finished product			-			-													-
	cost of the sold product		-				5 291,00	2 350 520,89	-											-
	Professional development and retraining of including work in progress,						2 266,00	32 692,83												_
	cost of the manufactured product ready for sale			-			2 366,00	32 692,83	17-17											_
	remains of the finished product		- S			1					711 - 3							-		_
	cost of the sold product						2 266,00	32 692,83			19									_
	Services for educational programs of the direction of including work in progress,	service					(0,700785)	997 423,11	7 462,00	3 957 765,96		351,60	5 147.00	3 798 804,07	5 150,00	3 926 585,91	5 589,00		5.765.00	
	cost of the manufactured product ready for sale							997 423,11	7 462,00			351,60	5 147,00	3 798 804,07	5 150,00				5 765,00	
	remains of the finished product												Tall State of				- 303,000		2.7407,000	
	cost of the sold product							997 423.11	7 462,00	3 957 766,96		351,60	5 147,00	3 798 804,07	5 150,00	3 926 585,91	5 589.00		5 765,00	
	Additional education services including work in progress,	service						29 427.01	800,00			503,34		43 081,82	785,00	39 479,77			2 340.00	
	cost of the manufactured product ready for sale							29 427,01	800,00	124 702,14		503,34	785,00	43 081,82	783,00				2 340,00	-1
	remains of the finished product																		2 340,00	_
Production / provision	cost of the sold product			1 - 3				29 427,01	800,00	124 702,14		503,34	785.00	43 081,82	785,00	39 479.77	2 320,00		2 340.00	
	Implementation of research works including work in progress,	work					5,00	177 486,71	5,00	66 507,81	100,00	116,71	5,00	19 310,60	3,00				2 340,000	
works	cost of the manufactured product ready for sale	-					5,00	177 486,71	5,00	66 507,81		116,71	5,00	19 310,60	3,00					_
	remains of the finished product			S-8-90-9						Surrey 1			Section 1	170						
	cost of the sold product			<u></u>			5,00	177 486,71	5,00	66 507,81	100,00	116,71	5,00	19 310,60	3,00	25 989,93			-	
	including work in progress,													J 40 1						
	cost of the manufactured product ready for sale																S-85			
	remains of the finished product											(K-7) - C-7								-
	cost of the sold product																			
	Medical services including work in progress,	service	-				80 000,00	3 385 084,83												3
	cost of the manufactured product ready for sale	_					80,000,00	3 385 094,83												
	remains of the finished product																			
	cost of the sold product						80 000,00	3 385 084,83												
	cost of the manufactured product ready for sale					200														
	remains of the finished product		-		-	-														
	cost of the sold product					_		C							_					
	Provision of medical services including work in progress.	carrian	-		-			1 020 136,40	#3.004.00	4 001 000 00		100.00	46 500	£ 24/ 01/ CT	74 *** ***					
	cost of the manufactured product mady for sale	SCIVICE						1 020 136,40	70 065,00	4 091 280,09	-	402,32	46 500,00	5 344 014,20	66 500,00		71 000,00	-	74 000,00	
	remains of the finished product							1 020 136,40	70 065,00	4 091 210,09		402,32	46 500,00	5 344 014,20	66 500,00	5 370 264,59	71 000,00	_	74 000,00	
	cost of the sold product							1.020.126.15	40 Acr 01			407.55	40.000.00							
	Total							1 020 136,40	70 065,00	4 091 250,09		402,32	46 500,00	5 344 014,20	66 500,00	5 370 264,59	71 000,00		74 000,00	
	T total	X	X		X		X	2	X		X		X		X		X		X	

	including:						T		T							T T		-
	Providing educational services	service	NI .							-						+-+	_	_
	Professional development and retraining of personnel								-						_	-		_
ork in progress at the	Services for educational programs of the direction of training "Public Health"	service								1							-	-
of the period	Additional education services	service				_	-	_	+	-	-	+			 +		-	_
	Implementation of research works	work																
	Medical services	service																
	Provision of medical Services C KA 2	service		-			1	-				-	-	-		- 1		



Organization name: NON-COMMERCIAL JOINT STOCK COMPANY "WEST KAZAKHSTAN MARAT OSPANOV MEDICAL UNIVERSITY"

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Calculations of indicators of financial and economic activity

Main production costs including overhead costs and auxiliary production costs

		***	2017	2018		2019		2020	2021	2022	2023
The n	ame of ir	adicators	Fact	Fact / estimate	Clarification in the 2nd half of the year	Report (estimate / fact)	Deviation in% (fact from the plan)	Clarification in the 2nd half of the year	Approved plan / Revised plan	Approved plan / Revised plan	Approved plan / Revised plan
*****	1	77.4 77.5 77.5 77.5 77.5 77.5 77.5 77.5	2	3	4	5	6	7	10	13	16
Main production costs (including we	ork in pro	gress), Total			7 992 771,79	8 240 257,00	103,10	9 205 210,69	9 362 320,20		
including:											
Providing educational services	Total				2 350 520,89						
	Total				57 139,30						X
		raw materials and supplies			57 139,30						
Stocks	includi	fuels and lubricants									
	ng	spare parts									
(d)	Total		-	-	2 069 514,80	West .					
Remuneration of workers	includi	staffed		1	2 069 514,80						
	ng	non-state			2 007 514,00						
	Total										
		communal expenses					===				
Works (services) received from		communication services									
suppliers and contractors	includi	banking services									
suppliers and contractors	ng	security services									
		other									
W	Total				209 673,99				42.4		
	Total	social tax	-	-	119 081,98						
Taxes and social security	includi	social security contributions			58 030,09						
contributions	ng	CSHI			27 744,22						
		compulsory insurance premiums			4 817,70	*******					
Other costs associated with the main	Total, in	ncluding			14 192,80						
production		scholarships			14 192,80						
Auxiliary production costs (including	work in	progress), including:								1	
Overhead costs (including work in progress)					W-1						
Professional development and retraining of personnel	Total				32 692,83						

	Total			2 122,10						
		raw materials and supplies	 	2 122,10		1	+			
Stocks	includi			2 122,10						
	ng	spare parts	++							
	15	other Stocks								
	Total	Johner Stocks	+	27 778,90						
Remuneration of workers		86. 4								
Remuneration of workers	- Contract	staffed		27 778,90						
	ng	non-state								
	Total									
		communal expenses								
Works (services) received from	includi	communication services							100 37	
suppliers and contractors		banking services						Service of the servic		
	ng	security services								
		other								
	Total			2 791,83						
Taxes and social security		social tax	 	1 500,10				*******		
contributions	includi	social security contributions		875,03						
Voin ivadons	ng	CSHI	+	416,70						
	-	Com	+	410,70						
Other costs associated with the main production	Total, i	neluding								
Auxiliary production costs (including	g work in	progress), including:								
Overhead costs (including work in n	rooree)		+++							
Services for educational programs of	F			2.112.227.2371.43.227.43.2	CONTRACTOR AND	Amalana		ar s Annan annan a-		
the direction of training "Public				997 423,11	3 957 766,96	385,20	3 798 804,07	3 926 585,91		
	Total				1 240 399,20		100 572,70	114 400,64		
		raw materials and supplies					100 572,70	114 400,64		
Stocks	includi	fuels and lubricants								
	ng	spare parts								
		Stocks			1 240 399,20	-				
	Total				1 475 961,98		2 310 596,54	2 565 328,76		
Remuneration of workers	includi	staffed	+ + +		1 475 961,98		2 310 596,54	2 565 328,76		
atomatication of notice of	ng	non-state		-	1 473 901,90		2 310 390,34	2 303 320,70		
V - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -	Total	Inou-state			527 000 46					
	Total	Communal armana	 		537 009,46					
	1	communal expenses								
Works (services) received from		communication services								
suppliers and contractors										
	ng	security services								
		other			494 247,46					
		non-residents			42 762,00					
	Total				151 978,48		233 487,34	268 237,02		
		social tax					117 524,50	134 957,68		
T1111111		social security contributions					68 556,01	78 725,29		
Taxes and social security	includi	CSHI					44 370,83	51 518,05		
contributions	ng	compulsory insurance premiums	 				3 036,00	3 036,00		
	8	taxes			95 122,02		5 050,00	3 030,00		
		deductions	+ +-							
	most a		1		56 856,46			natural superior and a superior and		
Other costs associated with the main	Total, in	ncluding			90 806,00		8 708,40	8 518,37		
production		scholarships			90 806,00		8 708,40	8 518,37		
Auxiliary production costs (including	g work in	progress), including:								
Overhead costs (including work in pr	rogress)			997 423,11	461 611,84	46,04	1 031 964,47	970 101,12		

Additional education services	Total		(3)	29 427,01	124 702,14	549,07	40 899,61	39 479,77	
	Total				40 447,80				
		raw materials and supplies							
Stocks	includi								
	ng	spare parts							
		Stocks			40 447,80				
	Total				48 129,20		17 383,49	17 377,19	
Remuneration of workers	includi	staffed			48 129,20		17 383,49	17 377,19	
	ng	non-state							
	Total				16 116,76				
		communal expenses							
Works (services) received from	includi	communication services							
suppliers and contractors		banking services							
	ng	security services							
	4	other			16 116,76				
n=	Total				4 955,82		1 694,08	1 772,78	
		social tax				1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	856,38	906,18	
т		social security contributions					499,57	528,57	
Taxes and social security contributions	includi	CSHI	21.00429				338,13	338,03	
contributions	ng	compulsory insurance premiums							
	1000	taxes			3 101,81				
		deductions		***	1 854,01				
Other costs associated with the main production	Total, i	ncluding							
Auxiliary production costs (including	g work in	progress), including:		130					
Overhead costs (including work in p	rogress)			29 427,01	15 052,56	46,04	21 822,04	20 329,80	
Implementation of research works	Total			177 486,71	66 507,81	109,03	25 857,21	25 989,93	
	Total			44 694,60	21 572,16	48,27			
		raw materials and supplies		44 694,60					
Stanka	includi	fuels and lubricants					100		
Stocks	100520000000	spare parts							
	ng								
		Stocks			21 572,16				
	Total				25 668,90		9 783,03	17 009,94	
Remuneration of workers	includi	staffed			25 668,90		9 783,03	17 009,94	
	ng	non-state							
	Total				8 595,61				
		communal expenses							
Works (services) received from	includi	communication services							
	ng	banking services							
suppliers and contractors		security services							
suppliers and contractors	ng.				8 595,61				
suppliers and contractors	l'ig	other					200 20		
suppliers and contractors	Total				2 643,11		580,53	1 402,52	
suppliers and contractors		social tax					580,53 295,29	1 402,52 715,15	
		social tax social security contributions					295,29	715,15	
Taxes and social security	Total	social tax social security contributions CSHI							
Taxes and social security contributions	Total	social tax social security contributions					295,29 172,24	715,15 417,17	
Taxes and social security	Total	social tax social security contributions CSHI compulsory insurance premiums taxes			2 643,11 1 654,30		295,29 172,24	715,15 417,17	
Taxes and social security	Total	social tax social security contributions CSHI compulsory insurance premiums			2 643,11		295,29 172,24	715,15 417,17	

	Treat			т						
Other costs associated with the mai	in Total,	including								
production	400100	other текущие затраты								
See		scholarships								
Auxiliary production costs (including	ng work i	n progress), including:								
Overhead costs (including work in	nrogress)		 	132 792,11	8 028,03	46.04	9.047.04	2 500 10		
(the state of the			 	132 /92,11	8 028,03	46,04	8 947,04	7 577,47		
	Total				į.		1			
	Total									
Cr. 3		raw materials and supplies	1							
Stocks	includ	fuels and lubricants						77-2 - 13-13-14-14		
	ng	spare parts							TOWN TO THE TOWN	
	Total	- A								
Remuneration of workers	includi	staffed	1							
	ng	non-state								
	Total									
Works (services) received from		communal expenses								
suppliers and contractors	includi									
suppliers and contractors	· ng	banking services								
		security services								
	Total									
Taxes and social security		social tax						**		
contributions	includi	(Carrier March		 						
	ng	social security contributions								
Other costs associated with the main production	Total, i	including								
Auxiliary production costs (includin	ng work in	n progress), including:								
Overhead costs (including work in p	rogress)									
Medical services	Total			3 385 084,83						
	Total			2 190 919,20						
Stocks	includi	raw materials and supplies		2 190 919,20						
SICES		fuels and lubricants								
i i i i i i i i i i i i i i i i i i i	ng	spare parts								
	Total	3110 10 10 10 10 10 10 10 10 10 10 10 10		1 085 051,60						
Remuneration of workers	includi	staffed		1 085 051,60						
	ng	non-state								
	Total									
Works (services) received from	200,000 1000	communal expenses								
suppliers and contractors	includi	communication services								
	ng	banking services								
	m .	security services								
	Total	Toronto and the second		109 114,03						
reconstruction to		social tax		56 542,60						
Taxes and social security	includi	social security contributions		31 816,28						
contributions	ng	CSHI		15 255,15			93.4			
	1986	compulsory insurance premiums		5 500,00						
Other costs associated with the main production	Total, i	ncluding								
	_									

1									
Auxiliary production costs (includin	g work in	progress), including:				1			
Overhead costs (including work in p	rogress)								
	Total		1		-				
			+						
	Total	T	-						
Stocks	includi	raw materials and supplies							
	ng	fuels and lubricants	+						
	Total	spare parts							
Remuneration of workers		staffed	-						
Remuneration of workers	The state of the state of	The state of the s							
1211170	ng Total	non-state							
	TOTAL	I							
Works (services) received from	includi	communal expenses	+						
suppliers and contractors	A service and a service and	communication services						warmen e	
	ng	banking services							
——————————————————————————————————————	Total	security services							
Taxes and social security	Total	lancial des							
contributions	The state of the s	social tax					- 1	<u> </u>	
	ng	social security contributions							
Other costs associated with the main production	Total, i	neluding							
Auxiliary production costs (including	g work in	progress), including:							
Overhead costs (including work in pr	rogress)				- 11 COMP				
Provision of medical services	Total			1 020 136,40	4 091 280,09	367,39	5 453 124,42	5 370 264,59	
	Total				1 394 100,84		2 690 757,35	2 965 044,17	
		raw materials and supplies					2 690 757,35	2 965 044,17	
Stocks	includi	fuels and lubricants							
	ng	spare parts							
		Stocks			1 394 100,84				
	Total				1 658 852,92		1 515 675,81	1 410 184,66	
Remuneration of workers	includi	staffed			1 658 852,92		1 515 675,81	1 410 184,66	
	ng	non-state							
	Total				348 704,16				
		communal expenses							
Works (services) received from	includi	communication services			7000				
suppliers and contractors		banking services							
	ng	security services							
		other			348 704,16				
	Total				170 810,60		133 767,01	144 880,47	
		social tax		32.			69 710,47	75 048,99	
		social security contributions		=35m			40 664,55	43 778,45	
Taxes and social security		CSHI			- * * * * * * * * * * * * * * * * * * *		23 391,99	26 053,03	
contributions	metudi	compulsory insurance premiums						24 353,03	
	ng								
		taxes			106 908,88				
		deductions			63 901,72				and the second
Other costs associated with the main	Total, in	ncluding		Water and the same					
production									
Auxiliary production costs (including	model:	www.comone) in alterdise		18.00					
xuxmary production costs (including	work in	progress), including:							

Overhead costs (including work in progress)	1 020 136,40	518 811,57	40,	1 003 814,03	850 155,29	
CHC KA2		Washington Co.				

Organization name: NON-COMMERCIAL JOINT STOCK COMPANY "WEST KAZAKHSTAN MARAT OSPANOV MEDICAL UNIVERSITY"

Type of document: semi-annual clarification of the development plan

Five-year period: 2019 - 2023 Planned / reporting period: 2021 date date No. number

Calculations of indicators of financial and economic activity

Expenses for auxiliary production

			2017	2018		2019		2020	2021	2022	2023
г	The name	of indicators	Fact	Fact / estimate	Clarification in the 2nd half of the year	Report (estimate / fact)	Deviation in% (fact from the plan)	Clarification in the 2nd half of the year	Approved plan / Revised plan	Approved plan / Revised plan	Approved plan / Revised plan
		1	2	3	4	5	6	7	10	13	16
Auxiliary production costs (includ	ing work	in progress), Total					32.590.410				
including:	0000						18-				
	Total										
Stocks	includi	raw materials and supplies									
Stocks	ng	fuels and lubricants									
		spare parts						in the second			
	Total										Name of the second
Remuneration of workers		staffed									
	ng	non-state									
	Total										
		communal expenses									
Works (services) received from	includi	communication services									
suppliers and contractors	ng	banking services		1.00							
	6	security services					1000				
		other									
	Total										
		social tax									
Taxes and social security		social security contributions									
contributions		CSHI									
	ng	30									
1											
	Total, i	including									
Other costs related to auxiliary						-21-2					
production						_//					
Overhead costs (including work in	progress)								1 - 1 - 1		
	Total										
Stocks	includi	raw materials and supplies		100							
SIUCKS		fuels and lubricants									
	ng	spare parts	100000			31 30 30					

	Total					T
Remuneration of workers	includi	staffed				
		non-state				
	Total					
		communal expenses				
Works (services) received from	includi	communication services				
suppliers and contractors	7.10.00.00.00.00.00	banking services				
		security services				
		other				
	Total					
Taxes and social security	includi	social tax				
contributions	ng	social security contributions				
	11.5	CSHI				
Other costs related to auxiliary	Total, i	including				
production				3 1000		
Overhead costs (including work in	progress)					



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Five-year period: 2019 - 2023 Planned / reporting period: 2021 date date No. number

Calculations of indicators of financial and economic activity

Overheads

		50	2017	2018		2019		2020	2021	2022	2023
	The nan	ne of indicators	Fact	Fact / estimate	Clarification in the 2nd half of the year	Report (estimate / fact)	Deviation in% (fact from the plan)	Clarification in the 2nd half of the year	Approved plan / Revised plan	Approved plan / Revised plan	Approved plan / Revised plan
		1	2	3	4	5	6	7	10	13	16
Overhead including work in pro	gress, Total				2 179 778,64	1 003 504,00	46,04	2 182 204,41	1 848 163,68		
including overhead costs of the r	nain product	tion, taking into account work in progress, Total			2 179 778,64	1 003 504,00	46,04	2 182 204,41	1 848 163,68		
	Total			100	6 992,80			7 170,20	7 170,20		
Stocks		raw materials and supplies			1 904,60						
Sicces	including	fuels and lubricants			5 088,20			7 170,20	7 170,20		
		spare parts				300					
	Total				94 963,70			23 992,00	89 626,00		
Remuneration of workers	including	staffed			94 963,70			23 992,00	89 626,00		
	including	non-state					0.000				
	Total				854 470,10	70 938,00	8,30	837 594,55	698 328,59		
		communal expenses			240 401,60	40 654,00	16,91	343 684,15	343 684,06		
		communication services			20 017,30		00000000	19 723,80	19 723,72		
Works (services) received from		banking services			4 051,20	6 139,00	151,54	3 546,80	4 821,23		
suppliers and contractors	including	security services									
		other services			590 000,00	24 145,00	4,09	470 639,80	330 099,58		
			-								
	Total				9 538,74	W-2-111-		2 508,40	9 285,30		
Taxes and social security		social tax			5 166,89			1 281,20	4 732,30		
contributions	including	social security contributions			2 961,51			747,40	2 760,50		
		CSHI			1 410,34		-	479,80	1 792,50		
	Total				947 016,00	808 002,00	85,32	1 185 953,21	837 477,57		1 X 1 - X
Depreciation	including	intangible assets			53 222,30	53 813,00	101,11	16 649,71	38 689,20		
		fixed assets			893 793,70	754 189,00	84,38	1 169 303,50	798 788,37		
Travel expenses					106 851,10	124 564,00	116,58	52 788,00	59 850,62		
	Total, inclu				159 946,20			72 198,05	146 425,40		
		training			24 783,50			16 235,10	13 543,10		
		internship			6 139,20			3 041,90	3 806,69		
		practice of students			46 775,10				71 039,10		
		land tax			350,00			344,10	344,10		
		transport tax			150,00			206,70	206,70		

		property tax			4 196,00			5 314,70	5 314,70		
Other overhead costs of the mai	n	non-resident income tax			8 000,00			8 159,70	4 000,00		
production		license fees			300,00			300,00	300,00		
production		consular fees			600,00			467,10	467,10		
		environmental emission tax			700,00			670,00	670,00		
		government duty			500,00			741,60	741,60	- 99	
		5% deduction			7 786,60				10000000		
ĺ		cultural events		W	5 000,00			2 000,00	2 000,00		
		financial help			18 000,00			1 589,50	1 589,50		
i		milk			12 500,00			5 123,80			
Ísraela de la companya della companya della companya de la companya de la companya della company		other costs			24 165,80	- 3000		28 003,85	42 402,81		
Distribution base:	from type	es of income from production activities			2 179 778,64	1 003 504,00	46,04	2 182 204,41	1 848 163,68		
including in the context:			100%			1.732.74.74	10,01	2.102.20.1,11	1 0 10 100,00		
Providing educational services											_
Professional development and re	training of	personnel									
Services for educational program	ns of the dir	rection of training "Public Health"	47,29		1 002 698,17	461 611,84	46,04	1 031 964,47	970 101,12		
Additional education services			1,00		32 696,68	15 052,56	46,04	21 822,04	20 329,80		
Implementation of research w	orks		0,71		17 438,23	8 028,03	46,04	15 493,65	7 577,47		
Medical services			0,71		17 430,23	0 020,05	40,04	13 423,03	1 311,41		
Provision of medical services			51,00		1 126 945,56	518 811,57	46,04	1 112 924,25	850 155,29		
including overhead costs of auxi		ction, taking into account work-in-proce	ess, Total					3 1.000			
	Total										
Stocks		raw materials and supplies									
	including	fuels and lubricants									
	- I	spare parts									
	Total										
Remuneration of workers	including	staffed				- 12 10 10 10 10 10 10 10					
		non-state									
	Total	The second secon									
Works (services) received from		communal expenses									
suppliers and contractors	including	communication services									
	Interesting	banking services									
		security services									
Taxes and social security	Total										
contributions	including	social tax		V							
- Contributions		social security contributions								0. 2	
	Total										
Depreciation	including	intangible assets									
	meluding	fixed assets									
AND THE PROPERTY OF THE PROPER											
Travel expenses											
Travel expenses Other overhead costs of the main	Total, incl	uding									
Travel expenses Other overhead costs of the main Distribution base:		uding SALIC AKUATO									

Organization name: NON-COMMERCIAL JOINT STOCK COMPANY "WEST KAZAKHSTAN MARAT OSPANOV MEDICAL UNIVERSITY"

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Five-year period: 2019 - 2023 Planned / reporting period: 2021 date date No. number

Calculations of indicators of financial and economic activity

Administrative expenses

At 71 HEALTH AND		W.	2017	2018		2019		2020	2021	2022	2023
The nav	ne of inc	licators	Fact	Fact / estimate	Clarification in the 2nd half of the year	Report (estimate / fact)	Deviation in% (fact from the plan)	Clarification in the 2nd half of the year	Approved plan / Revised plan	Approved plan / Revised plan	Approved plan / Revised plan
	1		2	3	4	5	6	7	10	13	16
Administrative expenses, Total					374 111,31	369 902,00	98,87	374 111,31	374 111,31		10
	Total				3 141,80			2 141,80	2 141,80		
Stocks	includi	raw materials and supplies			2 500,00	77,00		1 500,00	1 500,00		
Silvers		fuels and lubricants			641,80			641,80	641,80		
	ng	spare parts	1						,		
Remuneration of administrative staff,	Total				313 582,40	325 046,00	103,66	316 722,40	316 722,40		
excluding the remuneration specified in	includi	staffed			313 582,40		103,66		316 722,40		
the overhead costs	ng	non-state		1				,			
	Total				3 957,10			3 257,10	3 257,10		
		communal expenses			1 314,20			1 314,20	1 314,20		
		communication services			391,10			391,10	391,10		
Works (services) received from suppliers	includi	banking services		1000	451,80	Wilew		451,80	451,80		
and contractors	2000	rental of premises				-		101,00	15.1,00		
	ng	security services	1		200						
n vomuvota		consulting services					3,500,500		7		
		training			1 800,00			1 100,00	1 100,00		
	Total	-			31 028,51	31 417,00	101,25	36 423,07	36 423,07		
Taxes and social security contributions	includi	social tax			17 051,43			19 003,34	19 003,34		
raxes and social security contributions		social security contributions			9 468,29		100,00	11 085,28	11 085,28		
	ng	CSHI			4 508,79		100,00	6 334,45	6 334,45		
	Total				2 700.00			2 700,00	2 700,00		
Depreciation	includi	intangible assets			2000 (1000)			2 / 0 0 1 0 0	2700,00		
826	ng	fixed assets			2 700,00		- 1 C.X	2 700,00	2 700,00		
	Total				19 105,90	6 249,00	32,71	12 866,94	12 866,94		
Travel expenses	includi	rental housing			9 552,95			6 433,47	6 433,47		
Traver expenses		travel to the place of business			6 687,10		33,63	4 503,43	4 503,43		
	ng	per diem			2 865,85		69.79	1 930,04	1 930,04		
Occupational health and safety	Total, is	ncluding					35,175	* > 50,0	1 200,0 7		
Fire safety and compliance with special	Total, in	ncluding									
	Total										
Uponitality ounges	lander de	official reception costs									
Hospitality expenses	includi	buffet service during negotiations									
	ng	translation services									

Expenses for holding meetings of the Board of Directors (Supervisory Board)	Total, including					
Other obligatory payments to the budget	Total					
	Сборы, Total, including					
	Платы, Total, including					
Charity and sponsorship	Total, including					
Other expenses	Total, including	595,60	7 113,00	1 194,26	 	
Otter expenses	Thic otherage	595,60	7 113,00	1 194,26		

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Calculations of indicators of financial and economic activity

Fee expenses

			2017	2018		2019	770742-2	2020	2021	2022	2023
	The	e name of indicators	Fact	Fact / estimate	Clarification in the 2nd half of the year	Report (estimate / fact)	Deviation in% (fact from the plan)	Clarification in the 2nd half of the year	Approved plan / Revised plan	Approved plan / Revised plan	Approved plan / Revised plan
		1	2	3	4	5	6	7	10	13	16
Fee expenses, Total					7 000,00			7 000,00	7 000,00		
By attracted deposits											
	Total										
		on loans received from resident banks									
		on loans received from non-resident banks									
Loans received and temporary financial assistance provided	including	on loans received from organizations engaged in certain types of banking operations									
		on loans received from the republican budget		10							
		on loans received from the local budget									
		on temporary financial assistance									
Under the guarantees	received										
By Factoring											
For financial lease (le											
Other	Total, including				7 000,00			7 000,00	7 000,00		
76.177.07.II		Income tax on deposits		17.00	7 000,00			7 000,00	7 000,00		
For untimely and imp	roper performance	e of obligations assumed (fines, penalties, forfeit)									

Chairman of the Board-Rector

Organization name: NON-COMMERCIAL JOINT STOCK COMPANY "WEST KAZAKHSTAN MARAT OSPANOV MEDICAL UNIVERSITY"

Type of document: semi-annual clarification of the development plan

Five-year period: 2019 - 2023 Planned / reporting period: 2021 date date No. number

Calculations of indicators of financial and economic activity

Other expenses

			2017	2018		2019		2020	2021	2022	2023
Th	e name o	of indicators	Fact	Fact / estimate	Clarification in the 2nd half of the year	Report (estimate / fact)	Deviation in% (fact from the plan)	Clarification in the 2nd half of the year	Approved plan / Revised plan	Approved plan / Revised plan	Approved plan / Revised plan
	1	1	2	3	4	5	6	7	10	13	16
Other expenses, Total					159 298,30	58 881,00		99 390,66	140 809,43	15	10
Remuneration for other personnel,	Total										
excluding the remuneration specified in	includi	staffed									
the overhead costs	ng	non-state	115 4(8)								
	Total	-							12-7-		
Reserves and provisions	includi	formed against dubious and hopeless claims									
	ng	for financial services provided									
		on placed deposits					0.74				
Expenses related to insurance		ncluding									
	Total										
Expenses on disposal of assets	includi	fixed assets									
	ng	intangible assets		_							
7 - 7 - 7 - 7 - 7 - 7 - 7 - 7 - 7 - 7 -	Total						2000-0				
Impairment costs of assets	includi	fixed assets			-16.15						
	ng	intangible assets									
Expenses for exchange differences		The first state of the state of			7 000,00			7 000,00	7 000,00		
Equity-accounted investment expense											
Losses from discontinued operations	20 20										
	Total										
Taxes and social security contributions	includi	social tax									
	ng	social security contributions	// // // // // // // // // // // // //								
	Total				152 298,30	58 881,00	38,66	92 390,66	133 809,43		720
		on marketing and advertising									
		on implementation									
		expenses for celebrations and cultural events									
		social program expenses									
	1	includi financial aid									
Other expenses	includi										
	ng	legal costs					*				
	-	other, including			152 298,30	58 881,00	38,66	92 390,66	133 809,43		THE STATE OF THE S

	reserve for bonuses to executive	10 000,00			10 000,00	10 000,00	
	food for orphans	21 680,20					
	other	120 618,10	57 540,00	47,70	65 718,96	104 500,00	
	social security for orphans				16 671,70	19 309,43	
THIC KAJA	remuneration expenses		1 341,00				

Chairman of the Board-Rector Board Rector Bo

Organization name: NON-COMMERCIAL JOINT STOCK COMPANY "WEST KAZAKHSTAN MARAT OSPANOV MEDICAL UNIVERSITY"

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Reporting information on the structure of borrowings

						Resolution of the meeting of shareholders (sole		Bor	rowing agreemer
№ п/п	Borrower	Заимодатель	Tool	The purpose of borrowing	Basis for borrowing	shareholder) and / or the Board of Directors and / or others	Ne	date	currency
1	2	3	4	5	6	7	8	9	10
E	xternal borrowings (outside the	Republic of Kazakhstan)	100-1111-1-1						

Chairman of the Board

				500	1	-pon ominio	(Срок гарантиру	emoi o sanna)			2019	
	development amount	Grace period	%	other conditions	date of development	expiry date	maturity date	residual period in days	Loan security type	PD at the beginning of the period	redemption of PD	
11	12	13	14	15	16	17	18	19	20	21	22	

...

			1st quarter 2019	2 quarter2019			
		redempt	ion of PD		redemption of PD		
payment%	The amount of the principal debt (PD) at the reporting date	plan	Fact	payment%	plan	Fact	
23	24	25	26	27	28	29	

		3 quarter2019		plan Fact 34 35			
	redempti	on of PD	_	redempt			
payment %	plan	Fact	payment%	plan	Fact	payment %	
30	31	32	33	34	35	36	

	2020					
		payment %		redempt		
PD at the beginning of the period	redemption of PD		The amount of the principal debt (PD) at the reporting date	plan	Fact	payment %
37	38	39	40	41	42	43

		3 quarter2020		2 quarter2020			
redemp		redemption of PD		4	n of PD	redemption	
plan	payment %	Fact	plan Fact		Fact	plan	
50	49	48	47	46	45	44	

4 quarter2020	
of PD	
Fact	payment %
51	52

Organization name: NON-COMMERCIAL JOINT STOCK COMPANY "WEST KAZAKHSTAN MARAT OSPANOV MEDICAL UNIVERSITY"

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Five-year period: 2019 - 2023 Planned / reporting period: 2021 date <date> No. <number>

Reporting information on the placement of temporarily free money

n√n N <u>º</u>		unit of measure	2019 temporarily free funds deposited in:					2020 temporarily free funds deposited in:				
	1		2	3	4	5	6	7	8	9	10	11
1	balance of funds placed at the beginning of the period	thousand tenge										
2	plan for placement	thousand tenge	150 000,00			150 000,00					 	
3	Factual placement	thousand tenge										
4	return of allocated funds	thousand tenge		VA ->>=300					1		<u> </u>	
5	balance at the end of the period	thousand tenge						1000				
6	reward	thousand tenge										
7	total placement period in days(Total)	календарные дни										
8	the amount of funds invested on average for 1 day	thousand tenge						7.65.2				
9	the amount of remuneration on average for 1 day	thousand tenge										
10	investment efficiency	C AKUMETA									A	

Chairman of the Board-Rector