Head

Design and Survey Institute

for transport

AS "BOSHTRANSLOYIHA"

"APPROVED"
by decision of the Supervisory Board
JSC "BOSHTRANSLOYIHA"
Protocol No.3 November 26, 2019

"ACCEPTED"
at the annual meeting of shareholders
JSC "BOSHTRANSLOYIHA"
Protocol August 7, 2020

Business plan

activities of JSC "BOSHTRANSLOYIHA"

for 2020

Tashkent city-2020

1. GOAL SETTING (STRATEGY)

1.1. Joint Stock Company "Lead Design and Survey Institute for Transport "BOSHTRANSLOY-IHA" was reorganized by reorganizing the Open Joint Stock Company "Lead Design and Survey Institute for Transport" BOSHTRANSLOYIHA" in accordance with the Law of the Republic of Uzbekistan "On Amendments and Additions to the Law of the Republic of Uzbekistan" On Joint Stock Companies and protection of shareholder rights". JSC "BOSHTRANSLOYIHA" was registered by the decision of the Khokim of Mirabad district of Tashkent city No. 03-000463 dated 10.09.2014,

Head design and survey institute for transport JSC "Boshtransloikha" (until 1994 - the state design and survey institute "Tashgiprotrans" of the Ministry of Transport Construction of the USSR, until 2001 - KP "Giprotrans", until 2003 LLC "Boshtransloikha", until 2014 OJSC "Boshtransloikha") was organized in 1953 to provide transport construction in the republics of Central Asia and Kazakhstan with design estimates.

By the Decree of the Cabinet of Ministers of the Republic of Uzbekistan No. 165 dated April 27, 2000, the institute was designated as the lead design and survey organization for the design of railways and related infrastructure.

The Institute carries out design and survey work on a wide range of objects: new railways, reconstruction and strengthening of existing railway lines, second tracks and double-track inserts, development and reconstruction of railway stations and junctions, automatic blocking and dispatch centralization, main communication lines, electrification of railway sections. The scope of the institute also includes the design of bridges and overpasses, facilities for locomotive, wagon and other railway facilities, railroad depots for storage and production purposes, freight yards and terminals, border transshipment stations, railway stations, residential villages and the entire infrastructure of the designed facilities.

According to the Institute's projects, the following were built and put into operation:

- new railways Mekhnat-Jizzakh, Marokand-Kashkadarya, Termez-Yavan, Tejen-Seraks, Kurgan-Tyube-Kulyab, Navoi-Uchkuduk-Sultanuizdag-Nukus, Tashguzar-Boysun-Kumkurgan, Hairatan-Mazari Sharif, Angren-Pap, Bukhara -Misken and others;

- second tracks and double-track inserts on the sections Arys-Chu, Mekhnat-Jizzakh, Jizzakh-Marokand, Kandagach-Arys, Kandagach-Nikeltau, Khavast-Kokand;

- railway electrification lines Pap-Kokand-Andijan, Marakand-Karshi, Karshi-Termez, Samarkand-Bukhara with the organization of high-speed passenger trains, high-speed traffic is also organized on the Tashkent-Samarkand section.

- large railway bridges across the rivers Syrdarya, Vakhsh, Surkhandarya, Zeravshan, a combined bridge over the Amu Darya.

- road bridges and overpasses in Tashkent, Ashgabat, Andijan, Namangan, Karaganda, Mary;

- railway junctions and major stations: Arys, Shumilova, Kokand, Chardzhou, Mary, Ashgabat, Karshi, Termez, Kustanai, Orsk, Tobol;

- railway stations in Tashkent (with complex development of the station square), Dushanbe, Chardzhou, Margilan, Urgench, Navoi, Samarkand, Termez, Jizzakh, Nukus, Uchkuduk, Kokand and in a number of other cities.

- access railway transport Free industrial zone in Navoi to Kandym GPP, Logistics Center in Angren and others.

In 2019, the Boshtransloikha Institute carried out work on 65 projects, including the most important ones:

1. Railway electrification section Samarkand-Bukhara.
2. Railway construction line Urgench - Khiva.
3. Railway electrification section Pap - Namangan - Andijan.
4. Railway electrification line Bukhara - Urgench - Khiva.
5. Electrification of the cargo track on the Marokand-Navoi section.
6. Railway electrification lines Karshi - Termez.
7. Construction of a circular elevated metro line in Tashkent.
8. Construction of the Sergeli line of the Tashkent metro.
9. Construction of a transport interchange on the street. Kipchok through the railway transfer Tashkent-Angren.
10. Construction of tr. interchange at the intersection of the Akhangaran highway with the street. Tarakiyot.
11. Construction of a new overpass and road bridges on the road under construction, passing through the Kibray and Yukorichirchik districts of the Tashkent region at the intersection of Makhtumkuli street (Tarakkiyot street) and the road to Durmen residence)".

Some of them will continue to work in 2020.

In addition, in 2020, design and survey work will be launched at the following facilities:

Construction of the railway line Shavat-Gurlen-Dzhumurtau-Koybakly (Korauzyak) with a combined metal bridge over the Amu Darya River".

Construction of an access railway track to the territory of the nuclear power plant.

Construction of the second track of the electrified high-speed railway line on the section Navoi - Bukhara.

Straightening of the main railway tracks on the section of Akrabat station - Kumkurgan station of the railway line Karshi - Termez

Construction of overpasses in Tashkent.

The main customer for the Institute "Boshtransloikha" is JSC "Uzbekiston temir yullari". This trend will continue in the coming years.

The share of design work for this company in the total volume of design and survey work in 2020 is expected to be up to 90%.

At the same time, the marketing strategy is as follows - the Institute will continue to search for customers for the design of railway facilities. transport, both in Uzbekistan and on the territory of Kazakhstan, Kyrgyzstan, Afghanistan, Turkmenistan.

The executive body of Boshtransloikha JSC will focus its main activities in 2020 on:

- further improvement of the quality of work performed upon reaching the level of the volume of work and services performed not lower than 26 000million soums

- ensuring the main activity of JSC "Boshtransloikha" - the implementation of design and survey work and services.

- modernizing the production of the enterprise as a design and survey institute and improving the effectiveness of the ISO 9001-2015 quality management system in order to improve the quality of services provided to world standards and reduce production costs through further automation of design work. This will allow JSC "Boshtransloikha" to consolidate its position in the domestic market of design services and ensure the output of products to the near and far abroad. Implementation of BIM technologies and new modern design and survey programs.

- development of society by holding an event and investing in equipping workplaces with modern technical means and working conditions.

Repair work of production areas and equipping of workplaces with office equipment and other modern equipment will continue. Carrying out these activities will improve the productivity and quality of work.

- In the planned year, the personnel policy will be continued in the direction of training and retraining of production personnel. The result of the personnel policy should be a tendency to “rejuvenate” the main personnel potential and attract experienced personnel. To this end, measures will be taken to stimulate specialists who improve their professional level, including outside the Republic of Uzbekistan.
- Mastering modern software.

The proposed strategy will guarantee the successful operation of Boshtransloikha JSC in 2020.

2. DESCRIPTION OF THE ENTERPRISE

2.1 Structure of the statutory fund

In accordance with the charter of JSC "Boshtransloikha" (registered No. 03-000463 dated November 22, 2018), the authorized capital of the company is 4,453,008 thousand soums (four billion four hundred fifty-three million eight thousand soums). The par value of each share is

1 000 sum. Total number of shares 4,453,008 pcs.

List of the main shareholders of JSC “Boshtransloikha” according to the register

No. p/n	Share structure	Share in the authorized fund %	Note
1.	State Assets Management Agency	21.63	
2.	JSC "Uzbekiston temir yullari"	48.17	
3.	Other legal entities	27.06	
4.	Individuals	3.14	
	Total	100	

2.1 Main activity.

The main activity is integrated design and engineering surveys for the construction, expansion, technical re-equipment, reconstruction and overhaul of railway, air and road transport, industrial, civil and agricultural facilities.

JSC "Boshtransloikha" has licenses and license agreements for the right to:

1. performance of engineering and technical surveys for construction projects and development of design estimates for the construction of civil and industrial facilities

2. production of geodetic works

3. design of bridges and tunnels

4. fire alarm design.

2.2. Company structure.

Management apparatus: management, office-manager, office, regime-secret service, personnel management service, accounting, production coordination service, design and information support service.

Production departments: engineering surveys, railway design, architectural and construction, automation and communications, artificial structures, electrical engineering and contact network, technical structures and utilities.

Auxiliary departments:

Department of modern information technologies and release of projects.

Service for the provision of vehicles and special equipment for survey work.

Service of technical operation and maintenance of the building.

Purchasing and Inventory Management Service.

Rest zone.

3. REFORMS IN THE CONSTRUCTION COMPLEX

The introduction of modern technologies at the enterprises of the construction industry is envisaged.

The main requirements imposed by society on construction products, and in particular on design organizations and the nature of their functioning during the transition to market relations, include:

- a significant increase in the reliability of the functioning of design organizations and strict observance of contractual obligations;

- ensuring break-even work and normal profitability of organizations as the basis of their existence;
- reduction in the duration of the design of objects;
- improving product quality;
- changing the nature of the designed facilities, ensuring their rapid adaptation to changing production conditions;
- strengthening the mobility of design organizations as an important factor in their competitiveness in the domestic and foreign markets;
- stable business reputation and viability of enterprises;
- the possibility of providing a range of professional services by design organizations.

4. MAIN FACTORS, AFFECTING PRODUCTION EFFICIENCY

4.1. Marketing

Marketing is one of the main factors for the effective operation of the Enterprise, at the same time it is one of the most expensive activities, which covers the analysis of project services markets, the implementation of services and the search for markets, the study of competing companies, advertising, image, the formation of goals and strategies of the Enterprise.

This will provide more opportunities for the works and services of the Enterprise to gain a foothold and expand its presence in the domestic market, enter the world market, and also optimize costs.

4. 2. Product quality

Due to the increasing market demand for the quality of work and services performed to ensure the stability of the Enterprise.

It is planned to invest in a phased modernization of the Enterprise and improve the quality of work and services, which will ensure successful competition in the domestic and world markets. Improving the quality is associated with improving the professional qualifications of employees, automating design work, providing favorable working conditions and rest for employees.

4.3. production possibilities.

Existing fixed assets of the Enterprise have a fairly large accumulated physical and functional depreciation. Buildings (facade, interior) require repair. The main production units need specialized equipment with computer and office equipment, telecommunications, specialized furniture, inventory, and lighting.

In this business plan, it is planned to direct the main investments into production in order to improve the quality of the design work and services performed and reduce their cost.

To achieve production efficiency, it is planned to allocate funds for further modernization and updating of production equipment (computer and office equipment, software for automationdesign work, specialized furniture and inventory), as well as for repair work (buildings, premises of the main production and auxiliary units) - Appendix No. 3.

4. 4. Professionalism of employees.

It is planned to improve the professional skills of the employees of the Enterprise and improve the quality of work by introducing design automation, which will ensure the successful operation of the Enterprise.

4. 5. Cash.

Investments and financing of working capital will be made mainly at the expense of the joint-stock company's own funds, allocated for the purpose of developing production, in accordance with the business plan for 2020 approved by the Supervisory Board.

4.6. market situation.

The current state is characterized, on the one hand, by the beginningthe predominance of non-state forms of ownership in the construction industry, and on the other hand, the lack of real competition in the construction market.

The main destabilizing factors in the activities of construction and design organizations are still insolvencycustomers, deadlines, design and survey work.

For the buyer - the consumer of design services, the most important criteria are the timing, quality and price of the services and works provided. It also depends on the number of services provided.

5. Production and cost

Over the past few years, the Company has observed a certain trend towards stabilization of the dynamics of sales volume and in the structure of the cost of work and services performed.

The last years for the enterprise were uncharacteristic, and were marked by a large amount of work.

5.1. Production costs

The forecast of expected income and expenses for the planned period also includes an analysis of the cost of design and survey work, various items of expenditure, tax rates, including:

- costs included in the production cost:

a) direct and indirect material costs;

b) direct and indirect labor costs;

c) other direct and indirect costs, including production overheads;

- costs not included in the cost of production, but included in the expenses of the period, which are taken into account in profit from the main activity:

a) management expenses (administrative expenses);

b) other operating expenses and losses;

- expenses related to the financial activities of an economic entity, taken into account when calculating the profit or loss from its general economic activities:

a) interest expense

b) revaluation of funds invested in securities;

c) other expenses related to financial activities;

extraordinary losses that are taken into account when calculating profit or loss before income tax (profit)

- Taxes

- value added tax (VAT);

- property tax, from the average annual residual value of fixed assets of real estate;

- land tax;

- tax on the use of water resources;

- unified social payment;

- tax on income (profit).

5.2. Wage

In the planned year, a large increase in the number is not expected, and its dynamics will occur due to the natural retirement of workers by age and the influx of new employees.

The level of salaries is planned to be maintained at the level of 2019, but with an increase in salaries, taking into account inflationary processes and Decrees of the President of the Republic of Uzbekistan on increasing salaries, pensions, scholarships and benefits.

As production is modernized and automated, measures are planned to increase the salaries of key specialists.

5.3. Planned profit.

The amount of profit in the formation of contractual prices at current prices for design and survey work includes the costs:

1. Costs common to all organizations.

- Expenses for the payment of income tax at the rate established by law.

2. Production development costs

- Purchase of computers, software, office equipment, vehicles, geological and geodetic instruments;

- Modernization of equipment, reconstruction and repair of fixed assets;

- Partial replenishment of own working capital;

3. The cost of material incentives for employees

- Compensatory payments of expenses in excess of the norm for business trips;

- Financial assistance to employees

- Carrying out activities for the protection of health and recreation, not directly related to the participation of employees in the production process, funds for children, families to pay for lost work capacity;

4. Costs for the development of the social sphere

- Organization of assistance and free services to educational institutions, preschool institutions, charitable foundations in accordance with applicable law;

- Also, charitable assistance for the disabled;

- Also for training and retraining of personnel

5. Costs associated with the infrastructure of the organization.

Maintenance of a recreation area on the balance sheet of the enterprise, as well as expenses with equity participation of the organization;

6. Spending on charity.

6. FINANCIAL PLAN

Based on the results of the institute’s work for 9 months of 2019, critically assessing the shortcomings, based on marketing forecasts of expected work in 2020, the institute developed a forecast of the institute’s main profit and loss indicators for 2020 (see Appendix 1A).

The forecast of the institute's main indicators of profit and loss for 2020 has been developed taking into account the need for human, material and financial resources.

At the same time, an analysis of the implementation of the cost estimate for 2019 was carried out and an estimate of income and expenses for 2020 was compiled (see Appendix 2A).

The priority direction of the cost estimate remains the cost of the social sphere, decent wages, the preservation of highly qualified employees and the intellectual potential of society, and the improvement of the qualifications of the Institute's specialists.

Institute "Boshtransloikha" within the framework of this business plan will work as a specific enterprise in a market economy. Currently, the Institute provides a stable financial position.

CONCLUSIONS

Analysis of the market and order portfolio, given that 2020 was characterized by an increase in the volume of work, the most probable net revenue from sales of products in 2019 could be26 000million soums, which is accepted for further calculations and is considered as a real version of the forecast.

The proposed management and development strategy will save the resources of the enterprise and provide an opportunity to generate project services in a competitive market.

Measures to equip the main production units of the institute with modern technological means, measures to improve the skills of specialists, improve working conditions will allow the enterprise to improve the efficiency and quality of work performed.

Acting Finance Director
(economics and production) A.A. Rasulev

General Director
JSC "Boshtransloyiha" R.V. Ruziev

Application 1

Forecast of key profit and loss indicators for 2020.

thousand soums

Name of indicator	row number	Forecast	
		Income (profit)	Expenses (lesion)
Net proceeds from the sale of products (goods, works and services)	10	26000000	x
Cost of goods sold (goods, works and services)	20	x	20600000
Gross profit (loss) from the sale of products (goods, works and services) (line 010-020)	30	5400000	
Period expenses, total (lines 050+060+070+080), including:	40	x	3500000
Administrative expenses	60	x	1022053
Other operating expenses	70	x	2477947
Profit (loss) from operating activities (pp. 030-040+090)	100	1900000	x
Income from financial activities, total (str.120+130+140+150+160), including	110	251600	x
Income in the form of dividends	120	55	x
Income from foreign exchange differences	150	32600	x
Other income from business activities	160	218945	x
Financial activity expenses (lines 180+190+200+210), including:	170	X	
Foreign exchange losses	200	x	
Other expenses related to financial activities	210	X	
Profit (loss) from general business activities (lines 100+110-170)	220	2151600	
Extraordinary profits and losses	230	-	-
Profit (loss) before income tax (profit) (line 220+/-230)	240	2151600	-
Taxable expenses		299000	-
The tax base		2450600	-
Tax on income (profit) 15%	250	X	367000
Net profit (loss) of the reporting period (lines 240-250-260)	270	1784600	-

Application 2

Estimate forecast
income and expenses for 2020

thousand soums

Name of items of income and expenses	Income thousand soums	Expenses thousand soums	1 quarter	2nd quarter	3rd quarter	4th quarter
1. Revenue from product sales	29000000					
2. VAT tax		3000000				
3. Net proceeds from product sales	**26000000**		**6325000**	**6525000**	**6575000**	**6575000**
4.Other income	**251600**		61300	63100	63600	63600
5. Production cost		**20600000**	**5021176**	**5160032**	**5199996**	**5218796**
Including						
OS depreciation		626700	152400	157300	158500	158500
Material costs		914000	222400	229400	231100	231100
Production payroll costs departments		14150000	3442300	3551100	3578300	3578300
Unified social payment 12%		1698000	413076	426132	429396	429396
Travel expenses		200000	48600	50200	50600	50600
Public utilities		269000	75300	57900	58500	77300
Including						
Communication services		43400	10600	10800	11000	11000
Thermal energy		57600	23800	5000	5000	23800
Electricity		131300	32000	32900	33200	33200
Garbage removal		5700	1300	1400	1500	1500
Security		31000	7600	7800	7800	7800
Preventive testing and repair of equipment		152100	37000	38100	38500	38500
Building renovation		100000	24300	25100	25300	25300
Those. Literature and subscription		26800	6500	6700	6800	6800
Costs for work performed without VAT		1170000	284600	293600	295900	295900
Acquisition and maintenance of software tools		900000	219000	225800	227600	227600
other expenses		393400	95700	98700	99500	99500
6. Period expenses		**3500000**	**854872**	**872268**	**890880**	**881980**
Including						
Administration salary costs		1400000	340600	351400	354000	354000
Unified social payment 25%		168000	40872	42168	42480	42480
Depreciation		4000	1000	1000	1000	1000
Material costs		25000	6100	6200	6300	6400
Travel expenses		8000	2000	2000	2000	2000
taxes		161600	39600	40000	41000	41000
Communication services		2400	600	600	600	600
Auditing		16100	7100		9000	0
Charity		1200	300	300	300	300
Medical services		17000	4100	4300	4300	4300
Mat help and compensation payments		600000	146000	150000	152000	152000
Content by recreation area		370000	90000	92000	94000	94000
Deductions to the trade union committee		7200	1800	1800	1800	1800
Supplement for children's tickets wellness camps and kindergartens		5900	1400	1500	1500	1500
Travel cards		0				
Training including ISO 9001-2000		56500	13600	14300	14300	14300
Lawyer		44100	10700	11000	11200	11200
Bank services		180000	43800	45000	45600	45600
sick leave		170000	41400	42600	43000	43000
Repair of equipment		50000	12200	12600	12600	12600
Other		213000	51700	53500	53900	53900
7. Financial result	**2151600**		**510252**	**555800**	**547724**	**537824**
8. Taxable base	**299000**		**72700**	**75000**	**75600**	**75700**
9. income tax 14%		367000	87300	94500	93300	91900
10.Net profit	**1784600**		**422952**	**461300**	**454424**	**445924**

Appendix 2a

2020 Income and Expenditure Forecast

thousand soums

Name of income and expense state	business plan 2019		forecast for 2019		forecast for 2020		% (to b.-p. 2019)	% (to the forecast for 2019)
	Income thousand soums	Expenses thousand soums	Income thousand soums	Expenses thousand soums	Income thousand soums	Expenses thousand soums		
1 Revenue from product sales	24638000		31086813		29000000		117.70%	93.29%
2. VAT tax		1638000		3596176		3000000	183.15%	83.42%
3. Net proceeds from product sales	**23000000**		**27490637**		**26000000**		113.04%	94.58%
4.Other income	251600		255900		251600		100.00%	98.32%
5. Production cost		**18224900**		**21887641**		**20600000**	113.03%	94.12%
Including								
OS depreciation		464700		522271		626700	134.86%	120.00%
Material costs		801000		678660		914000	114.11%	134.68%
Production payroll costs departments		11900000		14070312		14150000	118.91%	100.57%
Unified social payment 25%		2975000		3517578	**12%**	1698000	57.08%	48.27%
Travel expenses		305600		198640		200000	65.45%	100.68%
Public utilities		195200		224124		269000	137.81%	120.02%
Including								
Communication services		31900		36161		43400	136.05%	120.02%
heat energy		50000		48021		57600	115.20%	119.95%
Electricity		90000		109399		131300	145.89%	120.02%
Garbage removal		5500		4744		5700	103.64%	120.15%
Security		17800		25799		31000	174.16%	120.16%
Preventive testing and repair of equipment		104400		90151		152100	145.69%	168.72%
Building Renovation		324000		404223		100000	30.86%	24.74%
Those. Literature and subscription		27500		22361		26800	97.45%	119.85%
Costs for work performed without VAT		677900		1166997		1170000	172.59%	100.26%
Acquisition and maintenance of software tools		280400		893367		900000	320.97%	100.74%
other expenses		169200		98957		393400	232.51%	397.55%
6. Period expenses		**3244648**		**3619211**		**3500000**	107.87%	96.71%
Including								
Administration salary costs		1047000		1360399		1400000	133.72%	102.91%
Unified social payment 25%		261750		340100	**12%**	168000	64.18%	49.40%
Depreciation		4800		3188		4000	83.33%	125.47%
Material costs		16900		24209		25000	147.93%	103.27%
Travel expenses		51700		6603		8000	15.47%	121.16%
taxes		197900		197619		161600	81.66%	81.77%
Communication services		1600		1960		2400	150.00%	122.45%
Auditing		14000		14667		16100	115.00%	109.77%
Charity		1200		0		1200	100.00%	
Medical services		9100		16264		17000	186.81%	104.53%
Mat assistance and compensation payments (including agricultural products)		427000		452732		600000	140.52%	132.53%
Content by recreation area		273500		368733		370000	135.28%	100.34%
Deductions to the trade union committee		1000		6000		7200	720.00%	
Supplement for children's tickets wellness camps and kindergartens		21500		4935		5900	27.44%	119.55%
Training, incl. ISO		1100		47120		56500	5136.36%	0.00%
Lawyer		69100		36748		44100	63.82%	120.01%
Bank services		411388		176104		180000	43.75%	102.21%
sick leave		96110		166189		170000	176.88%	102.29%

Repair of equipment		18000		59152		50000	277.78%	84.53%
Other		320000		336489		213000	66.56%	63.30%
7. Financial result	1782052		2239685		2151600		120.74%	96.07%
8. Taxable base	232600		249479		299000		128.55%	119.85%
9. income tax 14%		282052		373375		367000	130.12%	98.29%
10.Net profit	**1500000**		**1866311**		**1784600**		118.97%	95.62%

Non-deductible expenses
in determining taxable income
(Tax Code of the Republic of Uzbekistan, article 147)
Business plan for 2020

№№	RECORD CONTENT	THOUSAND SUM
1	Daily allowance in excess	4000
2	Special milk, holding events dedicated to public holidays	15000
3	Pioneer camp + kindergarten	5900
4	Medical services	17000
5	Additions to pensions	25000
6	Financial assistance (except in connection with the death of a family member of employees)	221400
7	Fine, penalties	3000
8	Audit Commission Award	6000
9	Losses from goods and materials	500
10	Charity	1200
	TOTAL	299000

Events
for modernization, technical re-equipment and staffing
Institute JSC "Boshtransloikha" for 2020

I. Acquisition million soums

№№ p/n	Name	unit.	Business plan for 2020	
			quantity	sum
1.	Computers with accessories	kt	20	400
2.	Contents of the local network and other available software tools			120
3.	Acquisition of software for designers and surveyors	collection	6	500
4.	Printers	PC.	5	thirty
5.	Modern furniture (tables, chairs, cabinets, etc.)	PC.	50	50
6.	Multiplication equipment (such as a photocopier)	PC.	1	50
7.	Cars are different	PC.	1	130
8.	Specialist. machinery and equipment for topographic and geological work, other geological equipment	PC.	2	240
9.	Air conditioners	PC.	4	20
10.	Refrigerators	PC.	4	10
	Total			**1550**

II. Maintenance of buildings and structures: (engineering networks, facade, courtyard, etc.)

1.	Repair of the main building of the institute (engineering networks, facade, courtyard, etc.)			200
2.	Repair of the base for the mechanization of survey work (engineering networks, facade, courtyard, etc.)			thirty
3.	Repair of topographic and geological spec. machinery and equipment			20
4.	Repair of survey machines and mechanisms			50
	Total			**300**
	TOTAL			**1850**

III. Personnel training and advanced training

1.	Personnel training and advanced training			100
	Total			**100**

IV. Staffing

1.	Railway design	people	2	
2.	Bridge and pipe design	people	2	
3.	Design of industrial and civil structures	people	3	
4.	Design of water supply, sewerage, heating facilities, master plans	people	3	
5.	Design of locomotive and wagon economy	people	1	
6.	Design of signaling and communication devices	people	2	
7.	Design of power supply devices, electrification, substations	people	2	
8.	Automation and computerization of design	people	2	
	Total	people	**17**	