Head
Design and Survey Institute
for transport
AS "BOSHTRANSLOYIHA"

"APPROVED"
By decision of the Supervisory Board
JSC "BOSHTRANSLOYIHA"
Protocol No.3 November 25, 2022
Protocol No.6 May 26, 2023

"ACCEPTED"
At the annual general meeting of shareholders
JSC "BOSHTRANSLOYIHA"
Protocol June 22, 2023

Business plan

activities of JSC "BOSHTRANSLOYIHA"

for 2023

Tashkent city-2023

1. GOAL SETTING (STRATEGY)

1.1.Joint Stock Company "Lead Design and Survey Institute for Transport "BOSHTRANSLOYIHA" 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's activities 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, Urgench - Khiva and others;

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

- 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, Naryn, 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, Margilan, Urgench, Navoi, Samarkand, Termez, Jizzakh, Nukus, Uchkuduk, Kokand, Bukhara, Khiva and in a number of other cities.

- access railway track Free Industrial Zone in Navoi city to Kandym GPP, Logistics Center in Angren and others.

In 2022, the Boshtransloikha Institute carried out work on 34 projects, including the most important ones:

1. Railway construction line Shavat-Gurlen-Jumurtau-Kipchok-Koybakly with a combined metal bridge across the Amu Darya River.

2. “Construction of the second high-speed electrified railway track on the Navoi-Bukhara section”.

3. Construction of the II-nd stage of the circular overhead metro line in Tashkent.

4. Construction of a new public highway with a length of 4 km and an overpass of 700 m along the new highway 4K-253a from Islam Karimov Avenue to the M39 Tashkent-Termez highway.

5. Landscaping of the area adjacent to the monument to J. Manguberdi with an underground road tunnel in the city of Urgench.

6. Reconstruction of the airport in Samarkand

7. Electrification of the freight track on the Marokand-Navoi section

8. Straightening of the main track at the section of Misken station - Istiklol station of the Bukhara-Urgench-Khiva railway line. Section st.Misken - st.Urgench.

9. Construction of a new modern bridge across the Chirchik River at the entrance to the city of Chirchik on the highway 4R12 "Bektemir-Chirchik-Gazalkent-Chorbog settlement" and an automobile tunnel. Construction of an underground road tunnel.

10. Construction of a new reinforced concrete railway bridge on the stretch of st. Korli Tog – Kiyikli road through the Bukhara main collector”

11. Pre-project work "Creation of digital orthophotomaps based on the results of archival space images of ultra-high resolution at a scale of 1: 5,000. Creation of a digital elevation model (DEM) for the object: "Construction of the Mazar-i-Sharif railway - Kabul - Peshavor""

In 2023, design and survey work will be launched and continued at the following facilities:

- Construction of the railway the Shavat-Gurlen-Dzhumurtau-Kipchok-Koybakly line with a combined metal bridge across the Amu Darya River;

- Railway electrification lines "Bukhara - Urgench - Khiva" and "Misken-Nukus";

- Construction of a ring elevated metro line in Tashkent (II-th stage of construction from the Kuylyuk station to the Kipchak station of the Sergeli metro line under construction);

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

- Construction of access railway lines to economic zones/factories;

- Construction of overpasses in Tashkent;

- Construction of a new railway a bridge with approaches on the Misken-Turtkul stretch across the discharge channel of the Shurbulak reservoir;

- signaling and connection of access railway lines for the object "Construction of an enrichment plant in the Navoi region";

- Multimodal transport and logistics center in the Republic of Uzbekistan;

- Construction of an underground metro line from the Buyuk Ipak Yuli station to the TTZ station in the city of 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 2023 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 Institute will continue intensive work on the development and implementation of underground metro design, which will further expand the range of services and increase the portfolio of orders.

The executive body of Boshtransloikha JSC will focus its main activities in 2023 on:

- further improvement of the quality of work performed upon reaching the level of the volume of work performed and services not lower than 29 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 2023.

2. DESCRIPTION OF THE ENTERPRISE

2.1. The structure of the authorized 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 nominal value of each share is 1,000 UZS. Total number of shares 4,453,008 pcs.

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

No. p/p	Share structure	Share in the authorized fund %	Note
1.	State Assets Management Agency	32.09	According to PP-6096, the state's share is subject to sale
2.	JSC "Uzbekiston temir yullari"	48.17	
3.	Other legal entities	7.97	
4.	Individuals	11.77	
	Total	100	

2.2. Primary 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 and estimate documentation for the construction of housing, civil and industrial facilities;

2. production of geodetic works;

3. design of bridges and tunnels;

4. fire alarm design;

5. designing international telecommunications networks.

2.3. Company structure.

Management apparatus: management, office manager (office), regime secret service, personnel management service, accounting department, 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 facilities;

- 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 2023 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 seen a certain trend towards stabilization of the dynamics of sales volume and in the structure of the cost of work and services performed.

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;
- social tax;
- 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 salary level is planned to be maintained at the level of 2022, 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.

With the modernization and automation of production, it is planned to carry out measures to increase the wages 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 (including a research flying drone);
- 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.

The maintenance of the recreation area, which is on the balance sheet of the enterprise, as well as the costs with the equity participation of the organization;

6. Spending on charity.

6. FINANCIAL PLAN

6.1. financial expectation. Based on the results of the institute's work for 2022, critically evaluating the shortcomings, based on marketing forecasts of expected work in 2023, the institute developed a forecast of the main profit and loss indicators of the institute for 2022 (see Appendix 1).

The forecast of the institute's main indicators of profit and loss for 2022 has been developed taking into account the need for human, material and financial resources.

At the same time, an analysis was made of the implementation of the cost estimate for 2022 (see Appendix 2A), a forecast of estimates of income and expenses for 2023 was made (see Appendix 2), taking into account the tax code approved by the Law of the Republic of Uzbekistan dated 12/30/2019. No. ZRU-599.

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.

6.2. Optimization of production activities. The optimization of production processes has two goals: to increase the efficiency of production as a whole and to reduce costs. The ultimate goal is achieved through the introduction of more modern technologies and improved work organization.

In this connection, the company sets itself the goal of a phased optimization of production processes in 2023, with the introduction of more efficient production technologies.

CONCLUSIONS

Analysis of the market and portfolio of orders, given that 2021 and 2022 were not ordinary, the most likely net revenue from sales in 2023 could be29 000million soums, which is accepted for

further calculations.

The proposed strategy of management and development will allow to preserve the resources of the enterprise and provide an opportunity to generate design and survey 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.

Executive agency
JSC "Boshtransloikha"
General Director **R.V. Ruziev**

Appendix 1

Forecast of key profit and loss indicators for 2023.

thousand soum

Name of indicator	row number	Forecast	
		Income (profit)	Expenses (lesion)
Net proceeds from the sale of products (goods, works and services)	10	29000000	x
Cost of goods sold (goods, works and services)	20	x	23653400
Gross profit (loss) from the sale of products (goods, works and services) (line 010-020)	30	5346600	
Period expenses, total (lines 050+060+070+080), including:	40	x	4554250
Administrative expenses	60	x	2510000
Other operating expenses	70	x	2044250
Other operating income	90	274800	
Profit (loss) from operating activities (pp. 030-040+090)	100	1067150	x
Income from financial activities, total (str.120+130+140+150+160), including	110	25200	x
Income in the form of dividends	120	200	x
Income from foreign exchange differences	150	25000	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	1092350	
Extraordinary profits and losses	230	-	-
Profit (loss) before income tax (profit) (line 220+/-230)	240	1092350	-
Taxable expenses		570000	-
The tax base		1662350	-
Corporate profit (income) tax 15%	250	X	249320
Net profit (loss) of the reporting period (lines 240-250-260)	270	843030	-

Note:

- tors were changed by increasing the wages of production departments

Appendix 2

Estimate forecast
income and expenses for 2023

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	33350000					
2. VAT tax			4350000			
3. Net proceeds from product sales	**29000000**		**7000000**	**7200000**	**7300000**	**7500000**
4.Other income	**300000**		73000	75000	75000	77000
5. Production cost		**23653400**	**5675800**	**5912600**	**5977500**	**6087500**
Including						
OS depreciation		400000	97000	99000	102000	102000
Material costs		530000	128000	131000	135000	136000
Production payroll costs departments		19310000	4610000	4850000	4900000	4950000
Unified social payment 12%		2317200	553200	582000	588000	594000
Travel expenses		100000	24000	25000	25000	26000
Public utilities		274200	90100	45100	46000	93000
Including		0				
Communication services		39000	9500	9500	10000	10000
Thermal energy		100000	48000	2000	2000	48000
Electricity		130000	31400	32300	32700	33600
Garbage removal		5200	1200	1300	1300	1400
Preventive testing and repair of equipment		100000	24000	25000	25000	26000
Building renovation		80000	19000	20000	20000	21000
Those. Literature and subscription		2000	500	500	500	500
Acquisition and maintenance of software tools		480000	116000	120000	121000	123000
other expenses		60000	14000	15000	15000	16000
6. Period expenses		**4554250**	**1101200**	**1159350**	**1136300**	**1157400**
Including						
Administration salary costs		1850000	460000	460000	460000	470000
Social tax 12%		222000	55200	55200	55200	56400
Depreciation		15000	3000	4000	4000	4000
Material costs		40000	9000	10000	11000	10000
Travel expenses		10000	2000	2000	3000	3000
taxes		550000	133000	136000	141000	140000
Auditing		33250		33250		
Medical services		3000	700	700	800	800
Mat help and compensation payments		300000	72000	74000	77000	77000
Content by recreation area		400000	97000	99000	100000	104000
Deductions to the trade union committee		1000	300	200	300	200
Training including ISO 9001-2000		35000	8000	9000	9000	9000
Lawyer		55000	13000	14000	14000	14000
Bank services		180000	43000	47000	45000	45000
sick leave		250000	60000	62000	63000	65000
Repair of equipment		10000	2000	2000	3000	3000
Other		600000	143000	151000	150000	156000
7. Financial result	**1092350**		**296000**	**203050**	**261200**	**332100**
8. Taxable base	**570000**		**137000**	**142000**	**144000**	**147000**
9. Tax on profit (income) of the enterprise 15%		**249320**	64950	51750	60750	71870
10.Net profit	**843 030**		**231 050**	**151 300**	**200 450**	**260 230**

Note:

tors were changed by increasing the wages of production departments

Appendix 2a

Estimated income and expenses for 2023

thousand soums

	Fact 2022		Business plan for 2023 approved in November 2022		Business plan for 2023 to approval		Note
Name of items of income and expenses	**Income thousand soums**	**Expenses thousand soums**	**Income thousand soums**	**Expenses thousand soums**	**Income thousand soums**	**Expenses thousand soums**	
1. Revenue from product sales	37315438		33350000		32480000		VAT 12% from 01.01. 2023
2. VAT tax		4867231		4350000		3480000	
3. Net proceeds from the sale of products on their own	**32448207**		**29000000**		**29000000**		
4.Other income	324178		300000		300000		
5. Production cost in-house		**24482950**		**23194200**		**23653400**	
Including							
OS depreciation		486141		400000		400000	
Material costs		648276		530000		530000	
Production payroll costs departments		19760054		18900000		19310000	
Social tax 12%		2371206		2268000		2317200	
Travel expenses		101484		100000		100000	
Public utilities		249826		274200		274200	
Including							
Communication services		38545		39000		39000	
Thermal energy		76701		100000		100000	
Electricity		129430		130000		130000	
Garbage removal		5150		5200		5200	
Preventive testing and repair of equipment		62760		100000		100000	
Building Renovation		75651		80000		80000	
Those. Literature and subscription		24064		2000		2000	
Acquisition and maintenance of software tools		612270		480000		480000	
other expenses		91218		60000		60000	
6. Period expenses		**5861986**		**4554250**		**4554250**	
Including							
Administration salary costs		2348356		1850000		1850000	
Social tax 12%		281803		222000		222000	
Depreciation		16527		15000		15000	
Material costs		77285		40000		40000	
Travel expenses		6113		10000		10000	
Taxes (land, property, water)		578477		550000		550000	
Auditing		26000		33250		33250	
Medical services		4378		3000		3000	
Mat assistance and compensation payments (including agricultural products)		467333		300000		300000	
Content by recreation area		523198		400000		400000	
Deductions to the trade union committee		2879		1 000		1000	
Training, incl. ISO		37014		35000		35000	
Lawyer		52750		55000		55000	
Bank services		194598		180000		180000	
sick leave		544067		250000		250000	
Repair of equipment		16447		10000		10000	
Other		684761		600000		600000	
7. Financial result	2427449		1551550		1092350		
8. Taxable base	760033		570000		570000		
9. Tax on profit (income) of the enterprise 15%		478122		318200		249320	
10.Net profit	**1949327**		**1233350**		**843030**		
	6,01%		4,25%		2,91%		

Note:

tors were changed by increasing the wages of production departments

Non-deductible expenses
in determining taxable income
(Tax Code of the Republic of Uzbekistan, article 147)
Business plan for 2023

№№	RECORD CONTENT	THOUSAND SUM
1	Payments to pensioners	22000
2	Travel allowances in excess	5000
3	Compensation payments	65000
4	Financial assistance (except in connection with the death of a family member of employees)	213000
5	Medical services	3000
6	Deductions from the Ministry of Construction	29000
7	holiday service	15500
8	District, anhydrous coefficients	10000
9	insurance premium	
10	Valuable gifts	3000
11	OS depreciation	146000
12	Newspapers	7000
13	Services	20500
14	penalties	31000
	TOTAL	**570000**

Events
for modernization, technical re-equipment and staffing
Institute JSC "Boshtransloikha" for 2023

I. Acquisition million soums

№№ p/p	Name	unit.	Business plan for 2023	
			quantity	sum
1.	Computers with accessories	kt	5	300
2.	Contents of the local network and other available software tools			50
3.	Reconstruction and modernization of the local network			400
4.	Purchasing and updating software for designers and surveyors	collection		480
5.	Printers	PC.	5	20
6.	Modern furniture (tables, chairs, cabinets, etc.)	PC.	10	thirty
7.	Multiplication equipment (such as a photocopier)	PC.	1	thirty
8.	Cars are different	PC.	1	140
9.	Specialist. machinery and equipment for topographic and geological work, other geological equipment	PC.	1	-
10.	Air conditioners	PC.	2	16
eleven.	Refrigerators	PC.	2	6
	Total			**1472**

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.)			280
2.	Repair of the base for the mechanization of survey work (engineering networks, facade, courtyard, etc.)			20
3.	Repair of topographic and geological spec. machinery and equipment			25
4.	Repair of survey machines and mechanisms			25
	Total			**150**
	TOTAL			**1822**

III. Personnel training and advanced training

1.	Personnel training and advanced training			15
	Total			**15**

Staffing

1.	Railway design	people	1	
2.	Bridge and pipe design	people	1	
3	Design of industrial and civil structures	people	2	
4.	Design of water supply, sewerage, heating facilities, master plans	people	3	
5	Design of power supply devices, electrification, substations	people	2	
6.	Automation and computerization of design	people	1	
	Total	people	**10**	