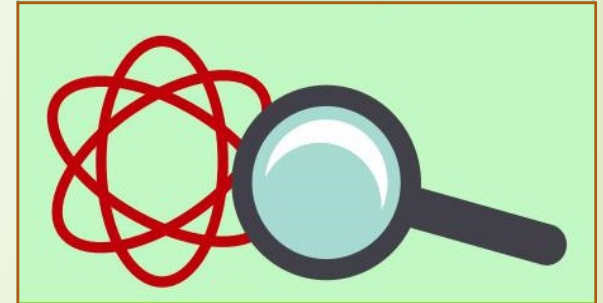
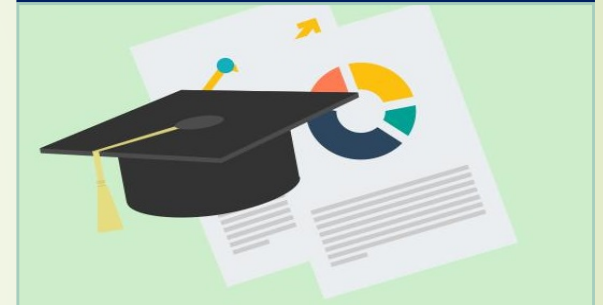


*Program budget of the I.K. Akhunbaev  
Kyrgyz State Medical Academy for 2024*



# Expenditure part of the KSMA budget:

- ▶ Program 1: Planning, Management and Administration.
- Program 2: Quality Educational Process
- Program 3: Development of research activities.
- Program 4: Ensuring personal development and a favorable environment.



## ПРОГРАММА 1: ПЛАНИРОВАНИЕ, УПРАВЛЕНИЕ И АДМИНИСТРИРОВАНИЕ



102 905,8 тыс.  
СОМ

**Цель программы:** Координирующее и организационное воздействие на реализацию других программ, включенных в настоящую стратегию  
**Доля административных расходов**

к общему объему расходов КГМА составляет  
(за исключением коммунальных услуг, связи,  
материально-технического обеспечения  
и прочих расходов)

3,9 %

3,2 %

### Program measures:

- Providing overall guidance
  - Ensuring financial planning and accounting
  - Human Resource Management
  - Legal support for the activities of KSMA
  - Maintaining external relations
- Provision of internal monitoring and control (internal audit services)
  - System & Software
  - Public procurement
  - Work of support services (TOP SP, JSP, vehicle fleet, security, etc.)

*Expenses: wages, contributions to the social fund, utilities, purchases for economic purposes*



# **Performance indicators for achieving the main objectives of Program 1:**

- **Increase in salaries of teaching staff based on the assessment of labor efficiency**
- Number of revised laws and regulations of KSMA**
- Number of inspections, monitoring and evaluations carried out per year.**
- Ratings of KSMA**
- Implementation of electronic records management (AVN - automated management system) in all structural divisions**
- Number of international grants received, amount of attracted donor funds**
- Number of tender purchases held**
- Number of foreign students**
- And others.**



### Policy measures

- Providing high-quality pre-diploma medical education.
- Providing high-quality postgraduate medical education (residency)
- Continuing professional education and professional development of teaching staff.
- Integration into the international educational space: revision of curricula in accordance with international standards,
- Academic mobility

- Improvement of educational and methodological complexes.
- Introduction of modern methods and technologies of medical training
- Institutional and programmatic accreditation
- Creation of favorable conditions for the provision of high-quality medical education.
- Monitoring the quality of medical education.
- Development of the library complex

***Expenses:** wages of teaching staff, transport services, purchase of other goods and services, repairs, purchase of equipment, communication services, organization of clinical bases, development and publication of EMP, purchase of EML, purchase and installation of equipment, accreditation, advanced training of teaching staff, academic mobility, etc.*

# Performance indicators for the achievement of the main objectives of Program 2:

- ▶ **Number of specialists trained according to the new educational standard**
- Number of developed/published teaching aids**
- Number of newly approved curricula in accordance with international requirements**
- Share (%) of clinical departments using video broadcasting, number of VT**
- Number of equipped classrooms/operating theatres/delivery rooms**
- Percentage (%) of study programmes that have passed independent accreditation**
- Volumes of purchases of educational, laboratory, medical and diagnostic equipment**
- Share (%) of teaching staff who completed qualification courses, number of courses in the reporting year**
- % of book supply**
- Number of own clinical sites**
- Number of clinical sites (under the contract)**
- etc.**

## ПРОГРАММА 3: РАЗВИТИЕ НАУЧНО-ИССЛЕДОВАТЕЛЬСКОЙ ДЕЯТЕЛЬНОСТИ

Цель программы: Повышение роли научно-исследовательских работ и науки (НИР) в образовательном процессе. Широкое использование НИР в учебном и лечебном процессах

2,4%



34 708,1 тыс.ком



Количество аспирантов

240



Количество докторантов и соискателей

7



Количество публикаций результатов научной работы в рецензируемых научных изданиях

887

### Policy measures:

- Organization of postgraduate work.  
Organization of doctoral studies.  
Organization of research work and research bases.  
Organization of the work of scientific circles and sections.
- Organization of scientific conferences and Olympiads.  
Provision of scientific publications.  
Development of high-altitude medicine.  
Business Incubator & Startup Development

*Expenses: salaries, publication of the journal "Bulletin", organization and conduct of research work, scientific conferences, Olympiads, Days of Sciences (handouts, cups, etc.), expenses for the participation of teaching staff and students in international scientific conferences, Olympiads, seminars, purchase of equipment, laboratory and medical materials, etc.*

## **Performance indicators for the achievement of the main objectives of Program 3:**

- **Number of postgraduate students, doctoral students and applicants**
- Number of Ph.D. and M.D. degrees awarded**
- Number of scientific research performed, number of scientific research on a grant basis**
- Number of students involved in research**
- Number of organized scientific conferences, seminars, symposia**
- Number of faculty members who took part in international conferences**
- Number of students who took part in interuniversity, international Olympiads, conferences, number of prizes**
- Number of publications in international journals, Hirsch index**
- Number of grant research projects with the participation of KSMA students**
- Number of startup projects that have been funded**
- etc.**



## ПРОГРАММА 4: ОБЕСПЕЧЕНИЕ ЛИЧНОСТНОГО РАЗВИТИЯ СТУДЕНТОВ И СОЗДАНИЕ БЛАГОПРИЯТНОЙ СРЕДЫ ДЛЯ РАЗВИТИЯ

0,9%

**Цель программы:** Выпуск специалистов, обладающих не только медицинскими компетенциями, но и всесторонне развитых личностей, стремящихся к успеху в своей профессиональной деятельности



20

6800

12 602,4тыс.руб.

Количество проведенных мероприятий

Количество участников принявших участие на мероприятиях

### Program measures:

- Organization of educational and cultural work.
- Formation of the fundamental qualities of the doctor's personality.
- Fostering the cult of knowledge and striving for success.
- Providing favorable social conditions for teaching staff and students.

**Expenses:** wages, rent of halls for events, rent of a gym / swimming pool, holding cultural events, purchase of costumes, other expenses for the purpose of a particular event (printing costs, banners, etc.).

# Performance Indicators for the Achievement of the Main Objectives of Program 4

- ▶ **Number of knowledgeable students about the life and professional path of outstanding figures in medicine and medical science**
- Number of students who completed internship on the basis of the USOB "Ak-Bulun"**
- Number of students taking part in cultural and sports events of KSMA (number of teams)**
- Number of games, sports, tournaments held**
- Number of clubs/studios**
- Number of charity events held**
- % of medical examination coverage of teaching staff and students**
- Increase in the number of students and teaching staff provided with preferential vouchers**
- And others.**

# Revenues to the KSMA budget: what is the revenue side of the KSMA budget formed of?



State budget

Special account + budget  
1,750,545.5 thousand soms

Special account + budget  
1,750,545.5 thousand soms

Special account + budget  
1,750,545.5 thousand soms

Tuition fees + etc.



1	Students-citizens of the Kyrgyz Republic	200,358.0 thousand soms
2	Students from far abroad	1,038,481.2 thousand soms
3	Students from neighboring countries	85 748,0,0 thousand soms
4	Lyceum students are citizens of the Kyrgyz Republic	21 750 thousand soms
5	Preparatory Courses	8 075 тыс. сом

Додипломный уровень



1	Residency and internship - citizens of the Kyrgyz Republic	72 417,0 thousand soms
2	Residency and internship in the far abroad	13 425,0 thousand soms
3	Residency and internship in the near abroad	39 946,0 thousand soms
4	Advanced training courses	5 541 thousand som

131 329,0 тыс. сом

Факультет повышения  
медицинского образования



1	Postgraduate Studies - Citizens KR	2907,0 тыс. сом
2	PhD students, near and Far abroad	2390,2 тыс. сом

5 297,2 тыс. сом

Аспирантура и докторантура

# Revenues to the KSMA budget: what is the revenue side of the KSMA budget formed from (continued)

- Payment for the dormitory
- Additional educational services (repeated courses, additional programs)
- Paid reworks of the students
- Use of library services
- Dental Educational Scientific and Clinical Center, High-Mountain Scientific Medical and Educational Center named after Academician Raimzhanov
- Payment for accepting documents from applicants
- Lease



37 000 тыс. сом

Доп.образователь-е услуги ( в т.ч. ...отработки)



4000 тыс. сом

Арендная плата



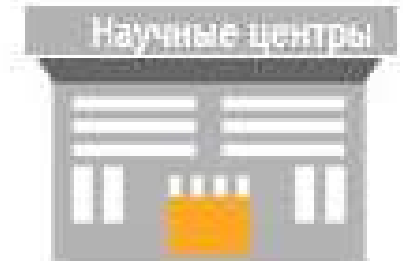
864 тыс. сом

Прием абитуриентов



5 000 тыс. сом

Текущая помощь(Гранты)



5 900 тыс. сом

СУНКБ и ВНЛУЦ

## INCOME FORECAST OF KSMA FOR 2 YEARS

SOURCES OF FUNDING	2023	2024
	ТЫС. СОМ	ТЫС. СОМ
	Expected	forecast
<b>Income from the training contract</b>	<b>1 037 178,1</b>	<b>1 324 587,0</b>
Up to Diploma Level	30 826,0	29 825,0
Faculty of Postgraduate Medical Education and Advanced Training Courses	126 355,4	131 329,2
Postgraduate and doctoral studies	4 248,0	5 297,2
Revenues from the republican budget for state-funded places	146 798,2	156 351,0
Other income	98 344,7	103 156,1
<b>Total</b>	<b>1 443 750,4</b>	<b>1 750 545,5</b>

# FORECAST OF EXPENDITURES OF KSMA FOR 2 YEARS

## STRUCTURE OF BUDGET PROGRAMS AND BUDGET MEASURES ON A PROGRAM BASIS FOR 2023-2024

Program/ Measure Code	Budget Programs/ Budget measures	Financing (by programmes/measures)	
		2023	2024
		тыс.сом	тыс.сом
001	Program 1: Planning, Management, Administration	102 905,8	119 738,0
002	Program 2: Quality Education	1 297 534,1	1 543 280,0
003	Program3: Development of research activities	34 708,1	70 021,8
004	Program 4: Ensuring the personal development of students and creating a favorable environment for development	12 602,4	17 505,4
<b>Total</b>		<b>1 447 750,4</b>	<b>1 750 545,5</b>



***Thank you!***