

Program Budget of the I.K. Akhunbaev Kyrgyz State Medical Academy for 2025



Expenditure Component of the KSMA Budget:

- **Program 1:** Planning, Management, and Administration
- **Program 2:** High-Quality Educational Process
- **Program 3:** Development of Research and Scientific Activities
- **Program 4:** Promotion of Personal Development and a Supportive Environment



PROGRAM 1: PLANNING, MANAGEMENT AND ADMINISTRATION



178 712,4 mln. som

Program goal: Coordinating and organizational support for the implementation of other programs included in this strategy

The share of administrative expenditures in the total expenditure volume of KSMA amounts to
(excluding utility services, communications, material and technical supplies and other expenses)

4,7 %

2,8 %

Program Measures:

- Ensuring overall governance and management
- Provision of financial planning and accounting
- Human resource management
- Legal support for the activities of KSMA
- Maintenance of external relations
- Ensuring internal monitoring and control (internal audit services)
- System and software support
- Conducting public procurement procedures
- Operation of support services (technical maintenance staff, maintenance and operations personnel, vehicle fleet management, security services, etc.)

Expenditures: Salaries and wages, Social Fund contributions, Utility services, Procurement for operational and maintenance needs

Performance Indicators for Achieving the Main Objectives of Program 1:

- Increase in salaries of academic and teaching staff based on performance evaluation
- Number of revised regulatory and internal normative acts of KSMA
- Number of inspections, monitoring activities, and evaluations conducted annually
- KSMA rankings and institutional performance indicators Implementation of electronic document management (AVN – Automated Management System) across all structural divisions
- Number of international grants received and the volume of attracted donor funding
- Number of conducted tender procurement procedures
- Number of international students enrolled
- Other relevant indicators

PROGRAM 2:

QUALITY EDUCATION

87.4%



1,998,345.4
thousand KGS

Program Goal: Ensuring a high-quality educational process



Total number of undergraduate students

8714



Total number of international undergraduate students

4135



Total number of residents and interns

2064

Program Measures:

- Ensuring high-quality undergraduate medical education
- Ensuring high-quality postgraduate medical education (residency training)
- Continuous professional education and advanced training of academic and teaching staff
- Integration into the international educational space: revision of curricula in accordance with international standards and promotion of academic mobility
- Improvement of educational and methodological complexes
- Introduction of modern methods and technologies in medical education
- Institutional and program accreditation
- Creation of favorable conditions for the provision of high-quality medical education
- Monitoring of the quality of medical education delivery
- Development of the library complex

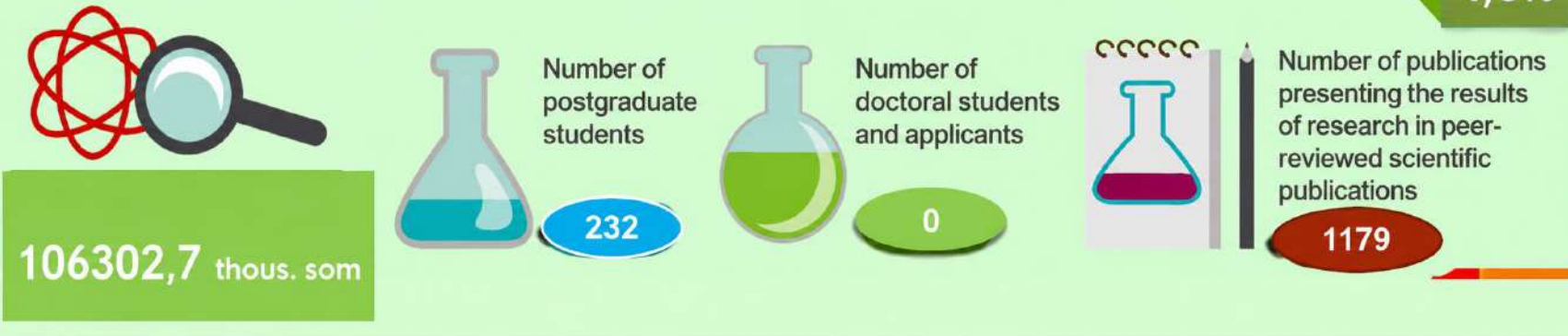
Expenditures: Salaries of academic staff, transportation and communication services, procurement of goods, services, and equipment, repairs and maintenance, organization of clinical training bases, development of educational materials, accreditation expenses, professional development of academic staff, academic mobility programs, and other related expenditures.

Performance Indicators for Achieving the Main Objectives of Program 2:

- ▶ Number of specialists trained in accordance with the new educational standards
- ▶ Number of developed and published educational and methodological manuals
- ▶ Number of newly approved curricula aligned with international standards
- ▶ Percentage of clinical departments using video broadcasting technologies
- ▶ Number of equipped classrooms, operating rooms, and delivery rooms
- ▶ Percentage of educational programs accredited by independent agencies
- ▶ Volume of procured educational, laboratory, and diagnostic equipment
- ▶ Percentage of academic staff who completed professional development courses
- ▶ Number of professional development courses conducted during the reporting year
- ▶ Library coverage ratio (%)
- ▶ Number of university-owned clinical bases
- ▶ Number of affiliated clinical bases under agreements
- ▶ Other relevant indicators

PROGRAMME 3: DEVELOPMENT OF RESEARCH ACTIVITIES

Programme goal: To enhance the role of research work and science (R&D) in the educational process. To promote the extensive use of R&D in educational and clinical processes.



Program Measures:

- Organization of postgraduate (PhD) training
- Organization of doctoral studies
- Organization of research activities and research facilities
- Organization of scientific clubs and academic sections
- Organization of scientific conferences and academic olympiads
- Support for scientific publications
- Development of high-altitude medicine
- Development of business incubators and startup initiatives

Expenditures: Salaries of research staff, publication of scientific journals, organization and conduct of research activities, scientific conferences, olympiads and Science Days, participation of academic staff and students in international conferences, olympiads, and seminars, procurement of equipment, laboratory and medical materials, and other related expenditures.

Performance Indicators for Achieving the Main Objectives of Program 3:

- ▶ Number of postgraduate students, doctoral candidates, and degree applicants
- ▶ Number of awarded Candidate of Medical Sciences (PhD equivalent) and Doctor of Medical Sciences degrees
- ▶ Number of ongoing research projects, including grant-funded projects
- ▶ Number of students involved in research activities
- ▶ Number of organized scientific conferences, seminars, and symposiums
- ▶ Number of academic staff participating in international conferences
- ▶ Number of students participating in interuniversity and international olympiads and conferences, including the number of prize-winning places
- ▶ Number of publications in international journals and Hirsch Index (H-index) indicators
- ▶ Number of grant-funded research projects involving KSMA students
- ▶ Number of startup projects, including those that received funding
- ▶ Other relevant indicators

PROGRAM 4: ENHANCEMENT OF ENVIRONMENTAL SUSTAINABILITY AND DIVERSIFICATION OF THE EDUCATIONAL ENVIRONMENT

0,5%

Goal: Creating a comprehensive and motivating environment that fosters the development of a harmoniously developed and socially responsible personality.



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39

Total number of implemented measures

7500

Quantity of students improved conditions for studying and engagement in creative activities

Programmatic Measures:

Organization of educational, educational-developmental and cultural mass activities.

Formation of fundamental professional and personal qualities of a physician.

Promotion of a culture of knowledge and aspiration for academic and professional success.

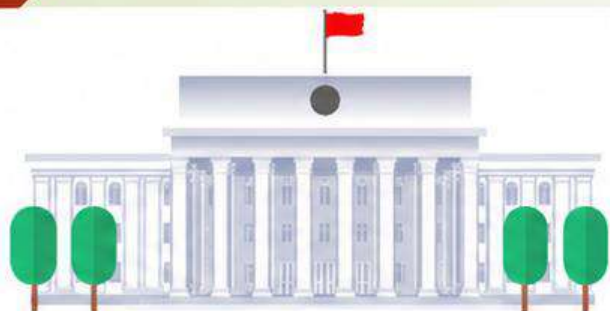
Provision of favorable social conditions for faculty members and students.

Expenditures: Salaries, venue rental for events, rental of sports facilities (gym/pool), organization of cultural and mass events, procurement of costumes, and other event-related expenses (printing costs, banners, and other materials).

Performance Indicators for Achieving the Key Objectives of Program 4:

- ▶ Number of students informed about the life and professional career of outstanding figures in medicine and medical science
- ▶ Number of students who completed practical training at the training base of USOB “Ak-Bulun”
- ▶ Number of students participating in cultural, mass, and sports events of KSMA (number of teams)
- ▶ Number of organized games, sports competitions, and tournaments
- ▶ Number of clubs/studios
- ▶ Number of implemented charitable activities
- ▶ Percentage coverage of faculty members and students with medical check-ups
- ▶ Increase in the number of students and faculty members provided with subsidized vouchers (preferential travel/holiday vouchers)
- ▶ Etc.

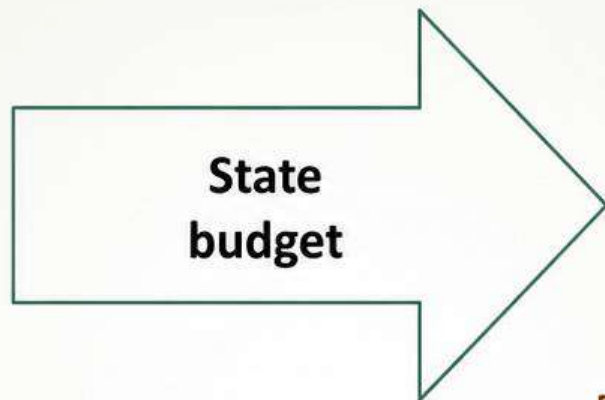
Income in the budget of KSMA: what forms the revenue part of KSMA's budget



1 person = 57,7 thous. som

176 828 mln. som

Allocations from the republican budget for budgetary positions



State budget

Special account + budget + grants

2 292 320,1 thous. som

1 person = 144 271 thous. som

Tuition fees + other income



1	Citizens of the Kyrgyz Republic	401 126 thous. som
2	Students from far abroad	811 294,5 thous. som
3	Students from near abroad	76 789,2 thous. som
4	Secondary school students – Citizens of the Kyrgyz Republic	32 491,1 thous. som
5	Preparatory courses	11 979 thous. som

1 333 679,8 thous. som

Undergraduate level



1	Residency and internship – Citizens of the KR	114 191 thous. som
2	Residency and internship for students from far abroad	8093,4 thous. som
3	Residency and internship for students from near abroad	32 388,1 thous. som
4	Advanced training courses	6 495,5 thous. som

161 168 thous. som

Faculty of Postgraduate Medical Education



1	Graduate studies – Citizens of the KR	2012 thous. som
2	Graduate studies for students from near and far abroad	2512 thous. som

4524 thous. som

Graduate and Doctoral Studies

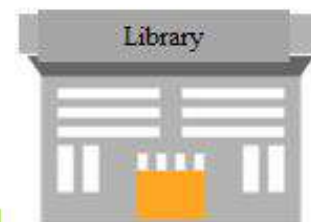
Revenues of the KSMA Budget: Sources of Formation of the Revenue

Component of the KSMA Budget (continued)

- Accommodation fees for student dormitories
- Fees for additional educational services (repeat courses, supplementary academic programmes)
- Fees for paid remedial classes and make-up practical sessions
- Charges for the use of library services
- Income generated by Dental Educational and Research Clinical Base, High-Mountain Scientific, Medical, and Educational Center named after Academician A.R. Raimzhanov, and the Academic Clinic in Batken
- Fees for processing and accepting admission documents from applicants
- Rental income



2.0 ths. KGS / person
Total: 57,243.7 ths. KGS



456063,2 KGS

Gamma Knife



48 483,8 KGS

Fees for additional educational services



2841,9 KGS

Rental income



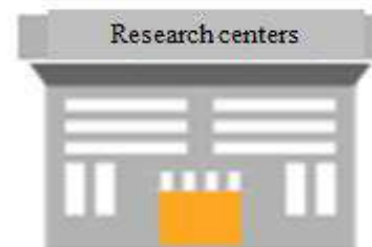
5539,5 KGS

Admission of applicants



37 133,4 KGS

Fees for paid remedial classes



13 315,8 KGS

HMRTC Raimzhanov and DERCB
Academic Clinic in Batken

Projected Revenue of the KSMA for the Next Two Years

SOURCES OF FINANCING	2025	2026
	thous. som	thous. som
	actual	forecast
Income from contracts for training	1289 209,7	1 597 531,9
Undergraduate level	44 470,1	46 910
Faculty of Postgraduate Medical Education and Advanced Training Courses	161 168	173 507,1
Graduate and Doctoral Studies	4524	7 446
Allocations from the republican budget for budgetary positions	176 828	190 521
Other income	167 238,4	219 851
Investments, grants (Gamma knife)	459 063,2	10000
Loans (Eldik Bank and World Bank)	0	1 724 392,5
TOTAL	2 302 501,4	3 779 638,5

Projected Expenditures of the KSMA for the Next Two Years

STRUCTURE OF BUDGET PROGRAMMES AND BUDGETARY MEASURES ON A PROGRAMME BASIS FOR 2025-2026.			
Code of prog/ measure	Budget programmes/ Budgetary measures	Financing (by programmes/measures)	
		2025	2026
		THOUS. SOM	THOUS. SOM
001	Programme 1: Planning, management, administration	178 712,4	213 937,2
002	Programme 2: Quality education	1 998 345,4	3 106 999,7
003	Programme3: Development of research activities	106 302,7	443 175,6
004	Programme 4: Ensuring personal development of students and creating a favourable environment for development	8 959,6	15 525,5
TOTAL		2 292 320,1	3 779 638



Thank you for your kind attention!