

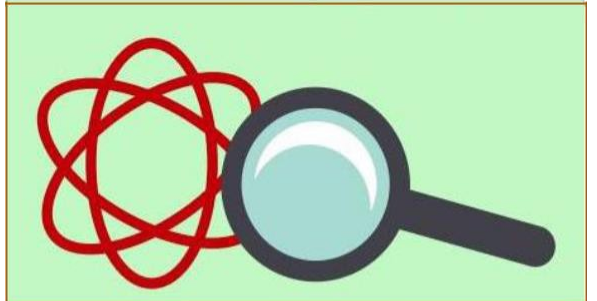
*Programme Budget of the I.Akhunbaev  
Kyrgyz State Medical Academy  
for 2022-2023*



Юлия Пауленко

# 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



64,264.0 thousand soms

**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)

2,7 %

2,2%


### 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 Service Personnel, Junior Service Personnel, 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 until 2023:**

- ▶ **Increase in salaries of teaching staff based on the assessment of labor efficiency**
  - ▶ **Number of revised laws and regulations of KSMA**
  - ▶ **Number of monitoring and evaluations carried out per year. Ratings**
  - ▶ **Implementation of electronic records management (AVN - automated management system) in all structural divisions**
  - ▶ **100% coverage of KSMA structural divisions with the Internet**
  - ▶ **Number of international grants received**
  - ▶ **Amount of donor funds attracted**
  - ▶ **Number of tender purchases held**
  - ▶ **Number of foreign students**
  - ▶ **And others.**
- 





### Policy measures

- Providing high-quality pre-diploma medical education.
- Provision of 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.
- Accreditation of training programs and KSMA.
- Creation of favorable conditions for the provision of high-quality medical education.
- Monitoring the quality of medical education.
- Development of the library complex

**Expenses:** salary 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 Educational Technical Aids, purchase of UML, purchase and installation of equipment, accreditation, advanced training of teaching staff, academic mobility, etc.

# Performance indicators for achieving the main objectives of Program 2 until 2023:

- ▶ **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**
- ▶ **Number of Approved Clinical Skills Programs**
- ▶ **Number of clinical departments using video broadcasting, number of BTs**
- ▶ **Number of equipped classrooms/operating rooms/delivery rooms**
- ▶ **Number of study programs that have been independently accredited**
- ▶ **Volumes of purchases of educational, laboratory, medical and diagnostic equipment**
- ▶ **Number of faculty members who completed qualification courses in the reporting year**
- ▶ **% of book availability**
- ▶ **Availability of its own clinical base**
- ▶ **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

4,1%



53,642.2 thousand  
soms



Количество  
аспирантов

147



Количество  
докторантов  
и соискателей

1+20



Количество публикаций  
результатов научной работы  
в рецензируемых научных  
изданиях

280

### Program 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 achieving the main objectives of Program 3 until 2023:

- **Number of postgraduate students, doctoral students and applicants**
- **Number of Ph.D. and M.D. degrees awarded**
- **Number of scientific works performed, number of scientific works 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**
- **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

0,8%

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



110

2000

10 379.6 thousand soms

Количество проведенных мероприятий

Количество участников принявших участие на мероприятиях

### Program measures:

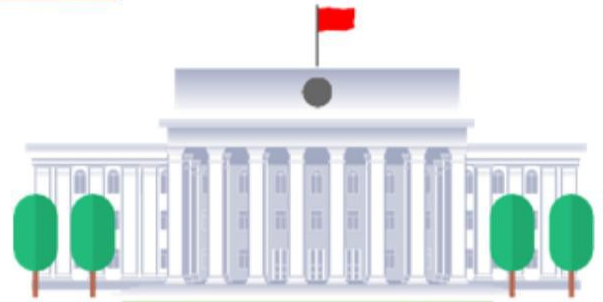
- Organization of educational and cultural work.
- Formation of the fundamental qualities of the doctor's personality.
- Fostering the cult of knowledge and striving for success.
- Providing favorable social conditions for teaching staff and students.

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

## **Performance indicators for achieving the main objectives of Program 4 until 2023:**

- ▶ **Number of knowledgeable students about the life and professional path of outstanding figures in medicine and medical science**
- ▶ **Number of students who completed internship/rested 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 to the Ak-Bulun**
- ▶ **And others.**

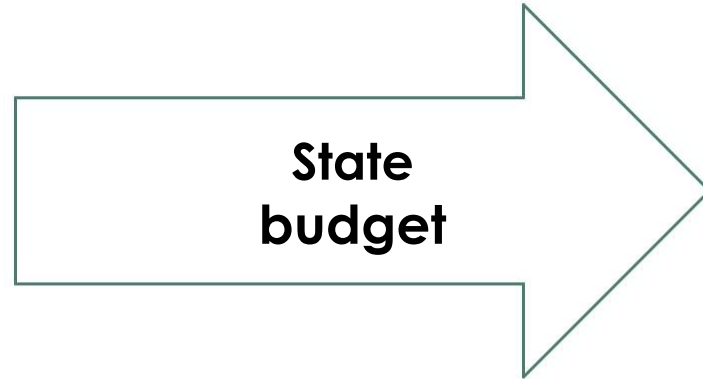
# Revenues to the budget of KSMA: what is the revenue part formed of?



1 чел = 39,5 тыс. сом

135 632,5 млн. сом

Поступления из республиканского бюджета на бюджетные места



Special account + budget

1,308,316.6 thousand som

1 172 684.1 thousand som

1 per som = 66.4 thousand som

Tuition fees + etc.



1	Студенты-граждане КР	169652,0 тыс. сом
2	Студенты дальнего зарубежья	785840,4 тыс. сом
3	Студенты ближнего зарубежья	49785,0 тыс. сом
4	Учащиеся лицей-граждане КР	12000,0 тыс. сом
5	Подготовительные курсы	4851,0 тыс. сом

1022128,4 тыс. сом

Додипломный уровень



1	Ординатура - граждане КР	69914,4 тыс. сом
2	Ординатура-дальнее зарубежье	3785,8 тыс. сом
3	Ординатура-ближнее зарубежье	15203,4 тыс. сом
4	Курсы повышения квалификации	1500,0 тыс. сом

90403,6 тыс. сом

Факультет повышения медицинского образования



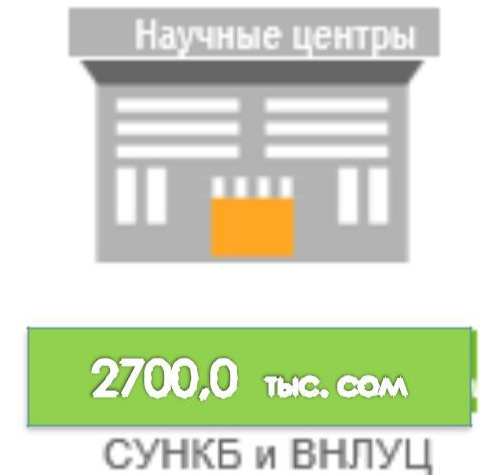
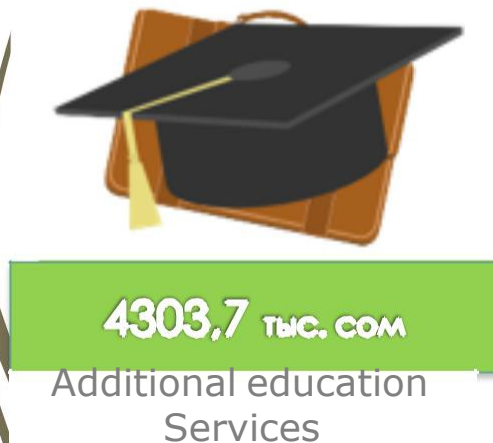
1	Postgraduate Studies - Citizens CD	1213,0 thousand som
2	PhD students, near and Far abroad	1056,3 thousand som

572269,3 тыс. сом

А a

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

- Payment for the dormitory
- Services of the library
- Dental Educational Scientific and Clinical Center
- High-Mountain Scientific Medical and Educational Center named after Academician Raimzhanov
- Payment for accepting documents from applicants
- Additional educational services (including reworks of the students)
- Current aid from CJSC “Kumtor Gold Company” (scholarships)





## INCOME FORECAST OF KSMA FOR 2 YEARS

SOURCES OF FUNDING	2022	2023
	Thous.soms	Thous.soms
	Expected	forecast
<b>Income from the training contract</b>		
Up to Diploma Level	1022128,4	1124515,2
Faculty of Postgraduate Medical Education and Advanced Training Courses	90403,6	116127,8
Postgraduate and doctoral studies	2269,3	3013,0
Revenues from the republican budget for state-funded places	135632,5	165470,0
Other income	57882,8	72844,0
<b>Total</b>	<b>1308316,6</b>	<b>1481970,0</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)	
		2022	2023
		Thous.soms	Thous.soms
001	Program 1: Planning, Management, Administration	62264,0	78130,5
002	Program 2: Quality Education	1180030,7	1323142,1
003	Program3: Development of research activities	53642,2	66675,9
004	Program 4: Ensuring the personal development of students and creating a favorable environment for development	10379,6	14021,5
<b>Total</b>		<b>1308316,6</b>	<b>1481970,0</b>



*Thank you for reading!*