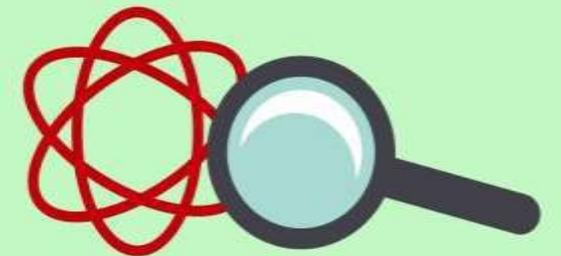


# The program budget of the I.K. Akhunbaev Kyrgyz State Medical Academy for 2021-2022



# Expenditure part of the KSMA budget:

- Program 1: Planning, management and administration.
- Program 2: High-quality educational process
- Program 3: Development of research activities.
- Program 4: Ensuring personal development and a favorable environment.



## ПРОГРАММА 1: ПЛАНИРОВАНИЕ, УПРАВЛЕНИЕ И АДМИНИСТРИРОВАНИЕ



45 153,5 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)

2,6 %

2,1%

### Programm measures:

- Providing general guidance
- Providing financial planning and accounting
- Human resource management
- Legal support of KSMA activities
- Maintaining external relations
- Provision of internal monitoring and control (internal audit services)
- System and software
- Conducting public procurement
- The work of support services (Technical maintenance personnel, Junior maintenance personnel, car maintenance, security, etc.)

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



# Indicators of the effectiveness of achieving the main objectives of the Program 1 until 2022:

- Increase in salaries of the teaching staff based on the assessment of labor efficiency
- Number of revised KSMA normative documents
- The number of monitoring and evaluation conducted per year
- Ratings Implementation of electronic record keeping (AVN - automated management system) in all structural divisions
- 100% coverage of KSMA structural divisions with the INTERNET
- Number of received International grants
- The amount of raised financial donor funds
- The number of carried out tender purchases
- The number of foreign students
- And others



### Program measures:

- Providing high-quality pre-graduate medical education.
- Provision of high-quality postgraduate medical education (residency).
- Continuing professional education and advanced training 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 education.
- Accreditation of educational programs and KSMA.
- Creation of favorable conditions for the quality provision of medical education.
- Monitoring the quality of medical education provision.
- Development of the library complex.

*Expenses: salary of teaching staff, transportation services, purchase of other goods and services, repairs, purchase of equipment, communication services, organization of clinical bases, development and publication of Educational-methodical manuals, purchase of Educational-Methodical Literature, purchase and installation of equipment, accreditation, advanced training of teaching staff, academic mobility, etc.*

# Indicators of the effectiveness of achieving the main objectives of the Program 2 until 2022:

- ▶ **Number of specialists who were trained according to the new educational program standards**
- ▶ **Number of implemented/published educational and methodical manuals**
- ▶ **Number of new approved educational programs in accordance with international requirements**
- ▶ **Number of approved programs by clinical skills**
- ▶ **Number of clinical academic chairs which are using video-translation, КОЛ-ВО BT**
- ▶ **Number of equip classes/surgery theatres/delivery rooms**
- ▶ **Number of educational programs with independent accreditation**
- ▶ **Amount of training, lab, treatment and diagnostic facilities**
- ▶ **Number of teaching staff who underwent advancement courses for doctors in reporting year**
- ▶ **% of book security**
- ▶ **Availability of own clinical bases**
- ▶ **Number of clinical bases (on the basis of contract)**
- ▶ **and 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

3,2%



31 371,7 ТЫС.СОМ



Количество аспирантов

158



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 work of scientific circles and sections.
- Organization of scientific conferences and Olympiads.
- Provision of scientific publications.
- Development of alpine medicine.

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

## **Indicators of the effectiveness of achieving the main objectives of the Program 3 until 2022:**

- **Number of PhD students, doctoral students and applicants**
- **Number of awarded degrees (candiadate and doctorate of medical sciences)**
- **Number of implemented reaserch works, and research works on the basis of scholarship**
- **Number of students who was attracted to be involved in scientific-research activities**
- **Количество Number of organized research conferences, workshops, seminars, symposiums**
- **Number of teachers participated in international conferences**
- **Number of students participated in inter-universities and international olympiads, conferences, number of winners**
- **Number of publications in international journals**
- **and etc**

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

0,7%

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



6 528,7 тыс. руб.

110

Количество проведенных мероприятий

2000

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 a 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 of cultural events, purchase of costumes, other expenses for the purposes of a specific event (printing costs, banners, etc.).*

## **Indicators of the effectiveness of achieving the main objectives of the Program 4 until 2022:**

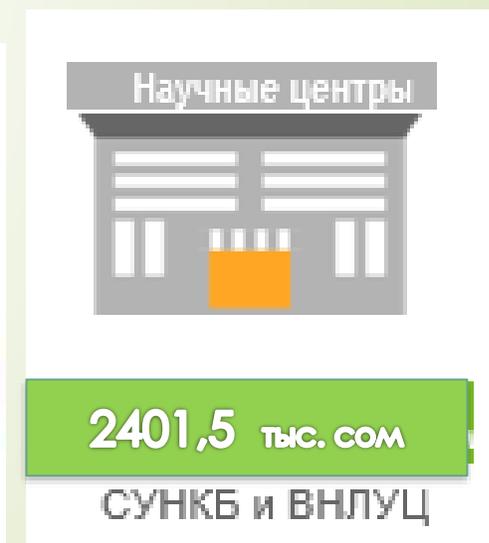
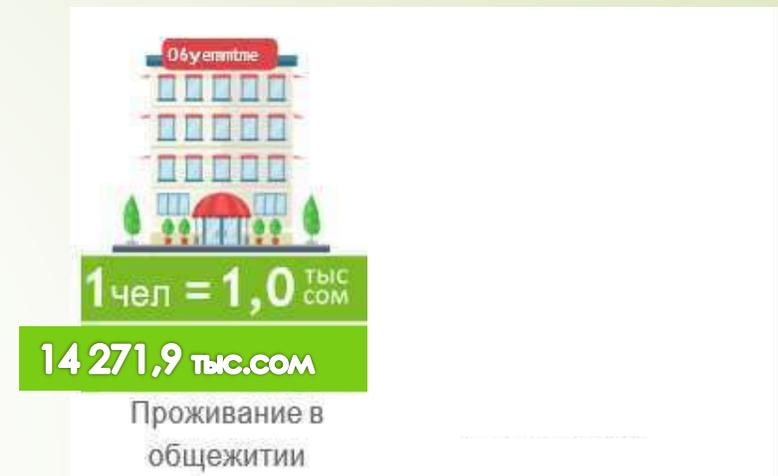
- **The number of knowledgeable students about the life and professional path of outstanding figures of medicine and medical science**
- **The number of students who have completed an internship/rested at the “Ak-Bulun” (Traning, Sports and Recreation Center)**
- **Number of students taking part in KSMA cultural and sports events (number of teams)**
- **Number of games, sports competitions, tournaments**
- **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 “Ak-Bulun”**
- **and etc**

# KSMA income to the budget: from which the revenue part of the KSMA budget formed



## KSMA income to the budget: from which the revenue part of the KSMA budget is formed

- Hostel fees
- Library services
- Interdisciplinary Educational and Scientific Center
- High-Altitude Scientific Medical Training Center
- Fees for documentation acceptance
- Additional training services



## REVENUE FORECAST OF KSMA FOR 2 YEARS

Sources of financing	2021	2022
	thous.KGS	thous.KGS
	Facts	Forecast
<b>Income from tuition fees</b>		
Undergraduate level	764654,9	989202,9
Faculty for postgraduate medical education and continues courses	89860,5	91036,5
PhD and doctorate studies	2239,5	2269,3
Admission from Republican budget for budget (tuition fee free) quota	89464,8	95508,0
Other incomes	21075,7	46673,6
<b>Total</b>	<b>967295,4</b>	<b>1 224690,3</b>

## FORECAST OF EXPENSES OF KSMA FOR 2 YEARS

### THE STRUCTURE OF BUDGET PROGRAMS AND BUDGET MEASURES ON A PROGRAMM BASIS FOR 2021-2022.

Program code/ measures	Budget programs/Budget measures	Financing (programs/measures)	
		2021	2022
		thous.KGS	thous.KGS
001	Program 1: Planning, management, administration	45153,5	58628,6
002	Program 2: Quality education	886045,0	1 095 471,4
003	Program 3: Sicientific-research activities development	31371,7	62960,1
004	Program 4: Implementation of student's personal growth and creating a favorable environment for development	6528,7	7630,1
<b>TOTAL</b>		<b>969 098,9</b>	<b>1 224 690,3</b>