Republika e Kosovës
Republika Kosova-Republic of Kosovo

Qeveria –Vlada- Government
Ministria e Financave, Punës dhe Transfereve
Ministarsvo Finansija, Rada i Transfera – Ministry of Finance, Labour and Transfers

Departamenti i Buxhetit - Budget Departament - Budzet Departament

DATE	21.06.2021
REFERENCË	Nr. 1482/2021
PËR/ZA/TO:	Naim Baftiu, Director of legal department
CC:	
PËRMES/PREKO/THROUGH:	Mr. Enis Spahiu, Deputy Secretary General, Ministry of Finance, Labor and Transfers
NGA/OD/FROM:	Salvador Elmazi, Director of Budget Department, Ministry of Finance, Labor and Transfers
TEMA/SUBJEKAT/SUBJECT:	Opinion of the Budget Department on the budget impact assessment of the Draft Law on amending and supplementing of Law No. 05/L-059 on Ratification of the Agreement between the Government of the Republic of Kosovo and the Government of the Grand Duke of Luxembourg

Honorable Mr. Baftiu,

Based on the request for budget impact assessment for the Draft Law on amending and supplementing the Law No.05/L-059 on Ratification of the Agreement between the Government of the Republic of Kosovo and the Government of the Grand Duke of Luxembourg, submitted by the Ministry of Health (hereinafter MoH), the budget impact assessment form prepared by the MoH, the obligation under Article 9 of Law No. 03/L-221 on amending and supplementing the Law No. 03/L-048 on Public Financial Management and Accountability, and Article 19 of Law No. 07/L-041 on budget appropriations for the Budget of the Republic of Kosovo for year 2021.

Budget Department presents as follows:

GENERAL ASPECTS OF DRAFT LAW

This Draft Law aims to ratify the Draft Law amending the Law No.05/L-059 on Ratification of the Agreement between the Government of the Republic of Kosovo and the Government of the Grand Duke of Luxembourg.

OPINION ON BUDGET IMPACT ASSESSMENT (BIA) OF DRAFT LAW BY PROPOSING MINISTRY

The Ministry of Health as a proposing body, has prepared the budget impact assessment of this draft law and has presented it through the budget impact assessment form, according to which it is assessed and planned that this draft law to be implemented costs 7,245,000 € for years 2021 and 2022, distributed into expenditure categories and years as follows:

Years	2021	2022
Goods and services	1,432,680	1,167,320
Capital expenditure	2,222,500	2,422,500
Total	**3,655,180**	**3,589,820**

The cost of 7,245,000 € for years 2021 and 2022 will be financed from two funding sources, namely:

- From the Government of Kosovo the amount of 3,645,000 € for 2021 the amount of 1,772,500 € and for 2022 the amount of 1,872,500 €
- From the Government of the Grand Duke of Luxembourg the amount of 3,500,000 € and in year 2021 the amount of 1,832,680, and for year 2022 the amount of 1,667,320 €

The amount of 3,645,000 € which is a contribution of the Government of Kosovo for this Draft Law is planned with the Law No. 07/L-41 on budget appropriations for the budget of the Republic of Kosovo for 2021 within the University Clinical Hospital Service of Kosovo (KUCHS), in the category of capital expenditures in the sub-programs: - "KUCHS Central Administration" and "Regional Secondary Health Care Services.

The following table presents the projects which are planned within KUCHS and which are the obligation of the Government of Kosovo for this Draft Law.

Code	Title of the project	Year 2021	Year 2022
13017	Medical equipment	50,000	50,000
12085	Medical equipment for emergency and intensive care	100,000	100,000
15735	Construction of the facility for the establishment of the laboratory for catheterization (interventional cardiology and treatment) Hospital in Prizren	400,000	
15737	Construction of a facility for mothers and children, completed with accompanying equipment for Prizren Hospital	1,222,500	1,722,500
Total		**1,772,500**	**1,872,500**

Conclusion:

Ministry of Finance, Labor and Transfers - Budget Department assesses that the implementation of the Draft Law on amending and supplementing the Law No. 05/L-059 on Ratification of the Agreement between the Government of the Republic of Kosovo and the Government of the Grand Duke of Luxembourg does not create additional budget costs for the Budget of the Republic of Kosovo.
The obligation of the Government of Kosovo for this Draft Law amounted to 3,645.00 € are planned within the KUCHS with Law No. 0/L-41 on budget appropriations for the budget of the Republic of Kosovo for year 2021 and assessments for year 2022.

Prepared by:

Nazmije Fazliu, Senior budget analyst ----------

Milaim Aliu, Head of central budget division _____,