



**Republika e Kosovës**  
**Republika Kosova-Republic of Kosovo**

*Qeveria - Vlada - Government*

*Ministria e Financave, Punës dhe Transfereve - Ministarstvo Finansija, Rada i Transfera -*

*Ministry of Finance, Labour and Transfers*

*Departamenti i Buxhetit - Department Budzeta- Budget Department*

DATE	27.09.2022
REFERENCE	BIF-225/2022
PËR/ZA/TO:	Diellza Mujaj, Senior Legal Officer in the Legal Office/ OPM
CC:	Arben Krasniqi, Deputy Secretary General/OPM
PËRMES/PREKO/THROUGH:	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 Budgetary Impact Assessment of the Draft Law for the Independent Media Commission

Dear Mrs Mujaj

Based on the request for the budgetary impact assessment of the Draft Law on the Independent Media Commission (IMC), the budgetary impact assessment form presented by the proposer the Office of the Prime Minister (OPM)/Independent Media Commission (IMC) obligation according to Article 9 of Law No. 03/L-221 on Amendment and Supplement to Law No. 03/L-048 on Public Finance Management and Responsibilities as well as Article 18 of Law No. 08/L-066 on budget allocations for the Budget of the Republic of Kosovo for 2022.

The Budget Department of Kosovo presents:

#### **I. GENERAL ASPECTS OF THE DRAFT LAW**

The purpose of the Draft Law on the Independent Media Commission is to define the competences of the Independent Media Commission in order to promote the development of a sound market of audiovisual media services, which serves all citizens of the Republic of Kosovo.

#### **II. THE OPINION ON BUDGETARY IMPACT ASSESSMENT (BIA) BY THE PROPOSING BODY**

The Office of the Prime Minister / Independent Media Commission as a proposing body, has prepared the budgetary impact assessment of the Draft Law for the Independent Media Commission and presented it through forms for budgetary impact assessment where it estimates that this Draft Law will be

implemented in the period 2023- 2024 and has a total cost of €2,538,998 distributed according to expenditure categories and years as follows;

Year	2023	2024	Total 2023-2024
Wages and Salaries	668,465	671,807	1,340,272
Goods and Services	412,363	412,363	824,726
Municipal Expenses	38,000	38,000	76,000
Capital Expenses	298,000		298,000
<b>Total</b>	<b>1,416,828</b>	<b>1,122,170</b>	<b>2,538,998</b>

**The Independent Media Commission** within Law No. 08/L-066 on budget allocations for the Budget of the Republic of Kosovo for the year 2022 has planned a budget in the amount of €1,715,013 for the implementation of the activities of the IMC for the years 2023 and 2024 and that according to the following categories of expenses and years;

Year	2023	2024	Total 2023-2024
Number of employees	39	39	
Wages and Salaries	463,465	465,782	929,247
Goods and Services	339,883	339,883	679,766
Municipal Expenses	28,000	28,000	56,000
Capital Expenses	50,000		50,000
<b>Total</b>	<b>881,348</b>	<b>833,665</b>	<b>1,715,013</b>

Based on the above tables, it can be seen that the amount of €823,985 is an additional budget cost over the planned budget allocations with Law No. 08/L-066 on budget allocations for the Budget of the Republic of Kosovo for the year 2022 and estimates for the years 2023-2024.

This additional budget cost distributed according to expenditure categories for the years 2023-2024 is as follows:

Year	2023	2024	Total 2023-2024
Number of employees	24		
Wages and Salaries	205,000	206,025	411,025
Goods and Services	72,480	72,480	144,960
Municipal Expenses	10,000	10,000	20,000
Capital Expenses	248,000		248,000
<b>Total</b>	<b>535,480</b>	<b>288,505</b>	<b>823,985</b>

From this additional cost, the amount of €411,025 in the category of salaries and allowances for the years 2023 and 2024 it is foreseen to increase the number of workers by 24 officials for the regulation of the new services that result after the amendment of the Law of the Independent Media Commission. An additional cost of €144,960 is planned for goods and services for the same period 2023-2024, as well as an additional €20,000 for municipal expenses, while an additional cost of €248,000 is requested in the category of capital expenses for the Expansion of Media Monitoring Equipment for the year 2023.

Opinion of the Budget Department - Ministry of Finance, Labor and Transfers on Budget Impact Assessment

The Budget Department estimates that the additional cost of the Draft Law for the Independent Media Commission in the amount of €823,985 for the years 2023 - 2024 has been overestimated in the request for additional staff (24 officials), and the amount of €411,025 in the category of salaries and wages for the years 2023-2024, as it represents an increase of 61% of the current IMC staff.

### **III. CONCLUSION**

**The Ministry of Finance, Labor and Transfers - the Budget Department expresses its independent opinion on the Budgetary Impact Assessment of the Draft Law for the Independent Media Commission and estimates that this Draft Law has an additional cost of €823,985 and an increase in the number of staff for 24 official – this additional budget cost is above the planned budget allocations for the years 2023 and 2024 provided by Law No. 08/L-066 on budget allocations for the Budget of the Republic of Kosovo for 2022 and the 2023-2024 estimates for the Independent Media Commission.**

**The Budget Department estimates that the additional cost of the Draft Law for the Independent Media Commission in the amount of €823,985 for the years 2023 - 2024 has been overestimated in the request for additional staff (24 officials), and the amount of €411,025 in the category of salaries and wages for the years 2023-2024, as they include an increase of 61% of the current IMC staff.**

**Otherwise, all budget organizations are obliged to implement paragraph 4, 5 and 7 of Article 18 of Law No. 08/L-066 on budget allocations for the Budget of the Republic of Kosovo for 2022, which states:**

**4. Any new spending initiative, including proposed new legislation that does not have an appropriation included in the attached tables shall not receive an appropriation unless corresponding cuts in other appropriations of equal value are applied.**

**5. No draft law can be processed in the Government or the Assembly for approval if there is no identified source of funding for the fiscal year 2022 and subsequent years foreseen in the medium-term projections of budget expenditures 2022-2024 provided for in Article 5, paragraph 1. , and tables within this law, and point**

**7. If the Government approves a new initiative that produces budget obligations for one or more budget organizations after the fiscal year 2022, then this budget obligation is automatically treated in the determination of allocations for these OBs in the budget preparation process for the following year.**

Prepared by:

Azem Rejica, Senior Budget Analyst \_\_\_\_\_

Confirmed by:

Milaim Aliu, Head of Central Budget Division \_\_\_\_\_