



Republika e Kosovës
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Ministria e Punëve të Brendshme–Ministarstvo Unutrašnjih Poslova–Ministry of Internal Affairs
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BUDGET FOR THE YEAR 2025
ESTIMATES FOR THE YEARS 2026/2028

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• INTRODUCTION

Based on the **Mid Term Expenditure Framework (MTEF) 2025–2028**, Law No. 08/L-332 on Budget Allocations for the Budget of the Republic of Kosovo for 2025, as well as the instructions of the Office of Budget and Finance – which is the bearer of the process of drafting and supervising the execution of the budget – the Kosovo Academy for Public Safety (KAPS) presents the Budget for the fiscal year 2025 and the estimates for the years 2026–2028.

Main characteristics of the KAPS budget:

- The budget structure is organized according to economic categories and approved limits for KAPS.
- The budget reflects the possibility of implementing activities that are directly related to the scope and institutional mandates of KAPS.
- The final budget is harmonized and supported by relevant official documents.

Basic documents for budget drafting and harmonization:

- Mid-Term Budget Expenditure Framework 2026–2028
- Budget circulars issued by the Ministry of Finance, Labor and Transfers (MFLT) and budget limits
- Law No.08/L-332 on Budget Allocations for the Budget of the Republic of Kosovo for 2025 and estimates for 2026–2028
- KAPS Budget for 2025 and estimates for 2026–2028

KAPS Budget for 2025

• **Total budget amount:**

The budget for the Kosovo Academy for Public Safety (KAPS) for 2025, based on **Law No.08/L-332 on Budget Allocations for the Budget of the Republic of Kosovo**, is **€3,845,267.45**.

• **Comparison with 2024:**

Compared to the 2024 budget, the 2025 budget has increased in several main economic categories:

1. **Salaries and allowances:** Increase of €111,634.45
2. **Goods and services:** Increase of €350,000.00

• **Comment:**

These changes reflect the need for increased staff support and for improving the operational functioning of the institution through external supplies and services.

Budget Table for 2025

KAPS Budget according to Law No. 08/L-332 on Budget Allocations for the Budget of the Republic of Kosovo for 2025		
		Budget for 2025
Nr.	ECONOMIC CATEGORY	
1	SALARY AND ALLOWANCES	1,269,731.45
2	GOODS AND SERVICES	1,614,221.00
3	MUNICIPAL EXPENDITURES	144,030.00
4	CAPITAL INVESTMENTS	817,285.00
TOTAL:		3,845,267.45

Table 1. Budget for the year 2025 by economic categories and sources of financing.

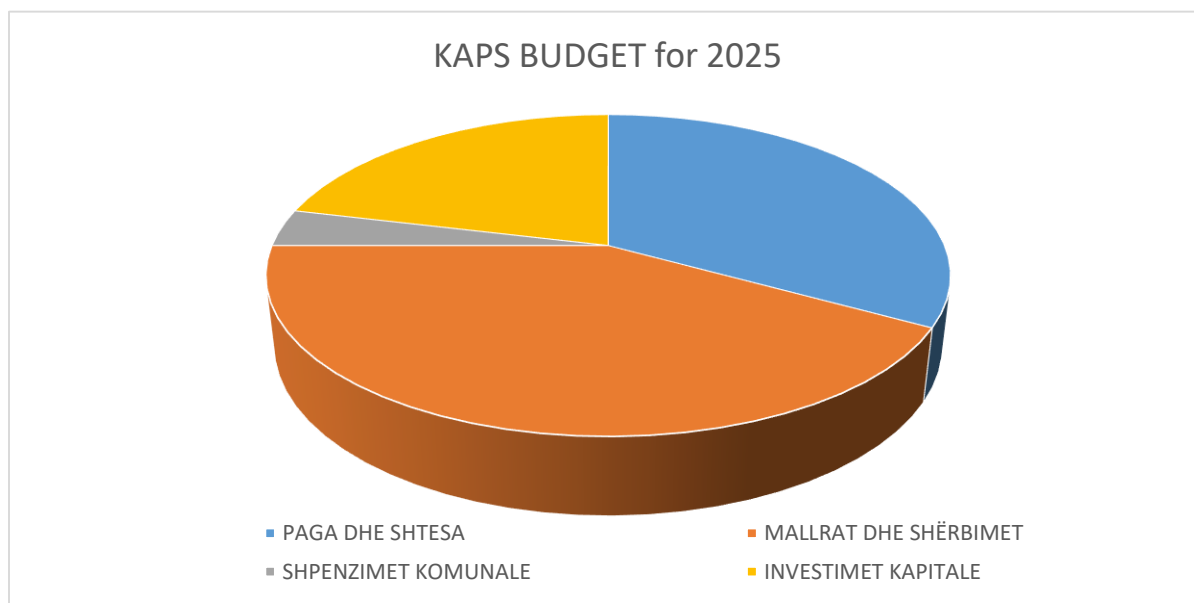


Figure 1. Budget for the fiscal year 2025.

BUDGET ESTIMATES FOR THE FISCAL YEARS 2026 / 2028

BUDGET 2026 / 2028				
		Budget for the year 2026	Budget for the year 2027	Budget for the year 2028
Nr.	ECONOMIC CATEGORY			
1	SALARY AND ALLOWANCES	1,338,398.00	1,405,318.00	1,475,584.00
2	GOODS AND SERVICES	1,614,221.00	1,464,221.00	1,464,221.00
3	MUNICIPAL EXPENDITURES	144,030.00	144,030.00	144,030.00
4	CAPITAL INVESTMENTS	817,285.00	817,285.00	817,285.00
TIOIAL GJITHSEJ:		3,913,934.00	3,830,854.00	3,901,120.00

Table 2. Budget estimates for fiscal years 2026/2028.

BUDGET ANALYSIS BY ECONOMIC CATEGORIES FOR THE YEAR 2025 AND ESTIMATES FOR THE YEARS 2026/2028

Salaries and Allowances – Budget 2025

The budget measure for the category of **salaries and allowances** for the year 2025 is **€1,269,731.45**, which marks an increase of **€111,634.45** compared to 2024. This increase stems from the **Law on the Salary System**, which provides for an annual salary increase of about 0.5%.

The purpose of this increased allocation is to cover the expenses of salary allowances, according to legal requirements.

This budget is planned in accordance with Law No. 08/L-332 **on Budget Allocations for the Budget of the Republic of Kosovo for 2025, for the Kosovo Academy for Public Safety (KAPS)**.

N.r	ECONOMIC CATEGORY	Budget for fiscal year 2025
1	SALARIES AND ALLOWANCES	1,269,731.45

Table 3. Planned budget for the economic category Salaries and Allowances for the year 2025.

ESTIMATES FOR SALARIES AND ALLOWANCES FOR FISCAL YEARS 2026/2028

	2026	2027	2028
SALARIES, ALLOWANCES AND COMPENSATIONS	1,338,398.00	1,405,318.00	1,475,584.00

Table 4. Budget estimates for the economic category Salaries and Allowances for fiscal years 2026/2028

Goods and Services – Budget 2025

The planned budget measure for the **Goods and Services** category for the year 2025 is **€1,614,221.00**, which marks an increase of **€350,000.00** compared to 2024.

Planning for the implementation of the institution's objectives depends on this budget. **The management drafts a program for rationalizing expenditures**, clearly defining priorities for the effective use of financial resources.

No. ECONOMIC CATEGORY Budget for the fiscal year 2025

1. GOODS AND SERVICES 1,614,221.00

N.r	ECONOMIC CATEGORY	Budget for the fiscal year 2025
1.	GOODS AND SERVICES	1,614,221.00

Table 5. Planned budget for the economic category Goods and Services for 2025.

Goods and Services – Activity Planning for 2025

The activity planning is focused on:

- **Building the professional capacities** of academic and administrative staff;
- **Improving services** for trainers and students;
- Other expenses that support the creation of established standards for higher education and training.

The funds planned for this category will be used for:

- Increasing the level of administrative services for trainers and students;
- Supplying with equipment that will serve the learning process and training.

The statement of expenses is **structured according to economic codes** for the Goods and Services category for 2025.

Table 6. Planned budget for the economic category Goods and Services for the year 2025.

ESTIMATES FOR GOODS AND SERVICES FOR FISCAL YEARS 2026/2028

N. r	ECONOMIC CATEGORY	Budget for fiscal year 2026	Budget for fiscal year 2027	Budget for fiscal year 2028
1.	GOODS AND SERVICES	1,614,221.00	1,464,221.00	1,464,221.00

Table 7. Budget estimates for the economic category Goods and Services for fiscal years 2026/2028

Overview of expenditures structured by economic codes in the economic category Goods and Services for the years 2026/2028.

Codes		2025
Economic	GOODS AND SERVICES	1,614,221.00
013100	TRAVEL EXPENSES	75,095.00

013130	Transportation for official trips within the country	54,000.00
013140	Transportation for official trips abroad	6,095.00
013141	Pocket money/per diem for official trips abroad	7,000.00
013142	Accommodation for official trips abroad	6,000.00
013143	Shpenzimet e tjera për udhëtimet zyrtare jashtë vendit	2,000.00
013300	TELECOMMUNICATION SERVICES	700.00
013310	Internet	500.00
013320	Mobile telephony	
013330	Postal services	200.00
013400	SERVICE EXPENSES	52,068.00
013410	Education and training services	12,368.00
013430	Various health services	200.00
013450	Printing services	8,000.00
013460	Other contracting services	26,000.00
013470	Technical services	500.00
013480	Membership expenses	5,000.00
013500	PURCHASE OF FURNITURE AND EQUIPMENT (LESS THAN 1000 EURO)	87,500.00
013501	Furniture	48,000.00
013503	Computers	20,000.00
013504	Other Information and Communication Technology Equipment	10,000.00
013506	Specialist medical equipment	1,000.00
013507	Police equipment	500.00
013509	Other equipment	8,000.00
013600	OTHER PURCHASES - GOODS AND SERVICES	879,700.00
013610	Office supplies	42,000.00
013611	Supply of blank documents	100.00
013620	Supply of food and beverages (not official lunches)	686,100.00
013630	Medical supplies	8,000.00
013640	Cleaning supplies	5,000.00
013650	Supply of clothing	138,000.00
013660	Accommodation for hosting foreign delegations	
013670	Ammunition and Firearms	500.00
013700	DERIVATIVES AND FUELS	203,358.00
013720	Central heating oil	189,358.00
013780	Derivatives for vehicles, generators and machinery	14,000.00
013901	REGISTRATION AND INSURANCE SERVICES	10,000.00
013950	Vehicle registration	1,500.00
013951	Vehicle insurance	8,000.00
013952	Municipal tax for vehicles	500.00
014000	MAINTENANCE	290,500.00
014010	Vehicle maintenance and repair	19,000.00
014020	Maintenance of residential buildings	240,000.00
014040	Maintenance of Information and Communication Technology	21,000.00
014050	Maintenance of furniture and equipment	10,000.00

014060	Routine maintenance	500.00
014200	MARKETING EXPENSES	300.00
014210	Advertising and competitions	100.00
014220	Publications	100.00
014230	Public information expenses	100.00
014300	REPRESENTATION EXPENSES	13,000.00
014310	Domestic representation compensation	13,000.00
014400	EXPENSES FOR COURTS DECISION	2,000.00
014410	Court decisions	2,000.00

Table 8. Budget estimates for the economic category Goods and Services for fiscal years 2026/2028 according to economic codes.

MUNICIPAL EXPENDITURE

The planned municipal expenditures for 2025 are in the amount of €144,030.00,

Nr.	ECONOMIC CATEGORY	Budget for fiscal year 2025
1.	MUNICIPAL EXPENDITURE	144,030.00

Table 9. Planned budget for the economic category Municipal Expenditures for the year 2025.

Expenditure structure for the category of municipal expenditures according to economic codes for the year 2025.

Economic code	ECONOMIC CATEGORY	2025
13210	Electricity	95,000.00
13220	Water supply and sewage services	28,030.00
13230	Waste	17,000.00
13250	Landline telephony	4,000.00

Table 10. Overview of planned expenditures in the economic category Municipal Expenditures for the year 2025 according to economic codes.

The estimates in the Municipal Expenditure Category for the years 2026/2028 are:

Kodi	MUNICIPAL EXPENDITURE	2026	2027	2028
013201	MUNICIPAL EXPENDITURE	144,030.00	144,030.00	144,030.00
013210	Electricity	95,000.00	95,000.00	95,000.00
013220	Water and Sewerage Services	28,030.00	28,030.00	28,030.00
013230	Waste	17,000.00	17,000.00	17,000.00
013250	Landline	4,000.00	4,000.00	4,000.00

Table 11. Budget estimates for the economic category Municipal Expenditures for the fiscal years 2026/2028.

CAPITAL INVESTMENTS

The planned budget for capital investments for 2025 is in the amount of €817,285.00, these funds are allocated for capital projects: 1. Information technology equipment, 2. Renovations at KAPS, 3. Construction of the canteen facility at KAPS, 4. Supply of equipment for inventorying the canteen at KAPS, 5. Supply of laundry machines, and 6. Equipment for synchronization of generators.

Overview of capital investment planning structured in the table:

No.	Project Code	Project Name	Budget 2025
1	13169	Purchase of Information Technology Equipment	150,000.00
2	15166	Renovations at KASP	100,000.00
3	18551	Construction of the Canteen Facility at KASP for ASP and KASP students	150,683.00
4	19098	Supply of Laundry Machines	90,000.00
5	19099	Generator Synchronization Equipment	10,000.00
6	19289	Supply of Equipment for Inventorying the New Canteen at KASP	316,602.00
Total:			817,285.00

Nr.	Project Code	Project Name	Budget 2025
1	13169	Purchase of Information Technology Equipment	150,000.00
2	15166	Renovations at KAPS	100,000.00
3	18551	Construction of the Canteen Facility at KAPS for ASP and KAPS students	150,683.00
4	19098	Supply of Laundry Machines	90,000.00
5	19099	Generator Synchronization Equipment	10 000,00
6	19289	Supply of Equipment for Inventorying the New Canteen at KAPS	316,602.00
Total:			817,285.00

Table 12. Planned Budget for the Capital Investments Economic Category for 2025.

INVESTMENT ESTIMATES CAPITAL FOR FISCAL YEARS 2026/2028

ECONOMIC CATEGORY Budget for fiscal year 2026 Budget for fiscal year 2027 Budget for fiscal year 2028

1 CAPITAL INVESTMENTS 817,285.00 817,285.00 817,285.00

	ECONOMIC CATEGORY	Budget for fiscal year 2026	Budget for fiscal year 2027	Budget for fiscal year 2028
1	CAPITAL INVESTMENTS	817,285.00	817,285.00	817,285.00

Table 13. Budget estimates for the economic category Capital Investments for fiscal years 2026/2028.