

2011

# Financial planning for the future of the Kosovo Security Force 2013-2018 : [presentation given on November 16, 2011]

Shqipe Jashari

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**Rochester Institutes of Technology and  
American University in Kosovo**

Masters of Science Degree in Professional Studies  
Centre for Multidisciplinary Studies

**Financial Planning for the future of the  
Kosovo Security Force  
2013-2018**

Shqipe Jashari  
November 9, 2011

*Submitted as a Capstone Project Proposal in partial fulfillment of a Master of  
Science Degree in Professional Studies at the RIT Center for Multidisciplinary Studies*

## TABLE OF CONTENT

<b>List of Abbreviations</b> .....	<b>5</b>
<b>Acknowledgement</b> .....	<b>7</b>
<b>Executive Summary</b> .....	<b>8</b>
<b>Chapter 1: A short History of Ministry for the Kosovo Security Force and Security Force</b> .....	<b>10</b>
1.1 The Missions and Tasks of the MKSF and KSF.....	10
1.2 Mission of the Ministry for the Kosovo Security Force.....	11
1.3 The Kosovo Security Force.....	12
1.4 Structure of the Kosovo Security Forces.....	14
<b>Chapter 2: Current situation 2010 - 2011 in Kosovo (Military and Defense)</b> .....	<b>16</b>
2.1 Current Situation of Security Sector in Kosovo.....	16
2.2 Kosovo Security Force Development .....	17
2.3 Kosovo Security Force and Region Cooperation.....	17
2.4 Financial Resources Planning .....	18
<b>Chapter 3: NATO requirements for new Member States</b> .....	<b>20</b>
3.1 Brief History of the North Atlantic Treaty Organization.....	20
3.2 NATO members.....	22
3.3 Partnerships for Peace (PfP).....	22
3.4 NATO's role in Kosovo.....	24
<b>Chapter 4: Analysis of the Financial Resources for line Ministries and Ministry for the Kosovo Security Force</b> .....	<b>26</b>
4.1 Analyze of the approved and spent budget for line Ministries, 2008.....	26

4.2	Analysis of the Financial Resources of the Ministry for the KSF, 2009.....	32
4.3	Analysis of the Financial Resources of the Ministry for the KSF, 2010.....	35
<b>Chapter 5: First Financial Scenario .....</b>		<b>40</b>
5.1	Introduction of scenarios.....	40
5.2	First Scenario.....	41
5.3	Budget Implications.....	43
5.4	Analyze of Budget Implications of First scenario.....	45
<b>Chapter 6: Second Financial Scenario .....</b>		<b>46</b>
6.1	Assumptions.....	46
6.2	Budget Implications.....	48
6.3	Analyze of Budget Implications of Second Scenario.....	50
<b>Chapter 7: Final Discussions and Recommendations.....</b>		<b>52</b>
7.1	Final Discussions.....	52
7.2	Recommendations.....	55
<b>LIST OF REFERENCES.....</b>		<b>58</b>
 <b>List of Figures</b>		
Figure 1.1	Organogram of Ministry for the Kosovo Security Force.....	13
Figure 1.2	Kosovo Security Force Structure.....	15
Figure 2.1	Kosovo Security Force Budgets, 2009 -2011 (Million €) .....	19
Figure 3.1	NATO member states.....	22
Figure 4.1	Chart of Approved and Spent Budget for line Ministries, 2008 (Million €).....	26
Figure 4.2	Chart of Approved and Spent Budget for line Ministries, 2009(Million €) .....	29
Figure 4.3	Chart of Approved and Spent Budget for line Ministries, 2010(Million €).....	31
Figure 4.4	Chart of Approved, Spent and difference of Budge for 2009 – 2010 (Million €).....	39

Figure 5.1 Structure of KSF.....	42
Figure 5.2 Chart of Budget for the 2009 -2011MKSF with 4.6% increase.....	44
Figure 6.1 Assumed KSF Structure after 2013.....	47
Figure 6.2 Chart of budget for the MKSF and KSF with 15 % increas.....	49
Fig. 7.1 Assumed Budget Implications for First and Second Scenario (Million €).....	55

### List of Tables

Table 4.1 Table of Approved and Spent Budget for line Ministries, 2008 (Million €).....	26
Table 4.2 Table of Approved and Spent Budget for line Ministries, 2009(Million €).....	28
Table 4.3 Table of Approved and Spent Budget for line Ministries, 2010(Million €).....	30
Table 4.4 Wages and Salaries for year 2009, MKSF (Million €).....	33
Table 4.5 Tables of Utilities for year 2009, MKSF (Million €).....	33
Table 4.6 Table of Capital Investments for year 2009 (Million €).....	34
Table 4.7 Financial Report of Ministry for the K SF for year 2009, (Million €).....	34
Table 4.8 Table of Wages and Salaries for year 2010, MKSF (Million €).....	36
Table 4.9 Table of Utilities for year 2010, MKSF (Million €).....	36
Table 4.10 Table of Capital investments for year 2010, MKSF (Million €).....	37
Table 4.11 Financial Report of Ministry for the KSF for year 2010 (Million €).....	37
Table 5.1 Assumed 4.6 % GDP annual growth in Kosovo (Billion €).....	41
Table 5.2 Budget of MKSF with 4.6 % annual increase (Million €).....	44
Table 5.3 Assumed Budget Implications on first scenario, 2009 - 2013 (Million €).....	44
Table 5.4 Assumed Budget Implications on first scenario 2014-2018 (Million €).....	45
Table 6.1 Table of Budget for the MKSF and KSF with 15 % increase.....	48
Table 6.2 Table of Budget for the MKSF and KSF with 15% increase, 2009-2013 (Million €).....	49
Table 6.3 Table of budget for the MKSF and KSF with 15% increase, 2014-2018 (Million €).....	49
Table 6.4 Assumed budget for Capital Investment of KSF 2013 - 2018 (Million €).....	52

## List of Abbreviation

CC	Communication Company
CTD	Command of Training and Doctrine
EOD	Explosive Ordinance Disposal
EU	European Union
GDP	Gross Domestic Product
KLA	Kosovo Liberation Army
KPC	Kosovo Protection Corps
KSF	Kosovo Security Force
LFC	Land Force Command
LUCR	Liaison Unit in Crisis Response
MAFRD	Ministry of Agriculture, Forestry and Rural Development
MAP	Ministry of Public Administration
MC	Medical Company
MCR	Ministry for Community and Return
MCYS	Ministry of Culture, Youth and Sports
MEF	Ministry of Economy and Finance
MEI	Ministry of European Integration
MEM	Ministry of Energy and Mining
MEPP	Ministry of Environment and Physical Planning
MEST	Ministry of Education, Science and Technology
MFA	Ministry of Foreign Affairs
MH	Ministry of Health
MIA	Ministry of Internal Affairs
MJ	Ministry of Justice
MKSF	Ministry for the Kosovo Security Force
MLGA	Ministry of Local Government Administration
MLSW	Ministry of Labor and Social Welfare

MP	Military Police
MTI	Ministry of Trade and Industry
MTT	Ministry of Transport and Telecommunication
NATO	North Atlantic Treaty Organization
OSB	Operational Support Brigade
PFP	Partnership for Peace
RRB	Rapid Reaction Brigade
UK	United Kingdom
UN	United Nations
UNSCR	United Nations Security Council
US	United States

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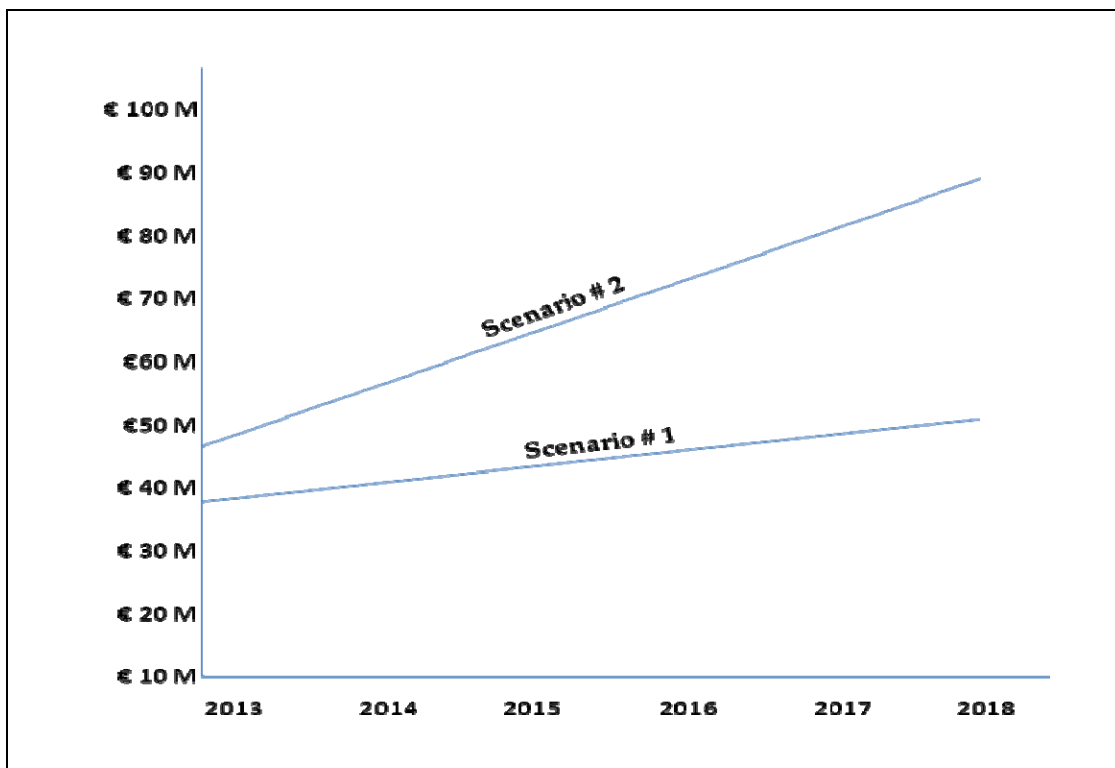
Thank you so much to all of you!



## Executive Summary

After the declaration of Kosovo’s independence on 17<sup>th</sup> February 2008, new institutions including the Ministry for the Kosovo Security Force (MKSF) and the Kosovo Security Force (KSF) were formed. This capstone project has assessed the financial obstacles and challenges confronting the MKSF. It considered the future financial planning after the Ahtiaaris Plan for Kosovo 2013 -2018, and offers potential alternatives for solving the growing strategic and financial needs. The future financial planning is discussed with two scenarios, whose implications are illustrated in the figure below.

Assumed Budget Implications for First Scenario and Second Scenario (Million €)



In the first scenario, the KSF will remain more or less the same with the same mission, structure and personnel. The major changes in the first scenario will be to logistics and infrastructure. For this reason the assumption of the budget implication is that the

current budget of €38.7 million will increase by 4.6% annually based on the GDP of Kosovo. This means that by 2018 the budget of MKSF will be €48.46 million.

In the second scenario the mission, structure and the personnel of KSF will increase. Kosovo aims for NATO membership. This means that it must spend 2% of the GDP on its defense force. Currently the GDP of Kosovo is € 3.8 billion. If Kosovo decides to spend 2% of its GDP on KSF then an increased budget from €46.78 million into €76 million will be needed. This means that the Government of Kosovo has to increase the current budget of MKSF by 15% which by 2018 will be €94.1 million.

The four main recommendations in this capstone project are as follows:

1. The political will of Kosovo's institutions must convert into action and be determinate to meet the criteria necessary for the integration into NATO by 2020.

2. To increase transparency and accountability and to have a better financial planning functionality, the introduction of the Programming, Planning, Budgeting, and Executing System (PPBES), as it is implemented in other well- established military organizations, needs to happen as soon as possible.

3. Kosovo aims to be NATO member state by 2020. KSF should therefore be prepared financially and professionally by that time as it is foreseen on second scenario. This will be possible by increasing the financial resources from €46.78 million in to €94.1 million in 2018.

4. To support the objectives established by the KSF it is necessary for the MKSF to identify financial opportunities, and to increase its efforts by developing projects and bilateral agreements to encourage NATO's investment to support the objective for the coming years for KSF.

## **Chapter 1 - Short History of Ministry for the Kosovo Security Force and Security Force**

Chapter briefly discusses the history of the MKSF establishment, duties, structure and mission. In this chapter will also be discussed about the establishment of KSF, its structure and mission.

### **1.1 Missions and Tasks of MKSF and KSF**

Since the declaration of independence on February 17<sup>th</sup>, 2008, the Government of the Republic of Kosovo has the responsibility to provide security for all citizens. The state of Kosovo is set to serve its citizens on the basis of democratic values, respect for human rights and by respecting the rule of law. While not forgetting the conflict of the past, Kosovo citizens are set to develop a multiethnic society, based on mutual understanding and trust. After the declaration of independence, the Republic of Kosovo's constitution entered into force on 15<sup>th</sup> June 2008. Based on the Constitution, new laws have been enacted, including the Law on the Ministry for Kosovo Security Force,<sup>1</sup> the Law on the Kosovo Security Force<sup>2</sup> and the Law on Service in the Kosovo security Force<sup>3</sup>. So, based on these laws, Kosovo's Security Force ministry was established. So this means that after the declaration of independence, Kosovo established new institutions, including the Ministry for Kosovo Security Force (MKSF) and Kosovo Security Force (KSF).

The Prime Minister of the Republic of Kosovo, on 4<sup>th</sup> August, 2008 nominated the Minister for the Kosovo Security Forces. Later on December 2008 the President who is the Commander in Chief of KSF, appointed Lieutenant General Sylejman Selimi as the Commander of the Kosovo Security Force.

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<sup>1</sup> Law on the Ministry for the Kosovo Security Force, Law No. 03/L045

<sup>2</sup> The law on the Kosovo Security Force, Law No. 03/L-046

<sup>3</sup> Law on Service in the Kosovo Security Force, Law No. 03/ L 082

On 19th of January 2009, based on the legal competencies, according to the Law on the Ministry for KSF and the Law on Kosovo Security Force, KSF Minister mandated the KSF Commander Lieutenant General Sylejman Selimi, to activate the KSF. The Kosovo Security Force officially started its work on 21st of January 2009 at 00:01hrs and this date are also considered as the date of KSF establishment. The standing up of KSF is a historical act and marked a new reality in Kosovo.

Pursuant to Article 126 of the Constitution of the Republic of Kosovo, the Kosovo Security Force will serve as a national security force for the Republic of Kosovo and can deploy its members for missions abroad in accordance with its national responsibilities.<sup>4</sup> Kosovo Security Force shall protect the population and all communities of the Republic of Kosovo based on the competencies provided by the law. The President of the Republic of The Kosovo is the Commander in Chief of Kosovo Security Force, which will always be under control of the civilian authorities that have been elected in a democratic way. MKSF is an integrated Ministry (civilian and uniformed staff members within the organization) based on the example of several similar ministries in NATO member countries.

## **1.2 Mission of the Ministry for the Kosovo Security Force**

The Ministry for the Kosovo Security Force is responsible for the civilian oversight of the Kosovo Security Force including management and administration they are accountable to the Kosovo Assembly. MKSF, which is also the KSF Main Headquarters, has the mission to create, implement, assess and develop KSF policies and activities within the legal framework and in accordance to the Constitution of the Republic of Kosovo. <sup>5</sup>The Ministry for Kosovo Security Force (MFSK) is responsible for civil democratic control over the Kosovo Security Force (KSF). The Ministry is responsible for the policies, administration, and managing the Kosovo Security Force. The Ministry

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<sup>4</sup> Constitution of the Republic of Kosovo, Article 126, pg 47

<sup>5</sup> <http://mksf-ks.org/?page=2,7>

for Kosovo Security Force is an integrated structure whereby including civilian and uniformed personnel inside a unique structure. This was build based on some NATO countries examples. The Ministry for Kosovo Security Force reports to the Government of Kosovo and to the Assembly. The Ministry is the highest Command level for Kosovo Security Force as for it has to develop policies to develop and implement them through KSF activities. The Kosovo Constitution and related Laws are bases to define all the obligations and tasks for the MKSF.

### **1.3 The Kosovo Security Force**

Since the end of war, Kosovo had a uniform structure called the Kosovo Protection Corps (KPC), which according to its mandate, was formed for the purpose of intervention in emergencies, natural disasters and demining. This body was the successor of the Kosovo Liberation Army (KLA), which with the support of Western Allies and NATO, at the top, fought against the Serbian aggressor until the freedom of Kosovo. For nine years, KPC was shown as a successful organization, which also gained a new experience. That experience, helped it in its growth and then on transformation in Kosovo Security Force (KSF). The Kosovo Security Force is a new security force, professional, multiethnic, lightly armed and uniformed. The process of building the KSF is being raised by local institutions with broad international support.<sup>6</sup>

The KSF was established in accordance with the Ahtisaaris Plan, which provided termination of the KPC and the formation of a new force with a uniform structure, but unlike the KPC will also have light weapons and excludes heavy offensive weaponry.

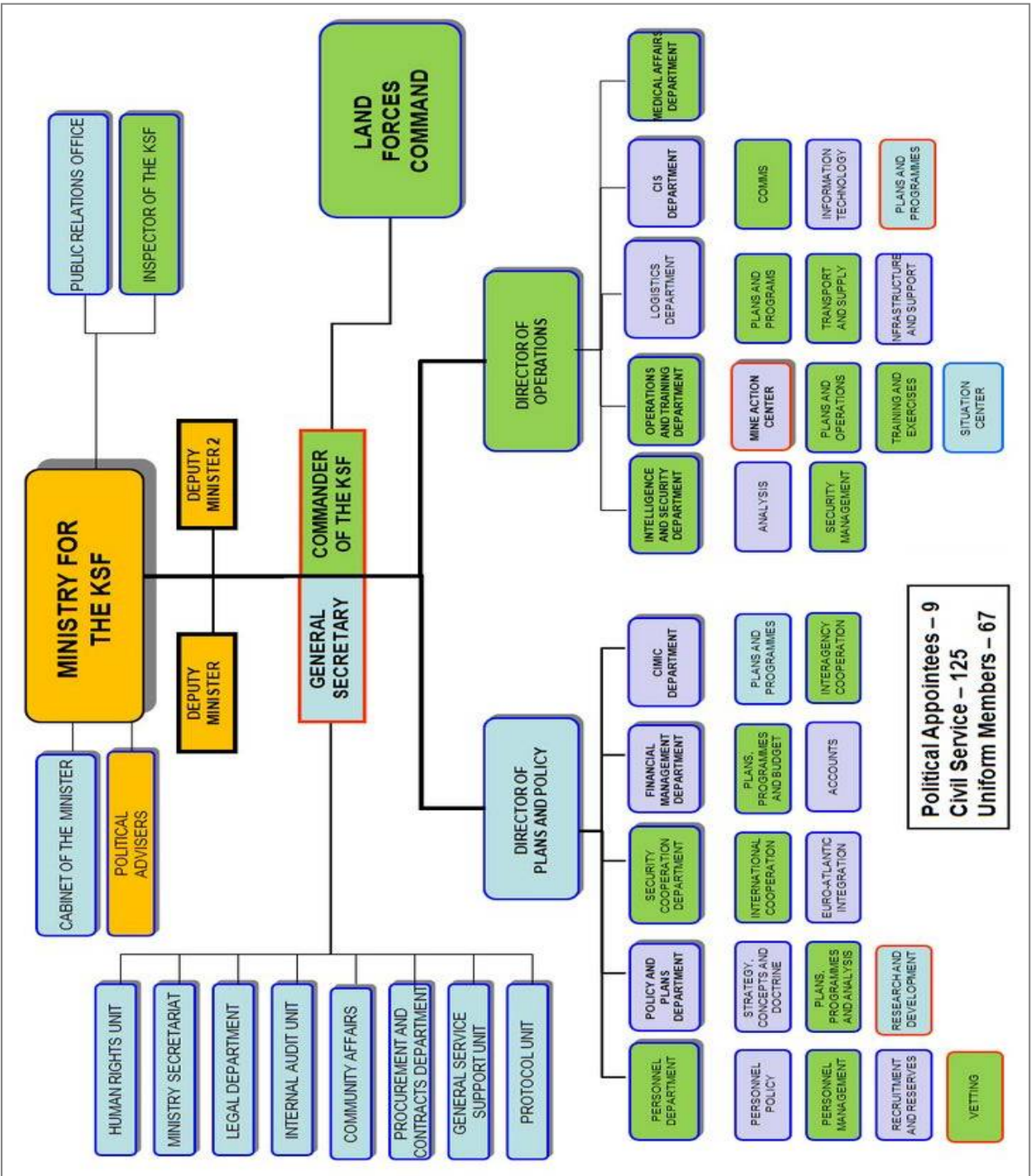
The KSF will be a totally voluntary force, politically neutral and democratic civilian control. KSF will have 2500 active members and 800 reserve members. KSF will serve and protect all citizens. It will contribute in maintaining peace and security in Kosovo and other peacekeeping mission abroad.<sup>7</sup>

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<sup>6</sup> Hulumtim Shkencor per FSK-ne, pg 2, 3

<sup>7</sup> Comprehensive Proposal for Kosovo's status, Ahtisaari's Plann, annex VIII, article 5, pg 13

Figure 1.1 Organogram of the Ministry for the Kosovo Security Force



Source: Department of Personnel, MKSF

## **Mission**

The Kosovo Security Force is a new, professional, multiethnic force, lightly armed and uniformed under civilian-democratic control. The KSF mission is to conduct rapid reaction operations and assist civilian authorities by responding to natural catastrophes and other emergencies. The KSF tasks include: search and rescue operations, explosive ordinance disposal (EOD), control and clearance of the dangerous or hazardous material, firefighting, and other tasks of humanitarian aid. The KSF shall protect all Kosovo citizens.<sup>8</sup>

### **1.4 Structure of the Kosovo Security Forces**

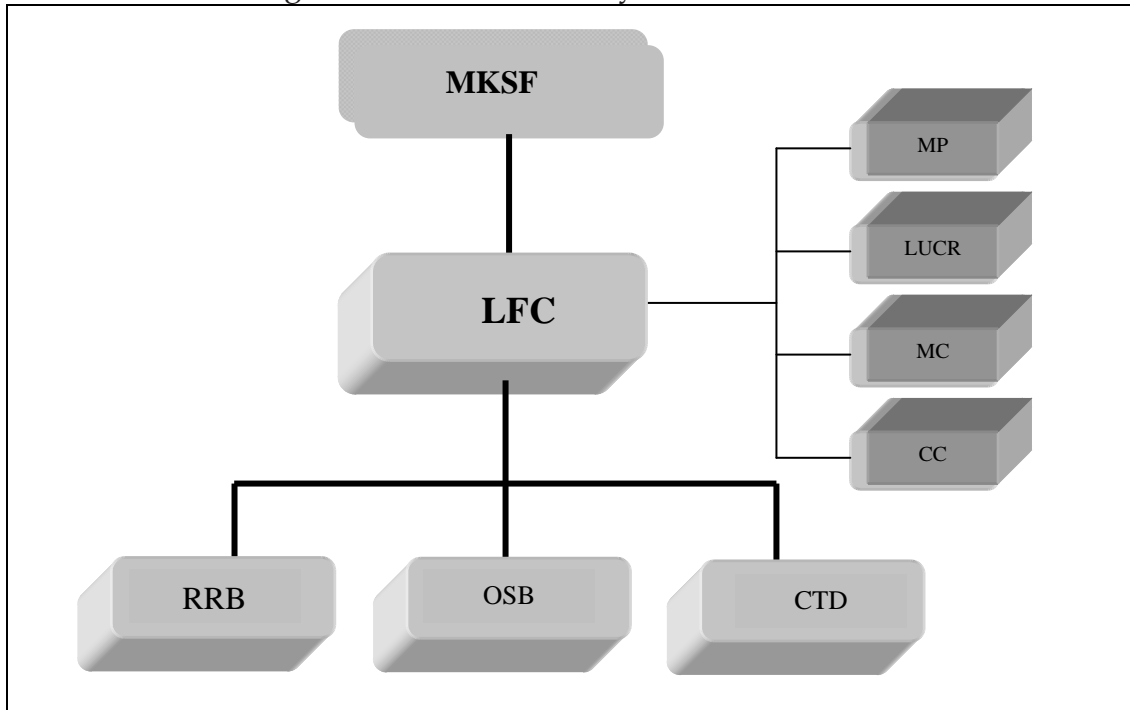
The structure of Kosovo Security Force includes:

- Ministry for the Kosovo Security Force (MKSF)
- Land Force Command (LFC)
- Military Police (MP)
- Medical Company (MC)
- Communication Company (CC)
- Liaison Unit in Crisis Response (LUCR)
- Rapid Reaction Brigade (RRB)
- Operations Support Brigade (OSB)
- Command of Training and Doctrine (CTD)

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<sup>8</sup> <http://mksf-ks.org/?page=2,7>

Figure 1.2 Kosovo Security Force Structure



Source: Department of Personnel, MKSF

On 24 June 2009 was held the oath of the first recruits of the KSF from the civil society. The solemn oath of the first generation of 106 KSF recruits from the civil society was made after the basic training. On this occasion they were issued certificates for accomplishment of the basic course. Until now, KSF has recruited 2250 active members and 161 reserves.



## **Chapter 2 - Current situations 2010 – 2011 (Military and Defense)**

Chapter discusses the current security situation in Kosovo and potential threats. In this chapter will also be discussed regarding KSF progress in reaching Full Operational Capabilities, KSF region cooperation and KSF opportunity and challenges for financial resources.

### **2.1 Current Situation of Security Sector in Kosovo**

Today's world, with more capacity to increase communication and open borders to facilitate the free movement of people, goods and capital services, offers unparalleled potential for development of human kind. Threats come from a world which, more than ever, is characterized by a mutual dependency, which can endanger the security of each state. Violent extremism and terrorism show that serious threats are not necessarily derived from state actors. Moreover, recent events, such as the global finance crisis and the spread of cyber attacks that innovative approaches are necessary for the preservation of state security.

Based on the Security Strategy of the Republic of Kosovo<sup>9</sup>, some of the security challenges that were identified as a potential threat for Kosovo are:

**Terrorism** - although there are no indications in Kosovo that the risk of terrorist attacks are extremely high, Kosovo must not be excluded completely as a possible target of attacks terrorist.

**Disasters and civil emergencies** – Kosovo faces a range of possible emergencies, such as those caused by nature and humans. These disasters and civil emergencies may include: pandemics, epidemics, forest fires, landslides, earthquakes, toxic spills and enormous air, rail and road accidents.

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<sup>9</sup> Security Strategy of the Republic of Kosovo pg 13 -14

**Cyber Attacks** – even though Kosovo is a country in transition, this country so far has developed a very sophisticated network of information technology, although this technology is advanced, the risk of the Cyber attacks from within and outside the state of Kosovo remains as a big concern.

## **2.2 Kosovo Security Force Development**

Kosovo Security Force had four recruiting campaigns. In 2009, KSF had two recruiting campaigns, from the first campaign, 104 new members were accepted and from the second one, 265 new members were accepted as part of KSF. In 2010, KSF also had two campaigns, on the third campaign, 184 new members were accepted and on the fourth, 187 new members were accepted. It is foreseen that Full Operational Capacities are going to be fulfilled by the end of 2011. Till now, the Kosovo Security Force has 2250 members from 2500 members needed to complete the number. In the KSF, 1399 members were included from the old organization called Kosovo Protectorate Corps, which roots are from Kosovo Liberation Army (KLA), and others who came from the recruiting campaigns. From total 2250 current number of KSF active members, 2106 are male and 144 are female. Also it is very important to mention that, the KSF is open for every citizen of Kosovo regardless of ethnicity, 179 active members come from Kosovo minorities. From the reserve component a recruited total 161 members from 800 that are foreseen to be.<sup>10</sup>

## **2.3 Kosovo Security Force and Region Cooperation**

Ministry for the KSF is a new institution which is in developing process, so it needs the learning experiences of the regional countries, for this reason MKSF has already taken some initiatives in this area. So far it has signed Memorandum of Understanding with numerous countries, including the neighboring countries, such as Albania, Macedonia, and Montenegro also other countries such as United Kingdom, Netherlands etc. MKSF is also in discussion with numerous other NATO countries

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<sup>10</sup> Department of Personnel, MKSF

The MKSF has signed Memorandum of Understandings with:

- UK – 20 May 2009
- Lithuania – 30 November 2009
- Netherlands – 23 December 2009
- Turkey – 24 December 2009
- Albania – 16 February 2010
- Macedonia – 14 April 2010
- Montenegro – 3 November 2010

The Memorandum of Understanding between the MKSF and the Ministries of Defense from those countries, include exchange of information and experience in drafting different documents, drafting of legislation, defense and security policies, education and training, planning and programming, and different doctrines. Kosovo, unlike the countries in the region, did not have to go through a process of different army structures, from big, slow armed forces to reduction to more efficient and modernized ones. All the countries in the region, some more than the others, but, they are all going through downsizing their personnel in armed forces. <sup>11</sup>

## **2.4 Financial Resources Planning**

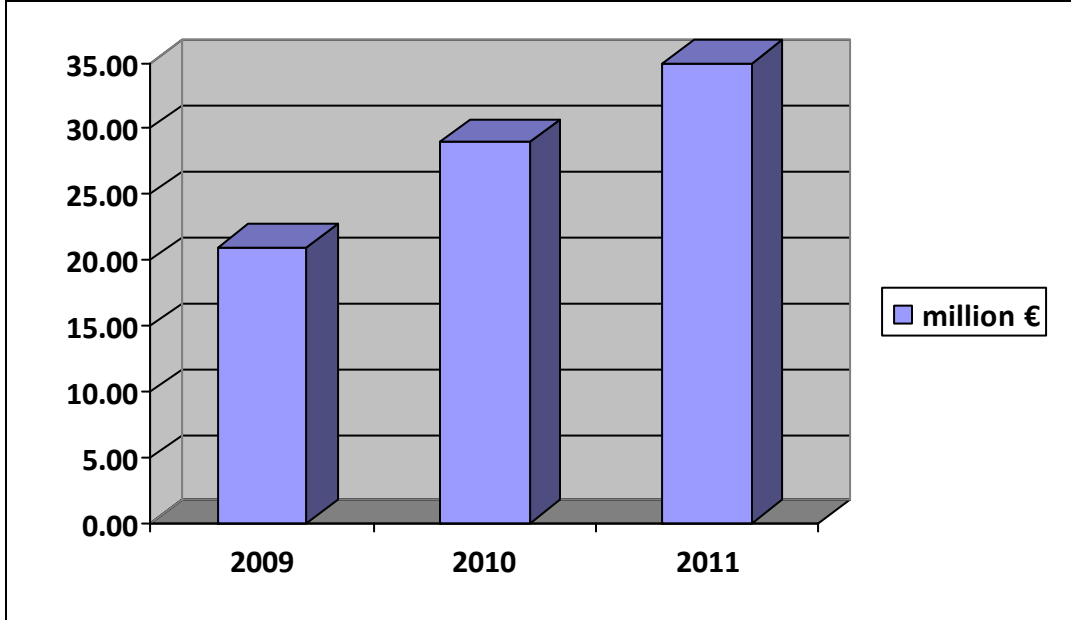
Construction and development of KSF, the implementation of ongoing plans and programs are closely related to the provision, distribution and effective management of financial resources. Financial planning will aim to provide the resources necessary for long term development of KSF as well as coping with the cost of preparation for this force in order to integrate into Euro – Atlantic structures.

Basis for the realization of these plans and programs will be: (1) Kosovo budget, (2) NATO Trust Fund and (3) Donations from bilateral road.

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<sup>11</sup> Kosovo post 2012, Sinan Geci

Figure 2.1 Kosovo Security Force Budgets for 2009 -2011 (Million €)



Source: Department of Finances, MKSF

In order for the Ministry to be more efficient on financial resources management, it would be very important for this institution to start to apply the PPBES system<sup>12</sup>.

The PPBE System is the process of preparation and management of plans, programs, current and future budget, by which MKSF will develop and modernizes the KSF. It is a set of organizational structures of MFSK and KSF, the legal and administrative authorities, the responsibilities and their professional skills to operate integrated, coordinated and synchronized according to legal procedures, administrative and professional to manage the resources made available to the MKSF. The outcomes of PPBES are that it will increase the cooperation of all structures in the MFSK and KSF, to accomplish the mission and other tasks. This system will enhances transparency in drafting and implementing the budget for a specified period. The budget request and accuracy of drafting and approving will increase. Will achieve better compliance of budget spending, realization of the objectives and missions of the structures of MFSK and KSF

<sup>12</sup> <http://www.skit.com/usc/sae550/DoD-Army-PPBE.pdf>

## **Chapter 3 - NATO requirements for new Member States**

In chapter three will be described a brief history of NATO, the description of NATO members, in this chapter will also be discussed about partnership for peace (PfP) program and NATO's role in Kosovo.

### **3.1 Brief History of the North Atlantic Treaty Organization**

The North Atlantic Treaty Organization or NATO is a political and military alliance. NATO was founded on 4<sup>th</sup> April 1949 with the signing of the Washington Treaty. The goal of this organization is to a) promote democratic values and cooperation on defense b) security issues to build trust and c) prevent conflict in the long run. <sup>13</sup>NATO is committed to the peaceful resolution of disputes. If diplomatic efforts fail, it has the military capacity needed to undertake crisis management operations. These are carried out under Article 5 of the Washington Treaty and/or under a UN mandate, alone or in cooperation with other countries and international organizations. The main purpose of north Atlantic alliance is to protect freedom and security of all its members in Europe and North America in accordance with rules of United Nations Card. In order to achieve this, Alliance organizes and uses its political influence also its military capacities according to the nature of challenges that meet the state members of the alliance.

The Alliance continues to save the stability in the Euro-Atlantic zone and keeps evaluating in confronting new threats like terrorism and other security challenges beyond its traditional zone of responsibility. The most important players in NATO are the member countries themselves; they effectively form the Organization. The principal

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<sup>13</sup> [www.nato.int](http://www.nato.int)

political decision-making body is the North Atlantic Council that convenes at least once a week, or whenever the need arises.<sup>14</sup>

**Collective Defense** - NATO is committed to the principle that an attack against one or several members is considered as an attack against all. This is the principle of collective defense, which is enshrined in Article 5 of NATO's founding treaty - the Washington Treaty:

“The Parties agree that an armed attack against one or more of them in Europe or North America shall be considered an attack against them all and consequently they agree that, if such an armed attack occurs, each of them, in exercise of the right of individual or collective self-defense recognized by Article 51 of the Charter of the United Nations, will assist the Party or Parties so attacked by taking forthwith, individually and in concert with the other Parties, such action as it deems necessary, including the use of armed force, to restore and maintain the security of the North Atlantic area. Any such armed attack and all measures taken as a result thereof shall immediately be reported to the Security Council. Such measures shall be terminated when the Security Council has taken the measures necessary to restore and maintain international peace and security”

**Washington Treaty, Article 5**

*“The basic premise of NATO was that Europe's security was the United States security and vice versa—Barak Obama, US President”*

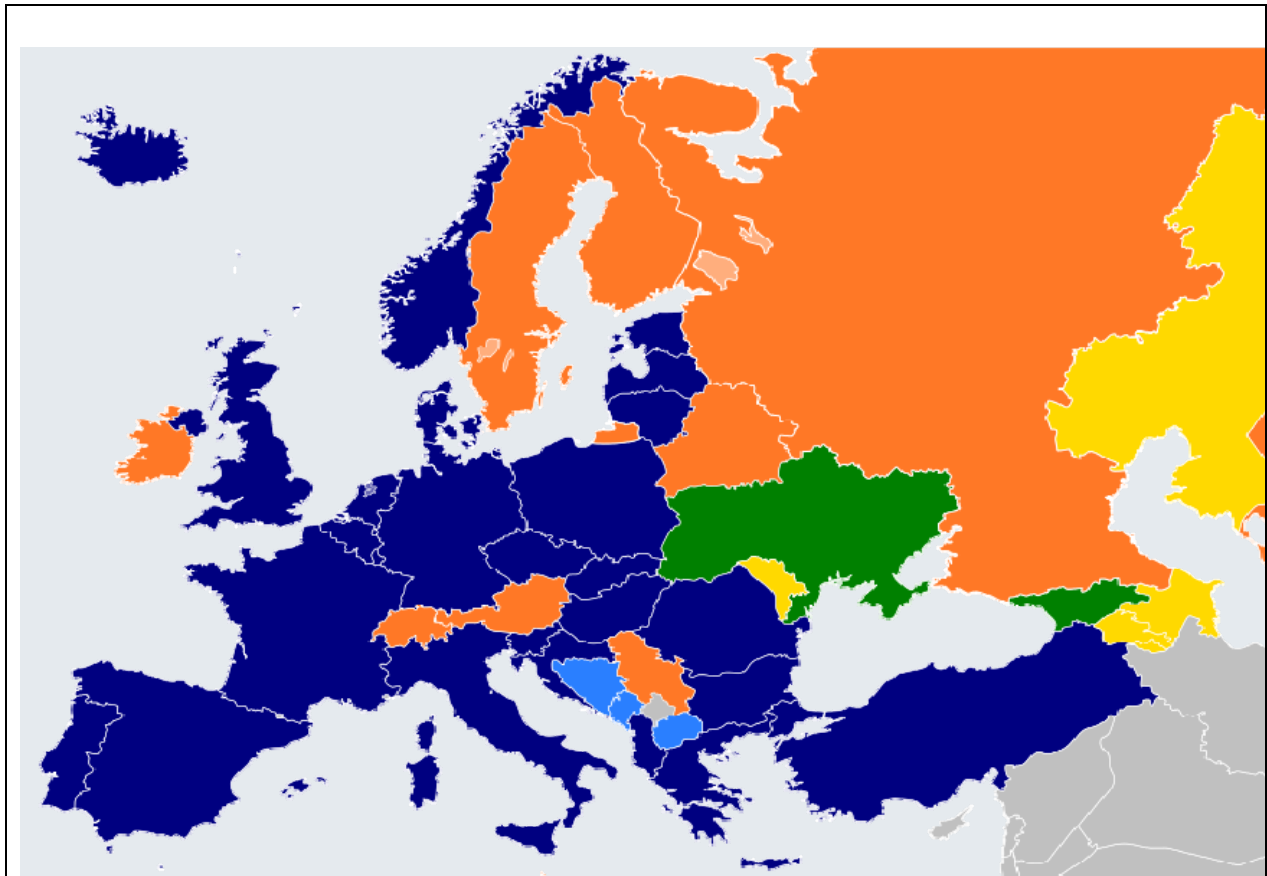
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<sup>14</sup> Misioni i OKB-s dhe Intervenimi i NATO-s në Kosovë - Kimete Krasniqi

### 3.2 NATO members

Currently NATO has 28 member states, below are the names of the states and the years of membership.<sup>15</sup>After five rounds of expansion, the 12 establishing partners of NATO, were Belgium, Canada Denmark, France, Island, Italy, Luxemburg, Netherlands, Norway, Portugal, United kingdom and the United States of America they expanded later on with Greece and Turkey (1952), Germany (1955) Spain(1982), Czech Republic Hungary and Poland(1999) into her greater expansion with Bulgaria, Estonia, Latvia, Litany, Romani, Slovakia, Slovenia (2004). In year 2009 two more members joined to NATO and they were Albania and Croatia.

Figure 3.1 NATO member states



Source: (<http://en.wikipedia.org/wiki/NATO>)

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<sup>15</sup> Source: (<http://en.wikipedia.org/wiki/NATO>)

*Colors*

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-  Current NATO members
-  Membership Action Plan countries
-  Intensified Dialogue countries
-  Individual Partnership Action Plan countries
-  Partnership for Peace members

### **3.3 Partnerships for Peace (PfP)**

The Partnership for Peace (PfP) is a program of practical bilateral cooperation between individual Partner countries and NATO. It allows Partner countries to build up an individual relationship with NATO, choosing their own priorities for cooperation.

Based on a commitment to the democratic principles that underpin the Alliance itself, the purpose of the Partnership for Peace is to increase stability, diminish threats to peace, and build strengthened security relationships between individual Partner countries and NATO, as well as among Partner countries.<sup>16</sup>

“PfP would assist partners to undertake necessary defense management reforms (such as) transparent national defense planning, resource allocation and budgeting, appropriate legislation and parliamentary and public accountability”.

(Roadmap to NATO Accession: Preparing for Membership by Jeffrey Simon)

Activities offered under the PfP program comprise virtually every field of NATO activity, including defense-related work, defense reform, defense policy and planning, civil-military relations, education and training, military-to-military cooperation and exercises, civil emergency planning and disaster-response, and cooperation on science and environmental issues.

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<sup>16</sup> [www.nato.int](http://www.nato.int)



The essence of the PfP program is a partnership formed individually between each Partner country and NATO, tailored to individual needs and jointly implemented at the level and pace chosen by each participating government. A “toolbox” of PfP tools and mechanisms supports cooperation through a mix of policies, program, action plans and arrangements. The Euro-Atlantic Partnership Council provides the overall political framework for NATO’s cooperation with partners and the bilateral relationships developed between NATO and individual partner countries within the Partnership for Peace program. There are currently 22 countries in the Partnership for Peace Program <sup>17</sup>

NATO’s requirements for new member states are (1) The rule of law (2) Respect for human rights, including minority rights (3) Multiparty democracy (4) Economic development (5) Good- neighborly relations (6) Eliminating Corruption and organized crime.

Meanwhile Kosovo last year was announced as one of the most corrupted country in Europe. If we aim to be a NATO member, it is necessary to have in consideration this fact and starting since now to fight and eliminate corruption and try to improve neighboring relations especially with Serbia. Also the economic development is a big factor in this very important process.

### **3.5 NATO's role in Kosovo**

NATO has been leading a peace support operation in Kosovo since June 1999 in support of wider international efforts to build peace and stability in the area. Today, some 5,500 troops from the NATO-led Kosovo Force (KFOR), provided by 30 countries (22 NATO and 8 non-NATO), are still deployed in Kosovo to help maintain a safe and secure environment and freedom of movement for all citizens, irrespective of their ethnic origin.

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<sup>17</sup> [http://www.nato.int/cps/en/natolive/topics\\_50349.htm](http://www.nato.int/cps/en/natolive/topics_50349.htm)

Following the unilateral declaration of independence on 17 February 2008, the Alliance reaffirmed that KFOR shall remain in Kosovo on the basis of UN Security Council Resolution (UNSCR) 1244, unless the United Nations Security Council decides otherwise. In June 2008, NATO agreed to take on new tasks in Kosovo to support the development of professional, democratic and multi-ethnic security structures.

Throughout Kosovo, NATO and KFOR are continuing to work with the authorities and, bearing in mind its operational mandate, KFOR is cooperating with and assisting the UN, the EU, and other international actors, as appropriate, to support the development of a stable, democratic, multi-ethnic and peaceful Kosovo. Over time, as the security situation has improved, NATO has been gradually adjusting KFOR's force posture towards a minimal presence: essentially a smaller force progressively relying more on flexibility and intelligence with fewer static tasks. The pace and level of successive troop reductions is decided by the North Atlantic Council, as the security situation on the ground evolves and in light of security conditions. This process is condition- and not calendar-driven, as the recent events in the North have shown. Future decisions on further reducing KFOR's footprint in Kosovo will still need the approval of the NAC in light of both military and political considerations, with no automaticity in the move to a deterrent presence.<sup>18</sup>

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<sup>18</sup> [http://www.nato.int/cps/en/natolive/topics\\_48818.htm](http://www.nato.int/cps/en/natolive/topics_48818.htm)

## Chapter 4 - Analysis of the Financial Resources for the Line Ministries and Ministry for the Kosovo Security Force

Chapter four mainly discusses the analysts of financial resources such as approved, spent budget and the difference for all line ministries. This chapter will also discuss regarding the budget resources, and financial analyzes of the MKSF.

### 4.1 Analyze of the approved and spent budget for line Ministries, 2008

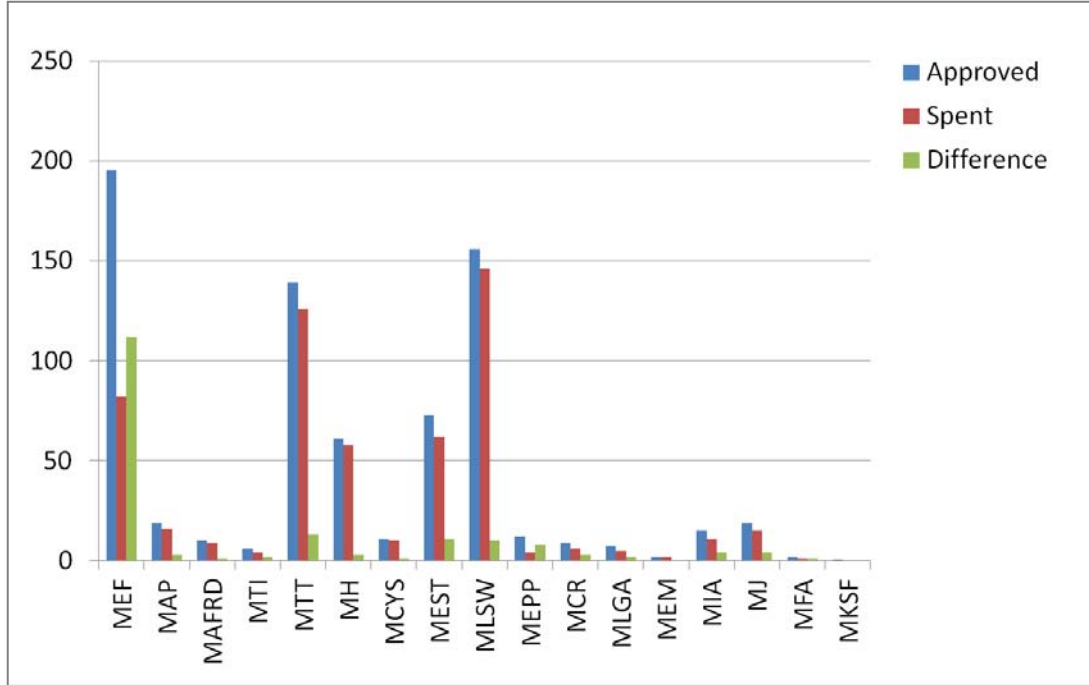
Table 4.1 Table of Approved and Spent Budget for line Ministries, 2008 (Million €)

Names of Institutions	Approved Budget	Spent Budget	Difference	Progress
Ministry of Economy and Finance (MEF)	195,180,279.00	82,513,796.00	112,666,483.00	42%
Ministry of Public Administration (MPA)	19,086,767.00	16,681,471.00	2,052,010.00	87%
Ministry of Agriculture, Forestry and Rural Development (MAFRD)	10,400,027.00	9,256,854.00	580,507.00	98%
Ministry of Trade and Industry (MTI)	5,745,138.00	3,968,777.00	1,551,641.00	69%
Ministry of Transport and Telecommunication (MTT)	139,394,085.00	126,852,449.00	12,458,283.00	91%
Ministry of Health (MH)	61,496,547.00	58,876,696.00	3,258,537.00	92%
Ministry of Culture, Youth and Sports (MCYS)	11,743,508.00	10,505,621.00	1,237,887.00	89%
Ministry of Education, Science and Technology (MEST)	73,661,879.00	62,480,446.00	11,947,767.00	85%
Ministry of Labor and Social Welfare (MLSW)	156,730,459.00	146,361,252.00	10,369,207.00	93%
Ministry of Environment and Physical Planning (MEPP)	12,505,973.00	4,719,027.00	7,284,739.00	38%
Ministry for Community and Return (MCR)	9,468,553.00	6,327,967.00	2,701,196.00	67%
Ministry of Local Government Administration (MLGA)	7,733,404.00	5,360,685.00	2,372,719.00	69%
Ministry of Energy and Mining (MEM)	2,495,428.00	2,268,820.00	226,608.00	91%
Ministry of Internal Affairs (MIA)	15,219,485.00	11,101,052.00	4,118,433.00	
Ministry of Justice (MJ)	19,496,055.00	15,248,461.00	3,449,218.00	78%
Ministry of Foreign Affairs (MFA)	2,300,000.00	1,151,016.00	1,148,984.00	50%
<b>Ministry for the Kosovo Security Force (MKSF)</b>	<b>745,636.00</b>	<b>399,880.00</b>	<b>345,756.00</b>	<b>54%</b>

Source: Budget report 2008, MEF

In figure 4.1 will be compare and analyze the difference between approved and spent budget for year 2008.

Figure 4.1 Chart of Approved and Spent budget for line Ministries, 2008(Million €)



Source: Budget report 2008, MEF

According to the data of the table 4.1 and figures 4.1 it can be seen that the main spenders of the Governments budget are the Ministry of Economy and Finance € 195.18 million, Ministry of Transport and Telecommunications € 139.39 million, Ministry of Health € 61.49 million, Ministry of Education, Science and Technology € 73.66 million, Ministry of Labor and Social Welfare € 156,730 million.

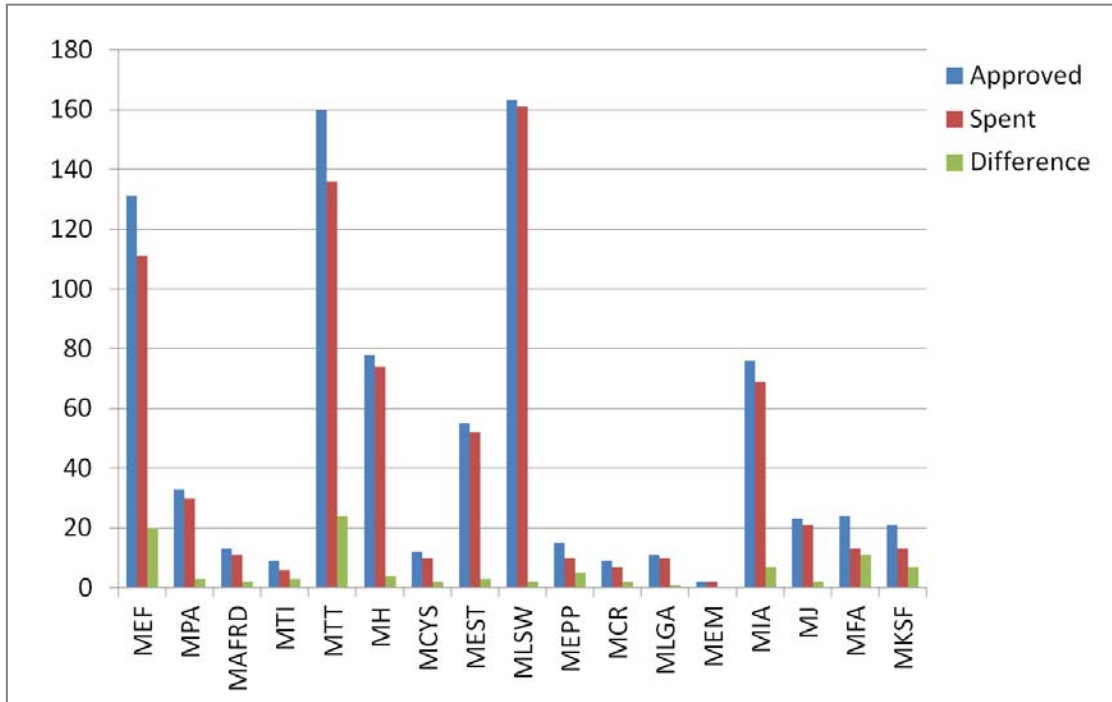
The Government of Kosovo allocates budgets to different ministries based on the priorities that are made. From this table we can see that major priorities for 2008 were the economy, infrastructure, health, education development, and social welfare of the citizens of Kosovo. Another conclusion that can be made from this table, based on the percentage of spent budget, is that some ministries weren't able to spend their budget in the way that they planned for 2008.

Table 4.2 Table of Approved and Spent Budget for line Ministries, 2009 (Million €)

Names of Institutions	Approved Budget	Spent Budget	Difference	Progress
Ministry of Economy and Finance (MEF)	131,885,585.00	111,162,450.00	20,723,135.00	84%
Ministry of Public Administration (MPA)	33,502,689.00	30,273,619.00	2,632,799.00	90%
Ministry of Agriculture, Forestry and Rural Development (MAFRD)	13,339,298.00	11,798,037.00	1,265,784.00	88%
Ministry of Trade and Industry (MTI)	9,220,857.00	6,740,369.00	2,318,006.00	73%
Ministry of Transport and Telecommunication (MTT)	160,980,517.00	136,839,475.00	24,141,042.00	85%
Ministry of Health (MH)	78,127,209.00	74,374,511.00	3,752,692.00	95%
Ministry of Culture, Youth and Sports (MCTS)	12,181,728.00	10,784,941.00	1,283,219.00	89%
Ministry of Education, Science and Technology (MEST)	55,441,554.00	52,352,021.00	2,745,277.00	94%
Ministry of Labor and Social Welfare (MLSW)	163,478,223.00	161,658,449.00	1,415,960.00	99%
Ministry of Environment and Physical Planning (MEPP)	15,389,929.00	10,877,588.00	4,512,341.00	71%
Ministry for Community and Return (MCR)	9,082,998.00	7,620,432.00	1,392,306.00	84%
Ministry of Local Government Administration (MLGA)	11,817,083.00	10,477,209.00	1,253,835.00	89%
Ministry of Energy and Mining (MEM)	2,218,852.00	2,007,759.00	115,751.00	90%
Ministry of Internal Affairs (MIA)	76,789,051.00	69,593,801.00	5,236,560.00	91%
Ministry of Justice (MJ)	23,092,639.00	21,025,510.00	1,048,306.00	91%
Ministry of Foreign Affairs (MFA)	24,820,814.00	13,639,362.00	11,181,452.00	18%
<b>Ministry for the Kosovo Security Force (MFSK)</b>	<b>21,767,164.00</b>	<b>13,878,334.00</b>	<b>7,888,830.00</b>	<b>64%</b>

Source: Budget report 2009, MEF

Figure 4.2 Chart of Approved and Spent budget for line Ministries, 2009 (Million €)



Source: Budget report 2009, MEF

From the table 4.2 and chart 4.2 it can be seen that the major spenders, of the budget of the Government for 2009 are Ministry of Economy and Finance €131.12 million, Ministry of Transport and Telecommunication €160.98 million Ministry of Health €78.12 million Ministry of Education, Science and Technology €55.44 million, Ministry of Labor and Social Welfare €163.47 million, Ministry of Internal Affairs €76.78 million. Also on the year 2009 government of Kosovo allocated to the MKSF €21.77 million.

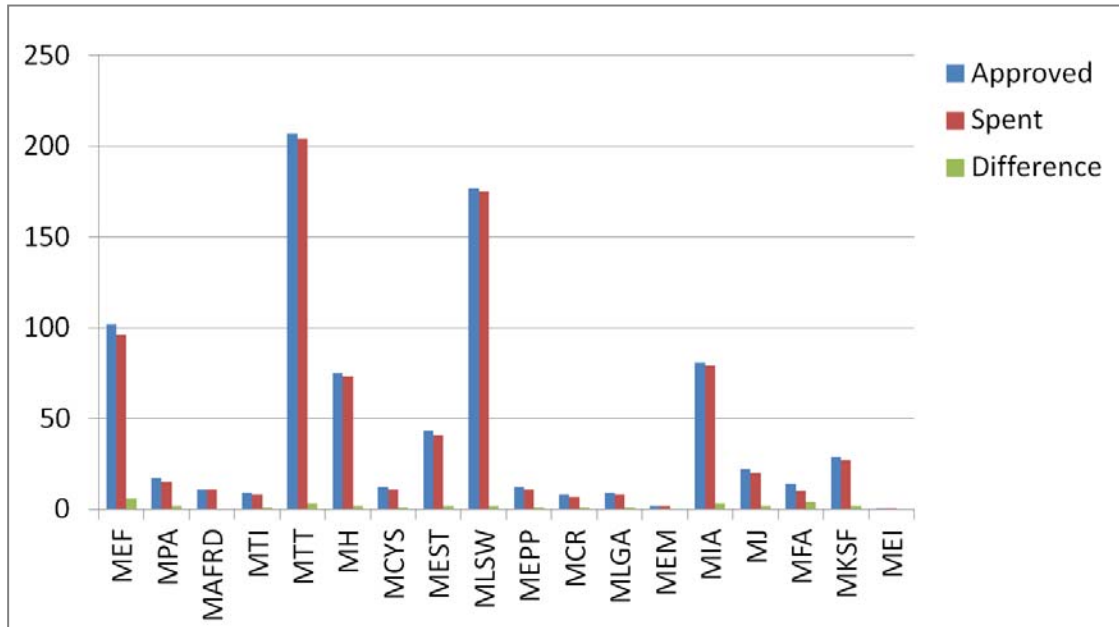
From this table it can be seen that major priorities for 2009 were the economy, infrastructure, health, education development, social welfare, and the security of the citizens of Kosovo. Based on the percentage of spent budget we can see a high increase on the budget spending for 2009.

Table 4.3 Table of Approved and Spent Budget for line Ministries, 2010 (Million €)

Names of Institutions	Approved Budget	Spent Budget	Difference	Progress
Ministry of Economy and Finance (MEF)	102,683,623.00	96,728,252.00	3,173,161.00	94%
Ministry of Public Administration (MPA)	17,929,756.00	15,699,479.00	2,013,232.00	88%
Ministry of Agriculture, Forestry and Rural Development (MAFRD)	11,988,529.00	11,051,907.00	245,462.00	92%
Ministry of Trade and Industry (MTI)	9,660,158.00	8,069,734.00	1,455,916.00	84%
Ministry of Transport and Telecommunication (MTT)	207,728,288.00	204,245,245.00	3,445,431.00	98%
Ministry of Health (MH)	75,539,304.00	73,390,183.00	1,747,485.00	97%
Ministry of Culture, Youth and Sports (MCYS)	12,356,657.00	11,465,410.00	830,561.00	93%
Ministry of Education, Science and Technology (MEST)	43,458,825.00	41,592,115.00	1,121,484.00	96%
Ministry of Labor and Social Welfare (MLSW)	177,049,177.00	175,684,359.00	509,787.00	99%
Ministry of Environment and Physical Planning (MEPP)	12,547,262.00	11,784,800.00	395,276.00	94%
Ministry for Community and Return (MCR)	8,038,066.00	7,280,760.00	743,661.00	91%
Ministry of Local Government Administration (MLGA)	9,476,026.00	8,239,812.00	1,158,246.00	87%
Ministry of Energy and Mining (MEM)	2,372,995.00	2,075,442.00	139,379.00	87%
Ministry of Internal Affairs (MIA)	81,975,649.00	79,699,702.00	2,057,969.00	97%
Ministry of Justice (MJ)	22,937,187.00	20,947,570.00	1,089,020.00	91%
Ministry of Foreign Affairs (MFA)	14,228,322.00	10,335,549.00	2,734,710.00	73%
<b>Ministry for the Kosovo Security Force (MKSF)</b>	<b>29,384,264.00</b>	<b>27,653,593.00</b>	<b>1,474,624.00</b>	<b>94%</b>
Ministry of European Integrations (MEI)	586,523.00	566,981.00	11,249.00	97%

Source: Budget report 2010, MEF

Figure 4.3 Chart of Approved and Spent Budget for line Ministries, 2010 (Million €)



Source: Budget report 2010, MEF

From the table 4.3 and chart 4.3 it can be seen that the major spenders, for the budget of the Government for 2010 are Ministry of Economy and Finance €102.68 million, Ministry of Transport and Telecommunication €207.73 million, Ministry of Health €75.54 million, Ministry of Education € 43.46 million, Science and Technology €43.46 million, Ministry of Labor and Social Welfare €177.05million, Ministry of Internal Affairs 81.98 million, Ministry of Justice €22.94 million, Ministry for the Kosovo Security Force €29.40 million.

From this table it can be derived that major priorities for 2010 were the economy, infrastructure, health, education social welfare, justice, and security of the citizens of Kosovo. If we compare table 4.2 with 4.3, we can conclude that major budget spender for 2010 are the investments on infrastructure or the construction of highway Vermicë – Merdare. For this reason, some ministries had budget cuts for 2010, such as Ministry of Finance, Ministry of Education, Science and Technology.



For 2010 ministries that are responsible for safety and justice in Kosovo had an increase on the approved budget from the Government of Kosovo. For example: Ministry of Internal Affairs, Ministry for the Kosovo Security Force and Ministry of Justice.

Based on the percentage of spent budget, it can conclude that budget spending for 2010 was in a satisfied level compared to 2008 and 2009.

#### **4.2 Analysis of Financial Resources of the Ministry for the KSF, year 2009**

The “Financial annual report for year ended on December 31, 2009”, is the report that is completed by authorized officers on the Ministry for the Kosovo Security Force. From this report we can describe and analyze the budget for year 2009 in Ministry for the Kosovo Security Force. From this report it will be analyzed the main points for year 2009 such as budget approval, budget expenditures, and difference between these two categories. In these financial statements is mentioned that KSF, for the first six month of 2009 has spent on the same time the budget of the Kosovo Protection Corps (KPS) Coordinator Office which was separated for KSF after dissolution of the KPC.<sup>19</sup> This budget was €8.70 million.

The Budget for the Kosovo’s Security Force ministry is divided into the following economic categories:

- Wages and Salaries
- Goods and Services
- Utilities
- Capital Projects

Below will be explained and analyzed all the above mentioned categories.

In the economic category **Wages and Salaries** for year 2009 Ministry of KSF has spent €4.66 million as follows:

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<sup>19</sup> Department of Finance, MKSF

Table 4.4 Wages and Salaries for year 2009, MKSF (Million €)

<b>Description</b>	<b>Payments</b>
Net wages	4.02
Personal income tax	0.19
Payment of pension contribution by the employer	0.22
Payment of pension contribution by the employee	0.22
<b>Total</b>	<b>4,66</b>

Source: Department of Finance, MKSF

It is important to mention that the salary costs for KSF and MKSF were planned on the second half of 2009. In economic category **Goods and Services** for year 2009, Ministry of KSF has spent €2.47million. Details of expenditure in this category are on “Financial annual report for year ended on December 31, 2009”. In the economic category **Utilities** for year 2009, Ministry of KSF has spent €0.23 million Euro as follows:

Table 4.5 Tables of Utilities for year 2009, MKSF (Million €)

<b>Description</b>	<b>Payments</b>
Electricity	0.15
Water	0.47
Waste	0.14
Telephone	0.26
<b>Total</b>	<b>0.23</b>

Source: Department of Finance, MKSF

In the economic category **Capital Investments** for year 2009, Ministry of KSF has spent €6.56 million as it follows:

Table 4.6 Table of Capital Investments for year 2009, MKSF (Million €)

Description	Payments
Buildings	1.70
Other structures construction	0.20
Furniture	0.27
Software	0.09
Transport vehicles	0.59
Other equipment	3.43
Machinery	0.32
<b>Total</b>	<b>6.56</b>

Source: Department of Finance, MKSF

Also unjustified advance of loans and for year 2009 are €0.23 million

In the table below are explained the approved, executed and difference of budget of the Ministry for the KSF, for year 2009.

Table 4.7 Financial Report of Ministry for the Kosovo Security Force, 2009 (Million €)

Description	Approved Budget	Executed Budget	Difference	Percentage %
Wages and Salaries	5.64	4.66	0.98	83 %
Goods and Services	4,08	2,47	1.61	61 %
Utilities	0.42	0.23	0.19	55 %
Capital Investments	11.62	6,56	5.11	56 %
<b>Total Payments</b>	<b>21.77</b>	<b>13.87</b>	<b>7.89</b>	<b>64 %</b>

Source: Department of Finance, MKSF

## GRANTS AND ASSISTANCE

Ministry of KSF, especially KSF, for year 2008 and 2009 has received donations and assistance from Trust Fund, KSF received €6.05 million, from this amount of money in 2008, from this fund €0.71million were invested on infrastructure and €0.54million were invested on equipment. In 2009, €3.52 million were invested on infrastructure and € 1.28 million on equipment.

Kosovo Security Force received donations from these countries:

From Finland, the KSF has received medical materials donation in the amount of € 0.13 million. From Germany, KSF has received transport vehicles donation in the amount of €11.98 million. From the USA, Kosovo has received clothing donation in the amount of €3.22 million.

**Total donations have been €21.38 million.**

Total spending from Kosovo's Consolidated Budget for MKSF for 2009 is €21.33million plus donation from Trust Fund and other countries in the amount of €21.38 million this amount has not passed on the Treasury Single Account.

**From data described and analyzed above is shown that total budget allocated for MKSF for 2009 is €42.71 million.**

#### **4.3 Analysis of the Financial Resources of the Ministry for the Kosovo Security Force for year 2010**

As mentioned above the budget of Ministry for the Kosovo Security Force is divided into the following economic categories:

Wages and Salaries

Goods and Services

Utilities

Transfers and Subsidies

Capital Projects

Below it will be explained and analyze all categories mentioned above.

In the economic category **Wages and Salaries** for year 2010 Ministry of KSF has spent €10.18million as follows:

Table 4.8 Table of Wages and Salaries for year 2010, MKSF (Million €)

<b>Description</b>	<b>Payments</b>
Net wages	8.78
Personal income tax	0.43
Payment of pension contribution by the employer	0.48
Payment of pension contribution by the employee	0.48
<b>Total</b>	<b>10.18</b>

Source: Department of Finance, MKSF

In economic category **Goods and Services** for year 2010, Ministry of KSF has spent €6.66 million. The details of expenditure in this category are on “Financial annual report for year ended on December 31, 2010”. In the economic category **Utilities** for year 2010, Ministry of KSF has spent €0.58million as follows:

Table 4.9 Table of Utilities for year 2010, MKSF (Million €)

<b>Description</b>	<b>Payments</b>
Electricity	0.35
Water	0.11
Waste	0.02
Telephone	0.09
<b>Total</b>	<b>0.58</b>

Source: Department of Finances, MKSF

In the economic category **Capital Investments** for year 2010, Ministry of KSF has spent the amount €10.24 million as follows

Table 4.10 Table of Capital investments for year 2010, MKSF (Million €)

Description	Payments
Buildings	2.87
Construction of Auto roads	0.24
Equipment of IT	2.34
Furniture	0.22
Computer	0.10
Software	0.55
Other equipment	3.47
Trucks	0.23
Jeep and Vans	0.60
Other transport vehicles	0.80
Machinery	0.30
<b>Total</b>	<b>10.24</b>

Source: Department of Finance, MKSF

For year 2009 the Ministry of KSF had unpaid bills (obligations) for budgetary organization, on the amount of 0.10 million.

### Also unjustified advance of loans and for year 2010 are 21,055.50 Euro

Table 4.11 Financial Report of Ministry for the Kosovo Security Force for year 2010 (Million €)

Description	Approved Budget	Executed Budget	Difference	Percentage %
Wages and Salaries	10.19	10.18	0.01	99%
Goods and Services	7.20	6.66	0.52	93%
Utilities	0.73	0.58	0.20	75%
Capital Investments	11.25	10.24	1.01	91%
<b>Total Payments</b>	<b>29.40</b>	<b>27.65</b>	<b>1.73</b>	<b>93.7 %</b>

Source: Department of Finance, MKSF

For the year 2010, bilateral donations were received from these countries:

Donations from the U.S. government are in the amount of	€0.46 million or (\$0.63 million)
Donations for the Italian Government are in the amount of	€0.15 million
Donation from Finnish KFOR is in the amount of	€ 0.51 million
Donation from the Turkish government is in the amount of	€0.15 million

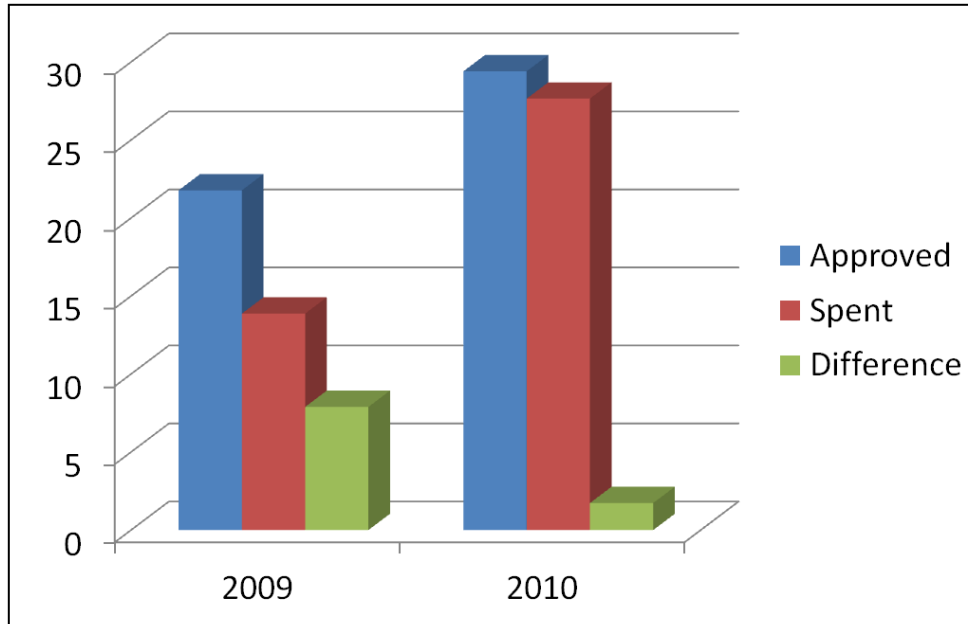
Total value of donations of the bilateral way is €1.27 million and it is divided as follows:

Infrastructure	€ 0.91million
In acquisitions for infrastructure projects	€ 0.95 million
Medical equipment (over 100 Euros pieces)	€ 0.15 million
Equipment Search - Rescue (about 100 Euros pieces)	€ 0.12 million
Equipment for the EOD (over 100 euro pieces)	€ 0.15 million
Logistic Equipment (over 100 Euros pieces)	€ 0.23 million
Material and other equipment (under 100 Euros pieces)	€ 0.24 million
Medical examinations of KSF Personnel	€ 0.06 million

So, donations received in total for the year 2010 are:

**€1.27 million from bilateral cooperation + €1.95 million from NATO "Trust Fund" = €3.22 million.**

Figure 4.4 Chart of Approved, Spent and the Difference of budget for 2009-2010, MKSF (Million €)



Source: Department of Finance, MKSF

From the figure 4.4 it can be seen that the Government of Kosovo allocated €21.77 million for the Ministry of KSF for year 2009. The MKSF for year 2009 has spent €13.88 million or 64% from the approved budget. The reason why MKSF had under spent for year is that KSF has received donations around €21.00 million. The budget of MKSF and KSF for year 2010 was € 29.40 million. As is shown on the figure 4.4, MKSF has spent 93.7% of the planned budget.

The budget from year 2009 to 2010 was increased for € 1.93 million or 6.6%. While the budget for 2011 was increased for € 4.27 million or 13.74%.



## **Chapter V – First Financial Scenario**

This chapter will discuss the first scenario which is divided on the assumption, mission of KSF, personnel, and structure followed by equipment of KSF and process to NATO integration. In chapter five will also be discussed about budget implications of first scenario.

### **5.1 Introduction of scenarios**

The Kosovo Security Force (KSF) was established based on the Comprehensive Proposal for Kosovo's status known as Ahtisaari Plan, annex VIII, article 5. According to Ahtisaari Plan,<sup>20</sup> Kosovo Security Force will be lightly armed and would not possess heavy weapons such as tanks, heavy artillery or air capacity crack down. KSF will consist of 2500 active members and 800 reserve members. Members of KSF will be recruited through formal selection process developed by Kosovo and NATO team that supports KSF. All citizens of Kosovo have the right to apply to be members of KSF.

The Ahtisaari Plan for Kosovo is foreseen to end after five years, if Kosovo will meet all criteria set by this plan. If Kosovo achieves the completion of the plans set by Ahtisaari, this process will end by mid of 2013 and until then KSF will reach Full Operational Capabilities (FOC) and all other duties that were foreseen on this plan.

Below are two different scenarios which KSF might develop for five years, after Ahtisaaris Plan 2013 till 2018. Scenarios assumptions have been drafted in outlines only. These scenarios are not analyzing details of KSF future needs.

These scenarios will be divided into five parts:

- Assumptions
- Mission of KSF
- Personnel and Structure

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<sup>20</sup> Comprehensive Proposal for Kosovo's status, Ahtisaari's Plann, annex VIII, article 5, pg 13

- Equipment of KSF and
- Process to NATO integration

According to the Kosovo Chamber of Commerce, the GDP of Kosovo for year 2010 was €3.8 Billion <sup>21</sup>

Table 5.1 Assumed 4.6 % GDP annual growth in Kosovo (Billion €)

4.6% GDP annual growth in Kosovo	Years
3.80	2011
3.97	2012
4.15	2013
4.34	2014
4.54	2015
4.75	2016
4.97	2017
5.20	2018

In the table 5.1 it is assumed that the current GDP from €3.8 billion will grow annually 4.6% which means by 2018 will be €5.2 Billion.

## 5.2 First Scenario

### Assumptions

The assumptions on first scenario are:

1. Kosovo within five years time would not be able to resolve the border problems on the North part.
2. Kosovo won't be recognized from all European Member States.
3. Main actors on security field will be NATO and KFOR troops.
4. KSF will remain as it is after reaching the FOC

### Mission

The mission of the KSF is to conduct crisis response operations in Kosovo and abroad; civil protection operations within Kosovo; and to assist the civil authorities in responding to natural disasters and other emergencies. Such duties will include search

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<sup>21</sup> <http://www.oek-kcc.org/en/>

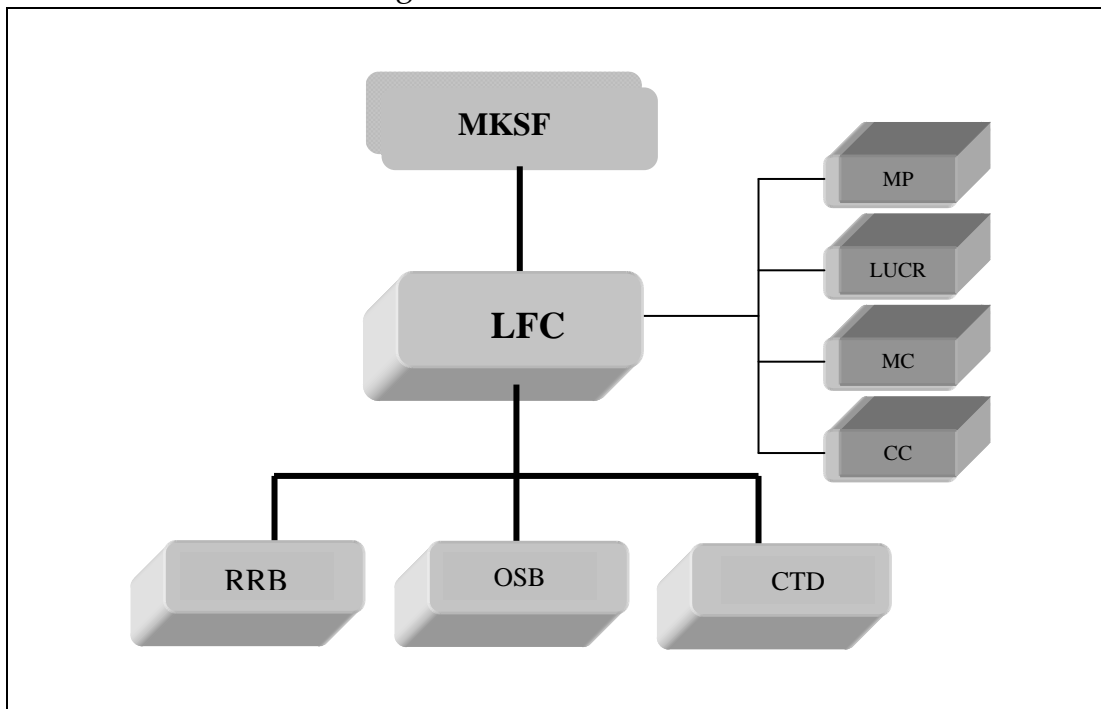
and rescue operations; explosive ordnance disposal; the control and clearance of hazardous materials, fire fighting and other humanitarian assistance tasks. The KSF will represent and protect all the people of Kosovo.

### Personnel and Structure

The number of personnel of KSF forces will be 2500 active members and 800 reserve members. KSF, in its role as civil protection force, will accomplish different duties such as mitigation and elimination of natural disaster consequences and help the population as in the case of earthquakes, flooding, fire, mass epidemics, sliding, industrial mitigations, etc.

The structure of KSF will remain the same as it is now.

Figure 5.1 Structure of KSF



Source: Department for Plans and Policy

## **Equipment**

Regarding the equipment of the KSF, in first scenario, the assumption is that KSF will use all equipment those they currently posses: transport vehicles, trucks, jeep, vans, auto ambulances, machinery, excavator, individual equipment, standardized rifle, pistols, ammunition etc.

Kosovo Security Force will continue to advance its equipment by:

(1) Modernization of current equipment, (2) creating logistics system in accordance with NATO standards, (3) Maintenance of buildings and facilities, (4) Maintenance of current equipment and (5) Modernization of logistics equipments etc

## **Process to NATO integration**

If Kosovo wants to be a member of NATO, it should meet three main criteria: political, economic, and military reforms. Also regarding Kosovo membership, there is another criterion which is a big challenge. It is the fact that Kosovo has to be recognized from all EU members. In the first scenario the assumption is that Kosovo would not have the opportunity to fulfill all the criteria set by NATO. KFOR forces and other international organizations will be present in Kosovo to take care of the security and related matters.

## **5.3 Budget Implications**

In first scenario there are not big changes that might happen to the KSF after Atihsaris the budget implications will increase annually based on the DGP growth. The GDP of Kosovo is 4.6 according to Central Bank of the Republic of Kosovo (CBK), Monthly Statistics Bulletin May 2011. The budget for Ministry of KSF for 2011 is €35.38 million Currently Kosovo is spending 0.9% of its GDP on MKSF and KSF.

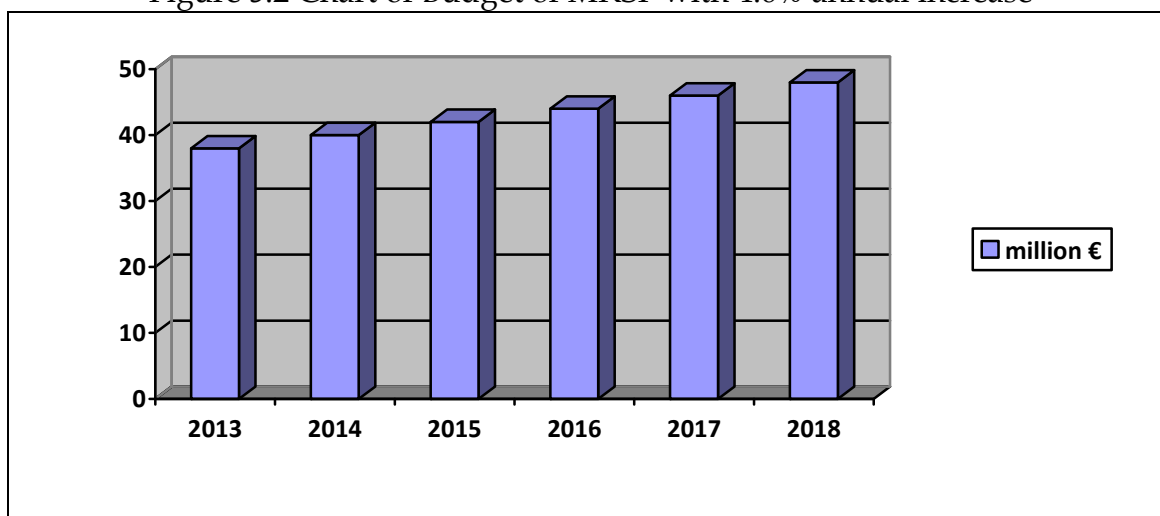
The budget for this scenario will continue to increase based on the GDP of Kosovo which is 4, 6%.

By the end of Atihsaari's plan, after 2013, the assumptions of the budget implications for next five years 2013 -2018 are:

Table 5.2 Budget for the MKSF with 4.6 % annual increase

Years	Million Euros - €
<b>2011</b>	<b>35.37</b>
<b>2012</b>	<b>37.00</b>
<b>2013</b>	<b>38.70</b>
2014	40.48
2015	42.34
2016	44.30
2017	46,33
2018	48.46

Figure 5.2 Chart of Budget of MKSF with 4.6% annual increase



In this chart is presented the increase with 4.6% based on the GDP of Kosovo

Below on the tables will be a more detailed explanation for budget implications on first scenario.

Table 5.3 Assumed Budget Implications on First Scenario for years 2009 -2013 (Million €)

Description	Budget 2009	Budget 2010	Budget 2011	Budget 2012	Budget 2013
Wages and Salaries	5.64	10.18	11,00	11.00	11.00
Goods and Services	4.08	7.18	8,00	9.00	9.00
Utilities	0.42	0.77	0.80	0.85	0.85
Capital Investments	11.62	11.25	15.57	16.15	17.85
<b>Total Payments</b>	<b>21.77</b>	<b>29.38</b>	<b>35.37</b>	<b>37.00</b>	<b>38.70</b>

Table 5.4 Assumed Budget Implications on first scenario for years 2014-2018(Million €)

<b>Description</b>	<b>Budget 2014</b>	<b>Budget 2015</b>	<b>Budget 2016</b>	<b>Budget 2017</b>	<b>Budget 2018</b>
Wages and Salaries	11.00	11.50	11.50	12.00	12.00
Goods and Services	9.10	9.20	9.30	9.40	9.50
Utilities	0.86	0.87	0.88	0.89	0.90
Capital Investments	19.63	20.77	22.61	24.04	26.06
<b>Total Payments</b>	<b>40.48</b>	<b>42.34</b>	<b>44.29</b>	<b>46.33</b>	<b>48.46</b>

#### 5.4 Analyze of Budget Implication of First Scenario

Based on the table 5.4, it can be seen that in the four budget categories capital investments will be the most affected.

Wages and Salaries will have a light increase from the small changes on the personnel of KSF that might happen. The personnel will remain the same as it is after riching the FOC.

Goods and Services and Utilities - same with this two categories they are foreseeable it can just follow the budget implication from previous years.

As mentioned above KSF will continue to advance its equipment by:

- Modernization of current equipment,
- Creating Logistics system in accordance with NATO standards,
- Maintenance of buildings and facilities,
- Maintenance of current equipment,
- Modernization of logistics equipments etc

For this reason, budget implications of Capital Investments will be the most effected category in this scenario.

## **Chapter 6 – Second Financial Scenario**

Chapter six will discuss regarding the second scenario which is divided on five parts the assumption, mission of KSF, personnel and structure followed by equipment of KSF and process to NATO integration. Also in this chapter be discussed about the budget implications of second scenario.

### **6.1 Assumptions**

1. Kosovo within five years time would be able to resolve the border problems.
2. All problems on North of Kosovo will be solved and the borders of Kosovo will be defined.
3. Kosovo will be recognized from all European Member States.
4. Kosovo will fulfill basic criteria to be part of Partnership for Peace which will open the road to be closer for integration on NATO.
5. KSF will have the responsibility for internal security.

### **Mission**

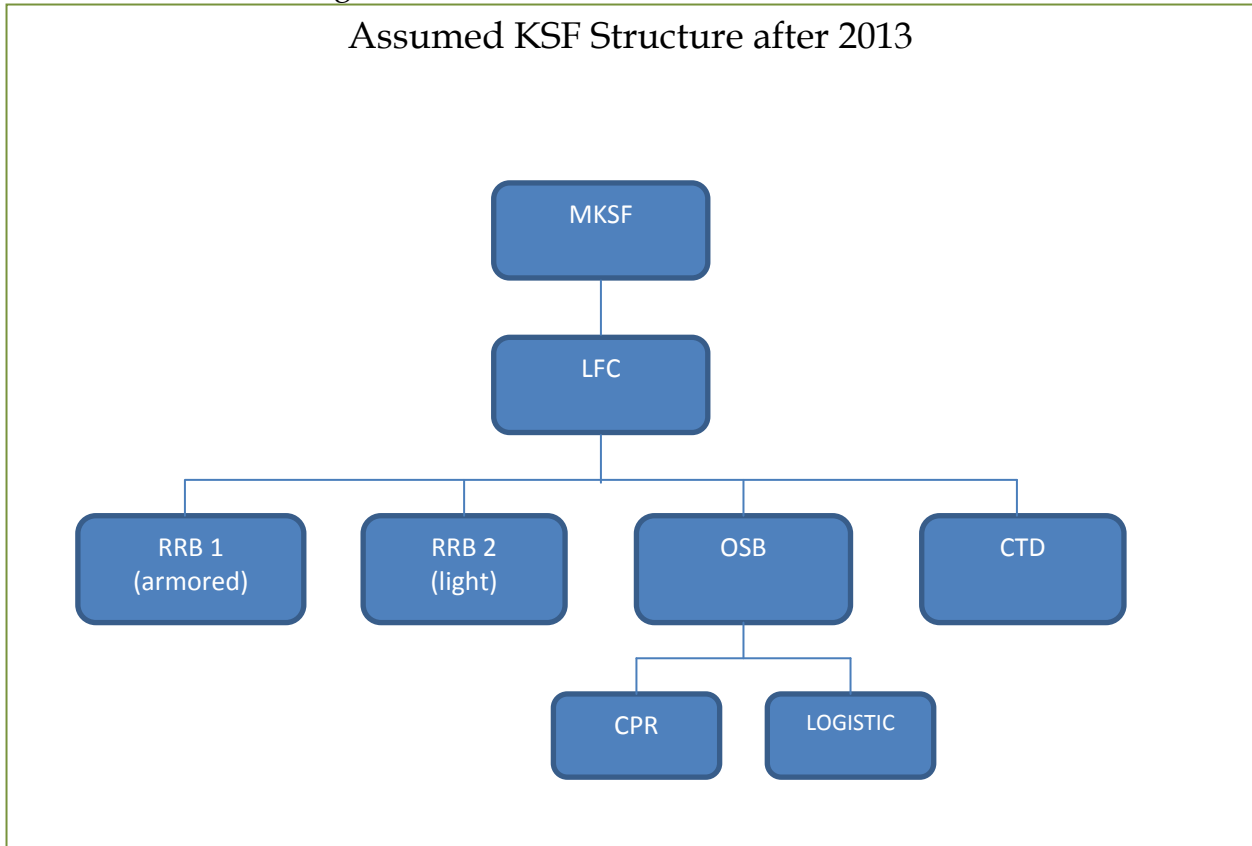
While respecting other countries' safeties, Republic of Kosovo aims to develop the necessary protection capacities to ensure security and protection of independence, sovereignty and territorial integrity protection of the population, as well as safety and protection of all citizens of the Republic of Kosovo from foreign and domestic risks and threats. The purpose of Republic of Kosovo is to join a collective defense and security structures of NATO and EU, also on regional security initiatives. By this mission KSF will become light army. With light army it is understood that KSF will be an army without the component of air forces (air protection), no weapons – (artillery) of big caliber, without attack tanks or heavy armored cars.

### **Personnel and structure**

It is clear that Kosovo needs a force with structure and mission that will meet all the country's security needs and be affordable for Kosovo's security.

Number of members of the KSF will be increased from 2500-5000 active members and 800-1600 reserve members.

Figure 6.1 Assumed KSF Structure after 2013



MKSF - Ministry for the Kosovo Security Force

LFC - Land Force Command

RRB 1- Rapid Reaction Brigade # 1

RRB 2- Rapid Reaction Brigade # 2

OSB - Operational Support Brigade

CTD - Command of Training and Doctrine

CPR - Civil Protection Regiment

Regarding new mission, personnel and equipment that it is assumed in the second scenario this is hypothetically the most appropriate structure of KSF.

### Equipment

APC (armored vehicles) x10 for company, 50 for battalion

C2 - Command and control equipment



Reconnaissance equipment

Helicopters 2+1 two for the transportation of search and rescue units and one for first aid or transportation of injured people (2 x €10 to €15million and 1x €10million)

Logistic Infrastructure

### **NATO membership**

Based on Constitution of the Republic of Kosovo<sup>22</sup>, Kosovo intends to be involved in Euro-Atlantic integration processes, and to be f NATO member state.

From the assumptions of this scenario, Kosovo will participate on Partnership for Peace program. Partnership for Peace, it is very important program, because it will bring Kosovo closer to the NATO integration.

### **6.2 Budget Implications**

In the second scenario, the budget implications will higher because the mission, personnel equipment will change and increase. If Kosovo wants to be a NATO member state, it must spend 2% of the GDP on its army. Currently the GDP of Kosovo is € 3.8 billion euro if we decide to spend 2% for KSF we have to increase the current budget from €35.37million in to €76.00, which means that the Government of Kosovo has to increase the current budget for MKSF in to 15%.

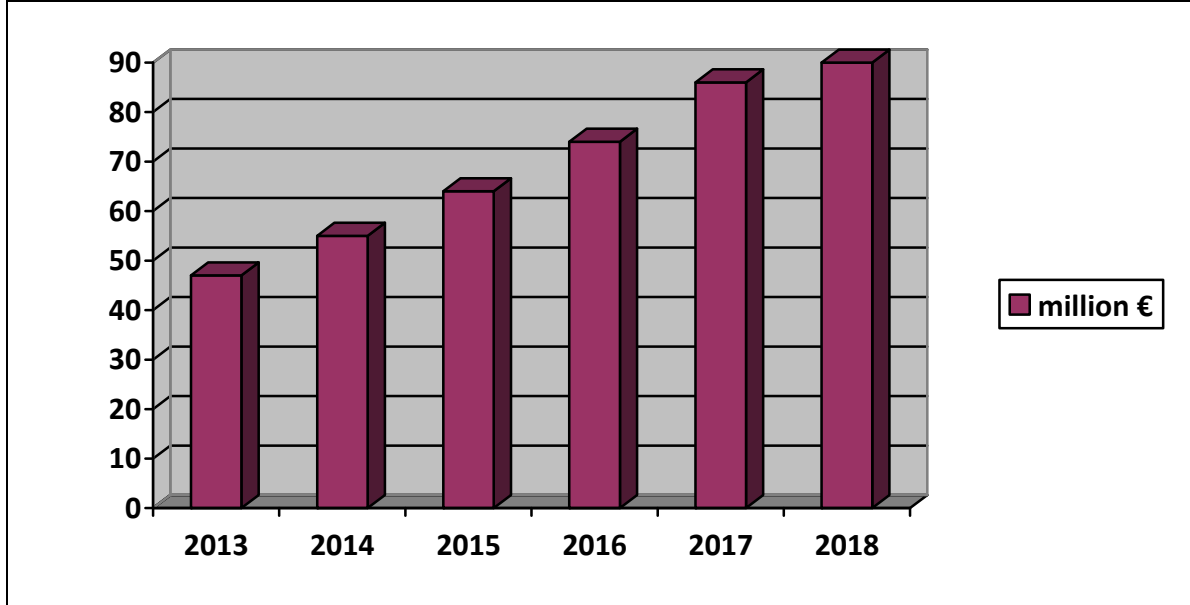
Table 6.1 Table of Budget for the MKSF and KSF with 15 % increase

<b>Years</b>	<b>Million Euros - €</b>
<b>2011</b>	<b>35.37</b>
<b>2012</b>	<b>40.68</b>
<b>2013</b>	<b>46.78</b>
2014	53.80
2015	61.86
2016	71.15
2017	81.82
2018	94.09

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<sup>22</sup> [http://www.assembly-kosova.org/common/docs/Kushtetuta\\_sh.pdf](http://www.assembly-kosova.org/common/docs/Kushtetuta_sh.pdf)

Figure 6.2 Chart of Budget for the MKSF and KSF with 15 % increase



Financial Report of Ministry for the Kosovo Security Force, increased annually for 15%

Table 6.2 Table of Budget for the MKSF and KSF with 15% increase, 2009-2013 (Million €)

Description	Budget 2009	Budget 2010	Budget 2011	Budget 2012	Budget 2013
Wages and Salaries	5.64	10.18	11.00	11.00	13.00
Goods and Services	4.08	7.18	8.00	9.00	10.00
Utilities	0.42	0.77	0.80	0.85	1.00
Capital Investments	11.62	11.24	15.57	16.15	22.78
<b>Total</b>	<b>21.77</b>	<b>29.38</b>	<b>35.37</b>	<b>40.68</b>	<b>46.78</b>

Table 6.3 Table of budget for the MKSF and KSF with 15% increase years 2014-2018 (Million €)

Description	Budget 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
Wages and Salaries	15.00	18.00	20.00	22.00	22.00
Goods and Services	10.50	11.00	11.50	12.500	13.00
Utilities	1.20	1.40	1.80	1.90	2.00
Capital Investments	27.10	31.47	37.85	45.42	57.09
<b>Total</b>	<b>53.80</b>	<b>61.87</b>	<b>71.15</b>	<b>81.82</b>	<b>94.09</b>

**Source:** In order to prepare two scenarios, it was necessary to gather different ideas and opinions from the MKSF staff and NATO staff within MKSF. After collecting and

integrating all the ideas and opinions the scenarios were prepared in cooperation and coordination with Colonel Kevin Oliver, GRB Royal Marines, advisor on Military Issues for the KSF and Major Haki Hoti Head of Plans, Programs and Analysis, MKSF

### 6.3 Analyze of Budget Implications of Second Scenario

In the table 6.3 of the second scenario are described the budget implications after Athisaari's Plan for budget categories.

Wages and Salaries will increase from €11.00 million in to €22.00 million because the number of KSF personnel will increase from 2500 in to 5000 members and from 800 in to 1600. This will affect the budget of KSF to double in size.

Regarding Goods and services and Utilities category the budget will not increase like first category because we already have the current facilities and services developed. There is no need to start from the beginning we just have to pay and for maintenance and services in coming years.

The biggest affect in the budget of KSF will be on the category of Capital investment, the details for this category will be explained on the table 6.4.

Table 6.4 Assumed Budget for Capital Investment of KSF, 2013 -2018(Million €)

<b>Capital Investments</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
<b>Assumed Budget for Capital investments</b>	<b>27,09</b>	<b>31,46</b>	<b>37,84</b>	<b>45,41</b>	<b>57,09</b>	<b>198,92</b>
APC (armored vehicles) 150 per brigade x € 600,000.00 million per piece	13,00	15,00	16,00	20,00	26,00	<b>90,00</b>
C2 equipment x €20 million	1,00	2,00	4,00	5,00	8,00	<b>20,00</b>
Reconnaissance equipment X € 20 million	2,00	2,000	4,00	6,00	6,00	<b>20,00</b>
2+1 Helicopters for transportation and one for first aid (€45 million)	8,00	9,00	9,00	9,00	10,00	<b>45,00</b>
Logistic Infrastructure	3,00	3,40	4,50	5,40	7,60	<b>23,90</b>
<b>Total</b>	<b>27,00</b>	<b>31,40</b>	<b>37,50</b>	<b>45,40</b>	<b>57,60</b>	<b>198,90</b>

Depending on the size, capacity, integrated parts, and the negotiation, the price of equipment mentioned on the table 6.4 can vary from the assumption prices.

In the table 6.4 is explained how the budget implications will be in the category for capital investment. If it is assumed to equip one brigade, first of all it is necessary to know the composition of one brigade.

1 squad has 10 solders

3 squads make one platoon.

1 Platoon has 30 solders

3 Platoons make 1 company.

1 company has 100 soldiers.

3 companies, 1 Support Company and 1 HQ Company makes 1 Battalion.

1 Battalion has 500 solders.

3 Battalions and 1 Logistic Battalion makes 1 Brigade.

1 Brigade has 2000 solders.<sup>23</sup>

From this it can be assumed that 50 APC (armored vehicles) are needed for one battalion and there are three Battalions within one Brigade, which means that 150 APC are needed for one Brigade. Each APC will cost approximately €0.60 million, which means that € 90.00 million are needed to equip one brigade. It is important to mention that this APC (armored vehicles) can't be bought for one year. This means that it is necessary to spread the budged in five years to buy them.

If it is assumed to have an armored battalion, it is also foreseen to spend €20 million on Command and Control Equipment and also €20 million in Reconnaissance equipment. If KSF aims to be functional and meet NATO standards, it is necessary also to buy Helicopters. In table 6.4 is foreseen to buy two Transport Helicopters for search and rescue units; €15million x 2 and one for first aid costing €10 million (€45 million). In the end of this table are expenses for Logistic Infrastructure €23.90 million which are very important for the development of the future of KSF.

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<sup>23</sup> <http://en.wikipedia.org/wiki/Brigade>

## **Chapter VII - Final Discussions and Recommendations**

### **7.1 Final Discussions**

It is always difficult and very sensitive to assume how the KSF will look like after it will achieve its full operational capabilities (FOC). Kosovo is a country in transition and this makes it even harder to have an idea of the future defense force of this nation. It's the duty of our institutions to offer a safe environment to all citizens. For this reason after the declaration of the independence of Kosovo on 17<sup>th</sup> February 2008, new institutions, including the Ministry for the Kosovo Security Force (MKSF) and Kosovo Security Force (KSF) were established. The MKSF role and reasonability is the civilian oversight of KSF, also to create, implement and develop KSF policies within the legal framework. The KSF currently has a limited mission which is to conduct rapid reaction operations and to assist civilian authorities by responding to natural catastrophes and other emergencies. This means that after Ahtisaaris Plan the mission of KSF has to be revived. The Kosovo Security Force it expected to see its full operational capabilities by the end of 2011 or beginning of 2012.

This capstone project treats current challenges that Kosovo is facing for the process to NATO integration. NATO's requirements for new member states are (1) The rule of law (2) Respect for human rights, including minority rights (3) Multiparty democracy (4) Economic development (5) Good- neighborly relations (6) Eliminating Corruption and organized crime. Kosovo last year was announced as one of the most corrupted country in Europe. If Kosovo aims to be a NATO member, it is necessary to have in consideration this fact and starting since now to fight and eliminate corruption and try to improve neighboring relations especially with Serbia. Also the economic development is a big factor in this very important process.

This project has highlighted the opportunities and the challenges of the future financial planning of the KSF. This project implements the ongoing plans and programs which are closely related to the effective and transparent management of financial resources. It

is very important for KSF to have a financial planning which will provide the resources for long term development and integration in to Euro - Atlantic structures. Basis for the realization of these plans and programs are: (1) Kosovo budget, (2) NATO Trust Fund and (3) Donations from bilateral agreements.

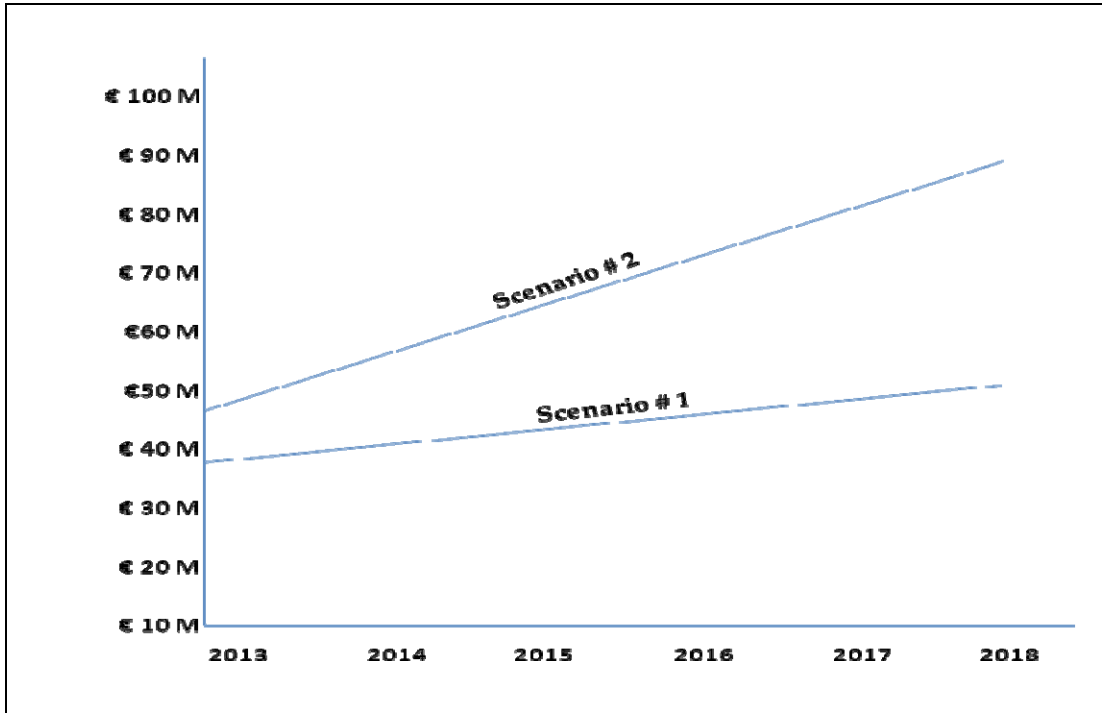
From the analysis of the financial reports for last three years 2008, 2009 and 2010, it can be seen that the major spenders, for the budget of the Government of Kosovo are Ministry of Economy and Finance, Ministry of Transport and Telecommunication, Ministry of Health, Ministry of Education, Science and Technology, Ministry of Labor and Social Welfare. Form this analysis it can be derived that major priorities for last three years were the economy, infrastructure, health, education and social welfare

For the preparation of two scenarios of this project, it was necessary to get different ideas and opinions by talking and cooperating with different peoples from the Ministry for the KSF and NATO staff within MKSF. These peoples give different opinions and different thoughts for the KSF and how the KSF might develop after Ahtisaris Plan. The discussion for two scenarios is divided in five parts as follows:

- Assumptions
- Mission of the KSF
- Personnel and Structure
- Equipment of KSF and
- Process to NATO integration

In this project the future of strategic and financial growing needs for the KSF, are discussed in two scenarios. They are briefly described below.

Fig. 7.1 Assumed Budget Implications for First and Second Scenario (Million €)



In the figure above it can be seen that there are two assumed scenarios that might happen to KSF after 2013. If the Government of Kosovo will decide not to prioritize funding for the security sector in next few years, then possibilities for the KSF to have an increased development are very small. In the first scenario the KSF strategic and financial increases will remain more or less the same. The mission, structure and personnel will continue to be as they are today. The major changes on the first scenario will be on logistics and infrastructure. For this reason the assumption on the budget implication is that the budget from €38.70 million will increase 4.6% annually based on the GDP of Kosovo. This means that by 2018 the budget of MKSF will be €48.46 million. From the first scenario it can be concluded that if KSF will not have appropriate financial funding and political support from the government, KSF can miss the chance to use the support which is offered from NATO today.

The second scenario of this project treats the opportunities that KSF development will have with the higher appropriate funding from the Government of Kosovo. In this

scenario the mission, structure and the personnel of KSF will increase. Even it is considered as a big challenge Kosovo aims for NATO membership, by offering it a professionalized and a light army. If Kosovo wants to be NATO member this means that it must spend 2% of the GDP on its defense force. Currently the GDP of Kosovo is € 3.8 billion euro. If it is decided to spend 2% of its GDP for KSF, then an increased budget from €46.78 million in to €76.00 million will be needed. This means that the Government of Kosovo has to increase the current budget for MKSF by 15% which by 2018 will be €94.10 million. With higher financial resources KSF might develop and equip its security force, which can serve in peacekeeping missions under the NATO and UN missions. Form the second scenario it can be concluded that government have to increase financial and political support for the KSF.

## **7.2 Recommendations**

Based on the results from the analysis of the data above and the two scenarios, there are four major recommendations and four secondary recommendations. The four major recommendations include:

### **Recommendation 1**

The political will of Kosovo's institutions must convert in to action and determination to meet criteria necessary for the integration process of NATO by 2020. If Kosovo wants to be a NATO member state, it need to invest on the development and functionality of all institutions and especially institutions that have to do with the security sector such as KSF and other security organizations. Also, the Government of Kosovo must adopt and implement new security strategies that are needed to create a safer internal and external environment for the citizens of Kosovo.



### **Recommendation 2**

To increase transparency and accountability and to have a better financial planning functionality, the introduction of the Programming, Planning, Budgeting, and Executing System (PPBES), as it is implemented in other well- established military organizations, needs to happen as soon as possible. PPBE System is the process of preparation and management of plans, programs, current and future budget, by which MKSF will develop and modernizes the Kosovo Security Force.

### **Recommendation 3**

Kosovo aims to be NATO member state by 2020 so KSF should be prepared financially and professionally by that time as it is foreseen on second scenario. This will be possible by increasing the financial resources from €46.78 million in to €94.1 million in 2018. This includes (1) hiring and training professional personnel, (2) purchasing and maintaining military equipment and (3) accordance of logistics system in with NATO standards.

### **Recommendation 4**

To support the objectives established by the KSF it is necessary for MKSF to identify financial opportunities and to increase its efforts to develop projects and bilateral agreements by encouraging NATO's investment to support the objective for the coming years for KSF.

**Four secondary recommendations from this Capstone project include:**

### **Recommendation 5**

If financial resources for next several years are limited for the Kosovo Security Force, than planning scenario #1 is most applicable. Within scenario #1, KSF will not have too many changes in the mission, personnel and equipments. The budget for this scenario will increase annually 4.6% based in the GDP of Kosovo. So if the priorities of the

Government wouldn't be to increase funds for Security of Kosovo than the development of future finances for KSF will be as they are described in first scenario.

**Recommendation 6**

Kosovo must develop its security sector to be a contributor to regional and global peace, by offering specialized and well trained staff to serve in international peacekeeping missions under NATO and UN missions.

**Recommendation 7**

With appropriate higher level of financing as in planning scenarios #2, Kosovo should develop a light army which is affordable to the nation. With light army it is understood that KSF will be an army without the component of air forces (air protection), no weapons - (artillery) of big caliber, without attack tanks or heavy armored cars.

In addition, our nation should offer the light army to be used for peacekeeping missions under NATO and UN directions.

**Recommendation 8**

The KSF should be restructured to consist of two maneuver brigades and one Operational Support Brigade. Within the finding assumptions of scenario #2, this structure will include one armored Rapid Reaction Brigade, one light Rapid Reaction Brigade and the Operational Support brigade which will continue to do civil defense in Kosovo.

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