

Buxheti i Kosovës për vitin 2023

Tabela 4.2 Financimi i Investimeve Kapitale Komunale

Organizata Buxhetore - Programi - Nën-Programi					Aprovuar për vitin 2023				Vlerësuara për				Vlera Totale Projektit
Kodi Funk	Kodi i Prop	Kodi Proj	Data e Fillimit dhe Mbarimit	Emri i Projektit	Burimet E Fin.	Shpenz deri më 2022	Vazhdim nga 2022	Të reja për 2023	Totali 2023	Vitin 2024	Vitin 2025	Vitin >2026	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
623000 - Rahovec													
623163 - Administrata dhe Personeli													
163110 - Administrata - Rahovec													
0133	623163-2343393		03.2023-11.2023	Ndertimi i E-Kioskut Rahovec, Ralkoc, Krushe e Madhe		0	0	23,000	23,000	0	0	0	23,000
					GQ								23,000
					THV			5,000	5,000	0	0	0	5,000
				Totali(GQ) - Administrata - Rahovec		0	0	23,000	23,000	0	0	0	23,000
				Total (Te Hyrat Vetanake) - Administrata - Rahovec		0	0	5,000	5,000	0	0	0	5,000
				Totali - Administrata - Rahovec		0	0	28,000	28,000	0	0	0	28,000
				Totali (GQ) - Administrata dhe Personeli		0	0	23,000	23,000	0	0	0	23,000
				Total (Te Hyrat Vetanake) - Administrata dhe Personeli		0	0	5,000	5,000	0	0	0	5,000
				Totali - Administrata dhe Personeli		0	0	28,000	28,000	0	0	0	28,000
623175 - Buxhet dhe Financa													
175110 - Buxhetimi													
0112	623175-2343378		03.2023-12.2025	Projekte me bashkëfinancim		0	0	172,000	172,000	160,000	63,524	0	395,524
					GQ								
					THV			107,000	107,000	100,000	100,000	0	307,000
				Totali(GQ) - Buxhetimi		0	0	172,000	172,000	160,000	63,524	0	395,524
				Totali (Te Hyrat Vetanake) - Buxhetimi		0	0	107,000	107,000	100,000	100,000	0	307,000
				Totali - Buxhetimi		0	0	279,000	279,000	260,000	163,524	0	702,524
				Total (GQ) - Buxhet dhe Financa		0	0	172,000	172,000	160,000	63,524	0	395,524
				Total (Te Hyrat Vetanake) - Buxhet dhe Financa		0	0	107,000	107,000	100,000	100,000	0	307,000
				Totali - Buxhet dhe Financa		0	0	279,000	279,000	260,000	163,524	0	702,524
623180 - Shërbimet Publike, Mbrojtja Civile, Emergjencia													
181710 - Infrastruktura Publike - Rahovec													

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Kodi Funk	Kodi i Prop	Kodi Proj	Data e Fillimit dhe Mbarimit	Emri i Projektit	Burimet E Fin.	Shpenz deri më 2022	Aprovuar per vitin 2023			Vlerësuara për			Vlera Totale Projektit
							Vazhdim nga 2022	Të reja për 2023	Totali 2023	Vitin 2024	Vitin 2025	Vitin >2026	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	623180-2036795	49887	03.2020-11.2022	Ndërtimi dhe regullimi i Infrastrukturës në stacion të autobusëve në Rahovec									
					GQ	25,000	0	0	0	0	0	0	25,000
					THV	0	20,000	0	20,000	20,000	0	0	40,000
0451	623180-2343395		03.2023-11.2025	Ndërtimi rrugëve Rahovec-Xerxe-Opterushë-Krushë Madhe-Gexhe-Kramovik-Hoqë									
					GQ	0	0	350,000	350,000	420,000	450,000	0	1,220,000
0451	623180-2343396		03.2023-11.2025	Ndërtimi dhe regullimi i trotuareve Rahovec, Drenoc, Nashpall, Pataqan, Saphiq eij									
					GQ	0	0	210,000	210,000	280,000	340,000	0	830,000
0451	623180-2343397		03.2023-12.2025	Ndërtimi i sistemit ujeshjellësit Vrajak, Zogisht, Senoc, Drenoc, Rahovec, H.Madhe									
					GQ	0	0	0	0	20,000	0	0	20,000
					THV	0	0	20,000	20,000	0	20,000	0	40,000
0451	623180-2343398		04.2023-11.2024	Krijimi i parkingjeve Rr. Xhelal Hajda, Gezim Hamza në Rahovec									
					THV	0	0	20,000	20,000	20,000	0	0	40,000
0451	623180-2343497		03.2023-12.2024	Ndërtimi dhe zgjerimi i ndriqimit publik në Vrajak, Poloqan, Senoc-Kaznik, Zatriq, Bratotin									
					GQ	0	0	190,000	190,000	181,120	0	0	371,120
					THV	0	0	0	0	0	25,000	0	25,000
0451	623180-2343503		04.2023-11.2025	Ndërtimi regullimi kanalizimeve fekalë (Gropa Septike) Kruhe e madhe, Dejne, Ratkoc, Dobidol, Radoste, Rahovec, Xerxe, Gexhe									
					GQ	0	0	70,000	70,000	70,000	30,000	0	170,000
					THV	0	0	20,000	20,000	0	30,000	0	50,000
0451	623180-2343504		04.2023-11.2025	Ndërtimi dhe trajtimi i ujerave atmosferik në qytet Rr. Xhelal Hajda, 8 Deshmoret e Pashtrikut, Sheh Myhedini									
					GQ	0	0	70,000	70,000	50,000	20,000	0	140,000
					THV	0	0	0	0	0	30,000	0	30,000
				Totali(GQ) - Infrastruktura Publike - Rahovec									
				Totali (Te Hyrat Vetanake) - Infrastruktura Publike - Rahovec									
				Totali - Infrastruktura Publike - Rahovec									
				Totali (GQ) - Shërbimet Publike, Mbrojtja Civile, Emergjencia									

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Organizata Buxhetore - Programi - Nën-Programi					Aprovuar për vitin 2023				Vlerësuara për				Vlera Totale Projektit
Kodi Funk	Kodi i Prop	Kodi Proj	Data e Fillimit dhe Mbarimit	Emri i Projektit	Burimet E Fin.	Shpenz deri më 2022	Vazhdim nga 2022	Të reja për 2023	Totali 2023	Vitin 2024	Vitin 2025	Vitin >2026	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Totali (Te Hyrat Vetanake) - Shërbimet Publike, Mbrojtja Civile, Emergjencia		0	20,000	60,000	80,000	40,000	105,000	0	225,000
				Totali - Shërbimet Publike, Mbrojtja Civile, Emergjencia		25,000	20,000	950,000	970,000	1,061,120	945,000	0	3,001,120
623195 - Zyra komunale për komunitete dhe kthim													
195550 - Zyra komunale për r komunitete dhe kthim													
1090		623195-2343377	03.2023-03.2025		THV	0	0	20,000	20,000	30,000	20,000	0	70,000
				Total (Te Hyrat Vetanake) - Zyra komunale për r komunitete dhe kthim		0	0	20,000	20,000	30,000	20,000	0	70,000
				Totali - Zyra komunale për r komunitete dhe kthim		0	0	20,000	20,000	30,000	20,000	0	70,000
				Totali (Te Hyrat Vetanake) - Zyra komunale për komunitete dhe kthim		0	0	20,000	20,000	30,000	20,000	0	70,000
				Totali - Zyra komunale për komunitete dhe kthim		0	0	20,000	20,000	30,000	20,000	0	70,000
623470 - Bujqësia, Pylltaria dhe Zhvillimi Rural													
470110 - Bujqësi - Rahovec													
0421		623470-2138174	01.2021-11.2024		GQ	179,997	300,000	0	300,000	520,000	980,000	0	1,979,997
					THV	14,983	0	0	0	0	50,000	0	64,983
0421		623470-2138191	02.2021-12.2023		GQ	50,000	70,000	0	70,000	40,000	0	0	160,000
0421		623470-2343399	03.2023-11.2025		GQ	0	0	300,000	300,000	150,000	0	0	450,000
					THV	0	0	0	0	50,000	20,000	0	70,000
0421		623470-2343400	04.2023-11.2025		GQ	0	0	150,000	150,000	100,000	80,000	0	330,000
					THV	0	0	0	0	50,000	50,000	0	100,000
0421		623470-2343401	03.2023-11.2024		GQ	0	0	50,000	50,000	40,000	0	0	90,000

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Kodi Funk	Kodi i Prop	Kodi Proj	Data e Fillimit dhe Mbarimit	Emri i Projektit	Burimet E Fin.	Shpenz deri më 2022	Aprovuar për vitin 2023				Vlerësuara për			Vlera Totale Projektit
							Vazhdim nga 2022	Të reja për 2023	Totali 2023	Vitin 2024	Vitin 2025	Vitin >2026		
					THV	1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
							0	40,000	40,000	10,000	0	0	50,000	
0421	623470-2343402		04.2023-11.2025	Ndërtimi i objektit -Depos Bujqësore në Bemjakë										
					GQ		0	70,000	70,000	100,000	190,000	0	360,000	
					THV		0	25,000	25,000	0	20,000	0	45,000	
				Total(GQ) - Bujqësi - Rahovec		229,997	370,000	570,000	940,000	950,000	1,250,000	0	3,369,997	
				Totali (Te Hyrat Vetanake) - Bujqësi - Rahovec		14,983	0	65,000	65,000	110,000	140,000	0	329,983	
				Totali - Bujqësi - Rahovec		244,980	370,000	635,000	1,005,000	1,060,000	1,390,000	0	3,699,980	
				Totali (GQ) - Bujqësia, Pylltaria dhe Zhvillimi Rural		229,997	370,000	570,000	940,000	950,000	1,250,000	0	3,369,997	
				Totali (Te Hyrat Vetanake) - Bujqësia, Pylltaria dhe Zhvillimi Rural		14,983	0	65,000	65,000	110,000	140,000	0	329,983	
				Totali - Bujqësia, Pylltaria dhe Zhvillimi Rural		244,980	370,000	635,000	1,005,000	1,060,000	1,390,000	0	3,699,980	
623480 - Zhvillimi Ekonomik														
480110 - Planifikimi dhe Zhvillimi Ekonomik - Rahovec														
0411	623480-2138188	51328	02.2021-11.2023	Ndërtimi dhe rregullimi infrastrukturë së oborrit (depot e matreksit)-Xërxe	THV		0	13,000	0	13,000	0	0	13,000	
0411	623480-2343381		03.2023-11.2025	Ndërtimi i Zones Ekonomike në Apterushë	GQ		0	60,000	60,000	50,000	0	0	110,000	
					THV		0	60,000	60,000	0	50,000	0	110,000	
0411	623480-2343382		03.2023-11.2025	Ndërtimi i shtegut të ecjes dhe turizmit Rahovec, Drenoc-Polluzhe, Xërxe-Opterushë	GQ		0	18,000	18,000	10,000	0	0	28,000	
					THV		0	7,000	7,000	10,000	20,242	0	37,242	
				Total(GQ) - Planifikimi dhe Zhvillimi Ekonomik - Rahovec		0	0	78,000	78,000	60,000	0	0	138,000	
				Totali (Te Hyrat Vetanake) - Planifikimi dhe Zhvillimi Ekonomik - Rahovec		0	13,000	67,000	80,000	10,000	70,242	0	160,242	
				Totali - Planifikimi dhe Zhvillimi Ekonomik - Rahovec		0	13,000	145,000	158,000	70,000	70,242	0	298,242	
				Totali (GQ) - Zhvillimi Ekonomik		0	0	78,000	78,000	60,000	0	0	138,000	
				Totali (Te Hyrat Vetanake) - Zhvillimi Ekonomik		0	13,000	67,000	80,000	10,000	70,242	0	160,242	

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Kodi Funk	Kodi i Prop	Kodi Proj	Data e Fillimit dhe Mbarimit	Emri i Projektit	Burimet E Fin.	Shpenz deri më 2022	Vazhdim nga 2022	Të reja për 2023	Totali 2023	Vitin 2024	Vitin 2025	Vitin >2026	Vlera Totale Projektit
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Totali (GQ) - Planifikimi Urban dhe Mjedisi		231,845	820,000	570,000	1,390,000	2,330,000	2,600,000	0	6,551,845
				Totali (Te Hyrat Vetanake) - Planifikimi Urban dhe Mjedisi		88,473	10,000	0	10,000	0	170,000	0	268,473
				Totali - Planifikimi Urban dhe Mjedisi		320,318	830,000	570,000	1,400,000	2,330,000	2,770,000	0	6,820,318
623730 - Shëndetësia dhe mirëqenia sociale													
737000 - Shërbimet e shëndetësisë primare													
0721	623730-1627874		03.2023-12.2025	Renovimi i QMF, AMF Ralkoc, Krushe Madhe, Fortesë, Xerxe, Drenoc	GQ	0	0	120,000	120,000	337,593	420,000	0	877,593
0721	623730-2138309	50771	02.2021-12.2024	Ndërtimi i AMF-së në lagjen e epërme	GQ	145,767	107,000	0	107,000	90,000	0	0	342,767
0721	623730-2138326		03.2023-12.2023	Blerja e Autoambulancave Krushe e Madhe dhe Rahovec	GQ	0	0	100,000	100,000	0	0	0	100,000
0721	623730-2139516	51298	06.2021-12.2024	Renovimi i objektit të vjetër të QKMF - së në Rahovec	GQ	400,000	175,972	0	175,972	250,000	242,476	0	1,068,448
0721	623730-2343383		03.2023-11.2025	Blerja teknologjise mjeksore dhe inventar për QKMF, QMF, AMF Rahovec	GQ	0	0	93,000	93,000	120,000	120,000	0	333,000
				Totali(GQ) - Shërbimet e shëndetësisë primare		545,767	282,972	313,000	595,972	797,593	782,476	0	2,721,808
				Totali - Shërbimet e shëndetësisë primare		545,767	282,972	313,000	595,972	797,593	782,476	0	2,721,808
				Totali (GQ) - Shëndetësia dhe mirëqenia sociale		545,767	282,972	313,000	595,972	797,593	782,476	0	2,721,808
				Totali - Shëndetësia dhe mirëqenia sociale		545,767	282,972	313,000	595,972	797,593	782,476	0	2,721,808
623850 - Kulturë, Rini, Sport													
850110 - Shërbimet Kulturore													
0820	623850-1525022	40865	03.2015-12.2023	Vazhdimi i ndërtimit të shtëpisë muze të Ukshin Holit	GQ	82,007	60,000	0	60,000	0	0	0	142,007
0820	623850-1933923	48175	03.2019-12.2024	Ndërtimi i kompleksit sportiv në zonën turistike në Rahovec	GQ	20,000	90,000	0	90,000	120,000	0	0	230,000

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							Vazhdim nga 2022	Të reja për 2023	Totali 2023	Vitin 2024	Vitin 2025	Vitin >2026		
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
					THV	10,000	0	0	0	0	0	0	10,000	
0820	623850-1933955	48201	03.2019-11.2024	Restaurimi i objektit përkujtimor për 64 të masakruar në Krushë e Madhe			0	0	0	0	10,790	0	10,790	
					GQ		5,000	0	5,000	20,000	39,210	0	64,210	
					THV									
0820	623850-2036868	49953	02.2020-11.2024	Ndërtimi i qendres rinore dhe kulturore në Rahovec			30,000	141,948	0	141,948	150,000	500,000	0	821,948
					GQ		0	8,403	0	8,403	0	0	0	8,403
					THV									
0820	623850-2138254	50753	02.2021-12.2024	Ndërtimi i Muzeut në Krushë të Madhe			30,000	10,000	0	10,000	90,000	120,000	0	250,000
					GQ		10,000	80,000	0	80,000	15,000	0	0	105,000
					THV									
0820	623850-2240285	51463	03.2022-12.2024	Ndërtimi dhe instalimi i ngrohjeve qendrore në objektet kulturore të Komunës së Rahovecit			0	20,000	0	20,000	11,694	0	0	31,694
					GQ		0	0	0	0	18,306	0	0	18,306
					THV		0	0	0	0				
0820	623850-2343384		03.2023-11.2023	Ndërtimi i infrastruktures kulturore dhe kënde lojra për fëmijë Rahovec			0	20,000	20,000	0	0	0	0	20,000
					THV									
0820	623850-2343403		03.2023-11.2024	Regullimi i tereneve sportive Xërxe, Pataqan-Nashpall, Fortesë, Krushë e Madhe			0	50,000	50,000	50,000	0	0	0	100,000
					GQ		0							
0820	623850-2343404		03.2023-11.2024	Riparimi monumenteve kulturore Krushë Madhe, Hoqë Vogël, Rahovec			0	0	0	20,000	0	0	0	20,000
					GQ		0	20,000	20,000	0	0	0	0	20,000
					THV									
				Total(GQ) - Shërbimet Kulturore		162,007	321,948	50,000	371,948	441,694	630,790	0	1,606,439	
				Totali (Te Hyrat Vetanake) - Shërbimet Kulturore		20,000	93,403	40,000	133,403	53,306	39,210	0	245,919	
				Totali - Shërbimet Kulturore		182,007	415,351	90,000	505,351	495,000	670,000	0	1,852,358	
				Totali (GQ) - Kulturë, Rini, Sport		162,007	321,948	50,000	371,948	441,694	630,790	0	1,606,439	
				Totali (Te Hyrat Vetanake) - Kulturë, Rini, Sport		20,000	93,403	40,000	133,403	53,306	39,210	0	245,919	

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						1	2	Vazhdim nga 2022	Të reja për 2023	Totali 2023	Vitin 2024	Vitin 2025	Vitin >2026	8=1+4+5+6+7
				Total - Kulturë, Rini, Sport		182,007	415,351		90,000	505,351	495,000	670,000	0	1,852,358
623920 - Arsim dhe Shkencë														
920550 - Administrata - Rahovec														
0980	623920-2343380		03.2023-11.2025	Blerja teknologjisë informative shkollat Ratkoc, Rahovec, Vrajak, Fortes etj,		0	0	90,000	20,000	20,000	30,000	30,000	0	80,000
				Totali (GQ) - Administrata - Rahovec	GQ	0	0	90,000	20,000	20,000	30,000	30,000	0	80,000
				Totali - Administrata - Rahovec		0	0	90,000	20,000	20,000	30,000	30,000	0	80,000
924100 - Arsimi parashkollor														
0911	623920-1729930	45787	02.2017-08.2022	Ndërtimi i qerndes ne Ratkoc		258,000	90,000	0	0	90,000	0	0	0	348,000
				Totali (GQ) - Arsimi parashkollor	GQ	258,000	90,000	0	0	90,000	0	0	0	348,000
				Totali - Arsimi Parafilior dhe Çerdhet - Rahovec		258,000	90,000	0	0	90,000	0	0	0	348,000
933000 - Arsimi fillor, i mesëm i ulët														
0912	623920-1933822	48090	03.2019-08.2022	Ndërtimi i shkollës fillore në Fortesë		510,000	200,000	0	0	200,000	0	0	0	710,000
					GQ	80,000	0	0	0	0	0	0	0	80,000
0912	623920-2240226	51456	03.2022-05.2024	Ndërtimi i SHFMU Bekim Sylka Rahovec		0	20,000	0	0	20,000	0	0	0	20,000
					GQ	0	150,000	0	0	150,000	250,000	500,000	0	900,000
0912	623920-2240308	51353	04.2022-12.2024	Ndërtimi i aneksit të SHFMU "Katër Dëshmorët" në Ratkoc		0	100,000	0	0	100,000	150,000	250,000	0	500,000
					GQ	0	0	0	0	0	0	0	0	0
0912	623920-2343379		02.2023-11.2025	Renovimet në Shkollat Rahovec, Qifliak, Zoqishtë		0	0	55,000	55,000	50,000	0	0	0	105,000

Buxheti i Kosovës për vitin 2023

Tabela 4.2 Financimi i Investimeve Kapitale Komunale

Organizata Buxhetore - Programi - Nën-Programi				Aprovuar për vitin 2023				Vlerësuara për				Vlera Totale Projektit
Kodi Funk	Kodi i Prop	Kodi Proj	Data e Fillimit dhe Mbarimit	Emri i Projektit	Burimet E Fin.	Shpenz deri më 2022	Vazhdim nga 2022	Të reja për 2023	Total 2023	Vitin 2024	Vitin 2025	Vitin >2026
0912	623920-2343505		03.2023-09.2025			1	2	3	4=2+3	5	6	7
				Ngrrohtje qëndrore në shkollat Dejn, Ratkoc, Rahovec, Qifllak, Oterushë, Polluzhë, Zatriq								8=1+4+5+6+7
				GQ				0	35,000	50,000	20,000	0
				Paisje me mjete konkretizuese dhe mjete laboratorike Dejn-Kramovik, Drenoc-Polluzhë, Krushe-Opterushe								105,000
0912	623920-2343508		03.2023-10.2025					0	0	10,000	10,000	0
				GQ				0	0	10,000	10,000	0
				THV				20,000	20,000	10,000	0	0
				Totali (GQ) - Arsimi fillor, i mesëm i ulët				90,000	560,000	510,000	780,000	0
				Totali (Te Hyrat Vetanake) - Arsimi fillor, i mesëm i ulët				0	20,000	10,000	0	0
				Totali - Fillor - Rahovec				470,000	580,000	520,000	780,000	0
				Totali (GQ) - Arsim dhe Shkencë				110,000	670,000	540,000	810,000	0
				Totali (THV) - Arsim dhe Shkencë				0	20,000	10,000	0	0
				Totali - Arsim dhe Shkencë				560,000	690,000	550,000	810,000	0
				Totali (GQ) - Rahovec				2,354,920	5,130,920	6,300,407	6,976,790	0
				Totali (THV) - Rahovec				136,403	520,403	353,306	644,452	0
				Totali - Rahovec				2,491,323	5,651,323	6,653,713	7,621,242	0
				Totali - Rahovec				3,160,000	5,651,323	6,653,713	7,621,242	0
												22,092,351

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Kosovo Budget For Year 2023
Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program														
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend <= 2022		Approved for year 2023			Estimated for			Total Project Costs
								Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	
						1		2	3	4=2+3	5	6	7	8=1+4+5+6+7
623000 - Rahovec/Orahovac														
623163 - Administration and Personnel														
163110 - Administration - Rahovec/Orahovac														
0133	623163-2343393		03.2023-11.2023	Construction of E-Klosk Rahovec, Ralkoc, Krushe e Madhe	GG	0	0	23,000	23,000	0	0	0	0	23,000
					OWR	0	0	5,000	5,000	0	0	0	0	5,000
				Total(GG) - Administration - Rahovec/Orahovac		0	0	23,000	23,000	0	0	0	0	23,000
				Total (Own Source Revenues) - Administration - Rahovec/Orahovac		0	0	5,000	5,000	0	0	0	0	5,000
				Total - Administration - Rahovec/Orahovac		0	0	28,000	28,000	0	0	0	0	28,000
				Total (GG) - Administration and Personnel		0	0	23,000	23,000	0	0	0	0	23,000
				Total (Own Source Revenues) - Administration and Personnel		0	0	5,000	5,000	0	0	0	0	5,000
				Total - Administration and Personnel		0	0	28,000	28,000	0	0	0	0	28,000
623175 - Budget and Finance														
175110 - Budgeting														
0112	623175-2343378		03.2023-12.2025	Projects with co-financing	GG	0	0	172,000	172,000	160,000	63,524	0	0	395,524
					OWR	0	0	107,000	107,000	100,000	100,000	0	0	307,000
				Total(GG) - Budgeting		0	0	172,000	172,000	160,000	63,524	0	0	395,524
				Total (Own Source Revenues) - Budgeting		0	0	107,000	107,000	100,000	100,000	0	0	307,000
				Total - Budgeting		0	0	279,000	279,000	260,000	163,524	0	0	702,524
				Total (GG) - Budget and Finance		0	0	172,000	172,000	160,000	63,524	0	0	395,524
				Total (Own Source Revenues) - Budget and Finance		0	0	107,000	107,000	100,000	100,000	0	0	307,000
				Total - Budget and Finance		0	0	279,000	279,000	260,000	163,524	0	0	702,524
623180 - Public Services, Civil Protection, Emergency														
181710 - Public Infrastructure - Rahovec/Orahovac														

Kosovo Budget For Year 2023

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program										Approved for year 2023				Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend <= 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026		Year 2024	Year 2025	Year >2026	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7				
0451	623180-2036795	49887	03.2020-11.2022	Construction and arrangement of infrastructure at the bus station in Orahovac	GG	25,000	0	0	0	0	0	0	25,000				25,000
					OWR	0	20,000	0	20,000	20,000	0	0	40,000				40,000
0451	623180-2343395		03.2023-11.2025	Road construction Rahovec-Xerxe-Opterushe-Krushe Madhe-Gexhe-Kramovik-Hoque	GG	0	0	350,000	350,000	420,000	450,000	0	1,220,000				1,220,000
0451	623180-2343396		03.2023-11.2025	Construction and repair of Rahovec, Drenoc, Nashpall, Pataqan, Sapnitiq, etc. sidewalks	GG	0	0	210,000	210,000	280,000	340,000	0	830,000				830,000
0451	623180-2343397		03.2023-12.2025	Construction of the water supply system Vrajak, Zogisht, Senoc, Drenoc, Rahovec, H. Madhe	GG	0	0	0	0	20,000	0	0	20,000				20,000
					OWR	0	0	20,000	20,000	0	20,000	0	40,000				40,000
0451	623180-2343398		04.2023-11.2024	Creation of parking lots St. Xelal Hajda, Gezimi Hamza in Rahovec	OWR	0	0	20,000	20,000	20,000	0	0	40,000				40,000
0451	623180-2343497		03.2023-12.2024	Construction and expansion of public lighting in Vrajak, Poloqan, Senoc-Kaznik, Zatriq, Bratoliri	GG	0	0	190,000	190,000	181,120	0	0	371,120				371,120
					OWR	0	0	0	0	0	25,000	0	25,000				25,000
0451	623180-2343503		04.2023-11.2025	Construction and repair of fecal sewers (Septic Tank) Krushe e large, Dajne, Ratkoc, Dobidol, Radoste, Rahovec, Xerxe, Gexhe	GG	0	0	70,000	70,000	70,000	30,000	0	170,000				170,000
					OWR	0	0	20,000	20,000	0	30,000	0	50,000				50,000
0451	623180-2343504		04.2023-11.2025	Construction and treatment of atmospheric water in the city Rr. Xelal Hajda, 8 Martyrs of Pashtirik, Seeh Myhedini	GG	0	0	70,000	70,000	50,000	20,000	0	140,000				140,000
					OWR	0	0	0	0	0	30,000	0	30,000				30,000
				Total (GG) - Public Infrastructure - Rahovec/Orahovac		25,000	0	890,000	890,000	1,021,120	840,000	0	2,776,120				2,776,120
				Total (Own Source Revenues) - Public Infrastructure - Rahovec/Orahovac		0	20,000	60,000	80,000	40,000	105,000	0	225,000				225,000
				Total - Public Infrastructure - Rahovec/Orahovac		25,000	20,000	950,000	970,000	1,061,120	945,000	0	3,001,120				3,001,120
				Total (GG) - Public Services, Civil Protection, Emergency		25,000	0	890,000	890,000	1,021,120	840,000	0	2,776,120				2,776,120

Kosovo Budget For Year 2023

Budget Organization - Programme - Sub-Program														
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend <= 2022	Approved for year 2023			Estimated for			Total Project Costs	
							Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026		
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
						0	20,000	60,000	80,000	40,000	105,000	0	225,000	
						25,000	20,000	950,000	970,000	1,061,120	945,000	0	3,001,120	
623195 - Municipal office of communities and returns														
195550 - Municipal office of communities and returns														
1090	623195-2343377		03.2023-03.2025	Infrastructure adjustment for communities not majority Rahovec, Greater Hose										
					OWR	0	0	20,000	20,000	30,000	20,000	0	70,000	
					Total (Own Source Revenues) - Municipal office of communities and returns	0	0	20,000	20,000	30,000	20,000	0	70,000	
					Total - Municipal office of communities and returns	0	0	20,000	20,000	30,000	20,000	0	70,000	
					Total (Own Source Revenues) - Municipal office of communities and returns	0	0	20,000	20,000	30,000	20,000	0	70,000	
					Total - Municipal office of communities and returns	0	0	20,000	20,000	30,000	20,000	0	70,000	
623470 - Agriculture, Forestry and Rural Development														
470110 - Agriculture - Rahovec/Orahovac														
0421	623470-2138174	50717	01.2021-11.2024	Construction of land drainage canal from Shtavica to Belackrva										
					GG	179,997	300,000	0	300,000	520,000	980,000	0	1,979,997	
					OWR	14,983	0	0	0	0	50,000	0	64,983	
623470-2138191														
0421	623470-2138191	50726	02.2021-12.2023	Construction of soil drainage canal in Belackrva-Celine										
					GG	50,000	70,000	0	70,000	40,000	0	0	160,000	
623470-2343399														
0421	623470-2343399		03.2023-11.2025	Agricultural land drainage channel in Ratkoc, Qiflake										
					GG	0	0	300,000	300,000	150,000	0	0	450,000	
					OWR	0	0	0	0	50,000	20,000	0	70,000	
623470-2343400														
0421	623470-2343400		04.2023-11.2025	Construction of field roads Kramovik-Xerxe-Drenoc-Opterushe-Krushe Madhe-Rahovec										
					GG	0	0	150,000	150,000	100,000	80,000	0	330,000	
					OWR	0	0	0	0	50,000	50,000	0	100,000	
623470-2343401														
0421	623470-2343401		03.2023-11.2024	Izgradnja infrastrukture za festival gro??a i pijacu u Bernjaku										
					GG	0	0	50,000	50,000	40,000	0	0	90,000	

Kosovo Budget For Year 2023

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program													
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend <= 2022	Approved for year 2023			Estimated for			Total Project Costs
							Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					OWR	0	0	40,000	40,000	10,000	0	0	50,000
0421	623470-2343402		04.2023-11.2025	Construction of the facility - Agricultural Warehouse in Bernjake									
					GG	0	0	70,000	70,000	100,000	190,000	0	360,000
					OWR	0	0	25,000	25,000	0	20,000	0	45,000
				Total(GG) - Agriculture - Rahovec/Orahovac		229,997	370,000	570,000	940,000	950,000	1,250,000	0	3,369,997
				Total (Own Source Revenues) - Agriculture - Rahovec/Orahovac		14,983	0	65,000	65,000	110,000	140,000	0	329,983
				Total - Agriculture - Rahovec/Orahovac		244,980	370,000	635,000	1,005,000	1,060,000	1,390,000	0	3,699,980
				Total (GG) - Agriculture, Forestry and Rural Development		229,997	370,000	570,000	940,000	950,000	1,250,000	0	3,369,997
				Total (Own Source Revenues) - Agriculture, Forestry and Rural Development		14,983	0	65,000	65,000	110,000	140,000	0	329,983
				Total - Agriculture, Forestry and Rural Development		244,980	370,000	635,000	1,005,000	1,060,000	1,390,000	0	3,699,980
	623480 - Economic Development												
	480110 - Economic Planning and Development - Rahovec/Orahovac												
0411	623480-2138188	51328	02.2021-11.2023	Construction and adjustment of yard infrastructure (matrex depots)-Xerxe	OWR	0	13,000	0	13,000	0	0	0	13,000
0411	623480-2343381		03.2023-11.2025	Construction of the Economic Zone in Apterusha	GG	0	0	60,000	60,000	50,000	0	0	110,000
					OWR	0	0	60,000	60,000	0	50,000	0	110,000
0411	623480-2343382		03.2023-11.2025	Construction of the walking and tourism trail in Rahovec and other locations	GG	0	0	18,000	18,000	10,000	0	0	28,000
					OWR	0	0	7,000	7,000	10,000	20,242	0	37,242
				Total(GG) - Economic Planning and Development - Rahovec/Orahovac		0	0	78,000	78,000	60,000	0	0	138,000
				Total (Own Source Revenues) - Economic Planning and Development - Rahovec/Orahovac		0	13,000	67,000	80,000	10,000	70,242	0	160,242
				Total - Economic Planning and Development - Rahovec/Orahovac		0	13,000	145,000	158,000	70,000	70,242	0	298,242
				Total (GG) - Economic Development		0	0	78,000	78,000	60,000	0	0	138,000
				Total (Own Source Revenues) - Economic Development		0	13,000	67,000	80,000	10,000	70,242	0	160,242

Kosovo Budget For Year 2023

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program													Approved for year 2023			Estimated for		
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend <= 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs					
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7					
	Total - Economic Development					0	13,000	145,000	158,000	70,000	70,242	0	298,242					
623660 - Urban Planning and Environment																		
663600 - Urban Planning and Inspection																		
0620	623660-1627182	43494	06.2017-12.2022	Construction of martyrs busts	GG	84,948	0	0	0	10,000	0	0	94,948					
					OWR	43,152	10,000	0	10,000	0	0	0	53,152					
0620	623660-2036729	49832	03.2020-12.2024	Continued regulation and restructuring of the Rimnik River: Orahovac - Celine	GG	15,761	700,000	0	700,000	1,500,000	1,950,000	0	4,165,761					
					OWR	0	0	0	0	0	100,000	0	100,000					
0620	623660-2036819	49909	02.2020-12.2024	Continued regulation and restructuring of the Rimnik River: Orahovac - Celine	GG	131,136	120,000	0	120,000	150,000	0	0	401,136					
					OWR	45,321	0	0	0	0	0	0	45,321					
0620	623660-2343406		04.2023-11.2025	Adjusting the beds of the rivers Krushe Madhe, Polluzhe, Radoste, Dejne, Celin, Sapnriq	GG	0	0	360,000	360,000	500,000	650,000	0	1,510,000					
					OWR	0	0	0	0	0	50,000	0	50,000					
0620	623660-2343407		03.2023-11.2025	Building for social housing in Rahovec	GG	0	0	50,000	50,000	0	0	0	50,000					
0620	623660-2343408		03.2023-11.2025	Creation of green spaces Rahovec-Xerxe-Kramovik-Drenoc-Opterush-Krushe Madhe	GG	0	0	80,000	80,000	90,000	0	0	170,000					
					OWR	0	0	0	0	0	20,000	0	20,000					
0620	623660-2343494		03.2023-11.2024	Arrangement of cemeteries of Martyrs and Civilians Celine-Krushe MadheOpterush, Ratkoc-Mrasor, Rahovec	GG	0	0	80,000	80,000	80,000	0	0	160,000					
	Total(GG) - Urban Planning and Inspection					231,845	820,000	570,000	1,390,000	2,330,000	2,600,000	0	6,551,845					
	Total (Own Source Revenues) - Urban Planning and Inspection					88,473	10,000	0	10,000	0	170,000	0	268,473					
	Total - Urban Planning and Inspection					320,318	830,000	570,000	1,400,000	2,330,000	2,770,000	0	6,820,318					

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Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program					Approved for year 2023				Estimated for			Total Project Costs	
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend <= 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025		Year >2026
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total (GG) - Urban Planning and Environment		231,845	820,000	570,000	1,390,000	2,330,000	2,600,000	0	6,551,845
				Total (Own Source Revenues) - Urban Planning and Environment		88,473	10,000	0	10,000	0	170,000	0	268,473
				Total - Urban Planning and Environment		320,318	830,000	570,000	1,400,000	2,330,000	2,770,000	0	6,820,318
	623730 - Primary Health Care												
	737000 - Health Primary Care Services												
0721	623730-1627874		03.2023-12.2025	Renovation of QMF , AMF Ralkoc, Krushe Madhe, Fortese, Xerxe, Drenoc	GG	0	0	120,000	120,000	337,593	420,000	0	877,593
0721	623730-2138309	50771	02.2021-12.2024	Construction of AFSA in the upper neighborhood	GG	145,767	107,000	0	107,000	90,000	0	0	342,767
0721	623730-2138326		03.2023-12.2023	Purchase of cars and ambulances	GG	0	0	100,000	100,000	0	0	0	100,000
0721	623730-2139516	51298	06.2021-12.2024	Renovation of the old building of MFMC in Rahovec	GG	400,000	175,972	0	175,972	250,000	242,476	0	1,068,448
0721	623730-2343383		03.2023-11.2025	Acquisition of medical technology and inventory for QKMF, QMF, AMF Rahovec	GG	0	0	93,000	93,000	120,000	120,000	0	333,000
				Total(GG) - Health Primary Care Services		545,767	282,972	313,000	595,972	797,593	782,476	0	2,721,808
				Total - Health Primary Care Services		545,767	282,972	313,000	595,972	797,593	782,476	0	2,721,808
				Total (GG) - Primary Health Care		545,767	282,972	313,000	595,972	797,593	782,476	0	2,721,808
				Total - Primary Health Care		545,767	282,972	313,000	595,972	797,593	782,476	0	2,721,808
	623850 - Culture, Youth, Sports												
	850110 - Cultural Services - Rahovec/Orahovac												
0820	623850-1525022	40865	03.2015-12.2023	Construction of the house museum Uksin Hoti continued	GG	82,007	60,000	0	60,000	0	0	0	142,007
0820	623850-1933923	48175	03.2019-12.2024	Building the complex sports facility in the tourist area in Rahovec	GG	20,000	90,000	0	90,000	120,000	0	0	230,000

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Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program													
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend <= 2022	Approved for year 2023			Estimated for			Total Project Costs
							Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					OWR	10,000	0	0	0	0	0	0	10,000
0820	623850-1933955	48201	03.2019-11.2024	Restoration of the commemoration facility for 64 massacred in Big Krusha village			0	0	0	0	10,790	0	10,790
					GG	0	5,000	0	5,000	20,000	39,210	0	64,210
					OWR	0							
0820	623850-2036868	49953	02.2020-11.2024	Construction of youth and cultural center in Orahovac									
					GG	30,000	141,948	0	141,948	150,000	500,000	0	821,948
					OWR	0	8,403	0	8,403	0	0	0	8,403
0820	623850-2138254	50753	02.2021-12.2024	Construction of the Museum in Big Krusha									
					GG	30,000	10,000	0	10,000	90,000	120,000	0	250,000
					OWR	10,000	80,000	0	80,000	15,000	0	0	105,000
0820	623850-2240285	51463	03.2022-12.2024	Construction and installation of central heating in the cultural facilities of the Municipality of Rahovec									
					GG	0	20,000	0	20,000	11,694	0	0	31,694
					OWR	0	0	0	0	18,306	0	0	18,306
0820	623850-2343384		03.2023-11.2023	Construction of cultural infrastructure and playgrounds for children Rahovec									
					OWR	0	0	20,000	20,000	0	0	0	20,000
0820	623850-2343403		03.2023-11.2024	Arrangement of sports fields Xerxe, Pataqan-Nashpall, Forte?e, Krushe e Madhe									
					GG	0	0	50,000	50,000	50,000	0	0	100,000
0820	623850-2343404		03.2023-11.2024	Repair of cultural monuments Krushe Madhe, Hoqe Vogel, Rahove									
					GG	0	0	0	0	20,000	0	0	20,000
					OWR	0	0	20,000	20,000	0	0	0	20,000
				Total (GG) - Cultural Services - Rahovec/Orahovac		162,007	321,948	50,000	371,948	441,694	630,790	0	1,606,439
				Total (Own Source Revenues) - Cultural Services - Rahovec/Orahovac		20,000	93,403	40,000	133,403	53,306	39,210	0	245,919
				Total - Cultural Services - Rahovec/Orahovac		182,007	415,351	90,000	505,351	495,000	670,000	0	1,852,358
				Total (GG) - Culture, Youth, Sports		162,007	321,948	50,000	371,948	441,694	630,790	0	1,606,439
				Total (Own Source Revenues) - Culture, Youth, Sports		20,000	93,403	40,000	133,403	53,306	39,210	0	245,919

Kosovo Budget For Year 2023

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program													
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Approved for year 2023			Estimated for			Total Project Costs	
						Expend <= 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025		Year >2026
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total - Culture, Youth, Sports		182,007	415,351	90,000	505,351	495,000	670,000	0	1,852,358
623920 - Education and Science													
920550 - Administration - Rahovec/Orahovac													
0980	623920-2343380		03.2023-11.2025	Buying information technology ralkoc, Rahovec, Vrajak, Forte, etc.,	GG	0	0	20,000	20,000	30,000	30,000	0	80,000
				Total (GG) - Administration - Rahovec/Orahovac		0	0	20,000	20,000	30,000	30,000	0	80,000
				Total - Administration - Rahovec/Orahovac		0	0	20,000	20,000	30,000	30,000	0	80,000
924100 - Preschool education													
Construction of the kindergarten in Ratkoc													
0911	623920-1729930	45787	02.2017-08.2022		GG	258,000	90,000	0	90,000	0	0	0	348,000
				Total (GG) - Preschool education		258,000	90,000	0	90,000	0	0	0	348,000
				Total - Preschool Education and Kindergartens - Rahovec/Orahovac		258,000	90,000	0	90,000	0	0	0	348,000
933000 - Primary, low and secondary education													
Construction of primary school in Fortesa													
0912	623920-1933822	48090	03.2019-08.2022		GG	510,000	200,000	0	200,000	0	0	0	710,000
					OWR	80,000	0	0	0	0	0	0	80,000
Construction of SHFMU Bekim Sylka Rahovec													
0912	623920-2240226	51456	03.2022-05.2024		GG	0	20,000	0	20,000	0	0	0	20,000
Construction of SHFMU "Hamez Thaqi" in Xerre													
0912	623920-2240306	51468	04.2022-09.2024		GG	0	150,000	0	150,000	250,000	500,000	0	900,000
Construction of the annex of MFMC "For Martyrs" in Ratkoc													
0912	623920-2240308	51353	04.2022-12.2024		GG	0	100,000	0	100,000	150,000	250,000	0	500,000
Repairs at Rahovec Schools, Qiflak, Zoqists													
0912	623920-2343379		02.2023-11.2025		GG	0	0	55,000	55,000	50,000	0	0	105,000

Kosovo Budget For Year 2023

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program													
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend <= 2022	Approved for year 2023			Estimated for			Total Project Costs
							Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0912	623920-2343505		03.2023-09.2025	Central heating in Dejn, Ratkoc, Rahovec, Cifliak, Oplerushe, Polluzhe, Zating schools			0	0	35,000	50,000	20,000	0	105,000
					GG								
0912	623920-2343508		03.2023-10.2025	Equipment with concreting tools and laboratory tools Dejn-Kramovik, Drenoc-Polluzhe, Krushe-Oplerushe									
					GG	0	0	0	0	10,000	10,000	0	20,000
					OWR	0	0	20,000	20,000	10,000	0	0	30,000
				Total (GG) - Primary, low and secondary education		510,000	470,000	90,000	560,000	510,000	780,000	0	2,360,000
				Total (Own Source Revenues) - Primary, low and secondary education		80,000	0	20,000	20,000	10,000	0	0	110,000
				Total - Primary Education - Rahovec/Orahovac		590,000	470,000	110,000	580,000	520,000	780,000	0	2,470,000
				Total (GG) - Education and Science		768,000	560,000	110,000	670,000	540,000	810,000	0	2,788,000
				Total (OWR) - Education and Science		80,000	0	20,000	20,000	10,000	0	0	110,000
				Total - Education and Science		848,000	560,000	130,000	690,000	550,000	810,000	0	2,898,000
				Total (GG) - Rahovec/Orahovac		1,962,616	2,354,920	2,776,000	5,130,920	6,300,407	6,976,790	0	20,370,733
				Total (OWR) - Rahovec/Orahovac		203,457	136,403	384,000	520,403	353,306	644,452	0	1,721,618
				Total - Rahovec/Orahovac		2,166,073	2,491,323	3,160,000	5,651,323	6,653,713	7,621,242	0	22,092,351

ZKA
 Ymeri Salati
 Gatin

ZKF
 Afrim Limani
 Zhumel



Kosovski Budzet za 2023

Tabela 4.2 Finansiranje Opstinskih Kapitalnih Investicija

Budzetska Organizacija - Program - Pod-Program										Odobreni za godina 2023				Predvidjeno			Ukupni troskovi projekta
Sifr Func	Sifra pred	Sifra Proj	Datum pocetka i zavrsetka	Naziv projekta	Izvori od Str.	Rashod <= 2022	Sijedeci strane 2022	Novi od 2023	Ukupno 2023	Godine 2024	Godine 2025	Godine >2026	8=1+4+5+6+7				
						1	2	3	4=2+3	5	6	7					
623000 - Orahovac																	
623163 - Administracija i Osoblje																	
163110 - Administracija - Orahovac																	
0133	623163-2343393		03.2023-11.2023	Izgradnja E-kioska Orahovac, Ratkoc, Kru?e e Madhe	VG	0	0	23,000	23,000	0	0	0	23,000				
					SP	0	0	5,000	5,000	0	0	0	5,000				
				Ukupno(VG) - Administracija - Orahovac		0	0	23,000	23,000	0	0	0	23,000				
				Ukupno (Sopstveni Prihodi) - Administracija - Orahovac		0	0	5,000	5,000	0	0	0	5,000				
				Ukupno - Administracija - Orahovac		0	0	28,000	28,000	0	0	0	28,000				
				Ukupno (VG) - Administracija i Osoblje		0	0	23,000	23,000	0	0	0	23,000				
				Ukupno (Sopstveni Prihodi) - Administracija i Osoblje		0	0	5,000	5,000	0	0	0	5,000				
				Ukupno - Administracija i Osoblje		0	0	28,000	28,000	0	0	0	28,000				
623175 - Budzet i Finansije																	
175110 - Budzetiranje																	
0112	623175-2343378		03.2023-12.2025	Projekti sa sufinansiranjem	VG	0	0	172,000	172,000	160,000	63,524	0	395,524				
					SP	0	0	107,000	107,000	100,000	100,000	0	307,000				
				Ukupno(VG) - Budzetiranje		0	0	172,000	172,000	160,000	63,524	0	395,524				
				Ukupno (Sopstveni Prihodi) - Budzetiranje		0	0	107,000	107,000	100,000	100,000	0	307,000				
				Ukupno - Budzetiranje		0	0	279,000	279,000	260,000	163,524	0	702,524				
				Ukupno (VG) - Budzet i Finansije		0	0	172,000	172,000	160,000	63,524	0	395,524				
				Ukupno (Sopstveni Prihodi) - Budzet i Finansije		0	0	107,000	107,000	100,000	100,000	0	307,000				
				Ukupno - Budzet i Finansije		0	0	279,000	279,000	260,000	163,524	0	702,524				
623180 - Javne Usluge, Civilna Zastita i Emergencija																	
	181710 - Javna Infrastruktura - Orahovac																

Kosovski Budzet za 2023

Tabela 4.2 Finansiranje Opstinskih Kapitalnih Investicija

Budzetska Organizacija - Program - Pod-Program													
Sifr Func	Sifra pred	Sifra Proj	Datum pocetka i zavrsetka	Naziv projekta	Izvori od Str.	Rashod <= 2022	Odobreni za godina 2023			Predviđeno			Ukupni troskovi projekta
							Sijedeci strane 2022	Novi od 2023	Ukupno 2023	Godine 2024	Godine 2025	Godine >2026	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	623180-2036795	49887	03.2020-11.2022	Izgradnja i uredenje infrastrukture na autobuskoj stanici u Orahovac	VG	25,000	0	0	0	0	0	0	25,000
					SP	0	20,000	0	20,000	20,000	0	0	40,000
0451	623180-2343395		03.2023-11.2025	Izgradnja puta Orahovac-Kserke-Oplerushe-Krushe Madhe-Gekhe-Kramovik-Hoke	VG	0	0	350,000	350,000	420,000	450,000	0	1,220,000
0451	623180-2343396		03.2023-11.2025	Izgradnja i popravka troloara Orahovac, Drenoc, Nashpall, Palakan, Sapnik, itd.	VG	0	0	210,000	210,000	280,000	340,000	0	830,000
0451	623180-2343397		03.2023-12.2025	Izgradnja vodovoda Vrajak, Zokisht, Senoc, Drenoc, Orahovac, H. Madhe	VG	0	0	0	0	20,000	0	0	20,000
					SP	0	0	20,000	20,000	0	20,000	0	40,000
0451	623180-2343398		04.2023-11.2024	Stvaranje parkinga Sv. D'elal Hajda, Gezim Hamza u Orahovcu	SP	0	0	20,000	20,000	20,000	0	0	40,000
0451	623180-2343497		03.2023-12.2024	Izgradnja i pro?irenje javne rasvete u Vrajaqu, Polo?anu, Senoc-Kazniku, Zatric?u, Bratotinu	VG	0	0	190,000	190,000	181,120	0	0	371,120
					SP	0	0	0	0	0	25,000	0	25,000
0451	623180-2343503		04.2023-11.2025	Izgradnja i popravka fekalne kanalizacije (Septi?ka jama) Krushe e veliko, Dejine, Ratkoc, Dobidol, Rado?te, Orahovac, Kserke, Gekhe	VG	0	0	70,000	70,000	70,000	30,000	0	170,000
					SP	0	0	20,000	20,000	0	30,000	0	50,000
0451	623180-2343504		04.2023-11.2025	Izgradnja i tretman atmosferskih voda u gradu Rr. D'elal Hajda, 8 pa?trikskih mu?enika, Seeh Miledini	VG	0	0	70,000	70,000	50,000	20,000	0	140,000
					SP	0	0	0	0	0	30,000	0	30,000
				Ukupno(VG) - Javna Infrastruktura - Orahovac		25,000	0	890,000	890,000	1,021,120	840,000	0	2,776,120
				Ukupno (Sopstveni Prihodi) - Javna Infrastruktura - Orahovac		0	20,000	60,000	80,000	40,000	105,000	0	225,000
				Ukupno - Javna Infrastruktura - Orahovac		25,000	20,000	950,000	970,000	1,061,120	945,000	0	3,001,120
				Ukupno (VG) - Javne Usluge, Civilna Zastita i Emergencija		25,000	0	890,000	890,000	1,021,120	840,000	0	2,776,120

Kosovski Budzet za 2023

Tabela 4.2 Finansiranje Opstinskih Kapitalnih Investicija

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Kosovski Budzet za 2023
Tabela 4.2 Finansiranje Opstinskih Kapitalnih Investicija

Budžetska Organizacija - Program - Pod-Program														
Sifr Func	Sifra pred	Sifra Proj	Datum početka i završetka	Naziv projekta	Izvori od Str.	Rashod <= 2022		Odobreni za godinu 2023			Predviđeno			Ukupni troškovi projekta
								Sjedeci strane 2022	Novi od 2023	Ukupno 2023	Godine 2024	Godine 2025	Godine >2026	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
					SP	0	0	40,000	40,000	10,000	0	0	50,000	
0421	623470-2343402		04.2023-11.2025	Izgradnja objekta - Poljoprivredni magacin u Bernjaci	VG	0	0	70,000	70,000	100,000	190,000	0	360,000	
					SP	0	0	25,000	25,000	0	20,000	0	45,000	
				Ukupno(VG) - Poljoprivreda - Orahovac		229,997	370,000	570,000	940,000	950,000	1,250,000	0	3,369,997	
				Ukupno (Sopstveni Prihodi) - Poljoprivreda - Orahovac		14,983	0	65,000	65,000	110,000	140,000	0	329,983	
				Ukupno - Poljoprivreda - Orahovac		244,980	370,000	635,000	1,005,000	1,060,000	1,390,000	0	3,699,980	
				Ukupno (VG) - Poljoprivreda, Sumarstvo, Ruralni Razvoj		229,997	370,000	570,000	940,000	950,000	1,250,000	0	3,369,997	
				Ukupno (Sopstveni Prihodi) - Poljoprivreda, Sumarstvo, Ruralni Razvoj		14,983	0	65,000	65,000	110,000	140,000	0	329,983	
				Ukupno - Poljoprivreda, Sumarstvo, Ruralni Razvoj		244,980	370,000	635,000	1,005,000	1,060,000	1,390,000	0	3,699,980	

Kosovski Budzet za 2023

Tabela 4.2 Finansiranje Opstinskih Kapitalnih Investicija

Budžetska Organizacija - Program - Pod-Program													Odobreni za godina 2023				Predviđeno			Ukupni troškovi projekta	
Sifr	Sifra pred	Sifra	Datum pocetka i zavrsetka	Naziv projekta	Izvori od Str.	Rashod <= 2022	Sljedeci strane 2022	Novi od 2023	Ukupno 2023	Godine 2024	Godine 2025	Godine >2026	8=1+4+5+6+7								
Func		Proj				1	2	3	4=2+3	5	6	7									
				Ukupno - Ekonomski Razvoj		0	13,000	145,000	158,000	70,000	70,242	0			298,242						
623660 - Urbansko Planiranje i Ambijent																					
663600 - Urbano Planiranje i Inspekcija																					
0620	623660-1627182	43494	06.2017-12.2022	Izgradnja spomenika heroja	VG	84,948	0	0	0	10,000	0	0			94,948						
					SP	43,152	10,000	0	10,000	0	0	0			53,152						
0620	623660-2036729	49832	03.2020-12.2024	Izgradnja centralnog trga	VG	15,761	700,000	0	700,000	1,500,000	1,950,000	0			4,165,761						
					SP	0	0	0	0	0	100,000	0			100,000						
0620 623660-2036819 49909 02.2020-12.2024 Nastavak regulisanja i restrukturisanje reke Rimnik: Orahovac - Celine																					
					VG	131,136	120,000	0	120,000	150,000	0	0			401,136						
					SP	45,321	0	0	0	0	0	0			45,321						
0620	623660-2343406		04.2023-11.2025	Pode?avanje korita reka Krushe Madhe, Polluzhe, Radoste, Dejne, Celin, Sapnik	VG	0	0	360,000	360,000	500,000	650,000	0			1,510,000						
					SP	0	0	0	0	0	50,000	0			50,000						
0620 623660-2343407 03.2023-11.2025 Zgrada za socijalno stanovanje u Orahovcu																					
					VG	0	0	50,000	50,000	0	0	0			50,000						
0620 623660-2343408 03.2023-11.2025 Stvaranje zelenih povr?ina Orahovac-Kserke-Kramovik-Drenoc-Opterush-Krushe Madhe																					
					VG	0	0	80,000	80,000	90,000	0	0			170,000						
					SP	0	0	0	0	0	20,000	0			20,000						
0620 623660-2343494 03.2023-11.2024 Ure?enje groblja mu?enika i civila Celine-Krushe Madhe Opterush, Ratkoc-Mrasor, Orahovac																					
					VG	0	0	80,000	80,000	80,000	0	0			160,000						
				Ukupno(VG) - Urbano Planiranje i Inspekcija		231,845	820,000	570,000	1,390,000	2,330,000	2,600,000	0			6,551,845						
				Ukupno (Sopstveni Prihodi) - Urbano Planiranje i Inspekcija		88,473	10,000	0	10,000	0	170,000	0			268,473						
				Ukupno - Urbano Planiranje i Inspekcija		320,318	830,000	570,000	1,400,000	2,330,000	2,770,000	0			6,820,318						

Kosovski Budzet za 2023

Tabela 4.2 Finansiranje Opstinskih Kapitalnih Investicija

Budzetska Organizacija - Program - Pod-Program														Odobreni za godina 2023				Predvidjeno				
Sifr	Sifra pred	Sifra	Datum pocetka i zavrsetka	Naziv projekta	Izvori od	Rashod <= 2022	Sijedeci strane 2022	Novi od 2023	Ukupno 2023	Godine 2024	Godine 2025	Godine >2026	Ukupni troškovi projekta									
Func		Proj			Str.	1	2	3	4=2+3	5	6	7	8=1+4+5+6+7									
				Ukupno (VG) - Urbansko Planiranje i Ambijent		231,845	820,000	570,000	1,390,000	2,330,000	2,600,000	0	6,551,845									
				Ukupno (Sopstveni Prihodi) - Urbansko Planiranje i Ambijent		88,473	10,000	0	10,000	0	170,000	0	268,473									
				Ukupno - Urbansko Planiranje i Ambijent		320,318	830,000	570,000	1,400,000	2,330,000	2,770,000	0	6,820,318									
623730 - Osnovno Zdravstvo																						
737000 - Sluzbe Primarnog Zdrastva																						
0721	623730-1627874		03.2023-12.2025	Renoviranje KMF, AMF Ralkoc, Krushe Madhe, Fortese, Kserke, Drenoc	VG		0	120,000	120,000	337,593	420,000	0	877,593									
0721	623730-2138309	50771	02.2021-12.2024	Izgradnja AFSA u gornjem susedstvu	VG	145,767	107,000	0	107,000	90,000	0	0	342,767									
0721	623730-2138326		03.2023-12.2023	Kupovina automobila i sanitetskih vozila	VG	0	0	100,000	100,000	0	0	0	100,000									
0721	623730-2139516	51298	06.2021-12.2024	Obnova stare zgrade MFMC -a u Orahovcu	VG	400,000	175,972	0	175,972	256,000	242,476	0	1,068,448									
0721	623730-2343383		03.2023-11.2025	Nabavka medicinske tehnologije i inventara za QKMF, QMF, AMF Rahovec	VG	0	0	93,000	93,000	120,000	120,000	0	333,000									
				Ukupno(VG) - Sluzbe Primarnog Zdrastva		545,767	282,972	313,000	595,972	797,593	782,476	0	2,721,808									
				Ukupno - Sluzbe Primarnog Zdrastva		545,767	282,972	313,000	595,972	797,593	782,476	0	2,721,808									
				Ukupno (VG) - Osnovno Zdravstvo		545,767	282,972	313,000	595,972	797,593	782,476	0	2,721,808									
				Ukupno - Osnovno Zdravstvo		545,767	282,972	313,000	595,972	797,593	782,476	0	2,721,808									
623850 - Kultura, Omladina i Sport																						
850110 - Kultura - Orahovac																						
0820	623850-1525022	40865	03.2015-12.2023	Nastavak izgradnju kuce muzeja Uksin Hotit	VG	82,007	60,000	0	60,000	0	0	0	142,007									
0820	623850-1933923	48175	03.2019-12.2024	Izgradnja sportskog kompleksa na turistickoj zoni u Orahovcu	VG	20,000	90,000	0	90,000	120,000	0	0	230,000									

Kosovski Budzet za 2023

Tabela 4.2 Finansiranje Opstinskih Kapitalnih Investicija

Budžetska Organizacija - Program - Pod-Program													
Sifr Func	Sifra pred Proj	Sifra	Datum početka i završetka	Naziv projekta	Izvori od Str.	Rashod <= 2022	Odobreni za godinu 2023			Predviđeno			Ukupni troškovi projekta
							Sijedeci strane 2022	Novi od 2023	Ukupno 2023	Godine 2024	Godine 2025	Godine >2026	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					SP	10,000	0	0	0	0	0	0	10,000
0820	623850-1933955	48201	03.2019-11.2024	Restauracija memorijalnog objekta za 64. masakrirane u Veliko Krusa			0	0	0	0	10,790	0	10,790
					VG					20,000	39,210	0	64,210
					SP	0	5,000	0	5,000				
0820	623850-2036868	49953	02.2020-11.2024	Izgradnja omladinskog i kulturnog centra u Orahovcu									
					VG	30,000	141,948	0	141,948	150,000	500,000	0	821,948
					SP	0	8,403	0	8,403	0	0	0	8,403
0820	623850-2138254	50753	02.2021-12.2024	Izgradnja muzeja u Velika Krusa									
					VG	30,000	10,000	0	10,000	90,000	120,000	0	250,000
					SP	10,000	80,000	0	80,000	15,000	0	0	105,000
0820	623850-2240285	51463	03.2022-12.2024	Izgradnja i postavljanje centralnog grejanja u kulturnim objektima opštine Orahovac									
					VG	0	20,000	0	20,000	11,694	0	0	31,694
					SP	0	0	0	0	18,306	0	0	18,306
0820	623850-2343384		03.2023-11.2023	Izgradnja kulturne infrastrukture i igrališta za decu Orahovac			0	20,000	20,000	0	0	0	20,000
0820	623850-2343403		03.2023-11.2024	Uređenje sportskih terena Kserke, Patakan-Nashpall, Fortese, Krushe e Madhe			0	50,000	50,000	50,000	0	0	100,000
0820	623850-2343404		03.2023-11.2024	Popravka spomenika kulture Krushe Madhe, Hoke Vogel, Rahove			0	0	0	20,000	0	0	20,000
					VG	0	0	20,000	20,000	0	0	0	20,000
					SP	0	0	20,000	20,000	0	0	0	20,000
				Ukupno(VG) - Kultura - Orahovac		162,007	321,948	50,000	371,948	441,694	630,790	0	1,606,439
				Ukupno (Sopstveni Prihodi) - Kultura - Orahovac		20,000	93,403	40,000	133,403	53,306	39,210	0	245,919
				Ukupno - Kultura - Orahovac		182,007	415,351	90,000	505,351	495,000	670,000	0	1,852,358
				Ukupno (VG) - Kultura, Omladina i Sport		162,007	321,948	50,000	371,948	441,694	630,790	0	1,606,439
				Ukupno (Sopstveni Prihodi) - Kultura, Omladina i Sport		20,000	93,403	40,000	133,403	53,306	39,210	0	245,919

Kosovski Budzet za 2023

Tabela 4.2 Finansiranje Opstinskih Kapitalnih Investicija

Budžetska Organizacija - Program - Pod-Program					Odobreni za godinu 2023				Predviđeno			Ukupni troškovi projekta		
Sifr Func	Sifra pred Proj	Sifra Datum početka i završetka	Naziv projekta	Izvori od Str.	Rashod <= 2022	Slijedeći strane 2022	Novi od 2023	Ukupno 2023	Godine 2024	Godine 2025	Godine >2026			
					1	2	3	4=2+3	5	6	7	8=1+4+5+6+7		
			Ukupno - Kultura, Omladina i Sport				182,007	415,351	90,000	505,351	495,000	670,000	0	1,852,358
623920 - Obrazovanje i Nauka														
920550 - Administracija - Orahovac														
0980	623920-2343380		03.2023-11.2025	Kupovina informacionih tehnologija Ratkoc, Orahovac, Vrajak, Forte itd.,	VG	0	0	20,000	20,000	30,000	30,000	0	0	80,000
				Ukupno (VG) - Administracija - Orahovac		0	0	20,000	20,000	30,000	30,000	0	0	80,000
				Ukupno - Administracija - Orahovac		0	0	20,000	20,000	30,000	30,000	0	0	80,000
924100 - Predskolsko obrazovanje														
0911	623920-1729930	45787	02.2017-08.2022	Izgradnja obdanista u Ratkovac	VG	258,000	90,000	0	90,000	0	0	0	0	348,000
				Ukupno (VG) - Predskolsko obrazovanje		258,000	90,000	0	90,000	0	0	0	0	348,000
				Ukupno - Predskolsko Obrazovanje i Vrtici - Orahovac		258,000	90,000	0	90,000	0	0	0	0	348,000
933000 - Osnovno, nize srednje obrazovanje														
0912	623920-1933822	48090	03.2019-08.2022	Izgradnja osnovne škole u Belackvi	VG	510,000	200,000	0	200,000	0	0	0	0	710,000
					SP	80,000	0	0	0	0	0	0	0	80,000
0912	623920-2240226	51456	03.2022-05.2024	Izgradnja SHFMU Bekim Slika Orahovec	VG	0	20,000	0	20,000	0	0	0	0	20,000
0912	623920-2240306	51468	04.2022-09.2024	Izgradnja SHFMU "Hamez Thaci" u zrce	VG	0	150,000	0	150,000	250,000	500,000	0	0	900,000
0912	623920-2240308	51353	04.2022-12.2024	Izgradnja aneksa SHFMU Celiri mucenika u Ratkocu	VG	0	100,000	0	100,000	150,000	250,000	0	0	500,000
0912	623920-2343379		02.2023-11.2025	Popravke u ?kolama Rahovec, ?iflak, Zo?isti	VG	0	0	55,000	55,000	50,000	0	0	0	105,000

Kosovski Budzet za 2023
Tabela 4.2 Finansiranje Opstinskih Kapitalnih Investicija

Budžetska Organizacija - Program - Pod-Program				Odobreni za godina 2023				Predviđeno						
Sifr	Sifra pred	Sifra Proj	Datum početka i završetka	Naziv projekta	Izvori od Str.	Rashod <= 2022	Sijedeci strane 2022	Novi od 2023	Ukupno 2023	Godine 2024	Godine 2025	Godine >2026	Ukupni troškovi projekta	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
0912	623920-2343505		03.2023-09.2025	Centralno grejanje u ?kolama Dejn, Ratkoc, Orahovac, Kiflak, Oplerushe, Polluzhe, Zatirik										
				VG			0	0	35,000	50,000	20,000	0	105,000	
0912	623920-2343508		03.2023-10.2025	Oprema sa alatima za betoniranje i laboratorijskim alatima Dejn-Kramovik, Drenoc-Polluzhe, Krushe-Opterushe										
				VG			0	0	0	10,000	10,000	0	20,000	
				SP			0	0	20,000	10,000	0	0	30,000	
				Ukupno (VG) - Osnovno, nize srednje obrazovanje										
				Ukupno (Sopstveni Prihodi) - Osnovno, nize srednje obrazovanje										
				Ukupno - Osnovno Obrazovanje - Orahovac										
				Ukupno (VG) - Obrazovanje i Nauka										
				Ukupno (SP) - Obrazovanje i Nauka										
				Ukupno - Obrazovanje i Nauka										
				Ukupno (VG) - Orahovac										
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