

FINAL PROCUREMENT FORECAST

According to Article 8 of Law No.04/L-042, Law on
Public Procurement of the Republic of Kosovo,
amended and supplemented with the law No. 04/L-237,
law No. 05/L-068 and law No. 05/L-092

For the Fiscal 2019
Year

A Final Procurement Forecast form shall be filled in and sent to the CPA no later than 15 days after the promulgation of the appropriations legislation

Date of delivery to CPA 08.03.2019 Reserved for the CPA

Preliminary forecast Date of receipt:

Final forecast

SECTION I. Contracting Authority Identification (CA)

Name of CA	ADMINISTRATA TATIMORE E KOSOVËS	Contact Person	Azem Duraku
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SECTION II. Summary description of the contracts planned for this fiscal year

II.1) SUPPLY CONTRACTS

Procurement No.	Product Classification (2 first digits of CPV)	Description of the Contract	Intended starting date of procurement	No.	Description	Unit	Indicative annual Quantity	Estimated unit price	Estimated contract value
1	18000000-9	Supply of clothing (uniforms) to OS according by the requirements and needs of CA	28.06.2019	1					20.000,00
2	21000000-3	Supply of daily press according by the requirements and needs of CA	15.08.2019	1					700,00
3	22000000-0	Printing the calendar according by the requirements and needs of CA	18.01.2019	1					1.000,00
4	22000000-0	Various printing material supply (reports, books, leaflets, ...etc) according by the requirements and needs of CA	17.05.2019	1					20.000,00
5	28000000-2	Supply with inventory (cabinets, tapes, metal shelves, inventory) according by the requirements and needs of CA	13.03.2019	1					30.000,00
6	28000000-2	Supply of curtains office according by the requirements and needs of CA	24.05.2019	1					20.000,00
7	28000000-2	Supply of flowers for 8th March for employees of CA	07.03.2019	1					1.000,00
8	29000000-9	Supply and installation of cameras according by the requirements and needs of CA	28.06.2019	1					40.000,00
9	29000000-9	Supply with generator according by the requirements and needs of CA	19.04.2019	1					100.000,00
10	29000000-9	Regulating and servicing the generator at the Regional Office in Mitrovica according to the requests of the CA	01.02.2019	1					700,00
11	30000000-9	Supply of additional hardware (Blade Server, storage) according by the requirements and needs of CA	12.07.2019	1					400.000,00
12	30000000-9	Supply of IT equipment (computers, printers, other equipment) according by the requirements and needs of CA	14.06.2019	1					200.000,00

13	30000000-9	Supplying other equipments according by the requirements and needs of CA	15.03.2019	1					30.000,00
14	30000000-9	Call center according by the requirements and needs of CA	28.06.2019	1					230.000,00
15	30000000-9	Supply official materials according by the requirements and needs of CA	29.03.2019	1					40.000,00
16	30000000-9	Request for terminal supply for attendance registration according by the requirements and needs of CA	15.02.2019	1					5.000,00
17	30000000-9	Request for supply with Tape (Ultrium 6.25 TB RW Data Cartridge) according by the requirements and needs of CA	07.06.2019	1					2.500,00
18	30000000-9	Servicing and maintenance of printers, scanner and other equipment according by the requirements and needs of CA	26.07.2019	1					15.000,00
19	36000000-1	Changing of oil tanks in objects CA at the Regional Offices according by the requirements and needs of CA	29.07.2019	1					50.000,00
20	36000000-1	Request for the supply and mounting of laminates in the offices of CA according by the requirements and needs of CA	10.05.2019	1					22.000,00
21	36000000-1	Supply shampoo glasses for official vehicles according by the requirements and needs of CA	24.10.2019	1					1.000,00
Total Amount									1.228.900,00

II.2) SERVICE CONTRACTS

Procurement No.	Product Classification (2 first digits of CPV)	Description of the Contract	Intended starting date of procurement	No.	Description	Unit	Indicative annual Quantity	Estimated unit price	Estimated contract value
22	50000000-5	Servicing and maintenance generators according by the requirements and needs of CA	22.03.2019	1					30.000,00
23	50000000-5	Supply of climate and servicing of climates (air conditioner) according by the requirements and needs of CA	01.04.2019	1					30.000,00
24	50000000-5	Maintenance of elevator, furnishings, furniture and other equipment and similar services according by the requirements and needs of CA	26.04.2019	1					10.000,00
25	50000000-5	Maintenance of elevator, furnishings, furniture and other equipment and similar services according by the requirements and needs of CA	29.03.2019	1					20.000,00
26	63000000-9	Transport services, loading unloading of goods by truck according by the requirements and needs of CA	22.03.2019	1					20.000,00
27	72000000-5	Supply, support with licences (Symantec, orion network performance monitor, bandwidth splitter for Tmg, solar winds, ... etj) according by the requirements and needs of CA	16.08.2019	1					20.000,00
28	72000000-5	Maintenance (support) Oracle licenses (Internet Application Server Enterprise Edition Processor Perpetual; Oracle Database Standard Edition Named User Plus Perpetual; Audit vault collection, audit vault server, Unlimited Product Learning Subscription) according by the requirements and needs of CA	23.08.2019	1					60.000,00
29	72000000-5	System for managing cash fiscal registers according by the requirements and needs of CA	31.05.2019	1					1.000.000,00

30	72000000-5	Capacity building and cyber security management by the requirements and needs of CA	24.05.2019	1					150.000,00
31	72000000-5	Software for price transfer process according by the requirements and needs of CA	22.03.2019	1					15.000,00
32	92000000-1	The use sports field for recreation for workers CA according by the requirements and needs of CA	20.03.2019	1					2.500,00
33	93000000-8	Supplies services differ according by the requirements and needs of CA	12.04.2019	1					30.000,00
34	93000000-8	Accommodation costs (provision of rooms for seminars, ...etc) according by the requirements and needs of CA	05.04.2019	1					8.000,00
35	93000000-8	Insurance of official vehicles according by the requirements and needs of CA	15.03.2019	1					35.000,00
36	93000000-8	Technical control of official vehicles according by the requirements and needs of CA	03.04.2019	1					7.500,00
37	93000000-8	Supply hygiene and cleaning services for buildings CA according by the requirements and needs of CA	12.03.2019	1					120.000,00
38	93000000-8	Servicing, supply of fire extinguishers according by the requirements and needs of CA	02.05.2019	1					3.500,00
39	93000000-8	Servicing, supply of fire extinguishers according by the requirements and needs of CA	03.07.2019	1					300.000,00
40	93000000-8	Cleaning services of official vehicles in the central office and regional offices (tender is divided into 7 parts) according by the requirements and needs of CA	14.03.2019	1					15.000,00
41	93000000-8	Security services for assets seized from taxpayers according by the requirements and needs of CA	20.03.2019	1					100.000,00

Total Amount 1.976.500,00

II.3) WORKS CONTRACTS

Procurement No.	Product Classification (2 first digits of CPV)	Description of the Contract	Intended starting date of procurement	No.	Description	Unit	Indicative annual Quantity	Estimated unit price	Estimated contract value
42	45000000-7	Renovation Buliding TAK in Gjilan according by the requirements and needs of CA	07.06.2019	1					40.000,00
43	45000000-7	Renovation Buliding TAK in Ferizaj according by the requirements and needs of CA	07.06.2019	1					40.000,00
44	45000000-7	Renovation Buliding TAK in Prizren according by the requirements and needs of CA	05.07.2019	1					40.000,00
45	45000000-7	Renovation Buliding TAK in Mitrovica according by the requirements and needs of CA	12.06.2019	1					40.000,00
46	45000000-7	Renovation Buliding TAK in Gjakova according by the requirements and needs of CA	12.06.2019	1					40.000,00
47	45000000-7	Renovation Buliding TAK in Prishtina according by the requirements and needs of CA	17.07.2019	1					100.000,00
Total Amount									300.000,00

II.4) DESIGN CONTESTS

Procurement No.	Product Classification (2 first digits of CPV)	Description of the Contract	Intended starting date of procurement	No.	Description	Unit	Indicative annual Quantity	Estimated unit price	Estimated contract value
Total Amount									