

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 2020
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 20.03.2020 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	29.06.2020	1					20.000,00
2	22000000-0	Various printing material supply (reports, books, leaflets, ...etc) according by the requirements and needs of CA	01.04.2020	1					15.000,00
3	30000000-9	Supply of additional hardware (Blade Server, storage) according by the requirements and needs of CA	01.07.2020	1					500.000,00
4	30000000-9	Supply of IT equipment (computers, printers, other equipment) according by the requirements and needs of CA	15.06.2020	1					400.000,00
5	30000000-9	Supplying other equipments (Ups, battery, hdd, memory ...etc) according by the requirements and needs of CA	15.05.2020	1					30.000,00
6	30000000-9	Supply different official materials according by the requirements and needs of CA	18.05.2020	1					15.000,00
7	30000000-9	Request for terminal supply for attendance registration according by the requirements and needs of CA	15.06.2020	1					6.000,00
8	30000000-9	Request for supply with Tape (Ultrium 6.25 TB RW Data Cartridge) according by the requirements and needs of CA	15.04.2020	1					5.000,00
9	30000000-9	Capacity building and cyber security management by the requirements and needs of CA	13.05.2020	1					500.000,00
38	30000000-9	Supply seal according to the requirements and needs of CA	21.04.2020	1					6.000,00
Total Amount									1.497.000,00

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
10	50000000-5	Maintenance of elevator, furnishings, furniture and other equipment and similar services according by the requirements and needs of CA	26.05.2020	1					10.000,00
11	50000000-5	Maintenance of CA buildings at the central offices and Regional offices according by the requirements and needs of CA	29.04.2020	1					15.000,00
12	50000000-5	Service and maintenance of official vehicles (type VW Golf 4 1.9 variant TDI) requests and needs of CA	21.04.2020	1					70.000,00
13	50000000-5	Service and maintenance of official vehicles (type Nissan Terrano) requests and needs of CA	21.04.2020	1					60.000,00
14	50000000-5	Service and maintenance of official vehicles (type Nissan Patrol) requests and needs of CA	21.04.2020	1					40.000,00
15	50000000-5	Service and maintenance of official vehicles (type Toyota Runner) requests and needs of CA	21.04.2020	1					60.000,00
16	50000000-5	Service and maintenance of official vehicles (type Volkswagen Pollo) requests and needs of CA	21.04.2020	1					30.000,00
17	50000000-5	Service and maintenance of official vehicles (type Hyndai) requests and needs of CA	21.04.2020	1					5.000,00
18	50000000-5	Separation offices in the building of the Directorate in Pristina according by the requirements and needs of CA	14.02.2020	1					989,19

19	50000000-5	Adjustment, repair and maintenance of elevator in the Directorate Building according to the requirements and needs of CA	14.02.2020	1					995,00
20	72000000-5	Software according by the requirements and needs of CA	29.05.2020	1					50.000,00
21	92000000-1	The use sports field for recreation for workers CA according by the requirements and needs of CA	21.04.2020	1					3.000,00
22	93000000-8	Services, supplies different according by the requirements and needs of CA	30.04.2020	1					20.000,00
23	93000000-8	Accommodation costs (provision of rooms for seminars, ...etc) according by the requirements and needs of CA	28.04.2020	1					5.000,00
24	93000000-8	Insurance of official vehicles according by the requirements and needs of CA	23.03.2020	1					35.000,00
25	93000000-8	Music services on the occasion of the 20th anniversary of TAK	13.01.2020	1					999,00
26	93000000-8	Services, supply and installation with LED display on the occasion of the 20th anniversary of TAK	13.01.2020	1					980,00
27	93000000-8	Light music services on the occasion of the 20th anniversary of TAK	16.01.2020	1					700,00
28	93000000-8	Cleaning services for buildings CA according by the requirements and needs of CA	01.04.2020	1					390.000,00
29	93000000-8	Servicing, supply of fire extinguishers according by the requirements and needs of CA	02.04.2020	1					10.500,00
30	93000000-8	Publication of notices in the press, magazines according to the requirements and needs of CA	27.04.2020	1					15.000,00

31	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	30.04.2020	1					12.500,00
32	93000000-8	Services DDD (Disinfection, deratization, disinsection) for CA facilities according to the requirements and needs of CA	28.08.2020	1					20.000,00
Total Amount									855.663,19

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
33	45000000-7	Renovation Buliding TAK in Gjilan according by the requirements and needs of CA	08.06.2020	1					50.000,00
34	45000000-7	Renovation Buliding TAK in Ferizaj according by the requirements and needs of CA	08.06.2020	1					40.000,00
35	45000000-7	Renovation Buliding TAK in Prizren according by the requirements and needs of CA	06.07.2020	1					75.000,00
36	45000000-7	Renovation Buliding TAK in Mitrovica according by the requirements and needs of CA	12.06.2020	1					40.000,00
37	45000000-7	Renovation Buliding TAK in Gjakova according by the requirements and needs of CA	12.06.2020	1					45.000,00
Total Amount									250.000,00

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									