

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 2021
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 08.01.2021 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	20161000-2	Supply with pellets for heating by the requirements and needs of CA	27.08.2021	1					15.000,00
2	22000000-0	Various printing material supply (reports, books, leaflets, ...etc) according by the requirements and needs of CA	03.05.2021	1					10.000,00
3	28000000-2	Flower supply for March 8 for workers CA	03.03.2020	1					1.000,00
4	29000000-9	Supply, servicing and maintenance of air conditioners by the requirements and needs of CA	05.03.2021	1					50.000,00
5	30000000-9	Supply of IT equipment (other equipment) according by the requirements and needs of CA	18.06.2021	1					100.000,00
6	30000000-9	Supply of IT equipment (robotic, drive) according by the requirements and needs of CA	29.01.2021	1					25.000,00
7	36000000-1	Supply with IT consumables (batteries for Ups, power supply usb, hdd, .etc) by the requirements and needs of CA	29.03.2021	1					30.000,00
8	36000000-1	Supply with disinfectants according to the requirements and needs of the CA	29.01.2021	1					4.000,00
9	36000000-1	Supply with protective masks according to the requirements and needs of the CA	29.01.2021	1					4.000,00
Total Amount									239.000,00

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 according by the requirements and needs of CA	26.02.2021	1					20.000,00
11	50000000-5	Maintenance of CA buildings at the central offices and Regional offices according by the requirements and needs of CA	26.03.2021	1					20.000,00
12	72000000-5	License Maintenance (IBM i2 - Analyst's Notebook, iBase Designer, IBM i2 iBase) according to the requirements and needs of the CA	14.05.2021	1					14.000,00
13	72000000-5	Maintenance for software license support (Sophos FWNG) according to the requirements and needs of the CA	13.08.2021	1					16.300,00
14	72000000-5	License Maintenance (Secure CRT with SS, backup, Solarwinds Log Analyzer ... etc) according to the requirements and needs of the CA	13.08.2021	1					25.000,00
15	72000000-5	License Maintenance (ManageEngine Event Log Analyzer, ManageEngine ADAudit Plus Standard Edition, Tenable Nessus Professional) according to the requirements and needs of the CA	13.08.2021	1					28.000,00
16	72000000-5	Internet and network services according to the requirements and needs of the CA	30.09.2021	1					15.500,00
17	72000000-5	Request for support and maintenance for the basic tax information system SIGTAS according to the requirements and needs of the CA	26.03.2021	1					160.000,00

18	72000000-5	Software according to the requirements and needs of the CA	23.07.2021	1					50.000,00
19	93000000-8	Insurance of official vehicles according by the requirements and needs of CA	19.02.2021	1					76.000,00
20	93000000-8	Services, supplies different according by the requirements and needs of CA	26.02.2021	1					30.000,00
21	93000000-8	Disinfection services in the premises of the CA according to the requirements and needs of the CA	26.03.2021	1					30.000,00
22	93000000-8	Publication of notices in the press, magazines according to the requirements and needs of CA	29.03.2021	1					15.000,00
23	93000000-8	Cleaning services of official vehicles in the central office and regional offices (tender is divided in 5 lots) according by the requirements and needs of CA	26.02.2021	1					11.000,00
Total Amount									510.800,00

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
24	45000000-7	Facade adjustment and renovation Buliding TAK in Gjilan according by the requirements and needs of CA	26.02.2021	1					40.000,00
25	45000000-7	Renovation Buliding TAK in Prizren according by the requirements and needs of CA	25.06.2021	1					16.000,00
26	45000000-7	Renovation Buliding TAK in Mitrovica according by the requirements and needs of CA	18.06.2021	1					15.000,00
Total Amount									71.000,00

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									