

## 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      2022  
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      11.01.2022      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	22000000-0	Various printing material supply ( reports, books, leaflets, ...etc) according by the requirements and needs of CA	17.03.2022	1					10.000,00
2	28000000-2	Flower supply for March 8 for workers CA	03.03.2022	1					1.000,00
3	30000000-9	Supply with IT equipment (computer, laptop, other equipment) according by the requirements and needs of CA	24.03.2022	1					250.000,00
4	30000000-9	Supply with Hardware (hardware for systems infrastructure) according by the requirements and needs of CA	17.06.2022	1					200.000,00
5	30000000-9	Supply with network equipment according by the requirements and needs of CA	27.05.2022	1					150.000,00
6	30000000-9	Supply with other IT equipment according by the requirements and needs of CA	24.06.2022	1					40.000,00
7	30000000-9	Capacity building and management of cyber security by the requirements and needs of CA	22.06.2022	1					200.000,00
8	36000000-1	Supply with disinfectants according to the requirements and needs of the CA	08.04.2022	1					4.500,00
9	36000000-1	Supply with protective masks according to the requirements and needs of the CA	08.04.2022	1					5.000,00
<b>Total Amount</b>									<b>860.500,00</b>

## 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 furniture, furniture, lighting, other equipment according by the requirements and needs of CA	08.04.2022	1					20.000,00
11	50000000-5	Maintenance of elevator according by the requirements and needs of CA	11.02.2022	1					1.000,00
12	50000000-5	Maintenance of CA buildings at the central offices and Regional offices according by the requirements and needs of CA	13.04.2022	1					20.000,00
13	50000000-5	Servicing and maintenance of official vehicles (type VW Golf IV variant, TDI; Toyota Runner; Nissan Terrano; Nissan Patrol; VW Pollo; Hyndai Terracan) according by the requirements and needs of CA (tender is divided in 6 lots)	06.07.2022	1					173.000,00
14	72000000-5	Maintenance for software license support (Sophos FWNG) according to the requirements and needs of the CA	19.01.2022	1					31.000,00
15	72000000-5	Maintenance of Oracle licenses according by the requirements and needs of the CA	17.08.2022	1					180.000,00
16	72000000-5	Internet and network services according to the requirements and needs of the CA	12.01.2022	1					18.000,00
17	72000000-5	Request for support and maintenance for the basic tax information system SIGTAS according by the requirements and needs of the CA	10.02.2022	1					160.000,00
18	93000000-8	Insurance of the official vehicle according by the requirements and needs of the CA	07.04.2022	1					1.100,00

19	93000000-8	Services, supplies different according by the requirements and needs of CA	04.03.2022	1					20.000,00
20	93000000-8	Disinfection services in the premises of the CA according to the requirements and needs of the CA	18.03.2022	1					20.000,00
21	93000000-8	Cleaning services of official vehicles in the central office and regional offices (tender is divided in 6 lots) according by the requirements and needs of CA	21.02.2022	1					14.000,00
22	93000000-8	Services translation and proofreading from albanian, english, serbian and vice versa according by the requirements and needs of the CA	11.08.2022	1					40.000,00
23	93000000-8	Technical control services of official vehicles according by the requirements and needs of the CA	04.08.2022	1					10.500,00
24	93000000-8	Servicing and maintenance of generators according by the requirements and needs of the CA	07.07.2022	1					20.000,00
25	93000000-8	Services insurance for assets seized by taxpayers according by the requirements and needs of the CA	05.08.2022	1					100.000,00
Total Amount									828.600,00

### 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
26	45000000-7	Facade adjustment and renovation Buliding TAK in Gjilan according by the requirements and needs of CA	23.02.2022	1					80.000,00
27	45000000-7	Renovation buliding TAK in Prizren according by the requirements and needs of CA	28.04.2022	1					80.000,00
28	45000000-7	Renovation buliding TAK in Mitrovica according by the requirements and needs of CA	19.05.2022	1					50.000,00
								Total Amount	210.000,00

#### 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	