

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 2023
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 14.01.2023 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	Printing of various materials (reports, folders, leaflets, etc.) according to the requirements of the CA	06.03.2023	1					10.000,00
2	24661230-6	Servicing of fire extinguishers according to the requirements of the CA	04.09.2023	1					10.100,00
3	26211300-3	Supply flower for March 8 according to the requirements of the CA	01.03.2023	1					990,00
4	29561220-7	Management of the queue system in the service of taxpayers according to the requirements of the CA	10.03.2023	1					30.000,00
5	30000000-9	Supply of IT equipment (computer, laptop, other equipment) according to the requirements of the CA	30.03.2023	1					150.000,00
6	30000000-9	Supply of hardware (hardware for systems infrastructure) according to the requirements of the CA	10.04.2023	1					500.000,00
7	30258000-2	Electronic data management (electronic archive) according to the requirements of the CA	13.03.2023	1					250.000,00
8	30190000-7	Supply of other IT equipment according to the requirements of the CA	01.05.2023	1					40.000,00
9	30000000-9	Capacity building and cyber security management according to the requirements of the CA	08.05.2023	1					200.000,00
10	30100000-0	The system for the management of continuity (entry exit) at work according to the requirements of the CA	17.05.2023	1					15.000,00
11	30190000-7	Supply of IT equipment (LTO 8 Ultrium Tape Library Autoloader) according to the requirements of the CA	05.06.2023	1					40.000,00

12	30190000-7	Supply of IT equipment (Data Fireproof LTO Hard Drive Safe) according to the requirements of the CA	05.06.2023	1					16.000,00
13	30233100-2	Supply of data storage equipment (HP StorageWorks Ultrium 960 LTO-3 400 800GB external SCSI Tape Drive or equivalent) according to the requirements of the CA	07.04.2023	1					1.500,00
14	34112000-5	Buying cars according to the requirements of the CA	13.02.2023	1					600.000,00
15	33451000-6	Management of the camera system according to the requirements of the CA	08.05.2023	1					15.000,00
16	40100000-3	Advancement of the system for Energy Efficiency in CA Facilities according to the requirements of the CA	03.04.2023	1					50.000,00
Total Amount									1.928.590,00

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
17	50532300-6	Servicing and maintenance of generators according to the requirements of the CA	27.01.2023	1					30.000,00
18	50800000-3	Maintenance of furniture, mobiles, other equipment and similar services according to the requirements of the CA	29.03.2023	1					10.000,00
19	50750000-7	Maintenance of the elevator according to the requirements of the CA	10.02.2023	1					990,00
20	50800000-3	Maintenance of CA facilities in Central offices and in Regional offices according to the requirements of the CA	06.04.2023	1					20.000,00

21	30248200-1	Maintenance for support with software license (Sophos FWNG) according to the requirements of the CA	20.01.2023	1					60.000,00
22	30248200-1	Maintenance for software license (tool) support (MKCVI OSINT plugin) according to the requirements of the CA	20.01.2023	1					56.500,00
23	30248200-1	Maintenance for support with software license (backup exec) according to the requirements of the CA	13.03.2023	1					5.250,00
24	30248200-1	Maintenance for support with software license (solarwinds, pl sql, secure crt) according to the requirements of the CA	13.03.2023	1					10.500,00
25	30248200-1	Maintenance for support with software license (manage engine) according to the requirements of the CA	13.03.2023	1					30.000,00
26	30248200-1	Maintenance for support with software license (Ibm i2) according to the requirements of the CA	13.03.2023	1					45.350,00
27	30248200-1	Supply of software license according to the requirements of the CA	10.07.2023	1					50.000,00
28	50312600-1	Maintenance and support of the reporting management system Fatca according to the requirements of the CA	15.02.2023	1					30.000,00
29	60122150-5	Transportation services with trucks and inventory loading unloading according to the requirements of the CA	13.01.2023	1					990,00
30	72000000-5	Internet and network services according to the requirements and needs of the CA (Retendering)	11.01.2023	1					13.000,00
31	74720000-2	Cleaning and hygienic maintenance of CA Facilities according to the requirements of the CA	03.04.2023	1					430.000,00

32	74831300-6	Software for translation services according to the requirements of the CA	15.05.2023	1					1.500,00
33	66337100-2	Insurance of official cars according to the requirements of the CA	01.02.2023	1					80.000,00
34	50112300-6	Cleaning services of official cars in the Regional offices (the tender is divided into 3 lots) according to the requirements of the CA	02.03.2023	1					3.600,00
35	30254200-6	Public information services for taxpayers according to the requirements of the CA	10.02.2023	1					50.000,00
36	93000000-8	Various supplies services according to the requirements of the CA	23.03.2023	1					20.000,00
Total Amount									947.680,00

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
37	45216000-4	Renovation of the CA Facility in Prizren according to the requirements of the CA	24.04.2023	1					200.000,00
38	45216000-4	Renovation of the CA Facility in Ferizaj according to the requirements of the CA	15.05.2023	1					38.000,00
39	45216000-4	Renovation of the CA Facility in Gjakovë according to the requirements of the CA	06.03.2023	1					12.000,00
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									