

FINAL PROCUREMENT FORECAST

According to Article 8 of Law No.04/L-042, Law on

For the Fiscal 2024

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 22.01.2024 Reserved for the CPA

Preliminary forecast Date of receipt:

Final forecast

SECTION I. Contracting Authority Identification (CA)

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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	04.03.2024	1					10,000.00
2	22815000-6	Supply of (A5 notebooks, chemical pencils) according to the requirements of the CA	07.10.2024	2					5,500.00

3	24661230-6	Servicing of fire extinguishers according to the requirements of the CA	06.03.2024	3					10,100.00
4	01122200-0	Supply flower for March 8 according to the requirements of the CA	04.03.2024	4					990.00
5	29561220-7	Management of the queue system in the service of taxpayers (Mitrovicë, Ferizaj, Gjilan, Pejë, Gjakovë) according to the requirements of the CA	11.03.2024	5					50,000.00
6	30000000-9	Supply of IT equipment (computer, laptop, other equipment) according to the requirements of the CA	18.03.2024	6					50,000.00
7	30233200-3	The system for the management of continuity (entry/exit) according to the requirements of the CA	16.05.2024	7					50,000.00
8	33451000-6	Management of the camera system according to the requirements of the CA	22.05.2024	8					50,000.00
9	34112000-5	Buying cars according to the requirements of the CA	22.02.2024	9					1,716,122.00
10	40100000-3	Advancement of the system for Energy Efficiency in CA Facilities according to the requirements of the CA	22.04.2024	10					75,000.00
Total Amount									2,017,712.00

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
11	36310000-7	Services music on the occasion of the anniversary event according to the requirements of the CA	24.01.2024	11					999.00
12	50800000-3	Maintenance of furniture, mobiles, other equipment and similar services according to the requirements of the CA	29.03.2024	12					9,999.00
13	50750000-7	Maintenance of the elevator according to the requirements of the CA	26.02.2024	13					990.00
14	50800000-3	Maintenance of CA facilities in Central offices and in Regional offices according to the requirements of the CA	26.04.2024	14					30,000.00
15	30248200-1	Maintenance, supply for support with software license (Oracle) according to the requirements of the CA	29.04.2024	15					70,000.00
16	30248200-1	Maintenance for support with software license (Orion network performance, secure CRT) according to the requirements of the CA	29.04.2024	16					4,500.00
17	30248200-1	Maintenance for support with software license (Sophos FWNG) according to the requirements of the CA	01.02.2024	17					29,000.00
18	30248200-1	License support for online remote access to the platform (Zoom Video Webinare or equivalent) according to the requirements of the CA	06.09.2024	18					2,600.00
19	30248200-1	Maintenance for support with software licensee (jira, jebtrains) according to the requirements of the CA	12.09.2024	19					11,000.00

20	30248200-1	Capacity building and cyber security management according to the requirements of the CA	23.09.2024	20					50,000.00
21	50112100-4	Servicing and maintenance of official cars according to CA requirements (the tender is divided 6 lots)	03.07.2024	21					173,000.00
22	50312510-3	Maintenance and support of the reporting management system Fatca according to the requirements of the CA	05.08.2024	22					20,000.00
23	50312510-3	Support and maintenance for the basic tax information system SIGTAS according to CA requirements	12.08.2024	23					180,000.00
24	74122100-1	Public information services for taxpayers according to the requirements of the CA	23.02.2024	24					20,000.00
25	93000000-8	Services/suppliesvarious according to the requirements of the CA	04.03.2024	25					20,000.00
Total Amount									622,088.00

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	45216000-4	Renovation of the CA Facility in Prizren according to the requirements of the CA	26.04.2024	26					200,000.00
27	45453100-8	Renovation of TAK facilities according to CA requirements	13.05.2024	27					50,000.00
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	