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# 3rd CERN-Lithuania Committee Meeting

## Procurement Figures

27 Apr 2021

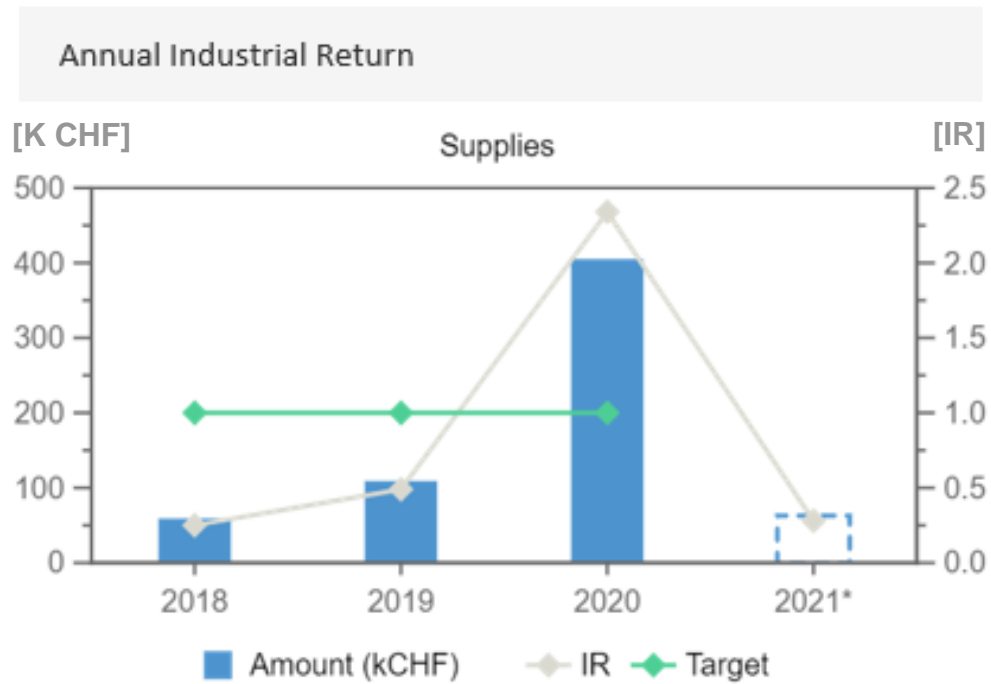
J. Pierlot

# Procurement Overview

## for Lithuania



# Industrial Return Coefficient



\*Provisional figure

# Industrial Return Coefficient

The Industrial Return Coefficient is defined as the ratio between the (Associate) Member State's percentage share of the value of all Supply contracts and that (Associate) Member State's percentage contribution to the CERN Budget over the same period.

Contributions (kCHF)			
Year	Country Contribution	All Countries	%
2018	1 000	1 148 237	0.09
2019	1 000	1 171 420	0.09
2020	1 000	1 196 893	0.08
2021	1 000	1 198 811	0.08

Expenditures (All countries totals, kCHF)	
Year	Supplies
2016	342 577
2017	232 087
2018	267 860
2019	261 610
2020	207 407
2021*	272 577

Expenditures (Lithuania, kCHF)			
Year	Remaining	Procurement	Personnel
2018	768	61	171
2019	340	120	540
2020	-181	409	772
2021*	-61	04	997

Annual Industrial Return		
Year	Supplies	
	Ratio	Target
2018	0.25	1
2019	0.49	1
2020	2.34	1
2021*	0.28	-

$$(\text{IRC})^{2020} = \frac{\left(\frac{409}{207\,407}\right)}{\left(\frac{1\,000}{1\,196\,893}\right)} = 2.34$$

\*Provisional figure

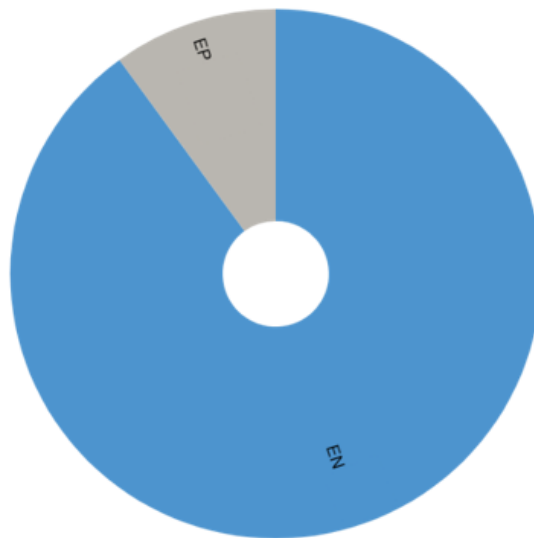
## Overall return for Lithuania in [K CHF ]

<u>Year</u>	<b>Personnel [A]</b>	<b>Procurement [B]</b>	<b>Total [C]=[A]+[B]</b>	<b>Contribution [D]</b>	<b><u>Remaining</u> [D]-[C]</b>
<b>2018</b>	171	61	232	1 000	768
<b>2019</b>	540	120	660	1 000	340
<b>2020</b>	772	409	1 181	1 000	- 181
<b>2021*</b>	997	64	1 061	1 000	- 61

\*Provisional figure

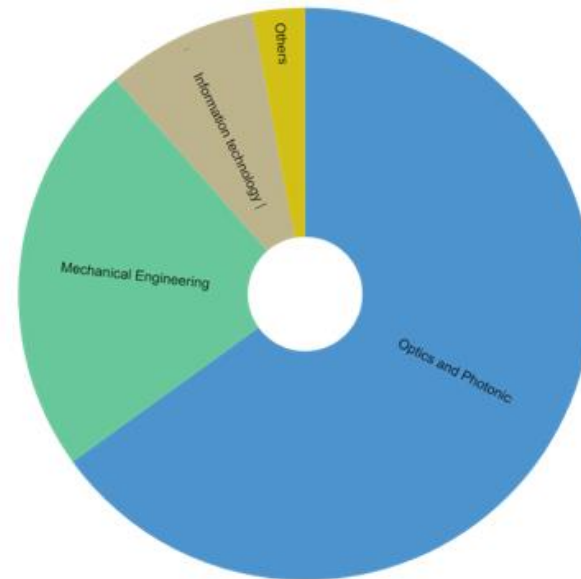
# Expenditure by department and procurement codes for Lithuania

Expenditure by Department (kCHF)



■ EN ■ EP

Expenditure by Procurement Code (kCHF)



■ | Optics and Photonics  
■ | Mechanical Engineering and raw materials  
■ | Information technology  
■ | Others

## 2020 Top Suppliers : Lithuania as country of Supplier

Supplier Name	Town	No. Orders	CERN Budget (CHF)	Teams Budget (CHF)
VILNIUS UNIVERSITY	Vilnius	3	34 800	56 400
UAB MGM BALTIC	Kaunas	4	74 089	–
PRECIZIKA METAL UAB	Vilnius	3	13 776	–
EKSPLA	Vilnius	4	3 777	9 751
JSC SARGASAS	Vilnius	3	12 535	538
STANDA	Vilnius	9	6 311	6 179
UAB VAIVORA ENGINEERING	Kaunas	1	479	–

## 2020 Top Suppliers : Lithuania as country of origin

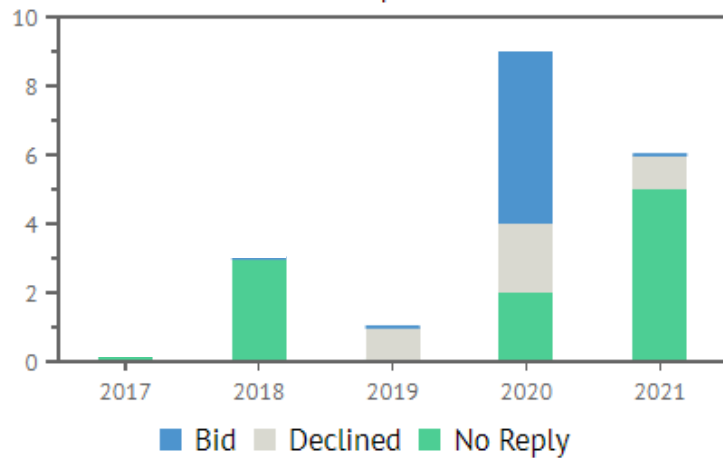
Supplier Name	Supplier	Net Orders	% LT	CERN (CHF)	Teams (CHF)
DYNEOS AG	CH	1	63	263 500	–
VILNIUS UNIVERSITY	LT	3	100	34 800	56 400
UAB MGM BALTIC	LT	4	100	74 089	–
ACAL BFI FRANCE	FR	1	47	–	18 999
PRECIZIKA METAL UAB	LT	3	100	13 776	–
EKSPLA	LT	4	100	3 777	9 751
JSC SARGASAS	LT	3	100	12 535	538
STANDA	LT	9	100	6 311	6 179
UAB VAIVORA ENGINEERING	LT	1	100	479	–



# Price Enquiries above 50k CHF for Lithuania

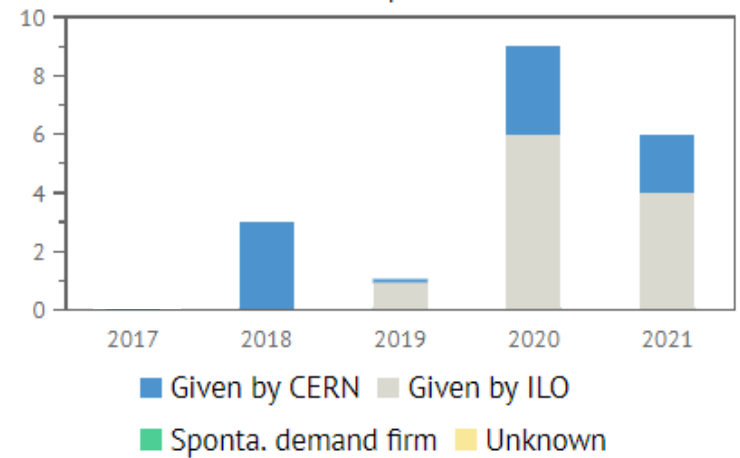
## Status of firms contacted

Price Enquiries



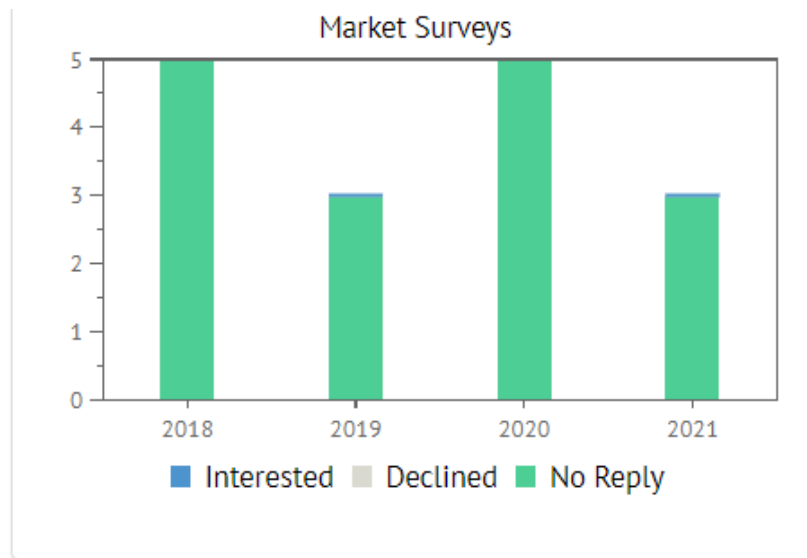
## Origin of firms contacted

Price Enquiries

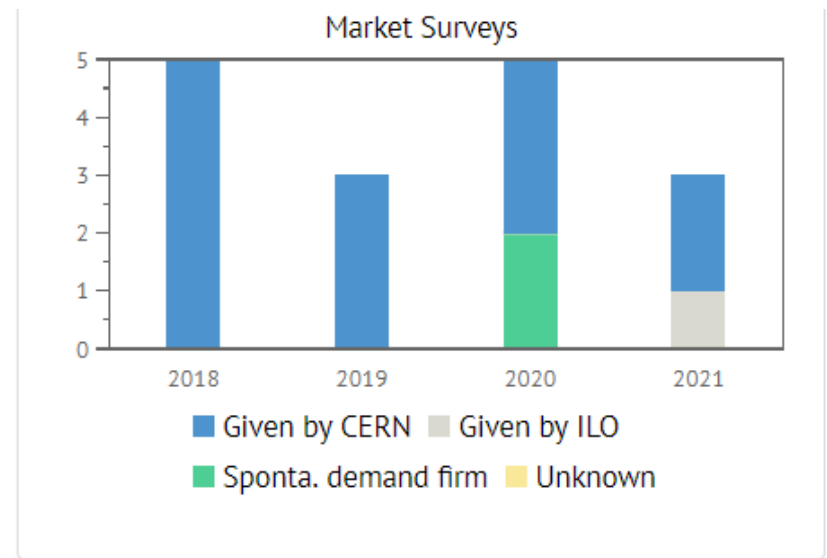


# Market Surveys for Lithuania

## Status of firms contacted



## Origin of firms contacted





Thank you



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