

NCSX FY05 Procurement Forecast										
(actions to be initiated in FY05)										
WBS	JOB	Description	Estimated Req to Procurement		TOTAL Estimate	YTD Cost	FY05 YTD Cost		FY06 Cost (not committed in FY05)	FY07 Cost
							Accural Forecast From May 1st to Sept 30	Commitments		
12	1250	VVSA Contract (S005243) (see detail at right)	awarded	Viola	\$4,964	\$1,008	\$2,344	\$486	\$1,126	
14	1411	MCWF Contract (S005242) (see detail at right)	awarded	Heitzenroeder	\$8,013	\$1,958	\$1,494		\$4,396	\$165
12	1204	VV Supports	May	Viola	\$24		\$18		\$6	
12	1204	VV Thermal Insulation	July	Viola	\$82		\$19		\$63	
12	1204	VV tubing & headers (2 procurements ?)	May	Viola	\$247		\$167		\$80	
12	1204	VV Local I&C	July	Viola	\$2		\$2			
12	1250	VV Seals (R?????)	Issued	Viola	\$31		\$31			
12	1250	VV Seal Template	?	Viola	\$3		\$3			
12	1206	VV field weld Joint full size sample	TBD	Viola	\$25				\$25	
12	1206	Misc YTD		Viola	\$1	\$1				
13	1301	Myatt Consulting (S04379)	awarded	Kalish	\$58	\$42	\$16			
13	1350	Misc hardware for TF winding station	misc CC	Chrzanowski	\$44	\$7	\$37			
13	1351	TF Conductor	May	Kalish	\$89		\$89			
13	1351	TF Castings	June 30	Kalish	\$198		\$109	\$89		
13	1351	TF Insulation	June 30	Meighan	\$80		\$80			
13	1351	TF G-11 filler (outside fab)	July	Kalish	\$64		\$32	\$32		
13	1351	TF Lead Spurs (mat'l only pppl to fab)	July	Kalish	\$6		\$6			
13	1351	TF safety & PPE equip & supplies	FY06	Kalish	\$8				\$8	
13	1351	TF epoxy	FY06	Kalish	\$60				\$60	
13	1351	TF VPI-valves	FY06	Kalish	\$10				\$10	
13	1351	TF VPI-high temp vac tubing	FY06	Kalish	\$20				\$20	
13	1351	TF VPI- copper tubing	FY06	Kalish	\$5				\$5	
13	1351	TF Primer	FY06	Kalish	\$8				\$8	
13	1351	TF misc VPI supplies	FY06	Kalish	\$8				\$8	
14	1408	MC Conductor (PE005371)	awarded	Chrzanowski	\$216	\$195	\$21			
14	1408	MC Type C- Cladding (5 only)	May	Chrzanowski	\$14		\$14			
14	1408	MC Type A- Cladding	Aug	Chrzanowski	\$17				\$17	
14	1408	MC Type B- Cladding	Oct	Chrzanowski	\$16				\$16	
14	1408	MC Type C Lead blocks for first coil	June 24	Chrzanowski	\$14		\$14			
14	1408	MC Type C (balance) , B & A Lead Blocks	July	Chrzanowski	\$240		\$36	\$50	\$154	
14	1408	MC Type C, B & A- Clamps	July	Chrzanowski	\$270		\$50	\$50	\$170	
14	1408	MC Type C- G-11 Filler Material only	2nd req in Aug	Chrzanowski	\$84		\$34		\$50	
14	1408	MC Type C- G-11 Filler Fabrication	June	Chrzanowski	\$80		\$25	\$25	\$50	
14	1408	MC Type A- G-11 Filler Fabrication	Aug	Chrzanowski	\$80				\$100	
14	1408	MC Type B- G-11 Filler Fabrication	Oct	Chrzanowski	\$80				\$100	
14	1408	MC Type C-Chill plates	July	Chrzanowski	\$16		\$7	\$9		
14	1408	MC Type A-Chill plates	Aug	Chrzanowski	\$17				\$6	\$11
14	1408	MC Type B-Chill plates	Oct	Chrzanowski	\$17				\$5	\$12
14	1408	MC Type C- Epoxy	issued	Chrzanowski	\$90				\$45	\$45
14	1408	MC Fab & VPI- Tubing,Valves,Vulc. Tape	multiple reqs and CC	Chrzanowski	\$72		\$72			
14	1408	MC Winding Misc	multiple reqs and CC	Chrzanowski	\$58		\$19		\$17	\$22
14	1410	TRC Clamps	issued	Chrzanowski	\$19		\$19			
14	1409	Coil Test Stand Cryostat Shroud		Gettelfinger	\$10		\$10			
18	1803	VV Fixture stand materials-(pppl to fab)	July	Brown	\$10		\$10			
18	1803	MC HP fixture	July	Brown	\$30		\$3	\$27		
18	1803	MC Turning fixture -TBD	TBD	Brown						
31	3101	Magnetic Diagnostics -Misc	May-Sept	Stratton	\$21		\$18	\$3		
74	7401	WBS 7 misc		Perry	\$28		\$28			
		Other misc			\$765	\$705	\$60			
						\$3,917	\$4,888			
							\$8,805	\$920		
								\$9,725		