

Work for Others

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OVERVIEW

Work for Others consists of DOE-directed requests for services; work for federal and non-federal agencies; inter-DOE work orders; work for other Hanford site contractors; and DOE-HQ funded Transportation and Packaging and Waste Minimization projects.

NOTE: Unless otherwise noted, all information contained herein is as of the end of May 2003.

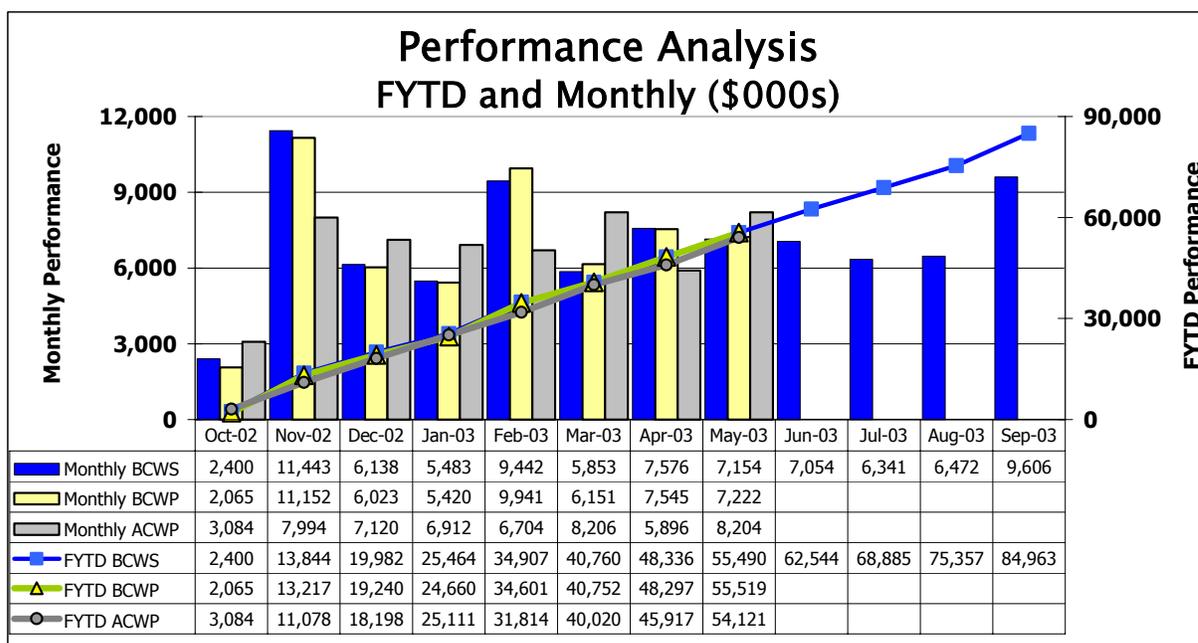
FY 2003 SCHEDULE / COST PERFORMANCE (\$000)

Schedule Performance: The variance is within the +/- 10% or \$1M threshold, therefore no variance analysis is provided.

Cost Performance: At the end of May, the Work for Others cost variance is most significant in the Request For Service (RFS)/DOE Directed work. The under-runs are primarily attributed to RFS's provided by DOE-RL and DOE-ORP for Lockheed Martin Information Technology services at a higher value than the work performed. It is anticipated, however, that the under-runs will not continue as these services are provided throughout the remainder of the fiscal year. Under-runs in the Inter-DOE Work Order activities are a result of waste shipments not being received as planned. This variance is also not expected to continue as the increased shipments are received.

	Budgeted Cost of Work Scheduled	Budgeted Cost of Work Performed	Actual Cost of Work Performed	Schedule Variance \$	Schedule Variance %	Cost Variance \$	Cost Variance %	Budget At Completion
1.1 National Programs (T&P, WM)	704	704	611	0	0%	93	13%	945
2.1, 2.2, 2.8, 2.9 RFS/DOE-Directed	8,070	8,064	6,716	-6	0%	1,347	17%	10,551
2.3 Work for Federal Agencies	4,001	4,001	3,957	0	0%	45	1%	7,787
2.4 Work for Non-Federal Agencies	287	287	191	0	0%	96	33%	1,419
2.5 Inter-DOE Work Orders	1,884	1,884	1,637	0	0%	247	13%	3,231
2.6.2 Work from PNNL	3,875	3,950	3,805	75	2%	144	4%	6,276
2.6.3 Work from BHI	1,440	1,440	1,269	0	0%	171	12%	2,048
2.6.8 Work from CH2M	34,924	34,885	35,687	-39	0%	-802	-2%	52,250
Other 2.6's Other Work for Others	305	305	248	0	0%	57	19%	456
Subtotal Work For Others	55,490	55,519	54,121	29	0%	1,398	3%	84,963

FY 2003 SCHEDULE/COST PERFORMANCE, CONTINUED



FY 2003 FH FUNDS VS CONTRACT (\$000)

		FY03 Expected Contract Funding Including Carryover	FYTD Total Funding Including Carryover
1.11	National Programs (T&P, WM)	4,098	1,405
2.1, 2.2, 2.8, 2.9	RFS/DOE-Directed	19,346	12,412
2.3	Work for Federal Agencies	14,846	9,150
2.4	Work for Non-Federal Agencies	2,473	2,233
2.5	Inter-DOE Work Orders	4,489	3,321
2.6.2	Work from PNNL	9,640	10,840
2.6.3	Work from BHI	5,024	1,562
2.6.8	Work from CH2M	51,186	54,511
2.6.4, 2.6.9	Other Work for Others	400	200
Total Work for Others		111,502	95,635