

WORK FOR OTHERS
N. G. POWELL, VICE PRESIDENT OF BUSINESS
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OVERVIEW

Work for Others consists of DOE-directed requests for services (RFS); 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 2004.

FY 2004 FH FUNDS VS. CONTRACT (\$000)

	FY 2004 Anticipated Funding (with Carryover)	Funding Received, including carryover	Anticipated Additional Funding
Request for Services & National Programs	\$ 29,917	\$ 18,875	\$ 11,042
Work Orders from PNNL	\$ 8,300	\$ 8,300	\$ 0
Work Orders from BHI	\$ 2,000	\$ 2,149	\$ (149)
Work Orders from BNI/HEHF	\$ 100	\$ 100	\$ 0
Work Orders from CH2M HILL	\$ 52,000	\$ 48,000	\$ 4,000
Total Work for Others	\$ 92,318	\$ 77,425	\$ 14,893

The difference in the \$77,425K funding in hand (above) and the \$66,838K budgeted at completion (below) breaks out as follows: \$6M CH2M HILL, \$3.8M RFS/National Programs, \$1.3M Pacific Northwest National Laboratory (PNNL), and \$0.6M Hanford Environmental Health Foundation (HEHF)/AdvanceMed Hanford. The funding we receive is the authorization to spend up to those levels, but not to exceed. It is the individual Work Orders or Contract Releases with specific authorization levels by task that are budgeted for in the system.

FY 2004 SCHEDULE/COST PERFORMANCE (\$K)

	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
Request for Services & National Programs	9,371	9,364	9,607	-7	0%	-243	-3%	15,125
Work Orders from PNNL	4,619	4,621	4,299	2	0%	322	7%	6,957
Work Orders from BHI	1,438	1,442	1,225	4	0%	217	15%	2,118
Work Orders from BNI/HEHF	418	418	416	0	0%	3	1%	622
Work Orders from CH2M HILL	26,847	26,603	24,103	-244	-1%	2,500	9%	42,016
Total Work for Others/National Programs	42,693	42,448	39,649	-245	-1%	2,799	7%	66,838

Numbers are rounded to the nearest \$K.

Schedule Performance (\$-245K/-1%): The variance is within the +/- 10% or \$1M threshold, therefore no variance analysis is provided.

Cost Variance (\$2,799K/7%): The Work for Others favorable cost variance continues to be primarily due to underruns in work performed for CH2M HILL. Work is not being performed as planned due to the Tank Farm shutdowns and work delays. This variance is expected to continue through the end of the fiscal year. In addition, CH2M HILL is behind in planned waste shipments, causing a delay in FH's verification and acceptance of waste. Also contributing to the favorable variance are level-of-effort types of services that were estimated at a higher level than the work performed to date.

FY 2004 SCHEDULE / COST PERFORMANCE, CONTINUED

Performance Analysis FYTD and Monthly (\$000s)

