

Work for Others

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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 December 2003.

FY 2004 FH FUNDS VS CONTRACT (\$000)

	FY 2004 Anticipated Funding (with Carryover)	Funding Received, including carryover	Variance
Request for Services & National Programs	\$ 20,964	\$ 11,724	\$ 9,240
Work Orders from PNNL	\$ 11,853	\$ 5,353	\$ 6,500
Work Orders from BHI	\$ 2,146	\$ 1,046	\$ 1,100
Work Orders from BNI/HEHF	\$ 200	\$ 200	\$ 0
Work Orders from CH2M HILL	\$ 33,396	\$ 12,566	\$ 20,830
Total Work for Others	\$ 68,560	\$ 30,890	\$ 37,670

FY 2004 SCHEDULE / COST PERFORMANCE (\$000)

	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	2,572	2,572	3,329	0	0%	-757	-29%	10,571
Work Orders from PNNL	1,409	1,409	1,349	0	0%	60	4%	5,932
Work Orders from BHI	425	425	397	0	0%	28	7%	1,130
Work Orders from BNI/HEHF	149	149	144	0	0%	6	4%	513
Work Orders from CH2M HILL	8,627	8,632	8,853	5	0%	-221	-3%	32,118
Total Work for Others/National Programs	13,181	13,187	14,072	5	0%	-886	-7%	50,264

NOTE: Numbers are rounded to the nearest \$K.

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

Cost Performance: The variance is within the +/- 10% or \$1M threshold. Budgeting for virtually all of the Requests for Services has been impacted by the continuing resolution. Monies have been received late each month, so the budget is being added in the following month. Now that continuing resolution has ended, this anomaly will cease.

FY 2004 SCHEDULE/COST PERFORMANCE, CONTINUED

Performance Analysis FYTD and Monthly (\$000s)

