

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 February 2004.

FY 2004 FH Funds versus Contract (\$000)

	FY 2004 Anticipated Funding (with Carryover)	Funding Received, including carryover	Anticipated Additional Funding
Request for Services & National Programs	\$ 20,905	\$ 16,377	\$ 4,528
Work Orders from PNNL	\$ 8,300	\$ 8,300	\$ 0
Work Orders from BHI	\$ 2,000	\$ 1,693	\$ 307
Work Orders from BNI/HEHF	\$ 100	\$ 100	\$ 0
Work Orders from CH2M HILL	\$ 52,000	\$ 48,896	\$ 3,104
Total Work for Others	\$ 83,306	\$ 75,367	\$ 7,939

The difference in the \$75,367K in hand and the \$58,735K planned breaks out as follows: \$12.3M CH2M HILL, \$2.5M is the RFS/National Programs, \$2.1M PNNL, \$0.4M BHI, and -\$0.5M BNI/HEHF. 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 (\$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	6,077	6,077	5,644	0	0%	433	7%	13,950
Work Orders from PNNL	2,637	2,639	2,406	3	0%	234	9%	6,250
Work Orders from BHI	806	805	709	-1	0%	96	12%	1,324
Work Orders from BNI/HEHF	252	252	249	0	0%	2	1%	591
Work Orders from CH2M HILL	14,969	15,012	14,864	43	0%	147	1%	36,622
Total Work for Others/National Programs	24,740	24,785	23,872	45	0%	912	4%	58,735

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, therefore no variance analysis is provided.

FY04 Schedule/Cost Performance, continued

Performance Analysis FYTD and Monthly (\$000s)

