

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 the end of May 2005.

FY 2005 Funds versus Contract (\$M)

	FY 2005 Anticipated Funding (with Carryover)	Funding Received, Including Carryover	Funding Delta
Request for Services & National Programs	\$26.4	\$18.5	\$7.9
Work Orders from PNNL	\$8.3	\$7.6	\$0.7
Total Work for Others	\$34.7	\$26.0	\$8.6

Beginning in FY 2005, work performed by Fluor Hanford (FH) for other Hanford contractors (other than Pacific Northwest National Laboratory [PNNL]) is being done on a cash basis. No programmatic funding is transferred between contractors; instead, monthly invoices are processed for cash payment. However, all work for other Hanford contractors is planned, and the budget and cost are provided in the chart below.

FY 2005 Schedule/Cost Performance (\$M)

	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	\$7.3	\$7.1	\$6.1	-\$0.2	-2.5%	\$1.0	14.2%	\$10.1
Work Orders from PNNL	\$4.4	\$4.4	\$4.2	\$0.0	-0.2%	\$0.2	4.0%	\$7.1
Work Orders from BHI	\$1.8	\$1.8	\$1.5	\$0.0	-1.2%	\$0.3	14.2%	\$1.9
Work Orders from BNI/AMH	\$0.3	\$0.3	\$0.2	\$0.0	0.0%	\$0.1	41.3%	\$0.5
Work Orders from CH2M HILL	\$23.4	\$23.4	\$23.7	\$0.0	-0.2%	-\$0.3	-1.1%	\$36.1
Total Work for Others/National Programs	\$37.2	\$37.0	\$35.6	-\$0.3	-0.7%	\$1.3	3.6%	\$55.7

Numbers are rounded to the nearest \$0.1M.

Schedule Performance (-\$0.3M/-0.7%): The variance is within the +/- 10 percent or \$1.0M threshold; therefore, no variance analysis is provided.

Cost Performance (+\$1.3M/+3.6%): The Work for Others favorable cost variance in the Request for Services area is primarily due to incorrectly budgeting for off-site generated waste shipments that will not be received. The budget will be removed from this activity, and the variance will be corrected.

FY 2005 Schedule/Cost Performance, continued

Performance Analysis FYTD and Monthly (\$M)

