

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. This work scope is managed on a fiscal year basis, therefore only fiscal year to date reporting is provided.

NOTE: Unless otherwise noted, all information contained herein is as of the end of April 2007.

FY 2007 Funds vs. Actuals (\$M)

	FY2007 Projected Funding	FY2007 Funding Received, Including Carryover	Funding Delta
Request for Services & National Programs	\$17.6	\$23.8	\$6.2
Work Orders from PNNL	\$10.2	\$5.6	-\$4.6
Total Work for Others	\$27.8	\$29.5	\$1.6

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 2007 Schedule/Cost Performance (\$M)

Current Period (FYTD)	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 (FY07)
Request for Services & HAMMER RFSs	\$7.2	\$7.4	\$7.6	\$0.2	3.0%	(\$0.2)	-2.8%	\$13.0
Work Orders from PNNL	\$4.0	\$4.1	\$3.5	\$0.1	1.8%	\$0.6	15.1%	\$7.2
Work Orders from BNI	\$0.1	\$0.1	\$0.0	\$0.0	1.0%	\$0.0	47.9%	\$0.1
Work Orders from CH2M HILL	\$15.5	\$15.7	\$16.3	\$0.2	1.2%	(\$0.7)	-4.2%	\$31.8
Work Orders from AMH	\$0.2	\$0.2	\$0.1	\$0.0	0.0%	\$0.1	31.0%	\$0.3
Work Orders from ATL	\$0.1	\$0.1	\$0.0	\$0.0	0.0%	\$0.0	51.8%	\$0.1
Work Orders from WCH	\$2.6	\$2.6	\$2.6	\$0.0	0.0%	(\$0.0)	-1.6%	\$4.7
RFSs from National Guard Bureau	\$0.2	\$0.2	\$0.3	\$0.0	0.0%	(\$0.1)	-54.1%	\$1.1
Total Work for Others/National Programs	\$29.7	\$30.2	\$30.5	\$0.5	1.6%	(\$0.3)	-1.0%	\$58.3

Numbers are rounded to the nearest \$0.1M.

FYTD Schedule Performance (+\$0.5M/+1.6%): The variance is within the +/- 10 percent or \$1.0M threshold; therefore, no variance analysis is required.

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

FY 2007 Schedule/Cost Performance, continued

Performance Analysis
FYTD and Monthly (\$M)

