

12 GeV BL14-001, No Esc, (Hrs, Dir & Burd), Oct 1																
		Fiscal Year														
		Earlier			2007			2008			2009			2010		
Basis	Task	Hours	Cost	GT	Hours	Cost	GT	Hours	Cost	GT	Hours	Cost	GT	Hours	Cost	
Base	12 GEV UPGRD.0	29,041.60	2,159,784.72	2,882,337.16	0.00	482,311.00	614,854.62									
	12 GEV UPGRD.1	19,497.50	2,142,917.71	2,844,749.34	34,294.33	2,399,047.52	2,680,936.94	29,014.45	1,131,303.75	1,267,060.17	0.00	79,305.00	85,305.00			
	12 GEV UPGRD.10										0.00			0.00	484,000.00	
	12 GEV UPGRD.2	856.50	64,595.97	87,537.35	84,759.15	5,622,266.02	6,279,473.97	132,838.63	7,070,450.86	7,886,228.95	80,020.24	5,260,806.39	5,887,303.05			
	12 GEV UPGRD.3										8,118.46	2,922,405.90	3,036,391.51	72,431.16	26,821,105.79	
	12 GEV UPGRD.4										7,857.20	628,055.88	696,391.96	26,988.09	4,513,583.21	
	12 GEV UPGRD.5										7,518.52	1,450,335.88	1,527,830.94	29,771.25	4,036,710.05	
	12 GEV UPGRD.6										2,954.67	2,986,577.44	3,024,818.94	9,147.75	11,732,228.43	
	12 GEV UPGRD.7										11,949.68	1,061,180.91	1,188,522.61	17,000.00	1,613,166.89	
	12 GEV UPGRD.8															
	12 GEV UPGRD.9													757.66	772,276.16	
	Non-DOE (1.9 & 1.10)	49,395.60	4,367,298.40	5,814,623.85	119,053.48	8,503,624.53	9,575,265.53	161,853.08	8,201,754.61	9,153,289.12	118,418.77	14,388,667.38	15,446,564.01	156,095.91	49,973,070.53	
	TPC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	757.66	1,256,276.16	
	TPC	49,395.60	4,367,298.40	5,814,623.85	119,053.48	8,503,624.53	9,575,265.53	161,853.08	8,201,754.61	9,153,289.12	118,418.77	14,388,667.38	15,446,564.01	155,338.25	48,716,794.37	

12 GeV BL13-15, No Esc, (Hrs, Dir & Burd), Sep 13																
		Fiscal Year														
		Earlier			2007			2008			2009			2010		
Basis	Task	Hours	Cost	GT	Hours	Cost	GT	Hours	Cost	GT	Hours	Cost	GT	Hours	Cost	
Base	12 GEV UPGRD.0	29,041.60	2,159,784.72	2,882,337.16	0.00	482,311.00	614,854.62									
	12 GEV UPGRD.1	19,497.50	2,142,917.71	2,844,749.34	34,294.33	2,399,047.52	2,680,936.94	29,014.45	1,131,303.75	1,267,060.17	0.00	79,305.00	85,305.00			
	12 GEV UPGRD.10										0.00			0.00	484,000.00	
	12 GEV UPGRD.2	856.50	64,595.97	87,537.35	84,759.15	5,622,266.02	6,279,473.97	132,838.63	7,070,450.86	7,886,228.95	80,020.24	5,260,806.39	5,887,303.05			
	12 GEV UPGRD.3										8,118.46	2,922,405.90	3,036,391.51	72,431.16	26,821,105.79	
	12 GEV UPGRD.4										7,857.20	628,055.88	696,391.96	26,988.09	4,513,583.21	
	12 GEV UPGRD.5										7,518.52	1,450,335.88	1,527,830.94	29,771.25	4,036,710.05	
	12 GEV UPGRD.6										2,954.67	2,986,577.44	3,024,818.94	9,147.75	11,732,228.43	
	12 GEV UPGRD.7										11,949.68	1,061,180.91	1,188,522.61	17,000.00	1,613,166.89	
	12 GEV UPGRD.8															
	12 GEV UPGRD.9													757.66	772,276.16	
	Non-DOE (1.9 & 1.10)	49,395.60	4,367,298.40	5,814,623.85	119,053.48	8,503,624.53	9,575,265.53	161,853.08	8,201,754.61	9,153,289.12	118,418.77	14,388,667.38	15,446,564.01	156,095.91	49,973,070.53	
	TPC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	757.66	1,256,276.16	
	TPC	49,395.60	4,367,298.40	5,814,623.85	119,053.48	8,503,624.53	9,575,265.53	161,853.08	8,201,754.61	9,153,289.12	118,418.77	14,388,667.38	15,446,564.01	155,338.25	48,716,794.37	

Delta																
		Fiscal Year														
		Earlier			2007			2008			2009			2010		
Basis	Task	Hours	Cost	GT	Hours	Cost	GT	Hours	Cost	GT	Hours	Cost	GT	Hours	Cost	
Base	12 GEV UPGRD.0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	12 GEV UPGRD.1	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	12 GEV UPGRD.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	12 GEV UPGRD.2	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	12 GEV UPGRD.3	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	12 GEV UPGRD.4	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	12 GEV UPGRD.5	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	12 GEV UPGRD.6	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	12 GEV UPGRD.7	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	12 GEV UPGRD.8	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	12 GEV UPGRD.9	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Non-DOE (1.9 & 1.10)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	TPC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	TPC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

12 GeV BL14-001, No Esc, (f)															
		2011			2012			2013			2014			2015	
Basis	Task	GT	Hours	Cost	GT	Hours	Cost	GT	Hours	Cost	GT	Hours	Cost	GT	Hours
Base	12 GEV UPGRD.0								0.00	-32,159.42	-52,127.55				
	12 GEV UPGRD.1								0.00	187,466.79	173,491.13				
	12 GEV UPGRD.10	484,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	125,000.00	140,000.00				
	12 GEV UPGRD.2								0.00	933,541.92	852,880.49				
	12 GEV UPGRD.3	27,768,063.68	161,303.76	33,035,906.03	34,782,899.27	114,780.08	16,558,105.24	17,735,039.45	108,820.13	15,078,289.60	16,652,183.40	20,378.43	3,506,381.47	3,720,271.20	166.80
	12 GEV UPGRD.4	4,865,757.98	51,603.29	11,392,464.81	11,947,106.52	82,698.69	17,317,749.02	18,343,261.70	105,536.12	17,242,398.11	18,404,183.75	121,023.85	20,839,603.73	22,276,406.06	64,832.39
	12 GEV UPGRD.5	4,296,688.51	46,715.82	6,014,461.27	6,450,318.50	76,171.29	9,353,967.92	10,094,987.18	68,579.31	10,875,970.06	11,668,337.01	59,910.43	5,325,719.79	5,908,086.00	7.26
	12 GEV UPGRD.6	11,864,165.18	12,493.57	11,040,764.36	11,205,085.49	1,256.58	1,618,622.46	1,640,604.12	1,574.87	459,997.67	471,360.00	272.02	69,921.20	72,607.56	2,395.72
	12 GEV UPGRD.7	1,806,746.91	21,912.00	1,989,222.02	2,227,928.65	19,919.52	1,836,771.73	2,057,184.33	17,172.32	818,483.79	848,321.09	8,997.40	930,872.13	1,042,576.78	
	12 GEV UPGRD.8								25,010.73	1,870,785.37	2,083,093.29	34,391.56	3,366,934.60	3,660,140.66	32,572.14
	12 GEV UPGRD.9	798,359.86	247.14	5,150,330.31	5,192,345.82	0.00	2,587,142.53	2,603,634.11	0.00	223,442.98	215,368.27	0.00	99,350.52	102,923.14	
		51,883,782.13	294,275.58	68,623,148.81	71,805,684.25	294,826.15	49,272,358.88	52,474,710.89	326,693.48	47,783,216.87	51,457,090.87	244,973.69	34,138,783.43	36,783,011.40	99,974.31
	Non-DOE (1.9 & 1.10)	1,282,359.86	247.14	5,150,330.31	5,192,345.82	0.00	2,587,142.53	2,603,634.11	0.00	348,442.98	355,368.27	0.00	99,350.52	102,923.14	0.00
	TPC	50,601,422.27	294,028.44	63,472,818.50	66,613,338.43	294,826.15	46,685,216.35	49,871,076.78	326,693.48	47,434,773.89	51,101,722.60	244,973.69	34,039,432.91	36,680,088.25	99,974.31

12 GeV BL13-15, No Esc, (f)															
		2011			2012			2013			2014			2015	
Basis	Task	GT	Hours	Cost	GT	Hours	Cost	GT	Hours	Cost	GT	Hours	Cost	GT	Hours
Base	12 GEV UPGRD.0								0.00	-32,159.42	-52,127.55				
	12 GEV UPGRD.1								0.00	187,466.79	173,491.13				
	12 GEV UPGRD.10	484,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	125,000.00	140,000.00				
	12 GEV UPGRD.2								0.00	933,541.92	852,880.49				
	12 GEV UPGRD.3	27,768,063.68	161,303.76	33,035,906.03	34,782,899.27	114,780.08	16,558,105.24	17,735,039.45	108,820.13	15,078,289.60	16,652,183.40	20,378.43	3,453,543.70	3,661,092.90	166.80
	12 GEV UPGRD.4	4,865,757.98	51,603.29	11,392,464.81	11,947,106.52	82,698.69	17,317,749.02	18,343,261.70	105,536.12	17,242,398.11	18,404,183.75	121,023.85	20,461,121.62	21,863,311.84	64,832.39
	12 GEV UPGRD.5	4,296,688.51	46,715.82	6,014,461.27	6,450,318.50	76,171.29	9,353,967.92	10,094,987.18	68,579.31	10,875,970.06	11,668,337.01	59,910.43	5,188,310.99	5,755,077.70	7.26
	12 GEV UPGRD.6	11,864,165.18	12,493.57	11,040,764.36	11,205,085.49	1,256.58	1,618,622.46	1,640,604.12	1,574.87	459,997.67	471,360.00	272.02	69,386.76	72,008.99	2,395.72
	12 GEV UPGRD.7	1,806,746.91	21,912.00	1,989,222.02	2,227,928.65	19,919.52	1,836,771.73	2,057,184.33	17,172.32	818,483.79	848,321.09	8,997.40	902,090.47	1,010,341.33	
	12 GEV UPGRD.8								25,010.73	1,870,785.37	2,083,093.29	34,391.56	3,262,899.04	3,547,046.89	32,572.14
	12 GEV UPGRD.9	798,359.86	247.14	5,150,330.31	5,192,345.82	0.00	2,587,142.53	2,603,634.11	0.00	223,442.98	215,368.27	0.00	99,350.52	102,923.14	
		51,883,782.13	294,275.58	68,623,148.81	71,805,684.25	294,826.15	49,272,358.88	52,474,710.89	326,693.48	47,783,216.87	51,457,090.87	244,973.69	33,436,703.10	36,011,802.79	99,974.31
	Non-DOE (1.9 & 1.10)	1,282,359.86	247.14	5,150,330.31	5,192,345.82	0.00	2,587,142.53	2,603,634.11	0.00	348,442.98	355,368.27	0.00	99,350.52	102,923.14	0.00
	TPC	50,601,422.27	294,028.44	63,472,818.50	66,613,338.43	294,826.15	46,685,216.35	49,871,076.78	326,693.48	47,434,773.89	51,101,722.60	244,973.69	33,337,352.58	35,908,879.65	99,974.31

Delta															
		2011			2012			2013			2014			2015	
Basis	Task	GT	Hours	Cost	GT	Hours	Cost	GT	Hours	Cost	GT	Hours	Cost	GT	Hours
Base	12 GEV UPGRD.0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	12 GEV UPGRD.1	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	12 GEV UPGRD.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	12 GEV UPGRD.2	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	12 GEV UPGRD.3	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	52,837.77	59,178.30	0.00
	12 GEV UPGRD.4	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	378,482.11	413,094.22	0.00
	12 GEV UPGRD.5	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	137,408.80	153,008.29	0.00
	12 GEV UPGRD.6	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	534.44	598.57	0.00
	12 GEV UPGRD.7	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,781.66	32,235.46	0.00
	12 GEV UPGRD.8	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	104,035.56	113,093.76	0.00
	12 GEV UPGRD.9	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	702,080.33	771,208.61	0.00
	Non-DOE (1.9 & 1.10)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TPC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	702,080.33	771,208.61	0.00

12 GeV BL14-001, No Esc,									
		2016					Totals		
Basis	Task	Cost	GT	Hours	Cost	GT	Hours	Cost	GT
Base	12 GEV UPGRD.0						29,041.60	2,609,936.30	3,445,064.23
	12 GEV UPGRD.1						82,806.28	5,940,040.76	7,051,542.58
	12 GEV UPGRD.10						0.00	609,000.00	624,000.00
	12 GEV UPGRD.2						298,474.52	18,951,661.16	20,993,423.81
	12 GEV UPGRD.3	30,437.24	34,089.71				485,998.82	97,952,631.26	103,728,938.22
	12 GEV UPGRD.4	12,285,460.62	13,011,440.25	8,605.46	840,774.80	918,563.51	469,145.08	85,060,090.17	90,463,111.72
	12 GEV UPGRD.5	53,194.33	59,577.65				288,673.88	37,110,359.29	40,005,825.78
	12 GEV UPGRD.6	1,885,633.93	1,915,492.18	4.28	85,200.85	86,506.48	30,099.46	29,878,946.34	30,280,639.96
	12 GEV UPGRD.7						96,950.92	8,249,697.46	9,171,280.38
	12 GEV UPGRD.8	3,141,170.72	3,451,615.56	22,811.10	2,425,865.20	2,641,433.94	114,785.53	10,804,755.89	11,836,283.44
	12 GEV UPGRD.9						1,004.80	8,832,542.50	8,912,631.19
		17,395,896.84	18,472,215.35	31,420.84	3,351,840.85	3,646,503.93	1,896,980.89	305,999,661.14	326,512,741.32
	Non-DOE (1.9 & 1.10)	0.00	0.00	0.00	0.00	0.00	1,004.80	9,441,542.50	9,536,631.19
	TPC	17,395,896.84	18,472,215.35	31,420.84	3,351,840.85	3,646,503.93	1,895,976.09	296,558,118.64	316,976,110.13

12 GeV BL13-15, No Esc, (f									
		2016					Totals		
Basis	Task	Cost	GT	Hours	Cost	GT	Hours	Cost	GT
Base	12 GEV UPGRD.0						29,041.60	2,609,936.30	3,445,064.23
	12 GEV UPGRD.1						82,806.28	5,940,040.76	7,051,542.58
	12 GEV UPGRD.10						0.00	609,000.00	624,000.00
	12 GEV UPGRD.2						298,474.52	18,951,661.16	20,993,423.81
	12 GEV UPGRD.3	29,496.75	33,036.35				485,998.82	97,898,852.99	103,668,706.56
	12 GEV UPGRD.4	12,035,566.15	12,742,148.31	8,605.46	819,314.18	894,699.88	469,145.08	84,410,252.98	89,756,861.93
	12 GEV UPGRD.5	51,549.90	57,735.89				288,673.88	36,971,306.06	39,850,975.73
	12 GEV UPGRD.6	1,827,342.24	1,856,609.02	4.28	82,566.97	83,871.70	30,099.46	29,817,486.33	30,218,523.45
	12 GEV UPGRD.7						96,950.92	8,220,915.81	9,139,044.92
	12 GEV UPGRD.8	3,044,076.95	3,344,926.17	22,811.10	2,350,875.22	2,559,780.23	114,785.53	10,528,636.58	11,534,846.59
	12 GEV UPGRD.9						1,004.80	8,832,542.50	8,912,631.19
		16,988,031.99	18,034,455.75	31,420.84	3,252,756.36	3,538,351.81	1,896,980.89	304,790,631.47	325,195,621.00
	Non-DOE (1.9 & 1.10)	0.00	0.00	0.00	0.00	0.00	1,004.80	9,441,542.50	9,536,631.19
	TPC	16,988,031.99	18,034,455.75	31,420.84	3,252,756.36	3,538,351.81	1,895,976.09	295,349,088.97	315,658,989.81

Delta									
		2016					Totals		
Basis	Task	Cost	GT	Hours	Cost	GT	Hours	Cost	GT
Base	12 GEV UPGRD.0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	12 GEV UPGRD.1	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	12 GEV UPGRD.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	12 GEV UPGRD.2	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	12 GEV UPGRD.3	940.50	1,053.36	0.00	0.00	0.00	0.00	53,778.27	60,231.66
	12 GEV UPGRD.4	249,894.47	269,291.94	0.00	21,460.62	23,863.63	0.00	649,837.19	706,249.79
	12 GEV UPGRD.5	1,644.43	1,841.76	0.00	0.00	0.00	0.00	139,053.23	154,850.05
	12 GEV UPGRD.6	58,291.69	58,883.16	0.00	2,633.88	2,634.78	0.00	61,460.01	62,116.51
	12 GEV UPGRD.7	0.00	0.00	0.00	0.00	0.00	0.00	28,781.66	32,235.46
	12 GEV UPGRD.8	97,093.77	106,689.39	0.00	74,989.99	81,653.71	0.00	276,119.32	301,436.86
	12 GEV UPGRD.9	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		407,864.85	437,759.60	0.00	99,084.49	108,152.12	0.00	1,209,029.67	1,317,120.32
	Non-DOE (1.9 & 1.10)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TPC	407,864.85	437,759.60	0.00	99,084.49	108,152.12	0.00	1,209,029.67	1,317,120.32