

12 GeV BL14-001, L2, Esc, (Hrs, Dir & Burd), Oct 13

		Fiscal Year													
		Earlier			2007			2008			2009			2010	
Basis	Task	Hours	Cost	GT	Hours	Cost	GT	Hours	Cost	GT	Hours	Cost	GT	Hours	
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
	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
	12 GEV UPGRD.4											7,857.20	628,055.88	696,391.96	26,988.09
	12 GEV UPGRD.5											7,518.52	1,450,335.88	1,527,830.94	29,771.25
	12 GEV UPGRD.6											2,954.67	2,986,577.44	3,024,818.94	9,147.75
	12 GEV UPGRD.7											11,949.68	1,061,180.91	1,188,522.61	17,000.00
	12 GEV UPGRD.8														
	12 GEV UPGRD.9														757.66
	Total		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
	Non DOE		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
	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

BL13-15, L2, 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	
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
	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
	12 GEV UPGRD.4											7,857.20	628,055.88	696,391.96	26,988.09
	12 GEV UPGRD.5											7,518.52	1,450,335.88	1,527,830.94	29,771.25
	12 GEV UPGRD.6											2,954.67	2,986,577.44	3,024,818.94	9,147.75
	12 GEV UPGRD.7											11,949.68	1,061,180.91	1,188,522.61	17,000.00
	12 GEV UPGRD.8														
	12 GEV UPGRD.9														757.66
	Total		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
	Non DOE		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
	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

Delta

		Fiscal Year													
		Earlier			2007			2008			2009			2010	
Basis	Task	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
	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
	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
	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
	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
	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
	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
	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
	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
	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
	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
	Total		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		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

12 GeV BL14-001, L2, Esc, (Hrs, Di)															
		2011				2012				2013				2014	
Basis	Task	Cost	GT	Hours	Cost	GT	Hours	Cost	GT	Hours	Cost	GT	Hours	Cost	
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	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	26,821,105.79	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	
	12 GEV UPGRD.4	4,513,583.21	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	
	12 GEV UPGRD.5	4,036,710.05	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	
	12 GEV UPGRD.6	11,732,228.43	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	
	12 GEV UPGRD.7	1,613,166.89	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	
	12 GEV UPGRD.8										25,010.73	1,870,785.37	2,083,093.29	34,391.56	3,366,934.60
	12 GEV UPGRD.9	772,276.16	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	
	Total	49,973,070.53	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	
	Non DOE	1,256,276.16	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	
	TPC	48,716,794.37	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	

BL13-15, L2, Esc, (Hrs, Dir & Burd)															
		2011				2012				2013				2014	
Basis	Task	Cost	GT	Hours	Cost	GT	Hours	Cost	GT	Hours	Cost	GT	Hours	Cost	
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	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	26,821,105.79	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	3,506,417.79	
	12 GEV UPGRD.4	4,513,583.21	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	20,841,198.67	
	12 GEV UPGRD.5	4,036,710.05	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	5,325,719.74	
	12 GEV UPGRD.6	11,732,228.43	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	
	12 GEV UPGRD.7	1,613,166.89	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	
	12 GEV UPGRD.8										25,010.73	1,870,785.37	2,083,093.29	34,391.56	3,366,934.60
	12 GEV UPGRD.9	772,276.16	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	
	Total	49,973,070.53	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	34,140,414.64	
	Non DOE	1,256,276.16	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	
	TPC	48,716,794.37	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	34,041,064.12	

Delta															
		2011				2012				2013				2014	
Basis	Task	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	
	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	
	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	
	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	
	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	-36.32	
	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	-1,594.94	
	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	0.05	
	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	
	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	
	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	
	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	
	Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-1,631.21	
	Non DOE	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	-1,631.21	

12 GeV BL14-001, L2, Esc, (Hrs, Di)											
		2015			2016			Totals			
Basis	Task	GT	Hours	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	3,720,271.20	166.80	30,715.52	34,401.38				485,998.82	97,952,909.54	103,729,249.89
	12 GEV UPGRD.4	22,276,406.06	64,832.39	12,508,214.06	13,255,538.99	8,605.46	885,820.71	968,653.75	469,145.08	85,327,889.53	90,757,300.70
	12 GEV UPGRD.5	5,908,086.00	7.26	54,891.24	61,478.19				288,673.88	37,112,056.20	40,007,726.33
	12 GEV UPGRD.6	72,607.56	2,395.72	1,945,784.06	1,976,594.60	4.28	90,723.37	92,113.63	30,099.46	29,944,618.99	30,347,349.52
	12 GEV UPGRD.7	1,042,576.78							96,950.92	8,249,697.46	9,171,280.38
	12 GEV UPGRD.8	3,660,140.66	32,572.14	3,241,410.35	3,561,762.74	22,811.10	2,583,126.45	2,812,670.54	114,785.53	11,062,256.77	12,117,667.22
	12 GEV UPGRD.9	102,923.14							1,004.80	8,832,542.50	8,912,631.19
	Total	36,783,011.40	99,974.31	17,781,015.24	18,889,775.90	31,420.84	3,559,670.53	3,873,437.92	1,896,980.89	306,592,609.22	327,157,235.86
	Non DOE	102,923.14	0.00	0.00	0.00	0.00	0.00	0.00	1,004.80	9,441,542.50	9,536,631.19
	TPC	36,680,088.25	99,974.31	17,781,015.24	18,889,775.90	31,420.84	3,559,670.53	3,873,437.92	1,895,976.09	297,151,066.72	317,620,604.67

BL13-15, L2, Esc, (Hrs, Dir & Burd)											
		2015			2016			Totals			
Basis	Task	GT	Hours	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	3,720,311.87	166.80	30,715.52	34,401.38				485,998.82	97,952,945.85	103,729,290.56
	12 GEV UPGRD.4	22,280,680.60	64,832.39	12,506,568.18	13,256,831.26	8,605.46	885,820.71	968,653.75	469,145.08	85,327,838.58	90,762,867.52
	12 GEV UPGRD.5	5,908,468.74	7.26	54,891.24	61,478.19				288,673.88	37,112,056.15	40,008,109.07
	12 GEV UPGRD.6	72,607.56	2,395.72	1,945,784.05	1,976,947.58	4.28	90,723.37	92,157.00	30,099.46	29,944,618.98	30,347,745.87
	12 GEV UPGRD.7	1,042,576.78							96,950.92	8,249,697.46	9,171,280.38
	12 GEV UPGRD.8	3,660,140.66	32,572.14	3,241,410.35	3,561,762.73	22,811.10	2,583,126.47	2,812,670.55	114,785.53	11,062,256.78	12,117,667.22
	12 GEV UPGRD.9	102,923.14							1,004.80	8,832,542.50	8,912,631.19
	Total	36,787,709.35	99,974.31	17,779,369.33	18,891,421.14	31,420.84	3,559,670.54	3,873,481.29	1,896,980.89	306,592,594.54	327,163,622.43
	Non DOE	102,923.14	0.00	0.00	0.00	0.00	0.00	0.00	1,004.80	9,441,542.50	9,536,631.19
	TPC	36,684,786.21	99,974.31	17,779,369.33	18,891,421.14	31,420.84	3,559,670.54	3,873,481.29	1,895,976.09	297,151,052.04	317,626,991.24

Delta											
		2015			2016			Totals			
Basis	Task	GT	Hours	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	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
	12 GEV UPGRD.10	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
	12 GEV UPGRD.3	-40.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-40.67
	12 GEV UPGRD.4	-4,274.54	0.00	1,645.89	-1,292.28	0.00	0.00	0.00	0.00	0.00	50.94
	12 GEV UPGRD.5	-382.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-382.74
	12 GEV UPGRD.6	0.00	0.00	0.01	-352.97	0.00	0.00	-43.37	0.00	0.00	-396.34
	12 GEV UPGRD.7	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	0.01	0.01	0.00	0.00	-0.01	-0.01	0.00	-0.01
	12 GEV UPGRD.9	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	-4,697.95	0.00	1,645.91	-1,645.24	0.00	-0.02	-43.38	0.00	14.69	-6,386.57
	Non DOE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TPC	-4,697.95	0.00	1,645.91	-1,645.24	0.00	-0.02	-43.38	0.00	14.69	-6,386.57

in P6, if the result is greater than \$50K, the delta is moved into a greater than \$50K resource.
 CM first burdens, then escalates on burden. That results in our Esc value going down.
 In prior year, CM calculates all <50K at the annual escalation rate.
 In FY13, an FY14 <50K resource was escalated b 3.19% to equal \$51.595 in CM But in FY14, when P6 escalates that same resource, the first \$50K stays in that resource (<50K) and the 1.595K is moved to a >50K resource resulting in a decrease in escalation.