

**12 GeV BL13-15, No Esc, (Hrs, Dir & Burd), Sep 13**

		Fiscal Year													
		2004			2005			2006			2007			2008	
Basis	Task	Hours	Cost	GT	Hours	Cost	GT	Hours	Cost	GT	Hours	Cost	GT	Hours	Cost
Base	12 GEV UPGRD.0	814.50	57,714.60	74,661.35	7,335.70	592,604.75	788,362.11	20,891.40	1,509,465.38	2,019,313.71	0.00	482,311.00	614,854.62		
	12 GEV UPGRD.1	28.00	1,738.75	2,249.30	8,141.50	1,029,473.23	1,353,423.70	11,328.00	1,111,705.73	1,489,076.34	34,294.33	2,399,047.52	2,680,936.94	29,014.45	1,131,303.75
	12 GEV UPGRD.10														
	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
	12 GEV UPGRD.3														
	12 GEV UPGRD.4														
	12 GEV UPGRD.5														
	12 GEV UPGRD.6														
	12 GEV UPGRD.7														
	12 GEV UPGRD.8														
	12 GEV UPGRD.9														
		<b>842.50</b>	<b>59,453.35</b>	<b>76,910.65</b>	<b>15,477.20</b>	<b>1,622,077.97</b>	<b>2,141,785.80</b>	<b>33,075.90</b>	<b>2,685,767.08</b>	<b>3,595,927.40</b>	<b>119,053.48</b>	<b>8,503,624.53</b>	<b>9,575,265.53</b>	<b>161,853.08</b>	<b>8,201,754.61</b>

**12 GeV BL13-14, L2, NO Esc, (Hrs, Dir & Burd), Jul 13**

		Fiscal Year													
		2004			2005			2006			2007			2008	
Basis	Task	Hours	Cost	GT	Hours	Cost	GT	Hours	Cost	GT	Hours	Cost	GT	Hours	Cost
Base	12 GEV UPGRD.0	814.50	57,714.60	74,661.35	7,335.70	592,604.75	788,362.11	20,891.40	1,509,465.38	2,019,313.71	0.00	482,311.00	614,854.62		
	12 GEV UPGRD.1	28.00	1,738.75	2,249.30	8,141.50	1,029,473.23	1,353,423.70	11,328.00	1,111,705.73	1,489,076.34	34,294.33	2,399,047.52	2,680,936.94	29,014.45	1,131,303.75
	12 GEV UPGRD.10														
	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
	12 GEV UPGRD.3														
	12 GEV UPGRD.4														
	12 GEV UPGRD.5														
	12 GEV UPGRD.6														
	12 GEV UPGRD.7														
	12 GEV UPGRD.8														
	12 GEV UPGRD.9														
		<b>842.50</b>	<b>59,453.35</b>	<b>76,910.65</b>	<b>15,477.20</b>	<b>1,622,077.97</b>	<b>2,141,785.80</b>	<b>33,075.90</b>	<b>2,685,767.08</b>	<b>3,595,927.40</b>	<b>119,053.48</b>	<b>8,503,624.53</b>	<b>9,575,265.53</b>	<b>161,853.08</b>	<b>8,201,754.61</b>

**Delta**

		Fiscal Year													
		2004			2005			2006			2007			2008	
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
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

12 GeV BL13-15, No Esc, (t)															
		2009			2010			2011			2012			2013	
Basis	Task	GT	Hours	Cost	GT	Hours	Cost	GT	Hours	Cost	GT	Hours	Cost	GT	Hours
Base	12 GEV UPGRD.0														0.00
	12 GEV UPGRD.1	1,267,060.17	0.00	79,305.00	85,305.00										0.00
	12 GEV UPGRD.10					0.00	484,000.00	484,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	12 GEV UPGRD.2	7,886,228.95	80,020.24	5,260,806.39	5,887,303.05										0.00
	12 GEV UPGRD.3		8,118.46	2,922,405.90	3,036,391.51	72,431.16	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
	12 GEV UPGRD.4		7,857.20	628,055.88	696,391.96	26,988.09	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
	12 GEV UPGRD.5		7,518.52	1,450,335.88	1,527,830.94	29,771.25	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
	12 GEV UPGRD.6		2,954.67	2,986,577.44	3,024,818.94	9,147.75	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
	12 GEV UPGRD.7		11,949.68	1,061,180.91	1,188,522.61	17,000.00	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
	12 GEV UPGRD.8														25,010.73
	12 GEV UPGRD.9					757.66	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
		<b>9,153,289.12</b>	<b>118,418.77</b>	<b>14,388,667.38</b>	<b>15,446,564.01</b>	<b>156,095.91</b>	<b>49,973,070.53</b>	<b>51,883,782.13</b>	<b>294,275.58</b>	<b>68,623,148.81</b>	<b>71,805,684.25</b>	<b>294,826.15</b>	<b>49,272,358.88</b>	<b>52,474,710.89</b>	<b>326,693.48</b>

12 GeV BL13-14, L2, NO Es															
		2009			2010			2011			2012			2013	
Basis	Task	GT	Hours	Cost	GT	Hours	Cost	GT	Hours	Cost	GT	Hours	Cost	GT	Hours
Base	12 GEV UPGRD.0														
	12 GEV UPGRD.1	1,267,060.17	0.00	79,305.00	85,305.00										
	12 GEV UPGRD.10					0.00	484,000.00	484,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	12 GEV UPGRD.2	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	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	101,279.02
	12 GEV UPGRD.4		7,857.20	628,055.88	696,391.96	26,988.09	4,513,583.21	4,865,757.98	51,603.29	11,392,464.81	11,947,106.52	82,698.67	17,317,749.02	18,343,261.70	107,295.00
	12 GEV UPGRD.5		7,518.52	1,450,335.88	1,527,830.94	29,771.25	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	66,080.60
	12 GEV UPGRD.6		2,954.67	2,986,577.44	3,024,818.94	9,147.75	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	1,600.00
	12 GEV UPGRD.7		11,949.68	1,061,180.91	1,188,522.61	17,000.00	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	17,864.00
	12 GEV UPGRD.8														23,893.57
	12 GEV UPGRD.9					757.66	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
		<b>9,153,289.12</b>	<b>118,418.77</b>	<b>14,388,667.38</b>	<b>15,446,564.01</b>	<b>156,095.91</b>	<b>49,973,070.53</b>	<b>51,883,782.13</b>	<b>294,275.58</b>	<b>68,623,148.81</b>	<b>71,805,684.25</b>	<b>294,826.13</b>	<b>49,272,358.88</b>	<b>52,474,710.89</b>	<b>318,012.20</b>

Delta															
		2009			2010			2011			2012			2013	
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	0.00	0.00	7,541.11
	12 GEV UPGRD.4	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.02	0.00	0.00	-1,758.88
	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	2,498.71
	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	-25.13
	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	-691.68
	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	1,117.16
	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
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.02</b>	<b>0.00</b>	<b>0.00</b>	<b>8,681.28</b>

12 GeV BL13-15, No Esc, (t)															
		2014			2015			2016			Totals				
Basis	Task	Cost	GT	Hours	Cost	GT	Hours	Cost	GT	Hours	Cost	GT	Hours	Cost	GT
Base	12 GEV UPGRD.0	-32,159.42	-52,127.55										29,041.60	2,609,936.30	3,445,064.23
	12 GEV UPGRD.1	187,466.79	173,491.13										82,806.28	5,940,040.76	7,051,542.58
	12 GEV UPGRD.10	125,000.00	140,000.00										0.00	609,000.00	624,000.00
	12 GEV UPGRD.2	933,541.92	852,880.49										298,474.52	18,951,661.16	20,993,423.81
	12 GEV UPGRD.3	15,078,289.60	16,652,183.40	20,378.43	3,453,543.70	3,661,092.90	166.80	29,496.75	33,036.35				485,998.82	97,898,852.99	103,668,706.56
	12 GEV UPGRD.4	17,242,398.11	18,404,183.75	121,023.85	20,461,121.62	21,863,311.84	64,832.39	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	10,875,970.06	11,668,337.01	59,910.43	5,188,310.99	5,755,077.70	7.26	51,549.90	57,735.89				288,673.88	36,971,306.06	39,850,975.73
	12 GEV UPGRD.6	459,997.67	471,360.00	272.02	69,386.76	72,008.99	2,395.72	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	818,483.79	848,321.09	8,997.40	902,090.47	1,010,341.33							96,950.92	8,220,915.81	9,139,044.92
	12 GEV UPGRD.8	1,870,785.37	2,083,093.29	34,391.56	3,262,899.04	3,547,046.89	32,572.14	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	223,442.98	215,368.27	0.00	99,350.52	102,923.14							1,004.80	8,832,542.50	8,912,631.19
		<b>47,783,216.87</b>	<b>51,457,090.87</b>	<b>244,973.69</b>	<b>33,436,703.10</b>	<b>36,011,802.79</b>	<b>99,974.31</b>	<b>16,988,031.99</b>	<b>18,034,455.75</b>	<b>31,420.84</b>	<b>3,252,756.36</b>	<b>3,538,351.81</b>	<b>1,896,980.89</b>	<b>304,790,631.47</b>	<b>325,195,621.00</b>

12 GeV BL13-14, L2, NO Es															
		2014			2015			2016			Totals				
Basis	Task	Cost	GT	Hours	Cost	GT	Hours	Cost	GT	Hours	Cost	GT	Hours	Cost	GT
Base	12 GEV UPGRD.0												29,041.60	2,642,095.72	3,497,191.78
	12 GEV UPGRD.1												82,806.28	5,752,573.97	6,878,051.46
	12 GEV UPGRD.10	125,000.00	140,000.00										0.00	609,000.00	624,000.00
	12 GEV UPGRD.2												298,474.52	18,018,119.24	20,140,543.32
	12 GEV UPGRD.3	8,336,024.43	9,165,509.26	7,487.55	1,532,332.28	1,585,875.41	0.00	325,118.53	325,118.53				465,400.04	89,530,998.19	94,398,897.11
	12 GEV UPGRD.4	21,973,274.56	23,247,281.14	59,787.16	8,155,188.43	8,747,664.71	10,538.18	1,400,057.42	1,514,488.14				346,767.59	65,380,373.33	69,361,952.14
	12 GEV UPGRD.5	8,888,981.33	9,524,576.45	27,408.20	3,642,072.23	3,890,652.51	736.00	7,303,151.36	7,319,449.47				254,401.68	40,689,680.03	43,104,503.56
	12 GEV UPGRD.6	463,224.22	481,471.32	2,400.00	1,909,909.20	1,940,480.72							29,852.57	29,751,326.11	30,156,625.78
	12 GEV UPGRD.7	1,719,861.92	1,926,245.34										88,645.20	8,220,203.46	9,206,627.85
	12 GEV UPGRD.8	2,091,594.05	2,342,585.31	35,919.05	5,492,690.51	5,808,738.72	19,368.00	3,058,841.66	3,281,312.92				79,180.62	10,643,126.22	11,432,636.95
	12 GEV UPGRD.9	147,225.97	152,451.24										1,004.80	8,656,974.97	8,746,791.03
		<b>43,745,186.47</b>	<b>46,980,120.06</b>	<b>133,001.96</b>	<b>20,732,192.66</b>	<b>21,973,412.07</b>	<b>30,642.18</b>	<b>12,087,168.97</b>	<b>12,440,369.07</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,675,574.89</b>	<b>279,894,471.24</b>	<b>297,547,820.98</b>

Delta															
		2014			2015			2016			Totals				
Basis	Task	Cost	GT	Hours	Cost	GT	Hours	Cost	GT	Hours	Cost	GT	Hours	Cost	GT
Base	12 GEV UPGRD.0	-32,159.42	-52,127.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-32,159.42	-52,127.55
	12 GEV UPGRD.1	187,466.79	173,491.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	187,466.79	173,491.13
	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	933,541.92	852,880.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	933,541.92	852,880.49
	12 GEV UPGRD.3	6,742,265.17	7,486,674.14	12,890.88	1,921,211.42	2,075,217.48	166.80	-295,621.78	-292,082.18	0.00	0.00	0.00	20,598.78	8,367,854.80	9,269,809.45
	12 GEV UPGRD.4	-4,730,876.45	-4,843,097.39	61,236.68	12,305,933.19	13,115,647.14	54,294.21	10,635,508.73	11,227,660.16	8,605.46	819,314.18	894,699.88	122,377.49	19,029,879.65	20,394,909.79
	12 GEV UPGRD.5	1,986,988.73	2,143,760.56	32,502.24	1,546,238.76	1,864,425.19	-728.74	-7,251,601.46	-7,261,713.58	0.00	0.00	0.00	34,272.20	-3,718,373.97	-3,253,527.83
	12 GEV UPGRD.6	-3,226.54	-10,111.32	-2,127.98	-1,840,522.44	-1,868,471.73	2,395.72	1,827,342.24	1,856,609.02	4.28	82,566.97	83,871.70	246.89	66,160.22	61,897.67
	12 GEV UPGRD.7	-901,378.12	-1,077,924.26	8,997.40	902,090.47	1,010,341.33	0.00	0.00	0.00	0.00	0.00	0.00	8,305.72	712.35	-67,582.93
	12 GEV UPGRD.8	-220,808.68	-259,492.02	-1,527.49	-2,229,791.47	-2,261,691.82	13,204.14	-14,764.71	63,613.25	22,811.10	2,350,875.22	2,559,780.23	35,604.91	-114,489.64	102,209.64
	12 GEV UPGRD.9	76,217.01	62,917.03	0.00	99,350.52	102,923.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	175,567.53	165,840.17
		<b>4,038,030.40</b>	<b>4,476,970.81</b>	<b>111,971.73</b>	<b>12,704,510.45</b>	<b>14,038,390.72</b>	<b>69,332.13</b>	<b>4,900,863.02</b>	<b>5,594,086.68</b>	<b>31,420.84</b>	<b>3,252,756.36</b>	<b>3,538,351.81</b>	<b>221,406.00</b>	<b>24,896,160.23</b>	<b>27,647,800.02</b>