

12 GeV BL12-23, L3, Esc. (Hrs, Dir & Burd), Feb 12										
		Fiscal Year								
		2004			2005			2006		
Basis	Task	Hours	Cost	GT	Hours	Cost	GT	Hours	Cost	GT
Base	12 GEV UPGRD.3.1									
	12 GEV UPGRD.3.2									
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

12 GeV BL12-25, L3, Esc. (Hrs, Dir & Burd), Feb 12										
		Fiscal Year								
		2004			2005			2006		
Basis	Task	Hours	Cost	GT	Hours	Cost	GT	Hours	Cost	GT
Base	12 GEV UPGRD.3.1									
	12 GEV UPGRD.3.2									
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Delta										
		Fiscal Year								
		2004			2005			2006		
Basis	Task	Hours	Cost	GT	Hours	Cost	GT	Hours	Cost	GT
Base	12 GEV UPGRD.3.1	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	12 GEV UPGRD.3.2	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	0.00	0.00	0.00	0.00

12 GeV BL										
	2007			2008			2009			2010
Basis	Hours	Cost	GT	Hours	Cost	GT	Hours	Cost	GT	Hours
Base							3,080.23	1,085,783.09	1,143,431.92	16,225.74
							648.00	139,622.95	145,762.98	21,006.81
	0.00	0.00	0.00	0.00	0.00	0.00	3,728.23	1,225,406.04	1,289,194.90	37,232.55

12 GeV BL										
	2007			2008			2009			2010
Basis	Hours	Cost	GT	Hours	Cost	GT	Hours	Cost	GT	Hours
Base							3,080.23	1,085,783.09	1,143,431.92	16,225.74
							648.00	139,622.95	145,762.98	21,006.81
	0.00	0.00	0.00	0.00	0.00	0.00	3,728.23	1,225,406.04	1,289,194.90	37,232.55

Delta										
	2007			2008			2009			2010
Basis	Hours	Cost	GT	Hours	Cost	GT	Hours	Cost	GT	Hours
Base	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	0.00	0.00	0.00	0.00	0.00

12 GeV BL										
			2011			2012			2013	
Basis	Cost	GT	Hours	Cost	GT	Hours	Cost	GT	Hours	
Base	10,553,408.66	10,835,743.69	56,364.39	8,637,753.43	9,075,520.39	29,766.44	1,699,578.14	1,903,527.48	10,654.11	
	4,240,509.17	4,543,689.97	38,072.05	6,190,734.27	6,611,911.81	20,055.70	6,457,181.64	6,620,858.03	7,889.38	
	14,793,917.83	15,379,433.65	94,436.44	14,828,487.70	15,687,432.20	49,822.14	8,156,759.77	8,524,385.51	18,543.49	

12 GeV BL										
			2011			2012			2013	
Basis	Cost	GT	Hours	Cost	GT	Hours	Cost	GT	Hours	
Base	10,553,408.66	10,835,743.69	56,364.39	8,637,753.43	9,075,520.39	36,392.55	2,089,738.44	2,340,507.03	4,028.00	
	4,240,509.17	4,543,689.97	38,072.05	6,190,734.27	6,611,911.81	20,247.04	6,467,235.90	6,632,118.81	7,698.04	
	14,793,917.83	15,379,433.65	94,436.44	14,828,487.70	15,687,432.20	56,639.59	8,556,974.35	8,972,625.83	11,726.04	

Delta										
			2011			2012			2013	
Basis	Cost	GT	Hours	Cost	GT	Hours	Cost	GT	Hours	
Base	0.00	0.00	0.00	0.00	0.00	-6,626.11	-390,160.31	-436,979.54	6,626.11	
	0.00	0.00	0.00	0.00	0.00	-191.33	-10,054.27	-11,260.78	191.33	
	0.00	0.00	0.00	0.00	0.00	-6,817.44	-400,214.58	-448,240.32	6,817.44	

12 GeV BL										
			2014			2015			Totals	
Basis	Cost	GT	Hours	Cost	GT	Hours	Cost	GT	Hours	
Base	688,982.69	771,660.61								116,090.91
	724,546.48	781,876.60								87,671.94
	1,413,529.18	1,553,537.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	203,762.85

12 GeV BL										
			2014			2015			Totals	
Basis	Cost	GT	Hours	Cost	GT	Hours	Cost	GT	Hours	
Base	286,366.24	320,730.19								116,090.91
	714,171.49	770,256.61								87,671.94
	1,000,537.74	1,090,986.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	203,762.85

Delta										
			2014			2015			Totals	
Basis	Cost	GT	Hours	Cost	GT	Hours	Cost	GT	Hours	
Base	402,616.45	450,930.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	10,374.99	11,619.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	412,991.44	462,550.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

12 GeV BL		
Basis	Cost	GT
Base	22,665,506.01	23,729,884.09
	17,752,594.51	18,704,099.38
	40,418,100.52	42,433,983.47
12 GeV BL		
Basis	Cost	GT
Base	22,653,049.87	23,715,933.22
	17,752,273.79	18,703,740.17
	40,405,323.66	42,419,673.39
Delta		
Basis	Cost	GT
Base	12,456.14	13,950.87
	320.73	359.21
	12,776.87	14,310.09