

ORIGINAL

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August 23, 1999

Ms. Blanca S. Bayo, Director
Division of Records and Reporting
Florida Public Service Commission
2540 Shumard Oak Boulevard
Tallahassee, Florida 32399-0850

Re: Florida PSC Docket No. 990750-TP; (DeltaCom Arbitration)

Dear Ms. Bayo:

Enclosed are an original and 15 copies of a corrected page 73 of the testimony of Alphonso J. Varner, on behalf of BellSouth Telecommunications, Inc. filed on August 16, 1999. Please file this document in the above-captioned matter. This testimony is being filed to include Staff Issue No. 9 (ITC^DeltaCom No. 2(b)(iv)), which was inadvertently left out of this witness' original testimony. Please replace page 73 of Mr. Varner's previously filed testimony with the enclosed page.

Also enclosed is an original and 15 paper copies of Exhibit DDC-4, an exhibit to the testimony of BellSouth's witness, D. Daonne Caldwell. This exhibit (DDC-4) was filed with the Direct Testimony of Ms. Caldwell on August 16, 1999, on a CD Rom only. In her direct testimony, Ms. Caldwell indicated that a paper copy of this document would be provided as soon as it was available. Please file this document in the above-referenced matter. This Exhibit (DDC-4) is covered by BellSouth's Notice of Intent to Request Specified Confidential Classification which was filed on August 16, 1999, in this proceeding.

A copy of this letter is enclosed. Please mark it to indicate that the original was filed and return the copy to me. Also, by means of this letter, copies are being served upon all parties of record.

Thank you for your attention to this matter.

Sincerely yours,

Tom Alexander
Thomas B. Alexander

175435

AEA
APP
CAF
CMU *Jawors*
CTR
EAG
LEG *I*
MAS *Storg*
OPC
PAI
SEC *I*
WAW
OTH

Enclosures
cc: All parties of record
M. M. Criser, III
R. Douglas Lackey (w/o enclosures)

DOCUMENT NUMBER-DATE
10068 AUG 23 99
FPSC-RECORDS/REPORTING

CERTIFICATE OF SERVICE
Docket No. 990750-TP

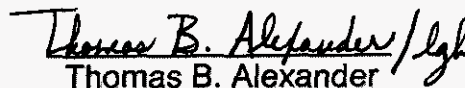
I HEREBY CERTIFY that a true and correct copy of the foregoing was served via

U.S. Mail this 23th day of August, 1999 to the following:

Diana Caldwell
Staff Counsel
Florida Public Service
Commission
Division of Legal Services
2540 Shumard Oak Boulevard
Tallahassee, FL 32399-0850

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Thomas B. Alexander

*Signed a Protective Agreement

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1 effected. To the extent that ITC^DeltaCom has concerns with “existing local
2 interconnection arrangements”, it is required to clearly state any areas of
3 dispute in its petition so that BellSouth can reasonably respond.

4

5 ***Issue 9: [ITC^DeltaCom No. 2(b)(iv)] Should BellSouth be required to provide***
6 ***UNE testing results to ITC^DeltaCom? If so, how?***

7

8 Q. WHAT IS BELLSOUTH’S POSITION ON THIS ISSUE?

9

10 A. It is BellSouth’s understanding that this issue has been resolved by the parties.
11 However, BellSouth reserves the right to file testimony on this issue, should it
12 be further disputed.

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14 Q. DOES THIS CONCLUDE YOUR TESTIMONY?

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16 A. Yes.

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**BELLSOUTH
TELECOMMUNICATIONS, INC.**

EXHIBIT DDC-4

**FLORIDA DOCKET NO.
990750-TP**

PUBLIC VERSION

**BellSouth Telecommunications, Inc.
Florida Docket No. 990750-TP
Caldwell Exhibit DDC-4**

000001

BellSouth TELRIC Calculator
Unbundled Network Cost Elements Summary Report
Florida
TSLRIC Plus Shared and Common

12/1/98

	<u>Cost Element</u>	<u>Recurring</u>	<u>Non Recurring</u>	<u>Per LSR Total</u>
F.0	Operations Support Systems (OSS)			
F.1	Operational Support Systems (OSS)			
F.1.61	OSS Electronic Interface, per local service request - Development & Implementation		\$2.46	\$2.46
F.1.62	OSS Electronic Interface, per local service request - Ongoing Processing	\$2.98	\$1.34	\$4.32
F.1.7	OSS Manual Processing, per local service request		\$20.08	\$20.08

000002

Florida

F.1.61 - OSS Electronic Interface, per local service request - Development & Implementation

12/1/98

Nonrecurring Cost

	Direct Cost	Shared Cost	TELRIC
Nonrecurring Cost Development Sheet Col H	\$0.4939323	\$0.0000000	\$0.4939323
<u>Other Expenses</u>			
Sys Dev/Enhance/Implem	\$1.3054805	\$0.0000000	\$1.3054805
Other Dev	\$0.2942844	\$0.0000000	\$0.2942844
Software RTU Fees	\$0.0779566	\$0.0000000	\$0.0779566
Testing, Requirements Dev	\$0.0684311	\$0.0000000	\$0.0684311
Billing Proj Mgmnt	\$0.0006334	\$0.0000000	\$0.0006334
Billing Dev	\$0.0026785	\$0.0000000	\$0.0026785
Trbl M&R Sys Dev	\$0.0421274	\$0.0000000	\$0.0421274
Trbl M&R Sys Oth Dev	\$0.0020673	\$0.0000000	\$0.0020673
Trbl M&R Sys SW RTU Fee	\$0.0156247	\$0.0000000	\$0.0156247
Trbl M&R Sys Requirements	\$0.0041654	\$0.0000000	\$0.0041654
Total Cost	<u>\$2.3073815</u>	<u>\$0.0000000</u>	<u>\$2.3073815</u>
Gross Receipts Tax Factor			X 1.0137
Cost (including Gross Receipts Tax)			<u>\$2.3389857</u>
Common Cost Factor			X 1.0512
Nonrecurring Economic Cost			<u>\$2.4587418</u>

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Florida
F.1.61 - OSS Electronic Interface, per local service request - Development & Implementation

12/1/98

	A	B	C	D=AxC	E=BxC	F	G=ExF	H=D+G		
Function	JFC/ Payband	JFC/Payband Description	Installation Worktime	Disconnect Worktime	Direct Labor Rate	Install Cost	Disconnect Cost	Disconnect Discount Factor	Discounted Disconnect Cost	Direct Cost
Sys Dev/Enhance/Implem	ITPB59	IT Pay Band 59	0.001473	0.000000	\$57.92	\$0.0852981	\$0.0000000	1.0000	\$0.0000000	\$0.0852981
Sys Dev/Enhance/Implem	ITPB58	IT Pay Band 58	0.004052	0.000000	\$52.44	\$0.2125119	\$0.0000000	1.0000	\$0.0000000	\$0.2125119
Sys Dev/Enhance/Implem	ITPB56	IT Pay Band 56	0.000100	0.000000	\$46.03	\$0.0045907	\$0.0000000	1.0000	\$0.0000000	\$0.0045907
Billing Proj Mgmt	ITPB59	IT Pay Band 59	0.000017	0.000000	\$57.92	\$0.0009928	\$0.0000000	1.0000	\$0.0000000	\$0.0009928
Billing Proj Mgmt	ITPB58	IT Pay Band 58	0.000035	0.000000	\$52.44	\$0.0018523	\$0.0000000	1.0000	\$0.0000000	\$0.0018523
Billing Team Rep	FRPB58	Finance/Regulatory Pay Band 58	0.000005	0.000000	\$48.12	\$0.0002450	\$0.0000000	1.0000	\$0.0000000	\$0.0002450
Proj Mgmt	MKPB61	Marketing Pay Band 61	0.000405	0.000000	\$67.85	\$0.0274790	\$0.0000000	1.0000	\$0.0000000	\$0.0274790
Proj Mgmt	MKPB59	Marketing Pay Band 59	0.001030	0.000000	\$55.17	\$0.0568175	\$0.0000000	1.0000	\$0.0000000	\$0.0568175
Proj Mgmt	MKPB58	Marketing Pay Band 58	0.000439	0.000000	\$49.39	\$0.0216776	\$0.0000000	1.0000	\$0.0000000	\$0.0216776
Proj Mgmt	MKPB56	Marketing Pay Band 56	0.000401	0.000000	\$43.28	\$0.0173718	\$0.0000000	1.0000	\$0.0000000	\$0.0173718
Trbl M&R Sys Dev/Implem	ITPB59	IT Pay Band 59	0.000182	0.000000	\$57.92	\$0.0105667	\$0.0000000	1.0000	\$0.0000000	\$0.0105667
Trbl M&R Sys Dev/Implem	ITPB58	IT Pay Band 58	0.000125	0.000000	\$52.44	\$0.0065375	\$0.0000000	1.0000	\$0.0000000	\$0.0065375
Trbl M&R Sys Dev/Implem	ITPB57	IT Pay Band 57	0.000008	0.000000	\$47.82	\$0.0003974	\$0.0000000	1.0000	\$0.0000000	\$0.0003974
Trbl M&R Sys Dev/Implem	NWPB58	Network Pay Band 58	0.000037	0.000000	\$50.31	\$0.0018607	\$0.0000000	1.0000	\$0.0000000	\$0.0018607
Trbl M&R Sys Dev/Implem	MKPB58	Marketing Pay Band 58	0.000017	0.000000	\$49.39	\$0.0008210	\$0.0000000	1.0000	\$0.0000000	\$0.0008210
EI Req/Dev Criteria	MKPB58	Marketing Pay Band 58	0.000391	0.000000	\$49.39	\$0.0193183	\$0.0000000	1.0000	\$0.0000000	\$0.0193183
EI Test Plans Dev	MKPB57	Marketing Pay Band 57	0.000568	0.000000	\$45.08	\$0.0255941	\$0.0000000	1.0000	\$0.0000000	\$0.0255941
Total										0.493932286

Function	JFC/ Payband	JFC/Payband Description	Installation Worktime	Disconnect Worktime	TELRIC Labor Rate	Install Cost	Disconnect Cost	Disconnect Discount Factor	Discounted Disconnect Cost	TELRIC
Sys Dev/Enhance/Implem	ITPB59	IT Pay Band 59	0.001473	0.000000	\$57.92	\$0.0852981	\$0.0000000	1.0000	\$0.0000000	\$0.0852981
Sys Dev/Enhance/Implem	ITPB58	IT Pay Band 58	0.004052	0.000000	\$52.44	\$0.2125119	\$0.0000000	1.0000	\$0.0000000	\$0.2125119
Sys Dev/Enhance/Implem	ITPB56	IT Pay Band 56	0.000100	0.000000	\$46.03	\$0.0045907	\$0.0000000	1.0000	\$0.0000000	\$0.0045907
Billing Proj Mgmt	ITPB59	IT Pay Band 59	0.000017	0.000000	\$57.92	\$0.0009928	\$0.0000000	1.0000	\$0.0000000	\$0.0009928
Billing Proj Mgmt	ITPB58	IT Pay Band 58	0.000035	0.000000	\$52.44	\$0.0018523	\$0.0000000	1.0000	\$0.0000000	\$0.0018523
Billing Team Rep	FRPB58	Finance/Regulatory Pay Band 58	0.000005	0.000000	\$48.12	\$0.0002450	\$0.0000000	1.0000	\$0.0000000	\$0.0002450
Proj Mgmt	MKPB61	Marketing Pay Band 61	0.000405	0.000000	\$67.85	\$0.0274790	\$0.0000000	1.0000	\$0.0000000	\$0.0274790
Proj Mgmt	MKPB59	Marketing Pay Band 59	0.001030	0.000000	\$55.17	\$0.0568175	\$0.0000000	1.0000	\$0.0000000	\$0.0568175
Proj Mgmt	MKPB58	Marketing Pay Band 58	0.000439	0.000000	\$49.39	\$0.0216776	\$0.0000000	1.0000	\$0.0000000	\$0.0216776
Proj Mgmt	MKPB56	Marketing Pay Band 56	0.000401	0.000000	\$43.28	\$0.0173718	\$0.0000000	1.0000	\$0.0000000	\$0.0173718
Trbl M&R Sys Dev/Implem	ITPB59	IT Pay Band 59	0.000182	0.000000	\$57.92	\$0.0105667	\$0.0000000	1.0000	\$0.0000000	\$0.0105667
Trbl M&R Sys Dev/Implem	ITPB58	IT Pay Band 58	0.000125	0.000000	\$52.44	\$0.0065375	\$0.0000000	1.0000	\$0.0000000	\$0.0065375
Trbl M&R Sys Dev/Implem	ITPB57	IT Pay Band 57	0.000008	0.000000	\$47.82	\$0.0003974	\$0.0000000	1.0000	\$0.0000000	\$0.0003974
Trbl M&R Sys Dev/Implem	NWPB58	Network Pay Band 58	0.000037	0.000000	\$50.31	\$0.0018607	\$0.0000000	1.0000	\$0.0000000	\$0.0018607
Trbl M&R Sys Dev/Implem	MKPB58	Marketing Pay Band 58	0.000017	0.000000	\$49.39	\$0.0008210	\$0.0000000	1.0000	\$0.0000000	\$0.0008210
EI Req/Dev Criteria	MKPB58	Marketing Pay Band 58	0.000391	0.000000	\$49.39	\$0.0193183	\$0.0000000	1.0000	\$0.0000000	\$0.0193183
EI Test Plans Dev	MKPB57	Marketing Pay Band 57	0.000568	0.000000	\$45.08	\$0.0255941	\$0.0000000	1.0000	\$0.0000000	\$0.0255941
Total										0.493932286

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Florida
F.1.62 - OSS Electronic Interface, per local service request - Ongoing Processing

12/1/98

	<u>Volume Sensitive</u>			<u>Volume Insensitive</u>		
	<u>Direct Cost</u>	<u>Shared Cost</u>	<u>TELRIC</u>	<u>Direct Cost</u>	<u>Shared Cost</u>	<u>TELRIC</u>
Recurring Cost Devel. Sheets Cols L, N, & O	\$1.3761815	\$0.0000000	\$1.3761815			\$0.0000000
<u>Labor Expenses</u>						
LENS Sys Support	\$0.0000000	\$0.0000000	\$0.0000000	\$0.0013457	\$0.0000000	\$0.0013457
LEO Sys Support	\$0.0000000	\$0.0000000	\$0.0000000	\$0.0032884	\$0.0000000	\$0.0032884
TAG Sys Support	\$0.0000000	\$0.0000000	\$0.0000000	\$0.0027433	\$0.0000000	\$0.0027433
Trbl M&R Sys Support	\$0.0000000	\$0.0000000	\$0.0000000	\$0.0007183	\$0.0000000	\$0.0007183
Trbl Resolut Units Supp	\$0.0000000	\$0.0000000	\$0.0000000	\$0.0014906	\$0.0000000	\$0.0014906
Supp/Update Rate Database	\$0.0000000	\$0.0000000	\$0.0000000	\$0.0006035	\$0.0000000	\$0.0006035
Test/Bill Verify/Guides	\$0.0000000	\$0.0000000	\$0.0000000	\$0.0056240	\$0.0000000	\$0.0056240
Billing Prgm Mtce	\$0.0000000	\$0.0000000	\$0.0000000	\$0.0021060	\$0.0000000	\$0.0021060
Commission Coordination	\$0.0000000	\$0.0000000	\$0.0000000	\$0.0221007	\$0.0000000	\$0.0221007
ICS Operations Support	\$0.0000000	\$0.0000000	\$0.0000000	\$0.1273675	\$0.0000000	\$0.1273675
<u>Other Expenses</u>						
Application Mtce	\$0.0000000	\$0.0000000	\$0.0000000	\$0.9059652	\$0.0000000	\$0.9059652
Other Support Costs	\$0.0000000	\$0.0000000	\$0.0000000	\$0.1200191	\$0.0000000	\$0.1200191
Software Mtce	\$0.0000000	\$0.0000000	\$0.0000000	\$0.0089337	\$0.0000000	\$0.0089337
Hardware Op Supp	\$0.0000000	\$0.0000000	\$0.0000000	\$0.1440487	\$0.0000000	\$0.1440487
Hardware Mtce	\$0.0000000	\$0.0000000	\$0.0000000	\$0.0314157	\$0.0000000	\$0.0314157
Trbl M&R Appl Mtce	\$0.0000000	\$0.0000000	\$0.0000000	\$0.0249672	\$0.0000000	\$0.0249672
Trbl M&R Oth Support	\$0.0000000	\$0.0000000	\$0.0000000	\$0.0049078	\$0.0000000	\$0.0049078
Trbl M&R Software Mtce	\$0.0000000	\$0.0000000	\$0.0000000	\$0.0004382	\$0.0000000	\$0.0004382
Trbl M&R Hardware Op Supp	\$0.0000000	\$0.0000000	\$0.0000000	\$0.0127138	\$0.0000000	\$0.0127138
Trbl M&R Hardware Mtce	\$0.0000000	\$0.0000000	\$0.0000000	\$0.0029920	\$0.0000000	\$0.0029920
Total Cost	<u>\$1.3761815</u>	<u>\$0.0000000</u>	<u>\$1.3761815</u>	<u>\$1.4237894</u>	<u>\$0.0000000</u>	<u>\$1.4237894</u>
Gross Receipts Tax Factor			X	1.0137		X
Cost (including Gross Receipts Tax)			<u>\$1.3950311</u>			<u>\$1.4432911</u>
Common Cost Factor			X	1.0512		X
Economic Cost			<u>\$1.4664567</u>			<u>\$1.5171876</u>

Total Economic Cost : \$2.9836442

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Florida

F.1.62 - OSS Electronic Interface, per local service request - Ongoing Processing

12/1/98

	A	B	C=AxB	D1	D2	D3	D4	D5	E=Cx(D1xD2 x...xD5)	F	G=ExF		
				In-Plant Factors (Default = 1)							Supporting Equipment &/or Power Loading	Total Investment	
	<u>FRC</u>	<u>Sub FRC</u>	<u>Material</u>	<u>Inflation Factor</u>	<u>Adjusted Material</u>	<u>Plug-in Inventory Factor</u>	<u>Mat'l Factor</u>	<u>Telco Factor</u>	<u>Plug-in Factor</u>	<u>Hardwire Factor</u>	<u>In-Plant Investment</u>		
General Purpose Computers/Data Cntr Env	530C	00	\$3.2901364	1.0000	\$3.2901364	1.0000	1.0000	1.0000	1.0000	1.0000	\$3.2901364	1.0000	\$3.2901364
General Purpose Computers/Data Controller & Work Sta Equip	630C	00	\$0.0417237	1.0000	\$0.0417237	1.0000	1.0000	1.0000	1.0000	1.0000	\$0.0417237	1.0000	\$0.0417237

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Florida

F.1.62 - OSS Electronic Interface, per local service request - Ongoing Processing

		<u>FRC</u>	<u>Investment</u>									
Land - COE		20C	\$0.0764635	= Sum of Col C								
Buildings - COE		10C	\$1.3569544	= Sum of Col E								
12/1/98			A=Prev Page Col G	B	C=(AxB)	D	E=(AxD)	F	G=(AxF)	H	I=(AxH)	
		<u>FRC</u>	<u>Sub</u> <u>FRC</u>	<u>Investment</u>	<u>Land</u> <u>Factor</u>	<u>Land</u> <u>Investment</u>	<u>Building</u> <u>Factor</u>	<u>Building</u> <u>Investment</u>	<u>Pole</u> <u>Factor</u>	<u>Pole</u> <u>Investment</u>	<u>Conduit</u> <u>Factor</u>	<u>Conduit</u> <u>Investment</u>
	General Purpose Computers/Data Cntr Env	530C	00	\$3.2901364	0.0229	\$0.0755059	0.4073	\$1.3399617	0.0000	\$0.0000000	0.0000	\$0.0000000
	General Purpose Computers/Data Controller & Work Sta Equip	630C	00	\$0.0417237	0.0229	\$0.0009575	0.4073	\$0.0169927	0.0000	\$0.0000000	0.0000	\$0.0000000
						<u>\$0.0764635</u>		<u>\$1.3569544</u>		<u>\$0.0000000</u>		<u>\$0.0000000</u>

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Florida

F.1.62 - OSS Electronic Interface, per local service request - Ongoing Processing

12/1/98	A=Prev Page Col A	B	C=(AxB)	D	E=(AxD)	F	G=(AxF)	H	I=(AxH)	J	K=(AxJ)	L=(C+E+G+I+K)	M	N=(AxM)	O=(L+N)
	FRE Investment	Depreciation Factor	Depreciation	Cost of Money Factor	Cost of Money	Income Tax Factor	Income Tax	Plant Specific Factor	Plant Specific Expense	Ad Valorem Factor	Ad Valorem Expense	Direct Cost	Shared Cost Factor	Shared Cost	TELRIC
Land - COE	20C \$0.0784635	0.0000	\$0.0000000	0.0590	\$0.0075099	0.0453	\$0.0034663	0.0000	\$0.0000000	0.0085	\$0.0005499	\$0.0116861	0.0000	\$0.0000000	\$0.0116861
Buildings - COE	10C \$1.3569544	0.0213	\$0.0289484	0.0790	\$0.1072601	0.0362	\$0.0491144	0.0525	\$0.0712442	0.0085	\$0.0115341	\$0.2681012	0.0000	\$0.0000000	\$0.2681012
General Purpose Computers/Data Cntr/Env	530C \$3.2901364	0.2273	\$0.7477583	0.0640	\$0.2105357	0.0293	\$0.0964044	0.0000	\$0.0000000	0.0085	\$0.0279662	\$1.0826645	0.0000	\$0.0000000	\$1.0826645
General Purpose Computers/Data Controller & Work Sta Equip	630C \$0.0417237	0.2273	\$0.0094627	0.0640	\$0.0026699	0.0293	\$0.0012225	0.0000	\$0.0000000	0.0085	\$0.0003547	\$0.0137298	0.0000	\$0.0000000	\$0.0137298
Total	\$4.7652780											\$1.3761815		\$0.0000000	\$1.3761815

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Florida

F.1.62 - OSS Electronic Interface, per local service request - Ongoing Processing

12/1/98

A

B

C=AxB

D

E=AxD

Volume Sensitive

Function	JFC/ Payband	JFC/Payband Description	Work Time	Direct Labor Rate	Direct Expense	TELRIC Labor Rate	TELRIC Expense
LENS Sys Support	ITPB58	IT Pay Band 58	0.000000	\$52.44	\$0.0000000	\$52.44	\$0.0000000
LEO Sys Support	ITPB58	IT Pay Band 58	0.000000	\$52.44	\$0.0000000	\$52.44	\$0.0000000
LESOG Sys Support	ITPB58	IT Pay Band 58	0.000000	\$52.44	\$0.0000000	\$52.44	\$0.0000000
BSOG Sys Support	ITPB58	IT Pay Band 58	0.000000	\$52.44	\$0.0000000	\$52.44	\$0.0000000
TAG Sys Support	ITPB58	IT Pay Band 58	0.000000	\$52.44	\$0.0000000	\$52.44	\$0.0000000
EDI Sys Support	ITPB58	IT Pay Band 58	0.000000	\$52.44	\$0.0000000	\$52.44	\$0.0000000
Trbl M&R Sys Support	ITPB58	IT Pay Band 58	0.000000	\$52.44	\$0.0000000	\$52.44	\$0.0000000
Trbl Resolut Units Supp	NWPB58	Network Pay Band 58	0.000000	\$50.31	\$0.0000000	\$50.31	\$0.0000000
Supp/Update Rate Database	FRPB56	Finance/Regulatory Pay Band 56	0.000000	\$41.72	\$0.0000000	\$41.72	\$0.0000000
Test/Bill Verify/Guides	FRPB58	Finance/Regulatory Pay Band 58	0.000000	\$48.12	\$0.0000000	\$48.12	\$0.0000000
Billing Prgm Mtce	ITPB59	IT Pay Band 59	0.000000	\$57.92	\$0.0000000	\$57.92	\$0.0000000
Commission Coordination	MKPB59	Marketing Pay Band 59	0.000000	\$55.17	\$0.0000000	\$55.17	\$0.0000000
ICS Operations Support	MKPB58	Marketing Pay Band 58	0.000000	\$49.39	\$0.0000000	\$49.39	\$0.0000000

Volume Insensitive

Function	JFC/ Payband	JFC/Payband Description	Work Time	Direct Labor Rate	Direct Expense	TELRIC Labor Rate	TELRIC Expense
LENS Sys Support	ITPB58	IT Pay Band 58	0.000026	\$52.44	\$0.0013457	\$52.44	\$0.0013457
LEO Sys Support	ITPB58	IT Pay Band 58	0.000063	\$52.44	\$0.0032884	\$52.44	\$0.0032884
LESOG Sys Support	ITPB58	IT Pay Band 58	0.000000	\$52.44	\$0.0000000	\$52.44	\$0.0000000
BSOG Sys Support	ITPB58	IT Pay Band 58	0.000000	\$52.44	\$0.0000000	\$52.44	\$0.0000000
TAG Sys Support	ITPB58	IT Pay Band 58	0.000052	\$52.44	\$0.0027433	\$52.44	\$0.0027433
EDI Sys Support	ITPB58	IT Pay Band 58	0.000000	\$52.44	\$0.0000000	\$52.44	\$0.0000000
Trbl M&R Sys Support	ITPB58	IT Pay Band 58	0.000014	\$52.44	\$0.0007183	\$52.44	\$0.0007183
Trbl Resolut Units Supp	NWPB58	Network Pay Band 58	0.000030	\$50.31	\$0.0014906	\$50.31	\$0.0014906
Supp/Update Rate Database	FRPB56	Finance/Regulatory Pay Band 56	0.000014	\$41.72	\$0.0006035	\$41.72	\$0.0006035

600000

Florida
F.1.62 - OSS Electronic Interface, per local service request - Ongoing Processing

12/1/98

A B C=AxB D E=AxD

Volume Sensitive

Function	JFC/ Payband	JFC/Payband Description	Work Time	Direct Labor Rate	Direct Expense	TELRIC Labor Rate	TELRIC Expense
Test/Bill Verify/Guides	FRPB58	Finance/Regulatory Pay Band 58	0.000117	\$48.12	\$0.0056240	\$48.12	\$0.0056240
Billing Prgm Mtce	ITPB59	IT Pay Band 59	0.000036	\$57.92	\$0.0021060	\$57.92	\$0.0021060
Commission Coordination	MKPB59	Marketing Pay Band 59	0.000401	\$55.17	\$0.0221007	\$55.17	\$0.0221007
ICS Operations Support	MKPB58	Marketing Pay Band 58	0.002579	\$49.39	\$0.1273675	\$49.39	\$0.1273675

000010

Florida
F.1.62 - OSS Electronic Interface, per local service request - Ongoing Processing

12/1/98

Nonrecurring Cost

	Direct Cost	Shared Cost	TELRIC
Nonrecurring Cost Development Sheet Col H	\$1.2560800	\$0.0000000	\$1.2560800
Total Cost	\$1.2560800	\$0.0000000	\$1.2560800
Gross Receipts Tax Factor			X 1.0137
Cost (including Gross Receipts Tax)			\$1.2732845
Common Cost Factor			X 1.0512
Nonrecurring Economic Cost			\$1.3384767

000011

Florida

F.1.62 - OSS Electronic Interface, per local service request - Ongoing Processing

12/1/98

			A	B	C	D=AxC	E=BxC	F	G=ExF	H=D+G
Function	JFC/ Payband	JFC/Payband Description	Installation Worktime	Disconnect Worktime	Direct Labor Rate	Install Cost	Disconnect Cost	Disconnect Discount Factor	Discounted Disconnect Cost	Direct Cost
Manually Proc LSR Fallout	2300	Customer Point Of Contact - ICSC	0.028000	0.000000	\$44.86	\$1.2560800	\$0.0000000	1.0000	\$0.0000000	\$1.2560800
									Total	1.25608

Function	JFC/ Payband	JFC/Payband Description	Installation Worktime	Disconnect Worktime	TELRIC Labor Rate	Install Cost	Disconnect Cost	Disconnect Discount Factor	Discounted Disconnect Cost	TELRIC
Manually Proc LSR Fallout	2300	Customer Point Of Contact - ICSC	0.028000	0.000000	\$44.86	\$1.2560800	\$0.0000000	1.0000	\$0.0000000	\$1.2560800
									Total	1.25608

000012

Florida
F.1.7 - OSS Manual Processing, per local service request

12/1/98

Nonrecurring Cost

	Direct Cost	Shared Cost	TELRIC
Nonrecurring Cost Development Sheet Col H	\$18.8412000	\$0.0000000	\$18.8412000
Total Cost	\$18.8412000	\$0.0000000	\$18.8412000
Gross Receipts Tax Factor			X 1.0137
Cost (including Gross Receipts Tax)			\$19.0992679
Common Cost Factor			X 1.0512
Nonrecurring Economic Cost			\$20.0771504

000013

Florida
F.1.7 - OSS Manual Processing, per local service request

12/1/98

			A	B	C	D=AxC	E=BxC	F	G=ExF	H=D+G
Function	JFC/ Payband	JFC/Payband Description	Installation Worktime	Disconnect Worktime	Direct Labor Rate	Install Cost	Disconnect Cost	Disconnect Discount Factor	Discounted Disconnect Cost	Direct Cost
Service Order Processing	2300	Customer Point Of Contact - ICSC	0.420000	0.000000	\$44.86	\$18.8412000	\$0.0000000	1.0000	\$0.0000000	\$18.8412000
									Total	18.8412

			Installation Worktime	Disconnect Worktime	TELRIC Labor Rate	Install Cost	Disconnect Cost	Disconnect Discount Factor	Discounted Disconnect Cost	TELRIC
Service Order Processing	2300	Customer Point Of Contact - ICSC	0.420000	0.000000	\$44.86	\$18.8412000	\$0.0000000	1.0000	\$0.0000000	\$18.8412000
									Total	18.8412

000014

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE

INPUT SHEET				1996	1997	1998	1999	2000	2001
State-Line	Florida Description	Fl. Source	JFC/PB/FRC						
	F.1.61	F.1.62							
	LENS								
6	LENS System Dev/Enhancements:								
7	System Dev BST Labor Hours	Information Tech.	ITPB59						
8	System Dev BST Labor Hours	Information Tech.	ITPB58						
9	Appl Dev BST Labor Hours	Information Tech.							
10	System Dev Contracted Labor Hours	Information Tech.							
11	Contracted Hourly Rate	Information Tech.							
12	Appl Dev Other Contracted Costs	Attachment A, L11							
13	Other Dev Costs	Information Tech.							
14									
15	LENS: IT Program Dev Headcount								
16	IT PB59	Information Tech.	ITPB59						
17	IT PB56	Information Tech.	ITPB56						
18									
19	LENS: System Support								
20	LENS Sys Support Labor Hours	Information Tech.	ITPB58						
21	Application Maintenance Costs	Attachment A, L14							
22	Other Support Costs	Information Tech.							
23									
24	LENS Software(SW) Expenses:								
25	LENS SW Right to Use Fees	Information Tech.							
26	LENS SW Maintenance	Information Tech.							
27									
28	LENS Equipment:								
29	Installed Price of Each Personal Computer	Information Tech.	630C						
30	Number of Personal Computers Purchased	Information Tech.							
31	Installed Price of X Terminals	Information Tech.	530C						
32	Number of X Terminal Purchased	Information Tech.							
33	Installed Price of 2 Dev Application Servers	Information Tech.	530C						
34	Installed Price of 3 Test Servers	Information Tech.	530C						
35	Installed Price of 3 Application Servers	Information Tech.	530C						
36	Installed Price of Midranges	Information Tech.	530C						
37	LENS Hardware Support	Attachment A, L85							
38									
39	LEO								
40	LEO System Dev Hrs								
41	System Dev BST Labor Hours	Information Tech.	ITPB59						
42	System Dev BST Labor Hours	Information Tech.	ITPB58						
43	Appl Dev BST Labor Hours	Information Tech.							
44	Contractors Hours	Information Tech.							
45	Contractors Hourly Rate	Information Tech.							
46	Program Dev Other Contracted Costs	Attachment A, L18							
47	Other Dev Costs	Information Tech.							
48									
49	LEO: IT Program Dev Headcount								

000015

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE

INPUT SHEET				1996	1997	1998	1999	2000	2001
State-	Florida	FL	JFC/						
Line	Description	Source	PB/FRC						
50	IT PB59	Information Tech.	ITPB59						
51	IT PB58	Information Tech.	ITPB58						
52									
53	LEO: System Support								
54	BST System Support Labor Hours	Information Tech.	ITPB58		0	0.00			
55	Application Maintenance Contract Svcs	Attachment A, L21							
56	Other Support Costs	Information Tech.				\$0	\$0	\$0	\$0
57									
58	LEO Software Expenses:								
59	Software Right to Use Fees	Information Tech.			\$0.00				
60									
61	LEO Equipment:								
62	Installed Price of Each Personal Computer	Information Tech.	630C						
63	Number of Personal Computers Purchased	Information Tech.							
64	Mid-range Equipment Costs	Information Tech.	530C						
65	LEO Hardware Support Exp.	Attachment A, L86							
66									
67	LESOG								
68	LESOG System Dev Hrs								
69	System Dev BST Labor Hours	Information Tech.	ITPB59						
70	System Dev BST Labor Hours	Information Tech.	ITPB58						
71	Appl Dev BST Labor Hours	Information Tech.							
72	Contractors Hours	Information Tech.							
73	Contractors Hourly Rate	Information Tech.							
74	Program Dev Other Contracted Costs	Attachment A, L25							
75	Other Dev Costs	Information Tech.							
76									
77	LESOG: IT Program Dev Headcount								
78	IT PB59	Information Tech.	ITPB59						
79	IT PB58	Information Tech.	ITPB58						
80	IT PB56	Information Tech.	ITPB56						
81									
82									
83	LESOG: System Support								
84	BST System Support Labor Hours	Information Tech.	ITPB58			0.00	0.00	0.00	0.00
85	Application Maintenance Contract Svcs	Attachment A, L28							
86									
87									
88	LESOG Software Expenses:								
89	Software Right to Use Fees	Information Tech.							
90									
91	LESOG Equipment								
92	Installed Price of Each Minicomputer	Information Tech.	530C						
93	Number of Minicomputers Purchased	Information Tech.							
94	Installed Price of Each Personal Computer	Information Tech.	630C						
95	Number of Personal Computers Purchased	Information Tech.							

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OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE

INPUT SHEET				1996	1997	1998	1999	2000	2001
State-	Description	FL Source	JFC/ PB/FRC						
96	Installed Price of X Terminals	Information Tech.	530C						
97	Number of X Terminal Purchased	Information Tech.							
98	Mid-range Equipment Costs	Information Tech.	530C						
99	Hardware Support Exp.	Attachment A, L87							
100									
101	BSOG								
102	BSOG System Dev Hrs								
103	System Dev BST Labor Hours	Information Tech.	ITPB59						
104	Contractors Hours	Information Tech.			0.00				
105	Contractors Hourly Rate	Information Tech.							
106	Program Dev Other Contracted Costs	Attachment A, L32							
107	Other Dev Costs	Information Tech.			\$0.00				
108									
109	BSOG: System Support								
110	BST System Support Labor Hours	Information Tech.	ITPB58			0.00	0.00	0.00	0.00
111	Application Maintenance Contract Svcs	Attachment A, L35							
112	Other Support Costs	Information Tech.				\$0	\$0	\$0	\$0
113									
114	BSOG Software Expenses:								
115	Software Right to Use Fees	Information Tech.				\$0.00	\$0.00	\$0.00	\$0.00
116									
117	BSOG Equipment								
118	Installed Price of Mid-range Equipment	Information Tech.	530C						
119	Hardware Support Exp.	Attachment A, L88							
120									
121	TAG								
122	TAG System Dev Hrs								
123	System Dev BST Labor Hours	Information Tech.	ITPB59						
124	Contractors Hours	Information Tech.							
125	Contractors Hourly Rate	Information Tech.							
126	Appl Dev Other Contracted Costs	Attachment A, L39							
127	Other Dev Costs	Information Tech.							
128									
129	TAG: System Support								
130	BST System Support Labor Hours	Information Tech.	ITPB58						0.00
131	Application Maintenance Contract Svcs	Attachment A, L42							
132	Other Support Costs	Information Tech.							
133									
134	TAG Software Expenses:								
135	Software Right to Use Fees	Information Tech.							
136									
137	TAG Equipment								
138	Installed Price of Mid-range Equipment	Information Tech.	530C						
139	Hardware Support Exp.	Attachment A, L89							
140									

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OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE

INPUT SHEET		FL	JFC/ PB/FRC	1996	1997	1998	1999	2000	2001
State-	Florida	FL							
Line	Description	Source							
141	EDI								
142	EDI System Dev/Enhancements:								
143	Proj Mgr Lbr Hrs For Appl Dev	Information Tech.	ITPB59						
144	Proj Mgr Lbr Hrs For Appl Dev		ITPB58						
145	Contractors Hours	Information Tech.							
146	Contractors Hourly Rate	Information Tech.							
147	Appl Dev Other Contracted Costs	Attachment A, L46							
148	Other Dev Costs	Information Tech.							
149									
150	EDI: System Support								
151	BST System Support Labor Hours	Information Tech.	ITPB58						
152	Application Maintenance Contract Svcs	Attachment A, L49							
153	Other Support Costs	Information Tech.				\$0	\$0	\$0	\$0
154									
155	EDI Software Expenses:								
156	Software Right to Use Fees	Information Tech.		\$0.00	\$0.00				
157									
158	EDI Equipment								
159	Installed Price of Mid-range Equipment	Information Tech.	530C						
160	Hardware Support Exp.	Attachment A, L90							
161									
162	ECTA								
163	ECTA System Dev Hrs								
164	Proj Mgr for Dev & Enhancements	Information Tech.	ITPB59						
165	Contractors Hours	Information Tech.							
166	Contractors Hourly Rate	Information Tech.							
167	Program Dev Other Contracted Costs	Attachment A, L60							
168	Other Dev Costs	Information Tech.							
169									
170	Other Dev Hours:								
171	Network SME Sys Dev Hrs	Network	NWPB58						
172									
173	ECTA: System Support								
174	BST System Support Labor Hours	Information Tech.	ITPB58				0.00	0.00	0.00
175	Application Maintenance Contract Svcs	Attachment A, L63					\$0.00	\$0.00	\$0.00
176	Other Support Costs	Information Tech.							
177									
178	ECTA Software Expenses:								
179	Software Right to Use Fees	Information Tech.							
180									
181	ECTA Equipment								
182	Installed Price of Mid-range Equipment	Information Tech.	530C						
183	Hardware Support Exp.	Attachment A, L92				\$0.00	\$0.00	\$0.00	\$0.00
184									

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OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE

INPUT SHEET				1996	1997	1998	1999	2000	2001
State- Line	Description	FL Source	JFC/ PB/FRC						
185	CLEC TAFI								
186	CLEC TAFI System Dev Hrs								
187	Proj Mgr for Dev & Enhancements	Information Tech.	ITPB59						
188	Contractors Hours	Information Tech.							
189	Contractors Hourly Rate	Information Tech.							
190	Program Dev Other Contracted Costs	Attachment A, L53							
191	Other Dev Costs	Information Tech.							
192	Expense-Materials								
193	Other-Cost of Paper, Envelopes, Postage	Prod Comm'lization							
194	TAFI Development Server	Prod Comm'lization							
195	TAFI Test System Server	Prod Comm'lization							
196	Expense-Employee Other								
197	Development Tools Training	Prod Comm'lization							
198	Expense-Provisioning	Prod Comm'lization							
199	Expense-SecureID Cards	Prod Comm'lization							
200									
201	CLEC TAFI: System Support								
202	BST System Support Labor Hours	Information Tech.	ITPB58		0.00				
203	Application Maintenance Contract Svcs	Attachment A, L56							
204	Other Support Costs	Information Tech.			0	\$0			
205									
206	Network On-going Support:								
207	Annual Hours Supporting Trouble Resolution Units	Network	NWPB58						
208									
209	CLEC TAFI Software License Fees:								
210	Software Right to Use Fees	Information Tech.							
211	TAFI Development Server	Prod Comm'lization							
212	TAFI Test System Server	Prod Comm'lization							
213									
214	CLEC TAFI Equipment								
215	Installed Price of Mid-range Equipment	Information Tech.	530C						
216	Hardware Support Exp.	Attachment A, L91							
217	TAFI Dev. System Networking	Prod Comm'lization	630C						
218	TAFI Test System Networking	Prod Comm'lization	630C						
219	TAFI Dev. System Datakit	Prod Comm'lization	630C						
220	TAFI Test System Datakit	Prod Comm'lization	630C						
221	TAFI Dev. Server	Prod Comm'lization	530C						
222	TAFI Test System Server	Prod Comm'lization	530C						
223									
224	System Dev Labor Hours:								
225	TAFI Project Support (RRC)	Prod Comm'lization	NWPB58						
226	TAFI System Manager - IT	Prod Comm'lization	ITPB58						
227	Analysis								
228	Busess SME - ICS	Prod Comm'lization	MKPB58						
229	Other Legacy System SMEs - IT	Prod Comm'lization	ITPB58						
230	TAFI SME - Flow Implementation	Prod Comm'lization	NWPB58						

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OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE

INPUT SHEET		FL	JFC/ PB/FRC	1996	1997	1998	1999	2000	2001
State- Line	Description	Source							
231	Design								
232	Designers - IT	Prod Comm'lization	ITPB58						
233	Construction								
234	Programmers	Prod Comm'lization	ITPB57						
235	Support								
236	Development System Manager	Prod Comm'lization	ITPB59						
237	Hardware Implementation Lead	Prod Comm'lization	ITPB58						
238	Platform Support	Prod Comm'lization	ITPB58						
239	Operations								
240	Corp Comm Planner	Prod Comm'lization	ITPB59						
241	CSA	Prod Comm'lization	ITPB58						
242	RTOC Support	Prod Comm'lization	ITPB58						
243	Dials Admin	Prod Comm'lization	ITPB58						
244	Data Centers	Prod Comm'lization	ITPB58						
245	Informix DBA	Prod Comm'lization	ITPB58						
246	OSG/PM	Prod Comm'lization	ITPB58						
247									
248									
249	Contractor Services								
250	Proj Mgr Contract Svc Cost	Prod Comm'lization							
251	Technical Writer Contract Svc Cost	Prod Comm'lization							
252									
253	Billing Dev/Enhancements:								
254	OSS Team Development Meetings for CRIS(BBI)	BB1	FRPB58						
255	OSS Billing System Design and Specifications(BBI)	BB1							
256	Contracted Hourly Rate	BB1							
257	OSS Team Development Meetings for CABS(BBI)	BB1	FRPB58						
258	IT Billing Project Management(BST)	Information Tech.	ITPB59						
259	IT Billing Project Management(BST)	Information Tech.	ITPB58						
260	IT Billing Project Management(BST)	Information Tech.							
261	IT Billing Contracted Hourly Rate	Information Tech.							
262	IT Billing Project Management(BBI)	Information Tech.	ITPB59						
263	IT Billing Project Management(BBI)	Information Tech.	ITPB58						
264	IT Billing Project Management(BBI)	Information Tech.							
265	Billing Prgm Dev Contract Svcs Labor Hours	Information Tech.							
266	Billing Prgm Dev Other Contracted Costs	Attachment A, L67							
267									
268	Billing On-going Support:								
269	Support and Update Rate Databases	BB1	FRPB56						
270	Testing, Billing Verification and Implem Guides	BB1	FRPB58						
271	Program Planning Support	BB1	ITPB59						
272	Billing Program Mtce Support	Attachment A, L70			\$0.00	\$0.00	\$0.00		
273	USOCs and Detailed Service Order Edits	BB1							
274	Contracted Hourly Rate	BB1							
275									
276									

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OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE

INPUT SHEET		FL	JFC/ PB/FRC	1996	1997	1998	1999	2000	2001
Line	Description	Source							
277	State- Florida	FL							
278	Mechanized Local Service Requests (LSR)	Interconnection							
279									
280	LESOG-ICS Requirements Group								
281	MKPB 58	Interconnection							
282	Contractor 1	Interconnection							
283	Contractor 2	Interconnection							
284	Contractor 3	Interconnection							
285	Contractor 4	Interconnection							
286	Contractor 5	Interconnection							
287	Contractor 6	Interconnection							
288	Contractor 7	Interconnection		0					
289	Contractor 8	Interconnection		0					
290	Contractor 9	Interconnection		0					
291	Contractor 10	Interconnection		0					
292	Contractor 11	Interconnection		0					
293	Contractor 12	Interconnection		0					
294	Contractor 13	Interconnection		0					
295	Contractor 14	Interconnection		0					
296	Contractor 15	Interconnection							
297	MKPB59	Interconnection	MKPB59						
298	Contractor 16	Interconnection							
299	Contractor 17	Interconnection		0					
300									
301									
302	Contractor 1 thru 8 Hourly Rate	Interconnection							
303	Contractor 9 thru 14 Hourly Rate	Interconnection							
304	Contractor 15 Hourly Rate	Interconnection							
305	Contractor 16 and 17 Hourly Rate	Interconnection							
306									
307									
308	PROJECT MANAGEMENT:								
309	LENS:								
310	Overall Proj Coordination	Prod Comm'lization	MKPB59						
311	Requirements Coordination	Prod Comm'lization	MKPB59						
312	Overall Coordinator	Prod Comm'lization	MKPB59						
313	Overall Proj Coordination	Prod Comm'lization	MKPB59						
314	Overall Proj Coordination	Prod Comm'lization	MKPB58						
315	Overall Coordinator	Prod Comm'lization	MKPB61						
316									
317	LESOG:								
318	Requirements Writer	Prod Comm'lization	MKPB56						
319									
320	LEO:								
321	Overall Coordinator	Prod Comm'lization	MKPB61						
322	Overall Proj Coordinator	Prod Comm'lization	MKPB59						

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OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE

INPUT SHEET		FL	JFC/	1996	1997	1998	1999	2000	2001
State-	Florida	Source	PB/FRC						
Line	Description								
323	Proj Mgmt	Prod Comm'lzation	MKPB59						
324	Proj Support	Prod Comm'lzation	MKPB58						
325									
326	BSOG:								
327	Overall Proj Coordinator	Prod Comm'lzation	MKPB59						
328									
329	TAG:								
330	Overall Proj Coordinator	Prod Comm'lzation	MKPB58						
331	Proj Support	Prod Comm'lzation	MKPB56						
332									
333	Other Functions:								
334	Productive Weeks Per Year	Finance Cost Matters							
335	Productive Hours Per Week	Finance Cost Matters							
336									
337	Commission Priorities Coordination Headcount	Interconnection	MKPB59						
338									
339	ICS Operations Support Headcount	Interconnection	MKPB58						
340									
341	PCU Contracted Labor:								
342	LENS Requirements, Trouble Shoot Labor Hours:								
343	United Info Tech Corp	Prod Comm'lzation							
344	Advantage Funding Corp	Prod Comm'lzation							
345	Prosoft	Prod Comm'lzation							
346	COMSYS	Prod Comm'lzation							
347	Diversified Executive System, Inc.	Prod Comm'lzation							
348									
349	EDI Requirements, Trbl Shoot Labor Hours:								
350	TEL TEK	Prod Comm'lzation							
351	Advantage Funding	Prod Comm'lzation							
352	Brannon & Tully	Prod Comm'lzation							
353	United Infor Technologies	Prod Comm'lzation							
354	Prosoft	Prod Comm'lzation							
355	Diversified Executive Sys	Prod Comm'lzation							
356	DMR Consulting	Prod Comm'lzation							
357	COMSYS	Prod Comm'lzation							
358									
359	CLEC TAFI Requirements, Trbl Shoot Labor Hours:								
360	Prosoft	Prod Comm'lzation							
361	Diversified Executive	Prod Comm'lzation							
362	Advantage Funding	Prod Comm'lzation							
363									
364	LESOG Requirements, Trbl Shoot, Rel Mgmt Labor Hours:								
365	Tel Tek	Prod Comm'lzation							
366	Advantage Funding	Prod Comm'lzation							
367	United Infor Technologies	Prod Comm'lzation							

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OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE

INPUT SHEET		FL	JFC/ PB/FRC	1996	1997	1998	1999	2000	2001
State- Line	Description	Source							
368	Diversified Executive	Prod Comm'lzation							
369	Prosoft	Prod Comm'lzation							
370	COMSYS	Prod Comm'lzation							
371									
372	LEO Requirements, Trbl Shoot Labor Hours:								
373	Brannon & Tully	Prod Comm'lzation							
374	United Infor Technologies	Prod Comm'lzation							
375	Diversified Executive Sys	Prod Comm'lzation							
376	Advantage Funding	Prod Comm'lzation							
377	DMR Consulting	Prod Comm'lzation							
378	COMSYS	Prod Comm'lzation							
379									
380	BSOG Requirements, Trbl Shoot, Release Mgmt Labor Hours:								
381	Brannon & Tully	Prod Comm'lzation							
382	Prosoft	Prod Comm'lzation							
383	Diversified Executive Sys	Prod Comm'lzation							
384	Advantage Funding	Prod Comm'lzation							
385									
386	Contracted Hourly Rates:								
387	United Infor Technologies	Prod Comm'lzation							
388	Advantage Funding Corp	Prod Comm'lzation							
389	Prosoft	Prod Comm'lzation							
390	COMSYS	Prod Comm'lzation							
391	Diversified Executive Sys	Prod Comm'lzation							
392	TEL TEK Solutions	Prod Comm'lzation							
393	Brannon & Tully	Prod Comm'lzation							
394	DMR Consulting	Prod Comm'lzation							
395									
396	OSS Electronic Interface Group:								
397	Requirements Writer, Dev Acceptance Criteria	Prod Comm'lzation	MKPB58						
398	Develop Test Plans-UAT Testing	Prod Comm'lzation	MKPB57						
399									
400	Mechanized Fallout Handling Time:								
401	Percent of Mechanized Orders To Fallout	LCSC					10%	5%	5%
402	LCSC Hours Per LSR	LCSC	2300				0.42	0.42	0.42
403									
404	Annual Hardware Maintence:								
405	LENS	Attachment A, L107							
406	LESOG	Attachment A, L108							
407	BSOG	Attachment A, L109							
408	TAG	Attachment A, L110							
409	CLEC TAFI	Attachment A, L111							

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OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE

INPUT SHEET									
State-	Florida	FL	JFC/						
Line	Description	Source	PB/FRC	1996	1997	1998	1999	2000	2001
410									
411	Annual Software Maintenance:								
412	LENS	Attachment A, L114							
413	LESOG	Attachment A, L115							
414	BSOG	Attachment A, L116							
415	TAG	Attachment A, L117							
416	CLEC TAFI	Attachment A, L118							
417									
418	Number of Years of Annual Cost of Investment								
419	To Recover During the Study Period (1999-2001):			4.4	4.4	4.0	3.0	2.0	1.0

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Investments

TELRIC INPUT FORM - MATERIAL/INVESTMENT DATA					
Instructions: 1. Use this worksheet to record material and/or investments to be input into the TELRIC calculations. 2. All amounts shown are per unit (e.g., per call, per loop, per MOU). 3. Input data, by Cost Element, leaving no blank lines. On next row after last line of data, type END in Cost Element Column. 4. All data on this form should be cell-referenced to study workpapers. 5. Do NOT change columns, headings, sheet name.					
<u>State</u>	<u>Cost Element #</u>	<u>FRC</u>	<u>Sub FRC</u>	<u>Volume Sensitive \$ Amount</u>	<u>Volume Insensitive \$ Amount</u>
FL	F.1.62	530C	00	3.2901364	
FL	F.1.62	630C	00	0.0417237	
	END				

000025

TELRIC INPUT FORM - RECURRING EXPENSES DATA				
Instructions:				
1. Use this worksheet to record recurring non-labor expenses to be input into the TELRIC calculations.				
2. All amounts shown are per unit (e.g., per call, per loop, per MOU).				
3. Input data, by Cost Element, leaving no blank lines. On next row after last line of data, type END in Cost Element Column.				
4. All data on this form should be cell-referenced to study workpapers.				
5. Do NOT change columns, headings, sheet name.				
<u>State</u>	<u>Cost Element #</u>	<u>Recurring Expense Description (Limited to 25 characters)</u>	<u>Recurring Volume Sensitive \$ Amount</u>	<u>Recurring Volume Insensitive \$ Amount</u>
FL	F.1.62	Application Mtce		0.9059652
FL	F.1.62	Other Support Costs		0.1200191
FL	F.1.62	Software Mtce		0.0089337
FL	F.1.62	Hardware Op Supp		0.1440487
FL	F.1.62	Hardware Mtce		0.0314157
FL	F.1.62	Trbl M&R Appl Mtce		0.0249672
FL	F.1.62	Trbl M&R Oth Support		0.0049078
FL	F.1.62	Trbl M&R Software Mtce		0.0004382
FL	F.1.62	Trbl M&R Hardware Op Supp		0.0127138
FL	F.1.62	Trbl M&R Hardware Mtce		0.0029920
	END			
Maximum 10 entries per Cost Element #				

000026

Additives_Nonrecurring

TELRIC INPUT FORM - NONRECURRING EXPENSES DATA							
Instructions:							
1. Use this worksheet to record nonrecurring non-labor expenses to be input into the TELRIC calculations.							
2. All amounts shown are per unit (e.g., per call, per loop, per MOU).							
3. Input data, by Cost Element, leaving no blank lines. On next row after last line of data, type END in Cost Element Column.							
4. All data on this form should be cell-referenced to study workpapers.							
5. Do NOT change columns, headings, sheet name.							
6. Use column D when cost element has a single nonrecurring cost; use columns E & F for elements with a first and additional nonrecurring cost; use columns G & H for elements with an initial and subsequent nonrecurring cost.							
<u>State</u>	<u>Cost Element #</u>	<u>Nonrecurring Expense Description (Limited to 25 characters)</u>	<u>Nonrecurring \$ Amount</u>	<u>Nonrecurring First \$ Amount</u>	<u>Nonrecurring Additional \$ Amount</u>	<u>Nonrecurring Initial \$ Amount</u>	<u>Nonrecurring Subsequent \$ Amount</u>
FL	F.1.61	Sys Dev/Enhance/Implem	1.3054805				
FL	F.1.61	Other Dev	0.2942844				
FL	F.1.61	Software RTU Fees	0.0779566				
FL	F.1.61	Testing, Requirements Dev	0.0684311				
FL	F.1.61	Billing Proj Mgmt	0.0006334				
FL	F.1.61	Billing Dev	0.0026785				
FL	F.1.61	Trbl M&R Sys Dev	0.0421274				
FL	F.1.61	Trbl M&R Sys Oth Dev	0.0020673				
FL	F.1.61	Trbl M&R Sys SW RTU Fee	0.0156247				
FL	F.1.61	Trbl M&R Sys Requirements	0.0041654				
	END						
		Maximum 10 entries per Cost Element #					

000027

Recurring Labor

TELRIC INPUT FORM - RECURRING LABOR EXPENSES DATA

Instructions:

1. Use this worksheet to record recurring expensed labor times to be input into the TELRIC calculations.
2. All amounts shown are per unit (e.g., per call, per loop, per MOU).
3. Input data, by Cost Element, leaving no blank lines. On next row after last line of data, type END in Cost Element Column.
4. All data on this form should be cell-referenced to study workpapers.
5. Do NOT change columns, headings, sheet name.

State	Cost Element #	Labor Expense Description (Limited to 25 characters)	JFC/ Payband	Work Time (Hours)	
				Volume Sensitive	Volume Insensitive
FL	F.1.62	LENS Sys Support	ITPB58		0.000026
FL	F.1.62	LEO Sys Support	ITPB58		0.000063
FL	F.1.62	LESOG Sys Support	ITPB58		0.000000
FL	F.1.62	BSOG Sys Support	ITPB58		0.000000
FL	F.1.62	TAG Sys Support	ITPB58		0.000052
FL	F.1.62	EDI Sys Support	ITPB58		0.000000
FL	F.1.62	Trbl M&R Sys Support	ITPB58		0.000014
FL	F.1.62	Trbl Resolut Units Supp	NWPB58		0.000030
FL	F.1.62	Supp/Update Rate Database	FRPB56		0.000014
FL	F.1.62	Test/Bill Verify/Guides	FRPB58		0.000117
FL	F.1.62	Billing Prgm Mtce	ITPB59		0.000036
FL	F.1.62	Commission Coordination	MKPB59		0.000401
FL	F.1.62	ICS Operations Support	MKPB58		0.002579
	END				
Maximum 20 entries per Cost Element #					

000028

Nonrecurring Labor

TELRIC INPUT FORM - NONRECURRING LABOR TIMES

Instructions:

1. Use this worksheet to record nonrecurring labor times to be input into the TELRIC calculations.
2. All amounts shown are per unit (e.g., per call, per loop, per MOU).
3. Input data, by Cost Element, leaving no blank lines. On next row after last line of data, type END in Cost Element Column.
4. All data on this form should be cell-referenced to study workpapers.
5. Do NOT change columns, headings, sheet name.
6. Use columns F & G when cost element has a single nonrecurring cost; use columns H, I, J, & K for elements with a first and additional nonrecurring cost; use columns L, M, N & O for elements with an initial and subsequent nonrecurring cost.
7. Study midpoint date is set at 6/00.
8. Input Cost Element Life (in months) on first row of data for each cost element. It is not necessary to repeat on each line.

Study Mid-Point Date (Mos.)

Jun-00

State	Cost Element #	Cost Element Life (Mo)	Labor Expense Description (Limited to 25 characters)	JFC/ Payband	(For use w/ one NR)		First Installation Time (Hours)	First Disconnect Time (Hours)	Additional Installation Time (Hours)	Additional Disconnect Time (Hours)	Initial Installation Time (Hours)	Initial Disconnect Time (Hours)	Subsequent Installation Time (Hours)	Subsequent Disconnect Time (Hours)
					Installation Time (Hours)	Disconnect Time (Hours)								
FL	F.1.61	0	Sys Dev/Enhance/Implem	ITPB59		0.001473								
FL	F.1.61	0	Sys Dev/Enhance/Implem	ITPB58		0.004052								
FL	F.1.61	0	Sys Dev/Enhance/Implem	ITPB56		0.000100								
FL	F.1.61	0	Billing Proj Mgmnt	ITPB59		0.000017								
FL	F.1.61	0	Billing Proj Mgmnt	ITPB58		0.000035								
FL	F.1.61	0	Billing Team Rep	FRPB58		0.000005								
FL	F.1.61	0	Proj Mgmnt	MKPB61		0.000405								
FL	F.1.61	0	Proj Mgmnt	MKPB59		0.001030								
FL	F.1.61	0	Proj Mgmnt	MKPB58		0.000439								
FL	F.1.61	0	Proj Mgmnt	MKPB56		0.000401								
FL	F.1.61	0	Trbl M&R Sys Dev/Implem	ITPB59		0.000182								
FL	F.1.61	0	Trbl M&R Sys Dev/Implem	ITPB58		0.000125								
FL	F.1.61	0	Trbl M&R Sys Dev/Implem	ITPB57		0.000008								
FL	F.1.61	0	Trbl M&R Sys Dev/Implem	NWPB58		0.000037								
FL	F.1.61	0	Trbl M&R Sys Dev/Implem	MKPB58		0.000017								
FL	F.1.61	0	EI Req/Dev Criteria	MKPB58		0.000391								
FL	F.1.61	0	EI Test Plans Dev	MKPB57		0.000568								
FL	F.1.62	0	Manually Proc LSR Fallout	2300		0.028000								
			END											
			Maximum of 25 entries per Cost Element #											

000029

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
LENS

Workpaper: 1
State: Florida

Line	Description	Source	PB/FRC	1996	1997	1998	1999	2000	2001
5	<u>LENS</u>								
6	NONRECURRING:								
7									
8	LENS Sys Dev/Enhancements/Implementation:								
9	BST Labor Hours:								
10	LENS Develop/Enhance/Implem	Input Sheet, L7	ITPB59						
11	LENS Develop/Enhance/Implem	Input Sheet, L8	ITPB58						
12	LENS Develop/Enhance/Implem	Input Sheet, L9							
13									
14	IT PB59 Headcount	Input Sheet, L16	ITPB59						
15	IT PB56 Headcount	Input Sheet, L17	ITPB56						
16	Total Headcount	L14+L15							
17									
18	LENS Sys Dev/Enhnce/Implm	96=L14/L16*L12, Other Yrs=L10	ITPB59						
19	LENS Sys Dev/Enhnce/Implm	L11	ITPB58	0.00					
20	LENS Sys Dev/Enhnce/Implm	96=L12-L18, Other Yrs=0	ITPB56		0.00	0.00			
21									
22	Contracted Services:								
23	LENS Dev/Enhance Contracted Hours	Input Sheet, L10							
24	Contracted Hourly Rate	Input Sheet, L11							
25	Dev/Enhance LENS Sys Contracted Costs	L23*L24							
26	Program Dev Other Contracted Costs	Input Sheet, L12		\$0.00	\$0.00				
27	LENS Sys Dev/Enh/Impl Cost	L25+L26							
28									
29	Other System Costs:								
30	LENS Oth Dev Costs	Input Sheet, L13		\$0.00	\$196,000.00		\$0.00	\$0.00	\$0.00
31	LENS SW RTU Fee	Input Sheet, L25						\$0.00	\$0.00
32	Tot Oth Sys Costs	L30+L31						\$0.00	\$0.00
33									
34	LENS Project Management:								
35	BST Labor Hours:								
36	Overall Proj Coordination	Input Sheet, (L310+L313)	MKPB59						
37	Overall Proj Coordination	Input Sheet, L314	MKPB58						
38	Requirements Coordination	Input Sheet, L311	MKPB59						
39	Overall Coordinator	Input Sheet, L312	MKPB59			0.00	0.00		
40	Overall Coordinator	Input Sheet, L315	MKPB61			0.00	0.00		
41									
42	LENS Requirements Contracted Labor Hr:								
43	United Info Tech Corp	Input Sheet, L343				0.00			
44	Advantage Funding Corp	Input Sheet, L344							
45	Prosoft	Input Sheet, L345				0.00			
46	COMSYS	Input Sheet, L346				0.00			

000030

**OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
LENS**

Workpaper: 1
State: Florida

Line	Description	Source	PB/FRC	1996	1997	1998	1999	2000	2001
47	Diversified Executive System, Inc.	Input Sheet, L347							
48									
49	Contracted Hourly Rates:								
50	United Infor Technologies	Input Sheet, L387							
51	Advantage Funding Corp	Input Sheet, L388							
52	Prosoft	Input Sheet, L389							
53	COMSYS	Input Sheet, L390							
54	Diversified Executive Sys	Input Sheet, L391							
55									
56	LENS Requirements Contracted Costs:								
57	United Info Tech Corp	L43*L50							
58	Advantage Funding Corp	L44*L51							
59	Prosoft	L45*L52				\$0.00			
60	COMSYS	L46*L53				\$0.00			
61	Diversified Executive System, Inc.	L47*L54							
62	Tot Requirements Contract Costs	L57+L58+L59+L60+L61							
63									
64									
65	RECURRING:								
66									
67	<u>Volume Insensitive</u>								
68									
69	Recurring BST Labor Hours:								
70	LENS Sys Support	Input Sheet, L20	ITPB58	0.00	0.00	0.00			
71									
72	Recurring Additive:								
73	LENS Appl Mtce Cost	Input Sheet, L21		\$0.00	\$0.00				
74	LENS Oth Supp Cost	Input Sheet, L22		\$0.00	\$0.00				
75	LENS SW Mtce	96=Input Sheet, L26, Oth Yrs=Input L412			\$0.00				
76	LENS HW Support	Input Sheet, L37		\$0.00	\$0.00				
77	LENS HW Mtce	Input Sheet, L405		\$0.00	\$0.00				
78									
79	LENS Equipment:								
80	Installed Price of Each Personal Computer	Input Sheet, L29	630C						
81	Number of Personal Computers Purchased	Input Sheet, L30							
82	Installed Price of X Terminals	Input Sheet, L31	530C						
83	Number of X Terminal Purchased	Input Sheet, L32							
84	Installed Price of 2 Dev Application Servers	Input Sheet, L33	530C						
85	Installed Price of 3 Test Servers	Input Sheet, L34	530C						
86	Installed Price of 3 Application Servers	Input Sheet, L35	530C						
87	Installed Price of Midranges	Input Sheet, L36	530C	\$0.00				\$0.00	\$0.00

000031

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
LENS

Workpaper: 1
State: Florida

Line	Description	Source	PB/FRC	1996	1997	1998	1999	2000	2001
88									
89	Investment Summarized:								
90	Personal Computers	L80*L81	630C		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
91	X Terminals	L82*L83	530C		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
92	Servers	L84+L85+L86	530C		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
93	Midranges	L87	530C	\$0.00				\$0.00	\$0.00
94									
95	Investment Summarized FRC:								
96	Personal Computers	L90	630C		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
97	Other Gen Purpose Computers	L91+L92+L93	530C					\$0.00	\$0.00
98	Tot Gen Purpose Computers	L96+L97						\$0.00	\$0.00
99									
100	SUMMARY:								
101	NONRECURRING:								
102	BST Labor Hours:								
103	LENS Sys Dev/Enhnce/Implm	L18	ITPB59				0.00		
104	LENS Sys Dev/Enhnce/Implm	L19	ITPB58	0.00			0.00		
105	LENS Sys Dev/Enhnce/Implm	L20	ITPB56		0.00	0.00	0.00		
106	LENS Proj Mgmt	L40	MKPB61			0.00	0.00		
107	LENS Proj Mgmt	L36+L38+L39	MKPB59						
108	LENS Proj Mgmt	L37	MKPB58			0.00	0.00		
109									
110	Additive:								
111	LENS Sys Dev/Enh/Impl Cost	L27					\$0.00	\$0.00	\$0.00
112	LENS Oth Dev Costs	L30		\$0.00			\$0.00	\$0.00	\$0.00
113	LENS SW RTU Fee	L31						\$0.00	\$0.00
114	LENS Requirement Group	L62		\$0.00			\$0.00	\$0.00	\$0.00
115									
116	RECURRING:								
117	BST Labor Hours:								
118	LENS Sys Support	L70	ITPB58	0.00	0.00	0.00			
119									
120	Additive:								
121	LENS Appl Mtee Cost	L73		\$0.00	\$0.00				
122	LENS Oth Supp Cost	L74		\$0.00	\$0.00				
123	LENS SW Mtee	L75			\$0.00				
124	LENS HW Support	L76		\$0.00	\$0.00				
125	LENS HW Mtee	L77		\$0.00	\$0.00				
126									
127	Investment:								
128	Personal Computers	L96	630C		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
129	Oth Gen Purp Computers	L97	530C					\$0.00	\$0.00

000032

**OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
LEO**

Workpaper: 2
State: Florida

Line	Description	Source	PB/FRC	1996	1997	1998	1999	2000	2001
5	<u>LEO</u>								
6	NONRECURRING:								
7									
8	LEO Sys Dev/Enhancements/Implementation:								
9	BST Labor Hours:								
10	LEO Develop/Enhance/Implem	Input Sheet, L41	ITPB59						
11	LEO Develop/Enhance/Implem	Input Sheet, L42	ITPB58						
12	LEO Develop/Enhance/Implem	Input Sheet, L43							
13									
14	IT PB59 Headcount	Input Sheet, L50	ITPB59						
15	IT PB58 Headcount	Input Sheet, L51	ITPB58						
16	Total Headcount	L14+L15							
17									
18	LEO Sys Dev/Enhnce/Implm	96=L14/L16*L12, Other Yrs=L10	ITPB59						
19	LEO Sys Dev/Enhnce/Implm	96=L12-L18, Other Yrs=L11	ITPB58						
20									
21									
22	Contracted Services:								
23	LEO Dev/Enhance Contracted Hours	Input Sheet, L44							
24	Contracted Hourly Rate	Input Sheet, L45							
25	Dev/Enhance LEO Sys Contracted Costs	L23*L24							
26	Program Dev Other Contracted Costs	Input Sheet, L46		\$0.00	\$0.00				
27	LEO Sys Dev/Enh/Impl Cost	L25+L26							
28									
29	Other System Costs:								
30	LEO Oth Dev Costs	Input Sheet, L47		\$0.00	\$6,000.00		\$0.00	\$0.00	\$0.00
31	LEO SW RTU Fee	Input Sheet, L59		\$0.00	\$0.00				
32	Tot Oth Sys Costs	L30+L31		\$0.00	\$6,000.00				
33									
34	LEO Project Management:								
35	BST Labor Hours:								
36	Overall Coordination	Input Sheet, L321	MKPB61						
37	Overall Proj Coordination	Input Sheet, L322	MKPB59		0.00				
38	Proj Mgmt	Input Sheet, L323	MKPB59		0.00				
39	Proj Support	Input Sheet, L324	MKPB58		0.00				
40									
41	LEO Requirements Contracted Labor Hr:								
42	Brannon & Tully	Input Sheet, L373							
43	United Infor Technologies	Input Sheet, L374							
44	Diversified Executive Sys	Input Sheet, L375							
45	Advantage Funding	Input Sheet, L376							
46	DMR Consulting	Input Sheet, L377							

000033

**OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
LEO**

Workpaper: 2
State: Florida

Line	Description	Source	PB/FRC	1996	1997	1998	1999	2000	2001
47	COMSYS	Input Sheet, L378							
48									
49	Contracted Hourly Rates:								
50	Brannon & Tully	Input Sheet, L393							
51	United Infor Technologies	Input Sheet, L387							
52	Diversified Executive Sys	Input Sheet, L391							
53	Advantage Funding	Input Sheet, L388							
54	DMR Consulting	Input Sheet, L394							
55	COMSYS	Input Sheet, L390							
56									
57	LEO Requirements Contracted Costs:								
58	Brannon & Tully	L42*L50							
59	United Infor Technologies	L43*L51							
60	Diversified Executive Sys	L44*L52							
61	Advantage Funding	L45*L53							
62	DMR Consulting	L46*L54							
63	COMSYS	L47*L55							
64	Tot Requirements Contract Costs	L58+L59+L60+L61+L62+L63							
65									
66									
67	RECURRING:								
68									
69	Volume Insensitive								
70									
71	Recurring BST Labor Hours:								
72	LEO Sys Support	Input Sheet, L54	ITPB58	0.00	0.00	0.00			
73									
74	Recurring Additive:								
75	LEO Appl Mice Cost	Input Sheet, L55		\$0.00	\$0.00				
76	LEO Oth Supp Cost	Input Sheet, L56		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
77	LEO HW Support	Input Sheet, L65		\$0.00	\$0.00				
78	Tot Other On-going Costs	L75+L76+L77		\$0.00	\$0.00				
79									
80									
81	LEO Equipment:								
82	Installed Price of Each Personal Computer	Input Sheet, L62	630C						
83	Number of Personal Computers Purchased	Input Sheet, L63							
84	Installed Price of Midranges	Input Sheet, L64	530C	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
85									
86	Investment Summarized FRC:								
87	Personal Computers	L82*L83	630C		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

000034

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
LEO

Workpaper: 2
State: Florida

Line	Description	Source	PB/FRC	1996	1997	1998	1999	2000	2001
88	Other Gen Purpose Computers	L84	530C	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
89	Tot Gen Purpose Computers	L87+L88			\$0.00		\$0.00	\$0.00	\$0.00
90									
91	SUMMARY:								
92	NONRECURRING:								
93	BST Labor Hours:								
94	LEO Sys Dev/Enhnce/Implm	L18	ITPB59				0.00		
95	LEO Sys Dev/Enhnce/Implm	L19	ITPB58				0.00		
96	LEO Proj Mgmt	L36	MKPB61						
97	LEO Proj Mgmt	L37+L38	MKPB59		0.00				
98	LEO Proj Mgmt	L39	MKPB58		0.00				
99									
100	Additive:								
101	LEO Sys Dev/Enh/Impl Cost	L27					\$0.00	\$0.00	\$0.00
102	LEO Oth Dev Costs	L30		\$0.00			\$0.00	\$0.00	\$0.00
103	LEO SW RTU Fee	L31		\$0.00	\$0.00				
104	LEO Requirement Group	L64		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
105									
106	RECURRING:								
107	BST Labor Hours:								
108	LEO Sys Support	L72	ITPB58	0.00	0.00	0.00			
109									
110	Additive:								
111	LEO Appl Mtce Cost	L75		\$0.00	\$0.00				
112	LEO Oth Supp Cost	L76		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
113	LEO HW Support	L77		\$0.00	\$0.00				
114									
115									
116	Investment:								
117	Personal Computers	L87	630C		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
118	Oth Gen Purp Computers	L88	530C	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00

000035

**OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
LESOG**

Workpaper: 3
State: Florida

Line	Description	Source	PB/FRC	1996	1997	1998	1999	2000	2001
5	LESOG								
6	NONRECURRING:								
7									
8	LESOG Sys Dev/Enhancements/Implementation:								
9	BST Labor Hours:								
10	LESOG Develop/Enhance/Implem	Input Sheet, L69	ITPB59						
11	LESOG Develop/Enhance/Implem	Input Sheet, L70	ITPB58						
12	LESOG Develop/Enhance/Implem	Input Sheet, L71							
13									
14	IT PB59 Headcount	Input Sheet, L78	ITPB59						
15	IT PB58 Headcount	Input Sheet, L79	ITPB58						
16	IT PB56 Headcount	Input Sheet, L80	ITPB56						
17	Total Headcount	L14+L15+L16							
18									
19	LESOG Sys Dev/Enhnce/Implm	1996=L14/L17*L12, Oth Yrs= L10	ITPB59						
20	LESOG Sys Dev/Enhnce/Implm	1996=L15/L17*L12, Other Yrs=L11	ITPB58						
21	LESOG Sys Dev/Enhnce/Implm	L12-L19-L20, Other Yrs=0	ITPB56		0.00	0.00			
22									
23	Contracted Services:								
24	LESOG Dev/Enhance Contracted Hours	Input Sheet, L72							
25	Contracted Hourly Rate	Input Sheet, L73							
26	Dev/Enhance LESOG Sys Contracted Costs	L24*L25							
27	Program Dev Other Contracted Costs	Input Sheet, L74		\$0.00	\$0.00				
28	LESOG Sys Dev/Enh/Impl Cost	L26+L27							
29									
30	Other System Costs:								
31	LESOG Oth Dev Costs	Input Sheet, L75		\$0.00	\$10,000.00		\$0.00	\$0.00	\$0.00
32	LESOG SW RTU Fee	Input Sheet, L89		\$0.00					
33	Tot Oth Sys Costs	L31+L32		\$0.00					
34									
35	LESOG Project Management:								
36	BST Labor Hours:								
37	Requirements Dev	Input Sheet, L297	MKPB59						
38	Requirements Dev	Input Sheet, L281	MKPB58						
39	Requirements Writer	Input Sheet, L318	MKPB56		0.00				
40									
41	LESOG Requirements Contracted Costs:								
42	Requirements Dev Team Cost:								
43	Contractor 1-6 Labor Hours	Input Sheet, (L282+L287)							
44	Contractor 15 Labor Hours	Input Sheet, L296							
45	Contractor 16 Labor Hours	Input Sheet, L298							
46									
47	Contractor 1-6 Hourly Labor Rate	Input Sheet, L302							
48	Contractor 15 Hourly Labor Rate	Input Sheet, L304							
49	Contractor 16 Hourly Labor Rate	Input Sheet, L305							
50									
51	Contractor 1-8 Labor Cost	L43*L47							

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OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
LESOG

Workpaper: 3
State: Florida

Line	Description	Source	PB/FRC	1996	1997	1998	1999	2000	2001
52	Contractor 15 Labor Cost	L44*L48							
53	Contractor 16 Labor Cost	L45*L49							
54	Requirements Dev Costs	L51+L52+L53							
55									
56	<i>Requirements Group:</i>								
57	Tel Tek	Input Sheet, L365				0.00			
58	Advantage Funding Corp	Input Sheet, L366			0.00				
59	United Infor Technologies	Input Sheet, L367							
60	Diversified Executive System, Inc.	Input Sheet, L368							
61	Prosoft	Input Sheet, L369				0.00			
62	COMSYS	Input Sheet, L370			0.00				
63									
64	<i>Contracted Hourly Rates:</i>								
65	Tel Tek	Input Sheet, L392				\$0.00			
66	Advantage Funding Corp	Input Sheet, L388							
67	United Infor Technologies	Input Sheet, L387							
68	Diversified Executive System, Inc.	Input Sheet, L391							
69	Prosoft	Input Sheet, L389							
70	COMSYS	Input Sheet, L390							
71									
72	<i>Requirements Contracted Costs:</i>								
73	Tel Tek	L57*L65				\$0.00			
74	Advantage Funding Corp	L58*L66			\$0.00				
75	United Infor Technologies	L59*L67							
76	Diversified Executive System, Inc.	L60*L68							
77	Prosoft	L61*L69				\$0.00			
78	COMSYS	L62*L70			\$0.00				
79	Tot Requirements Contct Costs	L73+L74+L75+L76+L77+L78							
80									
81	RECURRING:								
82									
83	<u>Volume Insensitive</u>								
84									
85	Recurring BST Labor Hours:								
86	LESOG Sys Support	Input Sheet, L84	ITPB58	0.00	0.00	0.00	0.00	0.00	0.00
87									
88	Recurring Additive:								
89	LESOG Appl Mice Cost	Input Sheet, L85		\$0.00	\$0.00				
90	LESOG SW Mice	Input Sheet, L413		\$0.00	\$0.00				
91	LESOG HW Support	Input Sheet, L99		\$0.00	\$0.00				
92	LESOG HW Mice	Input Sheet, L406		\$0.00	\$0.00				
93									
94	LESOG Equipment:								
95	Installed Price of Each Personal Computer	Input Sheet, L94	630C						
96	Number of Personal Computers Purchased	Input Sheet, L95							
97	Installed Price of X Terminals	input Sheet, L96	530C						

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OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
LESOG

Workpaper: 3
State: Florida

Line	Description	Source	PB/FRC	1996	1997	1998	1999	2000	2001
98	Number of X Terminal Purchased	Input Sheet, L.97							
99	Installed Price of Each Minicomputer	Input Sheet, L.92	530C						
100	Number of Minicomputers Purchased	Input Sheet, L.93							
101	Mid-range Equipment	Input Sheet, L.98	530C	\$0.00			\$0.00	\$0.00	\$0.00
102									
103									
104	Investment Summarized FRC:								
105	Personal Computers	L95*L96	630C		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
106	X Terminals	L97*L98	530C		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
107	Other Gen Purpose Computers	1996=L99*L100, Other Yrs=L101	530C				\$0.00	\$0.00	\$0.00
108									
109	SUMMARY:								
110	NONRECURRING:								
111	BST Labor Hours:								
112	LESOG Sys Dev/Enhnce/Impln	L19	ITPB59				0.00		
113	LESOG Sys Dev/Enhnce/Impln	L20	ITPB58				0.00		
114	LESOG Sys Dev/Enhnce/Impln	L21	ITPB56		0.00	0.00	0.00		
115	LESOG Proj Mgmt	L37	MKPB59		0.00	0.00	0.00		
116	LESOG Proj Mgmt	L38	MKPB58		0.00	0.00	0.00		
117	LESOG Proj Mgmt	L39	MKPB56	0.00	0.00				
118									
119	Additive:								
120	LESOG Sys Dev/Enh/Impl Cost	L28					\$0.00	\$0.00	\$0.00
121	LESOG Oth Dev Costs	L31		\$0.00			\$0.00	\$0.00	\$0.00
122	LESOG SW RTU Fee	L32		\$0.00					
123	LESOG Requirements Group	L79		\$0.00			\$0.00	\$0.00	\$0.00
124									
125	RECURRING:								
126	BST Labor Hours:								
127	LESOG Sys Support	L86	ITPB58	0.00	0.00	0.00	0.00	0.00	0.00
128									
129	Additive:								
130	LESOG Appl Mtce Cost	L89		\$0.00	\$0.00				
131	LESOG SW Mtce	L90		\$0.00	\$0.00				
132	LESOG HW Support	L91		\$0.00	\$0.00				
133	LESOG HW Mtce	L92		\$0.00	\$0.00				
134									
135	Investment:								
136	Personal Computers	L105	630C		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
137	X Terminals	L106	530C		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
138	Other Gen Purpose Computers	L107	530C				\$0.00	\$0.00	\$0.00

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OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
BSOG

Workpaper: 4
State: Florida

Line	Description	Source	PB/FRC	1996	1997	1998	1999	2000	2001
5	BSOG								
6	NONRECURRING:								
7									
8	BSOG Sys Dev/Implementation:								
9	BST Labor Hours:								
10	BSOG Develop/Implem	Input Sheet, L103	ITPB59						
11									
12									
13	Contracted Services:								
14	BSOG Dev/Enhance Contracted Hours	Input Sheet, L104		0.00	0.00				
15	Contracted Hourly Rate	Input Sheet, L105		\$0.00	\$0.00				
16	Dev/Enhance BSOG Sys Contracted Costs	L14*L15		\$0.00	\$0.00				
17	Program Dev Other Contracted Costs	Input Sheet, L106		\$0.00	\$0.00				
18	BSOG Sys Dev/Enh/Impl Cost	L16+L17		\$0.00	\$0.00				
19									
20	Other System Costs:								
21	BSOG Oth Dev Costs	Input Sheet, L107		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
22	BSOG SW RTU Fee	Input Sheet, L115		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
23	Tot Oth Sys Costs	L21+L22		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
24									
25	BSOG Project Management:								
26	BST Labor Hours:								
27	Overall Proj Coordination	Input Sheet, L327	MKPB59						
28									
29	BSOG Requirements Contracted Labor Hrs:								
30	Brannon & Tully	Input Sheet, L381							
31	Prosoft	Input Sheet, L382							
32	Diversified Executive Sys	Input Sheet, L383							
33	Advantage Funding	Input Sheet, L384							
34									
35	Contracted Hourly Rates:								
36	Brannon & Tully	Input Sheet, L393							
37	Prosoft	Input Sheet, L389							
38	Diversified Executive Sys	Input Sheet, L391							
39	Advantage Funding	Input Sheet, L388							
40									
41	BSOG Requirements Contracted Costs:								
42	Brannon & Tully	L30*L36							
43	Prosoft	L31*L37							
44	Diversified Executive Sys	L32*L38							
45	Advantage Funding	L33*L39							
46	Tot Requirements Contract Costs	L42+L43+L44+L45							
47									
48									
49	RECURRING:								

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OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
BSOG

Workpaper: 4
State: Florida

Line	Description	Source	PB/FRC	1996	1997	1998	1999	2000	2001
50									
51	<u>Volume Insensitive</u>								
52									
53	Recurring BST Labor Hours:								
54	BSOG Sys Support	Input Sheet, L110	ITPB58	0.00	0.00	0.00	0.00	0.00	0.00
55									
56	Recurring Additive:								
57	BSOG Appl Mtce Cost	Input Sheet, L111		\$0.00	\$0.00				
58	BSOG Oth Supp Cost	Input Sheet, L112		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
59	BSOG SW Mtce	Input Sheet, L414		\$0.00	\$0.00				
60	BSOG HW Support	Input Sheet, L119		\$0.00	\$0.00				
61	BSOG HW Mtce	Input Sheet, L407		\$0.00	\$0.00				
62									
63	BSOG Equipment:								
64	Installed Price of Midrange Computers	Input Sheet, L118	530C	\$0.00	\$0.00				
65									
66	<u>SUMMARY:</u>								
67	NONRECURRING:								
68	BST Labor Hours:								
69	BSOG Develop/Implem	L10	ITPB59	0.00			0.00		
70	BSOG Proj Mgmt	L27	MKPB59						
71									
72	Additive:								
73	BSOG Sys Dev/Enh/Impl Cost	L18		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
74	BSOG Oth Dev Costs	L21		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
75	BSOG SW RTU Fee	L22		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
76	BSOG Requirements Group	L46		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
77									
78	RECURRING:								
79	BST Labor Hours:								
80	BSOG Sys Support	L54	ITPB58	0.00	0.00	0.00	0.00	0.00	0.00
81									
82	Additive:								
83	BSOG Appl Mtce Cost	L57		\$0.00	\$0.00				
84	BSOG Oth Supp Cost	L58		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
85	BSOG SW Mtce	L59		\$0.00	\$0.00				
86	BSOG HW Support	L60		\$0.00	\$0.00				
87	BSOG HW Mtce	L61		\$0.00	\$0.00				
88									
89	Investment:								
90	Oth Gen Purp Computers	L64	530C	\$0.00	\$0.00				

000040

**OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
TAG**

Workpaper: 5
State: Florida

Line	Description	Source	PB/ERC	1996	1997	1998	1999	2000	2001
5	TAG								
6	NONRECURRING:								
7									
8	TAG Sys Dev/Implementation:								
9	BST Labor Hours:								
10	TAG Develop/Implem	Input Sheet, L123	ITPB59						
11									
12									
13	Contracted Services:								
14	TAG Dev/Implem Contracted Hours	Input Sheet, L124		0.00	0.00				
15	Contracted Hourly Rate	Input Sheet, L125		\$0.00	\$0.00				
16	Dev/Implem TAG Sys Contracted Costs	L14*L15		\$0.00	\$0.00				
17	Program Dev Other Contracted Costs	Input Sheet, L126		\$0.00	\$0.00				
18	TAG Sys Dev/Enh/Impl Cost	L16+L17		\$0.00	\$0.00				
19									
20	Other System Costs:								
21	TAG Oth Dev Costs	Input Sheet, L127		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
22	TAG SW RTU Fee	Input Sheet, L135		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
23	Tot Oth Sys Costs	L21+L22		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
24									
25	TAG Project Management:								
26	BST Labor Hours:								
27	Overall Proj Coordinator	Input Sheet, L330	MKPB58		0.00				
28	Proj Support	Input Sheet, L331	MKPB56		0.00				
29									
30									
31	RECURRING:								
32									
33	<u>Volume Insensitive</u>								
34									
35	Recurring BST Labor Hours:								
36	TAG Sys Support	Input Sheet, L130	ITPB58	0.00	0.00	0.00			0.00
37									
38	Recurring Additive:								
39	TAG Appl Mice Cost	Input Sheet, L131		\$0.00	\$0.00	\$0.00			
40	TAG Oth Supp Cost	Input Sheet, L132		\$0.00	\$0.00	\$0.00			
41	TAG SW Mice	Input Sheet, L415		\$0.00	\$0.00				
42	TAG HW Support	Input Sheet, L139		\$0.00	\$0.00				
43	TAG HW Mice	Input Sheet, L408		\$0.00	\$0.00				
44									
45	TAG Equipment:								
46	Installed Price of Midrange Computers	Input Sheet, L138	530C	\$0.00	\$0.00				

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OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
TAG

Workpaper: 5
State: Florida

Line	Description	Source	PB/FRC	1996	1997	1998	1999	2000	2001
47									
48	SUMMARY:								
49	NONRECURRING:								
50	BST Labor Hours:								
51	TAG Develop/Implem	L10	ITPB59	0.00			0.00		
52	TAG Proj Mgmnt	L27	MKPB58		0.00				
53	TAG Proj Mgmnt	L28	MKPB56		0.00				
54									
55	Additive:								
56	TAG Sys Dev/Enh/Impl Cost	L18		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
57	TAG Oth Dev Costs	L21		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
58	TAG SW RTU Fee	L22		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
59									
60	RECURRING:								
61	BST Labor Hours:								
62	TAG Sys Support	L36	ITPB58	0.00	0.00	0.00			0.00
63									
64	Additive:								
65	TAG Appl Mice Cost	L39		\$0.00	\$0.00	\$0.00			
66	TAG Oth Supp Cost	L40		\$0.00	\$0.00	\$0.00			
67	TAG SW Mice	L41		\$0.00	\$0.00				
68	TAG HW Support	L42		\$0.00	\$0.00				
69	TAG HW Mice	L43		\$0.00	\$0.00				
70									
71	Investment:								
72	Oth Gen Purp Computers	L46	530C	\$0.00	\$0.00				

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OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
EDI

Workpaper: 6
State: Florida

Line	Description	Source	PB/FRC	1996	1997	1998	1999	2000	2001
5	EDI								
6	NONRECURRING:								
7									
8	EDI Appl Development:								
9	BST Labor Hours:								
10	Proj Mgr for EDI Appl Dev	Input Sheet, L143	ITPB59			0.00			
11	Proj Mgr for EDI Appl Dev	Input Sheet, L144	ITPB58			0.00			
12									
13	Contracted Services:								
14	EDI Dev/Enhance Contracted Hours	Input Sheet, L145		0.00					
15	Contracted Hourly Rate	Input Sheet, L146		\$0.00					
16	Dev/Enhance EDI Sys Contracted Costs	L14*L15		\$0.00					
17	Program Dev Other Contracted Costs	Input Sheet, L147		\$0.00	\$0.00				
18	EDI Sys Dev/Enh/Impl Cost	L16+L17		\$0.00					
19									
20	Other System Costs:								
21	EDI Oth Dev Costs	Input Sheet, L148		\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
22	EDI SW RTU Fee	Input Sheet, L156		\$0.00	\$0.00	\$0.00			
23	Tot Oth Sys Costs	L21+L22		\$0.00		\$0.00			
24									
25	EDI Project Management:								
26	EDI Requirements Contracted Labor Hrs:								
27	Tel Tek	Input Sheet, L350				0.00			
28	Advantage Funding	Input Sheet, L351							
29	Brannon & Tully	Input Sheet, L352			0.00				
30	United Infor Technologies	Input Sheet, L353			0.00				
31	Prosoft	Input Sheet, L354			0.00				
32	Diversified Executive Sys	Input Sheet, L355			0.00				
33	DMR Consulting	Input Sheet, L356			0.00				
34	COMSYS	Input Sheet, L357			0.00				
35									
36	Contracted Hourly Rates:								
37	Tel Tek	Input Sheet, L392				\$0.00			
38	Advantage Funding	Input Sheet, L388							
39	Brannon & Tully	Input Sheet, L393							
40	United Infor Technologies	Input Sheet, L387							
41	Prosoft	Input Sheet, L389							
42	Diversified Executive Sys	Input Sheet, L391							
43	DMR Consulting	Input Sheet, L394							
44	COMSYS	Input Sheet, L390							
45									

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OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
EDI

Workpaper: 6
State: Florida

Line	Description	Source	PB/FRC	1996	1997	1998	1999	2000	2001
46	EDI Requirements Contracted Costs:								
47	Tel Tek	L27*L37				\$0.00			
48	Advantage Funding	L28*L38							
49	Brannon & Tully	L29*L39			\$0.00				
50	United Infor Technologies	L30*L40			\$0.00				
51	Prosoft	L31*L41			\$0.00				
52	Diversified Executive Sys	L32*L42			\$0.00				
53	DMR Consulting	L33*L43			\$0.00				
54	COMSYS	L34*L44			\$0.00				
55	Tot Requirements Contract Costs	L47 thru L54							
56									
57									
58	RECURRING:								
59									
60	<u>Volume Insensitive</u>								
61									
62	Recurring BST Labor Hours:								
63	EDI Sys Support	Input Sheet, L151	ITPB58	0.00	0.00	0.00	0.00	0.00	0.00
64									
65	Recurring Additive:								
66	EDI Appl Mice Cost	Input Sheet, L152		\$0.00	\$0.00				
67	EDI Oth Supp Cost	Input Sheet, L153		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
68	EDI HW Support	Input Sheet, L160		\$0.00	\$0.00				
69	Tot Other On-going Costs	L66+L67+L68		\$0.00	\$0.00				
70									
71									
72	EDI Equipment:								
73	Installed Price of Midrange Computers	Input Sheet, L159	530C	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
74									
75									

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OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
EDI

Workpaper: 6
State: Florida

Line	Description	Source	PB/FRC	1996	1997	1998	1999	2000	2001
76	SUMMARY:								
77	NONRECURRING:								
78	BST Labor Hours:								
79	Proj Mgr for EDI Appl Dev	L10	ITPB59	0.00		0.00	0.00		
80	Proj Mgr for EDI Appl Dev	L11	ITPB58	0.00		0.00	0.00		
81									
82	Additive:								
83	EDI Sys Dev/Enh/Impl Cost	L18		\$0.00			\$0.00	\$0.00	\$0.00
84	EDI Oth Dev Costs	L21		\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
85	EDI SW RTU Fee	L22		\$0.00	\$0.00	\$0.00			
86	EDI Requirements Group	L55		\$0.00			\$0.00	\$0.00	\$0.00
87									
88	RECURRING:								
89	BST Labor Hours:								
90	EDI Sys Support	L63	ITPB58	0.00	0.00	0.00	0.00	0.00	0.00
91									
92	Additive:								
93	EDI Appl Mce Cost	L66		\$0.00	\$0.00				
94	EDI Oth Supp Cost	L67		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
95	EDI HW Support	L68		\$0.00	\$0.00				
96									
97									
98	Investment:								
99	Oth Gen Purp Computers	L73	530C	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00

000045

**OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
ECTA**

Workpaper: 7
State: Florida

Line	Description	Source	PB/FRC	1996	1997	1998	1999	2000	2001
5	<u>ECTA</u>								
6	NONRECURRING:								
7									
8	ECTA Sys Dev/Implementation:								
9	BST Labor Hours:								
10	ECTA Sys Dev/Implem	Input Sheet, L164	ITPB59						
11	ECTA Sys Dev/Implem	Input Sheet, L171	NWPB58						
12									
13	Contracted Services:								
14	ECTA Dev/Enhance Contracted Hours	Input Sheet, L165		0.00	0.00				
15	Contracted Hourly Rate	Input Sheet, L166		\$0.00	\$0.00				
16	Dev/Enhance ECTA Sys Contracted Costs	L14*L15		\$0.00	\$0.00				
17	Program Dev Other Contracted Costs	Input Sheet, L167		\$0.00	\$0.00				
18	ECTA Sys Dev/Enh/Impl Cost	L16+L17		\$0.00	\$0.00				
19									
20	Other System Costs:								
21	ECTA Oth Dev Costs	Input Sheet, L168		\$0.00			\$0.00	\$0.00	\$0.00
22	ECTA SW RTU Fee	Input Sheet, L179		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
23	Tot Oth Sys Costs	L21+L22		\$0.00			\$0.00	\$0.00	\$0.00
24									
25									
26									
27									
28									
29									
30									
31	RECURRING:								
32									
33	<u>Volume Insensitive</u>								
34									
35	Recurring BST Labor Hours:								
36	ECTA Sys Support	Input Sheet, L174	ITPB58	0.00	0.00	0.00	0.00	0.00	0.00
37									
38	Recurring Additive:								
39	ECTA Appl Mlce Cost	Input Sheet, L175		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40	ECTA Oth Supp Cost	Input Sheet, L176		\$0.00	\$0.00	\$0.00			
41	ECTA SW Mlce								
42	ECTA HW Support	Input Sheet, L183		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
43	Tot Other On-going Costs	L39+L40+L41+L42		\$0.00	\$0.00	\$0.00			
44									
45	ECTA Equipment:								
46	Installed Price of Midrange Computers	Input Sheet, L182	530C	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00

000046

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
ECTA

Workpaper: 7
State: Florida

Line	Description	Source	PB/FRC	1996	1997	1998	1999	2000	2001
47									
48	SUMMARY:								
49	NONRECURRING:								
50	BST Labor Hours:								
51	ECTA Sys Dev/Implem	L10	ITPB59	0.00			0.00		
52	ECTA Sys Dev/Implem	L11	NWPB58	0.00	0.00		0.00		
53									
54	Additive:								
55	ECTA Sys Dev/Enh/Impl Cost	L18		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
56	ECTA Oth Dev Costs	L21		\$0.00			\$0.00	\$0.00	\$0.00
57	ECTA SW RTU Fee	L22		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
58									
59	RECURRING:								
60	BST Labor Hours:								
61	ECTA Sys Support	L36	ITPB58	0.00	0.00	0.00	0.00	0.00	0.00
62									
63	Additive:								
64	ECTA Appl Mtce Cost	L39		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
65	ECTA Oth Supp Cost	L40		\$0.00	\$0.00	\$0.00			
66	ECTA SW Mtce	L41		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
67	ECTA HW Support	L42		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
68									
69	Investment:								
70	Oth Gen Purp Computers	L46	530C	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00

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**OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
CLEC TAFI**

Workpaper: 8
State: Florida

Line	Description	Source	PB/FRC	1996	1997	1998	1999	2000	2001
5	CLEC TAFI								
6	NONRECURRING:								
7									
8	CLEC TAFI: Planning/Dev/Implem Hrs								
9	BST Labor Hours:								
10	CLEC TAFI Sys Dev/Enhance	96=Input Sheet, (L236+L240), Oth Yrs=Input L187	ITPB59						
11	CLEC TAFI Sys Dev/Enhance	Note 1	ITPB58						
12	CLEC TAFI Sys Dev/Enhance	Input Sheet, L234	ITPB57						
13	CLEC TAFI Sys Dev/Enhance	Input Sheet, (L225+L230)	NWPB58						
14	CLEC TAFI Sys Dev/Enhance	Input Sheet, L228	MKPB58						
15									
16	Contracted Services:								
17	CLEC TAFI Sys Dev/Enhance Contracted Hrs	Input Sheet, L188		0.00					
18	Contracted Hourly Rate	Input Sheet, L189		\$0.00					
19	Dev/Enh Other Contracted Costs	96=Input, (L250+L251), Oth Yrs=Input, L190			\$0.00				
20	CLEC TAFI Sys Dev Contract	L17*L18+L19					\$0.00	\$0.00	\$0.00
21	CLEC TAFI Oth Dev Costs	Note 2					\$0.00	\$0.00	\$0.00
22	CLEC TAFI SW RTU Fee	Input Sheet, (L210+L211+L212)							
23									
24	CLEC TAFI Project Management/Requirements:								
25	Contracted Services Labor Hours:								
26	Prosoft	Input Sheet, L360		0.00	0.00				
27	Diversified Executive Sys	Input Sheet, L361		0.00	0.00				
28	Advantage Funding	Input Sheet, L362		0.00	0.00				
29									
30	Contracted Hourly Rates:								
31	Prosoft	Input Sheet, L389							
32	Diversified Executive Sys	Input Sheet, L391							
33	Advantage Funding	Input Sheet, L388							
34									
35	Requirements Group Cost:								
36	Prosoft	L26*L31							
37	Diversified Executive Sys	L27*L32							
38	Advantage Funding	L28*L33							
39	Requirements Contract Cost	L36+L37+L38							
40									
41		Note 1 - '1996=Input Sheet, (L226+L229+L232+L237+L238+(L241 thru L246)							
42		Note 2 - Input Sheet, (L191+(L193 thru L195)+(L197 thru L199))							

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**OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
CLEC TAFI**

Workpaper: 8
State: Florida

Line	Description	Source	PB/FRC	1996	1997	1998	1999	2000	2001
43	RECURRING:								
44									
45	<u>Volume Insensitive</u>								
46									
47	Recurring BST Labor Hours:								
48	CLEC TAFI Sys Support	Input Sheet, L202	ITPB58	0.00	0.00			0.00	0.00
49	Supp of Trbl Resolution Units	Input Sheet, L207	NWPB58	0.00	0.00				
50									
51	Recurring Additive:								
52	CLEC TAFI Appl Mice Cost	Input Sheet, L203		\$0.00	\$0.00				
53	CLEC TAFI Oth Supp Cost	Input Sheet, L204		\$0.00	\$0.00	\$0.00			
54	CLEC TAFI SW Mice	Input Sheet, L416		\$0.00	\$0.00				
55	CLEC TAFI HW Support	Input Sheet, L216		\$0.00	\$0.00				
56	CLEC TAFI HW Mice	Input Sheet, L409		\$0.00	\$0.00				
57									
58	CLEC TAFI Equipment:								
59	Networking Equipment	Input Sheet, (L217+L218)	630C						
60	Datakit	Input Sheet, (L219+L220)	630C						
61	Servers	Input Sheet, (L221+L222)	530C						
62	Installed Price of Midranges	Input Sheet, L215	530C	\$0.00					
63									
64									
65	Investment Summarized FRC:								
66	Data Controllers Equipmnt	L59+L60	630C		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
67	Other Gen Purp Computers	L61+L62	530C			\$0.00	\$0.00	\$0.00	\$0.00
68	Gen Purpose Computers	L66+L67				\$0.00	\$0.00	\$0.00	\$0.00

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OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
CLEC TAFI

Workpaper: 8
State: Florida

Line	Description	Source	PB/FRC	1996	1997	1998	1999	2000	2001
69									
70	SUMMARY:								
71	NONRECURRING:								
72	BST Labor Hours:								
73	CLEC TAFI Sys Dev/Enhance	L10	ITPB59				0.00		
74	CLEC TAFI Sys Dev/Enhance	L11	ITPB58		0.00	0.00	0.00		
75	CLEC TAFI Sys Dev/Enhance	L12	ITPB57		0.00	0.00	0.00		
76	CLEC TAFI Sys Dev/Enhance	L13	NWPB58		0.00	0.00	0.00		
77	CLEC TAFI Sys Dev/Enhance	L14	MKPB58		0.00	0.00	0.00		
78									
79	Additive:								
80	CLEC TAFI Sys Dev Contract	L20					\$0.00	\$0.00	\$0.00
81	CLEC TAFI Oth Dev Costs	L21					\$0.00	\$0.00	\$0.00
82	CLEC TAFI SW RTU Fee	L22							
83	Requirements Contract Cost	L39		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
84									
85	RECURRING:								
86	BST Labor Hours:								
87	CLEC TAFI Sys Support	L48	ITPB58	0.00	0.00			0.00	0.00
88	Supp of Trbl Resolution Units	L49	NWPB58	0.00	0.00				
89									
90	Additive:								
91	RECURRING:								
92	CLEC TAFI Appl Mice Cost	L52		\$0.00	\$0.00				
93	CLEC TAFI Oth Supp Cost	L53		\$0.00	\$0.00	\$0.00			
94	CLEC TAFI SW Mice	L54		\$0.00	\$0.00				
95	CLEC TAFI HW Support	L55		\$0.00	\$0.00				
96	CLEC TAFI HW Mice	L56		\$0.00	\$0.00				
97									
98	Investment:								
99	Data Controllers Equipmnt	L66	630C		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100	Other Gen Purp Computers	L67	530C			\$0.00	\$0.00	\$0.00	\$0.00

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**OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
BILLING**

Workpaper: 9
State: Florida

Line	Description	Source	PB/FRC	1997	1998	1999	2000	2001
5	BILLING							
6	NONRECURRING:							
7	BILLING Program Development:							
8	BST Labor Hours:							
9	IT Billing Project Management	Input Sheet, L258	ITPB59					
10	IT Billing Proj Mgmnt	Input Sheet, L262	ITPB59					
11	IT Billing Project Management	Input Sheet, L259	ITPB58					
12	IT Billing Proj Mgmnt	Input Sheet, L263	ITPB58					
13	Billing Team Dev Meeting CRIS Rep	Input Sheet, L254	FRPB58					
14	Billing Team Dev Meeting CABS Rep	Input Sheet, L257	FRPB58					
15								
16	BILLING Contracted Costs:							
17	BILLING Prj Mgmnt Contracted	Input Sheet, L265			0.00			
18	BILLING Prj Mgmnt Contracted	Input Sheet, L264		0.00				
19	IT Billing Contracted Hourly Rate	Input Sheet, L261						
20	Billing Proj Mgmnt	(L17+L18)*L19						
21								
22	OSS Billing Sys Design And Specifications	Input Sheet, L255						
23	Contracted Hourly Rate	Input Sheet, L256						
24	Billing Sys Design & Spec	L22*L23						
25	Billing Prgm Dev Other Contracted Costs	Input Sheet, L266						
26	Tot Billing Dev Contracted Costs	L20+L24+L25						
27								
28								
29	RECURRING:							
30								
31	Volume Insensitive							
32								
33	BILLING: On-going Support							
34	Labor Hours:							
35	Support and Update Rate Databases	Input Sheet, L269	FRPB56		0.00			
36	Testing, Bill Verification and Implem Guides	Input Sheet, L270	FRPB58					
37	Prgm Mtce Support	Input Sheet, L271	ITPB59		0.00	0.00		
38								
39	Additive:							
40	USOCs and Detailed Svc Ord Edits	Input Sheet, L273						
41	Contracted Hourly Rate	Input Sheet, L274						
42	USOCs and Svc Ord Edits Costs	L40*L41						
43								
44	Billing Program Mtce Support	Input Sheet, L272			\$0.00	\$0.00		
45								

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**OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
BILLING**

Workpaper: 9
State: Florida

Line	Description	Source	PB/FRC	1997	1998	1999	2000	2001
46	SUMMARY:							
47	NONRECURRING:							
48	BST Labor Hours:							
49	Billing Proj Mgmt	L9+L10	ITPB59			0.00	0.00	0.00
50	Billing Proj Mgmt	L11+L12	ITPB58			0.00	0.00	0.00
51	Billing Team Rep	L13+L14	FRPB58	0.00		0.00	0.00	0.00
52								
53	Additive:							
54	Billing Proj Mgmt	L20				\$0.00	\$0.00	\$0.00
55	Billing Dev	L24+L25		\$0.00		\$0.00	\$0.00	\$0.00
56								
57	RECURRING:							
58	BST Labor Hours:							
59	Supp/Update Rate Database	L35	FRPB56	0.00	0.00			
60	Test/Bill Verify/Guides	L36	FRPB58	0.00				
61	Prgm Mtce	L37	ITPB59	0.00	0.00	0.00		
62								
63	Additive:							
64	USOCs and Svc Ord Edits	L42						
65	Billing Prgm Mtce	L44		\$0.00	\$0.00	\$0.00		

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**OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
OTHER FUNCTIONS**

Workpaper: 10
State: Florida

Line	Description	Source	PB/JFC	1997	1998	1999	2000	2001	Total
5	RECURRING:								
6	Headcount:								
7	Commission Priorities Coordination	Input Sheet, L337	MKPB59						
8	ICS Operations Support	Input Sheet, L339	MKPB58						
9									
10	Annual Productive Hours:								
11	Productive Weeks Per Year	Input Sheet, L334							
12	Productive Hours Per Week	Input Sheet, L335							
13	Annual Productive Hours Per Headcount	L11*L12							
14									
15	Commission Coordination	L7*L13	MKPB59						
16	ICS Operations Support	L8*L13	MKPB58						
17									
18									
19	NONRECURRING:								
20	Labor Hours To Manually Handle LSR Fallout:								
21	Percent of Mechanized LSRs To Fallout	Input Sheet, L401				10%	5%	5%	
22	LCSC Hours Per LSR	Input Sheet, L402	2300			0.42	0.42	0.42	
23	LCSC Svc Ord Proc per Mechanized LSR	L21*L22	2300			0.042	0.021	0.021	
24									
25	Electronic Interface Group Labor Hours:								
26	Requirements Writer, Dev Acceptance Criteria	Input Sheet, L397	MKPB58						
27	Develop Test Plans	Input Sheet, L398	MKPB57						
28									
29									
30	SUMMARY:								
31	RECURRING:								
32	BST Labor Hours:								
33	Commission Coordination	L15	MKPB59						
34	ICS Operations Support	L16	MKPB58						
35									
36	Nonrecurring Labor Hours:								
37	Manually Proc LSR Fallout	L23	2300			0.042	0.021	0.021	Average 0.028
38									
39	Nonrecurring Labor Hours:								
	EI Req/Dev Criteria	L26	MKPB58						
	EI Test Plans Dev	L27	MKPB57						

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**OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
DEVELOPMENT AND IMPLEMENTATION**

Workpaper: 11
State: Florida

Line	Description	Source	Payband	1996	1997	1998	1999	2000	2001	Total
5	<u>LENS NONRECURRING</u>									
6	BST Labor Hours:									
7	LENS Sys Dev/Enhnce/Implm	Workpaper 1, L103	ITPB59				0.00	0.00	0.00	
8	LENS Sys Dev/Enhnce/Implm	Workpaper 1, L104	ITPB58	0.00			0.00	0.00	0.00	
9	LENS Sys Dev/Enhnce/Implm	Workpaper 1, L105	ITPB56		0.00	0.00	0.00	0.00	0.00	
10	LENS Proj Mgmnt	Workpaper 1, L106	MKPB61	0.00		0.00	0.00	0.00	0.00	
11	LENS Proj Mgmnt	Workpaper 1, L107	MKPB59	0.00				0.00	0.00	
12	LENS Proj Mgmnt	Workpaper 1, L108	MKPB58	0.00		0.00	0.00	0.00	0.00	
13										
14	Additive:									
15	LENS Sys Dev/Enh/Impl Cost	Workpaper 1, L111					\$0.00	\$0.00	\$0.00	
16	LENS Oth Dev Costs	Workpaper 1, L112		\$0.00			\$0.00	\$0.00	\$0.00	
17	LENS SW RTU Fee	Workpaper 1, L113						\$0.00	\$0.00	
18	LENS Requirement Group	Workpaper 1, L114		\$0.00			\$0.00	\$0.00	\$0.00	
19										
20	<u>LEO NONRECURRING</u>									
21	BST Labor Hours:									
22	LEO Sys Dev/Enhnce/Implm	Workpaper 2, L94	ITPB59				0.00	0.00	0.00	
23	LEO Sys Dev/Enhnce/Implm	Workpaper 2, L95	ITPB58				0.00	0.00	0.00	
24	LEO Proj Mgmnt	Workpaper 2, L96	MKPB61	0.00				0.00	0.00	
25	LEO Proj Mgmnt	Workpaper 2, L97	MKPB59	0.00	0.00			0.00	0.00	
26	LEO Proj Mgmnt	Workpaper 2, L98	MKPB58	0.00	0.00			0.00	0.00	
27										
28	Additive:									
29	LEO Sys Dev/Enh/Impl Cost	Workpaper 2, L101					\$0.00	\$0.00	\$0.00	
30	LEO Oth Dev Costs	Workpaper 2, L102		\$0.00			\$0.00	\$0.00	\$0.00	
31	LEO SW RTU Fee	Workpaper 2, L103		\$0.00	\$0.00					
32	LEO Requirement Group	Workpaper 2, L104		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	
33										
34	<u>LESOG NONRECURRING</u>									
35	BST Labor Hours:									
36	LESOG Sys Dev/Enhnce/Implm	Workpaper 3, L112	ITPB59				0.00	0.00	0.00	
37	LESOG Sys Dev/Enhnce/Implm	Workpaper 3, L113	ITPB58				0.00	0.00	0.00	
38	LESOG Sys Dev/Enhnce/Implm	Workpaper 3, L114	ITPB56		0.00	0.00	0.00	0.00	0.00	
39	LESOG Proj Mgmnt	Workpaper 3, L115	MKPB59		0.00	0.00	0.00	0.00	0.00	
40	LESOG Proj Mgmnt	Workpaper 3, L116	MKPB58		0.00	0.00	0.00	0.00	0.00	
41	LESOG Proj Mgmnt	Workpaper 3, L117	MKPB56	0.00	0.00			0.00	0.00	
42										
43	Additive:									
44	LESOG Sys Dev/Enh/Impl Cost	Workpaper 3, L120					\$0.00	\$0.00	\$0.00	
45	LESOG Oth Dev Costs	Workpaper 3, L121		\$0.00			\$0.00	\$0.00	\$0.00	
46	LESOG SW RTU Fee	Workpaper 3, L122		\$0.00						

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**OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
DEVELOPMENT AND IMPLEMENTATION**

Workpaper: 11
State: Florida

Line	Description	Source	Payband	1996	1997	1998	1999	2000	2001	Total	
47	LESOG Requirements Group	Workpaper 3, L123		\$0.00			\$0.00	\$0.00	\$0.00		
48											
49	<u>BSOG NONRECURRING</u>										
50	BST Labor Hours:										
51	BSOG Develop/Implem	Workpaper 4, L69	ITPB59	0.00	683.00		0.00	0.00	0.00		
52	BSOG Proj Mgmt	Workpaper 4, L70	MKPB59	0.00	1,927.20			0.00	0.00		
53											
54	Additive:										
55	BSOG Sys Dev/Enh/Impl Cost	Workpaper 4, L73		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00		
56	BSOG Oth Dev Costs	Workpaper 4, L74		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00		
57	BSOG SW RTU Fee	Workpaper 4, L75		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
58	BSOG Requirements Group	Workpaper 4, L76		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00		
59											
60	<u>TAG NONRECURRING</u>										
61	BST Labor Hours:										
62	TAG Develop/Implem	Workpaper 5, L51	ITPB59	0.00			0.00	0.00	0.00		
63	TAG Proj Mgmt	Workpaper 5, L52	MKPB58	0.00	0.00			0.00	0.00		
64	TAG Proj Mgmt	Workpaper 5, L53	MKPB56	0.00	0.00			0.00	0.00		
65											
66	Additive:										
67	TAG Sys Dev/Enh/Impl Cost	Workpaper 5, L56		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00		
68	TAG Oth Dev Costs	Workpaper 5, L57		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00		
69	TAG SW RTU Fee	Workpaper 5, L58		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00		
70											
71	<u>EDI NONRECURRING</u>										
72	BST Labor Hours:										
73	Proj Mgr for EDI Appl Dev	Workpaper 6, L79	ITPB59	0.00		0.00	0.00	0.00	0.00		
74	Proj Mgr for EDI Appl Dev	Workpaper 6, L80	ITPB58	0.00		0.00	0.00	0.00	0.00		
75											
76	Additive:										
77	EDI Sys Dev/Enh/Impl Cost	Workpaper 6, L83		\$0.00			\$0.00	\$0.00	\$0.00		
78	EDI Oth Dev Costs	Workpaper 6, L84		\$0.00		\$0.00	\$0.00	\$0.00	\$0.00		
79	EDI SW RTU Fee	Workpaper 6, L85		\$0.00	\$0.00	\$0.00					
80	EDI Requirements Group	Workpaper 6, L86		\$0.00			\$0.00	\$0.00	\$0.00		
81											
82	<u>ECTA NONRECURRING</u>										
83	BST Labor Hours:										
84	ECTA Sys Dev/Implem	Workpaper 7, L51	ITPB59	0.00			0.00	0.00	0.00		
85	ECTA Sys Dev/Implem	Workpaper 7, L52	NWPB58	0.00	0.00		0.00	0.00	0.00		
86											
87	Additive:										
88	ECTA Sys Dev/Enh/Impl Cost	Workpaper 7, L55		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00		
89	ECTA Oth Dev Costs	Workpaper 7, L56		\$0.00			\$0.00	\$0.00	\$0.00		
90	ECTA SW RTU Fee	Workpaper 7, L57		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00		
91											

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**OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
DEVELOPMENT AND IMPLEMENTATION**

Workpaper: 11
State: Florida

Line	Description	Source	Payband	1996	1997	1998	1999	2000	2001	Total
92	CLEC TAFI NONRECURRING									
93	BST Labor Hours:									
94	CLEC TAFI Sys Dev/Enhance	Workpaper 8, L73	ITPB59				0.00	0.00	0.00	
95	CLEC TAFI Sys Dev/Enhance	Workpaper 8, L74	ITPB58		0.00	0.00	0.00	0.00	0.00	
96	CLEC TAFI Sys Dev/Enhance	Workpaper 8, L75	ITPB57		0.00	0.00	0.00	0.00	0.00	
97	CLEC TAFI Sys Dev/Enhance	Workpaper 8, L76	NWPB58		0.00	0.00	0.00	0.00	0.00	
98	CLEC TAFI Sys Dev/Enhance	Workpaper 8, L77	MKPB58		0.00	0.00	0.00	0.00	0.00	
99										
100	Additive:									
101	CLEC TAFI Sys Dev Contract	Workpaper 8, L80					\$0.00	\$0.00	\$0.00	
102	CLEC TAFI Oth Dev Costs	Workpaper 8, L81					\$0.00	\$0.00	\$0.00	
103	CLEC TAFI SW RTU Fee	Workpaper 8, L82								
104	Requirements Contract Cost	Workpaper 8, L83		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	
105										
106	BILLING NONRECURRING									
107	BST Labor Hours:									
108	Billing Proj Mgmt	Workpaper 9, L49	ITPB59	0.00			0.00	0.00	0.00	
109	Billing Proj Mgmt	Workpaper 9, L50	ITPB58	0.00			0.00	0.00	0.00	
110	Billing Team Rep	Workpaper 9, L51	FRPB58	0.00	0.00		0.00	0.00	0.00	
111										
112	Additive:									
113	Billing Proj Mgmt	Workpaper 9, L54		\$0.00			\$0.00	\$0.00	\$0.00	
114	Billing Dev	Workpaper 9, L55		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	
115										
116	SUMMARY									
117										
118	BST Labor Hours:									
119	Sys Dev/Enhance/Implem	L7+L22+L36+L51+L62+L73	ITPB59				0.00	0.00	0.00	28,351.45
120	Sys Dev/Enhance/Implem	L8+L23+L37+L74	ITPB58				0.00	0.00	0.00	78,016.25
121	Sys Dev/Enhance/Implem	L9+L38	ITPB56		0.00	0.00	0.00	0.00	0.00	1,920.00
122	Billing Proj Mgmt	L108	ITPB59	0.00			0.00	0.00	0.00	330.00
123	Billing Proj Mgmt	L109	ITPB58	0.00			0.00	0.00	0.00	680.00
124	Billing Team Rep	L110	FRPB58	0.00	0.00		0.00	0.00	0.00	98.00
125	Proj Mgmt	L10+L24	MKPB61	0.00				0.00	0.00	7,796.80
126	Proj Mgmt	L11+L25+L39+L52	MKPB59					0.00	0.00	19,826.40
127	Proj Mgmt	L12+L26+L40+L63	MKPB58					0.00	0.00	8,449.60
128	Proj Mgmt	L41+L64	MKPB56	0.00	0.00			0.00	0.00	7,727.20
129	Trbl M&R Sys Dev/Implem	L84+L94	ITPB59				0.00	0.00	0.00	3,512.18
130	Trbl M&R Sys Dev/Implem	L95	ITPB58		0.00	0.00	0.00	0.00	0.00	2,400.00
131	Trbl M&R Sys Dev/Implem	L96	ITPB57		0.00	0.00	0.00	0.00	0.00	160.00
132	Trbl M&R Sys Dev/Implem	L85+L97	NWPB58		0.00		0.00	0.00	0.00	712.00
133	Trbl M&R Sys Dev/Implem	L98	MKPB58		0.00	0.00	0.00	0.00	0.00	320.00
134	EI Req/Dev Criteria	Workpaper 10, L40	MKPB58	0.00			0.00	0.00	0.00	7,530.00
135	EI Test Plans Dev	Workpaper 10, L41	MKPB57	0.00			0.00	0.00	0.00	10,930.00
136										
137	NR Additive:									
138	Sys Dev/Enhance/Implem	L15+L29+L44+L55+L67+L77					\$0.00	\$0.00	\$0.00	

000056

**OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
DEVELOPMENT AND IMPLEMENTATION**

Workpaper: 11
State: Florida

Line	Description	Source	Payband	1996	1997	1998	1999	2000	2001	Total	
139	Other Dev	L16+L30+L45+L56+L68+L78		\$0.00			\$0.00	\$0.00	\$0.00		
140	Software RTU Fees	L17+L31+L46+L57+L69+L79									
141	Testing, Requirements Dev	L18+L32+L47+L58+L80		\$0.00			\$0.00	\$0.00	\$0.00		
142	Billing Proj Mgmt	L113		\$0.00			\$0.00	\$0.00	\$0.00		
143	Billing Dev	L114		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00		
144	Trbl M&R Sys Dev	L88+L101					\$0.00	\$0.00	\$0.00		
145	Trbl M&R Sys Oth Dev	L89+L102					\$0.00	\$0.00	\$0.00		
146	Trbl M&R Sys SW RTU Fee	L90+L103									
147	Trbl M&R Sys Requirements	L104		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00		
148											
149	Mechanized Local Service Requests (LSR)	Input Sheet, L278									
150											
151	PER LSR SUMMARY										
152											
153	BST Labor Hours Per LSR:										
154	Sys Dev/Enhance/Implem	L119/L149	ITPB59							0.0014727	
155	Sys Dev/Enhance/Implem	L120/L149	ITPB58							0.0040525	
156	Sys Dev/Enhance/Implem	L121/L149	ITPB56							0.0000997	
157	Billing Proj Mgmt	L122/L149	ITPB59							0.0000171	
158	Billing Proj Mgmt	L123/L149	ITPB58							0.0000353	
159	Billing Team Rep	L124/L149	FRPB58							0.0000051	
160	Proj Mgmt	L125/L149	MKPB61							0.0004050	
161	Proj Mgmt	L126/L149	MKPB59							0.0010299	
162	Proj Mgmt	L127/L149	MKPB58							0.0004389	
163	Proj Mgmt	L128/L149	MKPB56							0.0004014	
164	Trbl M&R Sys Dev/Implem	L129/L149	ITPB59							0.0001824	
165	Trbl M&R Sys Dev/Implem	L130/L149	ITPB58							0.0001247	
166	Trbl M&R Sys Dev/Implem	L131/L149	ITPB57							0.0000083	
167	Trbl M&R Sys Dev/Implem	L132/L149	NWPB58							0.0000370	
168	Trbl M&R Sys Dev/Implem	L133/L149	MKPB58							0.0000166	
169	El Req/Dev Criteria	L134/L149	MKPB58							0.0003911	
170	El Test Plans Dev	L135/L149	MKPB57							0.0005677	
171											
172											
173	NR Additive Per LSR:										
174	Sys Dev/Enhance/Implem	L138/L149								\$1.3054805	
175	Other Dev	L139/L149								\$0.2942844	
176	Software RTU Fees	L140/L149								\$0.0779566	
177	Testing, Requirements Dev	L141/L149								\$0.0684311	
178	Billing Proj Mgmt	L142/L149								\$0.0006334	
179	Billing Dev	L143/L149								\$0.0026785	
180	Trbl M&R Sys Dev	L144/L149								\$0.0421274	
181	Trbl M&R Sys Oth Dev	L145/L149								\$0.0020673	
182	Trbl M&R Sys SW RTU Fee	L146/L149								\$0.0156247	
183	Trbl M&R Sys Requirements	L147/L149								\$0.0041654	

000057

**OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
ONGOING PROCESSING**

Workpaper: 12
State: Florida

Line	Description	Source	Payband	1996	1997	1998	1999	2000	2001	Total
5	<u>LENS RECURRING</u>									
6	BST Labor Hours:									
7	LENS Sys Support	Workpaper 1, L118	ITPB58	0.00	0.00	0.00				
8										
9	Additive:									
10	LENS Appl Mtce Cost	Workpaper 1, L121		\$0.00	\$0.00					
11	LENS Oth Supp Cost	Workpaper 1, L122		\$0.00	\$0.00					
12	LENS SW Mtce	Workpaper 1, L123			\$0.00					
13	LENS HW Support	Workpaper 1, L124		\$0.00	\$0.00					
14	LENS HW Mtce	Workpaper 1, L125		\$0.00	\$0.00					
15										
16	<u>LEO RECURRING</u>									
17	BST Labor Hours:									
18	LEO Sys Support	Workpaper 2, L108	ITPB58	0.00	0.00	0.00				
19										
20	Additive:									
21	LEO Appl Mtce Cost	Workpaper 2, L111		\$0.00	\$0.00					
22	LEO Oth Supp Cost	Workpaper 2, L112		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
23	LEO HW Support	Workpaper 2, L113		\$0.00	\$0.00					
24										
25										
26	<u>LESOG RECURRING</u>									
27	BST Labor Hours:									
28	LESOG Sys Support	Workpaper 3, L127	ITPB58	0.00	0.00	0.00	0.00	0.00	0.00	
29										
30	Additive:									
31	LESOG Appl Mtce Cost	Workpaper 3, L130		\$0.00	\$0.00					
32	LESOG SW Mtce	Workpaper 3, L131		\$0.00	\$0.00					
33	LESOG HW Support	Workpaper 3, L132		\$0.00	\$0.00					
34	LESOG HW Mtce	Workpaper 3, L133		\$0.00	\$0.00					
35										
36	<u>BSOG RECURRING</u>									
37	BST Labor Hours:									
38	BSOG Sys Support	Workpaper 4, L80	ITPB58	0.00	0.00	0.00	0.00	0.00	0.00	
39										
40	Additive:									
41	BSOG Appl Mtce Cost	Workpaper 4, L83		\$0.00	\$0.00					
42	BSOG Oth Supp Cost	Workpaper 4, L84		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
43	BSOG SW Mtce	Workpaper 4, L85		\$0.00	\$0.00					
44	BSOG HW Support	Workpaper 4, L86		\$0.00	\$0.00					
45	BSOG HW Mtce	Workpaper 4, L87		\$0.00	\$0.00					
46										

000058

**OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
ONGOING PROCESSING**

Workpaper: 12
State: Florida

Line	Description	Source	Payband	1996	1997	1998	1999	2000	2001	Total
47	TAG RECURRING									
48	BST Labor Hours:									
49	TAG Sys Support	Workpaper 5, L62	IIPB58	0.00	0.00	0.00	532.83	474.28	0.00	
50										
51	Additive:									
52	TAG Appl Mtce Cost	Workpaper 5, L65		\$0.00	\$0.00	\$0.00				
53	TAG Oth Supp Cost	Workpaper 5, L66		\$0.00	\$0.00	\$0.00				
54	TAG SW Mtce	Workpaper 5, L67		\$0.00	\$0.00					
55	TAG HW Support	Workpaper 5, L68		\$0.00	\$0.00					
56	TAG HW Mtce	Workpaper 5, L69		\$0.00	\$0.00					
57										
58	EDI RECURRING									
59	BST Labor Hours:									
60	EDI Sys Support	Workpaper 6, L90	IIPB58	0.00	0.00	0.00	0.00	0.00	0.00	
61										
62	Additive:									
63	EDI Appl Mtce Cost	Workpaper 6, L93		\$0.00	\$0.00					
64	EDI Oth Supp Cost	Workpaper 6, L94		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
65	EDI HW Support	Workpaper 6, L95		\$0.00	\$0.00					
66										
67										
68	ECTA RECURRING									
69	BST Labor Hours:									
70	ECTA Sys Support	Workpaper 7, L61	IIPB58	0.00	0.00	0.00	0.00	0.00	0.00	
71										
72	Additive:									
73	ECTA Appl Mtce Cost	Workpaper 7, L64		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
74	ECTA Oth Supp Cost	Workpaper 7, L65		\$0.00	\$0.00	\$0.00				
75	ECTA SW Mtce	Workpaper 7, L66		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
76	ECTA HW Support	Workpaper 7, L67		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
77										
78	CLEC TAFI RECURRING									
79	BST Labor Hours:									
80	CLEC TAFI Sys Support	Workpaper 8, L87	IIPB58	0.00	0.00			0.00	0.00	
81	Supp of Trbi Resolution Units	Workpaper 8, L88	NWPB58	0.00	0.00					
82										
83	Additive:									
84	CLEC TAFI Appl Mtce Cost	Workpaper 8, L92		\$0.00	\$0.00					
85	CLEC TAFI Oth Supp Cost	Workpaper 8, L93		\$0.00	\$0.00	\$0.00				
86	CLEC TAFI SW Mtce	Workpaper 8, L94		\$0.00	\$0.00					
87	CLEC TAFI HW Support	Workpaper 8, L95		\$0.00	\$0.00					
88	CLEC TAFI HW Mtce	Workpaper 8, L96		\$0.00	\$0.00					
89										
90	BILLING RECURRING									
91	BST Labor Hours:									
92	Supp/Update Rate Database	Workpaper 9, L59	FRPB56	0.00	0.00	0.00				
93	Test/Bill Verify/Guides	Workpaper 9, L60	FRPB58	0.00	0.00					

000059

**OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
ONGOING PROCESSING**

Workpaper: 12
State: Florida

Line	Description	Source	Payband	1996	1997	1998	1999	2000	2001	Total
94	Prgm Mtce	Workpaper 9, L61	ITPB59	0.00	0.00	0.00	0.00			
95										
96	Additive:									
97	USOCs and Svc Ord Edits	Workpaper 9, L64		\$0.00						
98	Billing Prgm Mtce	Workpaper 9, L65		\$0.00	\$0.00	\$0.00	\$0.00			
99										
100	OTHER RECURRING									
101	BST Labor Hours:									
102	Commission Coordination	Workpaper 10, L33	MKPB59	0.00	0.00					
103	ICS Operations Support	Workpaper 10, L34	MKPB58	0.00	0.00					
104										
105										
106	SUMMARY									
107										
108	BST Labor Hours:									
109	LENS Sys Support	L7	ITPB58	0.00	0.00	0.00				
110	LEO Sys Support	L18	ITPB58	0.00	0.00	0.00				
111	LESOG Sys Support	L28	ITPB58	0.00	0.00	0.00	0.00	0.00	0.00	0.00
112	BSOG Sys Support	L38	ITPB58	0.00	0.00	0.00	0.00	0.00	0.00	0.00
113	TAG Sys Support	L49	ITPB58	0.00	0.00	0.00			0.00	
114	EDI Sys Support	L60	ITPB58	0.00	0.00	0.00	0.00	0.00	0.00	0.00
115	Trbl M&R Sys Support	L70+L80	ITPB58	0.00	0.00			0.00	0.00	0.00
116	Trbl Resolut Units Supp	L81	NWPB58	0.00	0.00					
117	Supp/Update Rate Database	L92	FRPB56	0.00	0.00	0.00				
118	Test/Bill Verify/Guides	L93	FRPB58	0.00	0.00					
119	Billing Prgm Mtce	L94	ITPB59	0.00	0.00	0.00	0.00			
120	Commission Coordination	L102	MKPB59	0.00	0.00					
121	ICS Operations Support	L103	MKPB58	0.00	0.00					
122										
123										
124	Recurring Additive:									
125	Application Mtce	L10+L21+L31+L41+L52+L63+L98		\$0.00	\$0.00					
126	Other Support Costs	L11+L22+L42+L53+L64+L97		\$0.00						
127	Software Mtce	L12+L32+L43+L54			\$0.00					
128	Hardware Op Supp	L13+L23+L33+L44+L55+L65		\$0.00	\$0.00					
129	Hardware Mtce	L14+L34+L45+L56		\$0.00	\$0.00					
130	Trbl M&R Appl Mtce	L73+L84		\$0.00	\$0.00					
131	Trbl M&R Oth Support	L74+L85		\$0.00	\$0.00	0.00				
132	Trbl M&R Software Mtce	L75+L86		\$0.00	\$0.00					
133	Trbl M&R Hardware Op Supp	L76+L87		\$0.00	\$0.00					
134	Trbl M&R Hardware Mtce	L88		\$0.00	\$0.00					

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OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
ONGOING PROCESSING

Workpaper: 12
State: Florida

Line	Description	Source	Payband	1996	1997	1998	1999	2000	2001	Total
135										
136	Mechanized Local Service Requests (LSR)	Input Sheet, L278								
137										
138	<u>PER LSR SUMMARY</u>									
139										
140	BST Labor Hours Per LSR:									
141	LENS Sys Support	L109/L136	ITPB58							0.0000257
142	LEO Sys Support	L110/L136	ITPB58							0.0000627
143	LESOG Sys Support	L111/L136	ITPB58							0.0000000
144	BSOG Sys Support	L112/L136	ITPB58							0.0000000
145	TAG Sys Support	L113/L136	ITPB58							0.0000523
146	EDI Sys Support	L114/L136	ITPB58							0.0000000
147	Trbl M&R Sys Support	L115/L136	ITPB58							0.0000137
148	Trbl Resolut Units Supp	L116/L136	NWPB58							0.0000296
149	Supp/Update Rate Database	L117/L136	FRPB56							0.0000145
150	Test/Bill Verify/Guides	L118/L136	FRPB58							0.0001169
151	Billing Prgm Mtce	L119/L136	ITPB59							0.0000364
152	Commission Coordination	L120/L136	MKPB59							0.0004006
153	ICS Operations Support	L121/L136	MKPB58							0.0025788
154										
155										
156	Recurring Additive Per LSR:									
157	Application Mtce	L125/L136								\$0.9059652
158	Other Support Costs	L126/L136								\$0.1200191
159	Software Mtce	L127/L136								\$0.0089337
160	Hardware Op Supp	L128/L136								\$0.1440487
161	Hardware Mtce	L129/L136								\$0.0314157
162	Trbl M&R Appl Mtce	L130/L136								\$0.0249672
163	Trbl M&R Oth Support	L131/L136								\$0.0049078
164	Trbl M&R Software Mtce	L132/L136								\$0.0004382
165	Trbl M&R Hardware Op Supp	L133/L136								\$0.0127138
166	Trbl M&R Hardware Mtce	L134/L136								\$0.0029920
167										
168	Nonrecurring BST Labor Hrs Per LSR:									
169	Manually Proc LSR Fallout	Workpaper 10, L37	2300							0.0280000

000061

**OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE - ONGOING PROCESSING
INVESTMENT SUMMARY**

Workpaper: 12A
State: Florida

Line	Description	Source	FRC	1996	1997	1998	1999	2000	2001	Total
5	LENS INVESTMENT									
6	Personal Computers	Workpaper 1, L128	630C		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
7	Oth Gen Purp Computers	Workpaper 1, L129	530C					\$0.00	\$0.00	
8										
9	LEO INVESTMENT									
10	Personal Computers	Workpaper 2, L117	630C		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
11	Oth Gen Purp Computers	Workpaper 2, L118	530C	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	
12										
13	LESOG INVESTMENT									
14	Personal Computers	Workpaper 3, L136	630C		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
15	X Terminals	Workpaper 3, L137	530C		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
16	Other Gen Purpose Computers	Workpaper 3, L138	530C				\$0.00	\$0.00	\$0.00	
17										
18	BSOG INVESTMENT									
19	Oth Gen Purp Computers	Workpaper 4, L90	530C	\$0.00	\$0.00					
20										
21	TAG INVESTMENT									
22	Oth Gen Purp Computers	Workpaper 5, L72	530C	\$0.00	\$0.00					
23										
24	EDI INVESTMENT									
25	Oth Gen Purp Computers	Workpaper 6, L99	530C	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	
26										
27	ECTA INVESTMENT									
28	Oth Gen Purp Computers	Workpaper 7, L70	530C	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	
29										
30	CLEC TAFI INVESTMENT									
31	Data Controllers Equipmnt	Workpaper 8, L99	630C		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
32	Other Gen Purp Computers	Workpaper 8, L100	530C			\$0.00	\$0.00	\$0.00	\$0.00	
33										
34	INVESTMENT SUMMARY									
35	530C Investment	L7+L11+L15+L16+L19+L22+L25+L28+L32	530C							
36	630C Investment	L6+L10+L14+L31	630C		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
37										
38	Number of Years of Annual Cost To Recover									
39	During the Study Period of '1999-'2001:	Input Sheet, L419		4.4	4.4	4.0	3.0	2.0	1.0	
40										
41	Calculated Investment To Recover Years of Annual Costs:									
42	530C Investment	L35*L39	530C							
43	630C Investment	L36*L39	630C		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
44										
45	Mechanized Local Service Requests (LSR)	Input Sheet, L278								
46										
47	Investment Per LSR									
48	530C Investment Per LSR	L42/L45	530C							\$3.2901364
49	630C Investment Per LSR	L43/L45	630C							\$0.0417237

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Andersen and EDS Charge Calculation

Attachment A

LN			(A) 02/98-07/98	(B) 08/98-12/98	(C) 1998	(D) 1999	(E) 2000	(F) 2001
5	Avg Monthly Charge Per FTP	Information Tech. (I.T.)	[REDACTED]					
6	Number of Months	Information Tech.	[REDACTED]					
7			[REDACTED]					
8	Andersen Charges:							
9	LENS:							
10	Program Dev Monthly FTPs	Information Tech.		[REDACTED]				
11	Program Dev	Col.A=I.T., Oth Col=L5*L6*L10	[REDACTED]					
12								
13	Application Mtce Monthly FTPs	Information Tech.		[REDACTED]		[REDACTED]		
14	Application Mtce Costs	Col.A=I.T., Oth Cols=L5*L6*L13	[REDACTED]					
15								
16	LEO:							
17	Program Dev Monthly FTPs	Information Tech.		[REDACTED]				
18	Program Dev	Col.A=I.T., Oth Col=L5*L6*L17	[REDACTED]					
19								
20	Application Mtce Monthly FTPs	Information Tech.		[REDACTED]		[REDACTED]		
21	Application Mtce Costs	Col.A=I.T., Oth Cols=L5*L6*L20	[REDACTED]					
22								
23	LESOG:							
24	Program Dev Monthly FTPs	Information Tech.		[REDACTED]				
25	Program Dev	Col.A=I.T., Oth Col=L5*L6*L24	[REDACTED]					
26								
27	Application Mtce Monthly FTPs	Information Tech.		[REDACTED]		[REDACTED]		
28	Application Mtce Costs	Col.A=I.T., Oth Cols=L5*L6*L27	[REDACTED]					
29								
30	BSOG:							
31	Program Dev Monthly FTPs	Information Tech.		[REDACTED]				
32	Program Dev	Col.A=I.T., Oth Col=L5*L6*L31	[REDACTED]					
33								
34	Application Mtce Monthly FTPs	Information Tech.		[REDACTED]		[REDACTED]		
35	Application Mtce Costs	Col.A=I.T., Oth Cols=L5*L6*L34	[REDACTED]					
36								

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Andersen and EDS Charge Calculation

Attachment A

LN		(A) 02/98-07/98	(B) 08/98-12/98	(C) 1998	(D) 1999	(E) 2000	(F) 2001
37	TAG:						
38	Program Dev Monthly FTPs	Information Tech.					
39	Program Dev	Col.A=I.T., Oth Col=L5*L6*L38					
40							
41	Application Mtce Monthly FTPs	Information Tech.		0.00			
42	Application Mtce Costs	L5*L6*L41	\$0.00	\$0.00	\$0.00		
43							
44	EDI:						
45	Program Dev Monthly FTPs	Information Tech.					
46	Program Dev	Col.A=I.T., Oth Col=L5*L6*L45					
47							
48	Application Mtce Monthly FTPs	Information Tech.					
49	Application Mtce Costs	Col.A=I.T., Oth Cols=L5*L6*L48					
50							
51	CLEC TAFI:						
52	Program Dev Monthly FTPs	Information Tech.					
53	Program Dev	Col.A=I.T., Oth Col=L5*L6*L52					
54							
55	Application Mtce Monthly FTPs	Information Tech.					
56	Application Mtce Costs	Col.A=I.T., Oth Cols=L5*L6*L55					
57							
58	ECTA:						
59	Program Dev Monthly FTPs	Information Tech.					
60	Program Dev	Col.A=I.T., Oth Col=L5*L6*L59					
61							
62	Application Mtce Monthly FTPs	Information Tech.		0.00	0.00	0.00	0.00
63	Application Mtce Costs	L5*L6*L62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
64							
65	Billing:						
66	Billing Programming FTPs	Information Tech.					
67	Billing Program Dev Costs	L5*L6*L66					
68							
69	Billing Program Mtce FTPs	Information Tech.					
70	Billing Program Mtce Costs	L5*L6*L69	\$0.00	\$0.00	\$0.00		
71							

000064

Andersen and EDS Charge Calculation

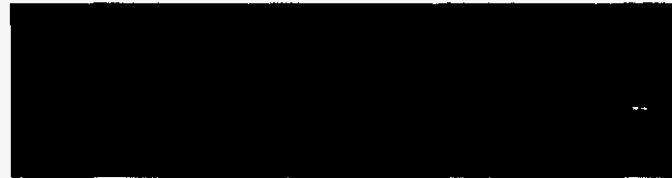
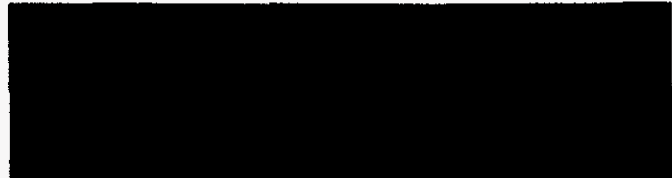
Attachment A

LN		(A) 02/98-07/98	(B) 08/98-12/98	(C) 1998	(D) 1999	(E) 2000	(F) 2001
72	EDS Charge:						
73	<u>Hardware Operations Support</u>						
74	Charge Per Service Unit	Information Tech.					
75							
76	LENS Annual Service Units	Information Tech.					
77	LEO Annual Service Units	Information Tech.					
78	LESOG Annual Service Units	Information Tech.					
79	BSOG Annual Service Units	Information Tech.					
80	TAG Annual Service Units	Information Tech.					
81	EDI Annual Service Units	Information Tech.					
82	CLEC TAFI Annual Svc Units	Information Tech.					
83	ECTA Annual Service Units	Information Tech.	0	0	0	0	0
84							
85	LENS Ann. HW Suppt Exp	L74*L76					
86	LEO Ann. HW Suppt Exp	L74*L77					
87	LESOG Ann. HW Suppt Exp	L74*L78					
88	BSOG Ann. HW Suppt Exp	L74*L79					
89	TAG Ann. HW Suppt Exp	L74*L80					
90	EDI Ann. HW Suppt Exp	L74*L81					
91	CLEC TAFI Ann. HW Suppt Exp	L74*L82					
92	ECTA Ann. HW Suppt Exp	L74*L83			\$0.00	\$0.00	\$0.00
93							
94	<u>Hardware/Software Maintenance</u>						
95	Number of Midrange Boxes:						
96	LENS	Information Tech.					
97	LESOG	Information Tech.					
98	BSOG	Information Tech.					
99	TAG	Information Tech.					
100	CLEC TAFI	Information Tech.					
101							
102	Number of Months						
103	Hardware Mtce Per Box	Information Tech.					
104	Software Mtce Per Box	Information Tech.					
105							

000065

Andersen and EDS Charge Calculation

LN			Attachment A				
			(A) 02/98-07/98	(B) 08/98-12/98	(C) 1998	(D) 1999	(E) 2000
106	Annual Hardware Maintenance:						
107	LENS	L96*L102*L103					
108	LESOG	L97*L102*L103					
109	BSOG	L98*L102*L103					
110	TAG	L99*L102*L103					
111	CLEC TAFI	L100*L102*L103					
112							
113	Annual Software Maintenance:						
114	LENS	L96*L102*L104					
115	LESOG	L97*L102*L104					
116	BSOG	L98*L102*L104					
117	TAG	L99*L102*L104					
118	CLEC TAFI	L100*L102*L104					



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1 **MANUAL PROCESSING**
2 **INPUT DATA**

WORKPAPER 1
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3
4
5 **STATE**

FL

8	Hours Per Manual LSR	JFC	Element	Source	Hours
9	Service Order Processing	2300	F.1.7	Marketing	0.420
10					
11	Study Mid Point				6/99

000067

Investments

TELRIC INPUT FORM - MATERIAL/INVESTMENT DATA						
Instructions:						
1. Use this worksheet to record material and/or investments to be input into the TELRIC calculations.						
2. All amounts shown are per unit (e.g., per call, per loop, per MOU).						
3. Input data, by Cost Element, leaving no blank lines. On next row after last line of data, type END in Cost Element Column.						
4. All data on this form should be cell-referenced to study workpapers.						
5. Do NOT change columns, headings, sheet name.						
	Cost		Sub	Volume	Volume	
State	Element #	FRC	FRC	Sensitive	Insensitive	
				\$ Amount	\$ Amount	

890000

Nonrecurring Labor

TELRIC INPUT FORM - NONRECURRING LABOR TIMES														
Instructions: 1. Use this worksheet to record nonrecurring labor times to be input into the TELRIC calculations. 2. All amounts shown are per unit (e.g., per call, per loop, per MOU). 3. Input data, by Cost Element, leaving no blank lines. On next row after last line of data, type END in Cost Element Column. 4. All data on this form should be cell-referenced to study workpapers. 5. Do NOT change columns, headings, sheet name. 6. Use columns F & G when cost element has a single nonrecurring cost; use columns H, I, J, & K for elements with a first and additional nonrecurring cost; use columns L, M, N & O for elements with an initial and subsequent nonrecurring cost. 7. Study midpoint date is set at 6/99. 8. Input Cost Element Life (in months) on first row of data for each cost element. It is not necessary to repeat on each line.														
Study Mid-Point Date (Mos.)		6/99												
					(For use w/ one NR)									
		Cost Element	Labor Expense Description	JFC/ Payband	Installation Time (Hours)	Disconnect Time (Hours)	First Installation Time (Hours)	First Disconnect Time (Hours)	Additional Installation Time (Hours)	Additional Disconnect Time (Hours)	Initial Installation Time (Hours)	Initial Disconnect Time (Hours)	Subsequent Installation Time (Hours)	Subsequent Disconnect Time (Hours)
State	Cost Element #	Life (Mo)	(Limited to 25 characters)											
FL	F.17	0	Service Order Processing	2300	0.420									
	END													
Maximum of 25 entries per Cost Element #														

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1 MANUAL PROCESSING
2 DEVELOPMENT OF NONRECURRING WORKTIMES
3
4 STATE
5
6 F.1.7
7

WORKPAPER 2
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FL

<u>Hours Per Manual LSR</u>	<u>JFC</u>	<u>Source</u>	<u>Hours</u>
9 Service Order Processing	2300	WP1,P1 Ln9	0.420

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