BellSouth Telecommunications, Inc.
FPSC Docket No. 991947-TP
OSS Cost Studies
Exhibit DDC-1

BELLSOUTH TELECOMMUNICATIONS, INC. FLORIDA DOCKET NO. 991947-TP

DECLASSIFIED 11/30/

EXHIBIT DDC-1

OSS STUDIES

This notice of intent was filed in a docketed matter by or on behalf of a telecommunications company for Confidential Document No. 03098-00. The confidential material has been placed in locked storage pending staff advice on handling.

PROPRIETARY PAGES

DOCUMENT NUMBER-DATE
03098 MAR-9 8
FPSC-RECORDS/REPORTING

INPUT SHEET

State-Line	Florida Description	FL Source	JFC/ PB/FRC	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
	F.1.61	F.1.62											
	LENS												
6	**LENS System Dev/Enhancements:**												
7	System Dev BST Labor Hours	Information Tech.	JG59		11,339.60	958.32							
8	System Dev BST Labor Hours	Information Tech.	JG58		34,362.40	3,228.08							
9	Appl Dev BST Labor Hours	Information Tech.		1,608.00									
10	System Dev Contracted Labor Hours	Information Tech.		7,207.50	77,171.00	6,970.05							
11	Contracted Hourly Rate	Information Tech.		$50.00	$58.13	$82.00							
12	Appl Dev Other Contracted Costs	Attachment A, L11				$3,795,529.34							
13	Other Dev Costs	Information Tech.			$196,000.00	$16,246.00							
14													
15	**LENS: IT Program Dev Headcount**												
16	IT PB59	Information Tech.	JG59	0.35									
17	IT PB56	Information Tech.	JG56	3.00									
18													
19	**LENS: System Support**												
20	LENS Sys Support Labor Hours	Information Tech.	JG58				177.65	158.18	158.18	158.18	158.18	158.18	158.18
21	Application Maintenance Costs	Attachment A, L14				$711,273.12	$1,100,146.32	$1,092,533.52	$1,147,951.74	$1,063,973.04	$1,014,657.54	$1,014,657.54	$1,014,657.54
22	Other Support Costs	Information Tech.				$40,548.00	$50,000.00	$50,000.00	$50,000.00	$50,000.00	$50,000.00	$50,000.00	$50,000.00
23													
24	**LENS Software(SW) Expenses:**												
25	LENS SW Right to Use Fees	Information Tech.		$50,856.00	$621,000.00	$136,450.00	$240,000.00						
26	LENS SW Maintenance	Information Tech.		$83,398.46									
27													
28	**LENS Equipment:**												
29	Installed Price of Each Personal Computer	Information Tech.	630C	$7,000.00									
30	Number of Personal Computers Purchased	Information Tech.		15									
31	Installed Price of X Terminals	Information Tech.	530C	$2,300.00									
32	Number of X Terminal Purchased	Information Tech.		20									
33	Installed Price of 2 Dev Application Servers	Information Tech.	530C	$276,966.43									
34	Installed Price of 3 Test Servers	Information Tech.	530C	$419,526.92									
35	Installed Price of 3 Application Servers	Information Tech.	530C	$441,411.98									
36	Installed Price of Midranges	Information Tech.	530C		$2,974,000.00	$920,764.00	$500,000.00						
37	LENS Hardware Support	Attachment A, L85				$335,789.76	$290,504.88	$220,737.96	$209,682.00	$200,913.48	$194,813.64	$194,813.64	$194,813.64
38													
39	**LEO**												
40	**LEO System Dev Hrs**												
41	System Dev BST Labor Hours	Information Tech.	JG59		1,334.39	365.19							
42	System Dev BST Labor Hours	Information Tech.	JG58		6,514.91	1,782.90							
43	Appl Dev BST Labor Hours	Information Tech.		2,435.00									
44	Contractors Hours	Information Tech.		3,487.00	28,126.61	4,098.00							
45	Contractors Hourly Rate	Information Tech.		$50.00	$58.13	$82.00							
46	Program Dev Other Contracted Costs	Attachment A, L18				$4,180,049.88							
47	Other Dev Costs	Information Tech.			$6,000.00	$4,848.00							
48													
49	**LEO: IT Program Dev Headcount**												
50	IT PB59	Information Tech.	JG59	0.35									
51	IT PB58	Information Tech.	JG58	2									
52													
53	**LEO: System Support**												
54	BST System Support Labor Hours	Information Tech.	JG58		0	0.00	355.17	411.19	440.85				
55	Application Maintenance Contract Svcs	Attachment A, L21				$675,804.70	$1,184,772.96	$1,176,574.56	$1,236,255.72	$1,145,817.12	$1,092,708.12	$1,092,708.12	$1,092,708.12
56	Other Support Costs	Information Tech.				$0	$0	$0	$0				
57													
58	**LEO Software Expenses:**												

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INPUT SHEET													
State-	Florida	FL	JFC/										
Line	Description	Source	PB/FRC	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
59	Software Right to Use Fees	Information Tech.			$0.00	$14,400.00	$14,400.00	$14,400.00	$14,400.00	$14,400.00			
60													
61	**LEO Equipment:**												
62	Installed Price of Each Personal Computer	Information Tech.	630C	$7,000.00									
63	Number of Personal Computers Purchased	Information Tech.		4									
64	*Mid-range Equipment Costs*	Information Tech.	530C			$46,002.00							
65	LEO Hardware Support Exp.	Attachment A, L86				$42,065.28	$35,478.72	$26,958.24	$25,608.00	$24,537.12	$23,792.16	$23,792.16	$23,792.16
66													
67	**LESOG**												
68	**LESOG System Dev Hrs**												
69	System Dev BST Labor Hours	Information Tech.	JG59		1,618.44	273.82							
70	System Dev BST Labor Hours	Information Tech.	JG58		8,496.76	1,437.53							
71	*Appl Dev BST Labor Hours*	Information Tech.		768.00									
72	Contractors Hours	Information Tech.		2,880.00	19,077.92	2,338.75							
73	Contractors Hourly Rate	Information Tech.		$50.00	$58.13	$82.00							
74	Program Dev Other Contracted Costs	Attachment A, L25				$2,171,645.10							
75	Other Dev Costs	Information Tech.			*$10,000.00*	$61,771.00							
76													
77	**LESOG: IT Program Dev Headcount**												
78	*IT PB59*	*Information Tech.*	JG59	0.3									
79	IT PB58	Information Tech.	JG58	0.3									
80	IT PB56	Information Tech.	JG56	1									
81													
82													
83	**LESOG: System Support**												
84	BST System Support Labor Hours	Information Tech.	JG58			0.00	0.00	0.00	0.00				
85	*Application Maintenance Contract Svcs*	Attachment A, L28				$387,278.64	$541,610.50	$537,862.66	$565,145.47	$523,802.11	$499,523.71	$499,523.71	$499,523.71
86													
87													
88	**LESOG Software Expenses:**												
89	Software Right to Use Fees	Information Tech.			$71,000.00	$24,168.00	*$10,000.00*	*$10,000.00*	$10,000.00	$10,000.00			
90													
91	**LESOG Equipment**												
92	Installed Price of Each Minicomputer	*Information Tech.*	530C	$400,000.00									
93	Number of Minicomputers Purchased	Information Tech.		2									
94	Installed Price of Each Personal Computer	Information Tech.	630C	$3,000.00									
95	Number of Personal Computers Purchased	Information Tech.		7									
96	Installed Price of X Terminals	Information Tech.	530C	$2,300									
97	Number of X Terminal Purchased	Information Tech.		8									
98	Mid-range Equipment Costs	Information Tech.	530C		$298,000.00	$34,998.00							
99	Hardware Support Exp.	*Attachment A, L87*				$87,374.40	$73,700.64	$56,000.88	$53,196.00	$50,971.44	$49,423.92	$49,423.92	$49,423.92
100													
101	**BSOG**												
102	**BSOG System Dev Hrs**												
103	System Dev BST Labor Hours	Information Tech.	JG59		683.00	1,045.18							
104	Contractors Hours	Information Tech.			0.00	1,336.50							
105	Contractors Hourly Rate	Information Tech.				$82.00							
106	Program Dev Other Contracted Costs	*Attachment A, L32*				$1,290,020.98							
107	Other Dev Costs	Information Tech.			$0.00	$1,121.00							
108													
109	**BSOG: System Support**												
110	BST System Support Labor Hours	Information Tech.	JG58			0.00	0.00	*0.00*	*0.00*				
111	Application Maintenance Contract Svcs	Attachment A, L35				$93,893.95	$338,506.56	$336,164.16	$353,215.92	$327,376.32	$312,202.32	$312,202.32	$312,202.32
112	Other Support Costs	Information Tech.				$0	$0	$0	$0				
113													

INPUT SHEET

State-Line	Florida Description	FL Source	JFC/ PB/FRC	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
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			*$325,000.00*	*$0.00*	*$0.00*	*$0.00*	*$0.00*			
119	Hardware Support Exp.	Attachment A, L88				$131,584.80	$57,492.90	$43,685.55	$41,497.50	$39,762.15	$38,554.95	$38,554.95	$38,554.95
120													
121	**TAG**												
122	**TAG System Dev Hrs**												
123	System Dev BST Labor Hours	Information Tech.	JG59		221.00	3,245.33							
124	Contractors Hours	Information Tech.				*371.50*							
125	Contractors Hourly Rate	Information Tech.				$82.00							
126	Appl Dev Other Contracted Costs	Attachment A, L39				$1,642,934.20							
127	Other Dev Costs	Information Tech.				$5,211,431.00							
128													
129	**TAG: System Support**												
130	BST System Support Labor Hours	Information Tech.	JG58				*532.83*	*474.28*	*0.00*				
131	Application Maintenance Contract Svcs	Attachment A, L42					$846,266.40	$840,410.40	$883,039.80	$818,440.80	$780,505.80	$780,505.80	$780,505.80
132	Other Support Costs	Information Tech.					$700,000	$700,000	$700,000	$700,000	$700,000	$700,000	$700,000
133													
134	**TAG Software Expenses:**												
135	Software Right to Use Fees	Information Tech.				$239,707.00							
136													
137	**TAG Equipment**												
138	Installed Price of Mid-range Equipment	Information Tech.	530C			$1,735,042.00	$4,400,000.00	$1,000,000.00	$1,000,000.00	$1,000,000.00			
139	Hardware Support Exp.	Attachment A, L89				$32,107.04	$290,504.88	$220,737.96	$209,682.00	$200,913.48	$194,813.64	$194,813.64	$194,813.64
140													
141	**EDI**												
142	**EDI System Dev/Enhancements:**												
143	Proj Mgr Lbr Hrs For Appl Dev	Information Tech.	JG59		6,592.52								
144	Proj Mgr Lbr Hrs For Appl Dev		JG58		19,977.33								
145	Contractors Hours	Information Tech.			26,569.85	1,597.75							
146	Contractors Hourly Rate	Information Tech.			$58.13	$82.00							
147	Appl Dev Other Contracted Costs	Attachment A, L46				$1,228,670.81							
148	Other Dev Costs	Information Tech.			*$158,000.00*								
149													
150	**EDI: System Support**												
151	BST System Support Labor Hours	Information Tech.	JG58										
152	Application Maintenance Contract Svcs	Attachment A, L49				$685,509.40	$541,610.50	$537,862.66	$565,145.47	$523,802.11	$499,523.71	$499,523.71	$499,523.71
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	$10,000.00	$10,000.00	$10,000.00	$10,000.00			
157													
158	**EDI Equipment**												
159	Installed Price of Mid-range Equipment	Information Tech.	530C		$78,000.00								
160	Hardware Support Exp.	Attachment A, L90				*$43,634.88*	*$38,130.48*	*$28,973.16*	$27,522.00	$26,371.08	$25,570.44	$25,570.44	$25,570.44
161													
162	**ECTA**												
163	**ECTA System Dev Hrs**												
164	Proj Mgr for Dev & Enhancements	Information Tech.	JG59		413.50	394.12							
165	Contractors Hours	Information Tech.				362.50							
166	Contractors Hourly Rate	Information Tech.				*$82.00*							
167	Program Dev Other Contracted Costs	Attachment A, L60				$672,466.55							
168	Other Dev Costs	Information Tech.			$10,000.00	$16,221.00							

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INPUT SHEET

State-Line	Florida Description	FL Source	JFC/ PB/FRC	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
169													
170	Other Dev Hours:												
171	Network SME Sys Dev Hrs	Network	JG58			72.00							
172													
173	**ECTA: System Support**												
174	BST System Support Labor Hours	Information Tech.	JG58				0.00	0.00	0.00				
175	Application Maintenance Contract Svcs	Attachment A, I.63					$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
176	Other Support Costs	Information Tech.					$25,000	$25,000	$25,000	$25,000	$25,000	$25,000	$25,000
177													
178	**ECTA Software Expenses:**												
179	Software Right to Use Fees	Information Tech.				$1,092.00							
180													
181	**ECTA Equipment**												
182	Installed Price of Mid-range Equipment	Information Tech.	530C			$50,000.00							
183	Hardware Support Exp.	Attachment A, I.92				$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
184													
185	**CLEC TAFI**												
186	**CLEC TAFI System Dev Hrs**												
187	Proj Mgr for Dev & Enhancements	Information Tech.	JG59		2,293.61	10.95							
188	Contractors Hours	Information Tech.			86.01	126.75							
189	Contractors Hourly Rate	Information Tech.			$58.13	$82.00							
190	Program Dev Other Contracted Costs	Attachment A, I.53				$48,710.48							
191	Other Dev Costs	Information Tech.			$4,000.00	$2,241.00							
192	**Expense-Materials**												
193	Other-Cost of Paper, Envelopes, Postage	Prod Comm'lzation		$3,000.00									
194	TAFI Development Server	Prod Comm'lzation		$600.00									
195	TAFI Test System Server	Prod Comm'lzation		$400.00									
196	**Expense-Employee Other**												
197	Development Tools Training	Prod Comm'lzation		$1,200.00									
198	**Expense-Provisioning**	Prod Comm'lzation		$336.00									
199	**Expense-SecureID Cards**	Prod Comm'lzation		$1,800.00									
200													
201	**CLEC TAFI: System Support**												
202	BST System Support Labor Hours	Information Tech.	JG58		0.00	86.04	177.66						
203	Application Maintenance Contract Svcs	Attachment A, I.56				$69,500.48	$135,402.62	$134,465.66	$141,286.37	$130,950.53	$124,880.93	$124,880.93	$124,880.93
204	Other Support Costs	Information Tech.			0	$0	$6,494	$6,494	$6,494	$6,494	$6,494	$6,494	$6,494
205													
206	Network On-going Support:												
207	Annual Hours Supporting Trouble Resolution Units	Network	JG58			142.60	142.60	142.60	142.60				
208													
209	**CLEC TAFI Software License Fees:**												
210	Software Right to Use Fees	Information Tech.			$47,000.00	$60,066.00	$43,854.00	$43,854.00	$43,854.00	$43,854.00			
211	TAFI Development Server	Prod Comm'lzation		$22,799.70									
212	TAFI Test System Server	Prod Comm'lzation		$38,280.00									
213													
214	**CLEC TAFI Equipment**												
215	Installed Price of Mid-range Equipment	Information Tech.	530C		$1,078,000.00								
216	Hardware Support Exp.	Attachment A, I.91				$79,107.84	$66,751.20	$50,720.40	$48,180.00	$46,165.20	$44,763.60	$44,763.60	$44,763.60
217	TAFI Dev. System Networking	Prod Comm'lzation	630C	$2,400.00									
218	TAFI Test System Networking	Prod Comm'lzation	630C	$2,400.00									
219	TAFI Dev. System Datakit	Prod Comm'lzation	630C	$5,882.80									
220	TAFI Test System Datakit	Prod Comm'lzation	630C	$17,872.80									
221	TAFI Dev. Server	Prod Comm'lzation	530C	$84,635.10									
222	TAFI Test System Server	Prod Comm'lzation	530C	$290,250.45									
223													

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State-Line	Florida Description	FL Source	JFC/ PB/FRC	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
224	**System Dev Labor Hours:**												
225	TAFI Project Support (RRC)	Prod Comm'lzation	JG58	320									
226	TAFI System Manager - IT	Prod Comm'lzation	JG58	160									
227	**Analysis**												
228	Busess SME - ICS	Prod Comm'lzation	JG58	320									
229	Other Legacy System SMEs - IT	Prod Comm'lzation	JG58	160									
230	TAFI SME - Flow Implementation	Prod Comm'lzation	JG58	320									
231	**Design**												
232	Designers - IT	Prod Comm'lzation	JG58	160									
233	**Construction**												
234	Programmers	Prod Comm'lzation	JG57	160									
235	**Support**												
236	Development System Manager	Prod Comm'lzation	JG59	80									
237	Hardware Implementation Lead	Prod Comm'lzation	JG58	320									
238	Platform Support	Prod Comm'lzation	JG58	320									
239	**Operations**												
240	Corp Comm Planner	Prod Comm'lzation	JG59	320									
241	CSA	Prod Comm'lzation	JG58	320									
242	RTOC Support	Prod Comm'lzation	JG58	160									
243	Dials Admin	Prod Comm'lzation	JG58	160									
244	Data Centers	Prod Comm'lzation	JG58	320									
245	Informix DBA	Prod Comm'lzation	JG58	160									
246	OSG/PM	Prod Comm'lzation	JG58	160									
247													
248													
249	**Contractor Services**												
250	Proj Mgr Contract Svc Cost	Prod Comm'lzation		$22,360.00									
251	Technical Writer Contract Svc Cost	Prod Comm'lzation		$22,360.00									
252													
253	**Billing Dev/Enhancements:**												
254	OSS Team Development Meetings for CRIS(BBI)	BBI	JG58			64							
255	OSS Billing System Design and Specifications(BBI)	BBI				160							
256	Contracted Hourly Rate	BBI				$58.00							
257	OSS Team Development Meetings for CABS(BBI)	BBI	JG58			34							
258	IT Billing Project Management(BST)	Information Tech.	JG59		100	10							
259	IT Billing Project Management(BST)	Information Tech.	JG58		380	250							
260	IT Billing Project Management(BST)	Information Tech.			100	150							
261	IT Billing Contracted Hourly Rate	Information Tech.			$91.00	$91.00							
262	IT Billing Project Management(BBI)	Information Tech.	JG59			220							
263	IT Billing Project Management(BBI)	Information Tech.	JG58			50							
264	IT Billing Project Management(BBI)	Information Tech.				49							
265	Billing Prgm Dev Contract Svcs Labor Hours	Information Tech.			85								
266	Billing Prgm Dev Other Contracted Costs	Attachment A, 1.67				$42,285.06							
267													
268	**Billing On-going Support:**												
269	Support and Update Rate Databases	BBI	JG56				96.00	96.00	86.50				
270	Testing, Billing Verification and Implem Guides	BBI	JG58			400.00	750.00	600.00	500.00				
271	Program Planning Support	BBI	JG59					350.00	350.00				
272	Billling Program Mtce Support	Attachment A, 1.70			$0.00	$0.00	$0.00	$16,808.21	$17,660.80	$16,368.82	$15,610.12	$15,610.12	$15,610.12
273	USOC's and Detailed Service Order Edits	BBI			45.00	142.00	50.00	10.00	10.00				
274	Contracted Hourly Rate	BBI			$58.13	$82.00	$82.00	$82.00	$82.00				
275													
276													
277													
278	Mechanized Local Service Requests (LSR)	Interconnection					3,041,009	8,966,752	12,220,662	14,696,482	17,133,195	18,846,514	20,559,833

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INPUT SHEET

State-Line	Florida Description	FL Source	JFC/ PB/FRC	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
279													
280	**LESOG-ICS Requirements Group**												
281	MKPB 58	Interconnection		1700									
282	Contractor 1	Interconnection		327.5									
283	Contractor 2	Interconnection		424.5									
284	Contractor 3	Interconnection		337									
285	Contractor 4	Interconnection		415.75									
286	Contractor 5	Interconnection		280.5									
287	Contractor 6	Interconnection		180									
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		183.5									
297	*MKPB59*	*Interconnection*	JG59	440									
298	Contractor 16	Interconnection		16									
299	Contractor 17	Interconnection		0									
300													
301													
302	Contractor 1 thru 8 Hourly Rate	Interconnection		$45.00									
303	Contractor 9 thru 14 Hourly Rate	Interconnection		$55.00									
304	Contractor 15 Hourly Rate	Interconnection		$52.00									
305	Contractor 16 and 17 Hourly Rate	Interconnection		$56.00									
306													
307													
308	**PROJECT MANAGEMENT:**												
309	**LENS:**												
310	Overall Proj Coordination	Prod Comm'lzation	JG59		765.60	184.80	202.40						
311	Requirements Coordination	Prod Comm'lzation	JG59		1,540.00	202.40	580.80						
312	Overall Coordinator	Prod Comm'lzation	JG59		202.40								
313	Overall Proj Coordination	Prod Comm'lzation	JG59			1,337.60	2,288.00						
314	Overall Proj Coordination	Prod Comm'lzation	JG58		202.40								
315	Overall Coordinator	Prod Comm'lzation	JG61		932.80								
316													
317	**LESOG:**												
318	Requirements Writer	Prod Comm'lzation	JG56			2,288.00	1,972.00						
319													
320	**LEO:**												
321	Overall Coordinator	Prod Comm'lzation	JG61		2,288.00	2,288.00	2,288.00						
322	Overall Proj Coordinator	Prod Comm'lzation	JG59			1,540.00	932.80						
323	Proj Mgmnt	Prod Comm'lzation	JG59			1,540.00	2,288.00						
324	Proj Support	Prod Comm'lzation	JG58			1,733.60	1,733.60						
325													
326	**BSOG:**												
327	Overall Proj Coordinator	Prod Comm'lzation	JG59		1,927.20	1,927.20	0.00						
328													
329	**TAG:**												
330	Overall Proj Coordinator	Prod Comm'lzation	JG58			1,540.00	1,540.00						
331	Proj Support	Prod Comm'lzation	JG56			1,733.60	1,733.60						
332													
333	**Other Functions:**												

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PROPRIETARY-Not for Disclosure Outside of BellSouth Except by Written Agreement

INPUT SHEET

State-Line	Florida Description	FL Source	JFC/ PB/FRC	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
334	Productive Weeks Per Year	Finance Cost Matters				48.20	48.20	48.20	48.20	48.20	48.20	48.20	48.20
335	Productive Hours Per Week	Finance Cost Matters				40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
336													
337	Commission Priorities Coordination Headcount	Interconnection	JG59			1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
338													
339	ICS Operations Support Headcount	Interconnection	JG58			3.75	5.00	8.00	9.00	9.00	9.00	9.00	9.00
340													
341	**PCU Contracted Labor:**												
342	*LENS Requirements, Trouble Shoot Labor Hours:*												
343	United Info Tech Corp	Prod Comm'lzation			148.29								
344	Advantage Funding Corp	Prod Comm'lzation			125.94	398.86							
345	Prosoft	Prod Comm'lzation			63.28								
346	COMSYS	Prod Comm'lzation			586.36								
347	Diversified Executive System, Inc.	Prod Comm'lzation			713.14	80.11							
348													
349	EDI Requirements, Trbl Shoot Labor Hours:												
350	TEL TEK	Prod Comm'lzation			226.91								
351	Advantage Funding	Prod Comm'lzation			262.61	3,823.60							
352	Brannon & Tully	Prod Comm'lzation				785.10							
353	*United Infor Technologies*	Prod Comm'lzation				595.65							
354	Prosoft	Prod Comm'lzation				1,234.15							
355	Diversified Executive Sys	Prod Comm'lzation				2,133.89							
356	DMR Consulting	Prod Comm'lzation				347.00							
357	COMSYS	Prod Comm'lzation				1,247.26							
358													
359	CLEC TAFI Requirements, Trbl Shoot Labor Hours:												
360	Prosoft	Prod Comm'lzation				637.41							
361	Diversified Executive	Prod Comm'lzation				273.09							
362	Advantage Funding	Prod Comm'lzation				475.03							
363													
364	*LESOG Requirements, Trbl Shoot, Rel Mgmnt Labor Hours:*												
365	Tel Tek	Prod Comm'lzation			223.52								
366	Advantage Funding	Prod Comm'lzation				841.01							
367	United Infor Technologies	Prod Comm'lzation			186.40	96.91							
368	Diversified Executive	Prod Comm'lzation			2,185.68	213.21							
369	Prosoft	Prod Comm'lzation			699.42								
370	COMSYS	Prod Comm'lzation				267.35							
371													
372	LEO Requirements, Trbl Shoot Labor Hours:												
373	Brannon & Tully	Prod Comm'lzation				498.72							
374	United Infor Technologies	Prod Comm'lzation				105.42							
375	*Diversified Executive Sys*	Prod Comm'lzation				557.13							
376	Advantage Funding	Prod Comm'lzation				1,416.89							
377	DMR Consulting	Prod Comm'lzation				165.75							
378	COMSYS	Prod Comm'lzation				503.03							
379													
380	BSOG Requirements, Trbl Shoot, Release Mgmnt Labor Hours:												
381	Brannon & Tully	Prod Comm'lzation				135.48							
382	Prosoft	Prod Comm'lzation				12.60							
383	Diversified Executive Sys	Prod Comm'lzation				521.72							
384	Advantage Funding	Prod Comm'lzation				227.27							
385													
386	***Contracted Hourly Rates:***												
387	United Infor Technologies	Prod Comm'lzation			$55.00	$55.00							
388	Advantage Funding Corp	Prod Comm'lzation			$55.00	$58.50							

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PROPRIETARY-Not for Disclosure Outside of BellSouth Except by Written Agreement

INPUT SHEET													
State-	Florida	FL	JFC/										
Line	Description	Source	PB/FRC	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
389	Prosoft	Prod Comm'lzation			$57.50	$57.50							
390	COMSYS	Prod Comm'lzation			$70.50	$70.50							
391	Diversified Executive Sys	Prod Comm'lzation			$70.50	$57.67							
392	TEL TEK Solutions	Prod Comm'lzation			$55.00								
393	Brannon & Tully	Prod Comm'lzation				$55.00							
394	DMR Consulting	Prod Comm'lzation				$64.00							
395													
396	OSS Electronic Interface Group:												
397	Requirements Writer, Dev Acceptence Criteria	Prod Comm'lzation	JG58		1,709.00	5,821.00							
398	Develop Test Plans-UAT Testing	Prod Comm'lzation	JG57		2,085.00	8,845.00							
399													
400	**Mechanized Fallout Handling Time:**						14.0%	7.0%	5.0%	4.0%	3.0%	3.0%	3.0%
401	Percent of Mechanized Orders To Fallout	LCSC					0.42	0.42	0.42	0.42	0.42	0.42	0.42
402	LCSC Hours Per LSR	LCSC	230X										
403													
404	Annual Hardware Maintence:					$72,000.00	$76,800.00	$81,600.00	$86,400.00	$91,200.00	$96,000.00	$96,000.00	$96,000.00
405	LENS	Attachment A, L107				$28,800.00	$28,800.00	$28,800.00	$28,800.00	$28,800.00	$28,800.00	$28,800.00	$28,800.00
406	LESOG	Attachment A, L108				$19,200.00	$9,600.00	$9,600.00	$9,600.00	$9,600.00	$9,600.00	$9,600.00	$9,600.00
407	BSOG	Attachment A, L109				$24,000.00	$24,000.00	$24,000.00	$24,000.00	$24,000.00	$24,000.00	$24,000.00	$24,000.00
408	TAG	Attachment A, L110				$14,400.00	$14,400.00	$14,400.00	$14,400.00	$14,400.00	$14,400.00	$14,400.00	$14,400.00
409	CLEC TAFI	Attachment A, L111											

INPUT SHEET State- Line	Florida Description	FL Source	JFC/ PB/FRC	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
410													
411	Annual Software Maintenance:					$10,546.20	$11,249.28	$11,952.36	$12,655.44	$13,358.52	$14,061.60	$14,061.60	$14,061.60
412	LENS	Attachment A, L114				$4,218.48	$4,218.48	$4,218.48	$4,218.48	$4,218.48	$4,218.48	$4,218.48	$4,218.48
413	LESOG	Attachment A, L115				$2,812.32	$1,406.16	$1,406.16	$1,406.16	$1,406.16	$1,406.16	$1,406.16	$1,406.16
414	BSOG	Attachment A, L116				$3,515.40	$3,515.40	$3,515.40	$3,515.40	$3,515.40	$3,515.40	$3,515.40	$3,515.40
415	TAG	Attachment A, L117				$2,109.24	$2,109.24	$2,109.24	$2,109.24	$2,109.24	$2,109.24	$2,109.24	$2,109.24
416	CLEC TAFI	Attachment A, L118											
417													
418	Number of Years of Annual Cost of Investment			4.4	4.4	4.4	4.4	4.4	4.4	4.0	3.0	2.0	1.0
419	To Recover During the Study Period (2000-2005):												
420				9.90%	9.90%	9.90%	9.90%	9.90%	9.90%	9.90%	9.90%	9.90%	9.90%
421	Cost of Money			-4	-3	-2	-1	0	1	2	3	4	5
422	Number of Years												

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.**

State	Cost Element #	FRC	Sub FRC	Volume Sensitive $ Amount	Volume Insensitive $ Amount
FL	F.1.62	530C	00	1.2534637	
FL	F.1.62	630C	00	0.0157818	
	END				

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.**

State	Cost Element #	Recurring Expense Description (Limited to 25 characters)	Recurring Volume Sensitive $ Amount	Recurring Volume Insensitive $ Amount
FL	F.1.62	Application Mtce		0.3948640
FL	F.1.62	Other Support Costs		0.0605702
FL	F.1.62	Software Mtce		0.0037301
FL	F.1.62	Hardware Op Supp		0.0582646
FL	F.1.62	Hardware Mtce		0.0142791
FL	F.1.62	Trbl M&R Appl Mtce		0.0116068
FL	F.1.62	Trbl M&R Oth Support		0.0025024
FL	F.1.62	Trbl M&R Software Mtce		0.0002019
FL	F.1.62	Trbl M&R Hardware Op Supp		0.0053068
FL	F.1.62	Trbl M&R Hardware Mtce		0.0013784
	END			

Maximum 10 entries per Cost Element #

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.**

State	Cost Element #	Nonrecurring Expense Description (Limited to 25 characters)	Nonrecurring $ Amount	Nonrecurring First $ Amount	Nonrecurring Additional $ Amount	Nonrecurring Initial $ Amount	Nonrecurring Subsequent $ Amount
FL	F.1.61	Sys Dev/Enhance/Implem	0.4252592				
FL	F.1.61	Other Dev	0.0927562				
FL	F.1.61	Software RTU Fees	0.0254470				
FL	F.1.61	Testing, Requirements Dev	0.0220007				
FL	F.1.61	Billing Proj Mgmnt	0.0002108				
FL	F.1.61	Billing Dev	0.0008388				
FL	F.1.61	Trbl M&R Sys Dev	0.0133521				
FL	F.1.61	Trbl M&R Sys Oth Dev	0.0006947				
FL	F.1.61	Trbl M&R Sys SW RTU Fee	0.0053014				
FL	F.1.61	Trbl M&R Sys Requirements	0.0013045				
	END						

Maximum 10 entries per Cost Element #

000053

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	Work Time (Hours) Volume Insensitive
FL	F.1.62	LENS Sys Support	JG58		0.000013
FL	F.1.62	LEO Sys Support	JG58		0.000016
FL	F.1.62	LESOG Sys Support	JG58		0.000000
FL	F.1.62	BSOG Sys Support	JG58		0.000000
FL	F.1.62	TAG Sys Support	JG58		0.000014
FL	F.1.62	EDI Sys Support	JG58		0.000000
FL	F.1.62	Trbl M&R Sys Support	JG58		0.000004
FL	F.1.62	Trbl Resolut Units Supp	JG58		0.000008
FL	F.1.62	Supp/Update Rate Database	JG56		0.000004
FL	F.1.62	Test/Bill Verify/Guides	JG58		0.000032
FL	F.1.62	Billing Prgm Mtce	JG59		0.000009
FL	F.1.62	Commission Coordination	JG59		0.000185
FL	F.1.62	ICS Operations Support	JG58		0.001356
	END				

Maximum 20 entries per Cost Element #

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 6/01.
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-01

State	Cost Element #	Cost Element Life (Mo)	Labor Expense Description (Limited to 25 characters)	JFC/ Payband	(For use w/ one NR) Installation Time (Hours)	(For use w/ one NR) 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
FL	F.1.61	0	Sys Dev/Enhance/Implem	JG59	0.000499									
FL	F.1.61	0	Sys Dev/Enhance/Implem	JG58	0.001388									
FL	F.1.61	0	Sys Dev/Enhance/Implem	JG56	0.000038									
FL	F.1.61	0	Billing Proj Mgmnt	JG59	0.000006									
FL	F.1.61	0	Billing Proj Mgmnt	JG58	0.000012									
FL	F.1.61	0	Billing Team Rep	JG58	0.000002									
FL	F.1.61	0	Proj Mgmnt	JG61	0.000129									
FL	F.1.61	0	Proj Mgmnt	JG59	0.000291									
FL	F.1.61	0	Proj Mgmnt	JG58	0.000139									
FL	F.1.61	0	Proj Mgmnt	JG56	0.000120									
FL	F.1.61	0	Trbl M&R Sys Dev/Implem	JG59	0.000063									
FL	F.1.61	0	Trbl M&R Sys Dev/Implem	JG58	0.000047									
FL	F.1.61	0	Trbl M&R Sys Dev/Implem	JG57	0.000003									
FL	F.1.61	0	Trbl M&R Sys Dev/Implem	JG58	0.000014									
FL	F.1.61	0	Trbl M&R Sys Dev/Implem	JG58	0.000006									
FL	F.1.61	0	El Req/Dev Criteria	JG58	0.000125									
FL	F.1.61	0	El Test Plans Dev	JG57	0.000181									
FL	F.1.62	0	LCSC Proc Mech LSR Fallout	230X	0.018655									
	END													

Maximum of 25 entries per Cost Element #

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
LENS

Workpaper: 1
State: Florida

Line	Description	Source	PB/FRC	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
5	LENS												
6	**NONRECURRING:**												
7													
8	**LENS Sys *Dev/Enhancements/Implementation:***												
9	BST Labor Hours:												
10	LENS Develop/Enhance/Implem	Input Sheet, L7	JG59		11,339.60	958.32							
11	LENS Develop/Enhance/Implem	Input Sheet, L8	JG58		34,362.40	3,228.08							
12	LENS Develop/Enhance/Implem	Input Sheet, L9		1,608.00									
13													
14	IT PB59 Headcount	Input Sheet, L16	JG59	0.35									
15	IT PB56 Headcount	Input Sheet, L17	JG56	3.00									
16	Total Headcount	L14+L15		3.35									
17													
18	LENS Sys Dev/Enhnce/Implm	*96=L14/L16*L12, Other Yrs=L10*	JG59	168.00	11,339.60	958.32							
19	LENS Sys Dev/Enhnce/Implm	L11	JG58	0.00	34,362.40	3,228.08							
20	LENS Sys Dev/Enhnce/Implm	96=L12-L18, Other Yrs=0	JG56	1,440.00	0.00	0.00							
21													
22	Contracted Services:												
23	LENS Dev/Enhance Contracted Hours	Input Sheet, L10		7,207.50	77,171.00	6,970.05							
24	Contracted Hourly Rate	Input Sheet, L11		$50.00	$58.13	$82.00							
25	Dev/Enhance LENS Sys Contracted Costs	L23*L24		$360,375.00	$4,485,950.23	$571,544.10							
26	Program Dev Other Contracted Costs	Input Sheet, L12		$0.00	$0.00	$3,795,529.34							
27	LENS Sys Dev/Enh/Impl Cost	L25+L26		$360,375.00	$4,485,950.23	$4,367,073.44							
28													
29	Other System Costs:												
30	LENS Oth Dev Costs	Input Sheet, L13		$0.00	$196,000.00	$16,246.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
31	*LENS SW RTU Fee*	Input Sheet, L25		$50,856.00	$621,000.00	$136,450.00	$240,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
32	Tot Oth Sys Costs	L30+L31		$50,856.00	$817,000.00	$152,696.00	$240,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
33													
34	**LENS Project Management:**												
35	BST Labor Hours:												
36	Overall Proj Coordination	Input Sheet, (L310+L313)	JG59		765.60	1,522.40	2,490.40						
37	Overall Proj Coordination	Input Sheet, L314	JG58		202.40	0.00	0.00						
38	Requirements Coordination	Input Sheet, L311	JG59		1,540.00	202.40	580.80						
39	Overall Coordinator	Input Sheet, L312	JG59		202.40	0.00	0.00						
40	Overall Coordinator	Input Sheet, L315	JG61		932.80	0.00	0.00						
41													
42	**LENS Requirements Contracted Labor Hr:**												
43	United Info Tech Corp	Input Sheet, L343			148.29	0.00							
44	*Advantage Funding* Corp	Input Sheet, L344			125.94	398.86							
45	Prosoft	Input Sheet, L345			63.28	0.00							
46	COMSYS	Input Sheet, L346			586.36	0.00							
47	Diversified Executive System, Inc.	Input Sheet, L347			713.14	80.11							
48													
49	Contracted Hourly Rates:												
50	United Infor Technologies	Input Sheet, L387			$55.00	$55.00							
51	Advantage Funding Corp	Input Sheet, L388			$55.00	*$58.50*							
52	Prosoft	Input Sheet, L389			$57.50	$57.50							
53	COMSYS	Input Sheet, L390			$70.50	$70.50							

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Line	Description	Source	PB/FRC	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
54	Diversified Executive Sys	Input Sheet, L391			$70.50	$57.67							
55													
56	**LENS Requirements Contracted Costs:**												
57	United Info Tech Corp	L43*L50			$8,155.95	$0.00							
58	Advantage Funding Corp	L44*L51			$6,926.70	$23,333.31							
59	Prosoft	L45*L52			$3,638.60	$0.00							
60	COMSYS	L46*L53			$41,338.38	$0.00							
61	Diversified Executive System, Inc.	L47*L54			$50,276.37	$4,619.94							
62	Tot Requirements Contrct Costs	L57+L58+L59+L60+L61			$110,336.00	$27,953.25							
63													
64													
65	**RECURRING:**												
66													
67	**Volume Insensitive**												
68													
69	**Recurring BST Labor Hours:**												
70	LENS Sys Support	Input Sheet, L20	JG58	0.00	0.00	0.00	177.65	158.18	158.18	158.18	158.18	158.18	158.18
71													
72	**Recurring Additive:**												
73	LENS Appl Mtce Cost	Input Sheet, L21		$0.00	$0.00	$711,273.12	$1,100,146.32	$1,092,533.52	$1,147,951.74	$1,063,973.04	$1,014,657.54	$1,014,657.54	$1,014,657.54
74	LENS Oth Supp Cost	Input Sheet, L22		$0.00	$0.00	$40,548.00	$50,000.00	$50,000.00	$50,000.00	$50,000.00	$50,000.00	$50,000.00	$50,000.00
75	LENS SW Mtce	96=Input Sheet, L26, Oth Yrs=Input L412		$83,398.46	$0.00	$10,546.20	$11,249.28	$11,952.36	$12,655.44	$13,358.52	$14,061.60	$14,061.60	$14,061.60
76	LENS HW Support	Input Sheet, L37		$0.00	$0.00	$335,789.76	$290,504.88	$220,737.96	$209,682.00	$200,913.48	$194,813.64	$194,813.64	$194,813.64
77	LENS HW Mtce	Input Sheet, L405		$0.00	$0.00	$72,000.00	$76,800.00	$81,600.00	$86,400.00	$91,200.00	$96,000.00	$96,000.00	$96,000.00
78													
79	**LENS Equipment:**												
80	Installed Price of Each Personal Computer	Input Sheet, L29	630C	$7,000.00									
81	Number of Personal Computers Purchased	Input Sheet, L30		15									
82	Installed Price of X Terminals	Input Sheet, L31	530C	$2,300.00									
83	Number of X Terminal Purchased	Input Sheet, L32		20									
84	Installed Price of 2 Dev Application Servers	Input Sheet, L33	530C	$276,966.43									
85	Installed Price of 3 Test Servers	Input Sheet, L34	530C	$419,526.92									
86	Installed Price of 3 Application Servers	Input Sheet, L35	530C	$441,411.98									
87	Installed Price of Midranges	Input Sheet, L36	530C	$0.00	$2,974,000.00	$920,764.00	$500,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
88													
89	**Investment Summarized:**												
90	Personal Computers	L80*L81	630C	$105,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
91	X Terminals	L82*L83	530C	$46,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
92	Servers	L84+L85+L86	530C	$1,137,905.33	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
93	Midranges	L87	530C	$0.00	$2,974,000.00	$920,764.00	$500,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
94													
95	**Investment Summarized FRC:**												
96	Personal Computers	L90	630C	$105,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
97	Other Gen Purpose Computers	L91+L92+L93	530C	$1,183,905.33	$2,974,000.00	$920,764.00	$500,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
98	Tot Gen Purpose Computers	L96+L97		$1,288,905.33	$2,974,000.00	$920,764.00	$500,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
99													
100	**SUMMARY:**												
101	**NONRECURRING:**												
102	BST Labor Hours:												
103	LENS Sys Dev/Enhnce/Implm	L18	JG59	168.00	11,339.60	958.32	0.00						

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
LENS

Workpaper: 1
State: Florida

Line	Description	Source	PB/FRC	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
104	LENS Sys Dev/Enhnce/Implm	L19	JG58	0.00	34,362.40	3,228.08	0.00						
105	LENS Sys Dev/Enhnce/Implm	L20	JG56	1,440.00	0.00	0.00	0.00						
106	LENS Proj Mgmnt	L40	JG61		932.80	0.00	0.00						
107	LENS Proj Mgmnt	L36+L38+L39	JG59		2,508.00	1,724.80	3,071.20						
108	LENS Proj Mgmnt	L37	JG58		202.40	0.00	0.00						
109													
110	Additive:												
111	LENS Sys Dev/Enh/Impl Cost	L27		$360,375.00	$4,485,950.23	$4,367,073.44	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
112	LENS Oth Dev Costs	L30		$0.00	$196,000.00	$16,246.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
113	LENS SW RTU Fee	L31		$50,856.00	$621,000.00	$136,450.00	$240,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
114	LENS Requirement Group	L62		$0.00	$110,336.00	$27,953.25	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
115													
116	**RECURRING:**												
117	BST Labor Hours:												
118	LENS Sys Support	L70	JG58	0.00	0.00	0.00	177.65	158.18	158.18	158.18	158.18	158.18	158.18
119													
120	Additive:												
121	LENS Appl Mtce Cost	L73		$0.00	$0.00	$711,273.12	$1,100,146.32	$1,092,533.52	$1,147,951.74	$1,063,973.04	$1,014,657.54	$1,014,657.54	$1,014,657.54
122	LENS Oth Supp Cost	L74		$0.00	$0.00	$40,548.00	$50,000.00	$50,000.00	$50,000.00	$50,000.00	$50,000.00	$50,000.00	$50,000.00
123	LENS SW Mtce	L75		$83,398.46	$0.00	$10,546.20	$11,249.28	$11,952.36	$12,655.44	$13,358.52	$14,061.60	$14,061.60	$14,061.60
124	LENS HW Support	L76		$0.00	$0.00	$335,789.76	$290,504.88	$220,737.96	$209,682.00	$200,913.48	$194,813.64	$194,813.64	$194,813.64
125	LENS HW Mtce	L77		$0.00	$0.00	$72,000.00	$76,800.00	$81,600.00	$86,400.00	$91,200.00	$96,000.00	$96,000.00	$96,000.00
126													
127	Investment:												
128	Personal Computers	L96	630C	$105,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
129	Oth Gen Purp Computers	L97	530C	$1,183,905.33	$2,974,000.00	$920,764.00	$500,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

000058

PROPRIETARY-Not for Disclosure Outside of BellSouth Except by Written Agreement

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
LEO

Workpaper: 2
State: Florida

Line	Description	Source	PB/FRC	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
5	**LEO**												
6	**NONRECURRING:**												
7													
8	**LEO Sys Dev/Enhancements/Implementation:**												
9	BST Labor Hours:												
10	LEO Develop/Enhance/Implem	Input Sheet, L41	JG59		1,334.39	365.19							
11	LEO Develop/Enhance/Implem	Input Sheet, L42	JG58		6,514.91	1,782.90							
12	LEO Develop/Enhance/Implem	Input Sheet, L43		2,435.00									
13													
14	IT PB59 Headcount	Input Sheet, L50	JG59	0.35									
15	IT PB58 Headcount	Input Sheet, L51	JG58	2.00									
16	Total Headcount	L14+L15		2.35									
17													
18	LEO Sys Dev/Enhnce/Implm	96=L14/L16*L12, Other Yrs=L10	JG59	362.66	1,334.39	365.19							
19	LEO Sys Dev/Enhnce/Implm	96=L12-L18, Other Yrs=L11	JG58	2,072.34	6,514.91	1,782.90							
20													
21													
22	Contracted Services:												
23	*LEO Dev/Enhance Contracted Hours*	Input Sheet, L44		3,487.00	28,126.61	4,098.00							
24	Contracted Hourly Rate	Input Sheet, L45		$50.00	$58.13	$82.00							
25	Dev/Enhance LEO Sys Contracted Costs	L23*L24		$174,350.00	$1,634,999.84	$336,036.00							
26	Program Dev Other Contracted *Costs*	*Input Sheet, L46*		$0.00	$0.00	$4,180,049.88							
27	LEO Sys Dev/Enh/Impl Cost	L25+L26		$174,350.00	$1,634,999.84	$4,516,085.88							
28													
29	Other System Costs:												
30	LEO Oth Dev Costs	Input Sheet, L47		$0.00	$6,000.00	$4,848.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
31	LEO SW RTU Fee	Input Sheet, L59		$0.00	$0.00	$14,400.00	$14,400.00	$14,400.00	$14,400.00	$14,400.00	$0.00	$0.00	$0.00
32	Tot Oth Sys Costs	L30+L31		$0.00	$6,000.00	$19,248.00	$14,400.00	$14,400.00	$14,400.00	$14,400.00	$0.00	$0.00	$0.00
33													
34	**LEO Project Management:**												
35	BST Labor Hours:												
36	Overall Coordination	Input Sheet, L321	JG61		2,288.00	2,288.00	2,288.00						
37	Overall Proj Coordination	Input Sheet, L322	JG59		0.00	1,540.00	932.80						
38	Proj Mgmnt	Input Sheet, L323	JG59		0.00	1,540.00	2,288.00						
39	Proj Suppon	Input Sheet, L324	JG58		0.00	1,733.60	1,733.60						
40													
41	**LEO Requirements Contracted Labor Hr:**												
42	Brannon & Tully	Input Sheet, L373				498.72							
43	United Infor *Technologies*	*Input Sheet, L374*				105.42							
44	Diversified Executive Sys	Input Sheet, L375				557.13							
45	Advantage Funding	Input Sheet, L376				1,416.89							
46	DMR Consulting	Input Sheet, L377				165.75							
47	COMSYS	Input Sheet, L378				503.03							
48													
49	Contracted Hourly Rates:												
50	Brannon & Tully	Input Sheet, L393				$55.00							
51	United Infor Technologies	Input Sheet, L387				$55.00							
52	Diversified Executive Sys	Input Sheet, L391				$57.67							
53	Advantage Funding	Input Sheet, L388				$58.50							

650000

Line	Description	Source	PB/FRC	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
54	DMR Consulting	Input Sheet, L394				$64.00							
55	COMSYS	Input Sheet, L390				$70.50							
56													
57	**LEO Requirements Contracted Costs:**												
58	Brannon & Tully	L42*L50				$27,429.60							
59	United Infor Technologies	L43*L51				$5,798.10							
60	Diversified Executive Sys	L44*L52				$32,129.69							
61	Advantage Funding	L45*L53				$82,888.07							
62	DMR Consulting	L46*L54				$10,608.00							
63	COMSYS	L47*L55				$35,463.62							
64	Tot Requirements Contrct Costs	L58+L59+L60+L61+L62+L63				$194,317.07							
65													
66													
67	**RECURRING:**												
68													
69	**Volume Insensitive**												
70													
71	**Recurring BST Labor Hours:**												
72	LEO Sys Support	Input Sheet, L54	JG58	0.00	0.00	0.00	355.17	411.19	440.85	0.00	0.00	0.00	0.00
73													
74	**Recurring Additive:**												
75	LEO Appl Mtce Cost	Input Sheet, L55		$0.00	$0.00	$675,804.70	$1,184,772.96	$1,176,574.56	$1,236,255.72	$1,145,817.12	$1,092,708.12	$1,092,708.12	$1,092,708.12
76	LEO Oth Supp Cost	Input Sheet, L56		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
77	LEO HW Support	Input Sheet, L65		$0.00	$0.00	$42,065.28	$35,478.72	$26,958.24	$25,608.00	$24,537.12	$23,792.16	$23,792.16	$23,792.16
78	Tot Other On-going Costs	L75+L76+L77		$0.00	$0.00	$717,869.98	$1,220,251.68	$1,203,532.80	$1,261,863.72	$1,170,354.24	$1,116,500.28	$1,116,500.28	$1,116,500.28
79													
80													
81	**LEO Equipment:**												
82	Installed Price of Each Personal Computer	Input Sheet, L62	630C	$7,000.00									
83	Number of Personal Computers Purchased	Input Sheet, L63		4									
84	Installed Price of Midranges	Input Sheet, L64	530C	$0.00	$0.00	$46,002.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
85													
86	**Investment Summarized FRC:**												
87	Personal Computers	L82*L83	630C	$28,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
88	Other Gen Purpose Computers	L84	530C	$0.00	$0.00	$46,002.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
89	Tot Gen Purpose Computers	L87+L88		$28,000.00	$0.00	$46,002.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
90													
91	**SUMMARY:**												
92	**NONRECURRING:**												
93	BST Labor Hours:												
94	LEO Sys Dev/Enhnce/Implm	L18	JG59	362.66	1,334.39	365.19	0.00						
95	LEO Sys Dev/Enhnce/Implm	L19	JG58	2,072.34	6,514.91	1,782.90	0.00						
96	LEO Proj Mgmnt	L36	JG61		2,288.00	2,288.00	2,288.00						
97	LEO Proj Mgmnt	L37+L38	JG59		0.00	3,080.00	3,220.80						
98	LEO Proj Mgmnt	L39	JG58		0.00	1,733.60	1,733.60						
99													
100	Additive:												
101	LEO Sys Dev/Enh/Impl Cost	L27		$174,350.00	$1,634,999.84	$4,516,085.88	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
102	LEO Oth Dev Costs	L30		$0.00	$6,000.00	$4,848.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
LEO

Workpaper: 2
State: Florida

Line	Description	Source	PB/FRC	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
103	LEO SW RTU Fee	L31		$0.00	$0.00	$14,400.00	$14,400.00	$14,400.00	$14,400.00	$14,400.00	$0.00	$0.00	$0.00
104	LEO Requirement Group	L64		$0.00	$0.00	$194,317.07	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
105													
106	**RECURRING:**												
107	BST Labor Hours:												
108	LEO Sys Support	L72	JG58	0.00	0.00	0.00	355.17	411.19	440.85	0.00	0.00	0.00	0.00
109													
110	Additive:												
111	LEO Appl Mtce Cost	L75		$0.00	$0.00	$675,804.70	$1,184,772.96	$1,176,574.56	$1,236,255.72	$1,145,817.12	$1,092,708.12	$1,092,708.12	$1,092,708.12
112	LEO Oth Supp Cost	L76		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
113	LEO HW Support	L77		$0.00	$0.00	$42,065.28	$35,478.72	$26,958.24	$25,608.00	$24,537.12	$23,792.16	$23,792.16	$23,792.16
114													
115													
116	Investment:												
117	Personal Computers	L87	630C	$28,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
118	Oth Gen Purp Computers	L88	530C	$0.00	$0.00	$46,002.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

T90061

PROPRIETARY-Not for Disclosure Outside of BellSouth Except by Written Agreement

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
LESOG

Workpaper: 3
State: Florida

Line	Description	Source	PB/FRC	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
5	**LESOG**												
6	**NONRECURRING:**												
7													
8	**LESOG Sys Dev/Enhancements/Implementation:**												
9	BST Labor Hours:												
10	LESOG Develop/Enhance/Implem	Input Sheet, L69	JG59		1,618.44	273.82							
11	LESOG Develop/Enhance/Implem	Input Sheet, L70	JG58		8,496.76	1,437.53							
12	LESOG Develop/Enhance/Implem	Input Sheet, L71		768.00									
13													
14	IT PB59 Headcount	Input Sheet, L78	JG59	0.30									
15	IT PB58 Headcount	Input Sheet, L79	JG58	0.30									
16	IT PB56 Headcount	Input Sheet, L80	JG56	1.00									
17	Total Headcount	L14+L15+L16		1.60									
18													
19	LESOG Sys Dev/Enhnce/Implm	1996=L14/L17*L12, Oth Yrs=L10	JG59	144.00	1,618.44	273.82							
20	LESOG Sys Dev/Enhnce/Implm	1996=L15/L17*L12, Other Yrs=L11	JG58	144.00	8,496.76	1,437.53							
21	LESOG Sys Dev/Enhnce/Implm	L12-L19-L20, Other Yrs=0	JG56	480.00	0.00	0.00							
22													
23	Contracted Services:												
24	LESOG Dev/Enhance Contracted Hours	Input Sheet, L72		2,880.00	19,077.92	2,338.75							
25	Contracted Hourly Rate	Input Sheet, L73		$50.00	$58.13	$82.00							
26	Dev/Enhance LESOG Sys Contracted Costs	L24*L25		$144,000.00	$1,108,999.49	$191,777.50							
27	Program Dev Other Contracted Costs	Input Sheet, L74		$0.00	$0.00	$2,171,645.10							
28	LESOG Sys Dev/Enh/Impl Cost	L26+L27		$144,000.00	$1,108,999.49	$2,363,422.60							
29													
30	Other System Costs:												
31	LESOG Oth Dev Costs	Input Sheet, L75		$0.00	$10,000.00	$61,771.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
32	LESOG SW RTU Fee	Input Sheet, L89		$0.00	$71,000.00	$24,168.00	$10,000.00	$10,000.00	$10,000.00	$10,000.00	$0.00	$0.00	$0.00
33	Tot Oth Sys Costs	L31+L32		$0.00	$81,000.00	$85,939.00	$10,000.00	$10,000.00	$10,000.00	$10,000.00	$0.00	$0.00	$0.00
34													
35	**LESOG Project Management:**												
36	BST Labor Hours:												
37	Requirements Dev	Input Sheet, L297	JG59	440.00									
38	Requirements Dev	Input Sheet, L281	JG58	1,700.00									
39	Requirements Writer	Input Sheet, L318	JG56		0.00	2,288.00	1,972.00						
40													
41	**LESOG Requirements Contracted Costs:**												
42	Requirements Dev Team Cost:												
43	Contractor 1-6 Labor Hours	Input Sheet, (L282TL287)		1,965.25									
44	Contractor 15 Labor Hours	Input Sheet, L296		183.50									
45	Contractor 16 Labor Hours	Input Sheet, L298		16.00									
46													
47	Contractor 1-6 Hourly Labor Rate	Input Sheet, L302		$45.00									
48	Contractor 15 Hourly Labor Rate	Input Sheet, L304		$52.00									
49	Contractor 16 Hourly Labor Rate	Input Sheet, L305		$56.00									
50													
51	Contractor 1-8 Labor Cost	L43*L47		$88,436.25									
52	Contractor 15 Labor Cost	L44*L48		$9,542.00									
53	Contractor 16 Labor Cost	L45*L49		$896.00									
54	Requirements Dev Costs	L51+L52+L53		$98,874.25									

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PROPRIETARY-Not for Disclosure Outside of BellSouth Except by Written Agreement

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
LESOG

Line	Description	Source	PB/FRC	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
55													
56	Requirements Group:												
57	Tel Tek	Input Sheet, L365			223.52	0.00							
58	Advantage Funding Corp	Input Sheet, L366			0.00	841.01							
59	United Infor Technologies	Input Sheet, L367			186.40	96.91							
60	Diversified Executive System, Inc.	Input Sheet, L368			2,185.68	213.21							
61	Prosoft	Input Sheet, L369			699.42	0.00							
62	COMSYS	Input Sheet, L370			0.00	267.35							
63													
64	Contracted Hourly Rates:												
65	Tel Tek	Input Sheet, L392			$55.00	$0.00							
66	Advantage Funding Corp	Input Sheet, L388			$55.00	$58.50							
67	United Infor Technologies	Input Sheet, L387			$55.00	$55.00							
68	Diversified Executive System, Inc.	Input Sheet, L391			$70.50	$57.67							
69	Prosoft	Input Sheet, L389			$57.50	$57.50							
70	COMSYS	Input Sheet, L390			$70.50	$70.50							
71													
72	Requirements Contracted Costs:												
73	Tel Tek	L57*L65			$12,293.60	$0.00							
74	Advantage Funding Corp	L58*L66			$0.00	$49,199.09							
75	United Infor Technologies	L59*L67			$10,252.00	$5,330.05							
76	Diversified Executive System, Inc.	L60*L68			$154,090.44	$12,295.82							
77	Prosoft	L61*L69			$40,216.65	$0.00							
78	COMSYS	L62*L70			$0.00	$18,848.18							
79	Tot Requirements Contrct Costs	L73+L74+L75+L76+L77+L78			$216,852.69	$85,673.13							
80													
81	**RECURRING:**												
82													
83	**Volume Insensitive**												
84													
85	**Recurring BST Labor Hours:**												
86	LESOG Sys Support	Input Sheet, L84	JG58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
87													
88	**Recurring Additive:**												
89	LESOG Appl Mtce Cost	Input Sheet, L85		$0.00	$0.00	$387,278.64	$541,610.50	$537,862.66	$565,145.47	$523,802.11	$499,523.71	$499,523.71	$499,523.71
90	LESOG SW Mtce	Input Sheet, L413		$0.00	$0.00	$4,218.48	$4,218.48	$4,218.48	$4,218.48	$4,218.48	$4,218.48	$4,218.48	$4,218.48
91	LESOG HW Support	Input Sheet, L99		$0.00	$0.00	$87,374.40	$73,700.64	$56,000.88	$53,196.00	$50,971.44	$49,423.92	$49,423.92	$49,423.92
92	LESOG HW Mtce	Input Sheet, L406		$0.00	$0.00	$28,800.00	$28,800.00	$28,800.00	$28,800.00	$28,800.00	$28,800.00	$28,800.00	$28,800.00
93													
94	**LESOG Equipment:**												
95	Installed Price of Each Personal Computer	Input Sheet, L94	630C	$3,000.00									
96	Number of Personal Computers Purchased	Input Sheet, L95		7									
97	Installed Price of X Terminals	Input Sheet, L96	530C	$2,300.00									
98	Number of X Terminal Purchased	Input Sheet, L97		8									
99	Installed Price of Each Minicomputer	Input Sheet, L92	530C	$400,000.00									
100	Number of Minicomputers Purchased	Input Sheet, L93		2									
101	Mid-range Equipment	Input Sheet, L98	530C	$0.00	$298,000.00	$34,998.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
102													
103													

E90003

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
LESOG

Workpaper: 3
State: Florida

Line	Description	Source	PB/FRC	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
104	***Investment Summarized FRC:***												
105	Personal Computers	L95*L96	630C	$21,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
106	X Terminals	L97*L98	530C	$18,400.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
107	Other Gen Purpose Computers	1996=L99*L100, Other Yrs L101	530C	$800,000.00	$298,000.00	$34,998.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
108													
109	**SUMMARY:**												
110	**NONRECURRING:**												
111	*BST Labor Hours:*												
112	LESOG Sys Dev/Enhnce/Implm	L19	JG59	144.00	1,618.44	273.82	0.00						
113	LESOG Sys Dev/Enhnce/Implm	L20	JG58	144.00	8,496.76	1,437.53	0.00						
114	LESOG Sys Dev/Enhnce/Implm	L21	JG56	480.00	0.00	0.00	0.00						
115	LESOG Proj Mgmnt	L37	JG59	*440.00*	*0.00*	*0.00*	*0.00*						
116	LESOG Proj Mgmnt	L38	JG58	1,700.00	0.00	0.00	0.00						
117	LESOG Proj Mgmnt	L39	JG56	0.00	0.00	2,288.00	1,972.00						
118													
119	Additive:												
120	LESOG Sys Dev/Enh/Impl Cost	L28		$144,000.00	$1,108,999.49	$2,363,422.60	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
121	LESOG Oth Dev Costs	L31		$0.00	$10,000.00	$61,771.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
122	LESOG SW RTU Fee	L32		$0.00	*$71,000.00*	*$24,168.00*	*$10,000.00*	*$10,000.00*	$10,000.00	$10,000.00	$0.00	$0.00	$0.00
123	LESOG Requirements Group	L79		$0.00	$216,852.69	$85,673.13	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
124													
125	***RECURRING:***												
126	BST Labor Hours:												
127	LESOG Sys Support	L86	JG58	0.00	0.00	0.00	0.00	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	$387,278.64	$541,610.50	$537,862.66	$565,145.47	$523,802.11	$499,523.71	$499,523.71	$499,523.71
131	LESOG SW Mtce	L90		$0.00	$0.00	$4,218.48	$4,218.48	$4,218.48	$4,218.48	$4,218.48	$4,218.48	$4,218.48	$4,218.48
132	*LESOG HW Support*	L91		$0.00	$0.00	$87,374.40	$73,700.64	$56,000.88	$53,196.00	$50,971.44	$49,423.92	$49,423.92	$49,423.92
133	LESOG HW Mtce	L92		$0.00	$0.00	$28,800.00	$28,800.00	$28,800.00	$28,800.00	$28,800.00	$28,800.00	$28,800.00	$28,800.00
134													
135	Investment:												
136	Personal Computers	L105	630C	$21,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
137	X Terminals	L106	530C	$18,400.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
138	Other Gen Purpose Computers	L107	530C	$800,000.00	$298,000.00	$34,998.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

PROPRIETARY-Not for Disclosure Outside of BellSouth Except by Written Agreement

Line	Description	Source	PB/FRC	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
5	**BSOG**												
6	**NONRECURRING:**												
7													
8	**BSOG Sys Dev/Implementation:**												
9	BST Labor Hours:												
10	BSOG Develop/Implem	Input Sheet, L103	JG59		683.00	1,045.18							
11													
12													
13	Contracted Services:												
14	BSOG Dev/Enhance Contracted Hours	Input Sheet, L104		0.00	0.00	1,336.50							
15	Contracted Hourly Rate	Input Sheet, L105		$0.00	$0.00	$82.00							
16	Dev/Enhance BSOG Sys Contracted Costs	L14*L15		$0.00	$0.00	$109,593.00							
17	Program Dev Other Contracted Costs	Input Sheet, L106		$0.00	$0.00	$1,290,020.98							
18	BSOG Sys Dev/Enh/Impl Cost	L16+L17		$0.00	$0.00	$1,399,613.98							
19													
20	Other System Costs:												
21	BSOG Oth Dev Costs	Input Sheet, L107		$0.00	$0.00	$1,121.00	$0.00	$0.00	$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	$0.00	$0.00	$0.00	$0.00
23	Tot Oth Sys Costs	L21+L22		$0.00	$0.00	$1,121.00	$0.00	$0.00	$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	JG59		1,927.20	1,927.20	0.00						
28													
29	BSOG Requirements Contracted Labor Hrs:												
30	Brannon & Tully	Input Sheet, L381				135.48							
31	Prosoft	Input Sheet, L382				12.60							
32	Diversified Executive Sys	Input Sheet, L383				521.72							
33	Advantage Funding	Input Sheet, L384				227.27							
34													
35	Contracted Hourly Rates:												
36	Brannon & Tully	Input Sheet, L393				$55.00							
37	Prosoft	Input Sheet, L389				$57.50							
38	Diversified Executive Sys	Input Sheet, L391				$57.67							
39	Advantage Funding	Input Sheet, L388				$58.50							
40													
41	BSOG Requirements Contracted Costs:												
42	Brannon & Tully	L30*L36				$7,451.40							
43	Prosoft	L31*L37				$724.50							
44	Diversified Executive Sys	L32*L38				$30,087.59							
45	Advantage Funding	L33*L39				$13,295.30							
46	Tot Requirements Contrct Costs	L42+L43+L44+L45				$51,558.79							
47													
48													
49	**RECURRING:**												
50													
51	**Volume Insensitive**												
52													
53	**Recurring BST Labor Hours:**												

000065

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
BSOG

Workpaper: 4
State: Florida

Line	Description	Source	PB/FRC	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
54	BSOG Sys Support	Input Sheet, L110	JG58	0.00	0.00	0.00	0.00	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	$93,893.95	$338,506.56	$336,164.16	$353,215.92	$327,376.32	$312,202.32	$312,202.32	$312,202.32
58	BSOG Oth Supp Cost	Input Sheet, L112		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
59	BSOG SW Mtce	Input Sheet, L414		$0.00	$0.00	$2,812.32	$1,406.16	$1,406.16	$1,406.16	$1,406.16	$1,406.16	$1,406.16	$1,406.16
60	BSOG HW Support	Input Sheet, L119		$0.00	$0.00	$131,584.80	$57,492.90	$43,685.55	$41,497.50	$39,762.15	$38,554.95	$38,554.95	$38,554.95
61	BSOG HW Mtce	Input Sheet, L407		$0.00	$0.00	$19,200.00	$9,600.00	$9,600.00	$9,600.00	$9,600.00	$9,600.00	$9,600.00	$9,600.00
62													
63	**BSOG Equipment:**												
64	Installed Price of Midrange Computers	Input Sheet, L118	530C	$0.00	$0.00	$325,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
65													
66	**SUMMARY:**												
67	**NONRECURRING:**												
68	BST Labor Hours:												
69	BSOG Develop/Implem	L10	JG59	0.00	683.00	1,045.18	0.00						
70	BSOG Proj Mgmnt	L27	JG59		1,927.20	1,927.20	0.00						
71													
72	Additive:												
73	BSOG Sys Dev/Enh/Impl Cost	L18		$0.00	$0.00	$1,399,613.98	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
74	BSOG Oth Dev Costs	L21		$0.00	$0.00	$1,121.00	$0.00	$0.00	$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	$0.00	$0.00	$0.00	$0.00
76	BSOG Requirements Group	L46		$0.00	$0.00	$51,558.79	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
77													
78	**RECURRING:**												
79	BST Labor Hours:												
80	BSOG Sys Support	L54	JG58	0.00	0.00	0.00	0.00	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	$93,893.95	$338,506.56	$336,164.16	$353,215.92	$327,376.32	$312,202.32	$312,202.32	$312,202.32
84	BSOG Oth Supp Cost	L58		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
85	BSOG SW Mtce	L59		$0.00	$0.00	$2,812.32	$1,406.16	$1,406.16	$1,406.16	$1,406.16	$1,406.16	$1,406.16	$1,406.16
86	BSOG HW Support	L60		$0.00	$0.00	$131,584.80	$57,492.90	$43,685.55	$41,497.50	$39,762.15	$38,554.95	$38,554.95	$38,554.95
87	BSOG HW Mtce	L61		$0.00	$0.00	$19,200.00	$9,600.00	$9,600.00	$9,600.00	$9,600.00	$9,600.00	$9,600.00	$9,600.00
88													
89	Investment:												
90	Oth Gen Purp Computers	L64	530C	$0.00	$0.00	$325,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

990000

PROPRIETARY-Not for Disclosure Outside of BellSouth Except by Written Agreement

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
TAG

Workpaper: 5
State: Florida

Line	Description	Source	PB/FRC	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
5	**TAG**												
6	**NONRECURRING:**												
7													
8	***TAG Sys Dev/Implementation:***												
9	BST Labor Hours:												
10	TAG Develop/Implem	Input Sheet, L123	JG59		221.00	3,245.33							
11													
12													
13	Contracted Services:												
14	TAG Dev/Implem Contracted Hours	Input Sheet, L124		0.00	0.00	371.50							
15	Contracted Hourly Rate	Input Sheet, L125		$0.00	$0.00	$82.00							
16	Dev/Implem TAG Sys Contracted Costs	L14*L15		$0.00	$0.00	$30,463.00							
17	Program Dev Other Contracted Costs	Input Sheet, L126		$0.00	$0.00	$1,642,934.20							
18	TAG Sys Dev/Enh/Impl Cost	L16+L17		$0.00	$0.00	$1,673,397.20							
19													
20	Other System Costs:												
21	TAG Oth Dev Costs	Input Sheet, L127		$0.00	$0.00	$5,211,431.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
22	TAG SW RTU Fee	Input Sheet, L135		$0.00	$0.00	$239,707.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
23	Tot Oth Sys Costs	L21+L22		$0.00	$0.00	$5,451,138.00	$0.00	$0.00	$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	JG58		0.00	1,540.00	1,540.00						
28	Proj Support	Input Sheet, L331	JG56		0.00	1,733.60	1,733.60						
29													
30													
31	**RECURRING:**												
32													
33	**Volume Insensitive**												
34													
35	**Recurring BST Labor Hours:**												
36	TAG Sys Support	Input Sheet, L130	JG58	0.00	0.00	0.00	532.83	474.28	0.00	0.00	0.00	0.00	0.00
37													
38	**Recurring Additive:**												
39	TAG Appl Mtce Cost	Input Sheet, L131		$0.00	$0.00	$0.00	$846,266.40	$840,410.40	$883,039.80	$818,440.80	$780,505.80	$780,505.80	$780,505.80
40	TAG Oth Supp Cost	Input Sheet, L132		$0.00	$0.00	$0.00	$700,000.00	$700,000.00	$700,000.00	$700,000.00	$700,000.00	$700,000.00	$700,000.00
41	TAG SW Mtce	Input Sheet, L415		$0.00	$0.00	$3,515.40	$3,515.40	$3,515.40	$3,515.40	$3,515.40	$3,515.40	$3,515.40	$3,515.40
42	TAG HW Support	Input Sheet, L139		$0.00	$0.00	$32,107.04	$290,504.88	$220,737.96	$209,682.00	$200,913.48	$194,813.64	$194,813.64	$194,813.64
43	TAG HW Mtce	Input Sheet, L408		$0.00	$0.00	$24,000.00	$24,000.00	$24,000.00	$24,000.00	$24,000.00	$24,000.00	$24,000.00	$24,000.00
44													
45	**TAG Equipment:**												
46	Installed Price of Midrange Computers	Input Sheet, L138	530C	$0.00	$0.00	$1,735,042.00	$4,400,000.00	$1,000,000.00	$1,000,000.00	$1,000,000.00	$0.00	$0.00	$0.00

000067

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
TAG

Workpaper: 5
State: Florida

Line	Description	Source	PB/FRC	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
47													
48	**SUMMARY:**												
49	**NONRECURRING:**												
50	BST Labor Hours:												
51	*TAG Develop/Implem*	L10	JG59	0.00	221.00	3,245.33	0.00						
52	TAG Proj Mgmnt	L27	JG58		0.00	1,540.00	1,540.00						
53	TAG Proj Mgmnt	L28	JG56		0.00	1,733.60	1,733.60						
54													
55	Additive:												
56	TAG Sys Dev/Enh/Impl Cost	L18		$0.00	$0.00	$1,673,397.20	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
57	TAG Oth Dev Costs	L21		$0.00	$0.00	$5,211,431.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
58	TAG SW RTU Fee	L22		$0.00	$0.00	$239,707.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
59													
60	**RECURRING:**												
61	BST Labor Hours:												
62	TAG Sys Support	L36	JG58	0.00	0.00	0.00	532.83	474.28	0.00	0.00	0.00	0.00	0.00
63													
64	Additive:												
65	TAG Appl Mtce Cost	L39		$0.00	$0.00	$0.00	$846,266.40	$840,410.40	$883,039.80	$818,440.80	$780,505.80	$780,505.80	$780,505.80
66	TAG Oth Supp Cost	L40		$0.00	$0.00	$0.00	$700,000.00	$700,000.00	$700,000.00	$700,000.00	$700,000.00	$700,000.00	$700,000.00
67	TAG SW Mtce	L41		$0.00	$0.00	$3,515.40	$3,515.40	$3,515.40	$3,515.40	$3,515.40	$3,515.40	$3,515.40	$3,515.40
68	TAG HW Support	L42		$0.00	$0.00	$32,107.04	$290,504.88	$220,737.96	$209,682.00	$200,913.48	$194,813.64	$194,813.64	$194,813.64
69	TAG HW Mtce	L43		$0.00	$0.00	$24,000.00	$24,000.00	$24,000.00	$24,000.00	$24,000.00	$24,000.00	$24,000.00	$24,000.00
70													
71	Investment:												
72	Oth Gen Purp Computers	L46	530C	$0.00	$0.00	$1,735,042.00	$4,400,000.00	$1,000,000.00	$1,000,000.00	$1,000,000.00	$0.00	$0.00	$0.00

000068

PROPRIETARY-Not for Disclosure Outside of BellSouth Except by Written Agreement

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE

EDI

Workpaper: 6
State: Florida

Line	Description	Source	PB/FRC	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
5	**EDI**												
6	**NONRECURRING:**												
7													
8	**EDI Appl Development:**												
9	BST Labor Hours:												
10	Proj Mgr for EDI Appl Dev	Input Sheet, L143	JG59		6,592.52	0.00							
11	Proj Mgr for EDI Appl Dev	Input Sheet, L144	JG58		19,977.33	0.00							
12													
13	Contracted Services:												
14	EDI Dev/Enhance Contracted Hours	Input Sheet, L145		0.00	26,569.85	1,597.75							
15	Contracted Hourly Rate	Input Sheet, L146		$0.00	$58.13	$82.00							
16	Dev/Enhance EDI Sys Contracted Costs	L14*L15		$0.00	$1,544,505.38	$131,015.50							
17	Program Dev Other Contracted Costs	Input Sheet, L147		$0.00	$0.00	$1,228,670.81							
18	EDI Sys Dev/Enh/Impl Cost	L16+L17		$0.00	$1,544,505.38	$1,359,686.31							
19													
20	Other System Costs:												
21	EDI Oth Dev Costs	Input Sheet, L148		$0.00	$158,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
22	EDI SW RTU Fee	Input Sheet, L156		$0.00	$0.00	$0.00	$10,000.00	$10,000.00	$10,000.00	$10,000.00	$0.00	$0.00	$0.00
23	Tot Oth Sys Costs	L21+L22		$0.00	$158,000.00	$0.00	$10,000.00	$10,000.00	$10,000.00	$10,000.00	$0.00	$0.00	$0.00
24													
25	**EDI Project Management:**												
26	EDI Requirements Contracted Labor Hrs:												
27	Tel Tek	Input Sheet, L350			226.91	0.00							
28	Advantage Funding	Input Sheet, L351			262.61	3,823.60							
29	Brannon & Tully	Input Sheet, L352			0.00	785.10							
30	United Infor Technologies	Input Sheet, L353			0.00	595.65							
31	Prosoft	Input Sheet, L354			0.00	1,234.15							
32	Diversified Executive Sys	Input Sheet, L355			0.00	2,133.89							
33	DMR Consulting	Input Sheet, L356			0.00	347.00							
34	COMSYS	Input Sheet, L357			0.00	1,247.26							
35													
36	Contracted Hourly Rates:												
37	Tel Tek	Input Sheet, L392			$55.00	$0.00							
38	Advantage Funding	Input Sheet, L388			$55.00	$58.50							
39	Brannon & Tully	Input Sheet, L393				$55.00							
40	United Infor Technologies	Input Sheet, L387			$55.00	$55.00							
41	Prosoft	Input Sheet, L389			$57.50	$57.50							
42	Diversified Executive Sys	Input Sheet, L391			$70.50	$57.67							
43	DMR Consulting	Input Sheet, L394				$64.00							
44	COMSYS	Input Sheet, L390			$70.50	$70.50							
45													

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PROPRIETARY-Not for Disclosure Outside of BellSouth Except by Written Agreement

Line	Description	Source	PB/FRC	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
46	EDI Requirements Contracted Costs:												
47	Tel Tek	L27*L37			$12,480.05	$0.00							
48	Advantage Funding	L28*L38			$14,443.55	$223,680.60							
49	Brannon & Tully	L29*L39			$0.00	$43,180.50							
50	United Infor Technologies	L30*L40			$0.00	$32,760.75							
51	Prosoft	L31*L41			$0.00	$70,963.63							
52	Diversified Executive Sys	L32*L42			$0.00	$123,061.44							
53	DMR Consulting	L33*L43			$0.00	$22,208.00							
54	COMSYS	L34*L44			$0.00	$87,931.83							
55	Tot Requirements Contrct Costs	L47 thru L54			$26,923.60	$603,786.74							
56													
57													
58	**RECURRING:**												
59													
60	**Volume Insensitive**												
61													
62	**Recurring BST Labor Hours:**												
63	EDI Sys Support	Input Sheet, L151	JG58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
64													
65	**Recurring Additive:**												
66	EDI Appl Mtce Cost	Input Sheet, L152		$0.00	$0.00	$685,509.40	$541,610.50	$537,862.66	$565,145.47	$523,802.11	$499,523.71	$499,523.71	$499,523.71
67	EDI Oth Supp Cost	Input Sheet, L153		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
68	EDI HW Support	Input Sheet, L160		$0.00	$0.00	$43,634.88	$38,130.48	$28,973.16	$27,522.00	$26,371.08	$25,570.44	$25,570.44	$25,570.44
69	Tot Other On-going Costs	L66+L67+L68		$0.00	$0.00	$729,144.28	$579,740.98	$566,835.82	$592,667.47	$550,173.19	$525,094.15	$525,094.15	$525,094.15
70													
71													
72	**EDI Equipment:**												
73	Installed Price of Midrange Computers	Input Sheet, L159	530C	$0.00	$78,000.00	$0.00	$0.00	$0.00	$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	2002	2003	2004	2005
76	**SUMMARY:**												
77	**NONRECURRING:**												
78	BST Labor Hours:												
79	Proj Mgr for EDI Appl Dev	L10	JG59	0.00	6,592.52	0.00	0.00						
80	Proj Mgr for EDI Appl Dev	L11	JG58	0.00	19,977.33	0.00	0.00						
81													
82	Additive:												
83	EDI Sys Dev/Enh/Impl Cost	L18		$0.00	$1,544,505.38	$1,359,686.31	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
84	EDI Oth Dev Costs	L21		$0.00	$158,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
85	EDI SW RTU Fee	L22		$0.00	$0.00	$0.00	$10,000.00	$10,000.00	$10,000.00	$10,000.00	$0.00	$0.00	$0.00
86	EDI Requirements Group	L55		$0.00	$26,923.60	$603,786.74	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
87													
88	**RECURRING:**												
89	BST Labor Hours:												
90	EDI Sys Support	L63	JG58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
91													
92	Additive:												
93	EDI Appl Mtce Cost	L66		$0.00	$0.00	$685,509.40	$541,610.50	$537,862.66	$565,145.47	$523,802.11	$499,523.71	$499,523.71	$499,523.71
94	EDI Oth Supp Cost	L67		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
95	EDI HW Support	L68		$0.00	$0.00	$43,634.88	$38,130.48	$28,973.16	$27,522.00	$26,371.08	$25,570.44	$25,570.44	$25,570.44
96													
97													
98	Investment:												
99	Oth Gen Purp Computers	L73	530C	$0.00	$78,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

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PROPRIETARY-Not for Disclosure Outside of BellSouth Except by Written Agreement

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
ECTA

Line	Description	Source	PB/FRC	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
5	**ECTA**												
6	***NONRECURRING:***												
7													
8	**ECTA Sys Dev/Implementation:**												
9	BST Labor Hours:												
10	ECTA Sys Dev/Implem	Input Sheet, L164	JG59		413.50	394.12							
11	ECTA Sys Dev/Implem	Input Sheet, L171	JG58			72.00							
12													
13	Contracted Services:												
14	ECTA Dev/Enhance Contracted Hours	Input Sheet, L165		0.00	0.00	362.50							
15	Contracted Hourly Rate	Input Sheet, L166		$0.00	$0.00	$82.00							
16	Dev/Enhance ECTA Sys Contracted Costs	L14*L15		$0.00	$0.00	$29,725.00							
17	Program Dev Other Contracted Costs	Input Sheet, L167		$0.00	$0.00	$672,466.55							
18	ECTA Sys Dev/Enh/Impl Cost	L16+L17		$0.00	$0.00	$702,191.55							
19													
20	Other System Costs:												
21	ECTA Oth Dev Costs	Input Sheet, L168		$0.00	$10,000.00	$16,221.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
22	ECTA SW RTU Fee	Input Sheet, L179		$0.00	$0.00	$1,092.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
23	Tot Oth Sys Costs	L21+L22		$0.00	$10,000.00	$17,313.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
24													
25													
26													
27													
28													
29													
30													
31	**RECURRING:**												
32													
33	**Volume Insensitive**												
34													
35	**Recurring BST Labor Hours:**												
36	ECTA Sys Support	Input Sheet, L174	JG58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
37													
38	**Recurring Additive:**												
39	ECTA Appl Mtce Cost	Input Sheet, L175		$0.00	$0.00	$0.00	$0.00	$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	$25,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00
41	ECTA SW Mtce												
42	ECTA HW Support	Input Sheet, L183		$0.00	$0.00	$0.00	$0.00	$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	$25,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00
44													
45	**ECTA Equipment:**												
46	Installed Price of Midrange Computers	Input Sheet, L182	530C	$0.00	$0.00	$50,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

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PROPRIETARY-Not for Disclosure Outside of BellSouth Except by Written Agreement

Line	Description	Source	PB/FRC	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
47													
48	**SUMMARY:**												
49	**NONRECURRING:**												
50	BST Labor Hours:												
51	ECTA Sys Dev/Implem	L10	JG59	0.00	413.50	394.12	0.00						
52	ECTA Sys Dev/Implem	L11	JG58	0.00	0.00	72.00	0.00						
53													
54	Additive:												
55	ECTA Sys Dev/Enh/Impl Cost	L18		$0.00	$0.00	$702,191.55	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
56	ECTA Oth Dev Costs	L21		$0.00	$10,000.00	$16,221.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
57	*ECTA SW RTU Fee*	L22		$0.00	$0.00	$1,092.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
58													
59	**RECURRING:**												
60	BST Labor Hours:												
61	ECTA Sys Support	L36	JG58	0.00	0.00	0.00	0.00	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	$0.00	$0.00	$0.00	$0.00
65	ECTA Oth Supp Cost	L40		$0.00	$0.00	$0.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00
66	ECTA SW Mtce	L41		$0.00	$0.00	$0.00	$0.00	$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	$0.00	$0.00	$0.00	$0.00
68													
69	Investment:												
70	Oth Gen Purp Computers	L46	530C	$0.00	$0.00	$50,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

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Line	Description	Source	PB/FRC	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
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	JG59	400.00	2,293.61	10.95							
11	CLEC TAFI Sys Dev/Enhance	Note 1	JG58	2,400.00									
12	CLEC TAFI Sys Dev/Enhance	Input Sheet, L234	JG57	160.00									
13	CLEC TAFI Sys Dev/Enhance	Input Sheet, (L225+L230)	JG58	640.00									
14	CLEC TAFI Sys Dev/Enhance	Input Sheet, L228	JG58	320.00									
15													
16	Contracted Services:												
17	CLEC TAFI Sys Dev/Enhance Contracted Hrs	Input Sheet, L188		0.00	86.01	126.75							
18	Contracted Hourly Rate	Input Sheet, L189		$0.00	$58.13	$82.00							
19	Dev/Enh Other Contracted Costs	96=Input, (L250+L251), Oth Yrs=Input, L190		$44,720.00	$0.00	$48,710.48							
20	CLEC TAFI Sys Dev Contrct	L17*L18+L19		$44,720.00	$4,999.76	$59,103.98	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
21	CLEC TAFI Oth Dev Costs	Note 2		$7,336.00	$4,000.00	$2,241.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
22	CLEC TAFI SW RTU Fee	Input Sheet, (L210+L211+L212)		$61,079.70	$47,000.00	$60,066.00	$43,854.00	$43,854.00	$43,854.00	$43,854.00	$0.00	$0.00	$0.00
23													
24	*CLEC TAFI Project Management/Requirements:*												
25	Contracted Services Labor Hours:												
26	Prosoft	Input Sheet, L360		0.00	0.00	637.41							
27	Diversified Executive Sys	Input Sheet, L361		0.00	0.00	273.09							
28	Advantage Funding	Input Sheet, L362		0.00	0.00	475.03							
29													
30	Contracted Hourly Rates:												
31	Prosoft	Input Sheet, L389				$57.50							
32	Diversified Executive Sys	Input Sheet, L391				$57.67							
33	Advantage Funding	Input Sheet, L388				$58.50							
34													
35	*Requirements Group Cost:*												
36	Prosoft	L26*L31				$36,651.08							
37	Diversified Executive Sys	L27*L32				$15,749.10							
38	Advantage Funding	L28*L33				$27,789.26							
39	Requirements Contrct Cost	L36+L37+L38				$80,189.43							
40													
41		Note 1 - '1996- Input Sheet, (L226+L229+L232+L237+L238+(L241thruL246)											
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	2002	2003	2004	2005
43	**RECURRING:**												
44													
45	**Volume Insensitive**												
46													
47	**Recurring BST Labor Hours:**												
48	CLEC TAFI Sys Support	Input Sheet, L202	JG58	0.00	0.00	86.04	177.66	0.00	0.00	0.00	0.00	0.00	0.00
49	Supp of Trbl Resolution Units	Input Sheet, L207	JG58	0.00	0.00	142.60	142.60	142.60	142.60	0.00	0.00	0.00	0.00
50													
51	**Recurring Additive:**												
52	CLEC TAFI Appl Mtce Cost	Input Sheet, L203		$0.00	$0.00	$69,500.48	$135,402.62	$134,465.66	$141,286.37	$130,950.53	$124,880.93	$124,880.93	$124,880.93
53	CLEC TAFI Oth Supp Cost	Input Sheet, L204		$0.00	$0.00	$0.00	$6,494.00	$6,494.00	$6,494.00	$6,494.00	$6,494.00	$6,494.00	$6,494.00
54	CLEC TAFI SW Mtce	Input Sheet, L416		$0.00	$0.00	$2,109.24	$2,109.24	$2,109.24	$2,109.24	$2,109.24	$2,109.24	$2,109.24	$2,109.24
55	CLEC TAFI HW Support	Input Sheet, L216		$0.00	$0.00	$79,107.84	$66,751.20	$50,720.40	$48,180.00	$46,165.20	$44,763.60	$44,763.60	$44,763.60
56	CLEC TAFI HW Mtce	Input Sheet, L409		$0.00	$0.00	$14,400.00	$14,400.00	$14,400.00	$14,400.00	$14,400.00	$14,400.00	$14,400.00	$14,400.00
57													
58	**CLEC TAFI Equipment:**												
59	Networking Equipment	Input Sheet, (L217+L218)	630C	$4,800.00									
60	Datakit	Input Sheet, (L219+L220)	630C	$23,755.60									
61	Servers	Input Sheet, (L221+L222)	530C	$374,885.55									
62	Installed Price of Midranges	Input Sheet, L215	530C	$0.00	$1,078,000.00								
63													
64													
65	**Investment Summarized FRC:**												
66	Data Controllers Equipmnt	L59+L60	630C	$28,555.60	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
67	Other Gen Purp Computers	L61+L62	530C	$374,885.55	$1,078,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
68	Gen Purpose Computers	L66+L67		$403,441.15	$1,078,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

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PROPRIETARY-Not for Disclosure Outside of BellSouth Except by Written Agreement

Line	Description	Source	PB/FRC	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
69													
70	**SUMMARY:**												
71	**NONRECURRING:**												
72	BST Labor Hours:												
73	CLEC TAFI Sys Dev/Enhance	L10	JG59	400.00	2,293.61	10.95	0.00						
74	CLEC TAFI Sys Dev/Enhance	L11	JG58	2,400.00	0.00	0.00	0.00						
75	CLEC TAFI Sys Dev/Enhance	L12	JG57	160.00	0.00	0.00	0.00						
76	CLEC TAFI Sys Dev/Enhance	L13	JG58	640.00	0.00	0.00	0.00						
77	CLEC TAFI Sys Dev/Enhance	L14	JG58	320.00	0.00	0.00	0.00						
78													
79	Additive:												
80	CLEC TAFI Sys Dev Contrct	L20		$44,720.00	$4,999.76	$59,103.98	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
81	CLEC TAFI Oth Dev Costs	L21		$7,336.00	$4,000.00	$2,241.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
82	CLEC TAFI SW RTU Fee	L22		$61,079.70	$47,000.00	$60,066.00	$43,854.00	$43,854.00	$43,854.00	$43,854.00	$0.00	$0.00	$0.00
83	Requirements Contrct Cost	L39		$0.00	$0.00	$80,189.43	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
84													
85	**RECURRING:**												
86	BST Labor Hours:												
87	CLEC TAFI Sys Support	L48	JG58	0.00	0.00	86.04	177.66	0.00	0.00	0.00	0.00	0.00	0.00
88	Supp of Trbl Resolution Units	L49	JG58	0.00	0.00	142.60	142.60	142.60	142.60	0.00	0.00	0.00	0.00
89													
90	Additive:												
91	RECURRING:												
92	CLEC TAFI Appl Mtce Cost	L52		$0.00	$0.00	$69,500.48	$135,402.62	$134,465.66	$141,286.37	$130,950.53	$124,880.93	$124,880.93	$124,880.93
93	CLEC TAFI Oth Supp Cost	L53		$0.00	$0.00	$0.00	$6,494.00	$6,494.00	$6,494.00	$6,494.00	$6,494.00	$6,494.00	$6,494.00
94	CLEC TAFI SW Mtce	L54		$0.00	$0.00	$2,109.24	$2,109.24	$2,109.24	$2,109.24	$2,109.24	$2,109.24	$2,109.24	$2,109.24
95	CLEC TAFI HW Support	L55		$0.00	$0.00	$79,107.84	$66,751.20	$50,720.40	$48,180.00	$46,165.20	$44,763.60	$44,763.60	$44,763.60
96	CLEC TAFI HW Mtce	L56		$0.00	$0.00	$14,400.00	$14,400.00	$14,400.00	$14,400.00	$14,400.00	$14,400.00	$14,400.00	$14,400.00
97													
98	Investment:												
99	Data Controllers Equipmnt	L66	630C	$28,555.60	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
100	Other Gen Purp Computers	L67	530C	$374,885.55	$1,078,000.00	$0.00	$0.00	$0.00	$0.00	$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	2002	2003	2004	2005
5	**BILLING**											
6	**NONRECURRING:**											
7	**BILLING Program Development:**											
8	BST Labor Hours:											
9	IT Billing Project Management	Input Sheet, L258	JG59	100.00	10.00							
10	IT Billing Proj Mgmnt	Input Sheet, L262	JG59		220.00							
11	IT Billing Project Management	Input Sheet, L259	JG58	380.00	250.00							
12	IT Billing Proj Mgmnt	Input Sheet, L263	JG58		50.00							
13	Billing Team Dev Meeting CRIS Rep	Input Sheet, L254	JG58		64.00							
14	Billing Team Dev Meeting CABS Rep	Input Sheet, L257	JG58		34.00							
15												
16	**BILLING Contracted Costs:**											
17	BILLING Prj Mgmnt Contrcted	Input Sheet, L265		85.00	0.00							
18	BILLING Prj Mgmnt Contrcted	Input Sheet, L264		0.00	49.00							
19	IT Billing Contracted Hourly Rate	Input Sheet, L261		$91.00	$91.00							
20	Billing Proj Mgmnt	(L17+L18)*L19		$7,735.00	$4,459.00							
21												
22	OSS Billing Sys Design And Specifications	Input Sheet, L255			160.00							
23	Contracted Hourly Rate	Input Sheet, L256			$58.00							
24	Billing Sys Design & Spec	L22*L23			$9,280.00							
25	Billing Prgm Dev Other Contracted Costs	Input Sheet, L266			$42,285.06							
26	Tot Billing Dev Contracted Costs	L20+L24+L25		$7,735.00	$56,024.06							
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	JG56		0.00	96.00	96.00	86.50	0.00	0.00	0.00	0.00
36	Testing, Bill Verification and Implem Guides	Input Sheet, L270	JG58		400.00	750.00	600.00	500.00	0.00	0.00	0.00	0.00
37	Prgm Mtce Support	Input Sheet, L271	JG59		0.00	0.00	350.00	350.00	0.00	0.00	0.00	0.00
38												
39	Additive:											
40	USOCs and Detailed Svc Ord Edits	Input Sheet, L273		45.00	142.00	50.00	10.00	10.00	0.00	0.00	0.00	0.00
41	Contracted Hourly Rate	Input Sheet, L274		$58.13	$82.00	$82.00	$82.00	$82.00	$0.00	$0.00	$0.00	$0.00
42	*USOCs and Svc Ord Edits Costs*	L40*L41		$2,615.85	$11,644.00	$4,100.00	$820.00	$820.00	$0.00	$0.00	$0.00	$0.00
43												
44	Billling Program Mtce Support	Input Sheet, L272			$0.00	$0.00	$16,808.21	$17,660.80	$16,368.82	$15,610.12	$15,610.12	$15,610.12
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	2002	2003	2004	2005
46	SUMMARY:											
47	**NONRECURRING:**											
48	BST Labor Hours:											
49	Billing Proj Mgmnt	L9+L10	JG59	100.00	230.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50	Billing Proj Mgmnt	L11+L12	JG58	380.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
51	Billing Team Rep	L13+L14	JG58	0.00	98.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
52												
53	Additive:											
54	Billing Proj Mgmnt	L20		$7,735.00	$4,459.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
55	Billing Dev	L24+L25		$0.00	$51,565.06	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
56												
57	**RECURRING:**											
58	BST Labor Hours:											
59	Supp/Update Rate Database	L35	JG56	0.00	0.00	96.00	96.00	86.50	0.00	0.00	0.00	0.00
60	Test/Bill Verify/Guides	L36	JG58	0.00	400.00	750.00	600.00	500.00	0.00	0.00	0.00	0.00
61	Prgm Mtce	L37	JG59	0.00	0.00	0.00	350.00	350.00	0.00	0.00	0.00	0.00
62												
63	Additive:											
64	USOCs and Svc Ord Edits	L42		$2,615.85	$11,644.00	$4,100.00	$820.00	$820.00	$0.00	$0.00	$0.00	$0.00
65	Billing Prgm Mtce	L44		$0.00	$0.00	$0.00	$16,808.21	$17,660.80	$16,368.82	$15,610.12	$15,610.12	$15,610.12

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PROPRIETARY-Not for Disclosure Outside of BellSouth Except by Written Agreement

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
OTHER FUNCTIONS

Workpaper: 10
State: Florida

Line	Description	Source	PB/JFC	1997	1998	1999	2000	2001	2002	2003	2004	2005
5	**RECURRING:**											
6	Headcount:											
7	Commission Priorities Coordination	Input Sheet, L337	JG59		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
8	ICS Operations Support	Input Sheet, L339	JG58		3.75	5.00	8.00	9.00	9.00	9.00	9.00	9.00
9												
10	Annual Productive Hours:											
11	Productive Weeks Per Year	Input Sheet, L334			48.20	48.20	48.20	48.20	48.20	48.20	48.20	48.20
12	Productive Hours Per Week	Input Sheet, L335			40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
13	Annual Productive Hours Per Headcount	L11*L12			1,928.00	1,928.00	1,928.00	1,928.00	1,928.00	1,928.00	1,928.00	1,928.00
14												
15	Commission Coordination	L7*L13	JG59		1,928.00	1,928.00	1,928.00	1,928.00	1,928.00	1,928.00	1,928.00	1,928.00
16	ICS Operations Support	L8*L13	JG58		7,230.00	9,640.00	15,424.00	17,352.00	17,352.00	17,352.00	17,352.00	17,352.00
17												
18												
19	***NONRECURRING:***											
20	Labor Hours To Manually Handle LSR Fallout:											
21	Percent of Mechanized LSRs To Fallout	Input Sheet, L401				14.0%	7.0%	5.0%	4.0%	3.0%	3.0%	3.0%
22	Mechanized Local Service Requests (LSR)	Input Sheet, L278				3,041,009	8,966,752	12,220,662	14,696,482	17,133,195	18,846,514	20,559,833
23	Mechanized LSRs To Fallout	L21*L22				425,741	627,673	611,033	587,859	513,996	565,395	616,795
24	LCSC Hours Per LSR	Input Sheet, L402	230X			0.42	0.42	0.42	0.42	0.42	0.42	0.42
25	LCSC Lbr Hrs Manually Process Fallout	L23*L24	230X			178,811.33	263,622.51	256,633.90	246,900.90	215,878.26	237,466.08	259,053.90
26												
27	Electronic Interface Group Labor Hours:											
28	Requirements Writer, Dev Acceptence Criteria	Input Sheet, L397	JG58	1,709.00	5,821.00							
29	Develop Test Plans	Input Sheet, L398	JG57	2,085.00	8,845.00							
30												
31												
32	**SUMMARY:**											
33	**RECURRING:**											
34	BST Labor Hours:											
35	Commission Coordination	L15	JG59		1,928.00	1,928.00	1,928.00	1,928.00	1,928.00	1,928.00	1,928.00	1,928.00
36	ICS Operations Support	L16	JG58		7,230.00	9,640.00	15,424.00	17,352.00	17,352.00	17,352.00	17,352.00	17,352.00
37												
38	**Nonrecurring Labor Hours:**											
39	LCSC Proc Mech LSR Fallout	L25	230X			178,811.33	263,622.51	256,633.90	246,900.90	215,878.26	237,466.08	259,053.90
40												
41	**Nonrecurring Labor Hours:**											
42	EI Req/Dev Criteria	L28	JG58	1,709.00	5,821.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
43	Test Plans Dev	L29	JG57	2,085.00	8,845.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

67000079

PROPRIETARY-Not for Disclosure Outside of BellSouth Except by Written Agreement

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
DEVELOPMENT AND IMPLEMENTATION

Workpaper: 11
State: Florida

Line	Description	Source	Payband	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	Total
5	**LENS NONRECURRING**													
6	BST Labor Hours:													
7	LENS Sys Dev/Enhnce/Implm	Workpaper 1, L103	JG59	368.00	11,339.60	958.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
8	LENS Sys Dev/Enhnce/Implm	Workpaper 1, L104	JG58	0.00	34,362.40	3,228.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9	LENS Sys Dev/Enhnce/Implm	Workpaper 1, L105	JG56	1,440.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
10	LENS Proj Mgmnt	Workpaper 1, L106	JG61	0.00	932.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
11	LENS Proj Mgmnt	Workpaper 1, L107	JG59	0.00	2,508.00	1,724.80	3,071.20	0.00	0.00	0.00	0.00	0.00	0.00	
12	LENS Proj Mgmnt	Workpaper 1, L108	JG58	0.00	202.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
13														
14	Additive:													
15	LENS Sys Dev/Enh/Impl Cost	Workpaper 1, L111		$360,375.00	$4,485,950.23	$4,367,073.44	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
16	LENS Oth Dev Costs	Workpaper 1, L112		$0.00	$196,000.00	$16,246.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
17	LENS SW RTU Fee	Workpaper 1, L113		$50,856.00	$621,000.00	$136,450.00	$240,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
18	LENS Requirement Group	Workpaper 1, L114		$0.00	$110,336.00	$27,953.25	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
19														
20	**LEO NONRECURRING**													
21	BST Labor Hours:													
22	LEO Sys Dev/Enhnce/Implm	Workpaper 2, L94	JG59	362.66	1,334.39	365.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
23	LEO Sys Dev/Enhnce/Implm	Workpaper 2, L95	JG58	2,072.34	6,514.91	1,782.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
24	LEO Proj Mgmnt	Workpaper 2, L96	JG61	0.00	2,288.00	2,288.00	2,288.00	0.00	0.00	0.00	0.00	0.00	0.00	
25	LEO Proj Mgmnt	Workpaper 2, L97	JG59	0.00	0.00	3,080.00	3,220.80	0.00	0.00	0.00	0.00	0.00	0.00	
26	LEO Proj Mgmnt	Workpaper 2, L98	JG58	0.00	0.00	1,733.60	1,733.60	0.00	0.00	0.00	0.00	0.00	0.00	
27														
28	*Additive:*													
29	LEO Sys Dev/Enh/Impl Cost	Workpaper 2, L101		$174,350.00	$1,634,999.84	$4,516,085.88	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
30	LEO Oth Dev Costs	Workpaper 2, L102		$0.00	$6,000.00	$4,848.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
31	LEO SW RTU Fee	Workpaper 2, L103		$0.00	$0.00	$14,400.00	$14,400.00	$14,400.00	$14,400.00	$14,400.00	$0.00	$0.00	$0.00	
32	LEO Requirement Group	Workpaper 2, L104		$0.00	$0.00	$194,317.07	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
33														
34	**LESOG NONRECURRING**													
35	BST Labor Hours:													
36	LESOG Sys Dev/Enhnce/Implm	Workpaper 3, L112	JG59	144.00	1,618.44	273.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
37	LESOG Sys Dev/Enhnce/Implm	Workpaper 3, L113	JG58	144.00	8,496.76	1,437.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
38	LESOG Sys Dev/Enhnce/Implm	Workpaper 3, L114	JG56	480.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
39	LESOG Proj Mgmnt	Workpaper 3, L115	JG59	440.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
40	LESOG Proj Mgmnt	Workpaper 3, L116	JG58	1,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
41	LESOG Proj Mgmnt	Workpaper 3, L117	JG56	0.00	0.00	2,288.00	1,972.00	0.00	0.00	0.00	0.00	0.00	0.00	
42														
43	Additive:													
44	LESOG Sys Dev/Enh/Impl Cost	Workpaper 3, L120		$144,000.00	$1,108,999.49	$2,363,422.60	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
45	LESOG Oth Dev Costs	Workpaper 3, L121		$0.00	$10,000.00	$61,771.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
46	LESOG SW RTU Fee	Workpaper 3, L122		$0.00	$71,000.00	$24,168.00	$10,000.00	$10,000.00	$10,000.00	$10,000.00	$0.00	$0.00	$0.00	
47	LESOG Requirements Group	Workpaper 3, L123		$0.00	$216,852.69	$85,673.13	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
48														

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PROPRIETARY-Not for Disclosure Outside of BellSouth Except by Written Agreement

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
DEVELOPMENT AND IMPLEMENTATION

Workpaper: 11
State: Florida

Line	Description	Source	Payband	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	Total
49	**BSOG NONRECURRING**													
50	BST Labor Hours:													
51	BSOG Develop/Implem	Workpaper 4, L69	JG59	0.00	683.00	1,045.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
52	BSOG Proj Mgmnt	Workpaper 4, L70	JG59	0.00	1,927.20	1,927.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
53														
54	Additive:													
55	BSOG Sys Dev/Enh/Impl Cost	Workpaper 4, L73		$0.00	$0.00	$1,399,613.98	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
56	BSOG Oth Dev Costs	Workpaper 4, L74		$0.00	$0.00	$1,121.00	$0.00	$0.00	$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	$0.00	$0.00	$0.00	$0.00	
58	BSOG Requirements Group	Workpaper 4, L76		$0.00	$0.00	$51,558.79	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
59														
60	**TAG NONRECURRING**													
61	BST Labor Hours:													
62	TAG Develop/Implem	Workpaper 5, L51	JG59	0.00	221.00	3,245.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
63	TAG Proj Mgmnt	Workpaper 5, L52	JG58	0.00	0.00	1,540.00	1,540.00	0.00	0.00	0.00	0.00	0.00	0.00	
64	TAG Proj Mgmnt	Workpaper 5, L53	JG56	0.00	0.00	1,733.60	1,733.60	0.00	0.00	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	$1,673,397.20	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
68	TAG Oth Dev Costs	Workpaper 5, L57		$0.00	$0.00	$5,211,431.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
69	TAG SW RTU Fee	Workpaper 5, L58		$0.00	$0.00	$239,707.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
70														
71	**EDI NONRECURRING**													
72	BST Labor Hours:													
73	Proj Mgr for EDI Appl Dev	Workpaper 6, L79	JG59	0.00	6,592.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
74	Proj Mgr for EDI Appl Dev	Workpaper 6, L80	JG58	0.00	19,977.33	0.00	0.00	0.00	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	$1,544,505.38	$1,359,686.31	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
78	EDI Oth Dev Costs	Workpaper 6, L84		$0.00	$158,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
79	EDI SW RTU Fee	Workpaper 6, L85		$0.00	$0.00	$0.00	$10,000.00	$10,000.00	$10,000.00	$10,000.00	$0.00	$0.00	$0.00	
80	EDI Requirements Group	Workpaper 6, L86		$0.00	$26,923.60	$603,786.74	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
81														
82	**ECTA NONRECURRING**													
83	BST Labor Hours:													
84	ECTA Sys Dev/Implem	Workpaper 7, L51	JG59	0.00	413.50	394.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
85	ECTA Sys Dev/Implem	Workpaper 7, L52	JG58	0.00	0.00	72.00	0.00	0.00	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	$702,191.55	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
89	ECTA Oth Dev Costs	Workpaper 7, L56		$0.00	$10,000.00	$16,221.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
90	ECTA SW RTU Fee	Workpaper 7, L57		$0.00	$0.00	$1,092.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
91														

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PROPRIETARY-Not for Disclosure Outside of BellSouth Except by Written Agreement

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
DEVELOPMENT AND IMPLEMENTATION

Workpaper: 11
State: *Florida*

Line	Description	Source	Payband	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	Total
92	**CLEC TAFI NONRECURRING**													
93	BST Labor Hours:													
94	CLEC TAFI Sys Dev/Enhance	Workpaper 8, L73	JG59	400.00	2,293.61	10.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
95	CLEC TAFI Sys Dev/Enhance	Workpaper 8, L74	JG58	2,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
96	CLEC TAFI Sys Dev/Enhance	Workpaper 8, L75	JG57	160.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
97	CLEC TAFI Sys Dev/Enhance	Workpaper 8, L76	JG58	640.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
98	CLEC TAFI Sys Dev/Enhance	Workpaper 8, L77	JG58	320.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
99														
100	Additive:													
101	CLEC TAFI Sys Dev Contrct	Workpaper 8, L80		$44,720.00	$4,999.76	$59,103.98	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
102	CLEC TAFI Oth Dev Costs	Workpaper 8, L81		$7,336.00	$4,000.00	$2,241.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
103	CLEC TAFI SW RTU Fee	Workpaper 8, L82		$61,079.70	$47,000.00	$60,066.00	$43,854.00	$43,854.00	$43,854.00	$43,854.00	$0.00	$0.00	$0.00	
104	Requirements Contrct Cost	Workpaper 8, L83		$0.00	$0.00	$80,189.43	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
105														
106	**BILLING NONRECURRING**													
107	BST Labor Hours:													
108	Billing Proj Mgmnt	Workpaper 9, L49	JG59	0.00	100.00	230.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
109	Billing Proj Mgmnt	Workpaper 9, L50	JG58	0.00	380.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
110	Billing Team Rep	Workpaper 9, L51	JG58	0.00	0.00	98.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
111														
112	Additive:													
113	Billing Proj Mgmnt	Workpaper 9, L54		$0.00	$7,735.00	$4,459.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
114	Billing Dev	Workpaper 9, L55		$0.00	$0.00	$51,565.06	$0.00	$0.00	$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	JG59	674.66	21,788.95	5,887.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
120	Sys Dev/Enhance/Implem	L8+L23+L37+L74	JG58	2,216.34	69,351.40	6,448.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
121	Sys Dev/Enhance/Implem	L9+L38	JG56	1,920.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
122	Billing Proj Mgmnt	L108	JG59	0.00	100.00	230.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
123	Billing Proj Mgmnt	L109	JG58	0.00	380.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
124	Billing Team Rep	L110	JG58	0.00	0.00	98.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
125	Proj Mgmnt	L10+L24	JG61	0.00	3,220.80	2,288.00	2,288.00	0.00	0.00	0.00	0.00	0.00	0.00	
126	Proj Mgmnt	L11+L25+L39+L52	JG59	440.00	4,435.20	6,732.00	6,292.00	0.00	0.00	0.00	0.00	0.00	0.00	
127	Proj Mgmnt	L12+L26+L40+L63	JG58	1,700.00	202.40	3,273.60	3,273.60	0.00	0.00	0.00	0.00	0.00	0.00	
128	Proj Mgmnt	L41+L64	JG56	0.00	0.00	4,021.60	3,705.60	0.00	0.00	0.00	0.00	0.00	0.00	
129	Trbl M&R Sys Dev/Implem	L84+L94	JG59	400.00	2,707.11	405.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
130	Trbl M&R Sys Dev/Implem	L95	JG58	2,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
131	Trbl M&R Sys Dev/Implem	L96	JG57	160.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
132	Trbl M&R Sys Dev/Implem	L85+L97	JG58	640.00	0.00	72.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
133	Trbl M&R Sys Dev/Implem	L98	JG58	320.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
134	El Req/Dev Criteria	Workpaper 10, L42	JG58	0.00	1,709.00	5,821.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
135	El Test Plans Dev	Workpaper 10, L43	JG57	0.00	2,085.00	8,845.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
136														

280000

PROPRIETARY-Not for Disclosure Outside of BellSouth Except by Written Agreement

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
DEVELOPMENT AND IMPLEMENTATION

Workpaper: 11
State: Florida

Line	Description	Source	Payband	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	Total
137	**NR Additive:**													
138	Sys Dev/Enhance/Implem	L15+L29+L44+L55+L67+L77		$678,725.00	$8,774,454.94	$15,679,279.41	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
139	Other Dev	L16+L30+L45+L56+L68+L78		$0.00	$370,000.00	$5,295,417.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
140	Software RTU Fees	L17+L31+L46+L57+L69+L79		$50,856.00	$692,000.00	$414,725.00	$274,400.00	$34,400.00	$34,400.00	$34,400.00	$0.00	$0.00	$0.00	
141	Testing, Requirements Dev	L18+L32+L47+L58+L80 [1]		$0.00	$354,112.29	$963,288.98	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
142	Billing Proj Mgmnt	L113		$0.00	$7,735.00	. $4,459.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
143	Billing Dev	L114		$0.00	$0.00	$51,565.06	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
144	Trbl M&R Sys Dev	L88+L101		$44,720.00	$4,999.76	$761,295.53	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
145	Trbl M&R Sys Oth Dev	L89+L102		$7,336.00	$14,000.00	$18,462.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
146	Trbl M&R Sys SW RTU Fee	L90+L103		$61,079.70	$47,000.00	$61,158.00	$43,854.00	$43,854.00	$43,854.00	$43,854.00	$0.00	$0.00	$0.00	
147	Trbl M&R Sys Requirements	L104		$0.00	$0.00	$80,189.43	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
148														
149	Mechanized Local Service Requests (LSR)	Input Sheet, L278					3,041,009	8,966,752	12,220,662	14,696,482	17,133,195	18,846,514	20,559,833	
150														
151	**Present Worth @9.9% COM:**													
152	Cost of Money	Input Sheet, L421		9.90%	9.90%	9.90%	9.90%	9.90%	9.90%	9.90%	9.90%	9.90%	9.90%	
153	*Number of Years*	Input Sheet, L422		-4	-3	-2	-1	0	1	2	3	4	5	
154	Present Worth Factor	(1+L152)^-(L153)		1.458783	1.327373	1.207801	1.099000	1.000000	0.909918	0.827951	0.753368	0.685503	0.623751	
155														
156	**Present Worth of BST Labor Hours:**													
157	Sys Dev/Enhance/Implem	L119*L154	JG59	984.18	28,922.07	7,111.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	37,017.59
158	Sys Dev/Enhance/Implem	L120*L154	JG58	3,233.16	92,055.20	7,788.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	103,076.87
159	Sys Dev/Enhance/Implem	L121*L154	JG56	2,800.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,800.86
160	Billing Proj Mgmnt	L122*L154	JG59	0.00	132.74	277.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00	410.53
161	Billing Proj Mgmnt	L123*L154	JG58	0.00	504.40	362.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	866.74
162	Billing Team Rep	L124*L154	JG58	0.00	0.00	118.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	118.36
163	Proj Mgmnt	L125*L154	JG61	0.00	4,275.20	2,763.45	2,514.51	0.00	0.00	0.00	0.00	0.00	0.00	9,553.16
164	Proj Mgmnt	L126*L154	JG59	641.86	5,887.17	8,130.92	6,914.91	0.00	0.00	0.00	0.00	0.00	0.00	21,574.86
165	Proj Mgmnt	L127*L154	JG58	2,479.93	268.66	3,953.86	3,597.69	0.00	0.00	0.00	0.00	0.00	0.00	10,300.14
166	Proj Mgmnt	L128*L154	JG56	0.00	0.00	4,857.29	4,072.45	0.00	0.00	0.00	0.00	0.00	0.00	8,929.75
167	Trbl M&R Sys Dev/Implem	L129*L154	JG59	583.51	3,593.35	489.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,666.10
168	Trbl M&R Sys Dev/Implem	L130*L154	JG58	3,501.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,501.08
169	Trbl M&R Sys Dev/Implem	L131*L154	JG57	233.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	233.41
170	Trbl M&R Sys Dev/Implem	L132*L154	JG58	933.62	0.00	86.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,020.58
171	Trbl M&R Sys Dev/Implem	L133*L154	JG58	466.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	466.81
172	El Req/Dev Criteria	L134*L154	JG58	0.00	2,268.48	7,030.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,299.09
173	El Test Plans Dev	L135*L154	JG57	0.00	2,767.57	10,683.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,450.57
174														
175	**Present Worth of NR Additive:**													
176	Sys Dev/Enhance/Implem	L138*L154		990,112.67	11,646,977.20	18,937,449.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	$31,574,539.22
177	Other Dev	L139*L154		0.00	491,128.12	6,395,809.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	$6,886,938.07
178	Software RTU Fees	L140*L154		74,187.88	918,542.32	500,905.27	301,565.60	34,400.00	31,301.18	28,481.51	0.00	0.00	0.00	$1,889,383.77
179	Testing, Requirements Dev	L141*L154		0.00	470,039.20	1,163,461.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	$1,633,500.59
180	Billing Proj Mgmnt	L142*L154		0.00	10,267.23	5,385.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	$15,652.82
181	Billing Dev	L143*L154		0.00	0.00	62,280.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	$62,280.33
182	Trbl M&R Sys Dev	L144*L154		65,236.79	6,636.55	919,493.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	$991,366.84
183	Trbl M&R Sys Oth Dev	L145*L154		10,701.63	18,583.23	22,298.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	$51,583.28
184	Trbl M&R Sys SW RTU Fee	L146*L154		89,102.04	62,386.55	73,866.69	48,195.55	43,854.00	39,903.55	36,308.96	0.00	0.00	0.00	$393,617.34
185	Trbl M&R Sys Requirements	L147*L154		0.00	0.00	96,852.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00	$96,852.87
186														
187	**Present Worth of Mechanized LSRs**	L149*L154					3,342,068.89	8,966,752.00	11,119,801.64	12,167,966.41	12,907,593.53	12,919,338.04	12,824,224.75	74,247,745
188														

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Line	Description	Source	Payband	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	Total
189														
190	**PER LSR SUMMARY**													
191														
192	**Levelized BST Labor Hours Per LSR:**													
193	Sys Dev/Enhance/Implem	L157/L187	JG59											0.0004986
194	Sys Dev/Enhance/Implem	L158/L187	JG58											0.0013883
195	Sys Dev/Enhance/Implem	L159/L187	JG56											0.0000377
196	Billing Proj Mgmnt	L160/L187	JG59											0.0000055
197	Billing Proj Mgmnt	L161/L187	JG58											0.0000117
198	Billing Team Rep	L162/L187	JG58											0.0000016
199	Proj Mgmnt	L163/L187	JG61											0.0001287
200	Proj Mgmnt	L164/L187	JG59											0.0002906
201	Proj Mgmnt	L165/L187	JG58											0.0001387
202	Proj Mgmnt	L166/L187	JG56											0.0001203
203	Trbl M&R Sys Dev/Implem	L167/L187	JG59											0.0000628
204	Trbl M&R Sys Dev/Implem	L168/L187	JG58											0.0000472
205	Trbl M&R Sys Dev/Implem	L169/L187	JG57											0.0000031
206	Trbl M&R Sys Dev/Implem	L170/L187	JG58											0.0000137
207	Trbl M&R Sys Dev/Implem	L171/L187	JG58											0.0000063
208	EI Req/Dev Criteria	L172/L187	JG58											0.0001252
209	EI Test Plans Dev	L173/L187	JG57											0.0001812
210														
211														
212	**Levelized NR Additive Per LSR:**													
213	Sys Dev/Enhance/Implem	L176/L187												$0.4252592
214	Other Dev	L177/L187												$0.0927562
215	Software RTU Fees	L178/L187												$0.0254470
216	Testing, Requirements Dev	L179/L187												$0.0220007
217	Billing Proj Mgmnt	L180/L187												$0.0002108
218	Billing Dev	L181/L187												$0.0008388
219	Trbl M&R Sys Dev	L182/L187												$0.0133521
220	Trbl M&R Sys Oth Dev	L183/L187												$0.0006947
221	Trbl M&R Sys SW RTU Fee	L184/L187												$0.0053014
222	Trbl M&R Sys Requirements	L185/L187												$0.0013045

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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	2002	2003	2004	2005	Total
5	**LENS RECURRING**													
6	BST Labor Hours:													
7	LENS Sys Support	Workpaper 1, L118	JG58	0.00	0.00	0.00	177.65	158.18	158.18	158.18	158.18	158.18	158.18	
8														
9	Additive:													
10	LENS Appl Mtce Cost	Workpaper 1, L121		$0.00	$0.00	$711,273.12	$1,100,146.32	$1,092,533.52	$1,147,951.74	$1,063,973.04	$1,014,657.54	$1,014,657.54	$1,014,657.54	
11	LENS Oth Supp Cost	Workpaper 1, L122		$0.00	$0.00	$40,548.00	$50,000.00	$50,000.00	$50,000.00	$50,000.00	$50,000.00	$50,000.00	$50,000.00	
12	LENS SW Mtce	Workpaper 1, L123		$83,398.46	$0.00	$10,546.20	$11,249.28	$11,952.36	$12,655.44	$13,358.52	$14,061.60	$14,061.60	$14,061.60	
13	LENS HW Support	Workpaper 1, L124		$0.00	$0.00	$335,789.76	$290,504.88	$220,737.96	$209,682.00	$200,913.48	$194,813.64	$194,813.64	$194,813.64	
14	LENS HW Mtce	Workpaper 1, L125		$0.00	$0.00	$72,000.00	$76,800.00	$81,600.00	$86,400.00	$91,200.00	$96,000.00	$96,000.00	$96,000.00	
15														
16	**LEO RECURRING**													
17	BST Labor Hours:													
18	LEO Sys Support	Workpaper 2, L108	JG58	0.00	0.00	0.00	355.17	411.19	440.85	0.00	0.00	0.00	0.00	
19														
20	Additive:													
21	LEO Appl Mtce Cost	Workpaper 2, L111		$0.00	$0.00	$675,804.70	$1,184,772.96	$1,176,574.56	$1,236,255.72	$1,145,817.12	$1,092,708.12	$1,092,708.12	$1,092,708.12	
22	LEO Oth Supp Cost	Workpaper 2, L112		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
23	LEO HW Support	Workpaper 2, L113		$0.00	$0.00	$42,065.28	$35,478.72	$26,958.24	$25,608.00	$24,537.12	$23,792.16	$23,792.16	$23,792.16	
24														
25														
26	**LESOG RECURRING**													
27	BST Labor Hours:													
28	LESOG Sys Support	Workpaper 3, L127	JG58	0.00	0.00	0.00	0.00	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	$387,278.64	$541,610.50	$537,862.66	$565,145.47	$523,802.11	$499,523.71	$499,523.71	$499,523.71	
32	LESOG SW Mtce	Workpaper 3, L131		$0.00	$0.00	$4,218.48	$4,218.48	$4,218.48	$4,218.48	$4,218.48	$4,218.48	$4,218.48	$4,218.48	
33	LESOG HW Support	Workpaper 3, L132		$0.00	$0.00	$87,374.40	$73,700.64	$56,000.88	$53,196.00	$50,971.44	$49,423.92	$49,423.92	$49,423.92	
34	LESOG HW Mtce	Workpaper 3, L133		$0.00	$0.00	$28,800.00	$28,800.00	$28,800.00	$28,800.00	$28,800.00	$28,800.00	$28,800.00	$28,800.00	
35														
36	**BSOG RECURRING**													
37	BST Labor Hours:													
38	BSOG Sys Support	Workpaper 4, L80	JG58	0.00	0.00	0.00	0.00	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	$93,893.95	$338,506.56	$336,164.16	$353,215.92	$327,376.32	$312,202.32	$312,202.32	$312,202.32	
42	BSOG Oth Supp Cost	Workpaper 4, L84		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
43	BSOG SW Mtce	Workpaper 4, L85		$0.00	$0.00	$2,812.32	$1,406.16	$1,406.16	$1,406.16	$1,406.16	$1,406.16	$1,406.16	$1,406.16	
44	BSOG HW Support	Workpaper 4, L86		$0.00	$0.00	$131,584.80	$57,492.90	$43,685.55	$41,497.50	$39,762.15	$38,554.95	$38,554.95	$38,554.95	
45	BSOG HW Mtce	Workpaper 4, L87		$0.00	$0.00	$19,200.00	$9,600.00	$9,600.00	$9,600.00	$9,600.00	$9,600.00	$9,600.00	$9,600.00	
46														

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PROPRIETARY-Not for Disclosure Outside of BellSouth Except by Written Agreement

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
ONGOING PROCESSING

Workpaper: 12
State: Florida

Line	Description	Source	Payband	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	Total
47	**TAG RECURRING**													
48	BST Labor Hours:													
49	TAG Sys Support	Workpaper 5, L62	JG58	0.00	0.00	0.00	532.83	474.28	0.00	0.00	0.00	0.00	0.00	
50														
51	Additive:													
52	TAG Appl Mtce Cost	Workpaper 5, L65		$0.00	$0.00	$0.00	$846,266.40	$840,410.40	$883,039.80	$818,440.80	$780,505.80	$780,505.80	$780,505.80	
53	TAG Oth Supp Cost	Workpaper 5, L66		$0.00	$0.00	$0.00	$700,000.00	$700,000.00	$700,000.00	$700,000.00	$700,000.00	$700,000.00	$700,000.00	
54	TAG SW Mtce	Workpaper 5, L67		$0.00	$0.00	$3,515.40	$3,515.40	$3,515.40	$3,515.40	$3,515.40	$3,515.40	$3,515.40	$3,515.40	
55	TAG HW Support	Workpaper 5, L68		$0.00	$0.00	$32,107.04	$290,504.88	$220,737.96	$209,682.00	$200,913.48	$194,813.64	$194,813.64	$194,813.64	
56	TAG HW Mtce	Workpaper 5, L69		$0.00	$0.00	$24,000.00	$24,000.00	$24,000.00	$24,000.00	$24,000.00	$24,000.00	$24,000.00	$24,000.00	
57														
58	**EDI RECURRING**													
59	BST Labor Hours:													
60	EDI Sys Support	Workpaper 6, L90	JG58	0.00	0.00	0.00	0.00	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	$685,509.40	$541,610.50	$537,862.66	$565,145.47	$523,802.11	$499,523.71	$499,523.71	$499,523.71	
64	EDI Oth Supp Cost	Workpaper 6, L94		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
65	EDI HW Support	Workpaper 6, L95		$0.00	$0.00	$43,634.88	$38,130.48	$28,973.16	$27,522.00	$26,371.08	$25,570.44	$25,570.44	$25,570.44	
66														
67														
68	**ECTA RECURRING**													
69	BST Labor Hours:													
70	ECTA Sys Support	Workpaper 7, L61	JG58	0.00	0.00	0.00	0.00	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	$0.00	$0.00	$0.00	$0.00	
74	ECTA Oth Supp Cost	Workpaper 7, L65		$0.00	$0.00	$0.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00	
75	ECTA SW Mtce	Workpaper 7, L66		$0.00	$0.00	$0.00	$0.00	$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	$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	JG58	0.00	0.00	86.04	177.66	0.00	0.00	0.00	0.00	0.00	0.00	
81	Supp of Trbl Resolution Units	Workpaper 8, L88	JG58	0.00	0.00	142.60	142.60	142.60	142.60	0.00	0.00	0.00	0.00	
82														
83	Additive:													
84	CLEC TAFI Appl Mtce Cost	Workpaper 8, L92		$0.00	$0.00	$69,500.48	$135,402.62	$134,465.66	$141,286.37	$130,950.53	$124,880.93	$124,880.93	$124,880.93	
85	CLEC TAFI Oth Supp Cost	Workpaper 8, L93		$0.00	$0.00	$0.00	$6,494.00	$6,494.00	$6,494.00	$6,494.00	$6,494.00	$6,494.00	$6,494.00	
86	CLEC TAFI SW Mtce	Workpaper 8, L94		$0.00	$0.00	$2,109.24	$2,109.24	$2,109.24	$2,109.24	$2,109.24	$2,109.24	$2,109.24	$2,109.24	
87	CLEC TAFI HW Support	Workpaper 8, L95		$0.00	$0.00	$79,107.84	$66,751.20	$50,720.40	$48,180.00	$46,165.20	$44,763.60	$44,763.60	$44,763.60	
88	CLEC TAFI HW Mtce	Workpaper 8, L96		$0.00	$0.00	$14,400.00	$14,400.00	$14,400.00	$14,400.00	$14,400.00	$14,400.00	$14,400.00	$14,400.00	
89														
90	**BILLING RECURRING**													
91	BST Labor Hours:													
92	Supp/Update Rate Database	Workpaper 9, L59	JG56	0.00	0.00	0.00	96.00	96.00	86.50	0.00	0.00	0.00	0.00	
93	Test/Bill Verify/Guides	Workpaper 9, L60	JG58	0.00	0.00	400.00	750.00	600.00	500.00	0.00	0.00	0.00	0.00	
94	Prgm Mtce	Workpaper 9, L61	JG59	0.00	0.00	0.00	0.00	350.00	350.00	0.00	0.00	0.00	0.00	
95														
96	Additive:													
97	USOC's and Svc Ord Edits	Workpaper 9, L64		$0.00	$2,615.85	$11,644.00	$4,100.00	$820.00	$820.00	$0.00	$0.00	$0.00	$0.00	
98	Billing Prgm Mtce	Workpaper 9, L65		$0.00	$0.00	$0.00	$0.00	$16,808.21	$17,660.80	$16,368.82	$15,610.12	$15,610.12	$15,610.12	

PROPRIETARY-Not for Disclosure Outside of BellSouth Except by Written Agreement

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
ONGOING PROCESSING

Workpaper: 12
State: Florida

Line	Description	Source	Payband	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	Total
99														
100	**OTHER RECURRING**													
101	BST Labor Hours:													
102	Commission Coordination	Workpaper 10, L35	JG59	0.00	0.00	1,928.00	1,928.00	1,928.00	1,928.00	1,928.00	1,928.00	1,928.00	1,928.00	
103	ICS Operations Support	Workpaper 10, L36	JG58	0.00	0.00	7,230.00	9,640.00	15,424.00	17,352.00	17,352.00	17,352.00	17,352.00	17,352.00	
104														
105	**Nonrecurring BST Labor Hours**													
106	LCSC Proc Mech LSR Fallout	Workpaper 10, L39	230X	0.00	0.00	0.00	178,811.33	263,622.51	256,633.90	246,900.90	215,878.26	237,466.08	259,053.90	
107														
108														
109	**SUMMARY**													
110	**RECURRING -**													
111	**BST Labor Hours:**													
112	LENS Sys Support	L7	JG58	0.00	0.00	0.00	177.65	158.18	158.18	158.18	158.18	158.18	158.18	
113	LEO Sys Support	L18	JG58	0.00	0.00	0.00	355.17	411.19	440.85	0.00	0.00	0.00	0.00	
114	LESOG Sys Support	L28	JG58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
115	BSOG Sys Support	L38	JG58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
116	TAG Sys Support	L49	JG58	0.00	0.00	0.00	532.83	474.28	0.00	0.00	0.00	0.00	0.00	
117	EDI Sys Support	L60	JG58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
118	Trbl M&R Sys Support	L70+L80	JG58	0.00	0.00	86.04	177.66	0.00	0.00	0.00	0.00	0.00	0.00	
119	Trbl Resolut Units Supp	L81	JG58	0.00	0.00	142.60	142.60	142.60	142.60	0.00	0.00	0.00	0.00	
120	Supp/Update Rate Database	L92	JG56	0.00	0.00	0.00	96.00	96.00	86.50	0.00	0.00	0.00	0.00	
121	Test/Bill Verify/Guides	L93	JG58	0.00	0.00	400.00	750.00	600.00	500.00	0.00	0.00	0.00	0.00	
122	Billing Prgm Mtce	L94	JG59	0.00	0.00	0.00	0.00	350.00	350.00	0.00	0.00	0.00	0.00	
123	Commission Coordination	L102	JG59	0.00	0.00	1,928.00	1,928.00	1,928.00	1,928.00	1,928.00	1,928.00	1,928.00	1,928.00	
124	ICS Operations Support	L103	JG58	0.00	0.00	7,230.00	9,640.00	15,424.00	17,352.00	17,352.00	17,352.00	17,352.00	17,352.00	
125														
126														
127	**Recurring Additive:**													
128	Application Mtce	L10+L21+L31+L41+L52+L63+L98		$0.00	$0.00	$2,553,759.81	$4,552,913.24	$4,538,216.17	$4,768,414.92	$4,419,580.32	$4,214,731.32	$4,214,731.32	$4,214,731.32	
129	Other Support Costs	L11+L22+L42+L53+L64+L97		$0.00	$2,615.85	$52,192.00	$754,100.00	$750,820.00	$750,820.00	$750,000.00	$750,000.00	$750,000.00	$750,000.00	
130	Software Mtce	L12+L32+L43+L54		$83,398.46	$0.00	$21,092.40	$20,389.32	$21,092.40	$21,795.48	$22,498.56	$23,201.64	$23,201.64	$23,201.64	
131	Hardware Op Supp	L13+L23+L33+L44+L55+L65		$0.00	$0.00	$672,556.16	$785,812.50	$597,093.75	$567,187.50	$543,468.75	$526,968.75	$526,968.75	$526,968.75	
132	Hardware Mtce	L14+L34+L45+L56		$0.00	$0.00	$144,000.00	$139,200.00	$144,000.00	$148,800.00	$153,600.00	$158,400.00	$158,400.00	$158,400.00	
133	Trbl M&R Appl Mtce	L73+L84		$0.00	$0.00	$69,500.48	$135,402.62	$134,465.66	$141,286.37	$130,950.53	$124,880.93	$124,880.93	$124,880.93	
134	Trbl M&R Oth Support	L74+L85		$0.00	$0.00	$0.00	$31,494.00	$31,494.00	$31,494.00	$31,494.00	$31,494.00	$31,494.00	$31,494.00	
135	Trbl M&R Software Mtce	L75+L86		$0.00	$0.00	$2,109.24	$2,109.24	$2,109.24	$2,109.24	$2,109.24	$2,109.24	$2,109.24	$2,109.24	
136	Trbl M&R Hardware Op Supp	L76+L87		$0.00	$0.00	$79,107.84	$66,751.20	$50,720.40	$48,180.00	$46,165.20	$44,763.60	$44,763.60	$44,763.60	
137	Trbl M&R Hardware Mtce	L88		$0.00	$0.00	$14,400.00	$14,400.00	$14,400.00	$14,400.00	$14,400.00	$14,400.00	$14,400.00	$14,400.00	
138														

280000

PROPRIETARY-Not for Disclosure Outside of BellSouth Except by Written Agreement

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
ONGOING PROCESSING

Workpaper: 12
State: Florida

Line	Description	Source	Payband	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	Total
139	**NONRECURRING -**													
140	**BST Labor Hours:**													
141	Manually Proc LSR Fallout	L106	230X	0.00	0.00	0.00	178,811.33	263,622.51	256,633.90	246,900.90	215,878.26	237,466.08	259,053.90	
142														
143	Mechanized Local Service Requests (LSR)	Input Sheet, L278					3,041,009	8,966,752	12,220,662	14,696,482	17,133,195	18,846,514	20,559,833	
144														
145	**Present Worth @9.9% COM:**													
146	Cost of Money	Input Sheet, L421		9.90%	9.90%	9.90%	9.90%	9.90%	9.90%	9.90%	9.90%	9.90%	9.90%	
147	Number of Years	Input Sheet, L422		-4	-3	-2	-1	0	1	2	3	4	5	
148	Present Worth Factor	(1+L146)^-(L147)		1.458783	1.327373	1.207801	1.099000	1.000000	0.909918	0.827951	0.753368	0.685503	0.623751	
149														
150	***Present Worth of BST Labor Hours:***													
151	LENS Sys Support	L112*L148	JG58	0.00	0.00	0.00	195.24	158.18	143.93	130.97	119.17	108.43	98.66	954.58
152	LEO Sys Support	L113*L148	JG58	0.00	0.00	0.00	390.33	411.19	401.14	0.00	0.00	0.00	0.00	1,202.66
153	LESOG Sys Support	L114*L148	JG58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
154	BSOG Sys Support	L115*L148	JG58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
155	TAG Sys Support	L116*L148	JG58	0.00	0.00	0.00	585.58	474.28	0.00	0.00	0.00	0.00	0.00	1,059.86
156	EDI Sys Support	L117*L148	JG58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
157	Trbl M&R Sys Support	L118*L148	JG58	0.00	0.00	103.92	195.25	0.00	0.00	0.00	0.00	0.00	0.00	299.17
158	Trbl Resolut Units Supp	L119*L148	JG58	0.00	0.00	172.23	156.72	142.60	129.75	0.00	0.00	0.00	0.00	601.30
159	Supp/Update Rate Database	L120*L148	JG56	0.00	0.00	0.00	105.50	96.00	78.71	0.00	0.00	0.00	0.00	280.21
160	Test/Bill Verify/Guides	L121*L148	JG58	0.00	0.00	483.12	824.25	600.00	454.96	0.00	0.00	0.00	0.00	2,362.33
161	Billing Prgm Mtce	L122*L148	JG59	0.00	0.00	0.00	0.00	350.00	318.47	0.00	0.00	0.00	0.00	668.47
162	Commission Coordination	L123*L148	JG59	0.00	0.00	2,328.64	2,118.87	1,928.00	1,754.32	1,596.29	1,452.49	1,321.65	1,202.59	13,702.86
163	ICS Operations Support	L124*L148	JG58	0.00	0.00	8,732.40	10,594.36	15,424.00	15,788.90	14,366.61	13,072.43	11,894.84	10,823.33	100,696.88
164														
165														
166	**Present Worth of Recurring Additive:**													
167	Application Mtce	L128*L148		$0.00	$0.00	$3,084,433.65	$5,003,651.65	$4,538,216.17	$4,338,867.08	$3,659,195.78	$3,175,241.90	$2,889,210.10	$2,628,944.59	$29,317,760.92
168	Other Support Costs	L129*L148		$0.00	$3,472.21	$63,037.55	$828,755.90	$750,820.00	$683,184.71	$620,963.22	$565,025.68	$514,127.10	$467,813.55	$4,497,199.93
169	Software Mtce	L130*L148		$121,660.28	$0.00	$25,475.42	$22,407.86	$21,092.40	$19,832.10	$18,627.70	$17,479.36	$15,904.79	$14,472.06	$276,951.98
170	Hardware Op Supp	L131*L148		$0.00	$0.00	$812,314.00	$863,607.94	$597,093.75	$516,094.18	$449,965.47	$397,001.17	$361,238.55	$328,697.50	$4,326,012.56
171	Hardware Mtce	L132*L148		$0.00	$0.00	$173,923.34	$152,980.80	$144,000.00	$135,395.81	$127,173.27	$119,333.42	$108,583.64	$98,802.22	$1,060,192.52
172	Trbl M&R Appl Mtce	L133*L148		$0.00	$0.00	$83,942.75	$148,807.48	$134,465.66	$128,559.03	$108,420.62	$94,081.24	$85,606.23	$77,894.66	$861,777.66
173	Trbl M&R Oth Support	L134*L148		$0.00	$0.00	$0.00	$34,611.91	$31,494.00	$28,656.96	$26,075.49	$23,726.56	$21,589.23	$19,644.43	$185,798.56
174	Trbl M&R Software Mtce	L135*L148		$0.00	$0.00	$2,547.54	$2,318.05	$2,109.24	$1,919.24	$1,746.35	$1,589.03	$1,445.89	$1,315.64	$14,990.98
175	*Trbl M&R Hardware Op Supp*	L136*L148		$0.00	$0.00	$95,546.53	$73,359.57	$50,720.40	$43,839.85	$38,222.52	$33,723.44	$30,685.57	$27,921.36	$394,019.25
176	Trbl M&R Hardware Mtce	L137*L148		$0.00	$0.00	$17,392.33	$15,825.60	$14,400.00	$13,102.82	$11,922.49	$10,848.49	$9,871.24	$8,982.02	$102,345.00
177														
178	**NONRECURRING -**													
179	**Present Worth of BST Labor Hours:**													
180	LCSC Proc Mech LSR Fallout	L141*L148	230X	0.00	0.00	0.00	196,513.65	263,622.51	233,515.83	204,421.84	162,635.68	162,783.66	161,585.23	1,385,078.40
181														
182	**Present Worth of Mechanized LSRs**	L143*L148					3,342,069	8,966,752	11,119,802	12,167,966	12,907,594	12,919,338	12,824,225	74,247,745
183														

880000

PROPRIETARY-Not for Disclosure Outside of BellSouth Except by Written Agreement

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
ONGOING PROCESSING

Workpaper: 12
State: Florida

Line	Description	Source	Payband	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	Total
184														
185	**PER LSR SUMMARY**													
186														
187	**Levelized BST Labor Hours Per LSR:**													
188	LENS Sys Support	L151/L182	JG58											0.0000129
189	LEO Sys Support	L152/L182	JG58											0.0000162
190	LESOG Sys Support	L153/L182	JG58											0.0000000
191	BSOG Sys Support	L154/L182	JG58											0.0000000
192	TAG Sys Support	L155/L182	JG58											0.0000143
193	EDI Sys Support	L156/L182	JG58											0.0000000
194	Trbl M&R Sys Support	L157/L182	JG58											0.0000040
195	Trbl Resolut Units Supp	L158/L182	JG58											0.0000081
196	Supp/Update Rate Database	L159/L182	JG56											0.0000038
197	Test/Bill Verify/Guides	L160/L182	JG58											0.0000318
198	Billing Prgm Mtce	L161/L182	JG59											0.0000090
199	Commission Coordination	L162/L182	JG59											0.0001846
200	ICS Operations Support	L163/L182	JG58											0.0013562
201														
202														
203	**Levelized Recurring Additive Per LSR:**													
204	Application Mtce	L167/L182												$0.3948640
205	Other Support Costs	L168/L182												$0.0605702
206	Software Mtce	L169/L182												$0.0037301
207	Hardware Op Supp	L170/L182												$0.0582646
208	Hardware Mtce	L171/L182												$0.0142791
209	Trbl M&R Appl Mtce	L172/L182												$0.0116068
210	Trbl M&R Oth Support	L173/L182												$0.0025024
211	*Trbl M&R Software Mtce*	L174/L182												$0.0002019
212	Trbl M&R Hardware Op Supp	L175/L182												$0.0053068
213	Trbl M&R Hardware Mtce	L176/L182												$0.0013784
214														
215	**Levelized Nonrecurring BST Labor Hrs Per LSR:**													
216	LCSC Proc Mech LSR Fallout	L180/L182	230X											0.0186548

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PROPRIETARY-Not for Disclosure Outside of BellSouth Except by Written Agreement

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE - ONGOING PROCESSING
INVESTMENT SUMMARY

Workpaper: 12A
State: Florida

Line	Description	Source	FRC	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	Total
5	***LENS INVESTMENT***													
6	Personal Computers	Workpaper 1, L128	630C	$105,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
7	Oth Gen Purp Computers	Workpaper 1, L129	530C	$1,183,905.33	$2,974,000.00	$920,764.00	$500,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
8														
9	**LEO INVESTMENT**													
10	Personal Computers	Workpaper 2, L117	630C	$28,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
11	Oth Gen Purp Computers	Workpaper 2, L118	530C	$0.00	$0.00	$46,002.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
12														
13	**LESOG INVESTMENT**													
14	Personal Computers	Workpaper 3, L136	630C	$21,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
15	X Terminals	Workpaper 3, L137	530C	$18,400.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
16	Other Gen Purpose Computers	Workpaper 3, L138	530C	$800,000.00	$298,000.00	$34,998.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
17														
18	**BSOG INVESTMENT**													
19	*Oth Gen Purp Computers*	*Workpaper 4, L90*	530C	$0.00	$0.00	$325,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
20														
21	**TAG INVESTMENT**													
22	Oth Gen Purp Computers	Workpaper 5, L72	530C	$0.00	$0.00	$1,735,042.00	$4,400,000.00	$1,000,000.00	$1,000,000.00	$1,000,000.00	$0.00	$0.00	$0.00	
23														
24	**EDI INVESTMENT**													
25	Oth Gen Purp Computers	Workpaper 6, L99	530C	$0.00	$78,000.00	$0.00	$0.00	$0.00	$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	$50,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
29														
30	**CLEC TAFI INVESTMENT**													
31	Data Controllers Equipmnt	Workpaper 8, L99	630C	$28,555.60	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
32	Other Gen Purp Computers	Workpaper 8, L100	530C	$374,885.55	$1,078,000.00	$0.00	$0.00	$0.00	$0.00	$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	$2,377,190.88	$4,428,000.00	$3,111,806.00	$4,900,000.00	$1,000,000.00	$1,000,000.00	$1,000,000.00	$0.00	$0.00	$0.00	
36	630C Investment	L6+L10+L14+L31	630C	$182,555.60	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
37														
38	Mechanized Local Service Requests (LSR)	Input Sheet, L278					3,041,009	8,966,752	12,220,662	14,696,482	17,133,195	18,846,514	20,559,833	
39														
40														
41	**Present Worth @9.9% COM:**													
42	Cost of Money	Input Sheet, L421		9.90%	9.90%	9.90%	9.90%	9.90%	9.90%	9.90%	9.90%	9.90%	9.90%	
43	Number of Years	Input Sheet, L422		-4	-3	-2	-1	0	1	2	3	4	5	
44	Present Worth Factor	(1+L42)^-(L43)		1.458783	1.327373	1.207801	1.099000	1.000000	0.909918	0.827951	0.753368	0.685503	0.623751	
45														
46	**Present Worth of Investment:**													
47	530C Investment	L35*L44	530C	$3,467,806.25	$5,877,608.97	$3,758,442.40	$5,385,100.00	$1,000,000.00	$909,918.11	$827,950.96	$0.00	$0.00	$0.00	
48	630C Investment	L36*L44	630C	$266,309.05	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
49														
50	**Present Worth of Mechanized LSRs**	L38*L44					3,342,069	8,966,752	11,119,802	12,167,966	12,907,594	12,919,338	12,824,225	74,247,745
51														

060090

PROPRIETARY-Not for Disclosure Outside of BellSouth Except by Written Agreement

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE - ONGOING PROCESSING
INVESTMENT SUMMARY

Workpaper: 12A
State: Florida

Line	Description	Source	FRC	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	Total
52	**Recovery Process:**													
53	Number of Years of Annual Cost To Recover													
54	During the Study Period of '2000-2005":	Input Sheet, L419		4.4	4.4	4.4	4.4	4.4	4.4	4.0	3.0	2.0	1.0	
55														
56	Calculated Investment To Recover Years of Annual Costs:													
57	530C Investment	L47*L54	530C	$15,258,347.50	$25,861,479.46	$16,537,146.55	$23,694,440.00	$4,400,000.00	$4,003,639.67	$3,311,803.85	$0.00	$0.00	$0.00	$93,066,857.04
58	630C Investment	L48*L54	630C	$1,171,759.83	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,171,759.83
59														
60														
61	**Levelized Investment Per LSR:**													
62	530C Investment Per LSR	L57/L50	530C											$1.2534637
63	630C Investment Per LSR	L58/L50	630C											$0.0157818

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PROPRIETARY-Not for Disclosure Outside of BellSouth Except by Written Agreement

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	2002	2003
5	Avg Monthly Charge Per FTP	Information Tech. (I.T.)	$12,010.37	$12,013.79		$14,104.44	$14,006.84	$14,717.33	$13,640.68	$13,008.43
6	Number of Months	Information Tech.	6	5		12	12	12	12	12
7										
8	**Andersen Charges:**									
9	LENS:									
10	Program Dev Monthly FTPs	Information Tech.		29.20						
11	Program Dev	Col.A=I.T., Oth Col=L5*L6*L10	$2,041,516.00	$1,754,013.34	$3,795,529.34					
12										
13	Application Mtce Monthly FTPs	Information Tech.		5.60		6.50	6.50	6.50	6.50	6.50
14	Application Mtce Costs	Col.A=I.T., Oth Cols=L5*L6*L13	$374,887.00	$336,386.12	$711,273.12	$1,100,146.32	$1,092,533.52	$1,147,951.74	$1,063,973.04	$1,014,657.54
15										
16	LEO:									
17	Program Dev Monthly FTPs	Information Tech.		32.50						
18	Program Dev	Col.A=I.T., Oth Col=L5*L6*L17	$2,227,809.00	$1,952,240.88	$4,180,049.88					
19										
20	Application Mtce Monthly FTPs	Information Tech.		6.00		7.00	7.00	7.00	7.00	7.00
21	Application Mtce Costs	Col.A=I.T., Oth Cols=L5*L6*L20	$315,391.00	$360,413.70	$675,804.70	$1,184,772.96	$1,176,574.56	$1,236,255.72	$1,145,817.12	$1,092,708.12
22										
23	LESOG:									
24	Program Dev Monthly FTPs	Information Tech.		18.00						
25	Program Dev	Col.A=I.T., Oth Col=L5*L6*L24	$1,090,404.00	$1,081,241.10	$2,171,645.10					
26										
27	Application Mtce Monthly FTPs	Information Tech.		3.20		3.20	3.20	3.20	3.20	3.20
28	Application Mtce Costs	Col.A=I.T., Oth Cols=L5*L6*L27	$195,058.00	$192,220.64	$387,278.64	$541,610.50	$537,862.66	$565,145.47	$523,802.11	$499,523.71
29										
30	BSOG:									
31	Program Dev Monthly FTPs	Information Tech.		10.50						
32	Program Dev	Col.A=I.T., Oth Col=L5*L6*L31	$659,297.00	$630,723.98	$1,290,020.98					
33										
34	Application Mtce Monthly FTPs	Information Tech.		1.00		2.00	2.00	2.00	2.00	2.00
35	Application Mtce Costs	Col.A=I.T., Oth Cols=L5*L6*L34	$33,825.00	$60,068.95	$93,893.95	$338,506.56	$336,164.16	$353,215.92	$327,376.32	$312,202.32
36										

260092

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LN			(A) 02/98-07/98	(B) 08/98-12/98	(C) 1998	(D) 1999	(E) 2000	(F) 2001	2002	2003
37	TAG:									
38	Program Dev Monthly FTPs	Information Tech.		16.00						
39	Program Dev	Col.A=I.T., Oth Col=L5*L6*L38	$681,831.00	$961,103.20	$1,642,934.20					
40										
41	Application Mtce Monthly FTPs	Information Tech.		0.00		5.00	5.00	5.00	5.00	5.00
42	Application Mtce Costs	L5*L6*L41	$0.00	$0.00	$0.00	$846,266.40	$840,410.40	$883,039.80	$818,440.80	$780,505.80
43										
44	EDI:									
45	Program Dev Monthly FTPs	Information Tech.		10.10						
46	Program Dev	Col.A=I.T., Oth Col=L5*L6*L45	$621,974.41	$606,696.40	$1,228,670.81					
47										
48	Application Mtce Monthly FTPs	Information Tech.		10.10		3.20	3.20	3.20	3.20	3.20
49	Application Mtce Costs	Col.A=I.T., Oth Cols=L5*L6*L48	$78,813.00	$606,696.40	$685,509.40	$541,610.50	$537,862.66	$565,145.47	$523,802.11	$499,523.71
50										
51	CLEC TAFI:									
52	Program Dev Monthly FTPs	Information Tech.		0.50						
53	Program Dev	Col.A=I.T., Oth Col=L5*L6*L52	$18,676.00	$30,034.48	$48,710.48					
54										
55	Application Mtce Monthly FTPs	Information Tech.		0.50		0.80	0.80	0.80	0.80	0.80
56	Application Mtce Costs	Col.A=I.T., Oth Cols=L5*L6*L55	$39,466.00	$30,034.48	$69,500.48	$135,402.62	$134,465.66	$141,286.37	$130,950.53	$124,880.93
57										
58	ECTA:									
59	Program Dev Monthly FTPs	Information Tech.		9.00						
60	Program Dev	Col.A=I.T., Oth Col=L5*L6*L59	$131,846.00	$540,620.55	$672,466.55					
61										
62	Application Mtce Monthly FTPs	Information Tech.		0.00		0.00	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	$0.00	$0.00	$0.00
64										
65	Billing:									
66	Billing Programming FTPs	Information Tech.	0.17	0.50						
67	Billing Program Dev Costs	L5*L6*L66	$12,250.58	$30,034.48	$42,285.06					
68										
69	Billing Program Mtce FTPs	Information Tech.					0.10	0.10	0.10	0.10
70	Billing Program Mtce Costs	L5*L6*L69	$0.00	$0.00	$0.00	$0.00	$16,808.21	$17,660.80	$16,368.82	$15,610.12
71										

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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	2002	2003
72	**EDS Charge:**									
73	Hardware Operations Support									
74	Charge Per Service Unit	Information Tech.			$8.72	$7.62	$5.79	$5.50	$5.27	$5.11
75										
76	LENS Annual Service Units	Information Tech.	22,538	15,970	38,508	38,124	38,124	38,124	38,124	38,124
77	LEO Annual Service Units	Information Tech.	2,814	2,010	4,824	4,656	4,656	4,656	4,656	4,656
78	LESOG Annual Service Units	Information Tech.	5,845	4,175	10,020	9,672	9,672	9,672	9,672	9,672
79	BSOG Annual Service Units	Information Tech.	2,380	12,710	15,090	7,545	7,545	7,545	7,545	7,545
80	TAG Annual Service Units	Information Tech.	1,667	2,015	3,682	38,124	38,124	38,124	38,124	38,124
81	EDI Annual Service Units	Information Tech.	2,919	2,085	5,004	5,004	5,004	5,004	5,004	5,004
82	CLEC TAFI Annual Svc Units	Information Tech.	5,292	3,780	9,072	8,760	8,760	8,760	8,760	8,760
83	ECTA Annual Service Units	Information Tech.	0	0	0	0	0	0	0	0
84										
85	LENS Ann. HW Suppt Exp	L74*L76			$335,789.76	$290,504.88	$220,737.96	$209,682.00	$200,913.48	$194,813.64
86	LEO Ann. HW Suppt Exp	L74*L77			$42,065.28	$35,478.72	$26,958.24	$25,608.00	$24,537.12	$23,792.16
87	LESOG Ann. HW Suppt Exp	L74*L78			$87,374.40	$73,700.64	$56,000.88	$53,196.00	$50,971.44	$49,423.92
88	BSOG Ann. HW Suppt Exp	L74*L79			$131,584.80	$57,492.90	$43,685.55	$41,497.50	$39,762.15	$38,554.95
89	TAG Ann. HW Suppt Exp	L74*L80			$32,107.04	$290,504.88	$220,737.96	$209,682.00	$200,913.48	$194,813.64
90	EDI Ann. HW Suppt Exp	L74*L81			$43,634.88	$38,130.48	$28,973.16	$27,522.00	$26,371.08	$25,570.44
91	CLEC TAFI Ann. HW Suppt Exp	L74*L82			$79,107.84	$66,751.20	$50,720.40	$48,180.00	$46,165.20	$44,763.60
92	ECTA Ann. HW Suppt Exp	L74*L83			$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
93										
94	Hardware/Software Maintenance									
95	Number of Midrange Boxes:									
96	LENS	Information Tech.			15	16	17	18	19	20
97	LESOG	Information Tech.			6	6	6	6	6	6
98	BSOG	Information Tech.			4	2	2	2	2	2
99	TAG	Information Tech.			5	5	5	5	5	5
100	CLEC TAFI	Information Tech.			3	3	3	3	3	3
101										
102	Number of Months				12	12	12	12	12	12
103	Hardware Mtce Per Box	Information Tech.			$400.00	$400.00	$400.00	$400.00	$400.00	$400.00
104	Software Mtce Per Box	Information Tech.			$58.59	$58.59	$58.59	$58.59	$58.59	$58.59
105										

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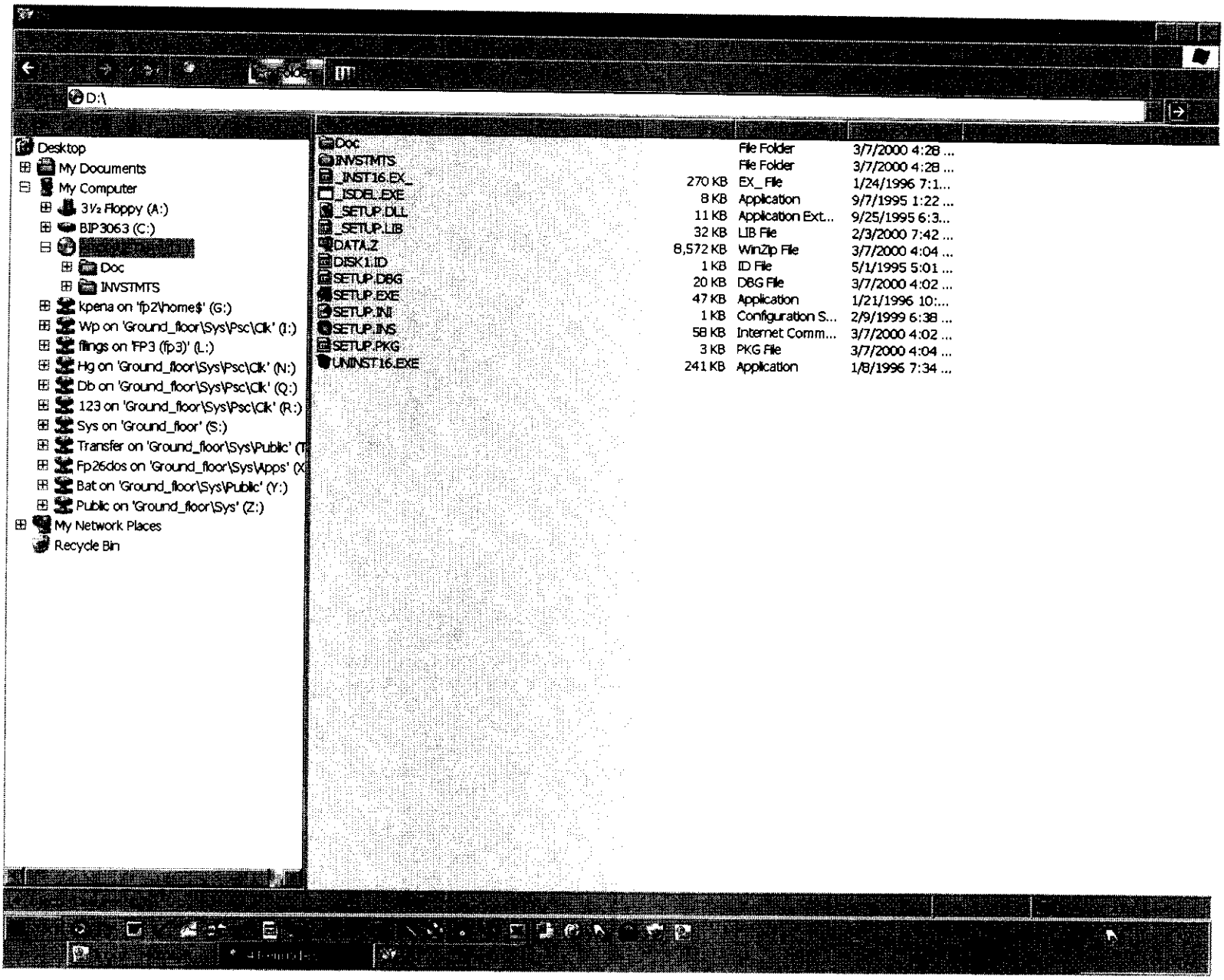
Andersen and EDS Charge Calculation

Attachment A

LN			(A) 02/98-07/98	(B) 08/98-12/98	(C) 1998	(D) 1999	(E) 2000	(F) 2001	2002	2003
106	Annual Hardware Maintence:									
107	LENS	L96*L102*L103			$72,000.00	$76,800.00	$81,600.00	$86,400.00	$91,200.00	$96,000.00
108	LESOG	L97*L102*L103			$28,800.00	$28,800.00	$28,800.00	$28,800.00	$28,800.00	$28,800.00
109	BSOG	L98*L102*L103			$19,200.00	$9,600.00	$9,600.00	$9,600.00	$9,600.00	$9,600.00
110	TAG	L99*L102*L103			$24,000.00	$24,000.00	$24,000.00	$24,000.00	$24,000.00	$24,000.00
111	CLEC TAFI	L100*L102*L103			$14,400.00	$14,400.00	$14,400.00	$14,400.00	$14,400.00	$14,400.00
112										
113	Annual Software Maintenance:									
114	LENS	L96*L102*L104			$10,546.20	$11,249.28	$11,952.36	$12,655.44	$13,358.52	$14,061.60
115	LESOG	L97*L102*L104			$4,218.48	$4,218.48	$4,218.48	$4,218.48	$4,218.48	$4,218.48
116	BSOG	L98*L102*L104			$2,812.32	$1,406.16	$1,406.16	$1,406.16	$1,406.16	$1,406.16
117	TAG	L99*L102*L104			$3,515.40	$3,515.40	$3,515.40	$3,515.40	$3,515.40	$3,515.40
118	CLEC TAFI	L100*L102*L104			$2,109.24	$2,109.24	$2,109.24	$2,109.24	$2,109.24	$2,109.24

960095

BellSouth
Telecommunications, Inc.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My Documents
My Computer
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Wp on 'Ground_floor\Sys\Psc\Clk' (I:)
flings on 'FP3 (fp3)' (L:)
Hg on 'Ground_floor\Sys\Psc\Clk' (N:)
Db on 'Ground_floor\Sys\Psc\Clk' (Q:)
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INST16.EX 270 KB EX_ File 1/24/1996 7:1...
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_SETUP.LIB 32 KB LIB File 2/3/2000 7:42 ...
DATA.Z 8,572 KB WinZip File 3/7/2000 4:04 ...
DISK1.ID 1 KB ID File 5/1/1995 5:01 ...
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SETUP.EXE 47 KB Application 1/21/1996 10:...
SETUP.INI 1 KB Configuration S... 2/9/1999 6:38 ...
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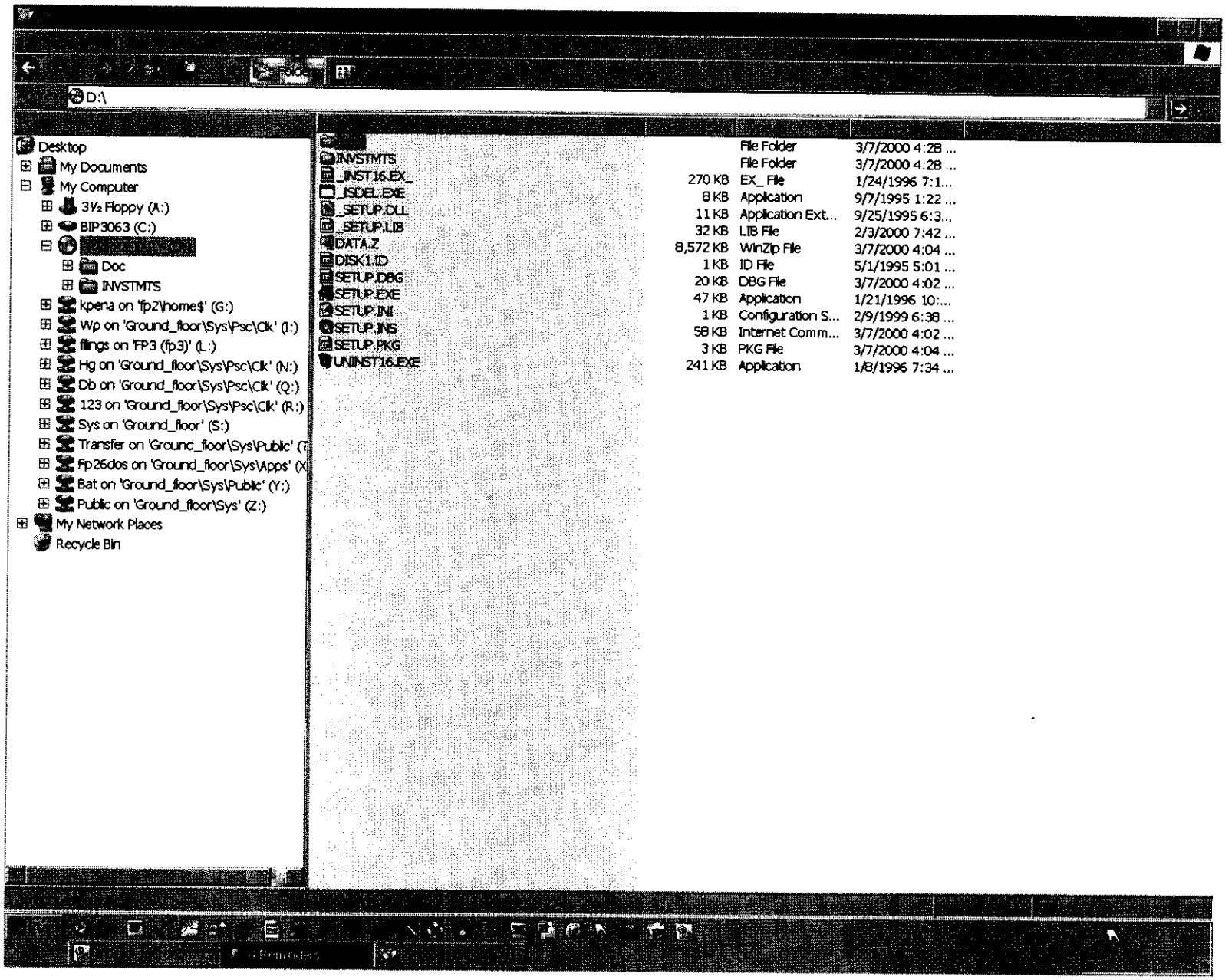
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My Computer
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BIP3063 (C:)
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INVSTMTS
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Wp on 'Ground_floor\Sys\Psc\Clk' (I:)
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8 KB Application 9/7/1995 1:22 ...
11 KB Application Ext... 9/25/1995 6:3...
32 KB LIB File 2/3/2000 7:42 ...
8,572 KB WinZip File 3/7/2000 4:04 ...
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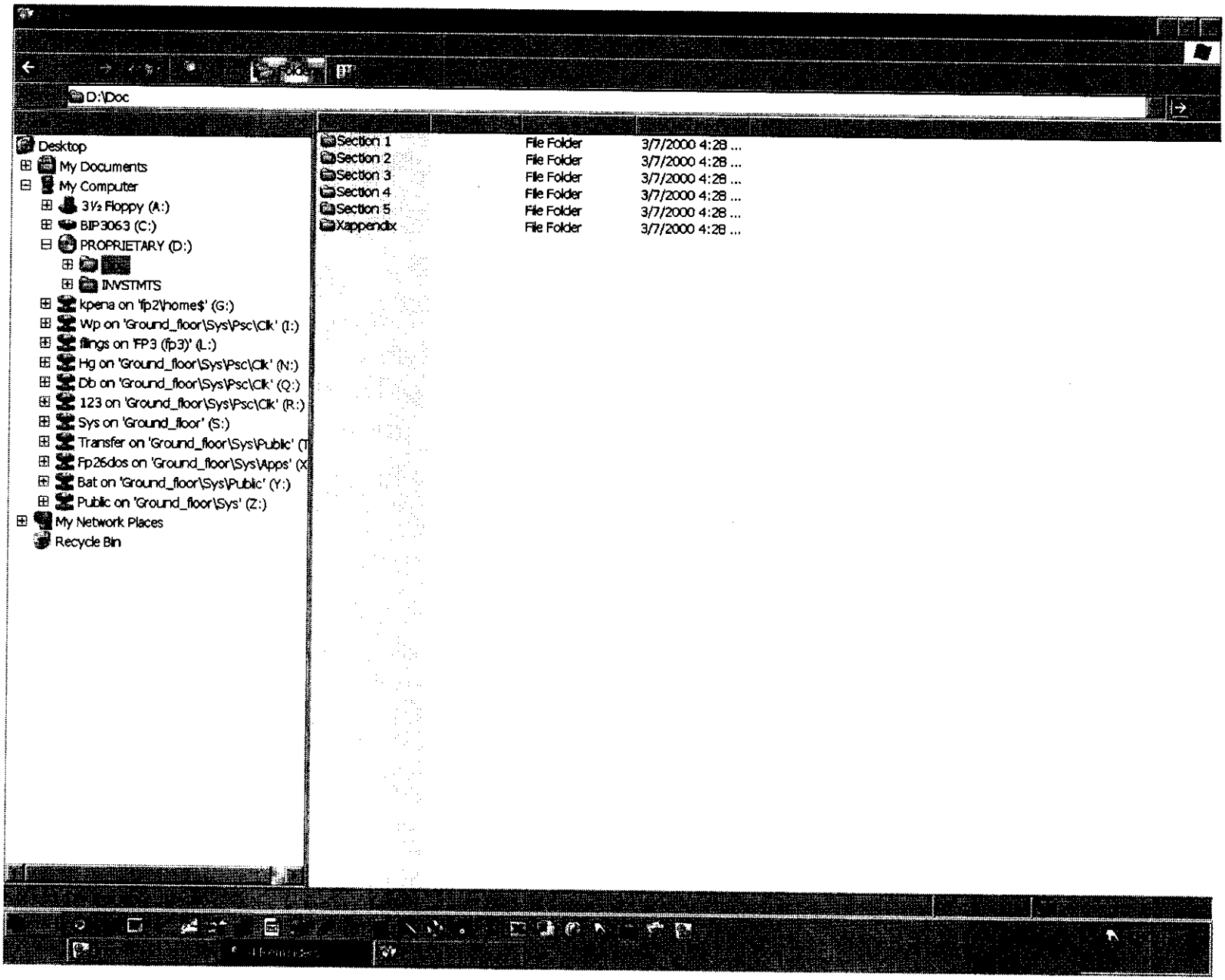
241 KB Application 1/8/1996 7:34 ...


D:\Doc
Desktop
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My Computer
3½ Floppy (A:)
BIP3063 (C:)
PROPRIETARY (D:)
INVSTMTS
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Wp on 'Ground_floor\Sys\Psc\Clk' (I:)
flings on 'FP3 (fp3)' (L:)
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Public on 'Ground_floor\Sys' (Z:)
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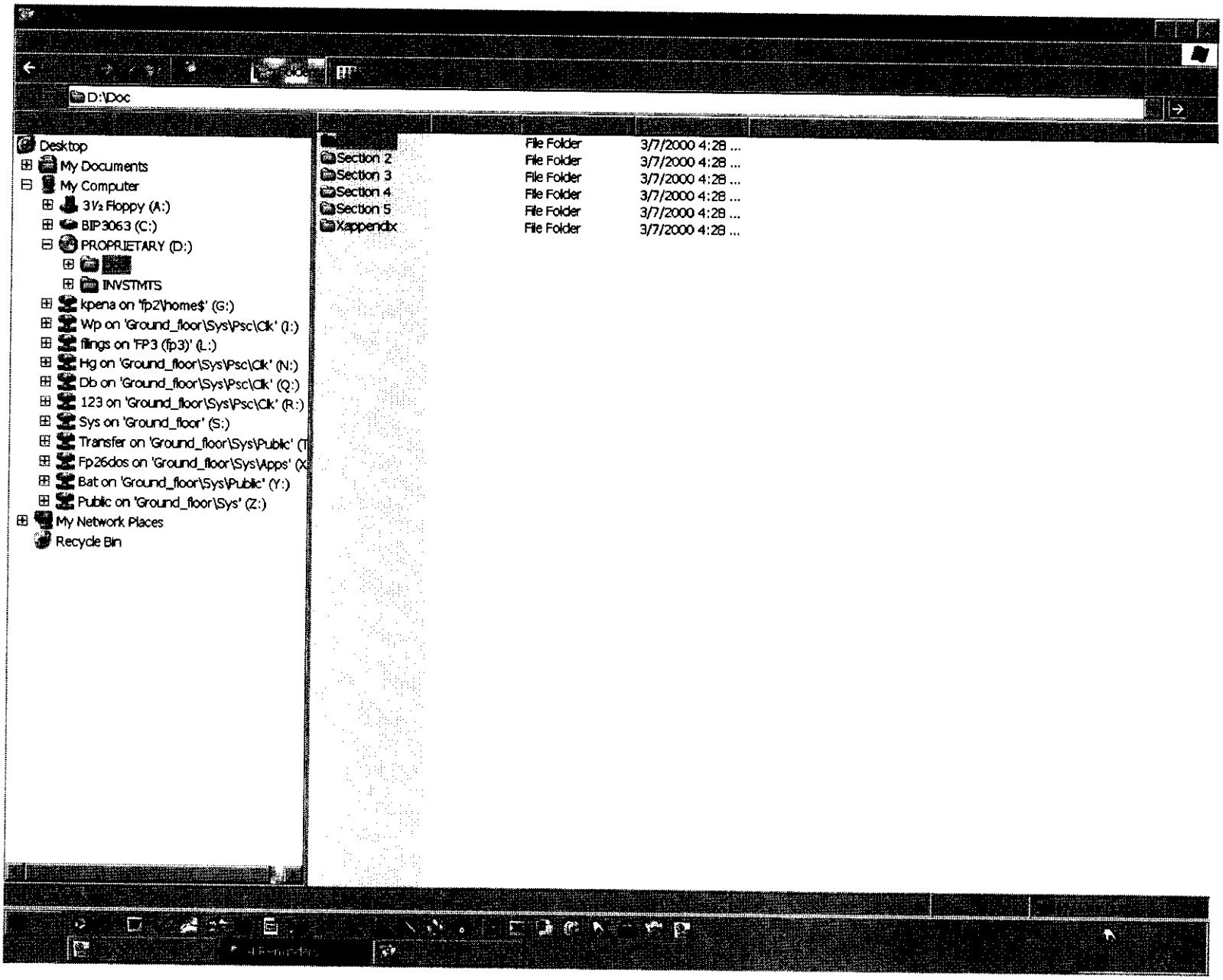
Section 2 File Folder 3/7/2000 4:28 ...
Section 3 File Folder 3/7/2000 4:28 ...
Section 4 File Folder 3/7/2000 4:28 ...
Section 5 File Folder 3/7/2000 4:28 ...
Xappendix File Folder 3/7/2000 4:28 ...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Section 4 File Folder 3/7/2000 4:28 ...
Section 5 File Folder 3/7/2000 4:28 ...
Xappendix File Folder 3/7/2000 4:28 ...

BellSouth TELRIC Calculator
Unbundled Network Cost Elements Summary Report
Florida
Base Case

3/2/2000

	Cost Element	Recurring	Non Recurring	First	Non-Recurring Additional	Initial	Subsequent
F.0	OPERATIONAL SUPPORT SYSTEMS						
F.1	OPERATIONAL SUPPORT SYSTEMS						
F.1.7	OSS Manual Processing, per local service request		$13.89				
F.1.61	OSS Electronic Interface, per local service request - Development & Implementation		$0.7831004				
F.1.62	OSS Electronic Interface, per local service request - Ongoing Process	$1.31	$0.6171154				

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SECTION 3 DESCRIPTION OF MODELS AND PRICE CALCULATORS

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2. CAPITAL COST CALCULATOR
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    PLANT SPECIFIC EXPENSE
    AD VALOREM AND OTHER TAXES
    GROSS RECEIPTS TAX FACTOR
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    STUDY TECHNIQUE
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WORKPAPERS
    STUDY INPUTS
    TELRIC CALCULATOR© INPUTS
    STUDY WORKPAPERS

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APPENDIX B

Electronic copies of filing, models, spreadsheets and instructions (Proprietary and Nonproprietary)

FLORIDA DOCKET NO. 991947-TP
SECTION 1
EXECUTIVE SUMMARY

STATEMENT OF PURPOSE

BellSouth Telecommunications, Inc. (hereinafter referred to as BellSouth or the Company) is filing cost studies for unbundled network elements (UNEs) for which the Florida Public Service Commission (FPSC) has not previously established permanent rates. Included in this document are Total Service Long Run Incremental Cost (TSLRIC) studies, including shared and common costs, which comply with the orders and regulations established by the FPSC in Docket Nos. 960757-TP/960833-TP/960846-TP. The depreciation rates and shared and common factors used in these studies are those adopted by the FPSC in Docket Nos. 960757-TP/960833-TP/960846-TP. Other factors and labor rates have been updated from the values presented in Docket Nos. 960757-TP/960833-TP/960846-TP to reflect a 2000-2002 study period.

FLORIDA DOCKET NO. 991947-TP
SECTION 1
EXECUTIVE SUMMARY

INSERT COST SUMMARY FILE

PAGE 1 OF 1

FLORIDA DOCKET NO. 991947-TP
SECTION 2
STUDY METHODOLOGY

The studies included in this filing utilize the total service long run incremental cost (TSLRIC), including shared and common costs, methodology approved by the FPSC in Docket Nos. 960757-TP/960833-TP/960846-TP.

TOTAL SERVICE LONG RUN INCREMENTAL COST (TSLRIC)

The basis for TSLRIC studies is a forward-looking incremental cost methodology. This Long Run Incremental Cost (LRIC) methodology incorporates forward-looking technology placement and deployment guidelines in order to represent the costs incurred by an efficient firm to produce a level of output. Only costs which are directly caused by the particular item being studied are included in a LRIC analysis. Volume sensitive and volume insensitive costs, the combination of which are typically called Total Service Long Run Incremental Costs (TSLRIC), are identified to develop the direct costs caused by providing the particular service being studied.

There are two generic types of costs which have been studied: recurring and nonrecurring.

RECURRING COSTS

The monthly costs resulting from capital investments deployed to provision network elements are called recurring costs. Recurring costs include capital and operating costs. Capital costs include depreciation, cost of money and income tax. Operating costs include the expenses for maintenance, ad valorem and other taxes and represent ongoing costs associated with upkeep of the initial capital investment. Gross receipts tax (which includes municipal license taxes and PSC fees) is added.

The first step in developing recurring TSLRIC studies is to determine the forward-looking network architectures that, when deployed, represent the most efficient way to provision the network element. Material prices for the cables and associated equipment are gathered. Next, account specific Telephone Plant Indices are applied, when necessary, to trend material prices to the base study period. Because telecommunications equipment and plant placements are typically "lumpy", utilization factors are applied to the material prices in order to represent BellSouth's forward looking actual utilization of the plant. When multiple vendors are used, it is necessary to determine the average material price for a typical element by Uniform System of Accounts - Field Reporting Code (USOA-FRC), i.e., the plant account. Inflation Factors, by plant account code, are then applied to the material prices to trend the base year material price to levelized amounts that are valid for a three year planning period. In order to convert the material prices to installed investments, account specific inplant loadings are applied to material prices. The inplant loadings include engineering and installation labor (both BellSouth and vendor), exempt material and sales taxes.

Supporting equipment and power loadings are added, as appropriate to specific investment accounts. Next, supporting structure investments for land, building, poles and conduit are developed. These supporting structure investments are identified by their relationship to the respective item of plant being supported. For example, the pole investment is developed by applying a pole loading against the aerial cable investment.

2000-2002 level TSLRIC Annual Cost Factors are used to calculate the direct cost of capital, plant specific expenses and taxes. Account specific factors for each USOA-FRC are applied to investments by account code, yielding an annual cost per account code. Account specific shared cost factors and the common cost allocation factor are applied to produce forward-looking TSLRIC plus shared and common costs. The gross receipts tax factor is also applied.

The generic steps for developing recurring cost can be summarized as shown below. The unique technical characteristics and physical makeup of each cost element must be taken into consideration.

Step 1: Determine the forward looking network designs (architectures) which will be used in deployment of the network element.

Step 2: Determine current material prices for the items of plant used in each design. Material prices are obtained from BellSouth contracts with various vendors.

Step 3: Apply material Telephone Plant Indices (TPIs) as appropriate to determine the base year material prices. Material TPIs estimate the changes in material prices over time.

Step 4: Adjust the material prices for utilization to account for spare capacity using a reasonable projection of actual total usage.

Step 5: Weight the material prices, as appropriate, to determine the average material price for a typical element by USOA-FRC, i.e., plant account.

Step 6: Apply material inflation factors, referred to as levelization factors, to the material prices to convert the utilized base year material prices to material prices representative of a three year planning period.

Step 7: Apply inplant loadings to the levelized material prices to convert the material prices to an installed investment, which includes the cost of material, engineering labor and installation labor.

Step 8: Apply support loadings to the investments to determine investments for support equipment and power, land, buildings, poles and conduit as appropriate.

Step 9: Convert the investments by FRC to annual costs by applying account specific TSLRIC annual cost factors to the various investments. The annual cost factors calculate the capital costs (depreciation, cost of money, and income tax) and operating expenses (plant specific expense, ad valorem taxes, and other taxes). Add the annual costs for the various FRCs. Next divide by 12 to determine the direct monthly cost.

Step 10: Apply the shared cost (account specific) factors. Then apply the gross receipts tax factor.

Step 11: Apply the common cost allocation factor to determine the TSLRIC plus shared and common costs.

NONRECURRING COSTS

Nonrecurring costs are one-time expenses associated with provisioning, installing and disconnecting an unbundled network element. The specific elements studied for this filing are the provisioning and disconnecting of an unbundled network element. Service order activity expenses are not included in the nonrecurring costs included in this filing. Examples of the work activities in each of these categories are as follows:

Engineering - Assign cable and pair; design circuit; order plug-in; perform translations in the switch
Connect and Test - Install circuit; test circuit; disconnect
Technician Travel Time - Travel to the customer's premises

The first step in developing nonrecurring costs is to determine the cost elements associated with the unbundled network element. These cost elements are then described by the individual activities required to provision the cost element. Individuals identify which activities are applicable. Subject matter experts identify the amount of time required to perform the task and also determine the probability that the activity will occur. Provisioning costs are developed by multiplying the work time for each work function by the labor rate for the work group performing the function.

Utilizing work functions, work times, and labor rates, disconnect costs are calculated in the same manner as the installation costs.

The generic steps for developing nonrecurring costs are summarized in the following steps:

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SECTION 2
STUDY METHODOLOGY

Step 1: Determine the cost elements to be developed.
Step 2: Define the work functions.
Step 3: Establish work flows.
Step 4: Determine work times for each work function.
Step 5: Develop labor costs for each work function (labor rate x work time).
Step 6: Accumulate work function costs to determine the total nonrecurring costs for each cost element. Add gross receipts tax. The result is TSLRIC.
Step 7. Apply the Common Cost Allocation factor to determine the TSLRIC plus common costs.

The TELRIC Calculator© is a model developed by BellSouth to produce long run incremental cost studies. The model was designed to accept variable inputs that are applied according to a user controlled matrix and can produce TSLRIC studies as well as TELRIC studies. The TELRIC Calculator© was used to produce the studies included in this filing. Additionally, this is the same model presented to the FPSC in Docket Nos. 960757-TP/960833-TP/960846-TP.

FLORIDA DOCKET NO. 991947-TP
SECTION 3
DESCRIPTION OF MODELS AND PRICE CALCULATORS

1. TELRIC Calculator©

The TELRIC Calculator© consists of three Microsoft Excel templates. The templates consist of twenty-one sheets each, eight for receiving input data and thirteen for calculations. All templates perform calculations in exactly the same manner and differ only in the number of decimal places displayed. It should be noted that no rounding is done in any of the sheets. The TELRIC Calculator©, developed to produce TELRIC studies, can also be used to produce TSLRIC studies.

The TELRIC Calculator© User Interface takes information from the default data sources or from the user modified sources and inputs them into the appropriate template depending on the cost element selected. Investments are entered by Field Reporting Code (FRC), Sub Field Reporting Code (Sub-FRC), and cost element number into the sheet called "Investments". The sub-FRC is used by the TELRIC Calculator© to determine the appropriate application of factors and loadings, which are applied based on a matrix contained in the sheet called "Factor Matrix". Factors and loadings are placed by FRC on the sheet labeled "Factors". Recurring and nonrecurring work times are placed by function and Job Function Code (JFC) or Payband into the sheets labeled "Recurring Labor" and "Nonrecurring Labor", respectively. Other recurring and nonrecurring expenses are entered by description into the sheet called "Additives". Lastly, direct labor rates are placed by JFC or Payband into the sheet called "Labor Rates".

The inputs then flow automatically through the "calculator" portions of the template. These sheets are labeled TELRIC Recurring Summary, INVEST-VS, INVEST-VI, LBPC-VS, LBPC-VI, FRCTELRIC-VS, FRCTELRIC-VI, RECEXP, TELRIC NRC Summary A, NR-NR, TELRIC NRC Summary B, NR-1A, and NR-IS. The function and detail of these sheets are outlined in the following narrative.

TELRIC Calculator© Recurring Worksheets

Investment Development (Excluding Land, Building, Pole, & Conduit)
Investment development begins in the worksheets INVEST-VS and INVEST-VI, where volume sensitive and volume insensitive investments by FRC and sub-FRC flow from the input sheets. The inflation factors, inplant loadings and supporting equipment and/or power loadings are applied, if applicable. As stated previously, the application of these factors/loadings is driven by a matrix contained within the template. If the factor/loading is not applicable to the FRC and sub-FRC, the investment is multiplied by the default value of one. All calculations are detailed above each cell. These investments flow to the Land,

Building, Pole, & Conduit Development sheet and to the Recurring Cost Development sheet.

Land, Building, Pole, & Conduit Investment Development
Investments from the Investment Development sheets flow into the sheets LBPC-VS and LBPC-VI. These worksheets apply land, building, pole, and conduit loadings to the investments. Land, building, pole, and conduit investments carried from the Investment Development sheets are multiplied by a factor of one. If one or all of these factors do not apply to an FRC, excluding land, building, pole, and conduit FRCs, the factor defaults to zero. The results are then summed and totaled at the top of the sheet and flow to the next sheet. All calculations are detailed above each cell.

Recurring Cost Development
The investments from the Investment Development and the Land, Building, Pole, and Conduit Investment Development sheets are summed to the FRC level and flow into the sheets called FRCTELRIC-VS and FRCTELRIC-VI. These sheets apply depreciation, cost of money (COM), income tax, plant specific, and ad valorem tax factors to the investments. If a factor does not apply, the default is zero. These results are then summed to produce direct cost. All calculations are detailed above each cell. The shared cost factor is applied to the investments to produce shared cost and then added to direct cost to produce TSLRIC plus shared cost. If the input investments are annual investments, these resulting costs are divided by twelve to produce monthly costs and the results then flow to the summary sheet.

Recurring Labor Expense Development
Recurring labor work times flow to the worksheet called RECEXP. The times are associated with a work function and a JFC or Payband. The associated direct labor rates, determined by the JFC or Payband, are applied to the work times to produce direct expenses. These expenses flow to the summary sheet. All calculations are detailed above each cell.

Recurring Cost Development
Recurring direct costs from sheets FRCTELRIC-VS and FRCTELRIC-VI, recurring direct expenses from sheet RECEXP, and other expenses from the input sheet "Additives" flow to the sheet called TSLRIC Recurring Summary. All costs and expenses are summed to a total cost. This cost is then multiplied by Gross Receipts Tax and Common Cost factors to obtain the volume sensitive and volume insensitive recurring costs. These two costs are summed to produce TSLRIC plus shared and common costs.

All, some, or none of the previously described recurring cost development sheets will be included with a cost element, depending on their applicability.

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DESCRIPTION OF MODELS AND PRICE CALCULATORS

TELRIC Calculator© Nonrecurring Worksheets

Nonrecurring Cost Development

Installation and disconnect work times by work function and JFC or Payband flow from the input sheet "Nonrecurring Labor" to the three nonrecurring cost development sheets called NR-NR, NR-1A, and NR-IS. The three sheets exist to accommodate different types of nonrecurring charge structures. The sheet NR-NR develops cost for a single nonrecurring charge, the sheet NR-1A develops cost for charges which are first and additional, and the sheet NR-IS develops cost for charges which are initial and subsequent. Only one of these three sheets is populated with actual work times for a cost element; the other sheets receive work time values of zero. The cost development methodology is the same for all three sheets.

The TELRIC Calculator© User Interface calculates the disconnect factor and places this factor into the "Factors" input sheet which causes it to flow to the three nonrecurring cost development sheets. Disconnect factors are used to develop the present value of a labor cost that will take place in the future. The interface develops this factor by first locating the factor associated with the study midpoint date in the working database. The end-point date is then determined by adding the cost element life, in months, to the midpoint date. The factor associated with this date is then divided by the midpoint factor. If there is no cost element life indicated (i.e., value equals zero), the disconnect factor is one. If the disconnect cost is to be collected at the time of disconnect, a future value is calculated and the disconnect cost is not converted to a present value.

To develop the direct cost, the appropriate direct labor rate for the JFC or Payband is applied to the installation and disconnect work times for each function to produce the install cost and the disconnect cost. The costs then flow to the appropriate summary sheet. All calculations are detailed above each cell.

Nonrecurring Cost Development
Nonrecurring direct costs from sheets NR-NR, NR-1A, NR-IS, and other expenses from the input sheet "Additives" flow to the sheets called "TELRIC NRC Summary A" and "TELRIC NRC Summary B". The first sheet summarizes a single nonrecurring cost; the second sheet summarizes first and additional costs or initial and subsequent costs. Costs and expenses are summed to a total cost. This cost is then multiplied by Gross Receipts Tax and Common Cost factors to produce the Nonrecurring TSLRIC plus shared and common costs.

Depending on the structure of the nonrecurring cost, only two of the cost development sheets will be included with a cost element. The sheets NR-NR and TELRIC NRC Summary A will be included with the single cost structure. The sheets NR-1A and TELRIC NRC Summary B will be included with the first and additional cost structure. The sheets NR-IS and TELRIC NRC Summary B will be included with the initial and subsequent cost structure. The previously described nonrecurring cost development sheets will not be included with a cost element for which nonrecurring costs are not applicable.

2. Capital Cost Calculator

The Capital Cost Calculator is a Visual Basic model designed by BellSouth. It was developed in order to provide BellSouth with an open, understandable and easily verifiable process which could be used to calculate annual capital cost factors. The calculator produces depreciation, cost of money and income tax factors which are applied to investments to calculate the capital costs. See Section 4, Annual Cost Factors, for discussion of depreciation, cost of money and income tax factors.

The Capital Cost Calculator provides the user with the ability to use and modify a set of input variables. The input variables are: debt ratio, cost of money, debt interest rate, corporate income tax rate, net salvage ratio and economic life of assets. The calculator is designed with on-screen instructions and options which allow the user to view or modify the input section and view or print the calculations. Calculations are automatic when input variables are modified. Explanatory notes are included in each column heading and footnotes are included at the bottom of the calculations.

The input variables used in this filing are those established by the Florida Public Service Commission in Order No. PSC-98-0604-FOF-TP.

They are:

Percent equity	60%
Percent debt	40%
Cost of equity	12%
Cost of debt	6.7%
Overall Cost of Money	9.9%

ILLUSTRATIVE CAPITAL COST CALCULATIONS:
The following is an illustrative calculation of capital costs, the inputs, and resulting capital cost factors:

CAPITAL COST ILLUSTRATIVE CALCULATION - UNDERGROUND CABLE METALLIC 5C

Inputs:
r = Debt Ratio = .40
i_d = Debt Interest Rate = .0650
t = Composite Income Taxes = .3857
Economic Life = 12 Years
i = Composite Cost of Money = .1125
n = Periods = 12
Net Salvage = -.08

1) Calculate Annuity of a Present Amount (A/P):

$$A/P = \frac{i(1+i)^n}{(1+i)^n - 1}$$

$$A/P = \frac{.1125(1+.1125)^{12}}{(1+.1125)^{12} - 1}$$

A/P = .1558662) Calculate Present Worth of Net Salvage (S_{pw}):

$$S_{pw} = \frac{\text{Net Salvage}}{(1+i)^n}$$

$$S_{pw} = \frac{-.08}{(1+.1125)^{12}}$$

S_{pw}= -.022258

3) Calculate PHI factor:

$$\Phi = \frac{t}{1-t} \times \left(1 - \frac{r(i_d)}{i}\right)$$

$$\Phi = \frac{.3857}{1-.3857} \times \left(1 - \frac{.40(.0650)}{.1125}\right)$$

Φ = .482762

4) Calculate Depreciation Expense Factor:

Depreciation Expense Factor = (1 - Net Salvage)/Economic Life

Depreciation Expense Factor = (1 - (-.08))/12

Depreciation Expense Factor = .090000

5) *Calculate Cost of Money Factor:*

Cost of Money Factor=Annuity of a Present Amount X (1- S_{pw}) - Depreciation Exp Factor

Cost of Money Factor = .155866 X (1 - (-.022258)) - .090000

Cost of Money Factor = .069335

6) *Calculate Income Tax Factor:*

Income Tax Factor = Cost of Money Factor X PHI Factor

Income Tax Factor = .069335 X .482762

Income Tax Factor = .033472

7) Summary of Capital Cost Factors:

Depreciation Expense Factor	.090000
Cost of Money Factor	.069335
Income Tax Factor	.033472
Total Capital Cost Factors	.192807

3. Shared and Common Cost Model

The Shared and Common Cost Model used in this filing, is the version developed by the Florida Public Service Commission Staff and used by the Commission as

the basis for the Shared and Common Allocation factors established in Order No. PSC-98-0604-FOF-TP. It includes all adjustments considered necessary by the Commission.

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SECTION 4
INPUTS - LOADINGS AND FACTORS

LAND AND BUILDING LOADINGS

Land and Building Loadings are translators used to determine the amount of investment in land and building that is to be associated with the central office and computer investment in each study. When central office investment is multiplied by the land and building loadings, the investment is then loaded for the amount of land and buildings associated with central office investment.

The land loading for central office equipment is developed by comparing the investments in land that are associated with central office equipment and the investments in that central office equipment. A ratio is then developed that allows each dollar of central office investment to include a fraction of the land investment. The building loading is developed by comparing the investments in buildings that house central office equipment for the provision of service and the investments in that central office equipment. A ratio is then developed that allows each dollar of central office investment to include a fraction of the building investment. The Land and Building Loadings for Computer use the same methodology.

The regulated investment dollars used in developing these factors are taken from the Investment Over Accumulated Depreciation for June and December, 1997. The projected view of 1999 through 2002 received from Network is based on plant additions less retirements and is added to the 1998 cumulative historical year. The investments are averaged to get to midyear (MDY) amounts. Current Cost Factors are applied to 1998 MDY only. Averaged projected net additions for 2000 through 2002 are added to represent the current forward looking period. The investments for the three years are then summed and divided by three to obtain the average investment.

The 2000 through 2002 land and building average projected investments are multiplied by the percent of land and building associated with central office equipment, and each is respectively divided by the average total central office equipment to derive the loadings. The Land and Building Loadings for computers are similarly calculated.

Worksheets showing the development of Land and Building Loadings used in these studies are included in Appendix A.

ANNUAL COST FACTORS

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SECTION 4
INPUTS - LOADINGS AND FACTORS

GENERAL

Annual cost factors are translators used to determine the amount of recurring cost for one year associated with acquiring and using a particular piece of investment. Annual cost factors were developed for each category of plant investment for each state. When the dollar amount for a particular piece of investment is multiplied by the annual cost factor for that particular category of plant investment, the product reflects the annual recurring cost incurred by the company for that particular piece of investment. There are basically two types of cost associated with investment: capital related costs and operating related costs.

The initial purchase price of plant equipment and any installation costs are paid with a combination of investor supplied funds and retained earnings. The investors who provide the "loan" may be either bondholders or stockholders. The plant placed must be able to generate enough revenues to cover capital costs associated with its placement and usage. Capital related costs consist of three major categories: depreciation, cost of money, and income tax. The capital related cost factors are developed using the Capital Cost Calculator, which uses various financial data and plant investment characteristics to compute the annual capital costs by category of plant.

Plant investments must also be maintained to provide for continuing operations. Ordinary repairs and maintenance, as well as rearrangements and changes, are necessary costs for all categories of plant (except land) in order to provide proper service. These maintenance costs, as well as ad valorem taxes and other taxes must be covered by the revenues received from the use of the asset. The operating related cost factors are developed using various spreadsheets, which basically compute the annual operating related costs by category of plant, and divide that amount by the investment in that category of plant.

CAPITAL RELATED COSTS

DEPRECIATION - the allocation of the initial plant investment over the years service provided by the plant. Depreciation is determined by the total investment, less net salvage, divided by the estimated life of the investment. Depreciation lives and salvage values used in this filing were established by the FPSC in Docket Nos. 960757-TP/960833-TP/960846-TP.

COST OF MONEY - the annual cost to the firm of the debt and equity on capital invested in the business. This annual cost is determined in the financial market as it represents the investors' expected return on their investment.

INCOME TAX - the composite of income taxes paid to the Federal and State governments based on the taxable net income of the company.

OPERATING RELATED COSTS

PLANT SPECIFIC EXPENSE - the expense required to keep existing telephone plant, circuits, and service up to standards, as well as rents paid for facilities. This includes trouble clearing, rearrangements, and replacing defective elements.

AD VALOREM AND OTHER TAX - tax levied by city and county governments based on the assessed value of property. This includes property taxes, capital stock taxes, and other taxes.

FACTOR DEVELOPMENT - CAPITAL COST

Depreciation is the allocation of the initial plant investment over the years of service provided by the plant. The straight-line method requires that the difference between gross investment and net salvage be spread ratably over the life of the plant. The straight-line depreciation expense rate is calculated as follows:

$$\frac{\text{Initial Investment - (Gross Salvage - Cost of Removal)}}{\text{Life of Investment}}$$

Cost of money is the amount of money which must be paid to investors for the use of investor supplied funds. This amount to be paid investors is the annual cost to the company of the debt and equity capital invested in the company. Cost of money is determined in part by the financial market and, as it represents the investors' expected return on their investment, and may differ considerably from the actual earnings a company generates. The overall cost of money rate provided by BellSouth Treasury depends on the cost of equity financing, the cost of debt financing, and the debt to equity ratio of the capital structure of the company.

Income tax expense is the federal and state taxes levied on "taxable income." For income tax purposes, what is considered gross income and what expenses are deductible are defined by laws and codes. The income tax factor is developed using the PHI factor. The PHI factor assumes that tax depreciation equals book depreciation (i.e., no depreciation-related tax timing differences), but dividends paid to stockholders are not tax deductions (nor are they accounting expenses). Interest paid to bondholders is a booked expense and deductible for income tax purposes. A company must pay income taxes on the equity portion

of return, but the debt portion is tax-exempt. The PHI factor is calculated as follows:

$$\Phi = \frac{\text{Composite Income Tax Rate}}{1 - \text{Composite Income Tax Rate}} \times \left(1 - \frac{\text{Debt Ratio x Debt Rate}}{\text{Cost of Money Rate}}\right)$$

Capital Cost Calculator Model calculations are included in Appendix A.

FACTOR DEVELOPMENT - OPERATING RELATED

PLANT SPECIFIC EXPENSE

The plant specific expense factor, which includes the cost of material used and direct labor, is a ratio developed to reflect the expenses for plant category by the respective investment. The factor also includes maintenance-type expenses for existing plant that cannot be directly assigned to a given plant category, such as transmission power, when applicable. Certain amounts have been excluded from the appropriate categories of plant, specifically service order activity-related expenses. These costs are excluded because: 1) they should be separately identified for each service, or 2) they should be included in nonrecurring cost studies. The maintenance expenses used in calculating the Plant Specific Expense Factors include those associated with the following types of operations:

(a) inspecting and reporting on the condition of plant investment to determine the need for repairs, replacements, rearrangements and changes

(b) performing routine work to prevent trouble

(c) replacing items of plant other than retirement units

(d) rearranging and changing the location of plant not retired

(e) repairing material for reuse

(f) restoring the condition of plant damaged by storms, floods, fire and other casualties (other than the cost of replacing retirement units)

(g) inspecting after repairs have been made

(h) only salaries, wages and expense associated with plant craft and work reporting engineers, as well as their immediate supervision and office support.

The plant specific expense factors are developed in personal computer spreadsheets. The factors are based on three years of projected expense and investment data. The 1998 expenses used in the study were pulled from the Cost Separations System (CSS). Rent expense is excluded from building expense; net rent (rent revenue less rent expense) is included in pole and conduit expenses. Projected view data was obtained from the Finance Budget Group for the expenses for 2000 through 2002 and spread based on actual expenses. Service order-related expenses were excluded from the study because such expenses are recovered in a direct manner rather than through the use of a factor. The 2000 through 2002 projected expense amounts are averaged to represent the projected annual expense.

The investment dollars are 1998 actuals and projected 1999 through 2002 from Network. The 1998 dollars were taken from the Investment Over Accumulated Depreciation Report for mid and end of year and adjusted by applying a current cost to book cost ratio. The projected investments are based on plant additions less retirements. The projected net additions for each year are added to 1998 adjusted investment to arrive at the total projected investment. The projected investments for 2000 - 2002 are then summed and divided by three to obtain the average annual investment. Expenses are then divided by the investments, resulting in the unloaded plant specific expense factors. Power expense loadings are then added to the factors for central office equipment investment. These plant specific expense factor calculations result in a factor for each category of plant representative of the average expense per investment expected in the future for each plant category.

Worksheets showing the development of the Plant Specific Expense Factors used in these studies are included in Appendix A.

AD VALOREM AND OTHER TAXES

The ad valorem and other tax factor is an effective tax factor furnished by the BellSouth Tax Department. The BellSouth Tax Department develops the factor by calculating the ratio of certain tax expense to the telephone plant in service, as follows:

$$\frac{\text{Accounts } 7240.1000 + 7240.3000 + 7240.9000}{\text{Telephone Plant in Service}}$$

Account 7240.1000 includes taxes levied upon the assessed value of property.

Account 7240.3000 includes taxes levied upon the value or number of shares of outstanding capital stock, upon invested capital, upon rate of dividends paid, etc.

Account 7240.9000 includes other non-income, non-revenue taxes such as municipal license taxes, state privilege taxes, state self-insurer's tax, etc.

A summary of ad valorem and other tax and gross receipts tax factors used in these studies is included in Appendix A.

GROSS RECEIPTS TAX FACTOR

Some states and municipalities tax the revenues that a company receives from services provided within the state/municipality. The taxes may be designed to fund such things as PSC fees, franchise taxes, license taxes, or other similar items, but because the taxes are levied on the basis of revenues, they are commonly referred to as a gross receipts tax. Unlike some taxes that are billed to the customer and flowed through to the taxing authority, a gross receipts tax is a cost of doing business to BellSouth.

The BellSouth Tax Department provides the effective tax rate at which BellSouth is charged by the taxing authority and that rate is "grossed up" to reflect the following formula:

$$\frac{\text{GROSS RECEIPTS TAX RATE}}{(1 - \text{GROSS RECEIPTS TAX RATE})}$$

A summary of ad valorem and other tax and gross receipts tax factors used in these studies is included in Appendix A.

LABOR RATES

Labor rates for specific work groups are developed annually based on extracts of previous year's data from the Financial Front End System. This extract collects labor expense and hours and a PC application processes the information to produce labor rates. During processing, the actual costs for a given work group are accumulated by expenditure type (e.g., direct labor productive, premium, other employee, etc.). These actual costs are divided by the actual hours (classified productive hours for plant and engineering work groups and total productive hours for cost groups) reported by work group to determine the basic

rates. A factor from the BellSouth Region TPIs is applied to inflate these rates to the study period 2000-2002.

LABOR RATE COMPONENTS:
The following are various cost components that make up labor rates:

DIRECT SALARIES AND WAGES

1. Direct Labor - Productive (RESOURCE TYPE CODE (RTC) 111, 121)
   Represents the wage and salary costs associated with work reporting employees during the month for regularly scheduled time and overtime spent performing productive work. Also includes the costs of salaries paid to management employees when performing productive work. Classified and unclassified productive hours are used as the basis for Direct Labor Costs.

2. Direct Labor - Premium (RTC 122)
   Represents the wage and salary costs associated with premium hours paid for hours worked beyond the normally scheduled work period.

3. Direct Labor - Other Employee (RTC 199, 19B, 19C, 193)
   Covers the costs associated with the periodic incentive compensation payments made to management employees based on corporate service and financial performance, the annual bonus paid to non-management employees, all costs associated with commissions paid to employees, cash awards paid for any approved program, etc.

4. Direct Labor - Annual Paid Absence (RTC 132, 19E)
   Identifies the cost of a monthly prorata share of payments to be made over the year to occupational work reporting employees for accrued costs of holidays, vacations, and excused days.

5. Direct Administration (RTC 111, 121, 122, 199, 19B, 19C, 19E, 193, 132)
   Identifies the costs of salaries paid during the month to the first level of supervision responsible for supervising occupational work reporting employees, and salaries and wages paid to employees and immediate supervisors who perform basic office services for occupational work reporting employees. Also included are the wages paid to occupational work reporting employees loaned to perform supervisory or clerical functions.

6. Other Tools - Salaries (RTC CQR)
   Identifies the salary portion of the distributed costs associated with tools.

7. Motor Vehicles - Salaries (RTC CQM)
   Identifies the salary portion of the plant motor vehicle expenses which are distributed to construction, removal or plant specific operations expense accounts based on the classified productive hours of the labor groups using the motor vehicles.

OTHER DIRECT

1. Direct Labor - Other Costs (Various RTCs)
   Identifies the costs incurred during the month for office, traveling and other costs of employees whose wage and salary costs are direct labor.

2. Other Tools - Benefits (RTC CQS)
   Identifies the distributed benefits costs associated with tools.

3. Other Tools - Rents (RTC CQK)
   Identifies the distributed rent costs associated with tools.

4. Other Tools - Other (RTC CQL)
   Identifies the distributed other expense costs associated with tools.

5. Motor Vehicles - Benefits (RTC CQN)
   Identifies the benefits portion of the plant motor vehicle expenses which are distributed to construction, removal or plant specific operations expense accounts based on the classified productive hours of the labor groups using the motor vehicles.

6. Motor Vehicle - Rents (RTC CQP)
   Identifies the rents portion of the plant motor vehicle expenses which are distributed to construction, removal or plant specific operation expense accounts based on the classified productive hours of the labor groups using the motor vehicles.

7. Motor Vehicle - Other (RTC CQQ)
   Identifies the other costs portion of the plant motor vehicle expenses which are distributed to construction, removal or plant specific operations expense accounts based on the classified productive hours of the labor groups using the motor vehicles.

8. Benefits (RTC KB1)

Identifies amounts for the payroll related benefits and taxes. These costs include pension accruals; company matching portion of savings plan; dental, medical, and group insurance plan reimbursements; and company portion of social security and unemployment payroll taxes.

TOTAL PRODUCTIVE HOURS

1. Classified Productive Hours
   Hours of work reporting employees which are reported to final accounting classifications.

2. Unclassified Productive Hours
   The working hours of plant work reporters devoted to activities of such a general nature as to not be assignable to specific accounting classifications. Unclassified activities include: attending conferences or meetings (including travel time) which are general in nature; attending first aid classes or safety meetings; paid time spent on union activities; paid time spent on quality of work life activities; time spent in a classroom (including travel time) for general or job specific training; and other unclassified activities such as attending assessment centers.

Labor Rate worksheets are included in Appendix A.

SHARED AND COMMON COST ALLOCATION FACTORS

The Shared and Common Cost factors used in this filing are the factors adopted by the FPSC in Docket Nos. 960757-TP/960833-TP/960846-TP.

FLORIDA DOCKET NO. 991947-TP
SECTION 5
UNBUNDLED NETWORK ELEMENT (UNE) STUDIES

INTRODUCTION

This section contains a description of cost elements and an overview of the study process for each category of elements studied by BellSouth. Additionally, inputs and workpapers for each individual UNE are provided.

The studies included in this filing are all based on a three (3) year study period (2000 - 2002). All long run costs associated with providing the unbundled network elements are identified and included in the studies.

The following is a list of the unbundled network cost elements provided in this filing package. Each cost element is represented by a designated cost element number that is referenced throughout the studies.

Following this list is a narrative describing the elements, study technique, and specific study assumptions. After the narrative are the TELRIC Calculator© outputs. Following the outputs, Microsoft Excel spreadsheets containing the inputs and workpapers are included.

F.0 OPERATIONAL SUPPORT SYSTEMS

F.1 OPERATIONAL SUPPORT SYSTEMS
F.1.7 OSS Manual Processing, per local service request
F.1.61 OSS Electronic Interface, per local service request - Development & Implementation
F.1.62 OSS Electronic Interface, per local service request - Ongoing Process

FLORIDA DOCKET NO. 991947-TP
SECTION 5
UNBUNDLED NETWORK ELEMENT (UNE) STUDIES

NARRATIVE

F.1.61 OSS ELECTRONIC INTERFACE, PER LOCAL SERVICE REQUEST – DEVELOPMENT AND IMPLEMENTATION

F.1.62 OSS ELECTRONIC INTERFACE, PER LOCAL SERVICE REQUEST – ONGOING PROCESSING

F.1.7 MANUAL PROCESSING, PER LOCAL SERVICE REQUEST

Service Description

I. OSS Electronic Interface (F.1.61 and F.1.62):

A. Interactive Ordering (Pre-ordering and Ordering):
BellSouth will provide Competitive Local Exchange Carriers (CLECs) access via mechanized interfaces to certain operational support systems (OSSs). The interactive Pre-Order activities revolve around telephone number reservation, address validation, switch feature and service verification, and due date calculation. CLEC access to Customer Service Records (CSRs) will allow CLECs to increase the accuracy of orders by using existing name, address, directory, and line features and service options information.

The Order processes facilitate interactive order entry, order status inquiry, and supplemental order entry. The CLECs will be allowed to access the BellSouth Internal Network with a single log-on. The CLEC is then authorized to access the Electronic Interfaces to perform Interactive Pre-Ordering and Ordering functions. The Electronic Interfaces manage the sending and receiving of data to and from the BellSouth Operational Support Systems (OSSs).

To complete either Interactive Pre-Ordering or Ordering, several systems are typically accessed. The output from one system is often the input to the next. By building an interface in front of the Legacy Systems (BellSouth existing systems), the CLEC is not required to use manual processes to move the input from one system to another. Two primary interfaces, Telecommunications Access Gateway (TAG) and Local Exchange Navigation System (LENS), process Pre-Ordering Transactions and Local Service Requests (LSRs) and both pass the transactions to the Legacy Systems and the LSRs to Local Exchange Ordering (LEO), the database system for CLEC service orders. Electronic Data Interchange (EDI) is another key interface available to CLECs to submit LSRs directly into LEO. The Legacy Systems process the transactions and provide the results back to LENS so it can be presented to the CLECs. LEO passes LSRs to the Local Exchange Service Order Generator (LESOG) and the BellSouth Service Order Generator (BSOG) so a mechanized service order can be generated and sent to Service Order Communications System (SOCS) for processing.

B. Trouble Maintenance and Repair:
Trouble Entry encompasses two newly developed interfaces, Trouble Analysis Facilitation Interface (TAFI) and Electronic Communications Trouble Administration (ECTA) systems. These interfaces allow CLECs access to BellSouth's online trouble maintenance and reporting systems. CLECs can mechanically process their customers' local access plain old telephone service (POTS) trouble reports with the same capabilities as the Call Receipt function performed in BellSouth's Residence Repair Center (RRC) and Business Repair Center (BRC). Trouble reports that cannot be resolved via the CLEC TAFI or ECTA processes will be forwarded to the appropriate Maintenance Administrator (MA) screening pool for manual analysis and processing. This is identical to the procedures employed by the BellSouth RRC and BRC organizations.

II. Manual LSR Processing (F.1.7):
BellSouth will provide the CLECs the option of submitting LSRs manually. LSRs not submitted through a BellSouth Electronic Interface, as described earlier, will be considered a manual LSR. The CLEC will complete an Industry Standard Open Billing Forum (OBF) Version 2 Form or an approved BellSouth form. LSRs received manually by the Local Carrier Service Center (LCSC) are entered into the Local Order Number (LON) system. A Service Representative in the LCSC will manually enter the LSR information into BellSouth's Legacy (existing) service order systems. Once the Firm Order Confirmation (FOC) status is returned from the systems, this notification is faxed to the CLEC.

Cost Element Descriptions:

F.1.61 OSS Electronic Interface, Per Local Service Request – Development and Implementation:
This cost element includes the nonrecurring costs for development of project requirements, program development and enhancements, and communications implementation. The computer software right-to-use fees are also included. Additionally, nonrecurring expenses to support the Electronic Interfaces are included. Support is required for the EDI, LENS, TAG, LEO, LESOG and BSOG systems to insure the proper development and implementation of CLEC functional services of Interactive Preordering, Ordering, and the TAFI and ECTA systems for Trouble Maintenance and Repair.

F.1.62 OSS Electronic Interface, Per Local Service Request – Ongoing Processing:
This cost element includes the total BellSouth labor, contracting services' labor, capital related, and computer software and hardware maintenance expenses for processing

the LSRs and maintaining the Electronic Interfaces. These costs are composed of programming maintenance; communications and hardware support in addition to the capital related expenses. They also include the labor expense incurred by BellSouth's Local Carrier Service Center (LCSC) to manually process Local Service Requests (LSRs) that were submitted through the OSS Electronic Interface but dropped out of the mechanized service order flow. Additionally, the ongoing expenses to support the Electronic Interfaces are included. The support is required for the EDI, LENS, TAG, LEO, LESOG and BSOG systems to insure the ongoing CLEC functional services of Interactive Preordering, Ordering, and the TAFI and ECTA systems for Trouble Maintenance and Repair.

F1.1.7 Manual Processing, per Local Service Request
This cost element consists of the nonrecurring labor expense incurred by BellSouth's Local Carrier Service Center (LCSC) to process Local Service Requests (LSR) that are not submitted via a BellSouth Electronic Interface.

Models

Microsoft Excel spreadsheets were used to perform these cost analyses.
The BellSouth Cost Calculator© was used to calculate the costs.

Study Technique

Electronic Interfaces:
The recurring costs are based on the labor requirements for BellSouth personnel and contractors responsible for the ongoing support of the computer applications, data exchange, computer hardware, internal communications network and the mechanized service order process. The vendor-installed prices for the incremental investment are identified along with their associated hardware and software maintenance expenses.

The nonrecurring costs are based on the labor requirements for BellSouth personnel and contractors responsible for developing, enhancing and implementing the computer applications, the exchange of data, internal communications network and the mechanized service order process. The software right-to-use fees are also included.

The cost study sums all the various labor hours by functional category and paybands. Vendor installed prices for investments are summed by Field Reporting Codes (FRCs). Other expenses or additives, such as hardware and software maintenance, are summed by each expense category. The resulting total labor hours, investments and other expenses are divided by the projected cumulative number of local service requests and processed through the BellSouth Cost Calculator©.

Manual LSR Processing:

For manually submitted CLEC LSRs, the nonrecurring costs are based on the portion of a labor hour consumed on average by a Service Representative in the LCSC to manually handle a LSR. The labor hours are processed through the BellSouth Cost Calculator©.

Specific Study Assumptions

OSS Electronic Interface:

- Cost is valid from 2000 through 2005 for the Electronic Interface elements.
- Nonrecurring developmental and maintenance costs are included in the Electronic Interface studies.
- The OSS Electronic Interface, Per LSR-Development and Implementation element includes nonrecurring costs associated with interface development. The OSS Electronic Interface, Per LSR-Ongoing Processing includes the recurring capital and non-capital related expenses and maintenance. Additionally, the nonrecurring costs associated with fall-out orders are included in this element.
- CLECs can access LENS via Dial-up, LAN-to-LAN or the Internet. TAG access is via LAN-to-LAN or the Internet. They can access EDI via a Dial-up, a dedicated facility using LAN-to-LAN CONNECT:DIRECT data transmission software or via the Harbinger Value-Added Network (VAN). LAN-to-LAN and Dial-up are also available for Trouble Maintenance and Repair.
- The CLEC will be responsible for all charges associated with the ordering, installation of private line or dial-up circuits, related equipment and associated toll charges relative to data transmission. Therefore, these costs are not included in these studies.
- This study does not include any expenses associated with the Toll charges associated with the CLEC accessing BellSouth's internal network.
- The 1996, 1997 and 1998 capital added and other expenses relative to this project were identified and included in the Electronic Interface study. In this study, equipment that was added in 1996 will be recovered in 7 years ending in 2002; equipment that was installed in 1997 will also be recovered in 7 years ending in 2003. Equipment added in 1998 will be recovered in 7 years ending in 2004; equipment installed in 1999 will also be recovered in 7 years ending in 2005. Six years of capital-related costs for equipment added in 2000 will be recovered through 2005. Five years of capital-related costs for equipment added in 2001 will be recovered through 2005. Four years of capital-related costs for equipment added in 2002 will be recovered through 2005. Only three years of the capital related cost for equipment placed in 2003 will be recovered, only two years of the capital related cost for equipment placed in 2004 will be recovered and only one year of the capital related cost for equipment installed in 2005 will be recovered.
- The fall-out probability utilized for 1999 is 14%, 7% for 2000, 5% for 2001, 4% for 2002, 3% for 2003, 3% for 2004 and 3% for 2005.

- The labor expense for the mechanized LSRs that fall-out is calculated by multiplying the fall-out probability for each year by the LSRs forecasted for that year times the average time of 25 minutes or .42 hours to work a LSR manually in the LCSC.
- The cost study impacts due to the de-installation of BSOG in June 1999 have been reflected in the study. The costs labeled as BSOG in the study represents those costs that will be assumed by LENS and LESOG, other OSS Electronic Interface platforms. LENS received two of the four servers and associated computer costs previously used by BSOG. All BSOG functionality previously provided by BSOG is now provided by LESOG.

Manual LSR Processing:

- Cost is valid from 2000 through 2002 for the manual processing element.
- The 25 minutes or .42 hours reflects the average time to handle a LSR manually. This figure is based upon year-to-date September, 1998 statistics from the LCSC for handling manual CLEC LSRs. This time requirement is projected to continue.

Operational Support Systems(OSS)
List of Acronyms

ALPHA	Process of Assembly and Edit of Messages in CRIS
AMA	Automatic Message Accounting
ARSB	Automated Repair Service Bureau
ATLAS	Application for TN Load, Administration and Selection
BFTS	BellSouth File Transfer System
BOSIP	BellSouth Open Systems Interconnect Platform
BRC	Business Repair Center

BSDN	BellSouth Data Network
BSOG	BellSouth Service Order Generator
CABS	Carrier Access Billing System
COFFI	Central Office Feature File Interface
COMTEN	Front-end Communications Equipment which hosts CONNECT:DIRECT
CONNECT:DIRECT	Data Transmission Software Facility leased from Sterling, Inc.
COTS	Commercial Off-The-Shelf Software (i.e. PC Microsoft Office)
CRIS	Customer Records Information System
CRIS-MP	Customer Records Information System-Message Processing
CSA	Central System Administration
CSR	Customer Service Record
CSX	Dial-up Equipment to integrate analog modem & ISDN remote access to BOSIP
DBA	Database Administrator
DMZ	Interconnect Platform part between the Front-End Equipment and BOSIP
DOE/DSAP	Direct Order Entry/DOE Support Analysis
EC	Electronic Communications
EC-CPM/TA	Electronic Communications-Common Presentation Manager/Trouble Administration
ECTA	Electronic Communications Trouble Administration
EDI	Electronic Data Interchange
EDIC	EDI Center
EGA	External Gateway Access(for CLEC Internet, LAN-to-LAN & Dial-up)
EMR	Exchange Message Record
ETCS	Electronic Toll Collection System
EXACT	Exchange Access Control Tracking
FACS	Facility Assignment and Control System
FDDI	Fiber Distributed Distribution Interface
FTE	Full-time Equivalent
HMG	Hardware Maintenance Group(ITO)
ICM	Internal Communications Manager
ICS	Interconnection Services (BST Customer Operations Unit)
Informix	Database Manager Software
ITO	Information Technology Organization
ITOC	Information Technology Operations Center
ITOP	Information Technology Operations
JMOS	Job Management Operation System
LAN	Local Area Network
LCSC	Local Carrier Service Center

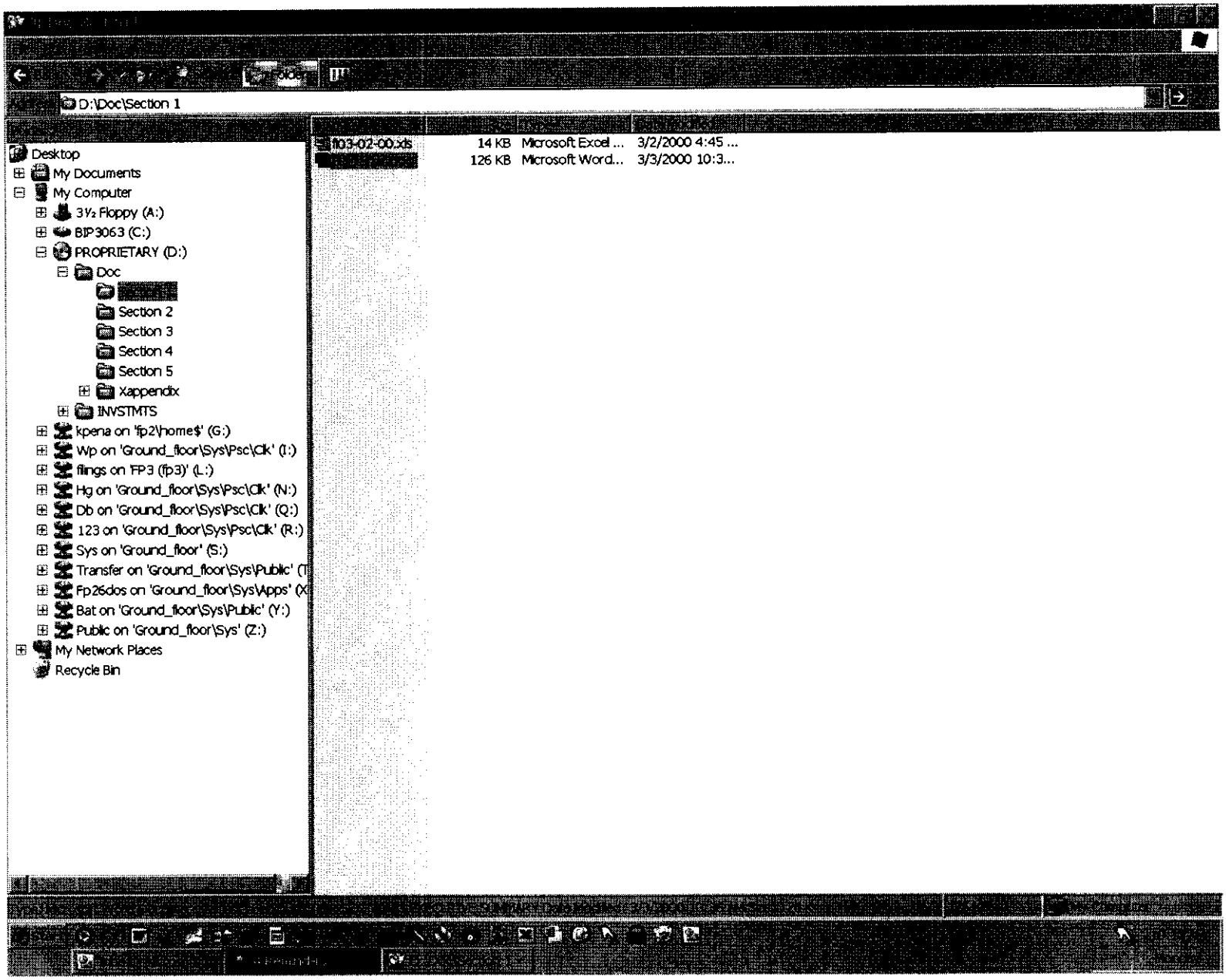
LDP	LAN Documentation Package
LEGACY	Baseline BellSouth Operational Support Systems
LENS	Local Exchange Navigational System
LEO	Local Exchange Ordering
LESOG	Local Exchange Service Order Generator
LIST	LIST Information System
LMOS	Loop Maintenance Operations System
LNP	Local Number Portability
LSA	Local System Administrator
LSR	Local Service Request
MAPS	Mechanized Accounts Payable System
MARCH	System that translates S.O. data to switch provisioning messages.
MLT	Mechanized Loop Testing
MMA	Multi Media Access
NSWG	Network Security Work Group
OACC	Operations Analysis and Control Center
OC&C	Other Charges and Credits(bill entry)
ODUF	OLEC Daily Usage File(Billing)
OPEC	On-line Pending Edit to CRIS
OSG/PM	Operations Support Group/Project Manager
OSPCM	Outside Plant Construction Management System
P/SIMS	Products/Services Inventory Management System
PDN	Protected Datakit Network
PREDICTOR	Computer based monitoring system of messages & cable alarms.
QA	Quality Assurance
RRC	Residence Repair Center
RSAG	Regional Street Address Guide
RTOC	Real-time Operations Center
SI/IT	Systems Integration Interface Team
SME	Subject Matter Expert
SMF	System Maintenance Facility (IBM Software)
SNECS	Secure Network Element Contract Server
SOCS	Service Order Communication System
SONGS	Service Order Negotiation Generation System
TAFI	Trouble Analysis Facilitation Interface
TAG	Telecommunications Access Gateway
UNIX	Operating System Software
VAN	Value Added Network

WFA	Work Force Administration/Control

FLORIDA DOCKET NO. 991947-TP
APPENDIX A

The following worksheets showing the calculations associated with loadings and factors development discussed in Section 4 are included in this Appendix.

	File Name
1. Land and Building Loadings	l&bload.xls
2. Land and Building Plant Specific	l&bpltsp.xls
3. Capital Cost Model Calculations	Model Output
4. Ad Valorem and Other Taxes	AdVals.xls
5. Gross receipts Tax	grtax.xls
6. Labor Rates	99Lab_fl.xls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Section 2
Section 3
Section 4
Section 5
Xappendix
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filings on 'FP3 (fp3)' (L:)
Hg on 'Ground_floor\Sys\Psc\Clk' (N:)
Db on 'Ground_floor\Sys\Psc\Clk' (Q:)
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Sys on 'Ground_floor' (S:)
Transfer on 'Ground_floor\Sys\Public' (T
Fp26dos on 'Ground_floor\Sys\Apps' (X
Bat on 'Ground_floor\Sys\Public' (Y:)
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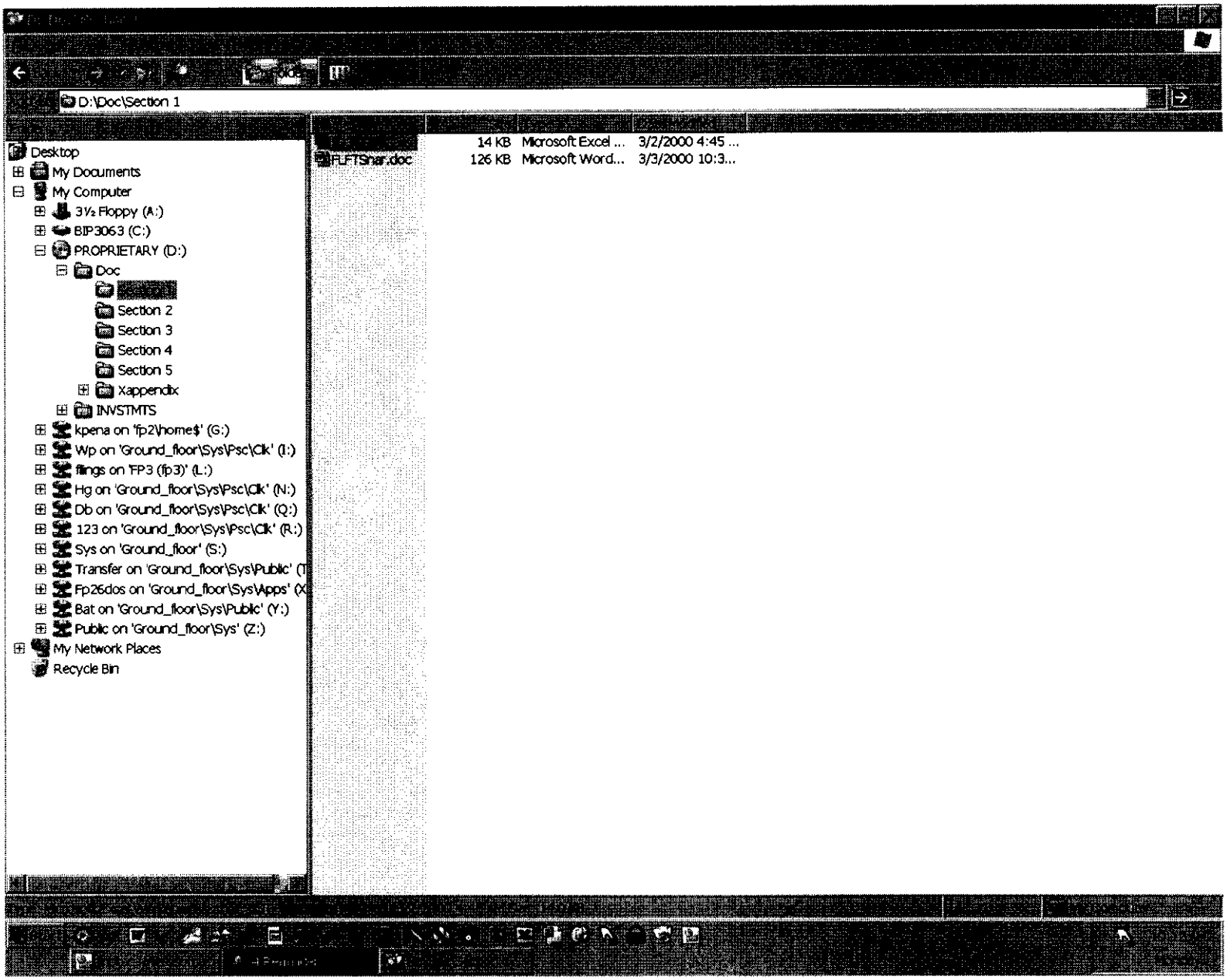
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Bat on 'Ground_floor\Sys\Public' (Y:)
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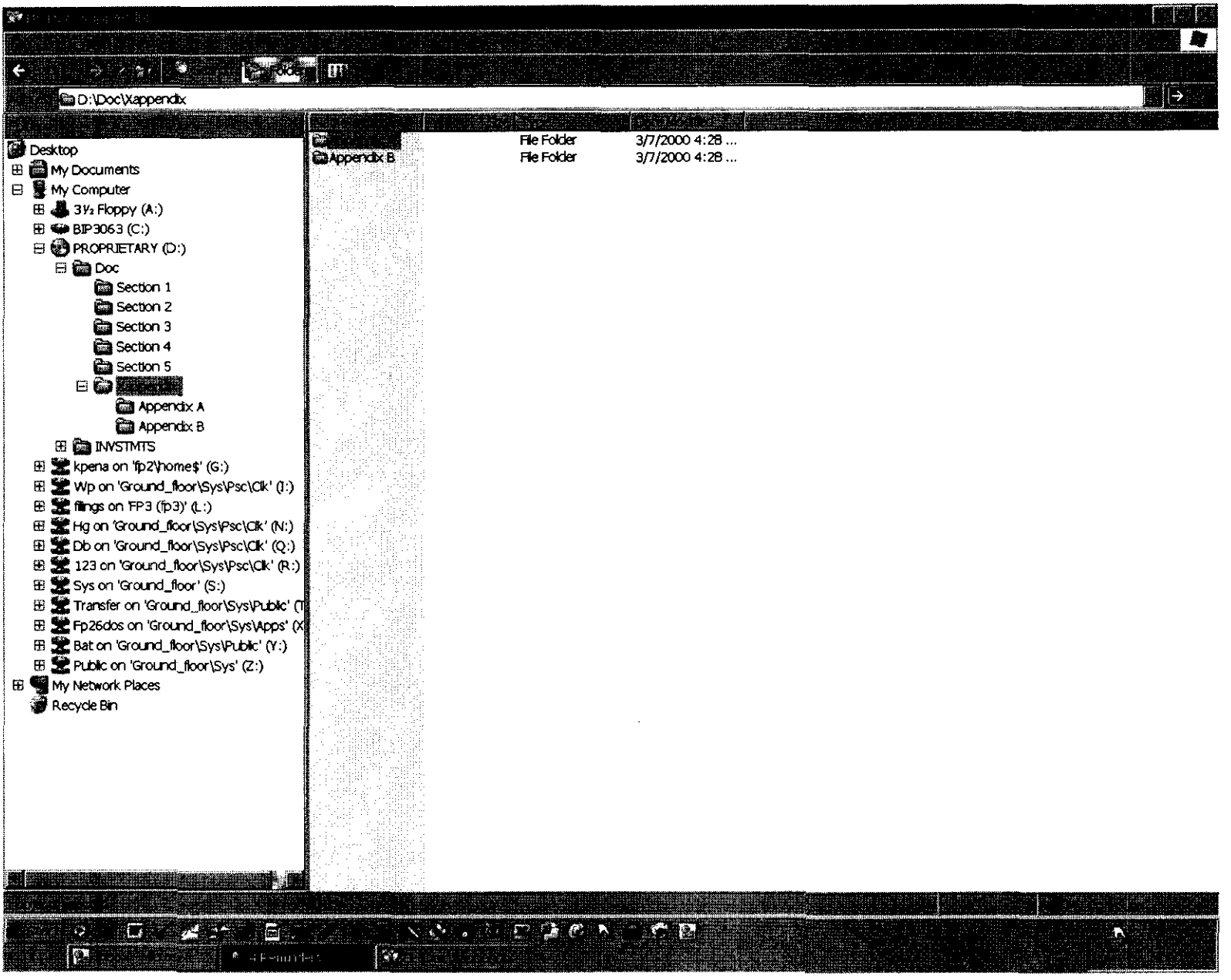
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Appendix A
Appendix B
INVSTMTS
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Bat on 'Ground_floor\Sys\Public' (Y:)
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My Network Places
Recycle Bin
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Appendix B File Folder 3/7/2000 4:28 ...

SUMMARY

State	JFC/JG/WS	Description	Directly Assigned Labor Date	Directly Assigned Labor Rate	Telric Labor Rate	Telric Labor Date
RW	4M1X	Address & Facility Inventory (AFIG)	11-05-99	$ 34.31	$ 34.31	11-05-99
RW	4M2X	Address & Facility Inventory (AFIG)	11-05-99	$ 34.31	$ 34.31	11-05-99
RW	410X	Install & Mtce - Pots	11-05-99	$ 40.26	$ 40.26	11-05-99
RW	411X	Install & Mtce - Spec Svcs (SSIM)	11-05-99	$ 45.41	$ 45.41	11-05-99
RW	420X	Outside Plant Constr (OSPC)	11-05-99	$ 42.55	$ 42.55	11-05-99
RW	421X	Outside Plant Constr (OSPC)	11-05-99	$ 42.55	$ 42.55	11-05-99
RW	424X	Outside Plant Admin Cntr (OPAC)	11-05-99	$ 38.02	$ 38.02	11-05-99
RW	425X	Cable Repair Technician (CRT)	11-05-99	$ 44.06	$ 44.06	11-05-99
RW	426X	Cable Repair Technician (CRT)	11-05-99	$ 44.06	$ 44.06	11-05-99
RW	430X	CO Install & Mtce Field - Switch Eq	11-05-99	$ 44.49	$ 44.49	11-05-99
RW	431X	CO Install & Mtce Field - Ckt & Fac	11-05-99	$ 42.04	$ 42.04	11-05-99
RW	431XB	CO I&M Field, Basic Time - Ckt & Fac	11-05-99	$ 40.32	$ 40.32	11-05-99
RW	431XO	CO I&M Field, OT - Ckt & Fac	11-05-99	$ 52.09	$ 52.09	11-05-99
RW	431XP	CO I&M Field, Prem Time - Ckt & Fac	11-05-99	$ 63.85	$ 63.85	11-05-99
RW	4N1X	Recent Chng Line Trans (RCMAG)	11-05-99	$ 36.85	$ 36.85	11-05-99
RW	4N2X	Switch & Trunk Based Translations	11-05-99	$ 43.27	$ 43.27	11-05-99
RW	432X	CO Install, Mtce & Admin - Software	11-05-99	$ 48.51	$ 48.51	11-05-99
RW	4N5X	Trunk & Carrier Group (TCG)	11-05-99	$ 43.20	$ 43.20	11-05-99
RW	4LXX	Network Reliability Center (NRC)	11-05-99	$ 43.74	$ 43.74	11-05-99
RW	4PXX	Proactive Analysis/Repair Ctr (PAR)	11-05-99	$ 43.63	$ 43.63	11-05-99
RW	4N4X	Circuit Provisioning Group (CPG)	11-05-99	$ 33.64	$ 33.64	11-05-99
RW	4AXX	Acc Cust Advocate Cntr (ACAC)	11-05-99	$ 38.31	$ 38.31	11-05-99
RW	4AXXB	Acc Cust Adv Cntr, Bas Time (ACAC)	11-05-99	$ 35.83	$ 35.83	11-05-99
RW	4AXXO	Acc Cust Adv Cntr, OT (ACAC)	11-05-99	$ 47.29	$ 47.29	11-05-99
RW	4AXXP	Acc Cust Adv Cntr, Prem Time (ACAC)	11-05-99	$ 58.76	$ 58.76	11-05-99
RW	4N3X	Equip Bill Accuracy Cont (EBAC)	11-05-99	$ 35.36	$ 35.36	11-05-99
RW	4BXX	Business Repair Center (BRC)	11-05-99	$ 36.63	$ 36.63	11-05-99
RW	4RXX	Residence Repair Center (RRC)	11-05-99	$ 30.61	$ 30.61	11-05-99
RW	4WXX	Work Management Center (WMC)	11-05-99	$ 32.76	$ 32.76	11-05-99
RW	490X	Network Buried Facility (NBF)	11-05-99	$ 25.53	$ 25.53	11-05-99
RW	4DXX	Regional Network Operations Cntr (RNOC	11-05-99	$ 39.16	$ 39.16	11-05-99
RW	4EXX	Company Initiated Activities Center(CIA)	11-05-99	$ 39.76	$ 39.76	11-05-99
RW	4FXX	Service Advocacy Center (SAC)	11-05-99	$ 32.62	$ 32.62	11-05-99
RW	30XX	Land And Buildings (FG10)	11-05-99	$ 83.04	$ 83.04	11-05-99
RW	34XX	Ntwk & Eng Planning (FG20)	11-05-99	$ 50.98	$ 50.98	11-05-99
RW	3AXX	Ntwk & Eng Planning (FG20)	11-05-99	$ 50.98	$ 50.98	11-05-99
RW	3A2X	Ntwk Plug-In Admin (PICS)	11-05-99	$ 37.04	$ 37.04	11-05-99
RW	32XX	Outside Plant Eng (FG30)	11-05-99	$ 43.66	$ 43.66	11-05-99
RW	230X	Customer Point Of Contact - ICSC/LCSC	11-05-99	$ 31.17	$ 31.17	11-05-99
RW	230XB	Cust Pnt Of Cont, Basic Time - ICSC/LCS	11-05-99	$ 29.26	$ 29.26	11-05-99
RW	230XO	Cust Pnt Of Cont, OT - ICSC/LCSC	11-05-99	$ 38.79	$ 38.79	11-05-99
RW	230XP	Cust Pnt Of Cont, Prem Time - ICSC/LCS	11-05-99	$ 48.31	$ 48.31	11-05-99
RW	212XA	Call Completion Attendants	11-05-99	$ 14.41	$ 14.41	11-05-99
RW	212XO	Toll & Assist Operators	11-05-99	$ 29.35	$ 29.35	11-05-99
RW	294XA	Directory Assistance Attendants	11-05-99	$ 13.80	$ 13.80	11-05-99
RW	294XO	Directory Assistance Operators	11-05-99	$ 27.30	$ 27.30	11-05-99
RW	260X	Customer Billing	11-05-99	$ 29.50	$ 29.50	11-05-99
RW	2E4X	Collections Representative	11-05-99	$ 30.09	$ 30.09	11-05-99
RW	2E5X	Customer Service	11-05-99	$ 30.65	$ 30.65	11-05-99
RW	287X	Sales - Customer Service Related	11-05-99	$ 30.75	$ 30.75	11-05-99
RW	124X	Comptrollers Clerical	11-05-99	$ 27.54	$ 27.54	11-05-99
RW	125X	Comptrollers Clerical	11-05-99	$ 27.54	$ 27.54	11-05-99
RW	126X	Comptrollers Clerical	11-05-99	$ 27.54	$ 27.54	11-05-99
RW	127X	Comptrollers Clerical	11-05-99	$ 27.54	$ 27.54	11-05-99
RW	2700	Network Services Clerical	11-05-99	$ 29.10	$ 29.10	11-05-99
RW	2701	Network Services Clerical	11-05-99	$ 29.10	$ 29.10	11-05-99
RW	2730	Network Services Clerical	11-05-99	$ 29.10	$ 29.10	11-05-99
RW	2751	Network Services Clerical	11-05-99	$ 29.10	$ 29.10	11-05-99
RW	221X	Complex Resale Support Group (CRSG)	11-05-99	$ 31.17	$ 31.17	11-05-99
RW	AEWC	Acct Executive w/Sales Comp	11-05-99	$ 50.61	$ 50.61	11-05-99
RW	AEWOC	Acct Executive wo/Sales Comp	11-05-99	$ 38.07	$ 38.07	11-05-99

SUMMARY

State	JFC/JG/WS	Description	Directly Assigned Labor Date	Directly Assigned Labor Rate	Telric Labor Rate	Telric Labor Date
RW	SDWC	Systems Designer w/Sales Com	11-05-99	$ 51.17	$ 51.17	11-05-99
RW	SDWOC	Systems Designer wo/Sales Com	11-05-99	$ 46.88	$ 46.88	11-05-99
RW	SVCC	Service Consultant	11-05-99	$ 33.96	$ 33.96	11-05-99
RW	JG54	Job Grade 54	11-05-99	$ 28.29	$ 28.29	11-05-99
RW	JG55	Job Grade 55	11-05-99	$ 31.15	$ 31.15	11-05-99
RW	JG56	Job Grade 56	11-05-99	$ 36.16	$ 36.16	11-05-99
RW	JG57	Job Grade 57	11-05-99	$ 40.54	$ 40.54	11-05-99
RW	JG58	Job Grade 58	11-05-99	$ 47.07	$ 47.07	11-05-99
RW	JG59	Job Grade 59	11-05-99	$ 54.58	$ 54.58	11-05-99
RW	JG60	Job Grade 60	11-05-99	$ 62.43	$ 62.43	11-05-99
RW	JG61	Job Grade 61	11-05-99	$ 71.24	$ 71.24	11-05-99
RW	WS10	Wage Scale 10	11-05-99	$ 24.14	$ 24.14	11-05-99
RW	WS14	Wage Scale 14	11-05-99	$ 25.17	$ 25.17	11-05-99
RW	WS16	Wage Scale 16	11-05-99	$ 25.85	$ 25.85	11-05-99
RW	WS18	Wage Scale 18	11-05-99	$ 26.37	$ 26.37	11-05-99
RW	WS23	Wage Scale 23	11-05-99	$ 27.72	$ 27.72	11-05-99
RW	WS32	Wage Scale 32	11-05-99	$ 33.28	$ 33.28	11-05-99

BELLSOUTH TELECOMMUNICATIONS, INC.
RATIO OF AD VALOREM AND OTHER TAXES
TO TELEPHONE PLANT IN SERVICE IN 1998

	(1)	(2)	(3)	(4)	(5)
STATE	PROPERTY (A/C 7240.1000)	OTHER A/C 7240.3000, 7240.9100, .9200)	TOTAL	TEL. PLANT IN SERVICE (A/C 2001)	% TAXES TO PLANT (3 / 4)
FLORIDA	106,391,524	1,194,300	107,585,824	11,306,437,040	0.9515%

GROSS RECEIPTS TAX CALCULATIONS

AREA a	GROSS RECEIPTS NET TAX b	GROSS RECEIPTS REVENUES c	GROSS RECEIPTS TAX RATE d = b/c	GROSS RECEIPTS MARKUP FACTOR e = 1/(1-d) -1
FLORIDA	22,686,517	2,394,278,394	0.0095	0.0096

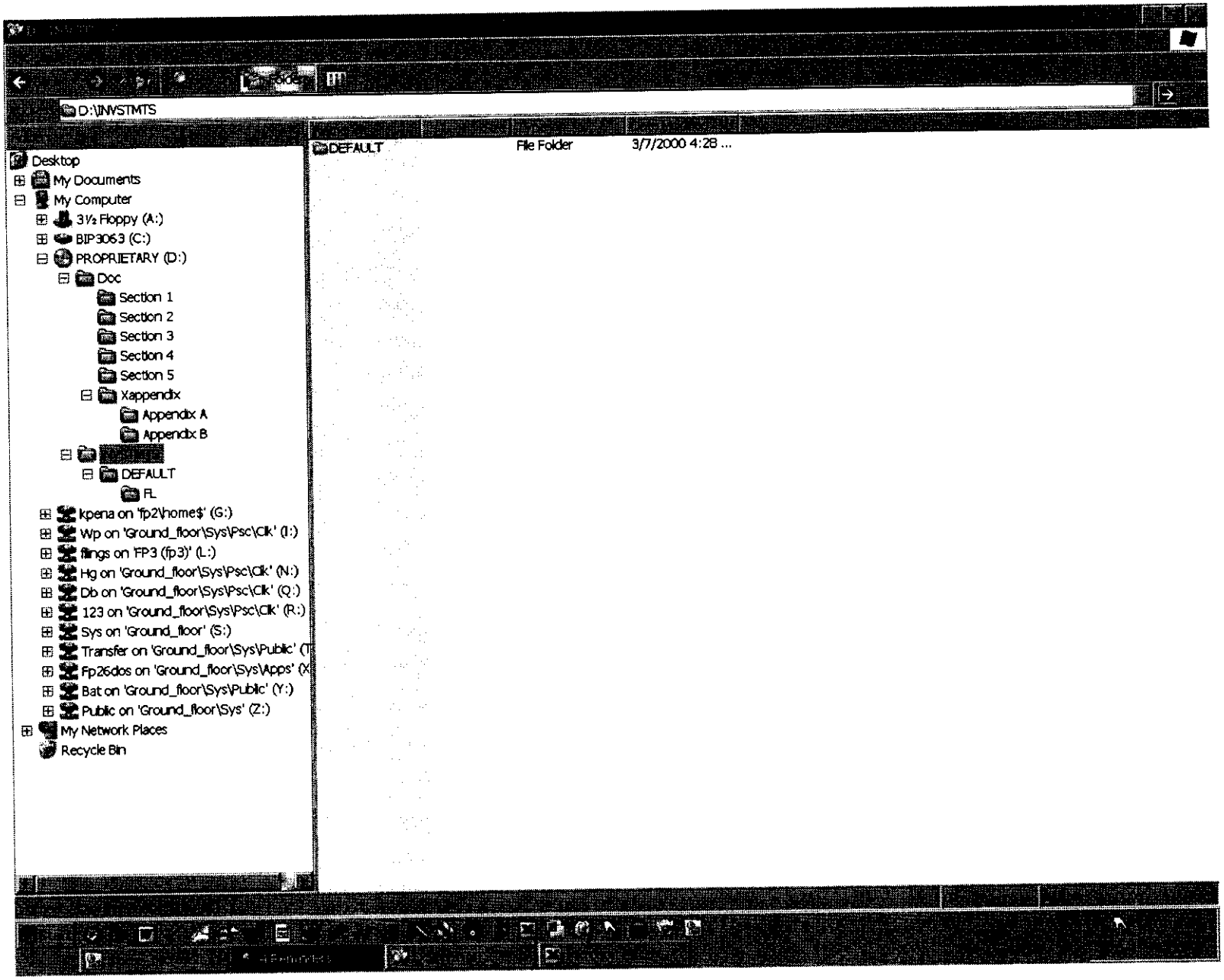
	DATA SOURCE: EOY 1998	FLORIDA
1. ACCOUNT 2121 - BUILDING - 1998 EOY	CSS	728338737
2. A/C2121, CP 2- BUILDINGS - CEN OFC	CSS	416037384
3. - CEN OFC % OF TOTAL BUILDINGS	LN 2/LN1	0.571214138
4. A/C2121, CP 8- BUILDINGS ASSOC W/GPC	CSS	64572959
5. - GPC % OF TOTAL BUILDINGS	LN 4/LN1	0.088657867
6. ACCOUNT 2111 - LAND - 1998 EOY	1999-2001 AVG	80596.4856
7. ACCOUNT 2121 - BUILDING	1999-2001 AVG	1312634.525
8. TOTAL LAND & BLDG.	LN 6 + LN 7	1393231.011
9. ACCT 2124 - GEN PUR COMP	1999-2001 AVG	167918.3314
10. ACCOUNT 2200 - COE	1999-2001 AVG	6355708.044
11. A/C2121, BUILDINGS ASSOC W/COE	LN 3 * LN 7	749795.3993
12. A/C2121, BUILDINGS ASSOC W/GPC	LN 5 * LN 7	116375.3774
CALCULATION OF FORWARD LOOKING L&B FACTORS:		
13. CENTRAL OFFICE - LAND	(LN3)*(LN6)/LN1(	0.007244
14. CENTRAL OFFICE - BUILDING	LN 11 / LN 10	0.117972
15. GEN PUR COMPUTER - LAND	(LN5)*(LN6)/LN9	0.042553
16. GEN PUR COMPUTER - BUILDING	LN 12 / LN 9	0.693047

PLANT SPECIFIC CALCULATION

FLORIDA

SCALE=000

Line	DESCRIPTION	Account FRC	BUILDINGS - COE 2121 ALL
1	**MR Book Investment 1998 EOY**	Reg Investments	728,339
2	**MR Book Investment 1999 EOY**	1998+ 1999 Additions	757,681
3	**2000 Additions**	Construction Budget	31,532
4	**Investment 2000 EOY**	Ln2 + Ln3	789,212
5	**2001 Additions**	Construction Budget	30,407
6	**Investment 2001 EOY**	Ln4 + Ln5	819,619
7	**2002 Additions**	Construction Budget	31,532
8	**Investment 2002 EOY**	Ln6 + Ln7	851,151
9	**Average Investment 1999**	(Ln1 + Ln2)/2	743,010
10	**Average Investment 2000**	(Ln2 + Ln4)/2	773,447
11	**Average Investment 2001**	(Ln4 + Ln6)/2	804,416
12	**Average Investment 2002**	(Ln6 + Ln8)/2	835,385
13	**Curr Cost / Book Cost**	Capital Recovery	1.684
14	**1999 Curr Average Investment**	Ln13 * Ln9	1,251,229
15	**2000 Curr Average Investment**	Ln14 + (Ln10 - Ln9)	1,281,665
16	**2001 Curr Average Investment**	Ln15 + (Ln11 - Ln10)	1,312,635
17	**2002 Curr Average Investment**	Ln16 + (Ln12 - Ln11)	1,343,604
18	**2000-2002 Curr Avg Investment**	(Ln15+Ln16+Ln17)/3	1,312,635
19	**Expense Account - Lev A**		**6121**
20	**Expense - 1998 Actual**	Reg Expenses	64,167
21	**Service Order Adjustment**	Service Order Study	
22	**SoftCap Adjustment**	Software Capitalization	
23	**Rental Revenue/Expense**	MR Ledger	
24	**Adjusted Exps, Lev A - 1998**	Ln20-Ln21-Ln22-Ln23	64,167
25	**Expense Account - Lev B**		**6120**
26	**Expense - 1998 Actual (Note 4)**	Reg Expenses	123,826
27	**Ratio: Lev A / Lev B**	Ln24 / Ln26	0.5182
28	**Level B Account**		**General Support**
29	**Average Exp - Lev B (2000-2002)**	Regulatory Forecast	136,730
30	**Average Exp - Lev A (2000-2002)**	Ln27 * Ln 29	70,855
31	**Adj Ratio:Oper Expense / Invest.**	Ln30 / Ln18	0.053979
32	**COE PowerExpense**	Account 6531	0.000000
33	**COE Power Factor**	Ln 32 / Ln 15 (Total COE)	0.000000
34	**Plant Specific Factor - Calculated**	Ln31 + Ln33	0.053979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My Computer
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BIP3063 (C:)
PROPRIETARY (D:)
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Section 1
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Xappendix
Appendix A
Appendix B
DEFAULT
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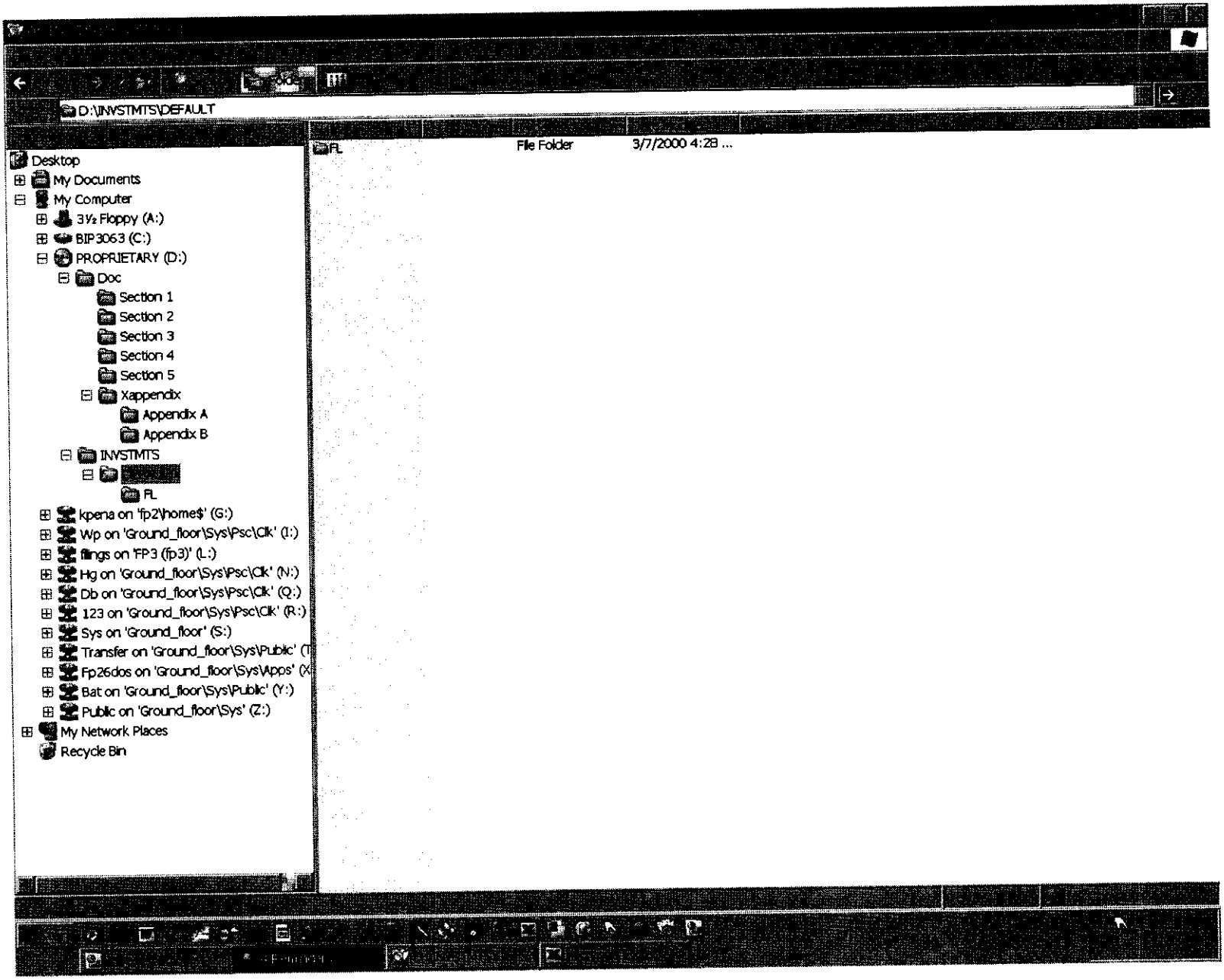
Recycle Bin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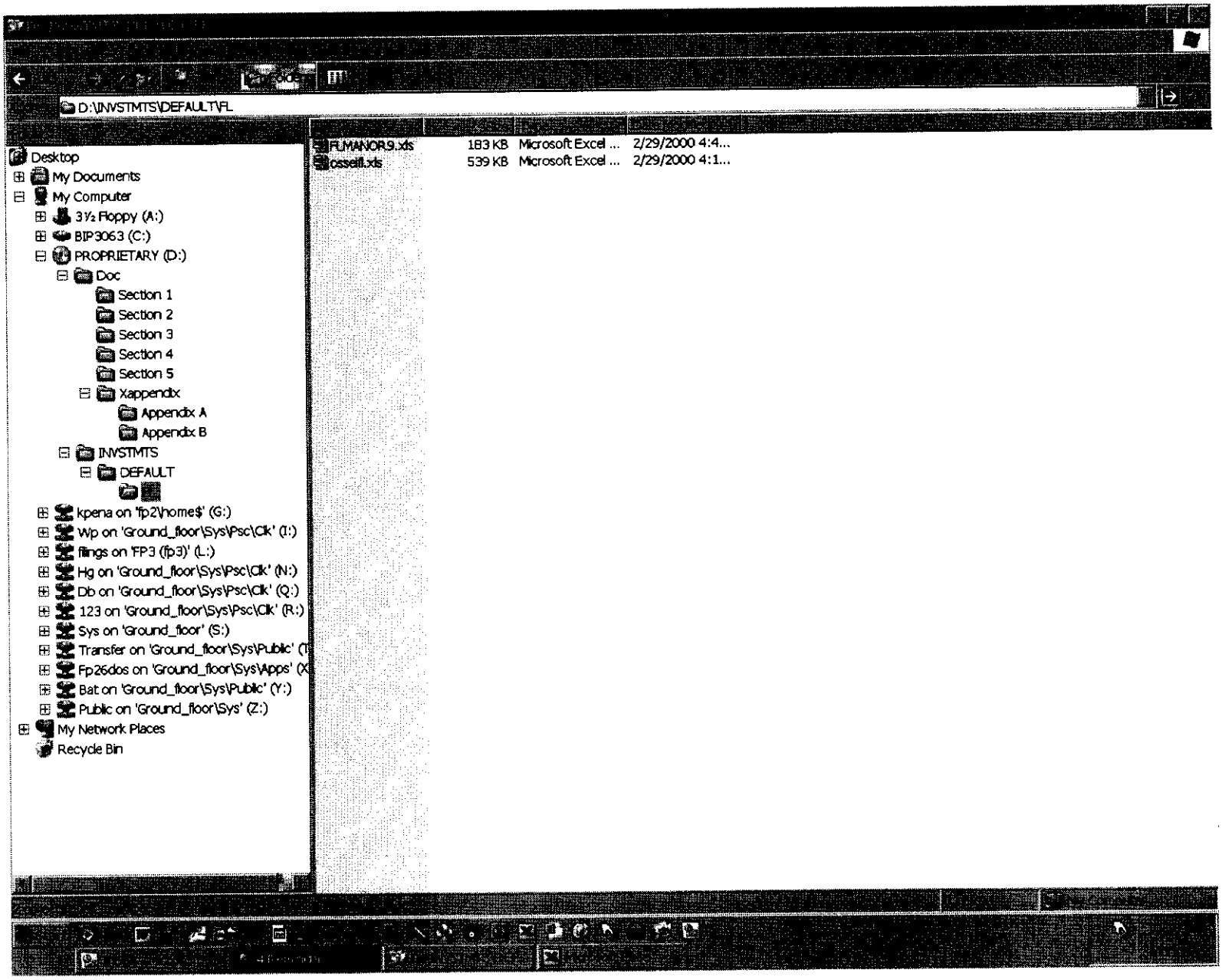
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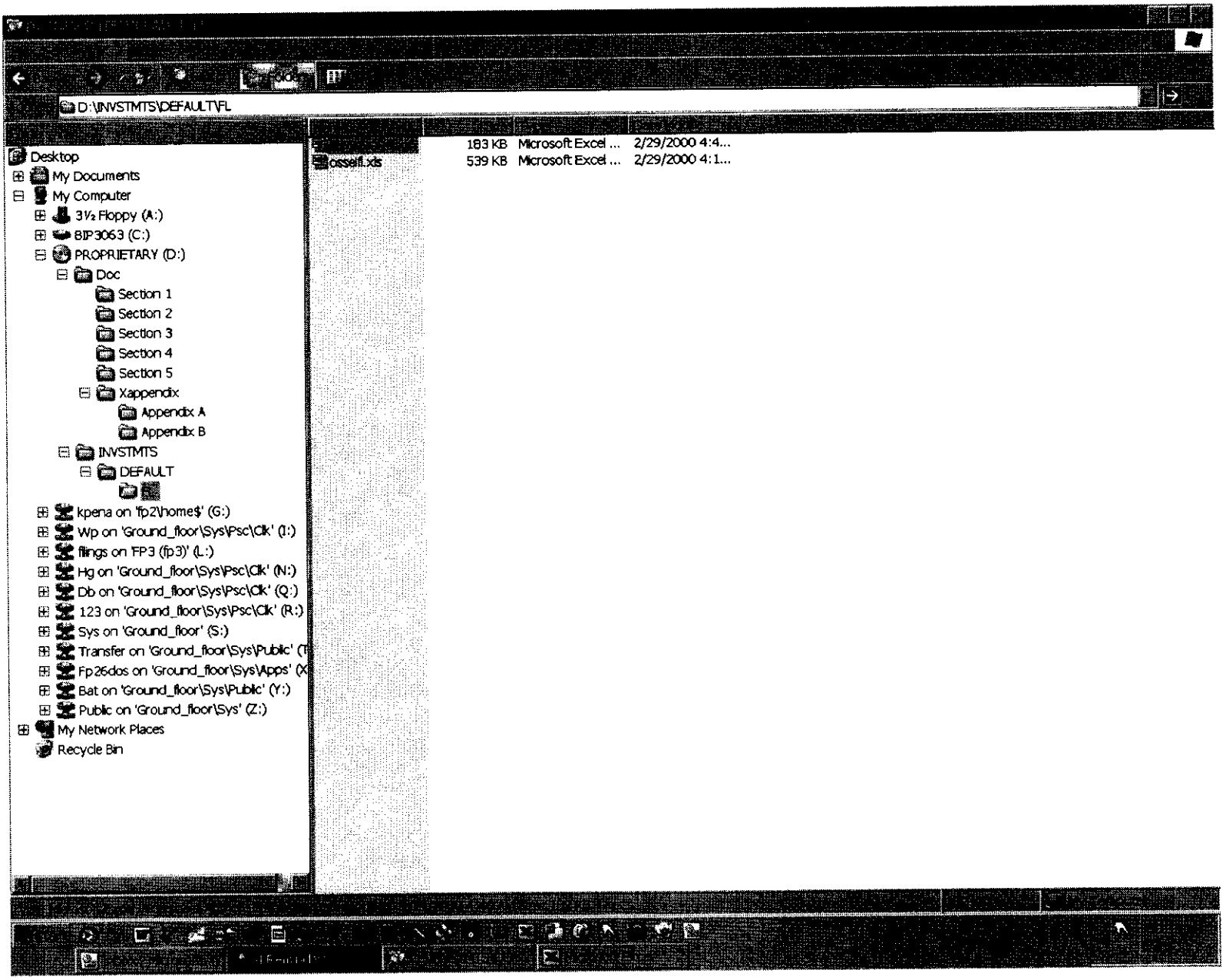
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539 KB Microsoft Excel ... 2/29/2000 4:1...

1	**MANUAL PROCESSING**				**WORKPAPER 1**	
2	**INPUT DATA**				**PAGE 1 OF 1**	
3						
4						
5	**STATE**				**FL**	
6						
7						
8	**Hours Per Manual LSR**	**JFC**	**Element**	**Source**		**Hours**
9	Service Order Processing	230X	F.1.7	Marketing		0.420
10						
11	Study Mid Point					Jun-01

1	**MANUAL PROCESSING**				**WORKPAPER 1**	
2	**INPUT DATA**				**PAGE 1 OF 1**	
3						
4						
5	**STATE**				**FL**	
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8	**Hours Per Manual LSR**	**JFC**	**Element**	**Source**		**Hours**
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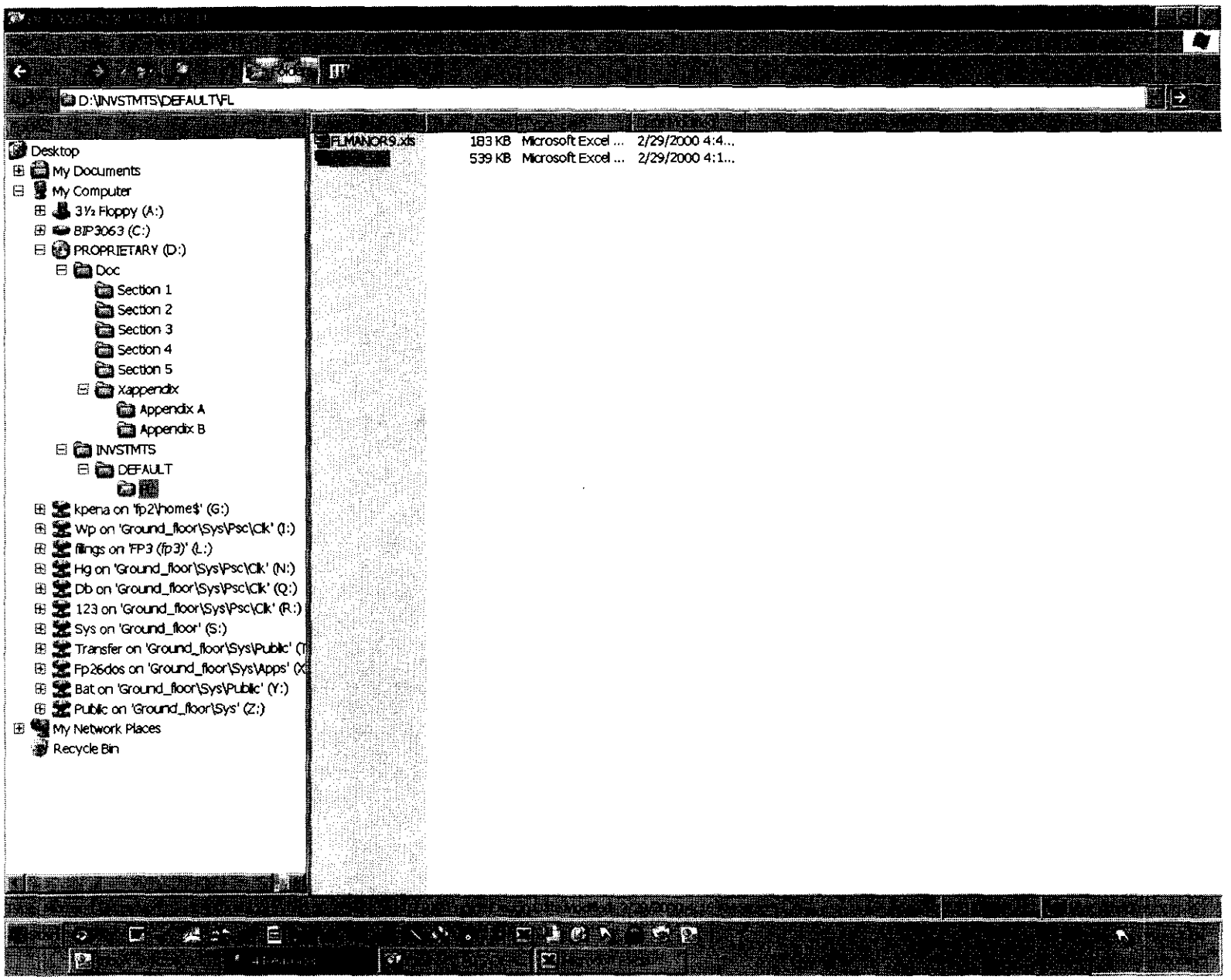
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539 KB Microsoft Excel ... 2/29/2000 4:1...

INPUT SHEET													
State-	Florida	FL	JFC/										
Line	Description	Source	PB/FRC	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
	F.1.61	F.1.62											
	LENS												
6	**LENS System Dev/Enhancements:**												
7	System Dev BST Labor Hours	Information Tech.	JG59		11,339.60	958.32							
8	System Dev BST Labor Hours	Information Tech.	JG58		34,362.40	3,228.08							
9	Appl Dev BST Labor Hours	Information Tech.		1,608.00									
10	System Dev Contracted Labor Hours	Information Tech.		7,207.50	77,171.00	6,970.05							
11	Contracted Hourly Rate	Information Tech.		$50.00	$58.13	$82.00							
12	Appl Dev Other Contracted Costs	Attachment A, L11				$3,795,529.34							
13	Other Dev Costs	Information Tech.			$196,000.00	$16,246.00							
14													
15	**LENS: IT Program Dev Headcount**												
16	IT PB59	Information Tech.	JG59	0.35									
17	IT PB56	Information Tech.	JG56	3.00									
18													
19	**LENS: System Support**												
20	LENS Sys Support Labor Hours	Information Tech.	JG58				177.65	158.18	158.18	158.18	158.18	158.18	158.18
21	Application Maintenance Costs	Attachment A, L14				$711,273.12	$1,100,146.32	$1,092,533.52	$1,147,951.74	$1,063,975.04	$1,014,657.54	$1,014,657.54	$1,014,657.54
22	Other Support Costs	Information Tech.				$40,548.00	$50,000.00	$50,000.00	$50,000.00	$50,000.00	$50,000.00	$50,000.00	$50,000.00
23													
24	**LENS Software(SW) Expenses:**												
25	LENS SW Right to Use Fees	Information Tech.		$50,856.00	$621,000.00	$136,450.00	$240,000.00						
26	LENS SW Maintenance	Information Tech.		$83,298.46									
27													
28	**LENS Equipment:**												
29	Installed Price of Each Personal Computer	Information Tech.	630C	$7,000.00									
30	Number of Personal Computers Purchased	Information Tech.		15									
31	Installed Price of X Terminals	Information Tech.	530C	$2,300.00									
32	Number of X Terminal Purchased	Information Tech.		20									
33	Installed Price of 2 Dev Application Servers	Information Tech.	530C	$276,966.43									
34	Installed Price of 3 Test Servers	Information Tech.	530C	$415,526.92									
35	Installed Price of 3 Application Servers	Information Tech.	530C	$441,411.98									
36	Installed Price of Midranges	Information Tech.	530C		$2,974,000.00	$920,764.00	$500,000.00						
37	LENS Hardware Support	Attachment A, L85				$335,789.76	$290,504.88	$220,737.96	$209,682.00	$200,913.48	$194,813.64	$194,813.64	$194,813.64
38													
39	**LEO**												
40	***LEO System Dev Hrs***												
41	System Dev BST Labor Hours	Information Tech.	JG59		1,334.39	365.19							
42	System Dev BST Labor Hours	Information Tech.	JG58		6,514.91	1,782.80							
43	Appl Dev BST Labor Hours	Information Tech.		2,435.00									
44	Contractors Hours	Information Tech.		3,487.00	28,126.61	4,098.00							
45	Contractors Hourly Rate	Information Tech.		$50.00	$58.13	$82.00							
46	Program Dev Other Contracted Costs	Attachment A, L18				$4,180,049.88							
47	Other Dev Costs	Information Tech.			$6,000.00	$4,848.00							
48													
49	**LEO: IT Program Dev Headcount**												
50	IT PB59	Information Tech.	JG59	0.35									
51	IT PB58	Information Tech.	JG58	2									
52													
53	**LEO: System Support**												
54	BST System Support Labor Hours	Information Tech.	JG58		0	0.00	355.17	411.19	440.85				
55	Application Maintenance Contract Svcs	Attachment A, L21				$675,804.70	$1,184,772.96	$1,126,574.56	$1,236,255.72	$1,145,817.12	$1,092,708.12	$1,092,708.12	$1,092,708.12
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	$14,400.00	$14,400.00	$14,400.00	$14,400.00	$14,400.00			
60													
61	**LEO Equipment:**												
62	Installed Price of Each Personal Computer	Information Tech.	630C	$7,000.00									
63	Number of Personal Computers Purchased	Information Tech.		4									
64	Mid-range Equipment Costs	Information Tech.	530C			$46,002.00							
65	LEO Hardware Support Exp.	Attachment A, L86				$42,065.28	$35,478.72	$26,958.24	$25,608.00	$24,537.12	$23,792.16	$23,792.16	$23,792.16
66													
67	**LESOG**												
68	**LESOG System Dev Hrs**												
69	System Dev BST Labor Hours	Information Tech.	JG59		1,618.44	273.82							
70	System Dev BST Labor Hours	Information Tech.	JG58		8,496.76	1,437.53							

PROPRIETARY-Not for Disclosure Outside of BellSouth Except by Written Agreement

INPUT SHEET													
State-	Florida	FL	JFC/										
Line	Description	Source	PB/FRC	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
71	Appl Dev BST Labor Hours	Information Tech.		768.00									
72	Contractors Hours	Information Tech.		2,880.00	19,077.92	2,338.75							
73	Contractors Hourly Rate	Information Tech.		$50.00	$58.13	$82.00							
74	Program Dev Other Contracted Costs	Attachment A, L25				$2,171,645.10							
75	Other Dev Costs	Information Tech.			$10,000.00	$61,771.00							
76													
77	**LESOG: IT Program Dev Headcount**												
78	IT PB59	Information Tech.	JG59	0.5									
79	IT PB58	Information Tech.	JG58	0.3									
80	IT PB56	Information Tech.	JG56	1									
81													
82													
83	**LESOG: System Support**												
84	*BST System Support Labor Hours*	*Information Tech.*	JG58			0.00	0.00	0.00	0.00				
85	Application Maintenance Contract Svcs	Attachment A, L28				$387,278.64	$541,610.50	$537,862.66	$565,145.47	$523,802.11	$499,523.71	$499,523.71	$499,523.71
86													
87													
88	**LESOG Software Expenses:**												
89	Software Right to Use Fees	Information Tech.			$71,000.00	$24,168.00	$10,000.00	$10,000.00	$10,000.00	$10,000.00			
90													
91	**LESOG Equipment**												
92	Installed Price of Each Minicomputer	Information Tech.	530C	$400,000.00									
93	Number of Minicomputers Purchased	Information Tech.		2									
94	Installed Price of Each Personal Computer	Information Tech.	630C	$3,000.00									
95	Number of Personal Computers Purchased	Information Tech.		7									
96	Installed Price of X Terminals	Information Tech.	530C	$2,300									
97	Number of X Terminal Purchased	Information Tech.		8									
98	Mid-range Equipment Costs	Information Tech.	530C		$298,000.00	$34,998.00							
99	Hardware Support Exp.	Attachment A, L87				$87,374.40	$73,700.64	$56,000.88	$53,196.00	$50,971.44	$49,423.92	$49,423.92	$49,423.92
100													
101	**BSOG**												
102	**BSOG System Dev Hrs**												
103	System Dev BST Labor Hours	Information Tech.	JG59		683.00	1,045.18							
104	Contractors Hours	Information Tech.			0.00	1,336.50							
105	*Contractors Hourly Rate*	Information Tech.				$82.00							
106	Program Dev Other Contracted Costs	Attachment A, L32				$1,290,020.98							
107	Other Dev Costs	Information Tech.			$0.00	$1,121.00							
108													
109	**BSOG: System Support**												
110	BST System Support Labor Hours	Information Tech.	JG58			0.00	0.00	0.00	0.00				
111	Application Maintenance Contract Svcs	Attachment A, L35				$93,893.95	$338,506.56	$356,164.16	$353,215.92	$327,376.32	$312,202.32	$312,202.32	$312,202.32
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			$325,000.00	$0.00	$0.00	$0.00	$0.00			
119	Hardware Support Exp.	Attachment A, L88				$131,584.80	$57,492.90	$43,685.55	$41,497.50	$39,762.15	$38,554.95	$38,554.95	$38,554.95
120													
121	**TAG**												
122	**TAG System Dev Hrs**												
123	System Dev BST Labor Hours	Information Tech.	JG59		221.00	3,245.33							
124	Contractors Hours	Information Tech.				371.50							
125	Contractors Hourly Rate	Information Tech.				$82.00							
126	*Appl Dev Other Contracted Costs*	Attachment A, L39				$1,642,934.20							
127	Other Dev Costs	Information Tech.				$5,211,431.00							
128													
129	**TAG: System Support**												
130	BST System Support Labor Hours	Information Tech.	JG58				532.83	474.28	0.00				
131	Application Maintenance Contract Svcs	Attachment A, L42					$846,266.40	$840,410.40	$883,039.80	$818,440.80	$780,505.80	$780,505.80	$780,505.80
132	Other Support Costs	Information Tech.					$700,000	$700,000	$700,000	$700,000	$700,000	$700,000	$700,000
133													
134	**TAG Software Expenses:**												
135	Software Right to Use Fees	Information Tech.				$239,707.00							
136													
137	**TAG Equipment**												

INPUT SHEET													
State-	Florida	FL	JFC/										
Line	Description	Source	PB/FRC	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
138	Installed Price of Mid-range Equipment	Information Tech.	530C			$1,735,042.00	$4,400,000.00	$1,000,000.00	$1,000,000.00	$1,000,000.00			
139	Hardware Support Exp.	Attachment A, L89				$32,107.04	$290,504.88	$220,737.96	$209,682.00	$200,913.48	$194,813.64	$194,813.64	$194,813.64
140													
141	**EDI**												
142	**EDI System Dev/Enhancements:**												
143	Proj Mgr Lbr Hrs For Appl Dev	Information Tech.	JG59		6,592.52								
144	Proj Mgr Lbr Hrs For Appl Dev		JG58		19,977.33								
145	Contractors Hours	Information Tech.			26,569.85	1,597.75							
146	Contractors Hourly Rate	Information Tech.			$58.13	$62.00							
147	Appl Dev Other Contracted Costs	Attachment A, L46				$1,226,670.81							
148	Other Dev Costs	Information Tech.			$158,000.00								
149													
150	**EDI: System Support**												
151	BST System Support Labor Hours	Information Tech.	JG58			$685,509.40	$541,610.50	$537,862.66	$565,145.47	$523,802.11	$499,523.71	$499,523.71	$499,523.71
152	Application Maintenance Contract Svcs	Attachment A, L49				$0	$0	$0	$0				
153	Other Support Costs	Information Tech.											
154													
155	**EDI Software Expenses:**												
156	Software Right to Use Fees	Information Tech.			$0.00	$0.00	$10,000.00	$10,000.00	$10,000.00	$10,000.00			
157													
158	**EDI Equipment**				$78,000.00								
159	Installed Price of Mid-range Equipment	Information Tech.	530C			$43,634.88	$38,130.48	$28,973.16	$27,522.00	$26,371.08	$25,570.44	$25,570.44	$25,570.44
160	Hardware Support Exp.	Attachment A, L90											
161													
162	**ECTA**												
163	**ECTA System Dev Hrs**												
164	Proj Mgr for Dev & Enhancements	Information Tech.	JG59		413.50	$94.12							
165	Contractors Hours	Information Tech.				362.50							
166	Contractors Hourly Rate	Information Tech.				$81.00							
167	Program Dev Other Contracted Costs	Attachment A, L60				$672,466.55							
168	Other Dev Costs	Information Tech.			$10,000.00	$16,221.00							
169													
170	Other Dev Hours:												
171	Network SME Sys Dev Hrs	Network	JG58			72.00							
172													
173	**ECTA: System Support**						0.00	0.00	0.00				
174	BST System Support Labor Hours	Information Tech.	JG58				$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
175	Application Maintenance Contract Svcs	Attachment A, L63					$25,000	$25,000	$25,000	$25,000	$25,000	$25,000	$25,000
176	Other Support Costs	Information Tech.											
177													
178	**ECTA Software Expenses:**					$1,092.00							
179	Software Right to Use Fees	Information Tech.											
180													
181	**ECTA Equipment**					$50,000.00							
182	Installed Price of Mid-range Equipment	Information Tech.	530C			$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
183	Hardware Support Exp.	Attachment A, L92											
184													
185	**CLEC TAFI**												
186	**CLEC TAFI System Dev Hrs**												
187	Proj Mgr for Dev & Enhancements	Information Tech.	JG59		2,293.61	10.95							
188	Contractors Hours	Information Tech.			$86.01	126.75							
189	Contractors Hourly Rate	Information Tech.			$58.13	$82.00							
190	Program Dev Other Contracted Costs	Attachment A, L53				$48,710.48							
191	Other Dev Costs	Information Tech.			$4,000.00	$2,241.00							
192	**Expense-Materials**												
193	Other-Cost of Paper, Envelopes, Postage	Prod Comm'lzation		$3,000.00									
194	TAFI Development Server	Prod Comm'lzation		$600.00									
195	TAFI Test System Server	Prod Comm'lzation		$400.00									
196	**Expense-Employee Other**												
197	Development Tools Training	Prod Comm'lzation		$1,200.00									
198	**Expense-Provisioning**	Prod Comm'lzation		$336.00									
199	**Expense-SecureID Cards**	Prod Comm'lzation		$1,800.00									
200													
201	**CLEC TAFI: System Support**				0.00	86.04	177.66						
202	BST System Support Labor Hours	Information Tech.	JG58			$69,500.48	$135,402.62	$134,465.66	$141,286.37	$130,950.53	$124,880.93	$124,880.93	$124,880.93
203	Application Maintenance Contract Svcs	Attachment A, L56			0	$0	$6,494	$6,494	$6,494	$6,494	$6,494	$6,494	$6,494
204	Other Support Costs	Information Tech.											

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INPUT SHEET													
State-	Florida	FL	JFC/										
Line	Description	Source	PB/FRC	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
205													
206	Network On-going Support:												
207	Annual Hours Supporting Trouble Resolution Units	Network	JG58			142.60	142.60	142.60	142.60				
208													
209	**CLEC TAFI Software License Fees:**												
210	Software Right to Use Fees	Information Tech.			$47,000.00	$60,066.00	$43,854.00	$43,854.00	$43,854.00	$43,854.00			
211	TAFI Development Server	Prod Comm'lzation		$22,799.70									
212	TAFI Test System Server	Prod Comm'lzation		$38,280.00									
213													
214	**CLEC TAFI Equipment**												
215	Installed Price of Mid-range Equipment	Information Tech.	530C		$1,078,000.00								
216	Hardware Support Exp.	Attachment A, L91				$79,107.84	$66,751.20	$50,720.40	$48,180.00	$46,165.20	$44,763.60	$44,763.60	$44,763.60
217	TAFI Dev. System Networking	Prod Comm'lzation	630C	$2,400.00									
218	*TAFI Test System Networking*	*Prod Comm'lzation*	630C	$2,400.00									
219	TAFI Dev. System Datakit	Prod Comm'lzation	630C	$5,882.80									
220	TAFI Test System Datakit	Prod Comm'lzation	630C	$17,872.80									
221	TAFI Dev. Server	Prod Comm'lzation	530C	$84,635.10									
222	*TAFI Test System Server*	Prod Comm'lzation	530C	$290,250.45									
223													
224	**System Dev Labor Hours:**												
225	TAFI Project Support (RRC)	Prod Comm'lzation	JG58	320									
226	TAFI System Manager - IT	Prod Comm'lzation	JG58	160									
227	**Analysis**												
228	Busess SME - ICS	Prod Comm'lzation	JG58	320									
229	Other Legacy System SMEs - IT	Prod Comm'lzation	JG58	160									
230	TAFI SME - Flow Implementation	Prod Comm'lzation	JG58	320									
231	**Design**												
232	Designers - IT	Prod Comm'lzation	JG58	160									
233	**Construction**												
234	Programmers	Prod Comm'lzation	JG57	160									
235	**Support**												
236	Development System Manager	Prod Comm'lzation	JG59	80									
237	Hardware Implementation Lead	Prod Comm'lzation	JG58	320									
238	Platform Support	Prod Comm'lzation	JG58	320									
239	**Operations**												
240	Corp Comm Planner	Prod Comm'lzation	JG59	320									
241	CSA	Prod Comm'lzation	JG58	320									
242	RTOC Support	Prod Comm'lzation	JG58	160									
243	Dials Admin	*Prod Comm'lzation*	*JG58*	160									
244	Data Centers	Prod Comm'lzation	JG58	320									
245	Informix DBA	Prod Comm'lzation	JG58	160									
246	OSG/PM	Prod Comm'lzation	JG58	160									
247													
248													
249	**Contractor Services**												
250	Proj Mgr Contract Svc Cost	Prod Comm'lzation		$22,360.00									
251	*Technical Writer Contract Svc Cost*	Prod Comm'lzation		$22,360.00									
252													
253	**Billing Dev/Enhancements:**												
254	OSS Team Development Meetings for CRIS(BBI)	BBI	JG58			64							
255	OSS Billing System Design and Specifications(BBI)	BBI				160							
256	Contracted Hourly Rate	BBI				$58.00							
257	OSS Team Development Meetings for CABS(BBI)	BBI	JG58			34							
258	IT Billing Project Management(BST)	Information Tech.	JG59		100	10							
259	IT Billing Project Management(BST)	Information Tech.	JG58		380	250							
260	IT Billing Project Management(BST)	Information Tech.			100	150							
261	IT Billing Contracted Hourly Rate	Information Tech.			$91.00	$91.00							
262	IT Billing Project Management(BBI)	Information Tech.	JG59			220							
263	IT Billing Project Management(BBI)	Information Tech.	JG58			50							
264	IT Billing Project Management(BBI)	Information Tech.				49							
265	Billing Prgm Dev Contract Svcs Labor Hours	Information Tech.			85								
266	Billing Prgm Dev Other Contracted Costs	Attachment A, L67				$42,285.06							
267													
268	**Billing On-going Support:**												
269	Support and Update Rate Databases	BBI	JG56				96.00	96.00	86.50				
270	Testing, Billing Verification and Implem Guides	BBI	JG58			400.00	750.00	600.00	500.00				
271	Program Planning Support	BBI	JG59					350.00	350.00				

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INPUT SHEET													
State-	Florida	FL	JFC/										
Line	Description	Source	PB/FRC	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
272	Billling Program Mtce Support	Attachment A, L70			$0.00	$0.00	$0.00	$16,808.21	$17,660.80	$16,368.82	$15,610.12	$15,610.12	$15,610.12
273	USOCs and Detailed Service Order Edits	BBI			45.00	142.00	50.00	10.00	10.00				
274	Contracted Hourly Rate	BBI			$58.13	$82.00	$82.00	$82.00	$82.00				
275													
276													
277													
278	Mechanized Local Service Requests (LSR)	Interconnection					3,041,009	8,966,752	12,220,662	14,696,482	17,133,195	18,846,514	20,559,833
279													
280	LESOG-ICS Requirements Group												
281	MKPB 58	Interconnection		1700									
282	Contractor 1	Interconnection		327.5									
283	Contractor 2	Interconnection		424.5									
284	Contractor 3	Interconnection		397									
285	Contractor 4	Interconnection		415.75									
286	Contractor 5	Interconnection		280.5									
287	Contractor 6	Interconnection		180									
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		183.5									
297	MKPB59	Interconnection	JG59	440									
298	Contractor 16	Interconnection		16									
299	Contractor 17	Interconnection		0									
300													
301													
302	Contractor 1 thru 8 Hourly Rate	Interconnection		$45.00									
303	Contractor 9 thru 14 Hourly Rate	Interconnection		$55.00									
304	Contractor 15 Hourly Rate	Interconnection		$52.00									
305	Contractor 16 and 17 Hourly Rate	Interconnection		$56.00									
306													
307													
308	PROJECT MANAGEMENT:												
309	LENS:												
310	Overall Proj Coordination	Prod Comm'lzation	JG59		765.60	184.80	202.40						
311	Requirements Coordination	Prod Comm'lzation	JG59		1,540.00	202.40	580.80						
312	Overall Coordinator	Prod Comm'lzation	JG59		202.40								
313	Overall Proj Coordination	Prod Comm'lzation	JG59			1,337.60	2,288.00						
314	Overall Proj Coordination	Prod Comm'lzation	JG58		202.40								
315	Overall Coordinator	Prod Comm'lzation	JG61		932.80								
316													
317	LESOG:												
318	Requirements Writer	Prod Comm'lzation	JG56			2,288.00	1,972.00						
319													
320	LEO:												
321	Overall Coordinator	Prod Comm'lzation	JG61		2,288.00	2,288.00	2,288.00						
322	Overall Proj Coordinator	Prod Comm'lzation	JG59			1,540.00	932.80						
323	Proj Mgmnt	Prod Comm'lzation	JG59			1,540.00	2,288.00						
324	Proj Support	Prod Comm'lzation	JG58			1,733.60	1,733.60						
325													
326	BSOG:												
327	Overall Proj Coordinator	Prod Comm'lzation	JG59		1,927.20	1,927.20	0.00						
328													
329	TAG:												
330	Overall Proj Coordinator	Prod Comm'lzation	JG58			1,540.00	1,540.00						
331	Proj Support	Prod Comm'lzation	JG56			1,733.60	1,733.60						
332													
333	Other Functions:												
334	Productive Weeks Per Year	Finance Cost Matters				48.20	48.20	48.20	48.20	48.20	48.20	48.20	48.20
335	Productive Hours Per Week	Finance Cost Matters				40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
336													
337	Commission Priorities Coordination Headcount	Interconnection	JG59			1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
338													

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INPUT SHEET														
State-	Florida	FL	JFC/											
Line	Description	Source	PB/FRC	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	
339	ICS Operations Support Headcount	Interconnection	JG58			3.75	5.00	8.00	9.00	9.00	9.00	9.00	9.00	
340														
341	**PCU Contracted Labor:**													
342	LENS Requirements, Trouble Shoot Labor Hours:													
343	United Info Tech Corp	Prod Comm'lzation			148.29									
344	Advantage Funding Corp	Prod Comm'lzation			125.94	398.86								
345	Prosoft	Prod Comm'lzation			63.28									
346	COMSYS	Prod Comm'lzation			586.36									
347	Diversified Executive System, Inc.	Prod Comm'lzation			715.14	80.11								
348														
349	EDI Requirements, Trbl Shoot Labor Hours:													
350	TEL TEK	Prod Comm'lzation			226.91									
351	Advantage Funding	Prod Comm'lzation			263.61	3,823.60								
352	Brannon & Tully	Prod Comm'lzation				788.10								
353	United Infor Technologies	Prod Comm'lzation				395.65								
354	Prosoft	Prod Comm'lzation				1,214.16								
355	Diversified Executive Sys	Prod Comm'lzation				2,133.89								
356	DMR Consulting	Prod Comm'lzation				347.00								
357	COMSYS	Prod Comm'lzation				1,242.26								
358														
359	CLEC TAFI Requirements, Trbl Shoot Labor Hours:													
360	Prosoft	Prod Comm'lzation				637.41								
361	Diversified Executive	Prod Comm'lzation				278.09								
362	Advantage Funding	Prod Comm'lzation				475.03								
363														
364	LESOG Requirements, Trbl Shoot, Rel Mgmnt Labor Hours:													
365	Tel Tek	Prod Comm'lzation			225.52									
366	Advantage Funding	Prod Comm'lzation				841.01								
367	United Infor Technologies	Prod Comm'lzation			186.40	96.91								
368	Diversified Executive	Prod Comm'lzation			2,185.68	213.21								
369	Prosoft	Prod Comm'lzation			699.42									
370	COMSYS	Prod Comm'lzation				267.35								
371														
372	LEO Requirements, Trbl Shoot Labor Hours:													
373	Brannon & Tully	Prod Comm'lzation				498.72								
374	United Infor Technologies	Prod Comm'lzation				105.42								
375	Diversified Executive Sys	Prod Comm'lzation				537.13								
376	Advantage Funding	Prod Comm'lzation				1,416.89								
377	DMR Consulting	Prod Comm'lzation				165.75								
378	COMSYS	Prod Comm'lzation				503.03								
379														
380	BSOG Requirements, Trbl Shoot, Release Mgmnt Labor Hours:													
381	Brannon & Tully	Prod Comm'lzation				135.48								
382	Prosoft	Prod Comm'lzation				12.60								
383	Diversified Executive Sys	Prod Comm'lzation				821.72								
384	Advantage Funding	Prod Comm'lzation				227.27								
385														
386	**Contracted Hourly Rates:**													
387	United Infor Technologies	Prod Comm'lzation			$55.00	$55.00								
388	Advantage Funding Corp	Prod Comm'lzation			$55.00	$58.50								
389	Prosoft	Prod Comm'lzation			$47.50	$47.50								
390	COMSYS	Prod Comm'lzation			$70.50	$70.50								
391	Diversified Executive Sys	Prod Comm'lzation			$70.50	$67.67								
392	TEL TEK Solutions	Prod Comm'lzation			$55.00									
393	Brannon & Tully	Prod Comm'lzation				$55.00								
394	DMR Consulting	Prod Comm'lzation				$64.00								
395														
396	OSS Electronic Interface Group:													
397	Requirements Writer, Dev Acceptence Criteria	Prod Comm'lzation	JG58		1,709.00	5,821.00								
398	Develop Test Plans-UAT Testing	Prod Comm'lzation	JG57		2,085.00	8,845.00								
399														
400	**Mechanized Fallout Handling Time:**													
401	Percent of Mechanized Orders To Fallout	LCSC					14.0%	7.0%	5.0%	4.0%	3.0%	3.0%	3.0%	
402	LCSC Hours Per LSR	LCSC	230X				0.42	0.42	0.42	0.42	0.42	0.42	0.42	
403														
404	Annual Hardware Maintence:													
405	LENS	Attachment A, L107				$72,000.00	$76,800.00	$81,600.00	$86,400.00	$91,200.00	$96,000.00	$96,000.00	$96,000.00	

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406	LESOG	Attachment A, L108				$28,800.00	$28,800.00	$28,800.00	$28,800.00	$28,800.00	$28,800.00	$28,800.00	$28,800.00
407	BSOG	Attachment A, L109				$19,200.00	$9,600.00	$9,600.00	$9,600.00	$9,600.00	$9,600.00	$9,600.00	$9,600.00
408	TAG	Attachment A, L110				$24,000.00	$24,000.00	$24,000.00	$24,000.00	$24,000.00	$24,000.00	$24,000.00	$24,000.00
409	CLEC TAFI	Attachment A, L111				$14,400.00	$14,400.00	$14,400.00	$14,400.00	$14,400.00	$14,400.00	$14,400.00	$14,400.00

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State-	Florida	FL	JFC/										
Line	Description	Source	PB/FRC	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
410													
411	Annual Software Maintenance:												
412	LENS	Attachment A, L114				$10,546.20	$11,249.28	$11,952.36	$12,655.44	$13,358.52	$14,061.60	$14,061.60	$14,061.60
413	LESOG	Attachment A, L115				$4,218.48	$4,218.48	$4,218.48	$4,218.48	$4,218.48	$4,218.48	$4,218.48	$4,218.48
414	BSOG	Attachment A, L116				$2,812.32	$1,406.16	$1,406.16	$1,406.16	$1,406.16	$1,406.16	$1,406.16	$1,406.16
415	TAG	Attachment A, L117				$3,515.40	$3,515.40	$3,515.40	$3,515.40	$3,515.40	$3,515.40	$3,515.40	$3,515.40
416	CLEC TAFI	Attachment A, L118				$2,109.24	$2,109.24	$2,109.24	$2,109.24	$2,109.24	$2,109.24	$2,109.24	$2,109.24
417													
418	Number of Years of Annual Cost of Investment												
419	To Recover During the Study Period (2000-2005):			4.4	4.4	4.4	4.4	4.4	4.4	4.0	3.0	2.0	1.0
420													
421	Cost of Money			9.90%	9.90%	9.90%	9.90%	9.90%	9.90%	9.90%	9.90%	9.90%	9.90%
422	Number of Years			-4	-3	-2	-1	0	1	2	3	4	5

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