

FLORIDA DOCKET 990649-TP (A)

COMPLIANCE FILING

BELLSOUTH UNE COST STUDIES

REVISION 2

NR 3/6/07 (entire DN)
DECLASSIFIED

NOVEMBER 8, 2001

DECLASSIFIED
CONFIDENTIAL

Revised pages – Appendix H
Proprietary Files

THE OFFICE OF COMMISSION CLERK (CLK) NOTED THAT THIS WAS ALSO FILED ON CD. THE DECLASSIFIED CD WAS SUBSEQUENTLY FORWARDED TO CLK AND, UPON REVIEW, FOUND TO CONTAIN COMPLIANCE UNE BS COST STUDY COPYRIGHT RESERVED PROGRAM FILES. FOR FURTHER INFORMATION, CONTACT CLK. -ac

appeal
This notice of intent was filed in a docketed matter by or on behalf of a "telco" for Confidential DN 14240-01. The confidential material is in locked storage pending staff advice on handling.

DOCUMENT NUMBER DATE
14240 NOV-80
FPSC-COMMISSION CLERK

	A	B	C	D	E	F	G	H	I	J	K
1	Florida										
2	Index Sheet										
3	Study Period: 1/2002-12/2011										
4											
5											
6											
7											
8											
9			<u>Sheet Name:</u>	<u>Description:</u>							
10			Index	Access Daily Usage File (ADUF)							
11			Investments	CALCULATOR INPUT FORM - MATERIAL/INVESTMENT DATA							
12			Additives_Recurring	CALCULATOR INPUT FORM - RECURRING EXPENSES DATA							
13			Additives_Nonrecurring	CALCULATOR INPUT FORM - NONRECURRING EXPENSES DATA							
14			Recurring Labor	CALCULATOR INPUT FORM - RECURRING LABOR EXPENSES DATA							
15			Nonrecurring Labor	CALCULATOR INPUT FORM - NONRECURRING LABOR TIMES							
16			INPUT	INPUT SHEET							
17			WP1	Demand							
18			WP2	Message Processing, Per Message							
19											
20											
21											
22											
23											
24											

RECEIVED
08/21/01

	A	B	C	D	E	F	G	H	I	J
1	CALCULATOR INPUT FORM - MATERIAL/INVESTMENT DATA									
2										
3	Instructions:									
4	1. Use this worksheet to record material and/or investments to be input into the									
5	Calculator calculations.									
6	2. All amounts shown are per unit (e.g., per call, per loop, per MOU).									
7	3. Input data, by Cost Element, leaving no blank lines. On next row									
8	after last line of data, type END in Cost Element Column.									
9	4. All data on this form should be cell-referenced to study workpapers.									
10	5. Do NOT change columns, headings, sheet name.									
11										
12					Volume	Volume				
13		Cost		Sub	Sensitive	Insensitive				
14	<u>State</u>	<u>Element #</u>	<u>FRC</u>	<u>FRC</u>	<u>\$ Amount</u>	<u>\$ Amount</u>				
15	FL	L.1.1	460C	00		0.000141694				
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										

	A	B	C	D	E	F	G	H
1		CALCULATOR INPUT FORM - RECURRING EXPENSES DATA						
2								
3		Instructions:						
4		1. Use this worksheet to record recurring non-labor expenses to be input into the						
5		Calculator calculations.						
6		2. All amounts shown are per unit (e.g., per call, per loop, per MOU).						
7		3. Input data, by Cost Element, leaving no blank lines. On next row						
8		after last line of data, type END in Cost Element Column.						
9		4. All data on this form should be cell-referenced to study workpapers.						
10		5. Do NOT change columns, headings, sheet name.						
11								
12								
13								
14								
15			Recurring	Recurring				
16		Cost	Expense Description	Volume	Volume			
17	State	Element #	(Limited to 25 characters)	Sensitive	Insensitive			
18	FL	L.1.1	IT Development & Contractor Labor Per Message	\$ Amount	\$ Amount			
19	FL	L.1.1	Computer Resource Cost Per Message	0.001444034	0.00006659			
20								
21								
22								
23								
24								
25								
26								
27								
28								
29			Maximum 10 entries per Cost Element #					
30								

REVISED

	A	B	C	D	E	F	G	H
1			CALCULATOR INPUT FORM - NONRECURRING EXPENSES DATA					
2								
3			Instructions:					
4			1. Use this worksheet to record nonrecurring non-labor expenses to be input into the Calculator calculations.					
5			2. All amounts shown are per unit (e.g., per call, per loop, per MOU).					
6			3. Input data, by Cost Element, leaving no blank lines. On next row					
7			after last line of data, type END in Cost Element Column.					
8			4. All data on this form should be cell-referenced to study workpapers.					
9			5. Do NOT change columns, headings, sheet name.					
10			6. Use column D when cost element has a single nonrecurring cost; use columns E & F for elements with a first					
11			and additional nonrecurring cost; use columns G & H for elements with an initial and subsequent nonrecurring cost.					
12								
13								
14			Nonrecurring		Nonrecurring	Nonrecurring	Nonrecurring	Nonrecurring
15		Cost	Expense Description	Nonrecurring	First	Additional	Initial	Subsequent
16	State	Element #	(Limited to 25 characters)	\$ Amount	\$ Amount	\$ Amount	\$ Amount	\$ Amount
17	FL							
18								
19								
20								
21								
22								
23								
24								
25								
26								
27								
28			Maximum 10 entries per Cost Element #					
29								
30								

	A	B	C	D	E	F	G	H
1	CALCULATOR INPUT FORM - RECURRING LABOR EXPENSES DATA							
2								
3	Instructions:							
4	1. Use this worksheet to record recurring expensed labor times to be input into the							
5	Calculator calculations.							
6	2. All amounts shown are per unit (e.g., per call, per loop, per MOU).							
7	3. Input data, by Cost Element, leaving no blank lines. On next row							
8	after last line of data, type END in Cost Element Column.							
9	4. All data on this form should be cell-referenced to study workpapers.							
10	5. Do NOT change columns, headings, sheet name.							
11								
12								
13								
14		Cost	Labor Expense Description	JFC/	Work Time (Hours)			
15	State	Element #	(Limited to 25 characters)	Payband	Volume	Volume		
					Sensitive	Insensitive		
16	FL	L.1.1	BBi Labor Per Message	JG59		0.00000004		
17	FL	L.1.1	BBi Labor Per Message	JG58		0.0000003		
18	FL	L.1.1	BBi Labor Per Message	JG57		0.00000001		
19	FL	L.1.1	BBi Labor Per Message	WS16		0.0000001		
20								
21								
22								
23								
24								
25								
26								
27								
28								
29								
30								
31								
32								
33								
34								
35								
36								
37			Maximum 20 entries per Cost Element #					
38								

REVISIONS

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
1	CALCULATOR INPUT FORM - NONRECURRING LABOR TIMES														
2															
3	Instructions:														
4	1. Use this worksheet to record nonrecurring labor times to be input into the Calculator calculations.														
5	2. All amounts shown are per unit (e.g., per call, per loop, per MOU).														
6	3. Input data, by Cost Element, leaving no blank lines. On next row														
7	after last line of data, type END in Cost Element Column.														
8	4. All data on this form should be cell-referenced to study workpapers.														
9	5. Do NOT change columns, headings, sheet name.														
10	6. Use columns F & G when cost element has a single nonrecurring cost; use columns H, I, J, & K for elements with a first														
11	and additional nonrecurring cost; use columns L, M, N & O for elements with an initial and subsequent nonrecurring cost.														
12	7. Input Cost Element Life (in months) on first row of data for each cost element. It is not necessary to repeat on each line.														
13															
14															
15	Study Mid-Point Date (Mos.)			rs 1/01											
16															
17															
18					(For use w/ one NR)		First	First	Additional	Additional	Initial	Initial	Subsequent	Subsequent	
19					Installation	Disconnect	Installation	Disconnect	Installation	Disconnect	Installation	Disconnect	Installation	Disconnect	
20	State	Cost	Element	Labor Expense Description	JFC/	Time	Time	Time	Time	Time	Time	Time	Time	Time	
21	FL	Element #	Life (Mo)	(Limited to 25 characters)	Payband	(Hours)	(Hours)	(Hours)	(Hours)	(Hours)	(Hours)	(Hours)	(Hours)	(Hours)	
22															
23															
24															
25															
26															
27															
28															
29															
30															
31															
32															
33															
34															
35															
36															
37															
38															
39															
40															
41															
42															
43															
44															
45															
46	Maximum of 25 entries per Cost Element #														

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
1	Florida																
2	INPUT SHEET																
3	Study Period: 1/2002-12/2011																
4																	
5	Element #: L.1.1																
6		Item/Description															
7		Description	FRC	SubFRC	JG/WS	Source	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
8	Element Number							L.1.1									
9																	
10	Job Stream Impacted:																
11	QA01					BB1											
12	QD10					BB1											
13	MD03B					BB1											
14	MN35					BB1											
15																	
16	Months of DASD Storage					BTG		3									
17	ADUF Retention Cycles					BTG		180									
18	Cycles Per Month					BTG		20									
19																	
20																	
21	Job Utilization Statistics and Support																
22	QA01 Monthly Contractor Steady State Labor Hours					BTG		300	300	300	300	300	300	300	300	300	300
23	QA01 Monthly BBI Support Labor Hours				JG59	BB1		480	480	480	480	480	480	480	480	480	480
24	QA01 Monthly BBI Support Labor Hours				JG58	BB1		320	320	320	320	320	320	320	320	320	320
25	QA01 Monthly BBI Support Labor Hours				JG57	BB1		160	160	160	160	160	160	160	160	160	160
26	QA01 Monthly BBI Support Labor Hours				WS16	BB1		1,818	1,818	1,818	1,818	1,818	1,818	1,818	1,818	1,818	1,818
27	QA01 Standard CPU Hours					EDS		7,115.0128									
28	QA01 DASD Gigabytes					EDS		288.0442									
29	QA01 Tape Gigabytes					EDS		56,102.6952									
30	QA01 Print Feet - Non-bill Simplex Printer					EDS		928									
31	QA01 4/01 Total Job Messages Processed					BB1		11,412,893.081									
32																	
33	QD10 Monthly Contractor Steady State Labor Hours					BTG		35	35	35	35	35	35	35	35	35	35
34	QD10 Monthly BBI Support Labor Hours				JG58	BB1		160	160	160	160	160	160	160	160	160	160
35	QD10 Monthly BBI Support Labor Hours				WS16	BB1		318	318	318	318	318	318	318	318	318	318
36	QD10 Standard CPU Hours					EDS		685.2373									
37	QD10 DASD Gigabytes					EDS		1,944.3010									
38	QD10 Tape Gigabytes					EDS		7,048.5708									
39	QD10 Print Feet - Non-bill Simplex Printer					EDS		0									
40	QD10 4/01 Total Job Messages Processed					BB1		151,328.303									
41																	
42	MD03B Monthly Contractor Steady State Labor Hours					BTG		30	30	30	30	30	30	30	30	30	30
43	MD03B Monthly BBI Support Labor Hours				JG58	BB1		225	225	225	225	225	225	225	225	225	225
44	MD03B Monthly BBI Support Labor Hours				WS16	BB1		18	18	18	18	18	18	18	18	18	18
45	MD03B Standard CPU Hours					EDS		39.5674									
46	MD03B DASD Gigabytes					EDS		51.8681									
47	MD03B Tape Gigabytes					EDS		965.9851									
48	MD03B Print Feet - Non-bill Simplex Printer					EDS		98									
49	MD03B Total Job Messages Processed 4/01					BB1		76,058.866									
50																	
51	MN35 Monthly Contractor Steady State Labor Hours					BTG		12	12	12	12	12	12	12	12	12	12
52	MN35 Monthly BBI Support Labor Hours				JG58	BB1		6	6	6	6	6	6	6	6	6	6

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
7		Description	FRC	SubFRC	JG/WS	Source	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
53		MN35 Standard CPU Hours				EDS		87,2821									
54		MN35 DASD Gigabytes				EDS		10,9628									
55		MN35 Tape Gigabytes				EDS		448,9442									
56		MN35 Print Feet - Non-bill Simplex Printer				EDS		106									
57		MN35 4/01 Total Job Messages Processed				BBI		210,914,765									
58																	
59																	
60		ADUF Directly Assigned															
61		ADUF IT Non-Recurring Scheduled Product Development Labor Hours	460C	00		BTG		500	200	200	200	200	200	200	200	200	200
62		ADUF BBI Product Development Labor Hours Per New CLECs/OCN			JG58	BBI		20	20	20	20	20	20	20	20	20	20
63		ADUF BBI Non-Recurring Development Labor Hours			JG58	BBI		225									
64		ADUF BBI Monthly Support Labor Hours			JG58	BBI		42	42	42	42	42	42	42	42	42	42
65		ADUF BBI Non-recurring Developmental Labor Hours			JG58	BBI		368									
66		ADUF IT Non-recurring Developmental Labor Hours	460C	00		BTG		1,983									
67																	
68		Standard CPU Hours Per IT Developmental Hour				BTG		0.01667	0.01667	0.01667	0.01667	0.01667	0.01667	0.01667	0.01667	0.01667	0.01667
69		Monthly DASD Gigabytes Per Developmental Hour				BTG		0.0068	0.0068	0.0068	0.0068	0.0068	0.0068	0.0068	0.0068	0.0068	0.0068
70		Tape Gigabytes Per Developmental Hour				BTG		0.0068	0.0068	0.0068	0.0068	0.0068	0.0068	0.0068	0.0068	0.0068	0.0068
71		Non-bill Print Feet Per Developmental Hour				BTG		21	21	21	21	21	21	21	21	21	21
72																	
73																	
74		EDS Charge Per Standard CPU Hour				BTG		\$163.00	\$156.00	\$110.00	\$86.00	\$72.00	\$65.00	\$59.00	\$55.00	\$50.00	\$46.00
75		EDS Monthly Charge Per DASD Gigabyte				BTG		\$31.00	\$27.00	\$21.00	\$19.00	\$17.00	\$15.00	\$14.00	\$14.00	\$13.00	\$13.00
76		EDS Monthly Charge Per Tape Gigabyte				BTG		\$2.00	\$2.00	\$2.00	\$2.00	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00
77		Incremental Cost Print Foot - Non-bill Simplex Printer				BTG		\$0.1000	\$0.1000	\$0.1000	\$0.1000	\$0.1000	\$0.1000	\$0.1000	\$0.1000	\$0.1000	\$0.1000
78		Contractor Hourly Labor Rate				BTG		\$132.39	\$142.72	\$153.66	\$163.00	\$172.74	\$183.25	\$194.20	\$206.01	\$218.54	\$231.82
79																	
80		Months Per Year				FCM		12	12	12	12	12	12	12	12	12	12
81																	
82		2001 Demand															
83	Jan	CLECs OCN Purchasing ADUF				BBI		105									
84	Feb	CLECs OCN Purchasing ADUF				BBI		113									
85	Mar	CLECs OCN Purchasing ADUF				BBI		113									
86	Apr	CLECs OCN Purchasing ADUF				BBI		119									
87	May	CLECs OCN Purchasing ADUF				BBI		133									
88	Jun	CLECs OCN Purchasing ADUF				BBI											
89	Jul	CLECs OCN Purchasing ADUF				BBI											
90	Aug	CLECs OCN Purchasing ADUF				BBI											
91	Sep	CLECs OCN Purchasing ADUF				BBI											
92	Oct	CLECs OCN Purchasing ADUF				BBI											
93	Nov	CLECs OCN Purchasing ADUF				BBI											
94	Dec	CLECs OCN Purchasing ADUF				BBI											
95		Incremental Monthly CLECs OCN Purchasing ADUF				BBI		8	8	8	8	8	8	8	8	8	8
96																	
97		2001 Demand															
98	Jan	ADUF Messages				BBI		50,184,495									
99	Feb	ADUF Messages				BBI		53,916,801									
100	Mar	ADUF Messages				BBI		72,222,597									
101	Apr	ADUF Messages				BBI		76,058,866									
102	May	ADUF Messages				BBI		81,792,649									
103	Jun	ADUF Messages				BBI											

REVISED

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
7		Description	FRC	SubFRC	JG/WS	Source	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
104	Jul	ADUF Messages				BBI											
105	Aug	ADUF Messages				BBI											
106	Sep	ADUF Messages				BBI											
107	Oct	ADUF Messages				BBI											
108	Nov	ADUF Messages				BBI											
109	Dec	ADUF Messages				BBI											
110		Incremental Monthly ADUF Messages				BBI	3,800,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
111																	
112																	
113		Total EODUF Annual Messages				EODUF		114,216	186,216	258,216							
114		December, 2004 EODUF Messages				EODUF				24,268							
115		Incremental Monthly EODUF Messages									500	500	500	500	500	500	500
116																	
117		Total ODUF and EODUF Annual Messages				ODUF		1,613,218,848	1,757,218,848	1,901,218,848							
118		December, 2004 ODUF and EODUF Messages				ODUF				163,934,904							
119		Incremental Monthly ODUF and EODUF Messages				ODUF					1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
120		4/01 ODUF Messages Processed by QD10				ODUF		74,934,625									
121		4/01 ODUF Messages Processed				ODUF		134,853,631									
122		4/01 EODUF Messages Processed				EODUF		2,268									

	A	B	C	D	E	F	G	H	I	J	K	L	M	N
1	Florida													
2	Demand													
3	Study Period: 1/2002-12/2011													
4														
5														
6														
7		Item/Description	Source	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
8	June, 2001 demand forward is calculated based on previous months demand plus line 21													
9	Jan	CLECs OCN Purchasing ADUF	Input Sheet L83	105	197	293	389	485	581	677	773	869	965	1,061
10	Feb	CLECs OCN Purchasing ADUF	Input Sheet L84	113	205	301	397	493	589	685	781	877	973	1,069
11	Mar	CLECs OCN Purchasing ADUF	Input Sheet L85	113	213	309	405	501	597	693	789	885	981	1,077
12	Apr	CLECs OCN Purchasing ADUF	Input Sheet L86	119	221	317	413	509	605	701	797	893	989	1,085
13	May	CLECs OCN Purchasing ADUF	Input Sheet L87	133	229	325	421	517	613	709	805	901	997	1,093
14	Jun	CLECs OCN Purchasing ADUF	Prev Mth + L21	141	237	333	429	525	621	717	813	909	1,005	1,101
15	Jul	CLECs OCN Purchasing ADUF	Prev Mth + L21	149	245	341	437	533	629	725	821	917	1,013	1,109
16	Aug	CLECs OCN Purchasing ADUF	Prev Mth + L21	157	253	349	445	541	637	733	829	925	1,021	1,117
17	Sep	CLECs OCN Purchasing ADUF	Prev Mth + L21	165	261	357	453	549	645	741	837	933	1,029	1,125
18	Oct	CLECs OCN Purchasing ADUF	Prev Mth + L21	173	269	365	461	557	653	749	845	941	1,037	1,133
19	Nov	CLECs OCN Purchasing ADUF	Prev Mth + L21	181	277	373	469	565	661	757	853	949	1,045	1,141
20	Dec	CLECs OCN Purchasing ADUF	Prev Mth + L21	189	285	381	477	573	669	765	861	957	1,053	1,149
21	Incremental Monthly CLECs OCN Purchasing ADUF	Input Sheet L95	8	8	8	8	8	8	8	8	8	8	8	8
22	Inward Movement of CLEC OCNs	Curr EOY - Prev EOY		96	96	96	96	96	96	96	96	96	96	96
23														
24	June, 2001 demand forward is calculated based on previous months demand plus line 37													
25	Jan	ADUF Messages	Input Sheet L98	50,184,495	109,392,649	121,392,649	133,392,649	145,392,649	157,392,649	169,392,649	181,392,649	193,392,649	205,392,649	217,392,649
26	Feb	ADUF Messages	Input Sheet L99	53,916,801	110,392,649	122,392,649	134,392,649	146,392,649	158,392,649	170,392,649	182,392,649	194,392,649	206,392,649	218,392,649
27	Mar	ADUF Messages	Input Sheet L100	72,222,597	111,392,649	123,392,649	135,392,649	147,392,649	159,392,649	171,392,649	183,392,649	195,392,649	207,392,649	219,392,649
28	Apr	ADUF Messages	Input Sheet L101	76,058,866	112,392,649	124,392,649	136,392,649	148,392,649	160,392,649	172,392,649	184,392,649	196,392,649	208,392,649	220,392,649
29	May	ADUF Messages	Input Sheet L102	81,792,649	113,392,649	125,392,649	137,392,649	149,392,649	161,392,649	173,392,649	185,392,649	197,392,649	209,392,649	221,392,649
30	June	ADUF Messages	Prev Mth + L37	85,592,649	114,392,649	126,392,649	138,392,649	150,392,649	162,392,649	174,392,649	186,392,649	198,392,649	210,392,649	222,392,649
31	Jul	ADUF Messages	Prev Mth + L37	89,392,649	115,392,649	127,392,649	139,392,649	151,392,649	163,392,649	175,392,649	187,392,649	199,392,649	211,392,649	223,392,649
32	Aug	ADUF Messages	Prev Mth + L37	93,192,649	116,392,649	128,392,649	140,392,649	152,392,649	164,392,649	176,392,649	188,392,649	200,392,649	212,392,649	224,392,649
33	Sep	ADUF Messages	Prev Mth + L37	96,992,649	117,392,649	129,392,649	141,392,649	153,392,649	165,392,649	177,392,649	189,392,649	201,392,649	213,392,649	225,392,649
34	Oct	ADUF Messages	Prev Mth + L37	100,792,649	118,392,649	130,392,649	142,392,649	154,392,649	166,392,649	178,392,649	190,392,649	202,392,649	214,392,649	226,392,649
35	Nov	ADUF Messages	Prev Mth + L37	104,592,649	119,392,649	131,392,649	143,392,649	155,392,649	167,392,649	179,392,649	191,392,649	203,392,649	215,392,649	227,392,649
36	Dec	ADUF Messages	Prev Mth + L37	108,392,649	120,392,649	132,392,649	144,392,649	156,392,649	168,392,649	180,392,649	192,392,649	204,392,649	216,392,649	228,392,649
37	Incremental Monthly ADUF Messages	Input Sheet L110	3,800,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
38														
39														
40														
41	Total Annual ADUF Messages	Sum L25...L36		1,378,711,788	1,522,711,788	1,666,711,788	1,810,711,788	1,954,711,788	2,098,711,788	2,242,711,788	2,386,711,788	2,530,711,788	2,674,711,788	
42	Sum of ADUF Messages (2002-2011)	Sum L41		20,267,117,880										
43														
44	Total EODUF Annual Messages	Input Sheet L113		114,216	186,216	258,216								
45	December, 2004 EODUF Messages	Input Sheet L114				24,268								
46	Incremental Monthly EODUF Messages	Input Sheet L115						500	500	500	500	500	500	500
47	Jan	EODUF Messages	Prev Mth + L46					24,768	30,768	36,768	42,768	48,768	54,768	60,768
48	Feb	EODUF Messages	Prev Mth + L46					25,268	31,268	37,268	43,268	49,268	55,268	61,268
49	Mar	EODUF Messages	Prev Mth + L46					25,768	31,768	37,768	43,768	49,768	55,768	61,768
50	Apr	EODUF Messages	Prev Mth + L46					26,268	32,268	38,268	44,268	50,268	56,268	62,268
51	May	EODUF Messages	Prev Mth + L46					26,768	32,768	38,768	44,768	50,768	56,768	62,768
52	Jun	EODUF Messages	Prev Mth + L46					27,268	33,268	39,268	45,268	51,268	57,268	63,268

	A	B	C	D	E	F	G	H	I	J	K	L	M	N
7		Item/Description	Source	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
53	Jul	EODUF Messages	Prev Mth + L46					27,768	33,768	39,768	45,768	51,768	57,768	63,768
54	Aug	EODUF Messages	Prev Mth + L46					28,268	34,268	40,268	46,268	52,268	58,268	64,268
55	Sep	EODUF Messages	Prev Mth + L46					28,768	34,768	40,768	46,768	52,768	58,768	64,768
56	Oct	EODUF Messages	Prev Mth + L46					29,268	35,268	41,268	47,268	53,268	59,268	65,268
57	Nov	EODUF Messages	Prev Mth + L46					29,768	35,768	41,768	47,768	53,768	59,768	65,768
58	Dec	EODUF Messages	Prev Mth + L46					30,268	36,268	42,268	48,268	54,268	60,268	66,268
59	Total	EODUF Messages	Sum L47...L58					330,216	402,216	474,216	546,216	618,216	690,216	762,216
60	Total Annual	EODUF Messages	L44 and L59		114,216	186,216	258,216	330,216	402,216	474,216	546,216	618,216	690,216	762,216
61														
62	Total	ODUF and EODUF Annual Messages	Input Sheet L117		1,613,218,848	1,757,218,848	1,901,218,848							
63	December, 2004	ODUF and EODUF Messages	Input Sheet L118				163,934,904							
64	Incremental Monthly	ODUF and EODUF Messages	Input Sheet L119					1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
65	Jan	ODUF and EODUF Messages	Prev Mth + L64					164,934,904	176,934,904	188,934,904	200,934,904	212,934,904	224,934,904	236,934,904
66	Feb	ODUF and EODUF Messages	Prev Mth + L64					165,934,904	177,934,904	189,934,904	201,934,904	213,934,904	225,934,904	237,934,904
67	Mar	ODUF and EODUF Messages	Prev Mth + L64					166,934,904	178,934,904	190,934,904	202,934,904	214,934,904	226,934,904	238,934,904
68	Apr	ODUF and EODUF Messages	Prev Mth + L64					167,934,904	179,934,904	191,934,904	203,934,904	215,934,904	227,934,904	239,934,904
69	May	ODUF and EODUF Messages	Prev Mth + L64					168,934,904	180,934,904	192,934,904	204,934,904	216,934,904	228,934,904	240,934,904
70	Jun	ODUF and EODUF Messages	Prev Mth + L64					169,934,904	181,934,904	193,934,904	205,934,904	217,934,904	229,934,904	241,934,904
71	Jul	ODUF and EODUF Messages	Prev Mth + L64					170,934,904	182,934,904	194,934,904	206,934,904	218,934,904	230,934,904	242,934,904
72	Aug	ODUF and EODUF Messages	Prev Mth + L64					171,934,904	183,934,904	195,934,904	207,934,904	219,934,904	231,934,904	243,934,904
73	Sep	ODUF and EODUF Messages	Prev Mth + L64					172,934,904	184,934,904	196,934,904	208,934,904	220,934,904	232,934,904	244,934,904
74	Oct	ODUF and EODUF Messages	Prev Mth + L64					173,934,904	185,934,904	197,934,904	209,934,904	221,934,904	233,934,904	245,934,904
75	Nov	ODUF and EODUF Messages	Prev Mth + L64					174,934,904	186,934,904	198,934,904	210,934,904	222,934,904	234,934,904	246,934,904
76	Dec	ODUF and EODUF Messages	Prev Mth + L64					175,934,904	187,934,904	199,934,904	211,934,904	223,934,904	235,934,904	247,934,904
77	Total	ODUF and EODUF Annual Messages	Sum L65...L76					2,045,218,848	2,189,218,848	2,333,218,848	2,477,218,848	2,621,218,848	2,765,218,848	2,909,218,848
78	Total Annual	ODUF Messages	(L62-L60) or (L77-L60)		1,613,104,632	1,757,032,632	1,900,960,632	2,044,888,632	2,188,816,632	2,332,744,632	2,476,672,632	2,620,600,632	2,764,528,632	2,908,456,632
79														
80	Total	EODUF, ADUF and ODUF												
81	Annual Messages For Shared Jobs		L41 + L60 + L78		2,991,930,636	3,279,930,636	3,567,930,636	3,855,930,636	4,143,930,636	4,431,930,636	4,719,930,636	5,007,930,636	5,295,930,636	5,583,930,636
82														
83	4/01	ODUF Messages Processed by QD10	Input Sheet L120		74,934,625									
84	4/01	ODUF Messages Processed	Input Sheet L121		134,853,631									
85	Percentage of	ODUF Messages - QD10	L83 / L84		55.57%	55.57%	55.57%	55.57%	55.57%	55.57%	55.57%	55.57%	55.57%	55.57%
86	ODUF Annual	Messages Processed by QD10	L78 x L85		896,359,926	976,336,940	1,056,313,953	1,136,290,967	1,216,267,981	1,296,244,995	1,376,222,009	1,456,199,022	1,536,176,036	1,616,153,050
87	Total	ODUF & ADUF Annual Messages For QD10	L41 + L86		2,275,071,714	2,499,048,728	2,723,025,741	2,947,002,755	3,170,979,769	3,394,956,783	3,618,933,797	3,842,910,810	4,066,887,824	4,290,864,838
88														
89	4/01	ADUF Messages Processed	Input Sheet L101		76,058,866									
90	4/01	ODUF Messages Processed	Input Sheet L121		134,853,631									
91	4/01	EODUF Messages Processed	Input Sheet L122		2,268									
92	Total	4/01 DUF Messages Processed	L89 + L90 + L91		210,914,765									

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
1	Florida														
2	Message Processing: Per Message														
3	Study Period: 1/2002-12/2011														
4															
5	Element #: L.L.I.														
6	Item/Description	FRC	SubFRC	IG/WS	Source	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
7	Description														
8															
9	Investment Volume Insensitive														
10	ADUF IT Non-Recurring Scheduled Product Development Labor Hours	460C	00		Input Sheet L61	500	200	200	200	200	200	200	200	200	200
11	ADUF IT Non-recurring Developmental Labor Hours	460C	00		Input Sheet L66	1,983									
12	Total Non-recurring Developmental Labor Hours				L10 + L11	2,483	200	200	200	200	200	200	200	200	200
13	Contractor Hourly Labor Rate				Input Sheet L78	\$132.39	\$142.72	\$153.66	\$163.00	\$172.74	\$183.25	\$194.20	\$206.01	\$218.54	\$231.82
14	Non-recurring Developmental Labor Cost				L12 x L13	\$328,724.37	\$28,544.00	\$30,732.00	\$32,600.00	\$34,548.00	\$36,650.00	\$38,840.00	\$41,202.00	\$43,708.00	\$46,364.00
15	Current Year Investment Over Five Years				L14	\$328,724.37	\$28,544.00	\$28,544.00	\$28,544.00	\$28,544.00	\$28,544.00	\$30,732.00	\$32,600.00	\$34,548.00	\$36,650.00
16	Current Year Investment Over Five Years				L14		\$28,544.00	\$28,544.00	\$28,544.00	\$28,544.00	\$28,544.00	\$30,732.00	\$32,600.00	\$34,548.00	\$36,650.00
17	Current Year Investment Over Five Years				L14			\$30,732.00	\$30,732.00	\$30,732.00	\$30,732.00	\$32,600.00	\$34,548.00	\$36,650.00	\$38,840.00
18	Current Year Investment Over Five Years				L14				\$32,600.00	\$32,600.00	\$32,600.00	\$34,548.00	\$36,650.00	\$38,840.00	\$41,202.00
19	Current Year Investment Over Five Years				L14					\$34,548.00	\$36,650.00	\$38,840.00	\$41,202.00	\$43,708.00	\$46,364.00
20	Current Year Investment Over Five Years				L14						\$36,650.00	\$38,840.00	\$41,202.00	\$43,708.00	\$46,364.00
21	Current Year Investment Over Five Years				L14							\$38,840.00	\$41,202.00	\$43,708.00	\$46,364.00
22	Current Year Investment Over Five Years				L14								\$41,202.00	\$43,708.00	\$46,364.00
23	Current Year Investment Over Five Years				L14									\$43,708.00	\$46,364.00
24	Current Year Investment Over Five Years				L14										\$46,364.00
25	Total Labor Investment				Sum L15-L24	\$328,724.37	\$357,268.37	\$388,000.37	\$420,600.37	\$455,148.37	\$493,074.00	\$533,370.00	\$575,184.00	\$619,648.00	\$667,764.00
26	Sum of Contractor Software Development Cost				Sum L25	\$2,871,737.85									
27	Total Annual ADUF Messages				WP1 L41	1,378,711,788	1,522,711,788	1,666,711,788	1,810,711,788	1,954,711,788	2,098,711,788	2,242,711,788	2,386,711,788	2,530,711,788	2,674,711,788
28	Sum of ADUF Messages				Sum L27	20,267,117,880									
29	Computer RTU Per Message	460C	00		L26 / L28	\$0.000142									
30															
31															
32	Investment Volume Sensitive														
33															
34															
35															
36															
37	Additives Volume Insensitive														
38	QA01 Monthly Contractor Steady State Labor Hours				Input Sheet L22	300	300	300	300	300	300	300	300	300	300
39	Months Per Year				Input Sheet L80	12	12	12	12	12	12	12	12	12	12
40	Annual Contractor Labor Hours				L38 x L39	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600
41	Annual Contractor Labor Cost				L40 x L13	\$476,604.00	\$513,792.00	\$553,176.00	\$586,800.00	\$621,864.00	\$659,700.00	\$699,120.00	\$741,636.00	\$786,744.00	\$834,552.00
42	Total Contractor Labor Cost				Sum L41	\$6,473,988.00									
43	QA01 4/01 Total Job Messages Processed				Input Sheet L31	11,412,893,081									
44	Total 4/01 DUF Messages Processed				WP1 L92	210,914,765									
45	4/01 Messages Processed Excluding DUFs				L43 - L44	11,201,978,316									
46	Annual Messages Processed - QA01				L45 x L39	134,423,739,792	134,423,739,792	134,423,739,792	134,423,739,792	134,423,739,792	134,423,739,792	134,423,739,792	134,423,739,792	134,423,739,792	134,423,739,792
47	Annual Messages For Shared Jobs				WP1 L81	2,991,930,636	3,279,930,636	3,567,930,636	3,855,930,636	4,143,930,636	4,431,930,636	4,719,930,636	5,007,930,636	5,295,930,636	5,583,930,636
48	Total Messages Processed - QA01				L46 + L47	137,415,670,428	137,703,670,428	137,991,670,428	138,279,670,428	138,567,670,428	138,855,670,428	139,143,670,428	139,431,670,428	139,719,670,428	140,007,670,428
49	Sum of Messages Processed				Sum L48	1,387,116,704,280									
50	Contractor Labor Cost Per Message - QA01				L42 / L49	\$0.000005									
51															
52	QD10 Monthly Contractor Steady State Labor Hours				Input Sheet L33	35	35	35	35	35	35	35	35	35	35
53	Annual Contractor Labor Hours				L52 x L39	420	420	420	420	420	420	420	420	420	420
54	Annual Contractor Labor Cost				L53 x L13	\$55,603.80	\$59,942.40	\$64,537.20	\$68,460.00	\$72,550.80	\$76,985.00	\$81,564.00	\$86,524.20	\$91,786.80	\$97,364.40
55	Total Contractor Labor Cost				Sum L54	\$755,298.60									
56	QD10 4/01 Total Job Messages Processed				Input Sheet L40	151,328,303									
57	Total ODUF & ADUF Annual Messages For QD10				WP1 L87	2,275,071,714	2,499,048,728	2,723,025,741	2,947,002,755	3,170,979,769	3,394,956,783	3,618,933,797	3,842,910,810	4,066,887,824	4,290,864,838
58	Sum of Messages Processed				Sum L57	32,829,682,759									
59	Contractor Labor Cost Per Message - QD10				L55 / L58	\$0.000023									
60															
61	MD03B Monthly Contractor Steady State Labor Hours				Input Sheet L42	30	30	30	30	30	30	30	30	30	30
62	Annual Contractor Labor Hours				L61 x L39	360	360	360	360	360	360	360	360	360	360
63	Annual Contractor Labor Cost				L62 x L13	\$47,660.40	\$51,379.20	\$55,317.60	\$58,680.00	\$62,186.40	\$65,970.00	\$69,912.00	\$74,163.60	\$78,674.40	\$83,455.20
64	Total Contractor Labor Cost				Sum L63	\$647,398.80									
65	Total Annual ADUF Messages				WP1 L41	1,378,711,788	1,522,711,788	1,666,711,788	1,810,711,788	1,954,711,788	2,098,711,788	2,242,711,788	2,386,711,788	2,530,711,788	2,674,711,788
66	Sum of Messages Processed (2002 - 2011)				Sum L65	20,267,117,880									
67	Contractor Labor Cost Per Message - MD03B				L64 / L66	\$0.000012									

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
Description	FRC	SubFRC	JG/WS	Source	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
68														
69				Input Sheet L51	12	12	12	12	12	12	12	12	12	12
70				L69 x L39	144	144	144	144	144	144	144	144	144	144
71				L70 x L13	\$19,064.16	\$20,551.68	\$22,127.04	\$23,472.00	\$24,874.56	\$26,388.00	\$27,964.80	\$29,665.44	\$31,469.76	\$33,382.08
72				Sum L71	\$258,959.52									
73				Input Sheet L57	210,914,765									
74				L47	2,991,930,636	3,279,930,636	3,567,930,636	3,855,930,636	4,143,930,636	4,431,930,636	4,719,930,636	5,007,930,636	5,295,930,636	5,583,930,636
75				Sum L74	42,879,306,360									
76				L72 / L75	\$0.000006									
77														
78				L50+L59+L67+L76	\$0.000066									
79														
80				L12	2,483	200	200	200	200	200	200	200	200	200
81				Input Sheet L68	0.01667	0.01667	0.01667	0.01667	0.01667	0.01667	0.01667	0.01667	0.01667	0.01667
82				L80 x L81	41,391.61	3,334	3,334	3,334	3,334	3,334	3,334	3,334	3,334	3,334
83				Input Sheet L74	\$163.00	\$156.00	\$110.00	\$86.00	\$72.00	\$65.00	\$59.00	\$55.00	\$50.00	\$46.00
84				L82 x L83	\$6,746.83	\$520.10	\$366.74	\$286.72	\$240.05	\$216.71	\$196.71	\$183.37	\$166.70	\$153.36
85														
86				Input Sheet L69	0.0068	0.0068	0.0068	0.0068	0.0068	0.0068	0.0068	0.0068	0.0068	0.0068
87				L80 x L86	16,884.4	1,36	1,36	1,36	1,36	1,36	1,36	1,36	1,36	1,36
88				Input Sheet L75	\$31.00	\$27.00	\$21.00	\$19.00	\$17.00	\$15.00	\$14.00	\$14.00	\$13.00	\$13.00
89				L87 x L88	\$523.42	\$36.72	\$28.56	\$25.84	\$23.12	\$20.40	\$19.04	\$19.04	\$17.68	\$17.68
90														
91				Input Sheet L70	0.0068	0.0068	0.0068	0.0068	0.0068	0.0068	0.0068	0.0068	0.0068	0.0068
92				L91 x L80	16,884.4	1,36	1,36	1,36	1,36	1,36	1,36	1,36	1,36	1,36
93				Input Sheet L76	\$2.00	\$2.00	\$2.00	\$2.00	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00
94				L92 x L93	\$33.77	\$2.72	\$2.72	\$2.72	\$1.36	\$1.36	\$1.36	\$1.36	\$1.36	\$1.36
95														
96				Input Sheet L71	21	21	21	21	21	21	21	21	21	21
97				L96 x L80	\$2,143	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200
98				Input Sheet L77	\$0.1000	\$0.1000	\$0.1000	\$0.1000	\$0.1000	\$0.1000	\$0.1000	\$0.1000	\$0.1000	\$0.1000
99				L97 x L98	\$5,214.30	\$420.00	\$420.00	\$420.00	\$420.00	\$420.00	\$420.00	\$420.00	\$420.00	\$420.00
100														
101				L84 + L89 + L94 + L99	\$12,518.32	\$979.54	\$818.02	\$735.28	\$684.53	\$658.47	\$637.11	\$623.77	\$605.74	\$592.40
102				Sum L101	\$18,853.18									
103				L102 / L28	\$0.000001									
104														
105				L78 + L103	\$0.000067									
106														
107														
108														
109				Input Sheet L16	3									
110				Input Sheet L17	180									
111				Input Sheet L18	20									
112				L110 / L111	9									
113														
114				Input Sheet L27	7,115.0128									
115				L114 / L43	0.0000006									
116				Input Sheet L36	685.2373									
117				L116 / L56	0.000005									
118				Input Sheet L45	39,567.4									
119				Input Sheet L49	76,058,866									
120				L118 / L119	0.0000005									
121				Input Sheet L53	87,282.1									
122				L121 / L73	0.0000000									
123				L115 + L117 + L120 + L122	0.000006	0.000006	0.000006	0.000006	0.000006	0.000006	0.000006	0.000006	0.000006	0.000006
124				L123 x L83	\$0.000992	\$0.000949	\$0.000669	\$0.000523	\$0.000438	\$0.000396	\$0.000359	\$0.000335	\$0.000304	\$0.000280
125				Average L124	\$0.000525									
126														
127				Input Sheet L28	288,044.2									
128				L127 x L109	864,132.6									
129				L128 / L43	0.00000008									
130				Input Sheet L37	1944,301									
131				L130 x L109	5832,903									
132				L131 / L56	0.000039									
133				Input Sheet L46	51,868.1									

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
Description	FRC	SubFRC	JG/WS	Source	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
134 Total MD03B DASD Gigabytes				L133 x L112	466.8129									
135 DASD Gigabytes Per Message - MD03B				L134 / L119	0.000006									
136 MN35 DASD Gigabytes				Input Sheet L54	10.9628									
137 Total MN35 DASD Gigabytes				L136 x L109	32.8884									
138 DASD Gigabytes Per Message - MN35				L137 / L73	0.000002									
139 Total DASD Gigabytes Per Message				L129 + L132 + L135 + L138	0.000045	0.000045	0.000045	0.000045	0.000045	0.000045	0.000045	0.000045	0.000045	0.000045
140 DASD Gigabyte Cost Per Message				L13	\$0.001392	\$0.001213	\$0.000943	\$0.000853	\$0.000764	\$0.000674	\$0.000629	\$0.000629	\$0.000584	\$0.000584
141 Average DASD Gigabyte Cost Per Message				Average L13	\$0.000826									
142														
143 QA01 Tape Gigabytes				Input Sheet L29	56,102.6952									
144 Tape Gigabytes Per Message - QA01				L143 / L43	0.000005									
145 QD10 Tape Gigabytes				Input Sheet L38	7,048.5708									
146 Tape Gigabytes Per Message - QD10				L145 / L56	0.000047									
147 MD03B Tape Gigabytes				Input Sheet L47	965.9851									
148 Tape Gigabytes Per Message - MD03B				L147 / L119	0.000013									
149 MN35 Tape Gigabytes				Input Sheet L55	448.9442									
150 Tape Gigabytes Per Message - MN35				L149 / L73	0.000002									
151 Total Tape Gigabytes Per Message				L144 + L146 + L148 + L150	0.000066	0.000066	0.000066	0.000066	0.000066	0.000066	0.000066	0.000066	0.000066	0.000066
152 Tape Gigabyte Cost Per Message				L151 x L93	\$0.000133	\$0.000133	\$0.000133	\$0.000133	\$0.000066	\$0.000066	\$0.000066	\$0.000066	\$0.000066	\$0.000066
153 Average Tape Gigabyte Cost Per Message				Average L152	\$0.000093									
154														
155 QA01 Print Feet - Non-bill Simplex Printer				Input Sheet L30	928									
156 Non-bill Print Feet Per Message - QA01				L155 / L43	0.00000008									
157 QD10 Print Feet - Non-bill Simplex Printer				Input Sheet L39	0									
158 Non-bill Print Feet Per Message - QD10				L157 / L56	0.000000									
159 MD03B Print Feet - Non-bill Simplex Printer				Input Sheet L48	98									
160 Non-bill Print Feet Per Message - MD03B				L159 / L119	0.000001									
161 MN35 Print Feet - Non-bill Simplex Printer				Input Sheet L56	106									
162 Non-bill Print Feet Per Message - MN35				L161 / L73	0.0000005									
163 Total Non-bill Print Feet Per Message				L156 + L158 + L160 + L162	0.000002	0.000002	0.000002	0.000002	0.000002	0.000002	0.000002	0.000002	0.000002	0.000002
164 Non-bill Print Feet Cost Per Message				L163 x L98	\$0.000000	\$0.000000	\$0.000000	\$0.000000	\$0.000000	\$0.000000	\$0.000000	\$0.000000	\$0.000000	\$0.000000
165 Average Non-bill Print Feet Cost Per Message				Average L164	\$0.000000									
166														
167 Computer Resource Cost Per Message				L125 + L141 + L153 + L165	\$0.001444									
168														
169 Labor Volume Insensitive														
170 QA01 Monthly BBI Support Labor Hours			JG59	Input Sheet L23	480	480	480	480	480	480	480	480	480	480
171 Annual QA01 BBI Support Labor Hours				L170 x L39	5,760	5,760	5,760	5,760	5,760	5,760	5,760	5,760	5,760	5,760
172 Sum of BBI Support Labor Hours				Sum L171	57,600									
173 BBI Labor Per Message			JG59	L172 / L49	0.00000004									
174														
175 QA01 Monthly BBI Support Labor Hours			JG58	Input Sheet L24	320	320	320	320	320	320	320	320	320	320
176 Annual QA01 BBI Support Labor Hours				L175 x L39	3,840	3,840	3,840	3,840	3,840	3,840	3,840	3,840	3,840	3,840
177 Sum of BBI Support Labor Hours				Sum L176	38,400									
178 QA01 BBI Support Per Message				L177 / L49	0.00000003									
179														
180 QD10 Monthly BBI Support Labor Hours			JG58	Input Sheet L34	160	160	160	160	160	160	160	160	160	160
181 Annual QD10 BBI Support Labor Hours				L180 x L39	1,920	1,920	1,920	1,920	1,920	1,920	1,920	1,920	1,920	1,920
182 Sum of BBI Support Labor Hours				Sum L181	19,200									
183 QD10 BBI Support Per Message				L182 / L58	0.000001									
184														
185 MD03B Monthly BBI Support Labor Hours			JG58	Input Sheet L43	225	225	225	225	225	225	225	225	225	225
186 Annual MD03B BBI Support Labor Hours				L185 x L39	2,700	2,700	2,700	2,700	2,700	2,700	2,700	2,700	2,700	2,700
187 Sum of BBI Support Labor Hours				Sum L186	27,000									
188 MD03B BBI Support Per Message				L187 / L66	0.000001									
189														
190 MN35 Monthly BBI Support Labor Hours			JG58	Input Sheet L52	6	6	6	6	6	6	6	6	6	6
191 Annual MN35 BBI Support Labor Hours				L190 x L39	72	72	72	72	72	72	72	72	72	72
192 Sum of BBI Support Labor Hours				Sum L191	720									
193 MN35 BBI Support Per Message				L192 / L75	0.00000000									
194														
195 ADUF BBI Monthly Support Labor Hours			JG58	Input Sheet L64	42	42	42	42	42	42	42	42	42	42
196 Annual ADUF BBI Monthly Support Labor Hours				L195 x L39	504	504	504	504	504	504	504	504	504	504
197 Sum of BBI Support Labor Hours				Sum L196	5,040									
198 ADUF Support Per Message				L197 / L66	0.000000									
199														

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
7	Description	FRC	SubFRC	JG/WS	Source	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
200	ADUF BBI Product Development Labor Hours Per New CLECs/OCN			JG58	Input Sheet L62	20	20	20	20	20	20	20	20	20	20
201	Inward Movement of CLEC OCNs				WP1 L22	96	96	96	96	96	96	96	96	96	96
202	Annual Labor Hours				L200 x L201	1920	1920	1920	1920	1920	1920	1920	1920	1920	1920
203	Sum of BBI Development Labor Hours				Sum L202	19200									
204	ADUF Labor Hours Per Message				L203 / L66	0.0000009									
205															
206	BBI Development and Job Labor Per Message				L178+L183+L188+L193+L198+L204	0.000003									
207															
208	ADUF BBI Non-Recurring Development Labor Hours			JG58	Input Sheet L63	225									
209	ADUF BBI Non-recurring Developmental Labor Hours			JG58	Input Sheet L65	368									
210	Total ADUF BBI Non-recurring Developmental Labor Hours				L208 + L209	593									
211	Non-recurring Developmental Labor Per Message				L210 / L28	0.0000000									
212															
213	BBI Labor Per Message			JG58	L206 + L211	0.000003									
214															
215	QA01 Monthly BBI Support Labor Hours			JG57	Input Sheet L25	160	160	160	160	160	160	160	160	160	160
216	Annual QA01 BBI Support Labor Hours				L215 x L39	1,920	1,920	1,920	1,920	1,920	1,920	1,920	1,920	1,920	1,920
217	Sum of BBI Support Labor				Sum L216	19,200									
218	BBI Labor Per Message			JG57	L217 / L49	0.00000001									
219															
220	QA01 Monthly BBI Support Labor Hours			WS16	Input Sheet L26	1,818	1,818	1,818	1,818	1,818	1,818	1,818	1,818	1,818	1,818
221	Annual QA01 BBI Support Labor Hours				L220 x L39	21,816	21,816	21,816	21,816	21,816	21,816	21,816	21,816	21,816	21,816
222	Sum of BBI Support Labor				Sum L221	218,160									
223	BBI Support Per Message				L222 / L49	0.0000002									
224															
225	QD10 Monthly BBI Support Labor Hours			WS16	Input Sheet L35	318	318	318	318	318	318	318	318	318	318
226	Annual QD10 BBI Support Labor Hours				L225 x L39	3,816	3,816	3,816	3,816	3,816	3,816	3,816	3,816	3,816	3,816
227	Sum of BBI Support Labor				Sum L226	38,160									
228	BBI Support Per Message				L227 / L58	0.0000001									
229															
230	MD03B Monthly BBI Support Labor Hours			WS16	Input Sheet L44	18	18	18	18	18	18	18	18	18	18
231	Annual MD03B BBI Support Labor Hours				L230 x L39	216	216	216	216	216	216	216	216	216	216
232	Sum of BBI Support Labor				Sum L231	2,160									
233	BBI Support Per Message				L232 / L66	0.0000000									
234															
235	BBI Labor Per Message			WS16	L223 + L228 - L103	0.0000001									
236															
237	Labor Volume Sensitive														
238															
239															
240	CALCULATOR INPUTS														
241	Investment Volume Insensitive														
242	Computer RTU Per Message	460C	00		L29	\$0.000142									
243															
244	Investment Volume Sensitive														
245															
246	Additives Volume Insensitive														
247	IT Development & Contractor Labor Per Message				L105	\$0.000067									
248															
249	Additives Volume Sensitive														
250	Computer Resource Cost Per Message				L167	\$0.001444									
251															
252	Labor Volume Insensitive														
253	BBI Labor Per Message			JG59	L173	0.00000004									
254	BBI Labor Per Message			JG58	L213	0.00000031									
255	BBI Labor Per Message			JG57	L218	0.00000001									
256	BBI Labor Per Message			WS16	L235	0.0000001									
257															
258	Labor Volume Sensitive														

	A	B	C	D	E	F	G	H	I	J	K
1	Florida										
2	Index Sheet										
3	Study Period: 2002 - 2004										
4											
5											
6											
7											
8											
9			Sheet Name:	Description:							
10			Index	ADUF DATA TRANSMISSION - CONNECT:DIRECT&XTM&X COST STUDY							
11			Investments	CALCULATOR INPUT FORM - MATERIAL/INVESTMENT DATA							
12			Additives_Recurring	CALCULATOR INPUT FORM - RECURRING EXPENSES DATA							
13			Additives_Nonrecurring	CALCULATOR INPUT FORM - NONRECURRING EXPENSES DATA							
14			Recurring Labor	CALCULATOR INPUT FORM - RECURRING LABOR EXPENSES DATA							
15			Nonrecurring Labor	CALCULATOR INPUT FORM - NONRECURRING LABOR TIMES							
16			INPUT	CONNECT:DIRECT™ - INPUT SHEET							
17			DEMAND	CONNECT:DIRECT™ - DEMAND CALCULATIONS							
18			INV-WP1	CONNECT:DIRECT™ - INVESTMENTS							
19			LABOR-WP2	CONNECT:DIRECT™ - LABOR SHEET							
20			ADD-WP3	CONNECT:DIRECT™ - RESOURCES/ADDITIVES							
21											
22											
23											
24											
25											
26											

CD2.xls

	A	B	C	D	E	F	G	H	I	J
1	CALCULATOR INPUT FORM - MATERIAL/INVESTMENT DATA									
2										
3	Instructions:									
4	1. Use this worksheet to record material and/or investments to be input into the									
5	Calculator calculations.									
6	2. All amounts shown are per unit (e.g., per call, per loop, per MOU).									
7	3. Input data, by Cost Element, leaving no blank lines. On next row									
8	after last line of data, type END in Cost Element Column.									
9	4. All data on this form should be cell-referenced to study workpapers.									
10	5. Do NOT change columns, headings, sheet name.									
11										
12					Volume	Volume				
13		Cost		Sub	Sensitive	Insensitive				
14	State	Element #	FRC	FRC	\$ Amount	\$ Amount				
15	FL	L.1.3	530C	00	\$0.00002584					
16		END								
17										
18										
19										
20										
21										
22										
23										
24										
25										

11/5/01
 11:14 AM
 CD2.xls

	A	B	C	D	E	F	G	H
1		CALCULATOR INPUT FORM - RECURRING EXPENSES DATA						
2								
3		Instructions:						
4		1. Use this worksheet to record recurring non-labor expenses to be input into the						
5		Calculator calculations.						
6		2. All amounts shown are per unit (e.g., per call, per loop, per MOU).						
7		3. Input data, by Cost Element, leaving no blank lines. On next row						
8		after last line of data, type END in Cost Element Column.						
9		4. All data on this form should be cell-referenced to study workpapers.						
10		5. Do NOT change columns, headings, sheet name.						
11								
12								
13								
14								
15								
16		Cost						
17	State	Element #	Recurring Expense Description (Limited to 25 characters)	Recurring Volume Sensitive \$ Amount	Recurring Volume Insensitive \$ Amount			
18	FL	L.1.3	BFTS Programming Mtce. Cost Per Msg		\$0.0000002325			
19	FL	L.1.3	C:D Prod. Supp Per Message		\$0.0000389274			
20	FL	L.1.3	BFTS Computer Resource Cost Per Msg	\$0.000002598				
21	FL	L.1.3	C:D Computer Resource Cost Per Msg	\$0.000005941				
22	FL	L.1.3	COMTEN® HW Mtce Per Message	\$0.000007666				
23	FL	L.1.3	COMTEN® SW Mtce Per Message	\$0.000002454				
24	FL	L.1.3	NETEX® SW Mtce Per Message	\$0.000000053				
25	FL	L.1.3	C:D SW Mtce Per Message	\$0.000044725				
26		END						
27								
28								
29			Maximum 10 entries per Cost Element #					
30								

REVISED

	A	B	C	D	E	F	G	H
1	CALCULATOR INPUT FORM - NONRECURRING EXPENSES DATA							
2								
3	Instructions:							
4	1. Use this worksheet to record nonrecurring non-labor expenses to be input into the Calculator calculations.							
5	2. All amounts shown are per unit (e.g., per call, per loop, per MOU).							
6	3. Input data, by Cost Element, leaving no blank lines. On next row							
7	after last line of data, type END in Cost Element Column.							
8	4. All data on this form should be cell-referenced to study workpapers.							
9	5. Do NOT change columns, headings, sheet name.							
10	6. Use column D when cost element has a single nonrecurring cost; use columns E & F for elements with a first							
11	and additional nonrecurring cost; use columns G & H for elements with an initial and subsequent nonrecurring cost.							
12								
13								
14			Nonrecurring		Nonrecurring	Nonrecurring	Nonrecurring	Nonrecurring
15		Cost	Expense Description	Nonrecurring	First	Additional	Initial	Subsequent
16	State	Element #	(Limited to 25 characters)	\$ Amount	\$ Amount	\$ Amount	\$ Amount	\$ Amount
17	FL							
18		END						
19								
20								
21								
22								
23								
24								
25								
26								
27								
28			Maximum 10 entries per Cost Element #					
29								
30								

REVIEWED

	A	B	C	D	E	F	G	H
1	CALCULATOR INPUT FORM - RECURRING LABOR EXPENSES DATA							
2								
3	Instructions:							
4	1. Use this worksheet to record recurring expensed labor times to be input into the							
5	Calculator calculations.							
6	2. All amounts shown are per unit (e.g., per call, per loop, per MOU).							
7	3. Input data, by Cost Element, leaving no blank lines. On next row							
8	after last line of data, type END in Cost Element Column.							
9	4. All data on this form should be cell-referenced to study workpapers.							
10	5. Do NOT change columns, headings, sheet name.							
11								
12								
13								
14		Cost	Labor Expense Description	JFC/	Work Time (Hours)			
15	State	Element #	(Limited to 25 characters)	Payband	Volume	Volume		
					Sensitive	Insensitive		
16	FL	L.1.3	COMTEN® SW & HW Supp Lbr Hrs Per M	JG58	0.0000000429			
17	FL	L.1.3	COMTEN® HW Supp Lbr Hrs Per Msg	WS32	0.0000000402			
18	FL	L.1.3	NETEX® Supp Lbr Hrs Per Msg	JG58		0.0000000060		
19		END						
20								
21								
22								
23								
24								
25								
26								
27								
28								
29								
30								
31								
32								
33								
34								
35								
36								
37			Maximum 20 entries per Cost Element #					
38								

REVISED

	A	B	C	D	E	F	G	H	I	J	K	L	M
1	Florida												
2	CONNECT:DIRECT™ - INPUT SHEET												
3	Study Period: 2002 - 2004												
4													
5	Element #: L.1.3												
6	Item/Description	FRC	SubFRC	JFC / JG / WS	Source	Incremental Amount	2002	2003	2004	CPU Hours	DASD Gigabytes	TAPE Gigabytes	PRINT Feet
7	Description												
8	Source Acronyms:												
9	BellSouth Communications Systems (BCS)												
10	Finance Cost Matters (FCM)												
11	Information Technology (IT)												
12													
13	Processing Data - BellSouth File Transfer System (BFTS)				IT		0.3	0.3	0.3				
14	Program Maintenance Monthly FTPs				IT		0.1	0.1	0.1				
15	NETEX® FTE Support Related To BFTS			JG58	FCM/IT					5,800			41,042
16	Job Detail (1999-SL06) Statistics				IT								
17	Regional Sites				IT	19							
18	Number of Sites for BFTS Transmission Statistics in Sample				IT	6							
19	2000 BFTS Characters Transmitted and Received in 6 Sites				IT	16,367,561,118,687							
20	NETEX® Monthly License Expense Per MVS Box				IT	\$135							
21	NETEX® Capacity Used by BFTS				IT		0.5	0.5	0.5				
22	Number of MVS Boxes in Region				IT	21							
23	BFTS Data Transmission Growth Factor				IT		1.05	1.05	1.05				
24													
25	Processing Data - Connect:Direct™ (C:D)												
26	Program Maintenance Labor Hours				FCM/IT					1,839	105.5629	1.1029	
27	Job Detail (1999 - SL12) Statistics				IT		7.0	7.0	7.0				
28	Connect:Direct™ Production/Ongoing Support FTP's				IT		\$2,000,000	\$2,000,000	\$2,000,000				
29	Annual C:D Sterling Commerce Software License Expense				IT	537,477,120,000							
30	2000 Connect:Direct™ Average Monthly Characters				IT	1.2	1.2	1.2	1.2				
31	C:D Growth Factor				FCM	12							
32	Number of Months in Year				FCM	3							
33	Number of Years in Study												
34													
35	COMTEN® Cost:												
36	Software & Hardware Labor Support FTE -(JG58)			JG58	BCS	1	1	1	1				
37	Software & Hardware Labor Support FTE -(WS32)			WS32	BCS	1	1	1	1				
38	Front End Hardware Material Price per COMTEN®	530C	00		BCS		\$1,155,354	\$1,155,354	\$1,155,354				
39	Annual Hardware Maintenance Cost				BCS		\$344,432	\$344,432	\$344,432				
40	Annual Software Cost				BCS		\$110,270	\$110,270	\$110,270				
41													
42	COMTEN® Capacity (bytes)						9,434,980,000,000	9,434,980,000,000	9,434,980,000,000				
43													
44													
45	Andersen Consulting Contracted Monthly Rate Per FTP				FCM		\$19,196	\$20,694	\$22,280				
46	Number of Hours per Week (Mgt.)				FCM		40	40	40				
47	Number of Hours per Week (Non-Mgt.)				FCM		37.5	37.5	37.5				
48	Number of Productive Weeks per Year				FCM		48.2	48.2	48.2				
49													
50	Number of Characters Per Billing Message				IT	210							
51													
52	EDS Charge Per Standard CPU Hour				FCM		\$163.00	\$156.00	\$110.00				
53	EDS Charge Per DASD Gigabyte				FCM		\$31.00	\$27.00	\$21.00				
54	EDS Charge Per Tape Gigabyte				FCM		\$2.00	\$2.00	\$2.00				
55	EDS Incremental Cost Per Print Foot				FCM		\$0.10	\$0.10	\$0.10				

REMOVED

	A	B	C	D	E
1	Florida				
2	CONNECT:DIRECT™ - DEMAND CALCULATIONS				
3	Study Period: 2002 - 2004				
4					
5	ELEMENT #: L.1.3				
6			Amount		
7	Item/Description	Source	2002	2003	2004
8	BellSouth File Transfer System (BFTS) DEMAND				
9	2000 BFTS Characters Transmitted and Received in 6 Sites	INPUT L19	18,367,561,118,687		
10	Average 2000 Characters Per Site	L9 / INPUT L18	3,061,260,186,448		
11	Regional Sites	INPUT L17	19		
12	Total Company 2001 Characters Transmitted & Received	(L10*L11)*L13	61,072,140,719,634		
13	BFTS Growth Factor	INPUT L23	1.05	1.05	1.05
14	2002 Annual Characters Transmitted & Received	Note 1	64,125,747,755,616	67,332,035,143,397	70,698,636,900,567
15	Total BFTS Characters Transmitted & Received	SUM Line 14	202,156,419,799,579		
16					
17	DEMAND for Connect:Direct™ - Processing Data				
18	2002 Connect:Direct™ Characters	(INPUT L30*INPUT L32)*INPUT L31	7,739,670,528,000		
19	2003 Connect:Direct™ Characters	L18 * L21		9,287,604,633,600	
20	2004 Connect:Direct™ Characters	L19 * L21			11,145,125,560,320
21	C:D Growth Factor	INPUT L31	1.2	1.2	1.2
22	Total Connect:Direct™ Characters	SUM L18, L19, & L20	28,172,400,721,920		
23					
24	COMTEN® DEMAND				
25	COMTEN® Capacity in Characters	INPUT L42	9,434,980,000,000	9,434,980,000,000	9,434,980,000,000
26	Total COMTEN® Capacity Bytes	SUM Line 25	28,304,940,000,000		
27					
28	For Year 2002, L12 x L13. Other Years, Prior Yr. L14 x Current Yr. L13.				

CONFIDENTIAL

	A	B	C	D	E	F	G
1	Florida						
2	CONNECT:DIRECT™ - INVESTMENTS						
3	Study Period: 2002 - 2004						
4							
5	Element #: L.1.3						
6	Item/Description				Amount		
7	Description	FRC	SubFRC	Source	2002	2003	2004
8	VOLUME SENSITIVE						
9							
10	COMTEN® Front End Processor Hardware Investment	530C	00	INPUT L38	\$1,155,354	\$1,155,354	\$1,155,354
11	Sum COMTEN® Investment			SUM L10	\$3,466,062		
12							
13	COMTEN® Capacity Bytes			DEMAND L22	28,172,400,721,920		
14	Basic Record Length for Billing Data/Character Per Message			INPUT L50	210		
15	COMTEN® Inv Per Message	530C	00	(L11/L13) * L14	\$0.00002584		
16							
17							
18	COMTEN® Inv Per Message	530C	00	Line 15	\$0.00002584		

CONFIDENTIAL

	A	B	C	D	E	F
1	Florida					
2	CONNECT:DIRECT™ - LABOR SHEET					
3	Study Period: 2002 - 2004					
4						
5	Element #: L.1.3					
6	Item/Description			Amount		
7	Description	JFC / JG / WS	Source	2002	2003	2004
8	Number of Hours Per Week (Mgt.)		INPUT L46	40	40	40
9	Number of Hours Per Week (Non-Mgt.)		INPUT L47	37.5	37.5	37.5
10	Number of Productive Weeks Per Year		INPUT L48	48.2	48.2	48.2
11	Number of Months Per Year		INPUT L32	12	12	12
12	Annual Number of Productive Labor Hours (Mgt.)		L8 * L10	1,928	1,928	1,928
13	Annual Number of Productive Labor Hours (Non-Mgt.)		L9 * L10	1,808	1,808	1,808
14	Andersen Consulting Contracted Monthly Rate Per FTP		INPUT L45	\$19,196	\$20,694	\$22,280
15						
16	BFTS Support:					
17	Andersen Consulting Prog Mtce Monthly FTPs		INPUT L14	0.3	0.3	0.3
18	Annual Prgm Mtce. Cost		(L17 * L14) * L11	\$69,106	\$74,498	\$80,208
19	Sum Annual Prgm Mtce. Cost		SUM Line 18	\$223,812		
20	NETEX® Support Related to BFTS	JG58	INPUT L15	0.1	0.1	0.1
21	Number of BFTS Labor Hours		L12 * L20	193	193	193
22	Sum BFTS Labor Hours		SUM Line 21	578		
23	Total BFTS Characters Transmitted & Received		DEMAND L15	202,156,419,799,579		
24	Number of Characters Per Message		INPUT L50	210		
25	BFTS Programming Mtce. Cost Per Msg		(L19 / L23) * L24	\$0.000000232496		
26	NETEX® Supp Lbr Hrs Per Msg	JG58	(L22 / L23) * L24	0.000000000601		
27						
28	Connect:Direct™ Support:					
29	Connect:Direct™ Production/Ongoing Support FTPs		INPUT L28	7.0	7.0	7.0
30	Annual Connect:Direct™ Production Supp Cost		(L14*INPUTL32) * L29	\$1,612,464	\$1,738,296	\$1,871,520
31	Sum Connect:Direct™ Production Supp		SUM Line 30	\$5,222,280		
32	C:D Character Throughputs		DEMAND L22	28,172,400,721,920		
33	C:D Prod. Supp Per Message		(L31 / L32) * L24	\$0.00003893		
34						
35	COMTEN® Support Labor Hours:					
36	Software & Hardware Support Labor Hours (JG58)	JG58	INPUT L36 * L12	1,928	1,928	1,928
37	Sum COMTEN® JG58 Labor Hours		SUM Line 36	5,784		
38	Software & Hardware Support Labor Hours (WS32)	WS32	INPUT L37 * L13	1,808	1,808	1,808
39	Sum COMTEN® WS32 Labor Hours		SUM Line 38	5,423		
40	COMTEN® Throughputs		DEMAND L25	9,434,980,000,000	9,434,980,000,000	9,434,980,000,000
41	Sum COMTEN® Throughputs in Characters		SUM Line 40	28,304,940,000,000		
42						
43	COMTEN® SW & HW Supp Lbr Hrs Per Msg	JG58	(L37 / L41) * L24	0.0000000429127		
44	COMTEN® HW Supp Lbr Hrs Per Msg	WS32	(L39 / L41) * L24	0.0000000402306		

TRADE SECRET

	A	B	C	D	E
1	Florida				
2	CONNECT:DIRECT™ - RESOURCES/ADDITIVES				
3	Study Period: 2002 - 2004		RESOURCES / ADDITIVES		
4					
5	Element #: L.1.3				
6	Item/Description		Amount		
7	Description	Source	2002	2003	2004
8	BFTS Computer Resource Cost - (SL06)				
9	Std. CPU Hours	INPUT L16, Col. J	5,800	5,800	5,800
10	Cost Per Std. CPU Hour	INPUT L52	\$163.00	\$156.00	\$110.00
11	Total CPU Cost	L9 * L10	\$945,421	\$904,820	\$638,014
12					
13	Total Print Feet	INPUT L16, Col. M	41,042	41,042	41,042
14	Cost Per Print Foot	INPUT L55	\$0.1000	\$0.1000	\$0.1000
15	Print Feet Cost	L13 * L14	\$4,104	\$4,104	\$4,104
16					
17	BFTS Computer Resource Cost	L11 + L15	\$949,525	\$908,924	\$642,118
18	Total BFTS Resources	SUM Line 17	\$2,500,568		
19	Characters Transmitted Thru BFTS	DEMAND L15	202,156,419,799,579		
20	BFTS Computer Cost Per Character	L18 / L19	\$0.000000012369		
21	Number of Characters Per Record	INPUT L50	210		
22					
23	BFTS Computer Resource Cost Per Msg	L20 * L21	\$0.000002598		
24					
25	CONNECT:DIRECT™ Resource Cost - (SL12)				
26	Std. CPU Hours	INPUT L27, Col. J	1,839	1,839	1,839
27	Cost Per Std. CPU Hour	INPUT L52	\$163.00	\$156.00	\$110.00
28	Total CPU Cost	L26 * L27	\$299,680	\$286,810	\$202,238
29					
30	DASD Gigabytes	INPUT L27, Col. K	106	106	106
31	Cost Per DASD Gigabyte	INPUT L53	\$31.00	\$27.00	\$21.00
32	Total DASD Cost	L30 * L31	\$3,272	\$2,850	\$2,217
33					
34	Tape Gigabytes	INPUT L27, Col. L	1.1	1.1	1.1
35	Cost Per Tape Gigabyte	INPUT L54	\$2.00	\$2.00	\$2.00
36	Total Tape Cost	L34 * L35	\$2.21	\$2.21	\$2.21
37					
38	CONNECT:DIRECT™ Computer Resource Cost	L28 + L32 + L36	\$302,954	\$289,662	\$204,457
39	Total CONNECT:DIRECT™ Resources	SUM Line 38	\$797,074		
40	Characters Transmitted Thru C:D	DEMAND L22	28,172,400,721,920		
41	CONNECT:DIRECT™ Computer Cost Per Character	L39 / L40	\$0.00000003		
42	Number of Characters Per Record	L21	210		
43	C:D Computer Resource Cost Per Msg	L41 * L42	\$0.000005941		
44					
45	OTHER ADDITIVES				
46	Hardware & Software Maintenance				

REVISED

	A	B	C	D	E
1	Florida				
2	CONNECT:DIRECT™ - RESOURCES/ADDITIVES				
3	Study Period: 2002 - 2004		RESOURCES / ADDITIVES		
4					
5	Element #: L.1.3				
6	Item/Description		Amount		
7	Description	Source	2002	2003	2004
47	Annual NCR COMTEN® Hardware Mtce.	INPUT L39	\$344,432	\$344,432	\$344,432
48	Total COMTEN® Hardware Mtce.	SUM Line 47	\$1,033,296		
49	Annual COMTEN® Software Mtce.	INPUT L40	\$110,270	\$110,270	\$110,270
50	Total COMTEN® Software Mtce.	SUM Line 49	\$330,810		
51	Annual BFTS Related NETEX® Software Mtce.	INPUT L20*INPUT L32*INPUT L22*INPUT L21	\$17,010	\$17,010	\$17,010
52	Total NETEX® Software Mtce. (	SUM Line 51	\$51,030		
53	Annual C:D Sterling Commerce Software License	INPUT L29	\$2,000,000	\$2,000,000	\$2,000,000
54	Total C:D Software Mtce.	SUM Line 53	\$6,000,000		
55					
56					
57	COMTEN® HW Mtce Per Message	(L48 / DEMAND L26) * L21	\$0.000007666229		
58	COMTEN® SW Mtce Per Message	(L50 / DEMAND L26) * L21	\$0.000002454345		
59	NETEX® SW Mtce Per Message	(L52 / DEMAND L15) * L21	\$0.000000053010		
60	C:D SW Mtce Per Message	(L54 / DEMAND L22) * L21	\$0.000044724623		

REVISED

	A	B	C	D	E	F	G	H	I	J	K
1	Florida										
2	Index Sheet										
3	Study Period: 1/2002-12/2004										
4											
5											
6											
7											
8											
9			Sheet Name:	Description:							
10			Index	Enhanced Optional Daily Usage File - (EODUF)							
11			Investments	CALCULATOR INPUT FORM - MATERIAL/INVESTMENT DATA							
12			Additives_Recurring	CALCULATOR INPUT FORM - RECURRING EXPENSES DATA							
13			Additives_Nonrecurring	CALCULATOR INPUT FORM - NONRECURRING EXPENSES DATA							
14			Recurring Labor	CALCULATOR INPUT FORM - RECURRING LABOR EXPENSES DATA							
15			Nonrecurring Labor	CALCULATOR INPUT FORM - NONRECURRING LABOR TIMES							
16			INPUT	INPUT SHEET							
17			WP1	Demand							
18			WP2	Message Processing, Per Message							
19											
20											
21											
22											
23											
24											

REVISED

	A	B	C	D	E	F	G	H	I	J
1	CALCULATOR INPUT FORM - MATERIAL/INVESTMENT DATA									
2										
3	Instructions:									
4	1. Use this worksheet to record material and/or investments to be input into the									
5	Calculator calculations.									
6	2. All amounts shown are per unit (e.g., per call, per loop, per MOU).									
7	3. Input data, by Cost Element, leaving no blank lines. On next row									
8	after last line of data, type END in Cost Element Column.									
9	4. All data on this form should be cell-referenced to study workpapers.									
10	5. Do NOT change columns, headings, sheet name.									
11										
12										
13		Cost		Sub	Volume	Volume				
14	State	Element #	FRC	FRC	Sensitive	Insensitive				
15	FL	M.1.1	460C	00	\$ Amount	\$ Amount				
16						0.529656689				
17										
18										
19										
20										
21										
22										
23										
24										
25										

	A	B	C	D	E	F	G	H
1	CALCULATOR INPUT FORM - RECURRING EXPENSES DATA							
2								
3	Instructions:							
4	1. Use this worksheet to record recurring non-labor expenses to be input into the							
5	Calculator calculations.							
6	2. All amounts shown are per unit (e.g., per call, per loop, per MOU).							
7	3. Input data, by Cost Element, leaving no blank lines. On next row							
8	after last line of data, type END in Cost Element Column.							
9	4. All data on this form should be cell-referenced to study workpapers.							
10	5. Do NOT change columns, headings, sheet name.							
11								
12								
13								
14								
15			Recurring	Recurring				
16		Cost	Expense Description	Volume	Volume			
17	State	Element #	(Limited to 25 characters)	Sensitive	Insensitive			
18	FL	M.1.1	IT Development & Contractor Labor Per Message	\$ Amount	\$ Amount			
19	FL	M.1.1	Computer Resource Cost Per Msge	0.000684785	0.006763792			
20								
21								
22								
23								
24								
25								
26								
27								
28								
29			Maximum 10 entries per Cost Element #					
30								

	A	B	C	D	E	F	G	H
1	CALCULATOR INPUT FORM - NONRECURRING EXPENSES DATA							
2								
3	Instructions:							
4	1. Use this worksheet to record nonrecurring non-labor expenses to be input into the Calculator calculations.							
5	2. All amounts shown are per unit (e.g., per call, per loop, per MOU).							
6	3. Input data, by Cost Element, leaving no blank lines. On next row							
7	after last line of data, type END in Cost Element Column.							
8	4. All data on this form should be cell-referenced to study workpapers.							
9	5. Do NOT change columns, headings, sheet name.							
10	6. Use column D when cost element has a single nonrecurring cost; use columns E & F for elements with a first							
11	and additional nonrecurring cost; use columns G & H for elements with an initial and subsequent nonrecurring cost.							
12								
13								
14			Nonrecurring		Nonrecurring	Nonrecurring	Nonrecurring	Nonrecurring
15		Cost	Expense Description	Nonrecurring	First	Additional	Initial	Subsequent
16	<u>State</u>	<u>Element #</u>	<u>(Limited to 25 characters)</u>	<u>\$ Amount</u>	<u>\$ Amount</u>	<u>\$ Amount</u>	<u>\$ Amount</u>	<u>\$ Amount</u>
17	FL							
18								
19								
20								
21								
22								
23								
24								
25								
26								
27								
28			Maximum 10 entries per Cost Element #					
29								
30								

	A	B	C	D	E	F	G	H
1	CALCULATOR INPUT FORM - RECURRING LABOR EXPENSES DATA							
2								
3	Instructions:							
4	1. Use this worksheet to record recurring expensed labor times to be input into the							
5	Calculator calculations.							
6	2. All amounts shown are per unit (e.g., per call, per loop, per MOU).							
7	3. Input data, by Cost Element, leaving no blank lines. On next row							
8	after last line of data, type END in Cost Element Column.							
9	4. All data on this form should be cell-referenced to study workpapers.							
10	5. Do NOT change columns, headings, sheet name.							
11								
12								
13								
14		Cost	Labor Expense Description	JFC/	Volume	Volume		
15	State	Element #	(Limited to 25 characters)	Payband	Sensitive	Insensitive		
16	FL	M.1.1	BBI Labor Per Message	JG59		0.000036		
17	FL	M.1.1	BBI Labor Per Message	JG58		0.000824		
18	FL	M.1.1	BBI Labor Per Message	JG57		0.00000001		
19	FL	M.1.1	BBI Labor Per Message	WS16		0.001059		
20	FL	M.1.1	BBI Message Volume Labor Per Message	WS16	0.00000008			
21								
22								
23								
24								
25								
26								
27								
28								
29								
30								
31								
32								
33								
34								
35								
36								
37			Maximum 20 entries per Cost Element #					
38								

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
1	CALCULATOR INPUT FORM - NONRECURRING LABOR TIMES														
2															
3	Instructions:														
4	1. Use this worksheet to record nonrecurring labor times to be input into the Calculator calculations.														
5	2. All amounts shown are per unit (e.g., per call, per loop, per MOU).														
6	3. Input data, by Cost Element, leaving no blank lines. On next row														
7	after last line of data, type END in Cost Element Column.														
8	4. All data on this form should be cell-referenced to study workpapers.														
9	5. Do NOT change columns, headings, sheet name.														
10	6. Use columns F & G when cost element has a single nonrecurring cost; use columns H, I, J, & K for elements with a first														
11	and additional nonrecurring cost; use columns L, M, N & O for elements with an initial and subsequent nonrecurring cost.														
12	7. Input Cost Element Life (in months) on first row of data for each cost element. It is not necessary to repeat on each line.														
13															
14															
15	Study Mid-Point Date (Mos.)				6/1/01										
16															
17															
18															
19															
20															
21															
22															
23															
24															
25															
26															
27															
28															
29															
30															
31															
32															
33															
34															
35															
36															
37															
38															
39															
40															
41															
42															
43															
44															
45															
46															

REUSED
 7519

Maximum of 25 entries per Cost Element #

	A	B	C	D	E	F	G	H	I	J
1	Florida									
2	INPUT SHEET									
3	Study Period: 1/2002-12/2004									
4										
5	Element #: M.1.1									
6	Item/Description									
7	Description	FRC	SubFRC	JG/WS	Source	2001	2002	2003	2004	
8	Element Number						M.1.1			
9										
10	Job Stream Impacted:									
11	MD03A				BBI					
12	MJ04A26				BBI					
13	MN35				BBI					
14	QA01				BBI					
15										
16	Months of DASD Storage				BTG		3	3	3	
17	EODUF Retention Cycles				BTG		90			
18	Cycles Per Month				BTG		20			
19										
20										
21										
22	Job Utilization Statistics and Support									
23	MD03A Monthly Contractor Steady State Labor Hours				BTG		30	30	30	
24	MD03A Monthly BBI Support Labor Hours			JG58	BBI		120	120	120	
25	MD03A Monthly BBI Support Labor Hours			WS16	BBI		0	0	0	
26	MD03A Standard CPU Hours				EDS		142.9303			
27	MD03A DASD Gigabytes				EDS		147.2146			
28	MD03A Tape Gigabytes				EDS		2,891.9910			
29	MD03A Print Feet - Non-bill Simplex Printer				EDS		832			
30	MD03A 4/01 Total Job Messages Processed				BBI		134,855,899			
31										
32	MJ04A26 Monthly Contractor Steady State Labor Hours				BTG		2	2	2	
33	MJ04A26 Monthly BBI Support Labor Hours			JG58	BBI		2	2	2	
34	MJ04A26 Monthly BBI Support Labor Hours			WS16	BBI		1	1	1	
35	MJ04A26 Standard CPU Hours				EDS		183.6107			

	A	B	C	D	E	F	G	H	I	J
7		Description	FRC	SubFRC	JG/WS	Source	2001	2002	2003	2004
36		MJ04A26 DASD Gigabytes				EDS		63.3802		
37		MJ04A26 Tape Gigabytes				EDS		7,451.6081		
38		MJ04A26 Print Feet - Non-bill Simplex Printer				EDS		0		
39		MJ04A26 4/01 Total Job Messages Processed - Input				BBI		253,777,356		
40		MJ04A26 BBI Support Message Volume Sensitive Labor Hours			WS16	BBI		20		
41										
42		MN35 Monthly Contractor Steady State Labor Hours				BTG		12	12	12
43		MN35 Monthly BBI Support Labor Hours			JG58	BBI		6	6	6
44		MN35 Standard CPU Hours				EDS		87.2821		
45		MN35 DASD Gigabytes				EDS		10.9628		
46		MN35 Tape Gigabytes				EDS		448.9442		
47		MN35 Print Feet - Non-bill Simplex Printer				EDS		106		
48		MN35 4/01 Total Job Messages Processed				BBI		210,914,765		
49										
50		QA01 Monthly Contractor Steady State Labor Hours				BTG		300	300	300
51		QA01 Monthly BBI Support Labor Hours			JG59	BBI		480	480	480
52		QA01 Monthly BBI Support Labor Hours			JG58	BBI		320	320	320
53		QA01 Monthly BBI Support Labor Hours			JG57	BBI		160	160	160
54		QA01 Monthly BBI Support Labor Hours			WS16	BBI		1,818	1,818	1,818
55		QA01 Standard CPU Hours				EDS		7,115.0128		
56		QA01 DASD Gigabytes				EDS		288.0442		
57		QA01 Tape Gigabytes				EDS		56,102.6952		
58		QA01 Print Feet - Non-bill Simplex Printer				EDS		928		
59		QA01 4/01 Total Job Messages Processed				BBI		11,412,893,081		
60										
61		EODUF Directly Assigned								
62		EODUF BBI Non-recurring Developmental Labor Hours			JG58	BBI		100		
63		EODUF BBI Non-recurring Developmental Labor Hours			JG59	BBI		20		
64		EODUF BBI Monthly Support Labor Hours (6/99 - 2004)			JG58	BBI		10	10	10
65		EODUF BBI Monthly Support Labor Hours Per CLEC OCN			WS16	BBI		2.04	2.04	2.04
66		EODUF IT Non-recurring Developmental Labor Hours Contractor	460C	00		BTG		745		
67										
68		Standard CPU Hours Per IT Developmental Hour				BTG		0.01667		
69		Monthly DASD Gigabytes Per Developmental Hour				BTG		0.0068		



	A	B	C	D	E	F	G	H	I	J
7		Description	FRC	SubFRC	JG/WS	Source	2001	2002	2003	2004
70		Tape Gigabytes Per Developmental Hour				BTG		0.0068		
71		Non-bill Print Feet Per Developmental Hour				BTG		21		
72										
73										
74		EDS Charge Per Standard CPU Hour				BTG		\$163.00	\$156.00	\$110.00
75		EDS Monthly Charge Per DASD Gigabyte				BTG		\$31.00	\$27.00	\$21.00
76		EDS Monthly Charge Per Tape Gigabyte				BTG		\$2.00	\$2.00	\$2.00
77		Incremental Cost Print Foot - Non-bill Simplex Printer				BTG		\$0.1000	\$0.1000	\$0.1000
78		Contractor Hourly Labor Rate				BTG		\$132.39	\$142.72	\$153.66
79		Months Per Year				FCM		12	12	12
80										
81		2001 Demand								
82	Jan	CLECs/OCNs Purchasing EODUF				BBI	5			
83	Feb	CLECs/OCNs Purchasing EODUF				BBI	5			
84	Mar	CLECs/OCNs Purchasing EODUF				BBI	7			
85	Apr	CLECs/OCNs Purchasing EODUF				BBI	7			
86	May	CLECs/OCNs Purchasing EODUF				BBI				
87	Jun	CLECs/OCNs Purchasing EODUF				BBI				
88	Jul	CLECs/OCNs Purchasing EODUF				BBI				
89	Aug	CLECs/OCNs Purchasing EODUF				BBI				
90	Sep	CLECs/OCNs Purchasing EODUF				BBI				
91	Oct	CLECs/OCNs Purchasing EODUF				BBI				
92	Nov	CLECs/OCNs Purchasing EODUF				BBI				
93	Dec	CLECs/OCNs Purchasing EODUF				BBI				
94		Incremental CLEC/OCNs To Be Added Every 18 Months				BBI		1	1	1
95										
96		2001 Demand								
97	Jan	EODUF Messages				BBI				
98	Feb	EODUF Messages				BBI				
99	Mar	EODUF Messages				BBI				
100	Apr	EODUF Messages				BBI	2,268			
101	May	EODUF Messages				BBI				
102	Jun	EODUF Messages				BBI				
103	Jul	EODUF Messages				BBI				

REVISED

	A	B	C	D	E	F	G	H	I	J
7		Description	FRC	SubFRC	JG/WS	Source	2001	2002	2003	2004
104	Aug	EODUF Messages				BBI				
105	Sep	EODUF Messages				BBI				
106	Oct	EODUF Messages				BBI				
107	Nov	EODUF Messages				BBI				
108	Dec	EODUF Messages				BBI				
109		Incremental Monthly Messages				BBI	500	500	500	500
110										
111		Total ADUF Annual Messages				ADUF		1,378,711,788	1,522,711,788	1,666,711,788
112										
113		Total ODUF Annual Messages				ODUF		1,613,104,632	1,757,032,632	1,900,960,632
114										
115		4/01 ODUF Messages Processed				ODUF		134,853,631		
116		4/01 ADUF Messages Processed				ADUF		76,058,866		

	A	B	C	D	E	F	G
1	Florida						
2	Demand						
3	Study Period: 1/2002-12/2004						
4							
5							
6							
7	Item/Description		Source	2001	2002	2003	2004
8	Demand is based on adding line 21 after having had 18 months at a certain level of customers						
9	Jan	CLECs/OCNs Purchasing EODUF	Input Sheet L82	5	7	8	8
10	Feb	CLECs/OCNs Purchasing EODUF	Input Sheet L83	5	7	8	8
11	Mar	CLECs/OCNs Purchasing EODUF	Input Sheet L84	7	7	8	9
12	Apr	CLECs/OCNs Purchasing EODUF	Input Sheet L85	7	7	8	9
13	May	CLECs/OCNs Purchasing EODUF	See L8	7	7	8	9
14	Jun	CLECs/OCNs Purchasing EODUF	See L8	7	7	8	9
15	Jul	CLECs/OCNs Purchasing EODUF	See L8	7	7	8	9
16	Aug	CLECs/OCNs Purchasing EODUF	See L8	7	7	8	9
17	Sep	CLECs/OCNs Purchasing EODUF	See L8	7	8	8	9
18	Oct	CLECs/OCNs Purchasing EODUF	See L8	7	8	8	9
19	Nov	CLECs/OCNs Purchasing EODUF	See L8	7	8	8	9
20	Dec	CLECs/OCNs Purchasing EODUF	See L8	7	8	8	9
21	Incremental CLEC/OCNs To Be Added Every 18 Months		Input Sheet L94		1	1	1
22	Inward Movement of CLEC OCNs		Current EOY-Prev EOY		1	0	1
23							
24							
25	Demand is based on previous months total + line 38						
26	Jan	EODUF Messages	L27 - L38	768	6,768	12,768	18,768
27	Feb	EODUF Messages	L28 - L38	1,268	7,268	13,268	19,268
28	Mar	EODUF Messages	L29 - L38	1,768	7,768	13,768	19,768
29	Apr	EODUF Messages	Input Sheet L100	2,268	8,268	14,268	20,268
30	May	EODUF Messages	Prev Mth + L38	2,768	8,768	14,768	20,768
31	Jun	EODUF Messages	Prev Mth + L38	3,268	9,268	15,268	21,268
32	Jul	EODUF Messages	Prev Mth + L38	3,768	9,768	15,768	21,768
33	Aug	EODUF Messages	Prev Mth + L38	4,268	10,268	16,268	22,268

	A	B	C	D	E	F	G
7		Item/Description	Source	2001	2002	2003	2004
34	Sep	EODUF Messages	Prev Mth + L38	4,768	10,768	16,768	22,768
35	Oct	EODUF Messages	Prev Mth + L38	5,268	11,268	17,268	23,268
36	Nov	EODUF Messages	Prev Mth + L38	5,768	11,768	17,768	23,768
37	Dec	EODUF Messages	Prev Mth + L38	6,268	12,268	18,268	24,268
38		Incremental Monthly Messages	Input Sheet L109	500	500	500	500
39		Total Annual EODUF Messages	Sum L26...L37		114,216	186,216	258,216
40		Sum of EODUF Messages (2002-2004)	Sum L39		558,648		
41							
42							
43		Total ADUF Annual Messages	Input Sheet L111		1,378,711,788	1,522,711,788	1,666,711,788
44							
45		Total ODUF Annual Messages	Input Sheet L113		1,613,104,632	1,757,032,632	1,900,960,632
46							
47		Total EODUF, ADUF and ODUF Annual Messages For Shared Jobs	L39 + L43 + L45		2,991,930,636	3,279,930,636	3,567,930,636
48							
49		Total ODUF and EODUF Annual Messages (MD03A)	L39 + L45		1,613,218,848	1,757,218,848	1,901,218,848
50							
51		Cumulative Annual CLEC OCNs	Sum L9...L20		88	96	106
52							
53		4/01 EODUF Messages Processed	L29		2,268		
54		4/01 ODUF Messages Processed	Input Sheet L115		134,853,631		
55		4/01 ADUF Messages Processed	Input Sheet L116		76,058,866		
56		Total 4/01 DUF Messages Processed	L53 + L54 + L55		210,914,765		
57							
58		4/01 EODUF and ODUF Messages Processed	L53 + L54		134,855,899		

REVISED

	A	B	C	D	E	F	G	H
1	Florida							
2	Message Processing, Per Message							
3	Study Period: 1/2002-12/2004							
4								
5	Element #: M.1.1							
6	Item/Description							
7	Description	FRC	SubFRC	JG/WS	Source	2002	2003	2004
8								
9	Investment Volume Insensitive							
10	EODUF IT Non-recurring Developmental Labor Hours Contractor	460C	00		Input Sheet L66	745		
11	Contractor Hourly Labor Rate				Input Sheet L78	\$132.39		
12	Contractor Software Development Cost				L10 x L11	\$98,630.55	\$98,630.55	\$98,630.55
13	Sum of Contractor Software Development Cost				Sum L12	\$295,891.65		
14	Total Annual EODUF Messages				WP1 L39	114,216	186,216	258,216
15	Sum of EODUF Messages				Sum L14	558,648		
16	Computer RTU Per Message	460C	00		L13 / L15	\$0.529657		
17								
18								
19	Investment Volume Sensitive							
20								
21								
22	Additives Volume Insensitive							
23	MD03A Monthly Contractor Steady State Labor Hours				Input Sheet L23	30	30	30
24	Months Per Year				Input Sheet L79	12	12	12
25	Annual Contractor Labor Hours				L23 x L24	360	360	360
26	Contractor Hourly Labor Rate				Input Sheet L78	\$132.39	\$142.72	\$153.66
27	Annual Contractor Labor Cost MD03A				L25 x L26	\$47,660.40	\$51,379.20	\$55,317.60
28	Total Contractor Labor Cost				Sum L27	\$154,357.20		
29	MD03A 4/01 Total Job Messages Processed				Input Sheet L30	134,855,899		
30	Total ODUF and EODUF Annual Messages (MD03A)				WP1 L49	1,613,218,848	1,757,218,848	1,901,218,848
31	Sum of Messages Processed				Sum L30	5,271,656,544		
32	Contractor Labor Cost Per Message - MD03A				L28 / L31	\$0.000029		
33								
34	MJ04A26 Monthly Contractor Steady State Labor Hours				Input Sheet L32	2	2	2
35	Annual Contractor Labor Hours				L34 x L24	24	24	24
36	Annual Contractor Labor Cost MJ04A26				L35 x L26	\$3,177.36	\$3,425.28	\$3,687.84
37	Total Contractor Labor Cost				Sum L36	\$10,290.48		
38	MJ04A26 4/01 Total Job Messages Processed - Input				Input Sheet L39	253,777,356		

	A	B	C	D	E	F	G	H
7	Description	FRC	SubFRC	JG/WS	Source	2002	2003	2004
39	4/01 EODUF Messages Processed				WP1 L53	2,268		
40	4/01 Messages Processed Excluding EODUF				L38 - L39	253,775,088		
41	Annual Messages Processed - MJ04A26				L40 x L24	3,045,301,056	3,045,301,056	3,045,301,056
42	Total Annual EODUF Messages				WP1 L39	114,216	186,216	258,216
43	Total Messages Processed - MJ04A26				L41 + L42	3,045,415,272	3,045,487,272	3,045,559,272
44	Sum of Messages Processed				Sum L43	9,136,461,816		
45	Contractor Labor Cost Per Message - MJ04A26				L37 / L44	\$0.0000011		
46								
47	MN35 Monthly Contractor Steady State Labor Hours				Input Sheet L42	12	12	12
48	Annual Contractor Labor Hours				L47 x L24	144	144	144
49	Annual Contractor Labor Cost - MN35				L48 x L26	\$19,064.16	\$20,551.68	\$22,127.04
50	Total Contractor Labor Cost				Sum L49	\$61,742.88		
51	MN35 4/01 Total Job Messages Processed				Input Sheet L48	210,914,765		
52	Total EODUF, ADUF and ODUF Annual Messages For Shared Jobs				WP1 L47	2,991,930,636	3,279,930,636	3,567,930,636
53	Sum of Messages Processed				Sum L52	9,839,791,908		
54	Contractor Labor Cost Per Message - MN35				L50 / L53	\$0.000006		
55								
56	QA01 Monthly Contractor Steady State Labor Hours				Input Sheet L50	300	300	300
57	Annual Contractor Labor Hours				L56 x L24	3,600	3,600	3,600
58	Annual Contractor Labor Cost - QA01				L57 x L26	\$476,604.00	\$513,792.00	\$553,176.00
59	Total Contractor Labor Cost				Sum L58	\$1,543,572.00		
60	QA01 4/01 Total Job Messages Processed				Input Sheet L59	11,412,893,081		
61	Total 4/01 DUF Messages Processed				WP1 L56	210,914,765		
62	4/01 Messages Processed Excluding DUFs				L60 - L61	11,201,978,316		
63	Annual Messages Processed - QA01				L62 x L24	134,423,739,792	134,423,739,792	134,423,739,792
64	Total Messages Processed - QA01				L63 + L52	137,415,670,428	137,703,670,428	137,991,670,428
65	Sum of Messages Processed				Sum L64	413,111,011,284		
66	Contractor Labor Cost Per Message				L59 / L65	\$0.000004		
67								
68	Total Contractor Labor Cost Per Message				L32 + L45 + L54 + L66	\$0.000040		
69								
70	Total Developmental Labor Hours				L10	745.00		
71	Standard CPU Hours Per IT Developmental Hour				Input Sheet L68	0.01667		
72	Developmental Standard CPU Hours				L70 x L71	12.41915		
73	EDS Charge Per Standard CPU Hour				Input Sheet L74	\$163.00		
74	Developmental Standard CPU Cost				L72 x L73	\$2,024.32		
75								

	A	B	C	D	E	F	G	H
7	Description	FRC	SubFRC	JG/WS	Source	2002	2003	2004
76	Monthly DASD Gigabytes Per Developmental Hour				Input Sheet L69	0.0068		
77	Developmental DASD Gigabytes				L76 x L70	5.066		
78	EDS Monthly Charge Per DASD Gigabyte				Input Sheet L75	\$31.00		
79	Developmental DASD Gigabytes Cost				L77 x L78	\$157.05		
80								
81	Tape Gigabytes Per Developmental Hour				Input Sheet L70	0.0068		
82	Developmental Tape Gigabytes				L81 x L70	5.066		
83	EDS Monthly Charge Per Tape Gigabyte				Input Sheet L76	\$2.00		
84	Developmental Tape Gigabyte Cost				L82 x L83	\$10.13		
85								
86	Non-bill Print Feet Per Developmental Hour				Input Sheet L71	21		
87	Developmental Non-bill Print Feet				L86 x L70	15,645.00		
88	Incremental Cost Print Foot - Non-bill Simplex Printer				Input Sheet L77	\$0.1000		
89	Developmental Non-bill Print Feet Cost				L87 x L88	\$1,564.50		
90								
91	Total Developmental Computer Cost				L74 + L79 + L84 + L89	\$3,756.00		
92	Developmental Computer Cost Per Message				L91 / L15	\$0.006723		
93								
94	IT Development & Contractor Labor Per Message				L68 + L92	\$0.006764		
95								
96	Additives Volume Sensitive							
97	Months of DASD Storage				Input Sheet L16	3		
98	EODUF Retention Cycles				Input Sheet L17	90		
99	Cycles Per Month				Input Sheet L18	20		
100	EODUF Months of DASD Storage				L98 / L99	4.5		
101								
102	MD03A Standard CPU Hours				Input Sheet L26	142.9303		
103	Standard CPU Hours Per Message - MD03A				L102 / L29	0.000001		
104	MJ04A26 Standard CPU Hours				Input Sheet L35	183.6107		
105	MJ04A26 4/01 Total Job Messages Processed - Input				Input Sheet L39	253,777,356		
106	Standard CPU Hours Per Message - MJ04A26				L104 / L105	0.0000007		
107	MN35 Standard CPU Hours				Input Sheet L44	87.2821		
108	Standard CPU Hours Per Message - MN35				L107 / L51	0.000000		
109	QA01 Standard CPU Hours				Input Sheet L55	7,115.0128		
110	Standard CPU Hours Per Message - QA01				L109 / L60	0.0000006		
111	Total Standard CPU Hours Per Message				L103 + L106 + L108 + L110	0.0000028	0.0000028	0.0000028
112	EDS Charge Per Standard CPU Hour				Input Sheet L74	\$163.00	\$156.00	\$110.00

	A	B	C	D	E	F	G	H
7	Description	FRC	SubFRC	JG/WS	Source	2002	2003	2004
113	Standard CPU Cost Per Message				L111 x L112	\$0.000460	\$0.000440	\$0.000310
114	Average Standard CPU Cost Per Message				Average L113	\$0.000403		
115								
116	MD03A DASD Gigabytes				Input Sheet L27	147.2146		
117	Total MD03A DASD Gigabytes				L116 x L100	662.4657		
118	DASD Gigabytes Per Message - MD03A				L117 / L29	0.000005		
119	MJ04A26 DASD Gigabytes				Input Sheet L36	63.3802		
120	Total MJ04A26 DASD Gigabytes				L119 x L100	285.2109		
121	DASD Gigabytes Per Message - MJ04A26				L120 / L105	0.0000011		
122	MN35 DASD Gigabytes				Input Sheet L45	10.9628		
123	Total MN35 DASD Gigabytes				L122 x L97	32.8884		
124	DASD Gigabytes Per Message - MN35				L123 / L51	0.0000002		
125	QA01 DASD Gigabytes				Input Sheet L56	288.0442		
126	Total QA01 DASD Gigabytes				L125 x L97	864.1326		
127	DASD Gigabytes Per Message - QA01				L126 / L60	0.00000008		
128	Total DASD Gigabytes Per Message				L118 + L121 + L124 + L127	0.000006	0.000006	0.000006
129	EDS Monthly Charge Per DASD Gigabyte				Input Sheet L75	\$31.00	\$27.00	\$21.00
130	DASD Gigabyte Cost Per Message				L128 x L129	\$0.000194	\$0.000169	\$0.000132
131	Average DASD Gigabyte Cost Per Message				Average L130	\$0.000165		
132								
133	MD03A Tape Gigabytes				Input Sheet L28	2891.991		
134	Tape Gigabytes Per Message - MD03A				L133 / L29	0.000021		
135	MJ04A26 Tape Gigabytes				Input Sheet L37	7,451.6081		
136	Tape Gigabytes Per Message - MJ04A26				L135 / L105	0.000029		
137	MN35 Tape Gigabytes				Input Sheet L46	448.9442		
138	Tape Gigabytes Per Message - MN35				L137 / L51	0.000002		
139	QA01 Tape Gigabytes				Input Sheet L57	56,102.6952		
140	Tape Gigabytes Per Message - QA01				L139 / L60	0.000005		
141	Total Tape Gigabytes Per Message				L134 + L136 + L138 + L140	0.000058	0.000058	0.000058
142	EDS Monthly Charge Per Tape Gigabyte				Input Sheet L76	\$2.00	\$2.00	\$2.00
143	Tape Gigabyte Cost Per Message				L141 x L142	\$0.000116	\$0.000116	\$0.000116
144	Average Tape Gigabyte Cost Per Message				Average L143	\$0.000116		
145								
146	MD03A Print Feet - Non-bill Simplex Printer				Input Sheet L29	832		
147	Non-bill Print Feet Per Message - MD03A				L146 / L29	0.0000062		
148	MJ04A26 Print Feet - Non-bill Simplex Printer				Input Sheet L38	0		
149	Non-bill Print Feet Per Message - MJ04A26				L148 / L105	0.000000		

	A	B	C	D	E	F	G	H
7	Description	FRC	SubFRC	JG/WS	Source	2002	2003	2004
150	MN35 Print Feet - Non-bill Simplex Printer				Input Sheet L47	106		
151	Non-bill Print Feet Per Message - MN35				L150 / L51	0.0000005		
152	QA01 Print Feet - Non-bill Simplex Printer				Input Sheet L58	928		
153	Non-bill Print Feet Per Message - QA01				L152 / L60	0.00000008		
154	Total Non-bill Print Feet Per Message				L147 + L149 + L151 + L153	0.0000068	0.0000068	0.0000068
155	Incremental Cost Print Foot - Non-bill Simplex Printer				Input Sheet L77	\$0.1000	\$0.1000	\$0.1000
156	Non-bill Print Feet Cost Per Message				L154 x L155	\$0.0000007	\$0.0000007	\$0.0000007
157	Average Non-bill Print Feet Cost Per Message				Average L156	\$0.0000007		
158								
159	Computer Resource Cost Per Msge				L114 + L131 + L144 + L157	\$0.000685		
160								
161								
162	Labor Volume Insensitive							
163	QA01 Monthly BBI Support Labor Hours			JG59	Input Sheet L51	480	480	480
164	Annual QA01 BBI Support Labor Hours				L163 x L24	5,760	5,760	5,760
165	Sum of BBI Support Labor Hours				Sum L164	17,280		
166	Average QA01 BBI Support Per Message				L165 / L65	0.00000004		
167								
168	EODUF BBI Non-recurring Developmental Labor Hours			JG59	Input Sheet L63	20		
169	BBI Support Per Message				L168 / L15	0.000036		
170								
171	BBI Labor Per Message			JG59	L166 + L169	0.000036		
172								
173								
174	MD03A Monthly BBI Support Labor Hours			JG58	Input Sheet L24	120	120	120
175	Annual MD03A BBI Support Labor Hours				L174 x L24	1,440	1,440	1,440
176	Sum of BBI Support Labor Hours				Sum L175	4,320		
177	BBI Support Per Message				L176 / L31	0.000001		
178								
179	MJ04A26 Monthly BBI Support Labor Hours			JG58	Input Sheet L33	2	2	2
180	Annual MJ04A26 BBI Support Labor Hours				L179 x L24	24	24	24
181	Sum of BBI Support Labor Hours				Sum L180	72		
182	BBI Support Per Message				L181 / L44	0.000000008		
183								
184	MN35 Monthly BBI Support Labor Hours			JG58	Input Sheet L43	6	6	6
185	Annual MN35 BBI Support Labor Hours				L184 x L24	72	72	72
186	Sum of BBI Support Labor Hours				Sum L185	216		

	A	B	C	D	E	F	G	H
7	Description	FRC	SubFRC	JG/WS	Source	2002	2003	2004
187	BBI Support Per Message				L186 / L53	0.0000000		
188								
189	QA01 Monthly BBI Support Labor Hours			JG58	Input Sheet L52	320	320	320
190	Annual QA01 BBI Support Labor Hours				L189 x L24	3,840	3,840	3,840
191	Sum of BBI Support Labor Hours				Sum L190	11,520		
192	BBI Support Per Message				L191 / L65	0.00000003		
193								
194	EODUF BBI Monthly Support Labor Hours (6/99 - 2004)			JG58	Input Sheet L64	10	10	10
195	Annual EODUF BBI Support Labor Hours				L194 x L24	120	120	120
196	Sum of BBI Support Labor Hours				Sum L195	360		
197	EODUF Support Per Message				L196 / L15	0.00064441		
198								
199	BBI Product and Job Labor Per Message				L177+L182+L187+L192+L197	0.000645		
200								
201	EODUF BBI Non-recurring Developmental Labor Hours			JG58	Input Sheet L62	100		
202	Non-recurring Developmental Labor Per Message				L201 / L15	0.000179		
203								
204	BBI Labor Per Message			JG58	L199 + L202	0.000824		
205								
206	QA01 Monthly BBI Support Labor Hours			JG57	Input Sheet L53	160	160	160
207	Annual QA01 BBI Support Labor Hours				L206 x L24	1,920	1,920	1,920
208	Sum of BBI Support Labor Hours				Sum L207	5,760		
209	BBI Labor Per Message			JG57	L208 / L65	0.00000001		
210								
211	MD03A Monthly BBI Support Labor Hours			WS16	Input Sheet L25	0	0	0
212	Annual MD03A BBI Support Labor Hours				L211 x L24	0	0	0
213	Sum of BBI Support Labor Hours				Sum L212	0		
214	BBI Labor Per Message				L213 / L31	0.0000000		
215								
216	MJ04A26 Monthly BBI Support Labor Hours			WS16	Input Sheet L34	1	1	1
217	Annual MJ04A26 BBI Support Labor Hours				L216 x L24	12	12	12
218	Sum of BBI Support Labor Hours				Sum L217	36		
219	BBI Support Per Message				L218 / L44	0.000000004		
220								
221	QA01 Monthly BBI Support Labor Hours			WS16	Input Sheet L54	1,818	1,818	1,818
222	Annual QA01 BBI Support Labor Hours				L221 x L24	21,816	21,816	21,816
223	Sum of BBI Support Labor Hours				Sum L222	65,448		

	A	B	C	D	E	F	G	H
7	Description	FRC	SubFRC	JG/WS	Source	2002	2003	2004
224	BBI Support Per Message				L223 / L65	0.0000002		
225								
226	EODUF BBI Monthly Support Labor Hours Per CLEC OCN			WS16	Input Sheet L65	2.04	2.04	2.04
227	Cumulative Annual CLEC OCNs				WP1 L51	88	96	106
228	Annual EODUF Support Labor Hours				L226 x L227	179.52	195.84	216.24
229	Sum of BBI Support Labor Hours				Sum L228	591.6		
230	BBI Support Per Message				L229 / L15	0.00105899		
231								
232	BBI Labor Per Message			WS16	L214+L219+L224+L230	0.0010591		
233								
234	Labor Volume Sensitive							
235	MJ04A26 BBI Support Message Volume Sensitive Labor Hours			WS16	Input Sheet L40	20		
236	BBI Message Volume Labor Per Message			WS16	L235 / L105	0.00000008		
237								
238	CALCULATOR INPUTS							
239	Investment Volume Insensitive							
240	Computer RTU Per Message	460C	00		L16	\$0.529657		
241								
242	Investment Volume Sensitive							
243								
244	Additives Volume Insensitive							
245	IT Development & Contractor Labor Per Message				L94	\$0.006764		
246								
247	Additives Volume Sensitive							
248	Computer Resource Cost Per Msge				L159	\$0.000685		
249								
250	Labor Volume Insensitive							
251	BBI Labor Per Message			JG59	L171	0.000036		
252	BBI Labor Per Message			JG58	L204	0.000824		
253	BBI Labor Per Message			JG57	L209	0.00000001		
254	BBI Labor Per Message			WS16	L232	0.0010591		
255								
256	Labor Volume Sensitive							
257	BBI Message Volume Labor Per Message			WS16	L236	0.00000008		

REVISED

	A	B	C	D	E	F	G	H	I	J	K
1	Florida										
2	Index Sheet										
3	Study Period: 1/2002 -12/ 2004										
4											
5											
6											
7											
8											
9			<u>Sheet Name:</u>	<u>Description:</u>							
10			Index	Optional Daily Usage File (ODUF)							
11			Investments	CALCULATOR INPUT FORM - MATERIAL/INVESTMENT DATA							
12			Additives_Recurring	CALCULATOR INPUT FORM - RECURRING EXPENSES DATA							
13			Additives_Nonrecurring	CALCULATOR INPUT FORM - NONRECURRING EXPENSES DATA							
14			Recurring Labor	CALCULATOR INPUT FORM - RECURRING LABOR EXPENSES DATA							
15			Nonrecurring Labor	CALCULATOR INPUT FORM - NONRECURRING LABOR TIMES							
16			INPUT	INPUT SHEET							
17			WP1	Demand							
18			WP2	Message Processing, Per Message							
19			WP3	Message Processing, Per Magnetic Tape Provisioned							
20											
21											
22											
23											
24											
25											

REVISED

	A	B	C	D	E	F	G	H	I	J
1	CALCULATOR INPUT FOR M - MATERIAL/INVESTMENT DATA									
2										
3	Instructions:									
4	1. Use this worksheet to record material and/or investments to be input into the									
5	Calculator calculations.									
6	2. All amounts shown are per unit (e.g., per call, per loop, per MOU).									
7	3. Input data, by Cost Element, leaving no blank lines. On next row									
8	after last line of data, type END in Cost Element Column.									
9	4. All data on this form should be cell-referenced to study workpapers.									
10	5. Do NOT change columns, headings, sheet name.									
11										
12					Volume	Volume				
13		Cost		Sub	Sensitive	Insensitive				
14	<u>State</u>	<u>Element #</u>	<u>FRC</u>	<u>FRC</u>	<u>\$ Amount</u>	<u>\$ Amount</u>				
15	FL	M.2.2	460C	00		0.000563685				
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										

REVISED

	A	B	C	D	E	F	G	H
1		CALCULATOR INPUT FORM - RECURRING EXPENSES DATA						
2								
3		Instructions:						
4		1. Use this worksheet to record recurring non-labor expenses to be input into the						
5		Calculator calculations.						
6		2. All amounts shown are per unit (e.g., per call, per loop, per MOU).						
7		3. Input data, by Cost Element, leaving no blank lines. On next row						
8		after last line of data, type END in Cost Element Column.						
9		4. All data on this form should be cell-referenced to study workpapers.						
10		5. Do NOT change columns, headings, sheet name.						
11								
12								
13								
14								
15								
16		Cost	Recurring		Recurring	Recurring		
17	State	Element #	Expense Description		Volume	Volume		
18	FL	M.2.2	IT Development, Contractor and Test Tape Cost Per Message		Sensitive	Insensitive		
19	FL	M.2.2	Computer Resource Cost Per Message		\$ Amount	\$ Amount		
20	FL	M.2.3	Cost Per Tape					
21								
22								
23								
24								
25								
26								
27								
28								
29			Maximum 10 entries per Cost Element #					
30								

REVISED

	A	B	C	D	E	F	G	H
1	CALCULATOR INPUT FORM - NONRECURRING EXPENSES DATA							
2								
3	Instructions:							
4	1. Use this worksheet to record nonrecurring non-labor expenses to be input into the Calculator calculations.							
5	2. All amounts shown are per unit (e.g., per call, per loop, per MOU).							
6	3. Input data, by Cost Element, leaving no blank lines. On next row							
7	after last line of data, type END in Cost Element Column.							
8	4. All data on this form should be cell-referenced to study workpapers.							
9	5. Do NOT change columns, headings, sheet name.							
10	6. Use column D when cost element has a single nonrecurring cost; use columns E & F for elements with a first							
11	and additional nonrecurring cost; use columns G & H for elements with an initial and subsequent nonrecurring cost.							
12								
13								
14			Nonrecurring		Nonrecurring	Nonrecurring	Nonrecurring	Nonrecurring
15		Cost	Expense Description	Nonrecurring	First	Additional	Initial	Subsequent
16	State	Element #	(Limited to 25 characters)	\$ Amount	\$ Amount	\$ Amount	\$ Amount	\$ Amount
17	FL							
18								
19								
20								
21								
22								
23								
24								
25								
26								
27								
28			Maximum 10 entries per Cost Element #					
29								
30								

	A	B	C	D	E	F	G	H
1	CALCULATOR INPUT FORM - RECURRING LABOR EXPENSES DATA							
2								
3	Instructions:							
4	1. Use this worksheet to record recurring expensed labor times to be input into the							
5	Calculator calculations.							
6	2. All amounts shown are per unit (e.g., per call, per loop, per MOU).							
7	3. Input data, by Cost Element, leaving no blank lines. On next row							
8	after last line of data, type END in Cost Element Column.							
9	4. All data on this form should be cell-referenced to study workpapers.							
10	5. Do NOT change columns, headings, sheet name.							
11								
12								
13								
14		Cost	Labor Expense Description	JFC/	Work Time (Hours)			
15	State	Element #	(Limited to 25 characters)	Payband	Volume Sensitive	Volume Insensitive		
16	FL	M.2.2	BB1 Labor Per Message	JG59		0.00000004		
17	FL	M.2.2	BB1 Labor Per Message	JG58		0.00000390		
18	FL	M.2.2	BB1 Labor Per Message	JG57		0.00000001		
19	FL	M.2.2	BB1 Labor Per Message	WS16		0.00001103		
20								
21								
22								
23								
24								
25								
26								
27								
28								
29								
30								
31								
32								
33								
34								
35								
36								
37			Maximum 20 entries per Cost Element #					
38								

REVISED

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
1	CALCULATOR INPUT FORM - NONRECURRING LABOR TIMES														
2															
3	Instructions:														
4	1. Use this worksheet to record nonrecurring labor times to be input into the Calculator calculations.														
5	2. All amounts shown are per unit (e.g., per call, per loop, per MOU).														
6	3. Input data, by Cost Element, leaving no blank lines. On next row														
7	after last line of data, type END in Cost Element Column.														
8	4. All data on this form should be cell-referenced to study workpapers.														
9	5. Do NOT change columns, headings, sheet name.														
10	6. Use columns F & G when cost element has a single nonrecurring cost; use columns H, I, J, & K for elements with a first														
11	and additional nonrecurring cost; use columns L, M, N & O for elements with an initial and subsequent nonrecurring cost.														
12	7. Input Cost Element Life (in months) on first row of data for each cost element. It is not necessary to repeat on each line.														
13															
14															
15	Study Mid-Point Date (Mos.)			to 1/01											
16															
17															
18															
19															
20															
21															
22															
23															
24															
25															
26															
27															
28															
29															
30															
31															
32															
33															
34															
35															
36															
37															
38															
39															
40															
41															
42															
43															
44															
45															
46	Maximum of 25 entries per Cost Element #														

REVISIONS

	A	B	C	D	E	F	G	H	I	J
1	Florida									
2	INPUT SHEET									
3	Study Period: 1/2002 -12/ 2004									
4										
5										
6	Item/Description									
7	Description		FRC	SubFRC	JG/WS	Source	2001	2002	2003	2004
8										
9	Element Number:							M.2.2		
10	Job Stream Impacted:									
11	Stream 1									
12	MD03A					BBI				
13	MN35					BBI				
14	QA01					BBI				
15										
16	Stream 2									
17	QD10					BBI				
18										
19	Stream 3									
20	MC01A01					BBI				
21	MC01A04					BBI				
22	MD01A01					BBI				
23	ME01A01					BBI				
24	MF02A01					BBI				
25	MF02A30					BBI				
26										
27	Stream 4									
28	QA02					BBI				
29										
30										
31	Percentage of Messages Processed by Stream 1					BBI		100%	100%	100%
32	4/01 ODUF Total Message Received Processed					BBI		134,853,631		
33	4/01 ODUF Messages Processed by Job Stream 2					BBI		74,934,625		
34	4/01 ODUF Messages Processed by Job Stream 3					BBI		6,545,682		
35	4/01 ODUF Messages Processed by Job Stream 4					BBI		53,373,324		
36	Months of DASD Storage					BTG		3		
37	ODUF Retention Cycles					BTG		90		
38	Cycles Per Month					BTG		20		
39										

	A	B	C	D	E	F	G	H	I	J
7		Description	FRC	SubFRC	JG/WS	Source	2001	2002	2003	2004
40										
41		Job Utilization Statistics and Support								
42		MC01A01 Monthly Contractor Steady State Labor Hours (stream 3)				BTG		0	0	0
43		MC01A01 Monthly BBI Support Labor Percent of FTE (stream 3)			JG58	BBI		40%	40%	40%
44		MC01A01 Monthly BBI Support Labor FTEs (stream 3)			WS16	BBI		3	3	3
45		MC01A01 Monthly BBI Percentage of Support FTEs Supplied (stream 3)			WS16	BBI		4%	4%	4%
46		MC01A01 Standard CPU Hours (stream 3)				EDS		0.1321		
47		MC01A01 DASD Gigabytes (stream 3)				EDS		85.9558		
48		MC01A01 Tape Gigabytes (stream 3)				EDS		1,068.575		
49		MC01A01 Print Feet - Non-bill Simplex Printer (stream 3)				EDS		0		
50		MC01A01 4/01 Total Job Messages Processed (stream 3)				BBI		704,654,138		
51										
52		MC01A04 Monthly Contractor Steady State Labor Hours (stream 3)				BTG		7.5	7.5	7.5
53		MC01A04 Monthly BBI Support Labor Percent of FTE (stream 3)			JG58	BBI		40%	40%	40%
54		MC01A04 Monthly BBI Support Labor FTEs (stream 3)			WS16	BBI		3	3	3
55		MC01A04 Monthly BBI Percentage of Support FTEs Supplied (stream 3)			WS16	BBI		4%	4%	4%
56		MC01A04 Standard CPU Hours (stream 3)				EDS		103.8252		
57		MC01A04 DASD Gigabytes (stream 3)				EDS		60.7517		
58		MC01A04 Tape Gigabytes (stream 3)				EDS		1,342.9733		
59		MC01A04 Print Feet - Non-bill Simplex Printer (stream 3)				EDS		0		
60		MC01A04 4/01 Total Job Messages Processed (stream 3)				BBI		702,174,298		
61										
62		MD01A01 Monthly Contractor Steady State Labor Hours (stream 3)				BTG		0	0	0
63		MD01A01 Monthly BBI Support Labor Percent of FTE (stream 3)			JG58	BBI		5%	5%	5%
64		MD01A01 Monthly BBI Support Labor Percent of FTE (stream 3)			WS16	BBI		25%	25%	25%
65		MD01A01 Standard CPU Hours (stream 3)				EDS		25.8975		
66		MD01A01 DASD Gigabytes (stream 3)				EDS		32.6483		
67		MD01A01 Tape Gigabytes (stream 3)				EDS		329.6215		
68		MD01A01 Print Feet - Non-bill Simplex Printer (stream 3)				EDS		2,049		
69		MD01A01 4/01 Total Job Messages Processed (stream 3)				BBI		231,521,410		
70										
71		MD03A Monthly Contractor Steady State Labor Hours (stream 1)				BTG		30	30	30
72		MD03A Monthly BBI Support Labor Hours (stream 1)			JG58	BBI		120	120	120
73		MD03A Monthly BBI Support Labor Hours (stream 1)			WS16	BBI		0	0	0
74		MD03A Standard CPU Hours (stream 1)				EDS		142.9303		
75		MD03A DASD Gigabytes (stream 1)				EDS		147.2146		
76		MD03A Tape Gigabytes (stream 1)				EDS		2,891.9910		
77		MD03A Print Feet - Non-bill Simplex Printer (stream 1)				EDS		832		

A	B	C	D	E	F	G	H	I	J
	Description	FRC	SubFRC	JG/WS	Source	2001	2002	2003	2004
7									
78	MD03A 4/01 Total Job Messages Processed (stream 1)				BBI		134,855,899		
79									
80	ME01A01 Monthly Contractor Steady State Labor Hours (stream 3)				BTG		2	2	2
81	ME01A01 Monthly BBI Support Labor Percent of FTE (stream 3)			JG58	BBI		35%	35%	35%
82	ME01A01 Monthly BBI Support Labor FTEs (stream 3)			WS16	BBI		3	3	3
83	ME01A01 Monthly BBI Percentage of Support FTEs Supplied (stream 3)			WS16	BBI		4%	4%	4%
84	ME01A01 Standard CPU Hours (stream 3)				EDS		28.1455		
85	ME01A01 DASD Gigabytes (stream 3)				EDS		7.4483		
86	ME01A01 Tape Gigabytes (stream 3)				EDS		19.9156		
87	ME01A01 Print Feet - Non-bill Simplex Printer (stream 3)				EDS		126		
88	ME01A01 4/01 Total Job Messages Processed (stream 3)				BBI		354,527,768		
89									
90	MF02A01 Monthly Contractor Steady State Labor Hours (stream 3)				BTG		2	2	2
91	MF02A01 Monthly BBI Support Labor Hours (stream 3)			JG58	BBI		3.2	3.2	3.2
92	MF02A01 Monthly BBI Support Labor Hours (stream 3)			WS16	BBI		18	18	18
93	MF02A01 Standard CPU Hours (stream 3)				EDS		219.9843		
94	MF02A01 DASD Gigabytes (stream 3)				EDS		6.2785		
95	MF02A01 Tape Gigabytes (stream 3)				EDS		257.4740		
96	MF02A01 Print Feet - Non-bill Simplex Printer (stream 3)				EDS		0		
97	MF02A01 4/01 Total Job Messages Processed (stream 3)				BBI		354,527,768		
98									
99	MF02A30 Monthly Contractor Steady State Labor Hours (stream 3)				BTG		2	2	2
100	MF02A30 Monthly BBI Support Labor Percent of FTE (stream 3)			JG58	BBI		2%	2%	2%
101	MF02A30 Monthly BBI Support Labor Hours (stream 3)			WS16	BBI		18	18	18
102	MF02A30 Standard CPU Hours (stream 3)				EDS		0.2758		
103	MF02A30 DASD Gigabytes (stream 3)				EDS		0.0328		
104	MF02A30 Tape Gigabytes (stream 3)				EDS		4.1163		
105	MF02A30 Print Feet - Non-bill Simplex Printer (stream 3)				EDS		0		
106	MF02A30 4/01 Total Job Messages Processed (stream 3)				BBI		6,545,682		
107									
108	MN35 Monthly Contractor Steady State Labor Hours (stream 1)			JG58	BTG		12	12	12
109	MN35 Monthly BBI Support Labor Hours (stream 1)				BBI		6	6	6
110	MN35 Standard CPU Hours (stream 1)				EDS		87.2821		
111	MN35 DASD Gigabytes (stream 1)				EDS		10.9628		
112	MN35 Tape Gigabytes (stream 1)				EDS		448.9442		
113	MN35 Print Feet - Non-bill Simplex Printer (stream 1)				EDS		106		
114	MN35 04/01 Total Job Messages Processed (stream 1)				BBI		210,914,765		
115									

	A	B	C	D	E	F	G	H	I	J
7		Description	FRC	SubFRC	JG/WS	Source	2001	2002	2003	2004
116		QA01 Monthly Contractor Steady State Labor Hours (stream 1)				BTG		300	300	300
117		QA01 Monthly BBI Support Labor Hours (stream 1)			JG59	BBI		480	480	480
118		QA01 Monthly BBI Support Labor Hours (stream 1)			JG58	BBI		320	320	320
119		QA01 Monthly BBI Support Labor Hours (stream 1)			JG57	BBI		160	160	160
120		QA01 Monthly BBI Support Labor Hours (stream 1)			WS16	BBI		1,818	1,818	1,818
121		QA01 Standard CPU Hours (stream 1)				EDS		7,115.0128		
122		QA01 DASD Gigabytes (stream 1)				EDS		288.0442		
123		QA01 Tape Gigabytes (stream 1)				EDS		56,102.6952		
124		QA01 Print Feet - Non-bill Simplex Printer (stream 1)				EDS		928		
125		QA01 4/01 Total Job Messages Processed (stream 1)				BBI		11,412,893,081		
126										
127		QA02 Monthly Contractor Steady State Labor Hours (stream 4)				BTG		225	225	225
128		QA02 Monthly BBI Support Labor FTE (stream 4)			JG58	BBI		1	1	1
129		QA02 Monthly BBI Support Labor FTEs (stream 4)			WS16	BBI		12	12	12
130		QA02 Monthly BBI Percent of Support FTEs Supplied (stream 4)			WS16	BBI		40%	40%	40%
131		QA02 Monthly BBI Support Labor FTEs (stream 4)			WS16	BBI		3	3	3
132		QA02 Monthly BBI Percent of Support FTEs Supplied (stream 4)			WS16	BBI		4%	4%	4%
133		QA02 Standard CPU Hours (stream 4)				EDS		4,268.2648		
134		QA02 DASD Gigabytes (stream 4)				EDS		1,258.9153		
135		QA02 Tape Gigabytes (stream 4)				EDS		60,500.0762		
136		QA02 Print Feet - Non-bill Simplex Printer (stream 4)				EDS		101		
137		QA02 4/01 Total Job Messages Processed (stream 4)				BBI		1,899,894,207		
138										
139		QD10 Monthly Contractor Steady State Labor Hours (stream 2)				BTG		35	35	35
140		QD10 Monthly BBI Support Labor Hours (stream 2)			JG58	BBI		160	160	160
141		QD10 Monthly BBI Support Labor Hours (stream 2)			WS16	BBI		318	318	318
142		QD10 Standard CPU Hours (stream 2)				EDS		685.2373		
143		QD10 DASD Gigabytes (stream 2)				EDS		1,944.3010		
144		QD10 Tape Gigabytes (stream 2)				EDS		7,048.5708		
145		QD10 Print Feet - Non-bill Simplex Printer (stream 2)				EDS		0		
146		QD10 4/01 Total Job Messages Processed (stream 2)				BBI		151,328,303		
147										
148		ODUF Directly Assigned	460C	00		BTG		7,265.4	200.0	200.0
149		ODUF IT Non-recurring Product Development Labor Hours Planned						15	15	15
150		ODUF BBI Product Development Per New CLECs/OCN			WS16	BBI		360		
151		ODUF BBI Non-recurring Developmental Labor Hours			JG58	BBI		20	20	20
152		ODUF BBI Non-recurring Labor Hours Per New CLEC/OCN			JG58	BBI		2.04	2.04	2.04
153		ODUF BBI Support Message Volume Sensitive Labor Hours Per Month Per CLEC OCN			WS16	BBI				

	A	B	C	D	E	F	G	H	I	J
7		Description	FRC	SubFRC	JG/WS	Source	2001	2002	2003	2004
154		ODUF BBI Monthly Support Labor Hours			JG58	BBI		120	120	120
155										
156		Standard CPU Hours Per IT Developmental Hour				BTG		0.01667	0.01667	0.01667
157		Monthly DASD Gigabyte Per Developmental Hour				BTG		0.0068	0.0068	0.0068
158		Tape Gigabyte Per Developmental Hour				BTG		0.0068	0.0068	0.0068
159		Non-bill Print Feet Per Developmental Hour				BTG		21	21	21
160										
161		Test Tape Per New OCN Receiving Tape				BBI		1	1	1
162										
163		EDS Charge Per Standard CPU Hour				BTG		\$163.00	\$156.00	\$110.00
164		EDS Monthly Charge Per DASD Gigabyte				BTG		\$31.00	\$27.00	\$21.00
165		EDS Monthly Charge Per Tape Gigabyte				BTG		\$2.00	\$2.00	\$2.00
166		Incremental Cost Print Foot - Non-bill Simplex Printer				BTG		\$0.1000	\$0.1000	\$0.1000
167		Contractor Hourly Labor Rate				BTG		\$132.29	\$142.72	\$153.66
168										
169										
170		Management Labor Hours Per Week				FCM		40	40	40
171		Non-Management Labor Hours Per Week				FCM		37.5	37.5	37.5
172		Average Weeks Per Month				FCM		4	4	4
173		Months Per Year				FCM		12	12	12
174		Average Production Weeks Per Year				FCM		48.2	48.2	48.2
175										
176		2001 Demand								
177	Jan	CLECs/OCNs Purchasing ODUF				BBI	277			
178	Feb	CLECs/OCNs Purchasing ODUF				BBI	287			
179	Mar	CLECs/OCNs Purchasing ODUF				BBI	289			
180	Apr	CLECs/OCNs Purchasing ODUF				BBI	292			
181	May	CLECs/OCNs Purchasing ODUF				BBI				
182	Jun	CLECs/OCNs Purchasing ODUF				BBI				
183	Jul	CLECs/OCNs Purchasing ODUF				BBI				
184	Aug	CLECs/OCNs Purchasing ODUF				BBI				
185	Sep	CLECs/OCNs Purchasing ODUF				BBI				
186	Oct	CLECs/OCNs Purchasing ODUF				BBI				
187	Nov	CLECs/OCNs Purchasing ODUF				BBI				
188	Dec	CLECs/OCNs Purchasing ODUF				BBI				
189		Monthly Incremental CLECs/OCNs Purchasing ODUF				BBI	12	12	12	12
190										
191	Jan	Messages on ODUF and EODUF				BBI	83,890,659			

	A	B	C	D	E	F	G
1	Florida						
2	Demand						
3	Study Period: 1/2002 -12/ 2004						
4							
5							
6							
7		Item/Description	Source	2001	2002	2003	2004
8	May, 2001 demand forward is based on previous months demand plus line 22						
9	Jan	CLECs/OCNs Purchasing ODUF	Input Sheet L177	277	400	544	688
10	Feb	CLECs/OCNs Purchasing ODUF	Input Sheet L178	287	412	556	700
11	Mar	CLECs/OCNs Purchasing ODUF	Input Sheet L179	289	424	568	712
12	Apr	CLECs/OCNs Purchasing ODUF	Input Sheet L180	292	436	580	724
13	May	CLECs/OCNs Purchasing ODUF	Prev Mth + L21	304	448	592	736
14	Jun	CLECs/OCNs Purchasing ODUF	Prev Mth + L21	316	460	604	748
15	Jul	CLECs/OCNs Purchasing ODUF	Prev Mth + L21	328	472	616	760
16	Aug	CLECs/OCNs Purchasing ODUF	Prev Mth + L21	340	484	628	772
17	Sep	CLECs/OCNs Purchasing ODUF	Prev Mth + L21	352	496	640	784
18	Oct	CLECs/OCNs Purchasing ODUF	Prev Mth + L21	364	508	652	796
19	Nov	CLECs/OCNs Purchasing ODUF	Prev Mth + L21	376	520	664	808
20	Dec	CLECs/OCNs Purchasing ODUF	Prev Mth + L21	388	532	676	820
21	Monthly Incremental CLECs/OCNs Purchasing ODUF		Input Sheet L189	12	12	12	12
22	Inward Movement of CLEC OCNs		Curr EOY- Prev EOY		144	144	144
23	Cumulative Annual CLECs		Sum L9...L20		5,592	7,320	9,048
24							
25	May, 2001 demand forward is based on previous months demand plus line 38						
26	Jan	Messages on ODUF and EODUF	Input Sheet L191	83,890,659	128,934,904	140,934,904	152,934,904
27	Feb	Messages on ODUF and EODUF	Input Sheet L192	83,661,035	129,934,904	141,934,904	153,934,904
28	Mar	Messages on ODUF and EODUF	Input Sheet L193	94,829,567	130,934,904	142,934,904	154,934,904
29	Apr	Messages on ODUF and EODUF	Input Sheet L194	95,934,904	131,934,904	143,934,904	155,934,904
30	May	Messages on ODUF and EODUF	Prev Mth + L38	99,934,904	132,934,904	144,934,904	156,934,904
31	Jun	Messages on ODUF and EODUF	Prev Mth + L38	103,934,904	133,934,904	145,934,904	157,934,904
32	Jul	Messages on ODUF and EODUF	Prev Mth + L38	107,934,904	134,934,904	146,934,904	158,934,904
33	Aug	Messages on ODUF and EODUF	Prev Mth + L38	111,934,904	135,934,904	147,934,904	159,934,904

	A	B	C	D	E	F	G
7		Item/Description	Source	2001	2002	2003	2004
34	Sep	Messages on ODUF and EODUF	Prev Mth + L38	115,934,904	136,934,904	148,934,904	160,934,904
35	Oct	Messages on ODUF and EODUF	Prev Mth + L38	119,934,904	137,934,904	149,934,904	161,934,904
36	Nov	Messages on ODUF and EODUF	Prev Mth + L38	123,934,904	138,934,904	150,934,904	162,934,904
37	Dec	Messages on ODUF and EODUF	Prev Mth + L38	127,934,904	139,934,904	151,934,904	163,934,904
38		Monthly Incremental Messages ODUF and EODUF	Input Sheet L203	4,000,000	1,000,000	1,000,000	1,000,000
39		Total Annual ODUF and EODUF Messages	Sum L26...L37		1,613,218,848	1,757,218,848	1,901,218,848
40		Total EODUF Annual Messages	Input Sheet L210		114,216	186,216	258,216
41		Total Annual ODUF Messages	L39 - L40		1,613,104,632	1,757,032,632	1,900,960,632
42							
43		Total ODUF Annual Messages	L41		1,613,104,632	1,757,032,632	1,900,960,632
44		Total ADUF Annual Messages	Input Sheet L205		1,378,711,788	1,522,711,788	1,666,711,788
45		Total EODUF Annual Messages	L40		114,216	186,216	258,216
46							
47		Total EODUF, ADUF and ODUF Messages For Selected Jobs	L43 + L44 + L45		2,991,930,636	3,279,930,636	3,567,930,636
48							
49		4/01 ODUF Messages Processed by QD10 (Stream 2)	Input Sheet L212		74,934,625		
50		Total 4/01 ODUF Messages Processed	Input Sheet L213		134,853,631		
51		Percentage of ODUF Messages Processed by QD10	L49 / L50		55.57%	55.57%	55.57%
52		ODUF Messages Processed by QD10	L43 x L51		896,359,926	976,336,940	1,056,313,953
53		Total ODUF and ADUF Messages (QD10)	L52 + L44		2,275,071,714	2,499,048,728	2,723,025,741
54							
55		Total ODUF and EODUF Messages (MD03A)	L43 + L45		1,613,218,848	1,757,218,848	1,901,218,848
56							
57		ODUF OCNs on Cartridge Tape 4/01	Input Sheet L225		37		
58		ODUF OCNs on Round Reel 6250 Tape 4/01	Input Sheet L226		36		
59		Total ODUF OCNs on Tape 4/01	L57 + L58		73		
60		April, 2001 CLECs/OCNs Purchasing ODUF	L12		292		
61		Percentage of ODUF OCNs on Tape	L59 / L60		25.00%	25.00%	25.00%
62		Percentage of Tapes - Cartridge Tape	L57 / L59		50.68%	50.68%	50.68%
63		Percentage of Tapes - Round Reel	L58 / L59		49.32%	49.32%	49.32%
64							
65							

	A	B	C	D	E	F	G
7		Item/Description	Source	2001	2002	2003	2004
66							
67							
68							
69							
70		4/01 Messages on ODUF	Input Sheet L207		134,855,899		
71		4/01 Msgs on EODUF to Exclude From ODUF Volume	Input Sheet L208		2,268		
72		4/01 ODUF Messages	L70 - L71		134,853,631		
73		4/01 ADUF Messages Processed	Input Sheet L214		76,058,866		
74		4/01 EODUF Messages Processed	Input Sheet L215		2,268		
75		4/01 Total DUF Messages Processed	L72 + L73 + L74		210,914,765		
76							
77		4/01 ODUF and EODUF Messages Processed	L72 + L74		134,855,899		

	A	B	C	D	E	F	G	H
1	Florida							
2	Message Processing, Per Message							
3	Study Period: 1/2002 -12/ 2004							
4								
5	Element #: M.2.2							
6	Item/Description							
7	Description	FRC	SubFRC	JG/WS	Source	2002	2003	2004
8								
9	Investment Volume Insensitive							
10								
11	ODUF IT Non-recurring Product Development Labor Hours Planned	460C	00		Input Sheet L149	7,265	200	200
12	Contractor Hourly Labor Rate				Input Sheet L167	\$132.29	\$142.72	\$153.66
13	Non-recurring Developmental Labor Cost				L11 x L12	\$961,139.77	\$28,544.00	\$30,732.00
14	Current Year Investment				L13	\$961,139.77	\$961,139.77	\$961,139.77
15	Current Year Investment				L13		\$28,544.00	\$28,544.00
16	Current Year Investment				L13			\$30,732.00
17	Total Labor Investment				Sum L14..L16	\$961,139.77	\$989,683.77	\$1,020,415.77
18	Sum of Contractor Software Development Cost				Sum L17	\$2,971,239.30		
19	Total ODUF Annual Messages				WP1 L43	1,613,104,632	1,757,032,632	1,900,960,632
20	Sum of ODUF Messages (2002 - 2004)				Sum L19	5,271,097,896		
21	Computer RTU Per Message	460C	00		L18 / L20	\$0.000564		
22								
23								
24								
25								
26	Investment Volume Sensitive							
27								
28								
29								
30	Additives Volume Insensitive							
31	Percentage of Messages Processed by Stream 1				Input Sheet L31	100%	100%	100%
32	4/01 ODUF Messages Processed by Job Stream 2				Input Sheet L33	74,934,625		
33	Percentage of Messages Processed by Stream 2				L32 / L38	56%	56%	56%
34	4/01 ODUF Messages Processed by Job Stream 3				Input Sheet L34	6,545,682		
35	Percentage of Messages Processed by Stream 3				L34 / L38	5%	5%	5%
36	4/01 ODUF Messages Processed by Job Stream 4				Input Sheet L35	53,373,324		
37	Percentage of Messages Processed by Stream 4				L36 / L38	40%	40%	40%
38	4/01 ODUF Total Message Received Processed				Input Sheet L32	134,853,631		
39								
40	MC01A01 Monthly Contractor Steady State Labor Hours (stream 3)				Input Sheet L42	0	0	0
41	Months Per Year				Input Sheet L173	12	12	12
42	Annual Contractor Labor Hours				L40 x L41	0	0	0
43	Annual Contractor Labor Cost				L42 x L12	\$0.00	\$0.00	\$0.00
44	Total Contractor Labor Cost				Sum L43	\$0.00		

	A	B	C	D	E	F	G	H
7	Description	FRC	SubFRC	JG/WS	Source	2002	2003	2004
45	MC01A01 4/01 Total Job Messages Processed (stream 3)				Input Sheet L50	704,654,138		
46	4/01 ODUF Messages				WP1 L72	134,853,631		
47	4/01 ODUF Messages Processed by Stream 3				L46 x L35	6,545,682		
48	MC01A01 4/01 Total Job Messages Processed Excluding ODUF				L45 - L47	698,108,456		
49	Annual Messages Processed - MC01A01				L48 x L41	8,377,301,472	8,377,301,472	8,377,301,472
50	ODUF Messages Processed by Stream 3				L19 x L35	78,298,744	85,284,888	92,271,033
51	Total Messages MC01A01				L49 + L50	8,455,600,216	8,462,586,360	8,469,572,505
52	Sum of Messages Processed				Sum L51	25,387,759,081		
53	Contractor Labor Cost Per Message				L44 / L52	\$0.000000		
54	Weighted Contractor Labor Cost Per Message				L53 x L35	\$0.000000		
55								
56	MC01A04 Monthly Contractor Steady State Labor Hours (stream 3)				Input Sheet L52	7.5	7.5	7.5
57	Annual Contractor Labor Hours				L56 x L41	90	90	90
58	Annual Contractor Labor Costs				L57 x L12	\$11,906.10	\$12,844.80	\$13,829.40
59	Total Contractor Labor Cost				Sum L58	\$38,580.30		
60	MC01A04 4/01 Total Job Messages Processed (stream 3)				Input Sheet L60	702,174,298		
61	MC01A04 4/01 Total Job Messages Processed Excluding ODUF				L60 - L47	695,628,616		
62	Annual Messages Processed - MC01A04				L61 x L41	8,347,543,392	8,347,543,392	8,347,543,392
63	Total Messages - MC01A04				L62 + L50	8,425,842,136	8,432,828,280	8,439,814,425
64	Sum of Messages Processed				Sum L63	25,298,484,841		
65	Contractor Labor Cost Per Message				L59 / L64	\$0.0000015		
66	Weighted Contractor Labor Cost Per Message				L65 x L35	\$0.0000001		
67								
68	MD01A01 Monthly Contractor Steady State Labor Hours (stream 3)				Input Sheet L62	0	0	0
69	Annual Contractor Labor Hours				L68 x L41	0.00	0.00	0.00
70	Annual Contractor Labor Costs				L69 x L12	\$0.00	\$0.00	\$0.00
71	Total Contractor Labor				Sum L70	\$0.00		
72	MD01A01 4/01 Total Job Messages Processed (stream 3)				Input Sheet L69	231,521,410		
73	MD01A04 4/01 Total Job Messages Processed Excluding ODUF				L72 - L47	224,975,728		
74	Annual Messages Processed - MD01A01				L73 x L41	2,699,708,736	2,699,708,736	2,699,708,736
75	Total Messages - MD01A01				L74 + L50	2,778,007,480	2,784,993,624	2,791,979,769
76	Sum of Messages Processed				Sum L75	8,354,980,873		
77	Contractor Labor Cost Per Message				L71 / L76	\$0.000000		
78	Weighted Contractor Labor Cost Per Message				L77 x L35	\$0.000000		
79								
80	MD03A Monthly Contractor Steady State Labor Hours (stream 1)				Input Sheet L71	30	30	30
81	Annual Contractor Labor Hours				L80 x L41	360	360	360
82	Annual Contractor Labor Cost				L81 x L12	\$47,624.40	\$51,379.20	\$55,317.60
83	Total Contractor Labor				Sum L82	\$154,321.20		
84	Total ODUF and EODUF Messages (MD03A)				WP1 L55	1,613,218,848	1,757,218,848	1,901,218,848
85	Sum of Messages Processed				Sum L84	5,271,656,544		
86	Contractor Labor Cost Per Message				L83 / L85	\$0.000029		
87	Weighted Contractor Labor Cost Per Message				L86 x L31	\$0.000029		

	A	B	C	D	E	F	G	H
7	Description	FRC	SubFRC	JG/WS	Source	2002	2003	2004
88								
89	ME01A01 Monthly Contractor Steady State Labor Hours (stream 3)				Input Sheet L80	2	2	2
90	Annual Contractor Labor Hours				L89 x L41	24	24	24
91	Annual Contractor Labor Cost				L90 x L12	\$3,174.96	\$3,425.28	\$3,687.84
92	Total Contractor Labor				Sum L91	\$10,288.08		
93	ME01A01 4/01 Total Job Messages Processed (stream 3)				Input Sheet L88	354,527,768		
94	ME01A04 4/01 Total Job Messages Processed Excluding ODUF				L93 - L47	347,982,086		
95	Annual Messages Processed				L94 x L41	4,175,785,032	4,175,785,032	4,175,785,032
96	Total Messages - ME01A01				L95 + L50	4,254,083,776	4,261,069,920	4,268,056,065
97	Sum of Messages Processed				Sum L96	12,783,209,761		
98	Contractor Labor Cost Per Message				L92 / L97	\$0.000001		
99	Weighted Contractor Labor Cost Per Message				L98 x L35	\$0.0000000		
100								
101	MF02A01 Monthly Contractor Steady State Labor Hours (stream 3)				Input Sheet L90	2	2	2
102	Annual Contractor Labor Hours				L101 x L41	24	24	24
103	Annual Contractor Labor Cost				L102 x L12	\$3,174.96	\$3,425.28	\$3,687.84
104	Total Contractor Labor				Sum L103	\$10,288.08		
105	MF02A01 4/01 Total Job Messages Processed (stream 3)				Input Sheet L97	354,527,768		
106	MF02A01 4/01 Total Job Messages Processed Excluding ODUF				L105 - L47	347,982,086		
107	Annual Messages Processed				L106 x L41	4,175,785,032	4,175,785,032	4,175,785,032
108	Total Messages - MF02A01				L107 + L50	4,254,083,776	4,261,069,920	4,268,056,065
109	Sum of Messages Processed				Sum L108	12,783,209,761		
110	Contractor Labor Cost Per Message				L104 / L109	\$0.000001		
111	Weighted Contractor Labor Cost Per Message				L110 x L35	\$0.0000000		
112								
113	MF02A30 Monthly Contractor Steady State Labor Hours (stream 3)				Input Sheet L99	2	2	2
114	Annual Contractor Labor Hours				L113 x L41	24	24	24
115	Annual Contractor Labor Cost				L114 x L12	\$3,174.96	\$3,425.28	\$3,687.84
116	Total Contractor Labor				Sum L115	\$10,288.08		
117	MF02A30 4/01 Total Job Messages Processed (stream 3)				Input Sheet L106	6,545,682		
118	ODUF Messages Processed by Stream 3				L50	78,298,744	85,284,888	92,271,033
119	Sum of Messages Processed				Sum L118	255,854,665		
120	Contractor Labor Cost Per Message				L116 / L119	\$0.000040		
121	Weighted Contractor Labor Cost Per Message				L120 x L35	\$0.000002		
122								
123	MN35 Monthly Contractor Steady State Labor Hours (stream 1)				Input Sheet L108	12	12	12
124	Annual Contractor Labor Hours				L123 x L41	144	144	144
125	Annual Contractor Labor Cost				L124 x L12	\$19,049.76	\$20,551.68	\$22,127.04
126	Total Contractor Labor				Sum L125	\$61,728.48		
127	MN35 04/01 Total Job Messages Processed (stream 1)				Input Sheet L114	210,914,765		
128	Total EODUF, ADUF and ODUF Messages For Shared Jobs				WP1 L47	2,991,930,636	3,279,930,636	3,567,930,636
129	Sum of Messages Processed				Sum L128	9,839,791,908		
130	Contractor Labor Cost Per Message				L126 / L129	\$0.000006		

	A	B	C	D	E	F	G	H
	Description	FRC	SubFRC	JG/WS	Source	2002	2003	2004
131	Weighted Contractor Labor Cost Per Message				L130 x L31	\$0.000006		
132								
133	QA01 Monthly Contractor Steady State Labor Hours (stream 1)				Input Sheet L116	300	300	300
134	Annual Contractor Labor Hours				L133 x L41	3,600	3,600	3,600
135	Annual Contractor Labor Cost				L134 x L12	\$476,244.00	\$513,792.00	\$553,176.00
136	Total Contractor Labor				Sum L135	\$1,543,212.00		
137	QA01 4/01 Total Job Messages Processed (stream 1)				Input Sheet L125	11,412,893,081		
138	4/01 Total DUF Messages Processed				WP1 L75	210,914,765		
139	4/01 Messages Processed Excluding DUFs				L137 - L138	11,201,978,316		
140	Annual Messages Processed				L139 x L41	134,423,739,792	134,423,739,792	134,423,739,792
141	Total Messages - QA01				L140 + L128	137,415,670,428	137,703,670,428	137,991,670,428
142	Sum of Messages Processed				Sum L141	413,111,011,284		
143	Contractor Labor Cost Per Message				L136 / L142	\$0.000004		
144	Weighted Contractor Labor Cost Per Message				L143 x L31	\$0.000004		
145								
146	QA02 Monthly Contractor Steady State Labor Hours (stream 4)				Input Sheet L127	225	225	225
147	Annual Contractor Labor Hours				L146 x L41	2,700	2,700	2,700
148	Annual Contractor Labor Cost				L147 x L12	\$357,183.00	\$385,344.00	\$414,882.00
149	Total Contractor Labor				Sum L148	\$1,157,409.00		
150	QA02 4/01 Total Job Messages Processed (stream 4)				Input Sheet L137	1,899,894,207		
151	4/01 ODUF Messages Processed by Stream 4				L46 x L37	53,373,324		
152	QA02 4/01 Total Job Messages Processed Excluding ODUF				L150 - L151	1,846,520,883		
153	Annual Messages Processed				L152 x L41	22,158,250,596	22,158,250,596	22,158,250,596
154	ODUF Messages Processed by Stream 4				L19 x L37	638,445,962	695,410,804	752,375,646
155	Total Messages - QA02				L153 + L154	22,796,696,558	22,853,661,400	22,910,626,242
156	Sum of Messages Processed				Sum L155	68,560,984,200		
157	Contractor Labor Cost Per Message				L149 / L156	\$0.000017		
158	Weighted Contractor Labor Cost Per Message				L157 x L37	\$0.000007		
159								
160	QD10 Monthly Contractor Steady State Labor Hours (stream 2)				Input Sheet L139	35	35	35
161	Annual Contractor Labor Hours				L160 x L41	420	420	420
162	Annual Contractor Labor Cost				L161 x L12	\$55,561.80	\$59,942.40	\$64,537.20
163	Total Contractor Labor				Sum L162	\$180,041.40		
164	QD10 4/01 Total Job Messages Processed (stream 2)				Input Sheet L146	151,328,303		
165	Total ADUF Annual Messages				WP1 L44	1,378,711,788	1,522,711,788	1,666,711,788
166	ODUF Messages Processed by Stream 2				L19 x L33	896,359,926	976,336,940	1,056,313,953
167	Total Messages Processed				L165 + L166	2,275,071,714	2,499,048,728	2,723,025,741
168	Sum of Messages Processed				Sum L167	7,497,146,183		
169	Contractor Labor Cost Per Message				L163 / L168	\$0.000024		
170	Weighted Contractor Labor Cost Per Message				L169 x L33	\$0.000013		
171								
172	Total Weighted Contractor Labor Cost Per Message				L54+L66+L78+L87+L99+L111+ L121+L131+L144+L158+L170	\$0.000061		
173								

	A	B	C	D	E	F	G	H
7	Description	FRC	SubFRC	JG/WS	Source	2002	2003	2004
174								
175	Total Developmental Labor Hours				L11	7,265	200	200
176	Standard CPU Hours Per IT Developmental Hour				Input Sheet L156	0.01667	0.01667	0.01667
177	Developmental Standard CPU Hours				L175 x L176	121.1142	3.3340	3.3340
178	EDS Charge Per Standard CPU Hour				Input Sheet L163	\$163.00	\$156.00	\$110.00
179	Developmental Standard CPU Cost				L177 x L178	\$19,741.62	\$520.10	\$366.74
180								
181	Monthly DASD Gigabyte Per Developmental Hour				Input Sheet L157	0.0068	0.0068	0.0068
182	Developmental DASD Gigabytes				L181 x L175	49.40472	1.36	1.36
183	EDS Monthly Charge Per DASD Gigabyte				Input Sheet L164	\$31.00	\$27.00	\$21.00
184	Developmental DASD Gigabyte Cost				L182 x L183	\$1,531.55	\$36.72	\$28.56
185								
186	Tape Gigabyte Per Developmental Hour				Input Sheet L158	0.0068	0.0068	0.0068
187	Developmental Tape Gigabytes				L186 x L175	49.40472	1.36	1.36
188	EDS Monthly Charge Per Tape Gigabyte				Input Sheet L165	\$2.00	\$2.00	\$2.00
189	Developmental Tape Gigabyte Cost				L187 x L188	\$98.81	\$2.72	\$2.72
190								
191	Non-bill Print Feet Per Developmental Hour				Input Sheet L159	21	21	21
192	Developmental Non-bill Print Feet				L191 x L175	152,573.4	4,200.0	4,200.0
193	Incremental Cost Print Foot - Non-bill Simplex Printer				Input Sheet L166	\$0.1000	\$0.1000	\$0.1000
194	Developmental Non-bill Print Feet Cost				L192 x L193	\$15,257.34	\$420.00	\$420.00
195								
196	Total Developmental Computer Cost				L179+L184+L189+L194	\$36,629.31	\$979.54	\$818.02
197	Sum of Developmental Computer Cost				Sum L196	\$38,426.88		
198	Developmental Computer Cost Per Message				L197 / L20	\$0.000007		
199								
200	Test Tape Per New OCN Receiving Tape				Input Sheet L161	1	1	1
201	Inward Movement of CLEC OCNs				WP1 L22	144	144	144
202	Percentage of ODUF OCNs on Tape				WP1 L61	25.00%	25.00%	25.00%
203	ODUF OCNs on Tape				L201 x L202	36.0	36.0	36.0
204	Number of Test Tapes				L200 x L203	36.0	36.0	36.0
205	Percentage of Tapes - Cartridge Tape				WP1 L62	50.68%	50.68%	50.68%
206	Percentage of Tapes - Round Reel				WP1 L63	49.32%	49.32%	49.32%
207	Cartridge Test Tapes				L204 x L205	18.2	18.2	18.2
208	Round Reel Test Tapes				L204 x L206	17.8	17.8	17.8
209								
210	Megabytes Per Tape at Capacity - 6250				Input Sheet L218	270	270	270
211	Megabytes Per Gigabyte				Input Sheet L220	1,024	1,024	1,024
212	Total Tape Gigabytes Per Tape at Capacity				L210 / L211	0.263672	0.263672	0.263672
213	Tape Processing Cost Per Tape				L212 x L188	\$0.53	\$0.53	\$0.53
214	Round Reel (6250) Magtape Cost				Input Sheet L221	\$43.27	\$43.27	\$43.27
215	Federal Express Overnight Cost Per Tape - 6250				Input Sheet L224	\$9.26	\$9.26	\$9.26
216	Total Cost Per Round Reel Tape				L213+L214+L215	\$53.06	\$53.06	\$53.06

7	A	B	C	D	E	F	G	H
	Description	FRC	SubFRC	JG/WS	Source	2002	2003	2004
217	Total Round Reel Test Tape Cost				L216 x L208	\$941.95	\$941.95	\$941.95
218								
219								
220								
221								
222	Megabytes Per Tape at Capacity - Cartridge				Input Sheet L219	200	200	200
223	Total Tape Gigabytes Per Cartridge at Capacity				L222 / L211	0.195313	0.195313	0.195313
224	Tape Processing Cost Per Cartridge				L223 x L188	\$0.39	\$0.39	\$0.39
225	Cartridge Tape Cost				Input Sheet L222	\$7.18	\$7.18	\$7.18
226	Federal Express Overnight Cost Per Tape - Cartridge				Input Sheet L223	\$7.13	\$7.13	\$7.13
227	Total Cost Per Cartridge Tape				L224+L225+L226	\$14.70	\$14.70	\$14.70
228	Total Cartridge Test Tape Cost				L227 x L207	\$268.24	\$268.24	\$268.24
229								
230	Total Test Tape Cost				L217 + L228	\$1,210.19	\$1,210.19	\$1,210.19
231	Sum of Test Tape Cost				Sum L230	\$3,630.56		
232	Total ODUF Annual Messages				WP1 L43	1,613,104,632	1,757,032,632	1,900,960,632
233	Sum of ODUF Messages (2002 - 2004)				Sum L232	5,271,097,896		
234	Test Tape Cost Per Message				L231 / L233	\$0.000001		
235								
236	IT Development, Contractor and Test Tape Cost Per Message				L172+L198+L234	\$0.000069		
237								
238	Additives Volume Sensitive							
239	Months of DASD Storage				Input Sheet L36	3		
240	ODUF Retention Cycles				Input Sheet L37	90		
241	Cycles Per Month				Input Sheet L38	20		
242	ODUF Months of DASD Storage				L240 / L241	4.5		
243								
244	MC01A01 Standard CPU Hours (stream 3)				Input Sheet L46	0.1321		
245	Standard CPU Hours Per Message - MC01A01				L244 / L45	0.000000002		
246	Weighted Standard CPU Hours Per Message - MC01A01				L245 x L35	0.000000000		
247	MC01A04 Standard CPU Hours (stream 3)				Input Sheet L56	103.8252		
248	Standard CPU Hours Per Message - MC01A04				L247 / L60	0.0000001		
249	Weighted Standard CPU Hours Per Message - MC01A04				L248 x L35	0.0000000		
250	MD01A01 Standard CPU Hours (stream 3)				Input Sheet L65	25.8975		
251	Standard CPU Hours Per Message - MD01A01				L250 / L72	0.0000001		
252	Weighted Standard CPU Hours Per Message - MD01A01				L251 x L35	0.00000001		
253	MD03A Standard CPU Hours (stream 1)				Input Sheet L74	142.9303		
254	MD03A 4/01 Total Job Messages Processed (stream 1)				Input Sheet L78	134,855,899		
255	Standard CPU Hours Per Message - MD03A				L253 / L254	0.000001		
256	Weighted Standard CPU Hours Per Message - MD03A				L255 x L31	0.000001		
257	ME01A01 Standard CPU Hours (stream 3)				Input Sheet L84	28.1455		
258	Standard CPU Hours Per Message - ME01A01				L257 / L93	0.0000001		
259	Weighted Standard CPU Hours Per Message - ME01A01				L258 x L35	0.0000000		

	A	B	C	D	E	F	G	H
7	Description	FRC	SubFRC	JG/WS	Source	2002	2003	2004
260	MF02A01 Standard CPU Hours (stream 3)				Input Sheet L93	219.9843		
261	Standard CPU Hours Per Message - MF02A01				L260 / L105	0.000001		
262	Weighted Standard CPU Hours Per Message - MF02A01				L261 x L35	0.000000		
263	MF02A30 Standard CPU Hours (stream 3)				Input Sheet L102	0.2758		
264	Standard CPU Hours Per Message - MF02A30				L263 / L117	0.000000		
265	Weighted Standard CPU Hours Per Message - MF02A30				L264 x L35	0.000000		
266	MN35 Standard CPU Hours (stream 1)				Input Sheet L110	87.2821		
267	Standard CPU Hours Per Message - MN35				L266 / L127	0.000000		
268	Weighted Standard CPU Hours Per Message - MN35				L267 x L31	0.000000		
269	QA01 Standard CPU Hours (stream 1)				Input Sheet L121	7,115.0128		
270	Standard CPU Hours Per Message - QA01				L269 / L137	0.000001		
271	Weighted Standard CPU Hours Per Message - QA01				L270 x L31	0.000001		
272	QA02 Standard CPU Hours (stream 4)				Input Sheet L133	4,268.2648		
273	Standard CPU Hours Per Message - QA02				L272 / L150	0.000002		
274	Weighted Standard CPU Hours Per Message - QA02				L273 x L37	0.0000009		
275	QD10 Standard CPU Hours (stream 2)				Input Sheet L142	685.2373		
276	Standard CPU Hours Per Message - QD10				L275 / L164	0.000005		
277	Weighted Standard CPU Hours Per Message - QD10				L276 x L33	0.000003		
278	Total Weighted Standard CPU Hours Per Message				L246+L249+L252+L256+ L259+L262+L265+L268+ L271+L274+L277	0.000006	0.000006	0.000006
279								
280								
281	Standard CPU Cost Per Message				L278 x L178	\$0.000905	\$0.000866	\$0.000611
282	Average Standard CPU Cost Per Message				Average L281	\$0.000794		
283								
284	MC01A01 DASD Gigabytes (stream 3)				Input Sheet L47	85.9558		
285	Total DASD Gigabytes - MC01A01				L284 x L239	257.8674		
286	DASD Gigabytes Per Message - MC01A01				L285 / L45	0.0000003659		
287	Weighted DASD Gigabytes Per Message - MC01A01				L286 x L35	0.0000000178		
288	MC01A04 DASD Gigabytes (stream 3)				Input Sheet L57	60.7517		
289	Total DASD Gigabytes - MC01A04				L288 x L239	182.255100		
290	DASD Gigabytes Per Message - MC01A04				L289 / L60	0.00000026		
291	Weighted DASD Gigabytes Per Message - MC01A04				L290 x L35	0.00000001		
292	MD01A01 DASD Gigabytes (stream 3)				Input Sheet L66	32.6483		
293	Total DASD Gigabytes - MD01A01				L292 x L239	97.944900		
294	DASD Gigabytes Per Message - MD01A01				L293 / L72	0.00000042		
295	Weighted DASD Gigabytes Per Message - MD01A01				L294 x L35	0.00000002		
296	MD03A DASD Gigabytes (stream 1)				Input Sheet L75	147.2146		
297	Total DASD Gigabytes - MD03A				L296 x L242	662.4657		
298	DASD Gigabytes Per Message - MD03A				L297 / L254	0.000005		
299	Weighted DASD Gigabytes Per Message - MD03A				L298 x L31	0.000005		
300	ME01A01 DASD Gigabytes (stream 3)				Input Sheet L85	7.4483		
301	Total DASD Gigabytes - ME01A01				L300 x L239	22.344900		
302	DASD Gigabytes Per Message - ME01A01				L301 / L93	0.000001		

	A	B	C	D	E	F	G	H
7	Description	FRC	SubFRC	JG/WS	Source	2002	2003	2004
303	Weighted DASD Gigabytes Per Message - ME01A01				L302 x L35	0.0000000		
304	MF02A01 DASD Gigabytes (stream 3)				Input Sheet L94	6.2785		
305	Total DASD Gigabytes - MF02A01				L304 x L239	18.8355		
306	DASD Gigabytes Per Message - MF02A01				L305 / L105	0.0000001		
307	Weighted DASD Gigabytes Per Message - MF02A01				L306 x L35	0.0000000		
308	MF02A30 DASD Gigabytes (stream 3)				Input Sheet L103	0.0328		
309	Total DASD Gigabytes - MF02A30				L308 x L239	0.0984		
310	DASD Gigabytes Per Message - MF02A30				L309 / L117	0.0000002		
311	Weighted DASD Gigabytes Per Message - MF02A30				L310 x L35	0.0000000		
312	MN35 DASD Gigabytes (stream 1)				Input Sheet L111	10.9628		
313	Total DASD Gigabytes - MN35				L312 x L239	32.8884		
314	DASD Gigabytes Per Message - MN35				L313 / L127	0.0000002		
315	Weighted DASD Gigabytes Per Message - MN35				L314 x L31	0.0000002		
316	QA01 DASD Gigabytes (stream 1)				Input Sheet L122	288.0442		
317	Total DASD Gigabytes - QA01				L316 x L239	864.1326		
318	DASD Gigabytes Per Message - QA01				L317 / L137	0.0000008		
319	Weighted DASD Gigabytes Per Message - QA01				L318 x L31	0.0000008		
320	QA02 DASD Gigabytes (stream 4)				Input Sheet L134	1,258.9153		
321	Total DASD Gigabytes - QA02				L320 x L239	3,776.7459		
322	DASD Gigabytes Per Message - QA02				L321 / L150	0.0000002		
323	Weighted DASD Gigabytes Per Message - QA02				L322 x L37	0.0000008		
324	QD10 DASD Gigabytes (stream 2)				Input Sheet L143	1944.301		
325	Total DASD Gigabytes - QD10				L324 x L239	5,832.9030		
326	DASD Gigabytes Per Message - QD10				L325 / L164	0.000039		
327	Weighted DASD Gigabytes Per Message - QD10				L326 x L33	0.000021		
328	Total Weighted DASD Gigabytes Per Message				L287+L291+L295+L299+L303+ L307+L311+L315+L319+L323+L327	0.000027	0.000027	0.000027
329								
330	DASD Gigabyte Cost Per Message				L328 x L183	\$0.000850	\$0.000740	\$0.000576
331	Average DASD Gigabyte Cost Per Message				Average L330	\$0.000722		
332								
333	MC01A01 Tape Gigabytes (stream 3)				Input Sheet L48	1068.5754		
334	Tape Gigabytes Per Message - MC01A01				L333 / L45	0.00000152		
335	Weighted Tape Gigabytes Per Message - MC01A01				L334 x L35	0.0000007		
336	MC01A04 Tape Gigabytes (stream 3)				Input Sheet L58	1342.9733		
337	Tape Gigabytes Per Message - MC01A04				L336 / L60	0.000002		
338	Weighted Tape Gigabytes Per Message - MC01A04				L337 x L35	0.0000001		
339	MD01A01 Tape Gigabytes (stream 3)				Input Sheet L67	329.6215		
340	Tape Gigabytes Per Message - MD01A01				L339 / L72	0.0000014		
341	Weighted Tape Gigabytes Per Message - MD01A01				L340 x L35	0.0000001		
342	MD03A Tape Gigabytes (stream 1)				Input Sheet L76	2891.991		
343	Tape Gigabytes Per Message - MD03A				L342 / L254	0.000021		
344	Weighted Tape Gigabytes Per Message - MD03A				L343 x L31	0.000021		
345	ME01A01 Tape Gigabytes (stream 3)				Input Sheet L86	19.9156		

	A	B	C	D	E	F	G	H
7	Description	FRC	SubFRC	JG/WS	Source	2002	2003	2004
346	Tape Gigabytes Per Message - ME01A01				L345 / L93	0.000000		
347	Weighted Tape Gigabytes Per Message - ME01A01				L346 x L35	0.000000		
348	MF02A01 Tape Gigabytes (stream 3)				Input Sheet L95	257.4740		
349	Tape Gigabytes Per Message - MF02A01				L348 / L105	0.000001		
350	Weighted Tape Gigabytes Per Message - MF02A01				L349 x L35	0.000000		
351	MF02A30 Tape Gigabytes (stream 3)				Input Sheet L104	4.1163		
352	Tape Gigabytes Per Message - MF02A30				L351 / L117	0.000001		
353	Weighted Tape Gigabytes Per Message - MF02A30				L352 x L35	0.000000		
354	MN35 Tape Gigabytes (stream 1)				Input Sheet L112	448.9442		
355	Tape Gigabytes Per Message - MN35				L354 / L127	0.000002		
356	Weighted Tape Gigabytes Per Message - MN35				L355 x L31	0.000002		
357	QA01 Tape Gigabytes (stream 1)				Input Sheet L123	56,102.6952		
358	Tape Gigabytes Per Message - QA01				L357 / L137	0.000005		
359	Weighted Tape Gigabytes Per Message - QA01				L358 x L31	0.000005		
360	QA02 Tape Gigabytes (stream 4)				Input Sheet L135	60,500.0762		
361	Tape Gigabytes Per Message - QA02				L360 / L150	0.000032		
362	Weighted Tape Gigabytes Per Message - QA02				L361 x L37	0.000013		
363	QD10 Tape Gigabytes (stream 2)				Input Sheet L144	7048.5708		
364	Tape Gigabytes Per Message - QD10				L363 / L164	0.000047		
365	Weighted Tape Gigabytes Per Message - QD10				L364 x L33	0.000026		
366	Total Weighted Tape Gigabytes Per Message				L335+L338+L341+L344+L347+ L350+L353+L356+L359+	0.000067	0.000067	0.000067
367					L362 + L365			
368					L366 x L188	\$0.000135	\$0.000135	\$0.000135
369	Tape Gigabyte Cost Per Message				Average L369	\$0.000135		
370	Average Tape Gigabyte Cost Per Message							
371								
372	MC01A01 Print Feet - Non-bill Simplex Printer (stream 3)				Input Sheet L49	0		
373	Non-bill Print Feet Per Message - MC01A01				L372 / L45	0.000000		
374	Weighted Non-bill Print Feet Per Message - MC01A01				L373 x L35	0.000000		
375	MC01A04 Print Feet - Non-bill Simplex Printer (stream 3)				Input Sheet L59	0		
376	Non-bill Print Feet Per Message - MC01A04				L375 / L60	0.000000		
377	Weighted Non-bill Print Feet Per Message - MC01A04				L376 x L35	0.000000		
378	MD01A01 Print Feet - Non-bill Simplex Printer (stream 3)				Input Sheet L68	2,049		
379	Non-bill Print Feet Per Message - MD01A01				L378 / L72	0.000009		
380	Weighted Non-bill Print Feet Per Message - MD01A01				L379 x L35	0.000000		
381	MD03A Print Feet - Non-bill Simplex Printer (stream 1)				Input Sheet L77	832		
382	Non-bill Print Feet Per Message - MD03A				L381 / L254	0.000062		
383	Weighted Non-bill Print Feet Per Message - MD03A				L382 x L31	0.000062		
384	ME01A01 Print Feet - Non-bill Simplex Printer (stream 3)				Input Sheet L87	126		
385	Non-bill Print Feet Per Message - ME01A01				L384 / L93	0.0000004		
386	Weighted Non-bill Print Feet Per Message - ME01A01				L385 x L35	0.000000		
387	MF02A01 Print Feet - Non-bill Simplex Printer (stream 3)				Input Sheet L96	0		
388	Non-bill Print Feet Per Message - MF02A01				L387 / L105	0.000000		

	A	B	C	D	E	F	G	H
7	Description	FRC	SubFRC	JG/WS	Source	2002	2003	2004
389	Weighted Non-bill Print Feet Per Message - MF02A01				L388 x L35	0.000000		
390	MF02A30 Print Feet - Non-bill Simplex Printer (stream 3)				Input Sheet L105	0		
391	Non-bill Print Feet Per Message - MF02A30				L390 / L117	0.000000		
392	Weighted Non-bill Print Feet Per Message - MF02A30				L391 x L35	0.000000		
393	MN35 Print Feet - Non-bill Simplex Printer (stream 1)				Input Sheet L113	106		
394	Non-bill Print Feet Per Message - MN35				L393 / L127	0.0000005		
395	Weighted Non-bill Print Feet Per Message - MN35				L394 x L31	0.0000005		
396	QA01 Print Feet - Non-bill Simplex Printer (stream 1)				Input Sheet L124	928		
397	Non-bill Print Feet Per Message - QA01				L396 / L137	0.00000008		
398	Weighted Non-bill Print Feet Per Message - QA01				L397 x L31	0.00000008		
399	QA02 Print Feet - Non-bill Simplex Printer (stream 4)				Input Sheet L136	101		
400	Non-bill Print Feet Per Message - QA02				L399 / L150	0.0000001		
401	Weighted Non-bill Print Feet Per Message - QA02				L400 x L37	0.0000000		
402	QD10 Print Feet - Non-bill Simplex Printer (stream 2)				Input Sheet L145	0		
403	Non-bill Print Feet Per Message - QD10				L402 / L164	0.000000		
404	Weighted Non-bill Print Feet Per Message - QD10				L403 x L33	0.000000		
405	Total Weighted Non-bill Print Feet Per Message				L374+L377+L380+L383+L386+ L389+L392+L395+L398+ L401+L404	0.000007	0.000007	0.000007
406					L405 x L193	\$0.000001	\$0.000001	\$0.000001
407					Average L408	\$0.000001		
408	Non-bill Print Feet Cost Per Message							
409	Average Non-bill Print Feet Cost Per Message							
410								
411	Computer Resource Cost Per Message				L282 + L331 + L370 + L409	\$0.001651		
412								
413	Labor Volume Insensitive							
414	Management Labor Hours Per Week				Input Sheet L170	40	40	40
415	Non-Management Labor Hours Per Week				Input Sheet L171	37.5	37.5	37.5
416	Average Weeks Per Month				Input Sheet L172	4	4	4
417	Average Production Weeks Per Year				Input Sheet L174	48.2	48.2	48.2
418	Annual Management Labor Hours				L414 x L417	1,928	1,928	1,928
419	Annual Non-Management Labor Hours				L415 x L417	1,808	1,808	1,808
420								
421	QA01 Monthly BBI Support Labor Hours (stream 1)			JG59	Input Sheet L117	480	480	480
422	Annual BBI Support Labor Hours - QA01				L421 x L41	5,760	5,760	5,760
423	Sum of BBI Support Labor Hours - QA01				Sum L422	17,280		
424	BBI Support Labor Hours Per Message - QA01			JG59	L423 / L142	0.00000004		
425	Weighted BBI Support Labor Hours Per Message - QA01				L424 x L31	0.00000004		
426	BBI Labor Per Message			JG59	L425	0.00000004		
427								
428	MC01A01 Monthly BBI Support Labor Percent of FTE (stream 3)			JG58	Input Sheet L43	40%	40%	40%
429	Annual BBI Support Labor Hours - MC01A01				L428 x L418	771.20	771.20	771.20
430	Sum of BBI Support Labor Hours - MC01A01				Sum L429	2,313.60		
431	BBI Support Labor Hours Per Message - MC01A01				L430 / L52	0.00000009		

	A	B	C	D	E	F	G	H
7	Description	FRC	SubFRC	JG/WS	Source	2002	2003	2004
432	Weighted BBI Support Labor Hours Per Message - MC01A01				L431 x L35	0.00000000		
433	MC01A04 Monthly BBI Support Labor Percent of FTE (stream 3)			JG58	Input Sheet L53	40%	40%	40%
434	Annual BBI Support Labor Hours - MC01A04				L433 x L418	771.20	771.20	771.20
435	Sum of BBI Support Labor Hours - MC01A04				Sum L434	2,313.60		
436	BBI Support Labor Hours Per Message - MC01A04				L435 / L64	0.00000009		
437	Weighted BBI Support Labor Hours Per Message - MC01A04				L436 x L35	0.00000000		
438	MD01A01 Monthly BBI Support Labor Percent of FTE (stream 3)			JG58	Input Sheet L63	5%	5%	5%
439	Annual BBI Support Labor Hours - MD01A01				L438 x L418	96.40	96.40	96.40
440	Sum of BBI Support Labor Hours - MD01A01				Sum L439	289.20		
441	BBI Support Labor Hours Per Message - MD01A01				L440 / L76	0.00000003		
442	Weighted BBI Support Labor Hours Per Message - MD01A01				L441 x L35	0.00000000		
443	MD03A Monthly BBI Support Labor Hours (stream 1)			JG58	Input Sheet L72	120	120	120
444	Annual BBI Support Labor Hours - MD03A				L443 x L41	1,440.00	1,440.00	1,440.00
445	Sum of BBI Support Labor Hours - MD03A				Sum L444	4,320.00		
446	BBI Support Labor Hours Per Message - MD03A				L445 / L85	0.00000001		
447	Weighted BBI Support Labor Hours Per Message - MD03A				L446 x L31	0.00000001		
448	ME01A01 Monthly BBI Support Labor Percent of FTE (stream 3)			JG58	Input Sheet L81	35%	35%	35%
449	Annual BBI Support Labor Hours - ME01A01				L448 x L418	674.80	674.80	674.80
450	Sum of BBI Support Labor Hours - ME01A01				Sum L449	2,024.40		
451	BBI Support Labor Hours Per Message - ME01A01				L450 / L97	0.00000016		
452	Weighted BBI Support Labor Hours Per Message - ME01A10				L451 x L35	0.00000001		
453	MF02A01 Monthly BBI Support Labor Hours (stream 3)			JG58	Input Sheet L91	3.2	3.2	3.2
454	Annual BBI Support Labor Hours - MF02A01				L453 x L41	38.40	38.40	38.40
455	Sum of BBI Support Labor Hours - MF02A01				Sum L454	115.20		
456	BBI Support Labor Hours Per Message - MF02A01				L455 / L109	0.00000009		
457	Weighted BBI Support Labor Hours Per Message - MF02A01				L456 x L35	0.00000000		
458	MF02A30 Monthly BBI Support Labor Percent of FTE (stream 3)			JG58	Input Sheet L100	2%	2%	2%
459	Annual BBI Support Labor Hours - MF02A30				L458 x L418	38.56	38.56	38.56
460	Sum of BBI Support Labor Hours - MF02A30				Sum L459	115.68		
461	BBI Support Labor Hours Per Message - MF02A30				L460 / L119	0.00000045		
462	Weighted BBI Support Labor Hours Per Message - MF02A30				L461 x L35	0.00000002		
463	MN35 Monthly BBI Support Labor Hours (stream 1)			JG58	Input Sheet L109	6	6	6
464	Annual BBI Support Labor Hours - MN35				L463 x L41	72.00	72.00	72.00
465	Sum of BBI Support Labor Hours - MN35				Sum L464	216.00		
466	BBI Support Labor Hours Per Message - MN35				L465 / L129	0.00000000		
467	Weighted BBI Support Labor Hours Per Message - MN35				L466 x L31	0.00000000		
468	QA01 Monthly BBI Support Labor Hours (stream 1)			JG58	Input Sheet L118	320	320	320
469	Annual BBI Support Labor Hours - QA01				L468 x L41	3,840.00	3,840.00	3,840.00
470	Sum of BBI Support Labor Hours - QA01				Sum L469	11,520.00		
471	BBI Support Labor Hours Per Message - QA01				L470 / L142	0.00000003		
472	Weighted BBI Support Labor Hours Per Message - QA01				L471 x L31	0.00000003		
473	QA02 Monthly BBI Support Labor FTE (stream 4)			JG58	Input Sheet L128	1	1	1
474	Annual BBI Support Labor Hours - QA02				L473 x L418	1,928.00	1,928.00	1,928.00

	A	B	C	D	E	F	G	H
7	Description	FRC	SubFRC	JG/WS	Source	2002	2003	2004
475	Sum of BBI Support Labor Hours - QA02				Sum L474	5,784.00		
476	BBI Support Labor Hours Per Message - QA02				L475 / L156	0.00000008		
477	Weighted BBI Support Labor Hours Per Message - QA02				L476 x L37	0.00000003		
478	QD10 Monthly BBI Support Labor Hours (stream 2)			JG58	Input Sheet L140	160	160	160
479	Annual BBI Support Labor Hours - QD10				L478 x L41	1,920.00	1,920.00	1,920.00
480	Sum of BBI Support Labor Hours - QD10				Sum L479	5,760.00		
481	BBI Support Labor Hours Per Message - QD10				L480 / L168	0.000001		
482	Weighted BBI Support Labor Hours Per Message - QD10				L481 x L33	0.000000		
483	ODUF BBI Non-recurring Labor Hours Per New CLEC/OCN			JG58	Input Sheet L152	20	20	20
484	Inward Movement of CLEC OCNs				WP1 L22	144	144	144
485	Total Annual ODUF BBI Labor Hours				L483 x L484	2,880	2,880	2,880
486	Sum of Annual Hours				Sum L485	8,640		
487	BBI Support Per Message				L486 / L233	0.000002		
488	ODUF BBI Monthly Support Labor Hours			JG58	Input Sheet L154	120	120	120
489	Annual ODUF BBI Monthly Support Labor Hours				L488 x L41	1,440	1,440	1,440
490	Sum of Annual Hours				Sum L489	4,320		
491	BBI Support Per Message				L490 / L233	0.000001		
492	ODUF BBI Non-recurring Developmental Labor Hours			JG58	Input Sheet L151	360		
493	Non-recurring Labor Hours Per Message				L492 / L20	0.0000001		
494								
495	BBI Labor Per Message			JG58	L432+L437+L442+L447+L452+ L457+L462+L467+L472+L477+ L482+L487+L491+L493	0.000004		
496								
497								
498								
499	QA01 Monthly BBI Support Labor Hours (stream 1)			JG57	Input Sheet L119	160	160	160
500	Annual BBI Support Labor Hours - QA01				L499 x L41	1,920	1,920	1,920
501	Sum of BBI Support Labor Hours - QA01				Sum L500	5,760		
502	BBI Support Labor Hours Per Message - QA01				L501 / L142	0.00000001		
503	Weighted BBI Support Labor Hours Per Message - QA01				L502 x L31	0.00000001		
504	BBI Labor Per Message			JG57	L503	0.00000001		
505								
506	MC01A01 Monthly BBI Support Labor FTEs (stream 3)			WS16	Input Sheet L44	3	3	3
507	MC01A01 Monthly BBI Percentage of Support FTEs Supplied (stream 3)			WS16	Input Sheet L45	4%	4%	4%
508	Annual BBI Support Labor Hours - MC01A01				L506 x L507 x L419	216.90	216.90	216.90
509	Sum of BBI Support Labor Hours - MC01A01				Sum L508	650.70		
510	BBI Support Labor Hours Per Message - MC01A01				L509 / L52	0.00000003		
511	Weighted BBI Support Labor Hours Per Message - MC01A01				L510 x L35	0.00000000		
512	MC01A04 Monthly BBI Support Labor FTEs (stream 3)			WS16	Input Sheet L54	3	3	3
513	MC01A04 Monthly BBI Percentage of Support FTEs Supplied (stream 3)			WS16	Input Sheet L55	4%	4%	4%
514	Annual BBI Support Labor Hours - MC01A04				L512 x L513 x L419	216.90	216.90	216.90
515	Sum of BBI Support Labor Hours - MC01A04				Sum L514	650.70		
516	BBI Support Labor Hours Per Message - MC01A04				L515 / L64	0.00000003		
517	Weighted BBI Support Labor Hours Per Message - MC01A04				L516 x L35	0.00000000		

	A	B	C	D	E	F	G	H
7	Description	FRC	SubFRC	JG/WS	Source	2002	2003	2004
518	MD01A01 Monthly BBI Support Labor Percent of FTE (stream 3)			WS16	Input Sheet L64	25%	25%	25%
519	Annual BBI Support Labor Hours - MD01A01				L518 x L419	451.88	451.88	451.88
520	Sum of BBI Support Labor Hours - MD01A01				Sum L519	1,355.63		
521	BBI Support Labor Hours Per Message - MD01A01				L520 / L76	0.00000016		
522	Weighted BBI Support Labor Hours Per Message - MD01A01				L521 x L35	0.00000001		
523	MD03A Monthly BBI Support Labor Hours (stream 1)			WS16	Input Sheet L73	0	0	0
524	Annual BBI Support Labor Hours - MD03A				L523 x L41	0.00	0.00	0.00
525	Sum of BBI Support Labor Hours - MD03A				Sum L524	0.00		
526	BBI Support Labor Hours Per Message - MD03A				L525 / L85	0.000000		
527	Weighted BBI Support Labor Hours Per Message - MD03A				L526 x L31	0.000000		
528	ME01A01 Monthly BBI Support Labor FTEs (stream 3)			WS16	Input Sheet L82	3	3	3
529	ME01A01 Monthly BBI Percentage of Support FTEs Supplied (stream 3)			WS16	Input Sheet L83	4%	4%	4%
530	Annual BBI Support Labor Hours - ME01A01				L528 x L529 x L419	216.90	216.90	216.90
531	Sum of BBI Support Labor Hours - ME01A01				Sum L530	650.70		
532	BBI Support Labor Hours Per Message - ME01A01				L531 / L97	0.00000005		
533	Weighted BBI Support Labor Hours Per Message - ME01A01				L532 x L35	0.00000000		
534	MF02A01 Monthly BBI Support Labor Hours (stream 3)			WS16	Input Sheet L92	18	18	18
535	Annual BBI Support Labor Hours - MF02A01				L534 x L41	216.00	216.00	216.00
536	Sum of BBI Support Labor Hours - MF02A01				Sum L535	648.00		
537	BBI Support Labor Hours Per Message - MF02A01				L536 / L109	0.00000005		
538	Weighted BBI Support Labor Hours Per Message - MF02A01				L537 x L35	0.00000000		
539	MF02A30 Monthly BBI Support Labor Hours (stream 3)			WS16	Input Sheet L101	18	18	18
540	Annual BBI Support Labor Hours - MF02A30				L539 x L41	216.00	216.00	216.00
541	Sum of BBI Support Labor Hours - MF02A30				Sum L540	648.00		
542	BBI Support Labor Hours Per Message - MF02A30				L541 / L119	0.00000025		
543	Weighted BBI Support Labor Hours Per Message - MF02A30				L542 x L35	0.00000001		
544	QA01 Monthly BBI Support Labor Hours (stream 1)			WS16	Input Sheet L120	1,818	1,818	1,818
545	Annual BBI Support Labor Hours - QA01				L544 x L41	21,816.00	21,816.00	21,816.00
546	Sum of BBI Support Labor Hours - QA01				Sum L545	65,448.00		
547	BBI Support Labor Hours Per Message - QA01				L546 / L142	0.00000002		
548	Weighted BBI Support Labor Hours Per Message - QA01				L547 x L31	0.00000002		
549	QA02 Monthly BBI Support Labor FTEs (stream 4)			WS16	Input Sheet L129	12	12	12
550	QA02 Monthly BBI Percent of Support FTEs Supplied (stream 4)			WS16	Input Sheet L130	40%	40%	40%
551	QA02 Monthly BBI Support Labor FTEs (stream 4)			WS16	Input Sheet L131	3	3	3
552	QA02 Monthly BBI Percent of Support FTEs Supplied (stream 4)			WS16	Input Sheet L132	4%	4%	4%
553	Total QA02 FTEs				(L549xL550) + (L551xL552)	4.92	4.92	4.92
554	Annual BBI Support Labor Hours - QA02				L553 x L419	8,892.90	8,892.90	8,892.90
555	Sum of BBI Support Labor Hours - QA02				Sum L554	26,678.70		
556	BBI Support Labor Hours Per Message - QA02				L555 / L156	0.00000004		
557	Weighted BBI Support Labor Hours Per Message - QA02				L556 x L37	0.00000002		
558	QD10 Monthly BBI Support Labor Hours (stream 2)			WS16	Input Sheet L141	318	318	318
559	Annual BBI Support Labor Hours - QD10				L558 x L41	3,816.00	3,816.00	3,816.00
560	Sum of BBI Support Labor Hours - QD10				Sum L559	11,448.00		

	A	B	C	D	E	F	G	H
7	Description	FRC	SubFRC	JG/WS	Source	2002	2003	2004
561	BBi Support Labor Hours Per Message - QD10				L560 / L168	0.000002		
562	Weighted BBI Support Labor Hours Per Message - QD10				L561 x L33	0.000001		
563	ODUF BBI Product Development Per New CLECs/OCN			WS16	Input Sheet L150	15	15	15
564	Inward Movement of CLEC OCNs				WP1 L22	144	144	144
565	Annual ODUF BBI Product Development Labor Hours				L563 x L564	2160	2160	2160
566	Sum of Annual Labor Hours				Sum L565	6,480		
567	ODUF BBI Labor Per Message				L566 / L233	0.000001		
568	BBi Job and Developmental Labor Per Message				L511+L517+L522+L527+L533+	0.0000253		
569					L538+L543+L548+L557+			
570					L562+L567			
571	ODUF BBI Support Message Volume Sensitive Labor Hours Per Month Per CLEC OCN			WS16	Input Sheet L153	2.04	2.04	2.04
572	Cumulative Annual CLECs				WP1 L23	5,592	7,320	9,048
573	Annual Labor Hours				L571 x L572	11,407.7	14,932.8	18,457.9
574	Sum of Annual ODUF BBI Support Labor Hours				Sum L573	44,798.4		
575	ODUF BBI Support Per Message				L574 / L233	0.000008		
576								
577	BBi Labor Per Message			WS16	L568 + L575	0.000011		
578								
579								
580	Labor Volume Sensitive							
581								
582	CALCULATOR INPUTS							
583	Investment Volume Insensitive							
584	Computer RTU Per Message	460C	00		L21	\$0.000564		
585								
586	Investment Volume Sensitive							
587								
588								
589	Additives Volume Insensitive							
590	IT Development, Contractor and Test Tape Cost Per Message				L236	\$0.000069		
591								
592	Additive Volume Sensitive							
593	Computer Resource Cost Per Message				L411	\$0.001651		
594								
595	Labor Volume Insensitive							
596	BBi Labor Per Message			JG59	L426	0.00000004		
597	BBi Labor Per Message			JG58	L495	0.0000004		
598	BBi Labor Per Message			JG57	L504	0.00000001		
599	BBi Labor Per Message			WS16	L577	0.000011		
600								
601	Labor Volume Sensitive							

	A	B	C	D	E
1	Florida				
2	Message Processing, Per Magnetic Tape Provisioned				
3	Study Period: 1/2002 -12/ 2004				
4					
5	Element #: M.2.3				
6			Amount		
7	Item/Description	Source	2002	2003	2004
8	Element Number:		M.2.3		
9	Investment Volume Insensitive				
10					
11	Investment Volume Sensitive				
12					
13	Additives Volume Insensitive				
14					
15	Additives Volume Sensitive				
16	Percentage of Tapes - Round Reel	WP1 L63	49.32%	49.32%	49.32%
17	Percentage of Tapes - Cartridge Tape	WP1 L62	50.68%	50.68%	50.68%
18					
19					
20					
21	Megabytes Per Tape at Capacity - 6250	Input Sheet L218	270	270	270
22	Megabytes Per Gigabyte	Input Sheet L220	1,024	1,024	1,024
23	Total Tape Gigabytes Per Tape at Capacity	L21 / L22	0.263672	0.263672	0.263672
24	EDS Monthly Charge Per Tape Gigabyte	Input Sheet L165	\$2.00	\$2.00	\$2.00
25	Tape Processing Cost Per Tape	L23 x L24	\$0.53	\$0.53	\$0.53
26	Round Reel (6250) Magtape Cost	Input Sheet L221	\$43.27	\$43.27	\$43.27
27	Federal Express Overnight Cost Per Tape - 6250	Input Sheet L224	\$9.26	\$9.26	\$9.26
28	Total Cost Per Round Reel Tape	L25 + L26 + L27	\$53.06	\$53.06	\$53.06
29					

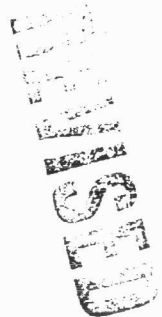
	A	B	C	D	E
7	Item/Description	Source	2002	2003	2004
30	Megabytes Per Tape at Capacity - Cartridge	Input Sheet L219	200	200	200
31	Total Tape Gigabytes Per Tape at Capacity	L30 / L22	0.195313	0.195313	0.195313
32	Tape Processing Cost Per Tape	L31 x L24	\$0.39	\$0.39	\$0.39
33	Cartridge Tape Cost	Input Sheet L222	\$7.18	\$7.18	\$7.18
34	Federal Express Overnight Cost Per Tape - Cartridge	Input Sheet L223	\$7.13	\$7.13	\$7.13
35	Total Cost Per Cartridge Tape	L32 + L33 + L34	\$14.70	\$14.70	\$14.70
36					
37	Weighted Cost Per Tape	(L28 x L16)+(L35 x L17)	\$33.62	\$33.62	\$33.62
38	Cost Per Tape	Average L37	\$33.62		
39					
40	Labor Volume Insensitive				
41					
42	Labor Volume Sensitive				
43					
44	CALCULATOR INPUTS				
45	Investment Volume Insensitive				
46	Investment Volume Sensitive				
47	Additives Volume Insensitive				
48					
49	Additives Volume Sensitive				
50	Cost Per Tape	L38	\$33.62		
51					
52	Labor Volume Insensitive				
53	Labor Volume Sensitive				

	A	B	C	D	E	F	G	H	I	J	K
1	Florida										
2	Index Sheet										
3	Study Period: 2002 - 2004										
4											
5											
6											
7											
8											
9			Sheet Name:	Description:							
10			Index	ODUF DATA TRANSMISSION - CONNECT:DIRECT&XTM&X COST STUDY							
11			Investments	CALCULATOR INPUT FORM - MATERIAL/INVESTMENT DATA							
12			Additives_Recurring	CALCULATOR INPUT FORM - RECURRING EXPENSES DATA							
13			Additives_Nonrecurring	CALCULATOR INPUT FORM - NONRECURRING EXPENSES DATA							
14			Recurring Labor	CALCULATOR INPUT FORM - RECURRING LABOR EXPENSES DATA							
15			Nonrecurring Labor	CALCULATOR INPUT FORM - NONRECURRING LABOR TIMES							
16			INPUT	CONNECT:DIRECT™ - INPUT SHEET							
17			DEMAND	CONNECT:DIRECT™ - DEMAND CALCULATIONS							
18			INV-WP1	CONNECT:DIRECT™ - INVESTMENTS							
19			LABOR-WP2	CONNECT:DIRECT™ - LABOR SHEET							
20			ADD-WP3	CONNECT:DIRECT™ - RESOURCES/ADDITIVES							
21											
22											
23											
24											
25											
26											

11/5/01
10:15 AM
CD.xls

TRADE SECRET
PRIVATE/PROPRIETARY

	A	B	C	D	E	F	G	H	I	J
1	CALCULATOR INPUT FORM - MATERIAL/INVESTMENT DATA									
2										
3	Instructions:									
4	1. Use this worksheet to record material and/or investments to be input into the									
5	Calculator calculations.									
6	2. All amounts shown are per unit (e.g., per call, per loop, per MOU).									
7	3. Input data, by Cost Element, leaving no blank lines. On next row									
8	after last line of data, type END in Cost Element Column.									
9	4. All data on this form should be cell-referenced to study workpapers.									
10	5. Do NOT change columns, headings, sheet name.									
11										
12					Volume	Volume				
13		Cost		Sub	Sensitive	Insensitive				
14	State	Element #	FRC	FRC	\$ Amount	\$ Amount				
15	FL	M.2.4	530C	00	\$0.00002153					
16		END								
17										
18										
19										
20										
21										
22										
23										
24										
25										



	A	B	C	D	E	F	G	H
1		CALCULATOR INPUT FORM - RECURRING EXPENSES DATA						
2								
3		Instructions:						
4		1. Use this worksheet to record recurring non-labor expenses to be input into the						
5		Calculator calculations.						
6		2. All amounts shown are per unit (e.g., per call, per loop, per MOU).						
7		3. Input data, by Cost Element, leaving no blank lines. On next row						
8		after last line of data, type END in Cost Element Column.						
9		4. All data on this form should be cell-referenced to study workpapers.						
10		5. Do NOT change columns, headings, sheet name.						
11								
12								
13								
14								
15								
16		Cost	Recurring	Recurring	Recurring			
17	State	Element #	Expense Description	Volume	Volume			
18			(Limited to 25 characters)	Sensitive	Insensitive			
19				\$ Amount	\$ Amount			
20	FL	M.2.4	BFTS Programming Mtce. Cost Per Msg		\$0.0000001937			
21	FL	M.2.4	C:D Prod. Supp Per Message		\$0.0000324395			
22	FL	M.2.4	BFTS Computer Resource Cost Per Msg	\$0.000002165				
23	FL	M.2.4	C:D Computer Resource Cost Per Msg	\$0.000004951				
24	FL	M.2.4	COMTEN® HW Mtce Per Message	\$0.000006389				
25	FL	M.2.4	COMTEN® SW Mtce Per Message	\$0.000002045				
26	FL	M.2.4	NETEX® SW Mtce Per Message	\$0.000000044				
27	FL	M.2.4	C:D SW Mtce Per Message	\$0.000037271				
28		END						
29								
30			Maximum 10 entries per Cost Element #					

RECEIVED

	A	B	C	D	E	F	G	H
1		CALCULATOR INPUT FORM - NONRECURRING EXPENSES DATA						
2								
3		Instructions:						
4		1. Use this worksheet to record nonrecurring non-labor expenses to be input into the Calculator calculations.						
5		2. All amounts shown are per unit (e.g., per call, per loop, per MOU).						
6		3. Input data, by Cost Element, leaving no blank lines. On next row						
7		after last line of data, type END in Cost Element Column.						
8		4. All data on this form should be cell-referenced to study workpapers.						
9		5. Do NOT change columns, headings, sheet name.						
10		6. Use column D when cost element has a single nonrecurring cost; use columns E & F for elements with a first						
11		and additional nonrecurring cost; use columns G & H for elements with an initial and subsequent nonrecurring cost.						
12								
13								
14			Nonrecurring		Nonrecurring	Nonrecurring	Nonrecurring	Nonrecurring
15		Cost	Expense Description	Nonrecurring	First	Additional	Initial	Subsequent
16	State	Element #	(Limited to 25 characters)	\$ Amount	\$ Amount	\$ Amount	\$ Amount	\$ Amount
17	FL							
18		END						
19								
20								
21								
22								
23								
24								
25								
26								
27								
28			Maximum 10 entries per Cost Element #					
29								
30								

RECEIVED

	A	B	C	D	E	F	G	H
1	CALCULATOR INPUT FORM - RECURRING LABOR EXPENSES DATA							
2								
3	Instructions:							
4	1. Use this worksheet to record recurring expensed labor times to be input into the							
5	Calculator calculations.							
6	2. All amounts shown are per unit (e.g., per call, per loop, per MOU).							
7	3. Input data, by Cost Element, leaving no blank lines. On next row							
8	after last line of data, type END in Cost Element Column.							
9	4. All data on this form should be cell-referenced to study workpapers.							
10	5. Do NOT change columns, headings, sheet name.							
11								
12								
13								
14		Cost	Labor Expense Description	JFC/	Volume	Volume		
15	State	Element #	(Limit to 25 characters)	Payband	Sensitive	Insensitive		
16	FL	M.2.4	COMTEN® SW & HW Supp Lbr Hrs Per M	JG58	0.0000000358			
17	FL	M.2.4	COMTEN® HW Supp Lbr Hrs Per Msg	WS32	0.0000000335			
18	FL	M.2.4	NETEX® Supp Lbr Hrs Per Msg	JG58		0.0000000050		
19		END						
20								
21								
22								
23								
24								
25								
26								
27								
28								
29								
30								
31								
32								
33								
34								
35								
36								
37			Maximum 20 entries per Cost Element #					
38								

TRADE SECRET

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
1	CALCULATOR INPUT FORM - NONRECURRING LABOR TIMES														
2															
3	Instructions:														
4	1. Use this worksheet to record nonrecurring labor times to be input into the Calculator calculations.														
5	2. All amounts shown are per unit (e.g., per call, per loop, per MOU).														
6	3. Input data, by Cost Element, leaving no blank lines. On next row														
7	after last line of data, type END in Cost Element Column.														
8	4. All data on this form should be cell-referenced to study workpapers.														
9	5. Do NOT change columns, headings, sheet name.														
10	6. Use columns F & G when cost element has a single nonrecurring cost; use columns H, I, J, & K for elements with a first														
11	and additional nonrecurring cost; use columns L, M, N & O for elements with an initial and subsequent nonrecurring cost.														
12	7. Input Cost Element Life (in months) on first row of data for each cost element. It is not necessary to repeat on each line.														
13															
14															
15	Study Mid-Point Date (Mos.)				6/1/03										
16															
17															
18	(For use w/ one NR)														
19		Cost	Cost			Installation	Disconnect	First	First	Additional	Additional	Initial	Initial	Subsequent	Subsequent
20	State	Element #	Life (Mo)	Labor Expense Description	JFC/	Time	Time	Installation	Disconnect	Installation	Disconnect	Installation	Disconnect	Installation	Disconnect
21	FL			(Limited to 25 characters)	Payband	(Hours)	(Hours)	(Hours)	(Hours)	(Hours)	(Hours)	(Hours)	(Hours)	(Hours)	(Hours)
22		END													
23															
24															
25															
26															
27															
28															
29															
30															
31															
32															
33															
34															
35															
36															
37															
38															
39															
40															
41															
42															
43															
44															
45															
46	Maximum of 25 entries per Cost Element #														

RECEIVED

	A	B	C	D	E	F	G	H	I	J	K	L	M
1	Florida												
2	CONNECT:DIRECT™ - INPUT SHEET												
3	Study Period: 2002 - 2004												
4													
5	Element #: M 2.4												
6	Item/Description	FRC	SubFRC	JFC / JG / WS	Source	Incremental Amount	2002	2003	2004	CPU Hours	DASD Gigabytes	TAPE Gigabytes	PRINT Feet
7	Description												
8	Source Acronyms:												
9	BellSouth Communications Systems (BCS)												
10	Finance Cost Matters (FCM)												
11	Information Technology (IT)												
12													
13	Processing Data - BellSouth File Transfer System (BFTS)												
14	Program Maintenance Monthly FTPs				IT		0.3	0.3	0.3				
15	NETEX® FTE Support Related To BFTS			JG58	IT		0.1	0.1	0.1				
16	Job Detail (1999-SL06) Statistics				FCM/IT					5,800			41,042
17	Regional Sites				IT	19							
18	Number of Sites for BFTS Transmission Statistics in Sample					6							
19	2000 BFTS Characters Transmitted and Received in 6 Sites				IT	18,367,561,118,687							
20	NETEX® Monthly License Expense Per MVS Box				IT	\$135							
21	NETEX® Capacity Used by BFTS				IT		0.5	0.5	0.5				
22	Number of MVS Boxes in Region				IT	21							
23	BFTS Data Transmission Growth Factor				IT		1.05	1.05	1.05				
24													
25	Processing Data - Connect:Direct™ (C:D)												
26	Program Maintenance Labor Hours												
27	Job Detail (1999 - SL12) Statistics				FCM/IT					1,839	105.5629	1.1029	
28	Connect:Direct™ Production/Ongoing Support FTP's				IT		7.0	7.0	7.0				
29	Annual C:D Sterling Commerce Software License Expense				IT		\$2,000,000	\$2,000,000	\$2,000,000				
30	2000 Connect:Direct™ Average Monthly Characters				IT	537,477,120,000							
31	C:D Growth Factor				IT	1.2	1.2	1.2	1.2				
32	Number of Months in Year				FCM	12							
33	Number of Years in Study				FCM	3							
34													
35	COMTEN® Cost:												
36	Software & Hardware Labor Support FTE-(JG58)			JG58	BCS	1		1	1				
37	Software & Hardware Labor Support FTE-(WS32)			WS32	BCS	1		1	1				
38	Front End Hardware Material Price per COMTEN®	530C	00		BCS		\$1,155,354	\$1,155,354	\$1,155,354				
39	Annual Hardware Maintenance Cost				BCS		\$344,432	\$344,432	\$344,432				
40	Annual Software Cost				BCS		\$110,270	\$110,270	\$110,270				
41													
42	COMTEN® Capacity (bytes)				BCS		9,434,980,000,000	9,434,980,000,000	9,434,980,000,000				
43													
44													
45	Andersen Consulting Contracted Monthly Rate Per FTP				FCM		\$19,196	\$20,694	\$22,280				
46	Number of Hours per Week (Mgt.)				FCM		40	40	40				
47	Number of Hours per Week (Non-Mgt.)				FCM		37.5	37.5	37.5				
48	Number of Productive Weeks per Year				FCM		48.2	48.2	48.2				
49													
50	Number of Characters Per Billing Message				IT	175							
51													
52	EDS Charge Per Standard CPU Hour				FCM		\$163.00	\$156.00	\$110.00				
53	EDS Charge Per DASD Gigabyte				FCM		\$31.00	\$27.00	\$21.00				
54	EDS Charge Per Tape Gigabyte				FCM		\$2.00	\$2.00	\$2.00				
55	EDS Incremental Cost Per Print Foot				FCM		\$0.10	\$0.10	\$0.10				

REVISED

	A	B	C	D	E
1	Florida				
2	CONNECT:DIRECT™ - DEMAND CALCULATIONS				
3	Study Period: 2002 - 2004				
4					
5	ELEMENT #: M.2.4				
6			Amount		
7	Item/Description	Source	2002	2003	2004
8	BellSouth File Transfer System (BFTS) DEMAND				
9	2000 BFTS Characters Transmitted and Received in 6 Sites	INPUT L19	18,367,561,118,687		
10	Average 2000 Characters Per Site	L9 / INPUT L18	3,061,260,186,448		
11	Regional Sites	INPUT L17	19		
12	Total Company 2001 Characters Transmitted & Received	(L10*L11)*L13	61,072,140,719,634		
13	BFTS Growth Factor	INPUT L23	1.05	1.05	1.05
14	2002 Annual Characters Transmitted & Received	Note 1	64,125,747,755,616	67,332,035,143,397	70,698,636,900,567
15	Total BFTS Characters Transmitted & Received	SUM Line 14	202,156,419,799,579		
16					
17	DEMAND for Connect:Direct™ - Processing Data				
18	2002 Connect:Direct™ Characters	(INPUT L30*INPUT L32)*INPUT L31	7,739,670,528,000		
19	2003 Connect:Direct™ Characters	L18 * L21		9,287,604,633,600	
20	2004 Connect:Direct™ Characters	L19 * L21			11,145,125,560,320
21	C:D Growth Factor	INPUT L31	1.2	1.2	1.2
22	Total Connect:Direct™ Characters	SUM L18, L19, & L20	28,172,400,721,920		
23					
24	COMTEN® DEMAND				
25	COMTEN® Capacity in Characters	INPUT L42	9,434,980,000,000	9,434,980,000,000	9,434,980,000,000
26	Total COMTEN® Capacity Bytes	SUM Line 25	28,304,940,000,000		
27					
28	For Year 2002, L12 x L13. Other Years, Prior Yr. L14 x Current Yr. L13.				

REVISED

	A	B	C	D	E	F	G
1	Florida						
2	CONNECT:DIRECT™ - INVESTMENTS						
3	Study Period: 2002 - 2004						
4							
5	Element #: M.2.4						
6	Item/Description				Amount		
7	Description	FRC	SubFRC	Source	2002	2003	2004
8	VOLUME SENSITIVE						
9							
10	COMTEN® Front End Processor Hardware Investment	530C	00	INPUT L38	\$1,155,354	\$1,155,354	\$1,155,354
11	Sum COMTEN® Investment			SUM L10	\$3,466,062		
12							
13	COMTEN® Capacity Bytes			DEMAND L22	28,172,400,721,920		
14	Basic Record Length for Billing Data/Character Per Message			INPUT L50	175		
15	COMTEN® Inv Per Message	530C	00	(L11/L13) * L14	\$0.00002153		
16							
17		530C	00	Line 15	\$0.00002153		
18	COMTEN® Inv Per Message						

REVISED

	A	B	C	D	E	F
1	Florida					
2	CONNECT:DIRECT™ - LABOR SHEET					
3	Study Period: 2002 - 2004					
4						
5	Element #: M.2.4					
6	Item/Description			Amount		
7	Description	JFC / JG / WS	Source	2002	2003	2004
8	Number of Hours Per Week (Mgt.)		INPUT L46	40	40	40
9	Number of Hours Per Week (Non-Mgt.)		INPUT L47	37.5	37.5	37.5
10	Number of Productive Weeks Per Year		INPUT L48	48.2	48.2	48.2
11	Number of Months Per Year		INPUT L32	12	12	12
12	Annual Number of Productive Labor Hours (Mgt.)		L8 * L10	1,928	1,928	1,928
13	Annual Number of Productive Labor Hours (Non-Mgt.)		L9 * L10	1,808	1,808	1,808
14	Andersen Consulting Contracted Monthly Rate Per FTP		INPUT L45	\$19,196	\$20,694	\$22,280
15						
16	BFTS Support:					
17	Andersen Consulting Prog Mtce Monthly FTPs		INPUT L14	0.3	0.3	0.3
18	Annual Prgm Mtce. Cost		(L17 * L14) * L11	\$69,106	\$74,498	\$80,208
19	Sum Annual Prgm Mtce. Cost		SUM Line 18	\$223,812		
20	NETEX® Support Related to BFTS	JG58	INPUT L15	0.1	0.1	0.1
21	Number of BFTS Labor Hours		L12 * L20	193	193	193
22	Sum BFTS Labor Hours		SUM Line 21	578		
23	Total BFTS Characters Transmitted & Received		DEMAND L15	202,156,419,799,579		
24	Number of Characters Per Message		INPUT L50	175		
25	BFTS Programming Mtce. Cost Per Msg		(L19 / L23) * L24	\$0.000000193747		
26	NETEX® Supp Lbr Hrs Per Msg	JG58	(L22 / L23) * L24	0.000000000501		
27						
28	Connect:Direct™ Support:					
29	Connect:Direct™ Production/Ongoing Support FTPs		INPUT L28	7.0	7.0	7.0
30	Annual Connect:Direct™ Production Supp Cost		(L14 * INPUT L32) * L29	\$1,612,464	\$1,738,296	\$1,871,520
31	Sum Connect:Direct™ Production Supp		SUM Line 30	\$5,222,280		
32	C:D Character Throughputs		DEMAND L22	28,172,400,721,920		
33	C:D Prod. Supp Per Message		(L31 / L32) * L24	\$0.00003244		
34						
35	COMTEN® Support Labor Hours:					
36	Software & Hardware Support Labor Hours (JG58)	JG58	INPUT L36 * L12	1,928	1,928	1,928
37	Sum COMTEN® JG58 Labor Hours		SUM Line 36	5,784		
38	Software & Hardware Support Labor Hours (WS32)	WS32	INPUT L37 * L13	1,808	1,808	1,808
39	Sum COMTEN® WS32 Labor Hours		SUM Line 38	5,423		
40	COMTEN® Throughputs		DEMAND L25	9,434,980,000,000	9,434,980,000,000	9,434,980,000,000
41	Sum COMTEN® Throughputs in Characters		SUM Line 40	28,304,940,000,000		
42						
43	COMTEN® SW & HW Supp Lbr Hrs Per Msg	JG58	(L37 / L41) * L24	0.0000000357605		
44	COMTEN® HW Supp Lbr Hrs Per Msg	WS32	(L39 / L41) * L24	0.0000000335255		

RECEIVED

	A	B	C	D	E
1	Florida				
2	CONNECT:DIRECT™ - RESOURCES/ADDITIVES				
3	Study Period: 2002 - 2004		RESOURCES / ADDITIVES		
4					
5	Element #: M.2.4				
6	Item/Description		Amount		
7	Description	Source	2002	2003	2004
8	BFTS Computer Resource Cost - (SL06)				
9	Std. CPU Hours	INPUT L16, Col. J	5,800	5,800	5,800
10	Cost Per Std. CPU Hour	INPUT L52	\$163.00	\$156.00	\$110.00
11	Total CPU Cost	L9 * L10	\$945,421	\$904,820	\$638,014
12					
13	Total Print Feet	INPUT L16, Col. M	41,042	41,042	41,042
14	Cost Per Print Foot	INPUT L55	\$0.1000	\$0.1000	\$0.1000
15	Print Feet Cost	L13 * L14	\$4,104	\$4,104	\$4,104
16					
17	BFTS Computer Resource Cost	L11 + L15	\$949,525	\$908,924	\$642,118
18	Total BFTS Resources	SUM Line 17	\$2,500,568		
19	Characters Transmitted Thru BFTS	DEMAND L15	202,156,419,799,579		
20	BFTS Computer Cost Per Character	L18 / L19	\$0.000000012369		
21	Number of Characters Per Record	INPUT L50	175		
22					
23	BFTS Computer Resource Cost Per Msg	L20 * L21	\$0.000002165		
24					
25	CONNECT:DIRECT™ Resource Cost - (SL12)				
26	Std. CPU Hours	INPUT L27, Col. J	1,839	1,839	1,839
27	Cost Per Std. CPU Hour	INPUT L52	\$163.00	\$156.00	\$110.00
28	Total CPU Cost	L26 * L27	\$299,680	\$286,810	\$202,238
29					
30	DASD Gigabytes	INPUT L27, Col. K	106	106	106
31	Cost Per DASD Gigabyte	INPUT L53	\$31.00	\$27.00	\$21.00
32	Total DASD Cost	L30 * L31	\$3,272	\$2,850	\$2,217
33					
34	Tape Gigabytes	INPUT L27, Col. L	1.1	1.1	1.1
35	Cost Per Tape Gigabyte	INPUT L54	\$2.00	\$2.00	\$2.00
36	Total Tape Cost	L34 * L35	\$2.21	\$2.21	\$2.21
37					
38	CONNECT:DIRECT™ Computer Resource Cost	L28 + L32 + L36	\$302,954	\$289,662	\$204,457
39	Total CONNECT:DIRECT™ Resources	SUM Line 38	\$797,074		
40	Characters Transmitted Thru C:D	DEMAND L22	28,172,400,721,920		
41	CONNECT:DIRECT™ Computer Cost Per Character	L39 / L40	\$0.00000003		
42	Number of Characters Per Record	L21	175		
43	C:D Computer Resource Cost Per Msg	L41 * L42	\$0.000004951		
44					
45	OTHER ADDITIVES				
46	Hardware & Software Maintenance				

	A	B	C	D	E
1	Florida				
2	CONNECT:DIRECT™ - RESOURCES/ADDITIVES				
3	Study Period: 2002 - 2004		RESOURCES / ADDITIVES		
4					
5	Element #: M.2.4				
6	Item/Description		Amount		
7	Description	Source	2002	2003	2004
47	Annual NCR COMTEN® Hardware Mtce.	INPUT L39	\$344,432	\$344,432	\$344,432
48	Total COMTEN® Hardware Mtce.	SUM Line 47	\$1,033,296		
49	Annual COMTEN® Software Mtce.	INPUT L40	\$110,270	\$110,270	\$110,270
50	Total COMTEN® Software Mtce.	SUM Line 49	\$330,810		
51	Annual BFTS Related NETEX® Software Mtce.	INPUT L20*INPUT L32*INPUT L22*INPUT L21	\$17,010	\$17,010	\$17,010
52	Total NETEX® Software Mtce. (	SUM Line 51	\$51,030		
53	Annual C:D Sterling Commerce Software License	INPUT L29	\$2,000,000	\$2,000,000	\$2,000,000
54	Total C:D Software Mtce.	SUM Line 53	\$6,000,000		
55					
56					
57	COMTEN® HW Mtce Per Message	(L48 / DEMAND L26) * L21	\$0.000006388524		
58	COMTEN® SW Mtce Per Message	(L50 / DEMAND L26) * L21	\$0.000002045288		
59	NETEX® SW Mtce Per Message	(L52 / DEMAND L15) * L21	\$0.000000044175		
60	C:D SW Mtce Per Message	(L54 / DEMAND L22) * L21	\$0.000037270519		

RE
 USE

FLORIDA DOCKET 990649-TP

COMPLIANCE FILING

BELLSOUTH UNE COST STUDIES

REVISION 2

NOVEMBER 8, 2001

Revised pages - Appendix F

10/31/2001

Recurring Cost Summary

Florida
L.1.1 - ADUF, Message Processing, per message

	Volume Sensitive			Volume Insensitive		
	<u>Direct Cost</u>	<u>Shared Cost</u>	<u>TELRIC</u>	<u>Direct Cost</u>	<u>Shared Cost</u>	<u>TELRIC</u>
Recurring Cost Development Reports	\$0.000000	\$0.000000	\$0.000000	\$0.000039	\$0.000000	\$0.000039
LABOR EXPENSES:						
BBI Labor Per Message	\$0.000000	\$0.000000	\$0.000000	\$0.000002	\$0.000000	\$0.000002
BBI Labor Per Message	\$0.000000	\$0.000000	\$0.000000	\$0.000150	\$0.000000	\$0.000150
BBI Labor Per Message	\$0.000000	\$0.000000	\$0.000000	\$0.000001	\$0.000000	\$0.000001
BBI Labor Per Message	\$0.000000	\$0.000000	\$0.000000	\$0.000037	\$0.000000	\$0.000037
OTHER EXPENSES:						
IT Development & Contractor Labor Per Message	\$0.000000	\$0.000000	\$0.000000	\$0.000067	\$0.000000	\$0.000067
Computer Resource Cost Per Message	\$0.001444	\$0.000000	\$0.001444	\$0.000000	\$0.000000	\$0.000000
	<u>\$0.001444</u>	<u>\$0.000000</u>	<u>\$0.001444</u>	<u>\$0.000295</u>	<u>\$0.000000</u>	<u>\$0.000295</u>
Total Cost						
Gross Receipts Tax Factor		X	1.0015		X	1.0015
			<u>\$0.001446</u>			<u>\$0.000295</u>
Cost (Including Gross Rec Ftr)		X	1.0666		X	1.0666
Common Cost Factor						
			<u>\$0.001543</u>			<u>\$0.000315</u>
Economic Cost						
			<u>Total Economic Cost:</u>			<u>\$0.001858</u>

10/31/2001

Investment Development - Volume Insensitive

Florida
L.1.1 - ADUF, Message Processing, per message

Description	FRC	Sub FRC	A Material	B Inflation Factor	C=AxB Adjusted Material	D1 Plug-in Inventory Factor	D2 Mat'l Factor	D3 Telco Factor	D4 Plug-in Factor	D5 Hardwire Factor	E=Cx(D1xD2x...xD5) In-Plant Investment	F Supporting Equipment &/or Power Loading	G=ExF Total Investment
Intangibles - General Purpose Software RTU	460C	00	\$0.000142	NA	\$0.000142	NA	NA	NA	NA	NA	\$0.000142	NA	\$0.000142
											\$0.000142		\$0.000142

REVIEWED

10/31/2001

Land, Building, Pole, and Conduit Investment Development - Volume Insensitive

Florida
L.1.1 - ADUF, Message Processing, per message

<u>Description</u>	<u>FRC</u>	<u>Sub FRC</u>	A=Prev Pag Col G	B	C=AxE	D	E=AxD	F	G=AxF	H	I=AxH
			<u>Investment</u>	<u>Land Factor</u>	<u>Land Investment</u>	<u>Building Factor</u>	<u>Building Investment</u>	<u>Pole Factor</u>	<u>Pole Investment</u>	<u>Conduit Factor</u>	<u>Conduit Investment</u>
Intangibles - General Purpose Software RTU	460C	00	\$0.000142	NA	\$0.000000	NA	\$0.000000	NA	\$0.000000	NA	\$0.000000
				FRC 20C:	\$0.000000	FRC 10C:	\$0.000000	FRC 1C:	\$0.000000	FRC 4C:	\$0.000000

REVISED

Recurring Direct Cost Development - Volume Insensitive

A	B=AxFtr	C=AxFtr	D=AxFtr	E=AxFtr	F=AxFtr	I=(B+C+D+E+F)
	Depreciation & Factor	Cost of Money & Factor	Income Tax & Factor	Plant Specific Expense & Factor	Ad Valorem Expense & Factor	Direct Cost
\$0.000000	\$0.000000 0.0207	\$0.000000 0.0798	\$0.000000 0.0358	\$0.000000 0.0545	\$0.000000 0.0095	\$0.000000
\$0.000000	\$0.000000 0.0427	\$0.000000 0.0643	\$0.000000 0.0289	\$0.000000 0.0204	\$0.000000 0.0095	\$0.000000
\$0.000000	\$0.000000 0.0000	\$0.000000 0.1024	\$0.000000 0.0460	\$0.000000 0.0000	\$0.000000 0.0095	\$0.000000
\$0.000142	\$0.000028 0.2000	\$0.000006 0.0437	\$0.000003 0.0196	\$0.000000 NA	\$0.000001 0.0095	\$0.000039
\$0.000000	\$0.000000 0.0118	\$0.000000 0.0735	\$0.000000 0.0330	\$0.000000 0.0026	\$0.000000 0.0095	\$0.000000
\$0.000142						\$0.000039

30
77
77
77
77
77
77

10/31/2001

Recurring Telric Cost Development - Volume Insensitive

Florida

L.1.1 - ADUF, Message Processing, per message

		A	B=Prev Rpt Col 1	C	D=AxC	E=B+D
<u>Description</u>	<u>FRC</u>	<u>Investment</u>	<u>Direct Cost</u>	<u>Shared Cost Factor</u>	<u>Shared Cost</u>	<u>TELRIC</u>
Buildings - COE	10C	\$0.000000	\$0.000000	0.0001	\$0.000000	\$0.000000
Poles	1C	\$0.000000	\$0.000000	0.0141	\$0.000000	\$0.000000
Land - COE	20C	\$0.000000	\$0.000000	0.0000	\$0.000000	\$0.000000
Intangibles - General Purpose Software RTU	460C	\$0.000142	\$0.000039	NA	\$0.000000	\$0.000039
Conduit Systems	4C	\$0.000000	\$0.000000	0.0098	\$0.000000	\$0.000000
			<u>\$0.000039</u>		<u>\$0.000000</u>	<u>\$0.000039</u>

REMOVED

10/31/2001

Recurring Labor Expense Development - Volume Insensitive

Florida
L.1.1 - ADUF, Message Processing, per message

			A	B	C=AxB	D	E=AxD
<u>Function</u>	<u>JFC/ Payband</u>	<u>JFC/Payband Description</u>	<u>Work Time</u>	<u>Direct Labor Rate</u>	<u>Direct Expense</u>	<u>TELRIC Labor Rate</u>	<u>TELRIC Expense</u>
BB1 Labor Per Message	JG59	Job Grade 59	0.000000	\$54.58	\$0.000002	\$54.58	\$0.000002
BB1 Labor Per Message	JG58	Job Grade 58	0.000003	\$47.07	\$0.000150	\$47.07	\$0.000150
BB1 Labor Per Message	JG57	Job Grade 57	0.000000	\$40.54	\$0.000001	\$40.54	\$0.000001
BB1 Labor Per Message	WS16	Wage Scale 16	0.000001	\$25.85	\$0.000037	\$25.85	\$0.000037
					\$0.000190		\$0.000190

REVISED

10/31/2001

Recurring Cost Summary

Florida
L.1.3 - ADUF, Data Transmission (CONNECT:DIRECT), per message

	Volume Sensitive			Volume Insensitive		
	Direct Cost	Shared Cost	TELRIC	Direct Cost	Shared Cost	TELRIC
Recurring Cost Development Reports	\$0.00001057	\$0.00000000	\$0.00001057	\$0.00000000	\$0.00000000	\$0.00000000
LABOR EXPENSES:						
COMTEN® SW & HW Supp Lbr Hrs Per Msg	\$0.00000202	\$0.00000000	\$0.00000202	\$0.00000000	\$0.00000000	\$0.00000000
COMTEN® HW Supp Lbr Hrs Per Msg	\$0.00000134	\$0.00000000	\$0.00000134	\$0.00000000	\$0.00000000	\$0.00000000
NETEX® Supp Lbr Hrs Per Msg	\$0.00000000	\$0.00000000	\$0.00000000	\$0.00000003	\$0.00000000	\$0.00000003
OTHER EXPENSES:						
BFTS Programming Mtce. Cost Per Msg	\$0.00000000	\$0.00000000	\$0.00000000	\$0.00000023	\$0.00000000	\$0.00000023
C:D Prod. Supp Per Message	\$0.00000000	\$0.00000000	\$0.00000000	\$0.00003893	\$0.00000000	\$0.00003893
BFTS Computer Resource Cost Per Msg	\$0.00000260	\$0.00000000	\$0.00000260	\$0.00000000	\$0.00000000	\$0.00000000
C:D Computer Resource Cost Per Msg	\$0.00000594	\$0.00000000	\$0.00000594	\$0.00000000	\$0.00000000	\$0.00000000
COMTEN® HW Mtce Per Message	\$0.00000767	\$0.00000000	\$0.00000767	\$0.00000000	\$0.00000000	\$0.00000000
COMTEN® SW Mtce Per Message	\$0.00000245	\$0.00000000	\$0.00000245	\$0.00000000	\$0.00000000	\$0.00000000
NETEX® SW Mtce Per Message	\$0.00000005	\$0.00000000	\$0.00000005	\$0.00000000	\$0.00000000	\$0.00000000
C:D SW Mtce Per Message	\$0.00004472	\$0.00000000	\$0.00004472	\$0.00000000	\$0.00000000	\$0.00000000
Total Cost	\$0.00007736	\$0.00000000	\$0.00007736	\$0.00003919	\$0.00000000	\$0.00003919
Gross Receipts Tax Factor			X 1.0015			X 1.0015
Cost (Including Gross Rec Ftr)			\$0.00007748			\$0.00003925
Common Cost Factor			X 1.0666			X 1.0666
Economic Cost			\$0.00008264			\$0.00004186
Total Economic Cost:				\$0.00012450		

RECEIVED

Investment Development - Volume Sensitive

L.1.3 - ADUF, Data Transmission (CONNECT:DIRECT), per message

10/31/2001

Land, Building, Pole, and Conduit Investment Development - Volume Sensitive

Florida
L.1.3 - ADUF, Data Transmission (CONNECT:DIRECT), per message

<u>Description</u>	<u>FRC</u>	<u>Sub FRC</u>	A=Prev Pag Col G	B	C=AxE	D	E=AxD	F	G=AxF	H	I=AxH
			<u>Investment</u>	<u>Land Factor</u>	<u>Land Investment</u>	<u>Building Factor</u>	<u>Building Investment</u>	<u>Pole Factor</u>	<u>Pole Investment</u>	<u>Conduit Factor</u>	<u>Conduit Investment</u>
General Purpose Computers/Data Cntr Env	530C	00	\$0.00002584	0.0282	\$0.00000073	0.5438	\$0.00001405	NA	\$0.00000000	NA	\$0.00000000
			FRC 20C:		\$0.00000073	FRC 10C:		\$0.00001405	FRC 1C:		\$0.00000000
									FRC 4C:		\$0.00000000

REVISED

**THE
FIVE
S
E**

Florida
L.1.3 - ADUF, Data Transmission (CONNECT:DIRECT), per message

Source: BSCC 2.4

10/31/2001

Recurring Telric Cost Development - Volume Sensitive

Florida
L1.3 - ADUF, Data Transmission (CONNECT:DIRECT), per message

		A	B=Prev Rpt Col 1	C	D=AxC	E=B+D
<u>Description</u>	<u>FRC</u>	<u>Investment</u>	<u>Direct Cost</u>	<u>Shared Cost Factor</u>	<u>Shared Cost</u>	<u>TELRIC</u>
Buildings - COE	10C	\$0.00001405	\$0.00000282	0.0001	\$0.00000000	\$0.00000282
Poles	1C	\$0.00000000	\$0.00000000	0.0141	\$0.00000000	\$0.00000000
Land - COE	20C	\$0.00000073	\$0.00000011	0.0000	\$0.00000000	\$0.00000011
Conduit Systems	4C	\$0.00000000	\$0.00000000	0.0098	\$0.00000000	\$0.00000000
General Purpose-Computers/Data Cntr Env	530C	\$0.00002584	\$0.00000764	NA	\$0.00000000	\$0.00000764
			<u>\$0.00001057</u>		<u>\$0.00000000</u>	<u>\$0.00001057</u>

REVISED

10/31/2001

Recurring Labor Expense Development - Volume Sensitive

Florida
L.1.3 - ADUF, Data Transmission (CONNECT:DIRECT), per message

			A	B	C=AxB	D	E=AxD
<u>Function</u>	<u>JFC/ Payband</u>	<u>JFC/Payband Description</u>	<u>Work Time</u>	<u>Direct Labor Rate</u>	<u>Direct Expense</u>	<u>TELRIC Labor Rate</u>	<u>TELRIC Expense</u>
COMTEN® SW & HW Supp Lbr Hrs Per M	JG58	Job Grade 58	0.00000004	\$47.07	\$0.00000202	\$47.07	\$0.00000202
COMTEN® HW Supp Lbr Hrs Per Msg	WS32	Wage Scale 32	0.00000004	\$33.28	\$0.00000134	\$33.28	\$0.00000134
NETEX® Supp Lbr Hrs Per Msg	JG58	Job Grade 58	0.00000000	\$47.07	\$0.00000000	\$47.07	\$0.00000000
					\$0.00000336		\$0.00000336

REVISED

10/31/2001

Recurring Labor Expense Development - Volume Insensitive

Florida
L.1.3 - ADUF, Data Transmission (CONNECT:DIRECT), per message

			A	B	C=AxB	D	E=AxD
<u>Function</u>	<u>JFC/ Payband</u>	<u>JFC/Payband Description</u>	<u>Work Time</u>	<u>Direct Labor Rate</u>	<u>Direct Expense</u>	<u>TELRIC Labor Rate</u>	<u>TELRIC Expense</u>
COMTEN® SW & HW Supp Lbr Hrs Per M	JG58	Job Grade 58	0.00000000	\$47.07	\$0.00000000	\$47.07	\$0.00000000
COMTEN® HW Supp Lbr Hrs Per Msg	WS32	Wage Scale 32	0.00000000	\$33.28	\$0.00000000	\$33.28	\$0.00000000
NETEX® Supp Lbr Hrs Per Msg	JG58	Job Grade 58	0.00000000	\$47.07	\$0.00000003	\$47.07	\$0.00000003
					\$0.00000003		\$0.00000003

REVISED

10/31/2001

Recurring Cost Summary

Florida

M.1.1 - Enhanced Optional Daily usage File: Message Processing, Per Message

	<u>Volume Sensitive</u>			<u>Volume Insensitive</u>		
	<u>Direct Cost</u>	<u>Shared Cost</u>	<u>TELRIC</u>	<u>Direct Cost</u>	<u>Shared Cost</u>	<u>TELRIC</u>
Recurring Cost Development Reports	\$0.000000	\$0.000000	\$0.000000	\$0.144517	\$0.000000	\$0.144517
LABOR EXPENSES:						
BBI Labor Per Message	\$0.000000	\$0.000000	\$0.000000	\$0.001956	\$0.000000	\$0.001956
BBI Labor Per Message	\$0.000000	\$0.000000	\$0.000000	\$0.038796	\$0.000000	\$0.038796
BBI Labor Per Message	\$0.000000	\$0.000000	\$0.000000	\$0.000001	\$0.000000	\$0.000001
BBI Labor Per Message	\$0.000000	\$0.000000	\$0.000000	\$0.027383	\$0.000000	\$0.027383
BBI Message Volume Labor Per Message	\$0.000002	\$0.000000	\$0.000002	\$0.000000	\$0.000000	\$0.000000
OTHER EXPENSES:						
IT Development & Contractor Labor Per Message	\$0.000000	\$0.000000	\$0.000000	\$0.006764	\$0.000000	\$0.006764
Computer Resource Cost Per Msge	\$0.000685	\$0.000000	\$0.000685	\$0.000000	\$0.000000	\$0.000000
	<u>\$0.000687</u>	<u>\$0.000000</u>	<u>\$0.000687</u>	<u>\$0.219417</u>	<u>\$0.000000</u>	<u>\$0.219417</u>
Total Cost						
Gross Receipts Tax Factor		X	1.0015		X	1.0015
			<u>\$0.000688</u>			<u>\$0.219746</u>
Cost (Including Gross Rec Ftr)		X	1.0666		X	1.0666
Common Cost Factor						<u>\$0.234381</u>
Economic Cost			\$0.000734			
			<u>Total Economic Cost:</u>			\$0.235115

RECEIVED
 OCT 31 2001
 10:31 AM

10/31/2001

Investment Development - Volume Insensitive

Florida

M.1.1 - Enhanced Optional Daily usage File: Message Processing, Per Message

<u>Description</u>	<u>FRC</u>	<u>Sub FRC</u>	A	B	C=AxB	D1	D2	D3	D4	D5	E=Cx(D1xD2 x...xD5)	F	G=ExF
			<u>Material</u>	<u>Inflation Factor</u>	<u>Adjusted Material</u>	<u>Plug-in Inventory Factor</u>	<u>In-Plant Factors (Default = 1)</u>			<u>Hardwire Factor</u>	<u>In-Plant Investment</u>	<u>Supporting Equipment &/or Power Loading</u>	<u>Total Investment</u>
							<u>Mat'l Factor</u>	<u>Telco Factor</u>	<u>Plug-in Factor</u>				
Intangibles - General Purpose Software RTU	460C	00	\$0.529657	NA	\$0.529657	NA	NA	NA	NA	NA	\$0.529657	NA	\$0.529657
											\$0.529657		\$0.529657

REVISED

10/31/2001

Land, Building, Pole, and Conduit Investment Development - Volume Insensitive

Florida

M.1.1 - Enhanced Optional Daily usage File: Message Processing, Per Message

<u>Description</u>	<u>FRC</u>	<u>Sub FRC</u>	A=Prev Pag Col G	B	C=AxE	D	E=AxD	F	G=AxF	H	I=AxH
			<u>Investment</u>	<u>Land Factor</u>	<u>Land Investment</u>	<u>Building Factor</u>	<u>Building Investment</u>	<u>Pole Factor</u>	<u>Pole Investment</u>	<u>Conduit Factor</u>	<u>Conduit Investment</u>
Intangibles - General Purpose Software RTU	460C	00	\$0.529657	NA	\$0.000000	NA	\$0.000000	NA	\$0.000000	NA	\$0.000000
				FRC 20C:	\$0.000000	FRC 10C:	\$0.000000	FRC 1C:	\$0.000000	FRC 4C:	\$0.000000

REVISED

10/31/2001

Recurring Direct Cost Development - Volume Insensitive

Florida
M.1.1 - Enhanced Optional Daily usage File: Message Processing, Per Message

		A	B=AxFtr	C=AxFtr	D=AxFtr	E=AxFtr	F=AxFtr	I=(B+C+D +E+F)
						Plant	Ad Valorem	
<u>Description</u>	<u>FRC</u>	<u>Investment</u>	<u>Depreciation & Factor</u>	<u>Cost of Money & Factor</u>	<u>Income Tax & Factor</u>	<u>Specific Expense & Factor</u>	<u>Expense & Factor</u>	<u>Direct Cost</u>
Buildings - COE	10C	\$0.000000	\$0.000000 0.0207	\$0.000000 0.0798	\$0.000000 0.0358	\$0.000000 0.0545	\$0.000000 0.0095	\$0.000000
Poles	1C	\$0.000000	\$0.000000 0.0427	\$0.000000 0.0643	\$0.000000 0.0289	\$0.000000 0.0204	\$0.000000 0.0095	\$0.000000
Land - COE	20C	\$0.000000	\$0.000000 0.0000	\$0.000000 0.1024	\$0.000000 0.0460	\$0.000000 0.0000	\$0.000000 0.0095	\$0.000000
Intangibles - General Purpose Software RTU	460C	\$0.529657	\$0.105931 0.2000	\$0.023154 0.0437	\$0.010392 0.0196	\$0.000000 NA	\$0.005040 0.0095	\$0.144517
Conduit Systems	4C	\$0.000000	\$0.000000 0.0118	\$0.000000 0.0735	\$0.000000 0.0330	\$0.000000 0.0026	\$0.000000 0.0095	\$0.000000

10/31/2001

Recurring Telric Cost Development - Volume Insensitive

Florida

M.1.1 - Enhanced Optional Daily usage File: Message Processing, Per Message

		A	B=Prev Rpt Col 1	C	D=AxC	E=B+D
<u>Description</u>	<u>FRC</u>	<u>Investment</u>	<u>Direct Cost</u>	<u>Shared Cost Factor</u>	<u>Shared Cost</u>	<u>TELRIC</u>
Buildings - COE	10C	\$0.000000	\$0.000000	0.0001	\$0.000000	\$0.000000
Poles	1C	\$0.000000	\$0.000000	0.0141	\$0.000000	\$0.000000
Land - COE	20C	\$0.000000	\$0.000000	0.0000	\$0.000000	\$0.000000
Intangibles - General Purpose Software RTU	460C	\$0.529657	\$0.144517	NA	\$0.000000	\$0.144517
Conduit Systems	4C	\$0.000000	\$0.000000	0.0098	\$0.000000	\$0.000000
			<u>\$0.144517</u>		<u>\$0.000000</u>	<u>\$0.144517</u>

RECEIVED

10/31/2001

Recurring Labor Expense Development - Volume Sensitive

Florida

M.1.1 - Enhanced Optional Daily usage File: Message Processing, Per Message

			A	B	C=AxB	D	E=AxD
<u>Function</u>	<u>JFC/ Payband</u>	<u>JFC/Payband Description</u>	<u>Work Time</u>	<u>Direct Labor Rate</u>	<u>Direct Expense</u>	<u>TELRIC Labor Rate</u>	<u>TELRIC Expense</u>
BBI Labor Per Message	JG59	Job Grade 59	0.000000	\$54.58	\$0.000000	\$54.58	\$0.000000
BBI Labor Per Message	JG58	Job Grade 58	0.000000	\$47.07	\$0.000000	\$47.07	\$0.000000
BBI Labor Per Message	JG57	Job Grade 57	0.000000	\$40.54	\$0.000000	\$40.54	\$0.000000
BBI Labor Per Message	WS16	Wage Scale 16	0.000000	\$25.85	\$0.000000	\$25.85	\$0.000000
BBI Message Volume Labor Per Message	WS16	Wage Scale 16	0.000000	\$25.85	\$0.000002	\$25.85	\$0.000002
					\$0.000002		\$0.000002

RECEIVED

10/31/2001

Recurring Labor Expense Development - Volume Insensitive

Florida

M.1.1 - Enhanced Optional Daily usage File: Message Processing, Per Message

			A	B	C=AxB	D	E=AxD
<u>Function</u>	<u>JFC/ Payband</u>	<u>JFC/Payband Description</u>	<u>Work Time</u>	<u>Direct Labor Rate</u>	<u>Direct Expense</u>	<u>TELRIC Labor Rate</u>	<u>TELRIC Expense</u>
BBI Labor Per Message	JG59	Job Grade 59	0.000036	\$54.58	\$0.001956	\$54.58	\$0.001956
BBI Labor Per Message	JG58	Job Grade 58	0.000824	\$47.07	\$0.038796	\$47.07	\$0.038796
BBI Labor Per Message	JG57	Job Grade 57	0.000000	\$40.54	\$0.000001	\$40.54	\$0.000001
BBI Labor Per Message	WS16	Wage Scale 16	0.001059	\$25.85	\$0.027383	\$25.85	\$0.027383
BBI Message Volume Labor Per Message	WS16	Wage Scale 16	0.000000	\$25.85	\$0.000000	\$25.85	\$0.000000
					\$0.068136		\$0.068136

REVISED

10/31/2001

Recurring Cost Summary

Florida
M.2.1 - Optional Daily Usage File: Recording, per Message

	<u>Volume Sensitive</u>			<u>Volume Insensitive</u>		
	<u>Direct Cost</u>	<u>Shared Cost</u>	<u>TELRIC</u>	<u>Direct Cost</u>	<u>Shared Cost</u>	<u>TELRIC</u>
Recurring Cost Development Reports	\$0.0000062	\$0.0000004	\$0.0000067	\$0.0000000	\$0.0000000	\$0.0000000
LABOR EXPENSES:						
OTHER EXPENSES:						
Total Cost	\$0.0000062	\$0.0000004	\$0.0000067	\$0.0000000	\$0.0000000	\$0.0000000
Gross Receipts Tax Factor		X	1.0015		X	1.0015
Cost (Including Gross Rec Ftr)			\$0.0000067			\$0.0000000
Common Cost Factor		X	1.0666		X	1.0666
Economic Cost			\$0.0000071			\$0.0000000
<u>Total Economic Cost:</u>			\$0.0000071			

REVISED

10/31/2001

Investment Development - Volume Sensitive

Florida
M.2.1 - Optional Daily Usage File: Recording, per Message

Description			A	B	C=AxB	D1	D2	D3	D4	D5	E=Cx(D1xD2 x...xD5)	F	G=ExF
			Material	Inflation Factor	Adjusted Material	In-Plant Factors (Default = 1)					In-Plant Investment	Supporting Equipment &/or Power Loading	Total Investment
	FRC	Sub FRC				Plug-in Inventory Factor	Mat'l Factor	Telco Factor	Plug-in Factor	Hardwire Factor			
Digital Elec Switch - Vendor EF&I - MCEP	377C	03	\$0.0000224	1.0201	\$0.0000228	NA	NA	1.1361	NA	NA	\$0.0000260	1.1011	\$0.0000286
Intangibles - Network Switch Software RTU	560C	00	\$0.0000012	NA	\$0.0000012	NA	NA	NA	NA	NA	\$0.0000012	NA	\$0.0000012
											\$0.0000271		\$0.0000298

REVISED

10/31/2001

Land, Building, Pole, and Conduit Investment Development - Volume Sensitive

Florida
M.2.1 - Optional Daily Usage File: Recording, per Message

<u>Description</u>	<u>FRC</u>	<u>Sub FRC</u>	A=Prev Pag Col G	B	C=AxE	D	E=AxD	F	G=AxF	H	I=AxH
			<u>Investment</u>	<u>Land Factor</u>	<u>Land Investment</u>	<u>Building Factor</u>	<u>Building Investment</u>	<u>Pole Factor</u>	<u>Pole Investment</u>	<u>Conduit Factor</u>	<u>Conduit Investment</u>
Digital Elec Switch - Vendor EF&I - MCEP	377C	03	\$0.0000286	0.0078	\$0.0000002	0.1267	\$0.0000036	NA	\$0.0000000	NA	\$0.0000000
Intangibles - Network Switch Software RTU	560C	00	\$0.0000012	NA	\$0.0000000	NA	\$0.0000000	NA	\$0.0000000	NA	\$0.0000000
			FRC 20C:		\$0.0000002	FRC 10C:	\$0.0000036	FRC 1C:	\$0.0000000	FRC 4C:	\$0.0000000

REVISED

10/31/2001

Recurring Direct Cost Development - Volume Sensitive

Florida
M.2.1 - Optional Daily Usage File: Recording, per Message

		A	B=AxFtr	C=AxFtr	D=AxFtr	E=AxFtr	F=AxFtr	I=(B+C+D +E+F)
<u>Description</u>	<u>FRC</u>	<u>Investment</u>	<u>Depreciation & Factor</u>	<u>Cost of Money & Factor</u>	<u>Income Tax & Factor</u>	<u>Plant Specific Expense & Factor</u>	<u>Ad Valorem Expense & Factor</u>	<u>Direct Cost</u>
Buildings - COE	10C	\$0.000036	\$0.000001 0.0207	\$0.000003 0.0798	\$0.000001 0.0358	\$0.000002 0.0545	\$0.000000 0.0095	\$0.000007
Poles	1C	\$0.000000	\$0.000000 0.0427	\$0.000000 0.0643	\$0.000000 0.0289	\$0.000000 0.0204	\$0.000000 0.0095	\$0.000000
Land - COE	20C	\$0.000002	\$0.000000 0.0000	\$0.000000 0.1024	\$0.000000 0.0460	\$0.000000 0.0000	\$0.000000 0.0095	\$0.000000
Digital Elec Switch	377C	\$0.0000286	\$0.000022 0.0766	\$0.000013 0.0458	\$0.000006 0.0206	\$0.000006 0.0221	\$0.000003 0.0095	\$0.000050
Conduit Systems	4C	\$0.000000	\$0.000000 0.0118	\$0.000000 0.0735	\$0.000000 0.0330	\$0.000000 0.0026	\$0.000000 0.0095	\$0.000000
Intangibles - Network Switch Software RTU	560C	\$0.000012	\$0.000004 0.3333	\$0.000001 0.0476	\$0.000000 0.0213	\$0.000000 NA	\$0.000000 0.0095	\$0.000005
		<u>\$0.0000336</u>						<u>\$0.000062</u>

REVISED

10/31/2001

Recurring Telric Cost Development - Volume Sensitive

Florida

M.2.1 - Optional Daily Usage File: Recording, per Message

		A	B=Prev Rpt Col 1	C	D=AxC	E=B+D
<u>Description</u>	<u>FRC</u>	<u>Investment</u>	<u>Direct Cost</u>	<u>Shared Cost Factor</u>	<u>Shared Cost</u>	<u>TELRIC</u>
Buildings - COE	10C	\$0.0000036	\$0.0000007	0.0001	\$0.0000000	\$0.0000007
Poles	1C	\$0.0000000	\$0.0000000	0.0141	\$0.0000000	\$0.0000000
Land - COE	20C	\$0.0000002	\$0.0000000	0.0000	\$0.0000000	\$0.0000000
Digital Elec Switch	377C	\$0.0000286	\$0.0000050	0.0152	\$0.0000004	\$0.0000054
Conduit Systems	4C	\$0.0000000	\$0.0000000	0.0098	\$0.0000000	\$0.0000000
Intangibles - Network Switch Software RTU	560C	\$0.0000012	\$0.0000005	NA	\$0.0000000	\$0.0000005
			<u>\$0.0000062</u>		<u>\$0.0000004</u>	<u>\$0.0000067</u>

RECEIVED

10/31/2001

Recurring Cost Summary

Florida
M.2.2 - Optional Daily Usage File: Message Processing, Per Message

	Volume Sensitive			Volume Insensitive		
	<u>Direct Cost</u>	<u>Shared Cost</u>	<u>TELRIC</u>	<u>Direct Cost</u>	<u>Shared Cost</u>	<u>TELRIC</u>
Recurring Cost Development Reports	\$0.000000	\$0.000000	\$0.000000	\$0.000154	\$0.000000	\$0.000154
LABOR EXPENSES:						
BBI Labor Per Message	\$0.000000	\$0.000000	\$0.000000	\$0.000002	\$0.000000	\$0.000002
BBI Labor Per Message	\$0.000000	\$0.000000	\$0.000000	\$0.000183	\$0.000000	\$0.000183
BBI Labor Per Message	\$0.000000	\$0.000000	\$0.000000	\$0.000001	\$0.000000	\$0.000001
BBI Labor Per Message	\$0.000000	\$0.000000	\$0.000000	\$0.000285	\$0.000000	\$0.000285
OTHER EXPENSES:						
IT Development, Contractor and Test Tape Cost Per Message	\$0.000000	\$0.000000	\$0.000000	\$0.000069	\$0.000000	\$0.000069
Computer Resource Cost Per Message	\$0.001651	\$0.000000	\$0.001651	\$0.000000	\$0.000000	\$0.000000
Total Cost	\$0.001651	\$0.000000	\$0.001651	\$0.000695	\$0.000000	\$0.000695
Gross Receipts Tax Factor		X	1.0015		X	1.0015
Cost (Including Gross Rec Ftr)			\$0.001653			\$0.000696
Common Cost Factor		X	1.0666		X	1.0666
Economic Cost			\$0.001763			\$0.000742
			<u>Total Economic Cost:</u>			\$0.002505

REVISED

10/31/2001

Investment Development - Volume Insensitive

Florida
M.2.2 - Optional Daily Usage File: Message Processing, Per Message

Description			A	B	C=AxB	D1	D2	D3	D4	D5	E=Cx(D1xD2 x...xD5)	F	G=ExF
	FRC	Sub FRC	Material	Inflation Factor	Adjusted Material	In-Plant Factors (Default = 1)					In-Plant Investment	Supporting Equipment &/or Power Loading	Total Investment
						Plug-in Inventory Factor	Mat'l Factor	Telco Factor	Plug-in Factor	Hardwire Factor			
Intangibles - General Purpose Software RTU	460C	00	\$0.000564	NA	\$0.000564	NA	NA	NA	NA	NA	\$0.000564	NA	\$0.000564
											\$0.000564		\$0.000564

REVISED

10/31/2001

Land, Building, Pole, and Conduit Investment Development - Volume Insensitive

Florida
M.2.2 - Optional Daily Usage File: Message Processing, Per Message

<u>Description</u>	<u>FRC</u>	<u>Sub FRC</u>	A=Prev Pag Col G	B	C=AxE	D	E=AxD	F	G=AxF	H	I=AxH
			<u>Investment</u>	<u>Land Factor</u>	<u>Land Investment</u>	<u>Building Factor</u>	<u>Building Investment</u>	<u>Pole Factor</u>	<u>Pole Investment</u>	<u>Conduit Factor</u>	<u>Conduit Investment</u>
Intangibles - General Purpose Software RTU	460C	00	\$0.000564	NA	\$0.000000	NA	\$0.000000	NA	\$0.000000	NA	\$0.000000
				FRC 20C:	\$0.000000	FRC 10C:	\$0.000000	FRC 1C:	\$0.000000	FRC 4C:	\$0.000000

REVISED

Recurring Direct Cost Development - Volume Insensitive

Florida
M.2.2 - Optional Daily Usage File: Message Processing, Per Message

		A	B=AxFtr	C=AxFtr	D=AxFtr	E=AxFtr	F=AxFtr	I=(B+C+D +E+F)
			Depreciation	Cost of	Income	Plant	Ad Valorem	
<u>Description</u>	<u>FRC</u>	<u>Investment</u>	<u>& Factor</u>	<u>Money</u>	<u>Tax</u>	<u>Specific</u>	<u>Expense</u>	<u>Direct</u>
				<u>& Factor</u>	<u>& Factor</u>	<u>Expense</u>	<u>& Factor</u>	<u>Cost</u>
Buildings - COE	10C	\$0.000000	\$0.000000 0.0207	\$0.000000 0.0798	\$0.000000 0.0358	\$0.000000 0.0545	\$0.000000 0.0095	\$0.000000
Poles	1C	\$0.000000	\$0.000000 0.0427	\$0.000000 0.0643	\$0.000000 0.0289	\$0.000000 0.0204	\$0.000000 0.0095	\$0.000000
Land - COE	20C	\$0.000000	\$0.000000 0.0000	\$0.000000 0.1024	\$0.000000 0.0460	\$0.000000 0.0000	\$0.000000 0.0095	\$0.000000
Intangibles - General Purpose Software RTU	460C	\$0.000564	\$0.000113 0.2000	\$0.000025 0.0437	\$0.000011 0.0196	\$0.000000 NA	\$0.000005 0.0095	\$0.000154
Conduit Systems	4C	\$0.000000	\$0.000000 0.0118	\$0.000000 0.0735	\$0.000000 0.0330	\$0.000000 0.0026	\$0.000000 0.0095	\$0.000000
		<u>\$0.000564</u>						<u>\$0.000154</u>

DESIGN

10/31/2001

Recurring Telric Cost Development - Volume Insensitive

Florida
M.2.2 - Optional Daily Usage File: Message Processing, Per Message

	A	B=Prev Rpt Col 1	C	D=AxC	E=B+D
<u>Description</u>	<u>FRC</u>	<u>Investment</u>	<u>Shared Cost Factor</u>	<u>Shared Cost</u>	<u>TELRIC</u>
Buildings - COE	10C	\$0.000000	0.0001	\$0.000000	\$0.000000
Poles	1C	\$0.000000	0.0141	\$0.000000	\$0.000000
Land - COE	20C	\$0.000000	0.0000	\$0.000000	\$0.000000
Intangibles - General Purpose Software RTU	460C	\$0.000564	NA	\$0.000000	\$0.000154
Conduit Systems	4C	\$0.000000	0.0098	\$0.000000	\$0.000000
		\$0.000154		\$0.000000	\$0.000154

REVISED

10/31/2001

Recurring Labor Expense Development - Volume Insensitive

Florida
M.2.2 - Optional Daily Usage File: Message Processing, Per Message

			A	B	C=AxB	D	E=AxD
<u>Function</u>	<u>JFC/ Payband</u>	<u>JFC/Payband Description</u>	<u>Work Time</u>	<u>Direct Labor Rate</u>	<u>Direct Expense</u>	<u>TELRIC Labor Rate</u>	<u>TELRIC Expense</u>
BBI Labor Per Message	JG59	Job Grade 59	0.000000	\$54.58	\$0.000002	\$54.58	\$0.000002
BBI Labor Per Message	JG58	Job Grade 58	0.000004	\$47.07	\$0.000183	\$47.07	\$0.000183
BBI Labor Per Message	JG57	Job Grade 57	0.000000	\$40.54	\$0.000001	\$40.54	\$0.000001
BBI Labor Per Message	WS16	Wage Scale 16	0.000011	\$25.85	\$0.000285	\$25.85	\$0.000285
					\$0.000471		\$0.000471

RECEIVED

10/31/2001

Recurring Cost Summary

Florida

M.2.3 - Optional Daily Usage File: Message Processing, Per Magnetic Tape Provisioned

	<u>Volume Sensitive</u>			<u>Volume Insensitive</u>		
	<u>Direct Cost</u>	<u>Shared Cost</u>	<u>TELRIC</u>	<u>Direct Cost</u>	<u>Shared Cost</u>	<u>TELRIC</u>
Recurring Cost Development Reports	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
LABOR EXPENSES:						
OTHER EXPENSES:						
Cost Per Tape	\$33.62	\$0.00	\$33.62	\$0.00	\$0.00	\$0.00
Total Cost	\$33.62	\$0.00	\$33.62	\$0.00	\$0.00	\$0.00
Gross Receipts Tax Factor		X	1.0015		X	1.0015
Cost (Including Gross Rec Ftr)			\$33.67			\$0.00
Common Cost Factor		X	1.0666		X	1.0666
Economic Cost			\$35.91			\$0.00
Total Economic Cost:			\$35.91			

RECEIVED

10/31/2001

Recurring Cost Summary

Florida

M.2.4 - Optional Daily Usage File: Data Transmission (CONNECT:DIRECT), Per Message

	<u>Volume Sensitive</u>			<u>Volume Insensitive</u>		
	<u>Direct Cost</u>	<u>Shared Cost</u>	<u>TELRIC</u>	<u>Direct Cost</u>	<u>Shared Cost</u>	<u>TELRIC</u>
Recurring Cost Development Reports	\$0.00000880	\$0.00000000	\$0.00000881	\$0.00000000	\$0.00000000	\$0.00000000
LABOR EXPENSES:						
COMTEN® SW & HW Supp Lbr Hrs Per Msg	\$0.00000168	\$0.00000000	\$0.00000168	\$0.00000000	\$0.00000000	\$0.00000000
COMTEN® HW Supp Lbr Hrs Per Msg	\$0.00000112	\$0.00000000	\$0.00000112	\$0.00000000	\$0.00000000	\$0.00000000
NETEX® Supp Lbr Hrs Per Msg	\$0.00000000	\$0.00000000	\$0.00000000	\$0.00000002	\$0.00000000	\$0.00000002
OTHER EXPENSES:						
BFTS Programming Mtce. Cost Per Msg	\$0.00000000	\$0.00000000	\$0.00000000	\$0.00000019	\$0.00000000	\$0.00000019
C:D Prod. Supp Per Message	\$0.00000000	\$0.00000000	\$0.00000000	\$0.00003244	\$0.00000000	\$0.00003244
BFTS Computer Resource Cost Per Msg	\$0.00000216	\$0.00000000	\$0.00000216	\$0.00000000	\$0.00000000	\$0.00000000
C:D Computer Resource Cost Per Msg	\$0.00000495	\$0.00000000	\$0.00000495	\$0.00000000	\$0.00000000	\$0.00000000
COMTEN® HW Mtce Per Message	\$0.00000639	\$0.00000000	\$0.00000639	\$0.00000000	\$0.00000000	\$0.00000000
COMTEN® SW Mtce Per Message	\$0.00000205	\$0.00000000	\$0.00000205	\$0.00000000	\$0.00000000	\$0.00000000
NETEX® SW Mtce Per Message	\$0.00000004	\$0.00000000	\$0.00000004	\$0.00000000	\$0.00000000	\$0.00000000
C:D SW Mtce Per Message	\$0.00003727	\$0.00000000	\$0.00003727	\$0.00000000	\$0.00000000	\$0.00000000
Total Cost	\$0.00006447	\$0.00000000	\$0.00006447	\$0.00003266	\$0.00000000	\$0.00003266
Gross Receipts Tax Factor			X 1.0015			X 1.0015
Cost (Including Gross Rec Ftr)			\$0.00006457			\$0.00003271
Common Cost Factor			X 1.0666			X 1.0666
Economic Cost			\$0.00006887			\$0.00003488
<u>Total Economic Cost:</u>			\$0.00010375			

10/31/2001

Investment Development - Volume Sensitive

Florida
M.2.4 - Optional Daily Usage File: Data Transmission (CONNECT:DIRECT), Per Message

			A	B	C=AxB	D1	D2	D3	D4	D5	E=Cx(D1xD2 x...xD5)	F	G=ExF
						In-Plant Factors (Default = 1)							
<u>Description</u>	<u>FRC</u>	<u>Sub FRC</u>	<u>Material</u>	<u>Inflation Factor</u>	<u>Adjusted Material</u>	<u>Plug-in Inventory Factor</u>	<u>Mat'l Factor</u>	<u>Telco Factor</u>	<u>Plug-in Factor</u>	<u>Hardwire Factor</u>	<u>In-Plant Investment</u>	<u>Supporting Equipment &/or Power Loading</u>	<u>Total Investment</u>
General Purpose Computers/Data Cntr Env	530C	00	\$0.00002153	NA	\$0.00002153	NA	NA	NA	NA	NA	\$0.00002153	NA	\$0.00002153
											<u>\$0.00002153</u>		<u>\$0.00002153</u>

REVISED

10/31/2001

Land, Building, Pole, and Conduit Investment Development - Volume Sensitive

Florida
M.2.4 - Optional Daily Usage File: Data Transmission (CONNECT:DIRECT), Per Message

<u>Description</u>	<u>FRC</u>	<u>Sub FRC</u>	A=Prev Pag Col G	B	C=AxE	D	E=AxD	F	G=AxF	H	I=AxH
			<u>Investment</u>	<u>Land Factor</u>	<u>Land Investment</u>	<u>Building Factor</u>	<u>Building Investment</u>	<u>Pole Factor</u>	<u>Pole Investment</u>	<u>Conduit Factor</u>	<u>Conduit Investment</u>
General Purpose Computers/Data Cntr Env	530C	00	\$0.00002153	0.0282	\$0.00000061	0.5438	\$0.00001171	NA	\$0.00000000	NA	\$0.00000000
			FRC 20C:		\$0.00000061	FRC 10C:		\$0.00001171	FRC 1C:		\$0.00000000
									FRC 4C:		\$0.00000000

REVISED

ESSENCE

Florida
M.2.4 - Optional Daily Usage File: Data Transmission (CONNECT:DIRECT), Per Message

Source: BSCC 2.4

10/31/2001

Recurring Telric Cost Development - Volume Sensitive

Florida
M.2.4 - Optional Daily Usage File: Data Transmission (CONNECT:DIRECT), Per Message

		A	B=Prev Rpt Col 1	C	D=AxC	E=B+D
<u>Description</u>	<u>FRC</u>	<u>Investment</u>	<u>Direct Cost</u>	<u>Shared Cost Factor</u>	<u>Shared Cost</u>	<u>TELRIC</u>
Buildings - COE	10C	\$0.00001171	\$0.00000235	0.0001	\$0.00000000	\$0.00000235
Poles	1C	\$0.00000000	\$0.00000000	0.0141	\$0.00000000	\$0.00000000
Land - COE	20C	\$0.00000061	\$0.00000010	0.0000	\$0.00000000	\$0.00000010
Conduit Systems	4C	\$0.00000000	\$0.00000000	0.0098	\$0.00000000	\$0.00000000
General Purpose Computers/Data Cntr Env	530C	\$0.00002153	\$0.00000636	NA	\$0.00000000	\$0.00000636
			<u>\$0.00000880</u>		<u>\$0.00000000</u>	<u>\$0.00000881</u>

REVISED

10/31/2001

Recurring Labor Expense Development - Volume Sensitive

Florida

M.2.4 - Optional Daily Usage File: Data Transmission (CONNECT:DIRECT), Per Message

			A	B	C=AxB	D	E=AxD
<u>Function</u>	<u>JFC/ Payband</u>	<u>JFC/Payband Description</u>	<u>Work Time</u>	<u>Direct Labor Rate</u>	<u>Direct Expense</u>	<u>TELRIC Labor Rate</u>	<u>TELRIC Expense</u>
COMTEN® SW & HW Supp Lbr Hrs Per M	JG58	Job Grade 58	0.00000004	\$47.07	\$0.00000168	\$47.07	\$0.00000168
COMTEN® HW Supp Lbr Hrs Per Msg	WS32	Wage Scale 32	0.00000003	\$33.28	\$0.00000112	\$33.28	\$0.00000112
NETEX® Supp Lbr Hrs Per Msg	JG58	Job Grade 58	0.00000000	\$47.07	\$0.00000000	\$47.07	\$0.00000000
					\$0.00000280		\$0.00000280

10/31/2001

Recurring Labor Expense Development - Volume Insensitive

Florida

M.2.4 - Optional Daily Usage File: Data Transmission (CONNECT:DIRECT), Per Message

				A	B	C=AxB	D	E=AxD
<u>Function</u>	<u>JFC/ Payband</u>	<u>JFC/Payband Description</u>		<u>Work Time</u>	<u>Direct Labor Rate</u>	<u>Direct Expense</u>	<u>TELRIC Labor Rate</u>	<u>TELRIC Expense</u>
COMTEN® SW & HW Supp Lbr Hrs Per M	JG58	Job Grade 58		0.00000000	\$47.07	\$0.00000000	\$47.07	\$0.00000000
COMTEN® HW Supp Lbr Hrs Per Msg	WS32	Wage Scale 32		0.00000000	\$33.28	\$0.00000000	\$33.28	\$0.00000000
NETEX® Supp Lbr Hrs Per Msg	JG58	Job Grade 58		0.00000000	\$47.07	\$0.00000002	\$47.07	\$0.00000002
						\$0.00000002		\$0.00000002

RECEIVED