

**ATTACHMENT B**

**BellSouth Telecommunications, Inc.  
FPSC Docket 981052-TP  
Request for Confidential Classification  
Page 1  
1/15/99**

**REQUEST FOR CONFIDENTIAL CLASSIFICATION OF DATA FILED IN  
RESPONSE TO STAFF'S FIRST EXPEDITED REQUEST FOR PRODUCTION  
OF DOCUMENTS, REQUEST NO. 10 FILED DECEMBER 28, 1998, IN  
DOCKET 981052-TP**

**2 Redacted Copies of Material for Public Record**

DOCUMENT NUMBER-DATE

**00613 JAN 15 99**

1990-BELL CORP. REPORTING

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE

INPUT SHEET		ET	JFC	1996	1997	1998	1999	2000	2001
Line	Description	Suppl	PR-PRC						
	State: Florida	ET							
	Label	CLB2							
	<b>LENS</b>								
6	LENS System Dev/Enhancements:								
7	System Dev BST Labor Hours	Information Tech	ITP859						
8	System Dev BST Labor Hours	Information Tech	ITP858						
9	Appl Dev BST Labor Hours	Information Tech							
10	System Dev Contracted Labor Hours	Information Tech							
11	Contracted Hourly Rate	Information Tech							
12	Appl Dev Other Contracted Costs	Attachment A, L11							
13	Other Dev Costs	Information Tech							
14									
15	LENS: IT Program Dev Handcount								
16	ITP859	Information Tech	ITP859						
17	ITP858	Information Tech	ITP858						
18									
19	LENS: System Support								
20	LENS Sys Support Labor Hours	Information Tech	ITP858						
21	Application Maintenance Costs	Attachment A, L14							
22	Other Support Costs	Information Tech							
23									
24	LENS Software(SW) Expenses:								
25	LENS SW Right to Use Fees	Information Tech							
26	LENS SW Maintenance	Information Tech							
27									
28	LENS Equipment:								
29	Installed Price of Tech Personal Computer	Information Tech	6300						
30	Number of Personal Computers Purchased	Information Tech							
31	Installed Price of X Terminals	Information Tech	5300						
32	Number of X Terminals Purchased	Information Tech							
33	Installed Price of 2 Dev Application Servers	Information Tech	5300						
34	Installed Price of 3 Test Servers	Information Tech	5300						
35	Installed Price of 3 Application Servers	Information Tech	5300						
36	Installed Price of Printers	Information Tech	5300						
37	LENS Hardware Support	Attachment A, L85							
38									
39	<b>LEO</b>								
40	LEO System Dev Hrs								
41	System Dev DST Labor Hours	Information Tech	ITP859						
42	System Dev BST Labor Hours	Information Tech	ITP858						
43	Appl Dev BST Labor Hours	Information Tech							
44	Contracted Hours	Information Tech							
45	Contracted Hourly Rate	Information Tech							
46	Program Dev Other Contracted Costs	Attachment A, L13							
47	Other Dev Costs	Information Tech							
48									
49	LEO: IT Program Dev Handcount								

DOCUMENT CONTROL DATE  
 00613 JAN15 88  
 FPO - PROGRAMS REPORTING

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE

INPUT SHEET				1996	1997	1998	1999	2000	2001
State:	Florida	FL	JEL7						
Line	Description	Source	PR/PROJ						
50	IT P859	Information Tech.	ITP859						
51	IT P858	Information Tech.	ITP858						
52									
53	LEO System Support								
54	BST System Support Labor Hours	Information Tech.	ITP858			0.00			
55	Application Maintenance Contract Svcs	Attachment A, L 21							
56	Other Support Costs	Information Tech.				50	50	50	50
57									
58	<b>LEO Software Expenses:</b>								
59	Software Right to Use Fees	Information Tech.		50.00					
60									
61	<b>LEO Equipment:</b>								
62	Installed Price of Each Personal Computer	Information Tech.	6300						
63	Number of Personal Computers Purchased	Information Tech.							
64	Mid-range Equipment Costs	Information Tech.	5300						
65	EOO Hardware Support Exp.	Attachment A, L 66							
66									
67	<b>LESOG</b>								
68	LESOG System Dev Hrs								
69	System Dev DST Labor Hours	Information Tech.	ITP859						
70	System Dev DST Labor Hours	Information Tech.	ITP858						
71	Appl Dev BST Labor Hours	Information Tech.							
72	Contractors Hours	Information Tech.							
73	Contractors Hourly Rate	Information Tech.							
74	Program Dev Other Contracted Costs	Attachment A, L 25							
75	Other Dev Costs	Information Tech.							
76									
77	<b>LESOG: IT Program Dev Headcount</b>								
78	IT P859	Information Tech.	ITP859						
79	IT P858	Information Tech.	ITP858						
80	IT P856	Information Tech.	ITP856						
81									
82									
83	LESOG System Support								
84	BST System Support Labor Hours	Information Tech.	ITP858			0.00	0.00	0.00	0.00
85	Application Maintenance Contract Svcs	Attachment A, L 28							
86									
87									
88	<b>LESOG Software Expenses:</b>								
89	Software Right to Use Fees	Information Tech.							
90									
91	<b>LESOG Equipment</b>								
92	Installed Price of Each Minicomputer	Information Tech.	5300						
93	Number of Minicomputers Purchased	Information Tech.							
94	Installed Price of Each Personal Computer	Information Tech.	6300						
95	Number of Personal Computers Purchased	Information Tech.							

OPERATIONAL SUPPORT SYSTEMS IN FLORIDA (ONLY UNDER ACP)

INPUT SHEET				1996	1997	1998	1999	2000	2001
Line	Description	FI Source	JIC/ PDR/EC						
96	Installed Price of X Terminals	Information Tech.	5700						
97	Number of X Terminal Purchased	Information Tech.							
98	Mid-range Equipment Costs	Information Tech.	5300						
99	Hardware Support Exp.	Attachment A, L37							
100									
101	<b>BSCG</b>								
102	BSCG System Dev Hrs								
103	System Dev BST Labor Hours	Information Tech.	119859						
104	Contractors Hours	Information Tech.			0.00				
105	Contractors Hourly Rate	Information Tech.							
106	Program Dev/Other Contracted Costs	Attachment A, L32							
107	Other Dev Costs	Information Tech.			50.00				
108									
109	<b>BSCG System Support</b>								
110	BST System Support Labor Hours	Information Tech.	119858			0.00	0.00	0.00	0.00
111	Application Maintenance Contract Svcs	Attachment A, L35							
112	Other Support Costs	Information Tech.				50	50	50	50
113									
114	<b>BSCG Software Expenses:</b>								
115	Software Right to Use Fees	Information Tech.				5000	5000	5000	5000
116									
117	<b>BSCG Equipment</b>								
118	Installed Price of Mid-range Equipment	Information Tech.	5400						
119	Hardware Support Exp.	Attachment A, L38							
120									
121	<b>TAG</b>								
122	TAG System Dev Hrs								
123	System Dev BST Labor Hours	Information Tech.	119859						
124	Contractors Hours	Information Tech.							
125	Contractors Hourly Rate	Information Tech.							
126	Appl Dev/Other Contracted Costs	Attachment A, L39							
127	Other Dev Costs	Information Tech.							
128									
129	<b>TAG System Support</b>								
130	BST System Support Labor Hours	Information Tech.	119858						4.000
131	Application Maintenance Contract Svcs	Attachment A, L42							
132	Other Support Costs	Information Tech.							
133									
134	<b>TAG Software Expenses:</b>								
135	Software Right to Use Fees	Information Tech.							
136									
137	<b>TAG Equipment</b>								
138	Installed Price of Mid-range Equipment	Information Tech.	5300						
139	Hardware Support Exp.	Attachment A, L39							
140									

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE

INPUT SOURCE		FL	JIC/	1996	1997	1998	1999	2000	2001
Line	Description	Source	PROJ ID						
141	EDI								
142	EDI System Dev/Enhancements								
143	Proj Mgr Lbr Hrs For Appl Dev	Information Tech.	ITP850						
144	Proj Mgr Lbr Hrs For Appl Dev		ITP858						
145	Contractors Hours	Information Tech.							
146	Contractors Hourly Rate	Information Tech.							
147	Appl Dev Other Contracted Costs	Attachment A, L46							
148	Other Dev Costs	Information Tech.							
149									
150	EDI System Support								
151	BST System Support Labor Hours	Information Tech.	ITP858						
152	Application Maintenance Contract Fees	Attachment A, L49							
153	Other Support Costs	Information Tech.							
154							\$0	\$0	\$0
155	EDI Software Expenses:								
156	Software Right to Use Fees	Information Tech.			\$0.00	\$0.00			
157									
158	EDI Equipment								
159	Installed Price of Mid-range Equipment	Information Tech.	5300						
160	Hardware Support Exp	Attachment A, L90							
161									
162	ECTA								
163	ECTA System Dev Hrs								
164	Proj Mgr For Dev & Enhancements	Information Tech.	ITP859						
165	Contractors Hours	Information Tech.							
166	Contractors Hourly Rate	Information Tech.							
167	Program Dev Other Contracted Costs	Attachment A, L60							
168	Other Dev Costs	Information Tech.							
169									
170	Other Dev Hours								
171	Network SMC Sys Dev Hrs	Network	NWP858						
172									
173	ECTA System Support								
174	DST System Support Labor Hours	Information Tech.	ITP858				0.00	0.00	0.00
175	Application Maintenance Contract Fees	Attachment A, L63					50.00	50.00	50.00
176	Other Support Costs	Information Tech.							
177									
178	ECTA Software Expenses:								
179	Software Right to Use Fees	Information Tech.							
180									
181	ECTA Equipment								
182	Installed Price of Mid-range Equipment	Information Tech.	558						
183	Hardware Support Exp	Attachment A, L92					50.00	50.00	50.00
184									

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE

INTEL SHEET		FI	JFC7	1996	1997	1998	1999	2000	2001
Line	Description	Source	PR/PRC						
185	CLEC TAFI								
186	CLEC TAFI System Dev. Hrs								
187	Proj Mgr for Dev & Enhancements	Information Tech.	ITP059						
188	Contractors Hours	Information Tech.							
189	Contractors Hourly Rate	Information Tech.							
190	Program Dev Other Contracted Costs	Attachment A, L53							
191	Other Dev Costs	Information Tech.							
192	Expense-Materials								
193	Other Cost of Paper, Envelopes, Postage	Prod Comm/ization							
194	TAFI Development Server	Prod Comm/ization							
195	TAFI Test System Server	Prod Comm/ization							
196	Expense-Employee Other								
197	Development Tools Training	Prod Comm/ization							
198	Expense-Provisioning	Prod Comm/ization							
199	Expense-SecureID Cards	Prod Comm/ization							
200									
201	CLEC TAFI System Support								
202	DST System Support Labor Hours	Information Tech.	ITP058		0.00				
203	Application Maintenance Contract Svcs	Attachment A, L56							
204	Other Support Costs	Information Tech.			0	\$0			
205									
206	Network Ongoing Support:								
207	Annual Hours Supporting Trouble Resolution Units	Network	NWP058						
208									
209	CLEC TAFI Software License Fees:								
210	Software Right to Use Fees	Information Tech.							
211	TAFI Development Server	Prod Comm/ization							
212	TAFI Test System Server	Prod Comm/ization							
213									
214	CLEC TAFI Equipment								
215	Installed Price of Mid-range Equipment	Information Tech.	5900						
216	Hardware Support Exp.	Attachment A, L91							
217	TAFI Dev. System Networking	Prod Comm/ization	6200						
218	TAFI Test System Networking	Prod Comm/ization	6300						
219	TAFI Dev. System Desktop	Prod Comm/ization	6300						
220	TAFI Test System Desktop	Prod Comm/ization	6200						
221	TAFI Dev. Server	Prod Comm/ization	3300						
222	TAFI Test System Server	Prod Comm/ization	3400						
223									
224	System Dev Labor Hours:								
225	TAFI Project Support (RRC)	Prod Comm/ization	NWP058						
226	TAFI System Manager - FI	Prod Comm/ization	ITP058						
227	Analysis								
228	Business SME - ICS	Prod Comm/ization	MR095A						
229	Other Legacy System SMEs - IT	Prod Comm/ization	ITP058						
230	TAFI SME - Flow Implementation	Prod Comm/ization	NWP058						

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE

INPUT SHEET		PI	JFC7	1996	1997	1998	1999	2000	2001
Line	Description	Source	FID/RC						
231	Design								
232	Designers - IT	Prod Comm/Intec	ITPD38						
233	Construction								
234	Programmers	Prod Comm/Intec	ITPH37						
235	Support								
236	Development System Manager	Prod Comm/Intec	ITPL49						
237	Hardware Implementation Lead	Prod Comm/Intec	ITPR38						
238	Platform Support	Prod Comm/Intec	ITPB38						
239	Operations								
240	Coop Comm Planner	Prod Comm/Intec	ITPR39						
241	CSA	Prod Comm/Intec	ITPR38						
242	RTOC Support	Prod Comm/Intec	ITPD38						
243	Dials Admin	Prod Comm/Intec	ITPR38						
244	Stats Centers	Prod Comm/Intec	ITPR38						
245	Informis DHA	Prod Comm/Intec	ITPR38						
246	OSG/PM	Prod Comm/Intec	ITPD38						
247									
248									
249	Contractor Services								
250	Proj Mgr Contract Svc Cost	Prod Comm/Intec							
251	Technical Writer Contract Svc Cost	Prod Comm/Intec							
252									
253	Billing Development:								
254	OSS Team Development Meetings for CRIS(BBI)	BBI	FRPD58						
255	OSS Billing System Design and Specifications(BBC)	BBI							
256	Contracted Hourly Rate	BBI							
257	OSS Types Development Meetings for CAHS(BBI)	BBI	FRPD58						
258	IT Billing Project Management(BST)	Information Tech.	ITPD59						
259	IT Billing Project Management(BST)	Information Tech.	ITPD58						
260	IT Billing Project Management(BST)	Information Tech.							
261	IT Billing Contracted Hourly Rate	Information Tech.							
262	IT Billing Project Management(BD1)	Information Tech.	ITPD59						
263	IT Billing Project Management(BD1)	Information Tech.	ITPR38						
264	IT Billing Project Management(BH1)	Information Tech.							
265	Billing Prgm Dev Contract Svc Labor Hours	Information Tech.							
266	Billing Prgm Dev Other Contracted Costs	Attachment A, L37							
267									
268	Billing Ongoing Support:								
269	Support and Update Rate Databases	DDI	FRPD58						
270	Testing, Billing Verification and Implementation	HHI	FRPR38						
271	Program Planning Support	BBI	ITPD59						
272	Billing Program Mgmt Support	Attachment A, L30							
273	USOC's and Related Service Order Incls	HBI							
274	Contracted Hourly Rate	HBI							
275									
276									

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE

INPUT SHEET		FL	JIC	1996	1997	1998	1999	2000	2001
Line	Description	Source	DIR/FIC						
277									
278	Mechanical Local Service Requests (LSR)	Interconnection							
279									
280	<b>LESOG/ICS Requirements Group</b>								
281	MKPI58	Interconnection							
282	Contractor 1	Interconnection							
283	Contractor 2	Interconnection							
284	Contractor 3	Interconnection							
285	Contractor 4	Interconnection							
286	Contractor 5	Interconnection							
287	Contractor 6	Interconnection							
288	Contractor 7	Interconnection			0				
289	Contractor 8	Interconnection			0				
290	Contractor 9	Interconnection			0				
291	Contractor 10	Interconnection			0				
292	Contractor 11	Interconnection			0				
293	Contractor 12	Interconnection			0				
294	Contractor 13	Interconnection			0				
295	Contractor 14	Interconnection			0				
296	Contractor 15	Interconnection							
297	MKPI59	Interconnection	MKPI59						
298	Contractor 16	Interconnection							
299	Contractor 17	Interconnection			0				
300									
301									
302	Contractor 1 thru 8 Hourly Rate	Interconnection							
303	Contractor 9 thru 14 Hourly Rate	Interconnection							
304	Contractor 15 Hourly Rate	Interconnection							
305	Contractor 16 and 17 Hourly Rate	Interconnection							
306									
307									
308	<b>PROJECT MANAGEMENT:</b>								
309	<b>LENS:</b>								
310	Overall Proj Coordination	Prod Coordination	MKPI59						
311	Requirements Coordination	Prod Coordination	MKPI59						
312	Overall Coordinator	Prod Coordination	MKPI59						
313	Overall Proj Coordination	Prod Coordination	MKPI59						
314	Overall Proj Coordination	Prod Coordination	MKPI58						
315	Overall Coordinator	Prod Coordination	MKPI61						
316									
317	<b>LESOG:</b>								
318	Requirements Writer	Prod Coordination	MKPI56						
319									
320	<b>LEED:</b>								
321	Overall Coordinator	Prod Coordination	MKPI61						
322	Overall Proj Coordinator	Prod Coordination	MKPI59						



OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE

INPUT SHEET									
Line	Description	Source	JFC/ PIR/EC	1996	1997	1998	1999	2000	2001
123	Proj Mgmt	Prod Comm/Leas	MK/PB59						
124	Proj Support	Prod Comm/Leas	MK/PB58						
325									
326	BSOG:								
127	Overall Proj Coordinator	Prod Comm/Leas	MK/PB59						
328									
329	TAG:								
130	Overall Proj Coordinator	Prod Comm/Leas	MK/PB58						
131	Proj Support	Prod Comm/Leas	MK/PB58						
332									
333	Other Functions:								
334	Productive Weeks Per Year	Finance Cust Matters							
335	Productive Hours Per Week	Finance Cust Matters							
336									
137	Commission Priorities Coordination Headcount	Interconnection	MK/PB59						
138									
339	RCS Operations Support Headcount	Interconnection	MK/PB58						
340									
341	PCU Contracted Labor:								
342	LENS Requirements, Trbl Show Labor Hours:								
343	United Info Tech Corp	Prod Comm/Leas							
344	Advantage Funding Corp	Prod Comm/Leas							
345	Presoft	Prod Comm/Leas							
346	COMSYS	Prod Comm/Leas							
347	Diversified Executive Systems, Inc.	Prod Comm/Leas							
348									
349	EDI Requirements, Trbl Show Labor Hours:								
350	TEL TEK	Prod Comm/Leas							
351	Advantage Funding	Prod Comm/Leas							
352	Brannon & Tully	Prod Comm/Leas							
353	United Info Technologies	Prod Comm/Leas							
354	Presoft	Prod Comm/Leas							
355	Diversified Executive Sys	Prod Comm/Leas							
356	DMR Consulting	Prod Comm/Leas							
357	COMSYS	Prod Comm/Leas							
358									
359	CLEC TAPI Requirements, Trbl Show Labor Hours:								
360	Presoft	Prod Comm/Leas							
361	Diversified Executive	Prod Comm/Leas							
362	Advantage Funding	Prod Comm/Leas							
363									
364	LESOG Requirements, Trbl Show, Rel Mgmt Labor Hours:								
365	Tel Tek	Prod Comm/Leas							
366	Advantage Funding	Prod Comm/Leas							
367	United Info Technologies	Prod Comm/Leas							

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE

EXPL SHEET									
State	Funct	FL	33-07						
Line	Description	Source	TR/FRC	1996	1997	1998	1999	2000	2001
368	Diversified Executive	Prod Comm/Leaslon							
369	Prosoft	Prod Comm/Leaslon							
370	COMSYS	Prod Comm/Leaslon							
371									
372	LEO Requirements, Tribl Shoot Labor Hours:								
373	Branon & Tully	Prod Comm/Leaslon							
374	United Infor Technologies	Prod Comm/Leaslon							
375	Diversified Executive Sys	Prod Comm/Leaslon							
376	Advantage Funding	Prod Comm/Leaslon							
377	DMR Consulting	Prod Comm/Leaslon							
378	COMSYS	Prod Comm/Leaslon							
379									
380	BSCG Requirements, Tribl Shoot, Release Mgmt Labor Hours:								
381	Branon & Tully	Prod Comm/Leaslon							
382	Prosoft	Prod Comm/Leaslon							
383	Diversified Executive Sys	Prod Comm/Leaslon							
384	Advantage Funding	Prod Comm/Leaslon							
385									
386	Contracted Hourly Rates:								
387	United Infor Technologies	Prod Comm/Leaslon							
388	Advantage Funding Corp	Prod Comm/Leaslon							
389	Prosoft	Prod Comm/Leaslon							
390	COMSYS	Prod Comm/Leaslon							
391	Diversified Executive Sys	Prod Comm/Leaslon							
392	TEL TEK Solutions	Prod Comm/Leaslon							
393	Branon & Tully	Prod Comm/Leaslon							
394	DMR Consulting	Prod Comm/Leaslon							
395									
396	OSS Electronic Interface Group:								
397	Requirements Writer, Dev Acceptance Criteria	Prod Comm/Leaslon	MKPD58						
398	Develop Test Plans-UAT Testing	Prod Comm/Leaslon	MKPB57						
399									
400	Mechanized Fallout Handling Times:								
401	Percent of Mechanized Orders To Fallout	LCSC					10%	9%	9%
402	LCSC Hours Per LSR	LCSC	2300				0.42	0.42	0.42
403									
404	Annual Hardware Maintenance:								
405	IESS	Attachment A, I.107							
406	IES00	Attachment A, I.108							
407	BSCG	Attachment A, I.109							
408	IAU	Attachment A, I.110							
409	CLECTAFI	Attachment A, I.111							

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE

IMPL. SHEET		PI	JPC	1996	1997	1998	1999	2000	2001
Line	Description	Source	PL/PLC						
410									
411	Annual Software Maintenance:								
412	LFMS	Attachment A, L114							
413	LESOG	Attachment A, L115							
414	HSCG	Attachment A, L116							
415	TAG	Attachment A, L117							
416	CLEC TAFI	Attachment A, L118							
417									
418	Number of Years of Annual Cost of Investment								
419	To Recover During the Study Period (1999-2001):			4.4	1.1	1.0	3.0	1.0	1.0

## Investments

### TELRIC INPUT FORM - MATERIAL/INVESTMENT DATA

**Instructions:**

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

<u>State</u>	<u>Cost Element #</u>	<u>FRC</u>	<u>Sub FRC</u>	<u>Volume Sensitive \$ Amount</u>	<u>Volume Insensitive \$ Amount</u>
FL	F.1.62	530C	00	3.2901364	
FL	F.1.62	630C	00	0.0417237	
	END				

**TELRIC INPUT FORM - RECURRING EXPENSES DATA**

**Instructions:**

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

<u>State</u>	<u>Cost Element #</u>	<u>Recurring Expense Description</u> (Limited to 25 characters)	<u>Recurring Volume Sensitive \$ Amount</u>	<u>Recurring Volume Insensitive \$ Amount</u>
FL	F.1.62	Application Mtce		0.9059652
FL	F.1.62	Other Support Costs		0.1200191
FL	F.1.62	Software Mtce		0.0089337
FL	F.1.62	Hardware Op Supp		0.1440487
FL	F.1.62	Hardware Mtce		0.0314157
FL	F.1.62	Trbl M&R Appl Mtce		0.0249672
FL	F.1.62	Trbl M&R Oth Support		0.0049078
FL	F.1.62	Trbl M&R Software Mtce		0.0004382
FL	F.1.62	Trbl M&R Hardware Op Supp		0.0127138
FL	F.1.62	Trbl M&R Hardware Mtce		0.0029920
	END			

Maximum 10 entries per Cost Element #

**TELRIC INPUT FORM - NONRECURRING EXPENSES DATA**

**Instructions:**

1. Use this worksheet to record nonrecurring non-labor expenses to be input into the TELRIC calculations.
2. All amounts shown are per unit (e.g., per call, per loop, per MOU).
3. Input data, by Cost Element, leaving no blank lines. On next row after last line of data, type END in Cost Element Column.
4. All data on this form should be cell-referenced to study workpapers.
5. Do NOT change columns, headings, sheet name.
6. Use column D when cost element has a single nonrecurring cost; use columns E & F for elements with a first and additional nonrecurring cost; use columns G & H for elements with an initial and subsequent nonrecurring cost.

State	Cost Element #	Nonrecurring Expense Description (Limited to 25 characters)	Nonrecurring \$ Amount	Nonrecurring First \$ Amount	Nonrecurring Additional \$ Amount	Nonrecurring Initial \$ Amount	Nonrecurring Subsequent \$ Amount
FL	F.1.61	Sys Dev/Enhance/Implem	1.3054805				
FL	F.1.61	Other Dev	0.2942844				
FL	F.1.61	Software RTU Fees	0.0779666				
FL	F.1.61	Testing, Requirements Dev	0.0684311				
FL	F.1.61	Billing Proj Mgmt	0.0006334				
FL	F.1.61	Billing Dev	0.0026785				
FL	F.1.61	Trbl M&R Sys Dev	0.0421274				
FL	F.1.61	Trbl M&R Sys Oth Dev	0.0020873				
FL	F.1.61	Trbl M&R Sys SW RTU Fee	0.0156247				
FL	F.1.61	Trbl M&R Sys Requirements	0.0041654				

END

Maximum 10 entries per Cost Element #

Recurring Labor

**TELRIC INPUT FORM - RECURRING LABOR EXPENSES DATA**

**Instructions:**

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

State	Cost Element #	Labor Expense Description (Limited to 25 characters)	JFC/ Payband	Work Time (Hours)	
				Volume Sensitive	Volume Insensitive
FL	F.1.62	LENS Sys Support	ITPB58		0.000026
FL	F.1.62	LEO Sys Support	ITPB58		0.000063
FL	F.1.62	LESOG Sys Support	ITPB58		0.000000
FL	F.1.62	BSOG Sys Support	ITPB58		0.000000
FL	F.1.62	TAG Sys Support	ITPB58		0.000052
FL	F.1.62	EDI Sys Support	ITPB58		0.000000
FL	F.1.62	Trbl M&R Sys Support	ITPB58		0.000014
FL	F.1.62	Trbl Resolut Units Supp	NWFB58		0.000030
FL	F.1.62	Supp/Update Rate Database	FRPB58		0.000014
FL	F.1.62	Test/Bill Verify/Guides	FRPB58		0.000117
FL	F.1.62	Billing Prgm Mice	ITPB58		0.000036
FL	F.1.62	Commission Coordination	MKPB58		0.000401
FL	F.1.62	ICS Operations Support	MKPB58		0.002579
	END				

Maximum 20 entries per Cost Element #

Nonrecurring Labor

**TELRIC INPUT FORM - NONRECURRING LABOR TIMES**

**Instructions:**

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

Study Mid-Point Date (Mos.)

State	Cost Element #	Cost Element Life (Mos)	Labor Expense Description (Limited to 25 characters)	JFC/ Payband	(For use w/ one NR)		First Installation Time (Hours)	First Disconnect Time (Hours)	Additional Installation Time (Hours)	Additional Disconnect Time (Hours)	Initial Installation Time (Hours)	Initial Disconnect Time (Hours)	Subsequent Installation Time (Hours)	Subsequent Disconnect Time (Hours)
					Installation Time (Hours)	Disconnect Time (Hours)								
FL	F.1.61	0	Sys Dev/Enhance/Implem	ITPB58		0.001473								
FL	F.1.61	0	Sys Dev/Enhance/Implem	ITPB60		0.004052								
FL	F.1.61	0	Sys Dev/Enhance/Implem	ITPB55		0.000100								
FL	F.1.61	0	Billing Proj Mgmt	ITPB58		0.000017								
FL	F.1.61	0	Billing Proj Mgmt	ITPB60		0.000005								
FL	F.1.61	0	Billing Techn Rep	FRPB58		0.000005								
FL	F.1.61	0	Proj Mgmt	MKPB61		0.000405								
FL	F.1.61	0	Proj Mgmt	MKPB59		0.001030								
FL	F.1.61	0	Proj Mgmt	MKPB58		0.000439								
FL	F.1.61	0	Proj Mgmt	MKPB58		0.000401								
FL	F.1.61	0	Totl M&R Sys Dev/Implem	ITPB58		0.000182								
FL	F.1.61	0	Totl M&R Sys Dev/Implem	ITPB58		0.000125								
FL	F.1.61	0	Totl M&R Sys Dev/Implem	ITPB57		0.000008								
FL	F.1.61	0	Totl M&R Sys Dev/Implem	MKPB58		0.000017								
FL	F.1.61	0	Totl M&R Sys Dev/Implem	MKPB58		0.000017								
FL	F.1.61	0	El Rep/Dev Contn	MKPB58		0.000391								
FL	F.1.61	0	El Test Plans Dev	MKPB57		0.000568								
FL	F.1.62	0	Manually Proc LSR Failout	2300		0.028000								
			END											

Maximum of 25 entries per Cost Element #



**OPERATIONAL SUPPORT SYSTEMS/ELECTRONIC INTERFACE  
LENS**

Worksheet: 1  
Sheet: Florida

Line	Description	Source	FFY89C	1996	1997	1998	1999	2000	2001
5	<b>LENS</b>								
6	<b>NON RECURRING:</b>								
7									
8	<b>LENS Sys Dev/Enhancements/Implementation:</b>								
9	HST Labor Hours:								
10	LENS Develop/Enhance/Implem	Input Sheet, L7	ITPH59						
11	LENS Develop/Enhance/Implem	Input Sheet, L8	ITPH58						
12	LENS Develop/Enhance/Implem	Input Sheet, L9							
13									
14	ITPH59 Headcount	Input Sheet, L16	ITPH59						
15	ITPH58 Headcount	Input Sheet, L17	ITPH58						
16	Total Headcount	L14+L15							
17									
18	LENS Sys Dev/Enhance/Implem	96=L14+L16*0.12, Other Yrs=L10	ITPH59						
19	LENS Sys Dev/Enhance/Implem	L11	ITPH58A	0.00					
20	LENS Sys Dev/Enhance/Implem	96=L12+L18, Other Yrs=0	ITPH56		0.00	0.00			
21									
22	<b>Contracted Services:</b>								
23	LENS Dev/Enhance Contracted Hours	Input Sheet, L19							
24	Contracted Hourly Rate	Input Sheet, L11							
25	Dev/Enhance LENS Sys Contracted Costs	L23*L24							
26	Program Dev/Other Contracted Costs	Input Sheet, L12		\$0.00	\$0.00				
27	LENS Sys Dev/Enhance/Implem Cost	L25+L26							
28									
29	<b>Other System Costs:</b>								
30	LENS Sys Dev Costs	Input Sheet, L13		\$0.00	\$196,000.00		\$0.00	\$0.00	\$0.00
31	LENS SW RTU Fee	Input Sheet, L25						\$0.00	\$0.00
32	Totl Oth Sys Costs	L30+L31						\$0.00	\$0.00
33									
34	<b>LENS Project Management:</b>								
35	HST Labor Hours:								
36	Overall Proj Coordination	Input Sheet, (L310+L311)	MRPH59						
37	Overall Proj Coordination	Input Sheet, L314	MRPH58			0.00	0.00		
38	Requirements Coordination	Input Sheet, L311	MRPH59						
39	Overall Coordinator	Input Sheet, L312	MRPH58			0.00	0.00		
40	Overall Coordinator	Input Sheet, L315	MRPH56			0.00	0.00		
41									
42	<b>LENS Requirements Contracted Labor Hrs:</b>								
43	United Info Tech Corp	Input Sheet, L343				0.00			
44	Advantage Funding Corp	Input Sheet, L344							
45	Prosoft	Input Sheet, L345				0.00			
46	COMSYS	Input Sheet, L346				0.00			

**OPERATIONAL SUPPORT SYSTEMS/ELECTRONIC INTERFACE  
LENS**

Worksheet: 1  
Florida

Line	Description	Source	PD/PRC	1995	1997	1998	1999	2000	2001
47	Diversified Executive System, Inc.	Input Sheet, L347							
48									
49	Contracted Hourly Rates:								
50	United Info Technologies	Input Sheet, L387							
51	Advantage Funding Corp	Input Sheet, L388							
52	Prosoft	Input Sheet, L389							
53	COMSYS	Input Sheet, L390							
54	Diversified Executive Sys	Input Sheet, L391							
55									
56	<b>LENS Requirements Contracted Costs:</b>								
57	United Info Tech Corp	L437+L50							
58	Advantage Funding Corp	L44+L51							
59	Prosoft	L45+L52				\$0.00			
60	COMSYS	L46+L53				\$0.00			
61	Diversified Executive System, Inc.	L47+L54							
62	<b>For Requirements Contract Costs</b>	<b>L57+L58+L59+L60+L61</b>							
63									
64									
65	<b>RECURRING:</b>								
66									
67	<u>Volume Incentive</u>								
68									
69	<b>Recurring BST Labor Hours:</b>								
70	LENS Sys Support	Input Sheet, L20	WTD58	0.00	0.00	0.00			
71									
72	<b>Recurring Additive:</b>								
73	LENS Appl Misc Cost	Input Sheet, L21		\$0.00	\$0.00				
74	LENS Oth Supp Cost	Input Sheet, L22		\$0.00	\$0.00				
75	LENS SW Minc	90*Input Sheet, L26, 0th Yrs-Input L412			\$0.00				
76	LENS HW Support	Input sheet, L25		\$0.00	\$0.00				
77	LENS HW Misc	Input Sheet, L403		\$0.00	\$0.00				
78									
79	<b>LENS Equipment:</b>								
80	Installed Price of Each Personal Computer	Input Sheet, L27	6300						
81	Number of Personal Computers Purchased	Input Sheet, L30							
82	Installed Price of X Terminals	Input Sheet, L31	5300						
83	Number of X Terminals Purchased	Input Sheet, L32							
84	Installed Price of 2 Dev Application Servers	Input Sheet, L33	5300						
85	Installed Price of 1 Test Servers	Input Sheet, L34	5300						
86	Installed Price of 1 Application Servers	Input Sheet, L35	5300						
87	Installed Price of M/changes	Input Sheet, L36	5300	\$0.00				\$0.00	\$0.00

OPERATIONAL SUPPORT SYSTEMS/ELECTRONIC INTERFACE  
LENS

Washington  
State Florida

Line	Description	Source	FISCAL	1996	1997	1998	1999	2000	2001
85									
89	Investment Summarized:								
90	Personal Computers	L80+L81	630C		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
91	X Terminals	L82+L83	530C		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
92	Servers	L84+L85+L86	520C		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
93	Multimedia	L87	530C	\$0.00				\$0.00	\$0.00
94									
95	Investment Summarized FRC:								
96	Personal Computers	L90	630C		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
97	Other Gen Purpose Computers	L91+L92+L93	530C					\$0.00	\$0.00
98	Tot Gen Purpose Computers	L96+L97						\$0.00	\$0.00
99									
100	<b>SUMMARY:</b>								
101	<b>NONRECURRING:</b>								
102	BST Labor Hours								
103	LENS Sys Dev/Enhance/Impl	L18	ITPDS9				0.00		
104	LENS Sys Dev/Enhance/Impl	L19	ITPDS8	0.00			0.00		
105	LENS Sys Dev/Enhance/Impl	L20	ITPDS6		0.00	0.00	0.00		
106	LENS Proj Mgmt	L40	MKPRS4			0.00	0.00		
107	LENS Proj Mgmt	L26+L28+L29	MKPRS4						
108	LENS Proj Mgmt	L37	MKPS3			0.00	0.00		
109									
110	Additive:								
111	LENS Sys Dev/Enh/Impl Cost	L27					\$0.00	\$0.00	\$0.00
112	LENS Oth Dev Costs	L40		\$0.00			\$0.00	\$0.00	\$0.00
113	LENS SW Lic Fee	L51					\$0.00	\$0.00	
114	LENS Requirement Group	L62		\$0.00			\$0.00	\$0.00	\$0.00
115									
116	<b>RECURRING:</b>								
117	BST Labor Hours:								
118	LENS Sys Support	L70	ITPH38	0.00	0.00	0.00			
119									
120	Additive:								
121	LENS Appl Misc Cost	L73		\$0.00	\$0.00				
122	LENS Oth Supp Cost	L74		\$0.00	\$0.00				
123	LENS SW Misc	L75			\$0.00				
124	LENS HW Support	L76		\$0.00	\$0.00				
125	LENS HW Misc	L77		\$0.00	\$0.00				
126									
127	Investment:								
128	Personal Computers	L96	630C		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
129	Other Gen Purpose Computers	L97	530C					\$0.00	\$0.00

**OPERATIONAL SUPPORT SYSTEMS/ELECTRONIC INTERFACE  
LEO**

Worksheet: 7  
State: Florida

Line	Description	Source	FY-FRC	1996	1997	1998	1999	2000	2001
5	<b>LEO</b>								
6	<b>NONRECURRING:</b>								
7									
8	<b>LEO Sys Dev/Enhancements/Implementatios:</b>								
9	BST Labor Hours:								
10	LEO Develop/Enhance/Implem	Input Sheet, L41	ITP059						
11	LEO Develop/Enhance/Implem	Input Sheet, L42	ITP058						
12	LEO Develop/Enhance/Implem	Input Sheet, L43							
13									
14	IT P059 Headcount	Input Sheet, L50	ITP059						
15	IT P058 Headcount	Input Sheet, L51	ITP058						
16	Total Hrs/Year	L14+L15							
17									
18	LEO Sys Dev/Enhnce/Impdm	96=L14/L16*L12, Other Yrs=L10	ITP059						
19	LEO Sys Dev/Enhnce/Impdm	96=L14/L16*L12, Other Yrs=L11	ITP058						
20									
21									
22	<b>Contracted Services:</b>								
23	LEO Dev/Enhance Contracted Hours	Input Sheet, L44							
24	Contracted Hourly Rate	Input Sheet, L45							
25	Dev/Enhance LEO Sys Contracted Costs	L23*L24							
26	Program Dev Other Contracted Costs	Input Sheet, L46		\$0.00	\$0.00				
27	LEO Sys Dev/Enh/Imp Cost	L25/L26							
28									
29	<b>Other System Costs:</b>								
30	LEO Oth Dev Costs	Input Sheet, L47		\$0.00	\$6,000.00		\$0.00	\$0.00	\$0.00
31	LEO SW RTO Fee	Input Sheet, L58		\$0.00	\$0.00				
32	Third-Party Sys Costs	L48+L51		\$0.00	\$6,000.00				
33									
34	<b>LEO Project Management:</b>								
35	BST Labor Hours:								
36	Overall Coordination	Input Sheet, L321	MKPR60						
37	Overall Proj Coordination	Input Sheet, L322	MKPR69			0.00			
38	Proj Mgmt	Input Sheet, L323	MKPR54			0.00			
39	Proj Support	Input Sheet, L324	MKPR58			0.00			
40									
41	<b>LEO Requirements Contracted Labor Hr:</b>								
42	Brazton & Tully	Input Sheet, L372							
43	United Info Technologies	Input Sheet, L374							
44	Diversified Executive Sys	Input Sheet, L375							
45	Advantage Funding	Input Sheet, L376							
46	DMR Consulting	Input Sheet, L377							

**OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE  
LEO**

Workpaper # 7  
State Florida

Line	Description	Source	FY1996	1996	1997	1998	1999	2000	2001
47	COMSYS	Input Sheet, L378							
48									
49	Contracted Hourly Rates:								
50	Brunton & Tully	Input Sheet, L393							
51	United Info Technologies	Input Sheet, L387							
52	Diversified Executive Sys	Input Sheet, L391							
53	Advantage Funding	Input Sheet, L388							
54	DMR Consulting	Input Sheet, L394							
55	COMSYS	Input Sheet, L390							
56									
57	<b>LEO Requirements Contracted Costs:</b>								
58	Brunton & Tully	L42+L50							
59	United Info Technologies	L43+L51							
60	Diversified Executive Sys	L44+L52							
61	Advantage Funding	L45+L53							
62	DMR Consulting	L46+L54							
63	COMSYS	L47+L55							
64	Tot Requirements Contract Costs	L56+L59+L60+L61+L62+L63							
65									
66									
67	<b>RECURRING:</b>								
68									
69	Volume Insensitive								
70									
71	Recurring BST Labor Hours:								
72	LEO Sys Support	Input Sheet, L54	11P158	0.00	0.00	0.00			
73									
74	Recurring Additives:								
75	LEO Appl Misc Cost	Input Sheet, L55		\$0.00	\$0.00				
76	LEO Oib Supp Cost	Input Sheet, L56		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
77	LEO HW Support	Input Sheet, L55		\$0.00	\$0.00				
78	Loc Inher On-going Costs	L75+L76+L77		\$0.00	\$0.00				
79									
80									
81	<b>LEO Equipment:</b>								
82	Installed Price of Each Personal Computer	Input Sheet, L62	6,900						
83	Number of Personal Computers Purchased	Input Sheet, L63							
84	Installed Price of Midrange	Input Sheet, L64	6,900	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
85									
86	Investment Summarized ITC:								
87	Personal Computers	L82+L84	6,900		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

OPERATIONAL SUPPORT SYSTEMS/ELECTRONIC INTERFACE  
LEO

Worksheet: 2  
State: Florida

Line	Description	Source	FYPRCT	1996	1997	1998	1999	2000	2001
88	Other Gen Purpose Computers	184	5300	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
89	Int Gen Purpose Computers	L87-L88			\$0.00		\$0.00	\$0.00	\$0.00
90									
91	<b>SUMMARY:</b>								
92	<b>NONRECURRING:</b>								
93	BST Labor Hours								
94	LEO Sys Dev/Enhnce/Implm	118	JEPBS9				0.00		
95	LEO Sys Dev/Enhnce/Implm	119	JEPBS8				0.00		
96	LEO Proj Mgmt	L36	NECPH61						
97	LEO Proj Mgmt	L37-L38	NECPH59		0.00				
98	LEO Proj Mgmt	139	NECPBS8		0.00				
99									
100	Additive:								
101	LEO Sys Dev/Enh/Impl/Cust	L29					\$0.00	\$0.00	\$0.00
102	LEO Oth Dev Costs	130		\$0.00			\$0.00	\$0.00	\$0.00
103	LEO SW RLU Fee	L31		\$0.00	\$0.00				
104	LEO Requirement Group	L64		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
105									
106	<b>RECURRING:</b>								
107	BST Labor Hours								
108	LEO Sys Support	L72	JEPBS8	0.00	0.00	0.00			
109									
110	Additive:								
111	LEO Appl Mnce Cost	L75		\$0.00	\$0.00				
112	LEO Oth Supp Cost	L76		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
113	LEO HW Support	L77		\$0.00	\$0.00				
114									
115									
116	Investment:								
117	Personal Computers	L87	6300		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
118	Other Gen Purp Computers	L88	5300	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00

OPERATIONAL SUPPORT SYSTEMS ELECTRICSM INTERFAACE  
LESCOG

Worksheet: J  
Periods:

Line	Description	Source	FY1990	1990	1991	1992	1993	1994	1995
5	LESCOG								
6	NON RECURRING:								
7									
8	LESCOG Sys Dev/Enhance/Implem/Contract:								
9	DST Labor Hours								
10	LESCOG Develop/Enhance/Implem	Input Sheet, L169	LEP056						
11	LESCOG Develop/Enhance/Implem	Input Sheet, L170	LEP054						
12	LESCOG Develop/Enhance/Implem	Input Sheet, L171							
13									
14	ETP055 Headcount	Input Sheet, L138	ETP055						
15	ETP054 Headcount	Input Sheet, L139	ETP054						
16	ETP056 Headcount	Input Sheet, L130	ETP056						
17	Year Headcount	L11-L15-L16							
18									
19	LESCOG Sys Dev/Enhance/Implem	1990-L14-L17-L12, Other Yrs L11	ETP055						
20	LESCOG Sys Dev/Enhance/Implem	1990-L14-L17-L12, Other Yrs L11	ETP054						
21	LESCOG Sys Dev/Enhance/Implem	L13-L19-L20, Other Yrs 0	ETP056		0.00	0.00			
22									
23	Contracted Services:								
24	LESCOG Dev/Enhance Contracted Hours	Input Sheet, L132							
25	Contracted Hourly Rate	Input Sheet, L133							
26	Dev/Enhance LEESOG Sys Contracted Costs	L24-L25							
27	Program Dev Other Contracted Costs	Input Sheet, L134		\$0.00	\$0.00				
28	LESCOG Sys Dev/Enhance/Impl Cost	L26-L27							
29									
30	Other System Costs:								
31	LESCOG 4th Dev Costs	Input Sheet, L175		\$0.00	\$10,400.00		92.00	51.00	\$0.00
32	LESCOG SW RUL Fee	Input Sheet, L180		\$0.00					
33	Total Oth Sys Costs	L31+L32		\$0.00					
34									
35	LESCOG Project Management:								
36	DST Labor Hours								
37	Requirements Dev	Input Sheet, L197	MRP059						
38	Requirements Dev	Input Sheet, L198	MRP058						
39	Requirements Writer	Input Sheet, L199	MRP055		0.00				
40									
41	LESCOG Requirements Contracted Costs:								
42	Requirements Dev Team Cost								
43	Contractor 16 Labor Hours	Input Sheet, L287(L126)							
44	Contractor 15 Labor Hours	Input Sheet, L290							
45	Contractor 16 Labor Hours	Input Sheet, L298							
46									
47	Contractor 16 Hourly Labor Rate	Input Sheet, L302							
48	Contractor 15 Hourly Labor Rate	Input Sheet, L304							
49	Contractor 16 Hourly Labor Rate	Input Sheet, L300							
50									
51	Contractor 16 Labor Cost	L43+L47							

**OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE  
TRAINING**

Worksheet: 7  
Funds:

Line	Description	Source	FISCAL	1996	1997	1998	1999	2000	2001
51	Contractor 15 Labor Cost	L44* L48							
52	Contractor 16 Labor Cost	L45* L49							
54	Requirements Dev Costs	L51* L52-L53							
55									
56	Requirements Group:								
57	Tel/Tek	Input Sheet, L565				0.00			
58	Advantage Funding Corp	Input Sheet, L566			0.00				
59	United Info Technologies	Input Sheet, L567							
60	Diversified Executive System, Inc.	Input Sheet, L568							
61	Prosol	Input Sheet, L569				0.00			
62	COMSYS	Input Sheet, L570			0.00				
63									
64	Contracted Hourly Rates:								
65	Tel/Tek	Input Sheet, L592				50.00			
66	Advantage Funding Corp	Input Sheet, L593							
67	United Info Technologies	Input Sheet, L594							
68	Diversified Executive System, Inc.	Input Sheet, L595							
69	Prosol	Input Sheet, L596							
70	COMSYS	Input Sheet, L597							
71									
72	Requirements Contracted Costs:								
73	Tel/Tek	L598 L65				50.00			
74	Advantage Funding Corp	L599 L66			50.00				
75	United Info Technologies	L600 L67							
76	Diversified Executive System, Inc.	L601 L68							
77	Prosol	L602 L69				50.00			
78	COMSYS	L603 L70			50.00				
79	Total Requirements Contract Costs	L604 L71 L72 L73 L74 L75 L76 L77 L78							
80									
81	<b>RECURRING:</b>								
82									
83	<b>YOUNG LABORATORY</b>								
84									
85	Recording BST Labor Hours:								
86	LESNG Sys Support	Input Sheet, L84	L111 L82	0.00	500	500	0.00	0.00	0.00
87									
88	Recording Addives:								
89	LESNG Appl Misc Cost	Input Sheet, L85		50.00	50.00				
90	LESNG SW Misc	Input Sheet, L86		50.00	50.00				
91	LESNG HW Support	Input Sheet, L87		50.00	50.00				
92	LESNG HW Misc	Input Sheet, L88		50.00	50.00				
93									
94	LESNG Equipment:								
95	Installed Price of Each Personal Computer	Input Sheet, L94	5000						
96	Number of Personal Computers Purchased	Input Sheet, L95							
97	Installed Price of N. Terminals	Input Sheet, L96	5000						



OPERATIONAL SUPPORT SYSTEMS/ELECTRONIC INTERFACE  
LESOC

Worksheet  
Date: 5/8/80

Line	Description	Source	FY-ERIC	1986	1987	1988	1989	1990	1991	1992
95	Number of X Terminal Purchased	Input Sheet, L95								
96	Installed Price of Each Mini-computer	Input Sheet, L96	\$000							
100	Number of Mini-computers Purchased	Input Sheet, L99								
101	Mid-range Equipment	Input Sheet, L98	\$000				\$000	\$000	\$000	\$000
102										
103										
104	Investment Subtotalized ERIC									
105	Personal Computers	L95+L96	\$000		\$000	\$000	\$000	\$000	\$000	\$000
106	X Terminals	L95+L98	\$000		\$000	\$000	\$000	\$000	\$000	\$000
107	Other Gen Purpose Computers	1986+LS97+L100, Other Via L101	\$000				\$000	\$000	\$000	\$000
108										
109	SUMMARY:									
110	NONRECURRING:									
111	BST Labor Hours									
112	LESOC Sys Dev/Enhance/Implm	L19	ITPR59					0.00		
113	LESOC Sys Dev/Enhance/Implm	L20	ITPR58					0.00		
114	LESOC Sys Dev/Enhance/Implm	L21	ITPR56					0.00		
115	LESOC Proj Mgmt	L37	MKPR59		0.00	0.00	0.00	0.00		
116	LESOC Proj Mgmt	L38	MKPR58		0.00	0.00	0.00	0.00		
117	LESOC Proj Mgmt	L39	MKPR56	0.00	0.00					
118										
119	Additive:									
120	LESOC Sys Dev/Enhance/Implm Cost	L28					\$000	\$000	\$000	\$000
121	LESOC Oth Dev Costs	L31		\$000			\$000	\$000	\$000	\$000
122	LESOC SW RTU Eqs	L32		\$000						
123	LESOC Requirements Group	L29		\$000			\$000	\$000	\$000	\$000
124										
125	RECURRING:									
126	BST Labor Hours									
127	LESOC Sys Support	L36	ITPR58	0.00	0.00	0.00	0.00	0.00	0.00	0.00
128										
129	Additive:									
130	LESOC Appl Misc Cost	L39		\$000	\$000					
131	LESOC SW Misc	L40		\$000	\$000					
132	LESOC HW Support	L41		\$000	\$000					
133	LESOC HW Misc	L42		\$000	\$000					
134										
135	Investment:									
136	Personal Computers	L95	\$000		\$000	\$000	\$000	\$000	\$000	\$000
137	X Terminals	L98	\$000		\$000	\$000	\$000	\$000	\$000	\$000
138	Other Gen Purpose Computers	L107	\$000				\$000	\$000	\$000	\$000

OPERATIONAL SUPPORT SYSTEMS/ELECTRONIC INTERFACE  
BSCOG

Worksheet: 4  
Florida

Line	Description	Source	FY1996	1997	1998	1999	2000	2001
5	BSCOG							
6	NONRECURRING:							
7								
8	BSCOG Sys Dev/Implementatn:							
9	BST Labor Hours							
10	BSCOG Develop/Implement	Input Sheet, L103						
11								
12								
13	Contracted Services:							
14	BSCOG Dev/Enhance Contracted Hours	Input Sheet, L104	0.00	6.00				
15	Contracted Hourly Rate	Input Sheet, L105	\$0.00	\$0.00				
16	Dev/Enhance BSCOG Sys Contracted Costs	L149-L15	\$0.00	\$0.00				
17	Program Dev/Other Contracted Costs	Input Sheet, L106	\$0.00	\$0.00				
18	BSCOG Sys Dev/Enh/Impl Costs	L16+L17	\$0.00	\$0.00				
19								
20	Other System Costs:							
21	BSCOG Oth Dev Costs	Input Sheet, L107	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
22	BSCOG SW RTU Fee	Input Sheet, L115	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
23	Tot Oth Sys Costs	L21-L22	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
24								
25	BSCOG Project Management:							
26	BST Labor Hours							
27	Overall Proj Coordination	Input Sheet, L327						
28								
29	BSCOG Requirements Contracted Labor Hrs:							
30	Brannon & Tully	Input Sheet, L381						
31	Prasch	Input Sheet, L382						
32	Diversified Executive Sys	Input Sheet, L383						
33	Advantage Funding	Input Sheet, L384						
34								
35	Contracted Hourly Rates:							
36	Brannon & Tully	Input Sheet, L385						
37	Prasch	Input Sheet, L386						
38	Diversified Executive Sys	Input Sheet, L387						
39	Advantage Funding	Input Sheet, L388						
40								
41	BSCOG Requirements Contracted Costs:							
42	Brannon & Tully	L389-L39						
43	Prasch	L391-L37						
44	Diversified Executive Sys	L393-L38						
45	Advantage Funding	L395-L39						
46	Tot Requirements Contract Costs	L42-L43+L44-L45						
47								
48								
49	RECURRING:							

**OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE  
BSOG**

Worksheet: 1  
Name: Plans

Line	Description	Source	FY-RC	1996	1997	1998	1999	2000	2001
50									
51	Volume Incentive								
52									
53	Recurring BSIT Labor Hours:								
54	BSOG Sys Support	Input Sheet, 1.130	11PUB	0.00	0.00	0.00	0.00	0.00	0.00
55									
56	Recurring Additive:								
57	BSOG Appl Misc Cost	Input Sheet, 1.131		\$0.00	\$0.00				
58	BSOG Chk Supp Cost	Input Sheet, 1.132		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
59	BSOG SW Misc	Input Sheet, 1.414		\$0.00	\$0.00				
60	BSOG HW Support	Input Sheet, 1.119		\$0.00	\$0.00				
61	BSOG HW Misc	Input Sheet, 1.407		\$0.00	\$0.00				
62									
63	BSOG Equipment:								
64	Installed Price of Mileage Computers	Input Sheet, 1.134	530C	\$0.00	\$0.00				
65									
66	<b>SUMMARY:</b>								
67	<b>NONRECURRING:</b>								
68	BSIT Labor Hours:								
69	BSOG Development	1.01	FTPB39	0.00			0.00		
70	BSOG Proj Mgmt	1.07	MKPB59						
71									
72	Additive:								
73	BSOG Sys Dev/Fnl Impl Cost	1.18		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
74	BSOG Chk Dev Costs	1.21		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
75	BSOG SW RTL Etc	1.07		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
76	BSOG Requirements Group	1.06		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
77									
78	<b>RECURRING:</b>								
79	BSIT Labor Hours:								
80	BSOG Sys Support	1.54	11PUB	0.00	0.00	0.00	0.00	0.00	0.00
81									
82	Additive:								
83	BSOG Appl Misc Cost	1.57		\$0.00	\$0.00				
84	BSOG Chk Supp Cost	1.58		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
85	BSOG SW Misc	1.59		\$0.00	\$0.00				
86	BSOG HW Support	1.60		\$0.00	\$0.00				
87	BSOG HW Misc	1.61		\$0.00	\$0.00				
88									
89	Investment:								
90	Chk Gen Purp Computers	1.04	530C	\$0.00	\$0.00				

**OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE  
TAG**

Worksheet :  
Date: 1/1/80

Line	Description	Source	PRE-80	1980	1981	1982	1983	1984	1985	1986
5	<b>TAG</b>									
6	<b>NONRECURRING:</b>									
7										
8	<b>TAG Sys. Dev/Implement/Cont</b>									
9	BSE Labor Hours									
10	TAG Development	Input Sheet, L123	MPB56							
11										
12										
13	<b>Contracted Services:</b>									
14	DAL Development Contracted Hours	Input Sheet, L124		0.00	0.00					
15	Contracted Hourly Rate	Input Sheet, L125		\$0.00	\$0.00					
16	Development TAG Sys Contracted Costs	L147-L15		\$0.00	\$0.00					
17	Program Dev Other Contracted Costs	Input Sheet, L126		\$0.00	\$0.00					
18	LAG Sys Dev/Ink/Impl Cost	L16-L17		\$0.00	\$0.00					
19										
20	<b>Other System Costs:</b>									
21	DALi Oth Dev Costs	Input Sheet, L127		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
22	TAG SW RDU Fee	Input Sheet, L128		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
23	Tot Oth Sys Costs	L21-L23		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
24										
25	<b>TAG Project Management:</b>									
26	BSE Labor Hours:									
27	Overall Proj Coordinator	Input Sheet, L129	MPB56		0.00					
28	Proj Support	Input Sheet, L131	MPB56		0.00					
29										
30										
31	<b>RECURRING:</b>									
32										
33	<b>Volume Intensity:</b>									
34										
35	<b>Recurring BSE Labor Hours:</b>									
36	DALi Sys Support	Input Sheet, L130	L130-8	0.00	0.00	0.00				0.00
37										
38	<b>Recurring Activities:</b>									
39	TAG Appl Maint Cost	Input Sheet, L132		\$0.00	\$0.00	\$0.00				
40	TAG Oth Supp Cost	Input Sheet, L133		\$0.00	\$0.00	\$0.00				
41	LAG SW Maint	Input Sheet, L411		\$0.00	\$0.00					
42	LAG SW Support	Input Sheet, L139		\$0.00	\$0.00					
43	LAG SW Maint	Input Sheet, L405		\$0.00	\$0.00					
44										
45	<b>TAG Equipment:</b>									
46	Installed Price of Midrange Computers	Input Sheet, L138	5000	\$0.00	\$0.00					

OPERATIONAL SUPPORT SYSTEMS/ELECTRONIC INTERFACE  
TAG

Worksheet: 5  
Funds:

Line	Description	Source	FB/FRC	1996	1997	1998	1999	2000	2001
47									
48	SUMMARY:								
49	NONRECURRING:								
50	BST Labor Hours								
51	TAG Develop/Implem	L10	FFPSS	0.00				0.00	
52	TAG Dev Support	L17	MRPSS		0.00				
53	TAG Prog Maint	L28	MRPSS		0.00				
54									
55	Addition:								
56	TAG Sys Dev/Enh/Impl Cost	L16		50.00	50.00		50.00	50.00	50.00
57	TAG Chg Dev Costs	L21		50.00	50.00		50.00	50.00	50.00
58	TAG SW RLD Fee	L22		50.00	50.00		50.00	50.00	50.00
59									
60	RECURRING:								
61	BST Labor Hours								
62	TAG Sys Support	L36	FFPSS	0.00	0.00	0.00			0.00
63									
64	Addition:								
65	TAG Appl Maint Cost	L39		50.00	50.00	50.00			
66	TAG Chg Supp Cost	L40		50.00	50.00	50.00			
67	TAG SW Maint	L41		50.00	50.00				
68	TAG HW Support	L42		50.00	50.00				
69	TAG HW Maint	L43		50.00	50.00				
70									
71	Investment:								
72	Chg Cost Prop Computer	L46	SIOC	50.00	50.00				

**OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE  
EDI**

Worksheet: 6  
Periods:

Link	Description	Source	PD/FRC	1996	1997	1998	1999	2000	2001
5	EDI								
6	NONRECURRING:								
7									
8	EDI Appl Development:								
9	NSI Labor Hours								
10	Proj Mgr for EDI Appl Dev	Input Sheet, L143	ITPDS9			0.00			
11	Proj Mgr for EDI Appl Dev	Input Sheet, L144	ITPDS9			0.00			
12									
13	Contracted Services:								
14	EDI Dev/Enhance Contracted Hours	Input Sheet, L145		0.00					
15	Contracted Hourly Rate	Input Sheet, L146		50.00					
16	Dev/Enhance EDI Sys Contracted Costs	L146*L15		50.00					
17	Program Dev Other Contracted Costs	Input Sheet, L147		50.00	50.00				
18	EDI Sys Dev/Enh/Impl Cost	L16+L17		50.00					
19									
20	Other System Costs:								
21	EDI Oth Dev Costs	Input Sheet, L148		50.00		50.00	50.00	50.00	50.00
22	EDI SW RUD Fee	Input Sheet, L156		50.00	50.00	50.00			
23	Tot Oth Sys Costs	L21+L22		50.00		50.00			
24									
25	EDI Project Management:								
26	EDI Requirements Contracted Labor Hrs:								
27	Tel Tek	Input Sheet, L350				1000			
28	Advantage Funding	Input Sheet, L351							
29	Hannon & Tully	Input Sheet, L352			0.00				
30	United Infor Technologies	Input Sheet, L353			0.00				
31	Prosoft	Input Sheet, L354			0.00				
32	Diversified Executive Sys	Input Sheet, L355			0.00				
33	DMR Consulting	Input Sheet, L356			0.00				
34	COMSYS	Input Sheet, L357			0.00				
35									
36	Contracted Hourly Rates								
37	Tel Tek	Input Sheet, L362				50.00			
38	Advantage Funding	Input Sheet, L368							
39	Hannon & Tully	Input Sheet, L373							
40	United Infor Technologies	Input Sheet, L367							
41	Prosoft	Input Sheet, L369							
42	Diversified Executive Sys	Input Sheet, L371							
43	DMR Consulting	Input Sheet, L374							
44	COMSYS	Input Sheet, L370							
45									

**OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE  
EDI**

Worksheet: 6  
State: Florida

Line	Description	Source	FY-FRI	1996	1997	1998	1999	2000	2001
46	EDI Requirements Contracted Costs								
47	Tel Tek	L27*L37				\$0.00			
48	Advantage Funding	L28*L38							
49	Blattner & Tully	L29*L39			\$0.00				
50	United Infor Technologies	L30*L40			\$0.00				
51	Prosoft	L31*L41			\$0.00				
52	Diversified Executive Sys	L32*L42			\$0.00				
53	DMR Consulting	L33*L43			\$0.00				
54	EXOSYS	L34*L44			\$0.00				
55	Tot Requirements Contract Costs	L47 thru L54							
56									
57									
58	<b>RECURRING:</b>								
59									
60	<b>Volume Insensitive</b>								
61									
62	<b>Recording RST Labor Hours:</b>								
63	EDI Sys Support	Input Sheet, L151	JTP355	0.00	0.00	0.00	0.00	0.00	0.00
64									
65	<b>Recording Additives:</b>								
66	EDI Appl Mntnc Cost	Input Sheet, L152		\$0.00	\$0.00				
67	EDI Oth Sapp Cost	Input Sheet, L153		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
68	EDI HW Support	Input Sheet, L160		\$0.00	\$0.00				
69	Tot Other On going Costs	L46-L57/L65		\$0.00	\$0.00				
70									
71									
72	<b>EDI Equipment:</b>								
73	Installed Price of Midrange Computers	Input Sheet, L159	3200	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
74									
75									

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE  
EDI

Whisperer  
Site 6  
Hours

Line	Description	Source	PIB/FRC	1996	1997	1998	1999	2000	2001
76	<b>SUMMARY:</b>								
77	<b>NONRECURRING:</b>								
78	BST Labor Hours								
79	Proj Mgr for EDI Appl Dev	L10	ETP/BS9	0.00		0.50	0.00		
80	Proj Mgr for EDI Appl Dev	L51	TI/HSK	0.00		0.50	0.00		
81									
82	Additive:								
84	EDI Sys Dev/Enh/Imp/ Cust	L18		\$0.00			\$0.00	\$0.00	\$0.00
84	EDI Cth Dev Costs	L21		\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
85	EDI SW RTU Fee	L22		\$0.00	\$0.00	\$0.00			
86	EDI Requirements Group	L55		\$0.00			\$0.00	\$0.00	\$0.00
87									
88	<b>RECURRING:</b>								
89	BST Labor Hours								
90	EDI Sys Support	L63	ETP/HS8	0.00	0.00	0.00	0.00	0.00	0.00
91									
92	Additive:								
93	EDI Appl/Misc Cost	L66		\$0.00	\$0.00				
94	EDI Cth Supp Cost	L67		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
95	EDI HW Support	L68		\$0.00	\$0.00				
96									
97									
98	Investment:								
99	Cth Gen Purp Computers	L73	ETP/KC	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00



**OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE  
ECTA**

Worksheet: 3  
State: Florida

Line	Description	Source	FYTRC	1996	1997	1998	1999	2000	2001
5	<u>ECTA</u>								
6	<b>NONRECURRING:</b>								
7									
8	<b>ECTA Sys Dev/Implementation:</b>								
9	<b>BST Labor Hours</b>								
10	ECTA Sys Dev/Implem	Input Sheet, L164	FIPB54						
11	ECTA Sys Dev/Implem	Input Sheet, L171	NWFB58						
12									
13	<b>Contracted Services:</b>								
14	ECTA Dev/Enhance Contracted Hours	Input Sheet, L165		0.00	0.00				
15	Contracted Hourly Rate	Input Sheet, L166		\$0.00	\$0.00				
16	Dev/Enhance ECTA Sys Contracted Costs	L14+L15		\$0.00	\$0.00				
17	Program Dev Other Contracted Costs	Input Sheet, L167		\$0.00	\$0.00				
18	ECTA Sys Dev/enh/impl Cost	L16+L17		\$0.00	\$0.00				
19									
20	<b>Other System Costs:</b>								
21	ECTA Oth Dev Costs	Input Sheet, L168		\$0.00			\$0.00	\$0.00	\$0.00
22	ECTA SW Rtd Fee	Input Sheet, L179		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
23	Tot Oth Sys Costs	L21+L22		\$0.00			\$0.00	\$0.00	\$0.00
24									
25									
26									
27									
28									
29									
30									
31	<b>RECURRING:</b>								
32									
33	<u>Volume Insensitive</u>								
34									
35	<b>Recurring BST Labor Hours:</b>								
36	ECTA Sys Support	Input Sheet, L174	FIPB58	0.00	0.00	0.00	0.00	0.00	0.00
37									
38	<b>Recurring Activities:</b>								
39	ECTA Appl Mntnc Cost	Input Sheet, L175		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40	ECTA Oth Supp Cost	Input Sheet, L176		\$0.00	\$0.00	\$0.00			
41	ECTA SW Mntnc								
42	ECTA HW Support	Input Sheet, L184		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
43	Tot Other Ongoing Costs	L39+L40+L41+L42		\$0.00	\$0.00	\$0.00			
44									
45	<b>ECTA Equipment:</b>								
46	Installed Price of Midrange Computers	Input Sheet, L182	\$300	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00

**ECTA**

Line	Description	Source	FY	1996	1997	1998	1999	2000	2001
47									
48	<b>SUMMARY:</b>								
49	<b>NONRECURRING:</b>								
50	DST Labor Hours:								
51	ECTA Sys Dev/Implem	L10	ITPDS9	0.00			0.00		
52	ECTA Sys Development	L11	NWPH58	0.00	0.00		0.00		
53									
54	Additional:								
55	ECTA Sys Oper/Entropd Cost	L15							
56	ECTA Oth Dev Costs	L27		10.00	10.00		50.00	50.00	50.00
57	ECTA SW RTO Fee	L22		50.00			50.00	50.00	50.00
58				50.00	50.00		50.00	50.00	50.00
59	<b>RECURRING:</b>								
60	RST Labor Hours:								
61	ECTA Sys Support	L36	ITERS8	0.00	0.00	0.00	0.00	0.00	0.00
62									
63	Additional:								
64	ECTA Appl Mntnc Cost	L39							
65	ECTA Oth Supp Cost	L40		50.00	50.00	50.00	50.00	50.00	50.00
66	ECTA SW Mntnc	L41		50.00	50.00	50.00			
67	ECTA ITW Support	L42		50.00	50.00	50.00	50.00	50.00	50.00
68				50.00	50.00	50.00	50.00	50.00	50.00
69	Investment:								
70	Oth Gen Purp Computers	F 40	SRN1	50.00	50.00		50.00	50.00	50.00

Details

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

1/6/99, 3:32 PM

40  
41  
42

Note 1 - Flow Input Sheet, (L126-L129-L132-L137-L138-L134 thru L146)  
Note 2 - Input Sheet, (L191-L193 thru L195) (L197 thru L199)

Office

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

1/6/99, 3:32 PM

**OPERATIONAL SUPPORT SYSTEMS/ELECTRONIC INTERFACE  
OLEC TAFI**

Worksheet: B  
State: Florida

Line	Description	Source	PD/FRC	1996	1997	1998	1999	2000	2001
43	<b>RECURRING:</b>								
44									
45	<b>Volume Insensitive</b>								
46									
47	<b>Recurring DST Labor Hours:</b>								
48	OLEC TAFI Sys Support	Input Sheet, L302	11PB58	0.00	0.00			0.00	0.00
49	Support Trbl Resolution Units	Input Sheet, L307	NWPB58	0.00	0.00				
50									
51	<b>Recurring Additives:</b>								
52	OLEC TAFI Appl Minc Cost	Input Sheet, L 203		\$0.00	\$0.00				
53	OLEC TAFI Oth Supp Cost	Input Sheet, L 204		\$0.00	\$0.00	\$0.00			
54	OLEC TAFI \$W Minc	Input Sheet, L 416		\$0.00	\$0.00				
55	OLEC TAFI HW Support	Input Sheet, L 216		\$0.00	\$0.00				
56	OLEC TAFI HW Minc	Input Sheet, L 408		\$0.00	\$0.00				
57									
58	<b>OLEC TAFI Equipment:</b>								
59	Networking Equipment	Input Sheet, (L217-L218)	6300						
60	Dmblt	Input Sheet, (L219-L220)	6300						
61	Servers	Input Sheet, (L221-L222)	3300						
62	Installed Price of Midranges	Input Sheet, L215	5300	\$0.00					
63									
64									
65	<b>Investment Summarized FRC:</b>								
66	Data Controllers Equipment	L59-L60	6300		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
67	Other Gen Purp Computers	L61-L62	5300			\$0.00	\$0.00	\$0.00	\$0.00
68	Gen Purpose Computers	L66-L67				\$0.00	\$0.00	\$0.00	\$0.00

**OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE  
CLEC TAPI**

Worksheet: 8  
State: Florida

Line	Description	Source	PROFIC	1996	1997	1998	1999	2000	2001
69									
70	<b>SUMMARY:</b>								
71	<b>NONRECURRING:</b>								
72	BST Labor Hours:								
73	CLEC TAPI Sys Dev/Enhance	1.10	ITPB54				0.00		
74	CLEC TAPI Sys Dev/Enhance	1.11	ITPB58		0.00	0.00	0.00		
75	CLEC TAPI Sys Dev/Enhance	1.12	ITP057		0.00	0.00	0.00		
76	CLEC TAPI Sys Dev/Enhance	1.13	NWTP58		0.00	0.00	0.00		
77	CLEC TAPI Sys Dev/Enhance	1.14	MKPB58		0.00	0.00	0.00		
78									
79	Additive:								
80	CLEC TAPI Sys Dev Connect	1.20					10.00	50.00	50.00
81	CLEC TAPI Oth Dev Costs	1.21					50.00	50.00	50.00
82	CLEC TAPI SW RTU Fee	1.22							
83	Requirements Council Cost	1.30		50.00	50.00		50.00	50.00	50.00
84									
85	<b>RECURRING:</b>								
86	BST Labor Hours:								
87	CLEC TAPI Sys Support	1.48	ITPB58	0.00	0.00			0.00	0.00
88	Supp of Trbl Resolution Units	1.49	NWTP58	0.00	0.00				
89									
90	Additive:								
91	<b>RECURRING:</b>								
92	CLEC TAPI Appl Mice Cost	1.52		50.00	50.00				
93	CLEC TAPI Oth Supp Cost	1.53		50.00	50.00	50.00			
94	CLEC TAPI SW Mice	1.54		50.00	50.00				
95	CLEC TAPI HW Support	1.55		50.00	50.00				
96	CLEC TAPI HW Mice	1.56		50.00	50.00				
97									
98	Investment:								
99	Data Controllers Equipment	1.66	630C		50.00	50.00	50.00	50.00	50.00
100	Other Dev Purp Computers	1.67	530C			50.00	50.00	50.00	50.00

**OPERATIONAL SUPPORT SYSTEMS/ELECTRONIC INTERFACE  
BILLING**

Worksheet: 4  
Name: Florida

Line	Description	Source	FYBRC	1997	1998	1999	2000	2001
5	<b>BILLING</b>							
6	<b>NONRECURRING:</b>							
7	<b>BILLING Program Development:</b>							
8	BSI Labor Hours:							
9	IT Billing Project Management	Input Sheet, L258	ITP059					
10	IT Billing Proj Mgmt	Input Sheet, L262	ITP059					
11	IT Billing Project Management	Input Sheet, L259	ITP058					
12	IT Billing Proj Mgmt	Input Sheet, L263	ITP058					
13	Billing Team Dev Meeting CRIS Rep	Input Sheet, L254	FRP058					
14	Billing Team Dev Meeting CABS Rep	Input Sheet, L257	FRP058					
15								
16	<b>BILLING Contracted Costs:</b>							
17	BILLING Proj Mgmt Contracted	Input Sheet, L265			0.00			
18	BILLING Proj Mgmt Contracted	Input Sheet, L264		0.00				
19	IT Billing Contracted Hourly Rate	Input Sheet, L261						
20	Billing Proj Mgmt	(L17)-(L18)*L19						
21								
22	BSI Billing Sys Design And Specifications	Input Sheet, L255						
23	Contracted Hourly Rate	Input Sheet, L256						
24	Billing Sys Design & Spec	L22*123						
25	Billing Prgm Dev Other Contracted Costs	Input Sheet, L266						
26	For Billing Dev Contracted Costs	L20+L24+L25						
27								
28								
29	<b>RECURRING:</b>							
30								
31	<b>Volume Inexpensive</b>							
32								
33	<b>BILLING: On-going Support</b>							
34	Labor Hours:							
35	Support and Update Rate Databases	Input Sheet, L269	FRP056		0.00			
36	Testing, Bill Verification and Implem Guides	Input Sheet, L270	FRP059					
37	Prgm Maint Support	Input Sheet, L271	ITP059		0.00	0.00		
38								
39	Adaptive							
40	USOC's and Detailed Svc Ord Edits	Input Sheet, L272						
41	Contracted Hourly Rate	Input Sheet, L273						
42	USOC's and Svc Ord Edits Costs	L40*L41						
43								
44	Billing Program Maint Support	Input Sheet, L272			0.00	0.00		
45								

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE  
**BILLING**

Worksheet: 9  
 State: Florida

Line	Description	Source	OFFER	1997	1998	1999	2000	2001
46	<b>SUMMARY:</b>							
47	<b>NONRECURRING:</b>							
48	BST Labor Hours:							
49	Billing Proj Mgmt	L241L11	FRP59			0.00	0.00	0.00
50	Billing Proj Mgmt	L114L12	FRP68			0.00	0.00	0.00
51	Billing Team Rep	L154L14	FRP58	0.00		0.00	0.00	0.00
52								
53	Addtve							
54	Billing Proj Mgmt	L30				\$0.00	\$0.00	\$0.00
55	Billing Dev	L241L25		\$0.00		\$0.00	\$0.00	\$0.00
56								
57	<b>RECURRING:</b>							
58	BST Labor Hours:							
59	Suppl. pdue Rate Database	L35	FRP56	0.00	0.00			
60	Test/Full Verdy Minutes	L36	FRP58	0.00				
61	Prgm Mntc	L37	FRP57	0.00	0.00	0.00		
62								
63	Addtve							
64	INSR's and Sec Chd. Fdct	L42						
65	Billing Prgm Mntc	L44		\$0.00	\$0.00	\$0.00		

**OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE  
OTHER FUNCTIONS**

Workscope  
Size Florida

Line	Description	Source	PO/FC	1997	1998	1999	2000	2001	Total
3	<b>RECURRING:</b>								
4	Headcount								
7	Commission Priorities Coordination	Input Sheet, L.337	MKPH59						
8	ICS Operations Support	Input Sheet, L.339	MKPH58						
9									
10	Annual Productive Hours								
11	Productive Weeks Per Year	Input Sheet, L.334							
12	Productive Hours Per Week	Input Sheet, L.336							
13	Annual Productive Hours Per Headcount	L114L12							
14									
15	Commission Coordination	L79L13	MKPH59						
16	ICS Operations Support	L89L13	MKPH58						
17									
18									
19	<b>NONRECURRING:</b>								
20	Labor Hours to Manually Handle LSR Follow								
21	Percent of Mechanized LSRs To Follow	Input Sheet L.401				10%	5%	5%	
22	LCSC Hours Per LSR	Input Sheet L.402	2300			0.42	0.42	0.42	
23	LCSC Sys Ord Proc per Mechanized LSR	L219L22	2300			0.042	0.021	0.021	
24									
25	Electronic Interface Group Labor Hours:								
26	Requirements Writer, Dev, Acceptance Criteria	Input Sheet L.397	MKPH58						
27	Develop Test Plans	Input Sheet, L.398	MKPH57						
28									
29									
30	<b>SUMMARY:</b>								
31	<b>RECURRING:</b>								
32	HST Labor Hours:								
33	Commission Coordination	L15	MKPH59						
34	ICS Operations Support	L16	MKPH58						
35									
36	Nonrecurring Labor Hours:								Average
37	Manually Proc LSR Follow	L73	2300			0.042	0.021	0.021	0.028
38									
39	Nonrecurring Labor Hours:								
40	LI Req-Dev Criteria	L26	MKPH58						
41	ET Test Plans Dev	L77	MKPH57						

**OPERATIONAL SUPPORT SYSTEMS/ELECTRONIC INTERFAC  
DEVELOPMENT AND IMPLEMENTATION**

Worksheet: 1-  
Fund:

Line	Description	Source	Payroll	1996	1997	1998	1999	2000	2001	Total
5	LENS NONRECURRING									
6	BST Labor Hours									
7	LENS Sys Dev/Enhance/Implm	Worksheet 1, L101	ITP859				0.00	0.00	0.00	
8	LENS Sys Dev/Enhance/Implm	Worksheet 1, L104	ITP859	0.00			0.00	0.00	0.00	
9	LENS Sys Dev/Enhance/Implm	Worksheet 1, L105	ITP859		0.00	0.00	0.00	0.00	0.00	
10	LENS Proj Mgmt	Worksheet 1, L106	MKPB01	0.00		0.00	0.00	0.00	0.00	
11	LENS Proj Mgmt	Worksheet 1, L107	MKPB59	0.00				0.00	0.00	
12	LENS Proj Mgmt	Worksheet 1, L108	MKPB59	0.00		0.00	0.00	0.00	0.00	
13	Additive:									
13	LENS Sys Dev/Lab/Impl Cost	Worksheet 1, L111					\$0.00	\$0.00	\$0.00	
16	LENS Oth Dev Costs	Worksheet 1, L112		\$0.00			\$0.00	\$0.00	\$0.00	
17	LENS SW RTEL Fee	Worksheet 1, L113						\$0.00	\$0.00	
18	LENS Requirement Group	Worksheet 1, L114		\$0.00			\$0.00	\$0.00	\$0.00	
19										
20	LEO NONRECURRING									
21	BST Labor Hours:									
22	LEO Sys Dev/Enhance/Implm	Worksheet 2, L94	ITP859				0.00	0.00	0.00	
23	LEO Sys Dev/Enhance/Implm	Worksheet 2, L97	ITP859				0.00	0.00	0.00	
24	LEO Proj Mgmt	Worksheet 2, L96	MKPB01	0.00				0.00	0.00	
25	LEO Proj Mgmt	Worksheet 2, L97	MKPB59	0.00	0.00			0.00	0.00	
26	LEO Proj Mgmt	Worksheet 2, L95	MKPB59	0.00	0.00			0.00	0.00	
27										
28	Additive:									
29	LEO Sys Dev/Lab/Impl Cost	Worksheet 2, L101					\$0.00	\$0.00	\$0.00	
30	LEO Oth Dev Costs	Worksheet 2, L107		\$0.00			\$0.00	\$0.00	\$0.00	
31	LEO SW RTEL Fee	Worksheet 2, L103		\$0.00	\$0.00					
32	LEO Requirement Group	Worksheet 2, L104		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	
33										
34	LESOG NONRECURRING									
35	BST Labor Hours									
36	LESOG Sys Dev/Enhance/Implm	Worksheet 3, L112	ITP859				0.00	0.00	0.00	
37	LESOG Sys Dev/Enhance/Implm	Worksheet 3, L113	ITP859				0.00	0.00	0.00	
38	LESOG Sys Dev/Enhance/Implm	Worksheet 3, L114	ITP859		0.00	0.00	0.00	0.00	0.00	
39	LESOG Proj Mgmt	Worksheet 3, L115	MKPB59		0.00	0.00	0.00	0.00	0.00	
40	LESOG Proj Mgmt	Worksheet 3, L116	MKPB59		0.00	0.00	0.00	0.00	0.00	
41	LESOG Proj Mgmt	Worksheet 3, L117	MKPB59	0.00	0.00			0.00	0.00	
42										
43	Additive:									
43	LESOG Sys Dev/Lab/Impl Cost	Worksheet 3, L120					\$0.00	\$0.00	\$0.00	
45	LESOG Oth Dev Costs	Worksheet 3, L121		\$0.00			\$0.00	\$0.00	\$0.00	
46	LESOG SW RTEL Fee	Worksheet 3, L122		\$0.00						



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

Workpaper 11  
State Florida

Line	Description	Source	Payband	1986	1987	1988	1989	1990	1991	1992
37	LSOG Requirements Group	Workpaper 3, 173		\$0.00				\$0.00	\$0.00	\$0.00
38										
39	<b>BSOG NONRECURRING</b>									
40	BST Labor Hours									
41	BSOG Develop/Implem	Workpaper 4, 170	ITP619	0.00	487.00			0.00	0.00	0.00
42	BSOG Proj Mgmt	Workpaper 4, 170	MKPB39	0.00	1,827.20			0.00	0.00	0.00
43										
44	Additive									
45	BSOG Sys Dev/Implem Cost	Workpaper 4, 171		\$0.00	\$0.00			\$0.00	\$0.00	\$0.00
46	BSOG Oth Dev Costs	Workpaper 4, 174		\$0.00	\$0.00			\$0.00	\$0.00	\$0.00
47	BSOG SW RDT Fee	Workpaper 4, 175		\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
48	BSOG Requirements Group	Workpaper 4, 176		\$0.00	\$0.00			\$0.00	\$0.00	\$0.00
49										
50	<b>TAG NONRECURRING</b>									
51	TAG Labor Hours									
52	TAG Develop/Implem	Workpaper 5, 151	ITP639	0.00				0.00	0.00	0.00
53	TAG Proj Mgmt	Workpaper 5, 152	MKPB38	0.00	0.00			0.00	0.00	0.00
54	TAG Proj Mgmt	Workpaper 5, 151	MKPB38	0.00	0.00			0.00	0.00	0.00
55										
56	Additive									
57	TAG Sys Dev/Implem Cost	Workpaper 5, 156		\$0.00	\$0.00			\$0.00	\$0.00	\$0.00
58	TAG Oth Dev Costs	Workpaper 5, 157		\$0.00	\$0.00			\$0.00	\$0.00	\$0.00
59	TAG SW RDT Fee	Workpaper 5, 158		\$0.00	\$0.00			\$0.00	\$0.00	\$0.00
60										
61	<b>EDI NONRECURRING</b>									
62	EDI Labor Hours									
63	Proj Mgr for EDI Appl Dev	Workpaper 6, 179	ITP639	0.00				0.00	0.00	0.00
64	Proj Mgr for EDI Appl Dev	Workpaper 6, 180	ITP638	0.00				0.00	0.00	0.00
65										
66	Additive									
67	EDI Sys Dev/Implem Cost	Workpaper 6, 183		\$0.00				\$0.00	\$0.00	\$0.00
68	EDI Oth Dev Costs	Workpaper 6, 184		\$0.00		\$0.00		\$0.00	\$0.00	\$0.00
69	EDI SW RDT Fee	Workpaper 6, 185		\$0.00	\$0.00	\$0.00				
70	EDI Requirements Group	Workpaper 6, 186		\$0.00				\$0.00	\$0.00	\$0.00
71										
72	<b>FLTA NONRECURRING</b>									
73	FLTA Labor Hours									
74	FLTA Sys Dev/Implem	Workpaper 7, 151	ITP639	0.00				0.00	0.00	0.00
75	FLTA Sys Dev/Implem	Workpaper 7, 152	SWP638	0.00	0.00			0.00	0.00	0.00
76										
77	Additive									
78	FLTA Sys Dev/Implem Cost	Workpaper 7, 155		\$0.00	\$0.00			\$0.00	\$0.00	\$0.00
79	FLTA Oth Dev Costs	Workpaper 7, 158		\$0.00				\$0.00	\$0.00	\$0.00
80	FLTA SW RDT Fee	Workpaper 7, 157		\$0.00	\$0.00			0.00	\$0.00	\$0.00
81										

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

Worksheet: 11  
Page: 5

Line	Description	Source	Payband	1995	1997	1998	999	2000	2001	Total
92	<b>CLIC TAFE NONRECURRING</b>									
93	BST Labor Hours									
94	CLIC TAFE Sys Dev/Enhance	Worksheet 9.1.75	ITP059				0.00	0.00	0.00	
95	CLIC TAFE Sys Dev/Enhance	Worksheet 9.1.79	ITP055		0.00	0.00	0.00	0.00	0.00	
96	CLIC TAFE Sys Dev/Enhance	Worksheet 9.1.73	ITP057		0.00	0.00	0.00	0.00	0.00	
97	CLIC TAFE Sys Dev/Enhance	Worksheet 9.1.76	NWPR58		0.00	0.00	0.00	0.00	0.00	
98	CLIC TAFE Sys Dev/Enhance	Worksheet 9.1.77	MKPR58		0.00	0.00	0.00	0.00	0.00	
99										
100	<b>Additive:</b>									
101	CLIC TAFE Sys Dev/Enhance	Worksheet 9.1.80					90.00	50.00	50.00	
102	CLIC TAFE On/Dev Costs	Worksheet 9.1.81					50.00	50.00	50.00	
103	CLIC TAFE SWRTU Fee	Worksheet 9.1.82								
104	Requirements Control Cost	Worksheet 9.1.83		50.00	50.00		50.00	50.00	50.00	
105										
106	<b>BILLING NONRECURRING</b>									
107	BST Labor Hours									
108	Billing Proj Mgmt	Worksheet 9.1.89	ITP059	0.00			0.00	0.00	0.00	
109	Billing Proj Mgmt	Worksheet 9.1.90	ITP055	0.00			0.00	0.00	0.00	
110	Billing Team Rep	Worksheet 9.1.91	ITP056	0.00	0.00		0.00	0.00	0.00	
111										
112	<b>Additive:</b>									
113	Billing Proj Mgmt	Worksheet 9.1.94		50.00			50.00	50.00	50.00	
114	Billing Dev	Worksheet 9.1.93		50.00	50.00		50.00	50.00	50.00	
115										
116	<b>SUMMARY</b>									
117										
118	<b>BST Labor Hours:</b>									
119	Sys Dev/Enhance/Implem	174+224+36+151+162+835	ITP059				0.00	0.00	0.00	
120	Sys Dev/Enhance/Implem	181+23+117+174	ITP055				0.00	0.00	0.00	
121	Sys Dev/Enhance/Implem	191+36	ITP056		0.00	0.00	0.00	0.00	0.00	
122	Billing Proj Mgmt	L108	ITP059	0.00			0.00	0.00	0.00	
123	Billing Proj Mgmt	L109	ITP055	0.00			0.00	0.00	0.00	
124	Billing Team Rep	L110	ITP056	0.00	0.00		0.00	0.00	0.00	
125	Proj Mgmt	L111+L24	MKPR01	0.00				0.00	0.00	
126	Proj Mgmt	L11+L25+L39+L42	MKPR59					0.00	0.00	
127	Proj Mgmt	L12+L36+L40+L65	MKPR58					0.00	0.00	
128	Proj Mgmt	L41+L64	MKPR56	0.00	0.00			0.00	0.00	
129	Tel M&R Sys Dev/Implem	L84+L94	ITP059				0.00	0.00	0.00	
130	Tel M&R Sys Dev/Implem	L95	ITP058		0.00	0.00	0.00	0.00	0.00	
131	Tel M&R Sys Dev/Implem	L96	ITP057		0.00	0.00	0.00	0.00	0.00	
132	Tel M&R Sys Dev/Implem	L85+L87	NWPR59		0.00		0.00	0.00	0.00	
133	Tel M&R Sys Dev/Implem	L98	MKPR58		0.00	0.00	0.00	0.00	0.00	
134	Pr Reg/Tax Criteria	Worksheet 10.1.80	MKPR78	0.00			0.00	0.00	0.00	
135	LT Test Plans Dev	Worksheet 10.1.41	MKPR53	0.00			0.00	0.00	0.00	
136										
137	<b>MR Additive:</b>									
138	Sys Dev/Enhance/Implem	L13+L29+L41+L55+L67+L72					9.00	50.00	50.00	

OPERATIONAL SUPPORT SYSTEMS/ELECTRONIC INTERFACE  
 ONGOING PROCESSING

Worksheet 12  
 Events

Line	Description	Source	Physical	1985	1987	1988	1989	1990	1991	Total
1	<b>LENS RECURRING</b>									
6	BSI Labor Hours									
7	LENS Sys Support	Worksheet 1, L1B	LENS	0.00	0.00	0.00				
8										
9	Additive:									
10	LENS Appl Misc Cost	Worksheet 1, L1E1		\$0.00	\$0.00					
11	LENS Oth Supp Cost	Worksheet 1, L1E2		\$0.00	\$0.00					
12	LENS SW Misc	Worksheet 1, L1E3			\$0.00					
13	LENS HW Support	Worksheet 1, L1E4		\$0.00	\$0.00					
14	LENS HW Misc	Worksheet 1, L1E5		\$0.00	\$0.00					
15										
16	<b>LEO RECURRING</b>									
17	BSI Labor Hours									
18	LEO Sys Support	Worksheet 2, L1B	LENS	0.00	0.00	0.00				
19										
20	Additive:									
21	LEO Appl Misc Cost	Worksheet 2, L1E1		\$0.00	\$0.00					
22	LEO Oth Supp Cost	Worksheet 2, L1E2		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
23	LEO HW Support	Worksheet 2, L1E3		\$0.00	\$0.00					
24										
25										
26	<b>LESGO RECURRING</b>									
27	BSI Labor Hours									
28	LESGO Sys Support	Worksheet 3, L1B	LENS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
29										
30	Additive:									
31	LESGO Appl Misc Cost	Worksheet 3, L1E1		\$0.00	\$0.00					
32	LESGO SW Misc	Worksheet 3, L1E2		\$0.00	\$0.00					
33	LESGO HW Support	Worksheet 3, L1E3		\$0.00	\$0.00					
34	LESGO HW Misc	Worksheet 3, L1E4		\$0.00	\$0.00					
35										
36	<b>BSOG RECURRING</b>									
37	BSI Labor Hours									
38	BSOG Sys Support	Worksheet 4, L1B	LENS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
39										
40	Additive:									
41	BSOG Appl Misc Cost	Worksheet 4, L1E1		\$0.00	\$0.00					
42	BSOG Oth Supp Cost	Worksheet 4, L1E2		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
43	BSOG SW Misc	Worksheet 4, L1E3		\$0.00	\$0.00					
44	BSOG HW Support	Worksheet 4, L1E4		\$0.00	\$0.00					
45	BSOG HW Misc	Worksheet 4, L1E5		\$0.00	\$0.00					
46										

**OPERATIONAL SUPPORT SYSTEMS (ELECTRONIC INTERFACE)  
ON-GOING PROCESSING**

Worksheet: 12  
Fund: 0000

Line	Description	Source	Fiscal Year	1995	1996	1997	1998	1999	2000	Total
47	<b>TAG RECURRING</b>									
48	BST Labor Hours									
49	TAG Sys Support	Worksheet 5, L67	HTP95	0.00	0.00	0.00	322.83	474.24	0.00	
50										
51	Additive:									
52	TAG Appl Misc Cost	Worksheet 5, L65		\$0.00	\$0.00	\$0.00				
53	TAG Oth Supp Cost	Worksheet 5, L66		\$0.00	\$0.00	\$0.00				
54	TAG SW Misc	Worksheet 5, L67		\$0.00	\$0.00					
55	TAG HW Support	Worksheet 5, L68		\$0.00	\$0.00					
56	TAG HW Misc	Worksheet 5, L69		\$0.00	\$0.00					
57										
58	<b>EDI RECURRING</b>									
59	BST Labor Hours									
60	EDI Sys Support	Worksheet 6, L90	HTP95	0.00	0.00	0.00	0.00	0.00	0.00	0.00
61										
62	Additive:									
63	EDI Appl Misc Cost	Worksheet 6, L91		\$0.00	\$0.00					
64	EDI Oth Supp Cost	Worksheet 6, L91		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
65	EDI HW Support	Worksheet 6, L93		\$0.00	\$0.00					
66										
67										
68	<b>EFTA RECURRING</b>									
69	BST Labor Hours									
70	EFTA Sys Support	Worksheet 7, L81	HTP95	0.00	0.00	0.00	0.00	0.00	0.00	0.00
71										
72	Additive:									
73	EFTA Appl Misc Cost	Worksheet 7, L81		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
74	EFTA Oth Supp Cost	Worksheet 7, L85		\$0.00	\$0.00	\$0.00				
75	EFTA SW Misc	Worksheet 7, L86		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
76	EFTA HW Support	Worksheet 7, L87		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
77										
78	<b>CELEC TAB RECURRING</b>									
79	BST Labor Hours									
80	CELEC TAB Sys Support	Worksheet 8, L87	HTP95	0.00	0.00			0.00	0.00	
81	Suppl of Print Resolution Units	Worksheet 8, L88	HWTP95	0.00	0.00					
82										
83	Additive:									
84	CELEC TAB App Misc Cost	Worksheet 8, L87		\$0.00	\$0.00					
85	CELEC TAB Oth Supp Cost	Worksheet 8, L89		\$0.00	\$0.00	\$0.00				
86	CELEC TAB SW Misc	Worksheet 8, L91		\$0.00	\$0.00					
87	CELEC TAB HW Support	Worksheet 8, L93		\$0.00	\$0.00					
88	CELEC TAB HW Misc	Worksheet 8, L95		\$0.00	\$0.00					
89										
90	<b>HTL Oth Recurring</b>									
91	BST Labor Hours									
92	Suppl of Bus. Unit Operator	Worksheet 9, L91	HTP95	0.00	0.00	0.00				
93	Test-Mat. Vandy Grades	Worksheet 9, L92	HTP95	0.00	0.00					

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE  
 CLOSING PROVISIONS

Worksheet 13  
 Hours

Line	Description	Source	Richard	1995	1997	1998	1999	2000	2001	Total
94	Regn Misc	Worksheet 8, L61	11P892	0.00	0.00	0.00	0.00			
95										
96	Administ									
97	USOC System/Sec And Edits	Worksheet 4, L61		\$0.00						
98	Billing Prgm Misc	Worksheet 9, L65		\$0.00	\$0.00	\$0.00	\$0.00			
99										
100	<b>OTHER RESOURCES</b>									
101	RST Labor Hours									
102	Commission Coordination	Worksheet 10, L31	MKPB29	0.00	0.00					
103	ILS Operations Support	Worksheet 10, L34	MKPB25	0.00	0.00					
104										
105										
106	<b>SUMMARY</b>									
107										
108	<b>RST Labor Hours</b>									
109	ILNS Sys Support	LT	11P838	0.00	0.00	0.00				
110	LLD Sys Support	L18	11P838	0.00	0.00	0.00				
111	LEBUC Sys Support	L28	11P838	0.00	0.00	0.00	0.00	0.00	0.00	0.00
112	LEBUC Sys Support	L18	11P838	0.00	0.00	0.00	0.00	0.00	0.00	0.00
113	EDI Sys Support	L40	11P838	0.00	0.00	0.00			0.00	
114	EDI Sys Support	L60	11P838	0.00	0.00	0.00	0.00	0.00	0.00	0.00
115	Tel# M&R Sys Support	L70+L50	11P838	0.00	0.00			0.00	0.00	
116	Tel# Resolut. Desk Supp	L81	KMPD59	0.00	0.00					
117	Suppl/Inpdc Rate Database	L92	KRPB56	0.00	0.00	0.00				
118	Exp/Inl Verif/Conds	L92	KRPB59	0.00	0.00					
119	Billing Prgm Misc	L94	11P839	0.00	0.00	0.00	0.00			
120	Commission Coordination	L102	MKPB29	0.00	0.00					
121	ILS Operations Support	L109	MKPB25	0.00	0.00					
122										
123										
124	Recurring Administ									
125	Application Misc	L10+L21+L31+L40+L50+L60+L97		\$0.00	\$0.00					
126	Other Support Cases	L11+L23+L33+L44+L53+L63+L97		\$0.00						
127	Software Misc	L124+L32+L42+L54			\$0.00					
128	Hardware Op Supp	L134+L23+L33+L44+L53+L65		\$0.00	\$0.00					
129	Hardware Misc	L144+L34+L45+L56		\$0.00	\$0.00					
130	Tel# M&R Appl Misc	L151+L34		\$0.00	\$0.00					
131	Tel# M&R Hdw Support	L160+L35		\$0.00	\$0.00	\$0.00				
132	Tel# M&R Software Misc	L175+L36		\$0.00	\$0.00					
133	Tel# M&R Hardware Op Supp	L176+L37		\$0.00	\$0.00					
134	Tel# M&R Hardware Misc	L188		\$0.00	\$0.00					

OPERATIONAL SUPPORT SYSTEMS PROJECT BOARD INTERIM  
ONGOING PROCESSING

Worksheet  
17  
17.mdb

Line	Description	Source	System	1996	1997	1998	1999	2000	2001	Total
135										
136	Mechanized Local Service Request (LSR)	Input Sheet 1378								
137										
138	PER LSR SUMMARY									
139										
140	BST Labor Hours Per LSR:									
141	LENS Sys Support	L109L.D6	LENS							0.000029
142	LEO Sys Support	L110L.D6	LENS							0.000027
143	LESCU Sys Support	L111L.D6	LENS							0.000010
144	LESCU Sys Support	L112L.D6	LENS							0.000000
145	TAG Sys Support	L114L.D6	LENS							0.000001
146	FEA Sys Support	L116L.D6	LENS							0.000000
147	T&I M&R Sys Support	L119L.D6	LENS							0.000000
148	T&I Resolut Units Supp	L116L.D6	SWTBSK							0.000000
149	Supp/Update Base Database	L117L.D6	FRPUSK							0.000000
150	Res/Blk Verdy/Aludes	L117L.D6	FRPUSK							0.000000
151	Bldg Prgm Misc	L119L.D6	LENS							0.000000
152	Commission Calculation	L120L.D6	MKBR99							0.000000
153	MCS Operations Support	L121L.D6	MKBR99							0.000000
154										
155										
156	Recurring Additive Per LSR:									
157	Application Misc	L129L.D6								\$0.000000
158	Other Support Costs	L126L.D6								\$0.000000
159	Software Misc	L127L.D6								\$0.000000
160	Hardware Cpy Supp	L128L.D6								\$0.000000
161	Hardware Misc	L129L.D6								\$0.000000
162	T&I M&R Appl Misc	L130L.D6								\$0.000000
163	T&I M&R Cpy Support	L131L.D6								\$0.000000
164	T&I M&R Software Misc	L132L.D6								\$0.000000
165	T&I M&R Hardware Cpy Supp	L133L.D6								\$0.000000
166	T&I M&R Hardware Misc	L134L.D6								\$0.000000
167										
168	Nonrecurring BST Labor Hrs Per LSR:									
169	Manually Proc LSR Fulfill	Worksheet 15, L17		7500						0.000000

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

Workpaper  
Sheet

123  
Exhibit

Line	Description	Source	FRU	1996	1997	1998	1999	2000	2001	Total	
5	<b><u>LENC INVESTMENT</u></b>										
6	Personal Computers	Workpaper 1, L.113	6700		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
7	Other Gen. Purp. Computers	Workpaper 1, L.113	3200					\$0.00	\$0.00	\$0.00	
8											
9	<b><u>LEO INVESTMENT</u></b>										
10	Personal Computers	Workpaper 2, L.117	6700		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
11	Other Gen. Purp. Computers	Workpaper 2, L.117	3200	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	
12											
13	<b><u>LESOC INVESTMENT</u></b>										
14	Personal Computers	Workpaper 3, L.136	6700		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
15	A Terminals	Workpaper 3, L.137	3700		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
16	Other Gen. Purpose Computers	Workpaper 3, L.138	3200				\$0.00	\$0.00	\$0.00	\$0.00	
17											
18	<b><u>LSOC INVESTMENT</u></b>										
19	Other Gen. Purp. Computers	Workpaper 4, L.150	3200	\$0.00	\$0.00						
20											
21	<b><u>TAG INVESTMENT</u></b>										
22	Other Gen. Purp. Computers	Workpaper 5, L.172	3200	\$0.00	\$0.00						
23											
24	<b><u>EDC INVESTMENT</u></b>										
25	Other Gen. Purp. Computers	Workpaper 6, L.199	3200	\$0.00		\$0.00	10.00	\$0.00	\$0.00	\$10.00	
26											
27	<b><u>ECTA INVESTMENT</u></b>										
28	Other Gen. Purp. Computers	Workpaper 7, L.170	3200	\$0.00	\$0.00		10.00	\$0.00	\$0.00	\$10.00	
29											
30	<b><u>CLC/TAE INVESTMENT</u></b>										
31	Data Controllers Equipment	Workpaper 8, L.199	6700		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
32	Other Gen. Purp. Computers	Workpaper 8, L.199	3200			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
33											
34	<b><u>INVESTMENT ESTIMATES</u></b>										
35	5700 Investment	L7-L11+L13-L16+L19+L22+L25-L28+L32	5700								
36	6200 Investment	L2-L11+L14-L17	6200		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
37											
38	Number of Years of Annual Cost To Reserve										
39	During the Study Period of (1999-2001)	Input Sheet, L.419		4.4	4.4	4.0	3.0	2.0	1.0		
40											
41	Calculated Investment To Reserve Years of Annual Costs										
42	5700 Investment	L25-L39	5700								
43	6200 Investment	L13-L19	6200		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
44											
45	Mechanized Initial Service Request (ISR)	Input Sheet, L.278									
46											
47	Investment Per ISR										
48	5700 Investment Per ISR	L423-L5	5700							\$1,250.56	
49	6200 Investment Per ISR	L424-L5	6200							\$804.125	

**Andersen and EDS Charge Calculation**

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



Anderson and IDS Charge Calculation

Attachment A

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

Andersen and EDS Charge Calculation

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

Andersen and EDS Charge Calculation

LN							Attachment A	
			(A)	(B)	(C)	(D)	(E)	(F)
			02/98-07/98	08/98-12/98	1998	1999	2000	2001
106	Annual Hardware Maintenance:							
107	LENS	L96*L102*L103						
108	LESOG	L97*L102*L103						
109	BSOG	L98*L102*L103						
110	TAG	L99*L102*L103						
111	CLBC TAFI	L100*L102*L103						
112								
113	Annual Software Maintenance:							
114	LENS	L96*L102*L104						
115	LESOG	L97*L102*L104						
116	BSOG	L98*L102*L104						
117	TAG	L99*L102*L104						
118	CLBC TAFI	L100*L102*L104						