

ATTACHMENT B

**BellSouth Telecommunications, Inc.
FPSC Docket No. 990149-TP
Request for Confidential Classification
Page 1
7/15/99**

**REQUEST FOR CONFIDENTIAL CLASSIFICATION OF STAFF'S 2ND
INTERROGATORY NO. 20 AND STAFF'S 2ND REQUEST FOR PRODUCTION
OF DOCUMENTS NO. 6 FILED JUNE 4, 1999, IN DOCKET 990149-TP**

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FROM RECORDS/REPORTING

Calling Name (CNAM) per Query Billing Database Service
BellSouth Regionwide TSLRIC (1998-2000)
Summary of Results

<u>Line</u>	<u>Description</u>	<u>Recurring</u>	<u>Non-Recurring</u>	
			<u>Initial</u>	<u>Subsequent</u>
1	CNAM for Database (DB) Owners Service:			
2	CNAM for DB Owners Service - Service Establishment, electronic			
3	CNAM for DB Owners Service - Service Establishment, manual			
4	CNAM for DB Owners Service - Service Provisioning with Point Code Establishment			
5				
6	CNAM for Non Database (DB) Owners Service:			
7	CNAM for Non DB Owners Service - Service Establishment, electronic			
8	CNAM for Non DB Owners Service - Service Establishment, manual			
9	CNAM for Non DB Owners Service - Service Provisioning with Point Code Establishment			
10	CNAM for Non DB Owners Service - SMS Access Service Establishment			
11	CNAM for Non DB Owners Service - SMS Access Port Connection - Dial/Shared Access			
12	CNAM for Non DB Owners Service - SMS Access Port Connection - ISDN Access			
13	CNAM for Non DB Owners Service - SMS Access User Identification Codes - Per User ID Code			
14	CNAM for Non DB Owners Service - SMS Access Security Card, Per User ID Code, Initial or Replacement			
15	CNAM for Non DB Owners Service - SMS Access Processor Update Session per Month, per Customer			
16				
17	CNAM for Database and Non Database Owners Service:			
18	CNAM for Database and Non Database Owners Service, Per Query			
19	Billing & Collections, per Month, per Line, per Initial Point Code			
20				
21				
22		<u>Nonrecurring</u>		<u>Per Query Equivalent</u>
23	CNAM Administrative Costs (Volume Insensitive)			
24	Billing Development Costs (Volume Insensitive)			

25
26
27

BellSouth CNAM Service				Workpaper: 10	
General Cost Study Inputs and Assumptions				State: BellSouth Region	
Study Period 1998-2000				BS	
LN	Item	Source	FRC	Sub FRC	Amount
1	Acronyms:				
2	BS - BellSouth				
3	STP - Signal Transfer Point				
4	SCP - Signal Control Point				
5	RTU - Right To Use				
6					
7	Service Life (Months)	Marketing			60
8					
9	Annuity Factor Inputs:				
10	Discount Rate	Study Assumption			0.1125
11	Amortization Term, Years	Study Assumption			5
12					
13					
14					
15	STP-SCP Links and Mileage:				
16	Number of SCP Pairs:	Network Planning & Support			6
17	Gateway 1 (ATLNGATH/ATLNGAWD)				
18	Number of Miles	Network Planning & Support			414.732
19	Number of Interoffice Circuits	Network Planning & Support			16
20					
21	Gateway 2 (BRHMALMA/BRHMALVA)				
22	Number of Miles	Network Planning & Support			176.8
23	Number of Interoffice Circuits	Network Planning & Support			16
24					
25	Gateway 3 (GNVLSCDT/GNVLSCWR)				
26	Number of Miles	Network Planning & Support			120.4
27	Number of Interoffice Circuits	Network Planning & Support			16
28					
29	Gateway 4 (JCVLFLCL/JCVLFLSM)				
30	Number of Miles	Network Planning & Support			416
31	Number of Interoffice Circuits	Network Planning & Support			16
32					
33	Gateway 5 (NSVLTHDO/NSVLTNMT)				
34	Number of Miles	Network Planning & Support			225.333
35	Number of Interoffice Circuits	Network Planning & Support			16
36					
37	Gateway 6 (WPBHFLGR/WPBHFLHH)				
38	Number of Miles	Network Planning & Support			528.4
39	Number of Interoffice Circuits	Network Planning & Support			16
40					
41					
42	SCP Material Prices (per Pair):				
43	Year 1	Network Planning & Support	377C	03	
44	Year 2	Network Planning & Support	377C	03	
45	Year 3	Network Planning & Support	377C	03	
46					
47					
48	Portion of SCP Capacity Utilized by CNAM :				
49	Year 1	Network Planning & Support			
50	Year 2	Network Planning & Support			
51	Year 3	Network Planning & Support			
52	Portion of AIN SCP Traffic that is CNAM Traffic	Network Planning & Support			
53	Number of SCP Queries (per Year):				
54	Year 1	Network Planning & Support			
55	Year 2	Network Planning & Support			
56	Year 3	Network Planning & Support			
57					
58	SCP RTU Fees	Network Planning & Support			
59					
60					
61	Signal Transfer Point Investment per Initial Port				

BellSouth CNAM Service				Workpaper:	10
General Cost Study Inputs and Assumptions				State:	BellSouth Region
Study Period 1998-2000					BS
LN	Item	Source	FRC	Sub FRC	Amount
62	Volume Sensitive	SS7 Fundamental Study	377C	03	
63	Signal Transfer Point RTU Fee per Initial Port				
64	Volume Sensitive	SS7 Fundamental Study			
65					
66					
67	DS0 Interoffice Investments:	Unbundled Interoffice Transport-Dedicated Study			
68	Facilities Terminations per Termination				
69	Circuit Equipment - Other		357C	03	\$177.875
70	Circuit Equipment - Other		357C	06	\$175.028
71	Circuit Equipment - Other		357C	09	\$191.669
72	Circuit Equipment - Other		357C	15	\$1.052
73					
74	Facilities Investments per Airline Mile				
75	Aerial Cable		822C	00	\$0.122
76	Buried Cable		845C	00	\$0.153
77	Underground Cable		85C	00	\$0.224
78					
79					
80					
81	Labor:				
82	GTT Table Maintenance per Month (Hours)JFC:				
83	4320	Network Planning & Support			10
84	Service Order, Electronic (Hours) JFC:				
85	2300	Marketing			0.05
86	Service Order, Manual (Hours), JFC:				
87	2300	Marketing			0.45
88					
89					
90	DATABASE OWNERS - Provisioning (Connect)				
91	Small Networks (Hours):				
92	Up-Front Coordination Activities - JFC 4324 - Initial	Network Planning & Support			2
93	Subsequent	Network Planning & Support			0.5
94	Up-Front Coordination Activities - JFC 4320 - Initial	Network Planning & Support			5
95	Subsequent	Network Planning & Support			1.25
96					
97	Initial and Subsequent:				
98	Establishment of Initial Point Code(s) (STP Hosting Customer SCPs)	Network Planning & Support			1
99	Establishment of point Code(s) (STP Hosting CNAM SCPs)	Network Planning & Support			7
100	Establishment of Initial Point Code(s) (CNAM SCPs)	Network Planning & Support			4.5
101	Establishment of Point Codes (CNAM SCPs)	Network Planning & Support			0
102	Global Title Additions/Changes	Network Planning & Support			1.5
103	Gateway Screening to Allow Queries	Network Planning & Support			1
104	SMS Changes - NPA/NXX Definitions	Network Planning & Support			1
105					
106	Large Networks (Hours):				
107	Up-Front Coordination Activities - JFC 4324 - Initial	Network Planning & Support			10
108	Subsequent	Network Planning & Support			2.5
109	Up-Front Coordination Activities - JFC 4320 - Initial	Network Planning & Support			20
110	Subsequent	Network Planning & Support			5
111					
112	Initial and Subsequent:				
113	Establishment of Initial Point Code(s) (RSTP) Including Gateway Screening	Network Planning & Support			24
114	Establishment of Routing (STPs hosting CNAM SCPs)	Network Planning & Support			28
115	Establishment of Point Code(s) (CNAM SCPs)	Network Planning & Support			40
116	Global Title Additions/Changes	Network Planning & Support			40
117	SMS Changes - NPA/NXX Definitions	Network Planning & Support			5
118					
119	Ratio of Activity by Small Networks				0.80
120	Ratio of Activity by Large Networks				0.20

BellSouth CNAM Service				Workpaper:	10
General Cost Study Inputs and Assumptions				State:	BellSouth Region
Study Period 1998-2000					BS
LN	Item	Source	FRC	Sub FRC	Amount
121					
122	NON DATABASE OWNERS - Provisioning (Connect)				
123	Routing Names in Another Provider's Database (Hours):				
124	Up-Front Coordination Activities - JFC 4324 - Initial	Network Planning & Support			10
125	Subsequent	Network Planning & Support			2.5
126	Up-Front Coordination Activities - JFC 4320 - Initial	Network Planning & Support			5
127	Subsequent	Network Planning & Support			1.25
128					
129	Initial and Subsequent:				
130	Establishment of Initial Point Code(s) (STP hosting the customers). Gateway Screening	Network Planning & Support			2
131	Establishment of Point Code(s) (STPs hosting CNAM SCPs)	Network Planning & Support			2
132	Establishment of Point Codes (CNAM SCPs)	Network Planning & Support			4.5
133	Global Title Additions/Changes (Changes made at Regional/Gateway STPs)	Network Planning & Support			3
134	Gateway Screening to Allow Queries (RSTP) to Allow Response Messages	Network Planning & Support			1
135	SMS Changes - NPA/NXX Definitions	Network Planning & Support			1
136					
137					
138	DATABASE & NON DATABASE OWNERS - Provisioning (Disconnect)				
139	Up-Front Coordination Activities - JFC 4324 - Initial	Network Planning & Support			1
140	Subsequent	Network Planning & Support			0.25
141	Up-Front Coordination Activities - JFC 4320 - Initial	Network Planning & Support			2
142	Subsequent	Network Planning & Support			0.5
143					
144	Initial and Subsequent:				
145	Screening and routing changes in associated BST STPs to Allow Queries to the new provider	Network Planning & Support			1
146	Global Title Changes	Network Planning & Support			1.5
147	Gateway Screening to Allow Queries and Responses from the New Provider for the Customer (Gateway STPs w/ Connection to New Provider)	Network Planning & Support			1
148	SMS Changes - NPA/NXX Definitions	Network Planning & Support			1
149	Cutover and troubleshooting	Network Planning & Support			2
150					
151					
152	Administrative - Product Management Time (Hours):	Product Team	Jobgrade		Amount
153	Marketing - Product Manager		59		125
154	Marketing - Project Manager		59		100
155	Marketing - Pricer		59		10
156	IT - Customer Billing Services		58		57
157	IT - Intelligent Services		59		100
158	IT - Science & Technology		59		50
159	IT - Billing Development		58		24
160	Network Planning & Support		58		10
161	Finance - Cost Matters		58		250
162					
163					
164					

BellSouth CNAM Service					Workpaper:	11
BellSouth AIN SMS Access Service					State:	BellSouth Region
						BS
LN	Item	Source	FRC	Sub FRC	Amount	
1	<u>AIN SMS Access Service:</u>	BellSouth AIN SMS				
		Access Svc Cost Study				
2	Labor Rates per Hour					
3	BellSouth Applied Technologies (BSAT1)					\$84.00
4	BellSouth Applied Technologies (BSAT2)					\$110.00
5						
6	Levelized Labor Inflation Factor					1.072719
7						
8	Disconnect Factor					0.824846
9						
10	Material / Capacities					
11	Model 20 Disk Array (disk space) Material Price		377C	03		
12	Model 20 Disk Array Capacity (Kilobytes)					86,000,000
13	Model 20 Disk Array Utilization					
14	SMS Processor Material Price		377C	03		
15						
16	Forecast					
17	Minutes Of Use					
18	Year 1					
19	Year 2					
20	Year 3					
21						
22						
23						
24						
25						
26						
27	Security Card					
28	Material Adjustment Factor					
29						
30	Processor Update					
31	Average Minutes per Daily Update					10
32	Number of Active Days per Month					22
33						
34	Labor Time Inputs:					
35		Cost		Installation	Disconnect	
36		Cost Element	JFC/	Time	Time	
37		Element # Life (Mo)	Payband	(Hours)	Hours	
38	NONRECURRING LABOR TIMES					
39	K.4.4 AIN SMS Access Service - Service Establishment					
40	<i>Initial Setup</i>					
41	K.4.4	60 Service Order	AEWC	1.0000	1.0000	
42	K.4.4	60 Service Order	2300	0.4167	0.1667	
43	K.4.4	60 Connect and Test (BSAT1)	BSAT1	0.5000	0.2500	
44						
45	K.4.5 AIN SMS Access Service - Port Connection					
46	<i>Dedicated Access</i>					
47	K.4.5	60 Service Order	AEWC	0.1667	0.1667	
48	K.4.5	60 Service Order	2300	0.4167	0.1667	
49	K.4.5	60 Connect and Test (BSAT1)	BSAT1	0.1333	0.1167	
50						
51	K.4.6 AIN SMS Access Service - Port Connection					
52	<i>ISDN Access</i>					
53	K.4.6	60 Service Order	AEWC	0.1667	0.1667	
54	K.4.6	60 Service Order	2300	0.4167	0.1667	
55	K.4.6	60 Connect and Test (BSAT1)	BSAT1	0.1333	0.1167	
56						
57	K.4.7 AIN SMS Access Service - User ID Codes					
58	<i>Per User ID Code</i>					
59	K.4.7	60 Service Order	AEWC	0.1667	0.1667	
60	K.4.7	60 Service Order	2300	0.4167	0.1667	
61	K.4.7	60 Service Order (BSAT1)	BSAT1	0.1333	0.1167	
62	K.4.7	60 Connect and Test	ITWS10	0.1667	0.1667	
63	K.4.7	60 Connect and Test	NWPB58	1.0000	0.5000	
64						
65	K.4.8 AIN SMS Access Service - Security Card					
66	<i>Per User ID Code</i>					
67	K.4.8	60 Service Order	AEWC	0.1667	0.1667	
68	K.4.8	60 Service Order	2300	0.4167	0.1667	
69	K.4.8	60 Connect and Test (BSAT1)	BSAT1	0.1333	0.1167	
70	K.4.8	60 Connect and Test	ITWS10	0.1667	0.1667	
71						
72						
73						

BellSouth CNAM Service			Workpaper:	12
BellSouth Operational Support Systems - Billing for CNAM			State:	BellSouth Region
Program Development Investments, Labor Hour Inputs and Additives per Query				BS
LN	Item	Source	Amount	
1				
2	<u>Billing Developmental Investments and Labor</u>	Operational Support Systems - Billing Cost Study for CNAM		
3				
4	Investment per Query (Volume Insensitive):			
5			FRC	SubFRC
6	Developmental Labor Std CPU Related Investment per Query		530C	00
7	Developmental Labor Tape and Non-Bill Simplex Print Related Investment per Query		530C	01
8				
9				
10	Labor (Hours):			
11			JFC	
12	Computer Support Hours per Query		ITPB55	0.0000000000
13	Computer Support Hours per Query		ITPB56	0.0000000000
14	Computer Support Hours per Query		ITPB57	0.0000000001
15	Computer Support Hours per Query		ITPB58	0.0000000001
16	Computer Support Hours per Query		ITPB59	0.0000000000
17	Computer Support Hours per Query		ITWS10	0.0000000000
18	Computer Support Hours per Query		ITWS14	0.0000000290
19				
20				
21	Additives:			
22	Standard CPU Maintenance per Query			
23	Tape Megabyte Maintenance per Query			\$0.0000000
24	Nonbill Print Maintenance Supply per Query			
25	Standard CPU Software per Query			
26	Developmental DASD Lease per Query			\$0.0000003
27	IT Contractor Developmental Labor per Query			\$0.0000032
28				
29				

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>
BS	K.4.9	377C	03	56.62700380	
BS	K.5.1	377C	03	0.00014542	
BS	K.5.1	357C	03	0.00000056	
BS	K.5.1	357C	06	0.00000055	
BS	K.5.1	357C	09	0.00000061	
BS	K.5.1	357C	15	0.00000000	
BS	K.5.1	822C	00	0.00000001	
BS	K.5.1	845C	00	0.00000001	
BS	K.5.1	85C	00	0.00000001	
BS	K.5.1	530C	00		0.00000005
BS	K.5.1	530C	01		0.00000005
	END				

Additives_Recurring

TELRIC INPUT FORM - RECURRING EXPENSES DATA

Instructions:

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

<u>State</u>	<u>Cost Element #</u>	<u>Recurring Expense Description (Limited to 25 characters)</u>	<u>Recurring Volume Sensitive \$ Amount</u>	<u>Recurring Volume Insensitive \$ Amount</u>
BS	K.5.1	STP RTU Expense per Query	0.00000014	
BS	K.5.1	SCP RTU Expense per Query	0.00006402	
BS	K.5.1	Std CPU Mtce per Query	0.00000000	
BS	K.5.1	Tape Meg. Mtce per Query	0.00000000	
BS	K.5.1	Nonbill Print Mtce per Query	0.00000010	
BS	K.5.1	Std CPU Software per Query	0.00000020	
BS	K.5.1	Dev DASD Lease per Query	0.00000030	
BS	K.5.1	IT Contr Dev Labor per Query	0.00000032	
	END			

Maximum 10 entries per Cost Element #

Additives_Nonrecurring

TELRIC INPUT FORM - NONRECURRING EXPENSES DATA

Instructions:

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

<u>State</u>	<u>Cost Element #</u>	<u>Nonrecurring Expense Description (Limited to 25 characters)</u>	<u>Nonrecurring \$ Amount</u>	<u>Nonrecurring First \$ Amount</u>	<u>Nonrecurring Additional \$ Amount</u>	<u>Nonrecurring Initial \$ Amount</u>	<u>Nonrecurring Subsequent \$ Amount</u>
BS	K.4.4	Connect and Test (BSAT1)	\$63.64				
BS	K.4.5	Connect and Test (BSAT1)	\$20.69				
BS	K.4.6	Connect and Test (BSAT1)	\$20.69				
BS	K.4.7	Service Order (BSAT1)	\$20.69				
BS	K.4.8	Connect and Test (BSAT1)	\$20.69				
BS	K.4.8	Security Card	\$66.00				
	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.

<u>State</u>	<u>Cost Element #</u>	<u>Labor Expense Description (Limited to 25 characters)</u>	<u>JFC/ Payband</u>	<u>Work Time (Hours)</u>	
				<u>Volume Sensitive</u>	<u>Volume Insensitive</u>
BS	K.5.1	GTT Table Mtce per Query	4320		0.000000004
BS	K.5.1	Computer Sprt per Query	ITPB55		0.000000000
BS	K.5.1	Computer Sprt per Query	ITPB56		0.000000000
BS	K.5.1	Computer Sprt per Query	ITPB57		0.000000000
BS	K.5.1	Computer Sprt per Query	ITPB58		0.000000000
BS	K.5.1	Computer Sprt per Query	ITPB59		0.000000000
BS	K.5.1	Computer Sprt per Query	ITWS10		0.000000000
BS	K.5.1	Computer Sprt per Query	ITWS14		0.000000003
	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 call, per loop, per MOU).
3. Input data, by Cost Element, leaving no blank lines. On next row after last line of data, type END in Cost Element Column.
4. All data on this form should be cell-referenced to study workpapers.
5. Do NOT change columns, headings, sheet name.
6. Use columns F & G when cost element has a single nonrecurring cost; use columns H, I, J, & K for elements with a first and additional nonrecurring cost; use columns L, M, N & O for elements with an initial and subsequent nonrecurring cost.
7. Study midpoint date is set at 6/96.
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 (Mo)	Labor Expense Description (Limited to 25 characters)	JFC/ Payband	(For use w/ one NR)		First	First	Additional	Additional	Initial	Initial	Subsequent	Subsequent
					Installation Time (Hours)	Disconnect Time (Hours)	Installation Time (Hours)	Disconnect Time (Hours)	Installation Time (Hours)	Disconnect Time (Hours)	Installation Time (Hours)	Disconnect Time (Hours)		
BS	K.3.1	60	Service Order, Electronic	2300		0.05								
BS	K.3.2	60	Service Order, Manual	2300		0.45								
BS	K.3.3	60	Connect and Test	4324						3.6	1	0.9	0.25	
BS	K.3.3	60	Connect and Test	4320						48.20	8.5	42.20	7	
BS	K.4.1	60	Service Order, Electronic	2300		0.05								
BS	K.4.2	60	Service Order, Manual	2300		0.45								
BS	K.4.3	60	Connect and Test	4324						10	1	2.5	0.25	
BS	K.4.3	60	Connect and Test	4320						18	8.5	14.25	7	
BS	K.4.4	60	Service Order	AEWC		1.0000	1.0000							
BS	K.4.4	60	Service Order	2300		0.4167	0.1667							
BS	K.4.5	60	Service Order	AEWC		0.1667	0.1667							
BS	K.4.5	60	Service Order	2300		0.4167	0.1667							
BS	K.4.6	60	Service Order	AEWC		0.1667	0.1667							
BS	K.4.6	60	Service Order	2300		0.4167	0.1667							
BS	K.4.7	60	Service Order	AEWC		0.1667	0.1667							
BS	K.4.7	60	Service Order	2300		0.4167	0.1667							
BS	K.4.7	60	Connect and Test	ITWS10		0.1667	0.1667							
BS	K.4.7	60	Connect and Test	NWPB58		1.0000	0.5000							
BS	K.4.8	60	Service Order	AEWC		0.1667	0.1667							
BS	K.4.8	60	Service Order	2300		0.4167	0.1667							
BS	K.4.8	60	Connect and Test	ITWS10		0.1667	0.1667							
BS	K.5.1	60	Product Management	MKPB59		0.000000003								
BS	K.5.1	60	Product Management	ITPB59		0.000000002								
BS	K.5.1	60	Product Management	ITPB58		0.000000001								
BS	K.5.1	60	Product Management	NWPB58		0.000000000								
BS	K.5.1	60	Product Management	FRPB58		0.000000003								
			END											

Maximum of 25 entries per Cost Element #

LN	Item	Source	Paygrade	Amount
1	Product Team Time (Hours):	Product Team		
2	Marketing - Product Manager	WP10, Ln153	59	125
3	Marketing - Project Manager	WP10, Ln154	59	100
4	Marketing - Pricer	WP10, Ln155	59	10
5	IT - Customer Billing Services	WP10, Ln156	58	57
6	IT - Intelligent Services	WP10, Ln157	59	100
7	IT - Science & Technology	WP10, Ln158	59	50
8	IT - Billing Development	WP10, Ln159	58	24
9	Network Planning & Support	WP10, Ln160	58	10
10	Finance - Cost Matters	WP10, Ln161	58	250
11				
12	Summary of Hours by Department & Payband:			
13	Marketing	Ln2+Ln3+Ln4	59	235
14	Information Technology	Ln6+Ln7	59	150
15	Information Technology	Ln5+Ln8	58	81
16	Network	Ln9	58	10
17	Finance	Ln10	58	250
18				
19	Total Demand of Queries (Year1 thru Year3)	WP10, Ln54+Ln55+Ln56		86,579,737,955
20				
21				
22	Number of Hours per Query by Dept & Payband:			
23	Marketing	Ln13/Ln19	59	0.0000000027
24	Information Technology	Ln14/Ln19	59	0.0000000017
25	Information Technology	Ln15/Ln19	58	0.0000000009
26	Network	Ln16/Ln19	58	0.0000000001
27	Finance	Ln17/Ln19	58	0.0000000029
28				
29				
30				
31				
32				
33				
34				
35				

LN	Item	Source	Svc Life (Months)	JFC	Initial Amount	Subsequent Amount
1	Service Order Labor Hours, Installation:					
2	Electronic	WP10, Ln85	60	2300	0.05	
3	Manual	WP10, Ln87	60	2300	0.45	
4						
5						
6	Network Provisioning Connect and Test Labor Hours:					
7	Database Owner - Installation					
8	Small Networks (Hours):					
9	Up-Front Coordination Activities	WP10, Ln92 & Ln93	60	4324	2	0.5
10	Up-Front Coordination Activities	WP10, Ln94 & Ln95	60	4320	5	1.25
11	Establishment of Initial Point Code(s) (STP Hosting Customer SCPs)	WP10, Ln98	60	4320	1	1
12	Establishment of point Code(s) (STP Hosting CNAM SCPs)	WP10, Ln99	60	4320	7	7
13	Establishment of Initial Point Code(s) (CNAM SCPs)	WP10, Ln100	60	4320	4.5	4.5
14	Establishment of Point Codes (CNAM SCPs)	WP10, Ln101	60	4320	0	0
15	Global Title Additions/Changes	WP10, Ln102	60	4320	1.5	1.5
16	Gateway Screening to Allow Queries	WP10, Ln103	60	4320	1	1
17	SMS Changes - NPA/NXX Definitions	WP10, Ln104	60	4320	1	1
18						
19	Large Networks (Hours):					
20	Up-Front Coordination Activities	WP10, Ln107 & Ln108	60	4324	10	2.5
21	Up-Front Coordination Activities	WP10, Ln109 & Ln110	60	4320	20	5
22	Establishment of Initial Point Code(s) (RSTP Including Gateway Screening)	WP10, Ln113	60	4320	24	24
23	Establishment of Routing (STPs hosting CNAM SCPs)	WP10, Ln114	60	4320	28	28
24	Establishment of Point Code(s) (CNAM SCPs)	WP10, Ln115	60	4320	40	40
25	Global Title Additions/Changes	WP10, Ln116	60	4320	40	40
26	SMS Changes - NPA/NXX Definitions	WP10, Ln117	60	4320	5	5
27						
28						
29	Total Database Owners Small & Large Networks (Hours):					
30	Ratio of Activity by Small Networks	WP10, Ln119	60		0.80	0.80
31	Ratio of Activity by Large Networks	WP10, Ln120	60		0.20	0.20
32	Up-Front Coordination Activities	(Ln30*Ln9) +(Ln31*Ln20)	60	4324	3.6	0.9
33	Up-Front Coordination Activities	(Ln30*Ln10) +(Ln31 *Ln21)	60	4320	8	2
34	Establishment of Initial Point Code(s) (STP hosting CNAM SCPs)	(Ln30 *Ln11) +(Ln31*Ln22)	60	4320	5.6	5.6
35	Establishment of Point Code(s) (STP hosting CNAM SCPs)	(Ln30*Ln12) +(Ln31*Ln23)	60	4320	11.2	11.2
36	Establishment of Initial Point Code(s) (CNAM SCPs)	Ln13*Ln30	60	4320	3.6	3.6
37	Establishment of Point Codes (CNAM SCPs)	(Ln30*Ln14)+(Ln31*Ln24)	60	4320	8	8
38	Global Title Additions/Changes	(Ln30*Ln15) +(Ln31*Ln25)	60	4320	9.2	9.2
39	Gateway Screening to Allow Queries	Ln16*Ln30	60	4320	1	1
40	SMS Changes - NPA/NXX Definitions	(Ln30*Ln17)+(Ln31*Ln26)	60	4320	1.8	1.8
41						
42	Total Worktimes (Hours) by JFC:					
43	JFC 4324	Ln32	60	4324	3.6	0.9
44	JFC 4320	Ln33+...+Ln40	60	4320	48.20	42.20
45						
46						
47	Non Database Owners -Installation					
48	Up-Front Coordination Activities	WP10, Ln124 & Ln125		4324	10	2.5
49	Up-Front Coordination Activities	WP10, Ln126 & Ln127		4320	5	1.25

BellSouth CNAM Service
Nonrecurring - Svc Order and Network
Provisioning per Query for Database Owners
and Non Database Owners

Workpaper: 20
State: BellSouth Region

LN	Item	Source	Svc Life (Months)	JFC	Initial Amount	Subsequent Amount
50	Establishment of Initial Point Code(s) (STP hosting the customers). Gateway Screening	WP10,Ln130		4320	2	2
51	Establishment of Point Code(s) (STPs hosting CNAM SCPs)	WP10,Ln131		4320	2	2
52	Establishment of Point Codes (CNAM SCPs)	WP10,Ln132		4320	4.5	4.5
53	Global Title Additions/Changes (Changes made at Regional/Gateway STPs)	WP10,Ln133		4320	3	3
54	Gateway Screening to Allow Queries (RSTP) to Allow Response Messages	WP10,Ln134		4320	1	1
55	SMS Changes - NPA/NXX Definitions	WP10,Ln135		4320	1	1
56	Total Worktimes (Hours) by JFC:					
57	JFC 4324	Ln48	60	4324	10	2.5
58	JFC 4320	Ln49+...+Ln55	60	4320	18	14.25
59						
60						
61						
62	Database and Non Database Owners -Disconnect					
63	Up-Front Coordination Activities	WP10,Ln139 & Ln140	60	4324	1	0.25
64	Up-Front Coordination Activities	WP10,Ln141 & Ln142	60	4320	2	0.5
	Screening and routing changes in associated					
65	BST STPs to Allow Queries to the new provider	WP10,Ln145	60	4320	1	1
66	Global Title Changes	WP10,Ln146	60	4320	1.5	1.5
	Gateway Screening to Allow Queries and Responses from the New Provider for the Customer (Gateway STPs w/ Connection to New					
67	Provider	WP10,Ln147	60	4320	1	1
68	SMS Changes - NPA/NXX Definitions	WP10,Ln148	60	4320	1	1
69	Cutover and troubleshooting	WP10,Ln149	60	4320	2	2
70						
71	Total Worktimes (Hours) by JFC:					
72	JFC 4324	Ln63	60	4324	1	0.25
73	JFC 4320	Ln64+...+Ln69	60	4320	8.5	7
74						
75						
76						
78						
79						
80						
81						
82						
83						
84						
85						

BellSouth CNAM Service Workpaper: 30
Recurring - GTT Table Monthly Maintenance State: BellSouth Region
per Query for Database Owners and Non
Database Owners
Volume Insensitive

LN	Item	Source	JFC	Amount
1	GTT Table Maintenance:			
2	Monthly Maintenance of GTT Tables (Hours)	WP10,Ln83	4320	10
3	Annual Maintenance of GTT Tables (Hours)	Ln2*12	4320	120
4				
5	Number of SCP Queries (per Year)			
6	Year 1	WP10,Ln54		
7	Year 2	WP10,Ln55		
8	Year 3	WP10,Ln56		
9	Average SCP Queries per Year	(Ln6+Ln7+Ln8)/3		
10				
11	Annual GTT Table Maintenance per Query (Hours)	Ln3/Ln9		0.00000004
12				
13				
14				
15				
16				
17				
18				
19				
20				

BellSouth CNAM Service				Workpaper:	40
Development of Signal Transfer Point (STP) to Service Control Point (SCP) Transport Link Investments, STP Port Material Price and STP RTU Expense per Query				State:	BellSouth Region
Volume Sensitive					
LN	Item	Source	FRC	Sub FRC	Amount
1	Mileage & Circuit Data for All Gateways:				
2	Gateway 1 (ATLNGATH/ATLNGAWD)				
3	Number of Miles	WP10,Ln18			414.732
4	Number of Interoffice Circuits	WP10,Ln19			16
5					
6	Gateway 2 (BRHMALMA/BRHMALVA)				
7	Number of Miles	WP10,Ln22			176.800
8	Number of Interoffice Circuits	WP10,Ln23			16
9					
10	Gateway 3 (GNVLSCDT/GNVLSCWR)				
11	Number of Miles	WP10,Ln26			120.400
12	Number of Interoffice Circuits	WP10,Ln27			16
13					
14	Gateway 4 (JCVLFLCL/JCVLFLSM)				
15	Number of Miles	WP10,Ln30			416.00
16	Number of Interoffice Circuits	WP10,Ln31			16
17					
18	Gateway 5 (NSVLTHDO/NSVLTNMT)				
19	Number of Miles	WP10,Ln34			225.33
20	Number of Interoffice Circuits	WP10,Ln35			16
21					
22	Gateway 6 (WPBHFLGR/WPBHFLHH)				
23	Number of Miles	WP10,Ln38			528.40
24	Number of Interoffice Circuits	WP10,Ln39			16
25					
26	Totals All Gateways				
27	Number of Miles	Ln3+Ln7+Ln11+Ln15+Ln19+Ln23			1881.7
28	Number of Interoffice Circuits	Ln4+Ln8+Ln12+Ln16+Ln20+Ln24			96
29					
30	Portion of AIN SCP Traffic that is CNAM	WP10,Ln52			
31					
32	Facility Investments per Query:				
33	DSO Interoffice Transport Investments:				
34	Facility Termination Investments per Link				
35	Circuit Equipment - Other	WP10,Ln69	357C	03	\$177.87500
36	Circuit Equipment - Other	WP10,Ln70	357C	06	\$175.02800
37	Circuit Equipment - Other	WP10,Ln71	357C	09	\$191.66900
38	Circuit Equipment - Other	WP10,Ln72	357C	15	\$1.05200
39					
40	Facility Investments per Airline Mile				
41	Aerial Cable	WP10,Ln75	822C	00	\$0.22400
42	Buried Cable	WP10,Ln76	845C	00	\$0.15300
43	Underground Cable	WP10,Ln77	85C	00	\$0.22400
44					
45	Total DSO Interoffice Transport Investments:				
46	Facility Termination (Port) Investments				
47	Circuit Equipment - Other	Ln28*Ln35*Ln30	357C	03	\$16,222.20
48	Circuit Equipment - Other	Ln28*Ln36*Ln30	357C	06	\$15,962.55
49	Circuit Equipment - Other	Ln28*Ln37*Ln30	357C	09	\$17,480.21
50	Circuit Equipment - Other	Ln28*Ln38*Ln30	357C	15	\$95.94
51					
52	Facility Mileage Investments				
53	Aerial Cable	Ln27*Ln41*Ln30	822C	00	\$400.42
54	Buried Cable	Ln27*Ln42*Ln30	845C	00	\$273.50

BellSouth CNAM Service			Workpaper:		40
Development of Signal Transfer Point (STP) to Service Control Point (SCP) Transport Link Investments, STP Port Material Price and STP RTU Expense per Query			State:		BellSouth Region
<i>Volume Sensitive</i>					
LN	Item	Source	FRC	Sub FRC	Amount
55	Underground Cable	Ln27*Ln43*Ln30	85C	00	\$400.42
56					
57	Number of SCP Queries (per Year)	BellSouth Science and Technology			
58	Year 1	WP10, Ln54			
59	Year 2	WP10, Ln55			
60	Year 3	WP10, Ln56			
61	Average SCP Queries per Year	(Ln58+Ln59+Ln60)/3			
62					
63	STP Facility Termination (Port) Investments per Query				
64	Circuit Equipment - Other	Ln47/Ln61	357C	03	\$0.000000562
65	Circuit Equipment - Other	Ln48/Ln61	357C	06	\$0.000000553
66	Circuit Equipment - Other	Ln49/Ln61	357C	09	\$0.000000606
67	Circuit Equipment - Other	Ln50/Ln61	357C	15	\$0.000000003
68					
69	STP Facility Mileage Investments per Query				
70	Aerial Cable	Ln53/Ln61	822C	00	\$0.000000014
71	Buried Cable	Ln54/Ln61	845C	00	\$0.000000009
72	Underground Cable	Ln55/Ln61	85C	00	\$0.000000014
73					
74					
75					
76	Signal Transfer Point (STP) Port Material Price and RTU Expense per Query:				
77					
78	STP Material Price per Initial Port	WP10, Ln62	377C	03	
79	Total STP Port Material Price	Ln28*Ln78	377C	03	\$487,776.00
80	STP Port Material Price per Query	Ln79/Ln61	377C	03	\$0.000016902
81					
82	STP RTU Expense per Initial Port	WP10, Ln64			
83	Total STP RTU Expense	Ln28*Ln82			\$15,072.00
84	Discount Rate	WP10, Ln12			0.1125
85	Amortization Term, Years	WP10, Ln13			5
86	Annuity Factor	$[Ln84*((1+Ln84)^{Ln85})]/[((1+Ln84)^{Ln85})-1]$			0.2723
87	Total STP RTU Expense	Ln83*Ln86			\$4,103.71
88	Signal Transfer Point Port RTU Expense per Query	Ln87/Ln61			\$0.000000142
89					
90					
91					
92					
93					
94					
95					
96					
97					

BellSouth CNAM Service
 Development of Service Control Point (SCP)
 Investments and SCP RTU Expense per Query
 Volume Sensitive

Workpaper: 50
 State: BellSouth Region

LN	Item	Source	FRC	Sub FRC	Amount
1					
2	Number of SCP Pairs:	WP10,Ln16			6
3					
4					
5					
6					
7	Average SCP Material Price per Query:				
8	<i>SCP Material Price (per Pair)</i>				
9	Year 1	WP10,Ln43	377C	03	
10	Year 2	WP10,Ln44	377C	03	
11	Year 3	WP10,Ln45	377C	03	
12					
13	<i>Portion of SCP Utilized by CNAM(Percent)</i>				
14	Year 1	WP10,Ln49			
15	Year 2	WP10,Ln50			
16	Year 3	WP10,Ln51			
17					
18	<i>SCP Material Price Utilized by CNAM</i>				
19	Year 1	Ln2*Ln9*Ln14	377C	03	\$3,155,520
20	Year 2	Ln2*Ln10*Ln15	377C	03	\$3,736,800
21	Year 3	Ln2*Ln11*Ln16	377C	03	\$4,235,040
22	Average Total SCP Material Price Over Study Period	(Ln19+Ln20+Ln21)/3			\$3,709,120
23					
24	<i>Number of SCP Queries (per Year)</i>				
25	Year 1	WP10,Ln54			
26	Year 2	WP10,Ln55			
27	Year 3	WP10,Ln56			
28	Average Total SCP Queries Over Study Period	(Ln25+Ln26+Ln27)/3			
29	Average Material Price per Query	Ln22/Ln28	377C	03	\$0.000128522
30					
31	SCP and STP Material Price per Query by Account Code	Ln29+WP40,Ln80	377C	03	\$0.000145423
32					
33	SCP RTU Expense per Query:				
34	SCP RTU Fees (per Pair)	WP10,Ln58			
35	SCP RTU Fees	Ln2*Ln34			\$15,192,000
36					
37	SCP RTU Fees Utilized by CNAM				
38	Year 1	Ln14*Ln35			\$5,772,960
39	Year 2	Ln15*Ln35			\$6,836,400
40	Year 3	Ln16*Ln35			\$7,747,920
41	Average Total SCP RTU Fees Over Study Period	(Ln38+Ln39+Ln40)/3			\$6,785,760
42					
43	Discount Rate	WP10,Ln10			0.1125
44	Amortization Term, Years	WP10,Ln11			5
45	Annuity Factor	[Ln43*((1+Ln43)^Ln44)]/(((1+Ln43)^Ln44)-1]			0.2723
46	SCP RTU Fees Amortized over 5 Years	Ln41*Ln45			\$1,847,586
47					
48	SCP RTU Expense per Query	Ln46/Ln28			\$0.000064019
49					
50					

LN	Item	Source					Amount
1							
2	Labor Billing Rate per Hour BS Applied Technology (BSAT1)	WP11,Ln3					\$84.00
3	Labor Billing Rate / Hr Training BS Applied Technology (BSAT2)	WP11,Ln4					\$110.00
4	Disconnect Factor	WP11,Ln8					0.824846
5	Levelized Labor Inflation Factor	WP11,Ln6					1.072719
6							
7			<u>Time</u>				
	<u>Cost</u>	<u>Svc</u>	<u>(hours)</u>	<u>Labor Cost</u>	<u>Inflation</u>	<u>Disconnect</u>	
	<u>Element #</u>	<u>Life</u>	<u>(WP11)</u>	<u>per hr.</u>	<u>Factor</u>	<u>Factor</u>	<u>Cost</u>
8							
9							
10	K.4.4 AIN SMS Access Service - Service Establishment						
11	<i>Initial Setup</i>						
12	K.4.4 60 Connect and Test (BSAT1)		0.5000	\$84.00	1.072719		\$45.05
13	K.4.4 60 Connect and Test (BSAT1)		0.2500	\$84.00	1.072719	0.824846	\$18.58
14						Total:	\$63.64
15	K.4.5 AIN SMS Access Service - Port Connection						
16	<i>Dial/Shared Access</i>						
17	K.4.5 60 Connect and Test (BSAT1)		0.1333	\$84.00	1.072719		\$12.01
18	K.4.5 60 Connect and Test (BSAT1)		0.1167	\$84.00	1.072719	0.824846	\$8.67
19						Total:	\$20.69
20	K.4.6 AIN SMS Access Service - Port Connection						
21	<i>ISDN Access</i>						
22	K.4.6 60 Connect and Test (BSAT1)		0.1333	\$84.00	1.072719		\$12.01
23	K.4.6 60 Connect and Test (BSAT1)		0.1167	\$84.00	1.072719	0.824846	\$8.67
24						Total:	\$20.69
25	K.4.7 AIN SMS Access Service - User ID Codes						
26	<i>Per User ID Code</i>						
27	K.4.7 60 Service Order (BSAT1)		0.1333	\$84.00	1.072719		\$12.01
28	K.4.7 60 Service Order (BSAT1)		0.1167	\$84.00	1.072719	0.824846	\$8.67
29						Total:	\$20.69
30	K.4.8 AIN SMS Access Service - Security Card						
31	<i>Per User ID Code</i>						
32	K.4.8 60 Connect and Test (BSAT1)		0.1333	\$84.00	1.072719		\$12.01
33	K.4.8 60 Connect and Test (BSAT1)		0.1167	\$84.00	1.072719	0.824846	\$8.67
34						Total:	\$20.69
35							
36							
37							
38							
39							

BellSouth CNAM Service		Workpaper:	61
BellSouth AIN SMS Access Service		State:	BellSouth Region
Calculation of: K.4.8 - Security Card			
K.4.9 - Processor Update Session per Month, per Customer			
<i>Volume Sensitive</i>			
LN	Item	Source	Amount
1	K.4.8 AIN SMS Access Service -Security Card		
2	Security Card	WP11,Ln27	
3	Material Price Adjustment Factor	WP11,Ln28	
4	Adjusted Material Price-Security Card	Ln2*Ln3	
5			
6			
7			
8	K.4.9 AIN SMS Processor Update Session per Month, per Customer		
9	SMS Processor Material Price (377C-03)	WP11,Ln14	
10	Average Minutes of Usage	WP11,(Ln18+Ln19+Ln20)/3	
11	SMS Processor Material Price per MOU	Ln9/Ln10	\$ 0.2574
12	Average Minutes per Daily Update	WP11,Ln31	10
13	Number of Active Days per Month	WP11,Ln32	22
14	SMS Processor Update Session per Month	Ln11*Ln12*Ln13	\$56.63
15			
16			
17			
18			
19			
20			
21			
22			
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BellSouth CNAM Service			Workpaper:		70
BellSouth Operational Support Systems - Billing for CNAM					
Billing Program Development Investment, Labor & Additives per Query for Database Owners and Non Database Owners			State: BellSouth Region		
Volume Insensitive					
LN	Item	Source	FRC	Sub FRC	Amount
1	Billing Developmental Investments and Labor				
2	Investment per Query (Volume Insensitive):				
3					
4	Developmental Labor Std CPU Related Investment per Query	WP12, Ln6	530C	00	
5	Developmental Labor Tape and Non-Bill Simplex Print Related Investment per Query	WP12, Ln7	530C	01	
6					
7					
8	Labor (Hours):				
9	JFC				
10	Computer Support Hours per Query	WP12, Ln12	ITPB55		0.0000000000
11	Computer Support Hours per Query	WP12, Ln13	ITPB56		0.0000000000
12	Computer Support Hours per Query	WP12, Ln14	ITPB57		0.0000000001
13	Computer Support Hours per Query	WP12, Ln15	ITPB58		0.0000000001
14	Computer Support Hours per Query	WP12, Ln16	ITPB59		0.0000000000
15	Computer Support Hours per Query	WP12, Ln17	ITWS10		0.0000000000
16	Computer Support Hours per Query	WP12, Ln18	ITWS14		0.00000000290
17					
18					
19	Additives:				
20	Standard CPU Maintenance per Query	WP12, Ln22			
21	Tape Megabyte Maintenance per Query	WP12, Ln23			\$0.00000000
22	Nonbill Print Maintenance Supply per Query	WP12, Ln24			
23	Standard CPU Software per Query	WP12, Ln25			
24	Developmental DASD Lease per Query	WP12, Ln26			\$0.00000003
25	IT Contractor Developmental Labor per Query	WP12, Ln27			\$0.00000032
26					
27					
28					
29					
30					
31					
32					
33					
34					

Nonrecurring Cost Summary

BellSouth

K.3.1 - CNAM for DB Owners Service - Service Establishment, electronic

3/12/98

Nonrecurring Cost

	Direct Cost	Shared Cost	TSLRIC
Nonrecurring Cost Development Sheet Col H	\$2.1045	\$0.0000	\$2.1045
Total Cost	\$2.1045	\$0.0000	\$2.1045
Gross Receipts Tax Factor			X 1.0094
Cost (including Gross Receipts Tax)			\$2.1243
Common Cost Factor			X 1.0000
Nonrecurring Economic Cost			\$2.1243

Nonrecurring Cost Development

BellSouth
K.3.1 - CNAM for DB Owners Service - Service Establishment, electronic

	A	B	C	D=AxC	E=BxC	F	G=ExF	H=D+G
Function	Installation Worktime	Disconnect Worktime	Direct Labor Rate	Install Cost	Disconnect Cost	Disconnect Factor	Discounted Disconnect Cost	Direct Cost
Service Order, Electronic	0.0500	0.0000	\$42.09	\$2.1045	\$0.0000	0.8248	\$0.0000	\$2.1045
JFC/ Payband								
2300								
JFC/Payband Description								
Customer Point Of Contact - ICSC								
							Total	\$2.1045
							\$0.0000	<u>\$2.1045</u>

Nonrecurring Cost Summary

BellSouth

K.3.2 - CNAM for DB Owners Service - Service Establishment, manual

3/12/98

Nonrecurring Cost

	Direct Cost	Shared Cost		TSLRIC
Nonrecurring Cost Development Sheet Col H	\$18.9405	\$0.0000		\$18.9405
Total Cost	\$18.9405	\$0.0000		\$18.9405
Gross Receipts Tax Factor			X	1.0094
Cost (including Gross Receipts Tax)				\$19.1185
Common Cost Factor			X	1.0000
Nonrecurring Economic Cost				\$19.1185

Nonrecurring Cost Development

BellSouth
K.3.2 - CNAM for DB Owners Service - Service Establishment, manual

	A	B	C	D=AxC	E=BxC	F	G=ExF	H=D+G
	Installation Worktime	Disconnect Worktime	Direct Labor Rate	Install Cost	Disconnect Cost	Discount Factor	Discounted Disconnect Cost	Direct Cost
	0.4500	0.0000	\$42.09	\$18,9405	\$0.0000	0.8248	\$0.0000	\$18,9405
Function								
Service Order, Manual	2300	Customer Point Of Contact - ICSC					Total	\$18,9405

3/12/98

Nonrecurring Cost Summary

BellSouth

K.3.3 - CNAM for DB Owners Service - Service Provisioning with Point Code Establishment

3/12/98

Nonrecurring Cost

	<u>Initial</u>			<u>Subsequent</u>		
	<u>Direct Cost</u>	<u>Shared Cost</u>	<u>TSLRIC</u>	<u>Direct Cost</u>	<u>Shared Cost</u>	<u>TSLRIC</u>
Nonrecurring Cost Development Sheet Col H	<u>\$2,689.4329</u>	<u>\$0.0000</u>	<u>\$2,689.4329</u>	<u>\$2,197.4155</u>	<u>\$0.0000</u>	<u>\$2,197.4155</u>
Total Cost	<u>\$2,689.4329</u>	<u>\$0.0000</u>	<u>\$2,689.4329</u>	<u>\$2,197.4155</u>	<u>\$0.0000</u>	<u>\$2,197.4155</u>
Gross Receipts Tax Factor			X 1.0094			X 1.0094
Cost (including Gross Receipts Tax)			<u>\$2,714.7136</u>			<u>\$2,218.0712</u>
Common Cost Factor			X 1.0000			X 1.0000
Nonrecurring Economic Cost			<u>\$2,714.7136</u>			<u>\$2,218.0712</u>

Nonrecurring Cost Development

BellSouth
K.3.3 - CNAM for DB Owners Service - Service Provisioning with Point Code Establishment

Function	JFC/ Payband	JFC/Payband Description	A Installation Worktime Initial	B Disconnect Worktime Initial	C Direct Labor Rate	D=AxC	E=BxC Disconnect Cost Initial	F Disconnect Factor	G=EXF Discounted Disconnect Cost Initial	H=DxG Direct Cost Initial
Connect and Test	4324	CO Install, Mice & Admin - Software	3.6000	1.0000	\$50.83	\$183.3480	\$50.8300	0.8248	\$42.0094	\$225.3574
Connect and Test	4320	Switch & Trunk Based Translations	48.2000	8.5000	\$44.63	\$2,151.1860	\$379.3550	0.8248	\$312.9095	\$2,464.0755
						\$45.8370	\$379.3550			\$2,464.0755
						\$1,863.3860	\$312.4100			\$2,141.0762
										\$2,689.4328
										\$2,187.4155
										Total

Nonrecurring Cost Summary

BellSouth

K.4.1 - CNAM for Non DB Owners Service - Service Establishment, electronic

3/12/98

Nonrecurring Cost

	Direct Cost	Shared Cost		TSLRIC
Nonrecurring Cost Development Sheet Col H	\$2.1045	\$0.0000		\$2.1045
Total Cost	\$2.1045	\$0.0000		\$2.1045
Gross Receipts Tax Factor			X	1.0094
Cost (including Gross Receipts Tax)				\$2.1243
Common Cost Factor			X	1.0000
Nonrecurring Economic Cost				\$2.1243

Nonrecurring Cost Development

BellSouth
K.4.1 - CNAM for Non DB Owners Service - Service Establishment, electronic

Function Service Order, Electronic	JFC/ Payband 2300	JFC/ Payband Description Customer Point Of Contact - ICSC	A		B		C		D=AxC		E=BxC		F		G=ExF		H=D+G	
			Installation Worktime	0.0500	Disconnect Worktime	0.0000	Direct Labor Rate	\$42.09	Install Cost	\$2.1045	Disconnect Cost	\$0.0000	Disconnect Factor	0.8248	Discounted Disconnect Cost	\$0.0000	Direct Cost	\$2.1045
<hr/>																		
																	Total	
																	\$2.1045	
<hr/>																	\$2.1045	

Nonrecurring Cost Summary

BellSouth

K.4.2 - CNAM for Non DB Owners Service - Service Establishment, manual

3/12/98

Nonrecurring Cost

	Direct Cost	Shared Cost	TSLRIC
Nonrecurring Cost Development Sheet Col H	\$18.9405	\$0.0000	\$18.9405
Total Cost	\$18.9405	\$0.0000	\$18.9405
Gross Receipts Tax Factor			X 1.0094
Cost (including Gross Receipts Tax)			\$19.1185
Common Cost Factor			X 1.0000
Nonrecurring Economic Cost			\$19.1185

Nonrecurring Cost Development

BellSouth
K.4.2 - CNAM for Non DB Owners Service - Service Establishment, manual

	A	B	C	D=AxC	E=BxC	F	G=ExF	H=D*G
	Installation Worktime	Disconnect Worktime	Direct Labor Rate	Install Cost	Disconnect Cost	Disconnect Factor	Discounted Disconnect Cost	Direct Cost
Function Service Order, Manual	0.4500	0.0000	\$42.09	\$18,9405	\$0.0000	0.8248	\$0.0000	\$18,9405
JFC/ Payband 2300	Customer Point Of Contact - ICSC							
JFC/Payband Description								
Total								\$18,9405

Nonrecurring Cost Summary

BellSouth

K.4.3 - CNAM for Non DB Owners Service - Service Provisioning with Point Code Establishment

3/12/98

Nonrecurring Cost

	<u>Initial</u>			<u>Subsequent</u>		
	Direct Cost	Shared Cost	TSLRIC	Direct Cost	Shared Cost	TSLRIC
Nonrecurring Cost Development Sheet Col H	<u>\$1,667.5589</u>	<u>\$0.0000</u>	<u>\$1,667.5589</u>	<u>\$1,031.4950</u>	<u>\$0.0000</u>	<u>\$1,031.4950</u>
Total Cost	<u>\$1,667.5589</u>	<u>\$0.0000</u>	<u>\$1,667.5589</u>	<u>\$1,031.4950</u>	<u>\$0.0000</u>	<u>\$1,031.4950</u>
Gross Receipts Tax Factor			X 1.0094			X 1.0094
Cost (including Gross Receipts Tax)			<u>\$1,683.2340</u>			<u>\$1,041.1911</u>
Common Cost Factor			X 1.0000			X 1.0000
Nonrecurring Economic Cost			<u>\$1,683.2340</u>			<u>\$1,041.1911</u>

Nonrecurring Cost Development

		A		B		C		D=AXC		E=BXC		F		G=EXF		H=DxG				
		Installation Worktimes		Disconnect Worktimes		Direct Labor Rate		Install Cost		Disconnect Cost		Discount Factor		Discounted Disconnect Cost		Direct Cost				
Function	JFC/ Payband	Initial	Subsequent	Initial	Subsequent	Initial	Subsequent	Initial	Subsequent	Initial	Subsequent	Initial	Subsequent	Initial	Subsequent	Initial	Subsequent			
Connect and Test	4324	10,000	2,500	1,000	0,250	\$50.93	\$127,325	\$50,930	\$12,732	0.8248	\$42,009	\$551,309	\$137,627	\$551,309	\$137,627					
Connect and Test	4320	18,000	14,250	8,500	7,000	\$44.63	\$635,977	\$379,355	\$312,410	0.8248	\$312,809	\$1,116,249	\$893,667	\$1,116,249	\$893,667					
																Total	\$1,667,559	\$1,031,495		

Nonrecurring Cost Summary

BellSouth

K.4.4 - CNAM for Non DB Owners Service - SMS Access Service Establishment

3/12/98

Nonrecurring Cost

	Direct Cost	Shared Cost	TSLRIC
Nonrecurring Cost Development Sheet Col H	\$156.0084	\$0.0000	\$156.0084
<u>Other Expenses</u>			
Connect and Test (BSAT1)	\$63.6356	\$0.0000	\$63.6356
Total Cost	\$219.6439	\$0.0000	\$219.6439
Gross Receipts Tax Factor			X 1.0094
Cost (including Gross Receipts Tax)			\$221.7086
Common Cost Factor			X 1.0000
Nonrecurring Economic Cost			\$221.7086

Nonrecurring Cost Development

BellSouth

K.4.4 - CNAM for Non DB Owners Service - SMS Access Service Establishment

3/12/98

			A	B	C	D=AxC	E=BxC	F	G=ExF	H=D+G
Function	JFC/ Payband	JFC/Payband Description	Installation Worktime	Disconnect Worktime	Direct Labor Rate	Install Cost	Disconnect Cost	Disconnect Discount Factor	Discounted Disconnect Cost	Direct Cost
Service Order	AEWC	Acct Executive w/Sales Comp	1.0000	1.0000	\$72.71	\$72.7100	\$72.7100	0.8248	\$59.9746	\$132.6846
Service Order	2300	Customer Point Of Contact - ICSC	0.4167	0.1667	\$42.09	\$17.5375	\$7.0150	0.8248	\$5.7863	\$23.3238
Total										\$156.0084

Nonrecurring Cost Summary

BellSouth

K.4.5 - CNAM for Non DB Owners Service - SMS Access Port Connection - Dial/Shared Access

3/12/98

Nonrecurring Cost

	Direct Cost	Shared Cost	TSLRIC
Nonrecurring Cost Development Sheet Col H	\$45.4379	\$0.0000	\$45.4379
<u>Other Expenses</u>			
Connect and Test (BSAT1)	\$20.6858	\$0.0000	\$20.6858
Total Cost	\$66.1237	\$0.0000	\$66.1237
Gross Receipts Tax Factor			X 1.0094
Cost (including Gross Receipts Tax)			\$66.7452
Common Cost Factor			X 1.0000
Nonrecurring Economic Cost			\$66.7452

Nonrecurring Cost Development

BellSouth
K.4.5 - CNAM for Non DB Owners Service - SMS Access Port Connection - Dial/Shared Access

Function	JFC/ Payband	JFC/Payband Description	A Installation Worktime	B Disconnect Worktime	C Direct Labor Rate	D=AxC Install Cost	E=BxC Disconnect Cost	F Disconnect Discount Factor	G=ExF Discounted Disconnect Cost	H=D+G Direct Cost
Service Order	AEWC	Acct Executive w/Sales Comp	0.1667	0.1667	\$72.71	\$12,1183	\$12,1183	0.8248	\$9,9958	\$22,1141
Service Order	2300	Customer Point Of Contact - ICSC	0.4167	0.1667	\$42.09	\$17,5375	\$7,0150	0.8248	\$5,7863	\$23,3238
Total										\$45,4379

3/12/98

Nonrecurring Cost Summary

BellSouth

K.4.6 - CNAM for Non DB Owners Service - SMS Access Port Connection - ISDN Access

3/12/98

Nonrecurring Cost

	Direct Cost	Shared Cost	TSLRIC
Nonrecurring Cost Development Sheet Col H	\$45.4379	\$0.0000	\$45.4379
<u>Other Expenses</u>			
Connect and Test (BSAT1)	\$20.6858	\$0.0000	\$20.6858
Total Cost	\$66.1237	\$0.0000	\$66.1237
Gross Receipts Tax Factor			X 1.0094
Cost (including Gross Receipts Tax)			\$66.7452
Common Cost Factor			X 1.0000
Nonrecurring Economic Cost			\$66.7452

Nonrecurring Cost Development

BellSouth

K.4.6 - CNAM for Non DB Owners Service - SMS Access Port Connection - ISDN Access

3/12/98

			A	B	C	D=AxC	E=BxC	F	G=ExF	H=D+G
Function	JFC/ Payband	JFC/Payband Description	Installation Worktime	Disconnect Worktime	Direct Labor Rate	Install Cost	Disconnect Cost	Disconnect Discount Factor	Discounted Disconnect Cost	Direct Cost
Service Order	AEWC	Acct Executive w/Sales Comp	0.1667	0.1667	\$72.71	\$12.1183	\$12.1183	0.8248	\$9.9958	\$22.1141
Service Order	2300	Customer Point Of Contact - ICSC	0.4167	0.1667	\$42.09	\$17.5375	\$7.0150	0.8248	\$5.7863	\$23.3238
									Total	\$45.4379

Nonrecurring Cost Summary

BellSouth

K.4.7 - CNAM for Non DB Owners Service - SMS Access User Identification Codes - Per User ID Code

3/12/98

Nonrecurring Cost

	Direct Cost	Shared Cost	TSLRIC
Nonrecurring Cost Development Sheet Col H	\$125.1831461	\$0.0000000	\$125.1831461
<u>Other Expenses</u>			
Service Order (BSAT1)	\$20.6857670	\$0.0000000	\$20.6857670
Total Cost	\$145.8689130	\$0.0000000	\$145.8689130
Gross Receipts Tax Factor			X 1.0094
Cost (including Gross Receipts Tax)			\$147.2400808
Common Cost Factor			X 1.0000
Nonrecurring Economic Cost			\$147.2400808

Nonrecurring Cost Development

BellSouth

K.4.7 - CNAM for Non DB Owners Service - SMS Access User Identification Codes - Per User ID Code

3/12/98

			A	B	C	D=AxC	E=BxC	F	G=ExF	H=D+G
Function	JFC/ Payband	JFC/Payband Description	Installation Worktime	Disconnect Worktime	Direct Labor Rate	Install Cost	Disconnect Cost	Disconnect Discount Factor	Discounted Disconnect Cost	Direct Cost
Service Order	AEWC	Acct Executive w/Sales Comp	0.166667	0.166667	\$72.71	\$12.1183333	\$12.1183333	0.8248	\$9.9957601	\$22.1140934
Service Order	2300	Customer Point Of Contact - ICSC	0.416667	0.166667	\$42.09	\$17.5375000	\$7.0150000	0.8248	\$5.7862954	\$23.3237954
Connect and Test	ITWS10	IT Wage Scale 10	0.166667	0.166667	\$34.69	\$5.7816667	\$5.7816667	0.8248	\$4.7689852	\$10.5506519
Connect and Test	NWPB58	Network Pay Band 58	1.000000	0.500000	\$48.99	\$48.9900000	\$24.4950000	0.8248	\$20.2046054	\$69.1946054
									Total	\$125.1831461

Nonrecurring Cost Summary

BellSouth
K.4.8 - CNAM for Non DB Owners Service - SMS Access Security Card, Per User ID Code, Initial or Replacement

3/12/98

Nonrecurring Cost

	Direct Cost	Shared Cost	TSLRIC
Nonrecurring Cost Development Sheet Col H	\$55.9885407	\$0.0000000	\$55.9885407
<u>Other Expenses</u>			
Connect and Test (BSAT1)	\$20.6857670	\$0.0000000	\$20,6857670
Security Card	\$66.0000000	\$0.0000000	\$66.0000000
Total Cost	\$142.6743077	\$0.0000000	\$142.6743077
Gross Receipts Tax Factor			X 1.0094
Cost (including Gross Receipts Tax)			\$144.0154462
Common Cost Factor			X 1.0000
Nonrecurring Economic Cost			\$144.0154462

Nonrecurring Cost Development

BellSouth

K.4.8 - CNAM for Non DB Owners Service - SMS Access Security Card, Per User ID Code, Initial or Replacement

3/12/98

			A	B	C	D=AxC	E=BxC	F	G=ExF	H=D+G
Function	JFC/ Payband	JFC/Payband Description	Installation Worktime	Disconnect Worktime	Direct Labor Rate	Install Cost	Disconnect Cost	Disconnect Discount Factor	Discounted Disconnect Cost	Direct Cost
Service Order	AEWC	Acct Executive w/Sales Comp	0.166667	0.166667	\$72.71	\$12.1183333	\$12.1183333	0.8248	\$9.9957601	\$22.1140934
Service Order	2300	Customer Point Of Contact - ICSC	0.416667	0.166667	\$42.09	\$17.5375000	\$7.0150000	0.8248	\$5.7862954	\$23.3237954
Connect and Test	ITWS10	IT Wage Scale 10	0.166667	0.166667	\$34.69	\$5.7816667	\$5.7816667	0.8248	\$4.7689852	\$10.5506519
Total										\$55.9885407

Recurring Cost Summary

BellSouth

K.4.9 - CNAM for Non DB Owners Service - SMS Access Processor Update Session per Month, per Customer

3/12/98

	<u>Volume Sensitive</u>				<u>Volume Insensitive</u>		
	Direct Cost	Shared Cost	TSLRIC		Direct Cost	Shared Cost	TSLRIC
Recurring Cost Devel. Sheets Cols L, N, & O	\$19.8840844	\$0.0000000	\$19.8840844		\$0.0000000	\$0.0000000	\$0.0000000
Total Cost	\$19.8840844	\$0.0000000	\$19.8840844		\$0.0000000	\$0.0000000	\$0.0000000
Gross Receipts Tax Factor			X 1.0094				X 1.0094
Cost (including Gross Receipts Tax)			\$20.0709948				\$0.0000000
Common Cost Factor			X 1.0000				X 1.0000
Economic Cost			\$20.0709948				\$0.0000000

Total Economic Cost : \$20.0709948

**Investment Development (Excluding Land, Building, Pole, and Conduit)
Volume Sensitive**

BellSouth

K.4.9 - CNAM for Non DB Owners Service - SMS Access Processor Update Session per Month, per Customer

3/12/98	A	B	C=AxB	D1	D2	D3	D4	D5	E=Cx(D1xD2 x...xD5)	F	G=Ext	
				In-Plant Factors (Default = 1)								
				Plug-in Inventory Factor	Mat'l Factor	Telco Factor	Plug-in Factor	Hardwire Factor	In-Plant Investment	Supporting Equipment &/or Power Loading	Total Investment	
				1.0000	1.0000	1.1002	1.0000	1.0000	\$62.0892061	1.1004	\$68.3229624	
				Adjusted Material								
				\$56.4344720								
				Inflation Factor								
				0.9966								
				Material								
				\$56.6270038								
				Sub FRC								
				03								
				FRC								
				377C								
				Vendor EF&I - MCEP								
				377C								

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

**BellSouth
K.4.9 - CNAM for Non DB Owners Service - SMS Access Processor Update Session per Month, per Customer**

Land - COE	<u>FRC</u>	<u>Investment</u>	A=Prev Page	B	C=(AxB)	D	E=(AxD)	F	G=(AxF)	H	I=(AxH)
Buildings - COE	20C	\$0.5670806 = Sum of Col C	Col G								
	10C	\$10.0639724 = Sum of Col E									
3/12/98											
Digital Elec Switch - Vendor EF&I - MCEP	<u>FRC</u>	<u>Investment</u>	<u>Sub</u>	<u>Land</u>	<u>Land</u>	<u>Building</u>	<u>Building</u>	<u>Pole</u>	<u>Pole</u>	<u>Conduit</u>	<u>Conduit</u>
	377C	\$68.3229624	03	<u>Factor</u>	<u>Investment</u>	<u>Factor</u>	<u>Investment</u>	<u>Factor</u>	<u>Investment</u>	<u>Factor</u>	<u>Investment</u>
				0.0083	\$0.5670806	0.1473	\$10.0639724	0.0000	\$0.0000000	0.0000	\$0.0000000
					<u>\$0.5670806</u>		<u>\$10.0639724</u>		<u>\$0.0000000</u>		<u>\$0.0000000</u>

**Recurring Cost Development
Volume Sensitive**

BellSouth

K.4.9 - CNAM for Non DB Owners Service - SMS Access Processor Update Session per Month, per Customer

3/12/98	A=Prev Page Col A	B	C=(AxB)	D	E=(AxD)	F	G=(AxF)	H	I=(AxH)	J	K=(AxJ)	L=(C+E+G+I+K)	
	<u>FRC</u>	<u>Investment</u>	<u>Depreciation Factor</u>	<u>Depreciation</u>	<u>Cost of Money Factor</u>	<u>Cost of Money</u>	<u>Income Tax Factor</u>	<u>Income Tax</u>	<u>Plant Specific Factor</u>	<u>Plant Specific Expense</u>	<u>Ad Valorem Factor</u>	<u>Ad Valorem Expense</u>	<u>Direct Cost</u>
Land - COE	20C	\$0 5670806	0.0000	\$0 0000000	0 1125	\$0.0637966	0 0508	\$0 0288320	0 0000	\$0 0000000	0 0113	\$0 0064080	\$0 0990365
Buildings - COE	10C	\$10 0639724	0.0216	\$0 2169345	0 0919	\$0 9243991	0 0415	\$0 4177692	0 0038	\$0 0382431	0 0113	\$0 1137229	\$1 7110688
Digital Elec Switch	377C	\$68 3229624	0.1000	\$6.8322962	0 0716	\$4 8909260	0 0324	\$2 2103854	0 0493	\$3 3683220	0 0113	\$0 7720495	\$18.0739791
Total		<u><u>\$78 9540153</u></u>											<u><u>\$19 8840844</u></u>

Recurring Cost Summary

BellSouth

K.5.1 - CNAM for Database and Non Database Owners Service, Per Query

3/12/98

	<u>Volume Sensitive</u>			<u>Volume Insensitive</u>		
	Direct Cost	Shared Cost	TSLRIC	Direct Cost	Shared Cost	TSLRIC
Recurring Cost Devel. Sheets Cols L, N, & O	\$0.0000517	\$0.0000000	\$0.0000517	\$0.0000000	\$0.0000000	\$0.0000000
<u>Labor Expenses</u>						
GTT Table Mtce per Query	\$0.0000000	\$0.0000000	\$0.0000000	\$0.0000002	\$0.0000000	\$0.0000002
Computer Sprt per Query	\$0.0000000	\$0.0000000	\$0.0000000	\$0.0000000	\$0.0000000	\$0.0000000
Computer Sprt per Query	\$0.0000000	\$0.0000000	\$0.0000000	\$0.0000000	\$0.0000000	\$0.0000000
Computer Sprt per Query	\$0.0000000	\$0.0000000	\$0.0000000	\$0.0000001	\$0.0000000	\$0.0000001
<u>Other Expenses</u>						
STP RTU Expense per Query	\$0.0000001	\$0.0000000	\$0.0000001	\$0.0000000	\$0.0000000	\$0.0000000
SCP RTU Expense per Query	\$0.0000640	\$0.0000000	\$0.0000640	\$0.0000000	\$0.0000000	\$0.0000000
Nonbill Print Mtce per Query	\$0.0000001	\$0.0000000	\$0.0000001	\$0.0000000	\$0.0000000	\$0.0000000
Std CPU Software per Query	\$0.0000002	\$0.0000000	\$0.0000002	\$0.0000000	\$0.0000000	\$0.0000000
Dev DASD Lease per Query	\$0.0000003	\$0.0000000	\$0.0000003	\$0.0000000	\$0.0000000	\$0.0000000
IT Contr Dev Labor per Query	\$0.0000032	\$0.0000000	\$0.0000032	\$0.0000000	\$0.0000000	\$0.0000000
Total Cost	\$0.0001197	\$0.0000000	\$0.0001197	\$0.0000003	\$0.0000000	\$0.0000003
Gross Receipts Tax Factor			X 1.0094			X 1.0094
Cost (including Gross Receipts Tax)			\$0.0001208			\$0.0000003
Common Cost Factor			X 1.0000			X 1.0000
Economic Cost			\$0.0001208			\$0.0000003

Total Economic Cost : \$0.0001211

**Investment Development (Excluding Land, Building, Pole, and Conduit)
Volume Sensitive**

**BellSouth
K.5.1 - CNAM for Database and Non Database Owners Service, Per Query**

3/12/98

	A	B	C=AxB	D1	D2	D3	D4	D5	E=Cx(D1xD2 x .xD5)	F	G=ExF		
	In-Plant Factors (Default = 1)										Supporting Equipment &/or Power	Total	
	FRC	Sub FRC	Material	Inflation Factor	Adjusted Material	Plug-in Inventory Factor	Mat'l Factor	Telco Factor	Plug-in Factor	Hardwire Factor	In-Plant Investment	Loading	Investment
Digital Elec Switch - Vendor EF&I - MCEP	377C	03	\$0 0001454	0.9966	\$0 0001449	1 0000	1 0000	1 1002	1 0000	1 0000	\$0 0001595	1 1004	\$0 0001755
Digitl Circ - Other - C.O. - Hardwired - MCEP	357C	03	\$0 0000006	0.9539	\$0 0000005	1 0000	1 0000	1 0000	1 0000	1 9351	\$0 0000010	1 0766	\$0 0000011
Digitl Circ - Other - C.O. - Com Plug-in - MCEP	357C	06	\$0 0000006	0.9539	\$0 0000005	1 0000	1 0000	1 0000	1 0547	1 0000	\$0 0000006	1 0766	\$0 0000006
Digitl Circ - Other - C.O. - Def. Plug-in - MCEP With Sp Stock	357C	09	\$0 0000006	0.9539	\$0 0000006	1 0000	1 0000	1 0000	1 0547	1 0000	\$0 0000006	1 0766	\$0 0000007
Digitl Circ - Other - C.O. - Combined - MCEP	357C	15	\$0 0000000	0.9539	\$0 0000000	1 0000	1 2229	1 0000	1 0000	1 0000	\$0 0000000	1 0766	\$0 0000000
Aerial Ca - Fiber	822C	00	\$0 0000000	0.9933	\$0 0000000	1 0000	2 2100	1 0000	1 0000	1 0000	\$0 0000000	1 0000	\$0 0000000
Buried Ca - Fiber	845C	00	\$0 0000000	1.0235	\$0 0000000	1 0000	4 1634	1 0000	1 0000	1 0000	\$0 0000000	1 0000	\$0 0000000
Underground Ca - Fiber	85C	00	\$0 0000000	0.9767	\$0 0000000	1 0000	1 9738	1 0000	1 0000	1 0000	\$0 0000000	1 0000	\$0 0000000

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

BellSouth

K.5.1 - CNAM for Database and Non Database Owners Service, Per Query

	<u>FRC</u>		<u>Investment</u>									
Land - COE	20C		\$0.0000015	=	Sum of Col C							
Buildings - COE	10C		\$0.0000262	=	Sum of Col E							
Poles	1C		\$0.0000000	=	Sum of Col G							
Conduit Systems	4C		\$0.0000000	=	Sum of Col I							
3/12/98												
			A=Prev Page Col G		B	C=(AxB)	D	E=(AxD)	F	G=(AxF)	H	I=(AxH)
	<u>FRC</u>	<u>Sub FRC</u>	<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	\$0.0001755		0.0083	\$0.0000015	0.1473	\$0.0000258	0.0000	\$0.0000000	0.0000	\$0.0000000
Digtl Circ - Other - C.O. - Hardwired - MCEP	357C	03	\$0.0000011		0.0083	\$0.0000000	0.1473	\$0.0000002	0.0000	\$0.0000000	0.0000	\$0.0000000
Digtl Circ - Other - C.O. - Com. Plug-in - MCEP	357C	06	\$0.0000006		0.0083	\$0.0000000	0.1473	\$0.0000001	0.0000	\$0.0000000	0.0000	\$0.0000000
Digtl Circ - Other - C.O. - Def. Plug-in - MCEP With Sp. Stock	357C	09	\$0.0000007		0.0083	\$0.0000000	0.1473	\$0.0000001	0.0000	\$0.0000000	0.0000	\$0.0000000
Digtl Circ - Other - C.O. - Combined - MCEP	357C	15	\$0.0000000		0.0083	\$0.0000000	0.1473	\$0.0000000	0.0000	\$0.0000000	0.0000	\$0.0000000
Aerial Ca - Fiber	822C	00	\$0.0000000		0.0000	\$0.0000000	0.0000	\$0.0000000	0.3129	\$0.0000000	0.0000	\$0.0000000
Buried Ca - Fiber	845C	00	\$0.0000000		0.0000	\$0.0000000	0.0000	\$0.0000000	0.0000	\$0.0000000	0.0000	\$0.0000000
Underground Ca - Fiber	85C	00	\$0.0000000		0.0000	\$0.0000000	0.0000	\$0.0000000	0.0000	\$0.0000000	0.7879	\$0.0000000
						<u>\$0.0000015</u>		<u>\$0.0000262</u>		<u>\$0.0000000</u>		<u>\$0.0000000</u>

**Recurring Cost Development
Volume Sensitive**

**BellSouth
K.5.1 - CNAM for Database and Non Database Owners Service, Per Query**

3/12/98	A=Prev Page Col A	B	C=(AxB)	D	E=(AxD)	F	G=(AxF)	H	I=(AxH)	J	K=(AxJ)	L=(C+E+G+I+K)	
	<u>FRC</u>	<u>Investment</u>	<u>Depreciation</u> <u>Factor</u>	<u>Depreciation</u>	<u>Cost of</u> <u>Money</u> <u>Factor</u>	<u>Cost of</u> <u>Money</u>	<u>Income</u> <u>Tax</u> <u>Factor</u>	<u>Income</u> <u>Tax</u>	<u>Plant</u> <u>Specific</u> <u>Factor</u>	<u>Plant</u> <u>Specific</u> <u>Expense</u>	<u>Ad Valorem</u> <u>Factor</u>	<u>Ad Valorem</u> <u>Expense</u>	<u>Direct</u> <u>Cost</u>
Land - COE	20C	\$0.0000015	0.0000	\$0.0000000	0.1125	\$0.0000002	0.0508	\$0.0000001	0.0000	\$0.0000000	0.0113	\$0.0000000	\$0.0000003
Buildings - COE	10C	\$0.0000262	0.0216	\$0.0000006	0.0919	\$0.0000024	0.0415	\$0.0000011	0.0038	\$0.0000001	0.0113	\$0.0000003	\$0.0000045
Digital Elec Switch	377C	\$0.0001755	0.1000	\$0.0000175	0.0716	\$0.0000126	0.0324	\$0.0000057	0.0493	\$0.0000087	0.0113	\$0.0000020	\$0.0000464
Digitl Circ - Other	357C	\$0.0000024	0.1075	\$0.0000003	0.0713	\$0.0000002	0.0322	\$0.0000001	0.0180	\$0.0000000	0.0113	\$0.0000000	\$0.0000006
Poles	1C	\$0.0000000	0.0474	\$0.0000000	0.0701	\$0.0000000	0.0317	\$0.0000000	0.0269	\$0.0000000	0.0113	\$0.0000000	\$0.0000000
Aerial Ca - Fiber	822C	\$0.0000000	0.0575	\$0.0000000	0.0724	\$0.0000000	0.0327	\$0.0000000	0.0032	\$0.0000000	0.0113	\$0.0000000	\$0.0000000
Buried Ca - Fiber	845C	\$0.0000000	0.0530	\$0.0000000	0.0755	\$0.0000000	0.0341	\$0.0000000	0.0058	\$0.0000000	0.0113	\$0.0000000	\$0.0000000
Underground Ca - Fiber	85C	\$0.0000000	0.0575	\$0.0000000	0.0724	\$0.0000000	0.0327	\$0.0000000	0.0046	\$0.0000000	0.0113	\$0.0000000	\$0.0000000
Conduit Systems	4C	\$0.0000000	0.0183	\$0.0000000	0.0944	\$0.0000000	0.0427	\$0.0000000	0.0029	\$0.0000000	0.0113	\$0.0000000	\$0.0000000
Total		<u>\$0.0002056</u>											<u>\$0.0000517</u>

**Investment Development (Excluding Land, Building, Pole, and Conduit)
Volume Insensitive**

BellSouth
K.5.1 - CNAM for Database and Non Database Owners Service, Per Query

FRC	Sub	Material	Inflation Factor	Adjusted Material	In-Plant Factors (Default = 1)					E=Cx(D1xD2 x...xD5)	F	Supporting Equipment &/or Power Loading	Total Investment
					Plug-in Inventory Factor	Mat'l Factor	Telco Factor	Plug-in Factor	Hardware Factor				
530C	00	\$0.0000001	1.0000	\$0.0000001	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	\$0.0000001	
530C	01	\$0.0000000	0.8002	\$0.0000000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	\$0.0000000	

3/12/98

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

BellSouth

K.5.1 - CNAM for Database and Non Database Owners Service, Per Query

	<u>FRC</u>	<u>Investment</u>									
Land - COE	20C	\$0.0000000	= Sum of Col C								
Buildings - COE	10C	\$0.0000000	= Sum of Col E								
3/12/98		A=Prev Page Col G	B	C=(AxB)	D	E=(AxD)	F	G=(AxF)	H	I=(AxH)	
	<u>FRC</u>	<u>Sub FRC</u>	<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	\$0.0000001	0.0101	\$0.0000000	0.1792	\$0.0000000	0.0000	\$0.0000000	0.0000	\$0.0000000
General Purpose Computers/Data Cntr Env	530C	01	\$0.0000000	0.0101	\$0.0000000	0.1792	\$0.0000000	0.0000	\$0.0000000	0.0000	\$0.0000000
					<u>\$0.0000000</u>		<u>\$0.0000000</u>		<u>\$0.0000000</u>		<u>\$0.0000000</u>

**Recurring Cost Development
Volume Insensitive**

**BellSouth
K.5.1 - CNAM for Database and Non Database Owners Service, Per Query**

3/12/98	A=Prev Page Col A	B	C=(AxB)	D	E=(AxD)	F	G=(AxF)	H	I=(AxH)	J	K=(AxJ)	L=(C+E+G+I+K)	
	<u>FRC</u>	<u>Investment</u>	<u>Depreciation Factor</u>	<u>Depreciation</u>	<u>Cost of Money Factor</u>	<u>Cost of Money</u>	<u>Income Tax Factor</u>	<u>Income Tax</u>	<u>Plant Specific Factor</u>	<u>Plant Specific Expense</u>	<u>Ad Valorem Factor</u>	<u>Ad Valorem Expense</u>	<u>Direct Cost</u>
Land - COE	20C	\$0 0000000	0 0000	\$0 0000000	0 1125	\$0 0000000	0 0508	\$0 0000000	0 0000	\$0 0000000	0 0113	\$0 0000000	\$0 0000000
Buildings - COE	10C	\$0 0000000	0 0216	\$0 0000000	0 0919	\$0 0000000	0 0415	\$0 0000000	0 0038	\$0 0000000	0 0113	\$0 0000000	\$0 0000000
General Purpose Computers/Data Cntr Env	530C	\$0 0000001	0 2000	\$0 0000000	0 0723	\$0 0000000	0 0327	\$0 0000000	0 0000	\$0 0000000	0 0113	\$0 0000000	\$0 0000000
Total		<u><u>\$0 0000001</u></u>											<u><u>\$0 0000000</u></u>

Recurring Labor Expense Development

BellSouth

K.5.1 - CNAM for Database and Non Database Owners Service, Per Query

3/12/98

A

B

C=AxB

Volume Sensitive

Function	JFC/ Payband	JFC/Payband Description	Work Time	Direct Labor Rate	Direct Expense
GTT Table Mtce per Query	4320	Switch & Trunk Based Translations	0.000000	\$44.63	\$0.0000000
Computer Sprt per Query	ITPB55	IT Pay Band 55	0.000000	\$40.75	\$0.0000000
Computer Sprt per Query	ITPB56	IT Pay Band 56	0.000000	\$46.46	\$0.0000000
Computer Sprt per Query	ITPB57	IT Pay Band 57	0.000000	\$46.46	\$0.0000000
Computer Sprt per Query	ITPB58	IT Pay Band 58	0.000000	\$50.94	\$0.0000000
Computer Sprt per Query	ITPB59	IT Pay Band 59	0.000000	\$55.35	\$0.0000000
Computer Sprt per Query	ITWS10	IT Wage Scale 10	0.000000	\$34.69	\$0.0000000
Computer Sprt per Query	ITWS14	IT Wage Scale 14	0.000000	\$35.89	\$0.0000000

Volume Insensitive

Function	JFC/ Payband	JFC/Payband Description	Work Time	Direct Labor Rate	Direct Expense
GTT Table Mtce per Query	4320	Switch & Trunk Based Translations	0.000000	\$44.63	\$0.0000002
Computer Sprt per Query	ITPB55	IT Pay Band 55	0.000000	\$40.75	\$0.0000000
Computer Sprt per Query	ITPB56	IT Pay Band 56	0.000000	\$46.46	\$0.0000000
Computer Sprt per Query	ITPB57	IT Pay Band 57	0.000000	\$46.46	\$0.0000000
Computer Sprt per Query	ITPB58	IT Pay Band 58	0.000000	\$50.94	\$0.0000000
Computer Sprt per Query	ITPB59	IT Pay Band 59	0.000000	\$55.35	\$0.0000000
Computer Sprt per Query	ITWS10	IT Wage Scale 10	0.000000	\$34.69	\$0.0000000
Computer Sprt per Query	ITWS14	IT Wage Scale 14	0.000000	\$35.89	\$0.0000001

Nonrecurring Cost Summary

BellSouth

K.5.1 - CNAM for Database and Non Database Owners Service, Per Query

3/12/98

Nonrecurring Cost

	Direct Cost	Shared Cost	TSLRIC
Nonrecurring Cost Development Sheet Col H	\$0.0000004	\$0.0000000	\$0.0000004
Total Cost	\$0.0000004	\$0.0000000	\$0.0000004
Gross Receipts Tax Factor			X 1.0094
Cost (including Gross Receipts Tax)			\$0.0000004
Common Cost Factor			X 1.0000
Nonrecurring Economic Cost			\$0.0000004

Nonrecurring Cost Development

BellSouth

K.5.1 - CNAM for Database and Non Database Owners Service, Per Query

3/12/98

			A	B	C	D=AxC	E=BxC	F	G=ExF	H=D+G
Function	JFC/ Payband	JFC/Payband Description	Installation Worktime	Disconnect Worktime	Direct Labor Rate	Install Cost	Disconnect Cost	Disconnect Discount Factor	Discounted Disconnect Cost	Direct Cost
Product Management	MKPB59	Marketing Pay Band 59	0.000000	0.000000	\$52.76	\$0.0000001	\$0.0000000	0.8248	\$0.0000000	\$0.0000001
Product Management	ITPB59	IT Pay Band 59	0.000000	0.000000	\$55.35	\$0.0000001	\$0.0000000	0.8248	\$0.0000000	\$0.0000001
Product Management	ITPB58	IT Pay Band 58	0.000000	0.000000	\$50.94	\$0.0000000	\$0.0000000	0.8248	\$0.0000000	\$0.0000000
Product Management	NWPB58	Network Pay Band 58	0.000000	0.000000	\$48.99	\$0.0000000	\$0.0000000	0.8248	\$0.0000000	\$0.0000000
Product Management	FRPB58	Finance/Regualtory Pay Band 58	0.000000	0.000000	\$46.67	\$0.0000001	\$0.0000000	0.8248	\$0.0000000	\$0.0000001
Total										\$0.0000004

**BellSouth AIN SMS Access Service
General Cost Study Inputs and Assumptions**

Workpaper: 10
State: Florida
Page: 1 of 1

LN	ITEM	SOURCE	VALUE
1	State (abbreviation)	Study Assumption	FL
2	Cost of Money	Study Assumption	11.25%
3			
4	Study Period Levelized Labor Inflation Factor	Study Assumption	1.072719
5			
6			
7			
8			
9			
10			
11			
12			
13			
14			
15			
16			
17			
18	Labor Rates per Hour		
19	BellSouth Applied Technologies (BSAT1)	AIN/Product Team	\$84.00
20	BellSouth Applied Technologies (BSAT2)	AIN/Product Team	\$110.00
21			
22			
23	Disconnect Factor (3 years)	Cost Matters	0.887808
24			
25	Material / Capacities		
26	Model 20 Disk Array (disk space) Material Price	BST Science & Technology	
27	Model 20 Disk Array Capacity (Kilobytes)	BST Science & Technology	86,000,000
28	Model 20 Disk Array Utilization	BST Science & Technology	
29	SMS Processors Material Price	BST Science & Technology	
30			
31	Forecast		
32			
33	Minutes Of Use	AIN/Product Team	
34	Year 1		
35	Year 2		
36	Year 3		
37			
38	Customers	AIN/Product Team	
39	Year 1 (In Service)		1
40	Year 2 (In Service)		2
41	Year 3 (In Service)		3
42			
43	Security Card	Information Technologies Operations	
44	Material Adjustment Factor	Study Assumption	
45			
46	Abbreviations:		
47	AIN - Advanced Intelligent Network		
48	SMS - Service Management System		
49	ISDN - Integrated Services Digital Network		
50			

**BellSouth AIN SMS Access Service
Labor Time Inputs**

Workpaper: 11
State: Florida
Page: 1 of 1

<u>State</u>	<u>Cost Element #</u>	<u>Cost Element Life (Mo)</u>	<u>Labor Expense Description</u>	<u>JFC/ Payband</u>	<u>Installation Time (Hours)</u>	<u>Disconnect Time Hours</u>
SECTION I - NONRECURRING LABOR TIMES						
K.1.1 AIN SMS Access Service - Service Establishment, Per State						
<i>Initial Setup</i>						
FL	K.1.1	36	Service Order	AEWC	1.0000	1.0000
FL	K.1.1	36	Service Order	2300	0.4167	0.1667
FL	K.1.1	36	Connect and Test (BSAT1)	BSAT1	0.5000	0.2500
K.1.2 AIN SMS Access Service - Port Connection,						
<i>Dial/Shared Access</i>						
FL	K.1.2	36	Service Order	AEWC	0.1667	0.1667
FL	K.1.2	36	Service Order	2300	0.4167	0.1667
FL	K.1.2	36	Connect and Test (BSAT1)	BSAT1	0.1333	0.1167
K.1.3 AIN SMS Access Service - Port Connection,						
<i>ISDN Access</i>						
FL	K.1.3	36	Service Order	AEWC	0.1667	0.1667
FL	K.1.3	36	Service Order	2300	0.4167	0.1667
FL	K.1.3	36	Connect and Test (BSAT1)	BSAT1	0.1333	0.1167
K.1.4 AIN SMS Access Service - User ID Codes,						
<i>Per User ID Code</i>						
FL	K.1.4	36	Service Order	AEWC	0.1667	0.1667
FL	K.1.4	36	Service Order	2300	0.4167	0.1667
FL	K.1.4	36	Service Order (BSAT1)	BSAT1	0.1333	0.1167
FL	K.1.4	36	Connect and Test	ITWS10	0.1667	0.1667
FL	K.1.4	36	Connect and Test	NWPB58	1.0000	0.5000
K.1.5 AIN SMS Access Service - Security Card,						
<i>Per User ID Code</i>						
FL	K.1.5	36	Service Order	AEWC	0.1667	0.1667
FL	K.1.5	36	Service Order	2300	0.4167	0.1667
FL	K.1.5	36	Connect and Test (BSAT1)	BSAT1	0.1333	0.1167
FL	K.1.5	36	Connect and Test	ITWS10	0.1667	0.1667
K.1.8 AIN SMS Access Service - Company Performed Session,						
<i>Per MOU</i>						
FL	K.1.8	36	Connect and Test (BSAT2)	BSAT2	0.0167	

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	K.1.6	377C	03	0.09105814	
FL	K.1.7	377C	03	0.257395472	
	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 (Limited to 25 characters)</u>	<u>Recurring Volume Sensitive \$ Amount</u>	<u>Recurring Volume Insensitive \$ Amount</u>
FL	K.1.8	Connect and Test (BSAT2)	\$1.97	
	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.

<u>State</u>	<u>Cost Element #</u>	<u>Nonrecurring Expense Description</u> <u>(Limited to 25 characters)</u>	<u>Nonrecurring \$ Amount</u>	<u>Nonrecurring First \$ Amount</u>	<u>Nonrecurring Additional \$ Amount</u>	<u>Nonrecurring Initial \$ Amount</u>	<u>Nonrecurring Subsequent \$ Amount</u>
FL	K.1.1	Connect and Test (BSAT1)	\$65.05				
FL	K.1.2	Connect and Test (BSAT1)	\$21.35				
FL	K.1.3	Connect and Test (BSAT1)	\$21.35				
FL	K.1.4	Service Order (BSAT1)	\$21.35				
FL	K.1.5	Connect and Test (BSAT1)	\$21.35				
FL	K.1.5	Security Card	\$ 66.00				
	END						

Maximum 10 entries per Cost Element #

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.

<u>State</u>	<u>Cost Element #</u>	<u>Labor Expense Description (Limited to 25 characters)</u>	<u>JFC/ Payband</u>	<u>Work Time (Hours)</u>	
				<u>Volume Sensitive</u>	<u>Volume Insensitive</u>

Maximum 20 entries per Cost Element #

TELRIC INPUT FORM - NONRECURRING LABOR TIMES

Instructions:

1. Use this worksheet to record nonrecurring labor times to be input into the TELRIC calculations.
2. All amounts shown are per unit (e.g., per call, per loop, per MOU).
3. Input data, by Cost Element, leaving no blank lines. On next row after last line of data, type END in Cost Element Column.
4. All data on this form should be cell-referenced to study workpapers.
5. Do NOT change columns, headings, sheet name.
6. Use columns F & G when cost element has a single nonrecurring cost; use columns H, I, J, & K for elements with a first and additional nonrecurring cost; use columns L, M, N & O for elements with an initial and subsequent nonrecurring cost.
7. Study midpoint date is set at 6/98.
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 (Mo)	Labor Expense Description (Limited to 25 characters)	JFC/ Payband	(For use w/ one NR)		First Installation Time (Hours)	First Disconnect Time (Hours)	Additional Installation Time (Hours)	Additional Disconnect Time (Hours)	Initial Installation Time (Hours)	Initial Disconnect Time (Hours)	Subsequent Installation Time (Hours)	Subsequent Disconnect Time (Hours)
					Installation Time (Hours)	Disconnect Time (Hours)								
FL	K.1.1	36	Service Order	AEWC	1.0000	1.0000								
FL	K.1.1	36	Service Order	2300	0.4167	0.1667								
FL	K.1.2	36	Service Order	AEWC	0.1667	0.1667								
FL	K.1.2	36	Service Order	2300	0.4167	0.1667								
FL	K.1.3	36	Service Order	AEWC	0.1667	0.1667								
FL	K.1.3	36	Service Order	2300	0.4167	0.1667								
FL	K.1.4	36	Service Order	AEWC	0.1667	0.1667								
FL	K.1.4	36	Service Order	2300	0.4167	0.1667								
FL	K.1.4	36	Connect and Test	ITWS10	0.1667	0.1667								
FL	K.1.4	36	Connect and Test	NWPB58	1.0000	0.5000								
FL	K.1.5	36	Service Order	AEWC	0.1667	0.1667								
FL	K.1.5	36	Service Order	2300	0.4167	0.1667								
FL	K.1.5	36	Connect and Test	ITWS10	0.1667	0.1667								
	END													

Maximum of 25 entries per Cost Element #

BellSouth AIN SMS Access Service
Calculation of Labor Cost Additives - BellSouth Applied Technologies

Workpaper: 21
 State: Florida
 Page: 1 of 1

LN	ITEM	SOURCE	VALUE
1			
2	Labor Billing Rate per Hour BS Applied Technology (BSAT1)	WP10,LN19	\$84.00
3	Labor Billing Rate / Hr Training BS Applied Technology (BSAT2)	WP10,LN20	\$110.00
4	Disconnect Factor (3 years)	WP10,LN23	0.887808
5	Study Period Levelized Labor Inflation Factor	WP10,LN4	1.07272
6			

State	Cost Element #	Svc Life	Description	Work Time (hours) (WP11)	Labor Cost per hr.	Inflation Factor	Disconnect Factor	Cost
-------	----------------	----------	-------------	--------------------------	--------------------	------------------	-------------------	------

K.1.1 AIN SMS Access Service - Service Establishment, Per State

Initial Setup

FL	K.1.1	36	Connect and Test (BSAT1)	0.5000	\$84.00	1.07272		\$45.05
FL	K.1.1	36	Connect and Test (BSAT1)	0.2500	\$84.00	1.07272	0.887808	<u>\$20.00</u>
							Total:	\$65.05

K.1.2 AIN SMS Access Service - Port Connection,

Dial/Shared Access

FL	K.1.2	36	Connect and Test (BSAT1)	0.1333	\$84.00	1.07272		\$12.01
FL	K.1.2	36	Connect and Test (BSAT1)	0.1167	\$84.00	1.07272	0.887808	<u>\$9.33</u>
							Total:	\$21.35

K.1.3 AIN SMS Access Service - Port Connection,

ISDN Access

FL	K.1.3	36	Connect and Test (BSAT1)	0.1333	\$84.00	1.07272		\$12.01
FL	K.1.3	36	Connect and Test (BSAT1)	0.1167	\$84.00	1.07272	0.887808	<u>\$9.33</u>
							Total:	\$21.35

K.1.4 AIN SMS Access Service - User ID Codes,

Per User ID Code

FL	K.1.4	36	Service Order (BSAT1)	0.1333	\$84.00	1.07272		\$12.01
FL	K.1.4	36	Service Order (BSAT1)	0.1167	\$84.00	1.07272	0.887808	<u>\$9.33</u>
							Total:	\$21.35

K.1.5 AIN SMS Access Service - Security Card,

Per User ID Code

FL	K.1.5	36	Connect and Test (BSAT1)	0.1333	\$84.00	1.07272		\$12.01
FL	K.1.5	36	Connect and Test (BSAT1)	0.1167	\$84.00	1.07272	0.887808	<u>\$9.33</u>
							Total:	\$21.35

K.1.8 AIN SMS Access Service - Company Performed Session,

Per MOU

FL	K.1.8	36	Connect and Test (BSAT2)	0.0167	\$110.00	1.07272		\$1.97
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BellSouth AIN SMS Access Service
Calculation of: K.1.5 - Security Card
K.1.6 - Storage
K.1.7- Session Per MOU

Workpaper: 41
 State: Florida
 Page: 1 of 1

LN	ITEM	SOURCE	VALUE
1	K.1.5 AIN SMS Access Service -Security Card		
2	Security Card	WP10,Ln43	
3	Material Adjustment Factor	WP10,Ln44	
4	Adjusted Matreial -Security Card	Ln2*Ln3	
5			
6	K.1.6 AIN SMS Access Service Storage Per Unit (100 Kilobytes)		
7	Model 20 Disk Array (disk space) Material Price	WP10,Ln26	
8	Model 20 Disk Array Capacity (Kilobytes)	WP10,Ln27	86,000,000
9	Model 20 Disk Array Material Per Kilobyte	Ln 7 / Ln8	
10	Model 20 Disk Array Utilization	WP10,Ln28	
11	Model 20 Disk Adjusted Material Price Per Kb	Ln9 / Ln10	\$ 0.000911
12	Model 20 Disk Array Material Per 100 Kilobytes	Ln 11 * 100	\$ 0.0911
13			
14			
15			
16			
17			
18	K.1.7 AIN SMS Access Service Session Per Mou		
19	SMS Processors Material Price	WP10,Ln29	
20	Average Minutes Of Usage	WP10,(Ln34+Ln35+Ln36)/3	
21	SMS Processor Material Price Per MOU	Ln19 / Ln20	\$ 0.2574
22			
23			
24			
25			
26			
27			
28			
29			
30			
31			
32			
33			
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1	SS7 FUNDAMENTALS								WORKPAPER 1
2									PAGE 1 OF 2
3									
4									
5	STATE								FL
6									
7	Demand			Source	A			B	
8	Signal Transfer Points			Network	Value			Value	
9	BST Service Switching Point A Links			Network		Links		55,400	Miles
10	BST C Links			Network		Links		7,600	Miles
11	BST B & D Links			Network		Links		227,711	Miles
12	Customer Access Links			Network	1,608	Links			Miles Each
13	BST Service Switching Point A & Customer Links			Network		Links			
14									
15	Investment		FRC						
16	Signal Transfer Point		377C 03	Network					Per Site
17	Signal Transfer Point		377C 03	Network					Per Initial Port
18	Signal Transfer Point		377C 03	Network					Per Additional Port
19	Integrated Digital Service Terminal		377C 03	Network					
20	Link Monitoring System		377C 03	Network					
21	Links - I/O Transport - Dedicated DSO		357C 03	I/O Transport Dedicated DSO				\$176,666	Per Link
22	Links - I/O Transport - Dedicated DSO		357C 06	I/O Transport Dedicated DSO				\$158,729	Per Link
23	Links - I/O Transport - Dedicated DSO		357C 09	I/O Transport Dedicated DSO				\$193,891	Per Link
24	Links - I/O Transport - Dedicated DSO		357C 15	I/O Transport Dedicated DSO				\$0,310	Per Link
25	Links - I/O Transport - Dedicated DSO		822C 00	I/O Transport Dedicated DSO				\$0,038	Per Mile
26	Links - I/O Transport - Dedicated DSO		845C 00	I/O Transport Dedicated DSO				\$0,117	Per Mile
27	Links - I/O Transport - Dedicated DSO		85C 00	I/O Transport Dedicated DSO				\$0,279	Per Mile
28									
29	Expense								
30	Signal Transfer Point			Network					Per Initial Port
31	Signal Transfer Point			Network					Per Additional Port
32	Integrated Digital Service Terminal			Network					
33	Link Monitoring System			Network					
34									
35	Discount Rate						0.0990		
36	Amortization Term, Years						5		
37	Annuity Factor						0.2631		
38									
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1	SS7 FUNDAMENTALS				WORKPAPER 1
2	INPUT DATA				PAGE 2 OF 2
3					
4					
5	STATE				FL
6		Source		Value	
7	Ratio, ISUP Messages to Total Octets	Network		0.9753	
8	Ratio, TCAP Messages to Total Octets	Network		0.0247	
9	Average Octets per ISUP Message	Network		25.86	
10	Average Octets per TCAP Message	Network		73.38	
11	Average Link Utilization (Based on Engineering Guidelines)	Network		0.05	
12					
13	Engineering Guideline - Recommended Capacity	Network		0.34	
14					
15					
16					
17					
18	Effective Capacity (56,000 Bits/Sec)(0.34 Engineering Guideline)			19,040	Bits/Sec
19					
20					
21	Average Utilization				
22	(Bits/Sec)(Average Link Utilization)	Ln 11 x Ln 18		952	Bits/Sec
23	(Bits/Sec)/(Bits/Octet)	Ln22/8		119	Octets/Sec
24	(Octets/Sec)(Sec/Hour)	Ln23 x 3,600		428,400	BHBS Octets
25					
26					
27					
28					
29					
30					
31					
32					
33					
34	BH OCTETS, Bidirectional (2)(Ln24)	(2 x Ln24)		856,800	BHBS Octets

1	SS7 FUNDAMENTALS						WORKPAPER 2
2	DEVELOPMENT OF RECURRING UNIT INVESTMENT AND EXPENSE						PAGE 1 OF 1
3							
4							
5	STATE						FL
6					A	B	(A)(B)
7	Investment (VS)	FRC	Source	Investment	Quantity ¹		Total Investment
8	Signal Transfer Point						
9	Per Location	377C 03	WP1,P1 Ln16				
10	Per Link	377C 03	WP1,P1 Ln17				
11	IDST	377C 03	WP1,P1 Ln19				
12	BST SSP Link						
13	Termination	357C 03	WP1,P1 Ln21	\$176,666			\$391,491,856
14	Termination	357C 06	WP1,P1 Ln22	\$158,729			\$351,743,464
15	Termination	357C 09	WP1,P1 Ln23	\$193,891			\$429,662,456
16	Termination	357C 15	WP1,P1 Ln24	\$0,310			\$686,960
17	Mileage	822C 00	WP1,P1 Ln25	\$0,038	55,400		\$2,105,200
18	Mileage	845C 00	WP1,P1 Ln26	\$0,117	55,400		\$6,481,800
19	Mileage	85C 00	WP1,P1 Ln27	\$0,279	55,400		\$15,456,600
20	C Link						
21	Termination	357C 03	WP1,P1 Ln21	\$176,666			\$107,412,928
22	Termination	357C 06	WP1,P1 Ln22	\$158,729			\$96,507,232
23	Termination	357C 09	WP1,P1 Ln23	\$193,891			\$117,885,728
24	Termination	357C 15	WP1,P1 Ln24	\$0,310			\$188,480
25	Mileage	822C 00	WP1,P1 Ln25	\$0,038	7,600		\$288,800
26	Mileage	845C 00	WP1,P1 Ln26	\$0,117	7,600		\$889,200
27	Mileage	85C 00	WP1,P1 Ln27	\$0,279	7,600		\$2,120,400
28	BST B & D Link						
29	Termination	357C 03	WP1,P1 Ln21	\$176,666	2,144		\$378,771,904
30	Termination	357C 06	WP1,P1 Ln22	\$158,729	2,144		\$340,314,976
31	Termination	357C 09	WP1,P1 Ln23	\$193,891	2,144		\$415,702,304
32	Termination	357C 15	WP1,P1 Ln24	\$0,310	2,144		\$664,640
33	Mileage	822C 00	WP1,P1 Ln25	\$0,038	227,711		\$8,653,018
34	Mileage	845C 00	WP1,P1 Ln26	\$0,117	227,711		\$26,642,187
35	Mileage	85C 00	WP1,P1 Ln27	\$0,279	227,711		\$63,531,369
36							
37	Investment (VI)						
38	LMS	377C 03	WP1,P1 Ln20				
¹ Source = WP1,P1 Ln8A, (Ln9A+2xLn10A+2xLn11A), Ln9A, Ln9B, 2xLn10A, Ln10B, 2x Ln11A, Ln11B							
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1	SS7 FUNDAMENTALS					WORKPAPER 3	
2	DEVELOPMENT OF RECURRING UNIT INVESTMENT & EXPENSE					PAGE 1 OF 1	
3							
4							
5	STATE					FL	
6							
7						A	B
8						Total	(A)/(B)
9	Investment Summary (VS)	FRC	Source	Investment	Quantity ¹	Unit Investment	
10		377C 03	Sum WP2(Ln9+Ln10+Ln11)	\$36,021.012		\$9,419.72	
11		357C 03	Sum WP2(Ln13+Ln21+Ln29)	\$877,676.69		\$229,518	
12		357C 06	Sum WP2(Ln14+Ln22+Ln30)	\$788,565.67		\$206,215	
13		357C 09	Sum WP2(Ln15+Ln23+Ln31)	\$963,250.49		\$251,896	
14		357C 15	Sum WP2(Ln16+Ln24+Ln32)	\$1,540.08		\$0.403	
15		822C 00	Sum WP2(Ln17+Ln25+Ln33)	\$11,047.02		\$2,889	
16		845C 00	Sum WP2(Ln18+Ln26+Ln34)	\$34,013.19		\$8,895	
17		85C 00	Sum WP2(Ln19+Ln27+Ln35)	\$81,108.37		\$21,210	
18						A	B
19						Total	(A)/(B)
20							
21	Investment Summary (VI)	FRC	Source	Investment	Quantity ¹	Unit Investment	
22		377C 03	WP1.P1 Ln20			\$1,779.33	
23						A	B
24						C	(A)*(B)*(C)
25						Annuity	
26	Expense (VS)	Source	Expense	Factor ²	Quantity ³	Total Expense	
27	Signal Transfer Point	WP1.P1 Ln30		0.2631		\$205,211.6856	
28	Integrated Digital Service Terminal	WP1.P1 Ln32		0.2631			
29						A	B
30						C	(A)*(B)*(C)
31						Annuity	
32	Expense (VI)	Source	Expense	Factor ²	Quantity	Total Expense	
33	Link Monitoring System	WP1.P1 Ln33		0.2631			
34						A	B
35						(A)/(B)	
36	Expense Summary	Source	Total Expense	Quantity ¹	Unit Expense		
37	(VS)	Ln27+Ln28	\$255,639.2733		\$66,8513		
38	(VI)	Ln33			\$461,5487		
Source = WP1.P1 Ln13A							
Source = WP1.P1 Ln37							
Source = WP1.P1 Ln9A+2xLn10A+2xLn11A							
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1	SS7 FUNDAMENTALS				WORKPAPER 4		
2					PAGE 1 OF 1		
3	STP, LMS, IDST AND LINKS						
4							
5	STATE				FL		
6							
7							
8					A	B	C=(A)/(B)
9	Investment	FRC	Source	Investment	BH Octets	Investment	
10	VS	377C 03	WP3 Ln10	Per A Link	Per A Link ¹	Per BH Octet	
11	VS	357C 03	WP3 Ln11	\$9,419.72	856,800	\$0.010994071	
12	VS	357C 06	WP3 Ln12	\$229,518	856,800	\$0.000267878	
13	VS	357C 09	WP3 Ln13	\$206,215	856,800	\$0.000240680	
14	VS	357C 15	WP3 Ln14	\$251,896	856,800	\$0.000293996	
15	VS	357C 15	WP3 Ln14	\$0.403	856,800	\$0.000000470	
16	VS	822C 00	WP3 Ln15	\$2,889	856,800	\$0.000003372	
17	VS	845C 00	WP3 Ln16	\$8,895	856,800	\$0.000010382	
18	VS	85C 00	WP3 Ln17	\$21,210	856,800	\$0.000024755	
19	VI	377C 03	WP3 Ln22	\$1,779.33	856,800	\$0.002076716	
20					A	B	C=(A)/(B)
21					Annual Expense	BH Octets	Annual Expense
22	Expense	Source		Per A Link	Per A Link ¹	Per BH Octet	
23	VS	WP3 Ln37		\$66,8513	856,800	\$0.000078024	
24	VI	WP3 Ln38		\$461,5487	856,800	\$0.000538689	
	¹ Source = WP1,P2 Ln34						

OPERATIONAL SUPPORT SYSTEMS - BILLING
MONTHLY OLC DAILY USAGE FILE & MAGNETIC TAPE PROVISIONED
#1 - INPUT SHEET

LN	DESCRIPTION	FRC JC	Source	Incremental Amount	(b) Amounts		(c) 1999	(d) 1998	(e) Labor and Computer DA	(f) TELRIC	(g) Recurring Job Support IT Emp JG58	(h) Job Support 11 Contr JG58	(i) Support Monthly Compt JG58	(j) Monthly Labor Hours Compt JG57	(k) Labor Hours Compt WS16	(l) Standard CPU Hours	(m) DASD Megabytes	(n) Tape Megabytes	(o) Job Statistics Print Feet	(p) Mags Volume Processed		
					1997	1998																
55																						
56	Developmental Data Per Labor Hour																					
57	Standard CPU Hours Per Hour		FCM IT	0.01667																		
58	Monthly DASD Megabytes Per Hour		FCM IT	7																		
59	Tape Megabytes Per Hour		FCM IT	7																		
60	Non-bill Print Feet Per Hour		FCM IT	21																		
61																						
62																						
63	Investment Per Standard CPU Hour	530C	FCM																			
64	Labor Hours Per Standard CPU Hour - JG55		FCM	0.000233																		
65	Labor Hours Per Standard CPU Hour - JG56		FCM	0.000175																		
66	Labor Hours Per Standard CPU Hour - JG57		FCM	0.004968																		
67	Labor Hours Per Standard CPU Hour - JG58		FCM	0.023214																		
68	Labor Hours Per Standard CPU Hour - JG59		FCM	0.002225																		
69	Labor Hours Per Standard CPU Hour - WS10		FCM	0.000120																		
70	Maintenance Expense Per Std CPU Hour		FCM																			
71	Software Expense Per Std CPU Hour		FCM																			
72	Lease Cost Per DASD Megabyte		FCM	50.05435																		
73	Labor Hours Per DASD Megabyte - JG55		FCM	0.000004																		
74	Labor Hours Per DASD Megabyte - JG56		FCM	0.000001																		
75	Labor Hours Per DASD Megabyte - JG57		FCM	0.000019																		
76	Labor Hours Per DASD Megabyte - JG58		FCM	0.000100																		
77	Labor Hours Per DASD Megabyte - JG59		FCM	0.000005																		
78	Labor Hours Per DASD Megabyte - WS10		FCM	0.000003																		
79	Investment Per Tape Megabyte		FCM	50.01967																		
80	Maintenance & Media Expense Per Tape Megabyte	530C	FCM	50.00512																		
81	Labor Hours Per Tape Megabyte - JG55		FCM	0.000001																		
82	Labor Hours Per Tape Megabyte - JG56		FCM	0.000000																		
83	Labor Hours Per Tape Megabyte - JG57		FCM	0.000002																		
84	Labor Hours Per Tape Megabyte - JG58		FCM	0.000007																		
85	Labor Hours Per Tape Megabyte - JG59		FCM	0.000002																		
86	Labor Hours Per Tape Megabyte - WS10		FCM	0.000001																		
87	Labor Hours Per Tape Megabyte - WS14		FCM	0.000081																		
88	Investment Per Print Foot Non-bill Simplex	530C	FCM																			
89	Labor Hours Per Print Foot - JG55		FCM	0.0000033																		
90	Labor Hours Per Print Foot - JG56		FCM	0.0000006																		
91	Labor Hours Per Print Foot - JG58		FCM	0.0000104																		
92	Labor Hours Per Print Foot - WS10		FCM	0.0000024																		
93	Labor Hours Per Print Foot - WS14		FCM	0.0003084																		
94	Maintenance & Supplies Per Print Foot		FCM																			
95	Investment Per Minutes of Use Stand Alone Tape Drive	530C	FCM	50.094844																		
96	Maintenance Per Minute Of Use Stand Alone Tape Drive		FCM	50.0000659																		
97	Average Minutes Of Use Per Tape - Round Reel		IT	30																		
98																						
99																						
100																						
101																						
102																						
103																						
104																						
105	Demand - Queries			86,579,737.955																		
106	Contractor Hour's Labor Rate		IT	591.00																		
107	Work Leader Percentage Increase Per Contractor Hour		IT	20%																		
108	JG55 (JFC 1500.1550)	ITPB55	FCM																			
109	IT JG56	ITPB56	FCM																			
110	IT JG57	ITPB57	FCM																			
111	IT JG58	ITPB58	FCM																			

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LN	DESCRIPTION	FRC JC	Source	Incremental Amount	Amounts			DA	TELRIC	Labor and Computer	IT Emp	IT Comp	Recurring Job Support Monthly	Comp JG58	Comp JG57	W516	CPU Hours	Standard Megabytes	DASD Megabytes	Tape Megabytes	Print Feet	Msgs Volume Processed
					1997	1998	1999															
112	IT JG59	FCM	11PB59	FCM																		
113	IT WS 10	FCM	ITWS10	FCM																		
114	IT WS 14	FCM	ITWS14	FCM																		
115	IT WS 16	FCM	ITWS16	FCM																		
116	Finance JG59 (JFC 0540)	FCM	FRPB59	FCM																		
117	Finance JG58	FCM	FRPB58	FCM																		
118	Finance JG57	FCM	FRPB57	FCM																		
119	Finance WS16	FCM	FRWS16	FCM																		
120																						
121																						
122																						
123	Sensitive Factor	FCM		FCM	1.0																	
124	January CLECs Purchasing ODLF	ICS		ICS		96																
125	February CLECs Purchasing ODLF	ICS		ICS		64																
126	March CLECs Purchasing ODLF	ICS		ICS		67																
127	April CLECs Purchasing ODLF	ICS		ICS		21																
128	May CLECs Purchasing ODLF	ICS		ICS		39																
129	June CLECs Purchasing ODLF	ICS		ICS		41																
130	July CLECs Purchasing ODLF	ICS		ICS		47																
131	August CLECs Purchasing ODLF	ICS		ICS		50																
132	September CLECs Purchasing ODLF	ICS		ICS		53																
133	October CLECs Purchasing ODLF	ICS		ICS		87																
134	November CLECs Purchasing ODLF	ICS		ICS		90																
135	December CLECs Purchasing ODLF	ICS		ICS		58																
136	January Messages on ODLF Tape	ICS		ICS		90,000	1,832,277	2,880,000														
137	February Messages on ODLF Tape	ICS		ICS		210,000	1,920,000	2,967,273														
138	March Messages on ODLF Tape	ICS		ICS		270,000	2,007,273	3,054,545														
139	April Messages on ODLF Tape	ICS		ICS		655,455	2,094,545	3,141,818														
140	May Messages on ODLF Tape	ICS		ICS		1,178,182	2,181,818	3,229,091														
141	June Messages on ODLF Tape	ICS		ICS		1,236,364	2,269,091	3,316,364														
142	July Messages on ODLF Tape	ICS		ICS		1,410,909	2,356,364	3,403,636														
143	August Messages on ODLF Tape	ICS		ICS		1,498,182	2,443,636	3,490,909														
144	September Messages on ODLF Tape	ICS		ICS		1,600,000	2,530,909	3,578,182														
145	October Messages on ODLF Tape	ICS		ICS		1,745,455	2,618,182	3,665,455														
146	November Messages on ODLF Tape	ICS		ICS		1,745,455	2,705,455	3,752,727														
148	December Messages on ODLF Tape	ICS		ICS		1,745,455	2,792,727	3,840,000														
149																						
150	GENERAL DATA																					
151																						
152																						
153	TELECO COE TPI Inflation Factor	FCM		FCM		1	1.035	1.038														
154																						
155																						
156																						
157																						
158																						
159																						
160	TAPE DETAIL																					
161																						
162																						
163																						
164																						
165	Average Tapes Per CLEC Per Cycle	IT		IT		1																
166	BRIC Tape Mount, Unload & Mail Labor																					
167	Minutes Per Tape (JFC1500, WS14)	1500		IT		30																
168	Princy Bowes Handling Cost Per Tape	PPSM		PPSM																		
169	Tape Cost	IT		IT		\$15.88																
170	Packaging Cost	IT		IT		\$1.19																
171	Federal Express Cost Per Tape	IT		IT		\$8.94																

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OPERATIONAL SUPPORT SYSTEMS*****CNAM*****
 INVESTMENT INPUT WORKSHEET FOR TELRIC CALCULATOR
 OLEC DAILY USAGE FILE

I.N	DESCRIPTION	FRC SubFRC	SOURCE	AMOUNT
1	VOLUME SENSITIVE			
2	Total January, 1997 Std CPU Hours		Input Sheet, C1, L36	39,185.0824
3	Messages Process During January, 1997		Input Sheet, Cp, L36	66,956,498,712
4	Average Standard CPU Hours Per Message		L2 / L3	0.00000058523
5	Investment Per Standard CPU Hour		Input Sheet, Ca, L63	
6	Standard CPU Investment Per Message	530C 00	L4 x L5	
7				
8	Total January, 1997 Tape Megabytes		Input Sheet, Cn, L36	72,639.4374
9	Average Tape Megabytes Per Message		L8 / L3	0.00000108488
10	Investment Per Tape Megabyte		Input Sheet, Ca, L79	\$0.03967
11	Tape Megabyte Investment Per Message	530C 01	L9 x L10	\$0.00000004304
12				
13	Total January, 1997 Print Feet		Input Sheet, Co, L36	4,617.44
14	Average Print Feet Per Message		L13 / L3	0.00000006896
15	Investment Per Non-bill Simplex Print Foot		Input Sheet, Ca, L88	
16	Print Foot Investment Per Message	530C 01	L14 x L15	
17				
18	VOLUME INSENSITIVE			
19	Sum of Demand - Queries		Workpaper1, L32	86,579,737,955
20				
21	Total Development Labor Hours		Workpaper4, Page1, L20	3,600
22				
23	Standard CPU Hours Per Development Labor Hour		Input Sheet, Ca, L58	0.01667
24	Investment Per Standard CPU Hour		Input Sheet, Ca, L63	
25	Developmental Std. CPU Related Investment		L23 x L24 x L21	
26	Developmental Labor Std. CPU Related Investment Per Query	530C 00	L25 / L19	
27				
28	Tape Megabytes Per Development Labor Hour		Input Sheet, Ca, L60	7
29	Investment Per Tape Megabyte		Input Sheet, Ca, L79	\$0.03967
30	Developmental Tape Megabyte Related Investment		L28 x L29 x L21	\$999.68
31	Developmental Labor Tape Megabyte Related Investment Per Query	530C 01	L30 / L19	\$0.00000001155
32				
33	Non-bill Print Simplex Print Feet Per Development Labor Hour		Input Sheet, Ca, L61	21
34	Investment Per Non-bill Simplex Print Foot		Input Sheet, Ca, L88	
35	Developmental Non-bill Simplex Print Related Investment		L33 x L34 x L21	
36	Developmental Labor Non-bill Simplex Print Related Investment Per Q	530C 01	L35 / L19	
37				
38				
39				
40	TELRIC INPUT SUMMARY			
41	Volume Sensitive:			
42	Standard CPU Investment Per Message	530C 00	L6	
43				
44	Tape Megabyte Investment Per Message	530C 01	L11	\$0.00000004304
45	Print Foot Investment Per Message	530C 01	L16	
46	Total Volume Sensitive 530C 01		L44 + L45	\$0.00000004578
47				
48	Volume Insensitive:			
49	Developmental Labor Std. CPU Related Investment Per Query	530C 00	L26	
50				
51	Developmental Labor Tape Megabyte Related Investment Per Query	530C 01	L31	\$0.00000001155
52	Developmental Labor Non-bill Simplex Print Related Investment Per Q	530C 01	L36	
53	Total Volume Insensitive 530C 01		L51 + L52	\$0.00000004629

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OPERATIONAL SUPPORT SYSTEMS*****CNAM*****
 RECURRING INPUT WORKSHEET FOR TELRIC CALCULATOR
 OLEC DAILY USAGE FILE

LN	DESCRIPTION	JFC	SOURCE	1998	1999	2000
1	VOLUME INSENSITIVE					
2	Demand - Annual Queries		Workpaper1, L31	24,550,967,360	29,060,328,712	32,968,441,883
3	Sum of Annual Queries		Input Sheet, L105	86,579,737,955		
4	Messages Process During January, 1997		Input Sheet, Cp, L36	66,956,498,712		
5	LABOR:					
6	IT Program Development (JFC 1550, JG57)		Input Sheet, Ca, L51	0		
7	IT Program Dev Per Query	ITPB57	L6 / L3	0.0000000000		
8						
9	IT Program Development (JFC 1550, JG58)		Input Sheet, Ca, L52	0.00		
10	IT Program Dev Per Query	ITPB58	L9 / L3	0.0000000000		
11						
12	IT Program Development (JFC 1550, JG59)		Input Sheet, Ca, L53	0		
13	IT Program Dev Per Query	ITPB59	L12 / L3	0.0000000000		
14						
15	IT Contractor Development Labor Hours		Input Sheet, Ca, L54	3000		
16	Contractor Work Leader Percentage Increase Per Contractor Hour		Input Sheet, Ca, L107	20%		
17	IT Work Leader Labor Hours (JFC 1550, JG59)		L15 x L16	600		
18	IT Wk Ldr Hrs Per Query	ITPB59	L17 / L3	0.00000000693		
19						
20	Total IT Program Development Labor Hours		L6 + L9 + L12 + L15 + L17	3,600.00		
21						
22	Standard CPU Hours Per Development Labor Hour		Input Sheet, Ca, L58	0.01667		
23	Labor Hours Per Standard CPU Hour (JFC 1500, JG55)		Input Sheet, Ca, L64	0.000233		
24	Developmental Std. CPU Related Labor Hours (JFC 1500, JG55)		L22 x L23 x L20	0.013982796		
25	Dev Std CPU Hrs Per Query	ITPB55	L24 / L3	0.0000000000		
26						
27	Labor Hours Per Standard CPU Hour (JFC 1500, JG56)		Input Sheet, Ca, L65	0.000175		
28	Developmental Std. CPU Related Labor Hours (JFC 1500, JG56)		L27 x L22 x L20	0.010502		
29	Dev Std CPU Hrs Per Query	ITPB56	L28 / L3	0.0000000000		
30						
31	Labor Hours Per Standard CPU Hour (JFC 1500, JG57)		Input Sheet, Ca, L66	0.004968		
32	Developmental Std. CPU Related Labor Hours (JFC 1500, JG57)		L31 x L22 x L20	0.298140		
33	Dev Std CPU Hrs Per Query	ITPB57	L32 / L3	0.0000000000		
34						
35	Labor Hours Per Standard CPU Hour (JFC 1500, JG58)		Input Sheet, Ca, L67	0.023214		
36	Developmental Std. CPU Related Labor Hours (JFC 1500, JG58)		L35 x L22 x L20	1.393119		
37	Dev Std CPU Hrs Per Query	ITPB58	L36 / L3	0.0000000002		
38						
39	Labor Hours Per Standard CPU Hour (JFC 1500, JG59)		Input Sheet, Ca, L68	0.002225		
40	Developmental Std. CPU Related Labor Hours (JFC 1500, JG59)		L39 x L22 x L20	0.133527		
41	Dev Std CPU Hrs Per Query	ITPB59	L40 / L3	0.0000000000		
42						
43	Labor Hours Per Standard CPU Hour (JFC 1500, WS10)		Input Sheet, Ca, L69	0.000170		
44	Developmental Std CPU Related Labor Hours (JFC 1500, WS10)		L43 x L22 x L20	0.010202		
45	Dev Std CPU Hrs Per Query	ITWS10	L44 / L3	0.0000000000		
46						
47	DASD Megabytes Per Development Labor Hour		Input Sheet, Ca, L59	7		
48	Labor Hours Per DASD Megabyte (JFC 1500, JG55)		Input Sheet, Ca, L73	0.000004		
49	Developmental DASD Related Labor Hours (JFC 1500, JG55)		L48 x L47 x L20	0.1008		
50	Dev DASD Hrs Per Query	ITPB55	L49 / L3	0.0000000000		
51						
52	Labor Hours Per DASD Megabyte (JFC 1500, JG56)		Input Sheet, Ca, L74	0.000001		
53	Developmental DASD Related Labor Hours (JFC 1500, JG56)		L52 x L47 x L20	0.025200		
54	Dev DASD Hrs Per Query	ITPB56	L53 / L3	0.0000000000		
55						
56	Labor Hours Per DASD Megabyte (JFC 1500, JG57)		Input Sheet, Ca, L75	0.000019		
57	Developmental DASD Related Labor Hours (JFC 1500, JG57)		L56 x L47 x L20	0.478800		
58	Dev DASD Hrs Per Query	ITPB57	L57 / L3	0.0000000001		
59						
60	Labor Hours Per DASD Megabyte (JFC 1500, JG58)		Input Sheet, Ca, L76	0.000100		
61	Developmental DASD Related Labor Hours (JFC 1500, JG58)		L60 x L47 x L20	2.520000		
62	Dev DASD Hrs Per Query	ITPB58	L61 / L3	0.0000000003		
63						
64	Labor Hours Per DASD Megabyte (JFC 1500, JG59)		Input Sheet, Ca, L77	0.000005		
65	Developmental DASD Related Labor Hours (JFC 1500, JG59)		L64 x L47 x L20	0.126000		
66	Dev DASD Hrs Per Query	ITPB59	L65 / L3	0.0000000000		

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LN	DESCRIPTION	JFC	SOURCE	1997	1998	1999
67						
68	Labor Hours Per DASD Megabyte (JFC 1500, WS10)		Input Sheet, Ca, L78	0.000003		
69	Developmental DASD Related Labor Hours (JFC 1500, WS10)		L68 x L47 x L20	0.0756		
70	Dev DASD Hrs Per Query	ITWS10	L69 / L3	0.0000000000		
71						
72	Tape Megabytes Per Development Labor Hour		Input Sheet, Ca, L60	7		
73	Labor Hours Per Tape Megabyte (JFC 1500, JG55)		Input Sheet, Ca, L81	0.000001		
74	Developmental Tape Megabyte Related Labor Hours (JFC 1500, JG55)		L73 x L72 x L20	0.0252		
75	Dev Tape MG Hrs Per Query	ITPB55	L74 / L3	0.0000000000		
76						
77	Labor Hours Per Tape Megabyte (JFC 1500, JG56)		Input Sheet, Ca, L82	0.000000		
78	Developmental Tape Megabyte Related Labor Hours (JFC 1500, JG56)		L77 x L72 x L20	0.000000		
79	Dev Tape MG Hrs Per Query	ITPB56	L78 / L3	0.0000000000		
80						
81	Labor Hours Per Tape Megabyte (JFC 1500, JG57)		Input Sheet, Ca, L83	0.000002		
82	Developmental Tape Megabyte Related Labor Hours (JFC 1500, JG57)		L81 x L72 x L20	0.050400		
83	Dev Tape MG Hrs Per Query	ITPB57	L82 / L3	0.0000000000		
84						
85	Labor Hours Per Tape Megabyte (JFC 1500, JG58)		Input Sheet, Ca, L84	0.000007		
86	Developmental Tape Megabyte Related Labor Hours (JFC 1500, JG58)		L85 x L72 x L20	0.176400		
87	Dev Tape MG Hrs Per Query	ITPB58	L86 / L3	0.0000000000		
88						
89	Labor Hours Per Tape Megabyte (JFC 1500, JG59)		Input Sheet, Ca, L85	0.000002		
90	Developmental Tape Megabyte Related Labor Hours (JFC 1500, JG59)		L89 x L72 x L20	0.050400		
91	Dev Tape MG Hrs Per Query	ITPB59	L90 / L3	0.0000000000		
92						
93	Labor Hours Per Tape Megabyte (JFC 1500, WS10)		Input Sheet, Ca, L86	0.000001		
94	Developmental Tape Megabyte Related Labor Hours (JFC 1500, WS10)		L93 x L72 x L20	0.025200		
95	Dev Tape MG Hrs Per Query	ITWS10	L94 / L3	0.0000000000		
96						
97	Labor Hours Per Tape Megabyte (JFC 1500, WS14)		Input Sheet, Ca, L87	0.000081		
98	Developmental Tape Megabyte Related Labor Hours (JFC1500,WS14)		L97 x L72 x L20	2.041200		
99	Dev Tape MG Hrs Per Query	ITWS14	L98 / L3	0.0000000002		
100						
101	Non-bill Print Simplex Print Feet Per Development Labor Hour		Input Sheet, Ca, L61	21		
102	Labor Hours Per Non-bill Simplex Print Foot(JFC1500,JG55)		Input Sheet, Ca, L89	0.0000033		
103	Developmental Non-bill Simplex Print Related Labor Hours(JFC1500,JG55)		L102 x L101 x L20	0.24948		
104	Dev NB Print Hrs Per Query	ITPB55	L103 / L3	0.0000000000		
105						
106	Labor Hours Per Non-bill Simplex Print Related Labor Hours(JFC1500,JG56)		Input Sheet, Ca, L90	0.0000006		
107	Developmental Non-bill Simplex Print Related Labor Hours(JFC1500,JG56)		L106 x L101 x L20	0.04536		
108	Dev NB Print Hrs Per Query	ITPB56	L107 / L3	0.0000000000		
109						
110	Labor Hours Per Non-bill Simplex Print Related Labor Hours(JFC1500,JG58)		Input Sheet, Ca, L91	0.0000104		
111	Developmental Non-bill Simplex Print Related Labor Hours(JFC1500,JG58)		L110 x L101 x L20	0.78624		
112	Dev NB Print Hrs Per Query	ITPB58	L111 / L3	0.0000000001		
113						
114	Labor Hours Per Non-bill Simplex Print Related Labor Hours(JFC1500,WS10)		Input Sheet, Ca, L92	0.0000024		
115	Developmental Non-bill Simplex Print Related Labor Hours (JFC 1500, WS10)		L114 x L101 x L20	0.18144		
116	Dev NB Print Hrs Per Query	ITWS10	L115 / L3	0.0000000000		
117						
118	Labor Hours Per Non-bill Simplex Print Related Labor Hours(JFC1500,WS14)		Input Sheet, Ca, L93	0.0003084		
119	Developmental Non-bill Simplex Print Related Labor Hours (JFC 1500, WS14)		L118 x L101 x L20	23.31504		
120	Dev NB Print Hrs Per Query	ITWS14	L119 / L3	0.00000000027		
121						
122	IT Production Support Labor Hours - Monthly		Input Sheet, Ca, L41	16	16	16
123	IT Production Support Labor Hours - Annual (JFC 1550, JG59)		L122 x 12 mths	192	192	192
124	Sum of Production Labor Hours		Sum L123	576		
125	Prod Supt Hrs Per Msge	ITPB59	L124 / L4	0.0000000860		
126						
127	IT Production Support Labor Hours - Monthly		Input Sheet, Cg, L30	412.4	412.4	412.4
128	IT Production Support Labor Hours - Annual (JFC 1550, JG58)		L127 x 12 mths	4,948.80	4,948.80	4,948.80
129	Sum of Production Labor Hours		Sum L128	14,846.4		
130	Prod Supt Hrs Per Msge	ITPB58	L129 / L4	0.0000022173		
131						
132	IT Contractor Production Support Labor Hours - Monthly		Input Sheet, Ch, L31	930	930	930
133	IT Contractor Production Support Labor Hours - Annual		L132 x 12 mths	11,160	11,160	11,160
134	Contractor Work Leader Percentage Increase Per Contractor Labor Hour		Input Sheet, Ca, L107	20%	20%	20%
135	IT Work Leader Labor Hours - Annual (JFC 1550, JG59)		L133 x L134	2,232.00	2,232.00	2,232.00
136	Sum of IT Work Leader Labor Hours		Sum L135	6,696.00		
137	IT Work Ldr Hrs Per Msge	ITPB59	L136 / L4	0.00000010001		

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LN	DESCRIPTION	JFC	SOURCE	1997	1998	1999
138						
139	Comptrollers Production Support Labor Hours - Monthly		Input Sheet, Ci, L32	400.00	400.00	400.00
140	Comptrollers Production Support Labor Hours - Annual (JG58)		L139 x 12 mths	4,800	4,800	4,800
141	Sum Of Production Support Labor Hours		Sum L140	14,400		
142	Cpt Prd Spt Hrs Per Msge	FRPB58	L141 / L4	0.00000021507		
143						
144	Comptrollers Production Support Labor Hours - Monthly		Input Sheet, Cj, L32 + Ca, L39	228.12	228.12	228.12
145	Comptrollers Production Support Labor Hours - Annual (JG57)		L144 x 12 mths	2,737.44	2,737.44	2,737.44
146	Sum of Production Support Labor Hours		Sum L145	8,212.32		
147	Cpt Prd Spt Hrs Per Msge	FRPB57	L146 / L4	0.00000012265		
148						
149	Comptrollers Production Support Labor Hours - Monthly		Input Sheet, Ck, L32	1,835.46	1,835.46	1,835.46
150	Comptrollers Production Support Labor Hours - Annual (WS16)		L149 x 12 mths	22,025.52	22,025.52	22,025.52
151	Sum of Production Support Labor Hours		Sum L150	66,076.56		
152	Cpt Prd Spt Hrs Per Msge	FRWS16	L151 / L4	0.00000098686		
153						
154	Comptrollers Development Labor Hours (JFC 1200, JG57)		Input Sheet, Ca, L38	120		
155	Cpt Dev Hrs Per Msge	FRPB57	L154 / L3	0.0000000139		
156						
157	ADDITIVES					
158						
159	Total IT Development Labor Hours		L20	3,600.00		
160						
161	Standard CPU Hours Per Development Labor Hour		Input Sheet, Ca, L58	0.01667		
162	Maintenance Expense Per Standard CPU Hours		Input Sheet, Ca, L70			
163	Developmental Std. CPU Related Maintenance Expense		L161 x L162 x L159			
164	Std CPU Mtee Per Query		L163 / L3			
165						
166	Tape Megabytes Per Development Labor Hour		Input Sheet, Ca, L60	7		
167	Maintenance & Media Expense Per Tape Megabyte		Input Sheet, Ca, L80	\$0.00512		
168	Developmental Tape Megabyte Related Maintenance Expense		L166 x L167 x L159	\$129.02		
169	Tape MG Mtee Per Query		L168 / L3	\$0.0000000		
170						
171	Non-bill Print Simplex Print Feet Per Development Labor Hour		Input Sheet, Ca, L61	21		
172	Maintenance & Supplies Expense Per Non-bill Simplex Print Foot		Input Sheet, Ca, L94			
173	Developmental Non-bill Simplex Print Related Mtee & Supplies Expense		L171 x L172 x L159			
174	NB Prt Mtee Sply Per Query		L173 / L3			
175						
176	Standard CPU Hours Per Development Labor Hour		Input Sheet, Ca, L58	0.01667		
177	Software Expense Per Standard CPU Hours		Input Sheet, Ca, L71			
178	Developmental Std. CPU Related Software Expense		L176 x L177 x L159			
179	Std. CPU Sfw Per Query		L178 / L3			
180						
181	IT Contractor Development Labor Hours		Input Sheet, Ca, L54	3000		
182	Contract Labor Rate		Input Sheet, Ca, L106	\$91.00		
183	Total IT Contractor Development Labor Cost		L181 x L182	\$273,000.00		
184	IT Ctr Dev Lbr Per Query		L183 / L3	\$0.0000032		
185						
186	DASD Megabytes Per Developmental Labor Hour		Input Sheet, Ca, L59	7		
187	Lease Cost Per Megabyte		Input Sheet, Ca, L72	\$0.05435		
188	Developmental DASD Megabyte Lease Cost		L186 x L187 x L159	\$1,369.62		
189	Dev DASD Lse Per Query		L188 / L3	\$0.0000000		
190						
191	IT Contractor Production Support Labor Hours - Monthly		Input Sheet, Ch, L31	930	930	930
192	IT Contractor Production Support Labor Hours - Annual		L191 x 12 mths	11,160	11,160	11,160
193	Contractor Hourly Labor Rate		Input Sheet, Ca, L106	\$91.00		
194	TELCO COE TPI Inflation Factor		Input Sheet, Cb, d, L153	1.000	1.035	1.038
195	Inflated Contract Hourly Labor Rate		(L193 x L194)then L195 cur yr x L194	\$91.00	\$94.19	\$97.76
196	IT Contractor Production Support Labor Cost		L192 x L195	\$1,015,560.00	\$1,051,104.60	\$1,091,046.57
197	Sum of IT Contractor Labor Cost		Sum L196	\$3,157,711.17		
198	IT Con Lbr Per Msge		L197 / L4	\$0.0000472		

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LN	DESCRIPTION	JFC	SOURCE	1997	1998	1999
199						
200	TELRIC INPUT SUMMARY					
201	Labor:					
202	Dev Std CPU Hrs Per Query	ITPB55	L25	0.0000000000		
203	Dev DASD Hrs Per Query	ITPB55	L50	0.0000000000		
204	Dev Tape MG Hrs Per Query	ITPB55	L75	0.0000000000		
205	Dev NB Print Hrs Per Query	ITPB55	L104	0.0000000000		
206	Cptr Supt Hrs Per Query	ITPB55	Sum L202..L205	0.0000000000		
207						
208	Dev Std CPU Hrs Per Query	ITPB56	L29	0.0000000000		
209	Dev DASD Hrs Per Query	ITPB56	L54	0.0000000000		
210	Dev Tape MG Hrs Per Query	ITPB56	L79	0.0000000000		
211	Dev NB Print Hrs Per Query	ITPB56	L108	0.0000000000		
212	Cptr Supt Hrs Per Query	ITPB56	Sum L208..L211	0.0000000000		
213						
214	IT Program Dev Per Query	ITPB57	L7	0.0000000000		
215	Dev Std CPU Hrs Per Query	ITPB57	L33	0.0000000000		
216	Dev DASD Hrs Per Query	ITPB57	L58	0.0000000001		
217	Dev Tape MG Hrs Per Query	ITPB57	L83	0.0000000000		
218	Cptr Supt Hrs Per Query	ITPB57	Sum L214..L217	0.0000000001		
219						
220	IT Program Dev Per Query	ITPB58	L10	0.0000000000		
221	Dev Std CPU Hrs Per Query	ITPB58	L37	0.0000000002		
222	Dev DASD Hrs Per Query	ITPB58	L62	0.0000000003		
223	Dev Tape MG Hrs Per Query	ITPB58	L87	0.0000000000		
224	Dev NB Print Hrs Per Query	ITPB58	L112	0.0000000001		
225						
226	Cptr Supt Hrs Per Query	ITPB58	Sum L220..L224	0.0000000006		
227						
228	IT Program Dev Per Query	ITPB59	L13	0.0000000000		
229	IT Wk Ldr Hrs Per Query	ITPB59	L18	0.00000000693		
230	Dev Std CPU Hrs Per Query	ITPB59	L41	0.0000000000		
231	Dev DASD Hrs Per Query	ITPB59	L66	0.0000000000		
232	Dev Tape MG Hrs Per Query	ITPB59	L91	0.0000000000		
233						
234						
235	Cptr Supt Hrs Per Query	ITPB59	Sum L228..L232	0.00000000693		
236						
237	Dev Std CPU Hrs Per Query	ITWS10	L45	0.0000000000		
238	Dev DASD Hrs Per Query	ITWS10	L70	0.0000000000		
239	Dev Tape MG Hrs Per Query	ITWS10	L95	0.0000000000		
240	Dev NB Print Hrs Per Query	ITWS10	L116	0.0000000000		
241	Cptr Supt Hrs Per Query	ITWS10	Sum L237..L240	0.0000000000		
242						
243	Dev Tape MG Hrs Per Query	ITWS14	L99	0.0000000002		
244	Dev NB Print Hrs Per Query	ITWS14	L120	0.0000000027		
245	Cptr Supt Hrs Per Query	ITWS14	L243 + L244	0.0000000029		
246						
247	Cpt Prd Spt Hrs Per Msge	FRPB58	L142	0.00000021507		
248	Cpt Prd Spt Hrs Per Msge	FRPB57	L147	0.00000012265		
249	Cpt Prd Spt Hrs Per Msge	FRWS16	L152	0.00000098686		
250	Cpt Dev Hrs Per Msge	FRPB57	L155	0.00000000139		
251						
252	Additives:					
253	Std CPU Mtee Per Query		L164			
254	Tape MG Mtee Per Query		L169		\$0.000000	
255	NB Prt Mtee Sply Per Query		L174			
256	Std. CPU Sfw Per Query		L179			
257	IT Ctr Dev Lbr Per Query		L184		\$0.0000032	
258	Dev DASD Lsc Per Query		L189		\$0.000000	
259	IT Con Lbr Per Msge		L198		\$0.0000472	