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RECORDS AND  
REPORTING

March 9, 2000

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

Re: Docket No. 991947-TP (Florida Telephone)

Dear Ms. Bayó:

Enclosed is an original and 15 copies of BellSouth Telecommunications, Inc.'s Direct Testimony of D. Daonne Caldwell and Alphonso J. Varner, which we ask that you file in the captioned matter.

A copy of this letter is enclosed. Please mark it to indicate that the original was filed and return the copy to me. Copies have been served to the parties shown on the attached Certificate of Service.

Sincerely,

*Michael P. Goggin*

Michael P. Goggin  
(2)

AFA	_____	Enclosures
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CAF	_____	
CMU	_____	
CTR	_____	
EAG	_____	
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MAS	<u>3</u>	
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RRR	_____	
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*For Rec:* All parties of record  
Marshall M. Criser, III  
Nancy B. White  
R. Douglas Lackey

*Caldwell*  
DOCUMENT NUMBER-DATE  
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*Varner*  
DOCUMENT NUMBER-DATE  
03093 MAR-98  
FPSC-RECORDS/REPORTING

**CERTIFICATE OF SERVICE  
DOCKET NO. 991947-TP**

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

U.S. Mail this 9th day of March, 2000 to the following:

Beth Keating  
Staff Counsel  
Florida Public Service Commission  
2540 Shumard Oak Boulevard  
Tallahassee, FL 32399-0850

Paul B. Joachim  
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Michael P. Goggin (at)

ORIGINAL

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**BELLSOUTH TELECOMMUNICATIONS, INC.**  
**DIRECT TESTIMONY OF D. DAONNE CALDWELL**  
**BEFORE THE FLORIDA PUBLIC SERVICE COMMISSION**  
**DOCKET NO. 991947-TP**  
**MARCH 9, 2000**

**Q. PLEASE STATE YOUR NAME, ADDRESS AND OCCUPATION.**

A. My name is D. Daonne Caldwell. My business address is 675 W. Peachtree St., N.E., Atlanta, Georgia. I am a Director in the Finance Department of BellSouth Telecommunications, Inc. (hereinafter referred to as "BellSouth"). My area of responsibility relates to economic costs.

**Q. PLEASE PROVIDE A BRIEF DESCRIPTION OF YOUR EDUCATIONAL BACKGROUND AND WORK EXPERIENCE.**

A. I attended the University of Mississippi, graduating with a Master of Science Degree in mathematics. I have attended numerous Bell Communications Research, Inc. (Bellcore) courses and outside seminars relating to service cost studies and economic principles.

My initial employment was with South Central Bell in 1976 in the Tupelo, Mississippi, Engineering Department where I was responsible for Outside Plant Planning. In 1983, I transferred to BellSouth Services, Inc. in Birmingham, Alabama, and was responsible for the Centralized Results System Database. I

1 moved to the Pricing and Economics Department in 1984 where I developed  
2 methodology for service cost studies until 1986 when I accepted a rotational  
3 assignment with Bellcore. While at Bellcore, I was responsible for development  
4 and instruction of the Service Cost Studies Curriculum including courses such as  
5 "Concepts of Service Cost Studies", "Network Service Costs", "Nonrecurring  
6 Costs", and "Cost Studies for New Technologies". In 1990, I returned to  
7 BellSouth and was appointed to a position in the cost organization, now a part of  
8 the Finance Department, with the responsibility of managing the development of  
9 cost studies for transport facilities, both loop and interoffice. My current  
10 responsibilities encompass testifying in cost-related dockets, cost methodology  
11 development, overall cost study coordination.

12

13 **Q. WHAT IS THE PURPOSE OF YOUR TESTIMONY?**

14

15 A. The purpose of my testimony is to present the cost study results for the  
16 development and implementation of the Operations Support Systems ("OSS")  
17 Electronic Interfaces as well as the cost study results for both electronic and  
18 manual order processing. Additionally, I describe the cost methodology used in  
19 these studies. The study results are filed with this testimony as Exhibit DDC-1.  
20 Exhibit DDC-1 provides an overview to the study process, including service  
21 descriptions, cost element descriptions, models, study technique, specific study  
22 assumptions, a list of acronyms, as well as the study results and the input files to  
23 the TELRIC Calculator©.

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25

1 **Q. WHY WAS THIS STUDY CONDUCTED?**

2

3 A. This cost study was generated to support the OSS electronic interface and manual  
4 processing rates for Florida Telephone Services as proposed in BellSouth witness,  
5 Mr. Al Varner's testimony. BellSouth filed costs for processing orders through an  
6 electronic interface in the Unbundled Network Element ("UNE") proceeding,  
7 Docket No. 960757-TP, 960833-TP, and 960846-TP. However, this Commission  
8 did not set rates for order processing, instead relegating this topic to a separate  
9 future docket. The fact that rates have not been established should not be used to  
10 deny BellSouth's entitlement to recover these costs. In fact, all of the other state  
11 commissions in the BellSouth region, with the exception of North Carolina and  
12 Tennessee, have established rates for the OSS electronic interfaces. The North  
13 Carolina Utilities Commission and the Tennessee Regulatory Authority have not  
14 issued *final orders in their generic cost dockets*. However, both entities have  
15 acknowledged BellSouth's right to recover OSS electronic interface costs by  
16 proposing a recovery mechanisms in their interim orders.

17

18 BellSouth is submitting a cost study in this proceeding for two reasons. First, as I  
19 mentioned previously, rates have never been established for orders submitted  
20 electronically in Florida. Additionally, the costs previously presented to this  
21 Commission for this element are three years' old. Thus, the costs associated with  
22 processing an order electronically have been updated with more current  
23 information. Second, the UNE proceeding never addressed the cost of handling an  
24 order submitted manually. In fact, in the order from the UNE docket, this  
25 Commission excluded all costs associated with order processing. The Order states,

1        “we find that BellSouth’s LCSC costs are a component of its OSSs and therefore  
2        they must be excluded from recovery in these proceedings. Indeed, all ordering  
3        charges, manual or electronic, shall be excluded from the non-recurring rates in  
4        these proceedings.” (Order at page 165) Thus, BellSouth has never recovered its  
5        costs for processing orders, either electronically or manually, in the state of  
6        Florida.

7

8        **Q. PLEASE PROVIDE A BRIEF DESCRIPTION OF THE OSS**  
9        **ELECTRONIC INTERFACES AND ORDER PROCESSING COST**  
10       **ELEMENTS.**

11

12       A. The OSS Electronic Interfaces are the systems BellSouth developed specifically to  
13       provide Alternative Local Exchange Carriers (“ALECs”) with the ability to  
14       transmit a Local Service Request (“LSR”) electronically and utilize BellSouth’s  
15       downstream legacy systems. Thus, these interfaces allow the ALEC to  
16       electronically access BellSouth’s existing order processing systems. Both resale  
17       and UNE LSRs can be transmitted via the same electronic interfaces.

18

19       The OSS Electronic Interface costs can be subdivided into two classifications, (1)  
20       Development and Implementation and (2) Ongoing Processing. The Development  
21       and Implementation cost element includes the labor costs for the development of  
22       project requirements, computer program development and enhancement, and  
23       system software costs.

24

25       The Ongoing Processing cost element reflects costs associated with dispensation of

1 the LSRs and the maintenance of the electronic interfaces. Thus, included in this  
2 element are BellSouth labor, contract labor, future computer software  
3 expenditures, and computer maintenance expenses. Also included in the Ongoing  
4 Processing cost element is the Local Carrier Service Center ("LCSC") labor costs  
5 associated with handling an LSR which falls out, i.e., an LSR that does not pass  
6 through the interfaces completely.

7  
8 LSR processing can be handled by two methods, electronically or manually. In the  
9 manual process, a BellSouth LCSC service representative interfaces with the  
10 ALEC directly, not by using the OSS Electronic Interfaces.

11

12 **Q. YOU MENTION INTERFACES IN YOUR DESCRIPTION. WERE THE**  
13 **COSTS DEVELOPED ON AN INDIVIDUAL INTERFACE BASIS?**

14

15 A. No. The cost study assumed the interfaces were developed on an integrated basis.  
16 By this, I mean that all the interfaces impacting ALECs were considered as a total  
17 system. By doing so, the cost study reflects the efficiencies resulting from  
18 designing a complete solution instead of building it piecemeal. For example, it is  
19 more efficient to consider the interface interdependencies with downstream  
20 systems up-front and then build the interfaces within those constraints instead of  
21 programming each system independently.

22

23 **Q. WHAT TYPES OF COSTS ARE REFLECTED IN THE COST STUDIES?**

24

25 A. The cost studies reflect both recurring and nonrecurring costs. Recurring costs

1 include both capital and non-capital costs. Capital costs are associated with the  
2 purchase of an item of plant, i.e., an investment. They consist of depreciation, cost  
3 of money, and income tax. Non-capital recurring costs are expenses associated  
4 with the use of an investment. These operating expenses consist of plant-specific  
5 expenses, such as maintenance, ad valorem taxes and gross receipts taxes. The  
6 Electronic Interface studies include other recurring expenses such as ongoing  
7 application software maintenance and labor to support the ongoing operations of  
8 providing this service.

9  
10 Nonrecurring costs include one-time costs for the development and  
11 implementation of the systems. They include labor costs for systems planning,  
12 design, programming, testing, and implementation, in addition to software  
13 expenses. Additionally, LCSC labor for manually handling the LSR for both  
14 fallout and manual ordering is included in the ongoing nonrecurring costs.

15

16 **Q. WHAT COST METHODOLOGY IS USED IN THE COST STUDIES?**

17

18 A. The cost studies are based on the cost study methodology accepted by this  
19 Commission in Order No. PSC-98-0604-FOF-TP in Docket Nos. 960757-TP,  
20 960833-TP, and 960846-TP dated April 29, 1998. This Order established rates for  
21 numerous network capabilities, ranging from 2-Wire Analog Loop to Physical  
22 Collocation. On page 12 of the Order, the Commission ordered rates that “cover  
23 BellSouth’s Total System [Service] Long-run Incremental Costs (TSLRIC) and  
24 provide some contribution toward joint and common costs.”

25



1 The Florida Public Service Commission initially set the foundation for cost  
2 methodology in its December 31, 1996 Order PSC-96-1579-FOF-TP. This Order  
3 established Total Service Long Run Incremental Cost (“TSLRIC”) as the  
4 appropriate methodology for determining the costs associated with network  
5 capabilities. However, this order also states that the Commission does not “believe  
6 there is substantial difference between TSLRIC cost of a network element and the  
7 TELRIC [Total Element Long Run Incremental Cost] cost of a network element.”  
8 (Page 24) In fact, this Order further allows the consideration of joint and common  
9 costs in setting rates (Page 33) By the definitions outlined in Order PSC-96-1579-  
10 FOF-TP, the combination of TSLRIC plus shared (joint) and common costs  
11 equates to the Federal Communication Commission’s (“FCC’s”) definition of  
12 economic costs (TELRIC plus a reasonable allocation of forward-looking joint and  
13 common costs). BellSouth’s cost study filed in this docket develops TSLRIC plus  
14 shared and common costs.

15

16 **Q. PLEASE PROVIDE SOME BACKGROUND TO ORDER NUMBER PSC-**  
17 **98-0604-FOF-TP.**

18

19 A. On November 13, 1997, BellSouth filed cost studies to support prices that this  
20 Commission had previously established as interim rates. The studies were filed  
21 electronically with complete documentation. With these studies, BellSouth  
22 introduced a new cost model, the TELRIC Calculator©. The TELRIC Calculator©  
23 converts material prices and labor work times to cost. The Commission accepted  
24 the TELRIC Calculator© as a viable model to determine the TSLRIC plus shared  
25 and common costs associated with network capabilities. However, the

1 Commission did make adjustments to the inputs filed by BellSouth.

2

3 **Q. ARE THE ADJUSTMENTS TO BELLSOUTH'S INPUTS ORDERED BY**  
4 **THE COMMISSION IN ORDER NO. PSC-98-0604-FOF-TP**  
5 **INCORPORATED IN THE COST STUDIES FILED IN THIS**  
6 **PROCEEDING?**

7

8 A. Yes. Even though BellSouth does not necessarily agree with the input  
9 adjustments, the relevant modifications to the cost elements in this proceeding are  
10 included. The cost study, Exhibit DDC-1, includes the Commission-ordered cost  
11 of money, depreciation lives, tax factors, and shared and common factors.

12

13 **Q. PLEASE ELABORATE ON THE MODIFICATIONS BELLSOUTH MADE**  
14 **IN EXHIBIT DDC-1 TO FULFILL THE ADJUSTMENTS MADE IN**  
15 **ORDER NO. PSC-98-0604-FOF-TP.**

16

17 A. I will address each of the adjustments made in this filing and reference the  
18 appropriate discussion from the Order. Exhibit DDC-1 follows the intent of each  
19 Commission adjustment. However, where appropriate, the input has been updated  
20 to reflect the study period, 2000-2002.

21

22 **Cost of Capital** – On page 29, the Commission states that “BellSouth’s overall  
23 cost of capital is 9.90 percent. This number falls out from the capital structure of  
24 60 percent equity and 40 percent debt, a forward-looking cost of debt of 6.7  
25 percent and a cost of equity of 12.0 percent”. The 9.9% overall cost of capital

1 was utilized in this filing.

2

3 **Depreciation** – BellSouth incorporated the Commission Approved Projection  
4 Lives outlined in Table III and the net salvage values contained in Table IV of the  
5 Order. (Order at pages 37 and 38, pages 42 and 43)

6

7 **Taxes** – The Order stated that Florida-specific tax factors are to be applied when  
8 they are available. This filing included the Florida-specific tax factors. These  
9 values reflect an update to the 2000-2002 time frame. (Order at Page 44)

10

11 **Shared and Common Costs** – The Commission established the wholesale  
12 common cost factor as 5.12% and recalculated the shared cost factors, Table VII.  
13 These factors were based on a reduction in the network operating expenses as  
14 discussed on pages 59-60 of the Order. Additionally, the Commission felt it  
15 appropriate to exclude the shared component from the labor rate and include it in  
16 the recurring shared factors. The adjustments ordered by the Commission are  
17 reflected in this filing, both in the shared and common factors and in the labor  
18 rates. BellSouth used the version of BellSouth's Shared and Common Model that  
19 the Florida Staff adjusted in Order No. PSC-98-0604-FOF-TP. (Order at page 45,  
20 46, 47, and 63)

21

22 It is important to remember that even though the Commission made a number of  
23 input modifications; they accepted the TELRIC Calculator© as an appropriate  
24 means of determining BellSouth's costs associated with making an investment and  
25 with provisioning a network capability. The TELRIC Calculator© has been

1 utilized in this filing.

2

3 **Q. PLEASE SUMMARIZE YOUR TESTIMONY.**

4

5 A. The cost studies that support the results filed in this proceeding determine the total  
6 services long run incremental costs plus shared and common costs specific to  
7 Florida for the development of the OSS Electronic Interfaces and ongoing  
8 electronic and manual order processing. The costs were developed using the basic  
9 study methodology previously approved by this Commission.

10

11 **Q. DOES THIS CONCLUDE YOUR TESTIMONY?**

12

13 A. Yes.

14

15

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

**EXHIBIT DDC-1**

**OSS STUDIES**

**PUBLIC VERSION**

---

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

**FLORIDA DOCKET NO. 991947-TP  
SECTION 1  
EXECUTIVE SUMMARY**

**STATEMENT OF PURPOSE**

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



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

3/2/00

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

AI

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**SECTION 2**  
**STUDY METHODOLOGY**

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

**TOTAL SERVICE LONG RUN INCREMENTAL COST (TSLRIC)**

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

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

**RECURRING COSTS**

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

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

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**SECTION 2**  
**STUDY METHODOLOGY**

applied to material prices. The inplant loadings include engineering and installation labor (both BellSouth and vendor), exempt material and sales taxes.

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

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

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

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

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

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

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

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

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

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**SECTION 2**  
**STUDY METHODOLOGY**

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

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

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

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

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

**NONRECURRING COSTS**

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

Engineering - Assign cable and pair; design circuit; order plug-in;  
perform translations in the switch

Connect and Test - Install circuit; test circuit; disconnect

Technician Travel Time - Travel to the customer's premises

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

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**SECTION 2**  
**STUDY METHODOLOGY**

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

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

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

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

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

**1. TELRIC Calculator©**

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

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

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

**TELRIC Calculator© Recurring Worksheets**

**Investment Development (Excluding Land, Building, Pole, & Conduit)**

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

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calculations are detailed above each cell. These investments flow to the Land, Building, Pole, & Conduit Development sheet and to the Recurring Cost Development sheet.

**Land, Building, Pole, & Conduit Investment Development**

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

**Recurring Cost Development**

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

**Recurring Labor Expense Development**

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

**Recurring Cost Development**

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

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

**TELRIC Calculator© Nonrecurring Worksheets**

**Nonrecurring Cost Development**

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

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

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



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**Nonrecurring Cost Development**

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

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

**2. Capital Cost Calculator**

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

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

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

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They are:

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

**ILLUSTRATIVE CAPITAL COST CALCULATIONS:**

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

**CAPITAL COST ILLUSTRATIVE CALCULATION - UNDERGROUND CABLE  
METALLIC 5C**

Inputs:

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

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

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

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

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

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

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

$$S_{pw} = -.022258$$

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3) Calculate PHI factor:

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

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

$$\Phi = .482762$$

4) Calculate Depreciation Expense Factor:

$$\text{Depreciation Expense Factor} = (1 - \text{Net Salvage})/\text{Economic Life}$$

$$\text{Depreciation Expense Factor} = (1 - (-.08))/12$$

$$\text{Depreciation Expense Factor} = .090000$$

5) Calculate Cost of Money Factor:

$$\text{Cost of Money Factor} = \text{Annuity of a Present Amount} \times (1 - S_{pw}) - \text{Depreciation Exp Factor}$$

$$\text{Cost of Money Factor} = .155866 \times (1 - (-.022258)) - .090000$$

$$\text{Cost of Money Factor} = .069335$$

6) Calculate Income Tax Factor:

$$\text{Income Tax Factor} = \text{Cost of Money Factor} \times \text{PHI Factor}$$

$$\text{Income Tax Factor} = .069335 \times .482762$$

$$\text{Income Tax Factor} = .033472$$

7) Summary of Capital Cost Factors:

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

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**3. Shared and Common Cost Model**

The Shared and Common Cost Model used in this filing, is the version developed by the Florida Public Service Commission Staff and used by the Commission as the basis for the Shared and Common Allocation factors established in Order No. PSC-98-0604-FOF-TP. It includes all adjustments considered necessary by the Commission.

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INPUTS - LOADINGS AND FACTORS**

**LAND AND BUILDING LOADINGS**

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

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

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

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

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

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**ANNUAL COST FACTORS**

**GENERAL**

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

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

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

**CAPITAL RELATED COSTS**

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

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

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

**OPERATING RELATED COSTS**

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

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

**FACTOR DEVELOPMENT - CAPITAL COST**

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

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

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

Income tax expense is the federal and state taxes levied on "taxable income." For income tax purposes, what is considered gross income and what expenses are deductible are defined by laws and codes. The income tax factor is

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developed using the PHI factor. The PHI factor assumes that tax depreciation equals book depreciation (i.e., no depreciation-related tax timing differences), but dividends paid to stockholders are not tax deductions (nor are they accounting expenses). Interest paid to bondholders is a booked expense and deductible for income tax purposes. A company must pay income taxes on the equity portion of return, but the debt portion is tax-exempt. The PHI factor is calculated as follows:

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

Capital Cost Calculator Model calculations are included in Appendix A.

**FACTOR DEVELOPMENT - OPERATING RELATED**

**PLANT SPECIFIC EXPENSE**

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

- (a) inspecting and reporting on the condition of plant investment to determine the need for repairs, replacements, rearrangements and changes
- (b) performing routine work to prevent trouble
- (c) replacing items of plant other than retirement units
- (d) rearranging and changing the location of plant not retired
- (e) repairing material for reuse



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- (f) restoring the condition of plant damaged by storms, floods, fire and other casualties (other than the cost of replacing retirement units)
- (g) inspecting after repairs have been made
- (h) only salaries, wages and expense associated with plant craft and work reporting engineers, as well as their immediate supervision and office support.

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

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

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

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**AD VALOREM AND OTHER TAXES**

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

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

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

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

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

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

**GROSS RECEIPTS TAX FACTOR**

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

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

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

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

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**LABOR RATES**

Labor rates for specific work groups are developed annually based on extracts of previous year's data from the Financial Front End System. This extract collects labor expense and hours and a PC application processes the information to produce labor rates. During processing, the actual costs for a given work group are accumulated by expenditure type (e.g., direct labor productive, premium, other employee, etc.). These actual costs are divided by the actual hours (classified productive hours for plant and engineering work groups and total productive hours for cost groups) reported by work group to determine the basic rates. A factor from the BellSouth Region TPIs is applied to inflate these rates to the study period 2000-2002.

**LABOR RATE COMPONENTS:**

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

**DIRECT SALARIES AND WAGES**

1. **Direct Labor - Productive (RESOURCE TYPE CODE (RTC) 111, 121)**  
Represents the wage and salary costs associated with work reporting employees during the month for regularly scheduled time and overtime spent performing productive work. Also includes the costs of salaries paid to management employees when performing productive work. Classified and unclassified productive hours are used as the basis for Direct Labor Costs.
  
2. **Direct Labor - Premium (RTC 122)**  
Represents the wage and salary costs associated with premium hours paid for hours worked beyond the normally scheduled work period.
  
3. **Direct Labor - Other Employee (RTC 199, 19B, 19C, 193)**  
Covers the costs associated with the periodic incentive compensation payments made to management employees based on corporate service and financial performance, the annual bonus paid to non-management employees, all costs associated with commissions paid to employees, cash awards paid for any approved program, etc.

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4. Direct Labor - Annual Paid Absence (RTC 132, 19E)  
Identifies the cost of a monthly prorata share of payments to be made over the year to occupational work reporting employees for accrued costs of holidays, vacations, and excused days.
5. Direct Administration (RTC 111, 121, 122, 199, 19B, 19C, 19E, 193, 132)  
Identifies the costs of salaries paid during the month to the first level of supervision responsible for supervising occupational work reporting employees, and salaries and wages paid to employees and immediate supervisors who perform basic office services for occupational work reporting employees. Also included are the wages paid to occupational work reporting employees loaned to perform supervisory or clerical functions.
6. Other Tools - Salaries (RTC CQR )  
Identifies the salary portion of the distributed costs associated with tools.
7. Motor Vehicles - Salaries (RTC CQM)  
Identifies the salary portion of the plant motor vehicle expenses which are distributed to construction, removal or plant specific operations expense accounts based on the classified productive hours of the labor groups using the motor vehicles.

**OTHER DIRECT**

1. Direct Labor - Other Costs (Various RTCs)  
Identifies the costs incurred during the month for office, traveling and other costs of employees whose wage and salary costs are direct labor.
2. Other Tools - Benefits (RTC CQS)  
Identifies the distributed benefits costs associated with tools.
3. Other Tools - Rents (RTC CQK)  
Identifies the distributed rent costs associated with tools.
4. Other Tools - Other (RTC CQL)  
Identifies the distributed other expense costs associated with tools.
5. Motor Vehicles - Benefits (RTC CQN)  
Identifies the benefits portion of the plant motor vehicle expenses which are distributed to construction, removal or plant specific operations expense

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accounts based on the classified productive hours of the labor groups using the motor vehicles.

6. Motor Vehicle - Rents (RTC CQP)  
Identifies the rents portion of the plant motor vehicle expenses which are distributed to construction, removal or plant specific operation expense accounts based on the classified productive hours of the labor groups using the motor vehicles.
7. Motor Vehicle - Other (RTC CQQ)  
Identifies the other costs portion of the plant motor vehicle expenses which are distributed to construction, removal or plant specific operations expense accounts based on the classified productive hours of the labor groups using the motor vehicles.
8. Benefits (RTC KB1)  
Identifies amounts for the payroll related benefits and taxes. These costs include pension accruals; company matching portion of savings plan; dental, medical, and group insurance plan reimbursements; and company portion of social security and unemployment payroll taxes.

**TOTAL PRODUCTIVE HOURS**

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

Labor Rate worksheets are included in Appendix A.

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**SHARED AND COMMON COST ALLOCATION FACTORS**

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

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**UNBUNDLED NETWORK ELEMENT (UNE) STUDIES**

**INTRODUCTION**

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

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

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

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

**F.0      OPERATIONAL SUPPORT SYSTEMS**

**F.1      OPERATIONAL SUPPORT SYSTEMS**

**F.1.7    OSS Manual Processing, per local service request**

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

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

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**UNBUNDLED NETWORK ELEMENT (UNE) STUDIES**

**NARRATIVE**

- F.1.61      OSS ELECTRONIC INTERFACE, PER LOCAL SERVICE REQUEST – DEVELOPMENT AND IMPLEMENTATION**
- F.1.62      OSS ELECTRONIC INTERFACE, PER LOCAL SERVICE REQUEST – ONGOING PROCESSING**
- F.1.7        MANUAL PROCESSING, PER LOCAL SERVICE REQUEST**

**Service Description**

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

**A. Interactive Ordering (Pre-ordering and Ordering):**

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

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

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



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Generator (BSOG) so a mechanized service order can be generated and sent to Service Order Communications System (SOCS) for processing.

**B. Trouble Maintenance and Repair:**

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

**II. Manual LSR Processing (F.1.7):**

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

**Cost Element Descriptions:**

**F.1.61 OSS Electronic Interface, Per Local Service Request – Development and Implementation:**

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

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**F.1.62 OSS Electronic Interface, Per Local Service Request – Ongoing Processing:**

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

**F1.1.7 Manual Processing, per Local Service Request**

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

**Models**

Microsoft Excel spreadsheets were used to perform these cost analyses. The BellSouth Cost Calculator<sup>®</sup> was used to calculate the costs.

**Study Technique**

**Electronic Interfaces:**

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

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

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

**Manual LSR Processing:**

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

**Specific Study Assumptions**

**OSS Electronic Interface:**

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

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equipment installed in 1999 will also be recovered in 7 years ending in 2005. Six years of capital-related costs for equipment added in 2000 will be recovered through 2005. Five years of capital-related costs for equipment added in 2001 will be recovered through 2005. Four years of capital-related costs for equipment added in 2002 will be recovered through 2005. Only three years of the capital related cost for equipment placed in 2003 will be recovered, only two years of the capital related cost for equipment placed in 2004 will be recovered and only one year of the capital related cost for equipment installed in 2005 will be recovered.

- The fall-out probability utilized for 1999 is 14%, 7% for 2000, 5% for 2001, 4% for 2002, 3% for 2003, 3% for 2004 and 3% for 2005.
- The labor expense for the mechanized LSRs that fall-out is calculated by multiplying the fall-out probability for each year by the LSRs forecasted for that year times the average time of 25 minutes or .42 hours to work a LSR manually in the LCSC.
- The cost study impacts due to the de-installation of BSOG in June 1999 have been reflected in the study. The costs labeled as BSOG in the study represents those costs that will be assumed by LENS and LESOG, other OSS Electronic Interface platforms. LENS received two of the four servers and associated computer costs previously used by BSOG. All BSOG functionality previously provided by BSOG is now provided by LESOG.

**Manual LSR Processing:**

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

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**Operational Support Systems(OSS)**  
**List of Acronyms**

ALPHA	Process of Assembly and Edit of Messages in CRIS
AMA	Automatic Message Accounting
ARSB	Automated Repair Service Bureau
ATLAS	Application for TN Load, Administration and Selection
BFTS	BellSouth File Transfer System
BOSIP	BellSouth Open Systems Interconnect Platform
BRC	Business Repair Center
BSDN	BellSouth Data Network
BSOG	BellSouth Service Order Generator
CABS	Carrier Access Billing System
COFFI	Central Office Feature File Interface
COMTEN	Front-end Communications Equipment which hosts CONNECT:DIRECT
CONNECT:DIRECT	Data Transmission Software Facility leased from Sterling, Inc.
COTS	Commercial Off-The-Shelf Software (i.e. PC Microsoft Office)
CRIS	Customer Records Information System
CRIS-MP	Customer Records Information System-Message Processing
CSA	Central System Administration
CSR	Customer Service Record
CSX	Dial-up Equipment to integrate analog modem & ISDN remote access to BOSIP
DBA	Database Administrator
DMZ	Interconnect Platform part between the Front-End Equipment and BOSIP
DOE/DSAP	Direct Order Entry/DOE Support Analysis
EC	Electronic Communications
EC-CPM/TA	Electronic Communications-Common Presentation Manager/Trouble Administration
ECTA	Electronic Communications Trouble Administration
EDI	Electronic Data Interchange
EDIC	EDI Center
EGA	External Gateway Access( for CLEC Internet, LAN-to-LAN & Dial-up)
EMR	Exchange Message Record
ETCS	Electronic Toll Collection System
EXACT	Exchange Access Control Tracking
FACS	Facility Assignment and Control System

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FDDI	Fiber Distributed Distribution Interface
FTE	Full-time Equivalent
HMG	Hardware Maintenance Group(ITO)
ICM	Internal Communications Manager
ICS	Interconnection Services (BST Customer Operations Unit)
Informix	Database Manager Software
ITO	Information Technology Organization
ITOC	Information Technology Operations Center
ITOP	Information Technology Operations
JMOS	Job Management Operation System
LAN	Local Area Network
LCSC	Local Carrier Service Center
LDP	LAN Documentation Package
LEGACY	Baseline BellSouth Operational Support Systems
LENS	Local Exchange Navigational System
LEO	Local Exchange Ordering
LESOG	Local Exchange Service Order Generator
LIST	LIST Information System
LMOS	Loop Maintenance Operations System
LNP	Local Number Portability
LSA	Local System Administrator
LSR	Local Service Request
MAPS	Mechanized Accounts Payable System
MARCH	System that translates S.O. data to switch provisioning messages.
MLT	Mechanized Loop Testing
MMA	Multi Media Access
NSWG	Network Security Work Group
OACC	Operations Analysis and Control Center
OC&C	Other Charges and Credits(bill entry)
ODUF	OLEC Daily Usage File(Billing)
OPEC	On-line Pending Edit to CRIS
OSG/PM	Operations Support Group/Project Manager
OSPCM	Outside Plant Construction Management System
P/SIMS	Products/Services Inventory Management System
PDN	Protected Datakit Network
PREDICTOR	Computer based monitoring system of messages & cable alarms.
QA	Quality Assurance
RRC	Residence Repair Center

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RSAG	Regional Street Address Guide
RTOC	Real-time Operations Center
SI/IT	Systems Integration Interface Team
SME	Subject Matter Expert
SMF	System Maintenance Facility (IBM Software)
SNECS	Secure Network Element Contract Server
SOCS	Service Order Communication System
SONGS	Service Order Negotiation Generation System
TAFI	Trouble Analysis Facilitation Interface
TAG	Telecommunications Access Gateway
UNIX	Operating System Software
VAN	Value Added Network
WFA	Work Force Administration/Control

## Nonrecurring Cost Summary

Florida

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

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### Nonrecurring Cost

	Direct Cost	Shared Cost	TELRIC
Nonrecurring Cost Development Sheet Col H	\$0.1507029	\$0.0000000	\$0.1507029
<b><u>Other Expenses</u></b>			
Sys Dev/Enhance/Implem	\$0.4252592	\$0.0000000	\$0.4252592
Other Dev	\$0.0927562	\$0.0000000	\$0.0927562
Software RTU Fees	\$0.0254470	\$0.0000000	\$0.0254470
Testing, Requirements Dev	\$0.0220007	\$0.0000000	\$0.0220007
Billing Proj Mgmnt	\$0.0002108	\$0.0000000	\$0.0002108
Billing Dev	\$0.0008388	\$0.0000000	\$0.0008388
Trbl M&R Sys Dev	\$0.0133521	\$0.0000000	\$0.0133521
Trbl M&R Sys Oth Dev	\$0.0006947	\$0.0000000	\$0.0006947
Trbl M&R Sys SW RTU Fee	\$0.0053014	\$0.0000000	\$0.0053014
Trbl M&R Sys Requirements	\$0.0013045	\$0.0000000	\$0.0013045
Total Cost	\$0.7378684	\$0.0000000	\$0.7378684
Gross Receipts Tax Factor			X 1.0096
Cost (including Gross Receipts Tax)			\$0.7449269
Common Cost Factor			X 1.0512
<b>Nonrecurring Economic Cost</b>			<b>\$0.7831004</b>

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**Nonrecurring Cost Development**

Florida

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

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	A	B	C	D=AxC	E=BxC	F	G=ExF	H=D+G		
Function	JFC/ Payband	JFC/Payband Description	Installation Worktime	Disconnect Worktime	Direct Labor Rate	Install Cost	Disconnect Cost	Disconnect Discount Factor	Discounted Disconnect Cost	Direct Cost
Sys Dev/Enhance/Implem	JG59	Job Grade 59	0.000499	0.000000	\$54.58	\$0.0272111	\$0.0000000	1.0000	\$0.0000000	\$0.0272111
Sys Dev/Enhance/Implem	JG58	Job Grade 58	0.001388	0.000000	\$47.07	\$0.0653402	\$0.0000000	1.0000	\$0.0000000	\$0.0653402
Sys Dev/Enhance/Implem	JG56	Job Grade 56	0.000038	0.000000	\$36.16	\$0.0013641	\$0.0000000	1.0000	\$0.0000000	\$0.0013641
Billing Proj Mgmt	JG59	Job Grade 59	0.000006	0.000000	\$54.58	\$0.0003018	\$0.0000000	1.0000	\$0.0000000	\$0.0003018
Billing Proj Mgmt	JG58	Job Grade 58	0.000012	0.000000	\$47.07	\$0.0005494	\$0.0000000	1.0000	\$0.0000000	\$0.0005494
Billing Team Rep	JG58	Job Grade 58	0.000002	0.000000	\$47.07	\$0.0000750	\$0.0000000	1.0000	\$0.0000000	\$0.0000750
Proj Mgmt	JG61	Job Grade 61	0.000129	0.000000	\$71.24	\$0.0091657	\$0.0000000	1.0000	\$0.0000000	\$0.0091657
Proj Mgmt	JG59	Job Grade 59	0.000291	0.000000	\$54.58	\$0.0158594	\$0.0000000	1.0000	\$0.0000000	\$0.0158594
Proj Mgmt	JG58	Job Grade 58	0.000139	0.000000	\$47.07	\$0.0065292	\$0.0000000	1.0000	\$0.0000000	\$0.0065292
Proj Mgmt	JG56	Job Grade 56	0.000120	0.000000	\$36.16	\$0.0043489	\$0.0000000	1.0000	\$0.0000000	\$0.0043489
Trbl M&R Sys Dev/Implem	JG59	Job Grade 59	0.000063	0.000000	\$54.58	\$0.0034300	\$0.0000000	1.0000	\$0.0000000	\$0.0034300
Trbl M&R Sys Dev/Implem	JG58	Job Grade 58	0.000047	0.000000	\$47.07	\$0.0022193	\$0.0000000	1.0000	\$0.0000000	\$0.0022193
Trbl M&R Sys Dev/Implem	JG57	Job Grade 57	0.000003	0.000000	\$40.54	\$0.0001274	\$0.0000000	1.0000	\$0.0000000	\$0.0001274
Trbl M&R Sys Dev/Implem	JG58	Job Grade 58	0.000014	0.000000	\$47.07	\$0.0006469	\$0.0000000	1.0000	\$0.0000000	\$0.0006469
Trbl M&R Sys Dev/Implem	JG58	Job Grade 58	0.000006	0.000000	\$47.07	\$0.0002959	\$0.0000000	1.0000	\$0.0000000	\$0.0002959
EI Req/Dev Criteria	JG58	Job Grade 58	0.000125	0.000000	\$47.07	\$0.0058947	\$0.0000000	1.0000	\$0.0000000	\$0.0058947
EI Test Plans Dev	JG57	Job Grade 57	0.000181	0.000000	\$40.54	\$0.0073438	\$0.0000000	1.0000	\$0.0000000	\$0.0073438
<b>Total</b>										<b>0.150702915</b>

Function	JFC/ Payband	JFC/Payband Description	Installation Worktime	Disconnect Worktime	TELRIC Labor Rate	Install Cost	Disconnect Cost	Disconnect Discount Factor	Discounted Disconnect Cost	TELRIC
Sys Dev/Enhance/Implem	JG59	Job Grade 59	0.000499	0.000000	\$54.58	\$0.0272111	\$0.0000000	1.0000	\$0.0000000	\$0.0272111
Sys Dev/Enhance/Implem	JG58	Job Grade 58	0.001388	0.000000	\$47.07	\$0.0653402	\$0.0000000	1.0000	\$0.0000000	\$0.0653402
Sys Dev/Enhance/Implem	JG56	Job Grade 56	0.000038	0.000000	\$36.16	\$0.0013641	\$0.0000000	1.0000	\$0.0000000	\$0.0013641
Billing Proj Mgmt	JG59	Job Grade 59	0.000006	0.000000	\$54.58	\$0.0003018	\$0.0000000	1.0000	\$0.0000000	\$0.0003018
Billing Proj Mgmt	JG58	Job Grade 58	0.000012	0.000000	\$47.07	\$0.0005494	\$0.0000000	1.0000	\$0.0000000	\$0.0005494
Billing Team Rep	JG58	Job Grade 58	0.000002	0.000000	\$47.07	\$0.0000750	\$0.0000000	1.0000	\$0.0000000	\$0.0000750
Proj Mgmt	JG61	Job Grade 61	0.000129	0.000000	\$71.24	\$0.0091657	\$0.0000000	1.0000	\$0.0000000	\$0.0091657
Proj Mgmt	JG59	Job Grade 59	0.000291	0.000000	\$54.58	\$0.0158594	\$0.0000000	1.0000	\$0.0000000	\$0.0158594
Proj Mgmt	JG58	Job Grade 58	0.000139	0.000000	\$47.07	\$0.0065292	\$0.0000000	1.0000	\$0.0000000	\$0.0065292
Proj Mgmt	JG56	Job Grade 56	0.000120	0.000000	\$36.16	\$0.0043489	\$0.0000000	1.0000	\$0.0000000	\$0.0043489
Trbl M&R Sys Dev/Implem	JG59	Job Grade 59	0.000063	0.000000	\$54.58	\$0.0034300	\$0.0000000	1.0000	\$0.0000000	\$0.0034300
Trbl M&R Sys Dev/Implem	JG58	Job Grade 58	0.000047	0.000000	\$47.07	\$0.0022193	\$0.0000000	1.0000	\$0.0000000	\$0.0022193
Trbl M&R Sys Dev/Implem	JG57	Job Grade 57	0.000003	0.000000	\$40.54	\$0.0001274	\$0.0000000	1.0000	\$0.0000000	\$0.0001274
Trbl M&R Sys Dev/Implem	JG58	Job Grade 58	0.000014	0.000000	\$47.07	\$0.0006469	\$0.0000000	1.0000	\$0.0000000	\$0.0006469
Trbl M&R Sys Dev/Implem	JG58	Job Grade 58	0.000006	0.000000	\$47.07	\$0.0002959	\$0.0000000	1.0000	\$0.0000000	\$0.0002959
EI Req/Dev Criteria	JG58	Job Grade 58	0.000125	0.000000	\$47.07	\$0.0058947	\$0.0000000	1.0000	\$0.0000000	\$0.0058947
EI Test Plans Dev	JG57	Job Grade 57	0.000181	0.000000	\$40.54	\$0.0073438	\$0.0000000	1.0000	\$0.0000000	\$0.0073438
<b>Total</b>										<b>0.1507029</b>

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## Recurring Cost Summary

Florida

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

3/2/00

	<u>Volume Sensitive</u>			<u>Volume Insensitive</u>		
	<u>Direct Cost</u>	<u>Shared Cost</u>	<u>TELRIC</u>	<u>Direct Cost</u>	<u>Shared Cost</u>	<u>TELRIC</u>
Recurring Cost Devel. Sheets Cols L, N, & O	\$0.6032482	\$0.0000000	\$0.6032482			\$0.0000000
<b><u>Labor Expenses</u></b>						
LENS Sys Support	\$0.0000000	\$0.0000000	\$0.0000000	\$0.0006051	\$0.0000000	\$0.0006051
LEO Sys Support	\$0.0000000	\$0.0000000	\$0.0000000	\$0.0007624	\$0.0000000	\$0.0007624
TAG Sys Support	\$0.0000000	\$0.0000000	\$0.0000000	\$0.0006718	\$0.0000000	\$0.0006718
Trbl M&R Sys Support	\$0.0000000	\$0.0000000	\$0.0000000	\$0.0001896	\$0.0000000	\$0.0001896
Trbl Resolut Units Supp	\$0.0000000	\$0.0000000	\$0.0000000	\$0.0003812	\$0.0000000	\$0.0003812
Supp/Update Rate Database	\$0.0000000	\$0.0000000	\$0.0000000	\$0.0001365	\$0.0000000	\$0.0001365
Test/Bill Verify/Guides	\$0.0000000	\$0.0000000	\$0.0000000	\$0.0014975	\$0.0000000	\$0.0014975
Billing Prgm Mtce	\$0.0000000	\$0.0000000	\$0.0000000	\$0.0004914	\$0.0000000	\$0.0004914
Commission Coordination	\$0.0000000	\$0.0000000	\$0.0000000	\$0.0100728	\$0.0000000	\$0.0100728
ICS Operations Support	\$0.0000000	\$0.0000000	\$0.0000000	\$0.0638316	\$0.0000000	\$0.0638316
<b><u>Other Expenses</u></b>						
Application Mtce	\$0.0000000	\$0.0000000	\$0.0000000	\$0.3948640	\$0.0000000	\$0.3948640
Other Support Costs	\$0.0000000	\$0.0000000	\$0.0000000	\$0.0605702	\$0.0000000	\$0.0605702
Software Mtce	\$0.0000000	\$0.0000000	\$0.0000000	\$0.0037301	\$0.0000000	\$0.0037301
Hardware Op Supp	\$0.0000000	\$0.0000000	\$0.0000000	\$0.0582646	\$0.0000000	\$0.0582646
Hardware Mtce	\$0.0000000	\$0.0000000	\$0.0000000	\$0.0142791	\$0.0000000	\$0.0142791
Trbl M&R Appl Mtce	\$0.0000000	\$0.0000000	\$0.0000000	\$0.0116068	\$0.0000000	\$0.0116068
Trbl M&R Oth Support	\$0.0000000	\$0.0000000	\$0.0000000	\$0.0025024	\$0.0000000	\$0.0025024
Trbl M&R Software Mtce	\$0.0000000	\$0.0000000	\$0.0000000	\$0.0002019	\$0.0000000	\$0.0002019
Trbl M&R Hardware Op Supp	\$0.0000000	\$0.0000000	\$0.0000000	\$0.0053068	\$0.0000000	\$0.0053068
Trbl M&R Hardware Mtce	\$0.0000000	\$0.0000000	\$0.0000000	\$0.0013784	\$0.0000000	\$0.0013784
<b>Total Cost</b>	<b>\$0.6032482</b>	<b>\$0.0000000</b>	<b>\$0.6032482</b>	<b>\$0.6313441</b>	<b>\$0.0000000</b>	<b>\$0.6313441</b>
Gross Receipts Tax Factor			X 1.0096			X 1.0096
Cost (including Gross Receipts Tax)			<u>\$0.6090189</u>			<u>\$0.6373835</u>
Common Cost Factor			X 1.0512			X 1.0512
Economic Cost			<u>\$0.6402279</u>			<u>\$0.6700460</u>

**Total Economic Cost : \$1.3102739**

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

Florida

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

3/2/00			A	B	C=AxB	D1	D2	D3	D4	D5	E=Cx(D1xD2 x...xD5)	F	G=ExF
						<b>In-Plant Factors (Default = 1)</b>							
	<u>FRC</u>	<u>Sub FRC</u>	<u>Material</u>	<u>Inflation Factor</u>	<u>Adjusted Material</u>	<u>Plug-in Inventory Factor</u>	<u>Mat'l Factor</u>	<u>Telco Factor</u>	<u>Plug-in Factor</u>	<u>Hardwire Factor</u>	<u>In-Plant Investment</u>	<u>Supporting Equipment &amp;/or Power Loading</u>	<u>Total Investment</u>
General Purpose Computers/Data Cntr Env	530C	00	\$1.2534637	1.0000	\$1.2534637	1.0000	1.0000	1.0000	1.0000	1.0000	\$1.2534637	1.0000	\$1.2534637
General Purpose Computers/Data Controller & Work Sta Equip	630C	00	\$0.0157818	1.0000	\$0.0157818	1.0000	1.0000	1.0000	1.0000	1.0000	\$0.0157818	1.0000	\$0.0157818

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

Florida

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

	<u>FRC</u>		<u>Investment</u>									
Land - COE	20C		\$0.0540102	=	Sum of Col C							
Buildings - COE	10C		\$0.8796468	=	Sum of Col E							
3/2/00			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	\$1.2534637		0.0426	\$0.0533386	0.6930	\$0.8687093	0.0000	\$0.0000000	0.0000	\$0.0000000
General Purpose Computers/Data Controller & Work Sta Equip	630C	00	\$0.0157818		0.0426	\$0.0006716	0.6930	\$0.0109375	0.0000	\$0.0000000	0.0000	\$0.0000000
						<u>\$0.0540102</u>		<u>\$0.8796468</u>		<u>\$0.0000000</u>		<u>\$0.0000000</u>

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**Recurring Cost Development  
Volume Sensitive**

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

3/2/00	A=Prev Page Col A	B	C=(AxB)	D	E=(AxD)	F	G=(AxF)	H	I=(AxH)	J	K=(AxJ)	L=(C+E+G+I+K)	M	N=(AxM)	O=(L+N)
	FRC Investment	Depreciation Factor	Depreciation	Cost of Money Factor	Cost of Money	Income Tax Factor	Income Tax	Plant Specific Factor	Plant Specific Expense	Ad Valorem Factor	Ad Valorem Expense	Direct Cost	Shared Cost Factor	Shared Cost	TELRIC
Land - COE	20C \$0.0540102	0.0000	\$0.0000000	0.0990	\$0.0053470	0.0453	\$0.0024484	0.0000	\$0.0000000	0.0095	\$0.0005139	\$0.0083093	0.0000	\$0.0000000	\$0.0083093
Buildings - COE	10C \$0.0706468	0.0213	\$0.0187658	0.0790	\$0.0695314	0.0362	\$0.0318385	0.0540	\$0.0474825	0.0095	\$0.0083698	\$0.1759880	0.0000	\$0.0000000	\$0.1759880
General Purpose Computers/Data Cntr Env	530C \$1.2534637	0.2273	\$0.2848761	0.0640	\$0.0802091	0.0293	\$0.0367278	0.0000	\$0.0000000	0.0095	\$0.0119267	\$0.4137417	0.0000	\$0.0000000	\$0.4137417
General Purpose Computers/Data Controller & Work Sta Equip	630C \$0.0157818	0.2273	\$0.0035868	0.0640	\$0.0010099	0.0293	\$0.0004624	0.0000	\$0.0000000	0.0095	\$0.0001502	\$0.0052092	0.0000	\$0.0000000	\$0.0052092
<b>Total</b>	<b>\$2.2029025</b>											<b>\$0.6032482</b>		<b>\$0.0000000</b>	<b>\$0.6032482</b>

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**Recurring Labor Expense Development**

Florida

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

3/2/00

A                      B                      C=AxB                      D                      E=AxD

Volume Sensitive

Function	JFC/ Payband	JFC/Payband Description	Work Time	Direct Labor Rate	Direct Expense	TELRIC Labor Rate	TELRIC Expense
LENS Sys Support	JG58	Job Grade 58	0.000000	\$47.07	\$0.0000000	\$47.07	\$0.0000000
LEO Sys Support	JG58	Job Grade 58	0.000000	\$47.07	\$0.0000000	\$47.07	\$0.0000000
LESOG Sys Support	JG58	Job Grade 58	0.000000	\$47.07	\$0.0000000	\$47.07	\$0.0000000
BSOG Sys Support	JG58	Job Grade 58	0.000000	\$47.07	\$0.0000000	\$47.07	\$0.0000000
TAG Sys Support	JG58	Job Grade 58	0.000000	\$47.07	\$0.0000000	\$47.07	\$0.0000000
EDI Sys Support	JG58	Job Grade 58	0.000000	\$47.07	\$0.0000000	\$47.07	\$0.0000000
Trbl M&R Sys Support	JG58	Job Grade 58	0.000000	\$47.07	\$0.0000000	\$47.07	\$0.0000000
Trbl Resolut Units Supp	JG58	Job Grade 58	0.000000	\$47.07	\$0.0000000	\$47.07	\$0.0000000
Supp/Update Rate Database	JG56	Job Grade 56	0.000000	\$36.16	\$0.0000000	\$36.16	\$0.0000000
Test/Bill Verify/Guides	JG58	Job Grade 58	0.000000	\$47.07	\$0.0000000	\$47.07	\$0.0000000
Billing Prgm Mtce	JG59	Job Grade 59	0.000000	\$54.58	\$0.0000000	\$54.58	\$0.0000000
Commission Coordination	JG59	Job Grade 59	0.000000	\$54.58	\$0.0000000	\$54.58	\$0.0000000
ICS Operations Support	JG58	Job Grade 58	0.000000	\$47.07	\$0.0000000	\$47.07	\$0.0000000

Volume Insensitive

Function	JFC/ Payband	JFC/Payband Description	Work Time	Direct Labor Rate	Direct Expense	TELRIC Labor Rate	TELRIC Expense
LENS Sys Support	JG58	Job Grade 58	0.000013	\$47.07	\$0.0006051	\$47.07	\$0.0006051
LEO Sys Support	JG58	Job Grade 58	0.000016	\$47.07	\$0.0007624	\$47.07	\$0.0007624
LESOG Sys Support	JG58	Job Grade 58	0.000000	\$47.07	\$0.0000000	\$47.07	\$0.0000000
BSOG Sys Support	JG58	Job Grade 58	0.000000	\$47.07	\$0.0000000	\$47.07	\$0.0000000
TAG Sys Support	JG58	Job Grade 58	0.000014	\$47.07	\$0.0006718	\$47.07	\$0.0006718
EDI Sys Support	JG58	Job Grade 58	0.000000	\$47.07	\$0.0000000	\$47.07	\$0.0000000
Trbl M&R Sys Support	JG58	Job Grade 58	0.000004	\$47.07	\$0.0001896	\$47.07	\$0.0001896
Trbl Resolut Units Supp	JG58	Job Grade 58	0.000008	\$47.07	\$0.0003812	\$47.07	\$0.0003812
Supp/Update Rate Database	JG56	Job Grade 56	0.000004	\$36.16	\$0.0001365	\$36.16	\$0.0001365
Test/Bill Verify/Guides	JG58	Job Grade 58	0.000032	\$47.07	\$0.0014975	\$47.07	\$0.0014975
Billing Prgm Mtce	JG59	Job Grade 59	0.000009	\$54.58	\$0.0004914	\$54.58	\$0.0004914
Commission Coordination	JG59	Job Grade 59	0.000185	\$54.58	\$0.0100728	\$54.58	\$0.0100728
ICS Operations Support	JG58	Job Grade 58	0.001356	\$47.07	\$0.0638316	\$47.07	\$0.0638316

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## Nonrecurring Cost Summary

Florida

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

3/2/00

### Nonrecurring Cost

	Direct Cost	Shared Cost	TELRIC
Nonrecurring Cost Development Sheet Col H	\$0.5814708	\$0.0000000	\$0.5814708
Total Cost	\$0.5814708	\$0.0000000	\$0.5814708
Gross Receipts Tax Factor			X 1.0096
Cost (including Gross Receipts Tax)			\$0.5870331
Common Cost Factor			X 1.0512
<b>Nonrecurring Economic Cost</b>			<b>\$0.6171154</b>

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**Nonrecurring Cost Development**

Florida

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

3/2/00

			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
LCSC Proc Mech LSR Fallout	230X	Customer Point Of Contact - ICSC/LCSC	0.018655	0.000000	\$31.17	\$0.5814708	\$0.0000000	1.0000	\$0.0000000	\$0.5814708
									Total	0.581470771
Function	JFC/ Payband	JFC/Payband Description	Installation Worktime	Disconnect Worktime	TELRIC Labor Rate	Install Cost	Disconnect Cost	Disconnect Discount Factor	Discounted Disconnect Cost	TELRIC
LCSC Proc Mech LSR Fallout	230X	Customer Point Of Contact - ICSC/LCSC	0.018655	0.000000	\$31.17	\$0.5814708	\$0.0000000	1.0000	\$0.0000000	\$0.5814708
									Total	0.5814708

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## Nonrecurring Cost Summary

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

3/2/00

### Nonrecurring Cost

	<u>Direct Cost</u>	<u>Shared Cost</u>	<u>TELRIC</u>
Nonrecurring Cost Development Sheet Col H	<u>\$13.0914000</u>	<u>\$0.0000000</u>	<u>\$13.0914000</u>
Total Cost	\$13.0914000	\$0.0000000	\$13.0914000
Gross Receipts Tax Factor			X 1.0096
Cost (including Gross Receipts Tax)			<u>\$13.2166323</u>
Common Cost Factor			X 1.0512
<b>Nonrecurring Economic Cost</b>			<b><u>\$13.8939140</u></b>

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**Nonrecurring Cost Development**

*Florida*

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

3/2/00			A	B	C	D=AxC	E=BxC	F	G=ExF	H=D+G
Function	JFC/ Payband	JFC/Payband Description	Installation Worktime	Disconnect Worktime	Direct Labor Rate	Install Cost	Disconnect Cost	Disconnect Discount Factor	Discounted Disconnect Cost	Direct Cost
Service Order Processing	230X	Customer Point Of Contact - ICSC/LCSC	0.420000	0.000000	\$31.17	\$13.0914000	\$0.0000000	1.0000	\$0.0000000	\$13.0914000
									Total	13.0914
Function	JFC/ Payband	JFC/Payband Description	Installation Worktime	Disconnect Worktime	TELRIC Labor Rate	Install Cost	Disconnect Cost	Disconnect Discount Factor	Discounted Disconnect Cost	TELRIC
Service Order Processing	230X	Customer Point Of Contact - ICSC/LCSC	0.420000	0.000000	\$31.17	\$13.0914000	\$0.0000000	1.0000	\$0.0000000	\$13.0914000
									Total	13.0914000

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OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE

INPUT SHEET

Line	Description	FL Source	JFC/PB/FRC	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
State- Florida													
F.L.61													
<b>LENS</b>													
6	<b>LENS System Dev/Enhancements:</b>												
7	System Dev BST Labor Hours	Information Tech.	JG59										
8	System Dev BST Labor Hours	Information Tech.	JG58										
9	Appl Dev BST Labor Hours	Information Tech.											
10	System Dev Contracted Labor Hours	Information Tech.											
11	Contracted Hourly Rate	Information Tech.											
12	Appl Dev Other Contracted Costs	Attachment A, L11											
13	Other Dev Costs	Information Tech.											
14													
15	<b>LENS: IT Program Dev Headcount</b>												
16	IT PB59	Information Tech.	JG59										
17	IT PB56	Information Tech.	JG56										
18													
19	<b>LENS: System Support</b>												
20	LENS Sys Support Labor Hours	Information Tech.	JG58										
21	Application Maintenance Costs	Attachment A, L14											
22	Other Support Costs	Information Tech.											
23													
24	<b>LENS Software(SW) Expenses:</b>												
25	LENS SW Right to Use Fees	Information Tech.											
26	LENS SW Maintenance	Information Tech.											
27													
28	<b>LENS Equipment:</b>												
29	Installed Price of Each Personal Computer	Information Tech.	630C										
30	Number of Personal Computers Purchased	Information Tech.											
31	Installed Price of X Terminals	Information Tech.	530C										
32	Number of X Terminal Purchased	Information Tech.											
33	Installed Price of 2 Dev Application Servers	Information Tech.	530C										
34	Installed Price of 3 Test Servers	Information Tech.	530C										
35	Installed Price of 3 Application Servers	Information Tech.	530C										
36	Installed Price of Midranges	Information Tech.	530C										
37	LENS Hardware Support	Attachment A, L85											
38													
39	<b>LEO</b>												
40	<b>LEO System Dev Hrs</b>												
41	System Dev BST Labor Hours	Information Tech.	JG59										
42	System Dev BST Labor Hours	Information Tech.	JG58										
43	Appl Dev BST Labor Hours	Information Tech.											
44	Contractors Hours	Information Tech.											
45	Contractors Hourly Rate	Information Tech.											
46	Program Dev Other Contracted Costs	Attachment A, L18											
47	Other Dev Costs	Information Tech.											
48													
49	<b>LEO: IT Program Dev Headcount</b>												
50	IT PB59	Information Tech.	JG59										
51	IT PB58	Information Tech.	JG58										
52													
53	<b>LEO: System Support</b>												
54	BST System Support Labor Hours	Information Tech.	JG58										
55	Application Maintenance Contract Svcs	Attachment A, L24											
56	Other Support Costs	Information Tech.											
57													
58	<b>LEO Software Expenses:</b>												

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OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE

INPUT SHEET				1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
Line	Description	Fl. Source	JFC/ PB/FRC										
59	Software Right to Use Fees	Information Tech.			\$0.00								
60													
61	<b>LEO Equipment:</b>												
62	Installed Price of Each Personal Computer	Information Tech.	630C										
63	Number of Personal Computers Purchased	Information Tech.											
64	Mid-range Equipment Costs	Information Tech.	530C										
65	LEO Hardware Support Exp.	Attachment A, L86											
66													
67	<b>LESOG</b>												
68	<b>LESOG System Dev Hrs</b>												
69	System Dev BST Labor Hours	Information Tech.	JG59										
70	System Dev BST Labor Hours	Information Tech.	JG58										
71	Appl Dev BST Labor Hours	Information Tech.											
72	Contractors Hours	Information Tech.											
73	Contractors Hourly Rate	Information Tech.											
74	Program Dev Other Contracted Costs	Attachment A, L25											
75	Other Dev Costs	Information Tech.											
76													
77	<b>LESOG: IT Program Dev Headcount</b>												
78	IT PB59	Information Tech.	JG59										
79	IT PB58	Information Tech.	JG58										
80	IT PB56	Information Tech.	JG56										
81													
82													
83	<b>LESOG: System Support</b>												
84	BST System Support Labor Hours	Information Tech.	JG58			0.00	0.00	0.00	0.00				
85	Application Maintenance Contract Svcs	Attachment A, L28											
86													
87													
88	<b>LESOG Software Expenses:</b>												
89	Software Right to Use Fees	Information Tech.											
90													
91	<b>LESOG Equipment</b>												
92	Installed Price of Each Minicomputer	Information Tech.	530C										
93	Number of Minicomputers Purchased	Information Tech.											
94	Installed Price of Each Personal Computer	Information Tech.	630C										
95	Number of Personal Computers Purchased	Information Tech.											
96	Installed Price of X Terminals	Information Tech.	530C										
97	Number of X Terminal Purchased	Information Tech.											
98	Mid-range Equipment Costs	Information Tech.	530C										
99	Hardware Support Exp.	Attachment A, L87											
100													
101	<b>BSOG:</b>												
102	<b>BSOG System Dev Hrs</b>												
103	System Dev BST Labor Hours	Information Tech.	JG59										
104	Contractors Hours	Information Tech.			0.00								
105	Contractors Hourly Rate	Information Tech.											
106	Program Dev Other Contracted Costs	Attachment A, L32											
107	Other Dev Costs	Information Tech.			\$0.00								
108													
109	<b>BSOG: System Support</b>												
110	BST System Support Labor Hours	Information Tech.	JG58			0.00	0.00	0.00	0.00				
111	Application Maintenance Contract Svcs	Attachment A, L35											
112	Other Support Costs	Information Tech.				\$0	\$0	\$0	\$0				
113													

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OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE

INPUT SHEET		FL	JFC/	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
State-	Florida	Source	PB/FRC										
114	<b>BSOG Software Expenses:</b>												
115	Software Right to Use Fees	Information Tech.				\$0.00	\$0.00	\$0.00	\$0.00				
116													
117	<b>BSOG Equipment</b>												
118	Installed Price of Mid-range Equipment	Information Tech.	530C										
119	Hardware Support Exp.	Attachment A, L88											
120													
121	<b>TAG</b>												
122	<b>TAG System Dev Hrs</b>												
123	System Dev BST Labor Hours	Information Tech.	JG59										
124	Contractors Hours	Information Tech.											
125	Contractors Hourly Rate	Information Tech.											
126	Appl Dev Other Contracted Costs	Attachment A, L39											
127	Other Dev Costs	Information Tech.											
128													
129	<b>TAG: System Support</b>												
130	BST System Support Labor Hours	Information Tech.	JG58						0.00				
131	Application Maintenance Contract Svcs	Attachment A, L42											
132	Other Support Costs	Information Tech.											
133													
134	<b>TAG Software Expenses:</b>												
135	Software Right to Use Fees	Information Tech.											
136													
137	<b>TAG Equipment</b>												
138	Installed Price of Mid-range Equipment	Information Tech.	530C										
139	Hardware Support Exp.	Attachment A, L89											
140													
141	<b>EDI</b>												
142	<b>EDI System Dev/Enhancements:</b>												
143	Proj Mgr Lbr Hrs For Appl Dev	Information Tech.	JG59										
144	Proj Mgr Lbr Hrs For Appl Dev	Information Tech.	JG58										
145	Contractors Hours	Information Tech.											
146	Contractors Hourly Rate	Information Tech.											
147	Appl Dev Other Contracted Costs	Attachment A, L46											
148	Other Dev Costs	Information Tech.											
149													
150	<b>EDI: System Support</b>												
151	BST System Support Labor Hours	Information Tech.	JG58										
152	Application Maintenance Contract Svcs	Attachment A, L49											
153	Other Support Costs	Information Tech.				\$0	\$0	\$0	\$0				
154													
155	<b>EDI Software Expenses:</b>												
156	Software Right to Use Fees	Information Tech.			\$0.00	\$0.00							
157													
158	<b>EDI Equipment</b>												
159	Installed Price of Mid-range Equipment	Information Tech.	530C										
160	Hardware Support Exp.	Attachment A, L90											
161													
162	<b>ECTA</b>												
163	<b>ECTA System Dev Hrs</b>												
164	Proj Mgr for Dev & Enhancements	Information Tech.	JG59										
165	Contractors Hours	Information Tech.											
166	Contractors Hourly Rate	Information Tech.											
167	Program Dev Other Contracted Costs	Attachment A, L60											
168	Other Dev Costs	Information Tech.											

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OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE

INPUT SHEET				1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
Line	Description	FL Source	JFC/PB/FRC										
169	State: Florida												
170	Other Dev Hours:												
171	Network SME Sys Dev Hrs	Network	JG58										
172													
173	<b>ECTA: System Support</b>												
174	BST System Support Labor Hours	Information Tech.	JG58				0.00	0.00	0.00				
175	Application Maintenance Contract Svcs	Attachment A, 1.63					\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
176	Other Support Costs	Information Tech.											
177													
178	<b>ECTA Software Expenses:</b>												
179	Software Right to Use Fees	Information Tech.											
180													
181	<b>ECTA Equipment</b>												
182	Installed Price of Mid-range Equipment	Information Tech.	530C										
183	Hardware Support Exp.	Attachment A, 1.92				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
184													
185	<b>CLEC TAFI</b>												
186	<b>CLEC TAFI System Dev Hrs</b>												
187	Proj Mgr for Dev & Enhancements	Information Tech.	JG59										
188	Contractors Hours	Information Tech.											
189	Contractors Hourly Rate	Information Tech.											
190	Program Dev Other Contracted Costs	Attachment A, 1.53											
191	Other Dev Costs	Information Tech.											
192	<b>Expense-Materials</b>												
193	Other-Cost of Paper, Envelopes, Postage	Prod Comm'lization											
194	TAFI Development Server	Prod Comm'lization											
195	TAFI Test System Server	Prod Comm'lization											
196	<b>Expense-Employee Other</b>												
197	Development Tools Training	Prod Comm'lization											
198	<b>Expense-Provisioning</b>	Prod Comm'lization											
199	<b>Expense-SecureID Cards</b>	Prod Comm'lization											
200													
201	<b>CLEC TAFI: System Support</b>												
202	BST System Support Labor Hours	Information Tech.	JG58		0.00								
203	Application Maintenance Contract Svcs	Attachment A, 1.56											
204	Other Support Costs	Information Tech.			0	\$0							
205													
206	Network On-going Support:												
207	Annual Hours Supporting Trouble Resolution Units	Network	JG58										
208													
209	<b>CLEC TAFI Software License Fees:</b>												
210	Software Right to Use Fees	Information Tech.											
211	TAFI Development Server	Prod Comm'lization											
212	TAFI Test System Server	Prod Comm'lization											
213													
214	<b>CLEC TAFI Equipment</b>												
215	Installed Price of Mid-range Equipment	Information Tech.	530C										
216	Hardware Support Exp.	Attachment A, 1.91											
217	TAFI Dev. System Networking	Prod Comm'lization	630C										
218	TAFI Test System Networking	Prod Comm'lization	630C										
219	TAFI Dev. System Datakit	Prod Comm'lization	630C										
220	TAFI Test System Datakit	Prod Comm'lization	630C										
221	TAFI Dev. Server	Prod Comm'lization	530C										
222	TAFI Test System Server	Prod Comm'lization	530C										
223													

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OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE

INPUT SHEET			1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
Line	Description	Source	JFC/ PIB/FRC									
224	System Dev Labor Hours:											
225	TAFI Project Support (RRC)	Prod Comm'lization	JG58									
226	TAFI System Manager - IT	Prod Comm'lization	JG58									
227	Analysis											
228	Busess SME - ICS	Prod Comm'lization	JG58									
229	Other Legacy System SME's - IT	Prod Comm'lization	JG58									
230	TAFI SME - Flow Implementation	Prod Comm'lization	JG58									
231	Design											
232	Designers - IT	Prod Comm'lization	JG58									
233	Construction											
234	Programmers	Prod Comm'lization	JG57									
235	Support											
236	Development System Manager	Prod Comm'lization	JG59									
237	Hardware Implementation Lead	Prod Comm'lization	JG58									
238	Platform Support	Prod Comm'lization	JG58									
239	Operations											
240	Corp Comm Planner	Prod Comm'lization	JG59									
241	CSA	Prod Comm'lization	JG58									
242	RTOC Support	Prod Comm'lization	JG58									
243	Dials Admin	Prod Comm'lization	JG58									
244	Data Centers	Prod Comm'lization	JG58									
245	Informix DBA	Prod Comm'lization	JG58									
246	OSG/PM	Prod Comm'lization	JG58									
247												
248												
249	Contractor Services											
250	Proj Mgr Contract Svc Cost	Prod Comm'lization										
251	Technical Writer Contract Svc Cost	Prod Comm'lization										
252												
253	Billing Dev/Enhancements:											
254	OSS Team Development Meetings for CRIS(BBI)	BBI	JG58									
255	OSS Billing System Design and Specifications(BBI)	BBI										
256	Contracted Hourly Rate	BBI										
257	OSS Team Development Meetings for CABS(BBI)	BBI	JG58									
258	IT Billing Project Management(BST)	Information Tech.	JG59									
259	IT Billing Project Management(BST)	Information Tech.	JG58									
260	IT Billing Project Management(BST)	Information Tech.										
261	IT Billing Contracted Hourly Rate	Information Tech.										
262	IT Billing Project Management(BBI)	Information Tech.	JG59									
263	IT Billing Project Management(BBI)	Information Tech.	JG58									
264	IT Billing Project Management(BBI)	Information Tech.										
265	Billing Prgm Dev Contract Svcs Labor Hours	Information Tech.										
266	Billing Prgm Dev Other Contracted Costs	Attachment A, L67										
267												
268	Billing On-going Support:											
269	Support and Update Rate Databases	BBI	JG56									
270	Testing, Billing Verification and Implem Guides	BBI	JG58									
271	Program Planning Support	BBI	JG59									
272	Billing Program Mice Support	Attachment A, L70										
273	USOC's and Detailed Service Order Edits	BBI										
274	Contracted Hourly Rate	BBI										
275												
276												
277												
278	Mechanized Local Service Requests (LSR)	Interconnection										

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OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE

INPUT SHEET

State	FL	JFC/ PB/FRC	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
Florida												
Line	Description	Source										
279												
280	LESOG-ICS Requirements Group											
281	MKPB 58	Interconnection										
282	Contractor 1	Interconnection										
283	Contractor 2	Interconnection										
284	Contractor 3	Interconnection										
285	Contractor 4	Interconnection										
286	Contractor 5	Interconnection										
287	Contractor 6	Interconnection										
288	Contractor 7	Interconnection		0								
289	Contractor 8	Interconnection		0								
290	Contractor 9	Interconnection		0								
291	Contractor 10	Interconnection		0								
292	Contractor 11	Interconnection		0								
293	Contractor 12	Interconnection		0								
294	Contractor 13	Interconnection		0								
295	Contractor 14	Interconnection		0								
296	Contractor 15	Interconnection		0								
297	MKPB59	Interconnection										
298	Contractor 16	Interconnection	JG59									
299	Contractor 17	Interconnection		0								
300												
301												
302	Contractor 1 thru 8 Hourly Rate	Interconnection										
303	Contractor 9 thru 14 Hourly Rate	Interconnection										
304	Contractor 15 Hourly Rate	Interconnection										
305	Contractor 16 and 17 Hourly Rate	Interconnection										
306												
307												
308	PROJECT MANAGEMENT:											
309	LENS:											
310	Overall Proj Coordination	Prod Comm'lization	JG59									
311	Requirements Coordination	Prod Comm'lization	JG59									
312	Overall Coordinator	Prod Comm'lization	JG59									
313	Overall Proj Coordination	Prod Comm'lization	JG59									
314	Overall Proj Coordination	Prod Comm'lization	JG58									
315	Overall Coordinator	Prod Comm'lization	JG61									
316												
317	LESOG:											
318	Requirements Writer	Prod Comm'lization	JG56									
319												
320	LEO:											
321	Overall Coordinator	Prod Comm'lization	JG61									
322	Overall Proj Coordinator	Prod Comm'lization	JG59									
323	Proj Mgmt	Prod Comm'lization	JG59									
324	Proj Support	Prod Comm'lization	JG58									
325												
326	BSOG:											
327	Overall Proj Coordinator	Prod Comm'lization	JG59									
328												
329	TAG:											
330	Overall Proj Coordinator	Prod Comm'lization	JG58									
331	Proj Support	Prod Comm'lization	JG56									
332												
333	Other Functions:											

000047



OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE

INPUT SHEET			JFC/ PBFRC	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
State- Florida		FL											
Line	Description	Source											
334	Productive Weeks Per Year	Finance Cost Matters											
335	Productive Hours Per Week	Finance Cost Matters											
336													
337	Commission Priorities Coordination Headcount	Interconnection	JG59										
338													
339	ICS Operations Support Headcount	Interconnection	JG58										
340													
341	PCU Contracted Labor:												
342	LENS Requirements, Trouble Shoot Labor Hours:												
343	United Info Tech Corp	Prod Comm'lzation											
344	Advantage Funding Corp	Prod Comm'lzation											
345	Prosoft	Prod Comm'lzation											
346	COMSYS	Prod Comm'lzation											
347	Diversified Executive System, Inc.	Prod Comm'lzation											
348													
349	EDI Requirements, Trbl Shoot Labor Hours:												
350	TEL TEK	Prod Comm'lzation											
351	Advantage Funding	Prod Comm'lzation											
352	Brannon & Tully	Prod Comm'lzation											
353	United Infor Technologies	Prod Comm'lzation											
354	Prosoft	Prod Comm'lzation											
355	Diversified Executive Sys	Prod Comm'lzation											
356	DMR Consulting	Prod Comm'lzation											
357	COMSYS	Prod Comm'lzation											
358													
359	CLEC TAFI Requirements, Trbl Shoot Labor Hours:												
360	Prosoft	Prod Comm'lzation											
361	Diversified Executive	Prod Comm'lzation											
362	Advantage Funding	Prod Comm'lzation											
363													
364	LESOG Requirements, Trbl Shoot, Rel Mgmt Labor Hours:												
365	Tel Tek	Prod Comm'lzation											
366	Advantage Funding	Prod Comm'lzation											
367	United Infor Technologies	Prod Comm'lzation											
368	Diversified Executive	Prod Comm'lzation											
369	Prosoft	Prod Comm'lzation											
370	COMSYS	Prod Comm'lzation											
371													
372	LEO Requirements, Trbl Shoot Labor Hours:												
373	Brannon & Tully	Prod Comm'lzation											
374	United Infor Technologies	Prod Comm'lzation											
375	Diversified Executive Sys	Prod Comm'lzation											
376	Advantage Funding	Prod Comm'lzation											
377	DMR Consulting	Prod Comm'lzation											
378	COMSYS	Prod Comm'lzation											
379													
380	BSOG Requirements, Trbl Shoot, Release Mgmt Labor Hours:												
381	Brannon & Tully	Prod Comm'lzation											
382	Prosoft	Prod Comm'lzation											
383	Diversified Executive Sys	Prod Comm'lzation											
384	Advantage Funding	Prod Comm'lzation											
385													
386	Contracted Hourly Rates:												
387	United Infor Technologies	Prod Comm'lzation											
388	Advantage Funding Corp	Prod Comm'lzation											

000048

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE

INPUT SHEET													
State	Florida	FL	JFC/ PB/FRC	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
Line	Description	Source											
389	Prosoft	Prod Comm'lization											
390	COMSYS	Prod Comm'lization											
391	Diversified Executive Sys	Prod Comm'lization											
392	TEL TEK Solutions	Prod Comm'lization											
393	Brannon & Tully	Prod Comm'lization											
394	DMR Consulting	Prod Comm'lization											
395													
396	OSS Electronic Interface Group:												
397	Requirements Writer, Dev Acceptance Criteria	Prod Comm'lization	JG58										
398	Develop Test Plans-UAT Testing	Prod Comm'lization	JG57										
399													
400	<b>Mechanized Fallout Handling Time:</b>												
401	Percent of Mechanized Orders To Fallout	LCSC					14.0%	7.0%	5.0%	4.0%	3.0%	3.0%	3.0%
402	LCSC Hours Per LSR	LCSC	230X				0.42	0.42	0.42	0.42	0.42	0.42	0.42
403													
404	Annual Hardware Maintenance:												
405	LENS	Attachment A, L.107											
406	LESOG	Attachment A, L.108											
407	BSOG	Attachment A, L.109											
408	TAG	Attachment A, L.110											
409	CLEC TAFI	Attachment A, L.111											

000049

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE

INPUT SHEET													
Line	Description	FL Source	JFC/ PB/FRC	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
410													
411	Annual Software Maintenance:												
412	LENS	Attachment A, I.114											
413	LESOG	Attachment A, I.115											
414	BSOG	Attachment A, I.116											
415	TAG	Attachment A, I.117											
416	CLEC TAFI	Attachment A, I.118											
417													
418	Number of Years of Annual Cost of Investment												
419	To Recover During the Study Period (2000-2005):												
420				4.4	4.4	4.4	4.4	4.4	4.4	4.0	3.0	2.0	1.0
421	Cost of Money			9.90%	9.90%	9.90%	9.90%	9.90%	9.90%	9.90%	9.90%	9.90%	9.90%
422	Number of Years			4	3	2	1	0	1	2	3	4	5

000050

Investments

<b>TELRIC INPUT FORM - MATERIAL/INVESTMENT DATA</b>					
<b>Instructions:</b>					
1. Use this worksheet to record material and/or investments to be input into the TELRIC calculations.					
2. All amounts shown are per unit (e.g., per call, per loop, per MOU).					
3. Input data, by Cost Element, leaving no blank lines. On next row after last line of data, type END in Cost Element Column.					
4. All data on this form should be cell-referenced to study workpapers.					
5. Do NOT change columns, headings, sheet name.					
<u>State</u>	<u>Cost Element #</u>	<u>FRC</u>	<u>Sub FRC</u>	<u>Volume Sensitive \$ Amount</u>	<u>Volume Insensitive \$ Amount</u>
FL	F.1.62	530C	00	1.2534637	
FL	F.1.62	630C	00	0.0157818	
	END				

000051

**TELRIC INPUT FORM - RECURRING EXPENSES DATA**

**Instructions:**

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

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

Maximum 10 entries per Cost Element #

000052

TELRIC INPUT FORM - NONRECURRING EXPENSES DATA							
Instructions:							
1. Use this worksheet to record nonrecurring non-labor expenses to be input into the TELRIC calculations.							
2. All amounts shown are per unit (e.g., per call, per loop, per MOU).							
3. Input data, by Cost Element, leaving no blank lines. On next row after last line of data, type END in Cost Element Column.							
4. All data on this form should be cell-referenced to study workpapers.							
5. Do NOT change columns, headings, sheet name.							
6. Use column D when cost element has a single nonrecurring cost; use columns E & F for elements with a first and additional nonrecurring cost; use columns G & H for elements with an initial and subsequent nonrecurring cost.							
State	Cost Element #	Nonrecurring Expense Description (Limited to 25 characters)	Nonrecurring \$ Amount	Nonrecurring First \$ Amount	Nonrecurring Additional \$ Amount	Nonrecurring Initial \$ Amount	Nonrecurring Subsequent \$ Amount
FL	F.1.61	Sys Dev/Enhance/Implem	0.4252592				
FL	F.1.61	Other Dev	0.0927562				
FL	F.1.61	Software RTU Fees	0.0254470				
FL	F.1.61	Testing, Requirements Dev	0.0220007				
FL	F.1.61	Billing Proj Mgmt	0.0002108				
FL	F.1.61	Billing Dev	0.0008388				
FL	F.1.61	Trbl M&R Sys Dev	0.0133521				
FL	F.1.61	Trbl M&R Sys Oth Dev	0.0006947				
FL	F.1.61	Trbl M&R Sys SW RTU Fee	0.0053014				
FL	F.1.61	Trbl M&R Sys Requirements	0.0013045				
	END						
Maximum 10 entries per Cost Element #							

000053

Recurring Labor

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

**Instructions:**

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

State	Cost Element #	Labor Expense Description (Limited to 25 characters)	JFC/ Payband	Work Time (Hours)	
				Volume Sensitive	Volume Insensitive
FL	F.1.62	LENS Sys Support	JG58		0.000013
FL	F.1.62	LEO Sys Support	JG58		0.000016
FL	F.1.62	LESOG Sys Support	JG58		0.000000
FL	F.1.62	BSOG Sys Support	JG58		0.000000
FL	F.1.62	TAG Sys Support	JG58		0.000014
FL	F.1.62	EDI Sys Support	JG58		0.000000
FL	F.1.62	Trbl M&R Sys Support	JG58		0.000004
FL	F.1.62	Trbl Resolut Units Supp	JG58		0.000008
FL	F.1.62	Supp/Update Rate Database	JG56		0.000004
FL	F.1.62	Test/Bill Verify/Guides	JG58		0.000032
FL	F.1.62	Billing Prgm Mtce	JG59		0.000009
FL	F.1.62	Commission Coordination	JG59		0.000185
FL	F.1.62	ICS Operations Support	JG58		0.001356
	END				

Maximum 20 entries per Cost Element #

000054

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 6/01.
8. Input Cost Element Life (in months) on first row of data for each cost element. It is not necessary to repeat on each line.

Study Mid-Point Date (Mos.)

Jun-01

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

Maximum of 25 entries per Cost Element #

000055



**OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE  
LENS**

Workpaper: 1  
State: Florida

Line	Description	Source	PB/FRC	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
5	<b>LENS</b>												
6	<b>NONRECURRING:</b>												
7													
8	<b>LENS Sys Dev/Enhancements/Implementation:</b>												
9	BST Labor Hours:												
10	LENS Develop/Enhance/Implem	Input Sheet, L7	JG59										
11	LENS Develop/Enhance/Implem	Input Sheet, L8	JG58										
12	LENS Develop/Enhance/Implem	Input Sheet, L9											
13													
14	IT PB59 Headcount	Input Sheet, L16	JG59										
15	IT PB56 Headcount	Input Sheet, L17	JG56										
16	Total Headcount	L14+L15											
17													
18	LENS Sys Dev/Enhance/Implem	96=L14/L16*L12, Other Yrs=L10	JG59										
19	LENS Sys Dev/Enhance/Implem	L11	JG58	0.00									
20	LENS Sys Dev/Enhance/Implem	96=L12-L18, Other Yrs=0	JG56		0.00	0.00							
21													
22	Contracted Services:												
23	LENS Dev/Enhance Contracted Hours	Input Sheet, L10											
24	Contracted Hourly Rate	Input Sheet, L11											
25	Dev/Enhance LENS Sys Contracted Costs	L23*L24											
26	Program Dev Other Contracted Costs	Input Sheet, L12		\$0.00	\$0.00								
27	LENS Sys Dev/Enh/Impl Cost	L25+L26											
28													
29	Other System Costs:												
30	LENS Oth Dev Costs	Input Sheet, L13		\$0.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
31	LENS SW RTU Fee	Input Sheet, L25						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
32	Tot Oth Sys Costs	L30+L31						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
33													
34	<b>LENS Project Management:</b>												
35	BST Labor Hours:												
36	Overall Proj Coordination	Input Sheet, (L310+L313)	JG59										
37	Overall Proj Coordination	Input Sheet, L314	JG58			0.00	0.00						
38	Requirements Coordination	Input Sheet, L311	JG59										
39	Overall Coordinator	Input Sheet, L312	JG59			0.00	0.00						
40	Overall Coordinator	Input Sheet, L315	JG61			0.00	0.00						
41													
42	<b>LENS Requirements Contracted Labor Hr:</b>												
43	United Info Tech Corp	Input Sheet, L343				0.00							
44	Advantage Funding Corp	Input Sheet, L344											
45	Prosoft	Input Sheet, L345				0.00							
46	COMSYS	Input Sheet, L346				0.00							
47	Diversified Executive System, Inc.	Input Sheet, L347											
48													
49	Contracted Hourly Rates:												
50	United Infor Technologies	Input Sheet, L387											
51	Advantage Funding Corp	Input Sheet, L388											
52	Prosoft	Input Sheet, L389											
53	COMSYS	Input Sheet, L390											

0000056

**OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE  
LENS**

Workpaper: 1  
State: Florida

Line	Description	Source	PB/FRC	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
54	Diversified Executive Sys	Input Sheet, L391											
55													
56	<b>LENS Requirements Contracted Costs:</b>												
57	United Info Tech Corp	L43*L50											
58	Advantage Funding Corp	L44*L51											
59	Prosoft	L45*L52				\$0.00							
60	COMSYS	L46*L53				\$0.00							
61	Diversified Executive System, Inc.	L47*L54											
62	Tot Requirements Contract Costs	L57+L58+L59+L60+L61											
63													
64													
65	<b>RECURRING:</b>												
66													
67	<b>Volume Insensitive</b>												
68													
69	<b>Recurring BST Labor Hours:</b>												
70	LENS Sys Support	Input Sheet, L20	JG58	0.00	0.00	0.00							
71													
72	<b>Recurring Additive:</b>												
73	LENS Appl Mice Cost	Input Sheet, L21		\$0.00	\$0.00								
74	LENS Oth Supp Cost	Input Sheet, L22		\$0.00	\$0.00								
75	LENS SW Mice	96=Input Sheet, L26, Oth Yrs=Input L412			\$0.00								
76	LENS HW Support	Input Sheet, L37		\$0.00	\$0.00								
77	LENS HW Mice	Input Sheet, L405		\$0.00	\$0.00								
78													
79	<b>LENS Equipment:</b>												
80	Installed Price of Each Personal Computer	Input Sheet, L29	630C										
81	Number of Personal Computers Purchased	Input Sheet, L30											
82	Installed Price of X Terminals	Input Sheet, L31	530C										
83	Number of X Terminal Purchased	Input Sheet, L32											
84	Installed Price of 2 Dev Application Servers	Input Sheet, L33	530C										
85	Installed Price of 3 Test Servers	Input Sheet, L34	530C										
86	Installed Price of 3 Application Servers	Input Sheet, L35	530C										
87	Installed Price of Midranges	Input Sheet, L36	530C	\$0.00				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
88													
89	<b>Investment Summarized:</b>												
90	Personal Computers	L80*L81	630C		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
91	X Terminals	L82*L83	530C		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
92	Servers	L84+L85+L86	530C		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
93	Midranges	L87	530C	\$0.00				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
94													
95	<b>Investment Summarized FRC:</b>												
96	Personal Computers	L90	630C		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
97	Other Gen Purpose Computers	L91+L92+L93	530C					\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
98	Tot Gen Purpose Computers	L96+L97						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
99													
100	<b>SUMMARY:</b>												
101	<b>NONRECURRING:</b>												
102	BST Labor Hours:												
103	LENS Sys Dev/Enhnce/Implan	L18	JG59				0.00						

000051

**OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE  
LENS**

Workpaper: 1  
State: Florida

Line	Description	Source	PIB/FRC	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
104	LENS Sys Dev/Enhnce/Implm	L19	JG58	0.00			0.00						
105	LENS Sys Dev/Enhnce/Implm	L20	JG56		0.00	0.00	0.00						
106	LENS Proj Mgmt	L40	JG61			0.00	0.00						
107	LENS Proj Mgmt	L36+L38+L39	JG59										
108	LENS Proj Mgmt	L37	JG58			0.00	0.00						
109													
110	Additive:												
111	LENS Sys Dev/Enh/Impl Cost	L27					\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
112	LENS Oth Dev Costs	L30		\$0.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
113	LENS SW RTU Fee	L31						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
114	LENS Requirement Group	L62		\$0.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
115													
116	<b>RECURRING:</b>												
117	BST Labor Hours:												
118	LENS Sys Support	L70	JG58	0.00	0.00	0.00							
119													
120	Additive:												
121	LENS Appl Mtce Cost	L73		\$0.00	\$0.00								
122	LENS Oth Supp Cost	L74		\$0.00	\$0.00								
123	LENS SW Mtce	L75			\$0.00								
124	LENS HW Support	L76		\$0.00	\$0.00								
125	LENS HW Mtce	L77		\$0.00	\$0.00								
126													
127	Investment:												
128	Personal Computers	L96	630C		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
129	Oth Gen Purp Computers	L97	530C					\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

850058

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE  
LEO

Workpaper: 2  
State: Florida

Line	Description	Source	PB/FRC	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
5	LEO												
6	NONRECURRING:												
7													
8	LEO Sys Dev/Enhancements/Implementation:												
9	BST Labor Hours:												
10	LEO Develop/Enhance/Implem	Input Sheet, L41	JG59										
11	LEO Develop/Enhance/Implem	Input Sheet, L42	JG58										
12	LEO Develop/Enhance/Implem	Input Sheet, L43											
13													
14	IT PB59 Headcount	Input Sheet, L50	JG59										
15	IT PB58 Headcount	Input Sheet, L51	JG58										
16	Total Headcount	L14+L15											
17													
18	LEO Sys Dev/Enhnce/Implm	96=L14/L16*L12, Other Yrs=L10	JG59										
19	LEO Sys Dev/Enhnce/Implm	96=L12-L18, Other Yrs=L11	JG58										
20													
21													
22	Contracted Services:												
23	LEO Dev/Enhance Contracted Hours	Input Sheet, L44											
24	Contracted Hourly Rate	Input Sheet, L45											
25	Dev/Enhance LEO Sys Contracted Costs	L23*L24											
26	Program Dev Other Contracted Costs	Input Sheet, L46		\$0.00	\$0.00								
27	LEO Sys Dev/Enh/Impl Cost	L25+L26											
28													
29	Other System Costs:												
30	LEO Oth Dev Costs	Input Sheet, L47		\$0.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
31	LEO SW RTU Fee	Input Sheet, L59		\$0.00	\$0.00								
32	Tot Oth Sys Costs	L30+L31		\$0.00									
33													
34	LEO Project Management:												
35	BST Labor Hours:												
36	Overall Coordination	Input Sheet, L321	JG61										
37	Overall Proj Coordination	Input Sheet, L322	JG59		0.00								
38	Proj Mgmt	Input Sheet, L323	JG59		0.00								
39	Proj Support	Input Sheet, L324	JG58		0.00								
40													
41	LEO Requirements Contracted Labor Hr:												
42	Brannon & Tully	Input Sheet, L373											
43	United Infor Technologies	Input Sheet, L374											
44	Diversified Executive Sys	Input Sheet, L375											
45	Advantage Funding	Input Sheet, L376											
46	DMR Consulting	Input Sheet, L377											
47	COMSYS	Input Sheet, L378											
48													
49	Contracted Hourly Rates:												
50	Brannon & Tully	Input Sheet, L393											
51	United Infor Technologies	Input Sheet, L387											
52	Diversified Executive Sys	Input Sheet, L391											
53	Advantage Funding	Input Sheet, L388											

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**OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE**  
**LEO**

Workpaper: 2  
State: Florida

Line	Description	Source	PB/FRC	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
54	DMR Consulting	Input Sheet, L394											
55	COMSYS	Input Sheet, L390											
56													
57	<b>LEO Requirements Contracted Costs:</b>												
58	Brannon & Tully	L42*L50											
59	United Infor Technologies	L43*L51											
60	Diversified Executive Sys	L44*L52											
61	Advantage Funding	L45*L53											
62	DMR Consulting	L46*L54											
63	COMSYS	L47*L55											
64	Tot Requirements Contract Costs	L58+L59+L60+L61+L62+L63											
65													
66													
67	<b>RECURRING:</b>												
68													
69	<u>Volume Insensitive</u>												
70													
71	<b>Recurring BST Labor Hours:</b>												
72	LEO Sys Support	Input Sheet, L54	JG58	0.00	0.00	0.00							
73													
74	<b>Recurring Additive:</b>												
75	LEO Appl Mice Cost	Input Sheet, L55		\$0.00	\$0.00								
76	LEO Oth Supp Cost	Input Sheet, L56		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
77	LEO HW Support	Input Sheet, L65		\$0.00	\$0.00								
78	Tot Other On-going Costs	L75+L76+L77		\$0.00	\$0.00								
79													
80													
81	<b>LEO Equipment:</b>												
82	Installed Price of Each Personal Computer	Input Sheet, L62	630C										
83	Number of Personal Computers Purchased	Input Sheet, L63											
84	Installed Price of Midranges	Input Sheet, L64	530C	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
85													
86	<b>Investment Summarized FRC:</b>												
87	Personal Computers	L82*L83	630C		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
88	Other Gen Purpose Computers	L84	530C	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
89	Tot Gen Purpose Computers	L87+L88			\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
90													
91	<b>SUMMARY:</b>												
92	<b>NONRECURRING:</b>												
93	BST Labor Hours:												
94	LEO Sys Dev/Enhnce/Implm	L18	JG59					0.00					
95	LEO Sys Dev/Enhnce/Implm	L19	JG58					0.00					
96	LEO Proj Mgmt	L36	JG61										
97	LEO Proj Mgmt	L37+L38	JG59		0.00								
98	LEO Proj Mgmt	L39	JG58		0.00								
99													
100	Additive:												
101	LEO Sys Dev/Enhnce/Implm Cost	L27					\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
102	LEO Oth Dev Costs	L30		\$0.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE  
LEO

Workpaper: 2  
State: Florida

Line	Description	Source	PB/FRC	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
103	LEO SW RTU Fee	L31		\$0.00	\$0.00								
104	LEO Requirement Group	L64		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
105													
106	RECURRING:												
107	BST Labor Hours:												
108	LEO Sys Support	L72	JG58	0.00	0.00	0.00							
109													
110	Additive:												
111	LEO Appl Mtce Cost	L75		\$0.00	\$0.00								
112	LEO Oth Supp Cost	L76		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
113	LEO HW Support	L77		\$0.00	\$0.00								
114													
115													
116	Investment:												
117	Personal Computers	L87	630C		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
118	Oth Gen Purp Computers	L88	530C	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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**OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE  
LESOG**

Workpaper: 3  
State: Florida

Line	Description	Source	PB/FRC	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
5	<b>LESOG</b>												
6	<b>NONRECURRING:</b>												
7													
8	<b>LESOG Sys Dev/Enhancements/Implementation:</b>												
9	<b>BST Labor Hours:</b>												
10	LESOG Develop/Enhance/Implem	Input Sheet, L69	JG59										
11	LESOG Develop/Enhance/Implem	Input Sheet, L70	JG58										
12	LESOG Develop/Enhance/Implem	Input Sheet, L71											
13													
14	IT PB59 Headcount	Input Sheet, L78	JG59										
15	IT PB58 Headcount	Input Sheet, L79	JG58										
16	IT PB56 Headcount	Input Sheet, L80	JG56										
17	Total Headcount	L14+L15+L16											
18													
19	LESOG Sys Dev/Enhnce/Implm	1996=L14/L17*L12, Oth Yrs=L10	JG59										
20	LESOG Sys Dev/Enhnce/Implm	1996=L15/L17*L12, Other Yrs=L11	JG58										
21	LESOG Sys Dev/Enhnce/Implm	L12-L19-L20, Other Yrs=0	JG56		0.00	0.00							
22													
23	<b>Contracted Services:</b>												
24	LESOG Dev/Enhance Contracted Hours	Input Sheet, L72											
25	Contracted Hourly Rate	Input Sheet, L73											
26	Dev/Enhance LESOG Sys Contracted Costs	L24*L25											
27	Program Dev Other Contracted Costs	Input Sheet, L74		\$0.00	\$0.00								
28	LESOG Sys Dev/Enh/Impl Cost	L26+L27											
29													
30	<b>Other System Costs:</b>												
31	LESOG Oth Dev Costs	Input Sheet, L75		\$0.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
32	LESOG SW RTU Fee	Input Sheet, L89		\$0.00									
33	Tot Oth Sys Costs	L31+L32		\$0.00									
34													
35	<b>LESOG Project Management:</b>												
36	<b>BST Labor Hours:</b>												
37	Requirements Dev	Input Sheet, L297	JG59										
38	Requirements Dev	Input Sheet, L281	JG58										
39	Requirements Writer	Input Sheet, L318	JG56		0.00								
40													
41	<b>LESOG Requirements Contracted Costs:</b>												
42	Requirements Dev Team Cost:												
43	Contractor 1-6 Labor Hours	Input Sheet, (L282TL287)											
44	Contractor 15 Labor Hours	Input Sheet, L296											
45	Contractor 16 Labor Hours	Input Sheet, L298											
46													
47	Contractor 1-6 Hourly Labor Rate	Input Sheet, L302											
48	Contractor 15 Hourly Labor Rate	Input Sheet, L304											
49	Contractor 16 Hourly Labor Rate	Input Sheet, L305											
50													
51	Contractor 1-8 Labor Cost	L43*L47											
52	Contractor 15 Labor Cost	L44*L48											
53	Contractor 16 Labor Cost	L45*L49											
54	Requirements Dev Costs	L51+L52+L53											

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**OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE  
LESOG**

Workpaper: 3  
State: Florida

Line	Description	Source	PB/FRC	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
55													
56	<b>Requirements Group:</b>												
57	Tel Tek	Input Sheet, L365				0.00							
58	Advantage Funding Corp	Input Sheet, L366			0.00								
59	United Infor Technologies	Input Sheet, L367											
60	Diversified Executive System, Inc.	Input Sheet, L368											
61	Prosoft	Input Sheet, L369				0.00							
62	COMSYS	Input Sheet, L370			0.00								
63													
64	<b>Contracted Hourly Rates:</b>												
65	Tel Tek	Input Sheet, L392				\$0.00							
66	Advantage Funding Corp	Input Sheet, L388											
67	United Infor Technologies	Input Sheet, L387											
68	Diversified Executive System, Inc.	Input Sheet, L391											
69	Prosoft	Input Sheet, L389											
70	COMSYS	Input Sheet, L390											
71													
72	<b>Requirements Contracted Costs:</b>												
73	Tel Tek	L57*L65				\$0.00							
74	Advantage Funding Corp	L58*L66			\$0.00								
75	United Infor Technologies	L59*L67											
76	Diversified Executive System, Inc.	L60*L68											
77	Prosoft	L61*L69				\$0.00							
78	COMSYS	L62*L70			\$0.00								
79	Tot Requirements Contract Costs	L73+L74+L75+L76+L77+L78											
80													
81	<b>RECURRING:</b>												
82													
83	<u>Volume Insensitive</u>												
84													
85	<b>Recurring BST Labor Hours:</b>												
86	LESOG Sys Support	Input Sheet, L84	JG58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
87													
88	<b>Recurring Additive:</b>												
89	LESOG Appl Mtee Cost	Input Sheet, L85		\$0.00	\$0.00								
90	LESOG SW Mtee	Input Sheet, L413		\$0.00	\$0.00								
91	LESOG HW Support	Input Sheet, L99		\$0.00	\$0.00								
92	LESOG HW Mtee	Input Sheet, L406		\$0.00	\$0.00								
93													
94	<b>LESOG Equipment:</b>												
95	Installed Price of Each Personal Computer	Input Sheet, L94	630C										
96	Number of Personal Computers Purchased	Input Sheet, L95											
97	Installed Price of X Terminals	Input Sheet, L96	530C										
98	Number of X Terminal Purchased	Input Sheet, L97											
99	Installed Price of Each Minicomputer	Input Sheet, L92	530C										
100	Number of Minicomputers Purchased	Input Sheet, L93											
101	Mid-range Equipment	Input Sheet, L98	530C	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
102													
103													

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**OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE  
LESOG**

Workpaper: 3  
State: Florida

Line	Description	Source	PB/FRC	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
104	<b>Investment Summarized FRC:</b>												
105	Personal Computers	L95*1.96	630C		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
106	X Terminals	L97*1.98	530C		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
107	Other Gen Purpose Computers	1996=L99*L100, Other Yrs -L101	530C				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
108													
109	<b>SUMMARY:</b>												
110	<b>NONRECURRING:</b>												
111	BST Labor Hours:												
112	LESOG Sys Dev/Enhnce/Implm	L19	JG59				0.00						
113	LESOG Sys Dev/Enhnce/Implm	L20	JG58				0.00						
114	LESOG Sys Dev/Enhnce/Implm	L21	JG56		0.00	0.00	0.00						
115	LESOG Proj Mgmnt	L37	JG59		0.00	0.00	0.00						
116	LESOG Proj Mgmnt	L38	JG58		0.00	0.00	0.00						
117	LESOG Proj Mgmnt	L39	JG56	0.00	0.00								
118													
119	Additive:												
120	LESOG Sys Dev/Enh/Impl Cost	L28					\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
121	LESOG Oth Dev Costs	L31		\$0.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
122	LESOG SW RTU Fee	L32		\$0.00									
123	LESOG Requirements Group	L79		\$0.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
124													
125	<b>RECURRING:</b>												
126	BST Labor Hours:												
127	LESOG Sys Support	L86	JG58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
128													
129	Additive:												
130	LESOG Appl Mice Cost	L89		\$0.00	\$0.00								
131	LESOG SW Mice	L90		\$0.00	\$0.00								
132	LESOG HW Support	L91		\$0.00	\$0.00								
133	LESOG HW Mice	L92		\$0.00	\$0.00								
134													
135	Investment:												
136	Personal Computers	L105	630C		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
137	X Terminals	L106	530C		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
138	Other Gen Purpose Computers	L107	530C				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

000064

**OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE**  
**BSOG**

Workpaper: 4  
State: Florida

Line	Description	Source	PB/FRC	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
5	<b>BSOG:</b>												
6	<b>NONRECURRING:</b>												
7													
8	<b>BSOG Sys Dev/Implementation:</b>												
9	BST Labor Hours:												
10	BSOG Develop/Implem	Input Sheet, L103	JG59										
11													
12													
13	Contracted Services:												
14	BSOG Dev/Enhance Contracted Hours	Input Sheet, L104		0.00	0.00								
15	Contracted Hourly Rate	Input Sheet, L105		\$0.00	\$0.00								
16	Dev/Enhance BSOG Sys Contracted Costs	L14*L15		\$0.00	\$0.00								
17	Program Dev Other Contracted Costs	Input Sheet, L106		\$0.00	\$0.00								
18	BSOG Sys Dev/Enh/Impl Cost	L16+L17		\$0.00	\$0.00								
19													
20	Other System Costs:												
21	BSOG Oth Dev Costs	Input Sheet, L107		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
22	BSOG SW RTU Fee	Input Sheet, L115		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
23	Tot Oth Sys Costs	L21+L22		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
24													
25	<b>BSOG Project Management:</b>												
26	BST Labor Hours:												
27	Overall Proj Coordination	Input Sheet, L327	JG59										
28													
29	BSOG Requirements Contracted Labor Hrs:												
30	Brannon & Tully	Input Sheet, L381											
31	Prosoft	Input Sheet, L382											
32	Diversified Executive Sys	Input Sheet, L383											
33	Advantage Funding	Input Sheet, L384											
34													
35	Contracted Hourly Rates:												
36	Brannon & Tully	Input Sheet, L393											
37	Prosoft	Input Sheet, L389											
38	Diversified Executive Sys	Input Sheet, L391											
39	Advantage Funding	Input Sheet, L388											
40													
41	BSOG Requirements Contracted Costs:												
42	Brannon & Tully	L30*L36											
43	Prosoft	L31*L37											
44	Diversified Executive Sys	L32*L38											
45	Advantage Funding	L33*L39											
46	Tot Requirements Contrect Costs	L42+L43+L44+L45											
47													
48													
49	<b>RECURRING:</b>												
50													
51	<u>Volume Insensitive</u>												
52													
53	Recurring BST Labor Hours:												

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OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE  
BSOG

Workpaper: 4  
State: Florida

Line	Description	Source	PB/FRC	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
54	BSOG Sys Support	Input Sheet, L110	JG58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
55													
56	<b>Recurring Additive:</b>			\$0.00	\$0.00								
57	BSOG Appl Mice Cost	Input Sheet, L111		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
58	BSOG Oth Supp Cost	Input Sheet, L112		\$0.00	\$0.00								
59	BSOG SW Mice	Input Sheet, L414		\$0.00	\$0.00								
60	BSOG HW Support	Input Sheet, L119		\$0.00	\$0.00								
61	BSOG HW Mice	Input Sheet, L407		\$0.00	\$0.00								
62													
63	<b>BSOG Equipment:</b>			\$0.00	\$0.00								
64	Installed Price of Midrange Computers	Input Sheet, L118	530C	\$0.00	\$0.00								
65													
66	<b>SUMMARY:</b>												
67	<b>NONRECURRING:</b>												
68	BST Labor Hours:			0.00			0.00						
69	BSOG Develop/Implem	L10	JG59										
70	BSOG Proj Mgmt	L27	JG59										
71													
72	<b>Additive:</b>			\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
73	BSOG Sys Dev/Enh/Impl Cost	L18		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
74	BSOG Oth Dev Costs	L21		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
75	BSOG SW RTU Fee	L22		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
76	BSOG Requirements Group	L46		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
77													
78	<b>RECURRING:</b>												
79	BST Labor Hours:			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
80	BSOG Sys Support	L54	JG58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
81													
82	<b>Additive:</b>			\$0.00	\$0.00								
83	BSOG Appl Mice Cost	L57		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
84	BSOG Oth Supp Cost	L58		\$0.00	\$0.00								
85	BSOG SW Mice	L59		\$0.00	\$0.00								
86	BSOG HW Support	L60		\$0.00	\$0.00								
87	BSOG HW Mice	L61		\$0.00	\$0.00								
88													
89	<b>Investment:</b>			\$0.00	\$0.00								
90	Oth Gen Purp Computers	L64	530C	\$0.00	\$0.00								

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**OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE  
TAG**

Workpaper: 5  
State: Florida

Line	Description	Source	PB/FRC	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
5	<b>TAG</b>												
6	<b>NONRECURRING:</b>												
7													
8	<b>TAG Sys Dev/Implementation:</b>												
9	BST Labor Hours:												
10	TAG Develop/Implem	Input Sheet, L123	JG59										
11													
12													
13	Contracted Services:												
14	TAG Dev/Implem Contracted Hours	Input Sheet, L124		0.00	0.00								
15	Contracted Hourly Rate	Input Sheet, L125		\$0.00	\$0.00								
16	Dev/Implem TAG Sys Contracted Costs	L14*L15		\$0.00	\$0.00								
17	Program Dev Other Contracted Costs	Input Sheet, L126		\$0.00	\$0.00								
18	TAG Sys Dev/Enh/Impl Cost	L16*L17		\$0.00	\$0.00								
19													
20	Other System Costs:												
21	TAG Oth Dev Costs	Input Sheet, L127		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
22	TAG SW RTU Fee	Input Sheet, L135		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
23	Tot Oth Sys Costs	L21+L22		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
24													
25	<b>TAG Project Management:</b>												
26	BST Labor Hours:												
27	Overall Proj Coordinator	Input Sheet, L330	JG58		0.00								
28	Proj Support	Input Sheet, L331	JG56		0.00								
29													
30													
31	<b>RECURRING:</b>												
32													
33	<b>Volume Insensitive</b>												
34													
35	<b>Recurring BST Labor Hours:</b>												
36	TAG Sys Support	Input Sheet, L130	JG58	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00
37													
38	<b>Recurring Additive:</b>												
39	TAG Appl Mice Cost	Input Sheet, L131		\$0.00	\$0.00	\$0.00							
40	TAG Oth Supp Cost	Input Sheet, L132		\$0.00	\$0.00	\$0.00							
41	TAG SW Mice	Input Sheet, L415		\$0.00	\$0.00								
42	TAG HW Support	Input Sheet, L139		\$0.00	\$0.00								
43	TAG HW Mice	Input Sheet, L408		\$0.00	\$0.00								
44													
45	<b>TAG Equipment:</b>												
46	Installed Price of Midrange Computers	Input Sheet, L138	530C	\$0.00	\$0.00								

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OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE  
TAG

Workpaper: 5  
State: Florida

Line	Description	Source	PB/FRC	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
47													
48	<b>SUMMARY:</b>												
49	<b>NONRECURRING:</b>												
50	BST Labor Hours:												
51	TAG Develop/Implem	L10	JG59	0.00			0.00						
52	TAG Proj Mgmt	L27	JG58		0.00								
53	TAG Proj Mgmt	L28	JG56		0.00								
54													
55	Additive:												
56	TAG Sys Dev/Enh/Impl Cost	L18		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
57	TAG Oth Dev Costs	L21		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
58	TAG SW RTU Fee	L22		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
59													
60	<b>RECURRING:</b>												
61	BST Labor Hours:												
62	TAG Sys Support	L36	JG58	0.00	0.00	0.00			0.00	0.00	0.00	0.00	0.00
63													
64	Additive:												
65	TAG Appl Mice Cost	L39		\$0.00	\$0.00	\$0.00							
66	TAG Oth Supp Cost	L40		\$0.00	\$0.00	\$0.00							
67	TAG SW Mice	L41		\$0.00	\$0.00								
68	TAG HW Support	L42		\$0.00	\$0.00								
69	TAG HW Mice	L43		\$0.00	\$0.00								
70													
71	Investment:												
72	Oth Gen Purp Computers	L46	530C	\$0.00	\$0.00								

890000

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE  
EDI

Workpaper: 6  
State: Florida

Line	Description	Source	PB/FRC	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
5	EDI												
6	NONRECURRING:												
7													
8	EDI Appl Development:												
9	BST Labor Hours:												
10	Proj Mgr for EDI Appl Dev	Input Sheet, L143 <sup>1</sup>	JG59			0.00							
11	Proj Mgr for EDI Appl Dev	Input Sheet, L144	JG58			0.00							
12													
13	Contracted Services:												
14	EDI Dev/Enhance Contracted Hours	Input Sheet, L145		0.00									
15	Contracted Hourly Rate	Input Sheet, L146		\$0.00									
16	Dev/Enhance EDI Sys Contracted Costs	L14*L15		\$0.00									
17	Program Dev Other Contracted Costs	Input Sheet, L147		\$0.00	\$0.00								
18	EDI Sys Dev/Enh/Impl Cost	L16+L17		\$0.00									
19													
20	Other System Costs:												
21	EDI Oth Dev Costs	Input Sheet, L148		\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
22	EDI SW RTU Fee	Input Sheet, L156		\$0.00	\$0.00	\$0.00							
23	Tot Oth Sys Costs	L21+L22		\$0.00		\$0.00							
24													
25	EDI Project Management:												
26	EDI Requirements Contracted Labor Hrs:												
27	Tel Tek	Input Sheet, L350				0.00							
28	Advantage Funding	Input Sheet, L351											
29	Brannon & Tully	Input Sheet, L352			0.00								
30	United Infor Technologies	Input Sheet, L353			0.00								
31	Prosoft	Input Sheet, L354			0.00								
32	Diversified Executive Sys	Input Sheet, L355			0.00								
33	DMR Consulting	Input Sheet, L356			0.00								
34	COMSYS	Input Sheet, L357			0.00								
35													
36	Contracted Hourly Rates:												
37	Tel Tek	Input Sheet, L392				\$0.00							
38	Advantage Funding	Input Sheet, L388											
39	Brannon & Tully	Input Sheet, L393											
40	United Infor Technologies	Input Sheet, L387											
41	Prosoft	Input Sheet, L389											
42	Diversified Executive Sys	Input Sheet, L391											
43	DMR Consulting	Input Sheet, L394											
44	COMSYS	Input Sheet, L390											
45													

690000

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE  
EDI

Workpaper: 6  
State: Florida

Line	Description	Source	PB/FRC	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
46	EDI Requirements Contracted Costs:												
47	Tel Tek	L27*L37				\$0.00							
48	Advantage Funding	L28*L38											
49	Brannon & Tully	L29*L39			\$0.00								
50	United Infor Technologies	L30*L40			\$0.00								
51	Prosoft	L31*L41			\$0.00								
52	Diversified Executive Sys	L32*L42			\$0.00								
53	DMR Consulting	L33*L43			\$0.00								
54	COMSYS	L34*L44			\$0.00								
55	Tot Requirements Contract Costs	L47 thru L54											
56													
57													
58	<b>RECURRING:</b>												
59													
60	<u>Volume Insensitive</u>												
61													
62	<b>Recurring BST Labor Hours:</b>												
63	EDI Sys Support	Input Sheet, L.151	JG58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
64													
65	<b>Recurring Additive:</b>												
66	EDI Appl Mnce Cost	Input Sheet, L.152		\$0.00	\$0.00								
67	EDI Oth Supp Cost	Input Sheet, L.153		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
68	EDI HW Support	Input Sheet, L.160		\$0.00	\$0.00								
69	Tot Other On-going Costs	L66+L.67+L.68		\$0.00	\$0.00								
70													
71													
72	<b>EDI Equipment:</b>												
73	Installed Price of Midrange Computers	Input Sheet, L.159	530C	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
74													
75													

000070

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE  
EDI

Workpaper: 6  
State: Florida

Line	Description	Source	PB/FRC	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
76	<b>SUMMARY:</b>												
77	<b>NONRECURRING:</b>												
78	BST Labor Hours:												
79	Proj Mgr for EDI Appl Dev	L10	JG59	0.00		0.00	0.00						
80	Proj Mgr for EDI Appl Dev	L11	JG58	0.00		0.00	0.00						
81													
82	Additive:												
83	EDI Sys Dev/Enh/Impl Cost	L18		\$0.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
84	EDI Oth Dev Costs	L21		\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
85	EDI SW RTU Fee	L22		\$0.00	\$0.00	\$0.00							
86	EDI Requirements Group	L55		\$0.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
87													
88	<b>RECURRING:</b>												
89	BST Labor Hours:												
90	EDI Sys Support	L63	JG58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
91													
92	Additive:												
93	EDI Appl Mtce Cost	L66		\$0.00	\$0.00								
94	EDI Oth Supp Cost	L67		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
95	EDI HW Support	L68		\$0.00	\$0.00								
96													
97													
98	Investment:												
99	Oth Gen Purp Computers	L73	530C	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

000071



OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE  
ECTA

Workpaper: 7  
State: Florida

Line	Description	Source	PB/FRC	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
5	<u>ECTA</u>												
6	<b>NONRECURRING:</b>												
7													
8	<b>ECTA Sys Dev/Implementation:</b>												
9	BST Labor Hours:												
10	ECTA Sys Dev/Implem	Input Sheet, L164	JG59										
11	ECTA Sys Dev/Implem	Input Sheet, L171	JG58										
12													
13	Contracted Services:												
14	ECTA Dev/Enhance Contracted Hours	Input Sheet, L165		0.00	0.00								
15	Contracted Hourly Rate	Input Sheet, L166		\$0.00	\$0.00								
16	Dev/Enhance ECTA Sys Contracted Costs	L14*L15		\$0.00	\$0.00								
17	Program Dev Other Contracted Costs	Input Sheet, L167		\$0.00	\$0.00								
18	ECTA Sys Dev/Enh/Impl Cost	L16+L17		\$0.00	\$0.00								
19													
20	Other System Costs:												
21	ECTA Oth Dev Costs	Input Sheet, L168		\$0.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
22	ECTA SW RTU Fee	Input Sheet, L179		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
23	Tot Oth Sys Costs	L21+L22		\$0.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
24													
25													
26													
27													
28													
29													
30													
31	<b>RECURRING:</b>												
32													
33	<u>Volume Insensitive</u>												
34													
35	<b>Recurring BST Labor Hours:</b>												
36	ECTA Sys Support	Input Sheet, L174	JG58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
37													
38	<b>Recurring Additive:</b>												
39	ECTA Appl Mice Cost	Input Sheet, L175		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40	ECTA Oth Supp Cost	Input Sheet, L176		\$0.00	\$0.00	\$0.00							
41	ECTA SW Mice												
42	ECTA HW Support	Input Sheet, L183		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
43	Tot Other On-going Costs	L39+L40+L41+L42		\$0.00	\$0.00	\$0.00							
44													
45	<b>ECTA Equipment:</b>												
46	Installed Price of Midrange Computers	Input Sheet, L182	530C	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

000072

**OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE  
ECTA**

Workpaper: 7  
State: Florida

Line	Description	Source	PB/FRC	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
47													
48	<b>SUMMARY:</b>												
49	<b>NONRECURRING:</b>												
50	BST Labor Hours:												
51	ECTA Sys Dev/Implem	L10	JG59	0.00			0.00						
52	ECTA Sys Dev/Implem	L11	JG58	0.00	0.00		0.00						
53													
54	Additive:												
55	ECTA Sys Dev/Enh/Impl Cost	L18		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
56	ECTA Oth Dev Costs	L21		\$0.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
57	ECTA SW RTU Fee	L22		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
58													
59	<b>RECURRING:</b>												
60	BST Labor Hours:												
61	ECTA Sys Support	L36	JG58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
62													
63	Additive:												
64	ECTA Appl Mice Cost	L39		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
65	ECTA Oth Supp Cost	L40		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
66	ECTA SW Mice	L41		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
67	ECTA HW Support	L42		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
68													
69	Investment:												
70	Oth Gen Purp Computers	L46	530C	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

000073

**OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE  
CLEC TAFI**

Workpaper: 8  
State: Florida

Line	Description	Source	PB/FRC	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
5	<b>CLEC TAFI</b>												
6	<b>NONRECURRING:</b>												
7													
8	<b>CLEC TAFI: Planning/Dev/Implem Hrs</b>												
9	BST Labor Hours:												
10	CLEC TAFI Sys Dev/Enhance	96=Input Sheet, (L236+L240). Oth Yrs=Input L187	JG59										
11	CLEC TAFI Sys Dev/Enhance	Note 1	JG58										
12	CLEC TAFI Sys Dev/Enhance	Input Sheet, L234	JG57										
13	CLEC TAFI Sys Dev/Enhance	Input Sheet, (L225+L230)	JG58										
14	CLEC TAFI Sys Dev/Enhance	Input Sheet, L228	JG58										
15													
16	Contracted Services:												
17	CLEC TAFI Sys Dev/Enhance Contracted Hrs	Input Sheet, L188		0.00									
18	Contracted Hourly Rate	Input Sheet, L189		\$0.00									
19	Dev/Enh Other Contracted Costs	96=Input, (L250+L251), Oth Yrs=Input, L190			\$0.00								
20	CLEC TAFI Sys Dev Contract	L17*L18+L19					\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
21	CLEC TAFI Oth Dev Costs	Note 2					\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
22	CLEC TAFI SW RTU Fee	Input Sheet, (L210+L211+L212)											
23													
24	<b>CLEC TAFI Project Management/Requirements:</b>												
25	Contracted Services Labor Hours:												
26	Prosoft	Input Sheet, L360		0.00	0.00								
27	Diversified Executive Sys	Input Sheet, L361		0.00	0.00								
28	Advantage Funding	Input Sheet, L362		0.00	0.00								
29													
30	Contracted Hourly Rates:												
31	Prosoft	Input Sheet, L389											
32	Diversified Executive Sys	Input Sheet, L391											
33	Advantage Funding	Input Sheet, L388											
34													
35	Requirements Group Cost:												
36	Prosoft	L26*L31											
37	Diversified Executive Sys	L27*L32											
38	Advantage Funding	L28*L33											
39	Requirements Contract Cost	L36+L37+L38											
40													
41		Note 1 - '1996=Input Sheet, (L226+L229+L232+L237+L238+(L241 thru L246)											
42		Note 2 - Input Sheet, (L191+(L193 thru L195)+(L197 thru L199))											

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OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE  
CLEC TAFI

Workpaper: 8  
State: Florida

Line	Description	Source	PB/FRC	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
43	<b>RECURRING:</b>												
44													
45	<b>Volume Insensitive</b>												
46													
47	<b>Recurring BST Labor Hours:</b>												
48	CLEC TAFI Sys Support	Input Sheet, L202	JG58	0.00	0.00			0.00	0.00	0.00	0.00	0.00	0.00
49	Supp of Trbl Resolution Units	Input Sheet, L207	JG58	0.00	0.00								
50													
51	<b>Recurring Additive:</b>												
52	CLEC TAFI Appl Mice Cost	Input Sheet, L203		\$0.00	\$0.00								
53	CLEC TAFI Oth Supp Cost	Input Sheet, L204		\$0.00	\$0.00	\$0.00							
54	CLEC TAFI SW Mice	Input Sheet, L416		\$0.00	\$0.00								
55	CLEC TAFI HW Support	Input Sheet, L216		\$0.00	\$0.00								
56	CLEC TAFI HW Mice	Input Sheet, L409		\$0.00	\$0.00								
57													
58	<b>CLEC TAFI Equipment:</b>												
59	Networking Equipment	Input Sheet, (L217+L218)	630C										
60	Datakit	Input Sheet, (L219+L220)	630C										
61	Servers	Input Sheet, (L221+L222)	530C										
62	Installed Price of Midranges	Input Sheet, L215	530C	\$0.00									
63													
64													
65	<b>Investment Summarized FRC:</b>												
66	Data Controllers Equipmnt	L59+L60	630C		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
67	Other Gen Purp Computers	L61+L62	530C			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
68	Gen Purpose Computers	L66+L67				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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**OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE  
CLEC TAFI**

Workpaper: 8  
State: Florida

Line	Description	Source	PB/FRC	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
69													
70	<b>SUMMARY:</b>												
71	<b>NONRECURRING:</b>												
72	BST Labor Hours:												
73	CLEC TAFI Sys Dev/Enhance	L10	JG59				0.00						
74	CLEC TAFI Sys Dev/Enhance	L11	JG58		0.00	0.00	0.00						
75	CLEC TAFI Sys Dev/Enhance	L12	JG57		0.00	0.00	0.00						
76	CLEC TAFI Sys Dev/Enhance	L13	JG58		0.00	0.00	0.00						
77	CLEC TAFI Sys Dev/Enhance	L14	JG58		0.00	0.00	0.00						
78													
79	Additive:												
80	CLEC TAFI Sys Dev Conctr	L20					\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
81	CLEC TAFI Oth Dev Costs	L21					\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
82	CLEC TAFI SW RTU Fee	L22											
83	Requirements Conctr Cost	L39		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
84													
85	<b>RECURRING:</b>												
86	BST Labor Hours:												
87	CLEC TAFI Sys Support	L48	JG58	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
88	Supp of Trbl Resolution Units	L49	JG58	0.00	0.00								
89													
90	Additive:												
91	<b>RECURRING:</b>												
92	CLEC TAFI Appl Mtce Cost	L52		\$0.00	\$0.00								
93	CLEC TAFI Oth Supp Cost	L53		\$0.00	\$0.00	\$0.00							
94	CLEC TAFI SW Mtce	L54		\$0.00	\$0.00								
95	CLEC TAFI HW Support	L55		\$0.00	\$0.00								
96	CLEC TAFI HW Mtce	L56		\$0.00	\$0.00								
97													
98	Investment:												
99	Data Controllers Equipmnt	L66	630C		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100	Other Gen Purp Computers	L67	530C			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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**OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE  
BILLING**

Workpaper: 9  
State: Florida

Line	Description	Source	PB/FRC	1997	1998	1999	2000	2001	2002	2003	2004	2005
5	<b>BILLING</b>											
6	<b>NONRECURRING:</b>											
7	<b>BILLING Program Development:</b>											
8	BST Labor Hours:											
9	IT Billing Project Management	Input Sheet, L.258	JG59									
10	IT Billing Proj Mgmt	Input Sheet, L.262	JG59									
11	IT Billing Project Management	Input Sheet, L.259	JG58									
12	IT Billing Proj Mgmt	Input Sheet, L.263	JG58									
13	Billing Team Dev Meeting CRIS Rep	Input Sheet, L.254	JG58									
14	Billing Team Dev Meeting CABS Rep	Input Sheet, L.257	JG58									
15												
16	<b>BILLING Contracted Costs:</b>											
17	BILLING Prj Mgmt Contracted	Input Sheet, L.265							0.00			
18	BILLING Prj Mgmt Contracted	Input Sheet, L.264		0.00								
19	IT Billing Contracted Hourly Rate	Input Sheet, L.261										
20	Billing Proj Mgmt	(L.17+L.18)*L.19										
21												
22	OSS Billing Sys Design And Specifications	Input Sheet, L.255										
23	Contracted Hourly Rate	Input Sheet, L.256										
24	Billing Sys Design & Spec	L.22*L.23										
25	Billing Prgm Dev Other Contracted Costs	Input Sheet, L.266										
26	Tot Billing Dev Contracted Costs	L.20+L.24+L.25										
27												
28												
29	<b>RECURRING:</b>											
30												
31	<b>Volume Insensitive</b>											
32												
33	<b>BILLING: On-going Support</b>											
34	Labor Hours:											
35	Support and Update Rate Databases	Input Sheet, L.269	JG56						0.00			
36	Testing, Bill Verification and Implem Guides	Input Sheet, L.270	JG58									
37	Prgm Mlce Support	Input Sheet, L.271	JG59			0.00	0.00					
38												
39	Additive:											
40	USOCs and Detailed Svc Ord Edits	Input Sheet, L.273										
41	Contracted Hourly Rate	Input Sheet, L.274										
42	USOCs and Svc Ord Edits Costs	L.40*L.41										
43												
44	Billing Program Mlce Support	Input Sheet, L.272				\$0.00	\$0.00					
45												

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**OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE  
BILLING**

Workpaper: 9  
State: Florida

Line	Description	Source	PB/FRC	1997	1998	1999	2000	2001	2002	2003	2004	2005
46	<b>SUMMARY:</b>											
47	<b>NONRECURRING:</b>											
48	BST Labor Hours:											
49	Billing Proj Mgmt	L9+L10	JG59			0.00	0.00	0.00	0.00	0.00	0.00	0.00
50	Billing Proj Mgmt	L11+L12	JG58			0.00	0.00	0.00	0.00	0.00	0.00	0.00
51	Billing Team Rep	L13+L14	JG58	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
52												
53	Additive:											
54	Billing Proj Mgmt	L20				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
55	Billing Dev	L24+L25		\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
56												
57	<b>RECURRING:</b>											
58	BST Labor Hours:											
59	Supp/Update Rate Database	L35	JG56	0.00	0.00							
60	Test/Bill Verify/Guides	L36	JG58	0.00								
61	Prgm Mtee	L37	JG59	0.00	0.00	0.00						
62												
63	Additive:											
64	USOCs and Svc Ord Edits	L42										
65	Billing Prgm Mtee	L44		\$0.00	\$0.00	\$0.00						

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**OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE  
OTHER FUNCTIONS**

Workpaper: 10  
State: Florida

Line	Description	Source	PB/JFC	1997	1998	1999	2000	2001	2002	2003	2004	2005
5	<b>RECURRING:</b>											
6	Headcount:											
7	Commission Priorities Coordination	Input Sheet, L337	JG59									
8	ICS Operations Support	Input Sheet, L339	JG58									
9												
10	Annual Productive Hours:											
11	Productive Weeks Per Year	Input Sheet, L334										
12	Productive Hours Per Week	Input Sheet, L335										
13	Annual Productive Hours Per Headcount	L11*L12										
14												
15	Commission Coordination	L7*L13	JG59									
16	ICS Operations Support	L8*L13	JG58									
17												
18												
19	<b>NONRECURRING:</b>											
20	Labor Hours To Manually Handle LSR Fallout:											
21	Percent of Mechanized LSRs To Fallout	Input Sheet, L401				14.0%	7.0%	5.0%	4.0%	3.0%	3.0%	3.0%
22	Mechanized Local Service Requests (LSR)	Input Sheet, L278										
23	Mechanized LSRs To Fallout	L21*L22										
24	LCSC Hours Per LSR	Input Sheet, L402	230X			0.42	0.42	0.42	0.42	0.42	0.42	0.42
25	LCSC Lbr Hrs Manually Process Fallout	L23*L24	230X									
26												
27	Electronic Interface Group Labor Hours:											
28	Requirements Writer, Dev Acceptance Criteria	Input Sheet, L397	JG58									
29	Develop Test Plans	Input Sheet, L398	JG57									
30												
31												
32	<b>SUMMARY:</b>											
33	<b>RECURRING:</b>											
34	BSF Labor Hours:											
35	Commission Coordination	L15	JG59									
36	ICS Operations Support	L16	JG58									
37												
38	<b>Nonrecurring Labor Hours:</b>											
39	LCSC Proc Mech LSR Fallout	L25	230X									
40												
41	<b>Nonrecurring Labor Hours:</b>											
42	EI Req/Dev Criteria	L28	JG58									
43	EI Test Plans Dev	L29	JG57									

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OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE  
DEVELOPMENT AND IMPLEMENTATION

Workpaper: 11  
State: Florida

Line	Description	Source	Payband	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	Total
5	<b>LENS NONRECURRING</b>													
6	BST Labor Hours:													
7	LENS Sys Dev/Enhnce/Implm	Workpaper 1, L103	JG59				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	LENS Sys Dev/Enhnce/Implm	Workpaper 1, L104	JG58	0.00			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	LENS Sys Dev/Enhnce/Implm	Workpaper 1, L105	JG56		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	LENS Proj Mgmt	Workpaper 1, L106	JG61	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11	LENS Proj Mgmt	Workpaper 1, L107	JG59	0.00				0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	LENS Proj Mgmt	Workpaper 1, L108	JG58	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13														
14	Additive:													
15	LENS Sys Dev/Enh/Impl Cost	Workpaper 1, L111					\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
16	LENS Oth Dev Costs	Workpaper 1, L112		\$0.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
17	LENS SW RTU Fee	Workpaper 1, L113						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
18	LENS Requirement Group	Workpaper 1, L114		\$0.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
19														
20	<b>LEO NONRECURRING</b>													
21	BST Labor Hours:													
22	LEO Sys Dev/Enhnce/Implm	Workpaper 2, L94	JG59				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	LEO Sys Dev/Enhnce/Implm	Workpaper 2, L95	JG58				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
24	LEO Proj Mgmt	Workpaper 2, L96	JG61	0.00				0.00	0.00	0.00	0.00	0.00	0.00	0.00
25	LEO Proj Mgmt	Workpaper 2, L97	JG59	0.00	0.00			0.00	0.00	0.00	0.00	0.00	0.00	0.00
26	LEO Proj Mgmt	Workpaper 2, L98	JG58	0.00	0.00			0.00	0.00	0.00	0.00	0.00	0.00	0.00
27														
28	Additive:													
29	LEO Sys Dev/Enh/Impl Cost	Workpaper 2, L101					\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
30	LEO Oth Dev Costs	Workpaper 2, L102		\$0.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
31	LEO SW RTU Fee	Workpaper 2, L103		\$0.00	\$0.00									
32	LEO Requirement Group	Workpaper 2, L104		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
33														
34	<b>LESOG NONRECURRING</b>													
35	BST Labor Hours:													
36	LESOG Sys Dev/Enhnce/Implm	Workpaper 3, L112	JG59				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
37	LESOG Sys Dev/Enhnce/Implm	Workpaper 3, L113	JG58				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
38	LESOG Sys Dev/Enhnce/Implm	Workpaper 3, L114	JG56		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
39	LESOG Proj Mgmt	Workpaper 3, L115	JG59	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40	LESOG Proj Mgmt	Workpaper 3, L116	JG58		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
41	LESOG Proj Mgmt	Workpaper 3, L117	JG56	0.00	0.00			0.00	0.00	0.00	0.00	0.00	0.00	0.00
42														
43	Additive:													
44	LESOG Sys Dev/Enh/Impl Cost	Workpaper 3, L120					\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
45	LESOG Oth Dev Costs	Workpaper 3, L121		\$0.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
46	LESOG SW RTU Fee	Workpaper 3, L122		\$0.00										
47	LESOG Requirements Group	Workpaper 3, L123		\$0.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
48														

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

Workpaper: 11  
State: Florida

Line	Description	Source	Payband	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	Total
49	<b><u>B SOG NONRECURRING</u></b>													
50	BST Labor Hours:													
51	B SOG Develop/Implem	Workpaper 4, L69	JG59	0.00	683.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
52	B SOG Proj Mgmt	Workpaper 4, L70	JG59	0.00	1,927.20			0.00	0.00	0.00	0.00	0.00	0.00	0.00
53														
54	Additive:													
55	B SOG Sys Dev/Enh/Impl Cost	Workpaper 4, L73		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
56	B SOG Oth Dev Costs	Workpaper 4, L74		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
57	B SOG SW RTU Fee	Workpaper 4, L75		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
58	B SOG Requirements Group	Workpaper 4, L76		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
59														
60	<b><u>T AG NONRECURRING</u></b>													
61	BST Labor Hours:													
62	T AG Develop/Implem	Workpaper 5, L51	JG59	0.00			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
63	T AG Proj Mgmt	Workpaper 5, L52	JG58	0.00	0.00			0.00	0.00	0.00	0.00	0.00	0.00	0.00
64	T AG Proj Mgmt	Workpaper 5, L53	JG56	0.00	0.00			0.00	0.00	0.00	0.00	0.00	0.00	0.00
65														
66	Additive:													
67	T AG Sys Dev/Enh/Impl Cost	Workpaper 5, L56		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
68	T AG Oth Dev Costs	Workpaper 5, L57		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
69	T AG SW RTU Fee	Workpaper 5, L58		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
70														
71	<b><u>EDI NONRECURRING</u></b>													
72	BST Labor Hours:													
73	Proj Mgr for EDI Appl Dev	Workpaper 6, L79	JG59	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
74	Proj Mgr for EDI Appl Dev	Workpaper 6, L80	JG58	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
75														
76	Additive:													
77	EDI Sys Dev/Enh/Impl Cost	Workpaper 6, L83		\$0.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
78	EDI Oth Dev Costs	Workpaper 6, L84		\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
79	EDI SW RTU Fee	Workpaper 6, L85		\$0.00	\$0.00	\$0.00								
80	EDI Requirements Group	Workpaper 6, L86		\$0.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
81														
82	<b><u>ECTA NONRECURRING</u></b>													
83	BST Labor Hours:													
84	ECTA Sys Dev/Implem	Workpaper 7, L51	JG59	0.00			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
85	ECTA Sys Dev/Implem	Workpaper 7, L52	JG58	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
86														
87	Additive:													
88	ECTA Sys Dev/Enh/Impl Cost	Workpaper 7, L55		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
89	ECTA Oth Dev Costs	Workpaper 7, L56		\$0.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
90	ECTA SW RTU Fee	Workpaper 7, L57		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
91														

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

Workpaper: 14  
State: Florida

Line	Description	Source	Payband	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	Total
92	<b>CLEC TAFI NONRECURRING</b>													
93	BST Labor Hours:													
94	CLEC TAFI Sys Dev/Enhance	Workpaper 8, L73	JG59				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
95	CLEC TAFI Sys Dev/Enhance	Workpaper 8, L74	JG58		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
96	CLEC TAFI Sys Dev/Enhance	Workpaper 8, L75	JG57		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
97	CLEC TAFI Sys Dev/Enhance	Workpaper 8, L76	JG58		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
98	CLEC TAFI Sys Dev/Enhance	Workpaper 8, L77	JG58		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
99														
100	Additive:													
101	CLEC TAFI Sys Dev Contct	Workpaper 8, L80					\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
102	CLEC TAFI Oth Dev Costs	Workpaper 8, L81					\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
103	CLEC TAFI SW RTU Fee	Workpaper 8, L82												
104	Requirements Contct Cost	Workpaper 8, L83		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
105														
106	<b>BILLING NONRECURRING</b>													
107	BST Labor Hours:													
108	Billing Proj Mgmt	Workpaper 9, L49	JG59	0.00			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
109	Billing Proj Mgmt	Workpaper 9, L50	JG58	0.00			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
110	Billing Team Rep	Workpaper 9, L51	JG58	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
111														
112	Additive:													
113	Billing Proj Mgmt	Workpaper 9, L54		\$0.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
114	Billing Dev	Workpaper 9, L55		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
115														
116	<b>SUMMARY</b>													
117														
118	<b>BST Labor Hours:</b>													
119	Sys Dev/Enhance/Implem	L7+L22+L36+L51+L62+L73	JG59				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120	Sys Dev/Enhance/Implem	L8+L23+L37+L74	JG58				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
121	Sys Dev/Enhance/Implem	L9+L38	JG56		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
122	Billing Proj Mgmt	L108	JG59	0.00			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
123	Billing Proj Mgmt	L109	JG58	0.00			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
124	Billing Team Rep	L110	JG58	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
125	Proj Mgmt	L10+L24	JG61	0.00				0.00	0.00	0.00	0.00	0.00	0.00	0.00
126	Proj Mgmt	L11+L25+L39+L52	JG59					0.00	0.00	0.00	0.00	0.00	0.00	0.00
127	Proj Mgmt	L12+L26+L40+L63	JG58					0.00	0.00	0.00	0.00	0.00	0.00	0.00
128	Proj Mgmt	L41+L64	JG56	0.00	0.00			0.00	0.00	0.00	0.00	0.00	0.00	0.00
129	Trbl M&R Sys Dev/Implem	L84+L94	JG59				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130	Trbl M&R Sys Dev/Implem	L95	JG58		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
131	Trbl M&R Sys Dev/Implem	L96	JG57		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
132	Trbl M&R Sys Dev/Implem	L85+L97	JG58		0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
133	Trbl M&R Sys Dev/Implem	L98	JG58		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
134	El Req/Dev Criteria	Workpaper 10, L42	JG58	0.00			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
135	El Test Plans Dev	Workpaper 10, L43	JG57	0.00			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE  
DEVELOPMENT AND IMPLEMENTATION

Worksheet: 11  
State: Florida

Line	Description	Source	Payband	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	Total
137	NR Additive:													
138	Sys Dev/Enhance/Implem	L15+L29+L44+L55+L67+L77					\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
139	Other Dev	L16+L30+L45+L56+L68+L78		\$0.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
140	Software RTU Fees	L17+L31+L46+L57+L69+L79												
141	Testing, Requirements Dev	L18+L32+L47+L58+L80		\$0.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
142	Billing Proj Mgmt	L113		\$0.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
143	Billing Dev	L114		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
144	Trbl M&R Sys Dev	L88+L101					\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
145	Trbl M&R Sys Oth Dev	L89+L102					\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
146	Trbl M&R Sys SW RTU Fee	L90+L103												
147	Trbl M&R Sys Requirements	L104		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
148														
149	Mechanized Local Service Requests (LSR)	Input Sheet, L278												
150														
151	Present Worth @9.9% COM:													
152	Cost of Money	Input Sheet, L421		9.90%	9.90%	9.90%	9.90%	9.90%	9.90%	9.90%	9.90%	9.90%	9.90%	9.90%
153	Number of Years	Input Sheet, L422		-4	-3	-2	-1	0	1	2	3	4	5	
154	Present Worth Factor	(1+L152)^-(L153)		1.458783	1.327373	1.207801	1.099000	1.000000	0.909918	0.827951	0.753368	0.685503	0.623751	
155														
156	Present Worth of BST Labor Hours:													
157	Sys Dev/Enhance/Implem	L119*L154	JG59											
158	Sys Dev/Enhance/Implem	L120*L154	JG58											
159	Sys Dev/Enhance/Implem	L121*L154	JG56											
160	Billing Proj Mgmt	L122*L154	JG59											
161	Billing Proj Mgmt	L123*L154	JG58											
162	Billing Team Rep	L124*L154	JG58											
163	Proj Mgmt	L125*L154	JG61											
164	Proj Mgmt	L126*L154	JG59											
165	Proj Mgmt	L127*L154	JG58											
166	Proj Mgmt	L128*L154	JG56											
167	Trbl M&R Sys Dev/Implem	L129*L154	JG59											
168	Trbl M&R Sys Dev/Implem	L130*L154	JG58											
169	Trbl M&R Sys Dev/Implem	L131*L154	JG57											
170	Trbl M&R Sys Dev/Implem	L132*L154	JG58											
171	Trbl M&R Sys Dev/Implem	L133*L154	JG58											
172	EI Req/Dev Criteria	L134*L154	JG58											
173	EI Test Plans Dev	L135*L154	JG57											
174														
175	Present Worth of NR Additive:													
176	Sys Dev/Enhance/Implem	L138*L154												
177	Other Dev	L139*L154												
178	Software RTU Fees	L140*L154												
179	Testing, Requirements Dev	L141*L154												
180	Billing Proj Mgmt	L142*L154												
181	Billing Dev	L143*L154												
182	Trbl M&R Sys Dev	L144*L154												
183	Trbl M&R Sys Oth Dev	L145*L154												
184	Trbl M&R Sys SW RTU Fee	L146*L154												
185	Trbl M&R Sys Requirements	L147*L154												
186														
187	Present Worth of Mechanized LSRs	L149*L154												
188														

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OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE  
DEVELOPMENT AND IMPLEMENTATION

Workpaper: 11  
State: Florida

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

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OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE  
ONGOING PROCESSING

Workpaper: 12  
State: Florida

Line	Description	Source	Payband	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	Total
5	<u>LENS RECURRING</u>													
6	BST Labor Hours:													
7	LENS Sys Support	Workpaper 1, L118	JG58	0.00	0.00	0.00								
8														
9	Additive:													
10	LENS Appl Mtee Cost	Workpaper 1, L121		\$0.00	\$0.00									
11	LENS Oth Supp Cost	Workpaper 1, L122		\$0.00	\$0.00									
12	LENS SW Mtee	Workpaper 1, L123			\$0.00									
13	LENS HW Support	Workpaper 1, L124		\$0.00	\$0.00									
14	LENS HW Mtee	Workpaper 1, L125		\$0.00	\$0.00									
15														
16	<u>LEO RECURRING</u>													
17	BST Labor Hours:													
18	LEO Sys Support	Workpaper 2, L108	JG58	0.00	0.00	0.00								
19														
20	Additive:													
21	LEO Appl Mtee Cost	Workpaper 2, L111		\$0.00	\$0.00									
22	LEO Oth Supp Cost	Workpaper 2, L112		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
23	LEO HW Support	Workpaper 2, L113		\$0.00	\$0.00									
24														
25														
26	<u>LESOG RECURRING</u>													
27	BST Labor Hours:													
28	LESOG Sys Support	Workpaper 3, L127	JG58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
29														
30	Additive:													
31	LESOG Appl Mtee Cost	Workpaper 3, L130		\$0.00	\$0.00									
32	LESOG SW Mtee	Workpaper 3, L131		\$0.00	\$0.00									
33	LESOG HW Support	Workpaper 3, L132		\$0.00	\$0.00									
34	LESOG HW Mtee	Workpaper 3, L133		\$0.00	\$0.00									
35														
36	<u>BSOG RECURRING</u>													
37	BST Labor Hours:													
38	BSOG Sys Support	Workpaper 4, L80	JG58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
39														
40	Additive:													
41	BSOG Appl Mtee Cost	Workpaper 4, L83		\$0.00	\$0.00									
42	BSOG Oth Supp Cost	Workpaper 4, L84		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
43	BSOG SW Mtee	Workpaper 4, L85		\$0.00	\$0.00									
44	BSOG HW Support	Workpaper 4, L86		\$0.00	\$0.00									
45	BSOG HW Mtee	Workpaper 4, L87		\$0.00	\$0.00									
46														

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**OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE  
ONGOING PROCESSING**

Workpaper: 12  
State: Florida

Line	Description	Source	Payband	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	Total
47	<b>TAG RECURRING</b>													
48	BST Labor Hours:													
49	TAG Sys Support	Workpaper 5, L62	JG58	0.00	0.00	0.00			0.00	0.00	0.00	0.00	0.00	
50														
51	Additive:													
52	TAG Appl Mtce Cost	Workpaper 5, L65		\$0.00	\$0.00	\$0.00								
53	TAG Oth Supp Cost	Workpaper 5, L66		\$0.00	\$0.00	\$0.00								
54	TAG SW Mtce	Workpaper 5, L67		\$0.00	\$0.00									
55	TAG HW Support	Workpaper 5, L68		\$0.00	\$0.00									
56	TAG HW Mtce	Workpaper 5, L69		\$0.00	\$0.00									
57														
58	<b>EDI RECURRING</b>													
59	BST Labor Hours:													
60	EDI Sys Support	Workpaper 6, L90	JG58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
61														
62	Additive:													
63	EDI Appl Mtce Cost	Workpaper 6, L93		\$0.00	\$0.00									
64	EDI Oth Supp Cost	Workpaper 6, L94		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
65	EDI HW Support	Workpaper 6, L95		\$0.00	\$0.00									
66														
67														
68	<b>ECTA RECURRING</b>													
69	BST Labor Hours:													
70	ECTA Sys Support	Workpaper 7, L61	JG58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
71														
72	Additive:													
73	ECTA Appl Mtce Cost	Workpaper 7, L64		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
74	ECTA Oth Supp Cost	Workpaper 7, L65		\$0.00	\$0.00	\$0.00								
75	ECTA SW Mtce	Workpaper 7, L66		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
76	ECTA HW Support	Workpaper 7, L67		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
77														
78	<b>CLEC TAFI RECURRING</b>													
79	BST Labor Hours:													
80	CLEC TAFI Sys Support	Workpaper 8, L87	JG58	0.00	0.00			0.00	0.00	0.00	0.00	0.00	0.00	
81	Supp of Trbl Resolution Units	Workpaper 8, L88	JG58	0.00	0.00									
82														
83	Additive:													
84	CLEC TAFI Appl Mtce Cost	Workpaper 8, L92		\$0.00	\$0.00									
85	CLEC TAFI Oth Supp Cost	Workpaper 8, L93		\$0.00	\$0.00	\$0.00								
86	CLEC TAFI SW Mtce	Workpaper 8, L94		\$0.00	\$0.00									
87	CLEC TAFI HW Support	Workpaper 8, L95		\$0.00	\$0.00									
88	CLEC TAFI HW Mtce	Workpaper 8, L96		\$0.00	\$0.00									
89														
90	<b>BILLING RECURRING</b>													
91	BST Labor Hours:													
92	Supp/Update Rate Database	Workpaper 9, L59	JG56	0.00	0.00	0.00								
93	Test/Bill Verify/Guides	Workpaper 9, L60	JG58	0.00	0.00									
94	Prgm Mtce	Workpaper 9, L61	JG59	0.00	0.00	0.00	0.00							
95														
96	Additive:													
97	USOCs and Svc Ord Edits	Workpaper 9, L64		\$0.00										
98	Billing Prgm Mtce	Workpaper 9, L65		\$0.00	\$0.00	\$0.00	\$0.00							

9800000

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE  
ONGOING PROCESSING

Workpaper: 12  
State: Florida

Line	Description	Source	Payband	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	Total
99														
100	<u>OTHER RECURRING</u>													
101	BST Labor Hours:													
102	Commission Coordination	Workpaper 10, L35	JG59	0.00	0.00									
103	ICS Operations Support	Workpaper 10, L36	JG58	0.00	0.00									
104														
105	Nonrecurring BST Labor Hours													
106	LCSC Proc Mech LSR Fallout	Workpaper 10, L39	230X	0.00	0.00	0.00								
107														
108														
109	<u>SUMMARY</u>													
110	<u>RECURRING -</u>													
111	BST Labor Hours:													
112	LENS Sys Support	L7	JG58	0.00	0.00	0.00								
113	LEO Sys Support	L18	JG58	0.00	0.00	0.00								
114	LESOG Sys Support	L28	JG58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
115	BSOG Sys Support	L38	JG58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
116	TAG Sys Support	L49	JG58	0.00	0.00	0.00			0.00	0.00	0.00	0.00	0.00	0.00
117	EDI Sys Support	L60	JG58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
118	Trbl M&R Sys Support	L70+L80	JG58	0.00	0.00			0.00	0.00	0.00	0.00	0.00	0.00	0.00
119	Trbl Resolut Units Supp	L81	JG58	0.00	0.00									
120	Supp/Update Rate Database	L92	JG56	0.00	0.00	0.00								
121	Test/Bill Verify/Guides	L93	JG58	0.00	0.00									
122	Billing Prgm Mice	L94	JG59	0.00	0.00	0.00	0.00							
123	Commission Coordination	L102	JG59	0.00	0.00									
124	ICS Operations Support	L103	JG58	0.00	0.00									
125														
126														
127	Recurring Additive:													
128	Application Mice	L10+L21+L31+L41+L52+L63+L98		\$0.00	\$0.00									
129	Other Support Costs	L11+L22+L42+L53+L64+L97		\$0.00										
130	Software Mice	L12+L32+L43+L54			\$0.00									
131	Hardware Op Supp	L13+L23+L33+L44+L55+L65		\$0.00	\$0.00									
132	Hardware Mice	L14+L34+L45+L56		\$0.00	\$0.00									
133	Trbl M&R Appl Mice	L73+L84		\$0.00	\$0.00									
134	Trbl M&R Oth Support	L74+L85		\$0.00	\$0.00	\$0.00								
135	Trbl M&R Software Mice	L75+L86		\$0.00	\$0.00									
136	Trbl M&R Hardware Op Supp	L76+L87		\$0.00	\$0.00									
137	Trbl M&R Hardware Mice	L88		\$0.00	\$0.00									
138														

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OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE  
ONGOING PROCESSING

Workpaper: 12  
State: Florida

Line	Description	Source	Payband	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	Total
139	NONRECURRING -													
140	BST Labor Hours:													
141	Manually Proc LSR Fallout	L106	230X	0.00	0.00	0.00								
142														
143	Mechanized Local Service Requests (LSR)	Input Sheet, L278												
144														
145	Present Worth (@9.9% COM):													
146	Cost of Money	Input Sheet, L421		9.90%	9.90%	9.90%	9.90%	9.90%	9.90%	9.90%	9.90%	9.90%	9.90%	
147	Number of Years	Input Sheet, L422		-4	-3	-2	-1	0	1	2	3	4	5	
148	Present Worth Factor	(1+L146) <sup>-L147</sup>		1.458783	1.327373	1.207801	1.099000	1.000000	0.909918	0.827951	0.753368	0.685503	0.623751	
149														
150	Present Worth of BST Labor Hours:													
151	LENS Sys Support	L112*L148	JG58	0.00	0.00	0.00								
152	LEO Sys Support	L113*L148	JG58	0.00	0.00	0.00				0.00	0.00	0.00	0.00	
153	LESOG Sys Support	L114*L148	JG58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
154	BSOG Sys Support	L115*L148	JG58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
155	TAG Sys Support	L116*L148	JG58	0.00	0.00	0.00			0.00	0.00	0.00	0.00	0.00	
156	EDI Sys Support	L117*L148	JG58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
157	Trbl M&R Sys Support	L118*L148	JG58	0.00	0.00			0.00	0.00	0.00	0.00	0.00	0.00	
158	Trbl Resolut Units Supp	L119*L148	JG58	0.00	0.00					0.00	0.00	0.00	0.00	
159	Supp/Update Rate Database	L120*L148	JG56	0.00	0.00	0.00				0.00	0.00	0.00	0.00	
160	Test/Bill Verify/Guides	L121*L148	JG58	0.00	0.00					0.00	0.00	0.00	0.00	
161	Billing Prgm Mtce	L122*L148	JG59	0.00	0.00	0.00	0.00			0.00	0.00	0.00	0.00	
162	Commission Coordination	L123*L148	JG59	0.00	0.00					0.00	0.00	0.00	0.00	
163	ICS Operations Support	L124*L148	JG58	0.00	0.00									
164														
165														
166	Present Worth of Recurring Additive:													
167	Application Mtce	L128*L148		\$0.00	\$0.00									
168	Other Support Costs	L129*L148		\$0.00										
169	Software Mtce	L130*L148			\$0.00									
170	Hardware Op Supp	L131*L148		\$0.00	\$0.00									
171	Hardware Mtce	L132*L148		\$0.00	\$0.00									
172	Trbl M&R Appl Mtce	L133*L148		\$0.00	\$0.00									
173	Trbl M&R Oth Support	L134*L148		\$0.00	\$0.00	\$0.00								
174	Trbl M&R Software Mtce	L135*L148		\$0.00	\$0.00									
175	Trbl M&R Hardware Op Supp	L136*L148		\$0.00	\$0.00									
176	Trbl M&R Hardware Mtce	L137*L148		\$0.00	\$0.00									
177														
178	NONRECURRING -													
179	Present Worth of BST Labor Hours:													
180	LCSC Proc Mech LSR Fallout	L141*L148	230X	0.00	0.00	0.00								
181														
182	Present Worth of Mechanized LSRs	L143*L148												
183														

880000

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE  
ONGOING PROCESSING

Workpaper: 12  
State: Florida

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

680000

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

Workpaper: 12A  
State: Florida

Line	Description	Source	FRC	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	Total
5	<b>LENS INVESTMENT</b>													
6	Personal Computers	Workpaper 1, L128	630C		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
7	Oth Gen Purp Computers	Workpaper 1, L129	530C					\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8														
9	<b>LEO INVESTMENT</b>													
10	Personal Computers	Workpaper 2, L117	630C		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11	Oth Gen Purp Computers	Workpaper 2, L118	530C	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12														
13	<b>LESOG INVESTMENT</b>													
14	Personal Computers	Workpaper 3, L136	630C		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15	X Terminals	Workpaper 3, L137	530C		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
16	Other Gen Purpose Computers	Workpaper 3, L138	530C				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
17														
18	<b>BSOG INVESTMENT</b>													
19	Oth Gen Purp Computers	Workpaper 4, L190	530C	\$0.00	\$0.00									
20														
21	<b>TAG INVESTMENT</b>													
22	Oth Gen Purp Computers	Workpaper 5, L172	530C	\$0.00	\$0.00									
23														
24	<b>ED INVESTMENT</b>													
25	Oth Gen Purp Computers	Workpaper 6, L199	530C	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
26														
27	<b>ECTA INVESTMENT</b>													
28	Oth Gen Purp Computers	Workpaper 7, L170	530C	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
29														
30	<b>CLEC TAFI INVESTMENT</b>													
31	Data Controllers Equipmnt	Workpaper 8, L199	630C		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
32	Other Gen Purp Computers	Workpaper 8, L1100	530C			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
33														
34	<b>INVESTMENT SUMMARY</b>													
35	530C Investment	L7+L11+L15+L16+L19+L22+L25+L28+L32	530C											
36	630C Investment	L6+L10+L14+L31	630C		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
37														
38	Mechanized Local Service Requests (LSR)	Input Sheet, L278												
39														
40														
41	<b>Present Worth @9.9% COM:</b>													
42	Cost of Money	Input Sheet, L421		9.90%	9.90%	9.90%	9.90%	9.90%	9.90%	9.90%	9.90%	9.90%	9.90%	9.90%
43	Number of Years	Input Sheet, L422		-4	-3	-2	-1	0	1	2	3	4	5	
44	Present Worth Factor	(1+L42) <sup>-L43</sup>		1.458783	1.327373	1.207801	1.099000	1.000000	0.909918	0.827951	0.753368	0.685503	0.623751	
45														
46	<b>Present Worth of Investment:</b>													
47	530C Investment	L35*L44	530C											
48	630C Investment	L36*L44	630C		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49														
50	Present Worth of Mechanized LSRs	L38*L44												

060090

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

Workpaper: 12A  
State: Florida

Line	Description	Source	ERC	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	Total
52	<b>Recovery Process:</b>													
53	Number of Years of Annual Cost To Recover													
54	During the Study Period of '2000-2005':	Input Sheet, L419		4.4	4.4	4.4	4.4	4.4	4.4	4.0	3.0	2.0	1.0	
55														
56	Calculated Investment To Recover Years of Annual Costs:													
57	530C Investment	L47*L54	530C											
58	630C Investment	L48*L54	630C		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
59														
60														
61	<b>Levelized Investment Per LSR:</b>													
62	530C Investment Per LSR	L57/L50	530C											\$1,253,463.7
63	630C Investment Per LSR	L58/L50	630C											\$0,015,781.8

000091

Andersen and EDS Charge Calculation

Attachment A

LN			(A) 02/98-07/98	(B) 08/98-12/98	(C) 1998	(D) 1999	(E) 2000	(F) 2001	2002	2003
5	Avg Monthly Charge Per FTP	Information Tech. (I.T.)								
6	Number of Months	Information Tech.								
7										
8	Andersen Charges:									
9	LENS:									
10	Program Dev Monthly FTPs	Information Tech.								
11	Program Dev	Col.A=I.T., Oth Col=L5*L6*L10								
12										
13	Application Mtce Monthly FTPs	Information Tech.								
14	Application Mtce Costs	Col.A=I.T., Oth Cols=L5*L6*L13								
15										
16	LEO:									
17	Program Dev Monthly FTPs	Information Tech.								
18	Program Dev	Col.A=I.T., Oth Col=L5*L6*L17								
19										
20	Application Mtce Monthly FTPs	Information Tech.								
21	Application Mtce Costs	Col.A=I.T., Oth Cols=L5*L6*L20								
22										
23	LESOG:									
24	Program Dev Monthly FTPs	Information Tech.								
25	Program Dev	Col.A=I.T., Oth Col=L5*L6*L24								
26										
27	Application Mtce Monthly FTPs	Information Tech.								
28	Application Mtce Costs	Col.A=I.T., Oth Cols=L5*L6*L27								
29										
30	BSOG:									
31	Program Dev Monthly FTPs	Information Tech.								
32	Program Dev	Col.A=I.T., Oth Col=L5*L6*L31								
33										
34	Application Mtce Monthly FTPs	Information Tech.								
35	Application Mtce Costs	Col.A=I.T., Oth Cols=L5*L6*L34								
36										

000092

Andersen and EDS Charge Calculation

Attachment A

LN		(A) 02/98-07/98	(B) 08/98-12/98	(C) 1998	(D) 1999	(E) 2000	(F) 2001	2002	2003
37	TAG:								
38	Program Dev Monthly FTPs	Information Tech.							
39	Program Dev	Col.A=I.T., Oth Col=L5*L6*L38							
40									
41	Application Mtce Monthly FTPs	Information Tech.		0.00					
42	Application Mtce Costs	L5*L6*L41	\$0.00	\$0.00	\$0.00				
43									
44	EDI:								
45	Program Dev Monthly FTPs	Information Tech.							
46	Program Dev	Col.A=I.T., Oth Col=L5*L6*L45							
47									
48	Application Mtce Monthly FTPs	Information Tech.							
49	Application Mtce Costs	Col.A=I.T., Oth Cols=L5*L6*L48							
50									
51	CLEC TAFI:								
52	Program Dev Monthly FTPs	Information Tech.							
53	Program Dev	Col.A=I.T., Oth Col=L5*L6*L52							
54									
55	Application Mtce Monthly FTPs	Information Tech.							
56	Application Mtce Costs	Col.A=I.T., Oth Cols=L5*L6*L55							
57									
58	ECTA:								
59	Program Dev Monthly FTPs	Information Tech.							
60	Program Dev	Col.A=I.T., Oth Col=L5*L6*L59							
61									
62	Application Mtce Monthly FTPs	Information Tech.		0.00		0.00	0.00	0.00	0.00
63	Application Mtce Costs	L5*L6*L62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
64									
65	Billing:								
66	Billing Programming FTPs	Information Tech.							
67	Billing Program Dev Costs	L5*L6*L66							
68									
69	Billing Program Mtce FTPs	Information Tech.							
70	Billing Program Mtce Costs	L5*L6*L69	\$0.00	\$0.00	\$0.00	\$0.00			
71									

000093

Andersen and EDS Charge Calculation

Attachment A

LN		(A) 02/98-07/98	(B) 08/98-12/98	(C) 1998	(D) 1999	(E) 2000	(F) 2001	2002	2003
72	EDS Charge:								
73	<u>Hardware Operations Support</u>								
74	Charge Per Service Unit		Information Tech.						
75									
76	LENS Annual Service Units		Information Tech.						
77	LEO Annual Service Units		Information Tech.						
78	LESOG Annual Service Units		Information Tech.						
79	BSOG Annual Service Units		Information Tech.						
80	TAG Annual Service Units		Information Tech.						
81	EDI Annual Service Units		Information Tech.						
82	CLEC TAFI Annual Svc Units		Information Tech.						
83	ECTA Annual Service Units		Information Tech.						
84		0	0	0	0	0	0	0	0
85	LENS Ann. HW Suppt Exp		L74*L76						
86	LEO Ann. HW Suppt Exp		L74*L77						
87	LESOG Ann. HW Suppt Exp		L74*L78						
88	BSOG Ann. HW Suppt Exp		L74*L79						
89	TAG Ann. HW Suppt Exp		L74*L80						
90	EDI Ann. HW Suppt Exp		L74*L81						
91	CLEC TAFI Ann. HW Suppt Exp		L74*L82						
92	ECTA Ann. HW Suppt Exp		L74*L83			\$0.00	\$0.00	\$0.00	\$0.00
93									
94	<u>Hardware/Software Maintenance</u>								
95	Number of Midrange Boxes:								
96	LENS		Information Tech.						
97	LESOG		Information Tech.						
98	BSOG		Information Tech.						
99	TAG		Information Tech.						
100	CLEC TAFI		Information Tech.						
101									
102	Number of Months								
103	Hardware Mice Per Box		Information Tech.						
104	Software Mice Per Box		Information Tech.						
105									

000094

Andersen and EDS Charge Calculation

LN		(A) 02/98-07/98	(B) 08/98-12/98	Attachment A					
				(C) 1998	(D) 1999	(E) 2000	(F) 2001	2002	2003
106	Annual Hardware Maintenance:								
107	LENS	L96*L102*L103							
108	LESOG	L97*L102*L103							
109	BSOG	L98*L102*L103							
110	TAG	L99*L102*L103							
111	CLEC TAFI	L100*L102*L103							
112									
113	Annual Software Maintenance:								
114	LENS	L96*L102*L104							
115	LESOG	L97*L102*L104							
116	BSOG	L98*L102*L104							
117	TAG	L99*L102*L104							
118	CLEC TAFI	L100*L102*L104							

000095



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

**WORKPAPER 1**  
**PAGE 1 OF 1**

3  
4  
5  
6  
7

**STATE**

**FL**

<b>Hours Per Manual LSR</b>	<b>JFC</b>	<b>Element</b>	<b>Source</b>	<b>Hours</b>
Service Order Processing	230X	F.1.7	Marketing	0.420
Study Mid Point				Jun-01

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</u> <u>Element #</u>	<u>FRC</u>	<u>Sub</u> <u>FRC</u>	<u>Volume</u> <u>Sensitive</u> <u>\$ Amount</u>	<u>Volume</u> <u>Insensitive</u> <u>\$ Amount</u>
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000097

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</u> (Limited to 25 characters)	<u>Recurring Volume Sensitive \$ Amount</u>	<u>Recurring Volume Insensitive \$ Amount</u>
--------------	-----------------------	--	---	---

Maximum 10 entries per Cost Element #

860000

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>
--------------	-----------------------	--	-------------------------------	-------------------------------------	--	---------------------------------------	--

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Maximum 10 entries per Cost Element #

000000  
660000

## 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>

---

Maximum 20 entries per Cost Element #

000100

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 6/01.
8. Input Cost Element Life (in months) on first row of data for each cost element. It is not necessary to repeat on each line.

Study Mid-Point Date (Mos.)

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	Disconnect	Installation	Disconnect	Installation	Disconnect	Installation	Disconnect	Installation	Disconnect
					Time	Time	Time	Time	Time	Time	Time	Time	Time	Time
					(Hours)	(Hours)	(Hours)	(Hours)	(Hours)	(Hours)	(Hours)	(Hours)	(Hours)	(Hours)
FL	F.1.7	0	Service Order Processing	230X	0.420									
	END													

Maximum of 25 entries per Cost Element #

000101

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

WORKPAPER 2  
PAGE 1 OF 1  
  
FL

<u>Hours Per Manual LSR</u>	<u>JFC</u>	<u>Source</u>	<u>Hours</u>
9 Service Order Processing	230X	WP1,P1 Ln9	0.420

**000102**

**FLORIDA DOCKET NO. 991947-TP  
APPENDIX A**

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

	File Name
1. Land and Building Loadings	l&bload.xls
2. Land and Building Plant Specific	l&bpltsp.xls
3. Capital Cost Model Calculations	Model Output
4. Ad Valorem and Other Taxes	AdVals.xls
5. Gross receipts Tax	grtax.xls
6. Labor Rates	99Lab_fl.xls



DATA SOURCE: FLORIDA  
EOY 1998

1. ACCOUNT 2121 - BUILDING - 1998 EOY	CSS	728338737
2. A/C2121, CP 2- BUILDINGS - CEN OFC	CSS	416037384
3. - CEN OFC % OF TOTAL BUILDINGS	LN 2/LN1	0.571214138
4. A/C2121, CP 8- BUILDINGS ASSOC W/GPC	CSS	64572959
5. - GPC % OF TOTAL BUILDINGS	LN 4/LN1	0.088657867
6. ACCOUNT 2111 - LAND - 1998 EOY	1999-2001 AVG	80596.4856
7. ACCOUNT 2121 - BUILDING	1999-2001 AVG	1312634.525
8. TOTAL LAND & BLDG.	LN 6 + LN 7	1393231.011
9. ACCT 2124 - GEN PUR COMP	1999-2001 AVG	167918.3314
10. ACCOUNT 2200 - COE	1999-2001 AVG	6355708.044
11. A/C2121, BUILDINGS ASSOC W/COE	LN 3 * LN 7	749795.3993
12. A/C2121, BUILDINGS ASSOC W/GPC	LN 5 * LN 7	116375.3774

CALCULATION OF FORWARD LOOKING L&B FACTORS:

13. CENTRAL OFFICE - LAND	$(LN3)*(LN6)/LN10$	0.007244
14. CENTRAL OFFICE - BUILDING	LN 11 / LN 10	0.117972
15. GEN PUR COMPUTER - LAND	$(LN5)*(LN6)/LN9$	0.042553
16. GEN PUR COMPUTER - BUILDING	LN 12 / LN 9	0.693047

PLANT SPECIFIC CALCULATION

FLORIDA

SCALE=000

BUILDINGS - COE

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

000105

# BASIC ECONOMIC INPUTS FOR CAPITAL COST CALCULATOR

3/ 2/2000

<u>Number</u>	<u>Description</u>	<u>Value</u>
1	Debt Ratio	0.4000
2	Debt Interest Rate	0.067
3	Income Tax Rate	0.3857
4	Investment	\$1.00
5	Cost of Money (Rate of Return)	0.099
6	Cost of Equity	0.120333
7		
8	Timestamp: 11/20/98 3:47:35 PM	

Cost of Money = User Input or  
 $COE * (1 - Debt Ratio) + (Debt Ratio * Debt Interest Rate)$

Cost of Equity = User Input or  
 $(COM - Debt Ratio * Debt Interest Rate) / (1 - Debt Ratio)$

**000106**

USOA Part 32 ACCOUNTS INPUT FACTORS FOR CAPITAL COST CALCULATOR

3/ 2/2000

Number	Description	FRC	Life (Years)	Net Salvage
1	Buildings	10C	45.0	0.0400
2	Land	20C	98.0	1.0000
3				
4	Motor Vehicles	40C	7.5	0.1000
5	Spc Purpose Vehicles	240C	7.0	0.0000
6	Garage Work Equip	340C	12.0	0.0000
7	Other Work Equip	540C	15.0	0.0100
8				
9	Furniture	130C	11.0	0.1400
10	Ofc Support Equip	430C	10.5	0.1000
11				
12	Corp Comm Equip	718C	7.0	0.1000
13	Gen Purpose Comp, Other	530C	4.4	0.0000
14	G P Comp, Data Cont & Wrksta	630C	4.4	0.0000
15				
16	Analog Elec Switch	77C	4.2	0.0000
17	Digital Elec Switch	377C	16.0	0.0000
18				
19	Operator Systems	117C	10.0	0.0000
20				
21	Radio	67C	7.0	-0.0500
22				
23	Digital Circ - DDS	157C	6.0	0.0000
24	Digital Circ - Pair Gain	257C	10.5	0.0000
25	Digital Circ - Other	357C	10.5	0.0000
26	Analog Circ - Pair Gain	457C	6.8	-0.1000
27	Analog Circ - Other	57C	6.8	-0.1000
28				
29	Large PBX	158C	5.0	-0.0000
30	Other Terminal Equip	378C	6.0	-0.0400
31				
32	Poles	1C	35.0	-0.7500
33	Aerial Ca - Metal - Bldg Enter	12C	18.0	-0.1100
34	Aerial Ca - Metal	22C	18.0	-0.1100
35	Aerial Ca - Fiber - Bldg Enter	812C	20.0	-0.1100
36	Aerial Ca - Fiber	822C	20.0	-0.1100
37	Buried Ca - Metal	45C	18.0	-0.0800
38	Buried Ca - Fiber	845C	20.0	-0.0000
39	Underground Ca - Metal	5C	23.0	-0.0700
40	Underground Ca - Fiber	85C	20.0	-0.0600
41	Submarine Ca - Metal	6C	18.0	-0.0500
42	Submarine Ca - Fiber	86C	20.0	-0.0500
43	INTA Bldg Ntwk Ca - Metal	52C	20.0	-0.1200
44	INTA Bldg Ntwk Ca - Fiber	852C	20.0	-0.1200
45				
46	Intangibles - General Purpose So460C	460C	5.0	0.0000
47				
48	Timestamp: 11/20/98 3:47:35 PM			

000107

# CAPITAL COST MODEL CALCULATIONS - Page 1

3/ 2/2000

<u>Nbr</u>	<u>Description</u>	<u>FRC</u>	<u>Life (Years)</u>	<u>COM</u>	<u>AP</u>	<u>Phi</u>	<u>Net Salvage</u>	<u>Adj Invest</u>
1	Buildings	10C	45.0	0.099	0.1004	0.4579	0.0400	0.9600
2	Land	20C	98.0	0.099	0.0990	0.4579	1.0000	0.0000
3								
4	Motor Vehicles	40C	7.5	0.099	0.1951	0.4579	0.1000	0.9000
5	Spc Purpose Vehicles	240C	7.0	0.099	0.2047	0.4579	0.0000	1.0000
6	Garage Work Equip	340C	12.0	0.099	0.1460	0.4579	0.0000	1.0000
7	Other Work Equip	540C	15.0	0.099	0.1307	0.4579	0.0100	0.9900
8								
9	Furniture	130C	11.0	0.099	0.1533	0.4579	0.1400	0.8600
10	Ofc Support Equip	430C	10.5	0.099	0.1574	0.4579	0.1000	0.9000
11								
12	Corp Comm Equip	718C	7.0	0.099	0.2047	0.4579	0.1000	0.9000
13	Gen Purpose Comp, Other	530C	4.4	0.099	0.2913	0.4579	0.0000	1.0000
14	G P Comp, Data Cont & Wrksta	630C	4.4	0.099	0.2913	0.4579	0.0000	1.0000
15								
16	Analog Elec Switch	77C	4.2	0.099	0.3025	0.4579	0.0000	1.0000
17	Digital Elec Switch	377C	16.0	0.099	0.1271	0.4579	0.0000	1.0000
18								
19	Operator Systems	117C	10.0	0.099	0.1620	0.4579	0.0000	1.0000
20								
21	Radio	67C	7.0	0.099	0.2047	0.4579	-0.0500	1.0500
22								
23	Digital Circ - DDS	157C	6.0	0.099	0.2289	0.4579	0.0000	1.0000
24	Digital Circ - Pair Gain	257C	10.5	0.099	0.1574	0.4579	0.0000	1.0000
25	Digital Circ - Other	357C	10.5	0.099	0.1574	0.4579	0.0000	1.0000
26	Analog Circ - Pair Gain	457C	6.8	0.099	0.2090	0.4579	-0.1000	1.1000
27	Analog Circ - Other	57C	6.8	0.099	0.2090	0.4579	-0.1000	1.1000
28								
29	Large PBX	158C	5.0	0.099	0.2631	0.4579	-0.0000	1.0000
30	Other Terminal Equip	378C	6.0	0.099	0.2289	0.4579	-0.0400	1.0400
31								
32	Poles	1C	35.0	0.099	0.1028	0.4579	-0.7500	1.7500
33	Aerial Ca - Metal - Bldg Enter	12C	18.0	0.099	0.1211	0.4579	-0.1100	1.1100
34	Aerial Ca - Metal	22C	18.0	0.099	0.1211	0.4579	-0.1100	1.1100
35	Aerial Ca - Fiber - Bldg Enter	812C	20.0	0.099	0.1167	0.4579	-0.1100	1.1100
36	Aerial Ca - Fiber	822C	20.0	0.099	0.1167	0.4579	-0.1100	1.1100
37	Buried Ca - Metal	45C	18.0	0.099	0.1211	0.4579	-0.0800	1.0800
38	Buried Ca - Fiber	845C	20.0	0.099	0.1167	0.4579	-0.0000	1.0000
39	Underground Ca - Metal	5C	23.0	0.099	0.1117	0.4579	-0.0700	1.0700
40	Underground Ca - Fiber	85C	20.0	0.099	0.1167	0.4579	-0.0600	1.0600
41	Submarine Ca - Metal	6C	18.0	0.099	0.1211	0.4579	-0.0500	1.0500
42	Submarine Ca - Fiber	86C	20.0	0.099	0.1167	0.4579	-0.0500	1.0500
43	INTA Bldg Ntwk Ca - Metal	52C	20.0	0.099	0.1167	0.4579	-0.1200	1.1200
44	INTA Bldg Ntwk Ca - Fiber	852C	20.0	0.099	0.1167	0.4579	-0.1200	1.1200
45								
46	Intangibles - General Purpose So460460C		5.0	0.099	0.2631	0.4579	0.0000	1.0000
47								
48	Timestamp: 11/12/99 10:31:50 AM							

Life Years = Input

Rate of Return (COM, Cost of Money) = Input

A/P =  $(COM * (1 + COM)^{Life}) / (((1 + COM)^{Life}) - 1)$

Phi =  $(Income Tax Rate / (1 - Income Tax Rate)) * (1 - ((Debt Ratio * Debt Interest Rate) / COM))$

Net Salvage = Input

Adjusted Investment =  $(1 - Net Salvage) * Investment$

**000108**

Calculations rounded to four (4) decimal places.

Source: BellSouth's Capital Cost Calculator

**CAPITAL COST MODEL CALCULATIONS - Page 2**

3/ 2/2000

<u>Number</u>	<u>Description</u>	<u>FRC</u>	<u>Depreciation</u>	<u>ACFC COM</u>	<u>ACFC Tax</u>	<u>Cap Exp</u>
1	Buildings	10C	0.0213	0.0790	0.0362	0.1366
2	Land	20C	0.0000	0.0990	0.0453	0.1443
3						
4	Motor Vehicles	40C	0.1200	0.0655	0.0300	0.2155
5	Spc Purpose Vehicles	240C	0.1429	0.0619	0.0283	0.2331
6	Garage Work Equip	340C	0.0833	0.0627	0.0287	0.1748
7	Other Work Equip	540C	0.0660	0.0644	0.0295	0.1599
8						
9	Furniture	130C	0.0782	0.0675	0.0309	0.1766
10	Ofc Support Equip	430C	0.0857	0.0659	0.0302	0.1817
11						
12	Corp Comm Equip	718C	0.1286	0.0656	0.0300	0.2242
13	Gen Purpose Comp, Other	530C	0.2273	0.0640	0.0293	0.3206
14	G P Comp, Data Cont & Wrksta	630C	0.2273	0.0640	0.0293	0.3206
15						
16	Analog Elec Switch	77C	0.2381	0.0644	0.0295	0.3319
17	Digital Elec Switch	377C	0.0625	0.0646	0.0296	0.1566
18						
19	Operator Systems	117C	0.1000	0.0620	0.0284	0.1905
20						
21	Radio	67C	0.1500	0.0600	0.0275	0.2375
22						
23	Digital Circ - DDS	157C	0.1667	0.0623	0.0285	0.2574
24	Digital Circ - Pair Gain	257C	0.0952	0.0622	0.0285	0.1859
25	Digital Circ - Other	357C	0.0952	0.0622	0.0285	0.1859
26	Analog Circ - Pair Gain	457C	0.1618	0.0582	0.0267	0.2466
27	Analog Circ - Other	57C	0.1618	0.0582	0.0267	0.2466
28						
29	Large PBX	158C	0.2000	0.0631	0.0289	0.2920
30	Other Terminal Equip	378C	0.1733	0.0608	0.0278	0.2620
31						
32	Poles	1C	0.0500	0.0556	0.0255	0.1311
33	Aerial Ca - Metal - Bldg Enter	12C	0.0617	0.0619	0.0284	0.1519
34	Aerial Ca - Metal	22C	0.0617	0.0619	0.0284	0.1519
35	Aerial Ca - Fiber - Bldg Enter	812C	0.0555	0.0631	0.0289	0.1475
36	Aerial Ca - Fiber	822C	0.0555	0.0631	0.0289	0.1475
37	Buried Ca - Metal	45C	0.0600	0.0629	0.0288	0.1517
38	Buried Ca - Fiber	845C	0.0500	0.0667	0.0305	0.1472
39	Underground Ca - Metal	5C	0.0465	0.0661	0.0303	0.1429
40	Underground Ca - Fiber	85C	0.0530	0.0647	0.0296	0.1474
41	Submarine Ca - Metal	6C	0.0583	0.0639	0.0293	0.1515
42	Submarine Ca - Fiber	86C	0.0525	0.0650	0.0298	0.1473
43	INTA Bldg Ntwk Ca - Metal	52C	0.0560	0.0628	0.0287	0.1475
44	INTA Bldg Ntwk Ca - Fiber	852C	0.0560	0.0628	0.0287	0.1475
45						
46	Intangibles - General Purpose So460C	460C	0.2000	0.0631	0.0289	0.2920
47						
48	Timestamp: 11/12/99 10:31:50 AM					

Depreciation = Adjusted Investment / Life Years  
 ACFC COM = (Investment \* A/P) - Deprecciation  
 ACFC Income Tax = ACFC COM \* Phi  
 Capital Expense = Depreciation + ACFC COM + ACFC Income Tax

Calculations rounded to four (4) decimal places.

**000109**

Source: BellSouth's Capital Cost Calculator

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

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

000110

Gross Receipts

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**GROSS RECEIPTS TAX CALCULATIONS**

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

0001111



BellSouth Telecommunications, Inc.  
 Separations Study  
 for the Year Ended 12/31/98

Description	Expensed Tax	Intrastate								Interstate						Grand Total	
		Local Service Including Private Line	Message Toll - Includes WATS	Private Line Toll	Access - Includes Special	Miscellaneous Revenues			Uncollectible	Total Intrastate	Message Toll - Includes WATS	Private Line	CALC and End User	Access/Other - Includes Special	Uncollectible		Total Interstate
						Directory	Rent	Other									
<b>Florida</b>																	
State Utility Tax	50,594,149	39,751,690	1,453,527	1,278,155	347,589	0	0	0	(669,239)	42,161,722	16,372	0	9,405,203	129,876	(119,025)	8,432,426	50,594,149
PSC Fee	4,358,712	3,448,923	120,805	106,317	417,107	39,698	27,644	209,800	(12,662)	4,358,713	0	0	0	0	0	0	4,358,713
Local Franchise & License Tax	10,792,139	10,994,320	0	0	0	0	0	0	(202,181)	10,792,139	0	0	0	0	0	0	10,792,139
<b>Total Taxes</b>	<b>65,745,000</b>	<b>54,195,933</b>	<b>1,574,432</b>	<b>1,384,473</b>	<b>764,696</b>	<b>39,698</b>	<b>27,644</b>	<b>209,800</b>	<b>(884,102)</b>	<b>57,312,574</b>	<b>16,372</b>	<b>0</b>	<b>9,405,203</b>	<b>129,876</b>	<b>(119,025)</b>	<b>8,432,426</b>	<b>65,745,000</b>
Less Passed-on Taxes	43,875,735	32,806,130	789,733	1,368,672	268,481	0	0	0	(501,621)	34,731,395	17,755	0	9,114,819	140,841	(129,074)	9,144,341	43,875,735
Net Tax	21,869,265	21,389,803	784,699	15,801	496,215	39,698	27,644	209,800	(382,481)	22,581,179	(1,383)	0	(709,816)	(10,965)	10,049	(711,915)	21,869,264
Revenues		2,017,481,217	70,703,850	62,173,248	243,920,079	23,214,737	16,186,222	350,570,684	(29,684,211)	2,754,545,826	756,578	0	398,411,145	600,169,808	(5,500,242)	983,837,089	3,738,362,015
Ratio of Net Tax/Revenues		1.0602%	1.1088%	0.0254%	0.2034%	0.1710%	0.1710%	0.0590%	1.2855%	0.8198%	-0.1828%	#DIV/0!	-0.1827%	-0.0018%	-0.1627%	-0.0724%	0.5850%
Ratio of Total Tax/Revenues		2.6863%	2.2288%	2.2268%	0.3135%	0.1710%	0.1710%	0.0598%	2.9784%	2.0807%	2.1640%	#DIV/0!	2.1640%	0.0216%	2.1640%	0.8571%	1.7586%

000112

BellSouth Telecommunications, Inc.  
 Schedule of Revenues per the RR #4  
 For the Year Ended 12/31/98

Account	Description	Florida
	Net Local Service	1,873,928,151
5010.0000	Coin (excl. 1100, 3000, 5100)	0
5010.1100	Coin Sent Paid - Public	0
5010.3000	Public Exchange Coin	0
5010.5100	Coin Sent Paid - Semi Public	0
5040.0000	Private Line	10,744,574
5050.0000	Customer Premise Equipment	1,071,845
5060.5000	Cellular Interconnection	17,221,121
5001-5069	Total Local Service	2,003,046,691
5081.0000	Interstate Access - CALC	0
5082-5083	Interstate Access - Switched	0
5084.0000	Intrastate Access	0
	Net Intrastate Message Toll	70,708,626
5100.2300	Coin Sent Paid - Coin Orig	(1,776)
	Intrastate Message Toll less private line	70,703,850
5120.0000	Private Line Toll - Intrastate	62,173,248
5100-5169	Total Intrastate Message Toll	132,877,098
	Net Interstate Message Toll	756,578
5120.0000	Private Line Toll - Interstate	0
5100-5169	Total Interstate Message Toll	756,578
	LOCAL SERVICE TAXED AS TOLL	0
	Net Directory Revenue	154,369
5230.1000	Local White Pages	23,090,368
5230.0000	Total Directory Revenue	23,214,737
	Net Rent Revenue	9,214,731
5240.9100	Other Rent Revenue - Intercompany	6,951,491
5240.0000	Total Rent Revenue	10,166,222
5250.0000	Corporate Operations Revenue	0
	Net Miscellaneous Revenue	27,775,514
5263.0000	Plant Operations	16,791
5264.1200	Charges for Returned Checks	4,390,399
5264.1300	Late Payment Fees	29,067,740
5264.9100	Other - Intercompany Transaction	14,668,901
5260.0000	Total Miscellaneous Revenue	75,899,275
5270.1000	Billing & Collecting Revenue - Interstate	31,867,892
5270.2000	Billing & Collecting Revenue - Intrastate	14,922,024
5270.0000	Total Carrier Billing & Collecting Revenue	46,789,916
5280.0000	Nonregulated Operating Revenue	227,881,493
	Uncollectible Revenue - Interstate	(5,500,242)
	Uncollectible Revenue - Intrastate	(29,684,211)

000113

BellSouth Telecommunications, Inc. Schedule of Revenues per the RR #4 For the Year Ended 12/31/98		
Account	Description	Florida
5301.0000	Total Uncollectible Revenue	(35,184,453)
5302.0000	Uncollectible Revenue - Other	0
	Total Revenues	3,738,382,915
	Total Revenues per the RR #4	3,738,382,915
	Difference	0

000114

## SUMMARY

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

000115

SUMMARY

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

000116



BELLSOUTH TELECOMMUNICATIONS TPIs  
OCTOBER 1998 FORECAST ASSUMPTIONS

	PRICE INDEX NONRESIDENTIAL STRUCTURES	CHAIN PRICE INDEX GDP	GDP 1992\$	CAPITAL EQUIPMENT PPI	UNION WAGES	COPPER CATHODE PPI	PVC PPI	SEMICOND. PPI
1995	4.2	2.5	2.0	2.0	2.6	27.9	10.5	-7.0
1996	2.3	2.3	2.8	1.2	2.7	-21.5	-14.5	-8.1
1997	3.3	2.0	3.8	0.0	2.6	-2.9	4.7	-10.9
1998	2.5	1.2	3.3	-0.7	2.9	-26.3	-17.0	-9.5
1999	2.0	1.9	1.9	-0.2	3.2	-5.0	-1.5	-9.0
2000	1.9	2.3	2.6	1.2	3.4	3.5	1.0	-8.0
2001	2.1	2.3	2.3	1.4	3.5	8.0	6.0	-8.0
2002	1.9	2.3	2.3	1.3	3.5	5.0	4.0	-7.0
2003	2.0	2.3	2.4	1.5	3.5	2.5	3.0	-7.0
2004	2.0	2.3	2.5	1.6	3.5	2.5	2.5	-7.0
2005	2.2	2.3	2.5	1.6	3.5	3.0	2.6	-7.0
2006	2.2	2.3	2.5	1.5	3.7	3.5	2.6	-7.0
2007	2.2	2.3	2.4	1.5	3.7	3.5	2.6	-7.0

000118





DIR ASSG SUMMARY

A	B	C	D	E	F
				2000 - 2002	2000 - 2002
<u>ENGINEERING FORCE GROUPS</u>		<u>JFC</u>	<u>COLUMN C REFERENCE</u>	<u>INFLATION FACTOR*</u>	<u>DIRECTLY ASSIGNED LABOR RATE (C*E)</u>
LAND AND BUILDINGS (FG10)	30XX	\$ 75.16	FG10 C21	1.104872	\$ 83.04
NETWORK & ENGINEERING PLANNING (FG20)	34XX 3AXX	\$ 46.14	FG20 C21	1.104872	\$ 50.98
NETWORK PLUG-IN ADMINISTRATION (PICS)	3A2X	\$ 33.52	PICS C21	1.104872	\$ 37.04
OUTSIDE PLANT ENGINEERING (FG30)	32XX	\$ 39.52	FG30 C21	1.104872	\$ 43.66
* INFL FACTOR E21					
<u>COST GROUPS</u>		<u>JFC</u>	<u>COLUMN C REFERENCE</u>	<u>2000 - 2002 INFLATION FACTOR*</u>	<u>2000 - 2002 DIRECTLY ASSIGNED LABOR RATE (C*E)</u>
CUSTOMER POINT OF CONTACT - ICSC/LCSC	230X	\$ 28.21	ICSC LCSC C20	1.104872	\$ 31.17
CALL COMPLETION ATTENDANTS	212XA	\$ 13.04	CALL COMP ATTEND C20	1.104872	\$ 14.41
TOLL & ASSIST OPERATORS	212XO	\$ 26.56	TOLL & ASSIST OPER C20	1.104872	\$ 29.35
DIRECTORY ASSISTANCE ATTENDANTS	294XA	\$ 12.49	DIR ASSIST ATTEND C20	1.104872	\$ 13.80
DIRECTORY ASSISTANCE OPERATORS	294XO	\$ 24.71	DIR ASSIST OPER C20	1.104872	\$ 27.30
CUSTOMER BILLING	260X	\$ 26.70	COIN COLL C20	1.104872	\$ 29.50
COLLECTIONS REPRESENTATIVE	2E4X	\$ 27.23	COLL REPC20	1.104872	\$ 30.09
CUSTOMER SERVICE	2E5X	\$ 27.75	SVC REP-RES C20	1.104872	\$ 30.65
SALES - CUSTOMER SERVICE RELATED	287X	\$ 27.83	SVC REP-BUS C20	1.104872	\$ 30.75
COMPROLLERS CLERICAL	124X 125X 126X 127X	\$ 24.92	COMP CLER C20	1.104872	\$ 27.54
NETWORK SERVICES CLERICAL	2700 2701 2730 2751	\$ 26.34	NTWK SVC CLER C20	1.104872	\$ 29.10
COMPLEX RESALE SUPPORT GROUP (CRSG)	221X	\$ 28.21	CRSG C20	1.104872	\$ 31.17
ACCOUNT EXECUTIVE	NOT APPLICABLE				
WITH SALES COMPENSATION		\$ 45.81	AE SD SC B12	1.104872	\$ 50.61
WITHOUT SALES COMPENSATION		\$ 34.46	AE SD SC B16	1.104872	\$ 38.07
SYSTEMS DESIGNER	NOT APPLICABLE				
WITH SALES COMPENSATION		\$ 46.31	AE SD SC B22	1.104872	\$ 51.17
WITHOUT SALES COMPENSATION		\$ 42.43	AE SD SC B26	1.104872	\$ 46.88
SERVICE CONSULTANT	NOT APPLICABLE	\$ 30.74	AE SD SC B32	1.104872	\$ 33.96
* INFL FACTOR E18					

000120

SECURITY ESCORT COIM-CIR FAC

A	B	C
SECURITY ESCORT		05-Nov-99
2000 - 2002 DIRECTLY ASSIGNED - BASIC, OVERTIME, PREMIUM		
<b>COIM - CIR&amp;FAC</b>	<b>HOURLY RATE</b>	<b>REFERENCE</b>
<b>BASIC</b>		
DIRECTLY ASSIGNED	\$ 38.05	COIM-CIR&FAC C30
LESS PREMIUM	\$ 1.56	COIM-CIR&FAC C15
DA LESS PREM	\$ 36.50	
<b>TOTAL 2000 - 2002 DA</b>	<b>\$ 40.32</b>	B11*INFL FACTOR E18
<b>OVERTIME (1 1/2)</b>		
DIRECTLY ASSIGNED	\$ 38.05	COIM-CIR&FAC C30
LESS PREMIUM	\$ 1.56	COIM-CIR&FAC C15
DA LESS PREM	\$ 36.50	
1/2 PROD LABOR	\$ 10.65	COIM-CIR&FAC C14/2
DA LESS PREM +1/2 PROD	\$ 47.14	
<b>TOTAL 2000 - 2002 DA</b>	<b>\$ 52.09</b>	B20*INFL FACTOR E18
<b>PREMIUM (2X)</b>		
DIRECTLY ASSIGNED	\$ 38.05	COIM-CIR&FAC C30
LESS PREMIUM	\$ 1.56	COIM-CIR&FAC C15
DA LESS PREM	\$ 36.50	
1X PROD LABOR	\$ 21.29	COIM-CIR&FAC C14
DA LESS PREM + 1X PROD	\$ 57.79	
<b>TOTAL 2000 - 2002 DA</b>	<b>\$ 63.85</b>	B29*INFL FACTOR E18

**000121**

**SECURITY ESCORT ACAC**

A	B	C
<b>SECURITY ESCORT</b>		<b>05-Nov-99</b>
<b>2000 - 2002 DIRECTLY ASSIGNED - BASIC, OVERTIME, PREMIUM</b>		
<b>ACAC</b>	<b>HOURLY RATE</b>	<b>REFERENCE</b>
<b>BASIC</b>		
<b>DIRECTLY ASSIGNED</b>	\$ 34.68	ACAC C30
<b>LESS PREMIUM</b>	\$ 2.25	ACAC C15
<b>DA LESS PREM</b>	\$ 32.43	
<b>TOTAL 2000 - 2002 DA</b>	\$ 35.83	B11*INFL FACTOR E18
<b>OVERTIME (1 1/2)</b>		
<b>DIRECTLY ASSIGNED</b>	\$ 34.68	ACAC C30
<b>LESS PREMIUM</b>	\$ 2.25	ACAC C15
<b>DA LESS PREM</b>	\$ 32.43	
<b>1/2 PROD LABOR</b>	\$ 10.38	ACAC C14/2
<b>DA LESS PREM +1/2 PROD</b>	\$ 42.80	
<b>TOTAL 2000 - 2002 DA</b>	\$ 47.29	B20*INFL FACTOR E18
<b>PREMIUM (2X)</b>		
<b>DIRECTLY ASSIGNED</b>	\$ 34.68	ACAC C30
<b>LESS PREMIUM</b>	\$ 2.25	ACAC C15
<b>DA LESS PREM</b>	\$ 32.43	
<b>1X PROD LABOR</b>	\$ 20.76	ACAC C14
<b>DA LESS PREM + 1X PROD</b>	\$ 53.18	
<b>TOTAL 2000 - 2002 DA</b>	\$ 58.76	B29*INFL FACTOR E18

**000122**

SECURITY ESCORT ICSC LCSC

A	B	C
<b>SECURITY ESCORT</b>		<b>05-Nov-99</b>
<b>2000 - 2002 DIRECTLY ASSIGNED - BASIC, OVERTIME, PREMIUM</b>		
<b>ICSC/LCSC</b>	<b>HOURLY RATE</b>	<b>REFERENCE</b>
<b>BASIC</b>		
DIRECTLY ASSIGNED	\$ 28.21	ICSC LCSC C22
LESS PREMIUM	\$ 1.73	ICSC LCSC C15
DA LESS PREM	\$ 26.48	
<b>TOTAL 2000 - 2002 DA</b>	<b>\$ 29.26</b>	<b>B11*INFL FACTOR E18</b>
<b>OVERTIME (1 1/2)</b>		
DIRECTLY ASSIGNED	\$ 28.21	ICSC LCSC C22
LESS PREMIUM	\$ 1.73	ICSC LCSC C15
DA LESS PREM	\$ 26.48	
1/2 PROD LABOR	\$ 8.62	ICSC LCSC C12/2
DA LESS PREM +1/2 PROD	\$ 35.10	
<b>TOTAL 2000 - 2002 DA</b>	<b>\$ 38.79</b>	<b>B20*INFL FACTOR E18</b>
<b>PREMIUM (2X)</b>		
DIRECTLY ASSIGNED	\$ 28.21	ICSC LCSC C22
LESS PREMIUM	\$ 1.73	ICSC LCSC C15
DA LESS PREM	\$ 26.48	
1X PROD LABOR	\$ 17.25	ICSC LCSC C12
DA LESS PREM + 1X PROD	\$ 43.73	
<b>TOTAL 2000 - 2002 DA</b>	<b>\$ 48.31</b>	<b>B29*INFL FACTOR E18</b>

**000123**

**JOB GRADE & WAGE SCALE SUMMARY**

A	B	C	D	E
<b>2000 - 2002 DIRECTLY ASSIGNED LABOR RATES</b>				<b>05-Nov-99</b>
	<b>HOURLY RATE</b>	<b>COLUMN B REFERENCE</b>	<b>2000 - 2002 INFLATION FACTOR*</b>	<b>2000 - 2002 DIRECTLY ASSIGNED (B*D)</b>
JOB GRADE 54	\$ 25.61	JOB GRADES & WAGE SCALES B15	1.104872	\$ 28.29
JOB GRADE 55	\$ 28.19	JOB GRADES & WAGE SCALES C15	1.104872	\$ 31.15
JOB GRADE 56	\$ 32.73	JOB GRADES & WAGE SCALES D15	1.104872	\$ 36.16
JOB GRADE 57	\$ 36.69	JOB GRADES & WAGE SCALES E15	1.104872	\$ 40.54
JOB GRADE 58	\$ 42.60	JOB GRADES & WAGE SCALES F15	1.104872	\$ 47.07
JOB GRADE 59	\$ 49.40	JOB GRADES & WAGE SCALES G15	1.104872	\$ 54.58
JOB GRADE 60	\$ 56.51	JOB GRADES & WAGE SCALES H15	1.104872	\$ 62.43
JOB GRADE 61	\$ 64.47	JOB GRADES & WAGE SCALES I15	1.104872	\$ 71.24
WAGE SCALE 10	\$ 21.85	JOB GRADES & WAGE SCALES B29	1.104872	\$ 24.14
WAGE SCALE 14	\$ 22.78	JOB GRADES & WAGE SCALES C29	1.104872	\$ 25.17
WAGE SCALE 16	\$ 23.40	JOB GRADES & WAGE SCALES D29	1.104872	\$ 25.85
WAGE SCALE 18	\$ 23.87	JOB GRADES & WAGE SCALES E29	1.104872	\$ 26.37
WAGE SCALE 23	\$ 25.09	JOB GRADES & WAGE SCALES F29	1.104872	\$ 27.72
WAGE SCALE 32	\$ 30.12	JOB GRADES & WAGE SCALES G29	1.104872	\$ 33.28
<b>* INFL FACTOR E18</b>				

000124

AFIG

A	B	C
STATE: REGION		
FG/FSG: ADDRESS AND FACILITY INVENTORY		
WCT: AFIG		
JFC: 4M1X OR 4M2X		
		1998
		CLASSIFIED
	1998	HOURLY COST
<b>COMPONENT</b>	<b>DOLLARS**</b>	<b>(B/B32)</b>
DIRECT LABOR - PRODUCTIVE	\$ 20,258,903.55	\$ 16.85
DIRECT LABOR - PREMIUM	\$ 1,069,407.92	\$ 0.89
DIRECT LABOR - OTHER EMPLOYEE	\$ 427,153.31	\$ 0.36
DIRECT LABOR - ANNUAL PAID ABSENCE	\$ 3,426,120.51	\$ 2.85
DIRECT LABOR - DIRECT ADMINISTRATION	\$ 3,527,632.76	\$ 2.93
TOTAL DIRECT LABOR	\$ 28,709,218.05	\$ 23.88
DIRECT LABOR - OTHER COST	\$ 62,299.99	\$ 0.05
OTHER TOOLS - SALARIES	\$ 8,092.18	\$ 0.01
OTHER TOOLS - BENEFITS	\$ 1,445.77	\$ 0.00
OTHER TOOLS - RENTS	\$ 46,605.87	\$ 0.04
OTHER TOOLS - OTHER	\$ 1,434,730.68	\$ 1.19
MOTOR VEHICLES - SALARIES	\$ 166,913.00	\$ 0.14
MOTOR VEHICLES - BENEFITS	\$ 34,850.74	\$ 0.03
MOTOR VEHICLES - RENTS	\$ 976.79	\$ 0.00
MOTOR VEHICLES - OTHER	\$ 1,516,768.86	\$ 1.26
DIRECTLY ASSIGNED BENEFITS	\$ 5,352,555.89	\$ 4.45
TOTAL DIRECTLY ASSIGNED	\$ 37,334,457.82	\$ 31.06
TOTAL CLASSIFIED PROD HOURS	1,202,121.25	
**DATA EXTRACT FROM FINANCIAL FRONT END SYSTEM		

000125

I&M POTS

A	B	C
STATE: REGION		
FG/FSG: INSTALLATION AND MTCE - POTS		
WCT: I&M POTS		
JFC: 410X		
1998		
CLASSIFIED		
1998		HOURLY COST
<u>COMPONENT</u>	<u>DOLLARS**</u>	<u>(B/B32)</u>
DIRECT LABOR - PRODUCTIVE	\$ 323,632,309.48	\$ 19.78
DIRECT LABOR - PREMIUM	\$ 51,193,986.73	\$ 3.13
DIRECT LABOR - OTHER EMPLOYEE	\$ 7,185,553.39	\$ 0.44
DIRECT LABOR - ANNUAL PAID ABSENCE	\$ 39,915,598.12	\$ 2.44
DIRECT LABOR - DIRECT ADMINISTRATION	\$ 36,070,131.54	\$ 2.20
TOTAL DIRECT LABOR	\$ 457,997,579.26	\$ 27.99
DIRECT LABOR - OTHER COST	\$ 1,860,391.29	\$ 0.11
OTHER TOOLS - SALARIES	\$ 120,856.66	\$ 0.01
OTHER TOOLS - BENEFITS	\$ 20,736.18	\$ 0.00
OTHER TOOLS - RENTS	\$ 902,483.40	\$ 0.06
OTHER TOOLS - OTHER	\$ 22,240,105.66	\$ 1.36
MOTOR VEHICLES - SALARIES	\$ 2,556,121.77	\$ 0.16
MOTOR VEHICLES - BENEFITS	\$ 536,900.39	\$ 0.03
MOTOR VEHICLES - RENTS	\$ 17,884.40	\$ 0.00
MOTOR VEHICLES - OTHER	\$ 23,002,586.50	\$ 1.41
DIRECTLY ASSIGNED BENEFITS	\$ 87,002,300.41	\$ 5.32
TOTAL DIRECTLY ASSIGNED	\$ 596,257,945.92	\$ 36.43
TOTAL CLASSIFIED PROD HOURS	16,365,225.17	
**DATA EXTRACT FROM FINANCIAL FRONT END SYSTEM		

000126

## SSIM

A	B	C
STATE: REGION		
FG/FSG: INSTALLATION & MTCE - SPECIAL SERVICES		
WCT: SSIM		
JFC: 411X		
1998		
CLASSIFIED		
1998		
HOURLY COST		
<b>COMPONENT</b>	<b>DOLLARS**</b>	<b>(B/B32)</b>
DIRECT LABOR - PRODUCTIVE	\$ 63,038,168.43	\$ 23.25
DIRECT LABOR - PREMIUM	\$ 6,713,982.16	\$ 2.48
DIRECT LABOR - OTHER EMPLOYEE	\$ 1,101,577.76	\$ 0.41
DIRECT LABOR - ANNUAL PAID ABSENCE	\$ 8,306,460.31	\$ 3.06
DIRECT LABOR - DIRECT ADMINISTRATION	\$ 7,367,242.53	\$ 2.72
TOTAL DIRECT LABOR	\$ 86,527,431.19	\$ 31.92
DIRECT LABOR - OTHER COST	\$ 341,888.42	\$ 0.13
OTHER TOOLS - SALARIES	\$ 17,439.66	\$ 0.01
OTHER TOOLS - BENEFITS	\$ 3,011.77	\$ 0.00
OTHER TOOLS - RENTS	\$ 118,593.84	\$ 0.04
OTHER TOOLS - OTHER	\$ 3,612,702.29	\$ 1.33
MOTOR VEHICLES - SALARIES	\$ 421,599.34	\$ 0.16
MOTOR VEHICLES - BENEFITS	\$ 87,809.85	\$ 0.03
MOTOR VEHICLES - RENTS	\$ 3,349.19	\$ 0.00
MOTOR VEHICLES - OTHER	\$ 3,786,287.40	\$ 1.40
DIRECTLY ASSIGNED BENEFITS	\$ 16,487,758.50	\$ 6.08
TOTAL DIRECTLY ASSIGNED	\$ 111,407,871.45	\$ 41.10
TOTAL CLASSIFIED PROD HOURS	2,710,907.07	
**DATA EXTRACT FROM FINANCIAL FRONT END SYSTEM		

000127



## OSPC

A	B	C
STATE: REGION		
FG/FSG: OUTSIDE PLANT CONSTRUCTION		
WCT: OSPC		
JFC: 420X OR 421X		
		1998
		CLASSIFIED
	1998	HOURLY COST
<b>COMPONENT</b>	<b>DOLLARS**</b>	<b>(B/B32)</b>
DIRECT LABOR - PRODUCTIVE	\$ 137,510,941.88	\$ 20.66
DIRECT LABOR - PREMIUM	\$ 10,436,182.27	\$ 1.57
DIRECT LABOR - OTHER EMPLOYEE	\$ 2,914,030.04	\$ 0.44
DIRECT LABOR - ANNUAL PAID ABSENCE	\$ 21,424,786.38	\$ 3.22
DIRECT LABOR - DIRECT ADMINISTRATION	\$ 24,343,558.08	\$ 3.66
TOTAL DIRECT LABOR	\$ 196,629,498.65	\$ 29.54
DIRECT LABOR - OTHER COST	\$ 2,515,990.78	\$ 0.38
OTHER TOOLS - SALARIES	\$ 49,844.33	\$ 0.01
OTHER TOOLS - BENEFITS	\$ 8,972.54	\$ 0.00
OTHER TOOLS - RENTS	\$ 309,536.58	\$ 0.05
OTHER TOOLS - OTHER	\$ 8,755,550.73	\$ 1.32
MOTOR VEHICLES - SALARIES	\$ 1,034,886.11	\$ 0.16
MOTOR VEHICLES - BENEFITS	\$ 215,143.55	\$ 0.03
MOTOR VEHICLES - RENTS	\$ 5,359.68	\$ 0.00
MOTOR VEHICLES - OTHER	\$ 9,443,446.08	\$ 1.42
DIRECTLY ASSIGNED BENEFITS	\$ 37,388,472.36	\$ 5.62
TOTAL DIRECTLY ASSIGNED	\$ 256,356,701.39	\$ 38.51
TOTAL CLASSIFIED PROD HOURS	6,656,374.79	
**DATA EXTRACT FROM FINANCIAL FRONT END SYSTEM		

000128

OPAC

A	B	C
STATE: REGION		
FG/FSG: OUTSIDE PLANT ADMINISTRATION CENTER		
WCT: OPAC		
JFC: 424X		
1998		
CLASSIFIED		
1998		HOURLY COST
<u>COMPONENT</u>	<u>DOLLARS**</u>	<u>(B/B32)</u>
DIRECT LABOR - PRODUCTIVE	\$ 2,835,992.30	\$ 15.65
DIRECT LABOR - PREMIUM	\$ 31,173.86	\$ 0.17
DIRECT LABOR - OTHER EMPLOYEE	\$ 61,074.62	\$ 0.34
DIRECT LABOR - ANNUAL PAID ABSENCE	\$ 517,852.41	\$ 2.86
DIRECT LABOR - DIRECT ADMINISTRATION	\$ 1,479,693.62	\$ 8.17
TOTAL DIRECT LABOR	\$ 4,925,786.81	\$ 27.18
DIRECT LABOR - OTHER COST	\$ 28,504.02	\$ 0.16
OTHER TOOLS - SALARIES	\$ 1,577.06	\$ 0.01
OTHER TOOLS - BENEFITS	\$ 277.50	\$ 0.00
OTHER TOOLS - RENTS	\$ 12,860.67	\$ 0.07
OTHER TOOLS - OTHER	\$ 238,010.48	\$ 1.31
MOTOR VEHICLES - SALARIES	\$ 27,587.11	\$ 0.15
MOTOR VEHICLES - BENEFITS	\$ 5,872.40	\$ 0.03
MOTOR VEHICLES - RENTS	\$ 178.55	\$ 0.00
MOTOR VEHICLES - OTHER	\$ 251,782.57	\$ 1.39
DIRECTLY ASSIGNED BENEFITS	\$ 742,747.51	\$ 4.10
TOTAL DIRECTLY ASSIGNED	\$ 6,235,184.68	\$ 34.41
TOTAL CLASSIFIED PROD HOURS	181,208.00	
**DATA EXTRACT FROM FINANCIAL FRONT END SYSTEM		

000129

CRT

A	B	C
STATE: REGION		
FG/FSG: CABLE REPAIR TECHNICIAN		
WCT: CRT		
JFC: 425X OR 426X		
		1998
		CLASSIFIED
	1998	HOURLY COST
<u>COMPONENT</u>	<u>DOLLARS**</u>	<u>(B/B32)</u>
DIRECT LABOR - PRODUCTIVE	\$ 159,170,728.90	\$ 21.47
DIRECT LABOR - PREMIUM	\$ 25,893,406.38	\$ 3.49
DIRECT LABOR - OTHER EMPLOYEE	\$ 2,759,493.71	\$ 0.37
DIRECT LABOR - ANNUAL PAID ABSENCE	\$ 20,743,274.31	\$ 2.80
DIRECT LABOR - DIRECT ADMINISTRATION	\$ 19,784,563.00	\$ 2.67
TOTAL DIRECT LABOR	\$ 228,351,466.30	\$ 30.81
DIRECT LABOR - OTHER COST	\$ 796,163.94	\$ 0.11
OTHER TOOLS - SALARIES	\$ 65,725.70	\$ 0.01
OTHER TOOLS - BENEFITS	\$ 12,076.27	\$ 0.00
OTHER TOOLS - RENTS	\$ 357,101.15	\$ 0.05
OTHER TOOLS - OTHER	\$ 9,926,822.08	\$ 1.34
MOTOR VEHICLES - SALARIES	\$ 1,172,438.25	\$ 0.16
MOTOR VEHICLES - BENEFITS	\$ 248,188.24	\$ 0.03
MOTOR VEHICLES - RENTS	\$ 11,313.02	\$ 0.00
MOTOR VEHICLES - OTHER	\$ 10,669,092.59	\$ 1.44
DIRECTLY ASSIGNED BENEFITS	\$ 43,992,956.77	\$ 5.94
TOTAL DIRECTLY ASSIGNED	\$ 295,603,344.31	\$ 39.88
TOTAL CLASSIFIED PROD HOURS	7,412,024.54	
**DATA EXTRACT FROM FINANCIAL FRONT END SYSTEM		

000130

COIM-CIR&FAC

A	B	C
STATE: REGION		
FG/FSG: CO INSTALLATION & MTCE - CIRCUIT & FACILITY		
WCT: COIM-CIR & FAC		
JFC: 431X		
		1998
		CLASSIFIED
		HOURLY COST
<b>COMPONENT</b>	<b>1998</b>	<b>(B/B32)</b>
	<b>DOLLARS**</b>	
DIRECT LABOR - PRODUCTIVE	\$ 39,810,550.26	\$ 21.29
DIRECT LABOR - PREMIUM	\$ 2,910,755.43	\$ 1.56
DIRECT LABOR - OTHER EMPLOYEE	\$ 720,979.58	\$ 0.39
DIRECT LABOR - ANNUAL PAID ABSENCE	\$ 6,058,901.44	\$ 3.24
DIRECT LABOR - DIRECT ADMINISTRATION	\$ 5,332,764.61	\$ 2.85
TOTAL DIRECT LABOR	\$ 54,833,951.32	\$ 29.33
DIRECT LABOR - OTHER COST	\$ 542,495.16	\$ 0.29
OTHER TOOLS - SALARIES	\$ 7,759.66	\$ 0.00
OTHER TOOLS - BENEFITS	\$ 1,511.23	\$ 0.00
OTHER TOOLS - RENTS	\$ 26,588.48	\$ 0.01
OTHER TOOLS - OTHER	\$ 2,495,880.04	\$ 1.33
MOTOR VEHICLES - SALARIES	\$ 286,243.83	\$ 0.15
MOTOR VEHICLES - BENEFITS	\$ 59,677.99	\$ 0.03
MOTOR VEHICLES - RENTS	\$ 3,067.88	\$ 0.00
MOTOR VEHICLES - OTHER	\$ 2,571,155.75	\$ 1.38
DIRECTLY ASSIGNED BENEFITS	\$ 10,313,697.60	\$ 5.52
TOTAL DIRECTLY ASSIGNED	\$ 71,142,028.94	\$ 38.05
TOTAL CLASSIFIED PROD HOURS	1,869,598.17	
**DATA EXTRACT FROM FINANCIAL FRONT END SYSTEM		

000131

COIM-SW EQ

A	B	C
STATE: REGION		
FG/FSG: CO INSTALLATION AND MTCE FIELD - SWITCH EQUIP		
WCT: COIM-SW EQ		
JFC: 430X		
1998		
CLASSIFIED		
1998		HOURLY COST
<u>COMPONENT</u>	<u>DOLLARS**</u>	<u>(B/B32)</u>
DIRECT LABOR - PRODUCTIVE	\$ 79,587,837.65	\$ 22.63
DIRECT LABOR - PREMIUM	\$ 5,138,319.53	\$ 1.46
DIRECT LABOR - OTHER EMPLOYEE	\$ 1,331,847.41	\$ 0.38
DIRECT LABOR - ANNUAL PAID ABSENCE	\$ 12,129,672.17	\$ 3.45
DIRECT LABOR - DIRECT ADMINISTRATION	\$ 10,421,315.48	\$ 2.96
TOTAL DIRECT LABOR	\$ 108,608,992.24	\$ 30.88
DIRECT LABOR - OTHER COST	\$ 1,626,495.25	\$ 0.46
OTHER TOOLS - SALARIES	\$ 32,997.78	\$ 0.01
OTHER TOOLS - BENEFITS	\$ 5,403.14	\$ 0.00
OTHER TOOLS - RENTS	\$ 291,808.23	\$ 0.08
OTHER TOOLS - OTHER	\$ 4,705,221.23	\$ 1.34
MOTOR VEHICLES - SALARIES	\$ 564,251.96	\$ 0.16
MOTOR VEHICLES - BENEFITS	\$ 118,978.62	\$ 0.03
MOTOR VEHICLES - RENTS	\$ 5,103.99	\$ 0.00
MOTOR VEHICLES - OTHER	\$ 5,037,082.56	\$ 1.43
DIRECTLY ASSIGNED BENEFITS	\$ 20,638,020.93	\$ 5.87
TOTAL DIRECTLY ASSIGNED	\$ 141,634,355.93	\$ 40.27
TOTAL CLASSIFIED PROD HOURS	3,517,179.84	
**DATA EXTRACT FROM FINANCIAL FRONT END SYSTEM		

000132

## RCMAG

A	B	C
STATE: REGION		
FG/FSG: RECENT CHANGE MEMORY LINE TRANSLATION		
WCT: RCMAG		
JFC: 4N1X		
		1998
		CLASSIFIED
	1998	HOURLY COST
<b>COMPONENT</b>	<b>DOLLARS**</b>	<b>(B/B32)</b>
DIRECT LABOR - PRODUCTIVE	\$ 9,922,403.92	\$ 17.69
DIRECT LABOR - PREMIUM	\$ 551,471.81	\$ 0.98
DIRECT LABOR - OTHER EMPLOYEE	\$ 192,788.23	\$ 0.34
DIRECT LABOR - ANNUAL PAID ABSENCE	\$ 1,590,823.05	\$ 2.84
DIRECT LABOR - DIRECT ADMINISTRATION	\$ 2,171,525.88	\$ 3.87
TOTAL DIRECT LABOR	\$ 14,429,012.89	\$ 25.72
DIRECT LABOR - OTHER COST	\$ 18,687.18	\$ 0.03
OTHER TOOLS - SALARIES	\$ 3,312.83	\$ 0.01
OTHER TOOLS - BENEFITS	\$ 542.41	\$ 0.00
OTHER TOOLS - RENTS	\$ 26,729.53	\$ 0.05
OTHER TOOLS - OTHER	\$ 758,653.41	\$ 1.35
MOTOR VEHICLES - SALARIES	\$ 88,118.70	\$ 0.16
MOTOR VEHICLES - BENEFITS	\$ 18,471.03	\$ 0.03
MOTOR VEHICLES - RENTS	\$ 607.66	\$ 0.00
MOTOR VEHICLES - OTHER	\$ 779,431.88	\$ 1.39
DIRECTLY ASSIGNED BENEFITS	\$ 2,585,747.87	\$ 4.61
TOTAL DIRECTLY ASSIGNED	\$ 18,709,315.39	\$ 33.35
TOTAL CLASSIFIED PROD HOURS	560,962.68	
**DATA EXTRACT FROM FINANCIAL FRONT END SYSTEM		

000133

TRANSLATIONS

A	B	C
STATE: REGION		
FG/FSG: SWITCH AND TRUNK BASED TRANSLATIONS		
WCT: TRANSLATIONS		
JFC: 4N2X		
1998		
CLASSIFIED		
1998		
HOURLY COST		
<b>COMPONENT</b>	<b>DOLLARS**</b>	<b>(B/B32)</b>
DIRECT LABOR - PRODUCTIVE	\$ 14,192,518.20	\$ 21.44
DIRECT LABOR - PREMIUM	\$ 825,996.60	\$ 1.25
DIRECT LABOR - OTHER EMPLOYEE	\$ 287,541.38	\$ 0.43
DIRECT LABOR - ANNUAL PAID ABSENCE	\$ 2,219,350.70	\$ 3.35
DIRECT LABOR - DIRECT ADMINISTRATION	\$ 2,371,164.04	\$ 3.58
TOTAL DIRECT LABOR	\$ 19,896,570.92	\$ 30.06
DIRECT LABOR - OTHER COST	\$ 411,538.25	\$ 0.62
OTHER TOOLS - SALARIES	\$ 5,359.99	\$ 0.01
OTHER TOOLS - BENEFITS	\$ 937.27	\$ 0.00
OTHER TOOLS - RENTS	\$ 35,152.21	\$ 0.05
OTHER TOOLS - OTHER	\$ 888,045.35	\$ 1.34
MOTOR VEHICLES - SALARIES	\$ 105,372.54	\$ 0.16
MOTOR VEHICLES - BENEFITS	\$ 21,851.44	\$ 0.03
MOTOR VEHICLES - RENTS	\$ 1,025.40	\$ 0.00
MOTOR VEHICLES - OTHER	\$ 943,241.59	\$ 1.43
DIRECTLY ASSIGNED BENEFITS	\$ 3,609,407.50	\$ 5.45
TOTAL DIRECTLY ASSIGNED	\$ 25,918,502.46	\$ 39.16
TOTAL CLASSIFIED PROD HOURS	661,853.81	
**DATA EXTRACT FROM FINANCIAL FRONT END SYSTEM		

000134

SOFTWARE

A	B	C
STATE: REGION		
FG/FSG: CO INSTALLATION, MAINTENANCE AND ADMINISTRATION-SOFTWARE		
WCT: SOFTWARE		
JFC: 432X		
<b>1998</b>		
<b>CLASSIFIED</b>		
<b>1998</b>		<b>HOURLY COST</b>
<b>COMPONENT</b>	<b>DOLLARS**</b>	<b>(B/B32)</b>
DIRECT LABOR - PRODUCTIVE	\$ 5,522,178.80	\$ 26.22
DIRECT LABOR - PREMIUM	\$ 463,285.11	\$ 2.20
DIRECT LABOR - OTHER EMPLOYEE	\$ 93,643.52	\$ 0.44
DIRECT LABOR - ANNUAL PAID ABSENCE	\$ 846,714.02	\$ 4.02
DIRECT LABOR - DIRECT ADMINISTRATION	\$ 171,743.09	\$ 0.82
TOTAL DIRECT LABOR	\$ 7,097,564.54	\$ 33.70
DIRECT LABOR - OTHER COST	\$ 36,310.26	\$ 0.17
OTHER TOOLS - SALARIES	\$ 2,364.73	\$ 0.01
OTHER TOOLS - BENEFITS	\$ 534.74	\$ 0.00
OTHER TOOLS - RENTS	\$ 1,230.02	\$ 0.01
OTHER TOOLS - OTHER	\$ 264,508.03	\$ 1.26
MOTOR VEHICLES - SALARIES	\$ 32,460.33	\$ 0.15
MOTOR VEHICLES - BENEFITS	\$ 6,508.20	\$ 0.03
MOTOR VEHICLES - RENTS	\$ 15.94	\$ 0.00
MOTOR VEHICLES - OTHER	\$ 305,391.71	\$ 1.45
DIRECTLY ASSIGNED BENEFITS	\$ 1,501,134.80	\$ 7.13
TOTAL DIRECTLY ASSIGNED	\$ 9,248,023.30	\$ 43.91
TOTAL CLASSIFIED PROD HOURS	210,630.25	
<b>**DATA EXTRACT FROM FINANCIAL FRONT END SYSTEM</b>		

**000135**



## TCG

A	B	C
STATE: REGION		
FG/FSG: TRUNK AND CARRIER GROUP		
WCT: TCG		
JFC: 4N5X		
		1998
		CLASSIFIED
	1998	HOURLY COST
<b>COMPONENT</b>	<b>DOLLARS**</b>	<b>(B/B32)</b>
DIRECT LABOR - PRODUCTIVE	\$ 7,588,243.98	\$ 21.78
DIRECT LABOR - PREMIUM	\$ 196,441.34	\$ 0.56
DIRECT LABOR - OTHER EMPLOYEE	\$ 146,342.09	\$ 0.42
DIRECT LABOR - ANNUAL PAID ABSENCE	\$ 1,204,828.19	\$ 3.46
DIRECT LABOR - DIRECT ADMINISTRATION	\$ 1,422,508.03	\$ 4.08
TOTAL DIRECT LABOR	\$ 10,558,363.63	\$ 30.30
DIRECT LABOR - OTHER COST	\$ 127,735.87	\$ 0.37
OTHER TOOLS - SALARIES	\$ 1,916.22	\$ 0.01
OTHER TOOLS - BENEFITS	\$ 353.56	\$ 0.00
OTHER TOOLS - RENTS	\$ 11,078.98	\$ 0.03
OTHER TOOLS - OTHER	\$ 469,439.69	\$ 1.35
MOTOR VEHICLES - SALARIES	\$ 53,990.78	\$ 0.15
MOTOR VEHICLES - BENEFITS	\$ 11,230.65	\$ 0.03
MOTOR VEHICLES - RENTS	\$ 486.94	\$ 0.00
MOTOR VEHICLES - OTHER	\$ 488,508.13	\$ 1.40
DIRECTLY ASSIGNED BENEFITS	\$ 1,902,366.12	\$ 5.46
TOTAL DIRECTLY ASSIGNED	\$ 13,625,470.57	\$ 39.10
TOTAL CLASSIFIED PROD HOURS	348,444.45	
**DATA EXTRACT FROM FINANCIAL FRONT END SYSTEM		

000136

NRC

A	B	C
STATE: REGION		
FG/FSG: NETWORK RELIABILITY CENTER		
WCT: NRC		
JFC: 4LXX		
1998		
CLASSIFIED		
1998		HOURLY COST
<b>COMPONENT</b>	<b>DOLLARS**</b>	<b>(B/B32)</b>
DIRECT LABOR - PRODUCTIVE	\$ 21,192,531.17	\$ 22.52
DIRECT LABOR - PREMIUM	\$ 1,711,520.41	\$ 1.82
DIRECT LABOR - OTHER EMPLOYEE	\$ 406,267.75	\$ 0.43
DIRECT LABOR - ANNUAL PAID ABSENCE	\$ 2,621,060.50	\$ 2.79
DIRECT LABOR - DIRECT ADMINISTRATION	\$ 2,429,091.50	\$ 2.58
TOTAL DIRECT LABOR	\$ 28,360,471.33	\$ 30.14
DIRECT LABOR - OTHER COST	\$ 1,515,597.92	\$ 1.61
OTHER TOOLS - SALARIES	\$ 1,173.46	\$ 0.00
OTHER TOOLS - BENEFITS	\$ 303.78	\$ 0.00
OTHER TOOLS - RENTS	\$ 5,333.36	\$ 0.01
OTHER TOOLS - OTHER	\$ 927,899.41	\$ 0.99
MOTOR VEHICLES - SALARIES	\$ 128,458.05	\$ 0.14
MOTOR VEHICLES - BENEFITS	\$ 25,646.19	\$ 0.03
MOTOR VEHICLES - RENTS	\$ 25.30	\$ 0.00
MOTOR VEHICLES - OTHER	\$ 1,197,203.19	\$ 1.27
DIRECTLY ASSIGNED BENEFITS	\$ 5,086,411.20	\$ 5.41
TOTAL DIRECTLY ASSIGNED	\$ 37,248,523.19	\$ 39.59
TOTAL CLASSIFIED PROD HOURS	940,878.35	
**DATA EXTRACT FROM FINANCIAL FRONT END SYSTEM		

000137

PAR

A	B	C
STATE: REGION		
FG/FSG: PROACTIVE ANALYSIS AND REPAIR CENTER		
WCT: PAR		
JFC: 4PXX		
		1998
		CLASSIFIED
		HOURLY COST
<b>COMPONENT</b>	<b>1998 DOLLARS**</b>	<b>(B/B32)</b>
DIRECT LABOR - PRODUCTIVE	\$ 1,010,902.03	\$ 18.89
DIRECT LABOR - PREMIUM	\$ 24,180.91	\$ 0.45
DIRECT LABOR - OTHER EMPLOYEE	\$ 22,011.57	\$ 0.41
DIRECT LABOR - ANNUAL PAID ABSENCE	\$ 163,052.12	\$ 3.05
DIRECT LABOR - DIRECT ADMINISTRATION	\$ 632,528.92	\$ 11.82
TOTAL DIRECT LABOR	\$ 1,852,675.55	\$ 34.62
DIRECT LABOR - OTHER COST	\$ 4,515.36	\$ 0.08
OTHER TOOLS - SALARIES	\$ 0.71	\$ 0.00
OTHER TOOLS - BENEFITS	\$ 0.14	\$ 0.00
OTHER TOOLS - RENTS	\$ 0.81	\$ 0.00
OTHER TOOLS - OTHER	\$ 121.62	\$ 0.00
MOTOR VEHICLES - SALARIES	\$ 23.00	\$ 0.00
MOTOR VEHICLES - BENEFITS	\$ 4.89	\$ 0.00
MOTOR VEHICLES - RENTS	\$ 0.03	\$ 0.00
MOTOR VEHICLES - OTHER	\$ 174.46	\$ 0.00
DIRECTLY ASSIGNED BENEFITS	\$ 255,399.57	\$ 4.77
TOTAL DIRECTLY ASSIGNED	\$ 2,112,916.14	\$ 39.49
TOTAL CLASSIFIED PROD HOURS	53,510.50	
**DATA EXTRACT FROM FINANCIAL FRONT END SYSTEM		

000138

CPG

A	B	C
STATE: REGION		
FG/FSG: CIRCUIT PROVISIONING GROUP		
WCT: CPG		
JFC: 4N4X		
1998		
CLASSIFIED		
1998		HOURLY COST
<b>COMPONENT</b>	<b>DOLLARS**</b>	<b>(B/B32)</b>
DIRECT LABOR - PRODUCTIVE	\$ 9,475,341.34	\$ 17.51
DIRECT LABOR - PREMIUM	\$ 298,953.47	\$ 0.55
DIRECT LABOR - OTHER EMPLOYEE	\$ 206,843.52	\$ 0.38
DIRECT LABOR - ANNUAL PAID ABSENCE	\$ 1,641,545.89	\$ 3.03
DIRECT LABOR - DIRECT ADMINISTRATION	\$ 2,351,423.08	\$ 4.35
TOTAL DIRECT LABOR	\$ 13,974,107.30	\$ 25.83
DIRECT LABOR - OTHER COST	\$ 37,642.69	\$ 0.07
OTHER TOOLS - SALARIES	\$ 12.75	\$ 0.00
OTHER TOOLS - BENEFITS	\$ 1.88	\$ 0.00
OTHER TOOLS - RENTS	\$ 28.82	\$ 0.00
OTHER TOOLS - OTHER	\$ 5,292.31	\$ 0.01
MOTOR VEHICLES - SALARIES	\$ 505.00	\$ 0.00
MOTOR VEHICLES - BENEFITS	\$ 121.66	\$ 0.00
MOTOR VEHICLES - RENTS	\$ 0.35	\$ 0.00
MOTOR VEHICLES - OTHER	\$ 4,433.21	\$ 0.01
DIRECTLY ASSIGNED BENEFITS	\$ 2,448,205.50	\$ 4.53
TOTAL DIRECTLY ASSIGNED	\$ 16,470,351.47	\$ 30.45
TOTAL CLASSIFIED PROD HOURS	540,985.50	
**DATA EXTRACT FROM FINANCIAL FRONT END SYSTEM		

000139

ACAC

A	B	C
STATE: REGION		
FG/FSG: ACCESS CUSTOMER ADVOCATE CENTER		
WCT: ACAC		
JFC: 4AXX		
<b>1998</b>		
<b>CLASSIFIED</b>		
	<b>1998</b>	<b>HOURLY COST</b>
<b>COMPONENT</b>	<b>DOLLARS**</b>	<b>(B/B32)</b>
DIRECT LABOR - PRODUCTIVE	\$ 19,814,003.40	\$ 20.76
DIRECT LABOR - PREMIUM	\$ 2,148,727.15	\$ 2.25
DIRECT LABOR - OTHER EMPLOYEE	\$ 428,095.93	\$ 0.45
DIRECT LABOR - ANNUAL PAID ABSENCE	\$ 2,342,702.15	\$ 2.45
DIRECT LABOR - DIRECT ADMINISTRATION	\$ 3,579,956.82	\$ 3.75
TOTAL DIRECT LABOR	\$ 28,313,485.45	\$ 29.66
DIRECT LABOR - OTHER COST	\$ 124,703.69	\$ 0.13
OTHER TOOLS - SALARIES	\$ -	\$ -
OTHER TOOLS - BENEFITS	\$ -	\$ -
OTHER TOOLS - RENTS	\$ 0.39	\$ 0.00
OTHER TOOLS - OTHER	\$ 87.61	\$ 0.00
MOTOR VEHICLES - SALARIES	\$ 10.06	\$ 0.00
MOTOR VEHICLES - BENEFITS	\$ 1.44	\$ 0.00
MOTOR VEHICLES - RENTS	\$ 0.01	\$ 0.00
MOTOR VEHICLES - OTHER	\$ 91.22	\$ 0.00
DIRECTLY ASSIGNED BENEFITS	\$ 4,665,126.69	\$ 4.89
TOTAL DIRECTLY ASSIGNED	\$ 33,103,506.56	\$ 34.68
TOTAL CLASSIFIED PROD HOURS	954,644.25	
**DATA EXTRACT FROM FINANCIAL FRONT END SYSTEM		

000140

EBAC

A	B	C
STATE: REGION		
FG/FSG: EQUIPMENT BILLING ACCURACY CONTROL		
WCT: EBAC		
JFC: 4N3X		
<b>1998</b>		
<b>CLASSIFIED</b>		
	<b>1998</b>	<b>HOURLY COST</b>
<b>COMPONENT</b>	<b>DOLLARS**</b>	<b>(B/B32)</b>
DIRECT LABOR - PRODUCTIVE	\$ 1,818,493.24	\$17.37
DIRECT LABOR - PREMIUM	\$ 29,223.53	\$ 0.28
DIRECT LABOR - OTHER EMPLOYEE	\$ 38,367.52	\$ 0.37
DIRECT LABOR - ANNUAL PAID ABSENCE	\$ 320,421.12	\$ 3.06
DIRECT LABOR - DIRECT ADMINISTRATION	\$ 363,449.06	\$ 3.47
TOTAL DIRECT LABOR	\$ 2,569,954.47	\$ 24.55
DIRECT LABOR - OTHER COST	\$ 5,988.83	\$ 0.06
OTHER TOOLS - SALARIES	\$ 1,123.63	\$ 0.01
OTHER TOOLS - BENEFITS	\$ 189.05	\$ 0.00
OTHER TOOLS - RENTS	\$ 9,425.00	\$ 0.09
OTHER TOOLS - OTHER	\$ 136,958.76	\$ 1.31
MOTOR VEHICLES - SALARIES	\$ 17,262.94	\$ 0.16
MOTOR VEHICLES - BENEFITS	\$ 3,498.15	\$ 0.03
MOTOR VEHICLES - RENTS	\$ 112.43	\$ 0.00
MOTOR VEHICLES - OTHER	\$ 152,915.74	\$ 1.46
DIRECTLY ASSIGNED BENEFITS	\$ 453,210.82	\$ 4.33
TOTAL DIRECTLY ASSIGNED	\$ 3,350,639.82	\$ 32.00
TOTAL CLASSIFIED PROD HOURS	104,699.50	
<b>**DATA EXTRACT FROM FINANCIAL FRONT END SYSTEM</b>		

000141

## BRC

A	B	C
STATE: REGION		
FG/FSG: BUSINESS REPAIR CENTER		
WCT: BRC		
JFC: 4BXX		
1998		
CLASSIFIED		
1998		
HOURLY COST		
<u>COMPONENT</u>	<u>DOLLARS**</u>	<u>(B/B32)</u>
DIRECT LABOR - PRODUCTIVE	\$ 39,046,474.34	\$ 19.40
DIRECT LABOR - PREMIUM	\$ 3,229,170.75	\$ 1.60
DIRECT LABOR - OTHER EMPLOYEE	\$ 798,576.97	\$ 0.40
DIRECT LABOR - ANNUAL PAID ABSENCE	\$ 5,903,496.54	\$ 2.93
DIRECT LABOR - DIRECT ADMINISTRATION	\$ 6,770,935.55	\$ 3.36
TOTAL DIRECT LABOR	\$ 55,748,654.15	\$ 27.70
DIRECT LABOR - OTHER COST	\$ 141,909.52	\$ 0.07
OTHER TOOLS - SALARIES	\$ 1,197.72	\$ 0.00
OTHER TOOLS - BENEFITS	\$ 128.29	\$ 0.00
OTHER TOOLS - RENTS	\$ 32,490.83	\$ 0.02
OTHER TOOLS - OTHER	\$ 229,556.46	\$ 0.11
MOTOR VEHICLES - SALARIES	\$ 25,559.35	\$ 0.01
MOTOR VEHICLES - BENEFITS	\$ 5,784.94	\$ 0.00
MOTOR VEHICLES - RENTS	\$ 169.37	\$ 0.00
MOTOR VEHICLES - OTHER	\$ 208,014.70	\$ 0.10
DIRECTLY ASSIGNED BENEFITS	\$ 10,348,159.79	\$ 5.14
TOTAL DIRECTLY ASSIGNED	\$ 66,741,625.12	\$ 33.16
TOTAL CLASSIFIED PROD HOURS	2,012,872.75	
**DATA EXTRACT FROM FINANCIAL FRONT END SYSTEM		

000142

RRC

A	B	C
STATE: REGION		
FG/FSG: RESIDENCE REPAIR CENTER		
WCT: RRC		
JFC: 4RXX		
1998		
CLASSIFIED		
1998		
HOURLY COST		
COMPONENT	1998 DOLLARS**	(B/B32)
DIRECT LABOR - PRODUCTIVE	\$ 23,673,736.27	\$ 16.05
DIRECT LABOR - PREMIUM	\$ 2,465,553.99	\$ 1.67
DIRECT LABOR - OTHER EMPLOYEE	\$ 647,541.92	\$ 0.44
DIRECT LABOR - ANNUAL PAID ABSENCE	\$ 3,015,843.65	\$ 2.04
DIRECT LABOR - DIRECT ADMINISTRATION	\$ 4,513,061.75	\$ 3.06
TOTAL DIRECT LABOR	\$ 34,315,737.58	\$ 23.26
DIRECT LABOR - OTHER COST	\$ 43,399.85	\$ 0.03
OTHER TOOLS - SALARIES	\$ 199.42	\$ 0.00
OTHER TOOLS - BENEFITS	\$ 42.46	\$ 0.00
OTHER TOOLS - RENTS	\$ 207.46	\$ 0.00
OTHER TOOLS - OTHER	\$ 47,707.51	\$ 0.03
MOTOR VEHICLES - SALARIES	\$ 5,495.93	\$ 0.00
MOTOR VEHICLES - BENEFITS	\$ 1,186.87	\$ 0.00
MOTOR VEHICLES - RENTS	\$ 20.91	\$ 0.00
MOTOR VEHICLES - OTHER	\$ 48,621.77	\$ 0.03
DIRECTLY ASSIGNED BENEFITS	\$ 6,406,664.58	\$ 4.34
TOTAL DIRECTLY ASSIGNED	\$ 40,869,284.34	\$ 27.71
TOTAL CLASSIFIED PROD HOURS	1,475,131.50	
**DATA EXTRACT FROM FINANCIAL FRONT END SYSTEM		

000143



WMC

A	B	C
STATE: REGION		
FG/FSG: WORK MANAGEMENT CENTER		
WCT: WMC		
JFC: 4WXX		
1998		
CLASSIFIED		
1998		
HOURLY COST		
<u>COMPONENT</u>	<u>1998</u>	<u>(B/B32)</u>
	<u>DOLLARS**</u>	
DIRECT LABOR - PRODUCTIVE	\$ 25,556,675.00	\$ 16.52
DIRECT LABOR - PREMIUM	\$ 1,629,873.62	\$ 1.05
DIRECT LABOR - OTHER EMPLOYEE	\$ 583,689.68	\$ 0.38
DIRECT LABOR - ANNUAL PAID ABSENCE	\$ 4,221,771.80	\$ 2.73
DIRECT LABOR - DIRECT ADMINISTRATION	\$ 7,494,786.46	\$ 4.85
TOTAL DIRECT LABOR	\$ 39,486,796.56	\$ 25.53
DIRECT LABOR - OTHER COST	\$ 81,803.13	\$ 0.05
OTHER TOOLS - SALARIES	\$ 29.44	\$ 0.00
OTHER TOOLS - BENEFITS	\$ 7.43	\$ 0.00
OTHER TOOLS - RENTS	\$ 76.00	\$ 0.00
OTHER TOOLS - OTHER	\$ 12,584.75	\$ 0.01
MOTOR VEHICLES - SALARIES	\$ 1,315.06	\$ 0.00
MOTOR VEHICLES - BENEFITS	\$ 331.09	\$ 0.00
MOTOR VEHICLES - RENTS	\$ 1.17	\$ 0.00
MOTOR VEHICLES - OTHER	\$ 10,942.32	\$ 0.01
DIRECTLY ASSIGNED BENEFITS	\$ 6,269,577.19	\$ 4.05
TOTAL DIRECTLY ASSIGNED	\$ 45,863,464.14	\$ 29.65
TOTAL CLASSIFIED PROD HOURS	1,546,686.50	
**DATA EXTRACT FROM FINANCIAL FRONT END SYSTEM		

000144

NBF

A	B	C
STATE: REGION		
FG/FSG: NETWORK BURIED FACILITY		
WCT: NBF		
JFC: 490X		
		1998
		CLASSIFIED
	1998	HOURLY COST
<b>COMPONENT</b>	<b>DOLLARS**</b>	<b>(B/B32)</b>
DIRECT LABOR - PRODUCTIVE	\$ 7,285,289.68	\$ 11.89
DIRECT LABOR - PREMIUM	\$ 541,044.32	\$ 0.88
DIRECT LABOR - OTHER EMPLOYEE	\$ 219,791.49	\$ 0.36
DIRECT LABOR - ANNUAL PAID ABSENCE	\$ 467,481.83	\$ 0.76
DIRECT LABOR - DIRECT ADMINISTRATION	\$ 1,971,120.34	\$ 3.22
TOTAL DIRECT LABOR	\$ 10,484,727.66	\$ 17.11
DIRECT LABOR - OTHER COST	\$ 20,775.67	\$ 0.03
OTHER TOOLS - SALARIES	\$ 5,321.17	\$ 0.01
OTHER TOOLS - BENEFITS	\$ 152.33	\$ 0.00
OTHER TOOLS - RENTS	\$ 193,881.87	\$ 0.32
OTHER TOOLS - OTHER	\$ 902,417.00	\$ 1.47
MOTOR VEHICLES - SALARIES	\$ 102,035.20	\$ 0.17
MOTOR VEHICLES - BENEFITS	\$ 20,338.35	\$ 0.03
MOTOR VEHICLES - RENTS	\$ 509.43	\$ 0.00
MOTOR VEHICLES - OTHER	\$ 802,295.51	\$ 1.31
DIRECTLY ASSIGNED BENEFITS	\$ 1,625,394.03	\$ 2.65
TOTAL DIRECTLY ASSIGNED	\$ 14,157,848.22	\$ 23.10
TOTAL CLASSIFIED PROD HOURS	612,782.26	
**DATA EXTRACT FROM FINANCIAL FRONT END SYSTEM		

000145

RNOC

A	B	C
STATE: REGION		
FG/FSG: REGIONAL NETWORK OPERATIONS CTR		
WCT: RNOC		
JFC: 4DXX		
1998		
CLASSIFIED		
1998		
HOURLY COST		
COMPONENT	1998 DOLLARS**	(B/B32)
DIRECT LABOR - PRODUCTIVE	\$ 1,888,854.94	\$ 19.16
DIRECT LABOR - PREMIUM	\$ 224,634.66	\$ 2.28
DIRECT LABOR - OTHER EMPLOYEE	\$ 31,535.36	\$ 0.32
DIRECT LABOR - ANNUAL PAID ABSENCE	\$ 284,748.62	\$ 2.89
DIRECT LABOR - DIRECT ADMINISTRATION	\$ 418,434.92	\$ 4.25
TOTAL DIRECT LABOR	\$ 2,848,208.50	\$ 28.90
DIRECT LABOR - OTHER COST	\$ 15,651.94	\$ 0.16
OTHER TOOLS - SALARIES	\$ 63.70	\$ 0.00
OTHER TOOLS - BENEFITS	\$ 16.56	\$ 0.00
OTHER TOOLS - RENTS	\$ 244.37	\$ 0.00
OTHER TOOLS - OTHER	\$ 55,209.27	\$ 0.56
MOTOR VEHICLES - SALARIES	\$ 6,619.46	\$ 0.07
MOTOR VEHICLES - BENEFITS	\$ 1,219.05	\$ 0.01
MOTOR VEHICLES - RENTS	\$ 3.38	\$ 0.00
MOTOR VEHICLES - OTHER	\$ 59,790.38	\$ 0.61
DIRECTLY ASSIGNED BENEFITS	\$ 506,236.97	\$ 5.14
TOTAL DIRECTLY ASSIGNED	\$ 3,493,263.58	\$ 35.44
TOTAL CLASSIFIED PROD HOURS	98,567.75	
**DATA EXTRACT FROM FINANCIAL FRONT END SYSTEM		

000146

## CIA

A	B	C
STATE: REGION		
FG/FSG: COMPANY INITIATED ACTIVITIES CENTER		
WCT: CIA		
JFC: 4EXX		
1998		
CLASSIFIED		
1998		
HOURLY COST		
<b>COMPONENT</b>	<b>1998</b>	<b>(B/B32)</b>
	<b>DOLLARS**</b>	
DIRECT LABOR - PRODUCTIVE	\$ 5,107,569.95	\$ 21.48
DIRECT LABOR - PREMIUM	\$ 167,786.52	\$ 0.71
DIRECT LABOR - OTHER EMPLOYEE	\$ 102,642.16	\$ 0.43
DIRECT LABOR - ANNUAL PAID ABSENCE	\$ 834,281.38	\$ 3.51
DIRECT LABOR - DIRECT ADMINISTRATION	\$ 835,794.84	\$ 3.51
TOTAL DIRECT LABOR	\$ 7,048,074.85	\$ 29.64
DIRECT LABOR - OTHER COST	\$ 37,408.47	\$ 0.16
OTHER TOOLS - SALARIES	\$ 433.61	\$ 0.00
OTHER TOOLS - BENEFITS	\$ 73.33	\$ 0.00
OTHER TOOLS - RENTS	\$ 3,650.52	\$ 0.02
OTHER TOOLS - OTHER	\$ 78,728.42	\$ 0.33
MOTOR VEHICLES - SALARIES	\$ 9,380.31	\$ 0.04
MOTOR VEHICLES - BENEFITS	\$ 1,941.28	\$ 0.01
MOTOR VEHICLES - RENTS	\$ 71.44	\$ 0.00
MOTOR VEHICLES - OTHER	\$ 85,242.58	\$ 0.36
DIRECTLY ASSIGNED BENEFITS	\$ 1,290,782.38	\$ 5.43
TOTAL DIRECTLY ASSIGNED	\$ 8,555,787.19	\$ 35.98
TOTAL CLASSIFIED PROD HOURS	237,782.05	
**DATA EXTRACT FROM FINANCIAL FRONT END SYSTEM		

000147

SAC

A	B	C
STATE: REGION		
FG/FSG: SERVICE ADVOCACY CENTER		
WCT: SAC		
JFC: 4FXX		
1998		
CLASSIFIED		
	1998	HOURLY COST
<b>COMPONENT</b>	<b>DOLLARS**</b>	<b>(B/B32)</b>
DIRECT LABOR - PRODUCTIVE	\$ 4,092,817.96	\$ 16.13
DIRECT LABOR - PREMIUM	\$ 162,665.13	\$ 0.64
DIRECT LABOR - OTHER EMPLOYEE	\$ 86,056.89	\$ 0.34
DIRECT LABOR - ANNUAL PAID ABSENCE	\$ 706,098.48	\$ 2.78
DIRECT LABOR - DIRECT ADMINISTRATION	\$ 553,843.97	\$ 2.18
TOTAL DIRECT LABOR	\$ 5,601,482.43	\$ 22.08
DIRECT LABOR - OTHER COST	\$ 27,095.04	\$ 0.11
OTHER TOOLS - SALARIES	\$ 1,840.59	\$ 0.01
OTHER TOOLS - BENEFITS	\$ 325.56	\$ 0.00
OTHER TOOLS - RENTS	\$ 12,836.88	\$ 0.05
OTHER TOOLS - OTHER	\$ 342,781.26	\$ 1.35
MOTOR VEHICLES - SALARIES	\$ 38,973.82	\$ 0.15
MOTOR VEHICLES - BENEFITS	\$ 8,203.44	\$ 0.03
MOTOR VEHICLES - RENTS	\$ 318.79	\$ 0.00
MOTOR VEHICLES - OTHER	\$ 350,432.17	\$ 1.38
DIRECTLY ASSIGNED BENEFITS	\$ 1,107,026.55	\$ 4.36
TOTAL DIRECTLY ASSIGNED	\$ 7,491,316.53	\$ 29.52
TOTAL CLASSIFIED PROD HOURS	253,738.50	
**DATA EXTRACT FROM FINANCIAL FRONT END SYSTEM		

000148

FG10

A	B	C
STATE: REGION		
FG/FSG: LAND AND BUILDINGS (FG10)		
JFC: 30XX		
1998		
CLASSIFIED		
1998		
HOURLY COST		
<b>COMPONENT</b>	<b><u>DOLLARS**</u></b>	<b><u>(B/B23)</u></b>
DIRECT ENGINEERING - PRODUCTIVE	\$ 1,042,215.89	\$ 44.82
DIRECT ENGINEERING - PREMIUM	\$ 2,630.46	\$ 0.11
DIRECT ENGINEERING - OTHER EMPLOYEE	\$ 125,556.39	\$ 5.40
DIRECT ENGINEERING - ANNUAL PAID ABSENCES	\$ 108,891.41	\$ 4.68
DIRECT ENGINEERING - DIRECT ADMINISTRATIO	\$ 142,387.77	\$ 6.12
TOTAL DIRECT LABOR	\$ 1,421,681.92	\$ 61.13
DIRECT ENGINEERING - OTHER COSTS	\$ 57,671.48	\$ 2.48
DIRECTLY ASSIGNED BENEFITS	\$ 268,478.05	\$ 11.54
TOTAL DIRECTLY ASSIGNED	\$ 1,747,831.45	\$ 75.16
TOTAL CLASSIFIED PROD HOURS	23,255.30	
**DATA EXTRACT FROM FINANCIAL FRONT END SYSTEM		

000149

FG20

A	B	C
STATE: REGION		
FG/FSG: NETWORK AND ENGINEERING PLANNING (FG20)		
JFC: 34XX OR 3AXX		
1998		
CLASSIFIED		
1998		
HOURLY COST		
<b>COMPONENT</b>	<b>DOLLARS**</b>	<b>(B/B23)</b>
DIRECT ENGINEERING - PRODUCTIVE	\$ 42,011,743.18	\$ 25.03
DIRECT ENGINEERING - PREMIUM	\$ 255,219.51	\$ 0.15
DIRECT ENGINEERING - OTHER EMPLOYEE	\$ 5,324,325.70	\$ 3.17
DIRECT ENGINEERING - ANNUAL PAID ABSENCES	\$ 5,733,917.18	\$ 3.42
DIRECT ENGINEERING - DIRECT ADMINISTRATIO	\$ 9,172,616.92	\$ 5.47
TOTAL DIRECT LABOR	\$ 62,497,822.49	\$ 37.24
DIRECT ENGINEERING - OTHER COSTS	\$ 2,427,149.13	\$ 1.45
DIRECTLY ASSIGNED BENEFITS	\$ 12,513,211.57	\$ 7.46
TOTAL DIRECTLY ASSIGNED	\$ 77,438,183.19	\$ 46.14
TOTAL CLASSIFIED PROD HOURS	1,678,295.17	
**DATA EXTRACT FROM FINANCIAL FRONT END SYSTEM		

000150

PICS

A	B	C
STATE: REGION		
FG/FSG: NETWORK PLUG-IN ADMINISTRATION (PICS)		
JFC: 3A2X		
1998		
CLASSIFIED		
1998		
HOURLY COST		
<b>COMPONENT</b>	<b>1998</b>	<b>HOURLY COST</b>
	<b>DOLLARS**</b>	<b>(B/B23)</b>
DIRECT ENGINEERING - PRODUCTIVE	\$ 3,302,276.05	\$ 19.68
DIRECT ENGINEERING - PREMIUM	\$ 211,969.18	\$ 1.26
DIRECT ENGINEERING - OTHER EMPLOYEE	\$ 175,040.56	\$ 1.04
DIRECT ENGINEERING - ANNUAL PAID ABSENCES	\$ 384,448.06	\$ 2.29
DIRECT ENGINEERING - DIRECT ADMINISTRATIO	\$ 426,476.46	\$ 2.54
TOTAL DIRECT LABOR	\$ 4,500,210.31	\$ 26.82
DIRECT ENGINEERING - OTHER COSTS	\$ 199,306.08	\$ 1.19
DIRECTLY ASSIGNED BENEFITS	\$ 925,889.75	\$ 5.52
TOTAL DIRECTLY ASSIGNED	\$ 5,625,406.14	\$ 33.52
TOTAL CLASSIFIED PROD HOURS	167,815.75	
**DATA EXTRACT FROM FINANCIAL FRONT END SYSTEM		

000151



FG30

A	B	C
STATE: REGION		
FG/FSG: OUTSIDE PLANT ENGINEERING (FG30)		
JFC: 32XX		
1998		
CLASSIFIED		
1998		
HOURLY COST		
<b>COMPONENT</b>	<b>1998</b>	<b>HOURLY COST</b>
	<b>DOLLARS**</b>	<b>(B/B23)</b>
DIRECT ENGINEERING - PRODUCTIVE	\$ 33,783,303.15	\$ 20.85
DIRECT ENGINEERING - PREMIUM	\$ 581,358.14	\$ 0.36
DIRECT ENGINEERING - OTHER EMPLOYEE	\$ 3,684,657.91	\$ 2.27
DIRECT ENGINEERING - ANNUAL PAID ABSENCE	\$ 4,885,280.54	\$ 3.02
DIRECT ENGINEERING - DIRECT ADMINISTRATIO	\$ 9,962,730.93	\$ 6.15
TOTAL DIRECT LABOR	\$ 52,897,330.67	\$ 32.65
DIRECT ENGINEERING - OTHER COSTS	\$ 794,199.75	\$ 0.49
DIRECTLY ASSIGNED BENEFITS	\$ 10,330,155.50	\$ 6.38
TOTAL DIRECTLY ASSIGNED	\$ 64,021,685.92	\$ 39.52
TOTAL CLASSIFIED PROD HOURS	1,620,126.77	
**DATA EXTRACT FROM FINANCIAL FRONT END SYSTEM		

000152

ICSC LCSC

A	B	C
STATE: REGION		
GROUP: CUSTOMER POINT OF CONTACT-ICSC/LCSC		
JFC: 230X		
		1998
	1998	HOURLY COST
<b>COMPONENT</b>	<b>DOLLARS**</b>	<b>(B/B23)</b>
DIRECT LABOR - PRODUCTIVE	\$ 17,382,480.76	\$ 17.25
DIRECT LABOR - PREMIUM	\$ 1,745,963.09	\$ 1.73
DIRECT LABOR - OTHER EMPLOYEE	\$ 424,960.75	\$ 0.42
DIRECT LABOR - ANNUAL PAID ABSENCE	\$ 2,224,640.54	\$ 2.21
DIRECT LABOR - DIRECT ADMINISTRATION	\$ 2,266,159.04	\$ 2.25
TOTAL DIRECT LABOR	\$ 24,044,204.18	\$ 23.86
DIRECT LABOR - OTHER COST	\$ 66,075.33	\$ 0.07
DIRECTLY ASSIGNED BENEFITS	\$ 4,323,164.30	\$ 4.29
TOTAL DIRECTLY ASSIGNED	\$ 28,433,443.81	\$ 28.21
TOTAL HOURS	1,007,812.01	
**DATA EXTRACT FROM FINANCIAL FRONT END SYSTEM		

000153

TOLL & ASSIST - COMBINED

A	B	C
STATE: REGION		
GROUP: TOLL & ASSIST - COMBINED		
JFC: 212X		
1998		
	1998	HOURLY COST
<u>COMPONENT</u>	<u>DOLLARS**</u>	<u>(B/B23)</u>
DIRECT LABOR - PRODUCTIVE	\$ 17,122,437.06	\$ 15.23
DIRECT LABOR - PREMIUM	\$ 1,367,871.10	\$ 1.22
DIRECT LABOR - OTHER EMPLOYEE	\$ 432,513.41	\$ 0.38
DIRECT LABOR - ANNUAL PAID ABSENCE	\$ 3,174,320.17	\$ 2.82
DIRECT LABOR - DIRECT ADMINISTRATION	\$ 1,063,303.35	\$ 0.95
TOTAL DIRECT LABOR	\$ 23,160,445.09	\$ 20.60
DIRECT LABOR - OTHER COST	\$ 35,945.03	\$ 0.03
DIRECTLY ASSIGNED BENEFITS	\$ 5,108,700.48	\$ 4.54
TOTAL DIRECTLY ASSIGNED	\$ 28,305,090.60	\$ 25.17
TOTAL HOURS	1,124,508.56	
**DATA EXTRACT FROM FINANCIAL FRONT END SYSTEM		

000154



TOLL & ASSIST OPER

A	B	C
STATE: REGION		
GROUP: TOLL & ASSIST OPERATORS		
JFC: 212XO		
		1998
	1998	HOURLY COST
<u>COMPONENT</u>	<u>DOLLARS**</u>	<u>(B/B23)</u>
DIRECT LABOR - PRODUCTIVE	\$ 16,254,597.58	\$ 16.11
DIRECT LABOR - PREMIUM	\$ 1,298,541.45	\$ 1.29
DIRECT LABOR - OTHER EMPLOYEE	\$ 410,591.75	\$ 0.41
DIRECT LABOR - ANNUAL PAID ABSENCE	\$ 3,013,431.84	\$ 2.99
DIRECT LABOR - DIRECT ADMINISTRATION	\$ 948,835.32	\$ 0.94
TOTAL DIRECT LABOR	\$ 21,925,997.94	\$ 21.73
DIRECT LABOR - OTHER COST	\$ 34,029.17	\$ 0.03
DIRECTLY ASSIGNED BENEFITS	\$ 4,836,407.75	\$ 4.79
TOTAL DIRECTLY ASSIGNED	\$ 26,796,434.86	\$ 26.56
TOTAL HOURS	1,008,796.63	
**DATA EXTRACT FROM FINANCIAL FRONT END SYSTEM		
% Direct Administration	5.83%	
% Toll & Assist Operator Hours	89.71%	

000156

DIR ASSIST - COMBINED

A	B	C
STATE: REGION		
GROUP: DIRECTORY ASSISTANCE - COMBINED		
JFC: 294X		
		1998
	1998	HOURLY COST
<u>COMPONENT</u>	<u>DOLLARS**</u>	<u>(B/B23)</u>
DIRECT LABOR - PRODUCTIVE	\$ 69,519,046.63	\$ 14.47
DIRECT LABOR - PREMIUM	\$ 3,950,989.06	\$ 0.82
DIRECT LABOR - OTHER EMPLOYEE	\$ 2,190,780.07	\$ 0.46
DIRECT LABOR - ANNUAL PAID ABSENCE	\$ 12,128,738.38	\$ 2.52
DIRECT LABOR - DIRECT ADMINISTRATION	\$ 3,886,114.71	\$ 0.81
TOTAL DIRECT LABOR	\$ 91,675,668.85	\$ 19.08
DIRECT LABOR - OTHER COST	\$ 291,172.42	\$ 0.06
DIRECTLY ASSIGNED BENEFITS	\$ 19,878,339.24	\$ 4.14
TOTAL DIRECTLY ASSIGNED	\$ 111,845,180.51	\$ 23.28
TOTAL HOURS	4,805,275.94	
**DATA EXTRACT FROM FINANCIAL FRONT END SYSTEM		

000157

DIR ASSIST ATTEND

A	B	C
STATE: REGION		
GROUP: DIRECTORY ASSISTANCE ATTENDANTS		
JFC: 294XA		
		1998
	1998	HOURLY COST
<u>COMPONENT</u>	<u>DOLLARS**</u>	<u>(B/B23)</u>
DIRECT LABOR - PRODUCTIVE	\$ 4,231,045.47	\$ 7.50
DIRECT LABOR - PREMIUM	\$ 240,463.80	\$ 0.43
DIRECT LABOR - OTHER EMPLOYEE	\$ 133,334.54	\$ 0.24
DIRECT LABOR - ANNUAL PAID ABSENCE	\$ 738,175.31	\$ 1.31
DIRECT LABOR - DIRECT ADMINISTRATION	\$ 431,989.74	\$ 0.77
TOTAL DIRECT LABOR	\$ 5,775,008.86	\$ 10.24
DIRECT LABOR - OTHER COST	\$ 18,342.09	\$ 0.03
DIRECTLY ASSIGNED BENEFITS	\$ 1,252,214.32	\$ 2.22
TOTAL DIRECTLY ASSIGNED	\$ 7,045,565.26	\$ 12.49
TOTAL HOURS	564,139.40	
**DATA EXTRACT FROM FINANCIAL FRONT END SYSTEM		
% Direct Administration	10.21%	
% Directory Assistance Attendant Hours	11.74%	

000158

DIR ASSIST OPER

A	B	C
STATE: REGION		
GROUP: DIRECTORY ASSISTANCE OPERATORS		
JFC: 294XO		
		1998
	1998	HOURLY COST
<b>COMPONENT</b>	<b>DOLLARS**</b>	<b>(B/B23)</b>
DIRECT LABOR - PRODUCTIVE	\$ 65,288,001.16	\$ 15.39
DIRECT LABOR - PREMIUM	\$ 3,710,525.26	\$ 0.87
DIRECT LABOR - OTHER EMPLOYEE	\$ 2,057,445.53	\$ 0.49
DIRECT LABOR - ANNUAL PAID ABSENCE	\$ 11,390,563.07	\$ 2.69
DIRECT LABOR - DIRECT ADMINISTRATION	\$ 3,454,124.97	\$ 0.81
TOTAL DIRECT LABOR	\$ 85,900,659.99	\$ 20.25
DIRECT LABOR - OTHER COST	\$ 272,830.33	\$ 0.06
DIRECTLY ASSIGNED BENEFITS	\$ 18,626,124.92	\$ 4.39
TOTAL DIRECTLY ASSIGNED	\$ 104,799,615.25	\$ 24.71
TOTAL HOURS	4,241,136.54	
**DATA EXTRACT FROM FINANCIAL FRONT END SYSTEM		
% Direct Administration	5.30%	
% Directory Assistance Operator Hours	88.26%	

000159



CUST BILL

A	B	C
STATE: REGION		
GROUP: CUSTOMER BILLING		
JFC: 260X		
1998		
	1998	HOURLY COST
<u>COMPONENT</u>	<u>DOLLARS**</u>	<u>(B/B23)</u>
DIRECT LABOR - PRODUCTIVE	\$ 5,056,422.09	\$ 16.82
DIRECT LABOR - PREMIUM	\$ 148,517.78	\$ 0.49
DIRECT LABOR - OTHER EMPLOYEE	\$ 177,800.81	\$ 0.59
DIRECT LABOR - ANNUAL PAID ABSENCE	\$ 781,760.31	\$ 2.60
DIRECT LABOR - DIRECT ADMINISTRATION	\$ 632,052.76	\$ 2.10
TOTAL DIRECT LABOR	\$ 6,796,553.75	\$ 22.61
DIRECT LABOR - OTHER COST	\$ 3,991.99	\$ 0.01
DIRECTLY ASSIGNED BENEFITS	\$ 1,226,109.21	\$ 4.08
TOTAL DIRECTLY ASSIGNED	\$ 8,026,654.95	\$ 26.70
TOTAL HOURS	300,648.72	
**DATA EXTRACT FROM FINANCIAL FRONT END SYSTEM		

000160

COLL REP

A	B	C
STATE: REGION		
GROUP: COLLECTIONS REPRESENTATIVE		
JFC: 2E4X		
		1998
	1998	HOURLY COST
<u>COMPONENT</u>	<u>DOLLARS**</u>	<u>(B/B23)</u>
DIRECT LABOR - PRODUCTIVE	\$ 42,021,293.14	\$ 16.68
DIRECT LABOR - PREMIUM	\$ 2,134,219.61	\$ 0.85
DIRECT LABOR - OTHER EMPLOYEE	\$ 1,140,200.09	\$ 0.45
DIRECT LABOR - ANNUAL PAID ABSENCE	\$ 6,547,866.91	\$ 2.60
DIRECT LABOR - DIRECT ADMINISTRATION	\$ 5,233,529.76	\$ 2.08
TOTAL DIRECT LABOR	\$ 57,077,109.51	\$ 22.66
DIRECT LABOR - OTHER COST	\$ 215,028.55	\$ 0.09
DIRECTLY ASSIGNED BENEFITS	\$ 11,288,885.79	\$ 4.48
TOTAL DIRECTLY ASSIGNED	\$ 68,581,023.85	\$ 27.23
TOTAL HOURS	2,518,632.98	
**DATA EXTRACT FROM FINANCIAL FRONT END SYSTEM		

000161

CUST SVC

A	B	C
STATE: REGION		
GROUP: CUSTOMER SERVICE		
JFC: 2E5X		
		1998
	1998	HOURLY COST
<u>COMPONENT</u>	<u>DOLLARS**</u>	<u>(B/B23)</u>
DIRECT LABOR - PRODUCTIVE	\$ 110,476,729.31	\$ 16.96
DIRECT LABOR - PREMIUM	\$ 7,265,546.13	\$ 1.12
DIRECT LABOR - OTHER EMPLOYEE	\$ 3,785,678.86	\$ 0.58
DIRECT LABOR - ANNUAL PAID ABSENCE	\$ 15,377,886.66	\$ 2.36
DIRECT LABOR - DIRECT ADMINISTRATION	\$ 13,674,007.53	\$ 2.10
TOTAL DIRECT LABOR	\$ 150,579,848.49	\$ 23.11
DIRECT LABOR - OTHER COST	\$ 803,485.39	\$ 0.12
DIRECTLY ASSIGNED BENEFITS	\$ 29,399,775.62	\$ 4.51
TOTAL DIRECTLY ASSIGNED	\$ 180,783,109.50	\$ 27.75
TOTAL HOURS	6,515,836.57	
**DATA EXTRACT FROM FINANCIAL FRONT END SYSTEM		

000162

SALES - CUST SVC REL

A	B	C
STATE: REGION		
GROUP: SALES - CUSTOMER SERVICE RELATED		
JFC: 287X		
		1998
		HOURLY COST
<u>COMPONENT</u>	<u>1998</u>	<u>(B/B23)</u>
	<u>DOLLARS**</u>	
DIRECT LABOR - PRODUCTIVE	\$ 88,372,146.68	\$ 17.02
DIRECT LABOR - PREMIUM	\$ 5,480,874.31	\$ 1.06
DIRECT LABOR - OTHER EMPLOYEE	\$ 2,651,521.81	\$ 0.51
DIRECT LABOR - ANNUAL PAID ABSENCE	\$ 12,118,594.81	\$ 2.33
DIRECT LABOR - DIRECT ADMINISTRATION	\$ 11,336,172.13	\$ 2.18
TOTAL DIRECT LABOR	\$ 119,959,309.74	\$ 23.10
DIRECT LABOR - OTHER COST	\$ 1,056,303.08	\$ 0.20
DIRECTLY ASSIGNED BENEFITS	\$ 23,496,648.13	\$ 4.53
TOTAL DIRECTLY ASSIGNED	\$ 144,512,260.95	\$ 27.83
TOTAL HOURS	5,192,228.57	
**DATA EXTRACT FROM FINANCIAL FRONT END SYSTEM		

000163

COMP CLER

A	B	C
STATE: REGION		
GROUP: COMPTROLLERS CLERICAL		
JFC: 124X OR 125X OR 126X OR 127X		
		1998
		1998
		HOURLY COST
<b>COMPONENT</b>	<b>1998</b>	<b>(B/B23)</b>
	<b>DOLLARS**</b>	
DIRECT LABOR - PRODUCTIVE	\$ 7,343,470.85	\$ 15.60
DIRECT LABOR - PREMIUM	\$ 650,830.95	\$ 1.38
DIRECT LABOR - OTHER EMPLOYEE	\$ 154,432.85	\$ 0.33
DIRECT LABOR - ANNUAL PAID ABSENCE	\$ 963,302.51	\$ 2.05
DIRECT LABOR - DIRECT ADMINISTRATION	\$ 917,933.86	\$ 1.95
TOTAL DIRECT LABOR	\$ 10,029,971.02	\$ 21.31
DIRECT LABOR - OTHER COST	\$ 4,048.44	\$ 0.01
DIRECTLY ASSIGNED BENEFITS	\$ 1,698,772.28	\$ 3.61
TOTAL DIRECTLY ASSIGNED	\$ 11,732,791.74	\$ 24.92
TOTAL HOURS	470,755.43	
**DATA EXTRACT FROM FINANCIAL FRONT END SYSTEM		

000164

NTWK SVC CLER

A	B	C
STATE: REGION		
GROUP: NETWORK SERVICES CLERICAL		
JFC: 2700 OR 2701 OR 2730 OR 2751		
		1998
	1998	HOURLY COST
<b>COMPONENT</b>	<b>DOLLARS**</b>	<b>(B/B23)</b>
DIRECT LABOR - PRODUCTIVE	\$ 4,547,033.44	\$ 16.18
DIRECT LABOR - PREMIUM	\$ 130,083.88	\$ 0.46
DIRECT LABOR - OTHER EMPLOYEE	\$ 99,907.32	\$ 0.36
DIRECT LABOR - ANNUAL PAID ABSENCE	\$ 806,212.79	\$ 2.87
DIRECT LABOR - DIRECT ADMINISTRATION	\$ 568,379.18	\$ 2.02
TOTAL DIRECT LABOR	\$ 6,151,616.61	\$ 21.89
DIRECT LABOR - OTHER COST	\$ 69,197.78	\$ 0.25
DIRECTLY ASSIGNED BENEFITS	\$ 1,180,384.66	\$ 4.20
TOTAL DIRECTLY ASSIGNED	\$ 7,401,199.05	\$ 26.34
TOTAL HOURS	281,026.91	
**DATA EXTRACT FROM FINANCIAL FRONT END SYSTEM		

000165

CRSG

A	B	C
STATE: REGION		
GROUP: COMPLEX RESALE SUPPORT GROUP		
JFC: 221X		
	1998	1998
	1998	HOURLY COST
<b>COMPONENT</b>	<b>DOLLARS**</b>	<b>(B/B23)</b>
DIRECT LABOR - PRODUCTIVE	\$ 2,722,283.45	\$ 15.60
DIRECT LABOR - PREMIUM	\$ 59,786.75	\$ 0.34
DIRECT LABOR - OTHER EMPLOYEE	\$ 745,617.22	\$ 4.27
DIRECT LABOR - ANNUAL PAID ABSENCE	\$ 267,965.39	\$ 1.54
DIRECT LABOR - DIRECT ADMINISTRATION	\$ 340,285.43	\$ 1.95
TOTAL DIRECT LABOR	\$ 4,135,938.24	\$ 23.70
DIRECT LABOR - OTHER COST	\$ 24,800.10	\$ 0.14
DIRECTLY ASSIGNED BENEFITS	\$ 761,937.69	\$ 4.37
TOTAL DIRECTLY ASSIGNED	\$ 4,922,676.03	\$ 28.21
TOTAL HOURS	174,508.67	
**DATA EXTRACT FROM FINANCIAL FRONT END SYSTEM		

000166

AE SD SC

05-Nov-99	
DIRECTLY ASSIGNED LABOR RATES FOR	
ACCOUNT EXECUTIVE, SYSTEMS DESIGNER AND SERVICE CONSULTANT	
1998	
ACCOUNT EXECUTIVE	HOURLY RATE
DIRECT SALARIES AND WAGES	\$ 27.47
OTHER DIRECT	\$ 18.34
<b>DIRECTLY ASSIGNED WITH SALES COMP</b>	<b>\$ 45.81</b>
DIRECT SALARIES AND WAGES	\$ 27.47
OTHER DIRECT	\$ 6.99
<b>DIRECTLY ASSIGNED WITHOUT SALES COMP</b>	<b>\$ 34.46</b>
<b>SYSTEMS DESIGNER</b>	
DIRECT SALARIES AND WAGES	\$ 35.36
OTHER DIRECT	\$ 10.95
<b>DIRECTLY ASSIGNED WITH SALES COMP</b>	<b>\$ 46.31</b>
DIRECT SALARIES AND WAGES	\$ 35.36
OTHER DIRECT	\$ 7.07
<b>DIRECTLY ASSIGNED WITHOUT SALES COMP</b>	<b>\$ 42.43</b>
<b>SERVICE CONSULTANT</b>	
DIRECT SALARIES AND WAGES	\$ 25.85
OTHER DIRECT	\$ 4.89
<b>DIRECTLY ASSIGNED</b>	<b>\$ 30.74</b>
SOURCE: FINANCE DEPARTMENT/BELLSOUTH BUSINESS SYSTEMS	

000167



JOB GRADES & WAGE SCALES

05-Nov-99								
STATE: REGION								
Component	JOB GRADE 54	JOB GRADE 55	JOB GRADE 56	JOB GRADE 57	JOB GRADE 58	JOB GRADE 59	JOB GRADE 60	JOB GRADE 61
DIRECT LABOR - PRODUCTIVE	\$ 17.51	\$ 19.28	\$ 22.38	\$ 25.09	\$ 29.13	\$ 33.78	\$ 38.64	\$ 44.09
DIRECT LABOR - PREMIUM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DIRECT LABOR - OTHER EMPLOYEE	\$ 2.88	\$ 3.17	\$ 3.68	\$ 4.12	\$ 4.79	\$ 5.55	\$ 6.35	\$ 7.24
DIRECT LABOR - ANNUAL PAID ABSENCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DIRECT LABOR - DIRECT ADMINISTRATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL DIRECT LABOR</b>	<b>\$ 20.39</b>	<b>\$ 22.45</b>	<b>\$ 26.06</b>	<b>\$ 29.21</b>	<b>\$ 33.92</b>	<b>\$ 39.33</b>	<b>\$ 44.99</b>	<b>\$ 51.33</b>
DIRECT LABOR - OTHER COST	\$ 1.09	\$ 1.20	\$ 1.39	\$ 1.56	\$ 1.81	\$ 2.09	\$ 2.40	\$ 2.73
DIRECTLY ASSIGNED BENEFITS	\$ 4.13	\$ 4.55	\$ 5.28	\$ 5.92	\$ 6.88	\$ 7.97	\$ 9.12	\$ 10.41
<b>TOTAL DIRECTLY ASSIGNED</b>	<b>\$ 25.61</b>	<b>\$ 28.19</b>	<b>\$ 32.73</b>	<b>\$ 36.69</b>	<b>\$ 42.60</b>	<b>\$ 49.40</b>	<b>\$ 56.51</b>	<b>\$ 64.47</b>
COMPONENT	WAGE SCALE 10	WAGE SCALE 14	WAGE SCALE 16	WAGE SCALE 18	WAGE SCALE 23	WAGE SCALE 32		
DIRECT LABOR - PRODUCTIVE	\$ 15.54	\$ 16.29	\$ 16.79	\$ 17.17	\$ 18.15	\$ 22.21		
DIRECT LABOR - PREMIUM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
DIRECT LABOR - OTHER EMPLOYEE	\$ 0.37	\$ 0.38	\$ 0.40	\$ 0.41	\$ 0.43	\$ 0.52		
DIRECT LABOR - ANNUAL PAID ABSENCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
DIRECT LABOR - DIRECT ADMINISTRATION	\$ 2.14	\$ 2.14	\$ 2.14	\$ 2.14	\$ 2.14	\$ 2.14		
<b>TOTAL DIRECT LABOR</b>	<b>\$ 18.05</b>	<b>\$ 18.82</b>	<b>\$ 19.33</b>	<b>\$ 19.72</b>	<b>\$ 20.72</b>	<b>\$ 24.88</b>		
DIRECT LABOR - OTHER COST	\$ 0.14	\$ 0.15	\$ 0.15	\$ 0.16	\$ 0.16	\$ 0.20		
DIRECTLY ASSIGNED BENEFITS	\$ 3.66	\$ 3.81	\$ 3.92	\$ 4.00	\$ 4.20	\$ 5.04		
<b>TOTAL DIRECTLY ASSIGNED</b>	<b>\$ 21.85</b>	<b>\$ 22.78</b>	<b>\$ 23.40</b>	<b>\$ 23.87</b>	<b>\$ 25.09</b>	<b>\$ 30.12</b>		
1998 RELATIONSHIPS FROM BST LABOR DATA								
BST Labor Relationships	JOB GRADE 54	JOB GRADE 55	JOB GRADE 56	JOB GRADE 57	JOB GRADE 58	JOB GRADE 59	JOB GRADE 60	JOB GRADE 61
OTHER EMPLOYEE to PRODUCTIVE	16.43%	16.43%	16.43%	16.43%	16.43%	16.43%	16.43%	16.43%
DIRECT ADMINISTRATION to PRODUCTIVE	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
OTHER COST to TOTAL DIRECT LABOR	5.33%	5.33%	5.33%	5.33%	5.33%	5.33%	5.33%	5.33%
BENEFITS TO TOTAL DIRECT LABOR	20.27%	20.27%	20.27%	20.27%	20.27%	20.27%	20.27%	20.27%
BST Labor Relationships	WAGE SCALE 10	WAGE SCALE 14	WAGE SCALE 16	WAGE SCALE 18	WAGE SCALE 23	WAGE SCALE 32		
OTHER EMPLOYEE to PRODUCTIVE	2.36%	2.36%	2.36%	2.36%	2.36%	2.36%		
DIRECT ADMINISTRATION to PRODUCTIVE	13.78%	13.14%	12.75%	12.47%	11.80%	9.64%		
OTHER COST to TOTAL DIRECT LABOR	0.80%	0.80%	0.80%	0.80%	0.80%	0.80%		
BENEFITS TO TOTAL DIRECT LABOR	20.27%	20.27%	20.27%	20.27%	20.27%	20.27%		

000168

<u>Work Center/ Cost Group</u>	<u>Date Updated</u>
AFIG	05-Nov-99
I&M POTS	05-Nov-99
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