BellSouth Telecommunications, Inc.
FPSC Docket No. 991947-TP
Request for Confidential Classification
Page 1 of
3/30/00

REQUEST FOR CONFIDENTIAL CLASSIFICATION OF D. DAONNE CALDWELL'S EXHIBIT DDC-1 FILED MARCH 9, 2000 IN FLORIDA DOCKET NO. 991947-TP

DECLASSIFIED *NHB 11.3.01*

Highlighted Copy of Proprietary Material

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

EXHIBIT DDC-1

OSS STUDIES

PROPRIETARY PAGES HIGHLIGHTED VERSION

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

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

INPUT SHEET													
State-	Florida	FL	JFC/										
Line	Description	Source	PB/FRC	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
114	**BSOG Software Expenses:**												
115	Software Right to Use Fees	Information Tech.				$0.00	$0.00	$0.00	$0.00				
116													
117	**BSOG Equipment**												
118	Installed Price of Mid-range Equipment	Information Tech.	530C			$325,000.00	$0.00	$0.00	$0.00	$0.00			
119	Hardware Support Exp.	Attachment A, L88				$131,584.80	$57,492.90	$43,685.55	$41,497.50	$39,762.15	$38,554.95	$38,554.95	$38,554.95
120													
121	**TAG**												
122	**TAG System Dev Hrs**												
123	System Dev BST Labor Hours	Information Tech.	JG59		221.00	3,245.33							
124	Contractors Hours	Information Tech.				371.50							
125	Contractors Hourly Rate	Information Tech.				$82.00							
126	Appl Dev Other Contracted Costs	Attachment A, L39				$1,642,934.20							
127	Other Dev Costs	Information Tech.				$5,211,431.00							
128													
129	**TAG: System Support**												
130	BST System Support Labor Hours	Information Tech.	JG58				532.83	474.28	0.00				
131	Application Maintenance Contract Svcs	Attachment A, L42					$846,266.40	$840,410.40	$883,039.80	$818,440.80	$780,505.80	$780,505.80	$780,505.80
132	Other Support Costs	Information Tech.					$700,000	$700,000	$700,000	$700,000	$700,000	$700,000	$700,000
133													
134	**TAG Software Expenses:**												
135	Software Right to Use Fees	Information Tech.				$239,707.00							
136													
137	**TAG Equipment**												
138	Installed Price of Mid-range Equipment	Information Tech.	530C			$1,735,042.00	$4,400,000.00	$1,000,000.00	$1,000,000.00	$1,000,000.00			
139	Hardware Support Exp.	Attachment A, L89				$32,107.04	$290,504.88	$220,737.96	$209,682.00	$200,913.48	$194,813.64	$194,813.64	$194,813.64
140													
141	**EDI**												
142	**EDI System Dev/Enhancements:**												
143	Proj Mgr Lbr Hrs For Appl Dev	Information Tech.	JG59		6,592.52								
144	Proj Mgr Lbr Hrs For Appl Dev		JG58		19,977.33								
145	Contractors Hours	Information Tech.			26,569.85	1,597.75							
146	Contractors Hourly Rate	Information Tech.			$58.13	$82.00							
147	Appl Dev Other Contracted Costs	Attachment A, L46				$1,228,670.81							
148	Other Dev Costs	Information Tech.			$158,000.00								
149													
150	**EDI: System Support**												
151	BST System Support Labor Hours	Information Tech.	JG58										
152	Application Maintenance Contract Svcs	Attachment A, L49				$685,509.40	$541,610.50	$537,862.66	$565,145.47	$523,802.11	$499,523.71	$499,523.71	$499,523.71
153	Other Support Costs	Information Tech.				$0	$0	$0	$0				
154													
155	**EDI Software Expenses:**												
156	Software Right to Use Fees	Information Tech.				$0.00	$0.00	$10,000.00	$10,000.00	$10,000.00	$10,000.00		
157													
158	**EDI Equipment**												
159	Installed Price of Mid-range Equipment	Information Tech.	530C			$78,000.00							
160	Hardware Support Exp.	Attachment A, L90				$43,634.88	$38,130.48	$28,973.16	$27,522.00	$26,371.08	$25,570.44	$25,570.44	$25,570.44
161													
162	**ECTA**												
163	**ECTA System Dev Hrs**												
164	Proj Mgr for Dev & Enhancements	Information Tech.	JG59		413.50	394.12							
165	Contractors Hours	Information Tech.				362.50							
166	Contractors Hourly Rate	Information Tech.				$82.00							
167	Program Dev Other Contracted Costs	Attachment A, L60				$672,466.55							
168	Other Dev Costs	Information Tech.			$10,000.00	$16,221.00							

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

INPUT SHEET													
State-	Florida	FL	JFC/										
Line	Description	Source	PB/FRC	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
169													
170	Other Dev Hours:												
171	Network SME Sys Dev Hrs	Network	JG58			72.00							
172													
173	ECTA: System Support												
174	BST System Support Labor Hours	Information Tech.	JG58				0.00	0.00	0.00				
175	Application Maintenance Contract Svcs	Attachment A, L63					$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
176	Other Support Costs	Information Tech.					$25,000	$25,000	$25,000	$25,000	$25,000	$25,000	$25,000
177													
178	ECTA Software Expenses:												
179	Software Right to Use Fees	Information Tech.				$1,092.00							
180													
181	ECTA Equipment												
182	Installed Price of Mid-range Equipment	Information Tech.	530C			$50,000.00							
183	Hardware Support Exp.	Attachment A, L92				$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
184													
185	CLEC TAFI												
186	CLEC TAFI System Dev Hrs												
187	Proj Mgr for Dev & Enhancements	Information Tech.	JG59		2,293.61	10.95							
188	Contractors Hours	Information Tech.			86.01	126.75							
189	Contractors Hourly Rate	Information Tech.			$58.13	$82.00							
190	Program Dev Other Contracted Costs	Attachment A, L53				$48,710.48							
191	Other Dev Costs	Information Tech.			$4,000.00	$2,241.00							
192	Expense-Materials												
193	Other-Cost of Paper, Envelopes, Postage	Prod Comm'lization		$3,000.00									
194	TAFI Development Server	Prod Comm'lization		$600.00									
195	TAFI Test System Server	Prod Comm'lization		$400.00									
196	Expense-Employee Other												
197	Development Tools Training	Prod Comm'lization		$1,200.00									
198	Expense-Provisioning	Prod Comm'lization		$336.00									
199	Expense-SecureID Cards	Prod Comm'lization		$1,800.00									
200													
201	CLEC TAFI: System Support												
202	BST System Support Labor Hours	Information Tech.	JG58		0.00	86.04	177.66						
203	Application Maintenance Contract Svcs	Attachment A, L56				$69,500.48	$135,402.62	$134,465.66	$141,286.37	$130,950.53	$124,880.93	$124,880.93	$124,880.93
204	Other Support Costs	Information Tech.			0	$0	$6,494	$6,494	$6,494	$6,494	$6,494	$6,494	$6,494
205													
206	Network On-going Support:												
207	Annual Hours Supporting Trouble Resolution Units	Network	JG58			142.60	142.60	142.60	142.60				
208													
209	CLEC TAFI Software License Fees:												
210	Software Right to Use Fees	Information Tech.				$47,000.00	$60,066.00	$43,854.00	$43,854.00	$43,854.00	$43,854.00		
211	TAFI Development Server	Prod Comm'lization		$22,799.70									
212	TAFI Test System Server	Prod Comm'lization		$38,280.00									
213													
214	CLEC TAFI Equipment												
215	Installed Price of Mid-range Equipment	Information Tech.	530C		$1,078,000.00								
216	Hardware Support Exp.	Attachment A, L91				$79,107.84	$66,751.20	$50,720.40	$48,180.00	$46,165.20	$44,763.60	$44,763.60	$44,763.60
217	TAFI Dev. System Networking	Prod Comm'lization	630C	$2,400.00									
218	TAFI Test System Networking	Prod Comm'lization	630C	$2,400.00									
219	TAFI Dev. System Datakit	Prod Comm'lization	630C	$5,882.80									
220	TAFI Test System Datakit	Prod Comm'lization	630C	$17,872.80									
221	TAFI Dev. Server	Prod Comm'lization	530C	$84,635.10									
222	TAFI Test System Server	Prod Comm'lization	530C	$290,250.45									
223													

Line	Description	Source	PB/FRC	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
	INPUT SHEET												
State-	Florida	FL	JFC/										
224	System Dev Labor Hours:												
225	TAFI Project Support (RRC)	Prod Comm'lzation	JG58	320									
226	TAFI System Manager - IT	Prod Comm'lzation	JG58	160									
227	Analysis												
228	Busess SME - ICS	Prod Comm'lzation	JG58	320									
229	Other Legacy System SMEs - IT	Prod Comm'lzation	JG58	160									
230	TAFI SME - Flow Implementation	Prod Comm'lzation	JG58	320									
231	Design												
232	Designers - IT	Prod Comm'lzation	JG58	160									
233	Construction												
234	Programmers	Prod Comm'lzation	JG57	160									
235	Support												
236	Development System Manager	Prod Comm'lzation	JG59	80									
237	Hardware Implementation Lead	Prod Comm'lzation	JG58	320									
238	Platform Support	Prod Comm'lzation	JG58	320									
239	Operations												
240	Corp Comm Planner	Prod Comm'lzation	JG59	320									
241	CSA	Prod Comm'lzation	JG58	320									
242	RTOC Support	Prod Comm'lzation	JG58	160									
243	Dials Admin	Prod Comm'lzation	JG58	160									
244	Data Centers	Prod Comm'lzation	JG58	320									
245	Informix DBA	Prod Comm'lzation	JG58	160									
246	OSG/PM	Prod Comm'lzation	JG58	160									
247													
248													
249	Contractor Services												
250	Proj Mgr Contract Svc Cost	Prod Comm'lzation		$22,360.00									
251	Technical Writer Contract Svc Cost	Prod Comm'lzation		$22,360.00									
252													
253	Billing Dev/Enhancements:												
254	OSS Team Development Meetings for CRIS(BBI)	BBI	JG58			64							
255	OSS Billing System Design and Specifications(BBI)	BBI				160							
256	Contracted Hourly Rate	BBI				$58.00							
257	OSS Team Development Meetings for CABS(BBI)	BBI	JG58			34							
258	IT Billing Project Management(BST)	Information Tech.	JG59		100	10							
259	IT Billing Project Management(BST)	Information Tech.	JG58		380	250							
260	IT Billing Project Management(BST)	Information Tech.			100	150							
261	IT Billing Contracted Hourly Rate	Information Tech.			$91.00	$91.00							
262	IT Billing Project Management(BBI)	Information Tech.	JG59			220							
263	IT Billing Project Management(BBI)	Information Tech.	JG58			50							
264	IT Billing Project Management(BBI)	Information Tech.				49							
265	Billing Prgm Dev Contract Svcs Labor Hours	Information Tech.			85								
266	Billing Prgm Dev Other Contracted Costs	Attachment A, L67				$42,285.06							
267													
268	Billing On-going Support:												
269	Support and Update Rate Databases	BBI	JG56				96.00	96.00	86.50				
270	Testing, Billing Verification and Implem Guides	BBI	JG58			400.00	750.00	600.00	500.00				
271	Program Planning Support	BBI	JG59					350.00	350.00				
272	Billing Program Mtce Support	Attachment A, L70			$0.00	$0.00	$0.00	$16,808.21	$17,660.80	$16,368.82	$15,610.12	$15,610.12	$15,610.12
273	USOCs and Detailed Service Order Edits	BBI			45.00	142.00	50.00	10.00	10.00				
274	Contracted Hourly Rate	BBI			$58.13	$82.00	$82.00	$82.00	$82.00				
275													
276													
277													
278	Mechanized Local Service Requests (LSR)	Interconnection					3,041,009	8,966,752	12,220,662	14,696,482	17,133,195	18,846,514	20,559,833

INPUT SHEET														
State-	Florida	FL	JFC/											
Line	Description	Source	PB/FRC	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
279													
280	LESOG-ICS Requirements Group												
281	MKPB 58	Interconnection		1700									
282	Contractor 1	Interconnection		327.5									
283	Contractor 2	Interconnection		424.5									
284	Contractor 3	Interconnection		337									
285	Contractor 4	Interconnection		415.75									
286	Contractor 5	Interconnection		280.5									
287	Contractor 6	Interconnection		180									
288	Contractor 7	Interconnection		0									
289	Contractor 8	Interconnection		0									
290	Contractor 9	Interconnection		0									
291	Contractor 10	Interconnection		0									
292	Contractor 11	Interconnection		0									
293	Contractor 12	Interconnection		0									
294	Contractor 13	Interconnection		0									
295	Contractor 14	Interconnection		0									
296	Contractor 15	Interconnection		183.5									
297	MKPB59	Interconnection	JG59	440									
298	Contractor 16	Interconnection		16									
299	Contractor 17	Interconnection		0									
300													
301													
302	Contractor 1 thru 8 Hourly Rate	Interconnection		$45.00									
303	Contractor 9 thru 14 Hourly Rate	Interconnection		$55.00									
304	Contractor 15 Hourly Rate	Interconnection		$52.00									
305	Contractor 16 and 17 Hourly Rate	Interconnection		$56.00									
306													
307													
308	PROJECT MANAGEMENT:												
309	LENS:												
310	Overall Proj Coordination	Prod Comm'lzation	JG59		765.60	184.80	202.40						
311	Requirements Coordination	Prod Comm'lzation	JG59		1,540.00	202.40	580.80						
312	Overall Coordinator	Prod Comm'lzation	JG59		202.40								
313	Overall Proj Coordination	Prod Comm'lzation	JG59			1,337.60	2,288.00						
314	Overall Proj Coordination	Prod Comm'lzation	JG58		202.40								
315	Overall Coordinator	Prod Comm'lzation	JG61		932.80								
316													
317	LESOG:												
318	Requirements Writer	Prod Comm'lzation	JG56			2,288.00	1,972.00						
319													
320	LEO:												
321	Overall Coordinator	Prod Comm'lzation	JG61		2,288.00	2,288.00	2,288.00						
322	Overall Proj Coordinator	Prod Comm'lzation	JG59			1,540.00	932.80						
323	Proj Mgmnt	Prod Comm'lzation	JG59			1,540.00	2,288.00						
324	Proj Support	Prod Comm'lzation	JG58			1,733.60	1,733.60						
325													
326	BSOG:												
327	Overall Proj Coordinator	Prod Comm'lzation	JG59		1,927.20	1,927.20	0.00						
328													
329	TAG:												
330	Overall Proj Coordinator	Prod Comm'lzation	JG58			1,540.00	1,540.00						
331	Proj Support	Prod Comm'lzation	JG56			1,733.60	1,733.60						
332													
333	Other Functions:												

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

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

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

				Volume	Volume	
				Sensitive	Insensitive	
State	Cost Element #	FRC	Sub FRC	$ Amount	$ Amount	

TELRIC INPUT FORM - MATERIAL/INVESTMENT DATA

Instructions:

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

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

		TELRIC INPUT FORM - RECURRING EXPENSES DATA			
		Instructions:			
		1. Use this worksheet to record recurring non-labor expenses to be input into the TELRIC calculations.			
		2. All amounts shown are per unit (e.g., per call, per loop, per MOU).			
		3. Input data, by Cost Element, leaving no blank lines. On next row after last line of data, type END in Cost Element Column.			
		4. All data on this form should be cell-referenced to study workpapers.			
		5. Do NOT change columns, headings, sheet name.			
State	Cost Element #	Recurring Expense Description (Limited to 25 characters)	Recurring Volume Sensitive $ Amount	Recurring Volume Insensitive $ Amount	
FL	F.1.62	Application Mtce		0.3948640	
FL	F.1.62	Other Support Costs		0.0605702	
FL	F.1.62	Software Mtce		0.0037301	
FL	F.1.62	Hardware Op Supp		0.0582646	
FL	F.1.62	Hardware Mtce		0.0142791	
FL	F.1.62	Trbl M&R Appl Mtce		0.0116068	
FL	F.1.62	Trbl M&R Oth Support		0.0025024	
FL	F.1.62	Trbl M&R Software Mtce		0.0002019	
FL	F.1.62	Trbl M&R Hardware Op Supp		0.0053068	
FL	F.1.62	Trbl M&R Hardware Mtce		0.0013784	
	END				
		Maximum 10 entries per Cost Element #			

		TELRIC INPUT FORM - NONRECURRING EXPENSES DATA

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

State	Cost Element #	Nonrecurring Expense Description (Limited to 25 characters)	Nonrecurring $ Amount	Nonrecurring First $ Amount	Nonrecurring Additional $ Amount	Nonrecurring Initial $ Amount	Nonrecurring Subsequent $ Amount
FL	F.1.61	Sys Dev/Enhance/Implem	0.4252592				
FL	F.1.61	Other Dev	0.0927562				
FL	F.1.61	Software RTU Fees	0.0254470				
FL	F.1.61	Testing, Requirements Dev	0.0220007				
FL	F.1.61	Billing Proj Mgmnt	0.0002108				
FL	F.1.61	Billing Dev	0.0008388				
FL	F.1.61	Trbl M&R Sys Dev	0.0133521				
FL	F.1.61	Trbl M&R Sys Oth Dev	0.0006947				
FL	F.1.61	Trbl M&R Sys SW RTU Fee	0.0053014				
FL	F.1.61	Trbl M&R Sys Requirements	0.0013045				
	END						
		Maximum 10 entries per Cost Element #					

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

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	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 #

TELRIC INPUT FORM - NONRECURRING LABOR TIMES

Instructions:
1. Use this worksheet to record nonrecurring labor times to be input into the TELRIC calculations.
2. All amounts shown are per unit (e.g., per call, per loop, per MOU).
3. Input data, by Cost Element, leaving no blank lines. On next row
   after last line of data, type END in Cost Element Column.
4. All data on this form should be cell-referenced to study workpapers.
5. Do NOT change columns, headings, sheet name.
6. Use columns F & G when cost element has a single nonrecurring cost; use columns H, I, J, & K for elements with a first
   and additional nonrecurring cost; use columns L, M, N & O for elements with an initial and subsequent nonrecurring cost.
7. Study midpoint date is set at 6/01.
8. Input Cost Element Life (in months) on first row of data for each cost element. It is not necessary to repeat on each line.

Study Mid-Point Date (Mos.)   Jun-01

State	Cost Element #	Cost Element Life (Mo)	Labor Expense Description (Limited to 25 characters)	JFC/ Payband	(For use w/ one NR) Installation Time (Hours)	Disconnect Time Hours	First Installation Time (Hours)	First Disconnect Time Hours	Additional Installation Time (Hours)	Additional Disconnect Time Hours	Initial Installation Time (Hours)	Initial Disconnect Time Hours	Subsequent Installation Time (Hours)	Subsequent Disconnect Time Hours
FL	F.1.61	0	Sys Dev/Enhance/Implem	JG59	0.000499									
FL	F.1.61	0	Sys Dev/Enhance/Implem	JG58	0.001388									
FL	F.1.61	0	Sys Dev/Enhance/Implem	JG56	0.000038									
FL	F.1.61	0	Billing Proj Mgmnt	JG59	0.000006									
FL	F.1.61	0	Billing Proj Mgmnt	JG58	0.000012									
FL	F.1.61	0	Billing Team Rep	JG58	0.000002									
FL	F.1.61	0	Proj Mgmnt	JG61	0.000129									
FL	F.1.61	0	Proj Mgmnt	JG59	0.000291									
FL	F.1.61	0	Proj Mgmnt	JG58	0.000139									
FL	F.1.61	0	Proj Mgmnt	JG56	0.000120									
FL	F.1.61	0	Trbl M&R Sys Dev/Implem	JG59	0.000063									
FL	F.1.61	0	Trbl M&R Sys Dev/Implem	JG58	0.000047									
FL	F.1.61	0	Trbl M&R Sys Dev/Implem	JG57	0.000003									
FL	F.1.61	0	Trbl M&R Sys Dev/Implem	JG58	0.000014									
FL	F.1.61	0	Trbl M&R Sys Dev/Implem	JG58	0.000006									
FL	F.1.61	0	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									
FL	END													

Maximum of 25 entries per Cost Element #

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

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

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

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

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

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

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

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

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

Line	Description	Source	PB/FRC	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
104	Investment Summarized FRC:												
105	Personal Computers	L95*L96	630C	$21,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
106	X Terminals	L97*L98	530C	$18,400.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
107	Other Gen Purpose Computers	1996=L99*L100, Other Yrs=L101	530C	$800,000.00	$298,000.00	$34,998.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
108													
109	**SUMMARY:**												
110	NONRECURRING:												
111	BST Labor Hours:												
112	LESOG Sys Dev/Enhnce/Implm	L19	JG59	144.00	1,618.44	273.82	0.00						
113	LESOG Sys Dev/Enhnce/Implm	L20	JG58	144.00	8,496.76	1,437.53	0.00						
114	LESOG Sys Dev/Enhnce/Implm	L21	JG56	480.00	0.00	0.00	0.00						
115	LESOG Proj Mgmnt	L37	JG59	440.00	0.00	0.00	0.00						
116	LESOG Proj Mgmnt	L38	JG58	1,700.00	0.00	0.00	0.00						
117	LESOG Proj Mgmnt	L39	JG56	0.00	0.00	2,288.00	1,972.00						
118													
119	Additive:												
120	LESOG Sys Dev/Enh/Impl Cost	L28			$144,000.00	$1,108,999.49	$2,363,422.60	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
121	LESOG Oth Dev Costs	L31			$0.00	$10,000.00	$61,771.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
122	LESOG SW RTU Fee	L32			$0.00	$71,000.00	$24,168.00	$10,000.00	$10,000.00	$10,000.00	$10,000.00	$0.00	$0.00	$0.00
123	LESOG Requirements Group	L79			$0.00	$216,852.69	$85,673.13	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
124													
125	RECURRING:												
126	BST Labor Hours:												
127	LESOG Sys Support	L86	JG58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
128													
129	Additive:												
130	LESOG Appl Mtce Cost	L89			$0.00	$0.00	$387,278.64	$541,610.50	$537,862.66	$565,145.47	$523,802.11	$499,523.71	$499,523.71	$499,523.71
131	LESOG SW Mtce	L90			$0.00	$0.00	$4,218.48	$4,218.48	$4,218.48	$4,218.48	$4,218.48	$4,218.48	$4,218.48	$4,218.48
132	LESOG HW Support	L91			$0.00	$0.00	$87,374.40	$73,700.64	$56,000.88	$53,196.00	$50,971.44	$49,423.92	$49,423.92	$49,423.92
133	LESOG HW Mtce	L92			$0.00	$0.00	$28,800.00	$28,800.00	$28,800.00	$28,800.00	$28,800.00	$28,800.00	$28,800.00	$28,800.00
134													
135	Investment:												
136	Personal Computers	L105	630C	$21,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
137	X Terminals	L106	530C	$18,400.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
138	Other Gen Purpose Computers	L107	530C	$800,000.00	$298,000.00	$34,998.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

Line	Description	Source	PB/FRC	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
5	BSOG												
6	NONRECURRING:												
7													
8	BSOG Sys Dev/Implementation:												
9	BST Labor Hours:												
10	BSOG Develop/Implem	Input Sheet, L103	JG59		683.00	1,045.18							
11													
12													
13	Contracted Services:												
14	BSOG Dev/Enhance Contracted Hours	Input Sheet, L104			0.00	0.00	1,336.50							
15	Contracted Hourly Rate	Input Sheet, L105			$0.00	$0.00	$82.00							
16	Dev/Enhance BSOG Sys Contracted Costs	L14*L15			$0.00	$0.00	$109,593.00							
17	Program Dev Other Contracted Costs	Input Sheet, L106			$0.00	$0.00	$1,290,020.98							
18	BSOG Sys Dev/Enh/Impl Cost	L16+L17			$0.00	$0.00	$1,399,613.98							
19													
20	Other System Costs:												
21	BSOG Oth Dev Costs	Input Sheet, L107			$0.00	$0.00	$1,121.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
22	BSOG SW RTU Fee	Input Sheet, L115			$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
23	Tot Oth Sys Costs	L21+L22			$0.00	$0.00	$1,121.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
24													
25	BSOG Project Management:												
26	BST Labor Hours:												
27	Overall Proj Coordination	Input Sheet, L327	JG59		1,927.20	1,927.20	0.00							
28													
29	BSOG Requirements Contracted Labor Hrs:												
30	Brannon & Tully	Input Sheet, L381					135.48							
31	Prosoft	Input Sheet, L382					12.60							
32	Diversified Executive Sys	Input Sheet, L383					521.72							
33	Advantage Funding	Input Sheet, L384					227.27							
34													
35	Contracted Hourly Rates:												
36	Brannon & Tully	Input Sheet, L393					$55.00							
37	Prosoft	Input Sheet, L389					$57.50							
38	Diversified Executive Sys	Input Sheet, L391					$57.67							
39	Advantage Funding	Input Sheet, L388					$58.50							
40													
41	BSOG Requirements Contracted Costs:												
42	Brannon & Tully	L30*L36					$7,451.40							
43	Prosoft	L31*L37					$724.50							
44	Diversified Executive Sys	L32*L38					$30,087.59							
45	Advantage Funding	L33*L39					$13,295.30							
46	Tot Requirements Contrct Costs	L42+L43+L44+L45					$51,558.79							
47													
48													
49	RECURRING:												
50													
51	Volume Insensitive													
52													
53	Recurring BST Labor Hours:												

Line	Description	Source	PB/FRC	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
54	BSOG Sys Support	Input Sheet, L110	JG58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
55													
56	**Recurring Additive:**												
57	BSOG Appl Mtce Cost	Input Sheet, L111		$0.00	$0.00	$93,893.95	$338,506.56	$336,164.16	$353,215.92	$327,376.32	$312,202.32	$312,202.32	$312,202.32
58	BSOG Oth Supp Cost	Input Sheet, L112		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
59	BSOG SW Mtce	Input Sheet, L414		$0.00	$0.00	$2,812.32	$1,406.16	$1,406.16	$1,406.16	$1,406.16	$1,406.16	$1,406.16	$1,406.16
60	BSOG HW Support	Input Sheet, L119		$0.00	$0.00	$131,584.80	$57,492.90	$43,685.55	$41,497.50	$39,762.15	$38,554.95	$38,554.95	$38,554.95
61	BSOG HW Mtce	Input Sheet, L407		$0.00	$0.00	$19,200.00	$9,600.00	$9,600.00	$9,600.00	$9,600.00	$9,600.00	$9,600.00	$9,600.00
62													
63	**BSOG Equipment:**												
64	Installed Price of Midrange Computers	Input Sheet, L118	530C	$0.00	$0.00	$325,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
65													
66	SUMMARY:												
67	NONRECURRING:												
68	BST Labor Hours:												
69	BSOG Develop/Implem	L10	JG59	0.00	683.00	1,045.18	0.00						
70	BSOG Proj Mgmnt	L27	JG59		1,927.20	1,927.20	0.00						
71													
72	Additive:												
73	BSOG Sys Dev/Enh/Impl Cost	L18		$0.00	$0.00	$1,399,613.98	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
74	BSOG Oth Dev Costs	L21		$0.00	$0.00	$1,121.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
75	BSOG SW RTU Fee	L22		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
76	BSOG Requirements Group	L46		$0.00	$0.00	$51,558.79	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
77													
78	**RECURRING:**												
79	BST Labor Hours:												
80	BSOG Sys Support	L54	JG58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
81													
82	Additive:												
83	BSOG Appl Mtce Cost	L57		$0.00	$0.00	$93,893.95	$338,506.56	$336,164.16	$353,215.92	$327,376.32	$312,202.32	$312,202.32	$312,202.32
84	BSOG Oth Supp Cost	L58		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
85	BSOG SW Mtce	L59		$0.00	$0.00	$2,812.32	$1,406.16	$1,406.16	$1,406.16	$1,406.16	$1,406.16	$1,406.16	$1,406.16
86	BSOG HW Support	L60		$0.00	$0.00	$131,584.80	$57,492.90	$43,685.55	$41,497.50	$39,762.15	$38,554.95	$38,554.95	$38,554.95
87	BSOG HW Mtce	L61		$0.00	$0.00	$19,200.00	$9,600.00	$9,600.00	$9,600.00	$9,600.00	$9,600.00	$9,600.00	$9,600.00
88													
89	Investment:												
90	Oth Gen Purp Computers	L64	530C	$0.00	$0.00	$325,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

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Line	Description	Source	PB/FRC	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
5	TAG												
6	NONRECURRING:												
7													
8	TAG Sys Dev/Implementation:												
9	BST Labor Hours:												
10	TAG Develop/Implem	Input Sheet, L123	JG59		221.00	3,245.33							
11													
12													
13	Contracted Services:												
14	TAG Dev/Implem Contracted Hours	Input Sheet, L124			0.00	0.00	371.50							
15	Contracted Hourly Rate	Input Sheet, L125			$0.00	$0.00	$82.00							
16	Dev/Implem TAG Sys Contracted Costs	L14*L15			$0.00	$0.00	$30,463.00							
17	Program Dev Other Contracted Costs	Input Sheet, L126			$0.00	$0.00	$1,642,934.20							
18	TAG Sys Dev/Enh/Impl Cost	L16+L17			$0.00	$0.00	$1,673,397.20							
19													
20	Other System Costs:												
21	TAG Oth Dev Costs	Input Sheet, L127			$0.00	$0.00	$5,211,431.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
22	TAG SW RTU Fee	Input Sheet, L135			$0.00	$0.00	$239,707.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
23	Tot Oth Sys Costs	L21+L22			$0.00	$0.00	$5,451,138.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
24													
25	**TAG Project Management:**												
26	BST Labor Hours:												
27	Overall Proj Coordinator	Input Sheet, L330	JG58		0.00	1,540.00	1,540.00							
28	Proj Support	Input Sheet, L331	JG56		0.00	1,733.60	1,733.60							
29													
30													
31	RECURRING:												
32													
33	Volume Insensitive												
34													
35	**Recurring BST Labor Hours:**												
36	TAG Sys Support	Input Sheet, L130	JG58	0.00	0.00	0.00	532.83	474.28	0.00	0.00	0.00	0.00	0.00
37													
38	**Recurring Additive:**												
39	TAG Appl Mtce Cost	Input Sheet, L131			$0.00	$0.00	$0.00	$846,266.40	$840,410.40	$883,039.80	$818,440.80	$780,505.80	$780,505.80	$780,505.80
40	TAG Oth Supp Cost	Input Sheet, L132			$0.00	$0.00	$0.00	$700,000.00	$700,000.00	$700,000.00	$700,000.00	$700,000.00	$700,000.00	$700,000.00
41	TAG SW Mtce	Input Sheet, L415			$0.00	$0.00	$3,515.40	$3,515.40	$3,515.40	$3,515.40	$3,515.40	$3,515.40	$3,515.40	$3,515.40
42	TAG HW Support	Input Sheet, L139			$0.00	$0.00	$32,107.04	$290,504.88	$220,737.96	$209,682.00	$200,913.48	$194,813.64	$194,813.64	$194,813.64
43	TAG HW Mtce	Input Sheet, L408			$0.00	$0.00	$24,000.00	$24,000.00	$24,000.00	$24,000.00	$24,000.00	$24,000.00	$24,000.00	$24,000.00
44													
45	**TAG Equipment:**												
46	Installed Price of Midrange Computers	Input Sheet, L138	530C		$0.00	$0.00	$1,735,042.00	$4,400,000.00	$1,000,000.00	$1,000,000.00	$1,000,000.00	$0.00	$0.00	$0.00

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

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

Line	Description	Source	PB/FRC	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
46	EDI Requirements Contracted Costs:												
47	Tel Tck	L27*L37			$12,480.05	$0.00							
48	Advantage Funding	L28*L38			$14,443.55	$223,680.60							
49	Brannon & Tully	L29*L39			$0.00	$43,180.50							
50	United Infor Technologies	L30*L40			$0.00	$32,760.75							
51	Prosoft	L31*L41			$0.00	$70,963.63							
52	Diversified Executive Sys	L32*L42			$0.00	$123,061.44							
53	DMR Consulting	L33*L43			$0.00	$22,208.00							
54	COMSYS	L34*L44			$0.00	$87,931.83							
55	Tot Requirements Contrct Costs	L47 thru L54			$26,923.60	$603,786.74							
56													
57													
58	RECURRING:												
59													
60	Volume Insensitive												
61													
62	Recurring BST Labor Hours:												
63	EDI Sys Support	Input Sheet, L151	JG58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
64													
65	Recurring Additive:												
66	EDI Appl Mtce Cost	Input Sheet, L152			$0.00	$0.00	$685,509.40	$541,610.50	$537,862.66	$565,145.47	$523,802.11	$499,523.71	$499,523.71	$499,523.71
67	EDI Oth Supp Cost	Input Sheet, L153			$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
68	EDI HW Support	Input Sheet, L160			$0.00	$0.00	$43,634.88	$38,130.48	$28,973.16	$27,522.00	$26,371.08	$25,570.44	$25,570.44	$25,570.44
69	Tot Other On-going Costs	L66+L67+L68			$0.00	$0.00	$729,144.28	$579,740.98	$566,835.82	$592,667.47	$550,173.19	$525,094.15	$525,094.15	$525,094.15
70													
71													
72	EDI Equipment:												
73	Installed Price of Midrange Computers	Input Sheet, L159	530C		$0.00	$78,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
74													
75													

Line	Description	Source	PB/FRC	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
76	SUMMARY:												
77	NONRECURRING:												
78	BST Labor Hours:												
79	Proj Mgr for EDI Appl Dev	L10	JG59	0.00	6,592.52	0.00	0.00						
80	Proj Mgr for EDI Appl Dev	L11	JG58	0.00	19,977.33	0.00	0.00						
81													
82	Additive:												
83	EDI Sys Dev/Enh/Impl Cost	L18		$0.00	$1,544,505.38	$1,359,686.31	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
84	EDI Oth Dev Costs	L21		$0.00	$158,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
85	EDI SW RTU Fee	L22		$0.00	$0.00	$0.00	$10,000.00	$10,000.00	$10,000.00	$10,000.00	$0.00	$0.00	$0.00
86	EDI Requirements Group	L55		$0.00	$26,923.60	$603,786.74	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
87													
88	RECURRING:												
89	BST Labor Hours:												
90	EDI Sys Support	L63	JG58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
91													
92	Additive:												
93	EDI Appl Mtce Cost	L66		$0.00	$0.00	$685,509.40	$541,610.50	$537,862.66	$565,145.47	$523,802.11	$499,523.71	$499,523.71	$499,523.71
94	EDI Oth Supp Cost	L67		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
95	EDI HW Support	L68		$0.00	$0.00	$43,634.88	$38,130.48	$28,973.16	$27,522.00	$26,371.08	$25,570.44	$25,570.44	$25,570.44
96													
97													
98	Investment:												
99	Oth Gen Purp Computers	L73	530C	$0.00	$78,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

Line	Description	Source	PB/FRC	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
5	ECTA												
6	NONRECURRING:												
7													
8	ECTA Sys Dev/Implementation:												
9	BST Labor Hours:												
10	ECTA Sys Dev/Implem	Input Sheet, L164	JG59		413.50	394.12							
11	ECTA Sys Dev/Implem	Input Sheet, L171	JG58			72.00							
12													
13	Contracted Services:												
14	ECTA Dev/Enhance Contracted Hours	Input Sheet, L165		0.00	0.00	362.50							
15	Contracted Hourly Rate	Input Sheet, L166		$0.00	$0.00	$82.00							
16	Dev/Enhance ECTA Sys Contracted Costs	L14*L15		$0.00	$0.00	$29,725.00							
17	Program Dev Other Contracted Costs	Input Sheet, L167		$0.00	$0.00	$672,466.55							
18	ECTA Sys Dev/Enh/Impl Cost	L16+L17		$0.00	$0.00	$702,191.55							
19													
20	Other System Costs:												
21	ECTA Oth Dev Costs	Input Sheet, L168		$0.00	$10,000.00	$16,221.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
22	ECTA SW RTU Fee	Input Sheet, L179		$0.00	$0.00	$1,092.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
23	Tot Oth Sys Costs	L21+L22		$0.00	$10,000.00	$17,313.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
24													
25													
26													
27													
28													
29													
30													
31	RECURRING:												
32													
33	Volume Insensitive												
34													
35	Recurring BST Labor Hours:												
36	ECTA Sys Support	Input Sheet, L174	JG58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
37													
38	Recurring Additive:												
39	ECTA Appl Mtce Cost	Input Sheet, L175		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
40	ECTA Oth Supp Cost	Input Sheet, L176		$0.00	$0.00	$0.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00
41	ECTA SW Mtce												
42	ECTA HW Support	Input Sheet, L183		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
43	Tot Other On-going Costs	L39+L40+L41+L42		$0.00	$0.00	$0.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00
44													
45	ECTA Equipment:												
46	Installed Price of Midrange Computers	Input Sheet, L182	530C	$0.00	$0.00	$50,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

Line	Description	Source	PB/FRC	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
47													
48	SUMMARY:												
49	NONRECURRING:												
50	BST Labor Hours:												
51	ECTA Sys Dev/Implem	L10	JG59	0.00	413.50	394.12	0.00						
52	ECTA Sys Dev/Implem	L11	JG58	0.00	0.00	72.00	0.00						
53													
54	Additive:												
55	ECTA Sys Dev/Enh/Impl Cost	L18		$0.00	$0.00	$702,191.55	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
56	ECTA Oth Dev Costs	L21		$0.00	$10,000.00	$16,221.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
57	ECTA SW RTU Fee	L22		$0.00	$0.00	$1,092.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
58													
59	RECURRING:												
60	BST Labor Hours:												
61	ECTA Sys Support	L36	JG58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
62													
63	Additive:												
64	ECTA Appl Mtce Cost	L39		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
65	ECTA Oth Supp Cost	L40		$0.00	$0.00	$0.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00
66	ECTA SW Mtce	L41		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
67	ECTA HW Support	L42		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
68													
69	Investment:												
70	Oth Gen Purp Computers	L46	530C	$0.00	$0.00	$50,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

Line	Description	Source	PB/FRC	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
5	CLEC TAFI												
6	NONRECURRING:												
7													
8	CLEC TAFI: Planning/Dev/Implem Hrs												
9	BST Labor Hours:												
10	CLEC TAFI Sys Dev/Enhance	96=Input Sheet, (L236+L240), Oth Yrs=Input L187	JG59	400.00	2,293.61	10.95							
11	CLEC TAFI Sys Dev/Enhance	Note 1	JG58	2,400.00									
12	CLEC TAFI Sys Dev/Enhance	Input Sheet, L234	JG57	160.00									
13	CLEC TAFI Sys Dev/Enhance	Input Sheet, (L225+L230)	JG58	640.00									
14	CLEC TAFI Sys Dev/Enhance	Input Sheet, L228	JG58	320.00									
15													
16	Contracted Services:												
17	CLEC TAFI Sys Dev/Enhance Contracted Hrs	Input Sheet, L188		0.00	86.01	126.75							
18	Contracted Hourly Rate	Input Sheet, L189		$0.00	$58.13	$82.00							
19	Dev/Enh Other Contracted Costs	96=Input, (L250+L251), Oth Yrs=Input, L190		$44,720.00	$0.00	$48,710.48							
20	CLEC TAFI Sys Dev Contrct	L17*L18+L19		$44,720.00	$4,999.76	$59,103.98	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
21	CLEC TAFI Oth Dev Costs	Note 2		$7,336.00	$4,000.00	$2,241.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
22	CLEC TAFI SW RTU Fee	Input Sheet, (L210+L211+L212)		$61,079.70	$47,000.00	$60,066.00	$43,854.00	$43,854.00	$43,854.00	$43,854.00	$0.00	$0.00	$0.00
23													
24	CLEC TAFI Project Management/Requirements:												
25	Contracted Services Labor Hours:												
26	Prosoft	Input Sheet, L360			0.00	0.00	637.41						
27	Diversified Executive Sys	Input Sheet, L361			0.00	0.00	273.09						
28	Advantage Funding	Input Sheet, L362			0.00	0.00	475.03						
29													
30	Contracted Hourly Rates:												
31	Prosoft	Input Sheet, L389				$57.50							
32	Diversified Executive Sys	Input Sheet, L391				$57.67							
33	Advantage Funding	Input Sheet, L388				$58.50							
34													
35	Requirements Group Cost:												
36	Prosoft	L26*L31				$36,651.08							
37	Diversified Executive Sys	L27*L32				$15,749.10							
38	Advantage Funding	L28*L33				$27,789.26							
39	Requirements Contrct Cost	L36+L37+L38				$80,189.43							
40													
41		Note 1 - '1996=Input Sheet, (L226+L229+L232+L237+L238+(L241thruL246)												
42		Note 2 - Input Sheet, (L191+(L193 thru L195)+(L197 thru L199))												

Line	Description	Source	PB/FRC	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
43	RECURRING:												
44													
45	Volume Insensitive												
46													
47	Recurring BST Labor Hours:												
48	CLEC TAFI Sys Support	Input Sheet, L202	JG58	0.00	0.00	86.04	177.66	0.00	0.00	0.00	0.00	0.00	0.00
49	Supp of Trbl Resolution Units	Input Sheet, L207	JG58	0.00	0.00	142.60	142.60	142.60	142.60	0.00	0.00	0.00	0.00
50													
51	Recurring Additive:												
52	CLEC TAFI Appl Mtce Cost	Input Sheet, L203		$0.00	$0.00	$69,500.48	$135,402.62	$134,465.66	$141,286.37	$130,950.53	$124,880.93	$124,880.93	$124,880.93
53	CLEC TAFI Oth Supp Cost	Input Sheet, L204		$0.00	$0.00	$0.00	$6,494.00	$6,494.00	$6,494.00	$6,494.00	$6,494.00	$6,494.00	$6,494.00
54	CLEC TAFI SW Mtce	Input Sheet, L416		$0.00	$0.00	$2,109.24	$2,109.24	$2,109.24	$2,109.24	$2,109.24	$2,109.24	$2,109.24	$2,109.24
55	CLEC TAFI HW Support	Input Sheet, L216		$0.00	$0.00	$79,107.84	$66,751.20	$50,720.40	$48,180.00	$46,165.20	$44,763.60	$44,763.60	$44,763.60
56	CLEC TAFI HW Mtce	Input Sheet, L409		$0.00	$0.00	$14,400.00	$14,400.00	$14,400.00	$14,400.00	$14,400.00	$14,400.00	$14,400.00	$14,400.00
57													
58	CLEC TAFI Equipment:												
59	Networking Equipment	Input Sheet, (L217+L218)	630C	$4,800.00									
60	Datakit	Input Sheet, (L219+L220)	630C	$23,755.60									
61	Servers	Input Sheet, (L221+L222)	530C	$374,885.55									
62	Installed Price of Midranges	Input Sheet, L215	530C	$0.00	$1,078,000.00								
63													
64													
65	Investment Summarized FRC:												
66	Data Controllers Equipmnt	L59+L60	630C	$28,555.60	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
67	Other Gen Purp Computers	L61+L62	530C	$374,885.55	$1,078,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
68	Gen Purpose Computers	L66+L67		$403,441.15	$1,078,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

Line	Description	Source	PB/FRC	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
69													
70	SUMMARY:												
71	NONRECURRING:												
72	BST Labor Hours:												
73	CLEC TAFI Sys Dev/Enhance	L10	JG59	400.00	2,293.61	10.95	0.00						
74	CLEC TAFI Sys Dev/Enhance	L11	JG58	2,400.00	0.00	0.00	0.00						
75	CLEC TAFI Sys Dev/Enhance	L12	JG57	160.00	0.00	0.00	0.00						
76	CLEC TAFI Sys Dev/Enhance	L13	JG58	640.00	0.00	0.00	0.00						
77	CLEC TAFI Sys Dev/Enhance	L14	JG58	320.00	0.00	0.00	0.00						
78													
79	Additive:												
80	CLEC TAFI Sys Dev Contrct	L20			$44,720.00	$4,999.76	$59,103.98	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
81	CLEC TAFI Oth Dev Costs	L21			$7,336.00	$4,000.00	$2,241.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
82	CLEC TAFI SW RTU Fee	L22			$61,079.70	$47,000.00	$60,066.00	$43,854.00	$43,854.00	$43,854.00	$43,854.00	$0.00	$0.00	$0.00
83	Requirements Contrct Cost	L39			$0.00	$0.00	$80,189.43	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
84													
85	RECURRING:												
86	BST Labor Hours:												
87	CLEC TAFI Sys Support	L48	JG58	0.00	0.00	86.04	177.66	0.00	0.00	0.00	0.00	0.00	0.00
88	Supp of Trbl Resolution Units	L49	JG58	0.00	0.00	142.60	142.60	142.60	142.60	0.00	0.00	0.00	0.00
89													
90	Additive:												
91	RECURRING:												
92	CLEC TAFI Appl Mtce Cost	L52			$0.00	$0.00	$69,500.48	$135,402.62	$134,465.66	$141,286.37	$130,950.53	$124,880.93	$124,880.93	$124,880.93
93	CLEC TAFI Oth Supp Cost	L53			$0.00	$0.00	$0.00	$6,494.00	$6,494.00	$6,494.00	$6,494.00	$6,494.00	$6,494.00	$6,494.00
94	CLEC TAFI SW Mtce	L54			$0.00	$0.00	$2,109.24	$2,109.24	$2,109.24	$2,109.24	$2,109.24	$2,109.24	$2,109.24	$2,109.24
95	CLEC TAFI HW Support	L55			$0.00	$0.00	$79,107.84	$66,751.20	$50,720.40	$48,180.00	$46,165.20	$44,763.60	$44,763.60	$44,763.60
96	CLEC TAFI HW Mtce	L56			$0.00	$0.00	$14,400.00	$14,400.00	$14,400.00	$14,400.00	$14,400.00	$14,400.00	$14,400.00	$14,400.00
97													
98	Investment:												
99	Data Controllers Equipmnt	L66	630C	$28,555.60	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
100	Other Gen Purp Computers	L67	530C	$374,885.55	$1,078,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

Line	Description	Source	PB/FRC	1997	1998	1999	2000	2001	2002	2003	2004	2005
5	**BILLING**											
6	**NONRECURRING:**											
7	**BILLING Program Development:**											
8	BST Labor Hours:											
9	IT Billing Project Management	Input Sheet, L258	JG59	100.00	10.00							
10	IT Billing Proj Mgmnt	Input Sheet, L262	JG59		220.00							
11	IT Billing Project Management	Input Sheet, L259	JG58	380.00	250.00							
12	IT Billing Proj Mgmnt	Input Sheet, L263	JG58		50.00							
13	Billing Team Dev Meeting CRIS Rep	Input Sheet, L254	JG58		64.00							
14	Billing Team Dev Meeting CABS Rep	Input Sheet, L257	JG58		34.00							
15												
16	**BILLING Contracted Costs:**											
17	BILLING Prj Mgmnt Contrcted	Input Sheet, L265		85.00	0.00							
18	BILLING Prj Mgmnt Contrcted	Input Sheet, L264		0.00	49.00							
19	IT Billing Contracted Hourly Rate	Input Sheet, L261		$91.00	$91.00							
20	Billing Proj Mgmnt	(L17+L18)*L19		$7,735.00	$4,459.00							
21												
22	OSS Billing Sys Design And Specifications	Input Sheet, L255			160.00							
23	Contracted Hourly Rate	Input Sheet, L256			$58.00							
24	Billing Sys Design & Spec	L22*L23			$9,280.00							
25	Billing Prgm Dev Other Contracted Costs	Input Sheet, L266			$42,285.06							
26	Tot Billing Dev Contracted Costs	L20+L24+L25		$7,735.00	$56,024.06							
27												
28												
29	**RECURRING:**											
30												
31	**Volume Insensitive**											
32												
33	**BILLING: On-going Support**											
34	Labor Hours:											
35	Support and Update Rate Databases	Input Sheet, L269	JG56		0.00	96.00	96.00	86.50	0.00	0.00	0.00	0.00
36	Testing, Bill Verification and Implem Guides	Input Sheet, L270	JG58		400.00	750.00	600.00	500.00	0.00	0.00	0.00	0.00
37	Prgm Mtce Support	Input Sheet, L271	JG59		0.00	0.00	350.00	350.00	0.00	0.00	0.00	0.00
38												
39	Additive:											
40	USOCs and Detailed Svc Ord Edits	Input Sheet, L273		45.00	142.00	50.00	10.00	10.00	0.00	0.00	0.00	0.00
41	Contracted Hourly Rate	Input Sheet, L274		$58.13	$82.00	$82.00	$82.00	$82.00	$0.00	$0.00	$0.00	$0.00
42	USOCs and Svc Ord Edits Costs	L40*L41		$2,615.85	$11,644.00	$4,100.00	$820.00	$820.00	$0.00	$0.00	$0.00	$0.00
43												
44	Billing Program Mtce Support	Input Sheet, L272			$0.00	$0.00	$16,808.21	$17,660.80	$16,368.82	$15,610.12	$15,610.12	$15,610.12
45												

Line	Description	Source	PB/FRC	1997	1998	1999	2000	2001	2002	2003	2004	2005
46	**SUMMARY:**											
47	**NONRECURRING:**											
48	BST Labor Hours:											
49	Billing Proj Mgmnt	L9+L10	JG59	100.00	230.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50	Billing Proj Mgmnt	L11+L12	JG58	380.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
51	Billing Team Rep	L13+L14	JG58	0.00	98.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
52												
53	Additive:											
54	Billing Proj Mgmnt	L20		$7,735.00	$4,459.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
55	Billing Dev	L24+L25		$0.00	$51,565.06	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
56												
57	**RECURRING:**											
58	BST Labor Hours:											
59	Supp/Update Rate Database	L35	JG56	0.00	0.00	96.00	96.00	86.50	0.00	0.00	0.00	0.00
60	Test/Bill Verify/Guides	L36	JG58	0.00	400.00	750.00	600.00	500.00	0.00	0.00	0.00	0.00
61	Prgm Mtce	L37	JG59	0.00	0.00	0.00	350.00	350.00	0.00	0.00	0.00	0.00
62												
63	Additive:											
64	USOCs and Svc Ord Edits	L42		$2,615.85	$11,644.00	$4,100.00	$820.00	$820.00	$0.00	$0.00	$0.00	$0.00
65	Billing Prgm Mtce	L44		$0.00	$0.00	$0.00	$16,808.21	$17,660.80	$16,368.82	$15,610.12	$15,610.12	$15,610.12

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

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

Line	Description	Source	Payband	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	Total
49	**BSOG NONRECURRING**													
50	BST Labor Hours:													
51	BSOG Develop/Implem	Workpaper 4, L69	JG59	0.00	683.00	1,045.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
52	BSOG Proj Mgmnt	Workpaper 4, L70	JG59	0.00	1,927.20	1,927.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
53														
54	Additive:													
55	BSOG Sys Dev/Enh/Impl Cost	Workpaper 4, L73		$0.00	$0.00	$1,399,613.98	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
56	BSOG Oth Dev Costs	Workpaper 4, L74		$0.00	$0.00	$1,121.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
57	BSOG SW RTU Fee	Workpaper 4, L75		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
58	BSOG Requirements Group	Workpaper 4, L76		$0.00	$0.00	$51,558.79	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
59														
60	**TAG NONRECURRING**													
61	BST Labor Hours:													
62	TAG Develop/Implem	Workpaper 5, L51	JG59	0.00	221.00	3,245.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
63	TAG Proj Mgmnt	Workpaper 5, L52	JG58	0.00	0.00	1,540.00	1,540.00	0.00	0.00	0.00	0.00	0.00	0.00	
64	TAG Proj Mgmnt	Workpaper 5, L53	JG56	0.00	0.00	1,733.60	1,733.60	0.00	0.00	0.00	0.00	0.00	0.00	
65														
66	Additive:													
67	TAG Sys Dev/Enh/Impl Cost	Workpaper 5, L56		$0.00	$0.00	$1,673,397.20	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
68	TAG Oth Dev Costs	Workpaper 5, L57		$0.00	$0.00	$5,211,431.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
69	TAG SW RTU Fee	Workpaper 5, L58		$0.00	$0.00	$239,707.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
70														
71	**EDI NONRECURRING**													
72	BST Labor Hours:													
73	Proj Mgr for EDI Appl Dev	Workpaper 6, L79	JG59	0.00	6,592.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
74	Proj Mgr for EDI Appl Dev	Workpaper 6, L80	JG58	0.00	19,977.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
75														
76	Additive:													
77	EDI Sys Dev/Enh/Impl Cost	Workpaper 6, L83		$0.00	$1,544,505.38	$1,359,686.31	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
78	EDI Oth Dev Costs	Workpaper 6, L84		$0.00	$158,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
79	EDI SW RTU Fee	Workpaper 6, L85		$0.00	$0.00	$0.00	$10,000.00	$10,000.00	$10,000.00	$10,000.00	$0.00	$0.00	$0.00	
80	EDI Requirements Group	Workpaper 6, L86		$0.00	$26,923.60	$603,786.74	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
81														
82	**ECTA NONRECURRING**													
83	BST Labor Hours:													
84	ECTA Sys Dev/Implem	Workpaper 7, L51	JG59	0.00	413.50	394.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
85	ECTA Sys Dev/Implem	Workpaper 7, L52	JG58	0.00	0.00	72.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
86														
87	Additive:													
88	ECTA Sys Dev/Enh/Impl Cost	Workpaper 7, L55		$0.00	$0.00	$702,191.55	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
89	ECTA Oth Dev Costs	Workpaper 7, L56		$0.00	$10,000.00	$16,221.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
90	ECTA SW RTU Fee	Workpaper 7, L57		$0.00	$0.00	$1,092.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
91														

Line	Description	Source	Payband	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	Total
92	**CLEC TAFI NONRECURRING**													
93	BST Labor Hours:													
94	CLEC TAFI Sys Dev/Enhance	Workpaper 8, L73	JG59	400.00	2,293.61	10.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
95	CLEC TAFI Sys Dev/Enhance	Workpaper 8, L74	JG58	2,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
96	CLEC TAFI Sys Dev/Enhance	Workpaper 8, L75	JG57	160.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
97	CLEC TAFI Sys Dev/Enhance	Workpaper 8, L76	JG58	640.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
98	CLEC TAFI Sys Dev/Enhance	Workpaper 8, L77	JG58	320.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
99														
100	Additive:													
101	CLEC TAFI Sys Dev Contrct	Workpaper 8, L80			$44,720.00	$4,999.76	$59,103.98	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
102	CLEC TAFI Oth Dev Costs	Workpaper 8, L81			$7,336.00	$4,000.00	$2,241.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
103	CLEC TAFI SW RTU Fee	Workpaper 8, L82			$61,079.70	$47,000.00	$60,066.00	$43,854.00	$43,854.00	$43,854.00	$43,854.00	$0.00	$0.00	$0.00
104	Requirements Contrct Cost	Workpaper 8, L83			$0.00	$0.00	$80,189.43	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
105														
106	**BILLING NONRECURRING**													
107	BST Labor Hours:													
108	Billing Proj Mgmnt	Workpaper 9, L49	JG59	0.00	100.00	230.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
109	Billing Proj Mgmnt	Workpaper 9, L50	JG58	0.00	380.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
110	Billing Team Rep	Workpaper 9, L51	JG58	0.00	0.00	98.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
111														
112	Additive:													
113	Billing Proj Mgmnt	Workpaper 9, L54			$0.00	$7,735.00	$4,459.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
114	Billing Dev	Workpaper 9, L55			$0.00	$0.00	$51,565.06	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
115														
116	**SUMMARY**													
117														
118	**BST Labor Hours:**													
119	Sys Dev/Enhance/Implem	L7+L22+L36+L51+L62+L73	JG59	674.66	21,788.95	5,887.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
120	Sys Dev/Enhance/Implem	L8+L23+L37+L74	JG58	2,216.34	69,351.40	6,448.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
121	Sys Dev/Enhance/Implem	L9+L38	JG56	1,920.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
122	Billing Proj Mgmnt	L108	JG59	0.00	100.00	230.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
123	Billing Proj Mgmnt	L109	JG58	0.00	380.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
124	Billing Team Rep	L110	JG58	0.00	0.00	98.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
125	Proj Mgmnt	L10+L24	JG61	0.00	3,220.80	2,288.00	2,288.00	0.00	0.00	0.00	0.00	0.00	0.00	
126	Proj Mgmnt	L11+L25+L39+L52	JG59	440.00	4,435.20	6,732.00	6,292.00	0.00	0.00	0.00	0.00	0.00	0.00	
127	Proj Mgmnt	L12+L26+L40+L63	JG58	1,700.00	202.40	3,273.60	3,273.60	0.00	0.00	0.00	0.00	0.00	0.00	
128	Proj Mgmnt	L41+L64	JG56	0.00	0.00	4,021.60	3,705.60	0.00	0.00	0.00	0.00	0.00	0.00	
129	Trbl M&R Sys Dev/Implem	L84+L94	JG59	400.00	2,707.11	405.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
130	Trbl M&R Sys Dev/Implem	L95	JG58	2,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
131	Trbl M&R Sys Dev/Implem	L96	JG57	160.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
132	Trbl M&R Sys Dev/Implem	L85+L97	JG58	640.00	0.00	72.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
133	Trbl M&R Sys Dev/Implem	L98	JG58	320.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
134	EI Req/Dev Criteria	Workpaper 10, L42	JG58	0.00	1,709.00	5,821.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
135	EI Test Plans Dev	Workpaper 10, L43	JG57	0.00	2,085.00	8,845.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
136														

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

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

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Line	Description	Source	Payband	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	Total
5	**LENS RECURRING**													
6	BST Labor Hours:													
7	LENS Sys Support	Workpaper 1, L118	JG58	0.00	0.00	0.00	177.65	158.18	158.18	158.18	158.18	158.18	158.18	
8														
9	Additive:													
10	LENS Appl Mtce Cost	Workpaper 1, L121		$0.00	$0.00	$711,273.12	$1,100,146.32	$1,092,533.52	$1,147,951.74	$1,063,973.04	$1,014,657.54	$1,014,657.54	$1,014,657.54	
11	LENS Oth Supp Cost	Workpaper 1, L122		$0.00	$0.00	$40,548.00	$50,000.00	$50,000.00	$50,000.00	$50,000.00	$50,000.00	$50,000.00	$50,000.00	
12	LENS SW Mtce	Workpaper 1, L123		$83,398.46	$0.00	$10,546.20	$11,249.28	$11,952.36	$12,655.44	$13,358.52	$14,061.60	$14,061.60	$14,061.60	
13	LENS HW Support	Workpaper 1, L124		$0.00	$0.00	$335,789.76	$290,504.88	$220,737.96	$209,682.00	$200,913.48	$194,813.64	$194,813.64	$194,813.64	
14	LENS HW Mtce	Workpaper 1, L125		$0.00	$0.00	$72,000.00	$76,800.00	$81,600.00	$86,400.00	$91,200.00	$96,000.00	$96,000.00	$96,000.00	
15														
16	**LEO RECURRING**													
17	BST Labor Hours:													
18	LEO Sys Support	Workpaper 2, L108	JG58	0.00	0.00	0.00	355.17	411.19	440.85	0.00	0.00	0.00	0.00	
19														
20	Additive:													
21	LEO Appl Mtce Cost	Workpaper 2, L111		$0.00	$0.00	$675,804.70	$1,184,772.96	$1,176,574.56	$1,236,255.72	$1,145,817.12	$1,092,708.12	$1,092,708.12	$1,092,708.12	
22	LEO Oth Supp Cost	Workpaper 2, L112		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
23	LEO HW Support	Workpaper 2, L113		$0.00	$0.00	$42,065.28	$35,478.72	$26,958.24	$25,608.00	$24,537.12	$23,792.16	$23,792.16	$23,792.16	
24														
25														
26	**LESOG RECURRING**													
27	BST Labor Hours:													
28	LESOG Sys Support	Workpaper 3, L127	JG58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
29														
30	Additive:													
31	LESOG Appl Mtce Cost	Workpaper 3, L130		$0.00	$0.00	$387,278.64	$541,610.50	$537,862.66	$565,145.47	$523,802.11	$499,523.71	$499,523.71	$499,523.71	
32	LESOG SW Mtce	Workpaper 3, L131		$0.00	$0.00	$4,218.48	$4,218.48	$4,218.48	$4,218.48	$4,218.48	$4,218.48	$4,218.48	$4,218.48	
33	LESOG HW Support	Workpaper 3, L132		$0.00	$0.00	$87,374.40	$73,700.64	$56,000.88	$53,196.00	$50,971.44	$49,423.92	$49,423.92	$49,423.92	
34	LESOG HW Mtce	Workpaper 3, L133		$0.00	$0.00	$28,800.00	$28,800.00	$28,800.00	$28,800.00	$28,800.00	$28,800.00	$28,800.00	$28,800.00	
35														
36	**BSOG RECURRING**													
37	BST Labor Hours:													
38	BSOG Sys Support	Workpaper 4, L80	JG58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
39														
40	Additive:													
41	BSOG Appl Mtce Cost	Workpaper 4, L83		$0.00	$0.00	$93,893.95	$338,506.56	$336,164.16	$353,215.92	$327,376.32	$312,202.32	$312,202.32	$312,202.32	
42	BSOG Oth Supp Cost	Workpaper 4, L84		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
43	BSOG SW Mtce	Workpaper 4, L85		$0.00	$0.00	$2,812.32	$1,406.16	$1,406.16	$1,406.16	$1,406.16	$1,406.16	$1,406.16	$1,406.16	
44	BSOG HW Support	Workpaper 4, L86		$0.00	$0.00	$131,584.80	$57,492.90	$43,685.55	$41,497.50	$39,762.15	$38,554.95	$38,554.95	$38,554.95	
45	BSOG HW Mtce	Workpaper 4, L87		$0.00	$0.00	$19,200.00	$9,600.00	$9,600.00	$9,600.00	$9,600.00	$9,600.00	$9,600.00	$9,600.00	
46														

Line	Description	Source	Payband	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	Total
47	**TAG RECURRING**													
48	BST Labor Hours:													
49	TAG Sys Support	Workpaper 5, L62	JG58	0.00	0.00	0.00	532.83	474.28	0.00	0.00	0.00	0.00	0.00	
50														
51	Additive:													
52	TAG Appl Mtce Cost	Workpaper 5, L65		$0.00	$0.00	$0.00	$846,266.40	$840,410.40	$883,039.80	$818,440.80	$780,505.80	$780,505.80	$780,505.80	
53	TAG Oth Supp Cost	Workpaper 5, L66		$0.00	$0.00	$0.00	$700,000.00	$700,000.00	$700,000.00	$700,000.00	$700,000.00	$700,000.00	$700,000.00	
54	TAG SW Mtce	Workpaper 5, L67		$0.00	$0.00	$3,515.40	$3,515.40	$3,515.40	$3,515.40	$3,515.40	$3,515.40	$3,515.40	$3,515.40	
55	TAG HW Support	Workpaper 5, L68		$0.00	$0.00	$32,107.04	$290,504.88	$220,737.96	$209,682.00	$200,913.48	$194,813.64	$194,813.64	$194,813.64	
56	TAG HW Mtce	Workpaper 5, L69		$0.00	$0.00	$24,000.00	$24,000.00	$24,000.00	$24,000.00	$24,000.00	$24,000.00	$24,000.00	$24,000.00	
57														
58	**EDI RECURRING**													
59	BST Labor Hours:													
60	EDI Sys Support	Workpaper 6, L90	JG58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
61														
62	Additive:													
63	EDI Appl Mtce Cost	Workpaper 6, L93		$0.00	$0.00	$685,509.40	$541,610.50	$537,862.66	$565,145.47	$523,802.11	$499,523.71	$499,523.71	$499,523.71	
64	EDI Oth Supp Cost	Workpaper 6, L94		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
65	EDI HW Support	Workpaper 6, L95		$0.00	$0.00	$43,634.88	$38,130.48	$28,973.16	$27,522.00	$26,371.08	$25,570.44	$25,570.44	$25,570.44	
66														
67														
68	**ECTA RECURRING**													
69	BST Labor Hours:													
70	ECTA Sys Support	Workpaper 7, L61	JG58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
71														
72	Additive:													
73	ECTA Appl Mtce Cost	Workpaper 7, L64		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
74	ECTA Oth Supp Cost	Workpaper 7, L65		$0.00	$0.00	$0.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00	
75	ECTA SW Mtce	Workpaper 7, L66		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
76	ECTA HW Support	Workpaper 7, L67		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
77														
78	**CLEC TAFI RECURRING**													
79	BST Labor Hours:													
80	CLEC TAFI Sys Support	Workpaper 8, L87	JG58	0.00	0.00	86.04	177.66	0.00	0.00	0.00	0.00	0.00	0.00	
81	Supp of Trbl Resolution Units	Workpaper 8, L88	JG58	0.00	0.00	142.60	142.60	142.60	142.60	0.00	0.00	0.00	0.00	
82														
83	Additive:													
84	CLEC TAFI Appl Mtce Cost	Workpaper 8, L92		$0.00	$0.00	$69,500.48	$135,402.62	$134,465.66	$141,286.37	$130,950.53	$124,880.93	$124,880.93	$124,880.93	
85	CLEC TAFI Oth Supp Cost	Workpaper 8, L93		$0.00	$0.00	$0.00	$6,494.00	$6,494.00	$6,494.00	$6,494.00	$6,494.00	$6,494.00	$6,494.00	
86	CLEC TAFI SW Mtce	Workpaper 8, L94		$0.00	$0.00	$2,109.24	$2,109.24	$2,109.24	$2,109.24	$2,109.24	$2,109.24	$2,109.24	$2,109.24	
87	CLEC TAFI HW Support	Workpaper 8, L95		$0.00	$0.00	$79,107.84	$66,751.20	$50,720.40	$48,180.00	$46,165.20	$44,763.60	$44,763.60	$44,763.60	
88	CLEC TAFI HW Mtce	Workpaper 8, L96		$0.00	$0.00	$14,400.00	$14,400.00	$14,400.00	$14,400.00	$14,400.00	$14,400.00	$14,400.00	$14,400.00	
89														
90	**BILLING RECURRING**													
91	BST Labor Hours:													
92	Supp/Update Rate Database	Workpaper 9, L59	JG56	0.00	0.00	0.00	96.00	96.00	86.50	0.00	0.00	0.00	0.00	
93	Test/Bill Verify/Guides	Workpaper 9, L60	JG58	0.00	0.00	400.00	750.00	600.00	500.00	0.00	0.00	0.00	0.00	
94	Prgm Mtce	Workpaper 9, L61	JG59	0.00	0.00	0.00	0.00	350.00	350.00	0.00	0.00	0.00	0.00	
95														
96	Additive:													
97	USOCs and Svc Ord Edits	Workpaper 9, L64		$0.00	$2,615.85	$11,644.00	$4,100.00	$820.00	$820.00	$0.00	$0.00	$0.00	$0.00	
98	Billing Prgm Mtce	Workpaper 9, L65		$0.00	$0.00	$0.00	$0.00	$16,808.21	$17,660.80	$16,368.82	$15,610.12	$15,610.12	$15,610.12	

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

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

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

Line	Description	Source	FRC	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	Total
5	**LENS INVESTMENT**													
6	Personal Computers	Workpaper 1, L128	630C	$105,000 00	$0 00	$0.00	$0.00	$0.00	$0 00	$0 00	$0.00	$0.00	$0.00	
7	Oth Gen Purp Computers	Workpaper 1, L129	530C	$1,183,905.33	$2,974,000.00	$920,764.00	$500,000.00	$0.00	$0.00	$0.00	$0 00	$0 00	$0 00	
8														
9	**LEO INVESTMENT**													
10	Personal Computers	Workpaper 2, L117	630C	$28,000.00	$0.00	$0 00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0 00	
11	Oth Gen Purp Computers	Workpaper 2, L118	530C	$0.00	$0 00	$46,002.00	$0 00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
12														
13	**LESOG INVESTMENT**													
14	Personal Computers	Workpaper 3, L136	630C	$21,000.00	$0 00	$0.00	$0.00	$0.00	$0 00	$0.00	$0 00	$0.00	$0 00	
15	X Terminals	Workpaper 3, L137	530C	$18,400.00	$0 00	$0.00	$0 00	$0.00	$0.00	$0 00	$0 00	$0.00	$0.00	
16	Other Gen Purpose Computers	Workpaper 3, L138	530C	$800,000.00	$298,000.00	$34,998.00	$0.00	$0 00	$0.00	$0.00	$0 00	$0 00	$0 00	
17														
18	**BSOG INVESTMENT**													
19	Oth Gen Purp Computers	Workpaper 4, L90	530C	$0.00	$0.00	$325,000.00	$0.00	$0.00	$0.00	$0 00	$0.00	$0 00	$0.00	
20														
21	**TAG INVESTMENT**													
22	Oth Gen Purp Computers	Workpaper 5, L72	530C	$0.00	$0 00	$1,735,042.00	$4,400,000.00	$1,000,000.00	$1,000,000 00	$1,000,000.00	$0 00	$0 00	$0.00	
23														
24	**EDI INVESTMENT**													
25	Oth Gen Purp Computers	Workpaper 6, L99	530C	$0 00	$78,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
26														
27	**ECTA INVESTMENT**													
28	Oth Gen Purp Computers	Workpaper 7, L70	530C	$0 00	$0.00	$50,000.00	$0.00	$0.00	$0.00	$0 00	$0.00	$0.00	$0.00	
29														
30	**CLEC TAFI INVESTMENT**													
31	Data Controllers Equipmnt	Workpaper 8, L99	630C	$28,555.60	$0 00	$0 00	$0.00	$0.00	$0.00	$0 00	$0 00	$0.00	$0.00	
32	Other Gen Purp Computers	Workpaper 8, L100	530C	$374,885.55	$1,078,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
33														
34	**INVESTMENT SUMMARY**													
35	530C Investment	L7+L11+L15+L16+L19+L22+L25+L28+L32	530C	$2,377,190.88	$4,428,000.00	$3,111,806.00	$4,900,000.00	$1,000,000.00	$1,000,000.00	$1,000,000.00	$0.00	$0 00	$0.00	
36	630C Investment	L6+L10+L14+L31	630C	$182,555.60	$0.00	$0.00	$0.00	$0.00	$0.00	$0 00	$0.00	$0.00	$0.00	
37														
38	Mechanized Local Service Requests (LSR)	Input Sheet, L278					3,041,009	8,966,752	12,220,662	14,696,482	17,133,195	18,846,514	20,559,833	
39														
40														
41	**Present Worth @9.9% COM:**													
42	Cost of Money	Input Sheet, L421		9.90%	9.90%	9.90%	9 90%	9.90%	9.90%	9.90%	9.90%	9 90%	9.90%	
43	Number of Years	Input Sheet, L422		-4	-3	-2	-1	0	1	2	3	4	5	
44	Present Worth Factor	(1+L42)^-(L43)		1.458783	1.327373	1.207801	1.099000	1.000000	0.909918	0.827951	0.753368	0 685503	0.623751	
45														
46	**Present Worth of Investment:**													
47	530C Investment	L35*L44	530C	$3,467,806.25	$5,877,608 97	$3,758,442.40	$5,385,100.00	$1,000,000.00	$909,918 11	$827,950.96	$0.00	$0.00	$0.00	
48	630C Investment	L36*L44	630C	$266,309.05	$0.00	$0.00	$0 00	$0.00	$0.00	$0.00	$0.00	$0 00	$0.00	
49														
50	**Present Worth of Mechanized LSRs**	L38*L44					3,342,069	8,966,752	11,119,802	12,167,966	12,907,594	12,919,338	12,824,225	74,247,745
51														

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Line	Description	Source	FRC	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	Total
52	**Recovery Process:**													
53	Number of Years of Annual Cost To Recover													
54	During the Study Period of '2000-2005":	Input Sheet, L419		4.4	4.4	4.4	4 4	4.4	4.4	4 0	3.0	2 0	1.0	
55														
56	Calculated Investment To Recover Years of Annual Costs:													
57	530C Investment	L47*L54	530C	$15,258,347.50	$25,861,479.46	$16,537,146.55	$23,694,440.00	$4,400,000 00	$4,003,639.67	$3,311,803.85	$0.00	$0.00	$0.00	$93,066,857.04
58	630C Investment	L48*L54	630C	$1,171,759.83	$0.00	$0 00	$0.00	$0.00	$0 00	$0.00	$0 00	$0.00	$0.00	$1,171,759.83
59														
60														
61	**Levelized Investment Per LSR:**													
62	530C Investment Per LSR	L57/L50	530C											$1.2534637
63	630C Investment Per LSR	L58/L50	630C											$0.0157818

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Andersen and EDS Charge Calculation

Attachment A

LN			(A) 02/98-07/98	(B) 08/98-12/98	(C) 1998	(D) 1999	(E) 2000	(F) 2001	2002	2003
5	Avg Monthly Charge Per FTP	Information Tech. (I.T.)	$12,010.37	$12,013.79		$14,104.44	$14,006.84	$14,717.33	$13,640.68	$13,008.43
6	Number of Months	Information Tech.	6	5		12	12	12	12	12
7										
8	**Andersen Charges:**									
9	LENS:									
10	Program Dev Monthly FTPs	Information Tech.		29.20						
11	Program Dev	Col.A=I.T., Oth Col=L5*L6*L10	$2,041,516.00	$1,754,013.34	$3,795,529.34					
12										
13	Application Mtce Monthly FTPs	Information Tech.		5.60		6.50	6.50	6.50	6.50	6.50
14	Application Mtce Costs	Col.A=I.T., Oth Cols=L5*L6*L13	$374,887.00	$336,386.12	$711,273.12	$1,100,146.32	$1,092,533.52	$1,147,951.74	$1,063,973.04	$1,014,657.54
15										
16	LEO:									
17	Program Dev Monthly FTPs	Information Tech.		32.50						
18	Program Dev	Col.A=I.T., Oth Col=L5*L6*L17	$2,227,809.00	$1,952,240.88	$4,180,049.88					
19										
20	Application Mtce Monthly FTPs	Information Tech.		6.00		7.00	7.00	7.00	7.00	7.00
21	Application Mtce Costs	Col.A=I.T., Oth Cols=L5*L6*L20	$315,391.00	$360,413.70	$675,804.70	$1,184,772.96	$1,176,574.56	$1,236,255.72	$1,145,817.12	$1,092,708.12
22										
23	LESOG:									
24	Program Dev Monthly FTPs	Information Tech.	.	18.00						
25	Program Dev	Col.A=I.T., Oth Col=L5*L6*L24	$1,090,404.00	$1,081,241.10	$2,171,645.10					
26										
27	Application Mtce Monthly FTPs	Information Tech.		3.20		3.20	3.20	3.20	3.20	3.20
28	Application Mtce Costs	Col.A=I.T., Oth Cols=L5*L6*L27	$195,058.00	$192,220.64	$387,278.64	$541,610.50	$537,862.66	$565,145.47	$523,802.11	$499,523.71
29										
30	BSOG:									
31	Program Dev Monthly FTPs	Information Tech.		10.50						
32	Program Dev	Col.A=I.T., Oth Col=L5*L6*L31	$659,297.00	$630,723.98	$1,290,020.98					
33										
34	Application Mtce Monthly FTPs	Information Tech.		1.00		2.00	2.00	2.00	2.00	2.00
35	Application Mtce Costs	Col.A=I.T., Oth Cols=L5*L6*L34	$33,825.00	$60,068.95	$93,893.95	$338,506.56	$336,164.16	$353,215.92	$327,376.32	$312,202.32
36										

Andersen and EDS Charge Calculation

			(A)	(B)	(C)	(D)	(E)	Attachment A (F)		
LN			02/98-07/98	08/98-12/98	1998	1999	2000	2001	2002	2003
37	TAG:									
38	Program Dev Monthly FTPs	Information Tech.		16.00						
39	Program Dev	Col.A=I.T., Oth Col=L5*L6*L38	$681,831.00	$961,103.20	$1,642,934.20					
40										
41	Application Mtce Monthly FTPs	Information Tech.		0.00		5.00	5.00	5.00	5.00	5.00
42	Application Mtce Costs	L5*L6*L41	$0.00	$0.00	$0.00	$846,266.40	$840,410.40	$883,039.80	$818,440.80	$780,505.80
43										
44	EDI:									
45	Program Dev Monthly FTPs	Information Tech.		10.10						
46	Program Dev	Col.A=I.T., Oth Col=L5*L6*L45	$621,974.41	$606,696.40	$1,228,670.81					
47										
48	Application Mtce Monthly FTPs	Information Tech.		10.10		3.20	3.20	3.20	3.20	3.20
49	Application Mtce Costs	Col.A=I.T., Oth Cols=L5*L6*L48	$78,813.00	$606,696.40	$685,509.40	$541,610.50	$537,862.66	$565,145.47	$523,802.11	$499,523.71
50										
51	CLEC TAFI:									
52	Program Dev Monthly FTPs	Information Tech.		0.50						
53	Program Dev	Col.A=I.T., Oth Col=L5*L6*L52	$18,676.00	$30,034.48	$48,710.48					
54										
55	Application Mtce Monthly FTPs	Information Tech.		0.50		0.80	0.80	0.80	0.80	0.80
56	Application Mtce Costs	Col.A=I.T., Oth Cols=L5*L6*L55	$39,466.00	$30,034.48	$69,500.48	$135,402.62	$134,465.66	$141,286.37	$130,950.53	$124,880.93
57										
58	ECTA:									
59	Program Dev Monthly FTPs	Information Tech.		9.00						
60	Program Dev	Col.A=I.T., Oth Col=L5*L6*L59	$131,846.00	$540,620.55	$672,466.55					
61										
62	Application Mtce Monthly FTPs	Information Tech.		0.00		0.00	0.00	0.00	0.00	0.00
63	Application Mtce Costs	L5*L6*L62	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
64										
65	Billing:									
66	Billing Programming FTPs	Information Tech.	0.17	0.50						
67	Billing Program Dev Costs	L5*L6*L66	$12,250.58	$30,034.48	$42,285.06					
68										
69	Billing Program Mtce FTPs	Information Tech.					0.10	0.10	0.10	0.10
70	Billing Program Mtce Costs	L5*L6*L69	$0.00	$0.00	$0.00	$0.00	$16,808.21	$17,660.80	$16,368.82	$15,610.12
71										

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Andersen and EDS Charge Calculation

LN			(A) 02/98-07/98	(B) 08/98-12/98	(C) 1998	(D) 1999	(E) 2000	(F) 2001	2002	2003
72	**EDS Charge:**									
73	Hardware Operations Support									
74	Charge Per Service Unit	Information Tech.			$8.72	$7.62	$5.79	$5.50	$5.27	$5.11
75										
76	LENS Annual Service Units	Information Tech.	22,538	15,970	38,508	38,124	38,124	38,124	38,124	38,124
77	LEO Annual Service Units	Information Tech.	2,814	2,010	4,824	4,656	4,656	4,656	4,656	4,656
78	LESOG Annual Service Units	Information Tech.	5,845	4,175	10,020	9,672	9,672	9,672	9,672	9,672
79	BSOG Annual Service Units	Information Tech.	2,380	12,710	15,090	7,545	7,545	7,545	7,545	7,545
80	TAG Annual Service Units	Information Tech.	1,667	2,015	3,682	38,124	38,124	38,124	38,124	38,124
81	EDI Annual Service Units	Information Tech.	2,919	2,085	5,004	5,004	5,004	5,004	5,004	5,004
82	CLEC TAFI Annual Svc Units	Information Tech.	5,292	3,780	9,072	8,760	8,760	8,760	8,760	8,760
83	ECTA Annual Service Units	Information Tech.	0	0	0	0	0	0	0	0
84										
85	LENS Ann. HW Suppt Exp	L74*L76			$335,789.76	$290,504.88	$220,737.96	$209,682.00	$200,913.48	$194,813.64
86	LEO Ann. HW Suppt Exp	L74*L77			$42,065.28	$35,478.72	$26,958.24	$25,608.00	$24,537.12	$23,792.16
87	LESOG Ann. HW Suppt Exp	L74*L78			$87,374.40	$73,700.64	$56,000.88	$53,196.00	$50,971.44	$49,423.92
88	BSOG Ann. HW Suppt Exp	L74*L79			$131,584.80	$57,492.90	$43,685.55	$41,497.50	$39,762.15	$38,554.95
89	TAG Ann. HW Suppt Exp	L74*L80			$32,107.04	$290,504.88	$220,737.96	$209,682.00	$200,913.48	$194,813.64
90	EDI Ann. HW Suppt Exp	L74*L81			$43,634.88	$38,130.48	$28,973.16	$27,522.00	$26,371.08	$25,570.44
91	CLEC TAFI Ann. HW Suppt Exp	L74*L82			$79,107.84	$66,751.20	$50,720.40	$48,180.00	$46,165.20	$44,763.60
92	ECTA Ann. HW Suppt Exp	L74*L83			$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
93										
94	Hardware/Software Maintenance									
95	Number of Midrange Boxes:									
96	LENS	Information Tech.			15	16	17	18	19	20
97	LESOG	Information Tech.			6	6	6	6	6	6
98	BSOG	Information Tech.			4	2	2	2	2	2
99	TAG	Information Tech.			5	5	5	5	5	5
100	CLEC TAFI	Information Tech.			3	3	3	3	3	3
101										
102	Number of Months				12	12	12	12	12	12
103	Hardware Mtce Per Box	Information Tech.			$400.00	$400.00	$400.00	$400.00	$400.00	$400.00
104	Software Mtce Per Box	Information Tech.			$58.59	$58.59	$58.59	$58.59	$58.59	$58.59
105										

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

Andersen and EDS Charge Calculation

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