

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE

INPUT SUBJECT										
State	Florida	IC	JFC7							
Line	Description	Source	PRFRCC	1996	1997	1998	1999	2000	2001	
	<u>LENS</u>									
6	LENS System Dev/Enhancements:									
7	System Dev BST Labor Hours	Information Tech.	11PB59							
8	System Dev DST Labor Hours	Information Tech.	11PB58							
9	Appl Dev BST Labor Hours	Information Tech.								
10	System Dev Contracted Labor Hours	Information Tech.								
11	Contracted Hourly Rate	Information Tech.								
12	Appl Dev Other Contracted Costs	Attachment A, L11								
13	Other Dev Costs	Information Tech.								
14										
15	LENS: IT Program Dev Headcount									
16	IT PB59	Information Tech.	11PB59							
17	IT PB56	Information Tech.	11PB56							
18										
19	LENS: System Support									
20	LENS Sys Support Labor Hours	Information Tech.	11PB58							
21	Application Maintenance Costs	Attachment A, L14								
22	Other Support Costs	Information Tech.								
23										
24	LENS Software(SW) Expenses:									
25	LENS SW Right to Use Fees	Information Tech.								
26	LENS SW Maintenance	Information Tech.								
27										
28	LENS Equipment:									
29	Installed Price of Each Personal Computer	Information Tech.	630C							
30	Number of Personal Computers Purchased	Information Tech.								
31	Installed Price of A Terminals	Information Tech.	330C							
32	Number of X Terminals Purchased	Information Tech.								
33	Installed Price of 2 Dev Application Servers	Information Tech.	530C							
34	Installed Price of 2 Test Servers	Information Tech.	530C							
35	Installed Price of 3 Application Servers	Information Tech.	540C							
36	Installed Price of Modems	Information Tech.	530C							
37	LENS Hardware Support	Attachment A, L85								
38										
39	<u>LEO</u>									
40	LEO System Dev Hrs									
41	System Dev BST Labor Hours	Information Tech.	11PB59							
42	System Dev DST Labor Hours	Information Tech.	11PB58							
43	Appl Dev BST Labor Hours	Information Tech.								
44	Contractors Hours	Information Tech.								
45	Contractors Hourly Rate	Information Tech.								
46	Program Dev Other Contracted Costs	Attachment A, L15								
47	Other Dev Costs	Information Tech.								
48										
49	LEO: IT Program Dev Headcount									

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INPUT SHEET				1996	1997	1998	1999	2000	2001
State	Description	FL Source	FL CO						
50	IT PR59	Information Tech.	ITPR59						
51	IT PR58	Information Tech.	ITPR58						
52									
53	LEO: System Support								
54	HST System Support Labor Hours	Information Tech.	ITPR58		0	0.00			
55	Application Maintenance Contract Fees	Attachment A, L21							
56	Other Support Costs	Information Tech.				20	50	80	90
57									
58	LEO Software Expenses:								
59	Software Right to Use Fees	Information Tech.			0.00				
60									
61	LEO Equipment:								
62	Installed Price of Each Personal Computer	Information Tech.	6500						
63	Number of Personal Computers Purchased	Information Tech.							
64	Mid-range Equipment Costs	Information Tech.	5300						
65	LEO Hardware Support Exp.	Attachment A, L26							
66									
67	LESOG								
68	LESOG: System Dev Hrs								
69	System Dev BST Labor Hours	Information Tech.	ITPR59						
70	System Dev BST Labor Hours	Information Tech.	ITPR56						
71	Appl Dev BST Labor Hours	Information Tech.							
72	Contracting Hours	Information Tech.							
73	Contractors Hourly Rate	Information Tech.							
74	Program Dev Other Contracted Costs	Attachment A, L25							
75	Other Dev Costs	Information Tech.							
76									
77	LESOG: IT Program Dev Headcount								
78	IT PR59	Information Tech.	ITPR59						
79	IT PR58	Information Tech.	ITPR58						
80	IT PR56	Information Tech.	ITPR56						
81									
82									
83	LESOG: System Support								
84	HST System Support Labor Hours	Information Tech.	ITPR56			0.00	0.00	0.00	0.00
85	Application Maintenance Contract Fees	Attachment A, L25							
86									
87									
88	LESOG Software Expenses:								
89	Software Right to Use Fees	Information Tech.							
90									
91	LESOG: Equipment								
92	Installed Price of Each Minicomputer	Information Tech.	5300						
93	Number of Minicomputers Purchased	Information Tech.							
94	Installed Price of Each Personal Computer	Information Tech.	6500						
95	Number of Personal Computers Purchased	Information Tech.							

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE

INTELSHIELD				1996	1997	1998	1999	2000	2001
State	Florida	PI	JFCJ						
Line	Description	Source	FISCAL						
96	Installed Price of A. Terminals	Information Tech.	5300						
97	Number of A. Terminal Purchased	Information Tech.							
98	Mid-range Equipment Costs	Information Tech.	5300						
99	Hardware Support Exp.	Attachment A, L87							
100									
101	<u>BSDG</u>								
102	BSDG System Dev Hrs								
103	System Dev BST Labor Hours	Information Tech.	11P159						
104	Contractors Hours	Information Tech.			0.00				
105	Contractors Hourly Rate	Information Tech.							
106	Program Dev Other Contracted Costs	Attachment A, L37							
109	Other Dev Costs	Information Tech.		50.00					
108									
109	BSDG System Support								
110	BST System Support Labor Hours	Information Tech.	11P158			0.00	0.00	0.00	0.00
111	Application Maintenance Contract Fees	Attachment A, L35							
112	Other Support Costs	Information Tech.				\$0	\$0	\$0	\$0
113									
114	BSDG Software Expenses:								
115	Software Right to Use Fees	Information Tech.				\$0.00	\$0.00	\$0.00	\$0.00
116									
117	BSDG Equipment								
118	Installed Price of Mid-range Equipment	Information Tech.	5300						
119	Hardware Support Exp.	Attachment A, L88							
120									
121	<u>TAG</u>								
122	TAG System Dev Hrs								
123	System Dev BST Labor Hours	Information Tech.	11P159						
124	Contractors Hours	Information Tech.							
125	Contractors Hourly Rate	Information Tech.							
126	Appl Dev Other Contracted Costs	Attachment A, L39							
127	Other Dev Costs	Information Tech.							
128									
129	TAG System Support								
130	BST System Support Labor Hours	Information Tech.	11P158						0.00
131	Application Maintenance Contract Fees	Attachment A, L42							
132	Other Support Costs	Information Tech.							
133									
134	TAG Software Expenses:								
135	Software Right to Use Fees	Information Tech.							
136									
137	TAG Equipment								
138	Installed Price of Mid-range Equipment	Information Tech.	5300						
139	Hardware Support Exp.	Attachment A, L89							
140									

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INPUT SHEET		PL	1997	1996	1997	1998	1999	2000	2001
State	Florida	FL	PIR57						
Line	Description	Source	PIR58						
141	EDI								
142	EDI System Dev/Enhancements								
143	Prog Mgr Lbr Hrs For Appl Dev	Information Tech	ITPH59						
144	Prog Mgr Lbr Hrs For Appl Des		ITPH58						
145	Contractors Hours	Information Tech							
146	Contractors Hourly Rate	Information Tech							
147	Appl Dev Other Contracted Costs	Attachment A, L46							
148	Other Dev Costs	Information Tech							
149									
150	EDI System Support								
151	HSI System Support Labor Hours	Information Tech	ITPH58						
152	Application Maintenance Contract Fees	Attachment A, L49							
153	Other Support Costs	Information Tech							
154						\$0	\$0	\$0	\$0
155	EDI Software Expenses:								
156	Software Right to Use Fees	Information Tech			\$0.00	\$0.00			
157									
158	EDI Equipment								
159	Installed Price of Mid-range Equipment	Information Tech	\$480						
160	Hardware Support Exp.	Attachment A, L50							
161									
162	ECTA								
163	ECTA System Dev Hrs								
164	Prog Mgr Lbr Dev & Enhancements	Information Tech	ITPH59						
165	Contractors Hours	Information Tech							
166	Contractors Hourly Rate	Information Tech							
167	Program Dev Other Contracted Costs	Attachment A, L60							
168	Other Dev Costs	Information Tech							
169									
170	Other Dev Hours:								
171	Network SMC Sys Dev Hrs	Network	NWP58						
172									
173	ECTA System Support								
174	HSI System Support Labor Hours	Information Tech	ITPH58				\$0.00	\$0.00	\$0.00
175	Application Maintenance Contract Fees	Attachment A, L62					\$0.00	\$0.00	\$0.00
176	Other Support Costs	Information Tech							
177									
178	ECTA Software Expenses:								
179	Software Right to Use Fees	Information Tech							
180									
181	ECTA Equipment								
182	Installed Price of Mid-range Equipment	Information Tech	\$500						
183	Hardware Support Exp.	Attachment A, L97				\$0.00	\$0.00	\$0.00	\$0.00
184									

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE

Line	Description	Source	FISCAL YEAR	1996	1997	1998	1999	2000	2001
185	CLEC TAFI								
186	CLEC TAFI System Dev Hrs								
187	Proj Mgr For Dev & Enhancements	Information Tech	ITP850						
188	Contractor's Hourly	Information Tech							
189	Contractor's Hourly Rate	Information Tech							
190	Program Dev Other Contracted Costs	Attachment A, L55							
191	Other Dev Costs	Information Tech							
192	Expense-Materials								
193	Other Cost of Paper, Envelopes, Postage	Prod Communication							
194	TAFI Development Server	Prod Communication							
195	TAFI Test System Server	Prod Communication							
196	Expense-Employee Other								
197	Development Tools Training	Prod Communication							
198	Expense-Printing	Prod Communication							
199	Expense-SecureID Cards	Prod Communication							
200									
201	CLEC TAFI System Support								
202	BST System Support Labor Hours	Information Tech	ITP858		0.00				
203	Application Maintenance Contract Svcs	Attachment A, L56							
204	Other Support Costs	Information Tech			0	50			
205									
206	Network Ongoing Support:								
207	Annual Hours Supporting Trouble Resolution Hrs	Network	NWP858						
208									
209	CLEC TAFI Software License Fees:								
210	Software Right to Use Fees	Information Tech							
211	TAFI Development Server	Prod Communication							
212	TAFI Test System Server	Prod Communication							
213									
214	CLEC TAFI Equipment								
215	Installed Price of Mid-range Equipment	Information Tech	5300						
216	Hardware Support Exp	Attachment A, L91							
217	TAFI Dev. System Networking	Prod Communication	6300						
218	TAFI Test System Networking	Prod Communication	6300						
219	TAFI Dev. System Database	Prod Communication	6300						
220	TAFI Test System Database	Prod Communication	6300						
221	TAFI Dev. Server	Prod Communication	5300						
222	TAFI Test System Server	Prod Communication	5300						
223									
224	System Dev Labor Hours:								
225	TAFI Project Support (RRC)	Prod Communication	NWP858						
226	TAFI System Manager - IT	Prod Communication	ITP858						
227	Analysis								
228	Expense SME - ICS	Prod Communication	MCU858						
229	Online Legacy System SMEs - IT	Prod Communication	ITP858						
230	TAFI SME - Flow Implementation	Prod Communication	NWP858						

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INPUT SHEET									
Line	Description	FI	FCO	1996	1997	1998	1999	2000	2001
231	Design	Source	FPB58C						
232	Designers - IT	Prod Comm/Lease	FPB58						
233	Construction								
234	Programmers	Prod Comm/Lease	FPB57						
235	Support								
236	Development System Manager	Prod Comm/Lease	FPB59						
237	Hardware Implementation Lead	Prod Comm/Lease	FPB58						
238	Platform Support	Prod Comm/Lease	FPB58						
239	Operational								
240	Corp Comm Planner	Prod Comm/Lease	FPB58						
241	CSA	Prod Comm/Lease	FPB58						
242	KTDC Support	Prod Comm/Lease	FPB58						
243	Dials Admin	Prod Comm/Lease	FPB58						
244	Data Centers	Prod Comm/Lease	FPB58						
245	Informix DBA	Prod Comm/Lease	FPB58						
246	OSQPM	Prod Comm/Lease	FPB58						
247									
248									
249	Contractor Services								
250	Proj Mgr Contract Svc Cost	Prod Comm/Lease							
251	Technical Writer Contract Svc Cost	Prod Comm/Lease							
252									
253	Billing Dev/Enhancements								
254	OSS Team Development Meetings for CRIS(BB)	BB	FPB58						
255	OSS Billing System Design and Specifications(BB)	BB							
256	Contracted Hourly Rate	BB							
257	OSS Team Development Meetings for CAHS(BB)	BB	FPB58						
258	IT Billing Project Management(BST)	Information Tech.	FPB59						
259	IT Billing Project Management(BST)	Information Tech.	FPB58						
260	IT Billing Project Management(BST)	Information Tech.							
261	IT Billing Contracted Hourly Rate	Information Tech.							
262	IT Billing Project Management(BB)	Information Tech.	FPB59						
263	IT Billing Project Management(BB)	Information Tech.	FPB58						
264	IT Billing Project Management(BB)	Information Tech.							
265	Billing Prgm Dev Contract Svc Labor Hours	Information Tech.							
266	Billing Prgm Dev Other Contracted Costs	Attachment A, L67							
267									
268	Billing Ongoing Support								
269	Support and Update Rate Databases	BB	FPB58						
270	Testing, Billing Verification and Implem Guides	BB	FPB58						
271	Program Planning Support	BB	FPB59						
272	Billing Program Mgmt Support	Attachment A, L70							
273	USOC's and Demand Service Order Edits	BB							
274	Contracted Hourly Rate	BB							
275									
276									

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INEL T SHIP		PL	JFCY	1996	1997	1998	1999	2000	2001
Line	Description	Source	PIB/BL						
277									
278	Mechanized Load Service Request (LSR)	Interconnection							
279									
280	LESMO/ICS Requirements Group								
281	MEPS 58	Interconnection							
282	Contractor 1	Interconnection							
283	Contractor 2	Interconnection							
284	Contractor 4	Interconnection							
285	Contractor 4	Interconnection							
286	Contractor 5	Interconnection							
287	Contractor 6	Interconnection							
288	Contractor 7	Interconnection							
289	Contractor 8	Interconnection			0				
290	Contractor 9	Interconnection			0				
291	Contractor 10	Interconnection			0				
292	Contractor 11	Interconnection			0				
293	Contractor 12	Interconnection			0				
294	Contractor 13	Interconnection			0				
295	Contractor 14	Interconnection			0				
296	Contractor 15	Interconnection			0				
297	MKPB59	Interconnection							
298	Contractor 16	Interconnection	MKPB59						
299	Contractor 17	Interconnection							
300					0				
301									
302	Contractor 1 thru 8 Hourly Rate	Interconnection							
303	Contractor 9 thru 14 Hourly Rate	Interconnection							
304	Contractor 15 Hourly Rate	Interconnection							
305	Contractor 16 and 17 Hourly Rate	Interconnection							
306									
307									
308	PROJECT MANAGEMENT:								
309	LENS:								
310	Overall Proj Coordination	Prod Communication	MKPB59						
311	Requirements Coordination	Prod Communication	MKPB59						
312	Overall Coordinator	Prod Communication	MKPB59						
313	Overall Proj Coordination	Prod Communication	MKPB59						
314	Overall Proj Coordination	Prod Communication	MKPB58						
315	Overall Coordinator	Prod Communication	MKPB61						
316									
317	LEBO:								
318	Requirements Writer	Prod Communication	MKPB58						
319									
320	LEO:								
321	Overall Coordinator	Prod Communication	MKPB61						
322	Overall Proj Coordinator	Prod Communication	MKPB59						

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE

INPUT SHEET	State	City	JTEC	1986	1987	1988	1989	2000	2001
Line	Description	Source	IRTEBC						
323	Prog Mgmt	Prod Comm/ization	MKPH39						
324	Prog Support	Prod Comm/ization	MKPH38						
325									
326	<b>RSOCC:</b>								
327	Overall Prog Coordinator	Prod Comm/ization	MKPH39						
328									
329	<b>TAAG:</b>								
330	Overall Prog Coordinator	Prod Comm/ization	MKPH38						
331	Prog Support	Prod Comm/ization	MKPH36						
332									
333	<b>Other Functions:</b>								
334	Productive Weeks Per Year	Finance Cost Matters							
335	Productive Hours Per Week	Finance Cost Matters							
336									
337	Commission Priorities Coordination Memorandum	Interconnection	MKPH39						
338									
339	ICS Operations Support Teamwork	Interconnection	MKPH38						
340									
341	<b>PCU Contracted Labor:</b>								
342	<b>LENS Requirements, Tribal Show Labor Hours:</b>								
343	United Info Tech Corp	Prod Comm/ization							
344	Advantage Funding Corp	Prod Comm/ization							
345	Prosoft	Prod Comm/ization							
346	COMSYS	Prod Comm/ization							
347	Diversified Executive System, Inc.	Prod Comm/ization							
348									
349	<b>EDI Requirements, Tribal Show Labor Hours:</b>								
350	TEI TEK	Prod Comm/ization							
351	Advantage Funding	Prod Comm/ization							
352	Branover & Tilly	Prod Comm/ization							
353	United Infor Technologies	Prod Comm/ization							
354	Prosoft	Prod Comm/ization							
355	Diversified Executive Sys	Prod Comm/ization							
356	DMR Consulting	Prod Comm/ization							
357	COMSYS	Prod Comm/ization							
358									
359	<b>CLEC TAFI Requirements, Tribal Show Labor Hours:</b>								
360	Prosoft	Prod Comm/ization							
361	Diversified Executive	Prod Comm/ization							
362	Advantage Funding	Prod Comm/ization							
363									
364	<b>LESOC Requirements, Tribal Show, Rel Migrant Labor Hours:</b>								
365	Tel Tek	Prod Comm/ization							
366	Advantage Funding	Prod Comm/ization							
367	United Infor Technologies	Prod Comm/ization							



OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE

INPUT SHEET		PL	JFC						
State	Florida	PL	JFC						
Line	Description	Source	PI/PFC	1996	1997	1998	1999	2000	2001
368	Diversified Executive	Prod Comm/Leas							
369	Prosoft	Prod Comm/Leas							
370	COMSYS	Prod Comm/Leas							
371									
372	LEO Requirements, Trbl Shoot Labor Hours								
373	Brunson & Tully	Prod Comm/Leas							
374	United Infor Technologies	Prod Comm/Leas							
375	Diversified Executive Sys	Prod Comm/Leas							
376	Advantage Funding	Prod Comm/Leas							
377	DMR Consulting	Prod Comm/Leas							
378	COMSYS	Prod Comm/Leas							
379									
380	ESOG Requirements, Trbl Shoot, Release Mgmt Labor Hours								
381	Brunson & Tully	Prod Comm/Leas							
382	Prosoft	Prod Comm/Leas							
383	Diversified Executive Sys	Prod Comm/Leas							
384	Advantage Funding	Prod Comm/Leas							
385									
386	Contracted Hourly Rates:								
387	United Infor Technologies	Prod Comm/Leas							
388	Advantage Funding Corp	Prod Comm/Leas							
389	Prosoft	Prod Comm/Leas							
390	COMSYS	Prod Comm/Leas							
391	Diversified Executive Sys	Prod Comm/Leas							
392	TEL TEK Solutions	Prod Comm/Leas							
393	Brunson & Tully	Prod Comm/Leas							
394	DMR Consulting	Prod Comm/Leas							
395									
396	OSS Electronic Interface Group:								
397	Requirements Writer, Dev Acceptance Criteria	Prod Comm/Leas	MKTBS4						
398	Develop Test Plans-LIAT Testing	Prod Comm/Leas	MKTBS7						
399									
400	Mechanized Fallout Handling Time:								
401	Percent of Mechanized Orders To Fallout	LCSC					10%	5%	5%
402	LCSC Hours Per F SR	LCSC	2500				0.42	0.42	0.42
403									
404	Annual Hardware Maintenance:								
405	LENS	Attachment A, I.107							
406	LESCH	Attachment A, I.108							
407	ESOG	Attachment A, I.109							
408	TAG	Attachment A, I.110							
409	CLFC/TAI	Attachment A, I.111							

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE

LIFE CYCLE		FL	JEC						
State	Description	Source	PROFEC	1996	1997	1998	1999	2000	2001
410									
411	Annual Software Maintenance								
412	LENS	Attachment A, L114							
413	RESOG	Attachment A, L115							
414	TRSCR	Attachment A, L116							
415	TAG	Attachment A, L117							
416	CLLC TAFE	Attachment A, L118							
417									
418	Number of Years of Annual Cost of Investment								
419	To Recover During the Study Period (1999-2001)			4.4	4.3	4.0	3.0	2.0	1.0

**TELRIC INPUT FORM - MATERIAL/INVESTMENT DATA**

**Instructions:**

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

<u>State</u>	<u>Cost Element #</u>	<u>FRC</u>	<u>Sub FRC</u>	<u>Volume Sensitive \$ Amount</u>	<u>Volume Insensitive \$ Amount</u>
FL	F.1.62	530C	00	3.2901364	
FL	F.1.62	830C	00	0.0417237	
	END				

**TELRIC INPUT FORM - RECURRING EXPENSES DATA****Instructions:**

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

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

Maximum 10 entries per Cost Element #

Additives Nonrecurring

TELRIC INPUT FORM - NONRECURRING EXPENSES DATA

Instructions:

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

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/Implement	1.3054805				
FL	F.1.61	Other Dev	0.2942844				
FL	F.1.61	Software RTU Fees	0.0779566				
FL	F.1.61	Testing, Requirements Dev	0.0684311				
FL	F.1.61	Billing Proj Mgmt	0.0006334				
FL	F.1.61	Billing Dev	0.0026785				
FL	F.1.61	Tribl M&R Sys Dev	0.0421274				
FL	F.1.61	Tribl M&R Sys Oth Dev	0.0020673				
FL	F.1.61	Tribl M&R Sys SW RTU Fee	0.0156247				
FL	F.1.61	Tribl M&R Sys Requirements	0.0041554				
	END						

Maximum 10 entries per Cost Element #

Recurring Labor

TELRIC INPUT FORM - RECURRING LABOR EXPENSES DATA

Instructions:

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

State	Cost Element #	Labor Expense Description (Limited to 25 characters)	JFC/ Payband	Work Time (Hours)	
				Volume Sensitive	Volume Insensitive
FL	F.1.62	LENS Sys Support	ITPB58		0.000026
FL	F.1.62	LEO Sys Support	ITPB58		0.000063
FL	F.1.62	LESOG Sys Support	ITPB58		0.000000
FL	F.1.62	BSOG Sys Support	ITPB58		0.000000
FL	F.1.62	TAG Sys Support	ITPB58		0.000052
FL	F.1.62	EDI Sys Support	ITPB58		0.000000
FL	F.1.62	Tribl M&R Sys Support	ITPB58		0.000014
FL	F.1.62	Tribl Resolut Units Supp	NWPB58		0.000030
FL	F.1.62	Supp/Update Rate Database	FRPB56		0.000014
FL	F.1.62	Test/Bill Verify/Guides	FRPB58		0.000117
FL	F.1.62	Billing Prgm Mfct	ITPB59		0.000036
FL	F.1.62	Commission Coordination	MKPB59		0.000401
FL	F.1.62	ICS Operations Support	MKPB58		0.002579
	END				

Maximum 20 entries per Cost Element #

Nonrecurring Labor

TELRIC INPUT FORM - NONRECURRING LABOR TIMES

Instructions:

1. Use this worksheet to record nonrecurring labor times to be input into the TELRIC calculations.
2. All amounts shown are per unit (e.g., per cell, per loop, per MDU).
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 endpoint date (e.g., at 500).
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 00

State	Cost Element #	Cost Element Life (Mos)	Labor Expense Description (limited to 25 characters)	JFC/ Payband	<i>(For initial only NR)</i>		First Installation Time (Hours)	First Disconnect Time (Hours)	Additional Installation Time (Hours)	Additional Disconnect Time (Hours)	Initial Installation Time (Hours)	Initial Disconnect Time (Hours)	Subsequent Installation Time (Hours)	Subsequent Disconnect Time (Hours)
					Installation Time (Hours)	Disconnect Time (Hours)								
FL	F 1.61		0 Sys Dev Enhance/implem	ITPB59	0.001473									
FL	F 1.61		0 Sys Dev Enhance/implem	ITPB58	0.004052									
FL	F 1.61		0 Sys Dev Enhance/implem	ITPB56	0.000100									
FL	F 1.61		0 Billing Proj Mgmt	ITPB59	0.000017									
FL	F 1.61		0 Billing Proj Mgmt	ITPB58	0.000036									
FL	F 1.61		0 Billing Team Rep	FRPB58	0.000005									
FL	F 1.61		0 Proj Mgmt	MKPB51	0.000405									
FL	F 1.61		0 Proj Mgmt	MKPB59	0.001030									
FL	F 1.61		0 Proj Mgmt	MKPB58	0.000409									
FL	F 1.61		0 Proj Mgmt	MKPB55	0.001001									
FL	F 1.61		0 Trbl M&R Sys Dev/implem	ITPB59	0.000182									
FL	F 1.61		0 Trbl M&R Sys Dev/implem	ITPB58	0.000125									
FL	F 1.61		0 Trbl M&R Sys Dev/implem	ITPB57	0.000088									
FL	F 1.61		0 Trbl M&R Sys Dev/implem	NWPB58	0.000037									
FL	F 1.61		0 Trbl M&R Sys Dev/implem	MKPB56	0.000017									
FL	F 1.61		0 Cr Req/Dev Criteria	MKPB68	0.000091									
FL	F 1.61		0 Et Test Plans Dev	MKPB67	0.000050									
FL	F 1.61		0 Monthly Proc LSR Follow	2900	0.000000									
	END													

Maximum of 26 entries per Cost Element #

**OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE  
LENS**

Worksheet: 1  
Workbook: 1

Line	Description	Source	FY1996	1996	1997	1998	1999	2000	2001
5	LENS								
6	<b>NONRECURRING:</b>								
7									
8	<b>LENS Sys Dev/Enhance/Implementation:</b>								
9	HST Labor Hours:								
10	LENS Develop/Enhance/Implem	Input Sheet, L7	LTPB50						
11	LENS Develop/Enhance/Implem	Input Sheet, L8	ITP558						
12	LENS Develop/Enhance/Implem	Input Sheet, L9							
13									
14	IT PDS9 Headcount	Input Sheet, L16	ITPDS9						
15	IT PDS6 Headcount	Input Sheet, L17	ITPDS6						
16	Total Headcount	L14+L15							
17									
18	LENS Sys Dev/Enhance/Implem	96-L14+L16+L17, Other Yes-L10	ITPDS9						
19	LENS Sys Dev/Enhance/Implem	L11	ITPDS8	0.00					
20	LENS Sys Dev/Enhance/Implem	96-L12+L18, Other Yes-L10	ITPDS6		0.00	0.00			
21									
22	Contracted Services:								
23	LENS Dev/Enhance Contracted Hours	Input Sheet, L10							
24	Contracted Hourly Rate	Input Sheet, L11							
25	Dev/Enhance LENS Sys Contracted Costs	L23+L24							
26	Program Dev/Other Contracted Costs	Input Sheet, L12		50.00	50.00				
27	LENS Sys Dev/Enh/Impl Cost	L25+L26							
28									
29	Other System Costs:								
30	LENS Oth Dev Costs	Input Sheet, L13		50.00	5196,000.00		50.00	50.00	50.00
31	LENS SW RTU Fee	Input Sheet, L25						50.00	50.00
32	Total Oth Sys Costs	L30+L31						50.00	50.00
33									
34	<b>LENS Project Management:</b>								
35	HST Labor Hours:								
36	Overall Proj Coordination	Input Sheet, (L310+L313)	MKPR59						
37	Overall Proj Coordination	Input Sheet, L314	MKPR58			0.00	0.00		
38	Requirements Coordination	Input Sheet, L311	MKPR59						
39	Overall Coordinator	Input Sheet, L317	MKPR59			0.00	0.00		
40	Overall Coordinator	Input Sheet, L315	MKPR61			0.00	0.00		
41									
42	<b>LENS Requirements Contracted Labor Hrs:</b>								
43	United Info Tech Corp	Input Sheet, L343				0.00			
44	Advantage Funding Corp	Input Sheet, L344							
45	Prosafe	Input Sheet, L345				0.00			
46	COMSYS	Input Sheet, L346					0.00		



**OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE  
LENS**

Worksheet: 1  
State: Florida

Line	Description	Source	FISCAL	1996	1997	1998	1999	2000	2001
47	Diversified Executive System, Inc.	Input Sheet, L347							
48									
49	Contracted Hourly Rates:								
50	United Info Technologies	Input Sheet, L387							
51	Advantage Funding Corp	Input Sheet, L388							
52	Prosoft	Input Sheet, L389							
53	COMSYS	Input Sheet, L390							
54	Diversified Executive Sys	Input Sheet, L391							
55									
56	<b>LENS Requirements Contracted Costs:</b>								
57	United Info Tech Corp	L43*LS0							
58	Advantage Funding Corp	L44*LS1							
59	Prosoft	L45*LS2				\$0.00			
60	COMSYS	L46*LS3				\$0.00			
61	Diversified Executive System, Inc.	L47*LS4							
62	Tot Requirements Contract Costs	L57*LS8=L59+L60+L61							
63									
64									
65	<b>RECURRING:</b>								
66									
67	<u>Volume Insensitive</u>								
68									
69	<b>Recurring BNF Labor Hours:</b>								
70	LENS Sys Support	Input Sheet, L30	TPR358	0.00	0.00	0.00			
71									
72	<b>Recurring Additive:</b>								
73	LENS Appl Mntnc Cost	Input Sheet, L71		\$0.00	\$0.00				
74	LENS Oth Supp Cost	Input Sheet, L72		\$0.00	\$0.00				
75	LENS SW Mntnc	9% Input Sheet, L26, Oth Yrs Input L412			\$0.00				
76	LENS HW Support	Input Sheet, L77		\$0.00	\$0.00				
77	LENS HW Mntnc	Input Sheet, L405		\$0.00	\$0.00				
78									
79	<b>LENS Equipments:</b>								
80	Installed Price of Each Personal Computer	Input Sheet, L79	6300						
81	Number of Personal Computers Purchased	Input Sheet, L30							
82	Installed Price of X Terminals	Input Sheet, L31	5300						
83	Number of X Terminal Purchased	Input Sheet, L32							
84	Installed Price of 1 Dev Application Servers	Input Sheet, L33	5300						
85	Installed Price of 1 Test Servers	Input Sheet, L34	5300						
86	Installed Price of 1 Application Servers	Input Sheet, L35	5300						
87	Installed Price of Midranges	Input Sheet, L36	2300	\$0.00				\$0.00	\$0.00

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE  
LENS

Workpaper: 1  
Rate: Funds

Line	Description	Source	FYPRCT	1996	1997	1998	1999	2000	2001
88									
89	Investment Summarized:								
90	Personal Computers	1.80+1.81	638C		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
91	X Terminals	1.82+1.83	538C		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
92	Services	L34+L85+1.86	538C		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
93	Miscellaneous	1.87	538C	\$0.00				\$0.00	\$0.00
94									
95	Investment Summarized FRC:								
96	Personal Computers	1.90	638C		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
97	Other Gen Purpose Computers	1.91+1.92+1.93	538C					\$0.00	\$0.00
98	The Gen Purpose Computers	1.96+1.97						\$0.00	\$0.00
99									
100	<b>SUMMARY:</b>								
101	<b>NON RECURRING:</b>								
102	HST Labor Hours:								
103	LENS Sys Dev/Enhance/Implm	1.18	ITPDS9				0.00		
104	LENS Sys Dev/Enhance/Implm	1.19	ITPDS8	0.00			0.00		
105	LENS Sys Dev/Enhance/Implm	1.20	ITPDS6		0.00	0.00	0.00		
106	LENS Proj Mgmt	1.40	ME PRG1			0.00	0.00		
107	LENS Proj Mgmt	L36+1.38+1.19	MLPDS9						
108	LENS Proj Mgmt	1.37	MLPDS8			0.00	0.00		
109									
110	<b>Additive:</b>								
111	LENS Sys Dev/Enh/Impl Cont	1.27					\$0.00	\$0.00	\$0.00
112	LENS Oth Dev Costs	1.30		\$0.00			\$0.00	\$0.00	\$0.00
113	LENS SW RTU Fee	1.31					\$0.00	\$0.00	\$0.00
114	LENS Requirement Group	1.43		\$0.00			\$0.00	\$0.00	\$0.00
115									
116	<b>RECURRING:</b>								
117	HST Labor Hours:								
118	LENS Sys Support	1.70	YTPSLS	0.00	0.00	0.00			
119									
120	<b>Additive:</b>								
121	LENS Appl Misc Cost	1.73		\$0.00	\$0.00				
122	LENS Oth Supp Cost	1.74		\$0.00	\$0.00				
123	LENS SW Misc	1.75			\$0.00				
124	LENS HW Support	1.76		\$0.00	\$0.00				
125	LENS HW Misc	1.77		\$0.00	\$0.00				
126									
127	Investment:								
128	Personal Computers	1.96	638C		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
129	Other Gen Purp Computers	1.97	538C					\$0.00	\$0.00

**OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE  
LEO**

Worksheet: 2  
State: Florida

Line	Description	Source	PM/PEC	1996	1997	1998	1999	2000	2001
5	<b>LEO</b>								
6	<b>NONRECURRING:</b>								
7									
8	<b>LEO Sys Dev/Enhance/Impl/Implementations:</b>								
9	<b>DST Labor Hours:</b>								
10	LEO Develop/Enhance/Implem	Input Sheet, L41	ITP059						
11	LEO Develop/Enhance/Implem	Input Sheet, L42	ITP058						
12	LEO Develop/Enhance/Implem	Input Sheet, L43							
13									
14	ITP059 Headcount	Input Sheet, L50	ETP059						
15	ITP058 Headcount	Input Sheet, L51	ETP058						
16	Total Headcount	L14+L15							
17									
18	LEO Sys Dev/Enhance/Implem	96=L10/L16+L17, Other Yrs=L10	ITP059						
19	LEO Sys Dev/Enhance/Implem	96=L12+L13, Other Yrs=L11	ITP058						
20									
21									
22	<b>Contracted Services:</b>								
23	LEO Dev/Enhance Contracted Hours	Input Sheet, L44							
24	Contracted Hourly Rate	Input Sheet, L45							
25	Dev/Enhance LEO Sys Contracted Costs	L23*L24							
26	Program Dev Other Contracted Costs	Input Sheet, L46		\$0.00	\$0.00				
27	LEO Sys Dev/Enh/Impl Cost	L25+L26							
28									
29	<b>Other System Costs:</b>								
30	LEO Oth Dev Costs	Input Sheet, L47		\$0.00	\$6,000.00		\$0.00	\$0.00	\$0.00
31	LEO SW RTU Fee	Input Sheet, L39		\$0.00	\$0.00				
32	Total Oth Sys Costs	L30+L31		\$0.00	\$6,000.00				
33									
34	<b>LEO Project Management:</b>								
35	<b>DST Labor Hours:</b>								
36	Overall Coordination	Input Sheet, L321	MKIP61						
37	Overall Proj Coordination	Input Sheet, L322	MKIP59		0.00				
38	Proj Mgmt	Input Sheet, L323	MKIP59		0.00				
39	Proj Support	Input Sheet, L324	MKIP58		0.00				
40									
41	<b>LEO Requirements Contracted Labor Hr:</b>								
42	Brannon & Tully	Input Sheet, L373							
43	United Inter Technologies	Input Sheet, L374							
44	Diversified Executive Sys	Input Sheet, L375							
45	Advantage Funding	Input Sheet, L376							
46	DMR Consulting	Input Sheet, L377							

**OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE**  
LEO

Worksheet: 7  
Date: 1/1/88

Line	Description	Source	1987	1988	1989	1990	1991	1992
47	COMSYS	Input Sheet, L378						
48								
49	Contracted Hourly Rates:							
50	Dannan & Tully	Input Sheet, L393						
51	United Infor Technologies	Input Sheet, L387						
52	Diversified Executive Sys	Input Sheet, L391						
53	Advantage Funding	Input Sheet, L388						
54	DMR Consulting	Input Sheet, L394						
55	COMSYS	Input Sheet, L390						
56								
57	LEO Requirements Contracted Costs:							
58	Dannan & Tully	L42+L50						
59	United Infor Technologies	L43+L51						
60	Diversified Executive Sys	L44+L52						
61	Advantage Funding	L45+L53						
62	DMR Consulting	L46+L54						
63	COMSYS	L47+L55						
64	Total Requirements Contract Costs	L58+L59+L60+L61+L62+L63						
65								
66								
67	<b>RECURRING:</b>							
68								
69	<b>Volume Insensitive</b>							
70								
71	<b>Recurring USE Labor Hours:</b>							
72	LEO Sys Support	Input Sheet, L54	31.0000	0.00	0.00	0.00		
73								
74	<b>Recurring Additives:</b>							
75	LEO Appl Maint Cost	Input Sheet, L55		\$0.00	\$0.00			
76	LEO Util Supp Cost	Input Sheet, L56		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
77	LEO HW Support	Input Sheet, L65		\$0.00	\$0.00			
78	Total Other On-going Costs	L75+L76+L77		\$0.00	\$0.00			
79								
80								
81	<b>LEO Equipment:</b>							
82	Installed Price of Each Personal Computer	Input Sheet, L62	63.00					
83	Number of Personal Computers Purchased	Input Sheet, L63						
84	Installed Price of Miniranges	Input Sheet, L64	5300	\$0.00	\$0.00		\$0.00	\$0.00
85								
86	<b>Investment Summarized FRC:</b>							
87	Personal Computers	L82+L83	63.00		\$0.00	\$0.00	\$0.00	\$0.00

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE  
LEO

Worksheet: 2  
State: Florida

Line	Description	Source	FYBRL	1988	1989	1990	1991	1992
88	Other Gen Purpose Computers	1.84	630C	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
89	Old Gen Purpose Computers	LS711.88			\$0.00		\$0.00	\$0.00
91	<b>SUMMARY:</b>							
92	<b>NONRECURRING:</b>							
93	DST Labor Hours:							
94	LEO Sys Dev/Enhance/Implem	1.16	ITP859				\$0.00	
95	LEO Sys Dev/Enhance/Implem	1.19	ITP858				\$0.00	
96	LEO Proj Mgmt	L.36	ME P861					
97	LEO Proj Mgmt	L.37+L.38	ME P859		\$0.00			
98	LEO Proj Mgmt	1.39	ME P858		\$0.00			
99								
100	Additive:							
101	LEO Sys Dev/Enhance/Implem	1.27					\$0.00	\$0.00
102	LEO Oth Dev Costs	1.30		\$0.00			\$0.00	\$0.00
103	LEO SW RTU Fee	L.31		\$0.00	\$0.00			
104	LEO Requirement Group	1.64		\$0.00	\$0.00		\$0.00	\$0.00
105								
106	<b>RECURRING:</b>							
107	DST Labor Hours:							
108	LEO Sys Support	1.72	ICP858	\$0.00	\$0.00	\$0.00		
109								
110	Additive:							
111	LEO Appl Misc Cost	L.75		\$0.00	\$0.00			
112	LEO Oth Supt Costs	L.76		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
113	LEO HW Support	1.77		\$0.00	\$0.00			
114								
115								
116	Investment							
117	Personal Computers	1.93	630C		\$0.00	\$0.00	\$0.00	\$0.00
118	Old Gen Purp Computers	1.88	530C	\$0.00	\$0.00		\$0.00	\$0.00

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFAC  
LESOG

Workpaper 3  
Funds

Line	Description	Source	PI FRC	1996	1997	1998	1999	2000	2001
5	LESOG								
6	NONRECURRING								
7									
8	LESOG Sys Dev/Enhance/Implement:								
9	DIST Labor Hours								
10	LESOG Develop/Enhance/Implem	Input Sheet, L19	ITP159						
11	LESOG Develop/Enhance/Implem	Input Sheet, L70	ITP158						
12	LESOG Develop/Enhance/Implem	Input Sheet, L71							
13									
14	ITP159 Headcount	Input Sheet, L72	ITP159						
15	ITP158 Headcount	Input Sheet, L79	ITP158						
16	ITP156 Headcount	Input Sheet, L80	ITP156						
17	Total Headcount	L14+L15+L16							
18									
19	LESOG Sys Dev/Enhance/Implem	1996=1.141, 1997, 1998, 1999, 2000, 2001	ITP159						
20	LESOG Sys Dev/Enhance/Implem	1996=1.151, 1997, 1998, 1999, 2000, 2001	ITP158						
21	LESOG Sys Dev/Enhance/Implem	L12+L14+L20, Other Yrs=0	ITP156		0.00	0.00			
22									
23	Contracted Services								
24	LESOG Dev/Enhance Contracted Hours	Input Sheet, L73							
25	Contracted Hourly Rate	Input Sheet, L73							
26	Dev/Enhance LESOG Sys Contracted Costs	L14+L25							
27	Program Dev/Other Contracted Costs	Input Sheet, L74		50.00	50.00				
28	LESOG Sys Dev/Enhance Cost	L26+L27							
29									
30	Other System Costs								
31	LESOG Oth Dev Costs	Input Sheet, L75		50.00	510,000.00		50.00	50.00	50.00
32	LESOG SW RLU Fee	Input Sheet, L89		50.00					
33	Total Oth Sys Costs	L31+L32		100.00					
34									
35	LESOG Project Management:								
36	DIST Labor Hours								
37	Requirements Dev	Input Sheet, L197	MK159						
38	Requirements Dev	Input Sheet, L201	MK158						
39	Requirements Writer	Input Sheet, L208	MK156		0.00				
40									
41	LESOG Requirements Contracted Costs:								
42	Requirements Dev Team Cost								
43	Contractor 1-6 Labor Hours	Input Sheet, L292+L295							
44	Contractor 15 Labor Hours	Input Sheet, L296							
45	Contractor 16 Labor Hours	Input Sheet, L296							
46									
47	Contractor 1-6 Hourly Labor Rate	Input Sheet, L307							
48	Contractor 15 Hourly Labor Rate	Input Sheet, L308							
49	Contractor 16 Hourly Labor Rate	Input Sheet, L308							
50									
51	Contractor 1-6 Labor Cost	L43+L44							

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INFRASTRUCTURE  
LESOR

Worksheet: 3  
Name: Rmala

Line	Description	Source	PR-FRE	1996	1997	1998	1999	2000	2001
52	Contractor IS Labor Cost	L51*L49							
53	Contractor IS Labor Cost	L53*L49							
54	Requirements Dev Costs	L51-L52-L53							
55									
56	Requirements Group:								
57	Tel Tel	Input Sheet, L165							0.00
58	Advantage Funding Corp	Input Sheet, L166			0.00				
59	United Info Technologies	Input Sheet, L167							
60	Diversified Executive Systems, Inc.	Input Sheet, L168							
61	Procell	Input Sheet, L169							0.00
62	COMSYS	Input Sheet, L170			0.00				
63									
64	Contracted Identity Rates:								
65	Tel Tel	Input Sheet, L192							50.00
66	Advantage Funding Corp	Input Sheet, L193							
67	United Info Technologies	Input Sheet, L197							
68	Diversified Executive System, Inc.	Input Sheet, L191							
69	Procell	Input Sheet, L199							
70	COMSYS	Input Sheet, L198							
71									
72	Requirements Contracted Costs:								
73	Tel Tel	L57*L65							50.00
74	Advantage Funding Corp	L58*L66			50.00				
75	United Info Technologies	L59*L67							
76	Diversified Executive System, Inc.	L60*L68							
77	Procell	L61*L69							50.00
78	COMSYS	L62*L70			50.00				
79	Totl Requirements Contract Costs	L73+L74+L75+L76+L77+L78							
80									
81	RECURRING:								
82									
83	Volume Incentive								
84									
85	Recurring BST Labor Hours:								
86	LESOR Sys Support	Input Sheet, L84	110058	0.00	0.00	0.00	0.00	0.00	0.00
87									
88	Recurring Additions:								
89	LESORG Appl Mntn Cost	Input Sheet, L85		50.00	50.00				
90	LESORG SW Mntn	Input Sheet, L115		50.00	50.00				
91	LESORG HW Support	Input Sheet, L89		50.00	50.00				
92	LESORG HW Mntn	Input Sheet, L106		50.00	50.00				
93									
94	LESORG Equipment:								
95	Installed Price of Each Personal Computer	Input Sheet, L94	500						
96	Number of Personal Computers Purchased	Input Sheet, L95							
97	Installed Price of X Terminals	Input Sheet, L96	500						

OPERATIONAL SECURITY SYSTEMS ELECTRONIC INTERFACE  
LESOC

Worksheet 1  
Funds

Line	Description	Source	PRF/FUN	1996	1997	1998	1999	2000	2001
98	Number of X Terminal Purchased	Input Sheet, L97							
99	Installed Price of Each Minicomputer	Input Sheet, L97	500C						
100	Number of Minicomputers Purchased	Input Sheet, L97							
101	Mid-range Equipment	Input Sheet, L98	500C	\$0.00			\$0.00	\$0.00	\$0.00
102									
103									
104	Investment Summary and FRC:								
105	Personal Computers	1996-1998	600C		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
106	X Terminals	1996-1998	500C		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
107	Other Gen Purpose Computers	1996-1998-L100, Other Yrs L101	500C				\$0.00	\$0.00	\$0.00
108									
109	<b>SUMMARY:</b>								
110	<b>NONRECURRING:</b>								
111	BST Labor Hours								
112	LESOC Sys Dev/Enhance/Impl	L19	ETPFS9				0.00		
113	LESOC Sys Dev/Enhance/Impl	L20	ETPFS8				0.00		
114	LESOC Sys Dev/Enhance/Impl	L21	ETPFS6		0.00	0.00	0.00		
115	LESOC Proj Mgmt	L23	MREPS9		0.00	0.00	0.00		
116	LESOC Proj Mgmt	L24	MREPS3		0.00	0.00	0.00		
117	LESOC Proj Mgmt	L29	MREPS6	0.00	0.00				
118									
119	<b>Additive:</b>								
120	LESOC Sys Dev/Enh/Impl Cost	L28					\$0.00	\$0.00	\$0.00
121	LESOC Oth Dev Costs	L31		\$0.00			\$0.00	\$0.00	\$0.00
122	LESOC SW RTO Fee	L32		\$0.00					
123	LESOC Requirements Group	L29		\$0.00			\$0.00	\$0.00	\$0.00
124									
125	<b>RECURRING:</b>								
126	BST Labor Hours								
127	LESOC Sys Support	L66	ETPFS8	0.00	0.00	0.00	0.00	0.00	0.00
128									
129	<b>Additive:</b>								
130	LESOC Appl Maint Cost	L89		\$0.00	\$0.00				
131	LESOC SW Maint	L90		\$0.00	\$0.00				
132	LESOC HW Support	L91		\$0.00	\$0.00				
133	LESOC HW Maint	L92		\$0.00	\$0.00				
134									
135	<b>Investment:</b>								
136	Personal Computers	L105	600C		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
137	X Terminals	L106	500C		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
138	Other Gen Purpose Computers	L107	500C				\$0.00	\$0.00	\$0.00



**OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE  
BSOG**

Worksheet: 1  
 Sheet: 4  
 Funds:

Line	Description	Source	FISPRC	1996	1997	1998	1999	2000	2001
5	BSOG:								
6	NONRECURRING:								
7									
8	BSOG Sys Dev/Implementation:								
9	BST Labor Hours:								
10	BSOG Develop/Implant	Input Sheet, L100	010059						
11									
12									
13	Contracted Services:								
14	BSOG Dev/Enhance Contracted Hours	Input Sheet, L101		0.00	0.00				
15	Contracted Hourly Rate	Input Sheet, L105		\$0.00	\$0.00				
16	Dev/Enhance BSOG Sys Contracted Costs	L144 L15		\$0.00	\$0.00				
17	Program Dev/Other Contracted Costs	Input Sheet, L106		\$0.00	\$0.00				
18	BSOG Sys Dev/Enh/Impl Cost	L164 L17		\$0.00	\$0.00				
19									
20	Other System Costs:								
21	BSOG Oth Dev Costs	Input Sheet, L107		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
22	BSOG SW RTO Fee	Input Sheet, L110		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
23	Tot Oth Sys Costs	L121 L122		\$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	000109						
28									
29	BSOG Requirements Contracted Labor Hrs:								
30	Brannon & Tully	Input Sheet, L381							
31	Prosoft	Input Sheet, L382							
32	Diversified Executive Sys	Input Sheet, L383							
33	Advantage Funding	Input Sheet, L384							
34									
35	Contracted Hourly Rates:								
36	Brannon & Tully	Input Sheet, L393							
37	Prosoft	Input Sheet, L389							
38	Diversified Executive Sys	Input Sheet, L391							
39	Advantage Funding	Input Sheet, L388							
40									
41	BSOG Requirements Contracted Costs:								
42	Brannon & Tully	L394 L36							
43	Prosoft	L314 L37							
44	Diversified Executive Sys	L324 L38							
45	Advantage Funding	L334 L39							
46	Tot Requirements Contract Costs	L121 L122 L39 L40							
47									
48									
49	RECURRING:								

**OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE  
USMC**

Worksheet: 4  
State: Florida

Line	Description	Source	FY1997	1998	1999	2000	2001	2002
50								
51	Volume Inclusive							
52								
53	Recurring BBT Labor Hours:							
54	BSOG Sys Support	Input Sheet, L110	11P154	0.00	0.00	0.00	0.00	0.00
55								
56	Recurring Additive:							
57	BSOG Appl Misc Cost	Input Sheet, L111		\$0.00	\$0.00			
58	BSOG Cbk Supp Cost	Input Sheet, L112		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
59	BSOG SW Misc	Input Sheet, L404		\$0.00	\$0.00			
60	BSOG HW Support	Input Sheet, L119		\$0.00	\$0.00			
61	BSOG HW Misc	Input Sheet, L407		\$0.00	\$0.00			
62								
63	BSOG Equipment:							
64	Installed Price of Mileage Computers	Input Sheet, L118	5310	\$0.00	\$0.00			
65								
66	<b>SUMMARY:</b>							
67	<b>NON RECURRING:</b>							
68	BSOG Labor Hours:							
69	BSOG Development	1.01	11P159	0.00		0.00		
70	BSOG Program	1.77	11P159					
71								
72	Additive:							
73	BSOG Sys Dev Lab Impl Cost	1.53		\$0.00	\$0.00		\$0.00	\$0.00
74	BSOG Cbk Dev Costs	1.21		\$0.00	\$0.00		\$0.00	\$0.00
75	BSOG SW RTU Fee	1.77		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
76	BSOG Requirements Group	1.46		\$0.00	\$0.00		\$0.00	\$0.00
77								
78	<b>RECURRING:</b>							
79	BSOG Labor Hours:							
80	BSOG Sys Support	1.54	11P158	0.00	0.00	0.00	0.00	0.00
81								
82	Additive:							
83	BSOG Appl Misc Cost	1.57		\$0.00	\$0.00			
84	BSOG Cbk Supp Cost	1.58		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
85	BSOG SW Misc	1.59		\$0.00	\$0.00			
86	BSOG HW Support	1.60		\$0.00	\$0.00			
87	BSOG HW Misc	1.61		\$0.00	\$0.00			
88								
89	Equipment:							
90	Cbk Cntr Page Computers	1.64	5310	\$0.00	\$0.00			

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE  
TAG

Worksheet 4  
State of Florida

Line	Description	Source	FY98	1998	1999	2000	2001	2002
5	<b>TAG</b>							
6	<b>NONRECURRING:</b>							
7								
8	<b>TAG Sys Development:</b>							
9	<b>BST Labor Hours:</b>							
10	TAG Development	Input Sheet, L123	11P058					
11								
12								
13	<b>Contracted Services:</b>							
14	TAG Developm Contracted Hours	Input Sheet, L134		\$0.00	\$0.00			
15	Contracted Hourly Rate	Input Sheet, L135		\$0.00	\$0.00			
16	Dev/Implm TAG Sys Contracted Costs	L14-L15		\$0.00	\$0.00			
17	Program Dev Other Contracted Costs	Input Sheet, L116		\$0.00	\$0.00			
18	TAG Sys Dev/Estimate Cost	L16-L17		\$0.00	\$0.00			
19								
20	<b>Other System Costs:</b>							
21	TAG Oth Dev Costs	Input Sheet, L122		\$0.00	\$0.00		\$0.00	\$0.00
22	TAG SW RTU Lic	Input Sheet, L133		\$0.00	\$0.00		\$0.00	\$0.00
23	For Oth Sys Costs	L21-L22		\$0.00	\$0.00		\$0.00	\$0.00
24								
25	<b>TAG Project Management:</b>							
26	<b>BST Labor Hours:</b>							
27	Overall Proj Coordination	Input Sheet, L230	MR P856		0.00			
28	Proj Support	Input Sheet, L231	MR P856		0.00			
29								
30								
31	<b>RECURRING:</b>							
32								
33	<b>Volume Invariable:</b>							
34								
35	<b>Recurring BST Labor Hours:</b>							
36	TAG Sys Support	Input Sheet, L130	11P058	0.00	0.00	0.00		0.00
37								
38	<b>Recurring Additive:</b>							
39	TAG Appl Mntnc Cost	Input Sheet, L141		\$0.00	\$0.00	\$0.00		
40	TAG Oth Supp Cost	Input Sheet, L142		\$0.00	\$0.00	\$0.00		
41	TAG SW Mntnc	Input Sheet, L143		\$0.00	\$0.00			
42	TAG HW Support	Input Sheet, L139		\$0.00	\$0.00			
43	TAG HW Mntnc	Input Sheet, L140		\$0.00	\$0.00			
44								
45	<b>TAG Equipment:</b>							
46	Installed Price of Midrange Computers	Input Sheet, L118	STC	\$0.00	\$0.00			

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INFORMATION  
TAG

Worksheet: 5  
Fiscal Year:

Line	Description	Source	FISCAL	1994	1995	1996	1997	1998	1999	2000	2001
47											
48	<b>SUMMARY:</b>										
49	<b>NONRECURRING:</b>										
50	BST Labor Hours										
51	TAG Development	L10	ITPFS	0.00					0.00		
52	TAG Proj Mgmt	L17	MRPFS		0.00						
53	TAG Proj Mgmt	L28	MRPFS		0.00						
54											
55	Additive										
56	TAG Sys Dev/Enb/Impl Cost	L18		\$0.00	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00
57	TAG Oth Dev Costs	L20		\$0.00	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00
58	TAG SW RTH Fee	L22		\$0.00	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00
59											
60	<b>RECURRING:</b>										
61	BST Labor Hours										
62	TAG Sys Support	L36	TEPFS	0.00	0.00	0.00					0.00
63											
64	Additive										
65	TAG Appl Misc Cost	L39		\$0.00	\$0.00	\$0.00					
66	TAG Oth Supp Cost	L40		\$0.00	\$0.00	\$0.00					
67	TAG SW Misc	L41		\$0.00	\$0.00						
68	TAG HW Support	L42		\$0.00	\$0.00						
69	TAG HW Misc	L43		\$0.00	\$0.00						
70											
71	Investment										
72	Oth Gen Purp Computers	L46	TCAC	\$0.00	\$0.00						

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE  
R00

Worksheet: 4  
Sheet: 10000

Line	Description	Source	PD:PRO	1986	1987	1988	1989	2000	2000
5	<u>ED</u>								
6	<b>NONRECURRING:</b>								
7									
8	<b>EDI Appl Development:</b>								
9	HSP Labor Hours:								
10	Prod Mgr for EDI Appl Dev	Input Sheet, L143	ITP659			0.00			
11	Prog Mgr for EDI Appl Dev	Input Sheet, L144	ITP658			0.00			
12									
13	<b>Contracted Services:</b>								
14	EDI Dev/Enhance Contracted Hours	Input Sheet, L145		0.00					
15	Contracted Hourly Rate	Input Sheet, L146		\$0.00					
16	Dev/Enhance EDI Sys Contracted Costs	L144*L15		\$0.00					
17	Program Dev Other Contracted Costs	Input Sheet, L147		\$0.00	\$0.00				
18	EDI Sys Dev/Enh/Upgr Cost	L144+L17		\$0.00					
19									
20	<b>Other System Costs:</b>								
21	EDI Oth Dev Costs	Input Sheet, L148		\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
22	EDI SW RDU Fee	Input Sheet, L156		\$0.00	\$0.00	\$0.00			
23	Tot Oth Sys Costs	L21+L22		\$0.00		\$0.00			
24									
25	<b>EDI Project Management:</b>								
26	<b>EDI Requirements Contracted Labor Hrs:</b>								
27	Tel Tek	Input Sheet, L350				0.00			
28	Advantage Funding	Input Sheet, L351							
29	Emmon & Tully	Input Sheet, L352			0.00				
30	United Infor Technologies	Input Sheet, L353			0.00				
31	Prosoft	Input Sheet, L354			0.00				
32	Diversified Executive Sys	Input Sheet, L355			0.00				
33	DMR Consulting	Input Sheet, L356			0.00				
34	COMSYS	Input Sheet, L357			0.00				
35									
36	<b>Contracted Hourly Rates:</b>								
37	Tel Tek	Input Sheet, L393				\$0.00			
38	Advantage Funding	Input Sheet, L398							
39	Emmon & Tully	Input Sheet, L399							
40	United Infor Technologies	Input Sheet, L407							
41	Prosoft	Input Sheet, L429							
42	Diversified Executive Sys	Input Sheet, L451							
43	DMR Consulting	Input Sheet, L494							
44	COMSYS	Input Sheet, L490							
45									

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE  
EDI

Worksheet: In  
State: Facility:

Line	Description	Source	PRDRC	1996	1997	1998	1999	2000	2001
46	EDI Requirements Contract Costs:								
47	Tel Tek	L27*1.27				\$0.00			
48	Advance Funding	L28*1.3A							
49	Brannon & Tully	L29*1.39			\$0.00				
50	United Telco Technologies	L30*1.40			\$0.00				
51	Prosoft	L31*1.41			\$0.00				
52	Diversified Executive Sys	L32*1.42			\$0.00				
53	DMR Consulting	L33*1.43			\$0.00				
54	COMSYS	L34*1.44			\$0.00				
55	Tot Requirements Contract Costs	L47 thru L54							
56									
57									
58	<b>RECURRING:</b>								
59									
60	<u>Volume Inquiries</u>								
61									
62	<b>Recurring BST Labor Hours:</b>								
63	EDI Sys Support	Input Sheet, L.151	111458	0.00	0.00	0.00	0.00	0.00	0.00
64									
65	<b>Recurring Additives</b>								
66	EDI Appl Mize Cost	Input Sheet, L.152		\$0.00	\$0.00				
67	EDI Oth Supp Cost	Input Sheet, L.153		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
68	EDI HW Support	Input Sheet, L.160		\$0.00	\$0.00				
69	Tot Other On-going Costs	L66+L67+L.68		\$0.00	\$0.00				
70									
71									
72	<b>EDI Equipment:</b>								
73	Installed Price of Midrange Computers	Input Sheet, L.159	5000	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
74									
75									

**OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE  
EDI**

Worksheet  
State: In  
Funds:

Line	Description	Series	FUND	1996	1997	1998	1999	2000	2001
76	<b>SUMMARY:</b>								
77	<b>NONRECURRING:</b>								
78	BST Labor Hours								
79	Proj Mgr for EDI Appl Dev	L10	11859	0.00		0.00	0.00		
80	Proj Mgr for EDI Appl Dev	L11	11858	0.00		0.00	0.00		
81									
82	Additive								
83	EDI Sys Dev/Inht/templ Cost	L18		\$0.00			\$0.00	\$0.00	\$0.00
84	EDI Crk Dev Costs	L21		\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
85	EDI SW R/TD Fee	L22		\$0.00	\$0.00	\$0.00			
86	EDI Requirements Group	L55		\$0.00			\$0.00	\$0.00	\$0.00
87									
88	<b>RECURRING:</b>								
89	BST Labor Hours								
90	EDI Sys Support	L63	11858	0.00	0.00	0.00	0.00	0.00	0.00
91									
92	Additive								
93	EDI Appl Misc Costs	L66		\$0.00	\$0.00				
94	EDI Crk Supp Cost	L67		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
95	EDI HW Support	L68		\$0.00	\$0.00				
96									
97									
98	<b>Investment:</b>								
99	Oil Crk Pump Computers	L71	520C	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00

**OPERATIONAL SUPPORT SYSTEMS/ELECTRONIC INTERFACE  
ECTA**

Worksheet: T  
State: Florida

Line	Description	Source	FIS/FIL	1996	1997	1998	1999	2000	2001
5	<b>ECTA</b>								
6	<b>NONRECURRING:</b>								
7									
8	<b>ECTA Sys Des/Implementat:</b>								
9	<b>BST Labor Hours</b>								
10	ECTA Sys Des/Implem	Input Sheet, L164	11P45P						
11	ECTA Sys Des/Implem	Input Sheet, L171	NWP458						
12									
13	<b>Contracted Services:</b>								
14	ECTA Dev/Enhance Contracted Hours	Input Sheet, L165		0.00	0.00				
15	Contracted Hourly Rate	Input Sheet, L166		\$0.00	\$0.00				
16	Dev/Enhance ECTA Sys Contracted Costs	L14+L15		\$0.00	\$0.00				
17	Program Dev/Other Contracted Costs	Input Sheet, L167		\$0.00	\$0.00				
18	ECTA Sys Dev/Enh Impl Cost	L16+L17		\$0.00	\$0.00				
19									
20	<b>Other System Costs</b>								
21	ECTA Oth Dev Costs	Input Sheet, L168		\$0.00			\$0.00	\$0.00	\$0.00
22	ECTA SW RLU Fee	Input Sheet, L174		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
23	Tot Oth Sys Costs	L21+L22		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
24									
25									
26									
27									
28									
29									
30									
31	<b>RECURRING:</b>								
32									
33	<b>Volume Insensitive</b>								
34									
35	<b>Recurring BST Labor Hours</b>								
36	ECTA Sys Support	Input Sheet, L174	11P458	0.00	0.00	0.00	0.00	0.00	0.00
37									
38	<b>Recurring Additives</b>								
39	ECTA Appl Misc Cost	Input Sheet, L175		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40	ECTA Oth Supp Cost	Input Sheet, L176		\$0.00	\$0.00	\$0.00			
41	ECTA SW Misc								
42	ECTA L1W Support	Input Sheet, L181		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
43	For Other Ongoing Costs	L39 (L40+L41+L42)		\$0.00	\$0.00	\$0.00			
44									
45	<b>ECTA Equipment:</b>								
46	Installed Price of Midrange Computers	Input Sheet, L182	548	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00



**ECIA**

Line	Description	Source	FBI Ref.	1996	1997	1998	1999	2000	2001
47									
48	<b>SUMMARY:</b>								
49	<b>NONRECURRING:</b>								
50	BST Labor Hours:								
51	ECIA Sys Dev/Implem	L10	UPRIS8	0.00					
52	ECIA Sys Dev/Implem	L11	NWPI58	0.00	0.00		0.00		
53									
54	Additive:								
55	ECIA Sys Dev/Implem Cost	L1A							
56	ECIA Oth Dev Costs	F21		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
57	ECIA SW RUC Fee	L22		\$0.00			\$0.00	\$0.00	\$0.00
58				\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
59	<b>RECURRING:</b>								
60	BST Labor Hours:								
61	ECIA Sys Support	L36	UPRIS8	0.00	0.00	0.00	0.00	0.00	0.00
62									
63	Additive:								
64	ECIA Appl Mntnc Cost	L39							
65	ECIA Oth Supp Cost	L40		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
66	ECIA SW Mntnc	L41		\$0.00	\$0.00	\$0.00			
67	ECIA HW Support	L42		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
68				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
69	Investment:								
70	Oth Gen Purp Computers	L46	SWC	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00

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10/29 3:32 PM

40  
41  
42

Note 1 - 1996 Input Sheet, (L226-L229)-(L33-L33)-(L238)-(L241 thru L246)  
Note 2 - Input Sheet, (L191)-(L193 thru L195)-(L197 thru L199)

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10/29 3:32 PM

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE  
 CLEC TAFE

Worksheet: 3  
 State: Florida

Line	Description	Source	FY-FRC	1996	1997	1998	1999	2000	2001
43	RECURRING:								
44									
45	Volume Insensitive								
46									
47	Recurring BST Labor Hours:								
48	CLEC TAFE Sys Support	Input Sheet, L202	ITPB3K	0.00	0.00			0.00	0.00
49	Supp of Trm Resolution Units	Input Sheet, L207	KWFD3K	0.00	0.00				
50									
51	Recurring Additive:								
52	CLEC TAFE Appl Mice Cost	Input Sheet, L204		\$0.00	\$0.00				
53	CLEC TAFE Oth Supp Cost	Input Sheet, L204		\$0.00	\$0.00	\$0.00			
54	CLEC TAFE SW Mice	Input Sheet, L434		\$0.00	\$0.00				
55	CLEC TAFE HW Suppct	Input Sheet, L216		\$0.00	\$0.00				
56	CLEC TAFE HW Mice	Input Sheet, L409		\$0.00	\$0.00				
57									
58	CLEC TAFE Equipments:								
59	Networking Equipment	Input Sheet, (L210-L218)	630C						
60	Datalat	Input Sheet, (L210-L220)	630C						
61	Services	Input Sheet, (L221-L222)	630C						
62	Installed Price of Midranges	Input Sheet, L215	630C	\$0.00					
63									
64									
65	Investment Summarized FRC:								
66	Data Controllers Equipment	L59+L60	630C		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
67	Other Gen Purp Computers	L61+L62	630C			\$0.00	\$0.00	\$0.00	\$0.00
68	Gen Purpose Computers	L66+L67				\$0.00	\$0.00	\$0.00	\$0.00

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE  
 CLEC TAFEI

Work report: X  
 State: Florida

Line	Description	Source	BB/FYU	1996	1997	1998	1999	2000	2001
69									
70	SUMMARY:								
71	NON RECURRING:								
72	BST Labor Hours:								
73	CLEC TAFEI Sys Dev/Enhance	L10	ITP059				0.00		
74	CLEC TAFEI Sys Dev/Enhance	L11	ITP058		0.00	0.00	0.00		
75	CLEC TAFEI Sys Dev/Enhance	L12	ITP057		0.00	0.00	0.00		
76	CLEC TAFEI Sys Dev/Enhance	L13	NWTP058		0.00	0.00	0.00		
77	CLEC TAFEI Sys Dev/Enhance	L14	MKTP058		0.00	0.00	0.00		
78									
79	Additive:								
80	CLEC TAFEI Sys Dev Control	L20					\$0.00	\$0.00	\$0.00
81	CLEC TAFEI Oth Dev Costs	L21					\$0.00	\$0.00	\$0.00
82	CLEC TAFEI SW RLU Fee	L22							
83	Requirements Control Cost	L29		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
84									
85	RECURRING:								
86	BST Labor Hours:								
87	CLEC TAFEI Sys Support	L48	ITP038	0.00	0.00			0.00	0.00
88	Supp of Trbl Resolution Units	L49	NWTP058	0.00	0.00				
89									
90	Additive:								
91	RECURRING:								
92	CLEC TAFEI Appl Misc Cost	L52		\$0.00	\$0.00				
93	CLEC TAFEI Oth Supp Cost	L53		\$0.00	\$0.00	\$0.00			
94	CLEC TAFEI SW Misc	L54		\$0.00	\$0.00				
95	CLEC TAFEI HW Support	L55		\$0.00	\$0.00				
96	CLEC TAFEI HW Misc	L56		\$0.00	\$0.00				
97									
98	Investment:								
99	Data Controllers Equipment	L66	630C		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100	Other Gen Purp Computers	L67	530C			\$0.00	\$0.00	\$0.00	\$0.00

**OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE  
BILLING**

Worksheet: 9  
Florida

Line	Description	Source	IS/FRC	1997	1998	1999	2000	2001
5	<b>BILLING</b>							
6	<b>NONRECURRING:</b>							
7	<b>BILLING Program Development:</b>							
8	HST Labor Hours							
9	IT Billing Project Management	Input Sheet, L.258	ITPB59					
10	IT Billing Proj Mgmt	Input Sheet, L.262	ITPB59					
11	IT Billing Project Management	Input Sheet, L.259	ITPB58					
12	IT Billing Proj Mgmt	Input Sheet, L.263	ITPB58					
13	Billing Team Dev Meeting CRIS Rep	Input Sheet, L.254	FRPB5A					
14	Billing Team Dev Meeting CABS Rep	Input Sheet, L.257	FRPB5B					
15								
16	<b>BILLING Contracted Costs:</b>							
17	BILLING Proj Mgmt Contracted	Input Sheet, L.265			1000			
18	BILLING Proj Mgmt Contracted	Input Sheet, L.264		0.00				
19	IT Billing Contracted Hourly Rate	Input Sheet, L.261						
20	Billing Proj Mgmt	(L.17+L.18+L.19)						
21								
22	OSS Billing Sys Design And Specifications	Input Sheet, L.255						
23	Contracted Hourly Rate	Input Sheet, L.256						
24	Billing Sys Design & Spec	L.22+L.23						
25	Billing Prgm Dev Other Contracted Costs	Input Sheet, L.266						
26	Tot Billing Dev Contracted Costs	L.20+L.24-L.25						
27								
28								
29	<b>RECURRING:</b>							
30								
31	<b>Volume Inquiries</b>							
32								
33	<b>BILLING: On-going Support</b>							
34	Labor Hours							
35	Support and Update Rate Databases	Input Sheet, L.269	FRPB5B		0.00			
36	Testing, Bill Verification and Implem Guides	Input Sheet, L.270	FRPB5A					
37	Prgm Misc Support	Input Sheet, L.271	ITPB59		0.00	0.00		
38								
39	<b>Additive:</b>							
40	LSOC's and Detailed Sys Chg Files	Input Sheet, L.273						
41	Contracted Hourly Rate	Input Sheet, L.274						
42	LSOC's and Sys Chg Files Costs	L.40+L.41						
43								
44	Billing Program Misc Support	Input Sheet, L.272			1000	50.00		
45								

OPERATIONAL SUPPORT SYSTEMS/ELECTRONIC INTERFACE  
BILLING:

Windsor  
State Florida

Line	Description	Starts	END-RC	1997	1998	1999	2000	2001
46	<u>SUMMARY:</u>							
47	<u>NONRECURRING:</u>							
48	BST Labor Hours:							
49	Billing Proj Mgmt	L.1-L.10	TPBS9			0.00	0.00	0.00
50	Billing Proj Mgmt	L.11-L.12	TPBS8			0.00	0.00	0.00
51	Billing Team Rep	L.13-L.14	FRPDS8	0.00		0.00	0.00	0.00
52								
53	Additive:							
54	Billing Proj Mgmt	L.20				\$0.00	\$0.00	\$0.00
55	Billing Dev	L.24-L.25		50.00		50.00	50.00	50.00
56								
57	<u>RECURRING:</u>							
58	BST Labor Hours:							
59	Supply/price Rate Database	L.35	FRPDS6	0.00	0.00			
60	Test/Bill Verify/Cancel	L.36	TPBS8	0.00				
61	Prgm Mntnc	L.37	TPBS4	0.00	0.00	0.00		
62								
63	Additive:							
64	USOC's and Svc End Edits	L.12						
65	Billing Prgm Mntnc	L.34		50.00	50.00	50.00		

**OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE  
OTHER FUNCTIONS**

Workpage  
State: ID  
Florida

Line	Description	Source	PRJFC	1997	1998	1999	2000	2001	Total
5	<b>RECURRING:</b>								
6	Headcount								
7	Commission Priorities Coordination	Input Sheet, L317	MKPH59						
8	ICS Operations Support	Input Sheet, L319	MKPH58						
9									
10	Annual Productive Hours								
11	Productive Weeks Per Year	Input Sheet, L334							
12	Productive Hours Per Week	Input Sheet, L335							
13	Annual Productive Hours Per Headcount	L11*L12							
14									
15	Commission Coordination	L7*L13	MKPH59						
16	ICS Operations Support	L8*L13	MKPH58						
17									
18									
19	<b>NONRECURRING:</b>								
20	Labor Hours To Manually Handle LSR Fallout:								
21	Percent of Mechanized LSRs To Fallout	Input Sheet, L401				10%	5%	5%	
22	LCSC Hours Per LSR	Input Sheet, L402	200			0.42	0.42	0.42	
23	LCSC Svc/Ord Proc per Mechanized LSR	L21*L22	200			0.042	0.021	0.021	
24									
25	Electronic Interface Group Labor Hours								
26	Requirements Writer, Dev Acceptance Criteria	Input Sheet, L392	MKPH58						
27	Develop Test Plans	Input Sheet, L398	MKPH57						
28									
29									
30	<b>SUMMARY:</b>								
31	<b>RECURRING:</b>								
32	<b>DST Labor Hours:</b>								
33	Commission Coordination	L15	MKPH59						
34	ICS Operations Support	L16	MKPH58						
35									
36	<b>Nonrecurring Labor Hours:</b>								<i>Average</i>
37	Manually Proc LSR Fallout	L23	200			0.047	0.021	0.021	0.028
38									
39	<b>Nonrecurring Labor Hours:</b>								
40	Req/Dev Criteria	L26	MKPH58						
41	Test Plans Dev	L27	MKPH57						

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

Worksheet  
Title: 01  
Date:

Line	Description	Status	Page#	1996	1997	1998	1999	2000	2001	Total
5	<b>LENS NONREPLICABLE</b>									
6	RST Labor Hours									
7	LENS Sys Dev/Enhance/Implm	Worksheet 1, L110	ITP159				0.00	0.00	0.00	
8	LENS Sys Dev/Enhance/Implm	Worksheet 1, L121	ITP156	0.00			0.00	0.00	0.00	
9	LENS Sys Dev/Enhance/Implm	Worksheet 1, L105	ITP156		0.00	0.00	0.00	0.00	0.00	
10	LENS Proj Mgmt	Worksheet 1, L116	MKPI61	0.00		0.00	0.00	0.00	0.00	
11	LENS Proj Mgmt	Worksheet 1, L107	MKPI59	0.00				0.00	0.00	
12	LENS Proj Mgmt	Worksheet 1, L105	MKPI58	0.00		0.00	0.00	0.00	0.00	
13										
14	Additive:									
15	LENS Sys Dev/Enh/Impl Cost	Worksheet 1, L111					\$0.00	\$0.00	\$0.00	
16	LENS Oth Dev Costs	Worksheet 1, L112		\$0.00			\$0.00	\$0.00	\$0.00	
17	LENS SW RLU Fee	Worksheet 1, L113						\$0.00	\$0.00	
18	LENS Requirement Group	Worksheet 1, L114		\$0.00			\$0.00	\$0.00	\$0.00	
19										
20	<b>LEO NONREPLICABLE</b>									
21	RST Labor Hours									
22	LEO Sys Dev/Enhance/Implm	Worksheet 2, L104	ITP156				0.00	0.00	0.00	
23	LEO Sys Dev/Enhance/Implm	Worksheet 2, L105	ITP154				0.00	0.00	0.00	
24	LEO Proj Mgmt	Worksheet 2, L106	MKPI60	0.00				0.00	0.00	
25	LEO Proj Mgmt	Worksheet 2, L107	MKPI59	0.00	0.00			0.00	0.00	
26	LEO Proj Mgmt	Worksheet 2, L108	MKPI60	0.00	0.00			0.00	0.00	
27										
28	Additive:									
29	LEO Sys Dev/Enh/Impl Cost	Worksheet 2, L101					\$0.00	\$0.00	\$0.00	
30	LEO Oth Dev Costs	Worksheet 2, L102		\$0.00			\$0.00	\$0.00	\$0.00	
31	LEO SW RLU Fee	Worksheet 2, L103		\$0.00	\$0.00					
32	LEO Requirement Group	Worksheet 2, L104		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	
33										
34	<b>LESOG NONREPLICABLE</b>									
35	RST Labor Hours									
36	LESOG Sys Dev/Enhance/Implm	Worksheet 3, L112	ITP159				0.00	0.00	0.00	
37	LESOG Sys Dev/Enhance/Implm	Worksheet 3, L113	ITP158				0.00	0.00	0.00	
38	LESOG Sys Dev/Enhance/Implm	Worksheet 3, L114	ITP150		0.00	0.00	0.00	0.00	0.00	
39	LESOG Proj Mgmt	Worksheet 3, L115	MKPI59		0.00	0.00	0.00	0.00	0.00	
40	LESOG Proj Mgmt	Worksheet 3, L116	MKPI58		0.00	0.00	0.00	0.00	0.00	
41	LESOG Proj Mgmt	Worksheet 3, L117	MKPI56	0.00	0.00			0.00	0.00	
42										
43	Additive:									
44	LESOG Sys Dev/Enh/Impl Cost	Worksheet 3, L110					\$0.00	\$0.00	\$0.00	
45	LESOG Oth Dev Costs	Worksheet 3, L111		\$0.00			\$0.00	\$0.00	\$0.00	
46	LESOG SW RLU Fee	Worksheet 3, L112		\$0.00						

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

Workpaper  
Name

11  
Months

Line	Description	Name	Hybrid	1986	1987	1988	1989	1990	1991	1992
1	LLS006 Requirements Group	Workpaper 1, L125		\$0.00			\$0.00		\$0.00	\$0.00
25										
49	<b>BSOG NONRECURRING</b>									
50	BSOG Labor Hours									
51	BSOG Development	Workpaper 4, L169	11P159	0.00	485.00		0.00		0.00	0.00
52	BSOG Proj Mgmt	Workpaper 4, L170	MRP159	0.00	1,907.20				0.00	0.00
53										
54	Address:									
55	BSOG Sys Dev/Implement Cost	Workpaper 4, L173		\$0.00	\$0.00		\$0.00		\$0.00	\$0.00
56	BSOG Util Dev Costs	Workpaper 4, L174		\$0.00	\$0.00		\$0.00		\$0.00	\$0.00
57	BSOG SW RTL Fee	Workpaper 4, L175		\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
58	BSOG Requirements Group	Workpaper 4, L176		\$0.00	\$0.00		\$0.00		\$0.00	\$0.00
59										
61	<b>TAG NONRECURRING</b>									
61	TAG Labor Hours									
62	TAG Develop/Implem	Workpaper 5, L151	11P159	0.00			0.00		0.00	0.00
63	TAG Proj Mgmt	Workpaper 5, L152	MRP158	0.00	0.00				0.00	0.00
64	TAG Proj Mgmt	Workpaper 5, L153	MRP159	0.00	0.00				0.00	0.00
65										
66	Address:									
67	TAG Sys Dev/Implement Cost	Workpaper 5, L156		\$0.00	\$0.00		\$0.00		\$0.00	\$0.00
68	TAG Util Dev Costs	Workpaper 5, L157		\$0.00	\$0.00		\$0.00		\$0.00	\$0.00
69	TAG SW RTL Fee	Workpaper 5, L158		\$0.00	\$0.00		\$0.00		\$0.00	\$0.00
70										
71	<b>EDM NONRECURRING</b>									
72	EDM Labor Hours									
73	Proj Mgr for FDI Appl Dev	Workpaper 6, L179	11P159	0.00		0.00	0.00		0.00	0.00
74	Proj Mgr for FDI Appl Dev	Workpaper 6, L180	11P158	0.00		0.00	0.00		0.00	0.00
75										
76	Address:									
77	FDI Sys Dev/Implement Cost	Workpaper 6, L183		\$0.00			\$0.00		\$0.00	\$0.00
78	FDI Util Dev Costs	Workpaper 6, L184		\$0.00		\$0.00	\$0.00		\$0.00	\$0.00
79	FDI SW RTL Fee	Workpaper 6, L185		\$0.00	\$0.00	\$0.00				
80	FDI Requirements Group	Workpaper 6, L186		\$0.00			\$0.00		\$0.00	\$0.00
81										
82	<b>ECIA NONRECURRING</b>									
83	ECIA Labor Hours									
84	ECIA Sys Development	Workpaper 7, L151	11P159	0.00			0.00		0.00	0.00
85	ECIA Sys Development	Workpaper 7, L152	MRP158	0.00	0.00		0.00		0.00	0.00
86										
87	Address:									
88	ECIA Sys Dev/Implement Cost	Workpaper 7, L155		\$0.00	\$0.00		\$0.00		\$0.00	\$0.00
89	ECIA Util Dev Costs	Workpaper 7, L156		\$0.00			\$0.00		\$0.00	\$0.00
90	ECIA SW RTL Fee	Workpaper 7, L157		\$0.00	\$0.00		\$0.00		\$0.00	\$0.00
91										



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

Worksheet: 11  
State: Florida

Line	Description	Source	Package	1996	1997	1998	1999	2000	2001	Total
92	<b><u>CLLEC TARIFF NONRECURRING</u></b>									
93	RST Labor Hours:									
94	CLLEC TARI Sys Dev/Enhance	Worksheet 9, L23	TTPI59				0.00	0.00	0.00	
95	CLLEC TARI Sys Dev/Enhance	Worksheet 9, L24	TTPI58		0.00	0.00	0.00	0.00	0.00	
96	CLLEC TARI Sys Dev/Enhance	Worksheet 9, L25	TTPI57		0.00	0.00	0.00	0.00	0.00	
97	CLLEC TARI Sys Dev/Enhance	Worksheet 9, L26	MMPI58		0.00	0.00	0.00	0.00	0.00	
98	CLLEC TARI Sys Dev/Enhance	Worksheet 9, L27	MMPI56		0.00	0.00	0.00	0.00	0.00	
99										
100	Additive:									
101	CLLEC TARI Sys Dev/Contract	Worksheet 9, L80					\$0.00	\$0.00	\$0.00	
102	CLLEC TARI Oth Dev/Contract	Worksheet 9, L81					\$0.00	\$0.00	\$0.00	
103	CLLEC TARI SW RTI Fee	Worksheet 9, L82								
104	Requirements/Contract Cost	Worksheet 9, L83		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	
105										
105	<b><u>BILLING NONRECURRING</u></b>									
107	RST Labor Hours:									
108	Billing Proj Mgmt	Worksheet 9, L49	TTPI59	0.00			0.00	0.00	0.00	
109	Billing Proj Mgmt	Worksheet 9, L50	TTPI58	0.00			0.00	0.00	0.00	
110	Billing Team Rep	Worksheet 9, L51	TTPI58	0.00	0.00		0.00	0.00	0.00	
111										
112	Additive:									
113	Billing Proj Mgmt	Worksheet 9, L54		\$0.00			\$0.00	\$0.00	\$0.00	
114	Billing Dev	Worksheet 9, L55		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	
115										
116	<b><u>SUMMARY</u></b>									
117										
118	RST Labor Hours:									
119	Sys Dev/Enhance/Implem	L7-L22+L36+L51+L62+L71	TTPI59				0.00	0.00	0.00	
120	Sys Dev/Enhance/Implem	L8+L23+L27+L34	TTPI58				0.00	0.00	0.00	
121	Sys Dev/Enhance/Implem	L9+L28	TTPI56		0.00	0.00	0.00	0.00	0.00	
122	Billing Proj Mgmt	L108	TTPI59	0.00			0.00	0.00	0.00	
123	Billing Proj Mgmt	L109	TTPI58	0.00			0.00	0.00	0.00	
124	Billing Team Rep	L110	TTPI58	0.00	0.00		0.00	0.00	0.00	
125	Proj Mgmt	L107+L24	MMPI58	0.00			0.00	0.00	0.00	
126	Proj Mgmt	L111+L35+L39+L52	MMPI59				0.00	0.00	0.00	
127	Proj Mgmt	L12+L26+L40+L61	MMPI58				0.00	0.00	0.00	
128	Proj Mgmt	L41+L61	MMPI56	0.00	0.00		0.00	0.00	0.00	
129	Total M&R Sys Dev/Implem	L84-L94	TTPI59				0.00	0.00	0.00	
130	Total M&R Sys Dev/Implem	L95	TTPI58		0.00	0.00	0.00	0.00	0.00	
131	Total M&R Sys Dev/Implem	L96	TTPI57		0.00	0.00	0.00	0.00	0.00	
132	Total M&R Sys Dev/Implem	L25+L27	MMPI58		0.00		0.00	0.00	0.00	
133	Total M&R Sys Dev/Implem	L28	MMPI56		0.00	0.00	0.00	0.00	0.00	
134	El Req/Dev Criteria	Worksheet 10, L40	MMPI55	0.00			0.00	0.00	0.00	
135	El Test Plans Dev	Worksheet 10, L41	MMPI57	0.00			0.00	0.00	0.00	
136										
137	R R Additive:									
138	Sys Dev/Enhance/Implem	L15+L29+L30+L50+L72+L77					\$0.00	\$0.00	\$0.00	

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE  
DEVELOPMENT AND IMPLEMENTATION

Workorder: 11  
State: Florida

Line	Description	Source	Payroll	1996	1997	1998	1999	2000	2001	Total
139	Other Dev	L116+L170+L445+L561+68+178								
140	Software RFD Fees	L119+L31+L46+L57+L69+L79								
141	Testing, Requirements Dev	L18+L39+L47+L58+L80								
142	Billing Proj Mgmt	L111								
143	Billing Dev	L114								
144	Total M&R Sys Dev	L38+L101								
145	Total M&R Sys Oth Dev	L99+L102								
146	Total M&R Sys SW RFD Fee	L90+L83								
147	Total M&R Sys Requirements	L106								
148										
149	Mechanical Incol Service Request (LSR)	Input Sheet, L178								
150										
151	<b><u>PER LSR SUMMARY</u></b>									
152										
153	BST Labor Hours Per LSR:									
154	Sys Dev/Enhance/Implem	3,119/1,149	ITP159							
155	Sys Dev/Enhance/Implem	1,120/1,149	ITP158							
156	Sys Dev/Enhance/Implem	1,170/1,149	ITP156							
157	Billing Proj Mgmt	L127+L149	ITP159							
158	Billing Proj Mgmt	L136+L149	ITP158							
159	Billing Team Rep	L124+L149	ITP159							
160	Proj Mgmt	L125+L149	MKP1561							
161	Proj Mgmt	L126+L149	MKP159							
162	Proj Mgmt	3,127/1,149	MKP158							
163	Proj Mgmt	1,128/1,149	MKP156							
164	Total M&R Sys Dev/Implem	L179/1,149	ITP159							
165	Total M&R Sys Dev/Implem	L170/1,149	ITP158							
166	Total M&R Sys Dev/Implem	L134+L149	ITP157							
167	Total M&R Sys Dev/Implem	L132/1,149	NW1538							
168	Total M&R Sys Dev/Implem	L133/1,149	MKP158							
169	FI Req/Dev Criteria	L134/1,149	MKP158							
170	FI Test Plans Dev	L135/1,149	MKP158							
171										
172										
173	NR Addl Wk Per LSR:									
174	Sys Dev/Enhance/Implem	L118/1,149								
175	Other Dev	L138/1,149								
176	Software RFD Fees	L140/1,149								
177	Testing, Requirements Dev	L141/1,149								
178	Billing Proj Mgmt	L142/1,149								
179	Billing Dev	L143/1,149								
180	Total M&R Sys Dev	L144/1,149								
181	Total M&R Sys Oth Dev	L145/1,149								
182	Total M&R Sys SW RFD Fee	L146/1,149								
183	Total M&R Sys Requirements	L147/1,149								

**OPERATIONAL SUPPORT SYSTEMS-ELECTRONIC INTERFACE  
(INCLUDING LABOR ESTIMATES)**

Worksheet 13  
Data

Line	Description	Source	Physical	1996	1997	1998	1999	2000	2001	Total
5	<b>LENS RECURRING</b>									
6	BSE Labor Hours									
7	LENS Sys Support	Worksheet 2, L.118	TPBS	0.00	0.00	0.00				
8										
9	Additive									
10	LENS Appl Misc Cost	Worksheet 1, L.111		\$0.00	\$0.00					
11	LENS Oth Supp Cost	Worksheet 1, L.112		\$0.00	\$0.00					
12	LENS SW Misc	Worksheet 1, L.113			\$0.00					
13	LENS HW Support	Worksheet 1, L.114		\$0.00	\$0.00					
14	LENS HW Misc	Worksheet 1, L.115		\$0.00	\$0.00					
15										
16	<b>LEO RECURRING</b>									
17	BSE Labor Hours									
18	LEO Sys Support	Worksheet 2, L.116	TPBS	0.00	0.00	0.00				
19										
20	Additive									
21	LEO Appl Misc Cost	Worksheet 2, L.111		\$0.00	\$0.00					
22	LEO Oth Supp Cost	Worksheet 2, L.112		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
23	LEO HW Support	Worksheet 2, L.113		\$0.00	\$0.00					
24										
25										
26	<b>LESDG RECURRING</b>									
27	BSE Labor Hours									
28	LESDG Sys Support	Worksheet 3, L.121	TPBS	0.00	0.00	0.00	0.00	0.00	0.00	
29										
30	Additive									
31	LESDG Appl Misc Cost	Worksheet 3, L.120		\$0.00	\$0.00					
32	LESDG SW Misc	Worksheet 3, L.121		\$0.00	\$0.00					
33	LESDG HW Support	Worksheet 3, L.122		\$0.00	\$0.00					
34	LESDG HW Misc	Worksheet 3, L.123		\$0.00	\$0.00					
35										
36	<b>BSOG RECURRING</b>									
37	BSE Labor Hours									
38	BSOG Sys Support	Worksheet 4, L.131	TPBS	0.00	0.00	0.00	0.00	0.00	0.00	
39										
40	Additive									
41	BSOG Appl Misc Cost	Worksheet 4, L.130		\$0.00	\$0.00					
42	BSOG Oth Supp Cost	Worksheet 4, L.131		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
43	BSOG SW Misc	Worksheet 4, L.132		\$0.00	\$0.00					
44	BSOG HW Support	Worksheet 4, L.133		\$0.00	\$0.00					
45	BSOG HW Misc	Worksheet 4, L.134		\$0.00	\$0.00					
46										

**OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACES  
CONTINUING PROCESSING**

Worksheet 12  
Plan 11

Line	Description	Source	PSYCON	1998	1997	1996	1995	1994	1993	Total
47	<b>TAG RECURRING</b>									
48	BST Labor Hours									
49	TAG Sys Support	Worksheet 5, L62	TRPSS	0.00	0.00	0.00	932.81	474.29	0.00	
50										
51	Additive:									
52	TAG Appl Misc Cost	Worksheet 5, L65		\$0.00	\$0.00	\$0.00				
53	TAG Oth Supp Cost	Worksheet 5, L66		\$0.00	\$0.00	\$0.00				
54	TAG SW Misc	Worksheet 5, L67		\$0.00	\$0.00					
55	TAG HW Support	Worksheet 5, L68		\$0.00	\$0.00					
56	TAG HW Misc	Worksheet 5, L69		\$0.00	\$0.00					
57										
58	<b>EDH RECURRING</b>									
59	BST Labor Hours									
60	EDH Sys Support	Worksheet 6, L90	TRPSS	0.00	0.00	0.00	0.00	0.00	0.00	
61										
62	Additive:									
63	EDH Appl Misc Cost	Worksheet 6, L93		\$0.00	\$0.00					
64	EDH Oth Supp Cost	Worksheet 6, L94		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
65	EDH HW Support	Worksheet 6, L95		\$0.00	\$0.00					
66										
67										
68	<b>EFTA RECURRING</b>									
69	BST Labor Hours									
70	EFTA Sys Support	Worksheet 7, L61	TRPSS	0.00	0.00	0.00	0.00	0.00	0.00	
71										
72	Additive:									
73	EFTA Appl Misc Cost	Worksheet 7, L64		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
74	EFTA Oth Supp Cost	Worksheet 7, L65		\$0.00	\$0.00	\$0.00				
75	EFTA SW Misc	Worksheet 7, L66		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
76	EFTA HW Support	Worksheet 7, L67		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
77										
78	<b>CLIC TAFT RECURRING</b>									
79	BST Labor Hours									
80	CLIC TAFT Sys Support	Worksheet 8, L27	TRPSS	0.00	0.00			0.00	0.00	
81	Support Lab Regulation Units	Worksheet 8, L28	NWPSB	0.00	0.00					
82										
83	Additive:									
84	CLIC TAFT Appl Misc Cost	Worksheet 8, L30		\$0.00	\$0.00					
85	CLIC TAFT Oth Supp Cost	Worksheet 8, L31		\$0.00	\$0.00	\$0.00				
86	CLIC TAFT SW Misc	Worksheet 8, L34		\$0.00	\$0.00					
87	CLIC TAFT HW Support	Worksheet 8, L35		\$0.00	\$0.00					
88	CLIC TAFT HW Misc	Worksheet 8, L36		\$0.00	\$0.00					
89										
90	<b>JULING RECURRING</b>									
91	BST Labor Hours									
92	Supp Update Rate Database	Worksheet 9, L59	TRPSS	0.00	0.00	0.00				
93	Test Rtd Verdy/Guides	Worksheet 9, L60	TRPSS	0.00	0.00					

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE  
 (INCLUDING PROCESSING)

Worksheet: 12  
 State: Florida

Line	Description	Source	Fund	1996	1997	1998	1999	2000	2001	Total
94	Phone Misc	Worksheet 9, L81	1170159	0.00	0.00	0.00	0.00			
95										
96	Adaptive									
97	UNICEF and Soc Ord Edits	Worksheet 9, L81		\$0.00						
98	Billing Prgm Misc	Worksheet 9, L85		\$0.00	\$0.00	\$0.00	\$0.00			
99										
100	<b>OTHER INCLUDING</b>									
101	RSI Labor Hours									
102	Commission Coordination	Worksheet 10, L13	MCPI59	0.00	0.00					
103	ICS Operations Support	Worksheet 10, L14	MCPI59	0.00	0.00					
104										
105										
106	<b>SUMMARY</b>									
107										
108	<b>NET Labor Hours:</b>									
109	LEPS Sys Support	L2	LEPS5	0.00	0.00	0.00				
110	LEU Sys Support	L18	LEPS5	0.00	0.00	0.00				
111	LESOGI Sys Support	L28	LEPS5	0.00	0.00	0.00	0.00	0.00	0.00	0.00
112	RESOGI Sys Support	L28	LEPS5	0.00	0.00	0.00	0.00	0.00	0.00	0.00
113	TAG Sys Support	L49	TRP56	0.00	0.00	0.00			0.00	
114	FDE Sys Support	L64	TRP58	0.00	0.00	0.00	0.00	0.00	0.00	0.00
115	Tel M&R Sys Support	L76+L80	TRP58	0.00	0.00			0.00	0.00	
116	Tel Resoln Units Supp	L83	TRP58	0.00	0.00					
117	Suppl p/ptn: Rate Database	L92	TRP56	0.00	0.00	0.00				
118	Year/Bill Verify Guides	L93	TRP58	0.00	0.00					
119	Billing Prgm Misc	L94	TRP59	0.00	0.00	0.00	0.00			
120	Commission Coordination	L102	MCPI59	0.00	0.00					
121	ICS Operations Support	L110	MCPI58	0.00	0.00					
122										
123										
124	Recurring Additive									
125	Application Misc	L10+L21+L31+L41+L51+L60+L89		\$0.00	\$0.00					
126	Other Support Cases	L11+L22+L32+L42+L52+L64+L92		\$0.00						
127	Software Misc	L12+L23+L33+L43+L53+L65			\$0.00					
128	Hardware Op Supp	L13+L24+L34+L44+L54+L66		\$0.00	\$0.00					
129	Hardware Misc	L14+L25+L35+L45+L66		\$0.00	\$0.00					
130	Tel M&R Appl Misc	L71+L84		\$0.00	\$0.00					
131	Tel M&R Oth Support	L74+L85		\$0.00	\$0.00	\$0.00				
132	Tel M&R Software Misc	L75+L86		\$0.00	\$0.00					
133	Tel M&R Hardware Op Supp	L76+L87		\$0.00	\$0.00					
134	Tel M&R Hardware Misc	L88		\$0.00	\$0.00					

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE  
 PROGRAMS, PROCESSING

Worksheet: 13  
 Start: 10/1/84

Line	Description	Source	Keyword	1986	1987	1988	1989	1990	1991	Total
123										
124	Mechanized Local Service Request (LSR)	Input Sheet, 1274								
127										
128	<b>POST LSR SUMMARY</b>									
129										
130	<b>BST Labor (Hours Per LSR)</b>									
141	LENS Sys Support	L109L136	LENS							0.0000257
142	LEO Sys Support	L210L136	LEO							0.0000027
143	LESORT Sys Support	L211L136	LESORT							0.0000080
144	ESORT Sys Support	L212L136	ESORT							0.0000080
145	ESG Sys Support	L213L136	ESG							0.0000575
146	ED Sys Support	L144L136	ED							0.0000040
147	Trbl M&R Sys Support	L123L136	TRBL							0.0000117
148	Trbl Resol Unit Supp	L116L136	RESOL							0.0000256
149	Suppl Update Rate Database	L117L136	TRPT							0.0000145
150	Test Bill Verify Guides	L118L136	TRPT							0.0001169
151	Billing Prgm Misc	L119L136	TRPT							0.0004764
152	Commission Coordination	L120L136	MIS							0.0004086
153	MIS Operations Support	L121L136	MIS							0.0025748
154										
155										
156	<b>Recurring additive for LSR:</b>									
157	Application Misc	L125L136								50.0006662
158	Other Support Costs	L126L136								50.1200191
159	Software Misc	L127L136								50.0006662
160	Hardware Up Shop	L128L136								50.1490407
161	Hardware Misc	L129L136								50.0014157
162	Trbl M&R Appl Misc	L130L136								50.0249672
163	Trbl M&R Oth Support	L131L136								50.0043078
164	Trbl M&R Software Misc	L132L136								50.0004382
165	Trbl M&R Hardware Up Supp	L133L136								50.0127198
166	Trbl M&R Hardware Misc	L134L136								50.0028994
167										
168	<b>Nonrecurring BST Labor (Hrs Per LSR)</b>									
169	Manually Proc LSR ESOut	Worksheet 10, L17	2181							15.0000000

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

Worksheet:  
Sheet: 125  
Period:

Line	Description	Source	FY01	1996	1997	1998	99	2000	2001	Total
5	<b>LENS INVESTMENT</b>									
6	Personal Computers	Worksheet 1, L113	5000		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
7	Other Gen Purp Computers	Worksheet 1, L113	5000					\$0.00	\$0.00	\$0.00
8										
9	<b>LEO INVESTMENT</b>									
10	Personal Computers	Worksheet 2, L117	1000		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11	Other Gen Purp Computers	Worksheet 2, L117	5000	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
12										
13	<b>LE500 INVESTMENT</b>									
14	Personal Computers	Worksheet 3, L120	6000		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15	X Terminal	Worksheet 3, L120	5000		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
16	Other Gen Purpose Computers	Worksheet 3, L120	5000				\$0.00	\$0.00	\$0.00	\$0.00
17										
18	<b>REOG INVESTMENT</b>									
19	Other Gen Purp Computers	Worksheet 4, L101	5000	\$0.00	\$0.00					
20										
21	<b>TAG INVESTMENT</b>									
22	Other Gen Purp Computers	Worksheet 5, L122	5000	\$0.00	\$0.00					
23										
24	<b>EOI INVESTMENT</b>									
25	Other Gen Purp Computers	Worksheet 6, L129	5000	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
26										
27	<b>ACTA INVESTMENT</b>									
28	Other Gen Purp Computers	Worksheet 7, L126	5000	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
29										
30	<b>CLEC TAFE INVESTMENT</b>									
31	Doc Control Equip	Worksheet 8, L129	6000		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
32	Other Gen Purp Computers	Worksheet 8, L129	5000			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
33										
34	<b>INVESTMENT SUMMARY</b>									
35	5000 Investment	L7-L11 (L15-L16) L9-L22 (L25 (L30-L32	5000							
36	6000 Investment	L6-L10 (L14-L17)	6000		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
37										
38	Number of Years of Annual Cost To Recover									
39	During the Study Period of 1999-2001:	Input Sheet 1, L19		4.4	4.4	4.0	3.0	2.0	1.0	
40										
41	Calculated Investment To Recover Years of Annual Costs:									
42	5000 Investment	L35-L39	5000							
43	6000 Investment	L36-L39	6000		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
44										
45	Mechanical Local Service Requests (MSR)	Input Sheet 1, L28								
46										
47	Investment Per MSR									
48	5000 Investment Per MSR	L42-L45	5000							\$1,250.00
49	6000 Investment Per MSR	L43-L45	6000							\$1,041.72

**Anderson and EDS Charge Calculation**

Attachment A

LN			(A)	(B)	(C)	(D)	(E)	(F)
			02/98-07/98	08/98-12/98	1998	1999	2000	2001
3	Avg Monthly Charge Per FTP	Information Tech. (L1)	[REDACTED]					
6	Number of Months	Information Tech.	[REDACTED]					
7			[REDACTED]					
8	<b>Anderson Charges:</b>		[REDACTED]					
9	<b>LENS:</b>		[REDACTED]					
10	Program Dev Monthly FTPs	Information Tech.	[REDACTED]					
11	Program Dev	Col.A=I.T., Oth Col=LS*1.6*L10	[REDACTED]					
12			[REDACTED]					
13	Application Mtee Monthly FTPs	Information Tech.	[REDACTED]					
14	Application Mtee Costs	Col.A=I.T., Oth Cols=LS*1.6*L13	[REDACTED]					
15			[REDACTED]					
16	<b>LEO:</b>		[REDACTED]					
17	Program Dev Monthly FTPs	Information Tech.	[REDACTED]					
18	Program Dev	Col.A=I.T., Oth Col=LS*L6*L17	[REDACTED]					
19			[REDACTED]					
20	Application Mtee Monthly FTPs	Information Tech.	[REDACTED]					
21	Application Mtee Costs	Col.A=I.T., Oth Cols=LS*L6*L20	[REDACTED]					
22			[REDACTED]					
23	<b>LESOG:</b>		[REDACTED]					
24	Program Dev Monthly FTPs	Information Tech.	[REDACTED]					
25	Program Dev	Col.A=I.T., Oth Col=LS*1.6*L24	[REDACTED]					
26			[REDACTED]					
27	Application Mtee Monthly FTPs	Information Tech.	[REDACTED]					
28	Application Mtee Costs	Col.A=I.T., Oth Cols=LS*1.6*L27	[REDACTED]					
29			[REDACTED]					
30	<b>ESOG:</b>		[REDACTED]					
31	Program Dev Monthly FTPs	Information Tech.	[REDACTED]					
32	Program Dev	Col.A=I.T., Oth Col=LS*L6*L31	[REDACTED]					
33			[REDACTED]					
34	Application Mtee Monthly FTPs	Information Tech.	[REDACTED]					
35	Application Mtee Costs	Col.A=I.T., Oth Cols=LS*L6*L34	[REDACTED]					
36			[REDACTED]					



Andersen and TDS Charge Calculation

Attachment A

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

Andersen and EDS Charge Calculation

Attachment A

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

Anderson and EDS Charge Calculation

Attachment A

LN		(A) 01/98-07/98	(B) 08/98-12/98	(C) 1998	(D) 1999	(E) 2000	(F) 2001
106	Annual Hardware Maintenance:						
107	LENS	L96*L102*L103					
108	LESOG	L97*L102*L103					
109	BSOG	L98*L102*L103					
110	TAG	L99*L102*L103					
111	CLEC TARI	L100*L102*L103					
112							
113	Annual Software Maintenance:						
114	LENS	L96*L102*L104					
115	LESOG	L97*L102*L104					
116	BSOG	L98*L102*L104					
117	TAG	L99*L102*L104					
118	CLEC TARI	L100*L102*L104					

