

BellSouth Telecommunications, Inc.
FPSC Docket No. 991947-TP
OSS Cost Studies
Exhibit DDC-1

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

**EXHIBIT DDC-1
OSS STUDIES**

AFA _____
APP _____
CAF _____
CMU _____
CTR _____
EAG _____
LEG _____
MAS _____
OPC _____
RRR _____
SEC _____
WAW _____
OTH _____

**PROPRIETARY PAGES
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DOCUMENT NUMBER-DATE

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FPSC-RECORDS/REPORTING

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE

INPUT SHEET			1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
State- Line	Description	Fl. Source F.I.62										
	LENS											
6	LENS System Dev/Enhancements:											
7	System Dev BST Labor Hours	Information Tech. JG59										
8	System Dev BST Labor Hours	Information Tech. JG58										
9	Appl Dev BST Labor Hours	Information Tech.										
10	System Dev Contracted Labor Hours	Information Tech.										
11	Contracted Hourly Rate	Information Tech.										
12	Appl Dev Other Contracted Costs	Attachment A, L.11										
13	Other Dev Costs	Information Tech.										
14												
15	LENS: IT Program Dev Headcount											
16	IT PB59	Information Tech. JG59										
17	IT PB56	Information Tech. JG56										
18												
19	LENS: System Support											
20	LENS Sys Support Labor Hours	Information Tech. JG58										
21	Application Maintenance Costs	Attachment A, L.14										
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 X Terminals	Information Tech. 530C										
32	Number of X Terminal Purchased	Information Tech.										
33	Installed Price of 2 Dev Application Servers	Information Tech. 530C										
34	Installed Price of 3 Test Servers	Information Tech. 530C										
35	Installed Price of 3 Application Servers	Information Tech. 530C										
36	Installed Price of Midranges	Information Tech. 530C										
37	LENS Hardware Support	Attachment A, L.85										
38												
39	LEO											
40	LEO System Dev Hrs											
41	System Dev BST Labor Hours	Information Tech. JG59										
42	System Dev BST Labor Hours	Information Tech. JG58										
43	Appl Dev BST Labor Hours	Information Tech.										
44	Contractors Hours	Information Tech.										
45	Contractors Hourly Rate	Information Tech.										
46	Program Dev Other Contracted Costs	Attachment A, L.18										
47	Other Dev Costs	Information Tech.										
48												
49	LEO: IT Program Dev Headcount											
50	IT PB59	Information Tech. JG59										
51	IT PB58	Information Tech. JG58										
52												
53	LEO: System Support				0	0.00						
54	BST System Support Labor Hours	Information Tech. JG58										
55	Application Maintenance Contract Svcs	Attachment A, L.21				\$0	\$0	\$0	\$0			
56	Other Support Costs	Information Tech.										
57												
58	LEO Software Expenses:											

000042

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE

INPUT SHEET

Line	Description	FL Source	JFC/ PB/ERC	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
59	Software Right to Use Fees	Information Tech.			\$0.00								
61	LEO Equipment:												
62	Installed Price of Each Personal Computer	Information Tech.	630C										
63	Number of Personal Computers Purchased	Information Tech.											
64	Mid-range Equipment Costs	Information Tech.	530C										
65	LEO Hardware Support Exp.	Attachment A, L86											
67	LESOG												
68	LESOG System Dev Hrs	Information Tech.	JG59										
69	System Dev BST Labor Hours	Information Tech.	JG58										
70	System Dev BST Labor Hours	Information Tech.											
71	Appl Dev BST Labor Hours	Information Tech.											
72	Contractors Hours	Information Tech.											
73	Contractors Hourly Rate	Information Tech.											
74	Program Dev Other Contracted Costs	Attachment A, L25											
75	Other Dev Costs	Information Tech.											
77	LESOG: IT Program Dev Headcount												
78	IT PB59	Information Tech.	JG59										
79	IT PB58	Information Tech.	JG58										
80	IT PB56	Information Tech.	JG56										
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											
88	LESOG Software Expenses:												
89	Software Right to Use Fees	Information Tech.											
91	LESOG Equipment												
92	Installed Price of Each Minicomputer	Information Tech.	530C										
93	Number of Minicomputers Purchased	Information Tech.											
94	Installed Price of Each Personal Computer	Information Tech.	630C										
95	Number of Personal Computers Purchased	Information Tech.											
96	Installed Price of X Terminals	Information Tech.	530C										
97	Number of X Terminal Purchased	Information Tech.											
98	Mid-range Equipment Costs	Information Tech.	530C										
99	Hardware Support Exp.	Attachment A, L87											
101	BSOG												
102	BSOG System Dev Hrs	Information Tech.	JG59										
103	System Dev BST Labor Hours	Information Tech.			0.00								
104	Contractors Hours	Information Tech.											
105	Contractors Hourly Rate	Information Tech.											
106	Program Dev Other Contracted Costs	Attachment A, L32			\$0.00								
107	Other Dev Costs	Information Tech.											
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				\$0	\$0	\$0	\$0				
112	Other Support Costs	Information Tech.											

000043

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE

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

000044

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE

INPUT SHEET

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

000045

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE

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

000046

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE

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

000047

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE

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

000048

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE

INPUT SHEET		FL	JFC/ PB/FRC	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
State-	Florida												
Line	Description	Source											
389	Prosoft	Prod Comm'lization											
390	COMSYS	Prod Comm'lization											
391	Diversified Executive Sys	Prod Comm'lization											
392	TEL TEK Solutions	Prod Comm'lization											
393	Brannon & Tully	Prod Comm'lization											
394	DMR Consulting	Prod Comm'lization											
395													
396	OSS Electronic Interface Group:												
397	Requirements Writer, Dev Acceptance Criteria	Prod Comm'lization	JG58										
398	Develop Test Plans-UAT Testing	Prod Comm'lization	JG57										
399													
400	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 Maintenance:												
405	LENS	Attachment A, L107											
406	LESOG	Attachment A, L108											
407	BSOG	Attachment A, L109											
408	TAG	Attachment A, L110											
409	CLEC TAFI	Attachment A, L111											

000049

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE

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

000050

Investments

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

000051

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

000052

TELRIC INPUT FORM - NONRECURRING EXPENSES DATA

Instructions:

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

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

000053

Recurring Labor

TELRIC INPUT FORM - RECURRING LABOR EXPENSES DATA

Instructions:

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

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

Maximum 20 entries per Cost Element #

000054

Nonrecurring Labor

TELRIC INPUT FORM - NONRECURRING LABOR TIMES

Instructions:

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

Study Mid-Point Date (Mos.)

Jun-01

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

Maximum of 25 entries per Cost Element #

000055

**OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
LENS**

Workpaper: 1
State: Florida

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

0000056

**OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
LENS**

Workpaper: 1
State: Florida

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

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10057

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
LENS

Workpaper: F
State: Florida

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

000058

**OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
LEO**

Workpaper: 2
State: Florida

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

65000059

**OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
LEO**

Workpaper: 2
State: Florida

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

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OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
LEO

Workpaper: 2
State: Florida

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

000061

**OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
LESOG**

Workpaper: 3
State: Florida

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

0000062

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
LESOG

Workpaper: 3
State: Florida

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

00000003

**OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
LESOG**

Workpaper: 3
State: Florida

Line	Description	Source	PB/FRC	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
104	Investment Summarized FRC:												
105	Personal Computers	L95*L96	630C		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
106	X Terminals	L97*L98	530C		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
107	Other Gen Purpose Computers	1996=L99*L100, Other Yrs : L101	530C				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
108													
109	SUMMARY:												
110	NONRECURRING:												
111	BST Labor Hours:												
112	LESOG Sys Dev/Enhnce/Implm	L19	JG59				0.00						
113	LESOG Sys Dev/Enhnce/Implm	L20	JG58				0.00						
114	LESOG Sys Dev/Enhnce/Implm	L21	JG56		0.00	0.00	0.00						
115	LESOG Proj Mgmt	L37	JG59		0.00	0.00	0.00						
116	LESOG Proj Mgmt	L38	JG58		0.00	0.00	0.00						
117	LESOG Proj Mgmt	L39	JG56	0.00	0.00								
118													
119	Additive:												
120	LESOG Sys Dev/Enh/Impl Cost	L28					\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
121	LESOG Oth Dev Costs	L31		\$0.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
122	LESOG SW RTU Fee	L32		\$0.00									
123	LESOG Requirements Group	L79		\$0.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
124													
125	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								
131	LESOG SW Mtce	L90		\$0.00	\$0.00								
132	LESOG HW Support	L91		\$0.00	\$0.00								
133	LESOG HW Mtce	L92		\$0.00	\$0.00								
134													
135	Investment:												
136	Personal Computers	L105	630C		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
137	X Terminals	L106	530C		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
138	Other Gen Purpose Computers	L107	530C				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

000064

**OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
BSOG**

Workpaper: 4
State: Florida

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

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\$90000

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
BSOG

Workpaper: 4
State: Florida

Line	Description	Source	PB/FRC	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
54	BSOG Sys Support	Input Sheet, L110	JG58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
55													
56	Recurring Additive:												
57	BSOG Appl Mtce Cost	Input Sheet, L111		\$0.00	\$0.00								
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								
60	BSOG HW Support	Input Sheet, L119		\$0.00	\$0.00								
61	BSOG HW Mtce	Input Sheet, L407		\$0.00	\$0.00								
62													
63	BSOG Equipment:												
64	Installed Price of Midrange Computers	Input Sheet, L118	530C	\$0.00	\$0.00								
65													
66	SUMMARY:												
67	NONRECURRING:												
68	BST Labor Hours:												
69	BSOG Develop/Implem	L10	JG59	0.00			0.00						
70	BSOG Proj Mgmt	L27	JG59										
71													
72	Additive:												
73	BSOG Sys Dev/Enh/Impl Cost	L18		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
74	BSOG Oth Dev Costs	L21		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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		\$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								
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								
86	BSOG HW Support	L60		\$0.00	\$0.00								
87	BSOG HW Mtce	L61		\$0.00	\$0.00								
88													
89	Investment:												
90	Oth Gen Purp Computers	L64	530C	\$0.00	\$0.00								

990066

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
TAG

Workpaper: 5
State: Florida

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

000067

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
TAG

Workpaper: 5
State: Florida

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

890000

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
EDI

Workpaper: 6
State: Florida

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

690000

**OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
EDI**

Workpaper: 6
State: Florida

Line	Description	Source	PB/FRC	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
46	EDI Requirements Contracted Costs:												
47	Tel Tek	L27*L37				\$0.00							
48	Advantage Funding	L28*L38											
49	Brannon & Tully	L29*L39			\$0.00								
50	United Infor Technologies	L30*L40			\$0.00								
51	Prosoft	L31*L41			\$0.00								
52	Diversified Executive Sys	L32*L42			\$0.00								
53	DMR Consulting	L33*L43			\$0.00								
54	COMSYS	L34*L44			\$0.00								
55	Tot Requirements Contract Costs	L47 thru L54											
56													
57													
58	RECURRING:												
59													
60	Volume Insensitive												
61													
62	Recurring BST Labor Hours:												
63	EDI Sys Support	Input Sheet, L.151	JG58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
64													
65	Recurring Additive:												
66	EDI Appl Mtce Cost	Input Sheet, L.152		\$0.00	\$0.00								
67	EDI Oth Supp Cost	Input Sheet, L.153		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
68	EDI HW Support	Input Sheet, L.160		\$0.00	\$0.00								
69	Tot Other On-going Costs	L66+L67+L68		\$0.00	\$0.00								
70													
71													
72	EDI Equipment:												
73	Installed Price of Midrange Computers	Input Sheet, L.159	530C	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
74													
75													

000070

**OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
EDI**

Workpaper: 6
State: Florida

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

000071

**OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
ECTA**

Workpaper: 7
State: Florida

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

000072

**OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
ECTA**

Workpaper: 7
State: Florida

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

000073

**OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
CLEC TAFI**

Workpaper: 8
State: Florida

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

000074

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
CLEC TAFI

Worksheet: R
State: Florida

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

000075

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
CLEC TAFI

Workpaper: 8
State: Florida

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

000076

**OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
BILLING**

Workpaper: 9
State: Florida

Line	Description	Source	PB/FRC	1997	1998	1999	2000	2001	2002	2003	2004	2005
5	BILLING											
6	NONRECURRING:											
7	BILLING Program Development:											
8	BST Labor Hours:											
9	IT Billing Project Management	Input Sheet, L.258	JG59									
10	IT Billing Proj Mgmnt	Input Sheet, L.262	JG59									
11	IT Billing Project Management	Input Sheet, L.259	JG58									
12	IT Billing Proj Mgmnt	Input Sheet, L.263	JG58									
13	Billing Team Dev Meeting CRIS Rep	Input Sheet, L.254	JG58									
14	Billing Team Dev Meeting CABS Rep	Input Sheet, L.257	JG58									
15												
16	BILLING Contracted Costs:											
17	BILLING Prj Mgmnt Contracted	Input Sheet, L.265			0.00							
18	BILLING Prj Mgmnt Contracted	Input Sheet, L.264		0.00								
19	IT Billing Contracted Hourly Rate	Input Sheet, L.261										
20	Billing Proj Mgmnt	(L17+L18)*L19										
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	L22*L.23										
25	Billing Prgm Dev Other Contracted Costs	Input Sheet, L.266										
26	Tot Billing Dev Contracted Costs	L20+L.24+L25										
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, L.269	JG56		0.00							
36	Testing, Bill Verification and Implem Guides	Input Sheet, L.270	JG58									
37	Prgm Mtce Support	Input Sheet, L.271	JG59		0.00	0.00						
38												
39	Additive:											
40	USOCs and Detailed Svc Ord Edits	Input Sheet, L.273										
41	Contracted Hourly Rate	Input Sheet, L.274										
42	USOCs and Svc Ord Edits Costs	L40*L.41										
43												
44	Billing Program Mtce Support	Input Sheet, L.272			\$0.00	\$0.00						
45												

440000

**OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
BILLING**

Workpaper: 9
State: Florida

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

820000

**OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
OTHER FUNCTIONS**

Workpaper: 10
State: Florida

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

000079

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

Workpaper: 11
State: Florida

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

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

Workpaper: 11
State: Florida

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

000081

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

Workpaper: 11
State: Florida

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

000082

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

Workpaper: 11
State: Florida

Line	Description	Source	Payband	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	Total
189														
190	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 Mgmt	L160/L187	JG59											0.0000117
197	Billing Proj Mgmt	L161/L187	JG58											0.0000016
198	Billing Team Rep	L162/L187	JG58											0.0001287
199	Proj Mgmt	L163/L187	JG61											0.0002906
200	Proj Mgmt	L164/L187	JG59											0.0001387
201	Proj Mgmt	L165/L187	JG58											0.0001203
202	Proj Mgmt	L166/L187	JG56											0.0000628
203	Trbl M&R Sys Dev/Implem	L167/L187	JG59											0.0000472
204	Trbl M&R Sys Dev/Implem	L168/L187	JG58											0.0000031
205	Trbl M&R Sys Dev/Implem	L169/L187	JG57											0.0000137
206	Trbl M&R Sys Dev/Implem	L170/L187	JG58											0.0000063
207	Trbl M&R Sys Dev/Implem	L171/L187	JG58											0.0001252
208	EI Req/Dev Criteria	L172/L187	JG58											0.0001812
209	EI Test Plans Dev	L173/L187	JG57											
210														
211														
212	Levelized NR Additive Per LSR:													
213	Sys Dev/Enhance/Implem	L176/L187												\$0.4252592
214	Other Dev	L177/L187												\$0.0927562
215	Software RTU Fees	L178/L187												\$0.0254470
216	Testing, Requirements Dev	L179/L187												\$0.0220007
217	Billing Proj Mgmt	L180/L187												\$0.0002108
218	Billing Dev	L181/L187												\$0.0006388
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

000084

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
ONGOING PROCESSING

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

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OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
ONGOING PROCESSING

Workpaper: 12
State: Florida

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

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
ONGOING PROCESSING

Workpaper: 12
State: Florida

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

000087

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
ONGOING PROCESSING

Workpaper: 12
State: Florida

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

880000

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
ONGOING PROCESSING

Workpaper: 12
State: Florida

Line	Description	Source	Payband	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	Total
184														
185	<u>PER LSR SUMMARY</u>													
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											0.0000000
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

680000

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE - ONGOING PROCESSING
INVESTMENT SUMMARY

Workpaper: 12A
State: Florida

Line	Description	Source	FRC	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	Total
5	LENS INVESTMENT													
6	Personal Computers	Workpaper 1, L128	630C		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
7	Oth Gen Purp Computers	Workpaper 1, L129	530C					\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
9	LEO INVESTMENT													
10	Personal Computers	Workpaper 2, L117	630C		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
11	Oth Gen Purp Computers	Workpaper 2, L118	530C	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
13	LESOG INVESTMENT													
14	Personal Computers	Workpaper 3, L136	630C		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
15	X Terminals	Workpaper 3, L137	530C		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
16	Other Gen Purpose Computers	Workpaper 3, L138	530C				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
18	BSOG INVESTMENT													
19	Oth Gen Purp Computers	Workpaper 4, L90	530C	\$0.00	\$0.00									
21	TAG INVESTMENT													
22	Oth Gen Purp Computers	Workpaper 5, L72	530C	\$0.00	\$0.00									
24	EDI INVESTMENT													
25	Oth Gen Purp Computers	Workpaper 6, L99	530C	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
27	ECTA INVESTMENT													
28	Oth Gen Purp Computers	Workpaper 7, L70	530C	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
30	CLEC TAFI INVESTMENT													
31	Data Controllers Equipmat	Workpaper 8, L99	630C		\$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			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
34	INVESTMENT SUMMARY													
35	530C Investment	L7+L11+L15+L16+L19+L22+L25+L28+L32	530C				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
36	630C Investment	L6+L10+L14+L31	630C		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
38	Mechanized Local Service Requests (LSR)	Input Sheet, L278												
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	0.621751	
46	Present Worth of Investment:													
47	530C Investment	L35*L44	530C											
48	630C Investment	L36*L44	630C		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
50	Present Worth of Mechanized LSRs	L38*L44												

060090

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

Workpaper: 12A
State: Florida

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

000091

Andersen and EDS Charge Calculation

Attachment A

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

000092

Andersen and EDS Charge Calculation

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

000093

Andersen and EDS Charge Calculation

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

000094

Andersen and EDS Charge Calculation

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

000095