

	A	B	C	D	E	F	G	H	I	J	K	L	M
1	BellSouth Region												
2													
3	Study Period: 2005												
4													
5													
6													
7													
8													
9			Sheet Name:	Description:									
10			Index	Preferred Interexchange Carrier Equal Access Subscription Change Charge - Standalone Cost Study									
11			SUM	Cost Summary									
12			Unweighted Costs - Detail	Cost Summary - Unweighted									
13			Weighted Costs - Detail	Cost Summary - Weighted									
14			INPUT	PIC Change Cost Study - INPUT DATA									
15			WP-100	Bifurcated Charge Implementation Cost									
16			WP-200	Manual Resolution Report(MRR) / CRIS Resolution Report Cost(CRR) Fallout Cost									
17			WP-300	Cost To Provision PIC Change Fallout From MARCH									
18			WP-CON	Consumer PIC Cost									
19			WP-SBS	SBS PIC Cost									
20			WP-BBS	BBS PIC Cost									
21			WP-EASC	Equal Access Service Center PIC Cost									
22			WP-PSPSC	Payphone Service Provider Service Center PIC Cost									
23			WP-WSC	Wireless Service Center PIC Cost									
24			WP-MSOL	MSOL PIC Cost									
25			WP-CD	C:D Mechanized PIC Cost									
26			WP-SEDB	Secure External Drop Box Mechanized PIC Cost									
27			WP-WEB	Online Mechanized PIC Cost									
28			WP-MAG	MAGTAPE Mechanized PIC Cost									
29													
30													
31													
32													
33													
34													

	A	B	C	D	E	F
1	BellSouth Region					
2	Cost Summary					
3	Study Period: 2005					
4	Index	Cost Summary		Weightings		Total Weighted Costs
5	Item/Description	Source	Costs	Source	Percentages	Column C x Column E
6	<u>Cost Per Manual PIC Change:</u>					
7	Consumer	WP-CON L56	\$4.0343	INPUT L219	30.1837%	\$1.2177
8						
9						
10	Small Business	WP-SBS L51	\$3.9833	INPUT L220	47.9300%	\$1.9092
11						
12						
13	Large Business	WP-BBS L58	\$3.1205	INPUT L221	21.7914%	\$0.6800
14						
15						
16	Equal Access Service Center	WP-EASC L55	\$6.4037	INPUT L222	0.0600%	\$0.0038
17						
18						
19	Payphone Svc Provider Svc Ctr	WP-PSPSC L55	\$29.0438	INPUT L223	0.0339%	\$0.0098
20						
21						
22	Wireless Service Center	WP-WSC L53	\$64.9415	INPUT L224	0.0006%	\$0.0004
23						
24						
25	MSOL(Paper)	WP-MSOL L54	\$4.5651	INPUT L225	0.0004%	\$0.0000
26						
27						
28	Total Manual			Sum L7..L25	100.0000%	\$3.8210
29						
30	Bifurcation Implementation	WP-100 L159				\$0.0400
31	Slamming	INPUT L265				\$0.0300
32	Manual Incl Implementation and Slamming			L28+L30+L31		\$3.8910
33						
34	Common Cost Factor			INPUT L262		1.0492
35	Total Manual Including Common Cost			L32*L34		\$4.0824
36						
37						
38	<u>Cost Per Mechanized PIC Change:</u>					
39	CONNECT:Direct™	WP-CD L47	\$0.9803	INPUT L228	98.6552%	\$0.9671
40						
41						
42	Secure External Drop Box	WP-SEDB L50	\$1.9446	INPUT L229	0.1090%	\$0.0021
43						
44						
45	Online	WP-WEB L47	\$2.1376	INPUT L230	1.2359%	\$0.0264
46						
47						
48	Magtape	WP-MAG L51	\$0.9707	INPUT L231	0.0000%	\$0.0000
49						
50						
51						
52	Total Mechanized			Sum L39..L48	100.0001%	\$0.9957
53						
54	Bifurcation Implementation	WP-100 L159				\$0.0400
55	Slamming	INPUT L265				\$0.0300
56	Mechanized Incl Implementation & Slamming			L52+L54+L55		\$1.0657
57						
58	Common Cost Factor			INPUT L262		1.0492
59	Total Mechanized Including Common Costs			L56*L58		\$1.1181

	A	B	C	D	E	F
1	BellSouth Region					
2	Cost Summary - Unweighted		Unweighted Cost Detail			
3	Study Period: 2005		Service Order		Provisioning	
4	Index	Unweighted	Delivery & Entry		& Billing	Miscellaneous
5	Item/Description	Cost/PIC Change	Labor	Computer	Support	Other
6	Cost Per Manual PIC Change:					
7	Consumer	\$ 4.0343	\$ 2.2610	\$ 0.9600	\$ 0.8036	\$ 0.0097
8	% Of Business Unit	100%	56%	24%	20%	0%
9						
10	Small Business	\$ 3.9833	\$ 2.2610	\$ 1.1664	\$ 0.5522	\$ 0.0036
11	% Of Business Unit	100%	57%	29%	14%	0%
12						
13	Large Business	\$ 3.1205	\$ 2.5123	\$ 0.1953	\$ 0.3492	\$ 0.0637
14	% Of Business Unit	100%	81%	6%	11%	2%
15						
16	Equal Access Service Center	\$ 6.4037	\$ 2.6304	\$ 0.9165	\$ 0.6102	\$ 2.2465
17	% Of Business Unit	100%	41%	14%	10%	35%
18						
19	Payphone Svc Provider Svc Ctr	\$ 29.0438	\$ 6.3889	\$ 1.3078	\$ 0.9002	\$ 20.4467
20	% Of Business Unit	100%	22%	5%	3%	70%
21						
22	Wireless Service Center	\$ 64.9415	\$ 5.1250	\$ 0.8234	\$ 0.9002	\$ 58.0928
23	% Of Business Unit	99%	8%	1%	1%	89%
24						
25	MSOL(Paper)	\$ 4.5651	\$ 1.3479	\$ -	\$ 0.9707	\$ 2.2465
26	% Of MSOL	100%	30%	0%	21%	49%
27						
28	Cost Per Mechanized PIC Change:					
29	CONNECT:Direct™	\$ 0.9803	\$ 0.0035	\$ 0.0030	\$ 0.9710	\$ 0.0028
30	% Of CONNECT:Direct™ Cost	99%	0%	0%	99%	0%
31						
32	Secure External Drop Box	\$ 1.9446	\$ -	\$ 0.9739	\$ 0.9707	\$ -
33	% Of Secure Ext Drop Box Cost	100%	0%	50%	50%	0%
34						
35	Online	\$ 2.1376	\$ 0.5256	\$ 0.1703	\$ 1.0245	\$ 0.4172
36	% Of Online Cost	101%	25%	8%	48%	20%
37						
38	Magtape	\$ 0.9707	\$ -	\$ -	\$ 0.9707	\$ -
39	% Of Magtape Cost	100%	0%	0%	100%	0%
40						
41						
42						
43						
44						
45						
46						
47						

	A	B	C	D	E	F
1	BellSouth Region					
2	Cost Summary - Weighted		Weighted Cost Detail			
3	Study Period: 2005					
4	Index	Weighted	Service Order Delivery & Entry		Provisioning & Billing	Miscellaneous
5	Item/Description	Cost/PIC Change	Labor	Computer	Support	Other
6	Cost Per Manual PIC Change:					
7	Consumer	\$ 1.2177	\$ 0.6825	\$ 0.2898	\$ 0.2425	\$ 0.0029
8	% Of Weighted Manual Cost	32%	29%	32%	42%	11%
9						
10	Small Business	\$ 1.9092	\$ 1.0837	\$ 0.5591	\$ 0.2647	\$ 0.0017
11	% Of Weighted Manual Cost	50%	47%	63%	45%	6%
12						
13	Large Business	\$ 0.6800	\$ 0.5475	\$ 0.0426	\$ 0.0761	\$ 0.0139
14	% Of Weighted Manual Cost	18%	24%	5%	13%	51%
15						
16	Equal Access Service Center	\$ 0.0038	\$ 0.0016	\$ 0.0005	\$ 0.0004	\$ 0.0013
17	% Of Weighted Manual Cost	0%	0%	0%	0%	5%
18						
19	Payphone Svc Provider Svc Ctr	\$ 0.0098	\$ 0.0022	\$ 0.0004	\$ 0.0003	\$ 0.0069
20	% Of Weighted Manual Cost	0%	0%	0%	0%	26%
21						
22	Wireless Service Center	\$ 0.0004	\$ 0.0000	\$ 0.0000	\$ 0.0000	\$ 0.0003
23	% Of Weighted Manual Cost	0%	0%	0%	0%	1%
24						
25	MSOL(Paper)	\$ 0.0000	\$ 0.0000	\$ -	\$ 0.0000	\$ 0.0000
26	% Of Weighted Manual Cost	0%	0%	0%	0%	0%
27						
28	Weighted Manual Cost	\$ 3.8210	\$ 2.3174	\$ 0.8924	\$ 0.5840	\$ 0.0272
29	Subcomponent Percentages	100%	61%	23%	15%	1%
30						
31						
32	Cost Per Mechanized PIC Change:					
33	CONNECT:Direct™	\$ 0.9671	\$ 0.0034	\$ 0.0030	\$ 0.9580	\$ 0.0027
34	% Of Weighted Mechanized Cost	97%	35%	49%	99%	35%
35						
36	Secure External Drop Box	\$ 0.0021	\$ -	\$ 0.0011	\$ 0.0011	\$ -
37	% Of Weighted Mechanized Cost	0%	0%	17%	0%	0%
38						
39	Online	\$ 0.0264	\$ 0.0065	\$ 0.0021	\$ 0.0127	\$ 0.0052
40	% Of Weighted Mechanized Cost	3%	65%	34%	1%	65%
41						
42	Magtape	\$ -	\$ -	\$ -	\$ -	\$ -
43	% Of Weighted Mechanized Cost	0%	0%	0%	0%	0%
44						
45						
46	Weighted Mechanized Costs	\$ 0.9957	\$ 0.0099	\$ 0.0062	\$ 0.9717	\$ 0.0079
47	Subcomponent Percentages	100%	1%	1%	98%	1%
48						

	A	B	C	D
1	BellSouth Region			
2	PIC Change Cost Study - INPUT DATA			
3	Study Period: 2005			
4	Index			
5				
6	Item/Description			
7	Description	JFC / JG / WS		Amount
8	COU - CONSUMER (CON)			
9	WORKTIMES			
10	Sales Associate Lbr. Min. to Perform A PIC Change	WS27		3.5
11	BST Consumer SME % PIC Support	JG58		20%
12				
13				
14	VARIABLES & SYSTEM COSTS			
15	CON - % Of PIC Changes Via E-Mail			0%
16	CON - % Of PIC Changes Via LOA EU Bill to Pro			2%
17	CON - RNS Utilization %			100%
18	Pmt. Remittance Office (Pro) Cost per Letter of Agency (LOA)			\$0.15
19				
20	COU - SMALL BUSINESS (SBS)			
21	WORKTIMES			
22	SBS Sales Associate Lbr. Min. to Perform A PIC Change	WS27		3.5
23	BST SBS PIC Support Hrs. Per Week	JG58		2
24				
25				
26	VARIABLES			
27	SBS - % Of PIC Changes Via Internet E-Mail			5%
28	SBS - ROS Utilization %			100%
29				
30	COU - BELL SOUTH BUSINESS SYSTEMS (BBS)			
31				
32	WORKTIMES			
33	CSA Lbr. Min. to Perform A PIC Change	WS27		3.889
34	% BST BBS Vendor Svc. Ctr. Support	JG58		15%
35	% BST BBS Center Support	JG58		25%
36				
37	VARIABLES & SYSTEM COSTS			
38	BBS - ROS Utilization %			64.7%
39	BBS - ROAR Sys Cost Via Tele/Fax/LOA/E-mail/DirectMail			\$0.09
40				
41				
42	INTERCONNECTION SERVICES			
43	EQUAL ACCESS SERVICE CENTER (EASC)			
44	MANUAL COMPONENTS			
45	WORKTIMES			
46	EASC Rep Lbr. Min. to Perform A PIC Change	WS23		4.183
47	% BST EASC PIC Support	JG58		10%
48	EASC Clerk Lbr. Min. to enter MSOL PIC Change	WS10		2.50
49				
50	VARIABLES & SYSTEM COSTS			
51	EASC - % of PIC Changes Via HITOPS			43%
52	EASC - % of PIC Changes Via ROS			57%
53				
54	PAYPHONE SERVICE PROVIDER SERVICE CENTER (PSPSC)			
55	WORKTIMES - Telephone, FAX, or E-mail			
56	PSPSC Rep Lbr. Min. to Perform A PIC Change	WS23		10.16
57	% BST PSPSC PIC Support	JG58		20%
58				
59	VARIABLES & SYSTEM COSTS			
60	PSPSC - % HITOPS Utilization			72%
61	PSPSC - % ROS Utilization			28%
62				
63	WIRELESS SERVICE CENTER (WSC)			
64	WORKTIMES - Telephone, FAX, or E-mail			
65	WSC Rep Lbr. Min. to Perform A PIC Change	WS23		8.15

	A	B	C	D
1	BellSouth Region			
2	PIC Change Cost Study - INPUT DATA			
3	Study Period: 2005			
4	Index			
5				
6	Item/Description			
7	Description	JFC / JG / WS		Amount
66	% BST WSC PIC Support	JG58		1%
67				
68	VARIABLES & SYSTEM COSTS			
69	WSC - % HITOPS Utilization			100%
70				
71				
72	PROCESS MECHANIZED FALLOUT			
73	WORKTIMES			
74	EASC Rep Lbr. Min. to enter MRR/CRR PIC Change	WS23		4.5
75				
76	% BST EASC PIC Support	JG58		10%
77				
78	PROCESS MARCH FALLOUT			
79	RCMAG Line Translation Specialist Lbr Min. To Provision PIC Change Reject	4N1X		3
80	Number of PIC Changes Orders Rejected By SWITCH 1st Qtr 05			1,199
81	Number of PIC Changes 1st Qtr 05			1,672,479
82	K2-RCMAG Cost Per Line Translation			\$0.28
83				
84	OTHER COSTS & VARIABLES			
85	COMPUTER SYSTEMS COSTS			
86	BOCRIS Cost Per Transaction			\$0.002344
87	CARE System Cost per PIC Change			\$0.22
88	Monthly Cost Per CONNECT:Enterprise™ Secure External Drop Box			\$153.39
89	CONNECT:Direct™ (C:D) Data Transmission Cost per PIC Change Msg.			\$0.001906
90	Online System Cost Per PIC Change			\$0.000038
91	EnDI System Costs per PIC Change			\$0.65
92	HITOPS/TASKMATE System Cost per Order			\$0.80
93	KANA System Cost per PIC Change			\$2.62
94	RNS Cost Per Session			\$0.32
95	ROS Service Order Entry Cost			\$2.53
96	Service Order Processing Cost			\$0.58
97	MARCH System Cost Per PIC Change			\$0.07
98	File Transfer Program Cost Per PIC Change			\$0.000000
99				
100	AVERAGE TRANSACTIONS			
101	Number of BOCRIS Transactions Per PIC Change			10
102				
103	VARIABLES			
104	Number of RNS Sessions Per PIC Change			3
105	CABS Bill Rendering Cost Per Line			\$0.067671
106	Average Number of CABS PIC Change Lines Per PIC Change			1.09
107	CRIS Bill Rendering Cost Per Line			\$0.005685
108	Average Number of CRIS PIC Change Lines Per PIC Change			5
109	Magtape - Cartridge Tape Cost			\$14.70
110	Annual Number of CARE Magtape Cartridges			0
111	PSPSC/WSC - ROS/HITOPS Avg. No. of PIC Chgs. Per Order			1.0
112	CON - RNS Average Number of PIC Changes Per Order			1.2
113	SBS - ROS Average Number of PIC Changes Per Order			2.5
114	BBS - ROS Average Number of PIC Changes Per Order			20.0
115	EASC - ROS Average Number of PIC Changes Per Order			2.0
116	Number of SEDB Users			4
117	Percent of SEDB Attributable TO PIC/LPIC Changes			5%
118				
119	MECHANIZED PIC CHANGES BILLING SYSTEM UTILIZATION			
120	CRIS Utilization Percentage for Mechanized Components			99%
121	CABS Utilization Percentage for Mechanized Components			1%
122				
123	PIC BIFURCATION CHARGE IMPLEMENTATION COSTS			

	A	B	C	D
1	BellSouth Region			
2	PIC Change Cost Study - INPUT DATA			
3	Study Period: 2005			
4	Index			
5				
6	Item/Description			
7	Description	JFC / JG / WS		Amount
124	BIFURCATION CHARGE IMPLEMENTATION TEAM			
125	Small Business Centers SMEs Labor Hours	JG62		5
126	Small Business Centers SMEs Labor Hours	JG59		10
127	Small Business Centers SMEs Labor Hours	JG58		22
128	Small Business Centers SMEs Labor Hours	JG57		30
129	Consumer Centers SMEs Labor Hours	JG58		48.75
130	BBS Centers SMEs Labor Hours	JG58		42
131	EASC Labor Hours	JG58		41
132	SOER System SME Labor Hours	JG58		15
133	CARE System SME Labor Hours	JG58		80
134	CRIS System Cust Acct Mgr Labor Hours	JG59		70
135	CRIS System SME Labor Hours	JG58		200
136	Bill Verification SME Labor Hour	JG58		4
137	Bill Verification SME Labor Hour	JG57		4
138	Bill Verification SME Labor Hour	WS18		10
139	Rate File SME labor Hours	JG56		3
140	CABS SME Labor Hours	JG59		46.50
141				
142	TRAINING OF PERSONNEL ON PIC BIFURCATED CHARGE			
143	CONSUMER:			
144	Number Of Consumer Center Sales Associates To Train	WS27		4,058
145	Number Of Consumer Center Support Reps To Train	WS23		639
146	Number Of Consumer Sales Coaches To Train	JG57		395
147	Number Of Consumer Center Support Leader To Train	JG58		1
148	Number Of Consumer Center Leader To Train	JG59		1
149	Number Of Reps To Train	WS16		5
150	Number Of Other Coaches To Train	JG57		1
151	No. Of Minutes To Train Each Sales Assoc, Suppt Rep, Sales Coach,Ctr Leader			15
152	No. Of Minutes To Train The Center Support Manager			30
153	No. Of Hours To Train The Reps and Other Coach			1
154	Sm Bus:			
155	GSM Training Planning Labor Hours	JG59		1.25
156	Channel Staff Training Planning Labor Hours	JG59		0.50
157	Team Managers Training Hours	JG57		17.75
158	Sales Associates Training Hours	WS27		248.50
159	BBS:			
160	Number of BBS Service Consultants To Train	WS36		900
161	Number of BBS CSAs To Train	WS27		1,200
162	Number Of Minutes To Train BBS Personnel			5
163	EASC, PSPSC:			
164	Number of EASC JG57 To Train	JG57		1
165	Labor Minutes For Training Of Job Grade 57	JG57		30
166	Number of EASC Service Reps To Train	WS23		12
167	No. Of Minutes To Train EASC Service Reps	WS23		30
168	WSC:			
169	Number of WSC JG58 To Train	JG58		1
170	Labor Minutes For Training Of Job Grade 58	JG58		20
171	Number of WSC JG57 To Train	JG57		3
172	Labor Minutes For Training Of Job Grade 57	JG57		20
173	Number of WSC Service Reps To Train	WS23		36
174	No. Of Minutes To Train WSC Service Reps	WS23		17.5
175				
176	APPLICATION SOFTWARE MODIFICATION COSTS			
177	CRIS APPLICATION CHANGES:			
178	Cost of CRIS Program Changes Due To Implementing Bifurcated Rates			\$716,725.14
179	CABS APPLICATION CHANGES:			
180	Cost of CABS Program Changes Due To Implementing Bifurcated Rates			\$34,992.27
181	SOER APPLICATION CHANGES:			

	A	B	C	D
1	BellSouth Region			
2	PIC Change Cost Study - INPUT DATA			
3	Study Period: 2005			
4	Index			
5				
6	Item/Description			
7	Description	JFC / JG / WS		Amount
182	SOER Edit Changes Cost			\$1,627.00
183	SOFTWARE PERCENTAGES:			
184	Percent Application Software Modifications Expensed			40%
185	Percent Application Software Modifications Capitalized			60%
186				
187	PIC CHANGES & FALLOUT			
188	Total PIC Changes			5,626,259
189				
190	MANUAL PIC CHANGES (E+A+EB+AB)			
191	Annual Consumer PIC Changes			2,954,431
192	Annual SBS PIC Changes			1,364,732
193	Annual BBS PIC Changes			620,335
194	Annual EASC PIC Changes			1,708
195	Annual PSPSC PIC Changes			966
196	Annual WSC PIC Changes			17
197	Annual MSOL PIC Changes			19
198				
199	MECHANIZED PIC CHANGES (E+A+EB+AB)			
200	Annual CONNECT:Direct® PIC Changes			676,432
201	Annual CONNECT:Enterprise® SEDB PIC Changes			378
202	Annual Online PIC Changes			7,241
203	Annual Magtape PIC Changes			0
204				
205	FALLOUT PIC CHANGES BY MECHANIZED MEDIUM(E+A+EB+AB)			
206	CONNECT:Direct®			1,789
207	CONNECT:Enterprise® Secure External Drop Box			0
208	Online			880
209	Magtape			0
210				
211	MECHANIZED PIC REQUEST FALLOUT RATE			
212	CONNECT:Direct® Fall-out Rate			0.001231
213	CONNECT:Enterprise® SEDB Fall-out Rate			0.000000
214	Online Fall-out Rate			0.185724
215	Magtape Fall-out Rate			0.000000
216				
217	COST ELEMENT WEIGHTINGS			
218	WEIGHTING % FOR MANUAL ELEMENTS			
219	Consumer Weighted Percentage			30.1837%
220	SBS Weighted Percentage			47.9300%
221	BBS Weighted Percentage			21.7914%
222	EASC Weighted Percentage			0.0600%
223	PSPSC Weighted Percentage			0.0339%
224	WSC Weighted Percentage			0.0006%
225	MSOL Weighted Percentage			0.0004%
226				
227	WEIGHTING % FOR MECHANIZED ELEMENTS			
228	CONNECT:Direct® Weighted Percentage			98.6552%
229	CONNECT:Enterprise® SEDB Weighted Percentage			0.1090%
230	Online Weighted Percentage			1.2359%
231	MAG TAPE Weighted Percentage			0.0000%
232				
233	MISCELLANEOUS			
234	STUDY & WORK VARIABLES			
235	Number of Minutes In Hour			60
236	Number of Mgt. Productive Hours Worked Per Week			40
237	Number of Mgt. Productive Weeks Per Year			46.4
238	Number of Months Per Year			12
239	Number of Years To Spread Implementation Expenses			5

	A	B	C	D
1	BellSouth Region			
2	PIC Change Cost Study - INPUT DATA			
3	Study Period: 2005			
4	Index			
5				
6	Item/Description			
7	Description	JFC / JG / WS		Amount
240				
241	2005 HOURLY LABOR RATES			
242	Job Grade 61	JG61		\$87.97
243	Job Grade 59	JG59		\$65.22
244	Job Grade 58	JG58		\$53.21
245	Job Grade 57	JG57		\$44.13
246	Job Grade 56	JG56		\$37.64
247	Wage Scale 36	WS36		\$50.31
248	Wage Scale 27	WS27		\$38.76
249	Wage Scale 23	WS23		\$37.73
250	Wage Scale 18	WS18		\$35.86
251	Wage Scale 16	WS16		\$35.15
252	Wage Scale 10	WS10		\$32.35
253	JFC 4N10	4N1X		\$44.96
254				
255	460C Software Cap Annual Cost Factors:			
256	Depreciation			0.200000
257	Cost of Money			0.048397
258	Income Tax			0.024036
259	Ad Valorem			0.000000
260				
261	COMMON COST FACTOR			
262	Common Cost Factor			1.0492
263				
264	SLAMMING			
265	Slamming Cost Per PIC Change			\$0.03

	A	B	C	D
1	BellSouth Region			
2	Bifurcated Charge Implementation Cost			
3	Study Period: 2005			
4	Index			
5				
6	Item/Description			
7	Description	JFC / JG / WS	Source	Amount
8	PIC BIFURCATED CHARGE IMPLEMENTATION COSTS			
9	IMPLEMENTATION PLANNING TEAM -			
10	Small Business Center SMEs Implem Planning Labor Cost:			
11	Small Business Center SME Implem Planning Labor Hours	JG62	INPUT, L125	5
12	Small Business Center SME Implem Planning Labor Hours	JG59	INPUT, L126	10
13	Small Business Center SME Implem Planning Labor Hours	JG58	INPUT, L127	22
14	Small Business Center SME Implem Planning Labor Hours	JG57	INPUT, L128	30
15	Job Grade 62 Hourly Labor Rate		INPUT, L242	\$87.97
16	Job Grade 59 Hourly Labor Rate		INPUT, L243	\$65.22
17	Job Grade 58 Hourly Labor Rate		INPUT, L244	\$53.21
18	Job Grade 57 Hourly Labor Rate		INPUT, L245	\$44.13
19	Small Business Center SME Implem Planning Labor Cost	JG62	L11*L15	\$439.85
20	Small Business Center SME Implem Planning Labor Cost	JG59	L12*L16	\$652.20
21	Small Business Center SME Implem Planning Labor Cost	JG58	L13*L17	\$1,170.62
22	Small Business Center SME Implem Planning Labor Cost	JG57	L14*L18	\$1,323.90
23	Small Business Centers Implem Planning Cost		L19+L20+L21+L22	\$3,586.57
24				
25	Consumer Centers SME Implem Planning Cost:			
26	Consumer Centers SME Implem Planning Labor Hours	JG58	INPUT, L129	48.75
27	Consumer Centers SME Implem Planning Cost		L17*L26	\$2,593.99
28				
29	BBS Centers SME Implem Planning Cost:			
30	BBS Centers SME Implem Planning Labor Hours	JG58	INPUT, L130	42
31	BBS Centers SME Implem Planning Cost		L17*L30	\$2,234.82
32				
33	EASC Centers SME Implem Planning Cost:			
34	EASC Centers SME Implem Planning Labor Hours	JG58	INPUT, L131	41
35	EASC Centers SME Implem Planning Cost		L17*L34	\$2,181.61
36				
37	SOER System SME Implem Planning Cost:			
38	SOER System SME Implem Planning Labor Hours	JG58	INPUT, L132	15
39	SOER System SME Implem Planning Cost		L17*L38	\$798.15
40				
41	CARE System SME Implem Planning Cost:			
42	CARE System SME Implem Planning Labor Hours	JG58	INPUT, L133	80
43	CARE System SME Implem Planning Cost		L17*L42	\$4,256.80
44				
45	CRIS System SME Implem Planning Cost:			
46	CRIS System SME Implem Planning Labor Hours	JG59	INPUT, L134	70
47	CRIS System SME Implem Planning Labor Hours	JG58	INPUT, L135	200
48	CRIS System SME Implem Planning Cost	JG59	L16*L46	\$4,565.40
49	CRIS System SME Implem Planning Cost	JG58	L17*L47	\$10,642.00
50	CRIS System SMEs Implem Planning Cost		L48+L49	\$15,207.40
51				
52	Bill Verification SMEs Implem Planning Labor Cost:			
53	Bill Verification SME Implem Planning Labor Hours	JG58	INPUT, L136	4
54	Bill Verification SME Implem Planning Labor Hours	JG57	INPUT, L137	4
55	Bill Verification SME Implem Planning Labor Hours	WS18	INPUT, L138	10
56	Job Grade 57 Hourly Labor Rate	JG57	INPUT, L245	\$44.13
57	Wage Scale 18 Hourly Labor Rate	WS18	INPUT, L250	35.86
58	Bill Verification SME Implem Planning Cost	JG58	L17*L53	\$212.84
59	Bill Verification SME Implem Planning Cost	JG57	L54*L56	\$176.52
60	Bill Verification SME Implem Planning Cost	WS18	L55*L57	\$358.60
61	Bill Verification SMEs Implem Planning Cost		L58+L59+L60	\$747.96
62				
63	Rate File SME Implem Planning Cost:			
64	Rate File SME Implem Planning Labor Hours	JG56	INPUT, L139	3
65	Job Grade 56 Hourly Labor Rate	JG56	INPUT, L246	\$37.64
66	Rate File SME Implem Planning Cost		L64*L65	\$112.92

	A	B	C	D
1	BellSouth Region			
2	Bifurcated Charge Implementation Cost			
3	Study Period: 2005			
4	Index			
5				
6	Item/Description			
7	Description	JFC / JG / WS	Source	Amount
67				
68	CABS System SME Implem Planning Cost:			
69	CABS System SME Implem Planning Labor Hours	JG59	INPUT, L140	46.50
70	CABS System SME Implem Planning Cost		L16*L69	\$3,032.73
71				
72	Center SMEs Implem Planning Cost		L23+L27+L31+L35	\$10,596.99
73	System SMEs Implem Planning Cost		L39+L43+L50+L70	\$23,295.08
74	Other Implem Planning Cost		L61+L66	\$860.88
75	Total Bifurcated Charge Implem Planning Cost		L72+L73+L74	\$34,752.95
76				
77	TRAINING OF CENTERS ON BIFURCATION CHARGE .			
78	Consumer Centers PIC Bifurcated Charge Training Cost:			
79	Consumer Sales Assoc PIC Bifurcated Charge Training Labor Hours	WS27	INPUT, [L144*(L151/L235)]	1,014.50
80	Consumer Support Reps PIC Bifurcated Charge Training Labor Hours	WS23	INPUT, [L145*(L151/L235)]	159.75
81	Consumer RSC Reps PIC Bifurcated Charge Training Labor Hours	WS16	INPUT, (L149*L153)	5.00
82	Consumer Center Leader PIC Bifurcated Charge Training Labor Hours	JG59	INPUT, [L148*(L151/L235)]	0.25
83	Consumer Center Support Leader PIC Bifurcated Charge Training Labor Hrs	JG58	INPUT, [L147*(L152/L235)]	0.50
84	Consumer Sales Coaches PIC Bifurcated Charge Training Labor Hours	JG57	INPUT, [L146*(L151/L235)]	98.75
85	Consumer RSC Center Coaches PIC Bifurcated Charge Training Labor Hrs	JG57	INPUT, (L150*L153)	1.00
86	Wage Scale 27 Hourly Labor Rate		INPUT, L248	\$38.76
87	Wage Scale 23 Hourly Labor Rate		INPUT, L249	\$37.73
88	Wage Scale 16 Hourly Labor Rate		INPUT, L251	\$35.15
89	Consumer Sales Assoc PIC Bifurcated Charge Training Cost	WS27	L79*L86	\$39,322.02
90	Consumer Support Reps PIC Bifurcated Charge Training Cost	WS23	L80*L87	\$6,027.37
91	Consumer RSC Reps PIC Bifurcated Charge Training Cost	WS16	L81*L88	\$175.75
92	Consumer Center Leader PIC Bifurcated Charge Training Cost	JG59	L16*L82	\$16.31
93	Consumer Center Support Leader PIC Bifurcated Charge Training Cost	JG58	L17*L83	\$26.61
94	Consumer Sales Coaches PIC Bifurcated Charge Training Cost	JG57	L56*L84	\$4,357.84
95	Consumer RSC Center Coaches PIC Bifurcated Charge Training Cost	JG57	L56*L85	\$44.13
96	Consumer Centers PIC Bifurcated Charge Training Cost		L89+L90+L91+L92+L93+L94+L95	\$49,970.03
97				
98	Small Business Centers PIC Bifurcated Charge Training Cost:			
99	Small Business Centers PIC Bifurcated Charge Training Planning Lbr Hrs	JG59	INPUT, (L155 + L156)	1.75
100	Small Business Centers PIC Bifurcated Charge Training Team Mgrs Lbr Hrs	JG57	INPUT, L157	17.75
101	Small Business Centers PIC Bifurcated Charge Training Sales Assoc Lbr Hrs	WS27	INPUT, L158	248.50
102	Small Business Centers PIC Bifurcated Charge Training Planning Cost		L16*L99	\$114.14
103	Small Business Centers PIC Bifurcated Charge Training Team Mgrs Cost		L56*L100	\$783.31
104	Small Business Centers PIC Bifurcated Charge Training Sales Assoc Cost		L86*L101	\$9,631.86
105	Small Business Centers PIC Bifurcated Charge Training Cost		L102+L103+L104	\$10,529.31
106				
107	BBS PIC Bifurcated Charge Training Cost:			
108	BBS Service Consultant PIC Bifurcated Charge Training Labor Hours	WS36	INPUT, [L160*(L162/L235)]	75.00
109	BBS CSA PIC Bifurcated Charge Training Labor Hours	WS27	INPUT, [L161*(L162/L235)]	100.00
110	Wage Scale 36 Hourly Labor Rate	WS36	INPUT, L247	\$50.31
111	BBS Service Consultant PIC Bifurcated Charge Training Cost		L108*L110	\$3,773.25
112	BBS CSA PIC Bifurcated Charge Training Cost		L86*L109	\$3,876.00
113	Tot BBS Center PIC Bifurcated Charge Training Cost		L111+L112	\$7,649.25
114				
115	EASC PIC Bifurcated Charge Training Cost:			
116	EASC PIC Bifurcated Charge Training Labor Hours	JG57	INPUT, [L164*(L165/L235)]	0.50
117	EASC Service Reps PIC Bifurcated Charge Training Labor Hours	WS23	INPUT, [L166*(L167/L235)]	6.00
118	EASC JG57 PIC Bifurcated Charge Training Cost	JG57	L56*L116	\$22.07
119	EASC Service Reps PIC Bifurcated Charge Training Cost	WS23	L87*L117	\$226.38
120	Total EASC PIC Bifurcated Charge Training Cost		L118+L119	\$248.45
121				
122	WSC PIC Bifurcated Charge Training Cost:			
123	WSC PIC Bifurcated Charge Training Labor Hours	JG58	INPUT, [L169*(L170/L235)]	0.33
124	WSC PIC Bifurcated Charge Training Labor Hours	JG57	INPUT, [L171*(L172/L235)]	1.00
125	WSC Service Reps PIC Bifurcated Charge Training Labor Hours	WS23	INPUT, [L173*(L174/L235)]	10.50

	A	B	C	D
1	BellSouth Region			
2	Bifurcated Charge Implementation Cost			
3	Study Period: 2005			
4	Index			
5				
6	Item/Description			
7	Description	JFC / JG / WS	Source	Amount
126	WSC JG58 PIC Bifurcated Charge Training Cost	JG58	L17*L123	\$17.56
127	WSC JG57 PIC Bifurcated Charge Training Cost	JG57	L18*L124	\$44.13
128	WSC Service Reps PIC Bifurcated Charge Training Cost	WS23	L87*L125	\$396.17
129	Total WSC PIC Bifurcated Charge Training Cost		L126+L127+L128	\$457.86
130				
131	Total Cost Of Training Of Centers On PIC Bifurcated Charge Procedure		L96+L105+L113+L120+L129	\$68,854.90
132				
133	APPLICATION SOFTWARE MODIFICATION COSTS			
134	Application Software Enhancements:			
135	Cost of CRIS Program Changes Due To Implementing Bifurcated Rates		INPUT, L178	\$716,725.14
136	Cost of CABS Program Changes Due To Implementing Bifurcated Rates		INPUT, L180	\$34,992.27
137	CRIS & CABS Application Software Enhancement Costs		L135+L136	\$751,717.41
138	SOER Edit Changes Cost		INPUT, L182	\$1,627.00
139	Total Application Software Enhancements Due To PIC Bifur Rates		L137+L138	\$753,344.41
140				
141	Application Software Enhancements Expensed		L139*INPUT L184	\$301,337.76
142	Application Software Enhancements Capitalized		L139*INPUT L185	\$452,006.65
143				
144	Annual Cost of Amortized Implementation Costs:			
145	Depreciation		L142*INPUT L256	\$90,401.33
146	Cost of Money		L142*INPUT L257	\$21,875.77
147	Income Tax		L142*INPUT L258	\$10,864.43
148	Ad Valorem		L142*INPUT L259	\$0.00
149	Annual Software Capital Costs		L145+L146+L147+L148	\$123,141.53
150				
151	Total Implementation Costs:			
152	Implementation Planning, Training and Software Expenses		L75+L131+L141	\$404,945.61
153	One-fifth of Implementation Planning, Training and Software Expenses		L152 / INPUT L239	\$80,989.12
154	Annual Software Capital Costs		L149	\$123,141.53
155	Total Implementation of Bifurcated Charge Annual Cost for 5 Years		L153+L154	\$204,130.65
156				
157	Total Annual PIC Changes		INPUT, L188	5,626,259
158				
159	Implementation Cost Per PIC Change		L155/L157	\$0.04

	A	B	C	D
1	BellSouth Region			
2	Manual Resolution Report(MRR) / CRIS Resolution Report Cost(CRR) Fallout Cost			
3	Study Period: 2005			
4	Index			
5				
6	Item/Description			
7	Description	JFC / JG / WS	Source	Amount
8	RECURRING LABOR			
9	Miscellaneous Other:			
10	Number of Productive Hours Worked Per Week		INPUT, L236	40
11	Number of Productive Weeks Per Year		INPUT, L237	46.4
12	Annual Number BST Labor Hours Per Year		L10*L11	1,856
13				
14	BST EASC Mech PIC Support Annual Lbr Hrs	JG58	L12*INPUT L76	185.6
15				
16	NONRECURRING ADDITIVES			
17	SERVICE ORDER ENTRY COMPUTER COSTS			
18	ROS Service Order Entry Cost Per PIC Change		INPUT, (L95/L115*L52)	\$0.72105
19	HITOPS/TASKMATE System Cost Per PIC Change		INPUT, (L92/L115*L51)	\$0.17200
20	BOCRIS Cost Per PIC Change		INPUT, (L86 * L101)	\$0.02344
21	Service Order Entry Computer System Costs excl BOCRIS		L18+L19+L20	\$0.91649
22				
23	PROVISIONING AND BILLING COMPUTER COSTS			
24	Service Order Processing Cost Per PIC Change		INPUT, (L96 / L115)	\$0.2900
25				
26	DEMAND			
27	Annual Number of PIC Changes Via EASC		INPUT, (L194+L197+L206+L207+L208+L209)	4,396
28				
29	CONNECT:Direct MRR/CRR Fallout Costs and Labor Hours			
30	Recurring Labor			
31	EASC PIC Supp Labor Hours/PIC Change	JG58	(L14/L27)*INPUT L212	0.000052
32	Nonrecurring Labor			
33	EASC Rep MRR/CRR Fallout Lbr. Hrs. Per PIC Change	WS23	INPUT, (L74/L235*L212)	0.000092
34	Nonrecurring Additives			
35	C:D Fallout Order Entry Computer Sys Costs/PIC Change		L21*INPUT L212	\$0.00113
36	C:D Fallout Provisioning and Billing Computer Sys Costs/PIC Change		L24*INPUT L212	\$0.00036
37				
38	Secure Drop Box MRR/CRR Fallout Costs and Labor Hours			
39	Recurring Labor			
40	EASC PIC Supp Labor Hours/PIC Change	JG58	(L14/L27)*INPUT L213	0.000000
41	Nonrecurring Labor			
42	EASC Rep MRR/CRR Fallout Lbr. Hrs. Per PIC Change	WS23	INPUT, (L74/L235*L213)	0.000000
43	Nonrecurring Additives			
44	SEDB Fallout Order Entry Computer Sys Costs/PIC Change		L21*INPUT L213	\$0.00000
45	SEDB Fallout Provisioning and Billing Cmptr Sys Costs/PIC Change		L24*INPUT L213	\$0.00000
46				
47	Online MRR/CRR Fallout Costs and Labor Hours			
48	Recurring Labor			
49	EASC PIC Supp Labor Hours/PIC Change	JG58	(L14/L27)*INPUT L214	0.007841
50	Nonrecurring Labor			
51	EASC Rep MRR/CRR Fallout Lbr. Hrs. Per PIC Change	WS23	INPUT, (L74/L235*L214)	0.013929
52	Nonrecurring Additives			
53	Online Fallout Order Entry Computer Sys Costs/PIC Change		L21*INPUT L214	\$0.17021
54	Online Fallout Provisioning and Billing Cmptr Sys Costs/PIC Change		L24*INPUT L214	\$0.05386
55				
56	Magtape MRR/CRR Fallout Costs and Labor Hours			
57	Recurring Labor			
58	EASC PIC Supp Labor Hours/PIC Change	JG58	(L14/L27)*INPUT L215	0.000000
59	Nonrecurring Labor			
60	EASC Rep MRR/CRR Fallout Lbr. Hrs. Per PIC Change	WS23	INPUT, (L74/L235*L215)	0.000000
61	Nonrecurring Additives			
62	Magtape Fallout Order Entry Computer Sys Costs/PIC Change		L21*INPUT L215	\$0.00000
63	Magtape Fallout Provisioning and Billing Cmptr Sys Costs/PIC Change		L24*INPUT L215	\$0.00000

	A	B	C	D
1	BellSouth Region			
2	Cost To Provision PIC Change Fallout From MARCH			
3	Study Period: 2005			
4	Index			
5				
6	Item/Description			
7	Description	JFC / JG / WS	Source	Amount
8	NONRECURRING LABOR COST			
9	LABOR COST TO PROCESS MARCH FALLOUT:			
10	RCMAG Line Translation Specialist Lbr Hr To Provision Change To Switch		INPUT, (L79 / L235)	0.05
11	JFC 4N10 Hourly Labor Rate	4N1X	INPUT, L253	\$44.96
12	RCMAG Line Translation Specialist Lbr Cost To Provision Change to Switch		L10*L11	\$2.25
13	Ratio:PIC Change Fallout Orders To Total PIC Changes		INPUT, (L80 / L81)	0.000717
14	RCMAG Labor Cost To Provision MARCH Fallout Per PIC Change		L12*L13	\$0.00161
15				
16	MARCH FALLOUT COMPUTER COST:			
17	K2-RCMAG Cost Per Line Translation		INPUT, L82	\$0.28
18	K2 Provision Switch Reject Computer Cost Per PIC Change		L13*L17	\$0.00020
19				
20	MARCH Fallout Cost Per PIC Change		L14+L18	\$0.00181

	A	B	C	D
1	BellSouth Region			
2	Consumer PIC Cost			
3	Study Period: 2005			
4	Index			
5				
6	Item/Description			
7	Description	JFC / JG / WS	Source	Amount
8	RECURRING LABOR COST			
9	Miscellaneous Other:			
10	Number of Productive Hours Worked Per Week		INPUT, L236	40
11	Number of Productive Weeks Per Year		INPUT, L237	46.4
12	Annual Number BST Labor Hours Per Year		L10*L11	1,856
13				
14	BST Consumer PIC Support Annual Lbr Hrs	JG58	L12*INPUT L11	371.2
15	Job Grade 58 Hourly Labor Rate	JG58	INPUT, L244	\$53.21
16	BST Consumer PIC Support Annual Labor Cost	JG58	L14*L15	\$19,751.55
17	Annual Number of Total PIC Changes Via Consumer		INPUT, L191	2,954,431
18	BST Consumer PIC Support Labor Cost Per PIC Change		L16/L17	\$0.00669
19				
20	NONRECURRING LABOR COST			
21	Service Order Entry Labor Costs:			
22	Sales Assoc. Lbr. Hrs. to Perform A PIC Change	WS27	INPUT, (L10 / L235)	0.058333
23	Wage Scale 27 Hourly Labor Rate	WS27	INPUT, L248	\$38.76
24	Labor Cost for Sales Assoc. to Perform PIC Change	WS27	L22*L23	\$2.26100
25				
26	NONRECURRING ADDITIVES			
27	COMPUTER COSTS			
28	Service Order Entry Costs:			
29	RNS Service Order Entry Cost Per PIC Change		INPUT, (L94*L104*L17)	\$0.96000
30	KANA Cost Per PIC Change		INPUT, (L93 * L15)	\$0.00000
31	Total Service Order Entry Computer Cost Per PIC Change		L29+L30	\$0.96000
32				
33	Provisioning and Billing Costs:			
34	Service Order Processing System Cost Per PIC Change		INPUT, (L96 / L112)	\$0.48333
35	MARCH System Cost Per PIC Change		INPUT, L97	\$0.07000
36	MARCH Fallout Cost Per PIC Change		WP-300, L20	\$0.00181
37	CARE Cost Per PIC Change		INPUT, L87	\$0.22000
38	CRIS Bill Rendering Cost Per PIC Change		INPUT, (L107 * L108)	\$0.02843
39	Total Provisioning and Billing Cost Per PIC Change		L34+L35+L36+L37+L38	\$0.80357
40				
41	Miscellaneous Other Costs Per PIC Change:			
42	Pmt. Remittance Office (Pro) Cost per Letter of Agency (LOA)		INPUT, (L18 * L16)	\$0.0030
43				
44				
45	CONSUMER COST PER PIC CHANGE SUMMARY			
46	Recurring Costs			
47	Miscellaneous Other Cost		L18	\$0.00669
48				
49	Nonrecurring Costs			
50	Service Order Entry Labor Cost		L24	\$2.26100
51	Service Order Entry Computer Cost		L31	\$0.96000
52	Provisioning and Billing Cost		L39	\$0.80357
53	Miscellaneous Other Cost		L42	\$0.00300
54	Total Nonrecurring Cost Per PIC Change		L50+L51+L52+L53	\$4.02757
55				
56	Total Consumer Cost Per PIC Change		L47+L54	\$4.03425

	A	B	C	D
1	BellSouth Region			
2	SBS PIC Cost			
3	Study Period: 2005			
4	Index			
5				
6	Item/Description			
7	Description	JFC / JG / WS	Source	Amount
8	RECURRING LABOR COST			
9	Miscellaneous Other:			
10	Number of Productive Weeks Per Year		INPUT, L237	46.4
11	BST SBS PIC Support Annual Lbr Hrs	JG58	L10*INPUT L23	92.8
12	Job Grade 58 Hourly Labor Rate	JG58	INPUT, L244	\$53.21
13	BST SBS PIC Support Annual Labor Cost	JG58	L11*L12	\$4,937.89
14	Annual Number of Total PIC Changes Via SBS		INPUT, L192	1,364,732
15	SBS PIC Support Labor Cost Per PIC Change		L13/L14	\$0.00362
16				
17	NONRECURRING LABOR COST			
18	Service Order Entry Labor Costs:			
19	SBS Sales Assoc. Lbr. Hrs. to Perform PIC Change	WS27	INPUT, (L22 / L235)	0.058333
20	Wage Scale 27 Hourly Labor Rate	WS27	INPUT, L248	\$38.76
21	Labor Cost for SBS Sales Assoc. to Perform PIC Change	WS27	L19*L20	\$2.26100
22				
23				
24	NONRECURRING ADDITIVES			
25	COMPUTER COSTS			
26	Service Order Entry Costs:			
27	ROS Service Order Entry Cost Per PIC Change		INPUT, (L28*L95/L113)	\$1.01200
28	KANA Cost Per PIC Change		INPUT, (L93 * L27)	\$0.13100
29	BOCRIS Cost Per PIC Change		INPUT, (L86 * L101)	\$0.02344
30	Total Service Order Entry Computer Cost Per PIC Change		L27+L28+L29	\$1.16644
31				
32	Provisioning and Billing Costs:			
33	Service Order Processing System Cost Per PIC Change		INPUT, (L96 / L113)	\$0.23200
34	MARCH System Cost Per PIC Change		INPUT, L97	\$0.07000
35	MARCH Fallout Cost Per PIC Change		WP-300, L20	\$0.00181
36	CARE Cost Per PIC Change		INPUT, L87	\$0.22000
37	CRIS Bill Rendering Cost Per PIC Change		INPUT, (L107 * L108)	\$0.02843
38	Total Provisioning and Billing Cost Per PIC Change		L33+L34+L35+L36+L37	\$0.55224
39				
40				
41	SBS COST PER PIC CHANGE SUMMARY			
42	Recurring Cost			
43	Miscellaneous Other Cost		L15	\$0.00362
44				
45	Nonrecurring Costs			
46	Service Order Entry Labor Cost		L21	\$2.26100
47	Service Order Entry Computer Cost		L30	\$1.16644
48	Provisioning and Billing Cost		L38	\$0.55224
49	Total SBS Nonrecurring Cost		L46+L47+L48	\$3.97968
50				
51	Total SBS Cost Per PIC Change		L43+L49	\$3.98329

	A	B	C	D
1	BellSouth Region			
2	BBS PIC Cost			
3	Study Period: 2005			
4	Index			
5				
6	Item/Description			
7	Description	JFC / JG / WS	Source	Amount
8	RECURRING LABOR COST			
9	Miscellaneous Other:			
10	Number of Productive Hours Worked Per Week		INPUT, L236	40
11	Number of Productive Weeks Per Year		INPUT, L237	46.4
12	Annual Number BST Labor Hours Per Year		L10*L11	1,856
13				
14	BST BBS PIC Vendor Svc. Ctr. Supp Annual Lbr Hrs	JG58	L12*INPUT L34	278.4
15	Job Grade 58 Hourly Labor Rate	JG58	INPUT, L244	\$53.21
16	BST BBS PIC Vendor Svc Ctr. Support Annual Labor Cost	JG58	L14*L15	\$14,813.66
17	Annual Number of Total PIC Changes Via BBS		INPUT, L193	620,335
18	BBS PIC Vendor Svc Ctr. Support Cost Per PIC Change		L16/L17	\$0.02388
19				
20	BST BBS PIC Support Annual Lbr Hrs	JG58	L12*INPUT L35	464.0
21	BST BBS PIC Support Annual Labor Cost	JG58	L15*L20	\$24,689.44
22	BST BBS PIC Support Labor Cost Per PIC Change		L21/L17	\$0.03980
23				
24	Total Miscellaneous Other Costs Per PIC Change		L18+L22	\$0.06368
25				
26	NONRECURRING ADDITIVES			
27	Service Order Entry Labor Cost:			
28	CSA Labor Hours to Perform PIC Change	WS27	INPUT, (L33/L235)	0.064817
29	Wage Scale 27 Hourly Labor Rate	WS27	INPUT, L248	\$38.76
30	CSA Lbr Cost Per PIC Change	WS27	L28*L29	\$2.51229
31				
32	COMPUTER COSTS			
33	Service Order Entry Cost:			
34	ROS Service Order Entry Cost Per PIC Change		INPUT, (L95*L38/L114)	\$0.08185
35	ROAR System Cost Per PIC Change		INPUT, L39	\$0.09000
36	BOCRIS Cost Per PIC Change		INPUT, (L86 * L101)	\$0.02344
37	Total Service Order Entry Computer Cost Per PIC Change		L34+L35+L36	\$0.19529
38				
39	Provisioning and Billing Costs:			
40	Service Order Processing System Cost Per PIC Change		INPUT, (L96 / L114)	\$0.02900
41	MARCH System Cost Per PIC Change		INPUT, L97	\$0.07000
42	MARCH Fallout Cost Per PIC Change		WP-300, L20	\$0.00181
43	CARE Cost Per PIC Change		INPUT, L87	\$0.22000
44	CRIS Bill Rendering Cost Per PIC Change		INPUT, (L107 * L108)	\$0.02843
45	Total Provisioning and Billing Cost Per PIC Change		L40+L41+L42+L43+L44	\$0.34924
46				
47				
48	BBS COST PER PIC CHANGE SUMMARY			
49	Recurring Cost			
50	Miscellaneous Other Cost		L24	\$0.06368
51				
52	Nonrecurring Costs			
53	Service Order Entry Labor Cost		L30	\$2.51229
54	Service Order Entry Computer Cost		L37	\$0.19529
55	Provisioning and Billing Cost		L45	\$0.34924
56	Total BBS Nonrecurring Cost		L53+L54+L55	\$3.05681
57				
58	Total BBS Cost Per PIC Change		L50+L56	\$3.12049

	A	B	C	D
1	BellSouth Region			
2	Equal Access Service Center PIC Cost			
3	Study Period: 2005			
4	Index			
5				
6	Item/Description			
7	Description	JFC / JG / WS	Source	Amount
8	RECURRING LABOR COST			
9	Miscellaneous Other:			
10	Number of Productive Hours Worked Per Week		INPUT, L236	40
11	Number of Productive Weeks Per Year		INPUT, L237	46.4
12	Annual Number BST Labor Hours Per Year		L10*L11	1,856
13				
14	BST EASC PIC Support Annual Lbr Hrs	JG58	L12*INPUT L47	185.6
15	Job Grade 58 Hourly Labor Rate	JG58	INPUT, L244	\$53.21
16	BST EASC PIC Support Annual Labor Cost	JG58	L14*L15	\$9,875.78
17	Annual Number of Total PIC Changes Via EASC		INPUT, (L194+L197+L206+L207+L208+L209)	4,396
18	Annual Number of Total PIC Changes Via EASC excl Fallout & MSOL		INPUT, L194	1,708
19	EASC PIC Support Labor Cost Per PIC Change		L16/L17	\$2.24654
20				
21	NONRECURRING LABOR COST			
22	Service Order Entry Labor Cost:			
23	EASC Rep Lbr. Hrs. to Perform PIC Change	WS23	INPUT, (L46 / L235)	0.069717
24	Wage Scale 23 Hourly Labor Rate	WS23	INPUT, L249	\$37.73
25	Labor Cost for EASC Rep to Perform PIC Change	WS23	L23*L24	\$2.63041
26				
27				
28	NONRECURRING ADDITIVES			
29	COMPUTER COSTS			
30	Service Order Entry Cost:			
31	ROS Service Order Entry Cost Per PIC Change		INPUT, (L95*L52/L115)	\$0.72105
32	HITOPS/TASKMATE System Cost Per PIC Change		INPUT, (L92*L51/L115)	\$0.17200
33	BOCRIS Cost Per PIC Change		INPUT, (L86 * L101)	\$0.02344
34	Total Service Order Entry Computer Cost Per PIC Change		L31+L32+L33	\$0.91649
35				
36	Provisioning and Billing Costs:			
37	Service Order Processing System Cost Per PIC Change		INPUT, (L96 / L115)	\$0.29000
38	MARCH System Cost Per PIC Change		INPUT, L97	\$0.07000
39	MARCH Fallout Cost Per PIC Change		WP-300, L20	\$0.00181
40	CARE Cost Per PIC Change		INPUT, L87	\$0.22000
41	CRIS Bill Rendering Cost Per PIC Change		INPUT, (L107 * L108)	\$0.02843
42	Total Provisioning and Billing Cost Per PIC Change		L37+L38+L39+L40+L41	\$0.61024
43				
44				
45	EASC COST PER PIC CHANGE SUMMARY			
46	Recurring Cost			
47	Miscellaneous Other Cost		L19	\$2.24654
48				
49	Nonrecurring Cost			
50	Service Order Entry Labor Cost		L25	\$2.63041
51	Service Order Entry Computer Cost		L34	\$0.91649
52	Provisioning and Billing Cost		L42	\$0.61024
53	Total EASC Nonrecurring Cost		L50+L51+L52	\$4.15713
54				
55	Total EASC Cost Per PIC Change		L47+L53	\$6.40367

	A	B	C	D
1	BellSouth Region			
2	Payphone Service Provider Service Center PIC Cost			
3	Study Period: 2005			
4	Index			
5				
6	Item/Description			
7	Description	JFC / JG / WS	Source	Amount
8	RECURRING LABOR COST			
9	Miscellaneous Other:			
10	Number of Productive Hours Worked Per Week		INPUT, L236	40
11	Number of Productive Weeks Per Year		INPUT, L237	46.4
12	Annual Number BST Labor Hours Per Year		L10*L11	1,856
13				
14	BST PSPSC PIC Support Annual Lbr Hrs	JG58	L12*INPUT L57	371.2
15	Job Grade 58 Hourly Labor Rate	JG58	INPUT, L244	\$53.21
16	BST PSPSC PIC Support Annual Labor Cost	JG58	L14*L15	\$19,751.55
17	Annual Number of Total PIC Changes Via PSPSC		INPUT, L195	966
18	PSPSC PIC Support Labor Cost Per PIC Change		L16/L17	\$20.44674
19				
20				
21	NONRECURRING LABOR COST			
22	Service Order Entry Labor Cost:			
23	PSPSC Rep Lbr. Hrs. for PIC Change	WS23	INPUT, (L56 / L235)	0.169333
24	Wage Scale 23 Hourly Labor Rate	WS23	INPUT, L249	\$37.73
25	Labor Cost for PSPSC Rep to Perform PIC Change	WS23	L23*L24	\$6.38895
26				
27				
28	NONRECURRING ADDITIVES			
29	COMPUTER COSTS			
30	Service Order Entry Cost:			
31	ROS Service Order Entry Cost Per PIC Change		INPUT, (L95*L61/L111)	\$0.70840
32	HITOPS/TASKMATE System Cost Per PIC Change		INPUT, (L92*L60/L111)	\$0.57600
33	BOCRIS Cost Per PIC Change		INPUT, (L86 * L101)	\$0.02344
34	Total Service Order Entry Computer Cost Per PIC Change		L31+L32+L33	\$1.30784
35				
36	Provisioning and Billing Costs:			
37	Service Order Processing System Cost Per PIC Change		INPUT, (L96 / L111)	\$0.58000
38	MARCH System Cost Per PIC Change		INPUT, L97	\$0.07000
39	MARCH Fallout Cost Per PIC Change		WP-300, L20	\$0.00181
40	CARE Cost Per PIC Change		INPUT, L87	\$0.22000
41	CRIS Bill Rendering Cost Per PIC Change		INPUT, (L107 * L108)	\$0.02843
42	Total Provisioning and Billing Cost Per PIC Change		L37+L38+L39+L40+L41	\$0.90024
43				
44				
45	PSPSC COST PER PIC CHANGE SUMMARY			
46	Recurring Cost			
47	Miscellaneous Other Cost		L18	\$20.44674
48				
49	Nonrecurring Cost			
50	Service Order Entry Labor Cost		L25	\$6.38895
51	Service Order Entry Computer Cost		L34	\$1.30784
52	Provisioning and Billing Cost		L42	\$0.90024
53	Total PSPSC Nonrecurring Cost		L50+L51+L52	\$8.59702
54				
55	Total PSPSC Cost Per PIC Change		L47+L53	\$29.04376

	A	B	C	D
1	BellSouth Region			
2	Wireless Service Center PIC Cost			
3	Study Period: 2005			
4	Index			
5				
6	Item/Description			
7	Description	JFC / JG / WS	Source	Amount
8	RECURRING LABOR COST			
9	Miscellaneous Other:			
10	Number of Productive Hours Worked Per Week		INPUT, L236	40
11	Number of Productive Weeks Per Year		INPUT, L237	46.4
12	Annual Number BST Labor Hours Per Year		L10*L11	1,856
13				
14	BST WSC PIC Support Annual Lbr Hrs	JG58	L12*INPUT L66	18.6
15	Job Grade 58 Hourly Labor Rate	JG58	INPUT, L244	\$53.21
16	BST WSC PIC Support Annual Labor Cost	JG58	L14*L15	\$987.58
17	Annual Number of Total PIC Changes Via WSC		INPUT, L196	17
18	WSC PIC Support Labor Cost Per PIC Change		L16/L17	\$58.09280
19				
20	NONRECURRING LABOR COST			
21	Service Order Entry Labor Cost:			
22	WSC Rep Lbr. Hrs. for PIC Change	WS23	INPUT, (L65 / L235)	0.135833
23	Wage Scale 23 Hourly Labor Rate	WS23	INPUT, L249	\$37.73
24	Labor Cost for WSC Rep to Perform PIC Change	WS23	L22*L23	\$5.12499
25				
26				
27	NONRECURRING ADDITIVES			
28	COMPUTER COSTS			
29	Service Order Entry Cost:			
30	HITOPS/TASKMATE System Cost Per PIC Change		INPUT, (L92*L69/L111)	\$0.80000
31	BOCRIS Cost Per PIC Change		INPUT, (L86 * L101)	\$0.02344
32	Total Service Order Entry Computer Cost Per PIC Change		L30+L31	\$0.82344
33				
34	Provisioning and Billing Costs:			
35	Service Order Processing System Cost Per PIC Change		INPUT, (L96 / L111)	\$0.58000
36	MARCH System Cost Per PIC Change		INPUT, L97	\$0.07000
37	MARCH Fallout Cost Per PIC Change		WP-300, L20	\$0.00181
38	CARE Cost Per PIC Change		INPUT, L87	\$0.22000
39	CRIS Bill Rendering Cost Per PIC Change		INPUT, (L107 * L108)	\$0.02843
40	Total Provisioning and Billing Cost Per PIC Change		L35+L36+L37+L38+L39	\$0.90024
41				
42				
43	WSC COST PER PIC CHANGE SUMMARY			
44	Recurring Cost			
45	Miscellaneous Other Cost		L18	\$58.09280
46				
47	Nonrecurring Cost			
48	Service Order Entry Labor Cost		L24	\$5.12499
49	Service Order Entry Computer Cost		L32	\$0.82344
50	Provisioning and Billing Cost		L40	\$0.90024
51	Total WSC Nonrecurring Cost		L48+L49+L50	\$6.84867
52				
53	Total WSC Cost Per PIC Change		L45+L51	\$64.94147

	A	B	C	D
1	BellSouth Region			
2	MSOL PIC Cost			
3	Study Period: 2005			
4	Index			
5				
6	Item/Description			
7	Description	JFC / JG / WS	Source	Amount
8	RECURRING LABOR COST			
9	Miscellaneous Other:			
10	Number of Productive Hours Worked Per Week		INPUT, L236	40
11	Number of Productive Weeks Per Year		INPUT, L237	46.4
12	Annual Number BST Mgt. Labor Hours Per Year		L10*L11	1,856
13				
14	BST EASC Mech PIC Support Annual Lbr Hrs	JG58	L12*INPUT L47	185.6
15	Job Grade 58 Hourly Labor Rate	JG58	INPUT, L244	\$53.21
16	BST EASC Mech PIC Support Annual Labor Cost	JG58	L14*L15	\$9,875.78
17	Annual No. of Total PIC Changes Via EASC		INPUT, (L194+L197+L206+L207+L208+L209)	4,396
18	Annual No. of Total PIC Changes Via MSOL		INPUT, L197	19
19	EASC Mech PIC Support Labor Cost Per PIC Change		L16/L17	\$2.24654
20				
21	NONRECURRING LABOR COST			
22	Service Order Entry Labor Cost:			
23	EASC Clerk Lbr. Hrs. to Enter MSOL PIC Change	WS10	INPUT, (L48 / L235)	0.041667
24	Wage Scale 10 Hourly Labor Rate	WS10	INPUT, L252	\$32.35
25	Labor Cost for EASC Clerk to Enter MSOL PIC Change	WS10	L23*L24	\$1.34792
26				
27				
28	NONRECURRING ADDITIVES			
29	COMPUTER COSTS			
30	Service Order Entry Cost:			
31	File Transfer Program (FTP) Cost Per PIC Change		INPUT, L98	\$0.00000
32				
33				
34	Provisioning and Billing Costs:			
35	CRIS Bill Rendering Cost Per PIC Change		INPUT, (L107*L108*L120)	\$0.02814
36	CARE Cost Per PIC Change		INPUT, L87	\$0.22000
37	EnDI System Costs per PIC Change		INPUT, L91	\$0.65000
38	MARCH System Cost Per PIC Change		INPUT, L97	\$0.07000
39	MARCH Fallout Cost Per PIC Change		WP-300, L20	\$0.00181
40	CABS Bill Rendering Cost Per PIC Change		INPUT, (L105*L106*L121)	\$0.00074
41	Total Provisioning and Billing Cost Per PIC Change		L35+L36+L37+L38+L39+L40	\$0.97069
42				
43				
44	MSOL COST PER PIC CHANGE SUMMARY			
45	Recurring Cost			
46	Miscellaneous Other Cost		L19	\$2.24654
47				
48	Nonrecurring Cost			
49	Service Order Entry Labor Cost		L25	\$1.34792
50	Service Order Entry Computer Cost		L31	\$0.00000
51	Provisioning and Billing Cost		L41	\$0.97069
52	Total Nonrecurring Cost		L49+L50+L51	\$2.31861
53				
54	Total MSOL Cost Per PIC Change		L46+L52	\$4.56514

	A	B	C	D
1	BellSouth Region			
2	C:D Mechanized PIC Cost			
3	Study Period: 2005			
4	Index			
5				
6	Item/Description			
7	Description	JFC / JG / WS	Source	Amount
8	RECURRING LABOR COST			
9	Miscellaneous Other:			
10	EASC C:D Fallout Support Lbr Hrs/PIC Change	JG58	WP-200, L31	0.000052
11	Job Grade 58 Hourly Labor Rate	JG58	INPUT, L244	\$53.21
12	BST EASC C:D Fallout Support Labor Cost Per PIC Change	JG58	L10*L11	\$0.00277
13				
14	NONRECURRING LABOR COST			
15	Service Order Entry Labor Cost:			
16	EASC Rep. C:D Fallout Lbr Hrs/PIC Change	WS23	WP-200, L33	0.000092
17	Wage Scale 23 Hourly Labor Rate	WS23	INPUT, L249	\$37.73
18	Cost for EASC Rep to Perform PIC Change Due To C:D Fallout	WS23	L16*L17	\$0.00348
19				
20	NONRECURRING ADDITIVES			
21	COMPUTER COSTS			
22	Service Order Delivery and Entry Costs:			
23	CONNECT:Direct® Data Transmission Cost Per PIC Change Msg.		INPUT, L89	\$0.00191
24	C:D Fallout Order Entry Computer Sys Cost Per PIC Change		WP-200, L35	\$0.00113
25	Total Service Order Delivery and Entry Computer Cost Per PIC Change		L23+L24	\$0.00303
26				
27	Provisioning and Billing Costs:			
28	CRIS Bill Rendering Cost Per PIC Change		INPUT, (L107*L108*L120)	\$0.02814
29	CARE Cost Per PIC Change		INPUT, L87	\$0.22000
30	EnDI System Cost per PIC Change		INPUT, L91	\$0.65000
31	MARCH System Cost Per PIC Change		INPUT, L97	\$0.07000
32	MARCH Fallout Cost Per PIC Change		WP-300, L20	\$0.00181
33	CABS Bill Rendering Cost Per PIC Change		INPUT, (L105*L106*L121)	\$0.00074
34	C:D Fallout Provisioning and Billing Computer Sys Costs/PIC Change		WP-200, L36	\$0.00036
35	Total Provisioning and Billing Cost Per PIC Change		L28+L29+L30+L31+L32+L33+L34	\$0.97105
36				
37	C:D COST PER PIC CHANGE SUMMARY			
38	Recurring Cost			
39	Miscellaneous Other Cost		L12	\$0.00277
40				
41	Nonrecurring COST			
42	Service Order Entry Labor Cost		L18	\$0.00348
43	Service Order Delivery & Entry Computer Cost		L25	\$0.00303
44	Provisioning and Billing Cost		L35	\$0.97105
45	Total Nonrecurring Cost		L42+L43+L44	\$0.97756
46				
47	Total C:D Cost Per PIC Change		L39+L45	\$0.98033

	A	B	C	D
1	BellSouth Region			
2	Secure External Drop Box Mechanized PIC Cost			
3	Study Period: 2005			
4	Index			
5				
6	Item/Description			
7	Description	JFC / JG / WS	Source	Amount
8	RECURRING LABOR COST			
9	Miscellaneous Other:			
10	EASC SEDB Fallout Support Lbr Hrs/PIC Change	JG58	WP-200, L40	0.000000
11	Job Grade 58 Hourly Labor Rate	JG58	INPUT, L244	\$53.21
12	BST EASC SEDB Fallout Support Labor Cost Per PIC Change	JG58	L10*L11	\$0.00000
13				
14	NONRECURRING LABOR COST			
15	Service Order Entry Costs:			
16	EASC Rep. SEDB Fallout Lbr Hrs/PIC Change	WS23	WP-200, L42	0.000000
17	Wage Scale 23 Hourly Labor Rate	WS23	INPUT, L249	\$37.73
18	Cost for EASC Rep to Perform PIC Change Due To EC Fallout	WS23	L16*L17	\$0.00000
19				
20	NONRECURRING ADDITIVES			
21	COMPUTER COSTS			
22	Service Order Delivery and Entry Costs:			
23	Annual Secure External Drop Box Cost		INPUT, (L88*L116*L117*L238)	\$368.14
24	Annual Number of PIC Changes Via SEDB		INPUT, L201	378
25	SEDB Cost Per PIC Change		L23/L24	\$0.97390
26	SEDB Fall-out Order Entry System Costs Per PIC Change		WP-200, L44	\$0.00000
27	Total Service Order Delivery and Entry Computer Cost Per PIC Change		L25+L26	\$0.97390
28				
29	Provisioning and Billing Costs:			
30	CRIS Bill Rendering Cost Per PIC Change		INPUT, (L107*L108*L120)	\$0.02814
31	CARE Cost Per PIC Change		INPUT, L87	\$0.22000
32	EnDI System Costs per PIC Change		INPUT, L91	\$0.65000
33	MARCH System Cost Per PIC Change		INPUT, L97	\$0.07000
34	MARCH Fallout Cost Per PIC Change		WP-300, L20	\$0.00181
35	CABS Bill Rendering Cost Per PIC Change		INPUT, (L105*L106*L121)	\$0.00074
36	SEDB Fall-out Prov & Bill Computer Costs Per PIC Change		WP-200, L45	\$0.00000
37	Total Provisioning and Billing Cost Per PIC Change		L30+L31+L32+L33+L34+L35+L36	\$0.97069
38				
39				
40	EC COST PER PIC CHANGE SUMMARY			
41	Recurring Cost			
42	Miscellaneous Other Cost		L12	\$0.00000
43				
44	Nonrecurring Cost			
45	Service Order Entry Labor Cost		L18	\$0.00000
46	Service Order Delivery & Entry Computer Cost		L27	\$0.97390
47	Provisioning and Billing Cost		L37	\$0.97069
48	Total Nonrecurring Cost		L45+L46+L47	\$1.94459
49				
50	Total SEDB Cost Per PIC Change		L42+L48	\$1.94459

	A	B	C	D
1	BellSouth Region			
2	Online Mechanized PIC Cost			
3	Study Period: 2005			
4	Index			
5				
6	Item/Description			
7	Description	JFC / JG / WS	Source	Amount
8	RECURRING LABOR COST			
9	Miscellaneous Other:			
10	EASC Online Fallout Support Lbr Hrs/PIC Change	JG58	WP-200, L49	0.007841
11	Job Grade 58 Hourly Labor Rate	JG58	INPUT, L244	\$53.21
12	BST EASC Online Entry Fallout Support Labor Cost Per PIC Change	JG58	L10*L11	\$0.41724
13				
14	NONRECURRING LABOR COST			
15	Service Order Entry Labor Cost:			
16	EASC Rep. Online Fallout Lbr Hrs/PIC Change	WS23	WP-200, L51	0.013929
17	Wage Scale 23 Hourly Labor Rate	WS23	INPUT, L249	\$37.73
18	Cost for EASC Rep to Perform PIC Change Due To Online Fallout	WS23	L16*L17	\$0.52555
19				
20	NONRECURRING ADDITIVES			
21	COMPUTER COSTS			
22	Service Order Delivery and Entry Costs:			
23	Online System Cost Per PIC Change		INPUT, L90	\$0.00004
24	Online Fallout Order Entry Computer Sys Cost Per PIC Change		WP-200, L53	\$0.17021
25	Total Service Order Delivery and Entry Computer Cost Per PIC Change		L23+L24	\$0.17025
26				
27	Provisioning and Billing Costs:			
28	CRIS Bill Rendering Cost Per PIC Change		INPUT, (L107*L108*L120)	\$0.02814
29	CARE Cost Per PIC Change		INPUT, L87	\$0.22000
30	EnDI System Cost per PIC Change		INPUT, L91	\$0.65000
31	MARCH System Cost Per PIC Change		INPUT, L97	\$0.07000
32	MARCH Fallout Cost Per PIC Change		WP-300, L20	\$0.00181
33	CABS Bill Rendering Cost Per PIC Change		INPUT, (L105*L106*L121)	\$0.00074
34	Online Fallout Provisioning and Billing Computer Sys Costs/PIC Change		WP-200, L54	\$0.05386
35	Total Provisioning and Billing Cost Per PIC Change		L28+L29+L30+L31+L32+L33+L34	\$1.02455
36				
37	ONLINE COST PER PIC CHANGE SUMMARY			
38	Recurring Cost			
39	Miscellaneous Other Cost		L12	\$0.41724
40				
41	Nonrecurring COST			
42	Service Order Entry Labor Cost		L18	\$0.52555
43	Service Order Delivery & Entry Computer Cost		L25	\$0.17025
44	Provisioning and Billing Cost		L35	\$1.02455
45	Total Nonrecurring Cost		L42+L43+L44	\$1.72035
46				
47	Total Online Cost Per PIC Change		L39+L45	\$2.13759

	A	B	C	D
1	BellSouth Region			
2	MAGTAPE Mechanized PIC Cost			
3	Study Period: 2005			
4	Index			
5				
6	Item/Description			
7	Description	JFC / JG / WS	Source	Amount
8	RECURRING LABOR			
9	Miscellaneous Other:			
10	EASC Magtape Fallout Support Lbr Hrs/PIC Change	JG58	WP-200, L58	0.000000
11	Job Grade 58 Hourly Labor Rate	JG58	INPUT, L244	\$53.21
12	BST EASC Magtape Fallout Support Labor Cost Per PIC Change	JG58	L10*L11	\$0.00000
13				
14	NONRECURRING LABOR COST			
15	Service Order Entry Labor Cost:			
16	EASC Rep. Magtape Fallout Lbr Hrs/PIC Change	WS23	WP-200, L60	0.000000
17	Wage Scale 23 Hourly Labor Rate	WS23	INPUT, L249	\$37.73
18	Cost for EASC Rep to Perform PIC Change Due To Magtape Fallout	WS23	L16*L17	\$0.00000
19				
20	NONRECURRING ADDITIVES			
21	COMPUTER COSTS			
22	Service Order Delivery and Entry Costs:			
23	Annual Magtape Cartridge Tape Cost		INPUT, (L109 * L110)	\$0.00
24	Annual No. PIC Changes Via Magtape		INPUT, L203	0
25	ICS-Magtape Cartridge Cost Per PIC Change		L23/L24	\$0.00000
26	Magtape Fallout Order Entry Computer Sys Cost Per PIC Change		WP-200, L62	\$0.00000
27	Total Service Order Delivery Computer Cost Per PIC Change		L25+L26	\$0.00000
28				
29				
30	Provisioning and Billing Costs:			
31	CRIS Bill Rendering Cost Per PIC Change		INPUT, (L107*L108*L120)	\$0.02814
32	CARE Cost Per PIC Change		INPUT, L87	\$0.22000
33	EnDI System Cost Per PIC Change		INPUT, L91	\$0.65000
34	MARCH System Cost Per PIC Change		INPUT, L97	\$0.07000
35	MARCH Fallout Cost Per PIC Change		WP-300, L20	\$0.00181
36	CABS Bill Rendering Cost Per PIC Change		INPUT, (L105*L106*L121)	\$0.00074
37	Magtape Fallout Provisioning and Billing Cmptr Sys Costs/PIC Change		WP-200, L63	\$0.00000
38	Total Provisioning and Billing Cost Per PIC Change		L31+L32+L33+L34+L35+L36+L37	\$0.97069
39				
40				
41	MAG TAPE COST PER PIC CHANGE SUMMARY			
42	Recurring Cost			
43	Miscellaneous Other Cost		L12	\$0.00000
44				
45	Nonrecurring Cost			
46	Service Order Entry Labor Cost		L18	\$0.00000
47	Service Order Delivery & Entry Computer Cost		L27	\$0.00000
48	Provisioning and Billing Cost		L38	\$0.97069
49	Total Nonrecurring Cost		L46+L47+L48	\$0.97069
50				
51	Total Magtape Cost Per PIC Change		L43+L49	\$0.97069