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May 15, 2003

HAND DELIVERED

Ms. Blanca S. Bayo, Director
Division of Commission Clerk
and Administrative Services
Florida Public Service Commission
2540 Shumard Oak Boulevard
Tallahassee, Florida 32399-0850

Re: Conservation Cost Recovery Clause
FPSC Docket No. 030002-EG

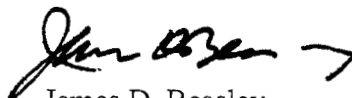
Dear Ms. Bayo:

Enclosed for filing in the above docket are ten (10) copies of Tampa Electric Company's Exhibit (HTB-1) entitled Schedules Supporting Conservation Cost Recovery Factor, Actual, for the period January 2002 – December 2002.

Please acknowledge receipt and filing of the above by stamping the duplicate copy of this letter and returning same to this writer.

Thank you for your assistance in connection with this matter.

Sincerely,


James D. Beasley

JDB/pp
Enclosures

cc: All Parties of Record (w/enc.)

DOCUMENT RECEIVED
04363 MAY 15 3
FPSC-COMMISSION CLERK

CERTIFICATE OF SERVICE

I HEREBY CERTIFY that a true and correct copy of the foregoing Schedules Supporting Conservation Cost Recovery Factor, filed on behalf of Tampa Electric Company, has been furnished by U. S. Mail or hand delivery (*) on this 15th day of May 2003 to the following:

Ms. Lorena Holley*
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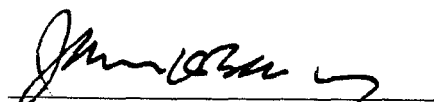
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ATTORNEY

EXHIBIT NO. _____
DOCKET NO. 030002-EG
TAMPA ELECTRIC COMPANY
(HTB-1)
SUBMITTED FOR FILING 05/15/03

TAMPA ELECTRIC COMPANY
SCHEDULES SUPPORTING CONSERVATION
COST RECOVERY FACTOR
ACTUAL
January 2002 - December 2002

CONSERVATION COST RECOVERY

INDEX

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CT-1
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TAMPA ELECTRIC COMPANY
Energy Conservation
Adjusted Net True-up
For Months January 2002 through December 2002

End of Period True-up

Principal	\$1,122,765	
Interest	\$15,927	\$1,138,692

Less: Projected True-up

(Last Projected Hearing Conservation)

Principal	\$922,984	
Interest	\$17,329	\$940,313

Adjusted Net True-up		\$198,379
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Page 1 of 4

TAMPA ELECTRIC COMPANY
Analysis of Energy Conservation Program Costs
Actual vs. Projected
For Months January 2002 through December 2002

Description	Actual	Projected	Difference
1 Capital Investment	\$1,679,859	\$1,677,601	\$2,258
2 Payroll	\$2,410,893	\$2,558,776	(\$147,883)
3 Materials and Supplies	\$176,608	\$217,414	(\$40,806)
4 Outside Services	\$473,582	\$586,334	(\$112,752)
5 Advertising	\$501,778	\$470,441	\$31,337
6 Incentives	\$11,502,626	\$11,367,828	\$134,798
7 Vehicles	\$118,168	\$114,152	\$4,016
8 Other	\$107,761	\$122,851	(\$15,090)
9 Subtotal	\$16,971,275	\$17,115,397	(\$144,122)
10 Less: Program Revenues	(\$1,025)	\$0	(\$1,025)
11 Total Program Costs	\$16,970,250	\$17,115,397	(\$145,147)
12 Adjustments	\$0	\$0	\$0
13 Beginning of Period True-up Overrecovery	(\$872,842)	(\$872,842)	\$0
14 Amounts included in Base Rates	\$0	\$0	\$0
15 Conservation Adjustment Revenues	(\$17,220,173)	(\$17,165,539)	(\$54,634)
16 True-up Before Interest	\$1,122,765	\$922,984	\$199,781
17 Interest Provision	\$15,927	\$17,329	(\$1,402)
18 End of Period True-up	\$1,138,692	\$940,313	\$198,379

TAMPA ELECTRIC COMPANY
Actual Conservation Program Costs per Program
Actual for Months January 2002 through December 2002

Program Name	Capital Investment	Payroll & Benefits	Materials & Supplies	Outside Services	Advertising	Incentives	Vehicles	Other	Program Revenues	Total
1 Heating and Cooling	0	79,859	1,710	26,886	30,611	632,025	228	3,020	0	774,339
2 Prime Time	1,679,859	749,581	141,564	105,372	27,669	8,875,897	42,042	54,401	0	11,676,385
3 Energy Audits	0	775,740	3,767	324,878	295,354	0	52,344	32,453	(1,025)	1,483,511
4 Cogeneration	0	253,110	0	0	0	0	1,040	0	0	254,150
5 Ceiling Insulation	0	142,220	2,611	8,345	6,536	469,800	7,604	1,226	0	638,342
6 Commercial Load Management	0	4,590	792	0	0	7,720	458	0	0	13,560
7 Commercial Indoor Lighting	0	7,516	382	0	4,748	89,862	320	233	0	103,061
8 Standby Generator	0	30,816	4,414	(67)	0	612,020	1,569	0	0	648,752
9 Conservation Value	0	2,739	0	0	0	65,381	74	0	0	68,194
10 Duct Repair	0	183,613	11,171	3,462	128,644	731,294	12,481	15,099	0	1,085,764
11 Green Pricing Initiative	0	20,713	8,184	3,086	0	0	1	1,095	0	33,079
12 Industrial Load Management	0	0	0	0	0	0	0	0	0	0
13 DSM R&D	0	0	1,891	0	0	0	0	0	0	1,891
14 Common Expenses	0	157,893	(245)	1,200	0	0	7	0	0	158,855
15 Commercial Cooling	0	615	0	420	2,435	15,527	0	234	0	19,231
16 Energy Plus Homes	0	1,888	367	0	5,781	3,100	0	0	0	11,136
17 Total All Programs	1,679,859	2,410,893	176,608	473,582	501,778	11,502,626	118,168	107,761	(1,025)	16,970,250

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TAMPA ELECTRIC COMPANY
Conservation Program Costs per Program
Variance - Actual vs. Projected
For Months January 2002 through December 2002

Program Name	Capital Investment	Payroll & Benefits	Materials & Supplies	Outside Services	Advertising	Incentives	Vehicles	Other	Program Revenues	Total
1 Heating and Cooling	0	(1,182)	300	2,026	6,320	(36,475)	24	(200)	0	(29,187)
2 Prime Time	2,258	(50,437)	(19,104)	8,978	10,782	66,876	(1,607)	(4,819)	0	12,927
3 Energy Audits	0	(20,090)	1,218	(119,396)	(1,903)	0	4,747	(8,173)	(1,025)	(144,622)
4 Cogeneration	0	(25,629)	0	0	0	0	56	0	0	(25,573)
5 Ceiling Insulation	0	(17,088)	300	4,703	1,505	49,824	584	(81)	0	39,747
6 Commercial Load Management	0	(3,381)	0	0	0	(90)	(53)	0	0	(3,524)
7 Commercial Indoor Lighting	0	(3,144)	170	0	368	4,450	(315)	0	0	1,529
8 Standby Generator	0	(2,546)	(133)	0	0	(30,087)	49	0	0	(32,717)
9 Conservation Value	0	(111)	0	0	0	0	14	0	0	(97)
10 Duct Repair	0	(6,890)	2,043	79	12,704	75,277	663	(1,817)	0	82,059
11 Green Pricing Initiative	0	887	(4,291)	(3,071)	0	0	0	0	0	(6,475)
12 Industrial Load Management	0	0	0	0	0	0	0	0	0	0
13 DSM R&D	0	(5,842)	(21,309)	(6,000)	0	0	(150)	0	0	(33,301)
14 Common Expenses	0	(10,021)	0	0	0	0	4	0	0	(10,017)
15 Commercial Cooling	0	(373)	0	(71)	253	4,323	0	0	0	4,132
16 Energy Plus Homes	0	(2,036)	0	0	1,308	700	0	0	0	(28)
Total All Programs	2,258	(147,883)	(40,806)	(112,752)	31,337	134,798	4,016	(15,090)	(1,025)	(145,147)

EXHIBIT NO. _____
 DOCKET NO. 030002-EG
 TAMPA ELECTRIC COMPANY
 (HTB-1)
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TAMPA ELECTRIC COMPANY
 Description for Account
 For Months January 2002 through December 2002

18251	RESIDENTIAL LOAD MANAGEMENT	90872	GREEN ENERGY INITIATIVES
18252	COMMERCIAL-INDUSTRIAL LOAD MGT	90877	DEFERRED CONSERVATION EXPENSE
45608	OTHER ELEC REV ENERGY ANALYSIS	90878	DEFERRED CONSERVATION INTEREST
45609	OTHER REVENUE COMM & IND AUDIT	90879	AMORT DEFERRED CONSERVATION EXPENSE
45612	OTHER REVENUE-BERS-BLDG ENERGY EFF	90885	DSM R&D LANDFILL GAS MICROTURBINE
90849	COMMON RECOVERABLE CONS COSTS	90890	DSM COMMERCIAL R&D
90850	HEATING & COOLING PROGRAM	90891	DSM COMMERCIAL COOLING
90851	PRIME TIME EXPENSES	90892	ENERGY PLUS HOMES
90852	RESIDENTIAL CUSTOMER ASSISTED AUDIT	90950	HEATING & COOLING PROG ADVERTISING
90854	COMPREHENSIVE HOME SURVEY	90951	PRIME TIME ADVERTISING
90855	FREE HOME ENERGY CHECK	90952	RESIDENTIAL CUSTOMER ASSISTED - ADVERTISING
90856	COMPREHENSIVE C/I AUDIT	90954	COMPREHENSIVE HOME SURVEY ADVERTISING
90857	FREE C/I AUDIT	90955	FREE HOME ENERGY CHECK ADVERTISING
90860	RESIDENTIAL BERS AUDIT	90957	FREE C/I AUDIT ADVERTISING
90861	COGENERATION	90965	INDUSTRIAL LOAD MANAGMENT ADVERTISING
90865	INDUSTRIAL LOAD MANAGEMENT	90966	CEILING INSULATION ADVERTISING
90866	CEILING INSULATION	90968	COMMERCIAL INDOOR LIGHTING PROGRAM ADVERTISING
90867	COMMERCIAL LOAD MGMT	90969	STANDBY GENERATOR PROGRAM ADVERTISING
90868	COMMERCIAL INDOOR LIGHTING PROGRAM	90970	CONSERVATION VALUE PROGRAM ADVERTISING
90869	STANDBY GENERATOR PROGRAM	90971	RESIDENTIAL DUCT EFFICIENCY ADVERTISING
90870	CONSERVATION VALUE PROGRAM	90991	COMMERCIAL COOLING ADVERTISING
90871	RESIDENTIAL DUCT EFFICIENCY	90992	ENERGY PLUS HOMES ADVERTISING

TAMPA ELECTRIC COMPANY
Energy Conservation Adjustment
Summary of Expenses by Program by Month
Actual for Months January 2002 through December 2002

Program Name	January	February	March	April	May	June	July	August	September	October	November	December	Total
1 Heating and Cooling	40,201	35,166	59,967	53,631	57,698	103,101	104,457	74,721	63,163	66,753	57,048	58,433	774,339
2 Prime Time	1,103,979	1,070,024	1,049,042	868,487	949,127	866,326	882,173	900,720	907,880	976,671	1,048,836	1,053,120	11,676,385
3 Energy Audits	59,685	113,533	67,368	228,281	169,639	106,236	91,109	82,108	105,101	202,023	83,790	174,638	1,483,511
4 Cogeneration	17,626	23,050	24,140	18,524	34,586	20,650	18,607	21,439	18,048	25,924	16,748	14,808	254,150
5 Ceiling Insulation	20,806	82,143	25,874	26,983	76,177	73,163	63,102	56,755	40,019	74,133	57,018	42,169	638,342
6 Commercial Load Management	676	907	946	1,250	2,017	1,440	815	2,360	1,182	1,052	524	391	13,560
7 Commercial Indoor Lighting	857	1,132	28	10,176	598	738	10,195	5,436	3,014	2,261	7,902	60,724	103,061
8 Standby Generator	52,616	53,566	51,583	52,805	57,425	54,949	55,292	54,332	55,677	60,577	41,675	58,255	648,752
9 Conservation Value	0	10,585	207	0	228	44	55,888	396	364	168	112	202	68,194
10 Duct Repair	54,337	45,855	42,488	75,124	78,465	106,023	77,973	102,851	109,061	158,638	117,729	117,220	1,085,764
11 Green Pricing Initiative	1,481	1,689	2,563	8,105	520	5,125	1,647	8,136	1,272	1,096	1,180	265	33,079
12 Industrial Load Management	0	0	0	0	0	0	0	0	0	0	0	0	0
13 DSM R&D	0	0	0	0	0	0	0	0	0	1,422	469	0	1,891
14 Common Expenses	11,318	11,723	11,556	12,410	19,075	12,795	12,080	15,043	10,531	20,482	13,099	8,743	158,855
15 Commercial Cooling	294	3,269	2,086	234	48	338	2,645	0	414	1,060	123	8,720	19,231
16 Energy Plus Homes	<u>316</u>	<u>1,011</u>	<u>187</u>	<u>366</u>	<u>83</u>	<u>1,628</u>	<u>897</u>	<u>708</u>	<u>606</u>	<u>2,006</u>	<u>1,399</u>	<u>1,929</u>	<u>11,136</u>
17 Total	1,364,192	1,453,653	1,338,035	1,356,376	1,445,686	1,352,556	1,376,880	1,325,005	1,316,332	1,594,266	1,447,652	1,599,617	16,970,250
18 Less: Included in Base Rates	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
19 Recoverable Conservation Expenses	<u>1,364,192</u>	<u>1,453,653</u>	<u>1,338,035</u>	<u>1,356,376</u>	<u>1,445,686</u>	<u>1,352,556</u>	<u>1,376,880</u>	<u>1,325,005</u>	<u>1,316,332</u>	<u>1,594,266</u>	<u>1,447,652</u>	<u>1,599,617</u>	<u>16,970,250</u>

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TAMPA ELECTRIC COMPANY
Energy Conservation Adjustment
Calculation of True-up and Interest Provision
For Months January 2002 through December 2002

Description	January	February	March	April	May	June	July	August	September	October	November	December	Total
1 Residential Conservation Audit Fees (A)	0	0	0	0	0	0	0	0	0	0	0	0	0
2 Conservation Adjustment Revenues *	1,390,062	1,183,942	1,167,253	1,329,394	1,542,171	1,575,677	1,564,035	1,619,552	1,631,973	1,627,784	1,331,436	1,256,894	17,220,173
3 Total Revenues	1,390,062	1,183,942	1,167,253	1,329,394	1,542,171	1,575,677	1,564,035	1,619,552	1,631,973	1,627,784	1,331,436	1,256,894	17,220,173
4 Prior Period True-up	<u>72,737</u>	<u>72,737</u>	<u>72,737</u>	<u>72,737</u>	<u>72,737</u>	<u>72,737</u>	<u>72,737</u>	<u>72,737</u>	<u>72,737</u>	<u>72,737</u>	<u>72,737</u>	<u>72,735</u>	<u>872,842</u>
5 Conservation Revenue Applicable to Period	1,462,799	1,256,679	1,239,990	1,402,131	1,614,908	1,648,414	1,636,772	1,692,289	1,704,710	1,700,521	1,404,173	1,329,629	18,093,015
6 Conservation Expenses	<u>1,364,192</u>	<u>1,453,653</u>	<u>1,338,035</u>	<u>1,356,376</u>	<u>1,445,686</u>	<u>1,352,556</u>	<u>1,376,880</u>	<u>1,325,005</u>	<u>1,316,332</u>	<u>1,594,266</u>	<u>1,447,652</u>	<u>1,599,617</u>	16,970,250
7 True-up This Period (Line 5 - Line 6)	98,607	(196,974)	(98,045)	45,755	169,222	295,858	259,892	367,284	388,378	106,255	(43,479)	(269,988)	1,122,765
8 Interest Provision This Period	1,311	1,125	808	663	711	947	1,232	1,562	2,028	2,237	1,890	1,413	15,927
9 True-up & Interest Provision Beginning of Period	872,842	900,023	631,437	461,463	435,144	532,340	756,408	944,795	1,240,904	1,558,573	1,594,328	1,480,002	872,842
10 Prior Period True-up Collected (Refunded)	<u>(72,737)</u>	<u>(72,737)</u>	<u>(72,737)</u>	<u>(72,737)</u>	<u>(72,737)</u>	<u>(72,737)</u>	<u>(72,737)</u>	<u>(72,737)</u>	<u>(72,737)</u>	<u>(72,737)</u>	<u>(72,737)</u>	<u>(72,735)</u>	<u>(872,842)</u>
11 End of Period Total Net True-up	<u>900,023</u>	<u>631,437</u>	<u>461,463</u>	<u>435,144</u>	<u>532,340</u>	<u>756,408</u>	<u>944,795</u>	<u>1,240,904</u>	<u>1,558,573</u>	<u>1,594,328</u>	<u>1,480,002</u>	<u>1,138,692</u>	<u>1,138,692</u>

* Net of Revenue Taxes

(A) Included in Line 6

TAMPA ELECTRIC COMPANY
Energy Conservation Adjustment
Calculation of True-up and Interest Provision
For Months January 2002 through December 2002

Interest Provision	January	February	March	April	May	June	July	August	September	October	November	December	Total
1 Beginning True-up Amount	872,842	900,023	631,437	461,463	435,144	532,340	756,408	944,795	1,240,904	1,558,573	1,594,328	1,480,002	
2 Ending True-up Amount Before Interest	898,712	630,312	460,655	434,481	531,629	755,461	943,563	1,239,342	1,556,545	1,592,091	1,478,112	1,137,279	
3 Total Beginning & Ending True-up	<u>1,771,554</u>	<u>1,530,335</u>	<u>1,092,092</u>	<u>895,944</u>	<u>966,773</u>	<u>1,287,801</u>	<u>1,699,971</u>	<u>2,184,137</u>	<u>2,797,449</u>	<u>3,150,664</u>	<u>3,072,440</u>	<u>2,617,281</u>	
4 Average True-up Amount (50% of Line 3)	<u>885,777</u>	<u>765,168</u>	<u>546,046</u>	<u>447,972</u>	<u>483,387</u>	<u>643,901</u>	<u>849,986</u>	<u>1,092,069</u>	<u>1,398,725</u>	<u>1,575,332</u>	<u>1,536,220</u>	<u>1,308,641</u>	
5 Interest Rate - First Day of Month	1.780%	1.770%	1.750%	1.800%	1.750%	1.770%	1.750%	1.730%	1.710%	1.760%	1.650%	1.300%	
6 Interest Rate - First Day of Next Month	1.770%	1.750%	1.800%	1.750%	1.770%	1.750%	1.730%	1.710%	1.760%	1.650%	1.300%	1.290%	
7 Total (Line 5 + Line 6)	3.550%	3.520%	3.550%	3.550%	3.520%	3.520%	3.480%	3.440%	3.470%	3.410%	2.950%	2.590%	
8 Average Interest Rate (50% of Line 7)	1.775%	1.760%	1.775%	1.775%	1.760%	1.760%	1.740%	1.720%	1.735%	1.705%	1.475%	1.295%	
9 Monthly Average Interest Rate (Line 8/12)	0.148%	0.147%	0.148%	0.148%	0.147%	0.147%	0.145%	0.143%	0.145%	0.142%	0.123%	0.108%	
10 Interest Provision (Line 4 x Line 9)	\$1,311	\$1,125	\$808	\$663	\$711	\$947	\$1,232	\$1,562	\$2,028	\$2,237	\$1,890	\$1,413	\$15,927

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TAMPA ELECTRIC COMPANY
Schedule of Capital Investment, Depreciation and Return
For Months January 2002 through December 2002

PRIME TIME

Description	Beginning of Period	January	February	March	April	May	June	July	August	September	October	November	December	Total
1 Investment		94,855	66,638	103,991	159,729	180,205	112,726	167,749	195,214	143,095	179,446	128,356	86,197	1,618,201
2 Retirements		92,794	64,638	59,396	62,906	79,940	51,528	63,225	56,415	79,129	56,880	67,160	59,366	793,377
3 Depreciation Base		5,934,221	5,936,221	5,980,816	6,077,639	6,177,904	6,239,102	6,343,626	6,482,425	6,546,391	6,668,957	6,730,153	6,756,984	
4 Depreciation Expense		98,887	98,920	99,309	100,487	102,130	103,475	104,856	106,884	108,573	110,128	111,659	112,393	1,257,701
5 Cumulative Investment	5,932,160	5,934,221	5,936,221	5,980,816	6,077,639	6,177,904	6,239,102	6,343,626	6,482,425	6,546,391	6,668,957	6,730,153	6,756,984	6,756,984
6 Less: Accumulated Depreciation	2,455,165	2,461,258	2,495,540	2,535,453	2,573,034	2,595,224	2,647,171	2,688,802	2,739,271	2,768,715	2,821,963	2,866,462	2,919,489	2,919,489
7 Net Investment	3,476,995	3,472,963	3,440,681	3,445,363	3,504,605	3,582,680	3,591,931	3,654,824	3,743,154	3,777,676	3,846,994	3,863,691	3,837,495	3,837,495
8 Average Investment		3,474,979	3,456,822	3,443,022	3,474,984	3,543,643	3,587,306	3,623,378	3,698,989	3,760,415	3,812,335	3,855,343	3,850,593	
9 Return on Average Investment		20,676	20,568	20,486	20,676	21,085	21,344	21,559	22,009	22,374	22,683	22,939	22,911	259,310
10 Return Requirements		33,661	33,485	33,351	33,661	34,326	34,748	35,098	35,831	36,425	36,928	37,345	37,299	422,158
11 Total Depreciation and Return		132,548	132,405	132,660	134,148	136,456	138,223	139,954	142,715	144,998	147,056	149,004	149,692	1,679,859

Note: Depreciation expense is calculated using a useful life of 60 months.
Return on Average Investment is calculated using a monthly rate of 0.59500%.
Return Requirements are calculated using an income tax multiplier of 1.6280016.

TAMPA ELECTRIC COMPANY
Schedule of Capital Investment, Depreciation and Return
For Months January 2002 through December 2002

COMMERCIAL LOAD MANAGEMENT

Description	Beginning of Period	January	February	March	April	May	June	July	August	September	October	November	December	Total
1 Investment		0	0	0	0	0	0	0	0	0	0	0	0	0
2 Retirements		0	0	0	0	0	0	0	0	0	0	0	0	0
3 Depreciation Base		0	0	0	0	0	0	0	0	0	0	0	0	
4 Depreciation Expense		0	0	0	0	0	0	0	0	0	0	0	0	0
5 Cumulative Investment	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6 Less: Accumulated Depreciation	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7 Net Investment	0	0	0	0	0	0	0	0	0	0	0	0	0	0
8 Average Investment		0	0	0	0	0	0	0	0	0	0	0	0	
9 Return on Average Investment		0	0	0	0	0	0	0	0	0	0	0	0	0
10 Return Requirements		0	0	0	0	0	0	0	0	0	0	0	0	0
11 Total Depreciation and Return		0	0	0	0	0	0	0	0	0	0	0	0	0

Note: Depreciation expense is calculated using a useful life of 60 months.
Return on Average Investment is calculated using a monthly rate of 0.59500%.
Return Requirements are calculated using an income tax multiplier of 1.6280016.

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TAMPA ELECTRIC COMPANY
Reconciliation and Explanation of
Difference Between Filing and FPSC Audit
For Months January 2002 through December 2002

The audit has not been completed as of the date of this filing.

Program Description and Progress

Program Title: Heating and Cooling Program

Program Description: This is a residential conservation program designed to reduce weather-sensitive peaks by providing incentives for the installation of high efficiency heating and air conditioning equipment at existing residences.

Program Accomplishments: January 1, 2002 to December 31, 2002
In this reporting period 3,466 units were installed.

Program Fiscal Expenditures: January 1, 2002 to December 31, 2002
Actual expenses were \$774,339.

Program Progress Summary: Through this reporting period 148,866 approved units have been installed.

Program Description and Progress

Program Title: Prime Time

Program Description: This is a residential load management program designed to directly control the larger loads in customers' homes such as air conditioning, water heating, electric space heating and pool pumps. Participating customers receive monthly credits on their electric bills.

Program Accomplishments: January 1, 2002 to December 31, 2002
There were 270 net customers that discontinued participation during this reporting period.

Program Fiscal Expenditures: January 1, 2002 to December 31, 2002
Actual expenses were \$11,676,385.

Program Progress Summary: Through this reporting period there are 74,911 participating customers.

Program Description and Progress

Program Title: Energy Audits

Program Description: These are on-site and customer assisted audits (consisting of mail-in and on-line surveys) of residential, commercial and industrial premises that instruct customers on how to use conservation measures and practices to reduce their energy usage.

Program Accomplishments: January 1, 2002 to December 31, 2002
Number of audits completed:
Residential on-site - 8,649
Residential customer assisted - 11,885
Commercial on-site - 510

Program Fiscal Expenditures: January 1, 2002 to December 31, 2002
Actual expenses were \$1,483,511.

Program Progress Summary: Through this reporting period 220,733 on-site audits have been performed. Additionally, the company has processed 80,542 residential and commercial mail-in audits.

On June 19, 2002, the Commission approved revised Program Participation Standards for Docket No. 99179-EG, Order No. PSC-00-0754-PAA-EG to include on-line audits. Mail-in and on-line audits have been combined and are now included in Tampa Electric's Customer-Assisted Residential Energy Audit Program.

Program Description and Progress

Program Title: Cogeneration

Program Description: This program encourages the development of cost-effective commercial and industrial cogeneration facilities through the evaluation and administration of standard offers and the negotiation of contracts for the purchase of firm capacity and energy.

Program Accomplishments: January 1, 2002 to December 31, 2002
The company will continue communication and interaction with all present and potential customers.

Tampa Electric completed the development and publication of the 20-Year Cogeneration Forecast, reviewed proposed cogeneration opportunities for cost-effectiveness and answered data requests from existing cogenerators. The company also attended meetings and tours as scheduled with cogeneration customer personnel at selected facilities.

Program Fiscal Expenditures: January 1, 2002 to December 31, 2002
Actual expenses were \$254,150.

Program Progress Summary: The projected total maximum generation by electrically interconnected cogeneration during 2003 will be approximately 571 MW and 3,788 GWH.

The company continues interaction with current and potential cogeneration developers regarding on-going and future cogeneration activities. Currently there are 14 Qualifying Facilities with generation on-line in Tampa Electric's service area.

Program Description and Progress

Program Title: Ceiling Insulation

Program Description: This is a residential conservation program designed to reduce weather-sensitive peaks by providing incentives to encourage the installation of efficient levels of ceiling insulation.

Program Accomplishments: January 1, 2002 to December 31, 2002
In this reporting period 4,698 incentives were paid.

Program Fiscal Expenditures: January 1, 2002 to December 31, 2002
Actual expenses were \$638,342.

Program Progress Summary: Through this reporting period 68,746 incentives have been paid.

Program Description and Progress

Program Title: Commercial Load Management

Program Description: This is a load management program that achieves weather-sensitive demand reductions through load control of equipment at the facilities of firm commercial customers.

Program Accomplishments: January 1, 2002 to December 31, 2002
Two (2) net customers discontinued participation during this reporting period.

Program Fiscal Expenditures: January 1, 2002 to December 31, 2002
Actual expenses were \$13,560.

Program Progress Summary: Through this reporting period there are 11 participating customers.

Program Description and Progress

Program Title: Commercial Indoor Lighting

Program Description: This is a conservation program designed to reduce weather-sensitive peaks by encouraging investment in more efficient lighting technology in commercial facilities.

Program Accomplishments: January 1, 2002 to December 31, 2002
In this reporting period 51 customers received an incentive.

Program Fiscal Expenditures: January 1, 2002 to December 31, 2002
Actual program expenses were \$103,061.

Program Progress Summary: Through this reporting period 916 customers have received an incentive.

Program Description and Progress

Program Title: Standby Generator

Program Description: This is a program designed to utilize the emergency generation capacity at firm commercial/industrial facilities in order to reduce weather-sensitive peak demand.

Program Accomplishments: January 1, 2002 to December 31, 2002
Three (3) net customers were added during this reporting period.

Program Fiscal Expenditures: January 1, 2002 to December 31, 2002
Actual expenses were \$648,752.

Program Progress Summary: Through this reporting period there are 44 participating customers.

Program Description and Progress

Program Title: Conservation Value

Program Description: This is an incentive program for firm commercial/industrial customers that encourages additional investments in substantial demand shifting or demand reduction measures.

Program Accomplishments: January 1, 2002 to December 31, 2002
Two (2) new customers qualified for an incentive during this reporting period.

Program Fiscal Expenditures: January 1, 2002 to December 31, 2002
Actual expenses were \$68,194.

Program Progress Summary: Through this reporting period 19 customers have qualified and received the appropriate incentive.

EXHIBIT NO. _____
DOCKET NO. 030002-EG
TAMPA ELECTRIC COMPANY
(HTB-1)
SCHEDULE CT-6
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Pursuant to Docket No. 900885-EG, Order No. 24276, issued March 25, 1991 by the Florida Public Service Commission for the purpose of approving Tampa Electric Company's Conservation Value Program, the company is filing the attached table. Specifically, the table provides incentive payments as well as other program costs incurred during the January 2002 through December 2002 period. The table format was filed with the Commission on April 23, 1991 in response to the aforementioned order requesting the program participation standards.

TAMPA ELECTRIC COMPANY
 CONSERVATION VALUE PROGRAM
 CUSTOMER INCENTIVE PAYMENT SCHEDULE
 JANUARY 2002 - DECEMBER 2002

CUSTOMER DATA	Jan-01	Feb-01	Mar-01	Apr-01	May-01	Jun-01	Jul-01	Aug-01	Sep-01	Oct-01	Nov-01	Dec-01
MARRIOTT HOTEL (AIRPORT)		\$9,527										
AVG. SUM DEMAND SAVING: 95.27 kW												
AVG. WIN DEMAND SAVING: 12.53 kW												
ANNUAL ENERGY SAVING: 441,867 kWh												
CENTRO YBOR ⁽¹⁾							\$12,350					
AVG. SUM DEMAND SAVING: 109.78 kW												
AVG. WIN DEMAND SAVING: 24.99 kW												
ANNUAL ENERGY SAVING: 441,330 kWh												
YBOR CENTRAL CHILLER PLANT ⁽¹⁾							\$19,418					
AVG. SUM DEMAND SAVING: 172.60 kW												
AVG. WIN DEMAND SAVING: 24.83 kW												
ANNUAL ENERGY SAVING: 629,588 kWh												
UNIVERSITY OF SOUTH FLORIDA							\$24,086					
AVG. SUM DEMAND SAVING: 240.86 kW												
AVG. WIN DEMAND SAVING: 0.00 kW												
ANNUAL ENERGY SAVING: 1,129,333 kWh												
MONTHLY TOTALS:	\$0	\$9,527	\$0	\$0	\$0	\$0	\$55,854	\$0	\$0	\$0	\$0	\$0

TOTAL INCENTIVES PAID FOR PERIOD: \$65,381
 TOTAL OTHER EXPENSES FOR PERIOD: \$2,813
 GRAND TOTAL EXPENSES FOR PERIOD: \$68,194

(1) Represents final incentive payment. Initial incentive paid in 2001.

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I. PROGRAM DEMAND SAVINGS AND LINE LOSSES

(1) CUSTOMER KW REDUCTION AT THE METER	240.86 KW /CUST
(2) GENERATOR KW REDUCTION PER CUSTOMER	186.67 KW GEN/CUST
(3) KW LINE LOSS PERCENTAGE	6.5 %
(4) GENERATION KWH REDUCTION PER CUSTOMER	1,198,867 KWH/CUST/YR
(5) KWH LINE LOSS PERCENTAGE	5.8 %
(6) GROUP LINE LOSS MULTIPLIER	1.0000
(7) CUSTOMER KWH PROGRAM INCREASE AT METER	0.0 KWH/CUST/YR
(8)* CUSTOMER KWH REDUCTION AT METER	1,129,333 KWH/CUST/YR

II. ECONOMIC LIFE & K FACTORS

(1) STUDY PERIOD FOR CONSERVATION PROGRAM	23 YEARS
(2) GENERATOR ECONOMIC LIFE	30 YEARS
(3) T & D ECONOMIC LIFE	30 YEARS
(4) K FACTOR FOR GENERATION	1.6043
(5) K FACTOR FOR T & D	1.6043
(6)* SWITCH REV REQ(0) OR VAL-OF-DEF (1)	1

III. UTILITY & CUSTOMER COSTS

(1) UTILITY NONRECURRING COST PER CUSTOMER	500.00 \$/CUST
(2) UTILITY RECURRING COST PER CUSTOMER	0.00 \$/CUST/YR
(3) UTILITY COST ESCALATION RATE	2.3 %
(4) CUSTOMER EQUIPMENT COST	227,500.00 \$/CUST
(5) CUSTOMER EQUIPMENT ESCALATION RATE	2.3 %
(6) CUSTOMER O & M COST	0.00 \$/CUST/YR
(7) CUSTOMER O & M ESCALATION RATE	2.3 %
(8)* CUSTOMER TAX CREDIT PER INSTALLATION	0.00 \$/CUST
(9)* CUSTOMER TAX CREDIT ESCALATION RATE	0.0 %
(10)* INCREASED SUPPLY COSTS	0.00 \$/CUST/YR
(11)* SUPPLY COSTS ESCALATION RATE	0.0 %
(12)* UTILITY DISCOUNT RATE	9.51%
(13)* UTILITY AFUDC RATE	7.79%
(14)* UTILITY NON RECURRING REBATE/INCENTIVE ...	48,171.19 \$/CUST
(15)* UTILITY RECURRING REBATE/INCENTIVE	0.00 \$/CUST/YR
(16)* UTILITY REBATE/INCENTIVE ESCAL RATE	0.0 %

* SUPPLEMENTAL INFORMATION NOT SPECIFIED IN WORKBOOK

IV. AVOIDED GENERATOR, TRANS. AND DIST. COSTS

(1) BASE YEAR	2000
(2) IN-SERVICE YEAR FOR AVOIDED GENERATING UNIT	2003
(3) IN-SERVICE YEAR FOR AVOIDED T & D	2003
(4) BASE YEAR AVOIDED GENERATING UNIT COST	286.97 \$/KW
(5) BASE YEAR AVOIDED TRANSMISSION COST	5.23 \$/KW
(6) BASE YEAR DISTRIBUTION COST	0.00 \$/KW
(7) GEN, TRAN, & DIST COST ESCALATION RATE	2.4 %
(8) GENERATOR FIXED O & M COST	2.09 \$/KW/YR
(9) GENERATOR FIXED O&M ESCALATION RATE	2.3 %
(10) TRANSMISSION FIXED O & M COST	0.00 \$/KW/YR
(11) DISTRIBUTION FIXED O & M COST	0.01 \$/KW/YR
(12) T&D FIXED O&M ESCALATION RATE	2.3 %
(13) AVOIDED GEN UNIT VARIABLE O & M COSTS	0.287 CENTS/KWH
(14) GENERATOR VARIABLE O&M COST ESCALATION RATE	2.3 %
(15) GENERATOR CAPACITY FACTOR	11.6 %
(16) AVOIDED GENERATING UNIT FUEL COST	2.677 CENTS/KWH
(17) AVOIDED GEN UNIT FUEL ESCALATION RATE	3.808 %
(18)* AVOIDED PURCHASE CAPACITY COST PER KW	0.00 \$/KW/YR
(19)* CAPACITY COST ESCALATION RATE	0.0 %

V. NON-FUEL ENERGY AND DEMAND CHARGES

(1) NON-FUEL COST IN CUSTOMER BILL	1.370 CENTS/KWH
(2) NON-FUEL ESCALATION RATE	1.0 %
(3) CUSTOMER DEMAND CHARGE PER KW	7.25 \$/KW/MO
(4) DEMAND CHARGE ESCALATION RATE	1.0 %
(5)* DIVERSITY and ANNUAL DEMAND ADJUSTMENT FACTOR FOR CUSTOMER BILL	1.0

*** CALCULATED BENEFITS AND COSTS ***

(1)* TRC TEST - BENEFIT/COST RATIO	2.03
(2)* PARTICIPANT NET BENEFITS (NPV)	468
(3)* RIM TEST - BENEFIT/COST RATIO	1.07

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INPUT DATA -- PART 1
PROGRAM: Marriott - Tampa Airport

I. PROGRAM DEMAND SAVINGS AND LINE LOSSES

(1) CUSTOMER KW REDUCTION AT THE METER	95.27 KW /CUST
(2) GENERATOR KW REDUCTION PER CUSTOMER	85.33 KW GEN/CUST
(3) KW LINE LOSS PERCENTAGE	6.5 %
(4) GENERATION KWH REDUCTION PER CUSTOMER	469,073 KWH/CUST/YR
(5) KWH LINE LOSS PERCENTAGE	5.8 %
(6) GROUP LINE LOSS MULTIPLIER	1.0000
(7) CUSTOMER KWH PROGRAM INCREASE AT METER	0.0 KWH/CUST/YR
(8)* CUSTOMER KWH REDUCTION AT METER	441,867 KWH/CUST/YR

II. ECONOMIC LIFE & K FACTORS

(1) STUDY PERIOD FOR CONSERVATION PROGRAM	23 YEARS
(2) GENERATOR ECONOMIC LIFE	30 YEARS
(3) T & D ECONOMIC LIFE	30 YEARS
(4) K FACTOR FOR GENERATION	1.7164
(5) K FACTOR FOR T & D	1.7164
(6)* SWITCH REV REQ(0) OR VAL-OF-DEF (1)	1

III. UTILITY & CUSTOMER COSTS

(1) UTILITY NONRECURRING COST PER CUSTOMER	1,200.00 \$/CUST
(2) UTILITY RECURRING COST PER CUSTOMER	0.00 \$/CUST/YR
(3) UTILITY COST ESCALATION RATE	2.5 %
(4) CUSTOMER EQUIPMENT COST	98,223.00 \$/CUST
(5) CUSTOMER EQUIPMENT ESCALATION RATE	2.5 %
(6) CUSTOMER O & M COST	0.00 \$/CUST/YR
(7) CUSTOMER O & M ESCALATION RATE	2.5 %
(8)* CUSTOMER TAX CREDIT PER INSTALLATION	0.00 \$/CUST
(9)* CUSTOMER TAX CREDIT ESCALATION RATE	0.0 %
(10)* INCREASED SUPPLY COSTS	0.00 \$/CUST/YR
(11)* SUPPLY COSTS ESCALATION RATE	0.0 %
(12)* UTILITY DISCOUNT RATE	9.51%
(13)* UTILITY AFUDC RATE	7.79%
(14)* UTILITY NON RECURRING REBATE/INCENTIVE	19,054.00 \$/CUST
(15)* UTILITY RECURRING REBATE/INCENTIVE	0.00 \$/CUST/YR
(16)* UTILITY REBATE/INCENTIVE ESCAL RATE	0.0 %

* SUPPLEMENTAL INFORMATION NOT SPECIFIED IN WORKBOOK

IV. AVOIDED GENERATOR, TRANS. AND DIST. COSTS

(1) BASE YEAR	2001
(2) IN-SERVICE YEAR FOR AVOIDED GENERATING UNIT	2004
(3) IN-SERVICE YEAR FOR AVOIDED T & D	2004
(4) BASE YEAR AVOIDED GENERATING UNIT COST	280.46 \$/KW
(5) BASE YEAR AVOIDED TRANSMISSION COST	0.00 \$/KW
(6) BASE YEAR DISTRIBUTION COST	0.00 \$/KW
(7) GEN, TRAN, & DIST COST ESCALATION RATE	2.6 %
(8) GENERATOR FIXED O & M COST	2.13 \$/KW/YR
(9) GENERATOR FIXED O&M ESCALATION RATE	2.5 %
(10) TRANSMISSION FIXED O & M COST	0.00 \$/KW/YR
(11) DISTRIBUTION FIXED O & M COST	0.00 \$/KW/YR
(12) T&D FIXED O&M ESCALATION RATE	2.5 %
(13) AVOIDED GEN UNIT VARIABLE O & M COSTS	0.299 CENTS/KWH
(14) GENERATOR VARIABLE O&M COST ESCALATION RATE	2.5 %
(15) GENERATOR CAPACITY FACTOR	19.3 %
(16) AVOIDED GENERATING UNIT FUEL COST	4.182 CENTS/KWH
(17) AVOIDED GEN UNIT FUEL ESCALATION RATE	3.69 %
(18)* AVOIDED PURCHASE CAPACITY COST PER KW	0.00 \$/KW/YR
(19)* CAPACITY COST ESCALATION RATE	0.0 %

V. NON-FUEL ENERGY AND DEMAND CHARGES

(1) NON-FUEL COST IN CUSTOMER BILL	1.370 CENTS/KWH
(2) NON-FUEL ESCALATION RATE	1.0 %
(3) CUSTOMER DEMAND CHARGE PER KW	7.25 \$/KW/MO
(4) DEMAND CHARGE ESCALATION RATE	1.0 %
(5)* DIVERSITY and ANNUAL DEMAND ADJUSTMENT FACTOR FOR CUSTOMER BILL	1.4

*** CALCULATED BENEFITS AND COSTS ***

(1)* TRC TEST - BENEFIT/COST RATIO	2.98
(2)* PARTICIPANT NET BENEFITS (NPV)	247
(3)* RIM TEST - BENEFIT/COST RATIO	1.59

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Program Description and Progress

Program Title: Duct Repair

Program Description: This is a residential conservation program designed to reduce weather-sensitive peaks by offering incentives to encourage the repair of the air distribution system in a residence.

Program Accomplishments: January 1, 2002 to December 31, 2002
In this reporting period 4,274 customers have participated.

Program Fiscal Expenditures: January 1, 2002 to December 31, 2002
Actual expenses were \$1,085,764.

Program Progress Summary: Through this reporting period 33,846 customers have participated.

On June 19, 2002, the Commission approved revised Program Participation Standards for Docket No. 99179-EG, Order No. PSC-00-0754-PAA-EG. This revision eliminated the program participation standard that excludes homes covered under warranty.

Program Description and Progress

Program Title: Green Pricing Initiative

Program Description: This is a three-year pilot initiative designed to assist in the delivery of renewable energy for the company's Pilot Green Energy Program. This specific effort provides funding for program administration, evaluation and market research.

Program Accomplishments: January 1, 2002 to December 31, 2002
In this reporting period 65 customers have participated.

Program Fiscal Expenditures: January 1, 2002 to December 31, 2002
Actual expenses were \$33,079.

Program Progress Summary: Through this reporting period 211 customers have participated.

Program Description and Progress

Program Title: Industrial Load Management

Program Description: This is a load management program for large industrial customers with interruptible loads of 500 kW or greater.

Program Accomplishments: January 1, 2002 to December 31, 2002
See Program Progress Summary below.

Program Fiscal Expenditures: January 1, 2002 to December 31, 2002
There were no expenses in 2002.

Program Progress Summary: This program was approved by the Commission in Docket No. 990037-EI, Order No. PSC-99-1778-FOF-EI, issued September 10, 1999. Based on the need assessment for non-firm load, no participation occurred in 2002. Recent assessments indicate an opportunity for customer participation during 2003, therefore, the associated GSLM 2 & 3 tariffs will be opened.

Program Description and Progress

Program Title: DSM Research and Development (R&D)

Program Description: This is a five-year R&D program directed at end-use technologies (both residential and commercial) not yet commercially available or where insufficient data exists for measure evaluations specific to central Florida climate.

Program Accomplishments: January 1, 2002 to December 31, 2002
See Program Progress Summary below.

Program Fiscal Expenditures: January 1, 2002 to December 31, 2002
Actual expenses were \$1,891.

Program Progress Summary: For 2002, Tampa Electric began a project to evaluate a 30 kW microturbine powered by landfill gas. The project will measure the generating system's emissions and operational performance to determine the feasibility of this type of generation to be included under the company's Conservation Value program.

Program Description and Progress

Program Title: Common Expenses

Program Description: These are expenses common to all programs.

Program Accomplishments: January 1, 2002 to December 31, 2002
N/A

Program Fiscal Expenditures: January 1, 2002 to December 31, 2002
Actual expenses were \$158,855.

Program Progress Summary: N/A

Program Description and Progress

Program Title: Commercial Cooling

Program Description: This is an incentive program to encourage the installation of high efficiency direct expansion (DX) commercial air conditioning equipment.

Program Accomplishments: January 1, 2002 to December 31, 2002
In this reporting period 57 units were installed.

Program Fiscal Expenditures: January 1, 2002 to December 31, 2002
Actual expenses were \$19,231.

Program Progress Summary: Through this reporting period 128 approved units have been installed.

Program Description and Progress

Program Title: Energy Plus Homes

Program Description: This is a program that encourages the construction of new homes to be above the minimum energy efficiency levels required by the State of Florida Energy Efficiency Code for New Construction through the installation of high efficiency equipment and building envelope options.

Program Accomplishments: January 1, 2002 to December 31, 2002
In this reporting period 12 homes qualified.

Program Fiscal Expenditures: January 1, 2002 to December 31, 2002
Actual expenses were \$11,136.

Program Progress Summary: Through this reporting period 16 approved homes have participated.