

BEFORE THE FLORIDA PUBLIC SERVICE COMMISSION

In Re: Energy Conservation Cost) DOCKET NO. 930002-EG
Recovery) ORDER NO. PSC-93-1333-FOF-EG
_____) ISSUED: 09/13/93

The following Commissioners participated in the disposition of this matter:

S. TERRY DEASON, Chairman
SUSAN F. CLARK
LUIS J. LAUREDO

ORDER APPROVING CERTAIN ENERGY
CONSERVATION COST RECOVERY

BY THE COMMISSION:

As part of the continuing fuel cost recovery, oil backout cost recovery, conservation cost recovery, and purchased gas cost recovery proceedings, hearings are held in February and August of each year in this docket and two related dockets. Pursuant to Notice, a hearing was held in this docket and in Docket Nos. 930001-EI and 930003-GU on August 18, 1993.

Florida Power Corporation (FPC), Florida Power and Light Company (FPL), Florida Public Utilities Company (FPUC), Gulf Power Company (Gulf), Tampa Electric Company (TECO), Chesapeake Utilities Corporation, Florida Division (CUC), City Gas Company (CGC), Peoples Gas System, Inc. (PGS), St. Joe Natural Gas Company (SJNG) and West Florida Natural Gas Company (WFNG) submitted testimony and exhibits in support of their proposed net true-up amounts, projected end-of-period net true-up amounts and their conservation cost recovery factors. At the Prehearing Conference, Staff, the Office of Public Counsel, all other intervenors and the utilities reached agreement as to the appropriate true-up amounts and recovery factors for all utilities.

Adjusted True-ups, Projected True-ups and Cost Recovery Factors

The parties stipulated to the conservation cost recovery true-up amounts for the various periods, and the appropriate factors to be applied during the October, 1993 through March, 1994 period. We accept the stipulations as reasonable and supported by competent substantial evidence of record.

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We find that the appropriate net true-up amounts for the period October 1992 through March, 1993 for the various utilities are as follows:

Electric Utilities:

FPC:	\$ 1,080,491	underrecovery.	
FPL:	\$ 1,044,054	underrecovery.	
FPUC:	\$ 544	underrecovery.	(Marianna)
	\$ 2,938	overrecovery.	(Fernandina Beach)
GULF:	\$ 2,971	overrecovery.	
TECO:	\$ 102,510	overrecovery.	

Natural Gas Utilities:

CUC:	\$ 1,352	overrecovery.	
CGC:	\$ 90,397	underrecovery.	
PGS:	\$ 119,910	underrecovery.	
SJNG:	\$ 6,043	underrecovery.	
WFNG:	\$ 124,841	overrecovery.	

We find that the appropriate projected end-of-period total net true-up amounts for the period April, 1993 through March, 1994 are as follows:

Electric Utilities:

FPC:	\$ 3,845,119	underrecovery.	
FPL:	\$ 2,165,329	underrecovery.	
FPUC:	\$ 765	overrecovery.	(Marianna)
	\$ 3,136	overrecovery.	(Fernandina Beach)
GULF:	\$ 2,774	underrecovery.	

TECO: \$ 458,441 overrecovery.

Gas Utilities:

CUC: \$ 11,870 overrecovery.

CGC: \$ 118,009 underrecovery.

PGS: \$ 314,210 underrecovery.

SJNG: \$ 10,882 underrecovery.

WFNG: \$ 127,698 overrecovery.

With respect to the electric utilities, we find that the appropriate cost recovery factors to be charged for the period October, 1993 through March, 1994 to be as follows:

FPC:	<u>Rate Class</u>	<u>ECCR Factor</u>
	Residential	.590 cents / Kwh
	General Svc. Non-Demand	.433 cents / Kwh
	General Svc. 100% Load Factor	.343 cents / Kwh
	General Svc. Demand	.389 cents / Kwh
	Curtaillable	.316 cents / Kwh
	Interruptible	.329 cents / Kwh
	Lighting	.172 cents / Kwh
FPL:		.230 cents / Kwh
FPUC:	Marianna	.013 cents / Kwh
	Fernandina Beach	.005 cents / Kwh
GPC:		.033 cents / Kwh
TECO:	Interruptible	.011 cents / Kwh
	Firm	.145 cents / Kwh

With respect to the natural gas utilities, we find that the appropriate cost recovery factors to be charged for the period October, 1993 through March, 1994 to be as follows:

CUC:	<u>Rate Class</u>	<u>ECCR Factor</u>
	GS - Residential	2.050 cents / therm
	GS - Commercial	.708 cents / therm
	GS - Commercial-Large Volume	.428 cents / therm
	GS - Industrial	.231 cents / therm
	Firm Transportation	.229 cents / therm
CGC:	<u>Rate Class</u>	<u>ECCR Factor</u>
	RS - Residential	4.652 cents / therm
	CS - Commercial	1.555 cents / therm
PGS:	<u>Rate Class</u>	<u>ECCR Factor</u>
	Residential	6.013 cents / therm
	Commercial - Street Lighting	.845 cents / therm
	Commercial - Small Volume	5.583 cents / therm
	Commercial	2.440 cents / therm
	Commercial - Large Volume 1	1.993 cents / therm
	Commercial - Large Volume 2	1.453 cents / therm
SJNG:	<u>Rate Class</u>	<u>ECCR Factor</u>
	Residential	2.755 cents / therm
	Commercial	4.077 cents / therm
	Commercial - Large Volume	2.445 cents / therm
WFNG:	<u>Rate Class</u>	<u>ECCR Factor</u>
	Residential	3.977 cents / therm
	Commercial	1.483 cents / therm
	Commercial - Large Volume	1.109 cents / therm
	Industrial	.282 cents / therm
	Firm Transportation	.282 cents / therm
	Special Contract	.282 cents / therm

A calculation worksheet detailing the true-up amounts and factors for the natural gas utilities is attached to this Order as Attachment A. A calculation worksheet detailing the true-up amounts and factors for the electric utilities is attached to this Order as Attachment B.

Company-Specific Conservation Cost Recovery Issues

FPL's filing reflected \$118,794 in expenses for the Commercial/Industrial Efficient Lighting Program incurred during

the fall of 1992 prior to Commission approval on December __, 1992 of modifications to the program. The issue of whether or not these expenses should be eligible for recovery was presented to the Commission. FPL maintains that the expenses were primarily for training which FPL consolidated with training for two other recently approved programs. FPL also states that the consolidation reduced the time and resources for training and allowed a quicker roll out of the C/I Lighting Program. OPC opposed the recovery of any costs incurred prior to program approval.

We believe that cost-effective conservation is in the public interest and should be aggressively pursued. At the same time, we are mindful that the aggregate dollars involved are significant and growing. While incurring actual program costs prior to Commission vote is discouraged in general, a utility should be allowed the latitude to make such decisions in the interest of best management of the ratepayers' conservation dollars, subject, of course, to the Commission's review on a case-by-case basis for prudence.

Specifically, as to the \$118,794 expended in connection with the not-yet-approved modifications C/I Efficient Light Program, we find that incurring such cost in advance of program approval was a prudent decision and should be allowed, subject to the PSC audit, of costs and conditions involved in this instance only.

For all future situations where a utility incurs conservation costs for a program prior to approval, the utility shall give notice to all parties of record in this docket and the Commission, at the time or prior to the costs are incurred. Failure to do so shall result in disallowance of those expenditures. -

FPL's proposed changes to the way its ECCR costs are classified and allocated to all rate classes and recovered for demand billed classes; and; the appropriateness of continuing the current treatment of TECO's interruptible customers in conservation cost allocation given the changes approved for TECO's cost of service methodology will be considered in Docket No. 930759-EG at the hearing to be held on October 11, 1993.

In consideration of the foregoing, it is

ORDERED by the Florida Public Service Commission that the findings and stipulations set forth in the body of this Order are hereby approved. It is further

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ORDERED that the utilities named herein, except for Florida Power Corporation, are authorized to collect the conservation cost recovery amounts and utilize the factors approved herein for bills rendered for meter readings taken between October 1, 1993 through March 31, 1994. It is further

ORDERED that Florida Power Corporation is authorized to collect the conservation cost recovery amount and utilize the factor approved herein for bills rendered for meter readings taken for the first billing cycle of November, 1993 through March 31, 1994. It is further

ORDERED that the \$118,794 expended by Florida Power and Light Company in connection with the not-yet-approved modifications C/I Efficient Light Program, shall be allowed, subject to the PSC audit. It is further

ORDERED that in all future situations where a utility incurs conservation costs for a program prior to approval, the utility shall give notice to all parties of record in this docket and the Commission, at the time or prior to the costs are incurred. Failure to do so shall result in disallowance of those expenditures.

By ORDER of the Florida Public Service Commission, this 13th day of September, 1993.



STEVE TRIBBLE, Director
Division of Records and Reporting

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NOTICE OF FURTHER PROCEEDINGS OR JUDICIAL REVIEW

The Florida Public Service Commission is required by Section 120.59(4), Florida Statutes, to notify parties of any administrative hearing or judicial review of Commission orders that is available under Sections 120.57 or 120.68, Florida Statutes, as well as the procedures and time limits that apply. This notice should not be construed to mean all requests for an administrative hearing or judicial review will be granted or result in the relief sought.

Any party adversely affected by the Commission's final action in this matter may request: 1) reconsideration of the decision by filing a motion for reconsideration with the Director, Division of Records and Reporting within fifteen (15) days of the issuance of this order in the form prescribed by Rule 25-22.060, Florida Administrative Code; or 2) judicial review by the Florida Supreme Court in the case of an electric, gas or telephone utility or the First District Court of Appeal in the case of a water or sewer utility by filing a notice of appeal with the Director, Division of Records and Reporting and filing a copy of the notice of appeal and the filing fee with the appropriate court. This filing must be completed within thirty (30) days after the issuance of this order, pursuant to Rule 9.110, Florida Rules of Appellate Procedure. The notice of appeal must be in the form specified in Rule 9.900 (a), Florida Rules of Appellate Procedure.

*** NATURAL GAS UTILITIES ***

Issue	CHESAPEAKE UTILITIES CORPORATION					CITY GAS COMPANY				
	Company Position	Pub Counsel Position	Difference Co. & PC	Commission Vote	Difference	Company Position	Pub Counsel Position	Difference Co. & PC	Commission Vote	Difference
Prior Period ADJUSTED NET True-up - Oct'92/Mar'93 (Over)/Under Recovery	(\$1,352)	NA	\$0	(\$1,352)	(\$0)	\$90,397	NA	\$0	\$90,397	(\$0)
Current Period ESTIMATED True-Up - Apr'93/Sep'93 (Over)/Under Recovery	(\$11,870)	NA	\$0	(\$11,870)	\$0	\$118,009	NA	\$0	\$118,009	\$0
Future Period Projections Estimated Costs Oct'93/Mar'94	\$84,092	NA	\$0	\$84,092	\$0	\$913,536	NA	\$0	\$913,536	\$0
(Over)/Under Recovery Estimated - Apr'93/Sep'93	(\$11,870)	NA	\$0	(\$11,870)	\$0	\$118,009	NA	\$0	\$118,009	\$0
TOTAL to Recover Estimated - Oct'93/Mar'94	\$72,222	NA	\$0	\$72,222	\$0	\$1,031,545	NA	\$0	\$1,031,545	\$0

Issue	PEOPLES GAS SYSTEM, INC.					ST JOE NATURAL GAS COMPANY				
	Company Position	Pub Counsel Position	Difference Co. & PC	Commission Vote	Difference	Company Position	Pub Counsel Position	Difference Co. & PC	Commission Vote	Difference
Prior Period ADJUSTED NET True-up - Oct'92/Mar'93 (Over)/Under Recovery	\$119,910	NA	\$0	\$119,910	(\$0)	\$6,043	NA	\$0	\$6,043	\$0
Current Period ESTIMATED True-Up - Apr'93/Sep'93 (Over)/Under Recovery	\$314,210	NA	\$0	\$314,210	(\$0)	\$10,882	NA	\$0	\$10,882	(\$0)
Future Period Projections Estimated Costs Oct'93/Mar'94	\$4,128,000	NA	\$0	\$4,128,000	\$0	\$16,375	NA	\$0	\$16,375	\$0
(Over)/Under Recovery Estimated - Apr'93/Sep'93	\$314,210	NA	\$0	\$314,210	(\$0)	\$10,882	NA	\$0	\$10,882	(\$0)
TOTAL to Recover Estimated - Oct'93/Mar'94	\$4,442,210	NA	\$0	\$4,442,210	(\$0)	\$27,257	NA	\$0	\$27,257	(\$0)

*** NATURAL GAS UTILITIES ***

WEST FLORIDA NATURAL GAS

Issue	Company Position	Pub Position	Counsel Position	Difference Co. & PC	Commission Vote	Difference
Prior Period ADJUSTED NET True up - Oct 92-Mar 93 (Over)/Under Recovery	(\$124,841)		NA	\$0	(\$124,841)	\$0
Current Period ESTIMATED True Up - Apr 93-Sep 93 (Over)/Under Recovery	(\$127,698)		NA	\$0	(\$127,698)	\$0
Future Period Projections Estimated Costs Oct 93-Mar 94	\$498,362		NA	\$0	\$498,362	\$0
(Over)/Under Recovery Estimated - Apr 93-Sep 93	(\$127,698)		NA	\$0	(\$127,698)	\$0
TOTAL to Recover Estimated - Oct 93-Mar 94	\$370,664		NA	\$0	\$370,664	\$0

*** NATURAL GAS UTILITIES ***
 ESTIMATED ECCR CHARGES BY RATE CLASSIFICATION BASED ON TOTAL CONTRIBUTION
 FOR THE PERIOD - OCTOBER 1993 / MARCH, 1994

CHESAPEAKE UTILITIES CORPORATION

Commission Vote										
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
RATE CLASS	BILLS	THERM SALES	TOTAL CUSTOMER CHARGE	NON-GAS ENERGY CHARGE	TOTAL (4+5)	TOTAL ESTIMATED ECCR	% SURCHARGE	DOLLARS PER THERM	REVENUE TAX	ADJUSTMENT FACTOR
GS - RESIDENTIAL	1231396	1231396	281398	531026	812,424	24,770	3.05%	0.02012	1.01911	0.02050
GS - COMMERCIAL	2120373	2120373	69075	414151	483,226	14,733	3.05%	0.00695	1.01911	0.00708
GS - COMMERCIAL - LV	881965	881965	2680	118757	1,21,437	3,702	3.05%	0.00420	1.01911	0.00428
GS - INDUSTRIAL	8995307	8995307	8840	660975	669,615	20,416	3.05%	0.00227	1.01911	0.00231
FIRM TRANSPORTATION	3826310	3826310	950	281157	282,117	8,601	3.05%	0.00225	1.01911	0.00229
TOTAL	17,055,291	17,055,291	362,753	2,006,066	2,368,819	72,222	3.05%	0.00423	1.01911	0.00432

CITY GAS COMPANY

Commission Vote										
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
RATE CLASS	BILLS	THERM SALES	TOTAL CUSTOMER CHARGE	NON-GAS ENERGY CHARGE	TOTAL (4+5)	TOTAL ESTIMATED ECCR	% SURCHARGE	DOLLARS PER THERM	REVENUE TAX	ADJUSTMENT FACTOR
RS - RESIDENTIAL	521919	14062961	3113478	4849057.33	7,962,535	651,711	8.18%	0.04634	1.00376	0.04652
CS - COMMERCIAL	28113	24520896	337356	4303417.25	4,640,773	379,834	8.18%	0.01549	1.00376	0.01555
INTERRUPTIBLE	0	0	0	0	0	0	8.18%	0.00000	1.00376	0.00000
TOTAL	550,032	38,583,857	3,450,834	9,152,475	12,603,309	1,031,545	8.18%	0.02674	1.00376	0.02684

*** NATURAL GAS UTILITIES ***
 ESTIMATED ECCR CHARGES BY RATE CLASSIFICATION, BASED ON TOTAL CONTRIBUTION
 FOR THE PERIOD OCTOBER, 1993 - MARCH, 1994

PEOPLES GAS SYSTEM, INC.

Commission Vote

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
RATE CLASS	BILLS	THERM SALES	TOTAL CUSTOMER CHARGE	NON-GAS ENERGY CHARGE	TOTAL (4 + 5)	TOTAL ESTIMATED ECCR	% SURCHARGE	DOLLARS PER THERM	REVENUE TAX	ADJUSTMENT FACTOR
RESIDENTIAL	1028173	27599303	7197211	11343894	18,541,105	1,652,722	8.91%	0.05990	1.00376	0.06013
COMMERCIAL - STREET LT	93	42175	0	3984	3,984	355	8.91%	0.00842	1.00376	0.00845
SMALL COMMERCIAL	31172	1631330	467580	550378	1,017,958	90,739	8.91%	0.05562	1.00376	0.05583
COMMERCIAL	85877	50491547	1459909	12306810	13,766,719	1,227,142	8.91%	0.02430	1.00376	0.02440
COMMERCIAL - LG VOL 1	10271	61339368	256775	13408786	13,665,561	1,218,124	8.91%	0.01986	1.00376	0.01993
COMMERCIAL - LG VOL 2	334	17484931	15030	2824691	2,839,721	253,128	8.91%	0.01448	1.00376	0.01453
INTERRUPTIBLE	0	0	0	0	0	0	8.91%	0.00000	1.00376	0.00000
TOTAL	1,155,920	158,578,654	9,396,505	40,438,543	49,835,048	4,442,210	8.91%	0.02801	1.00376	0.02812

ST JOE NATURAL GAS COMPANY

Commission Vote

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
RATE CLASS	BILLS	THERM SALES	TOTAL CUSTOMER CHARGE	NON-GAS ENERGY CHARGE	TOTAL (4 + 5)	TOTAL ESTIMATED ECCR	% SURCHARGE	DOLLARS PER THERM	REVENUE TAX	ADJUSTMENT FACTOR
RESIDENTIAL	15,858	755793	47574	15002	62,576	20,227	32.32%	0.02676	1.02960	0.02755
COMMERCIAL	1,085	54942	5423	1307	6,730	2,175	32.32%	0.03959	1.02960	0.04077
COMMERCIAL - LG VOL	289	204429	5770	9248	15,018	4,854	32.32%	0.02375	1.02960	0.02445
INTERRUPTIBLE	0	0	0	0	0	0	32.32%	0.00000	1.02960	0.00000
INTERRUPTIBLE - LG VOL	0	0	0	0	0	0	32.32%	0.00000	1.02960	0.00000
TOTAL	17,232	1,015,164	58,767	25,557	84,324	27,257	32.32%	0.02685	1.02828	0.02761

*** NATURAL GAS UTILITIES ***
 ESTIMATED ECCR CHARGES BY RATE CLASSIFICATION BASED ON TOTAL CONTRIBUTION
 FOR THE PERIOD - OCTOBER, 1993 / MARCH, 1994

WEST FLORIDA NATURAL GAS

Commission Vote

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
RATE CLASS	BILLS	THERM SALES	TOTAL CUSTOMER CHARGE	NON GAS ENERGY CHARGE	TOTAL (4 + 5)	TOTAL ESTIMATED ECCR	% SURCHARGE	DOLLARS PER THERM	REVENUE TAX	ADJUSTMENT FACTOR
RESIDENTIAL	150,675	60,5806	1056125	1956641	3,012,766	238,343	7.91%	0.03962	1.00376	0.03977
COMMERCIAL	12,335	5382754	123350	881587	1,004,937	79,502	7.91%	0.01477	1.00376	0.01483
COMMERCIAL LARGE VOL	54	2098286	2700	290403	293,103	23,188	7.91%	0.01105	1.00376	0.01109
INDUSTRIAL	17	744459	1700	36307	38,007	3,007	7.91%	0.00281	1.00376	0.00282
FIRM TRANSPORTATION	18	6461000	1800	315103	316,903	25,071	7.91%	0.00281	1.00376	0.00282
SPECIAL CONTRACT	6	3330600	19656	0	19,656	1,555	7.91%	0.00281	1.00376	0.00282
TOTAL	163,305	24,032,903	1,205,331	3,480,041	4,685,372	370,664		0.01542	1.00376	0.01548

*** ELECTRIC UTILITIES ***

Calculation Worksheet
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Issue	FLORIDA POWER & LIGHT COMPANY			GULF POWER COMPANY			TAMPA ELECTRIC COMPANY		
	Company's Position	Staff's Position	Difference in Positions	Company's Position	Staff's Position	Difference in Positions	Company's Position	Staff's Position	Difference in Positions
Prior Period True-up (Over)/Under Recovery Actual: Oct 92/Mar 93	\$1,044,054	\$1,044,054	\$0	(\$2,971)	(\$2,971)	\$0	(\$102,510)	(\$102,510)	\$0
Current Period True-up (Over)/Under Recovery Estimate: Apr 93/Sep 93	\$2,165,329	\$2,165,329	\$0	\$2,774	\$2,774	\$0	(\$458,441)	(\$458,441)	\$0
Projected Incremental Costs Project: Oct 93/Mar 94	\$74,383,886	\$74,383,886	\$0	\$1,170,188	\$1,170,188	\$0	\$8,657,160	\$8,657,160	\$0
Current Period True-up (Over) Under Recovery Estimate: Apr 93/Sep 93	\$2,165,329	\$2,165,329	\$0	\$2,774	\$2,774	\$0	(\$458,441)	(\$458,441)	\$0
Interruptible Sales (Over) Under Recovery Estimate: Apr 93/Sep 93	N/A	N/A	N/A	N/A	N/A	N/A	(\$98,453)	(\$98,453)	\$0
TOTAL to Recover Project: Oct 93/Mar 94	\$76,549,215	\$76,549,215	\$0	\$1,172,962	\$1,172,962	\$0	\$8,100,266	\$8,100,266	\$0
Retail kWh Sales (000) Project: Oct 93/Mar 94	33,827,529	33,827,529	0	3,626,159	3,626,159	0	5,583,099	5,583,099	0
Cost kWh (cents)	0.2262927	0.2262927	0	0.0323472	0.0323472	0	0.1450855	0.1450855	0
Revenue Tax Adjustment Factor	1.01609	1.01609	0	1.01609	1.01609	0	1.00083	1.00083	0
Interruptible Sales Adjustment Factor (nearest 001 cent) Conservation	N/A	N/A	N/A	N/A	N/A	N/A	0.011	0.011	\$0
Adjustment Factor (nearest 001 cent/kWh)	0.230	0.230	0.000	0.033	0.033	0	0.145	0.145	0.000

Note: N/A Not Applicable

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*** ELECTRIC UTILITIES ***

FLORIDA PUBLIC UTILITIES

Issue	Marianna Division			Fernandina Beach Division		
	Company's Position	Staff's Position	Difference in Positions	Company's Position	Staff's Position	Difference in Positions

Prior Period True-up (Over)/Under Recovery Actual: Oct 92/Mar 93	\$544	\$544	\$0	(\$2,938)	(\$2,938)	\$0
Current Period True-up (Over)/Under Recovery Estimate: Apr 93/Sep 93	(\$765)	(\$765)	\$0	(\$3,136)	(\$3,136)	\$0
Future Period Projection Estimated Costs Project: Oct 93/Mar 94	\$15,000	\$15,000	\$0	\$10,500	\$10,500	\$0
(Over)/Under Recovery Estimate: Apr 93/Sep 93	(\$765)	(\$765)	\$0	(\$3,136)	(\$3,136)	\$0
Factor for Interruptible Sales nearest .001 cent	N/A	N/A	N/A	N/A	N/A	N/A
Interruptible Sales (Over)/Under Recovery Estimate: Apr 93/Sep 93	N/A	N/A	N/A	N/A	N/A	N/A
TOTAL to Recover Project: Oct 93/Mar 94	\$14,235	\$14,235	\$0	\$7,364	\$7,364	\$0
Retail KWH (000) Project: Oct 93/Mar 94	110,904	110,904	0	142,000	142,000	0
Cost/KWH (cents)	0.0128354	0.0128354	0	0.0051859	0.0051859	0
Revenue Tax Adjustment Factor	1.01609	1.01609	0	1.01609	1.01609	0
Conservation Adjustment Factor nearest .001 cent	0.013	0.013	0.000	0.005	0.005	0.000

Note: N/A - Not Applicable

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*** ELECTRIC UTILITIES ***

FLORIDA POWER CORPORATION

Issue	Company's Position							TOTAL	Staff's Position	Difference in Positions
	Residential	General Non-Demand	General 100% L.F.	General Demand	Curtailable	Interruptible	Lighting			
Demand Allocation %	63.224%	2.407%	0.093%	29.563%	0.856%	3.687%	0.170%	100.000%		
Prior Period True-up (Over)/Under Recovery Actual: Oct 92/Mar 93	\$683,130	\$26,007	\$1,005	\$319,426	\$9,249	\$39,838	\$1,837	\$1,080,491	\$1,080,491	\$0
Current Period True-up (Over)/Under Recovery Estimate: Apr 93/Sep 93	\$2,361,922	\$94,423	\$3,838	\$1,185,521	\$36,131	\$153,917	\$9,365	\$3,845,117	\$3,845,117	\$0
Projected Incremental Costs Project: Oct 93/Mar 94										
Demand Costs	\$30,999,610	\$1,180,188	\$45,599	\$14,495,152	\$419,709	\$1,807,788	\$83,353	\$49,031,399	\$49,031,399	\$0
Energy Costs	\$4,102,647	\$223,093	\$11,446	\$3,123,591	\$117,253	\$479,653	\$55,846	\$8,113,529	\$8,113,529	\$0
Total Projected Cost	\$35,102,257	\$1,403,281	\$57,045	\$17,618,743	\$536,962	\$2,287,441	\$139,199	\$57,144,928	\$57,144,928	\$0
Current Period True-up Estimate: Apr 93/Sep 93										
Demand (D)/U Recovery	\$2,065,831	\$79,410	\$3,068	\$975,316	\$28,240	\$121,638	\$5,607	\$3,299,110	\$3,299,110	\$0
Energy (D)/U Recovery	\$276,091	\$15,013	\$770	\$210,205	\$7,891	\$32,279	\$3,758	\$546,007	\$546,007	\$0
Total (D)/U Recovery	\$2,361,922	\$94,423	\$3,838	\$1,185,521	\$36,131	\$153,917	\$9,365	\$3,845,117	\$3,845,117	\$0
Adjust Collect Retaind	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL to Recover Project: Oct 93/Mar 94	\$37,464,179	\$1,497,704	\$60,883	\$18,804,264	\$573,093	\$2,441,358	\$148,564	\$60,990,045	\$60,990,045	\$0
Retail kWh (000) Project: Oct 93/Mar 94	6,359,988	345,842	17,744	4,842,240	181,767	743,565	86,574	12,577,720	\$12,577,720	\$0
Costs/kWh (cents)										
Demand	0.1202123	0.3642120	0.2742730	0.3194899	0.2464413	0.2594832	0.1027560			
Energy	0.0688482	0.0688482	0.0688458	0.0688482	0.0688486	0.0688483	0.0688475			
Total	0.5890605	0.4330602	0.3431188	0.3883381	0.3152899	0.3283315	0.1716035			
Regulation Expansion Factor	1.00083	1.00083	1.00083	1.00083	1.00083	1.00083	1.00083			
Conservation Adjustment Factor (nearest .001 cent)	0.590	0.433	0.343	0.389	0.316	0.329	0.172			

Note: N/A - Not Applicable

Revised: 8/4/93
R102 AUG WRS

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