

Florida Power

WAS _

JAMES A. MCGEE SENIOR COUNSEL

ORIGINAL

January 12, 1987

Ms. Blanca Bayo, Director Division of Records & Reporting Florida Public Service Commission 2540 Shumard Oak Blvd. Tallahassee, Florida 32399-0850

Re: Docket No. 980002-EG

Dear Ms. Bayo:

Enclosed for filing in the subject docket are an original and ten copies of the Direct Testimony and Exhibits of Michael F. Jacob and Karl H. Wieland filed on behalf of Florida Power Corporation.

Please acknowledge your receipt of the above filing on the enclosed copy of this letter and return to the undersigned. Also enclosed is a 3.5 inch diskette ACK containing the above-referenced document in WordPerfect format. Thank you for Wour assistance in this matter. APP CAF CMU _ CIR EAG JAM/kp LEG 3+0 Enclosure _cc: Parties of Record RCH SEC

> DOGG JAN 13 GENERAL OFFICE 005 62 JAN 13 G h Street South • Post Office Box 14042 • St. Petersburg, Florida 33733-4042 • (813) 866-5184 • Eax; (813) 866 FPSC-RECORDS/REPORTING

BEFORE THE FLORIDA PUBLIC SERVICE COMMISSION

In re: Conservation Cost Recovery Clauses of Electric Companies. Docket No.980002-EG

Submitted for filing: January 13, 1997

CERTIFICATE OF SERVICE

I HEREBY CERTIFY that a true copy of the Testimony and Exhibits of Michael F. Jacob submitted by Florida Power Corporation has been furnished to the following individuals by regular U.S. Mail this 12th day of January, 1998:

Robert V. Elias, Esquire Division of Legal Services Florida Public Service Commission 2540 Shumard Oak Blvd. Tallahassee, FL 32399-0850

J. Roger Howe, Esquire Office of the Public Counsel c/o The Florida Legislature 111 West Madison Street, Room 812 Tallahassee, FL 32399-1400

Lee L. Willis, Esquire
James D. Beasley, Esquire
Macfarlane Ausley Ferguson
& McMullen
P.O. Box 391
Tallahassee, FL 32302

Charles A. Guyton, Esquire Steel, Hector & Davis 215 S. Monroe Street, Suite 601 Tallahassee, Florida 32301 G. Edison Holland, Jr., Esquire Jeffrey A. Stone, Esquire Beggs & Lane P. O. Box 12950 Pensacola, FL 32576-2950

Wayne L. Schiefelbein, Esquire Gatlin, Woods, Carlson & Cowdery 1709-D Mahan Drive Tallahassee, FL 32308

Norman Horton, Jr., Esquire Messer, Vickers, Caparello, French & Madsen P. O. Box 1876 Tallahassee, FL 32302

Robert Scheffel Wright, Esquire Landers & Parsons 310 West College Ave. P.O. Box 271 Tallahassee, FL 32302 Gail P. Fels, Esquire Assistant County Attorney 111 N.W. 1st Street, Suite 2810 Miami, FL 33128-1993

John W. McWhirter, Jr., Esquire McWhirter, Reeves, McGlothlin, Davidson & Bakas 100 N. Tampa Street, Suite 2900 Tampa, FL 33602

Joseph A. McGlothlin, Esquire Vicki Gordon Kaufman, Esquire McWhirter, Reeves, McGlothlin, Davidson & Bakas 117 S. Gadsden Street Tallahassee, FL 32301

H. G. Wells 276 Spring Run Circle Longwood, FL 32779

Charles A. Costin, Esquire P. O. Box 98 Port St. Joe, FL 32456

Ross S. Burnaman, Esquire Legal Environmental Assistance Foundation, Inc. 1115 N. Gadsden Street Tallahassee, FL 32303

Terry Black, Esquire Pace University Energy Project 78 North Broadway White Plains, NY 10603 Debbie Stitt Energy Conservation Analyst St. Joe Natural Gas Company P. O. Drawer 549 Port St. Joe, FL 32456

Richard A. Zambo, Esquire 598 S. W. Hidden River Avenue Palm City, FL 34990

Mr. Stuart Shoaf St. Joe Natural Gas Company P. O. Box 549 Port St. Joe, FL 32456

William B. Watson, III Watson, Folds, Steadham, Sproull, Christman & Brashear P. O. Box 1070 Gainesville, FL 32602

Kenneth A. Hoffman, Esq. William B. Willingham, Esq. Rutledge, Ecenia, Underwood, Purnell & Hoffman, PA P.O. Box 551 Tallahassee, FL 32302-0551

Mr. Frank C. Cressman President Florida Public Utilities Company P.O. Box 3395 West Palm Beach, FL 33402-3395

Attorney Attorney





BEFORE THE FLORIDA PUBLIC SERVICE COMMISSION

DOCKET No. 980002-EG

ECCR Projections

April 1998 through March 1999

DIRECT TESTIMONY
AND EXHIBITS OF

MICHAEL F. JACOB

For Filing January 13, 1998

DOCUMENT NUMBER-DATE

00662 JAN 138

FPSC-RECORDS/REPORTING

FLORIDA POWER CORPORATION DOCKET No. 980002-EG

Energy Conservation Cost Recovery Factors April 1998 through March 1999

DIRECT TESTIMONY OF MICHAEL F. JACOB

200	200			120	0 0	
Q.	State	your	name	and	business	address.

A. My name is Michael F. Jacob. My business address is Florida Power Corporation, 17757 U.S. Highway 19 North, Suite 660, Clearwater, Florida, 33764.

Q. By whom are you employed and in what capacity?

- A. I am employed by Florida Power Corporation (FPC) as Manager of Regulatory Evaluation and Planning.
- Q. Have your duties and responsibilities remained the same since you last testified in this proceeding.
- A. Yes.

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Q. What is the purpose of your testimony?

A. The purpose of my testimony is to describe the components and costs of the Company's Demand-Side Management Plan as approved by the Florida Public Service Commission. I will detail the projected costs for implementing each program in that plan, explain how these costs are 3

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Q. Do you have an exhibit to your testimony?

5 A. Yes, my Exhibit No. (MFJ-1) is entitled, "Summary of Cost Recovery Clause Calculations for the period April 1998 through March 6 7 1999" and consists of Schedules C-1 through C-5. Schedule C-1 8 provides a summary of cost recovery clause information and calculations by retail rate schedule. Schedule C-2 provides the monthly 9 10 and total conservation program cost estimates during the April 1998 11 through March 1999 period for each conservation program, as well as for common administration expenses. Additionally, Schedule C-2 12 presents the program costs by specific category (i.e. payroll, materials, 13 14 incentives, etc.) and includes a schedule of estimated capital 15 investments, depreciation and return for the period of April 1998 through March 1999. Schedule C-3 contains a detailed breakdown of 16 17 conservation program costs by specific category and by month for the actual/estimated period of October and November 1997 (actual) and 18 19 December 1997 through March 1998 (estimated). In addition, 20 Schedule C-3 presents an Energy Conservation Adjustment Calculation of True-Up and a Calculation of Interest Provision for the 21 actual/estimated period of October 1997 through March 1998. 22 23 Schedule C-4 projects Energy Conservation Cost Recovery (ECCR) 24 revenues during the April 1998 through March 1999 time period. 25 Schedule C-5 presents a brief summary of progress and expenditures

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for each program for which FPC seeks cost recovery as part of the ECCR clause.

Q. For what programs does FPC seek recovery?

- A. FPC is seeking to recover those costs allowed pursuant to Rule 25-17.015 of the Florida Administrative Code, as adopted by the Florida Public Service Commission, for each of the following programs as well as for Conservation Program Administration (those common administration expenses not specifically linked to an individual program).
 - Home Energy Check
 - · Home Energy Improvement
 - Residential New Construction
 - Energy Management (Includes Residential and Commercial Energy Management and Load Management Switches.)
 - Business Energy Check
 - Better Business
 - Commercial/Industrial New Construction
 - Energy Monitor (No costs for this program have been included in the projection period, since FPC intends to request approval to discontinue the program.)
 - Innovation Incentive
 - Standby Generation
 - Interruptible Service
 - Curtailable Service

- Technology Development
- · Gas Demonstration

Qualifying Facility

Q. Would you please summarize the major results from your Exhibit?

A. Schedule C-2, Page 1 of 6, Line 22, shows total net program costs of \$80,276,541 for the April 1998 through March 1999 projection period. The following table summarizes Schedule C-1, Page 1 of 4, Lines 18 -20, showing the projected conservation cost recovery charge per 1,000 kilowatt-hours by retail rate class for the time period April, 1998 through March, 1999.

Conservation Adjustment Factors (\$/1,000 kWh)

	Secondary	Primary	Transmission
Retail Rate Schedule	Voltage	Voltage	Voltage
Residential	\$3.23	N/A	N/A
General Service Non-Demand	\$2.09	\$2.07	\$2.05
General Service 100% Load Fa	ctor \$1.55	N/A	N/A
General Service Demand	\$1.80	\$1.78	\$1.76
Curtailable	\$1.56	\$1.54	\$1.53
Interruptible	\$1.48	\$1.47	\$1.45
Lighting	\$0.78	N/A	N/A

- Q. Does this conclude your direct testimony?
- A. Yes.

SCHEDULE C-1 APRIL 1998 THROUGH MARCH 1999

FLORIDA POWER CORPORATION ENERGY CONSERVATION ADJUSTMENT SUMMARY OF COST RECOVERY CLAUSE CALCULATIONS FOR THE PERIOD APRIL 1998 THROUGH MARCH 1999

FPSC DOCKET NO 980002 EG FLORIDA POWER CORPORATION MICHAEL F. JACOB EXHIBIT NO. _______ (MFJ 1) SCHEDULE C 1 PAGE 1 OF 4 1.8:98 14:21

RETAIL RATE SCHEDULES

LIN		RESIDENTIAL	GENERAL SER. NON DEMAND	GENERAL SER 100% L.F.	GENERAL SER. DEMAND	CURTALABLE	INTERRUPTIBLE	LIGHTING	TOTAL
1	DEMAND ALLOCATION PERCENTAGE	60.660%	3.547%	0.107%	30.166%	0.385%	4.969%	Ø.166%	100 000%
2	DEMAND RELATED INCREMENTAL COSTS	\$40,475,065	\$2,366,824	\$71,540	\$20,127,841	\$256.722	13,315,598	\$110,543	\$66,724.132
3	DEMAND PORTION OF PERIOD END TRUE UP (O)/U RECOVERY	(\$5,626,341)	(\$329 706)	(19,945)	(\$2,797,923)	(\$35,686)	(\$460,893)	(\$15,366)	(\$9,275,161)
4	TOTAL DEMAND RELATED INCREMENTAL COSTS	\$34,848,724	\$2,037,818	161,595	617,329.918	\$221.036	42,854,705	695,177	\$57,448,971
5	ENERGY ALLOCATION PERCENTAGE	49.725%	3.672%	0.161%	37.420%	0.560%	7.756%	0.706%	100 000%
6	ENERGY RELATED INCREMENTAL COSTS	\$6,738,951	1497,641	\$21,832	\$5,071,367	\$75,894	\$1,051,077	195.647	\$13,552,409
7	ENERGY PORTION OF PERIOD END TRUE UP (OL/U RECOVERY	(\$936,622)	(\$69,165)	(\$3,034)	(\$704,850)	(610,548)	(\$146,085)	(113, 294)	(\$1,883,599)
8	TOTAL ENERGY RELATED INCREMENTAL COSTS	\$5,802,329	6428,476	\$18,798	\$4,386,517	165,346	\$904.992	\$82,353	\$11,668,810
9	TOTAL INCREMENTAL COSTS (LINE 2 + 6)	\$47,214,016	12,864,465	693,372	\$25,199,208	4332,616	\$4,368,675	\$206,190	\$80,276,541
10	ECCR TRUE UP (O)/U RECOVERY (LINE 3 + 7)	(\$6,562,963)	(\$398,171)	(\$12,979)	(\$3,502,773)	(\$46,234)	(\$606,978)	(\$28,660)	(\$11,158,760)
11	DECOUPLING ADJUSTMENT(1)	\$10,906,036	10	\$0	10	10	80	10	\$10,906,036
12	TOTAL (LINE 9+10+11)	\$51,557,089	12,468,294	180,393	\$21,696,435	\$285,382	\$3,759,697	\$177,530	680,023,817
13	RETAIL SALES MWHI@ EFFECTIVE VOLTAGE LEVEL SEE P. 41	15,990,133	1,181,148	52,025	12,072,591	183,610	2,533,818	227,200	
14	COST PER 1,000 KWH - ENERGY & DEMAND (LINE 12/13)	13.2243	\$2.0880	\$1.5453	61.7972	61.5597	\$1.4838	10.7814	
15	REVENUE TAX EXPANSION FACTOR	1.000248	1.000248	1.000248	1.000248	1.000248	1.000248	1.000248	
16	ADJUSTMENT FACTOR ADJUSTED FOR TAXES	63.2251	\$2.0886	61.5457	\$1.7976	\$1.5601	\$1.4842	\$0.7816	
17	CONSERVATION ADJUSTMENT FACTOR \$/1,000 KWH								
18	@ SECONDARY VOLTAGE	63.23	12 09	61.55	\$1.80	61.56	\$1.48	10.78	
19	PRIMARY VOLTAGE (1% REDUCTION FACTOR)	N/A		N/A	\$1.78	\$1.54	\$1.47	N/A	
20	⊕ TRANSMISSION VOLTAGE (2% REDUCTION FACTOR)	N/A	\$2.05	N/A	\$1.76	\$1.53	\$1.45	N/A	

NOTES: 1. THE TOTAL UNRECOVERED REVENUE DECOUPLING IS \$22,167,795, COMPRISED OF THE UNRECOVERED BALANCE OF \$21,838,576 PLUS INTEREST OF \$329,219 FROM 1/1/98 TO 3/31/98. RECOVERY WILL BE \$10,906,036,FROM 4/4/98 TO 3/31/99. AND \$11,261,759 FROM 4/1/99 TO 3/31/00.

FPIC DOCKET NO \$80002.1G HORDA POWER CORPORATION MICHAEL F. JACOB LOHBER D. MART II SCHOULE T PAGE 2 OFF 1, No. 98 14.21

CALCULATION OF AVERAGE 12 CP AND AMMUAL AVERAGE DEMAND

FOR THE PERIOD APPLA, 1998 THROUGH MARICH 1999

	(1) MWH SALES	12 CP	12 OF MW @	DELIVERY	AVERAGE OF	WWH SALES	OLIVERO DELIVERO	SOURCE	ANDROLAL PATENTAL	
RATE CLASS			(1)/876Ches.(2)	FACTOR	SOURCE LEVIL		PACTOR	161.(7)	DUMAND (II) II 780bes	
I RESIDENTIAL SERVICE	16,980,133	0.616	3,544.4	0 9386594	3,776.0	15,990,133	0.9386594	17,036,075	1,944.6	
II GENERAL SERVICE NON DEMAND										
TRANSMISSION	•	0.662	00	0.9740000	00	0	0.9740000	0	00.	
PRIMARY	8,96.8	0.662	~	0.9640000	1.2	6.365	0.9640000	7.215	80	
SECONDARY	1,174,263	0.662	202.5	0.9386594	215.7	1,174,263	0.8386534	1,751,000	142 8	
1014	1,181,218		203 7		216.9	1,181,218			143.6	
# GS - 100% LF.	\$2.028	1 000	:	C 3386594	c	\$2,028	0.9386594	\$5,425	3	
IV GENERAL SERVICE DEMAND										
GSD-1 - TRANSARISSION	3,495	0.807	9.0	0.9740000	\$0		0.9740000	3,548	*0	
SS-1 - TRANSMISSION	8.216	1.218	80	0.9740000	80		0.8740000	8,435	10	
SUBTOTAL - TRANSMISSION	11,711		2	0.9740000	13	11,711	0.9740000	12.024	**	
GSD - PRIMARY	2,446,262	0 807	346.9	0.9640000	358.8	2,445,262	0.9640000	2,538,579	218.6	
SS-1 - PRIMARY	•	1.214	0.0	0.9640000	00		0.9640000	0	00	
SUBTOTAL - PRIMARY	2,445,262		346.9	0.9640000	358.8	2,445,262	0.9640000	2,536,579	289.6	
GSD - SECONDARY	9,640,306	0.807	1,363.7	0.9386594	1,452 8	9,640,306	0.9386654	10,270,291	1,1724	
TOTAL	12,087,278		1,710.9		1,612.9	12,097,278			1,463.4	
V. CURTALABLE SERVICE										
CS - PRIMARY	179,168	0.900	21.2	0.9640000	22.0	179,168	0.9640000	185,859	21.2	
SS3 - PRIMARY	4,387	1 039	5.0	0.9640000	0.5		0.9640000	4.551	0.5	
SUBTOTAL - PRIMARY	999,081		11.7	0.9640000	22.6	-	0.9640000	190.410	21.7	
CS - SECONDARY	1,891	0.966	0.2	0.9386594	0.2		0.9386654	2,015	0.2	
TOTAL	185,446		21.9		12.7	165,446			21.9	
VI. INTERNUPTIBLE SERVICE										
IS - TRANSMISSION	624,610	1.044	\$7.4	0.9740000	50.9	624,816	0.9740000	\$38,626	9.10	
SS-2 - TRANSMISSION	113,846	1.044	124	0.8740000	12.7	113,646	0.9740000	116,805	13.3	
SUBTOTAL - TRANSMISSION	638,862		0.00	0.9740000	71.7		0.9740000	655,711	74.9	
IS - PRIMARY	1,814,111	101	198.4	0.9640000	206.8	1,814,111	0.9640000	1,881,858	214.0	
SS-2 - PRIMARY	319,916	1.044	=	0.9640000	**	39,915	0.9640000	41,406	4.7	
SUBTOTAL - PRIMARY	1,854,026		202.8	0.9640000	210.4	2	0.9640000	1,923,264	219.0	
SECONDARY	72,443	1.044	7.9	0.9396594	**	72,443	0.9386594	11.117		
TOTAL	2.565,131		280.5	4	290 \$	2,565,131			303.3	
VII. LIGHTING SERVICE	227,200	3.779	:	0.9388594	**	227,100	0.9380594	242,047	27.6	
TOTAL RETAIL	32,298,430				6,132.7	32,296,431		34,258,230	3,810.7	

SALES NAMED

CALCULATION OF DEMAND AND ENERGY ALLOCATORS

1.8/98 14 21

FPIC DOCKET NO 980002 (G MCD4GE F. JACOB UN493T D. JACOB UN493T D. JACOB SCHEDIKE C. 1 PAGE 3 OF 4 138398 14.2

FOR THE PENSOD APPR, 1998 THROUGH MARCH 1999

	ALLEGA CO.		*******	Ē	2011	0	
	12 CF DEMAND	on on	AVERAGE DEMAND	9	12.00	AVG DEMAND	ALLOCATOR
MATE CLASS	WW	,	WW	,	12/13-02)	1/13 - (4)	(2) • (5)
I PESDENTAL SERVICE	3,776.0	61 572%	1,944 6	49 725%	56 835%	3 625%	*099 09
I GENERAL SERVICE NON-DEMAND							
TRANSMISSION	00	₹0000	00	₩0000	00000	₩00000	₹000 0
PERMARY	1.2	0.020%	80	0.020%	0.018%	0 002	#020 0
SECONDARY	215.7	3.517%	142.0	062%	3.247%	0.281%	3 528%
10144	216.9	3.537%	143 6	3 672%	3 205%	0.282%	3,547%
8 GS - 100% LF.	63	0.103%	6.9	0.161%	* 560 O	0 012	0 107
IV. GENERAL SERVICE DEMAND							
TRANSMISSION	1.3	0.021%	•	0.030%	#020 O	0.000	0 022%
PFBMAARY	358.0	5.851%	289.6	7.405%	\$ 401%	0 570%	\$ 970%
SECONDARY	1,452.8	23.689%	1,172.4	29.979%	21 867%	2 306%	24 173%
TOTAL	1,812.9	29.561%	1,463.4	37.420%	27.287%	2.878%	30.166%
V. CURTABABLE SERVICE							
PHIMALITY	22.5	0.367%	21.7	0.555%	0.339%	0.043%	0.381%
SECONGARY	0.2	0.003%	0.2	₩ 900.0	0 003%	\$ 000 O	0 003%
101AL	22.7	*0.00	21.9	0.560%	0.342%	0.043%	0.385%
VI. BYTHRUPTIBLE SERVICE							
THANSARSSION	71.7	1.528%	74.9	1.915%	1.410%	0.147%	1.558%
PRIMARY	2104	3.975%	219.6	5.615%	3.669%	0.432%	4.101.4
SECONDARY	8.4		0.0	0.225%	\$,000.0	\$7100	0.017%
TOTAL	230.5	4.737%	303.3	7.756%	4.373%	0.597%	4 969%
VIL. LIGHTING SERVICE	1.4	0.121%	27.6	0.706%	0.111%	0.054%	0.166%

FPSC DOCKET NO 980002 EG FLORIDA POWER CORPORATION MICHAEL F. JACOB SCHEDULE C 1 118/98

1/8/98 14 21

PROJECTED MWH SALES
AT EFFECTIVE VOLTAGE LEVEL
FOR THE PERIOD APPRIL 1999
THROUGH MARCH 1999

RATE CLASS	MWH SALES	VOLTAGE	MWH SALES @
I RESIDENTIAL SERVICE	16,990,133	100.	15,990,133
GENERAL SERVICE NON DEMAND TRANSMISSION	o	e d	o
ANTHE	6 866		988 0
SECONDARY	1.174.263	1001	1,174,263
TOTAL	1,181,218		1,181,148
GS - 100% LF.	62.025	100%	52.028
GENERAL SERVICE DEMAND			
SS-1/GSD - TRANSMISSICN	11.711	*80	11 477
GSD - PRIMARY	2,445,262	* 00	2.420,809
55-1 - PRIMARY	0	X 00	0
SUBTOTAL - PRIMARY	2,445,282		2,420,609
GSD - SECONDARY	9,640,306	100%	9,640,306
TOTAL	12,087,278		12,072,591
V. CURTAILABLE SERVICE			
PRIMARY	183,666	X 88	181,719
SECONDARY	1.89*	100%	1.89.1
TOTAL	185,445		183,610
INTERRUPTIBLE SERVICE			
IS - TRANSMISSION	624,810	*86	514,320
SS-2 - TRANSMISSION	113,846	4.86	111,569
SUBTOTAL - TRANSMISSION	638.662		625, 889
IS - PRIMARY	1,614,111	* 00	1,795,970
55-2 - PRIMARY	39,916	* 06	39,516
SUBTOTAL - PRIMARY	1,854,026		1,835,486
IS-1 - SECONDARY	72,443	100%	72,443
TOTAL	2,505,131		2,533,818
VII. LIGHTING SERVICE	227,200	100%	227,200

SCHEDULE C-2 APRIL 1998 THROUGH MARCH 1999

ESTIMATED CONSERVATION PROGRAM COSTS FOR THE PERIOD APRIL 1998 THROUGH MARCH 1999

FPSC DOCKET NO. 980002-EG FLORIDA POWER CORPORATION WITNESS: M. F. JACOB EXHIBIT NO: _ MFJ - 1 SCHEDULE C - 2 PAGE 1 OF 6 JANUARY 13, 1998

LINE	PROGRAM TITLE	12 MONTH		
NO.	Demand (D) or Energy (E)	TOTAL		120
1 BETTE	F(BUSINES3 (908.15) (E)	\$ 800,505		
	EMONSTRATION (908.17) (E)	25,944		
	ENTIAL NEW CONSTRUCT (908.22) (E)	1,643,636		
4 HOME	ENERGY IMPROVEMENT (908.23) (E)	3,247,955		
	W CONSTRUCTION (908.24) (E)	302,129		
6 HOME	ENERGY CHECK (908.25) (E)	2,598,951		
7 BUSIN	ESS ENERGY CHECK (908.28) (E)	530,439		
	ERVATION PROGRAM ADMIN (908.35) (E)	3,353,891		
	ERVATION PROGRAM ADMIN (908.35) (D)	318,754		
	FYING FACILITY (908.42) (E)	530,934		
	ATION INCENTIVE (908.60) (E)	416,272		
	NOLOGY DEVELOPMENT (908.65) (E)	101,753		
	OBY GENERATION (908.69) (D)	663,700		
	RUPTIBLE SERVICE (908.70 & .71) (D)	20,696,876		
	AILABLE SERVICE (908.72 & .73) (D)	830,473		
	NERGY MANGMNT-ADMIN (908.75 & .77) (D)	38,318,493		
	NERGY MANGMNT-EQUIP SVC (908.76) (D)	1,957,767		
	MANAGEMENT SWITCHES (908.80) (D)	3,589,105		
19 COM E	NERGY MANGMNT-ADMIN (908.85 & .87) (D)	293,466		
20 COM E	ENERGY MANGMNT-EQUIP SVC (908.86) (D)	55,500		
21				
	ROGRAM COSTS	\$ 80,276,541		
23				
24	SUMMARY OF DEMAND & ENERGY		Prior Period	
25			True - up	Total Costs
26			Sch C-3 p 9	with True - up
27				
28 ENER	GY	\$ 13,552,409	\$ (1,883,599)	\$ 11,668,810
29	WE.			
30 DEMA	ND	66,724,132	\$ (9,275,161)	57,448,971
31 32 TOTAL		\$ 80,276,541	\$ (11,158,760)	\$ 69,117,781

FLOREA FONER CORPORATION ESTAATED CONSENATON PROCEAM COSTS FOR THE PERCO APRIL 1888 THROUGH MARCH 1888

PROGRAM TITLE					The second second second second	COLUMNIEC	2						
NO Demand [D] or france [E]	Age 18	May 48	10-04	1944	Ag-24	Sep 16	044	15 × 51	Car di	Ann 66	100.00	May 20	1014
BETTER BL/SPACES (908 15) (E)	900'29 1	1.00.027	\$ 66.516	5 ML 474	\$ 66,723	\$ 66.547	\$67.245	1.06.521	909 99 1	1.06.909	1.06.000	1.06 569	1,000 50
GAS DEMONSTRATION (NOR 17) (E)	4316	1160	1001	4.162	(13)	1,000	4 366	1070	1 086	2 183	2 163	2.163	1
RESIDENTIAL NEW CONSTRUCT (808 22) (E)	138.587	137,437	135.489	138,362	136.774	138.663	141 115	136 5.37	135.611	138.724	128 734	136 734	1643.634
HOME ENERGY MIPROVEMENT (NOS 23) (E)	274,367	277.162	288,420	2508,015	270,806	28A 762	277 222	288.503	288.822	270 186	270 186	270 186	3 247 860
CAMEN CONSTRUCTION (BOX 24) (E)	N N	N I	20 10	28,000	28,162	20.112	東ガ	28 103	28,160	28.162	9 10	28 162	K1 538
HOME ENERGY CHECK (908.25) (E)	234,965	217,808	205,386	215,987	213.364	208,467	246,740	206 622	200 115	215.065	215.080	215.058	2 568 95
PULLINESS ENERGY CHECK (NOT 28) (E)	44,532	46,211	42.814	42,467	44,380	43,033	20.00	C2.861	42 384	43,812	53.812	43.812	530 430
ŝ	COO'NCE	217,814	215,544	8C0 0C7	308,410	281,030	342.361	212.671	190.243	263.604	201,249	282 882	1303 891
CONSESSUATION PROGRAM ADMIN (908.35) (D)	20,154	17,447	17,483	41,816	38,843	27,310	34,377	20 166	17.675	26.836	23,016	114 11	318 734
CONCETTING FACULTY (BOLAZ) (E)	47.817	40,405	43,630	4,72	10 11	42.534	50,163	42,792	42,090	41.815	63.812	63.810	530 834
	N. She	M.78	200	34,516	34,709	34,567	M 126	34,500	M 367	N SEE	N EDS	34.859	414.272
12 TECHNOLOGY DEVELOPMENT (NO. 40) (E)	10,338	-	1,627	400	27.7	7.54	8.515	1,634	7804	4.500	4.300	4.500	101 753
	99,400	10,344	IN M	862,00	C	427.00	50,474	162.00	505,262	26,296	20,236	50,296	663,700
14 DATERBULFTOLE BEFINGE (BOA 70 & 71) (D)	1,900,579	1,007,512	1,728,645	1,748,014	1,002,447	1,001,624	1,570,802	1372.834	1,509,002	1,691,500	1,691,500	1.691.500	20,696,675
15 CURTALABLE BERNOE (BOL 72 & 73) (C)	80,208	80,300	80,700	80,200	902.00	80,306	80,000	60,200	69.215	807.00	807.00	600,000	630 473
NT-ACM	247338	2,711,786	1341.851	1,332,673	3,403,512	3,587,369	3,105,088	3,078,706	2,400,542	1,384,735	3.284.214	3,283,600	38.318.483
ğ	167,891	100,013	108,379	104,520	163,646	150,034	174,786	158,499	159,436	142,311	162.311	162.311	1 267 767
18 LOAD MANAGEMENT BANTONES (BOLAR) (D)	338,610	278,475	316,300	308,479	009/182	20.00	201,001	288,336	285,065	283,618	282.380	281.636	1,546 105
COM ENERGY MANCHINT-ADMIN (ROLAS & 47) (D)	24,500	24,483	7.60	24.20	34,462	34.411	24,622	24,403	24,388	34.444	24.664	24.664	293 464
20 COM ENERGY MANCHENT-ECUP INC (908-84) (D)	8	663	8	463	463	463	69	653	603	6633	463	4635	28,500
22 NET PROCISAM COSTS	\$430.4000	64.700.733	14 762 767	\$7,004,437	1118167	17 506 163	166534671	4471723	14 544 341	4.6.607.004	8 & 4100 c70	*******	
													THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NAMED IN COLUMN TW
ENERG	\$1,211,886	\$1,673.00	\$1,040,614	1.263.670	\$ 1,208,004	\$1,112,480	11,047,781	11049371	61,000,023	1111234	\$1,110,185	\$1,508.E34	\$ 13,562 409
DEMAND	6.163.173	8.162,709	8,717,153	0,740,747	6746.673	1,813,673	5,330,840	5473.867	1525.240	5,581,550	1,579,991	1578,486	68,724,132
11 TOTAL	1636400	16.256.733	14 762 767	\$7,004.637	24.961.677	8.7 608 M3	14.638.621	14717234	14644381	E 8 607 008	8 6 000 178	*******	4 80 778 541

	. ž	FLORIDA P STIMATED COR THE PERIOD AP	FLORIDA POWER CORPORATION ESTIMATED CONSERVATION PROCRAM COSTS FOR THE PERIOD APRIL 1988 THROUGH MARCH 1999	AND COSTS OF MARCH 1999					TOCIONA POWER CORPORATION MITHERS M F JACOB WELL L WELL C - 2 SOCECULE C - 2 PAGE J OF 6 JAKAURY 13, 1998	TOPICION POWER CORPORATION WITHESS IM F. JACOB ENGET NO SOFEDILE C - 2 PAGE 3 OF 6 JANUARY 13, 1998
LINE PROGRAM TITLE NO Demand (0) or Energy (E)	DEPRECIATION AMORTIZATION AMETURN	PAYROLL & BENEFITS	MATERIALS & SUPPLES	OUTSIDE	ADVERTISING	PICEUTIVES	VEHICLES	OTHER	PROGRAM REVENUES (OREDITS)	TOTAL
1 BETTER BUSINESS (908 15) (E)		\$ 31,826	÷	\$ 6,502	\$ 29.507	\$ 715.156	\$ 11.657	\$ 5.857		\$ 800 506
2 GAS DEMONSTRATION (908 17) (E)	•		5,002	12,500			2	1,080		25.25
3 RESIDENTIAL NEW CONSTRUCT (903 22) (E)	*	206,546	365	86,441	330,003	952,500	18.8	42,497	٠	1,643,636
4 HOME ENERGY IMPROVEMENT (30): 23) (E)		407,046	205	30,944	\$00,017	2,142,600	24.917	141,929	٠	3,247,955
5 CA NEW CONSTRUCTION (908.24) (E)		12,174			\$2,004	236.34	1,281	1,329		302,129
6 HOME ENERGY ONCO (NOT 25) (E.)	9,000	1,272,289	9.249	636,256	363,510		110,287	181,707	*	2,598,951
7 BUSINESS ENERGY CHECK (408 25) (E.)		20,01	8,587	119,301	13,503	20,002	50,810	4,586	*	\$30,439
6 CONSERVATION PROCESSAM ACMINI (NOR 30) (E)	790'000	A7 706	34,000	1,099,074	2,211	*:::	18.	830,565		3,353,691
	3 504	342.876	101	100 102			200	A1 300	•	210,734
11 INNOVATION INCENTIVE (BOX 60) (E)		25,683		19 500	*	320 002	35 969	15 118		416 277
12 TECHNOLOGY DEVELOPMENT (808 65, IE)	*	23,570	2,000	33,003		23,002	858	16,320		101,753
13 STANDBY GENERATION (NOt 69) (D)	.*	200	11,852	12,201	10,001	597,600	2,201		্	663,700
	٠	200	30,000			20,655,230	1,800	2	*	20,696,876
			30,000	٠	٠	800,473	٠		Ť	630,473
	•	912,909	59,928	357,653	401,006	34,364,949	31,852	804 425	*	36,962,721
17 RES ENERGY MANGMAT EQUIP SVC (908 71) (D)	1,356,772	711,029	1,548	1,091,860		٠	70,481	82,851	*	3,313,539
IS LOND MANACEMENT SWITCHES (SOR BO) (C)	3,549,105	*	٠		•					3,589,105
19 COM ENERGY MANGARYT ADMIN (908 85 & 97) (D)		9,681			٠	283,585				293,466
AN COM ENERGY MANAGENI ECCUPY SYC (NOS III) (L)		1	1	25,500	-	-	·	ا	1	95,500
22 NET PROGRAM COSTS	\$ 5,439,098	\$ 5,103,001	\$ 201,670	\$ 3,803,823	\$ 1,752,006	\$ 61,140,439	\$ 383,514	\$ 2,452,990	•	\$ 80,276,541
82										
25 SUMMARY OF DEMAND & ENERGY										
27 ENERGY	1 494,221	13,361,696	\$ 64,416	\$2,144,423	\$ 1,310,756	\$ 4,438,433	\$ 275,900	\$ 1,462,317	÷	\$ 13,552,409
28 DEMAND	4,944,877	1,741,305	137,175	1,659,401	441,251	56,701,837	107,614	629 673		66,724,132
31 TOTAL	\$ 5,439,098	\$ 5,103,001	\$ 201,670	\$ 3,803,823	\$ 1,752,006	\$ 61,140,439	\$ 363.514	\$ 2 452 990		\$ 50 276 541

SCHEDALE OF ESTIMATED CAPITAL INVESTMENTS DEPRECATION & RETURN FOR THE PERIOD APIS, 1888 THROUGH MANCH 1889

FPIC DOCKET NO MODITAGE
FLORICA POWER CORPORATION
WEIGHTS W.F. JACOB
ELL-WEI NO.
WEI-1-1
WEI-1-1
MAG-1-1
MAG-1

						ESTREAM	TED						
NO PROCESSE TILE	Apr 98	Mer-98	Ar-10	**	Aug 88	No.	4 0034	Now-86	O=0.86	20.00	140-93	May 300	TOTAL
HOME ENERGY CHECK (BOX 26)	:	:	:	:	:	:	:	:		:			
BETWEENENTS.	• 0	•	• 0		•	•	•		•				2
DEPRECATION SASE	22619	22.619	22.615	51843	22.615	22.615	27.615	51872	22.815	22.619	22.815	27.615	
DEPRECATION EUPINE	111	377	114	ns.	1111	11.1	111	111	TIE.	377	111	111	4334
CUMULATINE INVESTMENT	22.6.5	22.615	22.615	22.615	22.815	27.619	22.615	22.615	22.815	22.615	22.615	27414	77.814
LESS ACC DEPRECATION	10.810	11,386	11.743	12,120	12.487	12.874	122	13.638	14,000	14.382	14.750	10.00	7
NET BAYESTMENT	11/38	11,240	10,877	VO. 4865	10,114	9,741	9 364	8.967	8.610	8.233	7.858	7.679	100
AVERACE INVESTMENT	217.11	11.636	11,061	10.684	10,307	0000	8,303	B.178	A.700	162	A.046	7.064	
RETURN ON AMERICAE INVESTMENT	B	8	n	2	n	8		3	65	2	*	2	613
RETURN REGUNESIENTS	113	111	107	3	8	8	8	2	2	a	n	E	1131
PROGRAM TOTAL	1 480	148	144	1881	11477	1 67	8 470	1 400	1 40	1 400	1 494	1 612	13,606
CONSERV PRORAM ACMIN (BORDS)		1			0.000								
PAMESTAGNI											•		2
DEPRECATION BASE	1111.00	3,314,154	3.191.713	2,613,328	1861381	1,884.653	1 766 070	1774.216	1 691 687	1 659 177	1 953 788	0 000	1,700,544
Particular of the Particular o	1	1	201.00	-	2000		100		11.7	-			1
		1			-	-	1	1	9	1,000	1000	17.63	28.00
CLANUATINE BANESTMENT	3,318,156	3,314,156	1,000,799	1,061,361	1,001,301	1,407,934	1,724,214	U24214	1,808,177	1,809,177	1,648,398	1,648,386	1,548,398
LESS ACC DEPREDATION	27.7	5778.53	2.678.833	1510,004	1	1477578	1373,308	1,482,042	1,305,108	1,302,851	1,400,635	1,427,108	1637.108
AMERICA PARESTAGAT	622.014	567 183	612.834	465 382	428 102	200 000	200.600	236 543	X08.077	200 163	200 544	211,280	200
RETURN ON AVERAGE INVESTMENT	000	1856	3,579	1346	7,0	2763	2,950	2347	2148	1,954	1782	1,980	33,302
METURN REGUNEMENTS	6,017	103	1803	(40)	413	3.834	3,530	320	2973	2.704	2439	2577	45 554
PRIDGRAM TOTAL	\$ 61,572	1 60,779	1 94140	1 46 362	1 30.623	1 34,236	\$ 32,065	\$ 31,986	\$ 31,168	1 20,367	\$ 30,002	1 29.645	1445,062
GUALFYING FACULTY (BOLAZ)	0		:	•	:	2	2	•	:	:	:	1	1
ANTIONINE WIS										•	•		2 '
DEPRECATION BASE	12.867	12.867	12.067	12.867	12,967	12,867	12.657	17.867	12,067	12.867	12.667	12,657	
DEPRECATION EURORE	112	112	112	112	112	112	111	211	E.	311	E.	1112	2532
CUMMATIVE INVESTMENT	12,867	12,067	12,667	12,067	12,657	12,867	12,667	12,867	12,667	12,867	12.667	12.667	12.667
LEBS: ACC. DEPRECATION	1,230	1,431	240	3,663	107	£230	448	4,807	600	2.13	0,330	5.M1	5.541
NET BIVESTMENT	100	8778	2,015	707	9	6,362	A.171	7,000	7.748	7,536	1321	7,116	7,116
RETURN ON AVERAGE INVESTMENT	20	8		9 9	=		E F	2 2	7,865	Ĭz	ď.	H.	703
RETURN RECKRIENENTS	8	8	2	8	1	a	7.0	11	M	£	r.	2	872
An improvement for an	3		3	;	!		1			!			
THE PROPERTY OF THE PARTY OF TH			1		907	1 (30)	200	200	1 287	200	1 283	1 281	13 504

SCHEDALE OF ESTRATED CAPITAL INVESTMENTS, DEPRECATION & RETURN FOR THE PURSO APPLY, 1885 THEOLOGY MARCH 1989

PFSC DOCAET NO WOODS EG.
FLORIGA POMEN CORPORATION
WITHERS M.P. ACCR.
EDWIRT NO.
MEJ. 1.
RO-EDALE C. 2
FROEL SOF E.
AMANNY 12, 1986

NO PROGRAM TITLE	Apr 98	May-38	Aer-litt	24.38	Ace 88	Sec. 10	S Oct-18	Now-Gill	Date Sti	No. 80	100	the de	******
									-	-		20.00	*101
RES ENERGY MANCHART-EQUIP SIVE (FOR 74) (D)		0.0000000	102301-5		X100.0	CONTRACTOR OF THE PERSON OF TH							
PAYESTMENT	1	5	5	473	5	9	1 125	1 (23	1 173	1 14.721	1 W.721	E 14 72	\$42.158
RETPREMENTS	0	237,063	•	0	0	•	文列定	•	246,301	0	2346	•	363 664
DEPRECATION BASE	6 XM 346	8 MES E28	9,779,672	5,783,297	8,787,522	5791747	8 757 845	\$723.843	3 606.017	5 601 338	5,504,347	\$317.835	
DEMECATION EUFNEE	100,143	16731	96.318	96,388	98,459	86.53	10.864	867 388	13417	11.02	1743	100 10	*******
CLAMALATIVE INVESTMENT	6,010,007	8 778,909	0.781,184	0.780,400	A.788.634	2,783,659	8,721,830	\$ 728,065	5.463.879	5.498,700	0.510.475	5,525,196	\$5.00 PM
LESS ALL CONFICENCES				17.00.27	2,477,000	27.5	2 862 825	4 000 124	1536,440	4,027,962	4.116.750	4,208,723	4,304,723
MET BOVESTMENT	7.02.4	7	2000.340	7.00	2	1	1727,000	1,638,731	1547530	1,470,734	1,343,714	1,316,673	1,316,473
AND DEATH OF THE PASS SACRETAGES		2.23.44	7 17 18	7007	1,808,080	1,000,790	er, err.	1,642,313	1,502,135	1,500 138	(412.27)	1,300,094	
ALTON ON AVE ONE STATES MENT	100	19.097	-		13,697	13,014	12372	11.734	11.108	10.53	9 890	9.462	152,840
RETURN REQUREMENTS	22.688	21,582	20,584	10 786	18,900	18.014	17.128	1620	15,371	M570	13.03	13,043	211 695
PROCEAM TOTAL	1 122,641	6 119,813	\$ 117,002	\$ 116,163	1 118,362	\$ 114.543	\$ 113,000	111,641	\$ 108,788	\$ 106.082	\$ 108.671	£ 108 647	21 MA 779
											İ		
MARTINI			•								:	;	
RETAINING MENTS	•			•			•		•	•	•		3 '
DEPRECATION BASE		0	0	0	0	0	0	0	0		• 0	9 0	9
DEPRECATION DURING	•	•	٠	۰	۰	۰	۰	۰	o	٠	¢	٠	
												-	
CAMBLATINE INVESTMENT	9 (0 (0 (0 (0 (0 (•	•	•	•	ø	•	9
MET BANESTMENT			9 0	9 0	9 0	9 0	9 6	9 6	9 6	0 0	0 (•	
AVERACE BAYESTMENT	0		0	0			0	0	9 0	• •	9 0	•	
RETURN ON AVERAGE PRESTURNT	0		0	0	0	0	0	0	0				it.
RETURN REQUIREMENTS	•	•	٥	0		۰	0	•	۰	•	•	٠	
IN PROGRAM TOTAL	١			-	1	•	0	2	•	•	=	9	2
CHANGED	:		;	3									
DETERMINENT				•								0 #	2
DEPRECATION BALL	0									0 6	9 0	0 0	•
PERSONAL PROPERTY.	•	•	•	•	•	•	٠	•					
						•				0	•	0	-
CLARLATIVE BATESTAENT	0 (•	•	0	•	•	0	•	•	0	•	•	
MET BASETMENT	9 6		•	9 0		0 6	0 (0 (0 1	•	•	0	٠
AVERACE BAKESTMENT	•	• •		0	0 0	9 0	9 0	9 6	9 0	9 6	0 0	0 (٠
RETURN ON AMERICE EMESTMENT	٥	•	0	0	0	0	0	•				0	0
RETURN REQUIREMENTS	0	0	•	0	۰	•	•	•	۰	0	•	•	
NO PROGRAM TOTAL		0	0	0 1	0.	•	0 1		0 1				-

FLOREDA FOMER CORPORATION

SCHEDALE OF ESTMATED INVESTMENT AMORTIZATION & RETURN ON LOAD CONTROL EQUIPMENT FOR THE PERGO APIX, 198 THROAGH MARCH 1889

FFIC DOCKET NO 98000240
FLORIDA POMER CORPORATION
WITHER W F JACOB
ENWELT NO ...
WJ-11
SO-EDALE C- 2
PAGE 6-09
JAMENST 13, 1988

						ESTMATED	110						
NO PRICORAM TITLE	Apr.48	May 99 Jan 34 95	An-it	1847	4618	Sep-10	00140	Now-3d	Dec-18	36 un	Feb.80	Mar-200	1014
1 LOAD MANAGEMENT BWITCHES (1908 80) (D) 2 LOAD CONTROL RECENERS, SWITCHES,	(0)												
3 AND HANDWARE - INVESTMENT	\$ 200,198	200,100	\$ 200,196	\$ 205,196	\$ 200 TM	\$ 200, 184	1 205 186	\$ 200,196	\$ 205,227	\$ 206,199	\$ 200,199	\$ 205 199	12 462 391
4 RETREMENTS	7100,5000	778,404	796,615	865,705	401,463	M7.404	177,800	205 800	277,306	113501	206.128	XX4.8655	A 8122 ANS
5 AMORTIZATION BASE	16,186,076	15.622.771	15 041 458	14415494	13 962 108	13,767,868	13 648 227	13 445 487	13,759,240	13 148 006	13 114 840	13,004,042	
AMORTIZATION EXPENSE	768.87	260,360	250.691	20,25	232,792	279.485	277.638	224.002	270 909	219 415	14541	M7.115	2811790
10 CUMULATIVE INVESTMENT	15,808,775	18,337,167	14.746.748	14,000,239	13,636,872	13,696,764	13 505,688	13,296,286	13,233,207	13,114,805	12 114 Pis	13.013.000	13.013.808
11 LESS ACC AMORTIZATION	9,034,47	4.514.723	7,572,780	7,347,383	7,128,662	7,010,663	4,531,620	4,600,312	6,543,995	6,498.579	6.513.232	4.424.301	4.04.301
12 NET PAVESTNESSET	647.00	-	6,777,946	6,737,884	4.710,380	8,000,111	6,062,869	6,544,973	6,629,212	6,614,826	6.601.543	6.500.008	6.500 000
13 ANERAGE INVESTMENT	6,000,198	6,648,036	6,795,667	6,755,418	4,724,133	6,696,244	6,674,900	6,654,421	6,637,093	0.022.009	6.808.234	6.366.275	
14 RETURN ON AMERICAE PANESTMENT	48 170	0.781	47,400	47.119	40.001	48,720	46.500	48.414	46.793	46,100	46,002	44 002	901,609
16 RETURN NEGURENENTS	644.9	960 86	608.00	66,230	64.81	64.888	6440	H2H	FM.077	63.633	63.789	63,674	777,366
18 TOTAL AMORTIZATION AND RETURN	1 338,616	138.05	1 314,300	\$ 300,479	1 297 620	1 294 133	1 291 681	1 298 338	1 285,000	1 383 419	1 242 360	1 281,408	\$3,549 105
RAMANT OF DEMAND A ENERGY.													
DEBOT	1 62,300	10100	100,001	147.160	\$37,000	8 34,000	11,778	\$ 12,739	131,016	131,102	130,738	130,371	1484221
DEMNID	456.251	140,280	633,802	G1.862	412,867	409,674	604.970	718,885	383.853	348,510	107.861	386,405	4,944.677
TOTAL DEPRECATION AND RETURN	\$ 521,617	1 107 806	1 402,233	1 488,822	1 400,577	144,679	1 434,005	1422,716	1425.771	1428.912	1418,890	149(13)	11,439.086

NOTE DEPRECATION EXPENSE IS CALCALATED USING A MONTH, Y RATE OF B19898 OR 20% ANNALLY RETURN OF ANALACE INVESTMENT IS CALCALATED USING A MONTHAY Y NET OF 208919 (IL 37% ANNALLY, ALTHORIZED BY THE FFISC IN DOCKTY HO, PROBLEM HECKNETHENTS AND CALCULATED USING A COMBINED STATIVIORY TAX RATE OF 36.57%.

SCHEDULE C-3 OCTOBER AND NOVEMBER 1997 ACTUAL DECEMBER 1997 THROUGH MARCH 1998 ESTIMATED

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FPSC DOCKET NO 970002-EG FLORIDA POWER CORPORATION WITNESS M F JACOB

EXHBIT NO.

CONSERVATION PROCRAM COSTS OCTOBER and NOVEMBER, 1997 ACTUAL DECEMBER, 1997 Prough MARCH, 1998 ESTIMATED

Comparison Com			OCTOBER IN	OCTORER AND NOVEMBER 1997 ACTUAL EMBER, 1997 Brough MARCH, 1998 ESTIMATED	IS ACTUAL					MFJ.1 SO-EDA.E C.3 PAGE 1 OF 10 JANJARY 13, 1998	
PRICOGNAL TITLE AMCRILLATOR PATROLL & MATERIALS SCREAMES		DEPRECIATION			OPERATIN	S AND MAINTENAN	ACE COSTS			PROGRAM	
National State Nati	NO PROGRAM TITLE	AMORTIZATION & RETURN	PAYROLL & BENEFITS	MATERIALS & SUPPLIES	OUTSIDE SERVICES	ADVERTISEAG	INCENTIVES	VEHICLES	OD-€R	REVENUES (CREDITS)	TOTAL
A ACTUAL C COTAL A ACTUAL A ACTUA	1 BETTER BUSINESS (908.15)										
	2 A ACTUAL	•	\$ 7,316	•	-	\$ 1.410	\$ 47 684	200	-	-	25,046
EMERICA MONTRAIL 17,701 1,623 1,724 1,244	3 B ESTIMATED		10 365		1,623	7.368	198 762	3113	1 452		222,223
ENERGY MOVETOR (DOB 16) 324	5 C TOTAL		17,701		1,623	8,778	246,466	3,561	1.452		279 571
A ACTIVAL B ESTIMATED C TOTAL ANCHOLAGE ROB 17) ANCHOLAGE ROB 17) ANCHOLAGE ROB 17) ANCHOLAGE ROB 17) ANCHOLAGE ROB 19) A COTAL B ESTIMATED C TOTAL C TOTAL B ESTIMATED C TOTAL C TOTAL B ESTIMATED C TOTAL 7 ENERGY MONTOR (508 16)											
B ESTIMATED C TOTAL 1868 1,248 3,125 57 770	8 A ACTUAL	4	324	٠		٠	٠				324
C TOTAL A ACTIVAL A ACTIVAL B ESTIMATED C TOTAL A ACTIVAL B ESTIMATED C TOTAL A ACTIVAL B ESTIMATED C TOTAL C TOTAL B ESTIMATED C TOTAL A ACTIVAL B ESTIMATED C TOTAL C TOTAL B ESTIMATED C TOTAL C TOTAL B ESTIMATED C TOTAL C TOTAL A ACTIVAL B ESTIMATED C TOTAL C TOTAL C TOTAL C TOTAL C TOTAL B ESTIMATED C TOTAL	23	-	X	-			-				300
A ACTIVAL A ACTIVAL B ESTIMATED C TOTAL ACTIVAL RESIDENCY IMPROVEMENT (DOB 22) A ACTIVAL B ESTIMATED C TOTAL RESIDENCY IMPROVEMENT (DOB 22) A ACTIVAL B ESTIMATED C TOTAL ACTIVAL B ESTIMATED C TOTAL ACTIVAL B ESTIMATED C TOTAL ACTIVAL A ACTIVAL B ESTIMATED C TOTAL ACTIVAL B ESTIMATED C TOTAL A ACTIVAL B ESTIMATED C TOTAL ACTIVAL B ESTIMATED C TOTAL A ACTIVAL B ESTIMATED C TOTAL ACTIVAL B ESTIMATED C TOTAL A ACTIVAL B ESTIMATED C TOTAL ACTIVAL A ACTIVAL B ESTIMATED C TOTAL A ACTIVAL A ACTIV			*69		٠						70
A ACTUAL B ESTIMATED C TOTAL B ESTIMATED C TOTAL B ESTIMATED C TOTAL B ESTIMATED C TOTAL C TOTAL C TOTAL B ESTIMATED C TOTAL C T	12										200
A ACTIVAL ALC MATINALE DE STILANTED C. TOTAL A CATUAL ACTIVAL RESIDENCY IMPROVEMENT (ROB 22) C. TOTAL A CATUAL ACTIVAL RESIDENCY IMPROVEMENT (ROB 22) C. TOTAL B. ESTILANTED C. TOTAL C. TOTAL B. ESTILANTED C. TOTAL C. TOTAL C. TOTAL B. ESTILANTED C. TOTAL C. TOTA	13 GAS DEMONSTRATION (908 17)										
C TOTAL ACTUAL A ACTUAL A STRUCT (POR 19) A ACTUAL RESIDENTIAL FEW CONSTRUCT (POR 22) C TOTAL A ACTUAL RESIDENTIAL FEW CONSTRUCT (POR 22) C TOTAL C TOTAL C TOTAL C TOTAL C TOTAL B ESTIMATED C TOTAL B ESTIMATED C TOTAL C TO	14 A ACTUAL		1 946	1 344				. 0	2780		168
AC MANTENACE (908 19) A ACTIVAL RESIDENTIAL NEW CONSTRUCT (908 22) C TOTAL RESIDENTIAL NEW CONSTRUCT (908 22) RESTRUCT (908 22) RESIDENTIAL NEW CONSTRUCT (908 22) RESTRUCT (90	99										0000
AC MANTENACE (ROB 19) A ACTUAL BESTIENATED C TOTAL RESCONTIAL NEW CONSTRUCT (ROB 22) C TOTAL RESCONTIAL NEW CONSTRUCT (ROB 22) C TOTAL HOME ENERGY MATRONEMENT (ROB 23) C TOTAL BESTIENATED C TOTAL BESTIENATED C TOTAL BESTIENATED C TOTAL C	IT C TOTAL	-	2,124	1,248	3128			57	270		6,824
A ACTUAL B ESTIMATED C TOTAL RESIDENTIAL NEW CONSTRUCT (MMS 22) C TOTAL RESIDENTIAL NEW CONSTRUCT (MMS 22) C TOTAL B ESTIMATED C TOTAL B ESTIMATED C TOTAL B ESTIMATED C TOTAL C TO	10 AC MAINTENACE GOS 191										
B ESTIMATED C TOTAL RESIDENTIAL NEW CONSTRUCT (808 22) A ACTUAL B ESTIMATED C TOTAL A ACTUAL B ESTIMATED C TOTAL B ESTIMATED C TOTAL C	DO A ACTUAL			34	12	100	٠		Ö#		9
RESIDENTIAL NEW CONSTRUCT (908 22) A ACTUAL B. ESTIMATED C. TOTAL HOME ENERGY IMPROVEMENT (908 22) C. TOTAL B. ESTIMATED C. TOTAL 21 B ESTIMATED	-	-	-								
RESIDENTIAL NEW CONSTRUCT (908 22) A ACTUAL B ESTIMATED C TOTAL A ACTUAL B ESTIMATED C TOTAL A ACTUAL B ESTIMATED C TOTAL C TOTA	22 C TOTAL										
A ACTIVAL. B. ESTIMATED C. TOTAL B. ESTIMATED C. TOTAL C. TOT	N. Contract of the second										
B ESTIMATED C. TOTAL HOME ENERGY IMPROVEMENT (ROB 23) A. ACTUAL B. ESTIMATED C. TOTAL 190, 277 10, 497 10, 492 10, 492 10, 492 10, 492 10, 492 10, 492 10, 492 10, 493	28 A ACTUAL		39,705		0.647	23,336	2,700	1 925	1.871	8	78 183
C TOTAL HOME ENERGY IMPROVEMENT (2008 23) A ACTUAL B ESTIMATED C TOTAL C TOTAL	27 B. ESTIMATED		67,977	8	27,109	67,497	240,125	7,312	11,403		441.519
HOWE ENERGY IMPROVEMENT (R08 23) . 5,782 46,304 499,165 3,410 453 . 68 CTUAL . 126,714 123 9,731 134,963 685,650 7,713 37,904	28 C.TOTAL		107,682	8	35,736		242,825	9,237	13,274		519,702
A ACTUAL. B ESTIMATED C TOTAL. C	NO NOT THE ENERGY INDOORS THE TOTAL THE										
B ESTIMATED 77713 37904	32 A ACTUAL		66,769	٠	3,782	46,304	409,165	3,410	53		619,663
C TOTAL 151,267 1,164,615 11,123 38,367 .		-	128,714	123	9,731	134,983	685,650	7,713	37,904	-	1,002,616
			193,463	123	13,513		1,184,815	11,123	38.367		1 622 701

CONSERVATION PROGRAM COSTS OCTOBER and NOVEMBER, 1997 ACTUAL DECEMBER, 1997 through MARCH, 1996 ESTIMATED

FPSC DOOKET NO 970002 EG FLORIDA POWER CORPORATION WITNESS M F JACOB EXHIBIT NO MFJ - 1 SCHEDULE C - 3 PAGE 2 OF 10 JANUARY 13, 1998

	DEPRECIATION				G AND MAINTENA	ICE COSTS			PROGRAM	
NO PROGRAM TITLE	AMORTIZATION A RETURN	PAYROLL & BENEFITS	SUPPLIES	OUTSIDE SERVICES	ADVERTISING	INCENTIVES	VEHICLES	OTHER	(CREDITS)	TOTAL
1 C/I NEW CONSTRUCTION (908 24)										
2 A ACTUAL		1,236				20,100	42		19.5	21,378
3 B ESTIMATED		3,335	-		12,996	68,830	368	327		85,856
4										65,650
5 C TOTAL		4,571			12,996	88,930	410	327	-	107,234
4										101,22
7 HOME ENERGY CHECK (908 25)										
8 A ACTUAL	1,874	242,382	3,777	132,190	45,476	53	15.617	4,034	2.4	445, 403
9 B ESTIMATED	2,212	425,644	3,304	229,057	100,865		30,049	48 381		839,512
10										030,314
11 C TOTAL	4,086	668,026	7,081	361,247	146,341	53	45,666	52,415		1,284,915
12							-			1,200,910
13 BUSINESS ENERGY CHECK (808.28)										
14 A ACTUAL	81	27,527	87	323		2.0	2,156	721		30,895
15 B ESTIMATED		71,307	2,391	30,074	3,372	12,498	13,681	11.612		144 935
10								11,014		144,830
17 C TOTAL	81	96,834	2,478	30,397	3,372	12,498	15,837	12,333		175,830
18						12,400	10,001	14,300		113,000
19 CONSERVATION PROGRAM ADMIN (908 35)										
20 A ACTUAL	129,571	107,374	1,637	10,215		20	393	199,698		448,888
21 B ESTIMATED	252,690	258,946	3,745	179,359	10,825		3,681	410,811		1,120,057
22				110,000	10,040		0,001	410,011		1,120,037
23 C TOTAL	382,261	366,320	5,382	189,574	10,825		4,074	610,509		1,568,945
24				100,014	10,020		7014	010,509		1,000,940
25 QUALIFYING FACILITY (908 42)										
28 A ACTUAL	628	32,494	9	(28,884)		2	6	3,485		7,738
27 B. ESTIMATED	1,233	94,639	24	30,023			756	21,858		
28				50,025			100	21,000		148,533
29 C. TOTAL	1,861	127,133	33	1,139			762	25,343		****
30	1,001	127,100		1,150			194	23,343		156,271
31 INNOVATION INCENTIVE (908 60)										
32 A ACTUAL	-	3,620			-		163			4 742
33 B ESTIMATED		7,470		4,875	- 5	79,998	9,041	3,777		3,783
34		1,470		7,070		79,990	3,041	3,111		105,161
35 C TOTAL	- 2	11,090	- 3	4,875	22	79,998	9,204	3.777		
		11,000		4913		18,330	9,204	3,111		108,944

CONSERVATION PROGRAM COSTS OCTOBER and NOVEMBER, 1997 ACTUAL DECEMBER, 1997 through MARCH, 1998 ESTIMATED

FPSC DOCKET NO 970002-EG FLORIDA POMER CORPORATION WITNESS M F JACOB EXHIBIT NO _ MFJ · 1 SCHEDULE C · 3 PAGE 3 OF 10 JANUARY 13, 1998

	DEPRECIATION			OPERATIN	G AND MAINTENA	VCE COSTS			PROGRAM	
INE NO PROGRAM TITLE	AMORTIZATION A RETURN	PAYROLL & BENEFITS	MATERIALS & SUPPLIES	OUTSIDE SERVICES	ADVERTISING	INCENTIVES	VEHICLES.	OTH€R	REVENUES (CREDITS)	TOTAL
1 TEO-INOLOGY DEVELOPMENT (908 65)										
2 A ACTUAL		1,119	19	157	62	2,327	133	458	(11,749)	17.664
3 B ESTIMATED		6.079	1,250	8,397	- 5	5.748	360	9 299	(11,749)	(7,555
		- 137.5				3,740		7.79		31,133
5 C TOTAL	2.0	7,198	1,250	8,554	10	8.075	493	9.757	(11,749)	23,578
6				2,121				5.737	111,7491	23,3/8
7 STANDBY GENERATION (908.69)										
8 A ACTUAL		2,292	551			66,632	24	2.0	170	69,499
9 B ESTIMATED		4,266	3,461	8,049	2,499	183 400	565	8		
10					- 5707	100,400				202,760
11 C TOTAL		6,578	4,012	8,049	2,499	250 (432	589	- 00		271,759
12						- 100,100	509			2/1,/38
13 INTERRUPTIBLE SERVICE (908 70 & 71)										
14 A ACTUAL			3,265		12	3,420,207				3,423,472
15 B ESTIMATED		2,286	11,000			6 566 871	450	- 5		
16						0,300,011				6,580,607
17 C TOTAL		2,286	14,265		- 2	9,937,078	450			40.004.030
18			- 1,444			9,507,070		<u> </u>		10,004,079
19 CURTALABLE SERVICE (908 72 & 73)										
20 A ACTUAL		(115)			- 2	161,776				161 561
21 B. ESTIMATED		11.00	7,500			255,115				
22			- 1,500			230,110	<u> </u>	<u> </u>	<u>-</u>	262,615
23 C TOTAL		(115)	7,500			416,891				424 225
24		11.101				410,001				424,276
25 RES ENERGY MANGMNT-ADMIN (908.75 & .77)	1									
26 A ACTUAL		141,691	8,134	23,195	87,431	5,252,789	4,171	132,903		
27 B. ESTIMATED		277,115	16,853	101,403	147,745	11,991,048	10,453	310,437		5,650,314
28		277,110	10,000	101,400	141,145	11,891,048	10,453	310,437		12,855,054
29 C. TOTAL		418,806	24,987	124,598	235,176	17,243,837	14.624	442.240		
30		410,000	- 17001	127,000	230,110	17,243,037	14,024	443,340		18,505,368
31 RES ENERGY MANGMINT-EQUIP SVC (908.76)										
32 A ACTUAL	268,943	106,163	2,461	183,760		***				
33 B ESTIMATED	521,226	215,276	875	362,958		35	10,014	3,923		575,299
34	921,220	210,270	- 675	302,930			25,607	23,482	<u> </u>	1,149,424
35 C. TOTAL	790,169	321,439	3,336	546,718		35	24 421	***		
	100,100	921,439	3,330	540,718		35	35,621	27,405		1,724,723

FPSC DOCKET NO 970002 EG FLORIDA POWER CORPORATION WITNESS M F JACOB

EDHBIT NO.

OCTOBER and NOVEMBER, 1997 ACTUAL.
DECEMBER, 1997 BYOUGH MARCH, 1998 ESTIMATED CONSERVATION PROGRAM COSTS

459 863 122,694 219,016 3 13,925 13,968 804.704 \$ 39,282,915 11,749 2,264,567 39,282,915 TOTAL JANLARY 13, 1998 MFJ.1 SOEDUEC.3 PACE 4 OF 10 \$ (11,749) REVENUES PROGRAM (CREDITS) \$1,238,559 OTh€R \$ 151,696 VEHICLES 115,696 \$ 29,975,311 213,778 ADVERTISING INCENTIVES OPERATING AND MANTENANCE COSTS
OUTSIDE
SERVICES ADVERTISING INCENTIV \$ 712,106 13 925 8 13,988 \$ 1,343,156 MATERIALS & \$ 71,791 SUPPLES 3,798 PAYROLL & BENEFITS 5,238 \$ 2,359,018 DEPRECATION \$ 3,443,025 2,264,567 804,704 1,459,863 & RETURN 13 COM ENERGY MANGMATT-EQUIP SYC (\$108.06)
14 A ACTUAL
15 B ESTIMATED
16 C TOTAL
21 B ESTIMATED
22 C TOTAL
23 C TOTAL
24 B ESTIMATED
25 C TOTAL
26 B SETIMATED
27 C TOTAL
27 B ESTIMATED
28 A ACTUAL
29 NOT USED
30 LESS: BASE RATE RECOVERY
31 NATO: PROGRAM REVENAES
32 NATO: PROGRAM REVENAES
33 CONSERVATION EXPENSES
34 CONSERVATION EXPENSES 7 COM ENERGY MANCHNT-ADMIN (908 85 IL 87) 1 LOAD MANAGEMENT SWITCHES (908 80) PROGRAM TITLE A ACTUAL B ESTIMATED B ESTIMATED A ACTUAL C TOTAL C TOTAL 200

\$39,294,664

SCHEDULE OF CAPITAL INVESTMENTS, DEPRECIATION & RETURN OCTOBER and NOVEMBER, 1927 ACTUAL DECEMBER, 1997 through MARCH, 1998 ESTIMATED

FPSC DOCKET NO. 970002-EG FLORIDA POWER CORPORATION WITNESS: M. F. JACOB EXHIBIT NO:_ MFJ - 1 SCHEDULE C - 3 PAGE 5 OF 10 JANUARY 13, 1998

INE		ACTU			ESTIM			
WO.	PROGRAM TITLE	OCT 97	NOV 97	DEC 97	JAN 96	FEB 96	MAR 98	TOTAL
,	HOME ENERGY CHECK (908.25)							
2	INVESTMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	84
3	RETIREMENTS	0	0	25,206	0	0	0	25,20
4	DEPRECIATION BASE	47,821	47,821	35,216	22,615	22,615	22,615	27,20
5	DEPRECIATION EXPENSE	797	797					
7	DEPRECIATION EXPENSE		797	587	377	377	377	3,31
8	CUMULATIVE INVESTMENT	47,821	47,821	22,615	22,615	22,615	22.615	22.61
9	LESS: ACC. DEPRECIATION	33,303	34,100	9,481	9,858	10,235	10.612	10,61
10	NET INVESTMENT	14,518	13,721	13,134	12,757	12,380	12,003	12,00
11	AVERAGE INVESTMENT	14,918	14,120	13,428	12,945	12,569	12,192	
12		104	96	93	90	88	85	550
13					75.55	122		
14	The state of the s	144	136	129	125	122	118	
100	PROGRAM TOTAL	\$ 941	1 933	\$ 716	\$ 502	\$ 499	\$ 495	\$4,086
17								
	BUSINESS ENERGY CHECK (908.28)	2000						
19		\$ 0	\$ 0	5 0	\$ 0	5 0	\$ 0	\$0
20	The state of the s	0	0	2,801	0	0	0	2,80
21	DEPRECIATION BASE	2,801	2,801	1,401	0	0		
22				720			0.5	12
23		47	34					
25		2,801	2 200					2
26		2,767	2,801	0	0	0	0	. 9
27	NET INVESTMENT	34	2,801	0	0	0	0	9
28	AVERAGE INVESTMENT	58	17	0	0	0	0	9
29	RETURN ON AVERAGE INVESTMENT	0	0		ő	0	0	
30						0		
31	RETURN REQUIREMENTS	0						
32			2022	22027	0212	20202	12020	1223
	PROGRAM TOTAL	\$ 47	1 34	10	10	3.0	50	541
34	CONSESSION CONCESSION CONTRACTOR OF THE							
36	CONSERV PRORAM ADMIN (908.35) INVESTMENT	\$ 671						
37	0 TAN TAN AND TO A TO THE STATE OF THE STATE	\$ 0/1	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$671
38	Control of the Contro	3,348,647	2 242 002	2 2 42 002	3 344 003	3 344 643	3 344 043	0
39	DEPRECIATION BASE	3,340,047	3,348,982	3,348,962	3,348,982	3,348,982	3,348,982	
40	DEPRECIATION EXPENSE	55,811	55,816	55,816	55,816	55,816	55,816	334,891
41			90,010	00,010	50,010	00,010	30,010	307,00
42	CUMULATIVE INVESTMENT	3,348,902	3,348,982	3,348,982	3,348,982	3,348,982	3,348,962	3,348,982
43	LESS: ACC. DEPRECIATION	2,419,508	2,475,324	2,531,140	2,586,956	2,642,772	2,698,588	2,698,588
44	NET INVESTMENT	929,474	873,658	817,842	762,026	706,210	650,394	650,394
45	AVERAGE INVESTMENT	957,044	901,566	845,750	789,934	734,118	678,302	
46	RETURN ON AVERAGE INVESTMENT	6,675	6,289	5,900	5,509	5,120	4,731	34,224
47						-		
	RETURN REQUIREMENTS	9,239	8,705	8,166	7,625	7.087	6.548	47,370
48	THE FORTITE GOVERNMENT OF		72.14					

SCHEDULE OF CAPITAL INVESTMENTS, DEPRECIATION & RETURN OCTOBER and NOVEMBER, 1997 ACTUAL DECEMBER, 1997 through MARCH, 1998 ESTIMATED

FPSC DOCKET NO. 970002-EG FLORIDA POWER CORPORATION WITNESS M. F. JACOB EXHIBIT NO. MFJ-1 SCHEDULE C-3 PAGE 6 OF 10 JANUARY 13, 1998

LINE		ACTU			ESTIM			
NO	PROGRAM TITLE .	OCT 97	NOV 97	DEC 97	JAN 98	FEB 96	MAR 98	TOTAL
1	QUALIFYING FACILITY (908.42)							
2	INVESTMENT	\$ 0	\$ 0	\$ 0	8 0	\$ 0	10	
3	RETIREMENTS	0	0	0			. 0	
4	DEPRECIATION BASE	12,657	12,657	12.657	12,657	12.657	12,657	1.0
5					-		12,007	
6	DEPRECIATION EXPENSE	211	211	211	211	211	211	1,26
7						-		1,20
	CUMULATIVE INVESTMENT	12,657	12,657	12,667	12,657	12,657	12.657	12,65
9	LESS: ACC. DEPRECIATION	1,954	2,165	2.376	2.567	2.794	3.009	3.00
10	NET INVESTMENT	10,703	10,492	10,281	10,070	9,859	9.648	9.64
11	AVERAGE INVESTMENT	10,809	10,598	10,387	10,176	9,965	9,754	
12		75	74	72	71	70	68	430
13					-			
14		104	102	100	96	97	94	595
15								
1000	PROGRAM TOTAL	\$ 315	\$ 313	\$ 311	\$ 309	\$ 308	\$ 305	\$1,861
17						7 200		\$1,00
18	RES ENERGY MANGMINT-EQUIP SVC (908.)	760						
19	요즘 살이 아무렇게 하다 에이트를 살아가면 아직사가면 가는데 먹다니다 사이 사고 있다며 나쁜 아이를	\$ 27,295	\$ 0	\$ 4,000	\$ 84,225	\$ 50,175	\$ 4,225	\$169,920
20		270,994	89,796	0	0		477,467	838,257
21	DEPRECIATION BASE	6,552,960	6,386,212	6.343,314	6,387,427	6,454,627	6,243,093	636,23
22			4,000,414	0,010,011	0,001,421	9,494,927	0,243,093	
23		109,216	108,437	106,722	106,457	107,577	104,052	#20 AF
24		100,210	100,447	100,744	100,407	107,377	104,002	639,461
25		6,431,110	6,341,314	6,345,314	6,429,530	6,479,714	6,006,472	6,006,472
26		3,605,128	3,681,769	3,787,491	3,893,948	4.001.525	3,628,110	
27	NET INVESTMENT	2,765,982						*3,628,110
~ .			2,059,545	2,557,823	2,535,591	2,478,189	2,378,362	2,378,362
28	AVERAGE INVESTMENT	2,806,943	2,712,764	2,608,684	2,546,707	2,506,890	2,428,276	
29		19,578	18,922	18,195	17,763	17,485	16,937	108,880
30		27,099	26,191	25,185	24,587	24,202	23,444	150,708
32		27,000	20,191	20,100	24,007	24,202	23,444	190,700
	PROGRAM TOTAL	\$ 136,315	\$ 132,628	\$ 130,907	\$ 131,044	\$ 131,779	\$ 127,498	\$790,160
34	THOUSENING TOTAL	. 130,213	9 194,040	\$ 130,507	\$ 131,044	* 131,779	\$ 127,490	\$790,160
	UNUSED							
36	INVESTMENT	\$ 0	\$ 0	5 0	\$ 0	\$ 0	\$ 0	••
37	RETIREMENTS					- TINGS		\$0
38	DEPRECIATION BASE	ŏ	0		0	0	0	0
39	DEPRECIATION BASE							
40	DEPRECIATION EXPENSE	0	0	0	0	0	0	
41	DEPRECIATION EXPENSE						9 -	
7.7	CUMULATIVE INVESTMENT	0		0	0		0	0
43	LESS: ACC. DEPRECIATION			0	0.71	0		
44	NET INVESTMENT	9		0	0	0	0	0
11021			0	0	0	0		
45	AVERAGE INVESTMENT	0	0	0	0	0	0	
45	RETURN ON AVERAGE INVESTMENT							0
47	DET IN BEOLINGIEUTE	0			2	_		
48	RETURN REQUIREMENTS							0
49	Secretary Secretary			7.4	2.2			7.22
50	PROGRAM TOTAL	\$ 0	\$ 0	\$ 0	10	\$ 0	\$ 0	\$0

SCHEDULE OF CAPITAL INVESTMENTS, DEPRECIATION & RETURN OCTOBER and NOVEMBER, 1997 ACTUAL DECEMBER, 1997 Brough MARCH, 1963 ESTMATED

FPSC DOCKET NO. 970002-EG FLORIDA POWER CORPORATION WITNESS: M. F. JACOB EXHIBIT NO:_ MFJ - 1 SCHEDULE C - 3 PAGE 7 OF 10 JANUARY 13, 1998

LINE	64 CONTRACTOR OF CONTRACT	ACTU	AL		ESTIM	ATE		
NO.	PROGRAM TITLE	OCT 97	NOV 97	DEC 97	JAN 98	FEB 94	MAR 98	TOTAL
1	LOAD MANAGEMENT SWITCHES (908.80)							
2	LOAD CONTROL RECEIVERS, SWITCHES,							
3	AND HARDWARE-INVESTMENT	\$ 404,360	\$ 133,578	\$ 200,000	\$ 205,196	\$ 205,196	\$ 205,196	\$1,353,526
4	RETIREMENTS	1,446,419	864,721	845,241	647,922	1,094,950	769,817	5,689,070
5	AMORTIZATION BASE	20,278,292	19,391,691	18,703,499	18,159,515	17,193,275	16,766,088	.,
6	and the second s		-				-	
5	AMORTIZATION EXPENSE	337,972	323,195	311 729	302,669	291,555	279,435	1,848,542
9	CONTROL OF THE PARTY OF THE PAR	200000000000000000000000000000000000000	10.000000000000000000000000000000000000				-	.,,
10	CUMULATIVE INVESTMENT	19,757,262	19,026,119	18,380,878	17,938,152	17,048,398	16,483,777	16,483,777
11	LESS: ACC. AMORTIZATION	12,259,491	11,717,965	11,184,450	10,839,187	10,035,792	9,545,410	9,545,410
12	NET INVESTMENT	7,497,771	7,308,154	7,196,428	7,098,965	7,012,606	6,938,367	6,936,367
13	AVERAGE INVESTMENT	7,464,577	7,402,963	7,252,291	7,147,697	7,055,786	6,975,487	881
14	RETURN ON AVERAGE INVESTMENT	52,065	51,635	50,584	49,855	40 214	45,654	302,007
15	Code a report that the first property and	Elevera d	40.000	Towns of the				
16	RETURN REQUIREMENTS	72,066	71,471	70,016	69,007	66.120	67,345	418,025
17		a don vene				C2370002-		1 1000
18	TOTAL AMORTIZATION AND RETURN	\$410,038	\$394,600	\$381,742	\$371,666	\$359,675	\$346,780	\$2,264,567

NOTE: DEPRECIATION EXPENSE IS CALCULATED USING A MONTHLY RATE OF .0168687 OR 20% ANNUALLY. RETURN ON AVERAGE INVESTMENT IS CALCULATED USING A MONTHLY RATE OF .006975 (8.37% ANNUALLY, AUTHORIZED BY THE FPSC IN DOCKET NO. 910890-EI). RETURN REQUIREMENTS ARE CALCULATED USING A COMBINED STATUTORY TAX RATE OF 38.575%.

CONSERVATION PROGRAM COSTS OCTOBER and NOVEMBER, 1997 ACTUAL DECEMBER, 1997 through MARCH, 1998 ESTIMATED

LINE			ACTUAL				ESTIMATE			GRAND
10.	PROGRAM TITLE	OCT 97	NOV 97	TOTAL	DEC 97	JAN 98	FEB 98	MAR 98	TOTAL	TOTAL
1 BETTER BL	JSINESS (908.15)	\$ 12,424	\$ 44,424	\$ 56,848	\$ 23,200	\$ 65,989	\$ 66,636	\$ 66,898	\$ 222,723	\$ 279,57
2 ENERGY M	ONITOR (908.16)	351	(27)	324	300	******			300	62
3 GAS DEMO	NSTRATION (908.17)	(110)	278	168	300	4,090	1,107	1,159	6,656	6,82
4 A/C MAINTE	ENACE (908.19)			•						0,00
5 RESIDENTI	AL NEW CONSTRUCT (908.22)	45,917	32,266	78,183	34,300	133,193	136,144	137,882	441,519	519,70
6 HOME ENE	RGY IMPROVEMENT (908.23)	232,678	387,205	619,883	198,000	262,179	269,561	273,076	1,002,818	1,622,70
7 CA NEW CO	INSTRUCTION (908.24)	2,280	19,098	21,378	10,550	24,899	25,149	25,258	85,856	107,23
	RGY CHECK (908.25)	212,209	233,194	445,403	212,216	196,477	210,090	220,729	839,512	1,284,91
	ENERGY CHECK (908.28)	17,011	13,884	30,895	16,700	38,720	43,754	45,761	144,935	175,83
	(TION PROGRAM ADMIN (908.35)	235,707	213,181	448,888	231,482	378,872	255,733	253,970	1,120,057	1,568,94
	FACILITY (908.42)	48,337	(40,599)	7,738	22,111	29,381	43,614	48,427	148,533	156,27
	N INCENTIVE (908.60)	3,188	595	3,783	1,550	34,141	34,628	34,842	105,161	108,94
	XIY DEVELOPMENT (908.65)	(8,128)	573	(7,555)	3,900	9,618	8,705	8,910		
	ENERATION (908.69)	33,544	35,955	69,499	36,516	55,083	55,282	55,369	31,133	23,57
	TIBLE SERVICE (908.70 & .71)	1,601,397	1,822,075	3,423,472	1,903,500	1,532,222	1,645,946		202,260	271,75
	LE SERVICE (908.72 & .73)	107,095	54,566	161,661	55,000	69,205	69,205	1,498,939	6,580,607	10,004,071
	GY MANGMINT-ADMIN (908.75 & .77)	3,123,691	2,526,623	5,650,314	2,733,874	3.580.482		69,205	262,615	424,27
	GY MANGMINT-EQUIP SVC (908.76)	313,037	262,262	575,299	282,207		3,411,127	3,129,571	12,855,054	18,505,36
	AGEMENT SWITCHES (908.80)					279,518	292,886	294,813	1,149,424	1,724,72
	GY MANGMINT-ADMIN (908.85 & .87)	410,038	394,666	804,704	381,742	371,666	359,675	346,780	1,459,863	2,264,56
	GY MANGMINT-EQUIP SVC (908.85)	48,859	47,463	96,322	49,500	24,247	24,429	24,518	122,694	219,01
21 COM ENER	OT MANUSCRIPT (SOC (SOC ES)	<u>-</u>		63	50	4,625	4,625	4,625	13,925	13,98
23 TOTAL ALL	DOCUBANG	4 430 535	*****	** *** ***		*****				
24	Pricorosis	6,439,525	6,047,745	12,487,270	6,196,966	7,101,617	6,958,296	6,528,734	26,795,645	39,282,915
25 LESS: BASE	BECOMERY									
28	RECOVERY	<u> </u>		<u> </u>	<u> </u>		· .			
27 NET RECO	EDAN E					*****				
28	*COUNTY	6,439,525	6,047,745	12,487,270	6,196,998	7,101,617	6,958,296	8,531,734	26,795,645	39,282,91
	RAM REVENUES	** ***								10/04/42/7
30	NOM REVERUES	11,749	<u> </u>	11,749		<u> </u>	<u> </u>		•	11,74
	TION EXPENSES	\$ 6,451,274	*****	* ** ***					H242300200000000000000000000000000000000	200000000000000000000000000000000000000
J. CONSERV	I I I I I I I I I I I I I I I I I I I	3 6,431,2/4	\$ 6,047,745	\$ 12,499,019	\$ 6,196,998	\$ 7,101,617	\$ 6,958,296	\$ 6,538,734	\$ 26,795,645	\$ 39,294,664

ENERGY CONSERVATION ADJUSTMENT CALCULATION OF TRUE-UP OCTOBER and NOVEMBER, 1997 ACTUAL DECEMBER, 1997 BYOUGH MARCH, 1998 ESTIMATED

NE		ACT			EST	MATE		
0	PROGRAM TITLE .	OCT 97	NOV 97	DEC 97	JAN 98	FEB 98	WAR 98	TOTAL
1 HOM	E ENERGY ANALYSIS FEES	\$0	\$0	\$0	\$0	\$0	\$0	40
3 BUS	INESS ENERGY ANALYSIS FEES			*		21	8	0
5 HOM	E ENERGY FIXUP FEES		*	*	*	*	*3	0
7 RES	ID DUCT TEST FEES		2.0		*	20	*0	0
	HNOLOGY DEVELOPMENT	11,749	<u> </u>					11,749
10 11 SUB 12	TOTAL AUDIT FEES	11,749	0	0	0	0	a	11,749
	SERVATION ADJ. REVENUES	7,139,713	5,692,610	5,497,210	6,141,916	5,914,841	5,590,060	35,976,350
	AL REVENUES	7,151,462	5,692,610	5,497,210	6,141,916	5,914,841	5,590,060	35,966,099
T	OR TRUE-UP OVER/(UNDER)	1,387,230	1,387,230	1,387,230	1,367,230	1,367,230	1,387,230	8,323,380
19 CON 20 APS	SERVATION REVENUES PLICABLE TO PERIOD	8,538,692	7,079,840	5,884,440	7,529,146	7,302,071	6,977,290	44,311,479
	SERVATION EXPENSES	6,451,274	6,047,745	6,196,998	7,101,617	6,958,298	6,538,734	39,294,664
	E-UP THIS PERIOD	(2,087,418)	(1,032,095)	(687,442)	(427,529)	(343,775)	(438,556)	(5,016,815
	PRIVANCER RECOVERY REST PROVISION THIS PERIOD	(66,476)	(67,761)	(68,418)	(67,216)	(62,544)	(57,876)	(390,291
28 TRUE 29 BEG 30	E-UP & INTEREST PROVISIONS GINNING OF MONTH	(14,075,034)	(14,641,698)	(14,554,324)	(13,922,954)	(13,030,469)	(12,049,558)	(14,075,034
	IT ADJUSTMENT	0	0	0	0	0	0	0
	OR TRUE-UP REFUNDED/(COLL)	1,387,230	1,367,230	1,387,230	1,387,230	1,387,230	1,367,230	6,323,380
	100 END TOTAL NET TRUE-UP	(\$14,841,698)	(\$14,554,324)	(\$13,922,954)	(\$13,030,469)	(\$12,049,558)	(\$11,158,760)	(\$11,158,760
37 38								
39 40 41	(OVERYUNDER RECOVERY					12 Month Penod Ending March 1996		
42 <u>SUM</u> 43	MARY OF ALLOCATION					FORECAST	RATIO	TRUE UP
44 ENE	RGY					\$ 13,552,409	16 88%	1 (1,883,599
45 46 DEM	AND					\$ 66,724,132	83 12%	(9,275,161
47 48 TOTA	AL.					\$ 80,276,541	100 00%	\$ (11,158,760

CALCULATION OF INTEREST PROVISION OCTOBER and NOVEMBER 1997 ACTUAL DECEMBER, 1997 BYDUGN MARCH, 1998 ESTIMATED

INE .	ACT	JAL		ESTIA	MATE		
0	OCT 97	NOV 97	DEC 97	JAN 98	FEB 94	MAR 96	TOTAL
1 BEGINNING TRUE-UP AMOUNT	(14,075,034)	(14,841,698)	(14,554,324)	(13,922,954)	(13,030,469)	(12,049,558)	
2 ENDING TRUE-UP AMOUNT BEFORE INTEREST	(14,775,222)	(14,486,563)	(13,854,520)	(12,963,253)	(11 987,014)	(11,100,884)	
3 TOTAL BEGINNING & ENDING TRUE-UP	(\$28,850,256)	(\$29,325,261)	(\$28,408,860)	(\$26,886,207)	(\$25,017,463)	(\$23,150,442)	
4 AVERAGE TRUE-UP AMOUNT (50% OF LINE 3)	(\$14,425,126)	(\$14,054,131)	(\$14,204,430)	(\$13,443,104)	(\$12,508,742)	(\$11,575,221)	
S INTEREST RATE FIRST DAY REPORTING BUSINESS MONTH	5.530%	5.530%	5 560%	6 000%	6 000%	6 000%	
6 INTEREST RATE. FIRST DAY SUBSEQUENT BUSINESS MONTH	5 530N	5 560%	6 000%	6 000%	6 000%	6 000%	
7 TOTAL (LINE 5 AND LINE 6)	11.050%	11.090%	11.560%	12.000%	12 000%	12.000%	
8 AVERAGE INTEREST RATE (50% OF LINE 7)	5 530%	5.545%	5.780%	6 000%	6 000%	6 000%	
9 INTEREST PROVISION (LINE 4 * LINE 9)	(\$66,476)	(\$67,761)	(\$68,416)	(\$67,216)	(\$62,544)	(\$57,876)	(\$390,2)

SCHEDULE C-4 APRIL 1998 THROUGH MARCH 1999

FPSC DOCKET NO. 980002-EG
FLORIDA POWER CORPORATION
MICHAEL F. JACOB
EXHIBIT NO. (MFJ-4)
SCHEDULE C-4
PAGE 1 OF 1 1/8/98 14:21

CALCULATION OF ENERGY CONSERVATION COST RECOVERY (ECCR) REVENUES FOR THE PERIOD: APRIL 1998 THROUGH MARCH 1999

	монтн	JURISDICTIONAL	BASE	CLAUSE REVENUE
		MWH SALES	REVENUES	NET OF REVENUE
	1998			TAXES
1	APRIL	2,320,712	\$0	\$5,614,282
2	MAY	2,429,293	\$0	\$5,873,108
3	JUNE	2,857,566	\$0	\$7,081,477
4	JULY	3,115,717	\$0	\$7,865,590
5	AUGUST	3,206,480	\$0	\$8,130,277
6	SEPTEMBER	3,231,719	\$0	\$8,157,319
7	OCTOBER	2,858,824	40	\$7,103,419
8	NOVEMBER	2,394,613	\$0	\$5,766,817
9	DECEMBER	2,416,731	\$0	\$5,909,224
	1999			
10	JANUARY	2,572,666	\$0	\$6,481,534
11	FEBRUARY	2,505,531	\$0	\$6,272,468
12	MARCH	2,388,571	\$0	\$5,889,118
13	TOTAL	32,298,423	\$0	\$80,144,633

Schedule C-5

FPSC DOCKET NO. 980002-EG FLORIDA POWER CORPORATION WITNESS: M. F. JACOB EXHIBIT NO. __(MFJ-1) SCHEDULE CT-5 PAGE 1 OF 15 JANUARY 13, 1998

Program Description and Progress

Program Title: Home Energy Check

Program Description: The new Home Energy Check program is a comprehensive residential energy evaluation (audit) program. The program provides Florida Power Corporation's (FPC) residential customers with an analysis of energy consumption and recommendations on energy efficiency improvements. It acts as a motivational tool to identify, evaluate, and inform consumers on cost effective energy saving measures. It serves as the foundation of the residential Home Energy Improvement program and is a program requirement for participation. There are four versions of this audit: the free walk-thru, the paid walk-thru (\$15 charge), the energy rating (BERS) and the mail-in audit.

Program Projections for April, 1998 through March, 1999: It is estimated that 27,000 customers will participate in this program during the projection period.

Program Fiscal Expenditures for October, 1997 through March, 1998: Expenses for this program are projected to be \$1,281,197.

Program Progress Summary: The Home Energy Check will continue to inform and motivate consumers on cost effective energy efficiency improvements which results in participation of energy efficiency measures being implemented

FPSC DOCKET NO 980002-EG FLORIDA POWER CORPORATION WITNESS: M. F. JACOB EXHIBIT NO. __(MFJ-1) SCHEDULE CT-5 PAGE 2 OF 15 JANUARY 13, 1998

Program Description and Progress

Program Title: Business Energy Check

Program Description: The Business Energy Check is an audit for non-residential customers, and has two parts. The free audit provides a no-cost energy audit for non-residential facilities. The paid audit provides a more thorough energy analysis for non-residential facilities. For each, a qualified energy auditor determines which energy-reducing actions apply to a customer's facility and operation. The cost of implementing recommended measures and the resulting savings are estimated in writing based on industry averages. The auditor also explains other Florida Power programs and incentives available to encourage implementation of the conservation recommendations.

Program Projections for April, 1998 through March, 1999: It is estimated that 650 customers will participate in this program during the projection period.

Program Fiscal Expenditures for October, 1997 through March, 1998: Expenses for this program are projected to be \$175,854.

Program Progress Summary: The program is required for participation in most of the company's other non-residential DSM incentive programs.

FPSC DOCKET NO. 980002-EG FLORIDA POWER CORPORATION WITNESS: M. F. JACOB EXHIBIT NO. __(MFJ-1) SCHEDULE CT-5 PAGE 3 OF 15 JANUARY 13, 1998

Program Description and Progress

Program Title: Standby Generation

Program Description: Florida Power Corporation provides an incentive for customers to voluntarily operate their on-site generation during times of system peak.

Program Projections for April, 1998 through March, 1999: It is estimated that two new customer will participate in the program during the projection period.

Program Fiscal Expenditures for October, 1997 through March, 1998: Expenses for this program are projected to be \$271,759.

Program Progress Summary: To date the program has 33 participants.

FPSC DOCKET NO 980002-EG FLORIDA POWER CORPORATION WITNESS: M. F. JACOB EXHIBIT NO __(MFJ-1) SCHEDULE CT-5 PAGE 4 OF 15 JANUARY 13, 1998

Program Description and Progress

Program Title: Qualifying Facility

Program Description: Power is purchased power from qualifying cogeneration and small power production facilities.

Program Projections for April, 1998 through March, 1999: Contracts for new qualifying facilities will continue to be negotiated when opportune.

Program Fiscal Expenditures for October, 1997 through March, 1998: Expenses for this program are projected to be \$154,479.

Program Progress Summary: The total MW of qualifying facility capacity available at the end of 1997 was approximately 830 MW, excluding the Tiger Bay capacity that is now owned by FPC. As approved in Order No. PSC-97-0652-S-EQ, Order Approving Stipulation and Supplemental Stipulation, the Tiger Bay QF payments will continue to be recovered as if the contracts are still in place.

FPSC DOCKET NO. 980002-EG FLORIDA POWER CORPORATION WITNESS: M. F. JACOB EXHIBIT NO. __(MFJ-1) SCHEDULE CT-5 PAGE 5 OF 15 JANUARY 13, 1998

Program Description and Progress

Program Title: Innovation Incentive

Program Description: Significant conservation efforts that are not supported by other Florida Power programs can be encouraged through Innovation Incentive. Major equipment replacement or other actions that substantially reduce FPC peak demand requirements are evaluated to determine their impact on Florida Power's system. If cost effective, these actions may qualify for an economic incentive in order to shorten the "payback" time of the project.

Program Projections for April, 1998 through March, 1999: It is estimated that 5 customers will participate in the program during the projection period.

Program Fiscal Expenditures for October, 1997 through March, 1998: Expenses for this program are projected to be \$108,946.

Program Progress Summary: Many of the measures previously completed as a result of this program were high efficiency equipment replacements that are now covered under the company's Better Business program. There were four Innovation Incentive program projects completed in the 1997 year.

FPSC DOCKET NO 980002-EG FLORIDA POWER CORPORATION WITNESS M F JACOB EXHIBIT NO. __(MFJ-1) SCHEDULE CT-5 PAGE 6 OF 15 JANUARY 13, 1998

Program Description and Progress

Program Title: Technology Development Program

Program Description: Florida Power Corporation will undertake certain development and demonstration projects which have promise to become cost-effective conservation and energy efficiency programs. Currently, the Low Income Program, Dual Source Heat Pump Project and the Full Condensing Heat Pump (With Water Heater) Project demonstrations are in process.

Program Projections for April, 1998 through March, 1999: It is estimated that 50 homes will be weatherized during the period. Data acquisitions will continue without expected changes for the Dual Source Heat Pump and the Full Condensing Heat Pump until two full years of valid data have been obtained.

Program Fiscal Expenditures for October, 1997 through March, 1998: Expenses for this program are projected to be \$35,328.

Program Progress Summary: Feedback has been positive for the low income pilot, but participation has been slower than expected. End-use metering equipment has been installed at 11 sites, toward a goal of 40. The Dual Source Heat Pump has been installed and monitored since October 1996. The Full Condensing Heat Pump has been installed and monitored since May, 1996.

FPSC DOCKET NO. 980002-EG FLORIDA POWER CORPORATION WITNESS: M. F. JACOB EXHIBIT NO. __(MFJ-1) SCHEDULE CT-5 PAGE 7 OF 15 JANUARY 13, 1998

Program Description and Progress

Program Title: Interruptible Service Program

Program Decription: The Interruptible program is a rate tariff which allows Florida Power to switch off electrical service to customers during times of capacity shortages. The signal to operate the automatic switch on the customer's service is activated by the Energy Control Center. In return for this, the customers receive a monthly rebate on their kW demand charge.

Program Projections for April, 1998 through March, 1999: No new participants are expected during the projection period.

Program Fiscal Expenditures for October, 1997 through March, 1998: Expenses for this program are projected to be \$10,004,079.

Program Progress Summary: To date the program has 132 participants. The original program filed as the IS-1 tariff is no longer cost-effective under the Commission approved test and was closed on April 16, 1996. Existing participants were grandfathered into the program. New participants would be placed on the new, cost-effective IS-2 tariff.

FPSC DOCKET NO 980002-EG FLORIDA POWER CORPORATION WITNESS: M. F. JACOB EXHIBIT NO. __(MFJ-1) SCHEDULE CT-5 PAGE 8 OF 15 JANUARY 13, 1998

Program Description and Progress

Program Title: Curtailable Service Program

Program Description: Curtailable Service is a dispatchable DSM program in which customers contract to curtail or shut down a portion of their load during times of capacity shortages. The curtailment is done voluntarily by the customer when notified by FPC. In return for this cooperation, the customer receives a monthly rebate for the curtailable portion of their load.

Program Projections for April, 1998 through March, 1999: No new participants are expected during the projection period.

Program Fiscal Expenditures for October, 1997 through March, 1998: Expenses for this program are projected to be \$424,276.

Program Progress Summary: To date the program has 5 participants. The original program filed as the CS-1 tariff is no longer cost-effective under the Commission approved test and was closed on April 16, 1996. Existing participants were grandfathered into the program New participants would be placed on the new, cost-effective CS-2 tariff

FPSC DOCKET NO. 980002-EG FLORIDA POWER CORPORATION WITNESS M. F. JACOB EXHIBIT NO __(MFJ-1) SCHEDULE CT-5 PAGE 9 OF 15 JANUARY 13, 1998

Program Description and Progress

Program Title: Energy Management (Residential & Commercial)

Program Description: The Energy Management Program incorporates direct radio control of selected customer equipment to reduce system demand during peak capacity periods and/or emergency conditions by temporarily interrupting selected customer appliances for specified periods of time. Customers have a choice of options and receive a credit on their monthly electric bills depending on the options selected and their monthly kWh usage

Program Projections for April, 1998 through March, 1999: During this period we anticipate installing 15,900 new participants to the program. The average winter kW savings is 1.94 per installation based on projected goal of 24.6 MW.

Program Fiscal Expenditures for October, 1997 through March, 1998: Program expenditures during this period are projected to be \$19,651,905.

Program Progress Summary: As of December 5, 1997 there are 532,281 customers participating in the Load Management program. These participants attribute a total of 951 MW of winter peak capacity demand under control.

FPSC DOCKET NO. 980002-EG FLORIDA POWER CORPORATION WITNESS: M. F. JACOB EXHIBIT NO. __(MFJ-1) SCHEDULE CT-5 PAGE 10 OF 15 JANUARY 13, 1998

Program Description and Progress

Program Title: Gas Demonstration

Program Description: The purpose of Gas Demonstration is to conduct Commission required natural gas research and demonstration projects in the functional areas of heating, cooling, dehumidification and water heating.

Program Projections for April, 1998 through March, 1999: Data collection for the Residential Gas Demonstration Project (Triathlon Gas Heat Pump) will continue until two years of valid data have been obtained, around October of 1998. The Commercial Gas Dehumidification Demonstration Project (Gas Regenerated Desiccant Wheel) began data collection in August of 1997, and data collection will proceed throughout this period.

Program Fiscal Expenditures for October, 1997 through March, 1998: Expenses for this program are projected to be \$6,966.

Program Progress Summary: The gas powered York Triathlon has been installed and remotely monitored since August 1996. FPC identified a commercial site for the gas dehumidification research project. The research will test a Gas Regenerated Desiccant Wheel Monitoring equipment has been installed and data collection began in August of 1997.

FPSC DOCKET NO. 980002-EG FLORIDA POWER CORPORATION WITNESS. M. F. JACOB EXHIBIT NO. ___(MFJ-1) SCHEDULE CT-5 PAGE 11 OF 15 JANUARY 13, 1998

Program Description and Progress

Program Title: Energy Monitor

Program Description: The program assists customers in managing their energy use by providing services to improve the operation and maintenance of their energy-related equipment and systems.

Program Projections for April, 1998 through March, 1999: It is estimated that there will be no participants seven customers will participate in the program during the projection period as FPC plans to discontinue this program.

Program Fiscal Expenditures for October, 1997 through March, 1998: Expenses for this program are projected to be \$624.

Program Progress Summary: There were six Energy Monitor projects completed during the 1997.

FPSC DOCKET NO. 980002-EG FLORIDA POWER CORPORATION WITNESS: M. F. JACOB EXHIBIT NO. __(MFJ-1) SCHEDULE CT-5 PAGE 12 OF 15 JANUARY 13, 1998

Program Description and Progress

Program Title: Commercial/Industrial New Construction

Program Description: This umbrella efficiency program provides incentives for the design and construction of energy efficient commercial and industrial facilities. Incentives are provided for energy efficient heating, air conditioning, motors, water heating, and leak free ducts.

Program Projections for April, 1998 through March, 1999: It is estimated that eight customers will participate in the program during the projection period.

Program Fiscal Expenditures for October, 1997 through March, 1998: Expenses for this program are projected to be \$107,234.

Program Progress Summary: There were seven C/I New Construction program completions in 1997.

FPSC DOCKET NO. 980002-EG FLORIDA POWER CORPORATION WITNESS: M. F. JACOB EXHIBIT NO. ___(MFJ-1) SCHEDULE CT-5 PAGE 13 OF 15 JANUARY 13, 1998

Program Description and Progress

Program Title: Better Business

Program Description: This umbrella efficiency program provides incentives to existing commercial and industrial customers for energy efficient lighting, heating, air conditioning, motors, water heating, roof insulation upgrade, duct leakage and repair, and window film

Program Projections for April, 1998 through March, 1999: It is estimated that 215 customers will participate during the projection period.

Program Fiscal Expenditures for October, 1997 through March, 1998: Expenses for this program are projected to be \$279,576.

Program Progress Summary: The Better Business program was first implemented in 1996. In previous years, measures eligible for incentives were implemented under separate programs which have now been phased out. There were approximately 210 Better Business program completions during 1997.

FPSC DOCKET NO 980002-EG FLORIDA POWER CORPORATION WITNESS M F JACOB EXHIBIT NO __(MFJ-1) SCHEDULE CT-5 PAGE 14 OF 15 JANUARY 13, 1998

Program Description and Progress

Program Title: Residential New Construction

Program Description: This program is designed to encourage builders to construct more energy efficient homes by choosing from a menu of energy saving measures such as duct sealing, duct layout, attic insulation, high efficiency heat pump, heat recovery water heating or dedicated heat pump. This is also an educational program which strives to teach builders, Realtors, HVAC dealers, and homebuyers the importance of energy efficiency. Incentives are awarded to the builder based on the level of efficiency they choose.

Program Projections for April, 1998 through March, 1999: it is estimated that 5,500 homes representing 145 builders will participate in this program during the projection period

Program Fiscal Expenditures for October, 1997 through March, 1998: Expenses for this program are projected to be \$519,707.

Program Progress Summary: Participation has increased each year since program inception. Recent enhancements to the program are expected to continue this upward trend.

FPSC DOCKET NO. 980002-EG FLORIDA POWER CORPORATION WITNESS: M. F. JACOB EXHIBIT NO. __(MFJ-1) SCHEDULE CT-5 PAGE 15 OF 15 JANUARY 13, 1998

Program Description and Progress

Program Title: Home Energy Improvement

Program Description: This umbrella efficiency program provides existing residential customers incentives for energy efficient heating, air conditioning, water heating, ceiling insulation upgrade and duct leakage repair.

Program Projections for April, 1998 through March, 1999: It is estimated that 9,500 completions will be performed during the projection period.

Program Fiscal Expenditures for October, 1997 through March, 1998: Expenses for this program are projected to be \$1,622,702.

Program Progress Summary: Ceiling insulation completions are stabilizing. Recent program enhancements including high efficiency space heating and multi-family duct repair should increase participation.