

December 2, 2013

VIA ELECTRONIC DELIVERY

Honorable Kathleen H. Burgess, Secretary
New York State Public Service Commission
Three Empire State Plaza
Albany, New York 12223-1350

**Re: Case 07-M-0548 - Proceeding on Motion of the Commission Regarding
an Energy Efficiency Portfolio Standard**

**Case 08-G-1015 – Petition of Niagara Mohawk Power Corporation
d/b/a National Grid for Approval of an Energy Efficiency Portfolio
Standard (EEPS) “Fast Track” Utility-Administered Gas Energy
Efficiency Program**

**Case 09-G-0363 – Petitions for Approval of Energy Efficiency
Portfolio Standard (EEPS) Gas Energy Efficiency Programs**

OCTOBER 2013 SCORECARD REPORTS

Dear Secretary Burgess:

Pursuant to the Commission’s orders in the above captioned proceedings and the Department of Public Service Staff guidelines issued September 13, 2010, attached please find the October 2013 scorecard reports for Niagara Mohawk Power Corporation d/b/a National Grid gas energy efficiency programs. The programs addressed in these reports are as follows:

- Residential High-Efficiency Heating and Water Heating and Controls Program – Incremental Program;
- EnergyWise Gas Program;
- Gas Enhanced Home Sealing Incentives Program;

Honorable Kathleen Burgess
October 2013 Gas EEPS Scorecard Reports
Page 2
December 2, 2013

- Residential ENERGY STAR® Gas Products Program;
- Residential Building Practices and Demonstration Program; and
- Commercial and Industrial Gas Energy Efficiency Program.

Respectfully submitted,

/s/ Janet M. Audunson
Janet M. Audunson, P.E., Esq.
Senior Counsel

Enc.

cc: Colleen Gerwitz, DPS Staff (via electronic mail)
Debra LaBelle, DPS Staff (via electronic mail)
William Wade, DPS Staff (via electronic mail)
Lisa Rosi, DPS Staff (via electronic mail)
John D'Aloia, DPS Staff (via electronic mail)
Denise Gerbsch, DPS Staff (via electronic mail)
Edward White (via electronic mail)
Philip Austen (via electronic mail)
Cathy Hughto-Delzer (via electronic mail)
Ian Springsteel (via electronic mail)
Lisa Tallet (via electronic mail)

Program Administrator (PA):	Niagara Mohawk Power Corporation d/b/a National Grid
Program Name:	Residential High-Efficiency Heating and Water Heating and Controls Program - Incremental Program
Program Funding Fuel:	GAS
Date of Authorizing PSC Order:	10/25/11
Date of Most Recent Operating/Implementation Plan:	12/27/11
Date Applications Initially Accepted:	1/1/12
Reporting Period:	October 2013

First-Year Savings Acquired this Month	
Net First-year Annual Dth Acquired this Month	12,048
Ancillary Net First-year Annual MWh Acquired this Month	-
Ancillary Net Peak MW Reductions Acquired this Month	-
Gas Savings Impacts this Year	
Current Annual Dth Target:	211,968
To Date Portion of Current Annual Dth Target:	176,640
Net First-Year Annual Dth Acquired this Year	134,524
Net First-Year Annual Dth Committed at this Point in Time	-
<i>Total Net First-Year Annual Dth Acquired & Committed</i>	<i>134,524</i>
Percent of Current Annual Dth Target Acquired	63.5%
Percent of Current Annual Dth Target Acquired & Committed	63.5%
Percent of To Date Portion of Current Annual Dth Target Acquired	76.2%
Ancillary Electric Savings Impacts this Year	
Net First-Year Annual MWh Acquired this Year	-
Net First-Year Annual MWh Committed at this Point in Time	-
<i>Total Net First-Year Annual MWh Acquired & Committed</i>	<i>-</i>
Ancillary Electric Peak Demand Savings Impacts this Year	
Net Peak MW Reductions Acquired this Year	-
Net Peak MW Reductions Committed at this Point in Time	-
<i>Total Net Peak MW Reductions Acquired & Committed</i>	<i>-</i>
Financial Expenditures this Month	
General Administration Expenditures this Month	\$ 9,589
Program Planning Expenditures this Month	\$ 5
Program Marketing Expenditures this Month	\$ 1,644
Trade Ally Training Expenditures this Month	\$ -
Incentives and Services Expenditures this Month	\$ 184,130
Direct Program Implementation Expenditures this Month	\$ 22,822
Evaluation Expenditures this Month	\$ 5,309
Cost Recovery Fee Expenditures this Month (NYSERDA, only)	\$ -
<i>Total Expenditures this Month</i>	<i>\$ 223,498</i>
Financial Encumbrances at this Point in Time	
General Administration Funds Currently Encumbered	\$ -
Program Planning Funds Currently Encumbered	\$ -
Program Marketing Funds Currently Encumbered	\$ -
Trade Ally Training Funds Currently Encumbered	\$ -
Incentives and Services Funds Currently Encumbered	\$ -
Direct Program Implementation Funds Currently Encumbered	\$ -
Evaluation Funds Currently Encumbered	\$ -
Cost Recovery Fee Funds Currently Encumbered	\$ -
Financial Activity this Year	
Current Annual Budget:	\$ 4,359,692
To Date Portion of Current Annual Budget:	\$ 3,633,077
Total Expenditures this Year	\$ 2,425,690
Total Funds Encumbered at this Point in Time	\$ -
<i>Total Expenditures this year and Encumbrances</i>	<i>\$ 2,425,690</i>
Percent of Current Annual Budget Spent	55.6%
Percent of Current Annual Budget Spent and Encumbered	55.6%
Percent of To Date Portion of Current Annual Budget Spent	66.8%
Financial Activity to Date	
Total 2012-2015 Budget:	\$ 17,438,768
Total Expenditures to Date	\$ 5,067,184
<i>Total Expenditures to Date and Encumbrances</i>	<i>\$ 5,067,184</i>
Percent of Total 2012-2015 Budget Spent to Date	29.1%
Percent of Total 2012-2015 Budget Spent and Encumbered	29.1%
Evaluation Factors	
Realization Rate	-
Free Ridership	-
Spill Over	-
Net-to-Gross Ratio	0.90
Participation	
Number of program applications received to date	16,276
Number of program applications approved to receive funds	16,276
Current Forecast (updated quarterly)	
Total Expected Net First-year Annual Dth Acquired in 2013	158,976
Expected Net First-year Annual Dth Committed at Year End 2013	-

PROGRAM NARRATIVE	
Exceptions	
0	
Achievements	
0	
Changes Anticipated in the Next 6 Months	
0	
Corrections to Previous Reports	
0	

Program Administrator (PA):	Niagara Mohawk Power Corporation d/b/a National Grid
Program Name:	EnergyWise Gas Program
Program Funding Fuel:	GAS
Date of Authorizing PSC Order:	10/25/11
Date of Most Recent Operating/Implementation Plan:	12/27/11
Date Applications Initially Accepted:	1/1/12
Reporting Period:	October 2013

First-Year Savings Acquired this Month	
Net First-year Annual Dth Acquired this Month	2,061
Ancillary Net First-year Annual MWh Acquired this Month	-
Ancillary Net Peak MW Reductions Acquired this Month	-
Gas Savings Impacts this Year	
Current Annual Dth Target:	15,876
To Date Portion of Current Annual Dth Target:	13,230
Net First-Year Annual Dth Acquired this Year	11,550
Net First-Year Annual Dth Committed at this Point in Time	-
Total Net First-Year Annual Dth Acquired & Committed	11,550
Percent of Current Annual Dth Target Acquired	72.7%
Percent of Current Annual Dth Target Acquired & Committed	72.7%
Percent of To Date Portion of Current Annual Dth Target Acquired	87.3%
Ancillary Electric Savings Impacts this Year	
Net First-Year Annual MWh Acquired this Year	-
Net First-Year Annual MWh Committed at this Point in Time	-
Total Net First-Year Annual MWh Acquired & Committed	-
Ancillary Electric Peak Demand Savings Impacts this Year	
Net Peak MW Reductions Acquired this Year	-
Net Peak MW Reductions Committed at this Point in Time	-
Total Net Peak MW Reductions Acquired & Committed	-
Financial Expenditures this Month	
General Administration Expenditures this Month	\$ 11,257
Program Planning Expenditures this Month	\$ 47
Program Marketing Expenditures this Month	\$ 4,234
Trade Ally Training Expenditures this Month	\$ -
Incentives and Services Expenditures this Month	\$ 20,270
Direct Program Implementation Expenditures this Month	\$ 62,708
Evaluation Expenditures this Month	\$ 3,495
Cost Recovery Fee Expenditures this Month (NYSERDA, only)	\$ -
Total Expenditures this Month	\$ 102,010
Financial Encumbrances at this Point in Time	
General Administration Funds Currently Encumbered	\$ -
Program Planning Funds Currently Encumbered	\$ -
Program Marketing Funds Currently Encumbered	\$ -
Trade Ally Training Funds Currently Encumbered	\$ -
Incentives and Services Funds Currently Encumbered	\$ -
Direct Program Implementation Funds Currently Encumbered	\$ -
Evaluation Funds Currently Encumbered	\$ -
Cost Recovery Fee Funds Currently Encumbered	\$ -
Financial Activity this Year	
Current Annual Budget:	\$ 1,081,924
To Date Portion of Current Annual Budget:	\$ 901,603
Total Expenditures this Year	\$ 495,313
Total Funds Encumbered at this Point in Time	\$ -
Total Expenditures this year and Encumbrances	\$ 495,313
Percent of Current Annual Budget Spent	45.8%
Percent of Current Annual Budget Spent and Encumbered	45.8%
Percent of To Date Portion of Current Annual Budget Spent	54.9%
Financial Activity to Date	
Total 2012-2015 Budget:	\$ 4,327,695
Total Expenditures to Date	\$ 1,405,806
Total Expenditures to Date and Encumbrances	\$ 1,405,806
Percent of Total 2012-2015 Budget Spent to Date	32.5%
Percent of Total 2012-2015 Budget Spent and Encumbered	32.5%
Evaluation Factors	
Realization Rate	-
Free Ridership	-
Spill Over	-
Net-to-Gross Ratio	0.90
Participation	
Number of program applications received to date	517
Number of program applications approved to receive funds	517
Current Forecast (updated quarterly)	
Total Expected Net First-year Annual Dth Acquired in 2013	14,653
Expected Net First-year Annual Dth Committed at Year End 2013	-

PROGRAM NARRATIVE	
Exceptions	
0	
Achievements	
0	
Changes Anticipated in the Next 6 Months	
0	
Corrections to Previous Reports	
0	

Program Administrator (PA):	Niagara Mohawk Power Corporation d/b/a National Grid
Program Name:	Gas Enhanced Home Sealing Incentives Program
Program Funding Fuel:	GAS
Date of Authorizing PSC Order:	10/25/11
Date of Most Recent Operating/Implementation Plan:	12/27/11
Date Applications Initially Accepted:	
Reporting Period:	October 2013

First-Year Savings Acquired this Month	
Net First-year Annual Dth Acquired this Month	-
Ancillary Net First-year Annual MWh Acquired this Month	-
Ancillary Net Peak MW Reductions Acquired this Month	-
Gas Savings Impacts this Year	
Current Annual Dth Target:	16,563
To Date Portion of Current Annual Dth Target:	13,803
Net First-Year Annual Dth Acquired this Year	-
Net First-Year Annual Dth Committed at this Point in Time	-
Total Net First-Year Annual Dth Acquired & Committed	-
Percent of Current Annual Dth Target Acquired	0.0%
Percent of Current Annual Dth Target Acquired & Committed	0.0%
Percent of To Date Portion of Current Annual Dth Target Acquired	0.0%
Ancillary Electric Savings Impacts this Year	
Net First-Year Annual MWh Acquired this Year	-
Net First-Year Annual MWh Committed at this Point in Time	-
Total Net First-Year Annual MWh Acquired & Committed	-
Ancillary Electric Peak Demand Savings Impacts this Year	
Net Peak MW Reductions Acquired this Year	-
Net Peak MW Reductions Committed at this Point in Time	-
Total Net Peak MW Reductions Acquired & Committed	-
Financial Expenditures this Month	
General Administration Expenditures this Month	\$ -
Program Planning Expenditures this Month	\$ -
Program Marketing Expenditures this Month	\$ -
Trade Ally Training Expenditures this Month	\$ -
Incentives and Services Expenditures this Month	\$ -
Direct Program Implementation Expenditures this Month	\$ -
Evaluation Expenditures this Month	\$ -
Cost Recovery Fee Expenditures this Month (NYSERDA, only)	\$ -
Total Expenditures this Month	\$ -
Financial Encumbrances at this Point in Time	
General Administration Funds Currently Encumbered	\$ -
Program Planning Funds Currently Encumbered	\$ -
Program Marketing Funds Currently Encumbered	\$ -
Trade Ally Training Funds Currently Encumbered	\$ -
Incentives and Services Funds Currently Encumbered	\$ -
Direct Program Implementation Funds Currently Encumbered	\$ -
Evaluation Funds Currently Encumbered	\$ -
Cost Recovery Fee Funds Currently Encumbered	\$ -
Financial Activity this Year	
Current Annual Budget:	\$ 1,035,489
To Date Portion of Current Annual Budget:	\$ 862,908
Total Expenditures this Year	\$ -
Total Funds Encumbered at this Point in Time	\$ -
Total Expenditures this year and Encumbrances	\$ -
Percent of Current Annual Budget Spent	0.0%
Percent of Current Annual Budget Spent and Encumbered	0.0%
Percent of To Date Portion of Current Annual Budget Spent	0.0%
Financial Activity to Date	
Total 2012-2015 Budget:	\$ 4,141,956
Total Expenditures to Date	\$ -
Total Expenditures to Date and Encumbrances	\$ -
Percent of Total 2012-2015 Budget Spent to Date	0.0%
Percent of Total 2012-2015 Budget Spent and Encumbered	0.0%
Evaluation Factors	
Realization Rate	-
Free Ridership	-
Spill Over	-
Net-to-Gross Ratio	0.90
Participation	
Number of program applications received to date	1
Number of program applications approved to receive funds	1
Current Forecast (updated quarterly)	
Total Expected Net First-year Annual Dth Acquired in 2013	-
Expected Net First-year Annual Dth Committed at Year End 2013	-

PROGRAM NARRATIVE	
Exceptions	
0	
Achievements	
0	
Changes Anticipated in the Next 6 Months	
0	
Corrections to Previous Reports	
0	

Program Administrator (PA):	Niagara Mohawk Power Corporation d/b/a National Grid
Program Name:	Residential ENERGY STAR® Gas Products Program
Program Funding Fuel:	GAS
Date of Authorizing PSC Order:	10/25/2011; 02/17/2012
Date of Most Recent Operating/Implementation Plan:	12/27/11
Date Applications Initially Accepted:	1/1/12
Reporting Period:	October 2013

First-Year Savings Acquired this Month	
Net First-year Annual Dth Acquired this Month	68
Ancillary Net First-year Annual MWh Acquired this Month	-
Ancillary Net Peak MW Reductions Acquired this Month	-
Gas Savings Impacts this Year	
Current Annual Dth Target:	4,914
To Date Portion of Current Annual Dth Target:	4,095
Net First-Year Annual Dth Acquired this Year	772
Net First-Year Annual Dth Committed at this Point in Time	-
Total Net First-Year Annual Dth Acquired & Committed	772
Percent of Current Annual Dth Target Acquired	15.7%
Percent of Current Annual Dth Target Acquired & Committed	15.7%
Percent of To Date Portion of Current Annual Dth Target Acquired	18.9%
Ancillary Electric Savings Impacts this Year	
Net First-Year Annual MWh Acquired this Year	-
Net First-Year Annual MWh Committed at this Point in Time	-
Total Net First-Year Annual MWh Acquired & Committed	-
Ancillary Electric Peak Demand Savings Impacts this Year	
Net Peak MW Reductions Acquired this Year	-
Net Peak MW Reductions Committed at this Point in Time	-
Total Net Peak MW Reductions Acquired & Committed	-
Financial Expenditures this Month	
General Administration Expenditures this Month	\$ 2,207
Program Planning Expenditures this Month	\$ 1
Program Marketing Expenditures this Month	\$ 63
Trade Ally Training Expenditures this Month	\$ -
Incentives and Services Expenditures this Month	\$ 275
Direct Program Implementation Expenditures this Month	\$ 1,086
Evaluation Expenditures this Month	\$ 2,478
Cost Recovery Fee Expenditures this Month (NYSERDA, only)	\$ -
Total Expenditures this Month	\$ 6,109
Financial Encumbrances at this Point in Time	
General Administration Funds Currently Encumbered	\$ -
Program Planning Funds Currently Encumbered	\$ -
Program Marketing Funds Currently Encumbered	\$ -
Trade Ally Training Funds Currently Encumbered	\$ -
Incentives and Services Funds Currently Encumbered	\$ -
Direct Program Implementation Funds Currently Encumbered	\$ -
Evaluation Funds Currently Encumbered	\$ -
Cost Recovery Fee Funds Currently Encumbered	\$ -
Financial Activity this Year	
Current Annual Budget:	\$ 128,248
To Date Portion of Current Annual Budget:	\$ 106,873
Total Expenditures this Year	\$ 91,339
Total Funds Encumbered at this Point in Time	\$ -
Total Expenditures this year and Encumbrances	\$ 91,339
Percent of Current Annual Budget Spent	71.2%
Percent of Current Annual Budget Spent and Encumbered	71.2%
Percent of To Date Portion of Current Annual Budget Spent	85.5%
Financial Activity to Date	
Total 2012-2015 Budget:	\$ 512,992
Total Expenditures to Date	\$ 278,086
Total Expenditures to Date and Encumbrances	\$ 278,086
Percent of Total 2012-2015 Budget Spent to Date	54.2%
Percent of Total 2012-2015 Budget Spent and Encumbered	54.2%
Evaluation Factors	
Realization Rate	-
Free Ridership	-
Spill Over	-
Net-to-Gross Ratio	0.90
Participation	
Number of program applications received to date	542
Number of program applications approved to receive funds	542
Current Forecast (updated quarterly)	
Total Expected Net First-year Annual Dth Acquired in 2013	652
Expected Net First-year Annual Dth Committed at Year End 2013	-

PROGRAM NARRATIVE	
Exceptions	
0	
Achievements	
0	
Changes Anticipated in the Next 6 Months	
0	
Corrections to Previous Reports	
0	

Program Administrator (PA):	Niagara Mohawk Power Corporation d/b/a National Grid
Program Name:	Residential Building Practices and Demonstration Program
Program Funding Fuel:	GAS
Date of Authorizing PSC Order:	11/18/10
Date of Most Recent Operating/Implementation Plan:	12/27/11
Date Applications Initially Accepted:	1/1/12
Reporting Period:	October 2013

First-Year Savings Acquired this Month	
Net First-year Annual Dth Acquired this Month	-
Ancillary Net First-year Annual MWh Acquired this Month	-
Ancillary Net Peak MW Reductions Acquired this Month	-
Gas Savings Impacts this Year	
Current Annual Dth Target:	116,478
To Date Portion of Current Annual Dth Target:	97,065
Net First-Year Annual Dth Acquired this Year	-
Net First-Year Annual Dth Committed at this Point in Time	-
Total Net First-Year Annual Dth Acquired & Committed	-
Percent of Current Annual Dth Target Acquired	0.0%
Percent of Current Annual Dth Target Acquired & Committed	0.0%
Percent of To Date Portion of Current Annual Dth Target Acquired	0.0%
Ancillary Electric Savings Impacts this Year	
Net First-Year Annual MWh Acquired this Year	-
Net First-Year Annual MWh Committed at this Point in Time	-
Total Net First-Year Annual MWh Acquired & Committed	-
Ancillary Electric Peak Demand Savings Impacts this Year	
Net Peak MW Reductions Acquired this Year	-
Net Peak MW Reductions Committed at this Point in Time	-
Total Net Peak MW Reductions Acquired & Committed	-
Financial Expenditures this Month	
General Administration Expenditures this Month	\$ 4,293
Program Planning Expenditures this Month	\$ -
Program Marketing Expenditures this Month	\$ 71
Trade Ally Training Expenditures this Month	\$ -
Incentives and Services Expenditures this Month	\$ 20,132
Direct Program Implementation Expenditures this Month	\$ 42
Evaluation Expenditures this Month	\$ 81,825
Cost Recovery Fee Expenditures this Month (NYSERDA, only)	\$ -
Total Expenditures this Month	\$ 106,363
Financial Encumbrances at this Point in Time	
General Administration Funds Currently Encumbered	\$ -
Program Planning Funds Currently Encumbered	\$ -
Program Marketing Funds Currently Encumbered	\$ -
Trade Ally Training Funds Currently Encumbered	\$ -
Incentives and Services Funds Currently Encumbered	\$ -
Direct Program Implementation Funds Currently Encumbered	\$ -
Evaluation Funds Currently Encumbered	\$ -
Cost Recovery Fee Funds Currently Encumbered	\$ -
Financial Activity this Year	
Current Annual Budget:	\$ 754,007
To Date Portion of Current Annual Budget:	\$ 628,339
Total Expenditures this Year	\$ 375,093
Total Funds Encumbered at this Point in Time	\$ -
Total Expenditures this year and Encumbrances	\$ 375,093
Percent of Current Annual Budget Spent	49.7%
Percent of Current Annual Budget Spent and Encumbered	49.7%
Percent of To Date Portion of Current Annual Budget Spent	59.7%
Financial Activity to Date	
Total 2012-2015 Budget:	\$ 3,016,028
Total Expenditures to Date	\$ 1,047,404
Total Expenditures to Date and Encumbrances	\$ 1,047,404
Percent of Total 2012-2015 Budget Spent to Date	34.7%
Percent of Total 2012-2015 Budget Spent and Encumbered	34.7%
Evaluation Factors	
Realization Rate	-
Free Ridership	-
Spill Over	-
Net-to-Gross Ratio	1.00
Participation	
Number of program applications received to date	100,000
Number of program applications approved to receive funds	100,000
Current Forecast (updated quarterly)	
Total Expected Net First-year Annual Dth Acquired in 2013	53,000
Expected Net First-year Annual Dth Committed at Year End 2013	-

PROGRAM NARRATIVE	
Exceptions	
0	
Achievements	
0	
Changes Anticipated in the Next 6 Months	
0	
Corrections to Previous Reports	
0	

Program Administrator (PA):	Niagara Mohawk Power Corporation d/b/a National Grid
Program Name:	Commercial and Industrial Gas Energy Efficiency Program
Program Funding Fuel:	GAS
Date of Authorizing PSC Order:	10/25/11
Date of Most Recent Operating/Implementation Plan:	12/27/11
Date Applications Initially Accepted:	1/1/12
Reporting Period:	October 2013

First-Year Savings Acquired this Month	
Net First-year Annual Dth Acquired this Month	1,280
Ancillary Net First-year Annual MWh Acquired this Month	-
Ancillary Net Peak MW Reductions Acquired this Month	-
Gas Savings Impacts this Year	
Current Annual Dth Target:	84,603
To Date Portion of Current Annual Dth Target:	70,503
Net First-Year Annual Dth Acquired this Year	76,449
Net First-Year Annual Dth Committed at this Point in Time	42,928
Total Net First-Year Annual Dth Acquired & Committed	119,377
Percent of Current Annual Dth Target Acquired	90.4%
Percent of Current Annual Dth Target Acquired & Committed	141.1%
Percent of To Date Portion of Current Annual Dth Target Acquired	108.4%
Ancillary Electric Savings Impacts this Year	
Net First-Year Annual MWh Acquired this Year	-
Net First-Year Annual MWh Committed at this Point in Time	-
Total Net First-Year Annual MWh Acquired & Committed	-
Ancillary Electric Peak Demand Savings Impacts this Year	
Net Peak MW Reductions Acquired this Year	-
Net Peak MW Reductions Committed at this Point in Time	-
Total Net Peak MW Reductions Acquired & Committed	-
Financial Expenditures this Month	
General Administration Expenditures this Month	\$ 49,692
Program Planning Expenditures this Month	\$ 404
Program Marketing Expenditures this Month	\$ 6,881
Trade Ally Training Expenditures this Month	\$ -
Incentives and Services Expenditures this Month	\$ 33,050
Direct Program Implementation Expenditures this Month	\$ 25,786
Evaluation Expenditures this Month	\$ 8,200
Cost Recovery Fee Expenditures this Month (NYSERDA, only)	\$ -
Total Expenditures this Month	\$ 124,013
Financial Encumbrances at this Point in Time	
General Administration Funds Currently Encumbered	\$ -
Program Planning Funds Currently Encumbered	\$ -
Program Marketing Funds Currently Encumbered	\$ -
Trade Ally Training Funds Currently Encumbered	\$ -
Incentives and Services Funds Currently Encumbered	\$ 767,806
Direct Program Implementation Funds Currently Encumbered	\$ -
Evaluation Funds Currently Encumbered	\$ -
Cost Recovery Fee Funds Currently Encumbered	\$ -
Financial Activity this Year	
Current Annual Budget:	\$ 3,189,903
To Date Portion of Current Annual Budget:	\$ 2,658,252
Total Expenditures this Year	\$ 2,165,393
Total Funds Encumbered at this Point in Time	\$ 767,806
Total Expenditures this year and Encumbrances	\$ 2,933,199
Percent of Current Annual Budget Spent	67.9%
Percent of Current Annual Budget Spent and Encumbered	92.0%
Percent of To Date Portion of Current Annual Budget Spent	81.5%
Financial Activity to Date	
Total 2012-2015 Budget:	\$ 12,759,611
Total Expenditures to Date	\$ 5,381,987
Total Expenditures to Date and Encumbrances	\$ 6,149,793
Percent of Total 2012-2015 Budget Spent to Date	42.2%
Percent of Total 2012-2015 Budget Spent and Encumbered	48.2%
Evaluation Factors	
Realization Rate	-
Free Ridership	-
Spill Over	-
Net-to-Gross Ratio	0.90
Participation	
Number of program applications received to date	774
Number of program applications approved to receive funds	762
Current Forecast (updated quarterly)	
Total Expected Net First-year Annual Dth Acquired in 2013	84,603
Expected Net First-year Annual Dth Committed at Year End 2013	-

PROGRAM NARRATIVE	
Exceptions	
0	
Achievements	
0	
Changes Anticipated in the Next 6 Months	
0	
Corrections to Previous Reports	
0	

<i>Reporting Period</i>	Statewide & Joint Studies Expenditures	
	<i>Gas Portfolio</i>	Total
Jan-13	\$ -	\$ -
Feb-13	\$ -	\$ -
Mar-13	\$ -	\$ -
Apr-13	\$ -	\$ -
May-13	\$ -	\$ -
Jun-13	\$ -	\$ -
Jul-13	\$ -	\$ -
Aug-13	\$ -	\$ -
Sep-13	\$ -	\$ -
Oct-13	\$ -	\$ -
Nov-13		\$ -
Dec-13		\$ -
Cumulative	\$ -	\$ -