

April 30, 2012

VIA ELECTRONIC DELIVERY

Honorable Jaclyn A. Brilling, 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**

MARCH 2012 SCORECARD REPORTS

Dear Secretary Brilling:

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 March 2012 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;
- EnergyWise Gas Program;
- Gas Enhanced Home Sealing Incentives Program;

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- Residential ENERGY STAR® Gas Products Program;
- Residential Building Practices and Demonstration Program; and
- Commercial High-Efficiency Heating and Water Heating Program.

Respectfully submitted,

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

Enc.

cc: Floyd Barwig, DPS Staff (via electronic mail)
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Cathy Hughto-Delzer (via electronic mail)
Ian Springsteel (via electronic mail)
Lisa Tallet (via electronic mail)
Active Parties in Case 07-M-0548 via EEPS listserv

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:	March 2012

First-Year Savings Acquired this Month	
Net First-year Annual Dth Acquired this Month	53,174
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:	52,992
Net First-Year Annual Dth Acquired this Year	53,174
Net First-Year Annual Dth Committed at this Point in Time	-
<i>Total Net First-Year Annual Dth Acquired & Committed</i>	<i>53,174</i>
Percent of Total 2012 Dth Target Acquired	25.1%
Percent of Total 2012 Dth Target Acquired & Committed	25.1%
Percent of To Date Portion of 2012 Dth Target Acquired	100.3%
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	-
<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	\$ 10,213
Program Planning Expenditures this Month	\$ -
Program Marketing Expenditures this Month	\$ 5,739
Trade Ally Training Expenditures this Month	\$ -
Incentives and Services Expenditures this Month	\$ 273,852
Direct Program Implementation Expenditures this Month	\$ 2,639
Evaluation Expenditures this Month	\$ -
Cost Recovery Fee Expenditures this Month (NYSERDA, only)	\$ -
<i>Total Expenditures this Month</i>	<i>\$ 292,443</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:	\$ 1,089,923
Total Expenditures this Year	\$ 652,040
Total Funds Encumbered at this Point in Time	\$ -
<i>Total Expenditures this year and Encumbrances</i>	<i>\$ 652,040</i>
Percent of Current Annual Budget Spent	15.0%
Percent of Current Annual Budget Spent and Encumbered	15.0%
Percent of To Date Portion of Current Annual Budget Spent	59.8%
Financial Activity to Date	
Total 2012-2015 Budget:	\$ 17,438,768
Total Expenditures to Date	\$ 652,040
<i>Total Expenditures to Date and Encumbrances</i>	<i>\$ 652,040</i>
Percent of Total 2012-2015 Budget Spent to Date	3.7%
Percent of Total 2012-2015 Budget Spent and Encumbered	3.7%
Evaluation Factors	
Realization Rate	-
Free Ridership	-
Spill Over	-
Net-to-Gross Ratio	0.90
Participation	
Number of program applications received to date	1,416
Number of program applications approved to receive funds	1,416
Current Forecast (updated quarterly)	
Total Expected Net First-year Annual Dth Acquired in 2012	211,968

PROGRAM NARRATIVE	
Exceptions	
Due to certain system difficulties in extracting 2011 committed values from March 2012 results, March 2012 results reported here may be subject to change. We are working to correct this problem.	
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:	March 2012

First-Year Savings Acquired this Month	
Net First-year Annual Dth Acquired this Month	930
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:	3,969
Net First-Year Annual Dth Acquired this Year	930
Net First-Year Annual Dth Committed at this Point in Time	-
<i>Total Net First-Year Annual Dth Acquired & Committed</i>	<i>930</i>
Percent of Total 2012 Dth Target Acquired	5.9%
Percent of Total 2012 Dth Target Acquired & Committed	5.9%
Percent of To Date Portion of 2012 Dth Target Acquired	23.4%
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	-
<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	\$ 13,431
Program Planning Expenditures this Month	\$ -
Program Marketing Expenditures this Month	\$ 8,393
Trade Ally Training Expenditures this Month	\$ -
Incentives and Services Expenditures this Month	\$ 56,368
Direct Program Implementation Expenditures this Month	\$ 6,742
Evaluation Expenditures this Month	\$ 12,498
Cost Recovery Fee Expenditures this Month (NYSERDA, only)	\$ -
<i>Total Expenditures this Month</i>	<i>\$ 97,431</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:	\$ 1,081,924
To Date Portion of Current Annual Budget:	\$ 270,481
Total Expenditures this Year	\$ 62,684
Total Funds Encumbered at this Point in Time	\$ -
<i>Total Expenditures this year and Encumbrances</i>	<i>\$ 62,684</i>
Percent of Current Annual Budget Spent	5.8%
Percent of Current Annual Budget Spent and Encumbered	5.8%
Percent of To Date Portion of Current Annual Budget Spent	23.2%
Financial Activity to Date	
Total 2012-2015 Budget:	\$ 4,327,695
Total Expenditures to Date	\$ 62,684
<i>Total Expenditures to Date and Encumbrances</i>	<i>\$ 62,684</i>
Percent of Total 2012-2015 Budget Spent to Date	1.4%
Percent of Total 2012-2015 Budget Spent and Encumbered	1.4%
Evaluation Factors	
Realization Rate	-
Free Ridership	-
Spill Over	-
Net-to-Gross Ratio	0.90
Participation	
Number of program applications received to date	165
Number of program applications approved to receive funds	165
Current Forecast (updated quarterly)	
Total Expected Net First-year Annual Dth Acquired in 2012	13,495

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 Gr
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:	March 2012

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:	4,141
Net First-Year Annual Dth Acquired this Year	23
Net First-Year Annual Dth Committed at this Point in Time	-
<i>Total Net First-Year Annual Dth Acquired & Committed</i>	<i>23</i>
Percent of Total 2012 Dth Target Acquired	0.1%
Percent of Total 2012 Dth Target Acquired & Committed	0.1%
Percent of To Date Portion of 2012 Dth Target Acquired	0.6%
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	\$ (3,104)
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	\$ 8,724
Cost Recovery Fee Expenditures this Month (NYSERDA, only)	\$ -
<i>Total Expenditures this Month</i>	<i>\$ 5,620</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:	\$ 1,035,489
To Date Portion of Current Annual Budget:	\$ 258,872
Total Expenditures this Year	\$ 50,006
Total Funds Encumbered at this Point in Time	\$ -
<i>Total Expenditures this year and Encumbrances</i>	<i>\$ 50,006</i>
Percent of Current Annual Budget Spent	4.8%
Percent of Current Annual Budget Spent and Encumbered	4.8%
Percent of To Date Portion of Current Annual Budget Spent	19.3%
Financial Activity to Date	
Total 2012-2015 Budget:	\$ 4,141,956
Total Expenditures to Date	\$ 50,006
<i>Total Expenditures to Date and Encumbrances</i>	<i>\$ 50,006</i>
Percent of Total 2012-2015 Budget Spent to Date	1.2%
Percent of Total 2012-2015 Budget Spent and Encumbered	1.2%
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 2012	-

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:	10/25/11
Date of Most Recent Operating/Implementation Plan:	12/27/11
Date Applications Initially Accepted:	1/1/12
Reporting Period:	March 2012

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:	1,007
To Date Portion of Current Annual Dth Target:	252
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 Total 2012 Dth Target Acquired	0.0%
Percent of Total 2012 Dth Target Acquired & Committed	0.0%
Percent of To Date Portion of 2012 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	\$ 120
Program Planning Expenditures this Month	\$ -
Program Marketing Expenditures this Month	\$ 1,318
Trade Ally Training Expenditures this Month	\$ -
Incentives and Services Expenditures this Month	\$ -
Direct Program Implementation Expenditures this Month	\$ 14
Evaluation Expenditures this Month	\$ -
Cost Recovery Fee Expenditures this Month (NYSERDA, only)	\$ -
Total Expenditures this Month	\$ 1,452
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:	\$ 32,062
Total Expenditures this Year	\$ 12,680
Total Funds Encumbered at this Point in Time	\$ -
Total Expenditures this year and Encumbrances	\$ 12,680
Percent of Current Annual Budget Spent	9.9%
Percent of Current Annual Budget Spent and Encumbered	9.9%
Percent of To Date Portion of Current Annual Budget Spent	39.5%
Financial Activity to Date	
Total 2012-2015 Budget:	\$ 512,992
Total Expenditures to Date	\$ 12,680
Total Expenditures to Date and Encumbrances	\$ 12,680
Percent of Total 2012-2015 Budget Spent to Date	2.5%
Percent of Total 2012-2015 Budget Spent and Encumbered	2.5%
Evaluation Factors	
Realization Rate	-
Free Ridership	-
Spill Over	-
Net-to-Gross Ratio	0.90
Participation	
Number of program applications received to date	-
Number of program applications approved to receive funds	-
Current Forecast (updated quarterly)	
Total Expected Net First-year Annual Dth Acquired in 2012	403

PROGRAM NARRATIVE	
Exceptions	
Due to certain system difficulties in extracting 2011 committed values from March 2012 results, March 2012 results reported here may be subject to change. We are working to correct this problem.	
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:	March 2012

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:		29,120
Net First-Year Annual Dth Acquired this Year		-
Net First-Year Annual Dth Committed at this Point in Time		-
<i>Total Net First-Year Annual Dth Acquired & Committed</i>		-
Percent of Total 2012 Dth Target Acquired		0.0%
Percent of Total 2012 Dth Target Acquired & Committed		0.0%
Percent of To Date Portion of 2012 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		-
<i>Total Net First-Year Annual MWh Acquired & Committed</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>		-
Financial Expenditures this Month		
General Administration Expenditures this Month	\$	4,272
Program Planning Expenditures this Month	\$	-
Program Marketing Expenditures this Month	\$	1,830
Trade Ally Training Expenditures this Month	\$	-
Incentives and Services Expenditures this Month	\$	-
Direct Program Implementation Expenditures this Month	\$	187
Evaluation Expenditures this Month	\$	3,337
Cost Recovery Fee Expenditures this Month (NYSERDA, only)	\$	-
<i>Total Expenditures this Month</i>	\$	9,627
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:	\$	188,502
Total Expenditures this Year	\$	172,317
Total Funds Encumbered at this Point in Time	\$	-
<i>Total Expenditures this year and Encumbrances</i>	\$	172,317
Percent of Current Annual Budget Spent		22.9%
Percent of Current Annual Budget Spent and Encumbered		22.9%
Percent of To Date Portion of Current Annual Budget Spent		91.4%
Financial Activity to Date		
Total 2012-2015 Budget:	\$	3,016,028
Total Expenditures to Date	\$	172,317
<i>Total Expenditures to Date and Encumbrances</i>	\$	172,317
Percent of Total 2012-2015 Budget Spent to Date		5.7%
Percent of Total 2012-2015 Budget Spent and Encumbered		5.7%
Evaluation Factors		
Realization Rate		-
Free Ridership		-
Spill Over		-
Net-to-Gross Ratio		0.90
Participation		
Number of program applications received to date		-
Number of program applications approved to receive funds		-
Current Forecast (updated quarterly)		
Total Expected Net First-year Annual Dth Acquired in 2012		129,291

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:	March 2012

First-Year Savings Acquired this Month	
Net First-year Annual Dth Acquired this Month	2,881
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:	21,151
Net First-Year Annual Dth Acquired this Year	13,757
Net First-Year Annual Dth Committed at this Point in Time	75,780
<i>Total Net First-Year Annual Dth Acquired & Committed</i>	<i>89,537</i>
Percent of Total 2012 Dth Target Acquired	16.3%
Percent of Total 2012 Dth Target Acquired & Committed	105.8%
Percent of To Date Portion of 2012 Dth Target Acquired	65.0%
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	-
<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	\$ 36,068
Program Planning Expenditures this Month	\$ -
Program Marketing Expenditures this Month	\$ 21,413
Trade Ally Training Expenditures this Month	\$ 2,750
Incentives and Services Expenditures this Month	\$ 115,963
Direct Program Implementation Expenditures this Month	\$ 20,352
Evaluation Expenditures this Month	\$ 4,255
Cost Recovery Fee Expenditures this Month (NYSERDA, only)	\$ -
<i>Total Expenditures this Month</i>	<i>\$ 200,801</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	\$ 1,391,814
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:	\$ 797,476
Total Expenditures this Year	\$ 573,286
Total Funds Encumbered at this Point in Time	\$ 1,391,814
<i>Total Expenditures this year and Encumbrances</i>	<i>\$ 1,965,100</i>
Percent of Current Annual Budget Spent	18.0%
Percent of Current Annual Budget Spent and Encumbered	61.6%
Percent of To Date Portion of Current Annual Budget Spent	71.9%
Financial Activity to Date	
Total 2012-2015 Budget:	\$ 12,759,611
Total Expenditures to Date	\$ 573,286
<i>Total Expenditures to Date and Encumbrances</i>	<i>\$ 1,965,100</i>
Percent of Total 2012-2015 Budget Spent to Date	4.5%
Percent of Total 2012-2015 Budget Spent and Encumbered	15.4%
Evaluation Factors	
Realization Rate	-
Free Ridership	-
Spill Over	-
Net-to-Gross Ratio	0.90
Participation	
Number of program applications received to date	73
Number of program applications approved to receive funds	5
Current Forecast (updated quarterly)	
Total Expected Net First-year Annual Dth Acquired in 2012	75,631

PROGRAM NARRATIVE	
Exceptions	
Due to certain system difficulties in extracting 2011 committed values from March 2012 results, March 2012 results reported here may be subject to change. We are working to correct this problem.	
Achievements	
0	
Changes Anticipated in the Next 6 Months	
0	
Corrections to Previous Reports	
0	