

October 30, 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-E-1014 – Petition of Niagara Mohawk Power Corporation d/b/a National Grid for Approval of an Energy Efficiency Portfolio Standard (EEPS) “Fast Track” Utility-Administered Electric Energy Efficiency Program

Case 08-E-1133 – Petition of Niagara Mohawk Power Corporation for Approval of an Energy Efficiency Portfolio Standard (EEPS) Utility-Administered Electric Energy Efficiency Program

SEPTEMBER 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 September 2013 scorecard reports for Niagara Mohawk Power Corporation d/b/a National Grid electric energy efficiency programs. Please note that the Energy Initiative – Large Industrial Electric Program and the Energy Initiative – Mid-Sized Electric Program have been combined and are now being reported under “Energy Initiative - Commercial & Industrial Electric Program”. The programs addressed in these reports are as follows:

- EnergyWise Electric Program;
- Electric Enhanced Home Sealing Incentives Program;
- Residential ENERGY STAR® Electric Products and Recycling Program;
- Residential Building Practices and Demonstration Program;

Honorable Kathleen Burgess
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- Small Business Services Energy Efficiency Program; and
- Energy Initiative – Commercial & Industrial Electric Program.

Respectfully submitted,

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

Enc.

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Program Administrator (PA):	Niagara Mohawk Power Corporation d/b/a National Grid
Program Name:	EnergyWise Electric Program
Program Funding Fuel:	ELECTRIC
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:	September 2013

First-Year Savings Acquired this Month	
Net First-year Annual MWh Acquired this Month	302
Net Peak MW Reductions Acquired this Month	0.074
Ancillary Net First-year Annual Dth Acquired this Month	-
Electric Savings Impacts this Year	
Current Annual MWh Target:	1,303
To Date Portion of Current Annual MWh Target:	977
Net First-Year Annual MWh Acquired this Year	1,626
Net First-Year Annual MWh Committed at this Point in Time	-
Total Net First-Year Annual MWh Acquired & Committed	1,626
Percent of Current Annual MWh Target Acquired	124.8%
Percent of Current Annual MWh Target Acquired & Committed	124.8%
Percent of To Date Portion of Current Annual MWh Target Acquired	166.4%
Electric Peak Demand Savings Impacts this Year	
Net Peak MW Reductions Acquired this Year	0.371
Net Peak MW Reductions Committed at this Point in Time	-
Total Net Peak MW Reductions Acquired & Committed	0.371
Ancillary Gas Savings Impacts this Year	
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	-
Financial Expenditures this Month	
General Administration Expenditures this Month	\$ 21,718
Program Planning Expenditures this Month	\$ 638
Program Marketing Expenditures this Month	\$ 6,183
Trade Ally Training Expenditures this Month	\$ -
Incentives and Services Expenditures this Month	\$ 81,216
Direct Program Implementation Expenditures this Month	\$ 9,837
Evaluation Expenditures this Month	\$ 7,439
Cost Recovery Fee Expenditures this Month (NYSERDA, only)	\$ -
Total Expenditures this Month	\$ 127,031
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:	\$ 1,015,346
To Date Portion of Current Annual Budget:	\$ 761,510
Total Expenditures this Year	\$ 944,801
Funds Encumbered at this Point in Time	\$ -
Total Expenditures this year and Encumbrances	\$ 944,801
Percent of Current Annual Budget Spent	93.1%
Percent of Current Annual Budget Spent and Encumbered	93.1%
Percent of To Date Portion of Current Annual Budget Spent	124.1%
Financial Activity To Date	
Total 2012-2015 Budget:	\$ 4,061,384
Total Expenditures to Date	\$ 2,808,584
Total Expenditures to Date and Encumbrances	\$ 2,808,584
Percent of Total 2012-2015 Budget Spent to Date	69.2%
Percent of Total 2012-2015 Budget Spent and Encumbered	69.2%
Evaluation Factors	
Realization Rate	-
Free Ridership	-
Spill Over	-
Net-to-Gross Ratio	0.90
Participation	
Number of program applications received to date	1,619
Number of program applications approved to receive funds	1,619
Current Forecast (updated quarterly)	
Total Expected Net First-year Annual MWh Acquired in 2013	1,303
Expected Net First-year Annual MWh 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:	Electric Enhanced Home Sealing Incentives Program
Program Funding Fuel:	ELECTRIC
Date of Authorizing PSC Order:	10/25/11
Date of Most Recent Operating/Implementation Plan:	12/27/11
Date Applications Initially Accepted:	
Reporting Period:	September 2013

First-Year Savings Acquired this Month	
Net First-year Annual MWh Acquired this Month	-
Net Peak MW Reductions Acquired this Month	-
Ancillary Net First-year Annual Dth Acquired this Month	-
Electric Savings Impacts this Year	
Current Annual MWh Target:	-
To Date Portion of Current Annual MWh Target:	-
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>	-
Percent of Current Annual MWh Target Acquired	-
Percent of Current Annual MWh Target Acquired & Committed	-
Percent of To Date Portion of Current Annual MWh Target Acquired	-
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>	-
Ancillary Gas Savings Impacts this Year	
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>	-
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)	\$ -
<i>Total Expenditures this Month</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:	\$ -
To Date Portion of Current Annual Budget:	\$ -
Total Expenditures this Year	\$ -
Funds Encumbered at this Point in Time	\$ -
<i>Total Expenditures this year and Encumbrances</i>	\$ -
Percent of Current Annual Budget Spent	-
Percent of Current Annual Budget Spent and Encumbered	-
Percent of To Date Portion of Current Annual Budget Spent	-
Financial Activity To Date	
Total 2012-2015 Budget:	\$ 2,556,600
Total Expenditures to Date	\$ -
<i>Total Expenditures to Date and Encumbrances</i>	\$ -
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	-
Number of program applications approved to receive funds	-
Current Forecast (updated quarterly)	
Total Expected Net First-year Annual MWh Acquired in 2013	-
Expected Net First-year Annual MWh 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® Electric Products and Recycling Program
Program Funding Fuel:	ELECTRIC
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:	September 2013

First-Year Savings Acquired this Month	
Net First-year Annual MWh Acquired this Month	-
Net Peak MW Reductions Acquired this Month	-
Ancillary Net First-year Annual Dth Acquired this Month	-
Electric Savings Impacts this Year	
Current Annual MWh Target:	-
To Date Portion of Current Annual MWh Target:	-
Net First-Year Annual MWh Acquired this Year	389
Net First-Year Annual MWh Committed at this Point in Time	-
Total Net First-Year Annual MWh Acquired & Committed	389
Percent of Current Annual MWh Target Acquired	-
Percent of Current Annual MWh Target Acquired & Committed	-
Percent of To Date Portion of Current Annual MWh Target Acquired	-
Electric Peak Demand Savings Impacts this Year	
Net Peak MW Reductions Acquired this Year	0.011
Net Peak MW Reductions Committed at this Point in Time	-
Total Net Peak MW Reductions Acquired & Committed	0.011
Ancillary Gas Savings Impacts this Year	
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	-
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:	\$ -
To Date Portion of Current Annual Budget:	\$ -
Total Expenditures this Year	\$ 56,126
Funds Encumbered at this Point in Time	\$ -
Total Expenditures this year and Encumbrances	\$ 56,126
Percent of Current Annual Budget Spent	-
Percent of Current Annual Budget Spent and Encumbered	-
Percent of To Date Portion of Current Annual Budget Spent	-
Financial Activity To Date	
Total 2012-2015 Budget:	\$ 5,632,500
Total Expenditures to Date	\$ 2,865,238
Total Expenditures to Date and Encumbrances	\$ 2,865,238
Percent of Total 2012-2015 Budget Spent to Date	50.9%
Percent of Total 2012-2015 Budget Spent and Encumbered	50.9%
Evaluation Factors	
Realization Rate	-
Free Ridership	-
Spill Over	-
Net-to-Gross Ratio	0.90
Participation	
Number of program applications received to date	10,304
Number of program applications approved to receive funds	10,304
Current Forecast (updated quarterly)	
Total Expected Net First-year Annual MWh Acquired in 2013	-
Expected Net First-year Annual MWh 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:	ELECTRIC
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:	September 2013

First-Year Savings Acquired this Month	
Net First-year Annual MWh Acquired this Month	-
Net Peak MW Reductions Acquired this Month	-
Ancillary Net First-year Annual Dth Acquired this Month	-
Electric Savings Impacts this Year	
Current Annual MWh Target:	14,580
To Date Portion of Current Annual MWh Target:	10,935
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	-
Percent of Current Annual MWh Target Acquired	0.0%
Percent of Current Annual MWh Target Acquired & Committed	0.0%
Percent of To Date Portion of Current Annual MWh Target Acquired	0.0%
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	-
Ancillary Gas Savings Impacts this Year	
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	-
Financial Expenditures this Month	
General Administration Expenditures this Month	\$ 12,198
Program Planning Expenditures this Month	\$ -
Program Marketing Expenditures this Month	\$ 41
Trade Ally Training Expenditures this Month	\$ -
Incentives and Services Expenditures this Month	\$ -
Direct Program Implementation Expenditures this Month	\$ 1,109
Evaluation Expenditures this Month	\$ 6,297
Cost Recovery Fee Expenditures this Month (NYSERDA, only)	\$ -
Total Expenditures this Month	\$ 19,646
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:	\$ 788,864
To Date Portion of Current Annual Budget:	\$ 591,648
Total Expenditures this Year	\$ 658,406
Funds Encumbered at this Point in Time	\$ -
Total Expenditures this year and Encumbrances	\$ 658,406
Percent of Current Annual Budget Spent	83.5%
Percent of Current Annual Budget Spent and Encumbered	83.5%
Percent of To Date Portion of Current Annual Budget Spent	111.3%
Financial Activity To Date	
Total 2012-2015 Budget:	\$ 3,155,456
Total Expenditures to Date	\$ 1,523,307
Total Expenditures to Date and Encumbrances	\$ 1,523,307
Percent of Total 2012-2015 Budget Spent to Date	48.3%
Percent of Total 2012-2015 Budget Spent and Encumbered	48.3%
Evaluation Factors	
Realization Rate	-
Free Ridership	-
Spill Over	-
Net-to-Gross Ratio	1.00
Participation	
Number of program applications received to date	130,000
Number of program applications approved to receive funds	130,000
Current Forecast (updated quarterly)	
Total Expected Net First-year Annual MWh Acquired in 2013	14,580
Expected Net First-year Annual MWh 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:	Small Business Services Energy Efficiency Program
Program Funding Fuel:	ELECTRIC
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:	September 2013

First-Year Savings Acquired this Month	
Net First-year Annual MWh Acquired this Month	9,169
Net Peak MW Reductions Acquired this Month	1.368
Ancillary Net First-year Annual Dth Acquired this Month	-
Electric Savings Impacts this Year	
Current Annual MWh Target:	91,869
To Date Portion of Current Annual MWh Target:	68,902
Net First-Year Annual MWh Acquired this Year	69,517
Net First-Year Annual MWh Committed at this Point in Time	-
<i>Total Net First-Year Annual MWh Acquired & Committed</i>	<i>69,517</i>
Percent of Current Annual MWh Target Acquired	75.7%
Percent of Current Annual MWh Target Acquired & Committed	75.7%
Percent of To Date Portion of Current Annual MWh Target Acquired	100.9%
Electric Peak Demand Savings Impacts this Year	
Net Peak MW Reductions Acquired this Year	14.896
Net Peak MW Reductions Committed at this Point in Time	-
<i>Total Net Peak MW Reductions Acquired & Committed</i>	<i>14.896</i>
Ancillary Gas Savings Impacts this Year	
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>	<i>-</i>
Financial Expenditures this Month	
General Administration Expenditures this Month	\$ 25,425
Program Planning Expenditures this Month	\$ 3
Program Marketing Expenditures this Month	\$ 16,309
Trade Ally Training Expenditures this Month	\$ -
Incentives and Services Expenditures this Month	\$ 3,356,925
Direct Program Implementation Expenditures this Month	\$ 14,995
Evaluation Expenditures this Month	\$ 80,170
Cost Recovery Fee Expenditures this Month (NYSERDA, only)	\$ -
<i>Total Expenditures this Month</i>	<i>\$ 3,493,828</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:	\$ 24,610,688
To Date Portion of Current Annual Budget:	\$ 18,458,016
Total Expenditures this Year	\$ 21,851,064
Funds Encumbered at this Point in Time	\$ -
<i>Total Expenditures this year and Encumbrances</i>	<i>\$ 21,851,064</i>
Percent of Current Annual Budget Spent	88.8%
Percent of Current Annual Budget Spent and Encumbered	88.8%
Percent of To Date Portion of Current Annual Budget Spent	118.4%
Financial Activity To Date	
Total 2012-2015 Budget:	\$ 98,442,752
Total Expenditures to Date	\$ 49,295,537
<i>Total Expenditures to Date and Encumbrances</i>	<i>\$ 49,295,537</i>
Percent of Total 2012-2015 Budget Spent to Date	50.1%
Percent of Total 2012-2015 Budget Spent and Encumbered	50.1%
Evaluation Factors	
Realization Rate	-
Free Ridership	-
Spill Over	-
Net-to-Gross Ratio	0.90
Participation	
Number of program applications received to date	8,914
Number of program applications approved to receive funds	8,914
Current Forecast (updated quarterly)	
Total Expected Net First-year Annual MWh Acquired in 2013	91,869
Expected Net First-year Annual MWh 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:	Energy Initiative - Commercial & Industrial Electric Program
Program Funding Fuel:	ELECTRIC
Date of Authorizing PSC Order:	10/25/2011; 02/19/2013
Date of Most Recent Operating/Implementation Plan:	3/19/13
Date Applications Initially Accepted:	1/1/12
Reporting Period:	September 2013

First-Year Savings Acquired this Month	
Net First-year Annual MWh Acquired this Month	3,456
Net Peak MW Reductions Acquired this Month	0.747
Ancillary Net First-year Annual Dth Acquired this Month	-
Electric Savings Impacts this Year	
Current Annual MWh Target:	118,671
To Date Portion of Current Annual MWh Target:	89,003
Net First-Year Annual MWh Acquired this Year	47,445
Net First-Year Annual MWh Committed at this Point in Time	53,050
<i>Total Net First-Year Annual MWh Acquired & Committed</i>	<i>100,495</i>
Percent of Current Annual MWh Target Acquired	40.0%
Percent of Current Annual MWh Target Acquired & Committed	84.7%
Percent of To Date Portion of Current Annual MWh Target Acquired	53.3%
Electric Peak Demand Savings Impacts this Year	
Net Peak MW Reductions Acquired this Year	10.648
Net Peak MW Reductions Committed at this Point in Time	-
<i>Total Net Peak MW Reductions Acquired & Committed</i>	<i>10.648</i>
Ancillary Gas Savings Impacts this Year	
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>	<i>-</i>
Financial Expenditures this Month	
General Administration Expenditures this Month	\$ 141,978
Program Planning Expenditures this Month	\$ 29
Program Marketing Expenditures this Month	\$ 24,234
Trade Ally Training Expenditures this Month	\$ 15,612
Incentives and Services Expenditures this Month	\$ 765,554
Direct Program Implementation Expenditures this Month	\$ 133,309
Evaluation Expenditures this Month	\$ 365
Cost Recovery Fee Expenditures this Month (NYSERDA, only)	\$ -
<i>Total Expenditures this Month</i>	<i>\$ 1,081,081</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	\$ 8,491,742
Direct Program Implementation Funds Currently Encumbered	\$ -
Evaluation Funds Currently Encumbered	\$ -
Cost Recovery Fee Funds Currently Encumbered	\$ -
Financial Activity This Year	
Current Annual Budget:	\$ 23,242,996
To Date Portion of Current Annual Budget:	\$ 17,432,247
Total Expenditures this Year	\$ 11,207,403
Funds Encumbered at this Point in Time	\$ 8,491,742
<i>Total Expenditures this year and Encumbrances</i>	<i>\$ 19,699,145</i>
Percent of Current Annual Budget Spent	48.2%
Percent of Current Annual Budget Spent and Encumbered	84.8%
Percent of To Date Portion of Current Annual Budget Spent	64.3%
Financial Activity To Date	
Total 2012-2015 Budget:	\$ 92,971,984
Total Expenditures to Date	\$ 23,586,686
<i>Total Expenditures to Date and Encumbrances</i>	<i>\$ 32,078,428</i>
Percent of Total 2012-2015 Budget Spent to Date	25.4%
Percent of Total 2012-2015 Budget Spent and Encumbered	34.5%
Evaluation Factors	
Realization Rate	-
Free Ridership	-
Spill Over	-
Net-to-Gross Ratio	0.90
Participation	
Number of program applications received to date	1,739
Number of program applications approved to receive funds	1,290
Current Forecast (updated quarterly)	
Total Expected Net First-year Annual MWh Acquired in 2013	80,696
Expected Net First-year Annual MWh 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>Electric 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	\$ -	\$ -