Program Administrator (PA):	NYSERDA
Program Name:	EmPower New York
Program Funding Fuel:	Electric
Date of Authorizing PSC Order:	12/17/12
Date of Most Recent Operating/Implementation Plan:	12/11/11
Date Applications Initially Accepted:	1/4/12
Reporting Period:	December 2012

First-Year Savings Acquired this Month		
Net First-year Annual MWh Acquired this Month		1,294
Net Peak MW Reductions Acquired this Month		0.088
Ancillary Net First-year Annual Dth Acquired this Month		135
Electric Savings Impacts this Year		0.700
Current Annual MWh Target:		8,798
To Date Portion of Current Annual MWh Target:		8,798
Net First-Year Annual MWh Acquired this Year		7,211
Net First-Year Annual MWh Committed at this Point in Time		3,035
Total Net First-Year Annual MWh Acquired & Committed		10,246
Percent of Total 2012 MWh Target Acquired Percent of Total 2012 MWh Target Acquired & Committed		82.0% 116.5%
Percent of To Date Portion of 2012 MWh Target Acquired  Percent of To Date Portion of 2012 MWh Target Acquired		82.0%
Electric Peak Demand Savings Impacts this Year		82.070
Net Peak MW Reductions Acquired this Year		0.509
Net Peak MW Reductions Committed at this Point in Time		- 0.507
Total Net Peak MW Reductions Acquired & Committed		0.509
Ancillary Gas Savings Impacts this Year		0.207
Net First-Year Annual Dth Acquired this Year		(1,254)
Net First-Year Annual Dth Committed at this Point in Time		-
Total Net First-Year Annual Dth Acquired & Committed		(1,254)
Financial Activity this Month		( / /
General Administration Expenditures this Month	\$	12,679
Program Planning Expenditures this Month	\$	-
Program Marketing Expenditures this Month	\$	18,375
Trade Ally Training Expenditures this Month	\$	-
Incentives and Services Expenditures this Month	\$	782,839
Direct Program Implementation Expenditures this Month	\$	-
Evaluation Expenditures this Month	\$	237
Cost Recovery Fee Expenditures this Month (NYSERDA, only)	\$	44,080
Total expenditures this Month	\$	858,210
Financial Encumbrances at this Point in Time		
General Administration Funds Currently Encumbered	\$	-
Program Planning Funds Currently Encumbered	\$	-
Program Marketing Funds Currently Encumbered	\$	265,622
Trade Ally Training Funds Currently Encumbered	\$	698,738
Incentives and Services Funds Currently Encumbered	\$	3,262,727
Direct Program Implementation Funds Currently Encumbered	\$	2,047,690
Evaluation Funds Currently Encumbered	\$	-
Cost Recovery Fee Funds Currently Encumbered	\$	-
Financial Activity This Year	Φ.	10.512.260
Current Annual Budget:	\$	12,513,360
To Date Portion of Current Annual Budget:	\$	12,513,360
Total Expenditures this Year	\$	6,563,111
Funds Encumbered at this Point in Time	\$	6,274,777
Total Expenditures this year and Encumbrances	\$	12,837,889
Percent of Current Annual Budget Spent		52%
Percent of Current Annual Budget Spent and Encumbered		103%
Percent of To Date Portion of Current Annual Budget Spent		52%
Financial Activity To Date	ф	<b>52 522 024</b>
Total 2012-2015 Budget:	\$	73,732,024
Total Expenditures to Date	\$	6,563,111
Total Expenditures to Date and Encumbrances  Persont of Total 2012, 2015, Budget Sport to Date	<b>3</b>	12,837,889 8.9%
Percent of Total 2012-2015 Budget Spent to Date Percent of Total 2012-2015 Budget Spent and Encumbered		8.9% 17.4%
Evaluation Factors		17.4%
Realization Rate		_
Free Ridership		<u> </u>
Spill Over		<u> </u>
Net-to-Gross Ratio		0.90
Participation		0.50
Number of program applications received to date		18,217
Number of program applications approved to receive funds		10,174
Current Forecast (updated quarterly)		
Total Expected Net First-year Annual MWh Acquired in 2012 *		7,211
Expected Net First-year Annual MWh Committed at year end 2012*		3,035
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# Exceptions

Goals and budgets for all programs have been updated with numbers from the 12/17/2012 Order. NYSERDA is currently working on a new EEPS2 Operating Plan.

Acheivements

# **Changes Anticipated in the Next 6 Months**

D 1111 ( (D1)	NWGEDD 1
Program Administrator (PA):	NYSERDA
Program Name:	EmPower New York
Program Funding Fuel:	Gas
Date of Authorizing PSC Order:	12/17/12
Date of Most Recent Operating/Implementation Plan:	12/11/11
Date Applications Initially Accepted	1/4/12
Reporting Period:	December 2012

Inst-Year Savings Acquired this Month   13,075		
Ancillary Net Pirst-year Annual MWh Acquired this Month		
Accillary Net Peak MW Reductions Acquired this Month   Gas Savings Impacts this Year   106,672		13,075
Gas Savings Impacts this Year  Current Annual Dit Target:  To Date Portion of Current Annual Dit Target:  Net Birst-Year Annual Dit Acquired this Year  Set Birst-Year Annual Dit Acquired this Year  Net Birst-Year Annual Dit Acquired this Year  Net Birst-Year Annual Dit Acquired the Committed  Fortal Net First-Year Annual Dit Acquired the Committed  Percent of Total 2012 Dit Target Acquired & Committed  Percent of Total 2012 Dit Target Acquired & Committed  Percent of Total 2012 Dit Target Acquired & Committed  Percent of To Date Portion of 2012 Dit Target Acquired & St. 88  Antillary Electric Savings Impacts this Year  Net First-Year Annual MWh Acquired this Year  Net First-Year Annual MWh Acquired this Year  Net First-Year Annual MWh Acquired this Year  Net Pirst-Year Annual MWh Acquired this Year  Net Peak MW Reductions Acquired the Committed  J Total Net First-Year Annual MWh Acquired this Year  Net Peak MW Reductions Acquired the Year  Net Peak MW Reductions Acquired the Year  Net Peak MW Reductions Acquired this Year  Net Peak MW Reductions Acquired the Committed  Financial Expenditures this Month  General Administration Expenditures this Month  Total Net Peak MW Reductions Month  General Administration Expenditures this Month  Tard Ally Training Expenditures this Month  S 237  Cost Recovery Fee Expenditures this Month  S 237  Cost Recovery Fee Expenditures this Month  S 237  Cost Recovery Fee Expenditures this Month  S 247  Fortal Expenditures this Month  S 257  Fortal Expenditures this Month  S 258  Financial Expenditures this Month  S 257  Fortal Expenditures this Month  S 257  Fortal Expenditures this Month  S 258  Financial Expenditures this Month  S 257  Fortal Expenditures this Month  S 258  Financial Expenditures this Month  S 258  Financial Expenditures this Month  S 258  Financial		-
To Date Portion of Current Annual Dit Target:  Net First-Year Annual Dit Acquired this Year  Net First-Year Annual Dit Acquired & Committed  Fortion of Current Annual Dit Target:  Net First-Year Annual Dit Acquired & Committed  Fortion of Total 2012 Dit Target Acquired & Committed  Percent of Total 2012 Dit Target Acquired & Committed  Percent of Total 2012 Dit Target Acquired & Committed  Percent of To Date Portion of 2012 Dit Target Acquired & St. 88.  Ancillary Electric Savings Impacts this Year  Net First-Year Annual MVA Acquired this Year  Net First-Year Annual MVA Acquired at this Point in Time  Total Net First-Year Annual MVA Acquired at this Point in Time  Total Net First-Year Annual MVA Acquired at this Point in Time  Total Net First-Year Annual MVA Acquired at this Point in Time  Total Net First-Year Annual MVA Acquired at this Point in Time  Total Net First-Year Annual MVA Acquired at Committed  First-Year Annual MVA Acquired at Savings Impacts this Year  Net Peak MVA Reductions Acquired & Committed  First-Year Annual MVA Acquired at Savings Impacts this Year  Net Peak MVA Reductions Acquired & Committed  First Year Annual MVA Acquired at Savings Impacts this Year  Net Peak MVA Reductions Acquired & Committed  First Year Annual MVA Acquired & Committed Acquired Year Acquired Year Acquired Year A		-
Net First-Year Annual Dhi Acquired this Year   54,933		
Net First-Year Annual Dth Acquired this Year   105,768		
Net First-Year Annual Dth. Committed at this Point in Time   105,768   106,701   Percent of Total 2012 Dth Target Acquired   51,8%   Anciliary Electric Savings Impacts this Year   1   Net First-Year Annual MWh Acquired & Committed   7   Anciliary Electric Peak Demand Savings Impacts this Year   1   Net Peak MW Reductions Acquired this Month   1   Net Peak MW Red		· · ·
Total Net First-Year Annual Dish Acquired & Committed   160,701     Percent of Total 2012 Dish Target Acquired & Committed   151,5%     Percent of Total 2012 Dish Target Acquired & Committed   151,5%     Percent of To Date Portion of 2012 Dish Target Acquired & S. 18%     Ancillary Electric Savings Impacts this Year   1		
Percent of Total 2012 Dth Target Acquired (151.5%) Percent of Total 2012 Dth Target Acquired (151.5%) Percent of Total 2012 Dth Target Acquired (151.5%) Percent of To Date Portion of 2012 Dth Target Acquired (151.5%) Percent of To Date Pertion of 2012 Dth Target Acquired (151.5%) Percent of Total 2012 Dth Target Acquired (151.5%) Percent of Current Annual Budget: State Acquired (151.5%) Percent of Total 2012 Dth Percent (151.5%) Percent of Total 2012 Dth Percent (151.5%) Percent of Total 2012 Dth Percent (151.5%) Percent of Total 2012 Dth Expenditures (151.5%) Percent of Total 2012 Dth Expent (151.5%) Percent of Total 2		
Percent of Total 2012 Dth Target Acquired		
Percent of To Date Portion of 2012 Dth Target Acquired   S1.8%   Ancillary Electric Savings Impacts this Year   Net First-Year Annual MWh Acquired this Year   Net First-Year Annual MWh Acquired & Committed   Total Net Peak MW Reductions Acquired this Year   Net Peak MW Reductions Acquired & Committed   Total Net Peak MW Reductions Acquired & S   1,141,239   Total Acquired Expenditures this Month   S   1,141,239   Total Expenditures this Month   S   1,141,239   Total Expenditures this Month   S   237   Total Expenditures this Month   S   237   Total Expenditures this Month   S   238,699   Total Expenditures this Month   S   1,228,699   Total Expenditures this Point in Time   S   3,49,729   Trade Ally Training Funds Currently Encumbered   S   2,770,061   Expenditures this Year   S   7,668,606   Total Expenditures this Year   S   7,668,606   Total Expenditure		
Ancillary Electric Savings Impacts this Year   1   Net First-Year Annual MWth Acquired this Year   1   Net First-Year Annual MWth Acquired this Year   1   Net First-Year Annual MWth Acquired & Committed   1   Ancillary Electric Peak Demand Savings Impacts this Year   1   Net Peak MW Reductions Acquired this Year   Net Peak MW Reductions Acquired 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   S   19,247   Program Planning Expenditures this Month   S   19,247   Program Marketing Expenditures this Month   S   - Program Marketing Expenditures this Month   S   - 1   Program Marketing Expenditures this Month   S   - 1   Program Implementation Expenditures this Month   S   - 237   Cost Recovery Fee Expenditures this Month (INYSERDA, only)   S   56,661   Total Expenditures this Month   S   1,228,699   Financial Encumbrances at this Point in Time   General Administration Funds Currently Encumbered   S   - Program Planning Funds Currently Encumbered   S   - 349,729   Trade Ally Training Funds Currently Encumbered   S   349,729   Trade Ally Training Funds Currently Encumbered   S   905,677   Incentives and Services Funds Currently Encumbered   S   905,677   Incentives and Services Funds Currently Encumbered   S   9,900,424   Total Expenditures this Year   Current Annual Budget: S   16,607,444   Total Expenditures this Year   Current Annual Budget: S   16,607,444   Total Expenditures this Year   S   7,608,506   Program Implementation Funds Currently Encumbered   S   - 2,704,497   Percent of Total 2012-2015 Budget Spent of Date   7,885,544   Total Expenditures to Date   Total 2012-2015 Budget Spent and Encumbered   S   7,608,606		
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 WW Reductions Acquired this Year Net Peak WW Reductions Acquired this Year Net Program Planning Expenditures this Month Separation of Program Independent Separation Se		31.870
Net First-Year Annual MWh Committed at this Point in Time		1
Total Net First-Vear 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   S	•	
Net Peak MW Reductions Acquired 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   Seprenditures this Year   Seprenditures		
Net Peak MW Reductions Committed at this Point in Time		1
Net Peak MW Reductions Committed at this Point in Time   -   -		_
Financial Expenditures this Month   S   19,247		-
Financial Expenditures this Month   S   19,247		-
General Administration Expenditures this Month   S   19,247		
Program Planning Expenditures this Month Program Marketing Expenditures this Month S 11,319 Irade Ally Training Expenditures this Month S 1,141,235 Direct Program Implementation Expenditures this Month S 1,141,235 Direct Program Implementation Expenditures this Month S 237 Cost Recovery Fee Expenditures this Month S 238 Cost Recovery Fee Expenditures this Month S 239 Cost Recovery Fee Expenditures this Month S 3,228,669 Financial Encumbrances at this Point in Time General Administration Funds Currently Encumbered S General Administration Funds Currently Encumbered S Program Planning Funds Currently Encumbered S Program Planning Funds Currently Encumbered S Program Marketing Funds Currently Encumbered S Program Planning Funds Currently Encumbered S Program Marketing Funds Currently Encumbered S Program Marketing Funds Currently Encumbered S Program Planning Funds Currently Encumbered S Program Marketing Funds Currently Encumbered S Program Marketing Funds Currently Encumbered S Program Planning Funds Currently Encumbered		\$ 19,247
Program Marketing Expenditures this Month Trade Ally Training Expenditures this Month S Incentives and Services Expenditures this Month S Incentives and Services Expenditures this Month S Incentives and Services Expenditures this Month S Evaluation Funds Currently Encumbered Financial Encumbrances S Program Planning Funds Currently Encumbered S Program Marketing Funds Currently Encumbered S Program Marketing Funds Currently Encumbered S S S Evaluation Funds Currently Encumbered S S Evaluation Funds Currently Encumbered S Evaluation Funds Currently Encumbered S Cost Recovery Fee Funds Currently Encumbered S Cost Recovery Fee Funds Currently Encumbered Financial Activity this Year  Current Annual Budget: Financial Activity to Date  To Date Portion of Current Annual Budget: Financial Activity to Date  Total Expenditures this year and Encumbrances S S S S S S S S S S S S S S S S S S S		
Trade Ally Training Expenditures this Month   S		
Direct Program Implementation Expenditures this Month \$ 237 Cost Recovery Fee Expenditures this Month (NYSERDA, only) \$ 5,6661 Total Expenditures this Month \$ 1,228,699 Financial Encumbrances at this Point in Time General Administration Funds Currently Encumbered \$ Program Planning Funds Currently Encumbered \$ Program Planning Funds Currently Encumbered \$ Program Marketing Funds Currently Encumbered \$ Program Marketing Funds Currently Encumbered \$ Program Implementation Funds Currently Encumbered \$ Program Implementation Funds Currently Encumbered \$ Program Implementation Funds Currently Encumbered \$ Direct Program Implementation Funds Currently Encumbered \$ Cost Recovery Fee Funds Currently Encumbered \$ Cost Recovery Fee Funds Currently Encumbered \$  Current Annual Budget: \$ Financial Activity this Year  Current Annual Budget: \$ Current Annual Budget: \$ Financial Activity this Year  Current Annual Budget: \$ To Date Portion of Current Annual Budget: \$ Financial Expenditures this Year and Encumbrances \$ Total Expenditures this year and Encumbrances \$ Percent of Current Annual Budget Spent Percent of Current Annual Budget Spent  Financial Activity to Date  Total Expenditures to Date and Encumbrances \$  7,668,606  Financial Activity to Date  Total Expenditures to Date and Encumbrances  Percent of Total 2012-2015 Budget Spent to Date  Total Expenditures to Date and Encumbrances  Percent of Total 2012-2015 Budget Spent to Date  Percen		
Evaluation Expenditures this Month Cost Recovery Fee Expenditures this Month (NYSERDA, only) Solo,661 Total Expenditures this Month Financial Encumbrances at this Point in Time General Administration Funds Currently Encumbered Sologram Marketing Funds Currently Encumbered Program Planning Funds Currently Encumbered Program Marketing Funds Currently Encumbered Sologram Funds Encumbered At this Point in Time Sologram Funds Encumbered Funds Encumbered At Encumbered Sologram Funds Encumbered	Incentives and Services Expenditures this Month	\$ 1,141,235
Cost Recovery Fee Expenditures this Month (NYSERDA, only) \$ 56,661  Total Expenditures this Month \$ 1,228,699  Financial Encumbrances at this Point in Time  General Administration Funds Currently Encumbered \$ - Program Planning Funds Currently Encumbered \$ - Program Marketing Funds Currently Encumbered \$ - Program Marketing Funds Currently Encumbered \$ - Program Implementation Funds Currently Encumbered \$ - Program Implementation Funds Currently Encumbered \$ - Program Implementation Funds Currently Encumbered \$ - Evaluation Funds Encumbered \$ - Evaluation Evaluation Funds Encumbrances \$ - Evaluation Evaluation Funds Encumbrances \$ - Evaluation Factors Evaluation Factors Realization Rate \$ - Evaluation Factors Evalua		\$ -
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 Program Marketing Funds Currently Encumbered Program Marketing Funds Currently Encumbered Financitives and Services Funds Currently Encumbered Financitives and Services Funds Currently Encumbered Program Implementation Funds Currently Encumbered Financial Activity this Currently Encumbered Financial Activity this Year  Current Annual Budget: Financial Activity this Year  Current Annual Budget: Financial Expenditures this Year  Current Annual Budget: Financial Expenditures this year and Encumbrances Financial Expenditures this year and Encumbrances Financial Activity to Date Financial Activity to Date  Total Expenditures to Date Portion of Current Annual Budget Spent Forcent of Current Annual Budget Spent and Encumbrance Forcent of To Date Portion of Current Annual Budget Spent Forcent of To Date Portion of Current Annual Budget Spent Forcent of To Date Portion of Current Annual Budget Spent Forcent of To Date Portion of Current Annual Budget Spent Forcent of To Date Portion of Current Annual Budget Spent Forcent of To Date Portion of Current Annual Budget Spent Forcent of To Date Portion of Current Annual Budget Spent Forcent of Total 2012-2015 Budget Spent on Date Forcent of Total 2012-2015 Budget Spent to Date Forcent of Total 2012-2015 Budget Spent to Date Forcent of Total 2012-2015 Budget Spent on Date Forcent of Total 2012-20	Evaluation Expenditures this Month	\$ 237
Financial Encumbrances at this Point in Time  General Administration Funds Currently Encumbered \$  Program Planning Funds Currently Encumbered \$  Program Marketing Funds Currently Encumbered \$  Program Marketing Funds Currently Encumbered \$  Program Marketing Funds Currently Encumbered \$  1	•	
General Administration Funds Currently Encumbered Program Planning Funds Currently Encumbered Program Marketing Funds Currently Encumbered S Program Marketing Funds Currently Encumbered S Program Marketing Funds Currently Encumbered S Popos, 577 Incentives and Services Funds Currently Encumbered S Popos, 677 Incentives and Services Funds Currently Encumbered S Popos, 677 Incentives and Services Funds Currently Encumbered S Popos, 677 Incentives and Services Funds Currently Encumbered S Popos, 677 Incentives and Services Funds Currently Encumbered S Popos, 677 Incentives and Services Funds Currently Encumbered S Popos, 677 Incentives and Services Funds Currently Encumbered S Popos, 677 Incentives and Services Funds Currently Encumbered S Popos, 677 Incentives Advanced S Incentives Washer Courrent Annual Budget: S Incentives Washer Incentives Washer S Incentives Washer Incentives Washer S Incentives Washer Incentives Washer S Incentiv	•	\$ 1,228,699
Program Planning Funds Currently Encumbered Program Marketing Funds Currently Encumbered Program Marketing Funds Currently Encumbered S 905,677 Incentives and Services Funds Currently Encumbered S 9,900,424 Direct Program Implementation Funds Currently Encumbered S 2,770,061 Evaluation Funds Currently Encumbered Fundation Funds Currently Encumbered S Cost Recovery Fee Funds Currently Encumbered Financial Activity this Year  Current Annual Budget: To Date Portion of Current Annual Budget: S 7,668,606 Total Expenditures this Year S 7,608,709 Percent of Current Annual Budget Spent Percent of Current Annual Budget Spent Percent of Current Annual Budget Spent Percent of To Date Portion of Current Annual Budget Spent Percent of To Date Portion of Current Annual Budget Spent Percent of To Date Portion of Current Annual Budget Spent Percent of To Date Portion of Current Annual Budget Spent Percent of To Date Portion of Current Annual Budget Spent Percent of To Date Portion of Current Annual Budget Spent Percent of To Date Portion of Current Annual Budget Spent Percent of To Date Portion of Current Annual Budget Spent Percent of Total 2012-2015 Budget Spent and Encumbered Percent of Total 2012-2015 Budget Spent Sp		
Program Marketing Funds Currently Encumbered \$ 349,729 Trade Ally Training Funds Currently Encumbered \$ 905,677 Incentives and Services Funds Currently Encumbered \$ 9,900,427 Incentives and Services Funds Currently Encumbered \$ 9,900,427 Incentives and Services Funds Currently Encumbered \$ 2,770,061 Evaluation Funds Currently Encumbered \$ -2,770,061  Tost Recovery Fee Funds Currently Encumbered \$ -2,770,061  To Date Portion of Current Annual Budget: \$ 16,607,444  Total Expenditures this Year \$ 7,668,606  Total Funds Encumbered at this Point in Time \$ 13,925,891 Total Expenditures this year and Encumbrances \$ 21,594,497 Percent of Current Annual Budget Spent \$ 46% Percent of Current Annual Budget Spent \$ 130% Percent of To Date Portion of Current Annual Budget Spent \$ 7,668,606  Total Expenditures to Date  Total 2012-2015 Budget: \$ 97,855,444  Total Expenditures to Date and Encumbrances \$ 21,594,497 Percent of Total 2012-2015 Budget Spent to Date \$ 7,868,606  Total Expenditures to Date and Encumbrances \$ 21,594,497 Percent of Total 2012-2015 Budget Spent to Date \$ 7,868 Percent of Total 2012-2015 Budget Spent to Date \$ 7,868  Evaluation Factors  Realization Rate \$ - 5  Fire Ridership \$ - 5  Spill Over \$ - 5  Net-to-Gross Ratio \$ 0,90  Participation  Number of program applications received to date \$ 0,962  Number of program applications received to date \$ 0,962  Number of program applications approved to receive funds \$ 0,4813	General Administration Funds Currently Encumbered	-
Trade Ally Training Funds Currently Encumbered  Incentives and Services Funds Currently Encumbered  S 9,900,424  Direct Program Implementation Funds Currently Encumbered  Evaluation Funds Currently Encumbered  S  Cost Recovery Fee Funds Currently Encumbered  Financial Activity this Year  Current Annual Budget:  To Date Portion of Current Annual Budget:  Total Expenditures this Year  Total Expenditures this Point in Time  Total Expenditures this year and Encumbrances  Percent of Current Annual Budget Spent  Percent of Current Annual Budget Spent  Percent of Current Annual Budget Spent  Financial Activity to Date  Total Expenditures to Date  Total 2012-2015 Budget:  \$ 97,855,444  Total Expenditures to Date  Total 2012-2015 Budget Spent to Date  Percent of Total 2012-2015 Budget Spent to Date  Percent of Total 2012-2015 Budget Spent and Encumbered  Evaluation Factors  Realization Rate  Free Ridership  Spill Over  Net-to-Gross Ratio  Number of program applications received to date  Number of program applications received to date  Number of program applications approved to receive funds  Current Forecast (updated quarterty)		\$ -
Incentives and Services Funds Currently Encumbered Direct Program Implementation Funds Currently Encumbered Evaluation Funds Currently Encumbered S Cost Recovery Fee Funds Currently Encumbered Financial Activity this Year  Current Annual Budget:  Current Annual Budget:  To Date Portion of Current Annual Budget: S 16,607,444  Total Expenditures this Year S 1,668,606 Total Funds Encumbered at this Point in Time S 13,925,891 Percent of Current Annual Budget Spent and Encumbrances Percent of Current Annual Budget Spent Percent of To Date Portion of Current Annual Budget Spent Financial Activity to Date  Total 2012-2015 Budget Total Expenditures to Date and Encumbrances S 21,594,497 Percent of Total 2012-2015 Budget Spent and Encumbrances Freent of Total 2012-2015 Budget Spent and Encumbrances S 21,594,497 Percent of Total 2012-2015 Budget Spent and Encumbrances S 21,594,497 Percent of Total 2012-2015 Budget Spent and Encumbrances S 21,594,497 Percent of Total 2012-2015 Budget Spent and Encumbrances S 21,594,497 Percent of Total 2012-2015 Budget Spent and Encumbered Free Ridership Spill Over Percent of Total 2012-2015 Budget Spent and Encumbered Percent	<u> </u>	
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  Total Expenditures this Year S 16,607,444  Total Expenditures this Point in Time S 13,925,891  Total Expenditures this year and Encumbrances S 21,594,497  Percent of Current Annual Budget Spent Spent On Date Percent of Current Annual Budget Spent Sinancial Activity to Date Percent of To Date Portion of Current Annual Budget Spent Sinancial Activity to Date Total Expenditures to Date and Encumbrances S 21,594,497  Financial Activity to Date Total 2012-2015 Budget: S 21,594,497  Percent of Total Expenditures to Date and Encumbrances S 21,594,497  Percent of Total 2012-2015 Budget Spent to Date S 21,594,497  Percent of Total 2012-2015 Budget Spent and Encumbrance S 21,594,497  Percent of Total 2012-2015 Budget Spent to Date S 21,594,497  Percent of Total 2012-2015 Budget Spent and Encumbered S 22,1%  Evaluation Factors  Realization Rate - Free Ridership - Spill Over - Net-to-Gross Ratio O.90  Participation  Number of program applications received to date Sumber of program applications approved to receive funds Current Forecast (updated quarterly)		
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  Total Expenditures this Point in Time  Total Expenditures this year and Encumbrances Percent of Current Annual Budget Spent  Forcent of Current Annual Budget Spent Percent of To Date Portion of Current Annual Budget Spent Percent of To Date Portion of Current Annual Budget Spent Percent of To Date Portion of Current Annual Budget Spent Percent of To Date Portion of Current Annual Budget Spent  Total Expenditures to Date Total Expenditures to Date and Encumbrances  Total Expenditures to Date and Encumbrances  Percent of Total 2012-2015 Budget Spent to Date Total Expenditures to Date and Encumbrances Percent of Total 2012-2015 Budget Spent to Date Total Expenditures to Date and Encumbrances Percent of Total 2012-2015 Budget Spent and Encumbered Percent of Total 2012-2015 Budget Spent to Date Total Expenditures to Date and Encumbrances Percent of Total 2012-2015 Budget Spent to Date Total Expenditures to Date and Encumbrances Percent of Total 2012-2015 Budget Spent and Encumbered Percent of Total 20	Incentives and Services Funds Currently Encumbered	\$ 9,900,424
Cost Recovery Fee Funds Currently Encumbered  Financial Activity this Year  Current Annual Budget: \$ 16,607,444  To Date Portion of Current Annual Budget: \$ 16,607,444  Total Expenditures this Year \$ 7,668,607  Total Funds Encumbered at this Point in Time \$ 13,925,891  Total Expenditures this year and Encumbrances \$ 21,594,497  Percent of Current Annual Budget Spent #46%  Percent of Current Annual Budget Spent #46%  Financial Activity to Date  Total Expenditures to Date #5 7,668,606  Total Expenditures to Date #5 7,668,606  Total Expenditures to Date and Encumbrances \$ 7,668,606  Total Expenditures to Date and Encumbrances \$ 21,594,497  Percent of Total 2012-2015 Budget Spent to Date \$ 7.8%  Percent of Total 2012-2015 Budget Spent and Encumbered #22.1%  Evaluation Factors  Realization Rate - Fice Ridership - Spill Over - Net-to-Gross Ratio #9,362  Number of program applications received to date \$ 9,362  Number of program applications approved to receive funds #4,813  Current Forecast (updated quarterly)	· ·	
Current Annual Budget: \$ 16,607,444     To Date Portion of Current Annual Budget: \$ 16,607,444     Total Expenditures this Year   \$ 7,668,606     Total Funds Encumbered at this Point in Time   \$ 13,925,891     Total Expenditures this year and Encumbrances   \$ 21,594,997     Percent of Current Annual Budget Spent   46%     Percent of Current Annual Budget Spent   46%     Percent of To Date Portion of Current Annual Budget Spent   46%     Financial Activity to Date   Total 2012-2015 Budget: \$ 97,855,444     Total Expenditures to Date   \$ 7,668,606     Total Expenditures to Date and Encumbrances   \$ 21,594,497     Percent of Total 2012-2015 Budget Spent to Date   \$ 7,8%     Percent of Total 2012-2015 Budget Spent and Encumbered   22.1%     Evaluation Factors   \$ 21,594,497     Realization Rate   \$ - 5,591     Spill Over   \$ - 5,591     Number of program applications received to date   9,362     Number of program applications approved to receive funds   4,813     Current Forecast (updated quarterly)	·	
Current Annual Budget: \$ 16,607,444  To Date Portion of Current Annual Budget: \$ 16,607,444  Total Expenditures this Year \$ 7,668,606  Total Funds Encumbered at this Point in Time \$ 13,925,891  Total Expenditures this year and Encumbrances \$ 21,594,497  Percent of Current Annual Budget Spent # 46%  Percent of Current Annual Budget Spent and Encumbered # 46%  Percent of To Date Portion of Current Annual Budget Spent # 46%  Financial Activity to Date # Total 2012-2015 Budget: \$ 97,855,444  Total Expenditures to Date # 7,668,606  Total Expenditures to Date and Encumbrances \$ 7,668,606  Total Expenditures to Date and Encumbrances \$ 21,594,497  Percent of Total 2012-2015 Budget Spent to Date # 7.8%  Percent of Total 2012-2015 Budget Spent and Encumbered # 22.1%  Evaluation Factors  Realization Rate Free Ridership Spill Over Net-to-Gross Ratio # 0.90  Participation  Number of program applications received to date # 9,362  Number of program applications received to receive funds # 4,813  Current Forecast (updated quarterly)	·	\$ -
To Date Portion of Current Annual Budget: \$ 16,607,444  Total Expenditures this Year \$ 7,668,606  Total Funds Encumbered at this Point in Time \$ 13,925,891  Total Expenditures this year and Encumbrances \$ 21,594,497  Percent of Current Annual Budget Spent #46%  Percent of Current Annual Budget Spent #46%  Percent of To Date Portion of Current Annual Budget Spent #46%  Financial Activity to Date  Total 2012-2015 Budget: \$ 97,855,444  Total Expenditures to Date and Encumbrances \$ 97,668,606  Total Expenditures to Date and Encumbrances \$ 21,594,497  Percent of Total 2012-2015 Budget Spent to Date \$ 7.8%  Percent of Total 2012-2015 Budget Spent and Encumbered \$ 22.1%  Evaluation Factors  Realization Rate \$ - 5.890  Spill Over \$ - 5.890  Net-to-Gross Ratio \$ 0.90  Participation  Number of program applications received to date \$ 9,362  Number of program applications approved to receive funds \$ 4,813  Current Forecast (updated quarterly)	Financial Activity this Year	
Total Expenditures this Year \$ 7,668,606  Total Funds Encumbered at this Point in Time \$ 13,925,891  Total Expenditures this year and Encumbrances \$ 21,594,497  Percent of Current Annual Budget Spent \$ 46%  Percent of To Date Portion of Current Annual Budget Spent \$ 46%  Financial Activity to Date  Total 2012-2015 Budget: \$ 97,855,444  Total Expenditures to Date And Encumbrances \$ 7,668,606  Total Expenditures to Date and Encumbrances \$ 7,668,606  Total Expenditures to Date and Encumbrances \$ 21,594,497  Percent of Total 2012-2015 Budget Spent to Date \$ 7.8%  Percent of Total 2012-2015 Budget Spent and Encumbered \$ 22.1%  Evaluation Factors  Realization Rate - 5  Free Ridership - 5  Spill Over - 5  Net-to-Gross Ratio 0.90  Participation  Number of program applications received to date 9,362  Number of program applications approved to receive funds 4,813  Current Forecast (updated quarterly)	Current Annual Budget:	\$ 16,607,444
Total Funds Encumbered at this Point in Time \$ 13,925,891  Total Expenditures this year and Encumbrances \$ 21,594,497  Percent of Current Annual Budget Spent #46%  Percent of Current Annual Budget Spent and Encumbered #130%  Percent of To Date Portion of Current Annual Budget Spent #46%  Financial Activity to Date  Total 2012-2015 Budget: \$ 97,855,444  Total Expenditures to Date #5 7,668,606  Total Expenditures to Date and Encumbrances \$ 21,594,497  Percent of Total 2012-2015 Budget Spent to Date #7.8%  Percent of Total 2012-2015 Budget Spent and Encumbered #22.1%  Evaluation Factors  Realization Rate Free Ridership Spill Over Net-to-Gross Ratio #9.362  Number of program applications received to date #9.362  Number of program applications approved to receive funds #4.813  Current Forecast (updated quarterly)	To Date Portion of Current Annual Budget:	\$ 16,607,444
Total Expenditures this year and Encumbrances  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:  Total Expenditures to Date  Total Expenditures to Date  Total Expenditures to Date and Encumbrances Percent of Total 2012-2015 Budget Spent to Date Percent of Total 2012-2015 Budget Spent to Date Percent of Total 2012-2015 Budget Spent and Encumbered  Evaluation Factors  Realization Rate Free Ridership Spill Over Net-to-Gross Ratio O.90  Participation Number of program applications received to date Number of program applications approved to receive funds Current Forecast (updated quarterly)	Total Expenditures this Year	\$ 7,668,606
Percent of Current Annual Budget Spent and Encumbered 130% Percent of To Date Portion of Current Annual Budget Spent 46%  Financial Activity to Date  Total 2012-2015 Budget: \$ 97,855,444  Total Expenditures to Date \$ 7,668,606  Total Expenditures to Date and Encumbrances \$ 21,594,497  Percent of Total 2012-2015 Budget Spent to Date 7.8%  Percent of Total 2012-2015 Budget Spent and Encumbered 22.1%  Evaluation Factors  Realization Rate Free Ridership Spill Over Net-to-Gross Ratio 0.990  Participation  Number of program applications received to date 9,362  Number of program applications approved to receive funds  Current Forecast (updated quarterly)	Total Funds Encumbered at this Point in Time	\$ 13,925,891
Percent of Current Annual Budget Spent and Encumbered Percent of To Date Portion of Current Annual Budget Spent  Total 2012-2015 Budget:  Total Expenditures to Date  Total Expenditures to Date and Encumbrances Percent of Total 2012-2015 Budget Spent to Date Percent of Total 2012-2015 Budget Spent to Date Percent of Total 2012-2015 Budget Spent and Encumbered  Evaluation Factors Realization Rate Free Ridership Spill Over Net-to-Gross Ratio O.90  Participation Number of program applications received to date Number of program applications approved to receive funds Current Forecast (updated quarterly)	Total Expenditures this year and Encumbrances	\$ 21,594,497
Percent of To Date Portion of Current Annual Budget Spent  Financial Activity to Date  Total 2012-2015 Budget: \$ 97,855,444  Total Expenditures to Date \$ 7,668,606  Total Expenditures to Date and Encumbrances \$ 21,594,497  Percent of Total 2012-2015 Budget Spent to Date 7.8%  Percent of Total 2012-2015 Budget Spent and Encumbered 22.1%  Evaluation Factors  Realization Rate	Percent of Current Annual Budget Spent	46%
Financial Activity to Date  Total 2012-2015 Budget: \$ 97,855,444  Total Expenditures to Date \$ 7,668,606  Total Expenditures to Date and Encumbrances \$ 21,594,497  Percent of Total 2012-2015 Budget Spent to Date 7.8%  Percent of Total 2012-2015 Budget Spent and Encumbered 22.1%  Evaluation Factors  Realization Rate Free Ridership Spill Over Net-to-Gross Ratio 0.90  Participation  Number of program applications received to date 9,362  Number of program applications approved to receive funds 4,813  Current Forecast (updated quarterly)	Percent of Current Annual Budget Spent and Encumbered	130%
Total 2012-2015 Budget: \$ 97,855,444  Total Expenditures to Date \$ 7,668,606  Total Expenditures to Date and Encumbrances \$ 21,594,497  Percent of Total 2012-2015 Budget Spent to Date 7.8%  Percent of Total 2012-2015 Budget Spent and Encumbered 22.1%  Evaluation Factors  Realization Rate	Percent of To Date Portion of Current Annual Budget Spent	46%
Total Expenditures to Date \$ 7,668,606  Total Expenditures to Date and Encumbrances \$ 21,594,497  Percent of Total 2012-2015 Budget Spent to Date 7.8%  Percent of Total 2012-2015 Budget Spent and Encumbered 22.1%  Evaluation Factors  Realization Rate - Free Ridership - Spill Over - Net-to-Gross Ratio 0.90  Participation  Number of program applications received to date 9,362  Number of program applications approved to receive funds 4,813  Current Forecast (updated quarterly)	Financial Activity to Date	
Total Expenditures to Date and Encumbrances  Percent of Total 2012-2015 Budget Spent to Date  Percent of Total 2012-2015 Budget Spent and Encumbered  Evaluation Factors  Realization Rate  Free Ridership  Spill Over  Net-to-Gross Ratio  Participation  Number of program applications received to date  Number of program applications approved to receive funds  Current Forecast (updated quarterly)  \$ 21,594,497  22,1%  \$ 22,1%  0.90  \$ 22.1%	Total 2012-2015 Budget:	\$ 97,855,444
Percent of Total 2012-2015 Budget Spent to Date Percent of Total 2012-2015 Budget Spent and Encumbered  Evaluation Factors Realization Rate Free Ridership Spill Over Net-to-Gross Ratio  Participation Number of program applications received to date Number of program applications approved to receive funds  Current Forecast (updated quarterly)		\$ 7,668,606
Percent of Total 2012-2015 Budget Spent and Encumbered  Evaluation Factors  Realization Rate		, , ,
Evaluation FactorsRealization Rate-Free Ridership-Spill Over-Net-to-Gross Ratio0.90Participation-Number of program applications received to date9,362Number of program applications approved to receive funds4,813Current Forecast (updated quarterly)		
Realization Rate Free Ridership Spill Over Net-to-Gross Ratio O.90  Participation Number of program applications received to date Number of program applications approved to receive funds Current Forecast (updated quarterly)	~ ^	22.1%
Free Ridership Spill Over Net-to-Gross Ratio O.90 Participation Number of program applications received to date Number of program applications approved to receive funds Current Forecast (updated quarterly)		
Spill Over Net-to-Gross Ratio  Participation  Number of program applications received to date Number of program applications approved to receive funds  Current Forecast (updated quarterly)		-
Net-to-Gross Ratio  Participation  Number of program applications received to date 9,362  Number of program applications approved to receive funds 4,813  Current Forecast (updated quarterly)		-
Participation  Number of program applications received to date 9,362  Number of program applications approved to receive funds 4,813  Current Forecast (updated quarterly)		-
Number of program applications received to date 9,362  Number of program applications approved to receive funds 4,813  Current Forecast (updated quarterly)		0.90
Number of program applications approved to receive funds  Current Forecast (updated quarterly)  4,813		0.2.2
Current Forecast (updated quarterly)	1 0 11	
		4,813
T TOTAL EXPECTED INCLINICATION AND AND AND ACQUITED IN 2012 TOTAL EXPECTED INCLINICATION AND ACQUITED IN 2013		54.022
Expected Net First-year Annual Dth Committed at year end 2012 * 105,768	Expected Net First-year Annual Din Committee at year end 2012 *	105,/68

Exceptions
Goals and budgets for all programs have been updated with numbers from the
12/17/2012 Order. NYSERDA is currently working on a new EEPS2
Operating Plan.
Acheivements
0
Changes Anticipated in the Next 6 Months
0
Corrections to Previous Reports
0

\*The 2012 forecast provided is based on the Base EmPower Gas 2012 budgets and targets as proposed in NYSERDA's Peitition for Modification of EEPS Program Budgets and Targets filed on March 30, 2012. Due to the uncertainty of when the Petition for Allocation of Uncommitted EEPS Funds to the CHP Performance and EmPower Programs will be acted upon, this forecase does not include the Supplemental EmPower Gas Budgets and Targets due to the level of increase these funds represent. NYSERDA will update these projections following Commission action on the Petitions.

Program Administrator (PA):	NYSERDA
	Home Performance with
Program Name:	Energy Star
Program Funding Fuel:	Electric
Date of Authorizing PSC Order:	12/17/12
Date of Most Recent Operating/Implementation Plan:	12/11/11
Date Applications Initially Accepted:	1/4/12
Reporting Period:	December 2012

First Voor Covings Acquired this Month		
First-Year Savings Acquired this Month  Net First-year Annual MWh Acquired this Month		102
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:		6,576
To Date Portion of Current Annual MWh Target:		6,576
Net First-Year Annual MWh Acquired this Year		597
Net First-Year Annual MWh Committed at this Point in Time		87
Total Net First-Year Annual MWh Acquired & Committed		684
Percent of Total 2012 MWh Target Acquired		9.1%
Percent of Total 2012 MWh Target Acquired & Committed Percent of To Date Portion of 2012 MWh Target Acquired		9.1%
Electric Peak Demand Savings Impacts this Year		9.1%
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		8
Net First-Year Annual Dth Committed at this Point in Time		-
Total Net First-Year Annual Dth Acquired & Committed		8
Financial Activity this Month	Φ.	2.25
General Administration Expenditures this Month Program Planning Expenditures this Month	\$	3,374
Program Marketing Expenditures this Month  Program Marketing Expenditures this Month	\$	11,437
Trade Ally Training Expenditures this Month	\$	11,437
Incentives and Services Expenditures this Month	\$	16,935
Direct Program Implementation Expenditures this Month	\$	24,311
Evaluation Expenditures this Month	\$	237
Cost Recovery Fee Expenditures this Month (NYSERDA, only)	\$	3,281
Total expenditures this Month	\$	73,753
Financial Encumbrances at this Point in Time		
General Administration Funds Currently Encumbered	\$	-
Program Planning Funds Currently Encumbered	\$	-
Program Marketing Funds Currently Encumbered	\$	29,662
Trade Ally Training Funds Currently Encumbered	\$	338,263
Incentives and Services Funds Currently Encumbered	\$	23,820
Direct Program Implementation Funds Currently Encumbered	\$	804,106
Evaluation Funds Currently Encumbered	\$	-
Cost Recovery Fee Funds Currently Encumbered Financial Activity This Year	Þ	-
Current Annual Budget:	\$	4,423,600
To Date Portion of Current Annual Budget:	\$	4,423,600
Total Expenditures this Year	\$	428,240
Funds Encumbered at this Point in Time	\$	1,195,851
Total Expenditures this year and Encumbrances	\$	1,624,091
Percent of Current Annual Budget Spent	,	10%
Percent of Current Annual Budget Spent and Encumbered		37%
Percent of To Date Portion of Current Annual Budget Spent		10%
Financial Activity To Date		
Total 2012-2015 Budget:	\$	20,211,776
Total Expenditures to Date	\$	428,240
Total Expenditures to Date and Encumbrances	\$	1,624,091
Percent of Total 2012-2015 Budget Spent to Date		2.1%
Percent of Total 2012-2015 Budget Spent and Encumbered  Evaluation Factors		8.0%
Realization Rate		-
Free Ridership	<u> </u>	
Spill Over		_
Net-to-Gross Ratio		0.90
Participation		
Number of program applications received to date		631
Number of program applications approved to receive funds		534
Current Forecast (updated quarterly)		
Total Expected Net First-year Annual MWh Acquired in 2012 *		597
Expected Net First-year Annual MWh Committed at year end 2012 *		87
PROGRAM NARRATIVE	1	
Excentions	1	

# **Exceptions** Goals and budgets for all programs have been updated with numbers from the

12/17/2012 Order. NYSERDA is currently working on a new EEPS2 Operating Plan.

Acheivements

**Changes Anticipated in the Next 6 Months** 

<sup>\*</sup> The Q1 2012 forecast provided is based on the 2012 budgets and targets as proposed in NYSERDA's Petition for Modification of EEPS Program Budgets and Targets filed on March 30, 2012. If necessary, NYSERDA will update these projections following Commission action on the Petition. The Q2 2012 forecast is based on trends from actual production.

Program Administrator (PA):	NYSERDA	
Program Name:	Home Performance with Energy Star	
Program Funding Fuel:	Gas	
Date of Authorizing PSC Order:	12/17/12	
Date of Most Recent Operating/Implementation Plan:	<b>12/11/11</b>	
Date Applications Initially Accepted	1/4/12	
Reporting Period:	December 2012	

First-Year Savings Acquired this Month	
Net First-year Annual Dth Acquired this Month	6,422
Ancillary Net First-year Annual MWh Acquired this Month	35
Ancillary Net Peak MW Reductions Acquired this Month	-
Gas Savings Impacts this Year	AA0 (FF
Current Annual Dth Target: To Date Portion of Current Annual Dth Target:	228,657
Net First-Year Annual Dth Acquired this Year	<b>228,657</b> 50,078
Net First-Year Annual Dth Committed at this Point in Time	10,086
Total Net First-Year Annual Dth Acquired & Committed	60,163
Percent of Total 2012 Dth Target Acquired	21.9%
Percent of Total 2012 Dth Target Acquired & Committed	26.3%
Percent of To Date Portion of 2012 Dth Target Acquired	21.9%
Ancillary Electric Savings Impacts this Year	171
Net First-Year Annual MWh Acquired this Year Net First-Year Annual MWh Committed at this Point in Time	171
Total Net First-Year Annual MWh Acquired & Committed	171
Ancillary Electric Peak Demand Savings Impacts this Year	1/1
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	16242
General Administration Expenditures this Month Program Planning Expenditures this Month	\$ 16,243 \$ -
Program Marketing Expenditures this Month	\$ 377,839
Trade Ally Training Expenditures this Month	\$ 90,697
Incentives and Services Expenditures this Month	\$ 306,978
Direct Program Implementation Expenditures this Month	\$ 96,395
Evaluation Expenditures this Month	\$ 237
Cost Recovery Fee Expenditures this Month (NYSERDA, only)	\$ 36,917
Total Expenditures this Month	\$ 925,306
Financial Encumbrances at this Point in Time General Administration Funds Currently Encumbered	\$ -
Program Planning Funds Currently Encumbered	\$ -
Program Marketing Funds Currently Encumbered	\$ 467,325
Trade Ally Training Funds Currently Encumbered	\$ 2,141,771
Incentives and Services Funds Currently Encumbered	\$ 453,145
Direct Program Implementation Funds Currently Encumbered	\$ 3,553,732
Evaluation Funds Currently Encumbered	\$ -
Cost Recovery Fee Funds Currently Encumbered	\$ -
Financial Activity this Year	42.262.005
Current Annual Budget:	\$ 13,363,885 \$ 13,363,885
To Date Portion of Current Annual Budget:  Total Expenditures this Year	\$ 13,363,885 \$ 4,233,085
Total Funds Encumbered at this Point in Time	\$ 6,615,973
Total Expenditures this year and Encumbrances	\$ 10,849,058
Percent of Current Annual Budget Spent	32%
Percent of Current Annual Budget Spent and Encumbered	81%
Percent of To Date Portion of Current Annual Budget Spent	32%
Financial Activity to Date	
Total 2012-2015 Budget:	\$ 61,272,556
Total Expenditures to Date	\$ 4,233,085
Total Expenditures to Date and Encumbrances  Percent of Total 2012-2015 Budget Spent to Date	\$ 10,849,058 6.9%
Percent of Total 2012-2015 Budget Spent to Date  Percent of Total 2012-2015 Budget Spent and Encumbered	17.7%
Evaluation Factors	17.770
Realization Rate	-
Free Ridership	-
Spill Over	-
Net-to-Gross Ratio	0.90
Participation  Number of program applications received to date	2,355
Number of program applications received to date  Number of program applications approved to receive funds	1,943
Current Forecast (updated quarterly)	1,743
Total Expected Net First-year Annual Dth Acquired in 2012 *	50,078
Expected Net First-year Annual Dth Committed at year end 2012 *	10,086
PROGRAM NARRATIVE	]
Excentions  Excentions	

Exceptions
Goals and budgets for all programs have been updated with numbers from the 12/17/2012 Order. NYSERDA is currently working on a new EEPS2 Operating Plan.
Acheivements
0
Changes Anticipated in the Next 6 Months
0
Corrections to Previous Reports
0

\* The Q1 2012 forecast provided is based on the 2012 budgets and targets as proposed in NYSERDA's Petition for Modification of EEPS Program Budgets and Targets filed on March 30, 2012. If necessary, NYSERDA will update these projections following Commission action on the Petition. The Q2 forecast is based on trends from actual production.

Program Administrator (PA):	NYSERDA
	Assisted Home Performance
Program Name:	with Energy Star
Program Funding Fuel:	Electric
Date of Authorizing PSC Order:	12/17/12
Date of Most Recent Operating/Implementation Plan:	12/11/11
Date Applications Initially Accepted:	1/4/12
Reporting Period:	December 2012

First Voor Covings Acquired this Month		
First-Year Savings Acquired this Month  Net First-year Annual MWh Acquired this Month		37
Net Peak MW Reductions Acquired this Month		-
Ancillary Net First-year Annual Dth Acquired this Month		(39)
Electric Savings Impacts this Year		()
Current Annual MWh Target:		1,658
To Date Portion of Current Annual MWh Target:		1,658
Net First-Year Annual MWh Acquired this Year		314
Net First-Year Annual MWh Committed at this Point in Time		45
Total Net First-Year Annual MWh Acquired & Committed		359
Percent of Total 2012 MWh Target Acquired		18.9%
Percent of Total 2012 MWh Target Acquired & Committed		21.6%
Percent of To Date Portion of 2012 MWh Target Acquired		18.9%
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		(39)
Net First-Year Annual Dth Committed at this Point in Time		-
Total Net First-Year Annual Dth Acquired & Committed		(39)
Financial Activity this Month		
General Administration Expenditures this Month	\$	8,730
Program Planning Expenditures this Month	\$	-
Program Marketing Expenditures this Month	\$	1,839
Trade Ally Training Expenditures this Month	\$	533
Incentives and Services Expenditures this Month	\$	22,741
Direct Program Implementation Expenditures this Month	\$	8,919
Evaluation Expenditures this Month  Cost Recovery Fee Expenditures this Month (NYSERDA, only)	\$	237 2,205
Total expenditures this Month	\$	45,203
Financial Encumbrances at this Point in Time	Ψ	75,205
General Administration Funds Currently Encumbered	\$	-
Program Planning Funds Currently Encumbered	\$	_
Program Marketing Funds Currently Encumbered	\$	9,654
Trade Ally Training Funds Currently Encumbered	\$	12,710
Incentives and Services Funds Currently Encumbered	\$	39,513
Direct Program Implementation Funds Currently Encumbered	\$	266,318
Evaluation Funds Currently Encumbered	\$	-
Cost Recovery Fee Funds Currently Encumbered	\$	-
Financial Activity This Year		
Current Annual Budget:	\$	1,907,567
To Date Portion of Current Annual Budget:	\$	1,907,567
Total Expenditures this Year	\$	314,463
Funds Encumbered at this Point in Time	\$	328,195
Total Expenditures this year and Encumbrances	\$	642,658
Percent of Current Annual Budget Spent		16%
Percent of Current Annual Budget Spent and Encumbered		34%
Percent of To Date Portion of Current Annual Budget Spent		16%
Financial Activity To Date	Φ.	0.442.824
Total 2012-2015 Budget:	\$	9,143,736
Total Expenditures to Date  Total Expenditures to Date and Encumbrances	\$	314,463
Percent of Total 2012-2015 Budget Spent to Date	φ	642,658 3.4%
Percent of Total 2012-2015 Budget Spent to Date  Percent of Total 2012-2015 Budget Spent and Encumbered		7.0%
Evaluation Factors		7.070
Realization Rate		-
Free Ridership		-
Spill Over		-
Net-to-Gross Ratio		0.90
Participation		
Number of program applications received to date		357
Number of program applications approved to receive funds		307
Current Forecast (updated quarterly)		
Total Expected Net First-year Annual MWh Acquired in 2012 *	-	314
Expected Net First-year Annual MWh Committed at year end 2012 *		45
PROGRAM NARRATIVE	1	

# **Exceptions**

Goals and budgets for all programs have been updated with numbers from the 12/17/2012 Order. NYSERDA is currently working on a new EEPS2 Operating Plan.

### Acheivements

Changes Anticipated in the Next 6 Months

0

Corrections to Previous Reports

<sup>\*</sup> The Q1 2012 forecast provided is based on the 2012 budgets and targets as proposed in NYSERDA's Petition for Modification of EEPS Program Budgets and Targets filed on March 30, 2012. If necessary, NYSERDA will update these projections following Commission action on the Petition. The Q2 2012 forecast is based on trends from actual production.

Program Administrator (PA):	NYSERDA
	Assisted Home Performance with Energy
Program Name:	Star
Program Funding Fuel:	Gas
Date of Authorizing PSC Order:	12/17/12
Date of Most Recent Operating/Implementation Plan:	12/11/11
Date Applications Initially Accepted	1/4/12
Reporting Period:	December 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	2,704
Ancillary Net First-year Annual MWh Acquired this Month Ancillary Net Peak MW Reductions Acquired this Month	2,704
Ancillary Net Peak MW Reductions Acquired this Month	
•	15
Gas Savings impacts this Teal	-
Current Annual Dth Target:	49,170
To Date Portion of Current Annual Dth Target:	49,170
Net First-Year Annual Dth Acquired this Year	27,507
Net First-Year Annual Dth Committed at this Point in Time	5,506
Total Net First-Year Annual Dth Acquired & Committed	33,013
Percent of Total 2012 Dth Target Acquired	55.9%
Percent of Total 2012 Dth Target Acquired & Committed	67.1%
Percent of To Date Portion of 2012 Dth Target Acquired	55.9%
Ancillary Electric Savings Impacts this Year	
Net First-Year Annual MWh Acquired this Year	74
Net First-Year Annual MWh Committed at this Point in Time	-
Total Net First-Year Annual MWh Acquired & Committed	74
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	\$ 12,279
Program Planning Expenditures this Month	\$ -
Program Marketing Expenditures this Month	\$ 68,258
Trade Ally Training Expenditures this Month	\$ 34,740
Incentives and Services Expenditures this Month  Direct Program Implementation Expenditures this Month	\$ 696,832 \$ 83,887
Evaluation Expenditures this Month	\$ 83,887
Cost Recovery Fee Expenditures this Month (NYSERDA, only)	\$ 35,908
Total Expenditures this Month	\$ 932,141
Financial Encumbrances at this Point in Time	φ 932,171
General Administration Funds Currently Encumbered	\$ -
Program Planning Funds Currently Encumbered	\$ -
Program Marketing Funds Currently Encumbered	\$ 80,493
Trade Ally Training Funds Currently Encumbered	\$ 820,529
Incentives and Services Funds Currently Encumbered	\$ 842,620
Direct Program Implementation Funds Currently Encumbered	\$ 1,551,552
Evaluation Funds Currently Encumbered	\$ -
Cost Recovery Fee Funds Currently Encumbered	\$ -
Financial Activity this Year	<u>-</u>
Current Annual Budget:	\$ 6,326,067
To Date Portion of Current Annual Budget:	\$ 6,326,067
Total Expenditures this Year	\$ 3,921,046
Total Funds Encumbered at this Point in Time	\$ 3,295,195
Total Expenditures this year and Encumbrances	\$ 7,216,241
Percent of Current Annual Budget Spent	62%
Percent of Current Annual Budget Spent and Encumbered	114%
Percent of To Date Portion of Current Annual Budget Spent	62%
Financial Activity to Date	027
Total 2012-2015 Budget:	\$ 29,371,597
Total Expenditures to Date	\$ 3,921,046
Total Expenditures to Date  Total Expenditures to Date and Encumbrances	\$ 7,216,241
Percent of Total 2012-2015 Budget Spent to Date	13.3%
Percent of Total 2012-2015 Budget Spent and Encumbered	24.6%
Evaluation Factors	
Realization Rate	-
Free Ridership	-
Tiee Kluership	-
Spill Over	0.90
Spill Over Net-to-Gross Ratio Participation	
Spill Over Net-to-Gross Ratio Participation Number of program applications received to date	1,111
Spill Over Net-to-Gross Ratio Participation Number of program applications received to date Number of program applications approved to receive funds	
Spill Over Net-to-Gross Ratio  Participation Number of program applications received to date Number of program applications approved to receive funds  Current Forecast (updated quarterly)	883
Spill Over Net-to-Gross Ratio  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 *	27,507
Spill Over Net-to-Gross Ratio  Participation  Number of program applications received to date  Number of program applications approved to receive funds  Current Forecast (updated quarterly)	1,111 883 27,507 5,506

Exceptions
Goals and budgets for all programs have been updated with numbers from the
12/17/2012 Order. NYSERDA is currently working on a new EEPS2
Operating Plan.
Acheivements
0
Changes Anticipated in the Next 6 Months
0
Corrections to Previous Reports

<sup>\*</sup> The Q1 2012 forecast provided is based on the 2012 budgets and targets as proposed in NYSERDA's Petition for Modification of EEPS Program Budgets and Targets filed on March 30, 2012. If necessary, NYSERDA will update these projections following Commission action on the Petition. The Q2 2012 forecast is based on trends from actual production.

Program Administrator (PA):	NYSERDA
	New York Energy Star Homes -
Program Name:	Elec. (New Construction)
Program Funding Fuel:	Electric
Date of Authorizing PSC Order:	12/17/12
Date of Most Recent Operating/Implementation Plan:	12/11/11
Date Applications Initially Accepted:	1/4/12
Reporting Period:	December 2012

Set-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  Sectric Savings Impacts this Year		335
Net Peak MW Reductions Acquired this Month Ancillary Net First-year Annual Dth Acquired this Month Sectric Savings Impacts this Year		
Ancillary Net First-year Annual Dth Acquired this Month setric Savings Impacts this Year		
		-
Current Annual MWh Target		3,754
To Date Portion of Current Annual MWh Target	:	3,754
Net First-Year Annual MWh Acquired this Year		2,525
Net First-Year Annual MWh Committed at this Point in Time		1,072
Total Net First-Year Annual MWh Acquired & Committed		3,597 67.3%
Percent of Total 2012 MWh Target Acquired Percent of Total 2012 MWh Target Acquired & Committed		95.8%
Percent of To Date Portion of 2012 MWh Target Acquired		67.3%
ectric Peak Demand Savings Impacts this Year		37.670
Net Peak MW Reductions Acquired this Year		-
Net Peak MW Reductions Committed at this Point in Time		-
otal Net Peak MW Reductions Acquired & Committed		-
cillary 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		-
General Administration Expenditures this Month	\$	14,673
Program Planning Expenditures this Month	\$	- 14,073
Program Marketing Expenditures this Month	\$	9,983
Trade Ally Training Expenditures this Month	\$	-
Incentives and Services Expenditures this Month	\$	45,800
Direct Program Implementation Expenditures this Month	\$	477
Evaluation Expenditures this Month	\$	237
Cost Recovery Fee Expenditures this Month (NYSERDA, only)	\$	4,250
Total expenditures this Month	\$	75,420
nancial Encumbrances at this Point in Time	d.	
General Administration Funds Currently Encumbered	\$	
Program Planning Funds Currently Encumbered Program Marketing Funds Currently Encumbered	\$	16,927
Trade Ally Training Funds Currently Encumbered	\$	10,927
Incentives and Services Funds Currently Encumbered	\$	96,850
Direct Program Implementation Funds Currently Encumbered	\$	95,137
Evaluation Funds Currently Encumbered	\$	-
Cost Recovery Fee Funds Currently Encumbered	\$	
nancial Activity This Year	,	
Current Annual Budget	: \$	1,241,440
To Date Portion of Current Annual Budget	: \$	1,241,440
Total Expenditures this Year	\$	677,567
Funds Encumbered at this Point in Time	\$	208,913
otal Expenditures this year and Encumbrances	\$	886,481
Percent of Current Annual Budget Spent		55%
Percent of Current Annual Budget Spent and Encumbered		71%
Percent of To Date Portion of Current Annual Budget Spent		55%
nancial Activity To Date  Total 2012 2015 Pudget	. ¢	£ 90£ 901
<u> </u>		
		886,481
	Ψ	9.8%
		12.9%
aluation Factors		
Realization Rate		-
ree Ridership		-
Vet-to-Gross Ratio		0.90
rticipation		2 202
Number of program applications received to date  Number of program applications approved to receive funds		2,383 1,567
rrent Forecast (updated quarterly)		1,307
		2,525
Total Expected Net First-year Annual MWh Acquired in 2012 *		1,072
Realization Rate	\$ \$ \$	9.8° 12.9°

# Exceptions

Goals and budgets for all programs have been updated with numbers from the 12/17/2012 Order. NYSERDA is currently working on a new EEPS2 Operating Plan.

# Acheivements

**Changes Anticipated in the Next 6 Months** 

Corrections to Previous Reports

Program applications received (line #71) has been changed for the following months: May, June, July, August, September, October, and November to correct math errors and so the reported number is now consistently inclusive of both incentive applications received and paid (line #70, approved for payment) and project applications received and approved for each reporting month; incentive applications for approved projects may be paid in subsequent months or in out years. Estimated savings associated with units with approved project applications comprise the committed savings reported (line

\* The 2012 forecast provided is based on the 2012 budgets and targets as proposed in NYSERDA's Petition for Modification of EEPS Program Budgets and Targets filed on March 30, 2012. If necessary, NYSERDA will update these projections following Commission action on the Petition.

Program Administrator (PA):	NYSERDA
	New York Energy Star Homes - Gas (New
Program Name:	Construction)
Program Funding Fuel:	Gas
Date of Authorizing PSC Order:	12/17/12
Date of Most Recent Operating/Implementation Plan:	12/11/11
Date Applications Initially Accepted	1/4/12
Reporting Period:	December 2012

First-Year Savings Acquired this Month	
Net First-year Annual Dth Acquired this Month	2,162
Ancillary Net First-year Annual MWh Acquired this Month	-
Ancillary Net Peak MW Reductions Acquired this Month	-
Gas Savings Impacts this Year	-0
Current Annual Dth Target:	78,756
To Date Portion of Current Annual Dth Target:	78,756
Net First-Year Annual Dth Acquired this Year  Net First-Year Annual Dth Committed at this Point in Time	66,434 26,960
Total Net First-Year Annual Dth Acquired & Committed  Total Net First-Year Annual Dth Acquired & Committed	93,394
Percent of Total 2012 Dth Target Acquired	84.4%
Percent of Total 2012 Dth Target Acquired & Committed	118.6%
Percent of To Date Portion of 2012 Dth Target Acquired	84.4%
Ancillary Electric Savings Impacts this Year	31.170
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	\$ 13,835
Program Planning Expenditures this Month	-
Program Marketing Expenditures this Month	\$ 167,680
Trade Ally Training Expenditures this Month	\$ -
Incentives and Services Expenditures this Month  Direct Program Implementation Expenditures this Month	\$ 248,200 \$ 2,702
Evaluation Expenditures this Month	\$ 2,702
Cost Recovery Fee Expenditures this Month (NYSERDA, only)	\$ 23,532
Total Expenditures this Month	\$ 456,186
Financial Encumbrances at this Point in Time	Ψ 130,100
General Administration Funds Currently Encumbered	-
Program Planning Funds Currently Encumbered	\$ -
Program Marketing Funds Currently Encumbered	\$ 256,309
Trade Ally Training Funds Currently Encumbered	\$ -
Incentives and Services Funds Currently Encumbered	\$ 499,025
Direct Program Implementation Funds Currently Encumbered	\$ 614,245
Evaluation Funds Currently Encumbered	-
Cost Recovery Fee Funds Currently Encumbered	\$ -
Financial Activity this Year	
Current Annual Budget:	\$ 6,623,366
To Date Portion of Current Annual Budget:	\$ 6,623,366
Total Expenditures this Year	\$ 3,515,774
Total Funds Encumbered at this Point in Time	\$ 1,369,579
Total Expenditures this year and Encumbrances	\$ 4,885,353
Percent of Current Annual Budget Spent	53%
Percent of Current Annual Budget Spent and Encumbered	74%
Percent of To Date Portion of Current Annual Budget Spent	53%
Financial Activity to Date	
Total 2012-2015 Budget:	\$ 36,796,482
Total Expenditures to Date	\$ 3,515,774
Total Expenditures to Date and Encumbrances	\$ 4,885,353
Percent of Total 2012-2015 Budget Spent to Date	9.6%
Percent of Total 2012-2015 Budget Spent and Encumbered	13.3%
Evaluation Factors Realization Rate	
Free Ridership	-
Spill Over	-
Net-to-Gross Ratio	0.90
Participation	0.50
Number of program applications received to date	2,305
Number of program applications approved to receive funds	1,489
Current Forecast (updated quarterly)	
Total Expected Net First-year Annual Dth Acquired in 2012 *	66,434
Expected Net First-year Annual Dth Committed at year end 2012 *	26,960
DDOCD AM NA DD ATIVE	

# Exceptions

Goals and budgets for all programs have been updated with numbers from the 12/17/2012 Order. NYSERDA is currently working on a new EEPS2 Operating Plan.

## Acheivements

**Changes Anticipated in the Next 6 Months** 

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**Corrections to Previous Reports** 

Program applications received (line #71) has been changed for the following months: May, June, July, August, September, October, and November to correct math errors and so the reported number is now consistently inclusive of both incentive applications received and paid (line #70, approved for payment) and project applications received and approved for each reporting month; incentive applications for approved projects may be paid in subsequent months or in out years. Estimated savings associated with units with approved project applications comprise the committed savings reported (line #18)

\* The 2012 forecast provided is based on the 2012 budgets and targets as proposed in NYSERDA's Petition for Modification of EEPS Program Budgets and Targets filed on March 30, 2012. If necessary, NYSERDA will update these projections following Commission action on the Petition.

Program Administrator (PA):	NYSERDA
	Assisted New York Energy
	Star Homes - Elec. (New
Program Name:	Construction)
Program Funding Fuel:	Electric
Date of Authorizing PSC Order:	12/17/12
Date of Most Recent Operating/Implementation Plan:	12/11/11
Date Applications Initially Accepted:	1/4/12
Reporting Period:	December 2012

First-Year Savings Acquired this Month		101
Net First-year Annual MWh Acquired this Month Net Peak MW Reductions Acquired this Month		194
Ancillary Net First-year Annual Dth Acquired this Month		-
Electric Savings Impacts this Year		-
Current Annual MWh Target:		1,036
To Date Portion of Current Annual MWh Target:		1,036
Net First-Year Annual MWh Acquired this Year		468
Net First-Year Annual MWh Committed at this Point in Time		1,275
Total Net First-Year Annual MWh Acquired & Committed		1,743
Percent of Total 2012 MWh Target Acquired		45.2%
Percent of Total 2012 MWh Target Acquired & Committed		168.3%
Percent of To Date Portion of 2012 MWh Target Acquired  Electric Peak Demand Savings Impacts this Year		45.2%
Net Peak MW Reductions Acquired this Year		<u>-</u>
Net Peak MW Reductions Committed at this Point in Time	1	
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 Activity this Month		
General Administration Expenditures this Month	\$	9,551
Program Planning Expenditures this Month	\$	2 442
Program Marketing Expenditures this Month Trade Ally Training Expenditures this Month	\$	2,443
Incentives and Services Expenditures this Month	\$	17,554
Direct Program Implementation Expenditures this Month	\$	-
Evaluation Expenditures this Month	\$	237
Cost Recovery Fee Expenditures this Month (NYSERDA, only)	\$	1,567
Total expenditures this Month	\$	31,351
Financial Encumbrances at this Point in Time		
General Administration Funds Currently Encumbered	\$	-
Program Planning Funds Currently Encumbered	\$	-
Program Marketing Funds Currently Encumbered	\$	7,116
Trade Ally Training Funds Currently Encumbered	\$	0
Incentives and Services Funds Currently Encumbered	\$	311,150
Direct Program Implementation Funds Currently Encumbered	\$	26,994
Evaluation Funds Currently Encumbered	\$	-
Cost Recovery Fee Funds Currently Encumbered	\$	-
Financial Activity This Year  Current Annual Budget:	\$	379,607
To Date Portion of Current Annual Budget:	\$	379,607
Total Expenditures this Year	\$	228,319
Funds Encumbered at this Point in Time	\$	345,260
Total Expenditures this year and Encumbrances	\$	573,579
Percent of Current Annual Budget Spent	Ψ	60%
Percent of Current Annual Budget Spent and Encumbered		151%
Percent of To Date Portion of Current Annual Budget Spent		60%
Financial Activity To Date		
Total 2012-2015 Budget:	\$	2,108,930
Total Expenditures to Date	\$	228,319
Total Expenditures to Date and Encumbrances	\$	573,579
Percent of Total 2012-2015 Budget Spent to Date		10.8%
Percent of Total 2012-2015 Budget Spent and Encumbered		27.2%
Evaluation Factors  Positivation Pate		
Realization Rate Free Ridership		-
Spill Over		<u>-</u>
Net-to-Gross Ratio		0.90
Participation		0.70
Number of program applications received to date		1,328
Number of program applications approved to receive funds		326
Current Forecast (updated quarterly)		
Total Expected Net First-year Annual MWh Acquired in 2012 *		468
Expected Net First-year Annual MWh Committed at year end 2012 *		1,275

# Exceptions

Goals and budgets for all programs have been updated with numbers from the 12/17/2012 Order. NYSERDA is currently working on a new EEPS2 Operating Plan.

# Acheivements

Changes Anticipated in the Next 6 Months

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**Corrections to Previous Reports** 

November cumulative committed savings was changed from 1407 to 1417 due to math error. Program applications received (line #71) has been changed for the following months: May, June, July, August, September, October, and November to correct math errors and so the reported number is now consistently inclusive of both incentive applications received and paid (line #70, approved for payment) and project applications received and approved for each reporting month; incentive applications for approved projects may be paid in subsequent months or in out years. Estimated savings associated with units with approved project applications comprise the committed savings reported (line #18)

\* The 2012 forecast provided is based on the 2012 budgets and targets as proposed in NYSERDA's Petition for Modification of EEPS Program Budgets and Targets filed on March 30, 2012. If necessary, NYSERDA will update these projections following Commission action on the Petition.

Program Administrator (PA):	NYSERDA
	Assisted New York Energy Star Homes -
Program Name:	Gas (New Construction)
Program Funding Fuel:	Gas
Date of Authorizing PSC Order:	12/17/12
Date of Most Recent Operating/Implementation Plan:	12/11/11
Date Applications Initially Accepted	1/4/12
Reporting Period:	December 2012

First-Year Savings Acquired this Month	
Net First-year Annual Dth Acquired this Month	2,426
Ancillary Net First-year Annual MWh Acquired this Month	-
Ancillary Net Peak MW Reductions Acquired this Month	-
Gas Savings Impacts this Year	21 225
Current Annual Dth Target:  To Date Portion of Current Annual Dth Target:	21,325 21,325
Net First-Year Annual Dth Acquired this Year	6,692
Net First-Year Annual Dth Committed at this Point in Time	28,858
Total Net First-Year Annual Dth Acquired & Committed	35,550
Percent of Total 2012 Dth Target Acquired	31.4%
Percent of Total 2012 Dth Target Acquired & Committed	166.7%
Percent of To Date Portion of 2012 Dth Target Acquired	31.4%
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 Acquired this Teal  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	\$ 13,137
Program Planning Expenditures this Month	\$ -
Program Marketing Expenditures this Month	\$ 15,114
Trade Ally Training Expenditures this Month	\$ -
Incentives and Services Expenditures this Month	\$ 99,471
Direct Program Implementation Expenditures this Month	\$ -
Evaluation Expenditures this Month	\$ 237
Cost Recovery Fee Expenditures this Month (NYSERDA, only)  Total Expenditures this Month	\$ 5,952 \$ 133,911
Financial Encumbrances at this Point in Time	\$ 155,911
General Administration Funds Currently Encumbered	\$ -
Program Planning Funds Currently Encumbered	\$ -
Program Marketing Funds Currently Encumbered	\$ 28,905
Trade Ally Training Funds Currently Encumbered	\$ -
Incentives and Services Funds Currently Encumbered	\$ 1,628,175
Direct Program Implementation Funds Currently Encumbered	\$ 107,518
Evaluation Funds Currently Encumbered	\$ -
Cost Recovery Fee Funds Currently Encumbered	\$ -
Financial Activity this Year	
Current Annual Budget:	\$ 2,162,143
To Date Portion of Current Annual Budget:	\$ 2,162,143
Total Expenditures this Year	\$ 775,934
Total Funds Encumbered at this Point in Time	
	\$ 1,764,598
Total Expenditures this year and Encumbrances	\$ 2,540,532
Total Expenditures this year and Encumbrances Percent of Current Annual Budget Spent	\$ 2,540,532 36%
Total Expenditures this year and Encumbrances  Percent of Current Annual Budget Spent  Percent of Current Annual Budget Spent and Encumbered	\$ 2,540,532 36% 118%
Total Expenditures this year and Encumbrances  Percent of Current Annual Budget Spent  Percent of Current Annual Budget Spent and Encumbered  Percent of To Date Portion of Current Annual Budget Spent	\$ 2,540,532 36%
Total Expenditures this year and Encumbrances  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	\$ 2,540,532 36% 118% 36%
Total Expenditures this year and Encumbrances  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:	\$ 2,540,532 36% 118% 36% \$ 12,011,909
Total Expenditures this year and Encumbrances  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:  Total Expenditures to Date	\$ 2,540,532 36% 118% 36% \$ 12,011,909 \$ 775,934
Total Expenditures this year and Encumbrances  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:  Total Expenditures to Date  Total Expenditures to Date and Encumbrances	\$ 2,540,532 36% 118% 36% \$ 12,011,909 \$ 775,934 \$ 2,540,532
Total Expenditures this year and Encumbrances  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:  Total Expenditures to Date  Total Expenditures to Date and Encumbrances  Percent of Total 2012-2015 Budget Spent to Date	\$ 2,540,532 36% 118% 36% \$ 12,011,909 \$ 775,934 \$ 2,540,532 6.5%
Total Expenditures this year and Encumbrances  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:  Total Expenditures to Date  Total Expenditures to Date and Encumbrances	\$ 2,540,532 36% 118% 36% \$ 12,011,909 \$ 775,934 \$ 2,540,532
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:  Total Expenditures to Date  Total Expenditures to Date and Encumbrances  Percent of Total 2012-2015 Budget Spent to Date  Percent of Total 2012-2015 Budget Spent and Encumbered	\$ 2,540,532 36% 118% 36% \$ 12,011,909 \$ 775,934 \$ 2,540,532 6.5%
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 Expenditures to Date  Total Expenditures to Date and Encumbrances Percent of Total 2012-2015 Budget Spent to Date  Percent of Total 2012-2015 Budget Spent and Encumbered  Evaluation Factors  Realization Rate Free Ridership	\$ 2,540,532 36% 118% 36% \$ 12,011,909 \$ 775,934 \$ 2,540,532 6.5%
Total Expenditures this year and Encumbrances  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:  Total Expenditures to Date  Total Expenditures to Date and Encumbrances  Percent of Total 2012-2015 Budget Spent to Date  Percent of Total 2012-2015 Budget Spent and Encumbered  Evaluation Factors  Realization Rate  Free Ridership  Spill Over	\$ 2,540,532 36% 118% 36% \$ 12,011,909 \$ 775,934 \$ 2,540,532 6.5% 21.2%
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:  Total Expenditures to Date  Total Expenditures to Date and Encumbrances  Percent of Total 2012-2015 Budget Spent to Date  Percent of Total 2012-2015 Budget Spent and Encumbered  Evaluation Factors  Realization Rate  Free Ridership  Spill Over  Net-to-Gross Ratio	\$ 2,540,532 36% 118% 36% \$ 12,011,909 \$ 775,934 \$ 2,540,532 6.5%
Total Expenditures this year and Encumbrances  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:  Total Expenditures to Date  Total Expenditures to Date and Encumbrances  Percent of Total 2012-2015 Budget Spent to Date  Percent of Total 2012-2015 Budget Spent and Encumbered  Evaluation Factors  Realization Rate  Free Ridership  Spill Over  Net-to-Gross Ratio  Participation	\$ 2,540,532 36% 118% 36% \$ 12,011,909 \$ 775,934 \$ 2,540,532 6.5% 21.2%
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:  Total Expenditures to Date  Total Expenditures to Date and Encumbrances  Percent of Total 2012-2015 Budget Spent to Date  Percent of Total 2012-2015 Budget Spent and Encumbered  Evaluation Factors  Realization Rate Free Ridership  Spill Over  Net-to-Gross Ratio  Participation  Number of program applications received to date	\$ 2,540,532 36% 118% 36% \$ 12,011,909 \$ 775,934 \$ 2,540,532 6.5% 21.2%
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:  Total Expenditures to Date  Total Expenditures to Date and Encumbrances Percent of Total 2012-2015 Budget Spent to Date Percent of Total 2012-2015 Budget Spent and Encumbered  Evaluation Factors  Realization Rate Free Ridership Spill Over Net-to-Gross Ratio  Participation Number of program applications received to date Number of program applications approved to receive funds	\$ 2,540,532 36% 118% 36% \$ 12,011,909 \$ 775,934 \$ 2,540,532 6.5% 21.2%
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:  Total Expenditures to Date  Total Expenditures to Date and Encumbrances  Percent of Total 2012-2015 Budget Spent to Date  Percent of Total 2012-2015 Budget Spent and Encumbered  Evaluation Factors  Realization Rate Free Ridership  Spill Over  Net-to-Gross Ratio  Participation  Number of program applications received to date  Number of program applications approved to receive funds  Current Forecast (updated quarterly)	\$ 2,540,532 36% 118% 36% \$ 12,011,909 \$ 775,934 \$ 2,540,532 6.5% 21.2% 
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:  Total Expenditures to Date  Total Expenditures to Date and Encumbrances Percent of Total 2012-2015 Budget Spent to Date Percent of Total 2012-2015 Budget Spent and Encumbered  Evaluation Factors  Realization Rate Free Ridership Spill Over Net-to-Gross Ratio  Participation Number of program applications received to date Number of program applications approved to receive funds	\$ 2,540,532 36% 118% 36% \$ 12,011,909 \$ 775,934 \$ 2,540,532 6.5% 21.2%

# Exceptions

Goals and budgets for all programs have been updated with numbers from the 12/17/2012 Order. NYSERDA is currently working on a new EEPS2

# Operating Plan. **Acheivements**

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**Changes Anticipated in the Next 6 Months** 

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# **Corrections to Previous Reports**

Program applications received (line #71) is now consistently inclusive of both incentive applications received and paid (line #70, approved for payment) and project applications received and approved for each reporting month; incentive applications for approved projects may be paid in subsequent months or in out years. Estimated savings associated with units with approved project applications comprise the committed savings reported (line #18)

\* The 2012 forecast provided is based on the 2012 budgets and targets as proposed in NYSERDA's Petition for Modification of EEPS Program Budgets and Targets filed on March 30, 2012. If necessary, NYSERDA will update these projections following Commission action on the Petition.

Program Administrator (PA):	NYSERDA
	Statewide Residential Point-of-
Program Name:	Sale Lighting Program
Program Funding Fuel:	Electric
Date of Authorizing PSC Order:	12/17/12
Date of Most Recent Operating/Implementation Plan:	12/11/11
Date Applications Initially Accepted:	1/4/12
Reporting Period:	December 2012

First-Year Savings Acquired this Month		
Net First-year Annual MWh Acquired this Month		2,484
Net Peak MW Reductions Acquired this Month		-
Ancillary Net First-year Annual Dth Acquired this Month		-
Electric Savings Impacts this Year		200.054
Current Annual MWh Target:  To Date Portion of Current Annual MWh Target:		299,054 299,054
Net First-Year Annual MWh Acquired this Year		13,375
Net First-Year Annual MWh Committed at this Point in Time		38,748
Total Net First-Year Annual MWh Acquired & Committed		52,123
Percent of Total 2012 MWh Target Acquired		4.5%
Percent of Total 2012 MWh Target Acquired & Committed		17.4%
Percent of To Date Portion of 2012 MWh Target Acquired		4.5%
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 Activity this Month  Congrel Administration Expanditures this Month	¢	21 500
General Administration Expenditures this Month Program Planning Expenditures this Month	\$ \$	31,506
Program Planning Expenditures this Month Program Marketing Expenditures this Month	\$	-
Trade Ally Training Expenditures this Month	\$	34,497
Incentives and Services Expenditures this Month	\$	226,423
Direct Program Implementation Expenditures this Month	\$	3,295
Evaluation Expenditures this Month	\$	3,490
Cost Recovery Fee Expenditures this Month (NYSERDA, only)	\$	16,647
Total expenditures this Month	\$	315,858
Financial Encumbrances at this Point in Time		
General Administration Funds Currently Encumbered	\$	-
Program Planning Funds Currently Encumbered	\$	-
Program Marketing Funds Currently Encumbered	\$	448,772
Trade Ally Training Funds Currently Encumbered	\$	930,112
Incentives and Services Funds Currently Encumbered	\$	2,470,953
Direct Program Implementation Funds Currently Encumbered	\$	377,504
Evaluation Funds Currently Encumbered	\$	-
Cost Recovery Fee Funds Currently Encumbered	\$	-
Financial Activity This Year		
Current Annual Budget:	\$	6,281,865
To Date Portion of Current Annual Budget:	\$	6,281,865
Total Expenditures this Year	\$	2,529,029
Funds Encumbered at this Point in Time	\$	4,227,341
Total Expenditures this year and Encumbrances	\$	6,756,370
Percent of Current Annual Budget Spent		40%
Percent of Current Annual Budget Spent and Encumbered		108%
Percent of To Date Portion of Current Annual Budget Spent		40%
Financial Activity To Date	Φ.	A - 10 - 166
Total 2012-2015 Budget:	\$	25,127,466
Total Expenditures to Date	\$	2,529,029
Total Expenditures to Date and Encumbrances  Persont of Total 2012 2015 Pudget Sport to Date	Þ	6,756,370
Percent of Total 2012-2015 Budget Spent to Date Percent of Total 2012-2015 Budget Spent and Encumbered		26.9%
Evaluation Factors		20.7/0
Realization Rate		-
Free Ridership		-
Spill Over		-
Net-to-Gross Ratio		0.90
Participation		
Number of program applications received to date		49
Number of program applications approved to receive funds		45
Current Forecast (updated quarterly)		
Total Expected Net First-year Annual MWh Acquired in 2012 *		13,375
Expected Net First-year Annual MWh Committed at year end 2012 *		38,748
PROCRAM NARRATIVE	1	

Goals and budgets for all programs have been updated with numbers from the 12/17/2012 Order. NYSERDA is currently working on a new EEPS2 Operating Plan.

Acheivements

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**Changes Anticipated in the Next 6 Months** 

0

**Corrections to Previous Reports** 

0

\* The 2012 forecast provided is based on the 2012 budgets and targets as proposed in NYSERDA's Petition for Modification of EEPS Program Budgets and Targets filed on March 30, 2012. NYSERDA will update these projections following Commission action on the Petition.

Program Administrator (PA):	NYSERDA
<u>-</u>	Electric Reduction in Master-
	Metered Multifamily
Program Name:	<b>Buildings Program</b>
Program Funding Fuel:	Electric
Date of Authorizing PSC Order:	12/17/12
Date of Most Recent Operating/Implementation Plan:	12/11/11
Date Applications Initially Accepted:	1/4/12
Reporting Period:	December 2012

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:		3,145
To Date Portion of Current Annual MWh Target:		3,145
Net First-Year Annual MWh Acquired this Year		-
Net First-Year Annual MWh Committed at this Point in Time		140
Total Net First-Year Annual MWh Acquired & Committed		140
Percent of Total 2012 MWh Target Acquired Percent of Total 2012 MWh Target Acquired & Committed		0.0% 4.4%
Percent of To Date Portion of 2012 MWh Target Acquired		0.0%
Electric Peak Demand Savings Impacts this Year		0.070
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 Activity this Month		
General Administration Expenditures this Month	\$	6,834
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	\$	394
Evaluation Expenditures this Month	\$	237
Cost Recovery Fee Expenditures this Month (NYSERDA, only)	\$	610
Total expenditures this Month	\$	8,075
Financial Encumbrances at this Point in Time		,
General Administration Funds Currently Encumbered	\$	-
Program Planning Funds Currently Encumbered	\$	-
Program Marketing Funds Currently Encumbered	\$	106,187
Trade Ally Training Funds Currently Encumbered	\$	-
Incentives and Services Funds Currently Encumbered	\$	147,375
Direct Program Implementation Funds Currently Encumbered	\$	538,413
Evaluation Funds Currently Encumbered	\$	-
Cost Recovery Fee Funds Currently Encumbered	\$	-
Financial Activity This Year	<b>d</b>	1.501.000
Current Annual Budget:	\$	1,581,098
To Date Portion of Current Annual Budget:	\$	1,581,098
Total Expenditures this Year Funds Encumbered at this Point in Time	\$	113,976 791,975
Total Expenditures this year and Encumbrances	\$	905,951
Percent of Current Annual Budget Spent	φ	7%
Percent of Current Annual Budget Spent and Encumbered		57%
Percent of To Date Portion of Current Annual Budget Spent  Percent of To Date Portion of Current Annual Budget Spent		7%
Financial Activity To Date		770
Total 2012-2015 Budget:	\$	6,324,392
Total Expenditures to Date	\$	113,976
Total Expenditures to Date and Encumbrances	\$	905,951
Percent of Total 2012-2015 Budget Spent to Date		1.8%
Percent of Total 2012-2015 Budget Spent and Encumbered		14.3%
<b>Evaluation Factors</b>		
Realization Rate		-
Free Ridership	1	-
Spill Over Net-to-Gross Ratio		0.90
Participation		0.90
Number of program applications received to date		2
Number of program applications approved to receive funds		2
Current Forecast (updated quarterly)		
Total Expected Net First-year Annual MWh Acquired in 2012		-
Expected Net First-year Annual MWh Committed at year end 2012		-
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PROGRAM NARRATIVE
Exceptions
Goals and budgets for all programs have been updated with numbers from the
12/17/2012 Order. NYSERDA is currently working on a new EEPS2 Operating
Plan.
Acheivements
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Changes Anticipated in the Next 6 Months
0
Corrections to Previous Reports

Program Administrator (PA):	
	Multifamily Performance
Program Name:	Program- Electric
Program Funding Fuel:	Electric
Date of Authorizing PSC Order:	12/17/12
Date of Most Recent Operating/Implementation Plan:	12/11/11
Date Applications Initially Accepted:	1/4/12
Reporting Period:	December 2012

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:		27,031
To Date Portion of Current Annual MWh Target:		27,031
Net First-Year Annual MWh Acquired this Year		0.107
Net First-Year Annual MWh Committed at this Point in Time		8,107 8,107
Total Net First-Year Annual MWh Acquired & Committed Percent of Total 2012 MWh Target Acquired		0.0%
Percent of Total 2012 MWh Target Acquired & Committed		30.0%
Percent of To Date Portion of 2012 MWh Target Acquired		0.0%
Electric Peak Demand Savings Impacts this Year		0.070
Net Peak MW Reductions Acquired this Year		-
Net Peak MW Reductions Committed at this Point in Time		0.253
Total Net Peak MW Reductions Acquired & Committed		0.253
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 Activity this Month	Φ.	
General Administration Expenditures this Month	\$	6,635
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	\$	5,769
Evaluation Expenditures this Month	\$	237
Cost Recovery Fee Expenditures this Month (NYSERDA, only)	\$	1,996
Total expenditures this Month	\$	14,637
Financial Encumbrances at this Point in Time		
General Administration Funds Currently Encumbered	\$	-
Program Planning Funds Currently Encumbered	\$	-
Program Marketing Funds Currently Encumbered	\$	51,439
Trade Ally Training Funds Currently Encumbered	\$	-
Incentives and Services Funds Currently Encumbered	\$	2,020,630
Direct Program Implementation Funds Currently Encumbered	\$	1,626,312
Evaluation Funds Currently Encumbered	\$	-
Cost Recovery Fee Funds Currently Encumbered	\$	-
Financial Activity This Year	<b>A</b>	4.005.53.4
Current Annual Budget:	\$	4,907,734
To Date Portion of Current Annual Budget:	\$	4,907,734
Total Expenditures this Year Funds Encumbered at this Point in Time	\$	445,238
	\$	3,698,380
Total Expenditures this year and Encumbrances  Percent of Current Annual Budget Spent	φ	4,143,618 9%
Percent of Current Annual Budget Spent and Encumbered		84%
Percent of To Date Portion of Current Annual Budget Spent		9%
Financial Activity To Date		770
Total 2012-2015 Budget:	\$	19,630,936
Total Expenditures to Date	\$	445,238
Total Expenditures to Date and Encumbrances	\$	4,143,618
Percent of Total 2012-2015 Budget Spent to Date		2.3%
Percent of Total 2012-2015 Budget Spent and Encumbered		21.1%
<b>Evaluation Factors</b>		
Realization Rate		-
Free Ridership		-
Spill Over		-
Net-to-Gross Ratio  Participation		0.90
Number of program applications received to date		70
Number of program applications approved to receive funds		60
Current Forecast (updated quarterly)		
Total Expected Net First-year Annual MWh Acquired in 2012		-
Expected Net First-year Annual MWh Committed at year end 2012		-

Exceptions

Goals and budgets for all programs have been updated with numbers from the 12/17/2012 Order. NYSERDA is currently working on a new EEPS2 Operating

# Acheivements

**Changes Anticipated in the Next 6 Months** 

**Corrections to Previous Reports** 

Program Administrator (PA):	
	Low Inc Multifam Perf-
Program Name:	Electric
Program Funding Fuel:	Electric
Date of Authorizing PSC Order:	12/17/12
Date of Most Recent Operating/Implementation Plan:	12/11/11
Date Applications Initially Accepted:	1/4/12
Reporting Period:	December 2012

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:		32,542
To Date Portion of Current Annual MWh Target:		32,542
Net First-Year Annual MWh Acquired this Year		- 0.402
Net First-Year Annual MWh Committed at this Point in Time		9,492
Total Net First-Year Annual MWh Acquired & Committed Percent of Total 2012 MWh Target Acquired		9,492 0.0%
Percent of Total 2012 MWh Target Acquired & Committed		29.2%
Percent of To Date Portion of 2012 MWh Target Acquired  Percent of To Date Portion of 2012 MWh Target Acquired		0.0%
Electric Peak Demand Savings Impacts this Year		0.070
Net Peak MW Reductions Acquired this Year		-
Net Peak MW Reductions Committed at this Point in Time		0.301
Total Net Peak MW Reductions Acquired & Committed		0.301
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 Activity this Month	¢	0.110
General Administration Expenditures this Month	\$	9,110
Program Planning Expenditures this Month Program Marketing Expenditures this Month	\$	-
Trade Ally Training Expenditures this Month	\$	<u>-</u>
Incentives and Services Expenditures this Month	\$	
Direct Program Implementation Expenditures this Month	\$	26,588
Evaluation Expenditures this Month	\$	237
Cost Recovery Fee Expenditures this Month (NYSERDA, only)	\$	3,406
Total expenditures this Month	\$	39,341
Financial Encumbrances at this Point in Time		
General Administration Funds Currently Encumbered	\$	-
Program Planning Funds Currently Encumbered	\$	-
Program Marketing Funds Currently Encumbered	\$	198,570
Trade Ally Training Funds Currently Encumbered	\$	5.025.946
Incentives and Services Funds Currently Encumbered Direct Program Implementation Funds Currently Encumbered	\$	5,035,846 2,976,167
Evaluation Funds Currently Encumbered	\$	2,970,107
Cost Recovery Fee Funds Currently Encumbered	\$	
Financial Activity This Year	Ψ	
Current Annual Budget:	\$	8,989,473
To Date Portion of Current Annual Budget:	\$	8,989,473
Total Expenditures this Year	\$	672,062
Funds Encumbered at this Point in Time	\$	8,210,582
Total Expenditures this year and Encumbrances	\$	8,882,644
Percent of Current Annual Budget Spent		7%
Percent of Current Annual Budget Spent and Encumbered		99%
Percent of To Date Portion of Current Annual Budget Spent		7%
Financial Activity To Date	Φ.	25.055.002
Total 2012-2015 Budget: Total Expenditures to Date	<b>\$</b>	<b>35,957,892</b> 672,062
Total Expenditures to Date and Encumbrances	\$	8,882,644
Percent of Total 2012-2015 Budget Spent to Date	Ψ	1.9%
Percent of Total 2012-2015 Budget Spent and Encumbered		24.7%
<b>Evaluation Factors</b>		
Realization Rate		
Free Ridership		-
Spill Over		-
Net-to-Gross Ratio		0.90
Participation  Number of program applications received to date		112
Number of program applications approved to receive funds		96
Current Forecast (updated quarterly)		
Total Expected Net First-year Annual MWh Acquired in 2012		-
Expected Net First-year Annual MWh Committed at year end 2012		
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<b>PROGRAM</b>	NARRATIVE

Exceptions
Goals and budgets for all programs have been updated with numbers from the 12/17/2012 Order. NYSERDA is currently working on a new EEPS2 Operating

# Acheivements

**Changes Anticipated in the Next 6 Months** 

**Corrections to Previous Reports** 

Program Administrator (PA):	NYSERDA
Program Name:	<b>Multifamily Performance Program- Gas</b>
Program Funding Fuel:	Gas
Date of Authorizing PSC Order:	12/17/12
Date of Most Recent Operating/Implementation Plan:	12/11/11
Date Applications Initially Accepted	1/4/12
Reporting Period:	December 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:		122,226
To Date Portion of Current Annual Dth Target:		122,226
Net First-Year Annual Dth Acquired this Year		-
Net First-Year Annual Dth Committed at this Point in Time		53,972
Total Net First-Year Annual Dth Acquired & Committed		53,972
Percent of Total 2012 Dth Target Acquired		0.0%
Percent of Total 2012 Dth Target Acquired & Committed		44.2%
Percent of To Date Portion of 2012 Dth Target Acquired  Ancillary Electric Savings Impacts this Year		0.0%
Net First-Year Annual MWh Acquired this Year		<u>-</u>
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	•	0.674
General Administration Expenditures this Month Program Planning Expenditures this Month	\$   \$	8,674
Program Marketing Expenditures this Month	\$	<u> </u>
Trade Ally Training Expenditures this Month	\$	_
Incentives and Services Expenditures this Month	\$	-
Direct Program Implementation Expenditures this Month	\$	19,856
Evaluation Expenditures this Month	\$	237
Cost Recovery Fee Expenditures this Month (NYSERDA, only)	\$	2,985
Total Expenditures this Month	\$	31,752
Financial Encumbrances at this Point in Time	¢.	
General Administration Funds Currently Encumbered Program Planning Funds Currently Encumbered	\$	-
Program Marketing Funds Currently Encumbered  Program Marketing Funds Currently Encumbered	\$	142,062
Trade Ally Training Funds Currently Encumbered	\$	142,002
Incentives and Services Funds Currently Encumbered	\$	2,424,169
Direct Program Implementation Funds Currently Encumbered	\$	2,297,293
Evaluation Funds Currently Encumbered	\$	-
Cost Recovery Fee Funds Currently Encumbered	\$	-
Financial Activity this Year		
Current Annual Budget:	\$	6,852,117
To Date Portion of Current Annual Budget:	\$	6,852,117
Total Expenditures this Year	\$	605,601
Total Funds Encumbered at this Point in Time	\$	4,863,524
Total Expenditures this year and Encumbrances	\$	5,469,125
Percent of Current Annual Budget Spent Percent of Current Annual Budget Spent and Encumbered	9% 80%	
Percent of Current Annual Budget Spent Percent of To Date Portion of Current Annual Budget Spent	9%	
Financial Activity to Date	970	
Total 2012-2015 Budget:	\$	27,408,468
Total Expenditures to Date	\$	605,601
Total Expenditures to Date and Encumbrances	\$	5,469,125
Percent of Total 2012-2015 Budget Spent to Date		2.2%
Percent of Total 2012-2015 Budget Spent and Encumbered		20.0%
Evaluation Factors		
Realization Rate Free Ridership	+	-
Spill Over	1	<u>-</u>
Net-to-Gross Ratio	1	0.90
Participation		0.50
Number of program applications received to date		70
Number of program applications approved to receive funds		60
Current Forecast (updated quarterly)		
Total Expected Net First-year Annual Dth Acquired in 2012		-
Expected Net First-year Annual Dth Committed at year end 2012	1	-
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Exceptions

Goals and budgets for all programs have been updated with numbers from the 12/17/2012 Order. NYSERDA is currently working on a new EEPS2 Operating Plan.

Acheivements

# Changes Anticipated in the Next 6 Months 0

Program Administrator (PA):	NYSERDA
	Low-Income Multifamily Performance
Program Name:	Program- Gas
Program Funding Fuel:	Gas
Date of Authorizing PSC Order:	12/17/12
Date of Most Recent Operating/Implementation Plan:	12/11/11
Date Applications Initially Accepted	1/4/12
Reporting Period:	December 2012

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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 Prist-year Amual MWn Acquired this Month  Ancillary Net Peak MW Reductions Acquired this Month	-
Gas Savings Impacts this Year	
Current Annual Dth Target:	153,105
To Date Portion of Current Annual Dth Target:	153,105
Net First-Year Annual Dth Acquired this Year	-
Net First-Year Annual Dth Committed at this Point in Time	60,675
Total Net First-Year Annual Dth Acquired & Committed	60,675
Percent of Total 2012 Dth Target Acquired	0.0%
Percent of Total 2012 Dth Target Acquired & Committed	39.6%
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	<u>-</u>
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	\$ 12,208
Program Planning Expenditures this Month	\$ -
Program Marketing Expenditures this Month	\$ 7,500
Trade Ally Training Expenditures this Month	\$ -
Incentives and Services Expenditures this Month	\$ -
Direct Program Implementation Expenditures this Month	\$ 23,630
Evaluation Expenditures this Month	\$ 237
Cost Recovery Fee Expenditures this Month (NYSERDA, only)	\$ 4,520
Total Expenditures this Month	\$ 48,095
Financial Encumbrances at this Point in Time	φ
General Administration Funds Currently Encumbered	\$ -
Program Planning Funds Currently Encumbered Program Marketing Funds Currently Encumbered	\$ - \$ 362,364
Trade Ally Training Funds Currently Encumbered	\$ 362,364 \$ -
Incentives and Services Funds Currently Encumbered	\$ 7,516,423
Direct Program Implementation Funds Currently Encumbered	\$ 4,526,692
Evaluation Funds Currently Encumbered	\$ -
Cost Recovery Fee Funds Currently Encumbered	\$ -
Financial Activity this Year	Ψ -
Current Annual Budget:	\$ 13,613,911
To Date Portion of Current Annual Budget:	\$ 13,613,911
Total Expenditures this Year	\$ 917,008
Total Funds Encumbered at this Point in Time	\$ 12,405,480
Total Expenditures this year and Encumbrances	\$ 13,322,487
Percent of Current Annual Budget Spent	7%
Percent of Current Annual Budget Spent and Encumbered	98%
Percent of To Date Portion of Current Annual Budget Spent	7%
Financial Activity to Date	
Total 2012-2015 Budget:	\$ 54,455,644
Total Expenditures to Date	\$ 917,008
Total Expenditures to Date and Encumbrances	\$ 13,322,487
Percent of Total 2012-2015 Budget Spent to Date	1.7%
Percent of Total 2012-2015 Budget Spent and Encumbered	24.5%
Evaluation Factors	
Realization Rate	-
Free Ridership Spill Over	-
Net-to-Gross Ratio	0.90
Participation	0.90
Number of program applications received to date	112
Number of program applications approved to receive funds	96
Current Forecast (updated quarterly)	
Total Expected Net First-year Annual Dth Acquired in 2012	-
Expected Net First-year Annual Dth Committed at year end 2012	-
PROGRAM NARRATIVE  Exceptions	-

Exceptions
Goals and budgets for all programs have been updated with numbers from the
12/17/2012 Order. NYSERDA is currently working on a new EEPS2
Operating Plan.
Acheivements
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Changes Anticipated in the Next 6 Months
0
Corrections to Previous Reports

Program Administrator (PA):	NYSERDA
	Statewide Customer
Program Name:	Outreach and Education
Program Funding Fuel:	Electric
Date of Authorizing PSC Order:	12/17/12
Date of Most Recent Operating/Implementation Plan:	12/11/11
Date Applications Initially Accepted:	1/4/12
Reporting Period:	December 2012

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	_
Total Net First-Year Annual MWh Acquired & Committed	
Percent of Total 2012 MWh Target Acquired	#DIV/0!
Percent of Total 2012 MWh Target Acquired & Committed	#DIV/0!
Percent of To Date Portion of 2012 MWh Target Acquired	#DIV/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 Activity 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  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	-
Total Expenditures this year and Encumbrances	-
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:	-
Total Expenditures to Date	\$ - \$ -
Total Expenditures to Date and Encumbrances  Percent of Total 2012-2015 Budget Spent to Date	-
Percent of Total 2012-2015 Budget Spent to Date  Percent of Total 2012-2015 Budget Spent and Encumbered	-
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 2012  Expected Net First-year Annual MWh Committed at year end 2012	-

Exceptions
Goals and budgets for all programs have been updated with numbers from the 12/17/2012 Order. NYSERDA is currently working on a new EEPS2 Operating

# Acheivements

**Changes Anticipated in the Next 6 Months** 

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Program Administrator (PA):	NYSERDA
Program Name:	<b>Existing Facilities Program</b>
Program Funding Fuel:	Electric
Date of Authorizing PSC Order:	12/17/12
Date of Most Recent Operating/Implementation Plan:	12/11/11
Date Applications Initially Accepted:	1/4/12
Reporting Period:	December 2012

First-Year Savings Acquired this Month		
Net First-year Annual MWh Acquired this Month		3,241
Net Peak MW Reductions Acquired this Month		1.503
Ancillary Net First-year Annual Dth Acquired this Month		(87)
Electric Savings Impacts this Year		
Current Annual MWh Target:		151,194
To Date Portion of Current Annual MWh Target:		151,194
Net First-Year Annual MWh Acquired this Year		55,055
Net First-Year Annual MWh Committed at this Point in Time		66,438
Total Net First-Year Annual MWh Acquired & Committed  Percent of Total 2012 MWh Target Acquired		121,492 36.4%
Percent of Total 2012 MWh Target Acquired & Committed		80.4%
Percent of To Date Portion of 2012 MWh Target Acquired		36.4%
Electric Peak Demand Savings Impacts this Year		30.170
Net Peak MW Reductions Acquired this Year		19.233
Net Peak MW Reductions Committed at this Point in Time		13.239
Total Net Peak MW Reductions Acquired & Committed		32.472
Ancillary Gas Savings Impacts this Year		
Net First-Year Annual Dth Acquired this Year		(93,926)
Net First-Year Annual Dth Committed at this Point in Time		(02.026)
Total Net First-Year Annual Dth Acquired & Committed		(93,926)
Financial Activity this Month  General Administration Expenditures this Month	\$	87,176
Program Planning Expenditures this Month	\$	67,170
Program Marketing Expenditures this Month	\$	16,470
Trade Ally Training Expenditures this Month	\$	-
Incentives and Services Expenditures this Month	\$	304,660
Direct Program Implementation Expenditures this Month	\$	103,157
Evaluation Expenditures this Month	\$	237
Cost Recovery Fee Expenditures this Month (NYSERDA, only)	\$	45,608
Total expenditures this Month	\$	557,308
Financial Encumbrances at this Point in Time		
General Administration Funds Currently Encumbered	\$	-
Program Planning Funds Currently Encumbered	\$	-
Program Marketing Funds Currently Encumbered	\$	725,063
Trade Ally Training Funds Currently Encumbered	\$	20.000.045
Incentives and Services Funds Currently Encumbered	\$	30,969,045
Direct Program Implementation Funds Currently Encumbered Evaluation Funds Currently Encumbered	\$	16,333,719
Cost Recovery Fee Funds Currently Encumbered	\$	-
Financial Activity This Year	φ	-
Current Annual Budget:	\$	28,133,948
To Date Portion of Current Annual Budget:	\$	28,133,948
Total Expenditures this Year	\$	8,813,021
Funds Encumbered at this Point in Time	\$	48,027,828
Total Expenditures this year and Encumbrances	\$	56,840,849
Percent of Current Annual Budget Spent	Ψ	31%
Percent of Current Annual Budget Spent and Encumbered		202%
Percent of To Date Portion of Current Annual Budget Spent		31%
Financial Activity To Date		
Total 2012-2015 Budget:	\$	145,185,476
Total Expenditures to Date	\$	8,813,021
Total Expenditures to Date and Encumbrances	\$	56,840,849
Percent of Total 2012-2015 Budget Spent to Date		6.1%
Percent of Total 2012-2015 Budget Spent and Encumbered		39.2%
Evaluation Factors		
Realization Rate		-
Free Ridership Spill Over		-
Spill Over Net-to-Gross Ratio	1	0.90
Participation		0.30
Number of program applications received to date		1,172
Number of program applications approved to receive funds		1,081
Current Forecast (updated quarterly)		
Total Expected Net First-year Annual MWh Acquired in 2012*		10,206
Expected Net First-year Annual MWh Committed at year end 2012*		37,799

Exceptions
Goals and budgets for all programs have been updated with numbers from the
12/17/2012 Order. NYSERDA is currently working on a new EEPS2 Operating
Plan.
Acheivements
0
Changes Anticipated in the Next 6 Months
0
Corrections to Previous Reports
0

Program Administrator (PA):	NYSERDA
Program Name:	<b>Existing Facilities Program</b>
Program Funding Fuel:	Gas
Date of Authorizing PSC Order:	12/17/12
Date of Most Recent Operating/Implementation Plan:	12/11/11
Date Applications Initially Accepted	
Reporting Period:	December 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:	87,709
To Date Portion of Current Annual Dth Target:	87,709
Net First-Year Annual Dth Acquired this Year	1,944
Net First-Year Annual Dth Committed at this Point in Time	18,399
Total Net First-Year Annual Dth Acquired & Committed	20,343
Percent of Total 2012 Dth Target Acquired	2.2%
Percent of Total 2012 Dth Target Acquired & Committed	23.2%
Percent of To Date Portion of 2012 Dth Target Acquired	2.2%
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	-
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 Acquired this Teal  Net Peak MW Reductions Committed at this Point in Time	<u> </u>
Total Net Peak MW Reductions Acquired & Committed	
Financial Expenditures this Month	
General Administration Expenditures this Month	\$ 14,877
Program Planning Expenditures this Month	\$ -
Program Marketing Expenditures this Month	\$ -
Trade Ally Training Expenditures this Month	-
Incentives and Services Expenditures this Month	\$ 117,096
Direct Program Implementation Expenditures this Month	\$ -
Evaluation Expenditures this Month	\$ 237
Cost Recovery Fee Expenditures this Month (NYSERDA, only)	\$ 4,268
Total Expenditures this Month	\$ 136,478
Financial Encumbrances at this Point in Time  General Administration Funds Currently Encumbered	\$ -
Program Planning Funds Currently Encumbered	\$ -
Program Marketing Funds Currently Encumbered	\$ 0
Trade Ally Training Funds Currently Encumbered	\$ -
Incentives and Services Funds Currently Encumbered	\$ 1,209,057
Direct Program Implementation Funds Currently Encumbered	\$ 878,243
Evaluation Funds Currently Encumbered	\$ -
Cost Recovery Fee Funds Currently Encumbered	\$ -
Financial Activity this Year	
Current Annual Budget:	\$ 2,272,481
To Date Portion of Current Annual Budget:	\$ 2,272,481
Total Expenditures this Year	\$ 309,028
Total Funds Encumbered at this Point in Time	\$ 2,087,301
Total Expenditures this year and Encumbrances	\$ 2,396,328
Percent of Current Annual Budget Spent	14%
Percent of Current Annual Budget Spent and Encumbered	105%
Percent of To Date Portion of Current Annual Budget Spent	14%
Financial Activity to Date	
Total 2012-2015 Budget:	\$ 12,502,729
Total Expenditures to Date	\$ 309,028
Total Expenditures to Date and Encumbrances Percent of Total 2012-2015 Budget Spent to Date	\$ 2,396,328 2.5%
Percent of Total 2012-2015 Budget Spent to Date  Percent of Total 2012-2015 Budget Spent and Encumbered	19.2%
Evaluation Factors	17.270
Realization Rate	-
Free Ridership	-
Spill Over	-
Net-to-Gross Ratio	0.90
Participation	
Number of program applications received to date	8
Number of program applications approved to receive funds	2
Current Forecast (updated quarterly)	
Total Expected Net First-year Annual Dth Acquired in 2012*	5,920
Expected Net First-year Annual Dth Committed at year end 2012*	21,927
PROGRAM NARRATIVE	1
Eventions	†

I KOGKIM MIKKITI L	
Exceptions	
Goals and budgets for all programs have been updated with numbers from the	
12/17/2012 Order. NYSERDA is currently working on a new EEPS2	
Operating Plan.	
Acheivements	
0	
Changes Anticipated in the Next 6 Months	
0	
Corrections to Previous Reports	
0	

Program Administrator (PA):	NYSERDA
	Flexible Technical (FlexTech)
Program Name:	Assistance Program
Program Funding Fuel:	Electric
Date of Authorizing PSC Order:	12/17/12
Date of Most Recent Operating/Implementation Plan:	12/11/11
Date Applications Initially Accepted:	1/4/12
Reporting Period:	December 2012

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:		111,250
To Date Portion of Current Annual MWh Target:		111,250
Net First-Year Annual MWh Acquired this Year		-
Net First-Year Annual MWh Committed at this Point in Time		52,229
Total Net First-Year Annual MWh Acquired & Committed		52,229
Percent of Total 2012 MWh Target Acquired		0.0%
Percent of Total 2012 MWh Target Acquired & Committed		46.9%
Percent of To Date Portion of 2012 MWh Target Acquired  Electric Peak Demand Savings Impacts this Year		0.0%
Net Peak MW Reductions Acquired this Year		
Net Peak MW Reductions Acquired this Teal  Net Peak MW Reductions Committed at this Point in Time		10.534
Total Net Peak MW Reductions Acquired & Committed		10.534
Ancillary Gas Savings Impacts this Year		10.554
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 Activity this Month		
General Administration Expenditures this Month	\$	74,833
Program Planning Expenditures this Month	\$	-
Program Marketing Expenditures this Month	\$	-
Trade Ally Training Expenditures this Month	\$	-
Incentives and Services Expenditures this Month	\$	137,166
Direct Program Implementation Expenditures this Month	\$	448
Evaluation Expenditures this Month	\$	237
Cost Recovery Fee Expenditures this Month (NYSERDA, only)	\$	10,502
Total expenditures this Month	\$	223,187
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	\$	5,054,061
Direct Program Implementation Funds Currently Encumbered	\$	7,269,941
Evaluation Funds Currently Encumbered	\$	-
Cost Recovery Fee Funds Currently Encumbered	\$	-
Financial Activity This Year	4	10.007.404
Current Annual Budget:	\$	12,997,424
To Date Portion of Current Annual Budget:	\$	12,997,424
Total Expenditures this Year	\$	1,449,308
Funds Encumbered at this Point in Time	\$	12,324,002
Total Expenditures this year and Encumbrances	\$	13,773,310
Percent of Current Annual Budget Spent		11%
Percent of Current Annual Budget Spent and Encumbered		106%
Percent of To Date Portion of Current Annual Budget Spent		11%
Financial Activity To Date	Ф	<b>71</b> 000 (0)
Total 2012-2015 Budget:	\$	51,989,696
Total Expenditures to Date  Total Expenditures to Date and Encumbrances	\$	1,449,308
Percent of Total 2012-2015 Budget Spent to Date	φ	13,773,310 2.8%
Percent of Total 2012-2015 Budget Spent to Date  Percent of Total 2012-2015 Budget Spent and Encumbered		26.5%
Evaluation Factors		20.370
Realization Rate		-
Free Ridership	<u> </u>	<u> </u>
Spill Over		_
Net-to-Gross Ratio		1.17
Participation		1.17
Number of program applications received to date		187
Number of program applications approved to receive funds		113
Current Forecast (updated quarterly)		
Total Expected Net First-year Annual MWh Acquired in 2012*		2,503
Expected Net First-year Annual MWh Committed at year end 2012*		27,813

PROGRAM NARRATIVE

Exceptions

Goals and budgets for all programs have been updated with numbers from the 12/17/2012 Order. NYSERDA is currently working on a new EEPS2 Operating

# Acheivements

**Changes Anticipated in the Next 6 Months** 

**Corrections to Previous Reports** 

Program Administrator (PA):	
	Flexible Technical (FlexTech) Assistance
Program Name:	Program- Gas
Program Funding Fuel:	Gas
Date of Authorizing PSC Order:	12/17/12
Date of Most Recent Operating/Implementation Plan:	12/11/11
Date Applications Initially Accepted	1/4/12
Reporting Period:	December 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	100,000
Current Annual Dth Target: To Date Portion of Current Annual Dth Target:	100,000
Net First-Year Annual Dth Acquired this Year	100,000
Net First-Year Annual Dth Committed at this Point in Time	40,357
Total Net First-Year Annual Dth Acquired & Committed	40,357
Percent of Total 2012 Dth Target Acquired	0.0%
Percent of Total 2012 Dth Target Acquired & Committed	40.4%
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 Committed at this Point in Time  Total Net Peak MW Reductions Acquired & Committed	-
Financial Expenditures this Month	-
General Administration Expenditures this Month	\$ 9,199
Program Planning Expenditures this Month	\$ -
Program Marketing Expenditures this Month	\$ -
Trade Ally Training Expenditures this Month	\$ -
Incentives and Services Expenditures this Month	\$ 28,190
Direct Program Implementation Expenditures this Month	\$ -
Evaluation Expenditures this Month	\$ 237
Cost Recovery Fee Expenditures this Month (NYSERDA, only)	\$ 2,012
Total Expenditures this Month	\$ 39,638
Financial Encumbrances at this Point in Time	Φ.
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	\$ 267,380
Direct Program Implementation Funds Currently Encumbered	\$ 448,738
Evaluation Funds Currently Encumbered	\$ -
Cost Recovery Fee Funds Currently Encumbered	\$ -
Financial Activity this Year	Ψ
Current Annual Budget:	\$ 858,771
To Date Portion of Current Annual Budget:	\$ 858,771
Total Expenditures this Year	\$ 296,728
Total Funds Encumbered at this Point in Time	\$ 716,118
Total Expenditures this year and Encumbrances	\$ 1,012,846
Percent of Current Annual Budget Spent	35%
Percent of Current Annual Budget Spent and Encumbered	118%
Percent of To Date Portion of Current Annual Budget Spent	35%
Financial Activity to Date	
Total 2012-2015 Budget:	\$ 3,435,084
Total Expenditures to Date	\$ 296,728
Total Expenditures to Date and Encumbrances	\$ 1,012,846
Percent of Total 2012-2015 Budget Spent to Date Percent of Total 2012-2015 Budget Spent and Encumbered	8.6% 29.5%
Evaluation Factors	29.3%
Realization Rate	_
Free Ridership	-
Spill Over	-
Net-to-Gross Ratio	1.17
Participation	
Number of program applications received to date	34
Number of program applications approved to receive funds	34
Current Forecast (updated quarterly)	
Total Expected Net First-year Annual Dth Acquired in 2012*	2,250
Expected Net First-year Annual Dth Committed at year end 2012*	25,000
PROGRAM NARRATIVE	]
Exceptions	1

Exceptions
Goals and budgets for all programs have been updated with numbers from the
12/17/2012 Order. NYSERDA is currently working on a new EEPS2 Operating
Plan.
Acheivements
0
Changes Anticipated in the Next 6 Months
0
Corrections to Previous Reports

Program Administrator (PA):	NYSERDA
	Industrial and Process
Program Name:	Efficiency Program- Electric
Program Funding Fuel:	Electric
Date of Authorizing PSC Order:	12/17/12
Date of Most Recent Operating/Implementation Plan:	12/11/11
Date Applications Initially Accepted:	1/4/12
Reporting Period:	December 2012

First-Year Savings Acquired this Month		
Net First-year Annual MWh Acquired this Month		16,657
Net Peak MW Reductions Acquired this Month		(976.860)
Ancillary Net First-year Annual Dth Acquired this Month  Electric Savings Impacts this Year		-
Current Annual MWh Target:		200,000
To Date Portion of Current Annual MWh Target:		200,000
Net First-Year Annual MWh Acquired this Year		24,935
Net First-Year Annual MWh Committed at this Point in Time		156,012
Total Net First-Year Annual MWh Acquired & Committed		180,948
Percent of Total 2012 MWh Target Acquired		12.5%
Percent of Total 2012 MWh Target Acquired & Committed		90.5%
Percent of To Date Portion of 2012 MWh Target Acquired		12.5%
Electric Peak Demand Savings Impacts this Year		
Net Peak MW Reductions Acquired this Year		1.440
Net Peak MW Reductions Committed at this Point in Time		- 1 440
Total Net Peak MW Reductions Acquired & Committed		1.440
Ancillary Gas Savings Impacts this Year  Net First-Year Annual Dth Acquired this Year		
Net First-Year Annual Dth Acquired tins Year  Net First-Year Annual Dth Committed at this Point in Time		-
Total Net First-Year Annual Dth Acquired & Committed		<u> </u>
Financial Activity this Month		-
General Administration Expenditures this Month	\$	52,870
Program Planning Expenditures this Month	\$	-
Program Marketing Expenditures this Month	\$	154,513
Trade Ally Training Expenditures this Month	\$	-
Incentives and Services Expenditures this Month	\$	1,250,082
Direct Program Implementation Expenditures this Month	\$	62,677
Evaluation Expenditures this Month	\$	237
Cost Recovery Fee Expenditures this Month (NYSERDA, only)	\$	54,100
Total expenditures this Month	\$	1,574,479
Financial Encumbrances at this Point in Time	Φ.	
General Administration Funds Currently Encumbered	\$	-
Program Planning Funds Currently Encumbered	\$	900 941
Program Marketing Funds Currently Encumbered	\$	808,841
Trade Ally Training Funds Currently Encumbered Incentives and Services Funds Currently Encumbered	\$	22,261,313
Direct Program Implementation Funds Currently Encumbered	\$	18,997,276
Evaluation Funds Currently Encumbered	\$	10,997,270
Cost Recovery Fee Funds Currently Encumbered	\$	
Financial Activity This Year	Ψ	_
Current Annual Budget:	\$	35,473,446
To Date Portion of Current Annual Budget:	\$	35,473,446
Total Expenditures this Year	\$	4,867,460
Funds Encumbered at this Point in Time	\$	42,067,430
Total Expenditures this year and Encumbrances	\$	46,934,890
Percent of Current Annual Budget Spent		14%
Percent of Current Annual Budget Spent and Encumbered		132%
Percent of To Date Portion of Current Annual Budget Spent		14%
Financial Activity To Date		
Total 2012-2015 Budget:	\$	141,893,784
Total Expenditures to Date	\$	4,867,460
Total Expenditures to Date and Encumbrances	\$	46,934,890
Percent of Total 2012-2015 Budget Spent to Date		3.4%
Percent of Total 2012-2015 Budget Spent and Encumbered		33.1%
Evaluation Factors Realization Rate		
Free Ridership	1	-
Spill Over		
Net-to-Gross Ratio		0.90
Participation		0.50
Number of program applications received to date		153
Number of program applications approved to receive funds		85
Current Forecast (updated quarterly)		
Total Expected Net First-year Annual MWh Acquired in 2012*		13,500
Expected Net First-year Annual MWh Committed at year end 2012*		50,000
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Exceptions

Goals and budgets for all programs have been updated with numbers from the 12/17/2012 Order. NYSERDA is currently working on a new EEPS2 Operating

# Acheivements

# **Changes Anticipated in the Next 6 Months**

Corrections to Previous Reports

Net Peak MW Reductions Acquired This Year previously reported in units of KW.

Now reported in units of MW.

Program Administrator (PA):	NYSERDA
	<b>Industrial and Process Efficiency Program-</b>
Program Name:	Gas
Program Funding Fuel:	Gas
Date of Authorizing PSC Order:	12/17/12
Date of Most Recent Operating/Implementation Plan:	12/11/11
Date Applications Initially Accepted	1/4/12
Reporting Period:	December 2012

First-Year Savings Acquired this Month	
Net First-year Annual Dth Acquired this Month	2,411
Ancillary Net First-year Annual MWh Acquired this Month	-
Ancillary Net Peak MW Reductions Acquired this Month	-
Gas Savings Impacts this Year	1 470 000
Current Annual Dth Target:  To Date Portion of Current Annual Dth Target:	1,470,000 1,470,000
Net First-Year Annual Dth Acquired this Year	90,905
Net First-Year Annual Dth Committed at this Point in Time	982,819
Total Net First-Year Annual Dth Acquired & Committed	1,073,723
Percent of Total 2012 Dth Target Acquired	6.2%
Percent of Total 2012 Dth Target Acquired & Committed	73.0%
Percent of To Date Portion of 2012 Dth Target Acquired	6.2%
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	-
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	\$ 7,967
Program Planning Expenditures this Month	-
Program Marketing Expenditures this Month	-
Trade Ally Training Expenditures this Month	-
Incentives and Services Expenditures this Month	\$ 44,913
Direct Program Implementation Expenditures this Month Evaluation Expenditures this Month	\$ 5,196 \$ 237
Cost Recovery Fee Expenditures this Month (NYSERDA, only)	\$ 6,844
Total Expenditures this Month	\$ 65,157
Financial Encumbrances at this Point in Time	55,127
General Administration Funds Currently Encumbered	\$ -
Program Planning Funds Currently Encumbered	\$ -
Program Marketing Funds Currently Encumbered	\$ 1
Trade Ally Training Funds Currently Encumbered	\$ -
Incentives and Services Funds Currently Encumbered	\$ 10,604,964
Direct Program Implementation Funds Currently Encumbered	\$ 4,875,837
Evaluation Funds Currently Encumbered	\$ -
Cost Recovery Fee Funds Currently Encumbered	\$ -
Financial Activity this Year	φ 10.040.404
Current Annual Budget: To Date Portion of Current Annual Budget:	\$ 18,948,484 \$ 18,948,484
Total Expenditures this Year	\$ 18,948,484 \$ 1,435,630
Total Funds Encumbered at this Point in Time	\$ 15,480,802
Total Expenditures this year and Encumbrances	\$ 16,916,432
Percent of Current Annual Budget Spent	8%
Percent of Current Annual Budget Spent and Encumbered	89%
Percent of To Date Portion of Current Annual Budget Spent	8%
Financial Activity to Date	
Total 2012-2015 Budget:	\$ 37,896,968
Total Expenditures to Date	\$ 1,435,630
Total Expenditures to Date and Encumbrances	\$ 16,916,432
Percent of Total 2012-2015 Budget Spent to Date	3.8%
Percent of Total 2012-2015 Budget Spent and Encumbered  Evaluation Factors	44.6%
Realization Rate	
Free Ridership	<u>-</u>
Spill Over	-
Net-to-Gross Ratio	0.90
Participation	
Number of program applications received to date	47
Number of program applications approved to receive funds	40
Current Forecast (updated quarterly)	
Total Expected Net First-year Annual Dth Acquired in 2012*	99,225
Expected Net First-year Annual Dth Committed at year end 2012*	367,500
PROGRAM NARRATIVE	]
Exceptions	1

Exceptions
Goals and budgets for all programs have been updated with numbers from the
12/17/2012 Order. NYSERDA is currently working on a new EEPS2 Operating
Plan.
Acheivements
0
Changes Anticipated in the Next 6 Months
0
Corrections to Previous Reports

Program Administrator (PA):	NYSERDA
	New Commercial Buildings
Program Name:	Program
Program Funding Fuel:	Electric
Date of Authorizing PSC Order:	12/17/12
Date of Most Recent Operating/Implementation Plan:	12/11/11
Date Applications Initially Accepted:	
Reporting Period:	December 2012

First-Year Savings Acquired this Month  Net First-year Annual MWh 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  Total Net First-Year Annual MWh Acquired & Committed  Percent of Total 2012 MWh Target Acquired  Percent of Total 2012 MWh Target Acquired & Committed  Percent of To Date Portion of 2012 MWh Target Acquired  Electric Peak Demand Savings Impacts this Year  Net Peak MW Reductions Acquired at this Point in Time  Total Net Peak MW Reductions Committed at this Point in Time	87,500 87,500 250 37,863 38,114 0.3% 43.6% 0.3%
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  Total Net First-Year Annual MWh Acquired & Committed  Percent of Total 2012 MWh Target Acquired  Percent of Total 2012 MWh Target Acquired & Committed  Percent of To Date Portion of 2012 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  Total Net Peak MW Reductions Acquired & Committed	87,500 250 37,863 38,114 0.3% 43.6%
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  Total Net First-Year Annual MWh Acquired & Committed  Percent of Total 2012 MWh Target Acquired  Percent of Total 2012 MWh Target Acquired & Committed  Percent of To Date Portion of 2012 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  Total Net Peak MW Reductions Acquired & Committed	87,500 250 37,863 38,114 0.3% 43.6%
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  Total Net First-Year Annual MWh Acquired & Committed  Percent of Total 2012 MWh Target Acquired  Percent of Total 2012 MWh Target Acquired & Committed  Percent of To Date Portion of 2012 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  Total Net Peak MW Reductions Acquired & Committed	87,500 250 37,863 38,114 0.3% 43.6%
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  Total Net First-Year Annual MWh Acquired & Committed  Percent of Total 2012 MWh Target Acquired  Percent of Total 2012 MWh Target Acquired & Committed  Percent of To Date Portion of 2012 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  Total Net Peak MW Reductions Acquired & Committed	87,500 250 37,863 38,114 0.3% 43.6%
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  Total Net First-Year Annual MWh Acquired & Committed  Percent of Total 2012 MWh Target Acquired  Percent of Total 2012 MWh Target Acquired & Committed  Percent of To Date Portion of 2012 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  Total Net Peak MW Reductions Acquired & Committed	87,500 250 37,863 38,114 0.3% 43.6%
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 Total 2012 MWh Target Acquired Percent of Total 2012 MWh Target Acquired & Committed Percent of To Date Portion of 2012 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  Total Net Peak MW Reductions Acquired & Committed	250 37,863 38,114 0.3% 43.6%
Net First-Year Annual MWh Committed at this Point in Time  Total Net First-Year Annual MWh Acquired & Committed  Percent of Total 2012 MWh Target Acquired  Percent of Total 2012 MWh Target Acquired & Committed  Percent of To Date Portion of 2012 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  Total Net Peak MW Reductions Acquired & Committed	37,863 38,114 0.3% 43.6%
Total Net First-Year Annual MWh Acquired & Committed  Percent of Total 2012 MWh Target Acquired & Committed  Percent of Total 2012 MWh Target Acquired & Committed  Percent of To Date Portion of 2012 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  Total Net Peak MW Reductions Acquired & Committed	38,114 0.3% 43.6%
Percent of Total 2012 MWh Target Acquired Percent of Total 2012 MWh Target Acquired & Committed Percent of To Date Portion of 2012 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  Total Net Peak MW Reductions Acquired & Committed	0.3% 43.6%
Percent of Total 2012 MWh Target Acquired & Committed Percent of To Date Portion of 2012 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  Total Net Peak MW Reductions Acquired & Committed	43.6%
Percent of To Date Portion of 2012 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  Total Net Peak MW Reductions Acquired & Committed	
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	
Net Peak MW Reductions Acquired this Year Net Peak MW Reductions Committed at this Point in Time Total Net Peak MW Reductions Acquired & Committed	5.570
Net Peak MW Reductions Committed at this Point in Time  Total Net Peak MW Reductions Acquired & Committed	0.086
Total Net Peak MW Reductions Acquired & Committed	4.372
	4.458
Ancillary Gas Savings Impacts this Year	
Net First-Year Annual Dth Acquired this Year	(118)
Net First-Year Annual Dth Committed at this Point in Time	6,063
Total Net First-Year Annual Dth Acquired & Committed	5,945
Financial Activity this Month	
General Administration Expenditures this Month \$	95,698
Program Planning Expenditures this Month \$	-
Program Marketing Expenditures this Month \$	16,259
Trade Ally Training Expenditures this Month \$	27,690
Incentives and Services Expenditures this Month \$	-
Direct Program Implementation Expenditures this Month \$	214,549
Evaluation Expenditures this Month \$	237
Cost Recovery Fee Expenditures this Month (NYSERDA, only)	19,903
Total expenditures this Month \$	374,335
Financial Encumbrances at this Point in Time	
General Administration Funds Currently Encumbered \$	
Program Planning Funds Currently Encumbered \$	205.640
Program Marketing Funds Currently Encumbered \$ Trade Ally Training Funds Currently Encumbered \$	295,640
	893,301
· · · · · · · · · · · · · · · · · · ·	4,285,515
<u> </u>	2,567,069
Evaluation Funds Currently Encumbered \$  Cost Recovery Fee Funds Currently Encumbered \$	
Financial Activity This Year	
·	5 010 510
S ·	5,818,510 5,818,510
	3,043,899
1	8,043,899
	1,085,423
Percent of Current Annual Budget Spent	8%
Percent of Current Annual Budget Spent and Encumbered	59%
Percent of Current Annual Budget Spent  Percent of To Date Portion of Current Annual Budget Spent	8%
Financial Activity To Date	070
•	3,274,040
Ü	3,043,899
	1,085,423
Percent of Total 2012-2015 Budget Spent to Date	2.1%
Percent of Total 2012-2015 Budget Spent and Encumbered	14.7%
Evaluation Factors	
Realization Rate	-
Free Ridership	-
Spill Over	
Net-to-Gross Ratio	0.90
Participation	
Number of program applications received to date	447
Number of program applications approved to receive funds	27
Current Forecast (updated quarterly)	
Total Expected Net First-year Annual MWh Acquired in 2012*	984
Expected Net First-year Annual MWh Committed at year end 2012*	21,875

Exceptions

Goals and budgets for all programs have been updated with numbers from the 12/17/2012 Order. NYSERDA is currently working on a new EEPS2 Operating

# Acheivements

# **Changes Anticipated in the Next 6 Months**

Program Administrator (PA):	NYSERDA
8 \ /	High Performance New Construction-Gas
8	Gas
Date of Authorizing PSC Order:	12/17/12
Date of Most Recent Operating/Implementation Plan:	12/11/11
Date Applications Initially Accepted	1/4/12
Reporting Period:	December 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 First-year Annual MWn Acquired this Month  Ancillary Net Peak MW Reductions Acquired this Month	-
Gas Savings Impacts this Year	-
Current Annual Dth Target:	57,741
To Date Portion of Current Annual Dth Target:	57,741
Net First-Year Annual Dth Acquired this Year	-
Net First-Year Annual Dth Committed at this Point in Time	5,906
Total Net First-Year Annual Dth Acquired & Committed	5,906
Percent of Total 2012 Dth Target Acquired	0.0%
Percent of Total 2012 Dth Target Acquired & Committed	10.2%
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	0.516
General Administration Expenditures this Month	\$ 2,516
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	\$ 10,838
Evaluation Expenditures this Month	\$ 237
Cost Recovery Fee Expenditures this Month (NYSERDA, only)	\$ 678
Total Expenditures this Month	\$ 14,269
Financial Encumbrances at this Point in Time	Ψ 11,20
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	\$ 54,149
Direct Program Implementation Funds Currently Encumbered	\$ 386,503
Evaluation Funds Currently Encumbered	\$ -
Cost Recovery Fee Funds Currently Encumbered	\$ -
Financial Activity this Year	Ψ
Current Annual Budget:	\$ 1,353,322
To Date Portion of Current Annual Budget:	\$ 1,353,322
Total Expenditures this Year	\$ 94,241
Total Funds Encumbered at this Point in Time	\$ 440,652
Total Expenditures this year and Encumbrances	\$ 534,892
Percent of Current Annual Budget Spent	7%
Percent of Current Annual Budget Spent and Encumbered	40%
Percent of To Date Portion of Current Annual Budget Spent	7%
Financial Activity to Date	770
Total 2012-2015 Budget:	\$ 5,413,288
Total Expenditures to Date	\$ 94,241
Total Expenditures to Date and Encumbrances	\$ 534,892
Percent of Total 2012-2015 Budget Spent to Date	1.7%
Percent of Total 2012-2015 Budget Spent and Encumbered	9.9%
<b>Evaluation Factors</b>	
Realization Rate	-
Free Ridership	-
Spill Over	-
Net-to-Gross Ratio	0.90
Participation	
Number of program applications received to date	2
Number of program applications approved to receive funds	2
Current Forecast (updated quarterly)	
Total Expected Net First-year Annual Dth Acquired in 2012*	650
Expected Net First-year Annual Dth Committed at year end 2012*	14,435
PROGRAM NARRATIVE	1
Exceptions Exceptions	1

Exceptions		
Goals and budgets for all programs have been updated with numbers from		
the 12/17/2012 Order. NYSERDA is currently working on a new EEPS2		
Operating Plan.		
Acheivements		
0		
Changes Anticipated in the Next 6 Months		
0		
Corrections to Previous Reports		

Program Administrator (PA):	NYSERDA
	Benchmarking and
Program Name:	<b>Operations Efficiency</b>
Program Funding Fuel:	Electric
Date of Authorizing PSC Order:	12/17/12
Date of Most Recent Operating/Implementation Plan:	12/11/11
Date Applications Initially Accepted:	1/4/12
Reporting Period:	December 2012

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:	19,783
To Date Portion of Current Annual MWh Target:	19,783
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 Total 2012 MWh Target Acquired	0.0%
Percent of Total 2012 MWh Target Acquired & Committed	0.0%
Percent of To Date Portion of 2012 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	<del>-</del>
Total Net First-Year Annual Dth Acquired & Committed	
Financial Activity 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	<i>φ</i> -
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	\$ -
Total Expenditures this year and Encumbrances	\$ -
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:	\$ -
Total Expenditures to Date	\$ -
Total Expenditures to Date and Encumbrances	\$ -
Percent of Total 2012-2015 Budget Spent to Date	-
Percent of Total 2012-2015 Budget Spent and Encumbered	-
<b>Evaluation Factors</b>	
Realization Rate	-
Free Ridership	-
Spill Over	-
Net-to-Gross Ratio  Participation	0.90
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 2012*	-
Expected Net First-year Annual MWh Committed at year end 2012*	-
· · · · · · · · · · · · · · · · · · ·	•

Exceptions

Goals and budgets for all programs have been updated with numbers from the 12/17/2012 Order. NYSERDA is currently working on a new EEPS2 Operating

# Acheivements

**Changes Anticipated in the Next 6 Months** 

**Corrections to Previous Reports** 

Program Administrator (PA):	NYSERDA
Program Name:	Agriculture
Program Funding Fuel:	Electric
Date of Authorizing PSC Order:	12/17/12
Date of Most Recent Operating/Implementation Plan:	12/11/11
Date Applications Initially Accepted:	1/4/12
Reporting Period:	December 2012

First-Year Savings Acquired this Month		
Net First-year Annual MWh Acquired this Month		349
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:		3,325
To Date Portion of Current Annual MWh Target:		3,325
Net First-Year Annual MWh Acquired this Year		1,372
Net First-Year Annual MWh Committed at this Point in Time		2,447
Total Net First-Year Annual MWh Acquired & Committed		3,819
Percent of Total 2012 MWh Target Acquired		41.3%
Percent of Total 2012 MWh Target Acquired & Committed		114.8%
Percent of To Date Portion of 2012 MWh Target Acquired  Electric Peak Demand Savings Impacts this Year		41.3%
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 Activity this Month	¢	6.602
General Administration Expenditures this Month Program Planning Expenditures this Month	\$	6,693
Program Marketing Expenditures this Month	\$	<u> </u>
Trade Ally Training Expenditures this Month	\$	
Incentives and Services Expenditures this Month	\$	128,701
Direct Program Implementation Expenditures this Month	\$	-
Evaluation Expenditures this Month	\$	118
Cost Recovery Fee Expenditures this Month (NYSERDA, only)	\$	5,574
Total expenditures this Month	\$	141,086
Financial Encumbrances at this Point in Time	d,	
General Administration Funds Currently Encumbered	\$	-
Program Planning Funds Currently Encumbered Program Marketing Funds Currently Encumbered	\$	1,279,491
Trade Ally Training Funds Currently Encumbered	\$	1,2/9,491
Incentives and Services Funds Currently Encumbered	\$	1,287,301
Direct Program Implementation Funds Currently Encumbered	\$	1,769,721
Evaluation Funds Currently Encumbered	\$	-
Cost Recovery Fee Funds Currently Encumbered	\$	-
Financial Activity This Year		
Current Annual Budget:	\$	3,000,000
To Date Portion of Current Annual Budget:	\$	3,000,000
Total Expenditures this Year	\$	630,748
Funds Encumbered at this Point in Time	\$	4,336,513
Total Expenditures this year and Encumbrances	\$	4,967,261 21%
Percent of Current Annual Budget Spent Percent of Current Annual Budget Spent and Encumbered		166%
Percent of Current Annual Budget Spent  Percent of To Date Portion of Current Annual Budget Spent		21%
Financial Activity To Date		2170
Total 2012-2015 Budget:	\$	12,000,000
Total Expenditures to Date	\$	630,748
Total Expenditures to Date and Encumbrances	\$	4,967,261
Percent of Total 2012-2015 Budget Spent to Date		5.3%
Percent of Total 2012-2015 Budget Spent and Encumbered		41.4%
Evaluation Factors		
Realization Rate Free Ridership		-
Spill Over		<u> </u>
Net-to-Gross Ratio		0.90
Participation		0.20
Number of program applications received to date		
Number of program applications approved to receive funds		73
Current Forecast (updated quarterly)		
Total Expected Net First-year Annual MWh Acquired in 2012*		75
Expected Net First-year Annual MWh Committed at year end 2012*		831
DD C CD LIFTY DD LOWER	7	

Exceptions
Goals and budgets for all programs have been updated with numbers from the
12/17/2012 Order. NYSERDA is currently working on a new EEPS2 Operating
Plan.
Acheivements
0
Changes Anticipated in the Next 6 Months
EEDS 2012-15
EEPS 2012-15 program anticipated January 2013
Corrections to Previous Reports

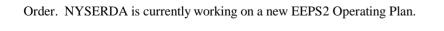
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PROGRAM NARRATIVE

Program Administrator (PA):	NYSERDA
Program Name:	Agriculture-Gas
Program Funding Fuel:	Gas
Date of Authorizing PSC Order:	12/17/12
Date of Most Recent Operating/Implementation Plan:	12/11/11
Date Applications Initially Accepted	1/4/12
Reporting Period:	December 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	2.620
Current Annual Dth Target: To Date Portion of Current Annual Dth Target:	3,630 3,630
Net First-Year Annual Dth Acquired this Year	295
Net First-Year Annual Dth Committed at this Point in Time	293
Total Net First-Year Annual Dth Acquired & Committed	589
Percent of Total 2012 Dth Target Acquired	8.1%
Percent of Total 2012 Dth Target Acquired & Committed	16.2%
Percent of To Date Portion of 2012 Dth Target Acquired	8.1%
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 Acquired this Fear  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	\$ 3,723
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)	\$ 118 \$ 309
Total Expenditures this Month	\$ 309
Financial Encumbrances at this Point in Time	Ψ 7,150
General Administration Funds Currently Encumbered	\$ -
Program Planning Funds Currently Encumbered	\$ -
Program Marketing Funds Currently Encumbered	\$ 142,164
Trade Ally Training Funds Currently Encumbered	\$ -
Incentives and Services Funds Currently Encumbered	\$ 59,185
Direct Program Implementation Funds Currently Encumbered	\$ 196,636
Evaluation Funds Currently Encumbered	\$ -
Cost Recovery Fee Funds Currently Encumbered	\$ -
Financial Activity this Year	
Current Annual Budget:	\$ 333,330
To Date Portion of Current Annual Budget:	\$ 333,330
Total Expenditures this Year	\$ 57,500
Total Funds Encumbered at this Point in Time	\$ 397,985
Total Expenditures this year and Encumbrances	\$ 455,485 17%
Percent of Current Annual Budget Spent Percent of Current Annual Budget Spent and Encumbered	137%
Percent of To Date Portion of Current Annual Budget Spent	17%
Financial Activity to Date	1770
Total 2012-2015 Budget:	\$ 1,333,320
Total Expenditures to Date	\$ 57,500
Total Expenditures to Date and Encumbrances	\$ 455,485
Percent of Total 2012-2015 Budget Spent to Date	4.3%
Percent of Total 2012-2015 Budget Spent and Encumbered	34.2%
Evaluation Factors	
Realization Rate	-
Free Ridership	-
Spill Over Net-to-Gross Ratio	0.90
Participation	0.90
Number of program applications received to date	-
Number of program applications approved to receive funds	3
Current Forecast (updated quarterly)	
Total Expected Net First-year Annual Dth Acquired in 2012*	82
1	
Expected Net First-year Annual Dth Committed at year end 2012*	908

		EEPS 2 Scorecard EEPS 1 Scorecard		EEPS 1 Scorecard
	Row	Title	Row	Title
	17	Net First-Year Annual MWh Acquired to Date	35	Net first-year annual kWh acquired to date
	########	Net First-Year Annual MWh Committed at this Point in Time	55	Net First-year annual kWh committed this month
	########	Net Peak MW Reductions Acquired to Date	40	Net utility kW reductions acquired to date
<b>-</b> 14-1-	25	Net Peak MW Reductions Committed at this Point in Time	57	Net Utility Peak kW committed this month
Electric	28	Net First-Year Annual Dth Acquired to Date	45	Net first-year annual therms acquired to date
	29	Net First-Year Annual Dth Committed at this Point in Time	58	Net first-year annual therms committed this month
	71	Number of program applications received to date	80	Number of program applications received to date
	72	Number of program applications approved to receive funds	82	Number of processed applications approved to date
	17	Net First-Year Annual Dth Acquired to Date	45	Net first-year annual therms acquired to date
	18	Net First-Year Annual Dth Committed at this Point in Time	58	Net first-year annual therms committed this month
	24	Net First-Year Annual MWh Acquired to Date	35	Net first-year annual kWh acquired to date
0	25	Net First-Year Annual MWh Committed at this Point in Time	55	Net First-year annual kWh committed this month
Gas	28	Net Peak MW Reductions Acquired to Date	40	Net utility kW reductions acquired to date
	29	Net Peak MW Reductions Committed at this Point in Time	57	Net Utility Peak kW committed this month
	71	Number of program applications received to date	80	Number of program applications received to date
	72	Number of program applications approved to receive funds	82	Number of processed applications approved to date
	32	General Administration Expenditures this Month	69	General Administration
	33	Program Planning Expenditures this Month	70	Program Planning
	34	Program Marketing Expenditures this Month	71	Program Marketing
	35	Trade Ally Training Expenditures this Month	72	Trade Ally Training
	36	Incentives and Services Expenditures this Month	73	Incentives and Services
	37	Direct Program Implementation Expenditures this Month	74	Direct Program Implementation
	38	Evaluation Expenditures this Month	75	Evaluation
	39	Cost Recovery Fee Expenditures this Month (NYSERDA, only)	New Field	New Field
Finance	42	General Administration Funds Currently Encumbered	New Field	New Field
	43	Program Planning Funds Currently Encumbered	New Field	New Field
	44	Program Marketing Funds Currently Encumbered		New Field
	45	Trade Ally Training Funds Currently Encumbered	New Field	New Field
	46	Incentives and Services Funds Currently Encumbered	New Field	New Field
	47	Direct Program Implementation Funds Currently Encumbered	New Field	New Field
	48	Evaluation Funds Currently Encumbered	New Field	New Field
	49	Cost Recovery Fee Funds Currently Encumbered	New Field	New Field
		<del></del>		1000



NOTES:

<sup>3</sup>First-year savings are defined as the annual savings expected from a given measure in the first year after installation. The annual savings are sometimes the result of annualizing estimated savings that are based on data that cover less than one year. *Acquired* kWh savings are defined as those savings that reported by the program administrator in program tracking databases and for which a rebate check has been sent to the participant on a specific date.

<sup>4</sup>Regardless of the month in which a measure is installed within a given calendar year, the program is credited with the associated savings for the entire year.

<sup>5</sup>Program Administrators should make best estimate of the annual goal even though the goal might in some cases cover two

associated savings for the entire year.

<sup>5</sup>Program Administrators should make best estimate of the annual goal even though the goal might in some cases cover two calendar years. Also, Staff wants administrators to try to be as accurate as possible in determining the *monthly* goals but does not want to mandate monthly goals. at least initially.

<sup>6</sup> Peak is defined uniquely for each utility.

<sup>7</sup>The lifecycle savings are tracked beginning in the *year* in which a given measure was installed. Over the period 2008-2015, PA's must take into account the fact that savings from measures installed early in the period will vanish at the end of their useful life before the end of 2015. Thus, the lifecycle impacts acquired to date will be different for each month as a

function of adding savings from measures in stalled in a given month and subtracting savings from measures installed earlier

<sup>8</sup> Committed savings are defined as those for which funds have been encumbered by not yet spent. When the funds are spent (i.e., a rebate check has been sent to the participant on a specific date), the savings are then considered "acquired." Staff would like to see the program administrator's best *estimate* of what they have committed. There should be some assumptions on how the administrator does that. Program administrators should forecast as accurately as possible and it

in the funding cycle that have reached the end of thier useful life

12/17/2012

12/11/2011

should get more precise with program experience, e.g., the difference between achieved and committed should get closer over time 

These are the budget categories to be used by companies when submitting the required energy efficiency program implementation plans. In its January 16, 2009 Order, the Commission directed Staff to provide definitions for the budget categories to be used in the preparation of these plans (See Order Approving 'Fast Track' Utility-Administered Electric Energy Efficiency Program With Modification, at page 11). These categories are provided to promote consistency in budget construction and reporting among the utility plans.

Companies should include a "description of expenditures within each category" (See Order Approving "Fast Track" Utility-Administered Electric Energy Efficiency Program With Modification, at page 11) and separately quantify each item within each category. These expenditures must include and identify all direct and indirect costs attributable to each program category. Companies must provide the basis of allocation for all indirect costs.

Companies should identify whether each cost item is to be recovered through the SBC surcharge, base rates, or other recovery mechanism (e.g., monthly adjustment charges).

10 An application is processed once the PA has reviewed the application and made a decision whether to approve the incentive payment to the customer. Once the decision has been made to pay the incentive to the customer, these funds and their associated energy and demand impacts become "Committed."

11 The application is approved once the decision has been made to pay the incentive to the customer. Note that these funds and their associated energy and demand impacts become "Committed" once this decision is made. Also note that for for programs in which there are ases in which an application could be received, processed, and approved all in one day, then a "1" would be counted for each step in the tracking lifecycle

#N/A

Goals and budgets for all programs have been updated with numbers from the 12/17/2012 Order. NYSERDA is currently

working on a new EEPS2 Operating Plan.