

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

October 30, 2012

VIA ELECTRONIC DELIVERY

Honorable Jaclyn A. Brilling, Secretary New York State Public Service Commission Three Empire State Plaza Albany, New York 12223-1350

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

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

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

SEPTEMBER 2012 SCORECARD REPORTS

Dear Secretary Brilling:

Pursuant to the Commission's orders in the above captioned proceedings and the Department of Public Service Staff guidelines issued September 13, 2010, attached please find the September 2012 scorecard reports for Niagara Mohawk Power Corporation d/b/a National Grid gas energy efficiency programs. The programs addressed in these reports are as follows:

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

Honorable Jaclyn A. Brilling September 2012 Gas EEPS Scorecard Reports Page 2 October 30, 2012

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

Respectfully submitted,

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

Enc.

cc: Floyd Barwig, DPS Staff (via electronic mail) Steven Keller, DPS Staff (via electronic mail) Robert Roby, DPS Staff (via electronic mail) Carlene Pacholczak, DPS Staff (via electronic mail) Denise Gerbsch, DPS Staff (via electronic mail) Edward White (via electronic mail) Philip Austen (via electronic mail) Cathy Hughto-Delzer (via electronic mail) Ian Springsteel (via electronic mail) Lisa Tallet (via electronic mail) Active Parties in Case 07-M-0548 via EEPS listserv

Program Administrator (PA):	Niagara Mohawk Power Corporation d/b/a National Grid
	Residential High-Efficiency Heating and Water Heating and Controls
Program Name:	Program - Incremental Program
Program Funding Fuel:	GAS
Date of Authorizing PSC Order:	10/25/11
Date of Most Recent Operating/Implementation Plan:	12/27/11
Date Applications Initially Accepted:	1/1/12
Reporting Period:	September 2012

First-Year Savings Acquired this Month	
Net First-year Annual Dth Acquired this Month	9,041
Ancillary Net First-year Annual MWh Acquired this Month	-
Ancillary Net Peak MW Reductions Acquired this Month	· ·
Gas Savings Impacts this Year	211.0/8
Current Annual Dth Target: To Date Portion of Current Annual Dth Target:	211,968
	158,976 59,982
Net First-Year Annual Dth Acquired this Year Net First-Year Annual Dth Committed at this Point in Time	59,982
Total Net First-Year Annual Dth Acquired & Committed	- 59,982
Percent of Total 2012 Dth Target Acquired	28.3%
Percent of Total 2012 Din Target Acquired & Committed	28.3%
Percent of To Date Portion of 2012 Dth Target Acquired	37.7%
Ancillary Electric Savings Impacts this Year	51.170
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	\$ 20,691
Program Planning Expenditures this Month	\$ 159
Program Marketing Expenditures this Month	\$ 32,080
Trade Ally Training Expenditures this Month	\$ -
Incentives and Services Expenditures this Month	\$ 619,248
Direct Program Implementation Expenditures this Month	\$ 37,748
Evaluation Expenditures this Month	\$ (0)
Cost Recovery Fee Expenditures this Month (NYSERDA, only)	\$
Total Expenditures this Month	\$ 709,927
Financial Encumbrances at this Point in Time	.
General Administration Funds Currently Encumbered	\$
Program Planning Funds Currently Encumbered	\$
Program Marketing Funds Currently Encumbered	s - s -
Trade Ally Training Funds Currently Encumbered	5 - \$ -
Incentives and Services Funds Currently Encumbered Direct Program Implementation Funds Currently Encumbered	5 - \$ -
Evaluation Funds Currently Encumbered	
Cost Recovery Fee Funds Currently Encumbered	s -
Financial Activity this Year	Ψ
Current Annual Budget:	\$ 4,359,692
To Date Portion of Current Annual Budget:	\$ 3,269,769
Total Expenditures this Year	\$ 2,049,969
Total Funds Encumbered at this Point in Time	\$ -
Total Expenditures this year and Encumbrances	\$ 2,049,969
Percent of Current Annual Budget Spent	47.0%
Percent of Current Annual Budget Spent and Encumbered	47.0%
Percent of To Date Portion of Current Annual Budget Spent	62.7%
Financial Activity to Date	
Total 2012-2015 Budget:	\$ 17,438,768
Total Expenditures to Date	\$ 2,049,969
Total Expenditures to Date and Encumbrances	\$ 2,049,969
Percent of Total 2012-2015 Budget Spent to Date	11.8%
Percent of Total 2012-2015 Budget Spent and Encumbered	11.8%
Evaluation Factors	
Realization Rate	-
Free Ridership	-
Spill Over	-
Net-to-Gross Ratio	0.90
Net-to-Gross Ratio Participation	0.90
Net-to-Gross Ratio Participation Number of program applications received to date	0.90
Net-to-Gross Ratio Participation Number of program applications received to date Number of program applications approved to receive funds	0.90
Net-to-Gross Ratio Participation Number of program applications received to date Number of program applications approved to receive funds Current Forecast (updated quarterly)	0.90 5,037 5,037
Net-to-Gross Ratio Participation Number of program applications received to date Number of program applications approved to receive funds	0.90

PROGRAM NARRATIVE

Exceptions	
0	
Acheivements	
0	
Changes Anticipated in the Next 6 Months	
0	
Corrections to Previous Reports	
0	

Program Administrator (PA):	Niagara Mohawk Power Corporation d/b/a National Grid
Program Name:	EnergyWise Gas Program
Program Funding Fuel:	GAS
Date of Authorizing PSC Order:	10/25/11
Date of Most Recent Operating/Implementation Plan:	12/27/11
Date Applications Initially Accepted:	1/1/12
Reporting Period:	September 2012

Net First-year Annual Dth Acquired this Month 3,631 Ancillary Net First-year Annual MWh Acquired this Month - Gas Savings Impacts this Year 15,876 Current Annual Dth Target: 11,907 Net First-Year Annual Dth Acquired this Point in Time - To Date Portion of Current Annual Dth Target: 11,907 Net First-Year Annual Dth Acquired this Year 22,923 Net First-Year Annual Dth Acquired & Committed 22,923 Percent of Total 2012 Dth Target Acquired & Committed 22,923 Percent of Total 2012 Dth Target Acquired & Committed 144.4% Percent of Total 2012 Dth Target Acquired & Committed 192.5% Ancillary Electric Savings Impacts this Year - Net First-Year Annual MWh Acquired this Point in Time - Net First-Year Annual MWh Acquired this Year - Net First-Year Annual MWh Acquired this Year - Net First-Year Annual MWh Acquired & Committed - Net First-Year Annual MWh Acquired & Committed - Net First-Year Annual MWh Acquired this Year - Net First-Year Annual MWh Acquired this Point in Time - Total Net First-Year Annual MWh Acquired & Committed - Net		
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Number of program applications received to date 341 Number of program applications approved to receive funds 341 Current Forecast (updated quarterly) 341 Total Expected Net First-year Annual Dth Acquired in 2012 38,328	Net-to-Gross Ratio	0.90
Number of program applications approved to receive funds 341 Current Forecast (updated quarterly) 701 Total Expected Net First-year Annual Dth Acquired in 2012 38,328	Participation	
Current Forecast (updated quarterly) Total Expected Net First-year Annual Dth Acquired in 2012 38,328	Number of program applications received to date	341
Total Expected Net First-year Annual Dth Acquired in 2012 38,328	Number of program applications approved to receive funds	341
	Current Forecast (updated quarterly)	
Expected Net First-year Annual Dth Committed at Year End 2012 -	Total Expected Net First-year Annual Dth Acquired in 2012	38,328
	Expected Net First-year Annual Dth Committed at Year End 2012	-

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

Program Administrator (PA):	Niagara Mohawk Power Corporation d/b/a National G
Program Name:	Gas Enhanced Home Sealing Incentives Program
Program Funding Fuel:	GAS
Date of Authorizing PSC Order:	10/25/11
Date of Most Recent Operating/Implementation Plan:	12/27/11
Date Applications Initially Accepted:	
Reporting Period:	September 2012

First-Year Savings Acquired this Month	
Net First-year Annual Dth Acquired this Month	-
Ancillary Net First-year Annual MWh Acquired this Month	-
Ancillary Net Peak MW Reductions Acquired this Month	-
Gas Savings Impacts this Year	
Current Annual Dth Target:	16,563
To Date Portion of Current Annual Dth Target:	12,422
Net First-Year Annual Dth Acquired this Year	23
Net First-Year Annual Dth Committed at this Point in Time	-
Total Net First-Year Annual Dth Acquired & Committed	23
Percent of Total 2012 Dth Target Acquired Percent of Total 2012 Dth Target Acquired & Committed	0.1%
Percent of Total 2012 Dth Target Acquired & Committed Percent of To Date Portion of 2012 Dth Target Acquired	0.1%
Ancillary Electric Savings Impacts this Year	0.270
Net First-Year Annual MWh Acquired this Year	_
Net First-Year Annual MWh Committed at this Point in Time	
Total Net First-Year Annual MWh Acquired & Committed	
Ancillary Electric Peak Demand Savings Impacts this Year	
Net Peak MW Reductions Acquired this Year	-
Net Peak MW Reductions Committed at this Point in Time	-
Total Net Peak MW Reductions Acquired & Committed	-
Financial Expenditures this Month	
General Administration Expenditures this Month	\$ (11,407)
Program Planning Expenditures this Month	\$ 159
Program Marketing Expenditures this Month	\$ (67)
Trade Ally Training Expenditures this Month	\$ -
Incentives and Services Expenditures this Month	\$ -
Direct Program Implementation Expenditures this Month	\$ 24,435
Evaluation Expenditures this Month	\$ 7,919
Cost Recovery Fee Expenditures this Month (NYSERDA, only)	\$ -
Total Expenditures this Month	\$ 21,040
Financial Encumbrances at this Point in Time	
General Administration Funds Currently Encumbered	\$ -
Program Planning Funds Currently Encumbered	\$ -
Program Marketing Funds Currently Encumbered	
Trade Ally Training Funds Currently Encumbered	
Incentives and Services Funds Currently Encumbered	\$
Direct Program Implementation Funds Currently Encumbered	\$
Evaluation Funds Currently Encumbered	\$
Cost Recovery Fee Funds Currently Encumbered	\$ -
Financial Activity this Year	\$ 1,035,489
Current Annual Budget:	
To Date Portion of Current Annual Budget: Total Expenditures this Year	\$ 776,617 \$ 238,411
Total Funds Encumbered at this Point in Time	\$ -
Total Expenditures this year and Encumbrances	\$ 238,411
Percent of Current Annual Budget Spent	230,411
Percent of Current Annual Budget Spent Percent of Current Annual Budget Spent and Encumbered	23.0%
Percent of To Date Portion of Current Annual Budget Spent	30.7%
Financial Activity to Date	501770
Total 2012-2015 Budget:	\$ 4,141,956
Total Expenditures to Date	\$ 238,411
Total Expenditures to Date and Encumbrances	\$ 238,411
Percent of Total 2012-2015 Budget Spent to Date	5.8%
Percent of Total 2012-2015 Budget Spent and Encumbered	5.8%
Evaluation Factors	
Realization Rate	-
Free Ridership	-
Spill Over	-
Net-to-Gross Ratio	0.90
Participation	
Number of program applications received to date	1
Number of program applications approved to receive funds	1
Current Forecast (updated quarterly)	
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	23

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

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

First-Year Savings Acquired this Month	122
Net First-year Annual Dth Acquired this Month Ancillary Net First-year Annual MWh Acquired this Month	123
Ancillary Net Peak MW Reductions Acquired this Month	-
Gas Savings Impacts this Year	-
Current Annual Dth Target:	1,007
To Date Portion of Current Annual Dth Target:	755
Net First-Year Annual Dth Acquired this Year	886
Net First-Year Annual Dth Committed at this Point in Time	-
Total Net First-Year Annual Dth Acquired & Committed	886
Percent of Total 2012 Dth Target Acquired	88.0%
Percent of Total 2012 Dth Target Acquired & Committed	88.0%
Percent of To Date Portion of 2012 Dth Target Acquired	117.3%
Ancillary Electric Savings Impacts this Year	
Net First-Year Annual MWh Acquired this Year	-
Net First-Year Annual MWh Committed at this Point in Time	-
Total Net First-Year Annual MWh Acquired & Committed	-
Ancillary Electric Peak Demand Savings Impacts this Year Net Peak MW Reductions Acquired this Year	
Net Peak MW Reductions Acquired this Pear	
Total Net Peak MW Reductions Acquired & Committed	
Financial Expenditures this Month	
General Administration Expenditures this Month	\$ 8,150
Program Planning Expenditures this Month	\$ 159
Program Marketing Expenditures this Month	\$ 328
Trade Ally Training Expenditures this Month	\$ -
Incentives and Services Expenditures this Month	\$ 5,550
Direct Program Implementation Expenditures this Month	\$ 5,620
Evaluation Expenditures this Month	\$ (0)
Cost Recovery Fee Expenditures this Month (NYSERDA, only)	\$
Total Expenditures this Month	\$ 19,806
Financial Encumbrances at this Point in Time	\$
General Administration Funds Currently Encumbered Program Planning Funds Currently Encumbered	\$ - \$ -
Program Marketing Funds Currently Encumbered	s -
Trade Ally Training Funds Currently Encumbered	\$ -
Incentives and Services Funds Currently Encumbered	\$ -
Direct Program Implementation Funds Currently Encumbered	- -
Evaluation Funds Currently Encumbered	\$ -
Cost Recovery Fee Funds Currently Encumbered	\$ -
Financial Activity this Year	
Current Annual Budget:	\$ 128,248
To Date Portion of Current Annual Budget:	\$ 96,186
Total Expenditures this Year	\$ 90,212
Total Funds Encumbered at this Point in Time	\$ -
Total Expenditures this year and Encumbrances	\$ 90,212
Percent of Current Annual Budget Spent	70.3%
Percent of Current Annual Budget Spent and Encumbered	70.3%
Percent of To Date Portion of Current Annual Budget Spent Financial Activity to Date	93.8%
	\$ 512.002
Total 2012-2015 Budget: Total Expenditures to Date	\$ 512,992 \$ 90,212
Total Expenditures to Date and Encumbrances	\$ 90,212
Percent of Total 2012-2015 Budget Spent to Date	17.6%
Percent of Total 2012-2015 Budget Spent and Encumbered	17.6%
Evaluation Factors	
Realization Rate	-
Free Ridership	-
Spill Over	-
Net-to-Gross Ratio	0.90
Participation	
Number of program applications received to date	262
Number of program applications approved to receive funds	262
Current Forecast (updated quarterly)	007
Total Expected Net First-year Annual Dth Acquired in 2012	886
Expected Net First-year Annual Dth Committed at Year End 2012	-

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

Program Administrator (PA):	Niagara Mohawk Power Corporation d/b/a National Grid
Program Name:	Residential Building Practices and Demonstration Program
Program Funding Fuel:	GAS
Date of Authorizing PSC Order:	11/18/10
Date of Most Recent Operating/Implementation Plan:	12/27/11
Date Applications Initially Accepted:	1/1/12
Reporting Period:	September 2012

Net Ens-year Annual Dh Acquired dis Month Ancillary, Net Fisty sar Annual Mb Acquired Itis Month Ancillary, Net Fisty sar Annual Mb Acquired Itis Month Itis Gas Socies Impacts this Year Itis To Date Period of Current Annual Dh Target: Iti To To Date Period Of Current Annual Dh Target: 16 Net First-Year Annual Dh Acquired & Committed 16 Percent of Total 2012 Dh Target Acquired & Committed 17 Total Are First-Year Annual Dh Acquired & Committed 18 Percent of Total 2012 Dh Target Acquired & Committed 18 Percent of Total 2012 Dh Target Acquired & Committed 18 Aneillery Electric Saving: Impacts Ibis Year 18 Net First-Year Annual Mb Acquired & Committed 18 Andillery Electric First Neuronal May Acquired & Committed 18 Andillery Electric First Neuronal Maying: Impacts Ibi Year 18 Net Pach MW Reductions Acquired & Committed 18 Forest Are Manual Mb Acquired & Committed 18 Program Muning Expenditures Ibis Notah 5 Program Muning Expenditures Ibis Notah 5 Program Muning Expenditures Ibis Month 5 Firstor Year Annual	T1 - 4 37 C1 - 1	
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Ancillary Net Peak AW Reductions Acquired this Month Image: Current Annual Dh Target: Image: Current Annual Dh Acquired & Committed Image: Current Annual Dh Acquired & Committed Image: Current Annual Dh Carget & Committed Image: Current Annual Dh Acquired & Suppose & Current Annual Dh Acquired		
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Current Annual Db Target: 11 To Date Protein of Current Annual Db Target: 88 Net First-Year Annual Db Acquired & Committed 16 Tool Are First-Year Annual Db Acquired & Committed 16 Forecast of Tool 2012 Db Target Acquired 173 Percent of Tool 2012 Db Target Acquired 183 Percent of Tool 2012 Db Target Acquired 184 MetTarg Electric Saving Impacts this Year 184 Net First-Year Annual MVh Acquired & Committed 184 Ancllary Electric Feak Demand Saving Impacts this Year 184 Net First-Year Annual MVh Acquired & Committed 184 Ancllary Electric Feak Demand Saving Impacts this Year 184 Net First-Year Annual MVh Acquired & Committed 184 First-Year Annual MVh Acquired & Committed 184 Metallary Electric Saving Impacts this Year 184 Net Fiest MW Reductions Acquired & Committed 184 Financial Tsepaditures this Month \$ General Administration Expenditures this Month \$ Trak Ally Training Expenditures this Month \$ Cost Recovery File Synchitures this Month \$ Trak Ally Train		-
To Date Portion of Current Annual Dh Target: 18 Net First-Vera Annual Dh Committed at this Point in Time 11 Total Net First-Vera Annual Dh Acquired & Committed 16 Percent of Total 2012 Dh Target Acquired & Committed 13 Percent of Total 2012 Dh Target Acquired & Committed 13 Percent of Total 2012 Dh Target Acquired & Committed 18 Ancillary Electric Saving: Impacts this Year 18 Net First-Year Annual MN Acquired & Committed 18 Ancillary Electric Peak Demand Savings Impacts this Year 18 Net First-Year Annual MN Acquired & Committed 18 Ancillary Electric Peak Demand Savings Impacts this Year 18 Net Peak MW Reduction Acquired & Committed 17 Total Are Peak MW Reduction Acquired & Commited 16 Financeal Expenditures this Month 5 Program Maning Expenditures this Month 5 Trade Ally Training Expenditures this Month 5 Incacle Scenaditures this Month 5 Cort Recore Pic Expenditures this Month 5 Incacle Scenaditures this Month 5 Cort Recore Pic Expenditures this Month 5		116.478
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Intelling Electric Savings Impacts this Year		184.3%
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Total 2012-2015 Budget: \$ 3,01 Total Expenditures to Date \$ 44 Total Expenditures to Date and Encumbrances \$ 44 Percent of Total 2012-2015 Budget Spent to Date 14 Percent of Total 2012-2015 Budget Spent and Encumbered 14 Percent of Total 2012-2015 Budget Spent and Encumbered 14 Evaluation Factors 8 Realization Rate 14 Free Ridership 5 Spill Over 5 Net-to-Gross Ratio 10 Participation 10 Number of program applications received to date 10 Number of program applications approved to receive funds 10	× *	101070
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Total Expenditures to Date and Encumbrances \$ 44 Percent of Total 2012-2015 Budget Spent to Date 14 Percent of Total 2012-2015 Budget Spent and Encumbered 14 Evaluation Factors 14 Realization Rate 14 Free Ridership 5 Spill Over 1 Net-to-Gross Ratio 1 Participation 10 Number of program applications received to date 10 Number of program applications approved to receive funds 10		
Percent of Total 2012-2015 Budget Spent to Date 14 Percent of Total 2012-2015 Budget Spent and Encumbered 14 Evaluation Factors 14 Realization Rate 14 Free Ridership 5 Spill Over 14 Net-to-Gross Ratio 14 Participation 14 Number of program applications received to date 10 Number of program applications approved to receive funds 10 Current Forecast (updated quarterly) 10	*	
Percent of Total 2012-2015 Budget Spent and Encumbered 14 Evaluation Factors 14 Realization Rate 14 Free Ridership 16 Spill Over 16 Net-to-Gross Ratio 16 Participation 10 Number of program applications received to date 10 Number of program applications approved to receive funds 10 Current Forecast (updated quarterly) 10	*	14.7%
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 10 Current Forecast (updated quarterly)		14.7%
Free Ridership Spill Over Net-to-Gross Ratio Participation Number of program applications received to date Number of program applications approved to receive funds 10 Current Forecast (updated quarterly)	Evaluation Factors	
Spill Over Net-to-Gross Ratio Participation Number of program applications received to date Number of program applications approved to receive funds 10 Current Forecast (updated quarterly)	Realization Rate	-
Spill Over Net-to-Gross Ratio Participation Number of program applications received to date Number of program applications approved to receive funds 10 Current Forecast (updated quarterly)		-
Net-to-Gross Ratio Participation Number of program applications received to date Number of program applications approved to receive funds 10 Current Forecast (updated quarterly)	Spill Over	-
Participation Image: Number of program applications received to date 10 Number of program applications approved to receive funds 10 10 Current Forecast (updated quarterly) 10 10	-	0.90
Number of program applications received to date 10 Number of program applications approved to receive funds 10 Current Forecast (updated quarterly) 10		
Number of program applications approved to receive funds 10 Current Forecast (updated quarterly) 10		100,000
		100,000
Total Expected Net First-year Annual Dth Acquired in 2012	Current Forecast (updated quarterly)	
Total Expected First-year Annual Dur Acquired in 2012	Total Expected Net First-year Annual Dth Acquired in 2012	161,000
Expected Net First-year Annual Dth Committed at Year End 2012	Expected Net First-year Annual Dth Committed at Year End 2012	-

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

Program Administrator (PA):	Niagara Mohawk Power Corporation d/b/a National Grid
Program Name:	Commercial and Industrial Gas Energy Efficiency Program
Program Funding Fuel:	GAS
Date of Authorizing PSC Order:	10/25/11
Date of Most Recent Operating/Implementation Plan:	12/27/11
Date Applications Initially Accepted:	1/1/12
Reporting Period:	September 2012

First-Year Savings Acquired this Month	
Net First-year Annual Dth Acquired this Month	4,131
Ancillary Net First-year Annual MWh Acquired this Month	-
Ancillary Net Peak MW Reductions Acquired this Month	-
Gas Savings Impacts this Year Current Annual Dth Target:	84.603
	84,603
To Date Portion of Current Annual Dth Target: Net First-Year Annual Dth Acquired this Year	63,452 67,884
Net First-Year Annual Dth Committed at this Point in Time	38,388
Total Net First-Year Annual Dth Acquired & Committed	106,273
Percent of Total 2012 Dth Target Acquired	80.2%
Percent of Total 2012 Dth Target Acquired & Committed	125.6%
Percent of To Date Portion of 2012 Dth Target Acquired	107.0%
Ancillary Electric Savings Impacts this Year	
Net First-Year Annual MWh Acquired this Year	-
Net First-Year Annual MWh Committed at this Point in Time	-
Total Net First-Year Annual MWh Acquired & Committed	-
Ancillary Electric Peak Demand Savings Impacts this Year	
Net Peak MW Reductions Acquired this Year	-
Net Peak MW Reductions Committed at this Point in Time	-
Total Net Peak MW Reductions Acquired & Committed	-
Financial Expenditures this Month	
General Administration Expenditures this Month	\$ 88,888
Program Planning Expenditures this Month	\$ 246
Program Marketing Expenditures this Month	\$ 24,520
Trade Ally Training Expenditures this Month	\$ -
Incentives and Services Expenditures this Month	\$ 250,223 \$ 36,983
Direct Program Implementation Expenditures this Month	\$ 30,985 \$ (2,507)
Evaluation Expenditures this Month Cost Recovery Fee Expenditures this Month (NYSERDA, only)	\$ (2,507) \$ -
Total Expenditures this Month	\$ 398,353
Financial Encumbrances at this Point in Time	φ 570,555
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	\$ 564,469
Direct Program Implementation Funds Currently Encumbered	\$
Evaluation Funds Currently Encumbered	\$ -
Cost Recovery Fee Funds Currently Encumbered	\$ -
Financial Activity this Year	¢
Current Annual Budget:	\$ 3,189,903
To Date Portion of Current Annual Budget:	\$ 2,392,427 \$ 2,12,600
Total Expenditures this Year Total Funds Encumbered at this Point in Time	\$ 2,312,699 \$ 564,469
Total Expenditures this year and Encumbrances	\$ 2,877,168
Percent of Current Annual Budget Spent	72.5%
Percent of Current Annual Budget Spent and Encumbered	90.2%
Percent of To Date Portion of Current Annual Budget Spent	96.7%
Financial Activity to Date	
Total 2012-2015 Budget:	\$ 12,759,611
Total Expenditures to Date	\$ 2,312,699
Total Expenditures to Date and Encumbrances	\$ 2,877,168
Percent of Total 2012-2015 Budget Spent to Date	18.1%
Percent of Total 2012-2015 Budget Spent and Encumbered	22.5%
Evaluation Factors	
Realization Rate	-
Free Ridership	-
Spill Over	-
Net-to-Gross Ratio	0.90
Participation	202
Number of program applications received to date	392
Number of program applications approved to receive funds Current Forecast (updated quarterly)	191
Total Expected Net First-year Annual Dth Acquired in 2012	84,292
Expected Net First-year Annual Dth Committed at Year End 2012	
	I -

PROGRAM NARRATIVE		
Except	ions	
0		
Acheiv	ements	
0		
Chang	es Anticipated in the Next 6 Months	
0		
Correc	tions to Previous Reports	
A con	rection was made to 'Net First-Year Annual Dth Committed at this Point in	
Time'	due to prior overreporting by erroneously including acquired savings.	