

September 30, 2013

VIA ELECTRONIC DELIVERY

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

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

Case 08-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

AUGUST 2013 SCORECARD REPORTS

Dear Secretary Burgess:

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

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

Honorable Kathleen Burgess August 2013 Gas EEPS Scorecard Reports Page 2 September 30, 2013

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

Respectfully submitted,

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

Enc.

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

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

Net First-year Annual PM: Acquired this Month ARCILLTY NET FIRST NET ANNUAL PM: Acquired this Month To Date Portion of Current Annual Dith Target: To Date Portion of Current Annual Dith Target: Mel First Near Annual Dith Acquired this Year Mel First Near Annual Dith Acquired this Year Mel First Near Annual Dith Acquired the Committed Tool Not First Foot Annual Dith Target Acquired Not First Foot Annual Dith Acquired the Committed Percent of Current Annual Dith Target Acquired Percent of Current Annual Dith Target Acquired Percent of Current Annual Dith Target Acquired Not First Foot Annual AWA (Acquired this Year Not First Year Annual AWA (Acquired this Year) Not First Year Annual AWA (Acquired this Year) Not First Year Annual AWA (Acquired this Year) Not Pean Annual Yea		
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Program Planning Expenditures this Month	Financial Expenditures this Month	
Program Marketing Expenditures this Month		\$ 16,657
Trade Ally Training Expenditures this Month \$ 185,101	Program Planning Expenditures this Month	\$ 113
Incentives and Services Expenditures this Month \$ 23,808	Program Marketing Expenditures this Month	\$ 13,564
Direct Program Implementation Expenditures this Month S 1,269 Cost Recovery Fee Expenditures this Month (NYSERDA, only) S	Trade Ally Training Expenditures this Month	\$
Evaluation Expenditures this Month	Incentives and Services Expenditures this Month	\$ 185,101
Cost Recovery Fee Expenditures this Month (NYSERDA, only) \$ 240,512	Direct Program Implementation Expenditures this Month	\$ 23,808
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Total Funds Encumbered at this Point in Time \$		•
Total Expenditures this year and Encumbrances \$ 1,995,525		
Percent of Current Annual Budget Spent 45.8%		
Percent of Current Annual Budget Spent and Encumbered 45.8% Percent of To Date Portion of Current Annual Budget Spent 68.7% Financial Activity to Date Total 2012-2015 Budget: 17,438,768 Total Expenditures to Date \$ 4,637,020 Total Expenditures to Date and Encumbrances \$ 4,637,020 Percent of Total 2012-2015 Budget Spent to Date 26.6% Percent of Total 2012-2015 Budget Spent and Encumbered 26.6% Evaluation Factors Realization Rate - Free Ridership - Spill Over - Net-to-Gross Ratio 0.90 Participation Number of program applications received to date 14,871 Number of program applications approved to receive funds 14,871 Current Forecast (updated quarterly) Total Expected Net First-year Annual Dth Acquired in 2013 211,968		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
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Total Expenditures to Date		\$ 17.438.768
Total Expenditures to Date and Encumbrances \$ 4,637,020 Percent of Total 2012-2015 Budget Spent to Date 26.6% Percent of Total 2012-2015 Budget Spent and Encumbered 26.6% Evaluation Factors	Č	
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Percent of Total 2012-2015 Budget Spent and Encumbered 26.6% Evaluation Factors - Realization Rate - Free Ridership - Spill Over - Net-to-Gross Ratio 0.90 Participation - Number of program applications received to date 14,871 Number of program applications approved to receive funds 14,871 Current Forecast (updated quarterly) - Total Expected Net First-year Annual Dth Acquired in 2013 211,968	Percent of Total 2012-2015 Budget Spent to Date	
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Number of program applications received to date 14,871 Number of program applications approved to receive funds 14,871 Current Forecast (updated quarterly) Total Expected Net First-year Annual Dth Acquired in 2013 211,968	Net-to-Gross Ratio	0.90
Number of program applications approved to receive funds 14,871 Current Forecast (updated quarterly) Total Expected Net First-year Annual Dth Acquired in 2013 211,968	Participation	
Current Forecast (updated quarterly) Total Expected Net First-year Annual Dth Acquired in 2013 211,968	Number of program applications received to date	14,871
Total Expected Net First-year Annual Dth Acquired in 2013 211,968		14,871
Expected Net First-year Annual Dth Committed at Year End 2013	1 , 1	211,968
	Expected Net First-year Annual Dth Committed at Year End 2013	-

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

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

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First-Year Savings Acquired this Month Net First-year Annual Dth Acquired this Month	2,260
Ancillary Net First-year Annual MWh Acquired this Month	2,200
Ancillary Net Peak MW Reductions Acquired this Month	
Gas Savings Impacts this Year	
Current Annual Dth Target:	15,876
To Date Portion of Current Annual Dth Target:	10,584
Net First-Year Annual Dth Acquired this Year	7,253
Net First-Year Annual Dth Committed at this Point in Time	-
Total Net First-Year Annual Dth Acquired & Committed	7,253
Percent of Current Annual Dth Target Acquired	45.7%
Percent of Current Annual Dth Target Acquired & Committed	45.7%
Percent of To Date Portion of Current Annual Dth Target Acquired Ancillary Electric Savings Impacts this Year	68.5%
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	\$ 20,190
Program Planning Expenditures this Month	\$ 797
Program Marketing Expenditures this Month	\$ 4,439
Trade Ally Training Expenditures this Month Incentives and Services Expenditures this Month	\$ - \$ 42,549
Direct Program Implementation Expenditures this Month	\$ 5,137
Evaluation Expenditures this Month	\$ 2,820
Cost Recovery Fee Expenditures this Month (NYSERDA, only)	\$ -
Total Expenditures this Month	\$ 75,932
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	Ψ
Current Annual Budget:	\$ 1,081,924
To Date Portion of Current Annual Budget:	\$ 721,283
Total Expenditures this Year	\$ 319,007
Total Funds Encumbered at this Point in Time	-
Total Expenditures this year and Encumbrances	\$ 319,007
Percent of Current Annual Budget Spent	29.5%
Percent of Current Annual Budget Spent and Encumbered	29.5%
Percent of To Date Portion of Current Annual Budget Spent Financial Activity to Date	44.2%
	\$ 4,327,695
Total 2012-2015 Budget: Total Expenditures to Date	\$ 4,327,695 \$ 1,229,501
Total Expenditures to Date and Encumbrances	\$ 1,229,501
Percent of Total 2012-2015 Budget Spent to Date	28.4%
Percent of Total 2012-2015 Budget Spent and Encumbered	28.4%
Evaluation Factors	
Realization Rate	-
Free Ridership	-
Spill Over	-
Net-to-Gross Ratio	0.90
Participation Number of program applications received to date	470
Number of program applications received to date Number of program applications approved to receive funds	472 472
Current Forecast (updated quarterly)	4/2
Total Expected Net First-year Annual Dth Acquired in 2013	28,222
Expected Net First-year Annual Dth Committed at Year End 2013	-
	•

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

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

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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 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:	11,042
Net First-Year Annual Dth Acquired this Year	11,042
Net First-Year Annual Dth Committed at this Point in Time	-
Total Net First-Year Annual Dth Acquired & Committed	-
Percent of Current Annual Dth Target Acquired	0.0%
Percent of Current Annual Dth Target Acquired & Committed	0.0%
Percent of To Date Portion of Current Annual Dth Target Acquired	0.0%
Ancillary Electric Savings Impacts this Year	0.070
Net First-Year Annual MWh Acquired this Year	
Net First-Year Annual MWh Committed at this Point in Time	_
Total Net First-Year Annual MWh Acquired & Committed	
Ancillary Electric Peak Demand Savings Impacts this Year	
Net Peak MW Reductions Acquired this Year	
Net Peak MW Reductions Committed at this Point in Time	-
Total Net Peak MW Reductions Acquired & Committed	
Financial Expenditures this Month	
General Administration Expenditures this Month	\$ -
Program Planning Expenditures this Month	\$ -
Program Marketing Expenditures this Month	\$ -
Trade Ally Training Expenditures this Month	\$ -
Incentives and Services Expenditures this Month	\$ -
Direct Program Implementation Expenditures this Month	\$ -
Evaluation Expenditures this Month	\$ -
Cost Recovery Fee Expenditures this Month (NYSERDA, only)	\$ -
Total Expenditures this Month	\$
Financial Encumbrances at this Point in Time	
General Administration Funds Currently Encumbered	\$ -
Program Planning Funds Currently Encumbered	\$
Program Marketing Funds Currently Encumbered	-
Trade Ally Training Funds Currently Encumbered	\$
Incentives and Services Funds Currently Encumbered	-
Direct Program Implementation Funds Currently Encumbered	-
Evaluation Funds Currently Encumbered	-
Cost Recovery Fee Funds Currently Encumbered	-
Financial Activity this Year	
Current Annual Budget:	\$ 1,035,489
To Date Portion of Current Annual Budget:	\$ 690,326
Total Expenditures this Year	-
Total Funds Encumbered at this Point in Time	-
Total Expenditures this year and Encumbrances	-
Percent of Current Annual Budget Spent	0.0%
Percent of Current Annual Budget Spent and Encumbered	0.0%
Percent of To Date Portion of Current Annual Budget Spent	0.0%
Financial Activity to Date	
Total 2012-2015 Budget:	\$ 4,141,956
Total Expenditures to Date	-
Total Expenditures to Date and Encumbrances	\$ -
Percent of Total 2012-2015 Budget Spent to Date	0.0%
Percent of Total 2012-2015 Budget Spent and Encumbered	0.0%
Evaluation Factors	
Realization Rate	-
Free Ridership	-
Spill Over	-
Net-to-Gross Ratio	0.90
Participation	
Number of program applications received to date	1
Number of program applications approved to receive funds	1
Current Forecast (updated quarterly)	
Total Expected Net First-year Annual Dth Acquired in 2013	16,563
Expected Net First-year Annual Dth Committed at Year End 2013	-

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

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

First-Year Annual DM Acquired this Month
Ancillary Net First-year Annual MWh Acquired this Month Ancillary Net Peak MW Reductions Acquired this Month Gas Savings Impacts this Year Current Annual Dth Target: 1. 3.2 To Date Portion of Current Annual Dth Target: Net First-Year Annual Dth Acquired this Year Net First-Year Annual Dth Committed at this Point in Time - Total Net First-Year Annual Dth Acquired & Committed Percent of Current Annual Dth Target Acquired Percent of Current Annual Dth Target Acquired Percent of To Date Portion of Current Annual Dth Target Acquired Percent of To Date Portion of Current Annual Dth Target Acquired Percent of To Date Portion of Current Annual Dth Target Acquired Percent of To Date Portion of Current Annual Dth Target Acquired Percent of To Date Portion of Current Annual Dth Target Acquired Percent of To Pate Portion of Current Annual Dth Target Acquired Percent of To Pate Portion of Current Annual Dth Target Acquired Percent of To Pate Portion of Current Annual Dth Target Acquired Percent of Total 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 at Committed Ancillary Electric Peak Demand Savings Impacts this Year Net Peak MW Reductions Acquired & Committed Percent Peak MW Reductions Percentivers this Month Program Planning Expenditures this Month Program Marketing Expenditures this Month Program Marketing Expenditures this Month Program Marketing Expenditures this Month Program Implementation Funds Currently Encumbered Program Implementation Funds Currently Encumbered Program Implementation Funds
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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 \$ - Evaluation Funds Currently Encumbered \$ - Evaluation Funds Currently Encumbered \$ - Cost Recovery Fee Funds Currently Encumbered \$ - Financial Activity this Year Current Annual Budget: \$ 128,2 To Date Portion of Current Annual Budget: \$ 85,4 Total Expenditures this Year
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Current Annual Budget: \$ 128,2 To Date Portion of Current Annual Budget: \$ 85,4 Total Expenditures this Year \$ 79,4
To Date Portion of Current Annual Budget: \$ 85,4 Total Expenditures this Year \$ 79,4
Total Expenditures this Year \$ 79,4
Total Funds Encumbered at this Point in Time \$ -
Total Expenditures this year and Encumbrances \$ 79,4.
Percent of Current Annual Budget Spent 62.09
Percent of Current Annual Budget Spent and Encumbered 62.09
Percent of To Date Portion of Current Annual Budget Spent 92.99
Financial Activity to Date Total 2012-2015 Budget: \$ 512,9
Total Expenditures to Date \$ 266,1
Total Expenditures to Date and Encumbrances \$ 266,1
Percent of Total 2012-2015 Budget Spent to Date 51.99
Percent of Total 2012-2015 Budget Spent and Encumbered 51.99
Total for Factors Evaluation Factors
Realization Rate -
Free Ridership -
Spill Over -
Net-to-Gross Ratio 0.
Participation
Number of program applications received to date 55
Number of program applications approved to receive funds 55
Current Forecast (updated quarterly)
Total Expected Net First-year Annual Dth Acquired in 2013 4,9
Expected Net First-year Annual Dth Committed at Year End 2013

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

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

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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 Pask MW Reductions Acquired this Month	-
Gas Savings Impacts this Year	-
Current Annual Dth Target:	116,478
To Date Portion of Current Annual Dth Target:	77,652
Net First-Year Annual Dth Acquired this Year	-
Net First-Year Annual Dth Committed at this Point in Time	-
Total Net First-Year Annual Dth Acquired & Committed	-
Percent of Current Annual Dth Target Acquired	0.0%
Percent of Current Annual Dth Target Acquired & Committed	0.0%
Percent of To Date Portion of Current Annual Dth Target Acquired	0.0%
Ancillary Electric Savings Impacts this Year	
Net First-Year Annual MWh Acquired this Year	-
Net First-Year Annual MWh Committed at this Point in Time	-
Total Net First-Year Annual MWh Acquired & Committed	-
Ancillary Electric Peak Demand Savings Impacts this Year Net Peak MW Reductions Acquired this Year	_
Net Peak MW Reductions Committed at this Point in Time	
Total Net Peak MW Reductions Committed & Committed	_
Financial Expenditures this Month	
General Administration Expenditures this Month	\$ 5,696
Program Planning Expenditures this Month	\$
Program Marketing Expenditures this Month	\$ 19
Trade Ally Training Expenditures this Month	\$ -
Incentives and Services Expenditures this Month	\$
Direct Program Implementation Expenditures this Month	\$ 95
Evaluation Expenditures this Month	\$ 2,627
Cost Recovery Fee Expenditures this Month (NYSERDA, only)	-
Total Expenditures this Month	\$ 8,436
Financial Encumbrances at this Point in Time	\$ -
General Administration Funds Currently Encumbered Program Planning Funds Currently Encumbered	\$ -
Program Marketing Funds Currently Encumbered	\$ -
Trade Ally Training Funds Currently Encumbered	\$ -
Incentives and Services Funds Currently Encumbered	\$ -
Direct Program Implementation Funds Currently Encumbered	\$ -
Evaluation Funds Currently Encumbered	\$ -
Cost Recovery Fee Funds Currently Encumbered	\$ -
Financial Activity this Year	
Current Annual Budget:	\$ 754,007
To Date Portion of Current Annual Budget:	\$ 502,671
Total Expenditures this Year	\$ 256,889
Total Funds Encumbered at this Point in Time	\$ -
Total Expenditures this year and Encumbrances	\$ 256,889
Percent of Current Annual Budget Spent	34.1% 34.1%
Percent of Current Annual Budget Spent and Encumbered Percent of To Date Portion of Current Annual Budget Spent	51.1%
Financial Activity to Date Financial Activity to Date	51.170
Total 2012-2015 Budget:	\$ 3,016,028
Total Expenditures to Date	\$ 929,201
Total Expenditures to Date and Encumbrances	\$ 929,201
Percent of Total 2012-2015 Budget Spent to Date	30.8%
Percent of Total 2012-2015 Budget Spent and Encumbered	30.8%
Evaluation Factors	
Realization Rate	-
Free Ridership	-
Spill Over	-
Net-to-Gross Ratio	-
Participation	
Number of program applications received to date	100,000
Number of program applications approved to receive funds	100,000
Current Forecast (updated quarterly) Total Expected Net First-year Annual Dth Acquired in 2013	117.470
Expected Net First-year Annual Dth Acquired in 2013 Expected Net First-year Annual Dth Committed at Year End 2013	116,478
Expected Net First-year Annual Diff Committee at Teal End 2013	<u>-</u>

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

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

First Van Carina Associated this March	
First-Year Savings Acquired this Month	7.045
Net First-year Annual Dth Acquired this Month Ancillary Net First-year Annual MWh Acquired this Month	7,945
Ancillary Net Peak MW Reductions Acquired this Month	-
Gas Savings Impacts this Year	-
Current Annual Dth Target:	84,603
To Date Portion of Current Annual Dth Target:	56,402
Net First-Year Annual Dth Acquired this Year	72.442
Net First-Year Annual Dth Committed at this Point in Time	34,123
Total Net First-Year Annual Dth Acquired & Committed	106,565
Percent of Current Annual Dth Target Acquired	85.6%
Percent of Current Annual Dth Target Acquired & Committed	126.0%
Percent of To Date Portion of Current Annual Dth Target Acquired	128.4%
Ancillary Electric Savings Impacts this Year	
Net First-Year Annual MWh Acquired this Year	-
Net First-Year Annual MWh Committed at this Point in Time	-
Total Net First-Year Annual MWh Acquired & Committed	
Ancillary Electric Peak Demand Savings Impacts this Year	
Net Peak MW Reductions Acquired this Year	-
Net Peak MW Reductions Committed at this Point in Time	-
Total Net Peak MW Reductions Acquired & Committed	-
Financial Expenditures this Month General Administration Expenditures this Month	\$ 39,416
Program Planning Expenditures this Month	\$ 639
Program Marketing Expenditures this Month	\$ 174
Trade Ally Training Expenditures this Month	\$ -
Incentives and Services Expenditures this Month	\$ 171.295
Direct Program Implementation Expenditures this Month	\$ 45,041
Evaluation Expenditures this Month	\$ 12,079
Cost Recovery Fee Expenditures this Month (NYSERDA, only)	\$ -
Total Expenditures this Month	\$ 268,644
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	\$ 657,906
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:	\$ 2,126,602
Total Expenditures this Year	\$ 1,807,349
Total Funds Encumbered at this Point in Time	\$ 657,906
Total Expenditures this year and Encumbrances	\$ 2,465,255
Percent of Current Annual Budget Spent	56.7%
Percent of Current Annual Budget Spent and Encumbered	77.3%
Percent of To Date Portion of Current Annual Budget Spent	85.0%
Financial Activity to Date	
Total 2012-2015 Budget:	\$ 12,759,611
Total Expenditures to Date	\$ 5,023,943
Total Expenditures to Date and Encumbrances	\$ 5,681,849
Percent of Total 2012-2015 Budget Spent to Date	39.4%
Percent of Total 2012-2015 Budget Spent and Encumbered	44.5%
Evaluation Factors	
Realization Rate	-
Free Ridership Spill Over	-
Net-to-Gross Ratio	0.90
Participation	0.90
Number of program applications received to date	733
Number of program applications approved to receive funds	722
Current Forecast (updated quarterly)	
Total Expected Net First-year Annual Dth Acquired in 2013	84,603
Expected Net First-year Annual Dth Committed at Year End 2013	-
<u> </u>	

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

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