

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

October 30, 2013

## VIA ELECTRONIC DELIVERY

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

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

Case 08-E-1014 – Petition of Niagara Mohawk Power Corporation d/b/a National Grid for Approval of an Energy Efficiency Portfolio Standard (EEPS) "Fast Track" Utility-Administered Electric Energy Efficiency Program

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

# SEPTEMBER 2013 SCORECARD REPORTS

Dear Secretary Burgess:

Pursuant to the Commission's orders in the above captioned proceedings and the Department of Public Service Staff guidelines issued September 13, 2010, attached please find the September 2013 scorecard reports for Niagara Mohawk Power Corporation d/b/a National Grid electric energy efficiency programs. Please note that the Energy Initiative – Large Industrial Electric Program and the Energy Initiative – Mid-Sized Electric Program have been combined and are now being reported under "Energy Initiative - Commercial & Industrial Electric Program". The programs addressed in these reports are as follows:

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

Honorable Kathleen Burgess September 2013 Electric EEPS Scorecard Reports Page 2 October 30, 2013

- Small Business Services Energy Efficiency Program; and
- Energy Initiative Commercial & Industrial Electric Program.

Respectfully submitted,

<u>/s/ Janet M. Audunson</u> 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)
Ian Springsteel (via electronic mail)
Lisa Tallet (via electronic mail)

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

First-Year Savings Acquired this Month	
Net First-year Annual MWh Acquired this Month	302
Net Peak MW Reductions Acquired this Month	0.074
Ancillary Net First-year Annual Dth Acquired this Month	-
Electric Savings Impacts this Year Current Annual MWh Target:	1,303
To Date Portion of Current Annual MWh Target:	977
Net First-Year Annual MWh Acquired this Year	1,626
Net First-Year Annual MWh Committed at this Point in Time	-
Total Net First-Year Annual MWh Acquired & Committed	1,626
Percent of Current Annual MWh Target Acquired	124.8%
Percent of Current Annual MWh Target Acquired & Committed	124.8%
Percent of To Date Portion of Current Annual MWh Target Acquired	166.4%
Electric Peak Demand Savings Impacts this Year	
Net Peak MW Reductions Acquired this Year	0.371
Net Peak MW Reductions Committed at this Point in Time	-
Total Net Peak MW Reductions Acquired & Committed	0.371
Ancillary Gas Savings Impacts this Year	
Net First-Year Annual Dth Acquired this Year	-
Net First-Year Annual Dth Committed at this Point in Time	-
Total Net First-Year Annual Dth Acquired & Committed	-
Financial Expenditures this Month General Administration Expenditures this Month	\$ 21,718
Program Planning Expenditures this Month	\$ 638
Program Marketing Expenditures this Month	\$ 6,183
Trade Ally Training Expenditures this Month	\$ -
Incentives and Services Expenditures this Month	\$ 81,216
Direct Program Implementation Expenditures this Month	\$ 9,837
Evaluation Expenditures this Month	\$ 7,439
Cost Recovery Fee Expenditures this Month (NYSERDA, only)	\$ -
Total Expenditures this Month	\$ 127,031
Financial Encumbrances at this Point in Time	
General Administration Funds Currently Encumbered	\$ -
Program Planning Funds Currently Encumbered	
Program Marketing Funds Currently Encumbered	\$
Trade Ally Training Funds Currently Encumbered	\$\$
Incentives and Services Funds Currently Encumbered Direct Program Implementation Funds Currently Encumbered	\$
Evaluation Funds Currently Encumbered	\$ -
Cost Recovery Fee Funds Currently Encumbered	\$ -
Financial Activity This Year	
Current Annual Budget:	\$ 1,015,346
To Date Portion of Current Annual Budget:	\$ 761,510
Total Expenditures this Year	\$ 944,801
Funds Encumbered at this Point in Time	\$ -
Total Expenditures this year and Encumbrances	\$ 944,801
Percent of Current Annual Budget Spent	93.1%
Percent of Current Annual Budget Spent and Encumbered	93.1%
Percent of To Date Portion of Current Annual Budget Spent	124.1%
Financial Activity To Date	¢ 4.0(1.294
Total 2012-2015 Budget: Total Expenditures to Date	\$ 4,061,384 \$ 2,808,584
Total Expenditures to Date and Encumbrances	\$ 2,808,584
Percent of Total 2012-2015 Budget Spent to Date	69.2%
Percent of Total 2012-2015 Budget Spent to Bute Percent of Total 2012-2015 Budget Spent and Encumbered	69.2%
Evaluation Factors	
Realization Rate	
Free Ridership	-
Spill Over	-
Net-to-Gross Ratio	0.90
Participation	
Number of program applications received to date	1,619
Number of program applications approved to receive funds	1,619
Current Forecast (updated quarterly) Total Expected Net First-year Annual MWh Acquired in 2013	1 202
Iotal Expected Net First-year Annual MWh Acquired in 2013           Expected Net First-year Annual MWh Committed at year end 2013	1,303
Expressed from Finistery can Finingar 1919 II Committee at year chie 2013	-

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

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

First-Year Savings Acquired this Month         Net First-year Annual MWh Acquired this Month         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 Current Annual MWh Target Acquired         Percent of To Date Portion of Current Annual MWh Target Acquired         Percent of Current Annual MWh Target Acquired         Pack MW Reductions Acquired this Year         Net Peak MW R	
Net Peak MW Reductions 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 Current Annual MWh Acquired & Committed         Percent of Current Annual MWh Target Acquired & Committed         Percent of Current Annual MWh Target Acquired & Committed         Percent of To Date Portion of Current Annual MWh Target Acquired         Percent of To Date Portion of Current Annual MWh Target Acquired         Percent of To Date Portion of Current Annual MWh Target Acquired         Electric Peak Demand Savings Impacts this Year         Net Peak MW Reductions Acquired this Year         Net Peak MW Reductions Acquired this Year         Net Peak MW Reductions Acquired this Year         Net First-Year Annual Dth Acquired this Year         Net First-Year Annual Dth Acquired this Year         Net First-Year Annual Dth Acquired & Committed         Financial Expenditures this Month         General Administration Expenditures this Month         S         Program Planning Expenditures this Month         S         Program Marketing Expenditures this Month	
Ancillary Net First-year Annual Dth Acquired this Month <b>Current Annual MWh Target: To Date Portion of Current Annual MWh Target:</b> Net First-Year Annual MWh Committed at this Point in Time         Total Net First-Year Annual MWh Committed at this Point in Time         Total Net First-Year Annual MWh Committed at this Point in Time         Percent of Current Annual MWh Target Acquired & Committed         Percent of Current Annual MWh Target Acquired & Committed         Percent of To Date Portion of Current Annual MWh Target Acquired <b>Electric Peak Demand Savings Impacts this Year</b> Net Peak MW Reductions Acquired this Year         Net Peak MW Reductions Acquired this Point in Time         Total Net First-Year Annual Dth Acquired this Year         Net First-Year Annual Dth Acquired & Committed         Ancillary Gas Savings Impacts this Year         Net First-Year Annual Dth Acquired this Point in Time         Total Net First-Year Annual Dth Acquired this Point in Time         Total Net First-Year Annual Dth Acquired this Point in Time         Total Net First-Year Annual Dth Acquired this Point in Time         Total Net First-Year Annual Dth Acquired this Point in Time         Total Net First-Year Annual Dth Acquired this Point in Time         Total Net First-Year Annual Dth Acquired & Committed         Financial Expenditures 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 Current Annual MWh Target Acquired & Committed           Percent of Current Annual MWh Target Acquired & Committed           Percent of To Date Portion of Current Annual MWh Target Acquired           Electric Peak Demand Savings Impacts this Year           Net Peak MW Reductions Acquired this Point in Time           Total Net Peak MW Reductions Acquired this Year           Net Peak MW Reductions Acquired & Committed           Ancillary Gas Savings Impacts this Year           Net First-Year Annual Dth Acquired this Point in Time           Total Net First-Year Annual Dth Acquired this Point in Time           Total Net First-Year Annual Dth Acquired this Year           Net First-Year Annual Dth Acquired this Point in Time           Total Net First-Year Annual Dth Acquired this Point in Time           Total Net First-Year Annual Dth Acquired this Month           General Administration Expenditures this Month           General Administration Expenditures this Month           Program Planning Expenditures this Month           Program Inplementation Expenditures this Month	
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 Committed & Committed         Percent of Current Annual MWh Target Acquired & Committed           Percent of Current Annual MWh Target Acquired & Committed         Percent of Current Annual MWh Target Acquired & Committed           Percent of To Date Portion of Current Annual MWh Target Acquired & Committed         Percent of To Date Portion of Current Annual MWh Target Acquired           Electric Peak Demand Savings Impacts this Year         Net Peak MW Reductions Acquired this Year           Net Peak MW Reductions Acquired & Committed         Ancillary Gas Savings Impacts this Year           Net First-Year Annual Dth Acquired & Committed         Ancillary Gas Savings Impacts this Year           Net First-Year Annual Dth Acquired & Committed         First-Year Annual Dth Acquired & Committed           Total Net First-Year Annual Dth Acquired & Committed         First-Year Annual Dth Acquired & Committed           Financial Expenditures this Month         \$           General Administration Expenditures this Month         \$           Program Planning Expenditures this Month         \$           Program Marketing Expenditures this Month         \$           Incentives and Services Expenditures this Month         \$	
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Percent of To Date Portion of Current Annual MWh Target Acquired         Electric Peak Demand Savings Impacts this Year         Net Peak MW Reductions Acquired this Year         Net Peak MW Reductions Committed at this Point in Time         Total Net Peak MW Reductions Committed & Committed         Ancillary Gas Savings Impacts this Year         Net First-Year Annual Dth Acquired & Committed         Total Net First-Year Annual Dth Acquired & Committed         Financial Expenditures this Month         General Administration Expenditures this Month         Program Planning Expenditures this Month         S         Program Marketing Expenditures this Month         S         Incentives and Services Expenditures this Month         S         Incentives and Services Expenditures this Month         S         Direct Program Implementation Expenditures this Month         S         Cost Recovery Fee Expenditures this Month (NYSERDA, only)	
Electric Peak Demand Savings Impacts this Year         Net Peak MW Reductions Acquired this Year         Net Peak MW Reductions Acquired & Committed         Ancillary Gas Savings Impacts this Year         Net First-Year Annual Dth Acquired & Committed         Net First-Year Annual Dth Acquired this Point in Time         Total Net First-Year Annual Dth Acquired & Committed         Financial Expenditures this Month         General Administration Expenditures this Month       \$         Program Planning Expenditures this Month       \$         Program Marketing Expenditures this Month       \$         Incentives and Services Expenditures this Month       \$         Direct Program Implementation Expenditures this Month       \$         Direct Program Implementation Expenditures this Month       \$         Evaluation Expenditures this Month       \$         Evaluation Expenditures this Month       \$         Direct Program Implementation Expenditures this Month       \$         Evaluation Expenditures this Month       \$         Cost Recovery Fee Expenditures thi	
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 Acquired at this Point in Time         Total Net First-Year Annual Dth Acquired & Committed         Financial Expenditures this Month         General Administration Expenditures this Month         Program Planning Expenditures this Month         S         Program Marketing Expenditures this Month         S         Trade Ally Training Expenditures this Month         Incentives and Services Expenditures this Month         S         Direct Program Implementation Expenditures this Month         S         Evaluation Expenditures this Month         S         Evaluation Expenditures this Month         S         Cost Recovery Fee Expenditures this Month (NYSERDA, only)	
Net Peak MW Reductions Committed at this Point in Time         Total Net Peak MW Reductions Acquired & Committed         Ancillary Gas Savings Impacts this Year         Net First-Year Annual Dth Acquired this Year         Net First-Year Annual Dth Committed at this Point in Time         Total Net First-Year Annual Dth Acquired & Committed         Financial Expenditures this Month         General Administration Expenditures this Month         Program Planning Expenditures this Month         Program Marketing Expenditures this Month         S         Trade Ally Training Expenditures this Month         Incentives and Services Expenditures this Month         Direct Program Implementation Expenditures this Month         S         Evaluation Expenditures this Month         S         Cost Recovery Fee Expenditures this Month (NYSERDA, only)	
Total Net Peak MW Reductions Acquired & Committed         Ancillary Gas Savings Impacts this Year         Net First-Year Annual Dth Acquired this Year         Net First-Year Annual Dth Committed at this Point in Time         Total Net First-Year Annual Dth Acquired & Committed         Financial Expenditures this Month         General Administration Expenditures this Month         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         \$         Evaluation Expenditures this Month         \$         Cost Recovery Fee Expenditures this Month (NYSERDA, only)	
Ancillary Gas Savings Impacts this Year         Net First-Year Annual Dth Acquired this Year         Net First-Year Annual Dth Committed at this Point in Time         Total Net First-Year Annual Dth Acquired & Committed         Financial Expenditures this Month         General Administration Expenditures this Month         Program Planning Expenditures this Month         Program Planning Expenditures this Month         Trade Ally Training Expenditures this Month         S         Trade Ally Training Expenditures this Month         Direct Program Implementation Expenditures this Month         S         Direct Program Implementation Expenditures this Month         S         Cost Recovery Fee Expenditures this Month (NYSERDA, only)	- - - - - - - - - -
Net First-Year Annual Dth Acquired this Year         Net First-Year Annual Dth Committed at this Point in Time         Total Net First-Year Annual Dth Acquired & Committed         Financial Expenditures this Month         General Administration Expenditures this Month         Program Planning Expenditures this Month         \$         Program Marketing Expenditures this Month         \$         Trade Ally Training Expenditures this Month         \$         Incentives and Services Expenditures this Month         \$         Direct Program Implementation Expenditures this Month         \$         Direct Program Implementation Expenditures this Month         \$         Cost Recovery Fee Expenditures this Month (NYSERDA, only)	- - - - - - - - - -
Total Net First-Year Annual Dth Acquired & Committed         Financial Expenditures this Month         General Administration Expenditures this Month         Program Planning Expenditures this Month         \$         Program Marketing Expenditures this Month         \$         Trade Ally Training Expenditures this Month         \$         Incentives and Services Expenditures this Month         \$         Direct Program Implementation Expenditures this Month         \$         Direct Program Implementation Expenditures this Month         \$         Cost Recovery Fee Expenditures this Month (NYSERDA, only)	
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)       \$	
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)       \$	
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)       \$	
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)     \$	
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)       \$	
Incentives and Services Expenditures this Month     \$       Direct Program Implementation Expenditures this Month     \$       Evaluation Expenditures this Month     \$       Cost Recovery Fee Expenditures this Month (NYSERDA, only)     \$	-
Direct Program Implementation Expenditures this Month     \$       Evaluation Expenditures this Month     \$       Cost Recovery Fee Expenditures this Month (NYSERDA, only)     \$	-
Evaluation Expenditures this Month     \$       Cost Recovery Fee Expenditures this Month (NYSERDA, only)     \$	-
Cost Recovery Fee Expenditures this Month (NYSERDA, only) \$	-
	-
	-
Financial Encumbrances at this Point in Time General Administration Funds Currently Encumbered \$	
Program Planning Funds Currently Encumbered \$	-
Program Marketing Funds Currently Encumbered \$	-
Trade Ally Training Funds Currently Encumbered \$	
Incentives and Services Funds Currently Encumbered \$	-
Direct Program Implementation Funds Currently Encumbered \$	-
Evaluation Funds Currently Encumbered \$	-
Cost Recovery Fee Funds Currently Encumbered \$	-
Financial Activity This Year	
Current Annual Budget: \$	-
To Date Portion of Current Annual Budget: \$	-
Total Expenditures this Year \$	-
Funds Encumbered at this Point in Time \$	-
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	A
Total 2012-2015 Budget: \$ Total Expenditures to Date	2,556,600
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	0.070
Realization Rate	-
Free Ridership	-
Spill Over	-
Net-to-Gross Ratio	0.90
Participation	
Number of program applications received to date	-
Number of program applications approved to receive funds	-
Current Forecast (updated quarterly)	
Total Expected Net First-year Annual MWh Acquired in 2013	-
Expected Net First-year Annual MWh Committed at year end 2013	-

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

Program Administrator (PA):	Niagara Mohawk Power Corporation d/b/a National Grid
	Residential ENERGY STAR® Electric Products and
Program Name:	Recycling Program
Program Funding Fuel:	ELECTRIC
Date of Authorizing PSC Order:	10/25/11
Date of Most Recent Operating/Implementation Plan:	12/27/11
Date Applications Initially Accepted:	1/1/12
Reporting Period:	September 2013

Net Fors year Annual MWh Acquired dis Month	First War Carines A series I this Marth	
Net Peak MW Reductions Acquired this Month	First-Year Savings Acquired this Month	
Aucilizy Net First-year Annual Dik Acquired thi Month         -           Electric Savings Impact this Year         -           IN Terist-Year Annual MWb Acquired & Committed         -           Net First-Year Annual MWb Acquired & Committed         -           Present of Current Annual MWb Target Acquired         -           Present of Current Annual MWb Target Acquired & Committed         -           Present of Current Annual MWb Target Acquired & Committed         -           Present of Current Annual MWb Target Acquired & Committed         -           Net Peak Instants Saving Impact this Year         -           Net First-Year Annual Dh Acquired & Committed         -           Preser All First-Year Annual Dh Acquired & Committed         -           Preser All First-Year Annual Dh Acquired & Committed         -           Preser All First-Year Annual Dh Acquired North         S		-
Electric Series Impact Bits Year         Current Annual WWb Target:           Ner First-Year Annual WWb Acquired & Committed         5           Net First-Year Annual WWb Acquired & Committed         3           Percent of Current Annual WWb Target Acquired         3           Net Pask WW Reductions Acquired At Committed         0.0           Net Pask WW Reductions Acquired At Committed         0.0           Net Pask WW Reductions Acquired At Committed         0.0           Ancillary Cass Strings Impacts this Year         0.0           Net First-Year Annual Dth Acquired & Committed         0.0           Ancillary Cass Networks Target Acquired String Impact and S	-	-
Current Annual NWN Target:		-
To Date Portion of Current Annual WWh Argret:		<u> </u>
Net First-Year Annual MW: Acquired & Committed       3         Insertier, Year Annual MW: Committed & Committed       3         Percent of Current Annual MW: Target Acquired & Committed       3         Percent of Current Annual MW: Target Acquired & Committed       3         Percent of To Date Period of Current Annual MW: Target Acquired & Committed       3         Percent of To Date Period of Current Annual MW: Target Acquired & Committed       3         Net Peak, MW Reductions Acquired this Year       00         Net Peak, MW Reductions Acquired & Committed       0         Ancillary Gas Swrings Impacts this Year       0         Net First-Year Annual Dh Acquired & Committed       0         Net First-Year Annual Dh Committed at this Point in Time       0         Total AP Ford-Neuronal Dh Acquired & Committed       5         Prinst-Year Annual Dh Committed at this Point in Time       0         Total AP First-Year Annual Dh Committed At this Point in Time       0         Program Marchittres this Month       \$       5         Program Manchittres this Month       \$       0         Incentives and Services Expenditures this Month       \$       0         Dreact Expenditures this Month       \$       0         Dreact Reguementation Expenditures this Month       \$       0         Dreact Reguemen	0	<u> </u>
Net Fiert Vest Annual MVN: Committed this Point in Time		389
Total Net First-Year Annual MWh Acquired & Committed         9           Percent of Current Annual MWh Target Acquired & Committed         9           Percent of Courent Annual MWh Target Acquired & Committed         9           Percent of To Date Pertion of Current Annual MWb Target Acquired & Committed         9           Percent of To Date Pertion of Current Annual MWb Target Acquired & Committed         9           Net Peak MW Reductions Acquired & Committed         00           Ancillar Cas Savings Impacts this Year         00           Net Peak MW Reductions Acquired & Committed         00           Net First-Year Annual Dh Acquired & Committed         00           Net First-Year Annual Dh Conntinet at this Point in Time         9           Total Net First-Year Annual Dh Conntinet at this Point in Time         9           Total Net First-Year Annual Dh Conntinet at this Point in Time         9           Total Net First-Year Annual Dh Conntinet this Month         \$           Saviet Taring Expenditures this Month         \$           Incentives and Services Expenditures this Month         \$           Incentives and Services Expenditures this Month         \$           Trade Ally Training Expenditures this Month         \$           Total Expenditures this Month         \$           Total Expenditures this Month         \$           Total	*	-
Percent of Current Annual MWh Target Acquired		389
Percent of To Date Portion of Current Annual MWs Target Acquired  Fetric Pack Demand Savings Impack this Year  Net Peak MW Reductions Acquired this Yoar  Net Peak MW Reductions Committed this Point in Time  Total Xet Peak Year Annual Dh Acquired & Committed  Anclinzy Gas Savings Impacts this Year  Net First-Year Annual Dh Acquired & Committed  Financial System Annual Dh Acquired & Somoth  Somoth So	*	-
Percent of To Date Portion of Current Annual MWs Target Acquired  Fetric Pack Demand Savings Impack this Year  Net Peak MW Reductions Acquired this Yoar  Net Peak MW Reductions Committed this Point in Time  Total Xet Peak Year Annual Dh Acquired & Committed  Anclinzy Gas Savings Impacts this Year  Net First-Year Annual Dh Acquired & Committed  Financial System Annual Dh Acquired & Somoth  Somoth So	Percent of Current Annual MWh Target Acquired & Committed	-
Net Peak MW Reductions Acquired this Year     0.0       Net Peak MW Reductions Acquired & Committed     0.0       Anciliary Gas Savings Impacts this Year     0.0       Net First-Year Annual Dh Acquired & Committed     0.0       Anciliary Year Annual Dh Acquired & Committed     0.0       Finat-Year Annual Dh Acquired & Committed     0.0       General Administration Expenditures this Month     \$       Program Planning Expenditures this Month     \$       Program Marketing Expenditures this Month     \$       Trade Ally Training Expenditures this Month     \$       Direct Program Inplementation Expenditures this Month     \$       Cost Record Yee Expenditures this Month     \$       Direct Program Inplementation Expenditures this Month     \$       Cost Record Yee Expenditures this Month     \$       Cost Record Yee Expenditures this Month     \$       Financial Expenditures this Month (YSERDA, only)     \$       Total Expenditures this Month (YSERDA, only)     \$       Cost Record Yee Expenditures this Month (YSERDA, only)     \$       Program Marketing Funds Currently Encumbered     \$       Program Planning Expenditures this Month (YSERDA, only)     \$       Total Expenditures this Month (YSERDA, only)     \$       Program Relevens Expenditures this Month (YSERDA, only)     \$       Total Expenditures this Month (YSERDA, only)		-
Net Peak MW Reductions Committed at this Point in Time         0.0           Total Net Peak MW Reductions Acquired & Committed         0.0           Ancillary Gas Savings Impacts this Year         0.0           Net First-Year Annual Dh Acquired his Year         0.0           Total Net First-Year Annual Dh Acquired & Committed         0.0           Financial Expenditures this Month         5           General Administration Expenditures this Month         \$           Program Marketing Expenditures this Month         \$           Program Marketing Expenditures this Month         \$           Direct Program Implementation Expenditures this Month         \$           Direct Program Implementation Expenditures this Month         \$           Evaluation Expenditures this Month         \$           Cost Recovery Fee Expenditures this Month         \$           Total Expenditures this Month         \$           Total Expenditures this Month         \$           Total Expenditures this Month         \$           Program Planning Funds Currently Encumbered         \$           Program Marketing Expenditures this Month         \$           Total Expenditures this Month         \$           Program Marketing Expenditures this Month         \$           Total Expenditures this Month         \$	Electric Peak Demand Savings Impacts this Year	
Total Ner Peak MW Reductions Acquired & Committed     0.0       Ancillary Gas Savings Impacts this Year     -       Net First-Year Annual Dh Acquired & Sire     -       Total Net First-Year Annual Dh Acquired & Committed     -       Financial Expenditures this Month     S       General Administration Expenditures this Month     S       Program Planning Expenditures this Month     S       Trade All Pirst-Year Annual Dh Acquired & Committed     -       Program Marketing Expenditures this Month     S       Trade All Pirst-Year Annual Dh Acquired & Committed     -       Program Marketing Expenditures this Month     S       Total All Pirst-Year Annual Dh Acquired & S     -       Program Marketing Expenditures this Month     S       Evaluation Expenditures this Month     S       Evaluation Expenditures this Month     S       Cost Recovery Fee Expenditures this Month (NYSERDA, only)     S       Financial Encumbraces at this Point in Time     -       General Administration Funds Currently Encumbrered     S       Program Marketing Funds Currently Encumbrered     S       Program Marketing Funds Currently Encumbered     S       Direct Program Inplementation Funds Currently Encumbered     S       Program Marketing Funds Currently Encumbered     S       Direct Program Inplementatinty Encumbered     S       C	Net Peak MW Reductions Acquired this Year	0.011
Inciliary Gas Savings Impacts this Year	Net Peak MW Reductions Committed at this Point in Time	-
Net First-Year Annual Dth Acquired this Year       -         Net First-Year Annual Dth Committed at this Point in Time       -         Financial Expenditures this Month       S         General Administration Expenditures this Month       S         Program Planning Expenditures this Month       S         Trade Ally Training Expenditures this Month       S         Trade Ally Training Expenditures this Month       S         Direct Program Indplementation Expenditures this Month       S         Direct Program Indplementation Expenditures this Month       S         Cost Recovery Fee Expenditures this Month       S         Cost Recovery Fee Expenditures this Month (NYSERDA, only)       S         Total Expenditures this Month       S         Cost Recovery Fee Expenditures this Month (NYSERDA, only)       S         Total Expenditures this Month       S         Cost Recovery Fee Expenditures this Month Cornently Encumbered       S         Program Marketing Funds Currently Encumbered       S         Program Marketing Funds Currently Encumbered       S         Trade Ally Training Funds Currently Encumbered       S         Direct Program Indplementation Punds Currently Encumbered       S         Cost Recovery Fee Funds Currently Encumbered       S         Cost Recovery Fee Funds Currently Encumbered	Total Net Peak MW Reductions Acquired & Committed	0.011
Net First-Year Annual Dth Committed at this Point in Time       -         Total Net First-Year Annual Dth Acquired & Committed       -         Financial Expenditures this Month       S         General Administration Expenditures this Month       S         Program Maning Expenditures this Month       S         Trade Ally Training Expenditures this Month       S         Incentives and Services Expenditures this Month       S         Direct Program Implementation Expenditures this Month       S         Evaluation Expenditures this Month       S         Cost Recovery Fee Expenditures this Month       S         Total Expenditures this Month Excurenety Encumbered       S     <	Ancillary Gas Savings Impacts this Year	
Total Net First-Year Annual Dth Acquired & Committed         Financial Expenditures this Month         General Administration Expenditures this Month         S         Program Marketing Expenditures this Month         S         Trade Ally Training Expenditures this Month         S         Direct Program Indplementation Expenditures this Month         S         Direct Program Indplementation Expenditures this Month         S         Evaluation Expenditures this Month (NYSERDA, only)         Cost Recovery Fee Expenditures this Month (NYSERDA, only)         General Administration Expenditures         General Administration Funds Currently Encumbered         S         Program Planning Funds Currently Encumbered         S         Program Inplementation Funds Currently Encumbered         S         Incentives and Services Funds Currently Encumbered         S         Direct Program Indignementation Funds Currently Encumbered         S         Direct Program Indignementation Ends Currently Encumbered         S         Corrent Annual Budget:         S         Othere Program Indignementation Ends Currently Encumbered         S         Dintect Program Indis Curently Encumbered	Net First-Year Annual Dth Acquired this Year	-
Financial Expenditures this Month         S           General Administration Expenditures this Month         S           Program Planning Expenditures this Month         S           Trade Ally Training Expenditures this Month         S           Incentives and Services Expenditures this Month         S           Direct Program Implementation Expenditures this Month         S           Evaluation Expenditures this Month         S           Cost Recovery Fee Expenditures this Month         S           Total Expenditures this Month         S	Net First-Year Annual Dth Committed at this Point in Time	-
General Administration 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       \$         Direct Program Inplementation Expenditures this Month       \$         Cost Recovery Fee Expenditures this Month (NYSERDA, only)       \$         Total Expenditures this Month (NYSERDA, only)       \$         Cost Recovery Fee Expenditures this Month (NYSERDA, only)       \$         Total Expenditures this Month (NYSERDA, only)       \$         Cost Recovery Fee Expenditures this Month (NYSERDA, only)       \$         Total Expenditures this Month Pance Month (NYSERDA, only)       \$         General Administration Funds Currently Encumbered       \$         Program Marketing Funds Currently Encumbered       \$         Direct Program Implementation Funds Currently Encumbered       \$         Direct Program Implementation Funds Currently Encumbered       \$         Evaluation Funds Currently Encumbered       \$         Financial Activity This Year       \$         Total Expenditures this Year in Time       \$         Total Expenditures this Year in Time       \$         Total Expenditures this Year in	*	-
Program Planning Expenditures this Month       \$         Program Marketing Expenditures this Month       \$         Trade Ally Training Expenditures this Month       \$         Direct Program Implementation Expenditures this Month       \$         Direct Program Implementation Expenditures this Month       \$         Cost Recovery Fee Expenditures this Month (NYSERDA, only)       \$         Total Expenditures this Month       \$         Financial Encombrances at this Point in Time       \$         General Administration Funds Currently Encumbered       \$         Program Marketing Funds Currently Encumbered       \$         Program Implementation Funds Currently Encumbered       \$         Trade Ally Training Funds Currently Encumbered       \$         Direct Program Implementation Funds Currently Encumbered       \$         Direct Program Implementation Funds Currently Encumbered       \$         Cost Recovery Fee Funds Currently Encumbered       \$         Cost Recovery Fee Funds Currently Encumbered       \$         Financial Activity This Year       \$         Current Annual Budget Spent       -         Total Expenditures this Year       \$         Total Expenditures this Year at Encumbrances       \$         Total Expenditures this Year at Encumbrances       \$         Fund	· · · · · · · · · · · · · · · · · · ·	
Program Marketing Expenditures this Month       \$         Trade Ally Training Expenditures this Month       \$         Incentives and Services Expenditures this Month       \$         Direct Program Implementation Expenditures this Month       \$         Cost Recovery Fee Expenditures this Month       \$         Cost Recovery Fee Expenditures this Month       \$         Total Expenditures this Month       \$         Cost Recovery Fee Expenditures this Month       \$         Financial Encombrances at this Point in Time       •         General Administration Funds Currently Encumbered       \$         Program Marketing Funds Currently Encumbered       \$         Trade Ally Training Funds Currently Encumbered       \$         Direct Program Implementation Funds Currently Encumbered       \$         Direct Program Implementation Funds Currently Encumbered       \$         Cost Recovery Fee Funds Currently Encumbered       \$         Financial Activity This Year       •         Total Expenditures this Year and Encumbered       \$         Total Expenditures this Year and Encumbered       \$         Total Expenditures this Year and Encumbered       \$         Percent of Current Annual Budget Spent and Encumbered       \$         Percent of Current Annual Budget Spent and Encumbered       •		
Trade Ally Training Expenditures this Month       \$         Incentives and Services Expenditures this Month       \$         Direct Program Implementation Expenditures this Month       \$         Cost Recovery Fee Expenditures this Month       \$         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       \$         Direct Program Implementation Funds Currently Encumbered       \$         Evaluation Funds Currently Encumbered       \$         Direct Program Implementation Funds Currently Encumbered       \$         Evaluation Funds Currently Encumbered       \$         Evaluation Funds Currently Encumbered       \$         Total Expenditures this Year       •         Total Expenditures this Year       \$         Total Expenditures this Year       \$         Total Expenditures this Year and Encumbrend       \$         Percent of Current Annual Budget Spent       •         Total Expenditures to Date       \$         Total Expenditures to Date       \$		
Incentives and Services Expenditures this Month         \$           Direct Program Implementation Expenditures this Month         \$         -           Evaluation Expenditures this Month         \$         -           Cost Recovery Fee Expenditures this Month         \$         -           Financial Expenditures this Month         \$         -           Financial Expenditures this Month         \$         -           Financial Expenditures this Point In Time         -         -           General Administration Funds Currently Encumbered         \$         -           Program Marketing Funds Currently Encumbered         \$         -           Trade Ally Training Funds Currently Encumbered         \$         -           Direct Program Marketing Funds Currently Encumbered         \$         -           Direct Program Marketing Funds Currently Encumbered         \$         -           Evaluation Funds Currently Encumbered         \$         -           Evaluation Funds Currently Encumbered         \$         -           Total Expenditures this Year         -         -           Total Expenditures this Year         \$         -           Total Expenditures this Year         \$         -           Percent of Current Annual Budget Spent         -         -		
Direct Program Implementation Expenditures this Month       \$         Evaluation Expenditures this Month (NYSERDA, only)       \$         Cost Recovery Fee Expenditures this Month (NYSERDA, only)       \$         Financial Expenditures this Month       \$         General Administration Funds Currently Encumbered       \$         Program Planning Funds Currently Encumbered       \$         Trade Ally Training Funds Currently Encumbered       \$         Incentives and Services Funds Currently Encumbered       \$         Evaluation Funds Currently Encumbered       \$         Financial Activity This Year       Current Annual Budget:         Total Expenditures this Year       \$         Total Expenditures this gent and Encumbrened       \$         Funds Encumbered at this Point in Time       \$         Total Expenditures this gent and Encumbered       \$         Percent of Current Annual Budget Spent       -         Percent of Current Annual Budget Spent       -         Percent of To Date Portion of Current Annu		
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 Marketing Funds Currently Encumbered     \$       Program Marketing Funds Currently Encumbered     \$       Trade Ally Training Funds Currently Encumbered     \$       Direct Program Implementation Funds Currently Encumbered     \$       Direct Program Implementation Funds Currently Encumbered     \$       Cost Recovery Fee Funds Currently Encumbered     \$       Financial Activity This Year     \$       Current Annual Budget:     \$       Total Expenditures this Year     \$       Total Expenditures this Point in Time     \$       S     \$       Total Expenditures this Point in Time     \$       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 Total 2012-2015 Budget Spent to Date     \$	1	
Cost Recovery Fee Expenditures this Month (NYSERDA, only)       \$         Total Expenditures this Month       \$         Financial Ecoumbrances at this Point in Time       •         General Administration Funds Currently Encumbered       \$         Program Marketing Funds Currently Encumbered       \$         Trade Ally Training Funds Currently Encumbered       \$         Trade Ally Training Funds Currently Encumbered       \$         Incentives and Services Funds Currently Encumbered       \$         Evaluation Funds Currently Encumbered       \$         Total Expenditures this Year       •         Total Expenditures this Year       \$         Total Expenditures this Year and Encumbered       \$         Funds Encumbered at this Point in Time       \$         Funds Encumbered at this Point in Time       \$         Fortal Expenditures this year and Encumbrances       \$         Percent of Current Annual Budget Spent       •         Percent of Current Annual Budget Spent       •         Percent of To Date Portion of Current Annual Budget Spent       •         Percent of Total 2012-2015 Budget Spent to Date		
Total Expenditures this Month       \$         Financial Encumbrances at this Point in Time       •         General Administration Funds Currently Encumbered       \$         Program Planning Funds Currently Encumbered       \$         Trade Ally Training 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       \$         Total Expenditures this Year       \$         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       -         Financial Activity To Date       \$       2,865,2		
Financial Encumbrances at this Point in Time <ul> <li>General Administration Funds Currently Encumbered</li> <li>S</li> <li>Program Marketing Funds Currently Encumbered</li> <li>S</li> <li>Trade Ally Training Funds Currently Encumbered</li> <li>S</li> <li>Trade Ally Training Funds Currently Encumbered</li> <li>S</li> <li>Direct Program Inglementation Funds Currently Encumbered</li> <li>S</li> <li>Corrent Operant Inglementation Funds Currently Encumbered</li> <li>S</li> <li>Cost Recovery Fee Funds Currently Encumbered</li> <li>S</li> <li>Total Expenditures this Point in Time</li> <li>S</li> <li>Total Expenditures this Point in Time</li> <li>S</li> <li>S</li> <li>Total Expenditures this point and Encumbered</li> <li>Percent of Current Annual Budget Spent</li> <li>Percent of Current Annual Budget Spent</li> <li>Percent of To Date Portion of Current Annual Budget Spent</li> <li>Financial Activity To Date</li> <li>Total 2012-2015 Budget:</li> <li>S</li> <li>S&lt;</li></ul>		
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       \$         Cost Recovery Fee Funds Currently Encumbered       \$         To Date Portion of Current Annual Budget:       \$         Total Expenditures this Year       \$         Total Expenditures this Year       \$         Total Expenditures this year and Encumbrances       \$         Percent of Current Annual Budget Spent       -         Percent of Tor Date Portion of Current Annual Budget Spent       -         Percent of To Date Portion of Current Annual Budget Spent       -         Percent of Total Expenditures to Date       \$       2,865.2         Total Expenditures to Date and Encumbrances       \$       2,865.2         Total Expenditures to Date and Encumbrances       \$       2,865.2         Percent of Total 2012-2015 Budget Spent to Date       50.99         Percent of Total 2012-20		<u>ې</u> -
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       \$         Cost Recovery Fee Funds Currently Encumbered       \$         Cost Recovery Fee Funds Currently Encumbered       \$         Cost Recovery Fee Funds Currently Encumbered       \$         To Date Portion of Current Annual Budget:       \$         Total Expenditures this Year       \$         Total Expenditures this Year       \$         Total Expenditures this Year       \$         Percent of Current Annual Budget Spent and Encumbered       \$         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       \$       -         Percent of Total 2012-2015 Budget:       \$       \$         Financial Activity To Date       \$       2.865.2         Total Expenditures to Date       \$       2.865.2         Percent of Total 2012-2015 Budget Spent and Encumbered       \$       2.865.2 <td></td> <td>¢</td>		¢
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       \$       -         Cost Recovery Fee Funds Currently Encumbered       \$       -         Financial Activity This Year       -       -         Current Annual Budget:       \$       -         Total Expenditures this Year       \$       -         Total Expenditures this Year and Encumbrances       \$       5         Total Expenditures this year and Encumbrances       \$       5         Percent of Current Annual Budget Spent       -       -         Percent of To Date Portion of Current Annual Budget Spent       -       -         Financial Activity To Date       -       -       -         Total Expenditures to Date       \$       2,865.2       -         Total Expenditures to Date and Encumbrances       \$       2,865.2       -         Total Expenditures to Date and Encumbrances       \$       2,865.2       -	• • • • • • • • • • • • • • • • • • •	
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:       \$       -         Total Expenditures this Year       \$       -         Total Expenditures this Year       \$       -         Total Expenditures this Year       \$       -         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       \$       2,865,2       -       -         Percent of Total 2012-2015 Budget:       \$       2,865,2       -       -         Total Expenditures to Date       50.99       -       -       -       -         Percent of Total 2012-2015 Budget Spent to Date       \$       2,865,2		
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:       \$       -         Total Expenditures this Year       \$       -         Total Expenditures this Point in Time       \$       -         Total Expenditures this year and Encumbrances       \$       56,1         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       -       -         Financial Activity To Date       \$       2,865,2       -         Total Expenditures to Date       \$       2,865,2       -       -         Total Expenditures to Date and Encumbrances       \$       2,865,2       -       -       -         Total Expenditures to Date and Encumbrances       \$       2,865,2       -       -       -       -		
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 and Encumbrances       \$       -         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       -       -       -         Financial Activity To Date       \$       2,865,2       -         Total Expenditures to Date and Encumbrances       \$       2,865,2       -       -         Percent of Total 2012-2015 Budget Spent to Date       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       - <t< td=""><td></td><td></td></t<>		
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       \$       5       -         Total Expenditures this Point in Time       \$       -       -         Percent of Current Annual Budget Spent       -       -       -         Percent of Current Annual Budget Spent       -       -       -         Percent of To Date Portion of Current Annual Budget Spent       -       -       -         Financial Activity To Date       -       -       -       -         Total Expenditures to Date and Encumbered       \$       -       -       -         Foral Expenditures to Date       \$       \$       2,865,2       - <td>· · · · · · · · · · · · · · · · · · ·</td> <td></td>	· · · · · · · · · · · · · · · · · · ·	
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       \$       56,1         Percent of Current Annual Budget Spent       -       -         Percent of Current Annual Budget Spent       -       -         Percent of To Date Portion of Current Annual Budget Spent       -       -         Financial Activity To Date       -       -       -         Financial Activity To Date       -       -       -         Total Expenditures to Date       \$       2,865,2       -         Total Expenditures to Date and Encumbrances       \$       2,865,2       -       2,865,2         Percent of Total 2012-2015 Budget Spent to Date       -		
Financial Activity This Year       Current Annual Budget:       \$         To Date Portion of Current Annual Budget:       \$       -         Total Expenditures this Year       \$       56,1         Funds Encumbered at this Point in Time       \$       -         Total Expenditures this year and Encumbrances       \$       56,1         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       -       -         Financial Activity To Date       -       -       -         Total Expenditures to Date       Total 2012-2015 Budget:       \$       5,632,5         Total Expenditures to Date and Encumbrances       \$       2,865,2       -         Total Expenditures to Date and Encumbrances       \$       2,865,2       -         Percent of Total 2012-2015 Budget Spent to Date       50.99       -       -         Percent of Total 2012-2015 Budget Spent and Encumbered       50.99       -       -         Percent of Total 2012-2015 Budget Spent and Encumbered       -       -       -         Percent of Total 2012-2015 Budget Spent and Encumbered		
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 Expenditures to Date\$Total Expenditures to Date\$Softal Expenditures to Date and Encumbrances\$Softal Expenditures to Date and Encumbrances\$Percent of Total 2012-2015 Budget:\$Softal Expenditures to Date and Encumbrances\$Percent of Total 2012-2015 Budget Spent to Date\$Percent of Total 2012-2015 Budget Spent and Encumbered50.99Percent of Total 2012-2015 Budget Spent and Encumbered-Spill Over-Net-to-Gross Ratio-Participation-Number of program applications received to date10.3Number of program applications approved to receive funds10.3		
Total Expenditures this Year       \$       56,1         Funds Encumbered at this Point in Time       \$       -         Total Expenditures this year and Encumbrances       \$       56,1         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       -       -       -         Financial Activity To Date       -       -       -         Total Expenditures to Date       Total 2012-2015 Budget:       \$       5,632,5         Total Expenditures to Date       -       -       2,865,2         Total Expenditures to Date and Encumbrances       \$       2,865,2         Percent of Total 2012-2015 Budget Spent to Date       50.99       -         Percent of Total 2012-2015 Budget Spent and Encumbered       50.99       -         Evaluation Factors       -       -       -         Realization Rate       -       -       -         Free Ridership       -       -       -         Spill Over       -       -       -       -         Number of program applications received to date       10,3 <td></td> <td>\$ -</td>		\$ -
Total Expenditures this Year       \$       56,1         Funds Encumbered at this Point in Time       \$       -         Total Expenditures this year and Encumbrances       \$       56,1         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       -       -       -         Financial Activity To Date       5,632,5       -       -       -         Total Expenditures to Date       \$       2,865,2       - <td>0</td> <td>\$ -</td>	0	\$ -
Total Expenditures this year and Encumbrances       \$       56,1         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       \$         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 to Date       \$         Percent of Total 2012-2015 Budget Spent and Encumbered       \$         Percent of Total 2012-2015 Budget Spent and Encumbered       \$         Percent of Total 2012-2015 Budget Spent and Encumbered       \$         Percent of Total 2012-2015 Budget Spent and Encumbered       \$         Percent of Total 2012-2015 Budget Spent and Encumbered       \$         Percent of Total 2012-2015 Budget Spent and Encumbered       \$         Percent of Total 2012-2015 Budget Spent and Encumbered       \$         Percent of Total 2012-2015 Budget Spent and Encumbered       \$         Percent of Total 2012-2015 Budget Spent and Encumbered       \$         <	Total Expenditures this Year	\$ 56,126
Percent of Current Annual Budget Spent       -         Percent of Current Annual Budget Spent and Encumbered       -         Percent of To Date Portion of Current Annual Budget Spent       -         Financial Activity To Date       -         Total 2012-2015 Budget:       \$         5,632,5       -         Total Expenditures to Date       \$         2,865,2       \$         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       50.99         Percent of Total 2012-2015 Budget Spent and Encumbered       50.99         Percent of Total 2012-2015 Budget Spent and Encumbered       50.99         Percent of Total 2012-2015 Budget Spent and Encumbered       50.99         Percent of Total 2012-2015 Budget Spent and Encumbered       -         Realization Rate       -         Free Ridership       -         Spill Over       -         Net-to-Gross Ratio       0.0         Participation       -         Number of program applications received to date       10.3         Number of program applications approved to receive funds       10.3	Funds Encumbered at this Point in Time	\$ -
Percent of Current Annual Budget Spent and Encumbered       -         Percent of To Date Portion of Current Annual Budget Spent       -         Financial Activity To Date       -         Total Activity To Date       -         Total Expenditures to Date       \$         Total Expenditures to Date and Encumbrances       \$         Percent of Total 2012-2015 Budget Spent to Date       5.052,5         Percent of Total 2012-2015 Budget Spent to Date       5.059,9         Percent of Total 2012-2015 Budget Spent and Encumbered       50.99         Percent of Total 2012-2015 Budget Spent and Encumbered       50.99         Percent of Total 2012-2015 Budget Spent and Encumbered       50.99         Percent of Total 2012-2015 Budget Spent and Encumbered       50.99         Percent of Total 2012-2015 Budget Spent and Encumbered       50.99         Percent of Total 2012-2015 Budget Spent and Encumbered       -         Free Ridership       -         Realization Rate       -         Free Ridership       -         Net-to-Gross Ratio       0.0         Participation       -         Number of program applications received to date       10.3         Number of program applications approved to receive funds       10.3	Total Expenditures this year and Encumbrances	\$ 56,126
Percent of To Date Portion of Current Annual Budget Spent       -         Financial Activity To Date       Total 2012-2015 Budget:       \$       5,632,5         Total Expenditures to Date       \$       2,865,2         Total Expenditures to Date and Encumbrances       \$       2,865,2         Percent of Total 2012-2015 Budget Spent to Date       50.99         Percent of Total 2012-2015 Budget Spent and Encumbered       50.99         Evaluation Factors       8         Realization Rate       -         Free Ridership       -         Net-to-Gross Ratio       0         Participation       10,3         Number of program applications approved to receive funds       10,3	Percent of Current Annual Budget Spent	-
Financial Activity To Date       Total 2012-2015 Budget:       \$       5,632,5         Total Expenditures to Date       \$       2,865,2         Total Expenditures to Date and Encumbrances       \$       2,865,2         Percent of Total 2012-2015 Budget Spent to Date       50.99         Percent of Total 2012-2015 Budget Spent and Encumbered       50.99         Evaluation Factors       6         Realization Rate       -         Free Ridership       -         Spill Over       -         Net-to-Gross Ratio       0.0         Participation       10,3         Number of program applications approved to receive funds       10,3	Percent of Current Annual Budget Spent and Encumbered	-
Total 2012-2015 Budget:       \$       5,632,5         Total Expenditures to Date       \$       2,865,2         Total Expenditures to Date and Encumbrances       \$       2,865,2         Percent of Total 2012-2015 Budget Spent to Date       \$       2,865,2         Percent of Total 2012-2015 Budget Spent and Encumbered       \$       50.99         Percent of Total 2012-2015 Budget Spent and Encumbered       \$       \$         Evaluation Factors       \$       \$       \$         Realization Rate       -       -       \$         Free Ridership       -       -       -         Spill Over       -       -       -         Number of program applications received to date       10,3       10,3         Number of program applications approved to receive funds       10,3       10,3	Percent of To Date Portion of Current Annual Budget Spent	-
Total Expenditures to Date       \$       2,865,2         Total Expenditures to Date and Encumbrances       \$       2,865,2         Percent of Total 2012-2015 Budget Spent to Date       50.99         Percent of Total 2012-2015 Budget Spent and Encumbered       50.99         Evaluation Factors       8         Realization Rate       -         Free Ridership       -         Spill Over       -         Net-to-Gross Ratio       00         Participation       00         Number of program applications received to date       10,3         Number of program applications approved to receive funds       10,3	Financial Activity To Date	
Total Expenditures to Date and Encumbrances       \$       2,865,2         Percent of Total 2012-2015 Budget Spent to Date       50.99         Percent of Total 2012-2015 Budget Spent and Encumbered       50.99         Evaluation Factors       8         Realization Rate       -         Free Ridership       -         Spill Over       -         Net-to-Gross Ratio       0.0         Participation       10,3         Number of program applications approved to receive funds       10,3	Total 2012-2015 Budget:	
Percent of Total 2012-2015 Budget Spent to Date       50.99         Percent of Total 2012-2015 Budget Spent and Encumbered       50.99         Evaluation Factors       7         Realization Rate       -         Free Ridership       -         Spill Over       -         Net-to-Gross Ratio       0.0         Participation       10,3         Number of program applications approved to receive funds       10,3		
Percent of Total 2012-2015 Budget Spent and Encumbered       50.99         Evaluation Factors       -         Realization Rate       -         Free Ridership       -         Spill Over       -         Net-to-Gross Ratio       0.         Participation       -         Number of program applications received to date       10,3         Number of program applications approved to receive funds       10,3	1	
Evaluation Factors       -         Realization Rate       -         Free Ridership       -         Spill Over       -         Net-to-Gross Ratio       0.         Participation       0.         Number of program applications received to date       10,3         Number of program applications approved to receive funds       10,3	~ ·	50.9%
Realization Rate       -         Free Ridership       -         Spill Over       -         Net-to-Gross Ratio       0.         Participation       0.         Number of program applications received to date       10,3         Number of program applications approved to receive funds       10,3		50.9%
Free Ridership       -         Spill Over       -         Net-to-Gross Ratio       0.         Participation       0.         Number of program applications received to date       10,3         Number of program applications approved to receive funds       10,3		
Spill Over     -       Net-to-Gross Ratio     0.       Participation     0.       Number of program applications received to date     10,3       Number of program applications approved to receive funds     10,3		-
Net-to-Gross Ratio     0.       Participation     0.       Number of program applications received to date     10,3       Number of program applications approved to receive funds     10,3		-
Participation         10,3           Number of program applications received to date         10,3           Number of program applications approved to receive funds         10,3	<b>A</b>	-
Number of program applications received to date         10,3           Number of program applications approved to receive funds         10,3		0.90
Number of program applications approved to receive funds 10,3		
		10,304
Current Forecast (updated quarterly)		10,304
Total Expected Net First-year Annual MWh Acquired in 2013 - Expected Net First-year Annual MWh Committed at year end 2013 -		-

# PROGRAM NARRATIVE Exceptions 0

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

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

First Van Castra Americal this Marth	
First-Year Savings Acquired this Month	
Net First-year Annual MWh Acquired this Month Net Peak MW Reductions Acquired this Month	-
Ancillary Net First-year Annual Dth Acquired this Month	-
Electric Savings Impacts this Year	-
Current Annual MWh Target:	14,580
To Date Portion of Current Annual MWh Target:	10,935
Net First-Year Annual MWh Acquired this Year	-
Net First-Year Annual MWh Committed at this Point in Time	
Total Net First-Year Annual MWh Acquired & Committed	
Percent of Current Annual MWh Target Acquired	0.0%
Percent of Current Annual MWh Target Acquired & Committed	0.0%
Percent of To Date Portion of Current Annual MWh Target Acquired	0.0%
Electric Peak Demand Savings Impacts this Year	
Net Peak MW Reductions Acquired this Year	-
Net Peak MW Reductions Committed at this Point in Time	-
Total Net Peak MW Reductions Acquired & Committed	-
Ancillary Gas Savings Impacts this Year	
Net First-Year Annual Dth Acquired this Year	-
Net First-Year Annual Dth Committed at this Point in Time	-
Total Net First-Year Annual Dth Acquired & Committed	-
Financial Expenditures this Month	
General Administration Expenditures this Month	\$ 12,198
Program Planning Expenditures this Month	\$ -
Program Marketing Expenditures this Month	\$ 41
Trade Ally Training Expenditures this Month	\$ -
Incentives and Services Expenditures this Month	\$ -
Direct Program Implementation Expenditures this Month	\$ 1,109
Evaluation Expenditures this Month	\$ 6,297
Cost Recovery Fee Expenditures this Month (NYSERDA, only)	\$ -
Total Expenditures this Month	\$ 19,646
Financial Encumbrances at this Point in Time	
General Administration Funds Currently Encumbered	-
Program Planning Funds Currently Encumbered	-
Program Marketing Funds Currently Encumbered	\$ -
Trade Ally Training Funds Currently Encumbered	\$ -
Incentives and Services Funds Currently Encumbered	\$ -
Direct Program Implementation Funds Currently Encumbered	\$ -
Evaluation Funds Currently Encumbered	\$
Cost Recovery Fee Funds Currently Encumbered	\$ -
Financial Activity This Year	\$ 788,864
Current Annual Budget: To Date Portion of Current Annual Budget:	\$ 591,648
Total Expenditures this Year	\$ 591,048 \$ 658,406
Funds Encumbered at this Point in Time	\$ -
Total Expenditures this year and Encumbrances	\$ 658,406
Percent of Current Annual Budget Spent	83.5%
Percent of Current Annual Budget Spent and Encumbered	83.5%
Percent of To Date Portion of Current Annual Budget Spent	111.3%
Financial Activity To Date	111.570
Total 2012-2015 Budget:	\$ 3,155,456
Total Expenditures to Date	\$ 1,523,307
Total Expenditures to Date and Encumbrances	\$ 1,523,307
Percent of Total 2012-2015 Budget Spent to Date	48.3%
Percent of Total 2012-2015 Budget Spent and Encumbered	48.3%
0 1	
Evaluation Factors	
Evaluation Factors Realization Rate	· · ·
	- -
Realization Rate	- - -
Realization Rate Free Ridership	-
Realization Rate Free Ridership Spill Over	-
Realization Rate Free Ridership Spill Over Net-to-Gross Ratio Participation	-
Realization Rate Free Ridership Spill Over Net-to-Gross Ratio	
Realization Rate         Free Ridership         Spill Over         Net-to-Gross Ratio         Participation         Number of program applications received to date	
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	

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

Program Administrator (PA):	Niagara Mohawk Power Corporation d/b/a National Grid
Program Name:	Small Business Services Energy Efficiency Program
Program Funding Fuel:	ELECTRIC
Date of Authorizing PSC Order:	10/25/11
Date of Most Recent Operating/Implementation Plan:	12/27/11
Date Applications Initially Accepted:	1/1/12
Reporting Period:	September 2013

First Voor Sorings Assured this Month	
First-Year Savings Acquired this Month Net First-year Annual MWh Acquired this Month	9,169
Net Pask MW Reductions Acquired this Month	1.368
Ancillary Net First-year Annual Dth Acquired this Month	1.500
Electric Savings Impacts this Year	
Current Annual MWh Target:	91,869
To Date Portion of Current Annual MWh Target:	68,902
Net First-Year Annual MWh Acquired this Year	69,517
Net First-Year Annual MWh Committed at this Point in Time	
Total Net First-Year Annual MWh Acquired & Committed	69,517
Percent of Current Annual MWh Target Acquired	75.7%
Percent of Current Annual MWh Target Acquired & Committed	75.7%
Percent of To Date Portion of Current Annual MWh Target Acquired	100.9%
Electric Peak Demand Savings Impacts this Year	
Net Peak MW Reductions Acquired this Year	14.896
Net Peak MW Reductions Committed at this Point in Time	-
Total Net Peak MW Reductions Acquired & Committed	14.896
Ancillary Gas Savings Impacts this Year	
Net First-Year Annual Dth Acquired this Year	-
Net First-Year Annual Dth Committed at this Point in Time	-
Total Net First-Year Annual Dth Acquired & Committed	-
Financial Expenditures this Month	
General Administration Expenditures this Month	\$ 25,425
Program Planning Expenditures this Month	\$ 3
Program Marketing Expenditures this Month	\$ 16,309
Trade Ally Training Expenditures this Month	\$ -
Incentives and Services Expenditures this Month	\$ 3,356,925
Direct Program Implementation Expenditures this Month	\$ 14,995
Evaluation Expenditures this Month	\$ 80,170
Cost Recovery Fee Expenditures this Month (NYSERDA, only)	\$ -
Total Expenditures this Month	\$ 3,493,828
Financial Encumbrances at this Point in Time	ф.
General Administration Funds Currently Encumbered	\$
Program Planning Funds Currently Encumbered	\$
Program Marketing Funds Currently Encumbered	\$ - \$ -
Trade Ally Training Funds Currently Encumbered	*
Incentives and Services Funds Currently Encumbered	\$ - \$ -
Direct Program Implementation Funds Currently Encumbered Evaluation Funds Currently Encumbered	\$
Cost Recovery Fee Funds Currently Encumbered	\$
Financial Activity This Year	- -
Current Annual Budget:	\$ 24,610,688
To Date Portion of Current Annual Budget:	\$ 18,458,016
Total Expenditures this Year	\$ 21,851,064
Funds Encumbered at this Point in Time	\$ -
Total Expenditures this year and Encumbrances	\$ 21,851,064
Percent of Current Annual Budget Spent	88.8%
Percent of Current Annual Budget Spent and Encumbered	88.8%
Percent of To Date Portion of Current Annual Budget Spent	118.4%
Financial Activity To Date	
Total 2012-2015 Budget:	\$ 98,442,752
Total Expenditures to Date	\$ 49,295,537
Total Expenditures to Date and Encumbrances	\$ 49,295,537
Percent of Total 2012-2015 Budget Spent to Date	50.1%
Percent of Total 2012-2015 Budget Spent and Encumbered	50.1%
Evaluation Factors	
Realization Rate	-
Free Ridership	-
Spill Over	-
Net-to-Gross Ratio	0.90
Participation	
Number of program applications received to date	8,914
Number of program applications approved to receive funds	8,914
Current Forecast (updated quarterly)	
Total Expected Net First-year Annual MWh Acquired in 2013	91,869
Expected Net First-year Annual MWh Committed at year end 2013	-

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

Program Administrator (PA):	Niagara Mohawk Power Corporation d/b/a National Grid	
Program Name:	Energy Initiative - Commercial & Industrial Electric Program	
Program Funding Fuel:	ELECTRIC	
Date of Authorizing PSC Order:	10/25/2011; 02/19/2013	
Date of Most Recent Operating/Implementation Plan:	3/19/13	
Date Applications Initially Accepted:	1/1/12	
Reporting Period:	September 2013	

First Year Savings Acquired this Month	
First-Year Savings Acquired this Month Net First-year Annual MWh Acquired this Month	3,456
Net Peak MW Reductions Acquired this Month	0.747
Ancillary Net First-year Annual Dth Acquired this Month	-
Electric Savings Impacts this Year	
Current Annual MWh Target:	118,671
To Date Portion of Current Annual MWh Target:	89,003
Net First-Year Annual MWh Acquired this Year	47,445
Net First-Year Annual MWh Committed at this Point in Time	53,050
Total Net First-Year Annual MWh Acquired & Committed	100,495
Percent of Current Annual MWh Target Acquired	40.0%
Percent of Current Annual MWh Target Acquired & Committed Percent of To Date Portion of Current Annual MWh Target Acquired	<u>84.7%</u> 53.3%
Electric Peak Demand Savings Impacts this Year	33.370
Net Peak MW Reductions Acquired this Year	10.648
Net Peak MW Reductions Committed at this Point in Time	-
Total Net Peak MW Reductions Acquired & Committed	10.648
Ancillary Gas Savings Impacts this Year	
Net First-Year Annual Dth Acquired this Year	-
Net First-Year Annual Dth Committed at this Point in Time	-
Total Net First-Year Annual Dth Acquired & Committed	-
Financial Expenditures this Month	
General Administration Expenditures this Month	\$ 141,978
Program Planning Expenditures this Month	\$ 29
Program Marketing Expenditures this Month	\$ 24,234
Trade Ally Training Expenditures this Month Incentives and Services Expenditures this Month	\$ 15,612 \$ 765,554
Direct Program Implementation Expenditures this Month	\$ 765,554 \$ 133,309
Evaluation Expenditures this Month	\$ 365
Cost Recovery Fee Expenditures this Month (NYSERDA, only)	\$ -
Total Expenditures this Month	\$ 1,081,081
Financial Encumbrances at this Point in Time	
General Administration Funds Currently Encumbered	\$ -
Program Planning Funds Currently Encumbered	\$ -
Program Marketing Funds Currently Encumbered	\$ -
Trade Ally Training Funds Currently Encumbered	\$
Incentives and Services Funds Currently Encumbered	\$ 8,491,742
Direct Program Implementation Funds Currently Encumbered	<u> </u>
Evaluation Funds Currently Encumbered Cost Recovery Fee Funds Currently Encumbered	s -
Financial Activity This Year	
Current Annual Budget:	\$ 23,242,996
To Date Portion of Current Annual Budget:	\$ 17,432,247
Total Expenditures this Year	\$ 11,207,403
Funds Encumbered at this Point in Time	\$ 8,491,742
Total Expenditures this year and Encumbrances	\$ 19,699,145
Percent of Current Annual Budget Spent	48.2%
Percent of Current Annual Budget Spent and Encumbered	84.8%
Percent of To Date Portion of Current Annual Budget Spent	64.3%
Financial Activity To Date	\$ 92,971,984
Total 2012-2015 Budget: Total Expenditures to Date	\$ 92,971,984 \$ 23,586,686
Total Expenditures to Date and Encumbrances	\$ 32,078,428
Percent of Total 2012-2015 Budget Spent to Date	25.4%
Percent of Total 2012-2015 Budget Spent and Encumbered	34.5%
Evaluation Factors	
Realization Rate	-
Free Ridership	-
Spill Over	-
Net-to-Gross Ratio	0.90
Participation	
Number of program applications received to date	1,739
Number of program applications approved to receive funds	1,290
Current Forecast (updated quarterly) Total Expected Net First-year Annual MWh Acquired in 2013	80,696
Expected Net First-year Annual MWh Committed at year end 2013	-
Expresser for First your Fillingar 1910 Filling Committee at your chie 2015	1

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	Electric 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	\$-	\$ -