



New York State Department of Public Service

Welcome **Evan Crahen** , Date: 5/27/2015

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Scorecard - Ver 1.0

<b>Program Administrator (PA):</b>	National Fuel Gas Distribution Corporation	<b>Program Type:</b>	Gas
<b>Program Name:</b>	Residential Rebate Program	<b>Program Description:</b>	Provides rebates to residential customers for high efficiency space heating and water heating appliances.
<b>Date of Authorizing Order:</b>	10/25/2011	<b>Reporting Period:</b>	Dec/2014
<b>Phase:</b>	EEPS II	<b>Program ID:</b>	NFGD-GR-0040

Program Savings

Financial Activity

Additional Program Information

Review & Submit

PROGRAM SAVINGS

GAS SAVINGS IMPACTS:

FIRST-YEAR GAS SAVINGS IMPACTS

GROSS FIRST-YEAR GAS SAVINGS IMPACTS

Gross First-year Annual Dth Acquired this Month: 28,814.08

Gross First-Year Annual Dth Committed at this Point in Time: 0.00

Gross First-Year Annual Dth Acquired this Year: 623,485.2

Gross First-Year Annual Dth Acquired to Date: 915,052.96

NET FIRST-YEAR GAS SAVINGS IMPACTS

Current Annual Dth Target: 163,710.00

Total EEPS II Dth Target: 654,840.00

Net First-year Annual Dth Acquired this Month: 25,932.672

Net First-Year Annual Dth Acquired this Year: 561,136.68

Net First-Year Annual Dth Committed at this Point in Time: 0.00

Total Net First-Year Annual Dth Acquired & Committed : 561,136.68

Percent of Current Annual Dth Target Acquired: 342.76%

Percent of Current Annual Dth Target Acquired & Committed : 342.76%

Net First-Year Annual Dth Acquired to Date: 823,547.664

Total Net First-Year Annual Dth Acquired to Date & Committed : 823,547.664

Percent of Total EEPS II Dth Target Acquired to Date: 125.76%

Percent of Total EEPS II Dth Target Acquired to Date & Committed : 125.76%

To Date Portion of EEPS II Dth Target: 491,130.00

Gross First-Year Annual Dth Committed at this Point in Time: 167.68%

Percent of To Date Portion of EEPS II Dth Target Acquired to Date & Committed : 167.68%

ANCILLARY ELECTRIC IMPACTS

ANCILLARY FIRST-YEAR ELECTRIC SAVINGS IMPACTS

ANCILLARY GROSS FIRST-YEAR ELECTRIC SAVINGS IMPACTS

Ancillary Gross First-year Annual 295.00

**MWh Acquired this Month:**

Gross First-Year Annual MWh Committed at this Point in Time: 0.00

Gross First-Year Annual MWh Acquired this Year: 5,655.33

Gross First-Year Annual MWh Acquired to Date: 5,655.33

**ANCILLARY NET FIRST-YEAR ELECTRIC SAVINGS IMPACTS**

Ancillary Net First-year Annual MWh Acquired this Month: 265.5

Net First-Year Annual MWh Acquired this Year: 5,089.797

Net First-Year Annual MWh Committed at this Point in Time: 0.00

Total Net First-Year Annual MWh Acquired & Committed : 5,089.797

Net First-Year Annual MWh Acquired to Date: 5,089.797

Total Net First-Year Annual MWh Acquired to Date & Committed : 5,089.797

**ANCILLARY ELECTRIC PEAK DEMAND REDUCTIONS**

**ANCILLARY GROSS ELECTRIC PEAK DEMAND REDUCTIONS**

Gross Peak MW Reductions Acquired this Month: 0.00

Gross Peak MW Reductions Committed at this Point in Time: 0.00

Gross Peak MW Reductions Acquired this Year: 0.00

Gross Peak MW Reductions Acquired to Date: 0.00

**ANCILLARY NET ELECTRIC PEAK DEMAND REDUCTIONS**

Net Peak MW Reductions Acquired this Month: 0.00

Net Peak MW Reductions Acquired this Year: 0.00

Net Peak MW Reductions Committed at this Point in Time: 0.00

Total Net Peak MW Reductions Acquired & Committed : 0.00

Net First-Year Annual MW Acquired to Date: 0.00

Total Net First-Year Annual MW Acquired to Date & Committed : 0.00

**EMISSION REDUCTIONS**

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Carbon Dioxide Emission Reductions Acquired this Year (tons): 35,371.39428

Carbon Dioxide Emission Reductions Acquired to Date (tons): 50,722.436844

**FORECAST (UPDATED QUATERLY)**

**CURRENT FORECAST**

**CURRENT GROSS FORECAST**

Gross First-year Annual Dth Expected to be Acquired in next 0 months 2014: 0.00

Gross First-year Annual Dth Expected to be Acquired in first 12 months 2015: 163,710.00

Gross First-year Annual Dth Expected Committed at Year End 2014: 40,927.00

**CURRENT NET FORECAST**

Net First-year Annual Dth Expected to be Acquired in next 0 months 2014: 0.00

Net First-year Annual Dth Expected to be Acquired in first 12 months 2015: 147,339.00

Net First-year Annual Dth Expected Committed at Year End 2014: 36,834.3

**PROGRAM FINANCIAL ACTIVITY**

**FINANCIAL ACTIVITY (EXCLUDING EVALUATION)**

**EXPENDITURES THIS MONTH**

General Administration Expenditures this Month: \$0.00

Program Planning Expenditures this Month:	\$0.00
Program Marketing Expenditures this Month:	\$86,187.00
Trade Ally Training Expenditures this Month:	\$0.00
Incentives and Services Expenditures this Month:	\$293,000.00
Direct Program Implementation Expenditures this Month:	\$15,196.00
NYS Cost Recovery Fee Expenditures this Month (NYSERDA, only):	\$0.00
<b>Total Expenditures this Month:</b>	<b>\$394,383.00</b>

**ENCUMBRANCES AT THIS POINT IN TIME**

General Administration Funds Currently Encumbered:	\$0.00
Program Planning Funds Currently Encumbered:	\$0.00
Program Marketing Funds Currently Encumbered:	\$0.00
Trade Ally Training Funds Currently Encumbered:	\$0.00
Incentives and Services Funds Currently Encumbered:	\$0.00
Direct Program Implementation Funds Currently Encumbered:	\$0.00
NYS Cost Recovery Fee Funds Currently Encumbered (NYSERDA, only) :	\$0.00
<b>Total Funds Currently Encumbered:</b>	<b>\$0.00</b>

**FINANCIAL ACTIVITY**

<i>Current Annual Budget:</i>	\$2,801,201.35		
<b>Total Expenditures this Year:</b>	<b>\$3,084,337.00</b>	<b>Total Expenditures this Year and Funds Currently Encumbered:</b>	<b>\$3,084,337.00</b>
<b>Percent of Current Annual Budget Spent this Year:</b>	<b>110.11%</b>	<b>Percent of Current Annual Budget Spent this Year and Currently Encumbered:</b>	<b>110.11%</b>
<i>Total EEPS II Budget:</i>	\$11,204,805.4		
<b>Total Expenditures to Date:</b>	<b>\$6,825,066.77</b>	<b>Total Expenditures to Date and Funds Currently Encumbered:</b>	<b>\$6,825,066.77</b>
<b>Percent of Total EEPS II Budget Spent to Date:</b>	<b>60.91%</b>	<b>Percent of Total EEPS II Budget Spent to Date and Currently Encumbered:</b>	<b>60.91%</b>
<i>To Date Portion of EEPS II Budget:</i>	\$8,403,604.05		
<b>Percent of To Date Portion of EEPS II Budget Spent to Date:</b>	<b>81.22%</b>	<b>Percent of To Date Portion of EEPS II Budget Spent to Date and Currently Encumbered:</b>	<b>81.22%</b>

**ADDITIONAL PROGRAM INFORMATION**

**PROGRAM PARTICIPATION**

**PARTICIPATION**

Number of Program Applications Received this Month:	1354		
Number of Program Applications Approved this Month to Receive Funds:	1354		
<b>Number of Program Applications</b>	<b>10698</b>	<b>Number of Program Applications</b>	<b>10698</b>

**Received this Year:**  
**Number of Program Applications Received to Date:** 26866  
**Percent of Applications Received that have been Approved:** 100%

**Approved this Year to Receive Funds:**  
**Number of Program Applications Approved to Date to Receive Funds:** 26866

**PROGRAM NARRATIVE**

**PROGRAM NARRATIVE**

**Exceptions:**  
**Achievements:**  
**Changes Anticipated in the Next 6 Months:**

**Version Level History**

<u>Sr.No.</u>	<u>Version</u>	<u>Comments</u>	<u>Field Changes</u>	<u>Updated By</u>	<u>Updated Date</u>
1	1.0	Initial Version			