



national fuel

May 14, 2012

Honorable Jaclyn A. Brillling
Secretary
New York State Public Service Commission
Three Empire State Plaza
Albany, NY 12223

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

Case 07-G-0141 – Proceeding on Motion of the Commission as to the Rates, Charges, Rules, and Regulations of National Fuel Gas Distribution Corporation for Gas Service – Conservation Incentive Program

Dear Secretary Brillling,

Attached please find the March 31, 2012 quarterly update to the 2011 Commitment and Encumbrance Report for National Fuel Gas Distribution Corporation's residential rebate program, part of the Energy Efficiency Portfolio Standard ("EEPS").

The original estimate of "Committed Dth Savings (Net)" was revised to correct a reference error in the original calculation and to reflect the information as a monthly Dth savings calculation to be consistent with the methodology currently used in the monthly residential rebate scorecard report.

Any questions you may have regarding the attached can be directed to the undersigned at (716) 857-7805.

Respectfully submitted,

Eric H. Meinel
General Manager, Rates & Regulatory Affairs

Attachments

2011 Commitment and Encumbrance Report

Program Administrator (PA):	National Fuel Gas Distribution Corporation
Program Name:	Residential Rebates
Program Funding Fuel:	Gas

No.	Project Name ¹	Original PA Expectations		
		Committed Dth Savings (Net)	Dollars Encumbered	Estimated Project Completion
1	Residential Rebates	16,549	\$ 297,599	12/31/2012
2				
3				
4				
	<i>Additional General Administration Encumbrances^{2,3}</i>		\$ 7,449	
	<i>Additional Program Planning Encumbrances²</i>			
	<i>Additional Program Marketing Encumbrances²</i>			
	<i>Additional Trade Ally Training Encumbrances²</i>			
	<i>Additional Incentives and Services Encumbrances²</i>			
	<i>Additional Direct Program Implementation Encumbrances²</i>			
	<i>Additional Evaluation Encumbrances^{2,3}</i>			
TOTAL⁴		16,549	\$ 305,048	

Total Dollars Expended By Budget Category

<i>General Administration Expenditures³</i>	
<i>Program Planning Expenditures</i>	
<i>Program Marketing Expenditures</i>	
<i>Trade Ally Training Expenditures</i>	
<i>Incentives and Services Expenditures</i>	
<i>Direct Program Implementation Expenditures</i>	
<i>Evaluation Expenditures³</i>	

¹ If there is an extensive list of small projects underway, (such as residential single family or small business direct install) they may be reported in this form as aggregated dollars encumbered and Dth committed if a separate attachment is filed which lists the projects individually, with a proposed method of reporting project completions and estimated time frames for project completions. Staff access to program databases can also substitute for the list of individual projects.

² To the extent that encumbrances cannot be allocated to specific projects they should be reported here. We would not expect to see entries here for all budget categories.

³ Administration and Evaluation dollars that have not been encumbered by 12/31/11 are not subject to be swept per the 10/25/11 order. Therefore, unspent and unencumbered Administration and Evaluation dollars will be rolled into EEPS II.

⁴ Totals on this line should match the December 2011 scorecards. If necessary, revised scorecards should be filed that reflect the numbers reported here.

2011 Commitment and Encumbrance Report

Program Administrator (PA):	National Fuel Gas Distribution Corporation
Program Name:	Residential Rebates
Program Funding Fuel:	Gas

Quarterly Update:

		Q1 2012					
No.	Project Name ¹	Dth Acquired (Net)	Dth Decommitted (Net)	Ancillary MWh Acquired (Net)	Dollars Expended	Dollars Disencumbered	Status Changes
1	Residential Rebates	17,134	-	N/A	\$ 303,300	\$ -	National Fuel Distribution Corporation has exhausted the dollar amounts originally encumbered for Residential Rebates and for Additional General Administration Encumbrances, based on original PA expectations. Distribution will provide quarterly updates for residential rebates processed for the previous program, when applicable, through December 31, 2012.
2							
3							
4							
	<i>Additional General Administration Encumbrances^{2,3}</i>				\$ 7,725		
	<i>Additional Program Planning Encumbrances²</i>						
	<i>Additional Program Marketing Encumbrances²</i>						
	<i>Additional Trade Ally Training Encumbrances²</i>						
	<i>Additional Incentives and Services Encumbrances²</i>						
	<i>Additional Direct Program Implementation Encumbrances²</i>						
	<i>Additional Evaluation Encumbrances^{2,3}</i>						

TOTAL⁴	17,134	-	-	\$ 311,025	\$ -
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Total Dollars Expended By Budget Category

<i>General Administration Expenditures³</i>		\$ 7,725
<i>Program Planning Expenditures</i>		
<i>Program Marketing Expenditures</i>		
<i>Trade Ally Training Expenditures</i>		
<i>Incentives and Services Expenditures</i>		
<i>Direct Program Implementation Expenditures</i>		
<i>Evaluation Expenditures³</i>		

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2011 Commitment and Encumbrance Report

Program Administrator (PA):	National Fuel Gas Distribution Corporation
Program Name:	Residential Rebates
Program Funding Fuel:	Gas

		<i>CUMULATIVE</i>						
No.	Project Name ¹	Total Dth Acquired (Net)	Total Dth Decommited (Net)	Total Ancillary MWh Acquired (Net)	Total Dollars Expended	Total Dollars Disencumbered	Remaining Dth Committed (Net)	Remaining Dollars Encumbered
1	Residential Rebates	17,134	-	N/A	\$ 303,300	\$ -	(586)	\$ (5,701)
2		-	-	-	\$ -	\$ -	-	\$ -
3		-	-	-	\$ -	\$ -	-	\$ -
4		-	-	-	\$ -	\$ -	-	\$ -
		-	-	-	\$ -	\$ -	-	\$ -
		-	-	-	\$ -	\$ -	-	\$ -
		-	-	-	\$ -	\$ -	-	\$ -
		-	-	-	\$ -	\$ -	-	\$ -
	<i>Additional General Administration Encumbrances^{2,3}</i>				\$ 7,725	\$ -		\$ (276)
	<i>Additional Program Planning Encumbrances²</i>				\$ -	\$ -		\$ -
	<i>Additional Program Marketing Encumbrances²</i>				\$ -	\$ -		\$ -
	<i>Additional Trade Ally Training Encumbrances²</i>				\$ -	\$ -		\$ -
	<i>Additional Incentives and Services Encumbrances²</i>				\$ -	\$ -		\$ -
	<i>Additional Direct Program Implementation Encumbrances²</i>				\$ -	\$ -		\$ -
	<i>Additional Evaluation Encumbrances^{2,3}</i>				\$ -	\$ -		\$ -
TOTAL⁴		17,134	-	-	\$ 311,025	\$ -	(586)	\$ (5,977)

Total Dollars Expended By Budget Category

<i>General Administration Expenditures³</i>	\$ 7,725
<i>Program Planning Expenditures</i>	\$ -
<i>Program Marketing Expenditures</i>	\$ -
<i>Trade Ally Training Expenditures</i>	\$ -
<i>Incentives and Services Expenditures</i>	\$ -
<i>Direct Program Implementation Expenditures</i>	\$ -
<i>Evaluation Expenditures³</i>	\$ -

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