

Montana-Dakota Utilities Co.
Gas Utility - South Dakota
Comparison of Budget to Actual
2015

	Participants				Expense				Dk Savings			
	Actual	Budget	Difference	% Budget	Actual 1/	Budget	Difference	% Budget	Actual	Budget	Difference	% Budget
Residential												
Furnaces - 95+% AFUE - New	136	150	(14)	90.7%	\$40,800	\$45,000	(\$4,200)	90.7%	1,086	705	381	154.0%
Furnaces - 95+% AFUE - Replace.	202	225	(23)	89.8%	60,600	67,500	(6,900)	89.8%	2,559	3,195	(636)	80.1%
Water Heating (.67 EF)	4	2/	4		400	2/	400		18	2/	18	
Programmable Thermostats	152	180	(28)	84.4%	3,040	3,600	(560)	84.4%	441	378	63	116.7%
Total Residential	494	555	(61)	89.0%	104,840	116,100	(11,260)	90.3%	4,104	4,278	(174)	95.9%
Commercial												
Furnaces - 95+% AFUE - New	0	1	(1)	0.0%	0	300	(300)	0.0%	0	5	(5)	0.0%
Furnaces - 95+% AFUE - Replace.	6	10	(4)	60.0%	1,800	3,000	(1,200)	60.0%	150	142	8	105.6%
Custom Efficiency	0	1	(1)	0.0%	0	600	(600)	0.0%	0	100	(100)	0.0%
Total Commercial	6	12	(6)	50.0%	1,800	3,900	(2,100)	46.2%	150	247	(97)	60.7%
Advertising					2,492	10,000	(7,508)	24.9%				
Administration					5,431	8,000	(2,569)	67.9%				
Total South Dakota	500	567	(67)	88.2%	\$114,563	\$138,000	(\$23,437)	83.0%	4,254	4,525	(271)	94.0%

1/ Excludes the DSM incentive amount of \$11,082 authorized in Docket No. NG15-001.

2/ Program was discontinued in 2015 but applications for rebates were accepted through March 31, 2015 for water heaters installed in 2014.