

**Montana-Dakota Utilities Co.
Gas Utility - South Dakota
Comparison of Budget to Actual
2016**

	Participants				Expense				Dk Savings			
	Actual	Budget	Difference	% Budget	Actual 1/	Budget	Difference	% Budget	Actual	Budget	Difference	% Budget
Residential												
Furnaces - 95+% AFUE - New	184	170	14	108.2%	\$55,200	\$51,000	\$4,200	108.2%	1,435	799	636	179.6%
Furnaces - 95+% AFUE - Replace.	229	250	(21)	91.6%	68,700	75,000	(6,300)	91.6%	2,950	3,550	(600)	83.1%
Programmable Thermostats	196	200	(4)	98.0%	3,920	4,000	(80)	98.0%	568	420	148	135.2%
Energy Audits	31	50	(19)	62.0%	11,559	25,000	(13,441)	46.2%				
Total Residential	640	670	(30)	95.5%	139,379	155,000	(15,621)	89.9%	4,953	4,769	184	103.9%
Commercial												
Furnaces - 95+% AFUE - New	2	2	0	0.0%	600	600	0	0.0%	20	9	11	222.2%
Furnaces - 95+% AFUE - Replace.	7	12	(5)	58.3%	2,100	3,600	(1,500)	58.3%	162	170	(8)	95.3%
Custom Efficiency	0	1	(1)	0.0%	0	600	(600)	0.0%	0	100	(100)	0.0%
Total Commercial	9	15	(6)	60.0%	2,700	4,800	(2,100)	56.3%	182	279	(97)	65.2%
Advertising 2/					1,010	12,500	(11,490)	8.1%				
Administration 3/					6,206	8,500	(2,294)	73.0%				
Total South Dakota	649	685	(36)	94.7%	\$149,295	\$180,800	(\$31,505)	82.6%	5,135	5,048	87	101.7%

1/ Excludes the DSM incentive amount of \$11,730 authorized in Docket No. NG16-001.

2/ Advertising expense includes conservation program ads in the Black Hills Builder and an Energy Open House Workshop in Deadwood, SD.

3/ Administration expense includes labor and dues for the Consortium for Energy Efficiency.