

**Montana-Dakota Utilities Co.  
Gas Utility - South Dakota  
Comparison of Budget to Actual  
2013**

<b>Black Hills</b>	Participants				Expense				Dk Savings			
	Actual	Budget	Difference	% Budget	Actual 1/	Budget	Difference	% Budget	Actual	Budget	Difference	% Budget
<b>Residential</b>												
Furnaces - 95+% AFUE - New	207	15	192	1380.0%	62,100	4,500	57,600	1380.0%	1,420	107	1,313	1327.1%
Furnaces - 95+% AFUE - Replace.	103	140	(37)	73.6%	30,900	42,000	(11,100)	73.6%	1,319	1,834	(515)	71.9%
Water Heating (.67 EF)	30	10	20	300.0%	3,000	1,000	2,000	300.0%	142	36	106	394.4%
Programmable Thermostats	76	73	3	104.1%	1,520	1,460	60	104.1%	220	212	8	103.8%
Energy Audits	46	40	6	115.0%	17,550	9,600	7,950	182.8%				
<b>Commercial</b>												
Furnaces - 95+% AFUE - New	0	0	0	0.0%	0	0	0	0.0%	0	0	0	0.0%
Furnaces - 95+% AFUE - Replace.	0	5	(5)	0.0%	0	1,500	(1,500)	0.0%	0	115	(115)	0.0%
Custom Efficiency	0	2	(2)	0.0%	0	1,200	(1,200)	0.0%	0	200	(200)	0.0%
Advertising					9,180	8,428	752	108.9%				
Administration					5,381	6,664	(1,283)	80.7%				
<b>Total Black Hills</b>	<b>462</b>	<b>285</b>	<b>177</b>	<b>162.1%</b>	<b>\$129,631</b>	<b>\$76,352</b>	<b>\$53,279</b>	<b>169.8%</b>	<b>3,101</b>	<b>2,504</b>	<b>597</b>	<b>123.8%</b>
<b>East River</b>												
<b>Residential</b>												
Furnaces - 95+% AFUE - New	4	4	0	100.0%	1,200	1,200	0	100.0%	26	28	(2)	92.9%
Furnaces - 95+% AFUE - Replace.	87	35	52	248.6%	25,800	10,500	15,300	245.7%	1,066	459	607	232.2%
Water Heating (.67 EF)	4	2	2	200.0%	400	200	200	200.0%	17	7	10	242.9%
Programmable Thermostats	65	27	38	240.7%	1,300	540	760	240.7%	189	78	111	242.3%
Energy Audits	10	10	0	100.0%	4,500	2,400	2,100	187.5%			0	
<b>Commercial</b>												
Furnaces - 95+% AFUE - New	0	0	0	0.0%	0	0	0	0.0%	0	0	0	0.0%
Furnaces - 95+% AFUE - Replace.	7	4	3	175.0%	2,100	1,200	900	175.0%	214	92	122	232.6%
Custom Efficiency	0	1	(1)	0.0%	0	600	(600)	0.0%	0	100	(100)	0.0%
Advertising					2,125	2,322	(197)	91.5%				
Administration					970	1,836	(866)	52.8%				
<b>Total East River</b>	<b>177</b>	<b>83</b>	<b>94</b>	<b>213.3%</b>	<b>\$38,395</b>	<b>\$20,798</b>	<b>\$17,597</b>	<b>184.6%</b>	<b>1,512</b>	<b>764</b>	<b>748</b>	<b>197.9%</b>
<b>Total South Dakota</b>												
<b>Residential</b>												
Furnaces - 95+% AFUE - New	211	19	192	1110.5%	63,300	5,700	57,600	1110.5%	1,446	135	1,311	1071.1%
Furnaces - 95+% AFUE - Replace.	190	175	15	108.6%	56,700	52,500	4,200	108.0%	2,385	2,293	92	104.0%
Water Heating (.67 EF)	34	12	22	283.3%	3,400	1,200	2,200	283.3%	159	43	116	369.8%
Programmable Thermostats	141	100	41	141.0%	2,820	2,000	820	141.0%	409	290	119	141.0%
Energy Audits	56	50	6	112.0%	22,050	12,000	10,050	183.8%	0	0	0	0.0%
<b>Commercial</b>												
Furnaces - 95+% AFUE - New	0	0	0	0.0%	0	0	0	0.0%	0	0	0	0.0%
Furnaces - 95+% AFUE - Replace.	7	9	(2)	77.8%	2,100	2,700	(600)	77.8%	214	207	7	103.4%
Custom Efficiency	0	3	(3)	0.0%	0	1,800	(1,800)	0.0%	0	300	(300)	0.0%
Advertising					11,305	10,750	555	105.2%				
Administration					6,351	8,500	(2,149)	74.7%				
<b>Total South Dakota</b>	<b>639</b>	<b>368</b>	<b>271</b>	<b>173.6%</b>	<b>\$168,026</b>	<b>\$97,150</b>	<b>\$70,876</b>	<b>173.0%</b>	<b>4,613</b>	<b>3,268</b>	<b>1,345</b>	<b>141.2%</b>

1/ Excludes the DSM incentive amount of \$7,807 for Black Hills and \$2,302 for East River authorized in Docket No. NG12-007.