

Montana-Dakota Utilities Co.
Gas Utility - South Dakota
Comparison of Budget to Actual
2017

	Participants				Expense				Dk Savings			
	Actual	Budget	Difference	% Budget	Actual 1/	Budget	Difference	% Budget	Actual	Budget	Difference	% Budget
Residential												
Furnaces - 95+% AFUE - New	192	190	2	101.1%	\$57,600	\$57,000	\$600	101.1%	1,418	893	525	158.8%
Furnaces - 95+% AFUE - Replace.	241	275	(34)	87.6%	72,300	82,500	(10,200)	87.6%	3,170	3,905	(735)	81.2%
Programmable Thermostats	217	220	(3)	98.6%	4,340	4,400	(60)	98.6%	629	462	167	136.1%
Energy Audits	27	50	(23)	54.0%	9,228	25,000	(15,772)	36.9%				
Total Residential	677	735	(58)	92.1%	143,468	168,900	(25,432)	84.9%	5,217	5,260	(43)	99.2%
Commercial												
Furnaces - 95+% AFUE - New	2	2	0	0.0%	600	600	0	0.0%	24	9	15	266.7%
Furnaces - 95+% AFUE - Replace.	11	14	(3)	78.6%	3,300	4,200	(900)	78.6%	257	199	58	129.1%
Custom Efficiency	1	1	0	100.0%	600	600	0	100.0%	1,106	100	1,006	1106.0%
Total Commercial	14	17	(3)	82.4%	4,500	5,400	(900)	83.3%	1,387	308	1,079	450.3%
Advertising 2/					2,129	6,000	(3,871)	35.5%				
Administration 3/					6,517	9,000	(2,483)	72.4%				
Total South Dakota	691	752	(61)	91.9%	\$156,614	\$189,300	(\$32,686)	82.7%	6,604	5,568	1,036	118.6%

1/ Excludes the DSM incentive amount of \$14,516 authorized in Docket No. NG17-002.

2/ Advertising expense includes billboard expense and bill inserts.

3/ Administration expense includes labor and dues for the Consortium for Energy Efficiency of \$643.