

**Montana-Dakota Utilities Co.
Gas Utility - South Dakota
Comparison of Budget to Actual
2018**

	Participants				Expense				Dk Savings			
	Actual	Budget	Difference	% Budget	Actual 1/	Budget	Difference	% Budget	Actual	Budget	Difference	% Budget
Residential												
Furnaces - 95+% AFUE - New	157	200	(43)	78.5%	\$47,100	\$60,000	(\$12,900)	78.5%	880	900	(20)	97.8%
Furnaces - 95+% AFUE - Replace.	229	290	(61)	79.0%	68,700	87,000	(18,300)	79.0%	4,314	5,336	(1,022)	80.8%
Programmable Thermostats - Tier 1	87	110	(23)	79.1%	1,335	1,650	(315)	80.9%	218	275	(57)	79.3%
Programmable Thermostats - Tier 2	135	110	25	122.7%	7,820	6,600	1,220	118.5%	653	407	246	160.4%
Energy Audits	24	50	(26)	48.0%	10,583	22,500	(11,917)	47.0%				
Total Residential	632	760	(128)	83.2%	135,538	177,750	(42,212)	76.3%	6,065	6,918	(853)	87.7%
Commercial												
Furnaces - 95+% AFUE - New	6	5	1	120.0%	1,800	1,500	300	120.0%	38	23	15	165.2%
Furnaces - 95+% AFUE - Replace.	7	15	(8)	46.7%	2,100	4,500	(2,400)	46.7%	125	276	(151)	45.3%
Custom Efficiency	0	1	(1)	0.0%	0	3,000	(3,000)	0.0%	0	500	(500)	0.0%
Total Commercial	13	21	(8)	61.9%	3,900	9,000	(5,100)	43.3%	163	799	(636)	20.4%
Advertising					0	5,000	(5,000)	0.0%				
Administration 2/					12,777	9,000	3,777	142.0%				
Total South Dakota	645	781	(136)	82.6%	\$152,215	\$200,750	(\$48,535)	75.8%	6,228	7,717	(1,489)	80.7%

1/ Excludes the DSM incentive amount of \$13,250 authorized in Docket No. NG18-002.

2/ Administration expense includes labor and dues for the Consortium for Energy Efficiency of \$438.