

**Montana-Dakota Utilities Co.**  
**Gas Utility - South Dakota**  
**Comparison of Budget to Actual**  
**2019**

	Participants				Expense				Dk Savings			
	Actual	Budget	Difference	% Budget	Actual 1/	Budget	Difference	% Budget	Actual	Budget	Difference	% Budget
<b>Residential</b>												
Furnaces - 95+% AFUE - New	138	210	(72)	65.7%	\$41,400	\$63,000	(\$21,600)	65.7%	814	945	(131)	86.1%
Furnaces - 95+% AFUE - Replace.	227	300	(73)	75.7%	68,100	90,000	(21,900)	75.7%	4,280	5,520	(1,240)	77.5%
Programmable Thermostats - Tier 1	87	100	(13)	87.0%	1,305	1,500	(195)	87.0%	217	250	(33)	86.8%
Programmable Thermostats - Tier 2	139	130	9	106.9%	8,340	7,800	540	106.9%	738	481	257	153.4%
Energy Audits	17	50	(33)	34.0%	7,200	22,500	(15,300)	32.0%		0		
<b>Total Residential</b>	<b>608</b>	<b>790</b>	<b>(182)</b>	<b>77.0%</b>	<b>126,345</b>	<b>184,800</b>	<b>(58,455)</b>	<b>68.4%</b>	<b>6,049</b>	<b>7,196</b>	<b>(1,147)</b>	<b>84.1%</b>
<b>Commercial</b>												
Furnaces - 95+% AFUE - New	2	5	(3)	40.0%	600	1,500	(900)	40.0%	20	23	(3)	87.0%
Furnaces - 95+% AFUE - Replace.	13	16	(3)	81.3%	3,900	4,800	(900)	81.3%	282	294	(12)	95.9%
Custom Efficiency	0	1	(1)	0.0%	0	3,000	(3,000)	0.0%	0	500	(500)	0.0%
<b>Total Commercial</b>	<b>15</b>	<b>22</b>	<b>(7)</b>	<b>68.2%</b>	<b>4,500</b>	<b>9,300</b>	<b>(4,800)</b>	<b>48.4%</b>	<b>302</b>	<b>817</b>	<b>(515)</b>	<b>37.0%</b>
Advertising					4,664	5,000	(336)	93.3%				
Administration 2/					12,482	9,500	2,982	131.4%				
<b>Total South Dakota</b>	<b>623</b>	<b>812</b>	<b>(189)</b>	<b>76.7%</b>	<b>\$147,991</b>	<b>\$208,600</b>	<b>(\$60,609)</b>	<b>70.9%</b>	<b>6,351</b>	<b>8,013</b>	<b>(1,662)</b>	<b>79.3%</b>

1/ Excludes the DSM incentive amount of \$12,878 authorized in Docket No. NG19-002.

2/ Administration expense includes labor.