

Montana-Dakota Utilities Co.
Gas Utility - South Dakota
Comparison of Budget to Actual
2014

	Participants				Expense				Dk Savings			
	Actual	Budget	Difference	% Budget	Actual 1/	Budget	Difference	% Budget	Actual	Budget	Difference	% Budget
<u>Residential</u>												
Furnaces - 95+% AFUE - New	69	123	(54)	56.1%	\$20,700	\$37,100	(\$16,400)	55.8%	544	873	(329)	62.3%
Furnaces - 95+% AFUE - Replace.	237	215	22	110.2%	71,100	64,700	6,400	109.9%	3,058	2,817	241	108.6%
Water Heating (.67 EF)	32	28	4	114.3%	3,200	2,800	400	114.3%	141	100	41	141.0%
Programmable Thermostats	187	200	(13)	93.5%	3,740	4,000	(260)	93.5%	542	580	(38)	93.4%
Energy Audits	1	10	(9)	10.0%	400	5,500	(5,100)	7.3%		0	0	0.0%
Total Residential	526	576	(50)	91.3%	99,140	114,100	(14,960)	86.9%	4,285	4,370	(85)	98.1%
<u>Commercial</u>												
Furnaces - 95+% AFUE - New	0	1	(1)	0.0%	0	300	(300)	0.0%	0	12	(12)	0.0%
Furnaces - 95+% AFUE - Replace.	5	10	(5)	50.0%	1,500	3,000	(1,500)	50.0%	141	230	(89)	61.3%
Custom Efficiency	0	1	(1)	0.0%	0	600	(600)	0.0%	0	100	(100)	0.0%
Total Commercial	5	12	(7)	41.7%	1,500	3,900	(2,400)	38.5%	141	342	(201)	41.2%
Advertising					2,542	9,500	(6,958)	26.8%				
Administration					5,048	7,500	(2,452)	67.3%				
Total South Dakota	531	588	(57)	90.3%	\$108,230	\$135,000	(\$26,770)	80.2%	4,426	4,712	(286)	93.9%

1/ Excludes the DSM incentive amount of \$14,264 authorized in Docket No. NG14-004.