

**MONTANA-DAKOTA UTILITIES CO.  
GAS UTILITY - SOUTH DAKOTA  
COMPARISON OF BUDGET TO ACTUAL  
2020**

	Participants				Expense				Dk Savings			
	Actual	Budget	Difference	% Budget	Actual 1/	Budget	Difference	% Budget	Actual	Budget	Difference	% Budget
<b>Residential Program</b>												
Furnaces - 95+% AFUE - New	242	220	22	110.0%	\$72,600	\$66,000	\$6,600	110.0%	1,087	990	97	109.8%
Furnaces - 95+% AFUE - Replacement	264	310	(46)	85.2%	79,200	93,000	(13,800)	85.2%	4,909	5,704	(795)	86.1%
Programmable Thermostats - Tier 1	82	90	(8)	91.1%	1,230	1,350	(120)	91.1%	173	225	(52)	76.9%
Programmable Thermostats - Tier 2	172	150	22	114.7%	10,316	9,000	1,316	114.6%	912	555	357	164.3%
Energy Audit Program	3	50	(47)	6.0%	484	22,500	(22,016)	2.2%	0	0	0	0.0%
<b>Total Residential</b>	<b>763</b>	<b>820</b>	<b>(57)</b>	<b>93.0%</b>	<b>\$163,830</b>	<b>\$191,850</b>	<b>(\$28,020)</b>	<b>85.4%</b>	<b>7,081</b>	<b>7,474</b>	<b>(393)</b>	<b>94.7%</b>
<b>Commercial Program</b>												
Furnaces - 95+% AFUE - New	7	5	2	140.0%	\$2,100	\$1,500	\$600	140.0%	34	23	11	147.8%
Furnaces - 95+% AFUE - Replacement	17	17	0	100.0%	5,100	5,100	0	100.0%	340	313	27	108.6%
Custom Efficiency	2	1	1	200.0%	3,285	3,000	285	109.5%	689	500	189	137.8%
<b>Total Commercial</b>	<b>26</b>	<b>23</b>	<b>3</b>	<b>113.0%</b>	<b>\$10,485</b>	<b>\$9,600</b>	<b>\$885</b>	<b>109.2%</b>	<b>1,063</b>	<b>836</b>	<b>227</b>	<b>127.2%</b>
Advertising					\$5,034	\$5,000	\$34	100.7%				
Administration 2/					7,179	10,000	(2,821)	71.8%				
<b>Total Programs</b>	<b>789</b>	<b>843</b>	<b>(54)</b>	<b>93.6%</b>	<b>\$186,528</b>	<b>\$216,450</b>	<b>(\$29,922)</b>	<b>86.2%</b>	<b>8,144</b>	<b>8,310</b>	<b>(166)</b>	<b>98.0%</b>

1/ Excludes the DSM incentive amount of \$12,520 authorized in Docket No. NG20-001.

2/ Administration expense includes labor.