

**MONTANA-DAKOTA UTILITIES CO.
GAS UTILITY - SOUTH DAKOTA
COMPARISON OF BUDGET TO ACTUAL
2021**

	Participants				Expense				Dk Savings			
	Actual	Budget	Difference	% Budget	Actual 1/	Budget	Difference	% Budget	Actual	Budget	Difference	% Budget
Residential Program												
Furnaces - 95+% AFUE - New	176	160	16	110.0%	\$26,400	\$24,000	\$2,400	110.0%	774	768	6	100.8%
Furnaces - 95+% AFUE - Replacement	238	250	(12)	95.2%	71,400	75,000	(3,600)	95.2%	4,401	4,875	(474)	90.3%
Programmable Thermostats - Tier 1	58	90	(32)	64.4%	870	1,350	(480)	64.4%	133	207	(74)	64.3%
Programmable Thermostats - Tier 2	168	160	8	105.0%	10,080	9,600	480	105.0%	1,150	934	216	123.1%
Total Residential	640	660	(20)	97.0%	\$108,750	\$109,950	(\$1,200)	98.9%	6,458	6,784	(326)	95.2%
Commercial Program												
Furnaces - 95+% AFUE - New	4	5	(1)	80.0%	\$600	\$750	(\$150)	80.0%	32	31	1	103.2%
Furnaces - 95+% AFUE - Replacement	16	15	1	106.7%	4,800	4,500	300	106.7%	426	314	112	135.7%
Custom Efficiency	1	4	(3)	25.0%	11,944	12,000	(56)	99.5%	1,991	2,000	(9)	99.6%
Total Commercial	21	24	(3)	87.5%	\$17,344	\$17,250	\$94	100.5%	2,449	2,345	104	104.4%
Advertising					\$5,184	\$5,000	\$184	103.7%				
Administration 2/					11,212	9,000	2,212	124.6%				
Total Programs	661	684	(23)	96.6%	\$142,490	\$141,200	\$1,290	100.9%	8,907	9,129	(222)	97.6%

1/ Excludes the DSM incentive amount of \$15,780 authorized in Docket No. NG21-001.

2/ Administration expense includes labor.