

**MONTANA-DAKOTA UTILITIES CO.
GAS UTILITY - SOUTH DAKOTA
COMPARISON OF BUDGET TO ACTUAL
2022**

	Participants				Expense				Dk Savings			
	Actual	Budget	Difference	% Budget	Actual 1/	Budget	Difference	% Budget	Actual	Budget	Difference	% Budget
Residential Program												
Furnaces - 95+% AFUE - New	79	170	(91)	46.5%	\$11,850	\$25,500	(\$13,650)	46.5%	444	816	(372)	54.4%
Furnaces - 95+% AFUE - Replacement	236	270	(34)	87.4%	70,800	81,000	(10,200)	87.4%	4,258	5,265	(1,007)	80.9%
Programmable Thermostats - Tier 1	64	85	(21)	75.3%	960	1,275	(315)	75.3%	147	196	(49)	75.0%
Programmable Thermostats - Tier 2	173	175	(2)	98.9%	10,324	10,500	(176)	98.3%	1,103	1,022	81	107.9%
Total Residential	552	700	(148)	78.9%	\$93,934	\$118,275	(\$24,341)	79.4%	5,952	7,299	(1,347)	81.5%
Commercial Program												
Furnaces - 95+% AFUE - New	1	7	(6)	14.3%	\$150	\$1,050	(\$900)	14.3%	8	43	(35)	18.6%
Furnaces - 95+% AFUE - Replacement	21	17	4	123.5%	6,300	5,100	1,200	123.5%	516	355	161	145.4%
Custom Efficiency	0	6	(6)	0.0%	0	18,000	(18,000)	0.0%	0	3,000	(3,000)	0.0%
Total Commercial	22	30	(8)	73.3%	\$6,450	\$24,150	(\$17,700)	26.7%	524	3,398	(2,874)	15.4%
Advertising					\$5,378	\$5,000	\$378	107.6%				
Administration 2/					12,426	9,500	2,926	130.8%				
Total Programs	574	730	(156)	78.6%	\$118,188	\$156,925	(\$38,737)	75.3%	6,476	10,697	(4,221)	60.5%

1/ Excludes the DSM incentive amount of \$11,946 authorized in Docket No. NG22-001.

2/ Administration expense includes labor.