

**MONTANA-DAKOTA UTILITIES CO.
GAS UTILITY - SOUTH DAKOTA
COMPARISON OF BUDGET TO ACTUAL
2023**

	Participants				Expense				Dk Savings			
	Actual	Budget	Difference	% Budget	Actual 1/	Budget	Difference	% Budget	Actual	Budget	Difference	% Budget
Residential Program												
Furnaces - 95+% AFUE - New	98	120	(22)	81.7%	\$14,700	\$18,000	(\$3,300)	81.7%	506	576	(70)	87.8%
Furnaces - 95+% AFUE - Replacement	224	290	(66)	77.2%	67,200	87,000	(19,800)	77.2%	4,099	5,655	(1,556)	72.5%
Programmable Thermostats - Tier 1	73	80	(7)	91.3%	1,095	1,200	(105)	91.3%	168	184	(16)	91.3%
Programmable Thermostats - Tier 2	192	185	7	103.8%	11,516	11,100	416	103.7%	1,197	1,080	117	110.8%
Total Residential	587	675	(88)	87.0%	\$94,511	\$117,300	(\$22,789)	80.6%	5,970	7,495	(1,525)	79.7%
Commercial Program												
Furnaces - 95+% AFUE - New	5	5	0	100.0%	\$750	\$750	\$0	100.0%	36	31	5	116.1%
Furnaces - 95+% AFUE - Replacement	12	20	(8)	60.0%	3,600	6,000	(2,400)	60.0%	298	418	(120)	71.3%
Custom Efficiency	1	3	(2)	33.3%	1,403	9,000	(7,597)	15.6%	234	1,500	(1,266)	15.6%
Total Commercial	18	28	(10)	64.3%	\$5,753	\$15,750	(\$9,997)	36.5%	568	1,949	(1,381)	29.1%
Advertising					\$5,535	\$5,000	\$535	110.7%				
Administration 2/					13,048	10,000	3,048	130.5%				
Total Programs	605	703	(98)	86.1%	\$118,847	\$148,050	(\$29,203)	80.3%	6,538	9,444	(2,906)	69.2%

Note: Budget participants, expenses, and Dk savings per updated filing in NG23-004, filed March 3, 2023.

1/ Excludes the DSM incentive amount of \$9,999 authorized in Docket No. NG22-001.

2/ Administration expense includes labor.