

**MONTANA-DAKOTA UTILITIES CO.
GAS UTILITY - SOUTH DAKOTA
COMPARISON OF BUDGET TO ACTUAL
2024**

	Participants				Expense				Dk Savings			
	Actual	Budget	Difference	% Budget	Actual 1/	Budget	Difference	% Budget	Actual	Budget	Difference	% Budget
Residential Program												
Furnaces - 95+% AFUE - New	62	120	(58)	51.7%	\$9,300	\$18,000	(\$8,700)	51.7%	382	684	(302)	55.8%
Furnaces - 95+% AFUE - Replacement	200	250	(50)	80.0%	60,000	75,000	(15,000)	80.0%	3,936	4,900	(964)	80.3%
Programmable Thermostats - Tier 1	63	75	(12)	84.0%	945	1,125	(180)	84.0%	145	173	(28)	83.8%
Programmable Thermostats - Tier 2	160	190	(30)	84.2%	9,586	11,400	(1,814)	84.1%	996	1,102	(106)	90.4%
Total Residential	485	635	(150)	76.4%	\$79,831	\$105,525	(\$25,694)	75.7%	5,459	6,859	(1,400)	79.6%
Commercial Program												
Furnaces - 95+% AFUE - New	3	7	(4)	42.9%	\$450	\$1,050	(\$600)	42.9%	18	32	(14)	56.3%
Furnaces - 95+% AFUE - Replacement	5	20	(15)	25.0%	1,500	6,000	(4,500)	25.0%	145	368	(223)	39.4%
Custom Efficiency	0	3	(3)	0.0%	0	9,000	(9,000)	0.0%	0	1,500	(1,500)	0.0%
Total Commercial	8	30	(22)	26.7%	\$1,950	\$16,050	(\$14,100)	12.1%	163	1,900	(1,737)	8.6%
Advertising					\$6,155	\$6,500	(\$345)	94.7%				
Administration 2/					14,387	13,500	887	106.6%				
Total Programs	493	665	(172)	74.1%	\$102,323	\$141,575	(\$39,252)	72.3%	5,622	8,759	(3,137)	64.2%

Note: Budget participants, expenses, and Dk savings per filing in Docket No. NG23-025, effective January 1, 2024.

1/ Excludes the DSM incentive amount of \$10,054 authorized in Docket No. NG24-002.

2/ Administration expense includes labor.