

**MONTANA-DAKOTA UTILITIES CO.
GAS UTILITY - SOUTH DAKOTA
COMPARISON OF BUDGET TO ACTUAL
2025**

	Participants				Expense				Dk Savings			
	Actual	Budget	Difference	% Budget	Actual 1/	Budget	Difference	% Budget	Actual	Budget	Difference	% Budget
<u>Residential Program</u>												
Furnaces - 95+% AFUE - New	44	130	(86)	33.8%	\$6,600	\$19,500	(\$12,900)	33.8%	283	741	(458)	38.2%
Furnaces - 95+% AFUE - Replacement	143	250	(107)	57.2%	42,900	75,000	(32,100)	57.2%	2,946	4,900	(1,954)	60.1%
Programmable Thermostats - Tier 1	35	70	(35)	50.0%	525	1,050	(525)	50.0%	80	161	(81)	49.7%
Programmable Thermostats - Tier 2	123	195	(72)	63.1%	7,351	11,700	(4,349)	62.8%	780	1,131	(351)	69.0%
Total Residential	345	645	(300)	53.5%	\$57,376	\$107,250	(\$49,874)	53.5%	4,089	6,933	(2,844)	59.0%
<u>Commercial Program</u>												
Furnaces - 95+% AFUE - New	2	9	(7)	22.2%	\$300	\$1,350	(\$1,050)	22.2%	10	41	(31)	24.4%
Furnaces - 95+% AFUE - Replacement	9	20	(11)	45.0%	2,700	6,000	(3,300)	45.0%	223	368	(145)	60.6%
Custom Efficiency	0	3	(3)	0.0%	0	9,000	(9,000)	0.0%	0	1,500	(1,500)	0.0%
Total Commercial	11	32	(21)	34.4%	\$3,000	\$16,350	(\$13,350)	18.3%	233	1,909	(1,676)	12.2%
Advertising					\$6,205	\$6,500	(\$295)	95.5%				
Administration 2/					14,189	14,000	189	101.4%				
Total Programs	356	677	(321)	52.6%	\$80,770	\$144,100	(\$63,330)	56.1%	4,322	8,842	(4,520)	48.9%

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 \$8,498 authorized in Docket No. NG25-001.

2/ Administration expense includes labor.