Line	Year	Entity	Company Name	Budgeted Op Co Labor	Budgeted ESC Labor	Budgeted Total	Actual Op Co Labor	Actual ESC Labor	Actual Total	Variance Op Co Labor	Variance ESC Labor	Total Variance
1	2021	11	CL+P - Distribution	$ 157,422,976	$ 83,007,506	$ 240,430,482	$ 180,592,734	$ 78,195,143	$ 258,787,877	$ 23,169,757	$ (4,812,363)	$ 18,357,394
2	2021	1T	CL+P - Transmission	$ 18,528,318	$ 52,642,129	$ 71,170,446	$ 17,325,464	$ 46,656,703	$ 63,982,167	$ (1,202,853)	$ (5,985,426)	$ (7,188,279)
3	2021	01	Eversource Energy Parent	$ -	$ 950,942	$ 950,942	$ 358,779	$ 3,415,074	$ 3,773,853	$ 358,779	$ 2,464,132	$ 2,822,910
4	2021	GM	Eversource Gas Company of Massachusetts	$ 71,770,736	$ 14,891,485	$ 86,662,222	$ 120,951,753	$ 19,043,628	$ 139,995,381	$ 49,181,017	$ 4,152,143	$ 53,333,159
5	2021	J4	Eversource Investment Service Company	$ -	$ 10,664,423	$ 10,664,423	$ 246,308	$ 6,834,959	$ 7,081,266	$ 246,308	$ (3,829,464)	$ (3,583,156)
6	2021	2B	Hopkinton LNG Corp	$ 6,140,383	$ 1,019,102	$ 7,159,486	$ 6,623,512	$ 1,026,119	$ 7,649,631	$ 483,129	$ 7,016	$ 490,145
7	2021	4T	NSTAR Elec- West - Transmission	$ 3,456,400	$ 11,358,817	$ 14,815,217	$ 3,857,608	$ 10,149,791	$ 14,007,399	$ 401,208	$ (1,209,026)	$ (807,818)
8	2021	41	NSTAR Elect- West - Distribution	$ 33,254,876	$ 15,550,977	$ 48,805,853	$ 37,881,353	$ 13,130,429	$ 51,011,782	$ 4,626,477	$ (2,420,547)	$ 2,205,930
9	2021	21	NSTAR Electric -East - Distribribution	$ 234,418,234	$ 106,426,605	$ 340,844,838	$ 246,693,374	$ 99,741,060	$ 346,434,435	$ 12,275,141	$ (6,685,544)	$ 5,589,596
10	2021	2Y	NSTAR Gas Company	$ 53,312,759	$ 32,947,363	$ 86,260,122	$ 53,307,675	$ 26,795,934	$ 80,103,609	$ (5,084)	$ (6,151,429)	$ (6,156,513)
11	2021	06	PSNH - Distribution	$ 76,893,597	$ 26,762,441	$ 103,656,037	$ 78,453,613	$ 25,538,978	$ 103,992,591	$ 1,560,016	$ (1,223,463)	$ 336,553
12	2021	6T	PSNH - Transmission	$ 14,904,171	$ 12,589,376	$ 27,493,547	$ 14,418,736	$ 11,408,571	$ 25,827,307	$ (485,435)	$ (1,180,805)	$ (1,666,240)
13	2021	46	The Rocky River Realty Company	$ -	$ 248,272	$ 248,272	$ 189	$ 496,512	$ 496,701	$ 189	$ 248,239	$ 248,429
14	2021	71	Yankee Gas Services Company	$ 45,857,062	$ 29,135,215	$ 74,992,277	$ 47,009,119	$ 24,928,575	$ 71,937,693	$ 1,152,057	$ (4,206,640)	$ (3,054,583)
15				**$ 715,959,512**	**$ 398,194,653**	**$ 1,114,154,164**	**$ 807,720,218**	**$ 367,361,474**	**$ 1,175,081,692**	**$ 91,760,706**	**$ (30,833,178)**	**$ 60,927,528**
16												
17	2022	11	CL+P - Distribution	$ 173,474,714	$ 84,266,685	$ 257,741,400	$ 192,585,801	$ 77,306,313	$ 269,892,114	$ 19,111,086	$ (6,960,372)	$ 12,150,714
18	2022	1T	CL+P - Transmission	$ 17,679,007	$ 61,290,015	$ 78,969,022	$ 18,598,618	$ 49,788,994	$ 68,387,612	$ 919,611	$ (11,501,021)	$ (10,581,410)
19	2022	01	Eversource Energy Parent	$ -	$ 843,846	$ 843,846	$ -	$ 1,863,930	$ 1,863,930	$ -	$ 1,020,084	$ 1,020,084
20	2022	GM	Eversource Gas Company of Massachusetts	$ 83,179,641	$ 20,546,991	$ 103,726,632	$ 74,318,761	$ 23,917,513	$ 98,236,274	$ (8,860,880)	$ 3,370,522	$ (5,490,358)
21	2022	J4	Eversource Investment Service Company	$ -	$ 10,860,474	$ 10,860,474	$ 292,899	$ 7,073,317	$ 7,366,216	$ 292,899	$ (3,787,158)	$ (3,494,258)
22	2022	2B	Hopkinton LNG Corp	$ 2,462,667	$ 1,382,455	$ 3,845,122	$ 6,760,668	$ 1,078,268	$ 7,838,936	$ 4,298,001	$ (304,187)	$ 3,993,814
23	2022	4T	NSTAR Elec- West - Transmission	$ 3,430,604	$ 14,087,453	$ 17,518,058	$ 5,318,681	$ 12,056,913	$ 17,375,594	$ 1,888,077	$ (2,030,541)	$ (142,464)
24	2022	41	NSTAR Elect- West - Distribution	$ 37,123,081	$ 14,907,149	$ 52,030,231	$ 37,816,895	$ 13,829,396	$ 51,646,292	$ 693,814	$ (1,077,753)	$ (383,939)
25	2022	21	NSTAR Electric -East - Distribribution	$ 235,909,429	$ 108,031,527	$ 343,940,956	$ 254,999,154	$ 105,657,361	$ 360,656,514	$ 19,089,725	$ (2,374,167)	$ 16,715,558
26	2022	2Y	NSTAR Gas Company	$ 57,548,823	$ 34,224,012	$ 91,772,835	$ 54,615,272	$ 30,046,183	$ 84,661,455	$ (2,933,551)	$ (4,177,829)	$ (7,111,380)
27	2022	06	PSNH - Distribution	$ 79,913,040	$ 26,335,345	$ 106,248,384	$ 87,289,436	$ 25,603,389	$ 112,892,824	$ 7,376,396	$ (731,956)	$ 6,644,440
28	2022	6T	PSNH - Transmission	$ 18,475,575	$ 16,313,272	$ 34,788,847	$ 16,322,746	$ 12,937,326	$ 29,260,072	$ (2,152,829)	$ (3,375,946)	$ (5,528,775)
29	2022	46	The Rocky River Realty Company	$ -	$ 279,199	$ 279,199	$ (1,077)	$ 557,968	$ 556,891	$ (1,077)	$ 278,769	$ 277,692
30	2022	71	Yankee Gas Services Company	$ 49,094,548	$ 30,271,350	$ 79,365,898	$ 47,847,703	$ 27,847,737	$ 75,695,440	$ (1,246,845)	$ (2,423,613)	$ (3,670,459)
31				**$ 758,291,129**	**$ 423,639,775**	**$ 1,181,930,905**	**$ 796,765,557**	**$ 389,564,606**		**$ 38,474,427**	**$ (34,075,169)**	**$ 4,399,258**
32												
33	2023	11	CL+P - Distribution	$ 176,882,957	$ 90,966,069	$ 267,849,025	$ 210,210,854	$ 85,529,594	$ 295,740,448	$ 33,327,897	$ (5,436,475)	$ 27,891,422
34	2023	1T	CL+P - Transmission	$ 18,420,305	$ 64,932,111	$ 83,352,416	$ 21,131,010	$ 56,499,522	$ 77,630,532	$ 2,710,705	$ (8,432,589)	$ (5,721,884)
35	2023	01	Eversource Energy Parent	$ -	$ 525,318	$ 525,318	$ -	$ 794,740	$ 794,740	$ -	$ 269,423	$ 269,423
36	2023	GM	Eversource Gas Company of Massachusetts	$ 82,070,252	$ 26,692,815	$ 108,763,067	$ 71,329,005	$ 26,292,709	$ 97,621,713	$ (10,741,247)	$ (400,106)	$ (11,141,353)
37	2023	J4	Eversource Investment Service Company	$ -	$ 7,662,205	$ 7,662,205	$ 241,961	$ 6,591,817	$ 6,833,779	$ 241,961	$ (1,070,388)	$ (828,426)
38	2023	2B	Hopkinton LNG Corp	$ 2,666,961	$ 2,868,347	$ 5,535,308	$ 7,431,931	$ 1,725,014	$ 9,156,946	$ 4,764,970	$ (1,143,333)	$ 3,621,637
39	2023	4T	NSTAR Elec- West - Transmission	$ 4,851,243	$ 14,507,611	$ 19,358,855	$ 5,205,449	$ 14,560,172	$ 19,765,621	$ 354,206	$ 52,561	$ 406,766
40	2023	41	NSTAR Elect- West - Distribution	$ 36,824,189	$ 16,212,798	$ 53,036,987	$ 40,799,419	$ 16,492,668	$ 57,292,087	$ 3,975,230	$ 279,870	$ 4,255,101
41	2023	21	NSTAR Electric -East - Distribribution	$ 249,941,090	$ 117,770,923	$ 367,712,013	$ 257,724,544	$ 120,103,411	$ 377,827,956	$ 7,783,454	$ 2,332,489	$ 10,115,942
42	2023	2Y	NSTAR Gas Company	$ 54,649,906	$ 34,328,885	$ 88,978,791	$ 55,552,816	$ 34,521,676	$ 90,074,492	$ 902,910	$ 192,791	$ 1,095,701
43	2023	06	PSNH - Distribution	$ 84,242,927	$ 27,463,471	$ 111,706,399	$ 91,814,459	$ 29,495,012	$ 121,309,471	$ 7,571,531	$ 2,031,541	$ 9,603,072
44	2023	6T	PSNH - Transmission	$ 22,938,238	$ 17,299,341	$ 40,237,579	$ 18,592,303	$ 16,095,820	$ 34,688,123	$ (4,345,935)	$ (1,203,521)	$ (5,549,456)
45	2023	46	The Rocky River Realty Company	$ -	$ 337,478	$ 337,478	$ (4,207)	$ 575,095	$ 570,889	$ (4,207)	$ 237,617	$ 233,410
46	2023	71	Yankee Gas Services Company	$ 48,195,547	$ 32,907,402	$ 81,102,949	$ 49,841,225	$ 31,516,192	$ 81,357,417	$ 1,645,679	$ (1,391,210)	$ 254,468
47				**$ 781,683,614**	**$ 454,474,776**	**$ 1,236,158,390**	**$ 829,870,770**	**$ 440,793,443**		**$ 48,187,156**	**$ (13,681,332)**	**$ 34,505,823**
48												
49	2024	11	CL+P - Distribution	$ 194,457,836	$ 95,083,852	$ 289,541,688	$ 238,504,492	$ 89,024,794	$ 327,529,286	$ 44,046,655	$ (6,059,058)	$ 37,987,598
50	2024	1T	CL+P - Transmission	$ 19,783,300	$ 80,408,011	$ 100,191,311	$ 27,397,509	$ 65,767,671	$ 93,165,180	$ 7,614,209	$ (14,640,340)	$ (7,026,131)
51	2024	01	Eversource Energy Parent	$ -	$ 496,671	$ 496,671	$ -	$ 1,027,569	$ 1,027,569	$ -	$ 530,898	$ 530,898
52	2024	GM	Eversource Gas Company of Massachusetts	$ 80,317,041	$ 28,245,669	$ 108,562,710	$ 74,712,707	$ 29,492,567	$ 104,205,274	$ (5,604,334)	$ 1,246,899	$ (4,357,436)
53	2024	J4	Eversource Investment Service Company	$ -	$ 6,291,034	$ 6,291,034	$ 228,942	$ 5,565,657	$ 5,794,599	$ 228,942	$ (725,377)	$ (496,435)
54	2024	2B	Hopkinton LNG Corp	$ 2,439,562	$ 2,029,211	$ 4,468,773	$ 7,742,080	$ 2,475,956	$ 10,218,036	$ 5,302,519	$ 446,745	$ 5,749,263
55	2024	4T	NSTAR Elec- West - Transmission	$ 4,990,335	$ 21,504,636	$ 26,494,970	$ 5,046,041	$ 16,907,226	$ 21,953,267	$ 55,706	$ (4,597,410)	$ (4,541,703)
56	2024	41	NSTAR Elect- West - Distribution	$ 41,993,137	$ 16,257,285	$ 58,250,421	$ 44,090,903	$ 18,558,988	$ 62,649,891	$ 2,097,767	$ 2,301,703	$ 4,399,470
57	2024	21	NSTAR Electric -East - Distribribution	$ 247,954,084	$ 129,049,180	$ 377,003,265	$ 280,288,229	$ 132,123,496	$ 412,411,725	$ 32,334,144	$ 3,074,316	$ 35,408,460
58	2024	2Y	NSTAR Gas Company	$ 55,668,020	$ 35,502,952	$ 91,170,972	$ 58,126,366	$ 37,003,868	$ 95,130,235	$ 2,458,347	$ 1,500,916	$ 3,959,263
59	2024	06	PSNH - Distribution	$ 87,836,138	$ 32,057,983	$ 119,894,122	$ 101,753,648	$ 32,588,264	$ 134,341,912	$ 13,917,509	$ 530,280	$ 14,447,790
60	2024	6T	PSNH - Transmission	$ 28,113,149	$ 21,807,653	$ 49,920,802	$ 21,486,176	$ 20,204,185	$ 41,690,361	$ (6,626,973)	$ (1,603,468)	$ (8,230,441)
61	2024	46	The Rocky River Realty Company	$ -	$ 439,423	$ 439,423	$ 907	$ 591,068	$ 591,975	$ 907	$ 151,645	$ 152,552
62	2024	71	Yankee Gas Services Company	$ 49,942,487	$ 39,089,154	$ 89,031,641	$ 53,425,114	$ 33,055,452	$ 86,480,566	$ 3,482,627	$ (6,033,702)	$ (2,551,075)
63				**$ 813,495,089**	**$ 508,262,713**	**$ 1,321,757,802**	**$ 912,803,114**	**$ 484,386,761**		**$ 99,308,025**	**$ (23,875,952)**	**$ 75,432,072**
64												
65	2025	11	CL+P - Distribution	$ 202,717,030	$ 94,897,490	$ 297,614,521	$ 243,430,241	$ 90,228,581	$ 333,658,823	$ 40,713,211	$ (4,668,909)	$ 36,044,302
66	2025	1T	CL+P - Transmission	$ 25,950,297	$ 84,424,699	$ 110,374,996	$ 32,637,222	$ 69,830,525	$ 102,467,746	$ 6,686,925	$ (14,594,175)	$ (7,907,250)
67	2025	01	Eversource Energy Parent	$ -	$ 643,614	$ 643,614	$ -	$ 612,993	$ 612,993	$ -	$ (30,621)	$ (30,621)
68	2025	GM	Eversource Gas Company of Massachusetts	$ 84,599,471	$ 33,836,051	$ 118,435,522	$ 73,461,450	$ 34,789,823	$ 108,251,273	$ (11,138,021)	$ 953,772	$ (10,184,249)
69	2025	2B	Hopkinton LNG Corp	$ 2,393,279	$ 2,303,244	$ 4,696,524	$ 8,514,246	$ 3,123,822	$ 11,638,068	$ 6,120,967	$ 820,577	$ 6,941,544
70	2025	4T	NSTAR Elec- West - Transmission	$ 5,748,684	$ 22,357,671	$ 28,106,355	$ 6,588,691	$ 18,259,294	$ 24,847,985	$ 840,007	$ (4,098,376)	$ (3,258,369)
71	2025	41	NSTAR Elect- West - Distribution	$ 42,002,667	$ 16,456,885	$ 58,459,552	$ 44,351,278	$ 22,994,870	$ 67,346,148	$ 2,348,611	$ 6,537,985	$ 8,886,596
72	2025	21	NSTAR Electric -East - Distribribution	$ 268,378,903	$ 138,821,168	$ 407,200,071	$ 293,464,286	$ 146,309,277	$ 439,773,562	$ 25,085,383	$ 7,488,109	$ 32,573,491
73	2025	2Y	NSTAR Gas Company	$ 59,248,676	$ 38,949,499	$ 98,198,174	$ 58,673,498	$ 38,033,588	$ 96,707,086	$ (575,178)	$ (915,911)	$ (1,491,088)
74	2025	06	PSNH - Distribution	$ 86,467,766	$ 33,506,303	$ 119,974,069	$ 88,361,607	$ 32,669,362	$ 121,030,969	$ 1,893,840	$ (836,940)	$ 1,056,900
75	2025	6T	PSNH - Transmission	$ 24,509,325	$ 23,150,687	$ 47,660,012	$ 25,726,034	$ 23,653,421	$ 49,379,455	$ 1,216,709	$ 502,734	$ 1,719,443
76	2025	46	The Rocky River Realty Company	$ -	$ 520,107	$ 520,107	$ -	$ 477,751	$ 477,751	$ -	$ (42,356)	$ (42,356)
77	2025	71	Yankee Gas Services Company	$ 50,240,573	$ 41,896,062	$ 92,136,635	$ 54,177,018	$ 35,482,827	$ 89,659,845	$ 3,936,445	$ (6,413,235)	$ (2,476,790)
78				**$ 852,256,672**	**$ 531,763,482**	**$ 1,384,020,153**	**$ 929,383,978**	**$ 516,466,133**	**$ 516,466,133**	**$ 77,127,306**	**$ (15,297,348)**	**$ 61,829,958**