CT Electric Operations Budget Results

May 2025

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Flash Report - Functional

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May.25 | Entity 127/129 | Cost Element 608/608

Total | Nontracked | Tracked

Total O&M (Dollars $)	Act MTD	Bud MTD	Var MTD	Act YTD	Bud YTD	Var YTD	PYE	Bud Year	PYE Var
- R1C CT Electric Ops									
- R1N CT Electric Ops Non Storm									
+ 404 Station Ops+Field Eng+Comm (	3,041,891	3,155,270	(113,379)	17,129,233	16,905,188	224,046		42,277,053	(42,277,053)
+ RC4 Electric Field Operations CT	7,151,726	5,456,553	1,695,173	26,307,855	26,696,298	(388,443)		67,102,696	(67,102,696)
+ R1B Electric System Ops CT	3,343,082	3,309,984	33,098	17,265,011	17,175,789	89,221		41,674,738	(41,674,738)
04P CT Electric President	54,230	50,050	4,180	230,923	266,194	(35,271)		636,571	(636,571)
3PC CT Misc Capitalization MDEC	(1,035,957)	(1,190,878)	154,922	(5,517,034)	(5,985,422)	468,389		(14,333,989)	14,333,989
Total R1N CT Electric Ops Non Storm	12,554,972	10,780,979	1,773,993	55,415,988	55,058,047	357,942		137,357,068	(137,357,068)
+ 396 CT Storms	7,009,116	1,610,102	5,399,014	21,844,071	11,249,986	10,594,085		27,000,000	(27,000,000)
Total R1C CT Electric Ops	19,564,088	12,391,081	7,173,007	77,260,059	66,308,032	10,952,027		164,357,068	(164,357,068)
TOTAL	19,564,088	12,391,081	7,173,007	77,260,059	66,308,032	10,952,027		164,357,068	(164,357,068)

Capital (Dollars $)	Act MTD	Bud MTD	Var MTD	Act YTD	Bud YTD	Var YTD	PYE	Bud Year	PYE Var
- R1C CT Electric Ops									
- R1N CT Electric Ops Non Storm									
+ 404 Station Ops+Field Eng+Comm (	8,658,853	11,336,090	(2,677,237)	34,061,967	39,709,313	(5,647,346)		82,620,985	(82,620,985)
+ RC4 Electric Field Operations CT	27,840,553	27,560,010	280,542	148,161,764	125,822,052	22,339,712		290,924,968	(290,924,968)
+ R1B Electric System Ops CT	243,902	112,725	131,177	1,761,369	5,063,625	(3,302,256)		5,852,700	(5,852,700)
Total R1N CT Electric Ops Non Storm	36,743,308	39,008,825	(2,265,517)	183,985,100	170,594,991	13,390,110		379,398,653	(379,398,653)
34X CT Major Storms	1,245,443	83,333	1,162,110	1,480,230	416,667	1,063,564		1,000,000	(1,000,000)
Total R1C CT Electric Ops	37,988,751	39,092,158	(1,103,408)	185,465,331	171,011,657	14,453,674		380,398,653	(380,398,653)
TOTAL	37,988,751	39,092,158	(1,103,408)	185,465,331	171,011,657	14,453,674		380,398,653	(380,398,653)

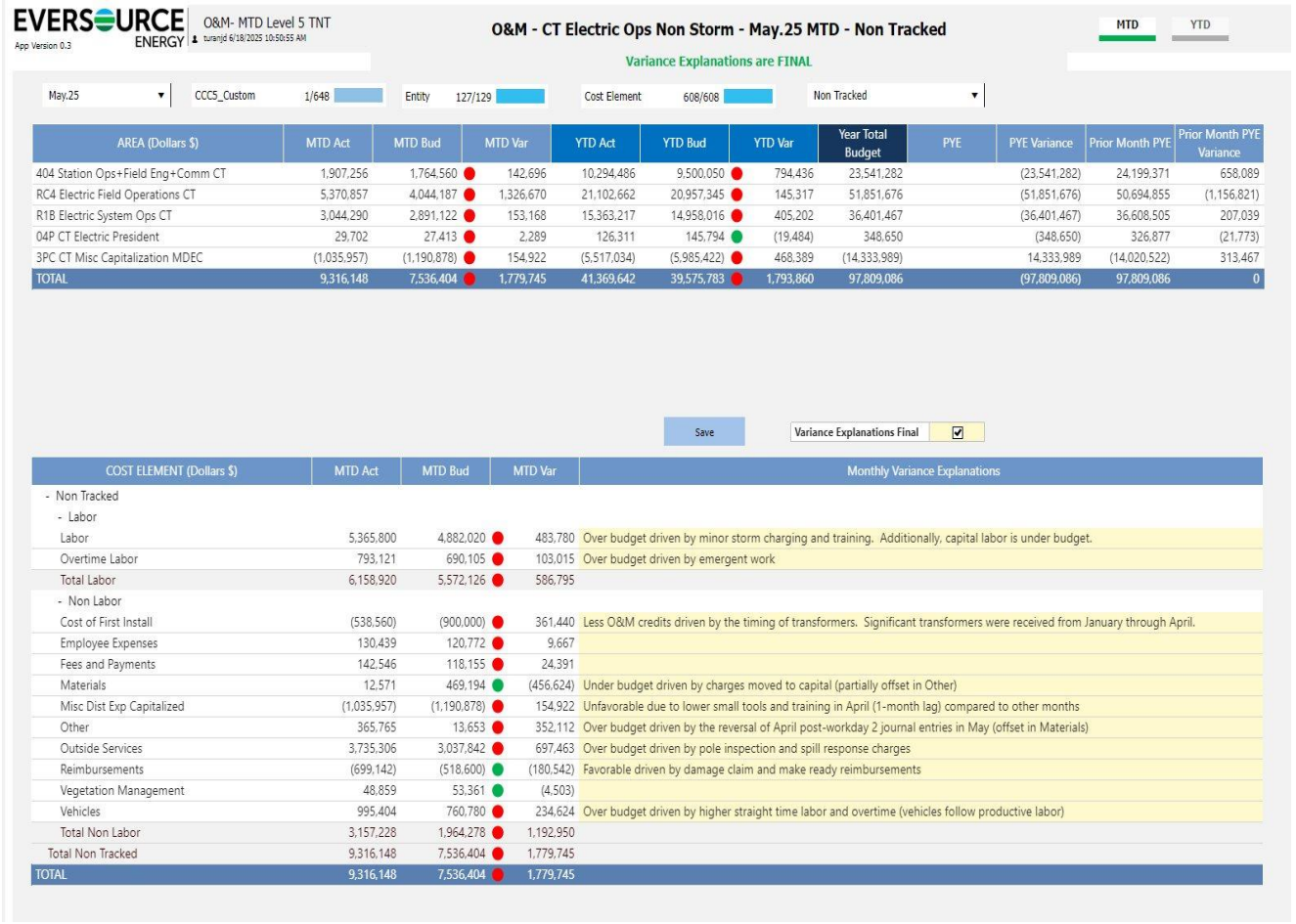
Total | ES | Fleet | Stores

Total Clearing (Dollars $)	Act MTD	Bud MTD	Var MTD	Act YTD	Bud YTD	Var YTD	Bud Year
- R1C CT Electric Ops							
- R1N CT Electric Ops Non Storm							
+ 404 Station Ops+Field Eng+Comm (	638,586	535,158	103,428	3,353,817	2,829,040	524,776	6,618,879
+ RC4 Electric Field Operations CT	4,031,388	3,004,570	1,026,817	17,151,157	14,335,183	2,815,974	36,021,127
+ R1B Electric System Ops CT	949,101	1,188,575	(239,474)	5,542,597	6,168,100	(625,503)	14,468,407
Total R1N CT Electric Ops Non Storm	5,619,075	4,728,304	890,771	26,047,572	23,332,324	2,715,247	57,108,413
+ 396 CT Storms	71,662		71,662	920,234		920,234	
Total R1C CT Electric Ops	5,690,737	4,728,304	962,433	26,967,806	23,332,324	3,635,482	57,108,413

FTEs	Act MTD	Bud MTD	Var MTD
+ R1N CT Electric Ops Non Storm	1,255.5	1,230.5	25.0
TOTAL	1,255.5	1,230.5	25.0

O&M Results

MTD and YTD by Cost Element



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O&M- MTD Level 5 TNT
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O&M - CT Electric Ops Non Storm - May.25 MTD - Non Tracked

MTD | YTD

Variance Explanations are FINAL

May.25 | CCCS_Custom 1/648 | Entity 127/129 | Cost Element 608/608 | Non Tracked

AREA (Dollars $)	MTD Act	MTD Bud	MTD Var	YTD Act	YTD Bud	YTD Var	Year Total Budget	PYE	PYE Variance	Prior Month PYE	Prior Month PYE Variance
404 Station Ops+Field Eng+Comm CT	1,907,256	1,764,560	142,696	10,294,486	9,500,050	794,436	23,541,282		(23,541,282)	24,199,371	658,089
RC4 Electric Field Operations CT	5,370,857	4,044,187	1,326,670	21,102,662	20,957,345	145,317	51,851,676		(51,851,676)	50,694,855	(1,156,821)
R1B Electric System Ops CT	3,044,290	2,891,122	153,168	15,363,217	14,958,016	405,202	36,401,467		(36,401,467)	36,608,505	207,039
04P CT Electric President	29,702	27,413	2,289	126,311	145,794	(19,484)	348,650		(348,650)	326,877	(21,773)
3PC CT Misc Capitalization MDEC	(1,035,957)	(1,190,878)	154,922	(5,517,034)	(5,985,422)	468,389	(14,333,989)		14,333,989	(14,020,522)	313,467
TOTAL	9,316,148	7,536,404	1,779,745	41,369,642	39,575,783	1,793,860	97,809,086		(97,809,086)	97,809,086	0

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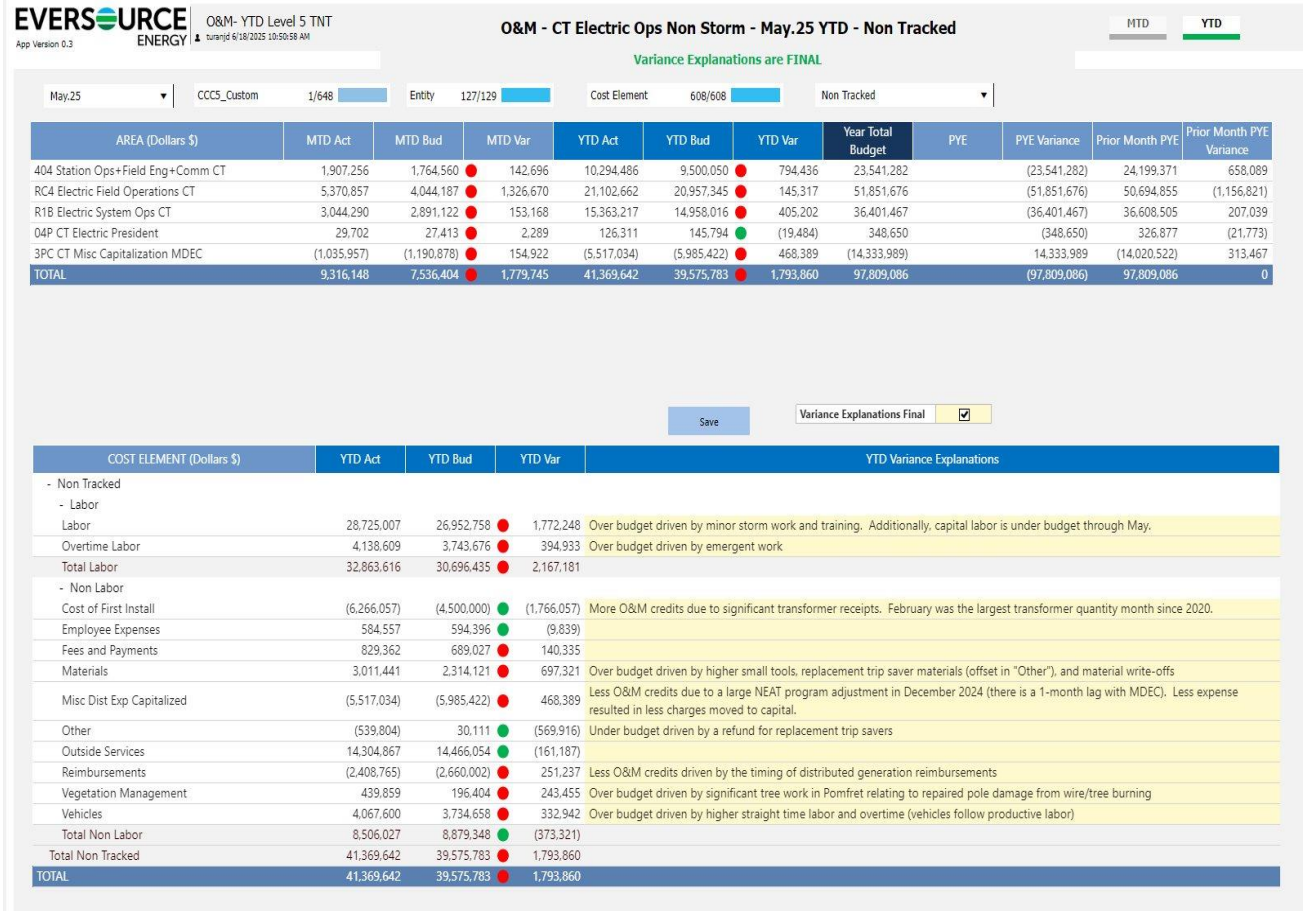
COST ELEMENT (Dollars $)	MTD Act	MTD Bud	MTD Var	Monthly Variance Explanations
- Non Tracked				
- Labor				
Labor	5,365,800	4,882,020	483,780	Over budget driven by minor storm charging and training. Additionally, capital labor is under budget.
Overtime Labor	793,121	690,105	103,015	Over budget driven by emergent work
Total Labor	6,158,920	5,572,126	586,795	
- Non Labor				
Cost of First Install	(538,560)	(900,000)	361,440	Less O&M credits driven by the timing of transformers. Significant transformers were received from January through April.
Employee Expenses	130,439	120,772	9,667	
Fees and Payments	142,546	118,155	24,391	
Materials	12,571	469,194	(456,624)	Under budget driven by charges moved to capital (partially offset in Other)
Misc Dist Exp Capitalized	(1,035,957)	(1,190,878)	154,922	Unfavorable due to lower small tools and training in April (1-month lag) compared to other months
Other	365,765	13,653	352,112	Over budget driven by the reversal of April post-workday 2 journal entries in May (offset in Materials)
Outside Services	3,735,306	3,037,842	697,463	Over budget driven by pole inspection and spill response charges
Reimbursements	(699,142)	(518,600)	(180,542)	Favorable driven by damage claim and make ready reimbursements
Vegetation Management	48,859	53,361	(4,503)	
Vehicles	995,404	760,780	234,624	Over budget driven by higher straight time labor and overtime (vehicles follow productive labor)
Total Non Labor	3,157,228	1,964,278	1,192,950	
Total Non Tracked	9,316,148	7,536,404	1,779,745	
TOTAL	9,316,148	7,536,404	1,779,745	



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O&M- YTD Level 5 TNT
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O&M - CT Electric Ops Non Storm - May.25 YTD - Non Tracked

MTD YTD

Variance Explanations are FINAL

May.25 | CCC5_Custom 1/648 | Entity 127/129 | Cost Element 608/608 | Non Tracked

AREA (Dollars $)	MTD Act	MTD Bud	MTD Var	YTD Act	YTD Bud	YTD Var	Year Total Budget	PYE	PYE Variance	Prior Month PYE	Prior Month PYE Variance
404 Station Ops+Field Eng+Comm CT	1,907,256	1,764,560	142,696	10,294,486	9,500,050	794,436	23,541,282		(23,541,282)	24,199,371	658,089
RC4 Electric Field Operations CT	5,370,857	4,044,187	1,326,670	21,102,662	20,957,345	145,317	51,851,676		(51,851,676)	50,694,855	(1,156,821)
R1B Electric System Ops CT	3,044,290	2,891,122	153,168	15,363,217	14,958,016	405,202	36,401,467		(36,401,467)	36,608,505	207,039
04P CT Electric President	29,702	27,413	2,289	126,311	145,794	(19,484)	348,650		(348,650)	326,877	(21,773)
3PC CT Misc Capitalization MDEC	(1,035,957)	(1,190,878)	154,922	(5,517,034)	(5,985,422)	468,389	(14,333,989)		14,333,989	(14,020,522)	313,467
TOTAL	9,316,148	7,536,404	1,779,745	41,369,642	39,575,783	1,793,860	97,809,086		(97,809,086)	97,809,086	0

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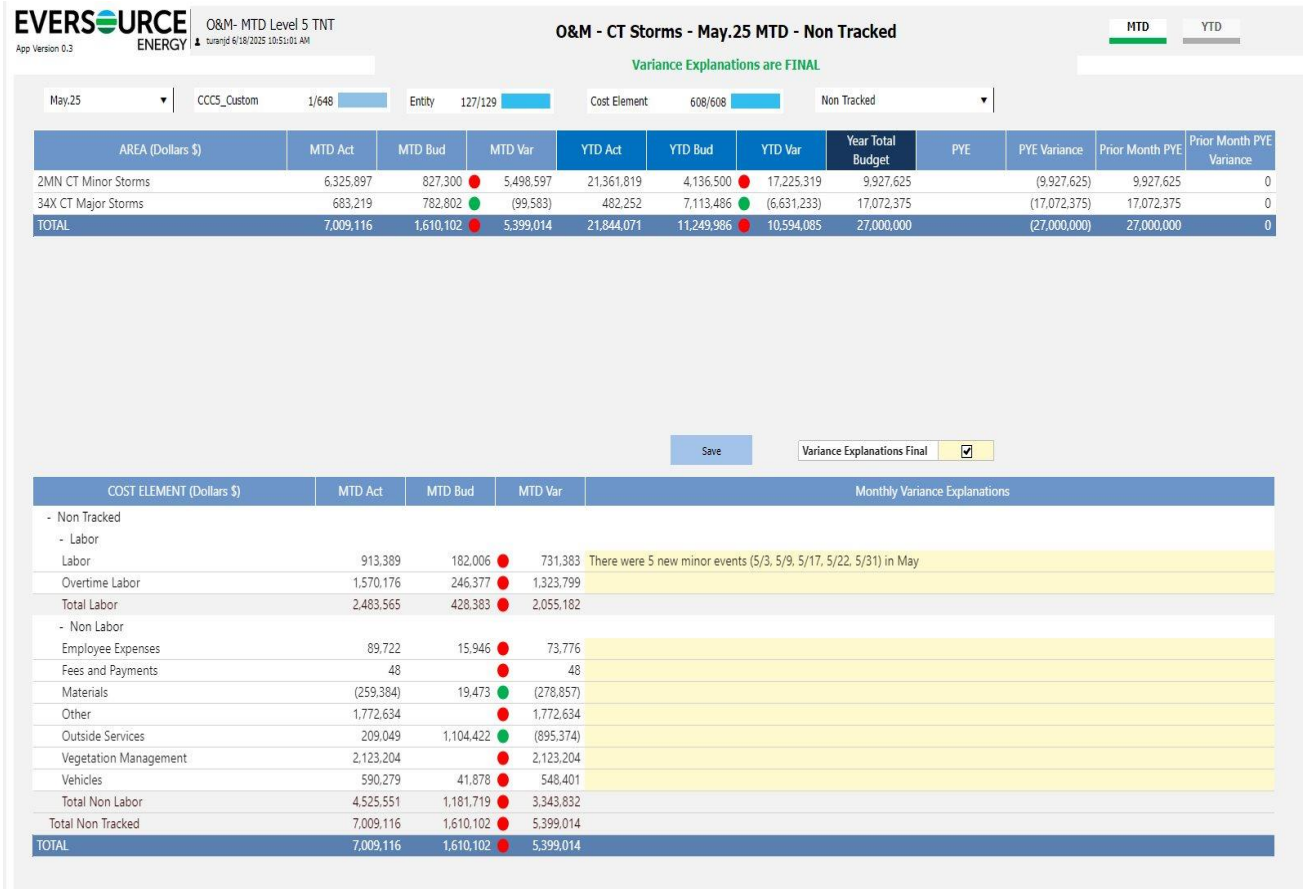
COST ELEMENT (Dollars $)	YTD Act	YTD Bud	YTD Var	YTD Variance Explanations
- Non Tracked				
- Labor				
Labor	28,725,007	26,952,758	1,772,248	Over budget driven by minor storm work and training. Additionally, capital labor is under budget through May.
Overtime Labor	4,138,609	3,743,676	394,933	Over budget driven by emergent work
Total Labor	32,863,616	30,696,435	2,167,181	
- Non Labor				
Cost of First Install	(6,266,057)	(4,500,000)	(1,766,057)	More O&M credits due to significant transformer receipts. February was the largest transformer quantity month since 2020.
Employee Expenses	584,557	594,396	(9,839)	
Fees and Payments	829,362	689,027	140,335	
Materials	3,011,441	2,314,121	697,321	Over budget driven by higher small tools, replacement trip saver materials (offset in "Other"), and material write-offs
Misc Dist Exp Capitalized	(5,517,034)	(5,985,422)	468,389	Less O&M credits due to a large NEAT program adjustment in December 2024 (there is a 1-month lag with MDEC). Less expense resulted in less charges moved to capital.
Other	(539,804)	30,111	(569,916)	Under budget driven by a refund for replacement trip savers
Outside Services	14,304,867	14,466,054	(161,187)	
Reimbursements	(2,408,765)	(2,660,002)	251,237	Less O&M credits driven by the timing of distributed generation reimbursements
Vegetation Management	439,859	196,404	243,455	Over budget driven by significant tree work in Pomfret relating to repaired pole damage from wire/tree burning
Vehicles	4,067,600	3,734,658	332,942	Over budget driven by higher straight time labor and overtime (vehicles follow productive labor)
Total Non Labor	8,506,027	8,879,348	(373,321)	
Total Non Tracked	41,369,642	39,575,783	1,793,860	
TOTAL	41,369,642	39,575,783	1,793,860	



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O&M - CT Storms - May.25 MTD - Non Tracked

MTD | YTD

Variance Explanations are FINAL

May.25 | CCC5_Custom 1/648 | Entity 127/129 | Cost Element 608/608 | Non Tracked

AREA (Dollars $)	MTD Act	MTD Bud	MTD Var	YTD Act	YTD Bud	YTD Var	Year Total Budget	PYE	PYE Variance	Prior Month PYE	Prior Month PYE Variance
2MN CT Minor Storms	6,325,897	827,300	5,498,597	21,361,819	4,136,500	17,225,319	9,927,625		(9,927,625)	9,927,625	0
34X CT Major Storms	683,219	782,802	(99,583)	482,252	7,113,486	(6,631,233)	17,072,375		(17,072,375)	17,072,375	0
TOTAL	7,009,116	1,610,102	5,399,014	21,844,071	11,249,986	10,594,085	27,000,000		(27,000,000)	27,000,000	0

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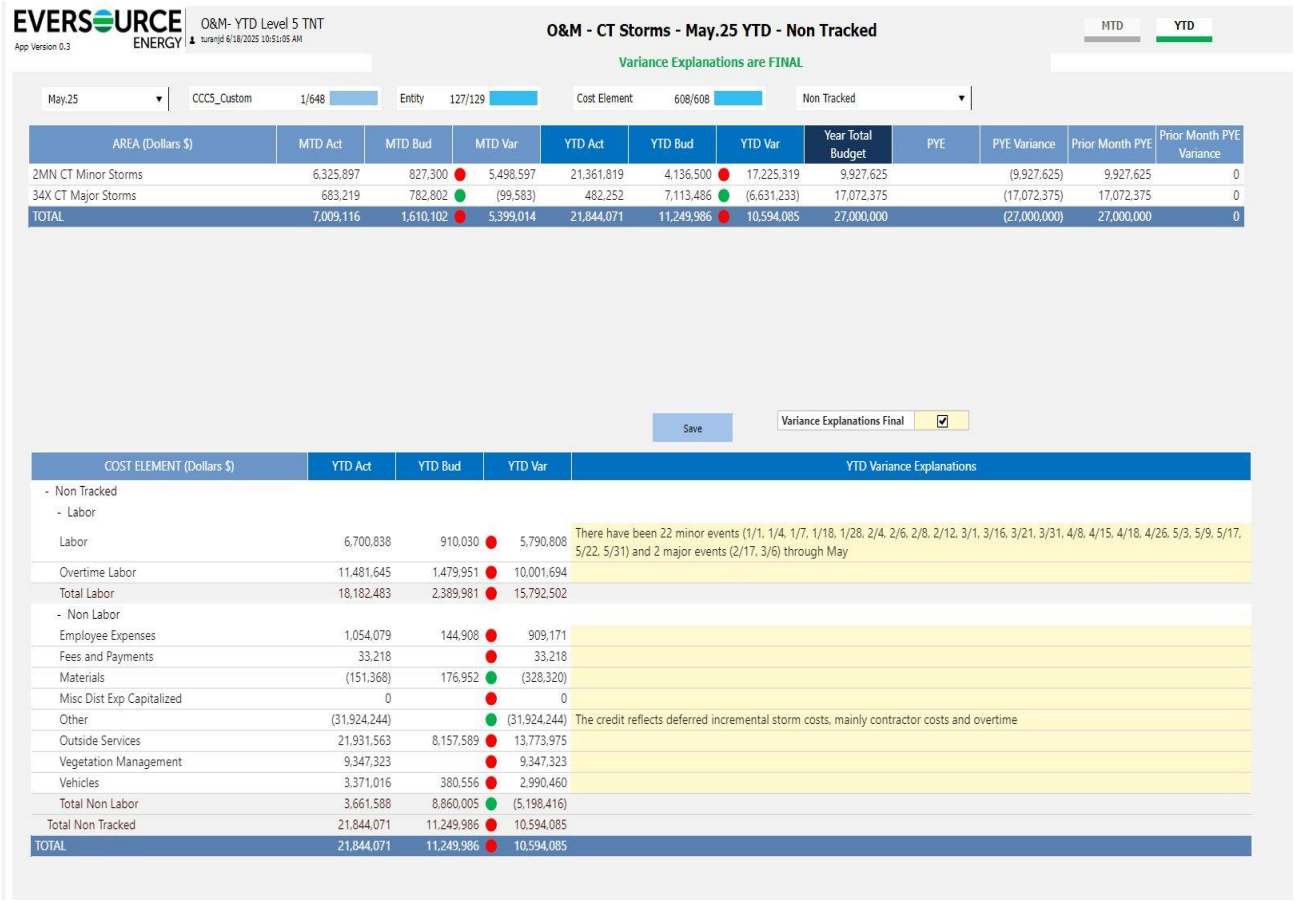
COST ELEMENT (Dollars $)	MTD Act	MTD Bud	MTD Var	Monthly Variance Explanations
- Non Tracked				
- Labor				
Labor	913,389	182,006	731,383	There were 5 new minor events (5/3, 5/9, 5/17, 5/22, 5/31) in May
Overtime Labor	1,570,176	246,377	1,323,799	
Total Labor	2,483,565	428,383	2,055,182	
- Non Labor				
Employee Expenses	89,722	15,946	73,776	
Fees and Payments	48		48	
Materials	(259,384)	19,473	(278,857)	
Other	1,772,634		1,772,634	
Outside Services	209,049	1,104,422	(895,374)	
Vegetation Management	2,123,204		2,123,204	
Vehicles	590,279	41,878	548,401	
Total Non Labor	4,525,551	1,181,719	3,343,832	
Total Non Tracked	7,009,116	1,610,102	5,399,014	
TOTAL	7,009,116	1,610,102	5,399,014	



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O&M - CT Storms - May.25 YTD - Non Tracked

MTD | YTD

Variance Explanations are FINAL

May.25 | CCC5_Custom 1/648 | Entity 127/129 | Cost Element 608/608 | Non Tracked

AREA (Dollars $)	MTD Act	MTD Bud	MTD Var	YTD Act	YTD Bud	YTD Var	Year Total Budget	PYE	PYE Variance	Prior Month PYE	Prior Month PYE Variance
2MN CT Minor Storms	6,325,897	827,300	5,498,597	21,361,819	4,136,500	17,225,319	9,927,625		(9,927,625)	9,927,625	0
34X CT Major Storms	683,219	782,802	(99,583)	482,252	7,113,486	(6,631,233)	17,072,375		(17,072,375)	17,072,375	0
TOTAL	7,009,116	1,610,102	5,399,014	21,844,071	11,249,986	10,594,085	27,000,000		(27,000,000)	27,000,000	0

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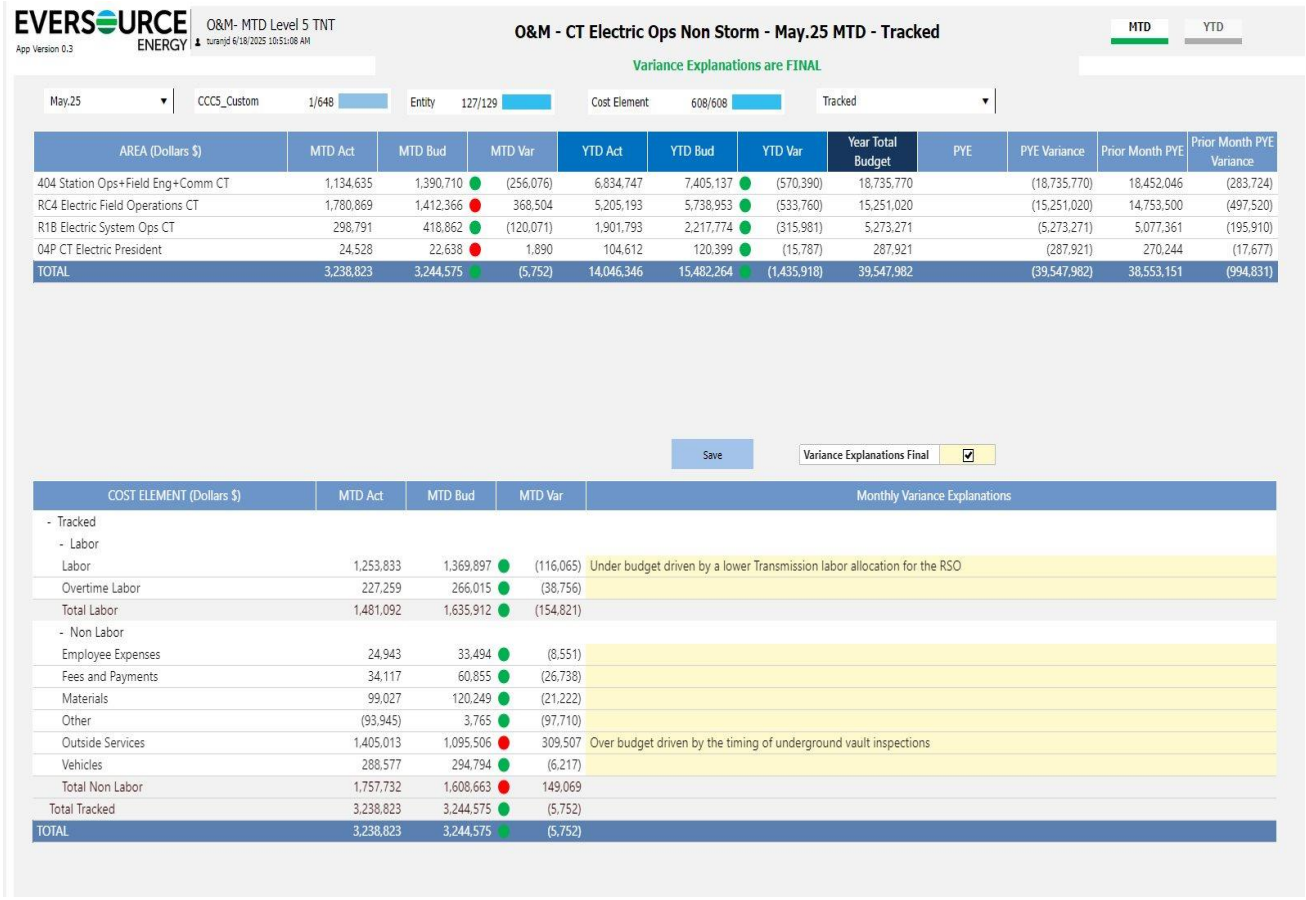
COST ELEMENT (Dollars $)	YTD Act	YTD Bud	YTD Var	YTD Variance Explanations
- Non Tracked				
- Labor				
Labor	6,700,838	910,030	5,790,808	There have been 22 minor events (1/1, 1/4, 1/7, 1/18, 1/28, 2/4, 2/6, 2/8, 2/12, 3/1, 3/16, 3/21, 3/31, 4/8, 4/15, 4/18, 4/26, 5/3, 5/9, 5/17, 5/22, 5/31) and 2 major events (2/17, 3/6) through May
Overtime Labor	11,481,645	1,479,951	10,001,694	
Total Labor	18,182,483	2,389,981	15,792,502	
- Non Labor				
Employee Expenses	1,054,079	144,908	909,171	
Fees and Payments	33,218		33,218	
Materials	(151,368)	176,952	(328,320)	
Misc Dist Exp Capitalized	0		0	
Other	(31,924,244)		(31,924,244)	The credit reflects deferred incremental storm costs, mainly contractor costs and overtime
Outside Services	21,931,563	8,157,589	13,773,975	
Vegetation Management	9,347,323		9,347,323	
Vehicles	3,371,016	380,556	2,990,460	
Total Non Labor	3,661,588	8,860,005	(5,198,416)	
Total Non Tracked	21,844,071	11,249,986	10,594,085	
TOTAL	21,844,071	11,249,986	10,594,085	



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O&M - CT Electric Ops Non Storm - May.25 MTD - Tracked

MTD | YTD

Variance Explanations are FINAL

May.25 | CCC5_Custom 1/648 | Entity 127/129 | Cost Element 608/608 | Tracked

AREA (Dollars $)	MTD Act	MTD Bud	MTD Var	YTD Act	YTD Bud	YTD Var	Year Total Budget	PYE	PYE Variance	Prior Month PYE	Prior Month PYE Variance
404 Station Ops+Field Eng+Comm CT	1,134,635	1,390,710	(256,076)	6,834,747	7,405,137	(570,390)	18,735,770		(18,735,770)	18,452,046	(283,724)
RC4 Electric Field Operations CT	1,780,869	1,412,366	368,504	5,205,193	5,738,953	(533,760)	15,251,020		(15,251,020)	14,753,500	(497,520)
R1B Electric System Ops CT	298,791	418,862	(120,071)	1,901,793	2,217,774	(315,981)	5,273,271		(5,273,271)	5,077,361	(195,910)
04P CT Electric President	24,528	22,638	1,890	104,612	120,399	(15,787)	287,921		(287,921)	270,244	(17,677)
TOTAL	3,238,823	3,244,575	(5,752)	14,046,346	15,482,264	(1,435,918)	39,547,982		(39,547,982)	38,553,151	(994,831)

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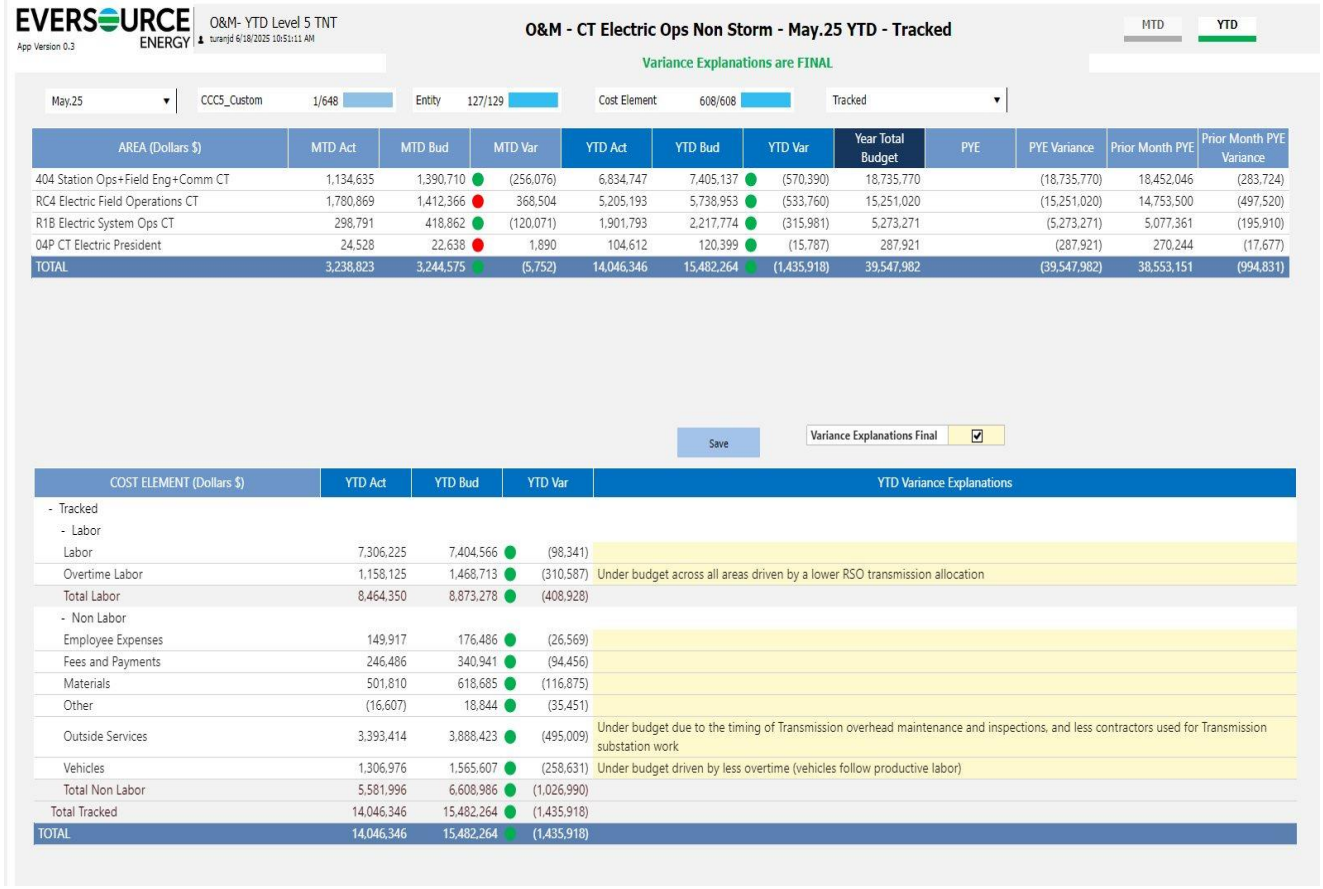
COST ELEMENT (Dollars $)	MTD Act	MTD Bud	MTD Var	Monthly Variance Explanations
- Tracked				
- Labor				
Labor	1,253,833	1,369,897	(116,065)	Under budget driven by a lower Transmission labor allocation for the RSO
Overtime Labor	227,259	266,015	(38,756)	
Total Labor	1,481,092	1,635,912	(154,821)	
- Non Labor				
Employee Expenses	24,943	33,494	(8,551)	
Fees and Payments	34,117	60,855	(26,738)	
Materials	99,027	120,249	(21,222)	
Other	(93,945)	3,765	(97,710)	
Outside Services	1,405,013	1,095,506	309,507	Over budget driven by the timing of underground vault inspections
Vehicles	288,577	294,794	(6,217)	
Total Non Labor	1,757,732	1,608,663	149,069	
Total Tracked	3,238,823	3,244,575	(5,752)	
TOTAL	3,238,823	3,244,575	(5,752)	



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O&M- YTD Level 5 TNT
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O&M - CT Electric Ops Non Storm - May.25 YTD - Tracked

MTD YTD

Variance Explanations are FINAL

May.25 | CCC5_Custom 1/648 | Entity 127/129 | Cost Element 608/608 | Tracked

AREA (Dollars $)	MTD Act	MTD Bud	MTD Var	YTD Act	YTD Bud	YTD Var	Year Total Budget	PYE	PYE Variance	Prior Month PYE	Prior Month PYE Variance
404 Station Ops+Field Eng+Comm CT	1,134,635	1,390,710	(256,076)	6,834,747	7,405,137	(570,390)	18,735,770		(18,735,770)	18,452,046	(283,724)
RC4 Electric Field Operations CT	1,780,869	1,412,366	368,504	5,205,193	5,738,953	(533,760)	15,251,020		(15,251,020)	14,753,500	(497,520)
R1B Electric System Ops CT	298,791	418,862	(120,071)	1,901,793	2,217,774	(315,981)	5,273,271		(5,273,271)	5,077,361	(195,910)
04P CT Electric President	24,528	22,638	1,890	104,612	120,399	(15,787)	287,921		(287,921)	270,244	(17,677)
TOTAL	3,238,823	3,244,575	(5,752)	14,046,346	15,482,264	(1,435,918)	39,547,982		(39,547,982)	38,553,151	(994,831)

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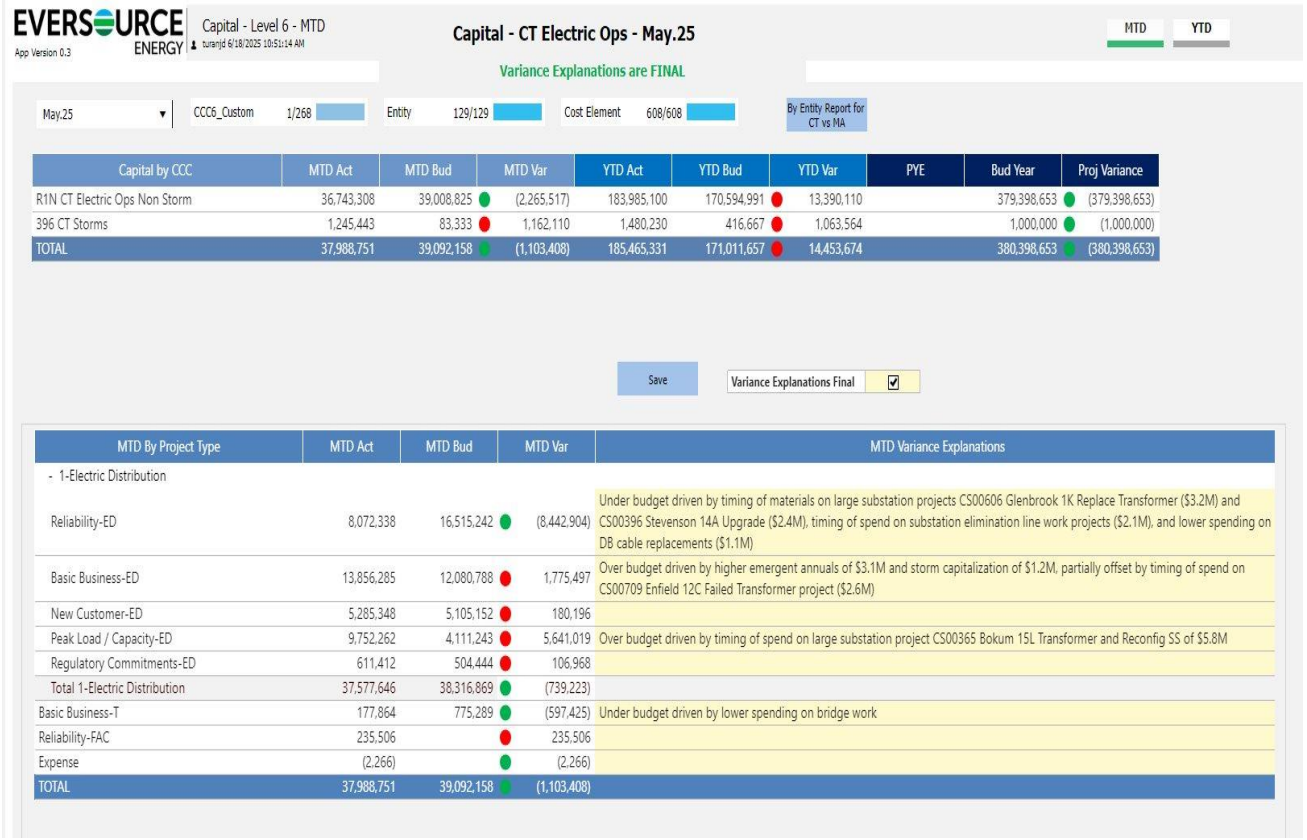
COST ELEMENT (Dollars $)	YTD Act	YTD Bud	YTD Var	YTD Variance Explanations
- Tracked				
- Labor				
Labor	7,306,225	7,404,566	(98,341)	
Overtime Labor	1,158,125	1,468,713	(310,587)	Under budget across all areas driven by a lower RSO transmission allocation
Total Labor	8,464,350	8,873,278	(408,928)	
- Non Labor				
Employee Expenses	149,917	176,486	(26,569)	
Fees and Payments	246,486	340,941	(94,456)	
Materials	501,810	618,685	(116,875)	
Other	(16,607)	18,844	(35,451)	
Outside Services	3,393,414	3,888,423	(495,009)	Under budget due to the timing of Transmission overhead maintenance and inspections, and less contractors used for Transmission substation work
Vehicles	1,306,976	1,565,607	(258,631)	Under budget driven by less overtime (vehicles follow productive labor)
Total Non Labor	5,581,996	6,608,986	(1,026,990)	
Total Tracked	14,046,346	15,482,264	(1,435,918)	
TOTAL	14,046,346	15,482,264	(1,435,918)	

Capital Results



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Capital - Level 6 - MTD
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Capital - CT Electric Ops - May.25

MTD YTD

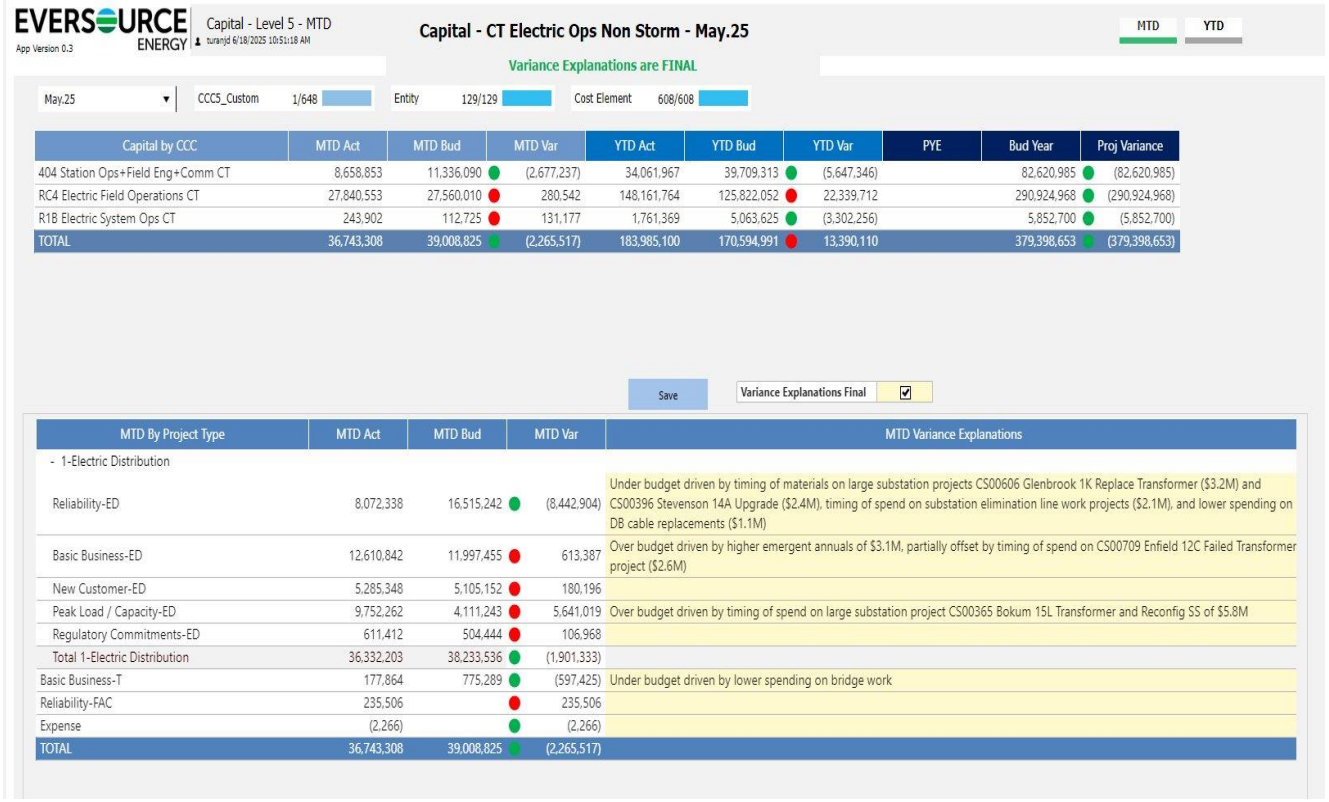
Variance Explanations are FINAL

May.25 | CCC6_Custom 1/268 | Entity 129/129 | Cost Element 608/608 | By Entity Report for CT vs MA

Capital by CCC	MTD Act	MTD Bud	MTD Var	YTD Act	YTD Bud	YTD Var	PYE	Bud Year	Proj Variance
R1N CT Electric Ops Non Storm	36,743,308	39,008,825	(2,265,517)	183,985,100	170,594,991	13,390,110		379,398,653	(379,398,653)
396 CT Storms	1,245,443	83,333	1,162,110	1,480,230	416,667	1,063,564		1,000,000	(1,000,000)
TOTAL	37,988,751	39,092,158	(1,103,408)	185,465,331	171,011,657	14,453,674		380,398,653	(380,398,653)

Save | Variance Explanations Final ☑

MTD By Project Type	MTD Act	MTD Bud	MTD Var	MTD Variance Explanations
- 1-Electric Distribution				
Reliability-ED	8,072,338	16,515,242	(8,442,904)	Under budget driven by timing of materials on large substation projects CS00606 Glenbrook 1K Replace Transformer ($3.2M) and CS00396 Stevenson 14A Upgrade ($2.4M), timing of spend on substation elimination line work projects ($2.1M), and lower spending on DB cable replacements ($1.1M)
Basic Business-ED	13,856,285	12,080,788	1,775,497	Over budget driven by higher emergent annuals of $3.1M and storm capitalization of $1.2M, partially offset by timing of spend on CS00709 Enfield 12C Failed Transformer project ($2.6M)
New Customer-ED	5,285,348	5,105,152	180,196	
Peak Load / Capacity-ED	9,752,262	4,111,243	5,641,019	Over budget driven by timing of spend on large substation project CS00365 Bokum 15L Transformer and Reconfig SS of $5.8M
Regulatory Commitments-ED	611,412	504,444	106,968	
Total 1-Electric Distribution	37,577,646	38,316,869	(739,223)	
Basic Business-T	177,864	775,289	(597,425)	Under budget driven by lower spending on bridge work
Reliability-FAC	235,506		235,506	
Expense	(2,266)		(2,266)	
TOTAL	37,988,751	39,092,158	(1,103,408)	



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Capital - Level 5 - MTD
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Capital - CT Electric Ops Non Storm - May.25

MTD YTD

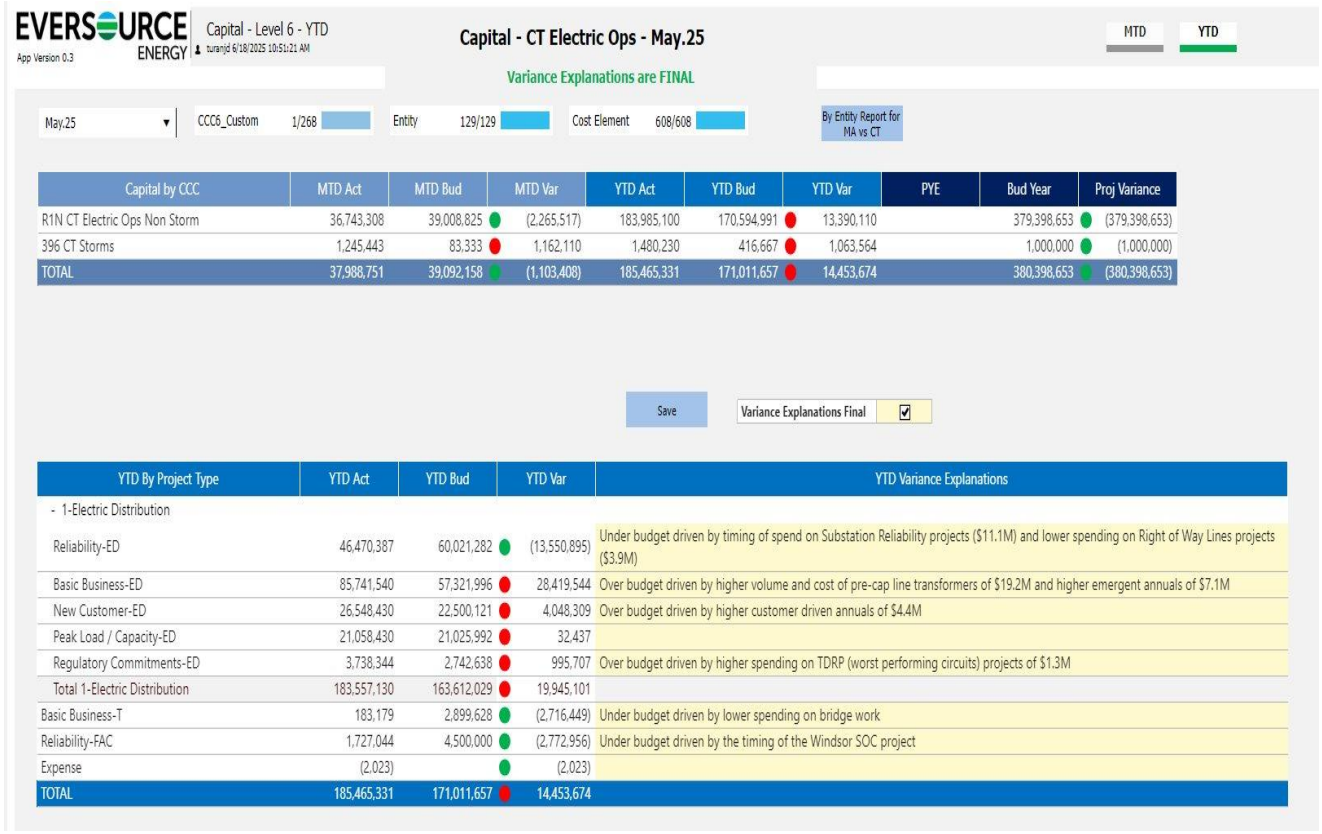
Variance Explanations are FINAL

May.25 | CCC5_Custom 1/648 | Entity 129/129 | Cost Element 608/608

Capital by CCC	MTD Act	MTD Bud	MTD Var	YTD Act	YTD Bud	YTD Var	PYE	Bud Year	Proj Variance
404 Station Ops+Field Eng+Comm CT	8,658,853	11,336,090	(2,677,237)	34,061,967	39,709,313	(5,647,346)		82,620,985	(82,620,985)
RC4 Electric Field Operations CT	27,840,553	27,560,010	280,542	148,161,764	125,822,052	22,339,712		290,924,968	(290,924,968)
R1B Electric System Ops CT	243,902	112,725	131,177	1,761,369	5,063,625	(3,302,256)		5,852,700	(5,852,700)
TOTAL	36,743,308	39,008,825	(2,265,517)	183,985,100	170,594,991	13,390,110		379,398,653	(379,398,653)

Save | Variance Explanations Final ☑

MTD By Project Type	MTD Act	MTD Bud	MTD Var	MTD Variance Explanations
- 1-Electric Distribution				
Reliability-ED	8,072,338	16,515,242	(8,442,904)	Under budget driven by timing of materials on large substation projects CS00606 Glenbrook 1K Replace Transformer ($3.2M) and CS00396 Stevenson 14A Upgrade ($2.4M), timing of spend on substation elimination line work projects ($2.1M), and lower spending on DB cable replacements ($1.1M)
Basic Business-ED	12,610,842	11,997,455	613,387	Over budget driven by higher emergent annuals of $3.1M, partially offset by timing of spend on CS00709 Enfield 12C Failed Transformer project ($2.6M)
New Customer-ED	5,285,348	5,105,152	180,196	
Peak Load / Capacity-ED	9,752,262	4,111,243	5,641,019	Over budget driven by timing of spend on large substation project CS00365 Bokum 15L Transformer and Reconfig SS of $5.8M
Regulatory Commitments-ED	611,412	504,444	106,968	
Total 1-Electric Distribution	36,332,203	38,233,536	(1,901,333)	
Basic Business-T	177,864	775,289	(597,425)	Under budget driven by lower spending on bridge work
Reliability-FAC	235,506		235,506	
Expense	(2,266)		(2,266)	
TOTAL	36,743,308	39,008,825	(2,265,517)	



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Capital - Level 6 - YTD
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Capital - CT Electric Ops - May.25

MTD YTD

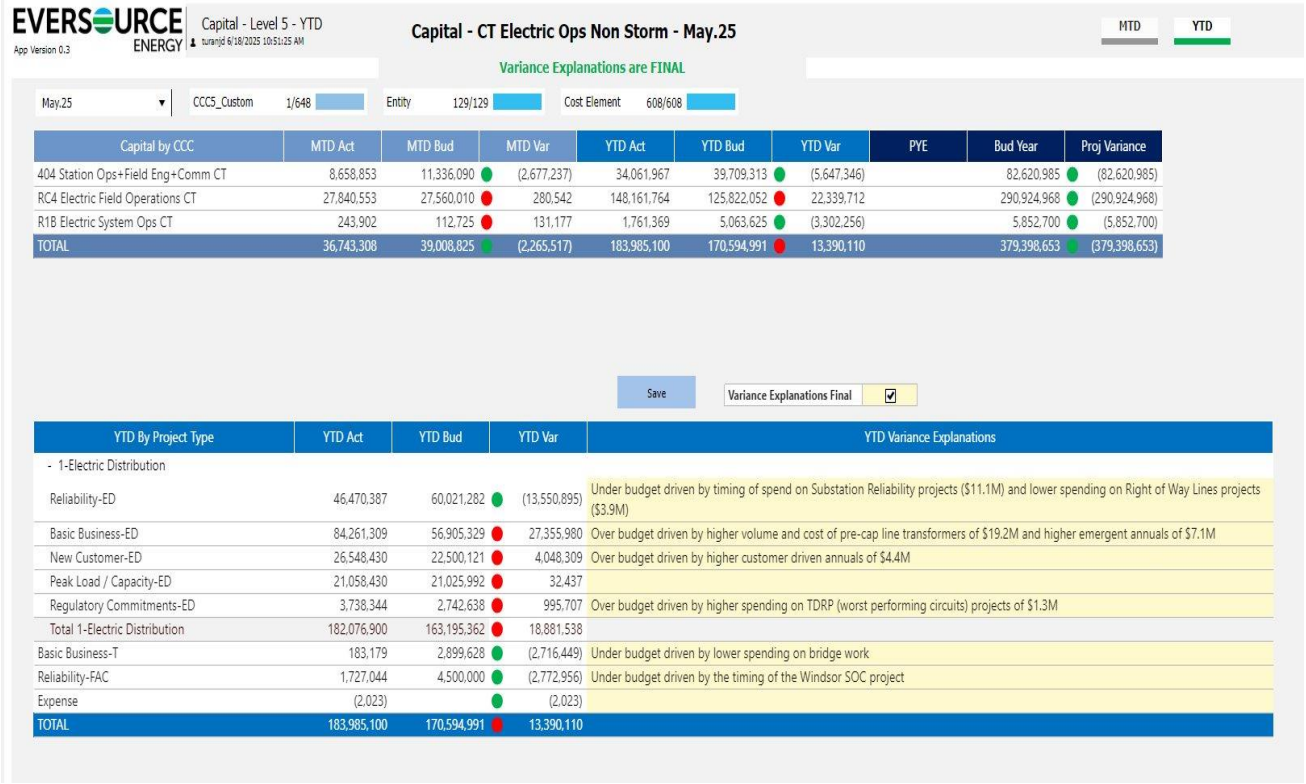
Variance Explanations are FINAL

May.25 | CCC6_Custom 1/268 | Entity 129/129 | Cost Element 608/608 | By Entity Report for MA vs CT

Capital by CCC	MTD Act	MTD Bud	MTD Var	YTD Act	YTD Bud	YTD Var	PYE	Bud Year	Proj Variance
R1N CT Electric Ops Non Storm	36,743,308	39,008,825	(2,265,517)	183,985,100	170,594,991	13,390,110		379,398,653	(379,398,653)
396 CT Storms	1,245,443	83,333	1,162,110	1,480,230	416,667	1,063,564		1,000,000	(1,000,000)
TOTAL	37,988,751	39,092,158	(1,103,408)	185,465,331	171,011,657	14,453,674		380,398,653	(380,398,653)

Save | Variance Explanations Final ☑

YTD By Project Type	YTD Act	YTD Bud	YTD Var	YTD Variance Explanations
- 1-Electric Distribution				
Reliability-ED	46,470,387	60,021,282	(13,550,895)	Under budget driven by timing of spend on Substation Reliability projects ($11.1M) and lower spending on Right of Way Lines projects ($3.9M)
Basic Business-ED	85,741,540	57,321,996	28,419,544	Over budget driven by higher volume and cost of pre-cap line transformers of $19.2M and higher emergent annuals of $7.1M
New Customer-ED	26,548,430	22,500,121	4,048,309	Over budget driven by higher customer driven annuals of $4.4M
Peak Load / Capacity-ED	21,058,430	21,025,992	32,437	
Regulatory Commitments-ED	3,738,344	2,742,638	995,707	Over budget driven by higher spending on TDRP (worst performing circuits) projects of $1.3M
Total 1-Electric Distribution	183,557,130	163,612,029	19,945,101	
Basic Business-T	183,179	2,899,628	(2,716,449)	Under budget driven by lower spending on bridge work
Reliability-FAC	1,727,044	4,500,000	(2,772,956)	Under budget driven by the timing of the Windsor SOC project
Expense	(2,023)		(2,023)	
TOTAL	185,465,331	171,011,657	14,453,674	



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Capital - Level 5 - YTD
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Capital - CT Electric Ops Non Storm - May.25

MTD YTD

Variance Explanations are FINAL

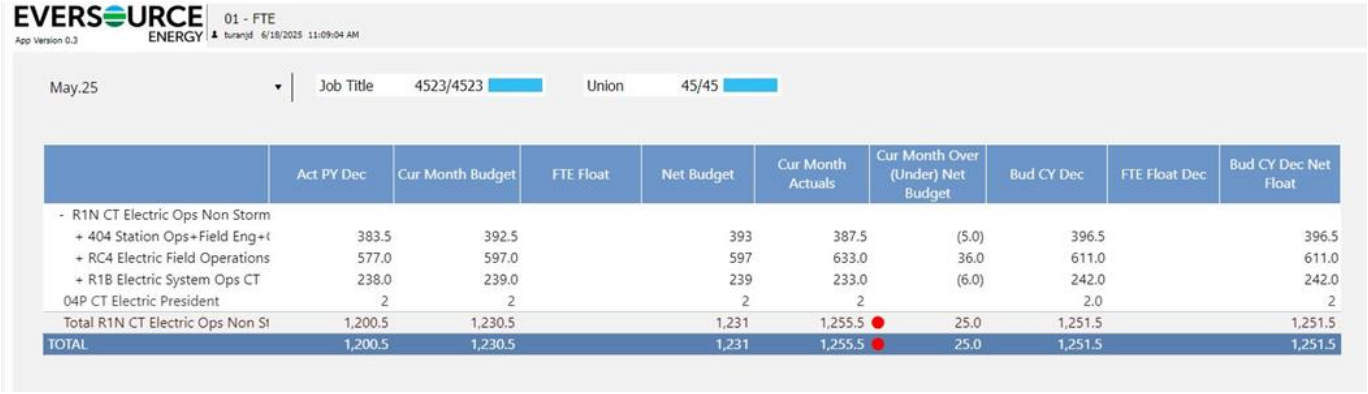
May.25 | CCC5_Custom 1/648 | Entity 129/129 | Cost Element 608/608

Capital by CCC	MTD Act	MTD Bud	MTD Var	YTD Act	YTD Bud	YTD Var	PYE	Bud Year	Proj Variance
404 Station Ops+Field Eng+Comm CT	8,658,853	11,336,090	(2,677,237)	34,061,967	39,709,313	(5,647,346)		82,620,985	(82,620,985)
RC4 Electric Field Operations CT	27,840,553	27,560,010	280,542	148,161,764	125,822,052	22,339,712		290,924,968	(290,924,968)
R1B Electric System Ops CT	243,902	112,725	131,177	1,761,369	5,063,625	(3,302,256)		5,852,700	(5,852,700)
TOTAL	36,743,308	39,008,825	(2,265,517)	183,985,100	170,594,991	13,390,110		379,398,653	(379,398,653)

Save | Variance Explanations Final ☑

YTD By Project Type	YTD Act	YTD Bud	YTD Var	YTD Variance Explanations
- 1-Electric Distribution				
Reliability-ED	46,470,387	60,021,282	(13,550,895)	Under budget driven by timing of spend on Substation Reliability projects ($11.1M) and lower spending on Right of Way Lines projects ($3.9M)
Basic Business-ED	84,261,309	56,905,329	27,355,980	Over budget driven by higher volume and cost of pre-cap line transformers of $19.2M and higher emergent annuals of $7.1M
New Customer-ED	26,548,430	22,500,121	4,048,309	Over budget driven by higher customer driven annuals of $4.4M
Peak Load / Capacity-ED	21,058,430	21,025,992	32,437	
Regulatory Commitments-ED	3,738,344	2,742,638	995,707	Over budget driven by higher spending on TDRP (worst performing circuits) projects of $1.3M
Total 1-Electric Distribution	182,076,900	163,195,362	18,881,538	
Basic Business-T	183,179	2,899,628	(2,716,449)	Under budget driven by lower spending on bridge work
Reliability-FAC	1,727,044	4,500,000	(2,772,956)	Under budget driven by the timing of the Windsor SOC project
Expense	(2,023)		(2,023)	
TOTAL	183,985,100	170,594,991	13,390,110	

FTE Results



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01 - FTE
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May.25

Job Title 4523/4523

Union 45/45

	Act PY Dec	Cur Month Budget	FTE Float	Net Budget	Cur Month Actuals	Cur Month Over (Under) Net Budget	Bud CY Dec	FTE Float Dec	Bud CY Dec Net Float
- R1N CT Electric Ops Non Storm									
+ 404 Station Ops+Field Eng+(	383.5	392.5		393	387.5	(5.0)	396.5		396.5
+ RC4 Electric Field Operations	577.0	597.0		597	633.0	36.0	611.0		611.0
+ R1B Electric System Ops CT	238.0	239.0		239	233.0	(6.0)	242.0		242.0
04P CT Electric President	2	2		2	2		2.0		2
Total R1N CT Electric Ops Non St	1,200.5	1,230.5		1,231	1,255.5	25.0	1,251.5		1,251.5
TOTAL	1,200.5	1,230.5		1,231	1,255.5	25.0	1,251.5		1,251.5

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FTE Analysis
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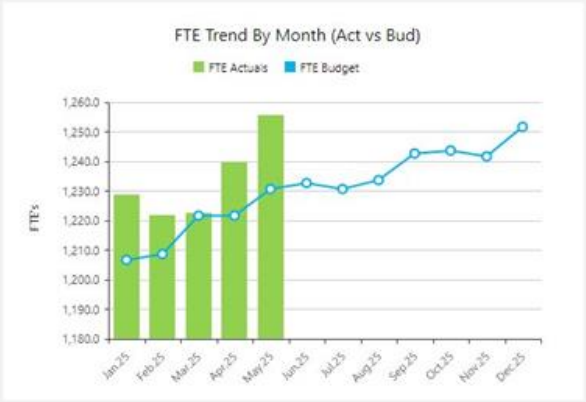
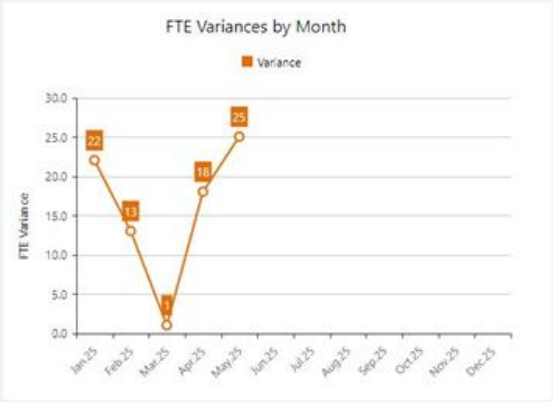
2025 2014 2015 2016 2017 2018

Gross FTE's excluding Budgeted Float

FTE Actuals	Jan.25	Feb.25	Mar.25	Apr.25	May.25	Jun.25	Jul.25	Aug.25	Sep.25	Oct.25	Nov.25	Dec.25
- R1N CT Electric Ops Non Storm												
+ 404 Station Ops+Field Eng+Comm CT	385.5	382.5	383.5	384.5	387.5							
+ RC4 Electric Field Operations CT	606.0	603.0	602.0	618.0	633.0							
+ R1B Electric System Ops CT	235.0	234.0	235.0	235.0	233.0							
04P CT Electric President	2.0	2.0	2.0	2.0	2.0							
Total R1N CT Electric Ops Non Storm	1,228.5	1,221.5	1,222.5	1,239.5	1,255.5							
TOTAL	1,228.5	1,221.5	1,222.5	1,239.5	1,255.5							





Overtime

Analysis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OT Functional Graphs (excl Storms)
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2025
Entity
127/129
REPORTS
+ R1N CT Electric Ops Non Storm
TOTAL
O&M OT vs Prior Year
CY Actual
PY Actual
O&M OT as % of O&M Labor
CY %
PY %
Capital OT vs Prior Year
Capital OT as % of Capital Labor
Clearing OT vs Prior Year
Clearing OT as % of Clearing Labor
Jan-25
Feb-25
Mar-25
Apr-25
May-25
Jun-25
Jul-25
Aug-25
Sep-25
Oct-25
Nov-25
Dec-25