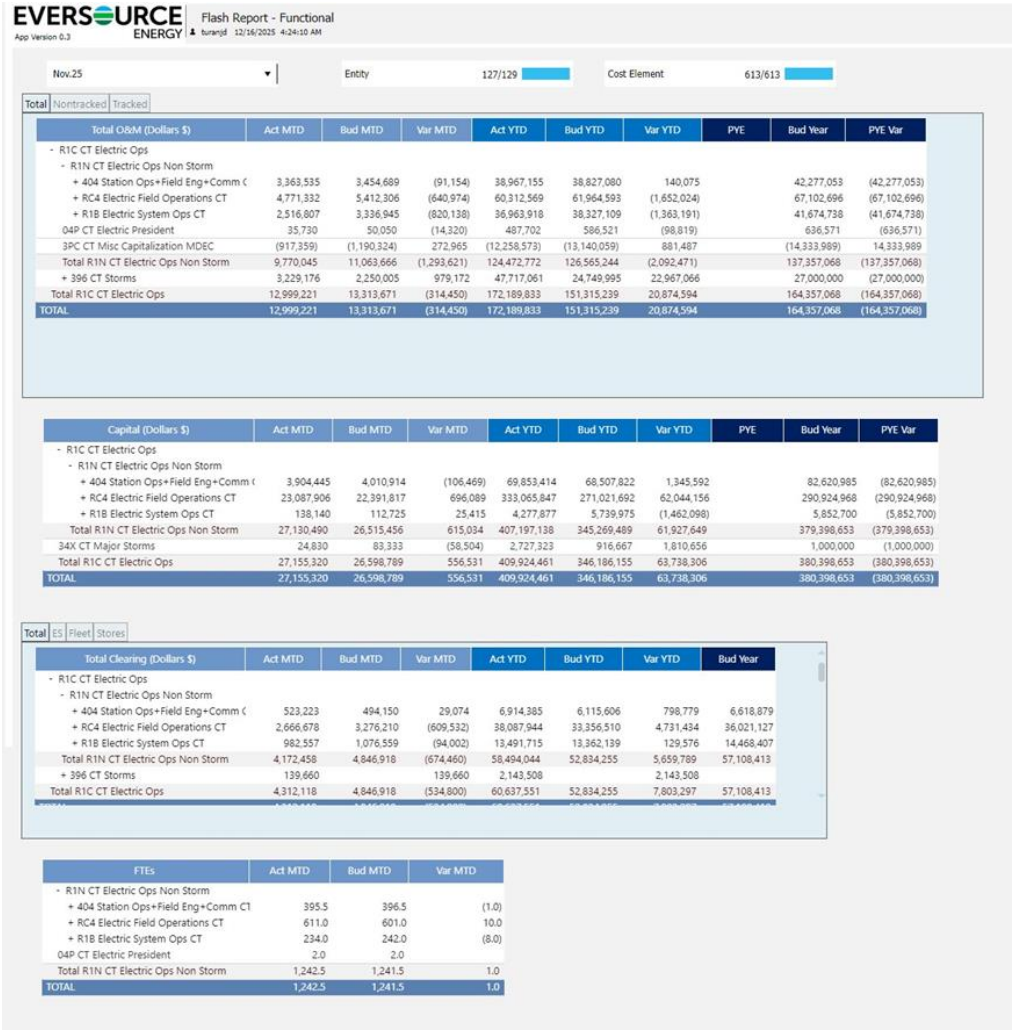
CT Electric Operations Budget Results

November 2025



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Nov.25 | Entity 127/129 | Cost Element 613/613

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 (	3,363,535	3,454,689	(91,154)	38,967,155	38,827,080	140,075		42,277,053	(42,277,053)
+ RC4 Electric Field Operations CT	4,771,332	5,412,306	(640,974)	60,312,569	61,964,593	(1,652,024)		67,102,696	(67,102,696)
+ R1B Electric System Ops CT	2,516,807	3,336,945	(820,138)	36,963,918	38,327,109	(1,363,191)		41,674,738	(41,674,738)
04P CT Electric President	35,730	50,050	(14,320)	487,702	586,521	(98,819)		636,571	(636,571)
3PC CT Misc Capitalization MDEC	(917,359)	(1,190,324)	272,965	(12,258,573)	(13,140,059)	881,487		(14,333,989)	14,333,989
Total R1N CT Electric Ops Non Storm	9,770,045	11,063,666	(1,293,621)	124,472,772	126,565,244	(2,092,471)		137,357,068	(137,357,068)
+ 396 CT Storms	3,229,176	2,250,005	979,172	47,717,061	24,749,995	22,967,066		27,000,000	(27,000,000)
Total R1C CT Electric Ops	12,999,221	13,313,671	(314,450)	172,189,833	151,315,239	20,874,594		164,357,068	(164,357,068)
TOTAL	12,999,221	13,313,671	(314,450)	172,189,833	151,315,239	20,874,594		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 (	3,904,445	4,010,914	(106,469)	69,853,414	68,507,822	1,345,592		82,620,985	(82,620,985)
+ RC4 Electric Field Operations CT	23,087,906	22,391,817	696,089	333,065,847	271,021,692	62,044,156		290,924,968	(290,924,968)
+ R1B Electric System Ops CT	138,140	112,725	25,415	4,277,877	5,739,975	(1,462,098)		5,852,700	(5,852,700)
Total R1N CT Electric Ops Non Storm	27,130,490	26,515,456	615,034	407,197,138	345,269,489	61,927,649		379,398,653	(379,398,653)
34X CT Major Storms	24,830	83,333	(58,504)	2,727,323	916,667	1,810,656		1,000,000	(1,000,000)
Total R1C CT Electric Ops	27,155,320	26,598,789	556,531	409,924,461	346,186,155	63,738,306		380,398,653	(380,398,653)
TOTAL	27,155,320	26,598,789	556,531	409,924,461	346,186,155	63,738,306		380,398,653	(380,398,653)

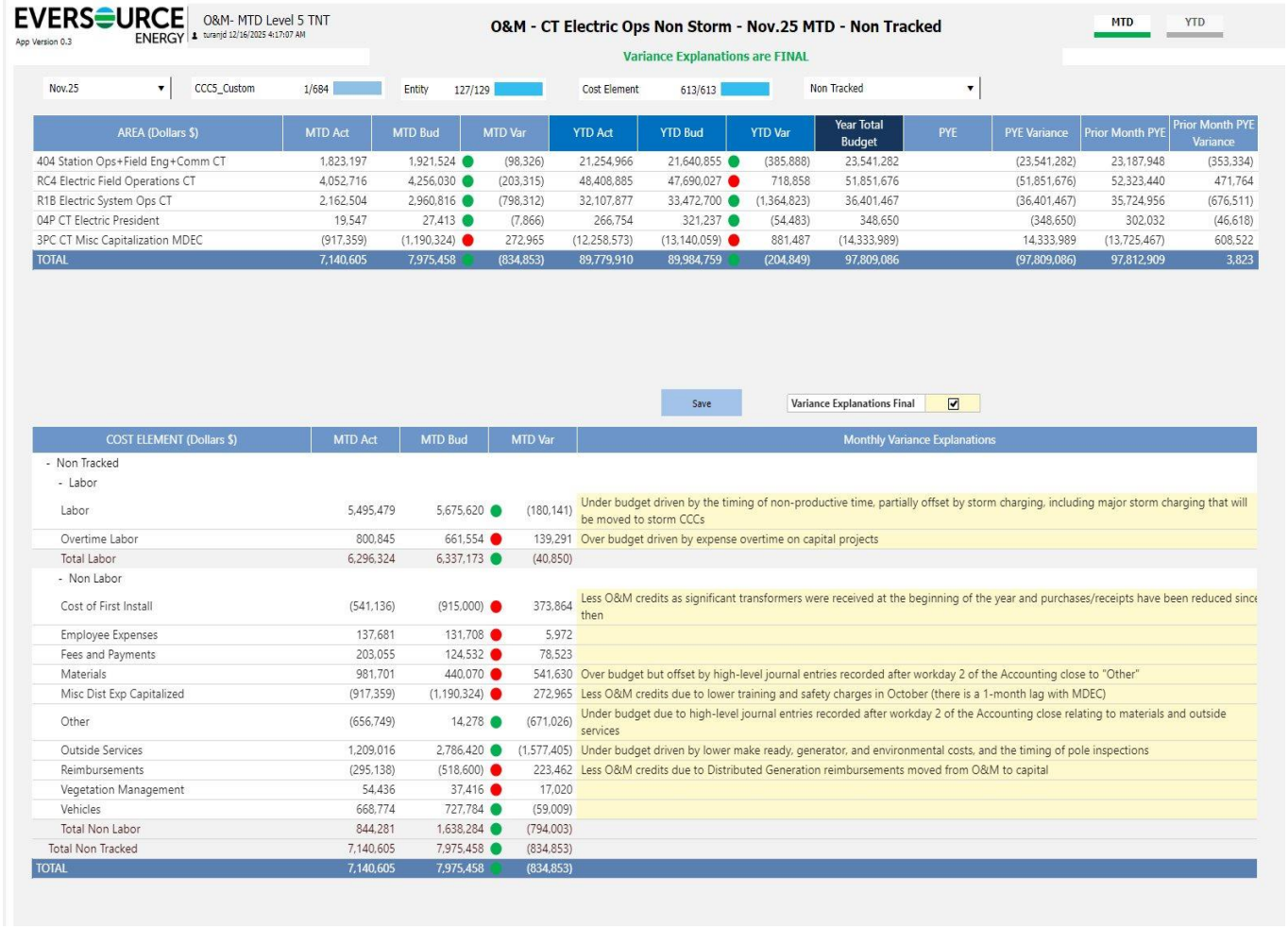
Total | ES | Fleet | Stores

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 (	523,223	494,150	29,074	6,914,385	6,115,606	798,779	6,618,879
+ RC4 Electric Field Operations CT	2,666,678	3,276,210	(609,532)	38,087,944	33,356,510	4,731,434	36,021,127
+ R1B Electric System Ops CT	982,557	1,076,559	(94,002)	13,491,715	13,362,139	129,576	14,468,407
Total R1N CT Electric Ops Non Storm	4,172,458	4,846,918	(674,460)	58,494,044	52,834,255	5,659,789	57,108,413
+ 396 CT Storms	139,660		139,660	2,143,508		2,143,508	
Total R1C CT Electric Ops	4,312,118	4,846,918	(534,800)	60,637,551	52,834,255	7,803,297	57,108,413

FTEs	Act MTD	Bud MTD	Var MTD
- R1N CT Electric Ops Non Storm			
+ 404 Station Ops+Field Eng+Comm CT	395.5	396.5	(1.0)
+ RC4 Electric Field Operations CT	611.0	601.0	10.0
+ R1B Electric System Ops CT	234.0	242.0	(8.0)
04P CT Electric President	2.0	2.0	
Total R1N CT Electric Ops Non Storm	1,242.5	1,241.5	1.0
TOTAL	1,242.5	1,241.5	1.0

O&M Results

MTD and YTD by Cost Element



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

MTD | YTD

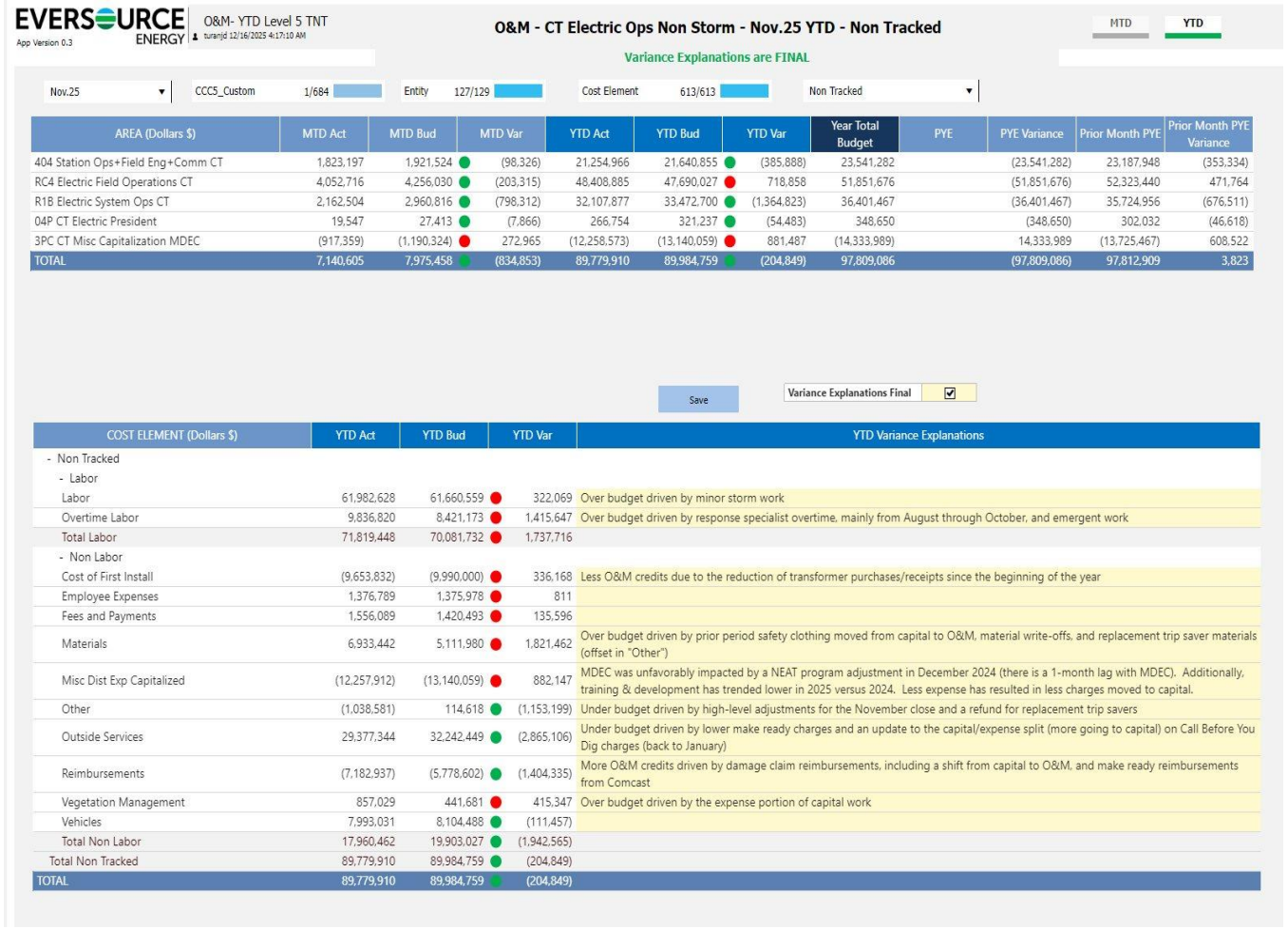
Variance Explanations are FINAL

Nov.25 | CCC5_Custom 1/684 | Entity 127/129 | Cost Element 613/613 | 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	1,823,197	1,921,524	(98,326)	21,254,966	21,640,855	(385,888)	23,541,282		(23,541,282)	23,187,948	(353,334)
RC4 Electric Field Operations CT	4,052,716	4,256,030	(203,315)	48,408,885	47,690,027	718,858	51,851,676		(51,851,676)	52,323,440	471,764
R1B Electric System Ops CT	2,162,504	2,960,816	(798,312)	32,107,877	33,472,700	(1,364,823)	36,401,467		(36,401,467)	35,724,956	(676,511)
04P CT Electric President	19,547	27,413	(7,866)	266,754	321,237	(54,483)	348,650		(348,650)	302,032	(46,618)
3PC CT Misc Capitalization MDEC	(917,359)	(1,190,324)	272,965	(12,258,573)	(13,140,059)	881,487	(14,333,989)		14,333,989	(13,725,467)	608,522
TOTAL	7,140,605	7,975,458	(834,853)	89,779,910	89,984,759	(204,849)	97,809,086		(97,809,086)	97,812,909	3,823

Save | Variance Explanations Final ☑

COST ELEMENT (Dollars $)	MTD Act	MTD Bud	MTD Var	Monthly Variance Explanations
- Non Tracked				
- Labor				
Labor	5,495,479	5,675,620	(180,141)	Under budget driven by the timing of non-productive time, partially offset by storm charging, including major storm charging that will be moved to storm CCCs
Overtime Labor	800,845	661,554	139,291	Over budget driven by expense overtime on capital projects
Total Labor	6,296,324	6,337,173	(40,850)	
- Non Labor				
Cost of First Install	(541,136)	(915,000)	373,864	Less O&M credits as significant transformers were received at the beginning of the year and purchases/receipts have been reduced since then
Employee Expenses	137,681	131,708	5,972	
Fees and Payments	203,055	124,532	78,523	
Materials	981,701	440,070	541,630	Over budget but offset by high-level journal entries recorded after workday 2 of the Accounting close to "Other"
Misc Dist Exp Capitalized	(917,359)	(1,190,324)	272,965	Less O&M credits due to lower training and safety charges in October (there is a 1-month lag with MDEC)
Other	(656,749)	14,278	(671,026)	Under budget due to high-level journal entries recorded after workday 2 of the Accounting close relating to materials and outside services
Outside Services	1,209,016	2,786,420	(1,577,405)	Under budget driven by lower make ready, generator, and environmental costs, and the timing of pole inspections
Reimbursements	(295,138)	(518,600)	223,462	Less O&M credits due to Distributed Generation reimbursements moved from O&M to capital
Vegetation Management	54,436	37,416	17,020	
Vehicles	668,774	727,784	(59,009)	
Total Non Labor	844,281	1,638,284	(794,003)	
Total Non Tracked	7,140,605	7,975,458	(834,853)	
TOTAL	7,140,605	7,975,458	(834,853)	



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O&M - CT Electric Ops Non Storm - Nov.25 YTD - Non Tracked

MTD | YTD

Variance Explanations are FINAL

Nov.25 | CCC5_Custom 1/684 | Entity 127/129 | Cost Element 613/613 | 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	1,823,197	1,921,524	(98,326)	21,254,966	21,640,855	(385,888)	23,541,282		(23,541,282)	23,187,948	(353,334)
RC4 Electric Field Operations CT	4,052,716	4,256,030	(203,315)	48,408,885	47,690,027	718,858	51,851,676		(51,851,676)	52,323,440	471,764
R1B Electric System Ops CT	2,162,504	2,960,816	(798,312)	32,107,877	33,472,700	(1,364,823)	36,401,467		(36,401,467)	35,724,956	(676,511)
04P CT Electric President	19,547	27,413	(7,866)	266,754	321,237	(54,483)	348,650		(348,650)	302,032	(46,618)
3PC CT Misc Capitalization MDEC	(917,359)	(1,190,324)	272,965	(12,258,573)	(13,140,059)	881,487	(14,333,989)		14,333,989	(13,725,467)	608,522
TOTAL	7,140,605	7,975,458	(834,853)	89,779,910	89,984,759	(204,849)	97,809,086		(97,809,086)	97,812,909	3,823

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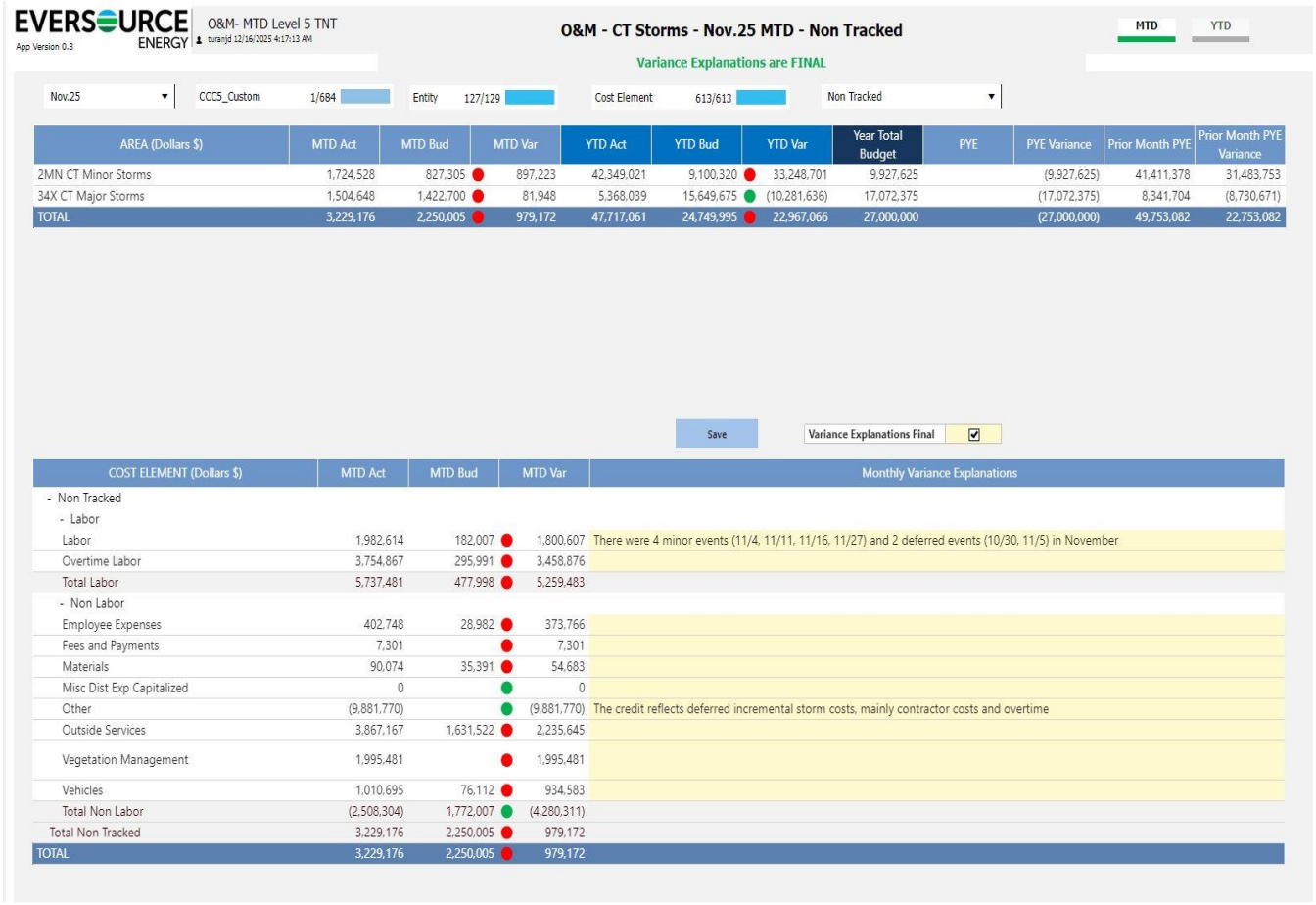
COST ELEMENT (Dollars $)	YTD Act	YTD Bud	YTD Var	YTD Variance Explanations
- Non Tracked				
- Labor				
Labor	61,982,628	61,660,559	322,069	Over budget driven by minor storm work
Overtime Labor	9,836,820	8,421,173	1,415,647	Over budget driven by response specialist overtime, mainly from August through October, and emergent work
Total Labor	71,819,448	70,081,732	1,737,716	
- Non Labor				
Cost of First Install	(9,653,832)	(9,990,000)	336,168	Less O&M credits due to the reduction of transformer purchases/receipts since the beginning of the year
Employee Expenses	1,376,789	1,375,978	811	
Fees and Payments	1,556,089	1,420,493	135,596	
Materials	6,933,442	5,111,980	1,821,462	Over budget driven by prior period safety clothing moved from capital to O&M, material write-offs, and replacement trip saver materials (offset in "Other")
Misc Dist Exp Capitalized	(12,257,912)	(13,140,059)	882,147	MDEC was unfavorably impacted by a NEAT program adjustment in December 2024 (there is a 1-month lag with MDEC). Additionally, training & development has trended lower in 2025 versus 2024. Less expense has resulted in less charges moved to capital.
Other	(1,038,581)	114,618	(1,153,199)	Under budget driven by high-level adjustments for the November close and a refund for replacement trip savers
Outside Services	29,377,344	32,242,449	(2,865,106)	Under budget driven by lower make ready charges and an update to the capital/expense split (more going to capital) on Call Before You Dig charges (back to January)
Reimbursements	(7,182,937)	(5,778,602)	(1,404,335)	More O&M credits driven by damage claim reimbursements, including a shift from capital to O&M, and make ready reimbursements from Comcast
Vegetation Management	857,029	441,681	415,347	Over budget driven by the expense portion of capital work
Vehicles	7,993,031	8,104,488	(111,457)	
Total Non Labor	17,960,462	19,903,027	(1,942,565)	
Total Non Tracked	89,779,910	89,984,759	(204,849)	
TOTAL	89,779,910	89,984,759	(204,849)	



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

MTD | YTD

Variance Explanations are FINAL

Nov.25 | CCC5_Custom 1/684 | Entity 127/129 | Cost Element 613/613 | 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	1,724,528	827,305	897,223	42,349,021	9,100,320	33,248,701	9,927,625		(9,927,625)	41,411,378	31,483,753
34X CT Major Storms	1,504,648	1,422,700	81,948	5,368,039	15,649,675	(10,281,636)	17,072,375		(17,072,375)	8,341,704	(8,730,671)
TOTAL	3,229,176	2,250,005	979,172	47,717,061	24,749,995	22,967,066	27,000,000		(27,000,000)	49,753,082	22,753,082

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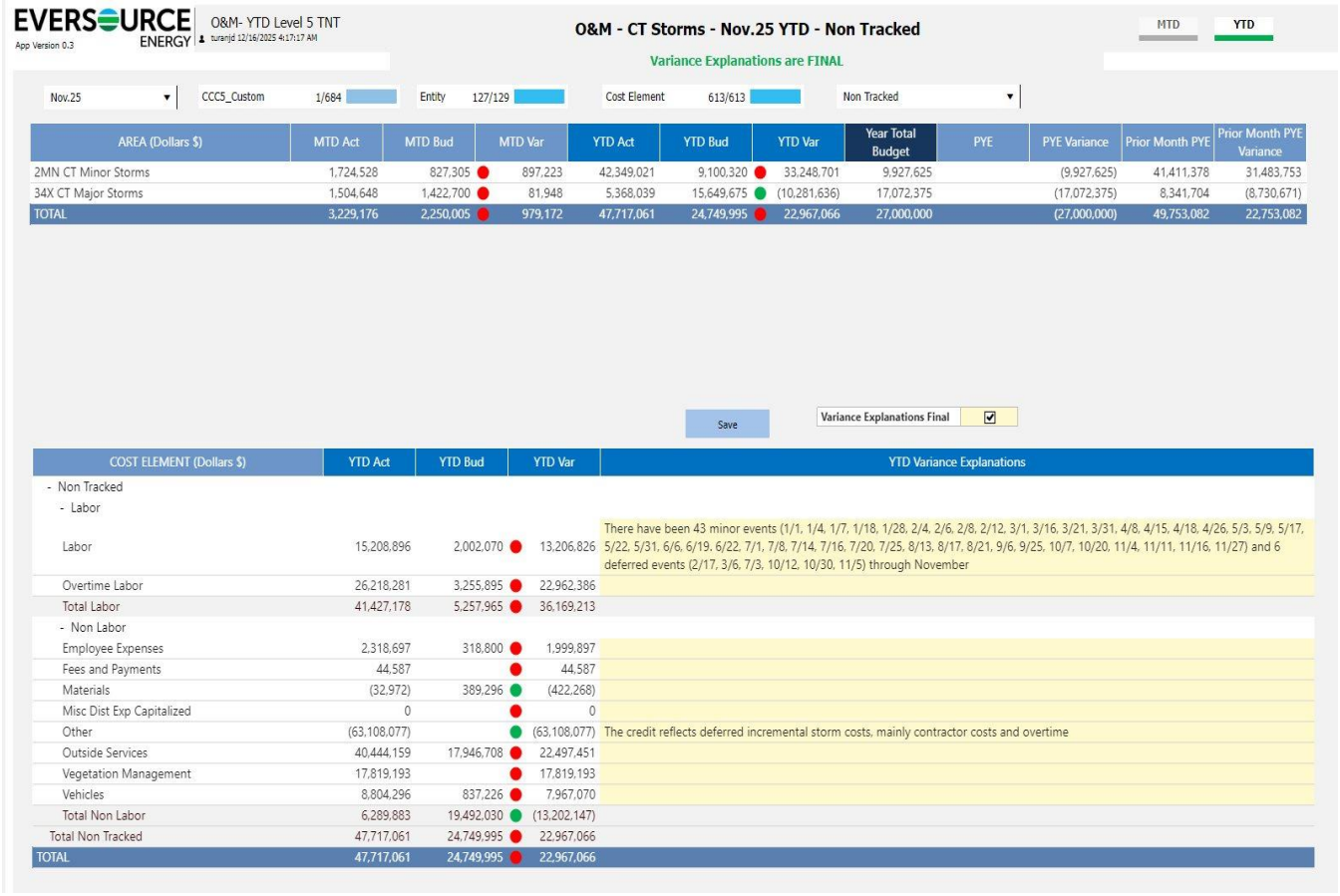
COST ELEMENT (Dollars $)	MTD Act	MTD Bud	MTD Var	Monthly Variance Explanations
- Non Tracked				
- Labor				
Labor	1,982,614	182,007	1,800,607	There were 4 minor events (11/4, 11/11, 11/16, 11/27) and 2 deferred events (10/30, 11/5) in November
Overtime Labor	3,754,867	295,991	3,458,876	
Total Labor	5,737,481	477,998	5,259,483	
- Non Labor				
Employee Expenses	402,748	28,982	373,766	
Fees and Payments	7,301		7,301	
Materials	90,074	35,391	54,683	
Misc Dist Exp Capitalized	0		0	
Other	(9,881,770)		(9,881,770)	The credit reflects deferred incremental storm costs, mainly contractor costs and overtime
Outside Services	3,867,167	1,631,522	2,235,645	
Vegetation Management	1,995,481		1,995,481	
Vehicles	1,010,695	76,112	934,583	
Total Non Labor	(2,508,304)	1,772,007	(4,280,311)	
Total Non Tracked	3,229,176	2,250,005	979,172	
TOTAL	3,229,176	2,250,005	979,172	



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

MTD | YTD

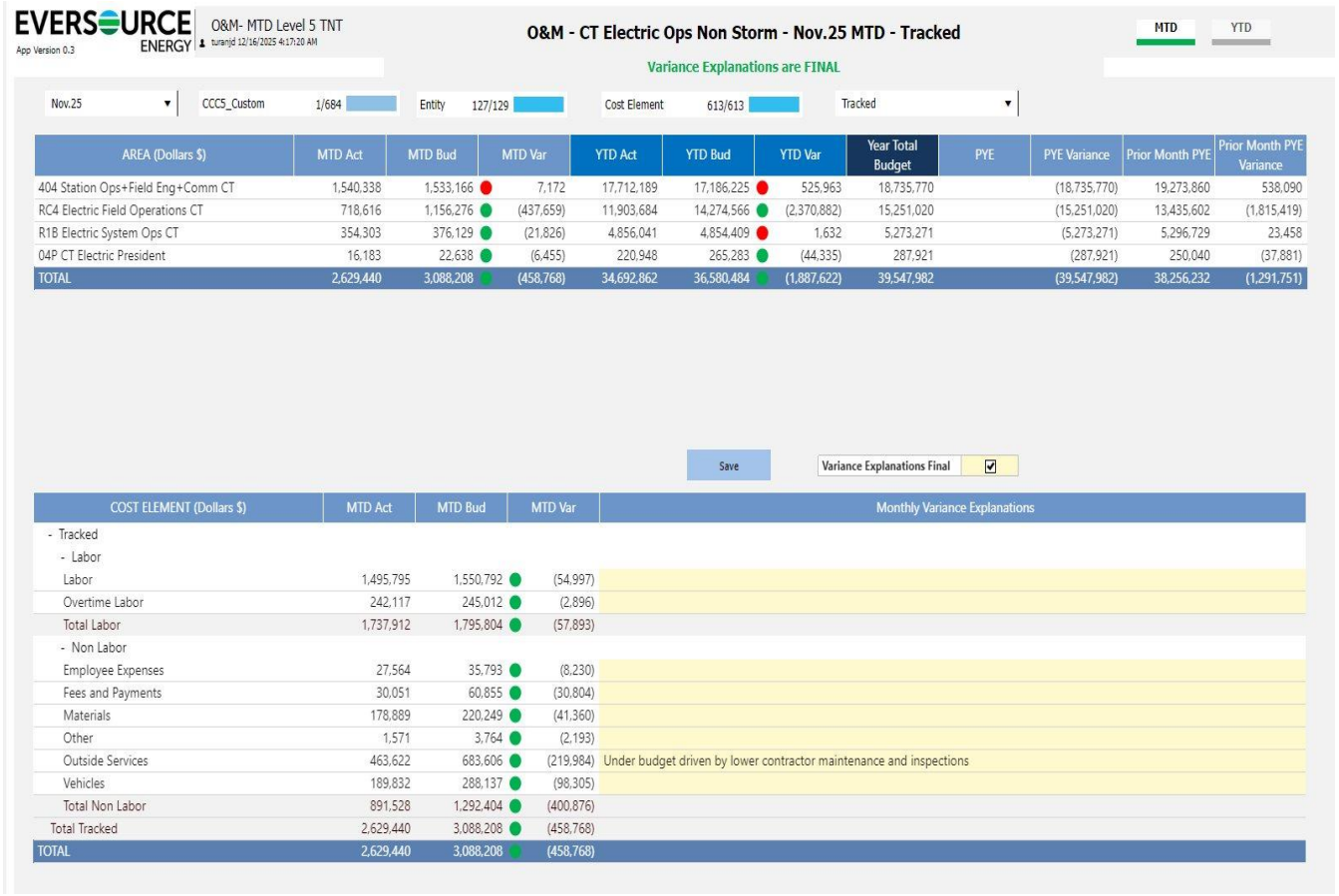
Variance Explanations are FINAL

Nov.25 | CCC5_Custom 1/684 | Entity 127/129 | Cost Element 613/613 | 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	1,724,528	827,305	897,223	42,349,021	9,100,320	33,248,701	9,927,625		(9,927,625)	41,411,378	31,483,753
34X CT Major Storms	1,504,648	1,422,700	81,948	5,368,039	15,649,675	(10,281,636)	17,072,375		(17,072,375)	8,341,704	(8,730,671)
TOTAL	3,229,176	2,250,005	979,172	47,717,061	24,749,995	22,967,066	27,000,000		(27,000,000)	49,753,082	22,753,082

Save | Variance Explanations Final ☑

COST ELEMENT (Dollars $)	YTD Act	YTD Bud	YTD Var	YTD Variance Explanations
- Non Tracked				
- Labor				
Labor	15,208,896	2,002,070	13,206,826	There have been 43 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, 6/6, 6/19, 6/22, 7/1, 7/8, 7/14, 7/16, 7/20, 7/25, 8/13, 8/17, 8/21, 9/6, 9/25, 10/7, 10/20, 11/4, 11/11, 11/16, 11/27) and 6 deferred events (2/17, 3/6, 7/3, 10/12, 10/30, 11/5) through November
Overtime Labor	26,218,281	3,255,895	22,962,386	
Total Labor	41,427,178	5,257,965	36,169,213	
- Non Labor				
Employee Expenses	2,318,697	318,800	1,999,897	
Fees and Payments	44,587		44,587	
Materials	(32,972)	389,296	(422,268)	
Misc Dist Exp Capitalized	0		0	
Other	(63,108,077)		(63,108,077)	The credit reflects deferred incremental storm costs, mainly contractor costs and overtime
Outside Services	40,444,159	17,946,708	22,497,451	
Vegetation Management	17,819,193		17,819,193	
Vehicles	8,804,296	837,226	7,967,070	
Total Non Labor	6,289,883	19,492,030	(13,202,147)	
Total Non Tracked	47,717,061	24,749,995	22,967,066	
TOTAL	47,717,061	24,749,995	22,967,066	



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

MTD | YTD

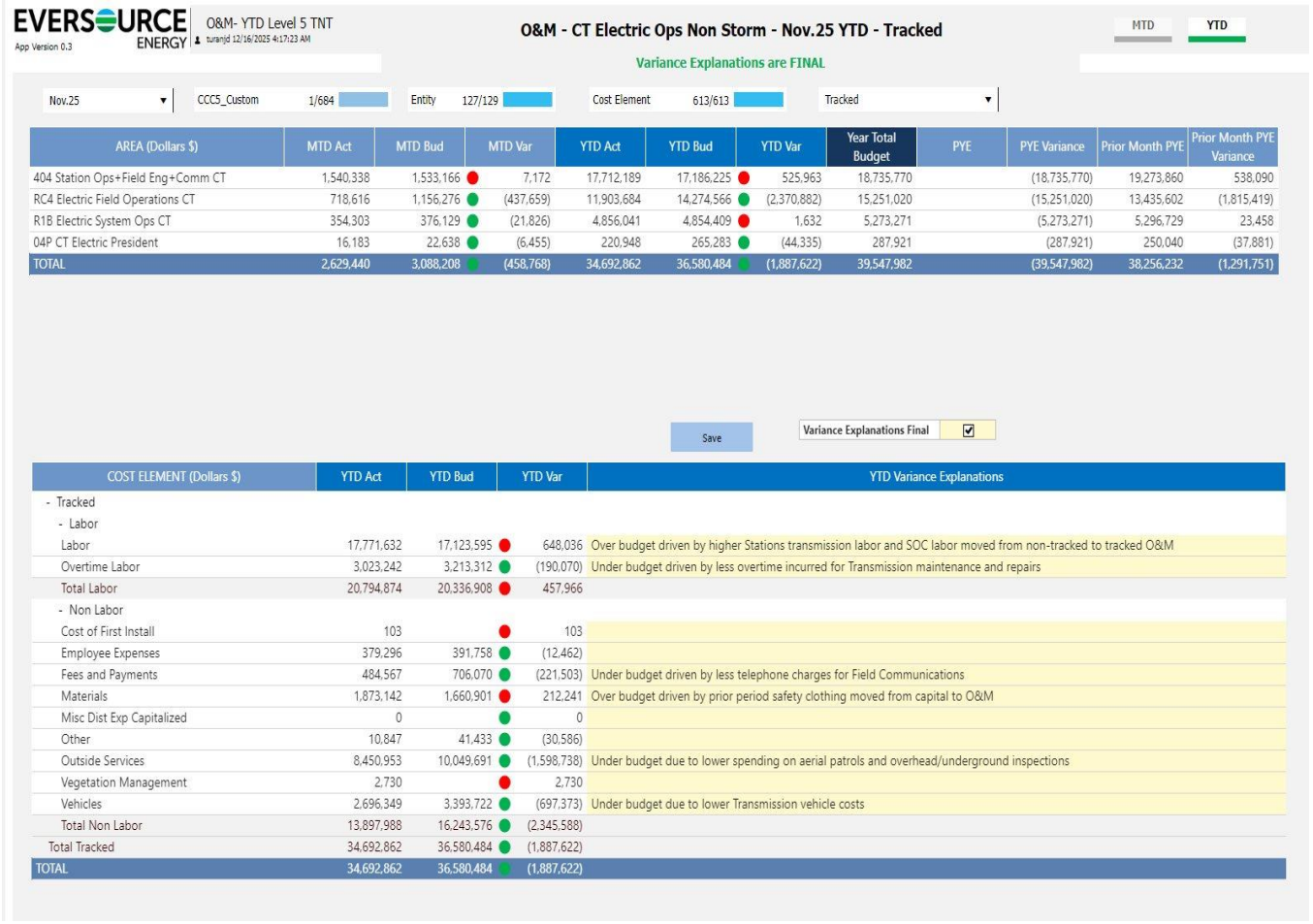
Variance Explanations are FINAL

Nov.25 | CCC5_Custom 1/684 | Entity 127/129 | Cost Element 613/613 | 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	1,540,338	1,533,166	7,172	17,712,189	17,186,225	525,963	18,735,770		(18,735,770)	19,273,860	538,090
RC4 Electric Field Operations CT	718,616	1,156,276	(437,659)	11,903,684	14,274,566	(2,370,882)	15,251,020		(15,251,020)	13,435,602	(1,815,419)
R1B Electric System Ops CT	354,303	376,129	(21,826)	4,856,041	4,854,409	1,632	5,273,271		(5,273,271)	5,296,729	23,458
04P CT Electric President	16,183	22,638	(6,455)	220,948	265,283	(44,335)	287,921		(287,921)	250,040	(37,881)
TOTAL	2,629,440	3,088,208	(458,768)	34,692,862	36,580,484	(1,887,622)	39,547,982		(39,547,982)	38,256,232	(1,291,751)

Save | Variance Explanations Final ☑

COST ELEMENT (Dollars $)	MTD Act	MTD Bud	MTD Var	Monthly Variance Explanations
- Tracked				
- Labor				
Labor	1,495,795	1,550,792	(54,997)	
Overtime Labor	242,117	245,012	(2,896)	
Total Labor	1,737,912	1,795,804	(57,893)	
- Non Labor				
Employee Expenses	27,564	35,793	(8,230)	
Fees and Payments	30,051	60,855	(30,804)	
Materials	178,889	220,249	(41,360)	
Other	1,571	3,764	(2,193)	
Outside Services	463,622	683,606	(219,984)	Under budget driven by lower contractor maintenance and inspections
Vehicles	189,832	288,137	(98,305)	
Total Non Labor	891,528	1,292,404	(400,876)	
Total Tracked	2,629,440	3,088,208	(458,768)	
TOTAL	2,629,440	3,088,208	(458,768)	



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O&M - CT Electric Ops Non Storm - Nov.25 YTD - Tracked

MTD | YTD

Variance Explanations are FINAL

Nov.25 | CCC5_Custom 1/684 | Entity 127/129 | Cost Element 613/613 | 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	1,540,338	1,533,166	7,172	17,712,189	17,186,225	525,963	18,735,770		(18,735,770)	19,273,860	538,090
RC4 Electric Field Operations CT	718,616	1,156,276	(437,659)	11,903,684	14,274,566	(2,370,882)	15,251,020		(15,251,020)	13,435,602	(1,815,419)
R1B Electric System Ops CT	354,303	376,129	(21,826)	4,856,041	4,854,409	1,632	5,273,271		(5,273,271)	5,296,729	23,458
04P CT Electric President	16,183	22,638	(6,455)	220,948	265,283	(44,335)	287,921		(287,921)	250,040	(37,881)
TOTAL	2,629,440	3,088,208	(458,768)	34,692,862	36,580,484	(1,887,622)	39,547,982		(39,547,982)	38,256,232	(1,291,751)

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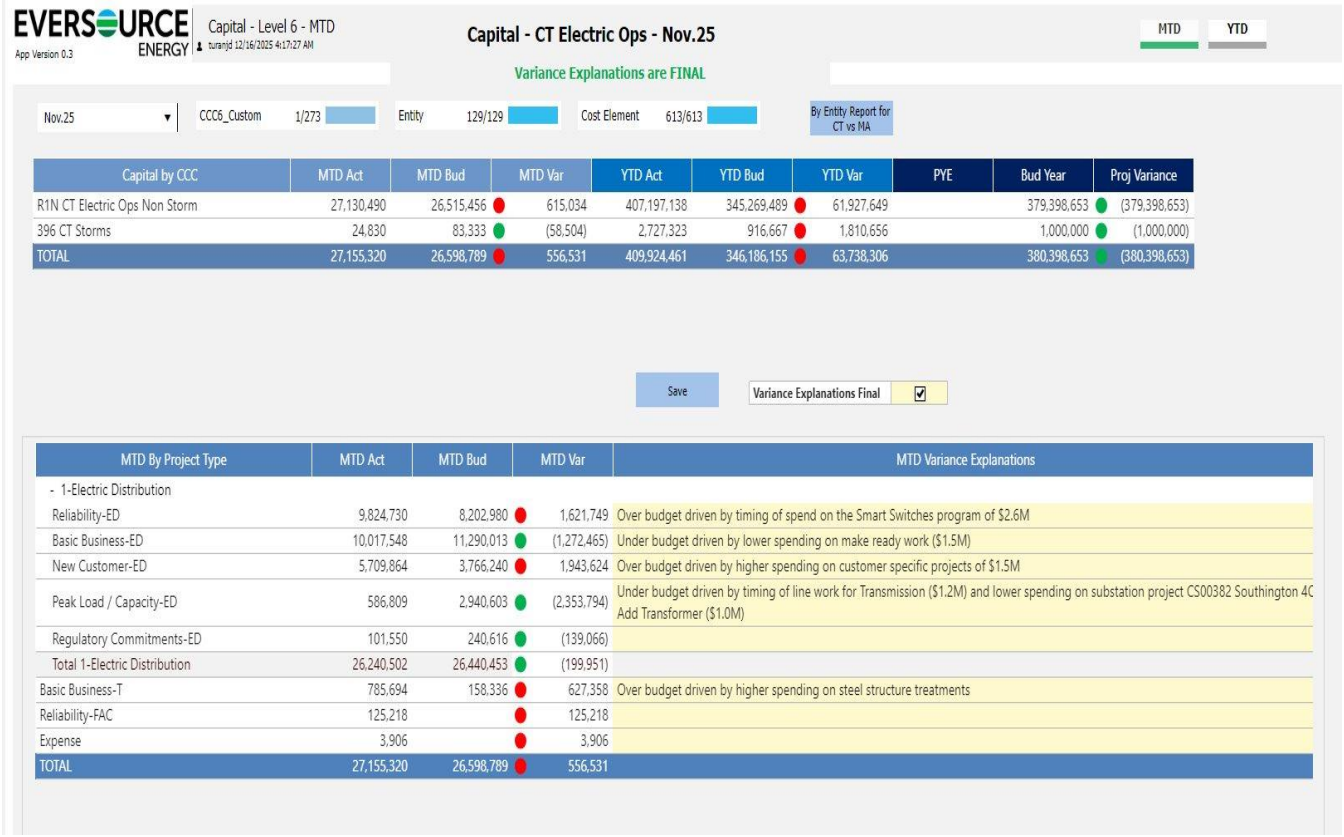
COST ELEMENT (Dollars $)	YTD Act	YTD Bud	YTD Var	YTD Variance Explanations
- Tracked				
- Labor				
Labor	17,771,632	17,123,595	648,036	Over budget driven by higher Stations transmission labor and SOC labor moved from non-tracked to tracked O&M
Overtime Labor	3,023,242	3,213,312	(190,070)	Under budget driven by less overtime incurred for Transmission maintenance and repairs
Total Labor	20,794,874	20,336,908	457,966	
- Non Labor				
Cost of First Install	103		103	
Employee Expenses	379,296	391,758	(12,462)	
Fees and Payments	484,567	706,070	(221,503)	Under budget driven by less telephone charges for Field Communications
Materials	1,873,142	1,660,901	212,241	Over budget driven by prior period safety clothing moved from capital to O&M
Misc Dist Exp Capitalized	0		0	
Other	10,847	41,433	(30,586)	
Outside Services	8,450,953	10,049,691	(1,598,738)	Under budget due to lower spending on aerial patrols and overhead/underground inspections
Vegetation Management	2,730		2,730	
Vehicles	2,696,349	3,393,722	(697,373)	Under budget due to lower Transmission vehicle costs
Total Non Labor	13,897,988	16,243,576	(2,345,588)	
Total Tracked	34,692,862	36,580,484	(1,887,622)	
TOTAL	34,692,862	36,580,484	(1,887,622)	

Capital Results



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

MTD YTD

Variance Explanations are FINAL

Nov.25 | CCC6_Custom 1/273 | Entity 129/129 | Cost Element 613/613 | 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	27,130,490	26,515,456	615,034	407,197,138	345,269,489	61,927,649		379,398,653	(379,398,653)
396 CT Storms	24,830	83,333	(58,504)	2,727,323	916,667	1,810,656		1,000,000	(1,000,000)
TOTAL	27,155,320	26,598,789	556,531	409,924,461	346,186,155	63,738,306		380,398,653	(380,398,653)

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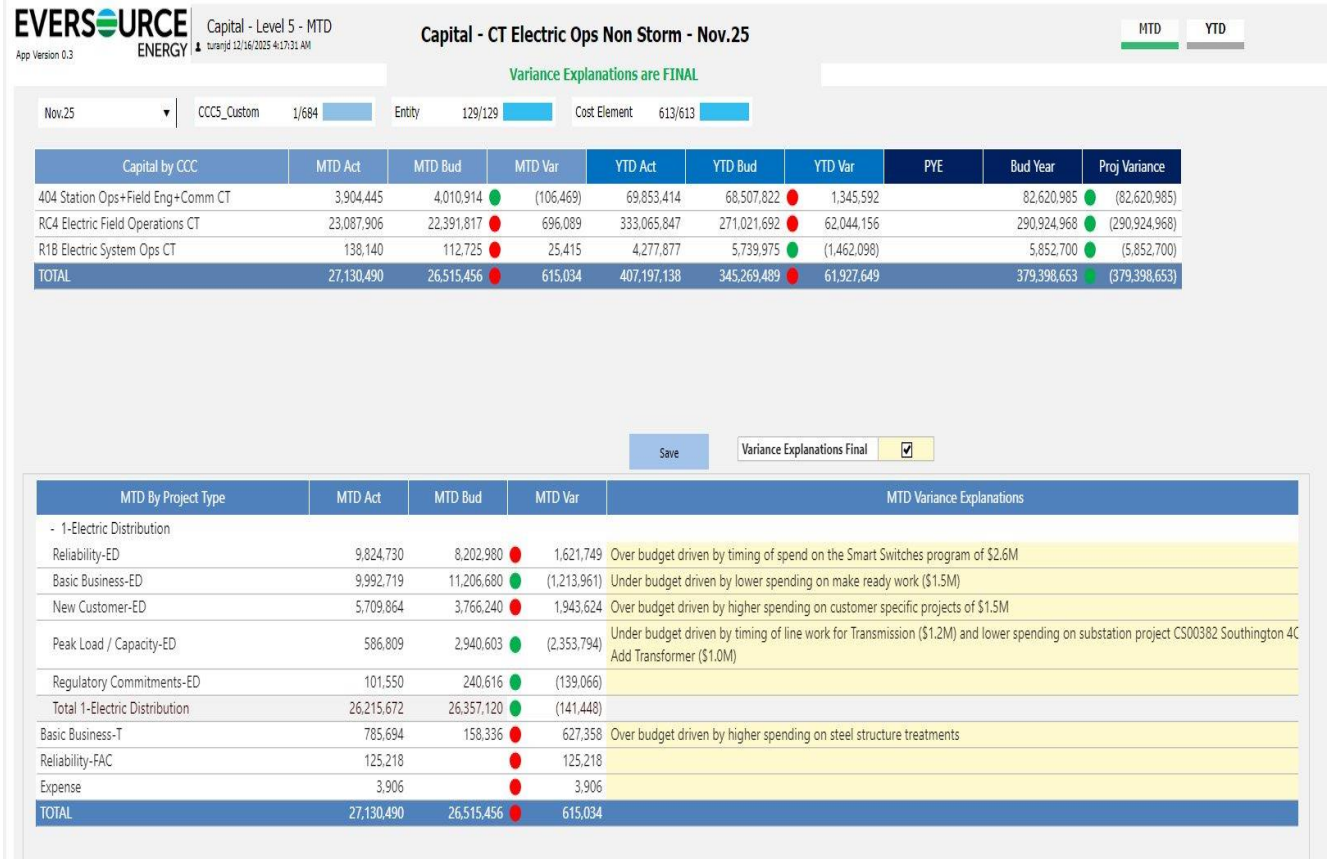
MTD By Project Type	MTD Act	MTD Bud	MTD Var	MTD Variance Explanations
- 1-Electric Distribution				
Reliability-ED	9,824,730	8,202,980	1,621,749	Over budget driven by timing of spend on the Smart Switches program of $2.6M
Basic Business-ED	10,017,548	11,290,013	(1,272,465)	Under budget driven by lower spending on make ready work ($1.5M)
New Customer-ED	5,709,864	3,766,240	1,943,624	Over budget driven by higher spending on customer specific projects of $1.5M
Peak Load / Capacity-ED	586,809	2,940,603	(2,353,794)	Under budget driven by timing of line work for Transmission ($1.2M) and lower spending on substation project CS00382 Southington 4C Add Transformer ($1.0M)
Regulatory Commitments-ED	101,550	240,616	(139,066)	
Total 1-Electric Distribution	26,240,502	26,440,453	(199,951)	
Basic Business-T	785,694	158,336	627,358	Over budget driven by higher spending on steel structure treatments
Reliability-FAC	125,218		125,218	
Expense	3,906		3,906	
TOTAL	27,155,320	26,598,789	556,531	



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

MTD YTD

Variance Explanations are FINAL

Nov.25 | CCC5_Custom 1/684 | Entity 129/129 | Cost Element 613/613

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	3,904,445	4,010,914	(106,469)	69,853,414	68,507,822	1,345,592		82,620,985	(82,620,985)
RC4 Electric Field Operations CT	23,087,906	22,391,817	696,089	333,065,847	271,021,692	62,044,156		290,924,968	(290,924,968)
R1B Electric System Ops CT	138,140	112,725	25,415	4,277,877	5,739,975	(1,462,098)		5,852,700	(5,852,700)
TOTAL	27,130,490	26,515,456	615,034	407,197,138	345,269,489	61,927,649		379,398,653	(379,398,653)

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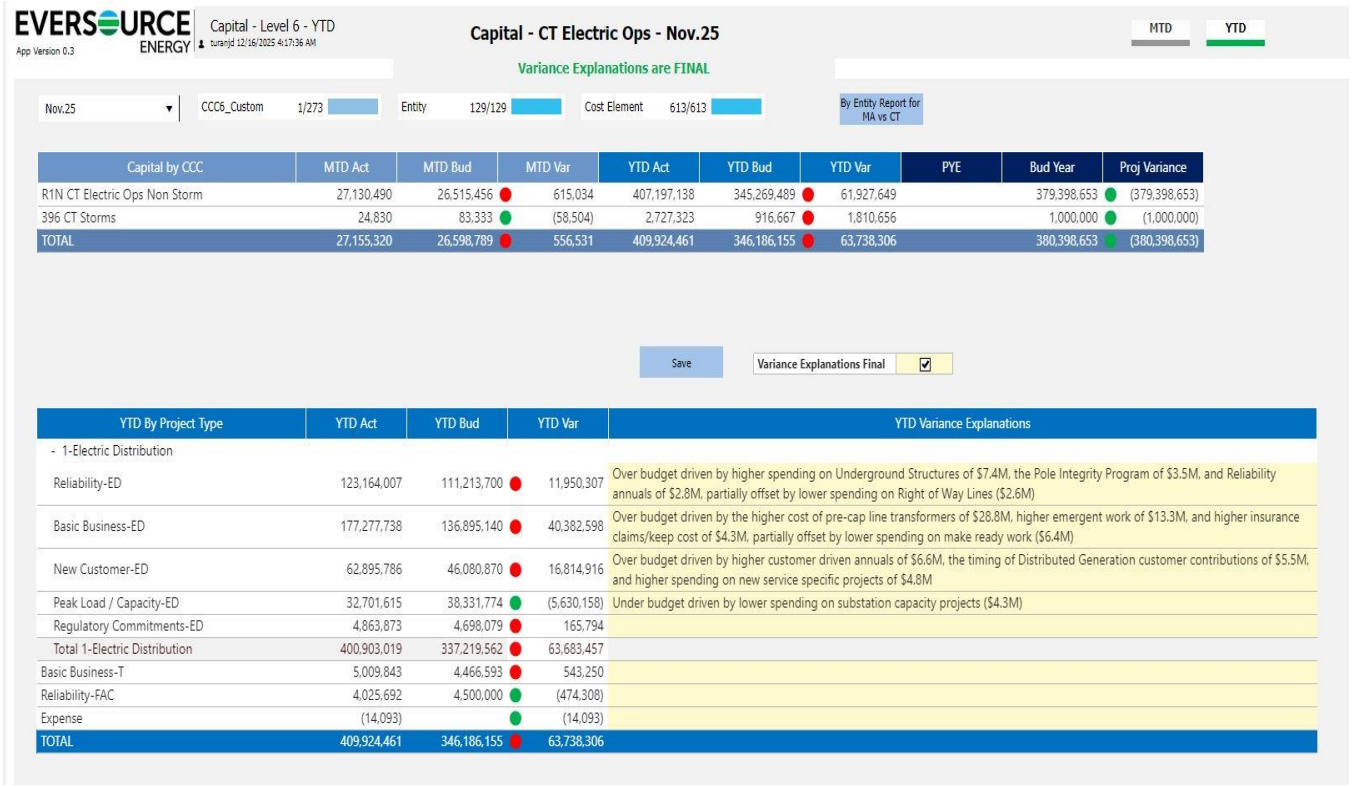
MTD By Project Type	MTD Act	MTD Bud	MTD Var	MTD Variance Explanations
- 1-Electric Distribution				
Reliability-ED	9,824,730	8,202,980	1,621,749	Over budget driven by timing of spend on the Smart Switches program of $2.6M
Basic Business-ED	9,992,719	11,206,680	(1,213,961)	Under budget driven by lower spending on make ready work ($1.5M)
New Customer-ED	5,709,864	3,766,240	1,943,624	Over budget driven by higher spending on customer specific projects of $1.5M
Peak Load / Capacity-ED	586,809	2,940,603	(2,353,794)	Under budget driven by timing of line work for Transmission ($1.2M) and lower spending on substation project CS00382 Southington 4C Add Transformer ($1.0M)
Regulatory Commitments-ED	101,550	240,616	(139,066)	
Total 1-Electric Distribution	26,215,672	26,357,120	(141,448)	
Basic Business-T	785,694	158,336	627,358	Over budget driven by higher spending on steel structure treatments
Reliability-FAC	125,218		125,218	
Expense	3,906		3,906	
TOTAL	27,130,490	26,515,456	615,034	



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Capital - CT Electric Ops - Nov.25

MTD YTD

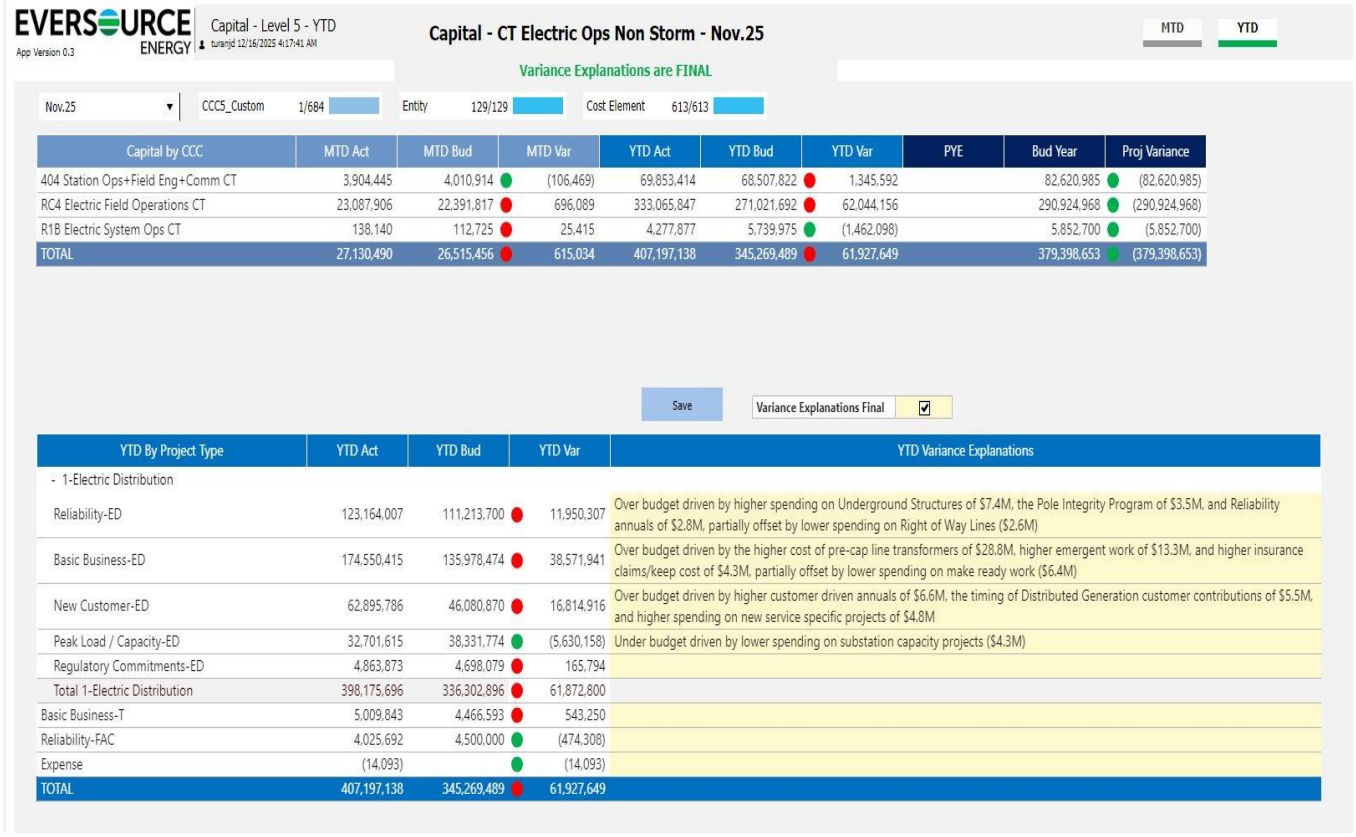
Variance Explanations are FINAL

Nov.25 | CCC6_Custom 1/273 | Entity 129/129 | Cost Element 613/613 | 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	27,130,490	26,515,456	615,034	407,197,138	345,269,489	61,927,649		379,398,653	(379,398,653)
396 CT Storms	24,830	83,333	(58,504)	2,727,323	916,667	1,810,656		1,000,000	(1,000,000)
TOTAL	27,155,320	26,598,789	556,531	409,924,461	346,186,155	63,738,306		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	123,164,007	111,213,700	11,950,307	Over budget driven by higher spending on Underground Structures of $7.4M, the Pole Integrity Program of $3.5M, and Reliability annuals of $2.8M, partially offset by lower spending on Right of Way Lines ($2.6M)
Basic Business-ED	177,277,738	136,895,140	40,382,598	Over budget driven by the higher cost of pre-cap line transformers of $28.8M, higher emergent work of $13.3M, and higher insurance claims/keep cost of $4.3M, partially offset by lower spending on make ready work ($6.4M)
New Customer-ED	62,895,786	46,080,870	16,814,916	Over budget driven by higher customer driven annuals of $6.6M, the timing of Distributed Generation customer contributions of $5.5M, and higher spending on new service specific projects of $4.8M
Peak Load / Capacity-ED	32,701,615	38,331,774	(5,630,158)	Under budget driven by lower spending on substation capacity projects ($4.3M)
Regulatory Commitments-ED	4,863,873	4,698,079	165,794	
Total 1-Electric Distribution	400,903,019	337,219,562	63,683,457	
Basic Business-T	5,009,843	4,466,593	543,250	
Reliability-FAC	4,025,692	4,500,000	(474,308)	
Expense	(14,093)		(14,093)	
TOTAL	409,924,461	346,186,155	63,738,306	



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

MTD YTD

Variance Explanations are FINAL

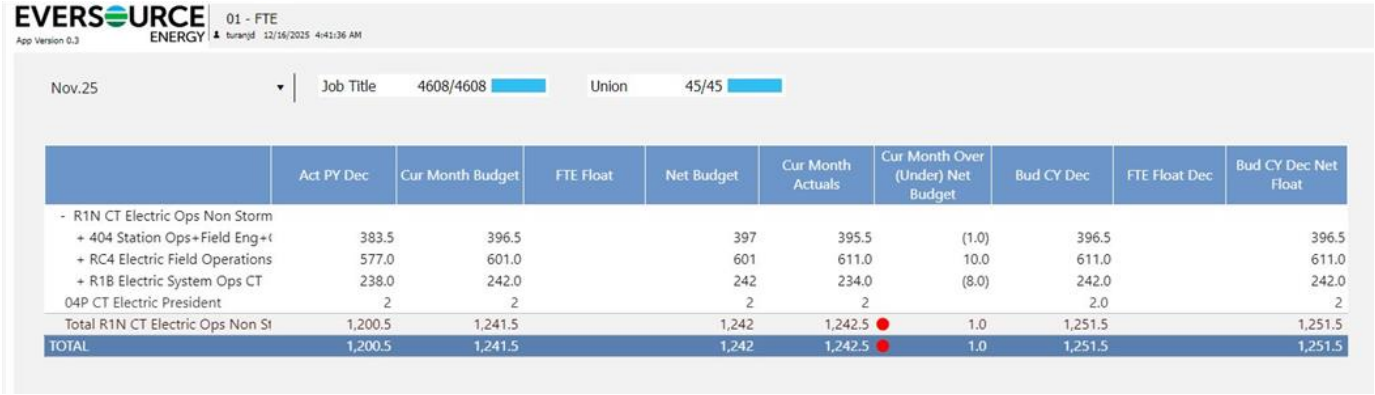
Nov.25 | CCC5_Custom 1/684 | Entity 129/129 | Cost Element 613/613

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	3,904,445	4,010,914	(106,469)	69,853,414	68,507,822	1,345,592		82,620,985	(82,620,985)
RC4 Electric Field Operations CT	23,087,906	22,391,817	696,089	333,065,847	271,021,692	62,044,156		290,924,968	(290,924,968)
R1B Electric System Ops CT	138,140	112,725	25,415	4,277,877	5,739,975	(1,462,098)		5,852,700	(5,852,700)
TOTAL	27,130,490	26,515,456	615,034	407,197,138	345,269,489	61,927,649		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	123,164,007	111,213,700	11,950,307	Over budget driven by higher spending on Underground Structures of $7.4M, the Pole Integrity Program of $3.5M, and Reliability annuals of $2.8M, partially offset by lower spending on Right of Way Lines ($2.6M)
Basic Business-ED	174,550,415	135,978,474	38,571,941	Over budget driven by the higher cost of pre-cap line transformers of $28.8M, higher emergent work of $13.3M, and higher insurance claims/keep cost of $4.3M, partially offset by lower spending on make ready work ($6.4M)
New Customer-ED	62,895,786	46,080,870	16,814,916	Over budget driven by higher customer driven annuals of $6.6M, the timing of Distributed Generation customer contributions of $5.5M, and higher spending on new service specific projects of $4.8M
Peak Load / Capacity-ED	32,701,615	38,331,774	(5,630,158)	Under budget driven by lower spending on substation capacity projects ($4.3M)
Regulatory Commitments-ED	4,863,873	4,698,079	165,794	
Total 1-Electric Distribution	398,175,696	336,302,896	61,872,800	
Basic Business-T	5,009,843	4,466,593	543,250	
Reliability-FAC	4,025,692	4,500,000	(474,308)	
Expense	(14,093)		(14,093)	
TOTAL	407,197,138	345,269,489	61,927,649	

FTE Results



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01 - FTE
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Nov.25

Job Title 4608/4608

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	396.5		397	395.5	(1.0)	396.5		396.5
+ RC4 Electric Field Operations	577.0	601.0		601	611.0	10.0	611.0		611.0
+ R1B Electric System Ops CT	238.0	242.0		242	234.0	(8.0)	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	1,241.5		1,242	1,242.5	1.0	1,251.5		1,251.5
TOTAL	1,200.5	1,241.5		1,242	1,242.5	1.0	1,251.5		1,251.5

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FTE Analysis

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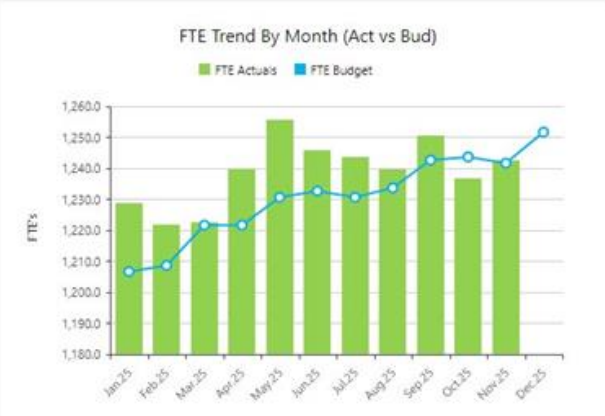
2025 2014 2015 2016 2017 2018

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	394.5	395.5	396.5	396.5	395.5	395.5	
+ RC4 Electric Field Operations CT	606.0	603.0	602.0	618.0	633.0	616.0	613.0	610.0	619.0	606.0	611.0	
+ R1B Electric System Ops CT	235.0	234.0	235.0	235.0	233.0	233.0	233.0	231.0	233.0	233.0	234.0	
04P CT Electric President	2.0	2.0	2.0	2.0	2.0	2.0	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	1,245.5	1,243.5	1,239.5	1,250.5	1,236.5	1,242.5	
TOTAL	1,228.5	1,221.5	1,222.5	1,239.5	1,255.5	1,245.5	1,243.5	1,239.5	1,250.5	1,236.5	1,242.5	





Overtime

Analysis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OT Functional Graphs (excl Storms)
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2025
Entity
129/129
REPORTS
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