CT Electric Operations Budget Results

March 2026

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Mar.26 | Entity 127/129 | Cost Element 622/622

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 (	3,423,444	3,211,884	211,561	11,650,498	11,247,443	403,054	43,004,594	42,601,540	403,054
+ RC4 Electric Field Operations CT	4,744,632	4,865,731	(121,098)	16,981,353	16,282,009	699,344	67,654,945	68,297,953	(643,008)
+ R1B Electric System Ops CT	3,036,723	3,331,954	(295,231)	9,885,596	11,178,772	(1,293,176)	41,894,506	41,898,477	(3,971)
04P CT Electric President	37,030	50,052	(13,023)	131,570	170,183	(38,613)	613,481	652,094	(38,613)
3PC CT Misc Capitalization MDEC	(859,056)	(1,108,311)	249,255	(3,203,273)	(3,324,977)	121,703	(13,178,795)	(13,300,499)	121,703
Total R1N CT Electric Ops Non Storm	10,382,773	10,351,309	31,464	35,445,742	35,553,430	(107,687)	139,988,731	140,149,564	(160,834)
+ 396 CT Storms	4,244,919	2,666,661	1,578,258	13,018,897	9,516,778	3,502,119	24,876,397	32,000,000	(7,123,603)
Total R1C CT Electric Ops	14,627,692	13,017,970	1,609,722	48,464,639	45,070,208	3,394,431	164,865,128	172,149,564	(7,284,437)
TOTAL	14,627,692	13,017,970	1,609,722	48,464,639	45,070,208	3,394,431	164,865,128	172,149,564	(7,284,437)

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 (	5,089,723	6,750,315	(1,660,592)	8,900,181	16,654,944	(7,754,763)	103,617,698	95,428,116	8,189,582
+ RC4 Electric Field Operations CT	27,858,263	43,699,297	(15,841,034)	74,825,626	101,886,697	(27,061,072)	370,955,175	382,396,429	(11,441,253)
+ R1B Electric System Ops CT	133,241	145,833	(12,592)	452,152	437,500	14,652	2,181,729	1,750,000	431,730
Total R1N CT Electric Ops Non Storm	33,081,228	50,595,445	(17,514,218)	84,177,958	118,979,142	(34,801,183)	476,754,603	479,574,545	(2,819,942)
34X CT Major Storms				505,870		505,870	505,870		505,870
Total R1C CT Electric Ops	33,081,228	50,595,445	(17,514,218)	84,683,829	118,979,142	(34,295,313)	477,260,473	479,574,545	(2,314,072)
TOTAL	33,081,228	50,595,445	(17,514,218)	84,683,829	118,979,142	(34,295,313)	477,260,473	479,574,545	(2,314,072)

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 (	691,473	685,485	5,988	2,178,655	2,310,537	(131,882)	8,658,026
+ RC4 Electric Field Operations CT	3,159,425	2,792,963	366,462	9,088,799	8,736,358	352,441	37,703,391
+ R1B Electric System Ops CT	1,125,291	1,319,676	(194,386)	3,457,228	4,356,907	(899,679)	17,667,595
Total R1N CT Electric Ops Non Storm	4,976,188	4,798,124	178,064	14,724,682	15,403,802	(679,120)	64,029,011
+ 396 CT Storms	651,107		651,107	794,956		794,956	
Total R1C CT Electric Ops	5,627,295	4,798,124	829,171	15,519,638	15,403,802	115,835	64,029,011

FTEs	Act MTD	Bud MTD	Var MTD
- R1N CT Electric Ops Non Storm			
+ 404 Station Ops+Field Eng+Comm CT	396.5	403.5	(7.0)
+ RC4 Electric Field Operations CT	658.0	651.0	7.0
+ R1B Electric System Ops CT	234.0	239.0	(5.0)
04P CT Electric President	2.0	2.0	
Total R1N CT Electric Ops Non Storm	1,290.5	1,295.5	(5.0)
TOTAL	1,290.5	1,295.5	(5.0)

O&M Results

MTD and YTD by Cost Element

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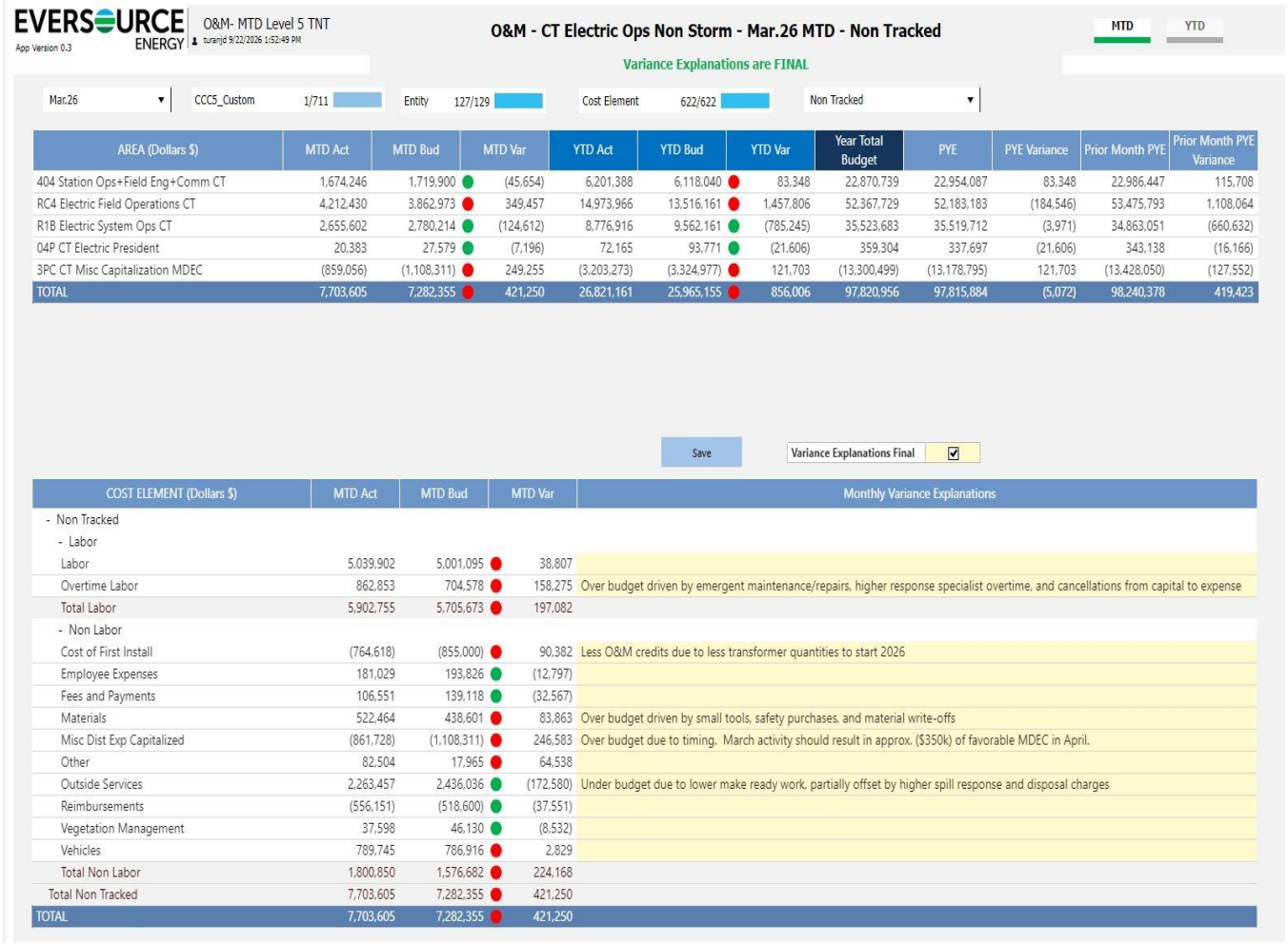

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O&M - CT Electric Ops Non Storm - Mar.26 MTD - Non Tracked

MTD | YTD

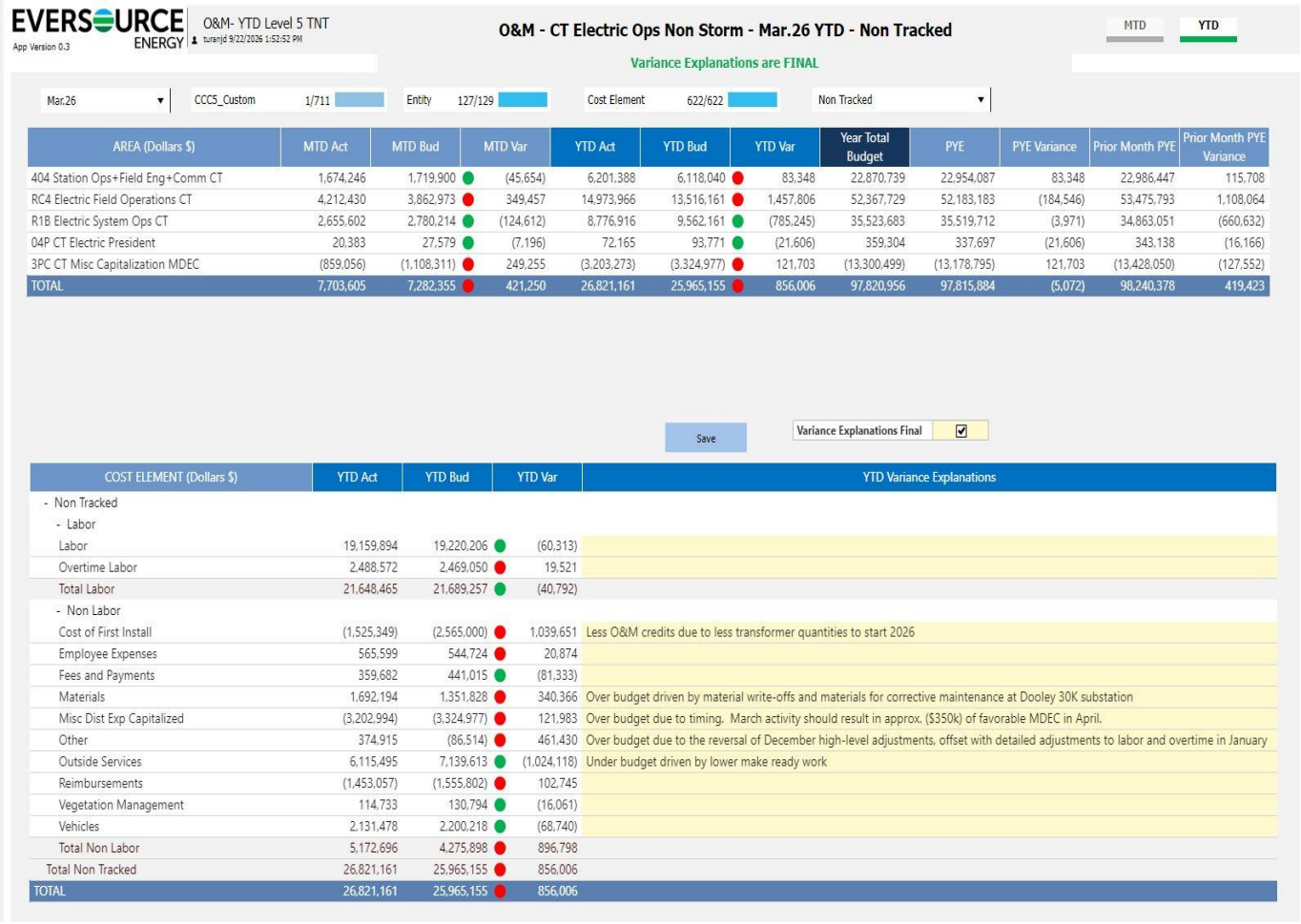
Variance Explanations are FINAL

Mar.26 | CCC5_Custom 1/711 | Entity 127/129 | Cost Element 622/622 | 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	1,674,246	1,719,900	(45,654)	6,201,388	6,118,040	83,348	22,870,739	22,954,087	83,348	22,986,447	115,708
RC4 Electric Field Operations CT	4,212,430	3,862,973	349,457	14,973,966	13,516,161	1,457,806	52,367,729	52,183,183	(184,546)	53,475,793	1,108,064
R1B Electric System Ops CT	2,655,602	2,780,214	(124,612)	8,776,916	9,562,161	(785,245)	35,523,683	35,519,712	(3,971)	34,863,051	(660,632)
04P CT Electric President	20,383	27,579	(7,196)	72,165	93,771	(21,606)	359,304	337,697	(21,606)	343,138	(16,166)
3PC CT Misc Capitalization MDEC	(859,056)	(1,108,311)	249,255	(3,203,273)	(3,324,977)	121,703	(13,300,499)	(13,178,795)	121,703	(13,428,050)	(127,552)
TOTAL	7,703,605	7,282,355	421,250	26,821,161	25,965,155	856,006	97,820,956	97,815,884	(5,072)	98,240,378	419,423

Save | Variance Explanations Final ☑

COST ELEMENT (Dollars $)	MTD Act	MTD Bud	MTD Var	Monthly Variance Explanations
- Non Tracked				
- Labor				
Labor	5,039,902	5,001,095	38,807	
Overtime Labor	862,853	704,578	158,275	Over budget driven by emergent maintenance/repairs, higher response specialist overtime, and cancellations from capital to expense
Total Labor	5,902,755	5,705,673	197,082	
- Non Labor				
Cost of First Install	(764,618)	(855,000)	90,382	Less O&M credits due to less transformer quantities to start 2026
Employee Expenses	181,029	193,826	(12,797)	
Fees and Payments	106,551	139,118	(32,567)	
Materials	522,464	438,601	83,863	Over budget driven by small tools, safety purchases, and material write-offs
Misc Dist Exp Capitalized	(861,728)	(1,108,311)	246,583	Over budget due to timing. March activity should result in approx. ($350k) of favorable MDEC in April.
Other	82,504	17,965	64,538	
Outside Services	2,263,457	2,436,036	(172,580)	Under budget due to lower make ready work, partially offset by higher spill response and disposal charges
Reimbursements	(556,151)	(518,600)	(37,551)	
Vegetation Management	37,598	46,130	(8,532)	
Vehicles	789,745	786,916	2,829	
Total Non Labor	1,800,850	1,576,682	224,168	
Total Non Tracked	7,703,605	7,282,355	421,250	
TOTAL	7,703,605	7,282,355	421,250	



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O&M - CT Electric Ops Non Storm - Mar.26 YTD - Non Tracked

MTD | YTD

Variance Explanations are FINAL

Mar.26 | CCC5_Custom 1/711 | Entity 127/129 | Cost Element 622/622 | 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	1,674,246	1,719,900	(45,654)	6,201,388	6,118,040	83,348	22,870,739	22,954,087	83,348	22,986,447	115,708
RC4 Electric Field Operations CT	4,212,430	3,862,973	349,457	14,973,966	13,516,161	1,457,806	52,367,729	52,183,183	(184,546)	53,475,793	1,108,064
R1B Electric System Ops CT	2,655,602	2,780,214	(124,612)	8,776,916	9,562,161	(785,245)	35,523,683	35,519,712	(3,971)	34,863,051	(660,632)
04P CT Electric President	20,383	27,579	(7,196)	72,165	93,771	(21,606)	359,304	337,697	(21,606)	343,138	(16,166)
3PC CT Misc Capitalization MDEC	(859,056)	(1,108,311)	249,255	(3,203,273)	(3,324,977)	121,703	(13,300,499)	(13,178,795)	121,703	(13,428,050)	(127,552)
TOTAL	7,703,605	7,282,355	421,250	26,821,161	25,965,155	856,006	97,820,956	97,815,884	(5,072)	98,240,378	419,423

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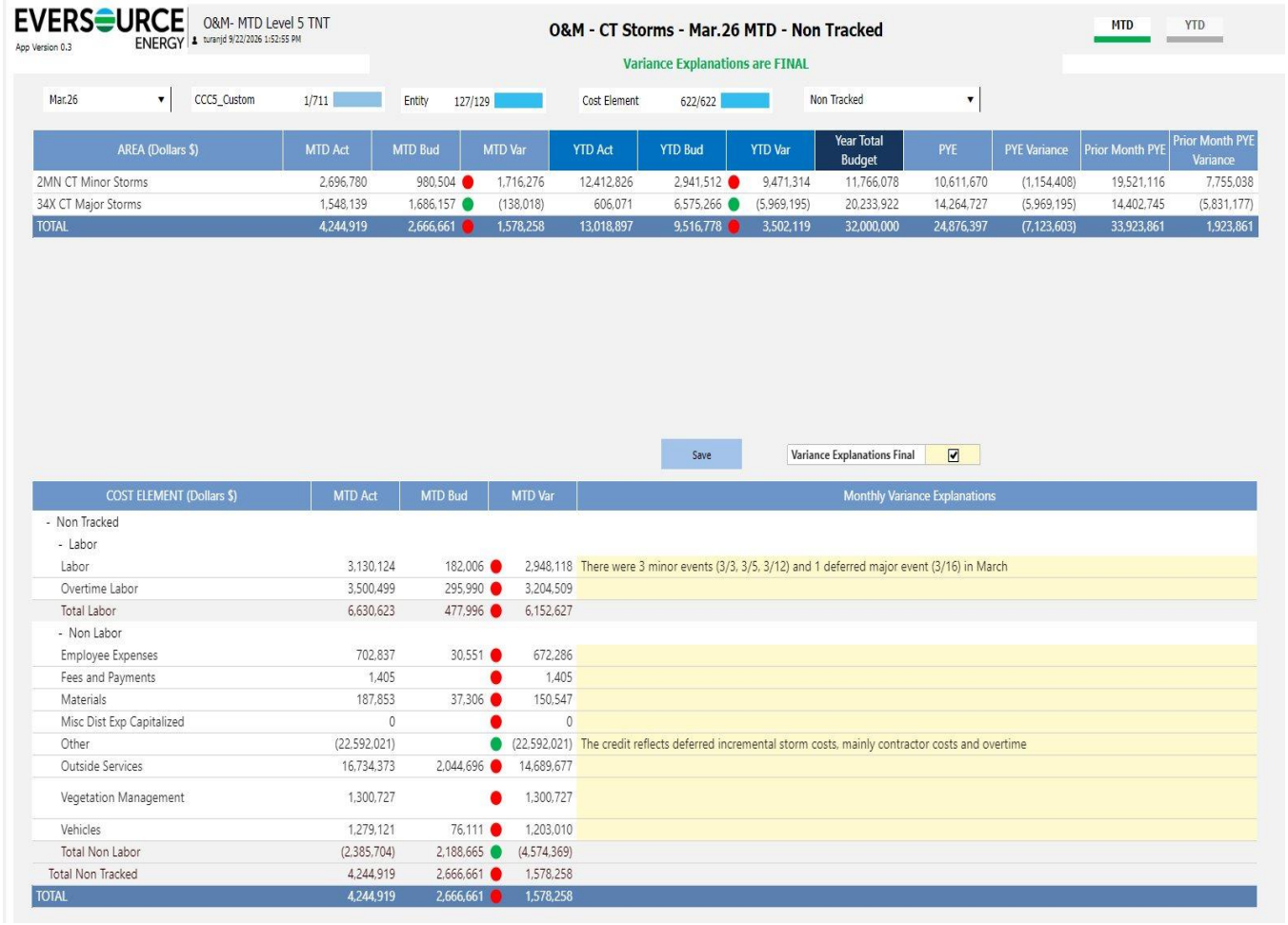
COST ELEMENT (Dollars $)	YTD Act	YTD Bud	YTD Var	YTD Variance Explanations
- Non Tracked				
- Labor				
Labor	19,159,894	19,220,206	(60,313)	
Overtime Labor	2,488,572	2,469,050	19,521	
Total Labor	21,648,465	21,689,257	(40,792)	
- Non Labor				
Cost of First Install	(1,525,349)	(2,565,000)	1,039,651	Less O&M credits due to less transformer quantities to start 2026
Employee Expenses	565,599	544,724	20,874	
Fees and Payments	359,682	441,015	(81,333)	
Materials	1,692,194	1,351,828	340,366	Over budget driven by material write-offs and materials for corrective maintenance at Dooley 30K substation
Misc Dist Exp Capitalized	(3,202,994)	(3,324,977)	121,983	Over budget due to timing. March activity should result in approx. ($350k) of favorable MDEC in April.
Other	374,915	(86,514)	461,430	Over budget due to the reversal of December high-level adjustments, offset with detailed adjustments to labor and overtime in January
Outside Services	6,115,495	7,139,613	(1,024,118)	Under budget driven by lower make ready work
Reimbursements	(1,453,057)	(1,555,802)	102,745	
Vegetation Management	114,733	130,794	(16,061)	
Vehicles	2,131,478	2,200,218	(68,740)	
Total Non Labor	5,172,696	4,275,898	896,798	
Total Non Tracked	26,821,161	25,965,155	856,006	
TOTAL	26,821,161	25,965,155	856,006	



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O&M - CT Storms - Mar.26 MTD - Non Tracked

MTD | YTD

Variance Explanations are FINAL

Mar.26 | CCC5_Custom 1/711 | Entity 127/129 | Cost Element 622/622 | 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	2,696,780	980,504	1,716,276	12,412,826	2,941,512	9,471,314	11,766,078	10,611,670	(1,154,408)	19,521,116	7,755,038
34X CT Major Storms	1,548,139	1,686,157	(138,018)	606,071	6,575,266	(5,969,195)	20,233,922	14,264,727	(5,969,195)	14,402,745	(5,831,177)
TOTAL	4,244,919	2,666,661	1,578,258	13,018,897	9,516,778	3,502,119	32,000,000	24,876,397	(7,123,603)	33,923,861	1,923,861

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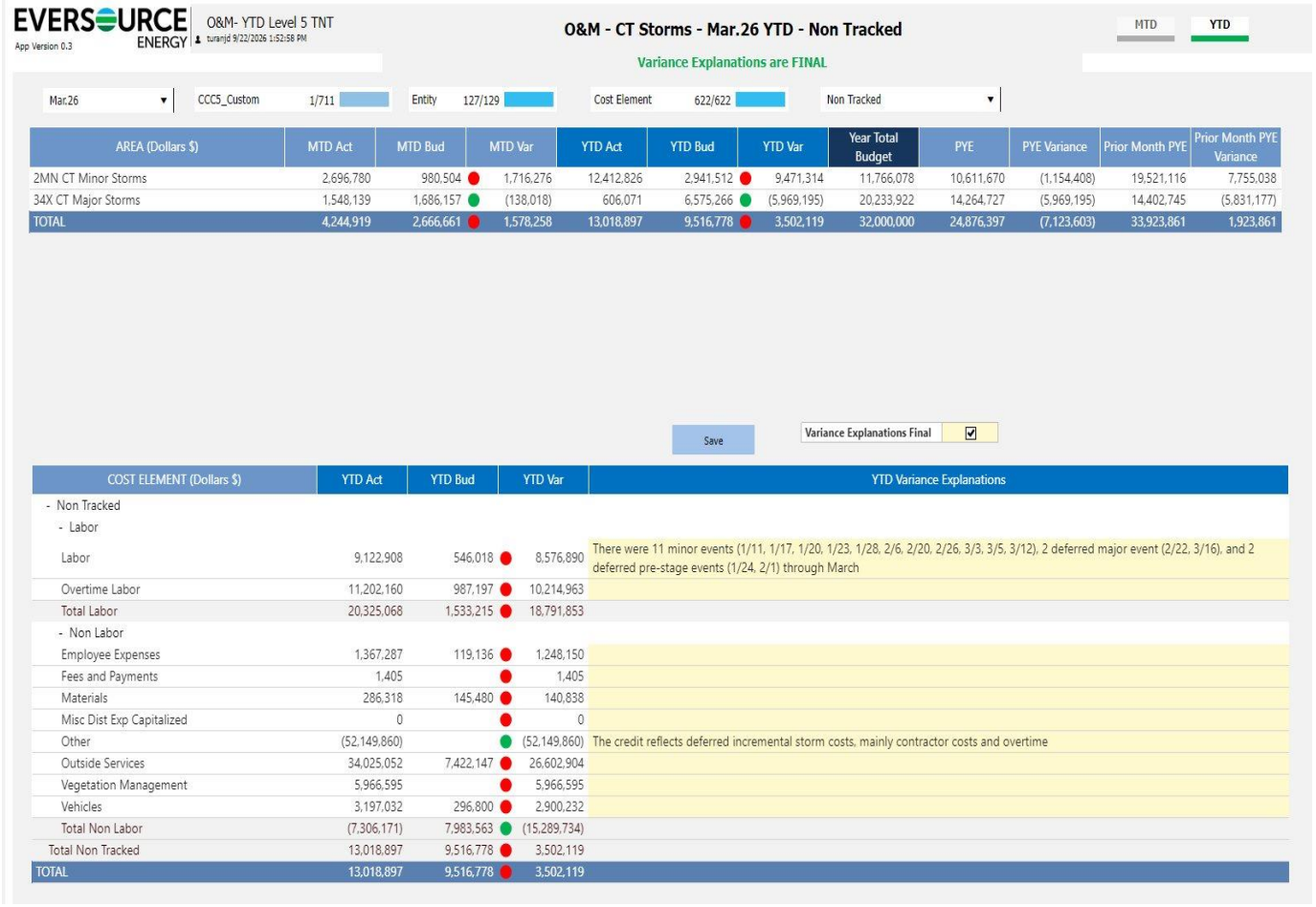
COST ELEMENT (Dollars $)	MTD Act	MTD Bud	MTD Var	Monthly Variance Explanations
- Non Tracked				
- Labor				
Labor	3,130,124	182,006	2,948,118	There were 3 minor events (3/3, 3/5, 3/12) and 1 deferred major event (3/16) in March
Overtime Labor	3,500,499	295,990	3,204,509	
Total Labor	6,630,623	477,996	6,152,627	
- Non Labor				
Employee Expenses	702,837	30,551	672,286	
Fees and Payments	1,405		1,405	
Materials	187,853	37,306	150,547	
Misc Dist Exp Capitalized	0		0	
Other	(22,592,021)		(22,592,021)	The credit reflects deferred incremental storm costs, mainly contractor costs and overtime
Outside Services	16,734,373	2,044,696	14,689,677	
Vegetation Management	1,300,727		1,300,727	
Vehicles	1,279,121	76,111	1,203,010	
Total Non Labor	(2,385,704)	2,188,665	(4,574,369)	
Total Non Tracked	4,244,919	2,666,661	1,578,258	
TOTAL	4,244,919	2,666,661	1,578,258	



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O&M - CT Storms - Mar.26 YTD - Non Tracked

MTD | YTD

Variance Explanations are FINAL

Mar.26 | CCC5_Custom 1/711 | Entity 127/129 | Cost Element 622/622 | 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	2,696,780	980,504	1,716,276	12,412,826	2,941,512	9,471,314	11,766,078	10,611,670	(1,154,408)	19,521,116	7,755,038
34X CT Major Storms	1,548,139	1,686,157	(138,018)	606,071	6,575,266	(5,969,195)	20,233,922	14,264,727	(5,969,195)	14,402,745	(5,831,177)
TOTAL	4,244,919	2,666,661	1,578,258	13,018,897	9,516,778	3,502,119	32,000,000	24,876,397	(7,123,603)	33,923,861	1,923,861

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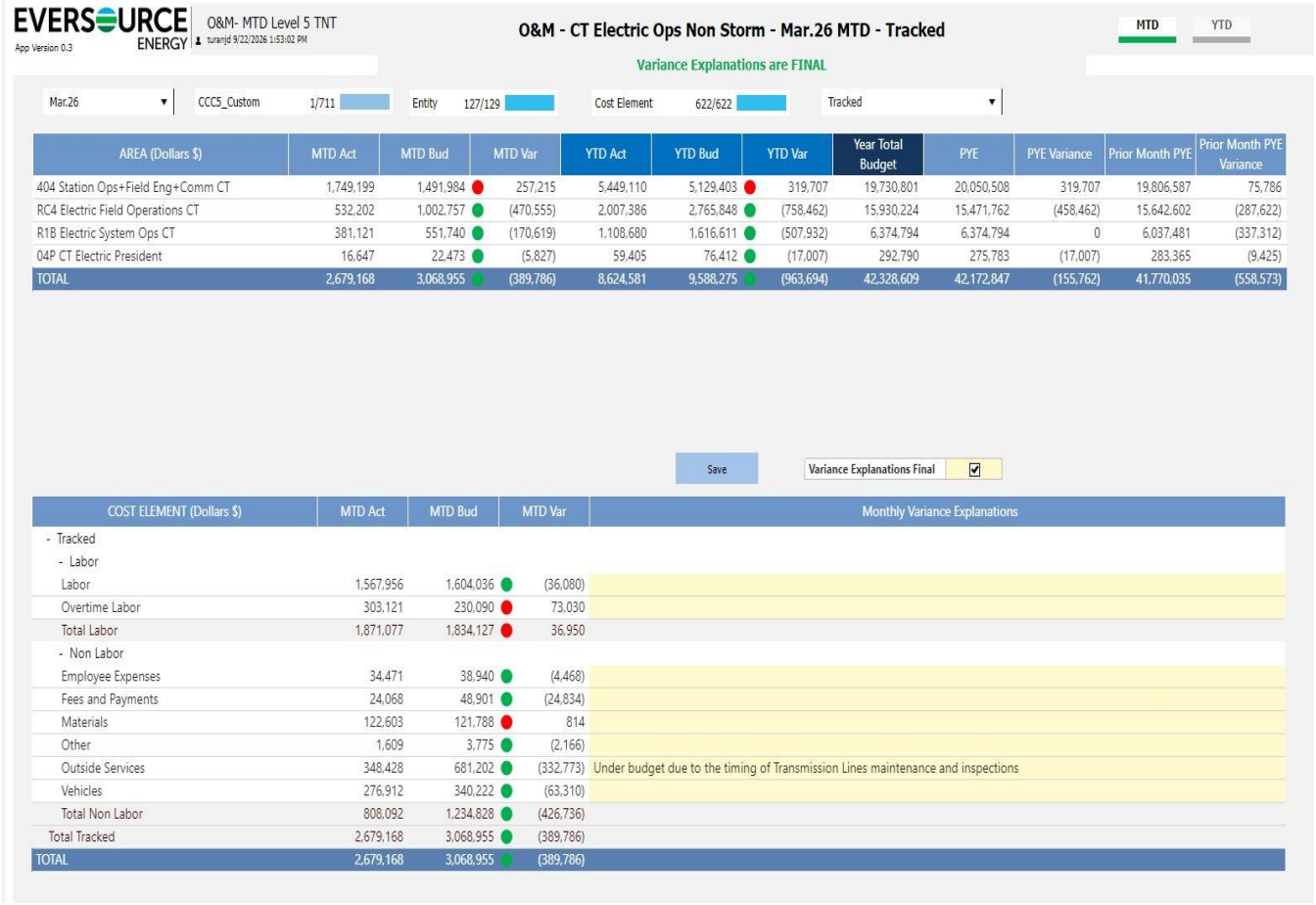
COST ELEMENT (Dollars $)	YTD Act	YTD Bud	YTD Var	YTD Variance Explanations
- Non Tracked				
- Labor				
Labor	9,122,908	546,018	8,576,890	There were 11 minor events (1/11, 1/17, 1/20, 1/23, 1/28, 2/6, 2/20, 2/26, 3/3, 3/5, 3/12), 2 deferred major event (2/22, 3/16), and 2 deferred pre-stage events (1/24, 2/1) through March
Overtime Labor	11,202,160	987,197	10,214,963	
Total Labor	20,325,068	1,533,215	18,791,853	
- Non Labor				
Employee Expenses	1,367,287	119,136	1,248,150	
Fees and Payments	1,405		1,405	
Materials	286,318	145,480	140,838	
Misc Dist Exp Capitalized	0		0	
Other	(52,149,860)		(52,149,860)	The credit reflects deferred incremental storm costs, mainly contractor costs and overtime
Outside Services	34,025,052	7,422,147	26,602,904	
Vegetation Management	5,966,595		5,966,595	
Vehicles	3,197,032	296,800	2,900,232	
Total Non Labor	(7,306,171)	7,983,563	(15,289,734)	
Total Non Tracked	13,018,897	9,516,778	3,502,119	
TOTAL	13,018,897	9,516,778	3,502,119	



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O&M - CT Electric Ops Non Storm - Mar.26 MTD - Tracked

MTD YTD

Variance Explanations are FINAL

Mar.26 | CCC5_Custom 1/711 | Entity 127/129 | Cost Element 622/622 | 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	1,749,199	1,491,984	257,215	5,449,110	5,129,403	319,707	19,730,801	20,050,508	319,707	19,806,587	75,786
RC4 Electric Field Operations CT	532,202	1,002,757	(470,555)	2,007,386	2,765,848	(758,462)	15,930,224	15,471,762	(458,462)	15,642,602	(287,622)
R1B Electric System Ops CT	381,121	551,740	(170,619)	1,108,680	1,616,611	(507,932)	6,374,794	6,374,794	0	6,037,481	(337,312)
04P CT Electric President	16,647	22,473	(5,827)	59,405	76,412	(17,007)	292,790	275,783	(17,007)	283,365	(9,425)
TOTAL	2,679,168	3,068,955	(389,786)	8,624,581	9,588,275	(963,694)	42,328,609	42,172,847	(155,762)	41,770,035	(558,573)

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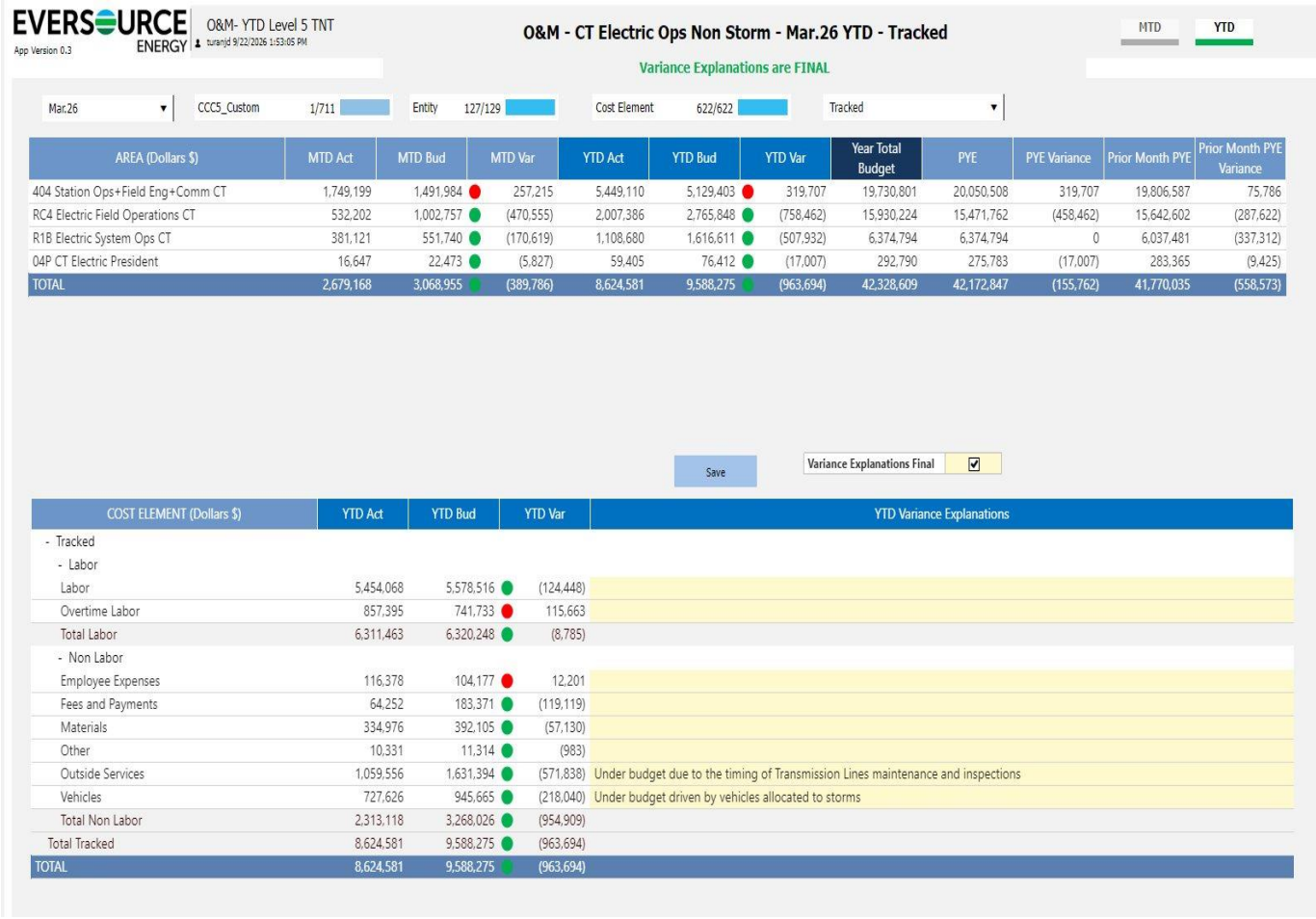
COST ELEMENT (Dollars $)	MTD Act	MTD Bud	MTD Var	Monthly Variance Explanations
- Tracked				
- Labor				
Labor	1,567,956	1,604,036	(36,080)	
Overtime Labor	303,121	230,090	73,030	
Total Labor	1,871,077	1,834,127	36,950	
- Non Labor				
Employee Expenses	34,471	38,940	(4,468)	
Fees and Payments	24,068	48,901	(24,834)	
Materials	122,603	121,788	814	
Other	1,609	3,775	(2,166)	
Outside Services	348,428	681,202	(332,773)	Under budget due to the timing of Transmission Lines maintenance and inspections
Vehicles	276,912	340,222	(63,310)	
Total Non Labor	808,092	1,234,828	(426,736)	
Total Tracked	2,679,168	3,068,955	(389,786)	
TOTAL	2,679,168	3,068,955	(389,786)	



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O&M - CT Electric Ops Non Storm - Mar.26 YTD - Tracked

MTD YTD

Variance Explanations are FINAL

Mar.26 | CCC5_Custom 1/711 | Entity 127/129 | Cost Element 622/622 | 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	1,749,199	1,491,984	257,215	5,449,110	5,129,403	319,707	19,730,801	20,050,508	319,707	19,806,587	75,786
RC4 Electric Field Operations CT	532,202	1,002,757	(470,555)	2,007,386	2,765,848	(758,462)	15,930,224	15,471,762	(458,462)	15,642,602	(287,622)
R1B Electric System Ops CT	381,121	551,740	(170,619)	1,108,680	1,616,611	(507,932)	6,374,794	6,374,794	0	6,037,481	(337,312)
04P CT Electric President	16,647	22,473	(5,827)	59,405	76,412	(17,007)	292,790	275,783	(17,007)	283,365	(9,425)
TOTAL	2,679,168	3,068,955	(389,786)	8,624,581	9,588,275	(963,694)	42,328,609	42,172,847	(155,762)	41,770,035	(558,573)

Save | Variance Explanations Final ☑

COST ELEMENT (Dollars $)	YTD Act	YTD Bud	YTD Var	YTD Variance Explanations
- Tracked				
- Labor				
Labor	5,454,068	5,578,516	(124,448)	
Overtime Labor	857,395	741,733	115,663	
Total Labor	6,311,463	6,320,248	(8,785)	
- Non Labor				
Employee Expenses	116,378	104,177	12,201	
Fees and Payments	64,252	183,371	(119,119)	
Materials	334,976	392,105	(57,130)	
Other	10,331	11,314	(983)	
Outside Services	1,059,556	1,631,394	(571,838)	Under budget due to the timing of Transmission Lines maintenance and inspections
Vehicles	727,626	945,665	(218,040)	Under budget driven by vehicles allocated to storms
Total Non Labor	2,313,118	3,268,026	(954,909)	
Total Tracked	8,624,581	9,588,275	(963,694)	
TOTAL	8,624,581	9,588,275	(963,694)	

Capital Results

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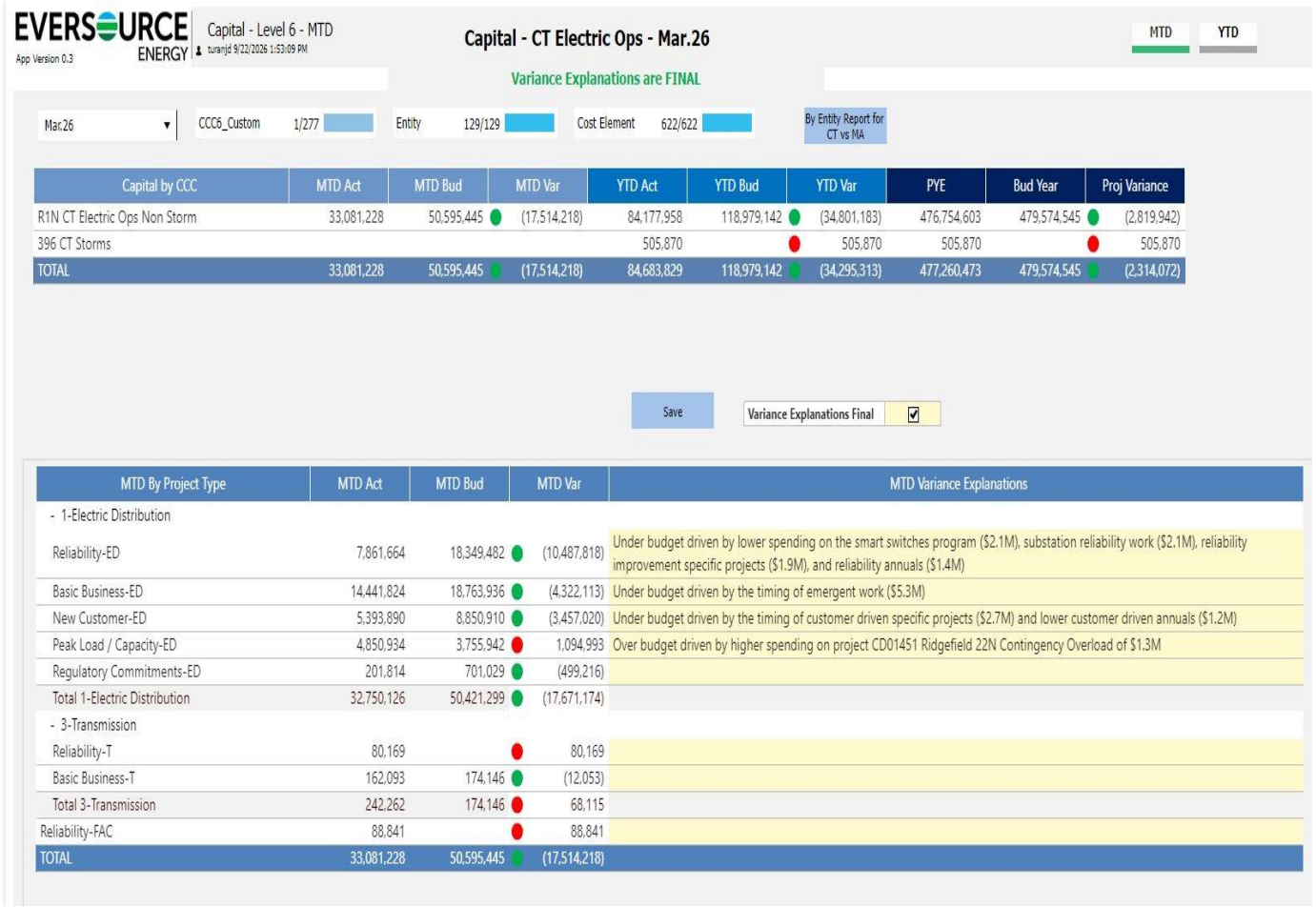

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Capital - Level 6 - MTD
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Capital - CT Electric Ops - Mar.26

MTD YTD

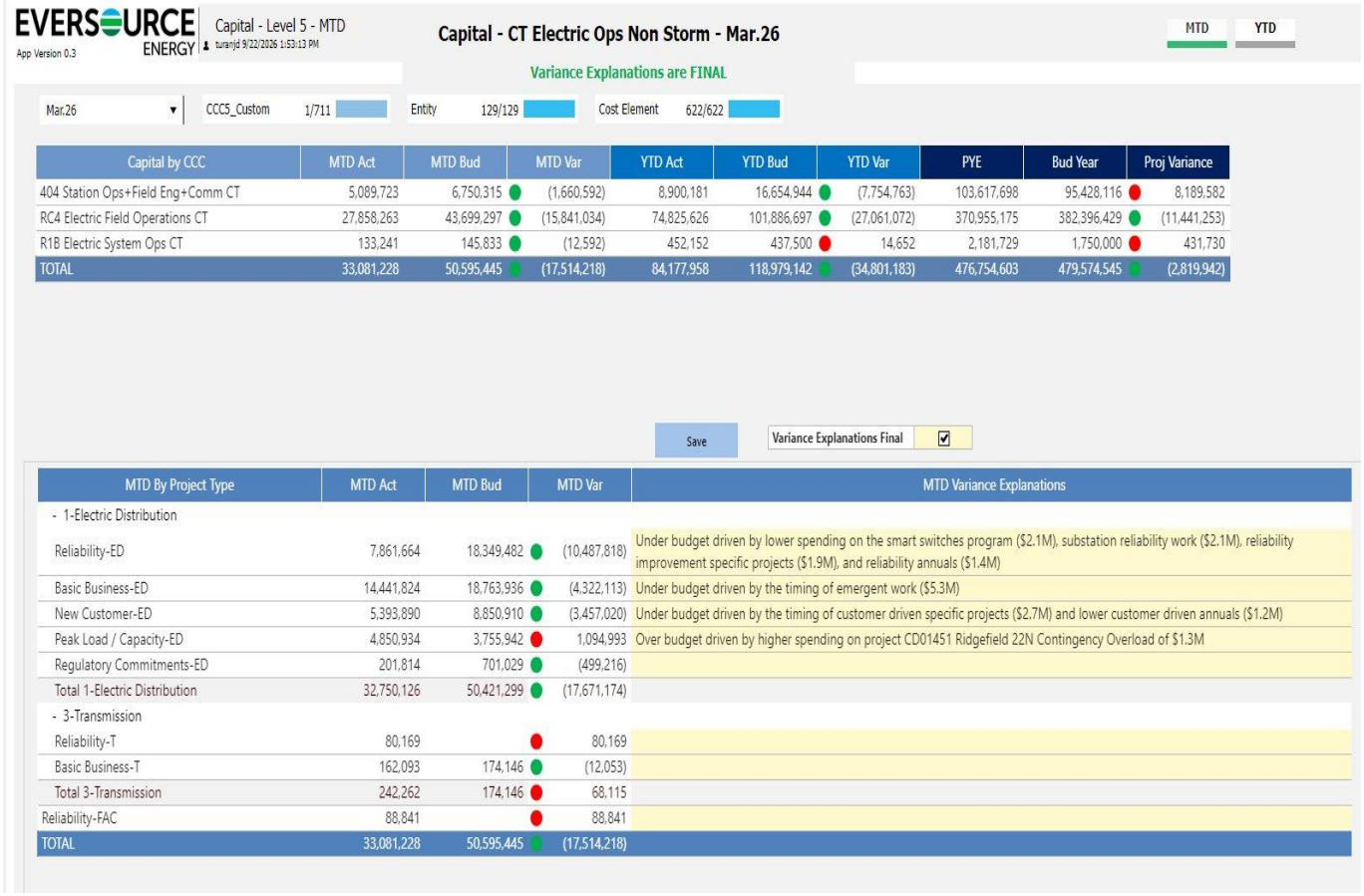
Variance Explanations are FINAL

Mar.26 | CCC6_Custom 1/277 | Entity 129/129 | Cost Element 622/622 | 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	33,081,228	50,595,445	(17,514,218)	84,177,958	118,979,142	(34,801,183)	476,754,603	479,574,545	(2,819,942)
396 CT Storms				505,870		505,870	505,870		505,870
TOTAL	33,081,228	50,595,445	(17,514,218)	84,683,829	118,979,142	(34,295,313)	477,260,473	479,574,545	(2,314,072)

Save | Variance Explanations Final ☑

MTD By Project Type	MTD Act	MTD Bud	MTD Var	MTD Variance Explanations
- 1-Electric Distribution				
Reliability-ED	7,861,664	18,349,482	(10,487,818)	Under budget driven by lower spending on the smart switches program ($2.1M), substation reliability work ($2.1M), reliability improvement specific projects ($1.9M), and reliability annuals ($1.4M)
Basic Business-ED	14,441,824	18,763,936	(4,322,113)	Under budget driven by the timing of emergent work ($5.3M)
New Customer-ED	5,393,890	8,850,910	(3,457,020)	Under budget driven by the timing of customer driven specific projects ($2.7M) and lower customer driven annuals ($1.2M)
Peak Load / Capacity-ED	4,850,934	3,755,942	1,094,993	Over budget driven by higher spending on project CD01451 Ridgefield 22N Contingency Overload of $1.3M
Regulatory Commitments-ED	201,814	701,029	(499,216)	
Total 1-Electric Distribution	32,750,126	50,421,299	(17,671,174)	
- 3-Transmission				
Reliability-T	80,169		80,169	
Basic Business-T	162,093	174,146	(12,053)	
Total 3-Transmission	242,262	174,146	68,115	
Reliability-FAC	88,841		88,841	
TOTAL	33,081,228	50,595,445	(17,514,218)	



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Capital - Level 5 - MTD
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Capital - CT Electric Ops Non Storm - Mar.26

MTD | YTD

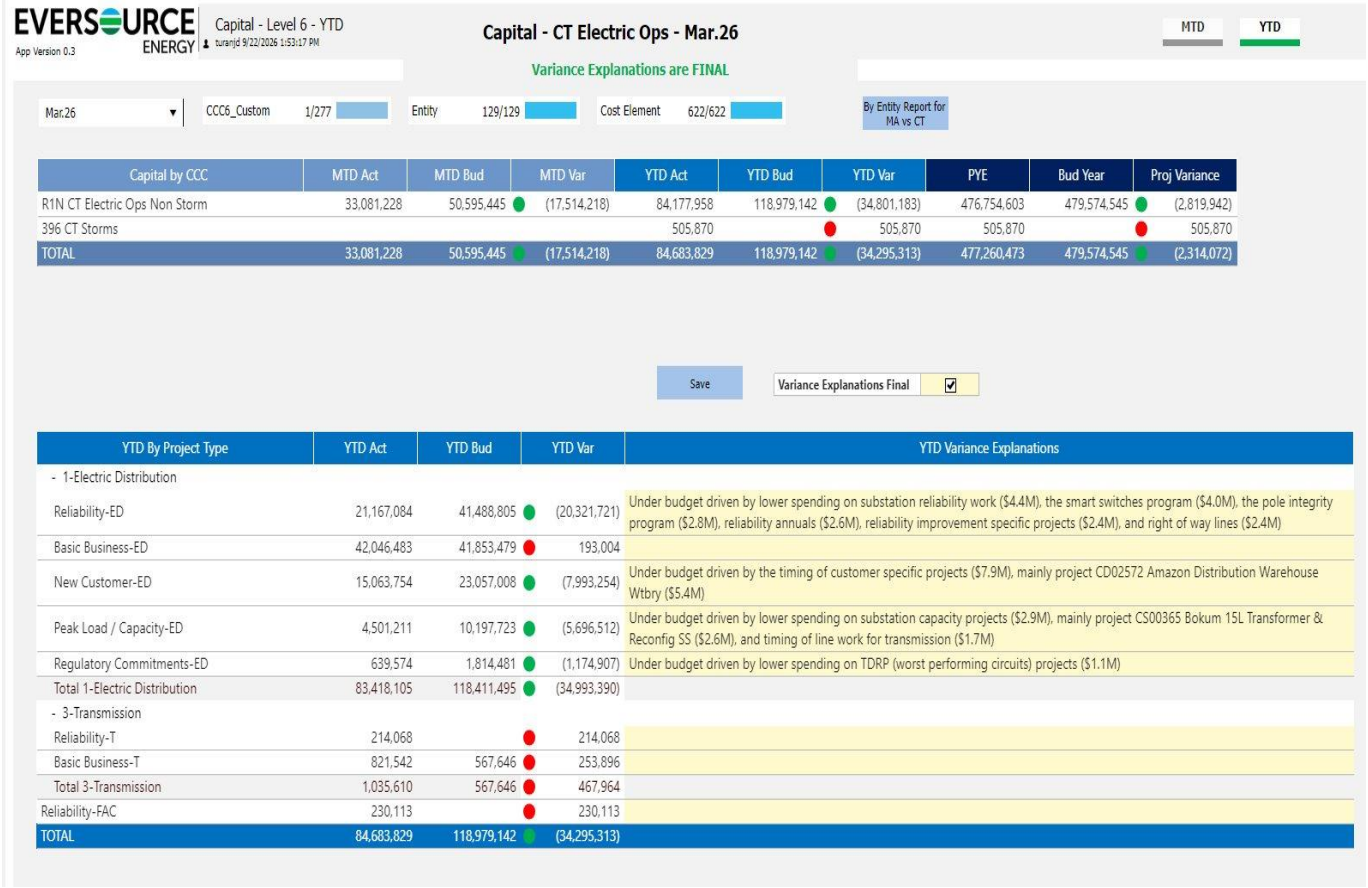
Variance Explanations are FINAL

Mar.26 | CCC5_Custom 1/711 | Entity 129/129 | Cost Element 622/622

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	5,089,723	6,750,315	(1,660,592)	8,900,181	16,654,944	(7,754,763)	103,617,698	95,428,116	8,189,582
RC4 Electric Field Operations CT	27,858,263	43,699,297	(15,841,034)	74,825,626	101,886,697	(27,061,072)	370,955,175	382,396,429	(11,441,253)
R1B Electric System Ops CT	133,241	145,833	(12,592)	452,152	437,500	14,652	2,181,729	1,750,000	431,730
TOTAL	33,081,228	50,595,445	(17,514,218)	84,177,958	118,979,142	(34,801,183)	476,754,603	479,574,545	(2,819,942)

Save | Variance Explanations Final ☑

MTD By Project Type	MTD Act	MTD Bud	MTD Var	MTD Variance Explanations
- 1-Electric Distribution				
Reliability-ED	7,861,664	18,349,482	(10,487,818)	Under budget driven by lower spending on the smart switches program ($2.1M), substation reliability work ($2.1M), reliability improvement specific projects ($1.9M), and reliability annuals ($1.4M)
Basic Business-ED	14,441,824	18,763,936	(4,322,113)	Under budget driven by the timing of emergent work ($5.3M)
New Customer-ED	5,393,890	8,850,910	(3,457,020)	Under budget driven by the timing of customer driven specific projects ($2.7M) and lower customer driven annuals ($1.2M)
Peak Load / Capacity-ED	4,850,934	3,755,942	1,094,993	Over budget driven by higher spending on project CD01451 Ridgefield 22N Contingency Overload of $1.3M
Regulatory Commitments-ED	201,814	701,029	(499,216)	
Total 1-Electric Distribution	32,750,126	50,421,299	(17,671,174)	
- 3-Transmission				
Reliability-T	80,169		80,169	
Basic Business-T	162,093	174,146	(12,053)	
Total 3-Transmission	242,262	174,146	68,115	
Reliability-FAC	88,841		88,841	
TOTAL	33,081,228	50,595,445	(17,514,218)	



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Capital - Level 6 - YTD
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Capital - CT Electric Ops - Mar.26

MTD YTD

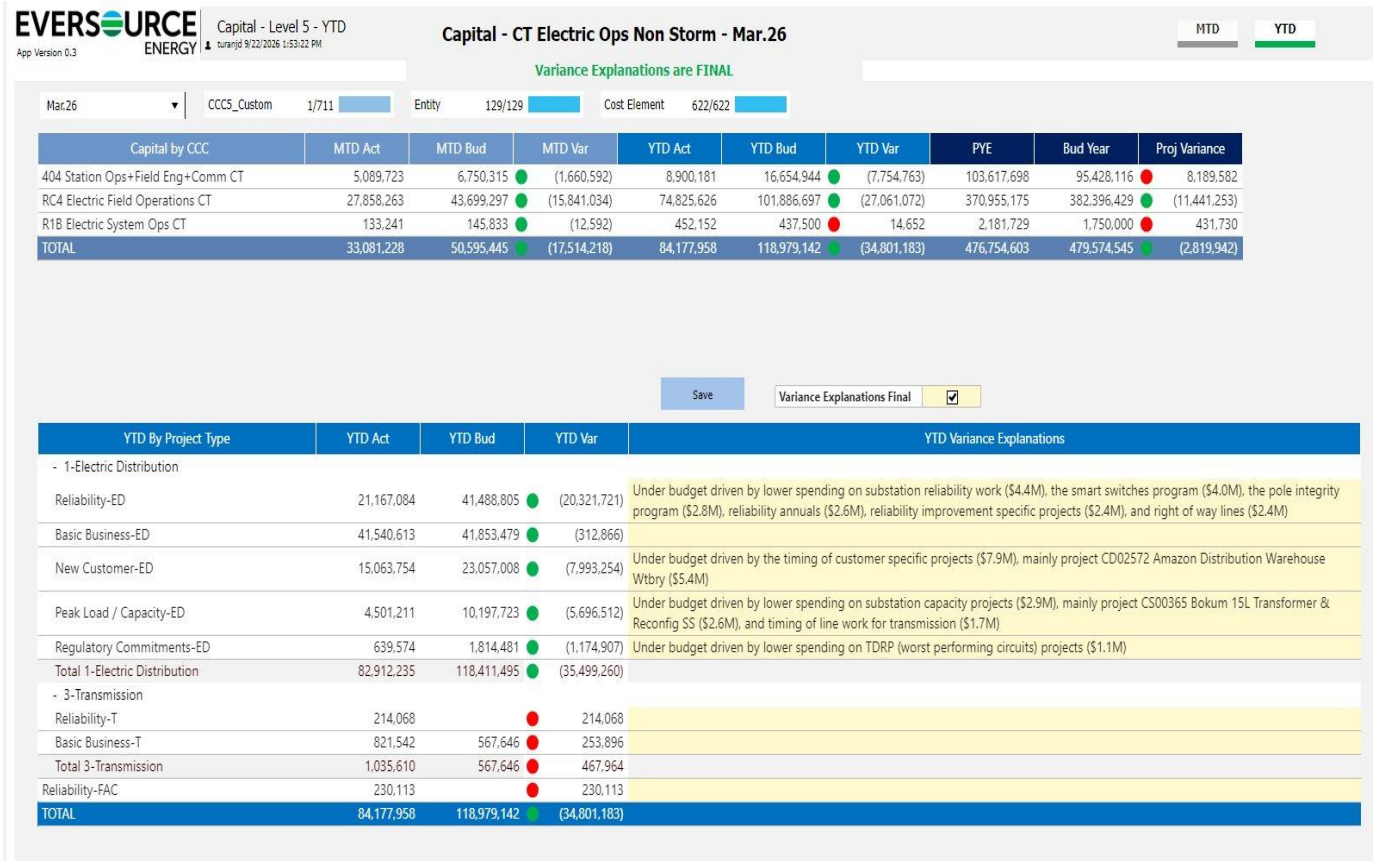
Variance Explanations are FINAL

Mar.26 | CCC6_Custom 1/277 | Entity 129/129 | Cost Element 622/622 | 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	33,081,228	50,595,445	(17,514,218)	84,177,958	118,979,142	(34,801,183)	476,754,603	479,574,545	(2,819,942)
396 CT Storms				505,870		505,870	505,870		505,870
TOTAL	33,081,228	50,595,445	(17,514,218)	84,683,829	118,979,142	(34,295,313)	477,260,473	479,574,545	(2,314,072)

Save | Variance Explanations Final ☑

YTD By Project Type	YTD Act	YTD Bud	YTD Var	YTD Variance Explanations
- 1-Electric Distribution				
Reliability-ED	21,167,084	41,488,805	(20,321,721)	Under budget driven by lower spending on substation reliability work ($4.4M), the smart switches program ($4.0M), the pole integrity program ($2.8M), reliability annuals ($2.6M), reliability improvement specific projects ($2.4M), and right of way lines ($2.4M)
Basic Business-ED	42,046,483	41,853,479	193,004	
New Customer-ED	15,063,754	23,057,008	(7,993,254)	Under budget driven by the timing of customer specific projects ($7.9M), mainly project CD02572 Amazon Distribution Warehouse Wtbry ($5.4M)
Peak Load / Capacity-ED	4,501,211	10,197,723	(5,696,512)	Under budget driven by lower spending on substation capacity projects ($2.9M), mainly project CS00365 Bokum 15L Transformer & Reconfig SS ($2.6M), and timing of line work for transmission ($1.7M)
Regulatory Commitments-ED	639,574	1,814,481	(1,174,907)	Under budget driven by lower spending on TDRP (worst performing circuits) projects ($1.1M)
Total 1-Electric Distribution	83,418,105	118,411,495	(34,993,390)	
- 3-Transmission				
Reliability-T	214,068		214,068	
Basic Business-T	821,542	567,646	253,896	
Total 3-Transmission	1,035,610	567,646	467,964	
Reliability-FAC	230,113		230,113	
TOTAL	84,683,829	118,979,142	(34,295,313)	



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Capital - Level 5 - YTD
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Capital - CT Electric Ops Non Storm - Mar.26

MTD YTD

Variance Explanations are FINAL

Mar.26 | CCC5_Custom 1/711 | Entity 129/129 | Cost Element 622/622

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	5,089,723	6,750,315	(1,660,592)	8,900,181	16,654,944	(7,754,763)	103,617,698	95,428,116	8,189,582
RC4 Electric Field Operations CT	27,858,263	43,699,297	(15,841,034)	74,825,626	101,886,697	(27,061,072)	370,955,175	382,396,429	(11,441,253)
R1B Electric System Ops CT	133,241	145,833	(12,592)	452,152	437,500	14,652	2,181,729	1,750,000	431,730
TOTAL	33,081,228	50,595,445	(17,514,218)	84,177,958	118,979,142	(34,801,183)	476,754,603	479,574,545	(2,819,942)

Save | Variance Explanations Final ☑

YTD By Project Type	YTD Act	YTD Bud	YTD Var	YTD Variance Explanations
- 1-Electric Distribution				
Reliability-ED	21,167,084	41,488,805	(20,321,721)	Under budget driven by lower spending on substation reliability work ($4.4M), the smart switches program ($4.0M), the pole integrity program ($2.8M), reliability annuals ($2.6M), reliability improvement specific projects ($2.4M), and right of way lines ($2.4M)
Basic Business-ED	41,540,613	41,853,479	(312,866)	
New Customer-ED	15,063,754	23,057,008	(7,993,254)	Under budget driven by the timing of customer specific projects ($7.9M), mainly project CD02572 Amazon Distribution Warehouse Wtbry ($5.4M)
Peak Load / Capacity-ED	4,501,211	10,197,723	(5,696,512)	Under budget driven by lower spending on substation capacity projects ($2.9M), mainly project CS00365 Bokum 15L Transformer & Reconfig SS ($2.6M), and timing of line work for transmission ($1.7M)
Regulatory Commitments-ED	639,574	1,814,481	(1,174,907)	Under budget driven by lower spending on TDRP (worst performing circuits) projects ($1.1M)
Total 1-Electric Distribution	82,912,235	118,411,495	(35,499,260)	
- 3-Transmission				
Reliability-T	214,068		214,068	
Basic Business-T	821,542	567,646	253,896	
Total 3-Transmission	1,035,610	567,646	467,964	
Reliability-FAC	230,113		230,113	
TOTAL	84,177,958	118,979,142	(34,801,183)	

FTE Results

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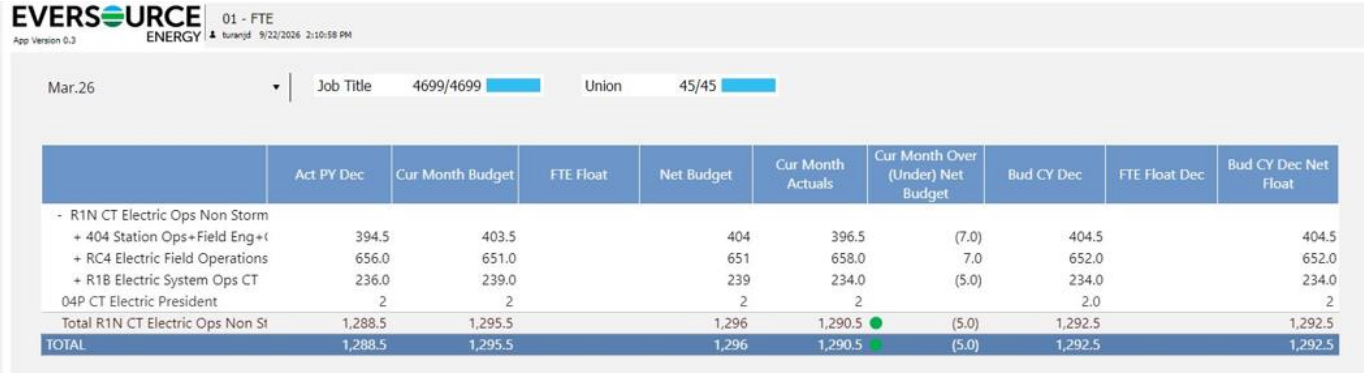

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Mar.26

Job Title 4699/4699

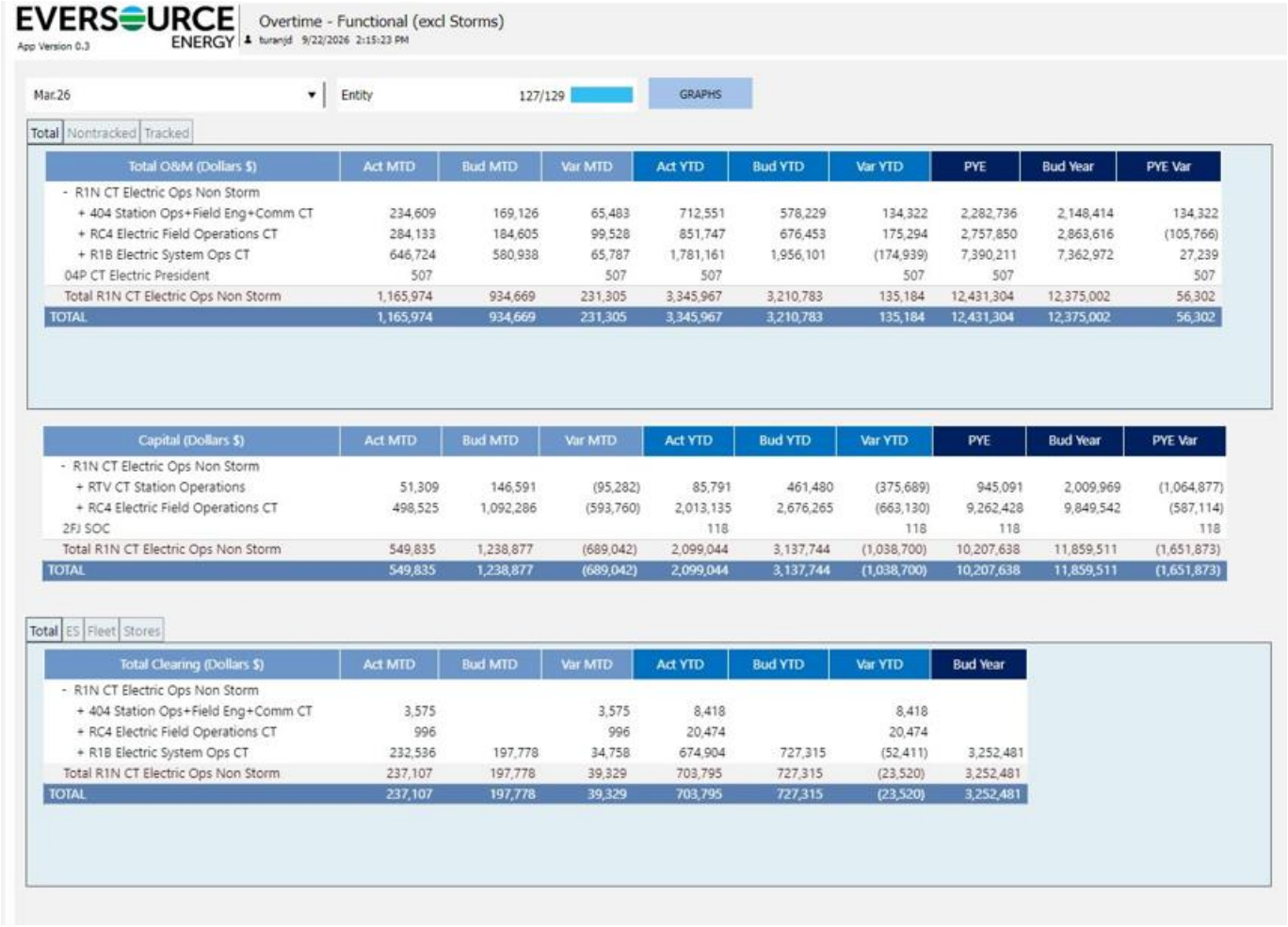
Union 45/45

	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+(	394.5	403.5		404	396.5	(7.0)	404.5		404.5
+ RC4 Electric Field Operations	656.0	651.0		651	658.0	7.0	652.0		652.0
+ R1B Electric System Ops CT	236.0	239.0		239	234.0	(5.0)	234.0		234.0
04P CT Electric President	2	2		2	2		2.0		2
Total R1N CT Electric Ops Non St	1,288.5	1,295.5		1,296	1,290.5	(5.0)	1,292.5		1,292.5
TOTAL	1,288.5	1,295.5		1,296	1,290.5	(5.0)	1,292.5		1,292.5

Overtime

Analysis

Eversource - Internal Use



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Overtime - Functional (excl Storms)

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Mar.26 | Entity 127/129 | GRAPHS

Total | Nontracked | Tracked

Total O&M (Dollars $)	Act MTD	Bud MTD	Var MTD	Act YTD	Bud YTD	Var YTD	PYE	Bud Year	PYE Var
- R1N CT Electric Ops Non Storm									
+ 404 Station Ops+Field Eng+Comm CT	234,609	169,126	65,483	712,551	578,229	134,322	2,282,736	2,148,414	134,322
+ RC4 Electric Field Operations CT	284,133	184,605	99,528	851,747	676,453	175,294	2,757,850	2,863,616	(105,766)
+ R1B Electric System Ops CT	646,724	580,938	65,787	1,781,161	1,956,101	(174,939)	7,390,211	7,362,972	27,239
04P CT Electric President	507		507	507		507	507		507
Total R1N CT Electric Ops Non Storm	1,165,974	934,669	231,305	3,345,967	3,210,783	135,184	12,431,304	12,375,002	56,302
TOTAL	1,165,974	934,669	231,305	3,345,967	3,210,783	135,184	12,431,304	12,375,002	56,302

Capital (Dollars $)	Act MTD	Bud MTD	Var MTD	Act YTD	Bud YTD	Var YTD	PYE	Bud Year	PYE Var
- R1N CT Electric Ops Non Storm									
+ RTV CT Station Operations	51,309	146,591	(95,282)	85,791	461,480	(375,689)	945,091	2,009,969	(1,064,877)
+ RC4 Electric Field Operations CT	498,525	1,092,286	(593,760)	2,013,135	2,676,265	(663,130)	9,262,428	9,849,542	(587,114)
2FJ SOC				118		118	118		118
Total R1N CT Electric Ops Non Storm	549,835	1,238,877	(689,042)	2,099,044	3,137,744	(1,038,700)	10,207,638	11,859,511	(1,651,873)
TOTAL	549,835	1,238,877	(689,042)	2,099,044	3,137,744	(1,038,700)	10,207,638	11,859,511	(1,651,873)

Total | ES | Fleet | Stores

Total Clearing (Dollars $)	Act MTD	Bud MTD	Var MTD	Act YTD	Bud YTD	Var YTD	Bud Year
- R1N CT Electric Ops Non Storm							
+ 404 Station Ops+Field Eng+Comm CT	3,575		3,575	8,418		8,418	
+ RC4 Electric Field Operations CT	996		996	20,474		20,474	
+ R1B Electric System Ops CT	232,536	197,778	34,758	674,904	727,315	(52,411)	3,252,481
Total R1N CT Electric Ops Non Storm	237,107	197,778	39,329	703,795	727,315	(23,520)	3,252,481
TOTAL	237,107	197,778	39,329	703,795	727,315	(23,520)	3,252,481