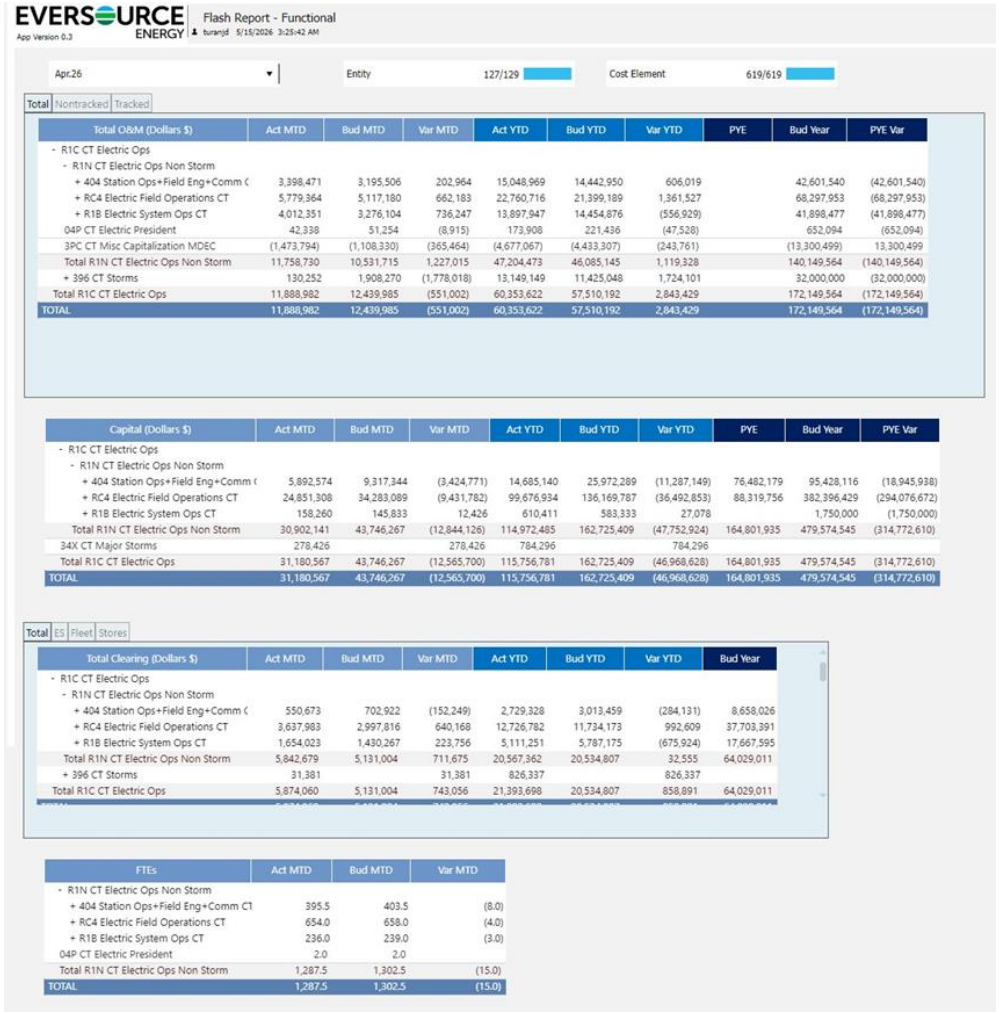
CT Electric Operations Budget Results

April 2026



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Apr.26 | Entity 127/129 | Cost Element 619/619

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 (	3,398,471	3,195,506	202,964	15,048,969	14,442,950	606,019		42,601,540	(42,601,540)
+ RC4 Electric Field Operations CT	5,779,364	5,117,180	662,183	22,760,716	21,399,189	1,361,527		68,297,953	(68,297,953)
+ R1B Electric System Ops CT	4,012,351	3,276,104	736,247	13,897,947	14,454,876	(556,929)		41,898,477	(41,898,477)
04P CT Electric President	42,338	51,254	(8,915)	173,908	221,436	(47,528)		652,094	(652,094)
3PC CT Misc Capitalization MDEC	(1,473,794)	(1,108,330)	(365,464)	(4,677,067)	(4,433,307)	(243,761)		(13,300,499)	13,300,499
Total R1N CT Electric Ops Non Storm	11,758,730	10,531,715	1,227,015	47,204,473	46,085,145	1,119,328		140,149,564	(140,149,564)
+ 396 CT Storms	130,252	1,908,270	(1,778,018)	13,149,149	11,425,048	1,724,101		32,000,000	(32,000,000)
Total R1C CT Electric Ops	11,888,982	12,439,985	(551,002)	60,353,622	57,510,192	2,843,429		172,149,564	(172,149,564)
TOTAL	11,888,982	12,439,985	(551,002)	60,353,622	57,510,192	2,843,429		172,149,564	(172,149,564)

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 (	5,892,574	9,317,344	(3,424,771)	14,685,140	25,972,289	(11,287,149)	76,482,179	95,428,116	(18,945,938)
+ RC4 Electric Field Operations CT	24,851,308	34,283,089	(9,431,782)	99,676,934	136,169,787	(36,492,853)	88,319,756	382,396,429	(294,076,672)
+ R1B Electric System Ops CT	158,260	145,833	12,426	610,411	583,333	27,078		1,750,000	(1,750,000)
Total R1N CT Electric Ops Non Storm	30,902,141	43,746,267	(12,844,126)	114,972,485	162,725,409	(47,752,924)	164,801,935	479,574,545	(314,772,610)
34X CT Major Storms	278,426		278,426	784,296		784,296			
Total R1C CT Electric Ops	31,180,567	43,746,267	(12,565,700)	115,756,781	162,725,409	(46,968,628)	164,801,935	479,574,545	(314,772,610)
TOTAL	31,180,567	43,746,267	(12,565,700)	115,756,781	162,725,409	(46,968,628)	164,801,935	479,574,545	(314,772,610)

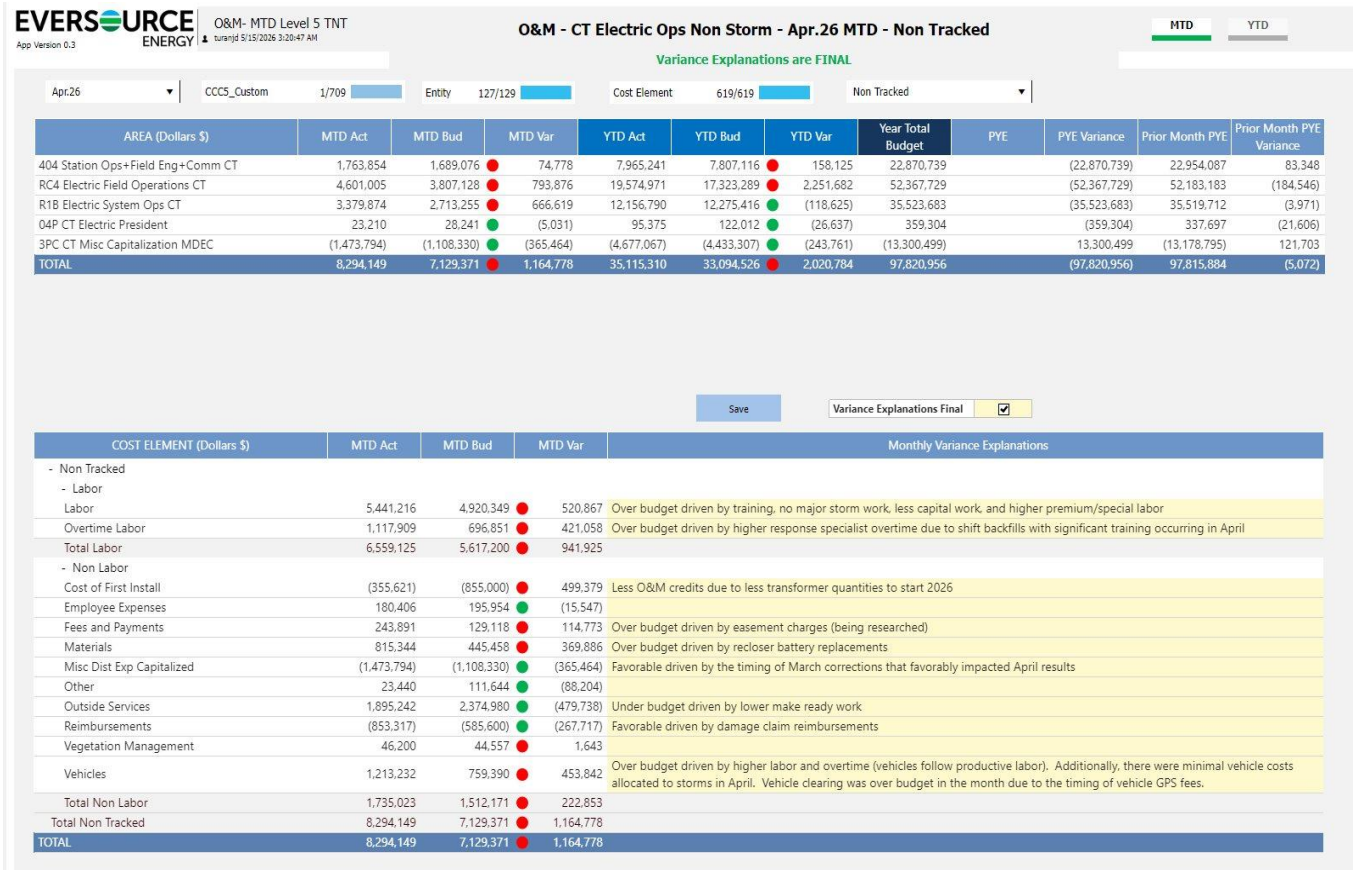
Total | ES | Fleet | Stores

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 (	550,673	702,922	(152,249)	2,729,328	3,013,459	(284,131)	8,658,026
+ RC4 Electric Field Operations CT	3,637,983	2,997,816	640,168	12,726,782	11,734,173	992,609	37,703,391
+ R1B Electric System Ops CT	1,654,023	1,430,267	223,756	5,111,251	5,787,175	(675,924)	17,667,595
Total R1N CT Electric Ops Non Storm	5,842,679	5,131,004	711,675	20,567,362	20,534,807	32,555	64,029,011
+ 396 CT Storms	31,381		31,381	826,337		826,337	
Total R1C CT Electric Ops	5,874,060	5,131,004	743,056	21,393,698	20,534,807	858,891	64,029,011

FTEs	Act MTD	Bud MTD	Var MTD
- R1N CT Electric Ops Non Storm			
+ 404 Station Ops+Field Eng+Comm CT	395.5	403.5	(8.0)
+ RC4 Electric Field Operations CT	654.0	658.0	(4.0)
+ R1B Electric System Ops CT	236.0	239.0	(3.0)
04P CT Electric President	2.0	2.0	
Total R1N CT Electric Ops Non Storm	1,287.5	1,302.5	(15.0)
TOTAL	1,287.5	1,302.5	(15.0)

O&M Results

MTD and YTD by Cost Element



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

MTD | YTD

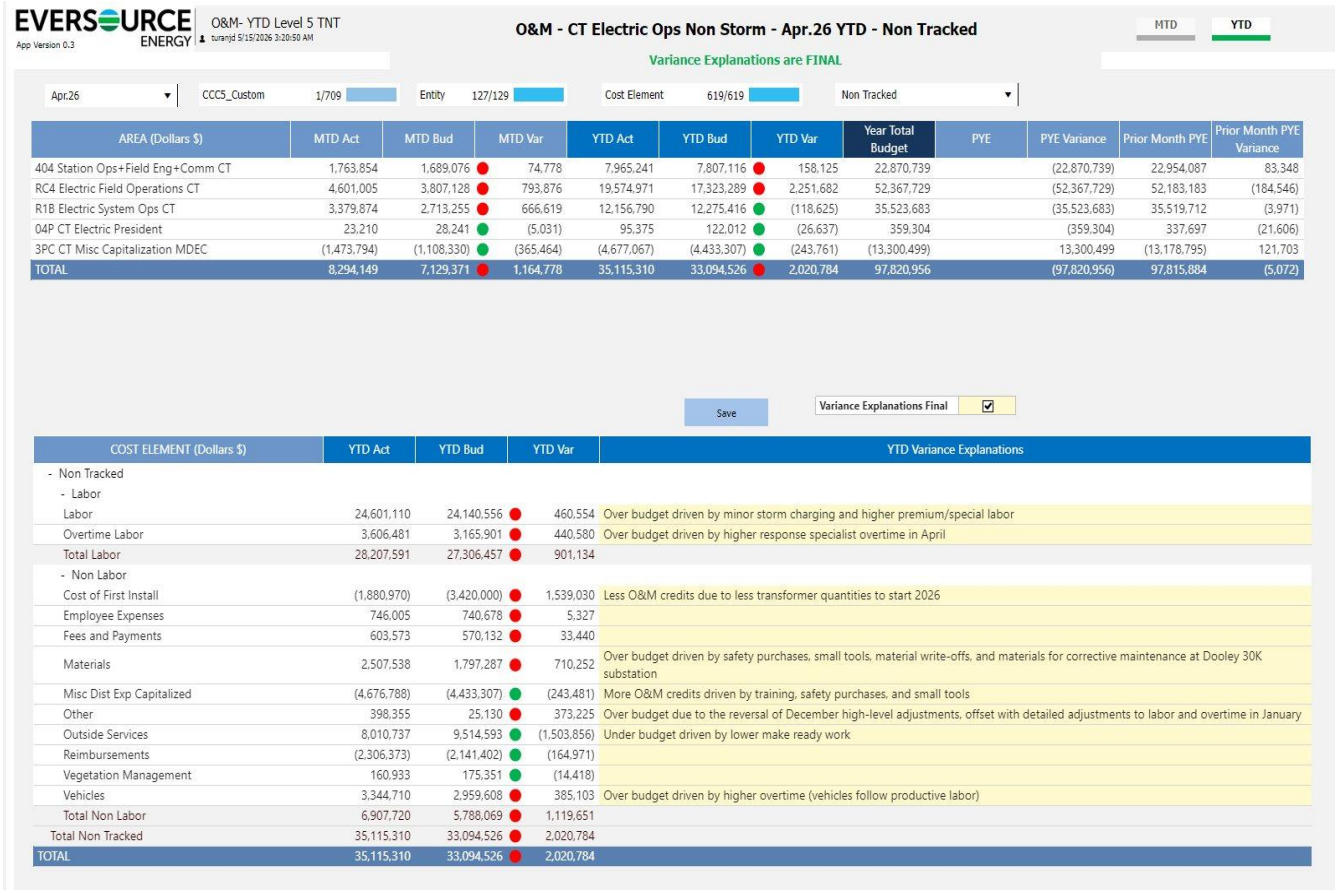
Variance Explanations are FINAL

Apr.26 | CCC5_Custom 1/709 | Entity 127/129 | Cost Element 619/619 | 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	1,763,854	1,689,076	74,778	7,965,241	7,807,116	158,125	22,870,739		(22,870,739)	22,954,087	83,348
RC4 Electric Field Operations CT	4,601,005	3,807,128	793,876	19,574,971	17,323,289	2,251,682	52,367,729		(52,367,729)	52,183,183	(184,546)
R1B Electric System Ops CT	3,379,874	2,713,255	666,619	12,156,790	12,275,416	(118,625)	35,523,683		(35,523,683)	35,519,712	(3,971)
04P CT Electric President	23,210	28,241	(5,031)	95,375	122,012	(26,637)	359,304		(359,304)	337,697	(21,606)
3PC CT Misc Capitalization MDEC	(1,473,794)	(1,108,330)	(365,464)	(4,677,067)	(4,433,307)	(243,761)	(13,300,499)		13,300,499	(13,178,795)	121,703
TOTAL	8,294,149	7,129,371	1,164,778	35,115,310	33,094,526	2,020,784	97,820,956		(97,820,956)	97,815,884	(5,072)

Save | Variance Explanations Final ☑

COST ELEMENT (Dollars $)	MTD Act	MTD Bud	MTD Var	Monthly Variance Explanations
- Non Tracked				
- Labor				
Labor	5,441,216	4,920,349	520,867	Over budget driven by training, no major storm work, less capital work, and higher premium/special labor
Overtime Labor	1,117,909	696,851	421,058	Over budget driven by higher response specialist overtime due to shift backfills with significant training occurring in April
Total Labor	6,559,125	5,617,200	941,925	
- Non Labor				
Cost of First Install	(355,621)	(855,000)	499,379	Less O&M credits due to less transformer quantities to start 2026
Employee Expenses	180,406	195,954	(15,547)	
Fees and Payments	243,891	129,118	114,773	Over budget driven by easement charges (being researched)
Materials	815,344	445,458	369,886	Over budget driven by recloser battery replacements
Misc Dist Exp Capitalized	(1,473,794)	(1,108,330)	(365,464)	Favorable driven by the timing of March corrections that favorably impacted April results
Other	23,440	111,644	(88,204)	
Outside Services	1,895,242	2,374,980	(479,738)	Under budget driven by lower make ready work
Reimbursements	(853,317)	(585,600)	(267,717)	Favorable driven by damage claim reimbursements
Vegetation Management	46,200	44,557	1,643	
Vehicles	1,213,232	759,390	453,842	Over budget driven by higher labor and overtime (vehicles follow productive labor). Additionally, there were minimal vehicle costs allocated to storms in April. Vehicle clearing was over budget in the month due to the timing of vehicle GPS fees.
Total Non Labor	1,735,023	1,512,171	222,853	
Total Non Tracked	8,294,149	7,129,371	1,164,778	
TOTAL	8,294,149	7,129,371	1,164,778	



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

MTD | YTD

Variance Explanations are FINAL

Apr.26 | CCC5_Custom 1/709 | Entity 127/129 | Cost Element 619/619 | 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	1,763,854	1,689,076	74,778	7,965,241	7,807,116	158,125	22,870,739		(22,870,739)	22,954,087	83,348
RC4 Electric Field Operations CT	4,601,005	3,807,128	793,876	19,574,971	17,323,289	2,251,682	52,367,729		(52,367,729)	52,183,183	(184,546)
R1B Electric System Ops CT	3,379,874	2,713,255	666,619	12,156,790	12,275,416	(118,625)	35,523,683		(35,523,683)	35,519,712	(3,971)
04P CT Electric President	23,210	28,241	(5,031)	95,375	122,012	(26,637)	359,304		(359,304)	337,697	(21,606)
3PC CT Misc Capitalization MDEC	(1,473,794)	(1,108,330)	(365,464)	(4,677,067)	(4,433,307)	(243,761)	(13,300,499)		13,300,499	(13,178,795)	121,703
TOTAL	8,294,149	7,129,371	1,164,778	35,115,310	33,094,526	2,020,784	97,820,956		(97,820,956)	97,815,884	(5,072)

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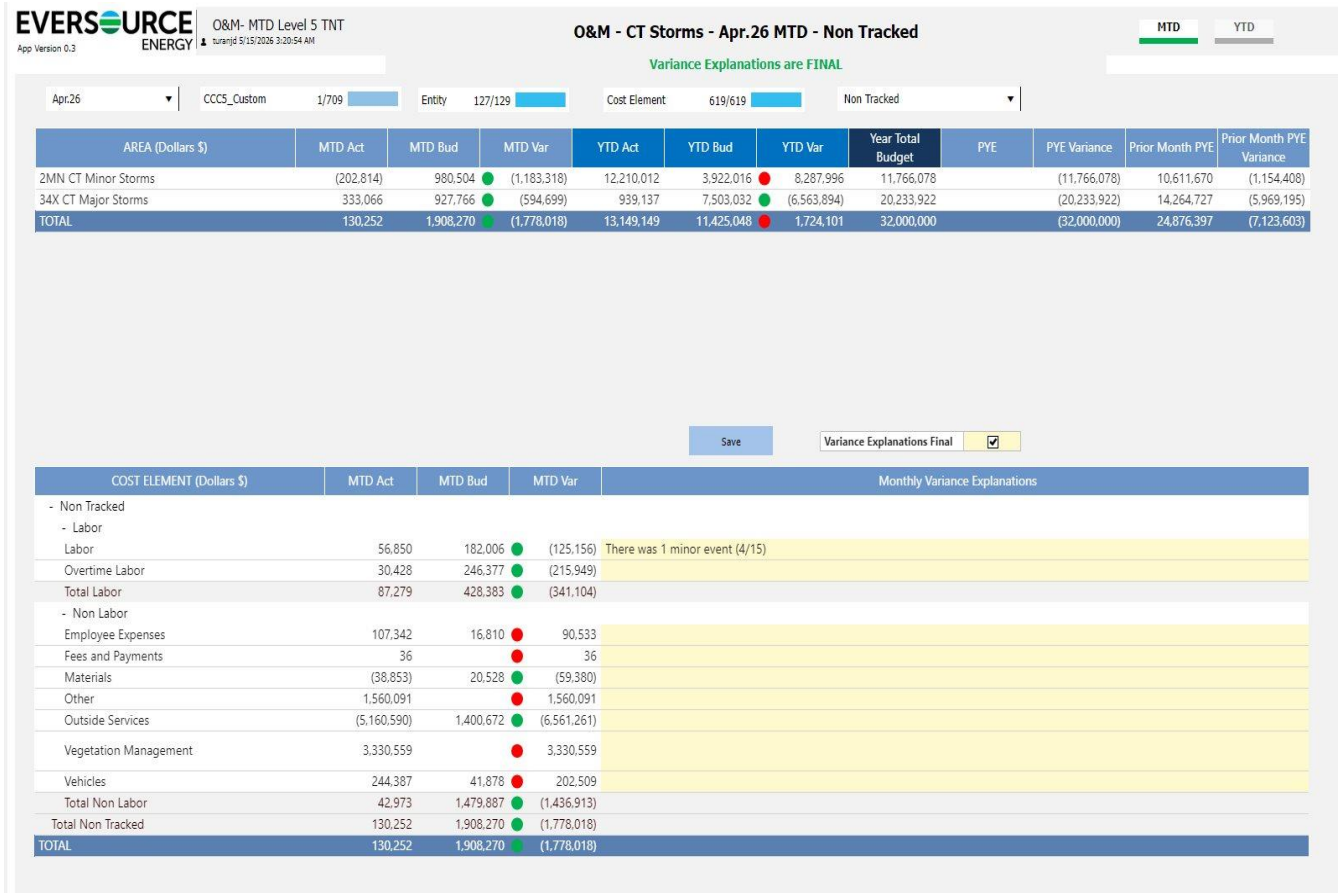
COST ELEMENT (Dollars $)	YTD Act	YTD Bud	YTD Var	YTD Variance Explanations
- Non Tracked				
- Labor				
Labor	24,601,110	24,140,556	460,554	Over budget driven by minor storm charging and higher premium/special labor
Overtime Labor	3,606,481	3,165,901	440,580	Over budget driven by higher response specialist overtime in April
Total Labor	28,207,591	27,306,457	901,134	
- Non Labor				
Cost of First Install	(1,880,970)	(3,420,000)	1,539,030	Less O&M credits due to less transformer quantities to start 2026
Employee Expenses	746,005	740,678	5,327	
Fees and Payments	603,573	570,132	33,440	
Materials	2,507,538	1,797,287	710,252	Over budget driven by safety purchases, small tools, material write-offs, and materials for corrective maintenance at Dooley 30K substation
Misc Dist Exp Capitalized	(4,676,788)	(4,433,307)	(243,481)	More O&M credits driven by training, safety purchases, and small tools
Other	398,355	25,130	373,225	Over budget due to the reversal of December high-level adjustments, offset with detailed adjustments to labor and overtime in January
Outside Services	8,010,737	9,514,593	(1,503,856)	Under budget driven by lower make ready work
Reimbursements	(2,306,373)	(2,141,402)	(164,971)	
Vegetation Management	160,933	175,351	(14,418)	
Vehicles	3,344,710	2,959,608	385,103	Over budget driven by higher overtime (vehicles follow productive labor)
Total Non Labor	6,907,720	5,788,069	1,119,651	
Total Non Tracked	35,115,310	33,094,526	2,020,784	
TOTAL	35,115,310	33,094,526	2,020,784	



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

MTD | YTD

Variance Explanations are FINAL

Apr.26 | CCC5_Custom 1/709 | Entity 127/129 | Cost Element 619/619 | 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	(202,814)	980,504	(1,183,318)	12,210,012	3,922,016	8,287,996	11,766,078		(11,766,078)	10,611,670	(1,154,408)
34X CT Major Storms	333,066	927,766	(594,699)	939,137	7,503,032	(6,563,894)	20,233,922		(20,233,922)	14,264,727	(5,969,195)
TOTAL	130,252	1,908,270	(1,778,018)	13,149,149	11,425,048	1,724,101	32,000,000		(32,000,000)	24,876,397	(7,123,603)

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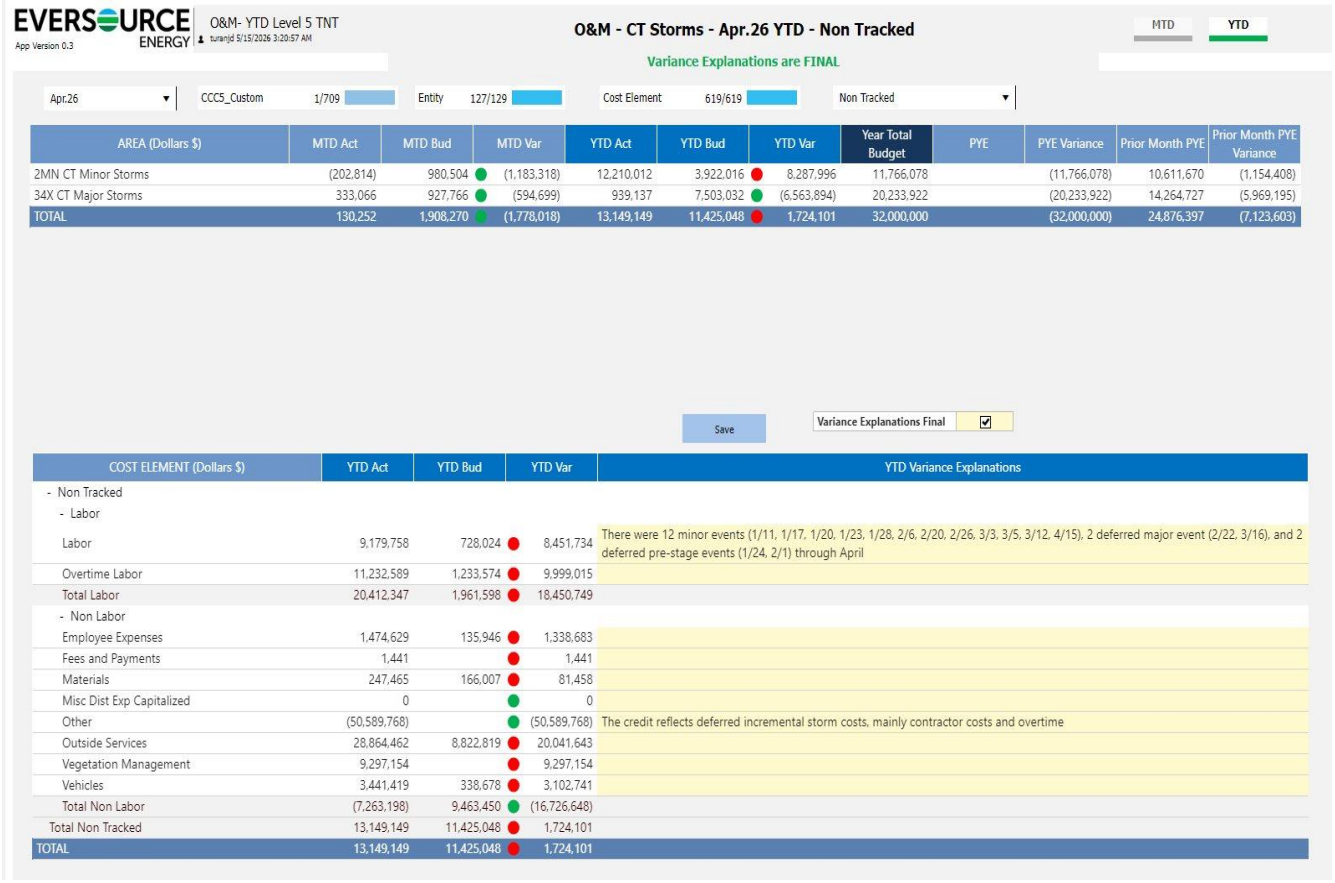
COST ELEMENT (Dollars $)	MTD Act	MTD Bud	MTD Var	Monthly Variance Explanations
- Non Tracked				
- Labor				
Labor	56,850	182,006	(125,156)	There was 1 minor event (4/15)
Overtime Labor	30,428	246,377	(215,949)	
Total Labor	87,279	428,383	(341,104)	
- Non Labor				
Employee Expenses	107,342	16,810	90,533	
Fees and Payments	36		36	
Materials	(38,853)	20,528	(59,380)	
Other	1,560,091		1,560,091	
Outside Services	(5,160,590)	1,400,672	(6,561,261)	
Vegetation Management	3,330,559		3,330,559	
Vehicles	244,387	41,878	202,509	
Total Non Labor	42,973	1,479,887	(1,436,913)	
Total Non Tracked	130,252	1,908,270	(1,778,018)	
TOTAL	130,252	1,908,270	(1,778,018)	



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

MTD YTD

Variance Explanations are FINAL

Apr.26 | CCC5_Custom 1/709 | Entity 127/129 | Cost Element 619/619 | 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	(202,814)	980,504	(1,183,318)	12,210,012	3,922,016	8,287,996	11,766,078		(11,766,078)	10,611,670	(1,154,408)
34X CT Major Storms	333,066	927,766	(594,699)	939,137	7,503,032	(6,563,894)	20,233,922		(20,233,922)	14,264,727	(5,969,195)
TOTAL	130,252	1,908,270	(1,778,018)	13,149,149	11,425,048	1,724,101	32,000,000		(32,000,000)	24,876,397	(7,123,603)

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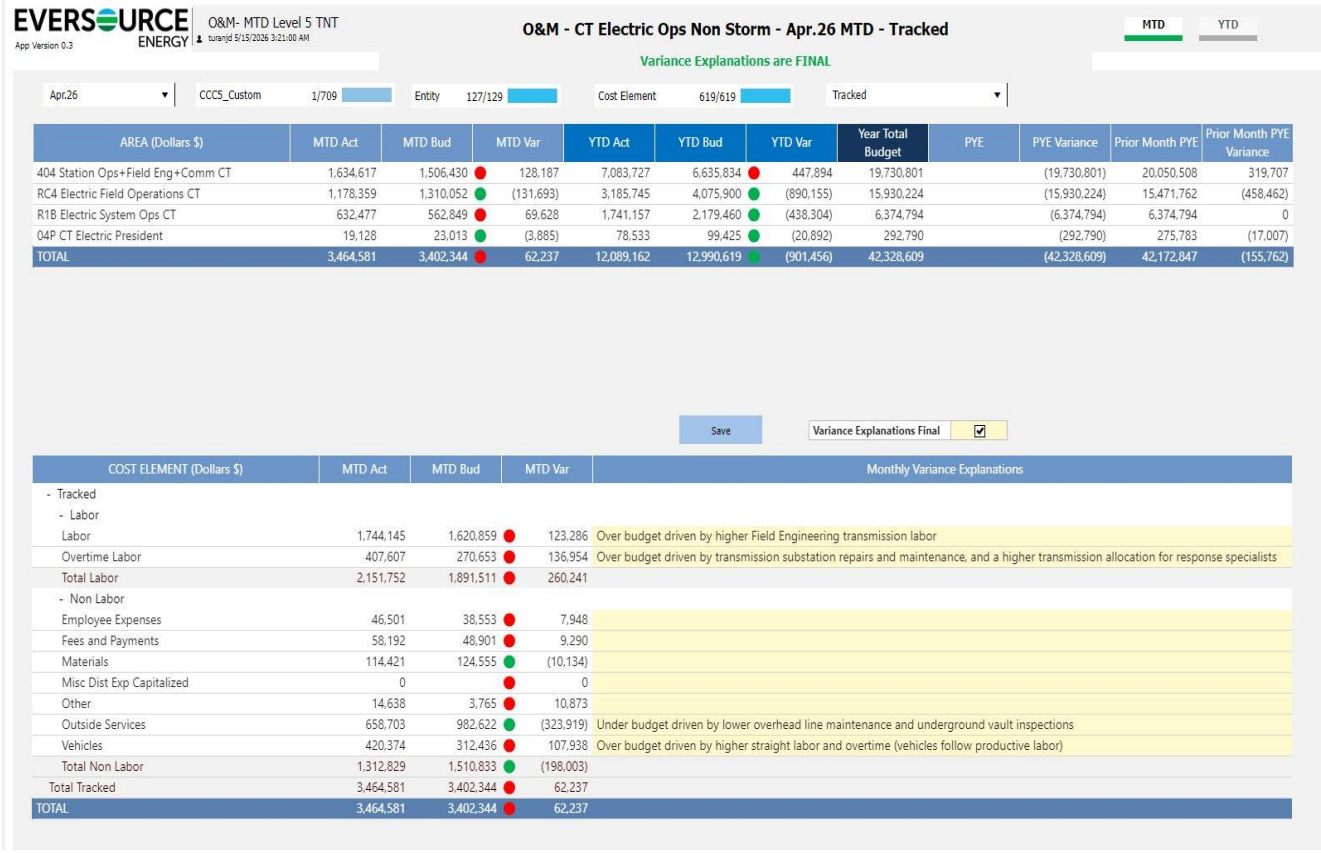
COST ELEMENT (Dollars $)	YTD Act	YTD Bud	YTD Var	YTD Variance Explanations
- Non Tracked				
- Labor				
Labor	9,179,758	728,024	8,451,734	There were 12 minor events (1/11, 1/17, 1/20, 1/23, 1/28, 2/6, 2/20, 2/26, 3/3, 3/5, 3/12, 4/15), 2 deferred major event (2/22, 3/16), and 2 deferred pre-stage events (1/24, 2/1) through April
Overtime Labor	11,232,589	1,233,574	9,999,015	
Total Labor	20,412,347	1,961,598	18,450,749	
- Non Labor				
Employee Expenses	1,474,629	135,946	1,338,683	
Fees and Payments	1,441		1,441	
Materials	247,465	166,007	81,458	
Misc Dist Exp Capitalized	0		0	
Other	(50,589,768)		(50,589,768)	The credit reflects deferred incremental storm costs, mainly contractor costs and overtime
Outside Services	28,864,462	8,822,819	20,041,643	
Vegetation Management	9,297,154		9,297,154	
Vehicles	3,441,419	338,678	3,102,741	
Total Non Labor	(7,263,198)	9,463,450	(16,726,648)	
Total Non Tracked	13,149,149	11,425,048	1,724,101	
TOTAL	13,149,149	11,425,048	1,724,101	



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

MTD | YTD

Variance Explanations are FINAL

Apr.26 | CCC5_Custom 1/709 | Entity 127/129 | Cost Element 619/619 | 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	1,634,617	1,506,430	128,187	7,083,727	6,635,834	447,894	19,730,801		(19,730,801)	20,050,508	319,707
RC4 Electric Field Operations CT	1,178,359	1,310,052	(131,693)	3,185,745	4,075,900	(890,155)	15,930,224		(15,930,224)	15,471,762	(458,462)
R1B Electric System Ops CT	632,477	562,849	69,628	1,741,157	2,179,460	(438,304)	6,374,794		(6,374,794)	6,374,794	0
04P CT Electric President	19,128	23,013	(3,885)	78,533	99,425	(20,892)	292,790		(292,790)	275,783	(17,007)
TOTAL	3,464,581	3,402,344	62,237	12,089,162	12,990,619	(901,456)	42,328,609		(42,328,609)	42,172,847	(155,762)

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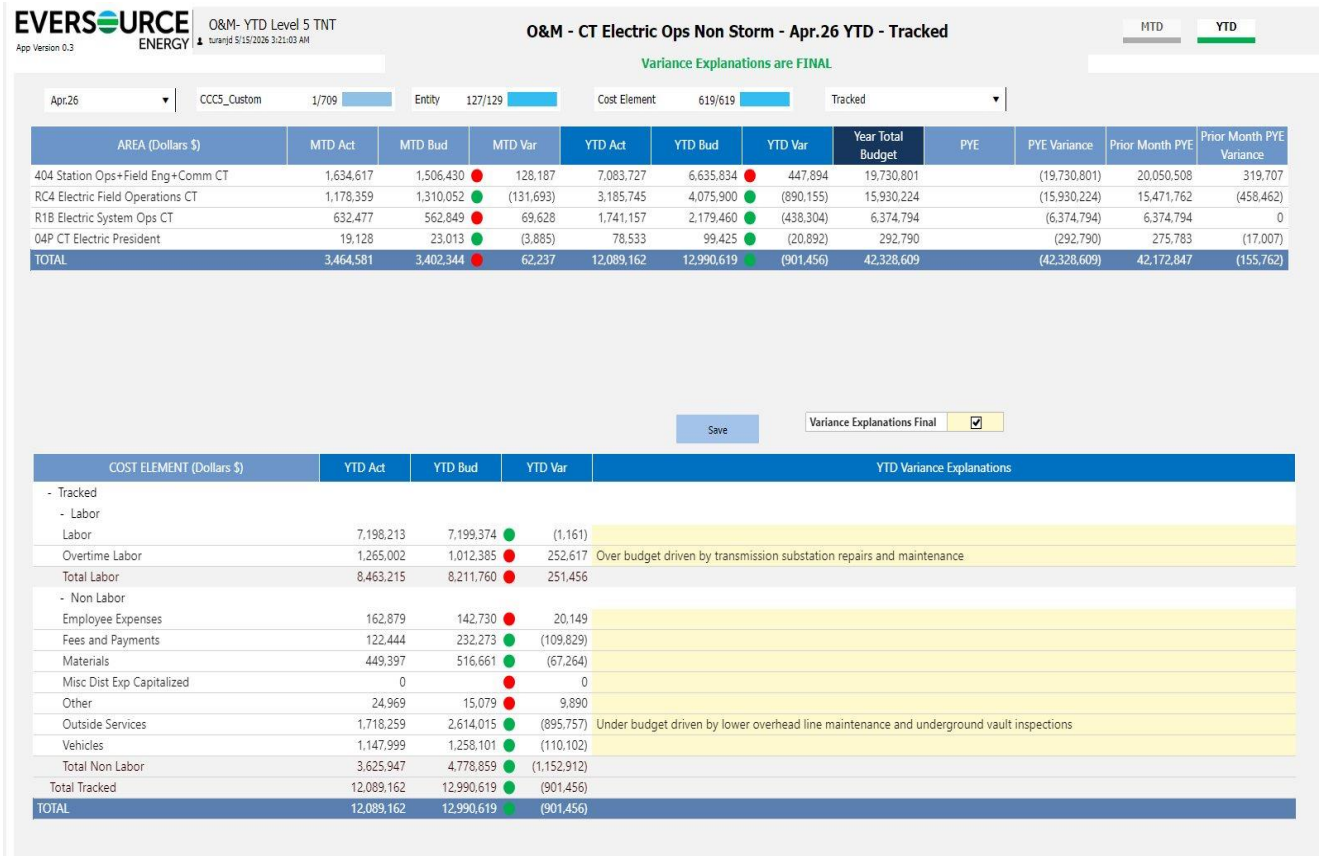
COST ELEMENT (Dollars $)	MTD Act	MTD Bud	MTD Var	Monthly Variance Explanations
- Tracked				
- Labor				
Labor	1,744,145	1,620,859	123,286	Over budget driven by higher Field Engineering transmission labor
Overtime Labor	407,607	270,653	136,954	Over budget driven by transmission substation repairs and maintenance, and a higher transmission allocation for response specialists
Total Labor	2,151,752	1,891,511	260,241	
- Non Labor				
Employee Expenses	46,501	38,553	7,948	
Fees and Payments	58,192	48,901	9,290	
Materials	114,421	124,555	(10,134)	
Misc Dist Exp Capitalized	0		0	
Other	14,638	3,765	10,873	
Outside Services	658,703	982,622	(323,919)	Under budget driven by lower overhead line maintenance and underground vault inspections
Vehicles	420,374	312,436	107,938	Over budget driven by higher straight labor and overtime (vehicles follow productive labor)
Total Non Labor	1,312,829	1,510,833	(198,003)	
Total Tracked	3,464,581	3,402,344	62,237	
TOTAL	3,464,581	3,402,344	62,237	



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

MTD | YTD

Variance Explanations are FINAL

Apr.26 | CCC5_Custom 1/709 | Entity 127/129 | Cost Element 619/619 | 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	1,634,617	1,506,430	128,187	7,083,727	6,635,834	447,894	19,730,801		(19,730,801)	20,050,508	319,707
RC4 Electric Field Operations CT	1,178,359	1,310,052	(131,693)	3,185,745	4,075,900	(890,155)	15,930,224		(15,930,224)	15,471,762	(458,462)
R1B Electric System Ops CT	632,477	562,849	69,628	1,741,157	2,179,460	(438,304)	6,374,794		(6,374,794)	6,374,794	0
04P CT Electric President	19,128	23,013	(3,885)	78,533	99,425	(20,892)	292,790		(292,790)	275,783	(17,007)
TOTAL	3,464,581	3,402,344	62,237	12,089,162	12,990,619	(901,456)	42,328,609		(42,328,609)	42,172,847	(155,762)

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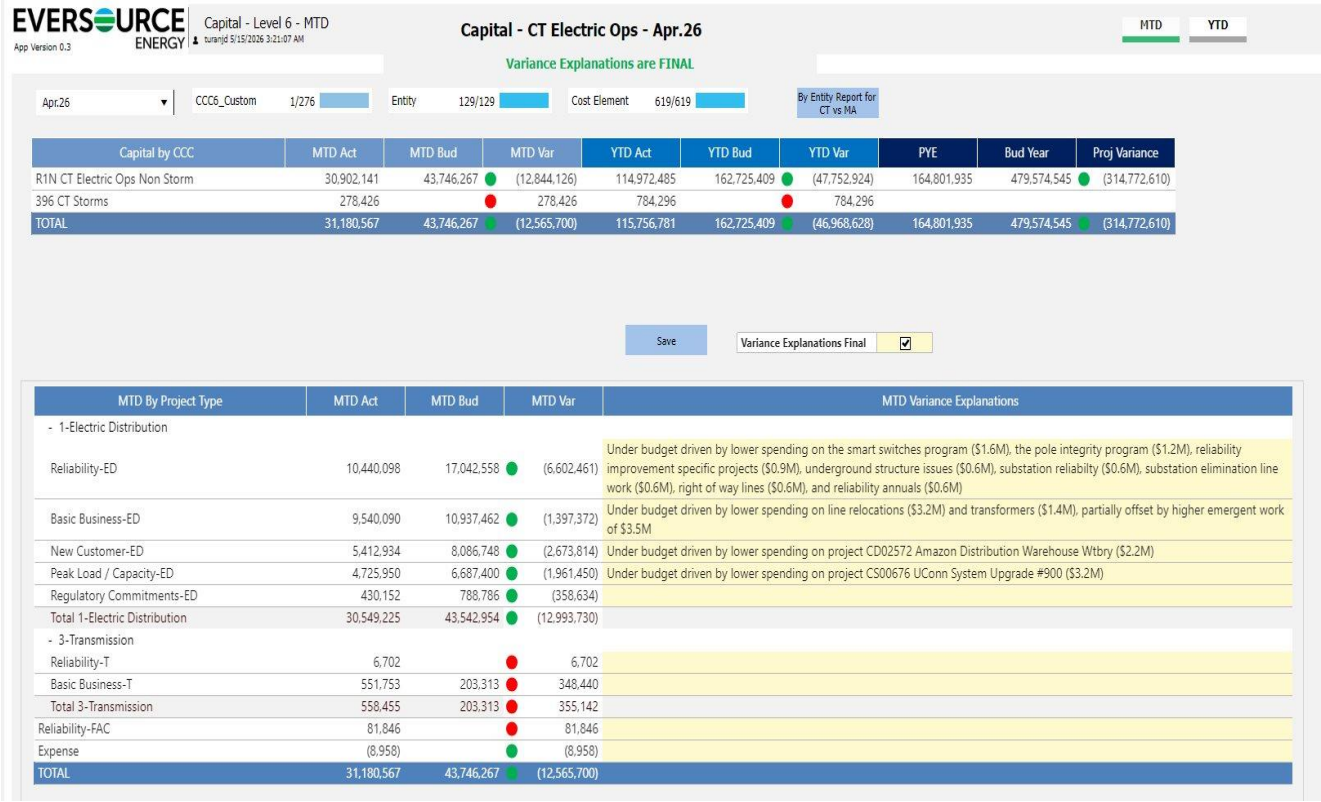
COST ELEMENT (Dollars $)	YTD Act	YTD Bud	YTD Var	YTD Variance Explanations
- Tracked				
- Labor				
Labor	7,198,213	7,199,374	(1,161)	
Overtime Labor	1,265,002	1,012,385	252,617	Over budget driven by transmission substation repairs and maintenance
Total Labor	8,463,215	8,211,760	251,456	
- Non Labor				
Employee Expenses	162,879	142,730	20,149	
Fees and Payments	122,444	232,273	(109,829)	
Materials	449,397	516,661	(67,264)	
Misc Dist Exp Capitalized	0		0	
Other	24,969	15,079	9,890	
Outside Services	1,718,259	2,614,015	(895,757)	Under budget driven by lower overhead line maintenance and underground vault inspections
Vehicles	1,147,999	1,258,101	(110,102)	
Total Non Labor	3,625,947	4,778,859	(1,152,912)	
Total Tracked	12,089,162	12,990,619	(901,456)	
TOTAL	12,089,162	12,990,619	(901,456)	

Capital Results



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

MTD YTD

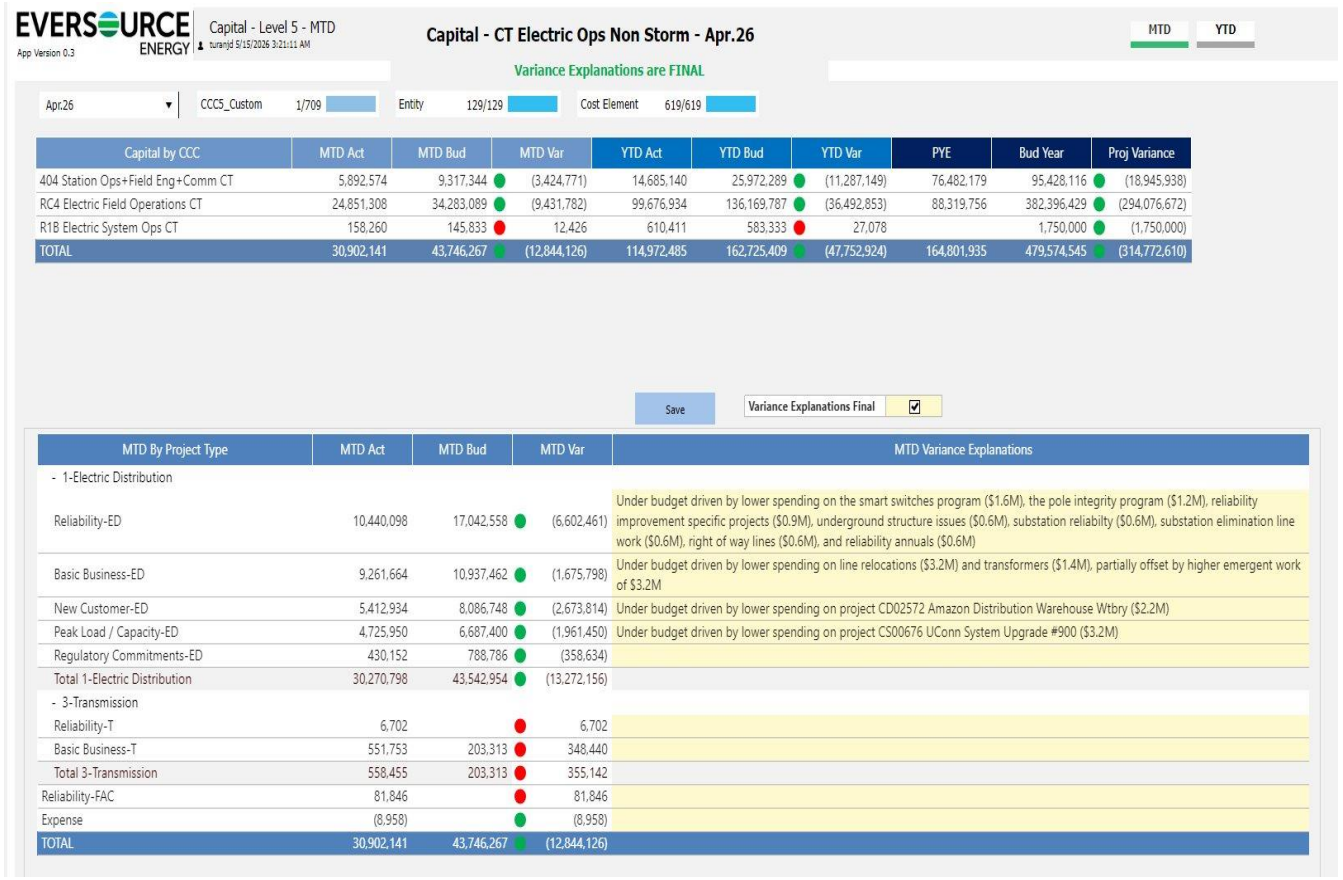
Variance Explanations are FINAL

Apr.26 | CCC6_Custom 1/276 | Entity 129/129 | Cost Element 619/619 | 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	30,902,141	43,746,267	(12,844,126)	114,972,485	162,725,409	(47,752,924)	164,801,935	479,574,545	(314,772,610)
396 CT Storms	278,426		278,426	784,296		784,296			
TOTAL	31,180,567	43,746,267	(12,565,700)	115,756,781	162,725,409	(46,968,628)	164,801,935	479,574,545	(314,772,610)

Save | Variance Explanations Final ☑

MTD By Project Type	MTD Act	MTD Bud	MTD Var	MTD Variance Explanations
- 1-Electric Distribution				
Reliability-ED	10,440,098	17,042,558	(6,602,461)	Under budget driven by lower spending on the smart switches program ($1.6M), the pole integrity program ($1.2M), reliability improvement specific projects ($0.9M), underground structure issues ($0.6M), substation reliabilty ($0.6M), substation elimination line work ($0.6M), right of way lines ($0.6M), and reliability annuals ($0.6M)
Basic Business-ED	9,540,090	10,937,462	(1,397,372)	Under budget driven by lower spending on line relocations ($3.2M) and transformers ($1.4M), partially offset by higher emergent work of $3.5M
New Customer-ED	5,412,934	8,086,748	(2,673,814)	Under budget driven by lower spending on project CD02572 Amazon Distribution Warehouse Wtbry ($2.2M)
Peak Load / Capacity-ED	4,725,950	6,687,400	(1,961,450)	Under budget driven by lower spending on project CS00676 UConn System Upgrade #900 ($3.2M)
Regulatory Commitments-ED	430,152	788,786	(358,634)	
Total 1-Electric Distribution	30,549,225	43,542,954	(12,993,730)	
- 3-Transmission				
Reliability-T	6,702		6,702	
Basic Business-T	551,753	203,313	348,440	
Total 3-Transmission	558,455	203,313	355,142	
Reliability-FAC	81,846		81,846	
Expense	(8,958)		(8,958)	
TOTAL	31,180,567	43,746,267	(12,565,700)	



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

MTD | YTD

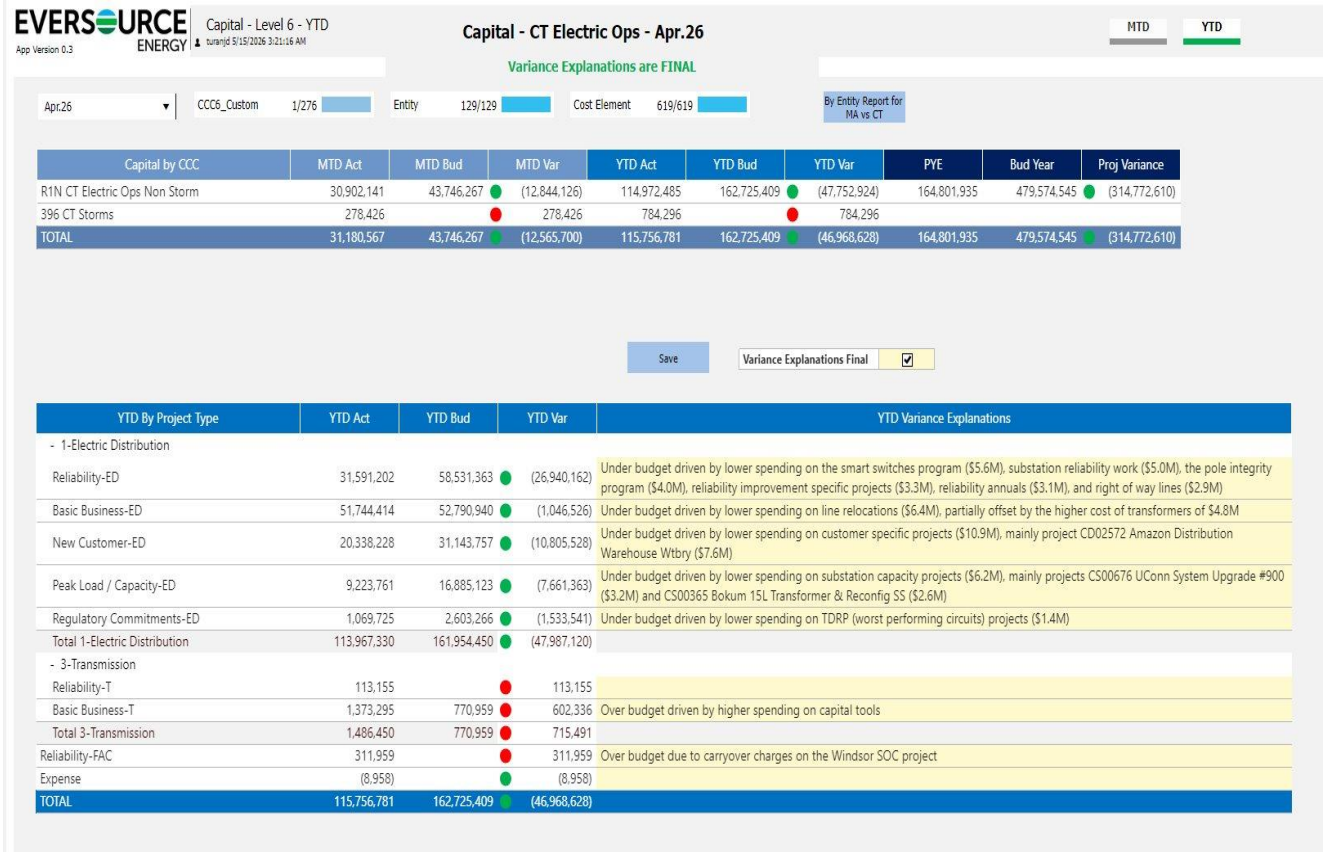
Variance Explanations are FINAL

Apr.26 | CCC5_Custom 1/709 | Entity 129/129 | Cost Element 619/619

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	5,892,574	9,317,344	(3,424,771)	14,685,140	25,972,289	(11,287,149)	76,482,179	95,428,116	(18,945,938)
RC4 Electric Field Operations CT	24,851,308	34,283,089	(9,431,782)	99,676,934	136,169,787	(36,492,853)	88,319,756	382,396,429	(294,076,672)
R1B Electric System Ops CT	158,260	145,833	12,426	610,411	583,333	27,078		1,750,000	(1,750,000)
TOTAL	30,902,141	43,746,267	(12,844,126)	114,972,485	162,725,409	(47,752,924)	164,801,935	479,574,545	(314,772,610)

Save | Variance Explanations Final ☑

MTD By Project Type	MTD Act	MTD Bud	MTD Var	MTD Variance Explanations
- 1-Electric Distribution				
Reliability-ED	10,440,098	17,042,558	(6,602,461)	Under budget driven by lower spending on the smart switches program ($1.6M), the pole integrity program ($1.2M), reliability improvement specific projects ($0.9M), underground structure issues ($0.6M), substation reliabilty ($0.6M), substation elimination line work ($0.6M), right of way lines ($0.6M), and reliability annuals ($0.6M)
Basic Business-ED	9,261,664	10,937,462	(1,675,798)	Under budget driven by lower spending on line relocations ($3.2M) and transformers ($1.4M), partially offset by higher emergent work of $3.2M
New Customer-ED	5,412,934	8,086,748	(2,673,814)	Under budget driven by lower spending on project CD02572 Amazon Distribution Warehouse Wtbry ($2.2M)
Peak Load / Capacity-ED	4,725,950	6,687,400	(1,961,450)	Under budget driven by lower spending on project CS00676 UConn System Upgrade #900 ($3.2M)
Regulatory Commitments-ED	430,152	788,786	(358,634)	
Total 1-Electric Distribution	30,270,798	43,542,954	(13,272,156)	
- 3-Transmission				
Reliability-T	6,702		6,702	
Basic Business-T	551,753	203,313	348,440	
Total 3-Transmission	558,455	203,313	355,142	
Reliability-FAC	81,846		81,846	
Expense	(8,958)		(8,958)	
TOTAL	30,902,141	43,746,267	(12,844,126)	



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

MTD YTD

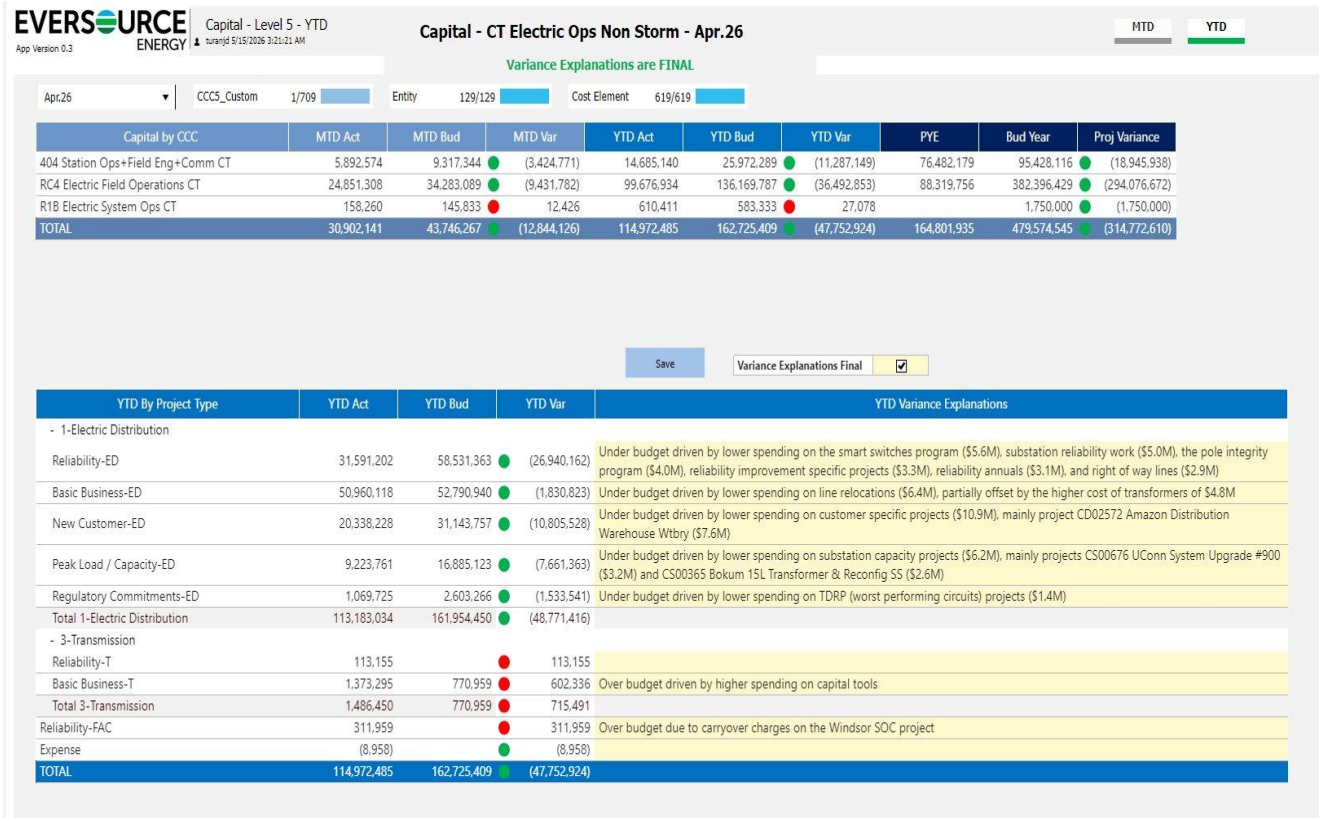
Variance Explanations are FINAL

Apr.26 | CCC6_Custom 1/276 | Entity 129/129 | Cost Element 619/619 | 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	30,902,141	43,746,267	(12,844,126)	114,972,485	162,725,409	(47,752,924)	164,801,935	479,574,545	(314,772,610)
396 CT Storms	278,426		278,426	784,296		784,296			
TOTAL	31,180,567	43,746,267	(12,565,700)	115,756,781	162,725,409	(46,968,628)	164,801,935	479,574,545	(314,772,610)

Save | Variance Explanations Final ☑

YTD By Project Type	YTD Act	YTD Bud	YTD Var	YTD Variance Explanations
- 1-Electric Distribution				
Reliability-ED	31,591,202	58,531,363	(26,940,162)	Under budget driven by lower spending on the smart switches program ($5.6M), substation reliability work ($5.0M), the pole integrity program ($4.0M), reliability improvement specific projects ($3.3M), reliability annuals ($3.1M), and right of way lines ($2.9M)
Basic Business-ED	51,744,414	52,790,940	(1,046,526)	Under budget driven by lower spending on line relocations ($6.4M), partially offset by the higher cost of transformers of $4.8M
New Customer-ED	20,338,228	31,143,757	(10,805,528)	Under budget driven by lower spending on customer specific projects ($10.9M), mainly project CD02572 Amazon Distribution Warehouse Wtbry ($7.6M)
Peak Load / Capacity-ED	9,223,761	16,885,123	(7,661,363)	Under budget driven by lower spending on substation capacity projects ($6.2M), mainly projects CS00676 UConn System Upgrade #900 ($3.2M) and CS00365 Bokum 15L Transformer & Reconfig SS ($2.6M)
Regulatory Commitments-ED	1,069,725	2,603,266	(1,533,541)	Under budget driven by lower spending on TDRP (worst performing circuits) projects ($1.4M)
Total 1-Electric Distribution	113,967,330	161,954,450	(47,987,120)	
- 3-Transmission				
Reliability-T	113,155		113,155	
Basic Business-T	1,373,295	770,959	602,336	Over budget driven by higher spending on capital tools
Total 3-Transmission	1,486,450	770,959	715,491	
Reliability-FAC	311,959		311,959	Over budget due to carryover charges on the Windsor SOC project
Expense	(8,958)		(8,958)	
TOTAL	115,756,781	162,725,409	(46,968,628)	



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

MTD YTD

Variance Explanations are FINAL

Apr.26 | CCC5_Custom 1/709 | Entity 129/129 | Cost Element 619/619

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	5,892,574	9,317,344	(3,424,771)	14,685,140	25,972,289	(11,287,149)	76,482,179	95,428,116	(18,945,938)
RC4 Electric Field Operations CT	24,851,308	34,283,089	(9,431,782)	99,676,934	136,169,787	(36,492,853)	88,319,756	382,396,429	(294,076,672)
R1B Electric System Ops CT	158,260	145,833	12,426	610,411	583,333	27,078		1,750,000	(1,750,000)
TOTAL	30,902,141	43,746,267	(12,844,126)	114,972,485	162,725,409	(47,752,924)	164,801,935	479,574,545	(314,772,610)

Save | Variance Explanations Final ☑

YTD By Project Type	YTD Act	YTD Bud	YTD Var	YTD Variance Explanations
- 1-Electric Distribution				
Reliability-ED	31,591,202	58,531,363	(26,940,162)	Under budget driven by lower spending on the smart switches program ($5.6M), substation reliability work ($5.0M), the pole integrity program ($4.0M), reliability improvement specific projects ($3.3M), reliability annuals ($3.1M), and right of way lines ($2.9M)
Basic Business-ED	50,960,118	52,790,940	(1,830,823)	Under budget driven by lower spending on line relocations ($6.4M), partially offset by the higher cost of transformers of $4.8M
New Customer-ED	20,338,228	31,143,757	(10,805,528)	Under budget driven by lower spending on customer specific projects ($10.9M), mainly project CD02572 Amazon Distribution Warehouse Wtbry ($7.6M)
Peak Load / Capacity-ED	9,223,761	16,885,123	(7,661,363)	Under budget driven by lower spending on substation capacity projects ($6.2M), mainly projects CS00676 UConn System Upgrade #900 ($3.2M) and CS00365 Bokum 15L Transformer & Reconfig SS ($2.6M)
Regulatory Commitments-ED	1,069,725	2,603,266	(1,533,541)	Under budget driven by lower spending on TDRP (worst performing circuits) projects ($1.4M)
Total 1-Electric Distribution	113,183,034	161,954,450	(48,771,416)	
- 3-Transmission				
Reliability-T	113,155		113,155	
Basic Business-T	1,373,295	770,959	602,336	Over budget driven by higher spending on capital tools
Total 3-Transmission	1,486,450	770,959	715,491	
Reliability-FAC	311,959		311,959	Over budget due to carryover charges on the Windsor SOC project
Expense	(8,958)		(8,958)	
TOTAL	114,972,485	162,725,409	(47,752,924)	

FTE Results

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01 - FTE

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Apr.26

Job Title 4643/4643

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	395.5	(8.0)	404.5		404.5
+ RC4 Electric Field Operations	656.0	658.0		658	654.0	(4.0)	652.0		652.0
+ R1B Electric System Ops CT	236.0	239.0		239	236.0	(3.0)	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	1,302.5		1,303	1,287.5	(15.0)	1,292.5		1,292.5
TOTAL	1,288.5	1,302.5		1,303	1,287.5	(15.0)	1,292.5		1,292.5

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FTE Analysis
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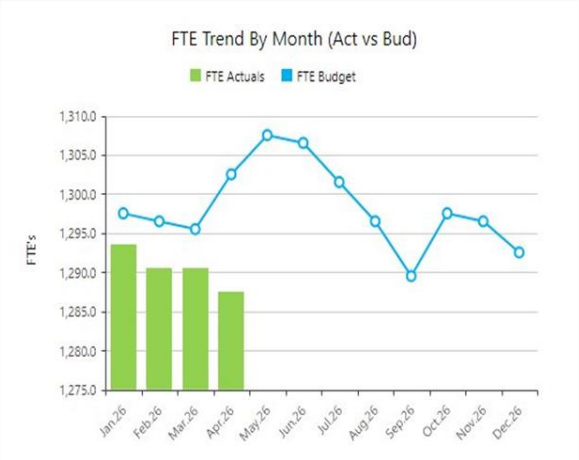
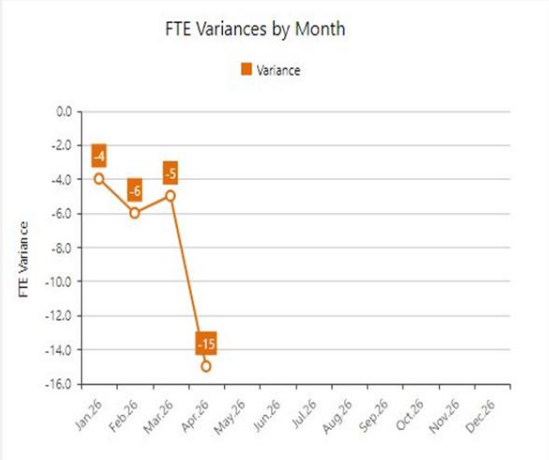
2026 2014 2015 2016 2017 2018

Gross FTE's excluding Budgeted Float

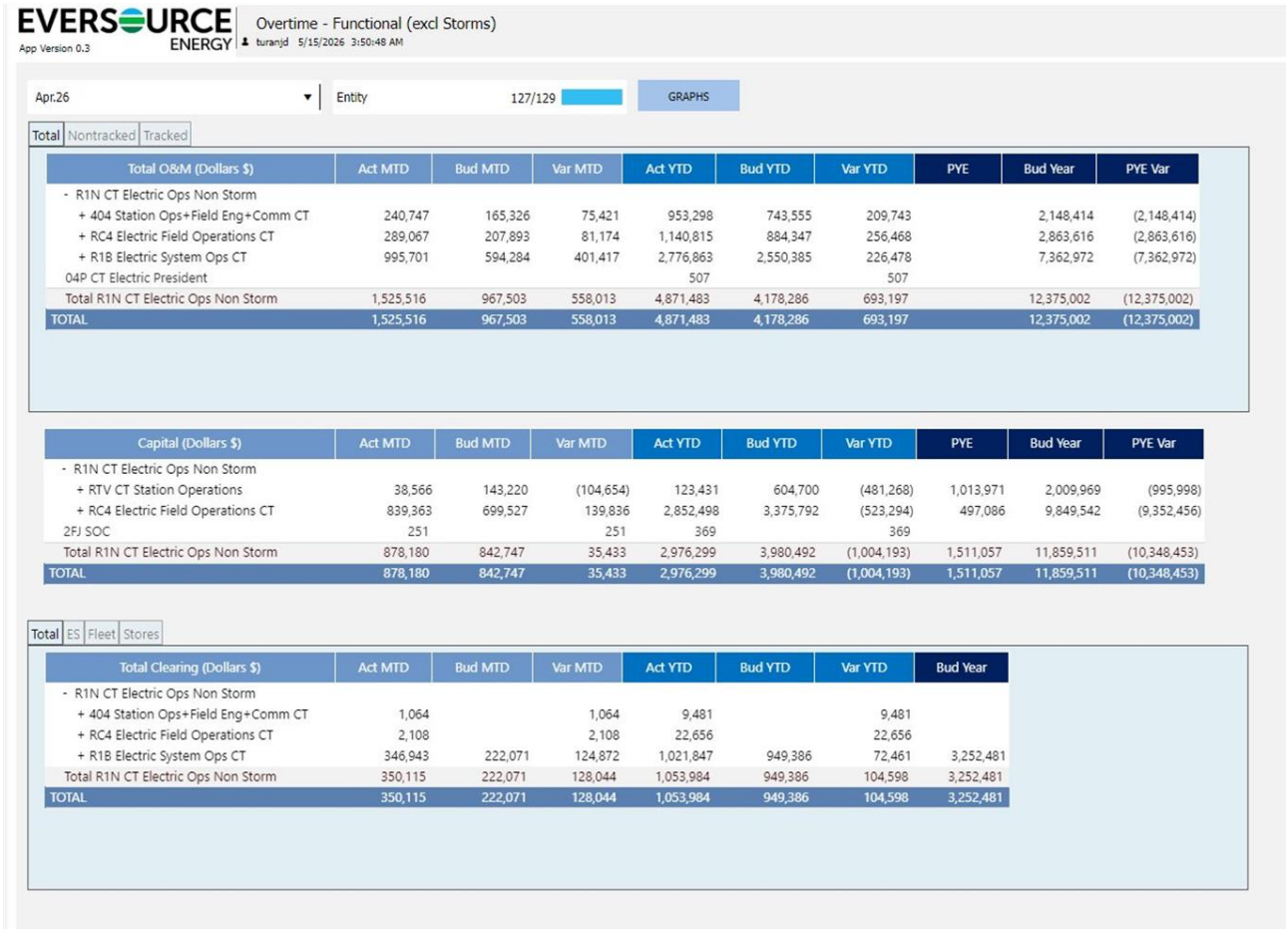
FTE Actuals	Jan.26	Feb.26	Mar.26	Apr.26	May.26	Jun.26	Jul.26	Aug.26	Sep.26	Oct.26	Nov.26	Dec.26
- R1N CT Electric Ops Non Storm												
+ 404 Station Ops+Field Eng+Comm CT	396.5	396.5	396.5	395.5								
+ RC4 Electric Field Operations CT	659.0	658.0	658.0	654.0								
+ R1B Electric System Ops CT	236.0	234.0	234.0	236.0								
04P CT Electric President	2.0	2.0	2.0	2.0								
Total R1N CT Electric Ops Non Storm	1,293.5	1,290.5	1,290.5	1,287.5								
TOTAL	1,293.5	1,290.5	1,290.5	1,287.5								





Overtime

Analysis



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Overtime - Functional (excl Storms)

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Apr.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	240,747	165,326	75,421	953,298	743,555	209,743		2,148,414	(2,148,414)
+ RC4 Electric Field Operations CT	289,067	207,893	81,174	1,140,815	884,347	256,468		2,863,616	(2,863,616)
+ R1B Electric System Ops CT	995,701	594,284	401,417	2,776,863	2,550,385	226,478		7,362,972	(7,362,972)
04P CT Electric President				507		507			
Total R1N CT Electric Ops Non Storm	1,525,516	967,503	558,013	4,871,483	4,178,286	693,197		12,375,002	(12,375,002)
TOTAL	1,525,516	967,503	558,013	4,871,483	4,178,286	693,197		12,375,002	(12,375,002)

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	38,566	143,220	(104,654)	123,431	604,700	(481,268)	1,013,971	2,009,969	(995,998)
+ RC4 Electric Field Operations CT	839,363	699,527	139,836	2,852,498	3,375,792	(523,294)	497,086	9,849,542	(9,352,456)
2FJ SOC	251		251	369		369			
Total R1N CT Electric Ops Non Storm	878,180	842,747	35,433	2,976,299	3,980,492	(1,004,193)	1,511,057	11,859,511	(10,348,453)
TOTAL	878,180	842,747	35,433	2,976,299	3,980,492	(1,004,193)	1,511,057	11,859,511	(10,348,453)

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	1,064		1,064	9,481		9,481	
+ RC4 Electric Field Operations CT	2,108		2,108	22,656		22,656	
+ R1B Electric System Ops CT	346,943	222,071	124,872	1,021,847	949,386	72,461	3,252,481
Total R1N CT Electric Ops Non Storm	350,115	222,071	128,044	1,053,984	949,386	104,598	3,252,481
TOTAL	350,115	222,071	128,044	1,053,984	949,386	104,598	3,252,481


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OT Functional Graphs (excl Storms)
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2026
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-26
Feb-26
Mar-26
Apr-26
May-26
Jun-26
Jul-26
Aug-26
Sep-26
Oct-26
Nov-26
Dec-26