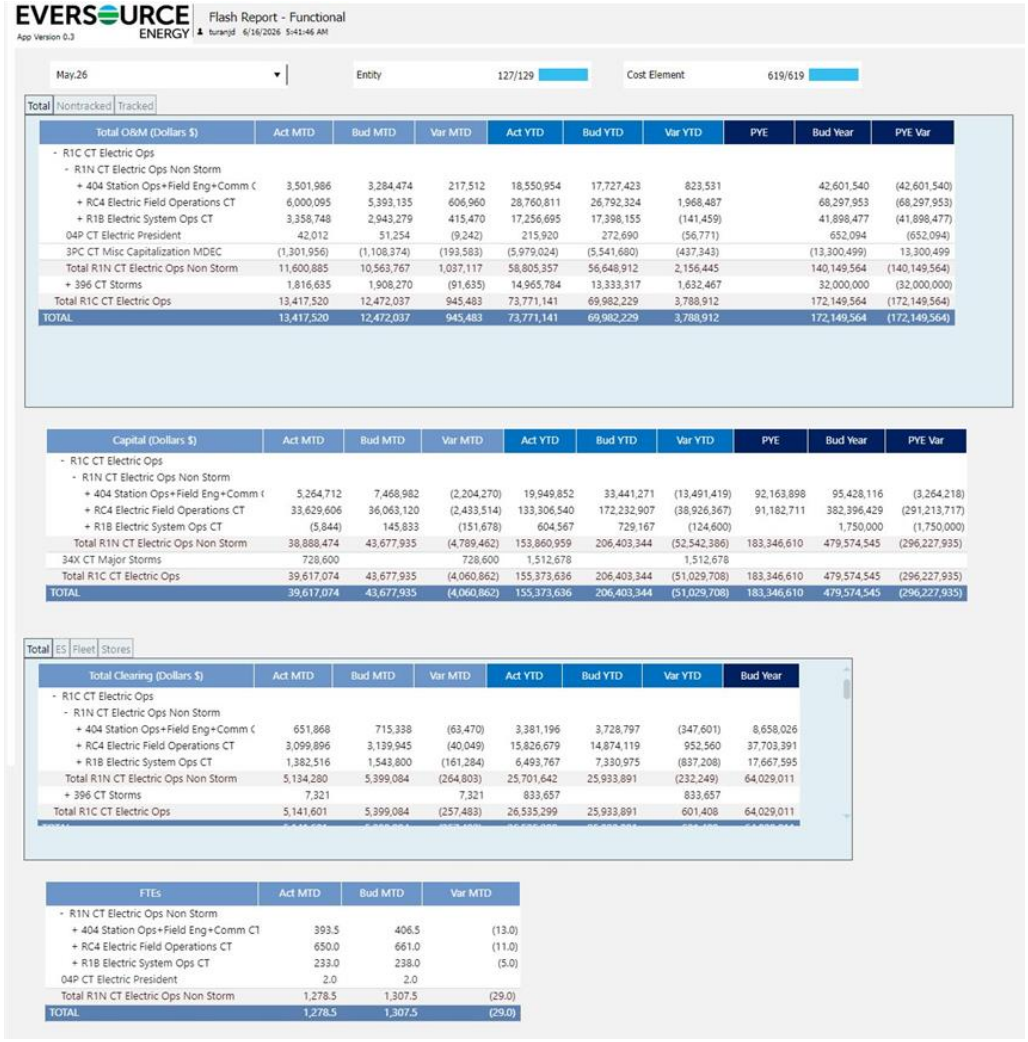
CT Electric Operations Budget Results

May 2026



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May.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 (	3,501,986	3,284,474	217,512	18,550,954	17,727,423	823,531		42,601,540	(42,601,540)
+ RC4 Electric Field Operations CT	6,000,095	5,393,135	606,960	28,760,811	26,792,324	1,968,487		68,297,953	(68,297,953)
+ R1B Electric System Ops CT	3,358,748	2,943,279	415,470	17,256,695	17,398,155	(141,459)		41,898,477	(41,898,477)
04P CT Electric President	42,012	51,254	(9,242)	215,920	272,690	(56,771)		652,094	(652,094)
3PC CT Misc Capitalization MDEC	(1,301,956)	(1,108,374)	(193,583)	(5,979,024)	(5,541,680)	(437,343)		(13,300,499)	13,300,499
Total R1N CT Electric Ops Non Storm	11,600,885	10,563,767	1,037,117	58,805,357	56,648,912	2,156,445		140,149,564	(140,149,564)
+ 396 CT Storms	1,816,635	1,908,270	(91,635)	14,965,784	13,333,317	1,632,467		32,000,000	(32,000,000)
Total R1C CT Electric Ops	13,417,520	12,472,037	945,483	73,771,141	69,982,229	3,788,912		172,149,564	(172,149,564)
TOTAL	13,417,520	12,472,037	945,483	73,771,141	69,982,229	3,788,912		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 (	5,264,712	7,468,982	(2,204,270)	19,949,852	33,441,271	(13,491,419)	92,163,898	95,428,116	(3,264,218)
+ RC4 Electric Field Operations CT	33,629,606	36,063,120	(2,433,514)	133,306,540	172,232,907	(38,926,367)	91,182,711	382,396,429	(291,213,717)
+ R1B Electric System Ops CT	(5,844)	145,833	(151,678)	604,567	729,167	(124,600)		1,750,000	(1,750,000)
Total R1N CT Electric Ops Non Storm	38,888,474	43,677,935	(4,789,462)	153,860,959	206,403,344	(52,542,386)	183,346,610	479,574,545	(296,227,935)
34X CT Major Storms	728,600		728,600	1,512,678		1,512,678			
Total R1C CT Electric Ops	39,617,074	43,677,935	(4,060,862)	155,373,636	206,403,344	(51,029,708)	183,346,610	479,574,545	(296,227,935)
TOTAL	39,617,074	43,677,935	(4,060,862)	155,373,636	206,403,344	(51,029,708)	183,346,610	479,574,545	(296,227,935)

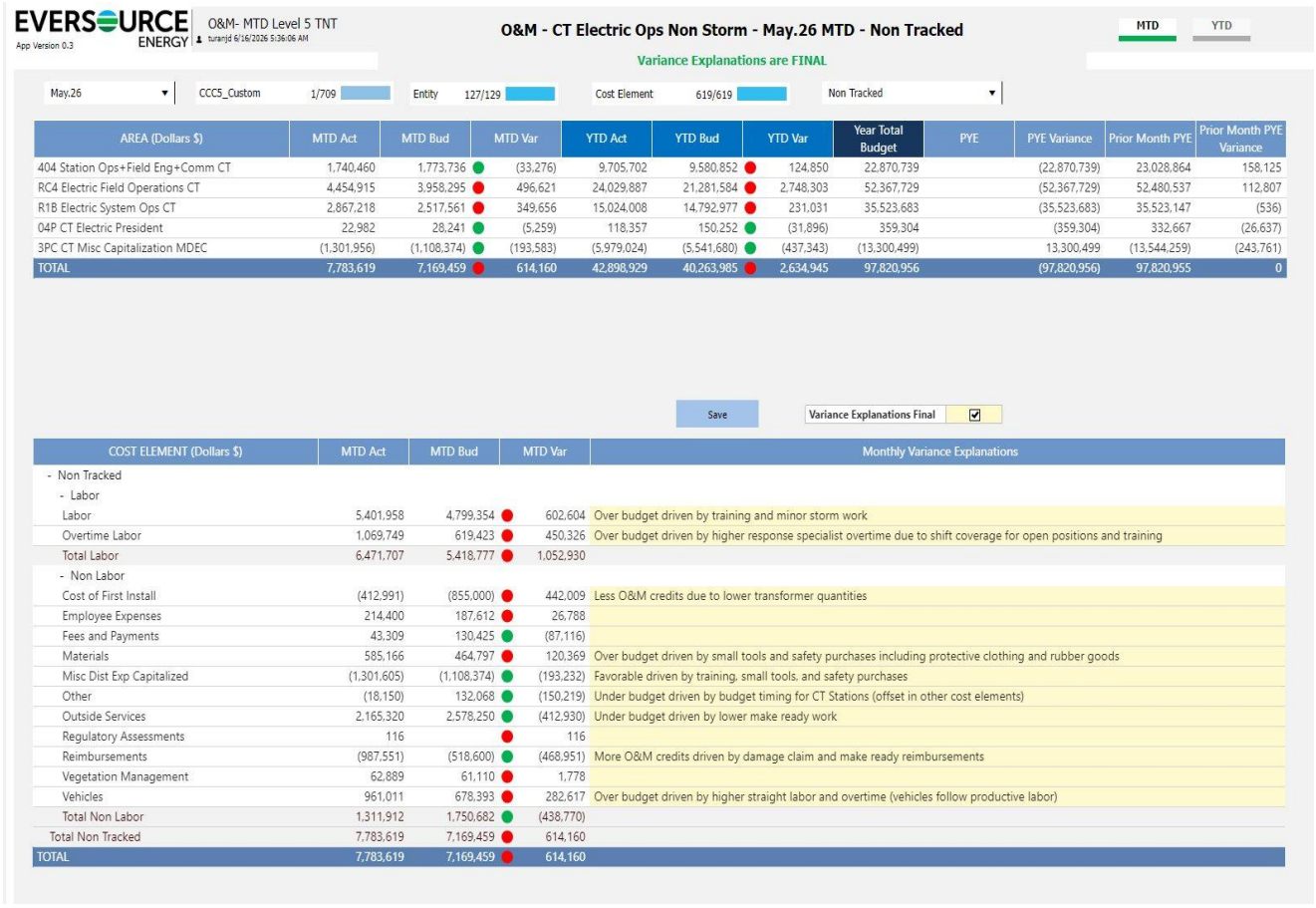
Total | ES | Fleet | Stores

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 (	651,868	715,338	(63,470)	3,381,196	3,728,797	(347,601)	8,658,026
+ RC4 Electric Field Operations CT	3,099,896	3,139,945	(40,049)	15,826,679	14,874,119	952,560	37,703,391
+ R1B Electric System Ops CT	1,382,516	1,543,800	(161,284)	6,493,767	7,330,975	(837,208)	17,667,595
Total R1N CT Electric Ops Non Storm	5,134,280	5,399,084	(264,803)	25,701,642	25,933,891	(232,249)	64,029,011
+ 396 CT Storms	7,321		7,321	833,657		833,657	
Total R1C CT Electric Ops	5,141,601	5,399,084	(257,483)	26,535,299	25,933,891	601,408	64,029,011

FTEs	Act MTD	Bud MTD	Var MTD
- R1N CT Electric Ops Non Storm			
+ 404 Station Ops+Field Eng+Comm CT	393.5	406.5	(13.0)
+ RC4 Electric Field Operations CT	650.0	661.0	(11.0)
+ R1B Electric System Ops CT	233.0	238.0	(5.0)
04P CT Electric President	2.0	2.0	
Total R1N CT Electric Ops Non Storm	1,278.5	1,307.5	(29.0)
TOTAL	1,278.5	1,307.5	(29.0)

O&M Results

MTD and YTD by Cost Element



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

MTD | YTD

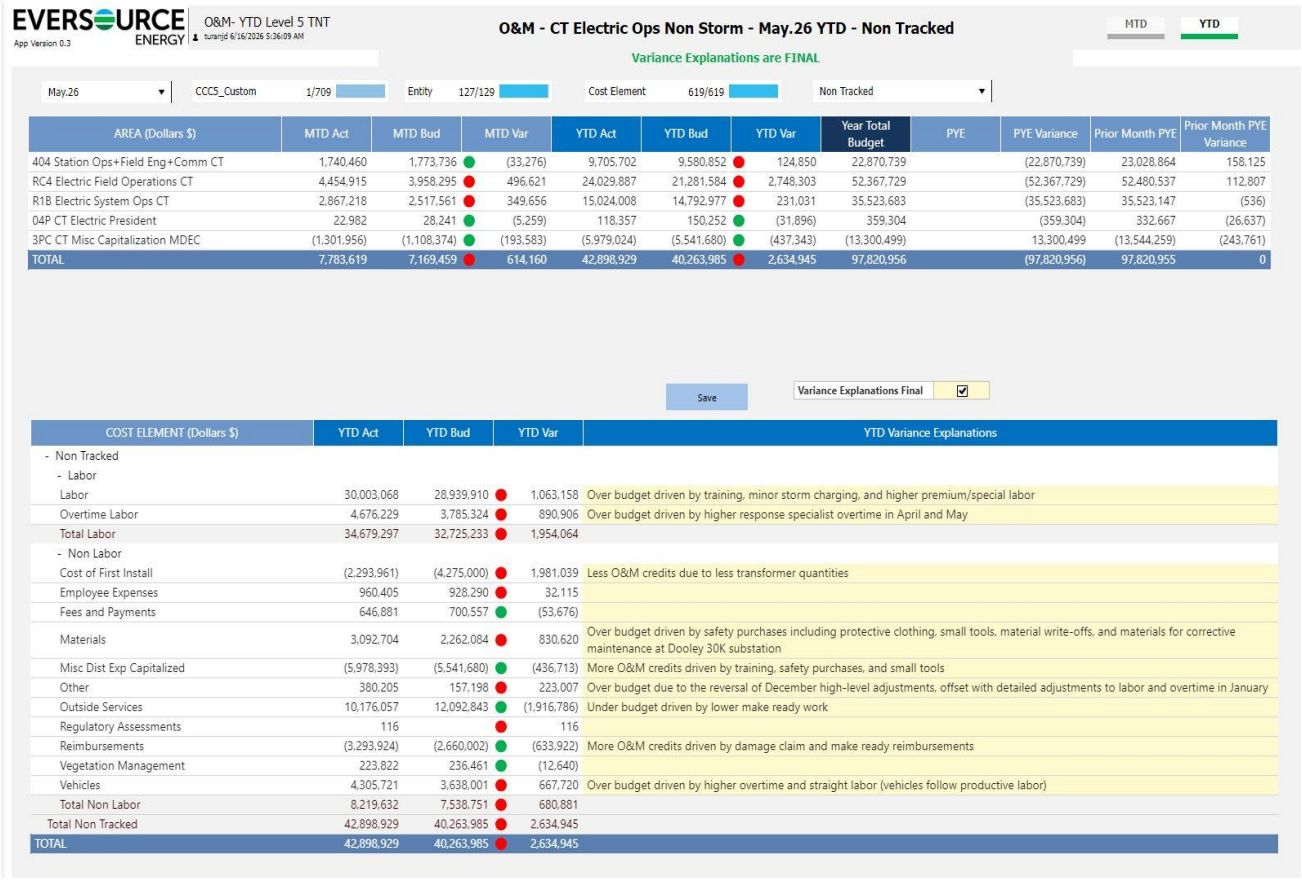
Variance Explanations are FINAL

May.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	1,740,460	1,773,736	(33,276)	9,705,702	9,580,852	124,850	22,870,739		(22,870,739)	23,028,864	158,125
RC4 Electric Field Operations CT	4,454,915	3,958,295	496,621	24,029,887	21,281,584	2,748,303	52,367,729		(52,367,729)	52,480,537	112,807
R1B Electric System Ops CT	2,867,218	2,517,561	349,656	15,024,008	14,792,977	231,031	35,523,683		(35,523,683)	35,523,147	(536)
04P CT Electric President	22,982	28,241	(5,259)	118,357	150,252	(31,896)	359,304		(359,304)	332,667	(26,637)
3PC CT Misc Capitalization MDEC	(1,301,956)	(1,108,374)	(193,583)	(5,979,024)	(5,541,680)	(437,343)	(13,300,499)		13,300,499	(13,544,259)	(243,761)
TOTAL	7,783,619	7,169,459	614,160	42,898,929	40,263,985	2,634,945	97,820,956		(97,820,956)	97,820,955	0

Save | Variance Explanations Final ☑

COST ELEMENT (Dollars $)	MTD Act	MTD Bud	MTD Var	Monthly Variance Explanations
- Non Tracked				
- Labor				
Labor	5,401,958	4,799,354	602,604	Over budget driven by training and minor storm work
Overtime Labor	1,069,749	619,423	450,326	Over budget driven by higher response specialist overtime due to shift coverage for open positions and training
Total Labor	6,471,707	5,418,777	1,052,930	
- Non Labor				
Cost of First Install	(412,991)	(855,000)	442,009	Less O&M credits due to lower transformer quantities
Employee Expenses	214,400	187,612	26,788	
Fees and Payments	43,309	130,425	(87,116)	
Materials	585,166	464,797	120,369	Over budget driven by small tools and safety purchases including protective clothing and rubber goods
Misc Dist Exp Capitalized	(1,301,605)	(1,108,374)	(193,232)	Favorable driven by training, small tools, and safety purchases
Other	(18,150)	132,068	(150,219)	Under budget driven by budget timing for CT Stations (offset in other cost elements)
Outside Services	2,165,320	2,578,250	(412,930)	Under budget driven by lower make ready work
Regulatory Assessments	116		116	
Reimbursements	(987,551)	(518,600)	(468,951)	More O&M credits driven by damage claim and make ready reimbursements
Vegetation Management	62,889	61,110	1,778	
Vehicles	961,011	678,393	282,617	Over budget driven by higher straight labor and overtime (vehicles follow productive labor)
Total Non Labor	1,311,912	1,750,682	(438,770)	
Total Non Tracked	7,783,619	7,169,459	614,160	
TOTAL	7,783,619	7,169,459	614,160	



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

MTD YTD

Variance Explanations are FINAL

May.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	1,740,460	1,773,736	(33,276)	9,705,702	9,580,852	124,850	22,870,739		(22,870,739)	23,028,864	158,125
RC4 Electric Field Operations CT	4,454,915	3,958,295	496,621	24,029,887	21,281,584	2,748,303	52,367,729		(52,367,729)	52,480,537	112,807
R1B Electric System Ops CT	2,867,218	2,517,561	349,656	15,024,008	14,792,977	231,031	35,523,683		(35,523,683)	35,523,147	(536)
04P CT Electric President	22,982	28,241	(5,259)	118,357	150,252	(31,896)	359,304		(359,304)	332,667	(26,637)
3PC CT Misc Capitalization MDEC	(1,301,956)	(1,108,374)	(193,583)	(5,979,024)	(5,541,680)	(437,343)	(13,300,499)		13,300,499	(13,544,259)	(243,761)
TOTAL	7,783,619	7,169,459	614,160	42,898,929	40,263,985	2,634,945	97,820,956		(97,820,956)	97,820,955	0

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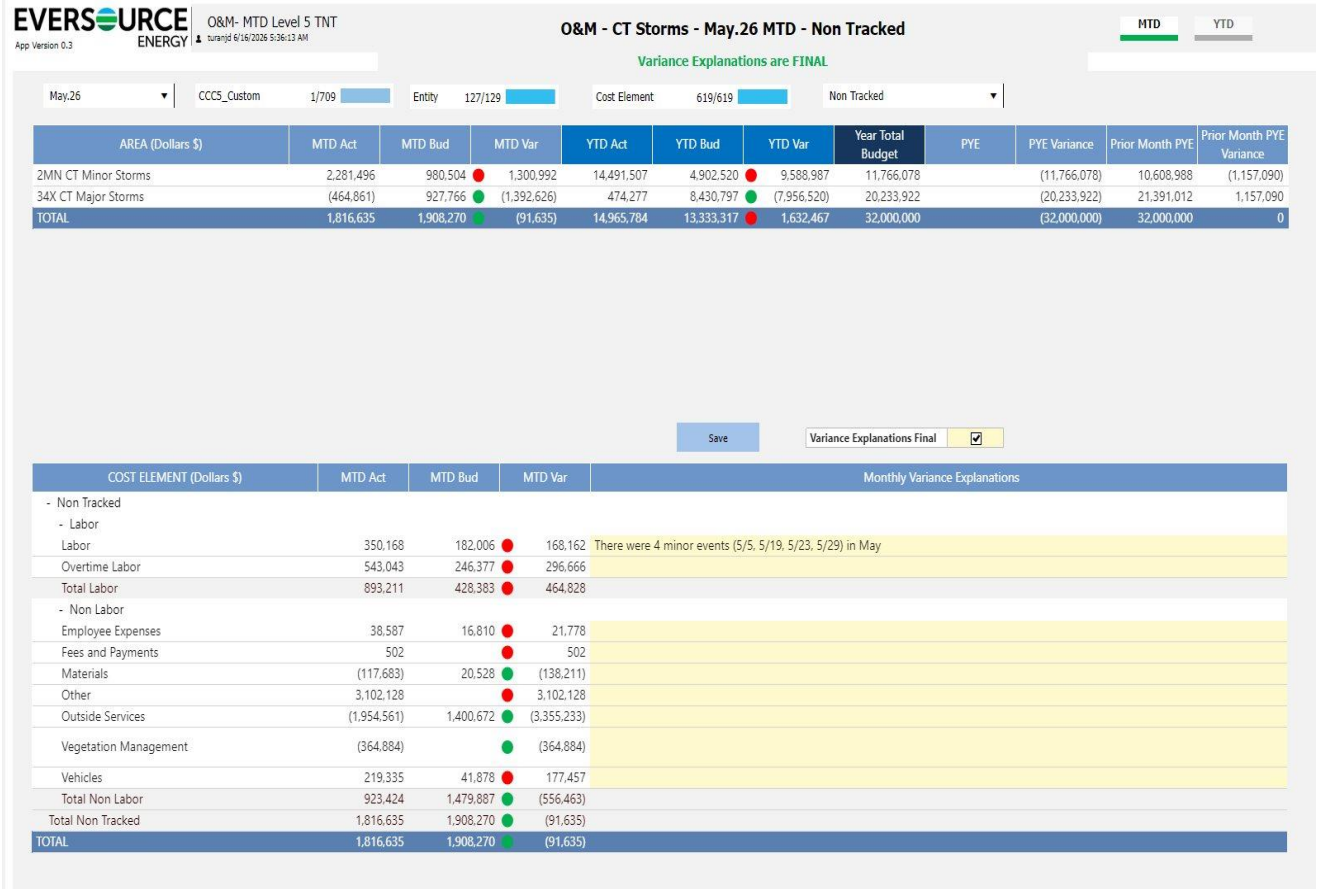
COST ELEMENT (Dollars $)	YTD Act	YTD Bud	YTD Var	YTD Variance Explanations
- Non Tracked				
- Labor				
Labor	30,003,068	28,939,910	1,063,158	Over budget driven by training, minor storm charging, and higher premium/special labor
Overtime Labor	4,676,229	3,785,324	890,906	Over budget driven by higher response specialist overtime in April and May
Total Labor	34,679,297	32,725,233	1,954,064	
- Non Labor				
Cost of First Install	(2,293,961)	(4,275,000)	1,981,039	Less O&M credits due to less transformer quantities
Employee Expenses	960,405	928,290	32,115	
Fees and Payments	646,881	700,557	(53,676)	
Materials	3,092,704	2,262,084	830,620	Over budget driven by safety purchases including protective clothing, small tools, material write-offs, and materials for corrective maintenance at Dooley 30K substation
Misc Dist Exp Capitalized	(5,978,393)	(5,541,680)	(436,713)	More O&M credits driven by training, safety purchases, and small tools
Other	380,205	157,198	223,007	Over budget due to the reversal of December high-level adjustments, offset with detailed adjustments to labor and overtime in January
Outside Services	10,176,057	12,092,843	(1,916,786)	Under budget driven by lower make ready work
Regulatory Assessments	116		116	
Reimbursements	(3,293,924)	(2,660,002)	(633,922)	More O&M credits driven by damage claim and make ready reimbursements
Vegetation Management	223,822	236,461	(12,640)	
Vehicles	4,305,721	3,638,001	667,720	Over budget driven by higher overtime and straight labor (vehicles follow productive labor)
Total Non Labor	8,219,632	7,538,751	680,881	
Total Non Tracked	42,898,929	40,263,985	2,634,945	
TOTAL	42,898,929	40,263,985	2,634,945	



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O&M- MTD Level 5 TNT
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O&M - CT Storms - May.26 MTD - Non Tracked

MTD | YTD

Variance Explanations are FINAL

May.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	2,281,496	980,504	1,300,992	14,491,507	4,902,520	9,588,987	11,766,078		(11,766,078)	10,608,988	(1,157,090)
34X CT Major Storms	(464,861)	927,766	(1,392,626)	474,277	8,430,797	(7,956,520)	20,233,922		(20,233,922)	21,391,012	1,157,090
TOTAL	1,816,635	1,908,270	(91,635)	14,965,784	13,333,317	1,632,467	32,000,000		(32,000,000)	32,000,000	0

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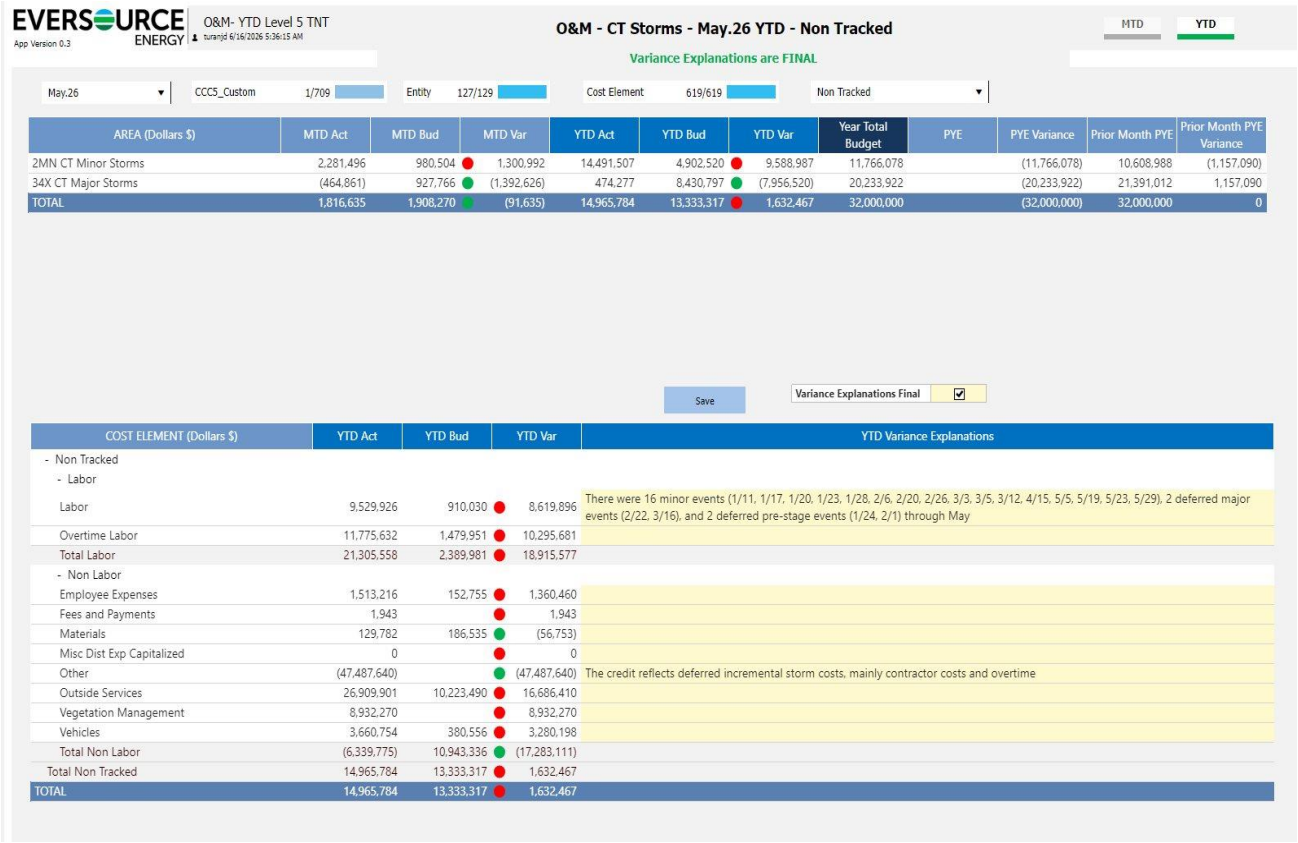
COST ELEMENT (Dollars $)	MTD Act	MTD Bud	MTD Var	Monthly Variance Explanations
- Non Tracked				
- Labor				
Labor	350,168	182,006	168,162	There were 4 minor events (5/5, 5/19, 5/23, 5/29) in May
Overtime Labor	543,043	246,377	296,666	
Total Labor	893,211	428,383	464,828	
- Non Labor				
Employee Expenses	38,587	16,810	21,778	
Fees and Payments	502		502	
Materials	(117,683)	20,528	(138,211)	
Other	3,102,128		3,102,128	
Outside Services	(1,954,561)	1,400,672	(3,355,233)	
Vegetation Management	(364,884)		(364,884)	
Vehicles	219,335	41,878	177,457	
Total Non Labor	923,424	1,479,887	(556,463)	
Total Non Tracked	1,816,635	1,908,270	(91,635)	
TOTAL	1,816,635	1,908,270	(91,635)	



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

MTD YTD

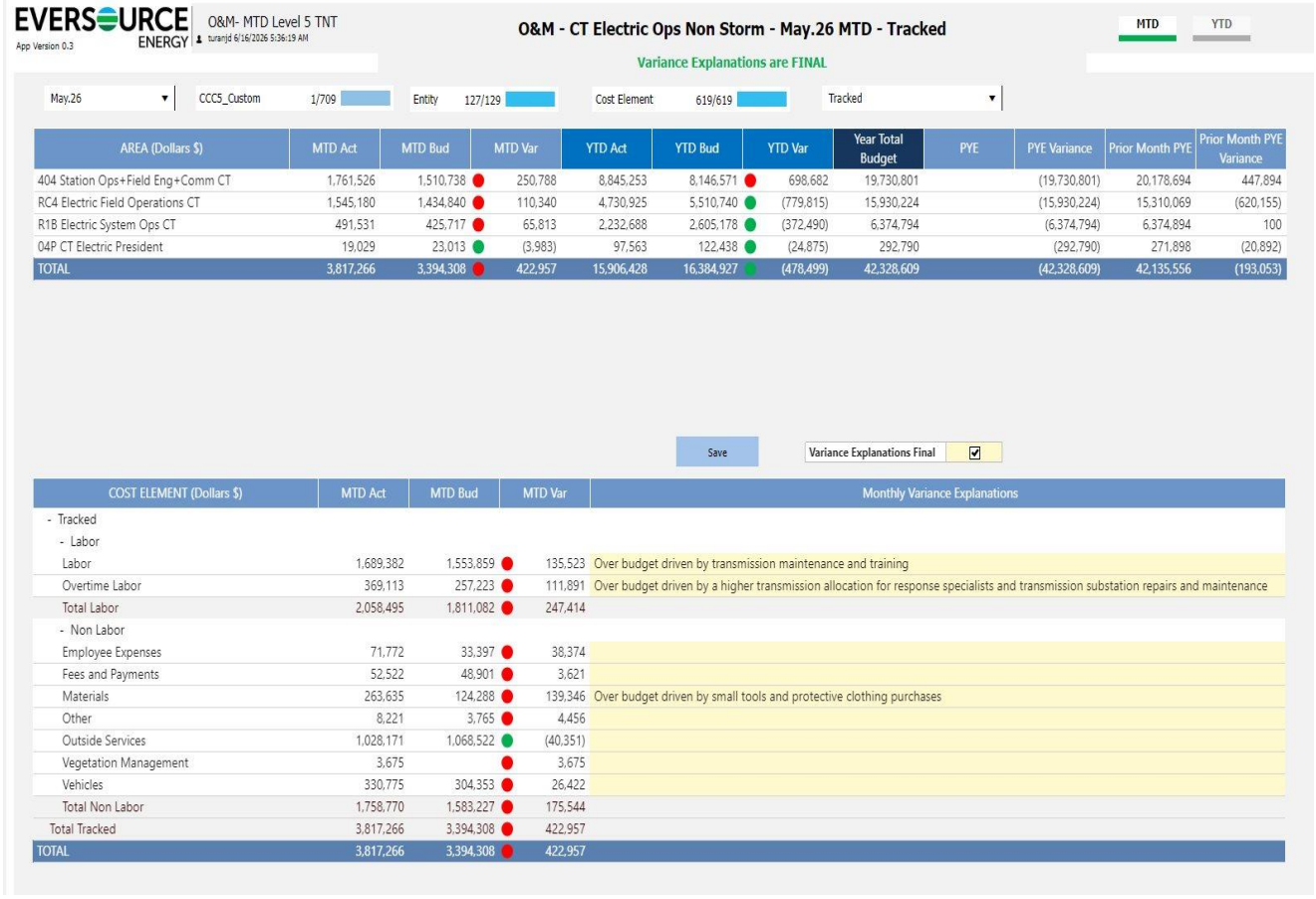
Variance Explanations are FINAL

May.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	2,281,496	980,504	1,300,992	14,491,507	4,902,520	9,588,987	11,766,078		(11,766,078)	10,608,988	(1,157,090)
34X CT Major Storms	(464,861)	927,766	(1,392,626)	474,277	8,430,797	(7,956,520)	20,233,922		(20,233,922)	21,391,012	1,157,090
TOTAL	1,816,635	1,908,270	(91,635)	14,965,784	13,333,317	1,632,467	32,000,000		(32,000,000)	32,000,000	0

Save | Variance Explanations Final ☑

COST ELEMENT (Dollars $)	YTD Act	YTD Bud	YTD Var	YTD Variance Explanations
- Non Tracked				
- Labor				
Labor	9,529,926	910,030	8,619,896	There were 16 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, 5/5, 5/19, 5/23, 5/29), 2 deferred major events (2/22, 3/16), and 2 deferred pre-stage events (1/24, 2/1) through May
Overtime Labor	11,775,632	1,479,951	10,295,681	
Total Labor	21,305,558	2,389,981	18,915,577	
- Non Labor				
Employee Expenses	1,513,216	152,755	1,360,460	
Fees and Payments	1,943		1,943	
Materials	129,782	186,535	(56,753)	
Misc Dist Exp Capitalized	0		0	
Other	(47,487,640)		(47,487,640)	The credit reflects deferred incremental storm costs, mainly contractor costs and overtime
Outside Services	26,909,901	10,223,490	16,686,410	
Vegetation Management	8,932,270		8,932,270	
Vehicles	3,660,754	380,556	3,280,198	
Total Non Labor	(6,339,775)	10,943,336	(17,283,111)	
Total Non Tracked	14,965,784	13,333,317	1,632,467	
TOTAL	14,965,784	13,333,317	1,632,467	



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

MTD | YTD

Variance Explanations are FINAL

May.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	1,761,526	1,510,738	250,788	8,845,253	8,146,571	698,682	19,730,801		(19,730,801)	20,178,694	447,894
RC4 Electric Field Operations CT	1,545,180	1,434,840	110,340	4,730,925	5,510,740	(779,815)	15,930,224		(15,930,224)	15,310,069	(620,155)
R1B Electric System Ops CT	491,531	425,717	65,813	2,232,688	2,605,178	(372,490)	6,374,794		(6,374,794)	6,374,894	100
04P CT Electric President	19,029	23,013	(3,983)	97,563	122,438	(24,875)	292,790		(292,790)	271,898	(20,892)
TOTAL	3,817,266	3,394,308	422,957	15,906,428	16,384,927	(478,499)	42,328,609		(42,328,609)	42,135,556	(193,053)

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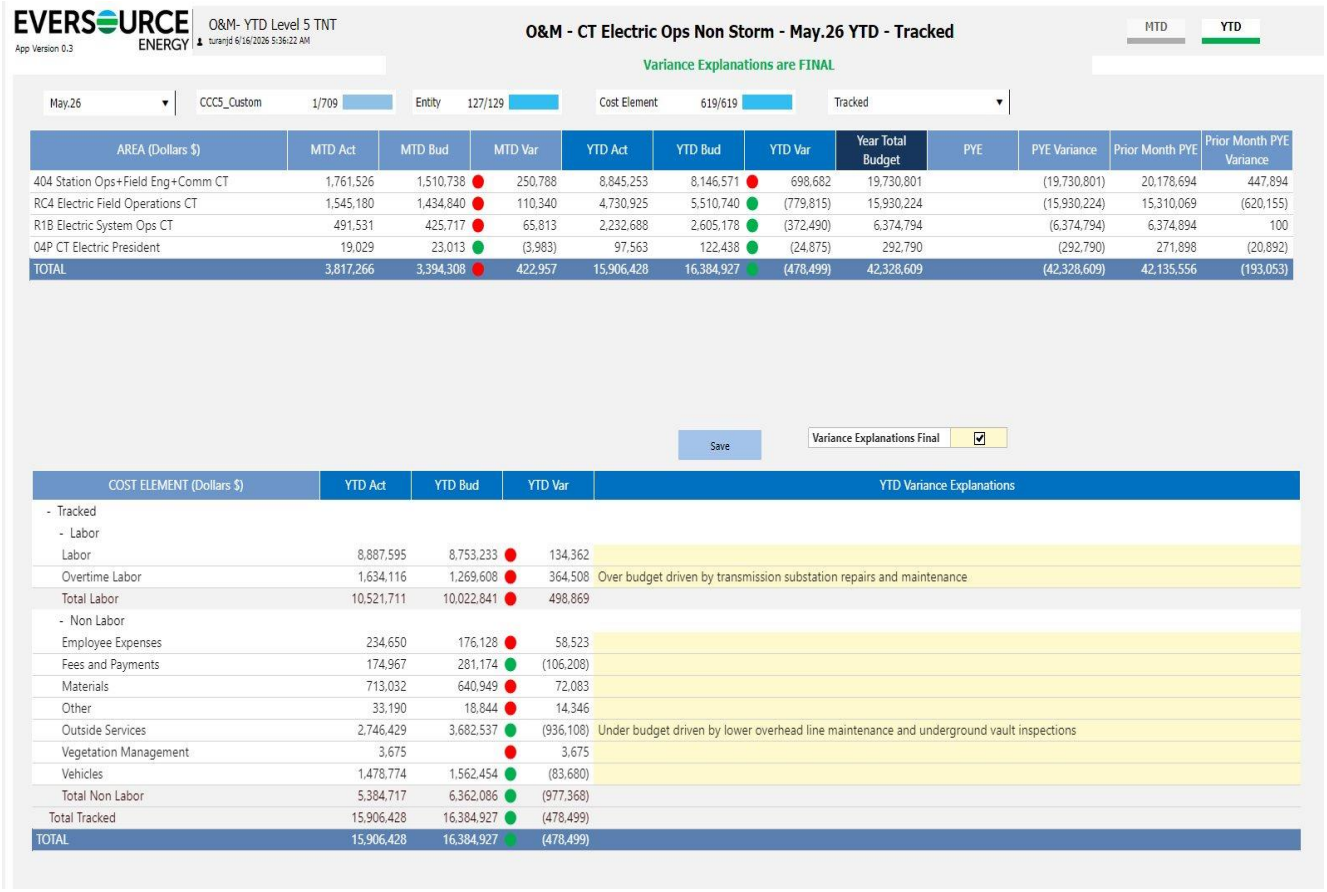
COST ELEMENT (Dollars $)	MTD Act	MTD Bud	MTD Var	Monthly Variance Explanations
- Tracked				
- Labor				
Labor	1,689,382	1,553,859	135,523	Over budget driven by transmission maintenance and training
Overtime Labor	369,113	257,223	111,891	Over budget driven by a higher transmission allocation for response specialists and transmission substation repairs and maintenance
Total Labor	2,058,495	1,811,082	247,414	
- Non Labor				
Employee Expenses	71,772	33,397	38,374	
Fees and Payments	52,522	48,901	3,621	
Materials	263,635	124,288	139,346	Over budget driven by small tools and protective clothing purchases
Other	8,221	3,765	4,456	
Outside Services	1,028,171	1,068,522	(40,351)	
Vegetation Management	3,675		3,675	
Vehicles	330,775	304,353	26,422	
Total Non Labor	1,758,770	1,583,227	175,544	
Total Tracked	3,817,266	3,394,308	422,957	
TOTAL	3,817,266	3,394,308	422,957	



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

MTD | YTD

Variance Explanations are FINAL

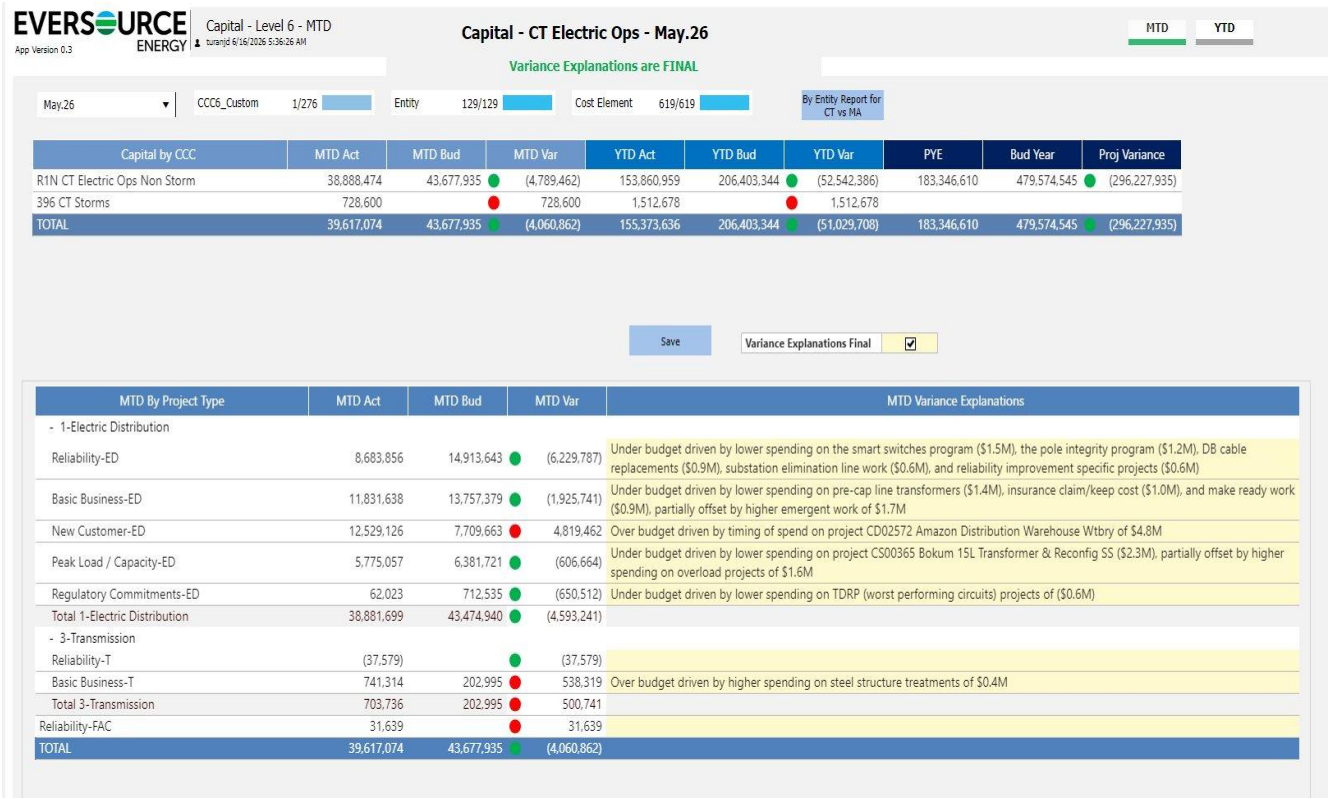
May.26 | CCC5_Custom 1/709 | Entity 127/129 | Cost Element 619/619 | Tracked

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	1,761,526	1,510,738	250,788	8,845,253	8,146,571	698,682	19,730,801		(19,730,801)	20,178,694	447,894
RC4 Electric Field Operations CT	1,545,180	1,434,840	110,340	4,730,925	5,510,740	(779,815)	15,930,224		(15,930,224)	15,310,069	(620,155)
R1B Electric System Ops CT	491,531	425,717	65,813	2,232,688	2,605,178	(372,490)	6,374,794		(6,374,794)	6,374,894	100
04P CT Electric President	19,029	23,013	(3,983)	97,563	122,438	(24,875)	292,790		(292,790)	271,898	(20,892)
TOTAL	3,817,266	3,394,308	422,957	15,906,428	16,384,927	(478,499)	42,328,609		(42,328,609)	42,135,556	(193,053)

Save | Variance Explanations Final ☑

COST ELEMENT (Dollars $)	YTD Act	YTD Bud	YTD Var	YTD Variance Explanations
- Tracked				
- Labor				
Labor	8,887,595	8,753,233	134,362	
Overtime Labor	1,634,116	1,269,608	364,508	Over budget driven by transmission substation repairs and maintenance
Total Labor	10,521,711	10,022,841	498,869	
- Non Labor				
Employee Expenses	234,650	176,128	58,523	
Fees and Payments	174,967	281,174	(106,208)	
Materials	713,032	640,949	72,083	
Other	33,190	18,844	14,346	
Outside Services	2,746,429	3,682,537	(936,108)	Under budget driven by lower overhead line maintenance and underground vault inspections
Vegetation Management	3,675		3,675	
Vehicles	1,478,774	1,562,454	(83,680)	
Total Non Labor	5,384,717	6,362,086	(977,368)	
Total Tracked	15,906,428	16,384,927	(478,499)	
TOTAL	15,906,428	16,384,927	(478,499)	

Capital Results



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

MTD YTD

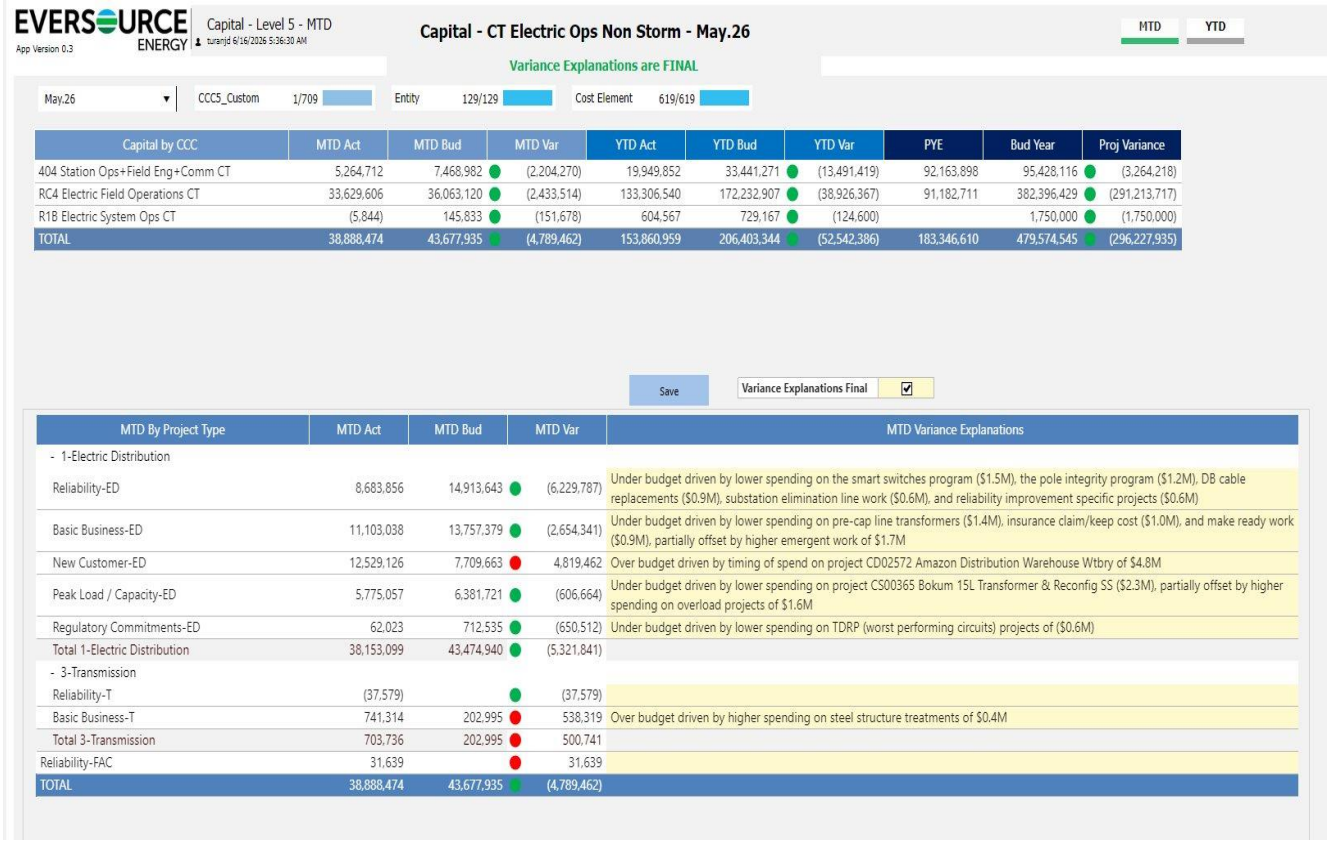
Variance Explanations are FINAL

May.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	38,888,474	43,677,935	(4,789,462)	153,860,959	206,403,344	(52,542,386)	183,346,610	479,574,545	(296,227,935)
396 CT Storms	728,600		728,600	1,512,678		1,512,678			
TOTAL	39,617,074	43,677,935	(4,060,862)	155,373,636	206,403,344	(51,029,708)	183,346,610	479,574,545	(296,227,935)

Save | Variance Explanations Final ☑

MTD By Project Type	MTD Act	MTD Bud	MTD Var	MTD Variance Explanations
- 1-Electric Distribution				
Reliability-ED	8,683,856	14,913,643	(6,229,787)	Under budget driven by lower spending on the smart switches program ($1.5M), the pole integrity program ($1.2M), DB cable replacements ($0.9M), substation elimination line work ($0.6M), and reliability improvement specific projects ($0.6M)
Basic Business-ED	11,831,638	13,757,379	(1,925,741)	Under budget driven by lower spending on pre-cap line transformers ($1.4M), insurance claim/keep cost ($1.0M), and make ready work ($0.9M), partially offset by higher emergent work of $1.7M
New Customer-ED	12,529,126	7,709,663	4,819,462	Over budget driven by timing of spend on project CD02572 Amazon Distribution Warehouse Wtbry of $4.8M
Peak Load / Capacity-ED	5,775,057	6,381,721	(606,664)	Under budget driven by lower spending on project CS00365 Bokum 15L Transformer & Reconfig SS ($2.3M), partially offset by higher spending on overload projects of $1.6M
Regulatory Commitments-ED	62,023	712,535	(650,512)	Under budget driven by lower spending on TDRP (worst performing circuits) projects of ($0.6M)
Total 1-Electric Distribution	38,881,699	43,474,940	(4,593,241)	
- 3-Transmission				
Reliability-T	(37,579)		(37,579)	
Basic Business-T	741,314	202,995	538,319	Over budget driven by higher spending on steel structure treatments of $0.4M
Total 3-Transmission	703,736	202,995	500,741	
Reliability-FAC	31,639		31,639	
TOTAL	39,617,074	43,677,935	(4,060,862)	



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

MTD | YTD

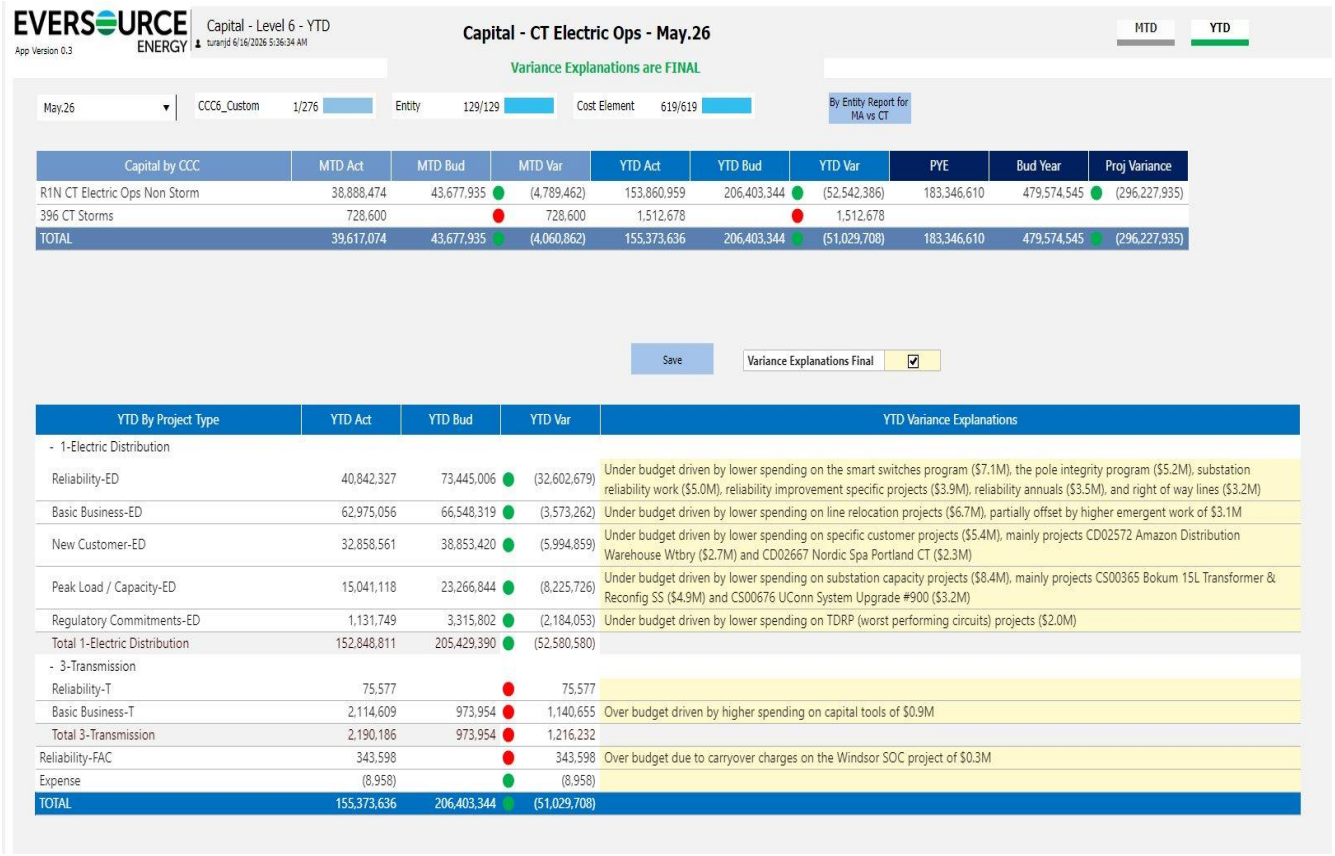
Variance Explanations are FINAL

May.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	5,264,712	7,468,982	(2,204,270)	19,949,852	33,441,271	(13,491,419)	92,163,898	95,428,116	(3,264,218)
RC4 Electric Field Operations CT	33,629,606	36,063,120	(2,433,514)	133,306,540	172,232,907	(38,926,367)	91,182,711	382,396,429	(291,213,717)
R1B Electric System Ops CT	(5,844)	145,833	(151,678)	604,567	729,167	(124,600)		1,750,000	(1,750,000)
TOTAL	38,888,474	43,677,935	(4,789,462)	153,860,959	206,403,344	(52,542,386)	183,346,610	479,574,545	(296,227,935)

Save | Variance Explanations Final ☑

MTD By Project Type	MTD Act	MTD Bud	MTD Var	MTD Variance Explanations
- 1-Electric Distribution				
Reliability-ED	8,683,856	14,913,643	(6,229,787)	Under budget driven by lower spending on the smart switches program ($1.5M), the pole integrity program ($1.2M), DB cable replacements ($0.9M), substation elimination line work ($0.6M), and reliability improvement specific projects ($0.6M)
Basic Business-ED	11,103,038	13,757,379	(2,654,341)	Under budget driven by lower spending on pre-cap line transformers ($1.4M), insurance claim/keep cost ($1.0M), and make ready work ($0.9M), partially offset by higher emergent work of $1.7M
New Customer-ED	12,529,126	7,709,663	4,819,462	Over budget driven by timing of spend on project CD02572 Amazon Distribution Warehouse Wtbry of $4.8M
Peak Load / Capacity-ED	5,775,057	6,381,721	(606,664)	Under budget driven by lower spending on project CS00365 Bokum 15L Transformer & Reconfig SS ($2.3M), partially offset by higher spending on overload projects of $1.6M
Regulatory Commitments-ED	62,023	712,535	(650,512)	Under budget driven by lower spending on TDRP (worst performing circuits) projects of ($0.6M)
Total 1-Electric Distribution	38,153,099	43,474,940	(5,321,841)	
- 3-Transmission				
Reliability-T	(37,579)		(37,579)	
Basic Business-T	741,314	202,995	538,319	Over budget driven by higher spending on steel structure treatments of $0.4M
Total 3-Transmission	703,736	202,995	500,741	
Reliability-FAC	31,639		31,639	
TOTAL	38,888,474	43,677,935	(4,789,462)	



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

MTD YTD

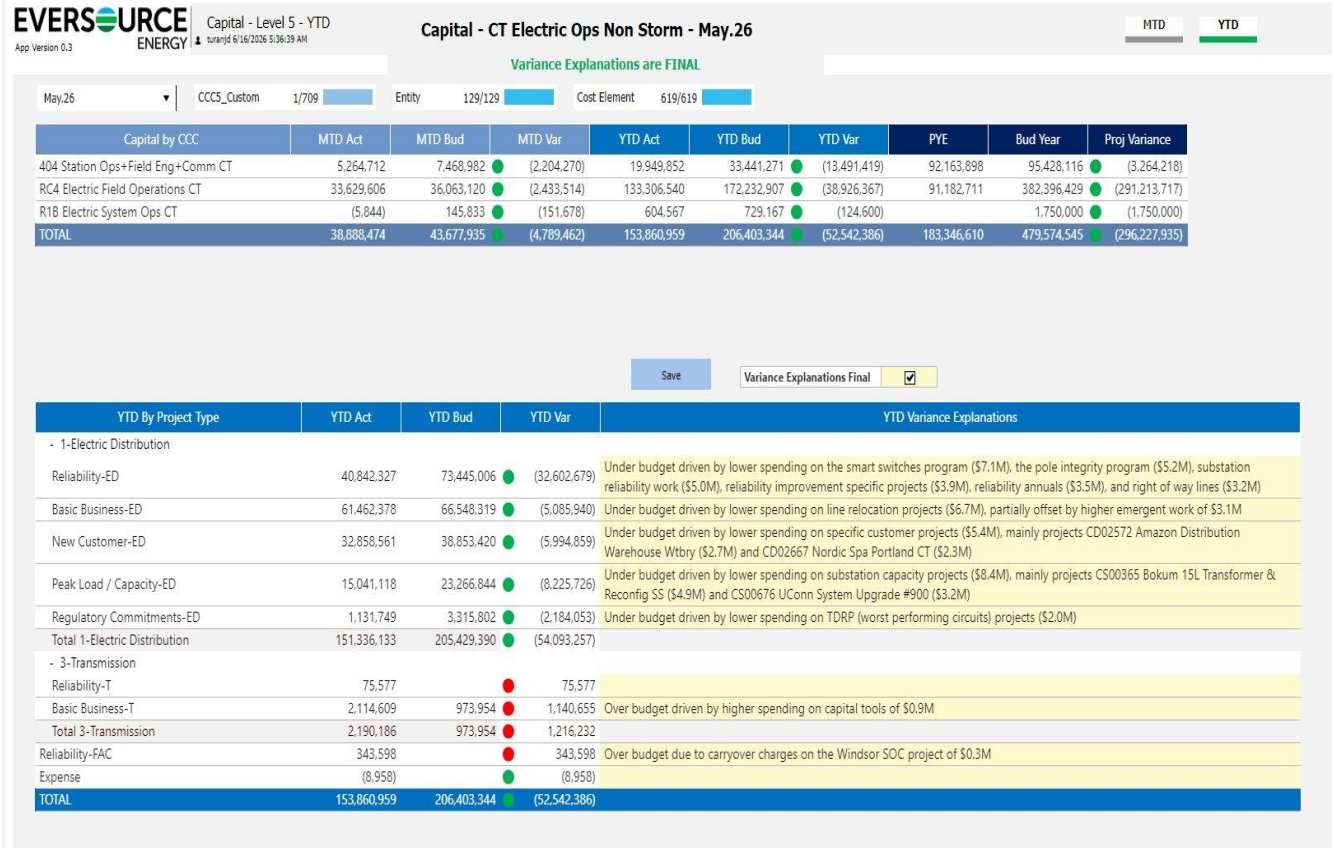
Variance Explanations are FINAL

May.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	38,888,474	43,677,935	(4,789,462)	153,860,959	206,403,344	(52,542,386)	183,346,610	479,574,545	(296,227,935)
396 CT Storms	728,600		728,600	1,512,678		1,512,678			
TOTAL	39,617,074	43,677,935	(4,060,862)	155,373,636	206,403,344	(51,029,708)	183,346,610	479,574,545	(296,227,935)

Save | Variance Explanations Final ☑

YTD By Project Type	YTD Act	YTD Bud	YTD Var	YTD Variance Explanations
- 1-Electric Distribution				
Reliability-ED	40,842,327	73,445,006	(32,602,679)	Under budget driven by lower spending on the smart switches program ($7.1M), the pole integrity program ($5.2M), substation reliability work ($5.0M), reliability improvement specific projects ($3.9M), reliability annuals ($3.5M), and right of way lines ($3.2M)
Basic Business-ED	62,975,056	66,548,319	(3,573,262)	Under budget driven by lower spending on line relocation projects ($6.7M), partially offset by higher emergent work of $3.1M
New Customer-ED	32,858,561	38,853,420	(5,994,859)	Under budget driven by lower spending on specific customer projects ($5.4M), mainly projects CD02572 Amazon Distribution Warehouse Wtbry ($2.7M) and CD02667 Nordic Spa Portland CT ($2.3M)
Peak Load / Capacity-ED	15,041,118	23,266,844	(8,225,726)	Under budget driven by lower spending on substation capacity projects ($8.4M), mainly projects CS00365 Bokum 15L Transformer & Reconfig SS ($4.9M) and CS00676 UConn System Upgrade #900 ($3.2M)
Regulatory Commitments-ED	1,131,749	3,315,802	(2,184,053)	Under budget driven by lower spending on TDRP (worst performing circuits) projects ($2.0M)
Total 1-Electric Distribution	152,848,811	205,429,390	(52,580,580)	
- 3-Transmission				
Reliability-T	75,577		75,577	
Basic Business-T	2,114,609	973,954	1,140,655	Over budget driven by higher spending on capital tools of $0.9M
Total 3-Transmission	2,190,186	973,954	1,216,232	
Reliability-FAC	343,598		343,598	Over budget due to carryover charges on the Windsor SOC project of $0.3M
Expense	(8,958)		(8,958)	
TOTAL	155,373,636	206,403,344	(51,029,708)	



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

MTD YTD

Variance Explanations are FINAL

May.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	5,264,712	7,468,982	(2,204,270)	19,949,852	33,441,271	(13,491,419)	92,163,898	95,428,116	(3,264,218)
RC4 Electric Field Operations CT	33,629,606	36,063,120	(2,433,514)	133,306,540	172,232,907	(38,926,367)	91,182,711	382,396,429	(291,213,717)
R1B Electric System Ops CT	(5,844)	145,833	(151,678)	604,567	729,167	(124,600)		1,750,000	(1,750,000)
TOTAL	38,888,474	43,677,935	(4,789,462)	153,860,959	206,403,344	(52,542,386)	183,346,610	479,574,545	(296,227,935)

Save | Variance Explanations Final ☑

YTD By Project Type	YTD Act	YTD Bud	YTD Var	YTD Variance Explanations
- 1-Electric Distribution				
Reliability-ED	40,842,327	73,445,006	(32,602,679)	Under budget driven by lower spending on the smart switches program ($7.1M), the pole integrity program ($5.2M), substation reliability work ($5.0M), reliability improvement specific projects ($3.9M), reliability annuals ($3.5M), and right of way lines ($3.2M)
Basic Business-ED	61,462,378	66,548,319	(5,085,940)	Under budget driven by lower spending on line relocation projects ($6.7M), partially offset by higher emergent work of $3.1M
New Customer-ED	32,858,561	38,853,420	(5,994,859)	Under budget driven by lower spending on specific customer projects ($5.4M), mainly projects CD02572 Amazon Distribution Warehouse Wtbry ($2.7M) and CD02667 Nordic Spa Portland CT ($2.3M)
Peak Load / Capacity-ED	15,041,118	23,266,844	(8,225,726)	Under budget driven by lower spending on substation capacity projects ($8.4M), mainly projects CS00365 Bokum 15L Transformer & Reconfig SS ($4.9M) and CS00676 UConn System Upgrade #900 ($3.2M)
Regulatory Commitments-ED	1,131,749	3,315,802	(2,184,053)	Under budget driven by lower spending on TDRP (worst performing circuits) projects ($2.0M)
Total 1-Electric Distribution	151,336,133	205,429,390	(54,093,257)	
- 3-Transmission				
Reliability-T	75,577		75,577	
Basic Business-T	2,114,609	973,954	1,140,655	Over budget driven by higher spending on capital tools of $0.9M
Total 3-Transmission	2,190,186	973,954	1,216,232	
Reliability-FAC	343,598		343,598	Over budget due to carryover charges on the Windsor SOC project of $0.3M
Expense	(8,958)		(8,958)	
TOTAL	153,860,959	206,403,344	(52,542,386)	

FTE Results



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01 - FTE

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May.26

Job Title 4653/4653

Union 45/45

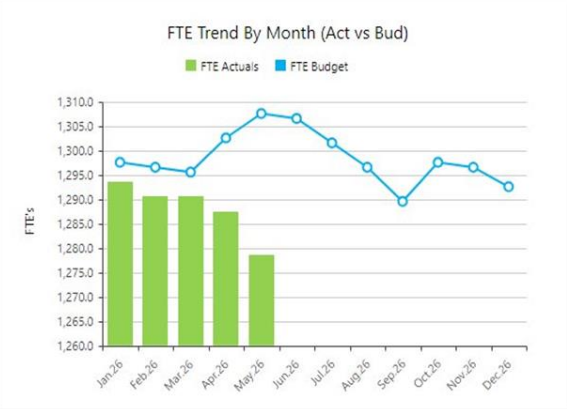
	Act PY Dec	Cur Month Budget	FTE Float	Net Budget	Cur Month Actuals	Cur Month Over (Under) Net Budget	Bud CY Dec	FTE Float Dec	Bud CY Dec Net Float
- R1N CT Electric Ops Non Storm									
+ 404 Station Ops+Field Eng+(	394.5	406.5		407	393.5	(13.0)	404.5		404.5
+ RC4 Electric Field Operations	656.0	661.0		661	650.0	(11.0)	652.0		652.0
+ R1B Electric System Ops CT	236.0	238.0		238	233.0	(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	1,307.5		1,308	1,278.5	(29.0)	1,292.5		1,292.5
TOTAL	1,288.5	1,307.5		1,308	1,278.5	(29.0)	1,292.5		1,292.5

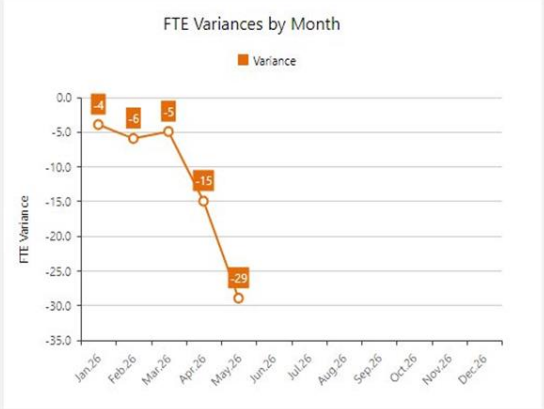
EVERSOURCE ENERGY | FTE Analysis
App Version 0.3 | turanjd 6/16/2026 5:57:54 AM

2026 2014 2015 2016 2017 2018

Gross FTE's excluding Budgeted Float

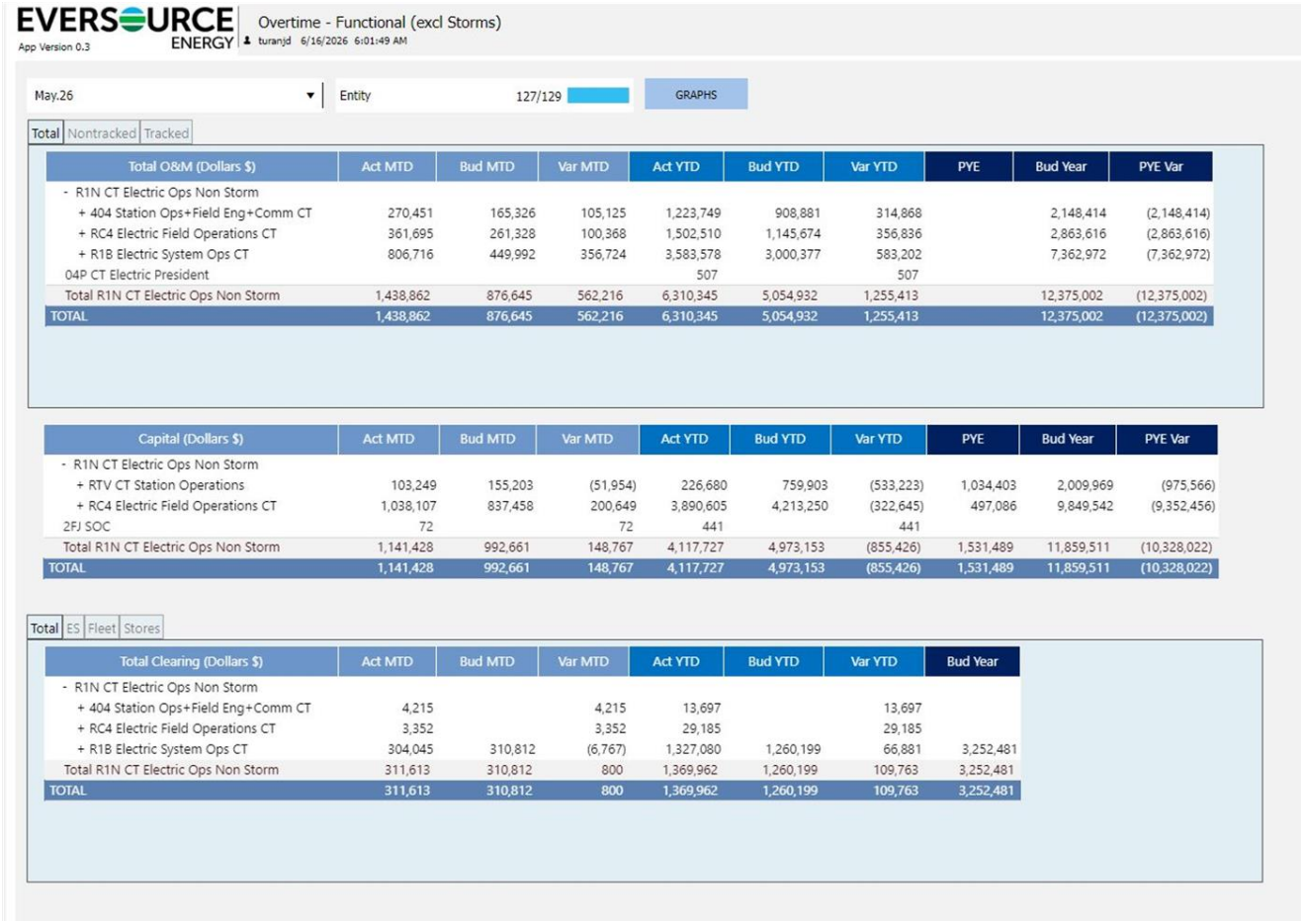
FTE Actuals	Jan.26	Feb.26	Mar.26	Apr.26	May.26	Jun.26	Jul.26	Aug.26	Sep.26	Oct.26	Nov.26	Dec.26
- R1N CT Electric Ops Non Storm												
+ 404 Station Ops+Field Eng+Comm CT	396.5	396.5	396.5	395.5	393.5							
+ RC4 Electric Field Operations CT	659.0	658.0	658.0	654.0	650.0							
+ R1B Electric System Ops CT	236.0	234.0	234.0	236.0	233.0							
04P CT Electric President	2.0	2.0	2.0	2.0	2.0							
Total R1N CT Electric Ops Non Storm	1,293.5	1,290.5	1,290.5	1,287.5	1,278.5							
TOTAL	1,293.5	1,290.5	1,290.5	1,287.5	1,278.5							





Overtime

Analysis



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Overtime - Functional (excl Storms)

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May.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	270,451	165,326	105,125	1,223,749	908,881	314,868		2,148,414	(2,148,414)
+ RC4 Electric Field Operations CT	361,695	261,328	100,368	1,502,510	1,145,674	356,836		2,863,616	(2,863,616)
+ R1B Electric System Ops CT	806,716	449,992	356,724	3,583,578	3,000,377	583,202		7,362,972	(7,362,972)
04P CT Electric President				507		507			
Total R1N CT Electric Ops Non Storm	1,438,862	876,645	562,216	6,310,345	5,054,932	1,255,413		12,375,002	(12,375,002)
TOTAL	1,438,862	876,645	562,216	6,310,345	5,054,932	1,255,413		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	103,249	155,203	(51,954)	226,680	759,903	(533,223)	1,034,403	2,009,969	(975,566)
+ RC4 Electric Field Operations CT	1,038,107	837,458	200,649	3,890,605	4,213,250	(322,645)	497,086	9,849,542	(9,352,456)
2FJ SOC	72		72	441		441			
Total R1N CT Electric Ops Non Storm	1,141,428	992,661	148,767	4,117,727	4,973,153	(855,426)	1,531,489	11,859,511	(10,328,022)
TOTAL	1,141,428	992,661	148,767	4,117,727	4,973,153	(855,426)	1,531,489	11,859,511	(10,328,022)

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	4,215		4,215	13,697		13,697	
+ RC4 Electric Field Operations CT	3,352		3,352	29,185		29,185	
+ R1B Electric System Ops CT	304,045	310,812	(6,767)	1,327,080	1,260,199	66,881	3,252,481
Total R1N CT Electric Ops Non Storm	311,613	310,812	800	1,369,962	1,260,199	109,763	3,252,481
TOTAL	311,613	310,812	800	1,369,962	1,260,199	109,763	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