CONNECTICUT LIGHT & POWER
CAPITAL AUTHORIZATION ANALYSIS

Project CTFAN23 CT DSCADA Replacement-Reliaiblity

Line		Latest Approved	Project Actuals	Variance
1	Direct Costs	447,300	260,171	(187,129)
2	Indirect Costs	52,700	32,821	(19,879)
3	Total Project Costs	$ 500,000	$ 292,992	$ (207,008)

funding project	CTFAN23				
				Values	
Cost Element Category	**month number**	**accounting work order**	**Description**	**Sum of Quantity**	**Sum of Amount**
Indirect/Overheads	**202604**	CTFAN001	(blank)	0	$86.96
		CTFAN001 Total		0	$86.96
	202604 Total			**0**	**$86.96**
	202605	CTFAN001	(blank)	0	$21.99
		CTFAN001 Total		0	$21.99
	202605 Total			**0**	**$21.99**
	202607	OPENSKY2	(blank)	0	$3,918.08
		OPENSKY2 Total		0	$3,918.08
	202607 Total			**0**	**$3,918.08**
	202608	OPENSKY2	(blank)	0	$3,708.27
		OPENSKY2 Total		0	$3,708.27
	202608 Total			**0**	**$3,708.27**
	202606	OPENSKY2	(blank)	0	$2,378.31
		OPENSKY2 Total		0	$2,378.31
	202606 Total			**0**	**$2,378.31**
	202309	CTFAN001	(blank)	0	$5,728.91
		CTFAN001 Total		0	$5,728.91
	202309 Total			**0**	**$5,728.91**
	202312	CTFAN001	(blank)	0	$2,061.26
		CTFAN001 Total		0	$2,061.26
	202312 Total			**0**	**$2,061.26**
	202403	CTFAN001	(blank)	0	$76.99
		CTFAN001 Total		0	$76.99
	202403 Total			**0**	**$76.99**
	202404	CTFAN001	(blank)	0	$1,446.78
		CTFAN001 Total		0	$1,446.78
	202404 Total			**0**	**$1,446.78**
	202310	CTFAN001	(blank)	0	$8,801.12
		CTFAN001 Total		0	$8,801.12

funding project	CTFAN23				
				Values	
Cost Element Category	**month number**	**accounting work order**	**Description**	**Sum of Quantity**	**Sum of Amount**
Indirect/Overheads	**202310 Total**			**0**	**$8,801.12**
	202311	CTFAN001	(blank)	0	$3,859.02
		CTFAN001 Total		0	$3,859.02
	202311 Total			**0**	**$3,859.02**
	202401	CTFAN001	(blank)	0	$703.52
		CTFAN001 Total		0	$703.52
	202401 Total			**0**	**$703.52**
	202405	CTFAN001	(blank)	0	$19.97
		CTFAN001 Total		0	$19.97
	202405 Total			**0**	**$19.97**
	202503	CTFAN001	(blank)	0	$9.74
		CTFAN001 Total		0	$9.74
	202503 Total			**0**	**$9.74**
Indirect/Overheads Total				**0**	**$32,820.92**
Material	**202405**	CTFAN001	4RF USA INC	[redacted]	$84.25
			4RF Base station		$1,452.00
		CTFAN001 Total			$1,536.25
	202405 Total				**$1,536.25**
	202503	CTFAN001	TESSCO TECHNOLOGIES INC		$49.23
			EDX220 Antenna from Tessco		$340.23
		CTFAN001 Total			$389.46
	202503 Total				**$389.46**
Material Total					**$1,925.71**
Labor	**202604**	CTFAN001	Internal Labor		$89.49
		CTFAN001 Total			$89.49
	202604 Total				**$89.49**
	202605	CTFAN001	Internal Labor		$22.62
		CTFAN001 Total			$22.62
	202605 Total				**$22.62**

funding project	CTFAN23				
				Values	
Cost Element Category	month number	accounting work order	Description	Sum of Quantity	Sum of Amount
Labor	202607	OPENSKY2	Internal Labor		$3,857.54
		OPENSKY2 Total			$3,857.54
	202607 Total				$3,857.54
	202608	OPENSKY2	Internal Labor		$3,594.73
		OPENSKY2 Total			$3,594.73
	202608 Total				$3,594.73
	202606	OPENSKY2	Internal Labor		$2,289.43
		OPENSKY2 Total			$2,289.43
	202606 Total				$2,289.43
	202309	CTFAN001	Internal Labor		$5,471.18
		CTFAN001 Total			$5,471.18
	202309 Total				$5,471.18
	202312	CTFAN001	Internal Labor		$2,009.63
		CTFAN001 Total			$2,009.63
	202312 Total				$2,009.63
	202403	CTFAN001	Internal Labor		$81.74
		CTFAN001 Total			$81.74
	202403 Total				$81.74
	202404	CTFAN001	Internal Labor		$1,559.87
		CTFAN001 Total			$1,559.87
	202404 Total				$1,559.87
	202310	CTFAN001	Internal Labor		$7,321.15
		CTFAN001 Total			$7,321.15
	202310 Total				$7,321.15
	202311	CTFAN001	Internal Labor		$2,687.51
		CTFAN001 Total			$2,687.51
	202311 Total				$2,687.51
	202401	CTFAN001	Internal Labor		$735.59
		CTFAN001 Total			$735.59

funding project	CTFAN23				
				Values	
Cost Element Category	month number	accounting work order	Description	Sum of Quantity	Sum of Amount
Labor	202401 Total				$735.59
Labor Total					$29,720.48
Outside Services	202607	OPENSKY2	CASCADE ENGINEERING CONSULTANTS LLC		$9,106.92
			QUALUS CONSULTING LLC		$21,733.56
		OPENSKY2 Total			$30,840.48
	202607 Total				$30,840.48
	202608	OPENSKY2	CASCADE ENGINEERING CONSULTANTS LLC		$4,369.51
			QUALUS CONSULTING LLC		$25,767.63
			EN SPECIALTY SERVICES LLC	0	$2,833.34
		OPENSKY2 Total			$32,970.48
	202608 Total				$32,970.48
	202606	OPENSKY2	CASCADE ENGINEERING CONSULTANTS LLC	0	$3,045.80
			QUALUS CONSULTING LLC	0	$5,716.91
		OPENSKY2 Total		0	$8,762.71
	202606 Total			0	$8,762.71
	202312	CTFAN001	(blank)	0	-$4,930.27
		CTFAN001 Total		0	-$4,930.27
	202312 Total			0	-$4,930.27
	202310	CTFAN001	WEST MONROE PARTNERS LLC	0	$78,890.63
		CTFAN001 Total		0	$78,890.63
	202310 Total			0	$78,890.63
	202311	CTFAN001	(blank)	0	-$4,640.63
			WEST MONROE PARTNERS LLC	0	$83,814.66
		CTFAN001 Total		0	$79,174.03
	202311 Total			0	$79,174.03
Outside Services Total					$225,708.06
Other	202309	CTFAN001	(blank)		$277.84
		CTFAN001 Total			$277.84
	202309 Total				$277.84

funding project	CTFAN23				
				Values	
Cost Element Category	**month number**	**accounting work order**	**Description**	**Sum of Quantity**	**Sum of Amount**
Other	**202310**	CTFAN001	(blank)	[redacted]	$2,374.06
			Meals	0	$164.86
		CTFAN001 Total		[redacted]	$2,538.92
	202310 Total				**$2,538.92**
Other Total					**$2,816.76**
Grand Total				**1,483**	**$292,991.93**