CONNECTICUT LIGHT & POWER
CAPITAL AUTHORIZATION ANALYSIS

Project CD02470 [redacted] Contingent Overload

Line		Latest Approved	Project Actuals	Variance
1	Direct Costs	278,400	198,565	(79,835)
2	Indirect Costs	329,600	169,892	(159,708)
3	Total Project Costs	$ 608,000	$ 368,457	$ (239,543)

funding project	CD02470				
				Values	
Cost Element Category	month number	accounting work order	Description	Sum of Quantity	Sum of Amount
Indirect/Overheads	**202606**	80335256	(blank)	0	$49,286.17
			AFUDC	0	$1,404.13
		80335256 Total		0	$50,690.30
		80335262	(blank)	0	$30,463.69
			AFUDC	0	$400.93
		80335262 Total		0	$30,864.62
	202606 Total			**0**	**$81,554.92**
	202604	80335256	(blank)	0	$26,966.61
			AFUDC	0	$408.79
		80335256 Total		0	$27,375.40
		80335262	(blank)	0	$23,438.24
			AFUDC	0	$186.62
		80335262 Total		0	$23,624.86
	202604 Total			**0**	**$51,000.26**
	202605	80335256	(blank)	0	$14,149.07
			AFUDC	0	$797.62
		80335256 Total		0	$14,946.69
		80335262	(blank)	0	$7,406.68
			AFUDC	0	$402.99
		80335262 Total		0	$7,809.67
	202605 Total			**0**	**$22,756.36**
	202602	80335256	(blank)	0	$32.46
			AFUDC	0	$79.35
		80335256 Total		0	$111.81
	202602 Total			**0**	**$111.81**
	202603	80335256	AFUDC	0	$85.54
		80335256 Total		0	$85.54
	202603 Total			**0**	**$85.54**
	202508	80335256	(blank)	0	$2,182.64
			AFUDC	0	$45.92
		80335256 Total		0	$2,228.56
	202508 Total			**0**	**$2,228.56**
	202509	80335256	(blank)	0	$4,342.57
			AFUDC	0	$63.21
		80335256 Total		0	$4,405.78
	202509 Total			**0**	**$4,405.78**
	202510	80335256	AFUDC	0	$74.73
		80335256 Total		0	$74.73
	202510 Total			**0**	**$74.73**
	202512	80335256	AFUDC	0	$19.35
		80335256 Total		0	$19.35
	202512 Total			**0**	**$19.35**
	202507	80335256	(blank)	0	$7,559.69
			AFUDC	0	$20.06
		80335256 Total		0	$7,579.75
	202507 Total			**0**	**$7,579.75**

funding project	CD02470				
				Values	
Cost Element Category	month number	accounting work order	Description	Sum of Quantity	Sum of Amount
Indirect/Overheads	**202511**	80335256	AFUDC	0	$74.73
		80335256 Total		0	$74.73
	202511 Total			**0**	**$74.73**
Indirect/Overheads Total				**0**	**$169,891.79**
Labor	**202606**	80335256	Internal Labor	[redacted]	$16,903.27
		80335256 Total			$16,903.27
		80335262	Internal Labor		$7,865.38
		80335262 Total			$7,865.38
	202606 Total				**$24,768.65**
	202605	80335256	Internal Labor		$1,542.36
		80335256 Total			$1,542.36
		80335262	Internal Labor		$1,279.82
		80335262 Total			$1,279.82
	202605 Total				**$2,822.18**
	202602	80335256	Internal Labor	0	$307.07
		80335256 Total		0	$307.07
	202602 Total			**0**	**$307.07**
	202508	80335256	Internal Labor	[redacted]	$570.46
		80335256 Total			$570.46
	202508 Total				**$570.46**
	202509	80335256	Internal Labor		$1,140.92
		80335256 Total			$1,140.92
	202509 Total				**$1,140.92**
	202507	80335256	Internal Labor		$1,996.62
		80335256 Total			$1,996.62
	202507 Total				**$1,996.62**
Labor Total					**$31,605.90**
Material	**202606**	80335256	Airlink AC-12 VDC Power Supply for GX, ES, LS, and RV Modems.		$116.56
			RV55 - No DIN Rail		$1,836.20
		80335256 Total			$1,952.76
		80335262	Airlink AC-12 VDC Power Supply for GX, ES, LS, and RV Modems.		$116.56
			RV55 - No DIN Rail		$918.06
			CUTOUT, FUSE, OPEN, 100 A, 12 KA INTERRUPTING CURRENT ASYMMETRICAL, 25 KV, 150 KV BIL, W/ LOADBUSTER		$107.54
			GRAYBAR ELECTRIC COMPANY INC	0	-$0.69
			BAR, ANTI-SWAY, 24 IN, W/ CABLE SPACERS ON TANGENT CABLES, POLYETHYLENE	[redacted]	$22.73
			BRACKET, CUTOUT AND ARRESTER, 12 IN, FIBERGLASS, FERR / ALUM FITTINGS W/ MOUNTING BOLTS		$47.85
			BRACKET,TANGENT, SPACER, 24 IN, DI, HOT DIP GALV, USE: MESSENGER BRACKET FOR 25KV SPACER, BM24		$141.86
			LINK, STRIRRUP, FOR SPACER CABLE TANGENT BRACKET		$16.91
			POLE, 45 FT LG, CLASS 2, SOUTHREN YELLOW PINE, CCA TREATED, Pole		$718.81
			SPACER,CABLE, 46 KV, W/ CONDUCTOR CLAMPS, POLYETHYLENE, MFR: HENDRIX		$52.14
		80335262 Total			$2,141.77
	202606 Total				**$4,094.53**
	202604	80335256	RECLOSER,VIPER, VACUUM, SOLID DIELECTRIC, 13.8/13.2 KV, 800 A CONTINUOUS, 16 KA		$60,526.99
			CONTROL,RECLOSER, CLOSING COIL, LOW VOLTAGE, 3 PH, SEL-651R, SCADA READY		$36,845.04
			SWITCH,DISCONNECT, 600 A, 65 KA MOM PEAK, 25 KV, 125 KV BIL , 1 PH, AIR, VERTICAL MOUNT, INSULATED,		$588.84
		80335256 Total			$97,960.87

funding project	CD02470				
				Values	
Cost Element Category	month number	accounting work order	Description	Sum of Quantity	Sum of Amount
Material	202604	80335262	RECLOSER,VIPER, VACUUM, SOLID DIELECTRIC, 13.8/13.2 KV, 800 A CONTINUOUS, 16 KA	[redacted]	$30,262.41
			CONTROL,RECLOSER, CLOSING COIL, LOW VOLTAGE, 3 PH, SEL-651R, SCADA READY		$18,421.86
		80335262 Total			$48,684.27
	202604 Total				$146,645.14
	202605	80335256	SWITCH,DISCONNECT, IN LINE, 900 A CONTINUOUS, 34.5 KV, 336 KCMIL AAC, 336 ACSR (18/1), 0.570-0.684 I	0	$0.00
			Item 53ME37 -Hex Nut: Std Hex, #8-32 Thread	0	$7.42
			CONNECTOR,STUD, 2 HOLE NEMA PAD, 600 A, CU BRONZE, FOR SWITCHES AND DISCONNECTS, FINISH: TIN PLATED	[redacted]	$51.78
			CROSSARM, TANGENT, 3-5/8 X 4-5/8 IN, 10 FT LG , W/ CENTER MOUNT BRACKET, FIBERGLASS, 48 EA/PALLET		$262.40
			POLE, 45 FT LG, CLASS 1, SOUTHREN YELLOW PINE, CCA TREATED		$2,530.12
			CABLE,CONTROL, SEL- 651, 42-PIN, 45 FT, FOR 3 PH RECLOSER		$2,087.04
			SWITCH,DISCONNECT, 600 A, 65 KA MOM PEAK, 25 KV, 125 KV BIL , 1 PH, AIR, VERTICAL MOUNT, INSULATED,		$605.58
			CONNECTOR, 2 HOLE NEMA PAD, 600 A, CU BRONZE, FOR SWITCHES AND DISCONNECTS, FINISH: TIN PLATED, OH U		$51.78
			SWITCH,DISCONNECT, IN LINE, 900 A CONTINUOUS, 35 KV, 397.5 KCMIL ACSR (18/1)(24/7)(26/7)(30/7) 477.0		$2,451.27
		80335256 Total			$8,047.39
		80335262	Item 53ME37 -Hex Nut: Std Hex, #8-32 Thread	0	$3.71
			POLE, 45 FT LG, CLASS 1, SOUTHREN YELLOW PINE, CCA TREATED	[redacted]	$1,265.01
			CABLE,CONTROL, SEL- 651, 42-PIN, 45 FT, FOR 3 PH RECLOSER		$1,043.48
			TERMINAL, 35 W X 7.5 H, DIN RAIL PERFORATED		$6.60
			HOLDER,SIGN, MOLDED, 12 POSITIONS, VERTICAL, #2, 1-3/4 X 31-1/4 IN, AL, W/ 2-1/4 X 1/2 IN NUTS/BOLTS		$44.40
		80335262 Total			$2,363.20
	202605 Total				$10,410.59
Material Total					$161,150.26
Outside Services	202606	80335256	KTI UTILITY CONSTRUCTION & MAINTENANCE LLC	0	-$97.31
		80335256 Total		0	-$97.31
		80335262	KTI UTILITY CONSTRUCTION & MAINTENANCE LLC	0	$1,172.20
		80335262 Total		0	$1,172.20
	202606 Total			0	$1,074.89
	202605	80335256	KTI UTILITY CONSTRUCTION & MAINTENANCE LLC	0	$3,015.04
		80335256 Total		0	$3,015.04
		80335262	KTI UTILITY CONSTRUCTION & MAINTENANCE LLC	0	$1,671.37
		80335262 Total		0	$1,671.37
	202605 Total			0	$4,686.41
Outside Services Total				0	$5,761.30
Other	202606	80335256	Meals	[redacted]	$19.50
		80335256 Total			$19.50
		80335262	Meals		$28.10
		80335262 Total			$28.10
	202606 Total				$47.60
Other Total					$47.60
Grand Total				611	$368,456.85