CONNECTICUT LIGHT & POWER
CAPITAL AUTHORIZATION ANALYSIS

Project CD02715 Western TripSaver Optimization

Line		Latest Approved	Project Actuals	Variance
1	Direct Costs	149,100	139,592	(9,508)
2	Indirect Costs	96,400	159,401	63,001
3	Total Project Costs	$ 245,500	$ 298,993	$ 53,493

funding project	CD02715				
				Values	
Cost Element Category	month number	accounting work order	Description	Sum of Quantity	Sum of Amount
Indirect/Overheads	**202601**	80363825	(blank)	0	$0.00
		80363825 Total		0	$0.00
		80363830	(blank)	0	-$1,258.94
			AFUDC	0	-$1.95
		80363830 Total		0	-$1,260.89
		80363834	(blank)	0	$0.00
		80363834 Total		0	$0.00
		80363861	(blank)	0	-$1,031.01
		80363861 Total		0	-$1,031.01
		80364019	(blank)	0	$0.00
		80364019 Total		0	$0.00
		80364218	(blank)	0	-$64.68
		80364218 Total		0	-$64.68
	202601 Total			**0**	**-$2,356.58**
	202602	80364220	(blank)	0	$1,174.78
		80364220 Total		0	$1,174.78
	202602 Total			**0**	**$1,174.78**
	202603	80364220	(blank)	0	$722.29
		80364220 Total		0	$722.29
	202603 Total			**0**	**$722.29**
	202512	80363818	(blank)	0	$5,870.09
			AFUDC	0	$8.90
		80363818 Total		0	$5,878.99
		80363821	(blank)	0	$5,870.09
			AFUDC	0	$8.97
		80363821 Total		0	$5,879.06
		80363825	(blank)	0	$5,950.50
			AFUDC	0	$9.09
		80363825 Total		0	$5,959.59
		80363830	AFUDC	0	$0.13
		80363830 Total		0	$0.13
		80363834	(blank)	0	$5,993.07
			AFUDC	0	$9.22
		80363834 Total		0	$6,002.29
		80363861	(blank)	0	$1,908.42
			AFUDC	0	$3.81
		80363861 Total		0	$1,912.23
		80364019	(blank)	0	$113.85
			AFUDC	0	$0.23
		80364019 Total		0	$114.08
		80364218	(blank)	0	$5,211.52
			AFUDC	0	$32.77
		80364218 Total		0	$5,244.29
		80364220	(blank)	0	$11,708.09
			AFUDC	0	$11.13

funding project	CD02715				
				Values	
Cost Element Category	**month number**	**accounting work order**	**Description**	**Sum of Quantity**	**Sum of Amount**
Indirect/Overheads	**202512**	80364220 Total		0	$11,719.22
		80364224	(blank)	0	$5,870.52
			AFUDC	0	$8.90
		80364224 Total		0	$5,879.42
		80364228	(blank)	0	$0.00
			AFUDC	0	$0.11
		80364228 Total		0	$0.11
		80364237	(blank)	0	$5,870.52
			AFUDC	0	$9.29
		80364237 Total		0	$5,879.81
		80364344	(blank)	0	$5,870.09
			AFUDC	0	$8.87
		80364344 Total		0	$5,878.96
	202512 Total			**0**	**$60,348.18**
	202511	80363818	(blank)	0	$1,368.79
			AFUDC	0	$65.14
		80363818 Total		0	$1,433.93
		80363821	(blank)	0	$1,952.43
			AFUDC	0	$66.09
		80363821 Total		0	$2,018.52
		80363825	(blank)	0	$2,098.28
			AFUDC	0	$66.92
		80363825 Total		0	$2,165.20
		80363830	(blank)	0	$1,258.94
			AFUDC	0	$1.82
		80363830 Total		0	$1,260.76
		80363834	(blank)	0	$3,089.11
			AFUDC	0	$68.86
		80363834 Total		0	$3,157.97
		80364019	(blank)	0	$2,261.37
			AFUDC	0	$3.29
		80364019 Total		0	$2,264.66
		80364218	(blank)	0	$2,813.71
			AFUDC	0	$21.16
		80364218 Total		0	$2,834.87
		80364220	(blank)	0	$2,449.63
			AFUDC	0	$82.14
		80364220 Total		0	$2,531.77
		80364224	(blank)	0	$1,224.79
			AFUDC	0	$65.14
		80364224 Total		0	$1,289.93
		80364228	(blank)	0	$1,172.56
			AFUDC	0	$1.52
		80364228 Total		0	$1,174.08
		80364237	(blank)	0	$5,835.58

funding project	CD02715				
				Values	
Cost Element Category	month number	accounting work order	Description	Sum of Quantity	Sum of Amount
Indirect/Overheads	202511	80364237	AFUDC	0	$70.75
		80364237 Total		0	$5,906.33
		80364344	(blank)	0	$1,224.81
			AFUDC	0	$64.64
		80364344 Total		0	$1,289.45
	202511 Total			0	$27,327.47
	202510	80363818	(blank)	0	$8,339.65
			AFUDC	0	$63.06
		80363818 Total		0	$8,402.71
		80363821	(blank)	0	$8,339.65
			AFUDC	0	$63.06
		80363821 Total		0	$8,402.71
		80363825	(blank)	0	$8,453.89
			AFUDC	0	$63.93
		80363825 Total		0	$8,517.82
		80363834	(blank)	0	$8,450.58
			AFUDC	0	$63.90
		80363834 Total		0	$8,514.48
		80364220	(blank)	0	$13,059.65
			AFUDC	0	$78.13
		80364220 Total		0	$13,137.78
		80364224	(blank)	0	$8,340.26
			AFUDC	0	$63.06
		80364224 Total		0	$8,403.32
		80364237	(blank)	0	$8,340.26
			AFUDC	0	$63.06
		80364237 Total		0	$8,403.32
		80364344	(blank)	0	$8,339.65
			AFUDC	0	$63.06
		80364344 Total		0	$8,402.71
	202510 Total			0	$72,184.85
Indirect/Overheads Total				0	$159,400.99
Labor	202601	80363825	Internal Labor	0	$0.00
		80363825 Total		0	$0.00
		80363830	Internal Labor	0	-$479.87
		80363830 Total		0	-$479.87
		80363834	Internal Labor	0	$0.00
		80363834 Total		0	$0.00
	202601 Total			0	-$479.87
	202602	80364220	Internal Labor	0	$0.00
		80364220 Total		0	$0.00
	202602 Total			0	$0.00
	202512	80363861	Internal Labor	[redacted]	$641.33
		80363861 Total		[redacted]	$641.33
		80364218	Internal Labor	[redacted]	$1,103.03

funding project	CD02715				
				Values	
Cost Element Category	**month number**	**accounting work order**	**Description**	**Sum of Quantity**	**Sum of Amount**
Labor	**202512**	80364218 Total		[redacted]	$1,103.03
	202512 Total				**$1,744.36**
	202511	80363818	Internal Labor		$521.73
		80363818 Total			$521.73
		80363821	Internal Labor		$744.20
		80363821 Total			$744.20
		80363825	Internal Labor		$799.80
		80363825 Total			$799.80
		80363830	Internal Labor		$479.87
		80363830 Total			$479.87
		80363834	Internal Labor		$1,152.95
		80363834 Total			$1,152.95
		80364019	Internal Labor		$799.80
		80364019 Total			$799.80
		80364220	Internal Labor		$933.72
		80364220 Total			$933.72
		80364224	Internal Labor		$466.86
		80364224 Total			$466.86
		80364228	Internal Labor		$446.94
		80364228 Total			$446.94
		80364237	Internal Labor		$2,224.32
		80364237 Total			$2,224.32
		80364344	Internal Labor		$466.86
		80364344 Total			$466.86
	202511 Total				**$9,037.05**
Labor Total					**$10,301.54**
Material	**202602**	80364220	RADIO, SIERRA WIRELESS, MOBILE AIRLINK RV55 MODEM		$2,086.27
		80364220 Total			$2,086.27
	202602 Total				**$2,086.27**
	202512	80363861	(blank)	0	-$106.80
			ANCHOR, SINGLE HELIX, SOCKET DRIVE, 10 IN, 8000 LB	[redacted]	$43.99
			BRACKET, CUTOUT AND ARRESTER, 12 IN, FIBERGLASS, FERR / ALUM FITTINGS W/ MOUNTING BOLTS		$47.87
			CUTOUT, FUSE, OPEN, 100 A, 12 KA INTERRUPTING CURRENT ASYMMETRICAL, 25 KV, 150 KV BIL, W/ LOADBUSTER		$100.86
		80363861 Total			$85.92
		80364218	(blank)		-$4.70
			CUTOUT, FUSE, OPEN, 100 A, 12 KA INTERRUPTING CURRENT ASYMMETRICAL, 25 KV, 150 KV BIL, W/ LOADBUSTER		$299.95
		80364218 Total			$295.25
	202512 Total				**$381.17**
	202511	80363834	CROSSARM, TANGENT, 3-5/8 X 4-5/8 IN, 8 FT LG, W/ CENTER MOUNT BRACKET AND HARDWARE, FIBERGLASS, 48 E		$114.85
		80363834 Total			$114.85
		80364019	CUTOUT, FUSE, OPEN, 100 A, 12 KA INTERRUPTING CURRENT ASYMMETRICAL, 25 KV, 150 KV BIL, W/ LOADBUSTER		$291.23
		80364019 Total			$291.23
		80364218	RECLOSER, 25 KV, 6.3 KA IC, 100A BODY, TRIPSAVER II, 65K EQUIVALENT		$5,024.30
		80364218 Total			$5,024.30
	202511 Total				**$5,430.38**

funding project	CD02715				
				Values	
Cost Element Category	month number	accounting work order	Description	Sum of Quantity	Sum of Amount
Material	202510	80363818	RECLOSER, 25 KV, 6.3 KA IC, 40A BODY, TRIPSAVER II, 100K EQUIVALENT	[redacted]	$15,015.57
		80363818 Total			$15,015.57
		80363821	RECLOSER, 25 KV, 6.3 KA IC, 40A BODY, TRIPSAVER II, 100K EQUIVALENT		$15,015.57
		80363821 Total			$15,015.57
		80363825	CONNECTOR,HOT LINE, HEAVY DUTY, #6 TO 400 MCM RUN, 2/0 TO 500 TAP, BRONZE		$201.49
			RECLOSER, 25 KV, 6.3 KA IC, 100A BODY, TRIPSAVER II, 140K EQUIVALENT		$15,019.77
		80363825 Total			$15,221.26
		80363834	CONNECTOR,HOT LINE, HEAVY DUTY, #6 TO 400 MCM RUN, 2/0 TO 500 TAP, BRONZE		$201.49
			RECLOSER, 25 KV, 6.3 KA IC, 40A BODY, TRIPSAVER II, 65K EQUIVALENT		$15,013.81
		80363834 Total			$15,215.30
		80364220	ARRESTER,SURGE, DISTRIBUTION RISER POLE, METAL OXIDE VARISTOR (MOV), 18 KV, 15.3 KV MCOV, POLYMER		$305.03
			RECLOSER, 25 KV, 6.3 KA IC, 200A BODY, TRIPSAVER II, 140K EQUIVALENT	0	$551.41
			RECLOSER, 25 KV, 6.3 KA IC, 100A BODY, TRIPSAVER II, 140K EQUIVALENT	[redacted]	$15,019.77
		80364220 Total			$15,876.21
		80364224	RECLOSER, 25 KV, 6.3 KA IC, 40A BODY, TRIPSAVER II, 65K EQUIVALENT		$15,016.67
		80364224 Total			$15,016.67
		80364237	RECLOSER, 25 KV, 6.3 KA IC, 40A BODY, TRIPSAVER II, 65K EQUIVALENT		$15,016.67
		80364237 Total			$15,016.67
		80364344	RECLOSER, 25 KV, 6.3 KA IC, 40A BODY, TRIPSAVER II, 100K EQUIVALENT		$15,015.57
		80364344 Total			$15,015.57
	202510 Total				$121,392.82
Material Total					$129,290.64
Grand Total				226	$298,993.17