CONNECTICUT LIGHT & POWER
CAPITAL AUTHORIZATION ANALYSIS

Project CD02716 Central TripSaver Optimization

Line		Latest Approved	Project Actuals	Variance
1	Direct Costs	207,800	173,831	(33,969)
2	Indirect Costs	140,400	197,522	57,122
3	Total Project Costs	$ 348,200	$ 371,353	$ 23,153

funding project	CD02716				
				Values	
Cost Element Category	month number	accounting work order	Description	Sum of Quantity	Sum of Amount
Indirect/Overheads	202601	80370825	(blank)	0	$8,762.57
		80370825 Total		0	$8,762.57
	202601 Total			0	$8,762.57
	202603	80370825	(blank)	0	$5,387.54
		80370825 Total		0	$5,387.54
	202603 Total			0	$5,387.54
	202512	80357519	AFUDC	0	$0.25
		80357519 Total		0	$0.25
		80357712	(blank)	0	$5,870.09
			AFUDC	0	$2.47
		80357712 Total		0	$5,872.56
		80362887	(blank)	0	$168.82
			AFUDC	0	$0.21
		80362887 Total		0	$169.03
		80365195	AFUDC	0	$0.15
		80365195 Total		0	$0.15
		80365929	(blank)	0	$109.44
			AFUDC	0	$0.15
		80365929 Total		0	$109.59
		80367029	(blank)	0	$6,087.33
			AFUDC	0	$2.56
		80367029 Total		0	$6,089.89
		80367562	(blank)	0	$13,678.13
			AFUDC	0	$3.12
		80367562 Total		0	$13,681.25
		80370886	(blank)	0	$2,020.27
			AFUDC	0	$0.88
		80370886 Total		0	$2,021.15
		80372174	(blank)	0	$2,024.67
			AFUDC	0	$0.85
		80372174 Total		0	$2,025.52
		80372352	(blank)	0	$2,024.67
			AFUDC	0	$0.94
		80372352 Total		0	$2,025.61
		80378780	(blank)	0	$2,021.72
			AFUDC	0	$0.90
		80378780 Total		0	$2,022.62
		80378810	(blank)	0	$6,069.07
			AFUDC	0	$2.43
		80378810 Total		0	$6,071.50
		80394118	(blank)	0	$3,926.44
			AFUDC	0	$1.72
		80394118 Total		0	$3,928.16
		80396617	(blank)	0	$6,069.40
			AFUDC	0	$2.39

funding project	CD02716				
				Values	
Cost Element Category	**month number**	**accounting work order**	**Description**	**Sum of Quantity**	**Sum of Amount**
Indirect/Overheads	**202512**	80396617 Total		0	$6,071.79
		80396905	(blank)	0	$2,024.67
			AFUDC	0	$0.98
		80396905 Total		0	$2,025.65
		80397766	(blank)	0	$6,069.40
			AFUDC	0	$2.47
		80397766 Total		0	$6,071.87
		80397771	(blank)	0	$6,065.86
			AFUDC	0	$2.56
		80397771 Total		0	$6,068.42
	202512 Total			**0**	**$64,255.01**
	202511	80357519	(blank)	0	$2,394.32
			AFUDC	0	$3.67
		80357519 Total		0	$2,397.99
		80357712	(blank)	0	$10,733.03
			AFUDC	0	$35.63
		80357712 Total		0	$10,768.66
		80362887	(blank)	0	$1,879.72
			AFUDC	0	$2.94
		80362887 Total		0	$1,882.66
		80365195	(blank)	0	$1,782.86
			AFUDC	0	$2.21
		80365195 Total		0	$1,785.07
		80365929	(blank)	0	$1,373.30
			AFUDC	0	$2.13
		80365929 Total		0	$1,375.43
		80367029	(blank)	0	$11,318.98
			AFUDC	0	$36.93
		80367029 Total		0	$11,355.91
		80367562	(blank)	0	$17,000.74
			AFUDC	0	$44.96
		80367562 Total		0	$17,045.70
		80370886	(blank)	0	$4,122.14
			AFUDC	0	$12.74
		80370886 Total		0	$4,134.88
		80372174	(blank)	0	$3,829.64
			AFUDC	0	$12.25
		80372174 Total		0	$3,841.89
		80372352	(blank)	0	$4,717.99
			AFUDC	0	$13.56
		80372352 Total		0	$4,731.55
		80378780	(blank)	0	$4,226.23
			AFUDC	0	$12.94
		80378780 Total		0	$4,239.17
		80378810	(blank)	0	$10,518.39

funding project	CD02716				
				Values	
Cost Element Category	month number	accounting work order	Description	Sum of Quantity	Sum of Amount
Indirect/Overheads	202511	80378810	AFUDC	0	$35.12
		80378810 Total		0	$10,553.51
		80394118	(blank)	0	$8,090.59
			AFUDC	0	$24.82
		80394118 Total		0	$8,115.41
		80396617	(blank)	0	$9,833.11
			AFUDC	0	$34.51
		80396617 Total		0	$9,867.62
		80396905	(blank)	0	$4,673.92
			AFUDC	0	$14.00
		80396905 Total		0	$4,687.92
		80397766	(blank)	0	$10,911.46
			AFUDC	0	$35.53
		80397766 Total		0	$10,946.99
		80397771	(blank)	0	$11,349.74
			AFUDC	0	$36.95
		80397771 Total		0	$11,386.69
	202511 Total			0	$119,117.05
Indirect/Overheads Total				0	$197,522.17
Labor	202512	80367029	Internal Labor	0	$0.00
		80367029 Total		0	$0.00
		80367562	Internal Labor	[redacted]	$701.58
		80367562 Total		[redacted]	$701.58
		80378810	Internal Labor	0	$0.00
		80378810 Total		0	$0.00
		80397771	Internal Labor	0	$0.00
		80397771 Total		0	$0.00
	202512 Total			[redacted]	$701.58
	202511	80357519	Internal Labor	[redacted]	$912.64
		80357519 Total		[redacted]	$912.64
		80357712	Internal Labor	[redacted]	$885.84
		80357712 Total		[redacted]	$885.84
		80362887	Internal Labor	[redacted]	$624.30
		80362887 Total		[redacted]	$624.30
		80365195	Internal Labor	[redacted]	$679.56
		80365195 Total		[redacted]	$679.56
		80365929	Internal Labor	[redacted]	$491.19
		80365929 Total		[redacted]	$491.19
		80367029	Internal Labor	[redacted]	$990.56
		80367029 Total		[redacted]	$990.56
		80367562	Internal Labor	[redacted]	$1,476.00
		80367562 Total		[redacted]	$1,476.00
		80370886	Internal Labor	[redacted]	$468.10
		80370886 Total		[redacted]	$468.10
		80372174	Internal Labor	[redacted]	$354.21

funding project	CD02716				
				Values	
Cost Element Category	month number	accounting work order	Description	Sum of Quantity	Sum of Amount
Labor	202511	80372174 Total			$354.21
		80372352	Internal Labor		$692.82
		80372352 Total			$692.82
		80378780	Internal Labor		$507.00
		80378780 Total			$507.00
		80378810	Internal Labor		$695.37
		80378810 Total			$695.37
		80394118	Internal Labor		$923.18
		80394118 Total			$923.18
		80396617	Internal Labor		$433.98
		80396617 Total			$433.98
		80396905	Internal Labor		$676.00
		80396905 Total			$676.00
		80397766	Internal Labor		$845.00
		80397766 Total			$845.00
		80397771	Internal Labor		$1,014.00
		80397771 Total			$1,014.00
	202511 Total				$12,669.75
Labor Total					$13,371.33
Material	202601	80370825	RECLOSER, 25 KV, 6.3 KA IC, 100A BODY, TRIPSAVER II, 100K EQUIVALENT		$15,561.30
		80370825 Total			$15,561.30
	202601 Total				$15,561.30
	202511	80357712	RECLOSER, 25 KV, 6.3 KA IC, 40A BODY, TRIPSAVER II, 100K EQUIVALENT		$15,015.57
		80357712 Total			$15,015.57
		80362887	CUTOUT, FUSE, OPEN, 100 A, 12 KA INTERRUPTING CURRENT ASYMMETRICAL, 25 KV, 150 KV BIL, W/ LOADBUSTER		$298.40
			FUSEHOLDER, CUTOUT, LOADBUSTER, 100 A, 12 KA INTERRUPTING CURRENT ASYMMETRICAL, 25 KV		$133.44
		80362887 Total			$431.84
		80365929	CUTOUT, FUSE, OPEN, 100 A, 12 KA INTERRUPTING CURRENT ASYMMETRICAL, 25 KV, 150 KV BIL, W/ LOADBUSTER	0	$0.00
		80365929 Total		0	$0.00
		80367029	RECLOSER, 25 KV, 6.3 KA IC, 100A BODY, TRIPSAVER II, 40K EQUIVALENT		$15,571.27
		80367029 Total			$15,571.27
		80367562	RECLOSER, 25 KV, 6.3 KA IC, 100A BODY, TRIPSAVER II, 100K EQUIVALENT		$15,561.30
		80367562 Total			$15,561.30
		80370886	RECLOSER, 25 KV, 6.3 KA IC, 40A BODY, TRIPSAVER II, 25K EQUIVALENT		$5,167.80
		80370886 Total			$5,167.80
		80372174	RECLOSER, 25 KV, 6.3 KA IC, 40A BODY, TRIPSAVER II, 25K EQUIVALENT		$5,179.07
		80372174 Total			$5,179.07
		80372352	RECLOSER, 25 KV, 6.3 KA IC, 40A BODY, TRIPSAVER II, 25K EQUIVALENT		$5,179.07
		80372352 Total			$5,179.07
		80378780	RECLOSER, 25 KV, 6.3 KA IC, 40A BODY, TRIPSAVER II, 65K EQUIVALENT		$5,171.51
		80378780 Total			$5,171.51
		80378810	RECLOSER, 25 KV, 6.3 KA IC, 40A BODY, TRIPSAVER II, 40K EQUIVALENT		$15,524.56
		80378810 Total			$15,524.56
		80394118	RECLOSER, 25 KV, 6.3 KA IC, 40A BODY, TRIPSAVER II, 40K EQUIVALENT		$10,349.70
		80394118 Total			$10,349.70

funding project	CD02716				
				Values	
Cost Element Category	month number	accounting work order	Description	Sum of Quantity	Sum of Amount
Material	202511	80396617	RECLOSER, 25 KV, 6.3 KA IC, 40A BODY, TRIPSAVER II, 80K EQUIVALENT	[redacted]	$15,525.42
		80396617 Total			$15,525.42
		80396905	RECLOSER, 25 KV, 6.3 KA IC, 40A BODY, TRIPSAVER II, 25K EQUIVALENT		$5,179.07
		80396905 Total			$5,179.07
		80397766	RECLOSER, 25 KV, 6.3 KA IC, 40A BODY, TRIPSAVER II, 80K EQUIVALENT		$15,525.42
		80397766 Total			$15,525.42
		80397771	RECLOSER, 25 KV, 6.3 KA IC, 40A BODY, TRIPSAVER II, 100K EQUIVALENT		$15,516.34
		80397771 Total			$15,516.34
	202511 Total				$144,897.94
Material Total					$160,459.24
Grand Total				265	$371,352.74