CONNECTICUT LIGHT & POWER
CAPITAL AUTHORIZATION ANALYSIS

Project CTFAN23 CT DSCADA Replacement-Reliaiblity

Line		Latest Approved	Project Actuals	Variance
1	Direct Costs	447,300	188,908	(258,392)
2	Indirect Costs	52,700	25,195	(27,505)
3	Total Project Costs	$ 500,000	$ 214,102	$ (285,898)

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**
	202606	OPENSKY2	(blank)	0	$2,378.31
		OPENSKY2 Total		0	$2,378.31
	202606 Total			**0**	**$2,378.31**
	202310	CTFAN001	(blank)	0	$8,801.12
		CTFAN001 Total		0	$8,801.12
	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**
	202312	CTFAN001	(blank)	0	$2,061.26
		CTFAN001 Total		0	$2,061.26
	202312 Total			**0**	**$2,061.26**
	202401	CTFAN001	(blank)	0	$703.52
		CTFAN001 Total		0	$703.52
	202401 Total			**0**	**$703.52**
	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**
	202405	CTFAN001	(blank)	0	$19.97
		CTFAN001 Total		0	$19.97

funding project	CTFAN23				
				Values	
Cost Element Category	**month number**	**accounting work order**	**Description**	**Sum of Quantity**	**Sum of Amount**
Indirect/Overheads	**202405 Total**			**0**	**$19.97**
	202503	CTFAN001	(blank)	0	$9.74
		CTFAN001 Total		0	$9.74
	202503 Total			**0**	**$9.74**
	202309	CTFAN001	(blank)	0	$5,728.91
		CTFAN001 Total		0	$5,728.91
	202309 Total			**0**	**$5,728.91**
Indirect/Overheads Total				**0**	**$25,194.57**
Labor	**202604**	CTFAN001	Internal Labor	[redacted]	$89.49
		CTFAN001 Total			$89.49
	202604 Total				**$89.49**
	202605	CTFAN001	Internal Labor		$22.62
		CTFAN001 Total			$22.62
	202605 Total				**$22.62**
	202606	OPENSKY2	Internal Labor		$2,289.43
		OPENSKY2 Total			$2,289.43
	202606 Total				**$2,289.43**
	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**
	202312	CTFAN001	Internal Labor		$2,009.63
		CTFAN001 Total			$2,009.63
	202312 Total				**$2,009.63**
	202401	CTFAN001	Internal Labor		$735.59
		CTFAN001 Total			$735.59
	202401 Total				**$735.59**

funding project	CTFAN23				
				Values	
Cost Element Category	**month number**	**accounting work order**	**Description**	**Sum of Quantity**	**Sum of Amount**
Labor	**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**
	202309	CTFAN001	Internal Labor		$5,471.18
		CTFAN001 Total			$5,471.18
	202309 Total				**$5,471.18**
Labor Total					**$22,268.21**
Material	**202405**	CTFAN001	4RF USA INC		$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**
Other	**202310**	CTFAN001	Meals		$164.86
			(blank)		$2,374.06
		CTFAN001 Total			$2,538.92
	202310 Total				**$2,538.92**
	202309	CTFAN001	(blank)		$277.84
		CTFAN001 Total			$277.84
	202309 Total				**$277.84**
Other Total					**$2,816.76**
Outside Services	**202606**	OPENSKY2	CASCADE ENGINEERING CONSULTANTS LLC	0	$3,045.80
			QUALUS CONSULTING LLC	0	$5,716.91

funding project	CTFAN23				
				Values	
Cost Element Category	**month number**	**accounting work order**	**Description**	**Sum of Quantity**	**Sum of Amount**
Outside Services	**202606**	OPENSKY2 Total		0	$8,762.71
	202606 Total			**0**	**$8,762.71**
	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**
	202312	CTFAN001	(blank)	0	-$4,930.27
		CTFAN001 Total		0	-$4,930.27
	202312 Total			**0**	**-$4,930.27**
Outside Services Total				**0**	**$161,897.10**
Grand Total				**1,082**	**$214,102.35**