CONNECTICUT LIGHT & POWER
CAPITAL AUTHORIZATION ANALYSIS

Project DR3H21 OH Reliab Improve Hartford

Line		Latest Approved	Project Actuals	Variance
1	Direct Costs	130,500	118,862	(11,638)
2	Indirect Costs	113,500	54,357	(59,143)
3	Total Project Costs	$ 244,000	$ 173,218	$ (70,782)

funding project	DR3H21				
				Values	
Cost Element Category	**month number**	**accounting work order**	**Description**	**Sum of Quantity**	**Sum of Amount**
Other	**202306**	80099729	Meals	0	$0.00
		80099729 Total		0	$0.00
	202306 Total			**0**	**$0.00**
	202212	80099729	Meals	[redacted]	$97.38
		80099729 Total		[redacted]	$97.38
	202212 Total			[redacted]	**$97.38**
	202509	80099729	Meals	0	-$3.18
		80099729 Total		0	-$3.18
	202509 Total			**0**	**-$3.18**
Other Total				[redacted]	**$94.20**
Labor	**202306**	80099729	Internal Labor	0	-$0.02
		80099729 Total		0	-$0.02
	202306 Total			**0**	**-$0.02**
	202211	80099729	Internal Labor	[redacted]	$5,126.89
		80099729 Total		[redacted]	$5,126.89
	202211 Total			[redacted]	**$5,126.89**
	202212	80099729	Internal Labor	[redacted]	$32,650.91
		80099729 Total		[redacted]	$32,650.91
	202212 Total			[redacted]	**$32,650.91**
	202301	80099729	Internal Labor	[redacted]	$460.06
		80099729 Total		[redacted]	$460.06
	202301 Total			[redacted]	**$460.06**
	202304	80099729	Internal Labor	0	$0.01
		80099729 Total		0	$0.01
	202304 Total			**0**	**$0.01**
	202509	80099729	Internal Labor	0	-$1,251.92
		80099729 Total		0	-$1,251.92
	202509 Total			**0**	**-$1,251.92**
	202410	80099729	Internal Labor	0	$0.01
		80099729 Total		0	$0.01
	202410 Total			**0**	**$0.01**
Labor Total				[redacted]	**$36,985.94**
Material	**202310**	80099729	CABLE, INSULATED, UG, 3-1/C, 1000 KCMIL, 25 KV, EPR INSULATED, PP JACKET, CU, 800 FT/REEL	[redacted]	-$19,695.68
		80099729 Total		[redacted]	-$19,695.68
	202310 Total			[redacted]	**-$19,695.68**
	202205	80099729	CROSSARM, DISTRIBUTION, TANGENT, 3-5/8 X 4-5/8 IN, 5 FT-7 IN LG, W/ CENTER MOUNT BRACKET AND HARDWAR	[redacted]	$179.14
		80099729 Total		[redacted]	$179.14
	202205 Total			[redacted]	**$179.14**
	202206	80099729	CROSSARM, DEADEND, 4 5/8¿¿ X 3 5/8¿¿, 10 LONG, W/ CENTER MOUNT BRACKET AND HARDWARE, FIBERGLASS, 30	[redacted]	$459.90
		80099729 Total		[redacted]	$459.90
	202206 Total			[redacted]	**$459.90**
	202211	80099729		0	$71.00
			ANCHOR, SINGLE HELIX, SOCKET DRIVE, 14 IN, 8000 LB	[redacted]	$279.74
			POLE, 45 FT LG, CLASS 2, SOUTHREN YELLOW PINE, CCA TREATED	[redacted]	$999.56
		80099729 Total		[redacted]	$1,350.30
	202211 Total			[redacted]	**$1,350.30**
	202212	80099729	JP MORGAN CHASE BANK	[redacted]	$151.02
			ARRESTER,SURGE, DISTRIBUTION RISER POLE, METAL OXIDE VARISTOR (MOV), 18 KV, 15.3 KV MCOV, POLYMER	[redacted]	$866.87
			BRACKET,CABLE, TERMINATOR MOUNTED, AL, FOR 0.75 THRU 3.00 IN DIA CABLE	[redacted]	$92.81

funding project	DR3H21				
				Values	
Cost Element Category	month number	accounting work order	Description	Sum of Quantity	Sum of Amount
Material	202212	80099729	TERMINATOR,CABLE, 1000, 750, 1.31-2.1 IN CABLE DIA, 25/30/35 KV, W/O PIN TAP OR LUG, FOR INDOOR/OUTD	[redacted]	$1,197.58
			SPLICE,ELECTRICAL, COLD SHRINK, MIN INSULATION DIA 1.36 IN, MAX JACKET DIA 2.44 IN, STRAIGHT, 15/25/		$1,789.75
			SWITCH,DISTRIBUTION, 900 A, 40 KA MOM, 60 KA MOM PEAK, 25 KV, MANUAL, SIDE BREAK, 150 KV BIL , 3 PH,		$6,394.20
			CABLE, BARE, ANNEALED, #4 AWG, 7 STR, SOFT DRAWN CU		$24.11
			INDICATOR,FAULT, OVERHEAD NAVIGATOR, 100 A MIN TRIP, 8 HR, CURRENT RESET, FITS UP TO 1.15 IN 556 KCM		$1,616.11
			CABLE, INSULATED, UG, 3-1/C, 1000 KCMIL, 25 KV, EPR INSULATED, PP JACKET, CU, 800 FT/REEL		$35,411.42
		80099729 Total			$47,543.87
	202212 Total				**$47,543.87**
	202509	80099729		0	-$965.07
		80099729 Total		0	-$965.07
	202509 Total			**0**	**-$965.07**
Material Total				[redacted]	**$28,872.46**
Indirect/Overheads	202207	80099729	AFUDC	0	$5.27
		80099729 Total		0	$5.27
	202207 Total			**0**	**$5.27**
	202208	80099729	AFUDC	0	$5.27
		80099729 Total		0	$5.27
	202208 Total			**0**	**$5.27**
	202310	80099729		0	-$4,445.90
		80099729 Total		0	-$4,445.90
	202310 Total			**0**	**-$4,445.90**
	202205	80099729		0	$66.92
			AFUDC	0	$0.54
		80099729 Total		0	$67.46
	202205 Total			**0**	**$67.46**
	202306	80099729		0	-$9,226.59
			AFUDC	0	$595.26
		80099729 Total		0	-$8,631.33
	202306 Total			**0**	**-$8,631.33**
	202206	80099729		0	$484.49
			AFUDC	0	$3.17
		80099729 Total		0	$487.66
	202206 Total			**0**	**$487.66**
	202302	80099729		0	$12,415.09
			AFUDC	0	$1,022.74
		80099729 Total		0	$13,437.83
	202302 Total			**0**	**$13,437.83**
	202211	80099729		0	$6,657.85
			AFUDC	0	$43.53
		80099729 Total		0	$6,701.38
	202211 Total			**0**	**$6,701.38**
	202212	80099729		0	$57,375.05
			AFUDC	0	$504.09
		80099729 Total		0	$57,879.14
	202212 Total			**0**	**$57,879.14**
	202301	80099729		0	$721.90
			AFUDC	0	$932.43
		80099729 Total		0	$1,654.33
	202301 Total			**0**	**$1,654.33**

funding project	DR3H21				
				Values	
Cost Element Category	month number	accounting work order	Description	Sum of Quantity	Sum of Amount
Indirect/Overheads	202303	80099729		0	$8,071.15
			AFUDC	0	$1,167.01
		80099729 Total		0	$9,238.16
	202303 Total			0	$9,238.16
	202304	80099729		0	$0.01
			AFUDC	0	$1,223.84
		80099729 Total		0	$1,223.85
	202304 Total			0	$1,223.85
	202305	80099729	AFUDC	0	$1,223.84
		80099729 Total		0	$1,223.84
	202305 Total			0	$1,223.84
	202509	80099729		0	-$9,263.59
		80099729 Total		0	-$9,263.59
	202509 Total			0	-$9,263.59
	202410	80099729		0	-$7,429.49
		80099729 Total		0	-$7,429.49
	202410 Total			0	-$7,429.49
	202411	80099729		0	$7,429.45
		80099729 Total		0	$7,429.45
	202411 Total			0	$7,429.45
	202312	80099729		0	-$8,572.18
		80099729 Total		0	-$8,572.18
	202312 Total			0	-$8,572.18
	202510	80099729		0	-$6,654.28
		80099729 Total		0	-$6,654.28
	202510 Total			0	-$6,654.28
Indirect/Overheads Total				0	$54,356.87
Outside Services	202306	80099729		0	$0.01
		80099729 Total		0	$0.01
	202306 Total			0	$0.01
	202302	80099729	CHARTER OAK UTILITY CONSTRUCTORS INC	0	$18,439.71
		80099729 Total		0	$18,439.71
	202302 Total			0	$18,439.71
	202211	80099729	CLEAN HARBORS ENV SERVICES INC	0	$1,935.03
		80099729 Total		0	$1,935.03
	202211 Total			0	$1,935.03
	202212	80099729	CHARTER OAK UTILITY CONSTRUCTORS INC	0	$15,263.78
			CLEAN HARBORS ENV SERVICES INC	0	$2,795.01
			ASPLUNDH TREE EXPERT CO	0	$2,642.46
		80099729 Total		0	$20,701.25
	202212 Total			0	$20,701.25
	202301	80099729	CHARTER OAK UTILITY CONSTRUCTORS INC	0	$0.00
			CLEAN HARBORS ENV SERVICES INC	0	$0.00
		80099729 Total		0	$0.00
	202301 Total			0	$0.00
	202303	80099729	CHARTER OAK UTILITY CONSTRUCTORS INC	0	$11,987.81
		80099729 Total		0	$11,987.81
	202303 Total			0	$11,987.81
	202304	80099729	CHARTER OAK UTILITY CONSTRUCTORS INC	0	$0.00

funding project	DR3H21				
				Values	
Cost Element Category	**month number**	**accounting work order**	**Description**	**Sum of Quantity**	**Sum of Amount**
Outside Services	**202304**	80099729 Total		0	$0.00
	202304 Total			**0**	**$0.00**
	202509	80099729		0	-$154.87
		80099729 Total		0	-$154.87
	202509 Total			**0**	**-$154.87**
Outside Services Total				**0**	**$52,908.94**
Grand Total					**$173,218.41**