

Flow Measurement at Gungahlin PRS Budget Summary



Project Estimating Model (PEM) v.1.92

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Flow Measurement at Gungahlin PRS

Project Name	Flow Measurement at Gungahlin PRS	Jemena WBS	AAN-RFP-000003
Capital Program	Capacity Development (CD)	Required PC Date (dd/mm/yy)	19-Feb-19
		Estimate Date	1.92
		Estimate Version	

Inclusions

Install Flow Meter on common outlet outside building.
 Additional pipework and cables.
 Detail design and drawings.
 Internal Jemena Labour

Exclusions

No modifications to Run 2

Assumptions

Site shutdown required pre or post winter during summer months.

Constraints

E&I and SCADA resourcing
 Limited spacing with Gungahlin Compound

Project Cost Splits - by Gate

Gates	First Month of Expenditure	Budget (\$) Direct Cost Combined	% Split Direct Cost	Budget (\$) Risk Allocation	Budget (\$) Indirects	Budget (\$) Overheads	TOTAL Budget (\$) (DC+ RA+ IND + OH)
Gate 1 - Initiate	Jun-20	17,511	3.4%	-	-	-	17,511
Gate 2 - Plan & Define	Sep-20	33,236	6.5%	1,680	-	-	34,916
Gate 3 - Plan & Define	Dec-20	17,511	3.4%	-	-	-	17,511
Gate 4 - Deliver	Mar-21	21,522	4.2%	-	-	-	21,522
Gate 5 - Deliver	Jun-21	406,564	79.3%	82,500	-	-	489,064
Gate 6 - Deliver	Aug-21	9,775	1.9%	-	-	-	9,775
Gate 7 - Close	Oct-21	6,569	1.3%	-	-	-	6,569
Totals		512,687	100.0%	84,180	-	-	596,867

Project Cost Splits - by Resource Type

Cost Code	Description	Budget (\$) Direct Cost JEMENA ONLY
Jemena		
JEMMAT	Materials	156,036
PM	Labour	44,430
JEMSUB	Contractors	312,222

Totals **512,687**

