ACT-NSW Boundary Meters Budget Summary



		ACT-NSW	Boundary Meters						
Project Name		ACT-NSW Boundary Meters		Date (dd/mm/yy)	1				
Capital Program	pital Program Stay In Business (SIB)			Estimate Date Estimate Version			19-Feb-21 1.92		
	Inclusio	ons			Exclu	isions			
# 3 x meter changeouts # 3 x metretek install .Metretek run from 4g				- Provision for Telstra line - Meter upgrades (allowance for like for like only)					
Metretek run from	1 4g								
	Assumpt	tions			Cons	traints		_	
Weste will be deli	inered as Dauties Desirationies (I								
	ivered as Routine Project using the major of	ne ASA contract	- Active meters during shutdov	sets, bypass may vn	be required if p	oossible else cus	stomers to be di	sconnected	
		ne ASA contract			be required if p	possible else cus	stomers to be di	sconnected	
		ne ASA contract			be required if p	oossible else cus	stomers to be di	sconnected	
			during shutdov		be required if p	possible else cus	stomers to be di	sconnected	
	mpleted during the day				be required if p	cossible else cus	stomers to be di		
Works can be cor			during shutdov	vn % Split Direct	be required if p Budget (\$) Risk	Budget (\$)	Budget (\$)	TOTAL Budget (
Works can be cor	First Month of Expenditure		during shutdov ost Splits - by Gate Budget (\$) Direct Cost Combined	% Split Direct Cost	Budget (\$) Risk Allocation			TOTAL Budget ((DC+ RA+ + OH)	
Works can be cor	First Month of Expenditure Jan-21		during shutdov ost Splits - by Gate Budget (\$) Direct Cost	vn % Split Direct	Budget (\$) Risk	Budget (\$)	Budget (\$)	TOTAL Budget ((DC+ RA+ + OH)	
Works can be cor Sates Sate 1 - Initiate Sate 2 - Plan & De Sate 3 - Plan & De	First Month of Expenditure Jan-21 fine #N/A fine Mar-21		during shutdov ost Splits - by Gate Budget (\$) Direct Cost Combined 16,499 6,922	% Split Direct Cost 14.7% 6.2%	Budget (\$) Risk Allocation 1,650 692	Budget (\$) Indirects	Budget (\$) Overheads	TOTAL Budget ((DC+ RA+ + OH) 18,149 7,615	
Works can be cor Gates Gate 1 - Initiate Gate 2 - Plan & De Gate 2 - Plan & De Gate 4 - Deliver	First Month of Expenditure Jan-21 fine #N/A fine Mar-21 May-21		during shutdov ost Splits - by Gate Budget (\$) Direct Cost Combined 16,499 6,922 38,130	% Split Direct Cost 14.7% 6.2% 33.9%	Budget (\$) Risk Allocation 1,650 - - - - 3,813	Budget (\$) Indirects	Budget (\$) Overheads	TOTAL Budget ((DC+ RA+ I + OH) 18,149 7,615 41,943	
Works can be cor Gates Gates 1 - Initiate Gate 2 - Plan & De Gate 3 - Plan & De Gate 3 - Deliver Gate 5 - Deliver	First Month of Expenditure Jan-21 fine #N/A fine Mar-21 May-21 Jui-21		during shutdov ost Splits - by Gate Budget (\$) Direct Cost Combined 16,499 6,922	% Split Direct Cost 14.7% 6.2%	Budget (\$) Risk Allocation 1,650 692	Budget (\$) Indirects	Budget (\$) Overheads - - - -	TOTAL Budget ((DC+ RA+ + OH) 18,149 7,615	
	First Month of Expenditure Jan-21 fine #N/A fine Mar-21 May-21		during shutdov ost Splits - by Gate Budget (\$) Direct Cost Combined 16,499 6,922 38,130	% Split Direct Cost 14.7% 6.2% 33.9%	Budget (\$) Risk Allocation 1,650 - - - - 3,813	Budget (\$) Indirects	Budget (\$) Overheads	TOTAL Budget (3 (DC+ RA+ I + OH) 18,149 7,615 41,943	
Works can be cor Gates Gate 1 - Initiate Gate 2 - Plan & De Gate 3 - Plan & De Gate 4 - Deliver Gate 5 - Deliver Gate 5 - Deliver	First Month of Expenditure Jan-21 fine #N/A May-21 Jui-21 Jui-21 #N/A		during shutdov ost Splits - by Gate Budget (\$) Direct Cost Combined 16,499 6,922 38,130 42,204	% Split Direct Cost 14.7% 6.2% 33.9% 37.6%	Budget (\$) Risk Allocation 1,650 692 3,813 10,220	Budget (\$) Indirects	Budget (\$) Overheads - - - -	TOTAL Budget (3 (DC+ RA+1 + OH) 18,149 7,615 41,943 52,425	
Gates Gates Gate 1 - Initiate Gate 2 - Plan & De Gate 3 - Plan & De Gate 3 - Plan & De Gate 4 - Deliver Gate 5 - Deliver Gate 7 - Clover	First Month of Expenditure Jan-21 fine #N/A May-21 Jui-21 Jui-21 #N/A	Project Co	during shutdov ost Splits - by Gate Budget (\$) Direct Cost Combined 16,499 6,922 38,130 42,204 8,629 112,385	*** Split Direct Cost 14.7% 6.2% 33.9% 37.6% 7.7% 100.0%	Budget (\$) Risk Allocation 1,650 	Budget (\$) Indirects - - - - - - - - - - - - - - - - - - -	Budget (\$) Overheads - - - - - - -	TOTAL Budget ((DC+ RA+ 1 + OH) 18,149 7,615 41,943 52,425 9,491	
Gates Gates Gate 1 - Initiate Gate 2 - Plan & De Gate 3 - Plan & De Gate 3 - Plan & De Gate 5 - Deliver Gate 6 - Deliver Gate 6 - Deliver Gate 7 - Close	First Month of Expenditure Jan-21 fine #N/A May-21 Jui-21 Jui-21 #N/A	Project Co Project Cost Sj	bst Splits - by Gate Budget (\$) Direct Cost Combined 16,499 6,922 38,130 42,204 8,629	*** Split Direct Cost 14.7% 6.2% 33.9% 37.6% 7.7% 100.0%	Budget (\$) Risk Allocation 1,650 	Budget (\$) Indirects - - - - - - - - - - - - - - - - - - -	Budget (\$) Overheads - - - - - - -	TOTAL Budget (3 (DC+ RA+1 + OH) 18,149 7,615 41,943 52,425 9,491	
Works can be cor Gates Gate 1 - Initiate Gate 2 - Plan & De Gate 3 - Plan & De Gate 3 - Plan & De Gate 3 - Deliver Gate 5 - Deliver Gate 5 - Deliver Gate 7 - Close Fotals Cost Code De	First Month of Expenditure Jan-21 fine #N/A fime May-21 Jul-21 #N/A Dec-21	Project Co	during shutdov ost Splits - by Gate Budget (\$) Direct Cost Combined 16,499 6,922 38,130 42,204 8,629 112,385	*** Split Direct Cost 14.7% 6.2% 33.9% 37.6% 7.7% 100.0%	Budget (\$) Risk Allocation 1,650 	Budget (\$) Indirects - - - - - - - - - - - - - - - - - - -	Budget (\$) Overheads - - - - - - -	TOTAL Budget ((DC+ RA+ + OH) 18,149 7,615 41,943 52,425 9,491	
Works can be cor Gates Gate 1 - Initiate Gate 2 - Plan & De Gate 3 - Plan & De Gate 3 - Plan & De Gate 3 - Deliver Gate 5 - Deliver Gate 5 - Deliver Gate 7 - Close Fotals Cost Code De	First Month of Expenditure Jan-21 fine #N/A fine Mar-21 May-21 Jul-21 #N/A Dec-21	Project Co Project Cost Sj Budget (\$) Direct Cost	during shutdov ost Splits - by Gate Budget (\$) Direct Cost Combined 16,499 6,922 38,130 42,204 8,629 112,385	*** Split Direct Cost 14.7% 6.2% 33.9% 37.6% 7.7% 100.0%	Budget (\$) Risk Allocation 1,650 	Budget (\$) Indirects - - - - - - - - - - - - - - - - - - -	Budget (\$) Overheads - - - - - - -	TOTAL Budget ((DC+ RA+ 1 + OH) 18,149 7,615 41,943 52,425 9,491	

