

SPM - Lidcombe to Banksmeadow Pigging Facilities Budget Summary

No Errors Found, Alert Found,

Project Estimating Model (PEM) v.1.97R

[Table of Contents](#)



SPM - Lidcombe to Banksmeadow Pigging Facilities

Project Name	SPM - Lidcombe to Banksmeadow Pigging Facilities	Jemena WBS	BAB-RAK-000070
Asset (Capex/Opex)	Jemena Gas Network (JGN) - Capex	Zinfra WBS	ABP-RAK-000070
Capital Program		Project Start Date	1-Jan-22
Project Initiator		PEM Version	1.97R
Project Manager			

Inclusions

Option include, launching from Horsley Park and Receiving at Banksmeadow facility.

Exclusions

Assumptions

Constraints

Project Cost Splits - by Gate

Gates	First Month of Expenditure	Budget (\$) Direct Cost JEMENA ONLY	Budget (\$) Direct Cost ZINFRA ONLY	Budget (\$) Direct Cost Combined	% Split Direct Cost	Budget (\$) Risk Allocation	Budget (\$) Indirects (ZSS)	Budget (\$) Overheads	TOTAL Budget (\$) (DC+ RA+ IND + OH)
Gate 1 - Initiate	Jan-22	8,383	-	8,383	0.1%	-	2,876	397	11,656
Gate 2 - Plan & Define	Sep-22	1,048,021	461,471	1,509,492	23.1%	47,658	550,782	74,624	2,182,556
Gate 3 - Plan & Define	Jan-25	20,493	477,449	497,942	7.6%	123,782	225,002	30,464	877,190
Gate 4 - Deliver	Jan-26	13,718	134,023	147,741	2.3%	16,673	59,501	8,056	231,971
Gate 5 - Deliver	Jul-25	13,718	4,276,645	4,290,363	65.6%	1,172,707	1,977,085	267,690	7,707,845
Gate 6 - Deliver	Sep-26	10,974	56,472	67,446	1.0%	9,838	27,969	3,787	109,040
Gate 7 - Close	Dec-26	-	17,749	17,749	0.3%	18,025	12,947	1,753	50,474
Totals		1,115,307	5,423,808	6,539,115	100.0%	1,388,683	2,856,162	386,772	11,170,732

Project Cost Splits - by Resource Type

Cost Code	Description	Budget (\$) Direct Cost JEMENA ONLY	Budget (\$) Direct Cost ZINFRA ONLY
Jemena			
JEMMAT	Jemena Materials	-	
PM	Jemena Labour	158,057	
JEMSUB	Jemena engaged contractors (excl Zinfra)	957,250	
REST	Restorations (Jemena Cost)	-	
Zinfra			
ZINMAT	Zinfra Materials		646,000
L	Zinfra Labour		962,808
ZINSUB	Zinfra engaged contractors		3,815,000
Totals		1,115,307	5,423,808

Project Estimate Review

Name	Position	Signature	Date

