

Catalytic Heaters Project Package Phase 2 Budget Summary

No Errors Found, Alert Found,

Project Estimating Model (PEM) v.1.97R

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Catalytic Heaters Project Package Phase 2

Project Name	Catalytic Heaters Project Package Phase 2	Jemena WBS	BAB-RFT-000068
Asset (Capex/Opex)	Jemena Gas Network (JGN) - Capex	Zinfra WBS	ABP-RFT-000068
Capital Program		Project Start Date	1-Jan-22
Project Initiator		PEM Version	1.97R
Project Manager			

Inclusions

Installation of catalytic heaters at West Dubbo POTS, Narromine POTS, Junee POTS, and Young TRS @ 2 days site works per site with:
 - Construction supervisor
 - E&I Tech
 - HP Mech Tech
 - Permit Issuer

Exclusions

Waterbath heater isolation and preservation (mothballing)
 Changes to instrumentation or piping
 Welding, hot tapping or other hot works

Assumptions

No contaminated materials for disposal
 No lifting aids or specialised equipment
 Hand tools only
 No SCADA changes

Constraints

Project completed prior to peak consumption period

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	Nov-23	15,328	-	15,328	3.0%	1,533	3,065	415	20,341
Gate 2 - Plan & Define	Jun-24	24,525	4,065	28,590	5.6%	2,859	11,381	1,541	44,371
Gate 3 - Plan & Define	Sep-24	6,859	30,893	37,752	7.4%	3,775	15,029	2,035	58,591
Gate 4 - Deliver	Dec-24	5,487	232,391	237,878	46.7%	62,823	108,824	14,734	424,259
Gate 5 - Deliver	Mar-25	7,682	154,619	162,301	31.8%	82,812	88,706	12,011	345,829
Gate 6 - Deliver	Oct-25	3,292	12,262	15,555	3.1%	1,555	6,192	838	24,141
Gate 7 - Close	Dec-25	-	12,262	12,262	2.4%	1,226	4,881	661	19,031
Totals		63,173	446,492	509,665	100.0%	156,584	238,079	32,235	936,563

Project Cost Splits - by Resource Type

Cost Code	Description	Budget (\$) Direct Cost JEMENA ONLY	Budget (\$) Direct Cost ZINFRA ONLY
Jemena			
JEMAT	Jemena Materials	-	-
PM	Jemena Labour	63,173	-
JEMSUB	Jemena engaged contractors (excl Zinfra)	-	-
REST	Restorations (Jemena Cost)	-	-
Zinfra			
ZINMAT	Zinfra Materials	-	224,338
L	Zinfra Labour	-	168,406
ZINSUB	Zinfra engaged contractors	-	53,748
Totals		63,173	446,492

Project Estimate Review

Name	Position	Signature	Date

