

ALBV Panel Obsolescence - Phase 1 Budget Summary

Errors Found, Alert Found,

Project Estimating Model (PEM) v.1.97R

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ALBV Panel Obsolescence - Phase 1

Project Name	ALBV Panel Obsolescence - Phase 1	Jemena WBS	BAB-RFT-000073
Asset (Capex/Opex)	Jemena Gas Network (JGN) - Capex	Zinfra WBS	ABP-RFT-000073
Capital Program		Project Start Date	1-Feb-25
Project Initiator		PEM Version	1.97R
Project Manager			

Inclusions

- Earthing works
 - Replacement of procured items as it not has been confirmed if procured items are still ok

Exclusions

Any pipeline repair works

Assumptions

Gate 1 include pre-Gate 1 costs
 Assume ALBV Main Line Valve seals are okay and do not need to be replaced
 Assume pre-project procured items get checked during gate 2 and order new parts if not compliant
 Assumed Shafter and seal kits need to be replaced
 Assumed Control Panels overhaul is required
 Assumed earthing would cost \$30k per site

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	Feb-25	20,161	2,547	22,709	2.6%	2,107	8,981	1,216	35,013
Gate 2 - Plan & Define	Jul-25	34,730	5,081	39,812	4.5%	3,734	15,759	2,134	61,439
Gate 3 - Plan & Define	Nov-25	7,408	17,039	24,446	2.8%	2,227	9,653	1,307	37,633
Gate 4 - Deliver	Jan-26	8,231	515,213	523,444	59.2%	153,971	244,396	33,090	954,901
Gate 5 - Deliver	Sep-26	41,798	202,407	244,206	27.6%	27,465	98,318	13,312	383,300
Gate 6 - Deliver	Nov-26	13,718	8,955	22,673	2.6%	2,261	9,024	1,222	35,179
Gate 7 - Close	Feb-27	-	6,978	6,978	0.8%	661	2,764	374	10,777
Totals		126,047	758,221	884,267	100.0%	192,426	388,895	52,655	1,518,243

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	126,047	
JEMSUB	Jemena engaged contractors (excl Zinfra)	-	
REST	Restorations (Jemena Cost)	-	
Zinfra			
ZINMAT	Zinfra Materials		499,654
L	Zinfra Labour		238,713
ZINSUB	Zinfra engaged contractors		19,854
Totals		126,047	758,221

Project Estimate Review

Name	Position	Signature	Date

