

# ALBV Panel Obsolescence - Phase 2 Budget Summary

Errors Found

Project Estimating Model (PEM) v.1.97R

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## ALBV Panel Obsolescence - Phase 2

Project Name	ALBV Panel Obsolescence - Phase 2	Jemena WBS	BAB-RFT-000074
Asset (Capex/Opex)	Jemena Gas Network (JGN) - Capex	Zinfra WBS	ABP-RFT-000074
Capital Program		Project Start Date	1-Feb-26
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-26	20,161	2,547	22,709	2.1%	2,107	8,981	1,216	35,013
Gate 2 - Plan & Define	Jul-26	34,730	5,081	39,812	3.7%	3,734	15,759	2,134	61,439
Gate 3 - Plan & Define	Nov-26	7,408	17,039	24,446	2.3%	2,227	9,653	1,307	37,633
Gate 4 - Deliver	Jan-27	8,231	667,283	675,513	63.5%	200,222	316,929	42,911	1,235,575
Gate 5 - Deliver	Sep-27	44,478	227,480	271,958	25.6%	29,753	109,190	14,784	425,685
Gate 6 - Deliver	Dec-27	13,718	8,955	22,673	2.1%	2,261	9,024	1,222	35,179
Gate 7 - Close	Feb-28	-	6,978	6,978	0.7%	661	2,764	374	10,777
<b>Totals</b>		<b>128,726</b>	<b>935,364</b>	<b>1,064,090</b>	<b>100.0%</b>	<b>240,965</b>	<b>472,299</b>	<b>63,948</b>	<b>1,841,301</b>

## Project Cost Splits - by Resource Type

Cost Code	Description	Budget (\$) Direct Cost JEMENA ONLY	Budget (\$) Direct Cost ZINFRA ONLY
<b>Jemena</b>			
JEMMAT	Jemena Materials	-	
PM	Jemena Labour	128,726	
JEMSUB	Jemena engaged contractors (excl Zinfra)	-	
REST	Restorations (Jemena Cost)	-	
<b>Zinfra</b>			
ZINMAT	Zinfra Materials		649,105
L	Zinfra Labour		263,786
ZINSUB	Zinfra engaged contractors		22,472
<b>Totals</b>		<b>128,726</b>	<b>935,364</b>

### Project Estimate Review

Name	Position	Signature	Date

