

SPM Horsley to Lidcombe ILI Budget Summary

Errors Found, \$0 Over Budget

Project Estimating Model (PEM) v.1.97R

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SPM Horsley to Lidcombe ILI

Project Name	SPM Horsley to Lidcombe ILI	Jemena WBS	BAB-RAK-000108
Asset (Capex/Opex)	Jemena Gas Network (JGN) - Capex	Zinfra WBS	ABP-RAK-000108
Capital Program		Project Start Date	1-Jan-22
Project Initiator		PEM Version	1.97R
Project Manager			

Inclusions

* Jemena and Zinfra internal resources.
 * ILI estimate based on Lic 3,7,8a pigging - 2023
 * Other contractors required to support pigging operation.
 * Risk - 10% Labour, 30% contractor, 30% material.
 * Materials spares
 * Disposal of radio active material

Exclusions

* Cost for retrieval of stuck pig in the pipeline..
 * EMAT tool run

Assumptions

* Pipeline is piggable.
 * Rerun costs can be covered with in the risk allowance.

Constraints

* Pipeline never pigged before.
 * Not all bends being verified

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-24	18,351	-	18,351	1.4%	-	6,641	899	25,892
Gate 2 - Plan & Define	Jul-24	20,135	1,517	21,652	1.7%	2,314	8,673	1,174	33,813
Gate 3 - Plan & Define	Feb-25	6,859	35,630	42,489	3.2%	4,346	16,950	2,295	66,080
Gate 4 - Deliver	Feb-26	5,487	26,041	31,529	2.4%	-	11,410	1,545	44,484
Gate 5 - Deliver	Sep-26	25,487	1,149,437	1,174,924	89.8%	303,000	534,861	72,418	2,085,204
Gate 6 - Deliver	Oct-26	2,744	10,163	12,906	1.0%	-	4,671	632	18,209
Gate 7 - Close	Nov-26	-	6,775	6,775	0.5%	-	2,452	332	9,559
Totals		79,063	1,229,564	1,308,627	100.0%	309,660	585,658	79,296	2,283,241

Project Cost Splits - by Resource Type

Cost Code	Description	Budget (\$) Direct Cost JEMENA ONLY	Budget (\$) Direct Cost ZINFRA ONLY
Jemena			
JEMMAT	Jemena Materials	20,000	-
PM	Jemena Labour	59,063	-
JEMSUB	Jemena engaged contractors (excl Zinfra)	-	-
REST	Restorations (Jemena Cost)	-	-
Zinfra			
ZINMAT	Zinfra Materials	-	-
L	Zinfra Labour	-	264,564
ZINSUB	Zinfra engaged contractors	-	965,000
Totals		79,063	1,229,564

Project Estimate Review

Name	Position	Signature	Date

