

# Catalytic Heaters Project Package Phase 3 Budget Summary

No Errors Found, \$0 Over Budget

Project Estimating Model (PEM) v.1.97R

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## Catalytic Heaters Project Package Phase 3

Project Name	Catalytic Heaters Project Package Phase 3	Jemena WBS	BAB-RFT-000069
Asset (Capex/Opex)	Jemena Gas Network (JGN) - Capex	Zinfra WBS	ABP-RFT-000069
Capital Program		Project Start Date	1-Jan-24
Project Initiator		PEM Version	1.97R
Project Manager			

### Inclusions

Installation of catalytic heaters at Bathurst TRS, Oberon TRS and Cowra TRS. Inclusive of

- install fuel gas line
- relocate pipe supports, earthing trays and other clashes
- install catalytic heaters x 2 and pipe cladding
- install domestic meters to monitor gas consumption
- Permit issuing
- Internal detailed design

### Exclusions

Changes to process piping or instrumentation

Welding, hot tapping or other hot works

Works outside of Jemena compound

Third party approvals or standby

### Assumptions

No contaminated materials for disposal (excepting WBH water)

No specialised equipment or contractors (excepting WBH water disposal and haulage)

Limited to hand tools only

No changes to SCADA or station operations

All works completed by internal resources (excepting tasks above)

### Constraints

Project completed prior to peak consumption period

All works completed by internal resources

Availability of internal resources

Physical space to fit catalytic heaters onsite

## 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	Aug-24	32,989	-	32,989	6.3%	3,823	13,322	1,804	51,937
Gate 2 - Plan & Define	Nov-24	32,189	16,965	49,153	9.4%	4,939	19,576	2,651	76,319
Gate 3 - Plan & Define	Apr-25	15,090	83,180	98,270	18.8%	12,614	40,129	5,433	156,446
Gate 4 - Deliver	Sep-25	3,292	158,037	161,329	30.9%	39,101	72,536	9,821	282,787
Gate 5 - Deliver	Jan-26	6,859	141,848	148,707	28.5%	16,465	59,776	8,093	233,041
Gate 6 - Deliver	Jul-26	1,646	23,691	25,337	4.9%	2,478	10,067	1,363	39,245
Gate 7 - Close	Sep-26	-	6,438	6,438	1.2%	604	2,548	345	9,935
<b>Totals</b>		<b>92,064</b>	<b>430,159</b>	<b>522,223</b>	<b>100.0%</b>	<b>80,024</b>	<b>217,953</b>	<b>29,510</b>	<b>849,711</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	91,264	
JEMSUB	Jemena engaged contractors (excl Zinfra)	800	
REST	Restorations (Jemena Cost)	-	
<b>Zinfra</b>			
ZINMAT	Zinfra Materials		115,300
L	Zinfra Labour		286,359
ZINSUB	Zinfra engaged contractors		28,500
<b>Totals</b>		<b>92,064</b>	<b>430,159</b>

### Project Estimate Review

Name	Position	Signature	Date

