



TransGrid's Submission to the
Australian Competition & Consumer
Commission

**Revised Transmission Capital
Investment Program 2004-2009**

Attachment 9B

IT Capital Expenditure

November 2004

ATTACHMENT 9B

Classification	System	System components	Cost	ACCC Code	Asset Life Yrs	Upgrade Yr 1	Upgrade Yr 2	Number of replacements	Total system replacement cost
Total Capex									\$57,661,225
Systems			\$10,030,000						
	ERP		\$7,490,000						
		MIMS	\$3,500,000	Comitted	5	04/05		1	\$3,500,000
		Tamis	\$150,000	Planned	3	05/06	08/09	2	\$300,000
		Oracle Financials	\$3,000,000	Planned	5	05/06		1	\$3,000,000
		EDMS	\$500,000	Planned	3	05/06	08/09	2	\$1,000,000
		TUOS	\$140,000	Planned	3	05/06	08/09	2	\$280,000
		Fleet	\$50,000	Planned	3	05/06	08/09	2	\$100,000
		Artemis	\$150,000	Planned	3	05/06	08/09	2	\$300,000
	Intranet		\$1,170,000						
		TransNet	\$370,000	Planned	3	05/06	08/09	2	\$740,000
		SOR	\$10,000	Planned	3	05/06	08/09	2	\$20,000
		IMS	\$20,000	Planned	3	05/06	08/09	2	\$40,000
		Complaints handling	\$20,000	Planned	3	05/06	08/09	2	\$40,000
		TRIM	\$750,000	In Progress	3	04/05	06/07	2	\$1,500,000
	Other applications		\$1,370,000						
		Perception	\$30,000	Planned	3	05/06	08/09	2	\$60,000
		HVSI	\$10,000	Planned	3	05/06	08/09	2	\$20,000
		Standards Plus	\$50,000	Planned	3	05/06	08/09	2	\$100,000
		Chemalert	\$50,000	Planned	3	05/06	08/09	2	\$100,000
		Contracts Admin data base	\$70,000	Planned	3	05/06	08/09	2	\$140,000
		Executrack	\$25,000	Planned	3	05/06	08/09	2	\$50,000
		EWR	\$140,000	Planned	3	05/06	08/09	2	\$280,000
		TOD	\$150,000	In Progress	3	04/05	08/09	2	\$300,000
		TOS	\$30,000	In Progress	3	04/05	08/09	2	\$60,000
		Training Database	\$40,000	In Progress	3	04/05	08/09	2	\$80,000
		RTI	\$600,000	In Progress	3	04/05	08/09	2	\$1,200,000
		Online induction	\$90,000	Planned	3	05/06	08/09	2	\$180,000
		Accstat	\$30,000	Planned	3	05/06	08/09	2	\$60,000
		Metrack	\$35,000	Planned	3	05/06	08/09	2	\$70,000
		Nemwatch	\$10,000	Planned	3	05/06	08/09	2	\$20,000
		NEM compliance	\$10,000	In Progress	3	04/05	08/09	2	\$20,000
		Cheque printing system	\$10,000	Planned	3	05/06	08/09	2	\$20,000
		HRIS	\$250,000	In Progress	3	04/05	08/09	2	\$500,000
		Market power analysys	\$1,000,000	Planned	5	05/06		1	\$1,000,000
		Enterprise reporting solution	\$300,000	Planned	3	05/06	08/09	2	\$600,000

Infrastructure			\$14,328,100						\$0
	File Print		\$1,640,000						\$0
		IDC DR	\$310,000	Planned	3	05/06		2	\$620,000
		Sydney	\$210,000	Planned	3	05/06		2	\$420,000
		Wallgrove	\$190,000	Planned	3	05/06		2	\$380,000
		Yass	\$190,000	Planned	3	05/06		2	\$380,000
		Newcastle	\$190,000	Planned	3	05/06		2	\$380,000
		Orange	\$100,000	Planned	3	05/06		2	\$200,000
		Software	\$50,000	Planned	3			2	\$100,000
		External Services	\$300,000	Planned	3			2	\$600,000
		Internal Labor costing	\$100,000	Planned	3			2	\$200,000
		CAD Server	\$200,000	Planned	3			2	\$400,000
			\$610,000						\$0
	Tamis / EDMS								\$0
		Yass	\$30,000	Planned	3	05/06	08/09	2	\$60,000
		Newcastle	\$30,000	Planned	3	05/06	08/09	2	\$60,000
		Wallgrove	\$190,000	Planned	3	05/06	08/09	2	\$380,000
		Sydney	\$30,000	Planned	3	05/06	08/09	2	\$60,000
		IDC	\$160,000	Planned	3	05/06	08/09	2	\$320,000
		Internal Labor costing	\$70,000	Planned				2	\$140,000
		External Services	\$100,000	Planned				2	\$200,000
			\$700,000						\$0
	Exchange								\$0
		Wallgrove	\$100,000	In Progress	3 to 4	04/05	08/09	1	\$100,000
		IDC	\$150,000	In Progress	3 to 4	04/05	08/09	1	\$150,000
		External Services	\$250,000	In Progress	3 to 4			1	\$250,000
		Internal Labor costing	\$80,000	In Progress				1	\$80,000
		software	\$120,000	In Progress				1	\$120,000
			\$3,040,000						\$0
	Unix								\$0
		Production	\$130,000	In Progress	4	04/05		1	\$130,000
		DR	\$130,000	In Progress	4	04/05		1	\$130,000
		SAN	\$1,500,000	In Progress	5			0.3	\$450,000
		Software	\$250,000	In Progress		04/05		1	\$250,000
		FTP	\$20,000	In Progress	4	04/05		1	\$20,000
		Reverse Proxy	\$20,000	In Progress	4	04/05		1	\$20,000
		DNS PR	\$20,000	In Progress	4	04/05		1	\$20,000
		DNS DR	\$20,000	In Progress	4	04/05		1	\$20,000
		Software	\$300,000	In Progress				1	\$300,000
		External Services	\$550,000	In Progress				1	\$550,000
		Internal Labor costing	\$100,000	In Progress				1	\$100,000
									\$0
	VMS								\$0
		Production						0	\$0
		DR						0	\$0
		Software						0	\$0
		External Services						0	\$0
		Internal Labor costing						0	\$0

	Firewall		\$724,000							\$0
		firewall 1	\$20,000	Planned	5	07/08			1	\$20,000
		firewall 2	\$20,000	Planned	5	07/08			1	\$20,000
		firewall 3	\$7,000	In Progress	3	04/05			2	\$14,000
		firewall 4	\$7,000	In Progress	3	04/05			2	\$14,000
		Internet Router1	\$60,000	Planned	5	07/08			1	\$60,000
		Internet Router2	\$60,000	Planned	5	07/08			1	\$60,000
		DMZ switch1	\$20,000	Planned	5	07/08			1	\$20,000
		DMZ switch2	\$20,000	Planned	5	07/08			1	\$20,000
		DMZ Router1	\$30,000	Planned	5	07/08			1	\$30,000
		DMZ Router2	\$30,000	Planned	5	07/08			1	\$30,000
		software	\$100,000	Planned					1	\$100,000
		External Services	\$250,000	Planned					1	\$250,000
		Internal Labor costing	\$100,000	Planned					1	\$100,000
	Gateway		\$850,000							
		Proxy1	\$100,000	Planned	3 to 4	05/06			1	\$100,000
		Proxy2	\$70,000	Planned	3 to 4	05/06			1	\$70,000
		Web scanner1	\$100,000	Planned	3 to 4	05/06			1	\$100,000
		Web scanner2	\$70,000	Planned	3 to 4	05/06			1	\$70,000
		Mail Scanner1	\$100,000	Planned	3 to 4	05/06			1	\$100,000
		Mail Scanner2	\$70,000	Planned	3 to 4	05/06			1	\$70,000
		Software	\$100,000	Planned					1	\$100,000
		External Services	\$200,000	Planned					1	\$200,000
		Internal Labor costing	\$40,000	Planned					1	\$40,000
	Remote Access		\$820,000							\$0
		MF-HO1-PR	\$20,000	Planned	3	05/06	08/09		2	\$40,000
		MF-HO2-PR	\$20,000	Planned	3	05/06	08/09		2	\$40,000
		MF-HO3-PR	\$20,000	Planned	3	05/06	08/09		2	\$40,000
		MF-HO1-DEV	\$20,000	Planned	3	05/06	08/09		2	\$40,000
		NFUSE1	\$20,000	Planned	3	05/06	08/09		2	\$40,000
		NFUSE2	\$20,000	Planned	3	05/06	08/09		2	\$40,000
		SG1	\$20,000	Planned	3	05/06	08/09		2	\$40,000
		SG2	\$20,000	Planned	3	05/06	08/09		2	\$40,000
		STA1	\$20,000	Planned	3	05/06	08/09		2	\$40,000
		STA2	\$20,000	Planned	3	05/06	08/09		2	\$40,000
		RSA1	\$20,000	Planned	3	05/06	08/09		2	\$40,000
		RSA2	\$20,000	Planned	3	05/06	08/09		2	\$40,000
		Software	\$210,000	Planned					2	\$420,000
		External Services	\$300,000	Planned					2	\$600,000
		Internal Labor costing	\$70,000	Planned					2	\$140,000

	Portable T Room		\$60,000							\$0
		Portable training room	\$60,000	Planned	3	07/08			2	\$120,000
	OWA		\$175,000							\$0
		OWA-HO1-PR	\$65,000	Planned	3	05/06	08/09		2	\$130,000
		Software	\$20,000	Planned					2	\$40,000
		External Services	\$50,000	Planned					2	\$100,000
		Internal Labor costing	\$40,000	Planned					2	\$80,000
	Management		\$1,200,000							\$0
		DTMS	\$100,000	Planned	3	05/06	08/09		2	\$200,000
		External Services	\$300,000	Planned					2	\$600,000
		Internal Labor costing	\$100,000	Planned					2	\$200,000
		Software	\$700,000	Planned					2	\$1,400,000
	Application and infrastructure servers		\$720,000							\$0
		Servers x 25	\$320,000	Planned	3				2	\$640,000
		External Services	\$310,000	Planned					2	\$620,000
		Internal Labor costing	\$90,000	Planned					2	\$180,000
CDN	Network		\$5,879,100							\$0
		SW LAN / WAN	\$1,045,900	Planned	5	08/09			1	\$1,045,900
		YS LAN / WAN	\$188,300	Planned	5	08/09			1	\$188,300
		NC LAN /WAN	\$384,700	Planned	5	08/09			1	\$384,700
		OR LAN / WAN	\$87,800	Planned	5	08/09			1	\$87,800
		WG LAN /WAN	\$104,200	Planned	5	08/09			1	\$104,200
		TM LAN / WAN	\$144,100	Planned	5	08/09			1	\$144,100
		IDC	\$65,600	Planned	5	08/09			1	\$65,600
		Sydney LAN / WAN	\$1,567,500	Planned	5	06/07			1	\$1,567,500
		Upgrade LAN connection to desktop TM	\$16,000	Planned	5	08/09			1	\$16,000
		Upgrade LAN connection to desktop NC	\$96,000	Planned	5	08/09			1	\$96,000
		Upgrade LAN connection to desktop SW	\$144,000	Planned	5	08/09			1	\$144,000
		Upgrade LAN connection to desktop OR	\$16,000	Planned	5	06/07			1	\$16,000
		Upgrade LAN connection to desktop HO	\$264,000	Planned	5	06/07			1	\$264,000
		Upgrade LAN connection to desktop YS	\$42,000	Planned	5	08/09			1	\$42,000
		Upgrade LAN connection to desktop WG	\$33,000	Planned	5	08/09			1	\$33,000
		Upgrade LAN connection to desktop Remote sites	\$330,000	Planned	5	08/09			1	\$330,000
		Mincom	\$70,000	Planned	5	07/08			1	\$70,000
		ACER	\$50,000	Planned	5	07/08			1	\$50,000
		NEMMCO	\$40,000	Planned	5	08/09			1	\$40,000
		SSZ	\$290,000	Planned	5	08/09			1	\$290,000
		External Services	\$900,000	Planned					1	\$900,000
		Internal Labor costing	\$150,000	Planned					1	\$150,000

