

# ACT HP Compliance FEED ONLY Budget Summary

No Errors Found

Project Estimating Model (PEM) v.1.92

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## ACT HP Compliance FEED ONLY

<b>Project Name</b>	ACT HP Compliance FEED ONLY	<b>Jemena WBS</b>	AAN-RFT-800016
<b>Capital Program</b>	Stay In Business (SIB)	<b>Required PC Date (dd/mm/yy)</b>	19-Feb-19
		<b>Estimate Date</b>	1.92
		<b>Estimate Version</b>	

### Inclusions

Costs to complete FEED Stage only  
Including internal labour & panel design consultant costs  
Assessment of electrical and mechanical non-conformances  
Assessment of process integrity  
Development of Scopes of Work to address non-conformances  
HAZOP Report and Hazardous are dossiers

### Exclusions

Any modifications to instrument / air gas compressors  
Any modifications to filters or flow meters  
Any work to the monitor control valves  
Cathodic Protection works

### Assumptions

Construction and commissioning under complete shutdown.  
Land acquisition will not be required.

### Constraints

Construction works on public space.  
Construction works to be completed outside the winter peaks period.

## Project Cost Splits - by Gate

Gates	First Month of Expenditure	Budget (\$) Direct Cost Combined	% Split Direct Cost	Budget (\$) Risk Allocation	Budget (\$) Indirects	Budget (\$) Overheads	TOTAL Budget (\$) (DC+ RA+ IND + OH)
Gate 1 - Initiate	Aug-21	17,257	4.9%	-	-	-	17,257
Gate 2 - Plan & Define	Dec-21	335,199	95.1%	-	-	-	335,199
Gate 3 - Plan & Define		-	-	-	-	-	-
Gate 4 - Deliver		-	-	-	-	-	-
Gate 5 - Deliver		-	-	-	-	-	-
Gate 6 - Deliver		-	-	-	-	-	-
Gate 7 - Close		-	-	-	-	-	-
<b>Totals</b>		<b>352,457</b>	<b>100.0%</b>	-	-	-	<b>352,457</b>

## Project Cost Splits - by Resource Type

Cost Code	Description	Budget (\$) Direct Cost JEMENA ONLY
<b>Jemena</b>		
JEMMAT	Materials	-
PM	Labour	42,457
JEMSUB	Contractors	310,000
<b>Totals</b>		<b>352,457</b>

