

J.F.'s departure  
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JK4

Muskat Falls Project: TL Scope Cost Growth (OCB to AFE Rev 5)

Rev 22 Nov 2017

Scope	Baseline (DGS Estimate)	Rebaseline 2014		Rebaseline 2015		Rebaseline 2016		Checkpoint - Dec-2016		Rebaseline 2017	
	Original Control Budget	FFC at AFE Rev 1 (Jun-2014)	Variance to OCB	FFC at AFE Rev 2 (Oct-2015)	Variance to OCB	FFC at AFE Rev 3 (Jun-2016)	Variance to OCB	FFC (Dec-2016)	Variance from AFE Rev 3	FFC at AFE Rev 5 (Jun-2017)	Variance to OCB
CT0327 Construction of HVdc TL	735,000,000	974,563,039	239,563,039	1,190,350,040	455,350,040	1,365,338,446	630,338,446	1,399,398,141	34,059,695	1,545,556,880	810,556,880
CT0319 Construction of HVdc TL	204,427,902	258,799,807	54,371,905	279,865,518	75,437,616	276,581,576	72,153,674	267,751,268	-8,830,308	280,829,215	76,401,313
CT0341 Clearing of ROW HVdc TL	30,703,771	46,041,182	15,337,411	31,430,427	726,656	44,785,379	14,082,558	42,811,929	-1,974,400	42,811,929	12,308,158
CT0342 Construction of AC TL Island	14,134,585	14,612,423	477,838	19,101,449	4,966,864	18,597,493	4,462,908	22,129,647	3,532,154	22,129,647	7,995,062
CT0354 Marshaling Yards for HVdc Line Construction	0	5,341,415	5,341,415	5,341,415	5,341,415	5,341,415	5,341,415	5,341,415	0	5,341,415	5,341,415
CT0355 Marshaling Yards for HVdc Line Operation	0	8,000,000	8,000,000	8,000,000	8,000,000	14,000,000	14,000,000	15,030,000	1,030,000	15,038,095	15,038,095
PT0300 Supply of Conductors HVdc	20,850,983	13,584,060	-7,266,923	13,543,612	7,337,371	13,783,817	-7,097,166	13,783,817	0	13,723,068	-7,157,915
PT0301 Supply of Insulators HVdc	4,939,704	2,819,776	-2,119,928	7,823,082	2,116,622	2,823,082	2,116,622	2,823,082	0	2,823,082	-2,116,622
PT0302 Supply of Towers HVdc	24,434,036	20,128,593	-4,305,493	20,819,712	3,614,374	20,904,712	-3,529,374	20,996,369	91,657	20,996,369	3,437,717
PT0303 Supply of Hardware HVdc	12,835,064	8,802,716	-4,032,348	8,802,716	-4,032,348	8,836,357	-3,998,707	8,870,091	33,734	8,908,339	-3,926,725
PT0304 Supply of OPGW HVdc	2,472,133	1,879,501	-592,632	1,879,501	-592,632	1,879,501	-592,632	1,879,501	0	1,879,501	-592,632
PT0307 Supply of Steel Tower Foundations HVdc	5,572,873	5,381,407	-191,466	7,464,285	1,937,412	7,521,206	2,000,332	7,521,206	0	7,525,452	2,002,579
PT0308 Supply of Steel Tower Foundations HVdc	24,071,995	20,942,395	-3,129,700	36,342,058	12,270,063	41,188,838	17,116,843	40,872,605	-316,233	41,188,837	17,116,842
PT0326 Supply of Steel Wires HVdc	2,885,849	3,649,411	663,562	3,590,197	704,348	3,836,477	750,628	3,646,477	10,000	3,646,477	760,628
PT0328 Supply of Conductors HVdc	89,474,056	90,984,734	1,510,678	51,455,008	-38,019,050	56,500,047	32,974,011	73,521,763	17,021,716	67,572,514	-21,001,544
PT0329 Supply of Insulators HVdc	52,513,276	21,991,765	-30,521,511	21,716,188	-30,797,088	21,716,188	-30,797,088	21,716,168	20	21,716,188	-30,797,088
PT0330 Supply of Towers HVdc	60,048,079	53,595,566	-6,452,513	57,968,604	5,080,375	59,502,257	3,546,727	59,502,254	-3	59,502,254	-3,546,725
PT0331 Supply of Hardware HVdc	6,867,096	28,407,717	21,540,121	23,322,216	16,455,120	23,192,001	16,324,905	23,383,253	191,252	23,431,265	16,564,169
PT0334 Supply of Wires HVdc	1,914,335	7,791,341	5,877,006	7,588,804	5,674,469	7,588,804	5,674,469	7,588,804	0	7,588,804	5,674,469
PT0335 Supply of Anchors HVdc	1,988,073	3,728,150	1,740,077	3,443,379	1,455,306	3,916,464	1,528,391	3,916,464	20	3,916,464	1,528,391
PT0336 Supply of 25 kV Hardware	497,842	573,012	75,970	573,013	75,971	573,013	75,971	573,013	0	573,013	75,971
PT0337 Supply of 25 kV ADSS	467,173	384,438	-82,735	384,438	-82,735	384,438	-82,735	384,438	0	384,438	-82,735
PT0338 Supply of 25 kV Conductors	344,111	315,378	-28,733	315,378	-28,733	315,378	-28,733	315,378	0	315,378	-28,733
PT0339 Supply of 25 kV Insulators	65,096	57,693	-7,403	57,693	-7,403	57,693	-7,403	57,693	0	57,693	-7,403
PT0340 Supply of Poles for 138/25 kV	391,185	403,699	12,514	403,699	12,514	403,699	12,514	403,699	0	403,699	12,514
PT0351 Supply of Poles	477,982	477,982	0	1,699,219	1,221,237	1,799,219	1,321,237	1,799,219	0	1,872,790	1,394,808
PT0352 Supply of Anchors HVdc	22,878,411	14,430,794	-8,447,617	16,557,367	6,321,044	19,182,299	3,696,112	19,182,299	0	19,111,899	-3,766,512
PT0353 Supply of OPGW HVdc	4,281,092	9,352,640	5,071,548	8,845,495	4,560,403	8,845,495	4,560,403	8,845,495	0	8,845,495	4,560,403
PT0356 Supply of Dampers HVdc	0	1,330,470	1,330,470	1,380,687	1,380,687	1,380,687	1,380,687	1,380,687	0	1,451,087	1,451,087
ST0309 Provision of Geotech HVdc	956,750	0	-956,750	0	-956,750	0	-956,750	0	0	0	-956,750
ST0310 Provision of Geotech HVdc	4,018,074	0	-4,018,074	0	-4,018,074	0	-4,018,074	0	0	0	-4,018,074
ST0311 Provision of Survey HVdc	0	1,037,534	1,037,534	135,075	135,075	137,075	137,075	137,075	0	135,075	135,075
ST0312 Provision of Survey HVdc	0	0	0	0	0	0	0	0	0	0	0
<b>Sub-Total TL Scope</b>	<b>1,332,495,678</b>	<b>1,578,306,027</b>	<b>245,810,349</b>	<b>1,825,196,281</b>	<b>492,700,603</b>	<b>2,018,316,006</b>	<b>685,820,328</b>	<b>2,075,165,270</b>	<b>56,849,264</b>	<b>2,228,876,365</b>	<b>896,380,687</b>
CH0024 - Reservoir Clearing	129,170,400	129,170,400	0	129,190,400	20,000	129,890,400	720,000	130,105,914	215,514	130,155,914	985,514
<b>Total</b>	<b>1,461,666,078</b>	<b>1,707,476,427</b>	<b>245,810,349</b>	<b>1,954,386,681</b>	<b>492,720,603</b>	<b>2,148,206,406</b>	<b>686,540,328</b>	<b>2,205,271,184</b>	<b>57,064,778</b>	<b>2,359,032,279</b>	<b>897,366,201</b>