

# CY24 replacement of I&C Turbine meters Budget Summary

No Errors Found

Project Estimating Model (PEM) v.1.97R

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## CY24 replacement of I&C Turbine meters

<b>Project Name</b>	CY24 replacement of I&C Turbine meters	<b>Jemena WBS</b>	BAB-RA7-000008-30
<b>Asset (Capex/Opex)</b>	Jemena Gas Network (JGN) - Capex	<b>Zinfra WBS</b>	ABP-RA7-000008-30
<b>Capital Program</b>		<b>Project Start Date</b>	1-Jan-24
<b>Project Initiator</b>		<b>PEM Version</b>	1.97R
<b>Project Manager</b>			

### Inclusions

Replacement of 21 x aged turbine meters in CY24  
 Include all labour, material, installation, induction, scoping and crane cost  
 Rates based on 'in|RFE estimates' worksheet in the file 'CY24-CY33 Meter Renewal Volume Program Summary'

### Exclusions

Field testing by internal crew

### Assumptions

Assume all meters to be refurbished  
 Assume no regulator change and spool kit required

### Constraints

## 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	#N/A	-	-	-	-	-	-	-	-
Gate 2 - Plan & Define	#N/A	-	-	-	-	-	-	-	-
Gate 3 - Plan & Define	#N/A	-	-	-	-	-	-	-	-
Gate 4 - Deliver	#N/A	-	-	-	-	-	-	-	-
Gate 5 - Deliver	Jan-24	15,010	234,991	250,000	100.0%	-	90,475	12,250	352,726
Gate 6 - Deliver	#N/A	-	-	-	-	-	-	-	-
Gate 7 - Close	#N/A	-	-	-	-	-	-	-	-
<b>Totals</b>		<b>15,010</b>	<b>234,991</b>	<b>250,000</b>	<b>100.0%</b>	<b>-</b>	<b>90,475</b>	<b>12,250</b>	<b>352,726</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	15,010	-
JEMSUB	Jemena engaged contractors (excl Zinfra)	-	-
REST	Restorations (Jemena Cost)	-	-
<b>Zinfra</b>			
ZINMAT	Zinfra Materials	-	195,179
L	Zinfra Labour	-	35,012
ZINSUB	Zinfra engaged contractors	-	4,800
<b>Totals</b>		<b>15,010</b>	<b>234,991</b>

### Project Estimate Review

Name	Position	Signature	Date
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-

