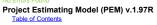
CY24 replacement of I&C Rotary meters Budget Summary



roject Estimating Model (PE Table of Contents	EM) v.1.97R		Jemer		
CY24 replacement of I&C Rotary meters					
Project Name Asset (Capex/Opex) Capital Program Project Initiator Project Manager	CY24 replacement of I&C Rotary meters Jemena Gas Network (JGN) - Capex	Jemena WBS Zinfra WBS Project Start Date PEM Version	BAB-RAM-000010-30 ABP-RAM-000010-30 1-Jan-24 1.97R		
	Inclusions	E	xclusions		
Repalcement of 27 x aged rotary meters in CY24 Include all labour, material, installation, induction and scoping cost Regulator change for 40% of total volume Rates based on 'in(RFE estimates' worksheet in the file 'CY24-CY33 Meter Renewal Volume Program Summary' FEED scoping cost by contractor As found testing		Field testing by internal crew			
	Assumptions	C	onstraints		
Assume Regulator change is require	ed for 40% of total volume and 50% require small and 50%				

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Assume Regulator change is required for 40% of total volume and 50% require small and 50° require large regulator Assume 50% of meter to replace with new and 50% to be refurbished for meter up to G400 Assume spool kit is not required For Romet RMS5, assume the cost of G65 For Romet RM140, assume the cost of G100 FEED scoping cost based on 70% of total volume

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	10,296	107,617	117,913	100.0%	-	42,673	5,778	166,363
Gate 6 - Deliver	#N/A	-	-	-		-	-	-	-
Gate 7 - Close	#N/A	-	-	-	-	-	-	-	-
Totals		10,296	107,617	117,913	100.0%	-	42,673	5,778	166,363

Project Cost Splits - by Resource Type

Cost Code	Description	Budget (\$) Direct Cost JEMENA ONLY	Budget (\$) Direct Cost ZINFRA ONLY
	Jemena		
JEMMAT	Jemena Materials	-	
PM	Jemena Labour	10,296	
JEMSUB	Jemena engaged contractors (excl Zinfra)	-	
REST	Restorations (Jemena Cost)	-	
	Zinfra		
ZINMAT	Zinfra Materials		60,836
L	Zinfra Labour		34,947
ZINSUB	Zinfra engaged contractors		11,834
Totals		10,296	107,617

Project Estimate Review

Project Estimate Review Name	Position	Signature	Date

