

# CY26 replacement of I&C Turbine meters Budget Summary

No Errors Found

Project Estimating Model (PEM) v.1.97R

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## CY26 replacement of I&C Turbine meters

Project Name	CY26 replacement of I&C Turbine meters	Jemena WBS	BAB-RA7-000008-30
Asset (Capex/Opex)	Jemena Gas Network (JGN) - Capex	Zinfra WBS	ABP-RA7-000008-30
Capital Program		Project Start Date	1-Jan-26
Project Initiator		PEM Version	1.97R
Project Manager			

### Inclusions

Replacement of 20 x aged turbine meters in CY26  
 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-26	14,295	137,321	151,616	100.0%	-	54,870	7,429	213,915
Gate 6 - Deliver	#N/A	-	-	-	-	-	-	-	-
Gate 7 - Close	#N/A	-	-	-	-	-	-	-	-
<b>Totals</b>		<b>14,295</b>	<b>137,321</b>	<b>151,616</b>	<b>100.0%</b>	<b>-</b>	<b>54,870</b>	<b>7,429</b>	<b>213,915</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	14,295	-
JEMSUB	Jemena engaged contractors (excl Zinfra)	-	-
REST	Restorations (Jemena Cost)	-	-
<b>Zinfra</b>			
ZINMAT	Zinfra Materials	-	102,037
L	Zinfra Labour	-	32,083
ZINSUB	Zinfra engaged contractors	-	3,200
<b>Totals</b>		<b>14,295</b>	<b>137,321</b>

### Project Estimate Review

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

