

CY30 replacement of I&C Turbine meters Budget Summary

No Errors Found

Project Estimating Model (PEM) v.1.97R

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CY30 replacement of I&C Turbine meters

Project Name	CY30 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-30
Project Initiator		PEM Version	1.97R
Project Manager			

Inclusions

Replacement of 3 x aged turbine meters in CY30
 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-30	2,144	14,717	16,862	100.0%	-	6,102	826	23,790
Gate 6 - Deliver	#N/A	-	-	-	-	-	-	-	-
Gate 7 - Close	#N/A	-	-	-	-	-	-	-	-
Totals		2,144	14,717	16,862	100.0%	-	6,102	826	23,790

Project Cost Splits - by Resource Type

Cost Code	Description	Budget (\$) Direct Cost JEMENA ONLY	Budget (\$) Direct Cost ZINFRA ONLY
Jemena			
JEMAT	Jemena Materials	-	-
PM	Jemena Labour	2,144	-
JEMSUB	Jemena engaged contractors (excl Zinfra)	-	-
REST	Restorations (Jemena Cost)	-	-
Zinfra			
ZINMAT	Zinfra Materials	-	6,131
L	Zinfra Labour	-	5,386
ZINSUB	Zinfra engaged contractors	-	3,200
Totals		2,144	14,717

Project Estimate Review

Name	Position	Signature	Date
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-	-	-	-
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