

Licence 2A ILI Budget Summary

No Errors Found

Project Estimating Model (PEM) v.1.97R

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Licence 2A ILI

Project Name	Licence 2A ILI	Jemena WBS	BAB-RAK-000143
Asset (Capex/Opex)	Jemena Gas Network (JGN) - Capex	Zinfra WBS	ABP-RAK-000143
Capital Program		Project Start Date	1-Jan-24
Project Initiator		PEM Version	1.97R
Project Manager			

Inclusions

Rosen's quote for Ultra MFL Lic 3, 7 8a , MFLA and MFLB ic 8b - 2023
 Cleaning , gauging and magnetic brush runs
 Internal resources and contractor during pigging
 Allowance for Rosen to attend workshops and risk assessment
 Materials
 Survey cost , Crane contractor

Exclusions

Repair of any defects identified before , during or after the pigging
 Any modification to existing pipework
 Rerun of any tool due to unforeseen event or activity
 EMAT run has been excluded as this is dependent on business strategy for Hydrogen.

Assumptions

Internal Labour allowance is sufficient - Based on 2018 data and 2023 pigging resource discussions
 Existing network configuration to support pigging

Constraints

Southern Trunk Hydrogen Package Project timeline and requirements

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	Feb-26	15,328	-	15,328	1.0%	1,700	6,162	834	24,025
Gate 2 - Plan & Define	Jun-26	20,881	1,592	22,473	1.5%	2,000	8,857	1,199	34,529
Gate 3 - Plan & Define	Dec-26	10,974	51,454	62,428	4.2%	2,600	23,534	3,186	91,748
Gate 4 - Deliver	Aug-27	6,859	74,169	81,028	5.5%	12,000	33,667	4,558	131,253
Gate 5 - Deliver	Aug-28	-	1,263,784	1,263,784	85.8%	331,800	577,442	78,184	2,251,209
Gate 6 - Deliver	Oct-28	4,115	13,019	17,135	1.2%	1,600	6,780	918	26,433
Gate 7 - Close	Nov-28	-	10,569	10,569	0.7%	1,000	4,187	567	16,322
Totals		58,157	1,414,586	1,472,744	100.0%	352,700	660,628	89,447	2,575,519

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	58,157	-
JEMSUB	Jemena engaged contractors (excl Zinfra)	-	-
REST	Restorations (Jemena Cost)	-	-
Zinfra			
ZINMAT	Zinfra Materials	-	20,000
L	Zinfra Labour	-	328,586
ZINSUB	Zinfra engaged contractors	-	1,066,000
Totals		58,157	1,414,586

Project Estimate Review

Name	Position	Signature	Date

