

# SPL Hoxton to Tempe ILI Budget Summary

No Errors Found

Project Estimating Model (PEM) v.1.97R

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## SPL Hoxton to Tempe ILI

Project Name	SPL Hoxton to Tempe ILI	Jemena WBS	BAB-RAK-000126
Asset (Capex/Opex)	Jemena Gas Network (JGN) - Capex	Zinfra WBS	ABP-RAK-000126
Capital Program		Project Start Date	7-Jun-23
Project Initiator		PEM Version	1.97R
Project Manager			

### Inclusions

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

### 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 pigging

### Assumptions

- Based on Rosen's quote for BAB-RAK-000092 Ultra MFL Lic 3, 7 8a , MFLA and MFLB Lic 8b
- Also used BAB-RAK-800055 SPL - ILI costs from SAP for costing
- Although SPL is a dual diameter pig assumed pigging costs would be similar to BAB-RAK-000092
- Cleaning , gauging and magnetic brush runs
- Internal Labour allowance is sufficient - Based on 2018 data and resource discussions
- AGM data can be used for 2018 - Internal labour hr reduction in this case
- No last minute issues from commercial team
- Existing network configuration to support pigging

### Constraints

- Access required at pig receiver - need council approval

## 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	Jun-23	21,371	-	21,371	1.3%	1,988	8,453	1,145	32,956
Gate 2 - Plan & Define	Nov-23	17,474	33,266	50,739	3.1%	10,231	22,065	2,988	86,023
Gate 3 - Plan & Define	Apr-24	6,585	23,682	30,267	1.9%	2,720	11,938	1,616	46,540
Gate 4 - Deliver	Aug-24	6,722	78,375	85,097	5.3%	12,222	35,220	4,769	137,308
Gate 5 - Deliver	Feb-25	-	1,388,177	1,388,177	86.1%	368,849	635,868	86,094	2,478,987
Gate 6 - Deliver	Mar-25	4,321	22,528	26,849	1.7%	2,566	10,645	1,441	41,502
Gate 7 - Close	Jun-25	-	10,569	10,569	0.7%	980	4,179	566	16,294
<b>Totals</b>		<b>56,472</b>	<b>1,556,596</b>	<b>1,613,068</b>	<b>100.0%</b>	<b>399,555</b>	<b>728,369</b>	<b>98,619</b>	<b>2,839,611</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	56,472	-
JEMSUB	Jemena engaged contractors (excl Zinfra)	-	-
REST	Restorations (Jemena Cost)	-	-
<b>Zinfra</b>			
ZINMAT	Zinfra Materials	-	25,000
L	Zinfra Labour	-	339,596
ZINSUB	Zinfra engaged contractors	-	1,192,000
<b>Totals</b>		<b>56,472</b>	<b>1,556,596</b>

### Project Estimate Review

Name	Position	Signature	Date

