

# Licence 3,7,8AB ILI Budget Summary

No Errors Found

Project Estimating Model (PEM) v.1.97R

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## Licence 3,7,8AB ILI

Project Name	Licence 3,7,8AB ILI	Jemena WBS	BAB-RAK-000140
Asset (Capex/Opex)	Jemena Gas Network (JGN) - Capex	Zinfra WBS	ABP-RAK-000140
Capital Program		Project Start Date	1-Jan-26
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 pigging ( DN200)  
 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 allownace is sufficient -2023 pigging resource requirements  
 Existing network configuration to support pigging

### 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	Feb-28	15,328	-	15,328	1.0%	1,700	6,162	834	24,025
Gate 2 - Plan & Define	Jun-28	20,881	1,592	22,473	1.5%	2,000	8,857	1,199	34,529
Gate 3 - Plan & Define	Dec-28	10,974	51,454	62,428	4.2%	2,600	23,534	3,186	91,748
Gate 4 - Deliver	Aug-29	6,859	74,169	81,028	5.5%	12,000	33,667	4,558	131,253
Gate 5 - Deliver	Aug-30	-	1,263,784	1,263,784	85.8%	331,800	577,442	78,184	2,251,209
Gate 6 - Deliver	Oct-30	4,115	13,019	17,135	1.2%	1,600	6,780	918	26,433
Gate 7 - Close	Nov-30	-	10,569	10,569	0.7%	1,000	4,187	567	16,322
<b>Totals</b>		<b>58,157</b>	<b>1,414,586</b>	<b>1,472,744</b>	<b>100.0%</b>	<b>352,700</b>	<b>660,628</b>	<b>89,447</b>	<b>2,575,519</b>

## Project Cost Splits - by Resource Type

Cost Code	Description	Budget (\$) Direct Cost JEMENA ONLY	Budget (\$) Direct Cost ZINFRA ONLY
<b>Jemena</b>			
JEMAT	Jemena Materials	-	-
PM	Jemena Labour	58,157	-
JEMSUB	Jemena engaged contractors (excl Zinfra)	-	-
REST	Restorations (Jemena Cost)	-	-
<b>Zinfra</b>			
ZINMAT	Zinfra Materials	-	20,000
L	Zinfra Labour	-	328,586
ZINSUB	Zinfra engaged contractors	-	1,066,000
<b>Totals</b>		<b>58,157</b>	<b>1,414,586</b>

### Project Estimate Review

Name	Position	Signature	Date

