



BUDGET REVISION FOR TYDP 2022-2031



ASSET DEVELOPMENT DIVISION

JANUARY 2022



BUDGET REVISION FOR TYPD 2022-2031

Following the Letter RAE 21.12.2021, based on Ref. 5, “Budget Increase Analysis”- General Notes, **Note 5**, the justification for the requested change of budget, is based on the following reasons for each Project(Budget Rev. for West Macedonia has already been submitted):

1. HIGH PRESSURE PIPELINE TO PATRA:

COST IMPACT FACTORS	IMPACT FACTORS ANALYSIS	EXTRA COST(€)
Design Finalization and Maturing	<ul style="list-style-type: none"> Expected contingencies due to maturity of Project 	2.5M (3% Budget Increase)
Escalation of raw material prices/logistics - Steel pipes & LLIs (hot bends, valves)/logistic cost	Initial budget 22M →Revised budget 28M	6M (7% Budget Increase)
Additional requirements for 100 % H₂ compatibility (materials & construction)	<ul style="list-style-type: none"> New material requirements Increased safety factors incorporated in aspects of the design More strict Construction requirements 	4.5M (5.29% Budget Increase)
2 . T O T A L I N C R E A S E C O S T		13M (15.29% Total Budget Increase)

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2. PIPELINE NEA MESIMVRIA – EVZONON / GEVGELIJA AND M STATION

COST IMPACT FACTORS	IMPACT FACTORS ANALYSIS	EXTRA COST(€)
Small Length Increase due to rerouting ~4Km	<ul style="list-style-type: none"> 17€/inch.m 	2M (4% Budget Increase)
Escalation of raw material prices/logistics - Steel pipes & LLIs (hot bends, valves)/logistic cost	<ul style="list-style-type: none"> Initial budget 21M→Revised budget 30M 	9M (17,5% Budget increase)
Additional requirements for 100 % H₂ compatibility (materials & construction)	<ul style="list-style-type: none"> New material requirements Increased safety factors incorporated in aspects of the design More strict Construction requirements 	4.5M (8,8% Budget Increase)
2 . TOTAL INCREASE COST		15.5M (30,3% Total Budget Increase)

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3. COMPRESSOR STATION AMPELIA

COST IMPACT FACTORS	IMPACT FACTORS ANALYSIS	EXTRA COST(€)
Technical Support during Implementation	<ul style="list-style-type: none"> • Technical Support services • Technical Services for handling 10% Hydrogen blended with Natural gas (NG) 	3M (4% Budget Increase)
General Contingencies - Additional requirements for 10 % H2 compatibility (materials & construction)	<ul style="list-style-type: none"> • New material requirements • Increased safety factors incorporated in aspects of the design • More strict Construction requirements 	5M (8% Budget Increase)
3 . TOTAL INCREASE COST		8M (12% Total Budget Increase)

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4. BOOSTER COMPRESSOR NEA MESSIMVRIA

COST IMPACT FACTORS	IMPACT FACTORS ANALYSIS	EXTRA COST (€)
Design Finalization and Maturing	<ul style="list-style-type: none"> Relocation of Station(update of Basic Design); land acquisition, extra piping to interconnection point, valves etc. 	0,9M (3% Budget Increase)
Escalation of raw material prices/logistics	<ul style="list-style-type: none"> Initial Budget 18M – Current Budget 21M 	3M (10% Budget Increase)
Additional requirements for 10 % H₂ compatibility	<ul style="list-style-type: none"> Compressor station components Increase wall thickness Additional valves requirements Valves to be electrically operated 	3M (10% Budget Increase)
4 . T O T A L I N C R E A S E C O S T		6,9M (23% Total Budget Increase)



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5. TRACK LOADING PILOT (first Station)

COST IMPACT FACTORS	IMPACT FACTORS ANALYSIS	EXTRA COST (€)
Construction contingencies and related infrastructures	Access Roads Almyra's Port Upgrade	<ul style="list-style-type: none"> • 0,2M (3,08% Budget Increase) • 0,8M (12,3% Budget Increase)
5 . T O T A L I N C R E A S E C O S T		1,0M (15,38% Total Budget Increase)

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6. MR STATIONS

M/R STATIONS	COST IMPACT ANALYSIS	EXTRA COST(€)
M/R KAVALA	<ul style="list-style-type: none"> Escalation of raw material prices/logistics - Steel pipes & LLIs (hot bends, valves)/logistic cost. 	0,3M€ (2,2% Budget Increase)
M/R PORIA	<ul style="list-style-type: none"> Escalation of raw material prices/logistics - Steel pipes & LLIs (hot bends, valves)/logistic cost; Additional requirements for 100 % H₂ compatibility (materials & construction). 	0,2M€ (1,13% Budget Increase)
M/R LIVADIA	<ul style="list-style-type: none"> Escalation of raw material prices/logistics - Steel pipes & LLIs (hot bends, valves)/logistic cost. 	0,3M€ (1,8 Budget Increase)
M/R DRIMOS	<ul style="list-style-type: none"> New M/R Station to TYPD 2022-2031. 	2,8M€ (15,8% Budget Increase)
M/R KORINTHOS	<ul style="list-style-type: none"> Escalation of raw material prices/logistics - Steel pipes & LLIs (hot bends, valves)/logistic cost. 	0,2M€ 9 (1,13% Budget Increase)
M/R ARGOS	<ul style="list-style-type: none"> Escalation of raw material prices/logistics - Steel pipes & LLIs (hot bends, valves)/logistic cost. 	0,1€ (0,56% Budget Increase)
M/R TRIPOLIS	<ul style="list-style-type: none"> Escalation of raw material prices/logistics - Steel pipes & LLIs (hot bends, valves)/logistic cost. 	0,3€ (1,7% Budget Increase)
6 . T O T A L I N C R E A S E C O S T		4,3M (24,4% Total Budget Increase)

The image features several overlapping, wavy bands of color that flow across the lower half of the page. The colors include various shades of blue and green, with some bands being more vibrant and others more muted or semi-transparent, creating a layered, dynamic effect.

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Thank you

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