



IX GOVERNO CONSTITUCIONAL
MINISTÉRIO DO PLANEAMENTO E INVESTIMENTO ESTRATÉGICO
FUNDO DAS INFRAESTRUTURAS



Conselho de
Administração

DELIBERASAUN N. 112/VIII/CAFI/2025

Conselho de Administração do Fundo das Infraestruturas – CAFI, bazeia ba artigo 10º (1) e (3) DL Nº. 25/2024, de 22 de maio, Primeira Alteração ao DL Nº.13/2016, 18 de Maio, realiza reuniaun Extraordinária iha loron Segunda-feira, 25 de Agosto de 2025, e halo deliberasaun ba assunto tuir mai ne'e:

Asuntu: Pedido aprovasaun Kustu Adisional - Variation Order, ba projetu *Construction Supervisio of Rehabilitation Works of the existing Laga to Baguia Road Section STA 0+000 – STA 38+030, ho numero Contrato ICB/067/MOP-2022.*

Proponente: Ministério da Obras Publicas - MOP

Notas/justifikasi saun:

- Bazeia ba despacho husi Ministro das Obras Publicas ho no. Ref.: 1525/GAB.MOP/VIII/2025, data 6 de Agosto de 2025, ho asuntu: Pedidu Ajendamentu CAFI;
- Relaciona ho servisu Konsultoria Construction Supervisio of Rehabilitation Works of the existing Laga to Baguia Road Section STA 0+000 – STA 38+030, ho numero Contrato ICB/067/MOP-2022, kompanhia PT INACO Luhur Pertiwi in Joit Venture With Kai Watu Kmanek Consultant, Unipessoal Lda And PT Sinotech Engineering Indonesia, ne'ebe hetan ona verifikasi saun ADN I.P. ba kustu adisional ho VO#1 \$242,431.00 (22.34% husi valor kontratu orijinal), kontratu original ho montante \$1,085,190.00;
- Alokasaun orsamentu FI 2025: \$200,000.00, Balansu: \$97,104.55, Programa 026: Estradas e Pontes, Sub Programa Estrada Nasional & Municipal, Kodigu atividade 2605D7: Supervisaun Rehabilitasaun Estrada Municipal, Laga – Bagia (38.03 Km);
- Projetu nain sei assume responsabilidade hodi assegura orsamentu ba Ezekusaun no Implementasaun projetu;
- Projetu nain konfirma katak sei assume responsabilidade ba monitorizasaun e akompanhamentu ba ezekusaun projetu ne'e no sei garante kualidade servisu nian tuir padraun no espesifikasi saun ne'ebe aprova ona
- Lista proposta:

N.
A.



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Naran projeto/valor kontratu original	VO #: kustu adisional & kontratu orijial	Alokasaun orsamentu iha FI 2025
<ul style="list-style-type: none"> • Construction Supervisio of Rehabilitation Works of the existing Laga to Baguia Road Section STA 0+000 – STA 38+030, ho numero Contrato ICB/067/MOP-2022; • Kontratu original \$1,085,190.00 	<ul style="list-style-type: none"> • Kustu adisional \$242,431.00; • Valor final (kontratu Original + kustu adisional): \$1,085,190.00+\$242,431.00 = \$1,327,621.00 	<ul style="list-style-type: none"> • Alokasaun orsamentu FI 2025: \$200,000.00, Balansu: \$97,104.55,; • Programa 026: Estradas e Pontes, Sub Programa Estrada Nasional & Municipal; • Kodigu atividade 2605D7: Supervisaun Rehabilitasaun Estrada Municipal, Laga – Bagia (38.03 Km);

Rekomendasaun:

CAFI atu aprova kustu adisional bazeia ba justifikasaun sira ne'ebe hato'o ona iha leten ba projeto ***Construction Supervisio of Rehabilitation Works of the existing Laga to Baguia Road Section STA 0+000 – STA 38+030, ho numero Contrato ICB/067/MOP-2022***, bazeia ba pedidu husi MOP ho empreza ***PT INACO Luhur Pertiwi in Joit Venture With Kai Watu Kmanek Consultant, Unipessoal Lda And PT Sinotech Engineering Indonesia***;

Desizaun:

1. CAFI aprova kustu adisional bazeia ba justifikasaun sira ne'ebe hato'o ona iha leten ba projeto ***Construction Supervisio of Rehabilitation Works of the existing Laga to Baguia Road Section STA 0+000 – STA 38+030, ho numero Contrato ICB/067/MOP-2022***, bazeia ba pedidu husi MOP;
2. Lista aprovasaun:

Naran Projeto/Empresa	VO #/ kustu valor final kontratu	Orgaun Kompetênti Autoriza despezas - DL No. 23/2022, 19 de Maio
<ul style="list-style-type: none"> • Construction Supervisio of Rehabilitation Works of the existing Laga to Baguia Road Section STA 0+000 – STA 38+030, ho numero Contrato ICB/067/MOP-2022; • <i>PT INACO Luhur Pertiwi in Joit Venture With Kai Watu Kmanek Consultant, Unipessoal Lda And PT Sinotech Engineering Indonesia</i> 	<ul style="list-style-type: none"> • Valor final (kontratu Original + kustu adisional): \$1,085,190.00+\$242,431.00 = \$1,327,621.00 	CAFI: alinea 1 (b) Artigo 5.º Competência para a autorização da despesa.



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Aprovado husi CAFI iha loron 25 de Agosto de 2025.

O Conselho de Administração do Fundo das Infraestruturas
O presidente,



Gastão Francisco de Sousa

Ministro do Planeamento e Investimento Estratégico

Santina José Rodrigues Ferreira Viegas Cardoso

Ministra das Finanças

(La Partisipa iha Reuniaun)



Miguel Marques Gonçalves Manetelu

Ministro dos Transportes e Comunicações



Samuel Marçal

Ministro das Obras Públicas

DELIBERASAUN N.º112/VIII/CAFI/2025



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Annexo:



REPÚBLICA DEMOCRÁTICA DE TIMOR-LESTE
Ministério do Planeamento e Investimento Estratégico
Fundo das Infraestruturas

NOTA DE DESPAICHO

1. ORIGEM DO DOCUMENTO

N Ref; 1525/GAB.MOP/VIII/2025

Data do Documento : 06 / 08 /2025

Proveniência do Documento

GAB-MOP

2. DETALHES DO DOCUMENTO

Data Entrada do Documento: 06 / 8 /2025

Enviado ao:

1. Sr/ Mauricio Borges

2. Sr/a _____

3. Sr/a _____

4. Assessores Nacionais / Internacionais

Assunto:

Pedido Agendamento CAFI

3. INSTRUÇÃO DO DIRETOR DO SGP

Data do Despacho: 78 /2025

Para Sr/a

1. Sr/a Marcos X

2. Sr/a Maria F

3. Sr/a _____

Despacho:

Hore Astur ide me

Assinatura :

Mauricio Borges



REPÚBLICA DEMOCRÁTICA DE TIMOR-LESTE
IX GOVERNO CONSTITUCIONAL
MINISTÉRIO DAS OBRAS PÚBLICAS
Avenida 20 de Maio Dili, Timor-Leste



GABINETE DO MINISTRO DAS OBRAS PÚBLICAS

Dili, 06 de Agosto de 2025

Ref No : 1525/GAB.MOP/VIII/2025

Hatoó ba : Sua Exceléncia Sr. Gastão Francisco de Sousa
Ministro do Planeamento e Investimento Estratégico e Presidente CAFI

Cc : Sr. Mauricio Borges
Director Secretariado dos Grandes Projectos (SGP)

Asunto : Pedido Agendamento CAFI

Exceléncia,

Relasiona ho servisu konsultaria **Construction Supervision of Rehabilitation Works of the Existing Laga to Baguia Road Section STA 0+000 – STA 38+030** ho numeru kontratu **RFP/067/MOP-2022**, kompania PT INACON Luhur Pertiwi in Joint Venture with Kai Watu Kmanek Consultant, Unippessoal Lda and PT Sinotech Engineering Indonesia, tama iha estensaun durasaun ba servisu konstrusaun ba kontraktor durante fulan 9 ho nune'e presiza estende mos tempo servisu ba konsultan supervisaun nian ba fulan 9 husi 8 de Março 2025 (*data inisial servisu remata*) ba to iha 8 de Novembru 2025.

Servisu *variation order* no mos adicional ba durasaun servisu ne'e hetan ona verifikasi saun husi Agência Desenvolvimento Nacional, IP (ADN, IP) ho resultadu husi valor kontratu orijinal \$1,085,190.00 sae ba \$1,327,621.00. Ho nune'e presiza adicional kustu **\$242,431.00 (22.34% husi valor kontratu orijinal)**. Resultadu verifikasi saun ADN, IP aneksu.

Liu husi ofisiu ida ne'e Ministerio das Obras Públicas hato'o ba Sua Exceléncia atu bele agenda iha reuniaun Conselho de Administração do Fundo das Infraestruturas (CAFI) tui mai hodi bele halo diskusaun no mos aprovasaun ba pedido aumenta kustu ba projetu refere.

Maka ne'e deit, Exceléncia nia atensaun no servisu hamutuk la haluha hato'o obrigado wain.


Samuel Marcal
Ministro das Obras Públicas

ADDITIONAL CONSTRUCTION SUPERVISION OF REHABILITATION WORKS OF THE EXISTING LAGA TO BAGUIA ROAD SECTION STA. 0+000 TO STA 38+030

No	Description	Nationality	Unit	Unit Price (US\$)	Quantity		Amount		OWNER ESTIMATE		ADN VERIFIED			
					Original Quantity	VO No. 1 (until February 8, 2025)	VO No. 2 (until April 25, 2025)	Original Cost	VO No. 1 Cost	VO No. 2 Cost	Quantity	Amount	Quantity	
A	Key Expert International													
1	Bruna Lazardi Senior Resident Engineer/Highway Engineer (Team Leader) Kusmediana -> Substituted by Ktagus Lukman	Indonesia	Month	\$ 8,800.00	26.00	25.83	26.49	\$ 228,800.00	\$ 227,304.00	\$ 233,112.00	0.27	\$ 72,776.00	34.76	\$ 305,888.00
2	Pavement/Material Engineer David Jumadi -> Substituted by Iky to be named	Indonesia	Month	\$ 7,000.00	10.00	18.48	20.29	\$ 78,000.00	\$ 144,144.00	\$ 150,252.00	6.29	\$ 49,052.00	26.58	\$ 207,324.00
3	Structural Engineer/Bridge Engineer Mevision Lenggu -> Substituted by Yuke Arifiansyah	Indonesia	Month	\$ 7,900.00	8.00	6.15	3.15	\$ 62,400.00	\$ 47,970.00	\$ 24,570.00	0.00	\$ -	3.15	\$ 24,570.00
4	Senior Geodetic Engineer Hengki Muhamam	Indonesia	Month	\$ 7,800.00	8.00	11.72	11.72	\$ 62,400.00	\$ 91,416.00	\$ 91,416.00	0.00	\$ -	11.72	\$ 91,416.00
5	Senior Soil and Material Engineer	Indonesia	Month	\$ 7,900.00	10.00	0.00	0.00	\$ 78,000.00	\$ -	\$ -	0.00	\$ -	0.00	\$ -
	Sub-Total:				62.00	62.18	61.55	\$ 509,600.00	\$ 510,034.00	\$ 507,350.00	14.55	\$ 121,838.00	76.21	\$ 629,198.00
B Key Expert National														
1	Eusébio Nunes Deputy Resident Engineer/Highway Engineer	Timorese	Month	\$ 3,200.00	26.00	26.76	26.00	\$ 83,200.00	\$ 85,632.00	\$ 83,200.00	0.00	\$ -	26.00	\$ 83,200.00
2	Nuno Alvaros da Assunção Pereira Environmental Specialist	Timorese	Month	\$ 1,500.00	6.00	5.97	5.97	\$ 9,000.00	\$ 8,955.00	\$ 8,955.00	0.00	\$ -	5.97	\$ 8,955.00
3	Carmo Maya	Timorese	Month	\$ 1,500.00	11.50	0.00	0.00	\$ 17,250.00	\$ -	\$ -	0.00	\$ -	0.00	\$ -
4	Health & Safety Supervisor (H&S)-1 Mudalena das Santos	Timorese	Month	\$ 1,500.00	11.50	8.46	8.46	\$ 17,250.00	\$ 12,690.00	\$ 12,690.00	0.00	\$ -	8.46	\$ 12,690.00
5	Bernardo Lopes Pavement/Materials Engineer-1	Timorese	Month	\$ 1,500.00	9.00	22.51	23.55	\$ 13,500.00	\$ 33,915.00	\$ 35,325.00	6.46	\$ 9,690.00	30.01	\$ 45,015.00
6	Antonio Carvalho Pavement/Materials Engineer-2	Timorese	Month	\$ 1,500.00	9.00	0.00	0.00	\$ 13,500.00	\$ -	\$ -	0.00	\$ -	0.00	\$ -
7	Almadaç, A.C. Nunes Quantity Surveyor-1	Timorese	Month	\$ 1,500.00	11.50	23.16	24.04	\$ 17,250.00	\$ 34,740.00	\$ 37,260.00	6.46	\$ 9,690.00	31.30	\$ 46,950.00
8	Julio A. do Rego Quantity Surveyor-2	Timorese	Month	\$ 1,500.00	11.50	0.00	0.00	\$ 17,250.00	\$ -	\$ -	0.00	\$ -	0.00	\$ -
9	Domingos Ramos Structural Engineer-1	Timorese	Month	\$ 1,500.00	6.00	23.61	25.29	\$ 9,000.00	\$ 35,415.00	\$ 37,935.00	6.46	\$ 9,690.00	31.75	\$ 47,625.00

Additional EOT from 26 April to 8 November 2025 (in Construction Stage) + in DLP	ADENDUM NO. 1: EOT-1 (VO 2 + EOT from 26 April to 8 November 2025 + 2 months in DLP)	Additional EOT from 26 April to 8 November 2025 (in Construction Stage) + in DLP	ADENDUM NO. 1: EOT-1 (VO 2 + EOT from 26 April to 8 November 2025 + 2 months in DLP)
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ADDITIONAL CONSTRUCTION SUPERVISION OF REHABILITATION WORKS OF THE EXISTING LAGA TO BAGUIA ROAD SECTION STA. 0+000 TO STA 38+030

No	Description	Nationality	Unit	Unit Price (US\$)	Quantity		Amount		OWNER ESTIMATE			ADV/VERIFIED							
					Original Quantity	VO No. 1 (until February 8, 2025)	VO No. 2 (until April 25, 2025)	Original Cost	VO No. 1 Cost	VO No. 2 Cost	Quantity	Amount	Quantity	Amount					
												Additional EOT from 26 April to 8 November 2025 (in Construction Stage) + in DLP		ADDENDUM NO. 1; EOT-1 (VO 2 + EOT from 26 April to 8 November 2025 + 2 months in DLP)					
10	W. António da S. Freitas Structural Engineer-2	Timorese	Month	1,500.00	6.00	0.00	0.00	\$ 9,000.00	\$ -	\$ 0.00	\$ -	0.00	\$ -	0.00	\$ -	0.00	\$ -	0.00	
11	Rosário da C. Fernandes Civil Inspector/Civil Engineer-1	Timorese	Month	1,250.00	11.50	0.00	0.00	\$ 14,375.00	\$ -	\$ 0.00	\$ -	0.00	\$ -	0.00	\$ -	0.00	\$ -	0.00	
12	António Carvalho replaces Am. da Costa Chief Inspector/Civil Engineer-2	Timorese	Month	1,250.00	11.50	22.71	25.23	\$ 14,375.00	\$ 20,307.50	\$ 31,537.50	8.46	\$ 10,575.00	33.69	\$ 42,112.00	8.46	\$ 10,575.00	33.69	\$ 42,112.00	
				Sub-Total		131.00	133.28	139.34	\$ 234,950.00	\$ 239,734.50	\$ 245,902.50	27.84	\$ 39,845.00	167.10	\$ 206,547.50	27.84	\$ 39,845.00	167.10	\$ 206,547.50
				C Supporting Staff															
1	Eduardo C. Soares, Pereira Office Manager/linguist Secretary	Timor-Leste	Month	\$ 1,250	24.00	25.06	26.74	\$ 30,000.00	\$ 31,325.00	\$ 33,425.00	6.46	\$ 8,075.00	33.20	\$ 41,500.00	6.46	\$ 8,075.00	33.20	\$ 41,500.00	
				Sub-Total		24.00	25.06	26.74	\$ 30,000.00	\$ 31,325.00	\$ 33,425.00	6.46	\$ 8,075.00	33.20	\$ 41,500.00	6.46	\$ 8,075.00	33.20	\$ 41,500.00



ADDITIONAL CONSTRUCTION SUPERVISION OF REHABILITATION WORKS OF THE EXISTING LAGA TO BAGUIA ROAD SECTION STA. 0+000 TO STA 38+133

No	Description	Nationality	Unit	Unit Price (US\$)	Quantity	Amount	OWNER ESTIMATE											
							VO No. 1 (until February 8, 2023)	VO No. 2 (until April 25, 2025)	Original Cost	VO No. 1 Cost	VO No. 2 Cost	Quantity	Amount	Quantity	Amount	Quantity	Amount	
D	Reimburseables																	
1	Office Operation																	
	Office Rent		Month	\$ 600	26.00	\$ 2.00	\$ 1,560	\$ 1,200	\$ 1,200	\$ 0.00	\$ -	2.00	\$ 1,200	\$ 0.00	\$ -	2.00	\$ 1,200	
	Office Operational Cost		Month	\$ 800	26.00	\$ 25.87	\$ 27.87	\$ 20,800	\$ 20,694	\$ 22,294	\$ 6.43	\$ 5,147	\$ 34.30	\$ 27,440	\$ 6.43	\$ 5,147	\$ 34.30	\$ 27,440
2	Transportation																	
	International Flight																	
	Indonesia - Dili		Round-Trip	\$ 1,000	15.00	\$ 21.00	\$ 12.01	\$ 15,000	\$ 21,000	\$ 12,007	\$ 4.00	\$ 4,000	\$ 16.01	\$ 16,007	\$ 4.00	\$ 4,000	\$ 16.01	\$ 16,007
	Vehicle Rental		unit-month	\$ 2,000	52.00	\$ 51.25	\$ 53.24	\$ 104,000	\$ 102,499	\$ 106,470	\$ 14.87	\$ 29,733	\$ 60.10	\$ 136,203	\$ 14.87	\$ 29,733	\$ 60.10	\$ 136,203
3	Allowance International Expert																	
	Senior Resident Engineer/Highway Engineer (Team Leader)		man-days	\$ 80	760.00	\$ 769.70	\$ 807.00	\$ 62,400	\$ 63,176	\$ 64,560	\$ 227.81	\$ 16,225	\$ 1034.81	\$ 82,785	\$ 227.81	\$ 16,225	\$ 1034.81	\$ 82,785
	Pavement/Material Engineer		man-days	\$ 80	300.00	\$ 566.60	\$ 618.00	\$ 24,000	\$ 45,328	\$ 49,440	\$ 166.81	\$ 13,345	\$ 784.81	\$ 62,785	\$ 166.81	\$ 13,345	\$ 784.81	\$ 62,785
	Sinctructural Engineer/Cividege Engineer		man-days	\$ 80	240.00	\$ 197.00	\$ 105.00	\$ 19,200	\$ 15,760	\$ 8,400	\$ 0.00	\$ -	\$ 105.00	\$ 8,400	\$ 0.00	\$ -	\$ 105.00	\$ 8,400
	Senior Geodetic Engineer		man-days	\$ 80	240.00	\$ 346.00	\$ 346.00	\$ 19,200	\$ 27,680	\$ 27,680	\$ 0.00	\$ -	\$ 346.00	\$ 27,680	\$ 0.00	\$ -	\$ 346.00	\$ 27,680
	Senior Soil and Material Engineer		man-days	\$ 80	300.00	\$ 0.00	\$ 0.00	\$ 24,000	\$ -	\$ -	\$ 0.00	\$ -	\$ 0.00	\$ -	\$ 0.00	\$ -	\$ 0.00	\$ -
4	Office Equipment																	
	Office Equipment		Package	\$ 2,500	1.00	\$ 0.83	\$ 2,500	\$ 2,500	\$ 2,075	\$ 0.00	\$ -	\$ 0.83	\$ 2,075	\$ 0.00	\$ -	\$ 0.83	\$ 2,075	
5	Reporting																	
	Inception Report		set	\$ 90	6.00	\$ 0.57	\$ 0.57	\$ 540	\$ 60	\$ 60	\$ 0.00	\$ -	\$ 0.57	\$ 60	\$ 0.00	\$ -	\$ 0.57	\$ 60
	Daily Weekly and Monthly Report		set	\$ 10	130.00	\$ 130.00	\$ 121.65	\$ 1,300	\$ 1,300	\$ 1,217	\$ 32.40	\$ 324	\$ 154.05	\$ 1,540	\$ 32.40	\$ 324	\$ 154.05	\$ 1,540
	Construction Supervision Completion Report		set	\$ 350	6.00	\$ 6.00	\$ 6.00	\$ 2,100	\$ 2,100	\$ 2,100	\$ 6.00	\$ 12.00	\$ 4,200	\$ 6.00	\$ 12.00	\$ 4,200	\$ 6.00	\$ 4,200
	Sub-Total			\$ 310,560	\$ 303,297	\$ 297,503		\$ 72,873					\$ 370,376	\$ 72,873			\$ 370,376	
	Grand Total			\$ 1,085,190	\$ 1,085,190	\$ 1,085,190		\$ 242,431					\$ 1,327,621	\$ 242,431			\$ 1,327,621	