



DELIBERASAUN N. 16/II/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 ordinária iha loron sexta-feira, 7 de fevereiro de 2025, e halo deliberasaun ba assunto tuir mai ne'e:

Asuntu: Pedidu aprovasaun no autorizasaun ba utilizasaun kustu foun ba Item Overhead.

Proponente: Agencia Nacional de Desenvolvimento – ADN, I.P./ MPIE

Notas/justifikasiisaun:

- Asuntu refere apresenta no aprova ona iha reuniaun ordinaria CAFI iha loron sexta-feira, 7 de fevereiro de 2025, iha agenda reuniaun iha parte Diversus nian no CAFI aprova bazeia apresentasaun husi Dono do Projeto;
- Bazeia ba apresentasaun husi ADN, I.P. ba topiku sira mak hanesan, Introdusaun, Definisaun, Fatores ne'ebe influensia kustu OVERHEAD, Komponente OVERHEAD, Detailhus Item OVERHEAD;
- Relaciona ho fatores ne'ebe influensia kustu OVERHEAD mak hanesan: i) kompleksidade Projetu: projetu sira ho nivel komplexidade ne'ebe a'as presiza planeamentu no jestaun ne'ebe intensivu liu; ii) projetu fatin: fatin sira ne'ebe susar atu to'o no remotas bele aumenta kustu transporte mo lojistika nune'e kontribui ba aumenta kustu overhead; iii) durasaun projetu: projetu sira ho durasaun ne'ebe naruk liu presiza rekursu adisional sira no jestaun ne'ebe intensivu liu; iv) tipu projetu: karakteristika espesifiku sira husi tipu projetu nian bele influensia komponente ba kustu overhead nian;
- Relaciona ho komponente Overhead nian mak hanesan: i) kustu Project Team: Project Manager, Site Manager, Site engineer, Quality controls, Health, Safety & Environment, surveyor, Logistic, Administration, Cleaning Staff, Security; ii) kustu operasional: Stationary, Communication, Meetings, Electricity, Water, Surveyor, Reports, As-built drawing; iii) kustu servisu apoio nian: material sampling and testing, Personal Protection Equipment's (PPE); iv) kustu sosial: Launching ceremony, Completion Ceremony;
- Detailhos Item Overhead (iha aneksu);



Rekomendasau:

CAFI atu aprova proposta ba Item Overhead nune'e mos ba kustu total remuneration (Person/Day) bazeia ba materia apresentasaun husi ADN, I.P.

Desizaun:

CAFI aprova proposta ba Item Overhead nune'e mos ba kustu total remuneration (Person/Day), bazeia ba materia apresentasaun husi ADN, I.P., hodi hein atualizasaun husi TL-SMM ne'ebe ADN, I.P. prepara hela.

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



Conselho de
Administração

Aprovasaun husi CAFI, iha 7 de fevereiro 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 CAFI)



Miguel Marques Gonçalves Manetelu
Ministro dos Transportes e Comunicações



Samuel Marçal
Ministro das Obras Públicas

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

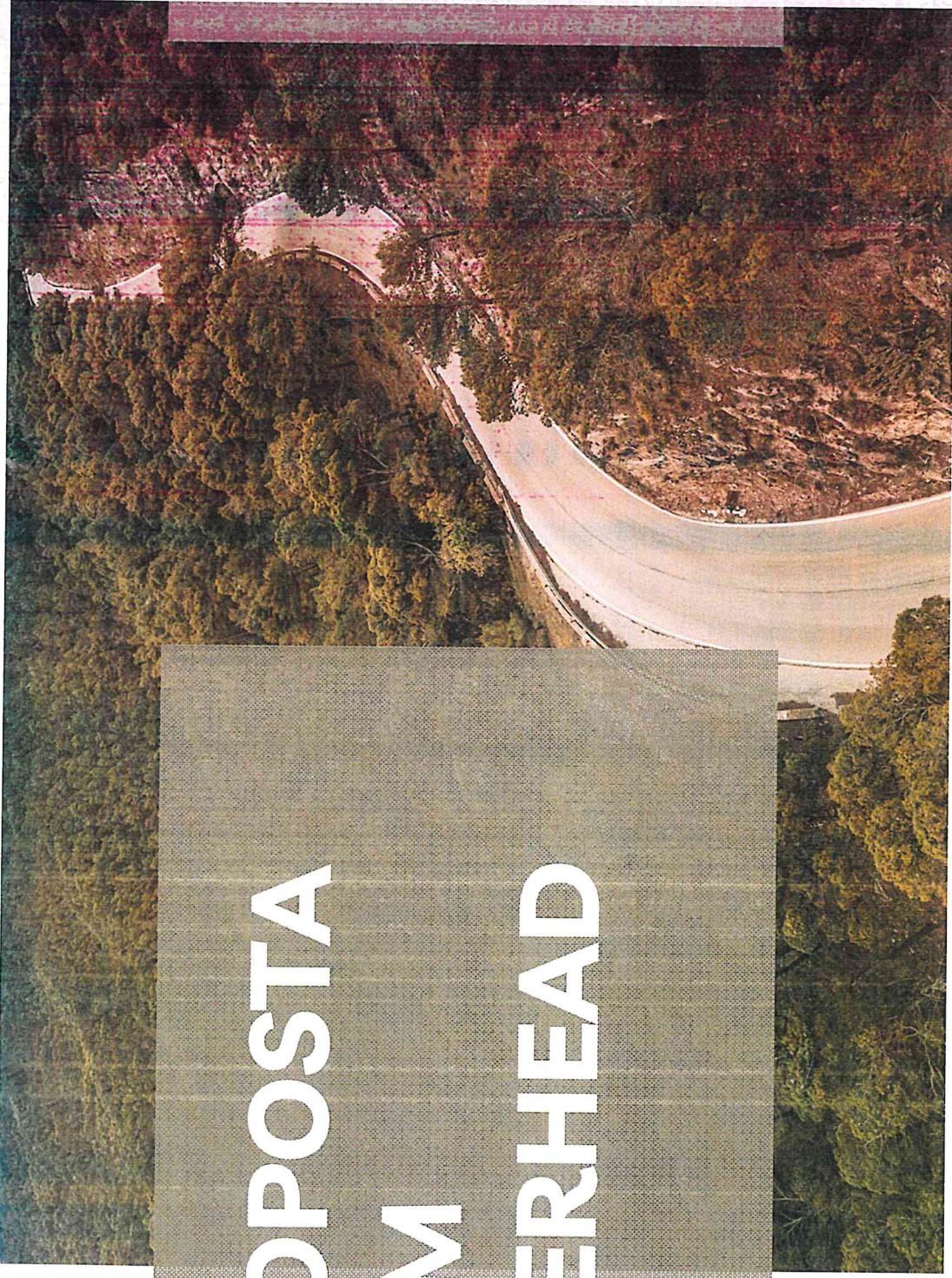


**Conselho de
Administração**

Annexo:

DELIBERASAUN N.º 16/II/CAFI/2024

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A black and white aerial photograph showing a winding road through a dense forest. The road curves from the bottom right towards the top left, with a guardrail visible on the right side. The surrounding terrain is rugged and covered in trees.

PROPOSTA ITEM OVERHEAD

KONTEUDU

INTRODUSAUN

DEFINISAUN

FATORES NEBEE INFLUENSA KUSTU
OVERHEAD

KOMPONENTE OVERHEAD

DETALHOS ITEM
OVERHEAD

Meios kalkulasaun ba item sira
iha Overhead

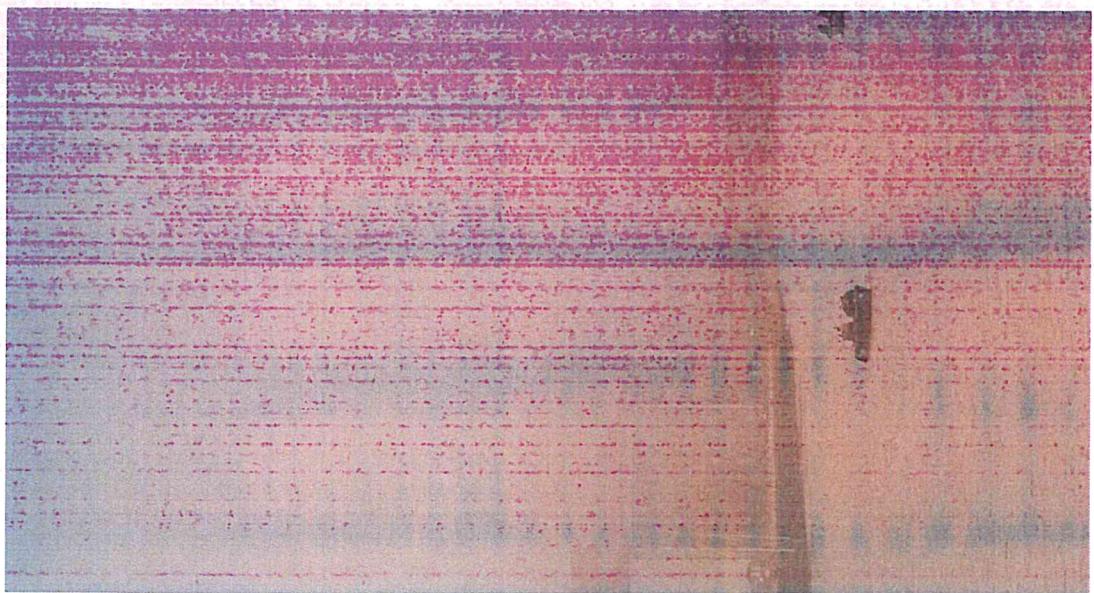
01

02

03

04

05



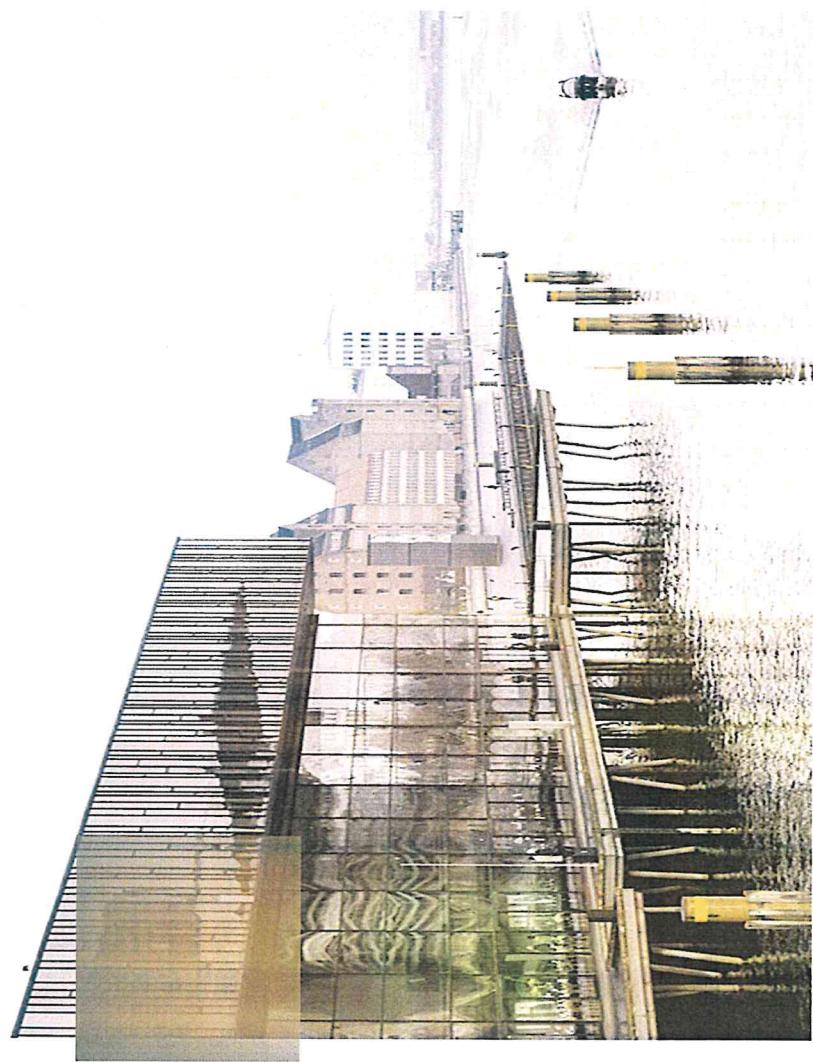
INTRODUSAUN

1. Standard Specification MOP - 2014
2. TL - SMM 2016



DEFINSAUN

OVERHEAD : kustu non fiziku
sira nebee companhia hasai
durante faze konstrusaun atu
nunee projecto bele lao diak
tuir planu nebee iha
(TL-SMM edisaun II, 2016)



FATORES NEBEE INFLUENSA KUSTU OVERHEAD

Kompleksidade Projecto

Projectu sira ho nível kompleksidade ne'ebé
aas presiza planeamento no jestau n ne'ebé
intensivu liu

Projecto Fatin

Fatin sira ne'ebé susar atu to'o no remota bele
aumenta kustu transporte no logistika nunee
kontribui ba-aumenta kustu Overhead

Durasauñ Projecto

Projectu sira ho durasaun ne'ebé naruk liu
presiza rekursu adisionál sira no jestau n
ne'ebé intensivu liu

Tipu Projecto

Karakteristika espesíku sira hosi tipu projectu
nian bele influensia komponente ba kustu
Overhead nian

KUSTU PROJECT TEAM

Definisaun: Kustu nebee uza hodi selu Remunerasaun ka salario ba engenheiro no funsionario sira
Metodu: Defini tuir nesesidade projecto no bazeia ba fatores nebee temi ona
Unit: Ls

KOMPONENTE OVERHEAD

KUSTU OPERASIONAL

Kustu nebee uza hodi halao atividades kompanhia nian hanesan komunikasaun, enkontrus no produsaun relatoriois
Metodu: Defini tuir nesesidade projecto no bazeia ba fatores nebee temi ona
Unit: Ls

KUSTU SERVISU APOIO NIAN

Kustu ba Teste no fornimento ekipamentos seguru vida (PPE)
Metodu: Defini tuir nesesidade projecto no bazeia ba fatores nebee temi ona
Unit: Ls

KUSTU SOSIAL

Kustu sira nebee uza ba kestaun sosiais hanesan inauguraun no atividades culturais
Metodu: Defini tuir nesesidade projecto no bazeia ba fatores nebee temi ona
Unit: Ls



Project Team

1. Project Manager
2. Site Manager
3. Site Engineer
4. Quality Control
5. Health, Safety & Environment
6. Surveyor
7. Logistic
8. Administration
9. Cleaning Staff
10. Security

Kustu Operasional

1. Stationary
2. Communication
3. Meetings
4. Electricity
5. Water
6. Surveyor
7. Reports
8. As-built drawing

Kustu Servisu Apoio nian

1. Material Sampling & Testing
2. Personal Protection Equipments (PPE)

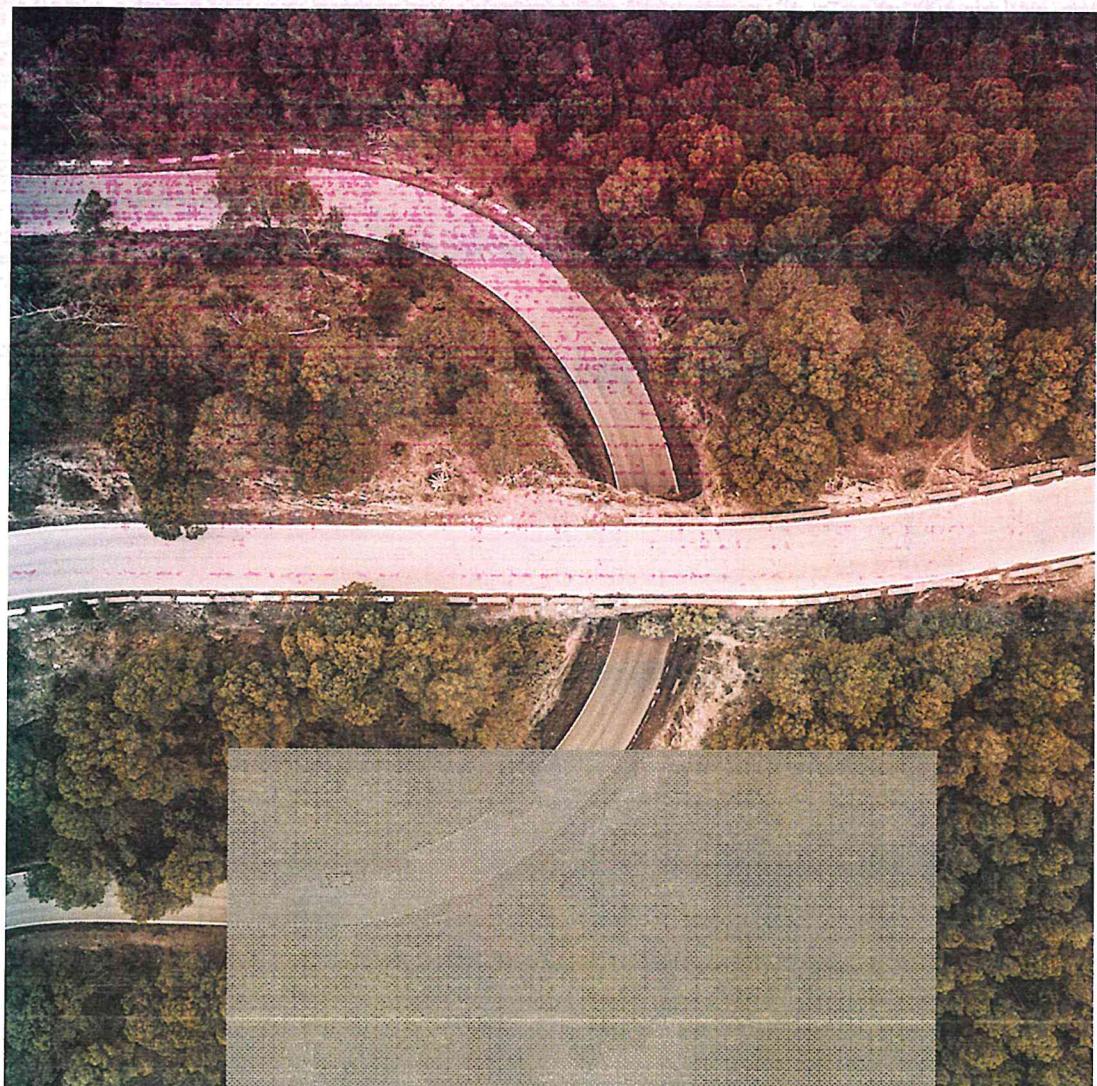
Kustu Sosial

1. Launching Ceremony
2. Completion Ceremony



DETAILHOS ITEM OVERHEAD

OVERHEAD				
NO	DESKRISAU	MEIOS KALKULASAUN	UNIT KALKULASAUN	UNIT KALKULASAUN PAGAMENTO
1	PROJECT TEAM			
	STAFF TEKNIKU			
	Project Manager		M/M	Ls
	Site Manager		M/M	Ls
	Site Engineer	Bazeia ba mobilizasaun personal	M/M	Ls
	Quality Control	tuir Project Time Schedule	M/M	Ls
	Health, Safety and Environment		M/M	Ls
	Surveyor		M/M	Ls
	STAFF APÓIO SERVISU			
	Logistics		M/M	Ls
	Administration	Bazeia ba mobilizasaun personal	M/M	Ls
	Cleaning Staff	tuir Project Time Schedule	M/M	Ls
	Security		M/M	Ls
2	KUSTU OPERASIONAL			
	OPERATIONAL OFFICE			
	Stationary	Bazeia ba nesesidade operasional projeto ida-idakan	Month	Ls
	Communication	nan	Month	Ls
	Meetings		Month	Ls
	Electricity		Month	Ls
	Water		Month	Ls
	RELATORIOS			
	Daily, weekly, monthly reports	Bazeia ba Project Time Schedule	Month	Ls
	Shop drawings, as built drawings	Bazeia ba Quantidade relatorio	Ls	Ls
	Quality control report, test report, engineering report, final report	Bazeia ba Quantidade relatorio	Ls	Ls
3	KUSTU SERVISU APÓIO NIAN			
	Material Sampling & Testing	Kalkulasaun ba lipu no frequensi teste tuir spesifikasi saun	Ls	Ls
	Personal protective equipment (PPE)	Kalkulasaun ba lipu no numenu ekipamento nebeo presiza ha projeto	Ls	Ls
4	KUSTU SOSIAL			
	Launching ceremony	Kalkulasaun geral ba kustu nebeo uza da sermonia	Ls	Ls
	Completion ceremony	Kalkulasaun geral ba kustu nebeo uza da sermonia	Ls	Ls



OBRIGADO
WAIN

No.	Job Description	Max Basic Wages TL (USD)	TOTAL Direct Cost	TOTAL REMUNERATION (Person/Day)
				Max Basic Wages TL + Direct Cost (USD)
1	Foreman	\$ 15.00	\$ 3.41	\$ 18.41
3	Chief Skilled Labour	\$ 14.00	\$ 3.41	\$ 17.41
2	Skilled Labour	\$ 13.00	\$ 3.41	\$ 16.41
4	Heavy Equipment Operator	\$ 14.00	\$ 3.41	\$ 17.41
5	Assistant Operator	\$ 10.00	\$ 3.41	\$ 13.41
6	Mechanic	\$ 14.00	\$ 3.41	\$ 17.41
7	Assistant Mechanic	\$ 10.00	\$ 3.41	\$ 13.41
8	Surveyor	\$ 14.00	\$ 3.41	\$ 17.41
9	Assistant Surveyor	\$ 10.00	\$ 3.41	\$ 13.41