



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/justifikasaun:

- ☐ Bazeia ba despacho husi Ministro das Obras Publicas ho no. Ref.: 1525/GAB.MOP/VIII/2025, data 6 de Agostode 2025, ho asuntu: Pedidu Ajendamentu CAFI;
- ☐ Relasiona 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, companhia PT INACO Luhur Pertiwi in Joit Venture With Kai Watu Kmanek Consultant, Unipessoal Lda And PT Sinotech Engineering Indonesia, ne'ebe hetan ona verifikasaun 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 Nacional & 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 asume responsabilidade ba monitorizasaun e akompanhamentu ba ezekeusaun projetu ne'e no sei garante qualidade servisu nian tuir padraun no espesifikasaun ne'ebe aprova ona
- ☐ Lista proposta:

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Naran projektu/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 Bagaia 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 hatu'o ona iha leten ba projektu *Construction Supervisio of Rehabilitation Works of the existing Laga to Bagaia Road Section STA 0+000 – STA 38+030, ho numero Contrato ICB/067/MOP-2022*, bazeia ba pedidu husi MOP ho empresa *PT INACO Luhur Pertiwi in Joit Venture With Kai Watu Kmanek Consultant, Unipessoal Lda And PT Sinotech Engineering Indonesia*;

Desizaun:

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

Naran Projeto/Empresa	VO #/ kustu valor final kontratu	Orgaun Kompetêti Autoriza despesas - DL No. 23/2022, 19 de Maio
<ul style="list-style-type: none">Construction Supervisio of Rehabilitation Works of the existing Laga to Bagaia 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.

DELIBERASAUN N.º112/VIII/CAFI/2025



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**Conselho de
Administração**

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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**Conselho de
Administração**

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: 7.8 /2025

Para Sr/a

1. Sr/a Marcos X

2. Sr/a Maria F

3. Sr/a

Despacho:

Have Actin id 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 Excelência Sr. Gastão Francisco de Sousa
Ministro do Planeamento e Investimento Estrategico e Presidente CAFI
Cc : Sr. Mauricio Borges
Director Secretariado dos Grandes Projectos (SGP)
Asuntu : Pedido Agendamento CAFI

Excelência,

Relaciona 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**, kompañia *PT INACON Luhur Pertiwi in Joint Venture with Kai Watu Kmanek Consultant, Unippessoal Lda and PT Sinotech Engineering Indonesia*, tamba 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 verifikasaun 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 verifikasaun ADN, IP aneksu.

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

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


Samuel Marcal
Ministro das Obras Públicas





AGÊNCIA DE DESENVOLVIMENTO NACIONAL

ADDITIONAL CONSTRUCTION SUPERVISION OF REHABILITATION WORKS OF THE EXISTING LAGA TO BAGUA 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	Amount	Quantity	Amount	Quantity	Amount
A Key Expert International																		
1	Buana Lazuardi Senior Resident Engineer/Highway Engineer (Team Leader)	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	0.27	\$ 72,776.00	34.76	\$ 305,888.00
2	Kusmedan → Substituted by Kigas Lukman Pavement/Material Engineer	Indonesia	Month	7,000.00	10.00	18.48	20.29	\$ 70,000.00	\$ 144,144.00	\$ 158,262.00	6.29	\$ 49,062.00	26.58	\$ 207,324.00	6.29	\$ 49,062.00	26.58	\$ 207,324.00
3	David Jumeadi → Substituted by to be named Structural Engineer/Bridge Engineer	Indonesia	Month	7,800.00	8.00	6.15	3.15	\$ 62,400.00	\$ 47,970.00	\$ 24,570.00	0.00	\$ -	3.15	\$ 24,570.00	0.00	\$ -	3.15	\$ 24,570.00
4	Mayston Lenggu → Substituted by Ylke Ariansyah Senior Geodetic Engineer	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	0.00	\$ -	11.72	\$ 91,416.00
5	Hengki Muliahan Senior Soil and Material Engineer	Indonesia	Month	7,800.00	10.00	0.00	0.00	\$ 78,000.00	\$ -	\$ -	0.00	\$ -	0.00	\$ -	0.00	\$ -	0.00	\$ -
Sub-Total					62.00	62.18	61.65	\$ 509,600.00	\$ 510,834.00	\$ 507,360.00	14.56	\$ 121,838.00	76.21	\$ 623,198.00	14.56	\$ 121,838.00	76.21	\$ 623,198.00
B Key Expert National																		
1	Eurosto 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	0.00	\$ -	26.00	\$ 83,200.00
2	Nuno Avaros de Assunção Pereira Environmental Specialist	Timorese	Month	1,500.00	6.00	5.97	5.97	\$ 9,000.00	\$ 0,955.00	\$ 0,955.00	0.00	\$ -	5.97	\$ 0,955.00	0.00	\$ -	5.97	\$ 0,955.00
3	Camilo Maya Health & Safety Supervisor (H&S)-1	Timorese	Month	1,500.00	11.50	0.00	0.00	\$ 17,250.00	\$ -	\$ -	0.00	\$ -	0.00	\$ -	0.00	\$ -	0.00	\$ -
4	Madalena dos Santos Health & Safety Supervisor (H&S)-2	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	0.00	\$ -	8.46	\$ 12,690.00
5	Bernardo Lopes Pavement/Materials Engineer-1	Timorese	Month	1,500.00	9.00	22.61	23.55	\$ 13,500.00	\$ 33,915.00	\$ 35,325.00	6.46	\$ 9,690.00	30.01	\$ 45,015.00	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	\$ -	0.00	\$ -	0.00	\$ -
7	Atanaci 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	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	\$ -	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	6.46	\$ 9,690.00	31.75	\$ 47,625.00

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	Amount	Quantity	Amount	Quantity	Amount
10	Waino de 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	\$ -
11	Rosário da C. Fernandes Chief 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	\$ -
12	Antonio Carvalho replaces Ana da Costa Chief Inspector / Civil Engineer-2	Timorese	Month	1,250.00	11.50	22.71	25.23	\$ 14,375.00	\$ 28,387.50	\$ 31,537.50	8.46	\$ 10,575.00	33.69	\$ 42,112.50	8.46	\$ 10,575.00	33.69	\$ 42,112.50
Sub-Total					131.00	133.28	139.34	\$ 234,950.00	\$ 239,734.50	\$ 246,902.50	27.84	\$ 39,645.00	167.18	\$ 206,547.50	27.84	\$ 39,645.00	167.18	\$ 206,547.50
C Supporting Staff																		
1	Elizilda C Soares Pereira Office Manager/Bilingual 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



AGENCIA DE DESARROLLO MUNICIPAL NACIONAL - P.R.

ADDITIONAL CONSTRUCTION SUPERVISION OF REHABILITATION WORKS OF THE EXISTING LAGA TO BAGUA 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 (unit February 8, 2023)	VO No. 2 (unit April 25, 2025)	Original Cost	VO No. 1 Cost	VO No. 2 Cost	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount
D	Reimbursables																	
1	Office Operation																	
	Office Rent		Month	\$ 600	26.00	2.00	2.00	\$ 15,600	\$ 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	700.00	709.70	807.00	\$ 62,400	\$ 63,176	\$ 64,560	227.81	\$ 18,225	1034.81	\$ 82,785	227.81	\$ 18,225	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
	Structural Engineer/Bridge 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 Geologic 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		Package	\$ 2,500	1.00	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	0.67	0.67	\$ 540	\$ 60	\$ 60	0.00	\$ -	0.67	\$ 60	0.00	\$ -	0.67	\$ 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	\$ 2,100	12.00	\$ 4,200	6.00	\$ 2,100	12.00	\$ 4,200
Sub-Total								\$ 310,640	\$ 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

Verified by :

Vidal Gutierrez
Engineer - ADN/IP

Checked by :

Rogelio Marcial Pres
Chief Dep TIAS - ADN/IP

Certified by :

Jose Fernando Lumbares
Coordinador UAP - ADN/IP