



DELIBERASAUN N. 105/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 Ordinária iha loron Sexta-feira, 1 de Agosto de 2025, e halo deliberaun ba assunto tuir mai ne'e:

Asuntu: Pedido aprovasaun Kustu Adisional - Variation Order, ba projetu *Road Rehabilitation of Municipal Roads Laclo to Laclo Town Sta. 0+000 – 18+500, Lot 1: Section I (Manatuto – Laclo 13.672 Km)* ho numero Contrato ICB/086/MOP-2022.

Proponente: Ministério da Obras Publicas - MOP

Notas/justifikasiakaun:

- Bazeia ba despacho husi Ministra MPIE-Iternina ho karta no. 1198/CG-GMPIE/VII/2025, data 31 de julho de 2025, ba karta pedidu husi S.E. Ministro das Obras Publicas Senhor Samuel Marçal ho no ref: 1453/GAB.MOP/VII/2025, data 29 de julho de 2025, ho asuntu Pedidu agendamento CAFI;
- SGP simu karta husi Ministério das Obras Publicas ho karta no. ref.: 1453/GAB.MOP/VII/2025, data 29 de julho de 2025, ho asuntu Pedidu agendamento CAFI;
- Road Rehabilitation of Municipal Roads Laclo to Laclo Town Sta. 0+000 – 18+500, Lot 1: Section I (Manatuto – Laclo 13.672 Km) ho numero Contrato ICB/086/MOP-2022, ne'ebe hetan ona verifikasiakaun ADN I.P. ba kustu adisional ho VO#1 \$384,757.36, kontratu original ho montante \$6,507,608.11;
- Alokasaun orsamentu FI 2025: \$2,000,000.00, Programa 026: Estradas e Pontes, Sub Programa Estrada Nasional & Municipal, Kodigu atividade 026057R: Road Rehabilitation of "Municipal Roads" Laclo to Laclo Town Sta 0+000 - 18+500 Lot 1: Section (Manatuto - Laclo 13,672 KM);
- Projetu nain sei assume responsabilidade hodi assegura orsamentu ba Ezekusaun no Implementasaun projetu;
- Projetu nain konfirma katak sei asume responsabilidade ba monitorizasaun e akompanhamamentu ba ezekusaun projetu ne'e no sei garante kualidade servisu nian tuir padraun no espesifikasiakaun ne'ebe aprova ona;
- Lista proposta:



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



Conselho de
Administração

Naran projetu/valor kontratu original	VO #: kustu adisional & kontratu orijial	Alokasaun orsamentu iha FI 2025
<ul style="list-style-type: none"> Road Rehabilitation of Municipal Roads Laclo to Laclo Town Sta. 0+000 – 18+500, Lot 1: Section I (Manatuto – Laclo 13.672 Km) ho numero Contrato ICB/086/MOP-2022; Kontratu original \$6,507,608.11 	<ul style="list-style-type: none"> Kustu adisional \$384,757.36; Valor final (kontratu Original + kustu adisional): \$6,507,608.11+\$384,757.36 = \$6,892,365.47 	<ul style="list-style-type: none"> Alokasaun orsamentu FI 2025: \$2,000,000.00; Programa 026: Estradas e Pontes, Sub Programa Estrada Nasional & Municipal; Kodigu atividade 026057R: Road Rehabilitation of "Municipal Roads" Laclo to Laclo Town Sta 0+000 - 18+500 Lot 1: Section (Manatuto - Laclo 13,672 KM).

Rekomendasauun:

CAFI atu aprova kustu adisional bazeia ba justifikasi sira ne'ebe hato'o ona iha leten ba projetu *Road Rehabilitation of Municipal Roads Laclo to Laclo Town Sta. 0+000 – 18+500, Lot 1: Section I (Manatuto – Laclo 13.672 Km) ho numero Contrato ICB/086/MOP-2022*, bazeia ba pedidu husi MOP ho empreza *Jova Construcao Unip Lda JV PT. Wijaya Karya (Persero) TBK*,

Desizaun:

1. CAFI aprova kustu adisional bazeia ba justifikasi sira ne'ebe hato'o ona iha leten ba projetu *Road Rehabilitation of Municipal Roads Laclo to Laclo Town Sta. 0+000 – 18+500, Lot 1: Section I (Manatuto – Laclo 13.672 Km) ho numero Contrato ICB/086/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"> Road Rehabilitation of Municipal Roads Laclo to Laclo Town Sta. 0+000 – 18+500, Lot 1: Section I (Manatuto – Laclo 13.672 Km) ho numero Contrato ICB/086/MOP-2022; Jova Construcao Unip Lda JV PT. Wijaya Karya (Persero) TBK. 	<ul style="list-style-type: none"> Valor final (kontratu Original + kustu adisional): \$6,507,608.11+\$384,757.36= \$6,892,365.47 	CAFÍ: alinea 1 (b) Artigo 5. ^º Competência para a autorização da despesa.   

DELIBERASAUN N.º105/VIII/CAFI/2025



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



Conselho de
Administração

Aprovado husi CAFI iha loron 1 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 Participa iha Reuniaun)



Miguel Marques Gonçalves Manetelu

Ministro dos Transportes e Comunicações

Samuel Marçal

Ministro das Obras Públicas

DELIBERASAUN N.º105/VIII/CAFI/2025

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



**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 1198/CG-GMPIE/VII/2025

Data do Documento : 31 / 07 /2025

Proveniência do Documento

CG-GMPIE

2. DETALHES DO DOCUMENTO

Data Entrada do Documento: 31/07/2025

Enviado ao:

1. Sr/ Mauricio Borges

2. Sr/a _____

3. Sr/a _____

4. Assessores Nacionais / Internacionais

Assunto:

Encaminha Despacho Ministro Kona-ba karta ho No.Ref no 1453/GAB-MOP/VII/2025. Data 29 de Julho de 2025 husu Ministro das Obras Públicas ho assunto Pedido Agendamento CAFI.

3. INSTRUÇÃO DO DIRETOR DO SGP

Data do Despacho: 31/7/2025

Para Sr/a

1. Sr/a _____

2. Sr/a _____

3. Sr/a _____

Despacho:

Hare Aitau ida me —
BAPT

Assinatura :

Mauricio Borges



**MINISTÉRIO DO PLANEAMENTO
E INVESTIMENTO ESTRATÉGICO**
IX GOVERNO CONSTITUCIONAL
GABINETE DO MINISTRO



Dili, 31 de Julho de 2025

Nu. Ref : 1198 /CG-GMPIE/VII/2025

Hato' o ba : Diretor Executivo SGP
Senhor Mauricio Borges

Assunto : Encaminha Despacho Ministro MPIE

Ho Respeito,

Konforme assunto iha leten, Gabinete do Ministro encaminha Despacho Ministro kona ba karta ho Ref.^a No: I453/GAB-MOP/VII/2025, Data 29 de Julho de 2025 husi Ministro das Obras Públicas ho assunto Pedido Agendamento CAFI. Despacho Ministro hakerek iha kraik no anexo iha kotuk.

Despacho Ministro : Para, SGP – MPIE

Agendar

Data Despacho : 07.31.2025

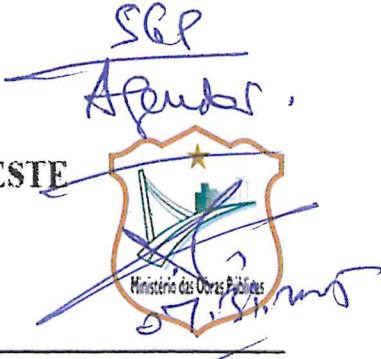
Ba atensaun no kolabaraun lahaluha hato' o obrigado wain.

Hau nia melhores cumprimentos


Tomás de Fatima da Silva
Chefe Gabinete do Ministro-MPIE



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, 29 de Julho de 2025

Ref No : 1453/GAB.MOP/VII/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 Projetos do Fundo de Infraestruturas
(SGP)

Asunto : Pedido Agendamento CAFI

Exceléncia,

Relaciona ho implementasaun projetu **Road Rehabilitation of Municipal Roads Laclo to Laclo Town STA 0+000 – 18+500 Lot. 1 : Section I (Manatuto – Laclo 13.672 km)** ho numeru kontratu **ICB/086/MOP-2022** tama nececidade iha terenu presiza halo *variation order* no mos servisu adicional ne'ebe la inklui iha kontratu orijinal hanesan mudanca ba servisu alkatraun (*asphalt*) husi ACWC 5 cm ba fali ACBC 6 cm, hamosu servisu relokasaun ba linha bee moos, *removal of trees, structural concrete class B 15 Mpa, RCPC diameter 800 mm* no mos *1000 mm*.

Servisu *variation order* no mos adicional hirak ne'e hetan ona verifikasi saun husi Agência Desenvolvimento Nacional, IP (ADN, IP) ho resultadu husi valor kontratu orijinal \$6,507,608.11 sae ba \$6,892,365.47. Ho nune'e presiza adicional kustu \$384,757.36 (5.91%). Resultadu verifikasi saun ADN, IP aneksu.

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

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

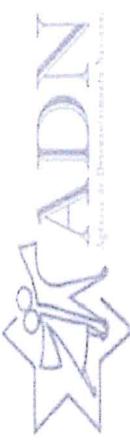


Samuel Marçal

Ministro das Obras Públicas

GABINETE DO
Ministro do Planeamento e
Investimento Estratégico

RECEBIDO
DIA 30 / 7 / 2025
POR inocencia 1775



AGÊNCIA DE DESENVOLVIMENTO NACIONAL, I.P.

Name of Project : Road Rehabilitation of Municipal Roads Lacio to Lacio Town STA 0+000 - 18+500
 Lot No./Title : Lot 1 Section 1 (Manatuto - Lacio 13,672 Km)
 IFB No. : ICB/086/MOP-2022
 Location : Lacio, Municipality of Manatuto, Timor Leste

SUMMARY BILL OF QUANTITIES

SECTION NO.	DESCRIPTION	ORIGINAL CONTRACT	Increase	Decrease	VARIATION ORDER BY OWNER (VO#1)	VERIFIED BY ADM.I.P. Revised Contract, (VO #1)
		AMOUNT (USD)	AMOUNT (USD)	AMOUNT (USD)	AMOUNT (USD)	AMOUNT (USD)
BILL 100	GENERAL REQUIREMENTS	\$ 30,500.00	\$ 159,997.26	\$ -	\$ 190,497.26	\$ 52,470.12
BILL 200	EARTHWORKS	\$ 645,979.24	\$ 44,449.41	\$ -37,647.63	\$ 652,781.01	\$ 650,733.09
BILL 300	SUB BASE AND BASE COURSE	\$ 1,090,620.61	\$ 170,273.47	\$ -64,349.01	\$ 1,196,545.07	\$ 1,196,545.07
BILL 400	SURFACE COURSES	\$ 1,862,471.52	\$ 1,968,617.54	\$ -1,719,204.48	\$ 2,111,884.58	\$ 2,111,884.58
BILL 500	BRIDGE CONSTRUCTION	\$ 846,515.84	\$ 256,853.82	\$ -479,200.61	\$ 624,169.05	\$ 624,169.05
BILL 600	DRAINAGE AND SLOPE PROTECTION	\$ 1,398,442.77	\$ 358,342.54	\$ -118,856.40	\$ 1,637,928.91	\$ 1,624,812.91
BILL 700	MISCELLANEOUS STRUCTURES	\$ 556,888.14	\$ 38,920.56	\$ -22,248.04	\$ 573,560.66	\$ 573,560.66
	OVERHEAD	\$ 76,190.00	\$ -	\$ -18,000.00	\$ 58,190.00	\$ 58,190.00
A	CONSTRUCTION COST	\$ 6,507,608.11	\$ 2,997,454.59	\$ -2,459,506.17	\$ 7,045,555.53	\$ 6,892,365.47

Verified by:

(Eng. José R. C. Gusmão)
 Civil Engineer UAP- ADN, I.P.

Checked by:

 (Eng. Rogério M. Pires)

Certified by:

 (Arch. Jóse Francisco Liu Soares)
 Coordenador UAP ADN, I.P.



AGÊNCIA DE DESENVOLVIMENTO DA NACLO

Name of Project : Road Rehabilitation of Municipal Roads Lacio to Lacio Town STA 0+000 - 18+500
 Lot No./Title : Lot 1, Section 1 (Manatuto - Lacio 13,672 Km)
 IFF No. : ICB/086/MOP-2022
 Location : Lacio, Municipality of Manatuto, Timor Leste

Proposed Contract Change Order I (CCO - I)

Ref Item No.	Item Description	Unit	Unit Rate (US\$)	Original Contract		Increase (+)	Decrease (-)	Amount (US\$)	Quantity	TOTAL COST (USD)	REVISED CONTRACT VALUE	VARIATION ORDER BY CONTRACTOR		VERIFIED BY ADN, I.P.		
				Quantity	Amount (US\$)							Quantity	Unit Rate (US\$)	Quantity	Amount (US\$)	
011.1.100	GENERAL REQUIREMENTS															
102	Mobilization	LS	\$ 15,000.00	1.00	\$ 15,000.00	0.23%	-	\$ -	1.00	\$ 15,000.00	LS	1.00	\$ 15,000.00	\$ 15,000.00		
102	Demobilization	LS	\$ 7,500.00	1.00	\$ 7,500.00	0.12%	-	\$ -	1.00	\$ 7,500.00	LS	1.00	\$ 7,500.00	\$ 7,500.00		
111.5.1	Recollection of existing public Utilities	LS	\$ 6,000.00	1.00	\$ 6,000.00	0.12%	-	\$ -	1.00	\$ 6,000.00	LS	1.00	\$ 6,000.00	\$ 6,000.00		
115.4	Retention of existing water supply utility pipe	Lm	\$ 97.56	-	\$ -	0.00%	1,640.00	\$ 155,997.26	\$ -	1,640.00	\$ 155,997.26					
	Relocation of existing water supply utility pipe E110E 1/2"											Lm	\$ 0.00	\$ 1,260	\$ 1,260	
	Relocation of existing water supply utility pipe HOPE 3/4"											Lm	\$ 288.00	\$ 1,536	\$ 1,536	
	Retention of existing water supply utility pipe HOPE 3/4"											Lm	\$ 1,224.00	\$ 1,632	\$ 1,632	
	Retention of existing water supply utility pipe E110E 1/2"											Lm	\$ 36.00	\$ 6452	\$ 6,452	
	Retention of existing water supply utility pipe GIP 3/4"											Lm	\$ 2.00	\$ 18,746	\$ 18,746	
	Retention of existing water supply utility pipe GIP 2"														\$ 52,470.22	
	SUB TOTAL BILL 000		\$ 30,500.00	0.47%	\$ 159,997.26			\$ -		\$ 290,497.26						
BILL.200	EARTHWORKS															
201(1)	Cleaning and Grubbing	Hectare	\$ 1,467.20	10.56	\$ 15,322.96	0.24%	-	\$ -	1.01	\$ 1,461.29	9.57	\$ 14,041.69	Hectare	9.57	\$ 14,67200	
201(5)	Individual Removal of Trees (Forest)	Each	\$ 15.21	-	\$ 0.00	0.00%	82.00	\$ 2,037.15	\$ -	\$ 82.00	\$ 2,037.15	Each	\$ 0.00	\$ 10,234	\$ 10,234	
202(3)	Removal of Pavement, Sidewalk, Curtis, etc	Sqm	\$ 2.60	1,000.00	\$ 2,600.00	0.49%	-	\$ 669.00	\$ 1,739.40	-	\$ 1,669.00	\$ 4,339.40	Sqm	\$ 1,669.00	\$ 4,339.40	
203(3)	Surplus Rock Excavation	Cum	\$ 3.53	100,124.83	\$ 354,136.65	5.44%	-	\$ -	* 75,525.38	\$ 25,604.45	93,074.45	\$ 320,542.20	Cum	\$ 93,071.45	\$ 320,542.20	
204(1)	Structure Excavation	Cum	\$ 6.27	6,799.61	\$ 42,633.55	0.60%	-	\$ -	* 1,651.51	\$ 10,561.01	5,115.10	\$ 32,071.66	Cum	5,115.10	\$ 6,270	
204(3)	Foundation Fill	Cum	\$ 3.15	130.34	\$ 2,616.77	0.49%	-	\$ 3,029.80	\$ 9,543.88	-	\$ 3,866.14	\$ 12,184.65	Cum	\$ 3,866.14	\$ 12,184.65	
205(1)	Common Embankment	Cum	\$ 7.50	20,116.53	\$ 146,850.67	2.26%	0.00	\$ 0.03	-	\$ -	20,116.53	\$ 146,850.70	Cum	20,116.53	\$ 7,300	
206(1)	Solbrane Preparation (Concrete Bimaterial)	Sqm	\$ 1.19	68,551.50	\$ 81,514.62	1.25%	-	\$ 29,443.50	\$ 30,776.96	-	\$ -	94,003.00	\$ 11,863.52	Sqm	94,003.00	\$ 1,190
	SUB TOTAL BILL 200		\$ -	\$ 645,575.24	\$ 9,35%		\$ 44,459.41	\$ -	\$ 37,647.63	\$ -	\$ 652,781.01				\$ 650,753.00	
BILL.300	SUB BASE AND BASE COURSE															
301	Agricrete Sub Base	Cum	\$ 25.76	9,392.78	\$ 247,135.77	3.80%	-	\$ 6,616.00	\$ 170,275.47	-	\$ 16,203.78	\$ 417,409.24	Cum	\$ 16,203.78	\$ 23,700	
301(1)	Crushed Aggregate Base Course (Class A)	Cum	\$ 54.88	11,192.74	\$ 61,425.57	9.43%	-	\$ -	* 341.55	\$ 18,744.40	10,351.19	\$ 59,513.17	Cum	10,351.19	\$ 54,880	
301(2)	Crushed Aggregate Base Class B (Shoulder/Roadside)	Cum	\$ 35.64	6,395.85	\$ 239,227.26	5.52%	-	\$ -	* 1,72.45	\$ 45,604.61	5,123.40	\$ 183,522.66	Cum	5,123.40	\$ 35,640	
	SUB TOTAL BILL 300		\$ -	\$ 1,090,620.61	\$ 16.76%		\$ 170,275.47	\$ -	\$ 64,359.01	\$ -	\$ 1,190,545.07				\$ 1,190,545.07	

Name of Project : Road Rehabilitation of Municipal Roads Lacio to Lacio Town STA 0+000 - 18+500
Lot No./Title : Lot 1 Section 1 (Manatuto - Lacio 13,672 Km)
IFB No. : ICB/D86/MOP-2-2022
Location : Lacio, Municipality of Manatuto, Timor Leste

Proposed Contract Change Order I (CCO - I)

Ref Item No.	Item Description	Unit	Unit Rate (US\$)	Original Contract		Increase (\$)	Decrease (\$)	REVISED CONTRACT #1			VERIFIED BY ADN IP		
				Quantity	Amount (US\$)	Weight (%)	Quantity	Amount (US\$)	Quantity	Total Cost (USD)	Unit	Quantity	Unit Rate (US\$)
BILL.400	SURFACE COURSES												
402	Prime Coat	Sqm	\$ 2.24	63,953.50	\$ 143,267.04	2.20%	3,741.75	\$ 8,391.52	-	\$ 151,648.56	Sqm	67,700.25	\$ 2.240
411(5n)	Asphalt Concrete-Wearing Coats (AC-WC) 5 cm	Sqm	\$ 26.88	63,953.50	\$ 1,719,204.48	20.42%	-	\$ -	-	\$ 1,719,204.48	Sqm		\$ 181,618.50
411(6a)	Asphalt Concrete Binder Courses (AC - BC) 5cm	Cum	\$ 492.97	-	-	0.00%	-	-	-	\$ 3,976.40	Cum	3,976.40	\$ 992.968
	SUB TOTAL BILL.400				\$ 1,862,471.52	20.62%		\$ 1,958,617.54		\$ 2,111,280.56			\$ 2,111,280.56
BILL.500	BRIDGE CONSTRUCTION												
505	Ramification Steel	Kg	\$ 2.45	78,852.04	\$ 193,187.50	2.97%	-	\$ 85,073.23	\$ 208,429.41	-	\$ 163,925.27	Kg	401,616.91
506(1)	Structural Concrete Class A 21 N/mm ²	Cum	\$ 130.88	3,631.46	\$ 482,113.16	8.10%	-	\$ -	-	\$ 401,616.91	Cum	131,637.07	\$ 131,637.07
506(2)	Structural Concrete Class B Fe 15 N/mm ²	Cum	\$ 132.85	-	-	0.00%	-	-	-	\$ 401,616.91	Cum	937.80	\$ 138,800
506(6)	Lean Concrete	Cum	\$ 125.44	966.32	\$ 121,215.18	1.80%	-	\$ -	-	\$ 364.50	Cum	364.50	\$ 132,852
	SUB TOTAL BILL.500				\$ 1,946,515.54	13.01%		\$ 2,065,853.82		\$ 2,234,469.65			\$ 2,234,469.65
BILL.600	DRAINAGE AND SLOPE PROTECTION												
601(1)n	Reinforced Concrete Pipe Culvert, 60mm Dia	L.m	\$ 245.00	296.40	\$ 72,618.00	1.12%	-	\$ -	\$ 296.40	\$ 72,618.00	-	\$ -	
601(1)a1	Reinforced Concrete Pipe Culvert, 80mm Dia	L.m	\$ 305.77	-	\$ 0.00%	0.00%	-	\$ 0.00	\$ 110,456.90	\$ 110,456.90	L.m	360.00	\$ 215,970
601(1)b	Reinforced Concrete Pipe Culvert, 90mm Dia	L.m	\$ 312.00	148.20	\$ 46,228.40	0.71%	-	\$ -	\$ 148.20	\$ 46,228.40	-	\$ -	
601(1)b1	Reinforced Concrete Pipe Culvert, 100mm Dia	L.m	\$ 345.53	-	\$ 0.00%	0.00%	-	\$ 282.00	\$ 98,286.52	\$ 98,286.52	L.m	282.00	\$ 324,565
606	Stone Masonry	Cum	\$ 69.00	18,544.75	\$ 1,279,586.37	19.66%	\$ 149,619.12	-	\$ 20,713.12	\$ 1,429,205.49	Cum	20,713.12	\$ 69,000
610	Galvan (Electrolytic Zinc)	Cum	\$ 132.40	-	\$ 0.00%	0.00%	-	\$ -	\$ -	\$ -			\$ 1,624,437.00
	SUB TOTAL BILL.600				\$ 1,398,442.77	21.49%		\$ 351,342.50		\$ 1,657,929.91			\$ 1,657,929.91



AGÊNCIA DE DESenvolvimento Nacional - ADN

Name of Project : Road Rehabilitation of Municipal Roads Lacio to Lacio Town STA 0+000 - 18+500
Lot No./Title : Lot 1 Section 1 (Manatuto - Lacio 13.672 Km)
IFB No. : ICB/086/MOP-2-2022
Location : Lacio, Municipality of Manatuto, Timor Leste

Proposed Contract Change Order I (CCO - I)

Ref Item No.	Item Description	Unit	Unit Rate (\$US\$)	Original Contract		VARIATION ORDER BY CONTRACTOR		REVISED CONTRACT V.O #1		VERIFIED BY ADN, IP.	
				Quantity	Amount (\$US\$)	Weight (%)	Quantity	Amount (\$US\$)	Quantity	Unit Rate (\$US\$)	Amount (\$US\$)
BILL. 700	MISCELLANEOUS STRUCTURES										
701(1)	Combination Curb and Gutter	l.m	\$ 69.00	1,103.40	\$ 76,131.60	117%	-	\$ -	88.40	\$ 6,099.60	1,015.00
702	Subwalk	Sq.m	\$ 125.44	1,234.08	\$ 166,092.60	2.55%	-	\$ 4.40	4.40	\$ 6,099.60	70,035.00
704(3)	Kilo meter Post	Each	\$ 204.2	14.00	\$ 2,957.60	0.01%	-	\$ -	14.00	\$ 397.80	539.00
704(1)	Metal Guardrail (Metal Beam)	l.m	\$ 225.00	620.00	\$ 139,300.00	2.44%	-	\$ 12.00	34,200.00	\$ 772.00	173,700.00
706(2)	Reputation Signage	Each	\$ 44.80	42.00	\$ 1,861.60	0.03%	-	\$ -	13.00	\$ 582.40	29.00
710	Reinforced Thermoplastic Pavement Marking	Sq.m	\$ 26.00	4,279.00	\$ 110,954.20	1.83%	-	\$ -	576.00	\$ 14,991.52	4,002.41
7.3	Concrete Curb (Guard Wall)	Cu.m	\$ 397.00	604.00	\$ 23,827.20	0.83%	53.04	\$ 4,200.56	-	\$ 6,574.84	\$ 56,547.76
	SUB TOTAL BILL. 700				\$ 556,068.14	8.56%		\$ 38,720.56	-	\$ 22,248.06	\$ 573,560.66
	OVERHEAD										
1	Laboratory Testing Services	l.S	\$ 32,000.00	1.00	\$ 32,000.00	0.49%	-	\$ -	1.00	\$ 32,000.00	l.S
2	Traffic and Safety Management	l.S	\$ 6,836.00	1.00	\$ 6,836.00	0.11%	-	\$ -	1.00	\$ 6,836.00	l.S
3	As Built Drawing	l.S	\$ 10,254.00	1.00	\$ 10,254.00	0.16%	-	\$ -	1.00	\$ 10,254.00	l.S
4	Monthly Progress Report and Photographs	l.S	\$ 3,600.00	1.00	\$ 3,600.00	0.06%	-	\$ -	1.00	\$ 3,600.00	l.S
5	Environmental Site Audit	l.S	\$ 3,500.00	1.00	\$ 3,500.00	0.06%	-	\$ -	1.00	\$ 3,500.00	l.S
6	Site supervisor	l.S	\$ 18,000.00	1.00	\$ 18,000.00	0.28%	-	\$ -	1.00	\$ 18,000.00	-\$ 56,419.00
	SUB TOTAL OVERHEAD				\$ 76,190.00	1.17%	-	\$ -	-\$ 56,419.00	\$ 56,190.00	
	TOTAL OF BILL'S CARRIED FORWARD TO SUMMARY				\$ 6,507,608.11	100.00%		\$ 2,977,454.59	- \$ 2,450,506.17	\$ 7,045,259.53	
											\$ 6,832,365.47



AGÊNCIA DE DESENVOLVIMENTO NACIONAL, I. P.

Dili, 21 de Julho de 2025

Ref : 131 /ADN, I.P./VII/2025

Para : Sr. Eng. Aleixo Amaral do Carmo
Koordenador Unidade de Inspeção e Verificação para Pagamento – MOP

Cc : Sua Exceléncia Sr. Samuel Marçal
Ministro das Obras Públicas

Assunto : Resultado da Verificação – Variation Order Projeto Rehabilitation of
Municipal Laclo to Laclo Town Sta. 0+000-18+500 Lot 1 Section 1
(Manatuto – Laclo 13, 672 Km) Laclo, Municipio Manatuto

Com os nossos Respeitos,

Com base no pedido de verificação com a referência n.º 793/UIVP-MOP/VI/2025, datado de 25 de Junho de 2025, relacionado ao assunto mencionado acima, informamos que a Equipa de Verificação da Unidade de Avaliação de Projetos da ADN, I.P. procedeu à análise dos documentos submetidos para apreciação. Desta forma, vimos por este meio encaminhar, em anexo, o resultado da verificação efetuada.

Agradecemos a vossa atenção e subscrevemo-nos com a mais elevada consideração.

Januario Maia Guterres

Director Adjunto e Director Executivo Interino - ADN, I.P.



Bedik-Hun, Fatuhad:
Dili – Timor-Leste
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+670 3310 289



AGÊNCIA DE DESENVOLVIMENTO NACIONAL, I.P.
Agência de Desenvolvimento Nacional

Name of Project : Road Rehabilitation of Municipal Roads Laclo to Laclo Town STA 0+000 - 18+500
 Lot No./Title : Lot 1 Section 1 (Manatuto - Laclo 13,672 Km)
 IFB No. : ICB/086/MOP-2022
 Location : Laclo, Municipality of Manatuto, Timor Leste

SUMMARY BILL OF QUANTITIES

SECTION NO.	DESCRIPTION	ORIGINAL CONTRACT	Increase	Decrease	VARIATION ORDER BY	VERIFIED BY ADN.I.P. Revised
					OWNER (VO#1)	Contract, (VO #1)
AMOUNT (USD)	AMOUNT (USD)	AMOUNT (USD)	AMOUNT (USD)	AMOUNT (USD)	AMOUNT (USD)	AMOUNT (USD)
BILL 100 GENERAL REQUIREMENTS	\$ 30,500.00	\$ 159,997.26	\$ -	\$ 190,497.26	\$	\$ 52,470.12
BILL 200 EARTHWORKS	\$ 645,979.24	\$ 44,449.41	\$ -37,647.63	\$ 652,781.01	\$	\$ 650,733.09
BILL 300 SUB BASE AND BASE COURSE	\$ 1,090,620.61	\$ 170,273.47	\$ -64,349.01	\$ 1,196,545.07	\$	\$ 1,196,545.07
BILL 400 SURFACE COURSES	\$ 1,862,471.52	\$ 1,968,617.54	\$ -179,204.48	\$ 2,111,884.58	\$	\$ 2,111,884.58
BILL 500 BRIDGE CONSTRUCTION	\$ 846,515.84	\$ 256,853.82	\$ -479,200.61	\$ 624,169.05	\$	\$ 624,169.05
BILL 600 DRAINAGE AND SLOPE PROTECTION	\$ 1,398,442.77	\$ 358,342.54	\$ -118,856.40	\$ 1,637,928.91	\$	\$ 1,624,812.91
BILL 700 MISCELLANEOUS STRUCTURES	\$ 556,888.14	\$ 38,920.56	\$ -22,248.04	\$ 573,560.66	\$	\$ 573,560.66
OVERHEAD	\$ 76,190.00	\$ -	\$ -18,000.00	\$ 58,190.00	\$	\$ 58,190.00
A CONSTRUCTION COST	\$ 6,507,608.11	\$ 2,997,454.59	\$ -2,459,506.17	\$ 7,045,556.53	\$ 6,892,365.47	

Verified by:

 (Eng. José R. C. Gusmão)
 Civil Engineer UAP- ADN, I.P.

Checked by:

 (Eng. Rodolfo M. Pires)

Certified by:

 (Arch. José Fernando Liu Soares)
 Coordenador UAP ADN, I.P.



AGÊNCIA DE DESENVOLVIMENTO NACIONAL, I. P.
Agência de Desenvolvimento Nacional

Name of Project : Road Rehabilitation of Municipal Roads Lacio to Lacio Town STA 0+000 - 18+500
 Lot No./Title : Lot 1 Section 1 (Manatuto - Lacio 13,672 Km)
 IFB No. : ICB/086/MOP-2022
 Location : Lacio, Municipality of Manatuto, Timor Leste

Proposed Contract Change Order I (CCO - I)

Pay Item No.	Item Description	Unit	Unit Rate (US\$)	Original Contract			Variation Order by Contractor			Revised Contract V.O. I		
				Quantity	Amount (US\$)	Weight (%)	Quantity	Amount (US\$)	Decrease (-)	Quantity	Total Cost (US\$)	Unit
BILL.100	GENERAL REQUIREMENTS	L.S	\$ 15,000.00	1.00	\$ 15,000.00	0.23%	S	-	S	1.00	\$ 15,000.00	L.S
102	Mobilization	L.S	\$ 7,500.00	1.00	\$ 7,500.00	0.12%	S	-	S	1.00	\$ 7,500.00	L.S
102	Demobilization	L.S	\$ 8,000.00	1.00	\$ 8,000.00	0.12%	S	-	S	1.00	\$ 8,000.00	L.S
115.3	Relocation of Existing Public Utilities	L.S	\$ 97.56	*	\$ 97.56	0.00%	1,640.00	\$ 159,997.26	\$ 159,997.26	1,640.00	\$ 159,997.26	L.m
115.4	Relocation of existing water supply utility pipe	L.m	\$ 15.67	*	\$ 15.67	0.00%	1,640.00	\$ 159,997.26	\$ 159,997.26	1,640.00	\$ 159,997.26	L.m
	Relocation of existing water supply utility pipe HDPE 3/4"											
	Relocation of existing water supply utility pipe HDPE 1/2"											
	Relocation of existing water supply utility pipe HDPE 3/4"											
	Relocation of existing water supply utility pipe GIP 3/4"											
	Relocation of existing water supply utility pipe GIP 2"											
	SUB TOTAL BILL.100		\$ 30,500.00	0.17%	\$ 30,500.00	0.17%	\$ 159,997.26	\$ 159,997.26	\$ -	\$ 159,997.26	\$ 159,997.26	
BILL.200	EARTHWORKS											
201(1)	Cleaning and Grubbing	Hectare	\$ 1,467.20	10.38	\$ 15,322.98	0.24%	-	\$ -	1.01	\$ 1,481.29	9.37	\$ 14,041.69
201(3)	Individual Removal of Trees (small)	Each	\$ 35.21		\$ -	0.00%	82.00	\$ 2,887.15	\$ -	82.00	\$ 2,887.15	Each
202(3)	Removal of Pavement, Sidewalks, Curbs, etc	Sqm	\$ 2.60	1,000.00	\$ 2,600.00	0.04%	669.00	\$ 1,739.40	-	669.00	\$ 1,669.00	Sqm
203(3)	Surplus Rock Excavation	Cum	\$ 3.53	100,324.83	\$ 334,146.63	5.44%	-	\$ -	7,253.38	\$ 25,604.45	93,071.45	\$ 328,542.20
204(1)	Structure Excavation	Cum	\$ 6.27	6,799.61	\$ 42,633.55	0.65%	-	\$ -	1,684.51	\$ 10,563.90	5,115.10	\$ 32,971.66
204(3)	Foundation Fill	Cum	\$ 3.15	838.34	\$ 2,640.77	0.04%	3,029.80	\$ 9,543.88	-	\$ -	3,868.14	\$ 12,184.65
205(1)	Common Embankment	Cum	\$ 7.30	20,116.53	\$ 146,550.67	2.26%	0.00	\$ 0.03	-	20,116.53	\$ 146,830.70	Cum
206(1)	Subgrade Preparation (Common Material)	Sqm	\$ 1.19	68,598.50	\$ 81,584.62	1.25%	25,444.50	\$ 30,789.6	-	\$ 94,003.00	\$ 111,863.57	Sqm
	SUB TOTAL BILL.200		\$ 645,979.24	9.93%	\$ 44,454.41	-	\$ 37,647.63	\$ 652,781.01				
BILL.300	SUB BASE AND BASE COURSE											
301	Aerograde Sub Base	Cum	\$ 25.76	9,593.78	\$ 247,155.77	3.80%	6,610.00	\$ 170,773.47	-	\$ -	16,203.78	\$ 417,409.24
303(1)	Crushed Aggregate Base Course (Class A)	Cum	\$ 54.88	11,192.74	\$ 61,425.57	9.44%	-	\$ -	341.55	\$ 18,741.40	10,851.19	\$ 595,513.17
303(2)	Crushed Aggregate Base Class B (Shoulder Roads)	Cum	\$ 35.84	6,395.85	\$ 229,227.26	3.52%	-	\$ -	1,272.45	\$ 45,604.61	5,123.40	\$ 183,622.66
	SUB TOTAL BILL.300		\$ 1090,620.61	16.76%	\$ 170,273.47	-	\$ 64,459.01	\$ 1,196,545.07				



AGÊNCIA DE DESENVOLVIMENTO NACIONAL, I. P.

Name of Project : Road Rehabilitation of Municipal Roads Lacio to Laclo Town STA 0+000 - 18+500
 Lot No./Title : Lot 1 Section 1 (Manatuto - Laclo 13,672 Km)
 IFB No. : ICB/086 /MOP-2022
 Location : Laclo, Municipality of Manatuto, Timor Leste

Proposed Contract Change Order I (CCO - I)

Pay Item No.	Item Description	Unit	Unit Rate (US\$)	Original Contract			VARIATION ORDER BY CONTRACTOR			REVISED CONTRACT V0 #1			VERIFIED BY ADN/I.P.			
				Quantity	Amount (US\$)	Weight (%)	Quantity	Amount (US\$)	Decrease (-)	Quantity	Total Cost (US\$)	Unit	Quantity	Unit Rate (US\$)	Revised Contract V0-1	Amount (US\$)
BILL 400	SURFACE COURSES															
402	Prime Coat	Sqm	\$ 2.24	63,958.50	\$ 143,267.04	2.20%	3,741.75	\$ 8,381.52	-	\$	67,700.25	\$ 151,648.56	Sq m	67,700.25	\$ 2,240	\$ 151,648.56
411(5a)	Asphalt Concrete-Weaving Course (AC-WC) 5 cm	Sqm	\$ 26.88	63,958.50	\$ 1,719,204.48	26.42%	\$	-	-63,958.50	\$ 1,719,204.48	-	\$	-	-	-	
411(6a)	Asphalt Concrete Binder Course (AC -BC) 6cm	Cum	\$ 492.97	\$	-	0.00%	3,976.40	\$ 1,960,236.02	\$	3,976.40	\$ 1,960,236.02	Cum	3,976.40	\$ 402,968	\$ 1,960,236.02	
	SUB TOTAL BILL 400			\$ 1,862,471.53		26.62%	\$ 1,968,617.54		\$ 1,719,204.48		\$ 2,111,984.58				\$ 2,111,984.58	
BILL 500	BRIDGE CONSTRUCTION															
505	Reinforcing Steel	Kg	\$ 2.45	78,832.04	\$ 193,187.50	2.97%	85,073.23	\$ 208,429.41	-	\$	161,925.27	\$ 401,616.91	Kg	161,925.27	\$ 2,459	\$ 401,616.91
506(1)	Structural Concrete Class A, 2.1 Mpa	Cum	\$ 138.88	3,831.46	\$ 532,113.16	8.18%	\$	-	-2,883.60	\$ 400,474.10	947.86	\$ 131,639.07	Cum	947.86	\$ 136,889	\$ 131,639.07
506(2)	Structural Concrete Class B Fc15 Mpa	Cum	\$ 132.85	\$	-	0.00%	364.50	\$ 48,424.41	\$	-	3164.50	\$ 48,424.41	Cum	3164.50	\$ 132,852	\$ 48,424.41
506(6)	Lean Concrete	Cum	\$ 125.44	966.32	\$ 121,215.18	1.86%	\$	-	-627.60	\$ 78,726.52	338.72	\$ 42,388.66	Cum	338.72	\$ 125,440	\$ 42,388.66
	SUB TOTAL BILL 500			\$ 846,515.94		13.01%	\$ 256,853.92		\$ 479,200.61		\$ 624,669.85				\$ 624,669.85	
BILL 600	DRAINAGE AND SLOPE PROTECTION															
601(1)a	Reinforced Concrete Pipe Culvert 610mm Dia	L.m	\$ 245.00	206.40	\$ 72,618.00	1.12%	\$	-	-296.40	\$ 72,618.00	-	\$	-	-		
601(1)b1	Reinforced Concrete Pipe Culvert 800mm Dia	L.m	\$ 306.77	\$	-	0.00%	360.00	\$ 110,456.90	\$	-	360.00	\$ 110,456.90	L.m	360.00	\$ 285,978	\$ 102,952.01
601(1)b2	Reinforced Concrete Pipe Culvert 910mm Dia	L.m	\$ 312.00	148.20	\$ 46,238.40	0.71%	\$	-	-148.20	\$ 46,238.40	-	\$	-	-		
601(1)b3	Reinforced Concrete Pipe Culvert 1000mm Dia	L.m	\$ 348.53	\$	-	0.00%	282.00	\$ 98,246.52	\$	-	282.00	\$ 98,246.52	L.m	282.00	\$ 328,565	\$ 92,655.41
606	Stone Masonry	Cum	\$ 69.00	18,544.73	\$ 1,279,586.37	19.66%	2,168.39	\$ 149,619.12	-	\$	20,713.12	\$ 1,479,205.49	Cum	20,713.12	\$ 69,000	\$ 1,479,205.49
610	Gabion (Flexi-Mac 1x1x5)	Cum	\$ 132.40	\$	-	0.00%	\$	-	\$	-	\$	1,637,926.91				\$ 1,637,926.91
	SUB TOTAL BILL 600			\$ 1,398,442.77		21.49%	\$ 358,342.54		\$ 118,856.40		\$ 1,637,926.91				\$ 1,637,926.91	



AGÊNCIA DE DESENVOLVIMENTO NACIONAL, I. P.

Name of Project : Road Rehabilitation of Municipal Roads Lacio to Lacio Town STA 0+000 - 18+500
 Lot No./Title : Lot 1 Section 1 (Manatuto - Lacio 13.672 Km)
 IFB No. : ICB/086/MOP-2022
 Location : Lacio, Municipality of Manatuto, Timor Leste

Proposed Contract Change Order I (CCO - I)

Pay Item No.	Item Description	Unit	Unit Rate (US\$)	Original Contract			Variation Order by Contractor			REVISED CONTRACT VO #1			VERIFIED BY ADN, IP.		
				Quantity	Amount (US\$)	Weight (%)	Quantity	Amount (US\$)	Decrease (-)	Quantity	Amount (US\$)	Total Cost (US\$)	Unit	Quantity	Unit Rate (US\$)
BILL_700	MISCELLANEOUS STRUCTURES														
701(3)	Combination Curb and Gutter	L.m	\$ 69.00	1,103.40	\$ 76,134.60	1.17%	-	\$ -	88.40	\$ 6,079.60	1,015.00	\$ 70,035.00	L.m	1,015.00	\$ 69,000
702	Sidewalk.	Sq m	\$ 125.44	1,324.08	\$ 166,092.60	2.55%	-	\$ -	4.58	\$ 574.52	1,319.30	\$ 165,518.08	Sq.m	1,319.30	\$ 125,440
703(3)	Kilometer Post	Each	\$ 28.42	14.00	\$ 397.88	0.01%	-	\$ -	-	\$ -	14.00	\$ 397.88	Each	14.00	\$ 28,420
704(3)	Metal Guardrail (Metal Beam)	L.m	\$ 225.00	620.00	\$ 139,500.00	2.14%	152.00	\$ 34,200.00	-	\$ -	772.00	\$ 173,700.00	L.m	772.00	\$ 225,000
706(2)	Repository Signs	Each	\$ 44.80	42.00	\$ 1,881.60	0.03%	-	\$ -	13.00	\$ 582.40	29.00	\$ 1,299.20	Each	29.00	\$ 44,800
710	Reinforced Thermoplastic Pavement Marking	Sq.m	\$ 26.80	4,579.01	\$ 119,054.26	1.83%	-	\$ -	576.60	\$ 14,591.52	4,062.41	\$ 101,062.74	Sq.m	4,062.41	\$ 26,000
715	Concrete Cyclop (Guard Wall)	Cum	\$ 89.80	604.80	\$ 53,827.20	0.83%	53.04	\$ 4,721.56	-	\$ -	657.84	\$ 58,547.76	Cum	657.84	\$ 89,000
SUB TOTAL BILL_700															\$ 573,560.66
OVERHEAD															
1	Laboratory Testing Services	L.S	\$ 32,000.00	1.00	\$ 32,000.00	0.97%	-	\$ -	-	\$ -	1.00	\$ 32,000.00	L.S	1.00	\$ 32,000.00
2	Traffic and Safety Management	L.S	\$ 6,836.00	1.00	\$ 6,836.00	0.11%	-	\$ -	-	\$ -	1.00	\$ 6,836.00	L.S	1.00	\$ 6,836.00
3	As Built Drawing	L.S	\$ 10,254.00	1.00	\$ 10,254.00	0.16%	-	\$ -	-	\$ -	1.00	\$ 10,254.00	L.S	1.00	\$ 10,254.00
4	Monthly Progress Report and Photographs	L.S	\$ 3,600.00	1.00	\$ 3,600.00	0.06%	-	\$ -	-	\$ -	1.00	\$ 3,600.00	L.S	1.00	\$ 3,600.00
5	Environmental Safeguard	L.S	\$ 5,500.00	1.00	\$ 5,500.00	0.08%	-	\$ -	-	\$ -	1.00	\$ 5,500.00	L.S	1.00	\$ 5,500.00
6	Site engineer	L.S	\$ 18,000.00	1.00	\$ 18,000.00	0.28%	-	\$ -	1.00	\$ 18,000.00	-	\$ -	-	-	
SUB TOTAL OVERHEAD															\$ 58,190.00
TOTAL OF BILLS CARRIED FORWARD TO SUMMARY															\$ 6,892,365.47