

**FIJI ROADS AUTHORITY  
EXPENDITURE STATEMENT 2022/23**

PROJECT NAME	MOE BUDGET 22/23	Changes	FRA REVISED BUDGET 22/23	COMMITTED & PAID	ACCRUALS	ACTUAL EXPENDITURE YTD AS AT 28 FEBRUARY 2023	Mar-23	Apr-23	May-23	Jun-23	Jul-23	FORECAST YTD	FORECASTED EXPENDITURE YTD	Over/(Under) Spent against Budget
<b>Maintenance</b>														
<b>Road / Corridor Maintenance</b>														
Sealed Road Maintenance - Potholes Repairs	5,963,303	802,789	6,766,092	5,200,740	599,863	5,800,603	500,000	500,000	500,000	500,000	500,000	2,500,000	8,300,603	1,534,511
Footpaths	2,385,321		2,385,321	75,358	208,194	283,552	100,000	100,000	100,000	100,000	100,000	500,000	783,552	(1,601,769)
Traffic Services (Signs, Railings, Lining, etc.)	3,302,752		3,302,752	2,099,477	352,973	2,452,451	100,000	100,000	100,000	100,000	100,000	500,000	2,952,451	(350,302)
Unsealed	13,864,137	4,431,874	18,296,011	18,404,823	2,135,127	20,539,950	850,000	850,000	850,000	850,000	850,000	4,250,000	24,789,950	6,493,939
Drainage	4,357,798		4,357,798	5,912,052	229,620	6,141,671	300,000	300,000	300,000	300,000	300,000	1,500,000	7,641,671	3,283,873
Vegetation Control	2,889,908		2,889,908	2,025,383	937	2,026,320	100,000	100,000	100,000	100,000	100,000	500,000	2,526,320	(363,588)
<b>Street Lights Maintenance</b>														
Electricity	1,853,211		1,853,211	1,287,110		1,287,110	206,825	206,825	206,825	206,825	206,825	1,034,123	2,321,233	468,022
Electrical Maintenance (Street Light/Traffic Lights)	1,100,917		1,100,917	150,517	669,736	820,253	26,605	26,605	26,605	26,605	26,605	133,025	953,278	(147,639)
<b>Structures Maintenance</b>														
Bridges	3,211,009		3,211,009	665,361	0	665,361							665,361	(2,545,648)
Crossings	3,211,009		3,211,009	604,896	38,931	643,827							643,827	(2,567,182)
Jetties	2,018,349		2,018,349	14,680	66,636	81,316							81,316	(1,937,033)
Escalation Lumpsum				24,529,277	3,393,401	27,922,678							27,922,678	27,922,678
On Site Overhead - All divisions	10,888,157		10,888,157	1,542,445	3,917,954	5,460,398	1,284,404	1,284,404	1,284,404	1,284,404	1,284,404	6,422,018	11,882,417	994,260
Vat	4,954,128	471,120	5,425,248	5,626,091	1,045,203	6,671,294	312,105	312,105	312,105	312,105	312,105	1,560,525	8,231,819	2,806,571
<b>Sub-total</b>	<b>60,000,000</b>	<b>5,705,783</b>	<b>65,705,783</b>	<b>68,138,209</b>	<b>12,658,575</b>	<b>80,796,784</b>	<b>3,779,938</b>	<b>3,779,938</b>	<b>3,779,938</b>	<b>3,779,938</b>	<b>3,779,938</b>	<b>18,899,691</b>	<b>99,696,475</b>	<b>33,990,692</b>
<b>Emergency Works</b>														
<b>Emergency Works 2022/23</b>														
Emergency Works 2021/22		(23,091,061)	(23,091,061)	15,370,194	2,771,541	18,141,735	4,794,045					4,794,045	22,935,780	18,348,624
Emergency Works 2021/22		23,091,061	23,091,061											(23,091,061)
Periodic Maintenance of Rural Roads - FRA 17/71B Unsealed Road Maint						0								0
Periodic Maintenance of Rural Roads- FRA 17/71A Unsealed Road Maint						0								0
Vat		412,844	412,844	1,383,317	249,439	1,632,756	431,464	0	0	0	0	431,464	2,064,220	1,651,376
<b>Sub-total</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>16,753,511</b>	<b>3,020,980</b>	<b>19,774,491</b>	<b>5,225,509</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,225,509</b>	<b>25,000,000</b>	<b>20,000,000</b>
<b>RENEWALS - ROADS AND SERVICES</b>														
<b>Sealed Road Rehabilitation</b>														
<b>Pothole Preventative Programme (Rip &amp; Remake)</b>	41,224,440		41,224,440											(41,224,440)
Pothole Preventative Programme (Rip & Remake) (AC works) - Central CR5G				4,348,014	1,172,004	5,520,018							5,520,018	5,520,018
Pothole Preventative Programme (Rip & Remake)- Western				4,684,330		4,684,330							4,684,330	4,684,330
Pothole Preventative Programme (Rip & Remake)-Northern				6,054,972		6,054,972							6,054,972	6,054,972
FRA 20/15				7,394,236		7,394,236							7,394,236	7,394,236
FRA 20/17														0
FRA 20/18				10,395,968	44,478	10,440,446							10,440,446	10,440,446
FRA 20/19				6,815,776		6,815,776							6,815,776	6,815,776
FRA 20/26				3,834,409		3,834,409							3,834,409	3,834,409
FRA 22/02				1,046,858		1,046,858							1,046,858	1,046,858
Cost Escalations Rip & Remake				6,478,524	16,679	6,495,203							6,495,203	6,495,203
Service Reinstatement Works	1,376,147		1,376,147	210,230	235,329	445,558							445,558	(930,588)
<b>Unsealed Renewal</b>														0
Unsealed Road Rehabilitation Program														0
<b>Traffic Light Renewals</b>	1,833,000		1,833,000	736,524		736,524							736,524	(1,096,476)
<b>Street Light Renewals</b>	1,437,973		1,437,973											(1,437,973)
Vat	4,128,440		4,128,440	4,679,986	132,164	4,812,150							4,812,150	683,709
<b>Sub-total</b>	<b>50,000,000</b>	<b>-</b>	<b>50,000,000</b>	<b>56,679,825</b>	<b>1,600,654</b>	<b>58,280,479</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>58,280,479</b>	<b>8,280,479</b>
<b>RENEWALS - BRIDGES &amp; CROSSINGS</b>														
<b>Renewal Bridges</b>														
Bulu Bridge 19/11	105,212		105,212	189,024		189,024	1,376,147	1,376,147	1,376,147	1,376,147	1,376,147	6,880,734	7,069,759	6,964,546
Korovou Bridge 19/11	124,721		124,721	332,887		332,887							332,887	208,167
Tavuavevu Bridge 19/11	19,948		19,948	528,491		528,491							528,491	508,543
Velovelo Bridge 19/11				450,296	48,079	498,375							498,375	498,375
Matewale Bridge 19/11	871,292		871,292	3,796,269	34,343	3,830,612							3,830,612	2,959,320
Waidalice Bridge 19/11	7,305,056		7,305,056	1,713,539	304,364	2,017,902							2,017,902	(5,287,154)
Waidamu Bridge 19/11				23,000		23,000							23,000	23,000
Vuniyasi Bridge 19/11	7,305,709		7,305,709	3,052,911	329,685	3,382,596							3,382,596	(3,923,113)
Wainawi Bridge 19/11	1,987,221		1,987,221	1,674,761	208,031	1,882,792							1,882,792	(104,429)
Yaqara Bridge 19/11	1,351,038		1,351,038	837,583	486,990	1,324,573							1,324,573	(26,465)
<b>Modular Bridges</b>														0
Modular Bridges Package 2 (Western Division) - FRA 20-31 Naseyani	777,477		777,477	172,401	97,917	270,318			232,110			232,110	502,428	(275,049)
Modular Bridges Package 3 (Northern Division) - FRA 17-124A - Nayarabale	22,936		22,936	29,825		29,825				22,936		22,936	52,761	29,825

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Modular Bridges Package 3 (Northern Division) - FRA 17-124B - Vunikawakawa	527,393		527,393	(298,893)	298,893	(0)						-	0	(527,393)
Construction of Waidra Bridge in Bauleveu FRA 20/01	-		-	(279,799)	279,799	0						-	-	0
Viria Bridge FRA 20-10	348,213		348,213	185,589		185,589				162,624		162,624	348,213	0
Demolation of Old Tamavu-i-wai Bridge FRA 21/13	1,889,800		1,889,800			-		312,500	312,500	312,500	312,500	1,250,000	1,250,000	(639,800)
Construction of Toga Bridge FRA 22/01 (\$4,074,703.84)	2,752,294		2,752,294			-		327,654	327,654	327,654	327,654	1,310,616	1,310,616	(1,441,678)
Enabling Works - JICAR Replacement of Tamavua-I-Wai Bridge	3,446,940		3,446,940			-		604,931	604,931	604,931	604,931	2,419,725	2,419,725	(1,027,215)
Tamavua-i-wai Bridge FRA 18/22			-	160,629		160,629							160,629	160,629
<b>Crossing Renewals</b>			-			-							-	0
FRA 17/125 Low Level Crossing Package 3 - Nayarabale 3/ Waibula Crossing / Taqaniwaqa Crossing / Naviavia Crossing			-	(233,073)	233,073	0							0	0
Vat	2,595,172	-	2,595,172	1,110,190	208,906	1,319,095	123,853	235,911	256,801	252,611	235,911	1,105,087	2,424,182	(170,990)
<b>Sub-total</b>	<b>31,430,421</b>	<b>-</b>	<b>31,430,421</b>	<b>13,445,631</b>	<b>2,530,079</b>	<b>15,975,710</b>	<b>1,500,000</b>	<b>2,857,143</b>	<b>3,110,143</b>	<b>3,059,403</b>	<b>2,857,143</b>	<b>13,383,832</b>	<b>29,359,542</b>	<b>(2,070,879)</b>

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<b>RENEWALS - JETTIES</b>														
Jetty (6) Investigation & Desgin Koro, Makogai, Moala, Nabukeru, Lomaloma and Vunisea 2.	915,934		915,934	(7,415)	100,000	92,585	90,601	183,187	183,187	183,186.80	183,187	823,348	915,933	(0)
Vat	82,434	-	82,434	(667)	9,000	8,333	8,154	16,487	16,487	16,487	16,487	74,101	82,434	0
<b>Sub-total</b>	<b>998,368</b>	<b>-</b>	<b>998,368</b>	<b>(8,082)</b>	<b>109,000</b>	<b>100,918</b>	<b>98,755</b>	<b>199,674</b>	<b>199,674</b>	<b>199,674</b>	<b>199,674</b>	<b>897,450</b>	<b>998,367</b>	<b>0</b>