FY 2024-25			
1. Administrative Information			
1.1: Sub-Activity Name	Procurement and Installation of CCTV at Yonphula Domestic Airport (YDA)		
2. Rationale, Objectives, and Scope			
2.1: Assessment of Need	Describe the problem/issues that the proposed sub-activity will address. -The procurement and installation of Closed-Circuit Television (CCTV) at Yonphula Domestic Airport is crucial for several reasons, especially concerning national and international regulations governing the security and safety of the airport premises. 1. **Enhanced Surveillance and Monitoring**: CCTV cameras provide continuous surveillance of the airport premises, allowing authorities to closely monitor activities. 2. **Deterrence of Criminal Activity:** CCTV acts as a deterrent to criminal activities such as vandalism, theft and trespassing. 3. **Investigation and Evidence Gathering:** CCTV footage serves as valuable evidence for investigation in the event of security incidents or breaches. 4. **Compliance with Regulations**: The International Civil Aviation		

	Organization (ICAO) and Bhutan Civil Aviation Authority (BCAA) mandate strict security measures for airports to ensure passenger and aircraft safety, and prevent terrorist activities. If the activity is not implemented, what would be the likely impact on the community? - Lack of effective surveillance in place would cause potential threats in the community resulting from the airport emergencies and security incidents/accidents.		
2.2: Sub-Activity Description	**Training of professional operating CCTV** ● Ensure compliance to ICAO and National Regulations.		
3. Implementation Cost and Financing			
3.1: Financing	RGOB		
3.2: Total Estimates	Procurement and Installation of CCTV at Yonphula Domestic Airport (YDA)		
3.3: Budget proposed for the Financial Year	SL. No.	Particulars	Amount in Million

3.4: Activity implementation plan	1.00	Direct Cost	
3.5: Implication on recurrent cost	1.1	Civil Work	
	1.2	Electirical works	
4. Implementation Readiness		Procurements/ Acquisition	0.80M
4.1: Feasibility study	1.4	Masteroll/labour/contract employees(other civil servants)	
4.2. Drawing and Designs	1.5	Any other works: Directly associated cost like work related advertisement, materinal transportation etc	
4.3: Clearances			
	2.00	Overhead/associated cost	

5. Linkages		Salary and benefits
5.1: Linkages to Agency program	2.2	Monitoring
5.2: Linkages to APA	2.3	Transportation/ hiring for project management unit
		Rental charges
6. Beneficiary		Maintenance/POL for project pool vehicle
6.1: Targeted beneficiaries	2.6	Utilities
6.2: Employment impact	2.7	Office Supplies/stationaries
6.3: Environment and climate impact	2.8	Non-develpmental procurement like computer, furniture, etc., for PMU

		Advertisement like public notification/an nounceent	
7. Project Risk and uncertainty		Meetings	
7.1: Key risk	3.1	Any other expenses: Specity	
7.2: Risk mitigation measures	Total		0.80M

Annexure III

FY 2022-23 **Capital Budget Proposal Write up format**	
8. Administrative Information	
1.1: Sub-Activity Name	Mention Sub-Activity name:
9. Rationale, Objectives and Scope	
2.1: Assessment of Need	-Describe the problem/issues that the proposed sub-activity will address -If the activity is not implemented, what would be the likely impact on the community?
2.2: Sub-Activity Description	**Infrastructure:** **Non-Infrastructure:**

<table>
<tr><td colspan="2">10. Implementation Cost and Financing</td></tr>
<tr><td>3.1: Financing</td><td>Choose financing(RGoB)</td></tr>
<tr><td>3.2: Total Estimates</td><td>Total estimated cost including all overhead /associated costs during the execution of the activity.
Total Estimates: Nu.m
Double click below to provide detail cost bifurcation:</td></tr>
<tr><td>3.3: Budget proposed for the Financial Year</td><td>Indicate total budget proposed for the FY 2022-23 under respective OBC.
Choose OBC Nu……….million
Choose OBC Nu……..million
Choose OBC Nu………..million
Choose OBC Nu………..million
Choose OBC Nu………..million</td></tr>
<tr><td>3.4: Activity implementation plan</td><td>Financial plan for each FY:
Nu. In millions
<table>
<tr><td>FY 2018-19 (Actual Expdt)</td><td>FY 2019-20 (Actual Expdt.)</td><td>FY 2020-21 (Actual Expdt)</td><td>FY 2021-22 (Projected expdt)</td><td>FY 2022-23 (Estimated budget)</td><td>FY 2023-24 (Estimated budget)</td><td>FY …….. (Estimated budget)</td></tr>
<tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr>
</table></td></tr>
<tr><td>3.5: Implication on recurrent cost</td><td>Indicate likely annual implication on recurrent cost upon completion of the activity:
1. O&M cost: Choose an item. If “Yes' 'indicates Nu.0m
2. HR cost: Choose an item. If “Yes” indicates the amount Nu..0

If “No”, mention how you are going to manage the recurrent cost for both?</td></tr>
<tr><td></td><td></td></tr>
<tr><td colspan="2">11. Implementation Readiness</td></tr>
<tr><td>4.1: Feasibility study</td><td>Have you carried out the feasibility study? Yes
Choose an item.</td></tr>
<tr><td>4.2. Drawing and Designs</td><td>Indicate whether all Drawings/designs are ready & finalized:
Choose an item.
Yes</td></tr>
<tr><td>4.3: Clearances</td><td>Indicate status of all clearances required for the implementation of the activity are obtained:</td></tr>
</table>

	☐Environment☐Culture☐Forest☐Community Environment
12. Linkages	
5.1: Linkages to Agency program	Indicate to which AP (Agency Programs) Civil sector
5.2: Linkages to APA	Indicate relevant objective & SI of the proposed sub-activity. **Objectives: Enhance transparent, effective and efficient public service delivery** **Success Indicator: construction of caretaker quarter and site development are completed**
13. Beneficiary	
6.1: Targeted beneficiaries	Identify the target group). Indicate the numbers of beneficiaries (HHs)
6.2: Employment impact	Provide approximate estimates of the number of people that will be temporarily or permanently employed by the /in the project during the investment and operating period. 10 people will be temporarily employed.
6.3: Environment and climate impact	Provide preliminary analysis of the environment impacts during the construction and operating period of the project/activity. What are some of the environmental and climate benefits of the proposed sub-activity? NA
14. Project Risk and uncertainty	
7.1: Key risk	Identify the key risks associated with the proposed sub-activity during implementation and after completion. NA
7.2: Risk mitigation measures	Identify the measures plan to mitigate or address the key risks identified. NA