**A Proposal**

**State e-Government Financials and Budget Management System**

**Client:**

Ebonyi State Government

Abakaliki.

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**Proposed by:**

De-Golojan Technologies Ltd

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**Date:** 13 / 07 / 2023

**State e-Government Financials and Budget Management System**

The Government Budget Management System is a web-based application that focuses on finance and budget flow for every Ministry, Department, and Agency (MDA) of the government. It aims to streamline the budget management process, from budget upload to expenditure requests, approvals, disbursements, and supplementary budget handling.

The system will serve as a centralized platform for MDAs to manage their budgets, request funding or expenditures, track approvals, reports, audits and ensure proper financial management. It will provide transparency, efficiency, and accountability in the government's financial and budgetary operations.

**Project Design Goal**

1. Funding/Expenditure Request
2. Approval Workflow
3. Disbursement Confirmation
4. Supplementary Budget Request
5. Request to Spend from Other MDAs
6. Executive Budget Adjustment
7. Budget Tracking
8. Audit and Reports

**Design Timeline**

The estimated time for delivery of the projects is **SIXTY DAYS (60)**, including training and onboarding of the MDAs on the platform.

**Design Cost**

The estimated cost of the project will be **(1). Resources – Eight Million, and Sixteen Thousand Naira Only (NGN 8,016,150),** and **(2). Core Design – Nine Million, Nine Hundred and Fifty Thousand Naira Only (NGN 9,950,000)**

– see cost table below for total.

**Design, Setup and Deployment Costing**

**APPLICATION DESIGN COSTING**

Below is the full cost for executing the proposed design.

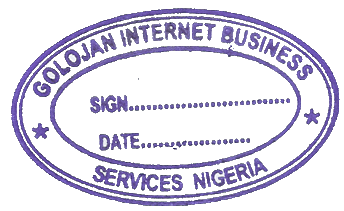
|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| ITM/SERVICES/EQUIPMENT | QTY/DETAIL | UNIT COST | TOTAL | INFO. |
|  | SERVICES Details |  |  |  |
| 1. Domain Registration | **.net** | 9,230 /yr | **46,150** | 5 Years |
| 2. Cloud (Managed) VPS/Content  Delivery Network (CDN)   * Cloudflare * Anti-DDOS * Anti-Virus |  | 1,190,000/yr | **5,950,000** | 5 Years |
| 3. Database / Redis | - | 137,000 | **685,000** | 5 Years |
| 4. Core Application Design | - | **9,000,000** | **9,000,000** |  |
| 4. Maintenance Cost | - | 950,000 | **950,000** | 5 Year |
| 5. SSL Certificate True Business ID SAN EV | - | 152,000 / yr | **760,000** | 5 Years |
| 6. SMS (Africastalking) / EMAIL (MailerLite) | - | 200,000(est.) | **200,000** | 5 Years |
| 7. Open AI Api | - | 75,000 | **375,000** | 5 Years |
| **APPS HOSTING DETAILS** |  |  |  |  |
| **Data Space** | unlimited |  |  | \*required |
| **Bandwidth Space** | unlimited |  |  | \*required |
| **Emails** | unlimited |  |  |  |
| **Databases** | unlimited |  |  |  |
|  | SERVICES Details |  |  |  |
| Resource Costing |  | **TOTAL** | **8,016,150** |  |
| Core Application Design (**one time**) |  | **TOTAL** | **9,950,000** |  |
|  |  |  |  |  |
| Total Equipment | **\*Optional items not included** | | 0.00 | |
| Total Labor |  | | 0.00 | |
| Overall Design Costing Due |  | | NGN 17,966,150.00 | |

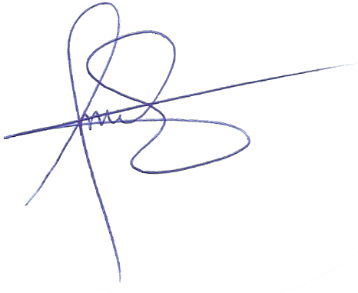
**Total in words:**

**SEVENTEEN MILLION, NINE HUNDRED AND SIXTY-SIX THOUSAND ONE HUNDRED AND FIFTY NAIRA ONLY.**

Mrs. Mabel Okpara

**Business Manager,**





Chief, Engr. Agu Stanley C.

**Managing Director**