

ISCoDAL Project Budget

The estimated budget for the study is one hundred and eighty-five million, fifty thousand, eight hundred and twelve naira, fifty kobo (**₦185,050,812.50**). The summary is provided in Table 1. The budgeted fund is expected to be released in not more than two tranches. More details can be provided when required.

Table 1: Budget summary

S/N	Cost Heads	Justification	Multiplier	Rate (₦) (avr. cost)	Amount (₦)
1	Site Preparation	Meetings, SOPs and Protocol reviews/development: This will involve a lot of documentation, and physical and virtual communications.	1	5,000,000	5,000,000
2.	Ethical Approvals	NIPRD HREC, NHREC, NAFDAC, Clinicaltrial.gov, etc: This will involve a lot of documentation, and physical and virtual communications.	1	5,000,000	5,000,000
3	Raw Materials, Reagents and Chemicals, Reference Standards, and consumables.	Development of formulation	35 items	755,250	26,433,750
4	Equipment and Apparatus	Purchase, Repairs, and Calibration	11 Items	3,080,000	33,880,000
5	Stability	Stability and shelf-life: This requires strict round-the-clock monitoring, extra-manhour and power supply.	1	5,000,000	5,000,000
6	Clinical studies for safety and Efficacy	Phase II clinical trial study: This involves the production of the investigational new drug (IND) to be used, participants' cost reimbursement, diagnostic tests, communication, personnel cost.	6 categories	5,600,000	33,600,000

7	Drug Master File	Documentation of drug information: This is also required for the registration process, further investigation, and commercialization.	2	6,500,000	6,500,000
8	Regulatory Approvals for Marketing Authorization	Trademarks by FMITI and NAFDAC Listing	2	3,000,000	6,000,000
9	Mass Production for Social availability and seeking investment	This is required for large or economic-scale production validation to woo potential investors for commercialization.	200,000 doses	100	20,000,000
10	Project Report and Dissemination of study outcomes	Final project report: This includes documentation of all activities, development of scientific papers and presentation of conference papers etc.		12,000,000	12,000,000
11	Project Supervision and Coordination	Professional coordination by the principal investigator and co-investigators, project monitors, inspectors, and regulators.	3	2,500,000	7,500,000
	Sub-Total				160,913,750
	Administrative charge (15%)	Provision of utilities, administrative support and enabling environment by institution.			24,137,062.5
	Grand-Total				185,050,812.5