

Budget of Expenditure

Presented is a detailed budget in relation to the activities and cost.

Activity	Items Required	Cost (Naira)
Documentation (Secretariat)		
	Laptop (1) and Printer Storage devices, Internet connectivity	N2,500, 000.00
	Stationaries	N500, 000.00
	Statistical package (SPPS)	N300, 000.00
Packing of bulk raw materials, intermediates and processed materials	Storage containers for storage of raw materials and processed materials	N3,500,000.00
	Packaging and labelling materials	N 1, 800,000.00
Extraction of Tank. (Stainless steel, Stirrer, heater and filters)	Fabrication: 2 Stainless Steel tanks with heating and string facility.	12,000, 000.00
Quality Control evaluation of starting materials, NIPRIMUNE	Analytical balances, Glass wares, gloves, phase masks.	4, 850 000.00
	Chemicals and reagents for QC analytical procedures (HPLC grade reagents)	4,100 000.00
	HPLC + extra Column	24,500,000.00
Capsule filling Machine accessories	Size 1	1, 500 000. 00
	Size 2	1, 500 000. 00
Spray dryer	Extract concentration	21, 500, 000. 00

Alternative power supply for 24h/7days power supply.	Diesel purchase, Generator servicing	7,000,000.00
	Sub-total	N85,550,000.00

Budget for Clinical Trial

Activity Category	Subheads	Amount (N)
Pre-study Activities	Protocol development/ Review	1,800,000
	Stakeholders Meetings	1,860,000
	Ethical Approvals	2,250,000
	Protocol Training / Facilitators Meeting	2,250,000
Trial Study	Participants Screening and Enrolment (sample collection, lab tests and examination)	9,000,000
	Follow-up (sample collection, lab tests and examination)	4,500,000
	Participant logistic cost (refund of transport and lost man-hour)	2,250,000
Data Management	Digital entry devices	3,000,000
	Software and storage	3,000,000
Study Personnel Cost	Principal Investigators, Co-Investigators, Site-PIs, Lab scientists, Nurses, Pharmacists, Social workers, and consultant, Administrative Assistants, Clinical Research Assistant, Data Entry personnel	30,000,000
Monitors/ Regulatory compliance	NAFDAC and DSMB	1,720,000
Logistics: Samples and personnel movement, and communication.		3,000,000
Clinical Record Materials and Stationeries	CRF, Folders, Lab test request forms, hand cards, etc	4,500,000
Report Writing	Report writing, review meetings	4,500,000
	Dissemination	2,500,000
Contingencies	10%	9,210,000
Administrative cost	25% of total cost	23,025,000
	Sub-total Cost	108,330,000
Grand Total		196,880,000.00