

# Budget, updated 19Sep2015

## Budget

### Sector specific costs...

	NFR støtte	inkind	total	included travel	included international
<b>sum</b>	<b>24920</b>	<b>7295</b>	<b>32215</b>	<b>300</b>	<b>410</b>
<b>University</b>	9710	2000	11710	300	410
<b>Res.Inst.</b>	10000	0	10000	0	
<b>Industry</b>	5210	5295	10505		0

PhD and PostDoc distribution	0,01	0,08	0,28	0,26	0,24	0,13	1,000	60 months			
manpower distribution (industry & research institutes)	0,04	0,19	0,22	0,21	0,2	0,14	1,000				
<b>Cost plan (in NOK 1000)</b>											
	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Sum</b>	University	Res/Industry	sum	
Payroll and indirect expenses	930	4 776	7 591	7 166	6 741	4 301	31 505	11000	20505	31505	
Procurement of R&D services							0				
Equipment							0				
Other operating expenses	7	57	199	185	170	92	710	710		710	
<b>Totals</b>	<b>937</b>	<b>4 833</b>	<b>7 790</b>	<b>7 351</b>	<b>6 911</b>	<b>4 393</b>	<b>32 215</b>	<b>11710</b>	<b>20505</b>	<b>32215</b>	
Specification (max. 3000 characters)								WS&travel			
<b>Cost code (in NOK 1000)</b>											
	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Sum</b>	«combined»			
Trade and industry	420	1 996	2 311	2 206	2 101	1 471	10 505	10505			
Independent research institutes	400	1 900	2 200	2 100	2 000	1 400	10 000	10000			
Universities and university colleges	117	937	3 279	3 045	2 810	1 522	11 710	11710			
Other sectors							0				
Abroad							0				
<b>Totals</b>	<b>937</b>	<b>4 833</b>	<b>7 790</b>	<b>7 351</b>	<b>6 911</b>	<b>4 393</b>	<b>32 215</b>	<b>32215</b>			
<b>Funding plan (in NOK 1000)</b>											
	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Sum</b>	University	Res/Industry	sum	
Own financing	232	1 166	1 725	1 632	1 539	1 001	7 295	2000	5295	7295	
International funding	0	0	0	0	0	0	0				
Public funding	0	0	0	0	0	0	0			0	
Private funding	0	0	0	0	0	0	0				
The Research Council	706	3 667	6 065	5 719	5 372	3 392	24 920	9710	15210	24920	
<b>Totals</b>	<b>937</b>	<b>4 833</b>	<b>7 790</b>	<b>7 351</b>	<b>6 911</b>	<b>4 393</b>	<b>32 215</b>	<b>11710</b>	<b>20505</b>	<b>32215</b>	
Specification (max. 3000 characters)											
Allocations sought from the Research Council											
	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Sum</b>	University	Res/Industry	Sum	
Student fellowships	0	0	0	0	0	0	0				
Doctoral fellowships	60	480	1 680	1 560	1 440	780	6 000	6000			
Post-doctoral fellowships	55	440	1 540	1 430	1 320	715	5 500	5500			
Grants for visiting researchers	4	33	115	107	98	53	410	410			

## Budget

Grants for overseas researchers	0	0	0	0	0	0	0	0			
Researcher positions	420	1 995	2 310	2 205	2 100	1 470	10 500			10500	
Hourly-based salary incl indirect costs	88	420	486	464	442	309	2 210			2210	
<b>Sum payroll and indirect costs</b>	<b>628</b>	<b>3 368</b>	<b>6 131</b>	<b>5 766</b>	<b>5 400</b>	<b>3 328</b>	<b>24 620</b>		11910	12710	24620
Procurement of R&D services	0	0	0	0	0	0	0				
Equipment	0	0	0	0	0	0	0				
Other operating expenses	3	24	84	78	72	39	300		300		300
<b>From Research Council</b>	<b>631</b>	<b>3 392</b>	<b>6 215</b>	<b>5 844</b>	<b>5 472</b>	<b>3 367</b>	<b>24 920</b>		12210	12710	24920
control	80	380	440	420	400	280	own funding		2000	5295	
	568	2 700	3 126	2 984	2 842	1 989	14 210		14210	18005	32215

### Take Table to partner for sub distribution

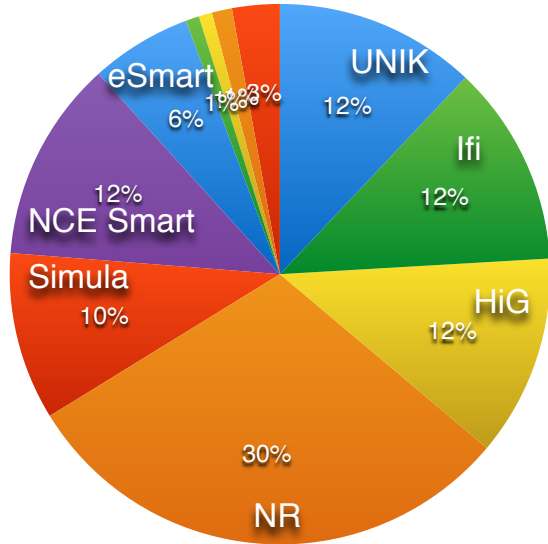
Partner	People	Utgift	Uni	Res	Ind	Kost/år	Antall	År	NFR støtte	Inkind	Comments	
UNIK	Prosjektledelse	PostDoc	1			1000	1	4	3000	1000	projectleadership	4000
Ifi	Olaf/Josef	PhD Stipend	1			1000	1	3	3000	500	egen støtte 500 kNOK	3500
												0
HiG	Einar	PhD Stipend	1			1000	1	3	3000	500	egen støtte 500 kNOK	3500
Simula	Yosh/Josef	PostDoc		1		1000	1	2,5	2500		2år Simula,	2500
												0
NR		Forskertid		1		1500	1	5	7500			7500
NCE Smart		Forskertid			1	1000	1	3	3000			3000
						timer	kr/t	år				0
eSmartSystems					1	356	850	5	1510	4055	inkind 40%* 2 PhD + 1/2 Næ	5565
Fredrikstad Energi					1	47	850	5	200	170	inkind 40 timer	370
EB Nett					1	47	850	5	200	170	inkind 40 timer	370
Movation					1	71	850	5	300	900	inkind 60% Phd, 1,5 years	1200
international									410			410
other direct costs			1						300		reserve	300
									24920	7295		32215
								Total	32215			
								NFR agreed	24920			

# Budget

Distribution of resources

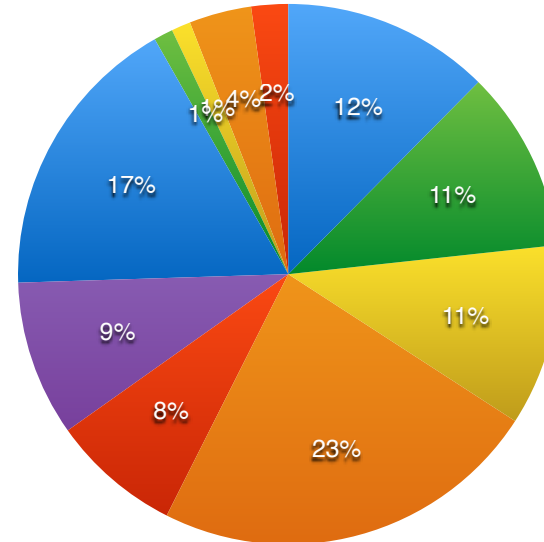
Partner	NFR budget	%NFR budget	total budget	%total budget
UiO/UNIK	3000	12,0%	4000	12,4%
UiO/ifi	3000	12,0%	3500	10,9%
HiG	3000	12,0%	3500	10,9%
NR	7500	30,1%	7500	23,3%
Simula	2500	10,0%	2500	7,8%
NCE Smart	3000	12,0%	3000	9,3%
eSmartSystems	1510	6,1%	5565	17,3%
Fredrikstad Energi	200	0,8%	370	1,1%
EB Nett	200	0,8%	370	1,1%
Movation	300	1,2%	1200	3,7%
International	710	2,8%	710	2,2%

Budsjett fordeling [% av NFR støtte]



Totalbudsjett [%]

Legend for Totalbudsjett [%]



## Budget

Specifications (Cost plan):

Other operating expenses include travel, workshops and international contributions

Specifications (Funding plan):

The Universities: UiO(lfi,UNIK) and HiG contribute with 500 kNOK in addition to the PhD positions. Industry (eSmartSystems) co-finances the 3rd PhD

*Note: PhD rates are not taken into consideration*

2015		2016		2017		2018		2019 PhD sats NFR	
970	1004		1039			1070		1102	
	96,6%		100,0%						