

CCSE- Center for Computing in Science Education

Økonomi 2023-2026

Hema

UiO

07.06.2023

HK-Dir budget and accounting May 2023

NOK -Norwegian kroner	Budget 2023	Expenditure 2023 -May
<i><u>Budget funding from HK.Dir</u></i>		
Personell and indirect costs	3 341 808	1 798 777
Equipment/ Lab	200 000	
Other operatings expences	121 633	180 251
Høgskolen i SørØst Norge	300 000	
Total	3 963 441	1 979 028

Regnskap 2017-2022

NOK -Norwegian Kroner	Expenditure 2017	Expenditure 2018	Expenditure 2019	Expenditure 2020	Expenditure 2021	Expenditure 2022	Expenditure 2023 may	Sum
Personell and indirect costs (HK.Dir)	2 556 539	5 556 915	1 925 778	4 622 256	3 560 605	2 611 288	1 798 777	22 632 158
Personell and indirect costs (own financing)	53 633	10 126 587	5 170 439	5 104 420	4 451 957	3 685 351	1 796 749	30 389 136
USN /Høyskolen i Sør Øst Norge		400 000	400 000	600 000	600 000	600 000		2 600 000
Equipments			200 000	200 000	200 000	200 000		800 000
Other operating costs (Hk-Dir)	907 977	1 723 233	1 086 935	828 139	-2 425 486	851 323	180 251	3 152 372
Other operating costs (UiO sentersuport)					3 023 336	2 135 004	118 063	5 276 403
MN facility stuidekatitets midler		1 110 490	1 061 484	1 226 648	1 269 178	986 016	314 035	5 967 851
Total	3 518 149	18 917 225	9 844 636	12 581 463	10 679 590	11 068 982	4 207 875	70 817 920

Total allocation	48470000
Remaining funds	19 285 470
Remaning funds UiO	18 085 470
Remaning funds partner	1 200 000

Budget 2023-2026

NOK	2023	2024	2025	2026	Sum
Personal and indirect costs (HK-Dir)	3 341 808	4 146 396	5 654 139	5 543 514	18 685 857
Personal and indirect costs (Own contribution)	4 235 251	4 613 035	4 704 969	4 798 740	18 351 995
Equipments (HK-Dir)	200 000	200 000	200 000	200 000	800 000
UNS (2023 -HK-Dir, 2023-2026 UiO)	300 000	300 000	300 000	300 000	1 200 000
Other operating costs (HK.Dir)	121 633	121 633	121 633	121 633	486 532
Other operating costs (UiO senter suport)	800 000	500 000	500 000	500 000	2 300 000
Total	8 998 692	9 881 064	11 480 741	11 463 887	41 824 384
SUM HK-Dir	3 963 441	4 346 396	5 854 139	5 743 514	19 485 857
SUM UiO	5 035 251	5 413 035	5 504 969	5 598 740	21 851 995
	8 998 692	9 759 431	11 359 108	11 342 254	41 337 852

Economic leeway

- opening balance 2023 : 2 215 061 NOK
- Net contributions form the external projects to CCSE 40% av overhead

Nettobidraget	2022	2023	2024	2025	SUM
275561/F20 Structured Assessment System	168 912				168 912
309547 BioAI; Bio-inspired Neural Networks for Artificial Intelligence	28 159	28 723	10 173		67 055
NFR MaxSence			249 222	249 222	498 445
					734 411

Other projectes

Andre eksternt finansierte prosjekter

- NFR Structured Assessment System for Improved Student 5,3 MNOK
- NFR Intpart BioAL 4,49 MNOK
- NFR MAX SENSE – 3 MNOK
- Regional forskingsfond – 2 MNOK