

CCSE- Center for Computing in Science Education

Økonomi 2024-2026

Hema

UiO

22.02.2024

UNIVERSITETET
I OSLO

HK-Dir budget and accounting February 2024

NOK - Norwegian kroner	Budget 2024	Expenditure 2024 -February
<i><u>Budget funding from HK.Dir</u></i>		
Personell and indirect costs	3 230 279	690 600
Equipment/ Lab	200 000	
Other operatings expences	358 852	
Total	3 789 131	690 600

Lysbilde 2

HA1

Hema Awasthi; 10.11.2022

Regnskap 2017-2023

NOK - Norwegian Kroner	Expenditure 2017	Expenditure 2018	Expenditure 2019	Expenditure 2020	Expenditure 2021	Expenditure 2022	Expenditure 2023	Sum
Personell and indirect costs (HK.Dir)	2 556 539	5 506 915	1 539 703	4 621 766	3 570 793	2 611 288	3 560 017	23 967 021
Personell and indirect costs (own financing)	53 633	10 126 587	5 170 439	5 104 420	4 451 957	3 685 351	4 020 664	32 613 051
USN /Høyskolen i Sør Øst Norge		400 000	400 000	600 000	600 000	600 000	300 000	2 900 000
Equipments			200 000	200 000	200 000	200 000	200 000	1 000 000
Other operating costs (Hk-Dir)	907 977	1 333 946	1 084 346	828 139	-979 780	851 323	326 450	4 352 401
Other operating costs (UiO sentersupport)					-3 244 514	2 135 004	542 281	-567 229
MN facility stuidekatitetsmidler		1 110 490	1 061 484	1 226 648	1 269 178	986 016	1 126 230	6 780 046
CCSE other operating costs (senter cost)							598 181	598 181
Total	3 518 149	18 477 938	9 455 972	12 580 973	5 867 634	11 068 982	10 673 823	71 643 471

Budget 2024-2026

NOK	2024	2025	2026	Sum
Personal and indirect costs (HK-Dir)	4 212 737	5 619 388	5 724 355	15 556 480
Personal and indirect costs (Own contribution)	4 221 285	4 219 803	4 304 225	12 745 313
Equipments (HK-Dir)	200 000	200 000	200 000	600 000
UNS (2023 -HK-Dir, 2023-2026 UiO)	300 000	300 000	300 000	900 000
Other operating costs (HK.Dir)	236 945	236 945	236 945	710 835
Other operating costs (UiO senter support)	500 000	500 000	500 000	1 500 000
MN facility stuidekatitetsmidler	1 000 000	1 000 000*	1 000 000	3 000 000
Total	10 670 967	12 076 136	12 265 525	35 012 628

Total allocation	48470000
Remaining funds	16 878 031
Remaning funds UiO	18 145 313
Remaning funds partner	900 000

Economic leeway

- opening balance 2024 : 4 096 826 NOK
- Net contributions form the external projects to CCSE 40% av overhead

Nettobidraget					2 024	2 025	2 026	Total
								0
BioAL					28 723	10 173		38 895
Max Sense						169 000	169 000	338 000
DIGI wind					11 555	11 555	11 555	34 664
								411 559

Other projectes

- NFR Intpart BioAL 4,49 MNOK
- NFR MAX SENSE – 3,079 MNOK
- EU- DigiWind – 0,237 MEURO