

ILPI Nuclear weapons project 2011 - 2014
Financial report 2012

The overall budget for 2012 was for NOK 7.990.000.-
 NOK 6.490.000.- was allocated for personell-time (ILPI staff and external partners) and NOK 1.500.000.- was allocated for direct expenses.

The actual expenditure for 2012 was NOK 8.110.122.- This deviation amounts to an over-expenditure of ca 1,5% of total budget.

The expenditure was allocated with NOK 6.650.118.- on personell-time and NOK 1.460.004.- on direct costs.

The project will deduct the over-expenditure from the 2013 budget, thus keeping the overall budget-balance of the project within the project period.

The following is an overview over expenditures for 2012. ILPI maintains a detailed budget and accounting for the project, and all files are available for inspection upon request. A full financial report will be submitted after the project has finished in 2014.

Personell-time 2012

Name	Hours	amount	Main area
Helle W Laursen	1 256	1 155 060	Network and outreach
Sterling Roop	36	33 120	Addis coordination
Gro Nystuen	998	1 236 900	International law
Njål Høstmælingen	257	318 060	International Law
Christian H. Ruge	467	579 080	Policy Development
Kjetil Tronvoll	141	174 220	Network and outreach
Misc: Stubhaug, Hvam, others	256	279 520	
Niels J Harbitz	47	58 590	Security policy
Benedicte Olsen	112	138 880	Control
Cecilie Hellestveit	3	3 720	International law
Torbjørn Graff Hugo	1 286	1 183 120	Network and strategic tools
Anne G Bersagel	568	612 900	International law
Magnus Nystrand	175	138 728	Outreach
Stein Ivar L Eide	16	14 260	
Nobuo Hayashi	258	319 920	International law
Article 36	150	117 000	Policy development
Stuart Maslen	312	287 040	International Law
Totalt timer	6 335	6 650 118	

Direct costs 2012

Activity	Total cost
Regional Roundtables	
Africa, Addis 5 – 6 June	349 664.-
Latin-America, Montevideo, 12 – 13 December	358 822.-
International Network activities	
Geneva NGO meeting 25 – 26 June	13 379.-
Humanitarian Disarmament summit, NYC 20 – 21 October	106 715.-
ICAN Retreat Vienna	17 048.-
Wilton Park South Africa	31 530.-
Norwegian Outreach,	
ILPI Dialogues Litteraturhuset	45 714.-
International Law	
Authors seminar, December 11 – 12, Oslo	154 100.-
Vienna IHL workshop, 20 November	3 239.-
Policy Development	
Montreux roundtable, 6 – 7 March	237 789.-
Copenhagen Roundtable, 22 – 23 November	60 958.-
Strategic tools	29 294.-
Website and social media	28 400.-
Miscellaneous	23 352.-
Total	1 460 004.-

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