

Implementation and International Coordination of Anti-Doping Policies and Practices (ICAP)  
VC 3685 - BH 9360



Interim financial report covering the period from 01/01/2025 to 31/12/2025

| Description   | Unit              | Budget for all Years |                    |                | Actual expenditure |                    |                               | Spent & Committed <sup>(2)</sup> (in EUR) |
|---|-------------------|----------------------|--------------------|----------------|--------------------|--------------------|-------------------------------|---|
|   |                   | # of units           | Unit rate (in EUR) | Cost (in EUR)  | # of units         | Unit rate (in EUR) | Spent <sup>(1)</sup> (in EUR) |   |
| <b>1 Human resources</b>  |                   |                      |                    |                |                    |                    |                               |   |
| 1.1 Local   |                   |                      |                    |                |                    |                    |                               |   |
| 1.1.1 Local team  |                   |                      |                    |                |                    |                    |                               |   |
| 1.1.1.1 Senior project manager  | Per month         |                      |                    |                |                    |                    |                               |   |
| 1.1.1.2 Project manager   | Per month         |                      |                    |                |                    |                    |                               |   |
| 1.1.1.3 Senior project officer  | Per month         |                      |                    |                |                    |                    |                               |   |
| 1.1.1.4 Project officer   | Per month         |                      |                    |                |                    |                    |                               |   |
| 1.1.1.5 Junior professional officer   | Per month         |                      |                    |                |                    |                    |                               |   |
| 1.1.1.6 Financial assistant   | Per month         |                      |                    |                |                    |                    |                               |   |
| 1.1.1.7 Project assistant   | Per month         |                      |                    |                |                    |                    |                               |   |
| 1.1.2 Local long-term consultant  | Per month         |                      |                    |                |                    |                    |                               |   |
| 1.1.3 Local short-term consultant   | Per day           |                      |                    |                |                    |                    |                               |   |
| 1.2 International   |                   |                      |                    |                |                    |                    |                               |   |
| 1.2.1 Project management HQ   |                   |                      |                    |                |                    |                    |                               |   |
| 1.2.1.1 Senior project manager  | Per month         |                      |                    |                |                    |                    |                               |   |
| 1.2.1.2 Project manager   | Per month         |                      |                    |                |                    |                    |                               |   |
| 1.2.1.3 Senior project officer  | Per month         | 34                   | 8 100              | 271 350        | -                  | -                  | -                             | -   |
| 1.2.1.4 Project officer   | Per month         |                      |                    |                |                    |                    |                               |   |
| 1.2.1.5 Junior professional officer   | Per month         |                      |                    |                |                    |                    |                               |   |
| 1.2.1.6 Financial assistant   | Per month         | 8                    | 6 200              | 49 600         | -                  | -                  | -                             | -   |
| 1.2.1.7 Project assistant   | Per month         |                      |                    |                |                    |                    |                               |   |
| 1.2.2 International long-term consultant  | Per month         |                      |                    |                |                    |                    |                               |   |
| 1.2.3 International short-term consultant   | Per day           | 80                   | 400                | 32 000         | -                  | -                  | -                             | -   |
| 1.3 Per diems   |                   |                      |                    |                |                    |                    |                               |   |
| 1.3.1 International   | Per diem          | 162                  | 195                | 31 590         | 7,00               | 144,67             | 1 012,69                      | 1 012,69                                  |
| 1.3.2 Local   | Per diem          |                      |                    |                |                    |                    |                               |   |
| <b>Sub-total 1 Human resources</b>  |                   |                      |                    | <b>384 540</b> |                    |                    | <b>1 012,69</b>               | <b>1 012,69</b>                           |
| <b>2 Travel</b>   |                   |                      |                    |                |                    |                    |                               |   |
| 2.1 International travel  | Per return flight | 54                   | 450                | 24 300         | 1,00               | 2 839,37           | 2 839,37                      | 2 839,37                                  |
| 2.2 Local transportation (within the beneficiary country of the project)                            | Per trip          |                      |                    |                |                    |                    |                               |   |
| <b>Sub-total 2 Travel</b>   |                   |                      |                    | <b>24 300</b>  |                    |                    | <b>2 839,37</b>               | <b>2 839,37</b>                           |
| <b>3 Equipment and supplies for project beneficiaries/recipients</b>                                |                   |                      |                    |                |                    |                    |                               |   |
| 3.1 Equipment   | Per item          |                      |                    |                |                    |                    |                               |   |
| 3.2 Specify ...   | Per item          |                      |                    |                |                    |                    |                               |   |
| <b>Sub-total 3 Equipment and supplies for project beneficiaries/recipients</b>                      |                   |                      |                    |                |                    |                    |                               |   |
| <b>4 Local office</b>   |                   |                      |                    |                |                    |                    |                               |   |
| 4.1 Vehicle costs   | Per month         |                      |                    |                |                    |                    |                               |   |
| 4.2 Office rent and related charges   | Per month         |                      |                    |                |                    |                    |                               |   |
| 4.3 Consumables - office supplies   | Per month         |                      |                    |                |                    |                    |                               |   |
| 4.4 Office furniture and expenses   | Per month         |                      |                    |                |                    |                    |                               |   |
| 4.5 Other services  | Per month         |                      |                    |                |                    |                    |                               |   |
| <b>Sub-total 4 Local office</b>   |                   |                      |                    |                |                    |                    |                               |   |
| <b>5 Other costs, services</b>  |                   |                      |                    |                |                    |                    |                               |   |
| 5.1 Publications  | Per item          | 8                    | 500                | 4 000          | -                  | -                  | -                             | -   |
| 5.2 Studies/research  | Per item          |                      |                    |                |                    |                    |                               |   |
| 5.3 Auditing costs  | Per item          |                      |                    |                |                    |                    |                               |   |
| 5.4 Evaluation costs  | Per item          |                      |                    |                |                    |                    |                               |   |
| 5.5.1 Translation   | Per 250 words     | 524                  | 60                 | 31 440         | -                  | -                  | -                             | -   |
| 5.5.2 Interpretation  | Per person/day    | 40                   | 1 250              | 50 000         | -                  | -                  | -                             | -   |
| 5.6 Financial services (bank guarantee costs etc.)  | Per item          |                      |                    |                |                    |                    |                               |   |
| 5.7 Cost of conferences/seminars  | Per event         | 12                   | 4 500              | 54 000         | 1,00               | 181,80             | 181,80                        | 181,80                                    |
| 5.8 Visibility actions  | Per item          | 6                    | 2 078              | 12 468         | -                  | -                  | -                             | -   |
| <b>Sub-total 5 Other costs, services</b>  |                   |                      |                    | <b>151 908</b> |                    |                    | <b>181,80</b>                 | <b>181,80</b>                             |
| <b>6 Other</b>  |                   |                      |                    |                |                    |                    |                               |   |
| 6.1 Grants  | Per item          |                      |                    |                |                    |                    |                               |   |
| 6.2 Specify   | Per item          |                      |                    |                |                    |                    |                               |   |
| <b>Sub-total 6 Other</b>  |                   |                      |                    |                |                    |                    |                               |   |
| <b>7. Sub-total Direct eligible costs of the action (1+2+3+4+5+6)</b>                               |                   |                      |                    | <b>560 748</b> |                    |                    | <b>4 033,86</b>               | <b>4 033,86</b>                           |
| 8. Administrative costs (maximum 7% of 7. Total direct eligible costs of the action) <sup>(3)</sup> |                   |                      |                    | 39 252         |                    |                    | 282,37                        | 282,37                                    |
| <b>9. Total eligible costs (7 + 8)</b>  |                   |                      |                    | <b>600 000</b> |                    |                    | <b>4 316,23</b>               | <b>4 316,23</b>                           |

<sup>(1)</sup> Expenditure accounted for in the Council of Europe financial records as of 13/01/2026.

<sup>(2)</sup> Committed activities not yet accounted for as expenditure in the CoE financial records as of 13/01/2026.

<sup>(3)</sup> A levy of 7% is applied in accordance with the CM decision (CM(2013)123) and adjusted in line with the actual expenditure as presented in this Interim Financial Report.

Expenditure incurred is in accordance with the Council of Europe Financial Regulations, the costs are eligible under and have been incurred in line with the project budget set out in the Partnership Agreement.

The total eligible costs presented in this financial report match expenditure accounted for in the Council of Europe financial records.

Date: 26/1/26

Gianluca Esposito  
Director General  
Directorate General of Human Rights and Rule of Law  
Council of Europe



Date: 27/01/2026  
Mesut Ozyavuz  
Treasurer  
Head of Treasury, Payments and Accounting Department  
Council of Europe