

PRESUPUESTO || AURREKONTUA || BUDGET

2021

OPERATION EXPENSES AND INVESTMENTS	(€)	%
Personnel Costs	3.897.376 €	70%
Others	1.340.155 €	24%
Investment	309.454 €	6%
TOTAL FUNDS (Operating exp. + Inv.)	5.546.985 €	96%
<i>Depreciation</i>	207.076 €	4%
TOTAL BUDGET (Operating exp. + Inv. + Dep.)	5.754.061 €	100%

FUNDING SOURCES	(€)	%
PUBLIC FUNDS	5.286.601 €	95,3%
BERC Program	1.107.109 €	21%
<i>BERC - Operating Expenses</i>	986.655 €	89%
<i>BERC - Investment</i>	120.454 €	11%
Local Funds	1.291.725 €	24%
<i>Nat. Funds - Operating Expenses</i>	1.116.725 €	86%
<i>Nat. Funds - Investment</i>	175.000 €	14%
National Funds	1.750.551 €	33%
<i>Nat. Funds - Operating Expenses</i>	1.736.551 €	99%
<i>Nat. Funds - Investment</i>	14.000 €	1%
European and International Funds	1.122.216 €	21%
<i>Int. Funds - Operating Expenses</i>	1.122.216 €	100%
Other sources	15.000 €	0%
PRIVATE FUNDS	260.384 €	4,7%
TOTAL FUNDS (Operating exp. + Inv.)	5.546.985 €	96%
<i>Depreciation</i>	207.076 €	4%
TOTAL BUDGET (Operating exp. + Inv. + Dep.)	5.754.061 €	100%