Año presup.	Gasto de personal	Gasto total	% Per/Tot.
2021	4.721.927,87	10.265.305,63	46,00
2022	7.205.906,36	11.144.997,05	64,66
2023	7.205.906,36	12.147.513,20	59,32
2024	7.975.623,90	12.731.309,05	62,65
2025	7.975.623,90	13.256.883,63	60,16