

Instituto Costarricense de Turismo
Ejecución Presupuestaria Acumulada
Al 31 de Mayo de 2023
(colones)

No.	Partidas / Grupo de Partida	Presupuesto Actualizado	Ejecución Presupuestaria					Total
			Enero	Febrero	Marzo	Abril	Mayo	
0	<u>REMUNERACIONES</u>	9,909,339,511.0	1,093,279,139.8	710,620,099.3	735,752,911.8	662,951,519.9	670,606,722.6	3,873,210,393.4
0.01	Remuneraciones Básicas	2,537,800,852.0	185,966,265.0	185,333,747.0	186,551,102.0	187,990,275.5	189,819,049.5	935,660,439.0
0.02	Remuneraciones Eventuales	58,503,165.0	1,327,581.5	2,558,755.9	2,158,697.3	2,366,867.0	2,610,141.6	11,022,043.2
0.03	Incentivos Salariales	4,636,914,253.0	761,327,620.2	285,229,097.4	285,433,913.3	282,220,394.5	286,265,469.5	1,900,476,494.8
0.04	Contribuciones Patronales al Desarrollo y la Seguridad Social	1,111,456,269.0	0.0	158,561,239.8	78,646,116.6	78,849,753.9	79,161,342.4	395,218,452.8
0.05	Contribuciones Patronales a Fondos de Pensiones y Otros Fondos de C	1,564,664,972.0	144,657,673.1	78,937,259.3	182,963,082.7	111,524,229.0	112,750,719.6	630,832,963.7
1	<u>SERVICIOS</u>	20,494,651,777.5	89,362,697.7	398,339,894.2	632,460,016.9	1,108,787,019.3	511,084,269.1	2,740,033,897.2
1.01	Alquileres	284,871,611.3	2,466,061.6	15,895,732.9	13,715,112.8	11,792,399.0	7,743,168.3	51,612,474.6
1.02	Servicios Básicos	402,295,355.6	25,435,301.0	26,710,072.4	26,572,634.3	25,146,401.7	27,435,758.6	131,300,168.0
1.03	Servicios Comerciales y Financieros	11,649,514,191.0	5,389,683.4	219,309,689.4	267,270,891.9	994,903,857.6	226,794,915.9	1,713,669,038.2
1.04	Servicios de Gestión y de Apoyo	5,450,733,232.1	356,000.0	82,031,831.0	231,179,100.7	30,707,006.5	140,989,980.1	485,263,918.3
1.05	Gastos de Viaje y de Transporte	898,081,634.0	22,398,334.1	21,456,165.8	47,829,700.7	15,594,470.8	33,020,755.4	140,299,426.8
1.06	Seguros, Reaseguros y otras Obligaciones	141,130,136.0	31,707,569.0	0.0	21,986,375.0	11,150,390.0	5,115,579.0	69,959,913.0
1.07	Capacitación y Protocolo	896,342,774.0	933,809.4	4,776,250.1	16,010,010.3	10,339,886.4	43,352,829.0	75,412,785.2
1.08	Mantenimiento y Reparación	717,924,453.7	376,102.5	24,216,651.6	6,404,744.4	7,000,350.2	22,675,383.3	60,673,232.0
1.09	Impuestos	53,502,176.8	299,836.8	3,887,288.0	1,491,446.7	2,152,257.0	3,955,899.6	11,786,728.2
1.99	Servicios Diversos	256,213.0	0.0	56,213.0	0.0	0.0	0.0	56,213.0
2	<u>MATERIALES Y SUMINISTROS</u>	180,797,590.5	1,143,464.1	5,301,084.2	9,652,901.6	6,840,081.1	5,566,822.4	28,504,353.5
2.01	Productos Químicos y Conexos	60,362,463.5	1,143,464.1	3,002,715.4	3,123,748.2	2,400,624.5	2,864,400.6	12,534,952.8
2.03	Materiales y Productos de Uso en Construcción y Mantenimiento	29,703,000.0	0.0	1,261,377.7	1,170,211.3	2,733,000.0	350,525.8	5,515,114.8
2.04	Herramientas Repuestos y Accesorios	32,954,362.0	0.0	571,474.4	1,362,878.1	630,564.7	1,759,937.2	4,324,854.4
2.99	Útiles, Materiales y Suministros Diversos	57,777,765.0	0.0	465,516.7	3,996,064.0	1,075,892.0	591,958.9	6,129,431.5
5	<u>BIENES DURADEROS</u>	594,471,040.3	0.0	0.0	0.0	1,950,367.2	0.0	1,950,367.2
5.01	Maquinaria, Equipo y Mobiliario	41,650,000.0	0.0	0.0	0.0	1,950,367.2	0.0	1,950,367.2
5.02	Construcciones, Adiciones y Mejoras	382,821,040.3	0.0	0.0	0.0	0.0	0.0	0.0
5.99	Bienes Duraderos Diversos	170,000,000.0	0.0	0.0	0.0	0.0	0.0	0.0
6	<u>TRANSFERENCIAS CORRIENTES</u>	1,194,501,326.0	192,397,392.9	63,210,673.6	76,912,094.2	4,186,839.1	2,901,815.8	339,608,815.6
6.01	Transferencias Corrientes al Sector Público	422,747,754.0	637,215.2	0.0	19,036,349.0	0.0	0.0	19,673,564.2
6.02	Transferencias Corrientes a Personas	1,500,000.0	65,000.0	0.0	65,000.0	0.0	0.0	130,000.0
6.03	Prestaciones	115,000,000.0	4,307,585.0	9,781,101.6	9,510,745.2	3,186,839.1	2,901,815.8	29,688,086.8
6.04	Transferencias Corrientes a Entidades Privadas sin Fines de Lucro	430,000,000.0	130,000,000.0	53,400,000.0	48,300,000.0	0.0	0.0	231,700,000.0
6.06	Otras Transferencias Corrientes al Sector Privado	153,900,000.0	34,021.0	29,572.0	0.0	1,000,000.0	0.0	1,063,593.0
6.07	Transferencias Corrientes al Sector Externo	71,353,572.0	57,353,571.6	0.0	0.0	0.0	0.0	57,353,571.6
TOTAL		32,955,940,205.0	1,376,182,694.5	1,177,471,751.4	1,454,777,924.5	1,784,715,826.6	1,190,159,630.0	6,983,307,826.9