

Instituto Costarricense de Turismo
Ejecución Presupuestaria Acumulada
Al 30 de Setiembre de 2023
(colones)

No.	Partidas / Grupo de Partida	Presupuesto Actualizado	Ejecución Presupuestaria									
			Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Setiembre	Total
0	<u>REMUNERACIONES</u>	9,908,846,489.6	1,093,279,139.8	710,620,099.3	735,752,911.8	662,951,519.9	670,606,722.6	669,420,377.1	667,842,198.5	675,984,675.5	664,217,772.6	6,550,675,417.0
0.01	Remuneraciones Básicas	2,523,800,852.0	185,966,265.0	185,333,747.0	186,551,102.0	187,990,275.5	189,819,049.5	189,833,952.0	190,105,736.0	189,327,545.0	195,888,912.5	1,700,816,584.5
0.02	Remuneraciones Eventuales	64,431,952.8	1,327,581.5	2,558,755.9	2,158,697.3	2,366,867.0	2,610,141.6	3,165,214.0	1,852,535.5	4,143,451.7	2,733,917.9	22,917,162.2
0.03	Incentivos Salariales	4,641,902,186.7	761,327,620.2	285,229,097.4	285,433,913.3	282,220,394.5	286,265,469.5	283,776,677.9	283,926,354.2	290,072,204.0	273,780,938.0	3,032,032,668.8
0.04	Contribuciones Patronales al Desarrollo y la Seguridad Social	1,112,532,063.9	0.0	158,561,239.8	78,646,116.6	78,849,753.9	79,161,342.4	80,064,770.2	79,463,724.7	79,708,239.8	79,840,337.3	714,295,524.8
0.05	Contribuciones Patronales a Fondos de Pensiones y Otros Fondos de C	1,566,179,434.3	144,657,673.1	78,937,259.3	182,963,082.7	111,524,229.0	112,750,719.6	112,579,763.0	112,493,848.1	112,733,235.0	111,973,666.9	1,080,613,476.7
1	<u>SERVICIOS</u>	23,269,382,989.9	89,362,697.7	398,339,894.2	632,460,016.9	1,108,787,019.3	511,084,269.1	640,703,135.6	2,012,138,567.3	793,156,190.1	1,182,832,634.6	7,368,864,424.8
1.01	Alquileres	284,595,401.3	2,466,061.6	15,895,732.9	13,715,112.8	11,792,399.0	7,743,168.3	21,523,724.9	18,372,104.3	12,720,962.1	23,443,903.8	127,673,169.7
1.02	Servicios Básicos	402,571,565.6	25,435,301.0	26,710,072.4	26,572,634.3	25,146,401.7	27,435,758.6	26,119,430.8	25,688,604.5	25,853,726.2	26,111,210.1	235,073,139.6
1.03	Servicios Comerciales y Financieros	14,795,580,282.8	5,389,683.4	219,309,689.4	267,270,891.9	994,903,857.6	226,794,915.9	281,604,656.0	1,775,551,959.4	336,974,181.3	748,564,708.8	4,856,364,543.7
1.04	Servicios de Gestión y de Apoyo	5,173,836,454.4	356,000.0	82,031,831.0	231,179,100.7	30,707,006.5	140,989,980.1	230,723,207.1	103,650,081.0	294,751,516.0	126,392,693.4	1,240,781,415.8
1.05	Gastos de Viaje y de Transporte	913,990,979.5	22,398,334.1	21,456,165.8	47,829,700.7	15,594,470.8	33,020,755.4	41,981,227.7	30,934,270.6	34,453,418.7	134,237,713.0	381,906,056.8
1.06	Seguros, Reaseguros y otras Obligaciones	131,130,136.0	31,707,569.0	0.0	21,986,375.0	11,150,390.0	5,115,579.0	0.0	11,557,400.0	0.0	3,181,550.0	84,698,863.0
1.07	Capacitación y Protocolo	964,895,326.7	933,809.4	4,776,250.1	16,010,010.3	10,339,886.4	43,352,829.0	23,133,537.2	38,953,161.4	70,201,973.5	94,434,514.2	302,135,971.5
1.08	Mantenimiento y Reparación	544,524,453.7	376,102.5	24,216,651.6	6,404,744.4	7,000,350.2	22,675,383.3	13,588,825.7	5,318,037.6	14,644,401.8	23,721,979.4	117,946,476.5
1.09	Impuestos	58,002,176.8	299,836.8	3,887,288.0	1,491,446.7	2,152,257.0	3,955,899.6	2,028,526.2	2,112,948.6	3,556,010.5	2,744,361.9	22,228,575.4
1.99	Servicios Diversos	256,213.0	0.0	56,213.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	56,213.0
2	<u>MATERIALES Y SUMINISTROS</u>	188,124,265.5	1,143,464.1	5,301,084.2	9,652,901.6	6,840,081.1	5,566,822.4	4,635,520.6	5,384,689.0	6,019,974.0	3,864,197.7	48,408,734.8
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	2,089,439.5	3,800,643.9	3,373,741.4	3,018,038.3	24,816,815.9
2.03	Materiales y Productos de Uso en Construcción y Mantenimiento	29,303,000.0	0.0	1,261,377.7	1,170,211.3	2,733,000.0	350,525.8	2,062,080.9	134,799.5	1,295,584.0	0.0	9,007,579.2
2.04	Herramientas Repuestos y Accesorios	42,804,362.0	0.0	571,474.4	1,362,878.1	630,564.7	1,759,937.2	340,000.0	1,242,371.6	1,350,648.6	823,200.2	8,081,074.8
2.99	Útiles, Materiales y Suministros Diversos	55,654,440.0	0.0	465,516.7	3,996,064.0	1,075,892.0	591,958.9	144,000.2	206,874.1	0.0	22,959.3	6,503,265.0
5	<u>BIENES DURADEROS</u>	834,701,561.7	0.0	0.0	0.0	1,950,367.2	0.0	22,799,045.9	5,626,925.2	32,447,599.7	18,224,932.3	81,048,870.3
5.01	Maquinaria, Equipo y Mobiliario	303,387,500.0	0.0	0.0	0.0	1,950,367.2	0.0	0.0	0.0	6,099,913.7	9,670,741.9	17,721,022.8
5.02	Construcciones, Adiciones y Mejoras	382,821,040.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5.99	Bienes Duraderos Diversos	148,493,021.4	0.0	0.0	0.0	0.0	0.0	22,799,045.9	5,626,925.2	26,347,686.0	8,554,190.4	63,327,847.5
6	<u>TRANSFERENCIAS CORRIENTES</u>	12,273,078,326.0	192,397,392.9	63,210,673.6	76,912,094.2	4,186,839.1	2,901,815.8	47,658,278.0	11,122,870,727.1	66,067,913.9	6,282,215.1	11,582,487,949.7
6.01	Transferencias Corrientes al Sector Público	11,491,324,754.0	637,215.2	0.0	19,036,349.0	0.0	0.0	0.0	11,070,400,000.0	0.0	0.0	11,090,073,564.2
6.02	Transferencias Corrientes a Personas	1,500,000.0	65,000.0	0.0	65,000.0	0.0	0.0	0.0	0.0	65,000.0	65,000.0	260,000.0
6.03	Prestaciones	125,000,000.0	4,307,585.0	9,781,101.6	9,510,745.2	3,186,839.1	2,901,815.8	6,063,945.4	4,162,687.1	14,289,830.4	6,015,188.7	60,219,738.2
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	0.0	48,300,000.0	51,713,083.6	0.0	331,713,083.6
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	41,594,332.6	8,040.0	0.0	202,026.4	42,867,992.0
6.07	Transferencias Corrientes al Sector Externo	71,353,572.0	57,353,571.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	57,353,571.6
TOTAL		46,812,180,467.4	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	1,385,216,357.1	13,813,863,107.1	1,573,676,353.2	1,875,421,752.3	25,631,485,396.6