

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

| No.          | Partidas / Grupo de Partida                                       | Presupuesto Actualizado | Ejecución Presupuestaria |                        |                        |                        |                        |                        |                         |                         |
|--------------|---|-------------------------|--------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|-------------------------|
|              |   |                         | Enero                    | Febrero                | Marzo                  | Abril                  | Mayo                   | Junio                  | Julio                   | Total                   |
| <b>0</b>     | <b><u>REMUNERACIONES</u></b>                                      | <b>9,908,846,489.6</b>  | <b>1,093,279,139.8</b>   | <b>710,620,099.3</b>   | <b>735,752,911.8</b>   | <b>662,951,519.9</b>   | <b>670,606,722.6</b>   | <b>669,420,377.1</b>   | <b>667,842,198.5</b>    | <b>5,210,472,969.0</b>  |
| 0.01         | Remuneraciones Básicas  | 2,527,800,852.0         | 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           | 1,315,600,127.0         |
| 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             | 16,039,792.7            |
| 0.03         | Incentivos Salariales   | 4,637,902,186.7         | 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           | 2,468,179,526.8         |
| 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            | 554,746,947.6           |
| 0.05         | Contribuciones Patronales a Fondos de Pensiones y Otros Fondos de | 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           | 855,906,574.8           |
| <b>1</b>     | <b><u>SERVICIOS</u></b>   | <b>23,278,692,039.9</b> | <b>89,362,697.7</b>      | <b>398,339,894.2</b>   | <b>632,460,016.9</b>   | <b>1,108,787,019.3</b> | <b>511,084,269.1</b>   | <b>640,703,135.6</b>   | <b>2,012,138,567.3</b>  | <b>5,392,875,600.1</b>  |
| 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            | 91,508,303.9            |
| 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            | 183,108,203.3           |
| 1.03         | Servicios Comerciales y Financieros                               | 14,432,654,453.4        | 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         | 3,770,825,653.6         |
| 1.04         | Servicios de Gestión y de Apoyo                                   | 5,393,848,604.4         | 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           | 819,637,206.4           |
| 1.05         | Gastos de Viaje y de Transporte                                   | 907,534,034.0           | 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            | 213,214,925.1           |
| 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            | 0.0                    | 11,557,400.0            | 81,517,313.0            |
| 1.07         | Capacitación y Protocolo  | 956,075,001.7           | 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            | 137,499,483.8           |
| 1.08         | Mantenimiento y Reparación  | 706,524,453.7           | 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             | 79,580,095.2            |
| 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            | 2,028,526.2            | 2,112,948.6             | 15,928,202.9            |
| 1.99         | Servicios Diversos  | 256,213.0               | 0.0                      | 56,213.0               | 0.0                    | 0.0                    | 0.0                    | 0.0                    | 0.0                     | 56,213.0                |
| <b>2</b>     | <b><u>MATERIALES Y SUMINISTROS</u></b>                            | <b>182,597,590.5</b>    | <b>1,143,464.1</b>       | <b>5,301,084.2</b>     | <b>9,652,901.6</b>     | <b>6,840,081.1</b>     | <b>5,566,822.4</b>     | <b>4,635,520.6</b>     | <b>5,384,689.0</b>      | <b>38,524,563.1</b>     |
| 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             | 18,425,036.2            |
| 2.03         | Materiales y Productos de Uso en Construcción y Mantenimiento     | 29,203,000.0            | 0.0                      | 1,261,377.7            | 1,170,211.3            | 2,733,000.0            | 350,525.8              | 2,062,080.9            | 134,799.5               | 7,711,995.1             |
| 2.04         | Herramientas Repuestos y Accesorios                               | 34,954,362.0            | 0.0                      | 571,474.4              | 1,362,878.1            | 630,564.7              | 1,759,937.2            | 340,000.0              | 1,242,371.6             | 5,907,226.0             |
| 2.99         | Útiles, Materiales y Suministros Diversos                         | 58,077,765.0            | 0.0                      | 465,516.7              | 3,996,064.0            | 1,075,892.0            | 591,958.9              | 144,000.2              | 206,874.1               | 6,480,305.8             |
| <b>5</b>     | <b><u>BIENES DURADEROS</u></b>                                    | <b>584,964,061.7</b>    | <b>0.0</b>               | <b>0.0</b>             | <b>0.0</b>             | <b>1,950,367.2</b>     | <b>0.0</b>             | <b>22,799,045.9</b>    | <b>5,626,925.2</b>      | <b>30,376,338.3</b>     |
| 5.01         | Maquinaria, Equipo y Mobiliario                                   | 53,650,000.0            | 0.0                      | 0.0                    | 0.0                    | 1,950,367.2            | 0.0                    | 0.0                    | 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                    | 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             | 28,425,971.1            |
| <b>6</b>     | <b><u>TRANSFERENCIAS CORRIENTES</u></b>                           | <b>12,274,901,326.0</b> | <b>192,397,392.9</b>     | <b>63,210,673.6</b>    | <b>76,912,094.2</b>    | <b>4,186,839.1</b>     | <b>2,901,815.8</b>     | <b>47,658,278.0</b>    | <b>11,122,870,727.1</b> | <b>11,510,137,820.7</b> |
| 6.01         | Transferencias Corrientes al Sector Público                       | 11,493,147,754.0        | 637,215.2                | 0.0                    | 19,036,349.0           | 0.0                    | 0.0                    | 0.0                    | 11,070,400,000.0        | 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                     | 130,000.0               |
| 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             | 39,914,719.2            |
| 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            | 280,000,000.0           |
| 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                    | 41,594,332.6           | 8,040.0                 | 42,665,965.6            |
| 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                     | 57,353,571.6            |
| <b>TOTAL</b> |   | <b>46,812,180,467.4</b> | <b>1,376,182,694.5</b>   | <b>1,177,471,751.4</b> | <b>1,454,777,924.5</b> | <b>1,784,715,826.6</b> | <b>1,190,159,630.0</b> | <b>1,385,216,357.1</b> | <b>13,813,863,107.1</b> | <b>22,182,387,291.1</b> |