

Instituto Costarricense de Turismo
Ejecución Presupuestaria Acumulada
Al 31 de Agosto de 2024
(colones)

No.	Partidas / Grupo de Partida	Presupuesto Actualizado	Ejecución Presupuestaria								
			Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Total
0	<u>REMUNERACIONES</u>	9,830,587,389.0	1,029,402,085.2	727,950,599.0	608,727,778.5	719,053,549.0	611,009,950.5	617,617,117.9	633,913,234.1	635,797,761.7	5,583,472,076.0
0.01	Remuneraciones Básicas	2,575,940,928.0	201,538,697.6	201,241,561.7	206,025,164.3	208,113,126.0	208,646,519.0	212,174,015.5	221,574,073.5	224,603,530.5	1,683,916,688.1
0.02	Remuneraciones Eventuales	73,003,165.0	1,528,426.8	1,345,566.6	2,607,202.7	2,328,914.6	2,618,598.7	2,872,984.3	3,725,346.0	2,952,548.2	19,979,587.5
0.03	Incentivos Salariales	4,502,306,880.0	690,035,752.2	235,603,908.3	226,609,596.7	224,012,541.5	224,526,376.6	225,404,899.8	226,205,064.4	225,035,324.0	2,277,433,463.5
0.04	Contribuciones Patronales al Desarrollo y la Seguridad Social	1,108,120,625.0	0.0	149,548,210.6	71,372,702.4	145,384,798.1	72,627,743.1	73,473,808.9	75,577,257.4	75,949,882.0	663,934,402.4
0.05	Contribuciones Patronales a Fondos de Pensiones y Otros Fondos de C	1,571,215,791.0	136,299,208.7	140,211,351.9	102,113,112.5	139,214,168.9	102,590,713.1	103,691,409.4	106,831,492.9	107,256,477.1	938,207,934.5
1	<u>SERVICIOS</u>	26,480,315,941.7	74,734,261.5	476,655,968.7	570,830,956.2	2,287,832,214.9	754,334,678.6	881,302,259.5	1,096,531,966.2	2,212,106,969.6	8,354,329,275.2
1.01	Alquileres	294,285,200.0	0.0	23,237,976.3	5,198,371.4	21,637,087.3	25,981,687.6	12,204,144.5	9,820,499.6	6,799,543.6	104,879,310.3
1.02	Servicios Básicos	357,650,000.0	23,802,692.0	25,247,064.7	25,437,365.8	24,453,010.2	25,781,246.8	24,145,827.9	24,855,579.2	25,539,042.4	199,261,829.0
1.03	Servicios Comerciales y Financieros	17,862,424,616.6	10,179,005.4	303,043,663.5	365,003,234.7	1,797,756,729.2	426,855,466.2	479,985,353.5	642,057,918.5	1,687,912,957.6	5,712,794,328.6
1.04	Servicios de Gestión y de Apoyo	5,019,327,116.2	8,870,212.4	78,114,791.7	97,809,642.1	364,920,169.1	90,491,368.6	238,260,404.8	269,911,373.0	314,468,764.2	1,462,846,726.0
1.05	Gastos de Viaje y de Transporte	989,381,714.7	24,741,473.8	29,295,175.4	28,968,179.9	49,645,061.8	50,487,865.2	38,152,166.8	97,385,455.2	77,375,367.5	396,050,745.5
1.06	Seguros, Reaseguros y otras Obligaciones	112,441,676.0	672,132.0	0.0	14,528,956.0	3,582,849.0	47,179,952.0	16,136,667.0	0.0	0.0	82,100,556.0
1.07	Capacitación y Protocolo	1,099,015,540.0	245,295.6	2,023,543.8	19,809,757.7	17,154,903.3	62,918,888.4	45,383,575.1	44,231,036.2	92,375,742.9	284,142,743.0
1.08	Mantenimiento y Reparación	656,933,078.2	4,809,746.1	8,033,033.1	8,743,713.3	6,554,320.8	20,100,603.9	24,665,007.7	6,048,909.7	3,583,223.8	82,538,558.4
1.09	Impuestos	87,857,000.0	1,413,704.2	7,660,720.2	5,331,735.3	2,128,084.3	4,537,599.9	2,369,112.1	2,221,194.8	4,052,327.6	29,714,478.4
1.99	Servicios Diversos	1,000,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2	<u>MATERIALES Y SUMINISTROS</u>	242,841,639.0	1,964,181.5	26,384,629.7	7,757,664.2	6,710,552.0	5,840,617.8	9,044,192.9	5,564,295.4	6,377,411.3	69,643,544.7
2.01	Productos Químicos y Conexos	65,065,000.0	1,389,693.0	2,487,047.8	2,999,152.4	3,077,705.0	2,578,984.0	3,291,838.0	3,375,517.6	1,978,375.0	21,178,312.7
2.03	Materiales y Productos de Uso en Construcción y Mantenimiento	38,125,000.0	529,058.5	0.0	1,497,798.5	1,226,278.5	3,119,233.4	776,615.8	1,888,819.2	1,239,994.4	10,277,798.3
2.04	Herramientas Repuestos y Accesorios	45,182,000.0	0.0	96,050.0	2,761,024.0	199,350.4	85,000.0	4,485,127.0	299,958.5	3,159,041.9	11,085,551.8
2.99	Útiles, Materiales y Suministros Diversos	94,469,639.0	45,430.0	23,801,532.0	499,689.3	2,207,218.1	57,400.3	490,612.2	0.0	0.0	27,101,881.9
5	<u>BIENES DURADEROS</u>	2,582,703,483.0	0.0	0.0	0.0	0.0	24,710,960.5	7,177,748.8	11,167,529.5	0.0	43,056,238.7
5.01	Maquinaria, Equipo y Mobiliario	906,403,250.0	0.0	0.0	0.0	0.0	0.0	7,177,748.8	11,167,529.5	0.0	18,345,278.2
5.02	Construcciones, Adiciones y Mejoras	1,481,900,233.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5.99	Bienes Duraderos Diversos	194,400,000.0	0.0	0.0	0.0	0.0	24,710,960.5	0.0	0.0	0.0	24,710,960.5
6	<u>TRANSFERENCIAS CORRIENTES</u>	5,371,211,334.9	64,830,889.3	77,555,638.8	170,424,399.3	61,228,557.2	12,544,895.2	58,384,443.9	7,691,182.7	56,260,529.6	508,920,536.0
6.01	Transferencias Corrientes al Sector Público	4,667,556,069.7	37,845.0	37,845.0	161,052,714.6	37,845.0	37,845.0	37,845.0	37,845.0	37,845.0	161,317,629.6
6.02	Transferencias Corrientes a Personas	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6.03	Prestaciones	140,000,000.0	7,383,942.8	18,681,481.0	9,368,199.2	10,186,205.8	12,507,050.2	10,915,273.1	7,653,337.7	6,222,684.6	82,918,174.4
6.04	Transferencias Corrientes a Entidades Privadas sin Fines de Lucro	300,000,000.0	0.0	58,500,000.0	0.0	49,500,000.0	0.0	42,000,000.0	0.0	50,000,000.0	200,000,000.0
6.06	Otras Transferencias Corrientes al Sector Privado	202,038,837.9	1,224,000.0	336,312.8	3,485.5	1,504,506.4	0.0	0.0	0.0	0.0	3,068,304.6
6.07	Transferencias Corrientes al Sector Externo	61,616,427.3	56,185,101.6	0.0	0.0	0.0	0.0	5,431,325.8	0.0	0.0	61,616,427.3
9	<u>CUENTAS ESPECIALES</u>	1,350,382,250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
9.02	Sumas sin Asignación Presupuestaria	1,350,382,250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL		45,858,042,037.6	1,170,931,417.6	1,308,546,836.2	1,357,740,798.1	3,074,824,873.1	1,408,441,102.6	1,573,525,762.9	1,754,868,207.9	2,910,542,672.3	14,559,421,670.6