

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

No.	Partidas / Grupo de Partida	Presupuesto Actualizado	Ejecución Presupuestaria							
			Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Total
0	REMUNERACIONES	9,835,587,389.0	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	4,947,674,314.3
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	1,459,313,157.6
0.02	Remuneraciones Eventuales	65,003,165.0	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	17,027,039.4
0.03	Incentivos Salariales	4,515,306,880.0	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	2,052,398,139.5
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	587,984,520.4
0.05	Contribuciones Patronales a Fondos de Pensiones y Otros Fondos de	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	830,951,457.4
1	SERVICIOS	26,562,275,342.0	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	6,142,222,305.6
1.01	Alquileres	294,485,200.0	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	98,079,766.8
1.02	Servicios Básicos	362,808,324.0	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	173,722,786.6
1.03	Servicios Comerciales y Financieros	17,640,523,860.0	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	4,024,881,371.0
1.04	Servicios de Gestión y de Apoyo	5,458,056,834.0	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	1,148,377,961.8
1.05	Gastos de Viaje y de Transporte	1,005,823,294.7	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	318,675,377.9
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	82,100,556.0
1.07	Capacitación y Protocolo	1,115,698,866.3	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	191,767,000.1
1.08	Mantenimiento y Reparación	499,252,287.0	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	78,955,334.6
1.09	Impuestos	72,185,000.0	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	25,662,150.8
1.99	Servicios Diversos	1,000,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2	MATERIALES Y SUMINISTROS	242,226,815.0	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	63,266,133.4
2.01	Productos Químicos y Conexos	67,165,000.0	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	19,199,937.7
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	9,037,803.9
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	7,926,509.9
2.99	Útiles, Materiales y Suministros Diversos	91,754,815.0	45,430.0	23,801,532.0	499,689.3	2,207,218.1	57,400.3	490,612.2	0.0	27,101,881.9
5	BIENES DURADEROS	2,499,130,233.0	0.0	0.0	0.0	0.0	24,710,960.5	7,177,748.8	11,167,529.5	43,056,238.7
5.01	Maquinaria, Equipo y Mobiliario	822,830,000.0	0.0	0.0	0.0	0.0	0.0	7,177,748.8	11,167,529.5	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
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	24,710,960.5
6	TRANSFERENCIAS CORRIENTES	5,368,440,008.6	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	452,660,006.4
6.01	Transferencias Corrientes al Sector Público	4,669,656,069.7	37,845.0	37,845.0	161,052,714.6	37,845.0	37,845.0	37,845.0	37,845.0	161,279,784.6
6.02	Transferencias Corrientes a Personas	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6.03	Prestaciones	135,000,000.0	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	76,695,489.8
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	150,000,000.0
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	3,068,304.6
6.07	Transferencias Corrientes al Sector Externo	61,745,101.1	56,185,101.6	0.0	0.0	0.0	0.0	5,431,325.8	0.0	61,616,427.3
9	CUENTAS ESPECIALES	1,350,382,250.0	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
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	11,648,878,998.3