

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

No.	Partidas / Grupo de Partida	Presupuesto Actualizado	Ejecución Presupuestaria					Total
			Enero	Febrero	Marzo	Abril	Mayo	
0	<u>REMUNERACIONES</u>	9,870,587,389.0	1,029,402,085.2	727,950,599.0	608,727,778.5	719,053,549.0	611,009,950.5	3,696,143,962.3
0.01	Remuneraciones Básicas	2,547,940,928.0	201,538,697.6	201,241,561.7	206,025,164.3	208,113,126.0	208,646,519.0	1,025,565,068.6
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	10,428,709.2
0.03	Incentivos Salariales	4,581,546,880.0	690,035,752.2	235,603,908.3	226,609,596.7	224,012,541.5	224,526,376.6	1,600,788,175.3
0.04	Contribuciones Patronales al Desarrollo y la Seguridad Social	1,106,780,625.0	0.0	149,548,210.6	71,372,702.4	145,384,798.1	72,627,743.1	438,933,454.2
0.05	Contribuciones Patronales a Fondos de Pensiones y Otros Fondos de C	1,569,315,791.0	136,299,208.7	140,211,351.9	102,113,112.5	139,214,168.9	102,590,713.1	620,428,555.1
1	<u>SERVICIOS</u>	26,922,611,252.0	74,734,261.5	476,655,968.7	570,830,956.2	2,287,832,214.9	754,334,678.6	4,164,388,079.8
1.01	Alquileres	296,302,000.0	0.0	23,237,976.3	5,198,371.4	21,637,087.3	25,981,687.6	76,055,122.6
1.02	Servicios Básicos	362,750,000.0	23,802,692.0	25,247,064.7	25,437,365.8	24,453,010.2	25,781,246.8	124,721,379.5
1.03	Servicios Comerciales y Financieros	17,643,523,860.0	10,179,005.4	303,043,663.5	365,003,234.7	1,797,756,729.2	426,855,466.2	2,902,838,099.0
1.04	Servicios de Gestión y de Apoyo	5,813,556,834.0	8,870,212.4	78,114,791.7	97,809,642.1	364,920,169.1	90,491,368.6	640,206,184.0
1.05	Gastos de Viaje y de Transporte	1,006,840,523.7	24,741,473.8	29,295,175.4	28,968,179.9	49,645,061.8	50,487,865.2	183,137,756.0
1.06	Seguros, Reaseguros y otras Obligaciones	115,000,000.0	672,132.0	0.0	14,528,956.0	3,582,849.0	47,179,952.0	65,963,889.0
1.07	Capacitación y Protocolo	1,112,200,747.3	245,295.6	2,023,543.8	19,809,757.7	17,154,903.3	62,918,888.4	102,152,388.8
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	48,241,417.2
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	21,071,843.9
1.99	Servicios Diversos	1,000,000.0	0.0	0.0	0.0	0.0	0.0	0.0
2	<u>MATERIALES Y SUMINISTROS</u>	245,256,815.0	1,964,181.5	26,384,629.7	7,757,664.2	6,710,552.0	5,840,617.8	48,657,645.1
2.01	Productos Químicos y Conexos	68,265,000.0	1,389,693.0	2,487,047.8	2,999,152.4	3,077,705.0	2,578,984.0	12,532,582.1
2.03	Materiales y Productos de Uso en Construcción y Mantenimiento	39,025,000.0	529,058.5	0.0	1,497,798.5	1,226,278.5	3,119,233.4	6,372,368.9
2.04	Herramientas Repuestos y Accesorios	46,482,000.0	0.0	96,050.0	2,761,024.0	199,350.4	85,000.0	3,141,424.4
2.99	Útiles, Materiales y Suministros Diversos	91,484,815.0	45,430.0	23,801,532.0	499,689.3	2,207,218.1	57,400.3	26,611,269.7
5	<u>BIENES DURADEROS</u>	2,131,530,233.0	0.0	0.0	0.0	0.0	24,710,960.5	24,710,960.5
5.01	Maquinaria, Equipo y Mobiliario	455,230,000.0	0.0	0.0	0.0	0.0	0.0	0.0
5.02	Construcciones, Adiciones y Mejoras	1,481,900,233.0	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	24,710,960.5
6	<u>TRANSFERENCIAS CORRIENTES</u>	5,337,674,098.6	64,830,889.3	77,555,638.8	170,424,399.3	61,228,557.2	12,544,895.2	386,584,379.8
6.01	Transferencias Corrientes al Sector Público	4,672,450,159.7	37,845.0	37,845.0	161,052,714.6	37,845.0	37,845.0	161,204,094.6
6.02	Transferencias Corrientes a Personas	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6.03	Prestaciones	100,000,000.0	7,383,942.8	18,681,481.0	9,368,199.2	10,186,205.8	12,507,050.2	58,126,879.0
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	108,000,000.0
6.06	Otras Transferencias Corrientes al Sector Privado	203,538,837.9	1,224,000.0	336,312.8	3,485.5	1,504,506.4	0.0	3,068,304.6
6.07	Transferencias Corrientes al Sector Externo	61,685,101.1	56,185,101.6	0.0	0.0	0.0	0.0	56,185,101.6
9	<u>CUENTAS ESPECIALES</u>	1,350,382,250.0	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
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	8,320,485,027.5