

Instituto Costarricense de Turismo
Ejecución Presupuestaria Acumulada
Al 30 de Noviembre de 2024
(colones)

No.	Partidas / Grupo de Partida	Presupuesto Actualizado	Ejecución Presupuestaria											
			Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Setiembre	Octubre	Noviembre	Total
0	REMUNERACIONES	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	637,710,771.9	647,434,819.3	654,716,379.1	7,523,334,046.3
0.01	Remuneraciones Básicas	2,760,940,928.0	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	227,013,890.5	229,558,024.0	238,450,817.5	2,378,939,420.1
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	2,625,529.0	4,973,108.9	3,615,463.5	31,193,688.9
0.03	Incentivos Salariales	4,317,306,880.0	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	224,071,261.5	227,124,102.8	224,219,980.0	2,952,848,807.8
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	76,263,240.0	77,012,519.4	78,087,303.3	895,297,465.2
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	107,256,477.1	107,736,850.8	108,767,064.2	110,342,814.8	1,265,054,664.3
1	SERVICIOS	22,915,602,966.2	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	1,099,192,636.7	1,661,650,591.0	1,903,149,677.4	13,018,322,180.2
1.01	Alquileres	260,957,757.7	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	47,746,770.8	18,686,520.4	15,985,527.6	187,298,129.2
1.02	Servicios Básicos	357,470,475.4	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	23,922,932.8	25,128,997.8	25,192,581.5	273,506,341.0
1.03	Servicios Comerciales y Financieros	16,459,360,359.1	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	625,321,574.2	842,838,474.9	1,468,561,134.6	8,649,515,512.3
1.04	Servicios de Gestión y de Apoyo	3,601,421,918.5	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	270,738,930.9	535,162,770.9	158,521,769.5	2,427,270,197.3
1.05	Gastos de Viaje y de Transporte	823,490,334.1	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	75,659,787.4	129,800,914.5	102,635,970.2	704,147,417.5
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	19,220,403.9	2,874,465.8	0.0	104,195,425.7
1.07	Capacitación y Protocolo	885,678,467.3	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	92,375,742.9	31,835,345.9	88,224,098.4	97,976,924.7	502,179,112.0
1.08	Mantenimiento y Reparación	321,476,222.8	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	-555,719.2	15,458,794.1	20,994,730.7	118,436,364.0
1.09	Impuestos	92,305,755.5	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	5,302,610.0	3,475,554.4	13,281,038.7	51,773,681.5
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	0.0	0.0	0.0
2	MATERIALES Y SUMINISTROS	232,096,320.1	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	4,831,954.0	45,367,914.1	5,109,814.3	124,953,227.1
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	3,305,978.3	4,697,816.9	3,011,657.2	32,193,765.1
2.03	Materiales y Productos de Uso en Construcción y Mantenimiento	36,925,000.0	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	319,788.1	3,163,295.6	121,671.6	13,882,553.7
2.04	Herramientas Repuestos y Accesorios	42,612,700.0	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	1,141,187.6	1,983,023.7	799,119.0	15,008,882.0
2.99	Útiles, Materiales y Suministros Diversos	87,493,620.1	45,430.0	23,801,532.0	499,689.3	2,207,218.1	57,400.3	490,612.2	0.0	0.0	65,000.0	35,523,777.9	1,177,366.5	63,868,026.3
5	BIENES DURADEROS	1,399,266,698.5	0.0	0.0	0.0	0.0	24,710,960.5	7,177,748.8	11,167,529.5	0.0	7,357,909.5	127,354,423.0	342,767,453.2	520,536,024.4
5.01	Maquinaria, Equipo y Mobiliario	811,460,261.3	0.0	0.0	0.0	0.0	0.0	7,177,748.8	11,167,529.5	0.0	1,214,511.9	76,120,668.0	277,228,698.4	372,909,156.5
5.02	Construcciones, Adiciones y Mejoras	405,268,213.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	36,375,037.9	55,599,776.5	91,974,814.5
5.99	Bienes Duraderos Diversos	182,538,223.7	0.0	0.0	0.0	0.0	24,710,960.5	0.0	0.0	0.0	6,143,397.6	14,858,717.1	9,938,978.3	55,652,053.4
6	TRANSFERENCIAS CORRIENTES	10,130,106,413.8	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	7,518,968.2	57,469,969.7	9,322,043,814.0	9,895,953,287.8
6.01	Transferencias Corrientes al Sector Público	9,624,946,642.2	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	37,845.0	37,845.0	9,316,269,839.5	9,477,663,159.2
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	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	7,445,385.2	7,416,747.0	5,773,974.4	103,554,281.0
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	42,000,000.0	0.0	50,000,000.0	0.0	50,000,000.0	0.0	250,000,000.0
6.06	Otras Transferencias Corrientes al Sector Privado	3,543,344.3	1,224,000.0	336,312.8	3,485.5	1,504,506.4	0.0	0.0	0.0	0.0	35,738.0	15,377.7	0.0	3,119,420.3
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	0.0	0.0	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	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	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	1,756,612,240.2	2,539,277,717.0	#####	31,083,098,765.8