

Instituto Costarricense de Turismo
Ejecución Presupuestaria Acumulada
Al 31 Mayo de 2025
(colones)

No.	Partidas / Grupo de Partida	Presupuesto Actualizado	Ejecución Presupuestaria					Total
			Enero	Febrero	Marzo	Abril	Mayo	
0	<u>REMUNERACIONES</u>	10,161,067,490.0	1,269,279,101.2	590,370,026.0	719,561,700.6	646,777,935.3	646,195,330.3	3,872,184,093.4
0.01	Remuneraciones Básicas	3,438,566,156.0	239,409,811.6	245,069,793.9	243,255,473.0	239,373,309.0	240,701,419.0	1,207,809,806.5
0.02	Remuneraciones Eventuales	82,503,165.0	2,049,025.6	2,112,473.4	1,965,855.0	4,237,930.1	3,328,767.6	13,694,051.7
0.03	Incentivos Salariales	3,883,651,184.0	662,963,234.1	226,180,013.8	216,903,959.8	217,954,649.6	216,794,602.9	1,540,796,460.2
0.04	Contribuciones Patronales al Desarrollo y la Seguridad Social	1,139,970,672.0	151,379,030.1	77,865,699.3	77,311,536.5	76,826,646.2	76,837,157.3	460,220,069.6
0.05	Contribuciones Patronales a Fondos de Pensiones y Otros Fondos de Capitalización	1,616,376,313.0	213,477,999.7	39,142,045.6	180,124,876.3	108,385,400.4	108,533,383.5	649,663,705.4
1	<u>SERVICIOS</u>	30,256,338,051.4	146,966,952.5	436,183,299.0	1,280,317,347.6	738,151,054.2	2,063,392,637.0	4,665,011,290.2
1.01	Alquileres	303,260,000.0	3,895,361.5	20,107,127.0	22,865,735.5	19,076,992.2	18,417,380.0	84,362,596.3
1.02	Servicios Básicos	422,201,000.0	23,587,637.3	24,645,687.6	22,853,963.6	23,496,126.6	26,224,426.9	120,807,842.0
1.03	Servicios Comerciales y Financieros	20,365,179,234.5	4,413,783.3	225,555,232.9	756,573,843.4	519,191,683.5	1,652,174,386.1	3,157,908,929.2
1.04	Servicios de Gestión y de Apoyo	5,505,565,159.0	48,215,026.3	79,118,358.7	382,755,507.3	79,345,850.2	151,953,835.8	741,388,578.4
1.05	Gastos de Viaje y de Transporte	1,188,295,602.0	50,218,315.2	59,484,589.1	30,396,011.2	47,742,450.0	53,995,125.3	241,836,490.7
1.06	Seguros, Reaseguros y otras Obligaciones	123,321,676.0	0.0	0.0	18,313,443.0	0.0	46,390,306.3	64,703,749.3
1.07	Capacitación y Protocolo	1,497,253,038.9	14,965,226.3	19,134,772.0	29,452,449.4	44,905,449.4	95,833,088.0	204,290,985.0
1.08	Mantenimiento y Reparación	760,811,089.0	1,327,102.6	5,372,088.1	16,158,524.5	4,092,502.3	15,484,140.5	42,434,358.0
1.09	Impuestos	89,451,252.0	344,500.0	2,765,443.6	947,869.8	300,000.0	2,769,948.0	7,127,761.3
1.99	Servicios Diversos	1,000,000.0	0.0	0.0	0.0	0.0	150,000.0	150,000.0
2	<u>MATERIALES Y SUMINISTROS</u>	295,010,153.0	349,743.5	6,801,456.8	5,271,781.3	9,157,550.1	5,999,346.5	27,579,878.2
2.01	Productos Químicos y Conexos	66,975,000.0	283,638.0	2,414,723.3	2,478,220.0	2,898,963.0	1,235,444.0	9,310,988.3
2.03	Materiales y Productos de Uso en Construcción y Mantenimiento	55,350,000.0	66,105.5	205,991.4	750,839.7	3,240,584.9	411,047.3	4,674,568.9
2.04	Herramientas Repuestos y Accesorios	59,330,153.0	0.0	1,432,115.3	436,240.2	1,000,952.2	269,401.8	3,138,709.4
2.99	Útiles, Materiales y Suministros Diversos	101,055,000.0	0.0	2,748,626.9	1,417,231.4	2,017,050.0	3,789,178.4	9,972,086.7
5	<u>BIENES DURADEROS</u>	3,531,193,539.0	14,619,034.4	219,979,469.6	87,912,637.0	184,243,731.9	131,956,128.6	638,711,001.6
5.01	Maquinaria, Equipo y Mobiliario	444,400,000.0	14,619,034.4	13,402,879.5	0.0	0.0	0.0	28,021,913.9
5.02	Construcciones, Adiciones y Mejoras	2,842,451,525.0	0.0	206,576,590.2	85,034,952.3	151,517,614.3	127,177,309.2	570,306,466.0
5.99	Bienes Duraderos Diversos	244,342,014.0	0.0	0.0	2,877,684.7	32,726,117.6	4,778,819.5	40,382,621.7
6	<u>TRANSFERENCIAS CORRIENTES</u>	819,683,669.6	71,744,573.9	63,463,689.7	64,507,924.5	58,504,427.6	6,841,237.0	265,061,852.7
6.01	Transferencias Corrientes al Sector Público	98,500,000.0	44,764.0	44,764.0	59,660,583.0	0.0	44,764.0	59,794,875.0
6.03	Prestaciones	119,000,000.0	1,016,140.3	9,397,298.5	4,847,341.5	6,504,427.6	6,796,473.0	28,561,680.9
6.04	Transferencias Corrientes a Entidades Privadas sin Fines de Lucro	300,000,000.0	0.0	54,000,000.0	0.0	52,000,000.0	0.0	106,000,000.0
6.06	Otras Transferencias Corrientes al Sector Privado	231,500,000.0	0.0	21,627.2	0.0	0.0	0.0	21,627.2
6.07	Transferencias Corrientes al Sector Externo	70,683,669.6	70,683,669.6	0.0	0.0	0.0	0.0	70,683,669.6
9	<u>CUENTAS ESPECIALES</u>	220,237,423.0	0.0	0.0	0.0	0.0	0.0	0.0
9.02	Sumas sin Asignación Presupuestaria	220,237,423.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL		45,283,530,326.0	1,502,959,405.5	1,316,797,941.1	2,157,571,391.1	1,636,834,699.1	2,854,384,679.4	9,468,548,116.2