

Instituto Costarricense de Turismo
Ejecución Presupuestaria Acumulada
Al 30 Setiembre de 2025
(colones)

No.	Partidas / Grupo de Partida	Presupuesto Actualizado	Ejecución Presupuestaria									
			Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Setiembre	Total
0	REMUNERACIONES	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	646,723,111.5	659,450,596.5	667,539,692.3	668,566,252.0	6,514,463,745.6
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	244,704,698.0	251,291,306.0	255,726,444.5	257,905,022.0	2,217,437,277.0
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	3,186,867.5	5,311,911.4	5,233,190.8	4,094,311.9	31,520,333.2
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	212,775,031.0	214,396,701.7	215,244,615.5	215,658,865.6	2,398,871,674.0
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	77,161,700.1	78,188,583.8	79,396,420.0	79,102,986.6	774,069,760.0
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	108,894,814.9	110,262,093.6	111,939,021.6	111,805,065.9	1,092,564,701.4
1	SERVICIOS	30,156,404,034.7	146,966,952.5	436,183,299.0	1,280,317,347.6	738,151,054.2	2,063,392,637.0	1,277,523,751.8	2,976,196,696.1	1,327,973,466.3	2,596,951,659.8	12,843,656,864.3
1.01	Alquileres	263,655,477.0	3,895,361.5	20,107,127.0	22,865,735.5	19,076,992.2	18,417,380.0	16,345,819.3	19,844,745.0	22,039,482.4	8,958,745.5	151,551,388.6
1.02	Servicios Básicos	373,001,000.0	23,587,637.3	24,645,687.6	22,853,963.6	23,496,126.6	26,224,426.9	23,638,462.9	23,750,093.7	24,841,694.7	23,047,884.6	216,085,977.9
1.03	Servicios Comerciales y Financieros	20,646,105,765.4	4,413,783.3	225,555,232.9	756,573,843.4	519,191,683.5	1,652,174,386.1	900,820,936.2	2,484,702,297.9	1,003,044,881.4	1,916,824,457.9	9,463,301,502.6
1.04	Servicios de Gestión y de Apoyo	5,349,032,617.7	48,215,026.3	79,118,358.7	382,755,507.3	79,345,850.2	151,953,835.8	79,940,007.1	234,159,747.6	94,580,663.4	291,031,580.6	1,441,100,577.2
1.05	Gastos de Viaje y de Transporte	1,154,167,492.7	50,218,315.2	59,484,589.1	30,396,011.2	47,742,450.0	53,995,125.3	46,105,598.1	36,833,535.6	59,930,398.0	147,614,508.1	532,320,530.6
1.06	Seguros, Reaseguros y otras Obligaciones	118,321,676.0	0.0	0.0	18,313,443.0	0.0	46,390,306.3	0.0	10,649,735.9	4,092,464.0	0.0	79,445,949.2
1.07	Capacitación y Protocolo	1,421,138,168.9	14,965,226.3	19,134,772.0	29,452,449.4	44,905,449.4	95,833,088.0	189,138,442.1	139,598,704.4	100,189,061.1	116,117,631.7	749,334,824.2
1.08	Mantenimiento y Reparación	745,697,190.0	1,327,102.6	5,372,088.1	16,158,524.5	4,092,502.3	15,484,140.5	20,281,616.2	26,265,777.1	16,494,377.7	85,493,142.8	190,969,271.8
1.09	Impuestos	84,284,647.0	344,500.0	2,765,443.6	947,869.8	300,000.0	2,769,948.0	1,252,869.8	392,059.0	2,760,443.6	7,863,708.5	19,396,842.2
1.99	Servicios Diversos	1,000,000.0	0.0	0.0	0.0	0.0	150,000.0	0.0	0.0	0.0	0.0	150,000.0
2	MATERIALES Y SUMINISTROS	267,760,153.0	349,743.5	6,801,456.8	5,271,781.3	9,157,550.1	5,999,346.5	6,224,644.8	4,746,926.7	2,567,029.4	5,640,382.5	46,758,861.7
2.01	Productos Químicos y Conexos	58,475,000.0	283,638.0	2,414,723.3	2,478,220.0	2,898,963.0	1,235,444.0	4,469,142.0	3,126,883.0	1,821,308.0	2,604,802.0	21,333,123.3
2.03	Materiales y Productos de Uso en Construcción y Mantenimiento	34,550,000.0	66,105.5	205,991.4	750,839.7	3,240,584.9	411,047.3	890,513.1	927,325.6	326,485.3	43,420.5	6,862,313.3
2.04	Herramientas Repuestos y Accesorios	57,580,153.0	0.0	1,432,115.3	436,240.2	1,000,952.2	269,401.8	322,417.7	267,258.2	80,919.0	2,637,690.0	6,446,994.2
2.99	Útiles, Materiales y Suministros Diversos	103,855,000.0	0.0	2,748,626.9	1,417,231.4	2,017,050.0	3,789,178.4	5,935.0	152,550.0	69,897.2	0.0	10,200,488.9
5	BIENES DURADEROS	3,668,361,736.7	14,619,034.4	219,979,469.6	87,912,637.0	184,243,731.9	131,956,128.6	93,240,004.1	279,059,538.5	102,178,007.5	158,166,951.1	1,271,355,502.9
5.01	Maquinaria, Equipo y Mobiliario	538,900,000.0	14,619,034.4	13,402,879.5	0.0	0.0	0.0	2,816,006.2	0.0	24,902,752.7	4,355,796.4	60,096,469.2
5.02	Construcciones, Adiciones y Mejoras	2,781,119,722.7	0.0	206,576,590.2	85,034,952.3	151,517,614.3	127,177,309.2	77,457,063.3	263,629,981.0	68,750,874.2	123,966,949.9	1,104,111,334.4
5.99	Bienes Duraderos Diversos	348,342,014.0	0.0	0.0	2,877,684.7	32,726,117.6	4,778,819.5	12,966,934.6	15,429,557.5	8,524,380.6	29,844,204.8	107,147,699.3
6	TRANSFERENCIAS CORRIENTES	809,699,488.6	71,744,573.9	63,463,689.7	64,507,924.5	58,504,427.6	6,841,237.0	49,333,883.5	5,221,634.1	55,892,886.3	5,343,957.6	380,854,214.1
6.01	Transferencias Corrientes al Sector Público	89,515,819.0	44,764.0	44,764.0	59,660,583.0	0.0	44,764.0	0.0	134,292.0	44,764.0	44,764.0	60,018,695.0
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	5,333,883.5	5,087,342.1	3,848,122.3	5,299,193.6	48,130,222.3
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	44,000,000.0	0.0	52,000,000.0	0.0	202,000,000.0
6.06	Otras Transferencias Corrientes al Sector Privado	230,500,000.0	0.0	21,627.2	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0	70,683,669.6
9	CUENTAS ESPECIALES	220,237,423.0	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	220,237,423.0	0.0	0.0	0.0	0.0	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	2,073,045,395.7	3,924,675,392.0	2,156,151,081.8	3,434,669,202.9	21,057,089,188.6