

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

No.	Partidas / Grupo de Partida	Presupuesto Actualizado	Ejecución Presupuestaria												Total
			Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Setiembre	Octubre	Noviembre	Diciembre	
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	667,773,235.8	673,677,163.8	1,175,829,826.2	9,031,743,971.4
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	244,704,698.0	251,291,306.0	255,726,444.5	257,905,022.0	263,310,907.5	266,596,539.5	271,938,197.0	3,019,282,921.0
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	3,979,525.8	4,031,006.3	4,323,308.9	43,854,174.1
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	208,591,422.2	209,407,407.0	702,749,487.5	3,519,619,990.7
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	79,519,107.5	80,266,343.8	81,514,455.2	1,015,369,666.6
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	108,894,814.9	110,262,093.6	111,939,021.6	111,805,065.9	112,372,272.7	113,375,867.2	115,304,377.7	1,433,617,219.0
1	SERVICIOS	29,761,464,052.5	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	4,258,869,042.9	4,367,236,652.4	4,768,511,626.3	26,238,274,185.9
1.01	Alquileres	261,155,477.0	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	21,927,359.7	18,026,237.6	15,084,364.7	206,589,350.6
1.02	Servicios Básicos	344,901,000.0	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	24,790,837.8	26,246,615.8	23,373,384.1	290,496,815.6
1.03	Servicios Comerciales y Financieros	20,636,333,902.5	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	3,488,849,342.5	3,460,401,975.1	3,537,207,130.2	19,949,759,950.3
1.04	Servicios de Gestión y de Apoyo	5,031,656,016.2	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	302,034,051.1	342,423,332.0	859,222,950.8	2,944,780,911.0
1.05	Gastos de Viaje y de Transporte	1,169,780,611.7	50,218,315.2	59,484,589.1	30,396,011.2	47,742,450.0	53,995,125.3	46,105,598.1	59,930,398.0	147,614,508.1	131,535,634.6	152,887,143.8	43,977,659.5	860,720,968.4	
1.06	Seguros, Reaseguros y otras Obligaciones	110,916,347.3	0.0	0.0	18,313,443.0	0.0	46,390,306.3	0.0	10,649,735.9	4,092,464.0	29,878,896.0	0.0	0.0	0.0	109,324,845.2
1.07	Capacitación y Protocolo	1,418,663,301.9	14,965,226.3	19,134,772.0	29,452,449.4	44,905,449.9	95,833,088.0	189,138,442.1	139,598,704.4	100,189,061.1	116,117,631.7	162,461,690.9	284,262,340.4	135,834,908.8	1,331,893,764.3
1.08	Mantenimiento y Reparación	725,197,190.0	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	97,031,340.8	69,598,355.2	149,472,133.5	507,071,101.3
1.09	Impuestos	61,860,206.0	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	359,889.7	13,390,652.6	4,339,094.7	37,486,479.2
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	0.0	0.0	0.0	150,000.0
2	MATERIALES Y SUMINISTROS	219,421,636.9	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	21,765,631.0	7,535,269.7	42,840,605.8	118,900,368.1
2.01	Productos Químicos y Conexos	54,229,056.9	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	4,122,088.3	2,829,761.0	1,464,766.0	29,749,738.6
2.03	Materiales y Productos de Uso en Construcción y Mantenimiento	22,712,091.0	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	1,164,078.1	476,080.3	568,959.5	9,071,431.3
2.04	Herramientas Repuestos y Accesorios	41,835,153.0	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	8,366,528.1	2,295,784.9	878,020.1	17,987,327.4
2.99	Útiles, Materiales y Suministros Diversos	95,925,000.0	0.0	2,748,626.9	1,417,231.4	2,017,050.0	3,789,178.4	5,955.0	152,550.0	69,897.2	0.0	7,848,467.4	1,626,843.5	39,732,440.2	59,408,239.9
5	BIENES DURADEROS	3,664,991,736.7	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	85,712,057.7	377,220,321.0	178,805,798.5	1,913,093,680.0
5.01	Maquinaria, Equipo y Mobiliario	535,530,000.0	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	56,038,877.1	71,489,938.8	25,681,787.1	213,307,072.1
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	5,000,000.0	261,238,528.8	43,623,576.9	1,413,973,440.1
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	24,673,180.6	44,491,853.4	109,500,434.5	285,813,167.8
6	TRANSFERENCIAS CORRIENTES	1,256,347,986.9	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	51,093,869.8	1,998,337.8	578,770,884.8	1,012,717,306.6
6.01	Transferencias Corrientes al Sector Público	536,164,317.3	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	44,764.0	44,764.0	471,997,698.1	532,105,921.1
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	3,049,105.8	1,953,573.8	841,737.2	53,974,639.1
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	48,000,000.0	0.0	50,000,000.0	300,000,000.0
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	0.0	0.0	55,931,449.5	55,953,076.7
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	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	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	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	5,085,213,837.2	5,427,667,744.6	6,744,758,741.5