

**Instituto Costarricense de Turismo**  
**Ejecución Presupuestaria Acumulada**  
**Al 31 de Diciembre de 2019**  
(colones)

No.	Partidas / Grupo de Partida	Presupuesto Actualizado	Ejecución Presupuestaria												Total
			Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Setiembre	Octubre	Noviembre	Diciembre	
<b>0</b>	<b>REMUNERACIONES</b>	<b>10,910,707,200.0</b>	<b>1,137,969,944.3</b>	<b>818,810,106.6</b>	<b>618,652,466.1</b>	<b>700,324,393.7</b>	<b>795,065,427.2</b>	<b>703,613,546.2</b>	<b>691,125,402.4</b>	<b>688,536,097.4</b>	<b>610,008,868.3</b>	<b>763,407,002.2</b>	<b>678,677,421.4</b>	<b>1,334,199,689.8</b>	<b>9,540,390,365.6</b>
0.01	Remuneraciones Básicas	2,478,783,078.0	181,058,305.0	180,423,922.4	181,063,562.0	187,031,142.1	191,671,679.2	185,018,422.0	184,893,750.0	184,677,253.0	182,827,533.7	184,930,569.3	183,094,419.7	189,608,797.0	2,216,299,355.2
0.02	Remuneraciones Eventuales	74,639,712.0	1,189,677.0	2,396,698.0	2,576,745.8	2,166,499.0	3,840,651.8	3,060,980.9	3,637,818.2	3,404,538.1	3,619,388.0	5,433,540.5	3,718,739.3	3,063,174.8	38,108,451.3
0.03	Incentivos Salariales	5,410,850,150.0	805,728,310.8	316,402,764.4	311,591,668.3	313,615,111.4	319,924,099.9	312,273,515.9	304,354,873.6	304,041,869.0	301,509,525.2	303,053,843.1	296,395,317.0	825,545,429.2	4,714,436,327.5
0.04	Contribuciones Patronales al Desarrollo y la Seguridad Social	1,228,903,746.0	0.0	164,603,730.3	83,190,838.6	82,656,794.9	84,341,045.1	86,105,267.4	83,348,354.2	82,185,522.5	82,345,150.4	81,837,661.3	82,268,459.0	163,082,416.9	1,075,965,240.4
0.05	Contribuciones Patronales a Fondos de Pensiones y Otros Fondos de	1,717,530,514.0	149,993,651.5	154,982,991.7	40,229,651.4	114,854,846.4	195,287,951.2	117,155,360.1	114,890,606.5	114,226,914.8	39,707,271.1	188,151,388.1	113,200,486.5	152,899,872.0	1,495,580,991.2
<b>1</b>	<b>SERVICIOS</b>	<b>25,724,828,486.3</b>	<b>111,751,004.5</b>	<b>1,610,754,454.2</b>	<b>1,023,634,973.2</b>	<b>909,613,696.7</b>	<b>2,314,059,596.7</b>	<b>972,256,343.6</b>	<b>1,923,265,139.7</b>	<b>2,534,462,239.4</b>	<b>1,063,238,385.4</b>	<b>2,611,440,111.0</b>	<b>4,014,540,412.6</b>	<b>5,329,842,726.1</b>	<b>24,418,859,082.9</b>
1.01	Alquileres	117,426,946.8	3,476,285.5	8,951,823.2	6,788,157.8	6,954,450.7	7,268,998.0	6,585,456.1	8,231,273.6	8,492,487.4	7,614,946.1	6,992,270.4	7,814,483.4	28,892,287.9	108,062,920.0
1.02	Servicios Básicos	330,342,220.0	11,328,953.9	35,970,090.1	25,510,503.2	19,470,642.7	30,330,436.0	28,888,533.3	25,845,272.6	25,878,816.0	26,281,449.4	28,890,323.2	21,487,092.4	15,138,672.8	295,020,785.8
1.03	Servicios Comerciales y Financieros	15,560,623,765.9	54,311,736.6	554,421,374.8	748,847,769.9	657,127,010.0	1,211,304,790.5	681,260,025.0	991,297,275.6	1,897,728,545.1	616,864,296.0	1,196,860,917.7	2,953,085,381.4	3,487,389,642.9	15,050,498,765.5
1.04	Servicios de Gestión y de Apoyo	7,038,695,357.3	358,638.8	918,710,267.7	144,671,397.6	116,553,794.0	975,551,013.1	58,025,299.6	772,578,261.3	325,503,997.3	231,354,447.1	1,008,321,572.4	832,310,792.5	1,241,909,773.6	6,625,849,254.9
1.05	Gastos de Viaje y de Transporte	753,299,417.2	30,258,838.8	49,864,850.7	41,506,613.4	36,406,502.1	32,566,607.9	55,804,027.2	36,858,769.8	70,820,549.2	73,559,176.1	160,474,278.3	42,481,818.4	34,807,501.7	665,409,533.6
1.06	Seguros, Reaseguros y otras Obligaciones	66,835,387.1	4,032,446.0	0.0	23,363,949.0	3,329,720.6	0.0	10,398,485.0	0.0	16,797,122.0	4,705,913.1	0.0	0.0	3,072,734.0	65,700,369.7
1.07	Capacitación y Protocolo	1,265,704,819.8	6,572,990.8	24,262,599.3	11,704,207.1	57,391,863.4	36,365,070.6	114,532,090.2	78,034,099.3	175,604,434.8	82,965,479.7	120,574,161.5	71,117,425.2	371,163,675.5	1,150,288,097.3
1.08	Mantenimiento y Reparación	535,278,222.3	476,815.6	15,808,045.2	17,262,130.8	11,564,792.8	18,972,441.8	12,355,394.8	9,135,711.6	10,564,828.0	17,199,601.2	86,215,589.9	83,756,487.7	132,596,590.4	415,908,429.9
1.09	Impuestos	52,812,350.0	934,298.4	2,765,403.2	3,980,244.5	814,920.3	1,700,238.8	4,407,032.3	1,284,476.0	3,003,619.6	2,693,076.8	3,060,997.6	2,486,931.5	14,871,847.3	42,003,086.3
1.99	Servicios Diversos	3,810,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	67,840.0	0.0	50,000.0	0.0	117,840.0	
<b>2</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>241,598,496.1</b>	<b>1,395,904.9</b>	<b>3,625,082.6</b>	<b>7,685,579.8</b>	<b>5,034,313.4</b>	<b>10,800,147.5</b>	<b>26,247,850.0</b>	<b>12,861,022.5</b>	<b>14,871,157.9</b>	<b>6,413,195.2</b>	<b>41,045,312.5</b>	<b>9,596,152.4</b>	<b>36,280,494.1</b>	<b>175,856,212.7</b>
2.01	Productos Químicos y Conexos	48,420,000.0	10,000.0	1,940,683.7	3,526,940.2	792,614.4	5,284,480.7	5,691,213.6	3,929,493.8	3,272,142.0	3,798,727.4	4,189,291.3	4,541,686.3	4,937,048.1	41,914,321.3
2.03	Materiales y Productos de Uso en Construcción y Mantenimiento	58,641,000.0	39,064.9	211,780.3	929,211.6	453,814.7	1,947,099.5	600,765.0	1,489,361.0	660,479.7	1,130,478.6	29,548,774.7	221,932.9	13,404,855.8	50,637,618.7
2.04	Herramientas Repuestos y Accesorios	34,738,000.0	19,549.9	617,298.1	776,854.7	1,206,372.1	3,155,351.2	2,636,117.8	3,737,531.5	2,331,655.9	418,790.4	3,364,358.5	1,709,439.7	287,299.3	20,260,619.1
2.05	Bienes para la Producción y Comercialización	8,302,106.5	0.0	0.0	0.0	0.0	0.0	6,835,106.5	0.0	0.0	0.0	0.0	0.0	1,224,671.8	8,059,778.3
2.99	Útiles, Materiales y Suministros Diversos	91,497,389.6	1,327,290.0	855,320.5	2,452,573.4	2,581,512.2	413,216.1	10,484,647.0	3,704,636.3	8,606,880.4	1,065,198.8	3,942,888.1	3,123,093.5	16,426,619.1	54,983,875.3
<b>5.</b>	<b>BIENES DURADEROS</b>	<b>1,549,479,374.0</b>	<b>0.0</b>	<b>2,696,918.7</b>	<b>0.0</b>	<b>37,524,153.9</b>	<b>970,670.0</b>	<b>25,687,849.9</b>	<b>0.0</b>	<b>10,263,374.6</b>	<b>27,800.0</b>	<b>3,577,345.5</b>	<b>1,117,754.6</b>	<b>417,050,976.2</b>	<b>498,916,843.3</b>
5.01	Maquinaria, Equipo y Mobiliario	568,659,732.2	0.0	2,192,372.1	0.0	0.0	0.0	970,670.0	0.0	225,403.4	27,800.0	3,577,345.5	1,117,754.6	369,767,124.3	377,878,469.8
5.02	Construcciones, Adiciones y Mejoras	856,710,046.8	0.0	0.0	0.0	37,524,153.9	0.0	25,687,849.9	0.0	10,037,971.3	0.0	0.0	0.0	37,577,839.1	110,827,814.2
5.99	Bienes Duraderos Diversos	124,109,595.0	0.0	504,546.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9,706,012.7	10,210,559.3
<b>6</b>	<b>TRANSFERENCIAS CORRIENTES</b>	<b>3,487,298,713.6</b>	<b>94,465,024.3</b>	<b>64,051,935.3</b>	<b>238,978,455.6</b>	<b>152,625,058.8</b>	<b>6,146,960.0</b>	<b>57,793,725.0</b>	<b>11,767,527.8</b>	<b>7,098,761.0</b>	<b>8,940,875.8</b>	<b>82,353,429.0</b>	<b>13,240,950.8</b>	<b>2,534,144,072.4</b>	<b>3,271,606,775.7</b>
6.01	Transferencias Corrientes al Sector Público	2,858,613,862.6	29,100,000.0	0.0	218,248,816.0	0.0	0.0	0.0	0.0	0.0	0.0	957,576.4	0.0	2,467,623,700.0	2,715,930,092.4
6.02	Transferencias Corrientes a Personas	2,000,000.0	0.0	65,000.0	0.0	0.0	0.0	0.0	0.0	65,000.0	0.0	130,000.0	65,000.0	325,000.0	
6.03	Prestaciones	145,000,000.0	7,363,268.5	10,760,543.7	20,625,929.6	7,625,062.2	6,146,960.0	12,652,372.0	11,608,302.8	7,033,761.0	8,787,263.8	11,395,852.6	11,510,950.8	8,547,309.4	124,057,576.3
6.04	Transferencias Corrientes a Entidades Privadas sin Fines de Lucro	315,000,000.0	0.0	0.0	0.0	144,999,996.6	0.0	45,000,000.0	0.0	0.0	0.0	70,000,000.0	0.0	55,000,000.0	314,999,996.6
6.06	Otras Transferencias Corrientes al Sector Privado	55,890,580.0	359,915.3	74,785.0	103,710.0	0.0	0.0	141,353.0	159,225.0	0.0	153,612.0	0.0	1,600,000.0	2,908,063.0	5,500,663.3
6.07	Transferencias Corrientes al Sector Externo	110,794,271.0	57,641,840.5	53,151,606.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	110,793,447.1	
<b>9</b>	<b>CUENTAS ESPECIALES</b>	<b>494,700,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
9.02	Sumas sin Asignación Presupuestaria	494,700,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL</b>		<b>42,408,612,270.0</b>	<b>1,345,581,877.9</b>	<b>2,499,938,497.3</b>	<b>1,888,951,474.6</b>	<b>1,805,121,616.5</b>	<b>3,127,042,801.3</b>	<b>1,785,599,314.6</b>	<b>2,639,019,092.3</b>	<b>3,255,231,630.3</b>	<b>1,688,629,124.8</b>	<b>3,501,823,200.2</b>	<b>4,717,172,691.8</b>	<b>9,651,517,958.6</b>	<b>37,905,629,280.2</b>