

Instituto Costarricense de Turismo
Ejecución Presupuestaria Acumulada
Al 31 de Diciembre de 2022
(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 | 10,348,136,303.0 | 1,048,970,566.0 | 802,699,599.4 | 755,072,771.5 | 608,120,496.2 | 755,662,421.7 | 677,850,900.2 | 679,653,002.5 | 683,503,036.2 | 689,160,299.0 | 678,174,373.2 | 608,577,063.8 | 1,382,255,644.2 | 9,369,700,173.7 |
| 0.01 | Remuneraciones Básicas | 2,545,300,852.0 | 187,682,483.0 | 185,868,157.8 | 186,297,441.0 | 188,972,463.0 | 187,684,019.0 | 186,805,378.5 | 188,158,883.0 | 188,811,230.0 | 187,970,332.0 | 188,725,143.0 | 190,179,715.0 | 190,518,716.3 | 2,257,673,961.5 |
| 0.02 | Remuneraciones Eventuales | 68,139,712.0 | 2,631,998.1 | 3,999,026.4 | 4,165,595.7 | 3,154,774.7 | 2,173,796.3 | 2,103,537.0 | 2,035,438.1 | 2,654,999.6 | 2,756,033.0 | 2,210,686.0 | 3,569,191.1 | 2,224,401.0 | 33,679,476.8 |
| 0.03 | Incentivos Salariales | 4,935,805,546.0 | 784,423,572.4 | 295,473,671.5 | 296,242,445.5 | 294,974,789.0 | 296,629,472.3 | 294,207,877.0 | 295,072,899.5 | 296,911,119.5 | 302,730,294.1 | 292,255,076.1 | 293,972,867.6 | 800,849,328.0 | 4,543,743,412.4 |
| 0.04 | Contribuciones Patronales al Desarrollo y la Seguridad Social | 1,162,445,101.0 | 0.0 | 162,957,624.8 | 80,979,196.9 | 81,082,372.9 | 81,526,324.2 | 81,185,281.3 | 80,956,447.7 | 81,179,906.4 | 81,570,135.0 | 81,237,218.6 | 80,874,066.1 | 161,909,323.1 | 1,055,457,897.0 |
| 0.05 | Contribuciones Patronales a Fondos de Pensiones y Otros Fondos de C | 1,636,445,092.0 | 74,232,512.5 | 154,401,119.0 | 187,388,092.5 | 39,936,096.6 | 187,648,809.9 | 113,548,826.4 | 113,429,334.2 | 113,945,780.7 | 114,133,504.9 | 113,746,249.5 | 39,981,224.0 | 226,753,875.8 | 1,479,145,426.1 |
| 1 | SERVICIOS | 14,572,179,680.1 | 21,522,329.3 | 582,508,523.4 | 619,800,571.0 | 525,790,981.3 | 502,981,854.5 | 366,253,447.8 | 1,037,830,861.7 | 681,380,758.2 | 975,297,068.6 | 1,170,255,524.1 | 1,267,156,243.6 | 4,692,476,658.7 | 12,443,254,822.2 |
| 1.01 | Alquileres | 237,256,143.0 | 0.0 | 10,337,054.0 | 3,731,902.0 | 5,487,846.8 | 16,302,251.3 | 5,870,081.6 | 22,307,466.9 | 6,529,955.7 | 9,860,570.3 | 12,284,263.1 | 10,439,977.7 | 62,166,310.7 | 165,317,680.1 |
| 1.02 | Servicios Básicos | 422,500,000.0 | 13,415,107.0 | 42,127,190.8 | 29,089,054.7 | 28,696,862.9 | 32,273,038.1 | 31,110,245.8 | 30,449,884.3 | 30,817,845.3 | 28,032,065.7 | 30,792,024.5 | 26,795,461.7 | 27,472,636.8 | 351,071,417.6 |
| 1.03 | Servicios Comerciales y Financieros | 9,427,129,530.1 | 23,551.4 | 309,417,724.6 | 242,351,647.8 | 359,598,512.7 | 254,600,293.1 | 144,103,854.6 | 787,694,501.9 | 376,488,235.9 | 770,277,022.9 | 889,559,982.1 | 739,472,480.0 | 3,777,355,569.2 | 8,650,943,376.3 |
| 1.04 | Servicios de Gestión y de Apoyo | 2,983,043,096.0 | 37,500.0 | 158,420,602.3 | 263,480,017.8 | 69,671,108.1 | 140,844,636.4 | 75,727,470.9 | 140,291,803.0 | 174,742,095.8 | 69,386,415.6 | 113,850,424.9 | 311,610,618.1 | 680,187,774.7 | 2,198,250,467.7 |
| 1.05 | Gastos de Viaje y de Transporte | 573,283,060.0 | 6,074,267.1 | 26,627,106.3 | 14,148,039.4 | 17,535,311.3 | 25,004,210.2 | 39,119,472.6 | 20,847,261.0 | 58,364,005.6 | 51,930,001.3 | 81,652,088.2 | 87,606,561.4 | 21,912,304.1 | 450,820,628.3 |
| 1.06 | Seguros, Reaseguros y otras Obligaciones | 97,850,000.0 | 0.0 | 17,152,132.8 | 23,176,218.0 | 4,872,172.6 | 6,451,873.1 | 14,900,276.2 | 32,583.1 | 173,240.2 | 3,041,505.8 | 915,698.7 | 233,587.0 | 5,631,126.1 | 76,580,413.5 |
| 1.07 | Capacitación y Protocolo | 454,230,060.0 | 0.0 | 4,549,238.5 | 31,379,454.6 | 30,829,462.5 | 16,576,080.6 | 20,912,090.6 | 27,351,117.2 | 7,999,879.3 | 33,652,844.0 | 28,105,924.2 | 60,153,412.9 | 100,732,608.8 | 362,242,113.1 |
| 1.08 | Mantenimiento y Reparación | 316,787,791.0 | 24,800.0 | 11,106,117.7 | 10,970,793.9 | 8,332,178.5 | 8,572,178.0 | 33,018,076.7 | 7,580,201.2 | 22,982,102.8 | 7,783,379.0 | 10,443,149.7 | 14,447,148.2 | 16,049,308.0 | 151,309,433.7 |
| 1.09 | Impuestos | 58,600,000.0 | 1,947,103.9 | 2,771,356.4 | 1,473,442.9 | 767,525.8 | 2,357,293.6 | 1,491,878.9 | 1,276,043.0 | 3,283,397.6 | 1,333,264.1 | 2,651,968.8 | 16,396,996.7 | 969,020.4 | 36,719,292.0 |
| 1.99 | Servicios Diversos | 1,500,000.0 | 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 |
| 2 | MATERIALES Y SUMINISTROS | 197,533,000.0 | 2,819,269.5 | 3,665,823.3 | 5,044,667.6 | 3,950,309.1 | 4,000,845.8 | 8,597,623.1 | 11,093,580.7 | 5,344,548.9 | 9,147,690.6 | 7,875,266.0 | 5,311,821.6 | 23,841,706.2 | 90,693,152.5 |
| 2.01 | Productos Químicos y Conexos | 68,192,000.0 | 1,882,558.0 | 2,435,647.4 | 2,663,212.4 | 2,437,379.0 | 3,093,347.6 | 2,743,502.5 | 4,899,528.4 | 2,606,647.4 | 5,245,957.8 | 4,308,309.4 | 3,297,777.7 | 2,359,632.8 | 37,973,500.3 |
| 2.03 | Materiales y Productos de Uso en Construcción y Mantenimiento | 29,150,000.0 | 796,563.0 | 191,300.0 | 274,740.5 | 1,243,988.5 | 329,888.3 | 3,105,702.8 | 1,076,729.2 | 628,240.5 | 787,025.4 | 154,438.4 | 0.0 | 936,931.8 | 9,525,548.3 |
| 2.04 | Herramientas Repuestos y Accesorios | 47,700,000.0 | 96,840.5 | 981,402.5 | 520,928.7 | 167,901.6 | 356,792.5 | 742,652.9 | 282,914.1 | 2,052,241.0 | 2,718,409.4 | 3,412,518.3 | 1,565,758.9 | 1,155,298.0 | 14,053,658.4 |
| 2.99 | Útiles, Materiales y Suministros Diversos | 52,491,000.0 | 43,308.1 | 57,473.5 | 1,585,786.0 | 101,040.0 | 220,817.5 | 2,005,764.8 | 4,834,409.0 | 57,420.0 | 396,298.0 | 0.0 | 448,285.0 | 19,389,843.7 | 29,140,445.5 |
| 5 | BIENES DURADEROS | 328,663,099.9 | 0.0 | 3,511,186.8 | 4,943,800.9 | 3,446,086.4 | 7,650,369.9 | 797,415.0 | 1,330,401.3 | 11,708,252.1 | 4,769,768.6 | 297,377.8 | 11,844,918.5 | 120,877,369.1 | 171,176,946.2 |
| 5.01 | Maquinaria, Equipo y Mobiliario | 90,720,464.9 | 0.0 | 0.0 | 856,227.6 | 17,884.8 | 0.0 | 516,839.4 | 0.0 | 1,047,846.2 | 0.0 | 297,377.8 | 0.0 | 52,650,070.9 | 55,386,246.6 |
| 5.02 | Construcciones, Adiciones y Mejoras | 40,000,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 5.99 | Bienes Duraderos Diversos | 197,942,635.0 | 0.0 | 3,511,186.8 | 4,087,573.3 | 3,428,201.6 | 7,650,369.9 | 280,575.6 | 1,330,401.3 | 10,660,405.9 | 4,769,768.6 | 0.0 | 11,844,918.5 | 68,227,298.3 | 115,790,699.6 |
| 6 | TRANSFERENCIAS CORRIENTES | 1,249,321,688.7 | 3,101,465.2 | 124,527,079.6 | 208,900,950.0 | 1,251,488.6 | 47,920,878.0 | 6,523,710.0 | 2,605,805.3 | 97,203,862.8 | 11,808,234.5 | 54,319,244.7 | 64,088,719.9 | 432,614,184.6 | 1,054,865,623.2 |
| 6.01 | Transferencias Corrientes al Sector Público | 453,115,195.9 | 0.0 | 0.0 | 35,990,415.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 417,124,000.0 | 453,114,415.0 |
| 6.02 | Transferencias Corrientes a Personas | 1,695,000.0 | 0.0 | 195,000.0 | 130,000.0 | 0.0 | 0.0 | 65,000.0 | 65,000.0 | 260,000.0 | 195,000.0 | 65,000.0 | 0.0 | 0.0 | 975,000.0 |
| 6.03 | Prestaciones | 115,000,000.0 | 3,101,465.2 | 5,250,270.4 | 3,059,425.6 | 1,048,608.9 | 2,414,134.0 | 3,977,046.0 | 2,366,746.7 | 1,908,389.9 | 11,424,519.5 | 2,073,286.7 | 3,919,880.7 | 2,669,118.6 | 43,212,892.1 |
| 6.04 | Transferencias Corrientes a Entidades Privadas sin Fines de Lucro | 434,277,093.7 | 0.0 | 52,287,749.2 | 169,651,235.4 | 0.0 | 43,776,125.4 | 0.0 | 0.0 | 52,900,000.0 | 0.0 | 52,100,000.0 | 60,000,000.0 | 0.0 | 430,715,110.0 |
| 6.06 | Otras Transferencias Corrientes al Sector Privado | 121,584,000.0 | 0.0 | 64,525.0 | 69,874.0 | 202,879.7 | 1,730,618.6 | 2,481,664.0 | 174,058.6 | 214,610.2 | 188,715.0 | 80,958.0 | 168,839.3 | 0.0 | 5,376,742.3 |
| 6.07 | Transferencias Corrientes al Sector Externo | 123,650,399.1 | 0.0 | 66,729,535.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 41,920,862.7 | 0.0 | 0.0 | 0.0 | 12,821,066.0 | 121,471,463.8 |
| TOTAL | | 26,845,833,771.7 | 1,076,413,630.0 | 1,516,912,212.4 | 1,593,762,761.1 | 1,142,559,361.6 | 1,318,216,369.9 | 1,060,023,096.1 | 1,732,513,651.4 | 1,479,140,458.2 | 1,690,183,061.2 | 1,910,921,785.7 | 1,956,978,767.4 | 6,652,065,562.8 | 23,129,690,717.8 |