

Instituto Costarricense de Turismo
Ejecución Presupuestaria Acumulada
Al 30 de Abril de 2023
(colones)

No.	Partidas / Grupo de Partida	Presupuesto Actualizado	Ejecución Presupuestaria				
			Enero	Febrero	Marzo	Abril	Total
0	REMUNERACIONES	9,909,339,511.0	1,093,279,139.8	710,620,099.3	735,752,911.8	662,951,519.9	3,202,603,670.8
0.01	Remuneraciones Básicas	2,537,800,852.0	185,966,265.0	185,333,747.0	186,551,102.0	187,990,275.5	745,841,389.5
0.02	Remuneraciones Eventuales	58,503,165.0	1,327,581.5	2,558,755.9	2,158,697.3	2,366,867.0	8,411,901.7
0.03	Incentivos Salariales	4,636,914,253.0	761,327,620.2	285,229,097.4	285,433,913.3	282,220,394.5	1,614,211,025.3
0.04	Contribuciones Patronales al Desarrollo y la Seguridad Social	1,111,456,269.0	0.0	158,561,239.8	78,646,116.6	78,849,753.9	316,057,110.3
0.05	Contribuciones Patronales a Fondos de Pensiones y Otros Fondos de C	1,564,664,972.0	144,657,673.1	78,937,259.3	182,963,082.7	111,524,229.0	518,082,244.1
1	SERVICIOS	20,483,995,168.0	89,362,697.7	398,339,894.2	632,460,016.9	1,108,787,019.3	2,228,949,628.1
1.01	Alquileres	323,138,209.0	2,466,061.6	15,895,732.9	13,715,112.8	11,792,399.0	43,869,306.3
1.02	Servicios Básicos	444,018,333.0	25,435,301.0	26,710,072.4	26,572,634.3	25,146,401.7	103,864,409.4
1.03	Servicios Comerciales y Financieros	12,031,464,191.0	5,389,683.4	219,309,689.4	267,270,891.9	994,903,857.6	1,486,874,122.3
1.04	Servicios de Gestión y de Apoyo	5,546,327,467.0	356,000.0	82,031,831.0	231,179,100.7	30,707,006.5	344,273,938.2
1.05	Gastos de Viaje y de Transporte	667,987,194.0	22,398,334.1	21,456,165.8	47,829,700.7	15,594,470.8	107,278,671.4
1.06	Seguros, Reaseguros y otras Obligaciones	142,850,000.0	31,707,569.0	0.0	21,986,375.0	11,150,390.0	64,844,334.0
1.07	Capacitación y Protocolo	722,742,774.0	933,809.4	4,776,250.1	16,010,010.3	10,339,886.4	32,059,956.2
1.08	Mantenimiento y Reparación	548,257,000.0	376,102.5	24,216,651.6	6,404,744.4	7,000,350.2	37,997,848.7
1.09	Impuestos	55,710,000.0	299,836.8	3,887,288.0	1,491,446.7	2,152,257.0	7,830,828.6
1.99	Servicios Diversos	1,500,000.0	0.0	56,213.0	0.0	0.0	56,213.0
2	MATERIALES Y SUMINISTROS	221,104,200.0	1,143,464.1	5,301,084.2	9,652,901.6	6,840,081.1	22,937,531.0
2.01	Productos Químicos y Conexos	68,550,000.0	1,143,464.1	3,002,715.4	3,123,748.2	2,400,624.5	9,670,552.2
2.03	Materiales y Productos de Uso en Construcción y Mantenimiento	41,794,200.0	0.0	1,261,377.7	1,170,211.3	2,733,000.0	5,164,589.0
2.04	Herramientas Repuestos y Accesorios	45,250,000.0	0.0	571,474.4	1,362,878.1	630,564.7	2,564,917.2
2.99	Útiles, Materiales y Suministros Diversos	65,510,000.0	0.0	465,516.7	3,996,064.0	1,075,892.0	5,537,472.6
5	BIENES DURADEROS	161,000,000.0	0.0	0.0	0.0	1,950,367.2	1,950,367.2
5.01	Maquinaria, Equipo y Mobiliario	74,000,000.0	0.0	0.0	0.0	1,950,367.2	1,950,367.2
5.02	Construcciones, Adiciones y Mejoras	0.0	0.0	0.0	0.0	0.0	0.0
5.99	Bienes Duraderos Diversos	87,000,000.0	0.0	0.0	0.0	0.0	0.0
6	TRANSFERENCIAS CORRIENTES	1,215,501,326.0	192,397,392.9	63,210,673.6	76,912,094.2	4,186,839.1	336,706,999.8
6.01	Transferencias Corrientes al Sector Público	422,747,754.0	637,215.2	0.0	19,036,349.0	0.0	19,673,564.2
6.02	Transferencias Corrientes a Personas	1,500,000.0	65,000.0	0.0	65,000.0	0.0	130,000.0
6.03	Prestaciones	115,000,000.0	4,307,585.0	9,781,101.6	9,510,745.2	3,186,839.1	26,786,271.0
6.04	Transferencias Corrientes a Entidades Privadas sin Fines de Lucro	430,000,000.0	130,000,000.0	53,400,000.0	48,300,000.0	0.0	231,700,000.0
6.06	Otras Transferencias Corrientes al Sector Privado	153,900,000.0	34,021.0	29,572.0	0.0	1,000,000.0	1,063,593.0
6.07	Transferencias Corrientes al Sector Externo	92,353,572.0	57,353,571.6	0.0	0.0	0.0	57,353,571.6
TOTAL		32,955,940,205.0	1,376,182,694.5	1,177,471,751.4	1,454,777,924.5	1,784,715,826.6	5,793,148,197.0