

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

No.	Partidas / Grupo de Partida	Presupuesto Actualizado	Ejecución Presupuestaria						
			Enero	Febrero	Marzo	Abril	Mayo	Junio	Total
0	<u>REMUNERACIONES</u>	9,908,846,489.6	1,093,279,139.8	710,620,099.3	735,752,911.8	662,951,519.9	670,606,722.6	669,420,377.1	4,542,630,770.5
0.01	Remuneraciones Básicas	2,527,800,852.0	185,966,265.0	185,333,747.0	186,551,102.0	187,990,275.5	189,819,049.5	189,833,952.0	1,125,494,391.0
0.02	Remuneraciones Eventuales	64,431,952.8	1,327,581.5	2,558,755.9	2,158,697.3	2,366,867.0	2,610,141.6	3,165,214.0	14,187,257.2
0.03	Incentivos Salariales	4,637,902,186.7	761,327,620.2	285,229,097.4	285,433,913.3	282,220,394.5	286,265,469.5	283,776,677.9	2,184,253,172.7
0.04	Contribuciones Patronales al Desarrollo y la Seguridad Social	1,112,532,063.9	0.0	158,561,239.8	78,646,116.6	78,849,753.9	79,161,342.4	80,064,770.2	475,283,223.0
0.05	Contribuciones Patronales a Fondos de Pensiones y Otros Fondos de C	1,566,179,434.3	144,657,673.1	78,937,259.3	182,963,082.7	111,524,229.0	112,750,719.6	112,579,763.0	743,412,726.7
1	<u>SERVICIOS</u>	20,492,851,777.5	89,362,697.7	398,339,894.2	632,460,016.9	1,108,787,019.3	511,084,269.1	640,703,135.6	3,380,737,032.8
1.01	Alquileres	284,595,401.3	2,466,061.6	15,895,732.9	13,715,112.8	11,792,399.0	7,743,168.3	21,523,724.9	73,136,199.5
1.02	Servicios Básicos	402,571,565.6	25,435,301.0	26,710,072.4	26,572,634.3	25,146,401.7	27,435,758.6	26,119,430.8	157,419,598.8
1.03	Servicios Comerciales y Financieros	11,646,814,191.0	5,389,683.4	219,309,689.4	267,270,891.9	994,903,857.6	226,794,915.9	281,604,656.0	1,995,273,694.2
1.04	Servicios de Gestión y de Apoyo	5,393,848,604.4	356,000.0	82,031,831.0	231,179,100.7	30,707,006.5	140,989,980.1	230,723,207.1	715,987,125.4
1.05	Gastos de Viaje y de Transporte	907,534,034.0	22,398,334.1	21,456,165.8	47,829,700.7	15,594,470.8	33,020,755.4	41,981,227.7	182,280,654.5
1.06	Seguros, Reaseguros y otras Obligaciones	141,130,136.0	31,707,569.0	0.0	21,986,375.0	11,150,390.0	5,115,579.0	0.0	69,959,913.0
1.07	Capacitación y Protocolo	956,075,001.7	933,809.4	4,776,250.1	16,010,010.3	10,339,886.4	43,352,829.0	23,133,537.2	98,546,322.4
1.08	Mantenimiento y Reparación	706,524,453.7	376,102.5	24,216,651.6	6,404,744.4	7,000,350.2	22,675,383.3	13,588,825.7	74,262,057.7
1.09	Impuestos	53,502,176.8	299,836.8	3,887,288.0	1,491,446.7	2,152,257.0	3,955,899.6	2,028,526.2	13,815,254.4
1.99	Servicios Diversos	256,213.0	0.0	56,213.0	0.0	0.0	0.0	0.0	56,213.0
2	<u>MATERIALES Y SUMINISTROS</u>	182,597,590.5	1,143,464.1	5,301,084.2	9,652,901.6	6,840,081.1	5,566,822.4	4,635,520.6	33,139,874.1
2.01	Productos Químicos y Conexos	60,362,463.5	1,143,464.1	3,002,715.4	3,123,748.2	2,400,624.5	2,864,400.6	2,089,439.5	14,624,392.3
2.03	Materiales y Productos de Uso en Construcción y Mantenimiento	29,203,000.0	0.0	1,261,377.7	1,170,211.3	2,733,000.0	350,525.8	2,062,080.9	7,577,195.7
2.04	Herramientas Repuestos y Accesorios	34,954,362.0	0.0	571,474.4	1,362,878.1	630,564.7	1,759,937.2	340,000.0	4,664,854.4
2.99	Útiles, Materiales y Suministros Diversos	58,077,765.0	0.0	465,516.7	3,996,064.0	1,075,892.0	591,958.9	144,000.2	6,273,431.7
5	<u>BIENES DURADEROS</u>	584,964,061.7	0.0	0.0	0.0	1,950,367.2	0.0	22,799,045.9	24,749,413.1
5.01	Maquinaria, Equipo y Mobiliario	53,650,000.0	0.0	0.0	0.0	1,950,367.2	0.0	0.0	1,950,367.2
5.02	Construcciones, Adiciones y Mejoras	382,821,040.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5.99	Bienes Duraderos Diversos	148,493,021.4	0.0	0.0	0.0	0.0	0.0	22,799,045.9	22,799,045.9
6	<u>TRANSFERENCIAS CORRIENTES</u>	1,204,501,326.0	192,397,392.9	63,210,673.6	76,912,094.2	4,186,839.1	2,901,815.8	47,658,278.0	387,267,093.6
6.01	Transferencias Corrientes al Sector Público	422,747,754.0	637,215.2	0.0	19,036,349.0	0.0	0.0	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	0.0	0.0	130,000.0
6.03	Prestaciones	125,000,000.0	4,307,585.0	9,781,101.6	9,510,745.2	3,186,839.1	2,901,815.8	6,063,945.4	35,752,032.2
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	0.0	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	0.0	41,594,332.6	42,657,925.6
6.07	Transferencias Corrientes al Sector Externo	71,353,572.0	57,353,571.6	0.0	0.0	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	1,190,159,630.0	1,385,216,357.1	8,368,524,184.1