

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

No.	Partidas / Grupo de Partida	Presupuesto Actualizado	Ejecución Presupuestaria											
			Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Setiembre	Octubre	Total	
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	7,182,236,981.4	
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	2,480,748,184.5	
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	35,499,859.0	
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	2,607,463,096.2	
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	853,588,867.6	
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	1,204,936,974.2	
1	SERVICIOS	30,186,341,593.7	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	17,102,525,907.2	
1.01	Alquileres	263,655,477.0	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	173,478,748.3	
1.02	Servicios Básicos	373,001,000.0	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	240,876,815.7	
1.03	Servicios Comerciales y Financieros	20,646,105,765.4	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	12,952,150,845.1	
1.04	Servicios de Gestión y de Apoyo	5,357,134,946.5	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	1,743,134,628.3	
1.05	Gastos de Viaje y de Transporte	1,164,739,942.7	50,218,315.2	59,484,589.1	30,396,011.2	47,742,450.0	53,995,125.3	46,105,598.1	36,833,535.6	59,930,398.0	147,614,508.1	131,535,634.6	663,856,165.1	
1.06	Seguros, Reaseguros y otras Obligaciones	115,916,347.3	0.0	0.0	18,313,443.0	0.0	46,390,306.3	0.0	10,649,735.9	4,092,464.0	0.0	29,878,896.0	109,324,845.2	
1.07	Capacitación y Protocolo	1,434,065,718.9	14,965,226.3	19,134,772.0	29,452,449.4	44,905,449.4	95,833,088.0	189,138,442.1	139,598,704.4	100,189,061.1	116,117,631.7	162,461,690.9	911,796,515.1	
1.08	Mantenimiento y Reparación	744,697,190.0	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	288,000,612.5	
1.09	Impuestos	86,025,206.0	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	19,756,731.9	
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	150,000.0	
2	MATERIALES Y SUMINISTROS	248,672,594.0	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	68,524,492.6	
2.01	Productos Químicos y Conexos	55,975,000.0	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	25,455,211.6	
2.03	Materiales y Productos de Uso en Construcción y Mantenimiento	26,962,441.0	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	8,026,391.4	
2.04	Herramientas Repuestos y Accesorios	57,080,153.0	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	14,813,522.3	
2.99	Útiles, Materiales y Suministros Diversos	103,355,000.0	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	18,048,956.3	
5	BIENES DURADEROS	3,683,361,736.7	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	1,357,067,560.6	
5.01	Maquinaria, Equipo y Mobiliario	553,900,000.0	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	116,135,346.3	
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	1,109,111,334.4	
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	131,820,879.9	
6	TRANSFERENCIAS CORRIENTES	774,849,488.6	71,744,573.9	62,666,549.9	64,507,924.5	58,504,427.6	6,774,970.8	49,333,883.5	5,221,634.1	55,892,886.3	5,343,957.6	51,093,869.8	431,084,678.1	
6.01	Transferencias Corrientes al Sector Público	63,665,819.0	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	60,063,459.0	
6.03	Prestaciones	110,000,000.0	1,016,140.3	8,600,158.7	4,847,341.5	6,504,427.6	6,730,206.8	5,333,883.5	5,087,342.1	3,848,122.3	5,299,193.6	3,049,105.8	50,315,922.3	
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	250,000,000.0	
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	21,627.2	
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	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	
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	
TOTAL		45,274,530,326.0	1,502,959,405.5	1,316,000,801.4	2,157,571,391.1	1,636,834,699.1	2,854,318,413.2	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	26,141,439,619.9	