

Instituto Costarricense de Turismo
Ejecución Presupuestaria Acumulada
Al 31 de Diciembre de 2021
(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	10,777,717,728.0	1,059,432,208.7	818,379,027.2	694,190,365.4	772,805,537.9	690,951,162.4	693,828,385.5	700,447,788.6	694,586,961.9	688,068,637.6	686,447,890.6	609,521,006.1	1,411,602,716.4	9,520,261,688.3
0.01	Remuneraciones Básicas	2,585,053,902.0	190,850,992.8	188,218,713.0	187,737,685.3	188,644,981.2	186,218,789.8	185,617,870.0	185,924,714.5	184,452,144.0	184,934,236.8	184,513,547.0	184,298,865.0	185,626,613.0	2,237,039,152.1
0.02	Remuneraciones Eventuales	102,139,712.0	3,192,570.9	3,828,488.6	3,002,217.9	4,035,819.0	1,709,147.0	5,548,551.7	10,383,987.5	4,440,590.4	4,000,877.1	3,227,261.6	1,875,727.5	4,551,638.3	49,796,877.4
0.03	Incentivos Salariales	5,176,552,363.0	791,900,193.0	305,365,108.8	303,773,040.5	305,961,196.4	304,258,438.4	305,047,216.6	304,629,802.1	305,826,075.3	301,365,500.0	301,602,943.4	301,068,847.9	828,370,425.9	4,659,168,788.3
0.04	Contribuciones Patronales al Desarrollo y la Seguridad Social	1,210,320,835.0	0.0	164,292,933.3	83,146,667.3	82,626,194.2	83,315,411.9	81,801,748.2	82,573,811.5	83,726,970.2	82,445,916.1	82,089,246.1	81,929,570.7	163,550,960.5	1,071,499,430.1
0.05	Contribuciones Patronales a Fondos de Pensiones y Otros Fondos de	1,703,650,916.0	73,488,452.1	156,673,783.6	116,530,754.5	191,537,347.2	115,449,375.4	115,812,999.0	116,935,473.1	116,141,182.1	115,322,107.6	115,014,892.5	40,347,995.0	229,503,078.7	1,502,757,440.5
1	SERVICIOS	11,112,573,072.6	112,667,871.9	575,269,669.2	500,959,476.1	564,775,775.7	574,308,011.2	489,350,818.0	423,573,779.2	376,183,925.9	791,493,820.8	391,484,125.6	831,119,829.7	4,139,997,694.8	9,771,184,798.0
1.01	Alquileres	176,715,824.3	4,747,474.0	8,838,516.0	7,620,053.2	7,438,819.8	6,199,379.0	7,330,355.8	7,503,512.6	18,453,680.5	10,652,305.4	6,598,845.2	11,035,607.9	13,429,334.4	109,847,883.8
1.02	Servicios Básicos	368,900,000.0	13,222,219.3	36,016,282.8	14,533,611.3	40,539,634.6	33,525,968.9	26,254,061.1	26,335,906.1	31,766,647.5	28,171,456.6	27,334,384.4	28,350,762.2	26,428,259.0	332,479,193.8
1.03	Servicios Comerciales y Financieros	7,162,486,559.0	61,329,377.0	270,628,199.1	159,839,171.0	392,008,410.2	320,953,055.5	223,664,251.1	156,102,541.5	241,977,256.9	485,175,422.7	228,524,953.9	638,417,743.4	3,632,559,451.2	6,811,179,833.6
1.04	Servicios de Gestión y de Apoyo	2,374,558,887.6	5,557,902.5	243,135,535.9	275,760,373.6	81,300,656.6	159,195,337.9	194,196,984.0	173,249,668.9	46,835,012.9	203,583,207.4	77,935,313.8	71,415,485.2	265,103,598.4	1,797,269,077.1
1.05	Gastos de Viaje y de Transporte	362,997,495.8	5,925,486.1	5,443,019.9	4,022,077.0	13,012,013.6	13,289,650.5	4,471,550.0	36,364,858.4	13,264,254.5	32,698,045.0	29,536,214.4	44,606,651.7	30,468,733.4	233,102,554.7
1.06	Seguros, Reaseguros y otras Obligaciones	77,850,000.0	19,105,135.0	0.0	25,747,025.0	0.0	6,159,866.0	16,215,197.0	0.0	2,638,349.0	3,170,526.0	0.0	601,552.2	3,102,579.9	76,740,230.2
1.07	Capacitación y Protocolo	329,565,850.0	1,000,000.0	2,796,024.8	4,801,514.9	14,871,408.6	23,081,227.7	8,810,271.0	12,361,823.3	6,393,087.3	6,855,067.1	11,797,370.6	20,174,227.8	117,069,546.3	230,011,569.4
1.08	Mantenimiento y Reparación	216,145,455.9	520,000.0	5,336,208.2	7,395,878.5	13,329,106.4	9,528,609.7	7,604,691.5	10,580,361.3	11,811,928.3	19,337,835.8	8,845,267.8	13,773,703.0	39,992,713.9	148,056,304.2
1.09	Impuestos	43,353,000.0	1,260,278.1	3,075,882.6	1,239,771.5	2,275,725.8	2,374,916.0	803,456.5	1,075,107.1	3,043,708.9	1,849,954.8	911,775.5	2,744,096.3	11,843,478.3	32,498,151.3
1.99	Servicios Diversos	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	0.0
2	MATERIALES Y SUMINISTROS	102,909,736.1	1,442,384.8	5,115,353.9	5,834,228.5	6,114,489.3	4,312,664.6	4,792,566.6	4,352,238.2	4,904,568.1	3,731,501.9	5,683,091.6	3,172,997.9	3,554,405.5	53,010,490.7
2.01	Productos Químicos y Conexos	40,614,000.0	1,369,722.2	2,463,975.8	2,547,035.1	3,130,061.3	2,260,108.2	1,883,962.0	3,269,754.1	2,903,736.0	2,198,919.4	2,954,255.3	2,764,113.0	1,816,330.2	29,561,972.5
2.03	Materiales y Productos de Uso en Construcción y Mantenimiento	23,970,000.0	50,340.0	293,874.3	242,795.1	771,569.3	702,098.3	482,948.6	291,858.4	143,999.7	1,505,859.5	1,125,676.5	200,450.0	218,093.8	6,029,563.4
2.04	Herramientas Repuestos y Accesorios	20,165,464.4	0.0	2,082,155.9	1,213,966.6	554,082.7	461,894.7	2,370,156.0	718,668.7	1,313,196.0	0.0	1,485,014.6	208,434.9	687,514.4	11,095,084.6
2.99	Útiles, Materiales y Suministros Diversos	18,160,271.7	22,322.6	275,347.9	1,830,431.7	1,658,776.0	888,563.4	55,500.0	71,957.0	543,636.4	26,723.0	118,145.2	0.0	832,467.1	6,323,870.3
5.	BIENES DURADEROS	410,105,000.0	0.0	22,742,150.3	29,685,742.2	32,049,025.0	3,809,788.2	31,444,230.0	54,701,011.7	80,538,902.4	8,740,597.8	26,111,617.0	449,123.4	65,697,391.7	355,969,579.5
5.01	Maquinaria, Equipo y Mobiliario	89,200,000.0	0.0	0.0	0.0	0.0	0.0	0.0	252,687.9	22,356,222.9	0.0	270,224.8	0.0	39,794,965.7	62,674,101.3
5.02	Construcciones, Adiciones y Mejoras	257,000,000.0	0.0	22,742,150.3	29,685,742.2	28,112,099.6	0.0	31,444,230.0	54,448,323.8	58,182,679.4	0.0	22,904,005.5	0.0	0.0	247,519,230.8
5.99	Bienes Duraderos Diversos	63,905,000.0	0.0	0.0	0.0	3,936,925.4	3,809,788.2	0.0	0.0	0.0	8,740,597.8	2,937,386.7	449,123.4	25,902,426.0	45,776,247.4
6	TRANSFERENCIAS CORRIENTES	952,669,809.5	121,946,657.5	55,631,800.9	70,212,524.2	1,588,352.9	6,617,235.9	3,527,763.8	100,110,011.7	5,625,004.1	31,046,582.0	2,222,741.9	153,069,599.2	328,252,349.7	879,850,623.8
6.01	Transferencias Corrientes al Sector Público	449,347,112.6	53,000,000.0	0.0	67,525,628.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	325,600,000.0	446,125,628.0
6.02	Transferencias Corrientes a Personas	1,000,000.0	65,000.0	65,000.0	0.0	130,000.0	0.0	65,000.0	195,000.0	65,000.0	0.0	130,000.0	65,000.0	130,000.0	910,000.0
6.03	Prestaciones	83,000,000.0	1,104,662.2	2,277,234.9	2,601,943.3	1,210,100.9	6,499,815.5	3,230,277.2	2,987,239.0	5,309,063.2	2,325,469.0	2,065,345.9	2,862,399.1	1,747,761.7	34,221,311.9
6.04	Transferencias Corrientes a Entidades Privadas sin Fines de Lucro	300,000,000.0	0.0	53,111,500.0	0.0	0.0	0.0	0.0	96,888,500.0	0.0	0.0	0.0	150,000,000.0	0.0	300,000,000.0
6.06	Otras Transferencias Corrientes al Sector Privado	22,858,028.9	187,327.5	178,066.0	84,952.9	248,252.0	117,420.4	232,486.5	39,272.7	250,941.0	20,017.0	27,396.0	142,200.1	774,588.0	2,302,920.1
6.07	Transferencias Corrientes al Sector Externo	96,464,668.0	67,589,667.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	28,701,096.0	0.0	0.0	96,290,763.8	
TOTAL		23,355,975,346.2	1,295,489,122.8	1,477,138,001.5	1,300,882,336.3	1,377,333,180.7	1,279,998,862.2	1,222,943,763.8	1,283,184,829.5	1,161,839,362.4	1,523,081,139.9	1,111,949,466.7	1,597,332,556.4	5,949,104,558.1	20,580,277,180.3