

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

No.	Partidas / Grupo de Partida	Presupuesto Actualizado	Ejecución Presupuestaria							
			Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Total
0	<u>REMUNERACIONES</u>	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	5,178,357,801.4
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	1,703,805,810.5
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	22,192,830.6
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	1,967,968,192.9
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	615,570,353.5
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	868,820,613.9
1	<u>SERVICIOS</u>	30,152,608,732.4	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	8,918,731,738.1
1.01	Alquileres	286,960,000.0	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	120,553,160.6
1.02	Servicios Básicos	422,201,000.0	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	168,196,398.6
1.03	Servicios Comerciales y Financieros	20,511,246,062.5	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	6,543,432,163.3
1.04	Servicios de Gestión y de Apoyo	5,291,050,039.0	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	1,055,488,333.1
1.05	Gastos de Viaje y de Transporte	1,193,770,602.0	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	324,775,624.4
1.06	Seguros, Reaseguros y otras Obligaciones	123,321,676.0	0.0	0.0	18,313,443.0	0.0	46,390,306.3	0.0	10,649,735.9	75,353,485.2
1.07	Capacitación y Protocolo	1,483,628,838.9	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	533,028,131.5
1.08	Mantenimiento y Reparación	755,697,190.0	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	88,981,751.2
1.09	Impuestos	83,733,324.0	344,500.0	2,765,443.6	947,869.8	300,000.0	2,769,948.0	1,252,869.8	392,059.0	8,772,690.1
1.99	Servicios Diversos	1,000,000.0	0.0	0.0	0.0	0.0	150,000.0	0.0	0.0	150,000.0
2	<u>MATERIALES Y SUMINISTROS</u>	296,710,153.0	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	38,551,449.8
2.01	Productos Químicos y Conexos	66,975,000.0	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	16,907,013.3
2.03	Materiales y Productos de Uso en Construcción y Mantenimiento	54,750,000.0	66,105.5	205,991.4	750,839.7	3,240,584.9	411,047.3	890,513.1	927,325.6	6,492,407.6
2.04	Herramientas Repuestos y Accesorios	57,830,153.0	0.0	1,432,115.3	436,240.2	1,000,952.2	269,401.8	322,417.7	267,258.2	3,728,385.2
2.99	Útiles, Materiales y Suministros Diversos	104,855,000.0	0.0	2,748,626.9	1,417,231.4	2,017,050.0	3,789,178.4	5,955.0	152,550.0	10,130,591.7
5	<u>BIENES DURADEROS</u>	3,638,207,039.0	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	1,011,010,544.3
5.01	Maquinaria, Equipo y Mobiliario	554,400,000.0	14,619,034.4	13,402,879.5	0.0	0.0	0.0	2,816,006.2	0.0	30,837,920.1
5.02	Construcciones, Adiciones y Mejoras	2,798,465,025.0	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	911,393,510.3
5.99	Bienes Duraderos Diversos	285,342,014.0	0.0	0.0	2,877,684.7	32,726,117.6	4,778,819.5	12,966,934.6	15,429,557.5	68,779,113.8
6	<u>TRANSFERENCIAS CORRIENTES</u>	814,699,488.6	71,744,573.9	63,463,689.7	64,507,924.5	58,504,427.6	6,841,237.0	49,333,883.5	5,221,634.1	319,617,370.3
6.01	Transferencias Corrientes al Sector Público	94,515,819.0	44,764.0	44,764.0	59,660,583.0	0.0	44,764.0	0.0	134,292.0	59,929,167.0
6.03	Prestaciones	119,000,000.0	1,016,140.3	9,397,298.5	4,847,341.5	6,504,427.6	6,796,473.0	5,333,883.5	5,087,342.1	38,982,906.5
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	150,000,000.0
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	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	70,683,669.6
9	<u>CUENTAS ESPECIALES</u>	220,237,423.0	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
TOTAL		45,283,530,326.0	1,502,959,405.5	1,316,797,941.1	2,157,571,391.1	1,636,834,699.1	2,854,384,679.4	2,073,045,395.7	3,924,675,392.0	15,466,268,903.9