Instituto Costarricense de Turismo
Ejecución Presupuestaria Acumulada
Al 30 de Setiembre de 2026
(colones)

No.	Partidas / Grupo de Partida	Presupuesto Actualizado	Ejecución Presupuestaria									
			Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Setiembre	Total
0	**REMUNERACIONES**	**10,136,263,615.0**	**1,327,624,348.5**	**695,478,055.7**	**680,666,267.8**	**692,017,242.4**	**686,763,719.1**	**687,551,096.3**	**680,914,222.8**	**681,656,352.8**	**690,008,546.8**	**6,822,679,852.2**
0.01	Remuneraciones Básicas	3,466,526,556.0	276,612,144.5	282,161,353.0	278,690,335.0	281,248,189.0	279,711,511.5	280,478,048.5	278,592,178.5	284,125,042.5	289,179,886.5	2,530,798,689.0
0.02	Remuneraciones Eventuales	81,003,165.0	1,955,375.3	2,746,966.6	2,716,235.6	5,396,055.6	3,765,431.2	3,468,746.5	5,961,890.8	3,054,630.1	3,969,693.0	33,035,024.5
0.03	Incentivos Salariales	3,831,238,432.0	666,616,865.6	211,303,494.2	203,047,732.8	206,236,414.7	205,675,982.4	205,840,051.7	200,626,352.0	198,354,783.1	198,361,756.0	2,296,063,432.5
0.04	Contribuciones Patronales al Desarrollo y la Seguridad Social	1,135,957,927.0	158,223,777.5	82,335,515.4	80,971,426.4	82,180,635.3	81,611,518.1	81,816,157.5	80,932,835.7	81,101,100.9	82,146,513.2	811,319,480.1
0.05	Contribuciones Patronales a Fondos de Pensiones y Otros Fondos de Capitalización	1,621,537,535.0	224,216,185.6	116,930,726.6	115,240,538.0	116,955,947.8	115,999,275.9	115,948,092.1	114,800,965.9	115,020,796.2	116,350,698.1	1,151,463,226.2
1	**SERVICIOS**	**32,525,380,756.1**	**360,089,381.1**	**1,164,204,016.3**	**1,944,683,875.0**	**1,615,343,955.6**	**1,032,229,458.1**	**2,326,479,995.0**	**2,128,989,549.5**	**2,006,061,118.6**	**2,357,100,507.4**	**14,935,181,856.6**
1.01	Alquileres	281,973,860.0	6,183,815.3	23,288,941.8	17,508,340.9	10,081,035.7	25,195,743.2	8,885,992.3	19,262,970.7	15,913,172.8	16,668,345.2	142,988,358.0
1.02	Servicios Básicos	440,523,050.0	23,427,418.1	25,866,964.3	20,129,830.3	19,147,780.9	20,603,580.4	18,154,143.9	18,740,036.8	20,500,736.1	18,894,426.4	185,464,917.0
1.03	Servicios Comerciales y Financieros	23,540,140,405.7	223,051,849.3	796,144,058.5	1,244,451,705.4	1,281,915,305.4	680,986,571.0	1,837,413,901.7	1,568,276,166.5	1,560,439,904.2	1,919,400,067.9	11,112,079,529.8
1.04	Servicios de Gestión y de Apoyo	4,439,126,159.6	28,476,124.1	118,415,344.6	487,542,464.6	132,068,270.5	167,854,553.2	275,584,967.9	244,848,277.6	112,997,527.7	124,705,144.2	1,692,492,674.1
1.05	Gastos de Viaje y de Transporte	1,264,116,514.7	46,244,198.4	49,956,681.5	45,994,006.5	81,995,092.9	75,233,962.5	51,481,400.0	48,125,493.9	78,399,008.9	133,963,475.0	611,393,319.7
1.06	Seguros, Reaseguros y otras Obligaciones	118,321,676.0	0.0	29,805,115.0	21,125,003.0	0.0	7,441,676.0	2,596,223.0	6,896,830.0	32,463,627.1	3,589.0	100,332,063.1
1.07	Capacitación y Protocolo	1,798,987,205.1	24,028,127.0	53,232,405.9	34,653,538.8	50,830,508.5	39,317,916.3	100,161,824.1	198,258,151.8	87,081,411.9	127,436,569.3	715,000,453.6
1.08	Mantenimiento y Reparación	559,477,885.0	8,642,849.0	64,764,061.2	72,570,988.6	39,001,461.9	3,572,241.0	31,198,078.7	24,581,622.3	95,324,264.4	14,725,426.8	354,380,993.8
1.09	Impuestos	71,970,000.0	35,000.0	2,730,443.6	707,996.9	304,500.0	2,779,214.6	1,003,463.5	0.0	2,765,443.6	1,003,463.5	11,329,525.6
1.99	Servicios Diversos	10,744,000.0	0.0	0.0	0.0	0.0	9,244,000.0	0.0	0.0	176,022.0	300,000.0	9,720,022.0
2	**MATERIALES Y SUMINISTROS**	**282,258,570.0**	**2,243,170.3**	**4,666,766.9**	**5,339,098.9**	**22,784,357.9**	**5,436,997.7**	**5,839,045.5**	**8,008,171.8**	**6,697,210.1**	**10,274,089.9**	**71,288,909.0**
2.01	Productos Químicos y Conexos	58,300,000.0	989,257.0	1,764,618.0	2,342,948.2	2,156,038.0	2,844,962.0	3,127,601.9	1,851,935.8	3,250,278.0	3,034,261.0	21,361,899.8
2.03	Materiales y Productos de Uso en Construcción y Mantenimiento	16,650,000.0	0.0	773,991.1	289,987.4	131,051.8	0.0	407,742.4	59,372.5	571,280.3	36,612.0	2,270,037.4
2.04	Herramientas Repuestos y Accesorios	52,350,000.0	362,333.3	342,882.1	376,851.3	400,770.1	2,078,902.7	550,949.4	5,314,180.2	978,603.8	3,949,874.4	14,355,347.3
2.99	Útiles, Materiales y Suministros Diversos	149,788,570.0	693,960.0	1,785,275.7	1,935,192.0	19,898,848.0	75,100.0	1,554,751.9	585,353.4	1,699,520.0	3,057,406.5	31,285,407.5
5	**BIENES DURADEROS**	**4,001,597,817.9**	**8,120,764.1**	**43,927,057.2**	**92,046,656.8**	**138,050,437.8**	**34,440,316.2**	**372,990,212.5**	**151,825,558.1**	**174,180,091.3**	**32,105,643.7**	**1,047,686,737.7**
5.01	Maquinaria, Equipo y Mobiliario	815,220,630.0	0.0	10,447,617.6	20,489,436.0	1,756,032.6	0.0	2,866,914.2	17,920,491.0	13,765,409.0	6,271,641.5	73,517,541.9
5.02	Construcciones, Adiciones y Mejoras	2,645,616,396.9	0.0	0.0	26,549,270.0	123,588,557.6	19,449,515.3	354,040,599.7	116,480,467.0	125,399,714.4	0.0	765,508,124.0
5.99	Bienes Duraderos Diversos	540,760,791.0	8,120,764.1	33,479,439.6	45,007,950.8	12,705,847.7	14,990,800.9	16,082,698.7	17,424,600.0	35,014,967.8	25,834,002.2	208,661,071.8
6	**TRANSFERENCIAS CORRIENTES**	**1,422,681,790.0**	**84,725,266.3**	**3,717,499.5**	**7,038,476.5**	**81,705,416.4**	**85,425,413.8**	**5,336,196.5**	**157,296,960.3**	**10,173,276.6**	**4,094,693.0**	**439,513,198.7**
6.01	Transferencias Corrientes al Sector Público	648,903,699.0	0.0	121,430.0	60,715.0	60,715.0	60,715.0	60,715.0	60,715.0	60,715.0	60,715.0	546,435.0
6.03	Prestaciones	110,000,000.0	2,559,435.6	3,596,069.5	6,977,761.5	5,739,358.7	10,364,698.8	5,275,481.5	6,244,135.1	7,456,409.4	4,033,978.0	52,247,328.0
6.04	Transferencias Corrientes a Entidades Privadas sin Fines de Lucro	300,000,000.0	0.0	0.0	0.0	75,000,000.0	75,000,000.0	0.0	150,000,000.0	0.0	0.0	300,000,000.0
6.06	Otras Transferencias Corrientes al Sector Privado	251,500,000.0	0.0	0.0	0.0	905,342.7	0.0	0.0	992,110.2	2,656,152.2	0.0	4,553,605.0
6.07	Transferencias Corrientes al Sector Externo	112,278,091.0	82,165,830.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	82,165,830.7
9	**CUENTAS ESPECIALES**	**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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL	**48,368,182,549.0**	**1,782,802,930.3**	**1,911,993,395.6**	**2,729,774,374.9**	**2,549,901,410.1**	**1,844,295,904.9**	**3,398,196,545.8**	**3,127,034,462.5**	**2,878,768,049.4**	**3,093,583,480.8**	**23,316,350,554.3**