

Instituto Costarricense de Turismo
Ejecución Presupuestaria Acumulada
Al 30 de Junio de 2022
(colones)

No.	Partidas / Grupo de Partida	Presupuesto Actualizado	Ejecución Presupuestaria							Total
			Enero	Febrero	Marzo	Abril	Mayo	Junio		
0	REMUNERACIONES	10,348,331,303.0	1,048,970,566.0	802,699,599.4	755,072,771.5	608,120,496.2	755,662,421.7	677,850,900.2	4,648,376,755.0	
0.01	Remuneraciones Básicas	2,544,800,852.0	187,682,483.0	185,868,157.8	186,297,441.0	188,972,463.0	187,684,019.0	186,805,378.5	1,123,309,942.3	
0.02	Remuneraciones Eventuales	68,139,712.0	2,631,998.1	3,999,026.4	4,165,595.7	3,154,774.7	2,173,796.3	2,103,537.0	18,228,728.1	
0.03	Incentivos Salariales	4,936,500,546.0	784,423,572.4	295,473,671.5	296,242,445.5	294,974,789.0	296,629,472.3	294,207,877.0	2,261,951,827.6	
0.04	Contribuciones Patronales al Desarrollo y la Seguridad Social	1,162,445,101.0	0.0	162,957,624.8	80,979,196.9	81,082,372.9	81,526,324.2	81,185,281.3	487,730,800.1	
0.05	Contribuciones Patronales a Fondos de Pensiones y Otros Fondos de	1,636,445,092.0	74,232,512.5	154,401,119.0	187,388,092.5	39,936,096.6	187,648,809.9	113,548,826.4	757,155,457.0	
1	SERVICIOS	12,758,665,376.0	21,522,329.3	582,508,523.4	619,800,571.0	525,790,981.3	502,981,854.5	366,253,447.8	2,618,857,707.4	
1.01	Alquileres	233,416,143.0	0.0	10,337,054.0	3,731,902.0	5,487,846.8	16,302,251.3	5,870,081.6	41,729,135.6	
1.02	Servicios Básicos	424,300,000.0	13,415,107.0	42,127,190.8	29,089,054.7	28,696,862.9	32,273,038.1	31,110,245.8	176,711,499.3	
1.03	Servicios Comerciales y Financieros	7,515,929,993.2	23,551.4	309,417,724.6	242,351,647.8	359,598,512.7	254,600,293.1	144,103,854.6	1,310,095,584.3	
1.04	Servicios de Gestión y de Apoyo	3,232,923,511.9	37,500.0	158,420,602.3	263,480,017.8	69,671,108.1	140,844,636.4	75,727,470.9	708,181,335.6	
1.05	Gastos de Viaje y de Transporte	533,111,276.9	6,074,267.1	26,627,106.3	14,148,039.4	17,535,311.3	25,004,210.2	39,119,472.6	128,508,406.8	
1.06	Seguros, Reaseguros y otras Obligaciones	97,850,000.0	0.0	17,152,132.8	23,176,218.0	4,872,172.6	6,451,873.1	14,900,276.2	66,552,672.7	
1.07	Capacitación y Protocolo	330,376,660.0	0.0	4,549,238.5	31,379,454.6	30,829,462.5	16,576,080.6	20,912,090.6	104,246,326.8	
1.08	Mantenimiento y Reparación	335,222,791.0	24,800.0	11,106,117.7	10,970,793.9	8,332,178.5	8,572,178.0	33,018,076.7	72,024,144.8	
1.09	Impuestos	54,035,000.0	1,947,103.9	2,771,356.4	1,473,442.9	767,525.8	2,357,293.6	1,491,878.9	10,808,601.5	
1.99	Servicios Diversos	1,500,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2	MATERIALES Y SUMINISTROS	204,633,000.0	2,819,269.5	3,665,823.3	5,044,667.6	3,950,309.1	4,000,845.8	8,597,623.1	28,078,538.5	
2.01	Productos Químicos y Conexos	69,892,000.0	1,882,558.0	2,435,647.4	2,663,212.4	2,437,379.0	3,093,347.6	2,743,502.5	15,255,646.8	
2.03	Materiales y Productos de Uso en Construcción y Mantenimiento	27,650,000.0	796,563.0	191,300.0	274,740.5	1,243,988.5	329,888.3	3,105,702.8	5,942,183.1	
2.04	Herramientas Repuestos y Accesorios	47,700,000.0	96,840.5	981,402.5	520,928.7	167,901.6	356,792.5	742,652.9	2,866,518.8	
2.99	Útiles, Materiales y Suministros Diversos	59,391,000.0	43,308.1	57,473.5	1,585,786.0	101,040.0	220,817.5	2,005,764.8	4,014,189.9	
5	BIENES DURADEROS	176,470,464.9	0.0	3,511,186.8	4,943,800.9	3,446,086.4	7,650,369.9	797,415.0	20,348,858.8	
5.01	Maquinaria, Equipo y Mobiliario	53,220,464.9	0.0	0.0	856,227.6	17,884.8	0.0	516,839.4	1,390,951.8	
5.02	Construcciones, Adiciones y Mejoras	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5.99	Bienes Duraderos Diversos	123,250,000.0	0.0	3,511,186.8	4,087,573.3	3,428,201.6	7,650,369.9	280,575.6	18,957,907.1	
6	TRANSFERENCIAS CORRIENTES	869,404,878.8	3,101,465.2	124,527,079.6	208,900,950.0	1,251,488.6	47,920,878.0	6,523,710.0	392,225,571.4	
6.01	Transferencias Corrientes al Sector Público	235,540,415.0	0.0	0.0	35,990,415.0	0.0	0.0	0.0	35,990,415.0	
6.02	Transferencias Corrientes a Personas	1,500,000.0	0.0	195,000.0	130,000.0	0.0	0.0	65,000.0	390,000.0	
6.03	Prestaciones	115,000,000.0	3,101,465.2	5,250,270.4	3,059,425.6	1,048,608.9	2,414,134.0	3,977,046.0	18,850,950.1	
6.04	Transferencias Corrientes a Entidades Privadas sin Fines de Lucro	436,277,093.7	0.0	52,287,749.2	169,651,235.4	0.0	43,776,125.4	0.0	265,715,110.0	
6.06	Otras Transferencias Corrientes al Sector Privado	14,357,835.0	0.0	64,525.0	69,874.0	202,879.7	1,730,618.6	2,481,664.0	4,549,561.2	
6.07	Transferencias Corrientes al Sector Externo	66,729,535.1	0.0	66,729,535.1	0.0	0.0	0.0	0.0	66,729,535.1	
TOTAL		24,357,505,022.7	1,076,413,630.0	1,516,912,212.4	1,593,762,761.1	1,142,559,361.6	1,318,216,369.9	1,060,023,096.1	7,707,887,431.1	