

Instituto Costarricense de Turismo
Ejecución Presupuestaria Acumulada
Al 31 de Octubre de 2022
(colones)

No.	Partidas / Grupo de Partida	Presupuesto Actualizado	Ejecución Presupuestaria										
			Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Setiembre	Octubre	Total
0	REMUNERACIONES	10,348,136,303.0	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	679,653,002.5	683,503,036.2	689,160,299.0	678,174,373.2	7,378,867,465.8
0.01	Remuneraciones Básicas	2,545,300,852.0	187,682,483.0	185,868,157.8	186,297,441.0	188,972,463.0	187,684,019.0	186,805,378.5	188,158,883.0	188,811,230.0	187,970,332.0	188,725,143.0	1,876,975,530.3
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	2,035,438.1	2,654,999.6	2,756,033.0	2,210,686.0	27,885,884.8
0.03	Incentivos Salariales	4,935,805,546.0	784,423,572.4	295,473,671.5	296,242,445.5	294,974,789.0	296,629,472.3	294,207,877.0	295,072,899.5	296,911,119.5	302,730,294.1	292,255,076.1	3,448,921,216.8
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	80,956,447.7	81,179,906.4	81,570,135.0	81,237,218.6	812,674,507.7
0.05	Contribuciones Patronales a Fondos de Pensiones y Otros Fondos de C	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	113,429,334.2	113,945,780.7	114,133,504.9	113,746,249.5	1,212,410,326.3
1	SERVICIOS	14,800,722,741.0	21,522,329.3	582,508,523.4	619,800,571.0	525,790,981.3	502,981,854.5	366,253,447.8	1,037,830,861.7	681,380,758.2	975,297,068.6	1,170,255,524.1	6,483,621,919.9
1.01	Alquileres	276,756,143.0	0.0	10,337,054.0	3,731,902.0	5,487,846.8	16,302,251.3	5,870,081.6	22,307,466.9	6,529,955.7	9,860,570.3	12,284,263.1	92,711,391.7
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	30,449,884.3	30,817,845.3	28,032,065.7	30,792,024.5	296,803,319.0
1.03	Servicios Comerciales y Financieros	9,292,751,810.1	23,551.4	309,417,724.6	242,351,647.8	359,598,512.7	254,600,293.1	144,103,854.6	787,694,501.9	376,488,235.9	770,277,022.9	889,559,982.1	4,134,115,327.1
1.04	Servicios de Gestión y de Apoyo	3,201,585,876.9	37,500.0	158,420,602.3	263,480,017.8	69,671,108.1	140,844,636.4	75,727,470.9	140,291,803.0	174,742,095.8	69,386,415.6	113,850,424.9	1,206,452,074.9
1.05	Gastos de Viaje y de Transporte	635,726,060.0	6,074,267.1	26,627,106.3	14,148,039.4	17,535,311.3	25,004,210.2	39,119,472.6	20,847,261.0	58,364,005.6	51,930,001.3	81,652,088.2	341,301,762.8
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	32,583.1	173,240.2	3,041,505.8	915,698.7	70,715,700.5
1.07	Capacitación y Protocolo	497,130,060.0	0.0	4,549,238.5	31,379,454.6	30,829,462.5	16,576,080.6	20,912,090.6	27,351,117.2	7,999,879.3	33,652,844.0	28,105,924.2	201,356,091.4
1.08	Mantenimiento y Reparación	315,787,791.0	24,800.0	11,106,117.7	10,970,793.9	8,332,178.5	8,572,178.0	33,018,076.7	7,580,201.2	22,982,102.8	7,783,379.0	10,443,149.7	120,812,977.5
1.09	Impuestos	57,335,000.0	1,947,103.9	2,771,356.4	1,473,442.9	767,525.8	2,357,293.6	1,491,878.9	1,276,043.0	3,283,397.6	1,333,264.1	2,651,968.8	19,353,275.0
1.99	Servicios Diversos	1,500,000.0	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	198,833,000.0	2,819,269.5	3,665,823.3	5,044,667.6	3,950,309.1	4,000,845.8	8,597,623.1	11,093,580.7	5,344,548.9	9,147,690.6	7,875,266.0	61,539,624.7
2.01	Productos Químicos y Conexos	68,492,000.0	1,882,558.0	2,435,647.4	2,663,212.4	2,437,379.0	3,093,347.6	2,743,502.5	4,899,528.4	2,606,647.4	5,245,957.8	4,308,309.4	32,316,089.8
2.03	Materiales y Productos de Uso en Construcción y Mantenimiento	29,150,000.0	796,563.0	191,300.0	274,740.5	1,243,988.5	329,888.3	3,105,702.8	1,076,729.2	628,240.5	787,025.4	154,438.4	8,588,616.5
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	282,914.1	2,052,241.0	2,718,409.4	3,412,518.3	11,332,601.5
2.99	Útiles, Materiales y Suministros Diversos	53,491,000.0	43,308.1	57,473.5	1,585,786.0	101,040.0	220,817.5	2,005,764.8	4,834,409.0	57,420.0	396,298.0	0.0	9,302,316.9
5	BIENES DURADEROS	328,663,099.9	0.0	3,511,186.8	4,943,800.9	3,446,086.4	7,650,369.9	797,415.0	1,330,401.3	11,708,252.1	4,769,768.6	297,377.8	38,454,658.5
5.01	Maquinaria, Equipo y Mobiliario	110,720,464.9	0.0	0.0	856,227.6	17,884.8	0.0	516,839.4	0.0	1,047,846.2	0.0	297,377.8	2,736,175.7
5.02	Construcciones, Adiciones y Mejoras	40,000,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5.99	Bienes Duraderos Diversos	177,942,635.0	0.0	3,511,186.8	4,087,573.3	3,428,201.6	7,650,369.9	280,575.6	1,330,401.3	10,660,405.9	4,769,768.6	0.0	35,718,482.8
6	TRANSFERENCIAS CORRIENTES	1,019,478,627.8	3,101,465.2	124,527,079.6	208,900,950.0	1,251,488.6	47,920,878.0	6,523,710.0	2,605,805.3	97,203,862.8	11,808,234.5	54,319,244.7	558,162,718.7
6.01	Transferencias Corrientes al Sector Público	234,290,415.0	0.0	0.0	35,990,415.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	35,990,415.0
6.02	Transferencias Corrientes a Personas	1,695,000.0	0.0	195,000.0	130,000.0	0.0	0.0	65,000.0	65,000.0	260,000.0	195,000.0	65,000.0	975,000.0
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	2,366,746.7	1,908,389.9	11,424,519.5	2,073,286.7	36,623,892.8
6.04	Transferencias Corrientes a Entidades Privadas sin Fines de Lucro	434,277,093.7	0.0	52,287,749.2	169,651,235.4	0.0	43,776,125.4	0.0	0.0	52,900,000.0	0.0	52,100,000.0	370,715,110.0
6.06	Otras Transferencias Corrientes al Sector Privado	121,584,000.0	0.0	64,525.0	69,874.0	202,879.7	1,730,618.6	2,481,664.0	174,058.6	214,610.2	188,715.0	80,958.0	5,207,903.1
6.07	Transferencias Corrientes al Sector Externo	112,632,119.1	0.0	66,729,535.1	0.0	0.0	0.0	0.0	0.0	41,920,862.7	0.0	0.0	108,650,397.8
TOTAL		26,845,833,771.7	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	1,732,513,651.4	1,479,140,458.2	1,690,183,061.2	1,910,921,785.7	14,520,646,387.6