

Instituto Costarricense de Turismo Ejecución Presupuestaria Acumulada Al 31 de Julio de 2026 (colones)										
No.	Partidas / Grupo de Partida	Presupuesto Actualizado	Ejecución Presupuestaria							
			Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	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	5,451,014,952.6
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	1,957,493,760.0
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	26,010,701.4
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	1,899,346,893.4
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	648,071,865.9
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	920,091,731.9
1	SERVICIOS	32,670,880,756.1	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	10,572,020,230.6
1.01	Alquileres	354,915,536.0	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	110,406,839.9
1.02	Servicios Básicos	431,023,050.0	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	146,069,754.6
1.03	Servicios Comerciales y Financieros	23,462,690,405.7	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	7,632,239,557.6
1.04	Servicios de Gestión y de Apoyo	4,600,926,159.6	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	1,454,790,002.3
1.05	Gastos de Viaje y de Transporte	1,233,066,514.7	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	399,030,835.7
1.06	Seguros, Reaseguros y otras Obligaciones	120,880,000.0	0.0	29,805,115.0	21,125,003.0	0.0	7,441,676.0	2,596,223.0	6,896,830.0	67,864,847.0
1.07	Capacitación y Protocolo	1,826,687,205.1	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	500,482,472.4
1.08	Mantenimiento y Reparación	558,477,885.0	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	244,331,302.6
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	7,560,618.5
1.99	Servicios Diversos	10,244,000.0	0.0	0.0	0.0	0.0	9,244,000.0	0.0	0.0	9,244,000.0
2	MATERIALES Y SUMINISTROS	285,758,570.0	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	54,317,609.0
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	15,077,360.8
2.03	Materiales y Productos de Uso en Construcción y Mantenimiento	17,650,000.0	0.0	773,991.1	289,987.4	131,051.8	0.0	407,742.4	59,372.5	1,662,145.1
2.04	Herramientas Repuestos y Accesorios	53,850,000.0	362,333.3	342,882.1	376,851.3	400,770.1	2,078,902.7	550,949.4	5,314,180.2	9,426,869.1
2.99	Útiles, Materiales y Suministros Diversos	150,188,570.0	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	26,528,481.0
5	BIENES DURADEROS	3,835,597,817.9	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	841,401,002.7
5.01	Maquinaria, Equipo y Mobiliario	749,220,630.0	0.0	10,447,617.6	20,489,436.0	1,756,032.6	0.0	2,866,914.2	17,920,491.0	53,480,491.4
5.02	Construcciones, Adiciones y Mejoras	2,655,616,396.9	0.0	0.0	26,549,270.0	123,588,557.6	19,449,515.3	354,040,599.7	116,480,467.0	640,108,409.6
5.99	Bienes Duraderos Diversos	430,760,791.0	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	147,812,101.8
6	TRANSFERENCIAS CORRIENTES	1,439,681,790.0	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	425,245,229.2
6.01	Transferencias Corrientes al Sector Público	665,903,699.0	0.0	121,430.0	60,715.0	60,715.0	60,715.0	60,715.0	60,715.0	425,005.0
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	40,756,940.6
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	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	1,897,452.9
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	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
9.02	Sumas sin Asignación Presupuestaria	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	17,343,999,024.1