

Instituto Costarricense de Turismo
Ejecución Presupuestaria Acumulada
Al 30 de Noviembre de 2023
(colones)

No.	Partidas / Grupo de Partida	Presupuesto Actualizado	Ejecución Presupuestaria											
			Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Setiembre	Octubre	Noviembre	Total
0	<u>REMUNERACIONES</u>	9,908,846,489.6	1,093,279,139.8	710,620,099.3	735,752,911.8	662,951,519.9	670,606,722.6	669,420,377.1	667,842,198.5	675,984,675.5	664,217,772.6	695,016,206.8	675,012,083.6	7,920,703,707.4
0.01	Remuneraciones Básicas	2,523,800,852.0	185,966,265.0	185,333,747.0	186,551,102.0	187,990,275.5	189,819,049.5	189,833,952.0	190,105,736.0	189,327,545.0	195,888,912.5	226,410,358.8	210,906,582.5	2,138,133,525.8
0.02	Remuneraciones Eventuales	64,431,952.8	1,327,581.5	2,558,755.9	2,158,697.3	2,366,867.0	2,610,141.6	3,165,214.0	1,852,535.5	4,143,451.7	2,733,917.9	3,061,826.0	3,138,509.9	29,117,498.1
0.03	Incentivos Salariales	4,641,902,186.7	761,327,620.2	285,229,097.4	285,433,913.3	282,220,394.5	286,265,469.5	283,776,677.9	283,926,354.2	290,072,204.0	273,780,938.0	271,042,611.7	263,054,896.5	3,566,130,177.1
0.04	Contribuciones Patronales al Desarrollo y la Seguridad Social	1,112,532,063.9	0.0	158,561,239.8	78,646,116.6	78,849,753.9	79,161,342.4	80,064,770.2	79,463,724.7	79,708,239.8	79,840,337.3	79,116,449.1	83,297,186.6	876,709,160.5
0.05	Contribuciones Patronales a Fondos de Pensiones y Otros Fondos de Inve	1,566,179,434.3	144,657,673.1	78,937,259.3	182,963,082.7	111,524,229.0	112,750,719.6	112,579,763.0	112,493,848.1	112,733,235.0	111,973,666.9	115,384,961.2	114,614,908.1	1,310,613,346.0
1	<u>SERVICIOS</u>	23,208,584,004.7	89,362,697.7	398,339,894.2	632,460,016.9	1,108,787,019.3	511,084,269.1	640,703,135.6	2,012,138,567.3	793,156,190.1	1,182,832,634.6	2,634,172,935.2	2,091,663,104.0	12,094,700,464.1
1.01	Alquileres	265,595,401.3	2,466,061.6	15,895,732.9	13,715,112.8	11,792,399.0	7,743,168.3	21,523,724.9	18,372,104.3	12,720,962.1	23,443,903.8	7,534,948.2	41,718,627.1	176,926,745.1
1.02	Servicios Básicos	379,671,565.6	25,435,301.0	26,710,072.4	26,572,634.3	25,146,401.7	27,435,758.6	26,119,430.8	25,688,604.5	25,853,726.2	26,111,210.1	25,122,480.4	29,240,714.5	289,436,334.5
1.03	Servicios Comerciales y Financieros	14,885,080,282.8	5,389,683.4	219,309,689.4	267,270,891.9	994,903,857.6	226,794,915.9	281,604,656.0	1,775,551,959.4	336,974,181.3	748,564,708.8	2,078,913,140.4	1,418,956,459.4	8,354,234,143.4
1.04	Servicios de Gestión y de Apoyo	5,169,428,954.4	356,000.0	82,031,831.0	231,179,100.7	30,707,006.5	140,989,980.1	230,723,207.1	103,650,081.0	294,751,516.0	126,392,693.4	151,843,509.9	338,950,959.7	1,731,575,885.4
1.05	Gastos de Viaje y de Transporte	915,540,979.5	22,398,334.1	21,456,165.8	47,829,700.7	15,594,470.8	33,020,755.4	41,981,227.7	30,934,270.6	34,453,418.7	134,237,713.0	172,275,295.2	83,956,279.6	638,137,631.5
1.06	Seguros, Reaseguros y otras Obligaciones	131,130,136.0	31,707,569.0	0.0	21,986,375.0	11,150,390.0	5,115,579.0	0.0	11,557,400.0	0.0	3,181,550.0	0.0	10,137,233.0	94,836,096.0
1.07	Capacitación y Protocolo	952,899,248.8	933,809.4	4,776,250.1	16,010,010.3	10,339,886.4	43,352,829.0	23,133,537.2	38,953,161.4	70,201,973.5	94,434,514.2	177,187,099.7	146,422,322.3	625,745,393.6
1.08	Mantenimiento y Reparación	447,024,453.7	376,102.5	24,216,651.6	6,404,744.4	7,000,350.2	22,675,383.3	13,588,825.7	5,318,037.6	14,644,401.8	23,721,979.4	17,926,712.4	17,813,060.9	153,686,249.8
1.09	Impuestos	61,956,769.5	299,836.8	3,887,288.0	1,491,446.7	2,152,257.0	3,955,899.6	2,028,526.2	2,112,948.6	3,556,010.5	2,744,361.9	3,369,749.0	4,317,447.5	29,915,771.9
1.99	Servicios Diversos	256,213.0	0.0	56,213.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	150,000.0	206,213.0
2	<u>MATERIALES Y SUMINISTROS</u>	190,434,672.8	1,143,464.1	5,301,084.2	9,652,901.6	6,840,081.1	5,566,822.4	4,635,520.6	5,384,689.0	6,019,974.0	3,864,197.7	6,448,767.0	7,086,795.5	61,944,297.4
2.01	Productos Químicos y Conexos	59,472,870.8	1,143,464.1	3,002,715.4	3,123,748.2	2,400,624.5	2,864,400.6	2,089,439.5	3,800,643.9	3,373,741.4	3,018,038.3	2,983,752.3	4,234,051.8	32,034,620.0
2.03	Materiales y Productos de Uso en Construcción y Mantenimiento	29,303,000.0	0.0	1,261,377.7	1,170,211.3	2,733,000.0	350,525.8	2,062,080.9	134,799.5	1,295,584.0	0.0	1,062,110.7	1,217,514.8	11,287,204.7
2.04	Herramientas Repuestos y Accesorios	42,804,362.0	0.0	571,474.4	1,362,878.1	630,564.7	1,759,937.2	340,000.0	1,242,371.6	1,350,648.6	823,200.2	820,939.5	947,747.0	9,849,761.2
2.99	Útiles, Materiales y Suministros Diversos	58,854,440.0	0.0	465,516.7	3,996,064.0	1,075,892.0	591,958.9	144,000.2	206,874.1	0.0	22,959.3	1,581,964.6	687,481.9	8,772,711.5
5	<u>BIENES DURADEROS</u>	866,701,561.7	0.0	0.0	0.0	1,950,367.2	0.0	22,799,045.9	5,626,925.2	32,447,599.7	18,224,932.3	6,345,449.7	47,052,742.1	134,447,062.1
5.01	Maquinaria, Equipo y Mobiliario	303,387,500.0	0.0	0.0	0.0	1,950,367.2	0.0	0.0	0.0	6,099,913.7	9,670,741.9	0.0	3,713,924.2	21,434,946.9
5.02	Construcciones, Adiciones y Mejoras	382,821,040.3	0.0	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	180,493,021.4	0.0	0.0	0.0	0.0	0.0	22,799,045.9	5,626,925.2	26,347,686.0	8,554,190.4	6,345,449.7	43,338,818.0	113,012,115.2
6	<u>TRANSFERENCIAS CORRIENTES</u>	12,299,566,903.9	192,397,392.9	63,210,673.6	76,912,094.2	4,186,839.1	2,901,815.8	47,658,278.0	11,122,870,727.1	66,067,913.9	6,282,215.1	141,664,521.9	14,296,250.8	11,738,448,722.4
6.01	Transferencias Corrientes al Sector Público	11,462,963,331.9	637,215.2	0.0	19,036,349.0	0.0	0.0	0.0	11,070,400,000.0	0.0	0.0	0.0	3,336,169.5	11,093,409,733.8
6.02	Transferencias Corrientes a Personas	1,500,000.0	65,000.0	0.0	65,000.0	0.0	0.0	0.0	0.0	65,000.0	65,000.0	0.0	0.0	260,000.0
6.03	Prestaciones	125,000,000.0	4,307,585.0	9,781,101.6	9,510,745.2	3,186,839.1	2,901,815.8	6,063,945.4	4,162,687.1	14,289,830.4	6,015,188.7	8,188,812.4	8,568,619.9	76,977,170.5
6.04	Transferencias Corrientes a Entidades Privadas sin Fines de Lucro	430,000,000.0	130,000,000.0	53,400,000.0	48,300,000.0	0.0	0.0	0.0	48,300,000.0	51,713,083.6	0.0	52,983,645.6	0.0	384,696,729.1
6.06	Otras Transferencias Corrientes al Sector Privado	138,900,000.0	34,021.0	29,572.0	0.0	1,000,000.0	0.0	41,594,332.6	8,040.0	0.0	202,026.4	69,148,034.0	2,391,461.4	114,407,487.4
6.07	Transferencias Corrientes al Sector Externo	141,203,572.0	57,353,571.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11,344,030.0	0.0	68,697,601.6
TOTAL		46,812,180,467.4	1,376,182,694.5	1,177,471,751.4	1,454,777,924.5	1,784,715,826.6	1,190,159,630.0	1,385,216,357.1	13,813,863,107.1	1,573,676,353.2	1,875,421,752.3	3,483,647,880.5	2,835,110,976.1	31,950,244,253.3