

UNIDAD EJECUTORA: REGISTRADURIA NACIONAL DEL ESTADO CIVIL

PERIODO: EJECUCIÓN PRESUPUESTAL A AGOSTO 31 DE 2025

MODIFICACIONES

DESCRIPCIÓN	APR. INICIAL	APR. ADICIONADA	APR. REDUCIDA	APR. VIGENTE	COMPROMISO	%	OBLIGACIONES	%	PAGOS	%
GASTOS DE PERSONAL										
PLANTA DE PERSONAL PERMANENTE	457,399,634,000	62,290,281,641	-	519,689,915,641	287,483,982,143	55.32%	287,471,285,129	55.32%	287,471,285,129	55.32%
SALARIO	306,611,364,000	44,917,528,063	-	351,528,892,063	204,824,372,525	58.27%	204,811,675,511	58.26%	204,811,675,511	58.26%
CONTRIBUCIONES INHERENTES A LA NÓMINA	83,343,369,000	13,274,117,725	-	96,617,486,725	59,484,339,013	61.57%	59,484,339,013	61.57%	59,484,339,013	61.57%
REMUNERACIONES NO CONSTITUTIVAS DE FACTOR SALARIAL	67,444,901,000	4,098,635,853	-	71,543,536,853	23,175,270,605	32.39%	23,175,270,605	32.39%	23,175,270,605	32.39%
PERSONAL SUPERNUMERARIO Y PLANTA TEMPORAL	6,398,507,147	300,675,270,490	-	307,073,777,637	38,028,170,128	12.38%	36,920,726,794	12.02%	36,719,887,683	11.96%
SALARIO	4,852,514,689	228,356,711,436	-	233,209,226,125	28,976,139,131	12.42%	28,939,395,006	12.41%	28,939,395,006	12.41%
CONTRIBUCIONES INHERENTES A LA NÓMINA	1,285,170,014	59,790,475,361	-	61,075,645,375	7,890,629,212	12.92%	6,819,965,252	11.17%	6,619,126,141	10.84%
REMUNERACIONES NO CONSTITUTIVAS DE FACTOR SALARIAL	260,822,444	12,528,083,693	-	12,788,906,137	1,161,401,785	9.08%	1,161,366,536	9.08%	1,161,366,536	9.08%
SUBTOTAL GASTOS DE PERSONAL	463,798,141,147	362,965,552,131		826,763,693,278	325,512,152,271	39.37%	324,392,011,923	39.24%	324,191,172,812	39.21%
ADQUISICIÓN DE BIENES Y SERVICIOS										
ADQUISICIÓN DE BIENES Y SERVICIOS	34,647,000,000	1,071,098,862,943	-	1,105,745,862,943	975,870,370,338	88.25%	376,114,750,718	34.01%	376,114,700,718	34.01%
SUBTOTAL ADQUISICIÓN DE BIENES Y SERVICIOS	34,647,000,000	1,071,098,862,943		1,105,745,862,943	975,870,370,338	88.25%	376,114,750,718	34.01%	376,114,700,718	34.01%
TRANSFERENCIAS CORRIENTES										
OTRAS TRANSFERENCIAS - DISTRIBUCIÓN PREVIO CONCEPTO DGFPPN	2,544,613,335,476	-	1,455,309,603,314	1,089,303,732,162	-	0.00%	-	0.00%	-	0.00%
CUOTAS PARTES PENSIONALES (DE PENSIONES)	1,286,111,115	-	-	1,286,111,115	704,960,133	54.81%	704,960,133	54.81%	704,960,133	54.81%
INCAPACIDADES Y LICENCIAS DE MATERNIDAD Y PATERNIDAD (NO DE PENSIONES)	1,689,830,616	1,019,233,952	-	2,709,064,568	1,242,700,361	45.87%	1,077,794,076	39.78%	1,077,794,076	39.78%
SENTENCIAS Y CONCILIACIONES	2,856,970,207	-	-	2,856,970,207	1,661,302,988	58.15%	1,661,302,988	58.15%	1,661,302,988	58.15%
SUBTOTAL TRANSFERENCIAS CORRIENTES	2,550,446,247,414	1,019,233,952	1,455,309,603,314	1,096,155,878,052	3,608,963,482	0.33%	3,444,057,197	0.31%	3,444,057,197	0.31%
DISMINUCIÓN DE PASIVOS										
CESANTÍAS	32,828,715,667	20,225,954,288	-	53,054,669,955	18,718,656,587	35.28%	18,695,011,918	35.24%	18,695,011,918	35.24%
SUBTOTAL DISMINUCIÓN DE PASIVOS	32,828,715,667	20,225,954,288		53,054,669,955	18,718,656,587	35.3%	18,695,011,918	35.2%	18,695,011,918	35.2%
GASTOS POR TRIBUTOS, MULTAS, SANCIONES E INTERESES DE MORA										
IMPUESTOS	801,691,407	-	-	801,691,407	719,836,000	89.79%	719,836,000	89.79%	719,836,000	89.79%
CUOTA DE FISCALIZACIÓN Y AUDITAJE	5,613,647,400	-	-	5,613,647,400	-	0.00%	-	0.00%	-	0.00%
SUBTOTAL GASTOS POR TRIBUTOS, MULTAS, SANCIONES E INTERESES DE MORA	6,415,338,807			6,415,338,807	719,836,000	11.22%	719,836,000	11.22%	719,836,000	11.22%
SUBTOTAL FUNCIONAMIENTO	3,088,135,443,035	1,455,309,603,314	1,455,309,603,314	3,088,135,443,035	1,324,429,978,679	42.89%	723,365,667,756	23.42%	723,164,778,645	23.42%
INVERSIÓN										
FORTALECIMIENTO DEL SISTEMA DE CENSO Y GESTIÓN ELECTORAL DE LA REGISTRADURIA NACIONAL DEL ESTADO CIVIL	\$ 7,000,000,000	-	-	7,000,000,000	-	0.00%	-	0.00%	-	0.00%
FORTALECIMIENTO DEL PROCESO DE REGISTRO CIVIL, TARJETA DE IDENTIDAD Y CEDULA DE CIUDADANÍA ALINEADO CON EL GOBIERNO DE DATOS E INFORMACIÓN Y SOSTENIMIENTO DE LOS COMPONENTES TRANSVERSALES DEL SISTEMA DE REGISTRO CIVIL E IDENTIFICACIÓN NACIONAL	\$ 151,698,049,298	-	-	151,698,049,298	151,486,373,885	99.86%	84,020,439,185	0.00%	84,020,439,185	55.39%
SUBTOTAL INVERSIÓN	\$ 158,698,049,298	\$ 0	\$ 0	158,698,049,298	\$ 151,486,373,885	95.46%	\$ 84,020,439,185	52.94%	\$ 84,020,439,185	52.94%
TOTAL RNEC	\$ 3,246,833,492,333	\$ 1,455,309,603,314	\$ 1,455,309,603,314	\$ 3,246,833,492,333	\$ 1,475,916,352,564	45.46%	807,386,106,941	24.87%	\$ 807,185,217,830	24.86%