

|                                                                                   |         |                                                 |         |        |
|-----------------------------------------------------------------------------------|---------|-------------------------------------------------|---------|--------|
|  | PROCESO | SISTEMA DE GESTIÓN Y MEJORAMIENTO INSTITUCIONAL | CÓDIGO  | SGFL01 |
|                                                                                   | FORMATO | INFORME                                         | VERSIÓN | 0      |

Aprobado: 15/11/2017

| UNIDAD EJECUTORA: REGISTRADURIA NACIONAL DEL ESTADO CIVIL                                                                                                                                                                                           |                      |                      |                      |                      |                      |         |                    |         |                      |         |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|---------|--------------------|---------|----------------------|---------|
| PERIODO: EJECUCIÓN PRESUPUESTAL A DICIEMBRE 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      | 97.012.441.369       | -                    | 554.412.075.369      | 527.813.412.227      | 95,20%  | 525.700.068.335    | 94,82%  | 525.700.068.335      | 94,82%  |
| SALARIO                                                                                                                                                                                                                                             | 306.611.364.000      | 71.444.839.331       | -                    | 378.056.203.331      | 361.006.191.634      | 95,49%  | 358.892.847.742    | 94,93%  | 358.892.847.742      | 94,93%  |
| CONTRIBUCIONES INHERENTES A LA NÓMINA                                                                                                                                                                                                               | 83.343.369.000       | 19.631.067.982       | -                    | 102.974.436.982      | 98.967.201.708       | 96,11%  | 98.967.201.708     | 96,11%  | 98.967.201.708       | 96,11%  |
| REMUNERACIONES NO CONSTITUTIVAS DE FACTOR SALARIAL                                                                                                                                                                                                  | 67.444.901.000       | 5.936.534.056        | -                    | 73.381.435.056       | 67.840.018.885       | 92,45%  | 67.840.018.885     | 92,45%  | 67.840.018.885       | 92,45%  |
| PERSONAL SUPERNUMERARIO Y PLANTA TEMPORAL                                                                                                                                                                                                           | 6.398.507.147        | 345.317.234.690      | -                    | 351.715.741.837      | 329.381.180.721      | 93,65%  | 249.426.143.510    | 70,92%  | 249.424.633.590      | 70,92%  |
| SALARIO                                                                                                                                                                                                                                             | 4.852.514.689        | 262.260.229.082      | -                    | 267.112.743.771      | 250.452.444.089      | 93,76%  | 190.609.544.500    | 71,36%  | 190.608.111.877      | 71,36%  |
| CONTRIBUCIONES INHERENTES A LA NÓMINA                                                                                                                                                                                                               | 1.285.170.014        | 68.700.485.417       | -                    | 69.985.655.431       | 65.563.516.224       | 93,68%  | 49.626.511.651     | 70,91%  | 49.626.511.651       | 70,91%  |
| REMUNERACIONES NO CONSTITUTIVAS DE FACTOR SALARIAL                                                                                                                                                                                                  | 260.822.444          | 14.356.520.191       | -                    | 14.617.342.635       | 13.365.220.408       | 91,43%  | 9.190.087.359      | 62,87%  | 9.190.010.062        | 62,87%  |
| SUBTOTAL GASTOS DE PERSONAL                                                                                                                                                                                                                         | 463.798.141.147      | 442.329.676.059      | -                    | 906.127.817.206      | 857.194.592.948      | 94,60%  | 775.126.211.845    | 85,54%  | 775.124.701.925      | 85,54%  |
| ADQUISICIÓN DE BIENES Y SERVICIOS                                                                                                                                                                                                                   |                      |                      |                      |                      |                      |         |                    |         |                      |         |
| ADQUISICIÓN DE BIENES Y SERVICIOS                                                                                                                                                                                                                   | 34.647.000.000       | 1.254.343.187.905    | 41.674.252.295       | 1.247.315.935.610    | 1.198.242.668.713    | 96,07%  | 779.896.921.269    | 62,53%  | 779.888.293.039      | 62,53%  |
| SUBTOTAL ADQUISICIÓN DE BIENES Y SERVICIOS                                                                                                                                                                                                          | 34.647.000.000       | 1.254.343.187.905    | 41.674.252.295       | 1.247.315.935.610    | 1.198.242.668.713    | 96,07%  | 779.896.921.269    | 62,53%  | 779.888.293.039      | 62,53%  |
| TRANSFERENCIAS CORRIENTES                                                                                                                                                                                                                           |                      |                      |                      |                      |                      |         |                    |         |                      |         |
| OTRAS TRANSFERENCIAS - DISTRIBUCIÓN PREVIO CONCEPTO DOPFN                                                                                                                                                                                           | 2.544.613.335.476    | -                    | 2.544.613.335.476    | -                    | -                    | #DIV/0! | -                  | #DIV/0! | -                    | #DIV/0! |
| CUOTAS PARTES PENSIONALES (DE PENSIONES)                                                                                                                                                                                                            | 1.286.111.115        | -                    | 160.698.167          | 1.125.412.948        | 872.091.933          | 77,49%  | 872.091.933        | 77,49%  | 872.091.933          | 77,49%  |
| INCAPACIDADES Y LICENCIAS DE MATERNIDAD Y PATERNIDAD (NO DE PENSIONES)                                                                                                                                                                              | 1.689.830.616        | 1.019.233.952        | -                    | 2.709.064.568        | 2.139.092.060        | 78,96%  | 1.612.134.500      | 59,51%  | 1.612.134.500        | 59,51%  |
| SENTENCIAS Y CONCILIACIONES                                                                                                                                                                                                                         | 2.856.970.207        | 530.898.514          | -                    | 3.387.868.721        | 3.345.068.237        | 98,74%  | 3.345.068.237      | 98,74%  | 3.334.346.237        | 98,42%  |
| SUBTOTAL TRANSFERENCIAS CORRIENTES                                                                                                                                                                                                                  | 2.550.446.247.414    | 1.550.132.466        | 2.544.774.033.643    | 7.222.346.237        | 6.356.252.230        | 88,01%  | 5.829.294.670      | 80,71%  | 5.818.571.670        | 80,56%  |
| DISMINUCIÓN DE PASIVOS                                                                                                                                                                                                                              |                      |                      |                      |                      |                      |         |                    |         |                      |         |
| CESANTÍAS                                                                                                                                                                                                                                           | 32.828.715.667       | 23.080.796.010       | -                    | 55.909.511.677       | 46.565.931.944       | 83,29%  | 40.280.099.182     | 72,05%  | 40.111.460.167       | 71,74%  |
| SUBTOTAL DISMINUCIÓN DE PASIVOS                                                                                                                                                                                                                     | 32.828.715.667       | 23.080.796.010       | -                    | 55.909.511.677       | 46.565.931.944       | 83,3%   | 40.280.099.182     | 72,0%   | 40.111.460.167       | 71,7%   |
| 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                                                                                                                                                                                                                   | -                    | 533.287.685          | 533.287.685          | -                    | -                    | 0,00%   | -                  | 0,00%   | -                    | 0,00%   |
| CUOTA DE FISCALIZACIÓN Y AUDITAJE                                                                                                                                                                                                                   | -                    | 533.287.685          | -                    | 533.287.685          | 533.287.685          | 100,00% | 533.287.685        | 100,00% | 533.287.685          | 100,00% |
| CUOTA DE FISCALIZACIÓN Y AUDITAJE                                                                                                                                                                                                                   | 5.613.647.400        | -                    | -                    | 5.613.647.400        | 5.613.647.400        | 100,00% | 5.613.647.400      | 100,00% | 5.613.647.400        | 100,00% |
| MULTAS, SANCIONES E INTERESES DE MORA                                                                                                                                                                                                               | -                    | 18.157.849           | -                    | 18.157.849           | 18.135.417           | 99,88%  | 18.135.417         | 99,88%  | 18.135.417           | 99,88%  |
| SUBTOTAL GASTOS POR TRIBUTOS, MULTAS, SANCIONES E INTERESES DE MORA                                                                                                                                                                                 | 6.415.338.807        | 1.084.733.219        | 533.287.685          | 6.966.784.341        | 6.884.906.502        | 98,82%  | 6.884.906.502      | 98,82%  | 6.884.906.502        | 98,82%  |
| SUBTOTAL FUNCIONAMIENTO                                                                                                                                                                                                                             | 3.088.135.443.035    | 1.722.388.525.659    | 2.586.981.573.623    | 2.223.542.395.071    | 2.115.244.352.337    | 95,13%  | 1.608.017.433.468  | 72,32%  | 1.607.827.933.303    | 72,31%  |
| INVERSIÓN                                                                                                                                                                                                                                           |                      |                      |                      |                      |                      |         |                    |         |                      |         |
| FORTALECIMIENTO DEL SISTEMA DE CENSO Y GESTION ELECTORAL DE LA REGISTRADURIA NACIONAL DEL ESTADO CIVIL                                                                                                                                              | \$ 7.000.000.000     | -                    | -                    | 7.000.000.000        | 3.261.000.000        | 46,59%  | -                  | 0,00%   | -                    | 0,00%   |
| FORTALECIMIENTO DEL PROCESO DE REGISTRO CIVIL, TARJETA DE IDENTIDAD Y CEDULA DE CIUDADANIA ALINEADO CON EL GOBIERNO DE DATOS E INFORMACION Y SOSTENIMIENTO DE LOS COMPONENTES TRANSVERSALES DEL SISTEMA DE REGISTRO CIVIL E IDENTIFICACION NACIONAL | \$ 151.698.049.298   | -                    | -                    | 151.698.049.298      | 151.486.373.885      | 99,86%  | 138.437.436.528    | 0,00%   | 138.437.436.528      | 91,26%  |
| SUBTOTAL INVERSIÓN                                                                                                                                                                                                                                  | \$ 158.698.049.298   | \$ 0                 | \$ 0                 | 158.698.049.298      | \$ 154.747.373.885   | 97,51%  | \$ 138.437.436.528 | 87,23%  | \$ 138.437.436.528   | 87,23%  |
| TOTAL RNEC                                                                                                                                                                                                                                          | \$ 3.246.833.492.333 | \$ 1.722.388.525.659 | \$ 2.586.981.573.623 | \$ 2.382.240.444.369 | \$ 2.269.991.726.222 | 95,29%  | 1.746.454.869.996  | 73,31%  | \$ 1.746.265.369.831 | 73,30%  |