

UNIDAD EJECUTORA: REGISTRADURIA NACIONAL DEL ESTADO CIVIL										
PERIODO: EJECUCION PRESUPUESTAL A NOVIEMBRE 30 DE 2020										
MODIFICACIONES										
DESCRIPCION	APR. INICIAL	APR. ADICIONADA	APR. REDUCIDA	APR. VIGENTE	COMPROMISO	%	OBLIGACIONES	%	PAGOS	%
GASTOS DE PERSONAL										
PLANTA DE PERSONAL PERMANENTE	273.260.000.000	19.915.724.538	35.818.968.677	257.356.755.861	230.380.838.627	89.5%	229.937.128.038	89.3%	229.937.128.038	89.3%
SALARIO	180.734.000.000	15.218.124.318	9.254.604.284	186.697.520.034	168.209.085.421	90.1%	167.918.583.646	89.9%	167.918.583.646	89.9%
CONTRIBUCIONES INHERENTES A LA NÓMINA	62.107.000.000	1.409.631.997	15.047.529.581	48.469.102.406	42.617.125.602	87.9%	42.593.975.060	87.9%	42.593.975.060	87.9%
REMUNERACIONES NO CONSTITUTIVAS DE FACTOR SALARIAL	30.419.000.000	3.287.968.233	11.516.834.812	22.190.133.421	19.554.627.604	88.1%	19.424.569.332	87.5%	19.424.569.332	87.5%
PERSONAL SUPERNUMERARIO Y PLANTA TEMPORAL	3.415.000.000	36.505.515.437	402.871.631	39.517.643.806	28.869.893.169	73.1%	28.858.309.188	73.0%	28.858.309.188	73.0%
SALARIO	2.629.000.000	27.770.933.214	233.936.035	30.165.997.179	22.406.028.190	74.3%	22.394.444.209	74.2%	22.394.444.209	74.2%
CONTRIBUCIONES INHERENTES A LA NÓMINA	680.000.000	7.157.934.285	168.935.594	7.668.998.689	5.756.286.902	75.1%	5.756.286.902	75.1%	5.756.286.902	75.1%
REMUNERACIONES NO CONSTITUTIVAS DE FACTOR SALARIAL	106.000.000	1.576.647.938	-	1.682.647.938	707.578.077	42.1%	707.578.077	42.1%	707.578.077	42.1%
SUBTOTAL GASTOS DE PERSONAL	276.675.000.000	56.421.239.975	36.221.840.308	296.874.399.667	259.250.731.796	87.3%	258.795.437.226	87.2%	258.795.437.226	87.2%
ADQUISICION DE BIENES Y SERVICIOS										
ADQUISICION DE ACTIVOS NO FINANCIEROS	281.000.000	500.990.000	-	781.990.000	638.416.005	81.6%	54.427.444	7.0%	54.427.444	7.0%
ADQUISICIONES DIFERENTES DE ACTIVOS	27.823.000.000	140.303.314.100	-	168.126.314.100	31.054.589.260	18.5%	22.129.018.084	13.2%	22.129.018.084	13.2%
SUBTOTAL ADQUISICION DE BIENES Y SERVICIOS	28.104.000.000	140.804.304.100	-	168.908.304.100	31.693.005.265	18.8%	22.183.445.528	13.1%	22.183.445.528	13.1%
TRANSFERENCIAS CORRIENTES										
OTRAS TRANSFERENCIAS - DISTRIBUCION PREVIO CONCEPTO DGP/PPN	58.002.000.000	-	43.002.000.000	15.000.000.000	-	0.0%	-	0.0%	-	0.0%
CUOTAS PARTES PENSIONALES (DE PENSIONES)	-	200.000.000	-	200.000.000	25.069.000	12.5%	25.069.000	12.5%	25.069.000	12.5%
INCAPACIDADES Y LICENCIAS DE MATERNIDAD Y PATERNIDAD (NO DE PENSIONES)	1.003.000.000	233.936.035	-	1.236.936.035	911.212.342	73.7%	637.533.704	51.5%	637.533.704	51.5%
FINANCIACION DE PARTIDOS Y CAMPAÑAS ELECTORALES (LEY 130/94, ART. 3 ACTO LEGISLATIVO 07/103)	76.382.000.000	30.806.799.287	-	107.188.799.287	98.958.287.948	92.3%	93.141.980.567	86.9%	93.141.980.567	86.9%
SENTENCIAS	599.000.000	-	248.072.135	350.927.865	275.158.390	78.4%	214.746.874	61.2%	214.746.874	61.2%
CONCILIACIONES	35.000.000	248.072.135	-	283.072.135	283.072.135	100.0%	283.072.135	100.0%	283.072.135	100.0%
SUBTOTAL TRANSFERENCIAS CORRIENTES	136.021.000.000	31.488.807.457	43.250.072.135	124.259.735.322	100.452.799.815	80.8%	94.302.402.280	75.9%	94.302.402.280	75.9%
DISMINUCION DE PASIVOS										
CESANTIAS	12.322.000.000	13.175.413.578	-	25.497.413.578	22.353.769.215	87.7%	20.742.460.466	81.4%	20.742.460.466	81.4%
SUBTOTAL DISMINUCION DE PASIVOS	12.322.000.000	13.175.413.578	-	25.497.413.578	22.353.769.215	87.7%	20.742.460.466	81.4%	20.742.460.466	81.4%
GASTOS POR TRIBUTOS, MULTAS, SANCIONES E INTERESES DE MORA										
IMPUESTOS	-	635.065.000	-	635.065.000	635.065.000	100.0%	635.065.000	100.0%	635.065.000	100.0%
CUOTA DE FISCALIZACION Y AUDITAJE	1.229.000.000	-	-	1.229.000.000	1.071.686.324	87.2%	1.071.686.324	87.2%	1.071.686.324	87.2%
SUBTOTAL GASTOS POR TRIBUTOS, MULTAS, SANCIONES E INTERESES DE MORA	1.229.000.000	635.065.000	-	1.864.065.000	1.706.751.324	91.6%	1.706.751.324	91.6%	1.706.751.324	91.6%
SUBTOTAL FUNCIONAMIENTO	454.351.000.000	242.524.830.110	79.471.912.443	617.403.917.667	415.457.057.415	67.3%	397.730.496.825	64.4%	397.730.496.825	64.4%
INVERSION										
FORTALECIMIENTO DE LA PLATAFORMA TECNOLÓGICA QUE SOPORTA EL SISTEMA DE IDENTIFICACION Y REGISTRO CIVIL PMT II. NACIONAL	\$ 56.552.521.024	\$ 57.000.000.000	\$ 0	113.552.521.024	\$ 72.535.560.510	63.9%	43.103.885.432	38.0%	43.103.885.432	38.0%
IMPLEMENTACION SISTEMA DE GESTION DOCUMENTAL REGISTRADURIA NACIONAL	\$ 1.400.000.000	\$ 0	\$ 0	1.400.000.000	\$ 790.312.600	56.5%	-	0.0%	-	0.0%
SUBTOTAL INVERSION	\$ 57.952.521.024	\$ 57.000.000.000	\$ 0	\$ 114.952.521.024	\$ 73.325.873.110	63.8%	\$ 43.103.885.432	37.5%	\$ 43.103.885.432	37.5%
TOTAL RNEC	\$ 512.303.521.024	\$ 299.524.830.110	\$ 79.471.912.443	\$ 732.356.438.691	\$ 488.782.930.525	66.7%	\$ 440.834.382.257	60.2%	\$ 440.834.382.257	60.2%
UNIDAD EJECUTORA: CONSEJO NACIONAL ELECTORAL										
PERIODO: EJECUCION PRESUPUESTAL A NOVIEMBRE 30 DE 2020										
GASTOS DE PERSONAL										
DESCRIPCION	APR. INICIAL	APR. ADICIONADA	APR. REDUCIDA	APR. VIGENTE	COMPROMISO	%	OBLIGACIONES	%	PAGOS	%
PERSONAL SUPERNUMERARIO Y PLANTA TEMPORAL	3.938.000.000	1.758.505.528	21.994.029	5.674.511.499	3.489.355.083	61.5%	3.487.546.974	61.5%	3.487.546.974	61.5%
SALARIO	2.785.000.000	1.333.325.123	21.994.029	4.096.331.094	2.679.723.036	65.4%	2.677.914.927	65.4%	2.677.914.927	65.4%
CONTRIBUCIONES INHERENTES A LA NÓMINA	783.000.000	353.683.143	-	1.136.683.143	688.039.443	60.5%	688.039.443	60.5%	688.039.443	60.5%
REMUNERACIONES NO CONSTITUTIVAS DE FACTOR SALARIAL	370.000.000	71.497.262	-	441.497.262	121.592.604	27.5%	121.592.604	27.5%	121.592.604	27.5%
SUBTOTAL GASTOS DE PERSONAL	3.938.000.000	1.758.505.528	21.994.029	5.674.511.499	3.489.355.083	61.5%	3.487.546.974	61.5%	3.487.546.974	61.5%
ADQUISICION DE BIENES Y SERVICIOS										
ADQUISICION DE ACTIVOS NO FINANCIEROS	-	9.754.379.399	-	9.754.379.399	-	0.0%	-	0.0%	-	0.0%
ADQUISICIONES DIFERENTES DE ACTIVOS	1.692.000.000	1.559.002.353	-	3.251.002.353	1.660.016.142	51.1%	1.373.639.621	42.3%	1.373.639.621	42.3%
SUBTOTAL ADQUISICION DE BIENES Y SERVICIOS	1.692.000.000	11.313.381.752	-	13.005.381.752	1.660.016.142	12.8%	1.373.639.621	10.6%	1.373.639.621	10.6%
TRANSFERENCIAS CORRIENTES										
OTRAS TRANSFERENCIAS - PREVIO CONCEPTO DGP/PPN	27.602.000.000	-	13.184.554.978	14.417.445.022	-	0.0%	-	0.0%	-	0.0%
SENTENCIAS	-	21.994.029	-	21.994.029	2.582.406	11.7%	2.222.918	10.1%	2.222.918	10.1%
CONCILIACIONES	1.812.000.000	-	-	1.812.000.000	-	0.0%	-	0.0%	-	0.0%
SUBTOTAL TRANSFERENCIAS	29.414.000.000	21.994.029	13.184.554.978	16.251.439.051	2.582.406	0.0%	2.222.918	0.0%	2.222.918	0.0%
CESANTIAS	198.000.000	112.667.698	-	310.667.698	19.115.626	6.2%	19.115.626	6.2%	19,115.626	6.2%
SUBTOTAL DISMINUCION DE PASIVOS	198.000.000	112.667.698	-	310.667.698	19.115.626	6.2%	19,115.626	6.2%	19,115.626	6.2%
TOTAL CNE	35.242.000.000	13.206.549.007	13.206.549.007	35.242.000.000	5.171.069.257	14.7%	4.882.525.139	13.9%	4.882.525.139	13.9%
TOTAL RNEC Y CNE	547.545.521.024	312.731.379.117	92.678.461.450	767.598.438.691	493.953.999.782	64.4%	445.716.907.396	58.1%	445.716.907.396	58.1%