

|                                                       |                | EXCEDENTES            | SALDO INI             | EJECUCION            | SALDO                 | RESPONSABLES              |
|-------------------------------------------------------|----------------|-----------------------|-----------------------|----------------------|-----------------------|---------------------------|
| <b>Fondo de Reserva</b>                               | \$ 220,000,000 | <b>\$ 200,000,000</b> | <b>\$ 420,000,000</b> |                      | <b>\$ 420,000,000</b> | Rectoria                  |
| 1,ACTIVIDADES DE INCIDENCIA SOCIAL , IMPACTO REGIONAL |                | 50,872,039            | 29,115,986            | 13,594,964           | 15,521,022            | Rectoria/Vicerectoria     |
| 2.BIENESTAR INSTITUCIONAL                             |                |                       | 3,935,000             | 3,066,500            | 868,500               | Vicerrectoria / Bienestar |
| CUALIFICACION DOCENTES                                | -              | 15,000,000            | 15,000,000            | 6,137,054            | 8,862,946             | /Vicerrectoria            |
| VIOLENCIA BASADA EN GENERO                            |                | 5,000,000             | 4,252,468             | 1,998,800            | 2,253,668             | Admon                     |
| 6-INFRAESTRUCTURA                                     |                | 50,000,000            | 50,000,000            | 50,000,000           | -                     | Rectoria/Admon            |
| 9, INVER. MUEBLES ENSERES EQUIPOS BIBLIOGRAFICOS      |                | 21,048,353            | 8,435,454             | 4,616,429            | 3,819,025             | Rectoria/Admon            |
| 10,MERCADEO INVESTIGACION INNOVACION Y EXTENSION      |                | 22,000,000            | 11,370,801            | 2,899,265            | 8,471,536             | Rectoria/Mercadeo         |
| 11.PROGRAMAS PREGRADOS NUEVOS AÑO 2023/2024           | 943,858        | 116,800,000           | 97,717,858            | 3,101,466            | 94,616,392            | Rectoria/Vicerrectoria    |
| <b>SALDO</b>                                          |                | <b>\$ 480,720,392</b> | <b>\$ 639,827,567</b> | <b>\$ 85,414,478</b> | <b>\$ 554,413,089</b> |                           |

