



UNIVERSIDAD POLITÉCNICA DE PACHUCA  
PROGRAMA OPERATIVO ANUAL  
CALENDARIZACIÓN DE METAS (COMPONENTES)  
SEGUNDO SEMESTRE EJERCICIO 2017



PROYECTO	UNIDAD DE MEDIDA	Tipo de Meta	META ANUAL	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Sept.	Octubre	Nov.	Dic.	META ANUAL
Becas	Pesos	Parcial	\$1,013,500.00	\$1,934,925.00	\$41,600.00	\$4,000.00	-\$25,950.00	\$4,000.00	-\$1,843,055.00	\$17,000.00	\$131,450.00	\$250,000.00	\$346,000.00	\$143,530.00	\$10,000.00	\$1,013,500.00
Materiales Didacticos	Pesos	Parcial	\$1,854,768.86	\$20,532.00	\$4,994.38	\$95,838.97	\$231,767.92	\$56,761.63	\$95,827.68	\$661,400.62	\$526,560.86	\$31,500.00	\$122,100.00	\$2,500.00	\$4,984.80	\$1,854,768.86
Evaluación al desempeño escolar	Pesos	Parcial	\$582,552.78	\$0.00	\$0.00	\$60,797.51	\$3,191.45	\$0.00	\$45,710.97	\$50,280.00	\$221,072.85	\$7,000.00	\$191,500.00	\$3,000.00	\$0.00	\$582,552.78
Atención compensatoria	Pesos	Parcial	\$9,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,400.00	\$2,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,200.00
Orientación	Pesos	Parcial	\$5,350.00	\$0.00	\$4,350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$5,350.00
Actividades culturales, deportivas y recreativas	Pesos	Parcial	\$293,411.72	\$7,296.00	\$44,774.71	\$21,399.94	\$35,304.45	\$6,214.79	\$8,159.83	\$16,238.00	\$39,024.00	\$51,000.00	\$49,000.00	\$12,500.00	\$2,500.00	\$293,411.72
Adeucación curricular	Pesos	Parcial	\$21,894.00	\$0.00	\$334.00	\$0.00	\$1,060.00	\$0.00	\$0.00	\$4,500.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	\$21,894.00
Capacitación y actualización de personal docente	Pesos	Parcial	\$107,176.35	\$0.00	\$0.00	\$1,996.36	\$25,000.00	\$39,999.99	\$0.00	\$22,180.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$107,176.35
Servicio social	Pesos	Parcial	\$8,804.20	\$0.00	\$0.00	\$7,404.20	\$0.00	\$0.00	\$0.00	\$1,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,804.20
Investigación	Pesos	Parcial	\$6,411,028.92	\$0.00	\$1,893,350.00	\$0.00	\$33,000.00	\$5,361.20	\$213,658.20	\$847,251.00	\$1,294,754.33	\$2,085,263.79	\$22,000.00	\$16,390.40	\$0.00	\$6,411,028.92
Vinculación	Pesos	Parcial	\$31,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$23,200.00	\$0.00	\$0.00	\$31,200.00
Extensión	Pesos	Parcial	\$293,555.83	\$12,890.00	\$12,930.00	\$13,995.00	\$56,610.83	\$13,995.00	\$13,995.00	\$36,300.00	\$51,000.00	\$24,000.00	\$29,540.00	\$14,000.00	\$14,300.00	\$293,555.83
Difusión institucional	Pesos	Parcial	\$436,930.84	\$32,261.28	\$9,549.20	\$64,408.28	-\$11,196.71	\$38,990.25	\$49,767.12	\$85,800.00	\$68,451.42	\$50,300.00	\$26,300.00	\$19,900.00	\$2,400.00	\$436,930.84
Infraestructura	Pesos	Parcial	\$191,320.50	\$740.50	\$0.00	\$0.00	\$53,183.18	\$0.00	\$0.00	\$31,870.00	\$50,606.82	\$30,360.00	\$23,360.00	\$600.00	\$600.00	\$191,320.50
Equipamiento	Pesos	Parcial	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Mantenimiento correctivo y preventivo	Pesos	Parcial	\$5,558,748.66	\$365,243.97	\$472,228.40	\$449,943.88	\$548,977.94	\$391,682.68	\$379,516.49	\$622,591.90	\$556,309.80	\$428,528.40	\$481,528.40	\$465,168.40	\$397,028.40	\$5,558,748.66
Evaluación Institucional	Pesos	Parcial	\$296,478.51	\$0.00	\$63,296.11	\$21,922.41	\$49,259.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00	\$155,000.00	\$0.00	\$296,478.51
Administración central	Pesos	Parcial	\$122,677,188.01	\$7,697,434.12	\$7,849,410.92	\$8,245,000.94	\$8,464,133.98	\$8,148,209.57	\$7,985,054.47	\$11,411,477.23	\$9,343,062.31	\$8,860,325.43	\$8,650,730.76	\$12,275,925.83	\$23,746,422.46	\$122,677,188.01
Capacitación y actualización de servidores públicos	Pesos	Parcial	\$156,270.00	\$45,880.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,320.00	\$4,820.00	\$33,120.00	\$14,520.00	\$55,610.00	\$0.00	\$0.00	\$156,270.00
Evaluación educativa	Pesos	Parcial	\$24,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,100.00	\$8,700.00	\$0.00	\$8,200.00	\$0.00	\$0.00	\$24,000.00
Sistemas de Información	Pesos	Parcial	\$193,487.83	\$0.00	\$0.00	\$0.00	\$36,837.83	\$0.00	\$0.00	\$45,000.00	\$111,650.00	\$0.00	\$0.00	\$0.00	\$0.00	\$193,487.83
Investigación educativa	Pesos	Parcial	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00

Dr. Marco Antonio Flores González  
Rector