



PROGRAMA OPERATIVO ANUAL "MUNICIPIO DE LAGOS DE MORENO"

DEPENDENCIA		PROTECCION CIVIL MUNICIPAL	MONTO INVERSION	\$ 7,793,398
FINALIDAD			TIPO DE PROCESO	
FUNCION			TIPO DE BENEFICIO	
PROGRAMA				

DIAGNOSTICO Y PROPOSITO

BASADO EN LAS CARENCIAS QUE TENEMOS ACTUALMENTE, HAREMOS NUESTRO MAYOR ESFUERZO PARA LA REALIZACION DE NUESTRO TRABAJO, Y UNA VEZ TENIENDO EL MATERIAL, EQUIPO Y PERSONAL AQUÍ SOLICITADO, PODREMOS OPTIMIZAR TODAS Y CADA UNA DE LAS ACTIVIDADES QUE ESTA DEPENDENCIA REALIZA PARA EL 2013, NUESTRA MISION ES BRINDAR UNA ATENCION A LA CIUDADANIA CON CALIDAD Y CALIDEZ HUMANA, PREVINIENDO Y ACTUANDO ANTE CUALQUIER EMERGENCIA QUE SE PRESENTE.

METAS					IMPORTE DE LAS ACCIONES Y CAPITULOS												
DESCRIPCION DE LA META	Unidad de Medida	Cantidad	Ponderación	TOTAL	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC	
1	GUADALUPE REYES	OPERATIVO	7.50%	\$256,843	21,404	21,404	21,404	21,404	21,404	21,404	21,404	21,404	21,404	21,404	21,404	21,404	
2	CANDELARIA	OPERATIVO	7.50%	\$256,843	21,404	21,404	21,404	21,404	21,404	21,404	21,404	21,404	21,404	21,404	21,404	21,404	
3	SEMANA SANTA	OPERATIVO	7.50%	\$256,843	21,404	21,404	21,404	21,404	21,404	21,404	21,404	21,404	21,404	21,404	21,404	21,404	
4	ESTIAJE	OPERATIVO	7.50%	\$256,843	21,404	21,404	21,404	21,404	21,404	21,404	21,404	21,404	21,404	21,404	21,404	21,404	
5	FIESTAS DE MARZO	OPERATIVO	7.50%	\$256,843	21,404	21,404	21,404	21,404	21,404	21,404	21,404	21,404	21,404	21,404	21,404	21,404	
6	BAJADA Y SUBIDA DE NUESTRO PADRE JESUS DEL CALVARIO	OPERATIVO	7.50%	\$256,843	21,404	21,404	21,404	21,404	21,404	21,404	21,404	21,404	21,404	21,404	21,404	21,404	
7	TEMPORAL DE LLUVIAS	OPERATIVO	7.50%	\$256,843	21,404	21,404	21,404	21,404	21,404	21,404	21,404	21,404	21,404	21,404	21,404	21,404	
8	FIESTAS DE AGOSTO	OPERATIVO	7.50%	\$256,843	21,404	21,404	21,404	21,404	21,404	21,404	21,404	21,404	21,404	21,404	21,404	21,404	
9	FIESTAS PATRIAS	OPERATIVO	7.50%	\$256,843	21,404	21,404	21,404	21,404	21,404	21,404	21,404	21,404	21,404	21,404	21,404	21,404	
10	FIELES DIFUNTOS	OPERATIVO	7.50%	\$256,843	21,404	21,404	21,404	21,404	21,404	21,404	21,404	21,404	21,404	21,404	21,404	21,404	
11	AMPLIACION DE INSTALACIONES		7.50%	\$256,843	21,404	21,404	21,404	21,404	21,404	21,404	21,404	21,404	21,404	21,404	21,404	21,404	
12	VEHICULOS AUTOMOTORES		7.50%	\$256,843	21,404	21,404	21,404	21,404	21,404	21,404	21,404	21,404	21,404	21,404	21,404	21,404	
13	PRENDAS DE SEGURIDAD Y PROTECCION PERSONAL		6%	\$205,474	17,123	17,123	17,123	17,123	17,123	17,123	17,123	17,123	17,123	17,123	17,123	17,123	
14	CAPACITACION Y FORMACION DE BRIGADAS EN LAS ESCUELAS DEL MUNICIPIO		2%	\$68,491	5,708	5,708	5,708	5,708	5,708	5,708	5,708	5,708	5,708	5,708	5,708	5,708	
15	7 NUEVAS PLAZAS PARA ESTE DEPARTAMENTO	PERSONAL OPERATIVO	2%	\$68,491	5,708	5,708	5,708	5,708	5,708	5,708	5,708	5,708	5,708	5,708	5,708	5,708	
		SUMA	100%	3,424,575	285,381	285,381	285,381	285,381	285,381	285,381	285,381	285,381	285,381	285,381	285,381	285,381	

OBSERVACIONES

	SUMA	3,424,575	285,381	285,381	285,381	285,381	285,381	285,381	285,381	285,381	285,381	285,381	285,381	285,381	285,381	285,381
	1000	1,450,033	120,836	120,836	120,836	120,836	120,836	120,836	120,836	120,836	120,836	120,836	120,836	120,836	120,836	120,836
	2000	1,243,000	103,583	103,583	103,583	103,583	103,583	103,583	103,583	103,583	103,583	103,583	103,583	103,583	103,583	103,583
	3000	216,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000
	4000		0	0	0	0	0	0	0	0	0	0	0	0	0	0
	5000	311,000	25,917	25,917	25,917	25,917	25,917	25,917	25,917	25,917	25,917	25,917	25,917	25,917	25,917	25,917
	6000	204,542	17,045	17,045	17,045	17,045	17,045	17,045	17,045	17,045	17,045	17,045	17,045	17,045	17,045	17,045
	7000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	9000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

3,424,575