

FIDEICOMISO PARA EL DESARROLLO URBANO DE MEXICALI
FIDUM
PROGRAMA DE OBRA 2023

| CLAVE | PARTIDA/OBRA | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE | IMPORTE PRESUPUESTO BASE |
|-------------|---|----------|----------|-------------|-------------|-------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------------------|
| 6801 | OBRAS DE CABEZA | | | | | | | | | | | | | |
| 01 | CONSTRUCCION DE LINEAS DE AGUA POTABLE | | | \$750,000 | \$750,000 | \$750,000 | \$750,000 | | | | | | | \$3,000,000 |
| 02 | CONSTRUCCION DE LINEAS DE ALCANT. SANITARIO | | | \$700,000 | \$700,000 | \$700,000 | \$700,000 | | | | | | | \$2,800,000 |
| 03 | CONSTRUCCION DE LINEAS DE ALCANT. PLUVIAL | | | | \$600,000 | \$600,000 | | | | | | | | \$1,200,000 |
| 04 | CONSTRUCCION DE PAVIMENTACION | | | | | | | \$600,000 | \$600,000 | \$600,000 | | | | \$1,800,000 |
| 05 | CONSTRUCCION DE ALIMENTACION ELECTRICA | | | | \$400,000 | \$400,000 | \$400,000 | | | | | | | \$1,200,000 |
| 06 | CONSTRUCCION DE ALUMBRADO PUBLICO | | | | | \$250,000 | \$250,000 | | | | | | | \$500,000 |
| | IMPORTE PARCIAL | \$0 | \$0 | \$1,450,000 | \$2,450,000 | \$2,700,000 | \$2,100,000 | \$600,000 | \$600,000 | \$600,000 | \$0 | \$0 | \$0 | \$10,500,000.00 |
| 6802 | OBRAS DE HABILITACION PRIMARIA | | | | | | | | | | | | | |
| 01 | LIMPIEZA DE PREDIOS Y VIALIDADES | | | \$250,000 | | | \$250,000 | | | \$250,000 | | | \$250,000 | \$1,000,000 |
| 02 | CAMELLONES Y AREAS VERDES | | | | \$100,000 | \$100,000 | \$100,000 | | | | | | | \$300,000 |
| 03 | NOMENCLATURA Y SEÑALIZACION | | | | | | | \$300,000 | | | | | | \$300,000 |
| | IMPORTE PARCIAL | \$0 | \$0 | \$250,000 | \$100,000 | \$100,000 | \$350,000 | \$300,000 | \$0 | \$250,000 | \$0 | \$0 | \$250,000 | \$1,600,000 |
| 6803 | ACCIONES DIVERSAS | | | | | | | | | | | | | |
| 01 | ESTUDIOS Y PROYECTOS | | | | \$400,000 | \$400,000 | \$400,000 | \$100,000 | \$100,000 | \$100,000 | | | | \$1,500,000 |
| 02 | ESTUDIOS Y LEVANTAMIENTOS TOPOGRAFICOS | \$42,000 | \$42,000 | \$42,000 | \$42,000 | \$42,000 | \$42,000 | \$42,000 | \$42,000 | \$42,000 | \$42,000 | \$42,000 | \$42,000 | \$504,000 |
| | IMPORTE PARCIAL | \$42,000 | \$42,000 | \$42,000 | \$442,000 | \$442,000 | \$442,000 | \$142,000 | \$142,000 | \$142,000 | \$42,000 | \$42,000 | \$42,000 | \$2,004,000 |
| | IMPORTES PARCIALES | \$42,000 | \$42,000 | \$1,742,000 | \$2,992,000 | \$3,242,000 | \$2,892,000 | \$1,042,000 | \$742,000 | \$992,000 | \$42,000 | \$42,000 | \$292,000 | |
| | IMPORTES ACUMULADOS | \$42,000 | \$84,000 | \$1,826,000 | \$4,818,000 | \$8,060,000 | \$10,952,000 | \$11,994,000 | \$12,736,000 | \$13,728,000 | \$13,770,000 | \$13,812,000 | \$14,104,000 | |
| | PORCENTAJES ACUMULADOS | 0.30% | 0.60% | 12.95% | 34.16% | 57.15% | 77.65% | 85.04% | 90.30% | 97.33% | 97.63% | 97.93% | 100.00% | |
| | IMPORTE TOTAL | | | | | | | | | | | | | \$14,104,000.00 |

ING. ALFONSO SILVA SILVA
 RESPONSABLE DE LA UNIDAD EJECUTORA

LIC. RAMON GARCIA GARCIA
 RESPONSABLE DEL PROGRAMA

LIC. GUILLERMO RAFAEL GOMEZ ESCALANTE
 DIRECTOR DEL FIDUM

[Handwritten signatures and initials in blue ink, including a large signature and several smaller ones with initials like 'A', 'R', 'G', 'H']