

# PLAN OPERATIVO INSTITUCIONAL (POI) MULTIANUAL 2026-2028



**EMPRESA  
MUNICIPAL  
INMOBILIARIA  
DE LIMA S.A.**

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## I. PRESENTACIÓN

La Empresa Municipal Inmobiliaria de Lima S.A. – EMILIMA S.A. es una institución pública de derecho privado con autonomía administrativa, económica, presupuestaria y financiera que tiene por finalidad la administración y rentabilización de los inmuebles municipales, formular y ejecutar proyectos de Renovación Urbana por encargo de la Municipalidad Metropolitana de Lima – MML y la administración de Centros de Costos como el Fondo Metropolitano de Renovación y Desarrollo Urbano (FOMUR) y Parque de la Exposición.

Asimismo, a través de la Ordenanza N.º 2690 de la Municipalidad Metropolitana de Lima, se establece a EMILIMA S.A. como Operador Público del Suelo Municipal, por lo que se le faculta a ejercer las funciones como la incorporación, acumulación, gestión, adquisición, habilitación urbana y transferencia de predios de propiedad de la Municipalidad Metropolitana de Lima o adquiridos por esta última, para destinarlos a fines de interés o utilidad pública, dándose prioridad a la utilización de los predios para la generación de vivienda de interés social, fines de renovación o regeneración urbana o para el reasentamiento poblacional.

En concordancia con la Guía para el Planeamiento Institucional, aprobada mediante Resolución de Presidencia de Consejo Directivo N° 0055-2024-CEPLAN/PCD, se presenta el Plan Operativo Institucional (POI) Multianual 2026-2028 de EMILIMA S.A., que contiene la programación de las actividades operativas, metas físicas y financieras a ser ejecutadas por los diferentes Órganos y Unidades Orgánicas de la entidad en el periodo de tres años.

### **Periodo del Plan Estratégico Institucional (PEI)**

El Plan Operativo Institucional (POI) Multianual 2026-2028 de EMILIMA S.A., se enmarca en Plan Estratégico Institucional (PEI) 2024-2029 de la Municipalidad Metropolitana de Lima (MML), aprobado mediante Resolución de Alcaldía N° 200 del 14 de mayo del 2024.

### **Número de Objetivos Estratégicos Institucionales (OEI)/ Acciones Estratégicas Institucionales (AEI) priorizadas.**

El presente documento de gestión se encuentra vinculado al PEI 2024-2029 de la MML, a través del Objetivo Estratégico Institucional (O.E.I.) 09, Fortalecer la gestión institucional de la Municipalidad Metropolitana de Lima, y mediante dos (02) Acciones Estratégicas Institucionales (AEI.) 09.05, Gestión de las Empresas Municipales y Órganos

Desconcentrados Especiales eficaz en la Municipalidad Metropolitana de Lima y 09.10, Administración eficiente de inmuebles de propiedad de la Municipalidad Metropolitana de Lima.

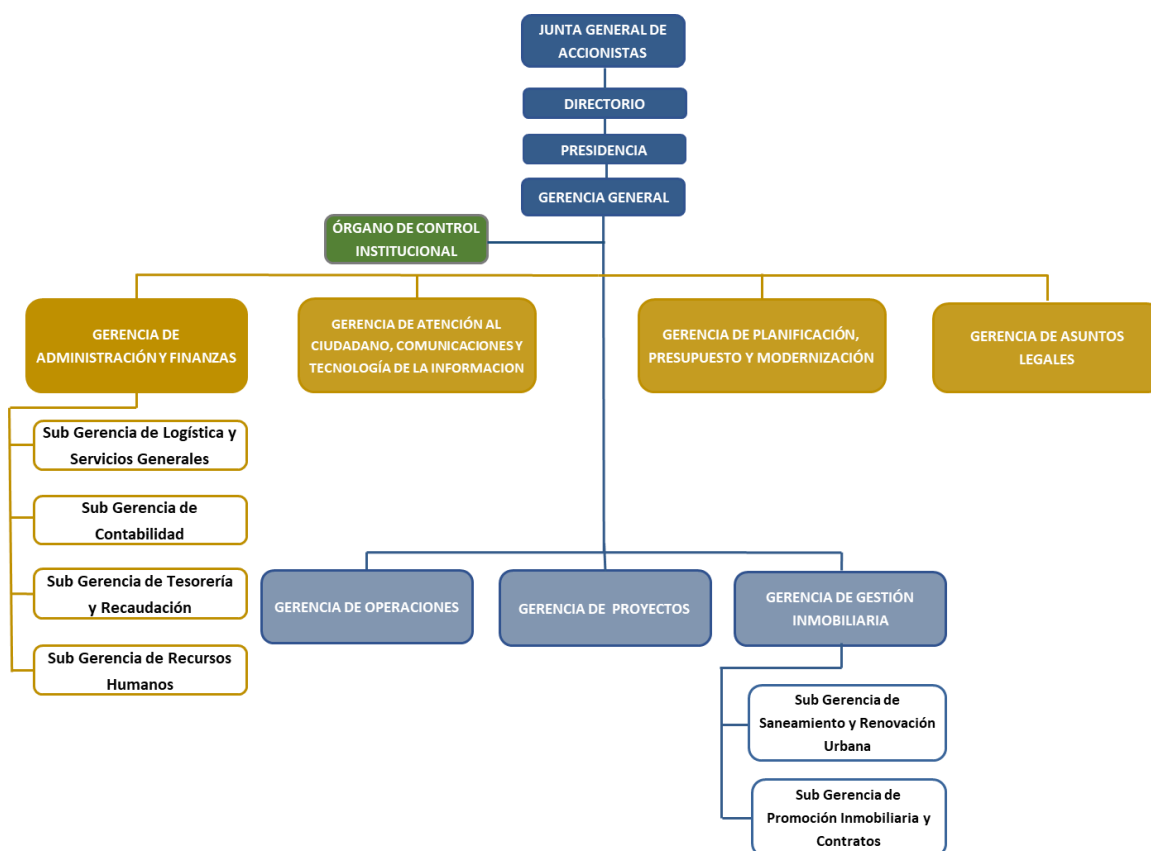
**Número de Actividades Operativas a ejecutar, número de Centros de costo de la UE y monto total de la Programación Financiera del POI**

El POI Multianual 2026-2028 cuenta con sesenta y ocho (68) Actividades Operativas (AO), distribuidas en los dieciséis (16) Centros de Costos y con una programación financiera de S/ 11,206,815.

Los Órganos y Unidades Orgánicas de EMILIMA S.A serán las impulsadoras para alcanzar las metas establecidas en el POI, las cuales se pueden identificar en el siguiente esquema:

**Esquema N° 01:**

**Estructura Orgánica Vigente de EMILIMA S.A.**



## II. POLITICA INSTITUCIONAL

### Misión:

EMILIMA S.A. es una empresa municipal de derecho privado encargada de la administración y rentabilización del patrimonio inmobiliario municipal y del desarrollo de proyectos de renovación urbana con el objetivo de incrementar el valor del Centro Histórico de Lima.

### Visión:

Ser una empresa inmobiliaria rentable y con responsabilidad social comprometida con la ciudad de Lima en la restauración de un centro histórico que sirva de atractivo turístico, cultural y comercial para sus ciudadanos.

## III. OBJETIVO ESTRATÉGICO INSTITUCIONAL Y ACCIONES ESTRATÉGICAS INSTITUCIONALES

En el Plan Estratégico Institucional 2024-2029 de la MML, se priorizan los Objetivos Estratégicos Institucionales y las Acciones Estratégicas Institucionales, en el cual se enmarca EMILIMA S.A., tal como se muestra en el cuadro siguiente:

| Objetivo Estratégico Institucional | Descripción                                                                   | Acción Estratégica Institucional | Número de Centro de Costo vinculados | Descripción                                                                                                               |
|------------------------------------|-------------------------------------------------------------------------------|----------------------------------|--------------------------------------|---------------------------------------------------------------------------------------------------------------------------|
| OEI.09                             | Fortalecer la gestión institucional de la Municipalidad Metropolitana de Lima | AEI 09.05                        | 14                                   | Gestión de las Empresas Municipales y Órganos Desconcentrados Especiales eficaz en la Municipalidad Metropolitana de Lima |
|                                    |                                                                               | AEI 09.10                        | 2                                    | Administración eficiente de inmuebles de propiedad de la Municipalidad Metropolitana de Lima                              |

## IV. ACTIVIDADES OPERATIVAS E INVERSIONES

### Actividades Operativas por Centro de Costo y vinculación con el PEI 2024 – 2029 de la MML

Los Centros de Costo de EMILIMA S.A. presentan la siguiente cantidad de Actividades Operativas:

| Cuadro de vinculación de Centros de Costo con los OEI y AEI del PEI 2024-2029 de la MML |                                  |                                                                                         |                                                  |
|-----------------------------------------------------------------------------------------|----------------------------------|-----------------------------------------------------------------------------------------|--------------------------------------------------|
| Objetivo Estratégico Institucional                                                      | Acción Estratégica Institucional | Centros de Costo                                                                        | Cantidad de actividades operativas e inversiones |
| OEI.09 - Fortalecer la gestión institucional de la Municipalidad Metropolitana de Lima  | AEI 09.05                        | 01.01- Presidencia                                                                      | 1                                                |
|                                                                                         | AEI 09.05                        | 02.01- Gerencia General                                                                 | 5                                                |
|                                                                                         | AEI 09.05                        | 03.01- Órgano de Control Institucional                                                  | 3                                                |
|                                                                                         | AEI 09.05                        | 04.01- Gerencia de Administración y Finanzas                                            | 7                                                |
|                                                                                         | AEI 09.05                        | 04.02- Sub Gerencia de Logística y Servicios Generales                                  | 4                                                |
|                                                                                         | AEI 09.05                        | 04.03- Sub Gerencia de Contabilidad                                                     | 2                                                |
|                                                                                         | AEI 09.05                        | 04.04- Sub Gerencia de Tesorería y Recaudación                                          | 3                                                |
|                                                                                         | AEI 09.05                        | 04.05- Sub Gerencia de Recursos Humanos                                                 | 3                                                |
|                                                                                         | AEI 09.05                        | 05.01- Gerencia de Atención al Ciudadano, Comunicaciones y Tecnología de la Información | 7                                                |
|                                                                                         | AEI 09.05                        | 06.01- Gerencia de Planificación, Presupuesto y Modernización                           | 7                                                |
|                                                                                         | AEI 09.05                        | 07.01- Gerencia de Asuntos Legales                                                      | 3                                                |
|                                                                                         | AEI 09.05                        | 08.01- Gerencia de Operaciones                                                          | 3                                                |
|                                                                                         | AEI 09.05                        | 09.01- Gerencia de Proyectos                                                            | 8                                                |
|                                                                                         | AEI 09.05                        | 10.01- Gerencia de Gestión Inmobiliaria                                                 | 4                                                |
|                                                                                         | AEI 09.10                        | 10.02- Sub Gerencia de Saneamiento y Renovación Urbana                                  | 5                                                |
|                                                                                         | AEI 09.10                        | 10.03- Sub Gerencia de Promoción Inmobiliaria y Contratos                               | 3                                                |
| Total de actividades operativas e inversiones                                           |                                  |                                                                                         | 68                                               |

### Programación Financiera por Genérica de Gasto

Se tiene la siguiente programación por Genérica de Gasto:

| Genérica de Gasto                         | 2026          | 2027          | 2028          |
|-------------------------------------------|---------------|---------------|---------------|
| 2.1 Personal y Obligaciones Sociales      | 3,999,427.00  | 3,999,427.00  | 3,999,427.00  |
| 2.3 Bienes y Servicios                    | 6,943,537.00  | 6,943,537.00  | 6,943,537.00  |
| 2.5 Otros Gastos                          | 113,851.00    | 113,851.00    | 113,851.00    |
| 2.6 Adquisición de Activos no Financieros | 150,000.00    | 150,000.00    | 150,000.00    |
| Total                                     | 11,206,815.00 | 11,206,815.00 | 11,206,815.00 |

### Programación Financiera por Rubro

| Rubro                                | 2026          | 2027          | 2028          |
|--------------------------------------|---------------|---------------|---------------|
| 09. Recursos Directamente Recaudados | 11,206,815.00 | 11,206,815.00 | 11,206,815.00 |

### Programación Financiera por Centro de Costo

| Centros de Costo                                                                        | 2026                 | 2027                 | 2028                 |
|-----------------------------------------------------------------------------------------|----------------------|----------------------|----------------------|
| 01.01- Presidencia                                                                      | 72,500               | 72,500               | 72,500               |
| 02.01- Gerencia General                                                                 | 748,578              | 748,578              | 748,578              |
| 03.01- Órgano de Control Institucional                                                  | 51,640               | 51,640               | 51,640               |
| 04.01- Gerencia de Administración y Finanzas                                            | 895,195              | 895,195              | 895,195              |
| 04.02- Sub Gerencia de Logística y Servicios Generales                                  | 1,327,545            | 1,327,545            | 1,327,545            |
| 04.03- Sub Gerencia de Contabilidad                                                     | 532,233              | 532,233              | 532,233              |
| 04.04- Sub Gerencia de Tesorería y Recaudación                                          | 387,102              | 387,102              | 387,102              |
| 04.05- Sub Gerencia de Recursos Humanos                                                 | 459,964              | 459,964              | 459,964              |
| 05.01- Gerencia de Atención al Ciudadano, Comunicaciones y Tecnología de la Información | 1,707,559            | 1,707,559            | 1,707,559            |
| 06.01- Gerencia de Planificación, Presupuesto y Modernización                           | 1,485,368            | 1,485,368            | 1,485,368            |
| 07.01- Gerencia de Asuntos Legales                                                      | 756,275              | 756,275              | 756,275              |
| 08.01- Gerencia de Operaciones                                                          | 1,043,212            | 1,043,212            | 1,043,212            |
| 09.01- Gerencia de Proyectos                                                            | 448,250              | 448,250              | 448,250              |
| 10.01- Gerencia de Gestión Inmobiliaria                                                 | 326,989              | 326,989              | 326,989              |
| 10.02- Sub Gerencia de Saneamiento y Renovación Urbana                                  | 344,217              | 344,217              | 344,217              |
| 10.03- Sub Gerencia de Promoción Inmobiliaria y Contratos                               | 620,188              | 620,188              | 620,188              |
| <b>Total</b>                                                                            | <b>11,206,815.00</b> | <b>11,206,815.00</b> | <b>11,206,815.00</b> |

## V. ANEXOS

Como anexo, se presenta el reporte obtenido del aplicativo CEPLAN V.01.

- ✓ Anexo B-4 – Plan Operativo Institucional Multianual con Programación Física y Costeo – Año: 2026-2028





|                                                                                                                                        |                                                                                                            |                  |                     |          |      |           |                       |                      |           |           |           |           |           |           |           |           |           |           |            |                |           |       |
|----------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------|------------------|---------------------|----------|------|-----------|-----------------------|----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|----------------|-----------|-------|
| AOI50018600005                                                                                                                         | APROBACIÓN DE LAS<br>NORMAS REQUERIDAS<br>PARA EL ADECUADO<br>FUNCIONAMIENTO DE LA<br>EMPRESA              | 150101 -<br>LIMA | REPORTE             | Muy Alta | 2026 | FISICO    | 1.00                  | 1.00                 | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00       | 12.00          |           |       |
|                                                                                                                                        |                                                                                                            |                  |                     |          |      | COSTEO.S/ | 17,053.00             | 17,053.00            | 17,053.00 | 17,053.00 | 17,053.00 | 17,053.00 | 17,053.00 | 17,053.00 | 17,053.00 | 17,053.00 | 17,053.00 | 17,053.00 | 17,054.00  | 204,637.00     |           |       |
|                                                                                                                                        |                                                                                                            |                  |                     |          | 2027 | FISICO    | 1.00                  | 1.00                 | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00       | 1.00           | 12.00     |       |
|                                                                                                                                        |                                                                                                            |                  |                     |          |      | COSTEO.S/ | 17,053.00             | 17,053.00            | 17,053.00 | 17,053.00 | 17,053.00 | 17,053.00 | 17,053.00 | 17,053.00 | 17,053.00 | 17,053.00 | 17,053.00 | 17,053.00 | 17,054.00  | 204,637.00     |           |       |
|                                                                                                                                        |                                                                                                            |                  |                     |          | 2028 | FISICO    | 1.00                  | 1.00                 | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 12.00      |                |           |       |
|                                                                                                                                        |                                                                                                            |                  |                     |          |      | COSTEO.S/ | 17,053.00             | 17,053.00            | 17,053.00 | 17,053.00 | 17,053.00 | 17,053.00 | 17,053.00 | 17,053.00 | 17,053.00 | 17,053.00 | 17,053.00 | 17,054.00 | 204,637.00 |                |           |       |
| AOI50018600006                                                                                                                         | SEGUIMIENTO E<br>IMPLEMENTACIÓN DE<br>LAS ACCIONES DE<br>CONTROL DEL OCI                                   | 150101 -<br>LIMA | REPORTE             | Muy Alta | 2026 | FISICO    | 0.00                  | 0.00                 | 1.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 4.00       |                |           |       |
|                                                                                                                                        |                                                                                                            |                  |                     |          |      | COSTEO.S/ | 5,611.00              | 5,611.00             | 5,611.00  | 5,611.00  | 5,611.00  | 5,611.00  | 5,611.00  | 5,611.00  | 5,611.00  | 5,611.00  | 5,611.00  | 5,611.00  | 5,612.00   | 67,333.00      |           |       |
|                                                                                                                                        |                                                                                                            |                  |                     |          | 2027 | FISICO    | 0.00                  | 0.00                 | 1.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 0.00       | 1.00           | 4.00      |       |
|                                                                                                                                        |                                                                                                            |                  |                     |          |      | COSTEO.S/ | 5,611.00              | 5,611.00             | 5,611.00  | 5,611.00  | 5,611.00  | 5,611.00  | 5,611.00  | 5,611.00  | 5,611.00  | 5,611.00  | 5,611.00  | 5,611.00  | 5,612.00   | 67,333.00      |           |       |
|                                                                                                                                        |                                                                                                            |                  |                     |          | 2028 | FISICO    | 0.00                  | 0.00                 | 1.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 0.00      | 1.00      | 4.00      |            |                |           |       |
|                                                                                                                                        |                                                                                                            |                  |                     |          |      | COSTEO.S/ | 5,611.00              | 5,611.00             | 5,611.00  | 5,611.00  | 5,611.00  | 5,611.00  | 5,611.00  | 5,611.00  | 5,611.00  | 5,611.00  | 5,611.00  | 5,612.00  | 67,333.00  |                |           |       |
| CENTRO DE COSTO: 03.01 - ÓRGANO DE CONTROL INSTITUCIONAL                                                                               |                                                                                                            |                  |                     |          |      |           |                       |                      |           |           |           |           |           |           |           |           |           |           |            |                |           |       |
| OEI.09 - Fortalecer la gestión institucional de la Municipalidad Metropolitana de Lima                                                 |                                                                                                            |                  |                     |          |      |           |                       |                      |           |           |           |           |           |           |           |           |           |           |            |                |           |       |
| AEI.09.05 - Gestión de las Empresas Municipales y Órganos Desconcentrados Especiales eficaz en la Municipalidad Metropolitana de Lima. |                                                                                                            |                  |                     |          |      |           |                       |                      |           |           |           |           |           |           |           |           |           |           |            |                |           |       |
|                                                                                                                                        |                                                                                                            | CODIGO           | ACTIVIDAD OPERATIVA | UBIGEO   | U.M. | PRIORIDAD | PERIODO<br>MULTIANUAL | PROGRAMACION MENSUAL |           |           |           |           |           |           |           |           |           |           |            | TOTAL<br>ANUAL |           |       |
|                                                                                                                                        |                                                                                                            |                  |                     |          |      |           |                       | META                 | 01        | 02        | 03        | 04        | 05        | 06        | 07        | 08        | 09        | 10        | 11         | 12             |           |       |
| AOI50018600007                                                                                                                         | EJECUCIÓN DE LOS<br>SERVICIOS DE CONTROL                                                                   | 150101 -<br>LIMA | INFORME             | Muy Alta | 2026 | FISICO    |                       | 0.00                 | 0.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 0.00       | 0.00           | 2.00      |       |
|                                                                                                                                        |                                                                                                            |                  |                     |          |      | COSTEO.S/ | 1,434.44              | 1,434.44             | 1,434.44  | 1,434.45  | 1,434.44  | 1,434.45  | 1,434.44  | 1,434.45  | 1,434.44  | 1,434.45  | 1,434.44  | 1,434.45  | 1,434.44   | 1,434.45       | 17,213.33 |       |
|                                                                                                                                        |                                                                                                            |                  |                     |          | 2027 | FISICO    |                       | 0.00                 | 0.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 0.00       | 0.00           | 0.00      | 2.00  |
|                                                                                                                                        |                                                                                                            |                  |                     |          |      | COSTEO.S/ | 1,434.44              | 1,434.44             | 1,434.44  | 1,434.45  | 1,434.44  | 1,434.45  | 1,434.44  | 1,434.45  | 1,434.44  | 1,434.45  | 1,434.44  | 1,434.45  | 1,434.44   | 1,434.45       | 17,213.33 |       |
|                                                                                                                                        |                                                                                                            |                  |                     |          | 2028 | FISICO    |                       | 0.00                 | 0.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 0.00       | 2.00           |           |       |
|                                                                                                                                        |                                                                                                            |                  |                     |          |      | COSTEO.S/ | 1,434.44              | 1,434.44             | 1,434.44  | 1,434.45  | 1,434.44  | 1,434.45  | 1,434.44  | 1,434.45  | 1,434.44  | 1,434.45  | 1,434.44  | 1,434.45  | 1,434.44   | 17,213.33      |           |       |
| AOI50018600008                                                                                                                         | EJECUCIÓN DE<br>SERVICIOS<br>RELACIONADOS                                                                  | 150101 -<br>LIMA | DOCUMENTO           | Muy Alta | 2026 | FISICO    |                       | 1.00                 | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00       | 1.00           | 12.00     |       |
|                                                                                                                                        |                                                                                                            |                  |                     |          |      | COSTEO.S/ | 1,434.44              | 1,434.44             | 1,434.44  | 1,434.45  | 1,434.44  | 1,434.45  | 1,434.44  | 1,434.45  | 1,434.44  | 1,434.45  | 1,434.44  | 1,434.45  | 1,434.44   | 1,434.45       | 17,213.33 |       |
|                                                                                                                                        |                                                                                                            |                  |                     |          | 2027 | FISICO    |                       | 1.00                 | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00       | 1.00           | 1.00      | 12.00 |
|                                                                                                                                        |                                                                                                            |                  |                     |          |      | COSTEO.S/ | 1,434.44              | 1,434.44             | 1,434.44  | 1,434.45  | 1,434.44  | 1,434.45  | 1,434.44  | 1,434.45  | 1,434.44  | 1,434.45  | 1,434.44  | 1,434.45  | 1,434.44   | 1,434.45       | 17,213.33 |       |
|                                                                                                                                        |                                                                                                            |                  |                     |          | 2028 | FISICO    |                       | 1.00                 | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00       | 12.00          |           |       |
|                                                                                                                                        |                                                                                                            |                  |                     |          |      | COSTEO.S/ | 1,434.44              | 1,434.44             | 1,434.44  | 1,434.45  | 1,434.44  | 1,434.45  | 1,434.44  | 1,434.45  | 1,434.44  | 1,434.45  | 1,434.44  | 1,434.45  | 1,434.44   | 17,213.33      |           |       |
| AOI50018600009                                                                                                                         | EJECUCIÓN DE<br>ACTIVIDAD OPERATIVA<br>SIN PRODUCTO<br>IDENTIFICADO                                        | 150101 -<br>LIMA | DOCUMENTO           | Muy Alta | 2026 | FISICO    |                       | 1.00                 | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00       | 1.00           | 12.00     |       |
|                                                                                                                                        |                                                                                                            |                  |                     |          |      | COSTEO.S/ | 1,434.44              | 1,434.44             | 1,434.44  | 1,434.44  | 1,434.44  | 1,434.44  | 1,434.44  | 1,434.44  | 1,434.44  | 1,434.44  | 1,434.44  | 1,434.45  | 1,434.49   | 17,213.34      |           |       |
|                                                                                                                                        |                                                                                                            |                  |                     |          | 2027 | FISICO    |                       | 1.00                 | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00       | 1.00           | 1.00      | 12.00 |
|                                                                                                                                        |                                                                                                            |                  |                     |          |      | COSTEO.S/ | 1,434.44              | 1,434.44             | 1,434.44  | 1,434.44  | 1,434.44  | 1,434.44  | 1,434.44  | 1,434.44  | 1,434.44  | 1,434.44  | 1,434.45  | 1,434.49  | 17,213.34  |                |           |       |
|                                                                                                                                        |                                                                                                            |                  |                     |          | 2028 | FISICO    |                       | 1.00                 | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00       | 12.00          |           |       |
|                                                                                                                                        |                                                                                                            |                  |                     |          |      | COSTEO.S/ | 1,434.44              | 1,434.44             | 1,434.44  | 1,434.44  | 1,434.44  | 1,434.44  | 1,434.44  | 1,434.44  | 1,434.44  | 1,434.44  | 1,434.45  | 1,434.49  | 17,213.34  |                |           |       |
| CENTRO DE COSTO: 04.01 - GERENCIA DE ADMINISTRACIÓN Y FINANZAS                                                                         |                                                                                                            |                  |                     |          |      |           |                       |                      |           |           |           |           |           |           |           |           |           |           |            |                |           |       |
| OEI.09 - Fortalecer la gestión institucional de la Municipalidad Metropolitana de Lima                                                 |                                                                                                            |                  |                     |          |      |           |                       |                      |           |           |           |           |           |           |           |           |           |           |            |                |           |       |
| AEI.09.05 - Gestión de las Empresas Municipales y Órganos Desconcentrados Especiales eficaz en la Municipalidad Metropolitana de Lima. |                                                                                                            |                  |                     |          |      |           |                       |                      |           |           |           |           |           |           |           |           |           |           |            |                |           |       |
|                                                                                                                                        |                                                                                                            | CODIGO           | ACTIVIDAD OPERATIVA | UBIGEO   | U.M. | PRIORIDAD | PERIODO<br>MULTIANUAL | PROGRAMACION MENSUAL |           |           |           |           |           |           |           |           |           |           |            | TOTAL<br>ANUAL |           |       |
|                                                                                                                                        |                                                                                                            |                  |                     |          |      |           |                       | META                 | 01        | 02        | 03        | 04        | 05        | 06        | 07        | 08        | 09        | 10        | 11         | 12             |           |       |
| AOI50018600076                                                                                                                         | GESTIONAR Y REALIZAR<br>EL SEGUIMIENTO A LA<br>IMPLEMENTACIÓN DEL<br>MODELO DE INTEGRIDAD<br>EN LA ENTIDAD | 150101 -<br>LIMA | INFORME             | Alta     | 2026 | FISICO    |                       | 0.00                 | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 0.00       | 1.00           | 4.00      |       |
|                                                                                                                                        |                                                                                                            |                  |                     |          |      | COSTEO.S/ | 45,697.80             | 45,697.80            | 45,697.80 | 45,697.80 | 45,697.80 | 45,697.80 | 45,697.80 | 45,697.80 | 45,697.80 | 45,697.80 | 45,697.80 | 45,697.80 | 45,700.80  | 548,376.60     |           |       |
|                                                                                                                                        |                                                                                                            |                  |                     |          | 2027 | FISICO    |                       | 0.00                 | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00       | 0.00           | 1.00      | 4.00  |
|                                                                                                                                        |                                                                                                            |                  |                     |          |      | COSTEO.S/ | 45,697.80             | 45,697.80            | 45,697.80 | 45,697.80 | 45,697.80 | 45,697.80 | 45,697.80 | 45,697.80 | 45,697.80 | 45,697.80 | 45,697.80 | 45,700.80 | 548,376.60 |                |           |       |
|                                                                                                                                        |                                                                                                            |                  |                     |          | 2028 | FISICO    |                       | 0.00                 | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00       | 4.00           |           |       |

|                |                                                                                                                             |               |         |      |           |          | COSTEO.S/ | 45,697.80 | 45,697.80 | 45,697.80 | 45,697.80 | 45,697.80 | 45,697.80 | 45,697.80 | 45,697.80 | 45,697.80 | 45,700.80 | 548,376.60 |      |
|----------------|-----------------------------------------------------------------------------------------------------------------------------|---------------|---------|------|-----------|----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|------|
| AOI50018600077 | PRIORIZACIÓN PARA LA ATENCIÓN DE SENTENCIAS JUDICIALES CON CALIDAD DE COSA JUZGADA                                          | 150101 - LIMA | ACTA    | Alta | 2026      | FISICO   | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 1.00       |      |
|                |                                                                                                                             |               |         |      | COSTEO.S/ | 4,816.80 | 4,816.80  | 4,816.80  | 4,816.80  | 4,816.80  | 4,816.80  | 4,816.80  | 4,816.80  | 4,816.80  | 4,816.80  | 4,816.80  | 57,801.60 |            |      |
|                |                                                                                                                             |               |         |      | 2027      | FISICO   | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 1.00       |      |
|                |                                                                                                                             |               |         |      | COSTEO.S/ | 4,816.80 | 4,816.80  | 4,816.80  | 4,816.80  | 4,816.80  | 4,816.80  | 4,816.80  | 4,816.80  | 4,816.80  | 4,816.80  | 4,816.80  | 57,801.60 |            |      |
|                |                                                                                                                             |               |         |      | 2028      | FISICO   | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 1.00       |      |
|                |                                                                                                                             |               |         |      | COSTEO.S/ | 4,816.80 | 4,816.80  | 4,816.80  | 4,816.80  | 4,816.80  | 4,816.80  | 4,816.80  | 4,816.80  | 4,816.80  | 4,816.80  | 4,816.80  | 57,801.60 |            |      |
| AOI50018600078 | PARTICIPACIÓN Y SEGUIMIENTO DE ACUERDOS EN LOS DIFERENTES COMITÉS DE EMILIMA S.A. EN LA QUE ACTÚA COMO PRESIDENTE O MIEMBRO | 150101 - LIMA | ACTA    | Alta | 2026      | FISICO   | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 6.00      |            |      |
|                |                                                                                                                             |               |         |      | COSTEO.S/ | 4,816.80 | 4,816.80  | 4,816.80  | 4,816.80  | 4,816.80  | 4,816.80  | 4,816.80  | 4,816.80  | 4,816.80  | 4,816.80  | 4,816.80  | 57,801.60 |            |      |
|                |                                                                                                                             |               |         |      | 2027      | FISICO   | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 6.00       |      |
|                |                                                                                                                             |               |         |      | COSTEO.S/ | 4,816.80 | 4,816.80  | 4,816.80  | 4,816.80  | 4,816.80  | 4,816.80  | 4,816.80  | 4,816.80  | 4,816.80  | 4,816.80  | 4,816.80  | 57,801.60 |            |      |
|                |                                                                                                                             |               |         |      | 2028      | FISICO   | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 6.00       |      |
|                |                                                                                                                             |               |         |      | COSTEO.S/ | 4,816.80 | 4,816.80  | 4,816.80  | 4,816.80  | 4,816.80  | 4,816.80  | 4,816.80  | 4,816.80  | 4,816.80  | 4,816.80  | 4,816.80  | 57,801.60 |            |      |
| AOI50018600104 | GESTIONAR EL CUMPLIMIENTO DE LA PRESENTACIÓN DE LA DECLARACIÓN JURADA DE BIENES Y RENTAS DEL PERSONAL DE LA ENTIDAD         | 150101 - LIMA | REPORTE | Alta | 2026      | FISICO   | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 0.00      | 0.00      | 1.00      | 2.00       |      |
|                |                                                                                                                             |               |         |      | COSTEO.S/ | 4,816.80 | 4,816.80  | 4,816.80  | 4,816.80  | 4,816.80  | 4,816.80  | 4,816.80  | 4,816.80  | 4,816.80  | 4,816.80  | 4,816.80  | 4,816.80  | 57,801.60  |      |
|                |                                                                                                                             |               |         |      | 2027      | FISICO   | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 1.00       | 2.00 |
|                |                                                                                                                             |               |         |      | COSTEO.S/ | 4,816.80 | 4,816.80  | 4,816.80  | 4,816.80  | 4,816.80  | 4,816.80  | 4,816.80  | 4,816.80  | 4,816.80  | 4,816.80  | 4,816.80  | 4,816.80  | 57,801.60  |      |
|                |                                                                                                                             |               |         |      | 2028      | FISICO   | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 1.00       | 2.00 |
|                |                                                                                                                             |               |         |      | COSTEO.S/ | 4,816.80 | 4,816.80  | 4,816.80  | 4,816.80  | 4,816.80  | 4,816.80  | 4,816.80  | 4,816.80  | 4,816.80  | 4,816.80  | 4,816.80  | 4,816.80  | 57,801.60  |      |
| AOI50018600105 | APROBACIÓN Y MODIFICACIÓN DEL PAC (PLAN ANUAL DE CONTRATACIONES)                                                            | 150101 - LIMA | INFORME | Alta | 2026      | FISICO   | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 0.00      | 1.00      | 4.00       |      |
|                |                                                                                                                             |               |         |      | COSTEO.S/ | 4,816.80 | 4,816.80  | 4,816.80  | 4,816.80  | 4,816.80  | 4,816.80  | 4,816.80  | 4,816.80  | 4,816.80  | 4,816.80  | 4,816.80  | 4,816.80  | 57,801.60  |      |
|                |                                                                                                                             |               |         |      | 2027      | FISICO   | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00       | 4.00 |
|                |                                                                                                                             |               |         |      | COSTEO.S/ | 4,816.80 | 4,816.80  | 4,816.80  | 4,816.80  | 4,816.80  | 4,816.80  | 4,816.80  | 4,816.80  | 4,816.80  | 4,816.80  | 4,816.80  | 4,816.80  | 57,801.60  |      |
|                |                                                                                                                             |               |         |      | 2028      | FISICO   | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00       | 4.00 |
|                |                                                                                                                             |               |         |      | COSTEO.S/ | 4,816.80 | 4,816.80  | 4,816.80  | 4,816.80  | 4,816.80  | 4,816.80  | 4,816.80  | 4,816.80  | 4,816.80  | 4,816.80  | 4,816.80  | 4,816.80  | 57,801.60  |      |
| AOI50018600106 | SUPERVISIÓN DE CUMPLIIENTO DE LOS SISTEMAS ADMINISTRATIVOS A CARGO DE LAS DEPENDENCIAS DE ESTE DESPACHO                     | 150101 - LIMA | REPORTE | Alta | 2026      | FISICO   | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 0.00      | 1.00      | 4.00       |      |
|                |                                                                                                                             |               |         |      | COSTEO.S/ | 4,816.80 | 4,816.80  | 4,816.80  | 4,816.80  | 4,816.80  | 4,816.80  | 4,816.80  | 4,816.80  | 4,816.80  | 4,816.80  | 4,816.80  | 4,816.80  | 57,801.60  |      |
|                |                                                                                                                             |               |         |      | 2027      | FISICO   | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00       | 4.00 |
|                |                                                                                                                             |               |         |      | COSTEO.S/ | 4,816.80 | 4,816.80  | 4,816.80  | 4,816.80  | 4,816.80  | 4,816.80  | 4,816.80  | 4,816.80  | 4,816.80  | 4,816.80  | 4,816.80  | 4,816.80  | 57,801.60  |      |
|                |                                                                                                                             |               |         |      | 2028      | FISICO   | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00       | 4.00 |
|                |                                                                                                                             |               |         |      | COSTEO.S/ | 4,816.80 | 4,816.80  | 4,816.80  | 4,816.80  | 4,816.80  | 4,816.80  | 4,816.80  | 4,816.80  | 4,816.80  | 4,816.80  | 4,816.80  | 4,816.80  | 57,801.60  |      |
| AOI50018600107 | ATENCIÓN DE LOS PROCEDIMIENTOS PARA EL RECONOCIMIENTO DE DEUDA                                                              | 150101 - LIMA | REPORTE | Alta | 2026      | FISICO   | 0.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 3.00       |      |
|                |                                                                                                                             |               |         |      | COSTEO.S/ | 4,817.80 | 4,817.80  | 4,817.80  | 4,817.80  | 4,817.80  | 4,817.80  | 4,817.80  | 4,817.80  | 4,817.80  | 4,817.60  | 4,816.80  | 4,816.80  | 57,810.40  |      |
|                |                                                                                                                             |               |         |      | 2027      | FISICO   | 0.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 0.00      | 1.00       | 3.00 |
|                |                                                                                                                             |               |         |      | COSTEO.S/ | 4,817.80 | 4,817.80  | 4,817.80  | 4,817.80  | 4,817.80  | 4,817.80  | 4,817.80  | 4,817.80  | 4,817.80  | 4,817.60  | 4,816.80  | 4,816.80  | 57,810.40  |      |
|                |                                                                                                                             |               |         |      | 2028      | FISICO   | 0.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 0.00      | 1.00       | 3.00 |
|                |                                                                                                                             |               |         |      | COSTEO.S/ | 4,817.80 | 4,817.80  | 4,817.80  | 4,817.80  | 4,817.80  | 4,817.80  | 4,817.80  | 4,817.80  | 4,817.80  | 4,817.60  | 4,816.80  | 4,816.80  | 57,810.40  |      |

CENTRO DE COSTO: 04.02 - SUB GERENCIA DE LOGÍSTICA Y SERVICIOS GENERALES

| OEI.09 - Fortalecer la gestión institucional de la Municipalidad Metropolitana de Lima                                                 |  |                |                                             |                  |           |           |                       |                      |           |           |           |           |           |           |           |           |           |           |            |                |
|----------------------------------------------------------------------------------------------------------------------------------------|--|----------------|---------------------------------------------|------------------|-----------|-----------|-----------------------|----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|----------------|
| AEI.09.05 - Gestión de las Empresas Municipales y Órganos Desconcentrados Especiales eficaz en la Municipalidad Metropolitana de Lima. |  |                |                                             |                  |           |           |                       |                      |           |           |           |           |           |           |           |           |           |           |            |                |
|                                                                                                                                        |  | CODIGO         | ACTIVIDAD OPERATIVA                         | UBIGEO           | U.M.      | PRIORIDAD | PERIODO<br>MULTIANUAL | PROGRAMACION MENSUAL |           |           |           |           |           |           |           |           |           |           |            | TOTAL<br>ANUAL |
|                                                                                                                                        |  |                |                                             |                  |           |           |                       | META                 | 01        | 02        | 03        | 04        | 05        | 06        | 07        | 08        | 09        | 10        | 11         |                |
|                                                                                                                                        |  | AOI50018600089 | FORMULACIÓN DEL<br>CUADRO DE<br>NECESIDADES | 150101 -<br>LIMA | DOCUMENTO | Muy Alta  | 2026                  | FISICO               | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 1.00       | 1.00           |
|                                                                                                                                        |  |                |                                             |                  |           |           |                       | COSTEO.S/            | 24,585.00 | 24,585.00 | 24,585.00 | 24,585.00 | 24,585.00 | 24,585.00 | 24,585.00 | 24,585.00 | 24,585.00 | 24,582.00 | 295,017.00 |                |

|                |                                                                         |               |         |          |      |           |           |           |           |           |           |           |           |           |           |           |           |           |            |
|----------------|-------------------------------------------------------------------------|---------------|---------|----------|------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|
| AOI50018600090 | EJECUCIÓN Y SEGUIMIENTO DEL PLAN ANUAL DE CONTRATACIONES                | 150101 - LIMA | INFORME | Muy Alta | 2027 | FISICO    | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 1.00      | 1.00      |            |
|                |                                                                         |               |         |          |      | COSTEO.S/ | 24,585.00 | 24,585.00 | 24,585.00 | 24,585.00 | 24,585.00 | 24,585.00 | 24,585.00 | 24,585.00 | 24,585.00 | 24,585.00 | 24,585.00 | 24,582.00 | 295,017.00 |
|                |                                                                         |               |         |          | 2028 | FISICO    | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 1.00      | 1.00       |
|                |                                                                         |               |         |          |      | COSTEO.S/ | 24,585.00 | 24,585.00 | 24,585.00 | 24,585.00 | 24,585.00 | 24,585.00 | 24,585.00 | 24,585.00 | 24,585.00 | 24,585.00 | 24,585.00 | 24,582.00 | 295,017.00 |
|                |                                                                         |               |         |          |      |           |           |           |           |           |           |           |           |           |           |           |           |           |            |
|                |                                                                         |               |         |          |      |           |           |           |           |           |           |           |           |           |           |           |           |           |            |
| AOI50018600091 | CONDUCCIÓN DE LAS ADQUISICIONES DE BIENES Y SERVICIOS (MENORES A 8 UIT) | 150101 - LIMA | REPORTE | Muy Alta | 2026 | FISICO    | 1.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 4.00       |
|                |                                                                         |               |         |          |      | COSTEO.S/ | 28,682.00 | 28,682.00 | 28,682.00 | 28,682.00 | 28,682.00 | 28,682.00 | 28,682.00 | 28,682.00 | 28,682.00 | 28,682.00 | 28,682.00 | 28,674.00 | 344,176.00 |
|                |                                                                         |               |         |          | 2027 | FISICO    | 1.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 4.00       |
|                |                                                                         |               |         |          |      | COSTEO.S/ | 28,682.00 | 28,682.00 | 28,682.00 | 28,682.00 | 28,682.00 | 28,682.00 | 28,682.00 | 28,682.00 | 28,682.00 | 28,682.00 | 28,682.00 | 28,674.00 | 344,176.00 |
|                |                                                                         |               |         |          | 2028 | FISICO    | 1.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 4.00       |
|                |                                                                         |               |         |          |      | COSTEO.S/ | 28,682.00 | 28,682.00 | 28,682.00 | 28,682.00 | 28,682.00 | 28,682.00 | 28,682.00 | 28,682.00 | 28,682.00 | 28,682.00 | 28,682.00 | 28,674.00 | 344,176.00 |
| AOI50018600092 | GESTIÓN Y SUPERVISIÓN DE LA OPERATIVIDAD DE LOS SERVICIOS BÁSICOS       | 150101 - LIMA | REPORTE | Muy Alta | 2026 | FISICO    | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 4.00       |
|                |                                                                         |               |         |          |      | COSTEO.S/ | 28,682.00 | 28,682.00 | 28,682.00 | 28,682.00 | 28,682.00 | 28,682.00 | 28,682.00 | 28,682.00 | 28,682.00 | 28,682.00 | 28,682.00 | 28,674.00 | 344,176.00 |
|                |                                                                         |               |         |          | 2027 | FISICO    | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 4.00       |
|                |                                                                         |               |         |          |      | COSTEO.S/ | 28,682.00 | 28,682.00 | 28,682.00 | 28,682.00 | 28,682.00 | 28,682.00 | 28,682.00 | 28,682.00 | 28,682.00 | 28,682.00 | 28,682.00 | 28,674.00 | 344,176.00 |
|                |                                                                         |               |         |          | 2028 | FISICO    | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 4.00       |
|                |                                                                         |               |         |          |      | COSTEO.S/ | 28,682.00 | 28,682.00 | 28,682.00 | 28,682.00 | 28,682.00 | 28,682.00 | 28,682.00 | 28,682.00 | 28,682.00 | 28,682.00 | 28,682.00 | 28,674.00 | 344,176.00 |

CENTRO DE COSTO: 04.03 - SUB GERENCIA DE CONTABILIDAD

| OEI.09 - Fortalecer la gestión institucional de la Municipalidad Metropolitana de Lima                                                 |  |        |                                                                                                                                        |                  |           |           |                       |                      |           |           |           |           |           |           |           |           |           |           |           |                |            |            |            |  |
|----------------------------------------------------------------------------------------------------------------------------------------|--|--------|----------------------------------------------------------------------------------------------------------------------------------------|------------------|-----------|-----------|-----------------------|----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|----------------|------------|------------|------------|--|
| AEI.09.05 - Gestión de las Empresas Municipales y Órganos Desconcentrados Especiales eficaz en la Municipalidad Metropolitana de Lima. |  |        |                                                                                                                                        |                  |           |           |                       |                      |           |           |           |           |           |           |           |           |           |           |           |                |            |            |            |  |
|                                                                                                                                        |  | CODIGO | ACTIVIDAD OPERATIVA                                                                                                                    | UBIGEO           | U.M.      | PRIORIDAD | PERIODO<br>MULTIANUAL | PROGRAMACION MENSUAL |           |           |           |           |           |           |           |           |           |           |           | TOTAL<br>ANUAL |            |            |            |  |
|                                                                                                                                        |  |        |                                                                                                                                        |                  |           |           |                       | META                 | 01        | 02        | 03        | 04        | 05        | 06        | 07        | 08        | 09        | 10        | 11        |                | 12         |            |            |  |
| AOI50018600094                                                                                                                         |  |        | ELABORACIÓN Y<br>GESTIÓN DE LOS<br>ESTADOS FINANCIEROS                                                                                 | 150101 -<br>LIMA | DOCUMENTO | Muy Alta  | 2026                  | FISICO               | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00           | 60.00      |            |            |  |
|                                                                                                                                        |  |        |                                                                                                                                        |                  |           |           |                       | COSTEO.S/            | 22,176.33 | 22,176.33 | 22,176.33 | 22,176.33 | 22,176.33 | 22,176.33 | 22,176.33 | 22,176.33 | 22,176.33 | 22,176.33 | 22,176.33 | 22,177.37      | 266,117.00 |            |            |  |
|                                                                                                                                        |  |        |                                                                                                                                        |                  |           |           | 2027                  | FISICO               | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00           | 5.00       | 60.00      |            |  |
|                                                                                                                                        |  |        |                                                                                                                                        |                  |           |           |                       | COSTEO.S/            | 22,176.33 | 22,176.33 | 22,176.33 | 22,176.33 | 22,176.33 | 22,176.33 | 22,176.33 | 22,176.33 | 22,176.33 | 22,176.33 | 22,176.33 | 22,176.33      | 22,177.37  | 266,117.00 |            |  |
|                                                                                                                                        |  |        |                                                                                                                                        |                  |           |           | 2028                  | FISICO               | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00           | 5.00       | 5.00       | 60.00      |  |
|                                                                                                                                        |  |        |                                                                                                                                        |                  |           |           |                       | COSTEO.S/            | 22,176.33 | 22,176.33 | 22,176.33 | 22,176.33 | 22,176.33 | 22,176.33 | 22,176.33 | 22,176.33 | 22,176.33 | 22,176.33 | 22,176.33 | 22,176.33      | 22,176.33  | 22,177.37  | 266,117.00 |  |
| AOI50018600095                                                                                                                         |  |        | EJECUCIÓN DE<br>ACCIONES DE CONTROL<br>REALIZADAS DE<br>ACUERDO A LA<br>NORMATIVIDAD VIGENTE<br>PARA SER PRESENTADOS<br>ANTE ENTIDADES | 150101 -<br>LIMA | DOCUMENTO | Alta      | 2026                  | FISICO               | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 60.00          |            |            |            |  |
|                                                                                                                                        |  |        |                                                                                                                                        |                  |           |           |                       | COSTEO.S/            | 22,176.33 | 22,176.33 | 22,176.33 | 22,176.33 | 22,176.33 | 22,176.33 | 22,176.33 | 22,176.33 | 22,176.33 | 22,176.33 | 22,176.33 | 22,176.33      | 22,176.37  | 266,116.00 |            |  |
|                                                                                                                                        |  |        |                                                                                                                                        |                  |           |           | 2027                  | FISICO               | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00           | 5.00       | 60.00      |            |  |
|                                                                                                                                        |  |        |                                                                                                                                        |                  |           |           |                       | COSTEO.S/            | 22,176.33 | 22,176.33 | 22,176.33 | 22,176.33 | 22,176.33 | 22,176.33 | 22,176.33 | 22,176.33 | 22,176.33 | 22,176.33 | 22,176.33 | 22,176.33      | 22,176.37  | 266,116.00 |            |  |
|                                                                                                                                        |  |        |                                                                                                                                        |                  |           |           | 2028                  | FISICO               | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00           | 5.00       | 60.00      |            |  |
|                                                                                                                                        |  |        |                                                                                                                                        |                  |           |           |                       | COSTEO.S/            | 22,176.33 | 22,176.33 | 22,176.33 | 22,176.33 | 22,176.33 | 22,176.33 | 22,176.33 | 22,176.33 | 22,176.33 | 22,176.33 | 22,176.33 | 22,176.33      | 22,176.37  | 266,116.00 |            |  |
|                                                                                                                                        |  |        |                                                                                                                                        |                  |           |           |                       |                      |           |           |           |           |           |           |           |           |           |           |           |                |            |            |            |  |
|                                                                                                                                        |  |        |                                                                                                                                        |                  |           |           |                       |                      |           |           |           |           |           |           |           |           |           |           |           |                |            |            |            |  |

CENTRO DE COSTO: 04.04 - SUB GERENCIA DE TESORERÍA Y RECAUDACIÓN

|                                                                                                                                        |  |        |                     |        |      |           |                    |                      |    |    |    |    |    |    |    |    |    |    |    |             |  |
|----------------------------------------------------------------------------------------------------------------------------------------|--|--------|---------------------|--------|------|-----------|--------------------|----------------------|----|----|----|----|----|----|----|----|----|----|----|-------------|--|
| OEI.09 - Fortalecer la gestión institucional de la Municipalidad Metropolitana de Lima                                                 |  |        |                     |        |      |           |                    |                      |    |    |    |    |    |    |    |    |    |    |    |             |  |
| AEI.09.05 - Gestión de las Empresas Municipales y Órganos Desconcentrados Especiales eficaz en la Municipalidad Metropolitana de Lima. |  |        |                     |        |      |           |                    |                      |    |    |    |    |    |    |    |    |    |    |    |             |  |
|                                                                                                                                        |  | CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | PROGRAMACION MENSUAL |    |    |    |    |    |    |    |    |    |    |    | TOTAL ANUAL |  |
|                                                                                                                                        |  |        |                     |        |      |           |                    | META                 | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12          |  |

[illegible]

## CENTRO DE COSTO: 04.05 - SUB GERENCIA DE RECURSOS HUMANOS

[illegible]

|                |                                                                                                                                               | CODIGO           | ACTIVIDAD OPERATIVA | UBIGEO   | U.M. | PRIORIDAD | PERIODO<br>MULTIANUAL | PROGRAMACION MENSUAL |           |           |           |           |           |           |           |           |           |            |            | TOTAL<br>ANUAL |
|----------------|-----------------------------------------------------------------------------------------------------------------------------------------------|------------------|---------------------|----------|------|-----------|-----------------------|----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|------------|----------------|
|                |                                                                                                                                               |                  |                     |          |      |           |                       | META                 | 01        | 02        | 03        | 04        | 05        | 06        | 07        | 08        | 09        | 10         | 11         |                |
| AOI50018600020 | SEGUIMIENTO Y<br>EVALUACIÓN DE PLAN<br>DE COMUNICACIONES DE<br>EMILIMA S.A.                                                                   | 150101 -<br>LIMA | INFORME             | Muy Alta |      | 2026      | FISICO                | 1.00                 | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00       | 1.00       | 12.00          |
|                |                                                                                                                                               |                  |                     |          |      | COSTEO.S/ | 15,717.21             | 15,717.21            | 15,717.21 | 15,717.21 | 15,717.21 | 15,717.21 | 15,717.21 | 15,717.21 | 15,717.21 | 15,717.21 | 15,717.21 | 15,717.21  | 188,606.52 |                |
|                |                                                                                                                                               |                  |                     |          |      | 2027      | FISICO                | 1.00                 | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00       | 1.00       | 12.00          |
|                |                                                                                                                                               |                  |                     |          |      | COSTEO.S/ | 15,717.21             | 15,717.21            | 15,717.21 | 15,717.21 | 15,717.21 | 15,717.21 | 15,717.21 | 15,717.21 | 15,717.21 | 15,717.21 | 15,717.21 | 15,717.21  | 188,606.52 |                |
|                |                                                                                                                                               |                  |                     |          |      | 2028      | FISICO                | 1.00                 | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00       | 12.00      |                |
|                |                                                                                                                                               |                  |                     |          |      | COSTEO.S/ | 15,717.21             | 15,717.21            | 15,717.21 | 15,717.21 | 15,717.21 | 15,717.21 | 15,717.21 | 15,717.21 | 15,717.21 | 15,717.21 | 15,717.21 | 15,717.21  | 188,606.52 |                |
| AOI50018600021 | CONDUCCIÓN DE LOS<br>MEDIOS DE<br>COMUNICACIÓN DE<br>EMILIMA S.A. (PAGINA<br>WEB, PORTAL DE<br>TRANSPARENCIA, REDES<br>SOCIALES.)             | 150101 -<br>LIMA | INFORME             | Muy Alta |      | 2026      | FISICO                | 1.00                 | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00       | 12.00      |                |
|                |                                                                                                                                               |                  |                     |          |      | COSTEO.S/ | 22,309.21             | 22,309.21            | 22,309.21 | 22,309.21 | 22,309.21 | 22,309.21 | 22,309.21 | 22,309.21 | 22,309.21 | 22,309.21 | 22,309.21 | 22,309.21  | 267,709.52 |                |
|                |                                                                                                                                               |                  |                     |          |      | 2027      | FISICO                | 1.00                 | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00       | 1.00       | 12.00          |
|                |                                                                                                                                               |                  |                     |          |      | COSTEO.S/ | 22,309.21             | 22,309.21            | 22,309.21 | 22,309.21 | 22,309.21 | 22,309.21 | 22,309.21 | 22,309.21 | 22,309.21 | 22,309.21 | 22,309.21 | 22,309.21  | 267,709.52 |                |
|                |                                                                                                                                               |                  |                     |          |      | 2028      | FISICO                | 1.00                 | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00       | 12.00      |                |
|                |                                                                                                                                               |                  |                     |          |      | COSTEO.S/ | 22,309.21             | 22,309.21            | 22,309.21 | 22,309.21 | 22,309.21 | 22,309.21 | 22,309.21 | 22,309.21 | 22,309.21 | 22,309.21 | 22,309.21 | 22,309.21  | 267,709.52 |                |
| AOI50018600023 | ATENCIÓN SOLICITADA<br>POR PERSONA NATURAL<br>O JURÍDICA DE<br>ACUERDO CON LA LEY<br>DE TRANSPARENCIA Y<br>ACCESO A LA<br>INFORMACIÓN PÚBLICA | 150101 -<br>LIMA | DOCUMENTO           | Muy Alta |      | 2026      | FISICO                | 0.00                 | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00       | 1.00       | 4.00           |
|                |                                                                                                                                               |                  |                     |          |      | COSTEO.S/ | 22,309.21             | 22,309.21            | 22,309.21 | 22,309.21 | 22,309.21 | 22,309.21 | 22,309.21 | 22,309.21 | 22,309.21 | 22,309.21 | 22,309.21 | 22,309.21  | 267,709.52 |                |
|                |                                                                                                                                               |                  |                     |          |      | 2027      | FISICO                | 0.00                 | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00       | 1.00       | 4.00           |
|                |                                                                                                                                               |                  |                     |          |      | COSTEO.S/ | 22,309.21             | 22,309.21            | 22,309.21 | 22,309.21 | 22,309.21 | 22,309.21 | 22,309.21 | 22,309.21 | 22,309.21 | 22,309.21 | 22,309.21 | 22,309.21  | 267,709.52 |                |
|                |                                                                                                                                               |                  |                     |          |      | 2028      | FISICO                | 0.00                 | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00       | 1.00       | 4.00           |
|                |                                                                                                                                               |                  |                     |          |      | COSTEO.S/ | 22,309.21             | 22,309.21            | 22,309.21 | 22,309.21 | 22,309.21 | 22,309.21 | 22,309.21 | 22,309.21 | 22,309.21 | 22,309.21 | 22,309.21 | 22,309.21  | 267,709.52 |                |
| AOI50018600024 | ADMINISTRACIÓN DEL<br>ARCHIVO<br>DOCUMENTARIO                                                                                                 | 150101 -<br>LIMA | INFORME             | Muy Alta |      | 2026      | FISICO                | 1.00                 | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00       | 12.00      |                |
|                |                                                                                                                                               |                  |                     |          |      | COSTEO.S/ | 22,309.21             | 22,309.21            | 22,309.21 | 22,309.21 | 22,309.21 | 22,309.21 | 22,309.21 | 22,309.21 | 22,309.21 | 22,309.21 | 22,309.21 | 22,309.21  | 267,709.52 |                |
|                |                                                                                                                                               |                  |                     |          |      | 2027      | FISICO                | 1.00                 | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00       | 1.00       | 12.00          |
|                |                                                                                                                                               |                  |                     |          |      | COSTEO.S/ | 22,309.21             | 22,309.21            | 22,309.21 | 22,309.21 | 22,309.21 | 22,309.21 | 22,309.21 | 22,309.21 | 22,309.21 | 22,309.21 | 22,309.21 | 22,309.21  | 267,709.52 |                |
|                |                                                                                                                                               |                  |                     |          |      | 2028      | FISICO                | 1.00                 | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00       | 12.00      |                |
|                |                                                                                                                                               |                  |                     |          |      | COSTEO.S/ | 22,309.21             | 22,309.21            | 22,309.21 | 22,309.21 | 22,309.21 | 22,309.21 | 22,309.21 | 22,309.21 | 22,309.21 | 22,309.21 | 22,309.21 | 22,309.21  | 267,709.52 |                |
| AOI50018600028 | CONDUCCIÓN Y<br>SEGUIMIENTO DEL<br>DESARROLLO,<br>MANTENIMIENTO Y/O<br>MEJORA DE LOS<br>SISTEMAS Y<br>APLICACIONES<br>INFORMÁTICAS            | 150101 -<br>LIMA | INFORME             | Muy Alta |      | 2026      | FISICO                | 1.00                 | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00       | 12.00      |                |
|                |                                                                                                                                               |                  |                     |          |      | COSTEO.S/ | 28,217.21             | 28,217.21            | 28,217.21 | 28,217.21 | 28,217.21 | 28,217.21 | 28,217.21 | 28,217.21 | 28,217.21 | 28,217.21 | 28,217.21 | 28,217.21  | 338,606.52 |                |
|                |                                                                                                                                               |                  |                     |          |      | 2027      | FISICO                | 1.00                 | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00       | 1.00       | 12.00          |
|                |                                                                                                                                               |                  |                     |          |      | COSTEO.S/ | 28,217.21             | 28,217.21            | 28,217.21 | 28,217.21 | 28,217.21 | 28,217.21 | 28,217.21 | 28,217.21 | 28,217.21 | 28,217.21 | 28,217.21 | 28,217.21  | 338,606.52 |                |
|                |                                                                                                                                               |                  |                     |          |      | 2028      | FISICO                | 1.00                 | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00       | 12.00      |                |
|                |                                                                                                                                               |                  |                     |          |      | COSTEO.S/ | 28,217.21             | 28,217.21            | 28,217.21 | 28,217.21 | 28,217.21 | 28,217.21 | 28,217.21 | 28,217.21 | 28,217.21 | 28,217.21 | 28,217.21 | 28,217.21  | 338,606.52 |                |
| AOI50018600029 | FORTALECIMIENTO Y<br>REVISIÓN DE LAS<br>CAPACIDADES Y<br>COMPETENCIAS EN<br>MATERIA DE USO DE LAS<br>TIC                                      | 150101 -<br>LIMA | INFORME             | Muy Alta |      | 2026      | FISICO                | 1.00                 | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00       | 12.00      |                |
|                |                                                                                                                                               |                  |                     |          |      | COSTEO.S/ | 15,717.21             | 15,717.21            | 15,717.21 | 15,717.21 | 15,717.21 | 15,717.21 | 15,717.21 | 15,717.21 | 15,717.21 | 15,717.21 | 15,717.21 | 15,717.21  | 188,606.52 |                |
|                |                                                                                                                                               |                  |                     |          |      | 2027      | FISICO                | 1.00                 | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00       | 1.00       | 12.00          |
|                |                                                                                                                                               |                  |                     |          |      | COSTEO.S/ | 15,717.21             | 15,717.21            | 15,717.21 | 15,717.21 | 15,717.21 | 15,717.21 | 15,717.21 | 15,717.21 | 15,717.21 | 15,717.21 | 15,717.21 | 15,717.21  | 188,606.52 |                |
|                |                                                                                                                                               |                  |                     |          |      | 2028      | FISICO                | 1.00                 | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00       | 12.00      |                |
|                |                                                                                                                                               |                  |                     |          |      | COSTEO.S/ | 15,717.21             | 15,717.21            | 15,717.21 | 15,717.21 | 15,717.21 | 15,717.21 | 15,717.21 | 15,717.21 | 15,717.21 | 15,717.21 | 15,717.21 | 15,717.21  | 188,606.52 |                |
| AOI50018600030 | SOPORTE,<br>MANTENIMIENTO Y<br>SUPERVISIÓN DE LA<br>INFRAESTRUCTURA<br>INFORMÁTICA Y<br>TECNOLÓGICA DE<br>EMILIMA S.A.                        | 150101 -<br>LIMA | REPORTE             | Muy Alta |      | 2026      | FISICO                | 1.00                 | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00       | 12.00      |                |
|                |                                                                                                                                               |                  |                     |          |      | COSTEO.S/ | 15,717.21             | 15,717.21            | 15,717.21 | 15,717.21 | 15,717.21 | 15,717.21 | 15,717.21 | 15,717.21 | 15,718.21 | 15,718.21 | 15,718.21 | 15,718.57  | 188,610.88 |                |
|                |                                                                                                                                               |                  |                     |          |      | 2027      | FISICO                | 1.00                 | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00       | 1.00       | 12.00          |
|                |                                                                                                                                               |                  |                     |          |      | COSTEO.S/ | 15,717.21             | 15,717.21            | 15,717.21 | 15,717.21 | 15,717.21 | 15,717.21 | 15,717.21 | 15,717.21 | 15,718.21 | 15,718.21 | 15,718.57 | 188,610.88 |            |                |
|                |                                                                                                                                               |                  |                     |          |      | 2028      | FISICO                | 1.00                 | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00       | 12.00      |                |
|                |                                                                                                                                               |                  |                     |          |      | COSTEO.S/ | 15,717.21             | 15,717.21            | 15,717.21 | 15,717.21 | 15,717.21 | 15,717.21 | 15,717.21 | 15,717.21 | 15,718.21 | 15,718.21 | 15,718.57 | 188,610.88 |            |                |

| OEI.09 - Fortalecer la gestión institucional de la Municipalidad Metropolitana de Lima                                                 |  |                |                                                                                                                                                                                                                                                               |                  |           |           |                       |                      |           |           |           |           |           |           |           |           |           |           |           |                |            |       |      |      |
|----------------------------------------------------------------------------------------------------------------------------------------|--|----------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|-----------|-----------|-----------------------|----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|----------------|------------|-------|------|------|
| AEI.09.05 - Gestión de las Empresas Municipales y Órganos Desconcentrados Especiales eficaz en la Municipalidad Metropolitana de Lima. |  |                |                                                                                                                                                                                                                                                               |                  |           |           |                       |                      |           |           |           |           |           |           |           |           |           |           |           |                |            |       |      |      |
|                                                                                                                                        |  | CODIGO         | ACTIVIDAD OPERATIVA                                                                                                                                                                                                                                           | UBIGEO           | U.M.      | PRIORIDAD | PERIODO<br>MULTIANUAL | PROGRAMACION MENSUAL |           |           |           |           |           |           |           |           |           |           |           | TOTAL<br>ANUAL |            |       |      |      |
|                                                                                                                                        |  |                |                                                                                                                                                                                                                                                               |                  |           |           |                       | META                 | 01        | 02        | 03        | 04        | 05        | 06        | 07        | 08        | 09        | 10        | 11        |                | 12         |       |      |      |
|                                                                                                                                        |  | AOI50018600011 | PROGRAMACIÓN,<br>FORMULACIÓN,<br>EJECUCIÓN, CONTROL Y<br>EVALUACIÓN DEL<br>PROCESO<br>PRESUPUESTARIO DE<br>EMILIMA S.A., FOMUR,<br>CENTROS DE COSTOS Y<br>LOS PROYECTOS<br>EJECUTADOS POR<br>ENCARGO DE LA<br>MUNICIPALIDAD<br>METROPOLITANA DE<br>LIMA - MML | 150101 -<br>LIMA | DOCUMENTO | Muy Alta  | 2026                  | FISICO               | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00           | 4.00       |       |      |      |
|                                                                                                                                        |  |                |                                                                                                                                                                                                                                                               |                  |           |           |                       | COSTEO.S/            | 16,196.00 | 16,196.00 | 16,196.00 | 16,196.00 | 16,196.00 | 16,196.00 | 16,196.00 | 16,196.00 | 16,196.00 | 16,196.00 | 16,196.00 | 16,199.00      | 194,355.00 |       |      |      |
|                                                                                                                                        |  |                |                                                                                                                                                                                                                                                               |                  |           |           | 2027                  | FISICO               | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00           | 0.00       | 4.00  |      |      |
|                                                                                                                                        |  |                |                                                                                                                                                                                                                                                               |                  |           |           |                       | COSTEO.S/            | 16,196.00 | 16,196.00 | 16,196.00 | 16,196.00 | 16,196.00 | 16,196.00 | 16,196.00 | 16,196.00 | 16,196.00 | 16,196.00 | 16,196.00 | 16,199.00      | 194,355.00 |       |      |      |
|                                                                                                                                        |  | AOI50018600012 | FORMULACIÓN DEL<br>PLAN OPERATIVO<br>INSTITUCIONAL ANUAL                                                                                                                                                                                                      | 150101 -<br>LIMA | DOCUMENTO | Muy Alta  | 2026                  | FISICO               | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 1.00      | 1.00           |            |       |      |      |
|                                                                                                                                        |  |                |                                                                                                                                                                                                                                                               |                  |           |           |                       | COSTEO.S/            | 16,196.00 | 16,196.00 | 16,196.00 | 16,196.00 | 16,196.00 | 16,196.00 | 16,196.00 | 16,196.00 | 16,196.00 | 16,196.00 | 16,196.00 | 16,199.00      | 194,355.00 |       |      |      |
|                                                                                                                                        |  |                |                                                                                                                                                                                                                                                               |                  |           |           | 2027                  | FISICO               | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 1.00           | 1.00       |       |      |      |
|                                                                                                                                        |  |                |                                                                                                                                                                                                                                                               |                  |           |           |                       | COSTEO.S/            | 16,196.00 | 16,196.00 | 16,196.00 | 16,196.00 | 16,196.00 | 16,196.00 | 16,196.00 | 16,196.00 | 16,196.00 | 16,196.00 | 16,196.00 | 16,199.00      | 194,355.00 |       |      |      |
|                                                                                                                                        |  | AOI50018600013 | SEGUIMIENTO Y<br>EVALUACIÓN DEL PLAN<br>OPERATIVO<br>INSTITUCIONAL ANUAL<br>DE EMILIMA S.A.                                                                                                                                                                   | 150101 -<br>LIMA | DOCUMENTO | Muy Alta  | 2026                  | FISICO               | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 12.00          |            |       |      |      |
|                                                                                                                                        |  |                |                                                                                                                                                                                                                                                               |                  |           |           |                       | COSTEO.S/            | 16,196.00 | 16,196.00 | 16,196.00 | 16,196.00 | 16,196.00 | 16,196.00 | 16,196.00 | 16,196.00 | 16,196.00 | 16,196.00 | 16,196.00 | 16,199.00      | 194,355.00 |       |      |      |
|                                                                                                                                        |  |                |                                                                                                                                                                                                                                                               |                  |           |           | 2027                  | FISICO               | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00           | 1.00       | 12.00 |      |      |
|                                                                                                                                        |  |                |                                                                                                                                                                                                                                                               |                  |           |           |                       | COSTEO.S/            | 16,196.00 | 16,196.00 | 16,196.00 | 16,196.00 | 16,196.00 | 16,196.00 | 16,196.00 | 16,196.00 | 16,196.00 | 16,196.00 | 16,196.00 | 16,199.00      | 194,355.00 |       |      |      |
|                                                                                                                                        |  | AOI50018600014 | SEGUIMIENTO DE LA<br>EJECUCIÓN DEL PLAN<br>OPERATIVO<br>INSTITUCIONAL ANUAL<br>DE LA MML                                                                                                                                                                      | 150101 -<br>LIMA | DOCUMENTO | Muy Alta  | 2026                  | FISICO               | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 12.00          |            |       |      |      |
|                                                                                                                                        |  |                |                                                                                                                                                                                                                                                               |                  |           |           |                       | COSTEO.S/            | 16,196.00 | 16,196.00 | 16,196.00 | 16,196.00 | 16,196.00 | 16,196.00 | 16,196.00 | 16,196.00 | 16,196.00 | 16,196.00 | 16,196.00 | 16,199.00      | 194,355.00 |       |      |      |
|                                                                                                                                        |  |                |                                                                                                                                                                                                                                                               |                  |           |           | 2027                  | FISICO               | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00           | 1.00       | 12.00 |      |      |
|                                                                                                                                        |  |                |                                                                                                                                                                                                                                                               |                  |           |           |                       | COSTEO.S/            | 16,196.00 | 16,196.00 | 16,196.00 | 16,196.00 | 16,196.00 | 16,196.00 | 16,196.00 | 16,196.00 | 16,196.00 | 16,196.00 | 16,196.00 | 16,199.00      | 194,355.00 |       |      |      |
|                                                                                                                                        |  | AOI50018600015 | PARTICIPACIÓN Y<br>SEGUIMIENTO DE<br>ACUERDOS EN LOS<br>DIFERENTES COMITÉES<br>DE LA EMPRESA EN LA<br>QUE ACTÚA COMO<br>PRESIDENTE Y/O<br>MIEMBRO                                                                                                             | 150101 -<br>LIMA | DOCUMENTO | Muy Alta  | 2026                  | FISICO               | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00           | 4.00       |       |      |      |
|                                                                                                                                        |  |                |                                                                                                                                                                                                                                                               |                  |           |           |                       | COSTEO.S/            | 26,603.00 | 26,603.00 | 26,603.00 | 26,603.00 | 26,603.00 | 26,603.00 | 26,603.00 | 26,603.00 | 26,603.00 | 26,603.00 | 26,603.00 | 26,608.00      | 319,241.00 |       |      |      |
|                                                                                                                                        |  |                |                                                                                                                                                                                                                                                               |                  |           |           | 2027                  | FISICO               | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00           | 0.00       | 0.00  | 1.00 | 4.00 |
|                                                                                                                                        |  |                |                                                                                                                                                                                                                                                               |                  |           |           |                       | COSTEO.S/            | 26,603.00 | 26,603.00 | 26,603.00 | 26,603.00 | 26,603.00 | 26,603.00 | 26,603.00 | 26,603.00 | 26,603.00 | 26,603.00 | 26,603.00 | 26,608.00      | 319,241.00 |       |      |      |
|                                                                                                                                        |  | AOI50018600016 | EMISIÓN DE OPINIÓN<br>TÉCNICA PRESUPUESTAL<br>RESPECTO A LOS<br>DOCUMENTOS Y/O<br>INSTRUMENTOS DE<br>GESTIÓN                                                                                                                                                  | 150101 -<br>LIMA | DOCUMENTO | Muy Alta  | 2026                  | FISICO               | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 6.00           |            |       |      |      |
|                                                                                                                                        |  |                |                                                                                                                                                                                                                                                               |                  |           |           |                       | COSTEO.S/            | 16,196.00 | 16,196.00 | 16,196.00 | 16,196.00 | 16,196.00 | 16,196.00 | 16,196.00 | 16,196.00 | 16,196.00 | 16,196.00 | 16,196.00 | 16,199.00      | 194,355.00 |       |      |      |
|                                                                                                                                        |  |                |                                                                                                                                                                                                                                                               |                  |           |           | 2027                  | FISICO               | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00           | 0.00       | 6.00  |      |      |
|                                                                                                                                        |  |                |                                                                                                                                                                                                                                                               |                  |           |           |                       | COSTEO.S/            | 16,196.00 | 16,196.00 | 16,196.00 | 16,196.00 | 16,196.00 | 16,196.00 | 16,196.00 | 16,196.00 | 16,196.00 | 16,196.00 | 16,196.00 | 16,199.00      | 194,355.00 |       |      |      |
|                                                                                                                                        |  | AOI50018600017 | COORDINACIÓN PARA EL<br>FORTALECIMIENTO DEL                                                                                                                                                                                                                   | 150101 -<br>LIMA | DOCUMENTO | Muy Alta  | 2026                  | FISICO               | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 0.00      | 1.00      | 4.00           |            |       |      |      |
|                                                                                                                                        |  |                |                                                                                                                                                                                                                                                               |                  |           |           |                       | COSTEO.S/            | 16,196.00 | 16,196.00 | 16,196.00 | 16,196.00 | 16,196.00 | 16,196.00 | 16,196.00 | 16,196.00 | 16,196.00 | 16,196.00 | 16,196.00 | 16,196.00      | 194,352.00 |       |      |      |

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|                                                                                                                                        |                                                                          |                                                                      |                     |          |                                                                                        |                                                             |                    |                      |          |          |           |          |          |          |          |          |          |          |           |             |           |           |          |          |           |
|----------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------|----------------------------------------------------------------------|---------------------|----------|----------------------------------------------------------------------------------------|-------------------------------------------------------------|--------------------|----------------------|----------|----------|-----------|----------|----------|----------|----------|----------|----------|----------|-----------|-------------|-----------|-----------|----------|----------|-----------|
|                                                                                                                                        |                                                                          | EJECUTADO BRECHAS ECONÓMICAS, BRECHAS DE PLAZOS, DIFICULTADES, ETC.) |                     |          |                                                                                        |                                                             | COSTEO.S/          | 7,762.29             | 7,762.29 | 7,762.29 | 7,762.29  | 7,762.29 | 7,762.29 | 7,762.29 | 7,762.29 | 7,762.29 | 7,762.29 | 7,762.29 | 7,762.31  | 93,147.50   |           |           |          |          |           |
| AOI50018600062                                                                                                                         | REALIZAR LA ABSOLUCIÓN DE CONSULTAS                                      | 150101 - LIMA                                                        | DOCUMENTO           | Muy Alta | 2026                                                                                   | FISICO                                                      | 0.00               | 0.00                 | 0.00     | 1.00     | 0.00      | 1.00     | 0.00     | 1.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      | 3.00        |           |           |          |          |           |
|                                                                                                                                        |                                                                          |                                                                      |                     |          |                                                                                        | COSTEO.S/                                                   | 7,762.29           | 7,762.29             | 7,762.29 | 7,762.29 | 7,762.29  | 7,762.29 | 7,762.29 | 7,762.29 | 7,762.29 | 7,762.29 | 7,762.29 | 7,762.31 | 93,147.50 |             |           |           |          |          |           |
|                                                                                                                                        |                                                                          |                                                                      |                     |          | 2027                                                                                   | FISICO                                                      | 0.00               | 0.00                 | 0.00     | 1.00     | 0.00      | 1.00     | 0.00     | 1.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      | 0.00        | 0.00      | 3.00      |          |          |           |
|                                                                                                                                        |                                                                          |                                                                      |                     |          |                                                                                        | COSTEO.S/                                                   | 7,762.29           | 7,762.29             | 7,762.29 | 7,762.29 | 7,762.29  | 7,762.29 | 7,762.29 | 7,762.29 | 7,762.29 | 7,762.29 | 7,762.29 | 7,762.31 | 93,147.50 |             |           |           |          |          |           |
|                                                                                                                                        |                                                                          |                                                                      |                     |          | 2028                                                                                   | FISICO                                                      | 0.00               | 0.00                 | 0.00     | 1.00     | 0.00      | 1.00     | 0.00     | 1.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      | 0.00        | 0.00      | 3.00      |          |          |           |
|                                                                                                                                        |                                                                          |                                                                      |                     |          |                                                                                        | COSTEO.S/                                                   | 7,762.29           | 7,762.29             | 7,762.29 | 7,762.29 | 7,762.29  | 7,762.29 | 7,762.29 | 7,762.29 | 7,762.29 | 7,762.29 | 7,762.29 | 7,762.31 | 93,147.50 |             |           |           |          |          |           |
|                                                                                                                                        |                                                                          |                                                                      |                     |          | AOI50018600102                                                                         | MONITOREO Y GESTIÓN DE LAS INVERSIONES A NIVEL DE EJECUCIÓN | 150101 - LIMA      | DOCUMENTO            | Muy Alta | 2026     | FISICO    | 0.00     | 0.00     | 1.00     | 0.00     | 0.00     | 0.00     | 0.00     | 1.00      | 0.00        | 0.00      | 0.00      | 0.00     | 2.00     |           |
|                                                                                                                                        |                                                                          |                                                                      |                     |          |                                                                                        |                                                             |                    |                      |          |          | COSTEO.S/ | 1,576.25 | 1,576.25 | 1,576.25 | 1,576.25 | 1,576.25 | 1,576.25 | 1,576.25 | 1,576.25  | 1,576.25    | 1,576.25  | 1,576.25  | 1,576.25 | 1,576.25 | 18,915.00 |
| 2027                                                                                                                                   | FISICO                                                                   | 0.00                                                                 | 0.00                | 1.00     |                                                                                        |                                                             |                    |                      |          | 0.00     | 0.00      | 1.00     | 0.00     | 1.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      | 0.00        | 0.00      | 3.00      |          |          |           |
|                                                                                                                                        | COSTEO.S/                                                                | 1,576.25                                                             | 1,576.25            | 1,576.25 |                                                                                        |                                                             |                    |                      |          | 1,576.25 | 1,576.25  | 1,576.25 | 1,576.25 | 1,576.25 | 1,576.25 | 1,576.25 | 1,576.25 | 1,576.25 | 1,576.25  | 1,576.25    | 18,915.00 |           |          |          |           |
| 2028                                                                                                                                   | FISICO                                                                   | 0.00                                                                 | 0.00                | 1.00     |                                                                                        |                                                             |                    |                      |          | 0.00     | 0.00      | 1.00     | 0.00     | 1.00     | 0.00     | 1.00     | 0.00     | 1.00     | 0.00      | 0.00        | 0.00      | 4.00      |          |          |           |
|                                                                                                                                        | COSTEO.S/                                                                | 1,576.25                                                             | 1,576.25            | 1,576.25 |                                                                                        |                                                             |                    |                      |          | 1,576.25 | 1,576.25  | 1,576.25 | 1,576.25 | 1,576.25 | 1,576.25 | 1,576.25 | 1,576.25 | 1,576.25 | 1,576.25  | 1,576.25    | 1,576.25  | 18,915.00 |          |          |           |
| AOI50018600103                                                                                                                         | SUPERVISIÓN Y GESTIÓN DE LAS LIQUIDACIONES Y CIERRE DE LOS PROYECTOS     | 150101 - LIMA                                                        | DOCUMENTO           | Muy Alta |                                                                                        |                                                             |                    |                      |          | 2026     | FISICO    | 0.00     | 0.00     | 0.00     | 0.00     | 1.00     | 0.00     | 1.00     | 0.00      | 0.00        | 0.00      | 0.00      | 0.00     | 2.00     |           |
|                                                                                                                                        |                                                                          |                                                                      |                     |          |                                                                                        |                                                             |                    |                      |          |          | COSTEO.S/ | 1,576.25 | 1,576.25 | 1,576.25 | 1,576.25 | 1,576.25 | 1,576.25 | 1,576.25 | 1,576.25  | 1,576.25    | 1,576.25  | 1,576.25  | 1,576.25 | 1,576.25 | 18,915.00 |
|                                                                                                                                        |                                                                          |                                                                      |                     |          | 2027                                                                                   | FISICO                                                      | 0.00               | 0.00                 | 0.00     | 0.00     | 1.00      | 0.00     | 1.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      | 0.00        | 2.00      |           |          |          |           |
|                                                                                                                                        |                                                                          |                                                                      |                     |          |                                                                                        | COSTEO.S/                                                   | 1,576.25           | 1,576.25             | 1,576.25 | 1,576.25 | 1,576.25  | 1,576.25 | 1,576.25 | 1,576.25 | 1,576.25 | 1,576.25 | 1,576.25 | 1,576.25 | 1,576.25  | 18,915.00   |           |           |          |          |           |
|                                                                                                                                        |                                                                          |                                                                      |                     |          | 2028                                                                                   | FISICO                                                      | 0.00               | 0.00                 | 0.00     | 0.00     | 1.00      | 0.00     | 1.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      | 0.00        | 2.00      |           |          |          |           |
|                                                                                                                                        |                                                                          |                                                                      |                     |          |                                                                                        | COSTEO.S/                                                   | 1,576.25           | 1,576.25             | 1,576.25 | 1,576.25 | 1,576.25  | 1,576.25 | 1,576.25 | 1,576.25 | 1,576.25 | 1,576.25 | 1,576.25 | 1,576.25 | 1,576.25  | 1,576.25    | 18,915.00 |           |          |          |           |
|                                                                                                                                        |                                                                          |                                                                      |                     |          | CENTRO DE COSTO: 10.01 - GERENCIA DE GESTIÓN INMOBILIARIA                              |                                                             |                    |                      |          |          |           |          |          |          |          |          |          |          |           |             |           |           |          |          |           |
|                                                                                                                                        |                                                                          |                                                                      |                     |          | OEI.09 - Fortalecer la gestión institucional de la Municipalidad Metropolitana de Lima |                                                             |                    |                      |          |          |           |          |          |          |          |          |          |          |           |             |           |           |          |          |           |
| AEI.09.05 - Gestión de las Empresas Municipales y Órganos Desconcentrados Especiales eficaz en la Municipalidad Metropolitana de Lima. |                                                                          |                                                                      |                     |          |                                                                                        |                                                             |                    |                      |          |          |           |          |          |          |          |          |          |          |           |             |           |           |          |          |           |
|                                                                                                                                        |                                                                          | CODIGO                                                               | ACTIVIDAD OPERATIVA | UBIGEO   | U.M.                                                                                   | PRIORIDAD                                                   | PERIODO MULTIANUAL | PROGRAMACION MENSUAL |          |          |           |          |          |          |          |          |          |          |           | TOTAL ANUAL |           |           |          |          |           |
|                                                                                                                                        |                                                                          |                                                                      |                     |          |                                                                                        |                                                             |                    | META                 | 01       | 02       | 03        | 04       | 05       | 06       | 07       | 08       | 09       | 10       | 11        | 12          |           |           |          |          |           |
| AOI50018600063                                                                                                                         | SUPERVISIÓN DE LOS ACTOS DE SUBASTA PÚBLICA                              | 150101 - LIMA                                                        | DOCUMENTO           | Muy Alta | 2026                                                                                   | FISICO                                                      | 0.00               | 0.00                 | 0.00     | 0.00     | 0.00      | 1.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      | 1.00        | 2.00      |           |          |          |           |
|                                                                                                                                        |                                                                          |                                                                      |                     |          |                                                                                        | COSTEO.S/                                                   | 1,624.00           | 1,624.00             | 1,624.00 | 1,624.00 | 1,624.00  | 1,624.00 | 1,624.00 | 1,624.00 | 1,624.00 | 1,624.00 | 1,624.00 | 1,624.00 | 1,624.00  | 1,631.00    | 19,495.00 |           |          |          |           |
|                                                                                                                                        |                                                                          |                                                                      |                     |          | 2027                                                                                   | FISICO                                                      | 0.00               | 0.00                 | 0.00     | 0.00     | 0.00      | 1.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      | 0.00        | 1.00      | 2.00      |          |          |           |
|                                                                                                                                        |                                                                          |                                                                      |                     |          |                                                                                        | COSTEO.S/                                                   | 1,624.00           | 1,624.00             | 1,624.00 | 1,624.00 | 1,624.00  | 1,624.00 | 1,624.00 | 1,624.00 | 1,624.00 | 1,624.00 | 1,624.00 | 1,624.00 | 1,624.00  | 1,631.00    | 19,495.00 |           |          |          |           |
|                                                                                                                                        |                                                                          |                                                                      |                     |          | 2028                                                                                   | FISICO                                                      | 0.00               | 0.00                 | 0.00     | 0.00     | 0.00      | 1.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      | 0.00        | 1.00      | 2.00      |          |          |           |
|                                                                                                                                        |                                                                          |                                                                      |                     |          |                                                                                        | COSTEO.S/                                                   | 1,624.00           | 1,624.00             | 1,624.00 | 1,624.00 | 1,624.00  | 1,624.00 | 1,624.00 | 1,624.00 | 1,624.00 | 1,624.00 | 1,624.00 | 1,624.00 | 1,624.00  | 1,631.00    | 19,495.00 |           |          |          |           |
|                                                                                                                                        |                                                                          |                                                                      |                     |          | AOI50018600064                                                                         | SUPERVISIÓN DEL CUMPLIMIENTO DE LA GESTIÓN FOMUR            | 150101 - LIMA      | DOCUMENTO            | Muy Alta | 2026     | FISICO    | 0.00     | 0.00     | 1.00     | 0.00     | 0.00     | 1.00     | 0.00     | 0.00      | 0.00        | 1.00      | 0.00      | 0.00     | 1.00     | 4.00      |
|                                                                                                                                        |                                                                          |                                                                      |                     |          |                                                                                        |                                                             |                    |                      |          |          | COSTEO.S/ | 2,874.00 | 2,874.00 | 2,874.00 | 2,874.00 | 2,874.00 | 2,874.00 | 2,874.00 | 2,874.00  | 2,874.00    | 2,874.00  | 2,874.00  | 2,874.00 | 2,881.00 | 34,495.00 |
| 2027                                                                                                                                   | FISICO                                                                   | 0.00                                                                 | 0.00                | 1.00     |                                                                                        |                                                             |                    |                      |          | 0.00     | 0.00      | 1.00     | 0.00     | 0.00     | 0.00     | 1.00     | 0.00     | 1.00     | 0.00      | 1.00        | 4.00      |           |          |          |           |
|                                                                                                                                        | COSTEO.S/                                                                | 2,874.00                                                             | 2,874.00            | 2,874.00 |                                                                                        |                                                             |                    |                      |          | 2,874.00 | 2,874.00  | 2,874.00 | 2,874.00 | 2,874.00 | 2,874.00 | 2,874.00 | 2,874.00 | 2,874.00 | 2,881.00  | 34,495.00   |           |           |          |          |           |
| 2028                                                                                                                                   | FISICO                                                                   | 0.00                                                                 | 0.00                | 1.00     |                                                                                        |                                                             |                    |                      |          | 0.00     | 0.00      | 1.00     | 0.00     | 0.00     | 0.00     | 1.00     | 0.00     | 1.00     | 0.00      | 1.00        | 4.00      |           |          |          |           |
|                                                                                                                                        | COSTEO.S/                                                                | 2,874.00                                                             | 2,874.00            | 2,874.00 |                                                                                        |                                                             |                    |                      |          | 2,874.00 | 2,874.00  | 2,874.00 | 2,874.00 | 2,874.00 | 2,874.00 | 2,874.00 | 2,874.00 | 2,874.00 | 2,881.00  | 34,495.00   |           |           |          |          |           |
| AOI50018600065                                                                                                                         | ATENCIÓN DE REQUERIMIENTOS DE LOS ÓRGANOS DE CONTROL INSTITUCIONAL (OCI) | 150101 - LIMA                                                        | DOCUMENTO           | Muy Alta |                                                                                        |                                                             |                    |                      |          | 2026     | FISICO    | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 1.00     | 0.00     | 0.00      | 0.00        | 0.00      | 0.00      | 0.00     | 1.00     | 2.00      |
|                                                                                                                                        |                                                                          |                                                                      |                     |          |                                                                                        |                                                             |                    |                      |          |          | COSTEO.S/ | 1,624.00 | 1,624.00 | 1,624.00 | 1,624.00 | 1,624.00 | 1,624.00 | 1,624.00 | 1,624.00  | 1,624.00    | 1,624.00  | 1,624.00  | 1,624.00 | 1,631.00 | 19,495.00 |
|                                                                                                                                        |                                                                          |                                                                      |                     |          | 2027                                                                                   | FISICO                                                      | 0.00               | 0.00                 | 0.00     | 0.00     | 0.00      | 1.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      | 0.00        | 1.00      | 2.00      |          |          |           |
|                                                                                                                                        |                                                                          |                                                                      |                     |          |                                                                                        | COSTEO.S/                                                   | 1,624.00           | 1,624.00             | 1,624.00 | 1,624.00 | 1,624.00  | 1,624.00 | 1,624.00 | 1,624.00 | 1,624.00 | 1,624.00 | 1,624.00 | 1,624.00 | 1,631.00  | 19,495.00   |           |           |          |          |           |
|                                                                                                                                        |                                                                          |                                                                      |                     |          | 2028                                                                                   | FISICO                                                      | 0.00               | 0.00                 | 0.00     | 0.00     | 0.00      | 1.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      | 0.00        | 1.00      | 2.00      |          |          |           |
|                                                                                                                                        |                                                                          |                                                                      |                     |          |                                                                                        | COSTEO.S/                                                   | 1,624.00           | 1,624.00             | 1,624.00 | 1,624.00 | 1,624.00  | 1,624.00 | 1,624.00 | 1,624.00 | 1,624.00 | 1,624.00 | 1,624.00 | 1,624.00 | 1,631.00  | 19,495.00   |           |           |          |          |           |

[illegible]

|                         |           | CODIGO    | ACTIVIDAD OPERATIVA                                                                                        | UBIGEO           | U.M.      | PRIORIDAD | PERIODO<br>MULTIANUAL | PROGRAMACION MENSUAL |           |           |           |           |           |            |           |                          |           |               |           | TOTAL<br>ANUAL |            |
|-------------------------|-----------|-----------|------------------------------------------------------------------------------------------------------------|------------------|-----------|-----------|-----------------------|----------------------|-----------|-----------|-----------|-----------|-----------|------------|-----------|--------------------------|-----------|---------------|-----------|----------------|------------|
|                         |           |           |                                                                                                            |                  |           |           |                       | META                 | 01        | 02        | 03        | 04        | 05        | 06         | 07        | 08                       | 09        | 10            | 11        |                | 12         |
| AOI50018600073          |           |           | SEGUIMIENTO Y<br>EVALUACIÓN DEL PLAN<br>DE RENTABILIZACIÓN                                                 | 150101 -<br>LIMA | DOCUMENTO | Muy Alta  | 2026                  | FISICO               | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00       | 0.00      | 1.00                     | 0.00      | 1.00          | 0.00      | 1.00           | 6.00       |
|                         |           |           |                                                                                                            |                  |           |           | COSTEO.S/             | 21,313.67            | 21,313.67 | 21,313.67 | 21,313.67 | 21,313.67 | 21,313.67 | 21,313.67  | 21,313.67 | 21,313.67                | 21,313.67 | 21,313.67     | 21,324.63 | 255,775.00     |            |
|                         |           |           |                                                                                                            |                  |           |           | 2027                  | FISICO               | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00       | 0.00      | 1.00                     | 0.00      | 1.00          | 0.00      | 1.00           | 6.00       |
|                         |           |           |                                                                                                            |                  |           |           | COSTEO.S/             | 21,313.67            | 21,313.67 | 21,313.67 | 21,313.67 | 21,313.67 | 21,313.67 | 21,313.67  | 21,313.67 | 21,313.67                | 21,313.67 | 21,313.67     | 21,324.63 | 255,775.00     |            |
|                         |           |           |                                                                                                            |                  |           |           | 2028                  | FISICO               | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00       | 0.00      | 1.00                     | 0.00      | 1.00          | 0.00      | 1.00           | 6.00       |
| COSTEO.S/               | 21,313.67 | 21,313.67 | 21,313.67                                                                                                  | 21,313.67        | 21,313.67 | 21,313.67 | 21,313.67             | 21,313.67            | 21,313.67 | 21,313.67 | 21,313.67 | 21,313.67 | 21,324.63 | 255,775.00 |           |                          |           |               |           |                |            |
| AOI50018600074          |           |           | GESTIÓN<br>(ELABORACIÓN,<br>RENOVACIÓN, REVISIÓN,<br>SEGUIMIENTO,<br>CONTROL Y MEJORA) DE<br>LOS CONTRATOS | 150101 -<br>LIMA | DOCUMENTO | Muy Alta  | 2026                  | FISICO               | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00       | 0.00      | 1.00                     | 0.00      | 1.00          | 0.00      | 1.00           | 6.00       |
|                         |           |           |                                                                                                            |                  |           |           | COSTEO.S/             | 14,558.00            | 14,558.00 | 14,558.00 | 14,558.00 | 14,558.00 | 14,558.00 | 14,558.00  | 14,558.00 | 14,558.00                | 14,558.00 | 14,558.00     | 14,569.00 | 174,707.00     |            |
|                         |           |           |                                                                                                            |                  |           |           | 2027                  | FISICO               | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00       | 0.00      | 1.00                     | 0.00      | 1.00          | 0.00      | 1.00           | 6.00       |
|                         |           |           |                                                                                                            |                  |           |           | COSTEO.S/             | 14,558.00            | 14,558.00 | 14,558.00 | 14,558.00 | 14,558.00 | 14,558.00 | 14,558.00  | 14,558.00 | 14,558.00                | 14,558.00 | 14,558.00     | 14,569.00 | 174,707.00     |            |
|                         |           |           |                                                                                                            |                  |           |           | 2028                  | FISICO               | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00       | 0.00      | 1.00                     | 0.00      | 1.00          | 0.00      | 1.00           | 6.00       |
| COSTEO.S/               | 14,558.00 | 14,558.00 | 14,558.00                                                                                                  | 14,558.00        | 14,558.00 | 14,558.00 | 14,558.00             | 14,558.00            | 14,558.00 | 14,558.00 | 14,558.00 | 14,558.00 | 14,569.00 | 174,707.00 |           |                          |           |               |           |                |            |
| AOI50018600075          |           |           | ADMINISTRACIÓN Y<br>SUPERVISIÓN DE<br>INMUEBLES DE LA MML,<br>DESTINADOS A<br>VIVIENDAS TEMPORALES         | 150101 -<br>LIMA | DOCUMENTO | Muy Alta  | 2026                  | FISICO               | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00       | 0.00      | 0.00                     | 1.00      | 0.00          | 0.00      | 1.00           | 4.00       |
|                         |           |           |                                                                                                            |                  |           |           | COSTEO.S/             | 15,808.00            | 15,808.00 | 15,808.00 | 15,808.00 | 15,808.00 | 15,808.00 | 15,808.00  | 15,808.00 | 15,808.00                | 15,808.00 | 15,808.00     | 15,808.00 | 15,818.00      | 189,706.00 |
|                         |           |           |                                                                                                            |                  |           |           | 2027                  | FISICO               | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00       | 0.00      | 0.00                     | 1.00      | 0.00          | 0.00      | 1.00           | 4.00       |
|                         |           |           |                                                                                                            |                  |           |           | COSTEO.S/             | 15,808.00            | 15,808.00 | 15,808.00 | 15,808.00 | 15,808.00 | 15,808.00 | 15,808.00  | 15,808.00 | 15,808.00                | 15,808.00 | 15,808.00     | 15,818.00 | 189,706.00     |            |
|                         |           |           |                                                                                                            |                  |           |           | 2028                  | FISICO               | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00       | 0.00      | 0.00                     | 1.00      | 0.00          | 0.00      | 1.00           | 4.00       |
| COSTEO.S/               | 15,808.00 | 15,808.00 | 15,808.00                                                                                                  | 15,808.00        | 15,808.00 | 15,808.00 | 15,808.00             | 15,808.00            | 15,808.00 | 15,808.00 | 15,808.00 | 15,808.00 | 15,818.00 | 189,706.00 |           |                          |           |               |           |                |            |
|                         |           |           |                                                                                                            |                  |           |           |                       |                      |           |           |           |           |           |            |           | COSTEO TOTAL AÑO 2026 S/ |           | 11,206,815.00 |           |                |            |
|                         |           |           |                                                                                                            |                  |           |           |                       |                      |           |           |           |           |           |            |           | COSTEO TOTAL AÑO 2027 S/ |           | 11,206,815.00 |           |                |            |
|                         |           |           |                                                                                                            |                  |           |           |                       |                      |           |           |           |           |           |            |           | COSTEO TOTAL AÑO 2028 S/ |           | 11,206,815.00 |           |                |            |
| U.M. = Unidad de Medida |           |           |                                                                                                            |                  |           |           |                       |                      |           |           |           |           |           |            |           |                          |           | FIRMA         |           |                |            |