



MUNICIPALIDAD DE
LIMA

EMILIMA
EMPRESA MUNICIPAL INMOBILIARIA DE LIMA

PLAN OPERATIVO INSTITUCIONAL (POI) MULTIANUAL 2027-2029



**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 2027-2029 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 2027-2029 de EMILIMA S.A., se enmarca en Plan Estratégico Institucional (PEI) 2024-2030 ampliado de la Municipalidad Metropolitana de Lima (MML), aprobado mediante Resolución de Alcaldía N° 516 del 12 de diciembre del 2025.

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

El presente documento de gestión se encuentra vinculado al PEI 2024-2030 ampliado 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.

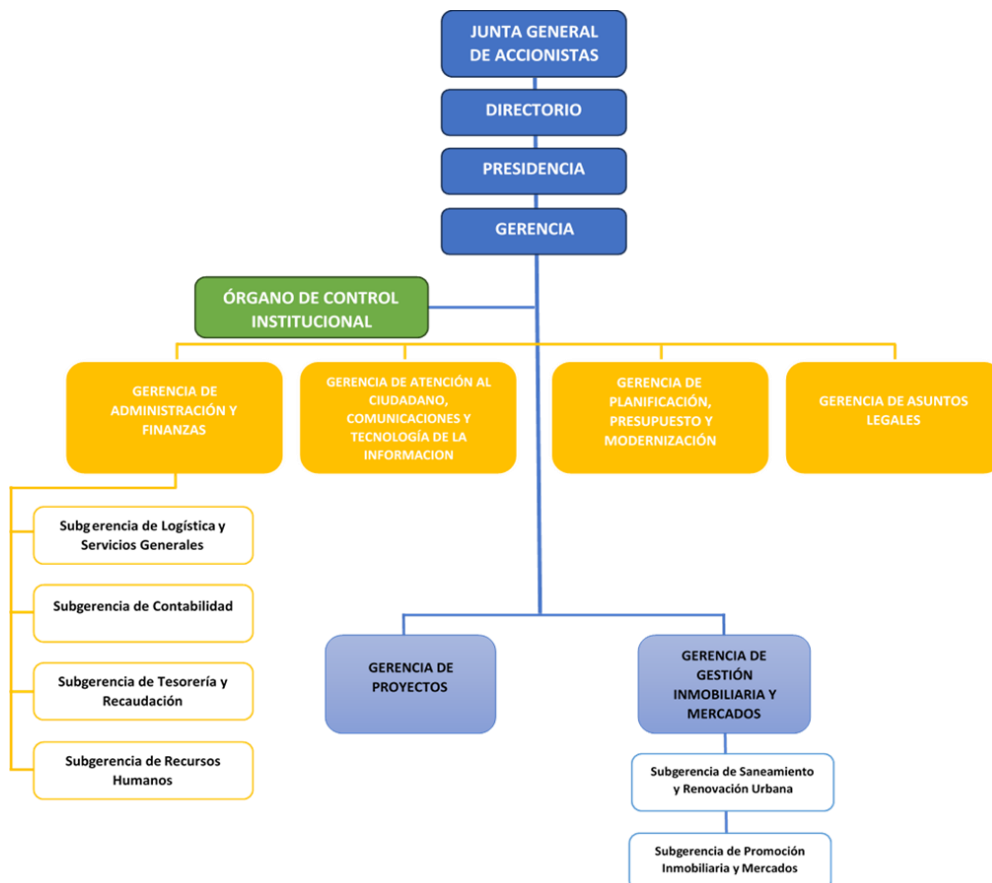
Número de Actividades Operativas a ejecutar, número de Centros de costo de la UE y monto total de la Programación Financiera del POI

El POI Multianual 2027-2029 cuenta con sesenta y ocho (68) Actividades Operativas (AO), distribuidas en los quince (15) Centros de Costos y con una programación financiera para el año 2027 de S/ 10,976,004, para el año 2028 de S/ 10,997,274 y para el año 2029 de S/ 11,023,592

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 2024-2030 ampliando 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	13	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 – 2030 ampliado 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 2024-2030 ampliado 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	10
	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	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	2027	2028	2029
2.1 Personal y Obligaciones Sociales	6,650,141	6,650,141	6,650,141
2.3 Bienes y Servicios	4,209,991	4,231,261	4,257,579
2.5 Otros Gastos	90,872	90,872	90,872
2.6 Adquisición de Activos no Financieros	25,000	25,000	25,000
Total	10,976,004	10,997,274	11,023,592

Programación Financiera por Rubro

Rubro	2027	2028	2029
09. Recursos Directamente Recaudados	10,976,004	10,997,274	11,023,592

Programación Financiera por Centro de Costo

Centro de Costos	2027	2028	2029
01.01 - Presidencia	72,504	72,504	72,504
02.01 - Gerencia General	961,272	961,272	961,272
03.01 - Órgano de Control Institucional	42,000	42,000	42,000
04.01 - Gerencia de Administración y Finanzas	2,311,694	2,311,694	2,311,694
04.02 - Subgerencia de Logística y Servicios Generales	1,010,328	1,010,328	1,010,328
04.03 - Subgerencia de Contabilidad	722,896	722,896	722,896
04.04 - Subgerencia de Tesorería y Recaudación	411,573	411,573	411,573
04.05 - Subgerencia de Recursos Humanos	495,811	495,811	495,811
05.01 - Gerencia de Atención al Ciudadano, Comunicaciones y Tecnología de la Información	1,143,311	1,143,311	1,143,311
06.01 - Gerencia de Planificación, Presupuesto y Modernización	1,321,256	1,342,526	1,368,844
07.01 - Gerencia de Asuntos Legales	729,559	729,559	729,559
09.01 - Gerencia de Proyectos	563,961	563,961	563,961
10.01 - Gerencia de Gestión Inmobiliaria y Mercados	329,254	329,254	329,254
10.02 - Subgerencia de Saneamiento y Renovación Urbana	406,935	406,935	406,935
10.03 - Subgerencia de Promoción Inmobiliaria y Mercados	453,650	453,650	453,650
Total	10,976,004	10,997,274	11,023,592

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: 2027-2029

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)
 Año : 2027 - 2029

Periodo POI Multianual 2027 - 2029
 Nivel de Gobierno P - ENTIDADES DE TRATAMIENTO EMPRESARIAL
 Sector 00 - ETEs
 Pliego 000 - ETEs
 Unidad Ejecutora 500186 - EMPRESA MUNICIPAL INMOBILIARIA DE LIMA S.A.

CENTRO DE COSTO: 01.01 - PRESIDENCIA

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				
AOI50018600001	ESTABLECER Y DISPONER LA EJECUCIÓN DE LA POLÍTICA GENERAL DE LA EMPRESA	150101 - LIMA	REPORTE	Muy Alta	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/	6,042.00	6,042.00	6,042.00	6,042.00	6,042.00	6,042.00	6,042.00	6,042.00	6,042.00	6,042.00	6,042.00	6,042.00	6,042.00	6,042.00	72,504.00		
					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	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	6,042.00	6,042.00	6,042.00	6,042.00	6,042.00	6,042.00	6,042.00	6,042.00	6,042.00	6,042.00	6,042.00	6,042.00	6,042.00	6,042.00	6,042.00	72,504.00	
					2029	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	1.00	1.00	12.00
						COSTEO.S/	6,042.00	6,042.00	6,042.00	6,042.00	6,042.00	6,042.00	6,042.00	6,042.00	6,042.00	6,042.00	6,042.00	6,042.00	6,042.00	6,042.00	6,042.00	72,504.00	

CENTRO DE COSTO: 02.01 - GERENCIA GENERAL

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							
AOI50018600002	PLANEAMIENTO, COORDINACIÓN, SEGUIMIENTO, SUPERVISIÓN Y EVALUACIÓN DEL DESARROLLO DE LAS ACTIVIDADES DE LOS ÓRGANOS DE APOYO Y ÓRGANOS DE LÍNEA DE EMILIMA S.A.	150101 - LIMA	REPORTE	Muy Alta	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/	4,117.00	4,117.00	4,117.00	4,117.00	4,117.00	4,117.00	4,117.00	4,117.00	4,117.00	4,117.00	4,117.00	4,117.00	4,113.00	49,400.00						
					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	1.00	1.00	1.00	12.00				
						COSTEO.S/	4,117.00	4,117.00	4,117.00	4,117.00	4,117.00	4,117.00	4,117.00	4,117.00	4,117.00	4,117.00	4,117.00	4,117.00	4,113.00	49,400.00						
					2029	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	1.00	12.00				
						COSTEO.S/	4,117.00	4,117.00	4,117.00	4,117.00	4,117.00	4,117.00	4,117.00	4,117.00	4,117.00	4,117.00	4,117.00	4,117.00	4,113.00	49,400.00						
					AOI50018600003	EJECUCIÓN DE ACCIONES RELACIONADAS CON LA GESTIÓN DE LA EMPRESA	150101 - LIMA	REPORTE	Muy Alta	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	4.00
											COSTEO.S/	23,958.00	23,958.00	23,958.00	23,958.00	23,958.00	23,958.00	23,958.00	23,958.00	23,958.00	23,958.00	23,958.00	23,958.00	23,953.00	287,491.00	
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	0.00	0.00	1.00	4.00				
	COSTEO.S/	23,958.00	23,958.00	23,958.00						23,958.00	23,958.00	23,958.00	23,958.00	23,958.00	23,958.00	23,958.00	23,958.00	23,958.00	23,958.00	23,953.00	287,491.00					
2029	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/	23,958.00	23,958.00	23,958.00						23,958.00	23,958.00	23,958.00	23,958.00	23,958.00	23,958.00	23,958.00	23,958.00	23,958.00	23,958.00	23,953.00	287,491.00					
AOI50018600004	EJERCER LA REPRESENTACIÓN DE EMILIMA S.A.	150101 - LIMA	REPORTE	Muy Alta						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/	23,958.00	23,958.00	23,958.00	23,958.00	23,958.00	23,958.00	23,958.00	23,958.00	23,958.00	23,958.00	23,958.00	23,958.00	23,953.00	287,491.00	
					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	1.00	1.00	1.00	12.00				
						COSTEO.S/	23,958.00	23,958.00	23,958.00	23,958.00	23,958.00	23,958.00	23,958.00	23,958.00	23,958.00	23,958.00	23,958.00	23,958.00	23,958.00	23,953.00	287,491.00					
					2029	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	1.00	12.00				
						COSTEO.S/	23,958.00	23,958.00	23,958.00	23,958.00	23,958.00	23,958.00	23,958.00	23,958.00	23,958.00	23,958.00	23,958.00	23,958.00	23,958.00	23,953.00	287,491.00					

AOI50018600005	APROBACIÓN DE LAS NORMAS REQUERIDAS PARA EL ADECUADO FUNCIONAMIENTO DE LA EMPRESA	150101 - LIMA	REPORTE	Muy Alta	2027	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/	23,958.00	23,958.00	23,958.00	23,958.00	23,958.00	23,958.00	23,958.00	23,958.00	23,958.00	23,958.00	23,958.00	23,958.00	23,952.00	287,490.00	
					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	1.00	1.00	12.00
						COSTEO.S/	23,958.00	23,958.00	23,958.00	23,958.00	23,958.00	23,958.00	23,958.00	23,958.00	23,958.00	23,958.00	23,958.00	23,958.00	23,952.00	287,490.00	
					2029	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/	23,958.00	23,958.00	23,958.00	23,958.00	23,958.00	23,958.00	23,958.00	23,958.00	23,958.00	23,958.00	23,958.00	23,958.00	23,952.00	287,490.00	

AOI50018600006	SEGUIMIENTO E IMPLEMENTACIÓN DE LAS ACCIONES DE CONTROL DEL OCI	150101 - LIMA	REPORTE	Muy Alta	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/	4,117.00	4,117.00	4,117.00	4,117.00	4,117.00	4,117.00	4,117.00	4,117.00	4,117.00	4,117.00	4,117.00	4,117.00	4,113.00	49,400.00	
					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	0.00	1.00	4.00
						COSTEO.S/	4,117.00	4,117.00	4,117.00	4,117.00	4,117.00	4,117.00	4,117.00	4,117.00	4,117.00	4,117.00	4,117.00	4,117.00	4,113.00	49,400.00	
					2029	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/	4,117.00	4,117.00	4,117.00	4,117.00	4,117.00	4,117.00	4,117.00	4,117.00	4,117.00	4,117.00	4,117.00	4,117.00	4,113.00	49,400.00	

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 MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
						META	01	02	03	04	05	06	07	08	09	10	11		12	
AOI50018600007	EJECUCIÓN DE LOS SERVICIOS DE CONTROL	150101 - LIMA	INFORME	Muy Alta	2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00	
						COSTEO.S/	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,174.00	14,000.00	
						2028	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
							COSTEO.S/	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,174.00	14,000.00
						2029	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
							COSTEO.S/	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,174.00	14,000.00

AOI50018600008	EJECUCIÓN DE SERVICIOS RELACIONADOS	150101 - LIMA	DOCUMENTO	Muy Alta	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/	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,174.00	14,000.00	
						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/	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,174.00	14,000.00
						2029	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/	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,174.00	14,000.00

AOI50018600009	EJECUCIÓN DE ACTIVIDAD OPERATIVA SIN PRODUCTO IDENTIFICADO	150101 - LIMA	DOCUMENTO	Muy Alta	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/	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,174.00	14,000.00	
						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/	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,174.00	14,000.00
						2029	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/	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,174.00	14,000.00

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 MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
						META	01	02	03	04	05	06	07	08	09	10	11		12	
AOI50018600076	GESTIONAR Y REALIZAR EL SEGUIMIENTO A LA IMPLEMENTACIÓN DEL MODELO DE INTEGRIDAD EN LA ENTIDAD	150101 - LIMA	INFORME	Alta	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/	44,077.00	44,077.00	44,077.00	44,077.00	44,077.00	44,077.00	44,077.00	44,077.00	44,077.00	44,077.00	44,077.00	44,084.00	528,931.00	
						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/	44,077.00	44,077.00	44,077.00	44,077.00	44,077.00	44,077.00	44,077.00	44,077.00	44,077.00	44,077.00	44,077.00	44,084.00	528,931.00
						2029	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/	44,077.00	44,077.00	44,077.00	44,077.00	44,077.00	44,077.00	44,077.00	44,077.00	44,077.00	44,077.00	44,077.00	44,084.00	528,931.00

POI MultiAnual con Programación Física y Costeo

										COSTEO.S/	44,077.00	44,077.00	44,077.00	44,077.00	44,077.00	44,077.00	44,077.00	44,077.00	44,077.00	44,077.00	44,077.00	44,077.00	44,084.00	528,931.00
AOI50018600077	PRIORIZACIÓN PARA LA ATENCIÓN DE SENTENCIAS JUDICIALES CON CALIDAD DE COSA JUZGADA	150101 - LIMA	ACTA	Alta	2027	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00					
						COSTEO.S/	4,664.00	4,664.00	4,664.00	4,664.00	4,664.00	4,664.00	4,664.00	4,664.00	4,664.00	4,664.00	4,664.00	4,668.00	55,972.00					
					2028	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00		
						COSTEO.S/	4,664.00	4,664.00	4,664.00	4,664.00	4,664.00	4,664.00	4,664.00	4,664.00	4,664.00	4,664.00	4,664.00	4,668.00	55,972.00					
					2029	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00		
						COSTEO.S/	4,664.00	4,664.00	4,664.00	4,664.00	4,664.00	4,664.00	4,664.00	4,664.00	4,664.00	4,664.00	4,664.00	4,668.00	55,972.00					
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	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/	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,337.00	28,000.00					
					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	0.00	1.00	6.00			
						COSTEO.S/	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,337.00	28,000.00					
					2029	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	1.00	6.00			
						COSTEO.S/	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,337.00	28,000.00					
AOI50018600104	GESTIONAR EL CUMPLIMIENTO DE LA PRESENTACIÓN DE LA DECLARACIÓN JURADA DE BIENES Y RENTAS DEL PERSONAL DE LA ENTIDAD	150101 - LIMA	REPORTE	Alta	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/	44,077.00	44,077.00	44,077.00	44,077.00	44,077.00	44,077.00	44,077.00	44,077.00	44,077.00	44,077.00	44,077.00	44,084.00	528,931.00					
					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	1.00	2.00			
						COSTEO.S/	44,077.00	44,077.00	44,077.00	44,077.00	44,077.00	44,077.00	44,077.00	44,077.00	44,077.00	44,077.00	44,077.00	44,084.00	528,931.00					
					2029	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/	44,077.00	44,077.00	44,077.00	44,077.00	44,077.00	44,077.00	44,077.00	44,077.00	44,077.00	44,077.00	44,077.00	44,084.00	528,931.00					
AOI50018600105	APROBACIÓN Y MODIFICACIÓN DEL PAC (PLAN ANUAL DE CONTRATACIONES)	150101 - LIMA	INFORME	Alta	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/	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,337.00	28,000.00					
					2028	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	4.00			
						COSTEO.S/	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,337.00	28,000.00					
					2029	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	0.00	1.00	4.00			
						COSTEO.S/	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,337.00	28,000.00					
AOI50018600106	SUPERVISIÓN DE CUMPLIMIENTO DE LOS SISTEMAS ADMINISTRATIVOS A CARGO DE LAS DEPENDENCIAS DE ESTE DESPACHO	150101 - LIMA	REPORTE	Alta	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/	44,077.00	44,077.00	44,077.00	44,077.00	44,077.00	44,077.00	44,077.00	44,077.00	44,077.00	44,077.00	44,077.00	44,084.00	528,931.00					
					2028	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	4.00			
						COSTEO.S/	44,077.00	44,077.00	44,077.00	44,077.00	44,077.00	44,077.00	44,077.00	44,077.00	44,077.00	44,077.00	44,077.00	44,084.00	528,931.00					
					2029	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	0.00	1.00	4.00			
						COSTEO.S/	44,077.00	44,077.00	44,077.00	44,077.00	44,077.00	44,077.00	44,077.00	44,077.00	44,077.00	44,077.00	44,077.00	44,084.00	528,931.00					
AOI50018600107	ATENCIÓN DE LOS PROCEDIMIENTOS PARA EL RECONOCIMIENTO DE DEUDA	150101 - LIMA	REPORTE	Alta	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/	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,337.00	28,000.00					
					2028	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	3.00			
						COSTEO.S/	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,337.00	28,000.00					
					2029	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	3.00			
						COSTEO.S/	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,337.00	28,000.00					
AOI50018600108	ELABORACIÓN DE INSTRUMENTOS DE GESTIÓN PARA LA OPERATIVIDAD DEL CENTRO DE COSTO (DIRECTIVAS, LINEAMIENTOS, INSTRUCTIVOS).	150101 - LIMA	DOCUMENTO	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	0.00	1.00					
						COSTEO.S/	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,337.00	28,000.00					
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00			
						COSTEO.S/	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,337.00	28,000.00					
					2029	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00			
						COSTEO.S/	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,337.00	28,000.00					

POI MultiAnual con Programación Física y Costeo

AOI50018600109	ADMINISTRACIÓN Y SUPERVISIÓN DE LOS RECURSOS ASIGNADOS AL CENTRO DE COSTO 12024 - PARQUE DE LA EXPOSICIÓN	150101 - LIMA	INFORME	Muy Alta	2027	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/	44,077.00	44,077.00	44,077.00	44,077.00	44,077.00	44,077.00	44,077.00	44,077.00	44,077.00	44,077.00	44,077.00	44,077.00	44,077.00	44,082.00	528,929.00	
					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	1.00	1.00	1.00	12.00
						COSTEO.S/	44,077.00	44,077.00	44,077.00	44,077.00	44,077.00	44,077.00	44,077.00	44,077.00	44,077.00	44,077.00	44,077.00	44,077.00	44,077.00	44,082.00	528,929.00	
					2029	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	1.00	12.00
						COSTEO.S/	44,077.00	44,077.00	44,077.00	44,077.00	44,077.00	44,077.00	44,077.00	44,077.00	44,077.00	44,077.00	44,077.00	44,077.00	44,077.00	44,082.00	528,929.00	

AOI50018600110	REALIZACIÓN DE ACCIONES DE SOPORTE OPERATIVO EN LAS DIFERENTES ÁREAS DEL CENTRO DE COSTO 12024 - PARQUE DE LA EXPOSICIÓN.	150101 - LIMA	INFORME	Muy Alta	2027	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/	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,337.00	28,000.00	
					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	1.00	1.00	12.00
						COSTEO.S/	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,337.00	28,000.00	
					2029	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/	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,337.00	28,000.00	

CENTRO DE COSTO: 04.02 - SUBGERENCIA 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 MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL						
						META	01	02	03	04	05	06	07	08	09	10	11		12					
AOI50018600089	FORMULACIÓN DEL CUADRO DE NECESIDADES	150101 - LIMA	DOCUMENTO	Muy Alta	2027	FISICO	0.00	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/	13,742.00	13,742.00	13,742.00	13,742.00	13,742.00	13,742.00	13,742.00	13,742.00	13,742.00	13,742.00	13,742.00	13,742.00	13,742.00	13,742.00	13,738.00	164,900.00		
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	
						COSTEO.S/	13,742.00	13,742.00	13,742.00	13,742.00	13,742.00	13,742.00	13,742.00	13,742.00	13,742.00	13,742.00	13,742.00	13,742.00	13,742.00	13,742.00	13,742.00	13,738.00	164,900.00	
					2029	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	
						COSTEO.S/	13,742.00	13,742.00	13,742.00	13,742.00	13,742.00	13,742.00	13,742.00	13,742.00	13,742.00	13,742.00	13,742.00	13,742.00	13,742.00	13,742.00	13,742.00	13,738.00	164,900.00	
AOI50018600090	EJECUCIÓN Y SEGUIMIENTO DEL PLAN ANUAL DE CONTRATACIONES	150101 - LIMA	INFORME	Muy Alta	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	1.00	0.00	0.00	4.00		
						COSTEO.S/	23,484.00	23,484.00	23,484.00	23,484.00	23,484.00	23,484.00	23,484.00	23,484.00	23,484.00	23,484.00	23,484.00	23,484.00	23,484.00	23,484.00	23,484.00	23,485.00	281,809.00	
					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	1.00	0.00	0.00	0.00	0.00	4.00
						COSTEO.S/	23,484.00	23,484.00	23,484.00	23,484.00	23,484.00	23,484.00	23,484.00	23,484.00	23,484.00	23,484.00	23,484.00	23,484.00	23,484.00	23,484.00	23,484.00	23,485.00	281,809.00	
					2029	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	1.00	0.00	0.00	0.00	0.00	4.00
						COSTEO.S/	23,484.00	23,484.00	23,484.00	23,484.00	23,484.00	23,484.00	23,484.00	23,484.00	23,484.00	23,484.00	23,484.00	23,484.00	23,484.00	23,484.00	23,484.00	23,485.00	281,809.00	
AOI50018600091	CONDUCCIÓN DE LAS ADQUISICIONES DE BIENES Y SERVICIOS (MENORES A 8 UIT)	150101 - LIMA	REPORTE	Muy Alta	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/	23,484.00	23,484.00	23,484.00	23,484.00	23,484.00	23,484.00	23,484.00	23,484.00	23,484.00	23,484.00	23,484.00	23,484.00	23,484.00	23,484.00	23,485.00	281,809.00		
					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	1.00	1.00	1.00	1.00	12.00	
						COSTEO.S/	23,484.00	23,484.00	23,484.00	23,484.00	23,484.00	23,484.00	23,484.00	23,484.00	23,484.00	23,484.00	23,484.00	23,484.00	23,484.00	23,484.00	23,485.00	281,809.00		
					2029	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	1.00	1.00	12.00	
						COSTEO.S/	23,484.00	23,484.00	23,484.00	23,484.00	23,484.00	23,484.00	23,484.00	23,484.00	23,484.00	23,484.00	23,484.00	23,484.00	23,484.00	23,484.00	23,485.00	281,809.00		
AOI50018600092	GESTIÓN Y SUPERVISIÓN DE LA OPERATIVIDAD DE LOS SERVICIOS BÁSICOS	150101 - LIMA	REPORTE	Muy Alta	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	1.00	0.00	0.00	4.00		
						COSTEO.S/	23,485.00	23,485.00	23,485.00	23,485.00	23,485.00	23,485.00	23,485.00	23,485.00	23,485.00	23,485.00	23,485.00	23,485.00	23,485.00	23,485.00	23,475.00	281,810.00		
					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	1.00	0.00	0.00	0.00	4.00	
						COSTEO.S/	23,485.00	23,485.00	23,485.00	23,485.00	23,485.00	23,485.00	23,485.00	23,485.00	23,485.00	23,485.00	23,485.00	23,485.00	23,485.00	23,485.00	23,475.00	281,810.00		
					2029	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	1.00	0.00	0.00	0.00	4.00	
						COSTEO.S/	23,485.00	23,485.00	23,485.00	23,485.00	23,485.00	23,485.00	23,485.00	23,485.00	23,485.00	23,485.00	23,485.00	23,485.00	23,485.00	23,485.00	23,475.00	281,810.00		

CENTRO DE COSTO: 04.03 - SUBGERENCIA 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 MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL					
						META	01	02	03	04	05	06	07	08	09	10	11		12				
AOI50018600094	ELABORACIÓN Y GESTIÓN DE LOS ESTADOS FINANCIEROS	150101 - LIMA	DOCUMENTO	Alta	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/	30,121.00	30,121.00	30,121.00	30,121.00	30,121.00	30,121.00	30,121.00	30,121.00	30,121.00	30,121.00	30,121.00	30,121.00	30,121.00	30,121.00	30,117.00	361,448.00	
					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	5.00	5.00	60.00
						COSTEO.S/	30,121.00	30,121.00	30,121.00	30,121.00	30,121.00	30,121.00	30,121.00	30,121.00	30,121.00	30,121.00	30,121.00	30,121.00	30,121.00	30,121.00	30,121.00	30,117.00	361,448.00
					2029	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	5.00	5.00	60.00
						COSTEO.S/	30,121.00	30,121.00	30,121.00	30,121.00	30,121.00	30,121.00	30,121.00	30,121.00	30,121.00	30,121.00	30,121.00	30,121.00	30,121.00	30,121.00	30,117.00	361,448.00	
AOI50018600095	EJECUCIÓN DE ACCIONES DE CONTROL REALIZADAS DE ACUERDO A LA NORMATIVIDAD VIGENTE PARA SER PRESENTADOS ANTE ENTIDADES	150101 - LIMA	DOCUMENTO	Alta	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/	30,121.00	30,121.00	30,121.00	30,121.00	30,121.00	30,121.00	30,121.00	30,121.00	30,121.00	30,121.00	30,121.00	30,121.00	30,121.00	30,117.00	361,448.00		
					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	5.00	5.00	60.00
						COSTEO.S/	30,121.00	30,121.00	30,121.00	30,121.00	30,121.00	30,121.00	30,121.00	30,121.00	30,121.00	30,121.00	30,121.00	30,121.00	30,121.00	30,121.00	30,117.00	361,448.00	
					2029	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	5.00	5.00	60.00
						COSTEO.S/	30,121.00	30,121.00	30,121.00	30,121.00	30,121.00	30,121.00	30,121.00	30,121.00	30,121.00	30,121.00	30,121.00	30,121.00	30,121.00	30,121.00	30,117.00	361,448.00	

CENTRO DE COSTO: 04.04 - SUBGERENCIA 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				
AOI50018600096	RECAUDACIÓN DE BIENES, SERVICIOS Y MERCED CONDUCTIVA (ALQUILERES)	150101 - LIMA	INFORME	Muy Alta	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/	11,433.00	11,433.00	11,433.00	11,433.00	11,433.00	11,433.00	11,433.00	11,433.00	11,433.00	11,433.00	11,433.00	11,433.00	11,433.00	11,428.00	137,191.00		
					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	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	11,433.00	11,433.00	11,433.00	11,433.00	11,433.00	11,433.00	11,433.00	11,433.00	11,433.00	11,433.00	11,433.00	11,433.00	11,433.00	11,433.00	11,428.00	137,191.00	
					2029	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	1.00	1.00	12.00
						COSTEO.S/	11,433.00	11,433.00	11,433.00	11,433.00	11,433.00	11,433.00	11,433.00	11,433.00	11,433.00	11,433.00	11,433.00	11,433.00	11,433.00	11,433.00	11,428.00	137,191.00	
AOI50018600097	CUSTODIA DE LA INFORMACIÓN Y DOCUMENTOS VALORES DE LA EMPRESA	150101 - LIMA	INFORME	Muy Alta	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/	11,433.00	11,433.00	11,433.00	11,433.00	11,433.00	11,433.00	11,433.00	11,433.00	11,433.00	11,433.00	11,433.00	11,433.00	11,433.00	11,428.00	137,191.00		
					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	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	11,433.00	11,433.00	11,433.00	11,433.00	11,433.00	11,433.00	11,433.00	11,433.00	11,433.00	11,433.00	11,433.00	11,433.00	11,433.00	11,433.00	11,428.00	137,191.00	
					2029	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	1.00	1.00	12.00
						COSTEO.S/	11,433.00	11,433.00	11,433.00	11,433.00	11,433.00	11,433.00	11,433.00	11,433.00	11,433.00	11,433.00	11,433.00	11,433.00	11,433.00	11,433.00	11,428.00	137,191.00	
AOI50018600098	EJECUCIÓN DEL PAGO DE OBLIGACIONES Y COMPROMISOS	150101 - LIMA	INFORME	Muy Alta	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/	11,433.00	11,433.00	11,433.00	11,433.00	11,433.00	11,433.00	11,433.00	11,433.00	11,433.00	11,433.00	11,433.00	11,433.00	11,433.00	11,428.00	137,191.00		
					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	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	11,433.00	11,433.00	11,433.00	11,433.00	11,433.00	11,433.00	11,433.00	11,433.00	11,433.00	11,433.00	11,433.00	11,433.00	11,433.00	11,433.00	11,428.00	137,191.00	
					2029	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	1.00	1.00	12.00
						COSTEO.S/	11,433.00	11,433.00	11,433.00	11,433.00	11,433.00	11,433.00	11,433.00	11,433.00	11,433.00	11,433.00	11,433.00	11,433.00	11,433.00	11,433.00	11,428.00	137,191.00	

CENTRO DE COSTO: 04.05 - SUB GERENCIA DE RECURSOS HUMANOS

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				
AOI50018600079	GESTIÓN DE LA IMPLEMENTACIÓN DE ACTIVIDADES PARA EL DESARROLLO DEL CLIMA	150101 - LIMA	DOCUMENTO	Muy Alta	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	1.00	6.00		
						COSTEO.S/	7,778.00	7,778.00	7,778.00	7,778.00	7,778.00	7,778.00	7,778.00	7,778.00	7,778.00	7,778.00	7,778.00	7,778.00	7,778.00	7,775.00	93,333.00		
					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	0.00	1.00	0.00	1.00	6.00
						COSTEO.S/	7,778.00	7,778.00	7,778.00	7,778.00	7,778.00	7,778.00	7,778.00	7,778.00	7,778.00	7,778.00	7,778.00	7,778.00	7,778.00	7,775.00	93,333.00		

POI MultiAnual con Programación Física y Costeo

		LABORAL Y BIENESTAR DEL PERSONAL			2029	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/	7,778.00	7,778.00	7,778.00	7,778.00	7,778.00	7,778.00	7,778.00	7,778.00	7,778.00	7,778.00	7,778.00	7,775.00	93,333.00					
AOI50018600080		GESTIÓN DE LA IMPLEMENTACIÓN DE ACTIVIDADES PARA EL DESARROLLO DE CAPACIDADES Y COMPETENCIAS DEL PERSONAL	150101 - LIMA	DOCUMENTO	Muy Alta	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/	25,762.00	25,762.00	25,762.00	25,762.00	25,762.00	25,762.00	25,762.00	25,762.00	25,762.00	25,762.00	25,762.00	25,762.00	25,762.00	25,762.00	25,762.00	309,144.00	
						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	0.00	0.00	1.00	4.00	
							COSTEO.S/	25,762.00	25,762.00	25,762.00	25,762.00	25,762.00	25,762.00	25,762.00	25,762.00	25,762.00	25,762.00	25,762.00	25,762.00	25,762.00	25,762.00	25,762.00	25,762.00	309,144.00
						2029	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/	25,762.00	25,762.00	25,762.00	25,762.00	25,762.00	25,762.00	25,762.00	25,762.00	25,762.00	25,762.00	25,762.00	25,762.00	309,144.00					
AOI50018600081		IMPLEMENTACIÓN DE ACTIVIDADES PARA LA SEGURIDAD Y SALUD EN EL TRABAJO	150101 - LIMA	DOCUMENTO	Muy Alta	2027	FISICO	1.00	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/	7,778.00	7,778.00	7,778.00	7,778.00	7,778.00	7,778.00	7,778.00	7,778.00	7,778.00	7,778.00	7,778.00	7,778.00	7,778.00	7,778.00	7,776.00	93,334.00	
						2028	FISICO	1.00	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	1.00	6.00	
							COSTEO.S/	7,778.00	7,778.00	7,778.00	7,778.00	7,778.00	7,778.00	7,778.00	7,778.00	7,778.00	7,778.00	7,778.00	7,778.00	7,778.00	7,778.00	7,778.00	7,776.00	93,334.00
						2029	FISICO	1.00	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	1.00	6.00	
						COSTEO.S/	7,778.00	7,778.00	7,778.00	7,778.00	7,778.00	7,778.00	7,778.00	7,778.00	7,778.00	7,778.00	7,778.00	7,776.00	93,334.00					

CENTRO DE COSTO: 05.01 - GERENCIA DE ATENCIÓN AL CIUDADANO, COMUNICACIONES Y TECNOLOGÍA DE LA INFORMACIÓN

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				
AOI50018600020	SEGUIMIENTO Y EVALUACIÓN DE PLAN DE COMUNICACIONES DE EMILIMA S.A.	150101 - LIMA	INFORME	Alta	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/	8,244.00	8,244.00	8,244.00	8,244.00	8,244.00	8,244.00	8,244.00	8,244.00	8,244.00	8,244.00	8,244.00	8,244.00	8,244.00	8,244.00	8,245.00	98,929.00	
						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	1.00	1.00	1.00	12.00
							COSTEO.S/	8,244.00	8,244.00	8,244.00	8,244.00	8,244.00	8,244.00	8,244.00	8,244.00	8,244.00	8,244.00	8,244.00	8,244.00	8,244.00	8,244.00	8,245.00	98,929.00
						2029	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	1.00	1.00
						COSTEO.S/	8,244.00	8,244.00	8,244.00	8,244.00	8,244.00	8,244.00	8,244.00	8,244.00	8,244.00	8,244.00	8,244.00	8,245.00	98,929.00				
AOI50018600021	CONDUCCIÓN DE LOS MEDIOS DE COMUNICACIÓN DE EMILIMA S.A. (PAGINA WEB, PORTAL DE TRANSPARENCIA, REDES SOCIALES.)	150101 - LIMA	INFORME	Muy Alta	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/	20,072.00	20,072.00	20,072.00	20,072.00	20,072.00	20,072.00	20,072.00	20,072.00	20,072.00	20,072.00	20,072.00	20,072.00	20,072.00	20,072.00	20,074.00	240,866.00	
						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	1.00	1.00	1.00	12.00
							COSTEO.S/	20,072.00	20,072.00	20,072.00	20,072.00	20,072.00	20,072.00	20,072.00	20,072.00	20,072.00	20,072.00	20,072.00	20,072.00	20,072.00	20,074.00	240,866.00	
						2029	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	1.00	1.00
						COSTEO.S/	20,072.00	20,072.00	20,072.00	20,072.00	20,072.00	20,072.00	20,072.00	20,072.00	20,072.00	20,072.00	20,074.00	240,866.00					
AOI50018600023	ATENCIÓN SOLICITADA POR PERSONA NATURAL O JURÍDICA DE ACUERDO CON LA LEY DE TRANSPARENCIA Y ACCESO A LA INFORMACIÓN PÚBLICA	150101 - LIMA	DOCUMENTO	Muy Alta	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/	20,072.00	20,072.00	20,072.00	20,072.00	20,072.00	20,072.00	20,072.00	20,072.00	20,072.00	20,072.00	20,072.00	20,072.00	20,074.00	240,866.00			
						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	0.00	1.00	4.00	
							COSTEO.S/	20,072.00	20,072.00	20,072.00	20,072.00	20,072.00	20,072.00	20,072.00	20,072.00	20,072.00	20,072.00	20,072.00	20,072.00	20,074.00	240,866.00		
						2029	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/	20,072.00	20,072.00	20,072.00	20,072.00	20,072.00	20,072.00	20,072.00	20,072.00	20,072.00	20,074.00	240,866.00						
AOI50018600024	ADMINISTRACIÓN DEL ARCHIVO DOCUMENTARIO	150101 - LIMA	INFORME	Muy Alta	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/	20,072.00	20,072.00	20,072.00	20,072.00	20,072.00	20,072.00	20,072.00	20,072.00	20,072.00	20,072.00	20,072.00	20,072.00	20,074.00	240,866.00			
						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	1.00	1.00	12.00	
							COSTEO.S/	20,072.00	20,072.00	20,072.00	20,072.00	20,072.00	20,072.00	20,072.00	20,072.00	20,072.00	20,072.00	20,072.00	20,072.00	20,074.00	240,866.00		
						2029	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	1.00	12.00
						COSTEO.S/	20,072.00	20,072.00	20,072.00	20,072.00	20,072.00	20,072.00	20,072.00	20,072.00	20,072.00	20,074.00	240,866.00						
AOI50018600028	CONDUCCIÓN Y SEGUIMIENTO DEL	150101 - LIMA	INFORME	Muy Alta	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				

POI MultiAnual con Programación Física y Costeo

AOI50018600014	SEGUIMIENTO DE LA EJECUCIÓN DEL PLAN OPERATIVO INSTITUCIONAL ANUAL DE LA MML	150101 - LIMA	DOCUMENTO	Muy Alta	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			
					2028	COSTEO.S/	13,196.00	13,196.00	13,196.00	13,196.00	13,196.00	13,196.00	13,196.00	13,196.00	13,196.00	13,196.00	13,196.00	13,196.00	13,196.00	13,200.00	158,356.00	
						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	1.00	12.00
					2029	COSTEO.S/	13,449.00	13,449.00	13,449.00	13,449.00	13,449.00	13,449.00	13,449.00	13,449.00	13,449.00	13,449.00	13,449.00	13,449.00	13,449.00	13,456.00	161,395.00	
						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	1.00	1.00
					COSTEO.S/	13,762.00	13,762.00	13,762.00	13,762.00	13,762.00	13,762.00	13,762.00	13,762.00	13,762.00	13,762.00	13,762.00	13,762.00	13,762.00	13,762.00	13,773.00	165,155.00	
AOI50018600015	PARTICIPACIÓN Y SEGUIMIENTO DE ACUERDOS EN LOS DIFERENTES COMITÉS DE LA EMPRESA EN LA QUE ACTÚA COMO PRESIDENTE Y/O MIEMBRO	150101 - LIMA	DOCUMENTO	Alta	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			
					2028	COSTEO.S/	30,926.00	30,926.00	30,926.00	30,926.00	30,926.00	30,926.00	30,926.00	30,926.00	30,926.00	30,926.00	30,926.00	30,926.00	30,935.00	371,121.00		
						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	
					2029	COSTEO.S/	31,179.00	31,179.00	31,179.00	31,179.00	31,179.00	31,179.00	31,179.00	31,179.00	31,179.00	31,179.00	31,179.00	31,179.00	31,191.00	374,160.00		
						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/	31,492.00	31,492.00	31,492.00	31,492.00	31,492.00	31,492.00	31,492.00	31,492.00	31,492.00	31,492.00	31,492.00	31,492.00	31,508.00	377,920.00			
AOI50018600016	EMISIÓN DE OPINIÓN TÉCNICA PRESUPUESTAL RESPECTO A LOS DOCUMENTOS Y/O INSTRUMENTOS DE GESTIÓN	150101 - LIMA	DOCUMENTO	Alta	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			
					2028	COSTEO.S/	13,196.00	13,196.00	13,196.00	13,196.00	13,196.00	13,196.00	13,196.00	13,196.00	13,196.00	13,196.00	13,196.00	13,200.00	158,356.00			
						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	1.00	6.00	
					2029	COSTEO.S/	13,449.00	13,449.00	13,449.00	13,449.00	13,449.00	13,449.00	13,449.00	13,449.00	13,449.00	13,449.00	13,449.00	13,456.00	161,395.00			
						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	1.00	6.00	
					COSTEO.S/	13,762.00	13,762.00	13,762.00	13,762.00	13,762.00	13,762.00	13,762.00	13,762.00	13,762.00	13,762.00	13,762.00	13,762.00	13,773.00	165,155.00			
AOI50018600017	COORDINACIÓN PARA EL FORTALECIMIENTO DEL SISTEMA DE CONTROL INTERNO	150101 - LIMA	DOCUMENTO	Alta	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			
					2028	COSTEO.S/	13,196.00	13,196.00	13,196.00	13,196.00	13,196.00	13,196.00	13,196.00	13,196.00	13,196.00	13,196.00	13,196.00	13,199.00	158,355.00			
						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	
					2029	COSTEO.S/	13,449.00	13,449.00	13,449.00	13,449.00	13,449.00	13,449.00	13,449.00	13,449.00	13,449.00	13,449.00	13,449.00	13,452.00	161,391.00			
						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/	13,762.00	13,762.00	13,762.00	13,762.00	13,762.00	13,762.00	13,762.00	13,762.00	13,762.00	13,762.00	13,762.00	13,762.00	13,767.00	165,149.00			

CENTRO DE COSTO: 07.01 - GERENCIA DE ASUNTOS LEGALES

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					
AOI50018600031	REALIZACIÓN DE CONFORMIDAD LEGAL Y VISADO DE CONTRATOS, ADENDAS, CONVENIOS, RESOLUCIONES U OTROS DOCUMENTOS LEGALES A SER SUSCRITOS POR LA GERENCIA GENERAL.	150101 - LIMA	REPORTE	Muy Alta	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/	24,940.00	24,940.00	24,940.00	24,940.00	24,940.00	24,940.00	24,940.00	24,940.00	24,940.00	24,940.00	24,940.00	24,940.00	24,940.00	24,940.00	24,940.00	299,280.00		
					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	1.00	1.00	1.00	1.00	12.00	
						COSTEO.S/	24,940.00	24,940.00	24,940.00	24,940.00	24,940.00	24,940.00	24,940.00	24,940.00	24,940.00	24,940.00	24,940.00	24,940.00	24,940.00	24,940.00	24,940.00	24,940.00	299,280.00	
					2029	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	1.00	1.00	1.00	12.00
						COSTEO.S/	24,940.00	24,940.00	24,940.00	24,940.00	24,940.00	24,940.00	24,940.00	24,940.00	24,940.00	24,940.00	24,940.00	24,940.00	24,940.00	24,940.00	24,940.00	24,940.00	299,280.00	
AOI50018600100	BRINDAR ASESORAMIENTO JURÍDICO, A TRAVÉS DE LA ABSOLUCIÓN DE CONSULTAS SOBRE LA CORRECTA APLICACIÓN DE LAS NORMAS EN MATERIA DE ADMINISTRACIÓN Y GESTIÓN INSTITUCIONAL	150101 - LIMA	INFORME	Alta	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/	24,940.00	25,440.00	25,440.00	25,440.00	25,440.00	25,440.00	25,440.00	25,440.00	25,440.00	25,440.00	25,440.00	25,440.00	25,440.00	24,939.00	304,279.00			
					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	1.00	1.00	1.00	1.00	12.00	
						COSTEO.S/	24,940.00	25,440.00	25,440.00	25,440.00	25,440.00	25,440.00	25,440.00	25,440.00	25,440.00	25,440.00	25,440.00	25,440.00	25,440.00	25,440.00	24,939.00	304,279.00		
					2029	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	1.00	1.00	1.00	12.00
						COSTEO.S/	24,940.00	25,440.00	25,440.00	25,440.00	25,440.00	25,440.00	25,440.00	25,440.00	25,440.00	25,440.00	25,440.00	25,440.00	25,440.00	25,440.00	25,440.00	24,939.00	304,279.00	

POI MultiAnual con Programación Física y Costeo

AOI50018600101	EJECUCIÓN DE LA DEFENSA LEGAL	150101 - LIMA	INFORME	Alta	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/	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	126,000.00	
					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	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	126,000.00
					2029	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	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	126,000.00

CENTRO DE COSTO: 09.01 - GERENCIA DE PROYECTOS

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								
AOI50018600056	ELABORACIÓN DE INFORMES DE SUPERVISIÓN ASÍ COMO EL AVANCE FÍSICO DE LA EJECUCIÓN DE OBRA.	150101 - LIMA	DOCUMENTO	Alta	2027	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	0.00	0.00	0.00	3.00					
						COSTEO.S/	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	70,495.00	
					2028	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	3.00	
						COSTEO.S/	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	70,495.00
					2029	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	
						COSTEO.S/	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	70,495.00

AOI50018600057	MONITOREO EN LA ELABORACIÓN DE LA LIQUIDACIÓN TÉCNICA DE OBRA Y RECEPCIÓN DE OBRA	150101 - LIMA	DOCUMENTO	Alta	2027	FISICO	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	0.00	0.00	2.00					
						COSTEO.S/	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	70,495.00	
					2028	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00	
						COSTEO.S/	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	70,495.00
					2029	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	70,495.00

AOI50018600058	REGISTRO DE CIERRE DE PROYECTOS CON LIQUIDACIÓN TÉCNICO FINANCIERA	150101 - LIMA	FICHA TECNICA	Alta	2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00					
						COSTEO.S/	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	70,495.00	
					2028	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	
						COSTEO.S/	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	70,495.00
					2029	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	
						COSTEO.S/	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	70,495.00

AOI50018600059	REGISTRO DE PROYECTOS DE INVERSIONES O OPTIMIZACIÓN, DE AMPLIACIÓN MARGINAL, DE REHABILITACIÓN Y DE REPOSICIÓN (IOARR).	150101 - LIMA	FICHA TECNICA	Alta	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	0.00	0.00	1.00				
						COSTEO.S/	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	70,495.00	
					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	0.00	0.00	0.00	0.00	0.00	1.00	
						COSTEO.S/	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	70,495.00
					2029	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	0.00	0.00	0.00	0.00	0.00	1.00	
						COSTEO.S/	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	70,495.00

AOI50018600061	ELABORACIÓN DE INFORMES A LAS GERENCIAS DE EMILIMA S.A. Y LA MUNICIPALIDAD METROPOLITANA DE LIMA - MML SOBRE LA SITUACIÓN DE LAS INVERSIONES (PLANIFICADO VS EJECUTADO BRECHAS ECONÓMICAS, BRECHAS DE PLAZOS, DIFICULTADES, ETC.)	150101 - LIMA	DOCUMENTO	Muy Alta	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	1.00	1.00	12.00				
						COSTEO.S/	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	70,495.00	
					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	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	70,495.00
					2029	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	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	70,495.00

AOI50018600062	REALIZAR LA ABSOLUCIÓN DE CONSULTAS	150101 - LIMA	DOCUMENTO	Muy Alta	2027	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	3.00		
						COSTEO.S/	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,870.00	70,495.00	
					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	3.00
						COSTEO.S/	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,870.00	70,495.00
AOI50018600102	MONITOREO Y GESTIÓN DE LAS INVERSIONES A NIVEL DE EJECUCIÓN	150101 - LIMA	DOCUMENTO	Muy Alta	2027	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00		
						COSTEO.S/	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,870.00	70,495.00	
					2028	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/	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,870.00	70,495.00
AOI50018600103	SUPERVISIÓN Y GESTIÓN DE LAS LIQUIDACIONES Y CIERRE DE LOS PROYECTOS	150101 - LIMA	DOCUMENTO	Alta	2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00		
						COSTEO.S/	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,871.00	70,496.00	
					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	2.00	
						COSTEO.S/	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,875.00	5,871.00	70,496.00	

CENTRO DE COSTO: 10.01 - GERENCIA DE GESTIÓN INMOBILIARIA Y MERCADOS

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	2027	FISICO	0.00	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/	6,860.00	6,860.00	6,860.00	6,860.00	6,860.00	6,860.00	6,860.00	6,860.00	6,860.00	6,860.00	6,860.00	6,854.00	82,314.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	6,860.00	6,860.00	6,860.00	6,860.00	6,860.00	6,860.00	6,860.00	6,860.00	6,860.00	6,860.00	6,860.00	6,854.00	82,314.00
AOI50018600064	SUPERVISIÓN DEL CUMPLIMIENTO DE LA GESTIÓN FOMUR	150101 - LIMA	DOCUMENTO	Muy Alta	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/	6,860.00	6,860.00	6,860.00	6,860.00	6,860.00	6,860.00	6,860.00	6,860.00	6,860.00	6,860.00	6,854.00	82,314.00	
					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/	6,860.00	6,860.00	6,860.00	6,860.00	6,860.00	6,860.00	6,860.00	6,860.00	6,860.00	6,860.00	6,854.00	82,314.00	
AOI50018600065	ATENCIÓN DE REQUERIMIENTOS DE LOS ÓRGANOS DE CONTROL INSTITUCIONAL (OCI)	150101 - LIMA	DOCUMENTO	Alta	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/	6,860.00	6,860.00	6,860.00	6,860.00	6,860.00	6,860.00	6,860.00	6,860.00	6,860.00	6,860.00	6,854.00	82,314.00	
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	6,860.00	6,860.00	6,860.00	6,860.00	6,860.00	6,860.00	6,860.00	6,860.00	6,860.00	6,860.00	6,854.00	82,314.00	
AOI50018600066	PRESENTACIÓN DE LOGROS E INICIATIVAS DE LA GERENCIA, SOBRE GESTIÓN INMOBILIARIA	150101 - LIMA	DOCUMENTO	Muy Alta	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/	6,860.00	6,860.00	6,860.00	6,860.00	6,860.00	6,860.00	6,860.00	6,860.00	6,860.00	6,860.00	6,852.00	82,312.00	
					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/	6,860.00	6,860.00	6,860.00	6,860.00	6,860.00	6,860.00	6,860.00	6,860.00	6,860.00	6,860.00	6,852.00	82,312.00	

2029	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	0.00	4.00
	COSTEO.S/	6,860.00	6,860.00	6,860.00	6,860.00	6,860.00	6,860.00	6,860.00	6,860.00	6,860.00	6,860.00	6,860.00	6,860.00	6,860.00	6,860.00	6,852.00	6,860.00	82,312.00

CENTRO DE COSTO: 10.02 - SUBGERENCIA DE SANEAMIENTO Y RENOVACIÓN URBANA

OEI.09 - Fortalecer la gestión institucional de la Municipalidad Metropolitana de Lima

AEI.09.10 - Administración eficiente de inmuebles de propiedad de 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			
AOI50018600067	SUPERVISIÓN, ANÁLISIS Y EVALUACIÓN DEL PROCESO DE INCORPORACIÓN DE LOS INMUEBLES AL MARGESÍ INMOBILIARIO	150101 - LIMA	DOCUMENTO	Muy Alta	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/	13,889.00	13,889.00	13,889.00	13,889.00	13,889.00	13,889.00	13,889.00	13,889.00	13,889.00	13,889.00	13,889.00	13,889.00	13,889.00	13,889.00	166,668.00	
					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	0.00	0.00	1.00	4.00
						COSTEO.S/	13,889.00	13,889.00	13,889.00	13,889.00	13,889.00	13,889.00	13,889.00	13,889.00	13,889.00	13,889.00	13,889.00	13,889.00	13,889.00	13,889.00	13,889.00	166,668.00
2029	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/	13,889.00	13,889.00	13,889.00	13,889.00	13,889.00	13,889.00	13,889.00	13,889.00	13,889.00	13,889.00	13,889.00	13,889.00	13,889.00	13,889.00	13,889.00	166,668.00					
AOI50018600068	REGISTRO E INCORPORACIÓN DE INMUEBLES AL MARGESÍ INMOBILIARIO MUNICIPAL	150101 - LIMA	DOCUMENTO	Alta	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/	933.00	933.00	933.00	933.00	933.00	933.00	933.00	933.00	933.00	933.00	933.00	933.00	937.00	11,200.00		
					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	0.00	0.00	1.00	4.00
						COSTEO.S/	933.00	933.00	933.00	933.00	933.00	933.00	933.00	933.00	933.00	933.00	933.00	933.00	933.00	937.00	11,200.00	
2029	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/	933.00	933.00	933.00	933.00	933.00	933.00	933.00	933.00	933.00	933.00	933.00	933.00	933.00	937.00	11,200.00						
AOI50018600069	EJECUCIÓN, SEGUIMIENTO Y CONTROL DEL PROCESO DE BAJA DE INMUEBLES DEL MARGESÍ INMOBILIARIO MUNICIPAL	150101 - LIMA	DOCUMENTO	Alta	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	2.00			
						COSTEO.S/	933.00	933.00	933.00	933.00	933.00	933.00	933.00	933.00	933.00	933.00	933.00	937.00	11,200.00			
					2028	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00	
						COSTEO.S/	933.00	933.00	933.00	933.00	933.00	933.00	933.00	933.00	933.00	933.00	933.00	937.00	11,200.00			
2029	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00						
	COSTEO.S/	933.00	933.00	933.00	933.00	933.00	933.00	933.00	933.00	933.00	933.00	933.00	937.00	11,200.00								
AOI50018600070	EJECUCIÓN DE SANEAMIENTO FÍSICO LEGAL DE INMUEBLES PARA SU INCORPORACIÓN Y/O ACTUALIZACIÓN EN EL MARGESÍ INMOBILIARIO	150101 - LIMA	DOCUMENTO	Alta	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/	17,223.00	17,223.00	17,223.00	17,223.00	17,223.00	17,223.00	17,223.00	17,223.00	17,223.00	17,223.00	17,223.00	17,214.00	206,667.00			
					2028	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	4.00	
						COSTEO.S/	17,223.00	17,223.00	17,223.00	17,223.00	17,223.00	17,223.00	17,223.00	17,223.00	17,223.00	17,223.00	17,223.00	17,214.00	206,667.00			
2029	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	4.00						
	COSTEO.S/	17,223.00	17,223.00	17,223.00	17,223.00	17,223.00	17,223.00	17,223.00	17,223.00	17,223.00	17,223.00	17,223.00	17,214.00	206,667.00								
AOI50018600071	ACTUALIZACIÓN DE BASE DE DATOS DE INMUEBLES YA REGISTRADOS EN EL MARGESÍ	150101 - LIMA	DOCUMENTO	Muy Alta	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/	933.00	933.00	933.00	933.00	933.00	933.00	933.00	933.00	933.00	933.00	937.00	11,200.00				
					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	1.00	2.00	
						COSTEO.S/	933.00	933.00	933.00	933.00	933.00	933.00	933.00	933.00	933.00	933.00	937.00	11,200.00				
2029	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/	933.00	933.00	933.00	933.00	933.00	933.00	933.00	933.00	933.00	933.00	937.00	11,200.00									

CENTRO DE COSTO: 10.03 - SUBGERENCIA DE PROMOCIÓN INMOBILIARIA Y MERCADOS

OEI.09 - Fortalecer la gestión institucional de la Municipalidad Metropolitana de Lima

AEI.09.10 - Administración eficiente de inmuebles de propiedad de 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
AOI50018600073	SEGUIMIENTO Y EVALUACIÓN DEL PLAN DE RENTABILIZACIÓN	150101 - LIMA	DOCUMENTO	Muy Alta	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/	26,248.00	26,248.00	26,248.00	26,248.00	26,248.00	26,248.00	26,248.00	26,248.00	26,248.00	26,248.00	26,248.00	26,256.00	314,984.00
					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	0.00

POI MultiAnual con Programación Física y Costeo

				COSTEO.S/	26,248.00	26,248.00	26,248.00	26,248.00	26,248.00	26,248.00	26,248.00	26,248.00	26,248.00	26,256.00	314,984.00	
				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
2029				COSTEO.S/	26,248.00	26,248.00	26,248.00	26,248.00	26,248.00	26,248.00	26,248.00	26,248.00	26,248.00	26,256.00	314,984.00	
				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
2027				COSTEO.S/	5,694.00	5,694.00	5,694.00	5,694.00	5,694.00	5,694.00	5,694.00	5,694.00	5,694.00	5,700.00	68,334.00	
AOI50018600074				GESTIÓN (ELABORACIÓN, RENOVACIÓN, REVISIÓN, SEGUIMIENTO, CONTROL Y MEJORA) DE LOS CONTRATOS	150101 - LIMA		DOCUMENTO	Alta								
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/	5,694.00	5,694.00	5,694.00	5,694.00	5,694.00	5,694.00	5,694.00	5,694.00	5,694.00	5,700.00	68,334.00	
2029				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/	5,694.00	5,694.00	5,694.00	5,694.00	5,694.00	5,694.00	5,694.00	5,694.00	5,694.00	5,700.00	68,334.00	
				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
2027				COSTEO.S/	5,861.00	5,861.00	5,861.00	5,861.00	5,861.00	5,861.00	5,861.00	5,861.00	5,861.00	5,861.00	5,861.00	70,332.00
AOI50018600075				ADMINISTRACIÓN Y SUPERVISIÓN DE INMUEBLES DE LA MML, DESTINADOS A VIVIENDAS TEMPORALES	150101 - LIMA		DOCUMENTO	Alta								
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/	5,861.00	5,861.00	5,861.00	5,861.00	5,861.00	5,861.00	5,861.00	5,861.00	5,861.00	5,861.00	5,861.00	70,332.00
2029				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/	5,861.00	5,861.00	5,861.00	5,861.00	5,861.00	5,861.00	5,861.00	5,861.00	5,861.00	5,861.00	5,861.00	70,332.00
												COSTEO TOTAL AÑO 2027 S/	10,976,004.00			
												COSTEO TOTAL AÑO 2028 S/	10,997,274.00			
												COSTEO TOTAL AÑO 2029 S/	11,023,592.00			
U.M. = Unidad de Medida																
														FIRMA		