

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Aprobado)
Año : 2021 - 2023

Periodo POI Multianual 2021 - 2023
 Nivel de Gobierno E - GOBIERNO NACIONAL
 Sector 24 - TRIBUNAL CONSTITUCIONAL
 Pliego 024 - TRIBUNAL CONSTITUCIONAL
 Unidad Ejecutora 000201 - TRIBUNAL CONSTITUCIONAL

CENTRO DE COSTO: 01.01 - OFICINA DE IMAGEN INSTITUCIONAL

OEI.02 - PROMOVER EL CONOCIMIENTO A LAS ATRIBUCIONES, COMPETENCIAS Y LA DOCTRINA JURISPRUDENCIAL DEL TRIBUNAL CONSTITUCIONAL

AEI.02.03 - COMUNICACIÓN ESTRATÉGICA EN LA DIFUSIÓN DEL QUEHACER INSTITUCIONAL

AL002.03 - COMUNICACION ESTRATEGICA EN LA DIFUSION DEL QUEHACER INSTITUCIONAL																				
		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	
AOI00020100066	PRODUCCIÓN DE PROGRAMAS TUS DERECHOS	150101 - LIMA	PROGRAMA	Muy Alta	2021	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	22,033.61	26,446.50	26,446.50	26,446.50	26,446.50	26,446.50	26,446.50	26,446.50	26,446.50	26,446.50	26,446.50	26,446.53	312,945.14	
						FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00	
						COSTEO S/	22,033.61	26,446.50	26,446.50	26,446.50	26,446.50	26,446.50	26,446.50	26,446.50	26,446.50	26,446.50	26,446.50	26,446.53	312,945.14	
						FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00	
						COSTEO S/	22,033.61	26,446.50	26,446.50	26,446.50	26,446.50	26,446.50	26,446.50	26,446.50	26,446.50	26,446.50	26,446.50	26,446.53	312,945.14	
AOI00020100067	EDICIÓN DE BOLETINES INSTITUCIONALES	150101 - LIMA	EDICION REALIZADA	Muy Alta	2021	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/	25,557.59	25,557.59	25,557.59	25,557.59	25,557.59	25,557.59	25,557.59	25,557.59	25,557.59	25,557.59	25,557.59	25,557.51	306,691.00	
						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	6.00	
						COSTEO S/	25,557.59	25,557.59	25,557.59	25,557.59	25,557.59	25,557.59	25,557.59	25,557.59	25,557.59	25,557.59	25,557.59	25,557.51	306,691.00	
						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	6.00	
						COSTEO S/	25,557.59	25,557.59	25,557.59	25,557.59	25,557.59	25,557.59	25,557.59	25,557.59	25,557.59	25,557.59	25,557.59	25,557.51	306,691.00	
AOI00020100068	PARTICIPACION EN FERIAS EDUCATIVAS	150101 - LIMA	FERIA	Alta	2021	FISICO	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/	11,023.00	11,023.00	11,023.00	11,023.00	11,023.00	11,023.00	11,023.00	11,023.00	11,023.00	11,023.00	11,023.00	11,023.00	132,276.00	
						FISICO	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/	11,023.00	11,023.00	11,023.00	11,023.00	11,023.00	11,023.00	11,023.00	11,023.00	11,023.00	11,023.00	11,023.00	11,023.00	132,276.00	
						FISICO	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/	11,023.00	11,023.00	11,023.00	11,023.00	11,023.00	11,023.00	11,023.00	11,023.00	11,023.00	11,023.00	11,023.00	11,023.00	132,276.00	
AOI00020100069	ELABORACIÓN Y EDICIÓN DE LA MEMORIA INSTITUCIONAL	150101 - LIMA	EDICION REALIZADA	Alta	2021	FISICO	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	
						COSTEO S/	25,557.59	25,557.59	25,557.59	25,557.59	25,557.59	25,557.59	25,557.59	25,557.59	25,557.59	25,557.59	25,557.59	25,557.51	306,691.00	
						FISICO	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	
						COSTEO S/	25,557.59	25,557.59	25,557.59	25,557.59	25,557.59	25,557.59	25,557.59	25,557.59	25,557.59	25,557.59	25,557.59	25,557.51	306,691.00	
						FISICO	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	
						COSTEO	25,557.59	25,557.59	25,557.59	25,557.59	25,557.59	25,557.59	25,557.59	25,557.59	25,557.59	25,557.59	25,557.59	25,557.51	306,691.00	

S/																							
AOI00020100072	EMISIÓN DE NOTICIEROS CONSTITUCIONALES	150101 - LIMA	ACCION	Muy Alta	2021	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00			
						COSTEO S/	25,557.59	25,557.59	25,557.59	25,557.59	25,557.59	25,557.59	25,557.59	25,557.59	25,557.59	25,557.59	25,557.59	25,557.59	25,557.51	306,691.00			
					2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	25,557.59	25,557.59	25,557.59	25,557.59	25,557.59	25,557.59	25,557.59	25,557.59	25,557.59	25,557.59	25,557.59	25,557.59	25,557.59	25,557.51	306,691.00		
					2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	25,557.59	25,557.59	25,557.59	25,557.59	25,557.59	25,557.59	25,557.59	25,557.59	25,557.59	25,557.59	25,557.59	25,557.59	25,557.59	25,557.59	25,557.51	306,691.00	
CENTRO DE COSTO: 02.01 - SECRETARIA GENERAL																							
OEI.01 - ATENDER OPORTUNAMENTE LOS PROCESOS CONSTITUCIONALES																							
AEI.01.03 - EXPEDIENTES RESUELTOS EN PLENOS JURISDICCIONALES DE DELIBERACIÓN DE LOS PROCESOS DE LOS JUSTICIAIBLES																							
	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL				
AOI00020100001	CONVOCAR SESIONES DE PLENO JURISDICCIONALES Y ADMINISTRATIVOS	150101 - LIMA	SESION	Muy Alta	2021	FISICO	3.00	3.00	3.00	3.00	3.00	5.00	3.00	3.00	3.00	3.00	3.00	3.00	5.00	40.00			
						COSTEO S/	534,220.94	534,220.94	534,220.94	534,220.94	534,220.94	534,220.94	534,220.94	534,220.94	534,220.94	534,220.94	534,220.94	534,220.94	534,220.91	6,410,651.25			
					2022	FISICO	3.00	3.00	3.00	3.00	3.00	5.00	3.00	3.00	3.00	3.00	3.00	3.00	5.00	40.00			
						COSTEO S/	534,220.94	534,220.94	534,220.94	534,220.94	534,220.94	534,220.94	534,220.94	534,220.94	534,220.94	534,220.94	534,220.94	534,220.94	534,220.91	6,410,651.25			
					2023	FISICO	3.00	3.00	3.00	3.00	3.00	5.00	3.00	3.00	3.00	3.00	3.00	3.00	5.00	40.00			
						COSTEO S/	534,220.94	534,220.94	534,220.94	534,220.94	534,220.94	534,220.94	534,220.94	534,220.94	534,220.94	534,220.94	534,220.94	534,220.94	534,220.91	6,410,651.25			
AOI00020100002	GESTIONAR ACCIONES ADMINISTRATIVAS	150101 - LIMA	ACCION	Muy Alta	2021	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00			
						COSTEO S/	533,920.85	533,920.85	533,920.85	533,920.85	533,920.85	533,920.85	533,920.85	533,920.85	533,920.85	533,920.85	533,920.85	533,920.85	533,920.95	6,407,050.30			
					2022	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00	
						COSTEO S/	533,920.85	533,920.85	533,920.85	533,920.85	533,920.85	533,920.85	533,920.85	533,920.85	533,920.85	533,920.85	533,920.85	533,920.85	533,920.95	6,407,050.30			
					2023	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00	
						COSTEO S/	533,920.85	533,920.85	533,920.85	533,920.85	533,920.85	533,920.85	533,920.85	533,920.85	533,920.85	533,920.85	533,920.85	533,920.85	533,920.95	6,407,050.30			
CENTRO DE COSTO: 02.02 - SECRETARIA RELATORIA																							
OEI.01 - ATENDER OPORTUNAMENTE LOS PROCESOS CONSTITUCIONALES																							
AEI.01.01 - AUTOS Y SENTENCIAS QUE PONEN FIN AL PROCESO PUBLICADAS DE LOS JUSTICIAIBLES																							
	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL				
AOI00020100005	EJECUCIÓN DE ACUERDOS DE SESIONES DE PLENO JURISDICCIONALES SOBRE TRÁMITE DE EXPEDIENTES	150101 - LIMA	ACUERDOS DEL DIRECTORIO	Muy Alta	2021	FISICO	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	192.00			
						COSTEO S/	64,477.92	64,477.92	64,477.92	64,477.92	64,477.92	64,477.92	64,477.92	64,477.92	64,477.92	64,477.92	64,477.92	64,477.92	64,477.88	773,735.00			
					2022	FISICO	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	192.00	
						COSTEO S/	64,477.92	64,477.92	64,477.92	64,477.92	64,477.92	64,477.92	64,477.92	64,477.92	64,477.92	64,477.92	64,477.92	64,477.92	64,477.88	773,735.00			
					2023	FISICO	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	192.00	
						COSTEO S/	64,477.92	64,477.92	64,477.92	64,477.92	64,477.92	64,477.92	64,477.92	64,477.92	64,477.92	64,477.92	64,477.92	64,477.92	64,477.88	773,735.00			
AOI00020100006	PUBLICACIÓN DE AUTOS Y SENTENCIAS QUE PONEN FIN A LOS	150101 - LIMA	PUBLICACION	Muy Alta	2021	FISICO	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00				
						COSTEO	64,477.92	64,477.92	64,477.92	64,477.92	64,477.92	64,477.92	64,477.92	64,477.92	64,477.92	64,477.92	64,477.92	64,477.92	64,477.88	773,735.00			

		PROCESOS, EN LA PÁGINA WEB				S/ FISICO	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00						
			2022			COSTEO S/	64,477.92	64,477.92	64,477.92	64,477.92	64,477.92	64,477.92	64,477.92	64,477.92	64,477.92	64,477.92	64,477.92	64,477.92	64,477.88	773,735.00						
			2023			FISICO	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00						
						COSTEO S/	64,477.92	64,477.92	64,477.92	64,477.92	64,477.92	64,477.92	64,477.92	64,477.92	64,477.92	64,477.92	64,477.92	64,477.92	64,477.88	773,735.00						
AEI.01.02 - AUDIENCIAS PUBLICAS REALIZADAS A NIVEL NACIONAL																										
		CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL						
		AOI00020100003	ASISTENCIA A LAS AUDIENCIAS PÚBLICAS DE AREQUIPA U OTRA REGIÓN DEL PAÍS	150101 - LIMA	AUDIENCIAS REALIZADAS	Muy Alta	2021	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	7.00					
								COSTEO S/	64,478.17	64,478.17	64,478.17	64,478.17	64,478.17	64,478.17	64,478.17	64,478.17	64,478.17	64,478.13	773,738.00							
							2022	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	7.00						
								COSTEO S/	64,478.17	64,478.17	64,478.17	64,478.17	64,478.17	64,478.17	64,478.17	64,478.17	64,478.13	773,738.00								
							2023	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	7.00						
								COSTEO S/	64,478.17	64,478.17	64,478.17	64,478.17	64,478.17	64,478.17	64,478.17	64,478.17	64,478.13	773,738.00								
		AOI00020100004	ASISTENCIA A LAS AUDIENCIAS PÚBLICAS EN LIMA	150101 - LIMA	AUDIENCIAS REALIZADAS	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	13.00					
								COSTEO S/	64,477.92	64,477.92	64,477.92	64,477.92	64,477.92	64,477.92	64,477.92	64,477.92	64,477.88	773,735.00								
							2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	13.00						
								COSTEO S/	64,477.92	64,477.92	64,477.92	64,477.92	64,477.92	64,477.92	64,477.92	64,477.92	64,477.88	773,735.00								
							2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	13.00					
								COSTEO S/	64,477.92	64,477.92	64,477.92	64,477.92	64,477.92	64,477.92	64,477.92	64,477.92	64,477.88	773,735.00								
CENTRO DE COSTO: 02.03 - GABINETE DE ASESORES JURISDICCIONALES																										
OEI.01 - ATENDER OPORTUNAMENTE LOS PROCESOS CONSTITUCIONALES																										
AEI.01.01 - AUTOS Y SENTENCIAS QUE PONEN FIN AL PROCESO PUBLICADAS DE LOS JUSTICIABLES																										
		CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL						
		AOI00020100007	SEGUIMIENTO DE LOS PROCESOS CONSTITUCIONALES EN EL GABINETE DE ASESORES	150101 - LIMA	PROYECTO	Muy Alta	2021	FISICO	541.00	541.00	541.00	541.00	542.00	542.00	542.00	542.00	542.00	542.00	542.00	542.00	6,500.00					
								COSTEO S/	320,017.34	320,017.34	320,017.34	320,017.34	320,017.34	320,017.34	320,017.34	320,017.34	320,017.34	320,017.26	3,840,208.00							
							2022	FISICO	541.00	541.00	541.00	541.00	542.00	542.00	542.00	542.00	542.00	542.00	542.00	542.00	6,500.00					
								COSTEO S/	320,017.34	320,017.34	320,017.34	320,017.34	320,017.34	320,017.34	320,017.34	320,017.34	320,017.34	320,017.26	3,840,208.00							
							2023	FISICO	541.00	541.00	541.00	541.00	542.00	542.00	542.00	542.00	542.00	542.00	542.00	542.00	6,500.00					
								COSTEO S/	320,017.34	320,017.34	320,017.34	320,017.34	320,017.34	320,017.34	320,017.34	320,017.34	320,017.34	320,017.26	3,840,208.00							
OEI.02 - PROMOVER EL CONOCIMIENTO A LAS ATRIBUCIONES, COMPETENCIAS Y LA DOCTRINA JURISPRUDENCIAL DEL TRIBUNAL CONSTITUCIONAL																										
AEI.02.01 - DIFUSIÓN ACADÉMICA SOBRE EL ANÁLISIS DE LA JURISPRUDENCIA Y COMPETENCIAS DEL TC DIRIGIDA A LOS LITIGANTES, ABOGADOS Y CIUDADANOS INTERESADOS																										
		CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL						
		AOI00020100008	PARTICIPACIÓN DE ASESORES JURISDICCIONALES EN PASANTÍAS	150101 - LIMA	PARTICIPANTE	Alta	2021	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	5.00					
								COSTEO S/	320,017.09	320,017.09	320,017.09	320,017.09	320,017.09	320,017.09	320,017.09	320,017.09	320,017.09	320,017.01	3,840,205.00							
							2022	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	5.00					
								COSTEO S/	320,017.09	320,017.09	320,017.09	320,017.09	320,017.09	320,017.09	320,017.09	320,017.09	320,017.09	320,017.01	3,840,205.00							

							2023	FISICO COSTEO S/	0.00 320,017.09	0.00 320,017.09	0.00 320,017.09	1.00 320,017.09	1.00 320,017.09	1.00 320,017.09	0.00 320,017.09	0.00 320,017.09	1.00 320,017.09	1.00 320,017.09	0.00 320,017.09	0.00 320,017.01	5.00 3,840,205.00	
							2021	FISICO COSTEO S/	0.00 320,017.09	0.00 320,017.09	0.00 320,017.09	0.00 320,017.09	0.00 320,017.09	0.00 320,017.09	0.00 320,017.09	0.00 320,017.09	1.00 320,017.09	0.00 320,017.09	0.00 320,017.09	0.00 320,017.01	1.00 3,840,205.00	
							2022	FISICO COSTEO S/	0.00 320,017.09	0.00 320,017.09	0.00 320,017.09	0.00 320,017.09	0.00 320,017.09	0.00 320,017.09	0.00 320,017.09	0.00 320,017.09	1.00 320,017.09	0.00 320,017.09	0.00 320,017.09	0.00 320,017.01	1.00 3,840,205.00	
							2023	FISICO COSTEO S/	0.00 320,017.09	0.00 320,017.09	0.00 320,017.09	0.00 320,017.09	0.00 320,017.09	0.00 320,017.09	0.00 320,017.09	0.00 320,017.09	1.00 320,017.09	0.00 320,017.09	0.00 320,017.09	0.00 320,017.01	1.00 3,840,205.00	
CENTRO DE COSTO: 02.04 - OFICINA DE PLANEAMIENTO Y DESARROLLO																						
OEI.03 - FORTALECER LA GESTIÓN INSTITUCIONAL																						
AEI.03.03 - PROCESOS ADMINISTRATIVOS SIMPLIFICADOS Y EFICACES PARA LA ATENCIÓN DEL USUARIO INTERNO Y EXTERNO																						
		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		
								FISICO COSTEO S/	2.00 18,885.44	0.00 18,885.44	0.00 18,885.44	1.00 18,885.44	0.00 18,885.44	0.00 18,885.44	1.00 18,885.44	0.00 18,885.44	0.00 18,885.44	1.00 18,885.44	0.00 18,885.44	0.00 18,885.44	0.00 18,885.45	5.00 226,625.29
								FISICO COSTEO S/	2.00 18,885.44	0.00 18,885.44	0.00 18,885.44	1.00 18,885.44	0.00 18,885.44	0.00 18,885.44	1.00 18,885.44	0.00 18,885.44	0.00 18,885.44	1.00 18,885.44	0.00 18,885.44	0.00 18,885.44	5.00 226,625.29	
								FISICO COSTEO S/	2.00 18,885.44	0.00 18,885.44	0.00 18,885.44	1.00 18,885.44	0.00 18,885.44	0.00 18,885.44	1.00 18,885.44	0.00 18,885.44	0.00 18,885.44	1.00 18,885.44	0.00 18,885.44	0.00 18,885.45	5.00 226,625.29	
								FISICO COSTEO S/	2.00 18,885.44	0.00 18,885.44	0.00 18,885.44	1.00 18,885.44	0.00 18,885.44	0.00 18,885.44	1.00 18,885.44	0.00 18,885.44	0.00 18,885.44	1.00 18,885.44	0.00 18,885.44	0.00 18,885.45	5.00 226,625.29	
								FISICO COSTEO S/	0.00 18,364.41	0.00 18,364.41	1.00 18,364.41	0.00 18,364.41	1.00 18,364.41	1.00 18,364.41	1.00 18,364.41	1.00 18,364.41	0.00 18,364.41	1.00 18,364.41	0.00 18,364.41	0.00 18,364.49	6.00 220,373.00	
								FISICO COSTEO S/	0.00 18,364.41	0.00 18,364.41	1.00 18,364.41	0.00 18,364.41	1.00 18,364.41	1.00 18,364.41	1.00 18,364.41	1.00 18,364.41	0.00 18,364.41	1.00 18,364.41	0.00 18,364.41	0.00 18,364.49	6.00 220,373.00	
								FISICO COSTEO S/	0.00 18,364.41	0.00 18,364.41	1.00 18,364.41	0.00 18,364.41	1.00 18,364.41	1.00 18,364.41	1.00 18,364.41	1.00 18,364.41	0.00 18,364.41	1.00 18,364.41	0.00 18,364.41	0.00 18,364.49	6.00 220,373.00	
								FISICO COSTEO S/	0.00 18,364.41	0.00 18,364.41	1.00 18,364.41	0.00 18,364.41	1.00 18,364.41	1.00 18,364.41	1.00 18,364.41	1.00 18,364.41	0.00 18,364.41	1.00 18,364.41	0.00 18,364.41	0.00 18,364.49	6.00 220,373.00	
								FISICO COSTEO S/	0.00 18,364.41	0.00 18,364.41	0.00 18,364.41	0.00 18,364.41	1.00 18,364.41	0.00 18,364.41	0.00 18,364.41	1.00 18,364.41	0.00 18,364.41	0.00 18,364.41	0.00 18,364.41	0.00 18,364.49	2.00 220,373.00	
								FISICO COSTEO S/	0.00 18,364.41	0.00 18,364.41	0.00 18,364.41	0.00 18,364.41	1.00 18,364.41	0.00 18,364.41	0.00 18,364.41	1.00 18,364.41	0.00 18,364.41	0.00 18,364.41	0.00 18,364.41	0.00 18,364.49	2.00 220,373.00	
								FISICO COSTEO S/	0.00 18,364.41	0.00 18,364.41	0.00 18,364.41	0.00 18,364.41	1.00 18,364.41	0.00 18,364.41	0.00 18,364.41	1.00 18,364.41	0.00 18,364.41	0.00 18,364.41	0.00 18,364.41	0.00 18,364.49	2.00 220,373.00	
CENTRO DE COSTO: 02.05 - OFICINA DE PRESUPUESTO																						
OEI.03 - FORTALECER LA GESTIÓN INSTITUCIONAL																						
AEI.03.03 - PROCESOS ADMINISTRATIVOS SIMPLIFICADOS Y EFICACES PARA LA ATENCIÓN DEL USUARIO INTERNO Y EXTERNO																						
		CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		

AOI00020100020	INFORME DE RENDICIÓN DE CUENTAS DEL TITULAR	150101 - LIMA	INFORME	Alta	2021	FISICO	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/	17,296.85	17,296.85	17,296.85	17,296.85	17,296.85	17,296.85	17,296.85	17,296.85	17,296.85	17,296.85	17,296.79	207,562.14
						FISICO	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/	17,296.85	17,296.85	17,296.85	17,296.85	17,296.85	17,296.85	17,296.85	17,296.85	17,296.85	17,296.85	17,296.79	207,562.14
						FISICO	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/	17,296.85	17,296.85	17,296.85	17,296.85	17,296.85	17,296.85	17,296.85	17,296.85	17,296.85	17,296.85	17,296.79	207,562.14
						FISICO	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/	17,296.85	17,296.85	17,296.85	17,296.85	17,296.85	17,296.85	17,296.85	17,296.85	17,296.85	17,296.85	17,296.79	207,562.14
						FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
AOI00020100021	GESTIÓN DE PRESUPUESTO (PROGRAMACIÓN, FORMULACIÓN Y EVALUACIÓN DEL PRESUPUESTO)	150101 - LIMA	DOCUMENTO	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO S/	16,775.92	16,775.92	16,775.92	16,775.92	16,775.92	16,775.92	16,775.92	16,775.92	16,775.92	16,775.92	16,775.88	201,311.00
						FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	3.00
					2022	COSTEO S/	16,775.92	16,775.92	16,775.92	16,775.92	16,775.92	16,775.92	16,775.92	16,775.92	16,775.92	16,775.92	16,775.88	201,311.00
						FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO S/	16,775.92	16,775.92	16,775.92	16,775.92	16,775.92	16,775.92	16,775.92	16,775.92	16,775.92	16,775.88	201,311.00	
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO S/	16,775.92	16,775.92	16,775.92	16,775.92	16,775.92	16,775.92	16,775.92	16,775.92	16,775.92	16,775.88	201,311.00	
						FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	3.00
AOI00020100022	SUSTENTACIÓN DEL PRESUPUESTO	150101 - LIMA	DOCUMENTO	Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	3.00
						COSTEO S/	16,775.92	16,775.92	16,775.92	16,775.92	16,775.92	16,775.92	16,775.92	16,775.92	16,775.92	16,775.92	16,775.88	201,311.00
						FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	3.00
					2022	COSTEO S/	16,775.92	16,775.92	16,775.92	16,775.92	16,775.92	16,775.92	16,775.92	16,775.92	16,775.92	16,775.92	16,775.88	201,311.00
						FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	3.00
						COSTEO S/	16,775.92	16,775.92	16,775.92	16,775.92	16,775.92	16,775.92	16,775.92	16,775.92	16,775.92	16,775.88	201,311.00	
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	3.00
						COSTEO S/	16,775.92	16,775.92	16,775.92	16,775.92	16,775.92	16,775.92	16,775.92	16,775.92	16,775.92	16,775.88	201,311.00	
						FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	3.00
AOI00020100023	MODIFICACIONES PRESUPUESTARIAS	150101 - LIMA	ACCION	Alta	2021	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/	16,775.92	16,775.92	16,775.92	16,775.92	16,775.92	16,775.92	16,775.92	16,775.92	16,775.92	16,775.92	16,775.88	201,311.00
						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
					2022	COSTEO S/	16,775.92	16,775.92	16,775.92	16,775.92	16,775.92	16,775.92	16,775.92	16,775.92	16,775.92	16,775.92	16,775.88	201,311.00
						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/	16,775.92	16,775.92	16,775.92	16,775.92	16,775.92	16,775.92	16,775.92	16,775.92	16,775.92	16,775.88	201,311.00	
					2023	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/	16,775.92	16,775.92	16,775.92	16,775.92	16,775.92	16,775.92	16,775.92	16,775.92	16,775.92	16,775.88	201,311.00	
						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
AOI00020100024	CERTIFICACIONES	150101 - LIMA	CERTIFICACION	Alta	2021	FISICO	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	504.00
						COSTEO S/	16,775.92	16,775.92	16,775.92	16,775.92	16,775.92	16,775.92	16,775.92	16,775.92	16,775.92	16,775.92	16,775.88	201,311.00
						FISICO	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	504.00
					2022	COSTEO S/	16,775.92	16,775.92	16,775.92	16,775.92	16,775.92	16,775.92	16,775.92	16,775.92	16,775.92	16,775.92	16,775.88	201,311.00
						FISICO	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	504.00
						COSTEO S/	16,775.92	16,775.92	16,775.92	16,775.92	16,775.92	16,775.92	16,775.92	16,775.92	16,775.92	16,775.88	201,311.00	
					2023	FISICO	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	504.00
						COSTEO S/	16,775.92	16,775.92	16,775.92	16,775.92	16,775.92	16,775.92	16,775.92	16,775.92	16,775.92	16,775.88	201,311.00	
						FISICO	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	504.00

CENTRO DE COSTO: 02.06 - OFICINA DE ASESORÍA JURIDICA

OEI.03 - FORTALECER LA GESTIÓN INSTITUCIONAL																				
AEI.03.03 - PROCESOS ADMINISTRATIVOS SIMPLIFICADOS Y EFICACES PARA LA ATENCIÓN DEL USUARIO INTERNO Y EXTERNO																				
		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	
		AOI00020100025	ASESORAMIENTO DE	150101	ASESORIA	Alta	2021	FISICO	8.00	8.00	8.00	8.00	8.00	10.00	8.00	8.00	8.00	8.00	10.00	100.00

		ASUNTOS DE ORDEN LEGAL	LIMA	TECNICA			COSTEO S/	11,741.85	11,741.85	11,741.85	11,741.85	11,741.85	11,741.85	11,741.85	11,741.85	11,741.85	11,741.85	11,741.85	11,741.79	140,902.14	
					2022		FISICO	8.00	8.00	8.00	8.00	8.00	10.00	8.00	8.00	8.00	8.00	8.00	10.00	100.00	
							COSTEO S/	11,741.85	11,741.85	11,741.85	11,741.85	11,741.85	11,741.85	11,741.85	11,741.85	11,741.85	11,741.85	11,741.85	11,741.79	140,902.14	
					2023		FISICO	8.00	8.00	8.00	8.00	8.00	10.00	8.00	8.00	8.00	8.00	8.00	10.00	100.00	
							COSTEO S/	11,741.85	11,741.85	11,741.85	11,741.85	11,741.85	11,741.85	11,741.85	11,741.85	11,741.85	11,741.85	11,741.85	11,741.79	140,902.14	
AOI00020100026	REVISIÓN Y ELABORACIÓN DE DOCUMENTOS EN MARCO LEGAL	150101 - LIMA	DOCUMENTO	Alta	2021		FISICO	48.00	48.00	48.00	48.00	48.00	50.00	48.00	48.00	48.00	48.00	48.00	50.00	580.00	
							COSTEO S/	11,220.92	11,220.92	11,220.92	11,220.92	11,220.92	11,220.92	11,220.92	11,220.92	11,220.92	11,220.92	11,220.92	11,220.88	134,651.00	
					2022		FISICO	48.00	48.00	48.00	48.00	48.00	50.00	48.00	48.00	48.00	48.00	48.00	48.00	50.00	580.00
							COSTEO S/	11,220.92	11,220.92	11,220.92	11,220.92	11,220.92	11,220.92	11,220.92	11,220.92	11,220.92	11,220.92	11,220.92	11,220.88	134,651.00	
					2023		FISICO	48.00	48.00	48.00	48.00	48.00	50.00	48.00	48.00	48.00	48.00	48.00	50.00	580.00	
							COSTEO S/	11,220.92	11,220.92	11,220.92	11,220.92	11,220.92	11,220.92	11,220.92	11,220.92	11,220.92	11,220.92	11,220.92	11,220.88	134,651.00	
AOI00020100027	ATENCIÓN DE SOLICITUDES DE INFORMACIÓN - LEY DE TRANSPARENCIA	150101 - LIMA	SOLICITUD	Alta	2021		FISICO	4.00	4.00	4.00	4.00	4.00	5.00	4.00	4.00	4.00	4.00	4.00	5.00	50.00	
							COSTEO S/	11,220.92	11,220.92	11,220.92	11,220.92	11,220.92	11,220.92	11,220.92	11,220.92	11,220.92	11,220.92	11,220.92	11,220.88	134,651.00	
					2022		FISICO	4.00	4.00	4.00	4.00	4.00	5.00	4.00	4.00	4.00	4.00	4.00	5.00	50.00	
							COSTEO S/	11,220.92	11,220.92	11,220.92	11,220.92	11,220.92	11,220.92	11,220.92	11,220.92	11,220.92	11,220.92	11,220.92	11,220.88	134,651.00	
					2023		FISICO	4.00	4.00	4.00	4.00	4.00	5.00	4.00	4.00	4.00	4.00	4.00	5.00	50.00	
							COSTEO S/	11,220.92	11,220.92	11,220.92	11,220.92	11,220.92	11,220.92	11,220.92	11,220.92	11,220.92	11,220.92	11,220.92	11,220.88	134,651.00	
CENTRO DE COSTO: 02.07 - OFICINA DE TRAMITE DOCUMENTARIO Y ARCHIVO																					
OEI.01 - ATENDER OPORTUNAMENTE LOS PROCESOS CONSTITUCIONALES																					
AEI.01.03 - EXPEDIENTES RESUELTOS EN PLENOS JURISDICIONALES DE DELIBERACIÓN DE LOS PROCESOS DE LOS JUSTICIAIBLES																					
		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	
AOI00020100033	INGRESAR EXPEDIENTES DE LOS JUSTICIAIBLES	150101 - LIMA	EXPEDIENTE TRAMITADO	Muy Alta	2021		FISICO	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00	
							COSTEO S/	14,304.65	14,304.65	14,304.65	14,304.65	14,304.65	14,304.65	14,304.65	14,304.65	14,304.65	14,304.65	14,304.65	14,304.65	171,655.82	
					2022		FISICO	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00	
							COSTEO S/	14,304.65	14,304.65	14,304.65	14,304.65	14,304.65	14,304.65	14,304.65	14,304.65	14,304.65	14,304.65	14,304.65	14,304.65	171,655.82	
					2023		FISICO	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00	
							COSTEO S/	14,304.65	14,304.65	14,304.65	14,304.65	14,304.65	14,304.65	14,304.65	14,304.65	14,304.65	14,304.65	14,304.65	14,304.65	171,655.82	
AOI00020100034	INGRESAR ESCRITOS	150101 - LIMA	DOCUMENTO	Muy Alta	2021		FISICO	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	7,200.00	
							COSTEO S/	15,171.25	15,171.25	15,171.25	15,171.25	15,171.25	15,171.25	15,171.25	15,171.25	15,171.25	15,171.25	15,171.25	15,171.25	15,171.36	182,055.11
					2022		FISICO	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	7,200.00	
							COSTEO S/	15,171.25	15,171.25	15,171.25	15,171.25	15,171.25	15,171.25	15,171.25	15,171.25	15,171.25	15,171.25	15,171.25	15,171.36	182,055.11	
					2023		FISICO	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	7,200.00	
							COSTEO S/	15,171.25	15,171.25	15,171.25	15,171.25	15,171.25	15,171.25	15,171.25	15,171.25	15,171.25	15,171.25	15,171.25	15,171.36	182,055.11	
AEI.01.04 - RESOLUCIONES FINALES NOTIFICADOS OPORTUNAMENTE A LAS PARTES PROCESALES																					
		CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO	PROGRAMACION MENSUAL												TOTAL	

							MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	ANUAL			
AOI00020100035	ELABORACIÓN DE CÉDULAS DE NOTIFICACIÓN	150101 - LIMA	NOTIFICACION	Muy Alta	2021	FISICO		500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00			
						COSTEO S/		14,657.89	14,657.89	14,657.89	14,657.89	14,657.89	14,657.89	14,657.89	14,657.89	14,657.89	14,657.89	14,657.89	14,657.89	175,894.63				
						FISICO		500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00				
						COSTEO S/		14,657.89	14,657.89	14,657.89	14,657.89	14,657.89	14,657.89	14,657.89	14,657.89	14,657.89	14,657.89	14,657.89	175,894.63					
					2023	FISICO		500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00	
						COSTEO S/		14,657.89	14,657.89	14,657.89	14,657.89	14,657.89	14,657.89	14,657.89	14,657.89	14,657.89	14,657.89	14,657.89	14,657.89	14,657.89	14,657.89	175,894.63		
						AEI.01.05 - OFICIOS DE DEVOLUCIÓN EMITIDOS AL PODER JUDICIAL OPORTUNAMENTE PARA LA EJECUCIÓN DE LA SENTENCIA DE LOS JUSTICIABLES																		
		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				
AOI00020100036	DEVOLUCIÓN DE EXPEDIENTES AL PODER JUDICIAL	150101 - LIMA	EXPEDIENTE RESUELTO	Muy Alta	2021	FISICO		550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	6,600.00		
						COSTEO S/		14,657.89	14,657.89	14,657.89	14,657.89	14,657.89	14,657.89	14,657.89	14,657.89	14,657.89	14,657.89	14,657.89	14,657.89	14,657.89	14,657.89	175,894.64		
						FISICO		550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	6,600.00		
						COSTEO S/		14,657.89	14,657.89	14,657.89	14,657.89	14,657.89	14,657.89	14,657.89	14,657.89	14,657.89	14,657.89	14,657.89	14,657.89	14,657.89	175,894.64			
					2023	FISICO		550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	6,600.00
						COSTEO S/		14,657.89	14,657.89	14,657.89	14,657.89	14,657.89	14,657.89	14,657.89	14,657.89	14,657.89	14,657.89	14,657.89	14,657.89	14,657.89	14,657.89	14,657.89	175,894.64	
						CENTRO DE COSTO: 02.08.01 - DIRECCIÓN GENERAL DE ADMINISTRACIÓN																		
OEI.03 - FORTALECER LA GESTIÓN INSTITUCIONAL																								
AEI.03.01 - INFRAESTRUCTURA MEJORADA EN LAS SEDES DE LIMA Y AREQUIPA																								
		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				
AOI00020100043	ACTUALIZACIÓN DEL EXPEDIENTE TÉCNICO DE LIMA	150101 - LIMA	EXPEDIENTE TECNICO	Muy Alta	2021	FISICO		0.00	0.00	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		
						COSTEO S/		0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00			
						FISICO		0.00	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			
						COSTEO S/		0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00			
					2023	FISICO		0.00	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	1.00
						COSTEO S/		0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	
						CENTRO DE COSTO: 02.08.01 - DIRECCIÓN GENERAL DE ADMINISTRACIÓN																		
AOI00020100044	EJECUCIÓN DEL PROYECTO PIP 170062 SEDE AREQUIPA	150101 - LIMA	PROYECTOS IMPLEMENTADOS	Muy Alta	2021	FISICO		0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00			
						COSTEO S/		0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00			
						FISICO		0.00	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			
						COSTEO S/		0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00			
					2023	FISICO		0.00	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	
						COSTEO S/		0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00		
						CENTRO DE COSTO: 02.08.01 - DIRECCIÓN GENERAL DE ADMINISTRACIÓN																		
AEI.03.03 - PROCESOS ADMINISTRATIVOS SIMPLIFICADOS Y EFICACES PARA LA ATENCIÓN DEL USUARIO INTERNO Y EXTERNO																								
		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				
AOI00020100045	ATENCIÓN DE PEDIDOS EN EL MARCO DE LA LEY DE TRANSPARENCIA	150101 - LIMA	SOLICITUD	Alta	2021	FISICO		2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00			
						COSTEO S/		30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,876.11	370,512.00		
						FISICO		2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00		

29/6/2020

						POI MultiAnual con Programación Física y Costeo																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																
					2023	COSTEO S/	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.99	30,875.

AOI00020100070	ELABORACIÓN DE PLANILLAS	150101 - LIMA	PLANILLA	Muy Alta	2021	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/	119,309.58	119,309.58	119,309.58	119,309.58	119,309.58	119,309.58	119,309.58	119,309.58	119,309.58	119,309.58	119,309.58	119,309.58	119,309.58	119,309.58	119,309.58	119,309.62	1,431,715.00		
					2022	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/	119,309.58	119,309.58	119,309.58	119,309.58	119,309.58	119,309.58	119,309.58	119,309.58	119,309.58	119,309.58	119,309.58	119,309.58	119,309.58	119,309.58	119,309.58	119,309.62	1,431,715.00		
					2023	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/	119,309.58	119,309.58	119,309.58	119,309.58	119,309.58	119,309.58	119,309.58	119,309.58	119,309.58	119,309.58	119,309.58	119,309.58	119,309.58	119,309.58	119,309.58	119,309.62	1,431,715.00		
AEI.03.05 - SENSIBILIZACIÓN DEL PERSONAL SOBRE UNA CULTURA DE INTEGRIDAD Y POLÍTICA ANTICORRUPCIÓN																								
		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				
AOI00020100041	SENSIBILIZACIÓN DEL PERSONAL SOBRE POLÍTICAS ANTICORRUPCIÓN	150101 - LIMA	PERSONA INFORMADA	Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	230.00	0.00	0.00	0.00	0.00	230.00			
					COSTEO S/	21,353.55	21,353.55	21,353.55	21,353.55	21,353.55	21,353.55	21,353.55	21,353.55	21,353.55	21,353.55	21,353.55	21,353.55	21,353.55	21,353.55	21,353.55	21,353.59	256,242.64		
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	230.00	0.00	0.00	0.00	0.00	0.00	230.00			
					COSTEO S/	21,353.55	21,353.55	21,353.55	21,353.55	21,353.55	21,353.55	21,353.55	21,353.55	21,353.55	21,353.55	21,353.55	21,353.55	21,353.55	21,353.55	21,353.55	21,353.59	256,242.64		
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	230.00	0.00	0.00	0.00	0.00	0.00	230.00			
					COSTEO S/	21,353.55	21,353.55	21,353.55	21,353.55	21,353.55	21,353.55	21,353.55	21,353.55	21,353.55	21,353.55	21,353.55	21,353.55	21,353.55	21,353.55	21,353.55	21,353.59	256,242.64		
OEI.04 - GESTIONAR LOS RIESGOS DE DESASTRE																								
AEI.04.02 - SENSIBILIZACIÓN EN LA CULTURA DE PREVENCIÓN DE GESTIÓN DE RIESGO DE DESASTRE DESARROLLADA EN EL PERSONAL DEL TRIBUNAL CONSTITUCIONAL																								
		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				
AOI00020100042	SENSIBILIZACIÓN DEL PERSONAL SOBRE GESTIÓN DE RIESGO DE DESASTRE	150101 - LIMA	PERSONA INFORMADA	Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	230.00	0.00	0.00	0.00	0.00	230.00			
					COSTEO S/	21,353.55	21,353.55	21,353.55	21,353.55	21,353.55	21,353.55	21,353.55	21,353.55	21,353.55	21,353.55	21,353.55	21,353.55	21,353.55	21,353.55	21,353.55	21,353.59	256,242.64		
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	230.00	0.00	0.00	0.00	0.00	0.00	230.00			
					COSTEO S/	21,353.55	21,353.55	21,353.55	21,353.55	21,353.55	21,353.55	21,353.55	21,353.55	21,353.55	21,353.55	21,353.55	21,353.55	21,353.55	21,353.55	21,353.55	21,353.59	256,242.64		
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	230.00	0.00	0.00	0.00	0.00	0.00	230.00			
					COSTEO S/	21,353.55	21,353.55	21,353.55	21,353.55	21,353.55	21,353.55	21,353.55	21,353.55	21,353.55	21,353.55	21,353.55	21,353.55	21,353.55	21,353.55	21,353.55	21,353.59	256,242.64		
CENTRO DE COSTO: 02.08.04 - OFICINA DE LOGISTICA																								
OEI.03 - FORTALECER LA GESTIÓN INSTITUCIONAL																								
AEI.03.03 - PROCESOS ADMINISTRATIVOS SIMPLIFICADOS Y EFICACES PARA LA ATENCIÓN DEL USUARIO INTERNO Y EXTERNO																								
		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				
AOI00020100030	SEGUIMIENTO DE CONTRATACIONES DE BIENES Y SERVICIOS IGUAL O MENOR A 8 UIT	150101 - LIMA	ACCION	Alta	2021	FISICO	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	1,008.00		
					COSTEO S/	54,963.74	54,963.74	54,963.74	54,963.74	54,963.74	54,963.74	54,963.74	54,963.74	54,963.74	54,963.74	54,963.74	54,963.74	54,963.74	54,963.74	54,963.74	54,963.86	659,565.00		
					2022	FISICO	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	1,008.00
					COSTEO S/	54,963.74	54,963.74	54,963.74	54,963.74	54,963.74	54,963.74	54,963.74	54,963.74	54,963.74	54,963.74	54,963.74	54,963.74	54,963.74	54,963.74	54,963.74	54,963.86	659,565.00		
					2023	FISICO	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	1,008.00
					COSTEO S/	54,963.74	54,963.74	54,963.74	54,963.74	54,963.74	54,963.74	54,963.74	54,963.74	54,963.74	54,963.74	54,963.74	54,963.74	54,963.74	54,963.74	54,963.74	54,963.86	659,565.00		
AOI00020100031	FORMULACIÓN, APROBACIÓN, MODIFICACIÓN Y EVALUACIÓN DEL PLAN	150101 - LIMA	INFORME	Alta	2021	FISICO	1.00	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	8.00				
					COSTEO S/	55,484.10	55,484.10	55,484.10	55,484.10	55,484.10	55,484.10	55,484.10	55,484.10	55,484.10	55,484.10	55,484.10	55,484.10	55,484.10	55,484.10	55,484.04	665,809.14			

ANUAL DE CONTRATACIONES	2022	FISICO	1.00	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	1.00	8.00
		COSTEO S/	55,484.10	55,484.10	55,484.10	55,484.10	55,484.10	55,484.10	55,484.10	55,484.10	55,484.10	55,484.10	55,484.10	55,484.04	665,809.14
	2023	FISICO	1.00	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	1.00	8.00
		COSTEO S/	55,484.10	55,484.10	55,484.10	55,484.10	55,484.10	55,484.10	55,484.10	55,484.10	55,484.10	55,484.10	55,484.10	55,484.04	665,809.14

CENTRO DE COSTO: 02.08.05 - OFICINA DE SERVICIOS GENERALES

OEI.03 - FORTALECER LA GESTIÓN INSTITUCIONAL

AEI.03.03 - PROCESOS ADMINISTRATIVOS SIMPLIFICADOS Y EFICACES PARA LA ATENCIÓN DEL USUARIO INTERNO Y EXTERNO

		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
AOI00020100032	BIENES PATRIMONIALES ADMINISTRADOS POR LA ENTIDAD (ALTAS, BAJAS, DONACIONES E INVENTARIO)	150101 - LIMA	RESOLUCION	Alta	2021	FISICO		0.00	0.00	1.00	0.00	0.00	2.00	0.00	0.00	1.00	0.00	0.00	2.00	6.00
						COSTEO S/	182,048.60	182,048.60	182,048.60	182,048.60	182,048.60	182,048.60	182,048.60	182,048.60	182,048.60	182,048.60	182,048.60	182,048.60	182,048.54	2,184,583.14
					2022	FISICO		0.00	0.00	1.00	0.00	0.00	2.00	0.00	0.00	1.00	0.00	0.00	2.00	6.00
						COSTEO S/	182,048.60	182,048.60	182,048.60	182,048.60	182,048.60	182,048.60	182,048.60	182,048.60	182,048.60	182,048.60	182,048.60	182,048.60	182,048.54	2,184,583.14
					2023	FISICO		0.00	0.00	1.00	0.00	0.00	2.00	0.00	0.00	1.00	0.00	0.00	2.00	6.00
						COSTEO S/	182,048.60	182,048.60	182,048.60	182,048.60	182,048.60	182,048.60	182,048.60	182,048.60	182,048.60	182,048.60	182,048.60	182,048.60	182,048.54	2,184,583.14

CENTRO DE COSTO: 02.08.06 - OFICINA DE TECNOLOGÍAS DE LA INFORMACIÓN

OEI.03 - FORTALECER LA GESTIÓN INSTITUCIONAL

AEI.03.04 - SISTEMAS TECNOLÓGICOS E INFORMÁTICOS INTEGRADOS QUE DEN SOPORTE A LAS ACTIVIDADES INSTITUCIONALES

		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
AOI00020100073	DESARROLLO DEL PLAN DE GOBIERNO DIGITAL	150101 - LIMA	LICENCIA OTORGADA	Alta	2021	FISICO		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
						COSTEO S/	19,917.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,917.60
					2022	FISICO		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
						COSTEO S/	19,917.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,917.60
					2023	FISICO		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
						COSTEO S/	19,917.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,917.60
AOI00020100074	ADQUISICIÓN DE LICENCIAS DE SOFTWARE DE VIRTUALIZACIÓN EN LA NUBE (PARA LA IMPLEMENTACIÓN DE SERVIDORES Y ESCRITORIOS VIRTUALES)	150101 - LIMA	LICENCIA OTORGADA	Media	2021	FISICO		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/	0.00	19,917.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,917.60
					2022	FISICO		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/	0.00	19,917.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,917.60
					2023	FISICO		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/	0.00	19,917.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,917.60
AOI00020100075	ADQUISICIÓN DE SERVICIOS DE INSTALACIÓN DE SERVIDORES EN LA NUBE (DE DOMINIO, DE BASE DE DATOS, DE APLICACIONES, ETC.)	150101 - LIMA	LICENCIA OTORGADA	Media	2021	FISICO		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/	0.00	19,917.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,917.60

AOI00020100076	ADQUISICIÓN DE SERVICIO DE RESPALDO (BACKUP) EN LA NUBE	150101 - LIMA	LICENCIA OTORGADA	Media	2021	FISICO	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/	0.00	19,917.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,917.60		
					2022	FISICO	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		
						COSTEO S/	0.00	19,917.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,917.60		
					2023	FISICO	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		
						COSTEO S/	0.00	19,917.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,917.60		
AOI00020100077	RENOVACIÓN DE LA PLATAFORMA DE TRABAJO COLABORATIVO (GOOGLE APPS, MICROSOFT SHAREPOINT, ETC.)	150101 - LIMA	LICENCIA	Media	2021	FISICO	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			
						COSTEO S/	19,917.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,917.60		
					2022	FISICO	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/	19,917.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,917.60		
					2023	FISICO	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/	19,917.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,917.60		
AOI00020100078	RENOVACIÓN DE PLATAFORMA DE ASISTENCIA REMOTA (TEAM VIEWER, LOGME IN, ETC.)	150101 - LIMA	LICENCIA	Media	2021	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	0.00	1.00		
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,917.60	0.00	0.00	19,917.60		
					2022	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	0.00	1.00		
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,917.60	0.00	0.00	19,917.60		
					2023	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	0.00	1.00		
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,917.60	0.00	0.00	19,917.60		
AOI00020100079	IMPLEMENTACIÓN DE SERVIDORES VIRTUALES ON CLOUD (RENEIC, REGISTRO DE ASISTENCIA, PLANILLAS, ETC.)	150101 - LIMA	SERVICIO	Media	2021	FISICO	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/	0.00	19,917.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,917.60	
AOI00020100080	ADQUISICIÓN DE EQUIPO DE COMPUTO (ESCÁNERES DE DIGITALIZACIÓN MASIVA)	150101 - LIMA	EQUIPO	Media	2021	FISICO	0.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00		
						COSTEO S/	0.00	0.00	19,917.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,917.60	
					2022	FISICO	0.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	
						COSTEO S/	0.00	0.00	19,917.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,917.60	
					2023	FISICO	0.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	
						COSTEO S/	0.00	0.00	19,917.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,917.60	
AOI00020100081	IMPLEMENTACIÓN PROGRESIVA DEL SISTEMA DE GESTIÓN DE SEGURIDAD DE LA INFORMACIÓN	150101 - LIMA	NORMA ELABORADA	Media	2021	FISICO	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/	19,917.60	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	19,917.60
					2022	FISICO	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	0.00	1.00
							COSTEO S/	19,917.60	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	19,917.60
AOI00020100082	RENOVACIÓN DE LICENCIAS DE USO DE SOFTWARE (ANTIVIRUS, SPIJ, ORACLE, ADOBE)	150101 - LIMA	LICENCIA	Media	2021	FISICO	0.00	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		
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	19,917.60	0.00	0.00	0.00	0.00	0.00	0.00	19,917.60	
						2022	FISICO	0.00	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

	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO	PROGRAMACION MENSUAL	TOTAL
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							MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	ANUAL		
AOI00020100015	ACTUACIÓN JURISDICCIONAL PARA ATENDER PROCESOS SEGUIDOS ANTE ÓRGANOS JURISDICCIONALES	150101 - LIMA	ACCION	Alta	2021	FISICO		4.00	4.00	4.00	4.00	4.00	4.00	5.00	4.00	4.00	4.00	4.00	4.00	5.00	50.00		
						COSTEO S/	24,100.02	24,100.02	24,100.02	24,100.02	24,100.02	24,100.02	24,100.02	24,100.02	24,100.02	24,100.02	24,100.02	24,100.02	24,099.93	289,200.15			
					2022	FISICO		4.00	4.00	4.00	4.00	4.00	5.00	4.00	4.00	4.00	4.00	4.00	5.00	50.00			
						COSTEO S/	24,100.02	24,100.02	24,100.02	24,100.02	24,100.02	24,100.02	24,100.02	24,100.02	24,100.02	24,100.02	24,100.02	24,100.02	24,099.93	289,200.15			
					2023	FISICO		4.00	4.00	4.00	4.00	4.00	5.00	4.00	4.00	4.00	4.00	4.00	5.00	50.00			
						COSTEO S/	24,100.02	24,100.02	24,100.02	24,100.02	24,100.02	24,100.02	24,100.02	24,100.02	24,100.02	24,100.02	24,100.02	24,100.02	24,099.93	289,200.15			
AOI00020100016	INFORMAR SOBRE ESTADOS DE PROCESOS JURISDICCIONALES	150101 - LIMA	ACCION	Alta	2021	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/	24,966.60	24,966.60	24,966.60	24,966.60	24,966.60	24,966.60	24,966.60	24,966.60	24,966.60	24,966.60	24,966.60	24,966.60	24,966.60	299,599.20			
					2022	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/	24,966.60	24,966.60	24,966.60	24,966.60	24,966.60	24,966.60	24,966.60	24,966.60	24,966.60	24,966.60	24,966.60	24,966.60	24,966.60	299,599.20			
					2023	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/	24,966.60	24,966.60	24,966.60	24,966.60	24,966.60	24,966.60	24,966.60	24,966.60	24,966.60	24,966.60	24,966.60	24,966.60	24,966.60	299,599.20			
CENTRO DE COSTO: 05.01 - CENTRO DE ESTUDIOS CONSTITUCIONALES																							
OEI.02 - PROMOVER EL CONOCIMIENTO A LAS ATRIBUCIONES, COMPETENCIAS Y LA DOCTRINA JURISPRUDENCIAL DEL TRIBUNAL CONSTITUCIONAL																							
AEI.02.01 - DIFUSIÓN ACADÉMICA SOBRE EL ANÁLISIS DE LA JURISPRUDENCIA Y COMPETENCIAS DEL TC DIRIGIDA A LOS LITIGANTES, ABOGADOS Y CIUDADANOS INTERESADOS																							
		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			
AOI00020100049	ORGANIZAR AGENDAS CONSTITUCIONALES	150101 - LIMA	CURSO	Alta	2021	FISICO		0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00		
						COSTEO S/	16,308.08	16,308.08	16,308.08	16,308.08	16,308.08	16,308.08	16,308.08	16,308.08	16,308.08	16,308.08	16,308.08	16,308.08	16,308.12	195,697.00			
					2022	FISICO		0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00	
						COSTEO S/	16,308.08	16,308.08	16,308.08	16,308.08	16,308.08	16,308.08	16,308.08	16,308.08	16,308.08	16,308.08	16,308.08	16,308.08	16,308.12	195,697.00			
					2023	FISICO		0.00	0.00	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	10.00
						COSTEO S/	16,308.08	16,308.08	16,308.08	16,308.08	16,308.08	16,308.08	16,308.08	16,308.08	16,308.08	16,308.08	16,308.08	16,308.08	16,308.08	16,308.12	195,697.00		
AOI00020100050	ORGANIZAR CONFERENCIAS Y CONVERSATORIOS	150101 - LIMA	EVENTOS	Muy Alta	2021	FISICO		1.00	0.00	2.00	1.00	2.00	1.00	1.00	2.00	2.00	1.00	2.00	1.00	16.00			
						COSTEO S/	16,308.08	16,308.08	16,308.08	16,308.08	16,308.08	16,308.08	16,308.08	16,308.08	16,308.08	16,308.08	16,308.08	16,308.08	16,308.12	195,697.00			
					2022	FISICO		1.00	0.00	2.00	1.00	2.00	1.00	1.00	2.00	2.00	1.00	2.00	1.00	16.00			
						COSTEO S/	16,308.08	16,308.08	16,308.08	16,308.08	16,308.08	16,308.08	16,308.08	16,308.08	16,308.08	16,308.08	16,308.08	16,308.08	16,308.12	195,697.00			
					2023	FISICO		1.00	0.00	2.00	1.00	2.00	1.00	1.00	2.00	2.00	1.00	2.00	1.00	16.00			
						COSTEO S/	16,308.08	16,308.08	16,308.08	16,308.08	16,308.08	16,308.08	16,308.08	16,308.08	16,308.08	16,308.08	16,308.08	16,308.08	16,308.12	195,697.00			
AOI00020100051	EDICIÓN Y PUBLICACIÓN DE LIBROS	150101 - LIMA	PUBLICACION	Alta	2021	FISICO		1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	10.00			
						COSTEO S/	16,308.08	16,308.08	16,308.08	16,308.08	16,308.08	16,308.08	16,308.08	16,308.08	16,308.08	16,308.08	16,308.08	16,308.08	16,308.12	195,697.00			
					2022	FISICO		1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	10.00			
						COSTEO S/	16,308.08	16,308.08	16,308.08	16,308.08	16,308.08	16,308.08	16,308.08	16,308.08	16,308.08	16,308.08	16,308.08	16,308.08	16,308.12	195,697.00			
					2023	FISICO		1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	10.00			
						COSTEO S/	16,308.08	16,308.08	16,308.08	16,308.08	16,308.08	16,308.08	16,308.08	16,308.08	16,308.08	16,308.08	16,308.08	16,308.08	16,308.12	195,697.00			

AOI00020100052		REALIZAR ESTUDIOS E INVESTIGACIONES	150101 - LIMA	INVESTIGACION	Alta	2021	FISICO	0.00	0.00	2.00	0.00	2.00	2.00	0.00	0.00	2.00	1.00	1.00	1.00	11.00
							COSTEO S/	16,308.08	16,308.08	16,308.08	16,308.08	16,308.08	16,308.08	16,308.08	16,308.08	16,308.08	16,308.08	16,308.12	195,697.00	
						2022	FISICO	0.00	0.00	2.00	0.00	2.00	2.00	0.00	0.00	2.00	1.00	1.00	1.00	11.00
							COSTEO S/	16,308.08	16,308.08	16,308.08	16,308.08	16,308.08	16,308.08	16,308.08	16,308.08	16,308.08	16,308.08	16,308.12	195,697.00	
						2023	FISICO	0.00	0.00	2.00	0.00	2.00	2.00	0.00	0.00	2.00	1.00	1.00	1.00	11.00
							COSTEO S/	16,308.08	16,308.08	16,308.08	16,308.08	16,308.08	16,308.08	16,308.08	16,308.08	16,308.08	16,308.08	16,308.12	195,697.00	
AEI.02.02 - CAPACITACIÓN ESPECIALIZADA SOBRE LA JURISPRUDENCIA DEL TC OTRIENTADA A LA FORMACIÓN DE JUECES, FISCALES Y CUIUDADANOS INTERESADOS																				
		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
							2021	FISICO	0.00	0.00	1.00	2.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	0.00
								COSTEO S/	32,973.83	17,973.83	17,973.83	17,973.83	17,973.83	17,973.83	17,973.83	17,973.83	17,973.83	17,973.83	17,973.87	230,686.00
							2022	FISICO	0.00	0.00	1.00	2.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	0.00
								COSTEO S/	32,973.83	17,973.83	17,973.83	17,973.83	17,973.83	17,973.83	17,973.83	17,973.83	17,973.83	17,973.83	17,973.87	230,686.00
							2023	FISICO	0.00	0.00	1.00	2.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	0.00
								COSTEO S/	32,973.83	17,973.83	17,973.83	17,973.83	17,973.83	17,973.83	17,973.83	17,973.83	17,973.83	17,973.83	17,973.87	230,686.00
																		COSTEO TOTAL AÑO 2021 S/		53,213,672.86
																		COSTEO TOTAL AÑO 2022 S/		53,173,837.66
																		COSTEO TOTAL AÑO 2023 S/		53,153,920.06
U.M. = Unidad de Medida																				
																				FIRMA