

OFICINA DE ADMINISTRACIÓN DOCUMENTARIA Y ARCHIVO CENTRAL

ANEXO B-5: PLAN OPERATIVO INSTITUCIONAL ANUAL - PROGRAMACIÓN FÍSICA Y FINANCIERA

AÑO: 2025

PERIODO DEL PEI:	PEI MINEM AMPLIADO 2020-2027
NIVEL DE GOBIERNO:	NACIONAL
SECTOR:	16 ENERGÍA Y MINAS
PLIEGO:	016 MINISTERIO DE ENERGÍA Y MINAS
UNIDAD EJECUTORA:	001-185: MINISTERIO DE ENERGÍA Y MINAS-CENTRAL
CENTRO DE COSTO	Oficina de Administración Documentaria y Archivo Central

Objetivo Estratégico Institucional		OEL06. Fortalecer la Gestión Institucional		Fo		Programación de las Actividades Operativas																					
Acción Estratégica Institucional		AE1.06.01. Gestión Institucional moderna, eficiente y eficaz		Ubigeo	Unidad de Medida	Prioridad	Metas	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Set	Oct	Nov	Dic	Total Anual							
A01	Ejecución de actividades relacionadas a los procedimientos archivísticos de transferencia y eliminación documental	Sede SIM	INFORME	Alta	Finca	1	1	1	1	1	1	1	1	1	1	1	1	1	1	12							
					Valor Financiero (S/)	21,323.19	119,173.92	21,323.19	24,323.19	24,323.19	24,323.19	24,623.19	24,323.19	24,323.19	24,323.19	24,323.19	24,323.19	24,323.19	24,323.19	24,323.19	24,623.19	S/	381,329.01				
					Fuentes Fiscales	2. Recurso Ordinarios	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	S/	-		
					3. Recurso Desembolsos	8,323.19	8,323.19	8,323.19	8,323.19	8,323.19	8,323.19	8,323.19	8,323.19	8,323.19	8,323.19	8,323.19	8,323.19	8,323.19	8,323.19	8,323.19	8,323.19	8,323.19	S/	100,478.28			
					4. Recurso Recaudación	13,000.00	110,850.73	13,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	S/	280,850.73			
A02	Implementación de medidas de custodia y almacenamiento para la conservación del acervo documental del Sistema Institucional de Archivos	Sede SIM	INFORME	Alta	Finca	1	1	1	1	1	1	1	1	1	1	1	1	1	1	12							
					Valor Financiero (S/)	9,705.20	27,717.20	9,705.20	12,212.10	12,212.10	12,212.10	12,212.10	12,212.10	12,212.10	12,212.10	12,212.10	12,212.10	12,212.10	12,212.10	12,212.10	12,212.10	12,212.10	S/	157,636.50			
					Fuentes Fiscales	2. Recurso Ordinarios	3,324.00	3,324.00	3,324.00	3,324.00	3,324.00	3,324.00	3,324.00	3,324.00	3,324.00	3,324.00	3,324.00	3,324.00	3,324.00	3,324.00	3,324.00	3,324.00	3,324.00	3,324.00	0	S/	-
					3. Recurso Desembolsos	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	S/	-	
					4. Recurso Recaudación	6,381.20	24,393.20	6,381.20	8,888.10	8,888.10	8,888.10	8,888.10	8,888.10	8,888.10	8,888.10	8,888.10	8,888.10	8,888.10	8,888.10	8,888.10	8,888.10	8,888.10	8,888.10	S/	117,148.50		
A03	Atención de servicios archivísticos a los usuarios internos y externos del MINEM	Sede SIM	INFORME	May Alta	Finca	1	1	1	1	1	1	1	1	1	1	1	1	1	1	12							
					Valor Financiero (S/)	20,473.19	20,473.19	20,473.19	53,340.02	20,473.19	20,473.19	20,473.19	20,473.19	20,473.19	20,473.19	20,473.19	20,473.19	20,473.19	20,473.19	20,473.19	20,473.19	20,473.19	20,473.19	S/	283,295.11		
					Fuentes Fiscales	2. Recurso Ordinarios	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	S/	-	
					3. Recurso Desembolsos	6,323.19	6,323.19	6,323.19	6,323.19	6,323.19	6,323.19	6,323.19	6,323.19	6,323.19	6,323.19	6,323.19	6,323.19	6,323.19	6,323.19	6,323.19	6,323.19	6,323.19	6,323.19	S/	76,478.28		
					4. Recurso Recaudación	14,150.00	14,150.00	14,150.00	45,016.83	14,150.00	17,225.00	14,150.00	14,150.00	14,150.00	14,150.00	14,150.00	14,150.00	14,150.00	14,150.00	14,150.00	14,150.00	14,150.00	17,225.00	S/	206,816.83		
A04	Formulación, implementación y/o actualización de herramientas tecnológicas y/o documentos de gestión para el soporte de las actividades a cargo de la OADAC	Sede Central	ACCION	Alta	Finca	1	1	1	1	1	1	1	1	1	1	1	1	1	1	12							
					Valor Financiero (S/)	21,405.38	38,658.10	21,405.38	117,405.38	117,405.38	213,405.38	118,305.38	21,405.38	21,405.38	21,405.38	21,405.38	21,405.38	21,405.38	21,405.38	21,405.38	21,405.38	21,405.38	21,405.38	S/	755,917.28		
					Fuentes Fiscales	2. Recurso Ordinarios	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	S/	-	
					3. Recurso Desembolsos	17,405.38	17,405.38	17,405.38	17,405.38	17,405.38	17,405.38	18,305.38	17,405.38	17,405.38	17,405.38	17,405.38	17,405.38	17,405.38	17,405.38	17,405.38	17,405.38	18,305.38	S/	210,664.56			
					4. Recurso Recaudación	4,000.00	21,252.72	4,000.00	100,000.00	100,000.00	196,000.00	100,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	S/	545,252.72			
A05	Digitalización del acervo documental	Sede Central	INFORME	Alta	Finca	1	1	1	1	1	1	1	1	1	1	1	1	1	1	12							
					Valor Financiero (S/)	38,769.57	45,769.57	38,769.57	42,969.57	42,969.57	76,769.57	46,669.57	53,811.27	38,769.57	38,769.57	38,769.57	38,769.57	38,769.57	38,769.57	38,769.57	38,769.57	38,769.57	S/	538,276.54			
					Fuentes Fiscales	2. Recurso Ordinarios	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	S/	-		
					3. Recurso Desembolsos	10,469.57	10,469.57	10,469.57	10,469.57	10,469.57	10,469.57	11,369.57	10,469.57	10,469.57	10,469.57	10,469.57	10,469.57	10,469.57	10,469.57	10,469.57	10,469.57	11,369.57	S/	127,814.84			
					4. Recurso Recaudación	28,300.00	35,300.00	28,300.00	28,300.00	32,300.00	66,300.00	35,300.00	43,341.70	28,300.00	28,300.00	28,300.00	28,300.00	28,300.00	28,300.00	28,300.00	28,300.00	28,300.00	S/	410,841.70			
A06	Atención de las solicitudes de Acceso a la Información Pública que se formulen al MINEM	Sede Central	INFORME	May Alta	Finca	1	1	1	1	1	1	1	1	1	1	1	1	1	1	12							
					Valor Financiero (S/)	42,228.57	42,228.57	42,228.57	42,228.57	42,228.57	54,228.57	43,428.57	42,228.57	42,228.57	42,228.57	42,228.57	42,228.57	42,228.57	42,228.57	42,228.57	42,228.57	42,228.57	S/	521,142.84			
					Fuentes Fiscales	2. Recurso Ordinarios	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	S/	-		
					3. Recurso Desembolsos	27,228.57	27,228.57	27,228.57	27,228.57	27,228.57	27,228.57	28,428.57	27,228.57	27,228.57	27,228.57	27,228.57	27,228.57	27,228.57	27,228.57	27,228.57	27,228.57	28,428.57	S/	329,142.84			
					4. Recurso Recaudación	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	27,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	S/	192,000.00			
A07	Gestión del Servicio de Mensajería Externa del Ministerio de Energía y Minas	Sede Central	INFORME	May Alta	Finca	1	1	1	1	1	1	1	1	1	1	1	1	1	1	12							
					Valor Financiero (S/)	63,518.00	66,236.51	63,518.00	63,518.00	63,518.00	66,518.00	64,118.00	63,518.00	63,518.00	63,518.00	63,518.00	63,518.00	63,518.00	63,518.00	63,518.00	63,518.00	63,518.00	S/	789,134.51			
					Fuentes Fiscales	2. Recurso Ordinarios	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	S/	-		
					3. Recurso Desembolsos	11,518.00	11,518.00	11,518.00	11,518.00	11,518.00	11,518.00	12,118.00	11,518.00	11,518.00	11,518.00	11,518.00	11,518.00	11,518.00	11,518.00	11,518.00	11,518.00	12,118.00	S/	139,416.00			
					4. Recurso Recaudación	52,000.00	54,718.51	52,000.00	52,000.00	52,000.00	55,000.00	52,000.00	52,000.00	52,000.00	52,000.00	52,000.00	52,000.00	52,000.00	52,000.00	52,000.00	52,000.00	54,718.51	S/	649,718.51			
A08	Gestión del Sistema de Trámite Documentario	Sede Central	INFORME	May Alta	Finca	1	1	1	1	1	1	1	1	1	1	1	1	1	1	12							
					Valor Financiero (S/)	55,140.76	88,204.76	49,204.76	49,204.76	49,204.76	49,204.76	83,004.76	49,204.76	49,204.76	49,204.76	49,204.76	49,204.76	49,204.76	49,204.76	49,204.76	49,204.76	53,004.76	S/	679,968.12			
					Fuentes Fiscales	2. Recurso Ordinarios	23,263.00	20,935.00	20,935.00	20,935.00	20,935.00	20,935.00	22,135.00	20,935.00	20,935.00	20,935.00	20,935.00	20,935.00	20,935.00	20,935.00	20,935.00	22,135.00	S/	255,948.00			
					3. Recurso Desembolsos	31,877.76	28,769.76	28,769.76	28,769.76	28,769.76	28,769.76	30,869.76	28,769.76	28,769.76	28,769.76	28,769.76	28,769.76	28,769.76	28,769.76	28,769.76	30,869.76	S/	352,545.12				
					4. Recurso Recaudación	0	38,500.00	0	0	0	0	30,000.00	0	0	0	1,975.00	0	0	0	0	0	0	S/	70,475.00			
A09	Atención de visitas y orientación a la ciudadanía	Sede Central	INFORME	Alta	Finca	1	1	1	1	1	1	1	1	1	1	1	1	1	1	12							
					Valor Financiero (S/)	28,409.24	28,409.24	28,409.24	28,409.24	28,409.23	28,409.23	29,909.23	28,409.23	28,409.23	28,409.23	28,409.23	28,409.23	28,409.23	28,409.23	28,409.23	28,409.23	29,909.23	S/	344,310.80			
					Fuentes Fiscales	2. Recurso Ordinarios	3,723.25	3,723.25	3,723.25	3,723.25	3,723.25	3,723.25	3,723.25	3,723.25	3,723.25	3,723.25	3,723.25	3,723.25	3,723.25	3,723.25	3,723.25	3,723.25	S/	40,879.00			
					3. Recurso Desembolsos	13,085.99	13,085.99	13,085.99	13,085.99	13,085.99	13,085.98	14,285.98	13,085.98	13,085.98	13,085.98	13,085.98	13,085.98	13,085.98	13,085.98	14,285.98	S/	159,431.80					
					4. Recurso Recaudación	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	S/	144,000.00			
A010	Ejecución del Plan de Implementación y Mejoramiento de Archivo; y del Programa de Descripción Archivística del Sistema Institucional de Archivos	Sede SIM	INFORME	Alta	Finca	1	1	1	1	1	1	1	1	1	1	1	1	1	1	12							
					Valor Financiero (S/)	4,823.19	10,823.19	10,823.19	10,823.19	10,823.19	10,823.19	11,123.19	10,823.19	10,823.19	10,823.19	10,823.19	10,823.19	11,123.19	10,823.19	11,123.19	S/	124,478.28					
					Fuentes Fiscales	2. Recurso Ordinarios	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	S/	-			
					3. Recurso Desembolsos	4,823.19	4,823.19	4,823.19	4,823.19	4,823.19	5,123.19	4,823.19	4,823.19	4,823.19	4,823.19	4,823.19	5,123.19	5,123.19	S/	58,478.28							
					4. Recurso Recaudación	0	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	S/	66,000.00				
TOTAL PROGRAMACIÓN ACTIVIDADES OPERATIVAS AÑO							10	10	10	10	10	10	10	10	10	10	10	10	120								
TOTAL VALOR DE REFERENCIA (S/ AÑO)							306,196.29	487,694.23	305,360.29	438,734.02	413,067.18	559,942.18	454,467.18	336,908.88	311,867.18	333,862.18	334,842.18	S/	4,574,489.00								
							30,310.25	27,582.25	27,582.25	27,582.25	27,582.25	29,382.25	27,582.25	27,582.25	27,582.25	27,582.25	27,582.25	29,382.25	S/	337,315.00							
							131,054.84	127,946.84	127,946.84	127,946.84	127,946.83	127,946.83	127,946.83	127,946.83	127,946.83	127,946.83	127,946.83	135,746.83	S/	1,554,070.00							
							144,831.20	332,165.17	150,831.20	283,204.93	256,538.10	404,413.10	289,338.10	171,379.80	156,338.10	156,											