

ANEXO N° 01: FORMATO DE FORMULACIÓN DEL PLAN OPERATIVO INSTITUCIONAL MULTIANUAL - PROGRAMACIÓN FÍSICA Y DE COSTEO

AÑOS: 2026 2027 2028

PERIODO DEL PEI:	PEI MINEM 2025-2030
NIVEL DE GOBIERNO:	NACIONAL
SECTOR:	16 ENERGÍA Y MINAS
PLIEGO:	016 MINISTERIO DE ENERGÍA Y MINAS
UNIDAD EJECUTORA:	001-185: MINISTERIO DE ENERGÍA Y

DIRECCIÓN / OFICINA GENERAL :	02 - Secretaría General
SUB DIRECCIÓN / OFICINA :	02.06 Oficina de Administración

Objetivo Estratégico Institucional		OEI.04. Impulsar la mejora continua de la gestión institucional																	
Acción Estratégica Institucional		AEI.04.01. Gestión por procesos implementada																	
Código	Actividad Operativa	Ubigeo	Unidad de Medida	Prioridad	Periodo Multianual	Programación de las Actividades Operativas												Total Anual	
						Metas	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Set	Oct	Nov	Dic	
AO1	Ejecución de actividades relacionadas a los procedimientos archivísticos de transferencia y eliminación documental	Sede SIM	INFORME	Alta	2026	Física	1	1	1	1	1	1	1	1	1	1	1	1	12
						Costeo (\$/)	27,507.97	27,507.97	27,507.97	53,757.97	28,527.49	37,507.97	27,807.97	30,507.97	68,107.97	36,198.47	28,182.97	27,807.97	S/ 420,930.66
						1: Recursos Ordinarios	9,007.97	9,007.97	9,007.97	9,007.97	9,007.97	9,007.97	9,307.97	9,007.97	9,007.97	9,007.97	9,007.97	9,307.97	S/ 108,695.64
						2: Recursos Directamente Recaudados	18,500.00	18,500.00	18,500.00	44,750.00	19,519.52	28,500.00	18,500.00	21,500.00	59,100.00	27,190.50	19,175.00	18,500.00	S/ 312,235.02
						5-21: Personal y obligaciones sociales	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	S/ -
						5-23: Bienes y servicios	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	S/ -
					2027	Física	1	1	1	1	1	1	1	1	1	1	1	1	12
						Costeo (\$/)	27,507.97	27,507.97	27,507.97	53,757.97	28,527.49	37,507.97	27,807.97	30,507.97	68,107.97	36,198.47	28,182.97	27,807.97	S/ 420,930.66
						1: Recursos Ordinarios	9,007.97	9,007.97	9,007.97	9,007.97	9,007.97	9,007.97	9,307.97	9,007.97	9,007.97	9,007.97	9,007.97	9,307.97	S/ 108,695.64
						2: Recursos Directamente Recaudados	18,500.00	18,500.00	18,500.00	44,750.00	19,519.52	28,500.00	18,500.00	21,500.00	59,100.00	27,190.50	19,175.00	18,500.00	S/ 312,235.02
						5-21: Personal y obligaciones sociales	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	S/ -
						5-23: Bienes y servicios	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	S/ -
					2028	Física	1	1	1	1	1	1	1	1	1	1	1	1	12
						Costeo (\$/)	27,507.97	27,507.97	27,507.97	53,757.97	28,527.49	37,507.97	27,807.97	30,507.97	68,107.97	36,198.47	28,182.97	27,807.97	S/ 420,930.66
						1: Recursos Ordinarios	9,007.97	9,007.97	9,007.97	9,007.97	9,007.97	9,007.97	9,307.97	9,007.97	9,007.97	9,007.97	9,007.97	9,307.97	S/ 108,695.64
						2: Recursos Directamente Recaudados	18,500.00	18,500.00	18,500.00	44,750.00	19,519.52	28,500.00	18,500.00	21,500.00	59,100.00	27,190.50	19,175.00	18,500.00	S/ 312,235.02
						5-21: Personal y obligaciones sociales	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	S/ -
						5-23: Bienes y servicios	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	S/ -
AO2	Implementación de medidas de custodia y almacenamiento para la conservación del acervo documental del Sistema Institucional de Archivos	Sede SIM	INFORME	Alta	2026	Física	1	1	1	1	1	1	1	1	1	1	1	1	12
						Costeo (\$/)	19,531.97	19,531.97	19,531.97	19,531.97	19,531.97	19,531.97	119,831.97	22,531.97	19,531.97	19,531.97	19,531.97	19,836.77	S/ 337,988.44
						1: Recursos Ordinarios	3,557.97	3,557.97	3,557.97	3,557.97	3,557.97	3,557.97	3,857.97	3,557.97	3,557.97	3,557.97	3,557.97	3,857.97	S/ 43,295.64
						2: Recursos Directamente Recaudados	15,974.00	15,974.00	15,974.00	15,974.00	15,974.00	15,974.00	115,974.00	18,974.00	15,974.00	15,974.00	15,974.00	15,978.80	S/ 294,692.80
						5-21: Personal y obligaciones sociales	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	S/ -
						5-23: Bienes y servicios	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	S/ -
					2027	Física	1	1	1	1	1	1	1	1	1	1	1	1	12
						Costeo (\$/)	19,531.97	19,531.97	19,531.97	19,531.97	19,531.97	19,531.97	119,831.97	22,531.97	19,531.97	19,531.97	19,531.97	19,836.77	S/ 337,988.44
						1: Recursos Ordinarios	3,557.97	3,557.97	3,557.97	3,557.97	3,557.97	3,557.97	3,857.97	3,557.97	3,557.97	3,557.97	3,557.97	3,857.97	S/ 43,295.64
						2: Recursos Directamente Recaudados	15,974.00	15,974.00	15,974.00	15,974.00	15,974.00	15,974.00	115,974.00	18,974.00	15,974.00	15,974.00	15,974.00	15,978.80	S/ 294,692.80
						5-21: Personal y obligaciones sociales	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	S/ -
						5-23: Bienes y servicios	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	S/ -
					2028	Física	1	1	1	1	1	1	1	1	1	1	1	1	12
						Costeo (\$/)	19,531.97	19,531.97	19,531.97	19,531.97	19,531.97	19,531.97	119,831.97	22,531.97	19,531.97	19,531.97	19,531.97	19,836.77	S/ 337,988.44
						1: Recursos Ordinarios	3,557.97	3,557.97	3,557.97	3,557.97	3,557.97	3,557.97	3,857.97	3,557.97	3,557.97	3,557.97	3,557.97	3,857.97	S/ 43,295.64
						2: Recursos Directamente Recaudados	15,974.00	15,974.00	15,974.00	15,974.00	15,974.00	15,974.00	115,974.00	18,974.00	15,974.00	15,974.00	15,974.00	15,978.80	S/ 294,692.80
						5-21: Personal y obligaciones sociales	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	S/ -
						5-23: Bienes y servicios	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	S/ -
AO3	Atención de servicios archivísticos a los usuarios internos y externos del MINEM	Sede SIM	INFORME	Muy Alta	2026	Física	1	1	1	1	1	1	1	1	1	1	1	1	12
						Costeo (\$/)	30,800.93	30,800.93	30,800.93	30,800.93	30,800.93	34,190.93	31,400.93	33,800.93	30,800.93	30,800.93	30,800.93	34,790.93	S/ 380,591.16
						1: Recursos Ordinarios	12,020.93	12,020.93	12,020.93	12,020.93	12,020.93	12,020.93	12,620.93	12,020.93	12,020.93	12,020.93	12,020.93	12,620.93	S/ 145,451.16
						2: Recursos Directamente Recaudados	18,780.00	18,780.00	18,780.00	18,780.00	18,780.00	22,170.00	18,780.00	21,780.00	18,780.00	18,780.00	18,780.00	22,170.00	S/ 235,140.00
						5-21: Personal y obligaciones sociales	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	S/ -
						5-23: Bienes y servicios	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	S/ -
					2027	Física	1	1	1	1	1	1	1	1	1	1	1	1	12
						Costeo (\$/)	30,800.93	130,800.93	30,800.93	30,800.93	30,800.93	34,190.93	31,400.93	33,800.93	30,800.93	30,800.93	30,800.93	34,790.93	S/ 480,591.16
						1: Recursos Ordinarios	12,020.93	12,020.93	12,020.93	12,020.93	12,020.93	12,020.93	12,620.93	12,020.93	12,020.93	12,020.93	12,020.93	12,620.93	S/ 145,451.16
						2: Recursos Directamente Recaudados	18,780.00	118,780.00	18,780.00	18,780.00	18,780.00	22,170.00	18,780.00	21,780.00	18,780.00	18,780.00	18,780.00	22,170.00	S/ 335,140.00
						5-21: Personal y obligaciones sociales	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	S/ -
						5-23: Bienes y servicios	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	S/ -

Acceda al documento en <https://pad.minem.gob.pe/BuscaTuDocumento>, clave : Q1DLQ96U

[illegible]Elaborado por

Aprobado por _____