

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

PERIODO DEL PEI:	2026-2028
NIVEL DE GOBIERNO:	NACIONAL
SECTOR:	16 ENERGÍA Y MINAS
PLIEGO:	016 MINISTERIO DE ENERGÍA Y MINAS
UNIDAD EJECUTORA:	

DIRECCIÓN / OFICINA GENERAL :	03. Órgano de Control Institucional
SUB DIRECCIÓN / OFICINA :	ÓRGANO DE CONTROL INSTITUCIONAL

Objetivo Estratégico Institucional		Acción Estratégica Institucional																				
	Código	Actividad Operativa	Ubigeo	Unidad de Medida	Prioridad	Periodo Multianual	Programación de las Actividades Operativas															
							Metas		Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Set	Oct	Nov	Dic	Total Anual	
							Física															
AO1		Servicio de Control Posterior		Informe	Muy Alta	2026	Física		0				1		1		1		1	0	5	
							Costeo (\$/)		79,411.09	27,411.10	27,411.10	27,411.10	27,411.09	27,411.09	27,411.09	45,411.09	27,411.09	27,411.09	27,411.09	27,411.09	398,933.11	
							Fuente Financiamiento	1: Recursos Ordinarios	7,596.78	7,596.78	7,596.78	7,596.78	7,596.78	7,596.78	7,596.78	7,596.78	7,596.78	7,596.78	7,596.78	7,596.78	91,161.36	
								2: Recursos Directamente Recaudados	19,814.31	19,814.32	19,814.32	19,814.32	19,814.31	19,814.31	19,814.31	19,814.31	19,814.31	19,814.31	19,814.31	19,814.31	237,771.75	
								Física		52000	0	0	0	0	0	0	18000	0	0	0	0	70000
								Costeo (\$/)		79,411.09	27,411.10	27,411.10	27,411.10	27,411.09	27,411.09	27,411.09	45,411.09	27,411.09	27,411.09	27,411.09	27,411.09	398,933.11
						Fuente Financiamiento	1: Recursos Ordinarios	7,596.78	7,596.78	7,596.78	7,596.78	7,596.78	7,596.78	7,596.78	7,596.78	7,596.78	7,596.78	7,596.78	7,596.78	91,161.36		
							2: Recursos Directamente Recaudados	19,814.31	19,814.32	19,814.32	19,814.32	19,814.31	19,814.31	19,814.31	19,814.31	19,814.31	19,814.31	19,814.31	19,814.31	237,771.75		
							Física		52000	0	0	0	0	0	18000	0	0	0	0	70000		
							Costeo (\$/)		79,411.09	27,411.10	27,411.10	27,411.10	27,411.09	27,411.09	27,411.09	45,411.09	27,411.09	27,411.09	27,411.09	27,411.09	398,933.11	
							1: Recursos Ordinarios	7,596.78	7,596.78	7,596.78	7,596.78	7,596.78	7,596.78	7,596.78	7,596.78	7,596.78	7,596.78	7,596.78	7,596.78	91,161.36		
							2: Recursos Directamente Recaudados	19,814.31	19,814.32	19,814.32	19,814.32	19,814.31	19,814.31	19,814.31	19,814.31	19,814.31	19,814.31	19,814.31	19,814.31	237,771.75		
AO2		Servicio de Control Simultáneo		Informe	Muy Alta	2026	Física		0	1	2	1	2	1	1	2	1	2	1	15		
							Costeo (\$/)		35,844.72	25,844.75	25,844.75	25,844.75	25,844.75	25,844.75	25,844.75	30,844.75	25,844.75	25,844.75	25,844.75	25,844.75	325,136.97	
							Fuente Financiamiento	1: Recursos Ordinarios	7,162.68	7,162.68	7,162.68	7,162.68	7,162.68	7,162.68	7,162.68	7,162.68	7,162.68	7,162.68	7,162.68	7,162.68	85,952.16	
								2: Recursos Directamente Recaudados	18,682.04	18,682.07	18,682.07	18,682.07	18,682.07	18,682.07	18,682.07	18,682.07	18,682.07	18,682.07	18,682.07	18,682.07	224,184.81	
								Física		10000	0	0	0	0	0	5000	0	0	0	0	15000	
								Costeo (\$/)		35,844.72	25,844.75	25,844.75	25,844.75	25,844.75	25,844.75	25,844.75	30,844.75	25,844.75	25,844.75	25,844.75	25,844.75	325,136.97
						Fuente Financiamiento	1: Recursos Ordinarios	7,162.68	7,162.68	7,162.68	7,162.68	7,162.68	7,162.68	7,162.68	7,162.68	7,162.68	7,162.68	7,162.68	7,162.68	85,952.16		
							2: Recursos Directamente Recaudados	18,682.04	18,682.07	18,682.07	18,682.07	18,682.07	18,682.07	18,682.07	18,682.07	18,682.07	18,682.07	18,682.07	18,682.07	224,184.81		
							Física		10000	0	0	0	0	0	5000	0	0	0	0	15000		
							Costeo (\$/)		35,844.72	25,844.75	25,844.75	25,844.75	25,844.75	25,844.75	25,844.75	30,844.75	25,844.75	25,844.75	25,844.75	25,844.75	325,136.97	
							1: Recursos Ordinarios	7,162.68	7,162.68	7,162.68	7,162.68	7,162.68	7,162.68	7,162.68	7,162.68	7,162.68	7,162.68	7,162.68	7,162.68	85,952.16		
							2: Recursos Directamente Recaudados	18,682.04	18,682.07	18,682.07	18,682.07	18,682.07	18,682.07	18,682.07	18,682.07	18,682.07	18,682.07	18,682.07	18,682.07	224,184.81		
AO3		Servicio Relacionados		Informe	Muy Alta	2026	Física		4	4	6	4	4	4	3	8	4	3	4	52		
							Costeo (\$/)		25,061.57	25,061.57	25,061.57	25,061.57	25,061.57	25,061.57	25,061.57	25,061.57	25,061.57	25,061.57	25,061.57	25,061.57	300,738.84	
							Fuente Financiamiento	1: Recursos Ordinarios	6,945.63	6,945.63	6,945.63	6,945.63	6,945.63	6,945.63	6,945.63	6,945.63	6,945.63	6,945.63	6,945.63	6,945.63	83,347.56	
								2: Recursos Directamente Recaudados	18,115.94	18,115.94	18,115.94	18,115.94	18,115.94	18,115.94	18,115.94	18,115.94	18,115.94	18,115.94	18,115.94	18,115.94	217,391.28	
								Física													0	
								Costeo (\$/)														52
						Fuente Financiamiento	1: Recursos Ordinarios	6,945.63	6,945.63	6,945.63	6,945.63	6,945.63	6,945.63	6,945.63	6,945.63	6,945.63	6,945.63	6,945.63	6,945.63	83,347.56		
							2: Recursos Directamente Recaudados	18,115.94	18,115.94	18,115.94	18,115.94	18,115.94	18,115.94	18,115.94	18,115.94	18,115.94	18,115.94	18,115.94	18,115.94	217,391.28		
							Física														0	
							Costeo (\$/)														52	
							1: Recursos Ordinarios	6,945.63	6,945.63	6,945.63	6,945.63	6,945.63	6,945.63	6,945.63	6,945.63	6,945.63	6,945.63	6,945.63	6,945.63	83,347.56		
							2: Recursos Directamente Recaudados	18,115.94	18,115.94	18,115.94	18,115.94	18,115.94	18,115.94	18,115.94	18,115.94	18,115.94	18,115.94	18,115.94	18,115.94	217,391.28		
TOTAL PROGRAMACIÓN ACTIVIDADES OPERATIVAS AÑO 1								4	5	8	6	6	6	5	5	10	6	6	5	72		
TOTAL VALOR DE REFERENCIA (\$/) AÑO 2026							Valor de Referencia (\$/)		140,317.38	78,317.42	78,317.42	78,317.42	78,317.41	78,317.41	78,317.41	101,317.41	78,317.41	78,317.41	78,317.41	1,024,808.92		
							Fuente Financiamiento	1: Recursos Ordinarios	21,705.09	21,705.09	21,705.09	21,705.09	21,705.09	21,705.09	21,705.09	21,705.09	21,705.09	21,705.09	21,705.09	260,461.08		
								2: Recursos Directamente Recaudados	56,612.29	56,612.33	56,612.33	56,612.33	56,612.32	56,612.32	56,612.32	56,612.32	56,612.32	56,612.32	679,347.84			
									62,000.00	-	-	-	-	-	23,000.00	-	-	-	85,000.00			
TOTAL PROGRAMACIÓN ACTIVIDADES OPERATIVAS AÑO 2								4	5	8	6	6	6	5	5	10	6	6	5	72		
TOTAL VALOR DE REFERENCIA (\$/) AÑO 2027							Valor de Referencia (\$/)		140,317.38	78,317.42	78,317.42	78,317.42	78,317.41	78,317.41	78,317.41	101,317.41	78,317.41	78,317.41	78,317.41	1,024,808.92		
							Fuente Financiamiento	1: Recursos Ordinarios	21,705.09	21,705.09	21,705.09	21,705.09	21,705.09	21,705.09	21,705.09	21,705.09	21,705.09	21,705.09	21,705.09	260,461.08		
								2: Recursos Directamente Recaudados	56,612.29	56,612.33	56,612.33	56,612.33	56,612.32	56,612.32	56,612.32	56,612.32	56,612.32	56,612.32	679,347.84			
									62,000.00	-	-	-	-	-	23,000.00	-	-	-	85,000.00			
TOTAL PROGRAMACIÓN ACTIVIDADES OPERATIVAS AÑO 3								4	5	8	6	6	6	5	5	10	6	6	5	72		
TOTAL VALOR DE REFERENCIA (\$/) AÑO 2028							Valor de Referencia (\$/)		140,317.38	78,317.42	78,317.42	78,317.42	78,317.41	78,317.41	78,317.41	101,317.41	78,317.41	78,317.41	78,317.41	1,024,808.92		
							Fuente Financiamiento	1: Recursos Ordinarios	21,705.09	21,705.09	21,705.09	21,705.09	21,705.09	21,705.09	21,705.09	21,705.09	21,705.09	21,705.09	21,705.09	260,461.08		
								2: Recursos Directamente Recaudados	56,612.29	56,612.33	56,612.33	56,612.33	56,612.32	56,612.32	56,612.32	56,612.32	56,612.32	56,612.32	679,347.84			
									62,000.00	-	-	-	-	-	23,000.00	-	-	-	85,000.00			

META PRESUPUESTAL	Concepto		Unidad de medida	Periodo Multianual	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Set	Oct	Nov	Dic	META FÍSICA ANUAL
30	Acción de Control		Informe	2026	4	5	8	6	6	6	5	5	10	6	6	5	72
30	Acción de Control		Informe	2027	4	5	8	6	6	6	5	5	10	6	6	5	72
30	Acción de Control		Informe	2028	4	5	8	6	6	6	5	5	10	6	6	5	72

Fecha:	24/04/2025
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