



**Memo-0003-2019/MEM-SG-OIIC**

**A:** ○ Sr(a). SEGUNDO DEMETRIO MONTOYA MESTANZA Director de la oficina de OGPP-OFICINA GENERAL DE PLANEAMIENTO Y PRESUPUESTO

**ASUNTO:** Modificación del Plan Operativo Institucional 2019 y Consistencia con el Presupuesto Institucional de Apertura – PIA

**REFERENCIA:** Expediente N°: I-19392-2018

**FECHA:** 03/01/2019 18:12

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Por medio del presente me dirijo a usted, con relación al rubro del asunto, para hacer llegar el impreso del Plan Operativo Institucional 2019 (costeado) vinculado con el PIA del año fiscal 2019, correspondiente a la Oficina de Imagen Institucional y Comunicaciones.

Lo que remito a su oficina para los fines pertinentes.

Atentamente,

Observaciones

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**Archivos Adjuntos**

NOMBRE DEL ARCHIVO	DESCRIPCIÓN
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POI\_2019\_costeado\_\_(I-19392-2018).pdf

**Creado por:** MROJAS

**Aprobado por:** MILAGROS GIOVANNA CHIMPEN ASENJO

**Fecha Creación:** 02/01/2019

**Fecha Aprobación:** 03/01/2019 18:12

Código de actividad operativa	Actividad Operativa	Metas																	Meta Anual		
		Ene	Feb	Mar	Total Trimestre I	Abr	May	Jun	Total Trimestre II	Jul	Ago	Set	Total Trimestre III	Oct	Nov	Dic	Total Trimestre IV				
1	Desarrollar las actividades de comunicación y prensa necesarias para el levantamiento y difusión de información sectorial.	Física	12	1	1	1	3	1	1	1	3	1	1	1	3	1	1	1	3	12	
		Valor de Referencia (S/.)	S/1,925,463.00	S/159,963.00	S/160,500.00	S/160,500.00	S/480,963.00	S/160,500.00	S/160,500.00	S/160,500.00	S/481,500.00	S/160,500.00	S/160,500.00	S/160,500.00	S/481,500.00	S/160,500.00	S/160,500.00	S/160,500.00	S/481,500.00	S/1,925,463.00	
		1: Recursos Ordinarios	5-21: Personal y obligaciones sociales	S/108,008.00	S/9,000.00	S/9,000.00	S/9,000.00	S/27,000.00	S/9,000.00	S/9,000.00	S/9,000.00	S/27,000.00	S/9,000.00	S/9,000.00	S/9,000.00	S/27,000.00	S/9,000.00	S/9,000.00	S/9,008.00	S/27,008.00	S/108,008.00
		2: Recursos Directamente Recaudados	5-23: Bienes y servicios	S/1,817,455.00	S/150,963.00	S/151,500.00	S/151,500.00	S/453,963.00	S/151,500.00	S/151,500.00	S/151,500.00	S/454,500.00	S/151,500.00	S/151,500.00	S/151,500.00	S/454,500.00	S/151,500.00	S/151,500.00	S/151,492.00	S/454,492.00	S/1,817,455.00
			5-25: Otros gastos	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00
		6-26: Adquisición de activos no financieros	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00		
2	Atenciones protocolares	Física	12	1	1	1	3	1	1	1	3	1	1	1	3	1	1	1	3	12	
		Valor de Referencia (S/.)	S/132,000.00	S/11,000.00	S/11,000.00	S/11,000.00	S/33,000.00	S/11,000.00	S/11,000.00	S/11,000.00	S/33,000.00	S/11,000.00	S/11,000.00	S/11,000.00	S/33,000.00	S/11,000.00	S/11,000.00	S/11,000.00	S/33,000.00	S/132,000.00	
		1: Recursos Ordinarios	5-21: Personal y obligaciones sociales	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00
		2: Recursos Directamente Recaudados	5-23: Bienes y servicios	S/132,000.00	S/11,000.00	S/11,000.00	S/11,000.00	S/33,000.00	S/11,000.00	S/11,000.00	S/11,000.00	S/33,000.00	S/11,000.00	S/11,000.00	S/11,000.00	S/33,000.00	S/11,000.00	S/11,000.00	S/11,000.00	S/33,000.00	S/132,000.00
			5-25: Otros gastos	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00
		6-26: Adquisición de activos no financieros	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00		
3	Organizar todos aquellos actos oficiales, conmemorativos y de significación institucional, asumiendo la planificación, coordinación y organización de los mismos.	Física	12	1	1	1	3	1	1	1	3	1	1	1	3	1	1	1	3	12	
		Valor de Referencia (S/.)	S/372,000.00	S/31,000.00	S/31,000.00	S/31,000.00	S/93,000.00	S/31,000.00	S/31,000.00	S/31,000.00	S/93,000.00	S/31,000.00	S/31,000.00	S/31,000.00	S/93,000.00	S/31,000.00	S/31,000.00	S/31,000.00	S/93,000.00	S/372,000.00	
		1: Recursos Ordinarios	5-21: Personal y obligaciones sociales	S/12,000.00	S/1,000.00	S/1,000.00	S/1,000.00	S/3,000.00	S/1,000.00	S/1,000.00	S/1,000.00	S/3,000.00	S/1,000.00	S/1,000.00	S/1,000.00	S/3,000.00	S/1,000.00	S/1,000.00	S/1,000.00	S/3,000.00	S/12,000.00
		2: Recursos Directamente Recaudados	5-23: Bienes y servicios	S/360,000.00	S/30,000.00	S/30,000.00	S/30,000.00	S/90,000.00	S/30,000.00	S/30,000.00	S/30,000.00	S/90,000.00	S/30,000.00	S/30,000.00	S/30,000.00	S/90,000.00	S/30,000.00	S/30,000.00	S/30,000.00	S/90,000.00	S/360,000.00
			5-25: Otros gastos	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00
		6-26: Adquisición de activos no financieros	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00		
4	Recepción y atención al público usuario.	Física	12	1	1	1	3	1	1	1	3	1	1	1	3	1	1	1	3	12	
		Valor de Referencia (S/.)	S/180,000.00	S/15,000.00	S/15,000.00	S/15,000.00	S/45,000.00	S/15,000.00	S/15,000.00	S/15,000.00	S/45,000.00	S/15,000.00	S/15,000.00	S/15,000.00	S/45,000.00	S/15,000.00	S/15,000.00	S/15,000.00	S/45,000.00	S/180,000.00	
		1: Recursos Ordinarios	5-21: Personal y obligaciones sociales	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00
		2: Recursos Directamente Recaudados	5-23: Bienes y servicios	S/180,000.00	S/15,000.00	S/15,000.00	S/15,000.00	S/45,000.00	S/15,000.00	S/15,000.00	S/15,000.00	S/45,000.00	S/15,000.00	S/15,000.00	S/15,000.00	S/45,000.00	S/15,000.00	S/15,000.00	S/15,000.00	S/45,000.00	S/180,000.00
			5-25: Otros gastos	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00
		6-26: Adquisición de activos no financieros	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00		
5	Organizar conferencias de prensa, coordinar las entrevistas periodísticas con el Ministro y funcionarios autorizados, así como asesorar en la edición de suplementos especiales.	Física	12	1	1	1	3	1	1	1	3	1	1	1	3	1	1	1	3	12	
		Valor de Referencia (S/.)	S/240,000.00	S/20,000.00	S/20,000.00	S/20,000.00	S/60,000.00	S/20,000.00	S/20,000.00	S/20,000.00	S/60,000.00	S/20,000.00	S/20,000.00	S/20,000.00	S/60,000.00	S/20,000.00	S/20,000.00	S/20,000.00	S/60,000.00	S/240,000.00	
		1: Recursos Ordinarios	5-21: Personal y obligaciones sociales	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00
		2: Recursos Directamente Recaudados	5-23: Bienes y servicios	S/240,000.00	S/20,000.00	S/20,000.00	S/20,000.00	S/60,000.00	S/20,000.00	S/20,000.00	S/20,000.00	S/60,000.00	S/20,000.00	S/20,000.00	S/20,000.00	S/60,000.00	S/20,000.00	S/20,000.00	S/20,000.00	S/60,000.00	S/240,000.00
			5-25: Otros gastos	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00
		6-26: Adquisición de activos no financieros	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00		
6	Monitoreo diario de los diferentes medios de comunicación a nivel nacional y elaboración de síntesis informativas.	Física	12	1	1	1	3	1	1	1	3	1	1	1	3	1	1	1	3	12	
		Valor de Referencia (S/.)	S/330,000.00	S/27,500.00	S/27,500.00	S/27,500.00	S/82,500.00	S/27,500.00	S/27,500.00	S/27,500.00	S/82,500.00	S/27,500.00	S/27,500.00	S/27,500.00	S/82,500.00	S/27,500.00	S/27,500.00	S/27,500.00	S/82,500.00	S/330,000.00	
		1: Recursos Ordinarios	5-21: Personal y obligaciones sociales	S/30,000.00	S/2,500.00	S/2,500.00	S/2,500.00	S/7,500.00	S/2,500.00	S/2,500.00	S/2,500.00	S/7,500.00	S/2,500.00	S/2,500.00	S/2,500.00	S/7,500.00	S/2,500.00	S/2,500.00	S/2,500.00	S/7,500.00	S/30,000.00
		2: Recursos Directamente Recaudados	5-23: Bienes y servicios	S/300,000.00	S/25,000.00	S/25,000.00	S/25,000.00	S/75,000.00	S/25,000.00	S/25,000.00	S/25,000.00	S/75,000.00	S/25,000.00	S/25,000.00	S/25,000.00	S/75,000.00	S/25,000.00	S/25,000.00	S/25,000.00	S/75,000.00	S/300,000.00
			5-25: Otros gastos	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00
		6-26: Adquisición de activos no financieros	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00	S/0.00		



		Recaudados	6-26: Adquisición de activos no financieros	S/.0.00	S/.0.00	S/.0.00	S/.0.00	S/.0.00	S/.0.00	S/.0.00	S/.0.00	S/.0.00	S/.0.00	S/.0.00	S/.0.00	S/.0.00	S/.0.00	S/.0.00	S/.0.00	S/.0.00			
7	Apoyo para la participación del Ministerio en los diferentes eventos y megaeventos sectoriales, nacionales e internacionales.	Física		12	1	1	1	3	1	1	1	3	1	1	1	3	1	1	1	3	12		
		Valor de Referencia (S/.)		S/.147,792.00	S/.16,066.00	S/.16,066.00	S/.16,066.00	S/.48,198.00	S/.16,066.00	S/.16,066.00	S/.16,066.00	S/.16,066.00	S/.48,198.00	S/.16,066.00	S/.16,066.00	S/.16,066.00	S/.48,198.00	S/.1,066.00	S/.1,066.00	S/.1,066.00	S/.3,198.00	S/.147,792.00	
		1: Recursos Ordinarios	5-21: Personal y obligaciones sociales	S/.12,792.00	S/.1,066.00	S/.1,066.00	S/.1,066.00	S/.3,198.00	S/.1,066.00	S/.1,066.00	S/.1,066.00	S/.1,066.00	S/.3,198.00	S/.1,066.00	S/.1,066.00	S/.1,066.00	S/.3,198.00	S/.1,066.00	S/.1,066.00	S/.1,066.00	S/.3,198.00	S/.12,792.00	
		2: Recursos Directamente Recaudados	5-23: Bienes y servicios	S/.135,000.00	S/.15,000.00	S/.15,000.00	S/.15,000.00	S/.45,000.00	S/.15,000.00	S/.15,000.00	S/.15,000.00	S/.15,000.00	S/.45,000.00	S/.15,000.00	S/.15,000.00	S/.15,000.00	S/.45,000.00	S/.0.00	S/.0.00	S/.0.00	S/.0.00	S/.135,000.00	
			5-25: Otros gastos	S/.0.00	S/.0.00	S/.0.00	S/.0.00	S/.0.00	S/.0.00	S/.0.00	S/.0.00	S/.0.00	S/.0.00	S/.0.00	S/.0.00	S/.0.00	S/.0.00	S/.0.00	S/.0.00	S/.0.00	S/.0.00	S/.0.00	
8	Comunicación organizacional interna.	Física		12	1	1	1	3	1	1	1	3	1	1	1	3	1	1	1	3	12		
		Valor de Referencia (S/.)		S/.72,000.00	S/.6,000.00	S/.6,000.00	S/.6,000.00	S/.18,000.00	S/.6,000.00	S/.6,000.00	S/.6,000.00	S/.6,000.00	S/.18,000.00	S/.6,000.00	S/.6,000.00	S/.6,000.00	S/.18,000.00	S/.6,000.00	S/.6,000.00	S/.6,000.00	S/.18,000.00	S/.72,000.00	
		1: Recursos Ordinarios	5-21: Personal y obligaciones sociales	S/.0.00	S/.0.00	S/.0.00	S/.0.00	S/.0.00	S/.0.00	S/.0.00	S/.0.00	S/.0.00	S/.0.00	S/.0.00	S/.0.00	S/.0.00	S/.0.00	S/.0.00	S/.0.00	S/.0.00	S/.0.00	S/.0.00	
		2: Recursos Directamente Recaudados	5-23: Bienes y servicios	S/.72,000.00	S/.6,000.00	S/.6,000.00	S/.6,000.00	S/.18,000.00	S/.6,000.00	S/.6,000.00	S/.6,000.00	S/.6,000.00	S/.18,000.00	S/.6,000.00	S/.6,000.00	S/.6,000.00	S/.18,000.00	S/.6,000.00	S/.6,000.00	S/.6,000.00	S/.18,000.00	S/.72,000.00	
			5-25: Otros gastos	S/.0.00	S/.0.00	S/.0.00	S/.0.00	S/.0.00	S/.0.00	S/.0.00	S/.0.00	S/.0.00	S/.0.00	S/.0.00	S/.0.00	S/.0.00	S/.0.00	S/.0.00	S/.0.00	S/.0.00	S/.0.00	S/.0.00	
9	Proponer a la Alta Dirección la contratación de publicidad estatal del Ministerio de Energía y Minas en los medios de comunicación nacionales y locales.	Física		2	0	0	0	0	0	1	1	0	0	0	0	0	0	1	1	2			
		Valor de Referencia (S/.)		S/.1,500,000.00	S/.0.00	S/.0.00	S/.0.00	S/.0.00	S/.0.00	S/.0.00	S/.700,000.00	S/.700,000.00	S/.0.00	S/.0.00	S/.0.00	S/.0.00	S/.0.00	S/.0.00	S/.800,000.00	S/.800,000.00	S/.1,500,000.00		
		1: Recursos Ordinarios	5-21: Personal y obligaciones sociales	S/.0.00	S/.0.00	S/.0.00	S/.0.00	S/.0.00	S/.0.00	S/.0.00	S/.0.00	S/.0.00	S/.0.00	S/.0.00	S/.0.00	S/.0.00	S/.0.00	S/.0.00	S/.0.00	S/.0.00	S/.0.00		
		2: Recursos Directamente Recaudados	5-23: Bienes y servicios	S/.1,500,000.00	S/.0.00	S/.0.00	S/.0.00	S/.0.00	S/.0.00	S/.0.00	S/.700,000.00	S/.700,000.00	S/.0.00	S/.0.00	S/.0.00	S/.0.00	S/.0.00	S/.0.00	S/.800,000.00	S/.800,000.00	S/.1,500,000.00		
			5-25: Otros gastos	S/.0.00	S/.0.00	S/.0.00	S/.0.00	S/.0.00	S/.0.00	S/.0.00	S/.0.00	S/.0.00	S/.0.00	S/.0.00	S/.0.00	S/.0.00	S/.0.00	S/.0.00	S/.0.00	S/.0.00	S/.0.00		
10	Mantenimiento y actualización de material informativo en la página Web y en las principales redes sociales.	Física		12	1	1	1	3	1	1	1	3	1	1	1	3	1	1	1	3	12		
		Valor de Referencia (S/.)		S/.240,000.00	S/.20,000.00	S/.20,000.00	S/.20,000.00	S/.60,000.00	S/.20,000.00	S/.20,000.00	S/.20,000.00	S/.20,000.00	S/.60,000.00	S/.20,000.00	S/.20,000.00	S/.20,000.00	S/.60,000.00	S/.20,000.00	S/.20,000.00	S/.20,000.00	S/.60,000.00	S/.240,000.00	
		1: Recursos Ordinarios	5-21: Personal y obligaciones sociales	S/.0.00	S/.0.00	S/.0.00	S/.0.00	S/.0.00	S/.0.00	S/.0.00	S/.0.00	S/.0.00	S/.0.00	S/.0.00	S/.0.00	S/.0.00	S/.0.00	S/.0.00	S/.0.00	S/.0.00	S/.0.00		
		2: Recursos Directamente Recaudados	5-23: Bienes y servicios	S/.240,000.00	S/.20,000.00	S/.20,000.00	S/.20,000.00	S/.60,000.00	S/.20,000.00	S/.20,000.00	S/.20,000.00	S/.20,000.00	S/.60,000.00	S/.20,000.00	S/.20,000.00	S/.20,000.00	S/.60,000.00	S/.20,000.00	S/.20,000.00	S/.20,000.00	S/.60,000.00		
			5-25: Otros gastos	S/.0.00	S/.0.00	S/.0.00	S/.0.00	S/.0.00	S/.0.00	S/.0.00	S/.0.00	S/.0.00	S/.0.00	S/.0.00	S/.0.00	S/.0.00	S/.0.00	S/.0.00	S/.0.00	S/.0.00	S/.0.00		
TOTAL PROGRAMACIÓN ACTIVIDADES	TOTAL VALOR DE REFERENCIA (S/.)	Física		110	9	9	9	27	9	9	10	28	9	9	9	27	9	9	10	28	110		
		Valor de Referencia (S/.)		S/.5,139,255.00	S/.306,529.00	S/.307,066.00	S/.307,066.00	S/.920,661.00	S/.307,066.00	S/.307,066.00	S/.1,007,066.00	S/.1,621,198.00	S/.307,066.00	S/.307,066.00	S/.307,066.00	S/.859,198.00	S/.292,066.00	S/.292,066.00	S/.1,092,066.00	S/.1,614,198.00	S/.5,139,255.00		
		1: Recursos Ordinarios	5-21: Personal y obligaciones sociales	S/.150,008.00	S/.13,566.00	S/.13,566.00	S/.13,566.00	S/.40,698.00	S/.13,566.00	S/.13,566.00	S/.13,566.00	S/.13,566.00	S/.40,698.00	S/.13,566.00	S/.13,566.00	S/.13,566.00	S/.40,698.00	S/.13,566.00	S/.13,566.00	S/.13,574.00	S/.40,706.00	S/.162,800.00	
			2: Recursos Directamente Recaudados	5-23: Bienes y servicios	S/.4,976,455.00	S/.292,963.00	S/.293,500.00	S/.293,500.00	S/.879,963.00	S/.293,500.00	S/.293,500.00	S/.993,500.00	S/.1,580,500.00	S/.293,500.00	S/.293,500.00	S/.293,500.00	S/.293,500.00	S/.880,500.00	S/.278,500.00	S/.278,500.00	S/.1,078,492.00	S/.1,635,492.00	S/.4,976,455.00
				5-25: Otros gastos																			
	6-26: Adquisición de activos no financieros																						

  
 GABRIELA JESSICA LUNA CHÁVEZ  
 Directora  
 Oficina de Imagen Institucional y Comunicaciones  
 MINISTERIO DE ENERGÍA Y MINAS