

**MARCO PRESUPUESTAL DE INGRESOS DEL INSTITUTO NACIONAL DE RADIO Y  
Y TELEVISION A NIVEL DE ESPECIFICA DE INGRESOS  
ENERO - DIC 2019**

| FUENTE DE FINANCIAMIENTO                               | PRESUPUESTO<br>DE<br>APERTURA<br>INGRESOS | MODIFICACIONES PRESUPUESTARIAS<br>EN EL NIVEL INSTITUCIONAL |                                    |                                     |  | PRESUPUESTO<br>MODIFICADO<br>INGRESOS<br>(PIM) |
|--------------------------------------------------------|-------------------------------------------|-------------------------------------------------------------|------------------------------------|-------------------------------------|--|------------------------------------------------|
|                                                        |                                           | RPE NRO. D0017<br>SALDO DE BALANCE                          | RPE NRO. D0018<br>SALDO DE BALANCE | RPE NRO. D00079<br>SALDO DE BALANCE |  |                                                |
| <b>09 RECURSOS DIRECT.RECAUD.</b>                      | <b>8,362,135</b>                          | <b>502,317</b>                                              |                                    |                                     |  | <b>8,864,452</b>                               |
| 1.3.3.2.2.3 Servicios Publicitarios y de Radiodifusion | 6,781,099                                 |                                                             |                                    |                                     |  | 6,781,099                                      |
| 1.9.1.1.1.1 Saldos de Balance                          | 1,581,036                                 | 502,317                                                     |                                    |                                     |  | 2,083,353                                      |
| <b>13 DONACIONES Y TRANSFERENCIA</b>                   |                                           |                                                             | <b>600,000</b>                     | <b>329,410</b>                      |  | <b>929,410</b>                                 |
| 1.9.1.1.1.1 Saldos de Balance                          |                                           |                                                             | 600,000                            | 329,410                             |  | 929,410                                        |
| <b>TOTAL GENERAL S/.</b>                               | <b>8,362,135</b>                          | <b>502,317</b>                                              | <b>600,000</b>                     | <b>329,410</b>                      |  | <b>9,793,862</b>                               |

**MARCO LEGAL DE GASTOS DEL INSTITUTO NACIONAL DE RADIO Y TELEVISION DEL PERU  
POR FUENTE DE FINANCIAMIENTO  
ENERO - DIC 2019**

|                                           |                   | PRESUPUESTO<br><br>DE<br><br>APERTURA | MODIFICACIONES PRESUPUESTARIAS         |                                        |                                                                    |                                         |                                                                                      |                                                                                        |                       |             | PRESUPUESTO<br><br>INSTITUCIONAL<br>MODIFICADO<br><br>(PIM) |
|-------------------------------------------|-------------------|---------------------------------------|----------------------------------------|----------------------------------------|--------------------------------------------------------------------|-----------------------------------------|--------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|-----------------------|-------------|-------------------------------------------------------------|
|                                           |                   |                                       | A NIVEL INSTITUCIONAL                  |                                        |                                                                    |                                         |                                                                                      |                                                                                        | NIVEL FUNCIONAL PROG. |             |                                                             |
|                                           |                   |                                       | RPE NRO. D0017<br><br>SALDO DE BALANCE | RPE NRO. D0018<br><br>SALDO DE BALANCE | RPE NRO. D000046<br><br>DS 164-2019-EF (TRANSFERENCIA DE PARTIDAS) | RPE NRO. D00079<br><br>SALDO DE BALANCE | RPE NRO. D00091<br><br>DU NRO. 004-2019 (TRANSFERENCIA RESERVA CONTINGENCIA DEL MEF) | RPE NRO. D00112<br><br>DS NRO. 372-2019EF (TRANSFERENCIA RESERVA CONTINGENCIA DEL MEF) | CREDITOS              | ANULACIONES |                                                             |
| G.G FUENTE DE FINANCIAM.                  |                   |                                       |                                        |                                        |                                                                    |                                         |                                                                                      |                                                                                        |                       |             |                                                             |
| 00 RECURSOS ORDINARIOS                    |                   | 79,611,530                            |                                        |                                        | 9,676,947                                                          |                                         | -544,650                                                                             | -1,979,135                                                                             | 22,509,703            | -22,509,703 | 86,764,692                                                  |
| 2.1 Personal y Obligaciones Sociales      |                   | 18,744,176                            |                                        |                                        |                                                                    |                                         |                                                                                      |                                                                                        | 4,637,284             | -4,781,047  | 18,600,413                                                  |
| 2.3 Bienes y Servicios                    |                   | 60,367,354                            |                                        |                                        | 4,175,144                                                          |                                         | -544,650                                                                             | -1,979,135                                                                             | 11,452,636            | -12,085,079 | 61,386,270                                                  |
| 2.4 Donaciones y Transferencia            |                   | 0                                     |                                        |                                        |                                                                    |                                         |                                                                                      |                                                                                        | 108,568               | 0           | 108,568                                                     |
| 2.5 Otros Gastos                          |                   | 0                                     |                                        |                                        |                                                                    |                                         |                                                                                      |                                                                                        | 635,577               | 0           | 635,577                                                     |
| 2.6 Adquisicion de Activos no Financieros |                   | 500,000                               |                                        |                                        | 5,501,803                                                          |                                         |                                                                                      |                                                                                        | 5,675,638             | -5,643,577  | 6,033,864                                                   |
| 09 RECURSOS DIRECTAMENTE RECAUDADOS       |                   | 8,362,135                             | 502,317                                |                                        |                                                                    |                                         |                                                                                      |                                                                                        | 4,238,197             | -4,238,197  | 8,864,452                                                   |
| 2.3 Bienes y Servicios                    |                   | 5,882,285                             |                                        |                                        |                                                                    |                                         |                                                                                      |                                                                                        | 361,086               | -1,247,554  | 4,995,817                                                   |
| 2.5 Otros Gastos                          |                   | 898,814                               |                                        |                                        |                                                                    |                                         |                                                                                      |                                                                                        | 1,605,692             | -730,104    | 1,774,402                                                   |
| 2.6 Adquisicion de Activos no Financieros |                   | 1,581,036                             | 502,317                                |                                        |                                                                    |                                         |                                                                                      |                                                                                        | 2,271,419             | -2,260,539  | 2,094,233                                                   |
| 13 DONACIONES Y TRANSFERENCIA             |                   | 0                                     |                                        | 600,000                                |                                                                    | 329,410                                 |                                                                                      |                                                                                        | 346,917               | -346,917    | 929,410                                                     |
| 2.3 Bienes y Servicios                    |                   | 0                                     |                                        | 600,000                                |                                                                    | 329,410                                 |                                                                                      |                                                                                        | 346,917               | -346,917    | 929,410                                                     |
|                                           | TOTAL GENERAL S/. | 87,973,665                            | 502,317                                | 600,000                                | 9,676,947                                                          | 329,410                                 | -544,650                                                                             | -1,979,135                                                                             | 27,094,817            | -27,094,817 | 96,558,554                                                  |

|                                           |                   | PRESUPUESTO<br>DE<br><br>APERTURA | MODIFICACIONES PRESUPUESTARIAS         |                                        |                                                                       |                                         |                                                                                            |                                                                                              |                       |             | PRESUPUESTO<br>INSTITUCIONAL<br>MODIFICADO<br><br>(PIM) |
|-------------------------------------------|-------------------|-----------------------------------|----------------------------------------|----------------------------------------|-----------------------------------------------------------------------|-----------------------------------------|--------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|-----------------------|-------------|---------------------------------------------------------|
|                                           |                   |                                   | A NIVEL INSTITUCIONAL                  |                                        |                                                                       |                                         |                                                                                            |                                                                                              | NIVEL FUNCIONAL PROG. |             |                                                         |
|                                           |                   |                                   | RPE NRO. D0017<br><br>SALDO DE BALANCE | RPE NRO. D0018<br><br>SALDO DE BALANCE | RPE NRO. D000046<br><br>DS 164-2019-EF (TRANSFERENCIA<br>DE PARTIDAS) | RPE NRO. D00079<br><br>SALDO DE BALANCE | RPE NRO. D00091<br><br>DU NRO. 004-2019<br>(TRANSFERENCIA RESERVA<br>CONTINGENCIA DEL MEF) | RPE NRO. D00112<br><br>DS NRO. 372-2019EF<br>(TRANSFERENCIA RESERVA<br>CONTINGENCIA DEL MEF) | CREDITOS              | ANULACIONES |                                                         |
| G.G TODA FUENTE DE FINANCIAMIENTO         |                   |                                   |                                        |                                        |                                                                       |                                         |                                                                                            |                                                                                              |                       |             |                                                         |
| 2.1 Personal y Obligaciones Sociales      |                   | 18,744,176                        |                                        |                                        |                                                                       |                                         |                                                                                            |                                                                                              | 4,637,284             | -4,781,047  | 18,600,413                                              |
| 2.3 Bienes y Servicios                    |                   | 66,249,639                        |                                        | 600,000                                | 4,175,144                                                             | 329,410                                 | -544,650                                                                                   | -1,979,135                                                                                   | 12,160,639            | -13,679,550 | 67,311,497                                              |
| 2.4 Donaciones y Transferencia            |                   | 0                                 |                                        |                                        |                                                                       |                                         |                                                                                            |                                                                                              | 108,568               | 0           | 108,568                                                 |
| 2.5 Otros Gastos                          |                   | 898,814                           |                                        |                                        |                                                                       |                                         |                                                                                            |                                                                                              | 2,241,269             | -730,104    | 2,409,979                                               |
| 2.6 Adquisicion de Activos no Financieros |                   | 2,081,036                         | 502,317                                |                                        | 5,501,803                                                             |                                         |                                                                                            |                                                                                              | 7,947,057             | -7,904,116  | 8,128,097                                               |
|                                           | TOTAL GENERAL S/. | 87,973,665                        | 502,317                                | 600,000                                | 9,676,947                                                             | 329,410                                 | -544,650                                                                                   | -1,979,135                                                                                   | 27,094,817            | -27,094,817 | 96,558,554                                              |

**APROBACION INSTITUCIONAL**  
**LEY Nº 30879 - PRESUPUESTO DEL SECTOR PUBLICO PARA EL AÑO FISCAL 2019**  
**FUENTE DE FINANCIAMIENTO : DONACIONES Y TRANSFERENCIA**  
**PERIODO ENERO - DICIEMBRE 2019**

SECTOR : 01 PRESIDENCIA DEL CONSEJO DE MINISTROS  
 PLIEGO : 116 INSTITUTO NACIONAL DE RADIO Y TELEVISION DEL PERU-IRTP  
 EJECUTORA : 001 INSTITUTO NACIONAL DE RADIO Y TELEVISION DEL PERU-IRTP

| CATEGORIA                                                         | PROGRAMA | PRODUCTO /                                                | ACTIVIDAD     | FUNCION                                          | DIVISION       | GRUPO                      | FINALIDAD                      | GENERICA DE | SITUACION PRESUPUESTAL ENE-DIC 2019                                      |         |                                       |            |           |            |          |         |
|-------------------------------------------------------------------|----------|-----------------------------------------------------------|---------------|--------------------------------------------------|----------------|----------------------------|--------------------------------|-------------|--------------------------------------------------------------------------|---------|---------------------------------------|------------|-----------|------------|----------|---------|
|                                                                   |          |                                                           |               |                                                  |                |                            |                                |             | PIA                                                                      | PIM     | DEVENGADO                             | SALDO      | % AVANCE  |            |          |         |
| PRESUPUESTAL                                                      |          | PROYECTO                                                  | ACCION / OBRA |                                                  | FUNCIONAL      | FUNCIONAL                  | META                           | GASTO       |                                                                          |         |                                       |            |           |            |          |         |
| ACCIONES CENTRALES                                                |          |                                                           |               |                                                  |                |                            |                                |             |                                                                          |         |                                       |            |           |            |          |         |
|                                                                   | 9001     | ACCIONES CENTRALES                                        |               |                                                  |                |                            |                                |             |                                                                          |         |                                       |            |           |            |          |         |
|                                                                   |          | 3.999999                                                  | SIN PRODUCTO  |                                                  |                |                            |                                |             |                                                                          |         |                                       |            |           |            |          |         |
|                                                                   |          |                                                           | 5.000001      | PLANEAMIENTO Y PRESUPUESTO                       |                |                            |                                |             |                                                                          |         |                                       |            |           |            |          |         |
|                                                                   |          |                                                           |               | 16                                               | COMUNICACIONES |                            |                                |             |                                                                          |         |                                       |            |           |            |          |         |
|                                                                   |          |                                                           |               |                                                  | 004            | PLANEAMIENTO GUBERNAMENTAL |                                |             | 0                                                                        | 13,500  | 13,500.00                             | 0.00       | 100.00%   |            |          |         |
|                                                                   |          |                                                           |               |                                                  |                | 0005                       | PLANEAMIENTO INSTITUCIONAL     | 0001179     | PLANEAMIENTO Y PRESUPUESTO                                               | 2.3     | Bienes y Servicios                    | 0          | 13,500    | 13,500.00  | 0.00     | 100.00% |
|                                                                   |          |                                                           |               |                                                  |                |                            |                                |             |                                                                          | 2.6     | Adquisición de Activos no Financieros | 0          | 0         | 0.00       | 0.00     | 0.00%   |
| ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS (APNOP) |          |                                                           |               |                                                  |                |                            |                                |             |                                                                          |         |                                       |            |           |            |          |         |
|                                                                   | 9002     | ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS |               |                                                  |                |                            |                                |             |                                                                          |         |                                       |            |           |            |          |         |
|                                                                   |          | 3.999999                                                  | SIN PRODUCTO  |                                                  |                |                            |                                |             |                                                                          |         |                                       |            |           |            |          |         |
|                                                                   |          |                                                           | 5.001782      | MANTENIMIENTO DE LOS SERVICIOS                   |                |                            |                                |             |                                                                          |         |                                       |            |           |            |          |         |
|                                                                   |          |                                                           |               | 16                                               | COMUNICACIONES |                            |                                |             |                                                                          |         |                                       |            |           |            |          |         |
|                                                                   |          |                                                           |               |                                                  | 038            | TELECOMUNICACIONES         |                                |             | 0                                                                        | 269,489 | 267,688.88                            | 1,800.12   | 99.33%    |            |          |         |
|                                                                   |          |                                                           |               |                                                  |                | 0078                       | SERVICIO DE TELECOMUNICACIONES | 0001025     | MANTENIMIENTO DE LOS SERVICIOS                                           | 2.3     | Bienes y Servicios                    | 0          | 269,489   | 267,688.88 | 1,800.12 | 99.33%  |
|                                                                   |          |                                                           | 5.005816      | REGISTRO, EDICION Y EMISION DE NOTICIAS          |                |                            |                                |             |                                                                          |         |                                       |            |           |            |          |         |
|                                                                   |          |                                                           |               | 16                                               | COMUNICACIONES |                            |                                |             | 0                                                                        | 251,160 | 248,909.99                            | 2,250.01   | 99.10%    |            |          |         |
|                                                                   |          |                                                           |               |                                                  | 038            | TELECOMUNICACIONES         |                                |             |                                                                          |         |                                       |            |           |            |          |         |
|                                                                   |          |                                                           |               |                                                  |                | 0078                       | SERVICIO DE TELECOMUNICACIONES | 0150765     | EDICION Y EMISION DE INFORMACION DE NOTICIEROS Y PROGRAMAS PERIODISTICOS | 2.3     | Bienes y Servicios                    | 0          | 251,160   | 248,909.99 | 2,250.01 | 99.10%  |
|                                                                   |          |                                                           | 5.005817      | PRODUCCION Y DIFUSION DE PROGRAMAS DE RADIO      |                |                            |                                |             |                                                                          |         |                                       |            |           |            |          |         |
|                                                                   |          |                                                           |               | 16                                               | COMUNICACIONES |                            |                                |             |                                                                          |         |                                       |            |           |            |          |         |
|                                                                   |          |                                                           |               |                                                  | 038            | TELECOMUNICACIONES         |                                |             | 0                                                                        | 42,414  | 40,414.00                             | 2,000.00   | 95.28%    |            |          |         |
|                                                                   |          |                                                           |               |                                                  |                | 0078                       | SERVICIO DE TELECOMUNICACIONES | 0153868     | PROGRAMACION, OPERACIÓN Y EMISION DE LA RED DE RADIO NACIONAL            | 2.3     | Bienes y Servicios                    | 0          | 42,414    | 40,414.00  | 2,000.00 | 95.28%  |
|                                                                   |          |                                                           | 5.005818      | PRODUCCION Y DIFUSION DE PROGRAMAS DE TELEVISION |                |                            |                                |             |                                                                          |         |                                       |            |           |            |          |         |
|                                                                   |          |                                                           |               | 16                                               | COMUNICACIONES |                            |                                |             |                                                                          |         |                                       |            |           |            |          |         |
|                                                                   |          |                                                           |               |                                                  | 038            | TELECOMUNICACIONES         |                                |             | 0                                                                        | 352,847 | 348,678.56                            | 4,168.44   | 98.82%    |            |          |         |
|                                                                   |          |                                                           |               |                                                  |                | 0078                       | SERVICIO DE TELECOMUNICACIONES | 0153869     | PROGRAMACION , PROMOCION, PRODUCCION , OPERACIÓN Y EMISION DE TV PERU    | 2.3     | Bienes y Servicios                    | 0          | 352,847   | 348,678.56 | 4,168.44 | 98.82%  |
| TOTAL UNIDAD EJECUTORA :                                          |          |                                                           |               |                                                  |                |                            |                                |             |                                                                          | 0       | 929,410                               | 919,191.43 | 10,218.57 | 98.90%     |          |         |
| TOTAL PLIEGO :                                                    |          |                                                           |               |                                                  |                |                            |                                |             |                                                                          | 0       | 929,410                               | 919,191.43 | 10,218.57 | 98.90%     |          |         |

# RESUMEN DE RECAUDACION DE INGRESOS ENERO - DICIEMBRE 2019

| CODIGO      DENOMINACION         |                                            | PIM       | RECAUDACION    MENSUAL |            |            |            |            |            |            |            |            |            |            |            | TOTAL        | SALDO        |
|----------------------------------|--------------------------------------------|-----------|------------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|--------------|
|                                  |                                            |           | ENERO                  | FEBRERO    | MARZO      | ABRIL      | MAYO       | JUNIO      | JULIO      | AGOSTO     | SETIEMBRE  | OCTUBRE    | NOVIEMBRE  | DICIEMBRE  | INGRESOS     |              |
| RECURSOS DIRECTAMENTE RECAUDADOS |                                            | 8,864,452 | 1,657,336.88           | 849,846.20 | 367,419.47 | 238,671.86 | 370,785.22 | 266,629.75 | 329,923.95 | 372,317.56 | 336,443.52 | 562,137.84 | 365,359.30 | 610,893.82 | 6,327,765.37 | 2,536,686.63 |
| 1                                | INGRESOS PRESUPUESTARIOS                   | 8,864,452 | 1,657,336.88           | 849,846.20 | 367,419.47 | 238,671.86 | 370,785.22 | 266,629.75 | 329,923.95 | 372,317.56 | 336,443.52 | 562,137.84 | 365,359.30 | 610,893.82 | 6,327,765.37 | 2,536,686.63 |
| 1.3.1.9.1.2                      | Venta de Bases Licitacion Publicación      |           | 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         |
| 1.3.2.10.1.11                    | Acceso a la informacion publica            |           | 1.60                   | 20.64      | 3.84       | 3.36       | 51.70      | 0.16       | 2.96       | 0.00       | 0.00       | 9.44       | 0.16       | 0.00       | 93.86        | -93.86       |
| 1.3.3.2.2.1                      | Servicio Telefonico Fax                    |           | 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         |
| 1.3.3.2.2.2                      | Publicación de avisos y                    |           | 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         |
| 1.3.3.2.2.3                      | Servicio Publicitarios y de Radiodifusion  | 6,781,099 | 1,140,622.79           | 843,922.75 | 362,076.29 | 192,141.34 | 363,080.59 | 222,626.80 | 335,271.51 | 363,503.99 | 336,522.04 | 568,638.41 | 359,024.75 | 639,263.26 | 5,726,694.52 | 1,054,404.48 |
| 1.3.3.5.1.1                      | Edificios e Instalaciones                  |           | 6,058.74               | 6,058.74   | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 12,117.48    | -12,117.48   |
| 1.3.3.9.2.8                      | Servicios de Publicidad e Impresión        |           | 0.00                   | 0.00       | 65.92      | 0.00       | 446.04     | 0.00       | 0.00       | 66.92      | 0.00       | 0.00       | 0.00       | 0.00       | 578.88       | -578.88      |
| 1.3.3.9.2.9                      | Servicios a Terceros                       |           | 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         |
| 1.5.1.1.1.1                      | Intereses por deposito distintos           |           | 1,224.02               | 377.96     | 294.36     | 1,796.66   | 2,460.15   | 2,532.46   | 2,642.24   | 2,224.94   | 2,412.74   | 2,256.17   | 1,825.24   | 2,313.60   | 22,360.54    | -22,360.54   |
| 1.5.1.1.3.99                     | Otros Ingresos                             |           | -4,092.58              | -533.89    | 300.80     | -8,322.69  | 3,046.25   | -4,254.93  | -10,355.21 | -7,651.70  | -2,491.26  | -14,048.80 | 2,508.98   | -35,871.67 | -81,766.70   | 81,766.70    |
| 1.5.1.1.4.99                     | Otros Intereses                            |           | 0.00                   | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 1.21       | 0.00       | 2.33       | 0.00       | 0.00       | 3.54         | -3.54        |
| 1.5.1.2.3.99                     | Utilidades de otras empresas               |           | 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         |
| 1.5.2.2.1.1                      | Sanciones de Administracion general        |           | 10,270.52              | 0.00       | 821.19     | 57.70      | 1,699.72   | 45,725.00  | 1,871.83   | 0.00       | 0.00       | 0.00       | 0.00       | 5,188.63   | 65,634.59    | -65,634.59   |
| 1.5.5.1.2.1                      | Venta de Chatarra                          |           | 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         |
| 1.5.5.1.4.1                      | Indemnizaciones de Seguros                 |           | 134.44                 | 0.00       | 3,854.80   | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 3,989.24     | -3,989.24    |
| 1.5.5.1.4.9                      | Reparaciones civiles                       |           | 0.00                   | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 490.62     | 14,171.79  | 0.00       | 0.00       | 2,000.00   | 0.00       | 16,662.41    | -16,662.41   |
| 1.5.5.1.4.99                     | Otros ingresos diversos                    |           | 800.35                 | 0.00       | 2.27       | 1,237.39   | 0.77       | 0.26       | 0.00       | 0.41       | 0.00       | 5,280.29   | 0.17       | 0.00       | 7,321.91     | -7,321.91    |
| 1.6.2.1.1.1                      | Venta de vehiculos de transporte terrestre |           | 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         |
| 1.9.1.1.1.1                      | Saldo de Balance                           | 2,083,353 | 502,317.00             | 0.00       | 0.00       | 51,758.10  | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 554,075.10   | 1,529,277.90 |
| DONACIONES Y TRANSFERENCIA       |                                            | 929,410   | 930,729.85             | 0.00       | 104,504.91 | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 1,035,234.76 | -105,824.76  |
| 1                                | INGRESOS PRESUPUESTARIOS                   | 929,410   | 930,729.85             | 0.00       | 104,504.91 | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 1,035,234.76 | -105,824.76  |
| 1.4.1.1.3.1                      | Donaciones y transferencia                 |           |                        |            | 104,504.91 | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 104,504.91   | -104,504.91  |
| 1.9.1.1.1.1                      | Saldo de Balance                           | 929,410   | 930,729.85             | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 930,729.85   | -1,319.85    |
| TOTAL RDR    Si.                 |                                            | 9,793,862 | 2,588,066.73           | 849,846.20 | 471,924.38 | 238,671.86 | 370,785.22 | 266,629.75 | 329,923.95 | 372,317.56 | 336,443.52 | 562,137.84 | 365,359.30 | 610,893.82 | 7,363,000.13 | 2,430,861.87 |

**MARCO PRESUPUESTARIO VS. EJECUCION DE DEVENGADOS POR GENERICA DE GASTO Y FUENTE DE FINANCIAMIENTO DEL PLIEGO 116: IRTP  
A NIVEL FUENTE DE FINANCIAMIENTO  
ENERO - DICIEMBRE 2019**

| G.G FUENTE DE FINANCIAM.                   | PRESUPUESTO INSTITUCIONAL | EJECUCION MENSUAL DE DEVENGADOS |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                      | TOTAL EJECUCION      | SALDO PIM VS.       | % AVANCE      |
|--------------------------------------------|---------------------------|---------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|----------------------|---------------------|---------------|
|                                            | MODIFICADO                | ENERO                           | FEBRERO             | MARZO               | ABRIL               | MAYO                | JUNIO               | JULIO               | AGOSTO              | SETIEMBRE           | OCTUBRE             | NOVIEMBRE           | DICIEMBRE            | ENE-DIC              | DEVENGADO           | PIM-DEV.      |
| <b>00 RECURSOS ORDINARIOS</b>              | <b>86,764,692</b>         | <b>3,595,162.58</b>             | <b>6,186,738.35</b> | <b>5,707,888.68</b> | <b>6,864,295.43</b> | <b>5,955,639.30</b> | <b>6,260,307.21</b> | <b>8,830,515.78</b> | <b>5,820,669.76</b> | <b>6,739,176.13</b> | <b>6,601,937.79</b> | <b>7,306,009.82</b> | <b>14,463,274.24</b> | <b>84,331,615.07</b> | <b>2,433,076.93</b> | <b>97.20%</b> |
| 2.1 Personal y Obligaciones Sociales       | 18,600,413                | 1,322,243.22                    | 1,196,471.89        | 1,131,332.21        | 1,155,704.60        | 1,678,147.25        | 1,736,200.86        | 2,235,935.47        | 1,129,541.30        | 1,263,933.92        | 1,165,715.83        | 2,149,627.02        | 2,150,227.50         | 18,315,081.07        | 285,331.93          | 98.47%        |
| 2.3 Bienes y Servicios                     | 61,386,270                | 2,272,919.36                    | 4,990,219.46        | 4,521,149.36        | 5,706,243.07        | 4,277,063.44        | 4,523,873.97        | 6,561,618.48        | 4,616,524.56        | 5,198,430.02        | 4,105,907.02        | 4,931,349.44        | 8,347,438.96         | 60,052,737.14        | 1,333,532.86        | 97.83%        |
| 2.4 Donaciones y Transferencia             | 108,568                   | -                               | -                   | 54,519.33           | -                   | -                   | -                   | -                   | -                   | -                   | -                   | 54,048.50           | -                    | 108,567.83           | 0.17                | 100.00%       |
| 2.5 Otros Gastos                           | 635,577                   | -                               | 47.00               | 887.78              | 2,347.76            | 428.61              | 232.38              | -                   | 1,619.50            | 245.27              | 52,941.64           | 63.00               | 576,763.00           | 635,575.94           | 1.06                | 100.00%       |
| 2.6 Adquisicion de Activos no Financieros  | 6,033,864                 | -                               | -                   | -                   | -                   | -                   | -                   | 32,961.83           | 72,984.40           | 276,566.92          | 1,277,373.30        | 170,921.86          | 3,388,844.78         | 5,219,653.09         | 814,210.91          | 86.51%        |
| <b>09 RECURSOS DIRECTAMENTE RECAUDADOS</b> | <b>8,864,452</b>          | <b>131,276.65</b>               | <b>51,242.67</b>    | <b>54,526.13</b>    | <b>563,223.61</b>   | <b>100,016.89</b>   | <b>866,730.62</b>   | <b>402,235.48</b>   | <b>189,009.16</b>   | <b>514,784.09</b>   | <b>498,680.43</b>   | <b>394,573.02</b>   | <b>1,911,425.54</b>  | <b>5,677,724.29</b>  | <b>3,186,727.71</b> | <b>64.05%</b> |
| 2.3 Bienes y Servicios                     | 4,995,817                 | 24,292.69                       | 51,242.67           | 28,415.52           | 190,976.10          | 94,456.03           | 286,589.41          | 106,682.68          | 90,585.97           | 118,481.33          | 90,642.31           | 88,216.58           | 714,257.99           | 1,884,839.28         | 3,110,977.72        | 37.73%        |
| 2.5 Otros Gastos                           | 1,774,402                 | 106,983.96                      | -                   | 26,110.61           | 339,644.11          | 5,560.86            | 122,891.21          | 295,552.80          | 98,274.19           | 54,782.76           | 107,442.45          | 38,572.61           | 565,631.76           | 1,761,447.32         | 12,954.68           | 99.27%        |
| 2.6 Adquisicion de Activos no Financieros  | 2,094,233                 | -                               | -                   | -                   | 32,603.40           | -                   | 457,250.00          | -                   | 149.00              | 341,520.00          | 300,595.67          | 267,783.83          | 631,535.79           | 2,031,437.69         | 62,795.31           | 97.00%        |
| <b>13 DONACIONES Y TRANSFERENCIA</b>       | <b>929,410</b>            | <b>-</b>                        | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>29,010.28</b>    | <b>-</b>            | <b>16,118.28</b>    | <b>48,253.00</b>    | <b>130,901.00</b>   | <b>262,675.54</b>   | <b>239,962.00</b>   | <b>192,271.33</b>    | <b>919,191.43</b>    | <b>10,218.57</b>    | <b>98.90%</b> |
| 2.6 Adquisicion de Activos no Financieros  | 929,410                   | -                               | -                   | -                   | -                   | 29,010.28           | -                   | 16,118.28           | 48,253.00           | 130,901.00          | 262,675.54          | 239,962.00          | 192,271.33           | 919,191.43           | 10,218.57           | 98.90%        |
| <b>TOTAL GENERAL S/.</b>                   | <b>96,558,554</b>         | <b>3,726,439.23</b>             | <b>6,237,981.02</b> | <b>5,762,414.81</b> | <b>7,427,519.04</b> | <b>6,084,666.47</b> | <b>7,127,037.83</b> | <b>9,248,869.54</b> | <b>6,057,931.92</b> | <b>7,384,861.22</b> | <b>7,363,293.76</b> | <b>7,940,544.84</b> | <b>16,566,971.11</b> | <b>90,928,530.79</b> | <b>5,630,023.21</b> | <b>94.17%</b> |

| G.G FUENTE DE FINANCIAM.                  | PRESUPUESTO INSTITUCIONAL | EJECUCION MENSUAL DE DEVENGADOS |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                      | TOTAL EJECUCION      | SALDO PIM VS.       | % AVANCE      |
|-------------------------------------------|---------------------------|---------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|----------------------|---------------------|---------------|
|                                           | MODIFICADO                | ENERO                           | FEBRERO             | MARZO               | ABRIL               | MAYO                | JUNIO               | JULIO               | AGOSTO              | SETIEMBRE           | OCTUBRE             | NOVIEMBRE           | DICIEMBRE            | ENE-DIC              | DEVENGADO           | PIM-DEV.      |
| 2.1 Personal y Obligaciones Sociales      | 18,600,413                | 1,322,243                       | 1,196,472           | 1,131,332           | 1,155,705           | 1,678,147           | 1,736,201           | 2,235,935           | 1,129,541           | 1,263,934           | 1,165,716           | 2,149,627           | 2,150,228            | 18,315,081.07        | 285,331.93          | 98.47%        |
| 2.3 Bienes y Servicios                    | 66,382,087                | 2,297,212                       | 5,041,462           | 4,549,565           | 5,897,219           | 4,400,530           | 4,810,463           | 6,684,419           | 4,755,364           | 5,447,812           | 4,459,225           | 5,259,528           | 9,253,968            | 62,856,767.85        | 3,525,319.15        | 94.69%        |
| 2.4 Donaciones y Transferencia            | 108,568                   | 0                               | 0                   | 54,519              | 0                   | 0                   | 0                   | 0                   | 0                   | 0                   | 0                   | 54,049              | 0                    | 108,567.83           | 0.17                | 100.00%       |
| 2.5 Otros Gastos                          | 2,409,979                 | 106,984                         | 47                  | 26,998              | 341,992             | 5,989               | 123,124             | 295,553             | 99,894              | 55,028              | 160,384             | 38,636              | 1,142,395            | 2,397,023.26         | 12,955.74           | 99.46%        |
| 2.6 Adquisicion de Activos no Financieros | 9,057,507                 | 0                               | 0                   | 0                   | 32,603              | 0                   | 457,250             | 32,962              | 73,133              | 618,087             | 1,577,969           | 438,706             | 4,020,381            | 7,251,090.78         | 1,806,416.22        | 80.06%        |
| <b>TOTAL GENERAL S/.</b>                  | <b>96,558,554</b>         | <b>3,726,439.23</b>             | <b>6,237,981.02</b> | <b>5,762,414.81</b> | <b>7,427,519.04</b> | <b>6,084,666.47</b> | <b>7,127,037.83</b> | <b>9,248,869.54</b> | <b>6,057,931.92</b> | <b>7,384,861.22</b> | <b>7,363,293.76</b> | <b>7,940,544.84</b> | <b>16,566,971.11</b> | <b>90,928,530.79</b> | <b>5,630,023.21</b> | <b>94.17%</b> |

**APROBACION INSTITUCIONAL**  
**LEY Nº 30879 - PRESUPUESTO DEL SECTOR PUBLICO PARA EL AÑO FISCAL 2019**  
**FUENTE DE FINANCIAMIENTO : RECURSOS ORDINARIOS**  
**PERIODO ENERO - DICIEMBRE 2019**

SECTOR : 01 PRESIDENCIA DEL CONSEJO DE MINISTROS  
 PLIEGO : 116 INSTITUTO NACIONAL DE RADIO Y TELEVISION DEL PERU-IRTP  
 EJECUTORA : 001 INSTITUTO NACIONAL DE RADIO Y TELEVISION DEL PERU-IRTP

| CATEGORIA          | PROGRAMA | PRODUCTO /         | ACTIVIDAD | FUNCION   | DIVISION                          | GRUPO          | FINALIDAD                  | GENERICA DE                      | SITUACION PRESUPUESTAL ENE-DIC 2019 |                                                    |           |                                       |            |            |               |            |        |
|--------------------|----------|--------------------|-----------|-----------|-----------------------------------|----------------|----------------------------|----------------------------------|-------------------------------------|----------------------------------------------------|-----------|---------------------------------------|------------|------------|---------------|------------|--------|
|                    |          |                    |           |           |                                   |                |                            |                                  | PIA                                 | PIM                                                | DEVENGADO | SALDO                                 | % AVANCE   |            |               |            |        |
| PRESUPUESTAL       | PROYECTO | ACCION / OBRA      |           | FUNCIONAL |                                   | FUNCIONAL      | META                       | GASTO                            |                                     |                                                    |           |                                       |            |            |               |            |        |
| ACCIONES CENTRALES |          |                    |           |           |                                   |                |                            |                                  |                                     |                                                    |           |                                       |            |            |               |            |        |
|                    | 9001     | ACCIONES CENTRALES |           |           |                                   |                |                            |                                  |                                     |                                                    |           |                                       |            |            |               |            |        |
|                    |          | 3.999999           | SIN       | PRODUCTO  |                                   |                |                            |                                  |                                     |                                                    |           |                                       |            |            |               |            |        |
|                    |          |                    |           | 5.000001  | PLANEAMIENTO Y PRESUPUESTO        |                |                            |                                  |                                     |                                                    |           |                                       |            |            |               |            |        |
|                    |          |                    |           |           | 16                                | COMUNICACIONES |                            |                                  |                                     |                                                    |           |                                       |            |            |               |            |        |
|                    |          |                    |           |           |                                   | 004            | PLANEAMIENTO GUBERNAMENTAL |                                  |                                     |                                                    |           |                                       |            |            |               |            |        |
|                    |          |                    |           |           |                                   |                | 0005                       | PLANEAMIENTO INSTITUCIONAL       | 0001179                             | PLANEAMIENTO Y PRESUPUESTO                         | 2.1       | Personal y Obligaciones Sociales      | 738,379    | 879,583    | 862,863.81    | 16,719.19  | 98.10% |
|                    |          |                    |           |           |                                   |                |                            |                                  |                                     |                                                    | 2.3       | Bienes y Servicios                    | 242,845    | 288,011    | 281,710.62    | 6,300.38   | 97.81% |
|                    |          |                    |           |           |                                   |                |                            |                                  |                                     |                                                    | 2.6       | Adquisición de Activos no Financieros | 495,534    | 561,864    | 559,206.01    | 2,657.99   | 99.53% |
|                    |          |                    |           |           |                                   |                |                            |                                  |                                     |                                                    |           |                                       | 0          | 29,708     | 21,947.18     | 7,760.82   | 0.00%  |
|                    |          |                    |           | 5.000002  | CONDUCCION Y ORIENTACION SUPERIOR |                |                            |                                  |                                     |                                                    |           |                                       |            |            |               |            |        |
|                    |          |                    |           |           | 16                                | COMUNICACIONES |                            |                                  |                                     |                                                    |           |                                       |            |            |               |            |        |
|                    |          |                    |           |           |                                   | 006            | GESTION                    |                                  |                                     |                                                    |           |                                       |            |            |               |            |        |
|                    |          |                    |           |           |                                   |                | 0007                       | DIRECCION Y SUPERVISION SUPERIOR | 0000017                             | ACCIONES DE LA ALTA DIRECCION                      | 2.1       | Personal y Obligaciones Sociales      | 1,884,389  | 1,668,449  | 1,646,555.27  | 21,893.73  | 98.69% |
|                    |          |                    |           |           |                                   |                |                            |                                  |                                     |                                                    | 2.3       | Bienes y Servicios                    | 1,384,735  | 1,077,836  | 1,060,854.51  | 16,981.49  | 98.42% |
|                    |          |                    |           |           |                                   |                |                            |                                  |                                     |                                                    | 2.6       | Adquisición de Activos no Financieros | 499,654    | 576,968    | 572,056.94    | 4,911.06   | 99.15% |
|                    |          |                    |           |           |                                   |                |                            |                                  |                                     |                                                    |           |                                       | 0          | 13,645     | 13,643.82     | 1.18       | 0.00%  |
|                    |          |                    |           | 5.000003  | GESTION ADMINISTRATIVA            |                |                            |                                  |                                     |                                                    |           |                                       |            |            |               |            |        |
|                    |          |                    |           |           | 16                                | COMUNICACIONES |                            |                                  |                                     |                                                    |           |                                       |            |            |               |            |        |
|                    |          |                    |           |           |                                   | 006            | GESTION                    |                                  |                                     |                                                    |           |                                       |            |            |               |            |        |
|                    |          |                    |           |           |                                   |                | 0008                       | ASESORAMIENTO Y APOYO            | 0000029                             | ACTIVIDADES ADMINISTRATIVAS                        | 2.1       | Personal y Obligaciones Sociales      | 16,998,809 | 16,980,654 | 16,384,784.11 | 595,869.89 | 96.49% |
|                    |          |                    |           |           |                                   |                |                            |                                  |                                     |                                                    | 2.3       | Bienes y Servicios                    | 4,561,901  | 4,284,794  | 4,255,398.20  | 29,395.80  | 99.31% |
|                    |          |                    |           |           |                                   |                |                            |                                  |                                     |                                                    | 2.4       | Donaciones y Transferencia            | 12,436,908 | 11,909,610 | 11,343,569.67 | 566,040.33 | 95.25% |
|                    |          |                    |           |           |                                   |                |                            |                                  |                                     |                                                    | 2.5       | Otros Gastos                          | 0          | 108,568    | 108,567.83    | 0.17       | 0.00%  |
|                    |          |                    |           |           |                                   |                |                            |                                  |                                     |                                                    | 2.6       | Adquisición de Activos no Financieros | 0          | 629,583    | 629,582.64    | 0.36       | 0.00%  |
|                    |          |                    |           | 5.000003  | GESTION ADMINISTRATIVA            |                |                            |                                  |                                     |                                                    |           |                                       |            |            |               |            |        |
|                    |          |                    |           |           | 16                                | COMUNICACIONES |                            |                                  |                                     |                                                    |           |                                       |            |            |               |            |        |
|                    |          |                    |           |           |                                   | 006            | GESTION                    |                                  |                                     |                                                    |           |                                       |            |            |               |            |        |
|                    |          |                    |           |           |                                   |                | 0008                       | ASESORAMIENTO JURIDICO           | 0000629                             | DESARROLLO Y GESTION DE TECNOLOGIAS DE INFORMACION | 2.1       | Personal y Obligaciones Sociales      | 3,668,237  | 4,444,282  | 4,358,032.70  | 86,249.30  | 98.06% |
|                    |          |                    |           |           |                                   |                |                            |                                  |                                     |                                                    | 2.3       | Bienes y Servicios                    | 272,658    | 201,897    | 196,535.59    | 5,361.41   | 97.34% |
|                    |          |                    |           |           |                                   |                |                            |                                  |                                     |                                                    | 2.6       | Adquisición de Activos no Financieros | 3,395,579  | 3,987,665  | 3,906,907.33  | 80,757.67  | 97.97% |
|                    |          |                    |           |           |                                   |                |                            |                                  |                                     |                                                    |           |                                       | 0          | 254,720    | 254,589.78    | 130.22     | 0.00%  |
|                    |          |                    |           | 5.000003  | GESTION ADMINISTRATIVA            |                |                            |                                  |                                     |                                                    |           |                                       |            |            |               |            |        |
|                    |          |                    |           |           | 16                                | COMUNICACIONES |                            |                                  |                                     |                                                    |           |                                       |            |            |               |            |        |
|                    |          |                    |           |           |                                   | 006            | GESTION                    |                                  |                                     |                                                    |           |                                       |            |            |               |            |        |
|                    |          |                    |           |           |                                   |                | 0008                       | ASESORAMIENTO JURIDICO           | 0044447                             | COMERCIALIZACION                                   | 2.1       | Personal y Obligaciones Sociales      | 553,912    | 467,508    | 450,759.22    | 16,748.78  | 96.42% |
|                    |          |                    |           |           |                                   |                |                            |                                  |                                     |                                                    | 2.3       | Bienes y Servicios                    | 416,090    | 247,061    | 236,417.92    | 10,643.08  | 95.69% |
|                    |          |                    |           |           |                                   |                |                            |                                  |                                     |                                                    | 2.6       | Adquisición de Activos no Financieros | 137,822    | 220,447    | 214,341.30    | 6,105.70   | 97.23% |
|                    |          |                    |           |           |                                   |                |                            |                                  |                                     |                                                    |           |                                       | 0          | 0          | 0.00          | 0.00       | 0.00%  |
|                    |          |                    |           | 5.000003  | GESTION ADMINISTRATIVA            |                |                            |                                  |                                     |                                                    |           |                                       |            |            |               |            |        |
|                    |          |                    |           |           | 16                                | COMUNICACIONES |                            |                                  |                                     |                                                    |           |                                       |            |            |               |            |        |
|                    |          |                    |           |           |                                   | 006            | GESTION                    |                                  |                                     |                                                    |           |                                       |            |            |               |            |        |
|                    |          |                    |           |           |                                   |                | 0008                       | ASESORAMIENTO JURIDICO           | 0047318                             | ACTIVIDADES DE COMUNICACIÓN E IMAGEN INSTITUCIONAL | 2.1       | Personal y Obligaciones Sociales      | 0          | 1,197,357  | 1,160,688.41  | 36,668.59  | 96.94% |
|                    |          |                    |           |           |                                   |                |                            |                                  |                                     |                                                    | 2.3       | Bienes y Servicios                    | 0          | 257,510    | 243,503.47    | 14,006.53  | 94.56% |
|                    |          |                    |           |           |                                   |                |                            |                                  |                                     |                                                    | 2.6       | Adquisición de Activos no Financieros | 0          | 889,174    | 869,601.87    | 19,572.13  | 97.80% |
|                    |          |                    |           |           |                                   |                |                            |                                  |                                     |                                                    |           |                                       | 0          | 50,673     | 47,583.07     | 3,089.93   | 0.00%  |
|                    |          |                    |           | 5.000004  | ASESORAMIENTO TECNICO Y JURIDICO  |                |                            |                                  |                                     |                                                    |           |                                       |            |            |               |            |        |
|                    |          |                    |           |           | 16                                | COMUNICACIONES |                            |                                  |                                     |                                                    |           |                                       |            |            |               |            |        |
|                    |          |                    |           |           |                                   | 006            | GESTION                    |                                  |                                     |                                                    |           |                                       |            |            |               |            |        |
|                    |          |                    |           |           |                                   |                | 0008                       | ASESORAMIENTO JURIDICO           | 0000024                             | ACCIONES JURIDICO ADMINISTRATIVO                   | 2.1       | Personal y Obligaciones Sociales      | 912,738    | 824,168    | 812,074.30    | 12,093.70  | 98.53% |
|                    |          |                    |           |           |                                   |                |                            |                                  |                                     |                                                    | 2.3       | Bienes y Servicios                    | 335,562    | 255,279    | 247,637.39    | 7,641.61   | 97.01% |
|                    |          |                    |           |           |                                   |                |                            |                                  |                                     |                                                    | 2.6       | Adquisición de Activos no Financieros | 577,176    | 568,889    | 564,436.91    | 4,452.09   | 99.22% |
|                    |          |                    |           |           |                                   |                |                            |                                  |                                     |                                                    |           |                                       | 0          | 0          | 0.00          | 0.00       | 0.00%  |

**APROBACION INSTITUCIONAL**  
**LEY Nº 30879 - PRESUPUESTO DEL SECTOR PUBLICO PARA EL AÑO FISCAL 2019**  
**FUENTE DE FINANCIAMIENTO : RECURSOS ORDINARIOS**  
**PERIODO ENERO - DICIEMBRE 2019**

SECTOR : 01 PRESIDENCIA DEL CONSEJO DE MINISTROS  
 PLIEGO : 116 INSTITUTO NACIONAL DE RADIO Y TELEVISION DEL PERU-IRTP  
 EJECUTORA : 001 INSTITUTO NACIONAL DE RADIO Y TELEVISION DEL PERU-IRTP

| CATEGORIA                                                         | PROGRAMA  | PRODUCTO /                                                | ACTIVIDAD                                         | FUNCION   | DIVISION           | GRUPO     | FINALIDAD                      | GENERICA DE | SITUACION PRESUPUESTAL ENE-DIC 2019                                      |         |                                       |            |            |               |            |        |
|-------------------------------------------------------------------|-----------|-----------------------------------------------------------|---------------------------------------------------|-----------|--------------------|-----------|--------------------------------|-------------|--------------------------------------------------------------------------|---------|---------------------------------------|------------|------------|---------------|------------|--------|
|                                                                   |           |                                                           |                                                   |           |                    |           |                                |             | PIA                                                                      | PIM     | DEVENGADO                             | SALDO      | % AVANCE   |               |            |        |
| PRESUPUESTAL                                                      | PROYECTO  | ACCION / OBRA                                             |                                                   | FUNCIONAL |                    | FUNCIONAL | META                           | GASTO       |                                                                          |         |                                       |            |            |               |            |        |
|                                                                   |           | 5.000006                                                  | ACCIONES DE CONTROL Y AUDITORIA                   |           |                    |           |                                |             |                                                                          |         |                                       |            |            |               |            |        |
|                                                                   |           |                                                           | 16 COMUNICACIONES                                 |           |                    |           |                                |             |                                                                          |         |                                       |            |            |               |            |        |
|                                                                   |           |                                                           |                                                   | 006       | GESTION            |           |                                |             | 626,648                                                                  | 666,584 | 657,670.52                            | 8,913.48   | 98.66%     |               |            |        |
|                                                                   |           |                                                           |                                                   |           |                    | 0012      | CONTROL INTERNO                | 0000537     | CONTROL Y AUDITORIA                                                      | 2.1     | Personal y Obligaciones Sociales      | 60,664     | 64,844     | 64,535.75     | 308.25     | 99.52% |
|                                                                   |           |                                                           |                                                   |           |                    |           |                                |             |                                                                          | 2.3     | Bienes y Servicios                    | 565,984    | 598,891    | 593,134.77    | 5,756.23   | 99.04% |
|                                                                   |           |                                                           |                                                   |           |                    |           |                                |             |                                                                          | 2.6     | Adquisición de Activos no Financieros | 0          | 2,849      | 0.00          | 2,849.00   | 0.00%  |
| ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS (APNOP) |           |                                                           |                                                   |           |                    |           |                                |             |                                                                          |         |                                       |            |            |               |            |        |
|                                                                   | 9002      | ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS |                                                   |           |                    |           |                                |             |                                                                          |         |                                       |            |            |               |            |        |
|                                                                   |           | 2.001621                                                  | ESTUDIOS DE PREINVERSION                          |           |                    |           |                                |             |                                                                          |         |                                       |            |            |               |            |        |
|                                                                   |           | 6.000032                                                  | ESTUDIOS DE PREINVERSION                          |           |                    |           |                                |             |                                                                          |         |                                       |            |            |               |            |        |
|                                                                   |           |                                                           | 16 COMUNICACIONES                                 |           |                    |           |                                |             |                                                                          |         |                                       |            |            |               |            |        |
|                                                                   |           |                                                           |                                                   | 038       | TELECOMUNICACIONES |           |                                |             |                                                                          |         |                                       |            |            |               |            |        |
|                                                                   |           |                                                           |                                                   |           |                    | 0078      | SERVICIO DE TELECOMUNICACIONES |             |                                                                          |         |                                       |            |            |               |            |        |
|                                                                   |           |                                                           |                                                   |           |                    |           |                                | 0000788     | ESTUDIOS DE PREINVERSION                                                 |         |                                       |            |            |               |            |        |
|                                                                   |           |                                                           |                                                   |           |                    |           |                                |             |                                                                          | 2.6     | Adquisición de Activos no Financieros | 500,000    | 500,000    | 146,328.70    | 353,671.30 | 29.27% |
|                                                                   |           |                                                           |                                                   |           |                    |           |                                |             |                                                                          |         |                                       | 500,000    | 500,000    | 146,328.70    | 353,671.30 | 29.27% |
|                                                                   | 2.2399928 | RENOVACION DE CERCO DE LADRILLO CONCRETO - SULLANA        |                                                   |           |                    |           |                                |             |                                                                          |         |                                       |            |            |               |            |        |
|                                                                   |           | 4.000169                                                  | MEJORAMIENTO DE INFRAESTRUCTURA DE COMUNICACIONES |           |                    |           |                                |             |                                                                          |         |                                       |            |            |               |            |        |
|                                                                   |           |                                                           | 16 COMUNICACIONES                                 |           |                    |           |                                |             |                                                                          |         |                                       |            |            |               |            |        |
|                                                                   |           |                                                           |                                                   | 038       | TELECOMUNICACIONES |           |                                |             |                                                                          |         |                                       |            |            |               |            |        |
|                                                                   |           |                                                           |                                                   |           |                    | 0078      | SERVICIO DE TELECOMUNICACIONES |             |                                                                          |         |                                       |            |            |               |            |        |
|                                                                   |           |                                                           |                                                   |           |                    |           |                                | 0000460     | CONTRUCCION DE MUROS                                                     |         |                                       | 0          | 473,358    | 41,225.86     | 432,132.14 | 8.71%  |
|                                                                   |           |                                                           |                                                   |           |                    |           |                                |             |                                                                          | 2.6     | Adquisición de Activos no Financieros | 0          | 473,358    | 41,225.86     | 432,132.14 | 8.71%  |
|                                                                   | 3.999999  | SIN PRODUCTO                                              |                                                   |           |                    |           |                                |             |                                                                          |         |                                       |            |            |               |            |        |
|                                                                   |           | 5.001782                                                  | MANTENIMIENTO DE LOS SERVICIOS                    |           |                    |           |                                |             |                                                                          |         |                                       |            |            |               |            |        |
|                                                                   |           |                                                           | 16 COMUNICACIONES                                 |           |                    |           |                                |             |                                                                          |         |                                       |            |            |               |            |        |
|                                                                   |           |                                                           |                                                   | 038       | TELECOMUNICACIONES |           |                                |             |                                                                          |         |                                       | 14,163,483 | 25,598,967 | 25,203,829.10 | 395,137.90 | 98.46% |
|                                                                   |           |                                                           |                                                   |           |                    | 0078      | SERVICIO DE TELECOMUNICACIONES | 0001025     | MANTENIMIENTO DE LOS SERVICIOS                                           | 2.1     | Personal y Obligaciones Sociales      | 2,449,475  | 6,601,896  | 6,480,842.46  | 121,053.54 | 98.17% |
|                                                                   |           |                                                           |                                                   |           |                    |           |                                |             |                                                                          | 2.3     | Bienes y Servicios                    | 11,714,008 | 14,714,520 | 14,443,002.91 | 271,517.09 | 98.15% |
|                                                                   |           |                                                           |                                                   |           |                    |           |                                |             |                                                                          | 2.5     | Otros Gastos                          | 0          | 0          | 0.00          | 0.00       | 0.00%  |
|                                                                   |           |                                                           |                                                   |           |                    |           |                                |             |                                                                          | 2.6     | Adquisición de Activos no Financieros | 0          | 4,282,551  | 4,279,983.73  | 2,567.27   | 0.00%  |
|                                                                   |           | 5.005816                                                  | REGISTRO, EDICION Y EMISION DE NOTICIAS           |           |                    |           |                                |             |                                                                          |         |                                       |            |            |               |            |        |
|                                                                   |           |                                                           | 16 COMUNICACIONES                                 |           |                    |           |                                |             |                                                                          |         |                                       |            |            |               |            |        |
|                                                                   |           |                                                           |                                                   | 038       | TELECOMUNICACIONES |           |                                |             |                                                                          |         |                                       | 11,963,734 | 11,681,227 | 11,649,949.19 | 31,277.81  | 99.73% |
|                                                                   |           |                                                           |                                                   |           |                    |           |                                |             |                                                                          | 2.1     | Personal y Obligaciones Sociales      | 1,643,937  | 1,191,960  | 1,185,830.43  | 6,129.57   | 99.49% |
|                                                                   |           |                                                           |                                                   |           |                    | 0078      | SERVICIO DE TELECOMUNICACIONES | 0150765     | EDICION Y EMISION DE INFORMACION DE NOTICIEROS Y PROGRAMAS PERIODISTICOS | 2.3     | Bienes y Servicios                    | 10,319,797 | 10,311,085 | 10,285,938.08 | 25,146.92  | 99.76% |
|                                                                   |           |                                                           |                                                   |           |                    |           |                                |             |                                                                          | 2.5     | Otros Gastos                          | 0          | 0          | 0.00          | 0.00       | 0.00%  |
|                                                                   |           |                                                           |                                                   |           |                    |           |                                |             |                                                                          | 2.6     | Adquisición de Activos no Financieros | 0          | 178,182    | 178,180.68    | 1.32       | 0.00%  |
|                                                                   | 5.005817  | PRODUCCION Y DIFUSION DE PROGRAMAS DE RADIO               |                                                   |           |                    |           |                                |             |                                                                          |         |                                       |            |            |               |            |        |
|                                                                   |           |                                                           | 16 COMUNICACIONES                                 |           |                    |           |                                |             |                                                                          |         |                                       |            |            |               |            |        |
|                                                                   |           |                                                           |                                                   | 038       | TELECOMUNICACIONES |           |                                |             |                                                                          |         |                                       | 3,730,834  | 3,591,777  | 3,564,452.49  | 27,324.51  | 99.24% |
|                                                                   |           |                                                           |                                                   |           |                    | 0078      | SERVICIO DE TELECOMUNICACIONES | 0153868     | PROGRAMACION, OPERACIÓN Y EMISION DE LA RED DE RADIO NACIONAL            | 2.1     | Personal y Obligaciones Sociales      | 1,951,568  | 1,596,636  | 1,584,899.45  | 11,736.55  | 99.26% |
|                                                                   |           |                                                           |                                                   |           |                    |           |                                |             |                                                                          | 2.3     | Bienes y Servicios                    | 1,779,266  | 1,963,491  | 1,947,905.51  | 15,585.49  | 99.21% |
|                                                                   |           |                                                           |                                                   |           |                    |           |                                |             |                                                                          | 2.6     | Adquisición de Activos no Financieros | 0          | 31,650     | 31,647.53     | 2.47       | 0.00%  |
|                                                                   | 5.005818  | PRODUCCION Y DIFUSION DE PROGRAMAS DE TELEVISION          |                                                   |           |                    |           |                                |             |                                                                          |         |                                       |            |            |               |            |        |
|                                                                   |           |                                                           | 16 COMUNICACIONES                                 |           |                    |           |                                |             |                                                                          |         |                                       |            |            |               |            |        |
|                                                                   |           |                                                           |                                                   | 038       | TELECOMUNICACIONES |           |                                |             |                                                                          |         |                                       | 6,417,244  | 5,603,564  | 5,315,544.57  | 288,019.43 | 94.86% |
|                                                                   |           |                                                           |                                                   |           |                    | 0078      | SERVICIO DE TELECOMUNICACIONES | 0053557     | GESTION ADMINISTRATIVA DE LAS OFICINAS DESCONCENTRADAS                   | 2.1     | Personal y Obligaciones Sociales      | 1,616,832  | 1,180,666  | 1,162,777.83  | 17,888.17  | 98.48% |
|                                                                   |           |                                                           |                                                   |           |                    |           |                                |             |                                                                          | 2.3     | Bienes y Servicios                    | 4,800,412  | 4,416,904  | 4,146,773.44  | 270,130.56 | 93.88% |
|                                                                   |           |                                                           |                                                   |           |                    |           |                                |             |                                                                          | 2.5     | Otros Gastos                          | 0          | 5,994      | 5,993.30      | 0.70       | 0.00%  |
|                                                                   |           |                                                           |                                                   |           |                    |           |                                |             |                                                                          | 2.6     | Adquisición de Activos no Financieros | 0          | 0          | 0.00          | 0.00       | 0.00%  |

**APROBACION INSTITUCIONAL**  
**LEY Nº 30879 - PRESUPUESTO DEL SECTOR PUBLICO PARA EL AÑO FISCAL 2019**  
**FUENTE DE FINANCIAMIENTO : RECURSOS ORDINARIOS**  
**PERIODO ENERO - DICIEMBRE 2019**

SECTOR : 01 PRESIDENCIA DEL CONSEJO DE MINISTROS  
 PLIEGO : 116 INSTITUTO NACIONAL DE RADIO Y TELEVISION DEL PERU-IRTP  
 EJECUTORA : 001 INSTITUTO NACIONAL DE RADIO Y TELEVISION DEL PERU-IRTP

| CATEGORIA                | PROGRAMA | PRODUCTO / | ACTIVIDAD                                        | FUNCION | DIVISION  | GRUPO                                                                 | FINALIDAD | GENERICA DE                           | SITUACION PRESUPUESTAL ENE-DIC 2019 |            |               |              |          |
|--------------------------|----------|------------|--------------------------------------------------|---------|-----------|-----------------------------------------------------------------------|-----------|---------------------------------------|-------------------------------------|------------|---------------|--------------|----------|
|                          |          |            |                                                  |         |           |                                                                       |           |                                       | PIA                                 | PIM        | DEVENGADO     | SALDO        | % AVANCE |
| PRESUPUESTAL             |          | PROYECTO   | ACCION / OBRA                                    |         | FUNCIONAL | FUNCIONAL                                                             | META      | GASTO                                 |                                     |            |               |              |          |
|                          |          | 5.005818   | PRODUCCION Y DIFUSION DE PROGRAMAS DE TELEVISION |         |           |                                                                       |           |                                       |                                     |            |               |              |          |
|                          |          |            | 16 COMUNICACIONES                                |         |           |                                                                       |           |                                       |                                     |            |               |              |          |
|                          |          |            | 038 TELECOMUNICACIONES                           |         |           |                                                                       |           |                                       | 17,453,123                          | 9,532,787  | 9,452,620.01  | 80,166.99    | 99.16%   |
|                          |          |            | 0078 SERVICIO DE TELECOMUNICACIONES              |         | 0153869   | PROGRAMACION , PROMOCION, PRODUCCION , OPERACION Y EMISION DE TV PERU | 2.1       | Personal y Obligaciones Sociales      | 3,807,909                           | 1,352,023  | 1,314,137.45  | 37,885.55    | 97.20%   |
|                          |          |            |                                                  |         |           |                                                                       | 2.3       | Bienes y Servicios                    | 13,645,214                          | 8,040,217  | 8,004,623.64  | 35,593.36    | 99.56%   |
|                          |          |            |                                                  |         |           |                                                                       | 2.5       | Otros Gastos                          | 0                                   | 0          | 0.00          | 0.00         | 0.00%    |
|                          |          |            |                                                  |         |           |                                                                       | 2.6       | Adquisición de Activos no Financieros | 0                                   | 140,547    | 133,858.92    | 6,688.08     | 0.00%    |
|                          |          | 3.999999   | SIN PRODUCTO                                     |         |           |                                                                       |           |                                       |                                     |            |               |              |          |
|                          |          | 5.005818   | PRODUCCION Y DIFUSION DE PROGRAMAS DE TELEVISION |         |           |                                                                       |           |                                       |                                     |            |               |              |          |
|                          |          |            | 16 COMUNICACIONES                                |         |           |                                                                       |           |                                       | 0                                   | 2,654,427  | 2,624,236.81  | 48,304.29    | 98.86%   |
|                          |          |            | 038 TELECOMUNICACIONES                           |         |           |                                                                       |           |                                       |                                     | 2,626,545  | 2,601,238.76  | 25,306.24    | 99.04%   |
|                          |          |            | 0078 SERVICIO DE TELECOMUNICACIONES              |         | 0259005   | ASEGURAR LA PRODUCCION Y EMISION DE CONTENIDOS CANAL IPE              | 2.6       | Adquisición de Activos no Financieros |                                     | 27,882     | 22,998.05     | 22,998.05    | 0.00%    |
| TOTAL UNIDAD EJECUTORA : |          |            |                                                  |         |           |                                                                       |           |                                       | 79,611,530                          | 86,764,692 | 84,331,615.07 | 2,019,058.89 | 97.20%   |
| TOTAL PLIEGO :           |          |            |                                                  |         |           |                                                                       |           |                                       | 79,611,530                          | 86,764,692 | 84,331,615.07 | 2,019,058.89 | 97.20%   |

**APROBACION INSTITUCIONAL**  
**LEY Nº 30879 - PRESUPUESTO DEL SECTOR PUBLICO PARA EL AÑO FISCAL 2019**  
**FUENTE DE FINANCIAMIENTO : RECURSOS DIRECTAMENTE RECAUDADOS**  
**PERIODO ENERO - DICIEMBRE 2019**

SECTOR : 01 PRESIDENCIA DEL CONSEJO DE MINISTROS  
 PLIEGO : 116 INSTITUTO NACIONAL DE RADIO Y TELEVISION DEL PERU-IRTP  
 EJECUTORA : 001 INSTITUTO NACIONAL DE RADIO Y TELEVISION DEL PERU-IRTP

| CATEGORIA          | PROGRAMA | PRODUCTO /         | ACTIVIDAD     | FUNCION                           | DIVISION  | GRUPO                                 | FINALIDAD | GENERICA DE                                        | SITUACION PRESUPUESTAL ENE-DIC 2019       |           |              |              |              |        |
|--------------------|----------|--------------------|---------------|-----------------------------------|-----------|---------------------------------------|-----------|----------------------------------------------------|-------------------------------------------|-----------|--------------|--------------|--------------|--------|
|                    |          |                    |               |                                   |           |                                       |           |                                                    | PIA                                       | PIM       | DEVENGADO    | SALDO        | % AVANCE     |        |
| PRESUPUESTAL       |          | PROYECTO           | ACCION / OBRA |                                   | FUNCIONAL | FUNCIONAL                             | META      | GASTO                                              |                                           |           |              |              |              |        |
| ACCIONES CENTRALES |          |                    |               |                                   |           |                                       |           |                                                    |                                           |           |              |              |              |        |
|                    | 9001     | ACCIONES CENTRALES |               |                                   |           |                                       |           |                                                    |                                           |           |              |              |              |        |
|                    |          | 3.999999           | SIN PRODUCTO  |                                   |           |                                       |           |                                                    |                                           |           |              |              |              |        |
|                    |          |                    | 5.000001      | PLANEAMIENTO Y PRESUPUESTO        |           |                                       |           |                                                    |                                           |           |              |              |              |        |
|                    |          |                    |               | 16 COMUNICACIONES                 |           |                                       |           |                                                    |                                           |           |              |              |              |        |
|                    |          |                    |               |                                   | 004       | PLANEAMIENTO GUBERNAMENTAL            |           |                                                    | 4,800                                     | 4,800     | 0.00         | 4,800.00     | 0.00%        |        |
|                    |          |                    |               |                                   |           | 0005 PLANEAMIENTO INSTITUCIONAL       | 0001179   | PLANEAMIENTO Y PRESUPUESTO                         | 2.3 Bienes y Servicios                    | 4,800     | 4,800        | 0.00         | 4,800.00     | 0.00%  |
|                    |          |                    |               |                                   |           |                                       |           |                                                    | 2.6 Adquisición de Activos no Financieros | 0         | 0            | 0.00         | 0.00         | 0.00%  |
|                    |          |                    | 5.000002      | CONDUCCION Y ORIENTACION SUPERIOR |           |                                       |           |                                                    |                                           |           |              |              |              |        |
|                    |          |                    |               | 16 COMUNICACIONES                 |           |                                       |           |                                                    |                                           |           |              |              |              |        |
|                    |          |                    |               |                                   | 006       | GESTION                               |           |                                                    | 24,000                                    | 28,050    | 4,049.10     | 24,000.90    | 14.44%       |        |
|                    |          |                    |               |                                   |           | 0007 DIRECCION Y SUPERVISION SUPERIOR | 0000017   | ACCIONES DE LA ALTA DIRECCION                      | 2.3 Bienes y Servicios                    | 24,000    | 28,050       | 4,049.10     | 24,000.90    | 14.44% |
|                    |          |                    |               |                                   |           |                                       |           |                                                    | 2.6 Adquisición de Activos no Financieros | 0         | 0            | 0.00         | 0.00         | 0.00%  |
|                    |          |                    | 5.000003      | GESTION ADMINISTRATIVA            |           |                                       |           |                                                    |                                           |           |              |              |              |        |
|                    |          |                    |               | 16 COMUNICACIONES                 |           |                                       |           |                                                    |                                           |           |              |              |              |        |
|                    |          |                    |               |                                   | 006       | GESTION                               |           |                                                    | 5,024,299                                 | 3,371,215 | 907,828.72   | 2,463,386.28 | 26.93%       |        |
|                    |          |                    |               |                                   |           | 0008 ASESORAMIENTO Y APOYO            | 0000029   | ACTIVIDADES ADMINISTRATIVAS                        | 2.3 Bienes y Servicios                    | 4,125,485 | 2,603,502    | 151,609.45   | 2,451,892.55 | 5.82%  |
|                    |          |                    |               |                                   |           |                                       |           |                                                    | 2.5 Otros Gastos                          | 898,814   | 767,713      | 756,219.27   | 11,493.73    | 0.00%  |
|                    |          |                    |               |                                   |           |                                       |           |                                                    | 2.6 Adquisición de Activos no Financieros | 0         | 0            | 0.00         | 0.00         | 0.00%  |
|                    |          |                    | 5.000003      | GESTION ADMINISTRATIVA            |           |                                       |           |                                                    |                                           |           |              |              |              |        |
|                    |          |                    |               | 16 COMUNICACIONES                 |           |                                       |           |                                                    |                                           |           |              |              |              |        |
|                    |          |                    |               |                                   | 006       | GESTION                               |           |                                                    | 0                                         | 0         | 0.00         | 0.00         | 0.00%        |        |
|                    |          |                    |               |                                   |           | 0008 ASESORAMIENTO JURIDICO           | 0000629   | DESARROLLO Y GESTION DE TECNOLOGIAS DE INFORMACION | 2.3 Bienes y Servicios                    |           | 0            | 0.00         | 0.00         | 0.00%  |
|                    |          |                    |               |                                   |           |                                       |           |                                                    | 2.6 Adquisición de Activos no Financieros | 0         | 0            | 0.00         | 0.00         | 0.00%  |
|                    |          |                    | 5.000003      | GESTION ADMINISTRATIVA            |           |                                       |           |                                                    |                                           |           |              |              |              |        |
|                    |          |                    |               | 16 COMUNICACIONES                 |           |                                       |           |                                                    |                                           |           |              |              |              |        |
|                    |          |                    |               |                                   | 006       | GESTION                               |           |                                                    | 1,380,000                                 | 1,550,292 | 1,355,191.18 | 195,100.82   | 87.42%       |        |
|                    |          |                    |               |                                   |           | 0008 ASESORAMIENTO JURIDICO           | 0044447   | COMERCIALIZACION                                   | 2.3 Bienes y Servicios                    | 1,380,000 | 1,550,292    | 1,355,191.18 | 195,100.82   | 87.42% |
|                    |          |                    |               |                                   |           |                                       |           |                                                    | 2.6 Adquisición de Activos no Financieros | 0         | 0            | 0.00         | 0.00         | 0.00%  |
|                    |          |                    | 5.000003      | GESTION ADMINISTRATIVA            |           |                                       |           |                                                    |                                           |           |              |              |              |        |
|                    |          |                    |               | 16 COMUNICACIONES                 |           |                                       |           |                                                    |                                           |           |              |              |              |        |
|                    |          |                    |               |                                   | 006       | GESTION                               |           |                                                    | 0                                         | 115,037   | 75,988.90    | 39,048.10    | 66.06%       |        |
|                    |          |                    |               |                                   |           | 0008 ASESORAMIENTO JURIDICO           | 0047318   | ACTIVIDADES DE COMUNICACIÓN E IMAGEN INSTITUCIONAL | 2.3 Bienes y Servicios                    | 0         | 104,137      | 65,108.90    | 39,028.10    | 62.52% |
|                    |          |                    |               |                                   |           |                                       |           |                                                    | 2.6 Adquisición de Activos no Financieros | 0         | 10,900       | 10,880.00    | 20.00        | 0.00%  |
|                    |          |                    | 5.000004      | ASESORAMIENTO TECNICO Y JURIDICO  |           |                                       |           |                                                    |                                           |           |              |              |              |        |
|                    |          |                    |               | 16 COMUNICACIONES                 |           |                                       |           |                                                    |                                           |           |              |              |              |        |
|                    |          |                    |               |                                   | 006       | GESTION                               |           |                                                    | 7,200                                     | 7,200     | 0.00         | 7,200.00     | 0.00%        |        |
|                    |          |                    |               |                                   |           | 0008 ASESORAMIENTO JURIDICO           | 0000024   | ACCIONES JURIDICO ADMINISTRATIVO                   | 2.3 Bienes y Servicios                    | 7,200     | 7,200        | 0.00         | 7,200.00     | 0.00%  |
|                    |          |                    |               |                                   |           |                                       |           |                                                    | 2.6 Adquisición de Activos no Financieros | 0         | 0            | 0.00         | 0.00         | 0.00%  |
|                    |          |                    | 5.000006      | ACCIONES DE CONTROL Y AUDITORIA   |           |                                       |           |                                                    |                                           |           |              |              |              |        |
|                    |          |                    |               | 16 COMUNICACIONES                 |           |                                       |           |                                                    |                                           |           |              |              |              |        |
|                    |          |                    |               |                                   | 006       | GESTION                               |           |                                                    | 4,800                                     | 4,800     | 0.00         | 4,800.00     | 0.00%        |        |

**APROBACION INSTITUCIONAL**  
**LEY Nº 30879 - PRESUPUESTO DEL SECTOR PUBLICO PARA EL AÑO FISCAL 2019**  
**FUENTE DE FINANCIAMIENTO : RECURSOS DIRECTAMENTE RECAUDADOS**  
**PERIODO ENERO - DICIEMBRE 2019**

SECTOR : 01 PRESIDENCIA DEL CONSEJO DE MINISTROS  
 PLIEGO : 116 INSTITUTO NACIONAL DE RADIO Y TELEVISION DEL PERU-IRTP  
 EJECUTORA : 001 INSTITUTO NACIONAL DE RADIO Y TELEVISION DEL PERU-IRTP

|                                                                   |                                                           |                                                                                                                           |                                |                                |                                                                          |           |           |            |            |         |
|-------------------------------------------------------------------|-----------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------|--------------------------------|--------------------------------|--------------------------------------------------------------------------|-----------|-----------|------------|------------|---------|
|                                                                   |                                                           | 0012 CONTROL INTERNO                                                                                                      | 0000537                        | CONTROL Y AUDITORIA            | 2.3 Bienes y Servicios                                                   | 4,800     | 4,800     | 0.00       | 4,800.00   | 0.00%   |
|                                                                   |                                                           |                                                                                                                           |                                |                                | 2.6 Adquisición de Activos no Financieros                                | 0         | 0         | 0.00       | 0.00       | 0.00%   |
| ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS (APNOP) |                                                           |                                                                                                                           |                                |                                |                                                                          |           |           |            |            |         |
| 9002                                                              | ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS |                                                                                                                           |                                |                                |                                                                          |           |           |            |            |         |
|                                                                   | 2.2388967                                                 | ADQUISICION DE TRANSMISORES O RECEPTORES DE RADIO FRECUENCIA EMN EL I RTP                                                 |                                |                                |                                                                          |           |           |            |            |         |
|                                                                   |                                                           | 6.0000005                                                                                                                 | ADQUISICION DE EQUIPOS         |                                |                                                                          |           |           |            |            |         |
|                                                                   |                                                           | 16                                                                                                                        | COMUNICACIONES                 |                                |                                                                          |           |           |            |            |         |
|                                                                   |                                                           | 038                                                                                                                       | TELECOMUNICACIONES             |                                |                                                                          |           |           |            |            |         |
|                                                                   |                                                           |                                                                                                                           | 0078                           | SERVICIO DE TELECOMUNICACIONES |                                                                          |           |           |            |            |         |
|                                                                   |                                                           |                                                                                                                           |                                | 0000098                        | ADQUISICION DE EQUIPOS                                                   | 0         | 457,250   | 457,250.00 | 0.00       | 100.00% |
|                                                                   |                                                           |                                                                                                                           |                                |                                | 2.6 Adquisición de Activos no Financieros                                | 0         | 457,250   | 457,250.00 | 0.00       | 100.00% |
|                                                                   | 2.2424497                                                 | ADQUISICION DE RECEPTORES DE SATELITE EQUIPO DE ACCESO DE SATELITE Y ANTENAS DE SATELITE EN EL I RTP                      |                                |                                |                                                                          |           |           |            |            |         |
|                                                                   |                                                           | 6.0000005                                                                                                                 | ADQUISICION DE EQUIPOS         |                                |                                                                          |           |           |            |            |         |
|                                                                   |                                                           | 16                                                                                                                        | COMUNICACIONES                 |                                |                                                                          |           |           |            |            |         |
|                                                                   |                                                           | 038                                                                                                                       | TELECOMUNICACIONES             |                                |                                                                          |           |           |            |            |         |
|                                                                   |                                                           |                                                                                                                           | 0078                           | SERVICIO DE TELECOMUNICACIONES |                                                                          |           |           |            |            |         |
|                                                                   |                                                           |                                                                                                                           |                                | 0000098                        | ADQUISICION DE EQUIPOS                                                   | 0         | 536,602   | 536,601.79 | 0.21       | 100.00% |
|                                                                   |                                                           |                                                                                                                           |                                |                                | 2.6 Adquisición de Activos no Financieros                                | 0         | 536,602   | 536,601.79 | 0.21       | 100.00% |
|                                                                   | 2.2424505                                                 | ADQUISICION DE TRANSMISORES O RECEPTORES DE RADIO FRECUENCIA , ANTENAS DE TELEVISION Y RECEPTORES DE SATELITE EN EL I RTP |                                |                                |                                                                          |           |           |            |            |         |
|                                                                   |                                                           | 6.0000005                                                                                                                 | ADQUISICION DE EQUIPOS         |                                |                                                                          |           |           |            |            |         |
|                                                                   |                                                           | 16                                                                                                                        | COMUNICACIONES                 |                                |                                                                          |           |           |            |            |         |
|                                                                   |                                                           | 038                                                                                                                       | TELECOMUNICACIONES             |                                |                                                                          |           |           |            |            |         |
|                                                                   |                                                           |                                                                                                                           | 0078                           | SERVICIO DE TELECOMUNICACIONES |                                                                          |           |           |            |            |         |
|                                                                   |                                                           |                                                                                                                           |                                | 0000098                        | ADQUISICION DE EQUIPOS                                                   | 0         | 674,667   | 626,014.92 | 48,652.08  | 92.79%  |
|                                                                   |                                                           |                                                                                                                           |                                |                                | 2.6 Adquisición de Activos no Financieros                                | 0         | 674,667   | 626,014.92 | 48,652.08  | 92.79%  |
|                                                                   | 2.2172412                                                 | PROYECTO FONOGRAFICO                                                                                                      |                                |                                |                                                                          |           |           |            |            |         |
|                                                                   |                                                           | 6.0000005                                                                                                                 | ADQUISICION DE EQUIPOS         |                                |                                                                          |           |           |            |            |         |
|                                                                   |                                                           | 16                                                                                                                        | COMUNICACIONES                 |                                |                                                                          |           |           |            |            |         |
|                                                                   |                                                           | 038                                                                                                                       | TELECOMUNICACIONES             |                                |                                                                          |           |           |            |            |         |
|                                                                   |                                                           |                                                                                                                           | 0078                           | SERVICIO DE TELECOMUNICACIONES |                                                                          |           |           |            |            |         |
|                                                                   |                                                           |                                                                                                                           |                                | 0000102                        | ADQUISICION DE MAQUINARIA Y EQUIPO                                       | 0         | 296,000   | 295,999.00 | 1.00       | 100.00% |
|                                                                   |                                                           |                                                                                                                           |                                |                                | 2.6 Adquisición de Activos no Financieros                                | 0         | 296,000   | 295,999.00 | 1.00       | 100.00% |
|                                                                   | 3.9999999                                                 | SIN PRODUCTO                                                                                                              |                                |                                |                                                                          |           |           |            |            |         |
|                                                                   |                                                           | 5.001782                                                                                                                  | MANTENIMIENTO DE LOS SERVICIOS |                                |                                                                          |           |           |            |            |         |
|                                                                   |                                                           | 16                                                                                                                        | COMUNICACIONES                 |                                |                                                                          |           |           |            |            |         |
|                                                                   |                                                           | 038                                                                                                                       | TELECOMUNICACIONES             |                                |                                                                          |           |           |            |            |         |
|                                                                   |                                                           |                                                                                                                           | 0078                           | SERVICIO DE TELECOMUNICACIONES |                                                                          |           |           |            |            |         |
|                                                                   |                                                           |                                                                                                                           |                                | 0001025                        | MANTENIMIENTO DE LOS SERVICIOS                                           | 1,701,036 | 1,036,343 | 919,892.08 | 116,450.92 | 88.76%  |
|                                                                   |                                                           |                                                                                                                           |                                |                                | 2.3 Bienes y Servicios                                                   | 120,000   | 139,190   | 37,812.38  | 101,377.62 | 27.17%  |
|                                                                   |                                                           |                                                                                                                           |                                |                                | 2.5 Otros Gastos                                                         | 0         | 778,339   | 777,387.72 | 951.28     | 0.00%   |
|                                                                   |                                                           |                                                                                                                           |                                |                                | 2.6 Adquisición de Activos no Financieros                                | 1,581,036 | 118,814   | 104,691.98 | 14,122.02  | 0.00%   |
|                                                                   | 5.005816                                                  | REGISTRO, EDICION Y EMISION DE NOTICIAS                                                                                   |                                |                                |                                                                          |           |           |            |            |         |
|                                                                   |                                                           | 16                                                                                                                        | COMUNICACIONES                 |                                |                                                                          |           |           |            |            |         |
|                                                                   |                                                           | 038                                                                                                                       | TELECOMUNICACIONES             |                                |                                                                          |           |           |            |            |         |
|                                                                   |                                                           |                                                                                                                           | 0078                           | SERVICIO DE TELECOMUNICACIONES |                                                                          |           |           |            |            |         |
|                                                                   |                                                           |                                                                                                                           |                                |                                | EDICION Y EMISION DE INFORMACION DE NOTICIEROS Y PROGRAMAS PERIODISTICOS | 0         | 89,864    | 38,250.10  | 51,613.90  | 42.56%  |
|                                                                   |                                                           |                                                                                                                           |                                |                                | 2.3 Bienes y Servicios                                                   | 0         | 89,864    | 38,250.10  | 51,613.90  | 42.56%  |
|                                                                   |                                                           |                                                                                                                           |                                |                                | 2.5 Otros Gastos                                                         | 0         | 34,907    | 34,905.74  | 1.26       | 0.00%   |
|                                                                   |                                                           |                                                                                                                           |                                |                                | 2.6 Adquisición de Activos no Financieros                                | 0         | 0         | 0.00       | 0.00       | 0.00%   |
|                                                                   | 5.005817                                                  | PRODUCCION Y DIFUSION DE PROGRAMAS DE RADIO                                                                               |                                |                                |                                                                          |           |           |            |            |         |
|                                                                   |                                                           | 16                                                                                                                        | COMUNICACIONES                 |                                |                                                                          |           |           |            |            |         |
|                                                                   |                                                           | 038                                                                                                                       | TELECOMUNICACIONES             |                                |                                                                          |           |           |            |            |         |
|                                                                   |                                                           |                                                                                                                           |                                |                                |                                                                          | 24,000    | 42,000    | 15,990.00  | 26,010.00  | 38.07%  |

**APROBACION INSTITUCIONAL**  
**LEY Nº 30879 - PRESUPUESTO DEL SECTOR PUBLICO PARA EL AÑO FISCAL 2019**  
**FUENTE DE FINANCIAMIENTO : RECURSOS DIRECTAMENTE RECAUDADOS**  
**PERIODO ENERO - DICIEMBRE 2019**

SECTOR : 01 PRESIDENCIA DEL CONSEJO DE MINISTROS  
 PLIEGO : 116 INSTITUTO NACIONAL DE RADIO Y TELEVISION DEL PERU-IRTP  
 EJECUTORA : 001 INSTITUTO NACIONAL DE RADIO Y TELEVISION DEL PERU-IRTP

|                          |                                                  |      |                                |         |                                                                       |     |                                       |           |           |              |              |        |
|--------------------------|--------------------------------------------------|------|--------------------------------|---------|-----------------------------------------------------------------------|-----|---------------------------------------|-----------|-----------|--------------|--------------|--------|
|                          |                                                  | 0078 | SERVICIO DE TELECOMUNICACIONES | 0153868 | PROGRAMACION, OPERACIÓN Y EMISION DE LA RED DE RADIO NACIONAL         | 2.3 | Bienes y Servicios                    | 24,000    | 42,000    | 15,990.00    | 26,010.00    | 38.07% |
|                          |                                                  |      |                                |         |                                                                       | 2.6 | Adquisición de Activos no Financieros | 0         | 0         | 0.00         | 0.00         | 0.00%  |
| 5.005818                 | PRODUCCION Y DIFUSION DE PROGRAMAS DE TELEVISION |      |                                |         |                                                                       |     |                                       |           |           |              |              |        |
|                          | 16 COMUNICACIONES                                |      |                                |         |                                                                       |     |                                       |           |           |              |              |        |
|                          |                                                  | 038  | TELECOMUNICACIONES             |         |                                                                       |     |                                       | 0         | 25,193    | 24,686.01    | 506.99       | 97.99% |
|                          |                                                  | 0078 | SERVICIO DE TELECOMUNICACIONES | 0053557 | GESTION ADMINISTRATIVA DE LAS OFICINAS DESCONCENTRADAS                | 2.3 | Bienes y Servicios                    | 0         | 2,832     | 2,832.00     | 0.00         | 0.00%  |
|                          |                                                  |      |                                |         |                                                                       | 2.5 | Otros Gastos                          | 0         | 22,361    | 21,854.01    | 506.99       | 0.00%  |
|                          |                                                  |      |                                |         |                                                                       | 2.6 | Adquisición de Activos no Financieros | 0         | 0         | 0.00         | 0.00         | 0.00%  |
| 5.005818                 | PRODUCCION Y DIFUSION DE PROGRAMAS DE TELEVISION |      |                                |         |                                                                       |     |                                       |           |           |              |              |        |
|                          | 16 COMUNICACIONES                                |      |                                |         |                                                                       |     |                                       |           |           |              |              |        |
|                          |                                                  | 038  | TELECOMUNICACIONES             |         |                                                                       |     |                                       | 120,000   | 514,301   | 310,207.15   | 204,093.85   | 60.32% |
|                          |                                                  | 0078 | SERVICIO DE TELECOMUNICACIONES | 0153869 | PROGRAMACION , PROMOCION, PRODUCCION , OPERACIÓN Y EMISION DE TV PERU | 2.3 | Bienes y Servicios                    | 120,000   | 343,219   | 139,126.57   | 204,092.43   | 40.54% |
|                          |                                                  |      |                                |         |                                                                       | 2.5 | Otros Gastos                          | 0         | 171,082   | 171,080.58   | 1.42         | 0.00%  |
|                          |                                                  |      |                                |         |                                                                       | 2.6 | Adquisición de Activos no Financieros | 0         | 0         | 0.00         | 0.00         | 0.00%  |
| 3.999999                 | SIN PRODUCTO                                     |      |                                |         |                                                                       |     |                                       |           |           |              |              |        |
| 5.005818                 | PRODUCCION Y DIFUSION DE PROGRAMAS DE TELEVISION |      |                                |         |                                                                       |     |                                       | 0         | 75,931    | 74,869.60    | 1,061.40     | 98.60% |
|                          | 16 COMUNICACIONES                                |      |                                |         |                                                                       |     |                                       |           |           |              |              |        |
|                          |                                                  | 038  | TELECOMUNICACIONES             |         |                                                                       |     |                                       |           |           |              |              |        |
|                          |                                                  | 0078 | SERVICIO DE TELECOMUNICACIONES | 0259005 | ASEGURAR LA PRODUCCION Y EMISION DE CONTENIDOS CANAL IPE              | 2.3 | Bienes y Servicios                    |           | 75,931    | 74,869.60    | 1,061.40     | 0.00%  |
| TOTAL UNIDAD EJECUTORA : |                                                  |      |                                |         |                                                                       |     |                                       | 8,290,135 | 8,864,452 | 5,677,724.29 | 3,186,727.71 | 64.05% |
| TOTAL PLIEGO :           |                                                  |      |                                |         |                                                                       |     |                                       | 8,290,135 | 8,864,452 | 5,677,724.29 | 3,186,727.71 | 64.05% |

**APROBACION INSTITUCIONAL**  
**LEY Nº 30879 - PRESUPUESTO DEL SECTOR PUBLICO PARA EL AÑO FISCAL 2019**  
**FUENTE DE FINANCIAMIENTO : TODA FUENTE**  
**PERIODO ENERO - DICIEMBRE 2019**

SECTOR : 01 PRESIDENCIA DEL CONSEJO DE MINISTROS  
 PLIEGO : 116 INSTITUTO NACIONAL DE RADIO Y TELEVISION DEL PERU-IRTP  
 EJECUTORA : 001 INSTITUTO NACIONAL DE RADIO Y TELEVISION DEL PERU-IRTP

| CATEGORIA          | PROGRAMA | PRODUCTO /         | ACTIVIDAD                         | FUNCION                    | DIVISION       | GRUPO                            | FINALIDAD | GENERICA DE                                        | SITUACION PRESUPUESTAL ENE-DIC 2019 |                                       |               |            |               |              |         |
|--------------------|----------|--------------------|-----------------------------------|----------------------------|----------------|----------------------------------|-----------|----------------------------------------------------|-------------------------------------|---------------------------------------|---------------|------------|---------------|--------------|---------|
|                    |          |                    |                                   |                            |                |                                  |           |                                                    | PIA                                 | PIM                                   | DEVENGADO     | SALDO      | % AVANCE      |              |         |
| PRESUPUESTAL       |          | PROYECTO           | ACCION / OBRA                     |                            | FUNCIONAL      | FUNCIONAL                        | META      | GASTO                                              |                                     |                                       |               |            |               |              |         |
| ACCIONES CENTRALES |          |                    |                                   |                            |                |                                  |           |                                                    |                                     |                                       |               |            |               |              |         |
|                    | 9001     | ACCIONES CENTRALES |                                   |                            |                |                                  |           |                                                    |                                     |                                       |               |            |               |              |         |
|                    |          | 3.999999           | SIN PRODUCTO                      |                            |                |                                  |           |                                                    |                                     |                                       |               |            |               |              |         |
|                    |          |                    | 5.000001                          | PLANEAMIENTO Y PRESUPUESTO |                |                                  |           |                                                    |                                     |                                       |               |            |               |              |         |
|                    |          |                    |                                   | 16                         | COMUNICACIONES |                                  |           |                                                    |                                     |                                       |               |            |               |              |         |
|                    |          |                    |                                   |                            | 004            | PLANEAMIENTO GUBERNAMENTAL       |           |                                                    | 743,179                             | 897,883                               | 876,363.81    | 21,519.19  | 97.60%        |              |         |
|                    |          |                    |                                   |                            | 0005           | PLANEAMIENTO INSTITUCIONAL       | 0001179   | PLANEAMIENTO Y PRESUPUESTO                         | 2.1                                 | Personal y Obligaciones Sociales      | 242,845       | 288,011    | 281,710.62    | 6,300.38     | 97.81%  |
|                    |          |                    |                                   |                            |                |                                  |           |                                                    | 2.3                                 | Bienes y Servicios                    | 500,334       | 580,164    | 572,706.01    | 7,457.99     | 98.71%  |
|                    |          |                    |                                   |                            |                |                                  |           |                                                    | 2.6                                 | Adquisición de Activos no Financieros | 0             | 29,708     | 21,947.18     | 7,760.82     | 0.00%   |
|                    |          | 5.000002           | CONDUCCION Y ORIENTACION SUPERIOR |                            |                |                                  |           |                                                    |                                     |                                       |               |            |               |              |         |
|                    |          |                    |                                   | 16                         | COMUNICACIONES |                                  |           |                                                    |                                     |                                       |               |            |               |              |         |
|                    |          |                    |                                   |                            | 006            | GESTION                          |           |                                                    | 1,908,389                           | 1,696,499                             | 1,650,604.37  | 45,894.63  | 97.29%        |              |         |
|                    |          |                    |                                   |                            | 0007           | DIRECCION Y SUPERVISION SUPERIOR | 0000017   | ACCIONES DE LA ALTA DIRECCION                      | 2.1                                 | Personal y Obligaciones Sociales      | 1,384,735     | 1,077,836  | 1,060,854.51  | 16,981.49    | 98.42%  |
|                    |          |                    |                                   |                            |                |                                  |           |                                                    | 2.3                                 | Bienes y Servicios                    | 523,654       | 605,018    | 576,106.04    | 28,911.96    | 95.22%  |
|                    |          |                    |                                   |                            |                |                                  |           |                                                    | 2.6                                 | Adquisición de Activos no Financieros | 0             | 13,645     | 13,643.82     | 1.18         | 0.00%   |
|                    |          | 5.000003           | GESTION ADMINISTRATIVA            |                            |                |                                  |           |                                                    |                                     |                                       |               |            |               |              |         |
|                    |          |                    |                                   | 16                         | COMUNICACIONES |                                  |           |                                                    |                                     |                                       |               |            |               |              |         |
|                    |          |                    |                                   |                            | 006            | GESTION                          |           |                                                    | 22,023,108                          | 20,351,869                            | 17,292,612.83 | 3,059,256  | 84.97%        |              |         |
|                    |          |                    |                                   |                            | 0008           | ASESORAMIENTO Y APOYO            | 0000029   | ACTIVIDADES ADMINISTRATIVAS                        | 2.1                                 | Personal y Obligaciones Sociales      | 4,561,901     | 4,284,794  | 4,255,398.20  | 29,395.80    | 99.31%  |
|                    |          |                    |                                   |                            |                |                                  |           |                                                    | 2.3                                 | Bienes y Servicios                    | 16,562,393    | 14,513,112 | 11,495,179.12 | 3,017,932.88 | 79.21%  |
|                    |          |                    |                                   |                            |                |                                  |           |                                                    | 2.4                                 | Donaciones y Transfeerencias          | 0             | 108,568    | 108,567.83    | 0.17         | 100.00% |
|                    |          |                    |                                   |                            |                |                                  |           |                                                    | 2.5                                 | Otros Gastos                          | 898,814       | 1,397,296  | 1,385,801.91  | 11,494.09    | 99.18%  |
|                    |          |                    |                                   |                            |                |                                  |           |                                                    | 2.6                                 | Adquisición de Activos no Financieros | 0             | 48,099     | 47,665.77     | 433.23       | 99.10%  |
|                    |          | 5.000003           | GESTION ADMINISTRATIVA            |                            |                |                                  |           |                                                    |                                     |                                       |               |            |               |              |         |
|                    |          |                    |                                   | 16                         | COMUNICACIONES |                                  |           |                                                    |                                     |                                       |               |            |               |              |         |
|                    |          |                    |                                   |                            | 006            | GESTION                          |           |                                                    | 3,668,237                           | 4,444,282                             | 4,358,032.70  | 86,249.30  | 98.06%        |              |         |
|                    |          |                    |                                   |                            | 0008           | ASESORAMIENTO JURIDICO           | 0000629   | DESARROLLO Y GESTION DE TECNOLOGIAS DE INFORMACION | 2.1                                 | Personal y Obligaciones Sociales      | 272,658       | 201,897    | 196,535.59    | 5,361.41     | 97.34%  |
|                    |          |                    |                                   |                            |                |                                  |           |                                                    | 2.3                                 | Bienes y Servicios                    | 3,395,579     | 3,987,665  | 3,906,907.33  | 80,757.67    | 97.97%  |
|                    |          |                    |                                   |                            |                |                                  |           |                                                    | 2.6                                 | Adquisición de Activos no Financieros | 0             | 254,720    | 254,589.78    | 130.22       | 99.95%  |
|                    |          | 5.000003           | GESTION ADMINISTRATIVA            |                            |                |                                  |           |                                                    |                                     |                                       |               |            |               |              |         |
|                    |          |                    |                                   | 16                         | COMUNICACIONES |                                  |           |                                                    |                                     |                                       |               |            |               |              |         |
|                    |          |                    |                                   |                            | 006            | GESTION                          |           |                                                    | 1,933,912                           | 2,017,800                             | 1,805,950.40  | 211,849.60 | 89.50%        |              |         |
|                    |          |                    |                                   |                            | 0008           | ASESORAMIENTO JURIDICO           | 0044447   | COMERCIALIZACION                                   | 2.1                                 | Personal y Obligaciones Sociales      | 416,090       | 247,061    | 236,417.92    | 10,643.08    | 95.69%  |
|                    |          |                    |                                   |                            |                |                                  |           |                                                    | 2.3                                 | Bienes y Servicios                    | 1,517,822     | 1,770,739  | 1,569,532.48  | 201,206.52   | 88.64%  |
|                    |          |                    |                                   |                            |                |                                  |           |                                                    | 2.6                                 | Adquisición de Activos no Financieros | 0             | 0          | 0.00          | 0.00         | 0.00%   |
|                    |          | 5.000003           | GESTION ADMINISTRATIVA            |                            |                |                                  |           |                                                    |                                     |                                       |               |            |               |              |         |
|                    |          |                    |                                   | 16                         | COMUNICACIONES |                                  |           |                                                    |                                     |                                       |               |            |               |              |         |
|                    |          |                    |                                   |                            | 006            | GESTION                          |           |                                                    | 0                                   | 1,312,394                             | 1,236,677.31  | 75,716.69  | 94.23%        |              |         |
|                    |          |                    |                                   |                            | 0008           | ASESORAMIENTO JURIDICO           | 0047318   | ACTIVIDADES DE COMUNICACIÓN E IMAGEN INSTITUCIONAL | 2.1                                 | Personal y Obligaciones Sociales      | 0             | 257,510    | 243,503.47    | 14,006.53    | 94.56%  |
|                    |          |                    |                                   |                            |                |                                  |           |                                                    | 2.3                                 | Bienes y Servicios                    | 0             | 993,311    | 934,710.77    | 58,600.23    | 94.10%  |
|                    |          |                    |                                   |                            |                |                                  |           |                                                    | 2.6                                 | Adquisición de Activos no Financieros | 0             | 61,573     | 58,463.07     | 3,109.93     | 0.00%   |
|                    |          | 5.000004           | ASESORAMIENTO TECNICO Y JURIDICO  |                            |                |                                  |           |                                                    |                                     |                                       |               |            |               |              |         |
|                    |          |                    |                                   | 16                         | COMUNICACIONES |                                  |           |                                                    |                                     |                                       |               |            |               |              |         |
|                    |          |                    |                                   |                            | 006            | GESTION                          |           |                                                    | 919,938                             | 831,368                               | 812,074.30    | 19,293.70  | 97.68%        |              |         |
|                    |          |                    |                                   |                            | 0008           | ASESORAMIENTO JURIDICO           | 0000024   | ACCIONES JURIDICO ADMINISTRATIVO                   | 2.1                                 | Personal y Obligaciones Sociales      | 335,562       | 255,279    | 247,637.39    | 7,641.61     | 97.01%  |

**APROBACION INSTITUCIONAL**  
**LEY Nº 30879 - PRESUPUESTO DEL SECTOR PUBLICO PARA EL AÑO FISCAL 2019**  
**FUENTE DE FINANCIAMIENTO : TODA FUENTE**  
**PERIODO ENERO - DICIEMBRE 2019**

SECTOR : 01 PRESIDENCIA DEL CONSEJO DE MINISTROS  
 PLIEGO : 116 INSTITUTO NACIONAL DE RADIO Y TELEVISION DEL PERU-IRTP  
 EJECUTORA : 001 INSTITUTO NACIONAL DE RADIO Y TELEVISION DEL PERU-IRTP

|                                                                   |           |                                                                                                                          |                                                   |                          |                    |                                |                                |                                |  |                                           |            |            |               |            |         |
|-------------------------------------------------------------------|-----------|--------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------|--------------------------|--------------------|--------------------------------|--------------------------------|--------------------------------|--|-------------------------------------------|------------|------------|---------------|------------|---------|
|                                                                   |           |                                                                                                                          |                                                   |                          |                    |                                |                                |                                |  | 2.3 Bienes y Servicios                    | 584,376    | 576,089    | 564,436.91    | 11,652.09  | 97.98%  |
|                                                                   |           |                                                                                                                          |                                                   |                          |                    |                                |                                |                                |  | 2.6 Adquisición de Activos no Financieros | 0          | 0          | 0.00          | 0.00       | 0.00%   |
|                                                                   | 5.000006  | ACCIONES DE CONTROL Y AUDITORIA                                                                                          |                                                   |                          |                    |                                |                                |                                |  |                                           |            |            |               |            |         |
|                                                                   |           | 16 COMUNICACIONES                                                                                                        |                                                   |                          |                    |                                |                                |                                |  |                                           |            |            |               |            |         |
|                                                                   |           |                                                                                                                          | 006                                               | GESTION                  |                    |                                |                                |                                |  |                                           | 631,448    | 671,384    | 657,670.52    | 13,713.48  | 97.96%  |
|                                                                   |           |                                                                                                                          |                                                   |                          | 0012               | CONTROL INTERNO                | 0000537                        | CONTROL Y AUDITORIA            |  | 2.1 Personal y Obligaciones Sociales      | 60,664     | 64,844     | 64,535.75     | 308.25     | 99.52%  |
|                                                                   |           |                                                                                                                          |                                                   |                          |                    |                                |                                |                                |  | 2.3 Bienes y Servicios                    | 570,784    | 603,691    | 593,134.77    | 10,556.23  | 98.25%  |
|                                                                   |           |                                                                                                                          |                                                   |                          |                    |                                |                                |                                |  | 2.6 Adquisición de Activos no Financieros | 0          | 2,849      | 0.00          | 2,849.00   | 0.00%   |
| ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS (APNOP) |           |                                                                                                                          |                                                   |                          |                    |                                |                                |                                |  |                                           |            |            |               |            |         |
|                                                                   | 9002      | ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS                                                                |                                                   |                          |                    |                                |                                |                                |  |                                           |            |            |               |            |         |
|                                                                   |           | 2.001621                                                                                                                 | ESTUDIOS DE PREINVERSION                          |                          |                    |                                |                                |                                |  |                                           |            |            |               |            |         |
|                                                                   |           |                                                                                                                          | 6.000032                                          | ESTUDIOS DE PREINVERSION |                    |                                |                                |                                |  |                                           |            |            |               |            |         |
|                                                                   |           |                                                                                                                          |                                                   | 16 COMUNICACIONES        |                    |                                |                                |                                |  |                                           |            |            |               |            |         |
|                                                                   |           |                                                                                                                          |                                                   |                          | 038                | TELECOMUNICACIONES             |                                |                                |  |                                           |            |            |               |            |         |
|                                                                   |           |                                                                                                                          |                                                   |                          |                    | 0078                           | SERVICIO DE TELECOMUNICACIONES |                                |  |                                           |            |            |               |            |         |
|                                                                   |           |                                                                                                                          |                                                   |                          |                    |                                | 0000788                        | ESTUDIOS DE PREINVERSION       |  | 2.6 Adquisición de Activos no Financieros | 500,000    | 500,000    | 146,328.70    | 353,671.30 | 29.27%  |
|                                                                   |           |                                                                                                                          |                                                   |                          |                    |                                |                                |                                |  |                                           | 500,000    | 500,000    | 146,328.70    | 353,671.30 | 29.27%  |
|                                                                   | 2.2388967 | ADQUISICION DE TRANSMISORES O RECEPTORES DE RADIO FRECUENCIA EMN EL IRTP                                                 |                                                   |                          |                    |                                |                                |                                |  |                                           |            |            |               |            |         |
|                                                                   |           | 6.0000005                                                                                                                | ADQUISICION DE EQUIPOS                            |                          |                    |                                |                                |                                |  |                                           |            |            |               |            |         |
|                                                                   |           |                                                                                                                          | 16 COMUNICACIONES                                 |                          |                    |                                |                                |                                |  |                                           |            |            |               |            |         |
|                                                                   |           |                                                                                                                          |                                                   | 038                      | TELECOMUNICACIONES |                                |                                |                                |  |                                           |            |            |               |            |         |
|                                                                   |           |                                                                                                                          |                                                   |                          | 0078               | SERVICIO DE TELECOMUNICACIONES |                                |                                |  |                                           |            |            |               |            |         |
|                                                                   |           |                                                                                                                          |                                                   |                          |                    |                                | 0000098                        | ADQUISICION DE EQUIPOS         |  | 2.6 Adquisición de Activos no Financieros | 0          | 457,250    | 457,250.00    | 0.00       | 100.00% |
|                                                                   |           |                                                                                                                          |                                                   |                          |                    |                                |                                |                                |  |                                           | 0          | 457,250    | 457,250.00    | 0.00       | 100.00% |
|                                                                   | 2.2399928 | RENOVACION DE CERCO DE LADRILLO CONCRETO - SULLANA                                                                       |                                                   |                          |                    |                                |                                |                                |  |                                           |            |            |               |            |         |
|                                                                   |           | 4.000169                                                                                                                 | MEJORAMIENTO DE INFRAESTRUCTURA DE COMUNICACIONES |                          |                    |                                |                                |                                |  |                                           |            |            |               |            |         |
|                                                                   |           |                                                                                                                          | 16 COMUNICACIONES                                 |                          |                    |                                |                                |                                |  |                                           |            |            |               |            |         |
|                                                                   |           |                                                                                                                          |                                                   | 038                      | TELECOMUNICACIONES |                                |                                |                                |  |                                           |            |            |               |            |         |
|                                                                   |           |                                                                                                                          |                                                   |                          | 0078               | SERVICIO DE TELECOMUNICACIONES |                                |                                |  |                                           |            |            |               |            |         |
|                                                                   |           |                                                                                                                          |                                                   |                          |                    |                                | 0000460                        | CONSTRUCCION DE MUROS          |  | 2.6 Adquisición de Activos no Financieros | 0          | 473,358    | 41,225.86     | 432,132.14 | 8.71%   |
|                                                                   |           |                                                                                                                          |                                                   |                          |                    |                                |                                |                                |  |                                           | 0          | 473,358    | 41,225.86     | 432,132.14 | 8.71%   |
|                                                                   | 2.2424497 | ADQUISICION DE RECEPTORES DE SATELITE EQUIPO DE ACCESO DE SATELITE Y ANTENAS DE SATELITE EN EL IRTP                      |                                                   |                          |                    |                                |                                |                                |  |                                           |            |            |               |            |         |
|                                                                   |           | 6.0000005                                                                                                                | ADQUISICION DE EQUIPOS                            |                          |                    |                                |                                |                                |  |                                           |            |            |               |            |         |
|                                                                   |           |                                                                                                                          | 16 COMUNICACIONES                                 |                          |                    |                                |                                |                                |  |                                           |            |            |               |            |         |
|                                                                   |           |                                                                                                                          |                                                   | 038                      | TELECOMUNICACIONES |                                |                                |                                |  |                                           |            |            |               |            |         |
|                                                                   |           |                                                                                                                          |                                                   |                          | 0078               | SERVICIO DE TELECOMUNICACIONES |                                |                                |  |                                           |            |            |               |            |         |
|                                                                   |           |                                                                                                                          |                                                   |                          |                    |                                | 0000098                        | ADQUISICION DE EQUIPOS         |  | 2.6 Adquisición de Activos no Financieros | 0          | 536,602    | 536,601.79    | 0.21       | 100.00% |
|                                                                   |           |                                                                                                                          |                                                   |                          |                    |                                |                                |                                |  |                                           | 0          | 536,602    | 536,601.79    | 0.21       | 100.00% |
|                                                                   | 2.2424505 | ADQUISICION DE TRANSMISORES O RECEPTORES DE RADIO FRECUENCIA , ANTENAS DE TELEVISION Y RECEPTORES DE SATELITE EN EL IRTP |                                                   |                          |                    |                                |                                |                                |  |                                           |            |            |               |            |         |
|                                                                   |           | 6.0000005                                                                                                                | ADQUISICION DE EQUIPOS                            |                          |                    |                                |                                |                                |  |                                           |            |            |               |            |         |
|                                                                   |           |                                                                                                                          | 16 COMUNICACIONES                                 |                          |                    |                                |                                |                                |  |                                           |            |            |               |            |         |
|                                                                   |           |                                                                                                                          |                                                   | 038                      | TELECOMUNICACIONES |                                |                                |                                |  |                                           |            |            |               |            |         |
|                                                                   |           |                                                                                                                          |                                                   |                          | 0078               | SERVICIO DE TELECOMUNICACIONES |                                |                                |  |                                           |            |            |               |            |         |
|                                                                   |           |                                                                                                                          |                                                   |                          |                    |                                | 0000098                        | ADQUISICION DE EQUIPOS         |  | 2.6 Adquisición de Activos no Financieros | 0          | 674,667    | 626,014.92    | 48,652.08  | 92.79%  |
|                                                                   |           |                                                                                                                          |                                                   |                          |                    |                                |                                |                                |  |                                           | 0          | 674,667    | 626,014.92    | 48,652.08  | 92.79%  |
|                                                                   | 3.999999  | SIN PRODUCTO                                                                                                             |                                                   |                          |                    |                                |                                |                                |  |                                           |            |            |               |            |         |
|                                                                   |           | 5.001782                                                                                                                 | MANTENIMIENTO DE LOS SERVICIOS                    |                          |                    |                                |                                |                                |  |                                           |            |            |               |            |         |
|                                                                   |           |                                                                                                                          | 16 COMUNICACIONES                                 |                          |                    |                                |                                |                                |  |                                           |            |            |               |            |         |
|                                                                   |           |                                                                                                                          |                                                   | 038                      | TELECOMUNICACIONES |                                |                                |                                |  |                                           | 15,864,519 | 26,904,799 | 26,391,410.06 | 513,388.94 | 98.09%  |
|                                                                   |           |                                                                                                                          |                                                   |                          | 0078               | SERVICIO DE TELECOMUNICACIONES | 0001025                        | MANTENIMIENTO DE LOS SERVICIOS |  | 2.1 Personal y Obligaciones Sociales      | 2,449,475  | 6,601,896  | 6,480,842.46  | 121,053.54 | 98.17%  |
|                                                                   |           |                                                                                                                          |                                                   |                          |                    |                                |                                |                                |  | 2.3 Bienes y Servicios                    | 11,834,008 | 15,123,199 | 14,748,504.17 | 374,694.83 | 97.52%  |

**APROBACION INSTITUCIONAL**  
**LEY Nº 30879 - PRESUPUESTO DEL SECTOR PUBLICO PARA EL AÑO FISCAL 2019**  
**FUENTE DE FINANCIAMIENTO : TODA FUENTE**  
**PERIODO ENERO - DICIEMBRE 2019**

SECTOR : 01 PRESIDENCIA DEL CONSEJO DE MINISTROS  
 PLIEGO : 116 INSTITUTO NACIONAL DE RADIO Y TELEVISION DEL PERU-IRTP  
 EJECUTORA : 001 INSTITUTO NACIONAL DE RADIO Y TELEVISION DEL PERU-IRTP

|                          |                                                  |     |                    |      |                                |                                                                          |            |            |               |              |         |
|--------------------------|--------------------------------------------------|-----|--------------------|------|--------------------------------|--------------------------------------------------------------------------|------------|------------|---------------|--------------|---------|
|                          |                                                  |     |                    |      | 2.5                            | Otros Gastos                                                             | 0          | 778,339    | 777,387.72    | 951.28       | 99.88%  |
|                          |                                                  |     |                    |      | 2.6                            | Adquisición de Activos no Financieros                                    | 1,581,036  | 4,401,365  | 4,384,675.71  | 16,689.29    | 99.62%  |
| 5.005816                 | REGISTRO, EDICION Y EMISION DE NOTICIAS          |     |                    |      |                                |                                                                          |            |            |               |              |         |
|                          | 16 COMUNICACIONES                                |     |                    |      |                                |                                                                          | 12,035,734 | 12,057,158 | 11,972,015.02 | 85,142.98    | 99.29%  |
|                          |                                                  | 038 | TELECOMUNICACIONES |      | 2.1                            | Personal y Obligaciones Sociales                                         | 1,643,937  | 1,191,960  | 1,185,830.43  | 6,129.57     | 99.49%  |
|                          |                                                  |     |                    | 0078 | SERVICIO DE TELECOMUNICACIONES | 0150765                                                                  |            |            |               |              |         |
|                          |                                                  |     |                    |      |                                | EDICION Y EMISION DE INFORMACION DE NOTICIEROS Y PROGRAMAS PERIODISTICOS |            |            |               |              |         |
|                          |                                                  |     |                    |      | 2.3                            | Bienes y Servicios                                                       | 10,391,797 | 10,652,109 | 10,573,098.17 | 79,010.83    | 99.26%  |
|                          |                                                  |     |                    |      | 2.5                            | Otros Gastos                                                             | 0          | 34,907     | 34,905.74     | 1.26         | 100.00% |
|                          |                                                  |     |                    |      | 2.6                            | Adquisición de Activos no Financieros                                    | 0          | 178,182    | 178,180.68    | 1.32         | 100.00% |
| 5.005817                 | PRODUCCION Y DIFUSION DE PROGRAMAS DE RADIO      |     |                    |      |                                |                                                                          |            |            |               |              |         |
|                          | 16 COMUNICACIONES                                |     |                    |      |                                |                                                                          | 3,754,834  | 3,676,191  | 3,620,856.49  | 55,334.51    | 98.49%  |
|                          |                                                  | 038 | TELECOMUNICACIONES |      |                                |                                                                          |            |            |               |              |         |
|                          |                                                  |     |                    | 0078 | SERVICIO DE TELECOMUNICACIONES | 0153868                                                                  |            |            |               |              |         |
|                          |                                                  |     |                    |      |                                | PROGRAMACION, OPERACIÓN Y EMISION DE LA RED DE RADIO NACIONAL            |            |            |               |              |         |
|                          |                                                  |     |                    |      | 2.1                            | Personal y Obligaciones Sociales                                         | 1,951,568  | 1,596,636  | 1,584,899.45  | 11,736.55    | 99.26%  |
|                          |                                                  |     |                    |      | 2.3                            | Bienes y Servicios                                                       | 1,803,266  | 2,047,905  | 2,004,309.51  | 43,595.49    | 97.87%  |
|                          |                                                  |     |                    |      | 2.6                            | Adquisición de Activos no Financieros                                    | 0          | 31,650     | 31,647.53     | 2.47         | 99.99%  |
| 5.005818                 | PRODUCCION Y DIFUSION DE PROGRAMAS DE TELEVISION |     |                    |      |                                |                                                                          |            |            |               |              |         |
|                          | 16 COMUNICACIONES                                |     |                    |      |                                |                                                                          | 6,417,244  | 5,628,537  | 5,340,230.58  | 288,306.42   | 94.88%  |
|                          |                                                  | 038 | TELECOMUNICACIONES |      |                                |                                                                          |            |            |               |              |         |
|                          |                                                  |     |                    | 0078 | SERVICIO DE TELECOMUNICACIONES | 0053557                                                                  |            |            |               |              |         |
|                          |                                                  |     |                    |      |                                | GESTION ADMINISTRATIVA DE LAS OFICINAS DESCONCENTRADAS                   |            |            |               |              |         |
|                          |                                                  |     |                    |      | 2.1                            | Personal y Obligaciones Sociales                                         | 1,616,832  | 1,180,666  | 1,162,777.83  | 17,888.17    | 98.48%  |
|                          |                                                  |     |                    |      | 2.3                            | Bienes y Servicios                                                       | 4,800,412  | 4,419,736  | 4,149,605.44  | 270,130.56   | 93.89%  |
|                          |                                                  |     |                    |      | 2.5                            | Otros Gastos                                                             | 0          | 28,135     | 27,847.31     | 287.69       | 98.98%  |
|                          |                                                  |     |                    |      | 2.6                            | Adquisición de Activos no Financieros                                    | 0          | 0          | 0.00          | 0.00         | 0.00%   |
| 5.005818                 | PRODUCCION Y DIFUSION DE PROGRAMAS DE TELEVISION |     |                    |      |                                |                                                                          |            |            |               |              |         |
|                          | 16 COMUNICACIONES                                |     |                    |      |                                |                                                                          | 17,573,123 | 10,399,935 | 10,111,505.72 | 288,429.28   | 97.23%  |
|                          |                                                  | 038 | TELECOMUNICACIONES |      |                                |                                                                          |            |            |               |              |         |
|                          |                                                  |     |                    | 0078 | SERVICIO DE TELECOMUNICACIONES | 0153869                                                                  |            |            |               |              |         |
|                          |                                                  |     |                    |      |                                | PROGRAMACION , PROMOCION, PRODUCCION , OPERACIÓN Y EMISION DE TV PERU    |            |            |               |              |         |
|                          |                                                  |     |                    |      | 2.1                            | Personal y Obligaciones Sociales                                         | 3,807,909  | 1,352,023  | 1,314,137.45  | 37,885.55    | 97.20%  |
|                          |                                                  |     |                    |      | 2.3                            | Bienes y Servicios                                                       | 13,765,214 | 8,736,283  | 8,492,428.77  | 243,854.23   | 97.21%  |
|                          |                                                  |     |                    |      | 2.5                            | Otros Gastos                                                             | 0          | 171,082    | 171,080.58    | 1.42         | 100.00% |
|                          |                                                  |     |                    |      | 2.6                            | Adquisición de Activos no Financieros                                    | 0          | 140,547    | 133,858.92    | 6,688.08     | 95.24%  |
| 3.999999                 | SIN PRODUCTO                                     |     |                    |      |                                |                                                                          |            |            |               |              |         |
| 5.005818                 | PRODUCCION Y DIFUSION DE PROGRAMAS DE TELEVISION |     |                    |      |                                |                                                                          | 0          | 2,730,358  | 2,699,106.41  | 31,251.59    | 98.86%  |
|                          | 16 COMUNICACIONES                                |     |                    |      |                                |                                                                          |            |            |               |              |         |
|                          |                                                  | 038 | TELECOMUNICACIONES |      |                                |                                                                          |            |            |               |              |         |
|                          |                                                  |     |                    | 0078 | SERVICIO DE TELECOMUNICACIONES | 0259005                                                                  |            |            |               |              |         |
|                          |                                                  |     |                    |      |                                | ASEGURAR LA PRODUCCION Y EMISION DE CONTENIDOS CANAL IPE                 |            |            |               |              |         |
|                          |                                                  |     |                    |      | 2.3                            | Bienes y Servicios                                                       |            | 2,702,476  | 2,676,108.36  | 26,367.64    | 99.02%  |
|                          |                                                  |     |                    |      | 2.6                            | Adquisición de Activos no Financieros                                    |            | 27,882     | 22,998.05     | 4,883.95     | 0.00%   |
| 2.2172412                | PROYECTO FONOGRAFICO                             |     |                    |      |                                |                                                                          |            |            |               |              |         |
|                          | 6.0000005                                        |     |                    |      |                                |                                                                          |            |            |               |              |         |
|                          | ADQUISICION DE EQUIPOS                           |     |                    |      |                                |                                                                          |            |            |               |              |         |
|                          | 16 COMUNICACIONES                                |     |                    |      |                                |                                                                          |            |            |               |              |         |
|                          |                                                  | 038 | TELECOMUNICACIONES |      |                                |                                                                          |            |            |               |              |         |
|                          |                                                  |     |                    | 0078 | SERVICIO DE TELECOMUNICACIONES |                                                                          |            |            |               |              |         |
|                          |                                                  |     |                    |      |                                | 0000102                                                                  |            |            |               |              |         |
|                          |                                                  |     |                    |      |                                | ADQUISICION DE MAQUINARIA Y EQUIPO                                       | 0          | 296,000    | 295,999.00    | 1.00         | 100.00% |
|                          |                                                  |     |                    |      | 2.6                            | Adquisición de Activos no Financieros                                    | 0          | 296,000    | 295,999.00    | 1.00         | 100.00% |
| TOTAL UNIDAD EJECUTORA : |                                                  |     |                    |      |                                |                                                                          | 87,973,665 | 96,558,334 | 90,928,530.79 | 5,629,803.21 | 94.17%  |
| TOTAL PLIEGO :           |                                                  |     |                    |      |                                |                                                                          | 87,973,665 | 96,558,334 | 90,928,530.79 | 5,629,803.21 | 94.17%  |