

: Padang Panjang  
: Inspektorat  
: 1.821.915.240  
: 2017

| KODE       | NAMA URUSAN, UNIT ORGANISASI, PROGRAM, KEGIATAN | 3. PPTK   | DANA TERSEDIA<br>DALAM DPA | Rencana/T<br>arget | Januari | Februari   | Maret       | April       | May         | Juni        | Juli        | Agus        | September   | Oktober     | November    | Desember    |
|------------|---|---|----------------------------|--------------------|---------|------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
|            |   |   |                            | RK (Rp)            |         |            |             |             |             |             |             |             |             |             |             |             |
|            |   |   |                            | RK (%)             |         |            |             |             |             |             |             |             |             |             |             |             |
|            |   |   |                            | RF (%)             |         |            |             |             |             |             |             |             |             |             |             |             |
| 1          | 2   | 3   | 4                          | 5                  | 6       | 7          | 8           | 9           | 9           | 11          | 12          | 13          | 14          | 15          | 16          | 17          |
| 3 00 01 01 | INSPEKTORAT                                     |   |                            |                    |         |            |             |             |             |             |             |             |             |             |             |             |
|            | Program Kegiatan I                              | Pelayanan Administrasi Kantor                           | 868,618,240                |                    |         |            |             |             |             |             |             |             |             |             |             |             |
|            | 1   | Penyedia jasa surat menyurat                            | 1,435,000                  | RK (Rp)            | 0       | 725,000    | 725,000     | 725,000     | 725,000     | 725,000     | 1,435,000   | 1,435,000   | 1,435,000   | 1,435,000   | 1,435,000   | 1,435,000   |
|            |   |   |                            | RK (%)             | 0.00    | 50.52      | 50.52       | 50.52       | 50.52       | 50.52       | 100.00      | 100.00      | 100.00      | 100.00      | 100.00      | 100.00      |
|            |   |   |                            | RF (%)             | 0.00    | 52.00      | 52.00       | 52.00       | 52.00       | 52.00       | 100.00      | 100.00      | 100.00      | 100.00      | 100.00      | 100.00      |
|            | 2   | Jasa telekomunikasi, SD Air & listrik                   | 27,060,000                 | RK (Rp)            | 0       | 4,750,000  | 7,125,000   | 9,500,000   | 11,875,000  | 14,250,000  | 16,625,000  | 19,000,000  | 21,375,000  | 23,710,000  | 25,385,000  | 27,060,000  |
|            |   |   |                            | RK (%)             | 0.00    | 17.55      | 26.33       | 35.11       | 43.88       | 52.66       | 61.44       | 70.21       | 78.99       | 87.62       | 93.81       | 100.00      |
|            |   |   |                            | RF (%)             | 0.00    | 19.00      | 28.00       | 37.00       | 46.00       | 55.00       | 62.00       | 72.00       | 81.00       | 90.00       | 96.00       | 100.00      |
|            | 3   | Jasa Pemeliharaan dan perizinan kendaraan               | 143,993,000                | RK (Rp)            | 0       | 25,709,270 | 38,563,903  | 55,218,536  | 68,073,169  | 80,927,802  | 93,782,435  | 106,637,068 | 119,491,701 | 132,346,334 | 138,171,667 | 143,993,000 |
|            |   |   |                            | RK (%)             | 0.00    | 17.85      | 26.78       | 38.35       | 47.28       | 56.20       | 65.13       | 74.06       | 82.98       | 91.91       | 95.96       | 100.00      |
|            |   |   |                            | RF (%)             | 0.00    | 20.00      | 29.00       | 40.00       | 49.00       | 58.00       | 67.00       | 76.00       | 85.00       | 93.00       | 98.00       | 100.00      |
|            | 4   | Jasa administrasi keuangan                              | 57,900,000                 | RK (Rp)            | 0       | 9,650,000  | 14,475,000  | 19,300,000  | 24,125,000  | 28,950,000  | 33,775,000  | 38,600,000  | 43,425,000  | 48,250,000  | 53,075,000  | 57,900,000  |
|            |   |   |                            | RK (%)             | 0.00    | 16.67      | 25.00       | 33.33       | 41.67       | 50.00       | 58.33       | 66.67       | 75.00       | 83.33       | 91.67       | 100.00      |
|            |   |   |                            | RF (%)             | 0.00    | 19.00      | 27.00       | 35.00       | 44.00       | 52.00       | 60.00       | 69.00       | 77.00       | 85.00       | 94.00       | 100.00      |
|            | 5   | Jasa kebersihan kantor                                  | 91,182,440                 | RK (Rp)            | 0       | 17,600,000 | 25,750,000  | 33,800,000  | 43,350,000  | 51,500,000  | 59,550,000  | 69,100,000  | 77,150,000  | 85,200,000  | 91,132,440  | 91,182,440  |
|            |   |   |                            | RK (%)             | 0.00    | 19.30      | 28.24       | 37.07       | 47.54       | 56.48       | 65.31       | 75.78       | 84.61       | 93.44       | 99.95       | 100.00      |
|            |   |   |                            | RF (%)             | 0.00    | 21.00      | 30.00       | 39.00       | 50.00       | 58.00       | 67.00       | 78.00       | 87.00       | 95.00       | 100.00      | 100.00      |
|            | 6   | Alat tulis kantor                                       | 26,446,500                 | RK (Rp)            | 0       | 2,500,000  | 5,000,000   | 7,500,000   | 10,000,000  | 12,500,000  | 15,000,000  | 17,500,000  | 20,000,000  | 22,500,000  | 25,000,000  | 26,446,500  |
|            |   |   |                            | RK (%)             | 0.00    | 9.45       | 18.91       | 28.36       | 37.81       | 47.27       | 56.72       | 66.17       | 75.62       | 85.08       | 94.53       | 100.00      |
|            |   |   |                            | RF (%)             | 0.00    | 11.00      | 21.00       | 30.00       | 40.00       | 49.00       | 59.00       | 68.00       | 78.00       | 87.00       | 96.00       | 100.00      |
|            | 7   | Barang cetakan dan penggandaan                          | 26,960,000                 | RK (Rp)            | 0       | 3,075,000  | 4,975,000   | 7,875,000   | 9,775,000   | 12,675,000  | 14,575,000  | 17,475,000  | 20,375,000  | 22,275,000  | 25,060,000  | 26,960,000  |
|            |   |   |                            | RK (%)             | 0.00    | 11.41      | 18.45       | 29.21       | 36.26       | 47.01       | 54.06       | 64.82       | 75.57       | 82.62       | 92.95       | 100.00      |
|            |   |   |                            | RF (%)             | 0.00    | 13.00      | 20.00       | 31.00       | 38.00       | 49.00       | 56.00       | 67.00       | 78.00       | 85.00       | 95.00       | 100.00      |
|            | 8   | Komponen instalisasi listrik/penerangan Bangunan kantor | 4,131,300                  | RK (Rp)            | 0       | 1,131,300  | 1,131,300   | 2,131,300   | 2,131,300   | 2,131,300   | 3,131,300   | 3,131,300   | 3,131,300   | 4,131,300   | 4,131,300   | 4,131,300   |
|            |   |   |                            | RK (%)             | 0.00    | 27.38      | 27.38       | 51.59       | 51.59       | 51.59       | 75.79       | 75.79       | 75.79       | 100.00      | 100.00      | 100.00      |
|            |   |   |                            | RF (%)             | 0.00    | 29.00      | 29.00       | 54.00       | 54.00       | 54.00       | 78.00       | 78.00       | 78.00       | 100.00      | 100.00      | 100.00      |
|            | 9   | Makanan dan minuman                                     | 13,410,000                 | RK (Rp)            | 0       | 1,220,000  | 2,440,000   | 3,660,000   | 4,880,000   | 6,100,000   | 7,320,000   | 8,540,000   | 9,760,000   | 10,980,000  | 12,200,000  | 13,410,000  |
|            |   |   |                            | RK (%)             | 0.00    | 9.10       | 18.20       | 27.29       | 36.39       | 45.49       | 54.59       | 63.68       | 72.78       | 81.88       | 90.98       | 100.00      |
|            |   |   |                            | RF (%)             | 0.00    | 11.00      | 20.00       | 29.00       | 38.00       | 47.00       | 57.00       | 66.00       | 75.00       | 84.00       | 93.00       | 100.00      |
|            | 10  | Rapat Koordinasi dan konsultasi keluar daerah           | 449,500,000                | RK (Rp)            | 0       | 58,000,000 | 114,000,000 | 155,000,000 | 201,000,000 | 242,000,000 | 283,000,000 | 319,000,000 | 435,000,000 | 444,500,000 | 449,500,000 | 449,500,000 |
|            |   |   |                            | RK (%)             | 0.00    | 12.90      | 25.36       | 34.48       | 44.72       | 53.84       | 62.96       | 70.97       | 96.77       | 98.89       | 100.00      | 100.00      |
|            |   |   |                            | RF (%)             | 0.00    | 15.00      | 27.00       | 36.00       | 47.00       | 56.00       | 65.00       | 73.00       | 99.00       | 99.00       | 100.00      | 100.00      |
|            | 11  | Penyediaan jasa tenaga administrasi/teknis perkantoran  | 26,600,000                 | RK (Rp)            | 0       | 4,225,000  | 6,337,500   | 8,450,000   | 10,562,500  | 13,925,000  | 16,037,500  | 18,150,000  | 20,262,500  | 22,375,000  | 24,487,500  | 26,600,000  |
|            |   |   |                            | RK (%)             | 0.00    | 15.88      | 23.83       | 31.77       | 39.71       | 52.35       | 60.29       | 68.23       | 76.17       | 84.12       | 92.06       | 100.00      |
|            |   |   |                            | RF (%)             | 0.00    | 19.00      | 26.00       | 34.00       | 42.00       | 54.00       | 62.00       | 70.00       | 78.00       | 86.00       | 94.00       | 100.00      |
|            | Program Kegiatan II                             | Peningkatan Sarana & Prasarana                          | 138,010,000                |                    |         |            |             |             |             |             |             |             |             |             |             |             |
|            | 12  | Pengadaan Kendaraan Dinas/Operasional                   | 39,550,000                 | RK (Rp)            | 0       | 39,550,000 | 39,550,000  | 39,550,000  | 39,550,000  | 39,550,000  | 39,550,000  | 39,550,000  | 39,550,000  | 39,550,000  | 39,550,000  | 39,550,000  |
|            |   |   |                            | RK (%)             | 0.00    | 100.00     | 100.00      | 100.00      | 100.00      | 100.00      | 100.00      | 100.00      | 100.00      | 100.00      | 100.00      | 100.00      |
|            |   |   |                            | RF (%)             | 0.00    | 100.00     | 100.00      | 100.00      | 100.00      | 100.00      | 100.00      | 100.00      | 100.00      | 100.00      | 100.00      | 100.00      |

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|------|---|-----|---|--|-------------|---------|------------|------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
|      |   |     |   |  | RK (Rp)     |         |            |            |             |             |             |             |             |             |             |             |             |
|      |   |     |   |  | RK (%)      |         |            |            |             |             |             |             |             |             |             |             |             |
|      |   |     |   |  | RF (%)      |         |            |            |             |             |             |             |             |             |             |             |             |
| 1    | 2   |     | 3   | 4  | 5           | 6       | 7          | 8          | 9           | 9           | 11          | 12          | 13          | 14          | 15          | 16          | 17          |
|      |   |     |   | Belanja Modal Alat Angkutan Darat Bermotor           | 38,750,000  |         |            |            |             |             |             |             |             |             |             |             |             |
|      |   |     |   | -Belanja Modal Pengadaan Kendaraan Bermotor Roda Dua | 38,750,000  | 0       | 38,750,000 | 38,750,000 | 38,750,000  | 38,750,000  | 38,750,000  | 38,750,000  | 38,750,000  | 38,750,000  | 38,750,000  | 38,750,000  | 38,750,000  |
|      |   |     |   |  | RK (Rp)     | 0       | 38,750,000 | 38,750,000 | 38,750,000  | 38,750,000  | 38,750,000  | 38,750,000  | 38,750,000  | 38,750,000  | 38,750,000  | 38,750,000  | 38,750,000  |
|      |   |     |   |  | RK (%)      | 0.00    | 100.00     | 100.00     | 100.00      | 100.00      | 100.00      | 100.00      | 100.00      | 100.00      | 100.00      | 100.00      | 100.00      |
|      |   |     |   |  | RF (%)      | 0.00    | 100.00     | 100.00     | 100.00      | 100.00      | 100.00      | 100.00      | 100.00      | 100.00      | 100.00      | 100.00      | 100.00      |
|      |   | 13  | Pengadaan perlengkapan gedung kantor  | Drs. Gustiarses                                      | 69,610,000  | 0       | 0          | 69,610,000 | 69,610,000  | 69,610,000  | 69,610,000  | 69,610,000  | 69,610,000  | 69,610,000  | 69,610,000  | 69,610,000  | 69,610,000  |
|      |   |     |   |  | RK (Rp)     | 0       | 0          | 69,610,000 | 69,610,000  | 69,610,000  | 69,610,000  | 69,610,000  | 69,610,000  | 69,610,000  | 69,610,000  | 69,610,000  | 69,610,000  |
|      |   |     |   |  | RK (%)      | 0.00    | 0.00       | 100.00     | 100.00      | 100.00      | 100.00      | 100.00      | 100.00      | 100.00      | 100.00      | 100.00      | 100.00      |
|      |   |     |   |  | RF (%)      | 0.00    | 0.00       | 100.00     | 100.00      | 100.00      | 100.00      | 100.00      | 100.00      | 100.00      | 100.00      | 100.00      | 100.00      |
|      |   |     |   | Belanja Modal  | 68,810,000  |         |            |            |             |             |             |             |             |             |             |             |             |
|      |   |     |   | Belanja Modal pengadaan alat rumah tangga            | 30,000,000  |         |            |            |             |             |             |             |             |             |             |             |             |
|      |   |     |   | -Belanja modal pengadaan meubeleur                   | 30,000,000  | 0       | 0          | 30,000,000 | 30,000,000  | 30,000,000  | 30,000,000  | 30,000,000  | 30,000,000  | 30,000,000  | 30,000,000  | 30,000,000  | 30,000,000  |
|      |   |     |   |  | RK (Rp)     | 0       | 0          | 30,000,000 | 30,000,000  | 30,000,000  | 30,000,000  | 30,000,000  | 30,000,000  | 30,000,000  | 30,000,000  | 30,000,000  | 30,000,000  |
|      |   |     |   |  | RK (%)      | 0.00    | 0.00       | 100.00     | 100.00      | 100.00      | 100.00      | 100.00      | 100.00      | 100.00      | 100.00      | 100.00      | 100.00      |
|      |   |     |   |  | RF (%)      | 0.00    | 0.00       | 100.00     | 100.00      | 100.00      | 100.00      | 100.00      | 100.00      | 100.00      | 100.00      | 100.00      | 100.00      |
|      |   |     |   | Belanja Modal pengadaan komputer                     | 38,810,000  |         |            |            |             |             |             |             |             |             |             |             |             |
|      |   |     |   | - Belanja Modal pengadaan komputer                   | 36,200,000  | 0       | 0          | 36,200,000 | 36,200,000  | 36,200,000  | 36,200,000  | 36,200,000  | 36,200,000  | 36,200,000  | 36,200,000  | 36,200,000  | 36,200,000  |
|      |   |     |   |  | RK (Rp)     | 0       | 0          | 36,200,000 | 36,200,000  | 36,200,000  | 36,200,000  | 36,200,000  | 36,200,000  | 36,200,000  | 36,200,000  | 36,200,000  | 36,200,000  |
|      |   |     |   |  | RK (%)      | 0.00    | 0.00       | 100.00     | 100.00      | 100.00      | 100.00      | 100.00      | 100.00      | 100.00      | 100.00      | 100.00      | 100.00      |
|      |   |     |   |  | RF (%)      | 0.00    | 0.00       | 100.00     | 100.00      | 100.00      | 100.00      | 100.00      | 100.00      | 100.00      | 100.00      | 100.00      | 100.00      |
|      |   |     |   | - Belanja Modal peralatan personal komputer          | 2,610,000   | 0       | 0          | 2,610,000  | 2,610,000   | 2,610,000   | 2,610,000   | 2,610,000   | 2,610,000   | 2,610,000   | 2,610,000   | 2,610,000   | 2,610,000   |
|      |   |     |   |  | RK (Rp)     | 0       | 0          | 2,610,000  | 2,610,000   | 2,610,000   | 2,610,000   | 2,610,000   | 2,610,000   | 2,610,000   | 2,610,000   | 2,610,000   | 2,610,000   |
|      |   |     |   |  | RK (%)      | 0.00    | 0.00       | 100.00     | 100.00      | 100.00      | 100.00      | 100.00      | 100.00      | 100.00      | 100.00      | 100.00      | 100.00      |
|      |   |     |   |  | RF (%)      | 0.00    | 0.00       | 100.00     | 100.00      | 100.00      | 100.00      | 100.00      | 100.00      | 100.00      | 100.00      | 100.00      | 100.00      |
|      |   | 14  | Pemeliharaan rutin berkala gedung kantor                                    | Drs. Gustiarses                                      | 6,500,000   | 0       | 6,500,000  | 6,500,000  | 6,500,000   | 6,500,000   | 6,500,000   | 6,500,000   | 6,500,000   | 6,500,000   | 6,500,000   | 6,500,000   | 6,500,000   |
|      |   |     |   |  | RK (Rp)     | 0       | 6,500,000  | 6,500,000  | 6,500,000   | 6,500,000   | 6,500,000   | 6,500,000   | 6,500,000   | 6,500,000   | 6,500,000   | 6,500,000   | 6,500,000   |
|      |   |     |   |  | RK (%)      | 0.00    | 100.00     | 100.00     | 100.00      | 100.00      | 100.00      | 100.00      | 100.00      | 100.00      | 100.00      | 100.00      | 100.00      |
|      |   |     |   |  | RF (%)      | 0.00    | 100.00     | 100.00     | 100.00      | 100.00      | 100.00      | 100.00      | 100.00      | 100.00      | 100.00      | 100.00      | 100.00      |
|      |   | 15  | Pemeliharaan rutin berkala peralatan kantor                                 | Drs. Gustiarses                                      | 22,350,000  | 0       | 4,000,000  | 7,200,000  | 9,200,000   | 11,200,000  | 13,200,000  | 15,200,000  | 17,200,000  | 19,200,000  | 21,200,000  | 22,350,000  | 22,350,000  |
|      |   |     |   |  | RK (Rp)     | 0       | 4,000,000  | 7,200,000  | 9,200,000   | 11,200,000  | 13,200,000  | 15,200,000  | 17,200,000  | 19,200,000  | 21,200,000  | 22,350,000  | 22,350,000  |
|      |   |     |   |  | RK (%)      | 0.00    | 17.90      | 32.21      | 41.16       | 50.11       | 59.06       | 68.01       | 76.96       | 85.91       | 94.85       | 100.00      | 100.00      |
|      |   |     |   |  | RF (%)      | 0.00    | 20.00      | 34.00      | 43.00       | 52.00       | 61.00       | 70.00       | 79.00       | 88.00       | 97.00       | 100.00      | 100.00      |
|      | Program   | III | Peningkatan Pengembangan Sistem Pelaporan Capaian Kinerja dan Keuangan      |  | 689,500     |         |            |            |             |             |             |             |             |             |             |             |             |
|      | Kegiatan  | 16  | Penyusunan Lap. Capaian Kinerja & ikhtisar realisasi kinerja                | Drs. Gustiarses                                      | 162,500     | 0       | 0          | 0          | 0           | 0           | 162,500     | 162,500     | 162,500     | 162,500     | 162,500     | 162,500     | 162,500     |
|      |   |     |   |  | RK (Rp)     | 0       | 0          | 0          | 0           | 0           | 162,500     | 162,500     | 162,500     | 162,500     | 162,500     | 162,500     | 162,500     |
|      |   |     |   |  | RK (%)      | 0.00    | 0.00       | 0.00       | 0.00        | 0.00        | 100.00      | 100.00      | 100.00      | 100.00      | 100.00      | 100.00      | 100.00      |
|      |   |     |   |  | RF (%)      | 0.00    | 0.00       | 0.00       | 0.00        | 0.00        | 100.00      | 100.00      | 100.00      | 100.00      | 100.00      | 100.00      | 100.00      |
|      |   | 17  | Penyusunan Pelaporan Keuangan Semesteran                                    | Drs. Gustiarses                                      | 162,500     | 0       | 0          | 0          | 0           | 0           | 162,500     | 162,500     | 162,500     | 162,500     | 162,500     | 162,500     | 162,500     |
|      |   |     |   |  | RK (Rp)     | 0       | 0          | 0          | 0           | 0           | 162,500     | 162,500     | 162,500     | 162,500     | 162,500     | 162,500     | 162,500     |
|      |   |     |   |  | RK (%)      | 0.00    | 0.00       | 0.00       | 0.00        | 0.00        | 100.00      | 100.00      | 100.00      | 100.00      | 100.00      | 100.00      | 100.00      |
|      |   |     |   |  | RF (%)      | 0.00    | 0.00       | 0.00       | 0.00        | 0.00        | 100.00      | 100.00      | 100.00      | 100.00      | 100.00      | 100.00      | 100.00      |
|      |   | 18  | Penyusunan Pelaporan Prognosis Realisasi                                    | Drs. Gustiarses                                      | 162,500     | 0       | 0          | 0          | 0           | 0           | 162,500     | 162,500     | 162,500     | 162,500     | 162,500     | 162,500     | 162,500     |
|      |   |     |   |  | RK (Rp)     | 0       | 0          | 0          | 0           | 0           | 162,500     | 162,500     | 162,500     | 162,500     | 162,500     | 162,500     | 162,500     |
|      |   |     |   |  | RK (%)      | 0.00    | 0.00       | 0.00       | 0.00        | 0.00        | 100.00      | 100.00      | 100.00      | 100.00      | 100.00      | 100.00      | 100.00      |
|      |   |     |   |  | RF (%)      | 0.00    | 0.00       | 0.00       | 0.00        | 0.00        | 100.00      | 100.00      | 100.00      | 100.00      | 100.00      | 100.00      | 100.00      |
|      |   | 19  | Penyusunan Pelaporan Akhir Tahun  | Drs. Gustiarses                                      | 202,000     | 0       | 202,000    | 202,000    | 202,000     | 202,000     | 202,000     | 202,000     | 202,000     | 202,000     | 202,000     | 202,000     | 202,000     |
|      |   |     |   |  | RK (Rp)     | 0       | 202,000    | 202,000    | 202,000     | 202,000     | 202,000     | 202,000     | 202,000     | 202,000     | 202,000     | 202,000     | 202,000     |
|      |   |     |   |  | RK (%)      | 0.00    | 100.00     | 100.00     | 100.00      | 100.00      | 100.00      | 100.00      | 100.00      | 100.00      | 100.00      | 100.00      | 100.00      |
|      |   |     |   |  | RF (%)      | 0.00    | 100.00     | 100.00     | 100.00      | 100.00      | 100.00      | 100.00      | 100.00      | 100.00      | 100.00      | 100.00      | 100.00      |
|      | Program   | IV  | Peningkatan Sistem Pengawasan Internal & Pengendalian Pelaksanaan Kebijakan |  | 691,747,500 |         |            |            |             |             |             |             |             |             |             |             |             |
|      | Kegiatan  | 20  | Pelaksanaan Pengawasan Internal Berkala                                     | Rico Candra, S.Sos                                   | 338,180,000 | 0       | 56,730,000 | 84,730,000 | 113,230,000 | 141,230,000 | 169,230,000 | 197,730,000 | 225,730,000 | 253,730,000 | 282,180,000 | 310,180,000 | 338,180,000 |
|      |   |     |   |  | RK (Rp)     | 0       | 56,730,000 | 84,730,000 | 113,230,000 | 141,230,000 | 169,230,000 | 197,730,000 | 225,730,000 | 253,730,000 | 282,180,000 | 310,180,000 | 338,180,000 |
|      |   |     |   |  | RK (%)      | 0.00    | 16.78      | 25.05      | 33.48       | 41.76       | 50.04       | 58.47       | 66.75       | 75.03       | 83.44       | 91.72       | 100.00      |
|      |   |     |   |  | RF (%)      | 0.00    | 19.00      | 27.00      | 35.00       | 44.00       | 52.00       | 60.00       | 69.00       | 77.00       | 85.00       | 94.00       | 100.00      |
|      |   | 21  | Penanganan Kasus Pengaduan di Pemda   | Rico Candra, S.Sos                                   | 52,920,000  | 0       | 5,200,000  | 10,250,000 | 15,500,000  | 20,500,000  | 25,500,000  | 30,700,000  | 35,700,000  | 40,700,000  | 47,920,000  | 52,920,000  | 52,920,000  |
|      |   |     |   |  | RK (Rp)     | 0       | 5,200,000  | 10,250,000 | 15,500,000  | 20,500,000  | 25,500,000  | 30,700,000  | 35,700,000  | 40,700,000  | 47,920,000  | 52,920,000  | 52,920,000  |
|      |   |     |   |  | RK (%)      | 0.00    | 9.83       | 19.37      | 29.29       | 38.74       | 48.19       | 58.01       | 67.46       | 76.91       | 90.55       | 100.00      | 100.00      |
|      |   |     |   |  | RF (%)      | 0.00    | 12.00      | 21.00      | 31.00       | 41.00       | 50.00       | 60.00       | 69.00       | 79.00       | 92.00       | 100.00      | 100.00      |
|      |   | 22  | Monitoring dan Tindak Lanjut Hasil Temuan Pengawasan                        | Rico Candra, S.Sos                                   | 83,100,000  | 0       | 13,800,000 | 13,850,000 | 27,650,000  | 27,650,000  | 41,500,000  | 41,500,000  | 55,300,000  | 55,350,000  | 69,150,000  | 69,150,000  | 83,100,000  |
|      |   |     |   |  | RK (Rp)     | 0       | 13,800,000 | 13,850,000 | 27,650,000  | 27,650,000  | 41,500,000  | 41,500,000  | 55,300,000  | 55,350,000  | 69,150,000  | 69,150,000  | 83,100,000  |



| KODE | NAMA URUSAN, UNIT ORGANISASI, PROGRAM, KEGIATAN |    |  | 3. PPTK              | D. BERSEDIA<br>DALAM DPA | RK (Rp) | Januari | Februari    | Maret       | April       | Mei         | Juni          | Juli          | Agustus       | September     | Oktober       | November      | Desember      |
|------|---|----|--|----------------------|--------------------------|---------|---------|-------------|-------------|-------------|-------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
|      |   |    |  |                      |                          | RK (%)  |         |             |             |             |             |               |               |               |               |               |               |               |
|      |   |    |  |                      |                          | RF (%)  |         |             |             |             |             |               |               |               |               |               |               |               |
| 1    | 2   |    |  | 3                    | 4                        | 5       | 6       | 7           | 8           | 9           | 9           | 11            | 12            | 13            | 14            | 15            | 16            | 17            |
|      |   |    |  |                      |                          | RK (Rp) | 0.00    | 16.61       | 16.67       | 33.27       | 33.27       | 49.94         | 49.94         | 66.55         | 66.61         | 83.21         | 83.21         | 100.00        |
|      |   |    |  |                      |                          | RF (%)  | 0.00    | 19.00       | 19.00       | 35.00       | 35.00       | 52.00         | 52.00         | 68.00         | 69.00         | 85.00         | 85.00         | 100.00        |
|      |   | 23 | Evaluasi Pelaksanaan Penilaian Mandiri Pelaksanaan Reformasi Birokrasi (PMPRB) | Edmon Rahardi, S.Sos | 32,960,000               | RK (Rp) | 0       | 0           | 16,400,000  | 32,960,000  | 32,960,000  | 32,960,000    | 32,960,000    | 32,960,000    | 32,960,000    | 32,960,000    | 32,960,000    | 32,960,000    |
|      |   |    |  |                      |                          | RK (%)  | 0.00    | 0.00        | 49.76       | 100.00      | 100.00      | 100.00        | 100.00        | 100.00        | 100.00        | 100.00        | 100.00        | 100.00        |
|      |   |    |  |                      |                          | RF (%)  | 0.00    | 30.00       | 50.00       | 100.00      | 100.00      | 100.00        | 100.00        | 100.00        | 100.00        | 100.00        | 100.00        | 100.00        |
|      |   | 24 | Evaluasi Lakip SKPD  | Edmon Rahardi, S.Sos | 28,500,000               | RK (Rp) | 0       | 0           | 0           | 0           | 13,400,000  | 27,940,000    | 28,500,000    | 28,500,000    | 28,500,000    | 28,500,000    | 28,500,000    | 28,500,000    |
|      |   |    |  |                      |                          | RK (%)  | 0.00    | 0.00        | 0.00        | 0.00        | 47.02       | 98.04         | 100.00        | 100.00        | 100.00        | 100.00        | 100.00        | 100.00        |
|      |   |    |  |                      |                          | RF (%)  | 0.00    | 0.00        | 0.00        | 25.00       | 50.00       | 100.00        | 100.00        | 100.00        | 100.00        | 100.00        | 100.00        | 100.00        |
|      |   | 25 | Penunjang pelaksanaan Zona Integritas Pelayanan Publik dan Gratifikasi         | Yuli Yanty, ST       | 82,972,000               | RK (Rp) | 0       | 500,000     | 1,000,000   | 42,367,000  | 42,367,000  | 42,867,000    | 43,367,000    | 43,367,000    | 43,867,000    | 44,367,000    | 44,867,000    | 82,972,000    |
|      |   |    |  |                      |                          | RK (%)  | 0.00    | 0.60        | 1.21        | 51.06       | 51.06       | 51.66         | 52.27         | 52.27         | 52.87         | 53.47         | 54.07         | 100.00        |
|      |   |    |  |                      |                          | RF (%)  | 0.00    | 1.00        | 2.00        | 53.00       | 53.00       | 54.00         | 54.00         | 54.00         | 55.00         | 55.00         | 56.00         | 100.00        |
|      |   | 26 | Maturity SPIP  | Edmon Rahardi, S.Sos | 35,062,500               | RK (Rp) | 0       | 0           | 0           | 0           | 0           | 0             | 17,712,500    | 35,062,500    | 35,062,500    | 35,062,500    | 35,062,500    | 35,062,500    |
|      |   |    |  |                      |                          | RK (%)  | 0.00    | 0.00        | 0.00        | 0.00        | 0.00        | 0.00          | 50.52         | 100.00        | 100.00        | 100.00        | 100.00        | 100.00        |
|      |   |    |  |                      |                          | RF (%)  | 0.00    | 0.00        | 0.00        | 0.00        | 10.00       | 25.00         | 75.00         | 100.00        | 100.00        | 100.00        | 100.00        | 100.00        |
|      |   | 27 | Pencegahan Pungli di Lingkungan Pemerintah Kota Padang Panjang                 | Rico Candra, S.Sos   | 38,053,000               | RK (Rp) | 0       | 0           | 9,500,000   | 9,500,000   | 9,500,000   | 12,200,000    | 12,200,000    | 12,200,000    | 13,450,000    | 13,450,000    | 13,450,000    | 38,053,000    |
|      |   |    |  |                      |                          | RK (%)  | 0.00    | 0.00        | 24.97       | 24.97       | 24.97       | 32.06         | 32.06         | 32.06         | 35.35         | 35.35         | 35.35         | 100.00        |
|      |   |    |  |                      |                          | RF (%)  | 0.00    | 10.00       | 25.00       | 25.00       | 25.00       | 34.00         | 34.00         | 34.00         | 37.00         | 37.00         | 37.00         | 100.00        |
|      | Program   | V  | Peningkatan Profesionalisme Tenaga Pemeriksa dan Aparatur                      |                      | 122,850,000              |         |         |             |             |             |             |               |               |               |               |               |               |               |
|      | Kegiatan  | 28 | Pelatihan Pengembangan Tenaga Pemeriksa & Aparatur Pengawas                    | Yuli Yanty, ST       | 29,970,000               | RK (Rp) | 0       | 0           | 0           | 17,120,000  | 17,120,000  | 17,120,000    | 17,120,000    | 17,120,000    | 29,970,000    | 29,970,000    | 29,970,000    | 29,970,000    |
|      |   |    |  |                      |                          | RK (%)  | 0.00    | 0.00        | 0.00        | 57.12       | 57.12       | 57.12         | 57.12         | 57.12         | 100.00        | 100.00        | 100.00        | 100.00        |
|      |   |    |  |                      |                          | RF (%)  | 0.00    | 0.00        | 25.00       | 60.00       | 60.00       | 60.00         | 60.00         | 60.00         | 100.00        | 100.00        | 100.00        | 100.00        |
|      |   | 29 | Pelatihan Teknis Pengawasan & Penilaian Akuntabilitas Kinerja                  | Drs. Gustiarses      | 80,000,000               | RK (Rp) | 0       | 8,000,000   | 16,000,000  | 24,000,000  | 32,000,000  | 40,000,000    | 48,000,000    | 56,000,000    | 64,000,000    | 72,000,000    | 80,000,000    | 80,000,000    |
|      |   |    |  |                      |                          | RK (%)  | 0.00    | 10.00       | 20.00       | 30.00       | 40.00       | 50.00         | 60.00         | 70.00         | 80.00         | 90.00         | 100.00        | 100.00        |
|      |   |    |  |                      |                          | RF (%)  | 0.00    | 10.00       | 20.00       | 30.00       | 40.00       | 50.00         | 60.00         | 70.00         | 80.00         | 90.00         | 100.00        | 100.00        |
|      |   | 30 | Evaluasi Angka Kredit Jabatan Fungsional                                       | Drs. Gustiarses      | 12,880,000               | RK (Rp) | 0       | 6,440,000   | 6,440,000   | 6,440,000   | 6,440,000   | 6,440,000     | 6,440,000     | 12,880,000    | 12,880,000    | 12,880,000    | 12,880,000    | 12,880,000    |
|      |   |    |  |                      |                          | RK (%)  | 0.00    | 50.00       | 50.00       | 50.00       | 50.00       | 50.00         | 50.00         | 100.00        | 100.00        | 100.00        | 100.00        | 100.00        |
|      |   |    |  |                      |                          | RF (%)  | 0.00    | 50.00       | 50.00       | 50.00       | 50.00       | 50.00         | 75.00         | 100.00        | 100.00        | 100.00        | 100.00        | 100.00        |
|      |   |    |  |                      | 1,821,915,240            | RK (Rp) | 0       | 269,507,570 | 501,754,703 | 716,988,836 | 856,725,969 | 1,010,990,602 | 1,152,010,235 | 1,306,937,368 | 1,517,424,501 | 1,623,691,634 | 1,698,216,907 | 1,821,915,240 |
|      |   |    |  |                      |                          | RK (%)  | 0.00    | 14.79       | 27.54       | 39.35       | 47.02       | 55.49         | 63.23         | 71.73         | 83.29         | 89.12         | 93.21         | 100.00        |
|      |   |    |  |                      |                          | RF (%)  | 0.00    | 23.33       | 32.73       | 43.47       | 48.67       | 65.73         | 74.43         | 80.67         | 86.70         | 91.50         | 94.60         | 100.00        |

Padang Panjang, 3 Februari 2017  
 Inspektur Daerah Kota Padang Panjang  
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