INFORMATION SYSTEM OF BUDGET INVESTMENT AND VILLAGE SHOPPING AT VILLAGE CIJUREY OFFICE

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ABSTRACT

Cijurey village is a village located in Kecamatan Gegerbitung Sukabumi district of West Java province which is the formation of the village of Cijurey in the year 1950. The village as autonomous regions in terms of the conduct of the Affairs of the Government are funded from the budget of income sourced from the original Revenue Villages (PADes), Fund Allocation (DAD), Village/APBN, village Fund Allocation (ADD)/APBD, Provincial Aid, assistance and Other income – other. The making of RAPBDes in the village of Cijurey there are problems in determining the budget plan for the next period, often APBDes not balanced budget, that is, every budget provided in RAPBDes in fact do not necessarily correspond to what expected. In addition, the village chief difficulty determines the order of priotitas the construction of the village because of the adjustment should be done with disbursement in the first stage is 60% and the rest will be distributed on the second stage.

Methods in developing management information systems this is using the method of structured and management functions using the POAC (Planning, Organizing, Actuating, Controlling). The method of determining the priority of development using TOPSIS method, based on the method of decision support, that the results of sorting priority is as a reference in determining the sequence of the construction of the village, not to base a decision determining order of priority to be implemented.

Based on the test results using the black box method for functional syntax error free and already beta testing to implement the user's response to the application. For it can be concluded that it has managed to create a system that can facilitate in the management information system of budget revenue and Expenditure of the village in the offices of the village of Cijurey.

Keywords: management information systems, village, POAC, decision support system, TOPSIS.

1. INTRODUCTION

1.1 Background

The village is the unity of Community law which has borders that are authorized to organize and administer the Affairs of the Government, the interests of the local community based on the origin and the local customs that are recognized in the system of Government Unitary State of the Republic of Indonesia and is situated in the district. The village as autonomous regions in terms of the conduct of the Affairs of the village government, funded from the budget of income sourced from the original Revenue Villages (PADes), village Fund/APBN (DD), village Fund Allocation (ADD)/APBD, Provincial Aid, assistance and Other income – other.

Based on the results of the interview with Mr. Supandi as Secretary of the village Cijurey, Village development planning drafted in futures include medium-term development plan (RPJM) Village for a period of 6 years, and an annual Village development plans also called the Government work plan (RKP) Village which is the elaboration of RPJM Village for a period of 1 year. The development planning can be arranged based on vision, mission and work Program. After the RKP set continued with the process of drafting the budget planning of income and Shopping Village (RAPBDes), activity plan and budget plan of activities that have been defined in the RKP Village made reference in the process penganggarannya. RAPBDes is the annual financial budget plans Government village that was set to deliver programs and activities into the authority of the village. At the time of preparation of the RKP village, activity plan and budget plan costs in customize with indicative pagu village. Pagu indicative maximum budget limit benchmark was given to the village by Regent through the head. However often the budget revenue and expenditure of the village (APBDes) is not balanced between revenue and expenditure, that is, every budget has been planned in RAPBDes in fact is not necessarily in accordance with what is expected, that This means that income obtained funds often have changes. So is impacting on the implementation of the construction of the village, because it is not in accordance with the plan of activities that have been defined in the RKP village that resulted in the village head must determine the priority of the construction of the village returned, because the adjustment has to be

done with a budget that is obtained. It becomes a constraint upon the Government to conduct surveillance of the village between the realization of the activities with the RAPBDes that have been made, particularly in the supervision of APBDes who are experiencing the impact of the changes.

With the discovery of problems in Office of Village Cijurey, these problems can be overcome by using the management information system (SIM). Using the POAC management functions (Planning, Organizing, Actuating, Controlling). POAC is a method used in management information system will be built. Implementing management information systems are expected to assist in managing village budget of income and expenditure of the village (APBDes) in the Office of the village Cijurey.

1.2 Objective

The goal will be achieved in the management information system of budget revenue and Expenditure of the village (APBDes) in the Office of the village of Cijurey is:

1. Assist the Secretary in perencanaan9 village of Budget revenue and Expenditure of the village (RAPBDes).
2. Help the village head in taking decisions to determine the order of priority programmes and development activities of the village.
3. Help the village chief in conducting oversight towards the realization of the activities with the RAPBDes that has been planned, particularly surveillance against APBDes who experienced the impact of the changes.

2. CONTENTS OF RESEARCH

2.1 Analysis Of The Running Procedures

Analysis of the running procedures aims to study and evaluate the procedure under way in the Office of the village Cijurey. Analysis of the running procedures described in the form of Bizagi BPMN use applications. Analysis of the running procedures include a village Government work plan is the elaboration of RPJM village, APBDesa Planning, implementation of the APBDes, APBDes, and administering the report realization of APBDes.

The Procedure Of Government Work Plan (RKP) Village

The procedure is the annual activities of the village of RKP where Government village planning development activities for one period. As for the flow of procedure RKP Village are as follows:

1. The Agency's consultative village (BPD) hosted a discussion of the village in order to preparation of the development plan of the village.
2. The head of the village forming the team compiling the RKP village.
3. The team compiling the RKP Village do pencermatan pagu indicative village, alignment of programs/activities plan coming into the village.
4. The team compiling the RKP Village development plans of local-scale village that is poured in the draft RKP village.
5. The team preparing the RKP see the Village scale of priorities proposed plans of village development activities for 1 (one) in the next budget as contained in document RPJM village.
6. The team compiling the RKP Village compiled a list of proposed implementing appropriate types of village activities plan activities.
7. The team compiling the RKP Village make the news events about the outcome of the preparation of the draft document enclosed village RKP design RKP village and the draft list of proposed RKP village. Then dismpaikan to the head of the village.
8. The village chief inspects the document draft RKP village.
9. If the draft has not been approved, RKP Village village chief directing the team compiling the RKP village to do the repair document draft RKP village.
10. If the village head has approved draft RKP Villages, then village chief can organise village development planning discussion.
11. The head of the village hosts the Musrenbangdes are held to discuss and agree on the draft RKP village.
12. The results of the agreement draft RKP Village in Musrenbangdes poured in news events.
13. The village head directs the team compiling the RKP Village doing repairs document draft agreement based on the village of RKP Musrenbangdes.
14. The head of the village the village about the regulatory drafting RKP village to village rules set to be about the RKP village.

More details, BPMN diagram procedure RKP village in Cijurey Village Office can be seen in Figure 1.

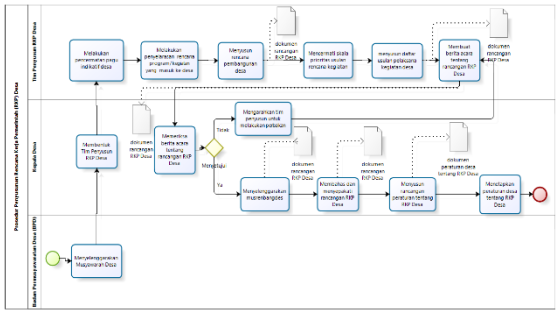


Figure 1 The Procedure Of Government Work Plan (RKP) Village

2.2 Analysis Of POAC (Planning, Organizing, Actuating, Controlling)

Analysis of the POAC (Planning, Organizing, Actuating, Controlling) is a follow-up of system analysis in progress, where this analysis will be implemented in the management information system of budget revenue and Expenditure of the village in the village Office Cijurey. Analysis of the process of preparing a plan covering the POAC Government work (RKP) village, APBDes Planning,

implementation of the APBDes, APBDes, Administering the report realization of APBDes.

2.2.1 Analysis Of The POAC Process Of Preparing Government Work Plan (RKP) Village.

Analysis of the process of drafting the POAC RKP Village against Planning (planning), Organizing (Organizing), the Actuating (Implementation), and Controlling (Surveillance) that will be implemented on the system to be built. As for the POAC cycle that will be built in the process of drafting the RKP Village can be seen in Figure 2.

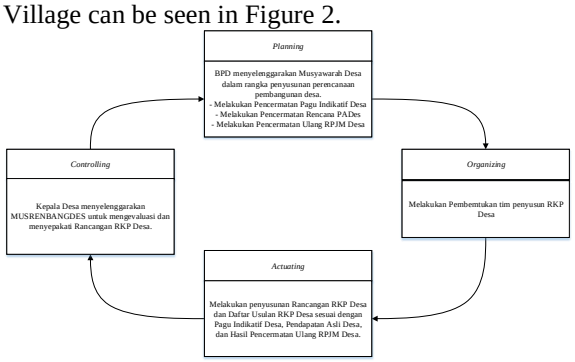


Figure 2 The Cyclical Process Of Preparing POAC RKP Village

1. Planning

Planning of the Agency's Consultative process i.e. village (BPD) conducts the Deliberations in the framework of the preparation of Village development planning of the village. The results of the deliberations of the village became a reference for the Government in drawing up the draft of the RKP village village. Deliberations of the village carry out the following activities:

a. Do pencermatan pagu indicative village include the village Fund Plan (DD) sourced from the STATE BUDGET, the plan of Allocation of the village (ADD) which is part of equalization funds received kabupaten/kota, the plan part of the results of the regional tax and levy County/City, and plan financial assistance from NATIONAL BUDGETS of the provinces and Kabupaten/Kota. Following is the result pencermatan pagu indicative can be seen in table 1.

Table 1 Pagu Indicative Village know 2016

No.	Indikatif Program/ Kegiatan Desa	Sumber Dana Indikatif				
		Dana Desa(APBN)	Alokasi Dana Desa(Bagian Dana Perimbangan Kabupaten/Kota)	Dana Bagian dari Hasil Pajak dan Retribusi	Bantuan Keuangan	
					APBD Provinsi	APB Kab Kota
1	2	3	4	5	6	7
1	Penyelenggaraan Pemerintahan Desa		265,200,000		15,000,000	
2	Pelaksanaan Pembangunan Desa	471,632,694			100,000,000	
3	Pembinaan Kemasyarakatan		196,313,161	71,007,005		
4	Pemberdayaan Masyarakat	202,138,297				

b. Do the original Revenue plan of pencermatan village of the year 2016. Following is the result of revenue pencermatan Native village of the year 2016 on table 2.

Table 2 The original village of income the year 2016

No.	Uraian	Anggaran (rp).	Keterangan
1	Hasil Usaha	3,000,000	
2	Swadaya, Partisipasi dan Gotong Royong		
3	Lain - lain Pendapatan Asli Desa yang sah	49,711,300	
4			
	Jumlah	52,711,300	

c. Observe the anniversary RPJM village. Following is the result of repeated checking RPJM Village years 2016 on table 3.

Table 3 Re Checking result RPJM Village year 2016

No.	Bidang/Program/Kegiaan Pembangunan	Lokasi	Pagu Dana	Ket
1	**Bidang Penyelenggaraan Pemerintahan**	Desa	493,303,400	(ADD + Banvrop + PADes + Siltap&silpa 2015)
	Penghasilan Tetap dan Tunjangan			
	Operational Perkantoran			
	Operational BPD			
	Insentif RT/RW			
	Biaya Musdus dan Musdes			
2	Bidang Pelaksanaan Pembangunan Desa	Desa	571,632,694	70% dari DD + Banvrop
	Rehab dan Pembangunan Gang Rabat Beton			
	Pembangunan PAUD			
	Pembangunan Jembatan			
	Pembangunan Ruas Jalan			
3	**Bidang Pembinaan Kemasyarakatan**	Desa	93,562,058	ADD
	Intensif dan Operational POSYANDU			
	Intensif dan Operational LPMD			
	Operational TP-PKK			
	Operational Karangtaruna			
	Operational Linmas			
	intensif dan Operational MUI Desa			
	Kegiatan PHN			
	Kegiatan PHBI			
	Operational Alhidayah Desa			
	Pembinaan dan Pelestarian Kesenian Daerah (Pencak Silat			
	Operational Pendistribusian Beras Raskin			
	Pengadaan Sarana dan Prasarana Olah Raga			
4	**Bidang Pemberdayaan Masyarakat**	Desa	97,128,297	DD
	Peningkatan Kapasitas Kepala Desa			
	Peningkatan Kapasitas Perangkat Desa			
	Peningkatan Kapasitas Sekertaris dan Bendahara			
	Peningkatan Kapasitas BPD			
	Kegiatan Pelatihan Pertanian			
	Kegiatan Pelatihan Budi daya Ikan			
	Perlengkapan Kapasitas LPM			
	Peningkatan Kapasitas PKK			
	Peningkatan Kapasitas Pengelola BUMDES dan Karang taruna			
	Kegiatan Pelatihan Untuk Budi daya Belut			
	Peningkatan Kapasitas Kader Posyandu			
	Peningkatan Kapasitas RT/RW			
	Kegiatan Pelatihan Paralegal Desa			
	Pelatihan Peningkatan Kapasitas Pelaksana Kegiatan & TPKD			
5	**Bidang Tak Terduga**	Desa	13,366,008	
	Kegiatan Kejadian Luar Biasa			
	Jumlah		1,268,992,457	

2. Organizing

Organizing process i.e. the village chief formed a team compiling the RKP village that consists of:

a. the village chief as a builder;

b. the Secretary of the village as the Chairman;

c. the Chairman of the empowerment Institute community as Secretary; and

d. Members who include: the village, community empowerment, community empowerment, village cadres and elements of society.

3. Actuating

Actuating IE processes the team compiling the RKP village doing the preparation of a draft list of Proposed village and RKP RKP Village in accordance with the Indicative Pagu village, Native village of Revenue Plans as well as the results of re-Pencermatan document RPJM Village planned

earlier. Following the process of drafting the draft RKP Village which is done:

a. Preparation of Draft RKP Village

The team compiling the RKP Village drafting RKP village. The result of the preparation the draft of the RKP Village year 2016 can be seen in table 4.

Table 4 RKP design Village the year 2016

NO	Bidang/ Jenis Kegiatan			Lokasi	Volume	Sasaran/ Manfaat	Perkiraan Biaya dan Sumber Pembiayaan		Prakiraan Pelu		
	Bidang		Jenis Kegiatan				Jumlah	Sumber	Swadaya	Kerjasama Pihak Ketiga	ket
I	BIDANG PENYELENGGARAAN PEMERINTAH DESA	a	Penghasilan Tetap dan Tunjangan	DS	Kepdes 1 Org Sekdes 1 Org Kasi 3 Org Kaur 3 Org Kadus 3 Org	Meningkatkan Kesejahteraan Kepdes & Aparatur Desa	338.527.502	ADD+Bunsyog			
		b	Operational Perkantoran	DS	12 kali/tahun	Admin Kantor Lancar	173.458.200				
		c	Operational BPD	DS	4 kali /tahun	Meningkatkan Kesejahteraan BPD	8.000.000				
		d	Insentif RT/RW	DS	29 RT/tahun 7 RW /tahun	Meningkatkan Kesejahteraan RT	21.600.000				
		e	Biaya Musdus dan Musdes	DS	1 kali / tahun	Memperlancar Kegiatan	6.350.000				
II	BIDANG PELAKSANAAN PEMBANGUNAN DESA	a	Rehab dan Pembangunan Gang/Rabat Beton	DS	13 RT / tahun	Kelancaran Perekonomian	349.486.500	DD+Bunsyog			
		b	Pembangunan PAUD	DS	1 kali / tahun	Meningkatkan Pendidikan Anak	83.718.000				
		c	Pembangunan Jembatan	DS	2 RT / tahun	Memperlancar Kegiatan Masyarakat	38.391.500				
		d	Pembangunan Ruas Jalan	DS	1 kali / tahun	Memperlancar Kegiatan Masyarakat	100.000.500				
III	BIDANG PEMBINAAN KEMASYARAKATAN	a	Intensif dan Operational POSYANDU	DS	12 Posyandu	Meningkatkan Kesejahteraan Masyarakat	16.760.400	ADD+Dana Bagihi Hasil Pajak			
		b	Intensif dan Operational LPMD	DS	1 Paket	Memperlancar Kegiatan	15.000.000				
		c	Operational TP-PKK	DS	1 Paket	Memperlancar Kegiatan	2.500.000				
		d	Operational Karangtaruna	DS	1 Paket	Memperlancar Kegiatan	2.000.000				
		e	Operational Linmas	DS	1 Paket	Meningkatkan Kesejahteraan Anggota	6.700.000				
		f	Intensif dan Operational MUI Desa	DS	1 Paket	Meningkatkan Kesejahteraan Tokoh Agama	8.700.000				
		g	Kegiatan PHN	DS	1 Paket	Memperlancar Kegiatan	2.000.000				
		h	Kegiatan PHBI	DS	1 Paket	Memperlancar Kegiatan	7.500.000				
		i	Operational Alkhidyah Desa	DS	1 Paket	Meningkatkan Kesejahteraan Tokoh Agama	1.500.000				
		j	Pembinaan dan Pelestarian Kesenian Daerah (Pencak Silat	DS	1 kali / tahun	Melestarikan Kesenian Daerah	3.000.000				
		k	Operational Pendidikan Bentu Rankh	DS	1 kali / tahun	Memperlancar Kegiatan	40.800.000				
		l	Pengadaan Sarana dan Prasarana Olah Raga	DS	1 kali / tahun	Meningkatkan Kesejahteraan Masyarakat	1.981.575				
		m	Peningkatan Kapasitas Kepala Desa	DS	1 kali / tahun	Meningkatkan Kesejahteraan Kepala Desa	10.000.000				
		n	Peningkatan Kapasitas Perangkat Desa	DS	1 kali / tahun	Meningkatkan Kesejahteraan Perangkat Desa	10.000.000				
		o	Peningkatan Kapasitas Sekretaris dan Bendahara	DS	1 kali / tahun	Meningkatkan Kesejahteraan Sekretaris dan Bendahara	7.500.000				
		p	Peningkatan Kapasitas BPD	DS	1 kali / tahun	Meningkatkan Kesejahteraan BPD	10.000.000				
		q	Kegiatan Pelatihan/Pertanian	DS	1 Paket	Meningkatkan Kesejahteraan Petani	7.913.599				
		r	Kegiatan Pelatihan Budi daya Ikan	DS	1 Paket	Meningkatkan Kesejahteraan Petani	7.385.000				
		s	Perlengkapan Kapasitas LPM	DS	1 Paket	Meningkatkan Kesejahteraan Anggota	3.712.500				
		t	Peningkatan Kapasitas PKK	DS	1 Paket	Meningkatkan Kesejahteraan Anggota	2.650.000				
		u	Peningkatan Kapasitas Pengelola BUMDES dan Karang taruna	DS	1 Paket	Meningkatkan Kesejahteraan Pemuda	3.712.500				
		v	Kegiatan Pelatihan Untuk Budi daya Bebe	DS	1 Paket	Meningkatkan Kesejahteraan Petani	5.250.000				
		w	Peningkatan Kapasitas Kader Posyandu	DS	1 kali / tahun	Meningkatkan Kesejahteraan Anggota	6.875.703				
		x	Peningkatan Kapasitas RT/RW	DS	1 kali / tahun	Meningkatkan Kesejahteraan RT/RW	6.487.500				
		y	Kegiatan Pelatihan Peyuhuni Desa	DS	1 kali / tahun	Meningkatkan Kesejahteraan Anggota	5.000.000				
		z	Pelatihan Peningkatan Kapasitas Pelaksana Kegiatan & TPKD	DS	1 kali / tahun	Meningkatkan Kesejahteraan Tim Pelaksana	5.830.000				
V	BIDANG TAK TERDUGA	a	Kegiatan Kejadian Luar Biasa	DS	Tak terduga	Memperlancar Kegiatan	15.364.000				
JUMLAH							1.323.654.429				

b. Preparation of a list of Proposed RKP Village

The team compiled a list of villages of RKP Constituent Proposal RKP Village years 2016 to be proposed to the Government superiors. The results of the List Proposed RKP Village year 2016 can be seen in table 5.

Table 5 List of Proposed RKP Village year 2016

No	Bidang/ Jenis Kegiatan			Lokasi	Volume	Sasaran/ Manfaat	Prakiraan Waktu Pelaksanaan	Pral Biay Su Pemb
	Bidang		Jenis Kegiatan					Jumla
1	Penyelenggaraan Pemerintahan Desa	a.	Penghasilan Tetap dan Tunjangan	DS	Kepdes 1 Org Sekdes 1 Org Kasi 3 Org Kaur 3 Org Kadus 3 Org	Meningkatkan Kesejahteraan Kepdes & Aparatur Desa	2016	338,
		b.	Operational Perkantoran	DS	12 kali/tahun	Admin Kantor Lancar	2016	173,
		c.	Operational BPD	DS	4 kali /tahun	Meningkatkan Kesejahteraan BPD	2016	8,
		d.	Insentif RT/RW	DS	29 RT/tahun 7 RW /tahun	Meningkatkan Kesejahteraan RT	2016	21,
		e.	Biaya Musdus dan Musdes	DS	1 kali / tahun	Memperlancar Kegiatan	2016	6,
Jumlah Per Bidang 1								547,
2	Pembangunan Desa	a	Rehab dan Pembangunan Gang Rabat Beton	DS	13 RT / tahun	Kelancaran Perekonomian	2016	349,
		b	Pembangunan PAUD	DS	1 kali / tahun	Meningkatkan Pendidikan Anak	2016	83,
		c	Pembangunan Jembatan	DS	2 RT / tahun	Memperlancar Kegiatan Masyarakat	2016	38,
		d	Pembangunan Ruas Jalan	DS	1 kali / tahun	Memperlancar Kegiatan Masyarakat	2016	100,
Jumlah Per Bidang 2								571,

4. Controlling

Controlling IE processes the village head organized MUSRENBANGDES (Discussion of the village development plan) to evaluate and agree on the draft RKP village.

a. If there is still a village of RKP Design errors, the village head directs the team compiling the RKP village to be fixed according the results of a deal at Musrenbangdes.

b. If the draft RKP Village has got the deal together in musrenbangdes, the village chief of village regulations drafting RKP village and set the rules of the village about the village of RKP.

2.2.2 **Analysis Of The POAC process Planning APBDes**

Analysis of the APBDes planning process against the POAC Planning (planning), Organizing (Organizing), the Actuating (Implementation), and Controlling (Surveillance) that will be implemented on the system to be built. As for the POAC cycle that will be built on the APBDes planning process can be seen in Figure 3.

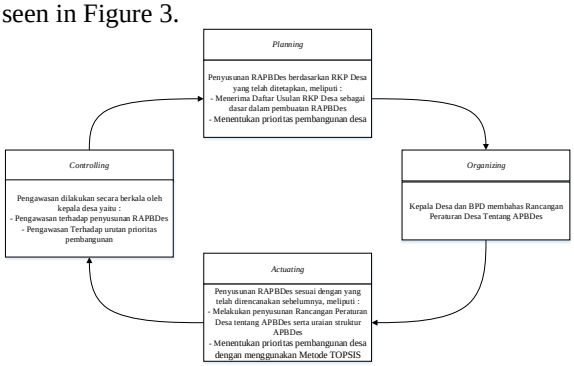


Figure 3 POAC Cycle Planning Process APBDes

1. Planning

Planning process, namely the preparation of the RAPBDes will be done based on the established villages of RKP. Here are the stages of planning that was done to create RAPBDes:

a. Executing activities deliver a list of Proposed RKP Village in table 5 to the Secretary of the village upon village RKP. List of Proposed RKP Village made reference in the process of drafting the draft Regulations of the village Of APBDes and details of RAPBDes structure description.

b. village chief assigned the Secretary of the village to determine the order of priority development using TOPSIS Method. Here are the stages performed in determining the order of priority development, namely:

1. Determine the criteria that will be used as the aspect of the assessment.
2. Give a range of values as well as weights to each criterion.

2. Organizing

Organizing process i.e. the village chief deliver the draft regulations of the village of APBDes to the BPD to discussed and disepakai together.

3. Actuating

Actuating i.e. process of preparing RAPBDes in accordance with the pre-set plan. Here is the process of preparing RAPBDes for the year 2016:

a. draft rules of village Seketaris village of APBDes with a list of Proposed RKP village. Description of

the details of the structure of RAPBDes year 2016 can be seen in table 6 to 8 tables.

Table 6 The budget plans Revenues of the village of the year 2016

No	Uraian Pendapatan	Jumlah (Rp)
1.1	**Pendapatan Asli Desa**	**52,711,300**
1.1.1	Hasil Usaha Desa	3,000,000
1.1.2	Swadaya, Partisipasi dan Gotong Royong	-
1.1.3	Lain-lain Pendapatan Asli Desa yang Sah	49,711,300
1.2	**Pendapatan Transfer**	**1,321,281,157**
1.2.1	Dana Desa (DD)	673,760,991
1.2.2	Alokasi Dana Desa (ADD)	461,513,161
1.2.3	Bagian dari hasil pajak & Retribusi daerah	71,007,005
1.2.4	Bantuan Keuangan dari APBD Provinsi	115,000,000
1.2.5	Bantuan Keuangan dari APBD Kabupaten	-
1.3	**Pendapatan Lain-lain**	-
1.3.1	Hibah dan Sumbangan dari phak ke-3	-
1.3.2	Hasil Kerja Sama dengan Pihak ke-3	-
1.3.3	Sisa Lebih Perhitungan Anggaran tahun Sebelumnya (SILPA)	-
	Jumlah Pendapatan	1,373,992,457

Table 7 Plan of the village Budget year 2016

No	Uraian Belanja	Jumlah (Rp)
2.1	**Bidang Penyelenggaraan Pemerintahan Desa**	**493,303,400**
2.1.1	Penghasilan Tetap dan Tunjangan	337,699,500
2.1.2	Operasional Perkantoran	155,603,900
2.1.3	Operasional BPD	8,000,000
2.1.4	Insentif RT/RW	21,600,000
2.1.5	Biaya Musdus dan Musdes	6,150,000
2.2	**Bidang Pelaksanaan Pembangunan Desa**	**571,632,694**
2.2.1	Pembangunan PAUD Cigintung RT.26/07	83,750,694
2.2.2	Pembuatan Jembatan Beton RT. 02/01	18,375,500
2.2.3	Rehab Jalan Gang Rabat Beton RT. 03/01	24,002,000
2.2.4	Rehab Jalan Gang Rabat Beton RT. 06/02	24,002,000
2.2.5	Rehab Jalan Gang Rabat Beton RT. 05/01	24,002,000
2.2.6	Rehab Jalan Gang Rabat Beton RT. 07/03	24,002,000
2.2.7	Rehab Jalan Gang Rabat Beton RT. 08/03	24,002,000
2.2.8	Rehab Jalan Gang Rabat Beton RT. 09/03	24,002,000
2.2.8	Rehab Jalan Gang Rabat Beton RT. 11/02	24,002,000
2.2.10	Rehab Jalan Gang Rabat Beton RT. 12/02	24,002,000
2.2.11	Pembuatan Jembatan Beton RT. 04/01	20,020,000
2.2.12	Rehab Jalan Gang Rabat Beton RT. 16/04	56,655,500
2.2.13	Rehab Jalan Gang Rabat Beton RT. 18/05	18,001,500
2.2.14	Rehab Jalan Gang Rabat Beton RT. 23/06	20,658,000
2.2.15	Rehab Jalan Gang Rabat Beton Kp. Cipariuk	32,153,000
2.2.16	Pembuatan Jalan Gang Rabat Beton RT. 17/05	30,002,500
2.2.17	Pembangunan rabat beton ruas jalan Ranca Bungur Babakan	100,000,000
2.3	**Bidang Pembinaan Kemasyarakatan**	**93,562,058**
2.3.1	Insentif dan Operasional POSYANDU	10,760,483
2.3.2	Insentif dan Operasional LPMD	3,000,000
2.3.3	Operasional TP-PKK	2,500,000
2.3.4	Operasional Karangtaruna	2,000,000
2.3.5	Operasional LINMAS	6,700,000
2.3.6	Insentif dan Operasional MUI Desa	8,700,000
2.3.7	Kegiatan PHN	2,000,000
2.3.8	Kegiatan PHBI	2,500,000
2.3.9	Operasional Alhidayah Desa	1,500,000
2.3.10	Pembinaan dan Pelestarian Kesenian daerah (Pecak Silat)	3,000,000
2.3.11	Operasional Pendistribusian Beras Raskin	49,000,000
2.3.12	Pengadaan Sarana dan Prasarana Olah Raga	1,901,575

Table 8 Financing the Budget plans of the village of the year 2016

No	Uraian Pembiayaan	Jumlah (Rp)
3.1	**Penerimaan Pembiayaan**	**11,432,718**
3.1.1	SILPA	11,432,718
3.1.2	Pencairan Dana Cadangan	-
3.1.3	Hasil Kekayaan Desa Yang Dipisahkan	-
3.2	**Pengeluaran Pembiayaan**	**116,432,718**
3.2.1	penyertaan Modal UP2K	10,000,000
3.2.2	Penyertaan Modal UP2K Tahun 2015	2,298,152
3.2.3	Penyertaan Modal BUMDES	95,000,000
3.2.4	Penyertaan Modal BUMDES Tahun 2015	9,134,556
	Jumlah Pembiayaan	**(105,000,000)**

b. village chief assigned the Secretary of the village to do a ranking of activities implementation of the construction of the village. Here are the stages of the determination of the ranking with how to determine the criteria on RKP village in the field of the implementation of the development.

Based on the interview to the head of the village there are several criteria which aspects of the assessment are taken on the basis of Implementation in the areas of Village RKP development. For details of the range of values as well as the lebh weighs interest on each criterion can be seen in table 9.

Table 9 The value of the weighting of criteria

Kriteria	Rentang Nilai	Bobot kepentinga
Biaya Pembangunan	Lebih kecil dari 25 Juta	5
	26 – 50 Juta	4
	51 – 75 Juta	3
	76 Juta – 100 Juta	2
	Lebih besar dari 100 Juta	1
Dirasakan Oleh Banyak Orang	Banyak Sekali	5
	Banyak	4
	Cukup Banyak	3
	Sedikit	2
	Tidak ada	1
Tingkat Kerusakan	Sangat Parah	4
	Parah	3
	Cukup Parah	2
	Tidak sama sekali	1
Sifat Pembangunan	Baru	4
	Lanjutan	3
	Rehab	2
	Perluasan	1
Sasaran Manfaat	Memperlancar perekonomian	3
	Meningkatkan Pendidikan anak	2
	Memperlancar kegiatan masyarakat	1

After obtained value weighting the interests of each of the criteria then it will convert into in any alternative that would later become the order of the priority of development, where alternatives are taken based on Field Implementation Construction village of RKP. Examples of data development in the Office of the village cijurey on the basis of the criteria can be seen in table 10.

Table 10 Sample Data Manual Calculation

Alternatif	Kriteria				
	C1	C2	C3	C4	C5
Pembangunan PAUD	76 juta – 100 juta	Cukup banyak	Tidak sama sekali	Baru	MeningkatkanPendidikan Anak
Pembuatan embatan Beton RT. 02/01	Lebih kecil dari 25 juta	Banyak	Tidak sama sekali	Baru	Memperlancar Perekonomian
Rabat Beton RT. 03/01	Lebih kecil dari 25 juta	Cukup Banyak	Cukup Parah	Rehab	Memperlancar kegiatan masyarakat
Rabat Beton RT. 06/02	Lebih kecil dari 25 juta	Cukup Banyak	Cukup parah	Rehab	Memperlancar kegiatan masyarakat
Rabat Beton RT. 05/01	Lebih kecil dari 25 juta	Cukup Banyak	Cukup parah	Rehab	Memperlancar kegiatan masyarakat
Rabat Beton RT. 07/03	Lebih kecil dari 25 juta	Cukup Banyak	Cukup parah	Rehab	Memperlancar kegiatan masyarakat
Rabat Beton RT. 08/03	Lebih kecil dari 25 juta	Cukup Banyak	Cukup parah	Rehab	Memperlancar kegiatan masyarakat
Rabat Beton RT. 09/03	Lebih kecil dari 25 juta	Cukup Banyak	Cukup parah	Rehab	Memperlancar kegiatan masyarakat
Rabat Beton RT. 11/02	Lebih kecil dari 25 juta	Cukup Banyak	Cukup parah	Rehab	Memperlancar kegiatan masyarakat
Rabat Beton RT. 12/02	Lebih kecil dari 25 juta	Cukup Banyak	Cukup parah	Rehab	Memperlancar kegiatan masyarakat
Pembuatan embatan Beton RT. 04/01	Lebih kecil dari 25 juta	Banyak	Tidak sama sekali	Baru	Memperlancar perekonomian
Rabat Beton RT. 16/04	51 juta – 75 juta	Sedikit	Cukup parah	Rehab	Memperlancar kegiatan masyarakat
Rabat Beton RT. 18/05	Lebih kecil dari 25 juta	Sedikit	Cukup parah	Rehab	Memperlancar kegiatan masyarakat
Rabat Beton RT. 23/06	Lebih kecil dari 25 juta	Sedikit	Cukup parah	Rehab	Memperlancar kegiatan masyarakat
Rabat Beton Cipariuk	26 juta – 50 juta	Sedikit	Cukup parah	Rehab	Memperlancar kegiatan masyarakat
Rabat Beton RT. 17/05	26 juta – 50 juta	Sedikit	Cukup parah	Rehab	Memperlancar kegiatan masyarakat
abat beton ruas alan ancabungur	76 juta – 100 juta	Cukup Banyak	Tidak sama sekali	Perluasan	Memperlancar kegiatan masyarakat

Before the calculated data, to simplify calculations then the data will be converted in advance using a range of assessment in table 3.9 in which value criterion (C) will be filled in with the value of the interest, thus generating weighting values as in table 11.

Table 11 The Results Of The Conversion Of The Sample Data

Alternatif	Kriteria				
	C1	C2	C3	C4	C5
Pembangunan PAUD	2	3	1	4	2
Pembuatan Jembatan Beton RT. 02/01	5	4	1	4	3
Rabat Beton RT. 03/01	5	3	2	2	1
Rabat Beton RT. 06/02	5	3	2	2	1
Rabat Beton RT. 05/01	5	3	2	2	1
Rabat Beton RT. 07/03	5	3	2	2	1
Rabat Beton RT. 08/03	5	3	2	2	1
Rabat Beton RT. 09/03	5	3	2	2	1
Rabat Beton RT. 11/02	5	3	2	2	1
Rabat Beton RT. 12/02	5	3	2	2	1
Pembuatan Jembatan Beton RT. 04/01	5	4	1	4	3
Rabat Beton RT. 16/04	3	2	2	2	1
Rabat Beton RT. 18/05	5	2	2	2	1
Rabat Beton RT. 23/06	5	2	2	2	1
Rabat Beton Cipariuk	4	2	2	2	1
Rabat Beton RT. 17/05	4	2	2	2	1
rabat beton ruas jalan rancabungur	2	3	1	1	3

The results of the conversion of the sample data in the table 11 made reference in the process of calculation method TOPSIS. Below are the stages – stages in the calculation method TOPSIS is done:

1. Define a Ternormalisasi Decision Matrix

Decision matrix in determining ternormalisasi, the calculation of the data development will form the paired comparison of each alternative in each criterion (Xij). This value must be dinormalisasikan to a scale that can be compared (Rij). To perform normalization of data already converted will be used the following equation :

$$r_{ij} = \frac{X_{ij}}{\sqrt{\sum_{i=1}^{m} X_{ij}^2}}$$

So the obtained results from the matrix the normalization (R) can be dlihat in table 12.

Table 12 Matrix the normalization (R)

Alternatif	Kriteria				
	C1	C2	C3	C4	C5
Pembangunan PAUD	0.107057546	0.251754407	0.133630621	0.398014876	0.301511345
Pembuatan Jembatan Beton RT. 02/01	0.267643864	0.335672543	0.133630621	0.398014876	0.452267017
Rabat Beton RT. 03/01	0.267643864	0.251754407	0.267261242	0.199007438	0.150755672
Rabat Beton RT. 06/02	0.267643864	0.251754407	0.267261242	0.199007438	0.150755672
Rabat Beton RT. 05/01	0.267643864	0.251754407	0.267261242	0.199007438	0.150755672
Rabat Beton RT. 07/03	0.267643864	0.251754407	0.267261242	0.199007438	0.150755672
Rabat Beton RT. 08/03	0.267643864	0.251754407	0.267261242	0.199007438	0.150755672
Rabat Beton RT. 09/03	0.267643864	0.251754407	0.267261242	0.199007438	0.150755672
Rabat Beton RT. 11/02	0.267643864	0.251754407	0.267261242	0.199007438	0.150755672
Rabat Beton RT. 12/02	0.267643864	0.251754407	0.267261242	0.199007438	0.150755672
Pembuatan Jembatan Beton RT. 04/01	0.267643864	0.335672543	0.133630621	0.398014876	0.452267017
Alternatif	**Kriteria**				
	C1	**C2**	**C3**	**C4**	**C5**
Rabat Beton RT. 16/04	0.160586318	0.167836272	0.267261242	0.199007438	0.150755672
Rabat Beton RT. 18/05	0.267643864	0.167836272	0.267261242	0.199007438	0.150755672
Rabat Beton RT. 23/06	0.267643864	0.167836272	0.267261242	0.199007438	0.150755672
Rabat Beton Cipariuk	0.214115091	0.167836272	0.267261242	0.199007438	0.150755672
Rabat Beton RT. 17/05	0.214115091	0.167836272	0.267261242	0.199007438	0.150755672
rabat beton ruas jalan rancabungur	0.107057546	0.251754407	0.133630621	0,099503719	0,452267017

2 Determine Decision Matrix Weighted Normalization

Before calculating the weighted normalization decision matrix, the first to be determined the weighting of each criterion, based on interviews with Mr. u. Syamsuddin as the head of the village of cijurey in (Appendix C-3) the importance of each criteria can be assessed from a range of 1 to 5, namely:

1 = not important
2 = not very important
3 = quite important
4 = important
5 = very important

The value of initial weight (w) is used to indicate the relative importance of each criterion, the weighting of each criterion can be seen in table 13.

Table 13 The Weighting Of Criteria

No	Kriteria	Bobot (w)
1	Biaya pelaksanaan	5
2	Dirasakan Oleh Banyak Orang	4
3	Tingkat Kerusakan	4
4	Sifat Pembangunan	3
5	Sasaran Manfaat	3

After determining the weighting of each criterion, then based on matrix ternormalisasi (R) can be counted matrix weighted normalization using the following equation

$$y_{ij} = w_i . r_{ij}$$

Matric results weighted normalization (Y) can be seen in table 14

Table 14 Matrix Weighted Normalization (Y)

Alternatif	Kriteria				
	C1	C2	C3	C4	C5
Pembangunan PAUD	0,5352 87728	1,0070 1763	0,5345 22484	1,19404 4628	0,90453 4034
Pembuatan Jembatan Beton RT, 02/01	1,3382 19319	1,3426 90173	0,5345 22484	1,19404 4628	1,35680 1051
Rabat Beton RT, 03/01	1,3382 19319	1,0070 1763	1,0690 44968	0,59702 2314	0,45226 7017
Rabat Beton RT, 06/02	1,3382 19319	1,0070 1763	1,0690 44968	0,59702 2314	0,45226 7017
Rabat Beton RT, 05/01	1,3382 19319	1,0070 1763	1,0690 44968	0,59702 2314	0,45226 7017
Rabat Beton RT, 07/03	1,3382 19319	1,0070 1763	1,0690 44968	0,59702 2314	0,45226 7017
Rabat Beton RT, 08/03	1,3382 19319	1,0070 1763	1,0690 44968	0,59702 2314	0,45226 7017
Rabat Beton RT, 09/03	1,3382 19319	1,0070 1763	1,0690 44968	0,59702 2314	0,45226 7017
Rabat Beton RT, 11/02	1,3382 19319	1,0070 1763	1,0690 44968	0,59702 2314	0,45226 7017
Rabat Beton RT, 12/02	1,3382 19319	1,0070 1763	1,0690 44968	0,59702 2314	0,45226 7017
Pembuatan Jembatan Beton RT, 04/01	1,3382 19319	1,3426 90173	0,5345 22484	1,19404 4628	1,35680 1051
Rabat Beton RT, 16/04	0,8029 31591	0,6713 45087	1,0690 44968	0,59702 2314	0,45226 7017
Rabat Beton RT, 18/05	1,3382 19319	0,6713 45087	1,0690 44968	0,59702 2314	0,45226 7017
Rabat Beton RT, 23/06	1,3382 19319	0,6713 45087	1,0690 44968	0,59702 2314	0,45226 7017
Rabat Beton Cipariuk	1,0705 75455	0,6713 45087	1,0690 44968	0,59702 2314	0,45226 7017
Rabat Beton RT, 17/05	1,0705 75455	0,6713 45087	1,0690 44968	0,59702 2314	0,45226 7017
rabat beton ruas jalan rancabungur	0,5352 87728	1,0070 1763	0,5345 22484	0,29851 1157	1,35680 1051

3. Determine the Ideal Solution Matrix of positive and Negative Ideal solution

After getting the value from the matrix the normalization Y, i.e., determine the ideal solution matrix of positive and negative ideal solution by using the following equation

$$A^+ = (y_1^+, y_2^+, \dots, y_n^+)$$

$$A^- = (y_1^-, y_2^-, \dots, y_n^-)$$

$$Y_j^- = \begin{cases} \min y_{ij}\,; \text{ jika}_{ij} \text{ atribut keuntungan} \\ \max y_{ij}\,; \text{ jika}_{ij} \text{ atribut biaya} \end{cases}$$

$$Y_j^+ = \begin{cases} \max y_{ij}\,; \text{ jika}_{ij} \text{ atribut keuntungan} \\ \min y_{ij}\,; \text{ jika}_{ij} \text{ atribut biaya} \end{cases}$$

So the ideal solution matrix obtained positive and negative the ideal solution, it can be seen in table 15

Table 15 Matrix positive ideal solution and the ideal solution

A	Kriteria				
	C1	C2	C3	C4	C5
Solusi Ideal Positif (A+)	0,535287728	1,342690173	1,069044968	1,194044628	1,356801051
Solusi Ideal Negatif (A-)	1,338219319	0,671345087	0,534522484	0,298511157	0,452267017

4. Determine the value of the distance between the value of each alternative with matrix positive matrix & ideal solution the ideal solution of negative

To find the value of distance between the value of each alternative with ideal solution matrix of positive and negative can be the ideal solution using the following equation

$$D_i^+ = \sqrt{\sum_{j=1}^{n} (y_i^+ - y_{ij})^2}$$

So the obtained distance ideal solution of positive and negative ideal solution can be seen in table 16

Table 16 Distances the Ideal solution of positive and Negative Ideal solution

Aternatif	Jarak Positif	Jarak Negatif
Pembangunan PAUD	0,776489405	1,32811929
Pembuatan Jembatan Beton RT, 02/01	0,964579404	1,439050465
Rabat Beton RT, 03/01	1,389961387	0,698211467
Rabat Beton RT, 06/02	1,389961387	0,698211467
Rabat Beton RT, 05/01	1,389961387	0,698211467
Rabat Beton RT, 07/03	1,389961387	0,698211467
Rabat Beton RT, 08/03	1,389961387	0,698211467
Rabat Beton RT, 09/03	1,389961387	0,698211467
Rabat Beton RT, 11/02	1,389961387	0,698211467
Rabat Beton RT, 12/02	1,389961387	0,698211467
Pembuatan Jembatan Beton RT, 04/01	0,964579404	1,439050465
Aternatif	**Jarak Positif**	**Jarak Negatif**
Rabat Beton RT, 16/04	1,302672225	0,813238063
Rabat Beton RT, 18/05	1,506658829	0,612228059
Rabat Beton RT, 23/06	1,506658829	0,612228059
Rabat Beton Cipariuk	1,382698318	0,668173955
Rabat Beton RT, 17/05	1,382698318	0,668173955
rabat beton ruas jalan rancabungur	1,09561423	1,25521194

5. Determine the value of the preference for each alternative

In the calculation to find the value of preferences on each alternative using the following equation

$$V_i = \frac{D_i^-}{D_i^- + D_i^+}$$

Description of symbols:

-Vi (the value of preferences for each alternative) obtained from a range of ideal solution is negative (-) divided by the sum of the value to the distance the negative solution is ideal (in-) plus the amount of value to the distance the ideal solution is positive (+). values Vi larger indicates alternative priority

So the retrieved value preferences for each alternative, for more details can be seen in table 17

Table 17 The Value Of The Preference Of Each Alternative

Alternatif	Nilai Preferensi
Pembangunan PAUD	0,631052838
Pembuatan Jembatan Beton RT, 02/01	0,598698861
Rabat Beton RT, 03/01	0,334364785
Rabat Beton RT, 06/02	0,334364785
Rabat Beton RT, 05/01	0,334364785
Rabat Beton RT, 07/03	0,334364785
Rabat Beton RT, 08/03	0,334364785
Rabat Beton RT, 09/03	0,334364785
Rabat Beton RT, 11/02	0,334364785
Rabat Beton RT, 12/02	0,334364785
Pembuatan Jembatan Beton RT, 04/01	0,598698861
Rabat Beton RT, 16/04	0,384344302
Rabat Beton RT, 18/05	0,288938528
Rabat Beton RT, 23/06	0,288938528
Rabat Beton Cipariuk	0,325799887
Rabat Beton RT, 17/05	0,325799887
rabat beton ruas jalan rancabungur	0,533945026

Based on your preferences, can be drawn the conclusion that the construction of the OLD with the greatest preference values is 0.631052838 into a top priority that will be built, and the making of a concrete bridge as the second greatest preference values to be built afterwards. Order of priority development in cijurey village office by using TOPSIS method can be seen in table 18.

Table 18 Urutan Priositas Pembangunan

No	Alternatif	Nilai Preferensi	Biaya Pembangunan
1	Pembangunan PAUD	0,631052838	83,750,694
2	Pembuatan Jembatan Beton RT, 02/01	0,598698861	18,375,500
3	Pembuatan Jembatan Beton RT, 04/01	0,598698861	20,020,000
4	rabat beton ruas jalan rancabungur	0,533945026	100,000,000
5	Rabat Beton RT, 16/04	0,384344302	56,655,500
6	Rabat Beton Cipariuk	0,325799887	32,153,000
7	Rabat Beton RT, 17/05	0,325799887	30,002,500
8	Rabat Beton RT, 03/01	0,334364785	24,002,000
9	Rabat Beton RT, 06/02	0,334364785	24,002,000
10	Rabat Beton RT, 05/01	0,334364785	24,002,000
11	Rabat Beton RT, 07/03	0,334364785	24,002,000
12	Rabat Beton RT, 08/03	0,334364785	24,002,000
13	Rabat Beton RT, 09/03	0,334364785	24,002,000
14	Rabat Beton RT, 11/02	0,334364785	24,002,000
15	Rabat Beton RT, 12/02	0,334364785	24,002,000
16	Rabat Beton RT, 18/05	0,288938528	18,001,500
17	Rabat Beton RT, 23/06	0,288938528	20,658,000
Jumlah Total (Rp.)			571,632,694

From table 18 anggaraan be tailored to income in the first stage with the amount of Rp. 342,919,616. Based on the amount of the income will be taken some development will take precedence. Here is an example of development that will take precedence from the results of the determination of the order of the ranking can be seen in table 19.

Table 19 Sorting Results

No	Alternatif	Nilai Preferensi	Biaya Pembangunan
1	Pembangunan PAUD	0,631052838	83,750,694
2	Pembuatan Jembatan Beton RT. 02/01	0,598698861	18,375,500
3	Pembuatan Jembatan Beton RT. 04/01	0,598698861	20,020,000
4	rabat beton ruas jalan rancabungur	0,533945026	100,000,000
5	Rabat Beton RT. 16/04	0,384344302	56,655,500
6	Rabat Beton Cipariuk	0,325799887	32,153,000
7	Rabat Beton RT. 17/05	0,325799887	30,002,500
Jumlah Total (Rp.)			340,957,194

From table 19 can be inferred if the total amount of the budget revenue in the first stage with the amount of Rp.,616 and 342,919 to the total cost of the construction will be undertaken based on priorities is Rp. 340,957,194 then had excess a budget of Rp. 1,962,422 then the number of the budget surplus would be Remaining More Budget Calculation (SILPA) that will be placed into the APBDes changes.

4. Controlling

The process of surveillance conducted by the head of the village on a regular basis are:

a. Oversight by the way see if RAPBDes has been drafted in accordance with the established villages of RKP.

If it is not met then the village chief will direct the Secretary to fix the RAPBDes village.

If met then village chief will deliver a Draft regulation to the village of APBDes to the Regent through his head, for a set of draft Regulations of the village of APBDes.

b. Supervision against the execution of development has been a priority in accordance with the Fund's channelling the village gradually.

If there is an excess of budgets do not allow for development allotted to the budget will then be admitted into SILPA and if the budget can still be used to development that are not included in the priority, then village chief will hold meetings to discuss future development according to agreement with.

2.3 Analysis Database

Entity relationship diagram modeling is used in designing a database is needed in the development of management information system of budget revenue and Expenditure of the village in Cijurey Village Office, modeling the data base can be seen in Figure 4

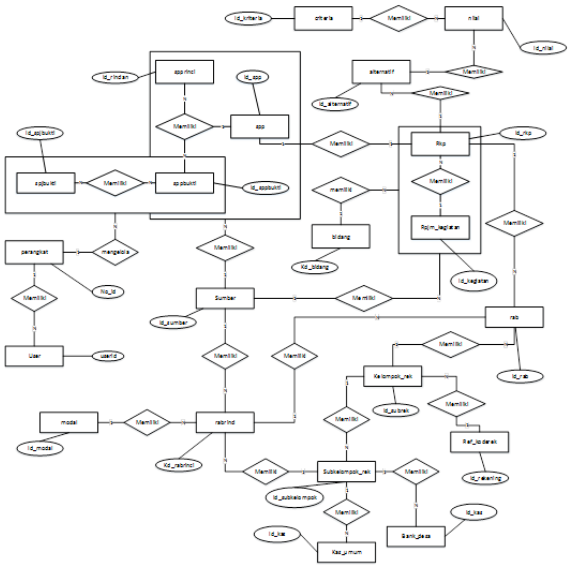


Figure 4 Entity relationship diagram

2.4 Context Diagram

Context diagram is a diagram of the highest level of data flow diagram depicting the relation in the system with the users, in the diagram in this context there are several actors, where each actor have different permissions, context diagram These can be seen in Figure 5

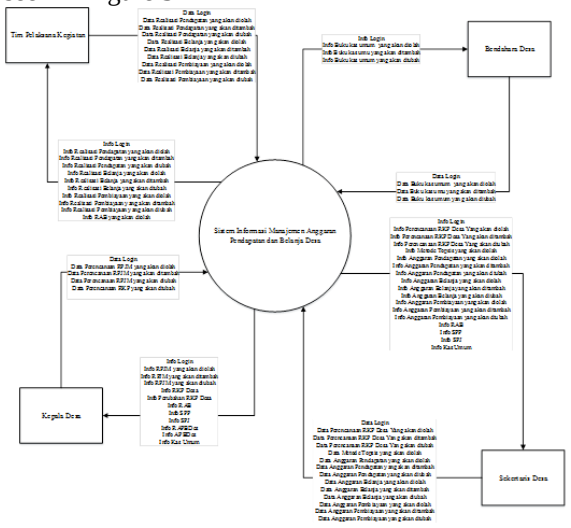


Figure 5 Context Diagram

2.5 Data Flow Diagram (DFD)

Data flow diagram is a representation of a system which describes the parts of the system to be built along with the rest of the involvement of existing parts.

Figure 6 below is DFD level 1 that will be built on management information system of budget revenue and Expenditure of the village in the offices of the village of Cijurey.

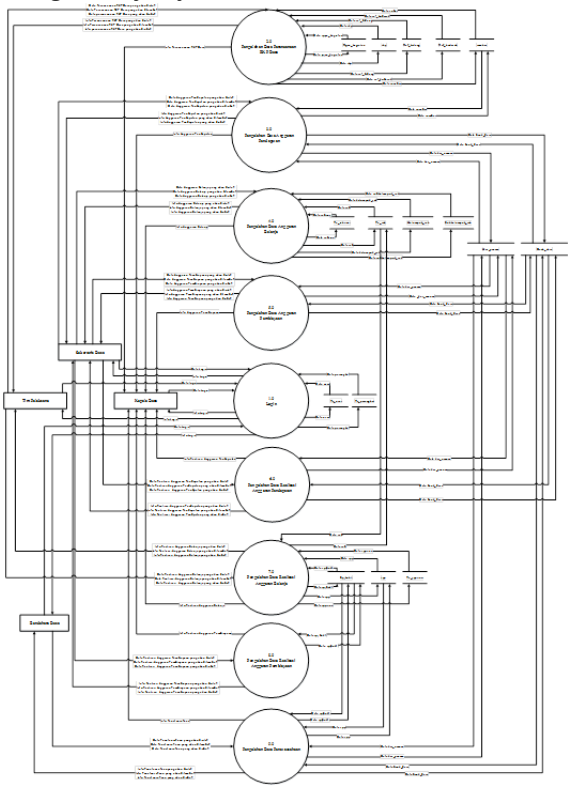


Figure 6 DFD level 1

2.6 Interface

Login interface can be seen in Figure 7

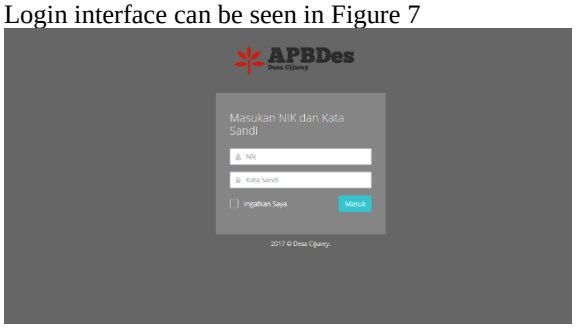


Figure 7 Interface Login

Interface Planning RKP Village can be seen in Figure 8

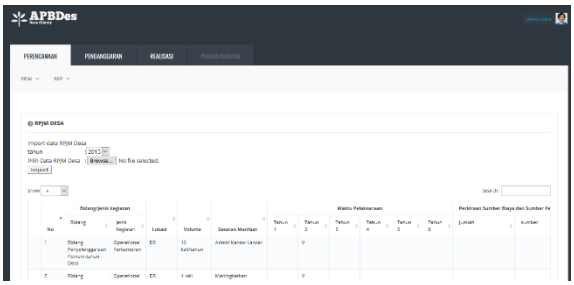


Figure 8 Interface Planning RKP Village

Budgeting interface can be seen in Figure 9

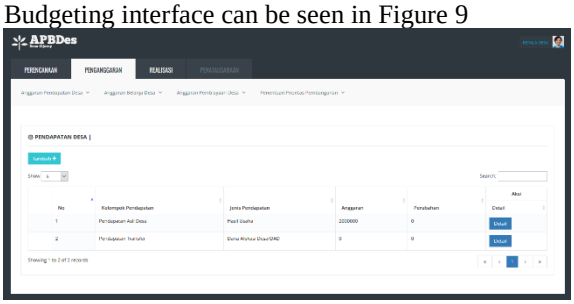


Figure 9 Interface udgeting

Realization of interface can be seen in Figure 10

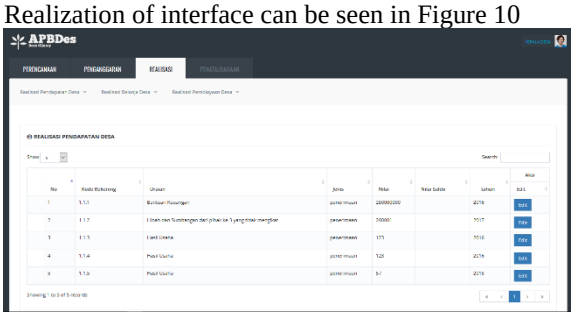


Figure 10 Interface Realization

Administering interfaces can be seen in Figure 11

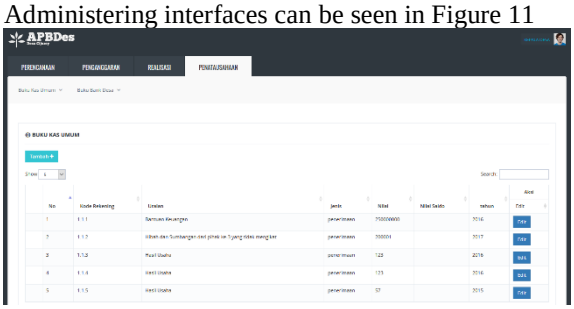


Figure 11Interface Administering

3. CLOSING

Conclusion

Based on the research that has been done on the analysis, design, implementation and testing of the system of information and management of budget revenue and expenditure of the village in cijurey village office then the conclusion can be drawn as follows:

1. this Budget management information system can help ease the village Secretary in conducting the preparation of income and budget planning Shopping

Village (RAPBDes) as well as help facilitate the processing of data in the Village Secretary APBDes.
2. Management information systems Budget may help the village head in deciding the order of ranking of the construction of the village.
3. Management information systems Budget may help the village chief in conducting oversight towards the realization of the income data and budget.

Advice

Of all the results that have been achieved at this time, still had some shortcomings. It is recommended to add things that could complement this Budget management information system. Among them are:
1. According to Mr. u. Syamsuddin as village chief advised to chart on the home page in more detail and realtime surveillance data obtained in order to be more accurate.
2. According to Mr. Supandi as Secretary of the village are recommended for users on a more extended system includes almost all existing section in the Office of the village Cjurey.

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