# HASIL MONITORING DAN EVALUASI PROGRAM - KEGIATAN
## KOTA BEKASI
## Tahun Anggaran 2015
## BADAN PELAYANAN PERIZINAN TERPADU

| Kode Rekening | Program/Kegiatan | Lokasi Kegiatan | Sumber Dana | Target dan Realisasi Anggaran | | | | | | | | | | | | | | | | Sasaran Fisik | Target dan Realisasi Fisik | | | | | | | | APBD | APBD-P | Bertambah/ (Berkurang) | Sisa Dana |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Triwulan I | | | | Triwulan II | | | | Triwulan III | | | | Triwulan IV | | | | | Triwulan I | | Triwulan II | | Triwulan III | | Triwulan IV | | | | | |
| | | | | T | | R | | T | | R | | T | | R | | T | | R | | | T | R | T | R | T | R | T | R | | | | |
| | | | | Rp | % | Rp | % | Rp | % | Rp | % | Rp | % | Rp | % | Rp | % | Rp | % | | % | % | % | % | % | % | % | % | | | | |
| **1.20.1.20.10.01** | **Program Pelayanan Administrasi Perkantoran** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.20.1.20.10.01.01 | Penyediaan Jasa Surat Menyurat | Kota Bekasi | Pendapatan Daerah | 2.500.000 | 25,00% | 1.200.000 | 12,00% | 2.500.000 | 25,00% | 1.406.430 | 14,06% | 2.500.000 | 25,00% | 1.980.000 | 19,80% | 2.500.000 | 25,00% | 0 | 0,00% | 10 org ( PNS Gol II, TKK) | 25,00 | 12,00 | 25,00 | 30,00 | 25,00 | 30,00 | 25,00 | 50,00 | 10.000.000 | 10.000.000 | | |
| 1.20.1.20.10.01.02 | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | Kota Bekasi | Pendapatan Daerah | 1.500.000 | 10,00% | 0 | 0,00% | 4.300.000 | 28,67% | 497.430 | 3,32% | 4.300.000 | 28,67% | 975.534 | 6,50% | 4.900.000 | 32,67% | 876.740 | 5,86% | 8 line, listrik | 10,00 | 0,00 | 28,67 | 30,00 | 28,67 | 50,00 | 32,67 | 50,00 | 15.000.000 | 113.000.000 | | |
| 1.20.1.20.10.01.08 | Penyediaan Jasa Kebersihan Kantor | Kota Bekasi | Pendapatan Daerah | 20.000.000 | 60,61% | 0 | 0,00% | 11.000.000 | 33,33% | 500.000 | 1,52% | 1.000.000 | 3,03% | 10.100.000 | 30,61% | 1.000.000 | 3,03% | 10.100.000 | 30,61% | 7 Jenis barang, Pembersih kantor, Pengharum ruangan | 50,61 | 0,00 | [illegible] | 30,00 | 3,03 | 60,00 | 3,03 | 80,00 | 33.000.000 | 33.000.000 | | |
| 1.20.1.20.10.01.10 | Penyediaan Alat Tulis Kantor | Kota Bekasi | Pendapatan Daerah | 0 | 0,00% | 0 | 0,00% | 250.000.000 | 100,00% | 840.000 | 0,34% | 0 | 0,00% | 230.465.000 | 92,19% | 0 | 0,00% | [illegible] | 0,07% | Jenis ATK | [illegible] | [illegible] | [illegible] | 30,00 | 0,00 | 100,00 | 0,00 | 100,00 | 250.000.000 | 275.000.000 | | |
| 1.20.1.20.10.01.11 | Penyediaan Barang Cetakan dan Penggandaan | Kota Bekasi | Pendapatan Daerah | 0 | 0,00% | 0 | 0,00% | 400.000.000 | 100,00% | 6.500.000 | 1,63% | 0 | 0,00% | [illegible] | 77,61% | 0 | 0,00% | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 80,00 | 0,00 | 100,00 | 0,00 | 100,00 | 400.000.000 | 425.000.000 | | |
| 1.20.1.20.10.01.12 | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | Kota Bekasi | Pendapatan Daerah | 1.270.000 | 12,70% | 1.261.000 | 12,61% | 1.000.000 | 10,00% | 932.000 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 15 [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 40,00 | 60,00 | 37,30 | 60,00 | 10.000.000 | 10.000.000 | | |
| 1.20.1.20.10.01.13 | Penyediaan Peralatan dan Perlengkapan Kantor | Kota Bekasi | Pendapatan Daerah | 145.500.000 | 100,00% | 0 | 0,00% | 0 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 0,00% | Jenis [illegible], Pengharum kertas, Mobile file, Infocus, AC, Meja kerja | 100,00 | 0,00 | 0,00 | 70,00 | 0,00 | 100,00 | 0,00 | 100,00 | 145.500.000 | 145.500.000 | | |
| 1.20.1.20.10.01.14 | Penyediaan Peralatan Rumah Tangga | Kota [illegible] | Pendapatan Daerah | 0 | [illegible] | [illegible] | [illegible] | [illegible] | 18,80% | [illegible] | [illegible] | [illegible] | [illegible] | 0 | 0,00% | 2.260.000 | 45,20% | 0 | 0,00% | 8 Buah | 0,00 | 0,00 | 18,80 | 20,00 | 36,00 | 40,00 | 45,20 | 40,00 | 5.000.000 | 5.000.000 | | |
| 1.20.1.20.10.01.15 | Penyediaan Bahan Bacaan dan Peraturan Perundang-Undangan | [illegible] | Pendapatan Daerah | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 6.250.000 | 25,00% | 2.950.000 | 11,80% | 6.250.000 | 25,00% | 0 | 0,00% | Eksemplar | 25,00 | 18,19 | 25,00 | 35,00 | 25,00 | 40,00 | 25,00 | 70,00 | 25.000.000 | 25.000.000 | | |
| 1.20.1.20.10.01.17 | Penyediaan Makanan dan Minuman | Kota Bekasi | Pendapatan Daerah | [illegible] | 7,29 | [illegible] | [illegible] | [illegible] | 17,10% | 16.970.000 | 18,86% | 31.830.000 | 35,37% | 26.174.000 | 29,08% | 36.220.000 | 40,24% | 15.921.000 | 17,69% | 9 Jenis | 7,29 | 0,00 | 17,10 | 35,00 | 35,37 | 60,00 | 40,24 | 75,00 | 90.000.000 | 90.000.000 | | |
| 1.20.1.20.10.01.18 | Rapat-Rapat Koordinasi dan Konsultasi Ke Luar Daerah | Kota Bekasi | Pendapatan Daerah | [illegible] | 4,33% | 6.345.000 | 4,23% | 24.850.000 | 16,57% | 23.641.066 | 15,76% | 47.240.000 | 31,49% | 32.845.750 | 21,90% | 71.410.000 | 47,61% | 24.384.480 | 16,26% | 1 Tahun | 4,33 | 4,23 | 16,57 | 35,00 | 31,49 | 35,00 | 47,61 | 75,00 | 150.000.000 | 150.000.000 | | |
| 1.20.1.20.10.01.19 | Penyediaan Jasa Tenaga Administrasi/Teknis Perkantoran | Kota Bekasi | Pendapatan Daerah | 395.145.000 | 23,76% | 241.936.000 | 14,55% | 395.145.000 | 23,76% | 359.487.000 | 21,61% | 477.866.000 | 28,73% | 355.121.500 | 21,35% | 395.145.000 | 23,76% | 407.600.000 | 24,51% | 49 Orang | 23,76 | 14,55 | 23,76 | 50,00 | 28,73 | 65,00 | 23,76 | 90,00 | 1.663.295.000 | 1.665.320.000 | | |
| **1.20.1.20.10.02** | **Program Peningkatan Sarana dan Prasarana Aparatur** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.20.1.20.10.02.10 | Pengadaan Meubelair | Kota Bekasi | Pendapatan Daerah | 0 | 0,00% | 0 | 0,00% | 0 | 0,00% | 0 | 0,00% | 132.000.000 | 100,00% | 0 | 0,00% | 0 | 0,00% | 0 | 0,00% | 13 Unit | 0,00 | 0,00 | 0,00 | 0,00 | 100,00 | 0,00 | 0,00 | 75,00 | 132.000.000 | 132.000.000 | | |
| 1.20.1.20.10.02.22 | Pemeliharaan Rutin/Berkala Gedung Kantor | Kota Bekasi | Pendapatan Daerah | 0 | 0,00% | 0 | 0,00% | 0 | 0,00% | 0 | 0,00% | 150.000.000 | 100,00% | 0 | 0,00% | 0 | 0,00% | 0 | 0,00% | 1 Gedung | 0,00 | 0,00 | 0,00 | 30,00 | 100,00 | 30,00 | 0,00 | 70,00 | 150.000.000 | 150.000.000 | | |
| 1.20.1.20.10.02.24 | Pemeliharaan Rutin/Berkala Kendaraan Dinas/Operasional | Kota Bekasi | Pendapatan Daerah | 30.653.750 | 12,94% | 0 | 0,00% | 55.653.750 | 23,50% | 21.113.794 | 8,91% | 77.341.250 | 32,65% | 55.968.049 | 23,63% | 73.201.250 | 30,91% | 0 | 0,00% | Mobil 9 Unit , Motor 2 Unit | 12,94 | 0,00 | 23,50 | 35,00 | 32,65 | 40,00 | 30,91 | 50,00 | 236.850.000 | 236.850.000 | | |

Dokumen BPPT Kota Bekasi

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| 1.20.1.20.10.02.26 | Pemeliharaan Rutin/Berkala Perlengkapan Gedung Kantor | Kota Bekasi | Pendapatan Daerah | 8.100.000 | 16,20% | 6.300.000 | 12,60% | 10.250.000 | 20,50% | 5.575.000 | 11,15% | 23.550.000 | 47,10% | 7.675.000 | 15,35% | 8.100.000 | 16,20% | 10.125.000 | 20,25% | 5 Jenis | 16,20 | 12,60 | 20,50 | 35,00 | 47,10 | 45,00 | 16,20 | 80,00 | 50.000.000 | 50.000.000 |
| 1.20.1.20.10.02.28 | Pemeliharaan Rutin/Berkala Peralatan Gedung Kantor | Kota Bekasi | Pendapatan Daerah | 12.342.500 | 22,44% | 7.570.000 | 13,76% | 6.000.000 | 10,91% | 0 | 0,00% | 10.000.000 | 18,18% | 5.650.000 | 10,27% | 26.657.500 | 48,47% | 0 | 0,00% | 11 Jenis | 22,44 | 13,76 | 10,91 | 35,00 | 18,18 | 50,00 | 48,47 | 50,00 | 55.000.000 | 55.000.000 |
| **1.20.1.20.10.03** | **Program Peningkatan Disiplin Aparatur** | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.20.1.20.10.03.02 | Pengadaan Pakaian Dinas beserta perlengkapannya | Kota Bekasi | Pendapatan Daerah | 0 | 0,00% | 0 | 0,00% | 0 | 0,00% | 0 | 0,00% | 141.500.000 | 100,00% | 0 | 0,00% | 0 | 0,00% | 126.000.000 | 89,05% | 112 Orang | 0,00 | 0,00 | 0,00 | [illegible] | 100,00 | 0,00 | 0,00 | 100,00 | 141.500.000 | 141.500.000 |
| 1.20.1.20.10.03.06 | Pengadaan Pakaian Olah Raga | Kota Bekasi | Pendapatan Daerah | 0 | 0,00% | 0 | 0,00% | 55.000.000 | 100,00% | 0 | 0,00% | 0 | 0,00% | 0 | 0,00% | 0 | 0,00% | [illegible] | 97,33% | 112 [illegible] | 0,00 | 0,00 | [illegible] | [illegible] | 0,00 | 100,00 | 0,00 | 100,00 | 55.000.000 | 55.000.000 |
| **1.20.1.20.10.05** | **Program Peningkatan Kapasitas Sumber Daya Aparatur** | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.20.1.20.10.05.01 | Pendidikan dan Pelatihan Formal | Kota Bekasi | Pendapatan Daerah | 0 | 0,00% | 0 | 0,00% | 8.000.000 | 16,00% | 0 | 0,00% | 19.000.000 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 10,00 | 46,00 | 50,00 | 50.000.000 | 50.000.000 |
| **1.20.1.20.10.06** | **Program Peningkatan Pengembangan Sistem Pelaporan Capaian Kinerja dan Keuangan** | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.20.1.20.10.06.01 | Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | Kota Bekasi | Pendapatan Daerah | 0 | 0,00% | 0 | 0,00% | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 2.225.000 | 22,25% | 4 Laporan | 0,00 | 0,00 | 50,00 | 50,00 | 25,00 | 60,00 | 25,00 | 90,00 | 10.000.000 | 10.000.000 |
| 1.20.1.20.10.06.02 | Penyusunan Laporan Keuangan Semesteran | Kota Bekasi | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 15.000.000 | 100,00% | 7.596.000 | 50,64% | 0 | 0,00% | 1.400.000 | 9,33% | 1 Tahun | 0,00 | 0,00 | 0,00 | 0,00 | 100,00 | 50,64 | 0,00 | 100,00 | 15.000.000 | 15.000.000 |
| 1.20.1.20.10.06.04 | Penyusunan Pelaporan Keuangan Akhir Tahun | Kota Bekasi | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 0 | 0,00% | 0 | 0,00% | 21.000.000 | 100,00% | 0 | 0,00% | 1 Kali | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 100,00 | 0,00 | 21.000.000 | 21.000.000 |
| 1.20.1.20.10.06.05 | Penyusunan Pelaporan Keuangan Bulanan | Kota Bekasi | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 25,00% | 8.070.000 | 18,34% | 11.000.000 | 25,00% | 8.951.000 | 20,34% | 11.000.000 | 25,00% | 3.559.000 | 8,32% | 12 Laporan | 25,00 | 0,00 | 25,00 | 40,00 | 25,00 | 61,32 | 25,00 | 80,00 | 44.000.000 | 44.000.000 |
| **1.20.1.20.10.41** | **Program Peningkatan Pelayanan Perijinan** | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.20.1.20.10.41.01 | Sinergitas Pelayanan Perizinan Terpadu di Kota Bekasi Berstandar ISO 9001:2008 | Kota Bekasi | Pendapatan Daerah | 43.900.000 | 12,54% | 39.500.000 | 11,29% | 100.790.000 | 28,80% | 43.240.000 | 12,35% | 98.090.000 | 28,03% | 99.840.000 | 28,53% | 107.220.000 | 30,63% | 63.070.000 | 18,02% | 12 Dokumen Izin (Berita Acara Tim Teknis atau Rekomendasi Teknis), 1 dokumen laporan rekapitulasi dan realisasi penerbitan izin | 12,54 | 11,29 | 28,80 | 44,21 | 28,03 | 77,56 | 30,63 | 90,00 | 350.000.000 | 350.000.000 |
| 1.20.1.20.10.41.02 | Pembangunan Database Perizinan | Kota Bekasi | Pendapatan Daerah | 0 | 0,00% | 0 | 0,00% | 0 | 0,00% | 0 | 0,00% | 400.000.000 | 100,00% | 0 | 0,00% | 0 | 0,00% | 0 | 0,00% | 1 Sistem Database Arsip | 0,00 | 0,00 | 0,00 | 0,00 | 100,00 | 0,00 | 0,00 | 50,00 | 400.000.000 | 400.000.000 |
| 1.20.1.20.10.41.03 | Pemeliharaan dan Pengelolaan Data Sistem Informasi Manajemen Pelayanan Perizinan Terpadu di Kota Bekasi Berstandar ISO 9001:2008 | Kota Bekasi | Pendapatan Daerah | 0 | 0,00% | 0 | 0,00% | 16.305.000 | 5,44% | 0 | 0,00% | 36.674.000 | 12,22% | 49.913.000 | 16,64% | 247.021.000 | 82,34% | 36.785.023 | 12,26% | 13 modul Simyanda dan 1 Aplikasi Rekap pajak retribusi, 1 Sistem Kios-K Pelatihan IT, 1 Sertifikasi ISO 9001:2008, 1 layanan Provider LCD BARCODE Scanner | 0,00 | 0,00 | 5,44 | 23,55 | 12,22 | 24,00 | 82,34 | 90,00 | 300.000.000 | 300.000.000 |

Dokumen BPPT Kota Bekasi

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| 1.20.1.20.10.41.04 | Peningkatan Efektifitas Pelaksanaan Sistem Pengendalian Pelayanan Perizinan Terpadu | Kota Bekasi | Pendapatan Daerah | 25.250.000 | 12,63% | 25.246.000 | 12,62% | 73.500.000 | 36,75% | 0 | 0,00% | 0 | 0,00% | 71.500.000 | 35,75% | 101.250.000 | 50,63% | 4.436.000 | 2,22% | 1 dokumen Renstra 2013 - 2018,1 dokumen Renja 2018, 1 dokumen Lakip, 12 dokumen Laporan Penerbitan dan Realisasi Izin dan Non Izin, 1 dokumen Laporan Evaluasi Pengaduan [illegible] | 12,63 | 12,63 | 36,75 | 49,63 | [illegible] | 71,82 | 50,63 | 90,00 | 200.000.000 | 200.000.000 |
| 1.20.1.20.10.41.05 | Sosialisasi SOP Pelayanan Perizinan Terpadu Kota Bekasi | Kota Bekasi | Pendapatan Daerah | 190.650.000 | 54,47% | 70.970.000 | 20,2[illegible] | 159.350.000 | 45,5[illegible] | [illegible] | [illegible] | 0 | 0,00 | [illegible] | 0,31% | [illegible] | [illegible] | 7[illegible] | [illegible] | [illegible] sosialisasi perizinan terhadap masyarakat, 1 paket media massa, 10 kali talkshow radio, 30 kali spot iklan, 1 video profile | 54,47 | 20,28 | 45,53 | 69,55 | 0,00 | 71,83 | 0,00 | 76,12 | 350.000.000 | 350.000.000 |
| | | | | 907.121.250 | 16,9% | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 656.097.720 | 12,2% | 1.693.435.250 | 31,6% | 1.434.315.133 | 26,8% | 1.144.364.750 | 21,4% | 778.945.243 | 14,5% | | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 5.357.145.000 | 0 |

Dokumen BPPT Kota Bekasi

Dokumen BP