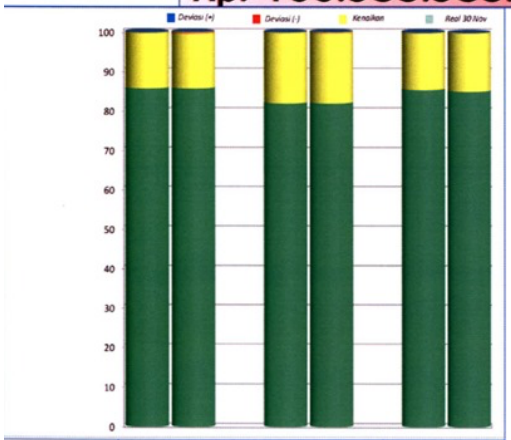
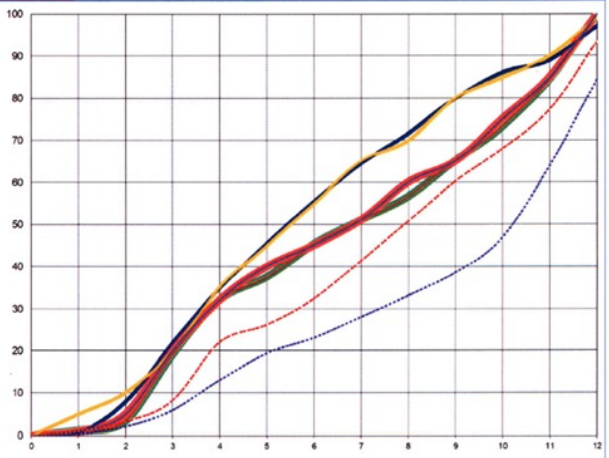
STATISTIK KEUANGAN DINSOS ACEH TAHUN 2023

APBA-P 2023	DINSOS Rp. 100.935.983.373,-	Target s.d 31 Des		Real s.d 31 Des		Deviasi	
		Keu	Fis	Keu	Fis	Keu	Fis
		97%	100%	99,8%	99,9%	+2,76%	+0,00%





Progres (%)	Jenis Belanja				Total	
	Belanja Operasi		Belanja Modal			
	Keu	Fis	Keu	Fis	Keu	Fis
Real 30 Nov	85,75	85,75	81,94	81,94	85,42	85,00
Kenaikan	14,09	14,09	17,97	17,97	14,42	14,85
Deviasi (-)	0,00	0,16	0,00	0,08	0,00	0,00
Deviasi (+)	2,83	0,00	1,92	0,00	2,76	0,00
Target s.d 31 Des	97,00	100	98,00	100	97,09	99,85
Real s.d 31 Des	99,84	99,84	99,92	99,92	99,85	99,85
Pagu Rp.	92.200.700.718		8.735.282.655		100.935.983.373	

	Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
RENC KEU 2023	1	8	22	35	45	55	64	72	80	86	89	97
REAL KEU 2023	1	3	19	32	37	45	51	57	65	73	85	100
TARGET FIS 2023	5	10	20	35	45	55	65	70	80	85	90	99
REAL FIS 2023	1	5	20	32	40	45	51	60	65	75	85	100
KEU 2022	1	3	8	22	26	32	41	51	60	68	77	93
KEU 2021	0	2	6	13	19	23	28	33	39	47	64	84

Penjelasan Sisa Pagu	
Kegiatan	156.391.508
1. Sisa Gaji dan Tunjangan	6.532
2. Sisa Tender	
3. Sisa Kontrak/Kegiatan	156.384.976
4. Tunda/Batal	

Banda Aceh, 31 Desember 2023
Plt. Kepala Dinas Sosial Aceh

PEMERINTAH ACEH DINAS SOSIAL

(Devi Riansyah, AKS, M.Si)
NIP. 19730517 200003 1 003