

# RENCANA BISNIS CABANG TAHUN 2023

## BIDANG LABA

### 7. Laba

(dalam ribuan rupiah)

U R A I A N	REALISASI		ESTIMASI		TARGET				PERTUMBUHAN					
	Des 2021		Des 2022		Mar 2023	Jun 2023	Sep 2023	Des 2023	Des. 2022/ Des 2021	Target Des '23 / Des '22				
Kantor Pusat	-	276.248.518	-	391.076.736	-	64.580.248	-	197.747.748	-	322.040.802	-	440.868.595	-41,57%	-12,73%
Konsolidasi Cabang Utama		115.243.262		146.150.344		38.461.366		76.579.853		115.412.399		163.688.286	26,82%	12,00%
Konsolidasi Cabang Barabai		21.119.315		24.007.988		7.526.140		13.428.715		20.768.981		26.649.121	13,68%	11,00%
Konsolidasi Cabang Kotabaru		27.909.221		40.111.976		11.489.286		22.330.364		33.335.513		44.517.843	43,72%	10,98%
Konsolidasi Cabang Amuntai		26.162.508		23.960.544		5.630.000		12.768.300		18.709.600		26.356.300	-8,42%	10,00%
Konsolidasi Cabang Tanjung		26.703.259		37.924.777		10.328.987		19.020.769		31.349.247		42.096.666	42,02%	11,00%
Konsolidasi Cabang Rantau		21.823.973		25.550.065		3.250.595		9.172.950		16.072.030		28.104.565	17,07%	10,00%
Konsolidasi Cabang Kandungan		22.472.004		33.579.092		11.342.778		19.102.952		24.213.667		36.937.242	49,43%	10,00%
Konsolidasi Cabang Pelaihari		36.520.358		39.036.686		10.164.067		18.754.225		33.715.805		43.721.166	6,89%	12,00%
Konsolidasi Cabang Batulicin		58.368.468		75.294.632		20.830.515		44.938.564		62.574.187		84.329.561	29,00%	12,00%
Konsolidasi Cabang Banjarbaru		30.745.489		36.184.200		9.837.600		20.468.400		30.266.800		40.164.000	17,69%	11,00%
Konsolidasi Cabang Marabahan		31.150.369		31.704.739		7.635.950		17.820.800		24.322.200		35.175.400	1,78%	10,95%
Konsolidasi Cabang Martapura		40.428.625		39.291.810		11.746.824		22.910.948		36.117.811		44.006.795	-2,81%	12,00%
Cabang Paringin		26.216.184		28.508.334		7.744.740		15.221.908		23.336.661		31.359.350	8,74%	10,00%
Cabang A. Yani		10.581.323		6.897.050		2.320.500		7.962.800		7.139.300		7.586.900	-34,82%	10,00%
Cabang Jakarta	-	2.066.178	-	2.000.000	-	3.000.000	-	2.500.000	-	2.000.000	-	1.800.000	-3,20%	10,00%
HO Konvensional		48.411.576		77.854.500		23.092.300		46.199.200		69.302.000		92.407.400	60,82%	18,69%
UUS		30.108.765		52.620.000		16.503.600		29.717.000		47.504.600		58.768.000	74,77%	11,68%
JUMLAH		295.650.003		325.600.000		130.325.000		196.150.000		270.100.000		363.200.000	10,13%	11,55%