

KSP SEHATI MAMUR ABADI
PERFORMANCE HIGH LIGHT
JAN SD JUNI

REMARK	2023		MUTASI MTD 2023	YTD JAN SD JUNI		MUTASI JAN SD JUNI	Growth
HIGHLIGHT	MEI	JUNI	JUNI VS MEI	2023	2022	2023 - 2022	%
BOOKING (Rp)	72.483.750.000	73.327.750.000	844.000.000	518.130.337.904	527.431.146.299	(9.300.808.395)	98,24%
(Unit)	18.434	18.557	123	130.650	123.661	6.989	105,65%
NSA	590.634.124.095	566.885.622.026	(23.748.502.069)	566.885.622.026	513.934.304.765	52.951.317.261	110,30%
NPAT	6.790.250.338	6.023.558.129	(766.692.209)	31.646.833.926	18.605.527.783	13.041.306.143	170%
MAN POWER :							
CABANG & ULT	2.366	2.420	54	2.420	2.002	418	120,88%
HO	120	128	8	128	90	38	142,22%
CABANG & ULT	406	404	(2)	404	368	36	109,78%
ROE				53,23%	56,22%	-2,99%	
RO-ASSET				3,356%	3,392%	-0,036%	
RO-ASA				5,372%	5,619%	-0,25%	
BOPO				83,352%	86,672%	-3,320%	
Total Income	38.605.803.187	36.213.549.803	(2.392.253.384)	224.603.169.766	179.868.557.119	44.734.612.647	124,87%
Bunga Deposan	8.550.805.658	8.604.932.467	54.126.809	48.339.818.797	38.788.475.827	9.551.342.970	124,6%
Gross Income	30.054.997.529	27.608.617.336	(2.446.380.193)	176.263.350.969	141.080.081.292	35.183.269.677	124,94%
Total Opex	22.303.796.396	22.107.071.314	(196.725.082)	135.645.211.705	120.639.768.851	15.005.442.855	112,4%
Net Income	7.751.201.133	5.501.546.022	(2.249.655.111)	40.618.139.264	20.440.312.441	20.177.826.822	198,7%
TTL OTHR INC (EXP)	(1.116.159.480)	(236.866.903)	879.292.577	(45.275.256)	3.412.928.306	(3.458.203.562)	-101,3%
NPBT	6.635.041.653	5.264.679.119	(1.370.362.534)	40.572.864.008	23.853.240.747	16.719.623.260	170,09%
TAX	1.459.709.164	1.158.229.406	(301.479.758)	8.926.030.082	5.247.712.964	3.678.317.117	170,09%
NPAT	5.175.332.489	4.106.449.713	(1.068.882.777)	31.646.833.926	18.605.527.783	13.041.306.143	170,09%

Proyeksi Y 2023 Based On JUNI Based

NPBT	81.145.728.015,25
Tax	(17.852.060.163,36)
NPAT	63.293.667.851,90
Target NPAT 2023	60.000.000.000
accomplishment- %	105,49%
accomplishment- IDR	3.293.667.852