

health

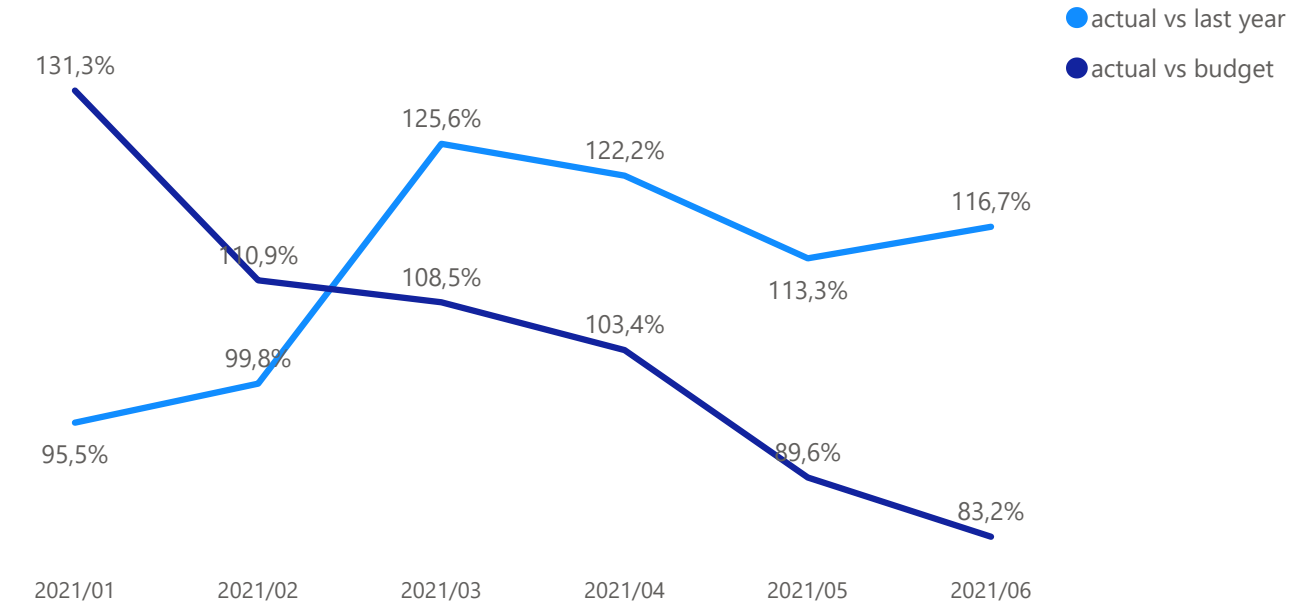
GPW budget, actual and forecast

Period:

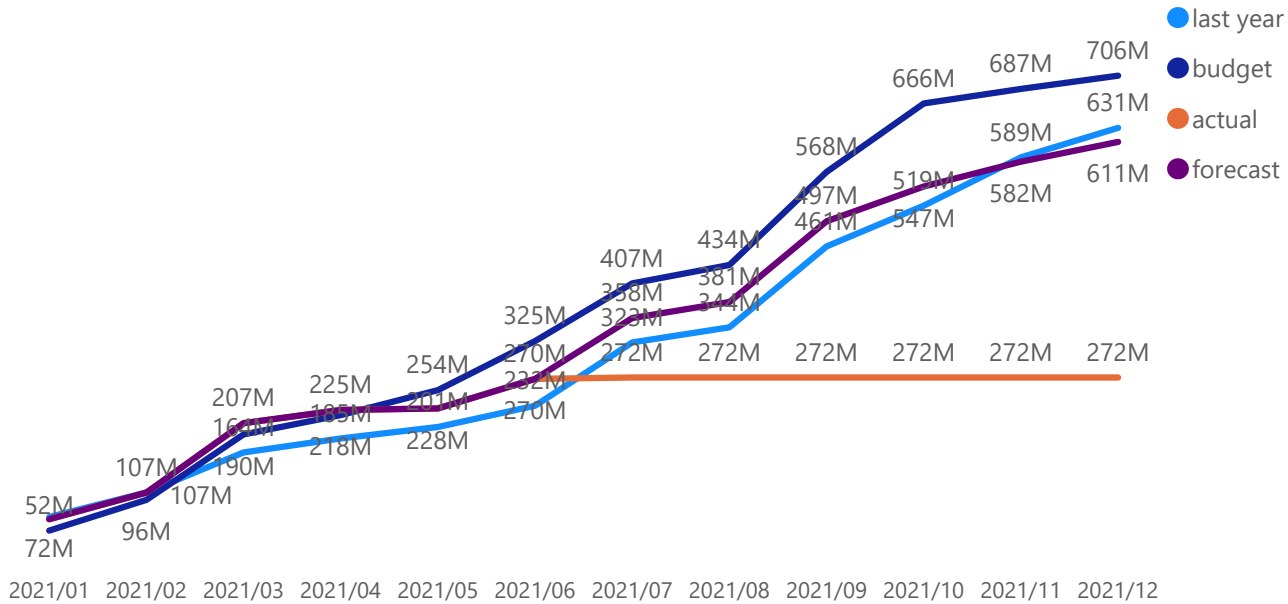
01.01.2021

30.06.2021

Performance %



GPW YTD



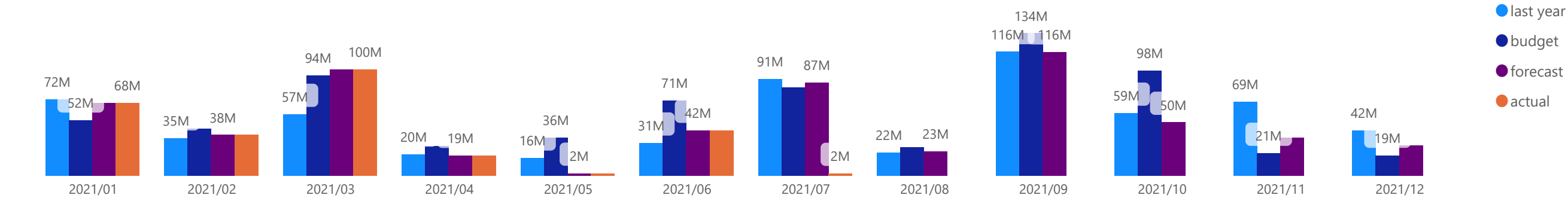
YTD

actual YTD	last year YTD	actual YTD vs LY YTD	budget YTD	actual vs budget	forecast YTD	actual YTD vs forecast YTD
270 162 481	231 580 784	116,7%	324 525 984	83,2%	270 162 481	100,0%

Year forecast

last year	budget	forecast	forecast vs last year	forecast vs budget
630 974 181	705 956 805	610 782 264	96,80%	86,52%

GPW by month



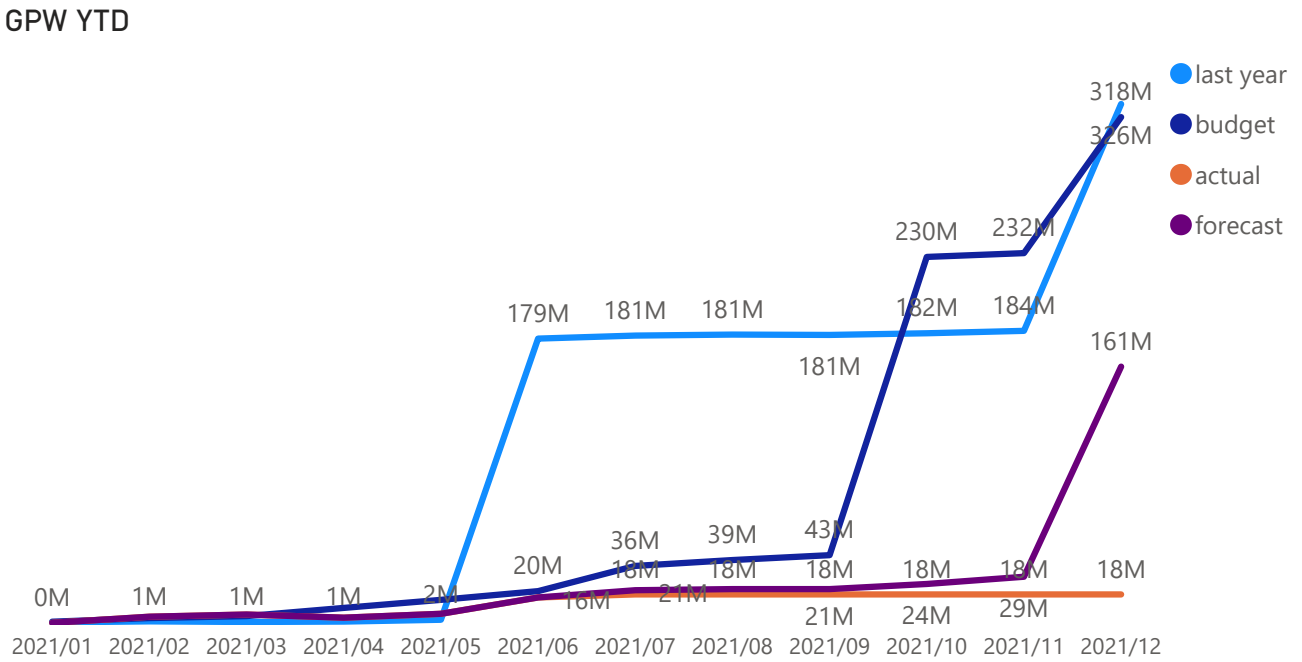
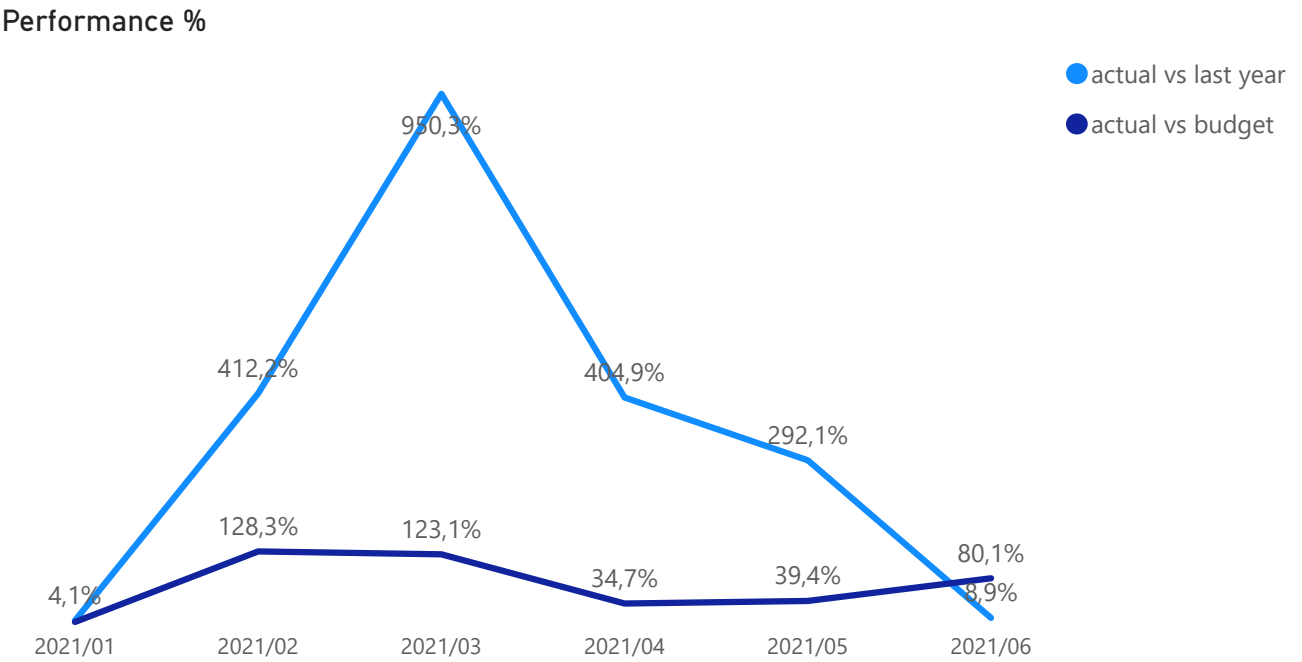
accident

GPW budget, actual and forecast

Period:

01.01.2021

30.06.2021

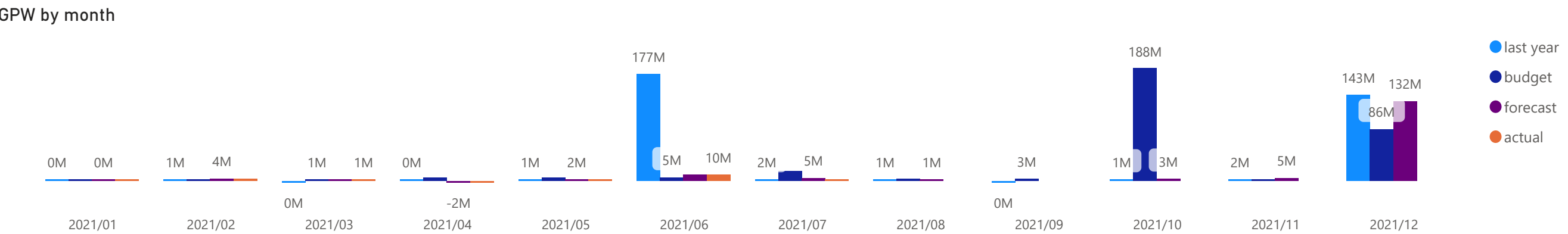


YTD

actual YTD	last year YTD	actual YTD vs LY YTD	budget YTD	actual vs budget	forecast YTD	actual YTD vs forecast YTD
15 973 023	178 747 960	8,9%	19 947 350	80,1%	15 973 023	100,0%

Year forecast

last year	budget	forecast	forecast vs last year	forecast vs budget
326 259 456	318 009 136	161 116 160	49,38%	50,66%



accident(box)

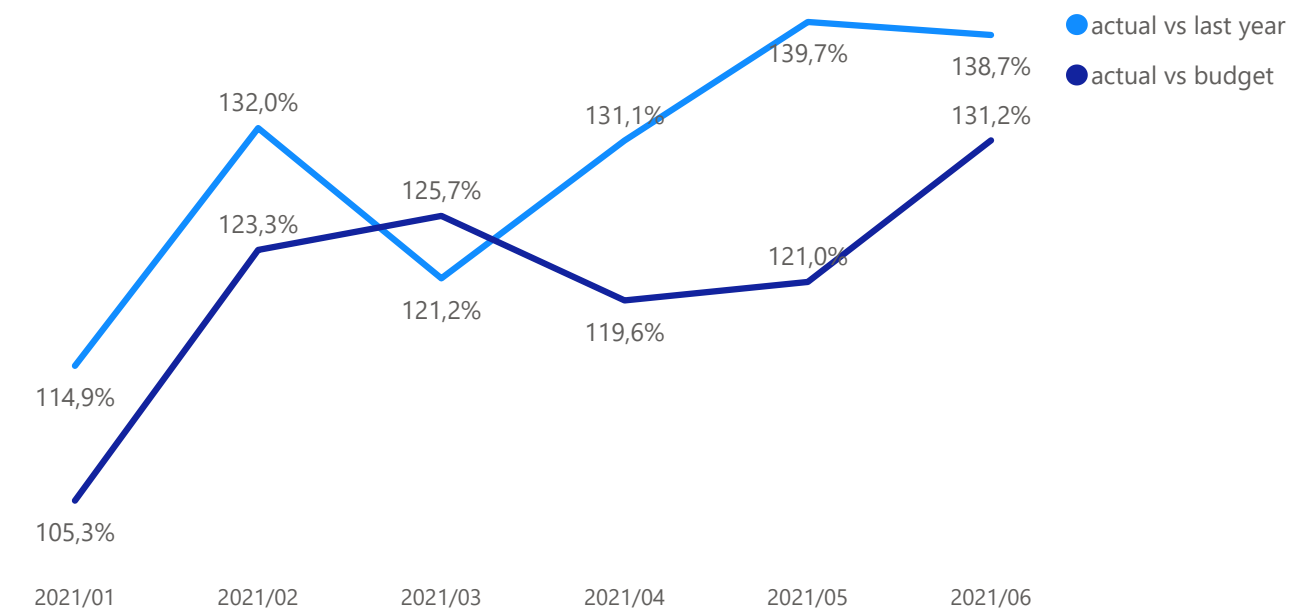
GPW budget, actual and forecast

Period:

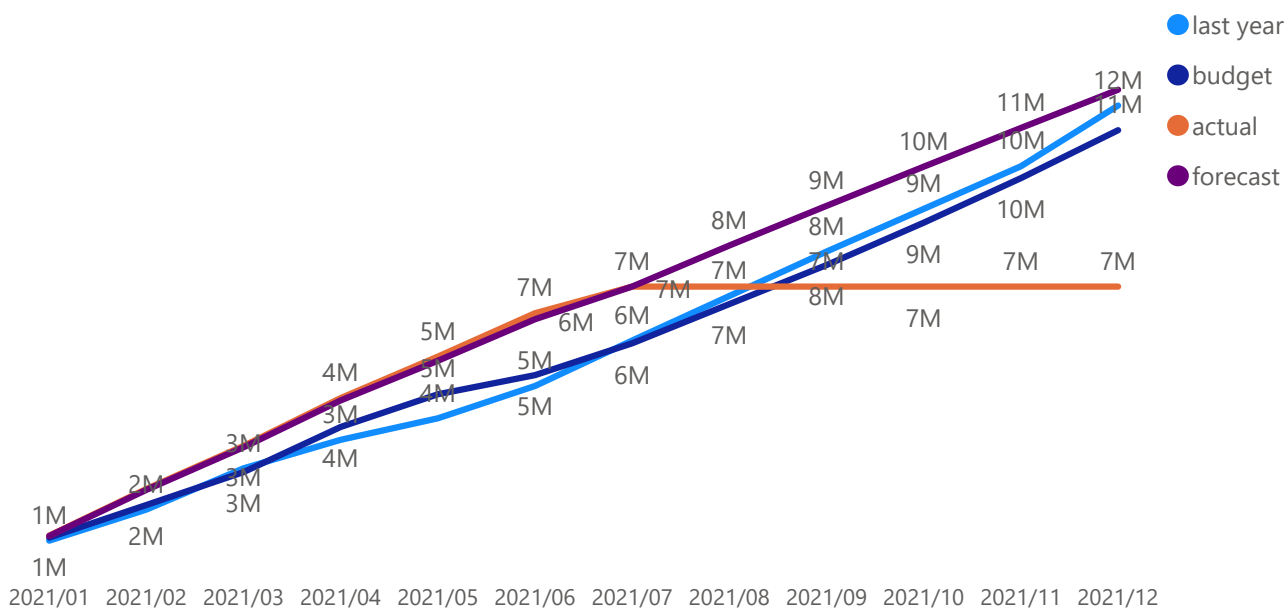
01.01.2021

30.06.2021

Performance %



GPW YTD



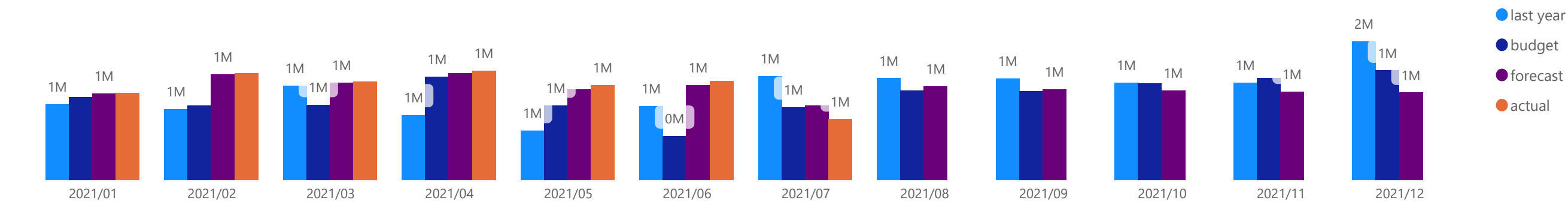
YTD

actual YTD	last year YTD	actual YTD vs LY YTD	budget YTD	actual vs budget	forecast YTD	actual YTD vs forecast YTD
6 556 287	4 726 122	138,7%	4 999 001	131,2%	6 404 768	102,4%

Year forecast

last year	budget	forecast	forecast vs last year	forecast vs budget
11 779 529	11 159 017	12 177 715	103,38%	109,13%

GPW by month



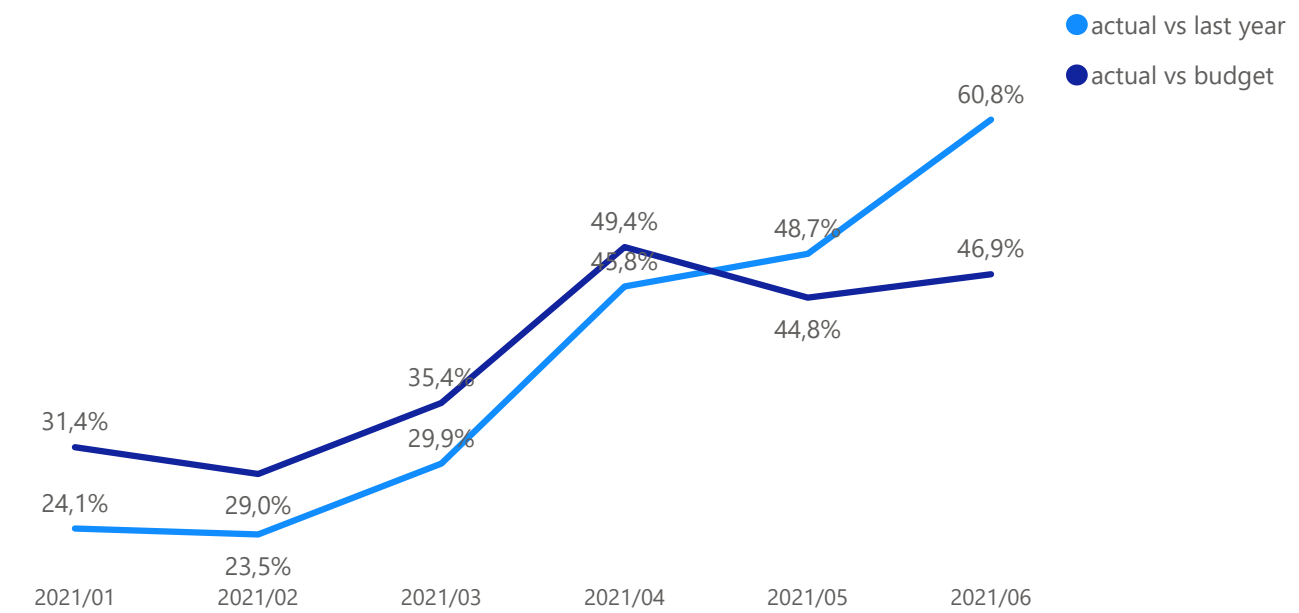
travel

GPW budget, actual and forecast

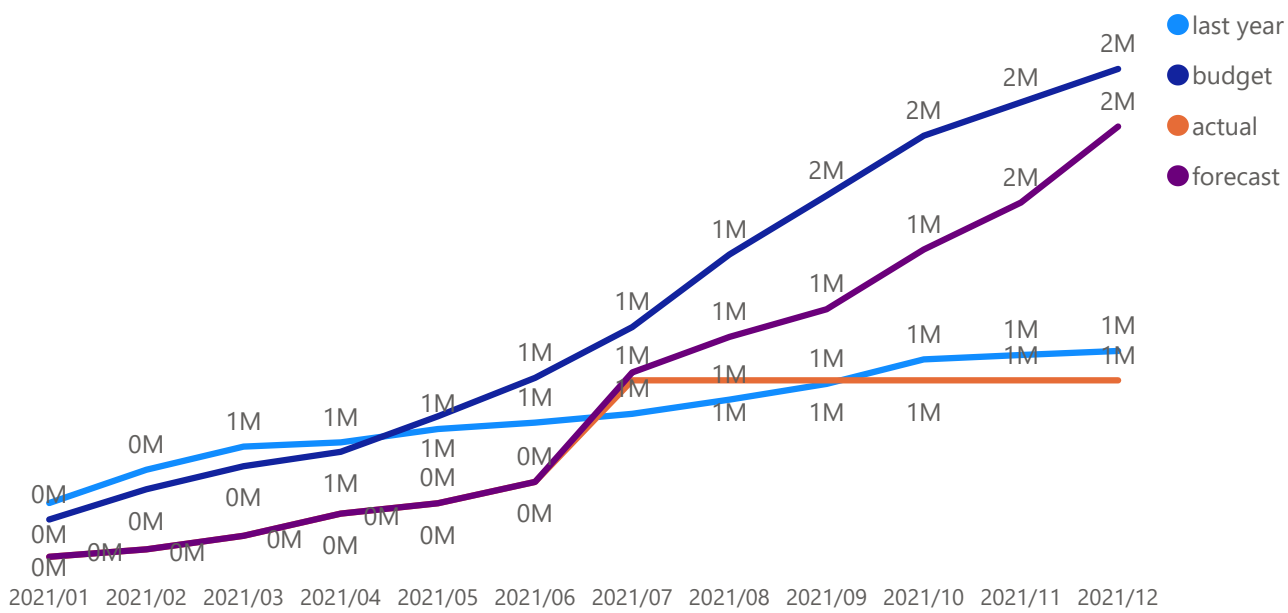
Period:

01.01.202130.06.2021

Performance %



GPW YTD



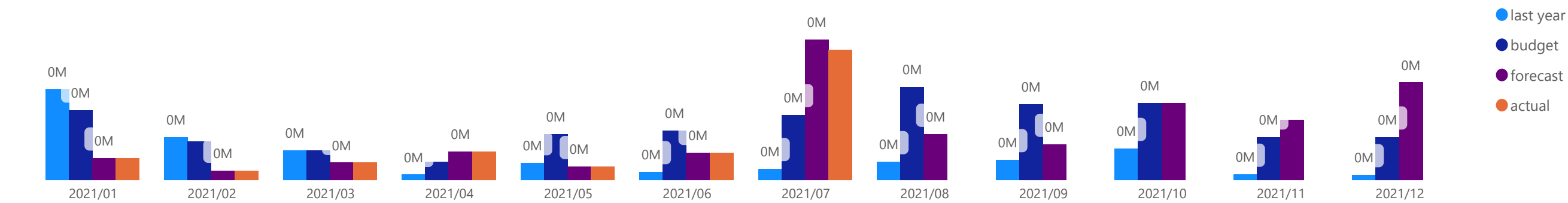
YTD

actual YTD	last year YTD	actual YTD vs LY YTD	budget YTD	actual vs budget	forecast YTD	actual YTD vs forecast YTD
413 013	679 265	60,8%	880 380	46,9%	413 014	100,0%

Year forecast

last year	budget	forecast	forecast vs last year	forecast vs budget
1 001 176	2 267 879	2 009 186	200,68%	88,59%

GPW by month



mortgage

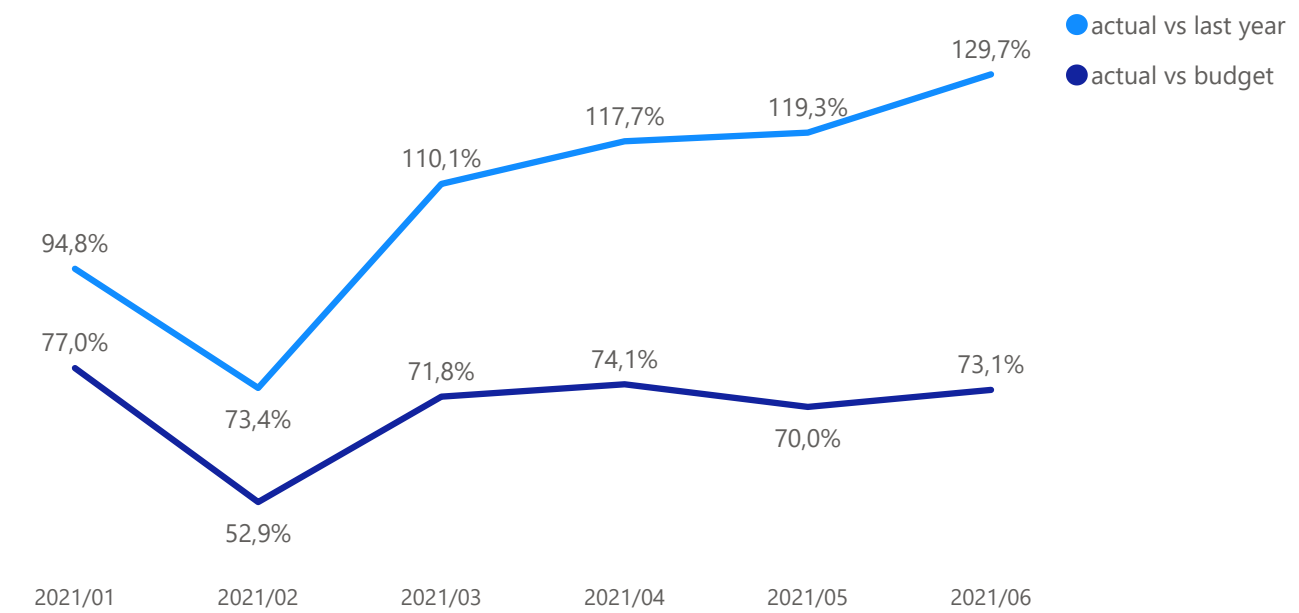
GPW budget, actual and forecast

Period:

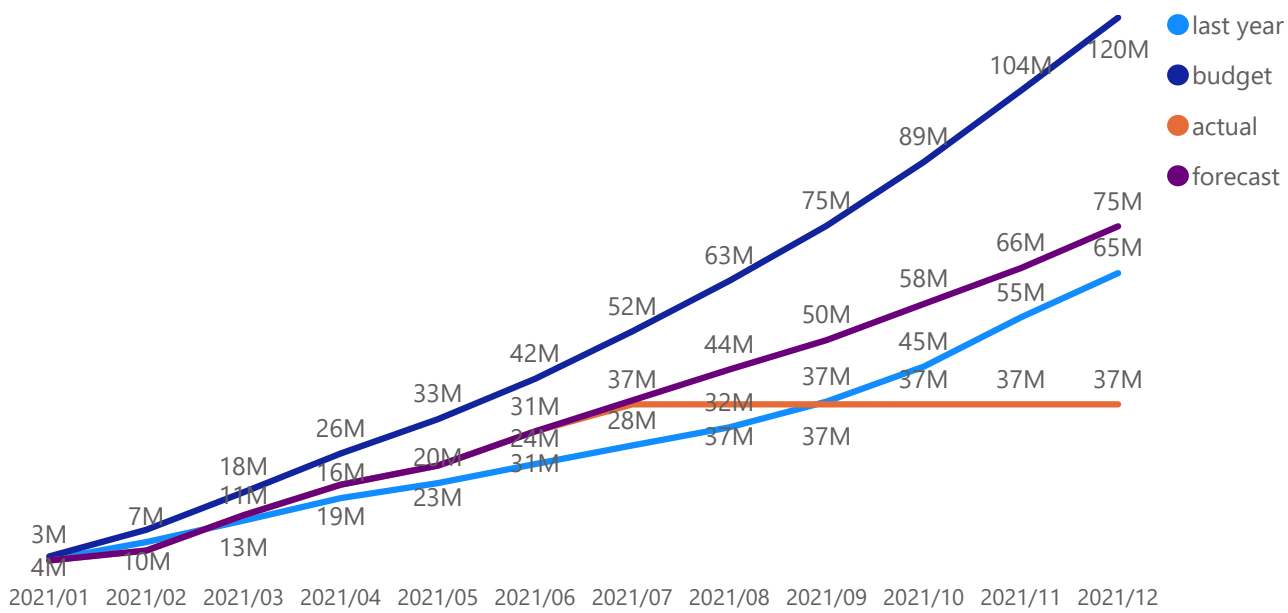
01.01.2021

30.06.2021

Performance %



GPW YTD



YTD

actual YTD	last year YTD	actual YTD vs LY YTD	budget YTD	actual vs budget	forecast YTD	actual YTD vs forecast YTD
30 716 610	23 675 089	129,7%	42 047 611	73,1%	30 716 611	100,0%

Year forecast

last year	budget	forecast	forecast vs last year	forecast vs budget
64 837 466	119 921 034	74 926 642	115,56%	62,48%

GPW by month

