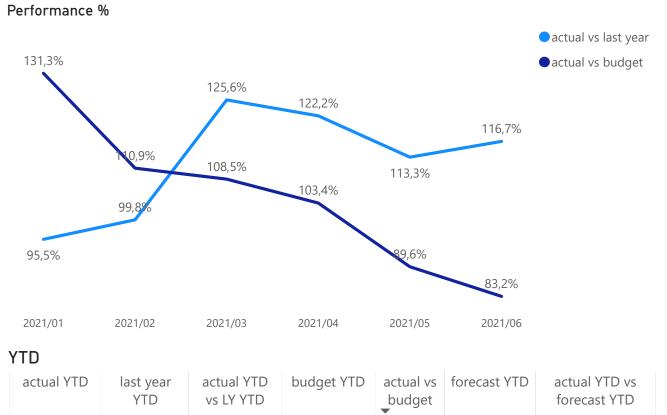
# health

# GPW budget, actual and forecast

83,2% 270 162 481

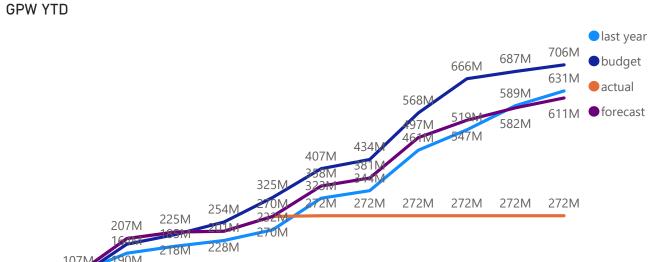






324 525 984

116,7%



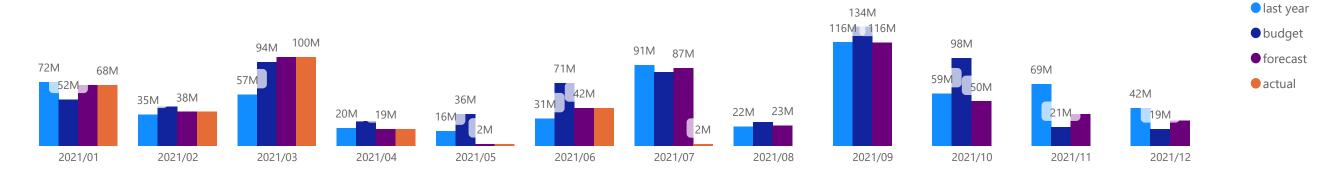
2021/01 2021/02 2021/03 2021/04 2021/05 2021/06 2021/07 2021/08 2021/09 2021/10 2021/11 2021/12

### 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

270 162 481 231 580 784



100,0%

#### Period: GPW budget, actual and forecast accident 01.01.2021 30.06.2021 Performance % **GPW YTD** actual vs last year last year actual vs budget budget actual forecast 230M 82M 184 181M 181M 179M 161M 181M 412,2 292,1% 128,3% 123,1% 39M 36M 80,1% 20M 18M 39,4% 34,7% 1M 1M 21M 24M 2021/01 2021/02 2021/03 2021/04 2021/05 2021/06 2021/01 2021/02 2021/03 2021/04 2021/05 2021/06 2021/07 2021/08 2021/09 2021/10 2021/11 2021/12 YTD Year forecast actual YTD budget YTD actual vs forecast YTD actual YTD vs last year actual YTD budget forecast forecast vs last year forecast vs budget last year budget YTD vs LY YTD forecast YTD 326 259 456 318 009 136 161 116 160 49,38% 50,66% 15 973 023 178 747 960 8,9% 19 947 350 80,1% 15 973 023 100,0% GPW by month last year 188M 177M 143M 132M budget forecast actual 5M 4M 1M 0M 1M 2M 1M 1M 3M 2M 0M 0M 1M 1M 0M -2M 0M

2021/07

2021/08

2021/10

2021/11

2021/09

2021/12

2021/06

2021/03

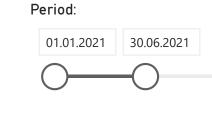
2021/02

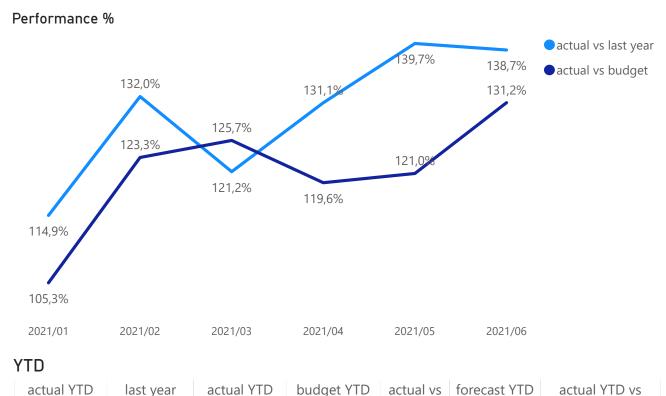
2021/01

2021/04

2021/05

## GPW budget, actual and forecast accident(box)





budget YTD

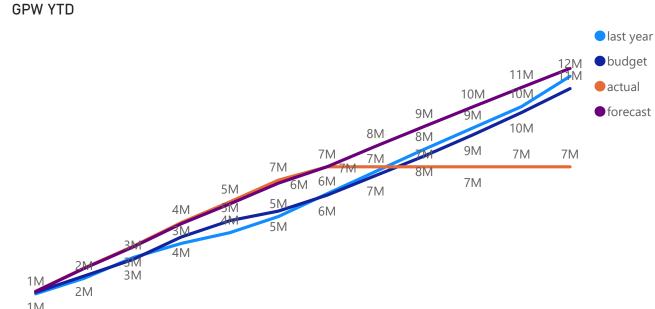
4 999 001

actual vs forecast YTD

6 404 768

budget

131,2%



## 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%

2021/01 2021/02 2021/03 2021/04 2021/05 2021/06 2021/07 2021/08 2021/09 2021/10 2021/11 2021/12

## GPW by month

actual YTD

6 556 287

last year

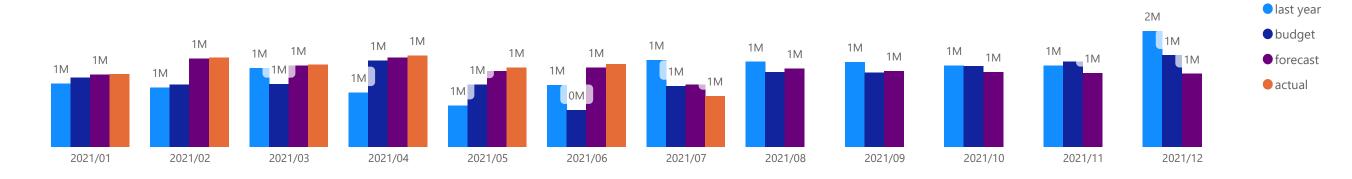
YTD

4 726 122

actual YTD

vs LY YTD

138,7%



forecast YTD

102,4%

#### Period: GPW budget, actual and forecast travel 01.01.2021 Performance % **GPW YTD** actual vs last year actual vs budget 60,8% 49,4% 46,9% 44,8% 1M 1M 1M 31,4% 1M 24,1% 29,0% 23,5% 2021/01 2021/02 2021/03 2021/04 2021/05 2021/06 2021/01 2021/02 2021/03 2021/04 2021/05 2021/06 2021/07 2021/08 2021/09 2021/10 2021/11 2021/12 YTD Year forecast actual YTD actual YTD budget YTD actual vs forecast YTD actual YTD vs last year forecast vs last year forecast vs budget budget forecast last year budget YTD vs LY YTD forecast YTD 1 001 176 2 267 879 2 009 186 200,68% 413 013 679 265 60,8% 880 380 46,9% 413 014 100,0% GPW by month 0M

30.06.2021

1M

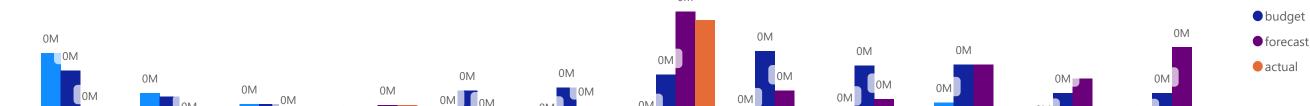
last year

budget

actual forecast

88,59%

last year



2021/07

2021/08

2021/09

2021/10

2021/11

2021/12

2021/06

2021/01

2021/02

2021/03

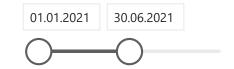
2021/04

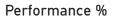
2021/05

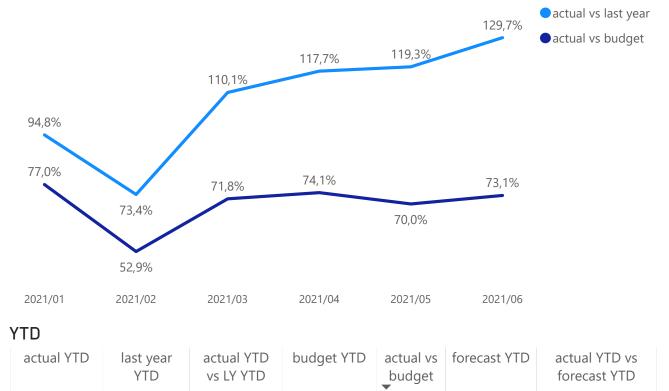
# mortgage

# GPW budget, actual and forecast







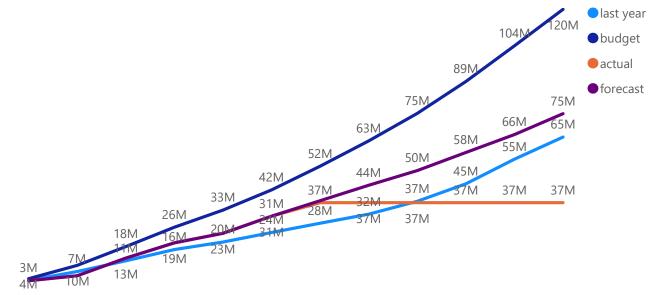


42 047 611

73,1%

30 716 611

### **GPW YTD**



### 2021/01 2021/02 2021/03 2021/04 2021/05 2021/06 2021/07 2021/08 2021/09 2021/10 2021/11 2021/12

### Year forecast

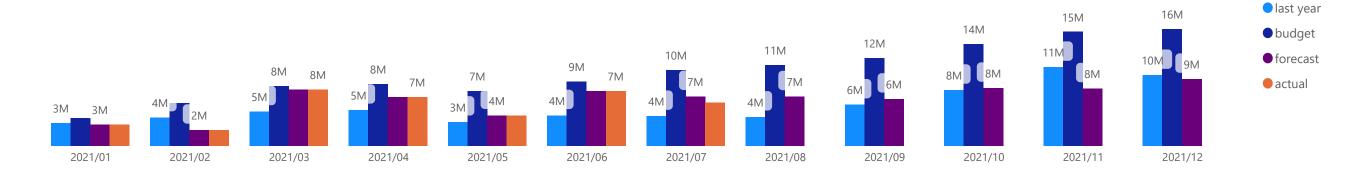
•	last year	budget	forecast	forecast vs last year	forecast vs budget
	64 837 466	119 921 034	74 926 642	115,56%	62,48%

## GPW by month

30 716 610

23 675 089

129,7%



100,0%