

FINANCIAL DATA ANALYSIS REPORT

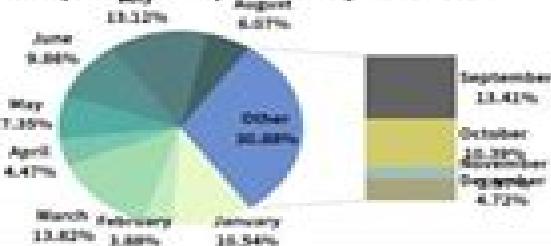
Data analysis report

Month	January	February	March	April	May	June	July	August	September	October	November	December	Total
This year's budget	1000	1100	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	12000
Completed this year	980	940	1050	920	1030	1080	1020	950	1000	1060	980	960	14120
Completion rate	98.0%	86.0%	105.0%	92.0%	103.0%	108.0%	102.0%	95.0%	100.0%	106.0%	98.0%	96.0%	112.0%
Completed last year	1200	1220	1000	900	1070	1010	1050	1000	780	900	920	1300	13820
Difference over the same period	-20	-60	150	100	-30	-80	-50	-200	220	-100	-20	-400	200
Variation rate over the same period	-17.3%	-55.1%	17.5%	17.7%	-47.3%	-25.0%	23.3%	-19.2%	142.0%	-14.3%	-50.0%	2.1%	2.1%

Annual Budget Completion Analysis



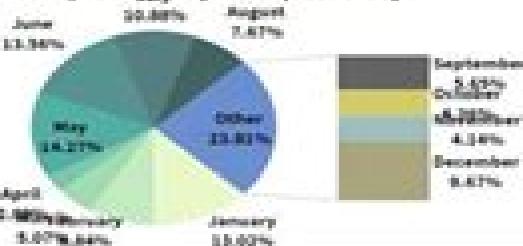
Comparative analysis this month



Comparative analysis of the same period



Comparative analysis completed last year



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