

Apportioned Revenue –December’2021

(figures incrores)

Category	Actual 2020-21	BG Target 2021-22	Estimated Growth of BG over Actual 2020-21	For the month of December'2021							Cumulative upto the month of December'2021						
				Actual for Dec'20	BP for Dec'21	Actual for Dec'21	Var bet Actual & BP	% var w.r.t. BP	Var bet CY & PY	% var w.r.t. PY	Actual upto Dec'20	BP upto Dec'21	Actual upto Dec'21	Var bet Actual & BP	% var w.r.t. BP	Var bet CY & PY	% var w.r.t. PY
Passenger	1189.53	5560.89	367.49%	168.41	518.76	342.00	-176.76	-34.07%	173.59	103.08%	477.47	4023.18	2340.96	-1682.22	-41.81%	1863.49	390.28%
OCH	290.63	738.06	153.96%	31.00	64.88	61.60	-3.28	-5.05%	30.60	98.70%	165.51	517.43	417.21	-100.22	-19.37%	251.70	152.08%
Goods	5949.81	6725.37	13.04%	606.37	639.30	673.05	33.75	5.28%	66.68	11.00%	4029.80	4749.46	5359.73	610.27	12.85%	1329.93	33.00%
Sundries	454.11	1026.01	125.94%	18.33	48.66	27.42	-21.24	-43.66%	9.09	49.57%	288.70	655.71	296.28	-359.43	-54.82%	7.58	2.62%
Gross Revenue	7884.07	14050.33	78.21%	824.11	1271.60	1104.06	-167.54	-13.18%	279.95	33.97%	4961.48	9945.78	8414.17	-1531.61	-15.40%	3452.69	69.59%
Traffic Susp.	5.86	6.00	---	-111.09	-7.50	-20.05	-12.55	---	91.05	---	-187.95	-30.40	-122.07	-91.67	---	65.88	---
Gross Receipts	7889.94	14056.33	78.16%	713.02	1264.10	1084.02	-180.08	-14.25%	371.00	52.03%	4773.53	9915.38	8292.10	-1623.28	-16.37%	3518.57	73.71%