

## 5. Revenue Analysis

### GST REVENUE ANALYSIS UPTO SEPT, 2022 (Rs. In Crores)

Division wise	2021-22	Target for 2022-23	Moving target	2021-22		2022-23		Difference		Increase/Decrease over moving target (upto the month)	
				For the month	Upto the month	For the month	Upto the month	Abs.	%	Abs.	%age
Vizianagaram	320.09			34.16	247.29	46.42	281.74	34.45	13.93		
Visakhapatnam North	2110.17			24.69	146.05	28.28	166.35	20.30	13.90		
Visakhapatnam Central	1265.27			234.45	1440.91	220.53	1231.84	-209.07	-14.51		
Visakhapatnam South	2761.57			137.15	937.22	176.72	1374.68	437.46	46.68		
Kakinada	490.29			93.20	611.58	104.44	712.91	101.33	16.57		
Rajamundry	288.97			22.28	140.40	22.84	157.60	17.20	12.25		
<b>Gross Revenue</b>	<b>7291.32</b>	<b>8330</b>	<b>3890.11</b>	<b>545.92</b>	<b>3523.44</b>	<b>599.22</b>	<b>3925.11</b>	<b>401.67</b>	<b>11.40</b>	<b>35.00</b>	<b>0.90</b>

## 6 Visakhapatnam Commissionerate Central Excise Revenue

As on September-2022

(Rs. in Crores)

Sl.No.		Amount for previous financial year (2021-22)	Target for current financial year (2022-23)	Moving target upto the month	Amount for previous F.Y. (2021-22)		Amount for current F.Y. (2022-23)		Increase/Decrease over previous year (upto the month)		Increase/Decrease over moving target (upto the month)		
					For the month	Upto the month	For the month	Upto the month	Actual	%age	Abs	%age	
1	2	3	4	5	6	7	8	9	10	11	12	13	
1	POL Revenue	Cess on Crude Oil	440.87		34.69	180.43	79.85	424.84	244.41	135.46%			
2		Other POL Revenue	17973.60		1383.22	8722.38	966.81	6946.95	-1775.43	-20.35%			
3	NON-POL Revenue		3.71		0.00	2.08	0.02	17.99	15.91	764.90%			
4	Gross Revenue (Sum of 1 to 3)		18418.18		1417.91	8904.89	1046.68	7389.78	-1515.11	-17.01%			
5	Refunds		0.14		0.00	0.04	0.01	783.61	783.57	0.00%			
6	Rebate		0.00		0.00	0.00	0.00	0.00	0.00	0.00%			
7	Net revenue		18418.04	17180	8212.04	1417.91	8904.85	1046.67	6606.17	-2298.68	-25.81%	-1605.87	-19.55