



Office of FA&CAO - Traffic Accounts
Accounts Department
South Western Railway

MONTHLY REVIEW OF REVENUES

VOLUME 15
MARCH 2022

Apportioned Revenue for 2021-22

Service head	RG for 2021-22	Actuals for 2021-22	Variation in Figures between Actuals for 2021-22 & RG 2021-22	% Variation between Actuals for 2021-22 & RG 2021-22
Passenger	1242.50	1108.40	-134.10	-10.79
Other Chg	222.82	205.88	-16.94	-7.60
Goods	4238.00	3845.87	-392.13	-9.25
Sundry	251.91	298.88	46.97	18.65
Total	5955.23	5459.03	-496.20	-8.33

Highlights of the year

- In Goods, a total of 44.12 MTs was carried for the year 2021-22 with an increase of 5.93 MTs (15.12%) over the actuals of 38.19 MTs during 2020-21.
- Goods Revenue for the first time in 10 years has crossed ₹ 3500.00 cr.
- Sundry Revenue for the year 2021-22 is ₹ 298.88 cr with an increase of ₹ 46.97cr (18.65 %) against Board's Target of ₹251.91 cr. In the Last 10 years for the first time Sundry Revenue crossed Rs.250 cr and is the highest ever earnings till date.
- Parcel and Luggage Revenue under Other Coaching for the year 2021-22 is ₹117.48 cr with a significant increase over 2020-2021 to the tune of ₹54.50 cr (87.73%)
- An amount of ₹ 97.97 cr was paid to NTPC in the form of freight rebate towards NTPC customer funding during 2021-22. Out of this ₹78.87 Cr was pertaining to other Railways as per their proportion of apportioned earnings. These debits were raised during the year and got accepted by other Railways thereby increasing SWR share of apportioned earnings by ₹ 78.87 cr.
- Similarly apportioned earnings to the tune of ₹ 21.5 Cr towards LTTC rebate in the form of freight rebate to the customers was apportioned to other Railways and thereby increasing SWR share of apportioned earnings by ₹ 21.5 Cr .
- Under Audit Objections all 4 numbers of Special Letters which were pending during the beginning of the financial year 2021-22 were closed.
- Integrated coaching balance sheets was implemented for all stations during the year as part of TAMS implementation.

***Originating Revenue for March 2022 and for the year 2021-22
compared with COPPY of Last 2 years***

FOR THE MONTH

All Figures are in cr of ₹

Service head	Actuals for the month of March 20	Actuals for the Month of March 21	Actuals for the Month of March 22	Variation in Fig between Actuals of March 22 & Actuals of March 20	Variation in % between Actuals of March 22 & Actuals of March 20	Variation in Fig between Actuals of March 22 & Actuals of March 21	Variation in % between Actuals of March 22 & Actuals of March 21
Passenger	63.83	120.90	202.29	138.46	216.92	81.39	67.32
Other Coaching	28.12	17.77	21.83	-6.29	-22.37	4.06	22.85
Goods	237.02	359.24	446.24	209.22	88.27	87.00	24.22
Sundry	36.05	69.33	76.84	40.79	113.15	7.51	10.83
Total	365.02	567.24	747.20	382.18	104.70	179.96	31.73

FOR THE YEAR

Service head	2019-20	2020-2021	2021-2022	Variation in Fig between 2021-22 over 2019-20	Variation in % between 2021-22 over 2019-20	Variation in Fig between 2021-22 over 2020-21	Variation in % between 2021-22 over 2020-21
Passenger	2115.80	611.11	1571.96	-543.84	-25.70	960.85	157.23
Other Coaching	206.81	100.31	200.82	-5.99	-2.90	100.51	100.20
Goods	3240.82	3269.55	4190.65	949.83	29.31	921.10	28.17
Sundry	198.91	157.09	298.88	99.97	50.26	141.79	90.26
Total	5762.34	4138.06	6262.31	499.97	8.68	2124.25	51.33

***Originating Revenue for March 2022 and for the year 2021-22
compared with COPPY of Last 2 years***

FOR THE MONTH

All Figures are in cr of ₹

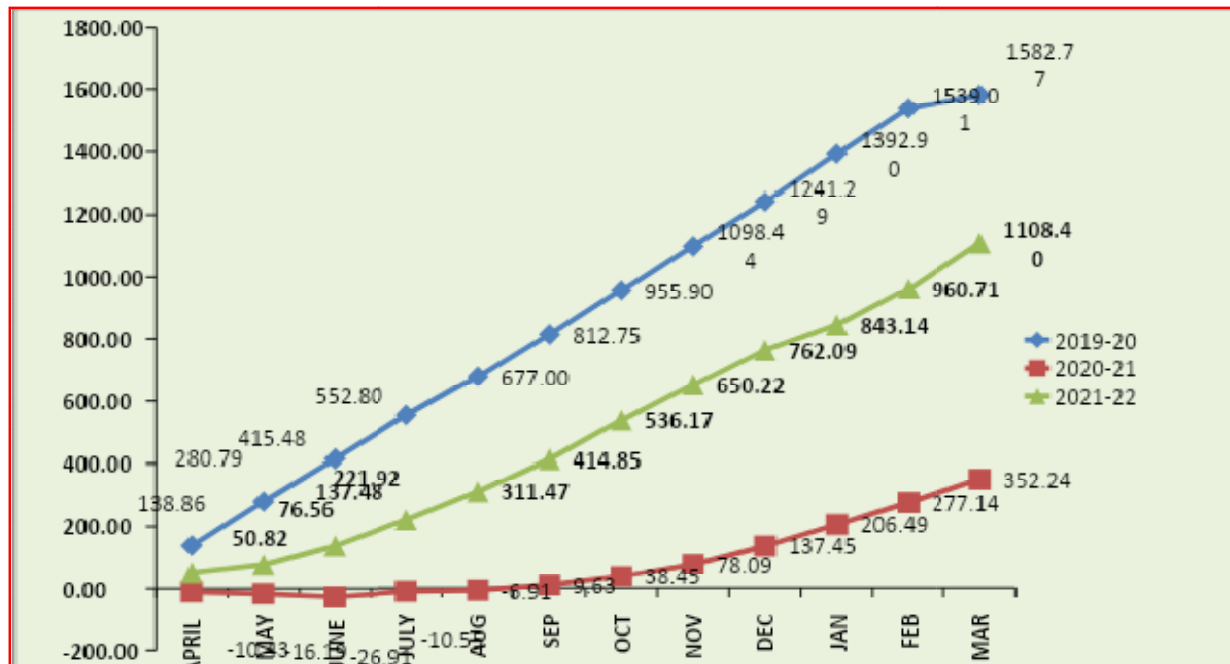
Service head	Actuals for the month of March 20	Actuals for the Month of March 21	Actuals for the Month of March 22	Variation in Fig between Actuals of March 22 & Actuals of March 20	Variation in % between Actuals of March 22 & Actuals of March 20	Variation in Fig between Actuals of March 22 & Actuals of March 21	Variation in % between Actuals of March 22 & Actuals of March 21
Passenger	43.76	75.10	147.68	103.92	237.48	72.58	96.64
Other Coaching	27.97	17.29	17.01	-10.96	-39.18	-0.28	-1.62
Goods	230.11	261.73	338.95	108.84	47.30	77.22	29.50
Sundry	36.05	69.33	76.84	40.79	113.15	7.51	10.83
Total	337.89	423.45	580.48	242.59	71.80	157.03	37.08

FOR THE YEAR

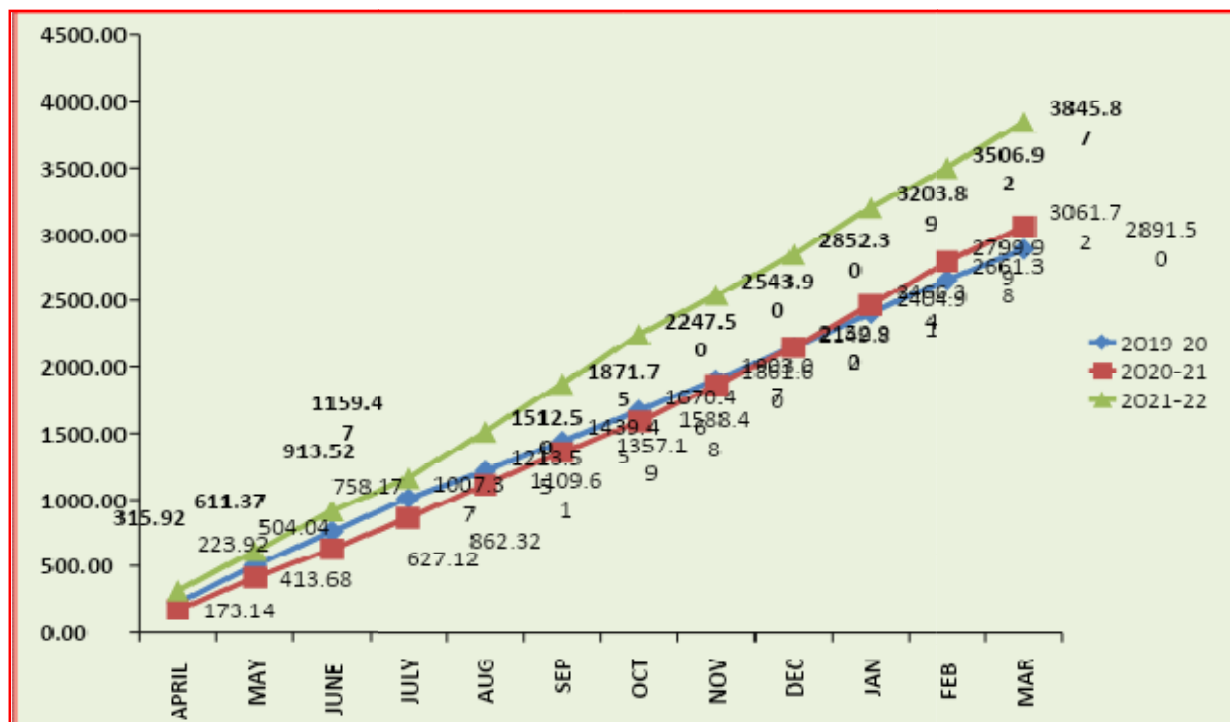
Service head	2019-20	2020-2021	2021-2022	Variation in Fig between 2021-22 over 2019-20	Variation in % between 2021-22 over 2019-20	Variation in Fig between 2021-22 over 2020-21	Variation in % between 2021-22 over 2020-21
Passenger	1582.77	352.24	1108.40	-474.37	-29.97	756.16	4607.53
Other Coaching	198.11	98.63	205.88	7.77	3.92	107.25	108.74
Goods	2891.50	3061.72	3845.87	954.37	33.01	784.15	25.61
Sundry	198.91	157.09	298.88	99.97	50.26	141.79	90.26
Total	4871.29	3669.67	5459.03	587.74	12.07	1789.36	48.76

Graphical Representation of Apportioned Revenues upto March 2020, 2021, 2022

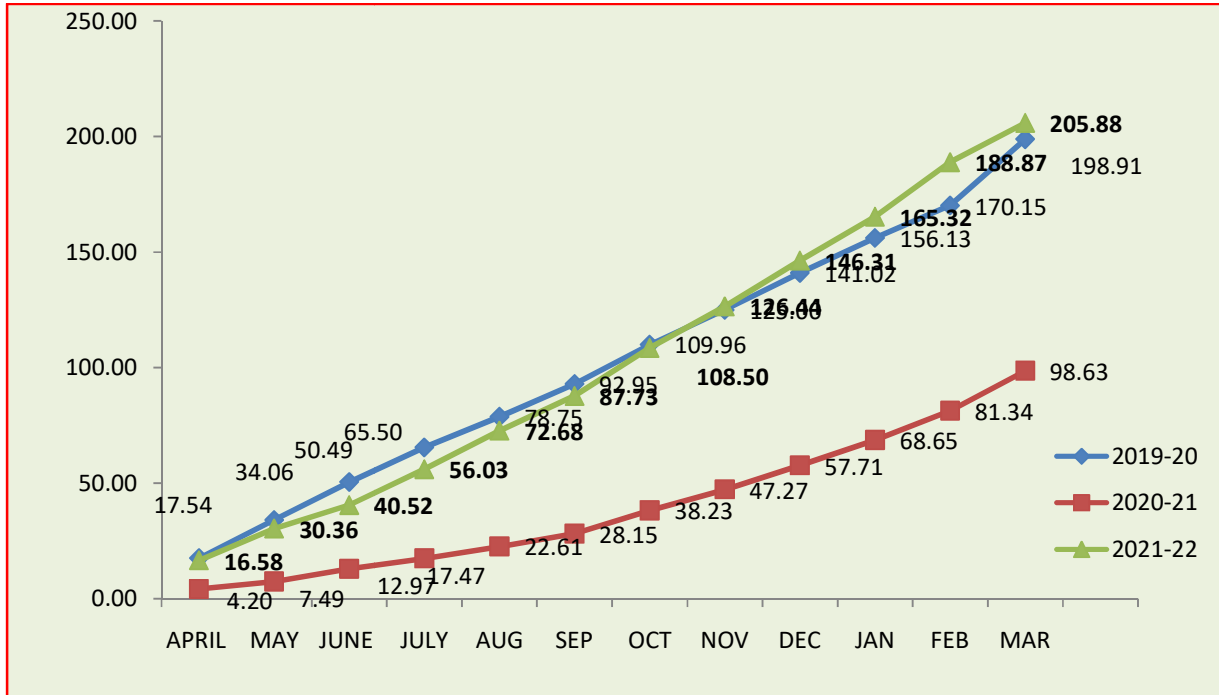
Cumulative Apportioned Revenue in Crores - Passenger



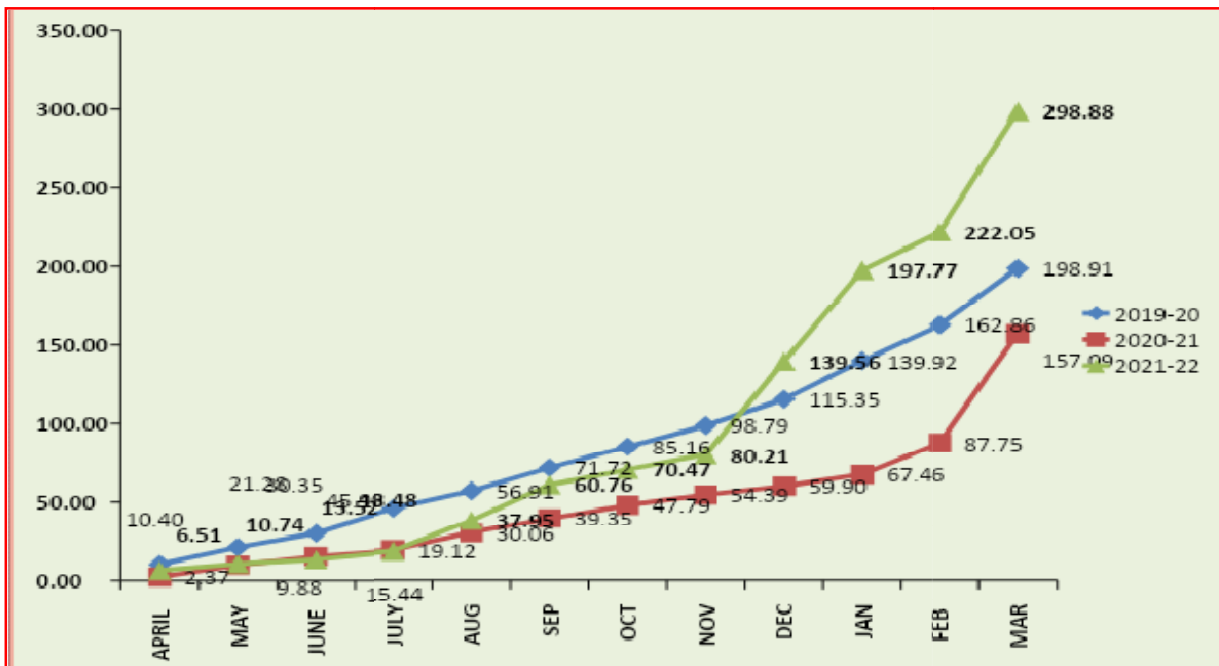
Cumulative Apportioned Revenue in Crores - Goods



Cumulative Apportioned Revenue in Crores –Other Coaching



Cumulative Revenue in Crores–Sundry

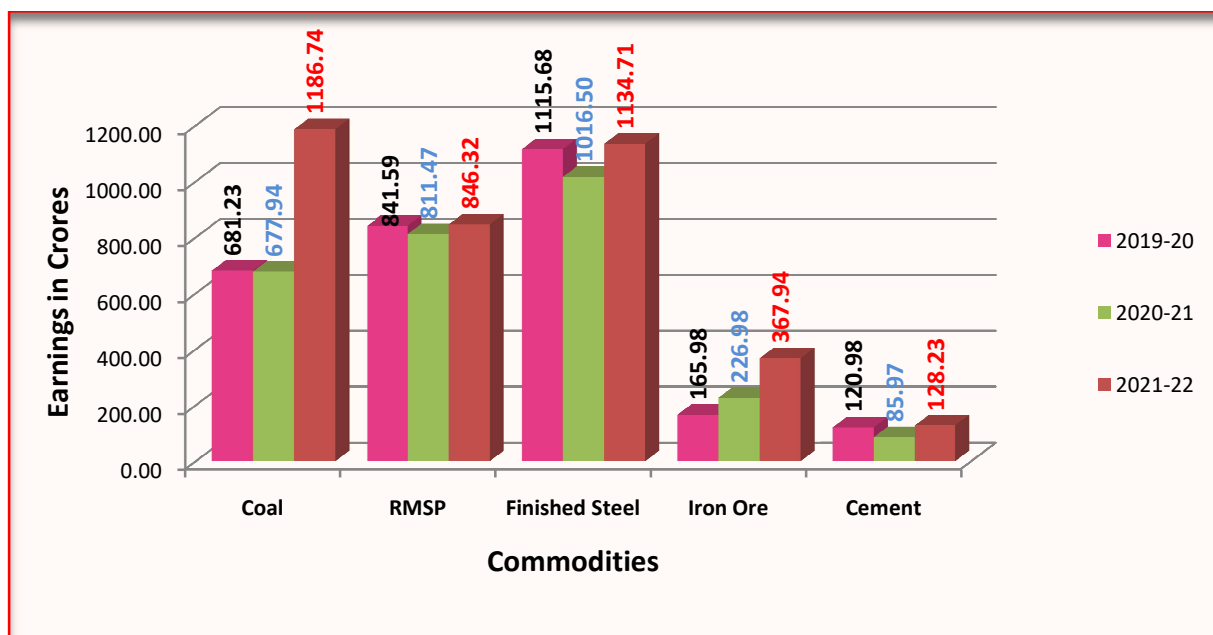


COMMODITY WISE ANALYSIS

Comparison of Loading 2021-22 with 2020-21 and 2019-20

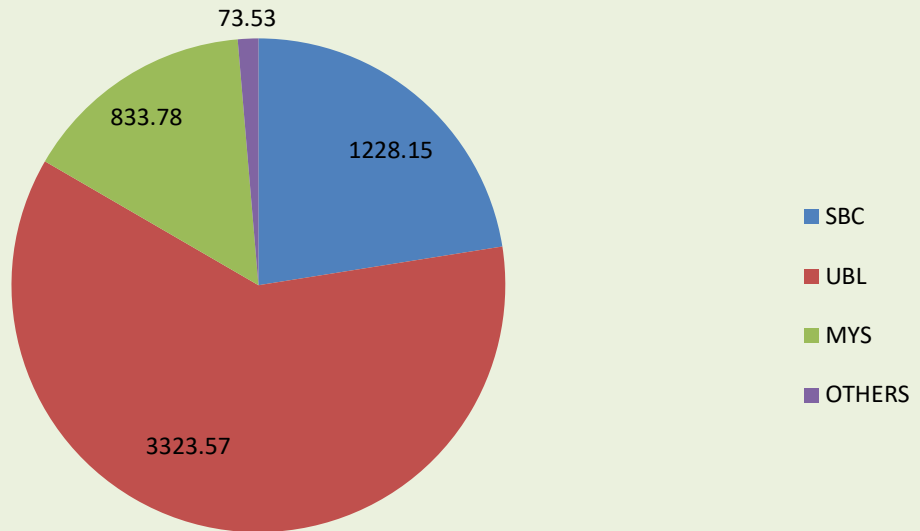


Comparison of Revenue 2021-22 with 2020-21 and 2019-20

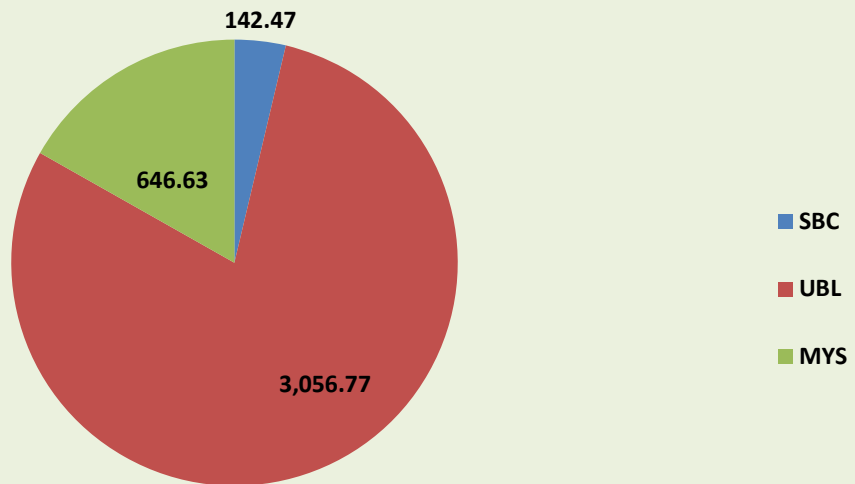


DIVISION WISE REVENUE ANALYSIS

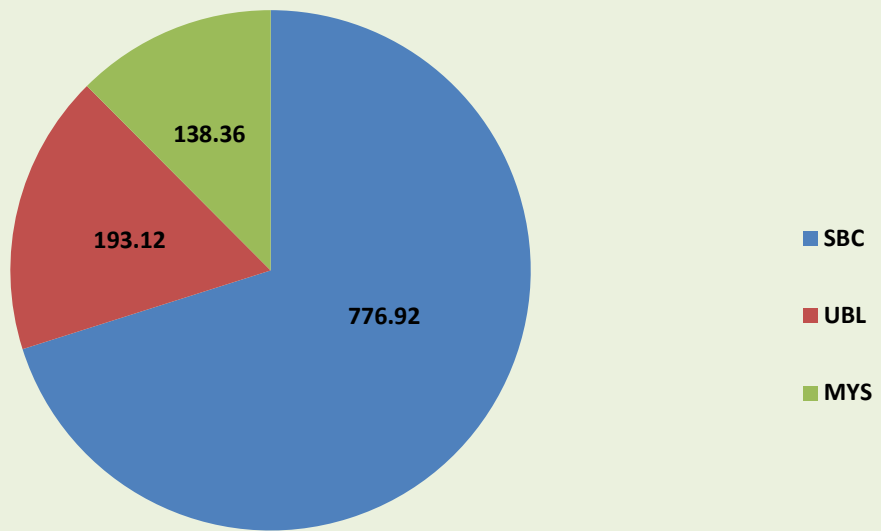
TOTAL REVENUE - 5459.03 cr



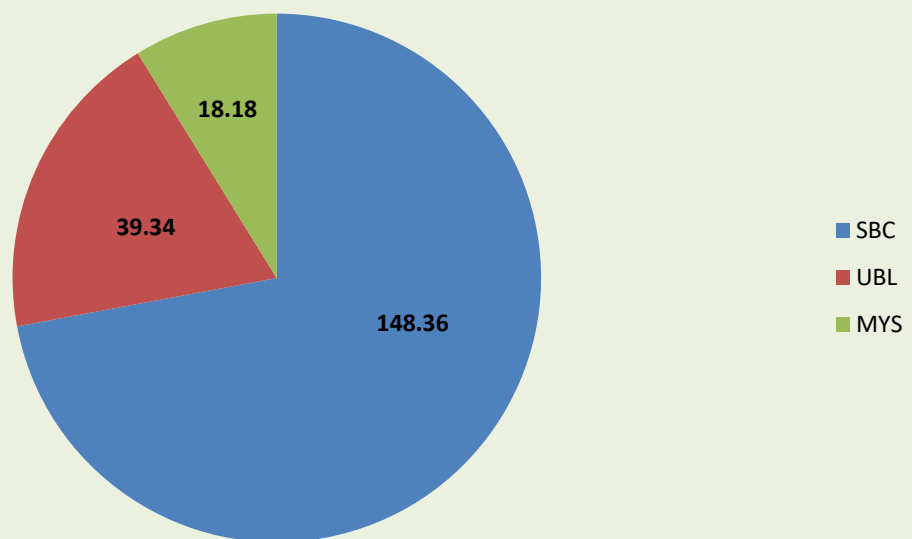
GOODS REVENUE - 3845.87 cr



PASSENGER REVENUE - 1108.40 cr



OTHER COACHING REVENUE - 205.88 cr



Unit wise Sundry Revenue for the year 2021-22

(figs in Crs)

Division	Actuals for the year 2020-21	RG target for the year 2021-22	Actuals for the year 2021-22	Change between Actuals & RG
UBL division	17.18	29.17	34.34	5.17
UBL HQ	5.86	11.02	15.47	4.45
UBL Work shop	2.35	5.07	1.98	-3.09
UBL Stores	1.03	2.38	42.22	39.84
SBC Division	109.77	149.67	160.40	10.73
BNC/CN	0.00	4.82	1.00	-3.82
MYS Division	12.67	37.11	30.61	-6.50
MYS Workshop	8.23	12.67	12.86	0.19
TOTAL	157.09	251.91	298.88	46.97