



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

MONTHLY REVIEW OF REVENUES

VOLUME - 1
APRIL 2022

Snippets for the month of April 2022

The Apportioned Revenue for the month of April 2022 stood at ₹ 538.33 cr to April 22 BP target of ₹ 598.49 cr with a shortfall of ₹ 60.16 cr (-10.05 %).



Apportioned Goods Revenue: The revenue for the month of April 22 stood at ₹ 347.32 cr with a shortfall of ₹ 46.60 cr (-11.83 %) to April 22 BP Target of ₹ 393.92 cr.

In Goods, a total of 3.73 MTs was carried for the month with an increase of 0.13 MTs against COPPY of 3.60 MTs (Corresponding Period of the Previous Year).

Apportioned Passenger Revenue: The revenue for the month of April 22 stood at ₹ 153.21 cr with an increase of ₹ 0.93 cr (0.61 %) to April 22 BP Target of ₹152.28 cr.



Apportioned Other Coaching Revenue: The revenue for the month of April 22 stood at ₹ 20.75 cr with a shortfall of ₹ 0.70 cr (-3.26 %) to April 22 BP Target of ₹21.45 cr.

Sundry Revenue : The Sundry revenue for the month of April 22 stood at ₹ 17.05 cr with a shortfall of ₹ 13.79 cr (-44.71 %) to April 22 BP Target of ₹ 30.84 cr.



Originating Revenue - April 2022 compared with April 2021 & 2020

FOR THE MONTH

All Figures are in cr of ₹

Service head	Actuals for the month of April 20	Actuals for the Month of April 21	Actuals for the Month of April 22	Variation in Fig between Actuals of April 22 & Actuals of April 20	Variation in % between Actuals of April 22 & Actuals of April 20	Variation in Fig between Actuals of April 22 & Actuals of April 21	Variation in % between Actuals of April 22 & Actuals of April 21
Passenger	-19.09	85.25	198.28	217.37	-1138.66	113.03	132.59
Other Coaching	4.09	16.18	20.51	16.42	401.47	4.33	26.76
Goods	150.17	319.54	362.40	212.23	141.33	42.86	13.41
Sundry	2.37	6.51	17.05	14.68	619.41	10.54	161.90
Total	137.54	427.48	598.24	460.70	334.96	170.76	39.95

Apportioned Revenue - April 2022 compared with April 2021 & 2020

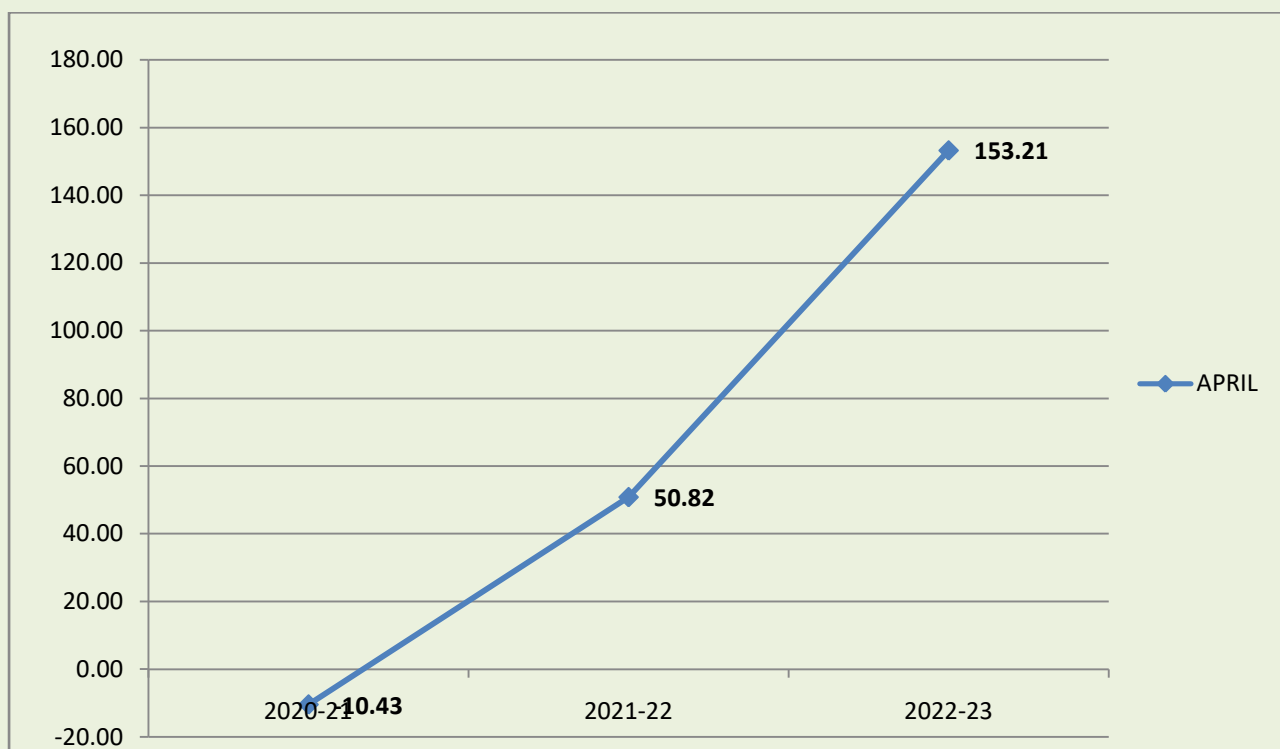
FOR THE MONTH

All Figures are in cr of ₹

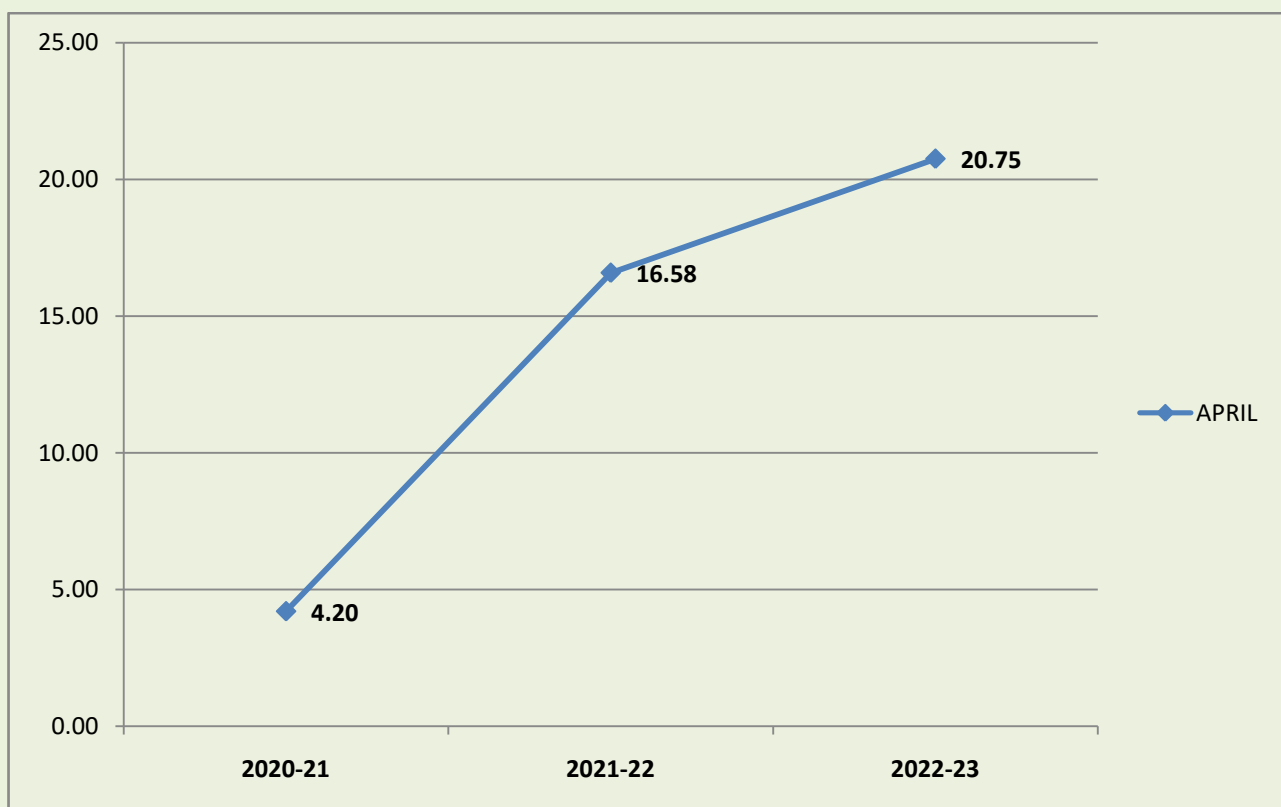
Service head	Actuals for the month of April 20	Actuals for the Month of April 21	Actuals for the Month of April 22	Variation in Fig between Actuals of April 22 & Actuals of April 20	Variation in % between Actuals of April 22 & Actuals of April 20	Variation in Fig between Actuals of April 22 & Actuals of April 21	Variation in % between Actuals of April 22 & Actuals of April 21
Passenger	-10.43	50.82	153.21	163.64	-1568.94	102.39	201.48
Other Coaching	4.20	16.58	20.75	16.55	394.05	4.17	25.15
Goods	173.14	315.92	347.32	174.18	100.60	31.40	9.94
Sundry	2.37	6.51	17.05	14.68	619.41	10.54	161.90
Total	169.28	389.83	538.33	369.05	218.01	148.50	38.09

Graphical Representation of Apportioned Revenues April 2020, 2021, 2022

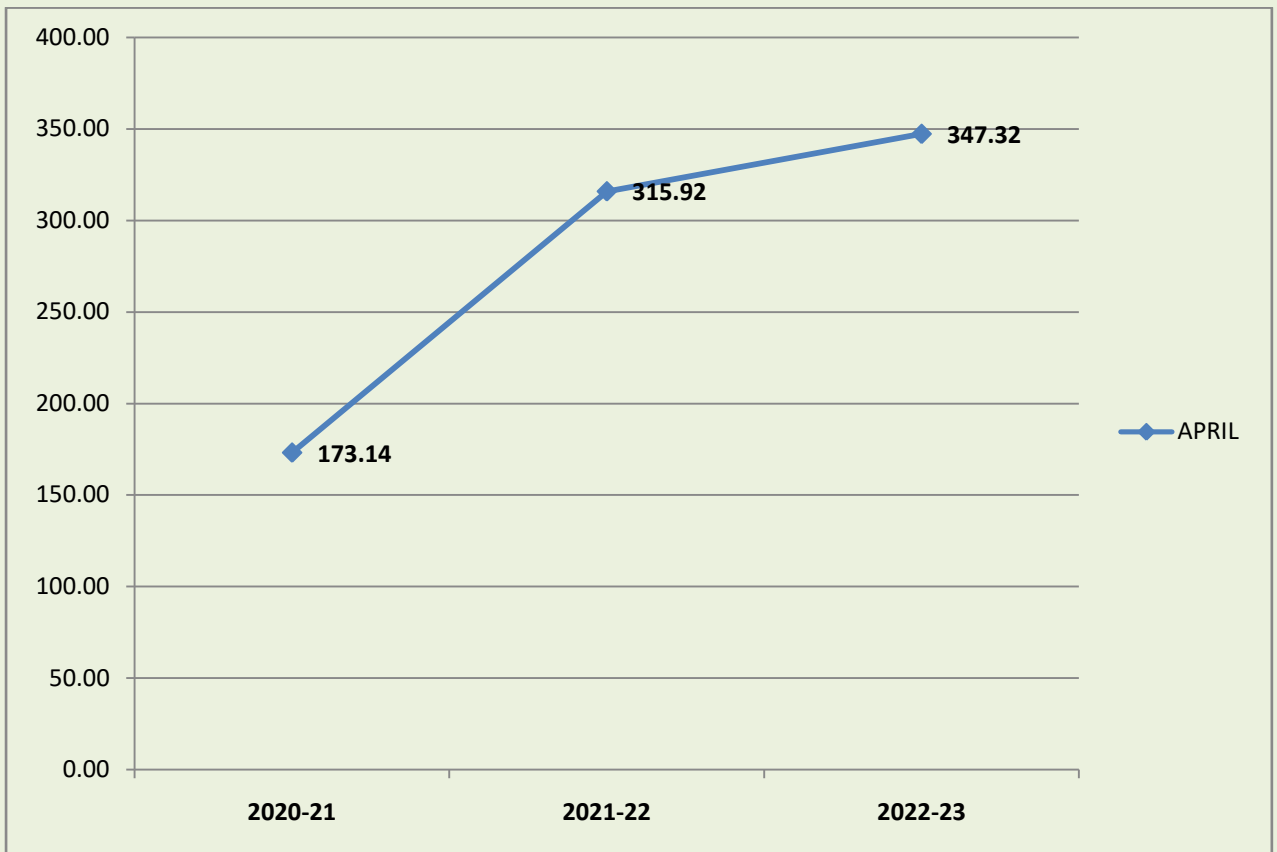
Cumulative Apportioned Revenue in Crores - Passenger



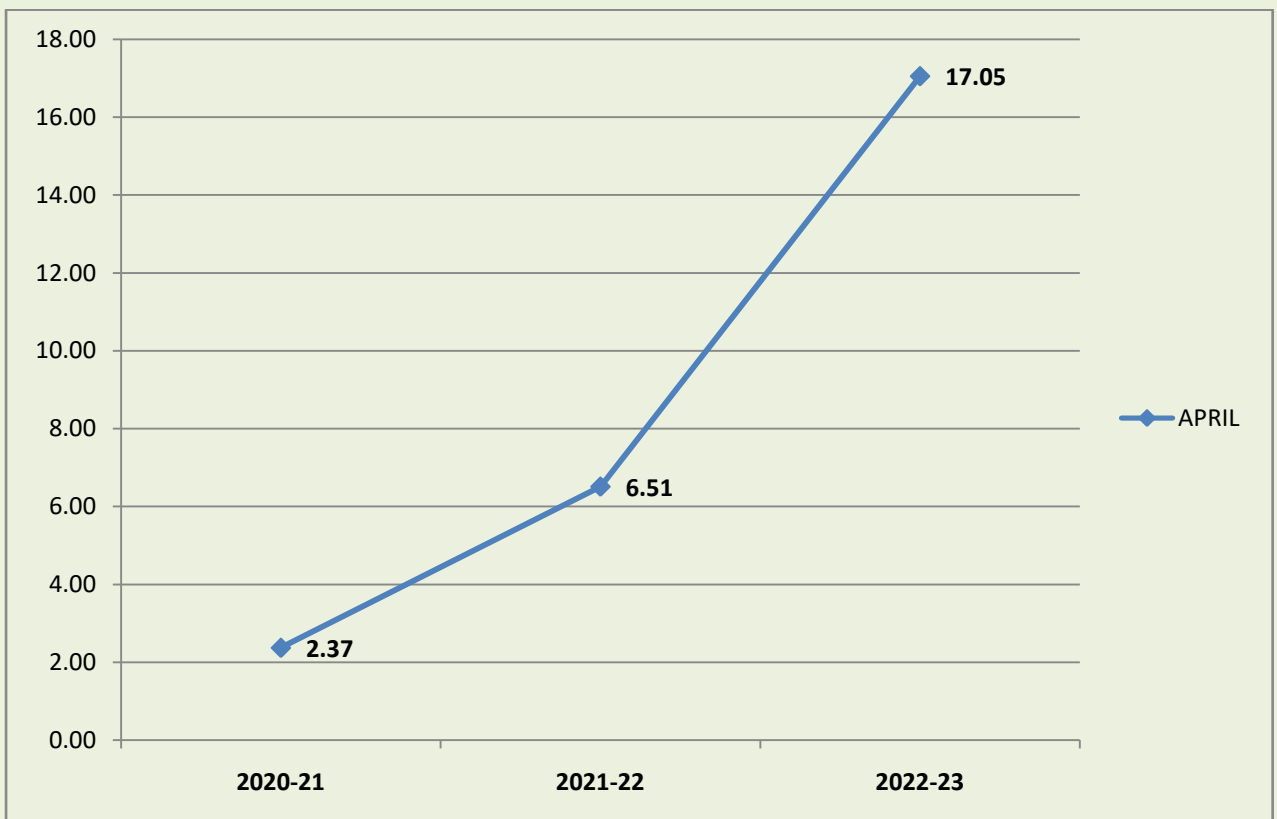
Cumulative Apportioned Revenue in Crores –Other Coaching



Cumulative Apportioned Revenue in Crores - Goods

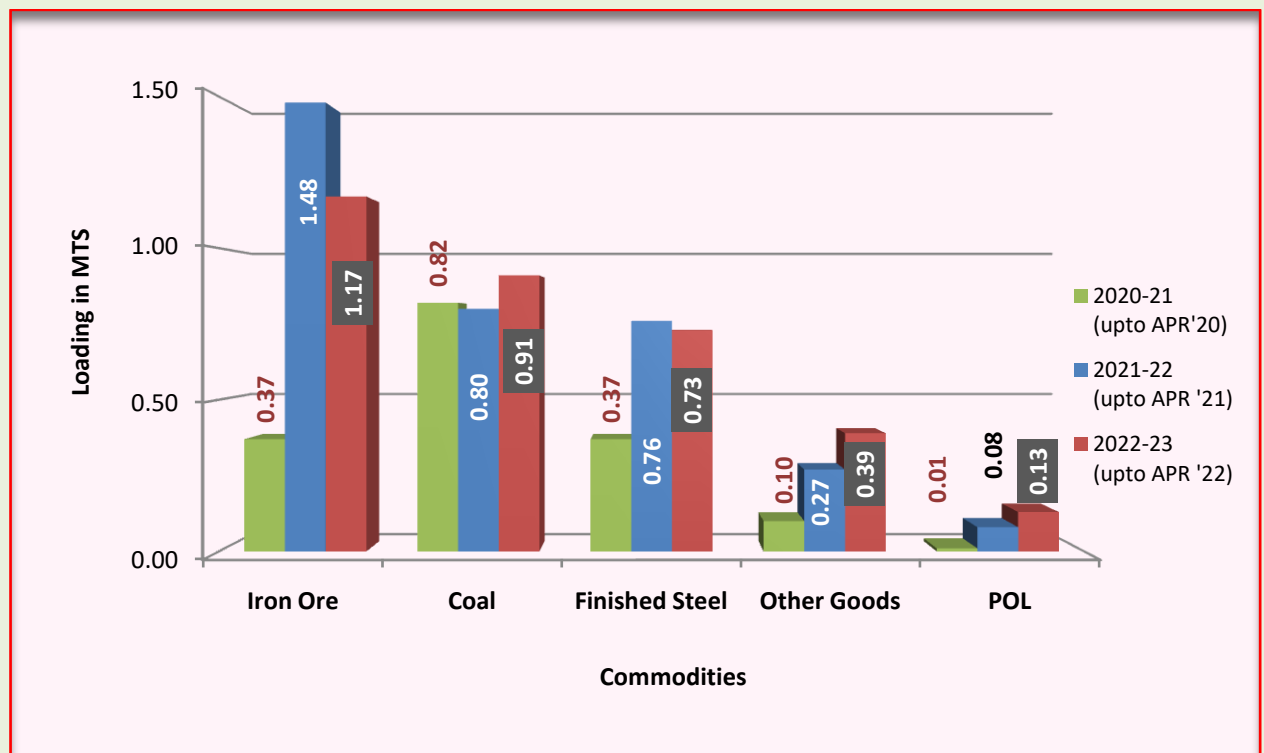


Cumulative Apportioned Revenue in Crores-Sundry

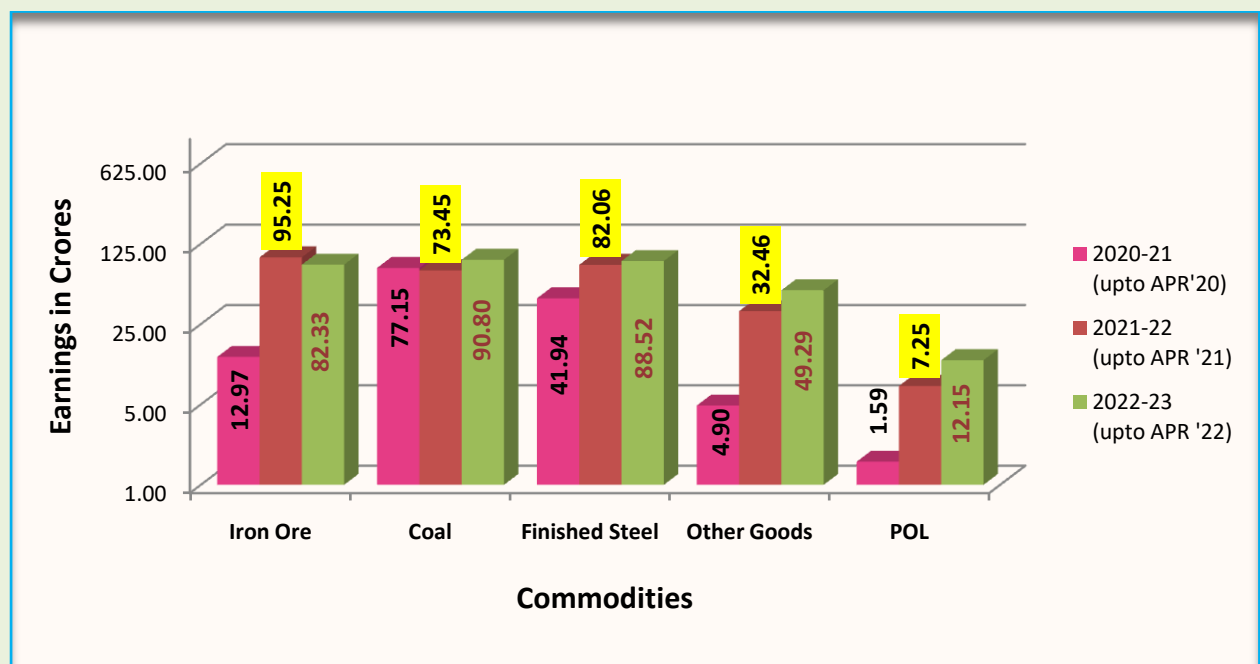


COMMODITY WISE ANALYSIS

Comparison of Loading in MTs - Apr' 2022 with Apr' 2021 and Apr'2020



Comparison of Revenue - Apr' 2022 with Apr' 2021 and Apr'2020



**The following table shows the variation between Actuals of 2021-22 and BG 2022-23.
(Apportioned Revenue)**

Figs in Cr

Service Head	Actuals of 2021-22	BG for 2022-23	Variation in figures between BG 2022-23 and Actuals of 2021-22	Variation in % between BG 2022-23 and Actuals of 2021-22
PASSENGER	1108.4	1827.39	718.99	64.87
OTHER COACHING	205.88	257.37	51.49	25.01
GOODS	3842.07	4727.00	884.93	23.03
SUNDRY	298.88	370.12	71.24	23.84
TOTAL	5455.23	7181.88	1726.65	31.65

BG for 2022-23

- ✓ The BG Communicated by RB for the year is ₹ 7181.88 cr which is more by ₹ 1726.65 cr (31.65%) more than the actuals of 2021-22. When compared to actuals of 2021-22, there is an increase in all the service head.

Passenger

- ✓ The revenue for April 2022 stood at ₹153.21 cr with an increase of ₹ 0.93 cr (0.61%) against Boards BP of ₹152.28 cr.

Goods

- ✓ The revenue for April 2022 stood at ₹347.32 cr with a shortfall of ₹ 46.60 cr (-11.83%) against Boards BP of ₹393.92 cr.

Other Coaching

- ✓ The revenue for April 2022 stood at ₹20.75 cr with a shortfall of ₹ 0.70 cr (- 3.26%) against Boards BP of ₹21.45 cr.

Sundry

- ✓ The revenue for April 2022 stood at ₹17.05 cr with a shortfall of ₹ 13.79 cr (- 44.71%) against Boards BP of ₹30.84 cr.

Status of Balance Sheet in TAMS

- ✓ All PRS coaching Balance sheets have been integrated except for 4 major parcel locations SBC, YPR, SGWF, MYS.
- ✓ 18 online Goods Balance sheets have been generated.