



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

MONTHLY REVIEW OF REVENUES

VOLUME - 3
JUNE - 2022

Snippets for the month of June 2022

The Apportioned Revenue for the month of June 2022 stood at ₹ 525.91 cr against June 2022 **proportionate** target of ₹ 598.49 cr with a shortfall of ₹ 72.58 cr (-12.13%).



Apportioned Goods Revenue: The revenue for the month of June 2022 stood at ₹ 317.64 cr with a shortfall of ₹ 76.28 cr (-19.36%) **against** June 2022 **proportionate target of ₹ 393.92 cr.**

In Goods, a total of 10.45 MTs was carried to end of June 2022 with a decrease of 0.17 MTs against COPPY of 10.62 MTs (Corresponding Period of the Previous Year).

Apportioned Passenger Revenue: The revenue for the month of June 2022 stood at ₹ 162.71 cr with an increase of ₹ 10.43 cr (6.85 %) **against** June 2022 **proportionate target of ₹152.28 cr.**



Apportioned Other Coaching Revenue : The revenue for the month of June 2022 stood at ₹ 19.37 cr with a shortfall of ₹ 2.08 cr (-9.70 %) **against** June 2022 **proportionate target of ₹21.45 cr.**

Sundry Revenue : The Sundry revenue for the month of June 2022 stood at ₹ 26.19 cr with a shortfall of ₹ 4.65 cr (-15.08 %) **against** June 2022 **proportionate target of ₹ 30.84 cr.**



Comparison of Revenues of June 2022, June 2021 & June 2020

Total Apportioned Revenue for the month of June 2022 was ₹ 525.91 cr.

There is an increase of ₹ 149.89 cr (39.86 %) when compared to June 2021 of ₹ 376.02 cr and an increase of ₹ 312.15 (146.03%) cr when compared to June 2020 of ₹ 213.76 cr.

Apportioned Passenger Revenue for the month of June 2022 was ₹ 162.71 cr.

There is an increase of ₹101.79 cr (167.09%) when compared to June 2021 of ₹ 60.92 cr and an increase of ₹ 173.43 cr when compared to June 2020 of ₹ (-)10.72 cr.

Apportioned Other Coaching Revenues for the month of June 2022 was ₹ 19.37 cr.

There is an increase of ₹ 9.21 cr (90.65%) when compared to June 2021 of ₹10.16 cr and an increase of ₹13.89 cr when compared to June 2020 of ₹ 5.48 cr.

Apportioned Goods Revenue: for the month of June 2022 was ₹ 317.64 cr.

There is an increase of ₹ 15.48 cr (5.12%) when compared to June 2021 of ₹ 302.16 cr and an increase of ₹104.20 cr when compared to June 2020 of ₹ 213.44 cr.

Sundry Revenue: for the month of June 2022 was ₹ 26.19 cr.

There is an increase of ₹23.41 cr (842.09 %) when compared to June 2021 of ₹ 2.78 cr and an increase of ₹ 20.63 cr when compared to June 2020 of ₹5.56 cr.

Originating Revenue - June 2022 compared with June 2021 & 2020

FOR THE MONTH

All Figures are in cr of ₹

Service head	Actuals for the month of June 20	Actuals for the Month of June 21	Actuals for the Month of June 22	Variation in Fig between Actuals of June 22 & Actuals of June 20	Variation in % between Actuals of June 22 & Actuals of June 20	Variation in Fig between Actuals of June 22 & Actuals of June 21	Variation in % between Actuals of June 22 & Actuals of June 21
Passenger	9.65	76.34	216.18	206.53	2140.21	139.84	183.18
Other Coaching	5.70	12.91	20.23	14.53	254.91	7.32	56.70
Goods	209.99	323.27	314.13	104.14	49.59	-9.14	-2.83
Sundry	5.56	2.78	26.19	20.63	371.04	23.41	842.09
Total	230.90	415.30	576.73	345.83	149.77	161.43	38.87

TO END OF THE MONTH

All Figures are in cr of ₹

Service head	Actuals to end of June 20	Actuals to end of June 21	Actuals to end of June 22	Variation in Fig between Actuals to end of June 22 & Actuals to end of June 20	Variation in % between Actuals to end of June 22 & Actuals to end of June 20	Variation in Fig between Actuals to end of June 22 & Actuals to end of June 21	Variation in % between Actuals to end of June 22 & Actuals to end of June 21
Passenger	4.75	212.71	631.93	627.18	13203.79	419.22	197.09
Other Coaching	12.86	41.50	62.16	49.30	383.36	20.66	49.78
Goods	590.04	972.15	1046.15	456.11	77.30	74.00	7.61
Sundry	15.44	13.52	62.29	46.85	303.43	48.77	360.72
Total	623.09	1239.88	1802.53	1179.44	189.29	562.65	45.38

Apportioned Revenue - June 2022 compared with June 2021 & 2020

FOR THE MONTH

All Figures are in cr of ₹

Service head	Actuals for the month of June 20	Actuals for the Month of June 21	Actuals for the Month of June 22	Variation in Fig between Actuals of June 22 & Actuals of June 20	Variation in % between Actuals of June 22 & Actuals of June 20	Variation in Fig between Actuals of June 22 & Actuals of June 21	Variation in % between Actuals of June 22 & Actuals of June 21
Passenger	-10.72	60.92	162.71	173.43	1617.82	101.79	167.09
Other Coaching	5.48	10.16	19.37	13.89	253.47	9.21	90.65
Goods	213.44	302.16	317.64	104.20	48.82	15.48	5.12
Sundry	5.56	2.78	26.19	20.63	371.04	23.41	842.09
Total	213.76	376.02	525.91	312.15	146.03	149.89	39.86

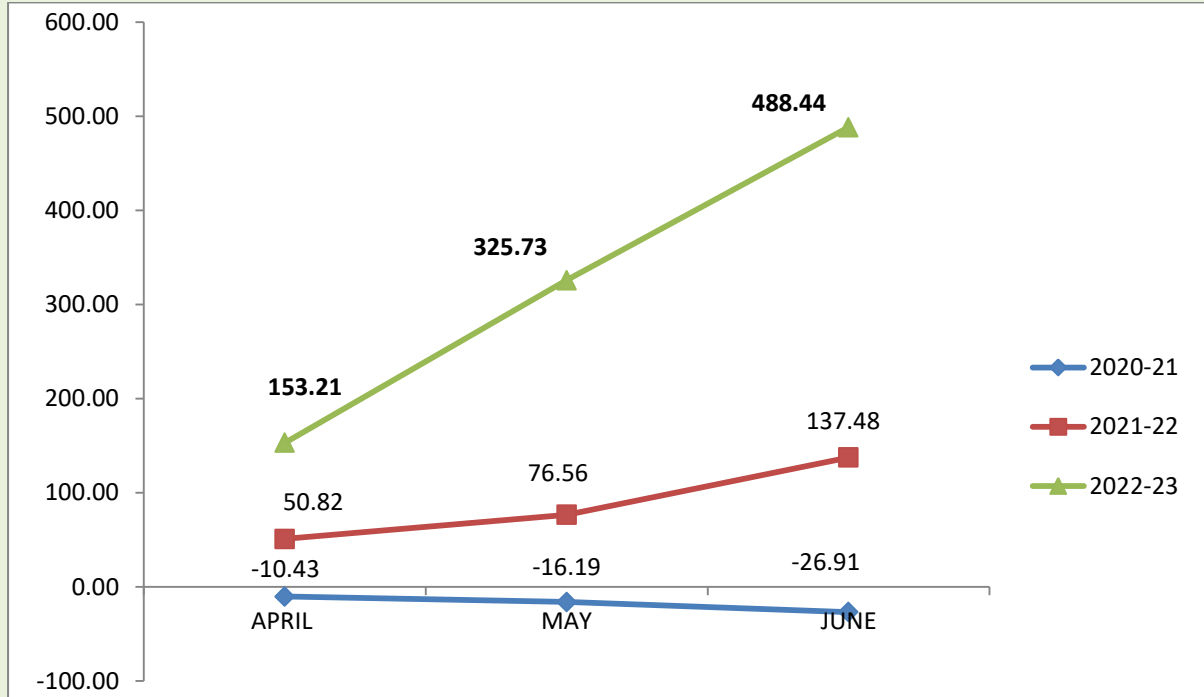
TO END OF THE MONTH

All Figures are in cr of ₹

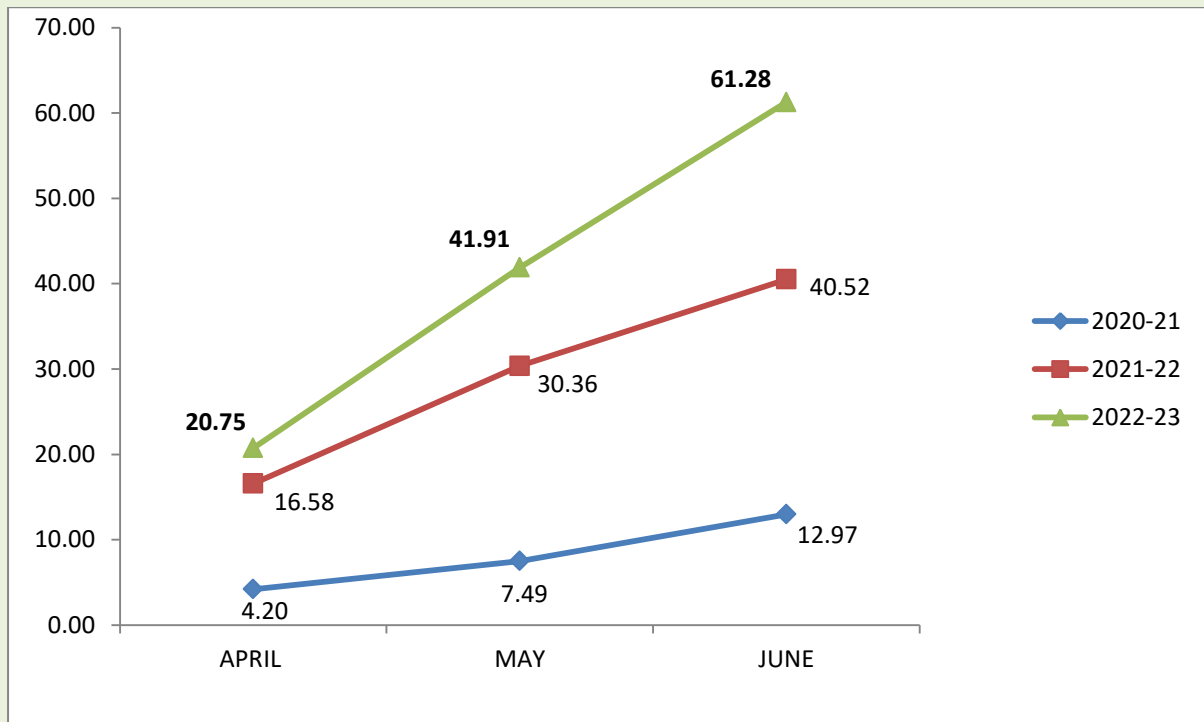
Service head	Actuals to end of June 20	Actuals to end of June 21	Actuals to end of June 22	Variation in Fig between Actuals to end of June 22 & Actuals to end of June 20	Variation in % between Actuals to end of June 22 & Actuals to end of June 20	Variation in Fig between Actuals to end of June 22 & Actuals to end of June 21	Variation in % between Actuals to end of June 22 & Actuals to end of June 21
Passenger	-26.91	137.48	488.44	515.35	1915.09	350.96	255.28
Other Coaching	12.97	40.52	61.28	48.31	372.47	20.76	51.23
Goods	627.12	913.52	1024.27	397.15	63.33	110.75	12.12
Sundry	15.44	13.52	62.29	46.85	303.43	48.77	360.72
Total	628.62	1105.04	1636.28	1007.66	160.30	531.24	48.07

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

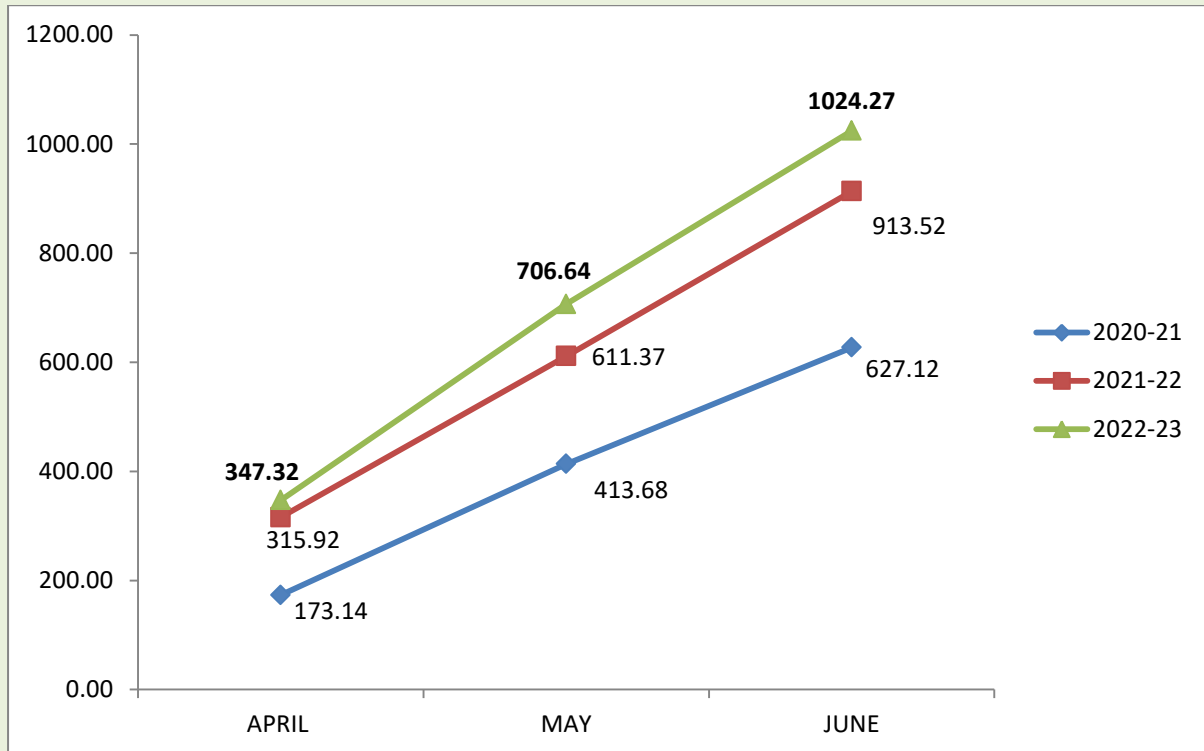
Cumulative Apportioned Revenue in Crores - Passenger



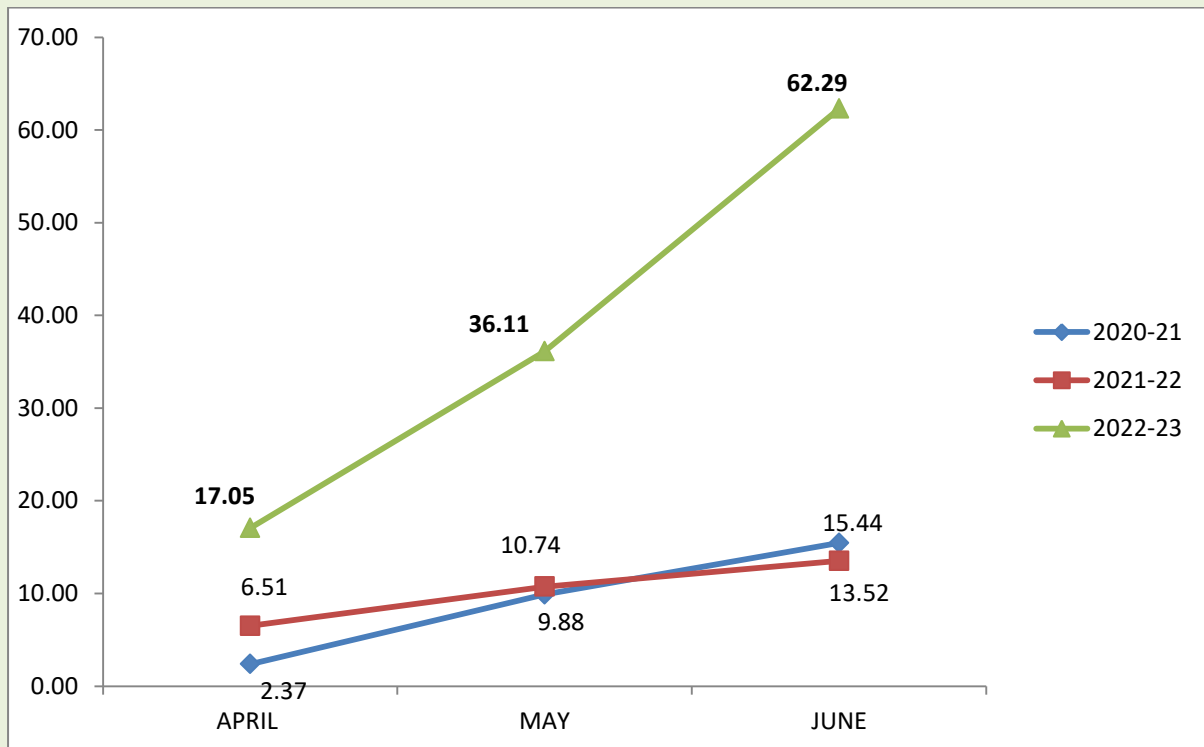
Cumulative Apportioned Revenue in Crores –Other Coaching



Cumulative Apportioned Revenue in Crores - Goods

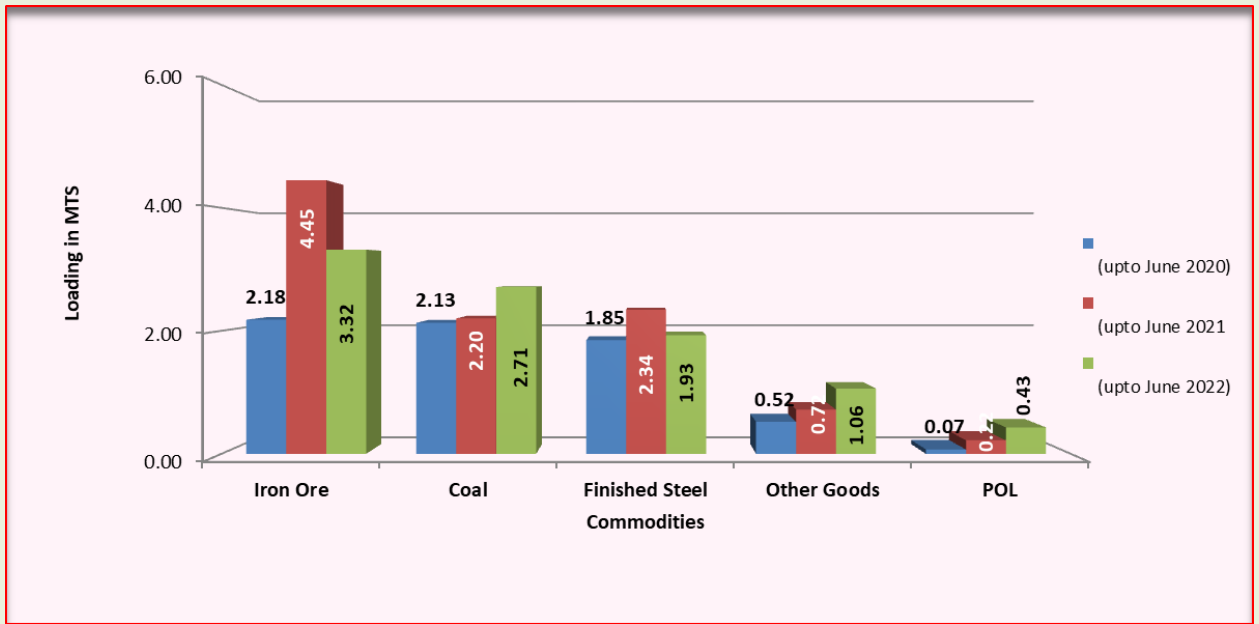


Cumulative Apportioned Revenue in Crores-Sundry

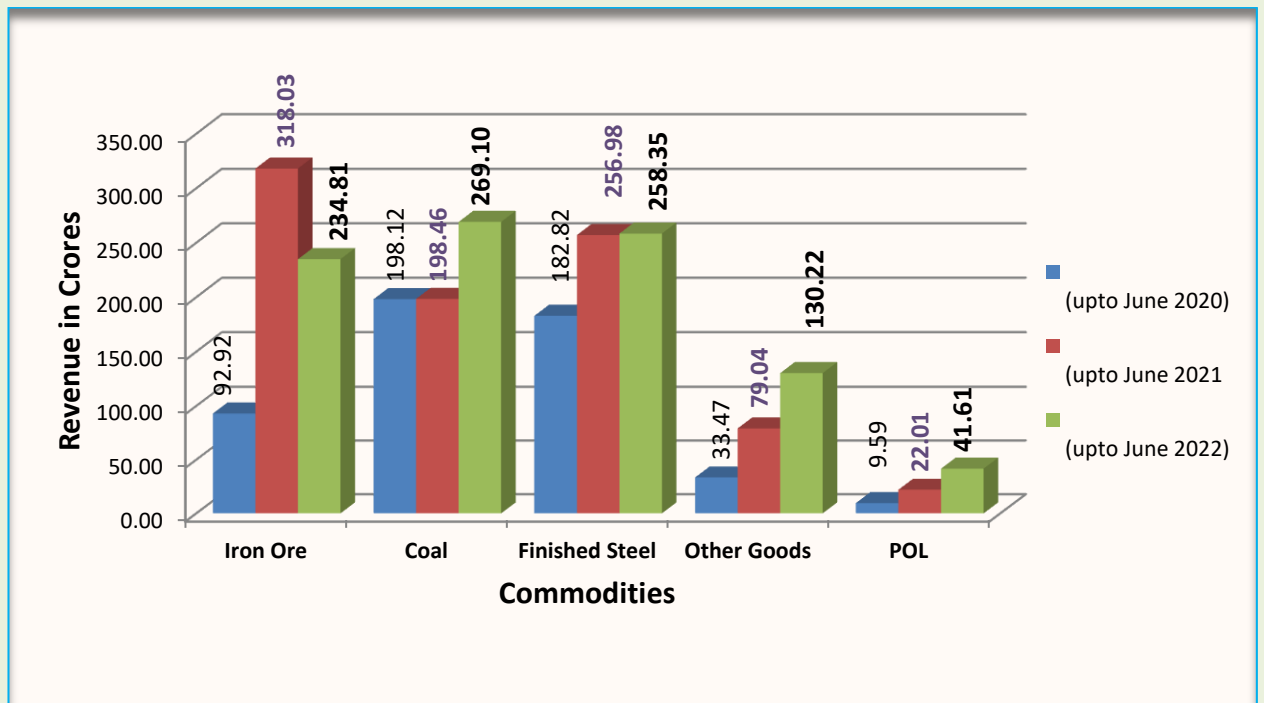


COMMODITY WISE ANALYSIS

Comparison of Loading (to end of) June 2022 with June 2021 and June 2020



Comparison of Revenue (to end of) June 2022 with June 2021 and June 2020



The following table shows the variation between Actuals to end of June 2022 and Proportionate Target to end of June 2022 (Apportioned Revenue)

Figs in Cr

Service Head	Proportionate Target to end of June 2022	Actuals to end of June 2022	Variation in figures between Actuals to end of June 2022 and proportionate target to end of June 2022	Variation in % between Actuals to end of June 2022 and proportionate target to end of June 2022
PASSENGER	456.84	488.44	31.60	6.92
OTHER COACHING	64.35	61.28	-3.07	-4.77
GOODS	1181.76	1024.27	-157.49	-13.33
SUNDRY	92.52	62.29	-30.23	-32.67
TOTAL	1795.47	1636.28	-159.19	-8.87

The Apportioned Revenue to end of June 2022 is ₹ 1636.28 cr with a decrease of ₹ 159.19 cr (-8.87 %) against Proportionate Target to end of June 2022 of ₹1795.47 cr.

Passenger

- ✓ The Apportioned revenue to end of June 2022 stood at ₹ 488.44 cr with an increase of ₹ 31.60 cr (6.92%) against Boards Proportionate Target to end June 2022 of ₹ 456.84 cr. For the third consecutive month the revenue generated is more than the Boards Proportionate Target.

Goods

- ✓ The revenue to end of June 2022 stood at ₹ 1024.27 cr with a shortfall of ₹ 157.49 cr (-13.33 %) against Boards Proportionate Target to end June 2022 of ₹1181.76 cr.

Other Coaching

- ✓ The Apportioned revenue to end of June 2022 stood at ₹ 61.28 cr with a shortfall of ₹3.07 cr (-4.77 %) against Boards Proportionate Target to end June 2022 ₹64.35 cr. Under Parcel and luggage, the revenue to end of June 2022 stood at ₹33.58 cr with an increase of ₹10.81 cr against COPPY of ₹22.77 cr.

Sundry

- ✓ The sundry revenue to end of June 2022 stood at ₹ 62.29 cr with a shortfall of ₹30.23 cr (-32.67%) against Boards Proportionate Target to end June 2022 of ₹92.52 cr.

TAMS (Traffic Account Management System) :

Coaching Balance sheet : Coaching Balance sheet has been updated in TAMS for April 2022 and May 2022 Balance sheets are ready for updation. The total number of Balance sheet received online for April 2022 is 271 (97.83%).

Goods Balance sheet: Goods Balance sheet has been updated in TAMS April 2022 and May 2022 Balance sheets are ready for updation. The total number of Goods Balance sheet received online for April 2022 is 18 (14.06%).

