



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

MONTHLY REVIEW OF REVENUES

VOLUME – 10
JANUARY - 2023

The following table shows the variation between Actuals to end of January 2023 and Proportionate Target (RG) to end of January 2023 (AppORTioned Revenue)

Figs in Cr

Service Head	Revised Grant RG (Target) for 2022-23	Proportionate Target (RG) to end of January 2023 #	Actuals to end of January 2023	Variation in % between Actuals to end of January 2023 and proportionate target (RG) to end of January 2023	Balance in figs to be achieved in Feb 2023 & Mar 2023 (RG 2022-23 –Actuals to end of Jan 2023)
PASSENGER	2146.99	1682.61	1752.01	4.12	394.98
OTHER COACHING	273.87	222.74	222.26	-0.22	51.61
GOODS	4191.61	3671.49	3403.18	-7.31	788.43
SUNDRY	353.19	299.96	297.95	-0.67	55.24
TOTAL	6965.66	5876.80	5675.40	-3.43	1290.26

NOTE:

The Budget proportion (Proportionate Target) upto Nov'2022 was arrived based on the BG (budget grant) given by Railway Board. However, based on the RG (revised grant) given by Railway Board vide letter no 2022/B330 dt 04/01/2023 the difference between the RG & BG has been proportionately increased/decreased in Passenger, Other coaching, Goods and Sundry revenue for the period from Dec'2022 to March'2023 so as to arrive at the target fixed by Railway Board.

Passenger Revenue :

- ✓ Passenger revenue of ₹ 394.98 crs needs to be achieved in the next two months of Feb 2023 and Mar 2023 to achieve the Revised target of ₹ 2146.99 crs set by Railway Board.

Goods Revenue:

- ✓ Goods revenue of ₹ 788.43 crs needs to be achieved in the next two months of Feb 2023 and Mar 2023 to achieve the Revised target of ₹ 4191.61 crs set by Railway Board.

Other Coaching Revenue :

- ✓ Other Coaching revenue of ₹ 51.61 crs needs to be achieved in the next two months of Feb 2023 and Mar 2023 to achieve the Revised target of ₹ 273.87 crs set by Railway Board.

Sundry Revenue :

- ✓ Sundry revenue of ₹ 55.24 crs needs to be achieved in the next two months of Feb 2023 and Mar 2023 to achieve the Revised target of ₹ 353.19 crs set by Railway Board.

Comparison of Revenues of January 2023, January 2022 & January 2021

Total Apportioned Revenue for the month of January 2023 was ₹ 618.32 cr.

There is an increase of ₹ 108.46 cr (21.27 %) when compared to January 2022 of ₹ 509.86 cr and an increase of ₹ 214.25cr (53.02%) when compared to January 2021 of ₹ 404.07 cr.

Apportioned Passenger Revenue for the month of January 2023 was ₹ 183.21 cr.

There is an increase of ₹102.16 cr (126.05%) when compared to January 2022 of ₹ 81.05 cr and an increase of ₹ 114.16 cr when compared to January 2021 of ₹ 69.05 cr.

Apportioned Other Coaching Revenues for the month of January 2023 was ₹24.39 cr.

There is an increase of ₹ 5.38 cr (28.30 %) when compared to January 2022 of ₹19.01cr and an increase of ₹13.45 cr when compared to January 2021 of ₹ 10.94 cr.

Apportioned Goods Revenue: for the month of January 2023 was ₹ 383.68 cr.

There is an increase of ₹ 32.09 cr (9.13 %) when compared to January 2022 of ₹ 351.59 cr and an increase of ₹67.16 cr when compared to January 2021 of ₹ 316.52 cr.

Sundry Revenue: for the month of January 2023 was ₹ 27.04 cr.

There is a decrease of ₹31.017 cr (-53.55 %) when compared to January 2022 of ₹ 58.21 cr and an increase of ₹ 19.48 cr when compared to January 21 of ₹7.56 cr.

Originating Revenue - January 2023 compared with January 2022 & 2021

FOR THE MONTH

All Figures are in cr of ₹

Service head	Actuals for the month of January 21	Actuals for the Month of January 22	Actuals for the Month of January 23	Variation in Fig between Actuals of January 23 & Actuals of January 21	Variation in % between Actuals of January 23 & Actuals of January 21	Variation in Fig between Actuals of January 23 & Actuals of January 22	Variation in % between Actuals of January 23 & Actuals of January 22
Passenger	106.31	123.18	241.06	134.75	126.75	117.88	95.70
Other Coaching	11.17	18.59	26.12	14.95	133.84	7.53	40.51
Goods	342.89	383.61	459.20	116.31	33.92	75.59	19.70
Sundry	7.56	58.21	27.04	19.48	257.67	-31.17	-53.55
Total	467.93	583.59	753.42	285.49	61.01	169.83	29.10

TO END OF THE MONTH

All Figures are in cr of ₹

Service head	Actuals to end of January 21	Actuals to end of January 22	Actuals to end of January 23	Variation in Fig between Actuals to end of January 23 & Actuals to end of January 21	Variation in % between Actuals to end of January 23 & Actuals to end of January 21	Variation in Fig between Actuals to end of January 23 & Actuals to end of January 22	Variation in % between Actuals to end of January 23 & Actuals to end of January 22
Passenger	384.32	1208.67	2286.25	1901.93	494.88	1077.58	89.15
Other Coaching	70.25	160.64	226.71	156.46	222.72	66.07	41.13
Goods	2603.89	3401.74	3750.80	1146.91	44.05	349.06	10.26
Sundry	67.46	197.77	297.95	230.49	341.67	100.18	50.65
Total	3125.92	4968.82	6561.71	3435.79	109.91	1592.89	32.06

Apportioned Revenue - January 2023 compared with January 2022 & 2021

FOR THE MONTH

All Figures are in cr of ₹

Service head	Actuals for the month of January 21	Actuals for the Month of January 22	Actuals for the Month of January 23	Variation in Fig between Actuals of January 23 & Actuals of January 21	Variation in % between Actuals of January 23 & Actuals of January 21	Variation in Fig between Actuals of January 23 & Actuals of January 22	Variation in % between Actuals of January 23 & Actuals of January 22
Passenger	69.05	81.05	183.21	114.16	165.33	102.16	126.05
Other Coaching	10.94	19.01	24.39	13.45	122.94	5.38	28.30
Goods	316.52	351.59	383.68	67.16	21.22	32.09	9.13
Sundry	7.56	58.21	27.04	19.48	257.67	-31.17	-53.55
Total	404.07	509.86	618.32	214.25	53.02	108.46	21.27

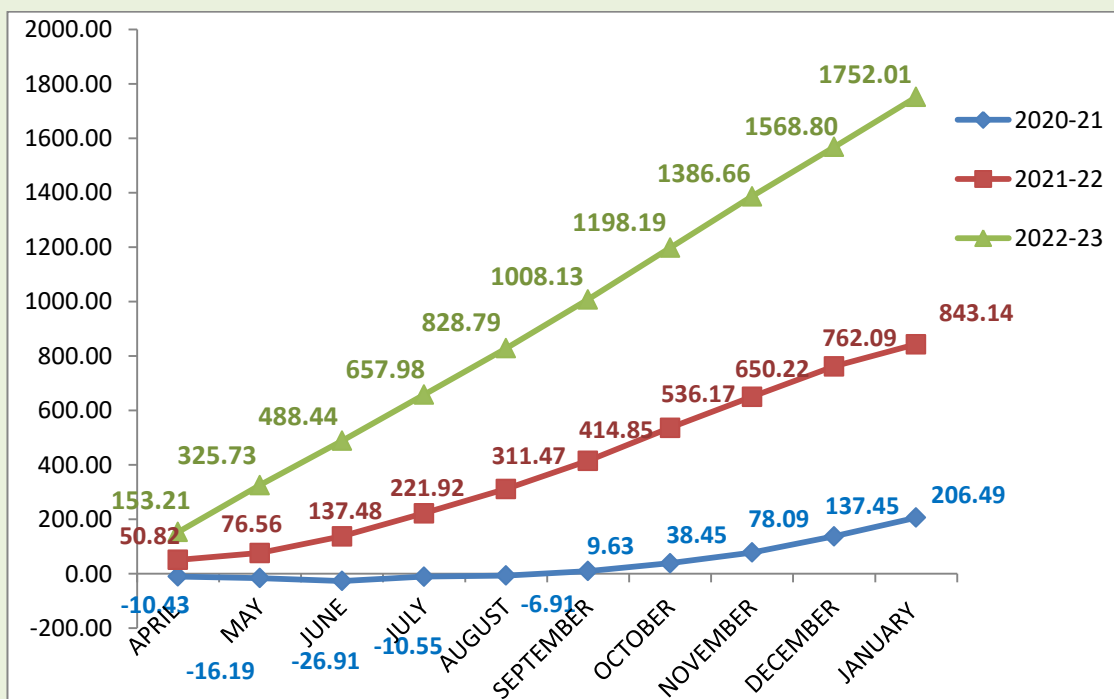
TO END OF THE MONTH

All Figures are in cr of ₹

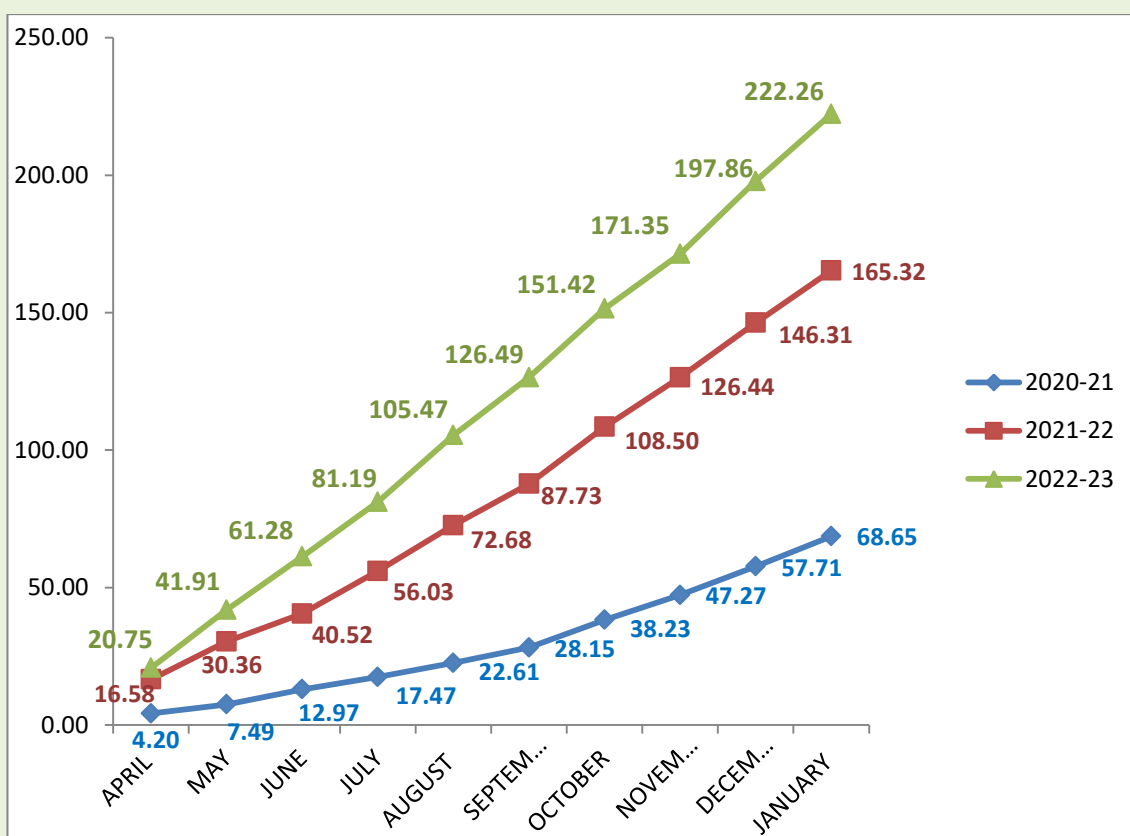
Service head	Actuals to end of January 21	Actuals to end of January 22	Actuals to end of January 23	Variation in Fig between Actuals to end of January 23 & Actuals to end of January 21	Variation in % between Actuals to end of January 23 & Actuals to end of January 21	Variation in Fig between Actuals to end of January 23 & Actuals to end of January 22	Variation in % between Actuals to end of January 23 & Actuals to end of January 22
Passenger	206.49	843.14	1752.01	1545.52	748.47	908.87	107.80
Other Coaching	68.65	165.32	222.26	153.61	223.76	56.94	34.44
Goods	2466.34	3203.89	3403.18	936.84	37.99	199.29	6.22
Sundry	67.46	197.77	297.95	230.49	341.67	100.18	50.65
Total	2808.94	4410.12	5675.40	2866.46	102.05	1265.28	28.69

Graphical Representation of Apportioned Revenues upto January 2021, 2022, 2023

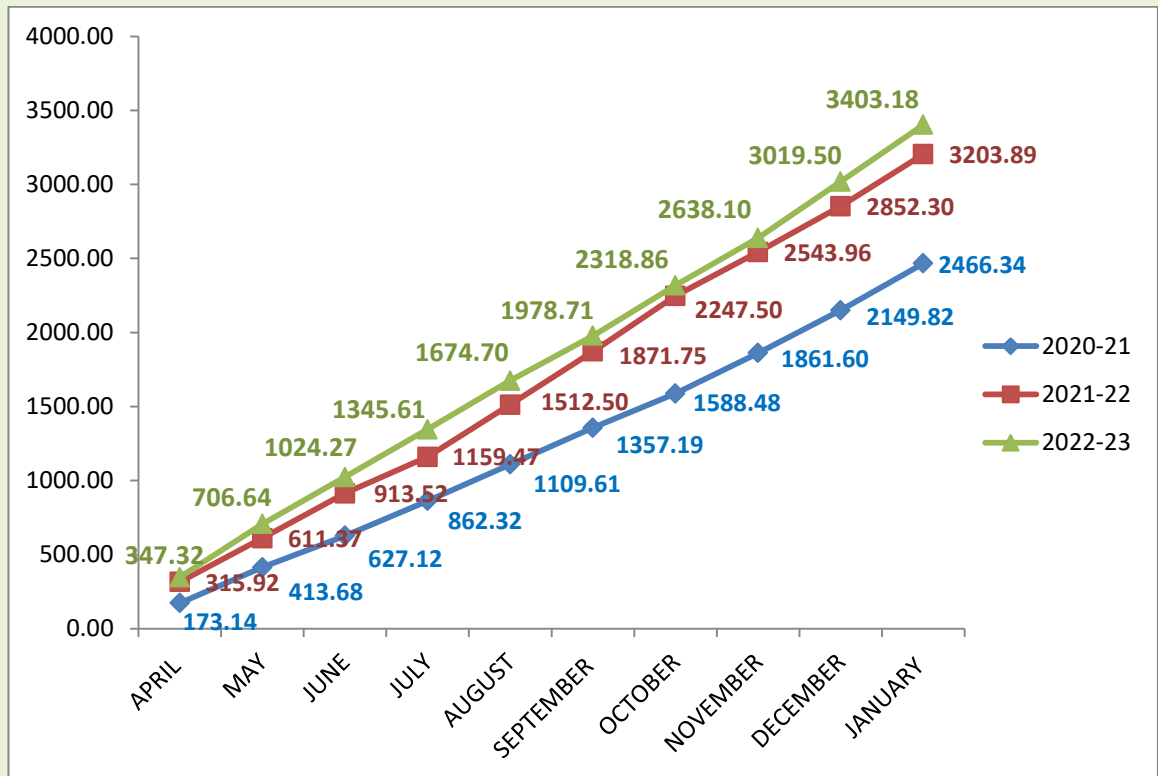
Cumulative Apportioned Revenue in Crores – Passenger



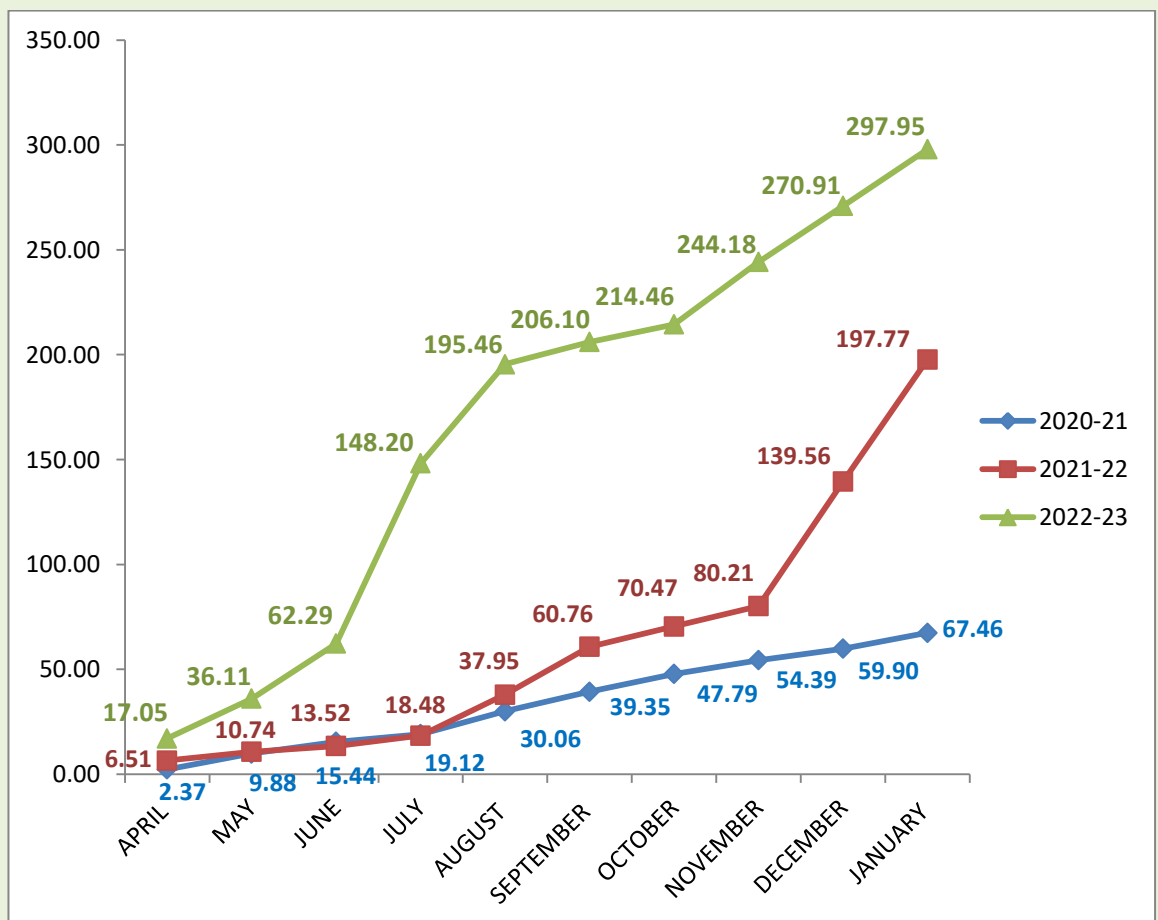
Cumulative Apportioned Revenue in Crores –Other Coaching



Cumulative Apportioned Revenue in Crores – Goods



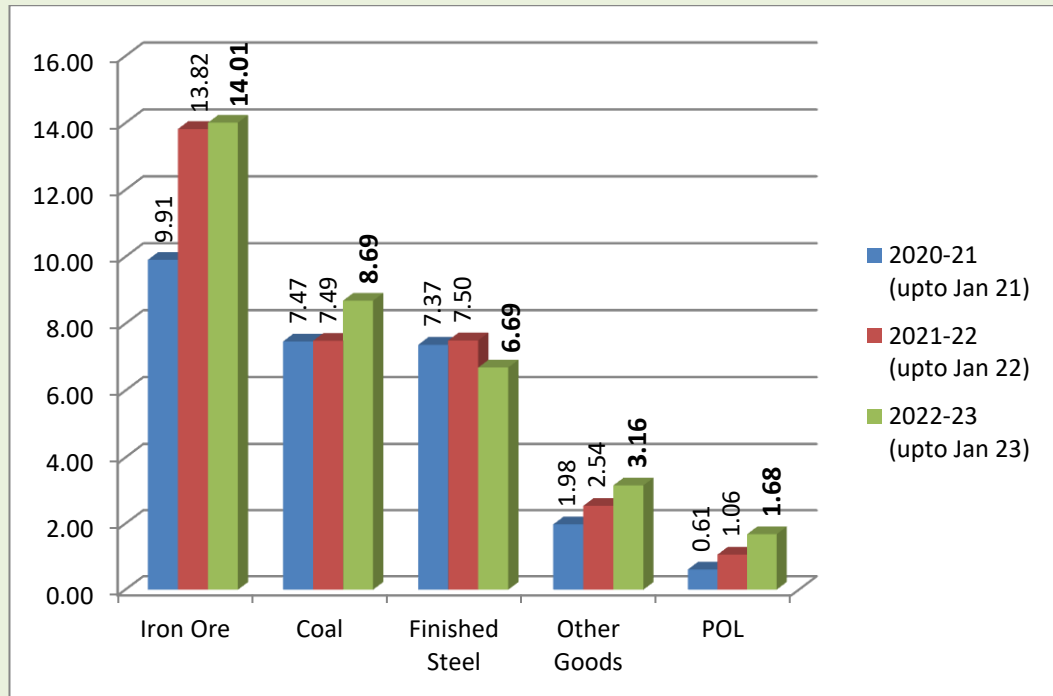
Cumulative Apportioned Revenue in Crores–Sundry



COMMODITY WISE ANALYSIS

Comparison of Loading (to end of) January 2023 with January 2022 and January 2021

Loading in Mts



Comparison of Revenue (to end of) January 2023 with January 2022 and January 2021

Revenue in Crs

