



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

MONTHLY REVIEW OF REVENUES

VOLUME – 12
MARCH - 2023

The following table shows the variation between Actuals for the FY 2022-23 and Railway Board Target for the FY 2022-23 (Apportioned Revenue)

Figs in Cr

Service Head	Budget Grant (BG) for 2022-23	Revised Grant RG (Target) for 2022-23	Actuals for 2022-23	Variation in % between Actuals for 2022-23 and Railway Board's target (RG) for 2022-23	Target Achieved / shortfall in figs between Actuals for 2022-23 and Railway Boards target for 2022-23
PASSENGER	1827.39	2146.99	2116.15	-1.44	-30.84
OTHER COACHING	257.37	273.87	270.25	-1.32	-3.62
GOODS	4727	4191.61	4215.64	0.57	24.03
SUNDRY	370.12	353.19	364.43	3.18	11.24
TOTAL	7181.88	6965.66	6966.47	0.01	0.81

The Actual Revenue for the FY 2022-23 is ₹6966.47 crs with an increase of ₹0.81 crs against Railway Board target for SWR of ₹6965.66 crs. However, there may be a marginal increase/decrease in Goods revenue after revision of Goods matrix which will be available on TAMS.

Passenger Revenue :

- 1. Passenger revenue for the FY 2022-23 is ₹2116.15 crs with a shortfall of ₹ 30.84 crs against the Revised target of ₹2146.99 crs set by Railway Board .*

Goods Revenue:

- 2. Goods revenue for the FY 2022-23 is ₹4215.64 crs with an increase of ₹ 24.03 crs against the Revised target of ₹4191.61 crs set by Railway Board .*

Other Coaching Revenue :

- 3. Other Coaching revenue for the FY 2022-23 is ₹270.25 crs with a shortfall of ₹ 3.62 crs against the Revised target of ₹273.87 crs set by Railway Board.*

Sundry Revenue :

- 4. Sundry Revenue for the FY 2022-23 is ₹364.43 crs with an increase of ₹ 11.24 crs against the Revised target of ₹353.19 crs set by Railway Board.*

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

Total Apportioned Revenue for the month of March 2023 was ₹ 692.30 cr.

There is an increase of ₹ 115.62 cr (20.05 %) when compared to March 2022 Revenue of ₹ 576.68 cr and an increase of ₹ 268.85 cr (63.49%) when compared to March 2021 Revenue of ₹ 423.45 cr.

Apportioned Passenger Revenue for the month of March 2023 was ₹ 189.71 cr.

There is an increase of ₹42.03 cr (28.46%) when compared to March 2022 Revenue of ₹ 147.68 cr and an increase of ₹ 114.61 cr when compared to March 2021 Revenue of ₹ 75.10 cr.

Apportioned Other Coaching Revenues for the month of March 2023 was ₹26.29 cr.

There is an increase of ₹ 9.28 cr (54.56 %) when compared to March 2022 Revenue of ₹17.01 cr and an increase of ₹9.00 cr when compared to March 2021 Revenue of ₹ 17.29 cr.

Apportioned Goods Revenue: for the month of March 2023 was ₹ 445.13 cr.

There is an increase of ₹ 109.98 cr (32.82 %) when compared to March 2022 Revenue of ₹ 335.15 cr and an increase of ₹183.40 cr when compared to March 2021 Revenue of ₹ 261.73 cr.

Sundry Revenue: for the month of March 2023 was ₹ 31.17 cr.

There is a decrease of ₹45.67 cr (-59.44 %) when compared to March 2022 Revenue of ₹ 76.84 cr and a decrease of ₹ 38.16 cr when compared to March 21 Revenue of ₹69.33 cr.

Originating Revenue - March 2023 compared with March 2022 & 2021

FOR THE MONTH

All Figures are in cr of ₹

Service head	Actuals for the month of March 21	Actuals for the Month of March 22	Actuals for the Month of March 23	Variation in Fig between Actuals of March 23 & Actuals of March 21	Variation in % between Actuals of March 23 & Actuals of March 21	Variation in Fig between Actuals of March 23 & Actuals of March 22	Variation in % between Actuals of March 23 & Actuals of March 22
Passenger	120.90	202.29	240.19	119.29	98.67	37.90	18.74
Other Coaching	17.77	21.83	27.54	9.77	54.98	5.71	26.16
Goods	359.24	446.24	533.28	174.04	48.45	87.04	19.51
Sundry	69.33	76.84	31.17	-38.16	-55.04	-45.67	-59.44
Total	567.24	747.20	832.18	264.94	46.71	84.98	11.37

TO END OF THE MONTH

All Figures are in cr of ₹

Service head	Actuals to end of March 21	Actuals to end of March 22	Actuals to end of March 23	Variation in Fig between Actuals to end of March 23 & Actuals to end of March 21	Variation in % between Actuals to end of March 23 & Actuals to end of March 21	Variation in Fig between Actuals to end of March 23 & Actuals to end of March 22	Variation in % between Actuals to end of March 23 & Actuals to end of March 22
Passenger	611.11	1571.96	2754.63	2143.52	350.76	1182.67	75.24
Other Coaching	100.31	200.82	276.84	176.53	175.98	76.02	37.85
Goods	3269.55	4190.65	4701.15	1431.60	43.79	510.50	12.18
Sundry	157.09	298.88	364.43	207.34	131.99	65.55	21.93
Total	4138.06	6262.31	8097.05	3958.99	95.67	1834.74	29.30

Apportioned Revenue – March 2023 compared with March 2022 & 2021

FOR THE MONTH

All Figures are in cr of ₹

Service head	Actuals for the month of March 21	Actuals for the Month of March 22	Actuals for the Month of March 23	Variation in Fig between Actuals of March 23 & Actuals of March 21	Variation in % between Actuals of March 23 & Actuals of March 21	Variation in Fig between Actuals of March 23 & Actuals of March 22	Variation in % between Actuals of March 23 & Actuals of March 22
Passenger	75.10	147.68	189.71	114.61	152.61	42.03	28.46
Other Coaching	17.29	17.01	26.29	9.00	52.05	9.28	54.56
Goods	261.73	335.15	445.13	183.40	70.07	109.98	32.82
Sundry	69.33	76.84	31.17	-38.16	-55.04	-45.67	-59.44
Total	423.45	576.68	692.30	268.85	63.49	115.62	20.05

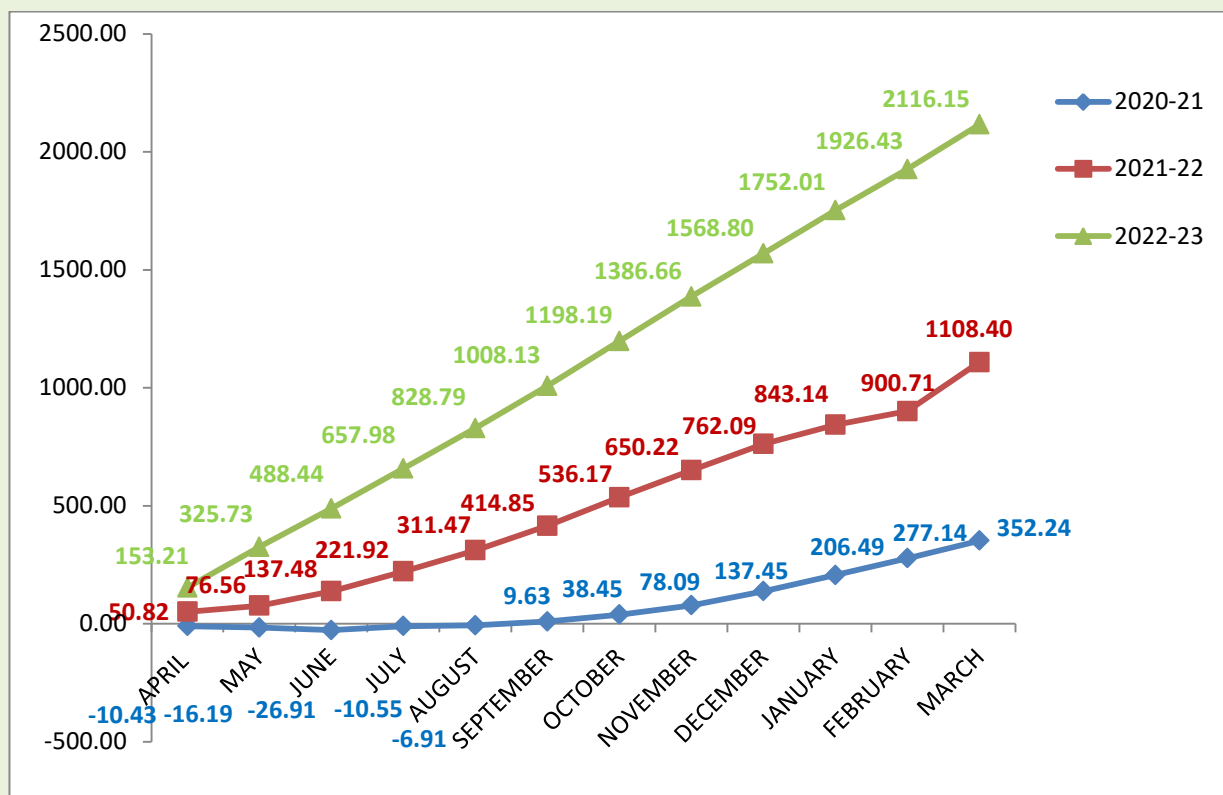
TO END OF THE MONTH

All Figures are in cr of ₹

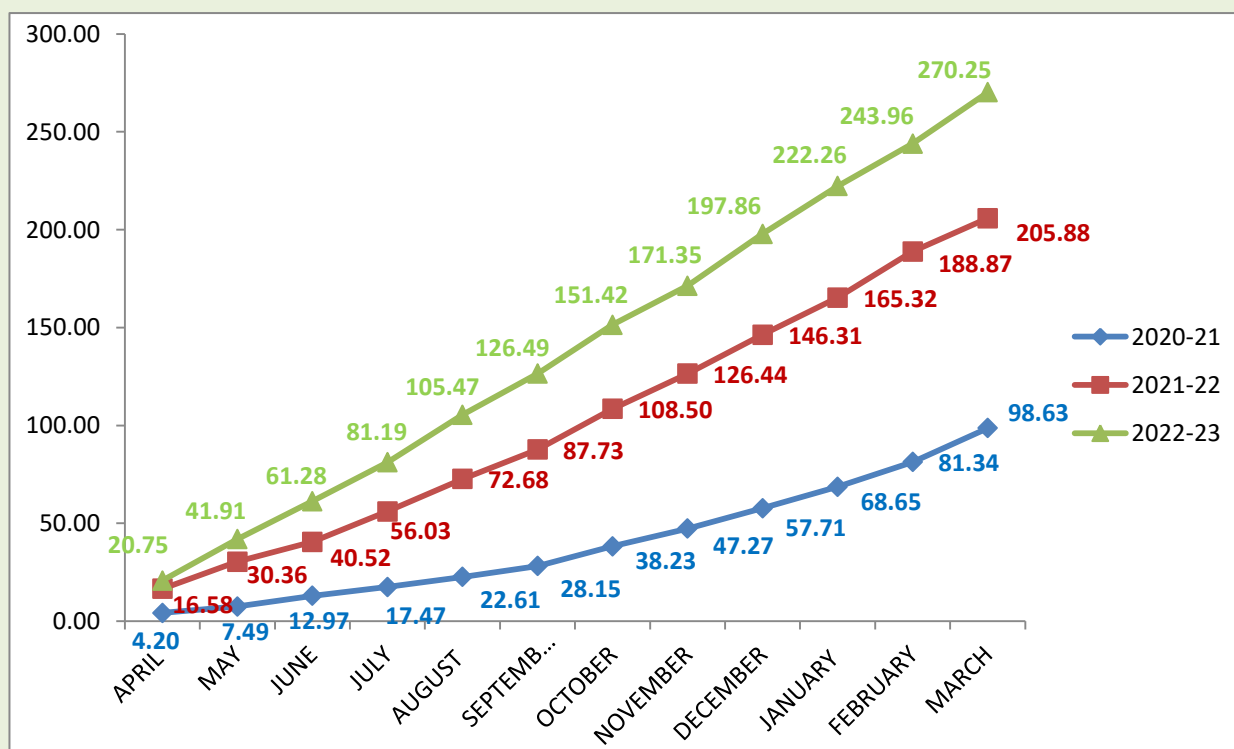
Service head	Actuals to end of March 21	Actuals to end of March 22	Actuals to end of March 23	Variation in Fig between Actuals to end of March 23 & Actuals to end of March 21	Variation in % between Actuals to end of March 23 & Actuals to end of March 21	Variation in Fig between Actuals to end of March 23 & Actuals to end of March 22	Variation in % between Actuals to end of March 23 & Actuals to end of March 22
Passenger	352.24	1108.40	2116.15	1763.91	500.77	1007.75	90.92
Other Coaching	98.63	205.88	270.25	171.62	174.00	64.37	31.27
Goods	3061.72	3842.07	4215.64	1153.92	37.69	373.57	9.72
Sundry	157.09	298.88	364.43	207.34	131.99	65.55	21.93
Total	3669.68	5455.23	6966.47	3296.79	89.84	1511.24	27.70

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

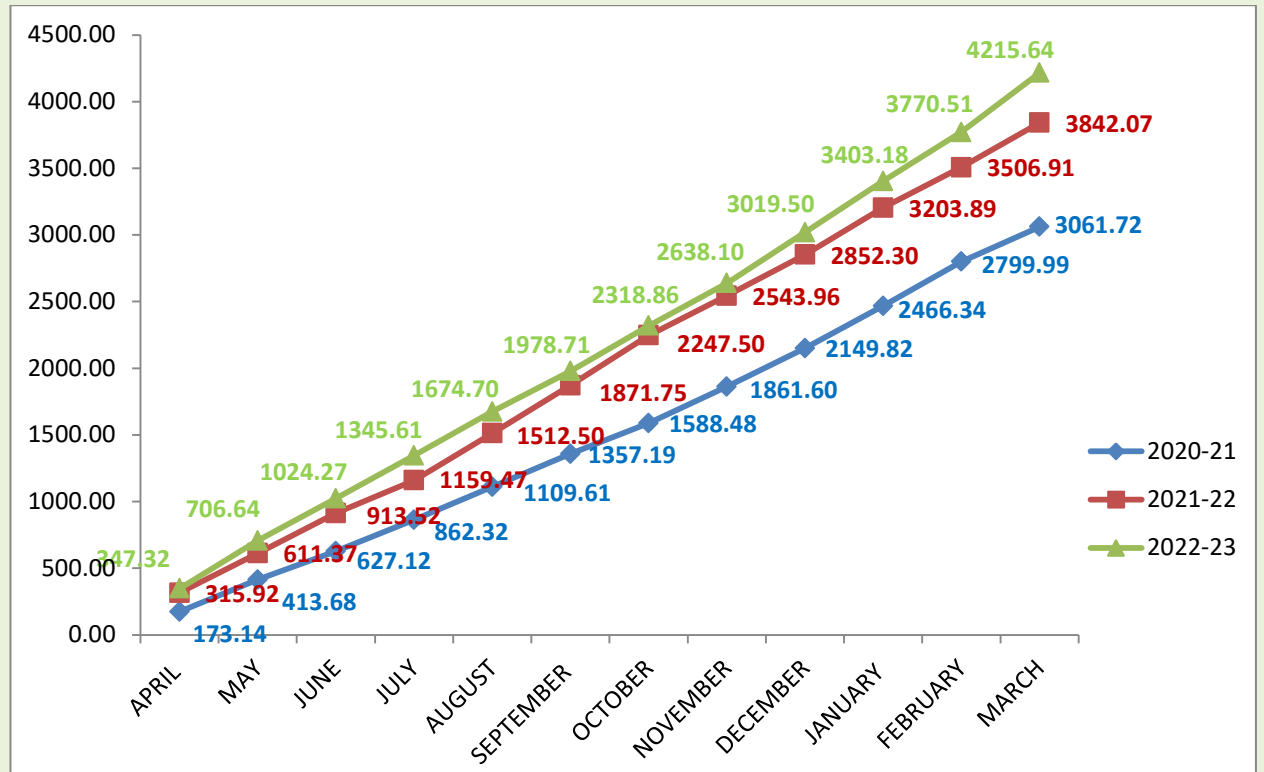
Cumulative Apportioned Revenue in Crores – Passenger..



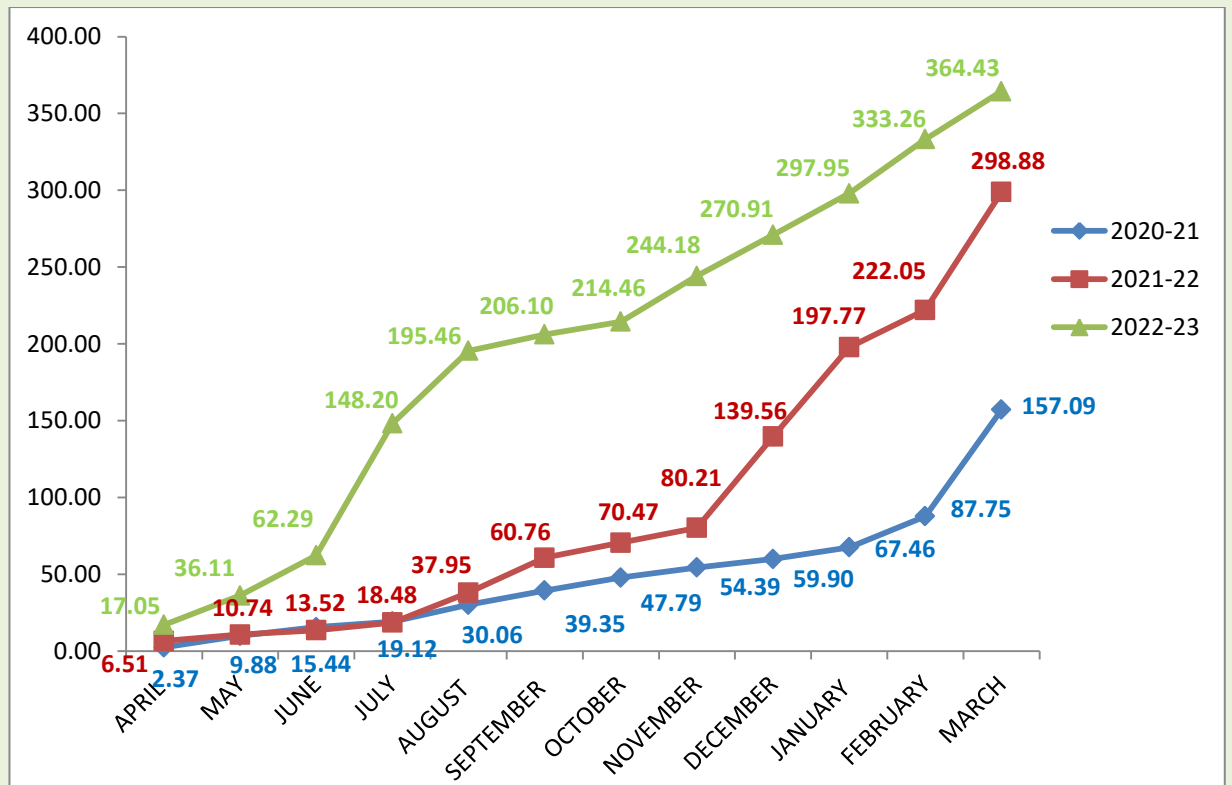
Cumulative Apportioned Revenue in Crores –Other Coaching



Cumulative Apportioned Revenue in Crores – Goods



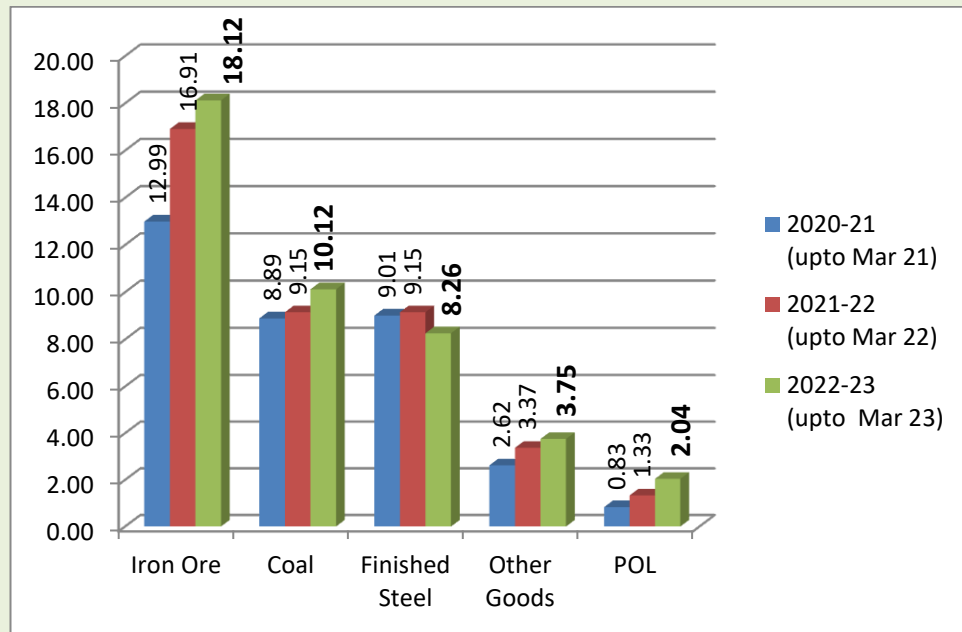
Cumulative Apportioned Revenue in Crores–Sundry



COMMODITY WISE ANALYSIS

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

Loading in Mts



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

Revenue in Crs

