



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

MONTHLY REVIEW OF REVENUES

VOLUME - 3
JUNE - 2023

Snippets for the month of June 2023

The Apportioned Revenue for the month of June 2023 stood at ₹ 557.29 crs against June 2023 **proportionate** target of ₹ 639.55 crs with a shortfall of ₹ 82.26 crs (-12.86%).



Apportioned Goods Revenue: The revenue for the month of June 2023 stood at ₹ 329.08 crs with a shortfall of ₹ 50.92 crs (-13.40%) **against** June 2023 **proportionate target of ₹ 380 crs.**

In Goods, a total of 11.76 MTs was carried to end of June 2023 with an increase of 1.31 MTs against COPPY of 10.45 MTs (Corresponding Period of the Previous Year).

Apportioned Passenger Revenue: The revenue for the month of June 2023 stood at ₹ 186.32 crs with a decrease of ₹ 9.36 crs (-4.78 %) **against** June 2023 **proportionate target of ₹195.69 crs.**



Apportioned Other Coaching Revenue : The revenue for the month of June 2023 stood at ₹ 23.47 crs with a decrease of ₹ 1.49 crs (5.97%) **against** June 2023 **proportionate target of ₹24.96 crs.**

Sundry Revenue : The Sundry revenue for the month of June 2023 stood at ₹ 18.42 crs with a shortfall of ₹ 20.49 crs (-52.66 %) **against** June 2023 **proportionate target of ₹ 38.91 crs.**



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

Total Apportioned Revenue for the month of June 2023 was ₹ 557.29 crs.

There is an increase of ₹ 31.38 crs (5.97 %) when compared to June 2022 revenue of ₹ 525.91 crs and an increase of ₹ 181.27 (48.21 %) crs when compared to June 2021 revenue of ₹ 376.02 crs.

Apportioned Passenger Revenue for the month of June 2023 was ₹ 186.32 crs.

There is an increase of ₹23.61 crs (14.51%) when compared to June 2022 revenue of ₹ 162.71 crs and an increase of ₹ 125.40 crs (205.84%) when compared to June 2021 revenue of ₹ 60.92 crs.

Apportioned Other Coaching Revenues for the month of June 2023 was ₹ 23.47 crs.

There is an increase of ₹ 4.10 crs (21.17%) when compared to June 2022 revenue of ₹19.37 crs and an increase of ₹13.31 (131%) crs when compared to June 2021 revenue of ₹ 10.16 crs.

Apportioned Goods Revenue: for the month of June 2023 was ₹ 329.08 crs.

There is an increase of ₹ 11.44 crs (3.60 %) when compared to June 2022 revenue of ₹ 317.64 crs and an increase of ₹26.92 crs (8.91%) when compared to June 2021 revenue of ₹ 302.16 crs.

Sundry Revenue: for the month of June 2023 was ₹ 18.42 crs.

There is a decrease of ₹7.77 crs (-29.67 %) when compared to June 2022 revenue of ₹ 26.19 crs and an increase of ₹ 15.64 crs (565.59 %) when compared to June 2021 revenue of ₹2.78 crs.

Originating Revenue - June 2023 compared with June 2022 & 2021

FOR THE MONTH

All Figures are in cr of ₹

Service head	Actuals for the month of June 21	Actuals for the Month of June 22	Actuals for the Month of June 23	Variation in Fig between Actuals of June 23 & Actuals of June 21	Variation in % between Actuals of June 23 & Actuals of June 21	Variation in Fig between Actuals of June 23 & Actuals of June 22	Variation in % between Actuals of June 23 & Actuals of June 22
Passenger	76.34	216.18	242.90	166.56	218.18	26.72	12.36
Other Coaching	12.91	20.23	24.02	11.11	86.06	3.79	18.73
Goods	323.27	314.13	374.19	50.92	15.75	60.06	19.12
Sundry	2.78	26.19	18.42	15.64	562.59	-7.77	-29.67
Total	415.30	576.73	659.53	244.23	58.81	82.80	14.36

TO END OF THE MONTH

All Figures are in cr of ₹

Service head	Actuals to end of June 21	Actuals to end of June 22	Actuals to end of June 23	Variation in Fig between Actuals to end of June 23 & Actuals to end of June 21	Variation in % between Actuals to end of June 23 & Actuals to end of June 21	Variation in Fig between Actuals to end of June 23 & Actuals to end of June 22	Variation in % between Actuals to end of June 23 & Actuals to end of June 22
Passenger	212.71	631.93	745.84	533.13	250.64	113.91	18.03
Other Coaching	41.50	62.16	90.90	49.40	119.04	28.74	46.24
Goods	972.15	1046.15	1211.97	239.82	24.67	165.82	15.85
Sundry	13.52	62.29	44.31	30.79	227.74	-17.98	-28.86
Total	1239.88	1802.53	2093.02	853.14	68.81	290.49	16.12

Apportioned Revenue - June 2023 compared with June 2022 & 2021

FOR THE MONTH

All Figures are in cr of ₹

Service head	Actuals for the month of June 21	Actuals for the Month of June 22	Actuals for the Month of June 23	Variation in Fig between Actuals of June 23 & Actuals of June 21	Variation in % between Actuals of June 23 & Actuals of June 21	Variation in Fig between Actuals of June 23 & Actuals of June 22	Variation in % between Actuals of June 23 & Actuals of June 22
Passenger	60.92	162.71	186.32	125.40	205.84	23.61	14.51
Other Coaching	10.16	19.37	23.47	13.31	131.00	4.10	21.17
Goods	302.16	317.64	329.08	26.92	8.91	11.44	3.60
Sundry	2.78	26.19	18.42	15.64	562.59	-7.77	-29.67
Total	376.02	525.91	557.29	181.27	48.21	31.38	5.97

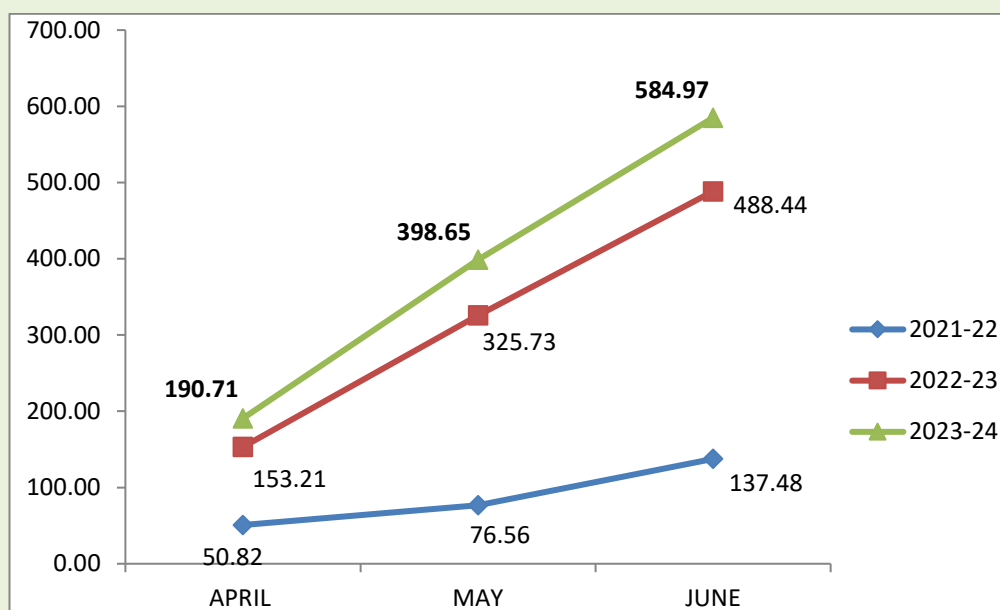
TO END OF THE MONTH

All Figures are in cr of ₹

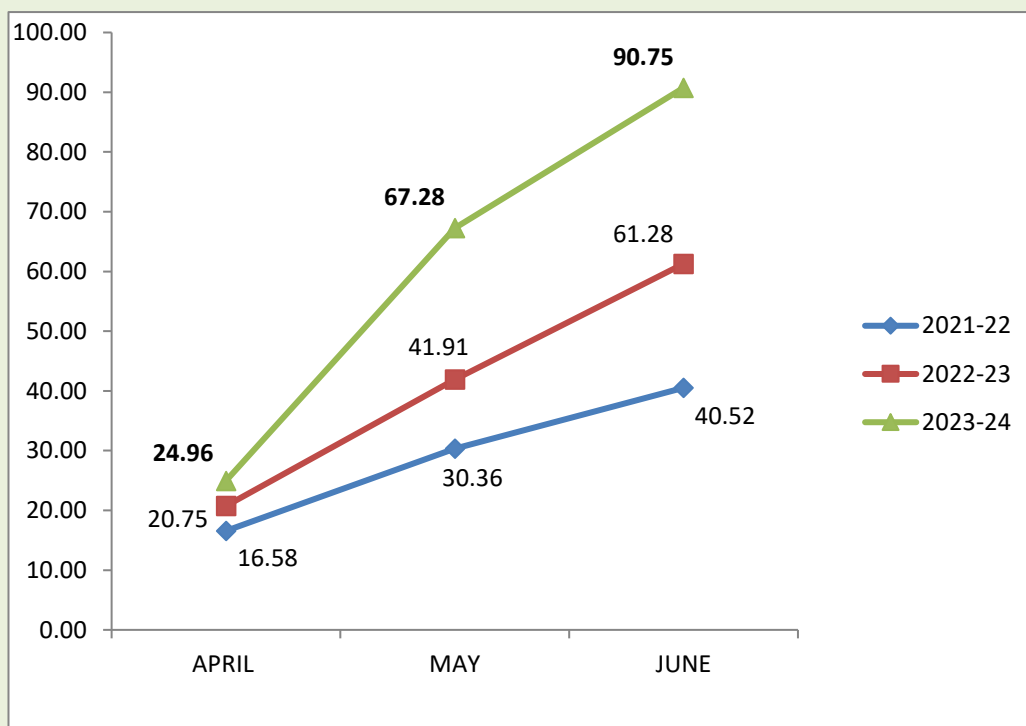
Service head	Actuals to end of June 21	Actuals to end of June 22	Actuals to end of June 23	Variation in Fig between Actuals to end of June 23 & Actuals to end of June 21	Variation in % between Actuals to end of June 23 & Actuals to end of June 21	Variation in Fig between Actuals to end of June 23 & Actuals to end of June 22	Variation in % between Actuals to end of June 23 & Actuals to end of June 22
Passenger	137.48	488.44	584.97	447.49	325.49	96.53	19.76
Other Coaching	40.52	61.28	90.75	50.23	123.96	29.47	48.09
Goods	913.52	1024.27	1070.17	156.65	17.15	45.90	4.48
Sundry	13.52	62.29	44.31	30.79	227.74	-17.98	-28.86
Total	1105.04	1636.28	1790.20	685.16	62.00	153.92	9.41

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

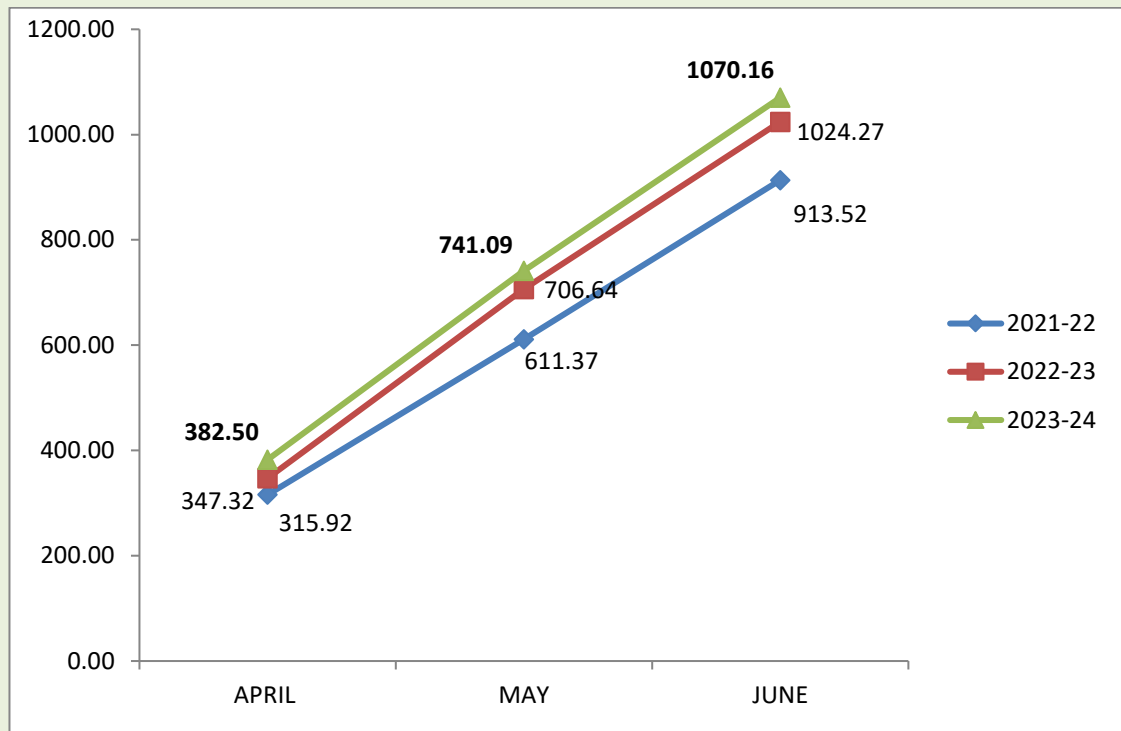
Cumulative Apportioned Revenue in Crores - Passenger



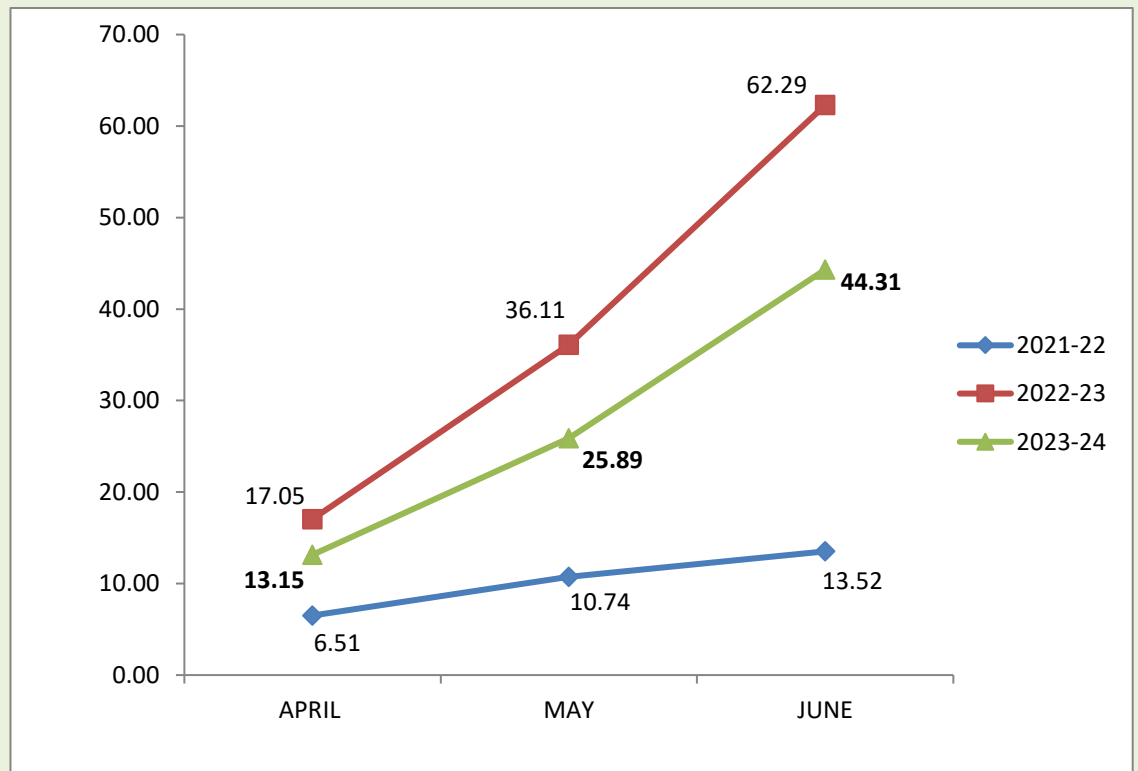
Cumulative Apportioned Revenue in Crores –Other Coaching



Cumulative Apportioned Revenue in Crores – Goods

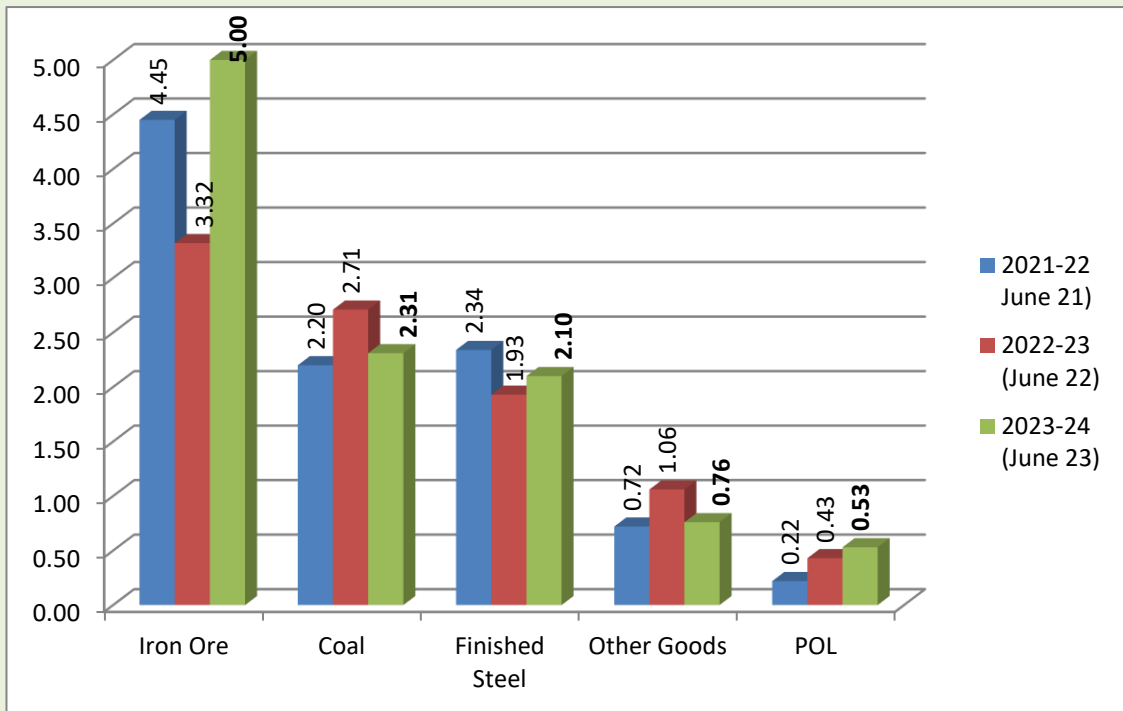


Cumulative Apportioned Revenue in Crores–Sundry

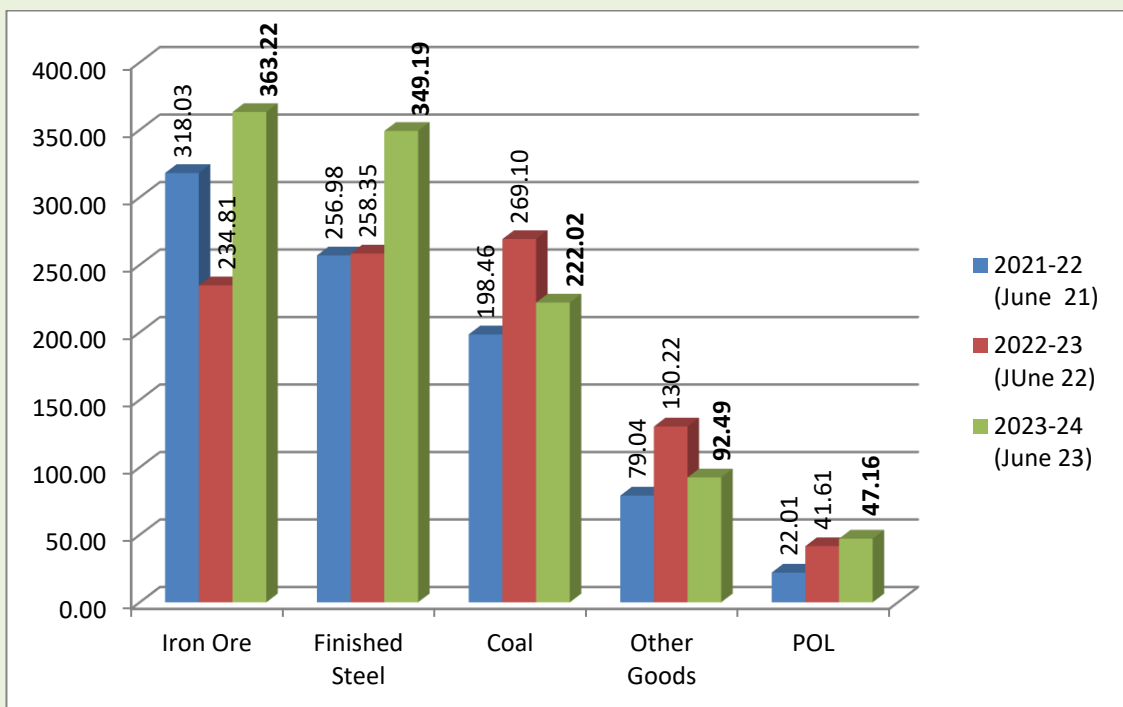


COMMODITY WISE ANALYSIS

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



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



The following table shows the variation between Actuals to end of June 2023 and Proportionate Target to end of June 2023 (Apportioned Revenue)

Figs in Cr

Service Head	Proportionate Target to end of June 2023	Actuals to end of June 2023	Variation in figures between Actuals to end of June 2023 and proportionate target to end of June 2023	Variation in % between Actuals to end of June 2023 and proportionate target to end of June 2023
PASSENGER	587.05	584.97	-2.08	-0.35
OTHER COACHING	74.88	90.75	15.87	21.19
GOODS	1140.00	1070.17	-69.83	-6.13
SUNDRY	116.73	44.31	-72.42	-62.04
TOTAL	1918.66	1790.20	-128.46	-6.70

The Apportioned Revenue to end of June 2023 is ₹ 1790.19 crs with a decrease of ₹ 128.46 crs (-6.70 %) against Proportionate Target to end of June 2023 of ₹1918.66 crs.

Passenger

- ✓ The Apportioned revenue to end of June 2023 stood at ₹ 584.97 crs with a decrease of ₹ 2.08 crs (-0.35 %) against Boards Proportionate Target to end June 2023 of ₹ 587.05 crs.

Goods

- ✓ The revenue to end of June 2023 stood at ₹ 1070.17 crs with a shortfall of ₹ 69.83 crs (- 6.13%) against Boards Proportionate Target to end June 2023 of ₹1140.00 crs.

Other Coaching

- ✓ The Apportioned revenue to end of June 2023 stood at ₹90.75 crs with an increase of ₹15.87 crs (21.19 %) against Boards Proportionate Target to end June 2023 of ₹ 74.88 crs. Under Parcel and luggage, the revenue to end of June 2023 stood at ₹40.45 crs with an increase of ₹6.87 crs against COPPY of ₹33.58 crs.

Sundry

- ✓ The sundry revenue to end of June 2023 stood at ₹ 44.31 crs with a shortfall of ₹ 72.42 crs (-62.04%) against Boards Proportionate Target to end June 2023 ₹ 116.73 crs