



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

A faint white line graph with an upward trend is visible in the background of the teal section. The graph has a vertical y-axis and a horizontal x-axis, with a line that rises, dips, and then rises again. There are also some faint bar chart elements below the line.

MONTHLY REVIEW OF REVENUES

VOLUME - 2
MAY - 2023

Snippets for the month of May 2023



The Apportioned Revenue for the month of May 2023 stood at ₹ 621.59 crs against May 2023 proportionate target of ₹ 639.56 crs with a shortfall of ₹ 17.97 crs (-2.81%).



Apportioned Goods Revenue: The revenue for the month of May 2023 stood at ₹ 358.59 crs with a shortfall of ₹ 21.41 crs (-5.63%) against May 2023 proportionate target of ₹ 380 crs.

In Goods, a total of 8.17 MTs was carried to end of May 2023 with an increase of 0.67 MTs against COPPY of 7.50 MTs (Corresponding Period of the Previous Year).



Apportioned Passenger Revenue: The revenue for the month of May 2023 stood at ₹ 207.94 crs with an increase of ₹ 11.85 crs (6.26 %) against May 2023 proportionate target of ₹195.69 crs.



Apportioned Other Coaching Revenue : The revenue for the month of May 2023 stood at ₹ 42.32 crs with an increase of ₹ 17.36 crs (69.55%) against May 2023 proportionate target of ₹24.96 crs.



Sundry Revenue : The Sundry revenue for the month of May 2023 stood at ₹ 12.74 crs with a shortfall of ₹ 26.17 crs (-67.26 %) against May 2023 proportionate target of ₹ 38.91 crs.

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

Total Apportioned Revenue for the month of May 2023 was ₹ 621.59 crs.

There is an increase of ₹ 49.53 crs (8.66 %) when compared to May 2022 revenue of ₹ 572.06 crs and an increase of ₹ 282.39 (83.25 %) crs when compared to May 2021 revenue of ₹ 339.20 crs.

Apportioned Passenger Revenue for the month of May 2023 was ₹ 207.94 crs.

There is an increase of ₹35.42 crs (20.53%) when compared to May 2022 revenue of ₹ 172.52 crs and an increase of ₹ 182.20 crs (707.85%) when compared to May 2021 revenue of ₹ 25.74 crs.

Apportioned Other Coaching Revenues for the month of May 2023 was ₹ 42.32 crs.

There is an increase of ₹ 21.16 crs (100%) when compared to May 2022 revenue of ₹21.16 crs and an increase of ₹28.54 (207.11%) crs when compared to May 2021 revenue of ₹ 13.78 crs.

Apportioned Goods Revenue: for the month of May 2023 was ₹ 358.59 crs.

There is a decrease of ₹ 0.73 crs (-0.20%) when compared to May 2022 revenue of ₹ 359.22 crs and an increase of ₹63.14 crs (21.37%) when compared to May 2021 revenue of ₹ 295.45 crs.

Sundry Revenue: for the month of May 2023 was ₹ 12.74 crs.

There is a decrease of ₹6.32 crs (-33.16%) when compared to May 2022 revenue of ₹ 19.06 crs and an increase of ₹ 8.51 crs (201.18%) when compared to May 2021 revenue of ₹4.23 crs.

Originating Revenue - May 2023 compared with May 2022 & 2021

FOR THE MONTH

All Figures are in cr of ₹

Service head	Actuals for the month of May 21	Actuals for the Month of May 22	Actuals for the Month of May 23	Variation in Fig between Actuals of May 23 & Actuals of May 21	Variation in % between Actuals of May 23 & Actuals of May 21	Variation in Fig between Actuals of May 23 & Actuals of May 22	Variation in % between Actuals of May 23 & Actuals of May 22
Passenger	51.12	217.47	258.85	207.73	406.36	41.38	19.03
Other Coaching	12.41	21.41	42.06	29.65	238.92	20.65	96.45
Goods	329.34	369.62	432.54	103.20	31.34	62.92	17.02
Sundry	4.23	19.06	12.74	8.51	201.18	-6.32	-33.16
Total	397.10	627.56	746.19	349.09	87.91	118.63	18.90

TO END OF THE MONTH

All Figures are in cr of ₹

Service head	Actuals to end of May 21	Actuals to end of May 22	Actuals to end of May 23	Variation in Fig between Actuals to end of May 23 & Actuals to end of May 21	Variation in % between Actuals to end of May 23 & Actuals to end of May 21	Variation in Fig between Actuals to end of May 23 & Actuals to end of May 22	Variation in % between Actuals to end of May 23 & Actuals to end of May 22
Passenger	136.37	415.75	502.94	366.57	268.81	87.19	20.97
Other Coaching	28.59	41.92	66.88	38.29	133.93	24.96	59.54
Goods	648.88	732.02	837.78	188.90	29.11	105.76	14.45
Sundry	10.74	36.11	25.89	15.15	141.06	-10.22	-28.30
Total	824.58	1225.80	1433.49	608.91	73.84	207.69	16.94

Apportioned Revenue - May 2023 compared with May 2022 & 2021

FOR THE MONTH

All Figures are in cr of ₹

Service head	Actuals for the month of May 21	Actuals for the Month of May 22	Actuals for the Month of May 23	Variation in Fig between Actuals of May 23 & Actuals of May 21	Variation in % between Actuals of May 23 & Actuals of May 21	Variation in Fig between Actuals of May 23 & Actuals of May 22	Variation in % between Actuals of May 23 & Actuals of May 22
Passenger	25.74	172.52	207.94	182.20	707.85	35.42	20.53
Other Coaching	13.78	21.16	42.32	28.54	207.11	21.16	100.00
Goods	295.45	359.32	358.59	63.14	21.37	-0.73	-0.20
Sundry	4.23	19.06	12.74	8.51	201.18	-6.32	-33.16
Total	339.20	572.06	621.59	282.39	83.25	49.53	8.66

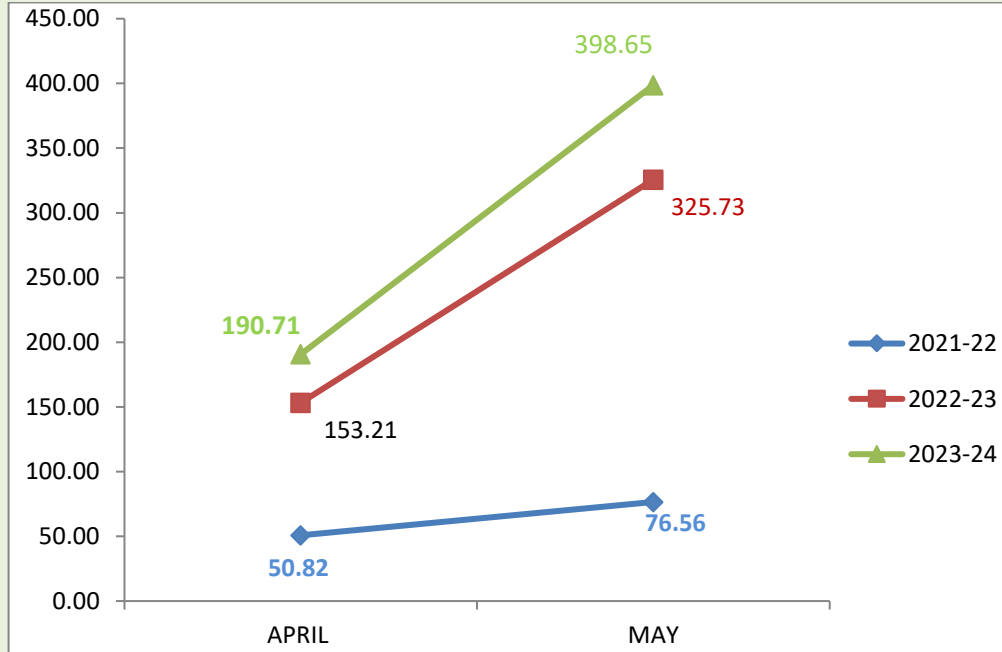
TO END OF THE MONTH

All Figures are in cr of ₹

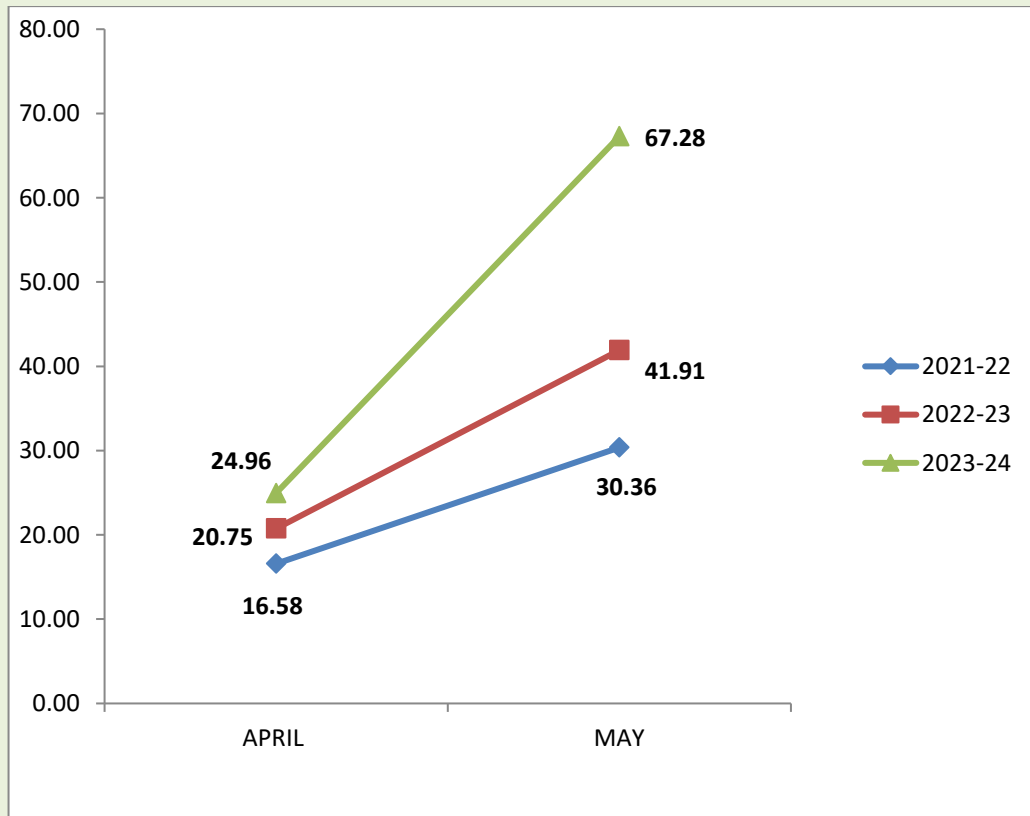
Service head	Actuals to end of May 21	Actuals to end of May 22	Actuals to end of May 23	Variation in Fig between Actuals to end of May 23 & Actuals to end of May 21	Variation in % between Actuals to end of May 23 & Actuals to end of May 21	Variation in Fig between Actuals to end of May 23 & Actuals to end of May 22	Variation in % between Actuals to end of May 23 & Actuals to end of May 22
Passenger	76.56	325.73	398.65	322.09	420.70	72.92	22.39
Other Coaching	30.36	41.91	67.28	36.92	121.61	25.37	60.53
Goods	611.37	706.64	741.09	129.72	21.22	34.45	4.88
Sundry	10.74	36.11	25.89	15.15	141.06	-10.22	-28.30
Total	729.03	1110.39	1232.91	503.88	69.12	122.52	11.03

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

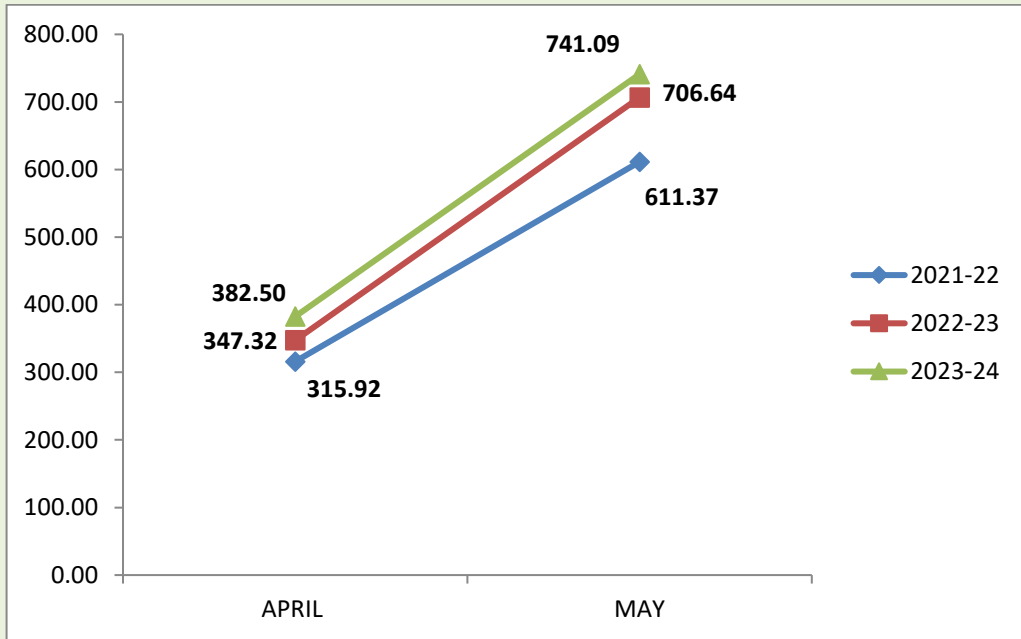
Cumulative Apportioned Revenue in Crores - Passenger



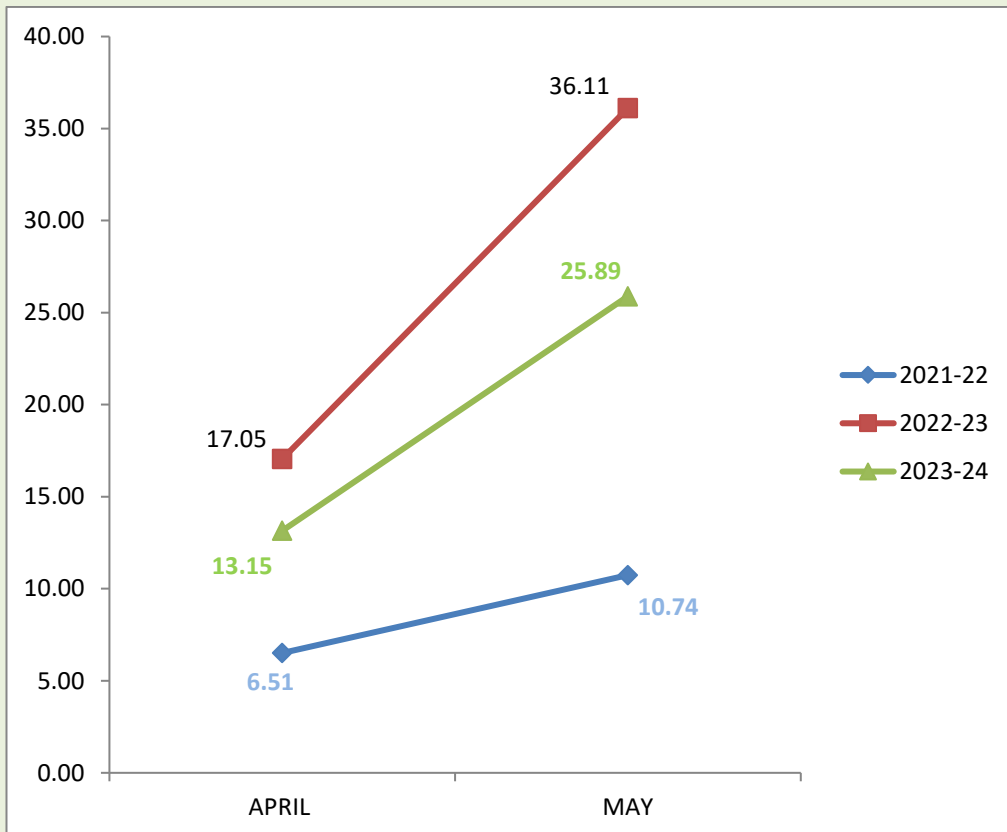
Cumulative Apportioned Revenue in Crores –Other Coaching



Cumulative Apportioned Revenue in Crores - Goods

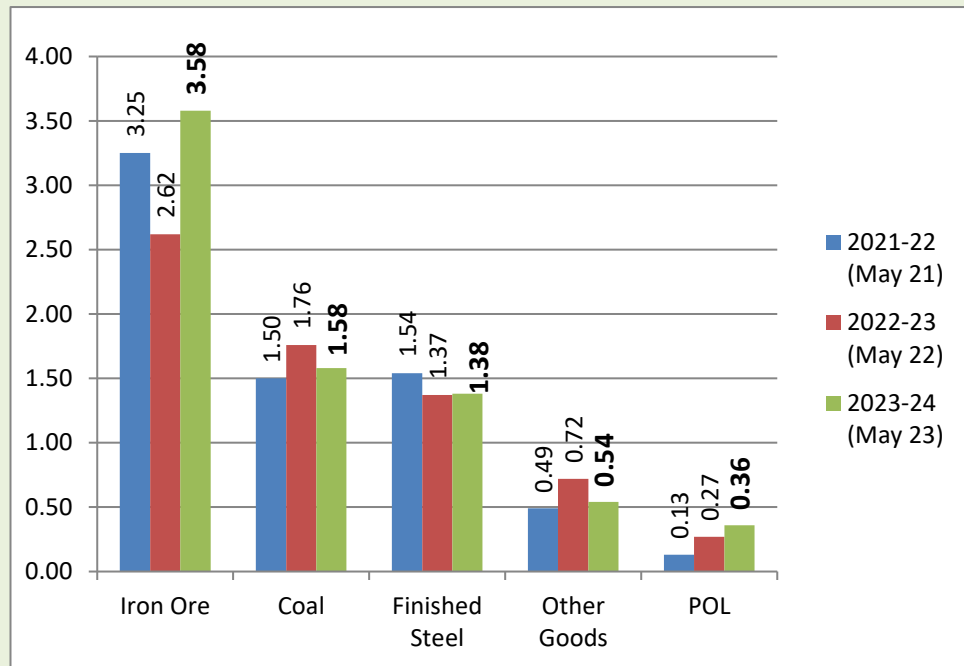


Cumulative Apportioned Revenue in Crores-Sundry

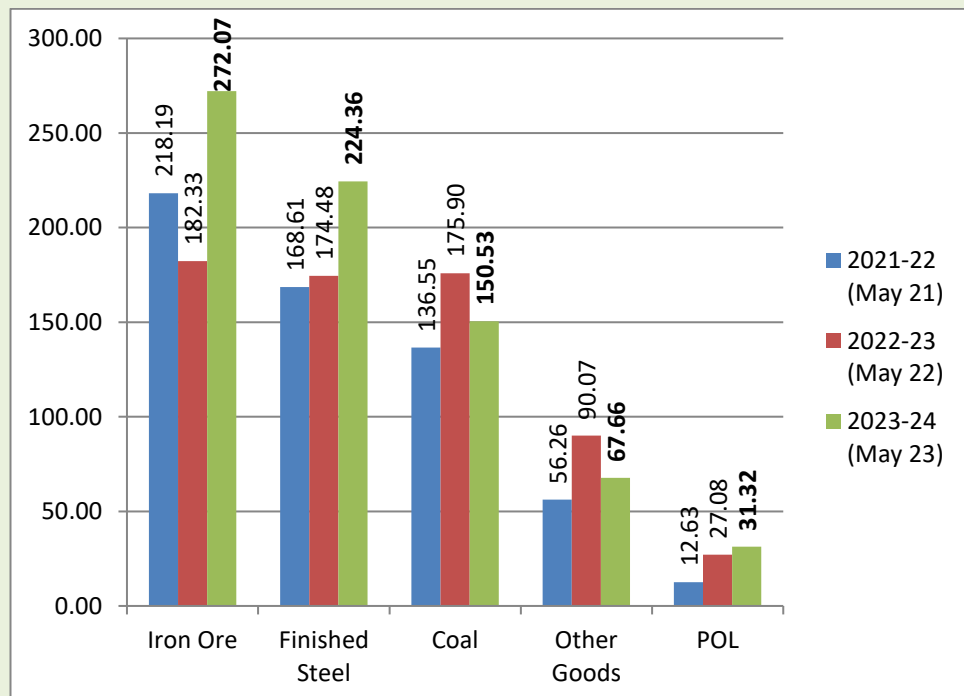


COMMODITY WISE ANALYSIS

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



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



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

Figs in Cr

Service Head	Proportionate Target to end of May 2023	Actuals to end of May 2023	Variation in figures between Actuals to end of May 2023 and proportionate target to end of May 2023	Variation in % between Actuals to end of May 2023 and proportionate target to end of May 2023
PASSENGER	391.37	398.65	7.28	1.86
OTHER COACHING	49.92	67.28	17.36	34.78
GOODS	760.00	741.09	-18.91	-2.49
SUNDRY	77.82	25.89	-51.93	-66.73
TOTAL	1279.11	1232.91	-46.20	-3.61

The Apportioned Revenue to end of May 2023 is ₹ 1232.91 crs with a decrease of ₹ 46.20 crs (-3.61%) against Proportionate Target to end of May 2023 of ₹1279.11 crs.

Passenger

- ✓ The Apportioned revenue to end of May 2023 stood at ₹ 398.65 crs with an increase of ₹ 7.28 crs (1.86%) against Proportionate Target to end May 2023 of ₹ 391.37 crs.

Goods

- ✓ The revenue to end of May 2023 stood at ₹ 741.09 crs with a shortfall of ₹ 18.91 crs (-2.49%) against Proportionate Target to end May 2023 of ₹760.00 crs.

Other Coaching

- ✓ The Apportioned revenue to end of May 2023 stood at ₹67.28 crs with an increase of ₹17.36 crs (34.78 %) against Proportionate Target to end May 2023 ₹ 49.92 crs. Under Parcel and luggage, the revenue to end of May 2023 stood at ₹27.29 crs with an increase of ₹4.49 crs against COPPY of ₹22.80 crs.

Sundry

- ✓ The sundry revenue to end of May 2023 stood at ₹ 36.11 crs with a shortfall of ₹25.57 crs against proportionate target to end May 2023 of ₹77.82 crs.