



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

A light blue background featuring a white line graph with an upward-trending arrow and a white bar chart with three bars of increasing height.

MONTHLY REVIEW OF REVENUES

VOLUME - 1
APRIL - 2023

Snippets for the month of April 2023

The Apportioned Revenue for the month of April 2023 stood at ₹ 611.32 cr to April 23 BP target 639.55 cr with a shortfall of ₹ 28.23 cr (-4.41 %).



Apportioned Goods Revenue: The revenue for the month of April 23 stood at ₹ 382.50 cr with an increase of ₹ 2.50 cr (0.66 %) against April 23 BP Target of ₹ 380 cr.

In Goods, a total of 3.92 MTs was carried for the month with an increase of 0.19 MTs against COPPY of 3.73 MTs (Corresponding Period of the Previous Year).

Apportioned Passenger Revenue: The revenue for the month of April 23 stood at ₹ 190.71 cr with a decrease of ₹ 4.97 cr (-2.54 %) against April 23 BP Target of ₹195.68 cr.



Apportioned Other Coaching Revenue: The revenue for the month of April 23 stood at ₹ 24.96 cr with nil difference against April 23 BP Target of ₹24.96 cr.

Sundry Revenue: The Sundry revenue for the month of April 23 stood at ₹ 13.15 cr with a shortfall of ₹ 25.76 cr (-66.20 %) against April 23 BP Target of ₹38.91 cr.



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

Total Apportioned Revenue for the month of April 2023 was ₹ 611.32 cr.

There is an increase of ₹ 72.99 Crs (13.56 %) when compared to April 2022 of ₹ 538.33 crs and an increase of ₹ 235.05 cr when compared to April 2021 of ₹ 389.83 cr.

Apportioned Passenger Revenue for the month of April 2023 was ₹ 190.71 cr.

There is an increase of ₹ 37.50 Crs (24.48%) when compared to April 2022 of ₹ 153.21 crs and an increase of ₹ 139.89 cr when compared to April 2021 ₹ 50.82 cr.

Apportioned Other Coaching Revenues for the month of April 2023 was ₹ 24.96 cr.

There is an increase of ₹ 4.21 Crs (20.29%) when compared to April 2022 of ₹ 20.75 crs and an increase of ₹ 8.38 cr when compared to April 2021 of ₹ 16.58 cr.

Apportioned Goods Revenue: for the month of April 2023 was ₹ 382.50 cr.

There is an increase of ₹ 35.18 Crs (10.13%) when compared to April 2022 of ₹ 347.32 crs and an increase of ₹ 30.58 cr when compared to April 2021 of ₹ 351.92 cr.

Sundry Revenue: for the month of April 2023 was ₹ 13.15 cr.

There is a decrease of ₹ 3.90 Crs (-22.87%) when compared to April 2022 of ₹ 17.05 crs and an increase of ₹ 6.64 cr when compared to April 2021 of ₹ 6.51 cr.

Originating Revenue - April 2023 compared with April 2022 & 2021

All Figures are in cr of ₹

Service head	Actuals for the month of April 21	Actuals for the Month of April 22	Actuals for the Month of April 23	Variation in Fig between Actuals of April 23 & Actuals of April 21	Variation in % between Actuals of April 23 & Actuals of April 21	Variation in Fig between Actuals of April 23 & Actuals of April 22	Variation in % between Actuals of April 23 & Actuals of April 22
Passenger	85.25	198.28	244.09	158.84	186.32	45.81	23.10
Other Coaching	16.18	20.51	24.82	8.64	53.40	4.31	21.01
Goods	319.54	362.40	405.25	85.71	26.82	42.85	11.82
Sundry	6.51	17.05	13.15	6.64	102.00	-3.90	-22.87
Total	427.48	598.24	687.31	259.83	60.78	89.07	14.89

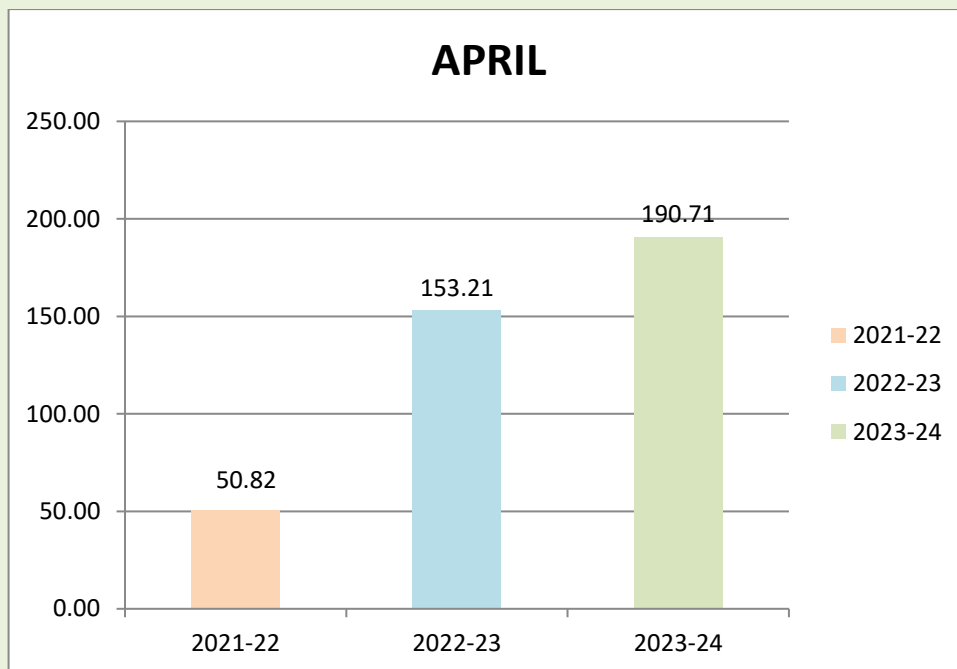
Apportioned Revenue - April 2023 compared with April 2022 & 2021

All Figures are in cr of ₹

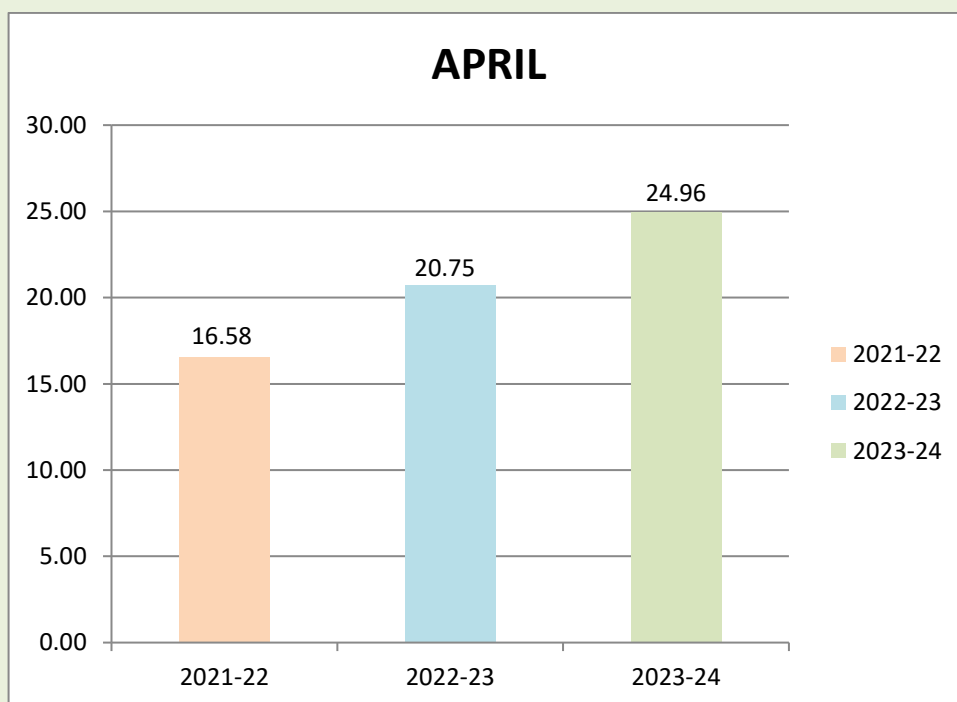
Service head	Actuals for the month of April 21	Actuals for the Month of April 22	Actuals for the Month of April 23	Variation in Fig between Actuals of April 23 & Actuals of April 21	Variation in % between Actuals of April 23 & Actuals of April 21	Variation in Fig between Actuals of April 23 & Actuals of April 22	Variation in % between Actuals of April 23 & Actuals of April 22
Passenger	50.82	153.21	190.71	139.89	275.27	37.50	24.48
Other Coaching	16.58	20.75	24.96	8.38	50.54	4.21	20.29
Goods	315.92	347.32	382.50	66.58	21.07	35.18	10.13
Sundry	6.51	17.05	13.15	6.64	102.00	-3.90	-22.87
Total	389.83	538.33	611.32	221.49	56.82	72.99	13.56

Graphical Representation of Apportioned Revenues for April 23, April 22, April 21

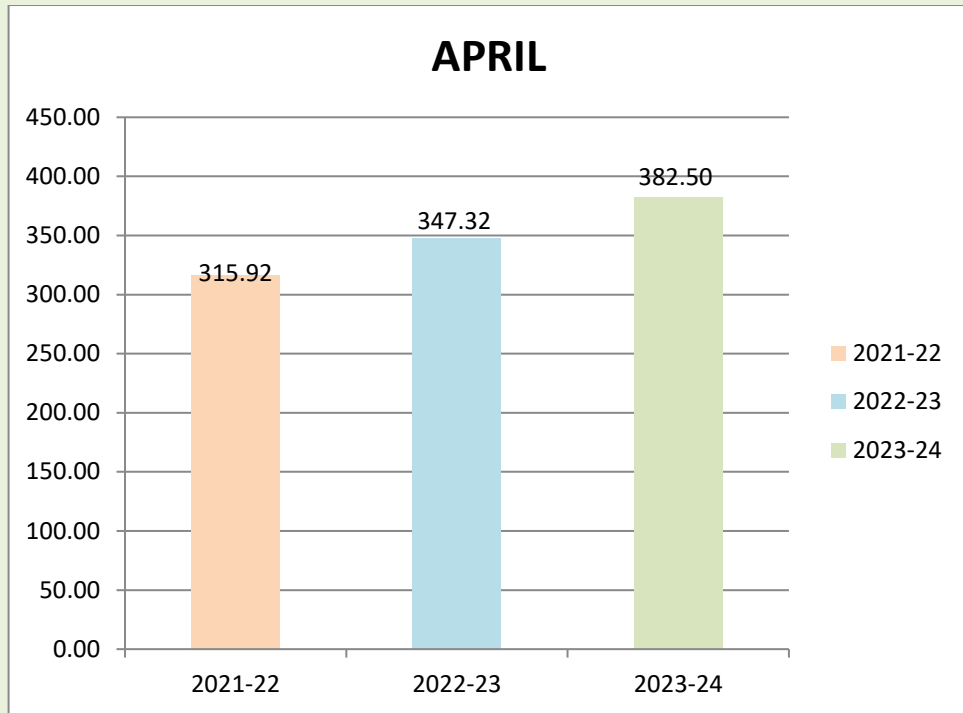
Cumulative Apportioned Revenue in Crores - Passenger



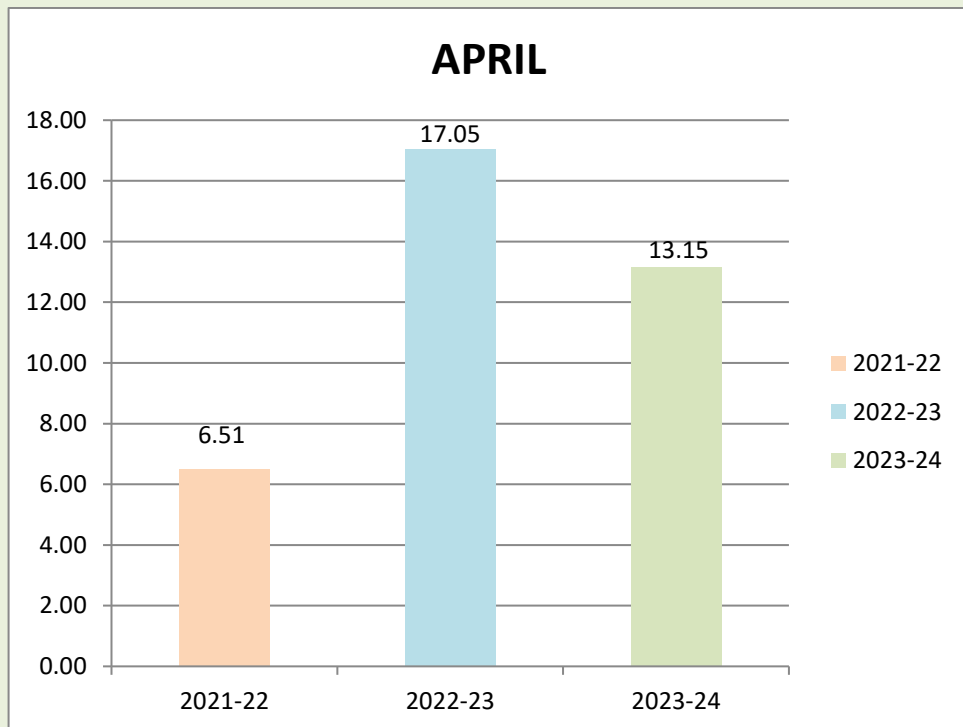
Cumulative Apportioned Revenue in Crores –Other Coaching



Cumulative Apportioned Revenue in Crores - Goods

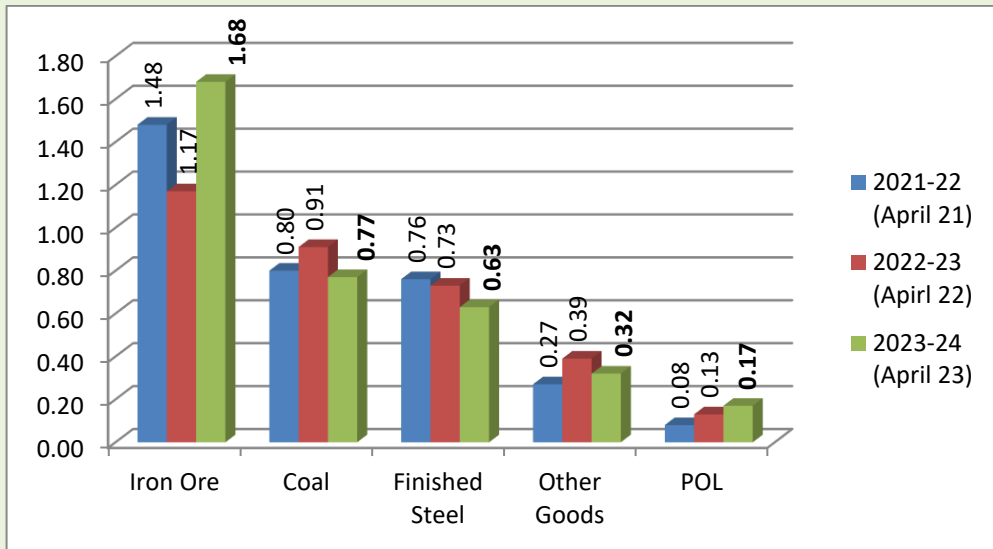


Cumulative Apportioned Revenue in Crores-Sundry

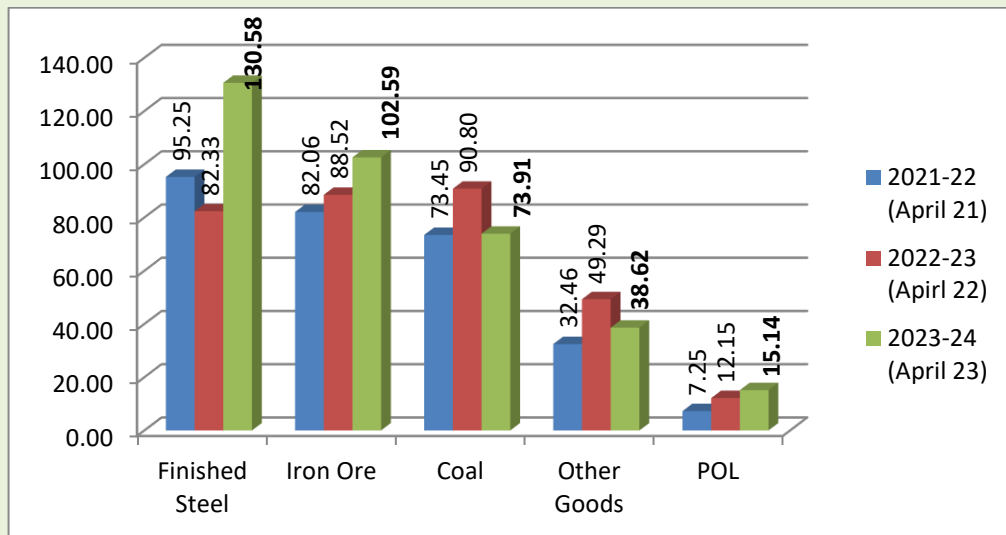


COMMODITY WISE ANALYSIS

Comparison of Loading – April 2023 with April 2022 and April 2021



Comparison of Revenue – April 2023 with April 2022 and April 2021



The following table shows the variation between Actuals of 2022-23 and BG 2023-24. (AppORTioned Revenue)

Figs in Cr

Service Head	Actuals of 2022-23	BG for 2023-24	Variation in figures between BG 2023-24 and Actuals of 2022-23	Variation in % between BG 2023-24 and Actuals of 2022-23
PASSENGER	2116.15	2348.26	232.11	10.97%
OTHER COACHING	270.25	299.47	29.22	10.81%
GOODS	4202.20	4559.96	357.76	8.51%
SUNDRY	364.43	466.89	102.46	28.12%
TOTAL	6953.03	7674.58	721.55	10.38%

BG for 2023-24

- ✓ The BG Communicated by RB for the year is ₹7674.11 cr which is more by ₹721.55 cr (10.38%) more than the actuals of 2022-23. When compared to actuals of 2022 - 23, there is an increase in all the service head.

Passenger

- ✓ The revenue for April 2023 stood at ₹190.71 cr with a shortfall of ₹4.97 cr (-2.54%) against Boards BP of ₹195.68 cr.

Goods

- ✓ The revenue for April 2023 stood at ₹382.50 cr with an increase of ₹2.50 cr (0.66%) against Boards BP of ₹380 cr.

Other Coaching

- ✓ The revenue for April 2023 stood at ₹24.96 cr with a nil difference against Boards BP of ₹24.96 cr.

Sundry

- ✓ The revenue for April 2023 stood at ₹13.15 cr with a shortfall of ₹25.76 cr (-66.20%) against Boards BP of ₹38.91 cr.