



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. The graph shows a fluctuating line that generally increases over time, with a vertical axis on the left and a horizontal axis at the bottom. The title 'MONTHLY REVIEW OF REVENUES' is overlaid on the graph in a yellow banner.

**MONTHLY REVIEW OF REVENUES**

VOLUME - 4  
JULY - 2023

## Snippets for the month of July 2023

The Apportioned Revenue for the month of July 2023 stood at ₹ 600.95 crs against July 2023 proportionate target of ₹ 639.56 crs with a shortfall of ₹ 38.61 crs (-6.04%).



**Apportioned Goods Revenue:** The revenue for the month of July 2023 stood at ₹ 361.15 crs with a shortfall of ₹ 18.85 crs (-4.96%) against July 2023 proportionate target of ₹ 380 crs.

*In Goods, a total of 15.17 MTs was carried to end of July 2023 with an increase of 1.16 MTs against COPPY of 14.01 MTs (Corresponding Period of the Previous Year).*

**Apportioned Passenger Revenue:** The revenue for the month of July 2023 stood at ₹ 208.16 crs with an increase of ₹ 12.47 crs (6.37 %) against July 2023 proportionate target of ₹195.69 crs.



**Apportioned Other Coaching Revenue :** The revenue for the month of July 2023 stood at ₹ 22.76 crs with a decrease of ₹ 2.20 crs (-8.81%) against July 2023 proportionate target of ₹24.96 crs.



**Sundry Revenue :** The Sundry revenue for the month of July 2023 stood at ₹ 8.88 crs with a shortfall of ₹ 30.03 crs (-77.18 %) against July 2023 proportionate target of ₹ 38.91 crs.



## ***Comparison of Revenues of July 2023, July 2022 & July 2021***

**Total Apportioned Revenue** for the month of July 2023 was ₹ 600.95 crs.

There is an increase of ₹ 4.27 crs (0.72 %) when compared to July 2022 revenue of ₹ 596.68 crs and an increase of ₹ 250.10 (71.28 %) crs when compared to July 2021 revenue of ₹ 350.85 crs.

**Apportioned Passenger Revenue** for the month of July 2023 was ₹ 208.16 crs.

There is an increase of ₹38.62 crs (22.78%) when compared to July 2022 revenue of ₹ 169.54 crs and an increase of ₹ 123.71 crs (146.49%) when compared to July 2021 revenue of ₹ 84.45 crs.

**Apportioned Other Coaching Revenues** for the month of July 2023 was ₹ 22.76 crs.

There is an increase of ₹ 2.86 crs (14.37 %) when compared to July 2022 revenue of ₹19.90 crs and an increase of ₹7.25 crs (46.74%) when compared to July 2021 revenue of ₹ 15.51 crs.

**Apportioned Goods Revenue:** for the month of July 2023 was ₹ 361.15 crs.

There is an increase of ₹ 39.82 crs (12.39 %) when compared to July 2022 revenue of ₹ 321.33 crs and an increase of ₹115.21 crs (46.84%) when compared to July 2021 revenue of ₹ 245.94 crs.

**Sundry Revenue:** for the month of July 2023 was ₹ 8.88 crs.

There is a decrease of ₹77.03 crs (-89.66 %) when compared to July 2022 revenue of ₹ 85.91 crs and an increase of ₹ 3.93 crs (79.39 %) when compared to July 2021 revenue of ₹4.95 crs.

## Originating Revenue - July 2023 compared with July 2022 & 2021

### FOR THE MONTH

All Figures are in cr of ₹

| Service head   | Actuals for the Month of July 21 | Actuals for the Month of July 22 | Actuals for the Month of July 23 | Variation in Fig between Actuals of July 23 & Actuals of July 21 | Variation in % between Actuals of July 23 & Actuals of July 21 | Variation in Fig between Actuals of July 23 & Actuals of July 22 | Variation in % between Actuals of July 23 & Actuals of July 22 |
|----------------|----------------------------------|----------------------------------|----------------------------------|--|--|--|--|
| Passenger      | 110.58                           | 225.86                           | 266.27                           | 155.69   | 140.79   | 40.41  | 17.89  |
| Other Coaching | 16.21                            | 20.63                            | 23.67                            | 7.46   | 46.02  | 3.04   | 14.74  |
| Goods          | 329.25                           | 326.67                           | 368.88                           | 39.63  | 12.04  | 42.21  | 12.92  |
| Sundry         | 4.95                             | 85.91                            | 8.88                             | 3.93   | 79.39  | -77.03   | -89.66   |
| <b>Total</b>   | <b>460.99</b>                    | <b>659.07</b>                    | <b>667.70</b>                    | <b>206.71</b>  | <b>44.84</b>   | <b>8.63</b>  | <b>1.31</b>  |

### TO END OF THE MONTH

All Figures are in cr of ₹

| Service head   | Actuals for the Month of July 21 | Actuals for the Month of July 22 | Actuals for the Month of July 23 | Variation in Fig between Actuals of July 23 & Actuals of July 21 | Variation in % between Actuals of July 23 & Actuals of July 21 | Variation in Fig between Actuals of July 23 & Actuals of July 22 | Variation in % between Actuals of July 23 & Actuals of July 22 |
|----------------|----------------------------------|----------------------------------|----------------------------------|--|--|--|--|
| Passenger      | 323.28                           | 857.79                           | 1012.11                          | 688.83   | 213.08   | 154.32   | 17.99  |
| Other Coaching | 57.71                            | 82.79                            | 114.57                           | 56.86  | 98.53  | 31.78  | 38.39  |
| Goods          | 1301.40                          | 1372.83                          | 1580.85                          | 279.45   | 21.47  | 208.02   | 15.15  |
| Sundry         | 18.48                            | 148.20                           | 53.19                            | 34.71  | 187.82   | -95.01   | -64.11   |
| <b>Total</b>   | <b>1700.87</b>                   | <b>2461.61</b>                   | <b>2760.72</b>                   | <b>1059.85</b>   | <b>62.31</b>   | <b>299.11</b>  | <b>12.15</b>   |

## Apportioned Revenue - July 2023 compared with July 2022 & 2021

### FOR THE MONTH

All Figures are in cr of ₹

| Service head   | Actuals for the Month of July 21 | Actuals for the Month of July 22 | Actuals for the Month of July 23 | Variation in Fig between Actuals of July 23 & Actuals of July 21 | Variation in % between Actuals of July 23 & Actuals of July 21 | Variation in Fig between Actuals of July 22 & Actuals of July 22 | Variation in % between Actuals of July 23 & Actuals of July 22 |
|----------------|----------------------------------|----------------------------------|----------------------------------|--|--|--|--|
| Passenger      | 84.45                            | 169.54                           | 208.16                           | 123.71   | 146.49   | 38.62  | 22.78  |
| Other Coaching | 15.51                            | 19.90                            | 22.76                            | 7.25   | 46.74  | 2.86   | 14.37  |
| Goods          | 245.94                           | 321.33                           | 361.15                           | 115.21   | 46.84  | 39.82  | 12.39  |
| Sundry         | 4.95                             | 85.91                            | 8.88                             | 3.93   | 79.39  | -77.03   | -89.66   |
| <b>Total</b>   | <b>350.85</b>                    | <b>596.68</b>                    | <b>600.95</b>                    | <b>250.10</b>  | <b>71.28</b>   | <b>4.27</b>  | <b>0.72</b>  |

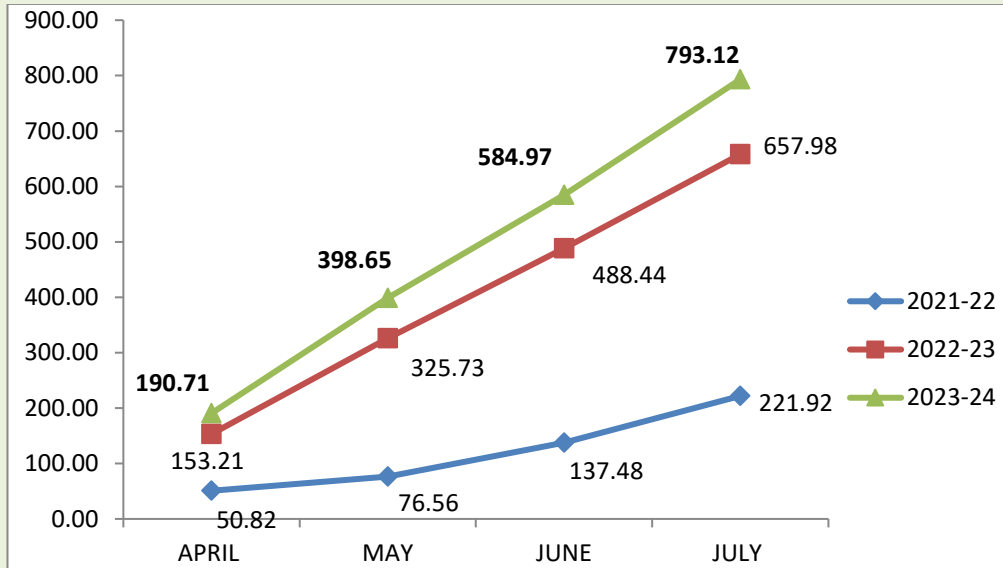
### TO END OF THE MONTH

All Figures are in cr of ₹

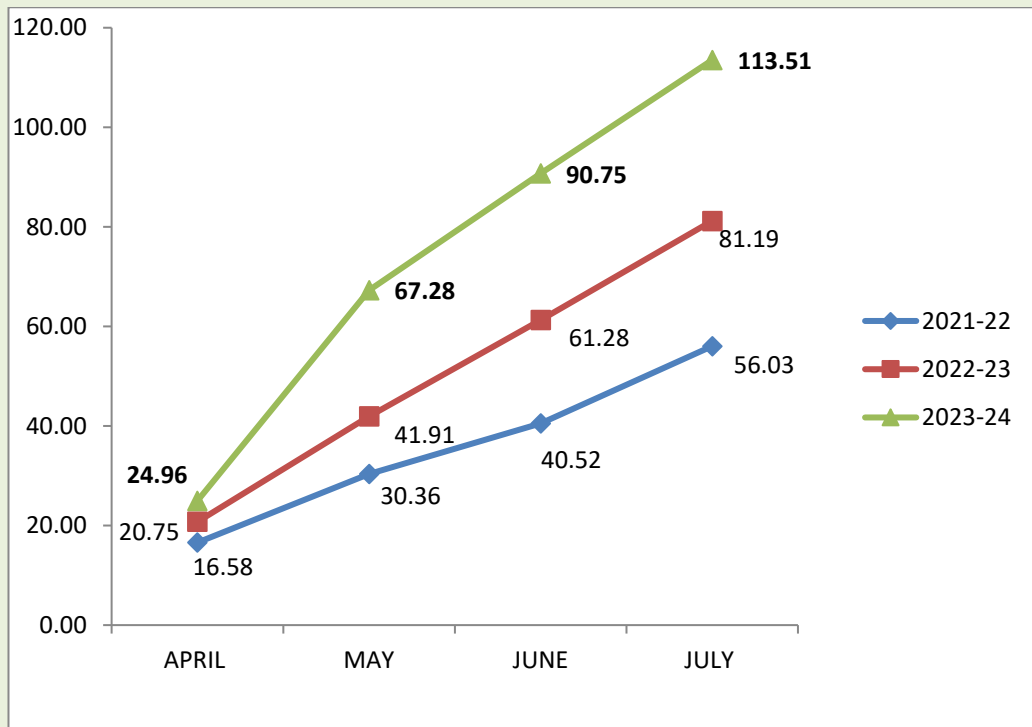
| Service head   | Actuals for the Month of July 21 | Actuals for the Month of July 22 | Actuals for the Month of July 23 | Variation in Fig between Actuals of July 23 & Actuals of July 21 | Variation in % between Actuals of July 23 & Actuals of July 21 | Variation in Fig between Actuals of June 22 & Actuals of July 22 | Variation in % between Actuals of June 23 & Actuals of July 22 |
|----------------|----------------------------------|----------------------------------|----------------------------------|--|--|--|--|
| Passenger      | 221.92                           | 657.98                           | 793.12                           | 571.20   | 257.39   | 135.14   | 20.54  |
| Other Coaching | 56.03                            | 81.19                            | 113.51                           | 57.48  | 102.59   | 32.32  | 39.81  |
| Goods          | 1159.47                          | 1345.61                          | 1431.31                          | 271.84   | 23.45  | 85.70  | 6.37   |
| Sundry         | 18.48                            | 148.20                           | 53.19                            | 34.71  | 187.82   | -95.01   | -64.11   |
| <b>Total</b>   | <b>1455.90</b>                   | <b>2232.98</b>                   | <b>2391.13</b>                   | <b>935.23</b>  | <b>64.24</b>   | <b>158.15</b>  | <b>7.08</b>  |

**Graphical Representation of Apportioned Revenues up to July 2021,2022,2023**

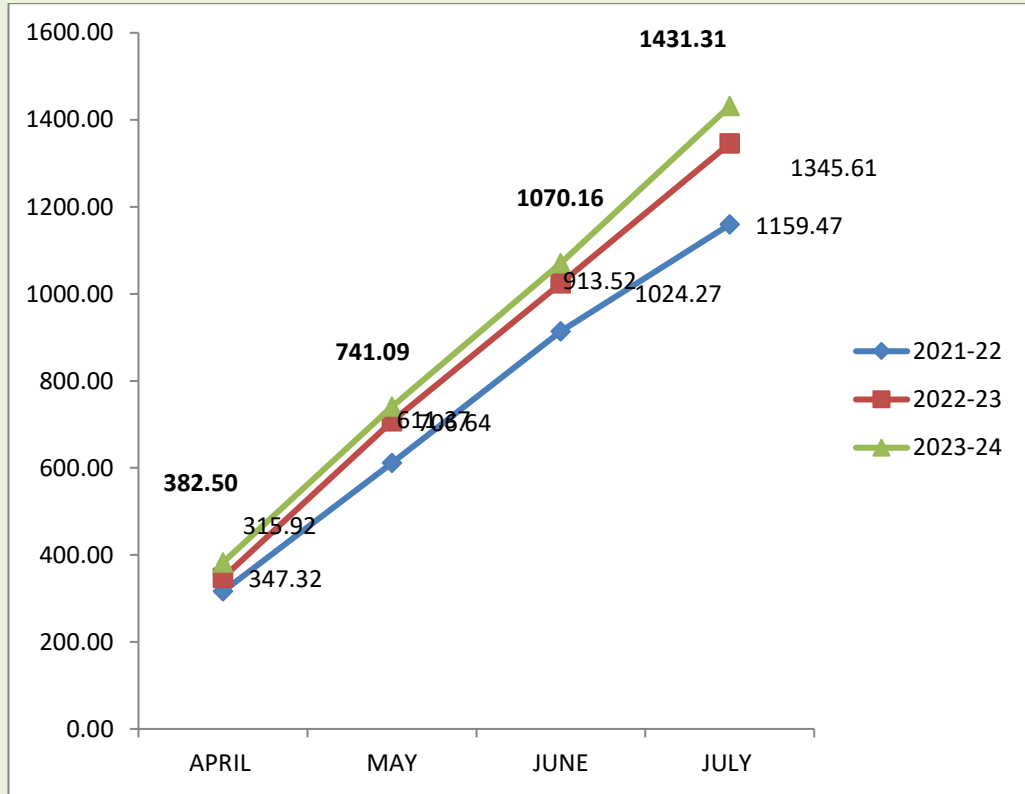
**Cumulative Apportioned Revenue in Crores - Passenger**



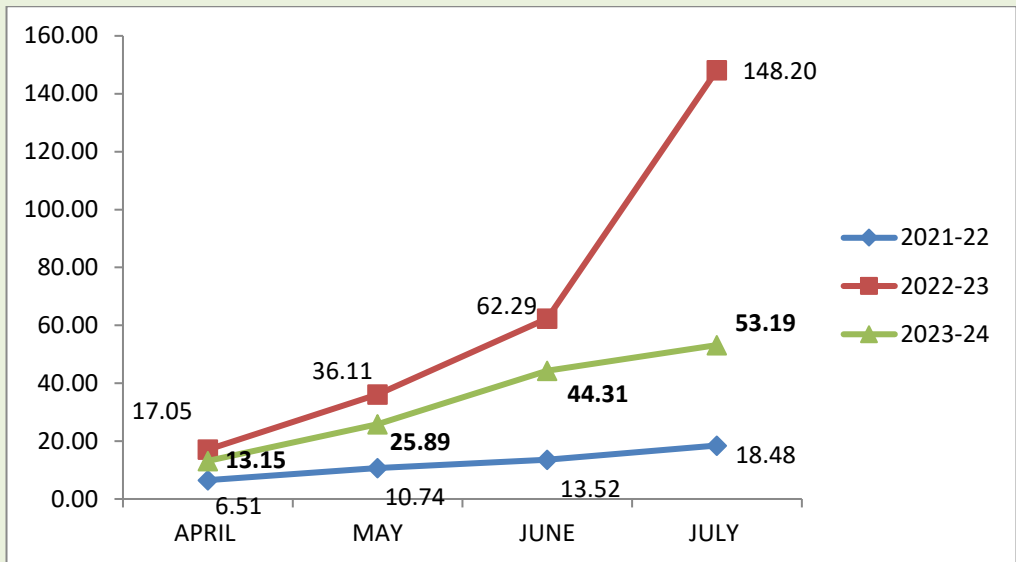
**Cumulative Apportioned Revenue in Crores –Other Coaching**



**Cumulative Apportioned Revenue in Crores – Goods**



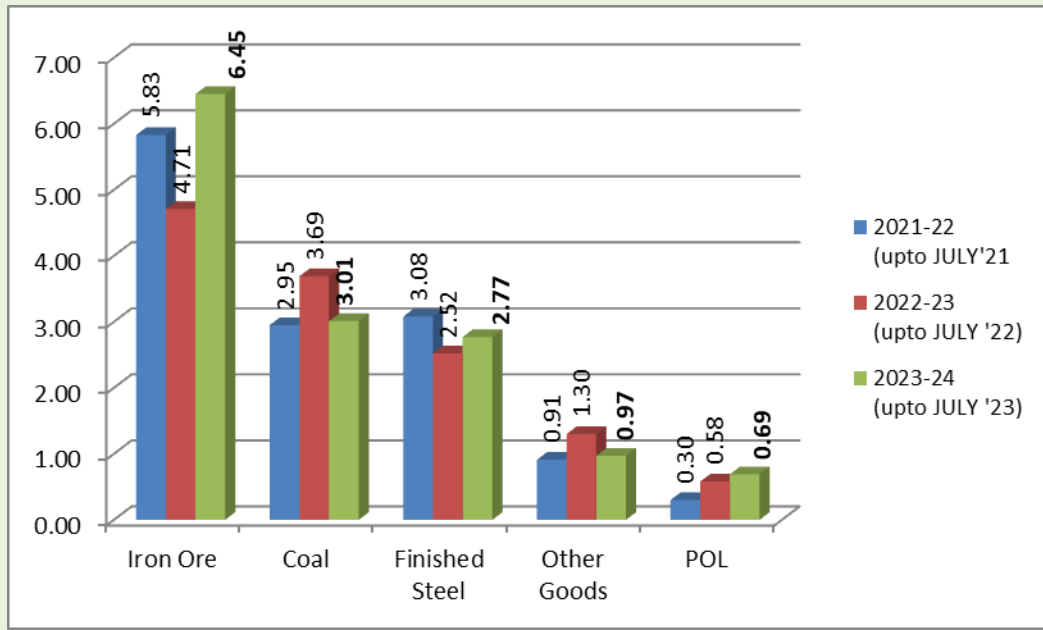
**Cumulative Apportioned Revenue in Crores – Sundry**



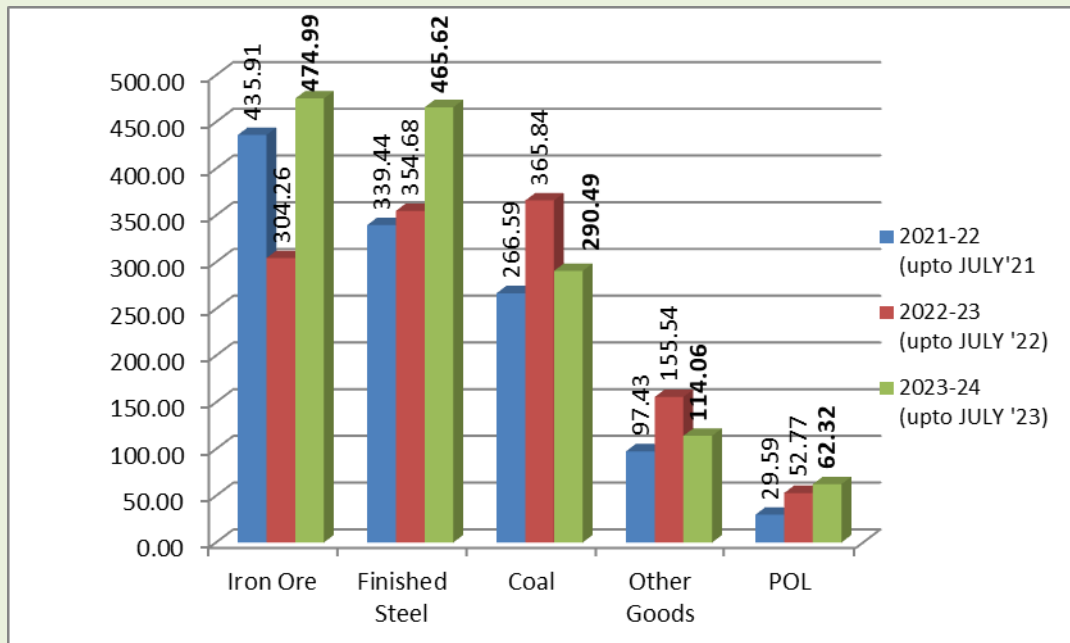


## COMMODITY WISE ANALYSIS

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



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



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

*Figs in Cr*

| Service Head   | Proportionate Target to end of July 2023 | Actuals to end of July 2023 | Variation in figures between Actuals to end of July 2023 and proportionate target to end of July 2023 | Variation in % between Actuals to end of July 2023 and proportionate target to end of July 2023 |
|----------------|--|-----------------------------|---|---|
| PASSENGER      | 782.74                                   | 793.12                      | 10.38   | 1.33  |
| OTHER COACHING | 99.84                                    | 113.52                      | 13.68   | 13.70   |
| GOODS          | 1520.00                                  | 1431.31                     | -88.69  | -5.83   |
| SUNDRY         | 155.64                                   | 53.19                       | -102.45   | -65.82  |
| <b>TOTAL</b>   | <b>2558.22</b>                           | <b>2391.14</b>              | <b>-167.08</b>  | <b>-6.53</b>  |

The Apportioned Revenue to end of July 2023 is ₹ 2391.14 crs with a short fall of ₹ **167.08 crs (-6.53 %)** against Proportionate Target to end of July 2023 of ₹2558.22 crs.

**Passenger**

- ✓ The Apportioned revenue to end of July 2023 stood at ₹ 793.12 crs with an increase of ₹ **10.38 crs (1.33 %)** against Boards Proportionate Target to end July 2023 of ₹ 782.74 crs.

**Goods**

- ✓ The revenue to end of July 2023 stood at ₹ 1431.31 crs with a shortfall of ₹ **88.69 crs (- 5.83%)** against Boards Proportionate Target to end July 2023 of ₹1520.00 crs.

**Other Coaching**

- ✓ The Apportioned revenue to end of July 2023 stood at ₹113.52 crs with an increase of ₹**13.68 crs (13.68 %)** against Boards Proportionate Target to end July 2023 of ₹ 99.84 crs. Under Parcel and luggage, the revenue to end of July 2023 stood at ₹53.28 crs with an increase of ₹8.21 crs against COPPY of ₹45.07 crs.

**Sundry**

- ✓ The sundry revenue to end of July 2023 stood at ₹ 53.19 crs with a shortfall of ₹ **102.45 crs (-65.82 %)** against Boards Proportionate Target to end July 2023 of ₹ 155.64 crs