

**Passagerare färjor och int'l kryssning - koncern Budget 2016**  
(tusental passagerare)

Bilaga 1A

		Total		Stockholm		Kapelskäer		Nynäshamn		
Totalt	Utfall per 30/9 2015	% = jmf 30/9 2014	9 211	(-1,2%)	7 149	(-1,9%)	734	(0,2%)	1 329	(2,5%)
	Budget 2016	% = jmf P2 2015	11 597	(0,9%)	9 100	(0,7%)	915	(0%)	1 583	(2,7%)
		% = jmf utfall 2014		(-1,1%)		(-1,8%)		(-0,1%)		(2,1%)
	P2 2015			11 490		9 033		915		1 541
	P1 2015			11 430		8 923		905		1 602
	Budget 2015			11 444		8 940		902		1 602
	Utfall 2014			11 732		9 266		916		1 550
Varav färjor Specifikt enligt bilaga 1B	Utfall per 30/9 2015	% = jmf 30/9 2014	8 299	(-1,7%)	6 341	(-2,8%)	734	(0,2%)	1 224	(3,4%)
	Budget 2016	% = jmf P2 2015	10 667	(1%)	8 292	(0,8%)	915	(0%)	1 460	(2,3%)
		% = jmf utfall 2014		(-1,7%)		(-2,5%)		(-0,1%)		(1,6%)
	P2 2015			10 566		8 224		915		1 427
	P1 2015			10 486		8 155		905		1 425
	Budget 2015			10 475		8 155		902		1 418
	Utfall 2014			10 855		8 501		916		1 438
Varav int'l kryssning Specifikt enligt bilaga 1C	Utfall per 30/9 2015	% = jmf 30/9 2014	912	(4,1%)	807	(5,7%)			105	(-6,9%)
	Budget 2016	% = jmf P2 2015	930	(0,7%)	808	(-0,2%)			123	(7,3%)
		% = jmf utfall 2014		(6%)		(5,6%)				(9,1%)
	P2 2015			924		809				114
	P1 2015			944		767				177
	Budget 2015			969		785				184
	Utfall 2014			877		765				112

**Färjepassagerare per destination och hamn - koncern Budget 2016**  
(tusental passagerare)

Bilaga 1B

			Totalt		Stockholm		Kapellskär		Nynäshamn	
Totalt	Utfall per 30/9 2015	% = jmf 30/9 2014	8 299	(-1,7%)	6 341	(-2,8%)	734	(0,2%)	1 224	(3,4%)
	Budget 2016	% = jmf P2 2015	10 667	(1%)	8 292	(0,8%)	915	(6%)	1 460	(2,3%)
		% = jmf utfall 2014		(-1,7%)		(-2,5%)		(-0,1%)		(1,6%)
	P2 2015		10 566		8 224		915		1 427	
	P1 2015		10 486		8 155		905		1 425	
	Budget 2015		10 475		8 155		902		1 418	
	Utfall 2014		10 855		8 501		916		1 438	
varav Finland	Utfall per 30/9 2015	% = jmf 30/9 2014	5 869	(1,2%)	5 197	(1,5%)	672	(-0,5%)		
	Budget 2016	% = jmf P2 2015	7 632	(1,3%)	6 802	(1,5%)	830	(-0,2%)		
		% = jmf utfall 2014		(0,7%)		(0,9%)		(-1,1%)		
	P2 2015		7 536		6 704		832			
	P1 2015		7 492		6 665		827			
	Budget 2015		7 406		6 579		827			
	Utfall 2014		7 581		6 741		840			
varav Baltikum	Utfall per 30/9 2015	% = jmf 30/9 2014	1 230	(-13,7%)	1 051	(-18,2%)	62	(9,1%)	116	(42,2%)
	Budget 2016	% = jmf P2 2015	1 615	(0,7%)	1 370	(-2,1%)	85	(2,3%)	160	(33,3%)
		% = jmf utfall 2014		(-10,1%)		(-14,9%)		(11,7%)		(44,7%)
	P2 2015		1 603		1 400		83		120	
	P1 2015		1 518		1 330		78		110	
	Budget 2015		1 579		1 396		75		108	
	Utfall 2014		1 796		1 610		76		111	
varav Polen	Utfall per 30/9 2015	% = jmf 30/9 2014	89	(-11,6%)					89	(-11,6%)
	Budget 2016	% = jmf P2 2015	100	(-14,5%)					100	(-14,5%)
		% = jmf utfall 2014		(-18,6%)						(-18,6%)
	P2 2015		117						117	
	P1 2015		125						125	
	Budget 2015		125						125	
	Utfall 2014		123						123	
varav Ryssland	Utfall per 30/9 2015	% = jmf 30/9 2014	93	(-21,35%)	93	(-21,35%)				
	Budget 2016	% = jmf P2 2015	120	(0%)	120	(0%)				
		% = jmf utfall 2014		(-20,5%)		(-20,5%)				
	P2 2015		120		120					
	P1 2015		160		160					
	Budget 2015		180		180					
	Utfall 2014		151		151					
varav inrikes	Utfall per 30/9 2015	% = jmf 30/9 2014	1 019	(1,79%)					1 019	(1,79%)
	Budget 2016	% = jmf P2 2015	1 200	(0,8%)					1 200	(0,8%)
		% = jmf utfall 2014		(-0,4%)						(-0,4%)
	P2 2015		1 190						1 190	
	P1 2015		1 190						1 190	
	Budget 2015		1 185						1 185	
	Utfall 2014		1 204						1 204	

Volymerna internationell kryssningstrafik - koncern Budget 2016

Bilaga 1C

			Total	Stockholm	Nynäshamn			
Passagerare (busental)	Utfall per 30.9 2015	% = jmf 30.9 2014	912	(4,1%)	807	(5,7%)	105	(-6,9%)
	Budget 2016	% = jmf P2 2015	930	(0,7%)	808	(-0,2%)	123	(7,3%)
		% = jmf utfall 2014		(6%)		(5,6%)		(9,1%)
	P2 2015		924		809		114	
	P1 2015		944		767		177	
	Budget 2015		969		785		184	
	Utfall 2014		877		765		112	
Anlöp	Utfall per 30.9 2015	% = jmf 30.9 2014	242	(-8%)	224	(-7,1%)	18	(-18,2%)
	Budget 2016	% = jmf P2 2015	243	(-2%)	216	(-4,4%)	27	(22,7%)
		% = jmf utfall 2014		(-8%)		(-10,7%)		(22,7%)
	P2 2015		248		226		22	
	P1 2015		254		221		33	
	Budget 2015		259		224		35	
	Utfall 2014		264		242		22	
GT (kton)	Utfall per 30.9 2015	% = jmf 30.9 2014	17 144	(4%)	15 173	(5,2%)	1 971	(-4,2%)
	Budget 2016	% = jmf P2 2015	17 260	(-1,6%)	15 346	(-0,5%)	1 914	(-9,3%)
		% = jmf utfall 2014		(4,6%)		(6,2%)		(-7%)
	P2 2015		17 541		15 430		2 111	
	P1 2015		17 678		14 469		3 210	
	Budget 2015		18 276		14 868		3 408	
	Utfall 2014		16 508		14 451		2 057	
Turn Around	Utfall per 30.9 2015	% = jmf 30.9 2014	53	(26,2%)	53	(26,2%)		
	Budget 2016	% = jmf P2 2015	56	(5,7%)	56	(5,7%)		
		% = jmf utfall 2014		(33,3%)		(33,3%)		
	P2 2015		53		53			
	P1 2015		51		51			
	Budget 2015		51		51			
	Utfall 2014		42		42			

**Totalvolymen gods - koncern Budget 2016**  
(kton)

Bilaga 1D

			Total		Stockholm		Kapellskär		Nynäshamn	
<b>Totalt</b>	Utfall per 30/9 2015	% = jmf 30/9 2014	6 139	(-0,2%)	3 345	(-6,6%)	1 835	(5,6%)	958	(15,5%)
	Budget 2016	% = jmf P2 2015	8 749	(3,2%)	4 953	(3,9%)	2 455	(2,3%)	1 341	(2,4%)
		% = jmf utfall 2014				(0%)		(8,5%)		(19,2%)
	P2 2015		8 476		4 768		2 399		1 309	
	P1 2015		8 563		4 884		2 424		1 255	
	Budget 2015		8 389		4 754		2 439		1 196	
	Utfall 2014		8 339		4 950		2 264		1 125	
<b>varav färjor</b> <small>Skandinavien och Bilaga 1E</small>	Utfall per 30/9 2015	% = jmf 30/9 2014	4 639	(-0,9%)	1 845	(-12,7%)	1 835	(5,6%)	958	(15,5%)
	Budget 2016	% = jmf P2 2015	6 266	(1,5%)	2 470	(0,3%)	2 455	(2,3%)	1 341	(2,4%)
		% = jmf utfall 2014		(1,1%)		(-12%)		(8,5%)		(19,2%)
	P2 2015		6 171		2 463		2 399		1 309	
	P1 2015		6 230		2 551		2 424		1 255	
	Budget 2015		6 226		2 591		2 439		1 196	
	Utfall 2014		6 196		2 807		2 264		1 125	
<b>varav bulk gods</b>	Utfall per 30/9 2015	% = jmf 30/9 2014	1 236	(3,8%)	1 236	(3,8%)				
	Budget 2016	% = jmf P2 2015	2 112	(8,7%)	2 112	(8,7%)				
		% = jmf utfall 2014		(18,8%)		(18,8%)				
	P2 2015		1 943		1 943					
	P1 2015		1 916		1 916					
	Budget 2015		1 796		1 796					
	Utfall 2014		1 777		1 777					
<b>varav container</b>	Utfall per 30/9 2015	% = jmf 30/9 2014	264	(-5,1%)	264	(-5,1%)				
	Budget 2016	% = jmf P2 2015	371	(2,6%)	371	(2,6%)				
		% = jmf utfall 2014		(1,2%)		(1,2%)				
	P2 2015		362		362					
	P1 2015		417		417					
	Budget 2015		367		367					
	Utfall 2014		367		367					
<b>container</b> (tusental teus)	Utfall per 30/9 2015	% = jmf 30/9 2014	38	(-2,7%)	38	(-2,7%)				
	Budget 2016	% = jmf P2 2015	52	(4%)	52	(4%)				
		% = jmf utfall 2014		(1,5%)		(1,5%)				
	P2 2015		50		50					
	P1 2015		52		52					
	Budget 2015		52		52					
	Utfall 2014		51		51					

Färjegendes per destination och hamn - koncern Budget 2016  
(kton)

Bilaga 1E

			Total	Stockholm	Kapellskär	Nynäshamn				
Totalt	Utfall per 30/9 2015	% = jmf 30/9 2014	4 639	(-0,9%)	1 845	(-12,7%)	1 835	(5,6%)	958	(15,5%)
	Budget 2016	% = jmf P2 2015	6 266	(1,5%)	2 470	(0,3%)	2 455	(2,3%)	1 341	(2,4%)
		% = jmf utfall 2014			(1,1%)		(-12%)		(8,5%)	(19,2%)
	P2 2015		6 171		2 463		2 399		1 309	
	P1 2015		6 230		2 551		2 424		1 255	
	Budget 2015		6 226		2 591		2 439		1 196	
	Utfall 2014		6 196		2 807		2 264		1 125	
	varav Finland	Utfall per 30/9 2015	% = jmf 30/9 2014	2 899	(-3,4%)	1 610	(-9,2%)	1 288	(5%)	
Budget 2016		% = jmf P2 2015	3 834	(1,4%)	2 149	(-0,4%)	1 686	(3,7%)		
		% = jmf utfall 2014			(-3%)		(-9,7%)		(7%)	
P2 2015			3 783		2 157		1 626			
P1 2015			3 920		2 228		1 692			
Budget 2015			3 979		2 263		1 716			
Utfall 2014			3 954		2 379		1 575			
varav Baltikum		Utfall per 30/9 2015	% = jmf 30/9 2014	1 361	(2,3%)	174	(-40,8%)	547	(7,2%)	641
	Budget 2016	% = jmf P2 2015	1 899	(0,3%)	238	(4,4%)	770	(-0,5%)	891	(-0,1%)
		% = jmf utfall 2014			(6,9%)		(-33,8%)		(11,8%)	(22,3%)
	P2 2015		1 893		228		773		892	
	P1 2015		1 800		247		732		821	
	Budget 2015		1 742		248		723		771	
	Utfall 2014		1 776		360		689		728	
	varav Polen	Utfall per 30/9 2015	% = jmf 30/9 2014	102	(33%)					102
Budget 2016		% = jmf P2 2015	162	(20%)					162	(20%)
		% = jmf utfall 2014			(62,2%)					(62,2%)
P2 2015			135						135	
P1 2015			142						142	
Budget 2015			125						125	
Utfall 2014			100						100	
varav Ryssland		Utfall per 30/9 2015	% = jmf 30/9 2014	61	(29,8%)	61	(29,8%)			
	Budget 2016	% = jmf P2 2015	83	(6,4%)	83	(6,4%)				
		% = jmf utfall 2014			(22,6%)		(22,6%)			
	P2 2015		78		78					
	P1 2015		76		76					
	Budget 2015		80		80					
	Utfall 2014		68		68					
	varav inrikes	Utfall per 30/9 2015	% = jmf 30/9 2014	216	(-4,2%)					216
Budget 2016		% = jmf P2 2015	288	(2,1%)					288	(2,1%)
		% = jmf utfall 2014			(-3,1%)					(-3,1%)
P2 2015			282						282	
P1 2015			292						292	
Budget 2015			300						300	
Utfall 2014			297						297	