

Passagerare färjor och int'l kryssning - koncern P1 2016
(tusental passagerare)

Bilaga 1A

			Total		Stockholm		Kapellskär		Nynäshamn	
Totalt	Utfall per 31/3 2016	% = jmf 31/3 2015	2 149	(3,9%)	1 808	(2,8%)	132	(2,1%)	209	(16,1%)
	P1 2016	% = jmf budget 2016	11 572	(-0,2%)	8 993	(-1,2%)	924	(1%)	1 655	(4,6%)
		% = jmf utfall 2015				(-1,3%)		(0,7%)		(4%)
	Budget 2016			11 597		9 100		915		1 583
	Utfall 2015			11 617		9 108		917		1 592
varav färjor <small>Specifiserat enligt bilaga 1B</small>	Utfall per 31/3 2016	% = jmf 31/3 2015	2 147	(4,1%)	1 806	(3%)	132	(2,1%)	209	(16,1%)
	P1 2016	% = jmf budget 2016	10 711	(0,4%)	8 200	(-1,1%)	924	(1%)	1 587	(8,7%)
		% = jmf utfall 2015				(-1%)		(0,7%)		(6,8%)
	Budget 2016			10 667		8 292		915		1 460
	Utfall 2015			10 687		8 284		917		1 486
varav int'l kryssning <small>Specifiserat enligt bilaga 1C</small>	Utfall per 31/3 2016	% = jmf 31/3 2015	2	(-72,7%)	2	(-72,7%)			0	
	P1 2016	% = jmf budget 2016	861	(-7,5%)	793	(-1,9%)			68	(-44,5%)
		% = jmf utfall 2015				(-3,9%)				(-35,8%)
	Budget 2016			930		808			123	
	Utfall 2015			931		825			106	

Färjepassagerare per destination och hamn - koncern P1 2016
 (tusental passagerare)

Bilaga 1B

			Totalt		Stockholm		Kapellskär		Nynäshamn	
Totalt	Utfall per 31/3 2016	% = jmf 31/3 2015	2 147	(4,1%)	1 806	(9%)	132	(2,1%)	209	(16,1%)
	P1 2016	% = jmf budget 2016	10 711	(0,4%)	8 200	(-1,1%)	924	(1%)	1 587	(8,7%)
		% = jmf utfall 2015		(0,2%)		(-1%)		(0,7%)		(6,8%)
	Budget 2016		10 667		8 292		915		1 460	
	Utfall 2015		10 687		8 284		917		1 486	
varav Finland	Utfall per 31/3 2016	% = jmf 31/3 2015	1 583	(1,3%)	1 469	(1,2%)	114	(3,3%)		
	P1 2016	% = jmf budget 2016	7 526	(-1,4%)	6 685	(-1,7%)	841	(1,3%)		
		% = jmf utfall 2015		(-1,4%)		(-1,7%)		(0,5%)		
	Budget 2016		7 632		6 802		830			
	Utfall 2015		7 635		6 798		837			
varav Baltikum	Utfall per 31/3 2016	% = jmf 31/3 2015	370	(12,4%)	320	(13,1%)	17	(-5,2%)	32	(17,3%)
	P1 2016	% = jmf budget 2016	1 640	(1,5%)	1 395	(1,8%)	83	(-2,4%)	162	(1,3%)
		% = jmf utfall 2015		(2,6%)		(2,1%)		(3,7%)		(6,5%)
	Budget 2016		1 615		1 370		85		160	
	Utfall 2015		1 598		1 366		80		152	
varav Polen	Utfall per 31/3 2016	% = jmf 31/3 2015	15	(-16,9%)					15	(-16,9%)
	P1 2016	% = jmf budget 2016	100	(0%)					100	(0%)
		% = jmf utfall 2015		(-7,2%)				(-7,2%)		
	Budget 2016		100						100	
	Utfall 2015		108						108	
varav Ryssland	Utfall per 31/3 2016	% = jmf 31/3 2015	17	(-7,8%)	17	(-7,8%)				
	P1 2016	% = jmf budget 2016	120	(0%)	120	(0%)				
		% = jmf utfall 2015		(0,5%)		(0,5%)				
	Budget 2016		120		120					
	Utfall 2015		119		119					
varav Inrikes	Utfall per 31/3 2016	% = jmf 31/3 2015	162	(20,2%)					162	(20,2%)
	P1 2016	% = jmf budget 2016	1 325	(10,4%)					1 325	(10,4%)
		% = jmf utfall 2015		(8,1%)				(8,1%)		
	Budget 2016		1 200						1 200	
	Utfall 2015		1 226						1 226	

Volymmer internationell kryssningstrafik - koncern P1 2016

Bilaga 1C

			Total		Stockholm		Nynäshamn		
Passagerare (tusental)	Utfall per 31/3 2016	% = jmf 31/3 2015	2	(-72,7%)	2	(-72,7%)	0		
	P1 2016	% = jmf budget 2016	861	(-7,5%)	793	(-1,9%)	68	(-44,5%)	
		% = jmf utfall 2015		(-7,5%)		(-3,9%)		(-35,8%)	
	Budget 2016			930		808		123	
	Utfall 2015			931		825		106	
Anlöp	Utfall per 31/3 2016	% = jmf 31/3 2015	1	(-50%)	1	(-50%)	0		
	P1 2016	% = jmf budget 2016	237	(-2,5%)	223	(3,2%)	14	(-48,1%)	
		% = jmf utfall 2015		(-4%)		(-2,2%)		(-26,3%)	
	Budget 2016			243		216		27	
	Utfall 2015			247		228		19	
GT (kton)	Utfall per 31/3 2016	% = jmf 31/3 2015	34	(-49,2%)	34	(-49,2%)	0		
	P1 2016	% = jmf budget 2016	16 236	(-5,9%)	14 962	(-2,5%)	1 273	(-33,5%)	
		% = jmf utfall 2015		(-6,7%)		(-2,9%)		(-36,1%)	
	Budget 2016			17 260		15 346		1 914	
	Utfall 2015			17 409		15 416		1 993	
Turn Around	Utfall per 31/3 2016	% = jmf 31/3 2015	0		0				
	P1 2016	% = jmf budget 2016	57	(1,8%)	57	(1,8%)			
		% = jmf utfall 2015		(7,5%)		(7,5%)			
	Budget 2016			56		56			
	Utfall 2015			53		53			

Totalvolymen gods - koncern P1 2016
(kton)

Bilaga 1D

			Total		Stockholm		Kapellskär		Nynäshamn	
Totalt	Utfall per 31/3 2016	% = jmf 31/3 2015	2 137	(2,4%)	1 192	(-3,2%)	594	(5,7%)	351	(19,5%)
	P1 2016	% = jmf budget 2016	8 575	(-2%)	4 752	(-4%)	2 455	(0%)	1 368	(2%)
		% = jmf utfall 2015		(3%)		(2,8%)		(1,9%)		(5,6%)
	Budget 2016		8 748		4 952		2 455		1 341	
	Utfall 2015		8 324		4 621		2 409		1 295	
varav färjor Spädbarns- och bågar 1E	Utfall per 31/3 2016	% = jmf 31/3 2015	1 559	(2,2%)	613	(-8,3%)	594	(5,7%)	351	(19,5%)
	P1 2016	% = jmf budget 2016	6 249	(-0,3%)	2 426	(-1,8%)	2 455	(0%)	1 368	(2%)
		% = jmf utfall 2015		(1,3%)		(-1,6%)		(1,9%)		(5,6%)
	Budget 2016		6 266		2 470		2 455		1 341	
	Utfall 2015		6 168		2 465		2 409		1 295	
varav bulkods	Utfall per 31/3 2016	% = jmf 31/3 2015	485	(2%)	485	(2%)				
	P1 2016	% = jmf budget 2016	1 962	(-7,1%)	1 962	(-7,1%)				
		% = jmf utfall 2015		(9%)		(9%)				
	Budget 2016		2 112		2 112					
	Utfall 2015		1 799		1 799					
varav container	Utfall per 31/3 2016	% = jmf 31/3 2015	93	(7,5%)	93	(7,5%)				
	P1 2016	% = jmf budget 2016	364	(-1,7%)	364	(-1,7%)				
		% = jmf utfall 2015		(2,1%)		(2,1%)				
	Budget 2016		371		371					
	Utfall 2015		357		357					
container (tusental teus)	Utfall per 31/3 2016	% = jmf 31/3 2015	13	(5,9%)	13	(5,9%)				
	P1 2016	% = jmf budget 2016	52	(0%)	52	(0%)				
		% = jmf utfall 2015		(2,1%)		(2,1%)				
	Budget 2016		52		52					
	Utfall 2015		51		51					

Färjegods per destination och hamn - koncern P1 2016
(kton)

Bilaga 1E

			Total		Stockholm		Kapellskär		Nynäshamn	
Totalt	Utfall per 31/3 2016	% = jmf 31/3 2015	1 559	(2,2%)	613	(-8,3%)	594	(5,7%)	351	(19,5%)
	P1 2016	% = jmf budget 2016	6 249	(-0,3%)	2 426	(-1,8%)	2 455	(0%)	1 368	(2%)
		% = jmf utfall 2015		(1,3%)		(-1,6%)		(1,9%)		(5,6%)
	Budget 2016		6 266		2 470		2 455		1 341	
	Utfall 2015		6 168		2 465		2 409		1 295	
varav Finland	Utfall per 31/3 2016	% = jmf 31/3 2015	941	(-2,9%)	537	(-9%)	404	(6,5%)		
	P1 2016	% = jmf budget 2016	3 820	(-0,4%)	2 111	(-1,7%)	1 709	(1,4%)		
		% = jmf utfall 2015		(-0,4%)		(-1,4%)		(1%)		
	Budget 2016		3 834		2 149		1 686			
	Utfall 2015		3 834		2 142		1 692			
varav Baltikum	Utfall per 31/3 2016	% = jmf 31/3 2015	495	(9,6%)	62	(-1,1%)	190	(4%)	243	(18,4%)
	P1 2016	% = jmf budget 2016	1 891	(-0,4%)	239	(0,4%)	746	(-3,1%)	906	(1,7%)
		% = jmf utfall 2015		(4%)		(0,5%)		(4,1%)		(5%)
	Budget 2016		1 899		238		770		891	
	Utfall 2015		1 818		238		717		863	
varav Polen	Utfall per 31/3 2016	% = jmf 31/3 2015	40	(71,1%)					40	(71,1%)
	P1 2016	% = jmf budget 2016	177	(9,3%)					177	(9,3%)
		% = jmf utfall 2015		(21,8%)						(21,8%)
	Budget 2016		162						162	
	Utfall 2015		145						145	
varav Ryssland	Utfall per 31/3 2016	% = jmf 31/3 2015	14	(-13,1%)	14	(-13,1%)				
	P1 2016	% = jmf budget 2016	76	(-8,4%)	76	(-8,4%)				
		% = jmf utfall 2015		(-10,3%)		(-10,3%)				
	Budget 2016		83		83					
	Utfall 2015		85		85					
varav inrikes	Utfall per 31/3 2016	% = jmf 31/3 2015	68	(4,5%)					68	(4,5%)
	P1 2016	% = jmf budget 2016	285	(-1%)					285	(-1%)
		% = jmf utfall 2015		(-0,5%)						(-0,5%)
	Budget 2016		288						288	
	Utfall 2015		286						286	