

Bilaga 6.1

Passagerare färjor och int'l kryssning - koncern P2 2016 (tusental passagerare)

Bilaga 1A

	Utfall per 31/7 2016	% = jmf 31/7 2015	Total		Stockholm		Kapellskär		Nynäshamn	
Totalt			6 898	(-0,8%)	5 344	(-1,8%)	559	(2,2%)	995	(3,5%)
	P2 2016	% = jmf P1 2016		(0%)		(0%)		(1,3%)		(-0,8%)
		% = jmf budget 2016	11 568	(-0,3%)	8 990	(-1,2%)	936	(2,3%)	1 642	(3,8%)
		% = jmf utfall 2015		(-0,4%)		(-1,3%)		(2%)		(3,2%)
	P1 2016		11 572		8 993		924		1 655	
	Budget 2016		11 597		9 100		915		1 583	
Utfall 2015		11 617		9 108		917		1 592		
varav färjor Sjeförord enligt 6 kap 18			6 352	(0,2%)	4 857	(-0,8%)	559	(2,2%)	936	(4,8%)
	P2 2016	% = jmf P1 2016		(0,2%)		(0,6%)		(1,3%)		(-2,6%)
		% = jmf budget 2016	10 732	(0,6%)	8 250	(-0,5%)	936	(2,3%)	1 546	(5,9%)
		% = jmf utfall 2015		(0,4%)		(-0,4%)		(2%)		(4%)
	P1 2016		10 711		8 200		924		1 587	
	Budget 2016		10 667		8 292		915		1 460	
Utfall 2015		10 687		8 284		917		1 486		
varav int'l kryssning Sjeförord enligt 6 kap 18			546	(-11%)	487	(-10,7%)			59	(-13,2%)
	P2 2016	% = jmf P1 2016		(-2,8%)		(-6,7%)				(41,6%)
		% = jmf budget 2016	836	(-10,1%)	740	(-8,4%)			96	(-21,4%)
		% = jmf utfall 2015		(-10,2%)		(-10,3%)				(-9,1%)
	P1 2016		861		793				68	
	Budget 2016		930		808				123	
Utfall 2015		931		825				106		

Färjepassagerare per destination och hamn - koncern P2 2016
 (tusental passagerare)

Bilaga 1B

		Totalt		Stockholm		Kapellskär		Nynäshamn		
Totalt	Utfall per 31/7 2016	% = jmf 31/7 2015	6 352	(0,2%)	4 857	(-0,8%)	559	(2,2%)	936	(4,8%)
	P2 2016	% = jmf P1 2016		(0,2%)		(0,6%)		(1,3%)		(-2,6%)
		% = jmf budget 2016	10 732	(0,6%)	8 250	(-0,5%)	936	(2,3%)	1 546	(5,9%)
		% = jmf utfall 2015		(0,4%)		(-0,4%)		(2%)		(4%)
	P1 2016		10 711		8 200		924		1 587	
	Budget 2016		10 667		8 292		915		1 460	
	Utfall 2015		10 687		8 284		917		1 486	
Varav Finland	Utfall per 31/7 2016	% = jmf 31/7 2015	4 445	(-1,9%)	3 933	(-2,4%)	511	(2,4%)		
	P2 2016	% = jmf P1 2016		(-0,1%)		(-0,3%)		(1,7%)		
		% = jmf budget 2016	7 520	(-1,5%)	6 665	(-2%)	855	(3%)		
		% = jmf utfall 2015		(-1,5%)		(-2%)		(2,1%)		
	P1 2016		7 526		6 685		841			
	Budget 2016		7 632		6 802		830			
	Utfall 2015		7 635		6 798		837			
Varav Baltikum	Utfall per 31/7 2016	% = jmf 31/7 2015	990	(6,1%)	847	(5,8%)	47	(0,4%)	96	(12%)
	P2 2016	% = jmf P1 2016		(3,4%)		(3,6%)		(-2,4%)		(4,3%)
		% = jmf budget 2016	1 695	(5%)	1 445	(5,5%)	81	(-4,7%)	169	(5,6%)
		% = jmf utfall 2015		(6%)		(5,8%)		(1,2%)		(11,1%)
	P1 2016		1 640		1 395		83		162	
	Budget 2016		1 615		1 370		85		160	
	Utfall 2015		1 598		1 366		80		152	
Varav Polen	Utfall per 31/7 2016	% = jmf 31/7 2015	60	(-7,8%)					60	(-7,8%)
	P2 2016	% = jmf P1 2016		(-3%)						(-3%)
		% = jmf budget 2016	97	(-3%)					97	(-3%)
		% = jmf utfall 2015		(-10%)						(-10%)
	P1 2016		100						100	
	Budget 2016		100						100	
	Utfall 2015		108						108	
Varav Ryssland	Utfall per 31/7 2016	% = jmf 31/7 2015	77	(16,7%)	77	(16,7%)				
	P2 2016	% = jmf P1 2016		(16,7%)		(16,7%)				
		% = jmf budget 2016	140	(16,7%)	140	(16,7%)				
		% = jmf utfall 2015		(17,3%)		(17,3%)				
	P1 2016		120		120					
	Budget 2016		120		120					
	Utfall 2015		119		119					
Varav Inrikes	Utfall per 31/7 2016	% = jmf 31/7 2015	781	(5%)					781	(5%)
	P2 2016	% = jmf P1 2016		(-3,4%)						(-3,4%)
		% = jmf budget 2016	1 280	(6,7%)					1 280	(6,7%)
		% = jmf utfall 2015		(4,4%)						(4,4%)
	P1 2016		1 325						1 325	
	Budget 2016		1 200						1 200	
	Utfall 2015		1 226						1 226	

Volymerna internationell kryssningstrafik - koncern P2 2016

Bilaga 1C

		Total		Stockholm		Nynäshamn		
Passagerare (personer)	Utfall per 31/7 2016	% = jmf 31/7 2015	546	(-11%)	487	(-10,7%)	59	(-13,2%)
	P2 2016	% = jmf P1 2016		(-2,8%)		(-6,7%)		(41,6%)
		% = jmf budget 2016	836	(-10,1%)	740	(-8,4%)	96	(-21,4%)
		% = jmf utfall 2015		(-10,2%)		(-10,3%)		(-9,1%)
	P1 2016		861		793		68	
	Budget 2016		930		808		123	
	Utfall 2015		931		825		106	
Anlöp	Utfall per 31/7 2016	% = jmf 31/7 2015	153	(-5,6%)	141	(-6%)	12	(0%)
	P2 2016	% = jmf P1 2016		(-2,5%)		(-4,9%)		(35,7%)
		% = jmf budget 2016	231	(-4,9%)	212	(-1,9%)	19	(-29,6%)
		% = jmf utfall 2015		(-6,5%)		(-7%)		(0%)
	P1 2016		237		223		14	
	Budget 2016		243		216		27	
	Utfall 2015		247		228		19	
GT (kton)	Utfall per 31/7 2016	% = jmf 31/7 2015	10 473	(-10,7%)	9 366	(-10,1%)	1 106	(-15,5%)
	P2 2016	% = jmf P1 2016		(-2,6%)		(-6,5%)		(42,6%)
		% = jmf budget 2016	15 811	(-8,4%)	13 996	(-8,8%)	1 815	(-5,2%)
		% = jmf utfall 2015		(-9,2%)		(-9,2%)		(-8,9%)
	P1 2016		16 236		14 962		1 273	
	Budget 2016		17 260		15 346		1 914	
	Utfall 2015		17 409		15 416		1 993	
Turn Around	Utfall per 31/7 2016	% = jmf 31/7 2015	39	(8,3%)	39	(8,3%)	0	
	P2 2016	% = jmf P1 2016		(0%)		(0%)		
		% = jmf budget 2016	57	(1,8%)	57	(1,8%)	0	
		% = jmf utfall 2015		(7,5%)		(7,5%)		
	P1 2016		57		57		0	
	Budget 2016		56		56		0	
	Utfall 2015		53		53		0	

Totalvolymen gods - koncern P2 2016
(kton)

Bilaga 1D

			Total		Stockholm		Kapellskär		Nynäshamn	
Totalt	Utfall per 31/7 2016	% = jmf 31/7 2015	5 018	(5,5%)	2 666	(1,3%)	1 490	(6%)	862	(19,7%)
	P2 2016	% = jmf P1 2016		(2,3%)		(0,1%)		(3,1%)		(8,3%)
		% = jmf budget 2016	8 769	(0,2%)	4 756	(-4%)	2 531	(3,1%)	1 481	(10,5%)
		% = jmf utfall 2015		(5,3%)		(2,9%)		(5,1%)		(14,4%)
	P1 2016		8 575		4 752		2 455		1 368	
	Budget 2016		8 748		4 952		2 455		1 341	
	Utfall 2015		8 324		4 621		2 409		1 295	
varav färjor <small>Skapellskär och Klagsta</small>	Utfall per 31/7 2016	% = jmf 31/7 2015	3 741	(5%)	1 389	(-3,3%)	1 490	(6%)	862	(19,7%)
	P2 2016	% = jmf P1 2016		(2,6%)		(-1%)		(3,1%)		(8,3%)
		% = jmf budget 2016	6 413	(2,4%)	2 401	(-2,8%)	2 531	(3,1%)	1 481	(10,5%)
		% = jmf utfall 2015		(4%)		(-2,6%)		(5,1%)		(14,4%)
	P1 2016		6 249		2 426		2 455		1 368	
	Budget 2016		6 266		2 470		2 455		1 341	
	Utfall 2015		6 168		2 465		2 409		1 295	
varav bulkgoods	Utfall per 31/7 2016	% = jmf 31/7 2015	1 058	(6,8%)	1 058	(6,8%)				
	P2 2016	% = jmf P1 2016		(0,7%)		(0,7%)				
		% = jmf budget 2016	1 975	(-6,5%)	1 975	(-6,5%)				
		% = jmf utfall 2015		(9,8%)		(9,8%)				
	P1 2016		1 962		1 962					
	Budget 2016		2 112		2 112					
	Utfall 2015		1 799		1 799					
varav container	Utfall per 31/7 2016	% = jmf 31/7 2015	220	(6,7%)	220	(6,7%)				
	P2 2016	% = jmf P1 2016		(4,4%)		(4,4%)				
		% = jmf budget 2016	380	(2,6%)	380	(2,6%)				
		% = jmf utfall 2015		(6,6%)		(6,6%)				
	P1 2016		364		364					
	Budget 2016		371		371					
	Utfall 2015		357		357					
container (tusental teus)			Total		Stockholm					
	Utfall per 31/7 2016	% = jmf 31/7 2015	32	(9,3%)	32	(9,3%)				
	P2 2016	% = jmf P1 2016		(5,8%)		(5,8%)				
		% = jmf budget 2016	55	(5,8%)	55	(5,8%)				
		% = jmf utfall 2015		(8%)		(8%)				
	P1 2016		52		52					
	Budget 2016		52		52					
Utfall 2015		51		51						

Färjegods per destination och hamn - koncern P2 2016
(kton)

Bilaga 1E

			Total		Stockholm		Kapellskär		Nynäshamn	
	Utfall per 31/7 2016	% = jmf 31/7 2015								
Totalt			3 741	(5%)	1 389	(-3,3%)	1 490	(6%)	862	(19,7%)
	P2 2016	% = jmf P1 2016		(2,6%)		(-1%)		(3,1%)		(8,3%)
		% = jmf budget 2016	6 413	(2,4%)	2 401	(-2,8%)	2 531	(3,1%)	1 481	(10,5%)
		% = jmf utfall 2015		(4%)		(-2,6%)		(5,1%)		(14,4%)
	P1 2016		6 249		2 426		2 455		1 368	
	Budget 2016		6 266		2 470		2 455		1 341	
Utfall 2015		6 168		2 465		2 409		1 295		
varav Finland	Utfall per 31/7 2016	% = jmf 31/7 2015	2 240	(-0,1%)	1 203	(-4,4%)	1 037	(5,5%)		
	P2 2016	% = jmf P1 2016		(0,9%)		(-2%)		(4,3%)		
		% = jmf budget 2016	3 853	(0,5%)	2 070	(-3,7%)	1 783	(5,8%)		
		% = jmf utfall 2015		(0,5%)		(-3,4%)		(5,4%)		
	P1 2016		3 820		2 111		1 709			
	Budget 2016		3 834		2 149		1 686			
Utfall 2015		3 834		2 142		1 692				
varav Baltikum	Utfall per 31/7 2016	% = jmf 31/7 2015	1 173	(13,1%)	138	(3,3%)	453	(7,2%)	581	(21%)
	P2 2016	% = jmf P1 2016		(5,4%)		(1,4%)		(0,3%)		(10,6%)
		% = jmf budget 2016	1 992	(4,9%)	242	(1,8%)	748	(-2,7%)	1 002	(12,4%)
		% = jmf utfall 2015		(9,6%)		(1,9%)		(4,4%)		(16%)
	P1 2016		1 891		239		746		906	
	Budget 2016		1 899		238		770		891	
Utfall 2015		1 818		238		717		863		
varav Polen	Utfall per 31/7 2016	% = jmf 31/7 2015	105	(44,2%)					105	(44,2%)
	P2 2016	% = jmf P1 2016		(1,1%)						(1,1%)
		% = jmf budget 2016	179	(10,5%)					179	(10,5%)
		% = jmf utfall 2015		(23,1%)						(23,1%)
	P1 2016		177						177	
	Budget 2016		162						162	
Utfall 2015		145						145		
varav Ryssland	Utfall per 31/7 2016	% = jmf 31/7 2015	47	(6%)	47	(6%)				
	P2 2016	% = jmf P1 2016		(17,2%)		(17,2%)				
		% = jmf budget 2016	89	(17,2%)	89	(17,2%)				
		% = jmf utfall 2015		(5,1%)		(5,1%)				
	P1 2016		76		76					
	Budget 2016		83		83					
Utfall 2015		85		85						
varav inrikes	Utfall per 31/7 2016	% = jmf 31/7 2015	176	(5,4%)					176	(5,4%)
	P2 2016	% = jmf P1 2016		(5,5%)						(5,5%)
		% = jmf budget 2016	301	(4,4%)					301	(4,4%)
		% = jmf utfall 2015		(4,9%)						(4,9%)
	P1 2016		285						285	
	Budget 2016		288						288	
Utfall 2015		286						286		