

Passagerare färjor och int'l kryssning - koncern P2 2015
(tusental passagerare)

Bilaga 1A

			Total		Stockholm		Kapellskär		Nynäshamn	
	Utfall per 31/7 2015	% = jmf 31/7 2014	6 946	(-2,3%)	5 439	(-3,5%)	547	(0,6%)	961	(3,4%)
Totalt	P2 2015	% = jmf P1 2015	11 488	(0,5%)	9 032	(1,2%)	915	(1,1%)	1 541	(-3,8%)
		% = jmf budget 2015		(0,4%)		(1%)		(1,5%)		(-3,8%)
		% = jmf utfall 2014		(-2,1%)		(-2,5%)		(-0,1%)		(-0,6%)
	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 Specifiserat enligt bilaga 1B	Utfall per 31/7 2015	% = jmf 31/7 2014	6 340	(-2,7%)	4 900	(-4,2%)	547	(0,6%)	894	(3,7%)
	P2 2015	% = jmf P1 2015	10 566	(0,8%)	8 224	(0,8%)	915	(1,1%)	1 427	(0,1%)
		% = jmf budget 2015		(0,9%)		(0,8%)		(1,5%)		(0,6%)
		% = jmf utfall 2014		(-2,7%)		(-3,3%)		(-0,1%)		(-0,7%)
	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 Specifiserat enligt bilaga 1C	Utfall per 31/7 2015	% = jmf 31/7 2014	607	(2,2%)	539	(2,6%)			67	(-1,3%)
	P2 2015	% = jmf P1 2015	922	(-2,4%)	808	(5,3%)			114	(-35,5%)
		% = jmf budget 2015		(-4,8%)		(3%)				(-38,1%)
		% = jmf utfall 2014		(5,1%)		(5,6%)				(1,5%)
	P1 2015		944		767				177	
	Budget 2015		969		785				184	
	Utfall 2014		877		765				112	

Färjepassagerare per destination och hamn - koncern P2 2015
(tusental passagerare)

Bilaga 1B

			Totalt		Stockholm		Kapellskär		Nynäshamn	
Totalt	Utfall per 31/7 2015	% = jmf 31/7 2014	6 340	(-2,7%)	4 900	(-4,2%)	547	(0,6%)	894	(3,7%)
	P2 2015	% = jmf P1 2015	10 566	(0,8%)	8 224	(0,8%)	915	(1,1%)	1 427	(0,1%)
		% = jmf budget 2015		(0,9%)		(0,8%)		(1,5%)		(0,6%)
		% = jmf utfall 2014		(-2,7%)		(-3,3%)		(-0,1%)		(-0,7%)
	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 31/7 2015	% = jmf 31/7 2014	4 532	(0,7%)	4 033	(0,9%)	499	(-0,3%)		
	P2 2015	% = jmf P1 2015	7 536	(0,6%)	6 704	(0,6%)	832	(0,6%)		
		% = jmf budget 2015		(1,7%)		(1,9%)		(0,6%)		
		% = jmf utfall 2014		(-0,6%)		(-0,5%)		(-0,9%)		
	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 31/7 2015	% = jmf 31/7 2014	934	(-17,6%)	801	(-22,5%)	47	(11,3%)	86	(48,2%)
	P2 2015	% = jmf P1 2015	1 603	(5,6%)	1 400	(5,3%)	83	(6,4%)	120	(9,1%)
		% = jmf budget 2015		(1,5%)		(0,3%)		(11,1%)		(10,9%)
		% = jmf utfall 2014		(-10,8%)		(-13%)		(9,2%)		(8,5%)
	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 31/7 2015	% = jmf 31/7 2014	65	(-8,4%)					65	(-8,4%)
	P2 2015	% = jmf P1 2015	117	(-6,4%)					117	(-6,4%)
		% = jmf budget 2015		(-6,4%)						(-6,4%)
		% = jmf utfall 2014		(-4,7%)						(-4,7%)
	P1 2015		125						125	
	Budget 2015		125						125	
	Utfall 2014		123						123	
varav Ryssland	Utfall per 31/7 2015	% = jmf 31/7 2014	66	(-20%)	66	(-20%)				
	P2 2015	% = jmf P1 2015	120	(-25%)	120	(-25%)				
		% = jmf budget 2015		(-33,3%)		(-33,3%)				
		% = jmf utfall 2014		(-20,5%)		(-20,5%)				
	P1 2015		160		160					
	Budget 2015		180		180					
	Utfall 2014		151		151					
varav inrikes	Utfall per 31/7 2015	% = jmf 31/7 2014	743	(1,4%)					743	(1,4%)
	P2 2015	% = jmf P1 2015	1 190	(0%)					1 190	(0%)
		% = jmf budget 2015		(0,4%)						(0,4%)
		% = jmf utfall 2014		(-1,2%)						(-1,2%)
	P1 2015		1 190						1 190	
	Budget 2015		1 185						1 185	
	Utfall 2014		1 204						1 204	

Färjegods per destination och hamn - koncern P2 2015
(kton)

Bilaga 1E

			Total		Stockholm		Kapellskär		Nynäshamn	
	Utfall per 31/7 2015	% = jmf 31/7 2014	3 562	(-1,3%)	1 436	(-13,2%)	1 405	(5,3%)	720	(16,1%)
Totalt	P2 2015	% = jmf P1 2015	6 171	(-1%)	2 463	(-3,4%)	2 399	(-1%)	1 309	(4,3%)
		% = jmf budget 2015		(-0,9%)		(-4,9%)		(-1,6%)		(9,4%)
		% = jmf utfall 2014		(-0,4%)		(-12,2%)		(6%)		(16,3%)
	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 31/7 2015	% = jmf 31/7 2014	2 241	(-3,7%)	1 258	(-8,4%)	983	(3,2%)		
	P2 2015	% = jmf P1 2015	3 783	(-3,5%)	2 157	(-3,2%)	1 626	(-3,9%)		
		% = jmf budget 2015		(-4,9%)		(-4,7%)		(-5,2%)		
		% = jmf utfall 2014		(-4,3%)		(-9,3%)		(3,2%)		
	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 31/7 2015	% = jmf 31/7 2014	1 037	(1,9%)	134	(-45,8%)	422	(10,6%)	481	(23,7%)
	P2 2015	% = jmf P1 2015	1 893	(5,2%)	228	(-7,7%)	773	(5,6%)	892	(8,6%)
		% = jmf budget 2015		(8,7%)		(-8,1%)		(6,9%)		(15,7%)
		% = jmf utfall 2014		(6,6%)		(-36,6%)		(12,3%)		(22,5%)
	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 31/7 2015	% = jmf 31/7 2014	73	(30,5%)					73	(30,5%)
	P2 2015	% = jmf P1 2015	135	(-4,9%)					135	(-4,9%)
		% = jmf budget 2015		(8%)						(8%)
		% = jmf utfall 2014		(35,2%)						(35,2%)
	P1 2015		142						142	
	Budget 2015		125						125	
	Utfall 2014		100						100	
varav Ryssland	Utfall per 31/7 2015	% = jmf 31/7 2014	45	(33,9%)	45	(33,9%)				
	P2 2015	% = jmf P1 2015	78	(2,6%)	78	(2,6%)				
		% = jmf budget 2015		(-2,5%)		(-2,5%)				
		% = jmf utfall 2014		(15,3%)		(15,3%)				
	P1 2015		76		76					
	Budget 2015		80		80					
	Utfall 2014		68		68					
varav inrikes	Utfall per 31/7 2015	% = jmf 31/7 2014	167	(-5,3%)					167	(-5,3%)
	P2 2015	% = jmf P1 2015	282	(-3,4%)					282	(-3,4%)
		% = jmf budget 2015		(-6%)						(-6%)
		% = jmf utfall 2014		(-5,1%)						(-5,1%)
	P1 2015		292						292	
	Budget 2015		300						300	
	Utfall 2014		297						297	

Totalpolymer gods - koncern P2 2015
(kton)

Bilaga 1D

			Total		Stockholm		Kapellskär		Nynäshamn	
Totalt	Utfall per 31/7 2015	% = jmf 31/7 2014	4 742	(0,1%)	2 616	(-6%)	1 405	(5,3%)	720	(16,1%)
	P2 2015	% = jmf P1 2015	8 476	(-1%)	4 768	(-2,4%)	2 399	(-1%)	1 309	(4,3%)
		% = jmf budget 2015		(1%)		(0,3%)		(-1,6%)		(9,4%)
		% = jmf utfall 2014		(1,6%)		(-3,7%)		(6%)		(16,3%)
	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	
varav färjor Specifiserat enligt bilaga 1E	Utfall per 31/7 2015	% = jmf 31/7 2014	3 562	(-1,3%)	1 436	(-13,2%)	1 405	(5,3%)	720	(16,1%)
	P2 2015	% = jmf P1 2015	6 171	(-1%)	2 463	(-3,4%)	2 399	(-1%)	1 309	(4,3%)
		% = jmf budget 2015		(-0,9%)		(-4,9%)		(-1,6%)		(9,4%)
		% = jmf utfall 2014		(-0,4%)		(-12,2%)		(6%)		(16,3%)
	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 bulkgoods	Utfall per 31/7 2015	% = jmf 31/7 2014	974	(6%)	974	(6%)				
	P2 2015	% = jmf P1 2015	1 943	(1,4%)	1 943	(1,4%)				
		% = jmf budget 2015		(8,2%)		(8,2%)				
		% = jmf utfall 2014		(9,3%)		(9,3%)				
	P1 2015		1 916		1 916					
	Budget 2015		1 796		1 796					
	Utfall 2014		1 777		1 777					
varav container	Utfall per 31/7 2015	% = jmf 31/7 2014	205	(-1,9%)	205	(-1,9%)				
	P2 2015	% = jmf P1 2015	362	(-13,4%)	362	(-13,4%)				
		% = jmf budget 2015		(-1,5%)		(-1,5%)				
		% = jmf utfall 2014		(-1,4%)		(-1,4%)				
	P1 2015		417		417					
	Budget 2015		367		367					
	Utfall 2014		367		367					
container (tusental teus)	Utfall per 31/7 2015	% = jmf 31/7 2014	29	(-1,2%)	29	(-1,2%)				
	P2 2015	% = jmf P1 2015	50	(-3,8%)	50	(-3,8%)				
		% = jmf budget 2015		(-3,8%)		(-3,8%)				
		% = jmf utfall 2014		(-2,4%)		(-2,4%)				
	P1 2015		52		52					
	Budget 2015		52		52					
	Utfall 2014		51		51					

Volymer internationell kryssningstrafik - koncern P2 2015

Bilaga 1C

			Total		Stockholm		Nynäshamn	
Passagerare (tusenatal)	Utfall per 31/7 2015	% = jmf 31/7 2014	607	(2,2%)	539	(2,6%)	67	(-1,3%)
	P2 2015	% = jmf P1 2015	922	(-2,4%)	808	(5,3%)	114	(-35,5%)
		% = jmf budget 2015		(-4,8%)		(3%)		(-38,1%)
		% = jmf utfall 2014		(5,1%)		(5,6%)		(1,5%)
	P1 2015		944		767		177	
	Budget 2015		969		785		184	
	Utfall 2014		877		765		112	
Anlöp	Utfall per 31/7 2015	% = jmf 31/7 2014	162	(-11%)	150	(-11,2%)	12	(-7,7%)
	P2 2015	% = jmf P1 2015	248	(-2,4%)	226	(2,3%)	22	(-33,3%)
		% = jmf budget 2015		(-4,2%)		(0,9%)		(-37,1%)
		% = jmf utfall 2014		(-6,1%)		(-6,6%)		(0%)
	P1 2015		254		221		33	
	Budget 2015		259		224		35	
	Utfall 2014		264		242		22	
GT (kton)	Utfall per 31/7 2015	% = jmf 31/7 2014	11 630	(2,5%)	10 320	(2,4%)	1 310	(2,6%)
	P2 2015	% = jmf P1 2015	17 539	(-0,8%)	15 427	(6,6%)	2 111	(-34,2%)
		% = jmf budget 2015		(-4%)		(3,8%)		(-38%)
		% = jmf utfall 2014		(6,2%)		(6,8%)		(2,6%)
	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 31/7 2015	% = jmf 31/7 2014	36	(9,1%)	36	(9,1%)		
	P2 2015	% = jmf P1 2015	53	(3,9%)	53	(3,9%)		
		% = jmf budget 2015		(3,9%)		(3,9%)		
		% = jmf utfall 2014		(26,2%)		(26,2%)		
	P1 2015		51		51			
	Budget 2015		51		51			
	Utfall 2014		42		42			