

Bilaga 7.1

Passagerare färjor och int'l kryssning - koncern P2 2017 (tusental passagerare)

Bilaga 1A

			Total		Stockholm		Kapellskär		Nynäshamn	
	Utfall per 31/7 2017	% = jmf 31/7 2016	7 208	(4,5%)	5 605	(4,8%)	568	(1,7%)	1 035	(4%)
Totalt	P2 2017	% = jmf P1 2017	12 194	(1%)	9 471	(0,7%)	950	(0,4%)	1 773	(3,1%)
		% = jmf budget 2017		(1,3%)		(1%)		(1%)		(3,2%)
		% = jmf utfall 2016		(4,4%)		(4,4%)		(1,4%)		(6,4%)
	P1 2017		12 070		9 404		946		1 720	
	Budget 2017		12 032		9 372		941		1 718	
	Utfall 2016		11 678		9 074		937		1 667	
varav färjor Specificerat enligt bilaga 1B	Utfall per 31/7 2017	% = jmf 31/7 2016	6 558	(3,2%)	5 025	(3,4%)	568	(1,7%)	965	(3,1%)
	P2 2017	% = jmf P1 2017	11 191	(1%)	8 606	(0,6%)	950	(0,4%)	1 635	(3,3%)
		% = jmf budget 2017		(1,3%)		(1,1%)		(1%)		(2,6%)
		% = jmf utfall 2016		(3,2%)		(3,3%)		(1,4%)		(4%)
	P1 2017		11 085		8 556		946		1 583	
	Budget 2017		11 049		8 515		941		1 593	
	Utfall 2016		10 843		8 334		937		1 573	
varav int'l kryssning Specificerat enligt bilaga 1C	Utfall per 31/7 2017	% = jmf 31/7 2016	650	(18,9%)	580	(18,9%)			70	(18,8%)
	P2 2017	% = jmf P1 2017	1 003	(1,8%)	865	(2%)			138	(1%)
		% = jmf budget 2017		(2,1%)		(0,8%)				(10,5%)
		% = jmf utfall 2016		(20,2%)		(16,8%)				(46,6%)
	P1 2017		985		848				137	
	Budget 2017		983		857				125	
	Utfall 2016		835		740				94	

Färiepassagerare per destination och hamn - koncern P2 2017
(tusental passagerare)

Bilaga 1B

			Totalt		Stockholm		Kapelskär		Nynäshamn	
Totalt	Utfall per 31/7 2017	% = jmf 31/7 2016	6 558	(3,2%)	5 025	(3,4%)	568	(1,7%)	965	(3,1%)
	P2 2017	% = jmf P1 2017	11 191	(1%)	8 606	(0,6%)	950	(0,4%)	1 635	(3,3%)
		% = jmf budget 2017		(1,3%)		(1,1%)		(1%)		(2,6%)
		% = jmf utfall 2016		(3,2%)		(3,3%)		(1,4%)		(4%)
	P1 2017		11 085		8 556		946		1 583	
	Budget 2017		11 049		8 515		941		1 593	
	Utfall 2016		10 843		8 334		937		1 573	
varav Finland	Utfall per 31/7 2017	% = jmf 31/7 2016	4 499	(1,2%)	3 977	(1,1%)	523	(2,2%)		
	P2 2017	% = jmf P1 2017	7 675	(0,8%)	6 806	(0,8%)	869	(1%)		
		% = jmf budget 2017		(2,1%)		(2,3%)		(1%)		
		% = jmf utfall 2016		(1,2%)		(1,1%)		(1,8%)		
	P1 2017		7 611		6 751		860			
	Budget 2017		7 515		6 655		860			
	Utfall 2016		7 584		6 730		854			
varav Baltikum	Utfall per 31/7 2017	% = jmf 31/7 2016	1 177	(18,7%)	1 011	(19,2%)	46	(-3,5%)	120	(25,5%)
	P2 2017	% = jmf P1 2017	2 026	(1,4%)	1 730	(0%)	81	(-5,8%)	215	(17,5%)
		% = jmf budget 2017		(-1,1%)		(-3,1%)		(0%)		(17,5%)
		% = jmf utfall 2016		(18,9%)		(19,3%)		(-2,3%)		(25,5%)
	P1 2017		1 999		1 730		86		183	
	Budget 2017		2 049		1 785		81		183	
	Utfall 2016		1 704		1 450		83		171	
varav Polen	Utfall per 31/7 2017	% = jmf 31/7 2016	62	(3,5%)					62	(3,5%)
	P2 2017	% = jmf P1 2017	110	(0%)					110	(0%)
		% = jmf budget 2017		(10%)						(10%)
		% = jmf utfall 2016		(5,1%)						(5,1%)
	P1 2017		110						110	
	Budget 2017		100						100	
	Utfall 2016		105						105	
varav Ryssland	Utfall per 31/7 2017	% = jmf 31/7 2016	37	(-51,5%)	37	(-51,5%)				
	P2 2017	% = jmf P1 2017	70	(-6,7%)	70	(-6,7%)				
		% = jmf budget 2017		(-6,7%)		(-6,7%)				
		% = jmf utfall 2016		(-54,5%)		(-54,5%)				
	P1 2017		75		75					
	Budget 2017		75		75					
	Utfall 2016		154		154					
varav inrikes	Utfall per 31/7 2017	% = jmf 31/7 2016	783	(0,3%)					783	(0,3%)
	P2 2017	% = jmf P1 2017	1 310	(1,6%)					1 310	(1,6%)
		% = jmf budget 2017		(0%)						(0%)
		% = jmf utfall 2016		(1%)						(1%)
	P1 2017		1 290						1 290	
	Budget 2017		1 310						1 310	
	Utfall 2016		1 297						1 297	

Volymen internationell kryssningstrafik - koncern P2 2017

Bilaga 1C

			Total		Stockholm		Nynäshamn	
Passagerare (tusental)	Utfall per 31/7 2017	% = jmf 31/7 2016	650	(18,9%)	580	(18,9%)	70	(18,8%)
	P2 2017	% = jmf P1 2017	1 003	(1,8%)	865	(2%)	138	(1%)
		% = jmf budget 2017		(2,1%)		(0,8%)		(10,5%)
		% = jmf utfall 2016		(20,2%)		(16,8%)		(46,6%)
	P1 2017		985		848		137	
	Budget 2017		983		857		125	
	Utfall 2016		835		740		94	
Aniöp	Utfall per 31/7 2017	% = jmf 31/7 2016	171	(11,8%)	161	(14,2%)	10	(-16,7%)
	P2 2017	% = jmf P1 2017	262	(-0,4%)	242	(-0,4%)	20	(0%)
		% = jmf budget 2017		(0,8%)		(0,4%)		(5,3%)
		% = jmf utfall 2016		(13,9%)		(14,2%)		(11,1%)
	P1 2017		263		243		20	
	Budget 2017		260		241		19	
	Utfall 2016		230		212		18	
GT (kton)	Utfall per 31/7 2017	% = jmf 31/7 2016	12 405	(18,5%)	11 185	(19,4%)	1 220	(10,2%)
	P2 2017	% = jmf P1 2017	19 056	(-0,5%)	16 555	(-1%)	2 501	(3,1%)
		% = jmf budget 2017		(5,4%)		(3,9%)		(16,2%)
		% = jmf utfall 2016		(20,9%)		(18,3%)		(41,3%)
	P1 2017		19 154		16 728		2 427	
	Budget 2017		18 083		15 931		2 152	
	Utfall 2016		15 762		13 992		1 769	
Turn Around	Utfall per 31/7 2017	% = jmf 31/7 2016	50	(28,2%)	50	(28,2%)	0	
	P2 2017	% = jmf P1 2017	73	(0%)	73	(0%)	0	
		% = jmf budget 2017		(-1,4%)		(-1,4%)		
		% = jmf utfall 2016		(28,1%)		(28,1%)		
	P1 2017		73		73		0	
	Budget 2017		74		74		0	
	Utfall 2016		57		57		0	

Totalvolymer gods - koncern P2 2017
(kton)

Bilaga 1D

			Total		Stockholm		Kapellskär		Nynäshamn	
Totalt	Utfall per 31/7 2017	% = jmf 31/7 2016	5 415	(7,7%)	2 973	(11,1%)	1 502	(0,9%)	939	(9%)
	P2 2017	% = jmf P1 2017		(3,6%)		(6,3%)		(-1,5%)		(3,3%)
		% = jmf budget 2017	9 656	(8,3%)	5 401	(13,6%)	2 568	(0,1%)	1 687	(5,6%)
		% = jmf utfall 2016		(7,4%)		(9,8%)		(0,9%)		(10,2%)
	P1 2017		9 321		5 081		2 607		1 633	
	Budget 2017		8 915		4 752		2 566		1 597	
	Utfall 2016		8 994		4 919		2 544		1 531	
varav färjor Speciellt enligt bilaga 1E	Utfall per 31/7 2017	% = jmf 31/7 2016	3 912	(4,6%)	1 470	(5,8%)	1 502	(0,9%)	939	(9%)
	P2 2017	% = jmf P1 2017		(1,1%)		(2,4%)		(-1,5%)		(3,3%)
		% = jmf budget 2017	6 819	(4,3%)	2 564	(7,8%)	2 568	(0,1%)	1 687	(5,6%)
		% = jmf utfall 2016		(4,7%)		(5,2%)		(0,9%)		(10,2%)
	P1 2017		6 744		2 504		2 607		1 633	
	Budget 2017		6 541		2 378		2 566		1 597	
	Utfall 2016		6 512		2 437		2 544		1 531	
varav bulkgoods	Utfall per 31/7 2017	% = jmf 31/7 2016	1 265	(18,5%)	1 265	(18,5%)				
	P2 2017	% = jmf P1 2017		(10,5%)		(10,5%)				
		% = jmf budget 2017	2 428	(21,8%)	2 428	(21,8%)				
		% = jmf utfall 2016		(15,3%)		(15,3%)				
	P1 2017		2 198		2 198					
	Budget 2017		1 993		1 993					
	Utfall 2016		2 105		2 105					
varav container	Utfall per 31/7 2017	% = jmf 31/7 2016	239	(8,6%)	239	(8,6%)				
	P2 2017	% = jmf P1 2017		(7,8%)		(7,8%)				
		% = jmf budget 2017	409	(7%)	409	(7%)				
		% = jmf utfall 2016		(8,3%)		(8,3%)				
	P1 2017		379		379					
	Budget 2017		382		382					
	Utfall 2016		377		377					
container (tusental teus)			Total		Stockholm					
	Utfall per 31/7 2017	% = jmf 31/7 2016	34	(7,2%)	34	(7,2%)				
	P2 2017	% = jmf P1 2017		(5,5%)		(5,5%)				
		% = jmf budget 2017	58	(5,5%)	58	(5,5%)				
		% = jmf utfall 2016		(7,5%)		(7,5%)				
	P1 2017		55		55					
	Budget 2017		55		55					
	Utfall 2016		54		54					

Färjegods per destination och hamn - koncern P2 2017
(kton)

Bilaga 1E

			Total		Stockholm		Kapellskär		Nynäshamn	
Totalt	Utfall per 31/7 2017	% = jmf 31/7 2016	3 912	(4,6%)	1 470	(5,8%)	1 502	(0,9%)	939	(9%)
	P2 2017	% = jmf P1 2017	6 819	(1,1%)	2 564	(2,4%)	2 568	(-1,5%)	1 687	(3,3%)
		% = jmf budget 2017		(4,3%)		(7,8%)		(0,1%)		(5,6%)
		% = jmf utfall 2016		(4,7%)		(5,2%)		(0,9%)		(10,2%)
	P1 2017		6 744		2 504		2 607		1 633	
	Budget 2017		6 541		2 378		2 566		1 597	
	Utfall 2016		6 512		2 437		2 544		1 531	
varav Finland	Utfall per 31/7 2017	% = jmf 31/7 2016	2 314	(3,3%)	1 267	(5,3%)	1 047	(1%)		
	P2 2017	% = jmf P1 2017	3 954	(0,1%)	2 200	(1,4%)	1 754	(-1,3%)		
		% = jmf budget 2017		(3,2%)		(7,3%)		(-1,6%)		
		% = jmf utfall 2016		(2,6%)		(4,6%)		(0,2%)		
	P1 2017		3 949		2 171		1 778			
	Budget 2017		3 833		2 050		1 783			
	Utfall 2016		3 853		2 103		1 751			
varav Baltikum	Utfall per 31/7 2017	% = jmf 31/7 2016	1 281	(9,3%)	183	(32,1%)	456	(0,6%)	643	(10,6%)
	P2 2017	% = jmf P1 2017	2 305	(2,2%)	315	(7,5%)	814	(-1,8%)	1 176	(3,7%)
		% = jmf budget 2017		(5,6%)		(9,8%)		(4%)		(5,8%)
		% = jmf utfall 2016		(10,4%)		(27,8%)		(2,6%)		(12,3%)
	P1 2017		2 256		293		829		1 134	
	Budget 2017		2 182		287		783		1 112	
	Utfall 2016		2 087		246		794		1 047	
varav Polen	Utfall per 31/7 2017	% = jmf 31/7 2016	112	(6,5%)					112	(6,5%)
	P2 2017	% = jmf P1 2017	194	(5,4%)					194	(5,4%)
		% = jmf budget 2017		(6%)						(6%)
		% = jmf utfall 2016		(8,5%)						(8,5%)
	P1 2017		184						184	
	Budget 2017		183						183	
	Utfall 2016		179						179	
varav Ryssland	Utfall per 31/7 2017	% = jmf 31/7 2016	20	(-58,5%)	20	(-58,5%)				
	P2 2017	% = jmf P1 2017	49	(22,5%)	49	(22,5%)				
		% = jmf budget 2017		(19,5%)		(19,5%)				
		% = jmf utfall 2016		(-44%)		(-44%)				
	P1 2017		40		40					
	Budget 2017		41		41					
	Utfall 2016		87		87					
varav inrikes	Utfall per 31/7 2017	% = jmf 31/7 2016	185	(5%)					185	(5%)
	P2 2017	% = jmf P1 2017	317	(0,6%)					317	(0,6%)
		% = jmf budget 2017		(5%)						(5%)
		% = jmf utfall 2016		(4%)						(4%)
	P1 2017		315						315	
	Budget 2017		302						302	
	Utfall 2016		305						305	