

Passagerare färjor och int'l kryssning - koncern Budget 2018
(tusental passagerare)

Bilaga 1A

			Total		Stockholm		Kapellskär		Nynäshamn	
	Utfall per 30/9 2017	% = jmf 30/9 2016	9 595	(5,7%)	7 373	(4,6%)	765	(1,6%)	1 458	(4%)
Totalt	Budget 2018	% = jmf P2 2017	12 324	(1,1%)	9 640	(1,8%)	956	(0,6%)	1 728	(-2,6%)
		% = jmf utfall 2016		(5,5%)		(6,2%)		(2,1%)		(3,7%)
	P2 2017		12 194		9 471		950		1 773	
	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 30/9 2017	% = jmf 30/9 2016	8 603	(2,7%)	6 520	(3,2%)	765	(1,6%)	1 319	(0,9%)
	Budget 2018	% = jmf P2 2017	11 231	(0,4%)	8 650	(0,5%)	956	(0,6%)	1 625	(-0,6%)
		% = jmf utfall 2016		(3,6%)		(3,8%)		(2,1%)		(3,3%)
	P2 2017		11 191		8 606		950		1 635	
	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 30/9 2017	% = jmf 30/9 2016	992	(20,4%)	853	(16,9%)			139	(47,5%)
	Budget 2018	% = jmf P2 2017	1 093	(9%)	990	(14,5%)			103	(-25,7%)
		% = jmf utfall 2016		(30,9%)		(33,7%)				(9%)
	P2 2017		1 003		865				138	
	P1 2017		985		848				137	
	Budget 2017		983		857				125	
	Utfall 2016		835		740				94	

Färjepassagerare per destination och hamn - koncern Budget 2018
(tusental passagerare)

Bilaga 1B

			Totalt		Stockholm		Kapellskär		Nynäshamn	
Totalt	Utfall per 30/9 2017	% = jmf 30/9 2016	8 603	(2,7%)	6 520	(3,2%)	765	(1,6%)	1 319	(0,9%)
	Budget 2018	% = jmf P2 2017	11 231	(0,4%)	8 650	(0,5%)	956	(0,6%)	1 625	(-0,6%)
		% = jmf utfall 2016		(3,6%)		(3,8%)		(2,1%)		(3,3%)
	P2 2017		11 191		8 606		950		1 635	
	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 30/9 2017	% = jmf 30/9 2016	5 845	(1%)	5 140	(0,8%)	704	(2,2%)		
	Budget 2018	% = jmf P2 2017	7 642	(-0,4%)	6 768	(-0,6%)	874	(0,6%)		
		% = jmf utfall 2016		(0,8%)		(0,6%)		(2,4%)		
	P2 2017		7 675		6 806		869			
	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 30/9 2017	% = jmf 30/9 2016	1 546	(19%)	1 324	(19,8%)	60	(-4,9%)	162	(23,5%)
	Budget 2018	% = jmf P2 2017	2 117	(4,5%)	1 810	(4,6%)	82	(1,2%)	225	(4,7%)
		% = jmf utfall 2016		(24,3%)		(24,9%)		(-1,1%)		(31,4%)
	P2 2017		2 026		1 730		81		215	
	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 30/9 2017	% = jmf 30/9 2016	86	(2%)					86	(2%)
	Budget 2018	% = jmf P2 2017	110	(0%)					110	(0%)
		% = jmf utfall 2016		(5,1%)						(5,1%)
	P2 2017		110						110	
	P1 2017		110						110	
	Budget 2017		100						100	
	Utfall 2016		105						105	
varav Ryssland	Utfall per 30/9 2017	% = jmf 30/9 2016	56	(-50,7%)	56	(-50,7%)				
	Budget 2018	% = jmf P2 2017	72	(2,9%)	72	(2,9%)				
		% = jmf utfall 2016		(-53,2%)		(-53,2%)				
	P2 2017		70		70					
	P1 2017		75		75					
	Budget 2017		75		75					
	Utfall 2016		154		154					
varav inrikes	Utfall per 30/9 2017	% = jmf 30/9 2016	1 071	(-1,9%)					1 071	(-1,9%)
	Budget 2018	% = jmf P2 2017	1 290	(-1,5%)					1 290	(-1,5%)
		% = jmf utfall 2016		(-0,5%)						(-0,5%)
	P2 2017		1 310						1 310	
	P1 2017		1 290						1 290	
	Budget 2017		1 310						1 310	
	Utfall 2016		1 297						1 297	

Volymen internationell kryssningstrafik - koncern Budget 2018

Bilaga 1C

			Total		Stockholm		Nynäshamn	
Passagerare (tusental)	Utfall per 30/9 2017	% = jmf 30/9 2016	992	(20,4%)	853	(50,1%)	139	(85,2%)
	Budget 2018	% = jmf P2 2017	1 093	(9%)	990	(14,5%)	103	(-25,7%)
		% = jmf utfall 2016		(30,9%)		(33,7%)		(9%)
	P2 2017		1 003		865		138	
	P1 2017		985		848		137	
	Budget 2017		983		857		125	
	Utfall 2016		835		740		94	
Anlöp	Utfall per 30/9 2017	% = jmf 30/9 2016	259	(14,1%)	239	(46,9%)	20	(44,4%)
	Budget 2018	% = jmf P2 2017	263	(0,4%)	244	(0,8%)	19	(-5%)
		% = jmf utfall 2016		(14,3%)		(15,1%)		(5,6%)
	P2 2017		262		242		20	
	P1 2017		263		243		20	
	Budget 2017		260		241		19	
	Utfall 2016		230		212		18	
GT (kton)	Utfall per 30/9 2017	% = jmf 30/9 2016	18 641	(19,4%)	16 140	(16,6%)	2 501	(41,3%)
	Budget 2018	% = jmf P2 2017	19 906	(4,5%)	17 859	(7,9%)	2 048	(-18,1%)
		% = jmf utfall 2016		(26,3%)		(27,6%)		(15,7%)
	P2 2017		19 056		16 555		2 501	
	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 30/9 2017	% = jmf 30/9 2016	73	(30,4%)	73	(30,4%)	0	
	Budget 2018	% = jmf P2 2017	57	(-21,9%)	57	(-21,9%)	0	
		% = jmf utfall 2016		(0%)		(0%)		
	P2 2017		73		73		0	
	P1 2017		73		73		0	
	Budget 2017		74		74		0	
	Utfall 2016		57		57		0	

(2%)

8Totalvolymmer gods - koncern Budget 2018
(kton)

Bilaga 1D

			Total		Stockholm		Kapellskär		Nynäshamn	
Totalt	Utfall per 30/9 2017	% = jmf 30/9 2016	7 029	(8,4%)	3 818	(12%)	1 961	(1,1%)	1 249	(9,6%)
	Budget 2018	% = jmf P2 2017	10 013	(3,7%)	5 520	(2,2%)	2 650	(3,2%)	1 843	(9,2%)
		% = jmf utfall 2016		(11,3%)		(12,2%)		(4,2%)		(20,4%)
	P2 2017		9 656		5 401		2 568		1 687	
	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 Specifiserat enligt bilaga 1E	Utfall per 30/9 2017	% = jmf 30/9 2016	5 099	(4,9%)	1 889	(6%)	1 961	(1,1%)	1 249	(9,6%)
	Budget 2018	% = jmf P2 2017	7 147	(4,8%)	2 654	(3,5%)	2 650	(3,2%)	1 843	(9,2%)
		% = jmf utfall 2016		(9,8%)		(8,9%)		(4,2%)		(20,4%)
	P2 2017		6 819		2 564		2 568		1 687	
	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 bulk gods	Utfall per 30/9 2017	% = jmf 30/9 2016	1 617	(20%)	1 617	(20%)				
	Budget 2018	% = jmf P2 2017	2 412	(-0,7%)	2 412	(-0,7%)				
		% = jmf utfall 2016		(14,6%)		(14,6%)				
	P2 2017		2 428		2 428					
	P1 2017		2 198		2 198					
	Budget 2017		1 993		1 993					
	Utfall 2016		2 105		2 105					
varav container	Utfall per 30/9 2017	% = jmf 30/9 2016	312	(12%)	312	(12%)				
	Budget 2018	% = jmf P2 2017	454	(11%)	454	(11%)				
		% = jmf utfall 2016		(20,2%)		(20,2%)				
	P2 2017		409		409					
	P1 2017		379		379					
	Budget 2017		382		382					
	Utfall 2016		377		377					
container (tusen tal teus)			Total		Stockholm					
	Utfall per 30/9 2017	% = jmf 30/9 2016	46	(12,2%)	46	(12,2%)				
	Budget 2018	% = jmf P2 2017	65	(12,1%)	65	(12,1%)				
		% = jmf utfall 2016		(20,5%)		(20,5%)				
	P2 2017		58		58					
	P1 2017		55		55					
	Budget 2017		55		55					
	Utfall 2016		54		54					

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

Bilaga 1E

			Total		Stockholm		Kapellskär		Nynäshamn	
	Utfall per 30/9 2017	% = jmf 30/9 2016	5 099	(4,9%)	1 889	(6%)	1 961	(1,1%)	1 249	(9,6%)
Totalt	Budget 2018	% = jmf P2 2017	7 147	(4,8%)	2 654	(3,5%)	2 650	(3,2%)	1 843	(9,2%)
		% = jmf utfall 2016		(9,8%)		(8,9%)		(4,2%)		(20,4%)
	P2 2017		6 819		2 564		2 568		1 687	
	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 30/9 2017	% = jmf 30/9 2016	2 972	(3,1%)	1 617	(5%)	1 355	(0,8%)		
	Budget 2018	% = jmf P2 2017	4 059	(2,6%)	2 256	(2,6%)	1 803	(2,8%)		
		% = jmf utfall 2016		(5,3%)		(7,3%)		(3%)		
	P2 2017		3 954		2 200		1 754			
	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 30/9 2017	% = jmf 30/9 2016	1 712	(10,6%)	242	(36,1%)	606	(1,8%)	864	(11,6%)
	Budget 2018	% = jmf P2 2017	2 469	(7,1%)	352	(11,7%)	848	(4,2%)	1 269	(7,9%)
		% = jmf utfall 2016		(18,3%)		(42,7%)		(6,8%)		(21,2%)
	P2 2017		2 305		315		814		1 176	
	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 30/9 2017	% = jmf 30/9 2016	146	(7,1%)					146	(7,1%)
	Budget 2018	% = jmf P2 2017	257	(32,5%)					257	(32,5%)
		% = jmf utfall 2016		(43,7%)						(43,7%)
	P2 2017		194						194	
	P1 2017		184						184	
	Budget 2017		183						183	
	Utfall 2016		179						179	
varav Ryssland	Utfall per 30/9 2017	% = jmf 30/9 2016	30	(-52,7%)	30	(-52,7%)				
	Budget 2018	% = jmf P2 2017	46	(-6,2%)	46	(-6,2%)				
		% = jmf utfall 2016		(-47,5%)		(-47,5%)				
	P2 2017		49		49					
	P1 2017		40		40					
	Budget 2017		41		41					
	Utfall 2016		87		87					
varav inrikes	Utfall per 30/9 2017	% = jmf 30/9 2016	238	(4,4%)					238	(4,4%)
	Budget 2018	% = jmf P2 2017	317	(-0,1%)					317	(-0,1%)
		% = jmf utfall 2016		(4%)						(4%)
	P2 2017		317						317	
	P1 2017		315						315	
	Budget 2017		302						302	
	Utfall 2016		305						305	