

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

Bilaga 1A

			Total		Stockholm		Kapellskär		Nynäshamn	
Totalt	Utfall per 30/9 2015	% = jmf 30/9 2014	9 211	(-1,2%)	7 149	(-1,9%)	734	(0,2%)	1 329	(2,5%)
	Budget 2016	% = jmf P2 2015	11 597	(0,9%)	9 100	(0,7%)	915	(0%)	1 583	(2,7%)
		% = jmf utfall 2014		(-1,1%)		(-1,8%)		(-0,1%)		(2,1%)
	P2 2015		11 490		9 033		915		1 541	
	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 <small>Sp. noterat enligt bilaga 1B</small>	Utfall per 30/9 2015	% = jmf 30/9 2014	8 299	(-1,7%)	6 341	(-2,6%)	734	(0,2%)	1 224	(3,4%)
	Budget 2016	% = jmf P2 2015	10 667	(1%)	8 292	(0,8%)	915	(0%)	1 460	(2,3%)
		% = jmf utfall 2014		(-1,7%)		(-2,5%)		(-0,1%)		(1,6%)
	P2 2015		10 566		8 224		915		1 427	
	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 <small>Sp. noterat enligt bilaga 1C</small>	Utfall per 30/9 2015	% = jmf 30/9 2014	912	(4,1%)	807	(5,7%)			105	(-6,9%)
	Budget 2016	% = jmf P2 2015	930	(0,7%)	808	(-0,2%)			123	(7,3%)
		% = jmf utfall 2014		(6%)		(5,6%)		(9,1%)		
	P2 2015		924		809				114	
	P1 2015		944		767				177	
	Budget 2015		969		785				184	
	Utfall 2014		877		765				112	

Färjepassagerare per destination och hamn - koncern Budget 2016
(tusentals passagerare)

Bilaga 1B

			Totalt		Stockholm		Kapellskär		Nynäshamn	
	Utfall per 30/9 2015	% = jmf 30/9 2014								
Totalt			8 299	(-1,7%)	6 341	(-2,8%)	734	(0,2%)	1 224	(3,4%)
	Budget 2016	% = jmf P2 2015	10 667	(1%)	8 292	(0,8%)	915	(0%)	1 460	(2,3%)
		% = jmf utfall 2014				(-1,7%)		(-0,1%)		(1,6%)
	P2 2015		10 566		8 224		915		1 427	
	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 30/9 2015	% = jmf 30/9 2014	5 869	(1,2%)	5 197	(1,5%)	672	(-0,5%)		
	Budget 2016	% = jmf P2 2015	7 632	(1,3%)	6 802	(1,5%)	830	(-0,2%)		
		% = jmf utfall 2014				(0,7%)		(-1,1%)		
	P2 2015		7 536		6 704		832			
	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 30/9 2015	% = jmf 30/9 2014	1 230	(-13,7%)	1 051	(-18,2%)	62	(9,1%)	116	(42,2%)
	Budget 2016	% = jmf P2 2015	1 615	(0,7%)	1 370	(-2,1%)	85	(2,3%)	160	(33,3%)
		% = jmf utfall 2014				(-10,1%)		(11,7%)		(44,7%)
	P2 2015		1 603		1 400		83		120	
	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 30/9 2015	% = jmf 30/9 2014	89	(-11,6%)					89	(-11,6%)
	Budget 2016	% = jmf P2 2015	100	(-14,5%)					100	(-14,5%)
		% = jmf utfall 2014								(-18,6%)
	P2 2015		117						117	
	P1 2015		125						125	
	Budget 2015		125						125	
	Utfall 2014		123						123	
varav Ryssland	Utfall per 30/9 2015	% = jmf 30/9 2014	93	(-21,35%)	93	(-21,35%)				
	Budget 2016	% = jmf P2 2015	120	(0%)	120	(0%)				
		% = jmf utfall 2014				(-20,5%)				
	P2 2015		120		120					
	P1 2015		160		160					
	Budget 2015		180		180					
	Utfall 2014		151		151					
varav inrikes	Utfall per 30/9 2015	% = jmf 30/9 2014	1 019	(1,79%)					1 019	(1,79%)
	Budget 2016	% = jmf P2 2015	1 200	(0,8%)					1 200	(0,8%)
		% = jmf utfall 2014				(-0,4%)				(-0,4%)
	P2 2015		1 190						1 190	
	P1 2015		1 190						1 190	
	Budget 2015		1 185						1 185	
	Utfall 2014		1 204						1 204	

Volymen internationell kryssningstrafik - koncern Budget 2016

Bilaga 1C

		Total		Stockholm		Nynäshamn		
Passagerare (barental)	Utfall per 30/9 2015	% = jmf 30/9 2014	912	(4,1%)	807	(5,7%)	105	(-6,9%)
	Budget 2016	% = jmf P2 2015	930	(0,7%)	808	(-0,2%)	123	(7,3%)
		% = jmf utfall 2014		(6%)		(5,6%)		(9,1%)
	P2 2015		924		809		114	
	P1 2015		944		767		177	
	Budget 2015		969		785		184	
	Utfall 2014		877		765		112	
Anlöp	Utfall per 30/9 2015	% = jmf 30/9 2014	242	(-8%)	224	(-7,1%)	18	(-18,2%)
	Budget 2016	% = jmf P2 2015	243	(-2%)	216	(-4,4%)	27	(22,7%)
		% = jmf utfall 2014		(-8%)		(-10,7%)		(22,7%)
	P2 2015		248		226		22	
	P1 2015		254		221		33	
	Budget 2015		259		224		35	
	Utfall 2014		264		242		22	
GT (kton)	Utfall per 30/9 2015	% = jmf 30/9 2014	17 144	(4%)	15 173	(5,2%)	1 971	(-4,2%)
	Budget 2016	% = jmf P2 2015	17 260	(-1,6%)	15 346	(-0,5%)	1 914	(-9,3%)
		% = jmf utfall 2014		(4,6%)		(6,2%)		(-7%)
	P2 2015		17 541		15 430		2 111	
	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 30/9 2015	% = jmf 30/9 2014	53	(26,2%)	53	(26,2%)		
	Budget 2016	% = jmf P2 2015	56	(5,7%)	56	(5,7%)		
		% = jmf utfall 2014		(33,3%)		(33,3%)		
	P2 2015		53		53			
	P1 2015		51		51			
	Budget 2015		51		51			
	Utfall 2014		42		42			

Totalvolymen gods - koncern Budget 2016
(kton)

Bilaga 1D

			Total		Stockholm		Kapellskär		Nynäshamn	
Totalt	Utfall per 30/9 2015	% = jmf 30/9 2014	6 139	(-0,2%)	3 345	(-6,6%)	1 835	(5,6%)	958	(15,5%)
	Budget 2016	% = jmf P2 2015	8 749	(3,2%)	4 953	(3,9%)	2 455	(2,3%)	1 341	(2,4%)
		% = jmf utfall 2014				(0%)		(8,5%)		(19,2%)
	P2 2015			8 476		4 768		2 399		1 309
	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 Svefören enligt Kragst 16	Utfall per 30/9 2015	% = jmf 30/9 2014	4 639	(-0,9%)	1 845	(-12,7%)	1 835	(5,6%)	958	(15,5%)
	Budget 2016	% = jmf P2 2015	6 266	(1,5%)	2 470	(0,3%)	2 455	(2,3%)	1 341	(2,4%)
		% = jmf utfall 2014				(-12%)		(8,5%)		(19,2%)
	P2 2015			6 171		2 463		2 399		1 309
	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 bulkods	Utfall per 30/9 2015	% = jmf 30/9 2014	1 236	(3,8%)	1 236	(3,8%)				
	Budget 2016	% = jmf P2 2015	2 112	(8,7%)	2 112	(8,7%)				
		% = jmf utfall 2014				(18,8%)				
	P2 2015			1 943		1 943				
	P1 2015			1 916		1 916				
	Budget 2015			1 796		1 796				
Utfall 2014			1 777		1 777					
varav container	Utfall per 30/9 2015	% = jmf 30/9 2014	264	(-5,1%)	264	(-5,1%)				
	Budget 2016	% = jmf P2 2015	371	(2,6%)	371	(2,6%)				
		% = jmf utfall 2014				(1,2%)				
	P2 2015			362		362				
	P1 2015			417		417				
	Budget 2015			367		367				
Utfall 2014			367		367					
container (tusental teus)	Utfall per 30/9 2015	% = jmf 30/9 2014	38	(-2,7%)	38	(-2,7%)				
	Budget 2016	% = jmf P2 2015	52	(4%)	52	(4%)				
		% = jmf utfall 2014				(1,5%)				
	P2 2015			50		50				
	P1 2015			52		52				
	Budget 2015			52		52				
	Utfall 2014			51		51				

Färjegendes per destination och hamn - koncern Budget 2016
(kton)

Bilaga 1E

		Total		Stockholm		Kapellskärs		Nynäshamn		
Totalt	Utfall per 30/9 2015	% = jmf 30/9 2014	4 639	(-0,9%)	1 845	(-12,7%)	1 835	(5,6%)	958	(15,5%)
	Budget 2016	% = jmf P2 2015	6 266	(1,5%)	2 470	(0,3%)	2 455	(2,3%)	1 341	(2,4%)
		% = jmf utfall 2014		(1,1%)		(-12%)		(8,5%)		(19,2%)
	P2 2015		6 171		2 463		2 399		1 309	
	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 30/9 2015	% = jmf 30/9 2014	2 899	(-3,4%)	1 610	(-9,2%)	1 288	(5%)		
	Budget 2016	% = jmf P2 2015	3 834	(1,4%)	2 149	(-0,4%)	1 686	(3,7%)		
		% = jmf utfall 2014		(-3%)		(-9,7%)		(7%)		
	P2 2015		3 783		2 157		1 626			
	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 Ballikurn	Utfall per 30/9 2015	% = jmf 30/9 2014	1 361	(2,3%)	174	(-40,8%)	547	(7,2%)	641	(21,4%)
	Budget 2016	% = jmf P2 2015	1 899	(0,3%)	238	(4,4%)	770	(-0,5%)	891	(-0,1%)
		% = jmf utfall 2014		(6,5%)		(-33,8%)		(11,8%)		(22,3%)
	P2 2015		1 893		228		773		892	
	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 30/9 2015	% = jmf 30/9 2014	102	(33%)					102	(33%)
	Budget 2016	% = jmf P2 2015	162	(20%)					162	(20%)
		% = jmf utfall 2014		(62,2%)						(62,2%)
	P2 2015		135						135	
	P1 2015		142						142	
	Budget 2015		125						125	
	Utfall 2014		100						100	
varav Ryskland	Utfall per 30/9 2015	% = jmf 30/9 2014	61	(29,8%)	61	(29,8%)				
	Budget 2016	% = jmf P2 2015	83	(6,4%)	83	(6,4%)				
		% = jmf utfall 2014		(22,6%)		(22,6%)				
	P2 2015		78		78					
	P1 2015		76		76					
	Budget 2015		80		80					
	Utfall 2014		68		68					
varav inrikes	Utfall per 30/9 2015	% = jmf 30/9 2014	216	(-4,2%)					216	(-4,2%)
	Budget 2016	% = jmf P2 2015	288	(2,1%)					288	(2,1%)
		% = jmf utfall 2014		(-3,1%)						(-3,1%)
	P2 2015		282						282	
	P1 2015		292						292	
	Budget 2015		300						300	
	Utfall 2014		297						297	