

Passagerare färjor och int'l kryssning - koncern Bokslut 2015
(tusenl passengerare)

Bilaga 1A

			Total		Stockholm		Kapelskär		Nynäshamn	
Totalt	Utfall 2015	% = jmf P2 2015	11,617	(1,1%)	9,108	(0,8%)	917	(0,2%)	1,592	(3,3%)
		% = jmf Budget 2015		(1,5%)		(1,9%)		(1,7%)		(-0,7%)
		% = jmf utfall 2014		(-1%)		(-1,7%)		(0,2%)		(2,7%)
	P2 2015		11,495		9,038		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 Specifiserat enligt bilaga 1B	Utfall 2015	% = jmf P2 2015	10,687	(1,1%)	8,284	(0,7%)	917	(0,2%)	1,486	(4,1%)
		% = jmf Budget 2015		(2%)		(1,6%)		(1,7%)		(4,8%)
		% = jmf utfall 2014		(-1,5%)		(-2,6%)		(0,2%)		(3,4%)
	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 intl kryssning Specifiserat enligt bilaga 1C	Utfall 2015	% = jmf P2 2015	931	(0,2%)	825	(1,3%)			106	(-7,2%)
		% = jmf Budget 2015		(-3,9%)		(5,1%)				(-42,5%)
		% = jmf utfall 2014		(6,1%)		(7,8%)				(-5,6%)
	P2 2015		928		814				114	
	P1 2015		944		767				177	
	Budget 2015		969		785				184	
	Utfall 2014		877		765				112	

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

Bilaga 1B

			Totalt		Stockholm		Kapellskär		Nynäshamn	
Totalt	Utfall 2015	% = jmf P2 2015	10,687	(1,1%)	8,284	(0,7%)	917	(0,2%)	1,486	(4,1%)
		% = jmf Budget 2015		(2%)		(1,6%)		(1,7%)		(4,8%)
		% = jmf utfall 2014		(-1,5%)		(-2,6%)		(0,2%)		(3,4%)
	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 2015	% = jmf P2 2015	7,635	(1,3%)	6,798	(1,4%)	837	(0,6%)		
		% = jmf Budget 2015		(3,1%)		(3,3%)		(1,2%)		
		% = jmf utfall 2014		(0,7%)		(0,8%)		(-0,3%)		
	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 2015	% = jmf P2 2015	1,598	(-0,3%)	1,366	(-2,4%)	80	(-3,7%)	152	(26,8%)
		% = jmf Budget 2015		(1,2%)		(-2,1%)		(7%)		(40,6%)
		% = jmf utfall 2014		(-11%)		(-15,1%)		(5,2%)		(37,5%)
	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 2015	% = jmf P2 2015	108	(-7,9%)					108	(-7,9%)
		% = jmf Budget 2015		(-13,8%)						(-13,8%)
		% = jmf utfall 2014		(-12,3%)						(-12,3%)
	P2 2015		117						117	
	P1 2015		125						125	
	Budget 2015		125						125	
	Utfall 2014		123						123	
varav Ryssland	Utfall 2015	% = jmf P2 2015	119	(-0,5%)	119	(-0,5%)				
		% = jmf Budget 2015		(-33,7%)		(-33,7%)				
		% = jmf utfall 2014		(-21%)		(-21%)				
	P2 2015		120		120					
	P1 2015		160		160					
	Budget 2015		180		180					
	Utfall 2014		151		151					
varav inrikes	Utfall 2015	% = jmf P2 2015	1,226	(3%)					1,226	(3%)
		% = jmf Budget 2015		(3,5%)						(3,5%)
		% = jmf utfall 2014		(1,8%)						(1,8%)
	P2 2015		1,190						1,190	
	P1 2015		1,190						1,190	
	Budget 2015		1,185						1,185	
	Utfall 2014		1,204						1,204	

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

Bilaga 1E

			Total		Stockholm		Kapellskär		Nynäshamn	
Totalt	Utfall 2015	% = jmf P2 2015	6,168	(0%)	2,464	(0,1%)	2,409	(0,4%)	1,295	(-1,1%)
		% = jmf Budget 2015		(-0,9%)		(-4,9%)		(-1,2%)		(8,3%)
		% = jmf utfall 2014		(-0,4%)		(-12,2%)		(6,4%)		(15,1%)
	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 2015	% = jmf P2 2015	3,834	(1,3%)	2,142	(-0,7%)	1,692	(4,1%)		
		% = jmf Budget 2015		(-3,6%)		(-5,3%)		(-1,4%)		
		% = jmf utfall 2014		(-3%)		(-10%)		(7,4%)		
	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 Baltikum	Utfall 2015	% = jmf P2 2015	1,818	(-4%)	238	(4,3%)	717	(-7,3%)	863	(-3,2%)
		% = jmf Budget 2015		(4,3%)		(-4,1%)		(-0,9%)		(11,9%)
		% = jmf utfall 2014		(2,3%)		(-33,9%)		(4,1%)		(18,5%)
	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 2015	% = jmf P2 2015	145	(7,7%)					145	(7,7%)
		% = jmf Budget 2015		(16,3%)						(16,3%)
		% = jmf utfall 2014		(45,5%)						(45,5%)
	P2 2015		135						135	
	P1 2015		142						142	
	Budget 2015		125						125	
	Utfall 2014		100						100	
varav Ryssland	Utfall 2015	% = jmf P2 2015	85	(8,6%)	85	(8,6%)				
		% = jmf Budget 2015		(5,8%)		(5,8%)				
		% = jmf utfall 2014		(25,1%)		(25,1%)				
	P2 2015		78		78					
	P1 2015		76		76					
	Budget 2015		80		80					
	Utfall 2014		68		68					
varav inrikes	Utfall 2015	% = jmf P2 2015	286	(1,6%)					286	(1,6%)
		% = jmf Budget 2015		(-4,5%)						(-4,5%)
		% = jmf utfall 2014		(-3,6%)						(-3,6%)
	P2 2015		282						282	
	P1 2015		292						292	
	Budget 2015		300						300	
	Utfall 2014		297						297	

Totalvolymen gods - koncern Bokslut 2015
(kton)

Bilaga 1D

				Total		Stockholm		Kapellskär		Nynäshamn	
Totalt	Utfall 2015	% = jmf P2 2015	8,314	(-1,9%)	4,611	(-3,3%)	2,409	(0,4%)	1,295	(-1,1%)	
		% = jmf Budget 2015		(-0,9%)		(-3%)		(-1,2%)		(8,3%)	
		% = jmf utfall 2014		(-0,3%)		(-6,9%)		(6,4%)		(15,1%)	
	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 Specifikation enligt bilaga 1E	Utfall 2015	% = jmf P2 2015	6,168	(0%)	2,464	(0,1%)	2,409	(0,4%)	1,295	(-1,1%)	
		% = jmf Budget 2015		(-0,9%)		(-4,9%)		(-1,2%)		(8,3%)	
		% = jmf utfall 2014		(-0,4%)		(-12,2%)		(6,4%)		(15,1%)	
	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 bulkgoods	Utfall 2015	% = jmf P2 2015	1,789	(-7,9%)	1,789	(-7,9%)					
		% = jmf Budget 2015		(-0,4%)		(-0,4%)					
		% = jmf utfall 2014		(0,7%)		(0,7%)					
	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 2015	% = jmf P2 2015	357	(-1,3%)	357	(-1,3%)					
		% = jmf Budget 2015		(-2,8%)		(-2,8%)					
		% = jmf utfall 2014		(-2,7%)		(-2,7%)					
	P2 2015			362	362						
	P1 2015			417	417						
	Budget 2015			367	367						
	Utfall 2014			367	367						
container (tusental teus)	Utfall 2015	% = jmf P2 2015	51	(1,9%)	51	(1,9%)					
		% = jmf Budget 2015		(-2%)		(-2%)					
		% = jmf utfall 2014		(-0,6%)		(-0,6%)					
	P2 2015			50	50						
	P1 2015			52	52						
	Budget 2015			52	52						
	Utfall 2014			51	51						

Volymen internationell kryssningstrafik - koncern Bokslut 2015

Bilaga 1C

			Total		Stockholm		Nynäshamn	
Passagerare (tusental)	Utfall 2015	% = jmf P2 2015	931	(0,2%)	825	(1,3%)	106	(-7,2%)
		% = jmf Budget 2015		(-3,9%)		(5,1%)		(-42,5%)
		% = jmf utfall 2014		(6,1%)		(7,8%)		(-5,6%)
	P2 2015		928		814		114	
	P1 2015		944		767		177	
	Budget 2015		969		785		184	
	Utfall 2014		877		765		112	
Anlöp	Utfall 2015	% = jmf P2 2015	247	(-0,4%)	228	(0,9%)	19	(-13,6%)
		% = jmf Budget 2015		(-4,6%)		(1,8%)		(-45,7%)
		% = jmf utfall 2014		(-6,4%)		(-5,8%)		(-13,6%)
	P2 2015		248		226		22	
	P1 2015		254		221		33	
	Budget 2015		259		224		35	
	Utfall 2014		264		242		22	
GT (kton)	Utfall 2015	% = jmf P2 2015	17,409	(-1,3%)	15,416	(-0,7%)	1,993	(-5,6%)
		% = jmf Budget 2015		(-4,7%)		(3,7%)		(-41,5%)
		% = jmf utfall 2014		(5,5%)		(6,7%)		(-3,1%)
	P2 2015		17,634		15,523		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 2015	% = jmf P2 2015	53	(0%)	53	(0%)		
		% = jmf Budget 2015		(3,9%)		(3,9%)		
		% = jmf utfall 2014		(26,2%)		(26,2%)		
	P2 2015		53		53			
	P1 2015		51		51			
	Budget 2015		51		51			
	Utfall 2014		42		42			

