

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

Bilaga 1A

			Total		Stockholm		Kapellskär		Nynäshamn	
	Utfall per 30/9 2016	% = jmf 30/9 2015								
<b>Totalt</b>			<b>9 200</b>	(-0,1%)	<b>7 054</b>	(-1,3%)	<b>752</b>	(2,5%)	<b>1 394</b>	(4,9%)
	Budget 2017	% = jmf P2 2016	<b>12 032</b>	(4%)	<b>9 372</b>	(4,3%)	<b>941</b>	(0,5%)	<b>1 718</b>	(4,6%)
		% = jmf utfall 2015			(3,6%)		(2,9%)		(2,6%)	(7,9%)
	P2 2016		<b>11 569</b>		<b>8 990</b>		<b>936</b>		<b>1 642</b>	
	P1 2016		<b>11 572</b>		<b>8 993</b>		<b>924</b>		<b>1 655</b>	
	Budget 2016		<b>11 597</b>		<b>9 100</b>		<b>915</b>		<b>1 583</b>	
	Utfall 2015		<b>11 617</b>		<b>9 108</b>		<b>917</b>		<b>1 592</b>	
varav färjor Specificerat enligt bilaga 1B	Utfall per 30/9 2016	% = jmf 30/9 2015	<b>8 376</b>	(1%)	<b>6 317</b>	(-0,4%)	<b>752</b>	(2,5%)	<b>1 307</b>	(6,8%)
	Budget 2017	% = jmf P2 2016	<b>11 049</b>	(3%)	<b>8 515</b>	(3,2%)	<b>941</b>	(0,5%)	<b>1 593</b>	(3%)
		% = jmf utfall 2015			(3,4%)		(2,8%)		(2,6%)	(7,2%)
	P2 2016		<b>10 732</b>		<b>8 250</b>		<b>936</b>		<b>1 546</b>	
	P1 2016		<b>10 711</b>		<b>8 200</b>		<b>924</b>		<b>1 587</b>	
	Budget 2016		<b>10 667</b>		<b>8 292</b>		<b>915</b>		<b>1 460</b>	
	Utfall 2015		<b>10 687</b>		<b>8 284</b>		<b>917</b>		<b>1 486</b>	
varav int'l kryssning Specificerat enligt bilaga 1C	Utfall per 30/9 2016	% = jmf 30/9 2015	<b>824</b>	(-9,8%)	<b>737</b>	(-8,8%)			<b>86</b>	(-17,3%)
	Budget 2017	% = jmf P2 2016	<b>983</b>	(17,5%)	<b>857</b>	(15,8%)			<b>125</b>	(30%)
		% = jmf utfall 2015			(5,6%)		(4%)			(18,1%)
	P2 2016		<b>837</b>		<b>740</b>				<b>96</b>	
	P1 2016		<b>861</b>		<b>793</b>				<b>68</b>	
	Budget 2016		<b>930</b>		<b>808</b>				<b>123</b>	
	Utfall 2015		<b>931</b>		<b>825</b>				<b>106</b>	

**Färjepassagerare per destination och hamn - koncern Budget 2017**  
(tusental passagerare)

Bilaga 1B

			Totalt		Stockholm		Kapellskär		Nynäshamn	
Totalt	Utfall per 30/9 2016	% = jmf 30/9 2015	8 376	(1%)	6 317	(-0,4%)	752	(2,5%)	1 307	(6,8%)
	Budget 2017	% = jmf P2 2016	11 049	(3%)	8 515	(3,2%)	941	(0,5%)	1 593	(3%)
		% = jmf utfall 2015		(3,4%)				(2,8%)		
	P2 2016		10 732		8 250		936		1 546	
	P1 2016		10 711		8 200		924		1 587	
	Budget 2016		10 667		8 292		915		1 460	
	Utfall 2015		10 687		8 284		917		1 486	
varav Finland	Utfall per 30/9 2016	% = jmf 30/9 2015	5 789	(-1,3%)	5 100	(-1,8%)	689	(2,6%)		
	Budget 2017	% = jmf P2 2016	7 515	(-0,1%)	6 655	(-0,2%)	860	(0,6%)		
		% = jmf utfall 2015		(-1,6%)				(-2,1%)		(2,7%)
	P2 2016		7 520		6 665		855			
	P1 2016		7 526		6 685		841			
	Budget 2016		7 632		6 802		830			
	Utfall 2015		7 635		6 798		837			
varav Baltikum	Utfall per 30/9 2016	% = jmf 30/9 2015	1 298	(5,6%)	1 104	(5%)	63	(1,8%)	131	(13,1%)
	Budget 2017	% = jmf P2 2016	2 049	(20,9%)	1 785	(23,5%)	81	(0%)	183	(8,3%)
		% = jmf utfall 2015		(28,2%)				(30,6%)		
	P2 2016		1 695		1 445		81		169	
	P1 2016		1 640		1 395		83		162	
	Budget 2016		1 615		1 370		85		160	
	Utfall 2015		1 598		1 366		80		152	
varav Polen	Utfall per 30/9 2016	% = jmf 30/9 2015	84	(-5%)					84	(-5%)
	Budget 2017	% = jmf P2 2016	100	(3,1%)					100	(3,1%)
		% = jmf utfall 2015		(-7,2%)						(-7,2%)
	P2 2016		97						97	
	P1 2016		100						100	
	Budget 2016		100						100	
	Utfall 2015		108						108	
varav Ryssland	Utfall per 30/9 2016	% = jmf 30/9 2015	113	(21,1%)	113	(21,1%)				
	Budget 2017	% = jmf P2 2016	75	(-46,4%)	75	(-46,4%)				
		% = jmf utfall 2015		(-37,2%)			(-37,2%)			
	P2 2016		140		140					
	P1 2016		120		120					
	Budget 2016		120		120					
	Utfall 2015		119		119					
varav inrikes	Utfall per 30/9 2016	% = jmf 30/9 2015	1 092	(7,2%)					1 092	(7,2%)
	Budget 2017	% = jmf P2 2016	1 310	(2,3%)					1 310	(2,3%)
		% = jmf utfall 2015		(6,8%)						(6,8%)
	P2 2016		1 280						1 280	
	P1 2016		1 325						1 325	
	Budget 2016		1 200						1 200	
	Utfall 2015		1 226						1 226	

**Volymen internationell kryssningstrafik - koncern Budget 2017**

Bilaga 1C

		Total		Stockholm		Nynäshamn		
Passagerare (tusenatal)	Utfall per 30/9 2016	% = jmf 30/9 2015	824	(-9,8%)	737	(23,7%)	86	(17,9%)
	Budget 2017	% = jmf P2 2016	983	(17,5%)	857	(15,8%)	125	(30%)
		% = jmf utfall 2015		(5,6%)		(4%)		(18,1%)
	P2 2016		837		740		96	
	P1 2016		861		793		68	
	Budget 2016		930		808		123	
	Utfall 2015		931		825		106	
Anlöp	Utfall per 30/9 2016	% = jmf 30/9 2015	227	(-6,2%)	210	(26,8%)	17	(27,8%)
	Budget 2017	% = jmf P2 2016	260	(12,6%)	241	(13,7%)	19	(0%)
		% = jmf utfall 2015		(5,3%)		(5,7%)		(0%)
	P2 2016		231		212		19	
	P1 2016		237		223		14	
	Budget 2016		243		216		27	
	Utfall 2015		247		228		19	
GT (kton)	Utfall per 30/9 2016	% = jmf 30/9 2015	15 615	(-8,9%)	13 988	(-7,8%)	1 627	(-17,5%)
	Budget 2017	% = jmf P2 2016	18 083	(14,4%)	15 931	(13,8%)	2 152	(18,5%)
		% = jmf utfall 2015		(3,9%)		(3,3%)		(8%)
	P2 2016		15 810		13 995		1 815	
	P1 2016		16 236		14 962		1 273	
	Budget 2016		17 260		15 346		1 914	
	Utfall 2015		17 409		15 416		1 993	
Turn Around	Utfall per 30/9 2016	% = jmf 30/9 2015	56	(5,7%)	56	(5,7%)	0	
	Budget 2017	% = jmf P2 2016	74	(29,8%)	74	(29,8%)	0	
		% = jmf utfall 2015		(39,6%)		(39,6%)		
	P2 2016		57		57		0	
	P1 2016		57		57		0	
	Budget 2016		56		56		0	
	Utfall 2015		53		53		0	

**Totalvolymen gods - koncern Budget 2017**  
(kton)

Bilaga 1D

			Total		Stockholm		Kapellskär		Nynäshamn	
<b>Totalt</b>	Utfall per 30/9 2016	% = jmf 30/9 2015	6 465	(4,2%)	3 386	(-0,7%)	1 940	(5,7%)	1 139	(18,8%)
	Budget 2017	% = jmf P2 2016	8 915	(1,7%)	4 752	(-0,1%)	2 566	(1,4%)	1 597	(7,8%)
		% = jmf utfall 2015		(7,1%)		(2,9%)		(6,5%)		(23,3%)
	P2 2016		8 769		4 756		2 531		1 481	
	P1 2016		8 575		4 752		2 455		1 368	
	Budget 2016		8 748		4 952		2 455		1 341	
	Utfall 2015		8 324		4 621		2 409		1 295	
varav färjor Societären enligt bilaga 1E	Utfall per 30/9 2016	% = jmf 30/9 2015	4 860	(4,8%)	1 782	(-3,4%)	1 940	(5,7%)	1 139	(18,8%)
	Budget 2017	% = jmf P2 2016	6 541	(2%)	2 378	(-1%)	2 566	(1,4%)	1 597	(7,8%)
		% = jmf utfall 2015		(6%)		(-3,5%)		(6,5%)		(23,3%)
	P2 2016		6 413		2 401		2 531		1 481	
	P1 2016		6 249		2 426		2 455		1 368	
	Budget 2016		6 266		2 470		2 455		1 341	
	Utfall 2015		6 168		2 465		2 409		1 295	
varav bulkgoods	Utfall per 30/9 2016	% = jmf 30/9 2015	1 326	(2%)	1 326	(2%)				
	Budget 2017	% = jmf P2 2016	1 993	(0,9%)	1 993	(0,9%)				
		% = jmf utfall 2015		(10,8%)		(10,8%)				
	P2 2016		1 975		1 975					
	P1 2016		1 962		1 962					
	Budget 2016		2 112		2 112					
	Utfall 2015		1 799		1 799					
varav container	Utfall per 30/9 2016	% = jmf 30/9 2015	279	(5,5%)	279	(5,5%)				
	Budget 2017	% = jmf P2 2016	382	(0,4%)	382	(0,4%)				
		% = jmf utfall 2015		(7%)		(7%)				
	P2 2016		380		380					
	P1 2016		364		364					
	Budget 2016		371		371					
	Utfall 2015		357		357					
container (tusental teus)	Utfall per 30/9 2016	% = jmf 30/9 2015	41	(7,5%)	41	(7,5%)				
	Budget 2017	% = jmf P2 2016	55	(0%)	55	(0%)				
		% = jmf utfall 2015		(8%)		(8%)				
	P2 2016		55		55					
	P1 2016		52		52					
	Budget 2016		52		52					
	Utfall 2015		51		51					

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

Bilaga 1E

			Total		Stockholm		Kapellskär		Nynäshamn	
Totalt	Utfall per 30/9 2016	% = jmf 30/9 2015	4 860	(4,8%)	1 782	(-3,4%)	1 940	(5,7%)	1 139	(18,8%)
	Budget 2017	% = jmf P2 2016	6 541	(2%)	2 378	(-1%)	2 566	(1,4%)	1 597	(7,8%)
		% = jmf utfall 2015		(6%)		(-3,5%)		(6,5%)		(23,3%)
	P2 2016		6 413		2 401		2 531		1 481	
	P1 2016		6 249		2 426		2 455		1 368	
	Budget 2016		6 266		2 470		2 455		1 341	
	Utfall 2015		6 168		2 465		2 409		1 295	
	varav Finland	Utfall per 30/9 2016	% = jmf 30/9 2015	2 884	(-0,5%)	1 540	(-4,3%)	1 344	(4,3%)	
Budget 2017		% = jmf P2 2016	3 833	(-0,5%)	2 050	(-1%)	1 783	(0%)		
		% = jmf utfall 2015		(0%)		(-4,3%)		(5,4%)		
P2 2016			3 853		2 070		1 783			
P1 2016			3 820		2 111		1 709			
Budget 2016			3 834		2 149		1 686			
Utfall 2015			3 834		2 142		1 692			
varav Baltikum		Utfall per 30/9 2016	% = jmf 30/9 2015	1 548	(13,7%)	178	(2,2%)	596	(9%)	774
	Budget 2017	% = jmf P2 2016	2 182	(9,5%)	287	(18,4%)	783	(4,6%)	1 112	(11%)
		% = jmf utfall 2015		(20%)		(20,7%)		(9,2%)		(28,8%)
	P2 2016		1 992		242		748		1 002	
	P1 2016		1 891		239		746		906	
	Budget 2016		1 899		238		770		891	
	Utfall 2015		1 818		238		717		863	
	varav Polen	Utfall per 30/9 2016	% = jmf 30/9 2015	136	(33,9%)					136
Budget 2017		% = jmf P2 2016	183	(2,3%)					183	(2,3%)
		% = jmf utfall 2015		(25,9%)						(25,9%)
P2 2016			179						179	
P1 2016			177						177	
Budget 2016			162						162	
Utfall 2015			145						145	
varav Ryssland		Utfall per 30/9 2016	% = jmf 30/9 2015	64	(4%)	64	(4%)			
	Budget 2017	% = jmf P2 2016	41	(-54%)	41	(-54%)				
		% = jmf utfall 2015		(-51,6%)		(-51,6%)				
	P2 2016		89		89					
	P1 2016		76		76					
	Budget 2016		83		83					
	Utfall 2015		85		85					
	varav inrikes	Utfall per 30/9 2016	% = jmf 30/9 2015	228	(5,7%)					228
Budget 2017		% = jmf P2 2016	302	(0,5%)					302	(0,5%)
		% = jmf utfall 2015		(5,4%)						(5,4%)
P2 2016			301						301	
P1 2016			285						285	
Budget 2016			288						288	
Utfall 2015			286						286	