

Passagerare färjor och int'l kryssning - koncern P1 2017
(tusental passagerare)

Bilaga 1A

		Total		Stockholm		Kapellskär		Nynäshamn			
Totalt	Utfall per 31/3 2017	% = jmf 31/3 2016	2 094	(-3%)	1 755	(-2,9%)	137	(-3,5%)	202	(-3,2%)	
	P1 2017	% = jmf budget 2017	12 070	(0,3%)	9 404	(0,3%)	946	(0,5%)	1 720	(0,1%)	
		% = jmf utfall 2016			(3,4%)		(3,6%)		(1%)		(3,2%)
	Budget 2017			12 032		9 372		941		1 718	
	Utfall 2016			11 678		9 074		937		1 667	
varav färjor Specifiserat enligt bilaga 1B	Utfall per 31/3 2017	% = jmf 31/3 2016	2 094	(-2,9%)	1 755	(-2,9%)	137	(-3,5%)	202	(-3,2%)	
	P1 2017	% = jmf budget 2017	11 085	(0,3%)	8 556	(0,5%)	946	(0,5%)	1 583	(-0,6%)	
		% = jmf utfall 2016			(2,2%)		(2,7%)		(1%)		(0,7%)
	Budget 2017			11 049		8 515		941		1 593	
	Utfall 2016			10 843		8 334		937		1 573	
varav int'l kryssning Specifiserat enligt bilaga 1C	Utfall per 31/3 2017	% = jmf 31/3 2016	0	(-100%)	0	(-100%)			0		
	P1 2017	% = jmf budget 2017	985	(0,2%)	848	(-1,1%)			137	(9,4%)	
		% = jmf utfall 2016			(18%)		(14,5%)			(45,2%)	
	Budget 2017			983		857			125		
	Utfall 2016			835		740			94		

Färjepassagerare per destination och hamn - koncern P1 2017
(tusental passagerare)

Bilaga 1B

			Totalt		Stockholm		Kapellskär		Nynäshamn	
Totalt	Utfall per 31/3 2017	% = jmf 31/3 2016	2 094	(-2,9%)	1 755	(-2,9%)	137	(-3,5%)	202	(-3,2%)
	P1 2017	% = jmf budget 2017	11 085	(0,3%)	8 556	(0,5%)	946	(0,5%)	1 583	(-0,6%)
		% = jmf utfall 2016		(2,2%)				(2,7%)		
	Budget 2017		11 049		8 515		941		1 593	
	Utfall 2016		10 843		8 334		937		1 573	
varav Finland	Utfall per 31/3 2017	% = jmf 31/3 2016	1 526	(-4,3%)	1 408	(-4,2%)	119	(-4,9%)		
	P1 2017	% = jmf budget 2017	7 611	(1,3%)	6 751	(1,4%)	860	(0%)		
		% = jmf utfall 2016		(0,4%)				(0,3%)		(0,7%)
	Budget 2017		7 515		6 655		860			
	Utfall 2016		7 584		6 730		854			
varav Baltikum	Utfall per 31/3 2017	% = jmf 31/3 2016	399	(8%)	340	(6,2%)	19	(6,9%)	41	(26,4%)
	P1 2017	% = jmf budget 2017	1 999	(-2,4%)	1 730	(-3,1%)	86	(6,2%)	183	(0%)
		% = jmf utfall 2016		(17,3%)				(19,3%)		
	Budget 2017		2 049		1 785		81		183	
	Utfall 2016		1 704		1 450		83		171	
varav Polen	Utfall per 31/3 2017	% = jmf 31/3 2016	17	(11,3%)					17	(11,3%)
	P1 2017	% = jmf budget 2017	110	(10%)					110	(10%)
		% = jmf utfall 2016		(5,1%)						(5,1%)
	Budget 2017		100						100	
	Utfall 2016		105						105	
varav Ryssland	Utfall per 31/3 2017	% = jmf 31/3 2016	7	(-58,2%)	7	(-58,2%)				
	P1 2017	% = jmf budget 2017	75	(0%)	75	(0%)				
		% = jmf utfall 2016		(-51,3%)			(-51,3%)			
	Budget 2017		75		75					
	Utfall 2016		154		154					
varav inrikes	Utfall per 31/3 2017	% = jmf 31/3 2016	145	(-10,4%)					145	(-10,4%)
	P1 2017	% = jmf budget 2017	1 290	(-1,5%)					1 290	(-1,5%)
		% = jmf utfall 2016		(-0,5%)						
	Budget 2017		1 310						1 310	
	Utfall 2016		1 297						1 297	

Volymen internationell kryssningstrafik - koncern P1 2017

Bilaga 1C

			Total		Stockholm		Nynäshamn		
Passagerare (tusental)	Utfall per 31/3 2017	% = jmf 31/3 2016	0	(-100%)	0	(-100%)	0		
	P1 2017	% = jmf budget 2017	985	(0,2%)	848	(-1,1%)	137	(9,4%)	
		% = jmf utfall 2016		(18%)		(14,5%)		(45,2%)	
	Budget 2017			983		857		125	
	Utfall 2016			835		740		94	
Anlöp	Utfall per 31/3 2017	% = jmf 31/3 2016	0	(-100%)	0	(-100%)	0		
	P1 2017	% = jmf budget 2017	263	(1,2%)	243	(0,8%)	20	(5,3%)	
		% = jmf utfall 2016		(14,3%)		(14,6%)		(11,1%)	
	Budget 2017			260		241		19	
	Utfall 2016			230		212		18	
GT (kton)	Utfall per 31/3 2017	% = jmf 31/3 2016	0	(-100%)	0	(-100%)	0		
	P1 2017	% = jmf budget 2017	19 154	(5,9%)	16 728	(5%)	2 427	(12,8%)	
		% = jmf utfall 2016		(21,5%)		(19,6%)		(37,1%)	
	Budget 2017			18 083		15 931		2 152	
	Utfall 2016			15 762		13 992		1 769	
Turn Around	Utfall per 31/3 2017	% = jmf 31/3 2016	0		0				
	P1 2017	% = jmf budget 2017	73	(-1,4%)	73	(-1,4%)			
		% = jmf utfall 2016		(28,1%)		(28,1%)			
	Budget 2017			74		74			
	Utfall 2016			57		57			

Totalvolymer gods - koncern P1 2017

Bilaga 1D

(kton)

			Total		Stockholm		Kapellskär		Nynäshamn	
Totalt	Utfall per 31/3 2017	% = jmf 31/3 2016	2 400	(12%)	1 393	(16,3%)	603	(1,4%)	405	(15,5%)
	P1 2017	% = jmf budget 2017	9 321	(4,5%)	5 081	(6,9%)	2 607	(1,6%)	1 633	(2,3%)
		% = jmf utfall 2016			(3,6%)	(3,3%)	(2,5%)		(6,7%)	
	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 31/3 2017	% = jmf 31/3 2016	1 684	(8%)	676	(10,3%)	603	(1,4%)	405	(15,5%)
	P1 2017	% = jmf budget 2017	6 744	(3,1%)	2 504	(5,3%)	2 607	(1,6%)	1 633	(2,3%)
		% = jmf utfall 2016			(3,6%)	(2,7%)	(2,5%)		(6,7%)	
	Budget 2017			6 541		2 378		2 566		1 597
	Utfall 2016			6 512		2 437		2 544		1 531
varav bulkgoods	Utfall per 31/3 2017	% = jmf 31/3 2016	626	(27,4%)	626	(27,4%)				
	P1 2017	% = jmf budget 2017	2 198	(10,3%)	2 198	(10,3%)				
		% = jmf utfall 2016			(4,4%)	(4,4%)				
	Budget 2017			1 993		1 993				
	Utfall 2016			2 105		2 105				
varav container	Utfall per 31/3 2017	% = jmf 31/3 2016	91	(-3,1%)	91	(-3,1%)				
	P1 2017	% = jmf budget 2017	379	(-0,7%)	379	(-0,7%)				
		% = jmf utfall 2016			(0,5%)	(0,5%)				
	Budget 2017			382		382				
	Utfall 2016			377		377				
container (tusental teus)	Utfall per 31/3 2017	% = jmf 31/3 2016	13	(-3%)	13	(-3%)				
	P1 2017	% = jmf budget 2017	55	(0%)	55	(0%)				
		% = jmf utfall 2016			(2%)	(2%)				
	Budget 2017			55		55				
	Utfall 2016			54		54				

Färjegods per destination och hamn - koncern P1 2017

Bilaga 1E

(kton)

			Total		Stockholm		Kapellskär		Nynäshamn	
Totalt	Utfall per 31/3 2017	% = jmf 31/3 2016	1 684	(8%)	676	(10,3%)	603	(1,4%)	405	(15,5%)
	P1 2017	% = jmf budget 2017	6 744	(3,1%)	2 504	(5,3%)	2 607	(1,6%)	1 633	(2,3%)
		% = jmf utfall 2016				(2,7%)		(2,5%)		(6,7%)
	Budget 2017			6 541		2 378		2 566		1 597
	Utfall 2016			6 512		2 437		2 544		1 531
varav Finland	Utfall per 31/3 2017	% = jmf 31/3 2016	1 015	(7,9%)	604	(12,4%)	412	(1,9%)		
	P1 2017	% = jmf budget 2017	3 949	(3%)	2 171	(5,9%)	1 778	(-0,3%)		
		% = jmf utfall 2016				(3,2%)		(1,6%)		
	Budget 2017			3 833		2 050		1 783		
	Utfall 2016			3 853		2 103		1 751		
varav Baltikum	Utfall per 31/3 2017	% = jmf 31/3 2016	548	(10,7%)	72	(17%)	191	(0,2%)	285	(17,3%)
	P1 2017	% = jmf budget 2017	2 256	(3,4%)	293	(2,1%)	829	(5,9%)	1 134	(2%)
		% = jmf utfall 2016				(18,9%)		(4,5%)		(8,3%)
	Budget 2017			2 182		287		783		1 112
	Utfall 2016			2 087		246		794		1 047
varav Polen	Utfall per 31/3 2017	% = jmf 31/3 2016	46	(16,4%)					46	(16,4%)
	P1 2017	% = jmf budget 2017	184	(0,5%)					184	(0,5%)
		% = jmf utfall 2016								(2,9%)
	Budget 2017			183					183	
	Utfall 2016			179					179	
varav Ryssland	Utfall per 31/3 2017	% = jmf 31/3 2016	0	(-97,6%)	0	(-97,6%)				
	P1 2017	% = jmf budget 2017	40	(-2,4%)	40	(-2,4%)				
		% = jmf utfall 2016				(-54,3%)				
	Budget 2017			41		41				
	Utfall 2016			87		87				
varav inrikes	Utfall per 31/3 2017	% = jmf 31/3 2016	74	(8,5%)					74	(8,5%)
	P1 2017	% = jmf budget 2017	315	(4,3%)					315	(4,3%)
		% = jmf utfall 2016								(3,4%)
	Budget 2017			302					302	
	Utfall 2016			305					305	