

Passagerare färjor och int'l kryssning - koncern P1 2018
 (tusental passagerare)

Bilaga 1A

		Total		Stockholm		Kapellskär		Nynäshamn		
Totalt	Utfall per 31/3 2018	% = jmf 31/3 2017	2 065	(-0,2%)	1 705	(-1,4%)	147	(7,3%)	212	(4,8%)
	P1 2018	% = jmf budget 2018	12 167	(-1,3%)	9 313	(-3,4%)	979	(2,4%)	1 875	(8,5%)
		% = jmf utfall 2017		(1,2%)		(0%)		(2,6%)		(6,8%)
	Budget 2018		12 324		9 640		956		1 728	
	Utfall 2017		12 018		9 311		954		1 753	
varav färjor Specifiserat enligt bilaga 1B	Utfall per 31/3 2018	% = jmf 31/3 2017	2 064	(-0,3%)	1 704	(-1,5%)	147	(7,3%)	212	(4,8%)
	P1 2018	% = jmf budget 2018	11 092	(-1,2%)	8 460	(-2,2%)	979	(2,4%)	1 653	(1,7%)
		% = jmf utfall 2017		(0,8%)		(0,1%)		(2,6%)		(3,4%)
	Budget 2018		11 231		8 650		956		1 625	
	Utfall 2017		11 002		8 450		954		1 598	
varav int'l kryssning Specifiserat enligt bilaga 1C	Utfall per 31/3 2018	% = jmf 31/3 2017	1		1				0	
	P1 2018	% = jmf budget 2018	1 075	(-1,6%)	853	(-13,9%)			222	(116%)
		% = jmf utfall 2017		(5,8%)		(-0,9%)	(43,2%)			
	Budget 2018		1 093		990				103	
	Utfall 2017		1 016		861				155	

Färjepassagerare per destination och hamn - koncern P1 2018
(tusental passagerare)

Bilaga 1B

		Totalt		Stockholm		Kapellskär		Nynäshamn		
Totalt	Utfall per 31/3 2018	% = jmf 31/3 2017	2 064	(-0,3%)	1 704	(-1,5%)	147	(7,3%)	212	(4,8%)
	P1 2018	% = jmf budget 2018	11 092	(-1,2%)	8 460	(-2,2%)	979	(2,4%)	1 653	(1,7%)
		% = jmf utfall 2017		(0,6%)		(0,1%)		(2,6%)		(3,4%)
	Budget 2018		11 231		8 650		956		1 625	
	Utfall 2017		11 002		8 450		954		1 598	
varav Finland	Utfall per 31/3 2018	% = jmf 31/3 2017	1 451	(-3,4%)	1 322	(-4,4%)	129	(9%)		
	P1 2018	% = jmf budget 2018	7 473	(-2,2%)	6 572	(-2,9%)	901	(3,1%)		
		% = jmf utfall 2017		(-0,6%)		(-1%)		(3%)		
	Budget 2018		7 642		6 768		874			
	Utfall 2017		7 515		6 639		875			
varav Baltikum	Utfall per 31/3 2018	% = jmf 31/3 2017	436	(9,1%)	374	(9,9%)	18	(-3,5%)	44	(8,2%)
	P1 2018	% = jmf budget 2018	2 118	(0%)	1 810	(0%)	78	(-4,9%)	230	(2,2%)
		% = jmf utfall 2017		(4,7%)		(4,5%)		(-1,4%)		(9,1%)
	Budget 2018		2 117		1 810		82		225	
	Utfall 2017		2 022		1 732		79		211	
varav Polen	Utfall per 31/3 2018	% = jmf 31/3 2017	16	(-0,8%)					16	(-0,8%)
	P1 2018	% = jmf budget 2018	133	(20,9%)					133	(20,9%)
		% = jmf utfall 2017		(25,4%)				(25,4%)		
	Budget 2018		110						110	
	Utfall 2017		106						106	
varav Ryssland	Utfall per 31/3 2018	% = jmf 31/3 2017	9	(26,7%)	9	(26,7%)				
	P1 2018	% = jmf budget 2018	78	(8,3%)	78	(8,3%)				
		% = jmf utfall 2017		(-0,1%)		(-0,1%)				
	Budget 2018		72		72					
	Utfall 2017		78		78					
varav Inrikes	Utfall per 31/3 2018	% = jmf 31/3 2017	152	(4,5%)					152	(4,5%)
	P1 2018	% = jmf budget 2018	1 290	(0%)					1 290	(0%)
		% = jmf utfall 2017		(0,7%)				(0,7%)		
	Budget 2018		1 290						1 290	
	Utfall 2017		1 281						1 281	

Volymen internationell kryssningstrafik - koncern P1 2018

Bilaga 1C

			Total	Stockholm	Nynäshamn			
Passagerare (tusenst)	Utfall per 31/3 2018	% = jmf 31/3 2017	1	1	0			
	P1 2018	% = jmf budget 2018	1 075	(-3,6%)	853	(-19,9%)	222	(116%)
		% = jmf utfall 2017		(5,8%)		(-0,9%)		(43,2%)
	Budget 2018		1 093		990		103	
	Utfall 2017		1 016		861		155	
Anlöp	Utfall per 31/3 2018	% = jmf 31/3 2017	1	1	0			
	P1 2018	% = jmf budget 2018	275	(4,6%)	243	(-0,4%)	32	(68,4%)
		% = jmf utfall 2017		(4,6%)		(0,8%)		(45,5%)
	Budget 2018		263		244		19	
	Utfall 2017		263		241		22	
GT (kton)	Utfall per 31/3 2018	% = jmf 31/3 2017	37	37	0			
	P1 2018	% = jmf budget 2018	19 841	(-0,3%)	15 866	(-11,2%)	3 975	(94,2%)
		% = jmf utfall 2017		(4,2%)		(-2,4%)		(42,4%)
	Budget 2018		19 906		17 859		2 048	
	Utfall 2017		19 045		16 253		2 792	
Tum Around	Utfall per 31/3 2018	% = jmf 31/3 2017	0	0				
	P1 2018	% = jmf budget 2018	69	(21,1%)	69	(21,1%)		
		% = jmf utfall 2017		(-5,5%)		(-5,5%)		
	Budget 2018		57		57			
	Utfall 2017		73		73			

Totalvolymen gods - koncern P1 2018
(kton)

Bilaga 1D

			Total		Stockholm		Kapellskär		Nynäshamn	
Totalt	Utfall per 31/3 2018	% = jmf 31/3 2017	2 402	(-0,2%)	1 267	(-9,5%)	681	(13%)	454	(12,1%)
	P1 2018	% = jmf budget 2018	10 034	(0,2%)	5 402	(-2,1%)	2 780	(4,9%)	1 853	(0,5%)
		% = jmf utfall 2017		(3,8%)		(0,2%)		(7%)		(10,4%)
	Budget 2018		10 013		5 520		2 650		1 843	
	Utfall 2017		9 666		5 389		2 599		1 678	
Varav färjor Späckkärr enligt bilaga 1E	Utfall per 31/3 2018	% = jmf 31/3 2017	1 742	(3,2%)	607	(-10,7%)	681	(13%)	454	(12,1%)
	P1 2018	% = jmf budget 2018	7 178	(0,4%)	2 545	(-4,1%)	2 780	(4,9%)	1 853	(0,5%)
		% = jmf utfall 2017		(4,5%)		(-1,9%)		(7%)		(10,4%)
	Budget 2018		7 147		2 654		2 650		1 843	
	Utfall 2017		6 872		2 594		2 599		1 678	
varav bulkgods	Utfall per 31/3 2018	% = jmf 31/3 2017	573	(-9%)	573	(-9%)				
	P1 2018	% = jmf budget 2018	2 433	(0,9%)	2 433	(0,9%)				
		% = jmf utfall 2017		(2%)		(2%)				
	Budget 2018		2 412		2 412					
	Utfall 2017		2 386		2 386					
varav container	Utfall per 31/3 2018	% = jmf 31/3 2017	87	(-3,5%)	87	(-3,5%)				
	P1 2018	% = jmf budget 2018	424	(-6,6%)	424	(-6,6%)				
		% = jmf utfall 2017		(3,8%)		(3,8%)				
	Budget 2018		454		454					
	Utfall 2017		408		408					
container (tusental teus)	Utfall per 31/3 2018	% = jmf 31/3 2017	13	(-2,8%)	13	(-2,8%)				
	P1 2018	% = jmf budget 2018	63	(-3,1%)	63	(-3,1%)				
		% = jmf utfall 2017		(5,2%)		(5,2%)				
	Budget 2018		65		65					
	Utfall 2017		60		60					

Färjegods per destination och hamn - koncern P1 2018
(kton)

Bilaga 1E

			Total	Stockholm	Kapellskär	Nynäshamn				
Totalt	Utfall per 31/3 2018	% = jmf 31/3 2017	1 742	(9,2%)	607	(-10,7%)	681	(19%)	454	(12,1%)
	P1 2018	% = jmf budget 2018	7 178	(0,4%)	2 545	(-4,1%)	2 780	(4,9%)	1 853	(0,5%)
		% = jmf utfall 2017		(4,5%)		(-1,9%)		(7%)		(10,4%)
	Budget 2018		7 147		2 654		2 650		1 843	
	Utfall 2017		6 872		2 594		2 599		1 678	
varav Finland	Utfall per 31/3 2018	% = jmf 31/3 2017	984	(-3,5%)	507	(-16,7%)	477	(15,9%)		
	P1 2018	% = jmf budget 2018	4 064	(0,1%)	2 117	(-6,2%)	1 947	(8%)		
		% = jmf utfall 2017		(1,8%)		(-4,1%)		(9,1%)		
	Budget 2018		4 059		2 256		1 803			
	Utfall 2017		3 992		2 207		1 785			
varav Baltikum	Utfall per 31/3 2018	% = jmf 31/3 2017	607	(10,7%)	100	(38,1%)	203	(6,6%)	304	(6,5%)
	P1 2018	% = jmf budget 2018	2 438	(-1,2%)	381	(8,3%)	833	(-1,8%)	1 224	(-3,5%)
		% = jmf utfall 2017		(5,7%)		(12%)		(2,3%)		(6,9%)
	Budget 2018		2 469		352		848		1 269	
	Utfall 2017		2 306		340		814		1 151	
varav Polen	Utfall per 31/3 2018	% = jmf 31/3 2017	73	(57,7%)					73	(57,7%)
	P1 2018	% = jmf budget 2018	305	(18,5%)					305	(18,5%)
		% = jmf utfall 2017		(46,9%)						(46,9%)
	Budget 2018		257						257	
	Utfall 2017		207						207	
varav Ryssland	Utfall per 31/3 2018	% = jmf 31/3 2017	1	(219%)	1	(219%)				
	P1 2018	% = jmf budget 2018	47	(2,9%)	47	(2,9%)				
		% = jmf utfall 2017		(-0,1%)		(-0,1%)				
	Budget 2018		46		46					
	Utfall 2017		47		47					
varav Inrikes	Utfall per 31/3 2018	% = jmf 31/3 2017	78	(5,2%)					78	(5,2%)
	P1 2018	% = jmf budget 2018	324	(2,9%)					324	(2,9%)
		% = jmf utfall 2017		(1,5%)						(1,5%)
	Budget 2018		317						317	
	Utfall 2017		319						319	