

7.3

Passagerare färjor och int'l kryssning - koncern P2 2018
(tusental passagerare)

Bilaga 1A

		Total		Stockholm		Kapellskär		Nynäshamn		
Totalt	Utfall per 31/7 2018	% = jmf 31/7 2017	7 167	(0,5%)	5 465	(-1,1%)	590	(9,9%)	1 112	(7,5%)
	P2 2018	% = jmf P1 2018		(-0,4%)		(-0,7%)		(0,3%)		(0,5%)
		% = jmf budget 2018	12 114	(-1,7%)	9 247	(-4,1%)	982	(2,7%)	1 884	(9,1%)
		% = jmf utfall 2017		(0,8%)		(-0,7%)		(2,9%)		(7,5%)
	P1 2018		12 167		9 313		979		1 875	
	Budget 2018		12 324		9 640		956		1 728	
	Utfall 2017		12 018		9 311		954		1 753	
varav färjor <small>Specifiserat enligt bilaga 1B</small>	Utfall per 31/7 2018	% = jmf 31/7 2017	6 498	(0,3%)	4 928	(-0,4%)	590	(9,9%)	980	(1,6%)
	P2 2018	% = jmf P1 2018		(-0,4%)		(-0,4%)		(-0,5%)		(-0,3%)
		% = jmf budget 2018	11 045	(-1,7%)	8 423	(-2,6%)	974	(1,9%)	1 648	(1,4%)
		% = jmf utfall 2017		(0,4%)		(-0,3%)		(2,1%)		(3,1%)
	P1 2018		11 092		8 460		979		1 653	
	Budget 2018		11 231		8 650		956		1 625	
	Utfall 2017		11 002		8 450		954		1 598	
varav int'l kryssning <small>Specifiserat enligt bilaga 1C</small>	Utfall per 31/7 2018	% = jmf 31/7 2017	669	(2,9%)	536	(-7,5%)	0		132	(89,3%)
	P2 2018	% = jmf P1 2018		(-0,6%)		(-3,4%)				(6,4%)
		% = jmf budget 2018	1 069	(-2,2%)	824	(-16,8%)	8		236	(130%)
		% = jmf utfall 2017		(5,2%)		(-4,3%)				(52,4%)
	P1 2018		1 075		853		0		222	
	Budget 2018		1 093		990		0		103	
	Utfall 2017		1 016		861		0		155	

Färjepassagerare per destination och hamn - koncern P2 2018
(tusental passagerare)

Bilaga 1B

		Totalt		Stockholm		Kapellskär		Nynäshamn		
Totalt	Utfall per 31/7 2018	% = jmf 31/7 2017	6 498	(0,3%)	4 928	(-0,4%)	590	(3,9%)	980	(1,6%)
	P2 2018	% = jmf P1 2018		(-0,4%)		(-0,4%)		(-0,5%)		(-0,3%)
		% = jmf budget 2018	11 045	(-1,7%)	8 423	(-2,6%)	974	(1,9%)	1 648	(1,4%)
		% = jmf utfall 2017		(0,4%)		(-0,3%)		(2,1%)		(3,1%)
	P1 2018		11 092		8 460		979		1 653	
	Budget 2018		11 231		8 650		956		1 625	
	Utfall 2017		11 002		8 450		954		1 598	
varav Finland	Utfall per 31/7 2018	% = jmf 31/7 2017	4 361	(-1,3%)	3 818	(-2%)	543	(4%)		
	P2 2018	% = jmf P1 2018		(-0,3%)		(-0,3%)		(-0,7%)		
		% = jmf budget 2018	7 450	(-2,5%)	6 555	(-3,1%)	895	(2,4%)		
		% = jmf utfall 2017		(-0,9%)		(-1,3%)		(2,3%)		
	P1 2018		7 473		6 572		901			
	Budget 2018		7 642		6 768		874			
	Utfall 2017		7 515		6 639		875			
varav Ballikum	Utfall per 31/7 2018	% = jmf 31/7 2017	1 240	(5,4%)	1 064	(5,2%)	47	(2,9%)	129	(7,9%)
	P2 2018	% = jmf P1 2018		(-0,9%)		(-1,1%)		(1,3%)		(0%)
		% = jmf budget 2018	2 099	(-0,9%)	1 790	(-1,1%)	79	(-3,7%)	230	(2,2%)
		% = jmf utfall 2017		(3,8%)		(3,3%)		(-0,1%)		(9,1%)
	P1 2018		2 118		1 810		78		230	
	Budget 2018		2 117		1 810		82		225	
	Utfall 2017		2 022		1 732		79		211	
varav Polen	Utfall per 31/7 2018	% = jmf 31/7 2017	63	(2,6%)					63	(2,6%)
	P2 2018	% = jmf P1 2018		(-3,8%)						(-3,8%)
		% = jmf budget 2018	128	(16,4%)					128	(16,4%)
		% = jmf utfall 2017		(20,7%)						(20,7%)
	P1 2018		133						133	
	Budget 2018		110						110	
	Utfall 2017		106						106	
varav Ryssland	Utfall per 31/7 2018	% = jmf 31/7 2017	46	(23,9%)	46	(23,9%)				
	P2 2018	% = jmf P1 2018		(0%)		(0%)				
		% = jmf budget 2018	78	(8,3%)	78	(8,3%)				
		% = jmf utfall 2017		(-0,1%)		(-0,1%)				
	P1 2018		78		78					
	Budget 2018		72		72					
	Utfall 2017		78		78					
varav inrikes	Utfall per 31/7 2018	% = jmf 31/7 2017	787	(0,5%)					787	(0,5%)
	P2 2018	% = jmf P1 2018		(0%)						(0%)
		% = jmf budget 2018	1 290	(0%)					1 290	(0%)
		% = jmf utfall 2017		(0,7%)						(0,7%)
	P1 2018		1 290						1 290	
	Budget 2018		1 290						1 290	
	Utfall 2017		1 281						1 281	

Volymen internationell kryssningstrafik - koncern P2 2018

Bilaga 1C

			Total	Stockholm	Kapellskär	Nynäshamn				
Passagerare (tusental)	Utfall per 31/7 2018	% = jmf 31/7 2017	669	(2,9%)	536	(-7,5%)	0	132	(89,3%)	
	P2 2018	% = jmf P1 2018		(-0,6%)		(-3,4%)				(6,4%)
		% = jmf budget 2018	1 069	(-2,2%)	824	(-16,8%)	8		236	(130%)
		% = jmf utfall 2017		(5,2%)		(-4,3%)				(52,4%)
	P1 2018		1 075		853		0	222		
	Budget 2018		1 093		990		0	103		
	Utfall 2017		1 016		861		0	155		
Anlöp	Utfall per 31/7 2018	% = jmf 31/7 2017	166	(-2,9%)	147	(-8,7%)	0	19	(90%)	
	P2 2018	% = jmf P1 2018		(-2,2%)		(-3,7%)				(6,3%)
		% = jmf budget 2018	269	(2,3%)	234	(-4,1%)	1		34	(78,9%)
		% = jmf utfall 2017		(2,3%)		(-2,9%)				(54,5%)
	P1 2018		275		243		0	32		
	Budget 2018		263		244		0	19		
	Utfall 2017		263		241		0	22		
GT (kton)	Utfall per 31/7 2018	% = jmf 31/7 2017	12 560	(1,3%)	#####	(-8,5%)	0	2 325	(90,6%)	
	P2 2018	% = jmf P1 2018		(0,9%)		(-1,3%)				(5,6%)
		% = jmf budget 2018	20 024	(0,6%)	#####	(-12,3%)	172		4 198	(105%)
		% = jmf utfall 2017		(5,3%)		(-3,7%)				(50,4%)
	P1 2018		19 841		#####		0	3 975		
	Budget 2018		19 906		#####		0	2 048		
	Utfall 2017		19 045		#####		0	2 792		
Turn Around	Utfall per 31/7 2018	% = jmf 31/7 2017	40	(-20%)	40	(-20%)	0	0		
	P2 2018	% = jmf P1 2018		(-2,9%)		(-2,9%)				
		% = jmf budget 2018	67	(17,5%)	67	(17,5%)	0		0	
		% = jmf utfall 2017		(-8,2%)		(-8,2%)				
	P1 2018		69		69		0	0		
	Budget 2018		57		57		0	0		
	Utfall 2017		73		73		0	0		

Totalvolymen gods - koncern P2 2018

Bilaga 1D

(kton)

			Total	Stockholm	Kapellskär	Nynäshamn				
Totalt	Utfall per 31/7 2018	% = jmf 31/7 2017	5 548	(1,9%)	2 823	(-5,6%)	1 624	(8,1%)	1 102	(15,6%)
	P2 2018	% = jmf P1 2018		(0,1%)		(-0,1%)		(-0,2%)		(1,1%)
		% = jmf budget 2018	10 041	(0,3%)	5 394	(-2,3%)	2 774	(4,7%)	1 873	(1,6%)
		% = jmf utfall 2017		(3,9%)		(0,1%)		(6,7%)		(11,6%)
	P1 2018		10 034		5 402		2 780		1 853	
	Budget 2018		10 013		5 520		2 650		1 843	
	Utfall 2017		9 666		5 389		2 599		1 678	
varav färjor <small>Specifiserat enligt bilaga 1E</small>	Utfall per 31/7 2018	% = jmf 31/7 2017	4 155	(5,6%)	1 430	(-3,4%)	1 624	(8,1%)	1 102	(15,6%)
	P2 2018	% = jmf P1 2018		(0,4%)		(0,5%)		(-0,2%)		(1,1%)
		% = jmf budget 2018	7 205	(0,8%)	2 558	(-3,6%)	2 774	(4,7%)	1 873	(1,6%)
		% = jmf utfall 2017		(4,9%)		(-1,4%)		(6,7%)		(11,6%)
	P1 2018		7 178		2 545		2 780		1 853	
	Budget 2018		7 147		2 654		2 650		1 843	
	Utfall 2017		6 872		2 594		2 599		1 678	
varav bulk gods	Utfall per 31/7 2018	% = jmf 31/7 2017	1 176	(-7,5%)	1 176	(-7,5%)				
	P2 2018	% = jmf P1 2018		(0%)		(0%)				
		% = jmf budget 2018	2 433	(0,9%)	2 433	(0,9%)				
		% = jmf utfall 2017		(2%)		(2%)				
	P1 2018		2 433		2 433					
	Budget 2018		2 412		2 412					
	Utfall 2017		2 386		2 386					
varav container	Utfall per 31/7 2018	% = jmf 31/7 2017	217	(-9,1%)	217	(-9,1%)				
	P2 2018	% = jmf P1 2018		(-4,9%)		(-4,9%)				
		% = jmf budget 2018	403	(-11,2%)	403	(-11,2%)				
		% = jmf utfall 2017		(-1,3%)		(-1,3%)				
	P1 2018		424		424					
	Budget 2018		454		454					
	Utfall 2017		408		408					

			Total	Stockholm		
container (tusental teus)	Utfall per 31/7 2018	% = jmf 31/7 2017	32	(-4,4%)	32	(-4,4%)
	P2 2018	% = jmf P1 2018		(-2,4%)		(-2,4%)
		% = jmf budget 2018	62	(-5,4%)	62	(-5,4%)
		% = jmf utfall 2017		(2,7%)		(2,7%)
	P1 2018		63		63	
	Budget 2018		65		65	
	Utfall 2017		60		60	

Färjegods per destination och hamn - koncern P2 2018
(kton)

Bilaga 1E

			Total		Stockholm		Kapelskär		Nynäshamn	
Totalt	Utfall per 31/7 2018	% = jmf 31/7 2017	4 155	(5,6%)	1 430	(-3,4%)	1 624	(8,1%)	1 102	(15,6%)
	P2 2018	% = jmf P1 2018		(0,4%)		(0,5%)		(-0,2%)		(1,1%)
		% = jmf budget 2018	7 205	(0,8%)	2 558	(-3,6%)	2 774	(4,7%)	1 873	(1,6%)
		% = jmf utfall 2017		(4,9%)		(-1,4%)		(6,7%)		(11,6%)
	P1 2018		7 178		2 545		2 780		1 853	
	Budget 2018		7 147		2 654		2 650		1 843	
	Utfall 2017		6 872		2 594		2 599		1 678	
varav Finland	Utfall per 31/7 2018	% = jmf 31/7 2017	2 307	(-0,7%)	1 174	(-8,1%)	1 133	(8,3%)		
	P2 2018	% = jmf P1 2018		(-0,3%)		(0,3%)		(-1%)		
		% = jmf budget 2018	4 051	(-0,2%)	2 124	(-5,8%)	1 927	(6,9%)		
		% = jmf utfall 2017		(1,5%)		(-3,8%)		(7,9%)		
	P1 2018		4 064		2 117		1 947			
	Budget 2018		4 059		2 256		1 803			
	Utfall 2017		3 992		2 207		1 785			
varav Baltikum	Utfall per 31/7 2018	% = jmf 31/7 2017	1 447	(11,8%)	232	(27,2%)	490	(7,6%)	725	(10,4%)
	P2 2018	% = jmf P1 2018		(1,1%)		(1,2%)		(1,8%)		(0,5%)
		% = jmf budget 2018	2 464	(-0,2%)	386	(9,6%)	848	(0%)	1 231	(-3%)
		% = jmf utfall 2017		(6,9%)		(13,3%)		(4,2%)		(6,9%)
	P1 2018		2 438		381		833		1 224	
	Budget 2018		2 469		352		848		1 269	
	Utfall 2017		2 306		340		814		1 151	
varav Polen	Utfall per 31/7 2018	% = jmf 31/7 2017	183	(63,6%)					183	(63,6%)
	P2 2018	% = jmf P1 2018		(4,2%)						(4,2%)
		% = jmf budget 2018	317	(23,5%)					317	(23,5%)
		% = jmf utfall 2017		(53%)						(53%)
	P1 2018		305						305	
	Budget 2018		257						257	
	Utfall 2017		207						207	
varav Ryssland	Utfall per 31/7 2018	% = jmf 31/7 2017	24	(22,4%)	24	(22,4%)				
	P2 2018	% = jmf P1 2018		(2,6%)		(2,6%)				
		% = jmf budget 2018	48	(4,9%)	48	(4,9%)				
		% = jmf utfall 2017		(2,4%)		(2,4%)				
	P1 2018		47		47					
	Budget 2018		46		46					
	Utfall 2017		47		47					
varav inrikes	Utfall per 31/7 2018	% = jmf 31/7 2017	194	(5%)					194	(5%)
	P2 2018	% = jmf P1 2018		(0,3%)						(0,3%)
		% = jmf budget 2018	325	(2,6%)					325	(2,6%)
		% = jmf utfall 2017		(1,8%)						(1,8%)
	P1 2018		324						324	
	Budget 2018		317						317	
	Utfall 2017		319						319	