

Koncern P2 2022
Passagerare färjor och int'l kryssning
(tusental passagerare)

Bilaga 1A

		Total		Stockholm		Kapellskär		Nynäshamn/Norvik		
Totalt	Utfall per 31/7 2022	% = jmf 31/7 2021	4 523	(127%)	2 931	(316,8%)	447	(25,5%)	1 145	(22,7%)
		% = jmf P1 2022		(-9%)		(-15,1%)		(13,3%)		(-0,2%)
		% = jmf budget 2022	7 346	(-7,4%)	4 642	(-9,6%)	852	(1,2%)	1 853	(-5,2%)
		% = jmf utfall 2021		(57,4%)		(102,2%)		(27,5%)		(8,7%)
	P1 2022		8 076		5 468		752		1 856	
	Budget 2022		7 929		5 133		842		1 954	
	Utfall 2021		4 668		2 295		668		1 704	
varav färjor	Utfall per 31/7 2022	% = jmf 31/7 2021	4 275	(123,2%)	2 695	(320,1%)	447	(25,5%)	1 133	(23,5%)
		% = jmf P1 2022		(-4,7%)		(-9,8%)		(13,3%)		(1,1%)
		% = jmf budget 2022	6 953	(0,1%)	4 265	(-0,5%)	852	(1,2%)	1 836	(0,9%)
		% = jmf utfall 2021		(57,1%)		(101,3%)		(27,5%)		(12%)
	P1 2022		7 298		4 730		752		1 816	
	Budget 2022		6 947		4 285		842		1 820	
	Utfall 2021		4 426		2 118		668		1 639	
varav int'l kryssning	Utfall per 31/7 2022	% = jmf 31/7 2021	249	(219,7%)	237	(282,1%)			12	(-23,8%)
		% = jmf P1 2022		(-49,4%)		(-49%)				(-58,5%)
		% = jmf budget 2022	393	(-60%)	377	(-55,6%)			17	(-87,7%)
		% = jmf utfall 2021		(62,9%)		(113,1%)				(-74,5%)
	P1 2022		778		738				40	
	Budget 2022		982		848				134	
	Utfall 2021		241		177				65	

Anmärkning:

Koncern P2 2022
Färjepassagerare per destination och hamn
(tusental passagerare)

Bilaga 1B

		Totalt		Stockholm		Kapellskär		Nynäshamn/Norvik				
Totalt	Utfall per 31/7 2022	% = jmf 31/7 2021	4 275	(123,2%)	2 695	(320,1%)	447	(25,5%)	1 133	(23,5%)		
		% = jmf P1 2022	6 953	(-4,7%)	4 265	(-9,8%)	852	(13,3%)	1 836	(1,1%)		
		% = jmf budget 2022		(0,1%)		(-0,5%)		(1,2%)		(0,9%)		
		% = jmf utfall 2021		(57,1%)		(101,3%)		(27,5%)		(12%)		
	P1 2022			7 298		4 730		752		1 816		
	Budget 2022			6 947		4 285		842		1 820		
Utfall 2021			4 426		2 118		668		1 639			
varav Finland	Utfall per 31/7 2022	% = jmf 31/7 2021	2 821	(228,4%)	2 457	(304,7%)	361	(43,2%)	3			
		% = jmf P1 2022	4 635	(-4,9%)	3 890	(-8%)	740	(15,6%)	5	(0%)		
		% = jmf budget 2022		(12,6%)		(15,1%)		(1,4%)		(0%)		
		% = jmf utfall 2021		(91,7%)		(103,2%)		(46,8%)				
	P1 2022			4 875		4 230		640		5		
	Budget 2022			4 115		3 380		730		5		
Utfall 2021			2 418		1 914		504		0			
varav Baltikum	Utfall per 31/7 2022	% = jmf 31/7 2021	494	(102,7%)	238	(592%)	86	(-17,2%)	170	(61,7%)		
		% = jmf P1 2022	757	(-12,2%)	375	(-25%)	112	(0%)	270	(8%)		
		% = jmf budget 2022		(-36,8%)		(-56,4%)		(0%)		(20%)		
		% = jmf utfall 2021		(31,8%)		(83,8%)		(-31,9%)		(31,2%)		
	P1 2022			862		500		112		250		
	Budget 2022			1 197		860		112		225		
Utfall 2021			574		204		164		206			
varav Polen	Utfall per 31/7 2022	% = jmf 31/7 2021	105	(17,5%)					105	(17,5%)		
		% = jmf P1 2022	165	(0%)					165	(0%)		
		% = jmf budget 2022		(0%)								(0%)
		% = jmf utfall 2021		(-1%)								(-1%)
	P1 2022			165						165		
	Budget 2022			165						165		
Utfall 2021			167						167			
varav Ryssland	Utfall per 31/7 2022	% = jmf 31/7 2021	0		0							
		% = jmf P1 2022	0		0							
		% = jmf budget 2022		(-100%)		(-100%)						
		% = jmf utfall 2021										
	P1 2022			0		0						
	Budget 2022			45		45						
Utfall 2021			0		0							
varav Tyskland	Utfall per 31/7 2022	% = jmf 31/7 2021	27						27			
		% = jmf P1 2022	51	(0%)					51	(0%)		
		% = jmf budget 2022		(-36,3%)								(-36,3%)
		% = jmf utfall 2021		(628,3%)								(628,3%)
	P1 2022			51						51		
	Budget 2022			80						80		
Utfall 2021			7						7			
varav inrikes	Utfall per 31/7 2022	% = jmf 31/7 2021	828	(14,4%)					828	(14,4%)		
		% = jmf P1 2022	1 345	(0%)					1 345	(0%)		
		% = jmf budget 2022		(0%)								(0%)
		% = jmf utfall 2021		(6,8%)								(6,8%)
	P1 2022			1 345						1 345		
	Budget 2022			1 345						1 345		
Utfall 2021			1 260						1 260			

Anmärkning:

Koncern P2 2022
 Volymer internationell kryssningstrafik

Bilaga 1C

		Total		Stockholm		Kapellskär		Nynäshamn/Norvik		
Passagerare (tusental)	Utfall per 31/7 2022	% = jmf 31/7 2021	249	(219,7%)	237	(282,1%)			12	(-23,8%)
		% = jmf P1 2022		(-49,4%)		(-49%)				(-58,5%)
		% = jmf budget 2022	393	(-60%)	377	(-55,6%)			17	(-87,7%)
		% = jmf utfall 2021		(62,9%)		(113,1%)				(-74,5%)
	Inkl. Blue Cruises	P1 2022	778		738				40	
	Budget 2022	982		848				134		
	Utfall 2021	241		177				65		
Anlöp	Utfall per 31/7 2022	% = jmf 31/7 2021	135	(285,7%)	131	(322,6%)			4	(0%)
		% = jmf P1 2022		(-8%)		(-7,8%)				(-14,3%)
		% = jmf budget 2022	208	(-26,2%)	202	(-21,4%)			6	(-76%)
		% = jmf utfall 2021		(116,7%)		(143,4%)				(-53,8%)
	Inkl. Blue Cruises	P1 2022	226		219				7	
	Budget 2022	282		257				25		
	Utfall 2021	96		83				13		
GT (kton)	Utfall per 31/7 2022	% = jmf 31/7 2021	9 435	(191,7%)	8 913	(240,1%)			522	(-14,9%)
		% = jmf P1 2022		(-5,9%)		(-5,8%)				(-8,5%)
		% = jmf budget 2022	14 948	(-31,1%)	14 195	(-23,2%)			753	(-76,5%)
		% = jmf utfall 2021		(72%)		(112%)				(-62,2%)
	Inkl. Blue Cruises	P1 2022	15 888		15 064				824	
	Budget 2022	21 696		18 491				3 205		
	Utfall 2021	8 692		6 696				1 996		
Turnaround anlöp	Utfall per 31/7 2022	% = jmf 31/7 2021	31		31				0	
		% = jmf P1 2022		(-9,6%)		(-9,6%)				
		% = jmf budget 2022	47	(-32,9%)	47	(-32,9%)			0	
		% = jmf utfall 2021		(2250%)		(2250%)				
	Inkl. Blue Cruises	P1 2022	52		52				0	
	Budget 2022	70		70				0		
	Utfall 2021	2		2				0		

			Total	Stockholm	Kapellskär	Nynäshamn/Norvik				
Totalt	Utfall per 31/7 2022	% = jmf 31/7 2021	5 256	(1,7%)	2 139	(9,4%)	1 664	(-13,7%)	1 454	(13,2%)
		% = jmf P1 2022		(-3%)		(-0,7%)		(1,8%)		(-10,6%)
		% = jmf budget 2022	9 058	(-1,6%)	3 557	(7,5%)	2 954	(1%)	2 547	(-14,5%)
		% = jmf utfall 2021		(0%)		(-0,6%)		(-9,9%)		(15,9%)
		P1 2022		9 333		3 582		2 902		2 849
	Budget 2022		9 209		3 308		2 924		2 978	
	Utfall 2021		9 054		3 578		3 278		2 198	
varav färjor	Utfall per 31/7 2022	% = jmf 31/7 2021	4 089	(-0,7%)	1 196	(10,1%)	1 664	(-13,7%)	1 230	(11,1%)
		% = jmf P1 2022		(-4,1%)		(-4,2%)		(1,8%)		(-11%)
		% = jmf budget 2022	6 974	(-6%)	1 891	(-0,8%)	2 954	(1%)	2 129	(-17,9%)
		% = jmf utfall 2021		(-2,2%)		(-4%)		(-9,9%)		(13%)
		P1 2022		7 268		1 974		2 902		2 393
	Budget 2022		7 423		1 907		2 924		2 592	
	Utfall 2021		7 131		1 969		3 278		1 884	
varav bulk- och projektlast-gods	Utfall per 31/7 2022	% = jmf 31/7 2021	951	(9,3%)	943	(8,4%)			7,6	(5138,8%)
		% = jmf P1 2022		(3,9%)		(3,5%)				(200%)
		% = jmf budget 2022	1 675	(19,5%)	1 666	(18,9%)			9	
		% = jmf utfall 2021		(3,7%)		(3,5%)				(61,6%)
		P1 2022		1 612		1 609				3,0
	Budget 2022		1 401		1 401				0,0	
	Utfall 2021		1 614		1 609				5,6	
varav container	Utfall per 31/7 2022	% = jmf 31/7 2021	217	(22,4%)					217	(22,4%)
		% = jmf P1 2022		(-9,6%)						(-9,6%)
		% = jmf budget 2022	409	(6,2%)					409	(6,2%)
		% = jmf utfall 2021		(32,5%)						(32,5%)
		P1 2022		453						453
	Budget 2022		386						386	
	Utfall 2021		309						309	

			Total	Stockholm	Kapellskär	Nynäshamn/Norvik		
container (tusental teus)	Utfall per 31/7 2022	% = jmf 31/7 2021	31	(13,7%)			31	(13,7%)
		% = jmf P1 2022		(-6%)				(-6%)
		% = jmf budget 2022	63	(5%)			63	(5%)
		% = jmf utfall 2021		(32,2%)				(32,2%)
exkl. IWW trafik	P1 2022		67				67	
	Budget 2022		60				60	
	Utfall 2021		48				48	

Anmärkning:

Koncern P2 2022
Färjgods per destination och hamn
(kton)

Bilaga 1E

		Total		Stockholm		Kapellskär		Nynäshamn/Norvik						
Totalt	Utfall per 31/7 2022	% = jmf 31/7 2021	4 089	(-0,7%)	1 196	(10,1%)	1 664	(-13,7%)	1 230	(11,1%)				
		% = jmf P1 2022	6 974	(-4,1%)	1 891	(-4,2%)	2 954	(1,8%)	2 129	(-11%)				
		% = jmf budget 2022		(-6%)		(-0,8%)		(1%)		(-17,9%)				
		% = jmf utfall 2021		(-2,2%)		(-4%)		(-9,9%)		(13%)				
	P1 2022			7 268		1 974		2 902		2 393				
	Budget 2022			7 423		1 907		2 924		2 592				
	Utfall 2021			7 131		1 969		3 278		1 884				
varav Finland	Utfall per 31/7 2022	% = jmf 31/7 2021	2 229	(-4,4%)	1 133	(6,6%)	1 075	(-13,8%)	21					
		% = jmf P1 2022	3 821	(-2,2%)	1 785	(-5,3%)	1 945	(5,1%)	91	(-47%)				
		% = jmf budget 2022		(-2,3%)		(3,9%)		(0,8%)		(-65,5%)				
		% = jmf utfall 2021		(-6,1%)		(-7,3%)		(-9,4%)						
	P1 2022			3 908		1 885		1 851		171				
	Budget 2022			3 911		1 719		1 929		262				
	Utfall 2021			4 070		1 925		2 146		0				
varav Baltikum	Utfall per 31/7 2022	% = jmf 31/7 2021	1 356	(1%)	62	(2566,9%)	589	(-13,4%)	705	(6,8%)				
		% = jmf P1 2022	2 264	(-3,1%)	106	(20%)	1 009	(-4%)	1 149	(-4,1%)				
		% = jmf budget 2022		(-6,5%)		(-32,3%)		(1,4%)		(-9,5%)				
		% = jmf utfall 2021		(-1,3%)		(140,3%)		(-10,9%)		(2,8%)				
	P1 2022			2 337		88		1 051		1 198				
	Budget 2022			2 420		156		995		1 269				
	Utfall 2021			2 294		44		1 133		1 117				
varav Polen	Utfall per 31/7 2022	% = jmf 31/7 2021	241	(-2,7%)					241	(-2,7%)				
		% = jmf P1 2022	407	(-1,7%)					407	(-1,7%)				
		% = jmf budget 2022		(-1,9%)										
		% = jmf utfall 2021		(-2,6%)										
	P1 2022			414						414				
	Budget 2022			415						415				
	Utfall 2021			418						418				
varav Ryssland	Utfall per 31/7 2022	% = jmf 31/7 2021	0		0									
		% = jmf P1 2022	0		0									
		% = jmf budget 2022		(-100%)		(-100%)								
		% = jmf utfall 2021												
	P1 2022			0		0								
	Budget 2022			32		32								
	Utfall 2021			0		0								
varav Tyskland	Utfall per 31/7 2022	% = jmf 31/7 2021	59						59					
		% = jmf P1 2022	129	(-50,8%)					129	(-50,8%)				
		% = jmf budget 2022		(-55,6%)										
		% = jmf utfall 2021		(1176,5%)										(1176,5%)
	P1 2022			263						263				
	Budget 2022			291						291				
	Utfall 2021			10						10				
varav inrikes	Utfall per 31/7 2022	% = jmf 31/7 2021	204	(2,3%)					204	(2,3%)				
		% = jmf P1 2022	353	(1,6%)					353	(1,6%)				
		% = jmf budget 2022		(-0,4%)										
		% = jmf utfall 2021		(4,3%)										(4,3%)
	P1 2022			347						347				
	Budget 2022			354						354				
	Utfall 2021			338						338				

Anmärkning: