

Koncern Budget 2023  
Passagerare färjor och int'l kryssning  
(tusental passagerare)

Bilaga 1A

		Total		Stockholm		Kapellskär		Nynäshamn/Norvik					
<b>Totalt</b>	Utfall per 30/9 2022	% = jmf 30/9 2021	6 150	(91,8%)	3 959	(199,7%)	634	(25,9%)	1 557	(16,4%)			
	Budget 2023	% = jmf P2 2022	8 671	(18%)	5 629	(21,3%)	1 177	(38,1%)	1 865	(0,7%)			
		% = jmf utfall 2021		(85,8%)		(145,3%)		(76,1%)		(9,4%)			
	P2 2022			7 346			4 642			852			1 853
	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
<b>varav färjor</b>	Utfall per 30/9 2022	% = jmf 30/9 2021	5 727	(91,6%)	3 558	(205,8%)	634	(25,9%)	1 534	(16,1%)			
	Budget 2023	% = jmf P2 2022	7 842	(12,8%)	4 820	(13%)	1 177	(38,1%)	1 845	(0,5%)			
		% = jmf utfall 2021		(77,2%)		(127,5%)		(76,1%)		(12,5%)			
	P2 2022			6 953			4 265			852			1 836
	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
<b>varav int'l kryssning</b> Inkl. Blue Cruises	Utfall per 30/9 2022	% = jmf 30/9 2021	424	(94,2%)	401	(154,9%)			22	(-63,2%)			
	Budget 2023	% = jmf P2 2022	829	(110,8%)	809	(114,8%)			20	(18,9%)			
		% = jmf utfall 2021		(243,4%)		(357,8%)	(-69,6%)						
	P2 2022			393			377						17
	P1 2022			778			738						40
	Budget 2022			982			848						134
	Utfall 2021			241			177						65
Specificerat enligt bilaga 1B													
Specificerat enligt bilaga 1C													

Anmärkning:

Koncern Budget 2023  
Färjepassagerare per destination och hamn  
(tusental passagerare)

Bilaga 1B

			Totalt		Stockholm		Kapellskär		Nynäshamn/Norvik	
<b>Totalt</b>	Utfall per 30/9 2022	% = jmf 30/9 2021	5 727	(91,6%)	3 558	(205,8%)	634	(25,9%)	1 534	(16,1%)
	Budget 2023	% = jmf P2 2022	7 842	(12,8%)	4 820	(13%)	1 177	(38,1%)	1 845	(0,5%)
		% = jmf utfall 2021				(127,5%)		(76,1%)		(12,5%)
	P2 2022		6 953		4 265		852		1 836	
	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	
<b>varav Finland</b>	Utfall per 30/9 2022	% = jmf 30/9 2021	3 770	(163,3%)	3 242	(205,6%)	523	(40,9%)	5	#DIVISION/0!
	Budget 2023	% = jmf P2 2022	5 365	(15,7%)	4 320	(11,1%)	1 035	(39,9%)	10	(100%)
		% = jmf utfall 2021		(121,8%)		(125,7%)		(105,3%)		
	P2 2022		4 635		3 890		740		5	
	P1 2022		4 875		4 230		640		5	
	Budget 2022		4 115		3 380		730		5	
	Utfall 2021		2 418		1 914		504		0	
<b>varav Baltikum</b>	Utfall per 30/9 2022	% = jmf 30/9 2021	652	(69,6%)	316	(207,6%)	112	(-16%)	225	(50,7%)
	Budget 2023	% = jmf P2 2022	912	(20,5%)	500	(33,3%)	142	(26,8%)	270	(0%)
		% = jmf utfall 2021		(58,8%)		(145,1%)		(-13,6%)		(31,2%)
	P2 2022		757		375		112		270	
	P1 2022		862		500		112		250	
	Budget 2022		1 197		860		112		225	
	Utfall 2021		574		204		164		206	
<b>varav Polen</b>	Utfall per 30/9 2022	% = jmf 30/9 2021	139	(5%)					139	(5%)
	Budget 2023	% = jmf P2 2022	165	(0%)					165	(0%)
		% = jmf utfall 2021		(-1%)						(-1%)
	P2 2022		165						165	
	P1 2022		165						165	
	Budget 2022		165						165	
	Utfall 2021		167						167	
<b>varav Ryssland</b>	Utfall per 30/9 2022	% = jmf 30/9 2021	0	#DIVISION/0!	0	#DIVISION/0!				
	Budget 2023	% = jmf P2 2022	0		0					
		% = jmf utfall 2021								
	P2 2022		0		0					
	P1 2022		0		0					
	Budget 2022		45		45					
	Utfall 2021		0		0					
<b>varav Tyskland</b>	Utfall per 30/9 2022	% = jmf 30/9 2021	40	(2389,4%)					40	(2389,4%)
	Budget 2023	% = jmf P2 2022	70	(37,3%)					70	(37,3%)
		% = jmf utfall 2021		(899,6%)						(899,6%)
	P2 2022		51						51	
	P1 2022		51						51	
	Budget 2022		80						80	
	Utfall 2021		7						7	
<b>varav inrikes</b> exkl. IWW trafik	Utfall per 30/9 2022	% = jmf 30/9 2021	1 126	(8,4%)					1 126	(8,4%)
	Budget 2023	% = jmf P2 2022	1 330	(-1,1%)					1 330	(-1,1%)
		% = jmf utfall 2021		(5,6%)						(5,6%)
	P2 2022		1 345						1 345	
	P1 2022		1 345						1 345	
	Budget 2022		1 345						1 345	
	Utfall 2021		1 260						1 260	

Anmärkning:

			Total		Stockholm		Kapellskär		Nynäshamn/Norvik	
<b>Passagerare (tusental)</b>	Utfall per 30/9 2022	% = jmf 30/9 2021	424	(94,2%)	401	(154,9%)			22	(-63,2%)
	Budget 2023	% = jmf P2 2022	829	(110,8%)	809	(114,8%)			20	(18,9%)
		% = jmf utfall 2021		(243,4%)		(357,8%)				(-69,6%)
	P2 2022			393		377			17	
Inkl. Blue Cruises	P1 2022		778		738				40	
	Budget 2022		982		848				134	
	Utfall 2021		241		177				65	
<b>Anlöp</b>	Utfall per 30/9 2022	% = jmf 30/9 2021	200	(129,9%)	193	(157,3%)			7	(-41,7%)
	Budget 2023	% = jmf P2 2022	275	(32,2%)	270	(33,7%)			5	(-16,7%)
		% = jmf utfall 2021		(186,5%)		(225,3%)				(-61,5%)
	P2 2022			208		202			6	
Inkl. Blue Cruises	P1 2022		226		219				7	
	Budget 2022		282		257				25	
	Utfall 2021		96		83				13	
<b>GT (kton)</b>	Utfall per 30/9 2022	% = jmf 30/9 2021	14 409	(83,5%)	13 460	(124%)			949	(-48,5%)
	Budget 2023	% = jmf P2 2022	20 463	(36,9%)	19 968	(40,7%)			494	(-34,4%)
		% = jmf utfall 2021		(135,4%)		(198,2%)				(-75,2%)
	P2 2022			14 948		14 195			753	
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	
<b>Turnaround anlöp</b>	Utfall per 30/9 2022	% = jmf 30/9 2021	47	(2250%)	47	(2250%)			0	#DIVISION/0!
	Budget 2023	% = jmf P2 2022	18	(-61,7%)	18	(-61,7%)			0	
		% = jmf utfall 2021		(800%)		(800%)				
	P2 2022			47		47			0	
	P1 2022			52		52			0	
	Budget 2022			70		70			0	
Utfall 2021			2		2			0		

Totalvolymen gods

(kton)

			Total		Stockholm		Kapellskär		Nynäshamn/Norvik	
<b>Totalt</b>	Utfall per 30/9 2022	% = jmf 30/9 2021	6 657	(-0,2%)	2 603	(2,7%)	2 169	(-12,8%)	1 885	(14,1%)
	Budget 2023	% = jmf P2 2022	9 782	(8%)	3 179	(-10,6%)	3 482	(17,9%)	3 121	(22,5%)
		% = jmf utfall 2021		(8%)		(-11,1%)		(6,2%)		(42%)
	P2 2022			9 058		3 557		2 954		2 547
	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	
<b>varav färjor</b>	Utfall per 30/9 2022	% = jmf 30/9 2021	5 272	(-1%)	1 500	(5,7%)	2 169	(-12,8%)	1 603	(12,9%)
	Budget 2023	% = jmf P2 2022	7 750	(11,1%)	1 606	(-15,1%)	3 482	(17,9%)	2 662	(25%)
		% = jmf utfall 2021		(8,7%)		(-18,4%)		(6,2%)		(41,3%)
	P2 2022			6 974		1 891		2 954		2 129
	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	
<b>varav bulk- och projektklass gods</b>	Utfall per 30/9 2022	% = jmf 30/9 2021	1 111	(-0,4%)	1 103	(-1,1%)			7,6	(5138,8%)
	Budget 2023	% = jmf P2 2022	1 582	(-5,5%)	1 573	(-5,6%)			9	(0%)
		% = jmf utfall 2021		(-2%)		(-2,2%)	(61,6%)			
	P2 2022			1 675		1 666				9,0
	P1 2022			1 612		1 609				3,0
	Budget 2022			1 401		1 401				0,0
Utfall 2021			1 614		1 609				5,6	
<b>varav container</b>	Utfall per 30/9 2022	% = jmf 30/9 2021	274	(18%)					274	(18%)
	Budget 2023	% = jmf P2 2022	450	(9,9%)					450	(9,9%)
		% = jmf utfall 2021		(45,7%)			(45,7%)			
	P2 2022			409						409
	P1 2022			453						453
	Budget 2022			386						386
Utfall 2021			309						309	

			Total		Stockholm		Kapellskär		Nynäshamn/Norvik	
<b>container (tusental teus)</b>	Utfall per 30/9 2022	% = jmf 30/9 2021	39	(8,3%)					39	(8,3%)
	Budget 2023	% = jmf P2 2022	65	(3,2%)					65	(3,2%)
		% = jmf utfall 2021		(36,4%)			(36,4%)			
P2 2022			63						63	
exkl. IWW trafik	P1 2022		67						67	
	Budget 2022		60						60	
	Utfall 2021		48						48	

Anmärkning:

Koncern Budget 2023  
Färjegods per destination och hamn  
(kton)

Bilaga 1E

			Total		Stockholm		Kapellskär		Nynäshamn/Norvik	
<b>Totalt</b>	Utfall per 30/9 2022	% = jmf 30/9 2021	5 272	(-1%)	1 500	(5,7%)	2 169	(-12,8%)	1 603	(12,9%)
	Budget 2023	% = jmf P2 2022	7 750	(11,1%)	1 606	(-15,1%)	3 482	(17,9%)	2 662	(25%)
		% = jmf utfall 2021		(8,7%)				(-18,4%)		
	P2 2022		6 974		1 891		2 954		2 129	
	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	
<b>varav Finland</b>	Utfall per 30/9 2022	% = jmf 30/9 2021	2 869	(-5%)	1 420	(1,1%)	1 408	(-12,9%)	41	#DIVISION/0!
	Budget 2023	% = jmf P2 2022	4 248	(11,2%)	1 496	(-16,2%)	2 324	(19,5%)	428	(372%)
		% = jmf utfall 2021		(4,4%)				(-22,3%)		
	P2 2022		3 821		1 785		1 945		91	
	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	
<b>varav Baltikum</b>	Utfall per 30/9 2022	% = jmf 30/9 2021	1 761	(1,9%)	80	(456,6%)	761	(-12,6%)	919	(9%)
	Budget 2023	% = jmf P2 2022	2 540	(12,2%)	110	(3,5%)	1 159	(14,9%)	1 272	(10,7%)
		% = jmf utfall 2021		(10,7%)				(148,8%)		
	P2 2022		2 264		106		1 009		1 149	
	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	
<b>varav Polen</b>	Utfall per 30/9 2022	% = jmf 30/9 2021	300	(-5,5%)					300	(-5,5%)
	Budget 2023	% = jmf P2 2022	390	(-4,3%)					390	(-4,3%)
		% = jmf utfall 2021		(-6,8%)						(-6,8%)
	P2 2022		407						407	
	P1 2022		414						414	
	Budget 2022		415						415	
	Utfall 2021		418						418	
<b>varav Ryssland</b>	Utfall per 30/9 2022	% = jmf 30/9 2021	0	#DIVISION/0!	0	#DIVISION/0!				
	Budget 2023	% = jmf P2 2022	0		0					
		% = jmf utfall 2021								
	P2 2022		0		0					
	P1 2022		0		0					
	Budget 2022		32		32					
	Utfall 2021		0		0					
<b>varav Tyskland</b>	Utfall per 30/9 2022	% = jmf 30/9 2021	83	(4450%)					83	(4450%)
	Budget 2023	% = jmf P2 2022	227	(75,7%)					227	(75,7%)
		% = jmf utfall 2021		(2143%)						(2143%)
	P2 2022		129						129	
	P1 2022		263						263	
	Budget 2022		291						291	
	Utfall 2021		10						10	
<b>varav inrikes</b> exkl. IWW trafik	Utfall per 30/9 2022	% = jmf 30/9 2021	260	(0,9%)					260	(0,9%)
	Budget 2023	% = jmf P2 2022	346	(-2%)					346	(-2%)
		% = jmf utfall 2021		(2,3%)						(2,3%)
	P2 2022		353						353	
	P1 2022		347						347	
	Budget 2022		354						354	
	Utfall 2021		338						338	

Anmärkning: