

183 - Exploateringskontoret, Uppföljning av budget 2015, sammanfattning.																	Rapporten framställd 2016-01-19 15:41
Investeringar		Utgifter							Inkomster							Netto investering 2015	Totalt Netto tom 2040
Mnkr		Bokslut tom 2014	VP 2015	T1 2015	T2 2015	T2½ 2015	Utfall 2015	Avvikelse VP / Utfall 2015	Bokslut tom 2014	VP 2015	T1 2015	T2 2015	T2½ 2015	Utfall 2015	Avvikelse VP / Utfall 2015		
10000	Alvik	227.8	6.4	6.8	3.7	2.5	12.8	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12.8	249.7
10001	Hagastaden	3,307.5	537.4	554.6	526.1	495.5	457.6	-79.9	0.0	-15.8	-32.0	-26.4	-27.1	-13.9	1.9	443.7	10,356.4
10002	Hammarby Sjöstad	4,273.6	53.3	39.9	35.8	36.4	39.6	-13.7	0.0	-52.5	-50.0	-35.0	0.0	-0.4	52.1	39.3	4,399.1
10003	Järvalyft	108.1	141.3	110.1	110.7	102.1	93.1	-48.2	0.0	0.0	0.0	0.0	0.0	-4.6	-4.6	88.5	496.6
10004	Marieberg	8.2	8.6	0.4	0.4	0.2	0.0	-8.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9.0
10005	Nordvästra Kungsholmen	2,282.6	82.0	74.1	55.2	51.3	47.7	-34.3	0.0	-0.6	-0.6	-0.6	-0.6	-0.8	-0.2	46.9	3,198.9
10006	Norra Djurgårdsstaden	3,571.6	1,523.6	1,379.5	1,338.0	1,370.2	1,258.1	-265.6	0.0	-74.4	-60.8	-67.5	-82.1	-46.0	28.4	1,212.1	16,307.5
10007	Söderstaden	554.0	22.9	22.0	22.4	20.4	13.1	-9.8	0.0	-3.3	-3.2	-3.2	-3.2	0.0	3.3	13.1	611.0
10008	Årstafältet	70.6	16.1	15.3	9.5	9.5	19.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	19.5	3,129.2
10009	Årstastråket	91.5	52.3	57.4	57.1	60.5	58.2	5.9	0.0	0.0	0.0	0.0	0.0	-2.4	-2.4	55.9	689.6
10010	Älvsjö-Örby	11.5	11.9	19.3	19.3	19.3	8.5	-3.4	0.0	0.0	0.0	0.0	0.0	-0.1	-0.1	8.5	25.8
10011	Slussen	1,652.9	713.3	336.3	397.0	321.3	334.4	-378.9	0.0	0.0	0.0	0.0	0.0	-23.1	-23.1	311.3	12,089.4
99	Ej tillämpligt	7,878.7	1,195.6	945.8	782.8	732.0	611.5	-584.1	0.0	-67.6	-102.7	-87.1	-68.7	-75.7	-8.1	535.8	14,156.3
Generell justering		0.0	-765.0	-111.4	-137.8	-1.1	0.0	765.0	0.0	14.0	-0.9	-0.3	-38.4	0.0	-14.0	0.0	0.0
Förvärv		2,153.9	33.3	37.7	31.7	6.1	47.4	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	47.4	3,346.1
decimal		0.2							0.2								
Summa investeringar		24,038.5	3,600.0	3,450.0	3,220.0	3,220.0	2,954.1	-645.7	0.0	-200.0	-250.0	-220.0	-220.0	-166.9	33.3	2,787.3	65,718.6
Varav:																	
Genomförandeprojekt totalt		23,092.4	3,612.6	3,073.0	2,932.6	2,831.0	2,640.3	-972.3	0.0	-201.6	-239.8	-210.0	-174.0	-164.1	37.5	2,476.2	46,340.1
Planeringsprojekt totalt		946.2	752.2	488.4	425.2	390.2	313.9	-438.3	0.0	-12.6	-9.3	-9.8	-7.6	-2.8	9.8	311.1	19,378.5
Totalt		24,038.5	4,364.8	3,561.4	3,357.8	3,221.1	2,954.1	-1,410.7	0.0	-214.2	-249.1	-219.7	-181.6	-166.9	47.3	2,787.3	65,718.6
Generell justering		0.0	-765.0	-111.4	-137.8	-1.1	0.0	765.0	0.0	14.0	-0.9	-0.3	-38.4	0.0	-14.0	0.0	0.0
Decimal		0.2							0.2								
Summa investeringar		24,038.5	3,600.0	3,450.0	3,220.0	3,220.0	2,954.1	-645.7	0.0	-200.0	-250.0	-220.0	-220.0	-166.9	33.3	2,787.3	65,718.6
Exploateringsinkomster										-96.3	-175.0	-160.0	-160.0	-181.2			
Summa investeringar inkl exploateringsinkomster		24,038.5	3,600.0	3,450.0	3,220.0	3,220.0	2,954.1	-645.7	0.0	-296.3	-425.0	-380.0	-380.0	-348.1	33.3	2,787.3	65,718.6
Varav Cyckelätgärder. Prognos per år																2015	
mnkr																40	