

183 - Exploateringskontoret, Uppföljning av budget 2018, sammanfattning. Sammanfattning T1 2018.																
Investeringar		Netto tom 201713	Netto VP 2018	Prognos 2018			Avvikelse VP - T1	Prognos 2019			Avvikelse VP - T1	Prognos 2020			Avvikelse VP - T1	Totalt
Mnkr				Utgifter T1	Inkomster T1	Netto T1		Utgifter T1	Inkomster T1	Netto T1		Utgifter T1	Inkomster T1	Netto T1		Netto
Planeringsprojekt		258.5	4.7	5.0	0.0	5.0	0.3	1.5	0.0	1.5	0.5	0.0	0.0	0.0	0.0	265.0
10000 Alvik		258.5	4.7	5.0	0.0	5.0	0.3	1.5	0.0	1.5	0.5	0.0	0.0	0.0	0.0	265.0
Genomförandeprojekt		4670.2	607.5	599.9	-27.4	572.5	-35.1	612.6	-6.5	606.1	-7.8	602.5	-14.3	588.2	51.3	9576.9
10001 Hagastaden		4670.2	607.5	599.9	-27.4	572.5	-35.1	612.6	-6.5	606.1	-7.8	602.5	-14.3	588.2	51.3	9576.9
Genomförandeprojekt		4312.6	36.8	45.8	-11.6	34.2	-2.6	56.2	-5.6	50.6	16.8	33.0	0.0	33.0	33.0	4430.4
Planeringsprojekt		110.9	0.6	1.7	0.0	1.7	1.1	3.4	0.0	3.4	3.4	1.9	0.0	1.9	1.9	118.1
10002 Hammarby Sjöstad		4423.5	37.4	47.5	-11.6	35.9	-1.5	59.6	-5.6	53.9	20.2	34.9	0.0	34.9	34.9	4548.5
Genomförandeprojekt		263.1	88.4	82.9	0.0	82.9	-5.5	19.5	0.0	19.5	-2.4	20.3	0.0	20.3	13.7	399.2
Planeringsprojekt		45.8	10.8	17.6	0.0	17.6	6.8	70.5	0.0	70.5	-8.1	21.1	0.0	21.1	-3.6	168.6
10003 Järvalftet		308.9	99.3	100.5	0.0	100.5	1.3	90.1	0.0	90.1	-10.5	41.4	0.0	41.4	10.1	567.8
Planeringsprojekt		8.6	3.2	0.7	0.0	0.7	-2.5	1.2	0.0	1.2	-4.4	6.1	0.0	6.1	6.1	16.5
10004 Marieberg		8.6	3.2	0.7	0.0	0.7	-2.5	1.2	0.0	1.2	-4.4	6.1	0.0	6.1	6.1	16.5
Genomförandeprojekt		1544.2	12.3	18.4	0.0	18.4	6.1	66.5	0.0	66.5	-24.5	129.5	0.0	129.5	-88.1	2203.6
Planeringsprojekt		852.4	67.0	27.5	0.0	27.5	-39.5	130.0	0.0	130.0	30.2	39.3	0.0	39.3	0.0	1161.7
10005 Nordvästra Kungsholmen		2396.6	79.3	45.9	0.0	45.9	-33.4	196.5	0.0	196.5	5.8	168.8	0.0	168.8	-88.1	3365.3
Genomförandeprojekt		5786.5	677.3	609.2	-95.3	513.9	-163.4	954.4	-40.7	913.6	42.9	1281.4	-9.9	1271.5	316.4	12548.2
Planeringsprojekt		302.0	136.1	86.6	-27.0	59.6	-76.6	115.3	-28.4	86.9	-343.5	284.3	-29.8	254.5	-110.1	6651.4
10006 Norra Djurgårdsstaden		6088.5	813.5	695.8	-122.3	573.5	-240.0	1069.6	-69.1	1000.6	-300.6	1565.8	-39.7	1526.1	206.2	19199.7
Genomförandeprojekt		972.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	972.5
Planeringsprojekt		89.6	241.4	31.0	0.0	31.0	-210.4	348.4	0.0	348.4	81.4	290.5	0.0	290.5	29.9	3558.3
10007 Söderstaden		1062.1	241.4	31.0	0.0	31.0	-210.4	348.4	0.0	348.4	81.4	290.5	0.0	290.5	29.9	4530.8
Genomförandeprojekt		69.2	141.9	240.0	-36.2	203.8	61.9	298.5	-54.8	243.7	-17.8	312.3	-57.6	254.7	2.6	1110.6
Planeringsprojekt		81.3	21.1	22.1	0.0	22.1	1.0	27.8	0.0	27.8	-73.0	1137.9	-101.4	1036.4	-76.3	3426.8
10008 Årstafältet		150.4	163.1	262.2	-36.2	225.9	62.9	326.3	-54.8	271.5	-90.8	1450.2	-159.0	1291.2	-73.7	4537.4
Genomförandeprojekt		226.3	77.4	41.4	0.0	41.4	-36.1	51.4	-4.9	46.4	-17.2	85.5	0.0	85.5	76.5	401.3
Planeringsprojekt		72.4	10.1	10.7	-1.6	9.1	-1.0	18.4	-3.1	15.3	73.8	62.3	-15.2	47.1	-299.3	544.9
10009 Årstråket		298.7	87.6	52.1	-1.6	50.5	-37.1	69.8	-8.1	61.7	56.5	147.8	-15.2	132.6	-222.8	946.2
Planeringsprojekt		20.7	2.5	0.0	0.0	0.0	-2.4	0.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	20.8
10010 Älvsjö-Örby		20.7	2.5	0.0	0.0	0.0	-2.4	0.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	20.8
Genomförandeprojekt		3387.1	1251.9	1395.9	-282.5	1113.4	-138.5	1226.2	-279.2	946.9	-99.0	1172.2	-389.9	782.3	144.9	9274.6
10011 Slussen		3387.1	1251.9	1395.9	-282.5	1113.4	-138.5	1226.2	-279.2	946.9	-99.0	1172.2	-389.9	782.3	144.9	9274.6
Genomförandeprojekt		1.7	9.1	10.1	0.0	10.1	1.0	4.4	0.0	4.4	2.0	12.5	0.0	12.5	12.2	35.7
Planeringsprojekt		52.8	89.0	72.9	0.0	72.9	-16.2	261.8	0.0	261.8	-131.7	418.2	-55.1	363.1	99.2	2265.4
10012 Fokus Skärholmen		54.5	98.1	83.0	0.0	83.0	-15.1	266.2	0.0	266.2	-129.7	430.7	-55.1	375.5	111.4	2301.1
Genomförandeprojekt		9096.9	1237.7	1052.5	-100.5	952.0	-285.7	1156.7	-69.9	1086.8	99.7	800.1	-38.0	762.1	184.6	12994.0
Planeringsprojekt		593.0	522.7	378.8	-16.1	362.7	-160.1	936.7	-176.2	760.5	-317.2	1490.0	-50.6	1439.4	141.8	7449.4
99 Ej tillämpligt		9690.0	1760.4	1431.3	-116.6	1314.7	-445.7	2093.4	-246.2	1847.3	-217.5	2290.1	-88.7	2201.4	326.3	20443.4
Generell justering		0.0	-1,694.5	-745.4	148.2	-597.2	1,097.3	-2,251.4	119.5	-2,131.9	-2,131.9	-4,051.0	212.0	-3,839.0	-3,839.0	-6,568.1
Förvärv		2,733.0	420.4	185.2	0.0	185.2	-235.1	285.4	0.0	285.4	241.0	971.5	0.0	971.5	-83.8	5,701.8
Summa investeringar		32,818.4	3,555.3	4,005.3	-450.0	3,555.3	0.0	4,110.0	-550.0	3,560.0	-2,837.8	4,150.0	-550.0	3,600.0	-3,302.4	73,026.0
Varav:																
Övriga		30,330.3	4,140.4	4,096.2	-553.5	3,542.6	-597.8	4,446.3	-461.8	3,984.5	-7.1	4,449.4	-509.7	3,939.6	747.1	53,947.1
Genomförandeprojekt totalt		30330.3	4140.4	4096.2	-553.5	3542.6	-597.8	4446.3	-461.8	3984.5	-7.1	4449.4	-509.7	3939.6	747.1	53947.1
Övriga		2,488.1	1,109.3	654.5	-44.7	609.8	-499.5	1,915.0	-207.7	1,707.3	-698.8	3,751.7	-252.2	3,499.4	-210.5	25,647.0
Planeringsprojekt totalt		2488.1	1109.3	654.5	-44.7	609.8	-499.5	1915.0	-207.7	1707.3	-698.8	3751.7	-252.2	3499.4	-210.5	25647.0
Totalt		32,818.4	5,249.8	4,750.7	-598.2	4,152.5	-1,097.3	6,361.4	-669.5	5,691.9	-705.9	8,201.0	-762.0	7,439.1	536.6	79,594.1
Generell justering		0.0	-1,694.5	-745.4	148.2	-597.2	1,097.3	-2,251.4	119.5	-2,131.9	-2,131.9	-4,051.0	212.0	-3,839.0	-3,839.0	-6,568.1
Summa investeringar		32,818.4	3,555.3	4,005.3	-450.0	3,555.3	0.0	4,110.0	-550.0	3,560.0	-2,837.8	4,150.0	-550.0	3,600.0	-3,302.4	73,026.0
Exploateringsinkomster			-200.0		-300.0	-300.0			-400.0	-400.0			-400.0	-400.0		
Summa investeringar inkl exploateringsinkomster		32,818.4	3,355.3	4,005.3	-750.0	3,255.3	0.0	4,110.0	-950.0	3,160.0	-2,837.8	4,150.0	-950.0	3,200.0	-3,302.4	73,026.0
Varav cykelåtgärder/prognos per år					2018											
mnkr					40											