

FX - Exploateringskontoret, Uppföljning av budget 2014, sammanfattning. Sammanfattning

Investeringar	Netto tom 201313	Netto VP 2014	Prognos 2014			Avvikels VP - T1	Netto VP 2015	Prognos 2015			Avvikelse VP - T1	Netto VP 2016	Prognos 2016			Avvikelse VP - T1	Totalt Netto
			Utgifter T1	Inkomst T1	Netto T1			Utgifter T1	Inkomst T1	Netto T1			Utgifter T1	Inkomst T1	Netto T1		
90017 Årstastråket	55.4	55.7	53.2	0.0	53.2	-2.6	58.0	44.7	0.0	44.7	-13.3	75.6	50.0	0.0	50.0	-25.7	559.5
90018 Kraftledningstunnel Årsta	635.2	5.0	1.8	0.0	1.8	-3.2	0.0	3.2	0.0	3.2	3.2	0.0	0.0	0.0	0.0	0.0	640.1
90019 Söderstaden	535.7	21.5	22.7	-1.9	20.8	-0.7	0.0	8.0	-2.5	5.5	5.5	0.0	13.9	-6.1	7.9	7.9	589.7
90020 Marieberg	7.7	1.7	1.6	0.0	1.6	-0.1	9.0	1.3	0.0	1.3	-7.8	23.4	1.3	0.0	1.3	-22.1	11.9
90023 Älvik-Akka	226.3	8.7	8.1	0.0	8.1	-0.6	6.9	6.4	0.0	6.4	-0.5	7.1	6.7	0.0	6.7	-0.3	247.6
90026 Älvsjö-Örby	8.2	18.6	9.5	0.0	9.5	-9.1	0.0	7.2	0.0	7.2	7.2	0.0	0.0	0.0	0.0	0.0	24.9
Generell justering	0.0	0.0	-19.4	3.8	-15.6	-15.6	0.0	-735.1	-177.7	-912.8	-912.8	0.0	-2,308.9	69.7	-2,239.2	-2,239.2	-3,167.6
Förvärv	2,479.1	47.9	6.6	0.0	6.6	-41.3	22.1	48.5	0.0	48.5	26.5	0.0	24.9	0.0	24.9	24.9	2,559.2
Summa investeringar	21,571.1	3,791.3	3,400.0	-200.0	3,200.0	-591.3	4,501.6	3,800.0	-400.0	3,400.0	-1,101.6	4,597.6	3,800.0	-200.0	3,600.0	-997.6	49,983.3
Varav:																	
Övriga	17,994.8	2,829.8	2,707.2	-175.0	2,532.2	-297.6	2,725.8	2,973.1	-122.0	2,851.1	125.3	1,658.8	3,680.4	-199.8	3,480.7	1,821.8	35,548.7
Stora	2,770.2	222.7	193.3	-24.8	168.5	-54.2	145.9	231.5	-42.4	189.1	43.2	72.6	139.3	-3.2	136.1	63.5	3,299.7
Genomförandeprojekt totalt	20764.9	3052.5	2900.5	-199.8	2700.6	-351.8	2871.7	3204.6	-164.4	3040.2	168.5	1731.4	3819.7	-203.0	3616.7	1885.3	38848.5
Övriga	630.3	451.8	326.8	-2.0	324.8	-127.0	1,107.9	792.9	-26.9	765.9	-342.0	2,429.7	1,727.8	-66.7	1,661.1	-768.6	12,683.0
Stora	175.9	287.0	192.2	-2.0	190.2	-96.8	522.0	537.6	-31.0	506.1	-16.0	436.5	561.4	0.0	561.4	124.9	1,618.8
Planeringsprojekt totalt	806.2	738.8	519.0	-4.0	515.0	-223.8	1629.9	1330.5	-57.9	1272.0	-357.9	2866.2	2289.2	-66.7	2219.9	-643.7	14301.8
Totalt	21,571.1	3,791.3	3,419.4	-203.8	3,215.6	-575.7	4,501.6	4,535.1	-222.3	4,312.1	-189.4	4,597.6	6,108.9	-269.7	5,839.2	1,241.6	53,150.3
Generell justering	0.0	-191.3	-19.4	3.8	-15.6	-15.6	0.0	-735.1	-177.7	-912.8	-912.8	0.0	-2,308.9	69.7	-2,239.2	-2,239.2	-3,167.6
Summa investeringar	21,571.1	3,600.0	3,400.0	-200.0	3,200.0	-591.3	4,501.6	3,800.0	-400.0	3,400.0	-1,102.2	4,597.6	3,800.0	-200.0	3,600.0	-997.6	49,982.7
Exploateringsinkomster		-520.0		-200.0	-200.0				-530.0	-530.0				-530.0	-530.0		
Summa investeringar inkl exploateringsinkomster	21,571.1	3,080.0	3,400.0	-400.0	3,000.0	-591.3	4,501.6	3,800.0	-930.0	2,870.0	-1,102.2	4,597.6	3,800.0	-730.0	3,070.0	-997.6	49,982.7
Cykelåtgärder Prognos per år	2,013	2,014	2,015	2,016	2,017	2,018											
mnkr	9.9	26.6	54.9	91.9	63.9	52.5											