

FX - Exploateringskontoret, Uppföljning av budget 2014, sammanfattning. Resultat för tertial T2.

Investeringar	Netto tom 201313	Netto VP 2014	Prognos 2014				Avvikelse VP - T2	Netto VP 2015	Prognos 2015				Avvikelse VP - T2	Netto VP 2016	Prognos 2016				Avvikelse VP - T2	Totalt Netto
			Netto T1	Utgifter T2	Inkomster T2	Netto T2			Netto T1	Utgifter T2	Inkomster T2	Netto T2			Netto T1	Utgifter T2	Inkomster T2	Netto T2		
Genomförandeprojekt	2782.8	269.4	195.6	209.2	-44.4	164.8	-104.6	197.6	234.3	313.7	-32.4	281.3	83.6	74.9	150.9	161.8	-14.2	147.6	72.6	3413.6
Planeringsprojekt	163.3	240.3	163.1	172.8	-2.0	170.8	-69.5	470.3	462.1	466.7	-5.3	461.5	-8.8	434.1	549.2	561.5	-44.8	516.7	82.6	1977.1
0 Övriga projekt	2946.1	509.7	358.7	382.0	-46.4	335.6	-174.1	667.9	696.4	780.4	-37.7	742.7	74.8	509.0	700.1	723.3	-59.0	664.3	155.3	5390.7
Genomförandeprojekt	7.8	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	0.0	0.0	0.0	0.0	0.0	7.8
11002 Miljömiljarden	7.8	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	0.0	0.0	0.0	0.0	0.0	7.8
Genomförandeprojekt	34.1	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	0.0	0.0	0.0	0.0	0.0	34.1
Planeringsprojekt	9.6	41.2	2.0	2.0	0.0	2.0	-39.2	51.1	0.0	0.0	0.0	0.0	-51.1	38.0	0.0	0.0	0.0	0.0	-38.0	11.6
50001 Sergels Torg	43.7	41.2	2.0	2.0	0.0	2.0	-39.2	51.1	0.0	0.0	0.0	0.0	-51.1	38.0	0.0	0.0	0.0	0.0	-38.0	45.7
Genomförandeprojekt	277.7	7.1	6.8	6.8	0.0	6.8	-0.3	12.1	5.4	5.4	0.0	5.4	-6.7	14.5	5.6	5.6	0.0	5.6	-8.8	312.5
Planeringsprojekt	1.1	1.3	1.3	3.6	0.0	3.6	2.3	1.4	2.6	2.9	0.0	2.9	1.5	5.0	8.7	32.3	0.0	32.3	27.3	103.0
50002 Årstadal	278.8	8.4	8.0	10.3	0.0	10.3	1.9	13.5	8.0	8.3	0.0	8.3	-5.2	19.4	14.3	37.9	0.0	37.9	18.5	415.5
Genomförandeprojekt	204.7	0.0	-5.0	0.0	-5.0	-5.0	-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	199.7
Planeringsprojekt	1.0	2.0	1.3	0.6	0.0	0.6	-1.4	10.5	3.4	3.2	0.0	3.2	-7.3	6.4	12.3	12.5	0.0	12.5	6.1	26.8
50003 Liljeholmens Centrum	205.7	2.0	-3.8	0.6	-5.0	-4.4	-6.4	10.5	3.4	3.2	0.0	3.2	-7.3	6.4	12.3	12.5	0.0	12.5	6.1	226.5
Genomförandeprojekt	109.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	109.0
50005 Lyftkranen, Ulvsunda industriområde (L)	109.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	109.0
Genomförandeprojekt	127.8	0.6	0.6	6.2	0.0	6.2	5.5	0.3	0.3	0.3	0.0	0.3	-0.1	0.1	0.0	0.0	0.0	0.0	0.0	134.2
50015 Norra Bantorgetområdet	127.8	0.6	0.6	6.2	0.0	6.2	5.5	0.3	0.3	0.3	0.0	0.3	-0.1	0.1	0.0	0.0	0.0	0.0	0.0	134.2
Genomförandeprojekt	384.8	2.6	4.7	5.9	-1.2	4.7	2.1	0.1	0.1	0.1	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	389.6
50016 Sabbatsberg	384.8	2.6	4.7	5.9	-1.2	4.7	2.1	0.1	0.1	0.1	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	389.6
Genomförandeprojekt	22.3	0.0	0.0	0.0	0.0	0.0	0.0	-0.1	0.0	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	22.3
50017 Östra city	22.3	0.0	0.0	0.0	0.0	0.0	0.0	-0.1	0.0	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	22.3
Genomförandeprojekt	125.9	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	0.0	0.0	0.0	0.0	0.0	125.9
50018 Gamen, Södermalm	125.9	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	0.0	0.0	0.0	0.0	0.0	125.9
Genomförandeprojekt	114.7	0.5	0.0	0.0	0.0	0.0	-0.5	6.1	7.0	7.0	0.0	7.0	1.0	0.0	0.3	0.3	0.0	0.3	0.3	122.1
50020 Farsta vid Ågesta broväg	114.7	0.5	0.0	0.0	0.0	0.0	-0.5	6.1	7.0	7.0	0.0	7.0	1.0	0.0	0.3	0.3	0.0	0.3	0.3	122.1
Genomförandeprojekt	75.1	-10.7	-10.2	0.1	-10.3	-10.2	0.5	-2.9	-2.7	0.1	-2.8	-2.7	0.2	-6.7	-6.4	0.0	-6.4	-6.4	0.3	53.7
Planeringsprojekt	3.3	3.3	2.7	2.4	0.0	2.4	-0.9	30.7	3.3	3.3	0.0	3.3	-27.4	41.9	2.5	2.5	0.0	2.5	-39.4	100.8
50021 Telefonplan, Midsommarkransen, Västb	78.4	-7.4	-7.5	2.5	-10.3	-7.8	-0.4	27.8	0.6	3.4	-2.8	0.6	-27.2	35.2	-3.9	2.5	-6.4	-3.9	-39.1	154.6
Genomförandeprojekt	13.0	5.0	4.9	4.5	0.0	4.5	-0.5	0.0	0.0	0.3	0.0	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	17.8
Planeringsprojekt	1.5	6.8	5.0	3.2	0.0	3.2	-3.6	5.4	5.6	7.7	0.0	7.7	2.3	0.0	2.3	2.3	0.0	2.3	2.3	14.8
50023 Högdalens Centrum	14.5	11.8	9.9	7.7	0.0	7.7	-4.2	5.4	5.6	8.0	0.0	8.0	2.7	0.0	2.3	2.3	0.0	2.3	2.3	32.6
Genomförandeprojekt	586.5	28.8	30.6	69.7	-43.7	26.1	-2.7	75.0	70.7	85.2	-13.8	71.4	-3.6	27.5	26.6	41.8	-16.5	25.3	-2.2	709.3
Planeringsprojekt	0.0	1.7	0.5	1.3	0.0	1.3	-0.5	0.0	0.7	4.8	0.0	4.8	4.8	0.0	5.7	7.3	0.0	7.3	7.3	15.3
50024 Mariehäll	586.6	30.5	31.1	71.0	-43.7	27.3	-3.2	75.0	71.4	90.0	-13.8	76.2	1.2	27.5	32.3	49.1	-16.5	32.6	5.1	724.6
Genomförandeprojekt	56.9	4.9	8.6	6.5	0.0	6.5	1.6	4.3	4.9	5.5	0.0	5.5	1.2	0.1	0.2	0.4	0.0	0.4	0.3	69.3
50025 Hässelby Gärd vid Löfstavägen	56.9	4.9	8.6	6.5	0.0	6.5	1.6	4.3	4.9	5.5	0.0	5.5	1.2	0.1	0.2	0.4	0.0	0.4	0.3	69.3
Genomförandeprojekt	289.1	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	0.0	0.0	0.0	0.0	0.0	289.1
50026 Vällingby Centrum	289.1	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	0.0	0.0	0.0	0.0	0.0	289.1
Planeringsprojekt	6.2	73.9	13.1	12.8	-0.6	12.1	-61.8	54.7	19.2	19.4	0.0	19.4	-35.3	41.2	28.6	73.3	-44.1	29.2	-11.9	193.5
50030 Brommaplan	6.2	73.9	13.1	12.8	-0.6	12.1	-61.8	54.7	19.2	19.4	0.0	19.4	-35.3	41.2	28.6	73.3	-44.1	29.2	-11.9	193.5
Genomförandeprojekt	19.9	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	0.0	0.0	0.0	0.0	0.0	19.9
50034 Eriksdalsbadet	19.9	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	0.0	0.0	0.0	0.0	0.0	19.9
Genomförandeprojekt	778.4	76.4	44.8	50.5	0.0	50.5	-26.0	34.6	57.0	58.0	0.0	58.0	23.4	2.9	22.8	21.8	0.0	21.8	18.9	908.6
Planeringsprojekt	1.7	9.1	16.4	11.8	0.0	11.8	2.7	15.1	16.6	14.9	0.0	14.9	-0.2	6.4	13.0	39.7	0.0	39.7	33.3	249.2
50037 Kista företagsområde	780.1	85.6	61.2	62.3	0.0	62.3	-23.3	49.8	73.6	73.0	0.0	73.0	23.2	9.3	35.7	61.5	0.0	61.5	52.2	1157.9
Genomförandeprojekt	191.5	5.6	4.6	5.5	0.0	5.5	-0.1	0.1	0.1	0.6	0.0	0.6	0.5	0.0	0.0	0.0	0.0	0.0	0.0	197.6
50057 Gyllene Ratten	191.5	5.6	4.6	5.5	0.0	5.5	-0.1	0.1	0.1	0.6	0.0	0.6	0.5	0.0	0.0	0.0	0.0	0.0	0.0	197.6
Genomförandeprojekt	2.6	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	0.0	0.0	0.0	0.0	0.0	2.6
50059 Årstälänken	2.6	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	0.0	0.0	0.0	0.0	0.0	2.6
Genomförandeprojekt	-69.0	3.2	3.0	3.0	0.0	3.0	-0.2	4.5	4.3	4.3	0.0	4.3	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	-61.7
50063 Norra Länken / exkl medfinansiering	-69.0	3.2	3.0	3.0	0.0	3.0	-0.2	4.5	4.3	4.3	0.0	4.3	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	-61.7
Genomförandeprojekt	22.0	3.4	2.2	3.2	0.0	3.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	25.2
50065 Englebrettskolan/Sädesälran	22.0	3.4	2.2	3.2	0.0	3.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	25.2
Genomförandeprojekt	4.3	0.0	0.1	1.5	0.0	1.5	1.5	54.0	51.5	4.3	0.0	4.3	-49.8	0.0	0.0	6.2	0.0	6.2	6.2	55.3
50068 Södermalm 7:78 (Maruagårdstjärnan)	4.3	0.0	0.1	1.5	0.0	1.5	1.5	54.0	51.5	4.3	0.0	4.3	-49.8	0.0	0.0	6.2	0.0	6.2	6.2	55.3
Planeringsprojekt	2.8	0.2	0.2	0.2	0.0	0.2	-0.1	0.2	0.0	0.0	0.0	0.0	-0.2	0.2	0.0	0.0	0.0</			

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Investeringar	Netto tom 201313	Netto VP 2014	Prognos 2014				Avvikelse VP - T2	Netto VP 2015	Prognos 2015				Avvikelse VP - T2	Netto VP 2016	Prognos 2016				Avvikelse VP - T2	Totalt Netto			
			Netto T1	Utgifter T2	Inkomster T2	Netto T2			Netto T1	Utgifter T2	Inkomster T2	Netto T2			Netto T1	Utgifter T2	Inkomster T2	Netto T2					
																					Netto T1	Utgifter T2	Inkomster T2
50075 Vision för City	5.6	0.0	0.4	1.8	0.0	1.8	1.8	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	0.0	0.0	7.4
Planeringsprojekt	2.3	0.7	0.1	0.3	0.0	0.3	-0.3	1.0	0.1	0.0	0.0	0.0	0.0	-1.0	1.1	0.1	0.0	0.0	0.0	0.0	-1.1	6.1	
50076 Kabelverket Älvsjö	2.3	0.7	0.1	0.3	0.0	0.3	-0.3	1.0	0.1	0.0	0.0	0.0	-1.0	1.1	0.1	0.0	0.0	0.0	0.0	0.0	-1.1	6.1	
Planeringsprojekt	15.7	1.5	1.2	2.7	0.0	2.7	1.2	4.5	4.6	4.6	0.0	4.6	0.1	114.4	108.9	85.3	0.0	85.3	0.0	85.3	-29.0	226.5	
50077 Blackebergsvägen	15.7	1.5	1.2	2.7	0.0	2.7	1.2	4.5	4.6	4.6	0.0	4.6	0.1	114.4	108.9	85.3	0.0	85.3	0.0	85.3	-29.0	226.5	
Planeringsprojekt	7.9	5.1	4.7	2.9	-0.1	2.7	-2.4	32.9	31.3	12.3	-5.3	7.1	-25.8	94.1	91.6	127.2	-5.5	121.7	0.0	121.7	27.5	187.9	
50083 Primusparken	7.9	5.1	4.7	2.9	-0.1	2.7	-2.4	32.9	31.3	12.3	-5.3	7.1	-25.8	94.1	91.6	127.2	-5.5	121.7	0.0	121.7	27.5	187.9	
Planeringsprojekt	1.8	3.4	2.7	2.4	0.0	2.4	-1.0	6.6	7.6	5.8	0.0	5.8	-0.8	4.6	4.7	7.5	0.0	7.5	0.0	7.5	2.9	120.0	
50084 Riddersvik	1.8	3.4	2.7	2.4	0.0	2.4	-1.0	6.6	7.6	5.8	0.0	5.8	-0.8	4.6	4.7	7.5	0.0	7.5	0.0	7.5	2.9	120.0	
Planeringsprojekt	4.7	0.0	0.2	1.4	0.0	1.4	1.4	24.8	0.7	0.2	0.0	0.2	-24.6	144.7	24.5	25.0	0.0	25.0	0.0	25.0	-119.7	176.1	
50085 Larsboda Strand-Drevviken	4.7	0.0	0.2	1.4	0.0	1.4	1.4	24.8	0.7	0.2	0.0	0.2	-24.6	144.7	24.5	25.0	0.0	25.0	0.0	25.0	-119.7	176.1	
Planeringsprojekt	2.6	32.5	13.3	7.4	0.0	7.4	-25.1	54.6	30.6	35.3	0.0	35.3	-19.3	29.2	50.3	56.2	0.0	56.2	0.0	56.2	27.0	139.4	
50086 Blasieholmen	2.6	32.5	13.3	7.4	0.0	7.4	-25.1	54.6	30.6	35.3	0.0	35.3	-19.3	29.2	50.3	56.2	0.0	56.2	0.0	56.2	27.0	139.4	
Genomförandeprojekt	5.2	84.5	0.5	0.5	0.0	0.5	-84.0	27.6	84.5	84.5	0.0	84.5	57.0	0.0	28.1	28.1	0.0	28.1	0.0	28.1	28.1	118.3	
Planeringsprojekt	57.9	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	57.9	
50087 Albano	63.1	84.5	0.5	0.5	0.0	0.5	-84.0	27.6	84.5	84.5	0.0	84.5	57.0	0.0	28.1	28.1	0.0	28.1	0.0	28.1	28.1	176.3	
Genomförandeprojekt	6.5	28.2	20.9	21.5	0.0	21.5	-6.7	28.6	33.9	47.2	-2.2	45.1	16.5	11.6	11.2	0.4	0.0	0.4	0.0	0.4	-1.3	73.5	
50088 Brevlån	6.5	28.2	20.9	21.5	0.0	21.5	-6.7	28.6	33.9	47.2	-2.2	45.1	16.5	11.6	11.2	0.4	0.0	0.4	0.0	0.4	-11.3	73.5	
Planeringsprojekt	8.9	0.3	0.6	0.5	0.0	0.5	0.2	0.1	0.1	0.2	0.0	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9.6	
50090 Odenplan	8.9	0.3	0.6	0.5	0.0	0.5	0.2	0.1	0.1	0.2	0.0	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9.6	
Genomförandeprojekt	3.1	1.0	3.1	3.7	0.0	3.7	2.7	10.4	27.3	37.6	0.0	37.6	27.2	5.8	0.9	5.3	0.0	5.3	0.0	5.3	-0.5	90.8	
50091 Rosenlundsparken	3.1	1.0	3.1	3.7	0.0	3.7	2.7	10.4	27.3	37.6	0.0	37.6	27.2	5.8	0.9	5.3	0.0	5.3	0.0	5.3	-0.5	90.8	
Planeringsprojekt	2.3	2.7	2.9	3.9	0.0	3.9	1.2	4.7	4.8	9.4	0.0	9.4	4.7	15.6	14.9	21.5	0.0	21.5	0.0	21.5	5.8	85.7	
50092 Västra Nockebyhov	2.3	2.7	2.9	3.9	0.0	3.9	1.2	4.7	4.8	9.4	0.0	9.4	4.7	15.6	14.9	21.5	0.0	21.5	0.0	21.5	5.8	85.7	
Genomförandeprojekt	4059.3	97.1	88.0	126.1	-30.0	96.1	-1.1	-22.9	-22.6	15.2	-36.8	-21.5	1.3	-21.9	-26.2	32.8	-59.0	-26.2	0.0	-26.2	-4.2	4151.7	
Planeringsprojekt	103.7	19.7	4.8	2.6	0.0	2.6	-17.1	80.6	62.6	38.2	-1.3	36.9	-43.8	6.4	19.1	67.6	-18.7	48.9	0.0	48.9	42.5	203.8	
90000 Hammarby Sjöstad	4163.0	116.9	92.8	128.7	-30.0	98.7	-18.2	57.8	40.0	53.4	-38.1	15.3	-42.5	-15.6	-7.1	100.4	-77.7	22.7	0.0	22.7	38.3	4355.4	
Planeringsprojekt	52.2	14.5	17.7	14.8	0.0	14.8	0.2	22.9	13.9	11.8	0.0	11.8	-11.2	390.9	365.5	20.4	0.0	20.4	0.0	20.4	-370.5	1508.3	
90004 Årstafältet	52.2	14.5	17.7	14.8	0.0	14.8	0.2	22.9	13.9	11.8	0.0	11.8	-11.2	390.9	365.5	20.4	0.0	20.4	0.0	20.4	-370.5	1508.3	
Genomförandeprojekt	2340.3	1114.9	1208.8	1142.3	-42.1	1100.2	-14.7	1292.2	1092.8	1096.2	-41.4	1054.8	-237.3	871.6	779.2	739.4	-31.7	707.6	0.0	707.6	-164.0	6731.6	
Planeringsprojekt	143.0	82.8	56.2	50.3	0.0	50.3	-32.6	220.7	189.9	177.1	0.0	177.1	-43.6	967.4	586.3	513.5	0.0	513.5	0.0	513.5	-453.9	6253.8	
90005 Norra Djurgårdsstaden	2483.4	1197.7	1264.9	1192.6	-42.1	1150.5	-47.3	1512.9	1282.7	1273.3	-41.4	1231.9	-281.0	1839.1	1365.5	1252.9	-31.7	1221.2	0.0	1221.2	-617.9	12985.3	
Genomförandeprojekt	2222.1	22.0	-70.1	-65.0	-5.1	-70.1	-92.0	61.5	47.7	46.3	-0.1	46.2	-15.3	5.6	29.7	30.3	-0.1	30.3	0.0	30.3	24.7	2238.6	
Planeringsprojekt	27.3	47.5	104.5	101.6	0.0	101.6	54.2	64.0	48.4	46.4	0.0	46.4	-17.6	148.3	101.1	114.6	0.0	114.6	0.0	114.6	-33.7	756.1	
90006 Nordvästra Kungsholmen	2249.4	69.4	34.4	36.6	-5.1	31.6	-37.9	125.5	96.2	92.7	-0.1	92.6	-32.9	153.9	130.7	145.0	-0.1	144.9	0.0	144.9	-9.0	2994.7	
Genomförandeprojekt	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	
Planeringsprojekt	33.9	4.0	3.8	3.8	0.0	3.8	-0.2	91.9	83.4	79.6	0.0	79.6	-12.4	46.9	35.8	8.3	0.0	8.3	0.0	8.3	-38.6	326.2	
90007 Persikan, Södermalm	183.9	4.0	3.8	3.8	0.0	3.8	-0.2	91.9	83.4	79.6	0.0	79.6	-12.4	46.9	35.8	8.3	0.0	8.3	0.0	8.3	-38.6	476.2	
Genomförandeprojekt	2699.1	648.0	605.6	609.0	-40.0	569.0	-79.0	479.0	490.9	499.8	-32.6	467.3	-11.8	602.3	1287.4	1379.4	-93.8	1285.6	0.0	1285.6	683.2	10339.2	
90008 Norra Station inklusive Bellevue	2699.1	648.0	605.6	609.0	-40.0	569.0	-79.0	479.0	490.9	499.8	-32.6	467.3	-11.8	602.3	1287.4	1379.4	-93.8	1285.6	0.0	1285.6	683.2	10339.2	
Genomförandeprojekt	127.7	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	127.7	
Planeringsprojekt	17.7	0.3	0.3	0.4	0.0	0.4	0.1	134.9	128.5	21.3	0.0	21.3	-113.7	0.0	0.0	112.8	0.0	112.8	0.0	112.8	112.8	152.2	
90009 Axelsberg-Örmsberg, Hägerstensåsen	145.4	0.3	0.3	0.4	0.0	0.4	0.1	134.9	128.5	21.3	0.0	21.3	-113.7	0.0	0.0	112.8	0.0	112.8	0.0	112.8	112.8	279.9	
Genomförandeprojekt	294.9	19.5	18.5	18.5	-0.5	18.0	-1.5	6.6	7.8	7.7	0.0	7.7	1.1	0.0	5.4	5.4	0.0	5.4	0.0	5.4	5.4	326.0	
90010 Älvsjö Centrum	294.9	19.5	18.5	18.5	-0.5	18.0	-1.5	6.6	7.8	7.7	0.0	7.7	1.1	0.0	5.4	5.4	0.0	5.4	0.0	5.4	5.4	326.0	
Genomförandeprojekt	1245.3	532.1	459.3	479.7	0.0	479.7	-52.4	558.8	731.5	649.1	0.0	649.1	90.3	62.5	1229.3	812.0	0.0	812.0	0.0	812.0	749.5	8152.8	
90011 Slussen	1245.3	532.1	459.3	479.7	0.0	479.7	-52.4	558.8	731.5	649.1	0.0	649.1	90.3	62.5	1229.3	812.0	0.0	812.0	0.0	812.0	749.5	8152.8	
Planeringsprojekt	0.3	0.0	0.0	0.1	0.0	0.1	0.1	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	0.0	0.4	
90013 Södertäljevägen, kontor	0.3	0.0	0.0	0.1	0.0	0.1	0.1	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	0.0	0.4	
Genomförandeprojekt	1.5	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.5	
Planeringsprojekt	35.5	15.9	1.7	4.2	0.0	4.2	-11.8	73.8	14.7	24.3	0.0	24.3	-49.5	116.9	28.7	32.1	0.0	32.1	0.				

## FX - Exploateringskontoret, Uppföljning av budget 2014, sammanfattning. Resultat för tertial T2.

Investeringar	Netto tom 201313	Netto VP 2014	Prognos 2014				Avvikelse VP - T2	Netto VP 2015	Prognos 2015				Avvikelse VP - T2	Netto VP 2016	Prognos 2016				Avvikelse VP - T2	Totalt Netto
			Netto T1	Utgifter T2	Inkomster T2	Netto T2			Netto T1	Utgifter T2	Inkomster T2	Netto T2			Netto T1	Utgifter T2	Inkomster T2	Netto T2		
90023 Alvik-Akka	226.3	8.7	8.1	5.4	0.0	5.4	-3.3	6.9	6.4	6.4	0.0	6.4	-0.5	7.1	6.7	6.7	0.0	6.7	-0.3	244.9
Planeringsprojekt	8.2	18.6	9.5	5.3	0.0	5.3	-13.3	0.0	7.2	11.6	0.0	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	25.1
90026 Älvsjö-Örby	8.2	18.6	9.5	5.3	0.0	5.3	-13.3	0.0	7.2	11.6	0.0	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	25.1
Planeringsprojekt	0.3	0.0	0.7	3.1	-2.5	0.7	0.7	0.0	1.8	3.5	-1.7	1.8	1.8	0.0	7.9	13.9	-6.1	7.9	7.9	30.5
90028 Tekniska Nämndhuset Söderstaden	0.3	0.0	0.7	3.1	-2.5	0.7	0.7	0.0	1.8	3.5	-1.7	1.8	1.8	0.0	7.9	13.9	-6.1	7.9	7.9	30.5
Generell justering	0.0	-191.3	-15.6	-58.8	27.4	-31.4	159.9	0.0	-912.8	-444.0	-224.7	-668.7	-668.7	0.0	-2,239.2	-1,620.0	140.9	-1,479.1	-1,479.1	-2,179.2
Förvärv	2,479.1	47.9	6.6	8.1	0.0	8.1	-39.8	22.1	48.5	27.5	0.0	27.5	5.5	0.0	24.9	47.0	0.0	47.0	47.0	2,561.7
<b>Summa investeringar</b>	<b>21,571.1</b>	<b>3,600.0</b>	<b>3,200.0</b>	<b>3,200.0</b>	<b>-200.0</b>	<b>2,999.9</b>	<b>-600.1</b>	<b>4,501.6</b>	<b>3,400.6</b>	<b>3,800.0</b>	<b>-400.0</b>	<b>3,400.0</b>	<b>-1,101.6</b>	<b>4,597.6</b>	<b>3,602.6</b>	<b>3,800.0</b>	<b>-200.0</b>	<b>3,600.0</b>	<b>-997.6</b>	<b>53,710.9</b>
Varav:																				
Övriga	17,954.2	2,843.5	2,546.8	2,589.9	-177.8	2,412.1	-431.5	2,767.0	2,912.2	2,882.1	-129.4	2,752.7	-14.3	1,690.7	3,504.1	3,221.8	-207.5	3,014.3	1,323.7	38,185.2
Stora	2,782.8	269.4	195.6	209.2	-44.4	164.8	-104.6	197.6	234.3	309.9	-32.4	277.5	79.8	74.9	150.9	161.8	-14.2	147.6	72.6	3,409.8
Genomförandeprojekt totalt	20737.0	3112.9	2742.4	2799.1	-222.2	2576.9	-536.0	2964.6	3146.5	3192.0	-161.8	3030.1	65.5	1765.6	3654.9	3383.6	-221.7	3161.9	1396.3	41595.0
Övriga	670.9	438.1	310.1	286.9	-3.2	283.7	-154.4	1,066.7	704.7	585.4	-8.3	577.1	-489.5	2,397.9	1,637.7	1,474.8	-74.4	1,400.4	-997.5	12,318.0
Stora	163.3	240.3	163.1	172.8	-2.0	170.8	-69.5	470.3	462.1	466.7	-5.3	461.5	-8.8	434.1	549.2	561.5	-44.8	516.7	82.6	1,977.1
Planeringsprojekt totalt	834.2	678.4	473.2	459.7	-5.2	454.4	-223.9	1536.9	1166.9	1052.1	-13.5	1038.6	-498.3	2832.0	2186.9	2036.4	-119.2	1917.2	-914.8	14295.1
<b>Totalt</b>	<b>21,571.1</b>	<b>3,791.3</b>	<b>3,215.6</b>	<b>3,258.8</b>	<b>-227.4</b>	<b>3,031.3</b>	<b>-760.0</b>	<b>4,501.6</b>	<b>4,313.4</b>	<b>4,244.0</b>	<b>-175.3</b>	<b>4,068.7</b>	<b>-432.9</b>	<b>4,597.6</b>	<b>5,841.8</b>	<b>5,420.0</b>	<b>-340.9</b>	<b>5,079.1</b>	<b>481.5</b>	<b>55,890.1</b>
Generell justering	0.0	-191.3	-15.6	-58.8	27.4	-31.4	159.9	0.0	-912.8	-444.0	-224.7	-668.7	-668.7	0.0	-2,239.2	-1,620.0	140.9	-1,479.1	-1,479.1	-2,179.2
<b>Summa investeringar</b>	<b>21,571.1</b>	<b>3,600.0</b>	<b>3,200.0</b>	<b>3,200.0</b>	<b>-200.0</b>	<b>2,999.9</b>	<b>-600.1</b>	<b>4,501.6</b>	<b>3,400.6</b>	<b>3,800.0</b>	<b>-400.0</b>	<b>3,400.0</b>	<b>-1,101.6</b>	<b>4,597.6</b>	<b>3,602.6</b>	<b>3,800.0</b>	<b>-200.0</b>	<b>3,600.0</b>	<b>-997.6</b>	<b>53,710.9</b>
Exploateringsinkomster					-100.0	-100.0					-530.0	-530.0					-530.0	-530.0		
<b>Summa investeringar inkl exploateringsinkomster</b>	<b>21,571.1</b>	<b>3,600.0</b>	<b>3,200.0</b>	<b>3,200.0</b>	<b>-300.0</b>	<b>2,899.9</b>	<b>-600.1</b>	<b>4,501.6</b>	<b>3,400.6</b>	<b>3,800.0</b>	<b>-930.0</b>	<b>2,870.0</b>	<b>-1,101.6</b>	<b>4,597.6</b>	<b>3,602.6</b>	<b>3,800.0</b>	<b>-730.0</b>	<b>3,070.0</b>	<b>-997.6</b>	<b>53,710.9</b>
<b>Cykelåtgärder Prognos per år</b>	<b>2,013</b>	<b>2,014</b>	<b>2,015</b>	<b>2,016</b>	<b>2,017</b>	<b>2,018</b>														
<b>mnkr</b>	<b>9.9</b>	<b>26.6</b>	<b>54.9</b>	<b>91.9</b>	<b>63.9</b>	<b>52.5</b>														