

FX - Exploateringskontoret, Uppföljning av budget 2015, sammanfattning. Resultat för tertial T1.

Investeringar	Netto tom 201413	Netto VP 2015	Prognos 2015			Avvikelse VP - T1	Netto VP 2016	Prognos 2016			Avvikelse VP - T1	Netto VP 2017	Prognos 2017			Avvikelse VP - T1	Totalt Netto	
			Utgifter T1	Inkomster T1	Netto T1			Utgifter T1	Inkomster T1	Netto T1			Utgifter T1	Inkomster T1	Netto T1			
0	Övriga projekt	3146.6	648.5	568.7	-90.3	478.4	-170.1	856.2	905.1	-94.2	811.0	-45.2	375.8	525.9	-41.9	484.0	108.2	5541.3
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	7.8
50001	Sergels Torg	43.7	0.7	1.2	0.0	1.2	0.5	0.0	1.1	0.0	1.1	1.1	0.0	0.0	0.0	0.0	0.0	45.9
50002	Årstadal	285.0	8.4	5.4	0.0	5.4	-3.0	38.0	40.0	0.0	40.0	2.0	46.1	44.3	-1.1	43.2	-2.9	402.3
50003	Liljeholmens Centrum	202.7	0.2	0.2	0.0	0.2	-0.1	23.2	1.4	0.0	1.4	-21.8	11.2	21.5	0.0	21.5	10.2	235.6
50005	Lyftkranen, Ulvsunda industri	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	109.0
50015	Norra Bantorgetområdet	134.3	0.8	0.8	0.0	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	135.1
50016	Sabbatsberg	390.2	0.1	0.2	0.0	0.2	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	390.4
50017	Östra city	22.3	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	22.3
50018	Gamen, Södermalm	126.0	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	126.0
50020	Farsta vid Ågesta broväg	115.0	5.7	5.5	0.0	5.5	-0.1	3.9	3.7	0.0	3.7	-0.2	0.2	0.2	0.0	0.2	0.0	124.5
50021	Telefonplan, Midsommarkrans	81.1	-7.5	2.0	-2.6	-0.6	6.9	-6.4	13.9	-6.0	7.8	14.2	40.9	1.9	-2.2	-0.4	-41.3	151.8
50023	Högdalens Centrum	19.2	7.2	6.1	0.0	6.1	-1.1	4.7	6.7	0.0	6.7	2.1	0.6	1.1	0.0	1.1	0.5	33.2
50024	Mariehäll	644.3	57.4	36.1	-6.8	29.3	-28.1	32.2	48.0	-1.5	46.5	14.3	1.7	15.4	-17.8	-2.3	-4.1	750.6
50025	Hässelby Gärd vid Lövvästväg	62.8	2.1	4.5	0.0	4.5	2.4	2.5	0.8	0.0	0.8	-1.7	0.0	0.0	0.0	0.0	0.0	68.1
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	289.1
50030	Brommaplan	13.2	19.7	6.5	0.0	6.5	-13.2	30.6	53.7	-42.0	11.7	-18.9	101.0	100.2	0.0	100.2	-0.8	190.0
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	19.9
50037	Kista företagsområde	823.3	74.3	68.6	0.0	68.6	-5.8	60.5	58.8	0.0	58.8	-1.7	52.6	61.5	0.0	61.5	9.0	1184.5
50057	Gyllene Ratten	196.3	0.8	0.5	0.0	0.5	-0.2	0.0	0.2	0.0	0.2	0.2	0.0	0.0	0.0	0.0	0.0	197.0
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	2.6
50063	Norra Länken / exkl medfinans	-69.0	4.3	0.0	0.0	0.0	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-69.0
50065	Engelbrektskolan/Sädesårlar	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	22.2
50068	Södermalm 7:78 (Maruagårdst	4.6	4.3	0.1	0.0	0.1	-4.2	6.2	0.0	0.0	0.0	-6.2	39.1	8.2	0.0	8.2	-30.8	56.2
50069	Orgelpipan 6	3.1	0.3	0.3	0.0	0.3	0.0	0.0	0.3	0.0	0.3	0.3	0.0	0.3	0.0	0.3	0.3	4.1
50072	Bromma stormarknadsområde	20.9	75.9	0.8	0.0	0.8	-75.1	45.4	85.5	-21.0	64.5	19.1	6.0	34.0	-11.0	22.9	16.9	150.7
50074	Järvalyftet	108.1	141.3	110.1	0.0	110.1	-31.2	129.4	85.6	0.0	85.6	-43.8	115.8	122.5	-22.1	100.5	-15.4	509.5
50075	Vision för City	8.2	3.7	3.5	0.0	3.5	-0.2	0.0	2.8	0.0	2.8	2.8	0.0	1.7	0.0	1.7	1.7	17.7
50076	Kabelverket Älvsjö	3.5	0.2	2.5	0.0	2.5	2.3	10.4	10.9	0.0	10.9	0.5	14.4	11.2	-5.0	6.2	-8.2	30.2
50077	Blackebergsvägen	20.5	4.8	7.5	0.0	7.5	2.6	88.0	91.2	0.0	91.2	3.2	24.8	35.4	0.0	35.4	10.6	265.5
50083	Primusparken	9.3	-0.7	1.3	0.0	1.3	2.0	102.0	55.4	-5.3	50.1	-51.9	74.9	87.3	-16.5	70.7	-4.2	190.9
50084	Riddersvik	3.4	6.2	3.3	0.0	3.3	-3.0	7.7	5.5	0.0	5.5	-2.2	47.5	19.5	0.0	19.5	-28.0	134.2
50085	Larsboda Strand-Drevviken	6.6	0.2	0.2	0.0	0.2	0.0	1.1	1.1	0.0	1.1	-0.1	26.0	0.0	24.8	0.0	-1.2	177.7
50086	Blasieholmen	8.1	15.2	17.4	0.0	17.4	2.2	70.5	60.3	0.0	60.3	-10.2	32.0	25.7	0.0	25.7	-6.2	138.5
50087	Albano	63.6	84.5	70.5	0.0	70.5	-14.0	27.9	37.1	0.0	37.1	9.2	0.0	0.0	0.0	0.0	0.0	171.2
50088	Brevlådan	14.9	46.6	43.1	0.0	43.1	-3.5	13.2	21.0	-2.8	18.1	5.0	0.0	0.1	0.0	0.1	0.1	76.2
50090	Odenplan	9.2	0.4	0.4	0.0	0.4	0.0	0.0	0.2	0.0	0.2	0.2	0.0	0.0	0.0	0.0	0.0	9.8
50091	Rosenlundsparken	7.1	0.0	21.9	0.0	21.9	21.9	0.0	18.9	0.0	18.9	18.9	0.0	5.2	0.0	5.2	5.2	94.1
50092	Västra Nockebyhov	5.3	10.7	5.5	0.0	5.5	-5.2	17.5	9.3	0.0	9.3	-8.2	53.3	30.7	0.0	30.7	-22.7	105.2
50093	Trollesundsvägen	2.4	5.6	2.6	0.0	2.6	-3.0	25.7	10.9	0.0	10.9	-14.8	16.8	21.5	0.0	21.5	4.7	79.1
90000	Hammarby Sjöstad	4270.3	0.8	39.9	-50.0	-10.1	-10.9	24.2	72.1	-68.9	3.2	-21.0	63.4	78.1	0.0	78.1	14.7	4392.8
90004	Årstafältet	70.6	16.1	15.3	0.0	15.3	-0.8	365.2	9.6	0.0	9.6	-355.6	313.1	361.0	0.0	361.0	47.8	2681.5
90005	Norra Djurgårdsstaden	3473.3	1449.3	1379.5	-60.8	1318.8	-130.5	1080.9	1022.8	-58.0	964.7	-116.1	1153.8	813.0	-101.7	711.4	-442.4	13487.7
90006	Nordvästra Kungsholmen	2275.9	81.5	74.1	-0.6	73.5	-7.9	193.7	128.9	-0.1	128.9	-64.8	250.5	234.1	0.0	234.1	-16.4	3112.5
90007	Persikan, Södermalm	187.5	7.2	6.2	0.0	6.2	-1.0	9.3	8.8	0.0	8.8	-0.4	137.9	126.3	0.0	126.3	-11.5	547.3
90008	Norra Station inklusive Bellev	3307.5	521.7	554.6	-32.0	522.6	0.9	529.8	707.4	-110.3	597.1	67.3	596.7	636.3	-25.5	610.8	14.1	10371.4
90009	Axelsberg-Örnsberg, Hägerstr	146.0	0.3	3.2	0.0	3.2	2.9	134.9	37.2	0.0	37.2	-97.7	0.0	138.0	0.0	138.0	138.0	324.4
90010	Älvsjö Centrum	312.1	14.1	14.4	0.0	14.4	0.3	7.7	2.6	0.0	2.6	-5.1	0.0	0.0	0.0	0.0	0.0	329.1
90011	Slussen	1652.8	713.3	336.3	0.0	336.3	-377.0	839.9	809.3	0.0	809.3	-30.5	998.0	961.5	0.0	961.5	-36.5	9536.0
90013	Södertäljevägen, kontor	0.5	5.3	0.1	0.0	0.1	-5.2	5.5	0.1	0.0	0.1	-5.4	5.8	0.1	0.0	0.1	-5.7	0.8
90015	Bromsten industriområde	42.3	13.9	25.6	-3.0	22.7	8.7	36.0	102.0	-3.1	98.9	62.9	37.5	116.5	-34.0	82.4	44.9	408.1
90017	Årstastråket	91.2	52.3	57.4	0.0	57.4	5.1	41.6	46.0	0.0	46.0	4.4	179.5	86.2	0.0	86.2	-93.3	701.4
90018	Kraftledningstunnel Årsta	635.5	4.5	4.3	0.0	4.3	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	639.8
90019	Söderstaden	553.5	17.7	17.0	0.0	17.0	-0.7	0.3	0.1	0.0	0.1	-0.3	0.0	0.0	0.0	0.0	0.0	570.6
90020	Marieberg	8.2	8.6	0.4	0.0	0.4	-8.3	1.3	0.4	0.0	0.4	-0.9	0.0	0.4	0.0	0.4	0.4	9.4
90023	Älvik-Akka	227.8	6.4	6.8	0.0	6.8	0.4	6.7	7.3	0.0	7.3	0.6	0.0	0.0	0.0	0.0	0.0	241.9
90026	Älvsjö-Örby	11.5	11.9	19.3	0.0	19.3	7.4	0.2	5.8	0.0	5.8	5.6	0.0	0.0	0.0	0.0	0.0	36.6
90028	Tekniska Nämndhuset Söders	0.5	1.8	4.9	-3.2	1.8	-0.1	2.4	8.2	-6.0	2.3	-0.1	1.3	15.8	-14.6	1.3	-0.1	32.3
90030	Tyngdpunkt Farsta	10.2	2.0	4.9	0.0	4.9	2.9	0.0	3.2	0.0	3.2	3.2	0.0	3.2	0.0	3.2	3.2	21.5

FX - Exploateringskontoret, Uppföljning av budget 2015, sammanfattning. Resultat för tertial T1.

Investeringar Mnkr	Netto tom 201413	Netto VP 2015	Prognos 2015			Avvikelse VP - T1	Netto VP 2016	Prognos 2016			Avvikelse VP - T1	Netto VP 2017	Prognos 2017			Avvikelse VP - T1	Totalt Netto
			Utgifter T1	Inkomster T1	Netto T1			Utgifter T1	Inkomster T1	Netto T1			Utgifter T1	Inkomster T1	Netto T1		
Generell justering	0.0	-750.6	-111.4	-0.9	-112.3	638.3	-1,270.0	-701.0	119.1	-581.9	688.1	-1,207.0	-1,050.7	173.4	-877.3	329.7	-1,571.5
Förvärv	2,481.5	33.3	37.7	0.0	37.7	4.4	47.0	23.8	0.0	23.8	-23.2	0.0	22.1	0.0	22.1	22.1	3,266.8
Summa investeringar	24,263.5	3,400.0	3,450.0	-250.0	3,200.0	-200.1	3,600.0	3,900.0	-300.0	3,600.0	0.0	3,611.3	3,720.0	-120.0	3,600.0	-11.3	58,064.5
Varav:																	
Genomförandeprojekt totalt	23183.1	3265.0	2951.4	-234.8	2716.6	-548.4	2598.4	3053.5	-359.1	2694.4	96.0	2398.8	2382.9	-141.0	2241.9	-156.8	43557.9
Planeringsprojekt totalt	1080.5	885.6	610.0	-14.3	595.6	-290.0	2271.6	1547.4	-60.0	1487.5	-784.1	2419.5	2387.7	-152.4	2235.3	-184.2	16078.0
Totalt	24,263.5	4,150.6	3,561.4	-249.1	3,312.2	-838.4	4,870.0	4,601.0	-419.1	4,181.9	-688.1	4,818.3	4,770.7	-293.4	4,477.3	-341.0	59,636.0
Generell justering	0.0	-750.6	-111.4	-0.9	-112.3	638.3	-1,270.0	-701.0	119.1	-581.9	688.1	-1,207.0	-1,050.7	173.4	-877.3	329.7	-1,571.5
Summa investeringar	24,263.5	3,400.0	3,450.0	-250.0	3,200.0	-200.1	3,600.0	3,900.0	-300.0	3,600.0	0.0	3,611.3	3,720.0	-120.0	3,600.0	-11.3	58,064.5
Exploateringsinkomster		-420.0		-175.0	-175.0				-300.0	-300.0				-530.0	-530.0		
Summa investeringar inkl exploateringsinkomster	24,263.5	2,980.0	3,450.0	-425.0	3,025.0	-200.1	3,600.0	3,900.0	-600.0	3,300.0	0.0	3,611.3	3,720.0	-650.0	3,070.0	-11.3	58,064.5
Varav cyckelåtgärder Prognos per år mnkr					2,015 40.0					2,016.0 50.0				2,017.0 50.0			