

183 - Exploateringskontoret, Uppföljning av budget 2015, sammanfattning. sammanfattning för tertial T2.																					
Investeringar	Netto tom 2014/13	Netto VP 2015	Prognos 2015				Avvikelse VP - T2	Netto VP 2016	Prognos 2016				Avvikelse VP - T2	Netto VP 2017	Prognos 2017				Avvikels 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	220.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	220.0
Planeringsprojekt	7.8	6.4	6.8	3.7	0.0	3.7	-2.7	6.7	7.3	5.2	0.0	5.2	-1.5	0.0	0.0	4.1	0.0	4.1	4.1	4.1	20.8
10000 Alvik	227.8	6.4	6.8	3.7	0.0	3.7	-2.7	6.7	7.3	5.2	0.0	5.2	-1.5	0.0	0.0	4.1	0.0	4.1	4.1	4.1	240.8
Genomförandeprojekt	2747.5	521.7	522.6	526.1	-26.4	499.8	-21.9	529.8	597.1	714.9	-124.9	590.0	60.2	596.7	610.8	622.6	-28.5	594.1	-2.5	9817.2	
10001 Hagastaden	2747.5	521.7	522.6	526.1	-26.4	499.8	-21.9	529.8	597.1	714.9	-124.9	590.0	60.2	596.7	610.8	622.6	-28.5	594.1	-2.5	9817.2	
Genomförandeprojekt	4129.6	-1.9	-12.3	33.7	-35.0	-1.3	0.5	21.7	0.2	87.6	-81.0	6.6	-15.1	41.1	75.3	72.5	-3.9	68.7	27.5	4242.3	
Planeringsprojekt	103.4	2.7	2.2	2.2	0.0	2.2	-0.5	2.5	3.0	3.0	0.0	3.0	0.5	22.2	2.8	2.8	0.0	2.8	-19.4	114.7	
10002 Hammarby Sjästad	4233.0	0.8	-10.1	35.8	-35.0	0.8	0.0	24.2	3.2	90.6	-81.0	9.7	-14.6	63.4	78.1	75.3	-3.9	71.5	8.1	4357.0	
Genomförandeprojekt	84.5	131.5	87.9	90.8	0.0	90.8	-40.7	57.2	70.3	68.5	0.0	68.5	11.3	9.6	33.9	36.3	-7.0	29.2	19.7	280.1	
Planeringsprojekt	23.6	9.8	22.1	19.8	0.0	19.8	10.1	72.2	15.3	12.9	0.0	12.9	-59.3	106.2	66.6	70.3	-22.1	48.2	-58.0	219.4	
10003 Järvalyftet	108.1	141.3	110.1	110.7	0.0	110.7	-30.6	129.4	85.6	81.4	0.0	81.4	-48.0	115.8	100.5	106.5	-29.1	77.4	-38.4	499.6	
Planeringsprojekt	8.2	8.6	0.4	0.4	0.0	0.4	-8.3	1.3	0.4	0.4	0.0	0.4	-0.9	0.0	0.4	0.4	0.0	0.4	0.4	9.4	
10004 Marieberg	8.2	8.6	0.4	0.4	0.0	0.4	-8.3	1.3	0.4	0.4	0.0	0.4	-0.9	0.0	0.4	0.4	0.0	0.4	0.4	9.4	
Genomförandeprojekt	2229.9	49.4	52.7	34.6	-0.6	34.1	-15.4	38.8	46.2	49.0	-0.1	48.9	10.1	1.6	1.5	21.8	0.0	21.8	20.2	2349.1	
Planeringsprojekt	34.5	32.0	20.9	20.5	0.0	20.5	-11.5	154.9	82.7	85.5	0.0	85.5	-69.4	248.9	232.6	229.5	0.0	229.5	-19.5	859.0	
10005 Nordvästra Kungsholm	2264.4	81.5	73.5	55.2	-0.6	54.6	-26.8	193.7	128.9	134.5	-0.1	134.4	-59.3	250.5	234.1	251.3	0.0	251.3	0.7	3208.1	
Genomförandeprojekt	3341.9	1133.4	1188.1	1188.9	-67.5	1121.4	-12.0	738.9	771.6	866.1	-47.5	818.5	79.6	595.5	353.4	354.1	-48.4	305.7	-289.8	6864.9	
Planeringsprojekt	170.0	315.9	130.6	149.1	0.0	149.1	-166.8	342.0	193.2	223.4	0.0	223.4	-118.5	558.3	358.0	420.5	-15.4	405.1	-153.2	9354.4	
10006 Norra Djurgårdsstader	3511.9	1449.3	1318.8	1338.0	-67.5	1270.5	-178.8	1080.9	964.7	1089.5	-47.5	1042.0	-38.9	1153.8	711.4	774.6	-63.8	710.8	-443.0	16219.3	
Genomförandeprojekt	501.6	0.0	0.1	0.1	0.0	0.1	0.1	0.0	0.1	0.1	0.0	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	501.7	
Planeringsprojekt	52.4	19.5	18.7	22.3	-3.2	19.2	-0.4	2.7	2.3	18.0	-6.0	12.0	9.3	1.3	1.3	15.8	-14.6	1.3	-0.1	111.4	
10007 Söderstaden	554.0	19.5	18.8	22.4	-3.2	19.2	-0.3	2.7	2.3	18.1	-6.0	12.1	9.4	1.3	1.3	15.8	-14.6	1.3	-0.1	613.1	
Planeringsprojekt	70.6	16.1	15.3	9.5	0.0	9.5	-6.6	365.2	9.6	19.6	0.0	19.6	-345.6	313.1	361.0	249.2	0.0	249.2	-64.0	3124.1	
10008 Årstafältet	70.6	16.1	15.3	9.5	0.0	9.5	-6.6	365.2	9.6	19.6	0.0	19.6	-345.6	313.1	361.0	249.2	0.0	249.2	-64.0	3124.1	
Genomförandeprojekt	38.7	42.5	49.1	48.8	0.0	48.8	6.2	30.6	30.9	30.9	0.0	30.9	0.3	30.8	32.1	29.9	0.0	29.9	-0.9	163.9	
Planeringsprojekt	52.8	9.8	8.4	8.4	0.0	8.4	-1.4	10.9	15.0	15.0	0.0	15.0	4.1	148.7	54.1	54.1	0.0	54.1	-94.6	529.6	
10009 Årstastråket	91.5	52.3	57.4	57.1	0.0	57.1	4.8	41.6	46.0	46.0	0.0	46.0	4.4	179.5	86.2	84.0	0.0	84.0	-95.5	693.5	
Planeringsprojekt	11.5	11.9	19.3	19.3	0.0	19.3	7.4	0.2	5.8	5.8	0.0	5.8	5.6	0.0	0.0	0.0	0.0	0.0	0.0	36.6	
10010 Älvsjö-Örby	11.5	11.9	19.3	19.3	0.0	19.3	7.4	0.2	5.8	5.8	0.0	5.8	5.6	0.0	0.0	0.0	0.0	0.0	0.0	36.6	
Genomförandeprojekt	1652.9	713.3	336.3	397.0	0.0	397.0	-316.2	839.9	809.3	731.3	0.0	731.3	-108.5	998.0	961.5	897.8	0.0	897.8	-100.2	12107.8	
10011 Slussen	1652.9	713.3	336.3	397.0	0.0	397.0	-316.2	839.9	809.3	731.3	0.0	731.3	-108.5	998.0	961.5	897.8	0.0	897.8	-100.2	12107.8	
Genomförandeprojekt	7350.6	772.1	564.3	559.1	-80.5	478.5	-293.6	433.0	486.7	581.2	-76.6	504.6	71.6	153.8	224.0	216.7	-36.8	179.9	26.1	8671.2	
Planeringsprojekt	430.4	355.9	278.8	223.7	-6.6	217.1	-138.8	1221.5	1034.9	1009.1	-15.7	993.5	-228.1	992.4	1108.0	987.7	-113.8	873.9	-118.4	5004.7	
99 Ej tillämpligt	7781.0	1128.0	843.1	782.8	-87.1	695.6	-432.4	1654.5	1521.7	1590.3	-92.3	1498.1	-156.4	1146.2	1332.1	1204.4	-150.6	1053.8	-92.3	13675.9	
Generell justering	0.0	-751.0	-112.3	-137.8	-0.3	-138.1	612.9	-1,270.0	-581.9	-627.5	51.6	-575.9	694.1	-1,207.0	-877.3	-566.1	170.5	-395.6	811.4	-1,109.6	
Förvärv	1,377.8	33.3	37.7	31.7	0.0	31.7	-1.6	47.0	23.8	34.3	0.0	34.3	-12.7	0.0	22.1	22.1	0.0	22.1	22.1	2,473.2	
Summa investeringar	23,262.4	3,399.6	3,199.9	3,220.0	-220.0	3,000.0	-399.6	3,600.0	3,600.0	3,900.0	-300.0	3,600.0	-0.1	3,611.3	3,600.0	3,720.0	-120.0	3,600.0	-11.3	63,492.8	
Varav:																					
Övriga	22,297.2	3,362.1	2,788.8	2,879.0	-210.0	2,669.1	-693.0	2,689.9	2,812.4	3,129.4	-330.0	2,799.4	109.6	2,427.0	2,292.4	2,251.7	-124.7	2,127.1	-300.0	45,218.4	
Genomförandeprojekt totalt	22297.2	3362.1	2788.8	2879.0	-210.0	2669.1	-693.0	2689.9	2812.4	3129.4	-330.0	2799.4	109.6	2427.0	2292.4	2251.7	-124.7	2127.1	-300.0	45218.4	
Övriga	965.1	788.5	523.4	478.8	-9.8	469.0	-319.5	2,180.2	1,369.5	1,398.1	-21.7	1,376.4	-803.8	2,391.3	2,184.8	2,034.4	-165.8	1,868.6	-522.7	19,384.0	
Planeringsprojekt totalt	965.1	788.5	523.4	478.8	-9.8	469.0	-319.5	2180.2	1369.5	1398.1	-21.7	1376.4	-803.8	2391.3	2184.8	2034.4	-165.8	1868.6	-522.7	19384.0	
Totalt	23,262.4	4,150.6	3,312.2	3,357.8	-219.7	3,138.1	-1,012.5	4,870.0	4,181.9	4,527.5	-351.6	4,175.9	-694.2	4,818.3	4,477.3	4,286.1	-290.5	3,995.6	-822.7	64,602.4	
Generell justering	0.0	-751.0	-112.3	-137.8	-0.3	-138.1	612.9	-1,270.0	-581.9	-627.5	51.6	-575.9	694.1	-1,207.0	-877.3	-566.1	170.5	-395.6	811.4	-1,109.6	
decimaljust		0.4		0.1																	
Summa investeringar	23,262.4	3,400.0	3,200.0	3,220.0	-220.0	3,000.0	-399.6	3,600.0	3,600.0	3,900.0	-300.0	3,600.0	-0.1	3,611.3	3,600.0	3,720.0	-120.0	3,600.0	-11.3	63,492.8	
Exploateringsinkomster		-420.0	-175.0		-160.0	-160.0			-300.0		-300.0	-300.0			-530.0		-530.0	-530.0			
Summa investeringar inkl exploateringsinkomster	23,262.4	2,980.0	3,025.0	3,220.0	-380.0	2,840.0	-399.6	3,600.0	3,300.0	3,900.0	-600.0	3,300.0	-0.1	3,611.3	3,070.0	3,720.0	-650.0	3,070.0	-11.3	63,492.8	
Varav cykelätgård						2,015.0							2,016.0						2,017.0		
mnkr						67.7							50.0						50.0		