

183 - Exploateringskontoret, Uppföljning av budget 2016, sammanfattning. Resultat för tertial T2.

Investeringar Mnkr	Netto tom 201513	Netto VP 2016	Prognos 2016				Avvikelse VP - T2	Prognos 2017			Avvikelse VP - T2	Prognos 2018			Avvikelse VP - T2	Totalt
			Netto T1	Utgifter T2	Inkomster T2	Netto T2		Utgifter T2	Inkomster T2	Netto T2		Utgifter T2	Inkomster T2	Netto T2		Netto
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	220.0
Planeringsprojekt	20.6	8.1	9.1	12.5	0.0	12.5	4.4	8.0	0.0	8.0	-0.5	1.7	0.0	1.7	-0.1	42.8
10000 Älvik	240.6	8.1	9.1	12.5	0.0	12.5	4.4	8.0	0.0	8.0	-0.5	1.7	0.0	1.7	-0.1	262.8
Genomförandeprojekt	3751.2	477.1	474.0	547.5	-71.3	476.2	-0.9	860.1	-29.3	830.8	9.4	661.0	-18.0	643.0	-10.5	10538.7
10001 Hagastaden	3751.2	477.1	474.0	547.5	-71.3	476.2	-0.9	860.1	-29.3	830.8	9.4	661.0	-18.0	643.0	-10.5	10538.7
Genomförandeprojekt	4216.4	-15.8	-5.1	97.7	-52.5	45.2	61.1	59.0	-76.7	-17.7	-73.1	50.6	-16.6	33.9	-7.1	4306.9
Planeringsprojekt	96.5	2.5	11.0	8.9	0.0	8.9	6.4	6.0	0.0	6.0	3.2	0.0	0.0	0.0	-3.3	111.4
10002 Hammarby Sjöstad	4312.9	-13.4	5.9	106.6	-52.5	54.1	67.5	65.0	-76.7	-11.7	-69.9	50.6	-16.6	33.9	-10.4	4418.3
Genomförandeprojekt	179.9	78.9	51.2	62.5	-5.0	57.5	-21.4	103.0	-8.8	94.2	36.6	38.5	0.0	38.5	1.8	403.0
Planeringsprojekt	16.7	18.7	19.8	22.7	0.0	22.7	4.0	15.4	0.0	15.4	1.9	41.4	0.0	41.4	-12.5	163.6
10003 Järvalyftet	196.6	97.6	70.9	85.2	-5.0	80.2	-17.5	118.4	-8.8	109.6	38.4	79.9	0.0	79.9	-10.8	566.6
Planeringsprojekt	8.2	0.4	0.8	0.8	0.0	0.8	0.4	0.8	0.0	0.8	0.3	5.6	0.0	5.6	5.6	15.3
10004 Marieberg	8.2	0.4	0.8	0.8	0.0	0.8	0.4	0.8	0.0	0.8	0.3	5.6	0.0	5.6	5.6	15.3
Genomförandeprojekt	2288.0	54.0	16.4	19.2	0.0	19.2	-34.8	66.6	-0.5	66.1	35.3	20.4	0.0	20.4	4.4	2406.9
Planeringsprojekt	41.5	25.6	11.1	9.0	0.0	9.0	-16.6	144.0	0.0	144.0	-123.9	245.2	-15.4	229.8	99.4	886.3
10005 Nordvästra Kungshol	2329.5	79.5	27.5	28.2	0.0	28.2	-51.4	210.5	-0.5	210.0	-88.6	265.6	-15.4	250.2	103.8	3293.2
Genomförandeprojekt	4507.8	871.9	809.5	872.8	-37.0	835.8	-36.1	540.2	-41.9	498.3	120.6	475.9	-54.4	421.6	-116.3	7424.4
Planeringsprojekt	275.9	112.4	81.3	78.4	0.0	78.4	-34.0	330.3	0.0	330.3	60.2	380.9	0.0	380.9	-282.3	9580.5
10006 Norra Djurgårdsstad	4783.6	984.3	890.9	951.2	-37.0	914.2	-70.1	870.5	-41.9	828.6	180.8	856.8	-54.4	802.4	-398.6	17004.9
Genomförandeprojekt	502.1	1.5	0.0	0.0	0.0	0.0	-1.5	0.0	0.0	0.0	-3.1	0.0	0.0	0.0	-0.8	502.1
Planeringsprojekt	65.0	12.3	14.9	16.3	-1.0	15.4	3.1	3.5	-0.5	3.1	1.2	0.0	0.0	0.0	0.0	83.4
10007 Söderstaden	567.1	13.7	14.9	16.3	-1.0	15.4	1.6	3.5	-0.5	3.1	-2.0	0.0	0.0	0.0	-0.8	585.5
Genomförandeprojekt	55.0	4.3	13.2	27.2	0.0	27.2	22.9	214.4	0.0	214.4	-8.1	286.0	0.0	286.0	-17.2	903.9
Planeringsprojekt	35.1	18.4	18.1	18.1	0.0	18.1	-0.4	25.5	0.0	25.5	-1.3	86.8	0.0	86.8	-4.3	2277.5
10008 Årstafältet	90.1	22.7	31.3	45.3	0.0	45.3	22.5	239.8	0.0	239.8	-9.3	372.9	0.0	372.9	-21.5	3181.4
Genomförandeprojekt	92.6	31.1	50.0	58.1	0.0	58.1	27.1	49.9	0.0	49.9	12.1	51.5	0.0	51.5	46.5	295.5
Planeringsprojekt	54.7	15.0	6.4	8.2	0.0	8.2	-6.9	9.7	0.0	9.7	-44.3	26.0	0.0	26.0	-35.8	649.2
10009 Årstastråket	147.4	46.1	56.4	66.3	0.0	66.3	20.2	59.6	0.0	59.6	-32.3	77.5	0.0	77.5	10.7	944.6
Planeringsprojekt	20.0	19.2	11.7	5.2	0.0	5.2	-14.0	16.7	0.0	16.7	16.7	0.0	0.0	0.0	0.0	41.9
10010 Älvsjö-Örby	20.0	19.2	11.7	5.2	0.0	5.2	-14.0	16.7	0.0	16.7	16.7	0.0	0.0	0.0	0.0	41.9
Genomförandeprojekt	1964.2	725.0	691.7	684.6	-50.2	634.4	-90.6	1035.3	0.0	1035.3	20.6	878.8	-176.5	702.3	-170.1	9904.0
10011 Slussen	1964.2	725.0	691.7	684.6	-50.2	634.4	-90.6	1035.3	0.0	1035.3	20.6	878.8	-176.5	702.3	-170.1	9904.0
Planeringsprojekt	6.9	71.0	22.4	22.6	-0.1	22.5	-48.5	51.3	0.0	51.3	15.2	73.8	0.0	73.8	60.7	193.1
10012 Fokus Skärholmen	6.9	71.0	22.4	22.6	-0.1	22.5	-48.5	51.3	0.0	51.3	15.2	73.8	0.0	73.8	60.7	193.1
Genomförandeprojekt	7954.0	763.1	725.0	800.9	-130.8	670.1	-93.1	759.4	-97.6	661.8	112.3	623.4	-47.5	575.9	274.4	10435.3
Planeringsprojekt	453.6	495.9	285.7	255.2	-2.8	252.4	-243.6	859.1	-2.1	856.9	23.4	1444.1	-217.0	1227.0	-409.8	4545.0
99 Ej tillämpligt	8407.6	1259.1	1010.7	1056.1	-133.7	922.4	-336.7	1618.4	-99.7	1518.7	135.8	2067.5	-264.6	1802.9	-135.4	14980.3
Generell justering	0.0	-190.6	-118.1	-228.3	50.8	-177.5	13.1	-1,408.0	107.4	-1,300.6	-1,300.6	-1,441.6	195.5	-1,246.1	-1,246.1	-2,724.2
Förvärv	2,201.3	82.1	61.7	19.7	0.0	19.7	-62.4	195.8	0.0	195.8	36.4	77.9	0.0	77.9	77.9	3,459.9
Summa investeringar	26,825.8	3,600.0	3,200.0	3,400.0	-300.0	3,100.0	-500.0	3,750.0	-150.0	3,600.0	-1,086.0	3,950.0	-350.0	3,600.0	-1,823.5	63,206.5
Varav:																
Övriga	25,731.1	2,991.0	2,825.9	3,170.6	-346.9	2,823.7	-167.3	3,687.8	-254.8	3,433.0	262.5	3,086.1	-313.0	2,773.1	5.1	47,340.7
Genomförandeprojekt totalt	25,731.1	2,991.0	2,825.9	3,170.6	-346.9	2,823.7	-167.3	3,687.8	-254.8	3,433.0	262.5	3,086.1	-313.0	2,773.1	5.1	47,340.7
Övriga	1,094.7	799.6	492.1	457.7	-3.9	453.8	-345.7	1,470.2	-2.6	1,467.6	-47.9	2,305.5	-232.5	2,073.0	-582.5	18,590.0
Planeringsprojekt totalt	1,094.7	799.6	492.1	457.7	-3.9	453.8	-345.7	1,470.2	-2.6	1,467.6	-47.9	2,305.5	-232.5	2,073.0	-582.5	18,590.0
Totalt	26,825.8	3,790.6	3,318.1	3,628.3	-350.8	3,277.5	-513.1	5,158.0	-257.4	4,900.6	214.6	5,391.6	-545.5	4,846.1	-577.4	65,930.7
Generell justering	0.0	-190.6	-118.1	-228.3	50.8	-177.5	13.1	-1,408.0	107.4	-1,300.6	-1,300.6	-1,441.6	195.5	-1,246.1	-1,246.1	-2,724.2

Investeringar	Netto tom 201513	Netto VP 2016	Prognos 2016				Avvikelse VP - T2	Prognos 2017			Avvikelse VP - T2	Prognos 2018			Avvikelse VP - T2	Totalt Netto
			Netto T1	Utgifter T2	Inkomster T2	Netto T2		Utgifter T2	Inkomster T2	Netto T2		Utgifter T2	Inkomster T2	Netto T2		
Mnkr																
Summa investeringar	26,825.8	3,600.0	3,200.0	3,400.0	-300.0	3,100.0	-500.0	3,750.0	-150.0	3,600.0	-1,086.0	3,950.0	-350.0	3,600.0	-1,823.5	63,206.5
Klimatinvesteringar			26.6	26.6		26.6		69.5		69.5		0.9		0.9		
Exploateringsinkomster		-300.0	-300.0		-300.0	-300.0			-530.0	-530.0			-530.0	-530.0		
Summa investeringar inkl exploateringsinkomster	26,825.8	3,300.0	2,926.6	3,426.6	-600.0	2,826.6	-500.0	3,819.5	-680.0	3,139.5	-1,086.0	3,950.9	-880.0	3,070.9	-1,823.5	63,206.5
varav cykelåtgärder, prognos per år						2,016				2,017				2,018		
mnkr						50				60				60		