

## 183 - Exploateringskontoret, Uppföljning av budget 2017, sammanfattning. Resultat för tertial T1.

Investeringar	Netto tom 201613	Netto VP 2017	Prognos 2017			Avvikelse VP - T1	Prognos 2018			Avvikelse VP - T1	Prognos 2019			Avvikelse VP - T1	Totalt Netto
			Utgifter T1	Inkomster T1	Netto T1		Utgifter T1	Inkomster T1	Netto T1		Utgifter T1	Inkomster T1	Netto T1		
Mnkr															
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	220.0
Planeringsprojekt	33.3	8.0	5.7	0.0	5.7	-2.4	5.9	0.0	5.9	4.3	2.8	0.0	2.8	2.8	47.7
<b>10000 Alvik</b>	<b>253.3</b>	<b>8.0</b>	<b>5.7</b>	<b>0.0</b>	<b>5.7</b>	<b>-2.4</b>	<b>5.9</b>	<b>0.0</b>	<b>5.9</b>	<b>4.3</b>	<b>2.8</b>	<b>0.0</b>	<b>2.8</b>	<b>2.8</b>	<b>267.7</b>
Genomförandeprojekt	4216.9	768.2	746.6	-61.3	685.2	-83.0	571.6	-8.1	563.5	1.5	549.7	-2.8	546.9	-22.9	9519.3
<b>10001 Hagastaden</b>	<b>4216.9</b>	<b>768.2</b>	<b>746.6</b>	<b>-61.3</b>	<b>685.2</b>	<b>-83.0</b>	<b>571.6</b>	<b>-8.1</b>	<b>563.5</b>	<b>1.5</b>	<b>549.7</b>	<b>-2.8</b>	<b>546.9</b>	<b>-22.9</b>	<b>9519.3</b>
Genomförandeprojekt	4243.9	-7.0	70.7	-77.0	-6.3	0.7	49.0	-12.2	36.8	3.2	39.4	-5.6	33.7	0.6	4308.1
Planeringsprojekt	105.4	11.8	6.4	0.0	6.4	-5.4	0.6	0.0	0.6	0.0	0.0	0.0	0.0	0.0	112.4
<b>10002 Hammarby Sjöstad</b>	<b>4349.3</b>	<b>4.7</b>	<b>77.1</b>	<b>-77.0</b>	<b>0.1</b>	<b>-4.6</b>	<b>49.6</b>	<b>-12.2</b>	<b>37.4</b>	<b>3.2</b>	<b>39.4</b>	<b>-5.6</b>	<b>33.7</b>	<b>0.6</b>	<b>4420.5</b>
Genomförandeprojekt	230.9	106.8	101.3	-13.9	87.4	-19.4	75.2	0.0	75.2	35.7	23.7	0.0	23.7	4.1	439.4
Planeringsprojekt	36.9	15.3	12.7	0.0	12.7	-2.6	11.6	0.0	11.6	-47.3	72.3	0.0	72.3	40.3	158.8
<b>10003 Järvalytet</b>	<b>267.9</b>	<b>122.1</b>	<b>114.0</b>	<b>-13.9</b>	<b>100.1</b>	<b>-22.0</b>	<b>86.8</b>	<b>0.0</b>	<b>86.8</b>	<b>-11.6</b>	<b>96.1</b>	<b>0.0</b>	<b>96.1</b>	<b>44.4</b>	<b>598.2</b>
Planeringsprojekt	8.4	1.7	1.6	0.0	1.6	-0.1	8.4	0.0	8.4	-0.3	0.0	0.0	0.0	0.0	18.4
<b>10004 Marieberg</b>	<b>8.4</b>	<b>1.7</b>	<b>1.6</b>	<b>0.0</b>	<b>1.6</b>	<b>-0.1</b>	<b>8.4</b>	<b>0.0</b>	<b>8.4</b>	<b>-0.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18.4</b>
Genomförandeprojekt	2309.7	68.1	55.2	-0.5	54.7	-13.4	3.9	0.0	3.9	-16.5	11.5	0.0	11.5	9.9	2396.9
Planeringsprojekt	53.9	143.4	8.0	0.0	8.0	-135.5	118.8	0.0	118.8	-111.2	400.2	-15.4	384.8	245.2	1266.4
<b>10005 Nordvästra Kungsholmen</b>	<b>2363.5</b>	<b>211.5</b>	<b>63.1</b>	<b>-0.5</b>	<b>62.6</b>	<b>-148.9</b>	<b>122.7</b>	<b>0.0</b>	<b>122.7</b>	<b>-127.8</b>	<b>411.7</b>	<b>-15.4</b>	<b>396.2</b>	<b>255.1</b>	<b>3663.2</b>
Genomförandeprojekt	5381.9	621.5	537.5	-45.2	492.4	-129.2	585.6	-42.4	543.3	35.4	500.7	-35.6	465.1	109.4	7750.8
Planeringsprojekt	321.1	158.4	107.0	-27.9	79.1	-79.4	395.7	-38.9	356.8	-14.2	769.2	-35.3	734.0	-275.3	11038.3
<b>10006 Norra Djurgårdsstaden</b>	<b>5702.9</b>	<b>780.0</b>	<b>644.5</b>	<b>-73.1</b>	<b>571.4</b>	<b>-208.5</b>	<b>981.3</b>	<b>-81.2</b>	<b>900.1</b>	<b>21.3</b>	<b>1270.0</b>	<b>-70.9</b>	<b>1199.0</b>	<b>-165.8</b>	<b>18789.1</b>
Genomförandeprojekt	502.1	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	502.1
Planeringsprojekt	79.2	497.8	524.6	-0.5	524.1	26.3	310.7	-63.0	247.7	247.7	266.7	0.0	266.7	266.7	4902.0
<b>10007 Söderstaden</b>	<b>581.3</b>	<b>497.8</b>	<b>524.6</b>	<b>-0.5</b>	<b>524.1</b>	<b>26.3</b>	<b>310.7</b>	<b>-63.0</b>	<b>247.7</b>	<b>247.7</b>	<b>266.7</b>	<b>0.0</b>	<b>266.7</b>	<b>266.7</b>	<b>5404.1</b>
Genomförandeprojekt	80.3	133.8	10.1	0.0	10.1	-123.6	172.6	-25.2	147.4	-93.1	287.9	-26.5	261.5	-154.4	922.0
Planeringsprojekt	38.7	18.8	11.4	0.0	11.4	-7.5	26.8	0.0	26.8	0.9	100.8	0.0	100.8	-46.2	2313.2
<b>10008 Årstafältet</b>	<b>119.0</b>	<b>152.6</b>	<b>21.5</b>	<b>0.0</b>	<b>21.5</b>	<b>-131.1</b>	<b>199.4</b>	<b>-25.2</b>	<b>174.2</b>	<b>-92.3</b>	<b>388.7</b>	<b>-26.5</b>	<b>362.3</b>	<b>-200.6</b>	<b>3235.1</b>
Genomförandeprojekt	142.5	49.9	103.7	0.0	103.7	53.8	57.8	0.0	57.8	7.1	51.3	0.0	51.3	7.1	355.6
Planeringsprojekt	64.4	9.2	8.3	0.0	8.3	-0.8	12.6	0.0	12.6	-13.4	130.5	-70.8	59.7	-43.6	590.7
<b>10009 Årstastråket</b>	<b>206.8</b>	<b>59.1</b>	<b>112.1</b>	<b>0.0</b>	<b>112.1</b>	<b>53.0</b>	<b>70.4</b>	<b>0.0</b>	<b>70.4</b>	<b>-6.3</b>	<b>181.8</b>	<b>-70.8</b>	<b>111.0</b>	<b>-36.5</b>	<b>946.3</b>
Planeringsprojekt	20.7	19.2	0.2	0.0	0.2	-19.1	9.5	0.0	9.5	9.5	10.0	0.0	10.0	10.0	40.4
<b>10010 Älvsjö-Örby</b>	<b>20.7</b>	<b>19.2</b>	<b>0.2</b>	<b>0.0</b>	<b>0.2</b>	<b>-19.1</b>	<b>9.5</b>	<b>0.0</b>	<b>9.5</b>	<b>9.5</b>	<b>10.0</b>	<b>0.0</b>	<b>10.0</b>	<b>10.0</b>	<b>40.4</b>
Genomförandeprojekt	2635.6	982.0	1017.1	-27.3	989.9	7.9	1392.5	-294.0	1098.5	227.0	887.0	-385.9	501.1	-21.4	9475.8
<b>10011 Slussen</b>	<b>2635.6</b>	<b>982.0</b>	<b>1017.1</b>	<b>-27.3</b>	<b>989.9</b>	<b>7.9</b>	<b>1392.5</b>	<b>-294.0</b>	<b>1098.5</b>	<b>227.0</b>	<b>887.0</b>	<b>-385.9</b>	<b>501.1</b>	<b>-21.4</b>	<b>9475.8</b>
Planeringsprojekt	20.7	46.3	36.7	0.0	36.7	-9.5	104.1	0.0	104.1	32.3	447.3	0.0	447.3	421.3	1332.5
<b>10012 Fokus Skärholmen</b>	<b>20.7</b>	<b>46.3</b>	<b>36.7</b>	<b>0.0</b>	<b>36.7</b>	<b>-9.5</b>	<b>104.1</b>	<b>0.0</b>	<b>104.1</b>	<b>32.3</b>	<b>447.3</b>	<b>0.0</b>	<b>447.3</b>	<b>421.3</b>	<b>1332.5</b>
Genomförandeprojekt	8556.3	991.0	818.4	-74.4	744.0	-247.0	1141.0	-58.5	1082.5	155.3	725.9	-15.3	710.6	98.3	11814.1
Planeringsprojekt	475.9	480.6	285.7	-3.8	281.9	-198.7	690.2	-107.9	582.3	-392.9	1551.7	-147.7	1404.0	662.7	4567.2
<b>99 Ej tillämpligt</b>	<b>9032.3</b>	<b>1471.6</b>	<b>1104.2</b>	<b>-78.2</b>	<b>1026.0</b>	<b>-445.7</b>	<b>1831.2</b>	<b>-166.4</b>	<b>1664.8</b>	<b>-237.6</b>	<b>2277.6</b>	<b>-163.0</b>	<b>2114.6</b>	<b>761.0</b>	<b>16381.4</b>
<b>Generell justering</b>	<b>0.0</b>	<b>-1,414.9</b>	<b>-558.8</b>	<b>131.7</b>	<b>-427.1</b>	<b>987.8</b>	<b>-1,734.3</b>	<b>200.1</b>	<b>-1,534.2</b>	<b>-1,534.2</b>	<b>-2,718.6</b>	<b>190.9</b>	<b>-2,527.7</b>	<b>-2,527.7</b>	<b>-4,489.0</b>
<b>Förvärv</b>	<b>2,255.9</b>	<b>190.8</b>	<b>663.1</b>	<b>0.0</b>	<b>663.1</b>	<b>472.3</b>	<b>218.1</b>	<b>0.0</b>	<b>218.1</b>	<b>135.5</b>	<b>74.1</b>	<b>0.0</b>	<b>74.1</b>	<b>68.3</b>	<b>4,640.5</b>
<b>Summa investeringar</b>	<b>29,778.6</b>	<b>3,710.0</b>	<b>3,910.0</b>	<b>-200.0</b>	<b>3,710.0</b>	<b>0.0</b>	<b>4,010.0</b>	<b>-450.0</b>	<b>3,560.0</b>	<b>-1,463.2</b>	<b>4,110.0</b>	<b>-550.0</b>	<b>3,560.0</b>	<b>-1,213.1</b>	<b>69,603.0</b>
<b>Varav:</b>															
Övriga	28,520.2	3,714.3	3,460.7	-299.6	3,161.1	-553.2	4,049.2	-440.3	3,608.9	355.6	3,077.1	-471.7	2,605.4	30.8	47,704.0
<b>Genomförandeprojekt totalt</b>	<b>28520.2</b>	<b>3714.3</b>	<b>3460.7</b>	<b>-299.6</b>	<b>3161.1</b>	<b>-553.2</b>	<b>4049.2</b>	<b>-440.3</b>	<b>3608.9</b>	<b>355.6</b>	<b>3077.1</b>	<b>-471.7</b>	<b>2605.4</b>	<b>30.8</b>	<b>47704.0</b>
Övriga	1,258.5	1,410.6	1,008.1	-32.1	975.9	-434.6	1,695.1	-209.8	1,485.3	-284.6	3,751.5	-269.2	3,482.4	1,283.9	26,388.0
<b>Planeringsprojekt totalt</b>	<b>1258.5</b>	<b>1410.6</b>	<b>1008.1</b>	<b>-32.1</b>	<b>975.9</b>	<b>-434.6</b>	<b>1695.1</b>	<b>-209.8</b>	<b>1485.3</b>	<b>-284.6</b>	<b>3751.5</b>	<b>-269.2</b>	<b>3482.4</b>	<b>1283.9</b>	<b>26388.0</b>
<b>Totalt</b>	<b>29,778.6</b>	<b>5,124.9</b>	<b>4,468.8</b>	<b>-331.7</b>	<b>4,137.1</b>	<b>-987.8</b>	<b>5,744.3</b>	<b>-650.1</b>	<b>5,094.2</b>	<b>71.0</b>	<b>6,828.6</b>	<b>-740.9</b>	<b>6,087.7</b>	<b>1,314.6</b>	<b>74,092.0</b>
<b>Generell justering</b>	<b>0.0</b>	<b>-1,414.9</b>	<b>-558.8</b>	<b>131.7</b>	<b>-427.1</b>	<b>987.8</b>	<b>-1,734.3</b>	<b>200.1</b>	<b>-1,534.2</b>	<b>-1,534.2</b>	<b>-2,718.6</b>	<b>190.9</b>	<b>-2,527.7</b>	<b>-2,527.7</b>	<b>-4,489.0</b>
<b>Summa investeringar</b>	<b>29,778.6</b>	<b>3,710.0</b>	<b>3,910.0</b>	<b>-200.0</b>	<b>3,710.0</b>	<b>0.0</b>	<b>4,010.0</b>	<b>-450.0</b>	<b>3,560.0</b>	<b>-1,463.2</b>	<b>4,110.0</b>	<b>-550.0</b>	<b>3,560.0</b>	<b>-1,213.1</b>	<b>69,603.0</b>
Klimatinvesteringar			95.9		95.9										
Exploateringsinkomster		-200.0		-200.0	-200.0			-500.0	-500.0			-500.0	-500.0		
<b>Summa investeringar inkl exploateringsinkomster</b>	<b>29,778.6</b>	<b>3,510.0</b>	<b>4,005.9</b>	<b>-400.0</b>	<b>3,605.9</b>	<b>0.0</b>	<b>4,010.0</b>	<b>-950.0</b>	<b>3,060.0</b>	<b>-1,463.2</b>	<b>4,110.0</b>	<b>-1,050.0</b>	<b>3,060.0</b>	<b>-1,213.1</b>	<b>69,603.0</b>
varav cykelåtgärder, prognos per år					2017				2018						
mnkr					60.0				60.0						