

183 - Exploateringskontoret, Uppföljning av budget 2017, sammanfattning. Resultat för tertial T2.

Investeringar	Netto tom 201613	Netto VP 2017	Prognos 2017				Avvikelse VP - T2	Prognos 2018				Prognos 2019				Totalt	
			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
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	0.0	0.0	220.0
Planeringsprojekt	33.3	8.0	5.7	7.0	0.0	7.0	-1.0	5.9	1.5	0.0	1.5	2.8	1.1	0.0	1.1	0.0	42.9
10000 Alvik	253.3	8.0	5.7	7.0	0.0	7.0	-1.0	5.9	1.5	0.0	1.5	2.8	1.1	0.0	1.1	0.0	262.9
Genomförandeprojekt	4216.9	768.2	685.2	780.4	-67.8	712.5	-55.7	563.5	566.5	-8.1	558.4	546.9	583.0	-2.8	580.3	9572.4	9572.4
10001 Hagastaden	4216.9	768.2	685.2	780.4	-67.8	712.5	-55.7	563.5	566.5	-8.1	558.4	546.9	583.0	-2.8	580.3	9572.4	9572.4
Genomförandeprojekt	4243.9	-7.0	-6.3	71.2	-77.0	-5.8	1.2	36.8	49.0	-12.2	36.8	33.7	39.4	-5.6	33.7	4308.7	4308.7
Planeringsprojekt	105.4	11.8	6.4	6.4	0.0	6.4	-5.4	0.6	0.6	0.0	0.6	0.0	0.0	0.0	0.0	112.4	112.4
10002 Hammarby Sjöstad	4349.3	4.7	0.1	77.6	-77.0	0.6	-4.1	37.4	49.6	-12.2	37.4	33.7	39.4	-5.6	33.7	4421.0	4421.0
Genomförandeprojekt	230.9	106.8	87.4	82.4	-13.9	68.6	-38.3	75.2	82.6	0.0	82.6	23.7	22.8	0.0	22.8	425.8	425.8
Planeringsprojekt	36.9	15.3	12.7	14.3	0.0	14.3	-1.0	11.6	11.6	0.0	11.6	72.3	72.3	0.0	72.3	160.5	160.5
10003 Järvalytet	267.9	122.1	100.1	96.8	-13.9	82.9	-39.2	86.8	94.3	0.0	94.3	96.1	95.1	0.0	95.1	586.2	586.2
Planeringsprojekt	8.4	1.7	1.6	1.5	0.0	1.5	-0.2	8.4	8.6	0.0	8.6	0.0	0.0	0.0	0.0	18.5	18.5
10004 Marieberg	8.4	1.7	1.6	1.5	0.0	1.5	-0.2	8.4	8.6	0.0	8.6	0.0	0.0	0.0	0.0	18.5	18.5
Genomförandeprojekt	2309.7	68.1	54.7	35.3	-0.5	34.8	-33.2	3.9	35.4	0.0	35.4	11.5	11.4	0.0	11.4	2408.8	2408.8
Planeringsprojekt	53.9	143.4	8.0	10.7	0.0	10.7	-132.8	118.8	69.0	0.0	69.0	384.8	405.8	-15.4	390.3	1284.6	1284.6
10005 Nordvästra Kungsholmen	2363.5	211.5	62.6	46.0	-0.5	45.5	-166.0	122.7	104.4	0.0	104.4	396.2	417.1	-15.4	401.7	3693.4	3693.4
Genomförandeprojekt	5381.9	621.5	492.4	469.3	-46.4	422.9	-198.6	543.3	597.1	-47.3	549.8	465.1	579.0	-33.8	545.2	7843.5	7843.5
Planeringsprojekt	321.1	158.4	79.1	123.7	-27.9	95.8	-62.6	356.8	368.2	-36.8	331.4	734.0	755.7	-35.3	720.4	11738.3	11738.3
10006 Norra Djurgårdsstaden	5702.9	780.0	571.4	593.0	-74.3	518.7	-261.3	900.1	965.3	-84.0	881.2	1199.0	1334.7	-69.1	1265.6	19581.8	19581.8
Genomförandeprojekt	502.1	0.0	471.0	471.5	0.0	471.5	471.5	199.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	973.6	973.6
Planeringsprojekt	79.2	497.8	53.1	53.6	-0.5	53.2	-444.7	48.2	310.7	-63.0	247.7	266.7	266.7	0.0	266.7	4431.1	4431.1
10007 Söderstaden	581.3	497.8	524.1	525.1	-0.5	524.7	26.8	247.7	310.7	-63.0	247.7	266.7	266.7	0.0	266.7	5404.7	5404.7
Genomförandeprojekt	80.3	133.8	10.1	10.1	0.0	10.1	-123.6	147.4	172.4	-25.2	147.2	261.5	287.9	-26.5	261.5	921.8	921.8
Planeringsprojekt	38.7	18.8	11.4	11.4	0.0	11.4	-7.5	26.8	26.8	0.0	26.8	100.8	100.8	0.0	100.8	2313.2	2313.2
10008 Årstafältet	119.0	152.6	21.5	21.5	0.0	21.5	-131.1	174.2	199.2	-25.2	174.0	362.3	388.7	-26.5	362.3	3234.9	3234.9
Genomförandeprojekt	142.5	49.9	103.7	99.2	0.0	99.2	49.3	57.8	58.8	0.0	58.8	51.3	53.5	0.0	53.5	354.3	354.3
Planeringsprojekt	64.4	9.2	8.3	6.6	0.0	6.6	-2.5	12.6	12.6	0.0	12.6	59.7	131.6	-70.8	60.9	590.1	590.1
10009 Årstråket	206.8	59.1	112.1	105.8	0.0	105.8	46.8	70.4	71.4	0.0	71.4	111.0	185.1	-70.8	114.3	944.4	944.4
Planeringsprojekt	20.7	19.2	0.2	0.2	0.0	0.2	-19.1	9.5	9.5	0.0	9.5	10.0	10.0	0.0	10.0	40.4	40.4
10010 Älvsjö-Örby	20.7	19.2	0.2	0.2	0.0	0.2	-19.1	9.5	9.5	0.0	9.5	10.0	10.0	0.0	10.0	40.4	40.4
Genomförandeprojekt	2635.6	982.0	989.9	1136.6	-27.3	1109.4	127.3	1098.5	1288.6	-294.0	994.6	501.1	986.3	-385.9	600.4	9524.2	9524.2
10011 Slussen	2635.6	982.0	989.9	1136.6	-27.3	1109.4	127.3	1098.5	1288.6	-294.0	994.6	501.1	986.3	-385.9	600.4	9524.2	9524.2
Planeringsprojekt	20.6	46.3	36.7	34.8	0.0	34.8	-11.5	104.1	100.0	0.0	100.0	447.3	398.3	0.0	398.3	1844.6	1844.6
10012 Fokus Skärholmen	20.6	46.3	36.7	34.8	0.0	34.8	-11.5	104.1	100.0	0.0	100.0	447.3	398.3	0.0	398.3	1844.6	1844.6
Genomförandeprojekt	8580.3	1019.6	756.6	774.8	-87.1	687.7	-331.9	1146.0	1254.1	-68.8	1185.3	751.5	907.4	-23.0	884.4	12397.0	12397.0
Planeringsprojekt	452.1	452.0	269.3	284.3	-3.4	280.8	-171.2	518.7	612.4	-91.3	521.1	1363.0	1443.5	-127.9	1315.6	4922.6	4922.6
99 Ej tillämpligt	9032.4	1471.6	1025.9	1059.1	-90.6	968.5	-503.1	1664.7	1866.5	-160.1	1706.4	2114.6	2350.8	-150.9	2200.0	17319.6	17319.6
Generell justering	0.0	-1,414.9	-427.1	-479.4	151.8	-327.6	1,087.3	-1,534.2	-1,626.1	196.6	-1,429.5	-2,527.7	-2,946.4	176.8	-2,769.6	-4,526.7	-4,526.7
Förvärv decimal	2,255.9	190.8	663.1	605.3	0.0	605.3	414.5	218.1	288.4	0.0	288.4	74.1	59.9	0.0	59.9	4,653.8	4,653.8
Summa investeringar	29,778.6	3,710.0	3,710.0	4,005.9	-200.0	3,805.9	95.9	3,560.0	4,010.0	-450.0	3,560.0	3,560.0	4,110.0	-550.0	3,560.0	71,922.3	71,922.3
Varav:																	
Övriga	28,544.1	3,742.9	3,644.7	3,930.9	-320.0	3,610.9	-132.0	3,872.0	4,104.5	-455.5	3,648.9	2,646.4	3,470.7	-477.5	2,993.2	48,950.0	48,950.0
Genomförandeprojekt totalt	28,544.1	3,742.9	3,644.7	3,930.9	-320.0	3,610.9	-132.0	3,872.0	4,104.5	-455.5	3,648.9	2,646.4	3,470.7	-477.5	2,993.2	48,950.0	48,950.0
Övriga	1,234.5	1,382.0	492.3	554.4	-31.8	522.6	-859.4	1,222.2	1,531.7	-191.0	1,340.6	3,441.4	3,585.7	-249.4	3,336.3	27,498.9	27,498.9
Planeringsprojekt totalt	1,234.5	1,382.0	492.3	554.4	-31.8	522.6	-859.4	1,222.2	1,531.7	-191.0	1,340.6	3,441.4	3,585.7	-249.4	3,336.3	27,498.9	27,498.9
Totalt	29,778.6	5,124.9	4,137.1	4,485.3	-351.8	4,133.5	-991.4	5,094.2	5,636.1	-646.6	4,989.6	6,087.7	7,056.4	-726.8	6,329.5	76,449.0	76,449.0
Generell justering	0.0	-1,414.9	-427.1	-479.4	151.8	-327.6	1,087.3	-1,534.2	-1,626.1	196.6	-1,429.5	-2,527.7	-2,946.4	176.8	-2,769.6	-4,526.7	-4,526.7
Summa investeringar decimal	29,778.6	3,710.0	3,710.0	4,005.9	-200.0	3,805.9	95.9	3,560.0	4,010.0	-450.0	3,560.0	3,560.0	4,110.0	-550.0	3,560.0	71,922.3	71,922.3
Exploateringsinkomster		-200.0	-200.0		-200.0	-200.0		-500.0		-500.0	-500.0	-500.0		-500.0	-500.0		
Summa investeringar inkl exploateringsinkomster	29,778.6	3,510.0	3,510.0	4,005.9	-400.0	3,605.9	95.9	3,060.0	4,010.0	-950.0	3,060.0	3,060.0	4,110.0	-1,050.0	3,060.0	71,922.3	71,922.3
Varav cykelåtgärder, prognos per år mnkr						2017 60.0					2018 60.0						