

## 183 - Exploateringskontoret, Uppföljning av budget 2017, sammanfattning.

Investeringar	Utgifter							Inkomster							Netto investering 2017	Totalt Netto tom 2012	
	Bokslut tom 2016	VP 2017	T1 2017	T2 2017	T2½ 2017	Utfall 2017	Avvikelse VP / Utfall 2017	Bokslut tom 2016	VP 2017	T1 2017	T2 2017	T2½ 2017	Utfall 2017	Avvikelse VP / Utfall 2017			
Mnkr																	
Planeringsprojekt	253.3	8.0	5.7	7.0	7.0	5.2	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.2	261.1
10000 Alvik	253.3	8.0	5.7	7.0	7.0	5.2	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.2	261.1
Genomförandeprojekt	4,262.1	815.7	746.6	780.4	753.5	517.9	-297.8	-45.2	-47.5	-61.3	-67.8	-76.6	-64.6	-17.2	453.3	9,353.1	
10001 Hagastaden	4,262.1	815.7	746.6	780.4	753.5	517.9	-297.8	-45.2	-47.5	-61.3	-67.8	-76.6	-64.6	-17.2	453.3	9,353.1	
Genomförandeprojekt	4,311.9	69.6	70.7	71.2	71.2	61.6	-8.0	-67.9	-76.7	-77.0	-77.0	-77.0	-77.0	7.1	83.7	68.7	4,383.1
Planeringsprojekt	105.4	11.8	6.4	6.4	6.4	5.6	-6.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.6	111.6
10002 Hammarby Sjöstad	4,417.2	81.4	77.1	77.6	77.6	67.2	-14.2	-67.9	-76.7	-77.0	-77.0	-77.0	-77.0	7.1	83.7	74.3	4,494.7
Genomförandeprojekt	239.1	115.6	101.3	82.4	75.5	44.0	-71.7	-8.2	-8.8	-13.9	-13.9	-13.9	-11.8	-3.0	32.2	394.4	
Planeringsprojekt	36.9	15.3	12.7	14.3	14.3	9.8	-5.5	0.0	0.0	0.0	0.0	0.0	-1.0	-1.0	8.9	155.0	
10003 Järvalyftet	276.1	130.9	114.0	96.8	89.8	53.8	-77.1	-8.2	-8.8	-13.9	-13.9	-13.9	-12.7	-3.9	41.0	549.4	
Planeringsprojekt	8.4	1.7	1.6	1.5	1.1	0.2	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.2	17.9	
10004 Marieberg	8.4	1.7	1.6	1.5	1.1	0.2	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.2	17.9	
Genomförandeprojekt	1,494.8	42.4	30.2	35.3	34.0	22.8	-19.5	-2.2	-0.5	-0.5	-0.5	-1.3	-0.6	-0.1	22.2	1,541.9	
Planeringsprojekt	870.9	169.7	33.0	10.7	7.0	10.8	-158.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10.8	1,293.3	
10005 Nordvästra Kungsholme	2,365.7	212.0	63.1	46.0	41.1	33.6	-178.4	-2.2	-0.5	-0.5	-0.5	-1.3	-0.6	-0.1	33.0	2,835.2	
Genomförandeprojekt	5,552.5	762.8	576.6	538.3	464.3	472.6	-290.2	-111.6	-51.2	-46.1	-47.3	-55.1	-127.0	-75.8	345.6	12,915.9	
Planeringsprojekt	263.7	68.3	68.0	54.7	55.4	39.8	-28.5	-1.7	0.0	-27.0	-27.0	-27.0	0.1	0.1	39.9	6,631.7	
10006 Norra Djurgårdsstaden	5,816.2	831.1	644.5	593.0	519.7	512.4	-318.7	-113.3	-51.2	-73.1	-74.3	-82.1	-126.9	-75.7	385.5	19,547.6	
Genomförandeprojekt	501.0	0.0	471.0	471.5	471.5	471.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	471.5	972.5	
Planeringsprojekt	81.0	498.3	53.6	53.6	37.5	10.7	-487.6	-0.8	-0.5	-0.5	-0.5	-1.4	-0.9	-0.9	9.4	4,535.7	
10007 Söderstaden	582.0	498.3	524.6	525.1	509.0	482.2	-16.1	-0.8	-0.5	-0.5	-0.5	-0.5	-1.4	-0.9	480.9	5,508.2	
Genomförandeprojekt	48.6	133.8	10.1	10.1	16.1	21.0	-112.8	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	21.0	900.5	
Planeringsprojekt	70.9	18.8	11.4	11.4	10.1	10.4	-8.4	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	10.4	2,336.6	
10008 Årstafältet	119.5	152.6	21.5	21.5	26.2	31.4	-121.2	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	31.4	3,237.1	
Genomförandeprojekt	144.7	49.9	103.7	99.2	99.2	83.8	33.9	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	83.8	338.9	
Planeringsprojekt	64.5	9.2	8.3	6.6	6.6	8.1	-1.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	8.1	591.5	
10009 Årstastråket	209.2	59.1	112.1	105.8	105.9	91.9	32.8	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	91.9	930.4	
Planeringsprojekt	20.8	19.2	0.2	0.2	0.0	0.0	-19.2	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	33.2	
10010 Älvsjö-Örby	20.8	19.2	0.2	0.2	0.0	0.0	-19.2	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	33.2	
Genomförandeprojekt	2,664.3	1,007.0	1,017.1	1,136.6	1,066.6	1,043.9	36.9	-28.6	-25.0	-27.3	-27.3	-16.0	-292.4	-267.4	751.4	9,224.7	
10011 Slussen	2,664.3	1,007.0	1,017.1	1,136.6	1,066.6	1,043.9	36.9	-28.6	-25.0	-27.3	-27.3	-16.0	-292.4	-267.4	751.4	9,224.7	
Planeringsprojekt	20.7	46.3	36.7	34.8	33.2	34.0	-12.2	-0.1	0.0	0.0	0.0	0.0	-0.1	-0.1	33.9	1,842.6	
10012 Fokus Skärholmen	20.7	46.3	36.7	34.8	33.2	34.0	-12.2	-0.1	0.0	0.0	0.0	0.0	-0.1	-0.1	33.9	1,842.6	
Genomförandeprojekt	8,769.4	1,224.8	866.0	803.8	727.5	584.2	-640.6	-189.6	-172.9	-74.5	-86.5	-82.2	-78.0	94.8	506.1	12,243.2	
Planeringsprojekt	454.8	421.8	238.2	255.3	223.3	151.6	-270.3	-2.1	-2.1	-3.7	-4.0	-20.5	-5.6	-3.4	146.0	4,324.4	
99 Ej tillämpligt	9,224.1	1,646.6	1,104.1	1,059.1	950.8	735.7	-910.9	-191.8	-175.0	-78.2	-90.6	-102.7	-83.6	91.4	652.1	16,567.6	
Generell justering	0.0	-1,650.0	-558.8	-479.4	-175.5	0.0	1,650.0	0.0	235.1	131.7	151.8	170.0	0.0	-235.1	0.0	0.0	
Förvärv	2,255.9	219.2	663.1	605.3	612.7	477.1	257.9	0.0	-28.4	0.0	0.0	0.0	0.0	28.4	477.1	4,526.9	
<b>Summa investeringar</b>	<b>30,239.6</b>	<b>3,860.0</b>	<b>3,910.0</b>	<b>4,005.9</b>	<b>4,005.9</b>	<b>3,609.6</b>	<b>-250.4</b>	<b>-461.0</b>	<b>-150.0</b>	<b>-200.0</b>	<b>-200.0</b>	<b>-200.0</b>	<b>-575.3</b>	<b>-425.3</b>	<b>3,028.6</b>	<b>74,402.8</b>	
Varav:																	
Övriga	27,988.4	4,221.6	3,993.2	4,028.9	3,779.4	3,323.3	-898.3	-456.0	-382.5	-300.6	-320.3	-322.0	-567.4	-184.9	2,755.8	52,268.3	
Genomförandeprojekt totalt	27,988.4	4,221.6	3,993.2	4,028.9	3,779.4	3,323.3	-898.3	-456.0	-382.5	-300.6	-320.3	-322.0	-567.4	-184.9	2,755.8	52,268.3	
Övriga	2,251.3	1,288.4	475.5	456.4	402.1	286.3	-1,002.1	-5.0	-2.6	-31.1	-31.5	-48.0	-7.9	-5.3	278.4	22,134.5	
Planeringsprojekt totalt	2,251.3	1,288.4	475.5	456.4	402.1	286.3	-1,002.1	-5.0	-2.6	-31.1	-31.5	-48.0	-7.9	-5.3	278.4	22,134.5	
<b>Totalt</b>	<b>30,239.6</b>	<b>5,510.0</b>	<b>4,468.8</b>	<b>4,485.3</b>	<b>4,181.4</b>	<b>3,609.6</b>	<b>-1,900.4</b>	<b>-461.0</b>	<b>-385.1</b>	<b>-331.7</b>	<b>-351.8</b>	<b>-370.0</b>	<b>-575.3</b>	<b>-190.2</b>	<b>3,028.6</b>	<b>74,402.8</b>	
Generell justering	0.0	-1,650.0	-558.8	-479.4	-175.5	0.0	1,650.0	0.0	235.1	131.7	151.8	170.0	0.0	-235.1	0.0	0.0	
<b>Summa investeringar</b>	<b>30,239.6</b>	<b>3,860.0</b>	<b>3,910.0</b>	<b>4,005.9</b>	<b>4,005.9</b>	<b>3,609.6</b>	<b>-250.4</b>	<b>-461.0</b>	<b>-150.0</b>	<b>-200.0</b>	<b>-200.0</b>	<b>-200.0</b>	<b>-575.3</b>	<b>-425.3</b>	<b>3,028.6</b>	<b>74,402.8</b>	
Exploateringsinkomster									-229.9	-200.0	-200.0	-200.0	-251.0		-251.0		
<b>Summa investeringar inkl exploateringsinkomster</b>	<b>30,239.6</b>	<b>3,860.0</b>	<b>3,910.0</b>	<b>4,005.9</b>	<b>4,005.9</b>	<b>3,609.6</b>	<b>-250.4</b>	<b>-690.9</b>	<b>-350.0</b>	<b>-400.0</b>	<b>-400.0</b>	<b>-400.0</b>	<b>-826.3</b>	<b>-425.3</b>	<b>2,777.6</b>	<b>74,402.8</b>	