

183 - Exploateringskontoret, Uppföljning av budget 2018, sammanfattning. Resultat för tertial T2.																
Investeringar	Netto tom 201713	Netto VP 2018	Prognos 2018				Avvikelse VP - T2	Prognos 2019				Prognos 2020				Totalt Netto
Mnkr			Netto T1	Utgifter T2	Inkomster T2	Netto T2		Netto T1	Utgifter T2	Inkomster T2	Netto T2	Netto T1	Utgifter T2	Inkomster T2	Netto T2	
Planeringsprojekt	258.5	4.7	5.0	2.5	0.0	2.5	-2.2	1.5	4.2	0.0	4.2	0.0	0.0	0.0	0.0	265.1
10000 Alvik	258.5	4.7	5.0	2.5	0.0	2.5	-2.2	1.5	4.2	0.0	4.2	0.0	0.0	0.0	0.0	265.1
Genomförandeprojekt	4670.2	607.5	572.5	560.4	-29.9	530.5	-77.1	606.1	571.9	-16.8	555.1	588.2	603.3	-7.8	595.5	9575.9
10001 Hagastaden	4670.2	607.5	572.5	560.4	-29.9	530.5	-77.1	606.1	571.9	-16.8	555.1	588.2	603.3	-7.8	595.5	9575.9
Genomförandeprojekt	4312.6	36.8	34.2	47.5	-11.6	35.9	-0.9	50.6	60.7	-5.6	55.1	33.0	37.2	0.0	37.2	4442.9
Planeringsprojekt	110.9	0.6	1.7	1.2	0.0	1.2	0.6	3.4	1.2	0.0	1.2	1.9	3.5	0.0	3.5	119.0
10002 Hammarby Sjöstad	4423.5	37.4	35.9	48.7	-11.6	37.1	-0.3	53.9	61.9	-5.6	56.2	34.9	40.8	0.0	40.8	4561.9
Genomförandeprojekt	263.1	88.4	82.9	57.9	0.0	57.9	-30.6	19.5	37.9	0.0	37.9	20.3	25.1	0.0	25.1	401.7
Planeringsprojekt	45.8	10.8	17.6	14.8	0.0	14.8	4.0	70.5	67.8	0.0	67.8	21.1	20.9	0.0	20.9	163.2
10003 Järvalyftet	308.9	99.3	100.5	72.6	0.0	72.6	-26.6	90.1	105.7	0.0	105.7	41.4	46.0	0.0	46.0	564.9
Planeringsprojekt	8.6	3.2	0.7	0.6	0.0	0.6	-2.6	1.2	1.2	0.0	1.2	6.1	6.1	0.0	6.1	16.5
10004 Marieberg	8.6	3.2	0.7	0.6	0.0	0.6	-2.6	1.2	1.2	0.0	1.2	6.1	6.1	0.0	6.1	16.5
Genomförandeprojekt	1544.2	12.3	18.4	20.6	0.0	20.6	8.3	66.5	62.9	0.0	62.9	129.5	118.1	0.0	118.1	2216.0
Planeringsprojekt	852.4	67.0	27.5	6.8	0.0	6.8	-60.2	130.0	77.9	0.0	77.9	39.3	68.3	0.0	68.3	1332.7
10005 Nordvästra Kungsholmen	2396.6	79.3	45.9	27.4	0.0	27.4	-51.9	196.5	140.8	0.0	140.8	168.8	186.5	0.0	186.5	3548.8
Genomförandeprojekt	5786.5	677.3	513.9	592.5	-119.8	472.7	-204.6	913.6	778.0	-81.0	697.0	1271.5	1389.2	-52.2	1337.0	12638.2
Planeringsprojekt	302.0	136.1	59.6	66.8	-27.0	39.8	-96.3	86.9	118.8	-28.4	90.5	254.5	279.6	-29.8	249.9	6492.9
10006 Norra Djurgårdsstaden	6088.5	813.5	573.5	659.3	-146.8	512.5	-300.9	1000.6	896.8	-109.4	787.5	1526.1	1668.8	-82.0	1586.8	19131.1
Genomförandeprojekt	972.5	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	972.5
Planeringsprojekt	89.6	241.4	31.0	30.5	0.0	30.5	-211.0	348.4	332.6	0.0	332.6	290.5	277.3	0.0	277.3	3565.6
10007 Söderstaden	1062.1	241.4	31.0	30.5	0.0	30.5	-211.0	348.4	332.6	0.0	332.6	290.5	277.3	0.0	277.3	4538.1
Genomförandeprojekt	69.2	141.9	203.8	300.1	-30.6	269.5	127.6	243.7	447.2	-48.2	399.0	254.7	475.1	-50.6	424.5	1930.8
Planeringsprojekt	81.3	21.1	22.1	17.0	0.0	17.0	-4.2	27.8	21.8	0.0	21.8	1036.4	1077.4	-86.4	991.0	3953.1
10008 Årstaflätet	150.4	163.1	225.9	317.1	-30.6	286.5	123.4	271.5	469.0	-48.2	420.8	1291.2	1552.4	-137.0	1415.4	5884.0
Genomförandeprojekt	226.3	77.4	41.4	42.6	0.0	42.6	-34.9	46.4	50.3	-2.1	48.2	85.5	85.5	0.0	85.5	404.3
Planeringsprojekt	72.4	10.1	9.1	13.0	-1.6	11.5	1.3	15.3	20.7	-3.1	17.6	47.1	65.1	-15.2	49.8	568.5
10009 Årstastråket	298.7	87.6	50.5	55.6	-1.6	54.0	-33.5	61.7	71.0	-5.2	65.8	132.6	150.6	-15.2	135.3	972.8
Planeringsprojekt	20.7	2.5	0.0	0.0	0.0	0.0	0.0	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	20.8
10010 Älvsjö-Örby	20.7	2.5	0.0	0.0	0.0	0.0	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	20.8
Genomförandeprojekt	3387.1	1251.9	1113.4	1431.7	-288.9	1142.9	-109.0	946.9	1576.4	-398.8	1177.5	782.3	1265.1	-496.4	768.7	9337.0
10011 Slussen	3387.1	1251.9	1113.4	1431.7	-288.9	1142.9	-109.0	946.9	1576.4	-398.8	1177.5	782.3	1265.1	-496.4	768.7	9337.0
Genomförandeprojekt	1.7	9.1	10.1	11.1	0.0	11.1	2.0	4.4	3.4	0.0	3.4	12.5	13.1	0.0	13.1	35.4
Planeringsprojekt	52.8	89.0	72.9	44.9	-2.1	42.8	-46.2	261.8	125.3	0.0	125.3	363.1	258.1	-7.4	250.7	2995.8
10012 Fokus Skärholmen	54.5	98.1	83.0	56.0	-2.1	53.9	-44.2	266.2	128.7	0.0	128.7	375.5	271.2	-7.4	263.8	3031.2
Genomförandeprojekt	9098.5	1241.1	959.4	938.3	-103.5	834.7	-406.4	928.8	1316.7	-246.3	1070.4	797.0	890.6	-79.9	810.7	12951.2
Planeringsprojekt	591.5	519.3	355.3	344.5	-15.4	329.1	-190.1	918.5	886.3	-23.5	862.8	1404.4	1525.9	-66.3	1459.6	8290.2
99 Ej tillämpligt	9690.0	1760.4	1314.7	1282.8	-118.9	1163.9	-596.5	1847.3	2203.0	-269.8	1933.1	2201.4	2416.5	-146.2	2270.3	21241.4
Generell justering	0.0	-1,694.5	-597.2	-539.9	180.3	-359.6	1,334.9	-2,131.9	-2,453.1	303.8	-2,149.3	-3,839.1	-4,334.4	342.0	-3,992.4	-6,501.3
Förvärv	2,733.0	420.4	185.2	118.9	0.0	118.9	-301.5	285.4	329.5	0.0	329.5	971.5	971.5	0.0	971.5	5,679.6
Summa investeringar	32,818.4	3,555.3	3,555.3	4,005.3	-450.0	3,555.3	0.0	3,560.0	4,110.0	-550.0	3,560.0	3,600.0	4,150.0	-550.0	3,600.0	76,188.1
Varav:																
Övriga	30,331.8	4,143.9	3,550.0	4,002.6	-584.3	3,418.3	-725.6	3,826.6	4,905.4	-798.9	4,106.5	3,974.6	4,902.3	-687.0	4,215.3	54,905.8
Genomförandeprojekt totalt	30331.8	4143.9	3550.0	4002.6	-584.3	3418.3	-725.6	3826.6	4905.4	-798.9	4106.5	3974.6	4902.3	-687.0	4215.3	54905.8
Övriga	2,486.5	1,105.9	602.4	542.6	-46.0	496.6	-609.3	1,865.3	1,657.7	-55.0	1,602.8	3,464.5	3,582.2	-205.1	3,377.1	27,783.5
Planeringsprojekt totalt	2486.5	1105.9	602.4	542.6	-46.0	496.6	-609.3	1865.3	1657.7	-55.0	1602.8	3464.5	3582.2	-205.1	3377.1	27783.5
Totalt	32,818.4	5,249.8	4,152.5	4,545.2	-630.3	3,914.9	-1,334.9	5,691.9	6,563.1	-853.8	5,709.3	7,439.1	8,484.4	-892.0	7,592.4	82,689.4
Generell justering	0.0	-1,694.5	-597.2	-539.9	180.3	-359.6	1,334.9	-2,131.9	-2,453.1	303.8	-2,149.3	-3,839.1	-4,334.4	342.0	-3,992.4	-6,501.3
Summa investeringar	32,818.4	3,555.3	3,555.3	4,005.3	-450.0	3,555.3	0.0	3,560.0	4,110.0	-550.0	3,560.0	3,600.0	4,150.0	-550.0	3,600.0	76,188.1
Exploateringsinkomster		-200.0	-300.0		-270.0	-270.0	-70.0	-400.0		-400.0	-400.0	-400.0		-400.0	-400.0	
Summa investeringar inkl exploateringsinkomster	32,818.4	3,355.3	3,255.3	4,005.3	-720.0	3,285.3	-70.0	3,160.0	4,110.0	-950.0	3,160.0	3,200.0	4,150.0	-950.0	3,200.0	76,188.1
varav cykelåtgärder/prognos per år						2,018										
mnkr						40										