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

Investeringar Mnkr	Netto tom 201513	Netto VP 2016	Prognos 2016 Utgifter T1	Prognos 2016 Inkomster T1	Prognos 2016 Netto T1	Avvikelse VP - T1	Prognos 2017 Utgifter T1	Prognos 2017 Inkomster T1	Prognos 2017 Netto T1	Prognos 2018 Utgifter T1	Prognos 2018 Inkomster T1	Prognos 2018 Netto T1	Totalt Netto
Planeringsprojekt	12.8	8.1	9.1	0.0	9.1	1.0	8.1	0.0	8.1	1.7	0.0	1.7	31.7
10000 Alvik	12.8	8.1	9.1	0.0	9.1	1.0	8.1	0.0	8.1	1.7	0.0	1.7	31.7
Genomförandeprojekt	1007.9	477.1	545.3	-71.3	474.0	-3.2	876.3	-29.3	847.0	645.3	-18.0	627.3	7850.3
10001 Hagastaden	1007.9	477.1	545.3	-71.3	474.0	-3.2	876.3	-29.3	847.0	645.3	-18.0	627.3	7850.3
Genomförandeprojekt	3124.0	-15.8	82.5	-87.5	-5.1	10.8	55.3	6.8	62.1	49.1	-9.5	39.6	3249.7
Planeringsprojekt	0.3	2.5	11.0	0.0	11.0	8.5	4.3	0.0	4.3	0.7	0.0	0.7	16.3
10002 Hammarby Sjöstad	3124.3	-13.4	93.5	-87.5	5.9	19.3	59.6	6.8	66.4	49.7	-9.5	40.3	3266.0
Genomförandeprojekt	86.4	78.9	58.2	-7.0	51.2	-27.8	89.1	-6.7	82.4	24.4	0.0	24.4	271.0
Planeringsprojekt	2.0	18.7	19.8	0.0	19.8	1.1	9.4	0.0	9.4	40.1	0.0	40.1	138.7
10003 Järvalyftet	88.5	97.6	77.9	-7.0	70.9	-26.7	98.5	-6.7	91.8	64.4	0.0	64.4	409.7
Planeringsprojekt	0.0	0.4	0.8	0.0	0.8	0.4	4.4	0.0	4.4	0.0	0.0	0.0	5.2
10004 Marieberg	0.0	0.4	0.8	0.0	0.8	0.4	4.4	0.0	4.4	0.0	0.0	0.0	5.2
Genomförandeprojekt	1577.1	54.0	16.4	0.0	16.4	-37.6	51.5	-0.5	51.0	17.8	0.0	17.8	1690.4
Planeringsprojekt	8.3	25.6	11.1	0.0	11.1	-14.5	183.4	0.0	183.4	238.3	-15.4	222.8	813.0
10005 Nordvästra Kungsholmen	1585.4	79.5	27.5	0.0	27.5	-52.0	234.9	-0.5	234.4	256.1	-15.4	240.6	2503.3
Genomförandeprojekt	1151.7	867.2	823.7	-29.3	794.4	-72.8	471.9	-41.3	430.6	446.9	-60.5	386.4	3839.3
Planeringsprojekt	130.9	117.1	96.5	0.0	96.5	-20.6	273.0	0.0	273.0	502.7	0.0	502.7	7148.8
10006 Norra Djurgårdsstaden	1282.6	984.3	920.2	-29.3	890.9	-93.4	744.9	-41.3	703.6	949.5	-60.5	889.1	10988.1
Genomförandeprojekt	1.1	0.1	0.0	0.0	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	1.1
Planeringsprojekt	13.1	13.7	15.4	-0.6	14.9	1.2	1.8	-0.4	1.4	6.5	-6.5	0.0	29.3
10007 Söderstaden	14.2	13.7	15.4	-0.6	14.9	1.1	1.8	-0.4	1.4	6.5	-6.5	0.0	30.4
Genomförandeprojekt	15.9	4.3	13.2	0.0	13.2	8.9	204.9	0.0	204.9	286.0	0.0	286.0	841.3
Planeringsprojekt	3.6	18.4	18.1	0.0	18.1	-0.4	25.5	0.0	25.5	86.8	0.0	86.8	2246.0
10008 Årstafältet	19.5	22.7	31.3	0.0	31.3	8.5	230.4	0.0	230.4	372.9	0.0	372.9	3087.3
Genomförandeprojekt	53.9	31.1	50.0	0.0	50.0	18.9	73.7	0.0	73.7	49.8	0.0	49.8	249.1
Planeringsprojekt	2.0	15.0	6.4	0.0	6.4	-8.7	6.1	0.0	6.1	67.4	0.0	67.4	470.2
10009 Årstastråket	55.9	46.1	56.4	0.0	56.4	10.2	79.8	0.0	79.8	117.2	0.0	117.2	719.3
Planeringsprojekt	8.5	19.2	11.7	0.0	11.7	-7.5	9.4	0.0	9.4	0.0	0.0	0.0	29.5
10010 Älvsjö-Örby	8.5	19.2	11.7	0.0	11.7	-7.5	9.4	0.0	9.4	0.0	0.0	0.0	29.5
Genomförandeprojekt	341.3	725.0	691.7	0.0	691.7	-33.3	1000.4	0.0	1000.4	1012.7	-176.5	836.2	8330.0
10011 Slussen	341.3	725.0	691.7	0.0	691.7	-33.3	1000.4	0.0	1000.4	1012.7	-176.5	836.2	8330.0
Planeringsprojekt	2.6	71.0	22.3	0.0	22.3	-48.7	100.8	0.0	100.8	56.1	0.0	56.1	195.2
10012 Fokus Skärholmen	2.6	71.0	22.3	0.0	22.3	-48.7	100.8	0.0	100.8	56.1	0.0	56.1	195.2
Genomförandeprojekt	4654.1	667.7	767.1	-127.6	639.4	-28.3	628.7	-99.4	529.2	440.0	-19.5	420.5	6666.0
Planeringsprojekt	101.2	591.3	371.7	-0.4	371.3	-220.0	766.6	-4.8	761.8	1345.0	-229.0	1116.0	3983.1
99 Ej tillämpligt	4755.2	1259.1	1138.8	-128.0	1010.7	-248.3	1395.3	-104.2	1291.0	1785.0	-248.5	1536.5	10649.1
Generell justering	0.0	-190.6	-141.7	23.7	-118.0	72.6	-1,094.5	25.6	-1,068.9	-1,367.0	184.8	-1,182.2	-2,369.1
Förvärv	2,201.3	82.1	61.7	0.0	61.7	-20.4	151.7	0.0	151.7	77.9	0.0	77.9	3,457.8
decimaljust					-0.1				0.1				
Summa investeringar	**12,298.7**	**3,600.0**	**3,500.0**	**-300.0**	**3,200.0**	**-399.9**	**3,750.0**	**-150.0**	**3,600.0**	**3,950.0**	**-350.0**	**3,600.0**	**45,726.1**

Investeringar Mnkr	Netto tom 201513	Netto VP 2016	Prognos 2016 Utgifter T1	 Inkomster T1	 Netto T1	Avvikelse VP - T1	Prognos 2017 Utgifter T1	 Inkomster T1	 Netto T1	Prognos 2018 Utgifter T1	 Inkomster T1	 Netto T1	Totalt Netto
Varav:													
Övriga	12,013.4	2,889.5	3,047.9	-322.8	2,725.2	-164.3	3,451.8	-170.4	3,281.4	2,971.9	-283.9	2,688.0	32,988.2
Genomförandeprojekt totalt	**12013.4**	**2889.5**	**3047.9**	**-322.8**	**2725.2**	**-164.3**	**3451.8**	**-170.4**	**3281.4**	**2971.9**	**-283.9**	**2688.0**	**32988.2**
Övriga	285.3	901.1	593.8	-0.9	592.9	-308.2	1,392.7	-5.2	1,387.5	2,345.1	-250.9	2,094.2	17,107.1
Planeringsprojekt totalt	**285.3**	**901.1**	**593.8**	**-0.9**	**592.9**	**-308.2**	**1392.7**	**-5.2**	**1387.5**	**2345.1**	**-250.9**	**2094.2**	**17107.1**
Totalt	**12,298.7**	**3,790.6**	**3,641.7**	**-323.7**	**3,318.1**	**-472.5**	**4,844.5**	**-175.6**	**4,668.8**	**5,317.0**	**-534.8**	**4,782.2**	**50,095.2**
Generell justering	**0.0**	**-190.6**	**-141.7**	**23.7**	**-118.0**	**72.6**	**-1,094.5**	**25.6**	**-1,068.9**	**-1,367.0**	**184.8**	**-1,182.2**	**-2,369.1**
decimaljust					-0.1				0.1				
Summa investeringar	**12,298.7**	**3,600.0**	**3,500.0**	**-300.0**	**3,200.0**	**-399.9**	**3,750.0**	**-150.0**	**3,600.0**	**3,950.0**	**-350.0**	**3,600.0**	**47,726.1**
Klimatinvesteringar			26.6		26.6		69.5		69.5	0.9		0.9	
Exploateringsinkomster		**-300.0**		**-300.0**	**-300.0**			**-200.0**	**-200.0**		**-530.0**	**-530.0**	
Summa investeringar inkl exploateringsinkomster	**12,298.7**	**3,300.0**	**3,526.6**	**-600.0**	**2,926.6**	**-399.9**	**3,819.5**	**-350.0**	**3,469.5**	**3,950.9**	**-880.0**	**3,070.9**	**47,726.1**
varav cyckelåtgärder, prognos per år					**2016**			**2017**				**2018**	
mnkr					**50**			**60**				**60**	