

183 - Exploateringskontoret, Uppföljning av budget 2016, sammanfattning.																
Investeringar	Utgifter							Inkomster							Netto investering	Totalt Netto
	Bokslut	VP	T1	T2	T2½	Utfall	Avvikelse	Bokslut	VP	T1	T2	T2½	Utfall	Avvikels e VP / Utfall		
	tom 2015	2016	2016	2016	2016	2016	2016	tom 2015	2016	2016	2016	2016	2016	2016		
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	220.0
Planeringsprojekt	20.6	8.1	9.1	12.5	12.5	12.6	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12.6	43.0
10000 Alvik	240.6	8.1	9.1	12.5	12.5	12.6	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12.6	263.0
Genomförandeprojekt	3,765.0	550.6	545.3	547.5	557.4	497.1	-53.5	-13.9	-73.4	-71.3	-71.3	-56.3	-31.3	42.1	465.8	10,534.5
10001 Hagastaden	3,765.0	550.6	545.3	547.5	557.4	497.1	-53.5	-13.9	-73.4	-71.3	-71.3	-56.3	-31.3	42.1	465.8	10,534.5
Genomförandeprojekt	4,216.7	91.8	82.5	97.7	97.2	95.1	3.3	-0.4	-107.6	-87.5	-52.5	-52.5	-67.6	40.1	27.6	4,298.0
Planeringsprojekt	96.5	2.5	11.0	8.9	5.9	8.8	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8.8	115.7
10002 Hammarby Sjöstad	4,313.2	94.3	93.5	106.6	103.1	104.0	9.7	-0.4	-107.6	-87.5	-52.5	-52.5	-67.6	40.1	36.4	4,413.7
Genomförandeprojekt	184.5	78.9	58.2	62.5	62.6	54.6	-24.3	-4.6	0.0	-7.0	-5.0	-5.0	-3.6	-3.6	51.1	396.8
Planeringsprojekt	16.7	18.7	19.8	22.7	22.8	20.2	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	20.2	155.1
10003 Järvalyftet	201.2	97.6	77.9	85.2	85.4	74.9	-22.7	-4.6	0.0	-7.0	-5.0	-5.0	-3.6	-3.6	71.3	551.9
Planeringsprojekt	8.2	0.4	0.8	0.8	0.8	0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.2	14.8
10004 Marieberg	8.2	0.4	0.8	0.8	0.8	0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.2	14.8
Genomförandeprojekt	2,288.8	54.0	16.4	19.2	24.1	23.0	-31.0	-0.8	-0.1	0.0	0.0	-0.1	-1.4	-1.4	21.6	2,419.0
Planeringsprojekt	41.5	25.6	11.1	9.0	9.3	12.4	-13.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12.4	889.7
10005 Nordvästra Kungsh	2,330.3	79.6	27.5	28.2	33.3	35.4	-44.2	-0.8	-0.1	0.0	0.0	-0.1	-1.4	-1.4	34.0	3,300.6
Genomförandeprojekt	4,553.6	900.0	838.8	898.8	854.3	939.2	39.2	-45.7	-28.1	-29.3	-37.0	-49.2	-64.7	-36.6	874.5	7,714.3
Planeringsprojekt	276.1	112.4	81.3	52.4	42.5	47.8	-64.5	-0.4	0.0	0.0	0.0	0.0	-2.5	-2.5	45.3	9,324.8
10006 Norra Djurgårdsstar	4,829.7	1,012.4	920.2	951.2	896.8	987.1	-25.3	-46.0	-28.1	-29.3	-37.0	-49.2	-67.2	-39.1	919.8	17,039.1
Planeringsprojekt	65.0	18.2	15.4	16.3	15.5	14.9	-3.3	0.0	-6.0	-0.6	-1.0	-1.0	-0.8	5.2	14.2	82.2
10007 Söderstaden	567.1	19.7	15.4	16.3	15.5	14.9	-4.8	0.0	-6.0	-0.6	-1.0	-1.0	-0.8	5.2	14.2	584.3
Genomförandeprojekt	55.0	4.3	13.2	27.2	21.2	25.7	21.4	0.0	0.0	0.0	0.0	0.0	-0.4	-0.4	25.3	889.4
Planeringsprojekt	35.1	18.4	18.1	18.1	5.3	3.7	-14.7	0.0	0.0	0.0	0.0	0.0	-0.1	-0.1	3.6	2,277.1
10008 Årstafältet	90.1	22.7	31.3	45.3	26.5	29.4	6.6	0.0	0.0	0.0	0.0	0.0	-0.4	-0.4	28.9	3,166.5
Genomförandeprojekt	94.9	31.1	50.0	58.1	61.4	49.8	18.8	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	49.8	287.2
Planeringsprojekt	54.9	15.0	6.4	8.2	8.2	9.6	-5.4	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	9.6	650.6
10009 Årstastråket	149.7	46.1	56.4	66.3	69.6	59.5	13.3	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	59.5	937.8
Planeringsprojekt	20.0	19.2	11.7	5.2	4.5	0.7	-18.5	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.7	38.1
10010 Älvsjö-Örby	20.0	19.2	11.7	5.2	4.5	0.7	-18.5	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.7	38.1
Genomförandeprojekt	1,987.2	725.0	691.7	684.6	676.7	677.0	-47.9	-23.1	0.0	0.0	-50.2	-2.0	-5.6	-5.6	671.5	9,900.0
10011 Slussen	1,987.2	725.0	691.7	684.6	676.7	677.0	-47.9	-23.1	0.0	0.0	-50.2	-2.0	-5.6	-5.6	671.5	9,900.0
Genomförandeprojekt	0.5	7.2	7.1	2.7	2.8	0.6	-6.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.6	10.7
Planeringsprojekt	6.3	63.8	15.3	20.0	19.2	14.5	-49.3	0.0	0.0	0.0	-0.1	-0.1	-0.1	-0.1	14.4	169.2
10012 Fokus Skärholmen	6.9	71.0	22.4	22.6	22.1	15.1	-55.9	0.0	0.0	0.0	-0.1	-0.1	-0.1	-0.1	15.0	180.0
Genomförandeprojekt	8,082.0	940.0	873.3	818.6	863.1	598.7	-341.3	-73.5	-151.6	-127.6	-130.8	-139.3	-114.0	37.7	484.7	11,064.7
Planeringsprojekt	401.3	479.6	265.3	237.5	218.5	140.3	-339.3	-2.2	-9.0	-0.4	-2.8	-2.8	-2.1	6.8	138.2	4,114.0
99 Ej tillämpligt	8,483.3	1,419.7	1,138.7	1,056.1	1,081.7	739.0	-680.7	-75.7	-160.6	-128.0	-133.7	-142.2	-116.1	44.5	622.9	15,178.7
Generell justering	0.0	-266.4	-141.7	-228.3	-185.7	0.0	266.4	0.0	75.8	23.7	50.8	8.4	0.0	-75.8	0.0	0.0
Förvärv	2,201.3	82.1	61.7	19.7	19.7	2.6	-79.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.6	3,443.0
Summa investeringar	26,992.7	3,900.0	3,500.0	3,400.0	3,400.0	3,247.0	-653.0	-166.9	-300.0	-300.0	-300.0	-300.0	-294.1	6.0	2,952.9	66,102.8
Varav:																
Övriga	25,950.3	3,384.4	3,176.4	3,217.0	3,220.8	2,961.0	-423.4	-164.2	-360.9	-322.8	-346.9	-304.5	-288.5	72.4	2,672.4	48,228.5
Genomförandeprojekt totalt	25,950.3	3,384.4	3,176.4	3,217.0	3,220.8	2,961.0	-423.4	-164.2	-360.9	-322.8	-346.9	-304.5	-288.5	72.4	2,672.4	48,228.5
Övriga	1,042.3	782.0	465.3	411.4	364.9	286.0	-496.0	-2.7	-15.0	-0.9	-3.9	-3.9	-5.6	9.4	280.4	17,874.2
Planeringsprojekt totalt	1,042.3	782.0	465.3	411.4	364.9	286.0	-496.0	-2.7	-15.0	-0.9	-3.9	-3.9	-5.6	9.4	280.4	17,874.2
Totalt	26,992.7	4,166.4	3,641.7	3,628.3	3,585.7	3,247.0	-919.4	-166.9	-375.8	-323.7	-350.8	-308.4	-294.1	81.7	2,952.8	66,102.7
Generell justering	0.0	-266.4	-141.7	-228.3	-185.7	0.0	266.4	0.0	75.8	23.7	50.8	8.4	0.0	-75.8	0.0	0.0
Summa investeringar	26,992.7	3,900.0	3,500.0	3,400.0	3,400.0	3,247.0	-653.0	-166.9	-300.0	-300.0	-300.0	-300.0	-294.1	5.9	2,952.8	66,102.7
Klimatinvesteringar		26.6					26.6									
Exploateringsinkomster									-300.0	-300.0	-300.0	-300.0	-229.9	70.1	-229.9	
Summa investeringar inkl exploateringsinkomster	26,992.7	3,926.6	3,500.0	3,400.0	3,400.0	3,247.0	-679.6	-166.9	-600.0	-600.0	-600.0	-600.0	-524.0	76.0	2,722.9	66,102.7