

Bilaga 7.1 183 - Exploateringskontoret, Utkast VP - sammanfattning																			
Investeringar Mnkr	Netto tom 201613	Prognos 2017	VP - 2018			Plan - 2019			Plan - 2020			Plan - 2021			Plan - 2022			Totalt	
			Utgifter	Inkomster	Netto	Utgifter	Inkomster	Netto	Utgifter	Inkomster	Netto	Utgifter	Inkomster	Netto	Utgifter	Inkomster	Netto	Netto	Netto
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	0.0	0.0	220.0
Planeringsprojekt	33.3	5.4	4.7	0.0	4.7	1.1	0.0	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	44.4
10000 Alvik	253.3	5.4	4.7	0.0	4.7	1.1	0.0	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	264.4
Genomförandeprojekt	4216.9	529.7	617.0	-9.5	607.5	621.2	-7.3	613.9	548.1	-11.2	536.9	575.9	-2.2	573.7	1196.5	-26.2	1170.2	9581.4	9581.4
10001 Hagastaden	4216.9	529.7	617.0	-9.5	607.5	621.2	-7.3	613.9	548.1	-11.2	536.9	575.9	-2.2	573.7	1196.5	-26.2	1170.2	9581.4	9581.4
Genomförandeprojekt	4243.9	-5.8	49.0	-12.2	36.8	39.4	-5.6	33.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4308.6
Planeringsprojekt	105.4	6.4	0.6	0.0	0.6	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	112.4
10002 Hammarby Sjöstad	4349.3	0.6	49.6	-12.2	37.4	39.4	-5.6	33.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4421.0
Genomförandeprojekt	230.9	60.2	88.4	0.0	88.4	21.9	0.0	21.9	6.6	0.0	6.6	12.9	0.0	12.9	0.1	0.0	0.1	0.1	421.2
Planeringsprojekt	36.9	9.6	10.8	0.0	10.8	78.7	0.0	78.7	24.7	0.0	24.7	6.5	0.0	6.5	5.2	0.0	5.2	5.2	173.8
10003 Järvalyftet	267.9	69.8	99.3	0.0	99.3	100.6	0.0	100.6	31.3	0.0	31.3	19.4	0.0	19.4	5.3	0.0	5.3	5.3	595.0
Planeringsprojekt	8.4	0.5	3.2	0.0	3.2	5.6	0.0	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	17.7
10004 Marieberg	8.4	0.5	3.2	0.0	3.2	5.6	0.0	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	17.7
Genomförandeprojekt	2309.7	9.3	35.8	0.0	35.8	0.9	0.0	0.9	0.2	0.0	0.2	0.0	0.0	0.0	12.1	0.0	12.1	12.1	2368.0
Planeringsprojekt	53.9	4.8	43.5	0.0	43.5	205.4	-15.4	189.9	256.7	0.0	256.7	174.1	0.0	174.1	165.2	-57.4	107.7	107.7	981.1
10005 Nordvästra Kungsholm	2363.5	14.1	79.3	0.0	79.3	206.2	-15.4	190.8	256.9	0.0	256.9	174.1	0.0	174.1	177.3	-57.4	119.8	119.8	3349.1
Genomförandeprojekt	5392.0	331.4	692.1	-57.9	634.1	792.2	-65.9	726.3	698.6	-15.1	683.5	425.2	-27.0	398.2	288.4	-26.7	261.8	261.8	8514.9
Planeringsprojekt	310.9	71.8	216.1	-36.8	179.4	610.2	-35.3	574.9	673.4	-37.0	636.4	1520.2	0.0	1520.2	1689.5	0.0	1689.5	1689.5	10740.2
10006 Norra Djurgårdsstaden	5702.9	403.2	908.2	-94.7	813.5	1402.3	-101.2	1301.2	1372.0	-52.2	1319.8	1945.5	-27.0	1918.4	1977.9	-26.7	1951.3	1951.3	19255.0
Genomförandeprojekt	502.1	471.5	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	0.0	0.0	973.6
Planeringsprojekt	79.2	10.9	241.4	0.0	241.4	266.9	0.0	266.9	260.6	0.0	260.6	739.2	0.0	739.2	224.8	0.0	224.8	224.8	4022.1
10007 Söderstaden	581.3	482.4	241.4	0.0	241.4	266.9	0.0	266.9	260.6	0.0	260.6	739.2	0.0	739.2	224.8	0.0	224.8	224.8	4995.7
Genomförandeprojekt	80.3	21.1	167.1	-25.2	141.9	287.9	-26.5	261.5	280.1	-27.9	252.2	104.0	0.0	104.0	23.7	0.0	23.7	23.7	927.5
Planeringsprojekt	38.7	8.2	21.1	0.0	21.1	100.8	0.0	100.8	1226.1	-113.4	1112.7	120.4	-30.4	90.0	153.3	-33.4	119.9	119.9	2304.2
10008 Årstafältet	119.0	29.3	188.3	-25.2	163.1	388.7	-26.5	362.3	1506.2	-141.3	1364.9	224.4	-30.4	193.9	177.0	-33.4	143.6	143.6	3231.8
Genomförandeprojekt	142.5	88.6	77.4	0.0	77.4	63.7	0.0	63.7	8.9	0.0	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	381.2
Planeringsprojekt	64.4	5.5	10.1	0.0	10.1	12.3	-70.8	-58.5	346.4	0.0	346.4	91.7	0.0	91.7	51.3	0.0	51.3	51.3	569.3
10009 Årstråket	206.8	94.1	87.6	0.0	87.6	76.0	-70.8	5.2	355.3	0.0	355.3	91.7	0.0	91.7	51.3	0.0	51.3	51.3	950.5
Planeringsprojekt	20.7	0.0	2.5	0.0	2.5	10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	33.2
10010 Älvsjö-Örby	20.7	0.0	2.5	0.0	2.5	10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	33.2
Genomförandeprojekt	2635.6	751.2	1340.9	-89.0	1251.9	1188.3	-142.4	1045.9	1038.1	-400.7	637.4	1062.0	-337.3	724.6	1312.7	-492.6	820.1	820.1	9672.9
10011 Slussen	2635.6	751.2	1340.9	-89.0	1251.9	1188.3	-142.4	1045.9	1038.1	-400.7	637.4	1062.0	-337.3	724.6	1312.7	-492.6	820.1	820.1	9672.9
Planeringsprojekt	20.6	33.3	98.1	0.0	98.1	395.9	0.0	395.9	325.9	-61.8	264.1	273.1	0.0	273.1	360.2	0.0	360.2	360.2	1822.9
10012 Fokus Skärholmen	20.6	33.3	98.1	0.0	98.1	395.9	0.0	395.9	325.9	-61.8	264.1	273.1	0.0	273.1	360.2	0.0	360.2	360.2	1822.9
Genomförandeprojekt	8584.3	616.7	1256.6	-82.2	1174.4	1030.4	-29.9	1000.5	642.9	-37.8	605.1	342.1	-32.6	309.6	215.0	-13.7	201.3	201.3	12650.4
Planeringsprojekt	448.1	174.7	597.5	-11.5	586.0	1316.8	-252.5	1064.3	1312.9	-42.9	1270.0	883.2	-206.6	676.5	724.1	-199.7	524.4	524.4	5050.4
99 Ej tillämpligt	9032.4	791.4	1854.1	-93.7	1760.4	2347.1	-282.4	2064.8	1955.8	-80.7	1875.1	1225.3	-239.2	986.1	939.1	-213.5	725.6	725.6	17700.3
Generell justering	0.0	0.0	-1,574.1	-125.7	-1,699.8	-3,049.3	101.5	-2,947.8	-3,650.3	197.9	-3,452.4	-2,330.4	186.2	-2,144.2	-2,422.0	399.8	-2,022.2	-12,266.4	
Förvärv	2,255.9	488.4	420.4	0.0	420.4	44.4	0.0	44.4	1,055.3	0.0	1,055.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,686.6
Summa investeringar	29,778.6	3,205.2	4,000.0	-450.0	3,550.0	4,000.0	-550.0	3,450.0	4,000.0	-550.0	3,450.0	4,000.0	-450.0	3,550.0	4,000.0	-450.0	3,550.0	63,624.5	
Varav:																			
Övriga	28,558.2	2,874.1	4,324.4	-276.1	4,048.4	4,045.7	-277.5	3,768.2	3,223.6	-492.7	2,730.8	2,522.1	-399.1	2,123.0	3,048.5	-559.2	2,489.3	50,019.2	
Genomförandeprojekt totalt	28558.2	2874.1	4324.4	-276.1	4048.4	4045.7	-277.5	3768.2	3223.6	-492.7	2730.8	2522.1	-399.1	2123.0	3048.5	-559.2	2489.3	50019.2	
Övriga	1,220.4	331.1	1,249.6	-48.2	1,201.4	3,003.6	-374.0	2,629.6	4,426.7	-255.1	4,171.6	3,808.3	-237.1	3,571.2	3,373.6	-290.6	3,083.0	25,871.7	
Planeringsprojekt totalt	1220.4	331.1	1249.6	-48.2	1201.4	3003.6	-374.0	2629.6	4426.7	-255.1	4171.6	3808.3	-237.1	3571.2	3373.6	-290.6	3083.0	25871.7	
Totalt	29,778.6	3,205.2	5,574.1	-324.3	5,249.8	7,049.3	-651.5	6,397.8	7,650.3	-747.9	6,902.5	6,330.4	-636.2	5,694.2	6,422.0	-849.8	5,572.3	75,890.9	
Generell justering	0.0	0.0	-1,574.1	-125.7	-1,699.8	-3,049.3	101.5	-2,947.8	-3,650.3	197.9	-3,452.4	-2,330.4	186.2	-2,144.2	-2,422.0	399.8	-2,022.2	-12,266.4	
Summa investeringar	29,778.6	3,205.2	4,000.0	-450.0	3,550.0	4,000.0	-550.0	3,450.0	4,000.0	-550.0	3,450.0	4,000.0	-450.0	3,550.0	4,000.0	-450.0	3,550.0	63,624.5	
Exploateringsinkomster				-200	-200		-400	-400		-400	-400		-400	-400		-400	-400		
Summa investeringar inkl exploateringsinkomster	29,778.6	3,205.2	4,000.0	-650.0	3,350.0	4,000.0	-950.0	3,050.0	4,000.0	-950.0	3,050.0	4,000.0	-850.0	3,150.0	4,000.0	-850.0	3,150.0	63,624.5	
Varav cykelåtgärder/prognos per år		2,017			2,018														
mnkr		60			40														