

183 - Exploateringskontoret, Flerårsprogram 2017 - 2021, sammanfattning

Framställt: 2016-03-03 15:34

Investeringar Mnkr	Netto tom 201513	VP - 2016			Plan - 2017			Plan - 2018			Plan - 2019			Plan - 2020			Plan - 2021			Totalt Netto
		Utgifter	Inkomster	Netto	Utgifter	Inkomster	Netto	Utgifter	Inkomster	Netto	Utgifter	Inkomster	Netto	Utgifter	Inkomster	Netto	Utgifter	Inkomster	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	0.0	220.0
Planeringsprojekt	20.6	8.1	0.0	8.1	7.8	0.0	7.8	1.7	0.0	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	38.2
10000 Alvik	240.6	8.1	0.0	8.1	7.8	0.0	7.8	1.7	0.0	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	258.2
Genomförandeprojekt	3,751.2	550.6	-73.4	477.1	855.8	-29.3	826.5	669.6	-18.0	651.6	462.4	-7.1	455.3	918.5	0.0	918.5	934.4	0.0	934.4	10,537.5
10001 Hagastaden	3,751.2	550.6	-73.4	477.1	855.8	-29.3	826.5	669.6	-18.0	651.6	462.4	-7.1	455.3	918.5	0.0	918.5	934.4	0.0	934.4	10,537.5
Genomförandeprojekt	4,207.8	91.2	-107.6	-16.4	49.5	6.8	56.3	36.7	0.0	36.7	17.4	0.0	17.4	0.0	0.0	0.0	0.0	0.0	0.0	4,301.8
Planeringsprojekt	105.1	3.0	0.0	3.0	9.9	0.0	9.9	12.5	-9.5	3.0	27.7	-10.0	17.7	0.0	0.0	0.0	0.0	0.0	0.0	138.8
10002 Hammarby Sjöstad	4,312.9	94.3	-107.6	-13.4	59.5	6.8	66.3	49.2	-9.5	39.7	45.1	-10.0	35.1	0.0	0.0	0.0	0.0	0.0	0.0	4,440.6
Genomförandeprojekt	168.3	74.8	0.0	74.8	40.8	-6.7	34.1	7.4	0.0	7.4	7.1	0.0	7.1	0.4	0.0	0.4	0.1	0.0	0.1	292.3
Planeringsprojekt	28.2	22.8	0.0	22.8	55.1	0.0	55.1	45.6	0.0	45.6	66.5	0.0	66.5	18.9	0.0	18.9	0.2	0.0	0.2	237.4
10003 Järvalyftet	196.6	97.6	0.0	97.6	95.9	-6.7	89.2	53.1	0.0	53.1	73.6	0.0	73.6	19.3	0.0	19.3	0.2	0.0	0.2	529.7
Planeringsprojekt	8.2	0.4	0.0	0.4	4.4	0.0	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12.9
10004 Marieberg	8.2	0.4	0.0	0.4	4.4	0.0	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12.9
Genomförandeprojekt	2,288.0	54.0	-0.1	54.0	38.4	-0.5	37.9	17.9	0.0	17.9	1.7	0.0	1.7	11.7	0.0	11.7	0.0	0.0	0.0	2,411.1
Planeringsprojekt	41.5	25.6	0.0	25.6	211.4	0.0	211.4	220.7	-15.4	205.3	106.6	0.0	106.6	67.3	0.0	67.3	62.3	0.0	62.3	859.3
10005 Nordvästra Kungsholmen	2,329.5	79.6	-0.1	79.5	249.8	-0.5	249.3	238.6	-15.4	223.1	108.2	0.0	108.2	79.0	0.0	79.0	62.3	0.0	62.3	3,270.4
Genomförandeprojekt	4,481.7	895.3	-28.1	867.2	448.9	-41.2	407.6	464.7	-60.5	404.2	334.0	-37.2	296.8	430.9	-12.9	418.0	322.5	-29.3	293.2	7,235.2
Planeringsprojekt	301.9	117.1	0.0	117.1	247.0	0.0	247.0	479.0	0.0	479.0	654.9	0.0	654.9	1,355.5	0.0	1,355.5	1,351.2	0.0	1,351.2	8,944.7
10006 Norra Djurgårdsstaden	4,783.6	1,012.4	-28.1	984.3	695.9	-41.2	654.6	943.7	-60.5	883.2	988.8	-37.2	951.6	1,786.5	-12.9	1,773.6	1,673.7	-29.3	1,644.4	16,179.9
Genomförandeprojekt	501.6	0.1	0.0	0.1	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	501.7
Planeringsprojekt	65.5	19.7	-6.0	13.7	5.0	-0.4	4.6	7.2	-6.5	0.7	25.1	-15.2	9.8	23.9	-15.3	8.6	6.5	0.0	6.5	109.4
10007 Söderstaden	567.1	19.7	-6.0	13.7	5.0	-0.4	4.6	7.2	-6.5	0.7	25.1	-15.2	9.8	23.9	-15.3	8.6	6.5	0.0	6.5	611.1
Genomförandeprojekt	55.0	4.3	0.0	4.3	211.7	0.0	211.7	286.0	0.0	286.0	333.8	0.0	333.8	1.6	-87.6	-86.1	1.0	0.0	1.0	878.4
Planeringsprojekt	35.1	18.4	0.0	18.4	25.5	0.0	25.5	86.8	0.0	86.8	183.3	0.0	183.3	1,053.4	-143.6	909.9	179.2	-12.5	166.6	2,277.9
10008 Årstafältet	90.1	22.7	0.0	22.7	237.2	0.0	237.2	372.9	0.0	372.9	517.0	0.0	517.0	1,055.0	-231.2	823.8	180.2	-12.5	167.7	3,156.2
Genomförandeprojekt	92.6	31.1	0.0	31.1	74.4	0.0	74.4	49.0	0.0	49.0	21.7	0.0	21.7	0.0	0.0	0.0	0.0	0.0	0.0	268.9
Planeringsprojekt	54.7	15.0	0.0	15.0	6.0	0.0	6.0	67.3	0.0	67.3	69.1	-74.3	-5.2	288.5	-63.5	225.0	79.8	0.0	79.8	531.4
10009 Årstastråket	147.4	46.1	0.0	46.1	80.4	0.0	80.4	116.3	0.0	116.3	90.9	-74.3	16.5	288.5	-63.5	225.0	79.8	0.0	79.8	800.4
Planeringsprojekt	20.0	19.2	0.0	19.2	8.4	0.0	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	47.6
10010 Älvsjö-Örby	20.0	19.2	0.0	19.2	8.4	0.0	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	47.6
Genomförandeprojekt	1,964.2	725.0	0.0	725.0	1,006.5	0.0	1,006.5	1,027.8	-200.0	827.8	963.2	-300.3	662.9	1,180.3	-519.0	661.3	1,526.2	-600.0	926.2	10,004.4
Planeringsprojekt	1,964.2	725.0	0.0	725.0	1,006.5	0.0	1,006.5	1,027.8	-200.0	827.8	963.2	-300.3	662.9	1,180.3	-519.0	661.3	1,526.2	-600.0	926.2	10,004.4
10011 Slussen	1,964.2	725.0	0.0	725.0	1,006.5	0.0	1,006.5	1,027.8	-200.0	827.8	963.2	-300.3	662.9	1,180.3	-519.0	661.3	1,526.2	-600.0	926.2	10,004.4
Genomförandeprojekt	7,937.2	775.7	-150.1	625.6	603.7	-80.0	523.8	441.2	-19.5	421.7	202.8	-6.7	196.2	177.2	-13.5	163.8	38.6	-1.3	37.3	9,972.0
Planeringsprojekt	477.3	715.0	-10.5	704.5	884.4	-27.9	856.5	1,343.6	-150.5	1,193.1	794.9	-49.8	745.1	647.0	-44.9	602.1	182.9	-40.2	142.7	4,808.9
99 Ej tillämpligt	8,414.5	1,490.7	-160.6	1,330.1	1,488.2	-107.9	1,380.2	1,784.8	-170.0	1,614.8	997.7	-56.5	941.2	824.2	-58.3	765.9	221.5	-41.5	180.1	14,780.9
Generell justering	0.0	-266.4	75.8	-190.6	-1,045.0	29.0	-1,016.0	-1,315.0	130.0	-1,185.0	-221.7	50.3	-171.4	-1,906.2	231.2	-1,675.0	-334.9	-66.7	-401.6	-4,639.6
Förvärv	2,201.3	82.1	0.0	82.1	111.6	0.0	111.6	47.0	0.0	47.0	5.8	0.0	5.8	959.4	0.0	959.4	0.0	0.0	0.0	3,407.3
Decimaljust	0.3	0.3	0.0	0.3	0.3	0.0	0.3	0.3	-0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Summa investeringar	26,825.8	3,900.0	-300.0	3,600.0	3,750.0	-150.0	3,600.0	3,950.0	-350.0	3,600.0	4,050.3	-450.3	3,600.0	4,269.0	-669.0	3,600.0	4,350.0	-750.0	3,600.0	59,990.2
Varav:																				
Övriga	25,667.6	3,202.0	-359.3	2,842.7	3,329.8	-150.9	3,178.9	3,000.3	-297.9	2,702.3	2,344.1	-351.4	1,992.8	2,720.7	-633.0	2,087.8	2,822.8	-630.5	2,192.2	46,623.1
Genomförandeprojekt totalt	25,667.6	3,202.0	-359.3	2,842.7	3,329.8	-150.9	3,178.9	3,000.3	-297.9	2,702.3	2,344.1	-351.4	1,992.8	2,720.7	-633.0	2,087.8	2,822.8	-630.5	2,192.2	46,623.1
Övriga	1,158.2	964.4	-16.5	947.9	1,464.9	-28.3	1,436.5	2,264.4	-181.9	2,082.5	1,927.9	-149.3	1,778.6	3,454.5	-267.3	3,187.2	1,862.1	-52.7	1,809.4	18,006.6
Planeringsprojekt totalt	1,158.2	964.4	-16.5	947.9	1,464.9	-28.3	1,436.5	2,264.4	-181.9	2,082.5	1,927.9	-149.3	1,778.6	3,454.5	-267.3	3,187.2	1,862.1	-52.7	1,809.4	18,006.6
Totalt	26,825.8	4,166.4	-375.8	3,790.6	4,794.7	-179.3	4,615.4	5,264.7	-479.8	4,784.8	4,272.0	-500.6	3,771.4	6,175.2	-900					