

183 - Exploateringskontoret, VP - sammanfattning																Rapporten framställd 2016-10-26 15:29			
Investeringar Mnkr	Netto tom 201513	Prognos 2016	VP - 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		
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	20.6	12.5	8.0	0.0	8.0	1.7	0.0	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	42.8
10000 Alvik	240.6	12.5	8.0	0.0	8.0	1.7	0.0	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	262.8
Genomförandeprojekt	3751.2	501.1	815.7	-47.5	768.2	570.6	-8.6	562.0	573.6	-3.8	569.8	641.4	0.0	641.4	692.2	0.0	692.2	0.0	10540.6
10001 Hagastaden	3751.2	501.1	815.7	-47.5	768.2	570.6	-8.6	562.0	573.6	-3.8	569.8	641.4	0.0	641.4	692.2	0.0	692.2	0.0	10540.6
Genomförandeprojekt	4216.4	44.7	69.6	-76.7	-7.0	46.3	-12.8	33.5	39.0	-5.9	33.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4320.7
Planeringsprojekt	96.5	5.9	11.8	0.0	11.8	0.7	0.0	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	114.8
10002 Hammarby Sjöstad	4312.9	50.6	81.4	-76.7	4.7	47.0	-12.8	34.2	39.0	-5.9	33.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4435.5
Genomförandeprojekt	179.9	57.6	115.6	-8.8	106.8	39.5	0.0	39.5	19.6	0.0	19.6	1.5	0.0	1.5	12.9	0.0	12.9	0.0	417.9
Planeringsprojekt	16.7	22.8	15.3	0.0	15.3	58.9	0.0	58.9	32.1	0.0	32.1	13.1	0.0	13.1	0.2	0.0	0.2	0.0	159.3
10003 Järvalytet	196.6	80.4	130.9	-8.8	122.1	98.4	0.0	98.4	51.7	0.0	51.7	14.6	0.0	14.6	13.1	0.0	13.1	0.0	577.1
Planeringsprojekt	8.2	0.8	1.7	0.0	1.7	8.7	0.0	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	19.4
10004 Marieberg	8.2	0.8	1.7	0.0	1.7	8.7	0.0	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	19.4
Genomförandeprojekt	2288.0	24.0	68.6	-0.5	68.1	20.4	0.0	20.4	1.5	0.0	1.5	11.7	0.0	11.7	0.0	0.0	0.0	0.0	2413.8
Planeringsprojekt	41.5	9.3	143.4	0.0	143.4	245.4	-15.4	230.0	139.6	0.0	139.6	81.7	0.0	81.7	81.5	0.0	81.5	0.0	886.5
10005 Nordvästra Kungsholmen	2329.5	33.2	212.0	-0.5	211.5	265.9	-15.4	250.4	141.1	0.0	141.1	93.5	0.0	93.5	81.5	0.0	81.5	0.0	3300.3
Genomförandeprojekt	4507.9	805.1	671.3	-49.3	622.1	577.7	-69.8	507.8	387.9	-32.8	355.1	442.7	-22.3	420.3	341.2	-26.7	314.5	0.0	7674.4
Planeringsprojekt	275.7	42.5	160.3	-1.9	158.4	371.0	0.0	371.0	1015.6	-5.8	1009.8	1759.7	-6.1	1753.6	1535.5	0.0	1535.5	0.0	9442.1
10006 Norra Djurgårdsstaden	4783.6	847.6	831.7	-51.2	780.5	948.7	-69.8	878.9	1403.5	-38.6	1364.9	2202.4	-28.4	2174.0	1876.7	-26.7	1850.0	0.0	17116.6
Genomförandeprojekt	502.1	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	0.0	0.0	502.1
Planeringsprojekt	65.0	14.5	498.3	-0.5	497.8	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	577.4
10007 Söderstaden	567.1	14.5	498.3	-0.5	497.8	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	1079.5
Genomförandeprojekt	55.0	21.2	133.8	0.0	133.8	267.0	-26.5	240.6	443.7	-27.8	415.9	1.6	-29.3	-27.7	1.0	0.0	1.0	0.0	912.2
Planeringsprojekt	35.1	5.3	18.8	0.0	18.8	26.0	0.0	26.0	147.0	0.0	147.0	1238.6	-119.0	1119.5	126.4	-31.9	94.5	0.0	2425.6
10008 Årstafältet	90.1	26.5	152.6	0.0	152.6	293.0	-26.5	266.5	590.7	-27.8	562.9	1240.1	-148.3	1091.8	127.4	-31.9	95.5	0.0	3337.8
Genomförandeprojekt	92.6	61.4	49.9	0.0	49.9	50.7	0.0	50.7	44.2	0.0	44.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	298.8
Planeringsprojekt	54.7	8.2	9.2	0.0	9.2	26.0	0.0	26.0	177.7	-74.3	103.4	286.0	0.0	286.0	71.8	0.0	71.8	0.0	647.4
10009 Årstastråket	147.4	69.6	59.1	0.0	59.1	76.7	0.0	76.7	221.9	-74.3	147.6	286.0	0.0	286.0	71.8	0.0	71.8	0.0	946.2
Planeringsprojekt	20.0	4.5	19.2	0.0	19.2	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	43.7
10010 Älvsjö-Örby	20.0	4.5	19.2	0.0	19.2	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	43.7
Genomförandeprojekt	1964.2	674.7	1007.0	-25.0	982.0	1180.3	-308.7	871.6	927.7	-405.2	522.5	1198.8	-425.4	773.4	1515.9	-357.4	1158.6	0.0	9922.3
10011 Slussen	1964.2	674.7	1007.0	-25.0	982.0	1180.3	-308.7	871.6	927.7	-405.2	522.5	1198.8	-425.4	773.4	1515.9	-357.4	1158.6	0.0	9922.3
Planeringsprojekt	6.9	22.0	52.4	0.0	52.4	73.5	0.0	73.5	26.6	0.0	26.6	12.2	0.0	12.2	0.0	0.0	0.0	0.0	193.6
10012 Fokus Skärholmen	6.9	22.0	52.4	0.0	52.4	73.5	0.0	73.5	26.6	0.0	26.6	12.2	0.0	12.2	0.0	0.0	0.0	0.0	193.6
Genomförandeprojekt	7955.9	710.1	958.7	-168.8	789.9	591.4	-25.1	566.3	293.5	-6.7	286.8	147.4	-13.5	133.9	65.9	-1.3	64.6	0.0	10624.8
Planeringsprojekt	451.8	229.4	681.2	-6.2	675.0	1476.6	-142.3	1334.3	1248.2	-182.1	1066.1	743.6	-65.6	678.0	439.0	-40.2	398.8	0.0	5165.9
99 Ej tillämpligt	8407.6	939.5	1639.9	-175.0	1464.9	2068.0	-167.4	1900.6	1541.7	-188.8	1352.9	891.0	-79.1	811.9	504.9	-41.5	463.4	0.0	15790.7
Generell justering	0.0	322.7	-1,650.0	235.1	-1,414.9	-1,722.4	259.3	-1,463.1	-1,507.5	294.4	-1,213.1	-2,330.0	31.2	-2,298.8	-533.6	-292.5	-826.1	0.0	-6,893.3
Förvärv	2,201.3	19.7	219.2	-28.4	190.8	82.6	0.0	82.6	5.8	0.0	5.8	1,057.5	0.0	1,057.5	0.0	0.0	0.0	0.0	3,557.8
Summa investeringar	26,825.8	3,600.0	3,860.0	-150.0	3,710.0	3,910.0	-350.0	3,560.0	4,010.0	-450.0	3,560.0	4,250.0	-650.0	3,600.0	4,350.0	-750.0	3,600.0	0.0	60,672.6
Varav:																			
Genomförandeprojekt totalt	25733.1	2899.8	3890.3	-376.5	3513.8	3343.9	-451.5	2892.4	2730.7	-482.1	2248.6	2445.1	-490.5	1954.5	2629.0	-385.4	2243.7	0.0	47847.5
Planeringsprojekt totalt	1092.7	377.6	1619.7	-8.6	1611.1	2288.5	-157.7	2130.7	2786.8	-262.3	2524.5	4134.9	-190.7	3944.2	2254.5	-72.1	2182.4	0.0	19718.4
Totalt	26,825.8	3,277.3	5,510.0	-385.1	5,124.9	5,632.4	-609.3	5,023.1	5,517.5	-744.4	4,773.1	6,580.0	-681.2	5,898.8	4,883.6	-457.5	4,426.1	0.0	67,565.9
Generell justering	0.0	-177.3	-1,650.0	235.1	-1,414.9	-1,722.4	259.3	-1,463.1	-1,507.5	294.4	-1,213.1	-2,330.0	31.2	-2,298.8	-533.6	-292.5	-826.1	0.0	-6,893.3
Summa investeringar	26,825.8	3,100.0	3,860.0	-150.0	3,710.0	3,910.0	-350.0	3,560.0	4,010.0	-450.0	3,560.0	4,250.0	-650.0	3,600.0	4,350.0	-750.0	3,600.0	0.0	60,672.6
Exploateringsinkomster		-300.0		-200.0	-200.0		-500.0	-500.0		-500.0	-500.0		-500.0	-500.0		-500.0	-500.0		
Summa investeringar inkl exploateringsinkomster	26,825.8	2,800.0	3,860.0	-350.0	3,510.0	3,910.0	-850.0	3,060.0	4,010.0	-950.0	3,060.0	4,250.0	-1,150.0	3,100.0	4,350.0	-1,250.0	3,100.0	0.0	60,672.6
Varav cykelätgärder, prognos per år		2016			2017			2018											
mnkr		50.0			60.0			60.0											