

183 - Exploateringskontoret, Flerårsprogram 2018 - 2022, sammanfattning																				
Investeringar Mnrk	Netto tom 201613	VP - 2017			Plan - 2018			Plan - 2019			Plan - 2020			Plan - 2021			Plan - 2022			Totalt Netto
		Utgifter	Inkomster	Netto	Utgifter	Inkomster	Netto	Utgifter	Inkomster	Netto	Utgifter	Inkomster	Netto	Utgifter	Inkomster	Netto	Utgifter	Inkomster	Netto	
Planeringsprojekt	25.4	8.0	0.0	8.0	5.8	0.0	5.8	2.6	0.0	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	41.9
10000 Alvik	25.4	8.0	0.0	8.0	5.8	0.0	5.8	2.6	0.0	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	41.9
Genomförandeprojekt	1,473.7	815.7	-47.5	768.2	592.0	-6.5	585.5	568.5	-2.8	565.7	526.8	0.0	526.8	721.9	0.0	721.9	1,172.3	0.0	1,172.3	6,925.0
10001 Hagastaden	1,473.7	815.7	-47.5	768.2	592.0	-6.5	585.5	568.5	-2.8	565.7	526.8	0.0	526.8	721.9	0.0	721.9	1,172.3	0.0	1,172.3	6,925.0
Genomförandeprojekt	3,151.5	69.6	-76.7	-7.0	47.9	-12.2	35.7	41.6	-5.6	35.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,216.2
Planeringsprojekt	9.2	11.8	0.0	11.8	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	21.6
10002 Hammarby Sjöstad	3,160.7	81.4	-76.7	4.7	48.5	-12.2	36.4	41.6	-5.6	35.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,237.8
Genomförandeprojekt	137.5	115.6	-8.8	106.8	79.0	0.0	79.0	19.5	0.0	19.5	2.1	0.0	2.1	12.6	0.0	12.6	0.1	0.0	0.1	357.6
Planeringsprojekt	22.3	15.3	0.0	15.3	10.4	0.0	10.4	71.9	0.0	71.9	24.6	0.0	24.6	0.2	0.0	0.2	0.1	0.0	0.1	144.8
10003 Järvälfältet	159.8	130.9	-8.8	122.1	89.4	0.0	89.4	91.4	0.0	91.4	26.7	0.0	26.7	12.8	0.0	12.8	0.1	0.0	0.1	502.3
Planeringsprojekt	0.2	1.7	0.0	1.7	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	10.3
10004 Marieberg	0.2	1.7	0.0	1.7	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	10.3
Genomförandeprojekt	1,598.8	68.6	-0.5	68.1	4.0	0.0	4.0	11.5	0.0	11.5	5.0	0.0	5.0	0.0	0.0	0.0	12.1	0.0	12.1	1,699.5
Planeringsprojekt	20.7	143.4	0.0	143.4	108.2	0.0	108.2	372.6	-15.4	357.2	212.8	0.0	212.8	147.4	0.0	147.4	136.4	-57.4	79.0	1,168.3
10005 Nordvästra Kungsholmen	1,619.4	212.0	-0.5	211.5	112.2	0.0	112.2	384.2	-15.4	368.7	217.8	0.0	217.8	147.4	0.0	147.4	148.6	-57.4	91.1	2,867.8
Genomförandeprojekt	2,028.4	671.3	-49.3	622.1	615.8	-45.5	570.3	398.2	-32.3	365.9	415.1	-25.9	389.2	335.2	-25.4	309.7	120.7	-16.4	104.2	4,455.1
Planeringsprojekt	174.0	160.3	-1.9	158.4	339.3	-38.9	300.4	752.7	-35.3	717.4	1,453.3	-37.0	1,416.2	1,713.2	0.0	1,713.2	1,494.1	0.0	1,494.1	10,861.3
10006 Norra Djurgårdsstaden	2,202.4	831.7	-51.2	780.5	955.1	-84.4	870.8	1,150.9	-67.6	1,083.3	1,868.4	-63.0	1,805.4	2,048.3	-25.4	2,022.9	1,614.7	-16.4	1,598.3	15,316.4
Genomförandeprojekt	1.1	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	0.0	1.1
Planeringsprojekt	27.2	498.3	-0.5	497.8	310.8	-63.0	247.8	266.7	0.0	266.7	438.9	0.0	438.9	744.0	0.0	744.0	421.3	0.0	421.3	4,823.9
10007 Söderstaden	28.3	498.3	-0.5	497.8	310.8	-63.0	247.8	266.7	0.0	266.7	438.9	0.0	438.9	744.0	0.0	744.0	421.3	0.0	421.3	4,823.9
Genomförandeprojekt	41.2	133.8	0.0	133.8	172.6	-25.2	147.4	287.9	-26.5	261.5	280.1	-27.9	252.2	104.0	0.0	104.0	23.7	0.0	23.7	1,006.6
Planeringsprojekt	7.2	18.8	0.0	18.8	26.8	0.0	26.8	100.8	0.0	100.8	1,226.1	-113.4	1,112.7	120.4	-30.4	90.0	153.3	-33.4	119.9	2,289.2
10008 Årstafältet	48.5	152.6	0.0	152.6	199.5	-25.2	174.3	388.7	-26.5	362.3	1,506.2	-141.3	1,364.9	224.4	-30.4	193.9	177.0	-33.4	143.6	3,295.7
Genomförandeprojekt	103.7	49.9	0.0	49.9	54.5	0.0	54.5	27.8	0.0	27.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	235.8
Planeringsprojekt	11.6	9.2	0.0	9.2	23.1	0.0	23.1	130.5	-70.8	59.7	281.0	0.0	281.0	110.1	0.0	110.1	38.0	0.0	38.0	583.1
10009 Årstastråket	115.3	59.1	0.0	59.1	77.5	0.0	77.5	158.3	-70.8	87.5	281.0	0.0	281.0	110.1	0.0	110.1	38.0	0.0	38.0	818.9
Planeringsprojekt	9.2	19.2	0.0	19.2	9.5	0.0	9.5	10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	47.9
10010 Älvsjö-Örby	9.2	19.2	0.0	19.2	9.5	0.0	9.5	10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	47.9
Genomförandeprojekt	1,012.8	1,007.0	-25.0	982.0	1,356.1	-294.0	1,062.1	847.6	-385.9	461.7	933.1	-405.2	528.0	1,027.9	-340.3	687.6	850.4	-357.4	493.0	7,879.1
10011 Slussen	1,012.8	1,007.0	-25.0	982.0	1,356.1	-294.0	1,062.1	847.6	-385.9	461.7	933.1	-405.2	528.0	1,027.9	-340.3	687.6	850.4	-357.4	493.0	7,879.1
Planeringsprojekt	16.5	46.3	0.0	46.3	91.1	0.0	91.1	429.4	0.0	429.4	248.8	-57.9	191.0	185.0	0.0	185.0	109.4	0.0	109.4	1,100.5
10012 Fokus Skärholmen	16.5	46.3	0.0	46.3	91.1	0.0	91.1	429.4	0.0	429.4	248.8	-57.9	191.0	185.0	0.0	185.0	109.4	0.0	109.4	1,100.5
Genomförandeprojekt	5,173.4	1,144.2	-172.9	971.3	1,046.9	-56.3	990.6	644.9	-13.9	631.0	276.2	-14.8	261.4	181.3	-7.7	173.7	83.4	0.0	83.4	8,345.2
Planeringsprojekt	205.9	501.9	-2.1	499.8	760.9	-107.9	653.0	1,529.8	-147.7	1,382.1	886.7	-92.0	794.8	640.5	-80.2	560.3	307.3	-60.6	246.7	4,551.0
99 Ej tillämpligt	5,379.3	1,646.1	-175.0	1,471.1	1,807.8	-164.2	1,643.6	2,174.7	-161.5	2,013.1	1,162.9	-106.8	1,056.2	821.8	-87.9	734.0	390.7	-60.6	330.0	12,896.3
Generell justering	0.0	-1,650.0	235.1	-1,414.9	-1,653.8	199.4	-1,454.4	-2,404.6	186.1	-2,218.5	-3,060.6	224.1	-2,836.5	-1,993.7	34.1	-1,959.6	-872.5	75.3	-797.2	-10,681.1
Förvärv	2,255.9	219.2	-28.4	190.8	216.6	0.0	216.6	74.1	0.0	74.1	1,007.1	0.0	1,007.1	0.0	0.0	0.0	0.0	0.0	0.0	4,166.7
Summa investeringar	15,251.5	3,860.0	-150.0	3,710.0	4,010.0	-450.0	3,560.0	4,110.0	-550.0	3,560.0	4,150.0	-550.0	3,600.0	4,050.0	-450.0	3,600.0	4,050.0	-450.0	3,600.0	49,083.8
Varav:																				
Övriga	14,722.1	4,075.8	-380.6	3,695.2	3,968.9	-439.7	3,529.2	2,847.4	-466.9	2,380.5	2,438.4	-473.8	1,964.6	2,382.9	-373.4	2,009.4	2,262.6	-373.8	1,888.8	34,121.0
Genomförandeprojekt totalt	14,722.1	4,075.8	-380.6	3,695.2	3,968.9	-439.7	3,529.2	2,847.4	-466.9	2,380.5	2,438.4	-473.8	1,964.6	2,382.9	-373.4	2,009.4	2,262.6	-373.8	1,888.8	34,121.0
Övriga	529.4	1,434.2	-4.5	1,429.7	1,695.0	-209.8	1,485.2	3,667.2	-269.2	3,398.0	4,772.2	-300.3	4,471.9	3,660.8	-110.6	3,550.2	2,659.9	-151.5	2,508.4	25,643.9
Planeringsprojekt totalt	529.4	1,434.2	-4.5	1,429.7	1,695.0	-209.8	1,485.2	3,667.2	-269.2	3,398.0	4,772.2	-300.3	4,471.9	3,660.8	-110.6	3,550.2	2,659.9	-151.5	2,508.4	25,643.9
Totalt	15,251.5	5,100.0	-385.1	5,124.9	5,663.8	-649.4	5,014.4	6,514.6	-736.1	5,778.5	7,210.6	-774.1	6,436.5	6,043.7	-484.1	5,559.6	4,922.5	-525.3	4,397.2	59,764.9
Generell justering	0.0	-1,650.0	235.1	-1,414.9	-1,653.8	199.4	-1,454.4	-2,404.6	186.1	-2,218.5	-3,060.6	224.1	-2,836.5	-1,993.7	34.1	-1,959.6	-872.5	75.3	-797.2	-10,681.1
Summa investeringar	15,251.5	3,860.0	-150.0	3,710.0	4,010.0	-450.0	3,560.0	4,110.0	-550.0	3,560.0	4,150.0	-550.0	3,600.0	4,050.0	-450.0	3,600.0	4,050.0	-450.0	3,600.0	49,083.8
Exploateringsinkomster			-200.0	-200.0		-200.0	-200.0		-500.0	-500.0		-500.0	-500.0		-500.0	-500.0		-500.0	-500.0	
Summa investeringar	15,251.5	3,860.0	-350.0	3,510.0	4,010.0	-650.0	3,360.0	4,110.0	-1,050.0	3,060.0	4,150.0	-1,050.0	3,100.0	4,050.0	-950.0	3,100.0	4,050.0	-950.0	3,100.0	49,083.8