

183 - Exploateringskontoret, Flerårsprogram 2019 - 2023, sammanfattning

Framställ: 2018-03-07 14:01

Investeringar Mnkr	Netto tom 2017/13	VP - 2018			Plan - 2019			Plan - 2020			Plan - 2021			Plan - 2022			Plan - 2023		Totalt Netto	
		Utgifter	Inkomster	Netto	Utgifter	Inkomster	Netto	Utgifter	Inkomster	Netto	Utgifter	Inkomster	Netto	Utgifter	Inkomster	Netto	Utgifter	Inkomster		Netto
Planeringsprojekt	258.5	4.7	0.0	4.7	1.5	0.0	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	264.7
10000 Alvik	258.5	4.7	0.0	4.7	1.5	0.0	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	264.7
Genomförandeprojekt	4,670.2	617.0	-9.5	607.5	606.5	-6.5	600.0	551.2	-14.3	536.9	590.0	-5.8	584.2	821.3	-25.6	795.7	753.6	-127.8	625.7	9,570.5
10001 Hagastaden	4,670.2	617.0	-9.5	607.5	606.5	-6.5	600.0	551.2	-14.3	536.9	590.0	-5.8	584.2	821.3	-25.6	795.7	753.6	-127.8	625.7	9,570.5
Genomförandeprojekt	4,312.6	49.0	-12.2	36.8	55.9	-5.6	50.3	28.9	0.0	28.9	0.1	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	4,428.6
Planeringsprojekt	110.9	0.6	0.0	0.6	3.4	0.0	3.4	1.9	0.0	1.9	0.2	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	117.0
10002 Hammarby Sjöstad	4,423.5	49.6	-12.2	37.4	59.3	-5.6	53.6	30.7	0.0	30.7	0.3	0.0	0.3	0.0	0.0	0.0	0.0	0.0	0.0	4,545.6
Genomförandeprojekt	263.1	88.4	0.0	88.4	31.5	0.0	31.5	3.7	0.0	3.7	11.7	0.0	11.7	0.5	0.0	0.5	0.0	0.0	0.0	399.0
Planeringsprojekt	45.8	10.8	0.0	10.8	60.4	0.0	60.4	14.4	0.0	14.4	6.2	0.0	6.2	5.0	0.0	5.0	1.4	0.0	1.4	144.1
10003 Järvalyftet	308.9	99.3	0.0	99.3	92.0	0.0	92.0	18.1	0.0	18.1	17.9	0.0	17.9	5.6	0.0	5.6	1.4	0.0	1.4	543.1
Genomförandeprojekt	8.6	3.2	0.0	3.2	1.2	0.0	1.2	6.1	0.0	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	19.1
Planeringsprojekt	8.6	3.2	0.0	3.2	1.2	0.0	1.2	6.1	0.0	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	19.1
Genomförandeprojekt	1,514.8	9.6	0.0	9.6	10.5	0.0	10.5	4.6	0.0	4.6	0.2	0.0	0.2	11.6	0.0	11.6	0.0	0.0	0.0	1,551.2
Planeringsprojekt	881.7	69.7	0.0	69.7	184.6	0.0	184.6	165.9	0.0	165.9	135.7	-5.8	129.9	150.5	-7.3	143.2	169.0	-35.5	133.6	1,847.7
10005 Nordvästra Kungsholmen	2,396.6	79.3	0.0	79.3	195.0	0.0	195.0	170.4	0.0	170.4	135.9	-5.8	130.1	162.1	-7.3	154.9	169.0	-35.5	133.6	3,398.9
Genomförandeprojekt	5,786.5	735.3	-57.9	677.3	892.8	-90.5	802.4	1,030.9	-46.7	988.2	-44.4	864.5	627.3	-59.1	568.2	614.9	-65.7	549.2	12,591.7	
Planeringsprojekt	302.0	172.9	-36.8	136.1	115.3	-28.4	86.9	282.9	-29.8	253.1	840.2	0.0	840.2	1,182.0	0.0	1,182.0	1,281.4	0.0	1,281.4	6,724.7
10006 Norra Djurgårdsstaden	6,088.5	908.2	-94.7	813.5	1,008.1	-118.8	889.3	1,313.7	-76.5	1,237.3	1,749.1	-44.4	1,704.7	1,809.3	-59.1	1,750.2	1,896.3	-65.7	1,830.6	19,316.4
Genomförandeprojekt	972.5	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	0.0	0.0	972.5
Planeringsprojekt	89.6	241.4	0.0	241.4	348.4	0.0	348.4	290.5	0.0	290.5	530.8	0.0	530.8	246.7	0.0	246.7	242.2	0.0	242.2	4,170.8
10007 Söderstaden	1,062.1	241.4	0.0	241.4	348.4	0.0	348.4	290.5	0.0	290.5	530.8	0.0	530.8	246.7	0.0	246.7	242.2	0.0	242.2	5,143.3
Genomförandeprojekt	69.2	167.1	-25.2	141.9	298.5	-54.8	243.7	312.3	-57.6	254.7	306.5	-42.3	264.2	48.0	-2.6	45.4	27.6	0.0	27.6	1,047.0
Planeringsprojekt	81.3	21.1	0.0	21.1	27.8	0.0	27.8	1,137.9	-101.4	1,036.4	209.3	-29.0	180.3	350.4	-12.0	338.4	910.4	-20.4	889.9	3,425.7
10008 Årstafältet	150.4	188.3	-25.2	163.1	326.3	-54.8	271.5	1,450.2	-159.0	1,291.2	515.8	-71.3	444.5	398.4	-14.6	383.8	937.9	-20.4	917.5	4,472.6
Genomförandeprojekt	226.3	77.4	0.0	77.4	57.0	-4.9	52.1	84.6	0.0	84.6	1.4	0.0	1.4	0.1	0.0	0.1	0.0	0.0	0.0	441.9
Planeringsprojekt	72.4	10.1	0.0	10.1	20.6	-3.1	17.5	325.3	-72.9	252.4	127.5	-15.7	111.8	98.8	0.0	98.8	38.0	0.0	38.0	604.0
10009 Årstråket	298.7	87.6	0.0	87.6	77.6	-8.1	69.6	409.9	-72.9	337.0	128.9	-15.7	113.2	98.8	0.0	98.8	38.0	0.0	38.0	1,045.9
Genomförandeprojekt	20.7	2.5	0.0	2.5	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	23.2
Planeringsprojekt	20.7	2.5	0.0	2.5	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	23.2
10010 Älvsjö-Örby	3,387.1	1,340.9	-89.0	1,251.9	1,181.7	-279.3	902.5	1,174.0	-319.2	854.8	1,072.4	-279.2	793.2	1,268.7	-413.5	855.2	967.5	-743.8	223.7	9,742.3
Genomförandeprojekt	3,387.1	1,340.9	-89.0	1,251.9	1,181.7	-279.3	902.5	1,174.0	-319.2	854.8	1,072.4	-279.2	793.2	1,268.7	-413.5	855.2	967.5	-743.8	223.7	9,742.3
Planeringsprojekt	1.7	9.1	0.0	9.1	5.4	0.0	5.4	13.0	0.0	13.0	0.8	0.0	0.8	5.1	0.0	5.1	0.0	0.0	0.0	35.2
10011 Slussen	3,387.1	1,340.9	-89.0	1,251.9	1,181.7	-279.3	902.5	1,174.0	-319.2	854.8	1,072.4	-279.2	793.2	1,268.7	-413.5	855.2	967.5	-743.8	223.7	9,742.3
Genomförandeprojekt	52.8	89.0	0.0	89.0	261.2	0.0	261.2	435.0	-55.1	379.9	386.7	-2.3	384.3	321.9	0.0	321.9	248.0	0.0	248.0	2,298.5
Planeringsprojekt	54.5	98.1	0.0	98.1	266.6	0.0	266.6	448.0	-55.1	392.9	387.5	-2.3	385.1	327.0	0.0	327.0	248.0	0.0	248.0	2,333.7
10012 Fokus Skärholmen	9,093.0	1,315.7	-78.2	1,237.6	1,093.2	-68.2	1,025.0	734.3	-38.0	696.3	610.3	-28.5	581.9	228.7	-24.6	204.1	69.1	-2.9	66.2	12,989.2
Genomförandeprojekt	596.9	538.4	-15.5	522.8	895.7	-176.0	719.7	1,628.5	-74.7	1,553.8	1,683.5	-173.8	1,509.7	2,279.4	-199.2	2,080.3	336.5	-44.7	291.8	7,352.1
Planeringsprojekt	9,690.0	1,854.1	-93.7	1,760.4	1,988.9	-244.2	1,744.7	2,362.8	-112.8	2,250.0	2,293.9	-202.3	2,091.6	2,508.2	-223.8	2,284.4	405.6	-47.6	358.0	20,341.3
99 Ej tillämpligt	9,690.0	1,854.1	-93.7	1,760.4	1,988.9	-244.2	1,744.7	2,362.8	-112.8	2,250.0	2,293.9	-202.3	2,091.6	2,508.2	-223.8	2,284.4	405.6	-47.6	358.0	20,341.3
Generell justering	0.0	-1,574.1	-125.7	-1,699.8	-2,043.1	167.3	-1,875.8	-4,075.7	259.7	-3,816.0	-3,372.3	176.7	-3,195.6	-3,596.2	293.9	-3,302.3	-1,609.6	590.9	-1,018.7	-14,908.2
Förvärv decimaljust	2,733.0	420.4	0.0	420.4	285.4	0.0	285.4	971.5	0.0	971.5	0.0	0.0	0.0	972.4	0.0	972.4	721.1	0.0	721.1	6,576.9
Summa investeringar	32,818.4	4,000.0	-450.0	3,550.0	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	4,050.0	-450.0	3,600.0	65,852.3
Varav: Övriga	30,297.1	4,409.6	-272.0	4,137.6	4,233.2	-509.9	3,723.3	3,937.4	-475.8	3,461.6	3,502.2	-400.2	3,102.1	3,011.4	-525.4	2,485.9	2,432.7	-940.3	1,492.4	53,768.9
Genomförandeprojekt totalt	30,297.1	4,409.6	-272.0	4,137.6	4,233.2	-509.9	3,723.3	3,937.4	-475.8	3,461.6	3,502.2	-400.2	3,102.1	3,011.4	-525.4	2,485.9	2,432.7	-940.3	1,492.4	53,768.9
Övriga	2,521.3	1,164.4	-52.3	1,112.2	1,919.9	-207.5	1,712.5	4,288.3	-334.0	3,954.3	3,920.1	-226.6	3,693.5	4,634.9	-218.5	4,416.3	3,226.9	-100.6	3,126.3	26,991.6
Planeringsprojekt totalt	2,521.3	1,164.4	-52.3	1,112.2	1,919.9	-207.5	1,712.5	4,288.3	-334.0	3,954.3	3,920.1	-226.6	3,693.5	4,634.9	-218.5	4,416.3	3,226.9	-100.6	3,126.3	26,991.6
Totalt	32,818.4	5,574.1	-324.3	5,249.8	6,153.1	-717.3	5,435.8	8,225.7	-809.7	7,415.9	7,422.3	-626.7	6,795.5	7,646.2	-743.9	6,902.3	5,659.6	-1,040.9	4,618.7	80,760.5
Generell justering	0.0	-1,574.1	-125.7	-1,699.8	-2,043.1	167.3	-1,875.8	-4,075.7	259.7	-3,816.0	-3,372.3	176.7	-3,195.6	-3,596.2	293.9	-3,302.3	-1,609.6	590.9	-1,018.7	-14,908.2
Summa investeringar	32,818.4	4,000.0	-450.0	3,550.0	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	4,050.0	-450.0	3,600.0	65,852.3
Exploateringsinkomster			-200.0	-200.0		-400.0	-400.0		-400.0	-400.0		-400.0	-400.0		-400.0	-400.0		-400.0	-400.0	
Summa investeringar	32,818.4	4,000.0	-650.0	3,350.0	4,110.0	-950.0	3,160.0	4,150.0	-950.0	3,200.0	4,050.0	-850.0	3,200.0	4,050.0	-850.0	3,200.0	4,050.0	-850.0	3,200.0	65,852.3