

183 - Exploateringskontoret, Utkast VP - sammanfattning																		
Investeringar Mnkr	Netto tom 2017/13	Prognos 2018	VP - 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	
Planeringsprojekt	258.5	2.1	1.8	0.0	1.8	3.7	0.0	3.7	0.6	0.0	0.6	0.0	0.0	0.0	0.0	0.0	0.0	266.7
10000 Alvik	258.5	2.1	1.8	0.0	1.8	3.7	0.0	3.7	0.6	0.0	0.6	0.0	0.0	0.0	0.0	0.0	0.0	266.7
Genomförandeprojekt	4670.2	440.4	278.8	-46.8	232.0	542.8	-25.6	517.2	597.2	-41.4	555.8	803.6	-45.3	758.3	548.4	-37.3	511.1	9575.3
10001 Hagastaden	4670.2	440.4	278.8	-46.8	232.0	542.8	-25.6	517.2	597.2	-41.4	555.8	803.6	-45.3	758.3	548.4	-37.3	511.1	9575.3
Genomförandeprojekt	4312.6	13.2	77.3	-13.1	64.2	55.7	-2.3	53.4	15.6	0.0	15.6	0.1	0.0	0.1	0.0	0.0	0.0	4459.0
Planeringsprojekt	110.9	1.1	2.5	0.0	2.5	0.3	0.0	0.3	0.2	0.0	0.2	0.2	0.0	0.2	0.0	0.0	0.0	115.3
10002 Hammarby Sjöstad	4423.5	14.3	79.7	-13.1	66.6	56.0	-2.3	53.7	15.8	0.0	15.8	0.3	0.0	0.3	0.0	0.0	0.0	4574.2
Genomförandeprojekt	263.1	39.2	55.9	0.0	55.9	42.1	0.0	42.1	29.5	0.0	29.5	22.6	0.0	22.6	0.7	0.0	0.7	453.1
Planeringsprojekt	45.8	13.8	11.0	0.0	11.0	61.8	0.0	61.8	33.2	0.0	33.2	1.3	0.0	1.3	8.7	0.0	8.7	175.6
10003 Järvalvttet	308.9	53.0	67.0	0.0	67.0	103.9	0.0	103.9	62.7	0.0	62.7	23.9	0.0	23.9	9.3	0.0	9.3	628.6
Planeringsprojekt	8.6	0.1	0.6	0.0	0.6	1.7	0.0	1.7	5.6	0.0	5.6	0.0	0.0	0.0	0.0	0.0	0.0	16.6
10004 Marieberg	8.6	0.1	0.6	0.0	0.6	1.7	0.0	1.7	5.6	0.0	5.6	0.0	0.0	0.0	0.0	0.0	0.0	16.6
Genomförandeprojekt	1547.3	12.7	91.2	0.0	91.2	159.6	0.0	159.6	119.4	-5.8	113.6	124.9	-7.3	117.6	118.2	-35.5	82.7	2328.9
Planeringsprojekt	849.3	8.9	30.4	0.0	30.4	14.2	0.0	14.2	112.9	0.0	112.9	211.1	0.0	211.1	0.0	0.0	0.0	1226.8
10005 Nordvästra Kungsholmen	2396.6	21.6	121.6	0.0	121.6	173.8	0.0	173.8	232.2	-5.8	226.5	336.0	-7.3	328.7	118.2	-35.5	82.7	3555.7
Genomförandeprojekt	5688.7	466.9	612.6	-140.2	472.5	997.5	-171.2	826.4	815.1	-168.0	647.1	383.2	-181.7	201.5	151.6	-65.2	86.4	8553.6
Planeringsprojekt	399.8	69.3	97.2	-28.4	68.9	336.1	-29.8	306.4	1283.2	0.0	1283.2	1399.1	-1.2	1397.9	1432.2	-1.3	1430.9	10335.9
10006 Norra Djurgårdsstaden	6088.5	536.1	709.9	-168.5	541.4	1333.7	-200.9	1132.7	2098.4	-168.0	1930.3	1782.3	-182.9	1599.4	1583.8	-66.5	1517.3	18889.4
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	972.5
Planeringsprojekt	89.6	21.5	194.2	0.0	194.2	487.0	0.0	487.0	467.1	0.0	467.1	306.2	0.0	306.2	278.6	0.0	278.6	3553.9
10007 Söderstaden	1062.1	21.5	194.2	0.0	194.2	487.0	0.0	487.0	467.1	0.0	467.1	306.2	0.0	306.2	278.6	0.0	278.6	4526.4
Genomförandeprojekt	72.1	88.2	447.9	-48.2	399.7	479.0	-50.6	428.4	405.5	-35.4	370.0	453.7	-21.3	432.5	184.7	0.0	184.7	1976.0
Planeringsprojekt	78.3	16.2	21.3	0.0	21.3	990.5	-86.4	904.1	107.3	-7.5	99.8	272.1	-6.4	265.7	1099.8	-20.8	1079.0	4101.9
10008 Årstafältet	150.4	104.4	469.2	-48.2	421.0	1469.5	-137.0	1332.5	512.8	-42.9	469.8	725.9	-27.7	698.2	1284.5	-20.8	1263.7	6077.8
Genomförandeprojekt	226.3	35.3	52.3	-2.1	50.2	85.5	-2.5	82.9	1.4	0.0	1.4	0.3	0.0	0.3	0.1	0.0	0.1	396.4
Planeringsprojekt	72.4	13.7	20.1	-2.0	18.1	60.4	-17.6	42.8	210.7	-15.8	194.9	145.8	-0.1	145.7	113.3	0.0	113.3	639.1
10009 Årstastråket	298.7	48.9	72.4	-4.1	68.3	145.9	-20.1	125.8	212.1	-15.8	196.3	146.1	-0.1	146.0	113.4	0.0	113.3	1035.5
Planeringsprojekt	20.7	0.1	0.8	0.0	0.8	2.0	0.0	2.0	2.1	0.0	2.1	2.2	0.0	2.2	0.0	0.0	0.0	27.9
10010 Älvsjö-Örby	20.7	0.1	0.8	0.0	0.8	2.0	0.0	2.0	2.1	0.0	2.1	2.2	0.0	2.2	0.0	0.0	0.0	27.9
Genomförandeprojekt	3387.1	1342.3	1832.1	-402.3	1429.8	1145.1	-326.2	818.9	963.2	-236.8	726.4	1378.4	-374.7	1003.6	811.0	-559.6	251.4	9900.0
10011 Slussen	3387.1	1342.3	1832.1	-402.3	1429.8	1145.1	-326.2	818.9	963.2	-236.8	726.4	1378.4	-374.7	1003.6	811.0	-559.6	251.4	9900.0
Genomförandeprojekt	11.2	12.0	49.1	0.0	49.1	76.6	0.0	76.6	49.9	0.0	49.9	9.9	0.0	9.9	34.2	0.0	34.2	263.5
Planeringsprojekt	43.3	51.3	55.2	-1.9	53.2	105.2	0.0	105.2	326.2	-10.1	316.1	303.6	-10.6	293.0	343.9	-72.4	271.5	2736.5
10012 Fokus Skärholmen	54.6	63.3	104.2	-1.9	102.3	181.8	0.0	181.8	376.1	-10.1	366.0	313.4	-10.6	302.9	378.1	-72.4	305.8	3000.0
Genomförandeprojekt	9190.0	419.0	1509.5	-435.8	1073.7	1465.2	-255.5	1209.7	1006.0	-277.5	728.5	468.1	-481.4	-13.3	278.2	-36.4	241.7	12990.2
Planeringsprojekt	500.0	206.4	505.1	-10.7	494.4	1310.8	-21.6	1289.2	1818.0	-98.0	1720.1	1815.9	-195.4	1620.6	1301.0	-158.5	1142.5	7987.3
99 Ej tillämpligt	9689.9	625.5	2014.6	-446.5	1568.1	2776.0	-277.1	2499.0	2824.1	-375.5	2448.6	2284.1	-676.8	1607.3	1579.1	-194.9	1384.2	20977.5
Generell justering	0.0	0.0	-1,946.9	681.5	-1,265.4	-4,422.9	539.3	-3,883.6	-4,370.0	446.5	-3,923.5	-4,102.4	875.4	-3,227.0	-2,704.4	537.0	-2,167.4	-14,466.9
Förvärv	2,733.0	105.3	139.5	0.0	139.5	1,185.9	0.0	1,185.9	0.0	0.0	0.0	0.0	0.0	0.0	721.1	0.0	721.1	5,690.5
Summa investeringar	32,818.4	3,273.6	4,000.0	-450.0	3,550.0	4,000.0	-450.0	3,550.0	4,000.0	-450.0	3,550.0	4,000.0	-450.0	3,550.0	4,000.0	-450.0	3,550.0	68,585.0
Varav:																		
Övriga	30,341.1	2,869.1	5,006.6	-1,088.5	3,918.1	5,049.2	-833.9	4,215.2	4,002.8	-765.1	3,237.8	3,644.8	-1,111.7	2,533.1	2,127.0	-734.1	1,393.0	51,868.4
Genomförandeprojekt totalt	30,341.1	2,869.1	5,006.6	-1,088.5	3,918.1	5,049.2	-833.9	4,215.2	4,002.8	-765.1	3,237.8	3,644.8	-1,111.7	2,533.1	2,127.0	-734.1	1,393.0	51,868.4
Övriga	2,477.2	404.4	940.3	-43.0	897.3	3,373.7	-155.3	3,218.3	4,367.2	-131.4	4,235.8	4,457.6	-213.7	4,243.9	4,577.4	-252.9	4,324.4	31,183.5
Planeringsprojekt totalt	2,477.2	404.4	940.3	-43.0	897.3	3,373.7	-155.3	3,218.3	4,367.2	-131.4	4,235.8	4,457.6	-213.7	4,243.9	4,577.4	-252.9	4,324.4	31,183.5
Totalt	32,818.4	3,273.6	5,946.9	-1,131.5	4,815.5	8,422.9	-989.3	7,433.6	8,370.0	-896.5	7,473.6	8,102.4	-1,325.4	6,777.0	6,704.4	-987.0	5,717.4	83,051.9
Generell justering	0.0	0.0	-1,946.9	681.5	-1,265.4	-4,422.9	539.3	-3,883.6	-4,370.0	446.5	-3,923.5	-4,102.4	875.4	-3,227.0	-2,704.4	537.0	-2,167.4	-14,466.9
Summa investeringar	32,818.4	3,273.6	4,000.0	-450.0	3,550.0	4,000.0	-450.0	3,550.0	4,000.0	-450.0	3,550.0	4,000.0	-450.0	3,550.0	4,000.0	-450.0	3,550.0	68,585.0
Exploateringsinkomster				-400.0	-400.0		-400.0	-400.0		-400.0	-400.0		-400.0	-400.0		-400.0	-400.0	
Summa investeringar inkl exploateringsinkomster	32,818.4	3,273.6	4,000.0	-850.0	3,150.0	4,000.0	-850.0	3,150.0	4,000.0	-850.0	3,150.0	4,000.0	-850.0	3,150.0	4,000.0	-850.0	3,150.0	68,585.0