

183 - Exploateringskontoret, Utkast VP - sammanfattning																			
Investeringar Mnkr	Netto tom 202013	Prognos 2021	VP - 2022			Plan - 2023			Plan - 2024			Plan - 2025			Plan - 2026			Totalt Netto	
			Utgifter	Inkomster	Netto	Utgifter	Inkomster	Netto	Utgifter	Inkomster	Netto	Utgifter	Inkomster	Netto	Utgifter	Inkomster	Netto		
Planeringsprojekt	257.4	6.4	4.8	0.0	4.8	0.3	0.0	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	268.9	
10000 Alvik	257.4	6.4	4.8	0.0	4.8	0.3	0.0	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	268.9	
Genomförandeprojekt	5638.5	261.7	353.4	-36.1	317.3	482.1	-76.8	405.3	619.4	-60.6	558.8	896.6	-56.8	839.8	642.0	-51.6	590.4	9567.4	
10001 Hagastaden	5638.5	261.7	353.4	-36.1	317.3	482.1	-76.8	405.3	619.4	-60.6	558.8	896.6	-56.8	839.8	642.0	-51.6	590.4	9567.4	
Genomförandeprojekt	4389.1	0.6	6.3	-0.2	6.1	9.4	0.0	9.4	9.4	0.0	9.4	0.0	0.0	0.0	0.0	0.0	0.0	4414.6	
Planeringsprojekt	89.3	8.7	10.2	-0.3	9.9	8.2	0.0	8.2	27.0	0.0	27.0	0.0	315.0	0.0	315.0	358.2	0.0	358.2	1247.9
10002 Hammarby Sjöstad	4478.4	9.3	16.6	-0.5	16.0	17.6	0.0	17.6	36.3	0.0	36.3	315.0	0.0	315.0	358.2	0.0	358.2	5662.5	
Genomförandeprojekt	369.2	22.8	15.6	0.0	15.6	3.9	0.0	3.9	42.0	0.0	42.0	0.2	-37.7	-37.5	0.2	0.0	0.2	429.3	
Planeringsprojekt	69.8	10.1	27.7	-3.3	24.4	99.2	-6.6	92.6	185.6	-17.9	167.8	137.6	-9.0	128.6	17.1	0.0	17.1	732.0	
10003 Järvälflet	438.9	32.9	43.4	-3.3	40.1	103.1	-6.6	96.5	227.6	-17.9	209.8	137.8	-46.7	91.1	17.3	0.0	17.3	1161.3	
Planeringsprojekt	8.9	0.4	2.1	0.0	2.1	1.8	0.0	1.8	4.3	0.0	4.3	5.3	0.0	5.3	1.9	0.0	1.9	24.7	
10004 Marieberg	8.9	0.4	2.1	0.0	2.1	1.8	0.0	1.8	4.3	0.0	4.3	5.3	0.0	5.3	1.9	0.0	1.9	24.7	
Genomförandeprojekt	2489.2	37.1	138.4	-0.6	137.8	241.6	-68.7	172.9	277.9	-34.8	243.0	213.9	-50.9	163.0	272.2	0.0	272.2	3803.6	
Planeringsprojekt	4.9	5.0	1.4	0.0	1.4	2.6	0.0	2.6	21.4	0.0	21.4	28.6	0.0	28.6	0.0	0.0	0.0	63.9	
10005 Nordvästra Kungsholmen	2494.2	42.1	139.8	-0.6	139.2	244.2	-68.7	175.5	299.2	-34.8	264.4	242.5	-50.9	191.6	272.2	0.0	272.2	3867.5	
Genomförandeprojekt	7094.5	457.7	773.8	-74.5	699.3	1012.7	-89.8	922.9	1364.6	-135.3	1229.4	1371.0	-130.8	1240.2	889.7	-117.7	771.9	13294.4	
Planeringsprojekt	383.4	46.7	72.1	-1.4	70.7	349.6	-7.8	341.8	996.8	-7.1	989.7	1795.6	-12.2	1783.5	1522.3	-44.7	1477.7	6682.4	
10006 Norra Djurgårdsstaden	7477.9	504.4	845.9	-75.8	770.0	1362.3	-97.7	1264.6	2361.4	-142.3	2219.1	3166.6	-142.9	3023.7	2412.0	-162.4	2249.6	19976.7	
Genomförandeprojekt	1103.1	278.2	216.5	-21.1	195.4	259.9	0.0	259.9	353.5	0.0	353.5	173.2	0.0	173.2	0.0	0.0	226.1	2656.3	
Planeringsprojekt	244.6	35.8	59.5	0.0	59.5	60.4	0.0	60.4	166.3	0.0	166.3	376.8	0.0	376.8	371.9	0.0	371.9	3861.8	
10007 Söderstaden	1347.7	314.0	276.0	-21.1	254.9	320.3	0.0	320.3	519.7	0.0	519.7	550.0	0.0	550.0	597.9	0.0	597.9	6518.1	
Genomförandeprojekt	658.2	89.1	334.5	-117.6	216.9	127.5	-44.1	83.4	57.0	0.0	57.0	102.6	0.0	102.6	215.2	0.0	215.2	1436.1	
Planeringsprojekt	116.0	38.8	80.3	0.0	80.3	88.6	-8.3	80.3	312.9	-8.7	304.2	2048.5	-143.7	1904.8	155.8	0.0	155.8	4654.7	
10008 Årstafältet	774.1	127.9	414.8	-117.6	297.2	216.1	-52.4	163.8	369.9	-8.7	361.2	2151.1	-143.7	2007.4	371.1	0.0	371.1	6090.8	
Genomförandeprojekt	389.4	15.7	53.4	-0.4	53.0	17.7	0.0	17.7	10.4	-9.0	1.4	0.0	0.0	0.0	1.3	0.0	1.3	478.5	
Planeringsprojekt	92.8	5.9	5.6	-0.6	5.1	29.6	-3.9	25.7	43.1	-5.1	38.0	193.2	-3.3	190.0	274.4	-2.1	272.3	881.4	
10009 Årstastråket	482.2	21.6	59.0	-0.9	58.1	47.3	-3.9	43.4	53.5	-14.1	39.4	193.2	-3.3	190.0	275.7	-2.1	273.6	1359.8	
Planeringsprojekt	21.0	2.2	7.4	0.0	7.4	1.2	0.0	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	31.7	
10010 Älvsjö-Örby	21.0	2.2	7.4	0.0	7.4	1.2	0.0	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	31.7	
Genomförandeprojekt	7157.8	767.9	1810.2	-894.6	915.6	1204.7	-1065.0	139.7	963.1	244.4	1207.5	994.4	75.3	1069.7	340.8	-52.5	288.2	11526.0	
10011 Slussen	7157.8	767.9	1810.2	-894.6	915.6	1204.7	-1065.0	139.7	963.1	244.4	1207.5	994.4	75.3	1069.7	340.8	-52.5	288.2	11526.0	
Genomförandeprojekt	140.9	14.0	72.5	-2.4	70.1	125.5	-5.3	120.2	263.1	-7.8	255.4	285.2	0.0	285.2	213.1	-85.5	127.6	1428.7	
Planeringsprojekt	74.4	17.9	28.5	-3.7	24.9	81.3	0.0	81.3	151.1	-16.6	134.5	296.9	-12.2	284.8	390.9	-134.5	256.4	1314.9	
10012 Fokus Skärholmen	215.2	31.8	101.0	-6.1	94.9	206.8	-5.3	201.5	414.3	-24.3	389.9	582.1	-12.2	570.0	604.0	-220.0	384.0	2743.7	
Planeringsprojekt	10.7	7.0	7.6	-1.6	6.0	0.0	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	22.8	
10013 Södertäljevägen	10.7	7.0	7.6	-1.6	6.0	0.0	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	22.8	
Genomförandeprojekt	16.5	17.5	52.2	-5.3	46.9	7.9	-10.8	-2.8	2.1	0.0	2.1	21.6	0.0	21.6	0.3	0.0	0.3	102.3	
Planeringsprojekt	21.1	12.7	14.2	0.0	14.2	15.7	-0.6	15.2	48.4	0.0	48.4	62.5	0.0	62.5	149.7	0.0	149.7	334.3	
10014 Fokus Hagsåtra-Rågsved	37.6	30.1	66.4	-5.3	61.1	23.7	-11.3	12.3	50.4	0.0	50.4	84.1	0.0	84.1	150.0	0.0	150.0	436.6	
Genomförandeprojekt	11564.6	857.0	1152.2	-188.1	964.1	1050.7	-143.6	907.1	695.5	-146.0	549.5	425.7	-34.7	391.0	241.6	-45.4	196.2	15762.6	
Planeringsprojekt	874.9	270.6	475.2	-64.2	411.0	1014.2	-212.3	801.9	2393.5	-435.6	1957.9	2859.1	-426.4	2432.7	3451.1	-373.9	3077.2	15340.0	
99 Ej tillämpligt	12439.5	1127.6	1627.4	-252.3	1375.1	2064.9	-355.9	1709.0	3089.0	-581.6	2507.4	3284.8	-461.1	2823.7	3692.7	-419.3	3273.4	31102.6	
Generell justering	0.0	-22.2	-1,673.2	716.0	-957.2	-2,196.5	1,044.4	-1,152.1	-4,908.2	-60.1	-4,968.3	-8,503.7	142.3	-8,361.4	-5,635.9	208.0	-5,427.9		
Förvärv	2,972.9	145.1	60.4	0.0	60.4	3.3	0.0	3.3	30.3	0.0	30.3	1,845.5	0.0	1,845.5	0.0	0.0	0.0	5,057.6	
Summa investeringar	43,280.2	3,265.0	4,102.5	-700.0	3,402.5	4,100.0	-700.0	3,400.0	4,100.0	-700.0	3,400.0	4,100.0	-700.0	3,400.0	4,100.0	-700.0	3,400.0	100,361.1	
Varav:																			
Övriga	41,010.9	2,819.2	4,979.0	-1,340.9	3,638.1	4,543.7	-1,504.0	3,039.7	4,657.9	-149.1	4,508.8	4,484.4	-235.6	4,248.8	3,042.5	-352.8	2,689.6	64,899.7	
Genomförandeprojekt totalt	41,010.9	2,819.2	4,979.0	-1,340.9	3,638.1	4,543.7	-1,504.0	3,039.7	4,657.9	-149.1	4,508.8	4,484.4	-235.6	4,248.8	3,042.5	-352.8	2,689.6	64,899.7	
Övriga	2,269.3	468.0	796.7	-75.0	721.7	1,752.7	-240.4	1,512.3	4,350.3	-490.9	3,859.4	8,119.3	-606.7	7,512.6	6,693.4	-555.2	6,138.2	35,461.3	
Planeringsprojekt totalt	2,269.3	468.0	796.7	-75.0	721.7	1,752.7	-240.4	1,512.3	4,350.3	-490.9	3,859.4	8,119.3	-606.7	7,512.6	6,693.4	-555.2	6,138.2	35,461.3	
Totalt	43,280.2	3,287.2	5,775.7	-1,416.0	4,359.7	6,296.5	-1,744.4	4,552.1	9,008.2	-639.9	8,368.3	12,603.7	-842.3	11,761.3	9,735.9	-908.0	8,827.9	100,361.1	
Generell justering	0.0	-22.2	-1,673.2	716.0	-957.2	-2,196.5	1,044.4	-1,152.1	-4,908.2	-60.1	-4,968.3	-8,503.7	142.3	-8,361.4	-5,635.9	208.0	-5,427.9	0.0	
Summa investeringar	43,280.2	3,265.0	4,102.5	-700.0	3,402.5	4,100.0	-700.0	3,400.0	4,100.0	-700.0	3,400.0	4,100.0	-700.0	3,400.0	4,100.0	-700.0	3,400.0	100,361.1	
Exploateringsinkomster		-200.0		-200.0	-200.0		-400.0	-400.0		-400.0	-400.0		-400.0	-400.0		-400.0	-400.0		
Summa investeringar inkl exploateringsinkomster	43,280.2	3,065.0	4,102.5	-900.0	3,202.5	4,100.0	-1,100.0	3,000.0	4,100.0	-1,100.0	3,000.0	4,100.0	-1,100.0	3,000.0	4,100.0	-1,100.0	3,000.0	100,361.1	