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Dummyflik

**Nämnd: 181 - Trafikkontoret**

| Netto (mnkr)                                                     | Bokfört<br>t.o.m.<br>2016 | Prognos<br>för<br>2017 | Plan           | Plan         | Plan         | Plan         | Plan         | Plan         | Plan           | Totalt projektet  |                   |                   |
|------------------------------------------------------------------|---------------------------|------------------------|----------------|--------------|--------------|--------------|--------------|--------------|----------------|-------------------|-------------------|-------------------|
|                                                                  |                           |                        | 2018           | 2019         | 2020         | 2021         | 2022         | 2023         | 2024 -<br>2042 | Genomf.<br>beslut | Avvik. Mot<br>gfb | Prognos<br>(Plan) |
| Förvaltn/nämndens underlag till budget 2018 o plan 2019 - 2020   |                           |                        |                |              |              |              |              |              |                |                   |                   |                   |
| Projekt: 1-ZZZZZZZZ                                              |                           |                        |                |              |              |              |              |              |                |                   |                   |                   |
| Kalkylversion: ILP                                               |                           |                        |                |              |              |              |              |              |                |                   |                   |                   |
|                                                                  |                           |                        |                |              |              |              |              |              |                |                   |                   |                   |
| 40001 Nord/Sydaxeln                                              | 95.8                      | 14.4                   | 0.0            | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0            | 138.0             | -27.8             | 110.2             |
| 40002 Norra Länken, exkl medfinansiering                         | 901.9                     | -17.7                  | 0.1            | 1.5          | 7.2          | 0.0          | 0.0          | 0.0          | 0.0            | 862.0             | 31.0              | 893.0             |
| 40004 Reinvestering trafiksignaler 2011-2015                     | 151.6                     | 24.0                   | 0.0            | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0            | 180.0             | -4.4              | 175.6             |
| 40006 Trygghetsbelysning                                         | 5.1                       | 5.0                    | 5.0            | 5.0          | 4.9          | 0.0          | 0.0          | 0.0          | 0.0            | 25.0              | 0.0               | 25.0              |
| 40008 Rinkeby/Stora Ursvik, ny bro                               | 47.9                      | 10.7                   | 0.0            | 4.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0            | 81.8              | -19.2             | 62.6              |
| 40009 Västberga allé                                             | 182.3                     | 42.5                   | 0.0            | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0            | 197.0             | 27.8              | 224.8             |
| 40010 Odenplan                                                   | 2.6                       | 15.9                   | 35.0           | 30.0         | 0.0          | 0.0          | 0.0          | 0.0          | 0.0            | 40.0              | 43.5              | 83.5              |
| 40011 Årstafältet                                                | 0.3                       | 0.1                    | 0.1            | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0            | 0.0               | 0.5               | 0.5               |
| 40013 Infrastrukturåtgärder på cykelvägnätet 2012-2018           | 551.8                     | 320.6                  | 326.8          | 157.5        | 119.6        | 100.0        | 100.0        | 100.0        | 100.0          | 1,667.6           | 208.7             | 1,876.3           |
| 40014 Reinvestering belysning 2011-2020                          | 211.9                     | 35.6                   | 35.0           | 35.0         | 35.0         | 35.0         | 31.7         | 0.0          | 0.0            | 420.0             | -0.8              | 419.2             |
| 40015 Reinvestering gatuytor 2013-2018                           | 361.2                     | 90.6                   | 93.0           | 76.9         | 0.0          | 0.0          | 0.0          | 0.0          | 0.0            | 625.0             | -3.4              | 621.6             |
| 40016 Sergels torg, tätskikt inkl Spårväg City                   | 764.3                     | 271.0                  | 437.7          | 10.0         | 0.0          | 0.0          | 0.0          | 0.0          | 0.0            | 1,488.0           | -5.0              | 1,483.0           |
| 40017 Reinvestering mindre konstbyggnadsåtgärder 2014-2018       | 113.6                     | 36.9                   | 30.0           | 36.0         | 15.0         | 60.0         | 60.0         | 9.1          | 0.0            | 360.0             | 0.6               | 360.6             |
| 40018 Klimatinvesteringar - gång, cykel m.m.                     | 25.3                      | 25.0                   | 25.0           | -0.1         | 0.0          | 0.0          | 0.0          | 0.0          | 0.0            | 54.0              | 21.2              | 75.2              |
| 40021 Klimatinvesteringar - övrigt                               | 0.0                       | 48.0                   | 48.0           | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0            | 96.0              | 0.0               | 96.0              |
| 40022 Grönstruktur                                               | 0.0                       | 70.0                   | 130.0          | 100.0        | 0.0          | 0.0          | 0.0          | 0.0          | 0.0            | 0.0               | 300.0             | 300.0             |
| 40023 Reinvestering trafiksignaler 2017-2021                     | 0.0                       | 7.0                    | 30.0           | 37.0         | 35.0         | 35.0         | 35.0         | 35.0         | 35.0           | 180.0             | 69.0              | 249.0             |
| 40024 Påsundsbacken och Söder Mälarstrand, förstärkningsåtgärder | 12.1                      | 3.0                    | 22.7           | 45.4         | 13.6         | 0.0          | 0.0          | 0.0          | 0.0            | 115.0             | -18.3             | 96.7              |
| 40025 Plan för gatuparkering, skyltar och automater              | 10.4                      | 25.1                   | 26.4           | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0            | 84.0              | -22.1             | 61.9              |
| 2400 Gator och trafikanordningar                                 | 736.9                     | 96.0                   | 89.1           | 142.4        | 235.7        | 292.7        | 406.0        | 378.0        | 5,797.1        | 492.1             | 7,681.8           | 8,173.9           |
| 2401 Gång- och cykelbanor                                        | 55.9                      | 5.6                    | 0.0            | 5.8          | 0.0          | 23.3         | 0.0          | 0.0          | 0.0            | 62.7              | 28.1              | 90.8              |
| 2402 Broar och viadukter                                         | 24.0                      | 6.1                    | 2.6            | 5.0          | 140.0        | 80.0         | 0.0          | 50.9         | 249.1          | 19.0              | 538.7             | 557.7             |
| 2403 Trafiksignaler                                              | 22.8                      | 1.1                    | 8.6            | 8.6          | 5.0          | 5.0          | 5.0          | 5.0          | 5.0            | 20.2              | 45.9              | 66.0              |
| 2404 Belysning                                                   | 162.6                     | 10.1                   | 9.6            | 29.6         | 26.0         | 26.0         | 29.3         | 89.0         | 687.7          | 35.0              | 1,034.8           | 1,069.8           |
| 2405 Tunnlar (väg,GC, lednings-)                                 | 9.4                       | 0.7                    | 0.0            | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0            | 21.0              | -10.9             | 10.1              |
| 2406 Offentliga rum                                              | 161.0                     | 86.2                   | 57.4           | 23.5         | 13.0         | 3.0          | 3.0          | 3.0          | 9.0            | 168.1             | 190.9             | 359.1             |
| 2409 Trafikstyrning                                              | 1.1                       | 0.5                    | 0.0            | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0            | 0.0               | 1.6               | 1.6               |
| 2430 Parkering                                                   | 6.7                       | 0.2                    | 0.0            | 10.0         | 10.0         | 10.0         | 10.0         | 10.0         | 20.0           | 0.0               | 76.9              | 76.9              |
| 2500 Parker och grönområden                                      | 94.2                      | 9.5                    | 8.4            | 24.0         | 20.0         | 10.0         | 0.0          | 0.0          | 0.0            | 16.0              | 150.1             | 166.1             |
| 2501 Träd                                                        | 137.7                     | 12.9                   | 12.9           | 2.9          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0            | 8.9               | 157.6             | 166.4             |
| 99 Övriga projekt                                                | 1,412.5                   | 228.8                  | 188.5          | 251.8        | 449.7        | 450.0        | 453.3        | 535.9        | 6,767.9        | 842.9             | 9,895.5           | 10,738.4          |
| <b>SUMMA TOTALT</b>                                              | <b>4,850.5</b>            | <b>1,256.5</b>         | <b>1,433.2</b> | <b>790.0</b> | <b>680.0</b> | <b>680.0</b> | <b>680.0</b> | <b>680.0</b> | <b>6,902.9</b> | <b>7,456.3</b>    | <b>10,496.8</b>   | <b>17,953.1</b>   |

**Nämnd: 181 - Trafikkontoret**  
**Investeringsplan 2018 och kommande år**

| Netto (mnkr)                                                                                                | Netto<br>t.o.m.<br>2016 | Prognos<br>för<br>2017 | Plan<br>2018 | Plan<br>2019 | Plan<br>2020 | Plan<br>2021 | Plan<br>2022 | Plan<br>2023 | Plan<br>2024 -<br>2042 | Totalt projektet  |                   |                   |
|-------------------------------------------------------------------------------------------------------------|-------------------------|------------------------|--------------|--------------|--------------|--------------|--------------|--------------|------------------------|-------------------|-------------------|-------------------|
|                                                                                                             |                         |                        |              |              |              |              |              |              |                        | Genomf.<br>beslut | Avvik. Mot<br>gfb | Prognos<br>(Plan) |
| Förvaltn/nämndens underlag till budget 2018 o plan 2019 - 2020<br>Projekt: 1-ZZZZZZZZ<br>Kalkylversion: ILP |                         |                        |              |              |              |              |              |              |                        |                   |                   |                   |
| <b>Stora genomförandeprojekt &gt;= 50 mnkr</b><br><i>Beslutade av kommunfullmäktige</i>                     |                         |                        |              |              |              |              |              |              |                        |                   |                   |                   |
| 40001 Nord/Sydaxeln                                                                                         | 95.8                    | 14.4                   | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 138.0             | -27.8             | 110.2             |
| 40002 Norra Länken, exkl medfinansiering                                                                    | 901.9                   | -17.7                  | 0.1          | 1.5          | 7.2          | 0.0          | 0.0          | 0.0          | 0.0                    | 862.0             | 31.0              | 893.0             |
| 40004 Reinvestering trafiksignaler 2011-2015                                                                | 151.6                   | 24.0                   | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 180.0             | -4.4              | 175.6             |
| 40008 Rinkeby/Stora Ursvik, ny bro                                                                          | 47.9                    | 10.7                   | 0.0          | 4.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 81.8              | -19.2             | 62.6              |
| 40009 Västberga allé                                                                                        | 182.3                   | 42.5                   | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 197.0             | 27.8              | 224.8             |
| 40011 Årstafältet                                                                                           | 0.3                     | 0.1                    | 0.1          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 0.0               | 0.5               | 0.5               |
| 40013 Infrastrukturåtgärder på cykelvägnätet 2012-2018                                                      | 18.9                    | 40.6                   | 46.1         | 15.6         | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 133.0             | -11.8             | 121.2             |
| 40014 Reinvestering belysning 2011-2020                                                                     | 211.9                   | 35.6                   | 35.0         | 35.0         | 35.0         | 35.0         | 31.7         | 0.0          | 0.0                    | 420.0             | -0.8              | 419.2             |
| 40015 Reinvestering gatuytor 2013-2018                                                                      | 361.2                   | 90.6                   | 93.0         | 76.9         | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 625.0             | -3.4              | 621.6             |
| 40016 Sergels torg, tätskikt inkl Spårväg City                                                              | 764.3                   | 271.0                  | 437.7        | 10.0         | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 1,488.0           | -5.0              | 1,483.0           |
| 40023 Reinvestering trafiksignaler 2017-2021                                                                | 0.0                     | 7.0                    | 30.0         | 37.0         | 35.0         | 35.0         | 35.0         | 35.0         | 35.0                   | 180.0             | 69.0              | 249.0             |
| 40025 Plan för gatuparkering, skyltar och automater                                                         | 10.4                    | 25.1                   | 26.4         | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 84.0              | -22.1             | 61.9              |
| H8000028 Bullerskyddsåtgärder                                                                               | 37.7                    | 0.0                    | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 70.0              | -32.3             | 37.7              |
| H8000357 Citybanan inkl Gångtunnel under Odeng vid Odenplan                                                 | 0.6                     | 0.0                    | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 0.0               | 0.6               | 0.6               |
| 99 Övriga projekt                                                                                           | 38.3                    | 0.0                    | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 70.0              | -31.7             | 38.3              |
| <b>Summa stora genomförandeprojekt</b>                                                                      | <b>2,784.7</b>          | <b>544.0</b>           | <b>668.3</b> | <b>180.0</b> | <b>77.2</b>  | <b>70.0</b>  | <b>66.7</b>  | <b>35.0</b>  | <b>35.0</b>            | <b>4,458.8</b>    | <b>2.1</b>        | <b>4,460.9</b>    |
| <b>Övriga genomförandeprojekt &lt; 50 mnkr</b><br><i>Beslutade av nämnd</i>                                 |                         |                        |              |              |              |              |              |              |                        |                   |                   |                   |
| 40006 Trygghetsbelysning                                                                                    | 5.1                     | 5.0                    | 5.0          | 5.0          | 4.9          | 0.0          | 0.0          | 0.0          | 0.0                    | 25.0              | 0.0               | 25.0              |
| 40013 Infrastrukturåtgärder på cykelvägnätet 2012-2018                                                      | 494.0                   | 189.6                  | 54.2         | 0.2          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 837.1             | -99.2             | 737.9             |
| 40017 Reinvestering mindre konstbyggnadsåtgärder 2014-2018                                                  | 113.6                   | 15.9                   | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 131.6             | -2.1              | 129.5             |
| 40018 Klimatinvesteringar - gång, cykel m.m.                                                                | 22.5                    | 15.0                   | 15.0         | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 54.0              | -1.5              | 52.5              |
| 40021 Klimatinvesteringar - övrigt                                                                          | 0.0                     | 48.0                   | 48.0         | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 96.0              | 0.0               | 96.0              |
| BUDGET Huvudprojekt BUDGET                                                                                  | 0.0                     | -30.9                  | -49.5        | -53.3        | -50.8        | -39.8        | 0.0          | 0.0          | 0.0                    | 0.0               | -224.4            | -224.4            |
| H8000000 Gatuupprustning                                                                                    | 154.0                   | 0.5                    | 0.5          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 0.0               | 155.0             | 155.0             |
| H8000011 Trafiksäkerhetsprogram - Trafikantförbättrande åtg                                                 | 78.6                    | 9.0                    | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 69.4              | 18.2              | 87.6              |
| H8000025 Vägmarkering och Skyltning, Nyinvestering                                                          | 14.6                    | 2.0                    | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 6.1               | 10.6              | 16.6              |
| H8000027 Mindre punktinsatser kollektivtrafik                                                               | 31.2                    | 3.8                    | 0.7          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 14.5              | 21.3              | 35.8              |
| H8000028 Bullerskyddsåtgärder                                                                               | 58.4                    | 6.0                    | 6.0          | 6.0          | 6.0          | 6.0          | 6.0          | 6.0          | 24.0                   | 38.6              | 85.8              | 124.4             |
| H8000052 Vägvisningsskyltning                                                                               | 7.8                     | 1.5                    | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 4.5               | 4.8               | 9.3               |
| H8000134 Åtgärder handlingsplan stombuss                                                                    | 19.1                    | 0.0                    | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 3.0               | 16.1              | 19.1              |
| H8000175 Förbifart Stockholm                                                                                | 12.9                    | 2.7                    | 2.6          | 2.6          | 2.6          | 3.3          | 3.3          | 2.9          | 6.0                    | 40.0              | -1.1              | 38.9              |
| H8000227 Kommuncentrala parker                                                                              | 0.3                     | 0.0                    | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 0.0               | 0.3               | 0.3               |

| Netto (mnkr)                                                   | Netto        | Prognos     | Plan         | Plan         | Plan         | Plan         | Plan       | Plan       | Plan        | Totalt projektet |                |                |
|----------------------------------------------------------------|--------------|-------------|--------------|--------------|--------------|--------------|------------|------------|-------------|------------------|----------------|----------------|
| Förvaltn/nämndens underlag till budget 2018 o plan 2019 - 2020 | t.o.m.       | för         | 2018         | 2019         | 2020         | 2021         | 2022       | 2023       | 2024 - 2042 | Genomf. beslut   | Avvik. Mot gfb | Prognos (Plan) |
| Projekt: 1-ZZZZZZZZ                                            | 2016         | 2017        |              |              |              |              |            |            |             |                  |                |                |
| Kalkylversion: ILP                                             |              |             |              |              |              |              |            |            |             |                  |                |                |
| H8000249 Trafiksäkerhetsprogram - Skolor                       | 69.8         | 9.7         | 0.0          | 0.0          | 0.0          | 0.0          | 0.0        | 0.0        | 0.0         | 25.1             | 54.4           | 79.5           |
| H8000250 Trafiksäkerhetsprog - Huvudgator - övriga åtgärder    | 53.0         | 0.2         | 0.0          | 0.0          | 0.0          | 0.0          | 0.0        | 0.0        | 0.0         | 63.1             | -9.8           | 53.2           |
| H8000286 Gatuombyggnad i samarbete med fastighetsägare         | 0.9          | 0.0         | 0.0          | 0.0          | 0.0          | 0.0          | 0.0        | 0.0        | 0.0         | 2.0              | -1.1           | 0.9            |
| H8000299 Följdinvesteringar, Tvärbanan Norr                    | 2.2          | 0.0         | 0.0          | 0.0          | 0.0          | 0.0          | 0.0        | 0.0        | 0.0         | 0.0              | 2.2            | 2.2            |
| H8000301 Tillgänglighetsåtgärder                               | 81.4         | 0.0         | 0.0          | 0.0          | 0.0          | 0.0          | 0.0        | 0.0        | 0.0         | 0.4              | 81.0           | 81.4           |
| H8000310 Mätstationer motorfordon, cykel och gång              | 3.1          | 0.5         | 1.5          | 1.5          | 1.0          | 0.0          | 0.0        | 0.0        | 0.0         | 11.0             | -3.4           | 7.6            |
| H8000345 Trafiksignaler                                        | 2.9          | 0.0         | 0.0          | 0.0          | 0.0          | 0.0          | 0.0        | 0.0        | 0.0         | 3.0              | -0.1           | 2.9            |
| H8000357 Citybanan inkl Gångtunnel under Odeng vid Odenplan    | 4.3          | 0.1         | 0.0          | 0.0          | 0.0          | 0.0          | 0.0        | 0.0        | 0.0         | 0.0              | 4.4            | 4.4            |
| H8000362 Spårväg City                                          | 31.8         | 0.5         | 2.6          | 0.5          | 0.0          | 0.0          | 0.0        | 0.0        | 0.0         | 33.5             | 1.9            | 35.4           |
| H8000477 Inventarier, Inköp av nya bilar                       | 6.1          | 0.3         | 0.0          | 0.0          | 0.0          | 0.0          | 0.0        | 0.0        | 0.0         | 0.2              | 6.2            | 6.3            |
| H8000479 Arbeten vid Tvärbanans avstängning                    | 14.5         | 10.0        | 0.0          | 0.0          | 0.0          | 0.0          | 0.0        | 0.0        | 0.0         | 0.0              | 24.5           | 24.5           |
| H8000487 Reinvestering Trafikleder                             | 21.1         | 9.4         | 8.6          | 0.0          | 0.0          | 0.0          | 0.0        | 0.0        | 0.0         | 0.0              | 39.1           | 39.1           |
| H8000498 Sandsilo, Tantolunden                                 | 3.8          | 3.5         | 0.5          | 0.5          | 0.5          | 0.5          | 0.0        | 0.0        | 0.0         | 0.0              | 9.3            | 9.3            |
| <b>2400 Gator och trafikanordningar</b>                        | <b>671.8</b> | <b>28.7</b> | <b>-26.5</b> | <b>-42.2</b> | <b>-40.7</b> | <b>-30.0</b> | <b>9.3</b> | <b>8.9</b> | <b>30.0</b> | <b>314.3</b>     | <b>295.0</b>   | <b>609.3</b>   |
| H8000000 Gatuupprustning                                       | 0.6          | 4.2         | 0.0          | 0.0          | 0.0          | 0.0          | 0.0        | 0.0        | 0.0         | 0.0              | 4.8            | 4.8            |
| H8000011 Trafiksäkerhetsprogram - Trafikantförbättrande åtg    | 9.7          | 0.0         | 0.0          | 0.0          | 0.0          | 0.0          | 0.0        | 0.0        | 0.0         | 0.0              | 9.7            | 9.7            |
| H8000299 Följdinvesteringar, Tvärbanan Norr                    | 8.5          | 0.0         | 0.0          | 0.0          | 0.0          | 0.0          | 0.0        | 0.0        | 0.0         | 15.0             | -6.5           | 8.5            |
| H8000301 Tillgänglighetsåtgärder                               | 32.2         | 0.0         | 0.0          | 0.0          | 0.0          | 0.0          | 0.0        | 0.0        | 0.0         | 12.5             | 19.7           | 32.2           |
| H8000310 Mätstationer motorfordon, cykel och gång              | 4.7          | 1.3         | 0.0          | 0.0          | 0.0          | 0.0          | 0.0        | 0.0        | 0.0         | 11.9             | -5.9           | 6.0            |
| <b>2401 Gång- och cykelbanor</b>                               | <b>55.8</b>  | <b>5.5</b>  | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>39.4</b>      | <b>21.9</b>    | <b>61.3</b>    |
| H8000011 Trafiksäkerhetsprogram - Trafikantförbättrande åtg    | 0.1          | 0.0         | 0.0          | 0.0          | 0.0          | 0.0          | 0.0        | 0.0        | 0.0         | 0.0              | 0.1            | 0.1            |
| H8000134 Åtgärder handlingsplan stombuss                       | 2.2          | 0.0         | 0.0          | 0.0          | 0.0          | 0.0          | 0.0        | 0.0        | 0.0         | 0.0              | 2.2            | 2.2            |
| H8000301 Tillgänglighetsåtgärder                               | 6.3          | 0.0         | 0.0          | 0.0          | 0.0          | 0.0          | 0.0        | 0.0        | 0.0         | 0.0              | 6.3            | 6.3            |
| H8000372 Klaratunneln, ombyggnation                            | 0.7          | 3.3         | 1.0          | 0.0          | 0.0          | 0.0          | 0.0        | 0.0        | 0.0         | 5.0              | 0.0            | 5.0            |
| <b>2402 Broar och viadukter</b>                                | <b>9.3</b>   | <b>3.3</b>  | <b>1.0</b>   | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>5.0</b>       | <b>8.6</b>     | <b>13.6</b>    |
| H8000011 Trafiksäkerhetsprogram - Trafikantförbättrande åtg    | 1.1          | 0.0         | 0.0          | 0.0          | 0.0          | 0.0          | 0.0        | 0.0        | 0.0         | 0.0              | 1.1            | 1.1            |
| H8000134 Åtgärder handlingsplan stombuss                       | 14.0         | -1.3        | 0.0          | 0.0          | 0.0          | 0.0          | 0.0        | 0.0        | 0.0         | 17.2             | -4.5           | 12.7           |
| H8000345 Trafiksignaler                                        | 4.6          | 0.5         | 0.0          | 0.0          | 0.0          | 0.0          | 0.0        | 0.0        | 0.0         | 1.6              | 3.6            | 5.1            |
| H8000373 Tekniska nätet, hårdvara                              | 0.6          | 0.4         | 0.0          | 0.0          | 0.0          | 0.0          | 0.0        | 0.0        | 0.0         | 1.0              | 0.0            | 1.0            |
| <b>2403 Trafiksignaler</b>                                     | <b>20.3</b>  | <b>-0.4</b> | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>19.7</b>      | <b>0.2</b>     | <b>19.8</b>    |
| H8000007 Reinvestering Belysning 2011-2020                     | 88.4         | 0.0         | 0.0          | 0.0          | 0.0          | 0.0          | 0.0        | 0.0        | 0.0         | 0.0              | 88.4           | 88.4           |
| H8000011 Trafiksäkerhetsprogram - Trafikantförbättrande åtg    | 0.4          | 0.0         | 0.0          | 0.0          | 0.0          | 0.0          | 0.0        | 0.0        | 0.0         | 0.0              | 0.4            | 0.4            |
| H8000048 Trafiksäkerhetsprogram, eftergivliga stolpar          | 14.3         | 2.0         | 2.0          | 2.0          | 2.0          | 2.0          | 2.0        | 2.0        | 8.0         | 0.0              | 36.3           | 36.3           |
| H8000063 Stadsutvecklande belysningsåtgärder                   | 28.4         | 3.0         | 3.0          | 3.0          | 3.0          | 3.0          | 3.0        | 3.0        | 12.0        | 4.0              | 57.4           | 61.4           |
| H8000220 Belysning i samverkan med fastighetsägare             | 8.5          | 1.0         | 1.0          | 1.0          | 1.0          | 1.0          | 1.0        | 1.0        | 4.0         | 0.0              | 19.5           | 19.5           |
| H8000248 Julbelysning i city och ytterstaden                   | 20.9         | 4.0         | 3.5          | 3.5          | 0.0          | 0.0          | 0.0        | 0.0        | 0.0         | 29.5             | 2.4            | 31.9           |
| H8000363 GrowSmarter, klimatsmarta provanläggningar            | 1.7          | 0.1         | 0.1          | 0.1          | 0.0          | 0.0          | 0.0        | 0.0        | 0.0         | 1.5              | 0.4            | 1.9            |
| <b>2404 Belysning</b>                                          | <b>162.6</b> | <b>10.1</b> | <b>9.6</b>   | <b>9.6</b>   | <b>6.0</b>   | <b>6.0</b>   | <b>6.0</b> | <b>6.0</b> | <b>24.0</b> | <b>35.0</b>      | <b>204.8</b>   | <b>239.8</b>   |
| H8000357 Citybanan inkl Gångtunnel under Odeng vid Odenplan    | 2.8          | 0.0         | 0.0          | 0.0          | 0.0          | 0.0          | 0.0        | 0.0        | 0.0         | 3.0              | -0.2           | 2.8            |
| H8000360 Norra Länken (exkl. medfinansiering)                  | 6.4          | 0.0         | 0.0          | 0.0          | 0.0          | 0.0          | 0.0        | 0.0        | 0.0         | 18.0             | -11.6          | 6.4            |
| <b>2405 Tunnlar (väg,GC, lednings-)</b>                        | <b>9.2</b>   | <b>0.0</b>  | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>21.0</b>      | <b>-11.8</b>   | <b>9.2</b>     |

| Netto (mnkr)                                                     | Netto   | Prognos | Plan  | Plan  | Plan  | Plan  | Plan  | Plan  | Plan        | Totalt projektet |                |                |
|------------------------------------------------------------------|---------|---------|-------|-------|-------|-------|-------|-------|-------------|------------------|----------------|----------------|
| Förvaltn/nämndens underlag till budget 2018 o plan 2019 - 2020   | t.o.m.  | för     | 2018  | 2019  | 2020  | 2021  | 2022  | 2023  | 2024 - 2042 | Genomf. beslut   | Avvik. Mot gfb | Prognos (Plan) |
| Projekt: 1-ZZZZZZZZ                                              | 2016    | 2017    |       |       |       |       |       |       |             |                  |                |                |
| Kalkylversion: ILP                                               |         |         |       |       |       |       |       |       |             |                  |                |                |
| H8000032 Upprustning av prydndsdammar och dränering, torg        | 24.4    | 2.0     | 3.0   | 3.0   | 3.0   | 3.0   | 3.0   | 3.0   | 9.0         | 11.7             | 41.6           | 53.4           |
| H8000061 Kungsträdgården                                         | 0.5     | 0.0     | 0.0   | 0.0   | 0.0   | 0.0   | 0.0   | 0.0   | 0.0         | 0.0              | 0.5            | 0.5            |
| H8000283 Toaletter                                               | 21.5    | 8.0     | 8.0   | 0.0   | 0.0   | 0.0   | 0.0   | 0.0   | 0.0         | 15.6             | 21.9           | 37.5           |
| H8000286 Gatuombyggnad i samarbete med fastighetsägare           | 5.4     | 0.0     | 0.0   | 0.0   | 0.0   | 0.0   | 0.0   | 0.0   | 0.0         | 5.0              | 0.4            | 5.4            |
| H8000301 Tillgänglighetsåtgärder                                 | 86.5    | 15.0    | 0.0   | 0.0   | 0.0   | 0.0   | 0.0   | 0.0   | 0.0         | 86.8             | 14.7           | 101.5          |
| H8000453 Blomsterprogram                                         | 4.0     | 0.3     | 0.5   | 0.5   | 0.0   | 0.0   | 0.0   | 0.0   | 0.0         | 0.0              | 5.3            | 5.3            |
| H8000499 Brunkebergstorg, upprustning                            | 3.7     | 14.0    | 0.0   | 0.0   | 0.0   | 0.0   | 0.0   | 0.0   | 0.0         | 0.0              | 17.7           | 17.7           |
| H8000502 Raoul Wallenbergstorg, upprustning                      | 0.0     | 5.0     | 0.0   | 0.0   | 0.0   | 0.0   | 0.0   | 0.0   | 0.0         | 0.0              | 5.0            | 5.0            |
| H8000506 Gångplan, Specifika åtgärder                            | 5.1     | 0.0     | 0.0   | 0.0   | 0.0   | 0.0   | 0.0   | 0.0   | 0.0         | 6.0              | -0.9           | 5.1            |
| 2406 Offentliga rum                                              | 151.0   | 44.3    | 11.5  | 3.5   | 3.0   | 3.0   | 3.0   | 3.0   | 9.0         | 125.1            | 106.2          | 231.3          |
| H8000263 Trafik Stockholm, nya lokaler                           | 1.1     | 0.5     | 0.0   | 0.0   | 0.0   | 0.0   | 0.0   | 0.0   | 0.0         | 0.0              | 1.6            | 1.6            |
| 2409 Trafikstyrning                                              | 1.1     | 0.5     | 0.0   | 0.0   | 0.0   | 0.0   | 0.0   | 0.0   | 0.0         | 0.0              | 1.6            | 1.6            |
| H8000482 Uppställningsplats Lunda                                | 6.7     | 0.2     | 0.0   | 0.0   | 0.0   | 0.0   | 0.0   | 0.0   | 0.0         | 0.0              | 6.9            | 6.9            |
| 2430 Parkering                                                   | 6.7     | 0.2     | 0.0   | 0.0   | 0.0   | 0.0   | 0.0   | 0.0   | 0.0         | 0.0              | 6.9            | 6.9            |
| H8000032 Upprustning av prydndsdammar och dränering, torg        | 0.2     | 0.0     | 0.0   | 0.0   | 0.0   | 0.0   | 0.0   | 0.0   | 0.0         | 0.4              | -0.2           | 0.2            |
| H8000061 Kungsträdgården                                         | 46.7    | 0.0     | 0.0   | 0.0   | 0.0   | 0.0   | 0.0   | 0.0   | 0.0         | 0.6              | 46.1           | 46.7           |
| H8000172 Trädåtgärder                                            | 18.3    | 0.0     | 0.0   | 0.0   | 0.0   | 0.0   | 0.0   | 0.0   | 0.0         | 0.0              | 18.3           | 18.3           |
| H8000227 Kommuncentrala parker                                   | 18.6    | 1.8     | 0.0   | 0.0   | 0.0   | 0.0   | 0.0   | 0.0   | 0.0         | 15.0             | 5.4            | 20.4           |
| H8000453 Blomsterprogram                                         | 5.9     | 0.0     | 0.0   | 0.0   | 0.0   | 0.0   | 0.0   | 0.0   | 0.0         | 0.0              | 5.9            | 5.9            |
| 2500 Parker och grönområden                                      | 89.7    | 1.8     | 0.0   | 0.0   | 0.0   | 0.0   | 0.0   | 0.0   | 0.0         | 16.0             | 75.5           | 91.5           |
| H8000061 Kungsträdgården                                         | 8.0     | 0.0     | 0.0   | 0.0   | 0.0   | 0.0   | 0.0   | 0.0   | 0.0         | 4.9              | 3.2            | 8.0            |
| H8000172 Trädåtgärder                                            | 110.2   | 2.0     | 2.0   | 2.0   | 0.0   | 0.0   | 0.0   | 0.0   | 0.0         | 4.0              | 112.2          | 116.2          |
| H8000453 Blomsterprogram                                         | 0.6     | 0.9     | 0.9   | 0.9   | 0.0   | 0.0   | 0.0   | 0.0   | 0.0         | 0.0              | 3.3            | 3.3            |
| H8000485 Trädplantering                                          | 18.9    | 10.0    | 0.0   | 0.0   | 0.0   | 0.0   | 0.0   | 0.0   | 0.0         | 0.0              | 28.9           | 28.9           |
| 2501 Träd                                                        | 137.7   | 12.9    | 2.9   | 2.9   | 0.0   | 0.0   | 0.0   | 0.0   | 0.0         | 8.9              | 147.6          | 156.4          |
| 99 Övriga projekt                                                | 1,315.2 | 106.9   | -1.6  | -26.3 | -31.7 | -21.0 | 18.3  | 17.9  | 63.0        | 584.3            | 856.4          | 1,440.7        |
| Summa övriga genomförandeprojekt                                 | 1,950.4 | 380.3   | 120.6 | -21.1 | -26.9 | -21.0 | 18.3  | 17.9  | 63.0        | 1,728.0          | 753.7          | 2,481.7        |
| Summa genomförandeprojekt                                        | 4,735.1 | 924.3   | 789.0 | 158.9 | 50.3  | 49.0  | 85.0  | 52.9  | 98.0        | 6,186.8          | 755.8          | 6,942.6        |
| Stora planeringsprojekt >= 300 mnkr                              |         |         |       |       |       |       |       |       |             |                  |                |                |
| H8000495 Reinvestering gator 2019-2023                           | 0.0     | 0.0     | 0.0   | 26.1  | 100.0 | 100.0 | 100.0 | 100.0 | 0.0         | 0.0              | 426.1          | 426.1          |
| 99 Övriga projekt                                                | 0.0     | 0.0     | 0.0   | 26.1  | 100.0 | 100.0 | 100.0 | 100.0 | 0.0         | 0.0              | 426.1          | 426.1          |
| Summa stora planeringsprojekt                                    | 0.0     | 0.0     | 0.0   | 26.1  | 100.0 | 100.0 | 100.0 | 100.0 | 0.0         | 0.0              | 426.1          | 426.1          |
| Övriga planeringsprojekt < 300 mnkr                              |         |         |       |       |       |       |       |       |             |                  |                |                |
| 40010 Odenplan                                                   | 2.6     | 15.9    | 35.0  | 30.0  | 0.0   | 0.0   | 0.0   | 0.0   | 0.0         | 40.0             | 43.5           | 83.5           |
| 40013 Infrastrukturåtgärder på cykelvägnätet 2012-2018           | 39.0    | 90.4    | 226.5 | 141.7 | 119.6 | 100.0 | 100.0 | 100.0 | 100.0       | 697.5            | 319.7          | 1,017.2        |
| 40017 Reinvestering mindre konstbyggnadsåtgärder 2014-2018       | 0.0     | 21.0    | 30.0  | 36.0  | 15.0  | 60.0  | 60.0  | 9.1   | 0.0         | 360.0            | -128.9         | 231.1          |
| 40018 Klimatinvesteringar - gång, cykel m.m.                     | 2.8     | 10.0    | 10.0  | -0.1  | 0.0   | 0.0   | 0.0   | 0.0   | 0.0         | 0.0              | 22.6           | 22.6           |
| 40022 Grönstruktur                                               | 0.0     | 70.0    | 130.0 | 100.0 | 0.0   | 0.0   | 0.0   | 0.0   | 0.0         | 0.0              | 300.0          | 300.0          |
| 40024 Pålundsbacken och Söder Mälarstrand, förstärkningsåtgärder | 12.1    | 3.0     | 22.7  | 45.4  | 13.6  | 0.0   | 0.0   | 0.0   | 0.0         | 115.0            | -18.3          | 96.7           |

| Netto (mnkr)                                                   | Netto  | Prognos | Plan  | Plan  | Plan  | Plan  | Plan  | Plan  | Plan        | Totalt projektet |                |                |
|----------------------------------------------------------------|--------|---------|-------|-------|-------|-------|-------|-------|-------------|------------------|----------------|----------------|
| Förvaltn/nämndens underlag till budget 2018 o plan 2019 - 2020 | t.o.m. | för     | 2018  | 2019  | 2020  | 2021  | 2022  | 2023  | 2024 - 2042 | Genomf. beslut   | Avvik. Mot gfb | Prognos (Plan) |
| Projekt: 1-ZZZZZZZZ                                            | 2016   | 2017    |       |       |       |       |       |       |             |                  |                |                |
| Kalkylversion: ILP                                             |        |         |       |       |       |       |       |       |             |                  |                |                |
| BUDGET Huvudprojekt BUDGET                                     | 0.0    | 0.0     | 0.0   | 0.0   | 0.0   | 0.0   | 129.3 | 81.2  | 5542.1      | 0.0              | 5752.6         | 5752.6         |
| H8000011 Trafiksäkerhetsprogram - Trafikantförbättrande åtg    | 0.0    | 0.0     | 9.0   | 8.0   | 8.0   | 8.0   | 8.0   | 8.0   | 8.0         | 0.0              | 57.0           | 57.0           |
| H8000025 Vägmarkering och Skyltning, Nyinvestering             | 0.0    | 0.0     | 2.0   | 2.0   | 2.0   | 2.0   | 2.0   | 2.0   | 2.0         | 0.0              | 14.0           | 14.0           |
| H8000027 Mindre punktinsatser kollektivtrafik                  | 2.3    | 0.1     | 3.2   | 6.0   | 4.0   | 3.0   | 3.0   | 3.0   | 3.0         | 27.0             | 0.5            | 27.5           |
| H8000052 Vägvisningsskyltning                                  | 0.0    | 0.0     | 1.5   | 2.0   | 2.0   | 2.0   | 2.0   | 2.0   | 2.0         | 0.0              | 13.5           | 13.5           |
| H8000249 Trafiksäkerhetsprogram - Skolor                       | 0.9    | 7.4     | 15.0  | 15.0  | 10.0  | 10.0  | 10.0  | 10.0  | 10.0        | 16.3             | 72.0           | 88.3           |
| H8000250 Trafiksäkerhetsprog - Huvudgator - övriga åtgärder    | 5.2    | 16.0    | 9.6   | 8.0   | 5.0   | 5.0   | 20.0  | 100.0 | 200.0       | 17.8             | 351.0          | 368.8          |
| H8000287 Mätstationer, Restid                                  | 0.1    | 1.6     | 2.4   | 0.0   | 0.0   | 0.0   | 0.0   | 0.0   | 0.0         | 0.0              | 4.1            | 4.1            |
| H8000299 Följdinvesteringar, Tvärbanan Norr                    | 4.8    | 4.1     | 17.4  | 16.7  | 0.3   | 0.0   | 0.0   | 0.0   | 0.0         | 7.0              | 36.1           | 43.1           |
| H8000311 Trafiksäkerhetsprogr - Huvudgator, nya hastigheter    | 13.5   | 24.8    | 52.5  | 75.9  | 85.2  | 120.7 | 122.4 | 62.9  | 0.0         | 39.7             | 518.1          | 557.8          |
| H8000351 Kungsgatan förstärkningsåtgärder                      | 0.0    | 0.0     | 3.0   | 5.0   | 45.0  | 57.0  | 0.0   | 0.0   | 0.0         | 0.0              | 110.0          | 110.0          |
| H8000364 Gångplan, Gångstråk                                   | 0.0    | 0.0     | 0.0   | 20.0  | 15.0  | 15.0  | 0.0   | 0.0   | 0.0         | 0.0              | 50.0           | 50.0           |
| H8000500 Klaratunneln Mäster Samuelsgatan                      | 0.2    | 1.8     | 0.0   | 0.0   | 0.0   | 0.0   | 0.0   | 0.0   | 0.0         | 0.0              | 2.0            | 2.0            |
| H8000524 Åtgärder ÄVS framkomlighet stomnätet                  | 0.0    | 1.5     | 0.0   | 0.0   | 0.0   | 0.0   | 0.0   | 0.0   | 0.0         | 0.0              | 1.5            | 1.5            |
| H8000526 Gatuupprustning Samverkan Ellevio                     | 0.0    | 10.0    | 0.0   | 0.0   | 0.0   | 0.0   | 0.0   | 0.0   | 0.0         | 0.0              | 10.0           | 10.0           |
| 2400 Gator och trafikanordningar                               | 26.8   | 67.3    | 115.6 | 158.5 | 176.4 | 222.7 | 296.7 | 269.1 | 5,767.1     | 107.8            | 6,992.4        | 7,100.2        |
| H8000497 Mälarbanan                                            | 0.2    | 0.1     | 0.0   | 5.8   | 0.0   | 23.3  | 0.0   | 0.0   | 0.0         | 23.3             | 6.2            | 29.5           |
| 2401 Gång- och cykelbanor                                      | 0.2    | 0.1     | 0.0   | 5.8   | 0.0   | 23.3  | 0.0   | 0.0   | 0.0         | 23.3             | 6.2            | 29.5           |
| H8000238 Vasabron ombyggnad                                    | 5.2    | 0.3     | 0.5   | 0.0   | 0.0   | 0.0   | 0.0   | 0.0   | 0.0         | 5.0              | 1.0            | 6.0            |
| H8000309 Reinvestering mindre konstbyggnadsåtg 2019-2023       | 0.0    | 0.0     | 0.0   | 0.0   | 0.0   | 0.0   | 0.0   | 50.9  | 249.1       | 0.0              | 300.0          | 300.0          |
| H8000352 GC-bro över Roslagsvägen mln Bellevue och Albano      | 0.9    | 1.0     | 1.1   | 0.0   | 0.0   | 0.0   | 0.0   | 0.0   | 0.0         | 3.0              | 0.0            | 3.0            |
| H8000354 Liljeholmsbron ombyggnation                           | 3.2    | 0.0     | 0.0   | 5.0   | 70.0  | 0.0   | 0.0   | 0.0   | 0.0         | 1.0              | 77.2           | 78.2           |
| H8000355 Norra Danviksbron ombyggnation                        | 5.4    | 1.5     | 0.0   | 0.0   | 70.0  | 80.0  | 0.0   | 0.0   | 0.0         | 5.0              | 151.9          | 156.9          |
| 2402 Broar och viadukter                                       | 14.8   | 2.8     | 1.6   | 5.0   | 140.0 | 80.0  | 0.0   | 50.9  | 249.1       | 14.0             | 530.2          | 544.2          |
| H8000134 Åtgärder handlingsplan stombuss                       | 1.9    | 1.0     | 8.0   | 8.0   | 4.0   | 4.0   | 4.0   | 4.0   | 4.0         | 0.0              | 38.9           | 38.9           |
| H8000345 Trafiksignaler                                        | 0.6    | 0.5     | 0.6   | 0.6   | 1.0   | 1.0   | 1.0   | 1.0   | 1.0         | 0.5              | 6.8            | 7.3            |
| 2403 Trafiksignaler                                            | 2.5    | 1.5     | 8.6   | 8.6   | 5.0   | 5.0   | 5.0   | 5.0   | 5.0         | 0.5              | 45.7           | 46.2           |
| H8000350 Reinvestering Belysning 2021-2030                     | 0.0    | 0.0     | 0.0   | 0.0   | 0.0   | 0.0   | 3.3   | 63.0  | 563.7       | 0.0              | 630.0          | 630.0          |
| H8000376 Energibesparande armaturbyte etapp 4 2019-2028        | 0.0    | 0.0     | 0.0   | 20.0  | 20.0  | 20.0  | 20.0  | 20.0  | 100.0       | 0.0              | 200.0          | 200.0          |
| 2404 Belysning                                                 | 0.0    | 0.0     | 0.0   | 20.0  | 20.0  | 20.0  | 23.3  | 83.0  | 663.7       | 0.0              | 830.0          | 830.0          |
| H8000371 RAKEL, nytt telekommunikationssystem                  | 0.2    | 0.7     | 0.0   | 0.0   | 0.0   | 0.0   | 0.0   | 0.0   | 0.0         | 0.0              | 0.9            | 0.9            |
| 2405 Tunnlar (väg,GC, lednings-)                               | 0.2    | 0.7     | 0.0   | 0.0   | 0.0   | 0.0   | 0.0   | 0.0   | 0.0         | 0.0              | 0.9            | 0.9            |
| H8000286 Gatuombyggnad i samarbete med fastighetsägare         | 3.0    | 18.9    | 2.9   | 0.0   | 0.0   | 0.0   | 0.0   | 0.0   | 0.0         | 32.0             | -7.3           | 24.7           |
| H8000301 Tillgänglighetsåtgärder                               | 0.0    | 0.0     | 15.0  | 10.0  | 10.0  | 0.0   | 0.0   | 0.0   | 0.0         | 0.0              | 35.0           | 35.0           |
| H8000353 Bergbanan i Skärholmen                                | 7.0    | 5.0     | 20.0  | 0.0   | 0.0   | 0.0   | 0.0   | 0.0   | 0.0         | 3.0              | 29.0           | 32.0           |
| H8000506 Gångplan, Specifika åtgärder                          | 0.0    | 8.0     | 0.0   | 0.0   | 0.0   | 0.0   | 0.0   | 0.0   | 0.0         | 8.0              | 0.0            | 8.0            |
| H8000509 Lokala utvecklingsprogram                             | 0.0    | 10.0    | 8.0   | 10.0  | 0.0   | 0.0   | 0.0   | 0.0   | 0.0         | 0.0              | 28.0           | 28.0           |
| 2406 Offentliga rum                                            | 10.0   | 41.9    | 45.9  | 20.0  | 10.0  | 0.0   | 0.0   | 0.0   | 0.0         | 43.0             | 84.7           | 127.7          |
| BUDGET Huvudprojekt BUDGET                                     | 0.0    | 0.0     | 0.0   | 10.0  | 10.0  | 10.0  | 10.0  | 10.0  | 20.0        | 0.0              | 70.0           | 70.0           |
| 2430 Parkering                                                 | 0.0    | 0.0     | 0.0   | 10.0  | 10.0  | 10.0  | 10.0  | 10.0  | 20.0        | 0.0              | 70.0           | 70.0           |

| Netto (mnkr)                                                   | Netto          | Prognos        | Plan           | Plan         | Plan         | Plan         | Plan         | Plan         | Plan           | Plan           | Totalt projektet |                 |                 |
|----------------------------------------------------------------|----------------|----------------|----------------|--------------|--------------|--------------|--------------|--------------|----------------|----------------|------------------|-----------------|-----------------|
| Förvaltn/nämndens underlag till budget 2018 o plan 2019 - 2020 | t.o.m.         | för            | 2018           | 2019         | 2020         | 2021         | 2022         | 2023         | 2024 -         | 2042           | Genomf.          | Avvik. Mot      | Prognos         |
| Projekt: 1-ZZZZZZZZ                                            | 2016           | 2017           |                |              |              |              |              |              |                |                | beslut           | gfb             | (Plan)          |
| Kalkylversion: ILP                                             |                |                |                |              |              |              |              |              |                |                |                  |                 |                 |
| H8000061 Kungsträdgården                                       | 3.8            | 3.0            | 2.0            | 20.0         | 20.0         | 10.0         | 0.0          | 0.0          | 0.0            | 0.0            | 0.0              | 58.8            | 58.8            |
| H8000227 Kommuncentrala parker                                 | 0.7            | 2.2            | 3.9            | 4.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0            | 0.0            | 0.0              | 10.7            | 10.7            |
| H8000525 Järvafältet framtida utveckling                       | 0.1            | 2.5            | 2.5            | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0            | 0.0            | 0.0              | 5.1             | 5.1             |
| 2500 Parker och grönområden                                    | 4.6            | 7.7            | 8.4            | 24.0         | 20.0         | 10.0         | 0.0          | 0.0          | 0.0            | 0.0            | 0.0              | 74.6            | 74.6            |
| H8000485 Trädplantering                                        | 0.0            | 0.0            | 10.0           | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0            | 0.0            | 0.0              | 10.0            | 10.0            |
| 2501 Träd                                                      | 0.0            | 0.0            | 10.0           | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0            | 0.0            | 0.0              | 10.0            | 10.0            |
| 99 Övriga projekt                                              | 59.0           | 121.9          | 190.1          | 251.9        | 381.5        | 371.0        | 335.0        | 418.0        | 6,704.9        | 188.6          | 8,644.7          | 8,833.3         | 8,833.3         |
| Summa övriga planeringsprojekt                                 | 115.4          | 332.2          | 644.2          | 605.0        | 529.7        | 531.0        | 495.0        | 527.1        | 6,804.9        | 1,401.1        | 9,183.3          | 10,584.4        | 10,584.4        |
| Summa planeringsprojekt                                        | 115.4          | 332.2          | 644.2          | 631.1        | 629.7        | 631.0        | 595.0        | 627.1        | 6,804.9        | 1,401.1        | 9,609.4          | 11,010.5        | 11,010.5        |
|                                                                |                |                |                |              |              |              |              |              |                |                |                  |                 |                 |
| <b>Totalt uppbunden investeringsplan</b>                       | <b>4,850.5</b> | <b>1,256.5</b> | <b>1,433.2</b> | <b>790.0</b> | <b>680.0</b> | <b>680.0</b> | <b>680.0</b> | <b>680.0</b> | <b>6,902.9</b> | <b>7,587.9</b> | <b>10,365.2</b>  | <b>17,953.1</b> | <b>17,953.1</b> |
|                                                                |                |                |                |              |              |              |              |              |                |                |                  |                 |                 |
| <b>Budget 2018 - 2021 enligt budget 2017</b>                   |                |                | <b>1,265.5</b> | <b>830.0</b> | <b>680.0</b> | <b>680.0</b> |              |              |                |                |                  |                 |                 |
| <b>Diff uppbunden plan vs budget 2018 - 2021 i budget 2017</b> |                |                | <b>-167.7</b>  | <b>40.0</b>  | <b>0.0</b>   | <b>0.0</b>   |              |              |                |                |                  |                 |                 |
|                                                                |                |                |                |              |              |              |              |              |                |                |                  |                 |                 |
| <b>Förslag till justering</b>                                  |                |                |                |              |              |              |              |              |                |                |                  |                 |                 |
| Sergels torg                                                   |                |                | -119.7         | -40.0        |              |              |              |              |                |                |                  |                 |                 |
| Beviljade klimatinvesteringar                                  |                |                | -48.0          |              |              |              |              |              |                |                |                  |                 |                 |

**Nämnd: 181 - Trafikkontoret**  
**Investeringsplan 2018 och kommande år**

| Utgifter (mnkr)                                                | Utgifter<br>t.o.m.<br>2016 | Prognos<br>för<br>2017 | Plan<br>2018 | Plan<br>2019 | Plan<br>2020 | Plan<br>2021 | Plan<br>2022 | Plan<br>2023 | Plan<br>2024 -<br>2042 | Totalt projektet  |                   |                   |
|----------------------------------------------------------------|----------------------------|------------------------|--------------|--------------|--------------|--------------|--------------|--------------|------------------------|-------------------|-------------------|-------------------|
|                                                                |                            |                        |              |              |              |              |              |              |                        | Genomf.<br>beslut | Avvik. Mot<br>gfb | Prognos<br>(Plan) |
| Förvaltn/nämndens underlag till budget 2018 o plan 2019 - 2020 |                            |                        |              |              |              |              |              |              |                        |                   |                   |                   |
| Projekt: 1-ZZZZZZZZ                                            |                            |                        |              |              |              |              |              |              |                        |                   |                   |                   |
| Kalkylversion: ILP                                             |                            |                        |              |              |              |              |              |              |                        |                   |                   |                   |
| <b>Stora genomförandeprojekt &gt;= 50 mnkr</b>                 |                            |                        |              |              |              |              |              |              |                        |                   |                   |                   |
| <i>Beslutade av kommunfullmäktige</i>                          |                            |                        |              |              |              |              |              |              |                        |                   |                   |                   |
| 40001 Nord/Sydaxeln                                            | 131.0                      | 18.8                   | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 138.0             | 11.8              | 149.8             |
| 40002 Norra Länken, exkl medfinansiering                       | 940.7                      | 0.1                    | 0.1          | 1.5          | 7.2          | 0.0          | 0.0          | 0.0          | 0.0                    | 862.0             | 87.5              | 949.5             |
| 40004 Reinvestering trafiksignaler 2011-2015                   | 151.7                      | 24.0                   | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 180.0             | -4.3              | 175.7             |
| 40008 Rinkeby/Stora Ursvik, ny bro                             | 61.4                       | 14.3                   | 0.0          | 4.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 103.7             | -24.0             | 79.7              |
| 40009 Västberga allé                                           | 182.3                      | 42.5                   | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 197.0             | 27.8              | 224.8             |
| 40011 Årstafältet                                              | 0.3                        | 0.1                    | 0.1          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 0.0               | 0.5               | 0.5               |
| 40013 Infrastrukturåtgärder på cykelvägnätet 2012-2018         | 18.9                       | 40.6                   | 46.1         | 15.6         | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 133.0             | -11.8             | 121.2             |
| 40014 Reinvestering belysning 2011-2020                        | 213.8                      | 35.6                   | 35.0         | 35.0         | 35.0         | 35.0         | 31.7         | 0.0          | 0.0                    | 420.0             | 1.1               | 421.1             |
| 40015 Reinvestering gatuytor 2013-2018                         | 362.5                      | 90.6                   | 93.0         | 76.9         | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 625.0             | -2.1              | 622.9             |
| 40016 Sergels torg, tätskikt inkl Spårväg City                 | 832.7                      | 319.7                  | 449.2        | 10.0         | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 1,655.0           | -43.4             | 1,611.6           |
| 40023 Reinvestering trafiksignaler 2017-2021                   | 0.0                        | 7.0                    | 30.0         | 37.0         | 35.0         | 35.0         | 35.0         | 35.0         | 35.0                   | 180.0             | 69.0              | 249.0             |
| 40025 Plan för gatuparkering, skyltar och automater            | 10.4                       | 25.1                   | 26.4         | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 84.0              | -22.1             | 61.9              |
| H8000028 Bullerskyddsåtgärder                                  | 38.8                       | 0.0                    | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 70.0              | -31.2             | 38.8              |
| H8000357 Citybanan inkl Gångtunnel under Odeng vid Odenplan    | 2.4                        | 0.0                    | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 0.0               | 2.4               | 2.4               |
| 99 Övriga projekt                                              | 41.2                       | 0.0                    | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 70.0              | -28.8             | 41.2              |
| <b>Summa stora genomförandeprojekt</b>                         | <b>2,946.9</b>             | <b>618.3</b>           | <b>679.8</b> | <b>180.0</b> | <b>77.2</b>  | <b>70.0</b>  | <b>66.7</b>  | <b>35.0</b>  | <b>35.0</b>            | <b>4,647.7</b>    | <b>61.2</b>       | <b>4,708.9</b>    |
| <b>Övriga genomförandeprojekt &lt; 50 mnkr</b>                 |                            |                        |              |              |              |              |              |              |                        |                   |                   |                   |
| <i>Beslutade av nämnd</i>                                      |                            |                        |              |              |              |              |              |              |                        |                   |                   |                   |
| 40006 Trygghetsbelysning                                       | 5.1                        | 5.0                    | 5.0          | 5.0          | 4.9          | 0.0          | 0.0          | 0.0          | 0.0                    | 25.0              | 0.0               | 25.0              |
| 40013 Infrastrukturåtgärder på cykelvägnätet 2012-2018         | 558.1                      | 202.5                  | 54.2         | 0.2          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 857.5             | -42.5             | 815.0             |
| 40017 Reinvestering mindre konstbyggnadsåtgärder 2014-2018     | 113.8                      | 15.9                   | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 131.6             | -1.9              | 129.7             |
| 40018 Klimatinvesteringar - gång, cykel m.m.                   | 22.5                       | 15.0                   | 15.0         | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 54.0              | -1.5              | 52.5              |
| 40021 Klimatinvesteringar - övrigt                             | 0.0                        | 48.0                   | 48.0         | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 96.0              | 0.0               | 96.0              |
| BUDGET Huvudprojekt BUDGET                                     | 0.0                        | -30.9                  | -49.5        | -53.3        | -50.8        | -39.8        | 0.0          | 0.0          | 0.0                    | 0.0               | -224.4            | -224.4            |
| H8000000 Gatuupprustning                                       | 154.2                      | 0.5                    | 0.5          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 0.0               | 155.2             | 155.2             |
| H8000011 Trafiksäkerhetsprogram - Trafikantförbättrande åtg    | 81.4                       | 9.0                    | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 69.4              | 21.0              | 90.4              |
| H8000025 Vägmarkering och Skyltning, Nyinvestering             | 14.7                       | 2.0                    | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 6.1               | 10.6              | 16.7              |
| H8000027 Mindre punktinsatser kollektivtrafik                  | 50.7                       | 6.2                    | 0.7          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 17.0              | 40.6              | 57.6              |
| H8000028 Bullerskyddsåtgärder                                  | 68.6                       | 6.0                    | 6.0          | 6.0          | 6.0          | 6.0          | 6.0          | 6.0          | 24.0                   | 38.6              | 96.0              | 134.6             |
| H8000052 Vägvisningsskyltning                                  | 7.9                        | 1.5                    | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 4.5               | 4.9               | 9.4               |
| H8000134 Åtgärder handlingsplan stombuss                       | 48.3                       | 0.0                    | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 35.9              | 12.4              | 48.3              |
| H8000175 Förbifart Stockholm                                   | 13.5                       | 2.7                    | 2.6          | 2.6          | 2.6          | 3.3          | 3.3          | 2.9          | 6.0                    | 40.0              | -0.5              | 39.5              |
| H8000227 Kommuncentrala parker                                 | 0.3                        | 0.0                    | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 0.0               | 0.3               | 0.3               |

| Utgifter (mnkr)                                                | Utgifter<br>t.o.m.<br>2016 | Prognos<br>för<br>2017 | Plan<br>2018 | Plan<br>2019 | Plan<br>2020 | Plan<br>2021 | Plan<br>2022 | Plan<br>2023 | Plan<br>2024 -<br>2042 | Totalt projektet  |                   |                   |
|----------------------------------------------------------------|----------------------------|------------------------|--------------|--------------|--------------|--------------|--------------|--------------|------------------------|-------------------|-------------------|-------------------|
|                                                                |                            |                        |              |              |              |              |              |              |                        | Genomf.<br>beslut | Avvik. Mot<br>gfb | Prognos<br>(Plan) |
| Förvaltn/nämndens underlag till budget 2018 o plan 2019 - 2020 |                            |                        |              |              |              |              |              |              |                        |                   |                   |                   |
| Projekt: 1-ZZZZZZZZ                                            |                            |                        |              |              |              |              |              |              |                        |                   |                   |                   |
| Kalkylversion: ILP                                             |                            |                        |              |              |              |              |              |              |                        |                   |                   |                   |
| H8000249 Trafiksäkerhetsprogram - Skolor                       | 78.3                       | 9.7                    | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 25.1              | 62.9              | 88.0              |
| H8000250 Trafiksäkerhetsprog - Huvudgator - övriga åtgärder    | 65.1                       | 0.2                    | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 63.1              | 2.2               | 65.3              |
| H8000286 Gatuombyggnad i samarbete med fastighetsägare         | 0.9                        | 0.0                    | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 2.0               | -1.1              | 0.9               |
| H8000299 Följdinvesteringar, Tvärbana Norr                     | 2.2                        | 0.0                    | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 0.0               | 2.2               | 2.2               |
| H8000301 Tillgänglighetsåtgärder                               | 84.7                       | 0.0                    | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 0.4               | 84.3              | 84.7              |
| H8000310 Mätstationer motorfordon, cykel och gång              | 3.1                        | 0.5                    | 1.5          | 1.5          | 1.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 11.0              | -3.4              | 7.6               |
| H8000345 Trafiksignaler                                        | 2.9                        | 0.0                    | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 3.0               | -0.1              | 2.9               |
| H8000357 Citybanan inkl Gångtunnel under Odeng vid Odenplan    | 3.7                        | 0.1                    | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 0.0               | 3.8               | 3.8               |
| H8000362 Spårväg City                                          | 33.9                       | 0.5                    | 2.6          | 0.5          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 33.5              | 4.0               | 37.5              |
| H8000477 Inventarier, Inköp av nya bilar                       | 7.2                        | 0.3                    | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 0.2               | 7.3               | 7.5               |
| H8000479 Arbeten vid Tvärbanans avstängning                    | 14.5                       | 10.0                   | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 0.0               | 24.5              | 24.5              |
| H8000487 Reinvestering Trafikleder                             | 21.1                       | 9.4                    | 8.6          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 0.0               | 39.1              | 39.1              |
| H8000498 Sandsilo, Tantolunden                                 | 3.8                        | 3.5                    | 0.5          | 0.5          | 0.5          | 0.5          | 0.0          | 0.0          | 0.0                    | 0.0               | 9.3               | 9.3               |
| <b>2400 Gator och trafikanordningar</b>                        | <b>760.8</b>               | <b>31.1</b>            | <b>-26.5</b> | <b>-42.2</b> | <b>-40.7</b> | <b>-30.0</b> | <b>9.3</b>   | <b>8.9</b>   | <b>30.0</b>            | <b>349.7</b>      | <b>351.0</b>      | <b>700.7</b>      |
| H8000000 Gatuupprustning                                       | 0.6                        | 4.2                    | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 0.0               | 4.8               | 4.8               |
| H8000011 Trafiksäkerhetsprogram - Trafikantförbättrande åtg    | 9.9                        | 0.0                    | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 0.0               | 9.9               | 9.9               |
| H8000299 Följdinvesteringar, Tvärbana Norr                     | 8.5                        | 0.0                    | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 15.0              | -6.5              | 8.5               |
| H8000301 Tillgänglighetsåtgärder                               | 32.2                       | 0.0                    | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 12.5              | 19.7              | 32.2              |
| H8000310 Mätstationer motorfordon, cykel och gång              | 4.7                        | 1.3                    | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 11.9              | -5.9              | 6.0               |
| <b>2401 Gång- och cykelbanor</b>                               | <b>55.9</b>                | <b>5.5</b>             | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>             | <b>39.4</b>       | <b>22.1</b>       | <b>61.5</b>       |
| H8000011 Trafiksäkerhetsprogram - Trafikantförbättrande åtg    | 0.1                        | 0.0                    | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 0.0               | 0.1               | 0.1               |
| H8000134 Åtgärder handlingsplan stombuss                       | 2.2                        | 0.0                    | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 0.0               | 2.2               | 2.2               |
| H8000301 Tillgänglighetsåtgärder                               | 6.3                        | 0.0                    | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 0.0               | 6.3               | 6.3               |
| H8000372 Klaratunneln, ombyggnation                            | 0.7                        | 3.3                    | 1.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 5.0               | 0.0               | 5.0               |
| <b>2402 Broar och viadukter</b>                                | <b>9.3</b>                 | <b>3.3</b>             | <b>1.0</b>   | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>             | <b>5.0</b>        | <b>8.6</b>        | <b>13.6</b>       |
| H8000011 Trafiksäkerhetsprogram - Trafikantförbättrande åtg    | 1.1                        | 0.0                    | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 0.0               | 1.1               | 1.1               |
| H8000134 Åtgärder handlingsplan stombuss                       | 20.0                       | 0.8                    | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 17.2              | 3.6               | 20.8              |
| H8000299 Följdinvesteringar, Tvärbana Norr                     | 0.3                        | 0.0                    | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 0.0               | 0.3               | 0.3               |
| H8000345 Trafiksignaler                                        | 4.6                        | 0.5                    | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 1.6               | 3.6               | 5.1               |
| H8000373 Tekniska nätet, hårdvara                              | 0.6                        | 0.4                    | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 1.0               | 0.0               | 1.0               |
| <b>2403 Trafiksignaler</b>                                     | <b>26.6</b>                | <b>1.7</b>             | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>             | <b>19.7</b>       | <b>8.6</b>        | <b>28.2</b>       |
| H8000007 Reinvestering Belysning 2011-2020                     | 88.9                       | 0.0                    | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 0.0               | 88.9              | 88.9              |
| H8000011 Trafiksäkerhetsprogram - Trafikantförbättrande åtg    | 0.4                        | 0.0                    | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 0.0               | 0.4               | 0.4               |
| H8000048 Trafiksäkerhetsprogram, eftergivliga stolpar          | 14.3                       | 2.0                    | 2.0          | 2.0          | 2.0          | 2.0          | 2.0          | 2.0          | 8.0                    | 0.0               | 36.3              | 36.3              |
| H8000063 Stadsutvecklande belysningsåtgärder                   | 28.7                       | 3.0                    | 3.0          | 3.0          | 3.0          | 3.0          | 3.0          | 3.0          | 12.0                   | 4.0               | 57.7              | 61.7              |
| H8000220 Belysning i samverkan med fastighetsägare             | 14.2                       | 1.0                    | 1.0          | 1.0          | 1.0          | 1.0          | 1.0          | 1.0          | 4.0                    | 0.0               | 25.2              | 25.2              |
| H8000248 Julbelysning i city och ytterstaden                   | 20.9                       | 4.0                    | 3.5          | 3.5          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 29.5              | 2.4               | 31.9              |
| H8000363 GrowSmarter, klimatsmarta provanläggningar            | 1.7                        | 0.1                    | 0.1          | 0.1          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 1.5               | 0.4               | 1.9               |
| <b>2404 Belysning</b>                                          | <b>169.1</b>               | <b>10.1</b>            | <b>9.6</b>   | <b>9.6</b>   | <b>6.0</b>   | <b>6.0</b>   | <b>6.0</b>   | <b>6.0</b>   | <b>24.0</b>            | <b>35.0</b>       | <b>211.2</b>      | <b>246.2</b>      |

| Utgifter (mnkr)                                                  | Utgifter<br>t.o.m.<br>2016 | Prognos<br>för<br>2017 | Plan<br>2018 | Plan<br>2019 | Plan<br>2020 | Plan<br>2021 | Plan<br>2022 | Plan<br>2023 | Plan<br>2024 -<br>2042 | Totalt projektet  |                   |                   |
|------------------------------------------------------------------|----------------------------|------------------------|--------------|--------------|--------------|--------------|--------------|--------------|------------------------|-------------------|-------------------|-------------------|
|                                                                  |                            |                        |              |              |              |              |              |              |                        | Genomf.<br>beslut | Avvik. Mot<br>gfb | Prognos<br>(Plan) |
| Förvaltn/nämndens underlag till budget 2018 o plan 2019 - 2020   |                            |                        |              |              |              |              |              |              |                        |                   |                   |                   |
| Projekt: 1-ZZZZZZZZ                                              |                            |                        |              |              |              |              |              |              |                        |                   |                   |                   |
| Kalkylversion: ILP                                               |                            |                        |              |              |              |              |              |              |                        |                   |                   |                   |
| H8000357 Citybanan inkl Gångtunnel under Odeng vid Odenplan      | 2.8                        | 0.0                    | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 3.0               | -0.2              | 2.8               |
| H8000360 Norra Länken (exkl. medfinansiering)                    | 6.4                        | 0.0                    | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 18.0              | -11.6             | 6.4               |
| 2405 Tunnlar (väg,GC, lednings-)                                 | 9.2                        | 0.0                    | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 21.0              | -11.8             | 9.2               |
| H8000032 Upprustning av prydndsdammar och dränering, torg        | 24.4                       | 2.0                    | 3.0          | 3.0          | 3.0          | 3.0          | 3.0          | 3.0          | 9.0                    | 11.7              | 41.6              | 53.4              |
| H8000061 Kungsträdgården                                         | 0.5                        | 0.0                    | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 0.0               | 0.5               | 0.5               |
| H8000283 Toaletter                                               | 21.5                       | 8.0                    | 8.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 15.6              | 21.9              | 37.5              |
| H8000286 Gatuombyggnad i samarbete med fastighetsägare           | 5.4                        | 0.0                    | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 5.0               | 0.4               | 5.4               |
| H8000301 Tillgänglighetsåtgärder                                 | 90.3                       | 15.0                   | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 87.6              | 17.7              | 105.3             |
| H8000453 Blomsterprogram                                         | 4.0                        | 0.3                    | 0.5          | 0.5          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 0.0               | 5.3               | 5.3               |
| H8000499 Brunkebergstorg, upprustning                            | 3.7                        | 14.0                   | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 0.0               | 17.7              | 17.7              |
| H8000502 Raoul Wallenbergstorg, upprustning                      | 0.0                        | 5.0                    | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 0.0               | 5.0               | 5.0               |
| H8000506 Gångplan, Specifika åtgärder                            | 5.4                        | 0.4                    | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 6.0               | -0.2              | 5.8               |
| 2406 Offentliga rum                                              | 155.2                      | 44.7                   | 11.5         | 3.5          | 3.0          | 3.0          | 3.0          | 3.0          | 9.0                    | 125.9             | 109.9             | 235.9             |
| H8000263 Trafik Stockholm, nya lokaler                           | 1.1                        | 0.5                    | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 0.0               | 1.6               | 1.6               |
| 2409 Trafikstyrning                                              | 1.1                        | 0.5                    | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 0.0               | 1.6               | 1.6               |
| H8000482 Uppställningsplats Lunda                                | 6.7                        | 0.2                    | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 0.0               | 6.9               | 6.9               |
| 2430 Parkering                                                   | 6.7                        | 0.2                    | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 0.0               | 6.9               | 6.9               |
| H8000032 Upprustning av prydndsdammar och dränering, torg        | 0.2                        | 0.0                    | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 0.4               | -0.2              | 0.2               |
| H8000061 Kungsträdgården                                         | 46.9                       | 0.0                    | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 0.6               | 46.3              | 46.9              |
| H8000172 Trädåtgärder                                            | 21.2                       | 0.0                    | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 0.0               | 21.2              | 21.2              |
| H8000227 Kommuncentrala parker                                   | 19.0                       | 1.8                    | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 15.0              | 5.8               | 20.8              |
| H8000453 Blomsterprogram                                         | 6.1                        | 0.0                    | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 0.0               | 6.1               | 6.1               |
| 2500 Parker och grönområden                                      | 93.4                       | 1.8                    | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 16.0              | 79.2              | 95.2              |
| H8000061 Kungsträdgården                                         | 8.0                        | 0.0                    | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 4.9               | 3.1               | 8.0               |
| H8000172 Trädåtgärder                                            | 113.9                      | 2.0                    | 2.0          | 2.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 4.0               | 115.9             | 119.9             |
| H8000453 Blomsterprogram                                         | 0.6                        | 0.9                    | 0.9          | 0.9          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 0.0               | 3.3               | 3.3               |
| H8000485 Trädplantering                                          | 20.6                       | 10.0                   | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 0.0               | 30.6              | 30.6              |
| 2501 Träd                                                        | 143.2                      | 12.9                   | 2.9          | 2.9          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 8.9               | 153.0             | 161.9             |
| 99 Övriga projekt                                                | 1,430.5                    | 111.7                  | -1.6         | -26.3        | -31.7        | -21.0        | 18.3         | 17.9         | 63.0                   | 620.6             | 940.3             | 1,560.9           |
| Summa övriga genomförandeprojekt                                 | 2,130.1                    | 398.1                  | 120.6        | -21.1        | -26.9        | -21.0        | 18.3         | 17.9         | 63.0                   | 1,784.6           | 894.5             | 2,679.1           |
| Summa genomförandeprojekt                                        | 5,077.0                    | 1,016.4                | 800.5        | 158.9        | 50.3         | 49.0         | 85.0         | 52.9         | 98.0                   | 6,432.3           | 955.7             | 7,388.0           |
| Stora planeringsprojekt >= 300 mnkr                              |                            |                        |              |              |              |              |              |              |                        |                   |                   |                   |
| 99 Övriga projekt                                                | 0.0                        | 0.0                    | 0.0          | 26.1         | 100.0        | 100.0        | 100.0        | 100.0        | 0.0                    | 0.0               | 426.1             | 426.1             |
| Summa stora planeringsprojekt                                    | 0.0                        | 0.0                    | 0.0          | 26.1         | 100.0        | 100.0        | 100.0        | 100.0        | 0.0                    | 0.0               | 426.1             | 426.1             |
| Övriga planeringsprojekt < 300 mnkr                              |                            |                        |              |              |              |              |              |              |                        |                   |                   |                   |
| 40010 Odenplan                                                   | 2.6                        | 15.9                   | 35.0         | 80.0         | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 40.0              | 93.5              | 133.5             |
| 40013 Infrastrukturåtgärder på cykelvägnätet 2012-2018           | 39.0                       | 102.9                  | 239.2        | 141.7        | 132.4        | 100.0        | 100.0        | 100.0        | 100.0                  | 707.5             | 347.7             | 1,055.2           |
| 40017 Reinvestering mindre konstbyggnadsåtgärder 2014-2018       | 0.0                        | 21.0                   | 30.0         | 36.0         | 15.0         | 60.0         | 60.0         | 9.1          | 0.0                    | 360.0             | -128.9            | 231.1             |
| 40018 Klimatinvesteringar - gång, cykel m.m.                     | 2.8                        | 10.0                   | 10.0         | -0.1         | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 0.0               | 22.6              | 22.6              |
| 40022 Grönstruktur                                               | 0.0                        | 70.0                   | 130.0        | 100.0        | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 0.0               | 300.0             | 300.0             |
| 40024 Påsundsbacken och Söder Mälarstrand, förstärkningsåtgärder | 12.1                       | 3.0                    | 22.7         | 45.4         | 13.6         | 0.0          | 0.0          | 0.0          | 0.0                    | 115.0             | -18.3             | 96.7              |

| Utgifter (mnkr)                                                | Utgifter<br>t.o.m.<br>2016 | Prognos<br>för<br>2017 | Plan<br>2018 | Plan<br>2019 | Plan<br>2020 | Plan<br>2021 | Plan<br>2022 | Plan<br>2023 | Plan<br>2024 -<br>2042 | Totalt projektet  |                   |                   |
|----------------------------------------------------------------|----------------------------|------------------------|--------------|--------------|--------------|--------------|--------------|--------------|------------------------|-------------------|-------------------|-------------------|
|                                                                |                            |                        |              |              |              |              |              |              |                        | Genomf.<br>beslut | Avvik. Mot<br>gfb | Prognos<br>(Plan) |
| Förvaltn/nämndens underlag till budget 2018 o plan 2019 - 2020 |                            |                        |              |              |              |              |              |              |                        |                   |                   |                   |
| Projekt: 1-ZZZZZZZZ                                            |                            |                        |              |              |              |              |              |              |                        |                   |                   |                   |
| Kalkylversion: ILP                                             |                            |                        |              |              |              |              |              |              |                        |                   |                   |                   |
| BUDGET Huvudprojekt BUDGET                                     | 0.0                        | 0.0                    | 0.0          | 0.0          | 0.0          | 0.0          | 129.3        | 81.2         | 5542.1                 | 0.0               | 5752.6            | 5752.6            |
| H8000011 Trafiksäkerhetsprogram - Trafikantförbättrande åtg    | 0.0                        | 0.0                    | 9.0          | 8.0          | 8.0          | 8.0          | 8.0          | 8.0          | 8.0                    | 0.0               | 57.0              | 57.0              |
| H8000025 Vägmarkering och Skyltning, Nyinvestering             | 0.0                        | 0.0                    | 2.0          | 2.0          | 2.0          | 2.0          | 2.0          | 2.0          | 2.0                    | 0.0               | 14.0              | 14.0              |
| H8000027 Mindre punktinsatser kollektivtrafik                  | 2.5                        | 0.1                    | 3.2          | 6.0          | 4.0          | 3.0          | 3.0          | 3.0          | 3.0                    | 27.0              | 0.7               | 27.7              |
| H8000052 Vägvisningsskyltning                                  | 0.0                        | 0.0                    | 1.5          | 2.0          | 2.0          | 2.0          | 2.0          | 2.0          | 2.0                    | 0.0               | 13.5              | 13.5              |
| H8000249 Trafiksäkerhetsprogram - Skolor                       | 0.9                        | 9.2                    | 15.0         | 15.0         | 10.0         | 10.0         | 10.0         | 10.0         | 10.0                   | 16.3              | 73.8              | 90.1              |
| H8000250 Trafiksäkerhetsprog - Huvudgator - övriga åtgärder    | 6.5                        | 17.7                   | 9.6          | 8.0          | 5.0          | 5.0          | 20.0         | 100.0        | 200.0                  | 17.8              | 354.0             | 371.8             |
| H8000287 Mätstationer, Restid                                  | 0.1                        | 1.6                    | 2.4          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 0.0               | 4.1               | 4.1               |
| H8000299 Följdinvesteringar, Tvärbana Norr                     | 4.8                        | 4.1                    | 17.4         | 16.7         | 0.3          | 0.0          | 0.0          | 0.0          | 0.0                    | 7.0               | 36.1              | 43.1              |
| H8000311 Trafiksäkerhetsprogr - Huvudgator, nya hastigheter    | 13.5                       | 24.8                   | 52.5         | 75.9         | 85.2         | 120.7        | 122.4        | 62.9         | 0.0                    | 39.7              | 518.1             | 557.8             |
| H8000351 Kungsgatan förstärkningsåtgärder                      | 0.0                        | 0.0                    | 3.0          | 5.0          | 45.0         | 57.0         | 0.0          | 0.0          | 0.0                    | 0.0               | 110.0             | 110.0             |
| H8000364 Gångplan, Gångstråk                                   | 0.0                        | 0.0                    | 0.0          | 20.0         | 15.0         | 15.0         | 0.0          | 0.0          | 0.0                    | 0.0               | 50.0              | 50.0              |
| H8000500 Klaratunneln Mäster Samuelsgatan                      | 0.2                        | 1.8                    | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 0.0               | 2.0               | 2.0               |
| H8000524 Åtgärder ÄVS framkomlighet stomnätet                  | 0.0                        | 1.5                    | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 0.0               | 1.5               | 1.5               |
| H8000526 Gatuupprustning Samverkan Ellevio                     | 0.0                        | 10.0                   | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 0.0               | 10.0              | 10.0              |
| 2400 Gator och trafikanordningar                               | 28.4                       | 70.8                   | 115.6        | 158.5        | 176.4        | 222.7        | 296.7        | 269.1        | 5,767.1                | 107.8             | 6,997.4           | 7,105.2           |
| H8000497 Mälarbanan                                            | 0.2                        | 0.1                    | 0.0          | 5.8          | 0.0          | 23.3         | 0.0          | 0.0          | 0.0                    | 23.3              | 6.2               | 29.5              |
| 2401 Gång- och cykelbanor                                      | 0.2                        | 0.1                    | 0.0          | 5.8          | 0.0          | 23.3         | 0.0          | 0.0          | 0.0                    | 23.3              | 6.2               | 29.5              |
| H8000238 Vasabron ombyggnad                                    | 5.2                        | 0.3                    | 0.5          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 5.0               | 1.0               | 6.0               |
| H8000309 Reinvestering mindre konstbyggnadsåtg 2019-2023       | 0.0                        | 0.0                    | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 50.9         | 249.1                  | 0.0               | 300.0             | 300.0             |
| H8000352 GC-bro över Roslagsvägen mln Bellevue och Albano      | 0.9                        | 1.0                    | 1.1          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 3.0               | 0.0               | 3.0               |
| H8000354 Liljeholmsbron ombyggnation                           | 3.2                        | 0.0                    | 0.0          | 5.0          | 70.0         | 0.0          | 0.0          | 0.0          | 0.0                    | 1.0               | 77.2              | 78.2              |
| H8000355 Norra Danviksbron ombyggnation                        | 8.6                        | 1.5                    | 0.0          | 0.0          | 70.0         | 80.0         | 0.0          | 0.0          | 0.0                    | 5.0               | 155.1             | 160.1             |
| 2402 Broar och viadukter                                       | 18.0                       | 2.8                    | 1.6          | 5.0          | 140.0        | 80.0         | 0.0          | 50.9         | 249.1                  | 14.0              | 533.3             | 547.3             |
| H8000134 Åtgärder handlingsplan stombuss                       | 2.7                        | 1.0                    | 8.0          | 8.0          | 4.0          | 4.0          | 4.0          | 4.0          | 4.0                    | 0.0               | 39.7              | 39.7              |
| H8000345 Trafiksignaler                                        | 0.6                        | 0.5                    | 0.6          | 0.6          | 1.0          | 1.0          | 1.0          | 1.0          | 1.0                    | 0.5               | 6.8               | 7.3               |
| 2403 Trafiksignaler                                            | 3.3                        | 1.5                    | 8.6          | 8.6          | 5.0          | 5.0          | 5.0          | 5.0          | 5.0                    | 0.5               | 46.5              | 47.0              |
| H8000350 Reinvestering Belysning 2021-2030                     | 0.0                        | 0.0                    | 0.0          | 0.0          | 0.0          | 0.0          | 3.3          | 63.0         | 563.7                  | 0.0               | 630.0             | 630.0             |
| H8000376 Energibesparande armaturbyte etapp 4 2019-2028        | 0.0                        | 0.0                    | 0.0          | 20.0         | 20.0         | 20.0         | 20.0         | 20.0         | 100.0                  | 0.0               | 200.0             | 200.0             |
| 2404 Belysning                                                 | 0.0                        | 0.0                    | 0.0          | 20.0         | 20.0         | 20.0         | 23.3         | 83.0         | 663.7                  | 0.0               | 830.0             | 830.0             |
| H8000371 RAKEL, nytt telekommunikationssystem                  | 0.2                        | 0.7                    | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 0.0               | 0.9               | 0.9               |
| 2405 Tunnlar (väg,GC, lednings-)                               | 0.2                        | 0.7                    | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 0.0               | 0.9               | 0.9               |
| H8000286 Gatuombyggnad i samarbete med fastighetsägare         | 3.0                        | 18.9                   | 5.6          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 32.0              | -4.6              | 27.4              |
| H8000301 Tillgänglighetsåtgärder                               | 0.0                        | 0.0                    | 15.0         | 10.0         | 10.0         | 0.0          | 0.0          | 0.0          | 0.0                    | 0.0               | 35.0              | 35.0              |
| H8000353 Bergbanan i Skärholmen                                | 7.0                        | 5.0                    | 20.0         | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 3.0               | 29.0              | 32.0              |
| H8000506 Gångplan, Specifika åtgärder                          | 0.0                        | 8.0                    | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 8.0               | 0.0               | 8.0               |
| H8000509 Lokala utvecklingsprogram                             | 0.0                        | 10.0                   | 8.0          | 10.0         | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 0.0               | 28.0              | 28.0              |
| 2406 Offentliga rum                                            | 10.0                       | 41.9                   | 48.6         | 20.0         | 10.0         | 0.0          | 0.0          | 0.0          | 0.0                    | 43.0              | 87.4              | 130.4             |
| BUDGET Huvudprojekt BUDGET                                     | 0.0                        | 0.0                    | 0.0          | 10.0         | 10.0         | 10.0         | 10.0         | 10.0         | 20.0                   | 0.0               | 70.0              | 70.0              |
| 2430 Parkering                                                 | 0.0                        | 0.0                    | 0.0          | 10.0         | 10.0         | 10.0         | 10.0         | 10.0         | 20.0                   | 0.0               | 70.0              | 70.0              |

| Utgifter (mnkr)                                                | Utgifter<br>t.o.m.<br>2016 | Prognos<br>för<br>2017 | Plan           | Plan         | Plan         | Plan         | Plan         | Plan         | Plan           | Totalt projektet  |                   |                   |
|----------------------------------------------------------------|----------------------------|------------------------|----------------|--------------|--------------|--------------|--------------|--------------|----------------|-------------------|-------------------|-------------------|
|                                                                |                            |                        | 2018           | 2019         | 2020         | 2021         | 2022         | 2023         | 2024 -<br>2042 | Genomf.<br>beslut | Avvik. Mot<br>gfb | Prognos<br>(Plan) |
| Förvaltn/nämndens underlag till budget 2018 o plan 2019 - 2020 |                            |                        |                |              |              |              |              |              |                |                   |                   |                   |
| Projekt: 1-ZZZZZZZZ                                            |                            |                        |                |              |              |              |              |              |                |                   |                   |                   |
| Kalkylversion: ILP                                             |                            |                        |                |              |              |              |              |              |                |                   |                   |                   |
| H8000061 Kungsträdgården                                       | 3.8                        | 3.0                    | 2.0            | 20.0         | 20.0         | 10.0         | 0.0          | 0.0          | 0.0            | 0.0               | 58.8              | 58.8              |
| H8000227 Kommuncentrala parker                                 | 0.7                        | 2.2                    | 3.9            | 4.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0            | 0.0               | 10.7              | 10.7              |
| H8000525 Järvafältet framtida utveckling                       | 0.1                        | 2.5                    | 2.5            | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0            | 0.0               | 5.1               | 5.1               |
| 2500 Parker och grönområden                                    | 4.6                        | 7.7                    | 8.4            | 24.0         | 20.0         | 10.0         | 0.0          | 0.0          | 0.0            | 0.0               | 74.6              | 74.6              |
| H8000485 Trädplantering                                        | 0.0                        | 0.0                    | 10.0           | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0            | 0.0               | 10.0              | 10.0              |
| 2501 Träd                                                      | 0.0                        | 0.0                    | 10.0           | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0            | 0.0               | 10.0              | 10.0              |
| 99 Övriga projekt                                              | 64.5                       | 125.4                  | 192.8          | 251.9        | 381.5        | 371.0        | 335.0        | 418.0        | 6,704.9        | 188.6             | 8,656.5           | 8,845.1           |
| Summa övriga planeringsprojekt                                 | 120.9                      | 348.3                  | 659.7          | 655.0        | 542.4        | 531.0        | 495.0        | 527.1        | 6,804.9        | 1,411.1           | 9,273.1           | 10,684.2          |
| Summa planeringsprojekt                                        | 120.9                      | 348.3                  | 659.7          | 681.1        | 642.4        | 631.0        | 595.0        | 627.1        | 6,804.9        | 1,411.1           | 9,699.2           | 11,110.3          |
| <b>Totalt uppbunden investeringsplan</b>                       | <b>5,197.9</b>             | <b>1,364.6</b>         | <b>1,460.2</b> | <b>840.0</b> | <b>692.8</b> | <b>680.0</b> | <b>680.0</b> | <b>680.0</b> | <b>6,902.9</b> | <b>7,843.4</b>    | <b>10,654.9</b>   | <b>18,498.3</b>   |

|                                                                |  |  |                |              |              |              |  |  |  |  |  |  |
|----------------------------------------------------------------|--|--|----------------|--------------|--------------|--------------|--|--|--|--|--|--|
| <b>Budget 2018 - 2021 enligt budget 2017</b>                   |  |  | <b>1,274.9</b> | <b>830.0</b> | <b>680.0</b> | <b>680.0</b> |  |  |  |  |  |  |
| <b>Diff uppbunden plan vs budget 2018 - 2021 i budget 2017</b> |  |  | <b>-185.3</b>  | <b>-10.0</b> | <b>-12.8</b> | <b>0.0</b>   |  |  |  |  |  |  |

**Förslag till justering**

|                                               |  |  |        |       |       |  |  |  |  |  |  |  |
|-----------------------------------------------|--|--|--------|-------|-------|--|--|--|--|--|--|--|
| Sergels torg                                  |  |  | -130.6 | 40.0  |       |  |  |  |  |  |  |  |
| Beviljade klimatinvesteringar                 |  |  | -48.0  |       |       |  |  |  |  |  |  |  |
| Ökade utgifter och inkomster, långsiktig plan |  |  | -6.7   | -50.0 | -12.8 |  |  |  |  |  |  |  |

**Nämnd: 181 - Trafikkontoret**
**Investeringsplan 2018 och kommande år**

| Inkomster (mnkr)                                               | Inkomster<br>t.o.m.<br>2016 | Prognos<br>för<br>2017 | Plan<br>2018 | Plan<br>2019 | Plan<br>2020 | Plan<br>2021 | Plan<br>2022 | Plan<br>2023 | Plan<br>2024 -<br>2042 | Totalt projektet  |                   |                   |
|----------------------------------------------------------------|-----------------------------|------------------------|--------------|--------------|--------------|--------------|--------------|--------------|------------------------|-------------------|-------------------|-------------------|
|                                                                |                             |                        |              |              |              |              |              |              |                        | Genomf.<br>beslut | Avvik. Mot<br>gfb | Prognos<br>(Plan) |
| Förvaltn/nämndens underlag till budget 2018 o plan 2019 - 2020 |                             |                        |              |              |              |              |              |              |                        |                   |                   |                   |
| Projekt: 1-ZZZZZZZZ                                            |                             |                        |              |              |              |              |              |              |                        |                   |                   |                   |
| Kalkylversion: ILP                                             |                             |                        |              |              |              |              |              |              |                        |                   |                   |                   |
| <b>Stora genomförandeprojekt &gt;= 50 mnkr</b>                 |                             |                        |              |              |              |              |              |              |                        |                   |                   |                   |
| <i>Beslutade av kommunfullmäktige</i>                          |                             |                        |              |              |              |              |              |              |                        |                   |                   |                   |
| 40001 Nord/Sydaxeln                                            | -35.2                       | -4.4                   | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 0.0               | -39.6             | -39.6             |
| 40002 Norra Länken, exkl medfinansiering                       | -38.9                       | -17.7                  | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 0.0               | -56.6             | -56.6             |
| 40004 Reinvestering trafiksignaler 2011-2015                   | -0.1                        | 0.0                    | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 0.0               | -0.1              | -0.1              |
| 40008 Rinkeby/Stora Urvik, ny bro                              | -13.5                       | -3.6                   | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | -21.9             | 4.9               | -17.0             |
| 40014 Reinvestering belysning 2011-2020                        | -1.9                        | 0.0                    | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 0.0               | -1.9              | -1.9              |
| 40015 Reinvestering gatuytor 2013-2018                         | -1.3                        | 0.0                    | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 0.0               | -1.3              | -1.3              |
| 40016 Sergels torg, tätskikt inkl Spårväg City                 | -68.4                       | -48.7                  | -11.5        | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | -167.0            | 38.4              | -128.6            |
| H8000028 Bullerskyddsåtgärder                                  | -1.0                        | 0.0                    | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 0.0               | -1.0              | -1.0              |
| H8000357 Citybanan inkl Gångtunnel under Odeng vid Odenplan    | -1.8                        | 0.0                    | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 0.0               | -1.8              | -1.8              |
| 99 Övriga projekt                                              | -2.8                        | 0.0                    | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 0.0               | -2.8              | -2.8              |
| <b>Summa stora genomförandeprojekt</b>                         | <b>-162.1</b>               | <b>-74.3</b>           | <b>-11.5</b> | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>             | <b>-188.9</b>     | <b>-59.1</b>      | <b>-248.0</b>     |
| <b>Övriga genomförandeprojekt &lt; 50 mnkr</b>                 |                             |                        |              |              |              |              |              |              |                        |                   |                   |                   |
| <i>Beslutade av nämnd</i>                                      |                             |                        |              |              |              |              |              |              |                        |                   |                   |                   |
| 40013 Infrastrukturåtgärder på cykelvägnätet 2012-2018         | -64.1                       | -13.0                  | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | -20.4             | -56.7             | -77.1             |
| 40017 Reinvestering mindre konstbyggnadsåtgärder 2014-2018     | -0.2                        | 0.0                    | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 0.0               | -0.2              | -0.2              |
| H8000000 Gatuupprustning                                       | -0.2                        | 0.0                    | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 0.0               | -0.2              | -0.2              |
| H8000011 Trafiksäkerhetsprogram - Trafikantförbättrande åtg    | -2.8                        | 0.0                    | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 0.0               | -2.8              | -2.8              |
| H8000025 Vägmarkering och Skyltning, Nyinvestering             | -0.1                        | 0.0                    | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 0.0               | -0.1              | -0.1              |
| H8000027 Mindre punktinsatser kollektivtrafik                  | -19.5                       | -2.4                   | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | -2.5              | -19.3             | -21.8             |
| H8000028 Bullerskyddsåtgärder                                  | -10.2                       | 0.0                    | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 0.0               | -10.2             | -10.2             |
| H8000052 Vägvisningsskytning                                   | -0.1                        | 0.0                    | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 0.0               | -0.1              | -0.1              |
| H8000134 Åtgärder handlingsplan stombuss                       | -29.3                       | 0.0                    | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | -32.9             | 3.6               | -29.3             |
| H8000175 Förbifart Stockholm                                   | -0.6                        | 0.0                    | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 0.0               | -0.6              | -0.6              |
| H8000249 Trafiksäkerhetsprogram - Skolor                       | -8.5                        | 0.0                    | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 0.0               | -8.5              | -8.5              |
| H8000250 Trafiksäkerhetsprog - Huvudgator - övriga åtgärder    | -12.1                       | 0.0                    | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 0.0               | -12.1             | -12.1             |
| H8000301 Tillgänglighetsåtgärder                               | -3.3                        | 0.0                    | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 0.0               | -3.3              | -3.3              |
| H8000357 Citybanan inkl Gångtunnel under Odeng vid Odenplan    | 0.6                         | 0.0                    | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 0.0               | 0.6               | 0.6               |
| H8000362 Spårväg City                                          | -2.1                        | 0.0                    | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 0.0               | -2.1              | -2.1              |
| H8000477 Inventarier, Inköp av nya bilar                       | -1.1                        | 0.0                    | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 0.0               | -1.1              | -1.1              |
| <b>2400 Gator och trafikanordningar</b>                        | <b>-89.1</b>                | <b>-2.4</b>            | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>             | <b>-35.4</b>      | <b>-56.0</b>      | <b>-91.4</b>      |
| H8000011 Trafiksäkerhetsprogram - Trafikantförbättrande åtg    | -0.2                        | 0.0                    | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 0.0               | -0.2              | -0.2              |
| <b>2401 Gång- och cykelbanor</b>                               | <b>-0.2</b>                 | <b>0.0</b>             | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>             | <b>0.0</b>        | <b>-0.2</b>       | <b>-0.2</b>       |

| Inkomster (mnkr)                                               | Inkomster<br>t.o.m.<br>2016 | Prognos<br>för<br>2017 | Plan<br>2018 | Plan<br>2019 | Plan<br>2020 | Plan<br>2021 | Plan<br>2022 | Plan<br>2023 | Plan<br>2024 -<br>2042 | Totalt projektet  |                   |                   |
|----------------------------------------------------------------|-----------------------------|------------------------|--------------|--------------|--------------|--------------|--------------|--------------|------------------------|-------------------|-------------------|-------------------|
|                                                                |                             |                        |              |              |              |              |              |              |                        | Genomf.<br>beslut | Avvik. Mot<br>gfb | Prognos<br>(Plan) |
| Förvaltn/nämndens underlag till budget 2018 o plan 2019 - 2020 |                             |                        |              |              |              |              |              |              |                        |                   |                   |                   |
| Projekt: 1-ZZZZZZZZ                                            |                             |                        |              |              |              |              |              |              |                        |                   |                   |                   |
| Kalkylversion: ILP                                             |                             |                        |              |              |              |              |              |              |                        |                   |                   |                   |
| H8000134 Åtgärder handlingsplan stombuss                       | -0.1                        | 0.0                    | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 0.0               | -0.1              | -0.1              |
| 2402 Broar och viadukter                                       | -0.1                        | 0.0                    | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 0.0               | -0.1              | -0.1              |
| H8000134 Åtgärder handlingsplan stombuss                       | -6.0                        | -2.1                   | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 0.0               | -8.1              | -8.1              |
| H8000299 Följdinvesteringar, Tvärana Norr                      | -0.3                        | 0.0                    | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 0.0               | -0.3              | -0.3              |
| 2403 Trafiksignaler                                            | -6.3                        | -2.1                   | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 0.0               | -8.4              | -8.4              |
| H8000007 Reinvestering Belysning 2011-2020                     | -0.4                        | 0.0                    | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 0.0               | -0.4              | -0.4              |
| H8000063 Stadsutvecklande belysningsåtgärder                   | -0.3                        | 0.0                    | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 0.0               | -0.3              | -0.3              |
| H8000220 Belysning i samverkan med fastighetsägare             | -5.7                        | 0.0                    | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 0.0               | -5.7              | -5.7              |
| 2404 Belysning                                                 | -6.4                        | 0.0                    | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 0.0               | -6.4              | -6.4              |
| H8000301 Tillgänglighetsåtgärder                               | -3.8                        | 0.0                    | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | -0.8              | -3.0              | -3.8              |
| H8000453 Blomsterprogram                                       | 0.0                         | 0.0                    | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 0.0               | 0.0               | 0.0               |
| H8000506 Gångplan, Specifika åtgärder                          | -0.3                        | -0.4                   | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 0.0               | -0.7              | -0.7              |
| 2406 Offentliga rum                                            | -4.2                        | -0.4                   | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | -0.8              | -3.7              | -4.5              |
| H8000061 Kungsträdgården                                       | -0.3                        | 0.0                    | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 0.0               | -0.3              | -0.3              |
| H8000172 Trädåtgärder                                          | -2.8                        | 0.0                    | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 0.0               | -2.8              | -2.8              |
| H8000227 Kommuncentrala parker                                 | -0.3                        | 0.0                    | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 0.0               | -0.3              | -0.3              |
| H8000453 Blomsterprogram                                       | -0.2                        | 0.0                    | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 0.0               | -0.2              | -0.2              |
| 2500 Parker och grönområden                                    | -3.7                        | 0.0                    | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 0.0               | -3.7              | -3.7              |
| H8000061 Kungsträdgården                                       | 0.0                         | 0.0                    | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | -0.1              | 0.1               | 0.0               |
| H8000172 Trädåtgärder                                          | -3.7                        | 0.0                    | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 0.0               | -3.7              | -3.7              |
| H8000485 Trädplantering                                        | -1.7                        | 0.0                    | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 0.0               | -1.7              | -1.7              |
| 2501 Träd                                                      | -5.4                        | 0.0                    | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | -0.1              | -5.4              | -5.4              |
| 99 Övriga projekt                                              | -115.4                      | -4.8                   | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | -36.3             | -83.9             | -120.2            |
| Summa övriga genomförandeprojekt                               | -179.7                      | -17.8                  | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | -56.6             | -140.8            | -197.5            |
| Summa genomförandeprojekt                                      | -341.8                      | -92.1                  | -11.5        | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | -245.5            | -199.9            | -445.4            |
| Stora planeringsprojekt >= 300 mnkr                            |                             |                        |              |              |              |              |              |              |                        |                   |                   |                   |
| Summa stora planeringsprojekt                                  | 0.0                         | 0.0                    | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 0.0               | 0.0               | 0.0               |
| Övriga planeringsprojekt < 300 mnkr                            |                             |                        |              |              |              |              |              |              |                        |                   |                   |                   |
| 40010 Odenplan                                                 | 0.0                         | 0.0                    | 0.0          | -50.0        | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 0.0               | -50.0             | -50.0             |
| 40013 Infrastrukturåtgärder på cykelvägnätet 2012-2018         | 0.0                         | -12.5                  | -12.8        | 0.0          | -12.8        | 0.0          | 0.0          | 0.0          | 0.0                    | -10.0             | -28.0             | -38.0             |
| H8000027 Mindre punktinsatser kollektivtrafik                  | -0.2                        | 0.0                    | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 0.0               | -0.2              | -0.2              |
| H8000249 Trafiksäkerhetsprogram - Skolor                       | 0.0                         | -1.9                   | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 0.0               | -1.9              | -1.9              |
| H8000250 Trafiksäkerhetsprog - Huvudgator - övriga åtgärder    | -1.3                        | -1.7                   | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 0.0               | -3.0              | -3.0              |
| 2400 Gator och trafikanordningar                               | -1.5                        | -3.5                   | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 0.0               | -5.1              | -5.1              |
| H8000355 Norra Danviksbron ombyggnation                        | -3.2                        | 0.0                    | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 0.0               | -3.2              | -3.2              |
| 2402 Broar och viadukter                                       | -3.2                        | 0.0                    | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 0.0               | -3.2              | -3.2              |
| H8000134 Åtgärder handlingsplan stombuss                       | -0.8                        | 0.0                    | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 0.0               | -0.8              | -0.8              |
| 2403 Trafiksignaler                                            | -0.8                        | 0.0                    | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 0.0               | -0.8              | -0.8              |

| Inkomster (mnkr)                                               | Inkomster<br>t.o.m.<br>2016 | Prognos<br>för<br>2017 | Plan<br>2018 | Plan<br>2019 | Plan<br>2020 | Plan<br>2021 | Plan<br>2022 | Plan<br>2023 | Plan<br>2024 -<br>2042 | Totalt projektet  |                   |                   |
|----------------------------------------------------------------|-----------------------------|------------------------|--------------|--------------|--------------|--------------|--------------|--------------|------------------------|-------------------|-------------------|-------------------|
|                                                                |                             |                        |              |              |              |              |              |              |                        | Genomf.<br>beslut | Avvik. Mot<br>gfb | Prognos<br>(Plan) |
| Förvaltn/nämndens underlag till budget 2018 o plan 2019 - 2020 |                             |                        |              |              |              |              |              |              |                        |                   |                   |                   |
| Projekt: 1-ZZZZZZZZ                                            |                             |                        |              |              |              |              |              |              |                        |                   |                   |                   |
| Kalkylversion: ILP                                             |                             |                        |              |              |              |              |              |              |                        |                   |                   |                   |
| H8000286 Gatuombyggnad i samarbete med fastighetsägare         | 0.0                         | 0.0                    | -2.7         | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 0.0               | -2.7              | -2.7              |
| 2406 Offentliga rum                                            | 0.0                         | 0.0                    | -2.7         | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 0.0               | -2.7              | -2.7              |
| 99 Övriga projekt                                              | -5.6                        | -3.5                   | -2.7         | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                    | 0.0               | -11.8             | -11.8             |
| Summa övriga planeringsprojekt                                 | -5.6                        | -16.0                  | -15.5        | -50.0        | -12.8        | 0.0          | 0.0          | 0.0          | 0.0                    | -10.0             | -89.8             | -99.8             |
| Summa planeringsprojekt                                        | -5.6                        | -16.0                  | -15.5        | -50.0        | -12.8        | 0.0          | 0.0          | 0.0          | 0.0                    | -10.0             | -89.8             | -99.8             |

|                                          |               |               |              |              |              |            |            |            |            |               |               |               |
|------------------------------------------|---------------|---------------|--------------|--------------|--------------|------------|------------|------------|------------|---------------|---------------|---------------|
| <b>Totalt uppbunden investeringsplan</b> | <b>-347.4</b> | <b>-108.1</b> | <b>-27.0</b> | <b>-50.0</b> | <b>-12.8</b> | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> | <b>-255.5</b> | <b>-289.7</b> | <b>-545.2</b> |
|------------------------------------------|---------------|---------------|--------------|--------------|--------------|------------|------------|------------|------------|---------------|---------------|---------------|

|                                                                |  |  |             |             |             |            |  |  |  |  |  |  |
|----------------------------------------------------------------|--|--|-------------|-------------|-------------|------------|--|--|--|--|--|--|
| <b>Budget 2018 - 2021 enligt budget 2017</b>                   |  |  | <b>-9.4</b> | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b> |  |  |  |  |  |  |
| <b>Diff uppbunden plan vs budget 2018 - 2021 i budget 2017</b> |  |  | <b>17.6</b> | <b>50.0</b> | <b>12.8</b> | <b>0.0</b> |  |  |  |  |  |  |

**Förslag till justering**

|                                               |  |  |      |      |  |  |  |  |  |  |  |  |
|-----------------------------------------------|--|--|------|------|--|--|--|--|--|--|--|--|
| Sergels torg                                  |  |  |      |      |  |  |  |  |  |  |  |  |
| Ökade utgifter och inkomster, långsiktig plan |  |  | 50.0 | 12.8 |  |  |  |  |  |  |  |  |