

Fastighetsnämnden

Uppföljning av budget 2016 - Tertialrapport 2 per den 31 augusti

| Investeringsgifter (+) (+) ökade utgifter, (-) minskade utgifter | 2015 | 2016 | | | | | | 2017 | | | 2018 | | | Totalt projektet | | | | |
|---|---------------------------------|----------------------------------|-----------------------|--------------------------|------------------------|----------------------------|---------------|---------------------|----------------------------------|-----------------------------------|----------------------|-----------------------------------|-----------------------------------|----------------------|-----------------------------------|---------------------------|---------------|-----------------|
| | (1) Utgift t.o.m. 2015 | (2) VP 2016 utgift 2016 | Avvikelser p.g.a. | | | | | (8) S:a avvik | (9) Prognos utgift 2016 | (10) VP 2016 utgift 2017 | (11) S:a avvik | (12) Prognos utgift 2017 | (10) VP 2016 utgift 2018 | (11) S:a avvik | (12) Prognos utgift 2018 | (13) Genomf. beslut | (14) Avvik | (15) Prognos |
| | | | (3) fördyr- ing | (4) förskjut- ning | (5) nytt projekt | (6) omprio- ritering | (7) övrigt | | | | | | | | | | | |
| Stora genomförandeprojekt >= 50 mnkr <i>Beslutade av kommunfullmäktige</i> | | | | | | | | | | | | | | | | | | |
| Stadsgården 1 Stadsmuseum | 32.9 | 43.0 | 0.0 | -16.8 | 0.0 | 0.0 | 0.0 | -16.8 | 26.2 | 27.0 | 34.0 | 61.0 | 0.0 | 10.0 | 10.0 | 140.0 | -9.9 | 130.1 |
| Riddaren 3 & 13, Östermalmshallen, inom | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 100.0 | 0.0 | 100.0 |
| Medborgarhuset, inom | 19.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 19.0 | 19.0 |
| Liljevalchs, inom | 0.6 | 62.0 | 0.0 | -29.0 | 0.0 | 0.0 | 0.0 | -29.0 | 33.0 | 27.0 | 24.0 | 51.0 | 0.0 | 4.5 | 4.5 | 91.0 | -1.9 | 89.1 |
| Delsumma FSK, Inom | 152.5 | 105.0 | 0.0 | -45.8 | 0.0 | 0.0 | 0.0 | -45.8 | 59.2 | 54.0 | 58.0 | 112.0 | 0.0 | 14.5 | 14.5 | 331.0 | 7.2 | 338.2 |
| Riddaren 3 & 13, Östermalmshallen | 82.0 | 130.2 | 0.0 | 27.7 | 0.0 | 0.0 | 0.0 | 27.7 | 157.9 | 190.0 | 21.0 | 211.0 | 88.0 | 85.0 | 173.0 | 535.0 | 88.9 | 623.9 |
| Medborgarhuset 1, Medborgarhuset omb | 15.6 | 25.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 25.0 | 130.0 | -30.0 | 100.0 | 90.0 | 95.0 | 185.0 | 425.0 | -99.4 | 325.6 |
| Liljevalchs, utökad | 20.2 | 40.0 | 0.0 | -13.0 | 0.0 | 0.0 | 0.0 | -13.0 | 27.0 | 60.0 | 10.0 | 70.0 | 8.0 | 50.0 | 58.0 | 165.0 | 10.2 | 175.2 |
| Delsumma FSK, Utökad | 117.8 | 195.2 | 0.0 | 14.7 | 0.0 | 0.0 | 0.0 | 14.7 | 209.9 | 380.0 | 1.0 | 381.0 | 186.0 | 230.0 | 416.0 | 1,125.0 | -0.3 | 1,124.7 |
| Grimsta 1:2, Grimsta IP läktare, inom | 0.0 | 11.0 | 7.6 | 0.0 | 0.0 | 0.0 | 0.0 | 7.6 | 18.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 18.6 | 18.6 |
| Hjorthagen 1:13, utredning av Hjorthagshall | 8.0 | 6.0 | 0.0 | -1.0 | 0.0 | 0.0 | 0.0 | -1.0 | 5.0 | 20.0 | 7.0 | 27.0 | 50.0 | -10.0 | 40.0 | 115.0 | -35.0 | 80.0 |
| Medborgarhuset, Forsgrenska badet | 10.4 | 30.0 | 0.0 | -15.0 | 0.0 | 0.0 | 0.0 | -15.0 | 15.0 | 70.0 | 35.0 | 105.0 | 70.0 | 0.0 | 70.0 | 225.0 | -24.6 | 200.4 |
| Delsumma IDF, Inom | 18.4 | 47.0 | 7.6 | -16.0 | 0.0 | 0.0 | 0.0 | -8.4 | 38.6 | 90.0 | 42.0 | 132.0 | 120.0 | -10.0 | 110.0 | 340.0 | -41.0 | 299.0 |
| Futharken 3 Åkeshov | 103.3 | 212.0 | 0.0 | -52.0 | 0.0 | 0.0 | 0.0 | -52.0 | 160.0 | 87.0 | 103.0 | 190.0 | 0.0 | 0.0 | 0.0 | 398.0 | 55.3 | 453.3 |
| Grimsta 1:2, Grimsta IP läktare, utökad | 25.9 | 18.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 18.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 58.0 | -13.9 | 44.1 |
| Delsumma IDF, Utökad | 129.2 | 230.2 | 0.0 | -52.0 | 0.0 | 0.0 | 0.0 | -52.0 | 178.2 | 87.0 | 103.0 | 190.0 | 0.0 | 0.0 | 0.0 | 456.0 | 41.4 | 497.4 |
| Summa stora genomförandeprojekt | 417.9 | 577.4 | 7.6 | -99.1 | 0.0 | 0.0 | 0.0 | -91.5 | 485.9 | 611.0 | 204.0 | 815.0 | 306.0 | 234.5 | 540.5 | 2,252.0 | 7.3 | 2,259.3 |
| Övriga genomförandeprojekt < 50 mnkr <i>Beslutade av nämnd</i> | | | | | | | | | | | | | | | | | | |
| Riddaren 3 Östermalmshallen belysning | 0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 5.5 | -4.9 | 0.6 |
| Kista Gård 1 o 2 | 7.4 | 22.0 | 0.0 | 0.0 | 0.0 | 0.0 | -19.0 | -19.0 | 3.0 | 24.0 | -24.0 | 0.0 | 0.0 | 0.0 | 0.0 | 37.0 | -26.6 | 10.4 |
| Grimsta 1:2 - Kanaans Café, strandbad | 1.5 | 6.0 | 1.4 | 0.0 | 0.0 | 0.0 | 0.0 | 1.4 | 7.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 5.9 | 3.0 | 8.9 |
| Skansen 23- Kulturhuset, rökavskiljande väggar | 0.0 | 0.0 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2.0 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2.0 | 2.0 |
| Skansen 23 - Kulturhuset fasad | 0.0 | 30.0 | 0.0 | 0.0 | 0.0 | -20.0 | 0.0 | -20.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 40.0 | -30.0 | 10.0 |
| Skansen 23 - Kulturhuset div utredningsarbeten | 3.8 | 0.0 | 0.0 | 0.0 | 15.0 | 0.0 | 0.0 | 15.0 | 15.0 | 0.0 | 11.2 | 11.2 | 0.0 | 0.0 | 0.0 | 8.0 | 22.0 | 30.0 |
| Ågesta 1:4 - Arbetarbostäder VA och dräneringsarb | 2.6 | 1.0 | 0.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.8 | 1.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2.5 | 1.9 | 4.4 |
| Långholmen 1:13 - Plåthagen omklädningsbyggnad | 0.1 | 2.0 | 5.2 | 0.0 | 0.0 | 0.0 | 0.0 | 5.2 | 7.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2.5 | 4.8 | 7.3 |
| Johannes Mindre 10 - Johannes brandst. datahall | 7.2 | 6.0 | 0.0 | -6.0 | 0.0 | 0.0 | 0.0 | -6.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 8.0 | -0.8 | 7.2 |
| Akalla 4:1, Teaterlada inst av ventilationssystem | 0.0 | 3.0 | 0.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.9 | 3.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3.9 | 3.9 |
| Dosthoffska huset 1, inst av ventilationssystem | 0.0 | 3.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3.0 | 3.0 |
| Brandlarm pott - utredning och investering | 0.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.0 | 1.0 |
| Skogsbo - VA (underkänd infiltrationsanläggning) | 0.0 | 3.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3.0 | 3.0 |
| Lilla Katrineberg 2 - installation av ventilation | 0.0 | 0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.3 | 0.3 |
| Klamparen 7 - Lokaldisponering | 0.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 | -5.0 | -5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Johannes RC - utbyte styr samt skalskydd | 0.0 | 6.0 | 0.0 | -6.0 | 0.0 | 0.0 | 0.0 | -6.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Skravelberget - utredning och åtg säkr bergssidor | 0.0 | 0.5 | 0.0 | -0.5 | 0.0 | 0.0 | 0.0 | -0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Philipssongaraget - utred och åtg säkr bergssidor | 0.0 | 0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.6 | 0.6 |
| Klara/Vattugaraget - utr och åtg säkr bergssidor | 0.0 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.5 | 0.5 |
| Katarinagaraget - utred och åtg säkr bergssidor | 0.0 | 0.3 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.5 | 0.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.8 | 0.8 |
| Bergrum pott | 0.0 | 0.0 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.5 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.5 | 0.5 |
| Kylhuset 16, fuktskada | 0.0 | 0.0 | 0.0 | 0.0 | 2.0 | 0.0 | 0.0 | 2.0 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Stadsarkivet, energiprojekt | 0.0 | 0.0 | 0.0 | 0.0 | 0.3 | 0.0 | 0.0 | 0.3 | 0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Skansen 23, driftoptimering | 0.0 | 0.0 | 0.0 | 0.0 | 0.2 | 0.0 | 0.0 | 0.2 | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Eldkvarn 1 - Stadshuset Energieffektivisering | 0.1 | 0.0 | 0.0 | 0.0 | 2.0 | 0.0 | 0.0 | 2.0 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2.1 | 2.1 |
| Klamparen 7 & 11 - Tekniska nämndhuset Energieff. | 0.4 | 0.0 | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.2 | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.6 | 0.6 |
| Induktorn 33, anpassning lokal Stadsarkivet | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 | 0.0 | 0.0 | 0.1 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Eldkvarnen 1 - Stadshuset exteriörbelysning | 0.4 | 0.0 | 0.0 | 0.0 | 1.0 | 0.0 | 0.0 | 1.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.4 | 1.4 |
| Kylfacket 2 - Hus 42 Fjärrvärmeinkoppling | 0.0 | 0.0 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 | 0.1 |
| Vårdprogram Nackareservatet | 0.9 | 0.0 | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.2 | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.1 | 1.1 |
| Beridarebanan 10 - Hötorgshallen värmeåtervinning | 0.0 | 0.0 | 0.0 | 0.0 | 0.2 | 0.0 | 0.0 | 0.2 | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.2 | 0.2 |
| Guten 2 - Ombyggnation ny hg | 0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.4 | 0.4 |
| Marieberg 1:27 - Smedsuddsbadet servicebyggnader | 0.2 | 0.0 | 0.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.9 | 0.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.1 | 1.1 |
| Gubbängen 1:1 Nybyggets parkleksbyggnad | 0.1 | 0.0 | 1.2 | 0.0 | 0.0 | 0.0 | 0.0 | 1.2 | 1.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.3 | 1.3 |
| Övergripande konst FSK | 0.0 | 0.0 | 0.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.9 | 0.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.9 | 0.9 |
| Styckmästaren 2, HG-anpassning HVB Hem | 0.0 | 0.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 10.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 10.0 | 10.0 |
| Gränholmen 5 - upprustning för skolverksamhet | 0.0 | 0.0 | 3.5 | 0.0 | 0.0 | 0.0 | 0.0 | 3.5 | 3.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3.5 | 3.5 |
| Ålsten 1:1, Solviksbadet, Friskvårdcenter | 1.3 | 0.0 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.5 | 0.5 | 0.0 | 18.5 | 18.5 | 0.0 | 0.0 | 0.0 | 0.0 | 20.3 | 20.3 |

*Delar av projektet täcks av PU-budget

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|--|--------------|--------------|-------------|---------------|-------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|----------------|----------------|-------------------|----------------|----------------|
| Eldkvarnen 1, utredn värdig entre | 0.4 | 0.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 10.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 10.4 | 10.4 |
| Marieberg 1:27 - Smedsuddsbadet strandbad | 0.8 | 0.0 | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.2 | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.0 | 1.0 |
| Jackproppen - Parklek Hjorthagen | 2.2 | 0.0 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2.0 | 2.0 | 0.0 | 2.0 | 2.0 | 0.0 | 2.0 | 2.0 | 0.0 | 8.2 | 8.2 |
| Abjörn - Ny vent Spångafolkan | 3.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3.6 | 3.6 |
| Eldkvarn 1 - Stadshuset vattenskada | 1.3 | 0.0 | 0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.4 | 0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.7 | 1.7 |
| Bällsta 1:13, förbättrad vent Solhagagruppen | 0.0 | 0.0 | 3.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3.0 | 3.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.0 | 2.0 | 3.0 |
| Pagoder Mosebacke, Trångsund, Kornhamnstorg | 0.0 | 0.3 | 0.0 | -0.1 | 0.0 | 0.0 | 0.0 | -0.1 | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.4 | -0.2 | 0.2 |
| Mobila paviljonger, nr 3 Hantverkarg 2 | 0.2 | 0.0 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2.0 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2.2 | 2.2 |
| Delsumma FSK, Inom | 35.5 | 90.5 | 46.4 | -12.6 | 20.8 | -20.0 | -24.0 | 10.6 | 101.1 | 24.0 | 7.7 | 31.7 | 0.0 | 2.0 | 2.0 | 110.8 | 56.9 | 167.7 |
| Klamparen 7 - utredning inför renovering | 0.0 | 5.0 | 8.0 | 0.0 | 0.0 | 0.0 | 0.0 | 8.0 | 13.0 | 0.0 | 45.0 | 45.0 | 0.0 | 200.0 | 200.0 | 0.0 | 858.0 | 858.0 |
| Delsumma FSK, Utökad | 0.0 | 5.0 | 8.0 | 0.0 | 0.0 | 0.0 | 0.0 | 8.0 | 13.0 | 0.0 | 45.0 | 45.0 | 0.0 | 200.0 | 200.0 | 0.0 | 858.0 | 858.0 |
| Concordia 6:1 - Bredängsbadet tillgänglighet | 0.0 | 0.0 | 2.5 | 0.0 | 0.0 | 0.0 | 0.0 | 2.5 | 2.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2.5 | 0.0 | 2.5 |
| Grimsta IP, förstärkning planbelysning | 0.0 | 3.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3.0 | 0.0 | 3.0 |
| Vattenreningsprojekt (Eriksdal, Husby, Kampement, Spånga, Liljeholm) | 0.0 | 11.0 | 0.0 | 0.0 | 0.0 | 0.0 | -11.0 | -11.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Brännkyrkahallen, Energiprojekt | 0.0 | 3.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3.0 | -3.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Farsta IP, Energiprojekt | 0.0 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2.0 | -2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Aspudden, anläggande av gångväg och grind | 0.0 | 0.0 | 0.0 | 0.0 | 0.3 | 0.0 | 0.0 | 0.3 | 0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.3 | 0.3 |
| Farsta 2:1 - Farsta ishall, tillgänglighetsåtg | 0.0 | 0.0 | 0.0 | 0.0 | 0.2 | 0.0 | 0.0 | 0.2 | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.2 | 0.2 |
| Grimsta 1:5 parkeringsyta Blackebergs BP | 1.1 | 0.0 | 1.3 | 0.0 | 0.0 | 0.0 | 0.0 | 1.3 | 1.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2.4 | 2.4 |
| Farsta 2:1 - Farsta ishall läktare och förråd | 0.5 | 2.0 | 1.9 | 0.0 | 0.0 | 0.0 | 0.0 | 1.9 | 3.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3.0 | 1.4 | 4.4 |
| Hägerstensåsens BP - konstgräsplan | 2.4 | 0.0 | 0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.3 | 0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2.7 | 2.7 |
| Stora Mossens IP, hiss ishall | 0.7 | 0.0 | 3.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3.0 | 3.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3.7 | 3.7 |
| Stora Mossens IP, ombyggnad ispist | 0.0 | 0.0 | 0.0 | 0.0 | 3.3 | 0.0 | 0.0 | 3.3 | 3.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3.3 | 3.3 |
| Stora Mossens IP, montering av sarg | 0.0 | 0.0 | 0.0 | 0.0 | 0.5 | 0.0 | 0.0 | 0.5 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.5 | 0.5 |
| Högdalstopparna, utredning BMX-bana | 0.3 | 0.0 | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.2 | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.5 | 0.5 |
| Taktilla skyltar, tillgänglighet | 0.8 | 0.0 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.5 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.3 | 1.3 |
| Zinkensdamm IP, Gradängläktare | 0.1 | 0.0 | 0.0 | 1.0 | 0.0 | 0.0 | 0.0 | 1.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.1 | 1.1 |
| Hagsätrahallen, upprustning av tak | 0.0 | 0.0 | 0.0 | 0.0 | 1.0 | 0.0 | 0.0 | 1.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.0 | 1.0 |
| Bagarmossens BP, merkostnad | 0.0 | 0.0 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.5 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.5 | 0.5 |
| Nidaros 2 - Husbybadet, ombyggnad kloreringssystem | 0.1 | 1.0 | 7.5 | 0.0 | 0.0 | 0.0 | 0.0 | 7.5 | 8.5 | 10.0 | -8.8 | 1.2 | 0.0 | 0.0 | 0.0 | 1.5 | 8.3 | 9.8 |
| Spånga bad- och idhall, utr 25-bassäng & vattenren | 0.0 | 5.0 | 0.0 | -4.5 | 0.0 | 0.0 | 0.0 | -4.5 | 0.5 | 0.0 | 4.5 | 4.5 | 0.0 | 0.0 | 0.0 | 0.0 | 5.0 | 5.0 |
| N:a Djurg 1:1, Kampementsbadet, uppr vattenren | 1.3 | 1.0 | 0.0 | -0.9 | 0.0 | 0.0 | 0.0 | -0.9 | 0.1 | 1.0 | 0.0 | 1.0 | 1.0 | 0.0 | 1.0 | 0.0 | 3.4 | 3.4 |
| Liljeholmsbadet, vattenrening 2 | 0.0 | 2.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2.5 | 2.5 |
| Eriksdalsbadet, ombyggnad vattenreningen | 0.0 | 1.5 | 4.5 | 0.0 | 0.0 | 0.0 | 0.0 | 4.5 | 6.0 | 11.0 | -4.5 | 6.5 | 0.0 | 0.0 | 0.0 | 0.0 | 12.5 | 12.5 |
| N:a Djurgården 1:1 - Kampementsbad spontanidrott | 0.0 | 0.0 | 0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.6 | 0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.5 | 0.1 | 0.6 |
| Eriksdalsbadet 1 - Eriksdalsbadet byte ventilation | 2.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2.9 | -0.1 | 2.8 |
| Eriksdalsbadet, tak | 0.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.0 | 1.0 |
| Farsta IP, modernisering av elcentral | 0.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.0 | 1.0 |
| Futharken 3, Åkeshov Sim och idrott Fäktlokal | 0.0 | 0.0 | 3.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3.0 | 3.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3.0 | 0.0 | 3.0 |
| Eriksdalsbadet, energiprojekt direktdrivna fläktar | 0.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.9 | -0.1 | 0.8 |
| Örby 4:1, Högdalens skatepark | 0.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.8 | 0.8 |
| Örby 4:1, Sturebyskolans BP toalettbyggnad | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.8 | 0.8 | 0.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.8 | 0.5 | 1.3 |
| Zinkensdamm IP, uppförande av bodar | 0.0 | 0.0 | 0.0 | 0.0 | 1.3 | 0.0 | 0.0 | 1.3 | 1.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.3 | 1.3 |
| Långholmen 1:13 - Långholmens BP 9-spels konstgräs | 0.7 | 7.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 7.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 8.0 | 0.2 | 8.2 |
| Älvsjö 1:1 - Rågsveds BP, 7-spels konstgräsplan | 3.4 | 6.0 | 6.0 | 0.0 | 0.0 | 0.0 | 0.0 | 6.0 | 12.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 7.0 | 8.4 | 15.4 |
| 5 enkla idrottshallar (2 kvarstående: Hasselby Villastad, Grimstaskolan) | 14.5 | 14.0 | 0.0 | 0.0 | 0.0 | 0.0 | -4.1 | -4.1 | 9.9 | 0.0 | 15.0 | 15.0 | 0.0 | 0.0 | 0.0 | 0.0 | 39.4 | 39.4 |
| Vällingby IP, konstgräs | 0.0 | 13.0 | 0.0 | -3.5 | 0.0 | 0.0 | 0.0 | -3.5 | 9.5 | 0.0 | 3.5 | 3.5 | 0.0 | 0.0 | 0.0 | 0.0 | 13.0 | 13.0 |
| Västberga 1:1, Nya Solberga BP | 18.0 | 14.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.0 | 15.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 27.5 | 5.5 | 33.0 |
| Delsumma IDF, Inom | 48.8 | 88.5 | 32.8 | -7.9 | 6.6 | 0.0 | -19.3 | 12.2 | 100.7 | 22.0 | 9.7 | 31.7 | 1.0 | 0.0 | 1.0 | 60.6 | 121.6 | 182.2 |
| Skarpnäcks Gärd 1:1, Bagarmossens BP upprustn | 0.5 | 13.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 13.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 13.0 | 0.5 | 13.5 |
| Zinket 2:1, Grimstaskolan enkel hall | 1.4 | 22.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 22.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 44.0 | -20.0 | 24.0 |
| Delsumma IDF, Utökad | 1.9 | 35.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 35.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 57.0 | -19.5 | 37.5 |
| Summa övriga genomförandeprojekt | 86.2 | 219.6 | 87.2 | -20.5 | 27.4 | -20.0 | -43.3 | 30.8 | 250.4 | 46.0 | 62.4 | 108.4 | 1.0 | 202.0 | 203.0 | 228.4 | 1,017.0 | 1,245.4 |
| Summa genomförandeprojekt | 504.1 | 797.0 | 94.8 | -119.6 | 27.4 | -20.0 | -43.3 | -60.7 | 736.3 | 657.0 | 266.4 | 923.4 | 307.0 | 436.5 | 743.5 | 2,480.4 | 1,024.3 | 3,504.7 |
| Stora planeringsprojekt >= 300 mnkr, inom budget, (not 16) | | | | | | | | Avvik | | | | | | | | Inr beslut | Avvik | Prognos |
| Söderstaden, Slakthusområdet | 10.3 | 10.0 | 0.0 | -8.0 | 0.0 | 0.0 | 0.0 | -8.0 | 2.0 | 10.0 | 13.0 | 23.0 | 10.0 | 60.0 | 70.0 | 11.5 | 783.5 | 795.0 |
| Söderstaden, Larsboda | 13.8 | 0.0 | 0.0 | 0.0 | 12.0 | 0.0 | 0.0 | 12.0 | 12.0 | 0.0 | 350.0 | 350.0 | 0.0 | 550.0 | 550.0 | 20.0 | 1,841.5 | 1,861.5 |
| Spelbomskan 16, utredning inför handl.plan | 19.9 | 5.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 10.0 | 15.0 | 0.0 | 63.0 | 63.0 | 0.0 | 210.0 | 210.0 | 15.0 | 501.0 | 516.0 |
| Delsumma FSK, Inom | 44.0 | 15.0 | 10.0 | -8.0 | 12.0 | 0.0 | 0.0 | 14.0 | 29.0 | 10.0 | 426.0 | 436.0 | 10.0 | 820.0 | 830.0 | 46.5 | 3,126.0 | 3,172.5 |
| Gasklockan internationell scen Hjorthagen | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -10.0 | -10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| BRF Förvärv - utredning och investering | 0.0 | 102.0 | 0.0 | -70.0 | 0.0 | 0.0 | 0.0 | -70.0 | 82.0 | 100.0 | 212.5 | 312.5 | 35.0 | 348.0 | 383.0 | 0.0 | 0.0 | 0.0 |
| Delsumma FSK, Utökad | 0.0 | 102.0 | 0.0 | -70.0 | 0.0 | 0.0 | -10.0 | -80.0 | 82.0 | 100.0 | 212.5 | 312.5 | 35.0 | 348.0 | 383.0 | 0.0 | 0.0 | 0.0 |
| Summa stora planeringsprojekt | 44.0 | 117.0 | 10.0 | -78.0 | 12.0 | 0.0 | -10.0 | -66.0 | 111.0 | 110.0 | 638.5 | 748.5 | 45.0 | 1,168.0 | 1,213.0 | 46.5 | 3,126.0 | 3,172.5 |
| Summa stora planeringsprojekt inom budget | 44.0 | 117.0 | 10.0 | -78.0 | 12.0 | 0.0 | -10.0 | -66.0 | 111.0 | 110.0 | 638.5 | 748.5 | 45.0 | 1,168.0 | 1,213.0 | 46.5 | 3,126.0 | 3,172.5 |

| Övriga planeringsprojekt < 300 mnkr, inom budget | | | | | | | | | | | | | | | | Inr beslut | Avvik. | Prognos |
|--|-------------|-------------|------------|--------------|------------|-------------|-------------|-------------|-------------|--------------|-------------|--------------|--------------|--------------|--------------|-------------|--------------|--------------|
| Druvmusten 3 - Stadsarkivet bergtrum (inom) | 0.5 | 3.0 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2.0 | 5.0 | 42.0 | 8.0 | 50.0 | 60.0 | -10.0 | 50.0 | 2.0 | 103.5 | 105.5 |
| Spelbomskan 3, utredn inför handl.plan | 0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.3 | 0.3 |
| Spelbomskan 13, utredn inför handl.plan | 0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.4 | 0.4 |
| Spelbomskan 13, utredn anpassn skolverk 7-9 | 0.1 | 0.0 | 3.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3.0 | 3.0 | 0.0 | 46.0 | 46.0 | 0.0 | 0.0 | 0.0 | 0.0 | 49.1 | 49.1 |
| Stiftelsen 1, utveck o renovering | 0.1 | 1.0 | 0.0 | -0.7 | 0.0 | 0.0 | 0.0 | -0.7 | 0.3 | 4.0 | 0.7 | 4.7 | 55.0 | 0.0 | 55.0 | 0.0 | 60.1 | 60.1 |
| Sturehov 1:2, Utveck av Sturehovs slott | 0.4 | 4.5 | 0.0 | -2.5 | 0.0 | 0.0 | 0.0 | -2.5 | 2.0 | 0.0 | 2.7 | 2.7 | 0.0 | 0.0 | 0.0 | 5.0 | 0.1 | 5.1 |
| Söderstaden, nytt tekniskt nämndhus | 16.6 | 0.0 | 0.0 | 0.5 | 0.0 | 0.0 | 0.0 | 0.5 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 17.1 | 17.1 |
| Kontorsbyggnad i Tensta (Kämpingeskolan) (inom) | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 5.0 | -4.0 | 1.0 |
| Smart cities - Hus 7 & hus 8 | 4.8 | 36.8 | 0.0 | -30.9 | 0.0 | 0.0 | 0.0 | -30.9 | 5.9 | 10.0 | 24.0 | 34.0 | 0.0 | 0.0 | 0.0 | 49.0 | -0.2 | 48.8 |
| Diverse parklekar | 0.0 | 2.0 | 0.0 | 0.0 | 0.0 | -2.0 | 0.0 | -2.0 | 0.0 | 2.0 | 0.0 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2.0 | 2.0 |
| Reinvesteringar FSK (fd. PU) | 0.0 | 110.0 | 0.0 | -20.4 | 0.0 | 0.0 | 0.0 | -20.4 | 89.6 | 110.0 | 0.0 | 110.0 | 110.0 | 0.0 | 110.0 | 0.0 | 309.6 | 309.6 |
| Portföljosäkerhet FSK | 0.0 | -61.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 50.7 | -10.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -9.4 | -9.4 |
| Delsumma FSK, inom | 24.1 | 96.3 | 5.0 | -54.0 | 0.0 | -2.0 | 50.7 | -0.3 | 96.0 | 168.0 | 81.4 | 249.4 | 225.0 | -10.0 | 215.0 | 61.0 | 528.5 | 589.5 |
| Likriktaren 1 - Västberga IP byte konstgräs | 0.0 | 4.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.2 | 3.8 | 4.0 |
| Hammarbyhöjdens IP - byte konstgräs | 0.0 | 4.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.2 | 3.8 | 4.0 |
| Norra Ångby 1:1 - Ångby IP utbyte konstgräs | 0.0 | 4.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.2 | 3.8 | 4.0 |
| Gubbängen 1:1 - Gubbängens BP utbyte konstgräs | 0.0 | 2.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.2 | 2.4 | 2.5 |
| Sköndal 2:1 - Sandåkra BP utbyte konstgräs | 0.5 | 0.0 | 0.0 | 0.0 | 10.5 | 0.0 | 0.0 | 10.5 | 10.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.5 | 10.5 | 11.0 |
| Åkeshov 1:1 Åkeshovs BP - Utbyte av konstgräs | 0.0 | 2.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.2 | 2.4 | 2.5 |
| Kristinebergs Slott 3, KristinebergsIP fram.utform | 0.9 | 1.0 | 0.0 | -0.4 | 0.0 | 0.0 | 0.0 | -0.4 | 0.6 | 7.0 | -6.0 | 1.0 | 20.0 | 7.0 | 27.0 | 1.0 | 28.5 | 29.5 |
| Hässelby V-stad, 7 manna konstgräs | 0.0 | 0.0 | 0.0 | -1.0 | 8.5 | 0.0 | 0.0 | 7.5 | 7.5 | 0.0 | 3.5 | 3.5 | 0.0 | 0.0 | 0.0 | 0.0 | 11.0 | 11.0 |
| Solberga 2:1, Kämpetorpshallen | 2.8 | 8.0 | 0.0 | -5.5 | 0.0 | 0.0 | 0.0 | -5.5 | 2.5 | 30.0 | 20.5 | 50.5 | 39.0 | 35.7 | 74.7 | 0.0 | 130.5 | 130.5 |
| Västberga 1:1, Mälarhöjdens IP, gymnastikhall | 2.0 | 10.0 | 0.0 | -5.0 | 0.0 | 0.0 | 0.0 | -5.0 | 5.0 | 50.0 | -10.0 | 40.0 | 6.5 | 13.0 | 19.5 | 2.0 | 64.5 | 66.5 |
| Stockholms stadion, byte av insats i armatur | 0.0 | 0.0 | 0.0 | 0.0 | 0.5 | 0.0 | 0.0 | 0.5 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.5 | 0.5 |
| Bandhagshallen, markarbeten | 0.0 | 0.0 | 0.0 | 0.0 | 0.2 | 0.0 | 0.0 | 0.2 | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.2 | 0.2 |
| Brännkyrkahallen, ombyggnad av entrén | 0.0 | 0.0 | 0.0 | 0.0 | 0.5 | 0.0 | 0.0 | 0.5 | 0.5 | 0.0 | 0.5 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 1.0 | 1.0 |
| Brännkyrkahallen, installation brandlarm | 0.0 | 0.0 | 0.0 | 0.0 | 2.0 | 0.0 | 0.0 | 2.0 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2.0 | 2.0 |
| Eriksdalsbadet, installation brandlarm | 0.0 | 0.0 | 0.0 | -2.0 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Eriksdalshallen, installation brandlarm | 0.0 | 0.0 | 0.0 | 0.0 | 2.0 | 0.0 | 0.0 | 2.0 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2.0 | 2.0 |
| Enskedehallen, installation brandlarm | 0.0 | 0.0 | 0.0 | 0.0 | 2.0 | 0.0 | 0.0 | 2.0 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2.0 | 2.0 |
| Enskede ridanläggning, brandlarm | 0.0 | 0.0 | 0.0 | 0.0 | 2.5 | 0.0 | 0.0 | 2.5 | 2.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2.5 | 2.5 |
| Enskede IP, åtgärder för division 1 spel | 0.0 | 0.0 | 0.0 | 0.0 | 0.9 | 0.0 | 0.0 | 0.9 | 0.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.9 | 0.9 |
| Farsta ridanläggning, brandlarm | 0.0 | 0.0 | 0.0 | 0.0 | 2.0 | 0.0 | 0.0 | 2.0 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2.0 | 2.0 |
| Grimsta ridanläggning, installation brandlarm | 0.0 | 0.0 | 0.0 | 0.0 | 2.0 | 0.0 | 0.0 | 2.0 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2.0 | 2.0 |
| Grimsta ridanläggning, markarbeten | 0.0 | 0.0 | 0.0 | 0.0 | 0.6 | 0.0 | 0.0 | 0.6 | 0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.6 | 0.6 |
| Grimsta IP, installation brandlarm | 0.0 | 0.0 | 0.0 | 0.0 | 2.0 | 0.0 | 0.0 | 2.0 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2.0 | 2.0 |
| Grimsta ridanläggning, utbyte kvicksilverarmaturer | 0.0 | 0.0 | 0.0 | 0.0 | 0.7 | 0.0 | 0.0 | 0.7 | 0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.7 | 0.7 |
| Husby ishall, installation av utrymningslarm | 0.0 | 0.0 | 0.0 | 0.0 | 1.0 | 0.0 | 0.0 | 1.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.0 | 1.0 |
| Högdalens Sol, installation brandlarm | 0.0 | 0.0 | 0.0 | -2.0 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2.0 | 2.0 |
| Högdalens Sol, ny vattenrening | 0.0 | 34.0 | 0.0 | -32.6 | 0.0 | 0.0 | 0.0 | -32.6 | 1.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.4 | 1.4 |
| Högdalens Sol, fasad | 0.0 | 0.0 | 0.0 | 0.0 | 0.2 | 0.0 | 0.0 | 0.2 | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.2 | 0.2 |
| Kärrtorpshallen, isolering av bjälklag | 0.0 | 0.0 | 0.0 | 0.0 | 1.7 | 0.0 | 0.0 | 1.7 | 1.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.7 | 1.7 |
| Kärrtorpshallen, utbyte av fönster | 0.0 | 0.0 | 0.0 | 0.0 | 0.5 | 0.0 | 0.0 | 0.5 | 0.5 | 0.0 | 3.5 | 3.5 | 0.0 | 0.0 | 0.0 | 0.0 | 4.0 | 4.0 |
| Liljeholmen, utredning ombyggnad | 0.0 | 0.0 | 0.0 | 0.0 | 0.3 | 0.0 | 0.0 | 0.3 | 0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.3 | 0.3 |
| Mälarhöjdens IP, personal- och omklädningsbyggnad | 0.0 | 0.0 | 0.0 | 0.0 | 0.3 | 0.0 | 0.0 | 0.3 | 0.3 | 0.0 | 0.7 | 0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 1.0 | 1.0 |
| Nytorpsbadet, utbyte vattenrör | 0.0 | 0.0 | 0.0 | 0.0 | 1.0 | 0.0 | 0.0 | 1.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.0 | 1.0 |
| Spånga IP, installation brandlarm | 0.0 | 0.0 | 0.0 | 0.0 | 1.0 | 0.0 | 0.0 | 1.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.0 | 1.0 |
| Sjöstadshallen, åtgärdande av tak | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Sjöstadshallen, installation brandlarm | 0.0 | 0.0 | 0.0 | 0.0 | 2.0 | 0.0 | 0.0 | 2.0 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2.0 | 2.0 |
| Skärholmens Sol, installation brandlarm | 0.0 | 0.0 | 0.0 | 0.0 | 2.0 | 0.0 | 0.0 | 2.0 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2.0 | 2.0 |
| Skärholmens simhall, vattenrening | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3.0 | 3.0 | 3.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3.0 | 3.0 |
| St Erikshallen, takomläggning | 0.0 | 0.0 | 0.0 | 0.0 | 1.5 | 0.0 | 0.0 | 1.5 | 1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.5 | 1.5 |
| Stora Mossens IP, installation brandlarm ishall | 0.0 | 0.0 | 0.0 | 0.0 | 2.0 | 0.0 | 0.0 | 2.0 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2.0 | 2.0 |
| Stockholms stadion, lagning läckage läktardel | 0.0 | 0.0 | 0.0 | -1.0 | 4.5 | 0.0 | 0.0 | 3.5 | 3.5 | 0.0 | 1.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4.5 | 4.5 |
| Stockholms stadion, ryggstöd | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.5 | 0.5 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.5 | 0.5 |
| Södermalm 2:23, Ränniler mot Tanto | 0.0 | 0.0 | 0.0 | 0.0 | 0.5 | 0.0 | 0.0 | 0.5 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.5 | 0.5 |
| Tanto BP, upprustning tak & fasad omklädningsb | 0.0 | 0.0 | 0.0 | 0.0 | 0.7 | 0.0 | 0.0 | 0.7 | 0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.7 | 0.7 |
| Zinkensdamm IP, återställande påkörd pelare | 0.0 | 0.0 | 0.0 | 0.0 | 2.6 | 0.0 | 0.0 | 2.6 | 2.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2.6 | 2.6 |
| Åkeshov ridanläggning, brandlarm | 0.0 | 0.0 | 0.0 | 0.0 | 1.0 | 0.0 | 0.0 | 1.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.0 | 1.0 |
| Ångby IP, byggnation av nytt kallförråd | 0.0 | 0.0 | 0.0 | 0.0 | 3.0 | 0.0 | 0.0 | 3.0 | 3.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3.0 | 3.0 |
| Ångby, parkeringsplats | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.3 | 0.3 | 0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.3 | 0.3 |
| Kärrtorp IP, bullerplank | 0.0 | 0.0 | 0.0 | 0.5 | 0.0 | 0.0 | 0.0 | 0.5 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.5 | 0.5 |
| Kärrtorp IP, takomläggning personalbyggnad | 0.0 | 0.0 | 0.0 | -0.5 | 1.0 | 0.0 | 0.0 | 0.5 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.5 | 0.5 |
| Spånga IP, takomläggning personal/omklädnb | 0.0 | 0.0 | 0.0 | -0.6 | 3.5 | 0.0 | 0.0 | 2.9 | 2.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3.5 | 3.5 |
| Gubbängens IP, skridsko- och bandyhall | | | | | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | | | | | |
|---|--------------|----------------|--------------|---------------|--------------|--------------|--------------|---------------|----------------|----------------|----------------|----------------|--------------|----------------|----------------|----------------|----------------|----------------|
| Kristinebergshöjden ny hall (inom) | 3.3 | 4.0 | 0.0 | -1.0 | 0.0 | 0.0 | 0.0 | -1.0 | 3.0 | 4.0 | -2.0 | 2.0 | 5.0 | 0.0 | 5.0 | 5.0 | 8.3 | 13.3 |
| Östermalms IP, kylanläggning | 0.7 | 30.0 | 0.0 | -11.0 | 0.0 | 0.0 | 0.0 | -11.0 | 19.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.0 | 18.7 | 19.7 |
| Bällsta IP, ny idrottsplats | 0.2 | 1.0 | 0.0 | -0.1 | 0.0 | 0.0 | 0.0 | -0.1 | 0.9 | 0.0 | 1.1 | 1.1 | 0.0 | 0.0 | 0.0 | 1.1 | 1.1 | 2.2 |
| Stadshagen: 7+11-spelsplan i Stadshagen | 1.7 | 0.0 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2.0 | 2.0 | 0.0 | 3.0 | 3.0 | 0.0 | 4.0 | 4.0 | 12.0 | -1.3 | 10.7 |
| Stadshagen: 11-spelsplan o WC i Fredhäll | 1.2 | 0.0 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2.0 | 2.0 | 0.0 | 3.0 | 3.0 | 0.0 | 15.0 | 15.0 | 5.0 | 16.2 | 21.2 |
| Östermalms IP, ersättning för befintlig ishall | 0.3 | 0.6 | 1.4 | 0.0 | 0.0 | 0.0 | 0.0 | 1.4 | 2.0 | 0.0 | 50.0 | 50.0 | 0.0 | 50.0 | 50.0 | 1.0 | 101.3 | 102.3 |
| Hammarby IP, anpassning till allsvensk damfotboll | 2.3 | 39.0 | 0.0 | -30.0 | 0.0 | 0.0 | 0.0 | -30.0 | 9.0 | 0.0 | 43.2 | 43.2 | 0.0 | 0.0 | 0.0 | 54.5 | 0.0 | 54.5 |
| Sätra 2:1 - Sätra IP ny ishall i söderort | 0.5 | 3.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.0 | 4.0 | 10.0 | 0.0 | 10.0 | 40.0 | 0.0 | 40.0 | 1.0 | 53.5 | 54.5 |
| Likriktaren 1 - Västberga IP, idrottshall och omkl | 0.2 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2.0 | 10.0 | 10.0 | 20.0 | 30.0 | 32.0 | 62.0 | 0.7 | 83.5 | 84.2 |
| Olovslunds BP, 9-spels konstgräsplan | 0.7 | 7.5 | 2.5 | 0.0 | 0.0 | 0.0 | 0.0 | 2.5 | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 7.0 | 3.7 | 10.7 |
| Ålvsjö 1:1 - Hagsåtra IP Rollerderby utomhusbana | 0.4 | 2.0 | 0.0 | -1.5 | 0.0 | 0.0 | 0.0 | -1.5 | 0.5 | 20.0 | 29.0 | 49.0 | 0.0 | 0.0 | 0.0 | 0.5 | 49.4 | 49.9 |
| Vårbergs IP | 0.0 | 3.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3.0 | 35.0 | 0.0 | 35.0 | 40.0 | 0.0 | 40.0 | 0.0 | 78.0 | 78.0 |
| Vällingby sim- o idr.hall, upprustning | 0.1 | 4.0 | 3.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3.0 | 7.0 | 5.0 | 2.0 | 7.0 | 10.0 | 5.0 | 15.0 | 0.0 | 29.1 | 29.1 |
| Västertorps sim- o idr.hall, upprustning | 0.0 | 1.5 | 4.5 | 0.0 | 0.0 | 0.0 | 0.0 | 4.5 | 6.0 | 0.0 | 5.0 | 5.0 | 0.0 | 10.0 | 10.0 | 0.0 | 21.0 | 21.0 |
| Järvafältet, ny idrottshall | 0.0 | 1.0 | 0.0 | -1.0 | 0.0 | 0.0 | 0.0 | -1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Årstafältet, ny idrottshall | 0.0 | 1.0 | 0.0 | -0.5 | 0.0 | 0.0 | 0.0 | -0.5 | 0.5 | 0.0 | 0.5 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 1.0 | 1.0 |
| Eriksdalsbadet, utredning upprustning pool | 0.0 | 0.0 | 0.0 | 0.0 | 0.8 | 0.0 | 0.0 | 0.8 | 0.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.8 | 0.8 |
| Aspudden, renovering tak | 0.0 | 2.5 | 0.0 | -2.0 | 0.0 | 0.0 | 0.0 | -2.0 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.5 | 0.5 |
| Bolinderplan (Steningepark), utredning idrottshall | 0.0 | 0.0 | 0.0 | -0.4 | 1.0 | 0.0 | 0.0 | 0.6 | 0.6 | 0.0 | 0.4 | 0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 1.0 | 1.0 |
| Enskede ridanläggning, ridstig | 0.2 | 1.0 | 0.0 | -0.3 | 0.0 | 0.0 | 0.0 | -0.3 | 0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.9 | 0.9 |
| Gubbängsskolan | 0.0 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2.0 | 2.0 |
| Gubbängshallen | 0.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.0 | 1.0 |
| Zinkensdamm IP, markarbete ishall | 0.0 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.5 | 0.5 |
| Spånga bad- och idrottshall | 0.0 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.5 | 0.5 |
| Skarpnäcks BP, markarbeten | 0.0 | 0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.3 | 0.3 |
| Ålvsjö IP, åtgärder efter brand | 0.0 | 0.0 | 0.0 | -0.1 | 1.0 | 0.0 | 0.0 | 0.9 | 0.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.9 | 0.9 |
| Årstafältet, 11-manna konstgräsplan | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Hammarbyhöjden 1:1, Nytorpsbadet upprustn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Åkeshov, ej simhall | 0.0 | 31.0 | 0.0 | -11.0 | 0.0 | 0.0 | 0.0 | -11.0 | 20.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 20.0 | 20.0 |
| Blommensbergs BP, tennisbanor | 0.0 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2.0 | 2.0 |
| Östermalms IP, förråd och garagebyggnad | 0.0 | 0.0 | 0.0 | 0.0 | 1.0 | 0.0 | 0.0 | 1.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.0 | 1.0 |
| Beckomberga, sim- och idrottshall terapibassäng | 0.0 | 0.0 | 0.0 | 0.0 | 0.3 | 0.0 | 0.0 | 0.3 | 0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.3 | 0.3 |
| Eriksdalsbadet, bassängtäckning | 0.0 | 0.0 | 0.0 | 0.0 | 0.9 | 0.0 | 0.0 | 0.9 | 0.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.9 | 0.9 |
| Enskedehallen, byte av belysning i stora hallen | 0.0 | 0.0 | 0.0 | 0.0 | 0.9 | 0.0 | 0.0 | 0.9 | 0.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.9 | 0.9 |
| Husbybadet, bassängtäckning | 0.0 | 0.0 | 0.0 | 0.0 | 0.9 | 0.0 | 0.0 | 0.9 | 0.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.9 | 0.9 |
| Skärholmens sim- och idrottshall, solceller | 0.0 | 0.0 | 0.0 | 0.0 | 1.1 | 0.0 | 0.0 | 1.1 | 1.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.1 | 1.1 |
| Stadion, byte av belysning | 0.0 | 0.0 | 0.0 | 0.0 | 0.5 | 0.0 | 0.0 | 0.5 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.5 | 0.5 |
| Toalettbyggnader Eriksdals- och Gubbängens-BP | 0.0 | 2.0 | 0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.6 | 2.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2.6 | 2.6 |
| Gubbängsfältet, sportfält | 0.0 | 0.0 | 0.0 | 0.0 | 0.5 | 0.0 | 0.0 | 0.5 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.5 | 0.5 |
| Diverse simhallar, undermätare | 0.0 | 0.0 | 0.0 | 0.0 | 2.5 | 0.0 | 0.0 | 2.5 | 2.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2.5 | 2.5 |
| Reinvesteringar IDF (f.d. PU) | 0.0 | 25.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 25.0 | 25.0 | 0.0 | 25.0 | 25.0 | 0.0 | 25.0 | 0.0 | 75.0 | 75.0 |
| Portföljosäkerhet IDF | 0.0 | -25.9 | 0.0 | 0.0 | 0.0 | 0.0 | -36.1 | -36.1 | -61.1 | 0.0 | 0.0 | 0.0 | -61.5 | 0.0 | -61.5 | 0.0 | -128.2 | -128.2 |
| Delsumma IDF, Inom | 25.8 | 274.5 | 18.2 | -118.8 | 128.2 | 0.0 | -32.3 | -4.7 | 270.7 | 266.0 | 235.9 | 501.9 | 229.0 | 231.7 | 460.7 | 177.9 | 1,078.2 | 1,256.1 |
| Summa övriga planeringsprojekt , inom budget | 49.9 | 370.8 | 23.2 | -172.8 | 128.2 | -2.0 | 18.4 | -5.0 | 366.7 | 434.0 | 317.3 | 751.3 | 454.0 | 221.7 | 675.7 | 238.9 | 1,606.7 | 1,845.6 |
| Summa planeringsprojekt inom budget | 93.9 | 487.8 | 33.2 | -250.8 | 140.2 | -2.0 | 8.4 | -71.0 | 477.7 | 544.0 | 955.8 | 1,499.8 | 499.0 | 1,389.7 | 1,888.7 | 285.4 | 4,732.7 | 5,018.1 |
| Inventarier och maskiner | | | | | | | | 0.0 | 0.0 | | | 0.0 | | | 0.0 | | | |
| Summa projekt inom budget | 598.1 | 1,284.8 | 128.0 | -370.4 | 167.6 | -22.0 | -34.9 | -131.7 | 1,214.0 | 1,201.0 | 1,222.2 | 2,423.2 | 806.0 | 1,826.2 | 2,632.2 | 2,765.8 | 5,757.0 | 8,522.8 |
| TOTALT | 598.1 | 1,284.8 | 128.0 | -370.4 | 167.6 | -22.0 | -34.9 | -131.7 | 1,214.0 | 1,201.0 | 1,222.2 | 2,423.2 | 806.0 | 1,826.2 | 2,632.2 | 2,765.8 | 5,757.0 | 8,522.8 |

1 Investering netto t.o.m. 2015

2 Nämndens verksamhetsplan, inom av KF beslutad nivå i budget 2016, se bilaga 3. Kolumn "VP (verksamhetsplan) 2016" inkluderar även ev. ombudgesteringar och budgettusteringar som KF beslutat om.

3 Ökning/minskning under året som även medför en totalt sett ökad/minskad investeringsnetto för projektet (kolumn 14 eller 15).

4 Ökning/minskning under året som i stället belastar något annat år, dvs. påverkar inte den totala investeringsnetto (kolumn 14 eller 15).

6 Från planeringsprojekt till genomförande projekt. Om prioriteringarna måste totalt summera till noll.

9, 12 Nämndens prognos.

10 Nämndens budget 2017-2018 i verksamhetsplan 2015, inom av KF beslutad planeringsnivå i budget 2016, se bilaga 3, inklusive av KF beslutade justeringar.

13 Totalt beslutad nettoutgift under projektets genomförandeperiod enligt genomförandebeslut. I det fall endast inriktningsbeslut föreligger anges nettoutgiften enligt inriktningsbeslutet.

14 Avvikelse jämfört med totalt beslutad nettoutgift.

16 Planeringsprojekt beslutade av KF som ingår i KF:S investeringsplan för budget 2016.
Planeringsprojekt med utredningsbeslut specificeras

17 Planeringsprojekt beslutade av KF som ej ingår i KF:s investeringsplan för 2016.
Dessutom inkluderas helt nya planeringsprojekt.

Innehållet i blanketten ska analyseras och kommenteras i tjänsteutlåtandet.