

Avvikelser utgifter

Projekt	Utfall tkr		VP-Prognos 2017 tkr			T1 Prognos 2017 tkr			Avvikelse VP 2017 och T1 2017 tkr		
	tom 2016	2017	2017	2018	2019	2017	2018	2019	2017	2018	2019
Hjorthagen Västra	468.5	14.0	67.2	13.4	16.9	76.5	13.5	8.7	9.3	0.1	-8.2
Hjorthagen Norra 2	186.4	7.6	45.8	34.7	1.9	38.0	43.1	1.9	-7.8	8.4	0.0
Gasverksområdet	295.3	16.6	47.2	45.4	63.0	27.0	58.6	60.1	-20.2	13.2	-2.9
Hjorthagen sopsug	124.6	1.0	4.9	2.8	2.8	4.9	2.8	2.8	0.0	0.0	0.0
Bobergsgata	94.0	1.4	115.6	85.4	42.3	42.9	117.5	70.2	-72.7	32.1	27.9
Hjorthagen Brofästet	142.2	3.8	29.1	56.4	46.7	31.2	50.9	42.5	2.1	-5.5	-4.2
Ängsbotten	192.4	3.5	18.7	44.3	8.5	18.7	49.6	30.5	0.0	5.3	22.0
Kolkajen-Ropsten	4,585.0	6.0	81.2	160.4	404.3	39.0	214.2	398.9	-42.2	53.8	-5.4
Gasklocka 3 & 4	27.9	0.5	20.6	10.2	10.4	12.3	26.6	12.1	-8.3	16.4	1.7
Hjorthagen Norra 1	1,195.0	1.0	21.2	11.9	2.0	21.2	11.9	2.0	0.0	0.0	0.0
Jackproppen	9.0	1.8	48.9	23.4	1.6	55.2	23.8	1.8	6.3	0.4	0.2
Starkströmmen	2.6	0.1	1.7	16.4	0.0	0.9	11.8	17.3	-0.8	-4.6	17.3
Värtapiren	2,332.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Södra Värtan	118.7	4.2	47.7	128.9	366.9	25.2	113.1	236.8	-22.5	-15.8	-130.1
Valparaiso	38.0	0.9	5.6	15.0	64.0	6.9	16.3	20.3	1.3	1.3	-43.7
Hamnpåfarten	793.4	63.9	22.9	28.3	2.0	22.1	23.7	19.3	-0.8	-4.6	17.3
Totalt Värtahamnen	3,283.0	68.9	76.2	172.2	432.9	54.2	153.1	276.4	-22.0	-19.1	-156.5
Energihamnen	10.6	0.1	1.4	1.2	0.1	1.4	1.2	0.1	0.0	0.0	0.0
Frihamnen	80.0	0.0	1.1	2.8	2.6	1.0	2.3	2.2	-0.1	-0.5	-0.4