

Bilaga 3.2

Avvikelser utgifter

Projekt	Utfall mnkr		VP-Prognos 2017 mnkr			T2½ Prognos 2017 mnkr			Avvikelse VP 2017 och T2½ 2017 mnkr		
	tom 2016	2017	2017	2018	2019	2017	2018	2019	2017	2018	2019
Hjorthagen Västra	483.5	87.4	7.6	14.1	17.1	74.5	14.2	9.1	66.9	0.1	-8.0
Hjorthagen Norra 2	185.9	48.0	38.0	36.4	2.0	42.1	42.0	2.0	4.1	5.6	0.0
Gasverksområdet	254.7	86.9	80.5	56.5	124.6	71.4	88.0	141.5	-9.1	31.5	16.9
Hjorthagen sopsug	126.1	5.1	4.9	2.9	3.0	23.7	2.9	3.0	18.8	0.0	0.0
Bobergsgata	92.8	7.2	121.4	89.6	44.4	11.7	92.6	143.6	-109.7	3.0	99.2
Hjorthagen Brofästet	66.7	20.8	30.5	59.2	49.0	21.8	72.4	53.8	-8.7	13.2	4.8
Ängsbotten	178.9	11.7	19.6	46.6	8.9	14.6	56.5	32.1	-5.0	9.9	23.2
Kolkajen-Ropsten	83.7	51.9	85.2	168.4	424.5	53.7	140.6	307.5	-31.6	-27.8	-117.0
Gasklocka 3 & 4	31.0	7.8	21.7	10.7	10.9	12.5	27.8	12.7	-9.2	17.1	1.8
Bygglogistikcenter Hjorthagen	62.1	10.5	13.0	11.1	8.5	12.2	12.7	8.2	-0.9	1.6	-0.3
Hjorthagen Norra 1	1,336.7	6.9	22.2	12.5	2.1	2.3	1.4	2.1	-19.9	-11.1	0.0
Södra Värtan	120.1	27.3	50.1	135.3	385.2	17.7	125.4	248.6	-32.4	-9.9	-136.6
Valparaiso	98.6	4.5	5.9	15.7	67.2	4.9	9.2	16.3	-1.0	-6.5	-50.9
Hamnpåfarten	33.1	16.0	29.5	70.6	108.3	14.3	73.8	124.8	-15.3	3.2	16.5
Energihamnen	10.8	0.6	1.4	1.3	0.1	0.5	1.8	0.6	-1.0	0.5	0.5
Frihamnen	79.9	-0.1	1.2	2.9	2.7	0.6	2.5	2.4	-0.6	-0.4	-0.3

Avvikelser inkomster

Projekt	Utfall mnkr		VP-Prognos 2017 mnkr			T2½ Prognos 2017 mnkr			Avvikelse VP 2017 och T2½ 2017 mnkr		
	tom 2016	2017	2017	2018	2019	2017	2018	2019	2017	2018	2019
H8001015 Hjorthagen Västra	18.4	1.7	1.1	0.0	0.0	0.7	0.0	0.0	0.4	0.0	0.0
H8001439 Hjorthagen sopsug	38.1	23.7	21.0	0.0	0.0	25.0	0.0	0.0	-4.0	0.0	0.0
H8001100 Hjorthagen Norra 2	305.4	1.4	0.3	0.2	0.0	0.3	0.2	0.0	0.0	0.0	0.0
Gasverket	9.0	12.0	12.4	3.6	0.0	12.2	3.6	0.0	0.2	0.0	0.0