

Avvikelser utgifter

Projekt	Utfall mnkr		VP-Prognos 2016 mnkr			T2½ Prognos 2016 mnkr			Avvikelse VP 2016 och T2½ 2016 mnkr		
	tom 2015	2016	2016	2017	2018	2016	2017	2018	2016	2017	2018
Hjorthagen Västra	412.5	52.3	75.2	31.7	43.5	49.0	67.4	14.1	-26.2	35.7	-29.4
Hjorthagen Norra 2	158.9	27.1	40.5	43.0	23.5	26.3	48.5	36.1	-14.2	5.5	12.6
Gasverksområdet	181.4	115.7	140.8	59.7	128.2	133.8	114.9	108.4	-7.0	55.2	-19.8
Hjorthagen sopsug	105.9	28.8	25.9	6.8	2.5	26.9	5.0	2.7	1.0	-1.8	0.2
Bobergsgata	87.7	6.3	12.3	117.3	85.7	13.8	118.3	86.8	1.5	1.0	1.1
Hjorthagen Brofästet	51.4	87.1	68.9	35.6	62.9	68.9	8.9	40.4	0.0	-26.7	-22.5
Ångsbotten	168.7	23.4	33.7	5.7	62.3	25.3	24.8	46.5	-8.4	19.1	-15.8
Kolkajen-Ropsten	42.4	17.1	21.4	109.5	335.5	17.1	113.5	122.3	-4.3	4.0	-213.2
Gasklocka 3 & 4	25.7	2.1	18.2	7.0	16.6	5.1	16.6	10.0	-13.1	9.6	-6.6
Bygglogistikcenter Hjorthagen	54.6	20.2	11.9	15.8	11.1	19.3	13.0	11.1	7.4	-2.8	0.0
Hjorthagen Norra 1	1,334.0	21.0	18.2	18.3	13.2	19.4	22.3	12.5	1.2	4.0	-0.7
Jackproppen	3.5	5.6	4.5	17.5	0.2	8.2	38.9	34.9	3.7	21.4	34.7
Starkströmmen	2.0	0.6	1.2	17.5	0.0	0.6	0.3	5.6	-0.6	-17.2	5.6
Värtapiren	1844.8	436.9	344.2	0.0	0.0	376.5	0.0	0.0	32.3	0.0	0.0
Södra Värtan	100.8	21.8	66.7	86.1	121.2	16.0	48.3	133.4	-50.7	-37.8	12.2
Valparaiso	95.3	3.6	12.3	38.6	164.5	4.8	9.7	15.6	-7.5	-28.9	-148.9
Hamnpåfarten	19.5	45.2	62.9	51.8	119.5	47.1	30.9	71.8	-15.8	-20.9	-47.7
<b>Totalt Värtahamnen</b>	<b>2,060.4</b>	<b>507.5</b>	<b>486.1</b>	<b>176.5</b>	<b>405.2</b>	<b>444.4</b>	<b>88.9</b>	<b>220.8</b>	<b>-41.7</b>	<b>-87.6</b>	<b>-184.4</b>
Energihamnen	10.4	0.2	1.4	1.2	0.2	0.4	1.3	1.2	-1.0	0.1	1.0
Frihamnen	79.9	-0.1	1.4	1.6	5.3	1.1	1.2	2.9	-0.3	-0.4	-2.4

**Avvikelser inkomster**

Projekt	Utfall mnkr		VP-Prognos 2016 mnkr			T2½ Prognos 2016 mnkr			Avvikelse VP 2016 och T2½ 2016 mnkr		
	tom 2015	2016	2016	2017	2018	2016	2017	2018	2016	2017	2018
H8001015 Hjorthagen Västra	16.6	7.6	1.0	1.0		9.0	1.0				
H8001439 Hjorthagen sopsug	14.9	3.1	32.9	20.4	20.8	18.9	20.4	22.9	14.0	0.0	-2.1
H8001100 Hjorthagen Norra 2	304.8	1.7	0.5			1.5	0.3	0.2	-1.0	-0.3	
Gasverket	4.7	17.1	8.2	12.5	461.5	15.4	12.0	451.0			