

Avvikelser utgifter

Projekt	Utfall mnkr		VP-Prognos 2018 mnkr			T1 Prognos 2018 mnkr			Avvikelse VP 2018 och T1 2018 mnkr		
	tom 2017	2018	2018	2019	2020	2018	2019	2020	2018	2019	2020
Hjorthagen Västra	483.5	10.5	7.6	14.1	17.1	18.0	1.0	0.8	10.4	-13.1	-16.3
Hjorthagen Norra 2	185.9	0.0	38.0	36.4	2.0	30.0	13.0	0.0	-8.0	-23.4	-2.0
Gasverksområdet	251.1	15.9	80.5	56.5	124.6	69.0	37.0	76.0	-11.5	-19.5	-48.6
Hjorthagen sopsug	126.1	0.1	4.9	2.9	3.0	9.0	5.0	6.0	4.1	2.1	3.0
Bobergsgata	92.8	2.1	121.4	89.6	44.4	20.0	150.0	106.0	-101.4	60.4	61.6
Hjorthagen Brofästet	66.7	0.1	30.5	59.2	49.0	42.0	37.0	42.0	11.5	-22.2	-7.0
Ängsbotten	178.9	3.1	19.6	46.6	8.9	56.0	33.0	30.0	36.4	-13.6	21.1
Kolkajen-Ropsten	80.8	4.6	85.2	168.4	424.5	40.0	260.0	459.0	-45.2	91.6	34.5
Gasklocka 3 & 4	31.0	10.5	21.7	10.7	10.9	34.6	2.0	6.0	12.9	-8.7	-4.9
Bygglogistikcenter Hjorthagen	62.1	1.1	13.0	11.1	8.5	8.3	0.0	0.0	-4.7	-11.1	-8.5
Hjorthagen Norra 1	1,336.7	0.3	22.2	12.5	2.1	4.0	0.4	0.8	-18.2	-12.1	-1.3
Södra Värtan	120.1	4.1	50.1	135.3	385.2	29.0	43.0	220.0		-92.3	-165.2
Valparaiso	98.6	0.4	5.9	15.7	67.2	4.0	16.0	16.0	-1.9	0.3	-51.2
Hamnpåfarten	33.1	5.8	29.5	70.6	108.3	36.0	57.0	198.0	6.5	-13.6	89.7
Energihamnen	10.8	0.1	1.4	1.3	0.1	0.8	0.8	0.6	-0.6	-0.5	0.5
Frihamnen	79.9	2.9	1.2	2.9	2.7	2.2	2.1	9.2	1.0	-0.8	6.5

Avvikelser inkomster

Projekt	Utfall mnkr		VP-Prognos 2018 mnkr			T1 Prognos 2018 mnkr			Avvikelse VP 2018 och T1 2018 mnkr		
	tom 2017	2018	2018	2019	2020	2018	2019	2020	2018	2019	2020
H8001015 Hjorthagen Västra	18.4	3.0	1.1	0.0	0.0	0.0	0.0	0.0	1.1	0.0	0.0
H8001439 Hjorthagen sopsug	38.1	23.7	21.0	0.0	0.0	7.5	0.0	0.0	13.5	0.0	0.0
H8001100 Hjorthagen Norra 2	305.4	0.0	0.3	0.2	0.0	0.2	0.0	0.0	0.1	0.2	0.0
Gasverket	9.0	0.0	12.4	3.6	0.0	10.8	0.0	0.0	1.6	3.6	0.0