Kalasatama WP		EC funding		FVH	HKI	Helen	SIE
Task		Target	Current	800 000	700 000	550 000	200 000
Deliverabl	LEAD	4 000 000	**3 865 000**	**840 000**	**765 000**	**150 000**	**500 000**
Task x.1 Stakeholder	**FVH**	50 000	**240 000**	**200 000**	0	0	0
D1 Stakeholder analysis: User			10 000				
			200 000	200 000			
D4 Vision of the Smart			30 000				
Task x.2 Stakeholder	**FVH**	350 000	**400 000**	**400 000**	0	0	0
D1 Model and organization for			20 000	20 000			
D2 Delivering thematic				210 000			
D3 Delivering energy and mobility field				100 000			
D4 Results and reports of developer com				20 000			
D5 Documented reports, design,				20 000			
D6 New potential business			30 000	30 000			
Task x.3 Efficient ene	**VTT?**	800 000	**445 000**	0	**70 000**	**40 000**	0
D1 Requirements for energy			100 000		30 000	20 000	
D2 Concept of a building energy			200 000		40 000		
D3 Analysis of new potential			95 000			20 000	
D4 Realized application (apps)			50 000				
Task x.4 : Integrated	**Helen**	800 000	**425 000**	0	**325 000**	**100 000**	0
D1 Infrastructure development			40 000			40 000	
D Demonstration of energy					180 000	60 000	
D2 Smart building renovations:			100 000		100 000		
D3 Energy, environment and			45 000		45 000		
Task x.5 : Out roll urb	**Helsinki KS**	800 000	**900 000**	**40 000**	**240 000**	0	0
D1 Description of planned			50 000		20 000		
D2 Req's for data analytics, data			50 000	30 000			
D3 Evaluation plan of mobility			70 000				
D4 Mobility service concepts,			130 000		10 000		
D5 Identification and analysis of legislative				10 000	40 000		
Integration and information exchange of related projects							
Implementation of Maas-pilot (Vediafi)					70 000		
Implementation of Maintenance pilot					50 000		
Implementation of Logistics pilots					50 000		
Task x.6 : Integration,	**VTT**	800 000	**1 130 000**	**200 000**	**100 000**	0	**500 000**
D1 Harmonized open data and			300 000	200 000	100 000		
D2 Analysis of requirements for			330 000				150 000
D3 Specification of open			250 000				150 000
D4 Application of data analytics			250 000				200 000
Task x.7 : Monitoring	**VTT**	400 000	**325 000**	0	**30 000**	**10 000**	0
D1 Monitoring and evaluation			75 000		30 000		
D2 Analysis on the monitored			210 000			10 000	
D3 Replication potential and			40 000				

VTT	Philips	Subcont	Vedia	PMs	FVH	HKI	Helen	SIE
1 050 000		400 000	300 000	400	10 000	10 000	10 000	10 000
1 250 000	**60 000**	**150 000**	**150 000**	**348**	**84**	**65**	**15**	**50**
40 000	0	0	0	**24**	**20**	0	0	0
10 000				1	0	0	0	0
				20	20	0	0	0
30 000				3	0	0	0	0
0	0	0	0	**40**	**40**	0	0	0
				2	2	0	0	0
					21	0	0	0
					10	0	0	0
					2	0	0	0
					2	0	0	0
				3	3	0	0	0
					0	0	0	0
335 000	0	0	0	**45**	0	**7**	**4**	0
50 000				10	0	3	2	0
160 000				20	0	4	0	0
75 000				10	0	0	2	0
50 000				5	0	0	0	0
0	0	0	0	**43**	0	**33**	**10**	0
				4	0	0	4	0
				24	0	18	6	0
				10	0	10	0	0
				5	0	5	0	0
					0	0	0	0
320 000	0	**150 000**	**150 000**	**51**	**4**	**12**	0	0
10 000			20 000	5	0	2	0	0
20 000				5	3	0	0	0
70 000				7	0	0	0	0
120 000				13	0	1	0	0
70 000			10 000		1	4	0	0
30 000								
			120 000					
		50 000						
		100 000			0	5	0	0
270 000	**60 000**	0	0	**113**	**20**	**10**	0	**50**
				30	20	10	0	0
120 000	60 000			27	0	0	0	15
100 000				25	0	0	0	15
50 000				31	0	0	0	20
285 000	0	0	0	**33**	0	**3**	**1**	0
45 000				8	0	3	0	0
200 000				21	0	0	1	0
40 000				4	0	0	0	0

VTT	Philips	SUB	Vedia
10 000	10 000	10 000	10 000
125	**6**	**0**	**3**
4	**0**	**0**	**0**
1	0	0	0
0	0	0	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
0	0	0	0
34	**0**	**0**	**0**
5	0	0	0
16	0	0	0
8	0	0	0
5	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
32	**0**	**0**	**3**
1	0	0	2
2	0	0	0
7	0	0	0
12	0	0	0
7	0	0	1
3	0		
0	0		0
27	**6**	**0**	**0**
0	0	0	0
12	0	0	0
10	0	0	0
5	6	0	0
29	**0**	**0**	**0**
5	0	0	0
20	0	0	0
4	0	0	0