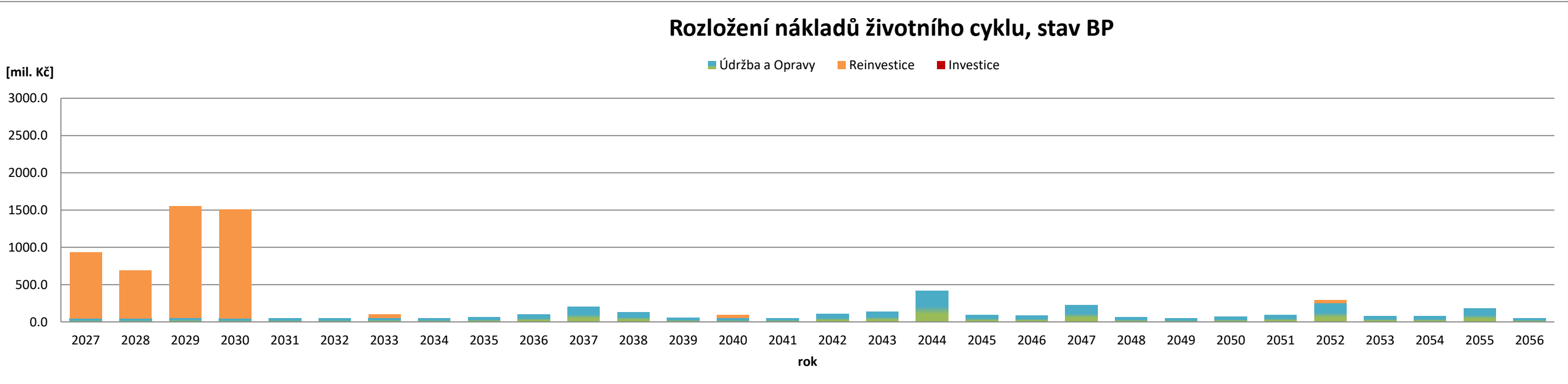


Rozložení provozních a investičních nákladů, stav BP

Údržba a Opravy mil. Kč	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045	2046	2047	2048	2049	2050	2051	2052	2053	2054	2055	2056	celkem
STH	16.2	16.2	16.2	16.2	16.2	16.2	16.2	16.2	16.2	39.0	35.8	102.0	16.2	16.2	16.2	16.2	16.2	16.2	66.9	59.0	198.7	16.2	16.2	16.2	16.2	16.2	50.4	45.7	144.9	16.2	1082.8
SMT	5.7	5.7	5.7	5.7	5.7	5.7	5.7	5.7	5.7	5.7	5.7	5.7	5.7	5.7	5.7	25.6	6.1	15.0	5.7	5.7	5.7	5.7	5.7	5.7	5.7	5.7	5.7	5.7	5.7	5.7	201.1
SBBH	3.1	3.1	3.1	3.1	3.1	3.1	3.1	6.2	3.1	3.1	3.1	3.1	10.8	3.1	3.1	4.5	8.8	24.7	3.1	3.1	3.1	3.1	3.1	3.1	3.1	3.1	3.1	6.2	3.1	3.1	134.6
SEE	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9	6.5	15.4	43.8	4.9	4.9	4.9	4.9	8.8	31.0	102.1	4.9	4.9	4.9	4.9	4.9	7.3	20.6	63.2	4.9	4.9	4.9	4.9	402.2
SSZT	14.0	14.0	22.5	14.0	14.0	14.0	25.2	14.0	27.5	36.8	112.5	14.0	14.0	18.3	18.7	47.9	70.9	260.1	14.0	14.0	14.0	30.2	14.0	34.3	48.2	161.7	14.0	14.0	24.7	21.1	1156.6
CELKEM	43.9	43.9	52.5	43.9	43.9	43.9	55.1	47.0	59.0	99.9	200.9	129.7	51.7	48.2	48.7	103.0	133.0	418.1	94.6	86.7	226.4	60.1	43.9	66.6	93.7	249.9	78.1	76.5	183.4	51.0	2977.3
celkem na km	2.1	2.1	2.5	2.1	2.1	2.1	2.6	2.2	2.8	4.7	9.4	6.1	2.4	2.3	2.3	4.8	6.2	19.6	4.4	4.1	10.6	2.8	2.1	3.1	4.4	11.7	3.7	3.6	8.6	2.4	139.8

Reinvestice mil. Kč	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045	2046	2047	2048	2049	2050	2051	2052	2053	2054	2055	2056	celkem
STH	330.5	266.7	537.2	537.2	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1671.6
SMT	397.5	7.1	92.7	92.7	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	590.0
SBBH	9.5	38.2	134.1	134.1	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	315.8
SEE	15.5	104.4	194.3	194.3	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	508.5
SSZT	135.4	227.7	544.7	502.2	0.0	0.0	47.5	0.0	0.0	0.0	0.0	0.0	0.0	42.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	41.0	0.0	0.0	0.0	0.0	1541.6
CELKEM	888.5	644.1	1502.9	1460.4	0.0	0.0	47.5	0.0	0.0	0.0	0.0	0.0	0.0	42.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	41.0	0.0	0.0	0.0	0.0	4627.4
celkem na km	41.7	30.2	70.6	68.6	0.0	0.0	2.2	0.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.9	0.0	0.0	0.0	0.0	217.3

Náklady životního cyklu mil. Kč	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045	2046	2047	2048	2049	2050	2051	2052	2053	2054	2055	2056	celkem
Provoznuschopnost	932.4	688.0	1555.4	1504.4	43.9	43.9	102.6	47.0	59.0	99.9	200.9	129.7	51.7	91.2	48.7	103.0	133.0	418.1	94.6	86.7	226.4	60.1	43.9	66.6	93.7	290.9	78.1	76.5	183.4	51.0	7604.8
Investice																															0.0
CELKEM	932.4	688.0	1555.4	1504.4	43.9	43.9	102.6	47.0	59.0	99.9	200.9	129.7	51.7	91.2	48.7	103.0	133.0	418.1	94.6	86.7	226.4	60.1	43.9	66.6	93.7	290.9	78.1	76.5	183.4	51.0	7604.8
celkem na km	43.8	32.3	73.0	70.6	2.1	2.1	4.8	2.2	2.8	4.7	9.4	6.1	2.4	4.3	2.3	4.8	6.2	19.6	4.4	4.1	10.6	2.8	2.1	3.1	4.4	13.7	3.7	3.6	8.6	2.4	357.0



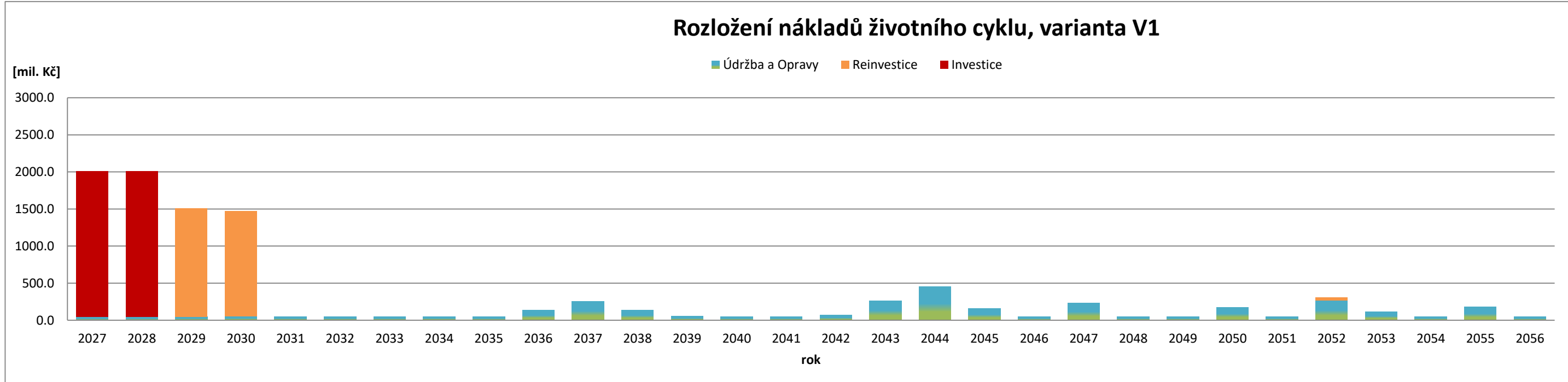
Rozložení provozních a investičních nákladů, varianta V1

Údržba a Opravy mil. Kč	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045	2046	2047	2048	2049	2050	2051	2052	2053	2054	2055	2056	celkem
STH	16.2	16.2	16.5	16.5	16.5	16.5	16.5	16.5	16.5	16.5	62.7	102.4	16.5	16.5	16.5	16.5	16.5	16.5	117.4	16.5	199.0	16.5	16.5	16.5	16.5	16.5	85.9	16.5	145.3	16.5	1108.7
SMT	5.7	5.7	5.7	5.7	5.7	5.7	5.7	5.7	5.7	5.7	5.7	5.7	5.7	5.7	5.7	25.6	6.1	15.0	5.7	5.7	5.7	5.7	5.7	5.7	5.7	5.7	5.7	5.7	5.7	5.7	201.1
SBBH	3.1	3.1	3.0	3.0	3.0	3.0	3.0	6.0	3.0	3.0	3.0	3.0	10.5	3.0	3.0	3.0	3.0	30.7	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	6.0	3.0	3.0	3.0	131.9
SEE	4.9	4.9	9.7	9.7	9.7	9.7	9.7	9.7	9.7	54.2	65.5	9.7	9.7	9.7	9.7	9.7	120.8	149.2	9.7	9.7	9.7	9.7	9.7	76.4	9.7	93.4	9.7	9.7	9.7	9.7	783.2
SSZT	14.0	14.0	13.1	17.2	13.1	13.1	13.1	13.1	13.1	54.3	113.3	13.1	13.1	13.1	13.1	13.1	116.0	237.9	19.3	13.1	13.1	13.1	13.1	74.8	13.1	148.0	13.1	13.1	13.1	13.1	1070.8
CELKEM	43.9	43.9	48.1	52.2	48.1	48.1	48.1	51.1	48.1	133.7	250.3	133.9	55.6	48.1	48.1	68.0	262.4	449.3	155.1	48.1	230.6	48.1	48.1	176.5	48.1	266.6	117.4	51.1	176.8	48.1	3295.7
celkem na km	2.1	2.1	2.3	2.5	2.3	2.3	2.3	2.4	2.3	6.3	11.7	6.3	2.6	2.3	2.3	3.2	12.3	21.1	7.3	2.3	10.8	2.3	2.3	8.3	2.3	12.5	5.5	2.4	8.3	2.3	154.7

Pozn.: Po dobu stavby jsou náklady na Údržku a Opravy uvažovány ve výši stavu BP

Reinvestice mil. Kč	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045	2046	2047	2048	2049	2050	2051	2052	2053	2054	2055	2056	celkem
STH	0.0	0.0	537.2	537.2	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1074.3
SMT	0.0	0.0	92.7	92.7	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	185.4
SBBH	0.0	0.0	134.1	134.1	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	268.2
SEE	0.0	0.0	194.3	194.3	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	388.5
SSZT	0.0	0.0	502.1	459.5	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	41.0	0.0	0.0	0.0	0.0	1002.7
CELKEM	0.0	0.0	1460.3	1417.7	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	0.0	0.0	0.0	0.0	41.0	0.0	0.0	0.0	0.0	2919.1
celkem na km	0.0	0.0	68.6	66.6	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	0.0	0.0	0.0	0.0	1.9	0.0	0.0	0.0	0.0	137.0

Náklady životního cyklu mil. Kč	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045	2046	2047	2048	2049	2050	2051	2052	2053	2054	2055	2056	celkem
Provozoschopnost	43.9	43.9	1508.4	1469.9	48.1	48.1	48.1	51.1	48.1	133.7	250.3	133.9	55.6	48.1	48.1	68.0	262.4	449.3	155.1	48.1	230.6	48.1	48.1	176.5	48.1	307.7	117.4	51.1	176.8	48.1	6214.8
Investice	1963.8	1963.8																													3927.7
CELKEM	2007.8	2007.8	1508.4	1469.9	48.1	48.1	48.1	51.1	48.1	133.7	250.3	133.9	55.6	48.1	48.1	68.0	262.4	449.3	155.1	48.1	230.6	48.1	48.1	176.5	48.1	307.7	117.4	51.1	176.8	48.1	10142.5
celkem na km	94.3	94.3	70.8	69.0	2.3	2.3	2.3	2.4	2.3	6.3	11.7	6.3	2.6	2.3	2.3	3.2	12.3	21.1	7.3	2.3	10.8	2.3	2.3	8.3	2.3	14.4	5.5	2.4	8.3	2.3	476.2



Rozložení provozních a investičních nákladů, varianta V2

Údržba a Opravy mil. Kč	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045	2046	2047	2048	2049	2050	2051	2052	2053	2054	2055	2056	celkem
STH	16.2	16.2	16.2	16.2	15.6	15.6	15.6	15.6	15.6	15.6	61.8	15.6	91.5	15.6	15.6	15.6	15.6	15.6	116.4	15.6	178.2	15.6	15.6	15.6	15.6	15.6	84.9	15.6	129.5	15.6	1038.6
SMT	5.7	5.7	5.7	5.7	5.7	5.7	5.7	5.7	5.7	5.7	5.7	5.7	5.7	5.7	5.7	25.6	6.1	15.0	5.7	5.7	5.7	5.7	5.7	5.7	5.7	5.7	5.7	5.7	5.7	5.7	201.1
SBBH	3.1	3.1	3.1	3.1	3.0	3.0	3.0	3.0	3.0	6.0	3.0	3.0	3.0	3.0	10.5	3.0	3.0	9.4	3.0	23.9	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	6.0	130.7
SEE	4.9	4.9	4.9	4.9	9.8	9.8	9.8	9.8	9.8	54.3	26.8	35.3	24.2	9.8	9.8	9.8	120.9	52.2	73.4	45.9	9.8	9.8	9.8	76.5	9.8	73.4	9.8	31.4	9.8	9.8	781.3
SSZT	14.0	14.0	22.5	14.0	10.4	10.4	10.4	10.4	10.4	51.5	22.6	71.4	10.4	10.4	10.4	10.4	113.3	10.4	170.3	10.4	10.4	10.4	10.4	72.1	10.4	101.9	10.4	10.4	10.4	10.4	864.9
CELKEM	43.9	43.9	52.5	43.9	44.5	44.5	44.5	44.5	44.5	133.1	119.9	131.0	134.8	44.5	52.0	64.4	258.8	102.6	368.9	101.5	207.1	44.5	44.5	172.9	44.5	199.6	113.8	66.1	158.4	47.5	3016.6
celkem na km	2.1	2.1	2.5	2.1	2.1	2.1	2.1	2.1	2.1	6.2	5.6	6.1	6.3	2.1	2.4	3.0	12.2	4.8	17.3	4.8	9.7	2.1	2.1	8.1	2.1	9.4	5.3	3.1	7.4	2.2	141.6

Pozn.: Po dobu stavby jsou náklady na Údržku a Opravy uvažovány ve výši stavu BP

Reinvestice mil. Kč	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045	2046	2047	2048	2049	2050	2051	2052	2053	2054	2055	2056	celkem
STH	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	0.0	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
SMT	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	0.0	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
SBBH	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	0.0	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
SEE	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	0.0	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
SSZT	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	48.9	0.0	0.0	0.0	0.0	48.9
CELKEM	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	48.9	0.0	0.0	0.0	0.0	48.9
celkem na km	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.3	0.0	0.0	0.0	0.0	2.3

Náklady životního cyklu mil. Kč	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045	2046	2047	2048	2049	2050	2051	2052	2053	2054	2055	2056	celkem
Provoznuschopnost	43.9	43.9	52.5	43.9	44.5	44.5	44.5	44.5	44.5	133.1	119.9	131.0	134.8	44.5	52.0	64.4	258.8	102.6	368.9	101.5	207.1	44.5	44.5	172.9	44.5	248.5	113.8	66.1	158.4	47.5	3065.5
Investice	2061.2	2061.2	2136.3	2136.3																											8394.9
CELKEM	2105.1	2105.1	2188.7	2180.2	44.5	44.5	44.5	44.5	44.5	133.1	119.9	131.0	134.8	44.5	52.0	64.4	258.8	102.6	368.9	101.5	207.1	44.5	44.5	172.9	44.5	248.5	113.8	66.1	158.4	47.5	11460.4
celkem na km	98.8	98.8	102.8	102.4	2.1	2.1	2.1	2.1	2.1	6.2	5.6	6.1	6.3	2.1	2.4	3.0	12.2	4.8	17.3	4.8	9.7	2.1	2.1	8.1	2.1	11.7	5.3	3.1	7.4	2.2	538.0

