

Totalekonomiska konsekvenser

Syftet med detta dokument är att fungera som kalkylunderlag inför beslut om finansiering av projekt.

Dokumentet ingår som en del av Ekonomihandboken under avsnitt "Investeringar".

För instruktioner kring användandet av kalkylmallen hänvisas till dokumentet "Instruktion för Totalekonomiska konsekvenser" i Ekonomihandboken.

[Länk till Ekonomihandboken](#)

2. Information

Program (namn)		
Program (nummer)		
Huvudprojekt (namn)		
Huvudprojekt (nummer)		
Projekt (namn)	Utbyte hissar och rulltrappor 2029	
Projekt (nummer)	504259	
Ärendenummer för beslut - Åtgärdsval		
Ärendenummer för beslut - Inriktning		
Ärendenummer för beslut - Planering		
Ärendenummer för beslut - Genomföran		

Kalkyl utförd av:

Johan Fornander/Björn Andersson

3. Åtgärdsval

Program: 0
Huvudprojekt: 0
Projekt: Utbyte hissar och rulltrappor 2029
Ärendenr: 0

Ange om informationen utgör beslut eller prognos för
Avslutad fas

Kalkylår	2026
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Kostnader exkl. index (tkr)	Aktivitet	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Totalt
												0
												0
												0
												0
												0
												0
Total exkl. index		0	0	0	0	0	0	0	0	0	0	0
Indexprognos		3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	
Totalt indexpåslag (%)		100%	103%	106%	109%	113%	116%	119%	123%	127%	130%	
Total kostnader inkl. index		0	0	0	0	0	0	0	0	0	0	0
Total beslut inkl. index		0	0	0	0	0	0	0	0	0	0	0

Kommentarer

4. Inriktning

Program: 0
Huvudprojekt: 0
Projekt: Utbyte hissar och rulltrappor 2029
Ärendenr: 0

Ange om informationen utgör beslut eller prognos för
Avslutad fas

Kalkylår	2026
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Investeringar exkl. index (tkr)	Aktivitet	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Totalt
												0
												0
												0
												0
												0
Total exkl. index		0	0	0	0	0	0	0	0	0	0	0
Indexprognos		3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	
Totalt indexpåslag (%)		100%	103%	106%	109%	113%	116%	119%	123%	127%	130%	
Total investeringar inkl. index		0	0	0	0	0	0	0	0	0	0	0

Kostnader exkl. index (tkr)	Aktivitet	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Totalt
												0
												0
												0
												0
												0
Total exkl. index		0	0	0	0	0	0	0	0	0	0	0
Indexprognos		3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	
Totalt indexpåslag (%)		100%	103%	106%	109%	113%	116%	119%	123%	127%	130%	
Total kostnader inkl. index		0	0	0	0	0	0	0	0	0	0	0

Total beslut inkl. index		0	0	0	0	0	0	0	0	0	0	0
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Kommentarer

5. Planering

Program: 0
Huvudprojekt: 0
Projekt: Utbyte hissar och rulltrappor 2029
Ärendenr: 0

Ange om informationen utgör beslut eller prognos för
Beslut

Kalkylår	2026
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Investeringar exkl. index (tkr)	Aktivitet	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Totalt
Projektorganisation	010 - Projektorg	500	1 650									2 150
												0
												0
												0
												0
Total exkl. index		500	1 650	0	0	0	0	0	0	0	0	2 150
Indexprognos		3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	
Totalt indexpåslag (%)		100%	103%	106%	109%	113%	116%	119%	123%	127%	130%	
Total investeringar inkl. index		500	1 700	0	0	0	0	0	0	0	0	2 200

Kostnader exkl. index (tkr)	Aktivitet	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Totalt
												0
												0
												0
												0
												0
Total exkl. index		0	0	0	0	0	0	0	0	0	0	0
Indexprognos		3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	
Totalt indexpåslag (%)		100%	103%	106%	109%	113%	116%	119%	123%	127%	130%	
Total kostnader inkl. index		0	0	0	0	0	0	0	0	0	0	0

Total beslut inkl. index		500	1 700	0	0	0	0	0	0	0	0	2 200
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Kommentarer

6. Genomförande och Överlämnande

Program: 0
Huvudprojekt: 0
Projekt: Utbyte hissar och rulltrappor 2029
Ärendenr: 0

Ange om informationen utgör beslut eller prognos för denna fas:

Prognos

Kalkylår	2026
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Investeringar exkl. index (tkr)	Aktivitet	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	Totalt
Projektförorganisation	010 - Projektförorganisation		722	3 080	3 213												7 015
Hissar (3 snedbanehissar och	090 - Byggnad		2 450	12 150	9 900												24 500
Rulltrappor (24 rulltrappor)	090 - Byggnad		21 600	97 200	97 200												216 000
Ekonomisk osäkerhet (5%)	160 - Ekonomisk osäkerhet		1 203	5 468	5 355												12 025
																	0
Total exkl. index		0	25 974	117 898	115 668	0	0	0	0	0	0	0	0	0	0	0	259 540
Indexprognos		3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%
Totalt indexpåslag (%)		100%	103%	106%	109%	113%	116%	119%	123%	127%	130%	134%	138%	143%	147%	151%	
Totalt investeringar inkl. index		0	26 753	125 077	126 394	0	0	0	0	0	0	0	0	0	0	0	278 224

Kostnader exkl. index (tkr)	Aktivitet	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	Totalt
																	0
																	0
																	0
																	0
																	0
Total exkl. index		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Indexprognos		3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%
Totalt indexpåslag (%)		100%	103%	106%	109%	113%	116%	119%	123%	127%	130%	134%	138%	143%	147%	151%	
Totalt kostnader inkl. index		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Totalt beslut inkl. index		0	26 753	125 077	126 394	0	0	0	0	0	0	0	0	0	0	0	278 224
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		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	Totalt
Andel aktiverat (Alla faser)					50%	50%											100%

Medfinansiering																	
Investeringsbidrag (tkr)																	0

Kommentarer

7. Avskrivningstider

Avskrivningstiderna justeras efter behov

	Avskrivnings- tid	Andel (%)	Värde
Spåranläggningar	20		0
Fordon	30		0
Stationer/terminaler	20		0
Depåer	20		0
Fartyg	30		0
Mark- och kajanläggningar	20		0
Maskiner och inventarier	20	100%	280 424
Övriga investeringar	5		0
		100,0%	280 424
		0,0%	0

Kvar att allokera:

Investeringar

Inriktning	0
Planering	2 200
Genomförande och Överlämnande	278 224
Total investeringsutgift	280 424

Driftstart	2029
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Kommentare

Sammanfattning

Alla belopp i tusen kronor

Program	0
Huvudprojekt	0
Projekt	Utbyte hissar och rulltrappor 2029

Åtgärdsval

Avslutad fas

Kalkylår	2026
Kostnader	0
Åtgärdsvalsbeslut	0

Tidigare beslut

Totala kostnader	
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Utfall

Totala kostnader	
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Inriktning

Avslutad fas

Kalkylår	2026
Investeringar	0
Kostnader	0
Inriktningsbeslut	0

Tidigare beslut

Investeringar	
Kostnader	
Totalt	0

Utfall

Investeringar	
Kostnader	
Totalt	0

Planering

Beslut

Kalkylår	2026
Investeringar	2 200
Kostnader	0
Planeringsbeslut	2 200

Tidigare beslut

Investeringar	
Kostnader	
Totalt	0

Utfall

Investeringar	
Kostnader	
Totalt	0

Genomförande och Överlämnande

Prognos

Kalkylår	2026
Driftstart	2029
Investeringar	278 224
Kostnader	0
Genomförandebeslut	278 224

Medfinansiering totalt	0
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Tidigare beslut

Investeringar	
Kostnader	
Totala utgifter	0

Driftkonsekvenser

Driftstart	2029
Intäktsökning	0
Intäktsbortfall	0
Kostnadsökning	0
Kostnadsreduktion	122 764
Utrangering av anläggningstillgång	-8 000
Avskrivningar	-133 201
Nedskrivning av investeringsbidrag	0
Räntekostnader	-63 095
Drift och Underhåll 10 år	-81 533

Driftstart	2029
Intäktsökning	0
Intäktsbortfall	0
Kostnadsökning	0
Kostnadsreduktion	122 764
Utrangering av anläggningstillgång	-8 000
Avskrivningar	-273 413
Nedskrivning av investeringsbidrag	0
Räntekostnader	-84 127
Drift och Underhåll 20 år	-242 777

Nuvärde inkl. Investeringsbidrag	-182 373
Nuvärde exkl. Investeringsbidrag	-182 373
Internränta inkl. Investeringsbidrag	-16%
Internränta exkl. Investeringsbidrag	-16%

År noll = start för genomförande (inte vid start för åtgärdsval)

Tar ej hänsyn till utgifter under åtgärdsval, inriktning och planering

Totalt alla faser

Tidigare beslut	Investeringsutgift	Kostnad	Totalt beslut
Åtgärdsval		0	0
Inriktning	0	0	0
Planering	0	0	0
Genomförande och Överlämnande	0	0	0
Totalt (tkr)	0	0	0

Detta beslut	Investeringsutgift	Kostnad	Totalt beslut	
Åtgärdsval		0	0	Avslutad fas
Inriktning	0	0	0	Avslutad fas
Planering	2 200	0	2 200	Beslut
Genomförande och Överlämnande	278 224	0	278 224	Prognos
Totalt (tkr)	280 424	0	280 424	

Varav medfinansiering	0	0
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Årvis sammanställning

Alla belopp i tusen kronor

Resultaträkning (kostnader)	2026	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
Atgärdsval	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Inriktning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Planering	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Genomförande och överlämnande	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Driftkonsekvenser	0	0	0	-10 709	-11 030	-11 361	-11 702	-12 053	-12 414	-12 787	-13 170	-13 565	-13 972	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Utrangering	0	0	0	4 000	4 000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Avskrivningar	0	0	0	7 011	14 021	14 021	14 021	14 021	14 021	14 021	14 021	14 021	14 021	14 021	14 021	14 021	14 021	14 021	14 021	14 021	14 021	14 021	14 021	14 021	7 011	0	0	0	0	0
Nedskrivning av investeringsbidrag	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Räntekostnader	0	0	0	8 202	7 782	7 361	6 940	6 520	6 099	5 679	5 258	4 837	4 417	3 996	3 575	3 155	2 734	2 313	1 893	1 472	1 052	631	210	0	0	0	0	0	0	0
Total inkl. index	0	0	0	8 504	14 773	10 021	9 260	8 488	7 706	6 913	6 109	5 293	4 465	18 017	17 597	17 176	16 755	16 335	15 914	15 493	15 073	14 652	14 232	7 011	0	0	0	0	0	0

Balansräkning (utgifter)	2026	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
Inriktning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Planering	500	1 700	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Genomförande och överlämnande	0	26 753	125 077	126 394	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total inkl. index	500	28 453	125 077	126 394	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Varav medfinansiering	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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