

For the timetable period of 2016/2017

Charging Document (CD)

of

GYSEV ZRT

Modification No. 2

EFFECTIVE:

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1. Introduction

Act CLXXXIII of 2005 on Railway Transport (hereafter Railway Act) and Joint Decree of the Minister of Development the Minister of Finance No 58/2015 (IX.30)NFM on frameworks of the network access charging system and basic regulations of determination and implementation of acces charges (hereinafter Charging Decree) has designated the Rail Capacity Allocation Office (hereinafter VPE) as charging body as regards the network access charges to be applied by not independent Infrastructure Managers to the open access railway network.

In accordance with provisions set out in Paragraph 17 (1) of the Charging Decree, the task of the Charging Body is to prepare the Charging Methodology (hereinafter CM II¹) as a methodological documentation of charging elements.

Charging Body shall determine the concrete charging elements for the given timetable year on the basis of the CM II, the fact data of the last closed business year of the Infrastructure Manager, other data sources set out in the CM II, as well as on the basis of the expected amount of contribution from the State, and shall lay down in the Charging Document (hereinafter CD) the detailed calculations for the determination of the charging elements and also data used for calculations.

We pointedly call your attention to the fact that in the course of calculating charges mentioned in the CD, we do not use rounding at all in order to achieve the possible most accurate calculations.

For transparency reasons, cost data demonstrated in the CD shall be rounded to thousand HUF without decimals; charging elements shall be given in HUF without decimals, percentages shall be demonstrated up to two decimals, taking into account the rules.²

Charging elements to be paid for the use of the open access railway network in Hungary shall be determined in integers, taking into account the rules of rounding and shall be published as it is stipulated in legal rules in force.

As a consequence of the above, when outlining the charging elements, after adding up of data contained by tables, a charge deviating in a slight degree from the amount to be paid may result. These differences come from the rounding of individual elements, they are not calculation mistakes.

¹ By CM II at the present CD we mean CM II.

² Exceptions from this are data demonstrated at the correction index and resulting from other data sources (one decimal)

2. General provisions

2.1. Temporal scope of CD

Infrastructure Manager of the railway network shall publish charging elements determined in the CD for the 2016/2017 timetable period in the Network Statement relevant to the given timetable year. Provisions of this CD shall be taken into consideration for the timetable period beginning on 11 December of 2016, 00:00.

2.2. Objective scope of CD

Scope of this CD covers detailed calculations for the determination of charging elements that are to be paid for the use of the open access railway network in Hungary operated by GYSEV Zrt, and also includes data used as a basis of calculations.

2.3. Basis of Modification of the CD

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CD Modification No. 1

CD Modification No. 2

According to the Letter of No. 008538/2017 which was sent by GYSEV Zrt. on May 16 2017, the level of state contribution increased by + 20,09% compared to the amount recorded in the data provision for the 2016/2017 timetable. (The referenced letter is in Annex 8.)

In accordance with Section 2.3.2 Charging Methodology the Charging System is mandatory modify, if the state contribution of the infrastructure manager changes at least 10% compared to the value taken into account when setting the elements of the charging system.

Based on the above, the VPE completed the review of network access charges

In the modification No. 2 the varied amount to be paid - connected to electric energy - increased based on the calculation, therefore this modification will be effective 3 months later after the publication. The changing amount to be paid will be used from 1st January 2017.

3. Description of data used as a basis of CD

3.1. Responsibility for providing data

The Infrastructure Manager is fully responsible for the accuracy of provided data and for the compliance of their content. VPE is responsible for the calculation of charging elements carried out on the basis of data provided by the Infrastructure Manager in compliance with methodology set out in CM II and in observance of legal rules in force.

3.2. Costs

Justified revenues, costs and expenditures relating (hereinafter justified costs) to certain services shall be distinguished in compliance with CM II according to the direct, the direct distributable and the indirect cost units. In case of direct costs and direct costs to be distributed, there is now a more specific subdivision as you can see below.

Direct costs

Items that can unambiguously and directly be assigned to certain services can be labelled as direct costs, which have been divided into fixed and variable cost components in case of basic services, access part of supplementary services and access part of complex supplementary services.

Values of direct costs of the Infrastructure Manager for the 2017. timetable year assigned to each service can be seen in Annex 1, furthermore, these values will also be demonstrated in the text of the CD among costs related to the relevant services.

Direct costs to be distributed

Direct dividable costs comprise items that can directly be connected to the provision of services of the Infrastructure Manager but that occur in common interest of several services and for this reason are to be shared to these services 'on an in-kind basis'. Direct costs to be distributed are divided into fixed and variable cost components in case of basic services, access part of supplementary services and access part of complex supplementary services.

Values of direct costs to be distributed of the Infrastructure Manager for the 2017. timetable year divided on the basis of Annex 3 of CM II can be seen in Annex 1. Furthermore, they will also be demonstrated in the text among costs related to certain services.

Summing-up table of in-kind performances used for cost sharing can be seen in Annex 4.

Indirect costs

Indirect costs contain (indirect) items that occur at non-independent infrastructure managing organizations, and to be divided among all the services. Regarding indirect costs there is distinction made at the following elements: central and governance costs of the Infrastructure Manager; costs of services provided by other organisations of a non-independent railway company to the non-independent railway company, as well as governance and central revenues, costs and expenditures occurring at a non-independent railway company and burdening the Infrastructure Manager as well.

Values of indirect costs for the 2017. timetable year assigned to services of the Infrastructure Manager can be seen in Annex 1; furthermore, they are also demonstrated in the text at costs linked to certain services.

The calculation of indirect costs assigned to certain services happens in proportion of direct costs and distributed direct costs.

Summing-up of costs for the 2017. timetable year can be seen in the following tables.

Table1 Distribution of costs of GYSEV Zrt to direct, direct distributable and indirect cost groups

	thousand HUF	%
Direct cost	8 738 339	71%
Direct cost to be distributed	2 004 753	16%
Indirect costs	1 593 648	13%
Total cost	12 336 739	100%
Basic services	thousand HUF	%
Variable costs	964 895	17.11%
Fixed costs	3 799 252	67.39%
Indirect costs	973 846	15.50%
Total cost	5 637 993	100%
Supplementary services	thousand HUF	%
Variable costs	394 152	7.94%
Fixed costs	1 146 784	23.10%
Supply part of costs	2 761 526	55.62%
Indirect costs	662 490	13.34%
Total cost	4 964 952	100%
Additional services	thousand HUF	%
Direct costs	1 364 025	100%
Direct cost to be distributed	0	0%
Indirect costs	0	0%
Total cost	1 364 025	100%
Ancillary services	thousand HUF	%
Direct costs	310 868	84.07%
Direct cost to be distributed	1 590	0.43%
Indirect costs	57 311	15.50%
Total cost	369 769	100%
Table2	Costs-distribution of GYSEV Zrt according to the types of services	
	thousand HUF	%
Basic services	5 637 993	45.70%
Supplementary services	4 964 952	40.24%
Additional services	1 364 025	11.06%
Ancillary services	369 769	3.00%
Total cost	12 336 739	100%

3.3. Business plan

Some three years may go by between the basis period - i.e. the last closed business year which is the basis of justified costs that can be taken into account in charging - and the year of charge. Consequently, in the period between the basis period and the year of charge (partly based on facts, partly predictable) price-level changes and other considerable changes that influence the amount of charges shall be taken into account.

Under point 4.5 of the CM II, determination of values to be expected in the year of charge shall be carried out on the basis of values involved in the business plan of the Infrastructure Manager. GYSEV Zrt requested that plan figures defined in its business plan for 2017 should be the basis of the fee calculation. Business plan of GYSEV for 2017 can be found in Annex 2.

3.4. Performance indicators

As part of data supply, GYSEV Zrt has made values of performance indicators of the 2016. and the 2017. timetable year available.

Values of performance indicators of GYSEV Zrt for the 2016. and the 2017. timetable period can be seen in Annex 3.

3.5. 'In-kind performances'

Based on performance indicators provided by the Infrastructure Manager it is necessary to create 'in-kind performances' that serve - when calculating - as a basis of distribution of direct distributable costs (costs which can directly be connected to the provision of services but occur in the common interest of several services of the Infrastructure Manager).

In order to distribute costs assigned to certain services in proportion to the chosen 'in-kind performance' it is required to introduce such a projection equivalent that occur at several services which can be measured in different natural measure units, and is proportional to the amount of expenditures linked to the service.

CM II uses the number of use of track route as projection equivalent in case of access part of services. Specification of projection equivalents for GYSEV Zrt can be found in Annex 3/B of CM II.

Determination of values of in-kind performances for the 2017. timetable year were carried out in line with performance indicators set out in Annex 3/B of CM II.

Tables of in-kind performances contain the number of the use of track route related to distinct services. Values of in-kind performances of the Infrastructure Manager for the 2016. and for the 2017. timetable year, can be found in Annex 4.

3.6. Applied mark-ups

In accordance with Article 67/B (2) of the Railway Act, charges to be paid for basic services and access to service facilities can not exceed the costs directly incurred as a result of operating the train service.

In accordance with the Decree on Charging Paragraph 5 costs directly incurred as a result of operating the train service which are the basis of the charges to be paid for basic services and access to service facilities (access part of supplementary services and complex services containing such elements) can not contain such costs which the infrastructure manager has to bear even in those cases if the services are not used by the applicants (fixed and indirect costs). In order that network access charges to be paid and to be accounted should cover the justified costs of the Infrastructure Managers, in compliance with Article 67/E (1) of Railway Act a general mark-up may be determined falling on these services.

In accordance with provisions of Article 9 (1) of the Decree on Charging if the network access charges to be expected to be paid by applicants and to be accounted to them and the sum of the provided state subsidy do not cover the entire amount of justified costs of the Infrastructure Manager to be expected in connection with its activity, charging body shall charge mark-ups defined by Article 67/E (1) of Railway Act.

In accordance with Paragraph 9 (2) of the Decree on Charging, prior to adding the mark-up to the charge, we have to analyse the market if there is a segment that cannot pay the network access charge increased with the mark-up paid for the basic services and access to service facilities.

In accordance with Article 67/E (2) of the Railway Act the segment analysis is needed because the volume of charges shall not exclude segments from the use of network that are able to pay the costs directly incurred as a result of operating the train service, plus a rate of return which the market can bear. Section 3.9 gives a more information about the segment analysis.

At individual charge items extension of the applied mark-up will be shown.

Values of mark-ups assigned to each service can be seen in Annex 5.

3.7. Discounts

Point 2.1.2.3. of CM II describes the discounts that can be provided by the Infrastructure Managers.

Discounts were not applied in the course of preparation of this CD.

3.8. Amount of State contribution

Based on the letter of No. 021986/2015 sent by GYSEV, the amount of state subsidy that can be taken into account in the charging process is as follows:

- regarding basic services: 2 355 million HUF;
- regarding supplementary services: 1011 million HUF.

The letter on the distribution of state contribution is listed in Annex 7.

As defined in section 2.3.1 and based on the letter of No. 008538/2017 sent by GYSEV, the amount of state subsidy that can be taken into account in the charging process has changed as follows:

- regarding basic services: 2 950 million HUF;
- regarding supplementary services: 1092 million HUF

The distribution of the amount of state subsidy between different services can be seen in Annex 6 and the charges created after the distribution are included in Annex 5.

The above mentioned letter on the distribution of state contribution is listed in Annex 8.

3.9. Segment analysis

Based on the Article 67/E (2) of the Railway Act, no market segment can be excluded from the railway infrastructure because of the volume of the network access charge set in the Network Statement as long as they can pay at least the direct costs incurred directly from providing the service and the rate of return that the market can bear.

The rate of return can be presented in the form of mark-up in the amount to be paid if the market segments can pay it based on the segment analysis.

In the segment analysis, have to be analysed in the Article 67/E (4) and the relevant ones among those included in the Decree on Charging Paragraph 9 Section (4). Segment analysis for timetable period of 2016/2017 timetable period concluded that all the segments are able to pay the mark-up related to basic services, access part of supplementary services and complex supplementary services.

List of examined segments is included in Annex 6.1.3 of the Network Statement. In compliance with paragraph 67/E (5) of the Railway Act, this segment list is valid for 5 years.

Trains of the single wagon load segment received priority support from state contribution determined for the 2016/2017 timetable period. State contribution that has been assigned to the train kilometer-based part of the service "Running of trains" used by these special freight trains is higher than that of any other freight trains, thus lower fees and surcharges have been determined. Values of imposed charges and surcharges shall be described with the relevant service.

3.10. Mode of calculation of charging elements

Determination of charges relating to services in accordance with relevant provisions of CM II is as follows (based on this formula):

Basic services and access part of supplementary services:

$$\frac{\text{variable cost component of direct costs + variable cost component of direct costs to be distributed}}{\text{performance relating to the service}} = \text{charge}$$

Complex supplementary services:

$$\frac{\text{variable cost component of direct costs related to access part of service + variable cost component of direct cost to be distributed related to access part of service + direct cost related to supply part of service + direct cost to be distributed related to supply part of service + indirect costs related supply part of service}}{\text{performance relating to the service}} = \text{charge}$$

Supply part of supplementary service, additional and ancillary service:

$$\frac{\text{direct costs + direct costs to be distributed + indirect costs}}{\text{performance relating to the service}} = \text{charge}$$

In accordance with provisions of point 3.6, fixed costs and indirect costs falling on basic services and access part of supplementary service will be demonstrated as general mark-ups. Mark-ups will be calculated on the basis of the following formula:

Basic services and access part of supplementary services:

$$\frac{\text{fixed cost component of direct costs} + \text{fixed cost component of costs to be distributed} + \text{indirect costs}}{\text{performance relating to the service}} = \text{mark-up}$$

Complex supplementary services:

$$\frac{\text{fixed cost component of direct costs related to access part of service} + \text{fixed cost component of direct costs related to be distributed related to access part of service} + \text{indirect costs of access part of service}}{\text{performance relating to the service}} = \text{mark-up}$$

Determination of the state subsidy decreasing the amount to be paid is based on this formula:

$$\frac{\text{Volume of state subsidy broken down to services}}{\text{performance of services}} = \text{state subsidy}$$

3.11. ETCS fee

ETCS fee shall be determined apart from the other charging elements. Considering that the aim of the ETCS fee is that traction units should be equipped with ETCS devices, so determination of the fee has not been carried out on cost-base. For the determination of ETCS fee, VPE has sent a questionnaire to the Railway Undertakings, and also, under paragraph 15 of the Decree on charging, with the cooperation of Infrastructure Managers, VPE has harmonised ETCS fee with RUs within a personal consultation. Taking account of the answers to the questionnaire and remarks in the personal consultation, the following ETCS fees shall be introduced for the 2016/2017 timetable year:

ETCS bonus fee: 13 HUF/train km

ETCS malus fee: 1 Ft/train km

Rules of use of ETCS fees can be found in Chapter 6.4.4 of the Network Statement.

4. Charging elements of services provided to Railway Undertakings by GYSEV Zrt

4.1. Basic Services

4.1.1. Ensuring of train path

Costs taken into account when determining the charge

Invoiced costs of VPE from direct costs of the service 'ensuring of train path' have been determined individually. In compliance with Article 5 paragraph (1) of the governmental decree No 268/2009 (XII.1.)Korm on legal relationship between the rail capacity allocation body and non-independent rail Infrastructure Managers, as of 1 January 2011, the fee to be paid to VPE may not exceed the amount of HUF 650 million that has been divided to GYSEV and MÁV in proportion of total cost involved in the calculation of charging elements.

Table3 Ensuring of train path - summing-up of costs

Ensuring of train path	Cost in 2017 (thousand HUF)
Variable cost component of direct costs	9 135
Variable cost component of direct costs to be distributed	0
Fixed cost component of direct costs	82 220
Fixed cost component of direct costs to be distributed	3 212
Indirect costs	17 346
Total cost	111 913

Performance indicator relating to the charge

Table4 Ensuring of train path - performance

Ensuring of train path	Performance in 2017
Ensuring of train path performance / train km	6 454 950

Determination of amount to be paid

Table5 Ensuring of train path - determination of the amount to be paid

Ensuring of train path	HUF
1. Amount of charge	1
2. Amount of mark-up	16
3. Amount of discount	0
4. Amount of state contribution	5
Charge to be paid (1 + 2 - 3 - 4)	12

On the basis of the table above, amount to be paid by the user of the service comes to HUF/ train km.

4.1.2. Running of trains

Costs taken into account when determining the charge

Amount to be paid for running of trains consists of two components: gross ton km proportionate and train km proportionate part. Amount to be paid for running of trains can be calculated with the use of the following formula:

Amount to be paid for running of trains = amount to be paid for train km * train km + amount to be paid for gross ton km * gross ton * train km

Gross ton km proportionate part for running of trains

Gross ton km proportionate part for running of trains is the same in any track section categories (I-III) for freight, passenger and loco trains carrying out gross ton km performance.

Table6 Gross ton km proportionate part for running of trains - summing-up of costs

Gross ton km proportionate part of charge	Cost in 2017 (thousand HUF)
Variable cost component of direct costs	502 712
Variable cost component of direct costs to be distributed	63 031
Fixed cost component of direct costs	859 734
Fixed cost component of direct costs to be distributed	100 138
Indirect costs	279 830
Total cost	1 805 445

Performance indicator relating to the charge

Table7 Gross ton km proportionate part of charge for running of trains - performance

Gross ton km proportionate part of charge	Performance in 2017
Gross ton km performance/gross ton	1 762 037 134

Determination of the charge to be paid

Table8 Gross ton km proportionate part of charge for running of trains - determination of amount to be paid

Gross ton km proportionate part for running of trains	HUF
1. Amount of charge	0,32
2. Amount of mark-up	0,70
3. Amount of discount	0,00
4. Amount of state contribution	0,79
Charge to be paid (1 + 2 - 3 - 4)	0,23

On the basis of the table above, amount to be paid by the user of the service comes to:
HUF 0.23 / gross ton km.

Train km proportionate part of running of trains

- **Freight trains on track section category I**

Costs taken into account when determining the charge

Table9 Train km proportionate part of running of trains, freight trains on track section category I - summing-up of costs

Train km proportionate part of running of trains - Freight trains - track section category I.	Cost in 2017 (thousand HUF)
Variable cost component of direct costs	35 137
Variable cost component of direct costs to be distributed	9 977
Fixed cost component of direct costs	209 767
Fixed cost component of direct costs to be distributed	83 651
Indirect costs	62 094
Total cost	400 626

Performance indicator relating to the charge

Table10 Train km proportionate part for running of trains, freight trains on track section category I - performance

Train km proportionate part of running of trains - Freight trains - track section category I.	Performance in 2017
Train km performance / train km	861 049

Determination of the amount to be paid- STANDARD FREIGHT TRAINS

Table11 Train km proportionate part of running of trains, freight trains on track section category I - determination of the amount to be paid

Train km proportionate part of running of trains - Freight trains - track section category I.	HUF
1. Amount of charge	52
2. Amount of mark-up	413
3. Amount of discount	0
4. Amount of state contribution	191
Charge to be paid (1 + 2 - 3 - 4)	274

On the basis of the table above, amount to be paid by the user of the service comes to:

HUF 274 / train km.

Determination of the amount to be paid- SPECIAL FREIGHT TRAINS

Table12 Train km proportionate part of running of trains, freight trains on track section category I - determination of the amount to be paid

Train km proportionate part of running of trains - Freight trains - track section category I.	HUF
1. Amount of charge	52
2. Amount of mark-up	413
3. Amount of discount	0
4. Amount of state contribution	261
Charge to be paid (1 + 2 - 3 - 4)	204

On the basis of the table above, amount to be paid by the user of the service comes to:

HUF 204 / train km.

- **Freight trains on track section category II**

Costs taken into account when determining the charge

Table13 Train km proportionate part of running of trains, freight trains on track section category II - summing up of costs

Train km proportionate part of running of trains - Freight trains - track section category II.	Cost in 2017 (thousand HUF)
Variable cost component of direct costs	879
Variable cost component of direct costs to be distributed	513
Fixed cost component of direct costs	3 662
Fixed cost component of direct costs to be distributed	4301
Indirect costs	1 716
Total cost	11 071

Performance indicator relating to the charge

Table14 Train km proportionate part of running of trains, freight trains on track section category II - performance

Train km proportionate part of running of trains - Freight trains - track section category II.	Performance in 2017
Train km performance/ train km	40 777

Determination of the amount to be paid-STANDARD FREIGHT TRAINS

Table15 Train km proportionate part of running of trains, freight trains on track section category II - determination of the amount to be paid

Train km proportionate part of running of trains - Freight trains - track section category II.	HUF
1. Amount of charge	34
2. Amount of mark-up	237
3. Amount of discount	0
4. Amount of state contribution	5
Charge to be paid (1 + 2 - 3 - 4)	266

On the basis of the table above, amount to be paid by the user of the service comes to:
HUF 266 / train km.

Determination of the amount to be paid- SPECIAL FREIGHT TRAINS

Table16 Train km proportionate part of running of trains, freight trains on track section category II - determination of the amount to be paid

Train km proportionate part of running of trains - Freight trains - track section category II.	HUF
1. Amount of charge	34
2. Amount of mark-up	237
3. Amount of discount	0
4. Amount of state contribution	75
Charge to be paid (1 + 2 - 3 - 4)	196

On the basis of the table above, amount to be paid by the user of the service comes to:
HUF 196 / train km.

- **Freight trains on track section category III**

Costs taken into account when determining the charge

Table17 Train km proportionate part of the charge for running of trains, freight trains on track section category III - summing-up of costs

Train km proportionate part of running of trains - Freight trains - track section category III.	Cost in 2017 (thousand HUF)
Variable cost component of direct costs	1
Variable cost component of direct costs to be distributed	0
Fixed cost component of direct costs	9
Fixed cost component of direct costs to be distributed	0
Indirect costs	2
Total cost	12

Performance indicator relating to the charge

Table18 Train km proportionate part of the charge for running of trains, freight trains on track section category -III- performance

Train km proportionate part of running of trains - Freight trains - track section category III.	Performance in 2017
Train km performance/ train km	35

Determination of the amount to be paid- STANDARD FREIGHT TRAINS

Table19 Train km proportionate part of running of trains, freight trains on track section category III- determination of the amount to be paid

Train km proportionate part of running of trains - Freight trains - track section category III.	HUF
1. Amount of charge	45
2. Amount of mark-up	298
3. Amount of discount	0
4. Amount of state contribution	180
Charge to be paid (1 + 2 - 3 - 4)	163

On the basis of the table above, amount to be paid by the user of the service comes to:

HUF 163 / train km.

Determination of the amount to be paid-SPECIAL FREIGHT TRAINS

Table20 Train km proportionate part of running of trains, freight trains on track section category III- determination of the amount to be paid

Train km proportionate part of running of trains - Freight trains - track section category III.	HUF
1. Amount of charge	45
2. Amount of mark-up	298
3. Amount of discount	0
4. Amount of state contribution	250
Charge to be paid (1 + 2 - 3 - 4)	93

On the basis of the table above, amount to be paid by the user of the service comes to:

HUF 93 / train km.

- **Passenger trains on track section category I**

Costs taken into account when determining the charge

Table21 Train km proportionate part of running of trains, passenger trains on track section category I- summing-up of costs

Train km proportionate part of running of trains - Passenger trains on track section category I	Cost in 2017 (thousand HUF)
Variable cost component of direct costs	122 569
Variable cost component of direct costs to be distributed	46 739
Fixed cost component of direct costs	1 013 409
Fixed cost component of direct costs to be distributed	391 899
Indirect costs	288 818
Total cost	1 863 434

Performance indicator relating to the charge

Table22 Train km proportionate part of running of trains, passenger trains on track section category I - performance

Train km proportionate part of running of trains - Passenger trains on track section category I	Performance in 2017
Train km performance/ train km	4 386 425

Determination of the amount to be paid

Table23 Train km proportionate part of running of trains, passenger trains on track section category I - determination of the amount to be paid

Train km proportionate part of running of trains - Passenger trains on track section category I	HUF
1. Amount of charge	39
2. Amount of mark-up	386
3. Amount of discount	0
4. Amount of state contribution	148
Charge to be paid (1 + 2 - 3 - 4)	277

On the basis of the table above, amount to be paid by the user of the service comes to:
HUF 277 / train km.

- Passenger trains on track section category II

Costs taken into account when determining the charge

Table24 Train km proportionate part of running of trains, passenger trains on track section category II - summing -up of costs

Train km proportionate part of running of trains - Passenger trains on track section category II	Cost in 2017 (thousand HUF)
Variable cost component of direct costs	16 196
Variable cost component of direct costs to be distributed	7 751
Fixed cost component of direct costs	117 072
Fixed cost component of direct costs to be distributed	64 988
Indirect costs	37 786
Total cost	243 793

Performance indicator relating to the charge

Table25 Train km proportionate part of running of trains, passenger trains on track section category II - performance

Train km proportionate part of running of trains - Passenger trains on track section category II	Performance in 2017
Train km performance/ train km	651 283

Determination of the amount to be paid

Table26 Train km proportionate part of running of trains, passenger trains on track section category II - determination of the amount to be paid

Train km proportionate part of running of trains - Passenger trains on track section category II	HUF
1. Amount of charge	37
2. Amount of mark-up	337
3. Amount of discount	0
4. Amount of state contribution	102
Charge to be paid (1 + 2 - 3 - 4)	272

On the basis of the table above, amount to be paid by the user of the service comes to:

HUF 272 / train km.

- **Passenger trains on track section category III**

Costs taken into account when determining the charge

Table27 Train km proportionate part of running of trains, passenger trains on track section category III - summing-up of costs

Train km proportionate part of running of trains - Passenger trains on track section category III	Cost in 2017 (thousand HUF)
Variable cost component of direct costs	6 967
Variable cost component of direct costs to be distributed	0
Fixed cost component of direct costs	46 616
Fixed cost component of direct costs to be distributed	0
Indirect costs	9 829
Total cost	63 412

Performance indicator relating to the charge

Table28 Train km proportionate part of running of trains, passenger trains on track section category III - performance

Train km proportionate part of running of trains - Passenger trains on track section category III	Performance in 2017
Train km performance/ train km	203 643

Determination of the amount to be paid

Table29 Train km proportionate part of running of trains, passenger trains on track section category III - determination of the amount to be paid

Train km proportionate part of running of trains - Passenger trains on track section category III	HUF
1. Amount of charge	34
2. Amount of mark-up	277
3. Amount of discount	0
4. Amount of state contribution	148
Charge to be paid (1 + 2 - 3 - 4)	163

On the basis of the table above, amount to be paid by the user of the service comes to:
HUF 163 / train km.

- Locomotive trains on track section category I

Costs taken into account when determining the charge

Table30 Train km proportionate part of running of trains, locomotive trains on track section category I - summing-up of costs

Train km proportionate part of running of trains - Locomotive trains on track section category I	Cost in 2017 (thousand HUF)
Variable cost component of direct costs	10 032
Variable cost component of direct costs to be distributed	4 548
Fixed cost component of direct costs	82 115
Fixed cost component of direct costs to be distributed	38 140
Indirect costs	24 731
Total cost	159 566

Performance indicator relating to the charge

Table31 Train km proportionate part of running of trains, locomotive trains on track section category I- performance

Train km proportionate part of running of trains - Locomotive trains on track section category I	Performance in 2017
Train km performance/ train km	377 656

Determination of the amount to be paid

Table32 Train km proportionate part of running of trains, locomotive trains on track section category I- determination of the amount to be paid

Train km proportionate part of running of trains - Locomotive trains on track section category I	HUF
1. Amount of charge	39
2. Amount of mark-up	384
3. Amount of discount	0
4. Amount of state contribution	125
Charge to be paid (1 + 2 - 3 - 4)	298

On the basis of the table above, amount to be paid by the user of the service comes to:

HUF 298 / train km.

- Locomotive trains on track section category II

Costs taken into account when determining the charge

Table33 Train km proportionate part of running of trains, locomotive trains on track section category II - summing-up of costs

Train km proportionate part of running of trains - Locomotive trains on track section category II	Cost in 2017 (thousand HUF)
Variable cost component of direct costs	364
Variable cost component of direct costs to be distributed	670
Fixed cost component of direct costs	2 828
Fixed cost component of direct costs to be distributed	5 610
Indirect costs	1 738
Total cost	11 215

Performance indicator relating to the charge

Table34 Train km proportionate part of running of trains, locomotive trains on track section category II - performance

Train km proportionate part of running of trains - Locomotive trains on track section category II	Performance in 2017
Train km performance / train km	13 711

Determination of the amount to be paid

Table35 Train km proportionate part of running of trains, locomotive trains on track section category II - determination of the amount to be paid

Train km proportionate part of running of trains - Locomotive trains on track section category II	HUF
1. Amount of charge	75
2. Amount of mark-up	743
3. Amount of discount	0
4. Amount of state contribution	546
Charge to be paid (1 + 2 - 3 - 4)	272

On the basis of the table above, amount to be paid by the user of the service comes to:
HUF 272 / train km.

- Locomotive trains on track section category III

Costs taken into account when determining the charge

Table36 Train km proportionate part of running of trains, locomotive trains on track section category III - summing-up of costs

Train km proportionate part of running of trains - Locomotive trains on track section category III	Cost in 2017 (thousand HUF)
Variable cost component of direct costs	1
Variable cost component of direct costs to be distributed	0
Fixed cost component of direct costs	4
Fixed cost component of direct costs to be distributed	0
Indirect costs	1
Total cost	6

Performance indicator relating to the charge

Table37 Train km proportionate part of running of trains, locomotive trains on track section category III - performance

Train km proportionate part of running of trains - Locomotive trains on track section category III	Performance in 2017
Train km performance / train km	24

Determination of the amount to be paid

Table38 Train km proportionate part of running of trains, locomotive trains on track section category III - determination of the amount to be paid

Train km proportionate part of running of trains - Locomotive trains on track section category III	HUF
1. Amount of charge	27
2. Amount of mark-up	241
3. Amount of discount	0
4. Amount of state contribution	105
Charge to be paid (1 + 2 - 3 - 4)	163

On the basis of the table above, amount to be paid by the user of the service comes to:

HUF 163 / train km.

4.1.3. Use of catenary

Costs taken into account when determining the charge

Table39 Use of catenary - summing-up of costs

Use of catenary	Cost in 2017 (thousand HUF)
Variable cost component of direct costs	127 674
Variable cost component of direct costs to be distributed	0
Fixed cost component of direct costs	685 712
Fixed cost component of direct costs to be distributed	4 159
Indirect costs	149 955
Total cost	967 500

Performance indicator relating to the charge

Table40 Use of catenary - performance

Use of catenary	Performance in 2017
Use of catenary performance / train km	4 457 512

Determination of the amount to be paid

Table41 Use of catenary - determination of the amount to be paid

Use of catenary	HUF
1. Amount of charge	25
2. Amount of mark-up	161
3. Amount of discount	0
4. Amount of state contribution	105
Charge to be paid (1 + 2 - 3 - 4)	81

On the basis of the table above, amount to be paid by the user of the service comes to:

HUF 81 / electric train km.

4.2. Supplementary services

4.2.1. Use of stations by passenger trains for stopping

- Station of category I

Costs taken into account when determining the charge

Table42 Use of stations of category I by passenger trains for stopping - summing-up of costs

Use of stations by passenger trains for stopping- Access part of service -

Passenger trains on station category I	Cost in 2017 (thousand HUF)
Variable cost component of direct costs	14 827
Variable cost component of direct costs to be distributed	55 160
Fixed cost component of direct costs	52 494
Fixed cost component of direct costs to be distributed	155 131
Indirect costs	50 920
Total cost	328 532

Use of stations by passenger trains for stopping- Supply part of service -

Passenger trains on station category I	Cost in 2017 (thousand HUF)
Direct cost	63 755
Direct cost to be distributed	31 195
In direct cost	17 416
Total cost	112 366

Performance indicator relating to the charge

Table43 Use of stations of category I by passenger trains for stopping - performance

Use of stations by passenger trains for stopping- Passenger trains on station category I

	Performance in 2017
Use of stations by passenger trains for stopping performance / use of stations	225 618

Determination of the amount to be paid

Table44 Use of stations of category I by passenger trains for stopping - determination of the amount to be paid

Use of stations by passenger trains for stopping- Passenger trains on station category I

	HUF
1. Amount of charge	310
2. Amount of mark-up	1 644
3. Amount of discount	0
4. Amount of state contribution	13
Charge to be paid (1 + 2 - 3 - 4)	1 941

On the basis of the table above, amount to be paid by the user of the service comes to:

HUF 1 941 / use of station.

- **Station of category II**

Costs taken into account when determining the amount to be paid

Table45 Use of stations of category II by passenger trains for stopping - summing-up of costs

Use of stations by passenger trains for stopping-

Access part of service -

Passenger trains on station category II	Cost in 2017 (thousand HUF)
Variable cost component of direct costs	18 155
Variable cost component of direct costs to be distributed	96 648
Fixed cost component of direct costs	64 705
Fixed cost component of direct costs to be distributed	271 814
Indirect costs	82 782
Total cost	534 104

Use of stations by passenger trains for stopping-

Supply part of service -

Passenger trains on station category II	Cost in 2017 (thousand HUF)
Direct cost	64 423
Direct cost to be distributed	54 658
In direct cost	21 842
Total cost	140 923

Performance indicator relating to the charge

Table46 Use of stations of category II by passenger trains for stopping - performance

Use of stations by passenger trains for stopping-

Passenger trains on station category II

Performance in 2017

Use of stations by passenger trains for stopping performance/ use of stations	395 317
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Determination of the amount to be paid

Table47 Use of stations of category II by passenger trains for stopping - determination of the amount to be paid

Use of stations by passenger trains for stopping-

Passenger trains on station category II

HUF

1. Amount of charge	290
2. Amount of mark-up	1 418
3. Amount of discount	0
4. Amount of state contribution	0
Charge to be paid (1 + 2 - 3 - 4)	1 708

On the basis of the table above, amount to be paid by the user of the service comes to:
HUF 1 708 / station use.

- **Station of category III**

Costs taken into account when determining the charge

Table48 Use of stations of category III by passenger trains for stopping - summing-up of costs

Use of stations by passenger trains for stopping-

Access part of service -

Passenger trains on station category III	Cost in 2017 (thousand HUF)
Variable cost component of direct costs	9 526
Variable cost component of direct costs to be distributed	26 710
Fixed cost component of direct costs	35 570
Fixed cost component of direct costs to be distributed	75 120
Indirect costs	26 950
Total cost	173 876

Use of stations by passenger trains for stopping-

Supply part of service -

Passenger trains on station category III	Cost in 2017 (thousand HUF)
Direct cost	23 295
Direct cost to be distributed	15 106
In direct cost	7 043
Total cost	45 444

Performance indicator relating to the charge

Table49 Use of stations of category III by passenger trains for stopping - performance

Use of stations by passenger trains for stopping-

Passenger trains on station category III

Performance in 2017

Use of stations by passenger trains for stopping performance/ use of stations	109 252
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Determination of the amount to be paid

Table50 Use of stations of category III by passenger trains for stopping - determination of the amount to be paid

Use of stations by passenger trains for stopping-

Passenger trains on station category III

HUF

1. Amount of charge	331
2. Amount of mark-up	1676
3. Amount of discount	0
4. Amount of state contribution	357
Charge to be paid (1 + 2 - 3 - 4)	1 650

On the basis of the table above, amount to be paid by the user of the service comes to:
HUF 1 650 / use of station.

• Station of category IV

Costs taken into account when determining the charge

Table51 Use of stations of category IV by passenger trains for stopping - summing-up of costs

Use of stations by passenger trains for stopping-

Acces part of service -

Passenger trains on station category IV	Cost in 2017 (thousand HUF)
Variable cost component of direct costs	1 324
Variable cost component of direct costs to be distributed	27 557
Fixed cost component of direct costs	5 362
Fixed cost component of direct costs to be distributed	77 503
Indirect costs	20 497
Total cost	132 243

Use of stations by passenger trains for stopping-

Supply part of service -

Passenger trains on station category IV	Cost in 2017 (thousand HUF)
Direct cost	108
Direct cost to be distributed	15 585
In direct cost	2 879
Total cost	18 572

Performance indicator relating to the charge

Table52 Use of stations of category IV by passenger trains for stopping - performance

Use of stations by passenger trains for stopping-

Passenger trains on station category IV

Performance in 2017

Use of stations by passenger trains for stopping performance/ use of stations	112 717
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Determination of the amount to be paid

Table53 Use of stations of category IV by passenger trains for stopping - determination of the amount to be paid

Use of stations by passenger trains for stopping-

Passenger trains on station category IV

HUF

1. Amount of charge	256
2. Amount of mark-up	1 082
3. Amount of discount	0
4. Amount of state contribution	0
Charge to be paid (1 + 2 - 3 - 4)	1 3380

On the basis of the table above, amount to be paid by the user of the service comes to:
HUF 1 338 / use of station.

4.2.2. Use of origin/destination stations by passenger trains

- Station of category I

Costs taken into account when determining the charge

Table 54 Use of origin/destination stations of category I by passenger trains - summing-up of costs

Use of origin/destination stations by passenger trains -

Access part of service -

Passenger trains on station category I	Cost in 2017 (thousand HUF)
Variable cost component of direct costs	0
Variable cost component of direct costs to be distributed	9 915
Fixed cost component of direct costs	0
Fixed cost component of direct costs to be distributed	50 166
Indirect costs	11 020
Total cost	71 101

Use of origin/destination stations by passenger trains-

Supply part of service -

Passenger trains on station category I	Cost in 2017 (thousand HUF)
Direct cost	23 261
Direct cost to be distributed	16 276
In direct cost	7 252
Total cost	46 789

Performance indicator relating to the charge

Table 55 Use of origin/destination stations of category I by passenger trains - performance

Use of origin/destination stations by passenger trains -

Passenger trains on station category I

Performance in 2017

Use of origin/destination stations by passenger trains performance/ use of stations	39 239
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Determination of the amount to be paid

Table 56 Use of origin/destination stations of category I by passenger trains - determination of the amount to be paid

Use of origin/destination stations by passenger trains -

Passenger trains on station category I

HUF

1. Amount of charge	253
2. Amount of mark-up	2 751
3. Amount of discount	0
4. Amount of state contribution	604
Charge to be paid (1 + 2 - 3 - 4)	2 400

On the basis of the table above, amount to be paid by the user of the service comes to:
HUF 2 400 / use of station.

- **Station of category II**

Costs taken into account when determining the charge

Table 57 Use of origin/destination stations of category II by passenger trains - summing-up of costs

Use of origin/destination stations by passenger trains -

Access part of service -

Passenger trains on station category II	Cost in 2017 (thousand HUF)
Variable cost component of direct costs	0
Variable cost component of direct costs to be distributed	8
Fixed cost component of direct costs	0
Fixed cost component of direct costs to be distributed	39
Indirect costs	9
Total cost	56

Use of origin/destination stations by passenger trains-

Supply part of service -

Passenger trains on station category II	Cost in 2017 (thousand HUF)
Direct cost	55
Direct cost to be distributed	13
In direct cost	12
Total cost	80

Performance indicator relating to the charge

Table 58 Use of origin/destination stations of category II by passenger trains - performance

Use of origin/destination stations by passenger trains -

Passenger trains on station category II

Performance in 2017

Use of origin/destination stations by passenger trains performance/ use of stations	31
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Determination of the amount to be paid

Table 59 Use of origin/destination stations of category II by passenger trains - determination of the amount to be paid

Use of origin/destination stations by passenger trains -

Passenger trains on station category II

HUF

1. Amount of charge	253
2. Amount of mark-up	4134
3. Amount of discount	0
4. Amount of state contribution	2387
Charge to be paid (1 + 2 - 3 - 4)	2 000

On the basis of the table above, amount to be paid by the user of the service comes to:
HUF 2 000 / station use.

- **Station of category III**

Costs taken into account when determining the charge

Table60 Use of origin/destination stations of category III by passenger trains - summing-up of costs

Use of origin/destination stations by passenger trains -

Acces part of service -

Passenger trains on station category III	Cost in 2017 (thousand HUF)
Variable cost component of direct costs	0
Variable cost component of direct costs to be disributed	2
Fixed cost component of direct costs	0
Fixed cost component of direct costs to be distributed	10
Indirect costs	2
Total cost	14

Use of origin/destination stations by passenger trains-

Supply part of service -

Passenger trains on station category III	Cost in 2017 (thousand HUF)
Direct cost	3
Direct cost to be distributed	3
In direct cost	1
Total cost	7

Performance indicator relating to the charge

Table61 Use of origin/destination stations of category III by passenger trains - performance

Use of origin/destination stations by passenger trains -

Passenger trains on station category III	Performance in 2017
Use of origin/destination stations by passenger trains performance/ use of stations	8

Determination of the amount to be paid

Table62 Use of origin/destination stations of category III by passenger trains - determination of the amount to be paid

Use of origin/destination stations by passenger trains -

Passenger trains on station category III	HUF
1. Amount of charge	253
2. Amount of mark-up	2 446
3. Amount of discount	0
4. Amount of state contribution	1 099
Charge to be paid (1 + 2 - 3 - 4)	1 600

On the basis of the table above, amount to be paid by the user of the service comes to:
HUF 1 600 / station use.

4.2.3. Use of stations by freight trains

- Station of category I

Costs taken into account when determining the charge

Table63 Use of stations of category I by freight trains - summing-up of costs

Use of stations by freight trains -

Acces part of service -

Freight trains on station category I

Cost in 2017 (thousand HUF)

Variable cost component of direct costs	70 264
Variable cost component of direct costs to be disributed	31 533
Fixed cost component of direct costs	200 391
Fixed cost component of direct costs to be distributed	88 052
Indirect costs	71 578
Total cost	461 818

Use of stations by freight trains -

Supply part of service -

Freight trains on station category I

Cost in 2017 (thousand HUF)

Direct cost	0
Direct cost to be distributed	17 510
In direct cost	3 212
Total cost	20 722

Performance indicator relating to the charge

Table64 Use of stations of category I by freight trains - performance

Use of stations by freight trains -

Freight trains on station category I

Performance in 2017

Use of stations by freight trains performance/ use of stations	18 092
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Determination of the amount to be paid

Table65 Use of stations of category I by freight trains - determintion of the amount to be paid

Use of stations by freight trains -

Freight trains on station category I

HUF

1. Amount of charge	5 626
2. Amount of mark-up	21 045
3. Amount of discount	0
4. Amount of state contribution	22 171
Charge to be paid (1 + 2 - 3 - 4)	4 500

On the basis of the table above, amount to be paid by the user of the service comes to: HUF 4 500 / station use.

- **Station category II**

Costs taken into account when determining the charge

Table66 Use of stations of category II by freight trains - summing-up of costs

Use of stations by freight trains -

Access part of service -

Freight trains on station category II	Cost in 2017 (thousand HUF)
Variable cost component of direct costs	13 631
Variable cost component of direct costs to be distributed	8 638
Fixed cost component of direct costs	21 765
Fixed cost component of direct costs to be distributed	24 120
Indirect costs	12 501
Total cost	80 655

Use of stations by freight trains -

Supply part of service -

Freight trains on station category II	Cost in 2017 (thousand HUF)
Direct cost	0
Direct cost to be distributed	4 797
In direct cost	880
Total cost	5 677

Performance indicator relating to the charge

Table67 Use of origin/destination stations of category II by freight trains - performance

Use of stations by freight trains -

Freight trains on station category II

Performance in 2017

Use of stations by freight trains performance/ use of stations	4 956
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Determination of the amount to be paid

Table68 Use of stations of category II by freight trains - determination of the amount to be paid

Use of stations by freight trains -

Freight trains on station category II

HUF

1. Amount of charge	4 493
2. Amount of mark-up	12 927
3. Amount of discount	0
4. Amount of state contribution	14 045
Charge to be paid (1 + 2 - 3 - 4)	3 375

On the basis of the table above, amount to be paid by the user of the service comes to:
HUF 3 375 / station use.

- **Station of category III**

Costs taken into account when determining the charge

Table69 Use of stations of category III by freight trains - summing-up of costs

Use of stations by freight trains -

Access part of service -

Freight trains on station category III	Cost in 2017 (thousand HUF)
Variable cost component of direct costs	589
Variable cost component of direct costs to be distributed	298
Fixed cost component of direct costs	991
Fixed cost component of direct costs to be distributed	833
Indirect costs	497
Total cost	3208

Use of stations by freight trains -

Supply part of service -

Freight trains on station category III

Cost in 2017 (thousand HUF)

Direct cost	0
Direct cost to be distributed	166
In direct cost	30
Total cost	196

Performance indicator relating to the charge

Table70 Use of stations of category III by freight trains - performance

Use of stations by freight trains -

Freight trains on station category III

Performance in 2017

Use of stations by freight trains performance/ use of stations	171
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Determination of the amount to be paid

Table71 Use of stations of category III by freight trains - determination of the amount to be paid

Use of stations by freight trains -

Freight trains on station category III

HUF

1. Amount of charge	5 187
2. Amount of mark-up	14 716
3. Amount of discount	0
4. Amount of state contribution	17 678
Charge to be paid (1 + 2 - 3 - 4)	2 225

On the basis of the table above, amount to be paid by the user of the service comes to:
HUF 2 225 / station use.

4.2.4. Storage of vehicles

Costs taken into account when determining the charge

Table72 Storage of vehicles - summing-up of costs

Storage of vehicles	Cost in 2017 (thousand HUF)
Variable cost component of direct costs	4 074
Variable cost component of direct costs to be distributed	26
Fixed cost component of direct costs	9 760
Fixed cost component of direct costs to be distributed	176
Indirect costs	2 574
Total cost	16 610

Performance indicator relating to the charge

Table73 Storage of vehicles - performance

Storage of vehicles	Performance in 2017
Storage of vehicles performance/ vehicle/day	46 707

Determination of the amount to be paid

Table74 Storage of vehicles - determination of the amount to be paid

Storage of vehicles	HUF
1. Amount of charge	88
2. Amount of mark-up	268
3. Amount of discount	0
4. Amount of state contribution	76
Charge to be paid (1 + 2 - 3 - 4)	280

On the basis of the table above, amount to be paid by the user of the service comes to:

HUF 280 / vehicle / day.

4.2.5. Use of wagon weigh bridges (scales)

Costs taken into account when determining the charge

Table75 Use of wagon weigh bridges- summing-up of costs

Use of wagon weigh bridges - Access part of service	Cost in 2017 (thousand HUF)
Variable cost component of direct costs	1 446
Variable cost component of direct costs to be distributed	86
Fixed cost component of direct costs	649
Fixed cost component of direct costs to be distributed	433
Indirect costs	479
Total cost	3 093

Use of wagon weigh bridges - Supply part of service	Cost in 2017 (thousand HUF)
Direct cost	3 904
Direct cost to be distributed	141
In direct cost	742
Total cost	4 787

Performance indicator relating to the charge

Table76 Use of wagon weigh bridges - performance

Use of wagon weigh bridges	Performance in 2017
Use of wagon weigh bridges performance/vehicle	3 052

Determination of the amount to be paid

Table77 Use of wagon weigh bridges - determination of the amount to be paid

Use of wagon weigh bridges	HUF
1. Amount of charge	502
2. Amount of mark-up	2080
3. Amount of discount	0
4. Amount of state contribution	0
Charge to be paid (1 + 2 - 3 - 4)	2582

On the basis of the table above, amount to be paid by the user of the service comes to:
HUF 2.582/ vehicle.

4.2.6. Use of refuelling facilities

Costs taken into account when determining the charge

Table78 Charge for the access to refuelling facilities - summing up of costs

Use of refuelling facilities - Access part of service	Cost in 2017 (thousand HUF)
Variable cost component of direct costs	2 447
Variable cost component of direct costs to be distributed	1 289
Fixed cost component of direct costs	5 176
Fixed cost component of direct costs to be distributed	6 523
Indirect costs	2 831
Total cost	18 266

Use of refuelling facilities - Supply part of service	Cost in 2017 (thousand HUF)
Direct cost	68 205
Direct cost to be distributed	2 116
In direct cost	12 899
Total cost	83 220

Performance indicator relating to the charge

Table79 Charge for the access to refuelling facilities - performance

Use of refuelling facilities	Performance in 2017
Use of refuelling facilities performance/ litre	5 102 104

Determination of the amount to be paid

Table80 Charge for the access to refuelling facilities - determination of amount to be paid

Use of refuelling facilities	HUF
1. Amount of charge	1
2. Amount of mark-up	19
3. Amount of discount	0
4. Amount of state contribution	0
Charge to be paid (1 + 2 - 3 - 4)	20

On the basis of the table above, amount to be paid by the user of the service comes to:
HUF 20 / litre.

4.2.7. Ensuring of shunting staff for passenger trains

Costs taken into account when determining the charge

Table81 Ensuring of shunting staff for passenger trains- summing-up of costs

Ensuring of shunting staff for passenger trains	Cost in 2017 (thousand HUF)
Direct cost	43 231
Direct cost to be distributed	221
Indirect cost	7 970
Total cost	51 422

Performance indicator relating to the charge

Table82 Charge for ensuring of shunting staff for passenger trains - performance

Ensuring of shunting staff for passenger trains	Performance in 2017
Ensuring of shunting staff for passenger trains performance/ person/hour	4 687

Determination of the amount to be paid

Table83 Charge for ensuring of shunting staff for passenger trains- determination of the amount to be paid

Ensuring of shunting staff for passenger trains	HUF
1. Amount of charge	10 970
2. Amount of mark-up	0
3. Amount of discount	0
4. Amount of state contribution	1 540
Charge to be paid (1 + 2 - 3 - 4)	9 430

On the basis of the table above, amount to be paid by the user of the service comes to:

HUF 9 430 / person / hour.

4.2.8. Ensuring of shunting staff for freight and locomotive trains

Costs taken into account when determining the charge

Table84 Ensuring of shunting staff for freight and locomotive trains- summing-up of costs

Ensuring of shunting staff for freight and locomotive trains	Cost in 2017 (thousand HUF)
Direct cost	151 032
Direct cost to be distributed	772
Indirect cost	27 844
Total cost	179 648

Performance indicator relating to the charge

Table85 Charge for ensuring of shunting staff for freight and locomotive trains - performance

Ensuring of shunting staff for freight and locomotive trains	Performance in 2017
Ensuring of shunting staff for freight and locomotive trains performance/ person/hour	16 376

Determination of the amount to be paid

Table86 Charge for ensuring of shunting staff for freight and locomotive trains- determination of the amount to be paid

Ensuring of shunting staff for freight and locomotive trains	HUF
1. Amount of charge	10 970
2. Amount of mark-up	0
3. Amount of discount	0
4. Amount of state contribution	6 520
Charge to be paid (1 + 2 - 3 - 4)	4 450

On the basis of the table above, amount to be paid by the user of the service comes to:
HUF 4 450 / person / hour.

4.2.9. Availability of shunting staff for passenger trains

Costs taken into account when determining the charge

Table87 Availability of shunting staff for passenger trains- summing-up of costs

Availability of shunting staff for passenger trains	Cost in 2017 (thousand HUF)
Direct cost	394 336
Direct cost to be distributed	2 016
Indirect cost	72 700
Total cost	469 052

Performance indicator relating to the charge

Table88 Availability of shunting staff for passenger trains - performance

Availability of shunting staff for passenger trains	Performance in 2017
Availability of shunting staff for freight and locomotive trains performance/ person/hour	74 825

Determination of the amount to be paid

Table89 Availability of shunting staff for passenger trains- determination of the amount to be paid

Availability of shunting staff for passenger trains	HUF
1. Amount of charge	6 269
2. Amount of mark-up	0
3. Amount of discount	0
4. Amount of state contribution	788
Charge to be paid (1 + 2 - 3 - 4)	5 481

On the basis of the table above, amount to be paid by the user of the service comes to:

HUF 5 481 / person / hour.

4.2.10. Availability of shunting staff for freight and locomotive trains

Costs taken into account when determining the charge

Table90 Availability of shunting staff for freight and locomotive trains- summing-up of costs

Availability of shunting staff for freight and locomotive trains	Cost in 2017 (thousand HUF)
Direct cost	360 282
Direct cost to be distributed	1 842
Indirect cost	66 421
Total cost	428 545

Performance indicator relating to the charge

Table91 Availability of shunting staff for freight and locomotive trains - performance

Availability of shunting staff for freight and locomotive trains	Performance in 2017
Availability of shunting staff for freight and locomotive trains performance/ person/hour	68 363

Determination of the amount to be paid

Table92 Availability of shunting staff for freight and locomotive trains- determination of the amount to be paid

Availability of shunting staff for freight and locomotive trains	HUF
1. Amount of charge	6 269
2. Amount of mark-up	0
3. Amount of discount	0
4. Amount of state contribution	3469
Charge to be paid (1 + 2 - 3 - 4)	2 800

On the basis of the table above, amount to be paid by the user of the service comes to: HUF 2 800 / person / hour.

4.2.11. Ensuring of traction unit for passenger trains

Costs taken into account when determining the charge

Table93 Charge for ensuring of traction unit for passenger trains - summing-up of costs

Ensuring of traction unit for passenger trains	Cost in 2017 (thousand HUF)
Direct cost	118
Direct cost to be distributed	1
Indirect cost	21
Total cost	140

Performance indicator relating to the charge

Table94 Charge for ensuring of traction unit for passenger trains- performance

Ensuring of traction unit for passenger trains	Performance in 2017
Ensuring of traction unit for passenger trains performance/ vehicle/hour	4

Determination of the amount to be paid

Table95 Charge for ensuring of traction unit for passenger trains - determination of the amount to be paid

Ensuring of traction unit for passenger trains	HUF
1. Amount of charge	35 023
2. Amount of mark-up	0
3. Amount of discount	0
4. Amount of state contribution	10 035
Charge to be paid (1 + 2 - 3 - 4)	24 988

On the basis of the table above, amount to be paid by the user of the service comes to:
HUF 24 988 / vehicle / hour.

4.2.12. Ensuring of traction unit for freight and locomotive trains

Costs taken into account when determining the charge

Table96 Charge for ensuring of traction unit for freight and locomotive trains - summing-up of costs

Ensuring of traction unit for freight and locomotive trains	Cost in 2017 (thousand HUF)
Direct cost	114 268
Direct cost to be distributed	584
Indirect cost	21 067
Total cost	135 919

Performance indicator relating to the charge

Table97 Charge for ensuring of traction unit for freight and locomotive trains- performance

Ensuring of traction unit for freight and locomotive trains	Performance in 2017
Ensuring of traction unit for freight and locomotive trains performance/ vehicle/hour	3881

Determination of the amount to be paid

Table98 Charge for ensuring of traction unit for freight and locomotive trains - determination of the amount to be paid

Ensuring of traction unit for freight and locomotive trains	Ft
1. Amount of charge	35 023
2. Amount of mark-up	0
3. Amount of discount	0
4. Amount of state contribution	13 023
Charge to be paid (1 + 2 - 3 - 4)	22 000

On the basis of the table above, amount to be paid by the user of the service comes to:

HUF 22 000 / vehicle / hour.

4.2.13. Availability of traction unit for passenger trains

Costs taken into account when determining the charge

Table99 Availability of traction unit for passenger trains - summing-up of costs

Availability of traction unit for passenger trains	Cost in 2017 (thousand HUF)
Direct cost	271 509
Direct cost to be distributed	1 388
Indirect cost	50 055
Total cost	322 952

Performance indicator relating to the charge

Table100 Availability of traction unit for passenger trains - performance

Availability of traction unit for passenger trains	Performance in 2017
Availability of traction unit for passenger trains performance/ vehicle/hour	16 420

Determination of the amount to be paid

Table101 Availability of traction unit for passenger trains - determination of the amount to be paid

Availability of traction unit for passenger trains	HUF
1. Amount of charge	19 668
2. Amount of mark-up	0
3. Amount of discount	0
4. Amount of state contribution	0
Charge to be paid (1 + 2 - 3 - 4)	19 668

On the basis of the table above, amount to be paid by the user of the service comes to:

HUF 19 668 / vehicle / hour.

4.2.14. Availability of traction unit for freight and locomotive trains

Costs taken into account when determining the charge

Table102 Availability of traction unit for freight and locomotive trains - summing-up of costs	
Availability of traction unit for freight and locomotive trains	Cost in 2017 (thousand HUF)
Direct cost	286 105
Direct cost to be distributed	1 463
Indirect cost	52 746
Total cost	340 314

Performance indicator relating to the charge

Table103 Availability of traction unit for freight and locomotive trains - performance	
Availability of traction unit for freight and locomotive trains	Performance in 2017
Availability of traction unit for freight and locomotive trains performance/ vehicle/hour	17 780

Determination of the amount to be paid

Table104 Availability of traction unit for freight and locomotive trains - determination of the amount to be paid	
Availability of traction unit for freight and locomotive trains	HUF
1. Amount of charge	19 140
2. Amount of mark-up	0
3. Amount of discount	0
4. Amount of state contribution	3 860
Charge to be paid (1 + 2 - 3 - 4)	15 280

On the basis of the table above, amount to be paid by the user of the service comes to:

HUF 15.280/ vehicle / hour.

4.2.15. Ensuring of fuel for traction

Costs taken into account when determining the charge

Table105 Ensuring of fuel for traction - summing-up of costs	
Ensuring of fuel for traction	Cost in 2017 (thousand HUF)
Direct cost	689 754
Direct cost to be distributed	0
Indirect cost	0
Total cost	689 754

Performance indicator relating to the charge

Table106 Ensuring of fuel for traction - performance	
Ensuring of fuel for traction	Performance in 2017
Ensuring of fuel for traction performance/litre	5 102 104

Determination of the amount to be paid

Table107 Ensuring of fuel for traction - determination of the amount to be paid	
Ensuring of fuel for traction	HUF
1. Amount of charge	135
2. Amount of mark-up	0
3. Amount of discount	0
4. Amount of state contribution	0
Charge to be paid (1 + 2 - 3 - 4)	135

On the basis of the table above, amount to be paid by the user of the service comes to:
HUF 135 / litre.

4.2.16. Ensuring of water for water supply

Costs taken into account when determining the charge

Table108 Ensuring of water for water supply - summing-up of costs	
Ensuring of water for water supply	Cost in 2017 (thousand HUF)
Direct cost	859
Direct cost to be distributed	0
Indirect cost	0
Total cost	859

Performance indicator relating to the charge

Table109 Charge for ensuring of water for water supply - performance	
Ensuring of water for water supply	Performance in 2017
Ensuring of water for water supply performance/ m3	1919

Determination of the amount to be paid

Table110 Charge for ensuring of water for water supply - determination of the amount to be paid	
Ensuring of water for water supply	HUF
1. Amount of charge	448
2. Amount of mark-up	0
3. Amount of discount	0
4. Amount of state contribution	0
Charge to be paid (1 + 2 - 3 - 4)	448

On the basis of the table above, amount to be paid by the user of the service comes to: **HUF 448 / m³**.

4.2.17. Train preparation

Costs taken into account when determining the charge

Table111 Train preparation - summing-up of costs

Train preparation	Cost in 2017 (thousand HUF)
Direct cost	36 981
Direct cost to be distributed	189
Indirect cost	6 818
Összes költség	43 988

Performance indicator relating to the charge

Table112 Charge for train preparation - performance

Train preparation	Performance in 2017
Train preparation / person/hour	5 524

Determination of the amount to be paid

Table113 Charge for train preparation - determination of the amount to be paid

Train preparation	HUF
1. Amount of charge	7 963
2. Amount of mark-up	0
3. Amount of discount	0
4. Amount of state contribution	3 492
Charge to be paid (1 + 2 - 3 - 4)	4 471

On the basis of the table above, amount to be paid by the user of the service comes to:

HUF 4 471 / person / hour.

4.3. Additional services

4.3.1. Ensuring of traction current

Costs taken into account when determining the charge

The charge for ensuring of traction current is made up of six charges.

Table 114 Ensuring of traction current - summing-up of costs

Ensuring of traction current	Transmitted traction current	System-use	Network loss of transmitted traction current	Energy tax	Funds under the Act on Electricity.	Other operational
Direct cost	761 241	85 405	64 512	19 354	114 604	-
Direct costs to be distributed	-	-	-	-	-	-
Indirect cost	-	-	-	-	-	-
Total cost	761 241	85 405	64 512	19 354	114 604	-

Performance indicator relating to the charge

Table 115 Ensuring of traction current - performance

Ensuring of traction current	Transmitted traction current	System-use	Network loss of transmitted traction current	Energy tax	Funds under the Act on Electricity	Other operational
Ensuring of traction current / kWh	58 464 876	44 023 747	58 464 876	58 464 876	44 023 747	

Determination of the amount to be paid

Table 116 Ensuring of traction current - determination of the amount to be paid

Ensuring of traction current	Transmitted traction current	System-use	Network loss of transmitted traction current	Energy tax	Funds under the Act on Electricity	Other operational
1. Amount of charge	13.0	1.9	1.1	0.3	2.6	-
2. Amount of mark-up	-	-	-	-	-	-
3. Amount of discount	-	-	-	-	-	-
4. Amount of state contribution	-	-	-	-	-	-
Amount to be paid (1+2-3-4)	21.8	1.9	4.8	0.4	2.6	-

On the basis of the table above, amount to be paid by the user of the service comes to:

- **Transmitted traction current:** HUF 21,8 /kWh
- **Use of the system:** HUF 3,3 /kWh
- **Network loss of the transmitted traction current:** HUF 4,8 /kWh
- **Energy tax** HUF 0,4/kWh
- **Funds under the Act on Electricity** HUF 4,3/kWh
- **Other operational charges:** -

4.3.2. Ensuring of electric energy used for other than traction purposes (preheating, precooling)

Costs taken into account when determining the charge

The charge of ensuring electric energy used for other than traction purposes is made up of six charges.

Ensuring of electric energy used for other than traction purposes	Transmitted electric energy used for other than traction purposes	Use of the system	Network loss of transmitted electric energy used for other than traction purposes	Energy tax	Funds under the Act on Electricity	Other operational charge
Direct cost	43 533	4 801	3 689	1 107	6 442	-
Direct costs to be shared	-	-	-	-	-	-
Indirect cost	-	-	-	-	-	-
Total cost	43 533	4 801	3 689	1 107	6 442	-

Performance indicator relating to the charge

Ensuring of electric energy used for other than traction purposes	Transmitted electric energy used for other than traction purposes	Use of the system	Network loss of transmitted electric energy used for other than traction purposes	Energy tax	Funds under the Act on Electricity	Other operational charge
Amount of transmitted electric energy used for other than traction purposes (kWh)	3 184 556	2 800 742	3 184 556	3 184 556	2 800 742	-

Determination of the amount to be paid

Ensuring of electric energy used for other than traction purposes	Transmitted electric energy used for other than traction purposes	Use of the system	Network loss of the transmitted electric energy used for other than traction purposes	Energy tax	Funds under the Act on Electricity	Other operational charges
1. Amount of charge	13,7	1,7	1,2	0,3	2,3	-
2. Amount of mark-up	-	-	-	-	-	-
3. Amount of discount	-	-	-	-	-	-
4. Amount of state contribution	-	-	-	-	-	-
Amount to be paid (1+2-3-4)	13,7	1,7	1,2	0,3	2,3	-

On the basis of the table above, amount to be paid by the user of the service comes to:

- Transmitted electric energy used for other than traction purposes: HUF 13,7/kWh
- Use of the system: HUF 3,5/kWh
- Network loss of the transmitted electric energy used for other than traction purposes: HUF 1,2/kWh
- Energy tax: HUF 0,3/kWh
- Funds under the Act on Electricity: HUF 4,5/kWh
- Other operational charges: -

4.4. Ancillary services

4.4.1. Technical inspection of railway vehicles

Costs taken into account when determining the charge

Table120 Charge for technical inspection of railway vehicles - summing-up of costs	
Technical inspection of railway	Cost in 2017 (thousand HUF)
Direct cost	309 771
Direct costs to be distributed	1 584
Indirect cost	57 109
Total cost	368 464

Performance indicator relating to the charge

Table121 Charge for technical inspection of railway vehicles - performance	
Technical inspection of railway	Performance in 2017
Technical inspection of railway / train	54 660

Determination of the amount to be paid

Table122 Charge for technical inspection of railway vehicles - determination of the amount to be paid	
Technical inspection of railway	HUF
1. Amount of charge	6 741
2. Amount of mark-up	0
3. Amount of discount	0
4. Amount of state contribution	0
Charge to be paid (1 + 2 - 3 - 4)	6 741

On the basis of the table above, amount to be paid by the user of the service comes to:

HUF 6 741 / train.

4.4.2. Ticketing and reckoning activity

Costs taken into account when determining the charge

Table123 Ticket and reckoning activity - summing-up of costs

Ticket and reckoning activity	Cost in 2017 (thousand HUF)
Direct cost	1 098
Direct costs to be distributed	6
Indirect cost	202
Total costs	1 306

Performance indicator relating to the charge

Table124 Ticket and reckoning activity - performance

Ticket and reckoning activity	Performance in 2017
Ticket and indicator reckoning activity performance / ticket	50 230

Determination of the amount to be paid

Table125 Ticket and reckoning activity - determination of the amount to be paid

Ticket and reckoning activity	HUF
1. Amount of charge	26
2. Amount of mark-up	0
3. Amount of discount	0
4. Amount of state contribution	0
Charge to be paid (1 + 2 - 3 - 4)	26

On the basis of the table above, amount to be paid by the user of the service comes to:

HUF 26 / ticket

5. Annexes

- Annex 1: All costs of GYSEV Zrt for 2017 broken down to services
- Annex 2: Business plan of GYSEV Zrt for 2017
- Annex 3: Performance indicators of GYSEV Zrt for 2016 and 2017
- Annex 4: In-kind performances of GYSEV Zrt for 2016 and 2017
- Annex 5: Summing-up table of network access charges of GYSEV Zrt for the 2016/2017 timetable year
- Annex 6: Summing-up table of network access charges including state subsidy for the 2016-2017 timetable year for GYSEV Zrt
- Annex 7: Letter of GYSEV Zrt of No. 021986/2015
- Annex 7: Letter of GYSEV Zrt of No. 008538/2017

Annex 1: All costs of GYSEV Zrt for 2017 broken down to services

Basic services

Basic services	Variable cost component of direct costs	Variable cost component of direct costs to be distributed	Fixed cost component of direct costs	Fixed cost component of direct costs to be distributed	Indirect costs	Total cost
Ensuring of train path	9 135	0	82 220	3 212	17 346	111 913
Running of trains						
Gross ton km proportionate part	502 712	63 031	859 734	100 138	279 830	1 805 445
Train km proportionate part						
Passenger						
I. track section category	122 569	46 739	1 013 409	391 899	288 818	1 863 434
II. track section category	16 196	7 751	117 072	64 988	37 786	243 793
III. track section category	6 967	0	46 616	0	9 829	63 412
Freight						
I. track section category	35 137	9 976	209 767	83 651	62 094	400 626
II. track section category	879	513	3 663	4 301	1 716	11 071
III. track section category	2	0	9	0	2	12
Locomotive						
I. track section category	10 032	4 548	82 115	38 140	24 731	159 566
II. track section category	364	670	2 828	5 615	1 738	11 215
III. track section category	1	0	4	0	1	6
Use of catenary	127 674	0	685 712	4 159	149 955	967 500
Total	831 667	133 228	3 103 149	696 103	873 846	5 637 993

Basic services	Variable cost component of direct costs	Variable cost component of direct costs to be distributed	Fixed cost component of direct costs	Fixed cost component of direct costs to be distributed	Indirect costs	Total cost
Ensuring of train path	6 990	0	62 908	2 475	12 322	84 695
Running of trains						
Gross ton km proportionate part	585 665	36 894	1 003 070	60 743	287 113	1 973 485
Train km proportionate part						
Passenger						
I. track section category	86 346	31 396	769 194	253 971	194 245	1 335 151
II. track section category	35 229	6 369	269 914	51 517	61 807	424 835
III. track section category	5 042	0	31 786	0	6 270	43 098
Freight						
I. track section category	30 668	5 990	223 269	48 457	52 504	360 889
II. track section category	2 353	217	6 082	1 754	1 772	12 178
III. track section category	2	0	5	0	1	9
Locomotive						
I. track section category	7 530	3 525	68 310	28 514	18 367	126 247
II. track section category	4 044	442	31 544	3 576	6 743	46 350
III. track section category	1	0	7	0	1	9
Use of catenary	68 747	0	397 356	3 802	80 004	549 909
Total	832 618	84 832	2 863 446	454 810	721 148	4 956 854

Supplementary services

Supplementary services	Variable cost component of direct costs	Variable cost component of direct costs to be distributed	Fixed cost component of direct costs	Fixed cost component of direct costs to be distributed	Direct cost - Supply part	Direct cost to be distributed - Supply	Indirect costs	Total cost
Use of stations by passenger trains for stopping								
I. station category	14 827	55 160	52 494	155 131	63 755	31 195	68 336	440 898
II. station category	18 155	96 648	64 705	271 814	64 423	54 658	104 624	675 027
III. station category	9 526	26 710	35 570	75 120	23 295	15 106	33 993	219 320
IV. station category	1 324	27 557	5 362	77 503	108	15 585	23 376	150 815
Use of origin/destination stations by passenger trains								
I. station category	0	9 915	0	50 166	23 261	16 276	18 272	117 890
II. station category	0	8	0	39	55	13	21	136
III. station category	0	2	0	10	3	3	3	21
IV. station category	0	0	0	0	0	0	0	0
Use of stations by freight trains								
I. station category	70 264	31 533	200 391	88 052	0	17 510	74 790	482 540
II. station category	13 631	8 638	21 765	24 120	0	4 797	13 381	86 332
III. station category	589	298	991	833	0	166	527	3 404
Storage of vehicles	4 074	26	9 760	176	0	0	2 574	16 610
Use of wagon weigh bridges (scales)	1 446	86	649	433	3 904	141	1 221	7 880
Use of refuelling facilities	2 447	1 289	5 176	6 523	68 205	2 116	15 730	101 486
Ensuring of shunting staff for passenger trains	0	0	0	0	43 231	221	7 970	51 422
Ensuring of shunting staff for freight and locomotive trains	0	0	0	0	151 032	772	27 844	179 648
Availability of shunting staff for passenger trains	0	0	0	0	394 336	2 016	72 700	469 052
Availability of shunting staff for freight and locomotive trains	0	0	0	0	360 282	1 842	66 421	428 545
Ensuring of traction unit for passenger trains	0	0	0	0	118	1	21	140
Ensuring of traction unit for freight and locomotive trains	0	0	0	0	114 268	584	21 067	135 919
Availability of traction unit for passenger trains	0	0	0	0	271 509	1 388	50 055	322 952
Availability of traction unit for freight and locomotive trains	0	0	0	0	286 105	1 463	52 746	340 314
Ensuring of fuel for traction	0	0	0	0	689 754	0	0	689 754
Ensuring of water for water supply	0	0	0	0	859	0	0	859
Train preparation	0	0	0	0	36 981	189	6 818	43 988
Total	136 282	257 870	396 864	749 920	2 595 483	166 043	662 490	4 964 952

Supplementary services	Variable cost component of direct costs	Variable cost component of direct costs to be distributed	Fixed cost component of direct costs	Fixed cost component of direct costs to be distributed	Direct cost - Supply part	Direct cost to be distributed - Supply	Indirect costs	Total cost
Use of stations by passenger trains for stopping								
I. station category	11 998	50 145	44 414	174 078	55 641	28 436	62 094	426 806
II. station category	17 153	91 860	62 561	318 888	58 230	52 092	102 286	703 068
III. station category	10 160	23 330	38 861	80 988	47 922	13 230	36 518	251 009
IV. station category	7 514	29 508	23 184	102 437	127	16 733	30 561	210 065
Use of origin/destination stations by passenger trains								
I. station category	0	15 858	0	54 368	23 685	9 262	17 566	120 739
II. station category	0	80	0	273	1 922	47	395	2 717
III. station category	0	5	0	18	42	3	12	81
IV. station category	0	0	0	0	0	0	0	0
Use of stations by freight trains								
I. station category	68 727	34 157	197 791	117 548	0	19 027	74 444	511 694
II. station category	10 163	10 155	16 303	34 947	0	5 657	13 148	90 374
III. station category	1 180	156	1 900	537	0	87	657	4 516
Storage of vehicles	3 215	74	9 000	297	0	0	2 143	14 729
Use of wagon weigh bridges (scales)	1 520	194	1 969	663	4 160	113	1 467	10 087
Use of refuelling facilities	1 720	3 389	5 580	11 619	75 058	1 979	16 914	116 260
Ensuring of shunting staff for passenger trains	0	0	0	0	2 918	24	501	3 442
Ensuring of shunting staff for freight and locomotive trains	0	0	0	0	38 026	310	6 527	44 863
Availability of shunting staff for passenger trains	0	0	0	0	384 834	3 139	66 054	454 027
Availability of shunting staff for freight and locomotive trains	0	0	0	0	559 990	4 568	96 119	660 677
Ensuring of traction unit for passenger trains	0	0	0	0	85	1	15	100
Ensuring of traction unit for freight and locomotive trains	0	0	0	0	8 942	73	1 535	10 549
Availability of traction unit for passenger trains	0	0	0	0	348 189	2 840	59 764	410 793
Availability of traction unit for freight and locomotive trains	0	0	0	0	623 596	5 087	107 036	735 719
Ensuring of fuel for traction	0	0	0	0	2 062 895	0	0	2 062 895
Ensuring of water for water supply	0	0	0	0	953	0	0	953
Train preparation	0	0	0	0	31 973	261	5 488	37 722
Total	133 350	258 911	401 563	896 662	4 329 189	162 968	701 243	6 883 886

Additional and Ancillary services

Additional and Ancillary services	Direct cost	Direct costs to be distributed	Indirect cost	Total cost
Ensuring of traction current				
Transmitted traction current	961 463	0	0	961 463
System use	85 405	0	0	85 405
Network loss of transmitted traction current	213 506	0	0	213 506
Funds in accordance with Vet.	114 604	0	0	114 604
Energy tax	16 254	0	0	16 254
Other operational	0	0	0	0
Ensuring of electric energy used for other than traction purposes (preheating,precooling)				
Transmitted traction current	54 045	0	0	54 045
System use	4 801	0	0	4 801
Network loss of transmitted traction current	12 001	0	0	12 001
Funds in accordance with Vet.	6 442	0	0	6 442
Energy tax	914	0	0	914
Other operational	0	0	0	0
Technical inspection of railway vehicles	188 715	1 539	32 392	222 646
Ticketing and reckoning activity	1 053	9	181	1 242
Total	1 659 203	1 548	32 572	1 693 323

Annex 2: Business plan of GYSEV Zrt for 2017

	[2016] All cost	[2016] Cost in charges	[2017] All cost	[2017] Cost in charges
Costs				
Cost of Materials and contracted services	7 010 170	6 826 731	6 941 179	6 751 105
Cost of products sold (Gas oil) (812)	391 209	391 209	364 539	364 539
Purchising cost of services sold (mediated) (electric energy) (813)	364 557	364 557	380 254	380 254
Material cots	7 765 936	7 582 498	7 685 972	7 495 898
Personal expenses (52)	4 298 764	4 141 275	4 840 975	4 778 347
Depreciation (55)	2 925 577	266 162	2 802 731	435 182
Central internal services and allocated management services by branch (594+596)				
Other expenses (861+862+863+864+867+868)	66 972	66 972	30 501	30 501
All operating cost	15 057 249	12 056 906	15 360 180	12 739 928
Self-constucted assets (58)	- 505 370	- 505 370	- 303 900	- 303 900
Interests payable and expenses (871)	6 246	6 246	3 922	3 922
Other expenditures of financial transactions (874,876)	- 961	- 961	13 200	13 200
Total	14 557 163	11 556 821	15 073 402	12 453 151
Other incomes (961+962+963+964+966+967+968)	6 209 884	6 200 429	2 367 549	116 637
Other received interests and interest-type revenues (972)				
Other revenues of financial transactions (974,976)	5 333	5 333	13 200	13 200
Total	6 215 217	6 205 762	110 358	129 837
In total	8 341 946	5 351 058	13 538 096	12 323 314

Annex 3: Performance indicators of GYSEV Zrt for 2016 and 2017

Services		2 016	2 017	Unit		
Ensuring of train path		122 578	6 454 950	train km		
Running of trains	Train km performance	Passenger	I.	3 625 435	4 386 425	train km
			II.	1 305 947	651 283	train km
			III.	210 257	203 643	train km
		Freight	I.	694 542	861 049	train km
			II.	216 851	40 777	train km
			III.	-	35	train km
	Locomotive	I.	361 435	377 656	train km	
		II.	93 135	13 711	train km	
		III.	52	24	train km	
	Gross ton km performance	Passenger	I.	684 718 071	805 353 553	gross ton km
			II.	176 956 609	87 832 093	gross ton km
			III.	20 613 185	20 364 347	gross ton km
Freight		I.	677 764 767	802 203 774	gross ton km	
		II.	225 243 006	7 217 073	gross ton km	
		III.	-	17 500	gross ton km	
Locomotive		I.	28 356 971	37 600 386	gross ton km	
		II.	9 606 890	1 446 991	gross ton km	
		III.	6 275	1 416	gross ton km	
Use of catenary performance		5 012 551	5 206 083	electric train km		
Use of stations by passenger trains for stopping performance	Station category I	200 447	225 618	use of stations		
	Station category II	420 980	395 317	use of stations		
	Station category III	94 895	109 252	use of stations		
	Station category IV	137 179	112 717	use of stations		
Use of origin/destination stations by passenger trains performance	Station category I	37 130	39 239	use of stations		
	Station category II	317	31	use of stations		
	Station category III	-	8	use of stations		
	Station category IV	-	-	use of stations		
Use of stations by freight trains performance	Station category I	18 827	18 092	use of stations		
	Station category II	4 635	4 956	use of stations		
	Station category III	643	171	use of stations		
Storage of vehicles performance		81 314	46 707	vehicle/day		
Use of wagon weigh bridges (scales) performance		2 459	3 052	vehicle		
Use of refuelling facilities		4 103 107	5 102 104	litre		
Ensuring of shunting staff for passenger trains performance		3 240	4 687	person/hour		
Ensuring of shunting staff for freight and locomotive trains performance		19 210	16 376	person/hour		
Availability of shunting staff for passenger trains performance		80 167	74 825	person/hour		
Availability of shunting staff for freight and locomotive trains performance		66 899	68 363	person/hour		
Ensuring of traction unit for passenger trains performance		44	4	vehicle/hour		
Ensuring of traction unit for freight and locomotive trains performance		4 604	3 881	vehicle/hour		
Availability of traction unit for passenger trains performance		18 679	16 420	vehicle/hour		
Availability of traction unit for freight and locomotive trains performance		18 198	17 780	vehicle/hour		
Ensuring of traction current performance		57 804 382	58 464 876	kWh		
Ensuring of fuel for traction performance		4 103 107	1 919	litre		
Ensuring of water for water supply performance		2 100	5 524	m3		
Train preparation performance		7 452	5 102 104	person/hour		
Ensuring of electric energy used for other than traction purposes (preheating,precooling) performance		3 329 037	3 184 556	kWh		
Technical inspection of railway vehicles performance		51 135	54 660	train		
Ticketing and reckoning activity performance		-	50 230	ticket		

Services				2 014	2 017	Unit
Ensuring of train path				147 613	6 387 716	train km
Running of trains	Train km performance	Passenger	I.	1 674 077	4 193 466	train km
			II.	2 921 941	663 453	train km
			III.	216 073	197 591	train km
		Freight	I.	621 857	863 937	train km
			II.	351 200	19 749	train km
			III.	-	35	train km
		Locomotive	I.	187 587	423 382	train km
			II.	254 040	26 068	train km
			III.	18	35	train km
	Gross ton km performance	Passenger	I.	407 800 938	737 641 037	gross ton km
			II.	478 129 138	78 844 619	gross ton km
			III.	20 777 986	19 131 882	gross ton km
		Freight	I.	677 645 443	846 667 680	gross ton km
			II.	316 629 619	23 741 608	gross ton km
			III.	-	17 500	gross ton km
Locomotive		I.	18 348 182	41 910 990	gross ton km	
		II.	26 816 391	2 919 604	gross ton km	
		III.	310	1 750	gross ton km	
Use of catenary performance				3 879 460	4 457 512	electric train km
Use of stations by passenger trains for stopping performance	Station category I			151 118	219 892	use of stations
	Station category II			226 276	402 813	use of stations
	Station category III			310 036	102 303	use of stations
	Station category IV			153 526	129 396	use of stations
Use of origin/destination stations by passenger trains performance	Station category I			46 592	23 873	use of stations
	Station category II			6 099	120	use of stations
	Station category III			15	8	use of stations
	Station category IV			-	-	use of stations
Use of stations by freight trains performance	Station category I			21 297	21 019	use of stations
	Station category II			7 640	6 249	use of stations
	Station category III			309	96	use of stations
Storage of vehicles performance				52 102	50 114	vehicle/day
Use of wagon weigh bridges (scales) performance				2 116	2 622	vehicle
Use of refuelling facilities				6 467 268	5 102 105	litre
Ensuring of shunting staff for passenger trains performance				72 775	365	person/hour
Ensuring of shunting staff for freight and locomotive trains performance				95 905	4 640	person/hour
Availability of shunting staff for passenger trains performance				-	82 840	person/hour
Availability of shunting staff for freight and locomotive trains performance				-	120 450	person/hour
Ensuring of traction unit for passenger trains performance				16 235	4	vehicle/hour
Ensuring of traction unit for freight and locomotive trains performance				31 572	363	vehicle/hour
Availability of traction unit for passenger trains performance				-	20 380	vehicle/hour
Availability of traction unit for freight and locomotive trains performance				-	36 500	vehicle/hour
Ensuring of traction current performance				43 445 536	44 023 747	kWh
Ensuring of fuel for traction performance				6 467 268	5 102 105	litre
Ensuring of water for water supply performance				2 080	2 080	m3
Train preparation performance				9 381	8 437	person/hour
Ensuring of electric energy used for other than traction purposes (preheating,precooling) performance				3 080 660	2 800 742	kWh
Technical inspection of railway vehicles performance				57 151	33 029	train
Ticketing and reckoning activity performance				-	48 200	ticket

Annex 4: In-kind performances of GYSEV Zrt for 2016 and 2017

Denomination of In-kind performances	2016	2017
Number of use of track routes by departing trains	182 179,00	183 433,00
Number of use of track routes by through trains	1 675 656	1 782 710
Passenger	1 301 722	1 383 802
track section category I	803 106	1 186 970
track section category II	498 616	196 832
track section category III	0	0
Freight	247 148	266 386
track section category I	150 280	253 360
track section category II	96 868	13 026
track section category III	0	0
Locomotive	126 786	132 522
track section category I	72 340	115 516
track section category II	54 446	17 006
track section category III	0	0
Number of use of track routes by passenger trains for stopping	853 501	842 904
station of category I	200 447	225 618
station of category II	420 980	395 317
station of category III	94 895	109 252
station of category IV	137 179	112 717
Number of use of track routes by passenger trains for reversing direction	112 341	117 834
station of category I	111 390	117 717
station of category II	951	93
station of category III	0	24
station of category IV	0	0
Number of use of track routes by freight trains	168 735	162 533
I. kategóriájú állomás	131 789	126 644
II. kategóriájú állomás	32 445	34 692
III. kategóriájú állomás	4 501	1 197
Number of use of track routes for access to refuelling facilities	12 309	15 306
Number of use of track routes for access to wagon weigh bridges	820	1 017
Number of use of track routes for storage of vehicles	542	311

Denomination of In-kind performances	2016	2017
Number of use of track routes by departing trains	182 179	183 433
Number of use of track routes by through trains	1 675 656	1 782 710
Passenger	1 301 722	1 383 802
track section category I	803 106	1 186 970
track section category II	498 616	196 832
track section category III	-	-
Freight	247 148	266 386
track section category I	150 280	253 360
track section category II	96 868	13 026
track section category III	-	-
Locomotive	126 786	132 522
track section category I	72 340	115 516
track section category II	54 446	17 006
track section category III	-	-
Number of use of track routes by passenger trains for stopping	853 501	842 904
station of category I	200 447	255 618
station of category II	420 980	395 317
station of category III	94 895	109 252
station of category IV	137 179	112 717
Number of use of track routes by passenger trains for reversing direction	112 341	117 834
station of category I	111 390	117 717
station of category II	951	93
station of category III	-	24
station of category IV	-	-
Number of use of track routes by freight trains	168 735	162 533
I. kategóriájú állomás	131 789	126 644
II. kategóriájú állomás	32 445	34 692
III. kategóriájú állomás	4 501	1 197
Number of use of track routes for access to refuelling facilities	12 309	15 306
Number of use of track routes for access to wagon weigh bridges	820	1 017
Number of use of track routes for storage of vehicles	542	311

Annex 5: Summing-up table of network access charges of GYSEV Zrt for the 2016/2017 timetable year

Díjtétel	Charge	Mark-up	Discount	State subsidy	Amount to be paid
Ensuring of train path	1	12	0	1	12
Running of trains					
Gross ton km proportionate part	0,36	0,77	0,00	0,90	0,23
Train km proportionate part					
Passenger					
I. track section category	28	290	0	41	277
II. track section category	63	578	0	369	272
III. track section category	26	193	0	56	163
Freight - Standard					
I. track section category	42	375	0	143	274
II. track section category	130	486	0	350	266
III. track section category	57	193	0	87	163
Freight - Special					
I. track section category	42	375	0	213	204
II. track section category	130	486	0	420	196
III. track section category	57	193	0	157	93
Locomotive					
I. track section category	26	272	0	0	298
II. track section category	172	1606	0	1506	272
III. track section category	25	233	0	95	163
Use of catenary	15	108	0	42	81
Use of stations by passenger trains for stopping					
I. station category	730	1 211	0	0	1 941
II. station category	591	1 154	0	0	1 745
III. station category	1 027	1 427	0	804	1 650
IV. station category	439	1 185	0	74	1 550
Use of origin/destination stations by passenger trains					
I. station category	2 279	2 778	0	2 657	2 400
II. station category	19 867	2 778	0	20 645	2 000
III. station category	7 315	2 778	0	8 493	1 600
IV. station category	0	0	0	0	0
Use of stations by freight trains					
I. station category	5 954	18 390	0	19 844	4 500
II. station category	4 311	10 151	0	11 087	3 375
III. station category	14 975	32 071	0	44 821	2 225
Storage of vehicles	66	228	0	0	294
Use of wagon weigh bridges (scales)	2 561	1 286	0	0	3 847
Use of refuelling facilities	19	4	0	0	23
Ensuring of shunting staff for passenger trains	9 430	0	0	0	9 430
Ensuring of shunting staff for freight and locomotive trains	9 669	0	0	5 219	4 450
Availability of shunting staff for passenger trains	5 481	0	0	0	5 481
Availability of shunting staff for freight and locomotive trains	5 485	0	0	1 685	3 800
Ensuring of traction unit for passenger trains	24 988	0	0	0	24 988
Ensuring of traction unit for freight and locomotive trains	29 062	0	0	7 062	22 000
Availability of traction unit for passenger trains	20 157	0	0	0	20 157
Availability of traction unit for freight and locomotive trains	20 157	0	0	3 657	16 500
Ensuring of fuel for traction	404	0	0	0	404
Ensuring of water for water supply	458	0	0	0	458
Train preparation	4 471	0	0	0	4 471
Ensuring of traction current					
Transmitted traction current	21,8	0,0	0,0	0,0	21,8
System use	1,9	0,0	0,0	0,0	3,3
Network loss of transmitted traction current	4,8	0,0	0,0	0,0	4,8
Funds in accordance with Vet.	2,6	0,0	0,0	0,0	4,3
Energy tax	0,4	0,0	0,0	0,0	0,4
Other operational	0,00	0,00	0,00	0,00	0,00
Ensuring of electric energy used for other than traction purposes (preheating,precooling)					
Transmitted traction current	19,3	0,0	0,0	0,0	19,3
System use	1,7	0,0	0,0	0,0	3,5
Network loss of transmitted traction current	4,3	0,0	0,0	0,0	4,3
Funds in accordance with Vet.	2,3	0,0	0,0	0,0	2,3
Energy tax	0,3	0,0	0,0	0,0	4,5
Other operational	0,00	0,00	0,00	0,00	0,00
Technical inspection of railway vehicles	6 741	0	0	0	6 741
Ticketing and reckoning activity	26	0	0	0	26

Annex 6: Summing-up table of network access charges including state subsidy for the 2016-2017 timetable year for GYSEV Zrt

Figures in the table in Hungarian Forint				Volume of state subsidy broken down to services
Basic	Ensuring of train path			8 042 066
	Running of trains	Gross ton km proportionate part		1 557 802 121
		Passenger	I. track section category	173 560 970
			II. track section category	244 376 161
			III. track section category	10 890 644
		Freight - Standard	I. track section category	121 651 113
			II. track section category	6 908 302
			III. track section category	-
		Freight - Special	I. track section category	3 746 771
			II. track section category	19 307
			III. track section category	5 487
		Locomotive	I. track section category	-
			II. track section category	39 259 641
			III. track section category	3 322
Use of catenary			188 850 384	
Supplementary	Use of stations by passenger trains for stopping	I. station category	-	
		II. station category	-	
		III. station category	82 209 076	
		IV. station category	9 501 234	
	Use of origin/destination stations by passenger trains	I. station category	63 443 599	
		II. station category	2 477 364	
		III. station category	67 944	
		IV. station category	-	
	Use of stations by freight trains	I. station category	417 108 302	
		II. station category	69 283 345	
		III. station category	4 302 829	
	Use of wagon weigh bridges (scales)			-
	Use of refuelling facilities			-
	Storage of vehicles			-
	Ensuring of shunting staff for passenger trains			-
	Ensuring of shunting staff for freight and locomotive trains			24 214 960
	Availability of shunting staff for passenger trains			-
	Availability of shunting staff for freight and locomotive trains			202 966 894
Ensuring of traction unit for passenger trains			-	
Ensuring of traction unit for freight and locomotive trains			2 563 453	
Availability of traction unit for passenger trains			-	
Availability of traction unit for freight and locomotive trains			133 469 223	
Ensuring of fuel for traction			-	
Ensuring of water for water supply			-	
Train preparation			-	
Total (basic + supplementary services)				3 365 491 702
Additional	Ensuring of traction current	Transmitted traction current	-	
		System use	-	
		Network loss of transmitted traction current	-	
		Funds in accordance with Vet.	-	
		Energy tax	-	
	Ensuring of electric energy used for other than traction purposes (preheating, precooling)	Other operational	-	
		Transmitted traction current	-	
		System use	-	
		Network loss of transmitted traction current	-	
		Funds in accordance with Vet.	-	
Ancillary	Technical inspection of railway vehicles	Energy tax	-	
		Other operational	-	
	Ticketing and reckoning activity		-	
			-	
Total (additional services)				-
Total (additional services)				3 365 491 702



GYŐR - SOPRON - EBENFURTI VASÚT ZRT.

Cím: H-9400 Sopron, Mályós király u. 19. • Levelozési cím: H-9401 Sopron, Pf.104.

<i>Cégnév</i>	GYSEV Zrt.	<i>Ügyiratszám</i>	021986/2015
		<i>Hív. szám</i>	
<i>Címzett</i>	VPE Kft.	<i>Tárgy</i>	2016/2017 menetrendi időszakra vonatkozó állami költségterítés
	Németh Réka ügyvezető	<i>Előadó</i>	Bencsics József
		<i>Telefonszám</i>	07/73-03 jbensics@gysev.hu
<i>Cím</i>	1054 Budapest Bajcsy-Zsilinszky u. 48.	<i>Dátum</i>	2015.11.09.

Tisztelt Ügyvezető Úrhölgy!

A 2016/2017. menetrendi évre vonatkozó hálózat-hozzáférési díjak meghatározása során az egyes szolgáltatásokhoz az alábbi összegeket szíveskedjen figyelembe venni.

Szolgáltatás	Figyelembe veendő ÁSZ (Ft)
Menetvonal-biztosítási díj	8 042 066
Közlekedtetési díj - Bruttótonnakm arányos díjrész	1 570 782 917
Közlekedtetési díj - Tehervonatok vonatkm arányos díjrész	132 330 979
Közlekedtetési díj - Személyszállító vonatkm arányos díjrész	428 827 776
Közlekedtetési díj - Mozdonyvonatok vonatkm arányos díjrész	39 262 964
Felsővezeték használat	188 850 384
Személyszállító vonatok megállási célú állomáshasználati díja III. kategória	82 209 076
Személyszállító vonatok megállási célú állomáshasználati díja IV. kategória	9 501 234
Személyszállító vonatok induló- /célállomás használati díja I. kategória	63 443 599
Személyszállító vonatok induló- /célállomás használati díja II. kategória	2 477 364
Személyszállító vonatok induló- /célállomás használati díja III. kategória	67 944
Tehervonatok állomáshasználati díja I. kategória	417 108 302
Tehervonatok állomáshasználati díja II. kategória	69 283 345
Tehervonatok állomáshasználati díja III. kategória	4 302 829
Tolatószemélyzet biztosítási díj teher- és mozdonyvonatok részére	24 214 960
Tolatószemélyzet rendelkezésre állása teher- és mozdonyvonatok részére	202 966 894
Vontatójármű biztosítási díj teher- és mozdonyvonatok részére	2 563 453
Vontatójármű rendelkezésre állása teher- és mozdonyvonatok részére	133 469 223
Mindösszesen:	3 379 705 309

Kérem, hogy a hálózat-hozzáférési díj kalkuláció során a közlekedtetési díj tehervonatok vonatkm arányos díjrészét úgy szíveskedjen meghatározni, hogy az egyes kocsí forgalom szegmens (szórt küldemények) által fizetendő összeg 70 Ft/vkm-el kedvezőbb legyen, mint az egyéb tehervonatok által fizetendő összeg.

Üdvözlettel:



Ikker Tibor
Pályavasúti üzletág vezető

Győr-Sopron-Ebenfuri Vasút Zrt.

8. Letter of GYSEV Zrt of No. 008538/2017



GYŐR - SOPRON - EBENFURTI VASÚT ZRT.

Cím: H-9400 Sopron, Mátyás király u. 19. • Levellezési cím: H-9401 Sopron, Pf.104.

<i>Cégnév</i>	VPE Kft.	<i>Ügyiratszám</i>	008538/2017
		<i>Hív. szám</i>	
<i>Címzett</i>	Németh Réka ügyvezető	<i>Tárgy</i>	2016/17 évi díjképzés felülvizsgálata
		<i>Előadó</i>	Bencsics József
<i>Cím</i>	1054 Budapest Bajcsy-Zsilinszky u. 48.	<i>Telefonszám</i>	99/577-303 jbencsics@gysev.hu
		<i>Dátum</i>	2017. május 16.


Tisztelt Ügyvezető Úrhölgy!

A Magyar Állam és a GYSEV Zrt. között a pályahálózat működtetésére kötött szerződés 2017. évre vonatkozó éves költségtérítési záradékát a szerződő felek 2017. május 11.-én aláírták, mely az üzemeltetési költségtérítés mértékét 4 041,535 millió Ft-ban határozza meg. A 2016/2017 évi hálózat-hozzáférési díjak képzése során az állami szerepvállalás 3 365,492 millió Ft értékben lett figyelembe véve, így az állami szerepvállalás mértéke + 20,09 %-kal változott.

A Díjképzési Módszertan 2.3.2 pontja alapján a díjszámítási rendszer módosítását kötelező elvégezni, ha a pályahálózat-működtetőnek nyújtott állami szerepvállalás mértéke legalább 10 %-os értékben megváltozik a díjszabási rendszer elemeinek korábbi megállapításakor figyelembe vett értékhez képest.

Fentiek alapján kérem, hogy a 2016/2017 évi hálózat-hozzáférési díjak felülvizsgálatához az adatbekerőt szíveskedjenek előállítani.

Üdvözlettel:


Ikker Tibor
Pályavasúti üzletág vezető

Győr-Sopron-Ebenfurti Vasút Zrt