

For the timetable period of 2017/2018

Charging Document (CD)

of

MÁV ZRT

EFFECTIVE:

from 00:00 of 10 December 2017 till 24:00 of 08 December 2018

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1 Introduction

Act CLXXXIII of 2005 on Railway Transport (hereafter Railway Act) and Joint Decree No 58/2015 (IX.30.) NFM on frameworks of the network access charging system and basic regulations of determination and implementation of network access charges (hereinafter Charging Decree) has designated the Rail Capacity Allocation Office (hereinafter VPE) as charging body as regards the charging elements 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 II) as a methodological documentation of charging elements¹.

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 2017/2018 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 10 December of 2017.

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 MÁV Zrt, and also includes data used as a basis of calculations.

2.3 BASIS OF MODIFICATION OF THE CD

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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 (hereinafter justified costs) relating 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 2018. 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

Dividable direct 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 2018. 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 of the CD 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 2018. 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 2018. timetable year can be seen in the following tables.

Table 1 Distribution of costs of MÁV Zrt to direct, direct distributable and indirect cost groups *

	thousand HUF	%
Direct costs	83 148 249	47.00%
Direct costs to be distributed	78 242 906	44.22%
Indirect costs	15 536 994	8.77%
Total cost	176 928 150	100.00%

Basic services	thousand HUF	%
Variable costs	15 404 236	18.47%
Fixed costs	58 659 298	70.32%
Indirect costs	9 348 570	11.21%
Total cost	83 412 104	100.00%

Supplementary services	thousand HUF	%
Variable costs	7 864 933	11.60%
Fixed costs	27 132 332	40.03%
Supply part of costs	26 598 930	39.24%
Indirect costs	6 186 623	9.13%
Total cost	67 782 819	100.00%

Additional services	thousand HUF	%
Direct costs	25 717 154	100.00%
Direct costs to be distributed	0	0
Indirect costs	0	0
Total cost	25 717 154	100.00%

Ancillary services	thousand HUF	%
Direct costs	13 946	86.76%
Direct costs to be distributed	326	2.03%
Indirect costs	1 801	11.21%
Total cost	16 073	100.00%

Table 2 : Costs-distribution of MÁV Zrt according to the types of services

	thousand HUF	%
Basic services	83 412 104	47.14%
Supplementary services	67 782 819	38.31%
Additional services	25 717 154	14.54%
Ancillary services	16 073	0.01%
Total cost	176 928 150	100.00%

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. MÁV Zrt requested that plan figures defined in its business plan for 2018 should be the basis of the fee calculation. Business plan of MÁV for 2018 can be found in Annex 2.

3.4 PERFORMANCE INDICATORS

As part of data supply, MÁV Zrt has made values of performance indicators of 2015. and 2018. timetable year available.

Values of performance indicators of MÁV Zrt for 2015. and 2018. timetable year 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 MÁV Zrt can be found in Annex 2/B to CM II.

Determination of values of in-kind performances for 2018. timetable year were carried out in line with performance indicators set out in Annex 2/B to 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 2015. and for 2018. 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 acces 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 acces 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 acces to service facilities.

In accordance with 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 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. 55816/2016/MÁV sent by MÁV, the amount of state subsidy that can be taken into account in the charging process is as follows:

- regarding basic services: 34,771 Mrd Ft
- regarding supplementary services: 12,384 Mrd Ft.

Based on the referred letter, the amount to be paid for requests has been established that projected revenues of the 2017/2018 timetable period of MÁV Zrt equal to projected turnover for the 2016/2017 timetable period if the case where each service will result in mark-up more or less state contribution in value. The state contribution's role should not

result the 2017/2018 timetable period for a reduction in fees compared to the 2016/2017 timetable period unless comes from legislation, ministerial provision or cost conditions.

Due to the development of Záhony area in the course of state contribution's distribution, the arriving and departing freight trains to/from Záhony area which run on normal gauge (Záhony freight trains) have higher contribution. Freight trains that do not exceed 80 chargeable km and 1000 gross ton weight (segment trains of single wagon load system as well) and those freight trains which run in the international corridor route (Corridor freight trains) also received significant financial support from an environmentally friendly point of view to encourage their impressment.

Ensuring of electric energy and fuel used for traction current should not receive financial support as well as Ensuring of electric energy and fuel used for other than traction purposes. The letter on the distribution of state contribution is listed in Annex 6.

The distribution of the amount of state subsidy between different services can be seen in Annex 7 and the charges created after the distribution are included in Annex 5.

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 2017/2018 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, Záhony trains and Corridor freight trains received priority support from state contribution determined for the 2017/2018 timetable period. In the case of special freight trains the 'Running of trains' service compares to the other freight trains have been assigned a higher state contribution such as lower fees and surcharges were established.

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:

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

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 and indirect costs falling on basic services as well as on access part of supplementary services will be demonstrated as mark-ups. Mark-ups will be calculated on the basis of the following formula:

Alapszolgáltatások és hozzáférés jellegű járulékos szolgáltatások:

$$\frac{\text{közvetlen költségek állandó költségrésze + megosztandó költségek állandó költségrésze + közvetett költségek}}{\text{szolgáltatáshoz kapcsolódó teljesítmény}} = \text{felár}$$

Basic services and access part of supplementary services:

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

Complex supplementary services:

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

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. In the context of IMs data for 2017/2018 timetable period, MÁV declared that those performance indicators which taken into account ETCS fee considering have not changed. Following ETCS fees shall be introduced for the 2017/2018 timetable year:

ETCS bonus fee: 13 HUF/train km

ETCS malus fee: 2 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 MÁV 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 MÁV Zrt and GYSEV Zrt in proportion of total cost (without taking energy into consideration) involved in the calculation of charging elements.

Table 3 : Ensuring of train path - summing-up of costs

Ensuring of train path	Costs in 2018 (thousand HUF)
Variable cost component of direct costs	87 467
Variable cost component of direct costs to be distributed	0
Fixed cost component of direct costs	718 246
Fixed cost component of direct costs to be distributed	31 265
Indirect costs	105 646
Total cost	942 624

Performance indicator relating to the charge

Table 4 : Ensuring of train path - performance

Ensuring of train path	Performance in 2018
Ensuring of train path performance / train km	100 252 612

Determination of amount to be paid

Table 5 : 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	9
3. Amount of discount	0
4. Amount fo state contribution	1
Amount to be paid (1 + 2 - 3 - 4)	8

On the basis of the table above, amount to be paid by the user of the service comes to **HUF 8 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 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 of train km * train km + amount to be paid of gross ton km * gross ton * train km

4.1.2.1 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.

4.1.2.1.1 Passenger train, standard freight train, locomotive train

Costs taken into account when determining the charge

Table 6 : Gross ton km proportionate part of running of trains, Passenger train, standard freight train, locomotive train
- summing-up of costs

Running of trains - Gross ton km proportionate part, Passenger train, standard freight train, locomotive train	Costs in 2018 (thousand HUF)
Variable cost component of direct costs	6 373 960
Variable cost component of direct costs to be distributed	2 840 651
Fixed cost component of direct costs	6 286 690
Fixed cost component of direct costs to be distributed	2 164 541
Indirect costs	2 229 847
Total cost	19 895 689

Performance indicator relating to the charge

Table 7 : Gross ton km proportionate part of running of trains, Passenger train, standard freight train, locomotive train
- performance

Running of trains - Gross ton proportionate part, Passenger train, standard freight train, locomotive train	Performance in 2018
Gross ton km performance/gross ton	34 035 089 140

Determination of the amount to be paid

Table 8 : Gross ton km proportionate part of running of trains, Passenger train, standard freight train, locomotive train
- determination of the amount to be paid

Running of trains - Gross ton proportionate part - Passenger train, standard freight train, locomotive train	HUF
1. Amount of charge	0,27
2. Amount of mark-up	0,31
3. Amount of discount	0,00
4. Amount fo state contribution	0,33
Amount to be paid (1 + 2 - 3 - 4)	0,25

On the basis of the table above, amount to be paid by the user of the service comes to:
HUF 0.25 / gross ton km.

4.1.2.1.2 Special freight trains - Freight train of Záhony

Costs taken into account when determining the charge

Table 9 : Gross ton km proportionate part of running of trains, Freight train of Záhony
- summing-up of costs

Running of trains - Gross ton km proportionate part, Freight train of Záhony	Costs in 2018 (thousand HUF)
Variable cost component of direct costs	421 058
Variable cost component of direct costs to be distributed	42 811
Fixed cost component of direct costs	414 726
Fixed cost component of direct costs to be distributed	32 621
Indirect costs	115 017
Total cost	1 026 233

Performance indicator relating to the charge

Table 10: Gross ton km proportionate part of running of trains, Freight train of Záhony - performance

Running of trains - Gross ton proportionate part, Freight train of Záhony	Performance in 2018
Gross ton km performance/gross ton	2 219 195 628

Determination of the amount to be paid

Table 11: Gross ton km proportionate part of running of trains - Freight train of Záhony - determination of the amount to be paid

Running of trains - Gross ton proportionate part - Freight train of Záhony	HUF
1. Amount of charge	0,21
2. Amount of mark-up	0,25
3. Amount of discount	0,00
4. Amount fo state contribution	0,25
Amount to be paid (1 + 2 - 3 - 4)	0,21

On the basis of the table above, amount to be paid by the user of the service comes to:
HUF 0.21 / gross ton km.

4.1.2.1.3 Special freight trains - Single wagon road

Costs taken into account when determining the charge

Table 12: Gross ton km proportionate part of running of trains, Single wagon road - summing-up of costs

Running of trains - Gross ton km proportionate part, Single wagon road	Costs in 2018 (thousand HUF)
Variable cost component of direct costs	53 590
Variable cost component of direct costs to be distributed	16 361
Fixed cost component of direct costs	52 784
Fixed cost component of direct costs to be distributed	12 467
Indirect costs	17 066
Total cost	152 268

Performance indicator relating to the charge

Table 13: Gross ton km proportionate part of running of trains, Single wagon road - performance

Running of trains - Gross ton proportionate part, Single wagon road	Performance in 2018
Gross ton km performance/gross ton	282 446 935

Determination of the amount to be paid

Table 14: Gross ton km proportionate part of running of trains, Single wagon road - determination of the amount to be paid

Running of trains - Gross ton proportionate part - Single wagon road	HUF
1. Amount of charge	0,25
2. Amount of mark-up	0,29
3. Amount of discount	0,00
4. Amount fo state contribution	0,33
Amount to be paid (1 + 2 - 3 - 4)	0,21

On the basis of the table above, amount to be paid by the user of the service comes to:
HUF 0.21 / gross ton km.

4.1.2.1.4 Special freight trains - Corridor freight train

Costs taken into account when determining the charge

Table 15: Gross ton km proportionate part of running of trains, Corridor freight train - summing-up of costs

Running of trains - Gross ton km proportionate part, Corridor freight train	Costs in 2018 (thousand HUF)
Variable cost component of direct costs	37 716
Variable cost component of direct costs to be distributed	5 487
Fixed cost component of direct costs	37 149
Fixed cost component of direct costs to be distributed	4 181
Indirect costs	10 670
Total cost	95 204

Performance indicator relating to the charge

Table 16: Gross ton km proportionate part of running of trains, Corridor freight train - performance

Running of trains - Gross ton proportionate part, Corridor freight train	Performance in 2018
Gross ton km performance/gross ton	198 784 827

Determination of the amount to be paid

Table 17: Gross ton km proportionate part of running of trains, Corridor freight train - determination of the amount to be paid

Running of trains - Gross ton proportionate part - Corridor freight train	HUF
1. Amount of charge	0,22
2. Amount of mark-up	0,26
3. Amount of discount	0,00
4. Amount fo state contribution	0,24
Amount to be paid (1 + 2 - 3 - 4)	0,24

On the basis of the table above, amount to be paid by the user of the service comes to:
HUF 0.24 / gross ton km.

4.1.2.2 Train km proportionate part of running of trains

- Passenger trains on track section category I

Costs taken into account when determining the charge

Table 18: Train km proportionate part of running of trains, passenger trains on track section category I - summing-up of costs

Running of trains, train km proportionate part, passenger trains / train section category I	Costs in 2018 (thousand HUF)
Variable cost component of direct costs	413 379
Variable cost component of direct costs to be distributed	1 805 795
Fixed cost component of direct costs	3 411 095
Fixed cost component of direct costs to be distributed	17 025 931
Indirect costs	2 859 748
Total cost	25 515 950

Performance indicator relating to the charge

Table 19: Train km proportionate part of running of trains, passenger trains on track section category I - performance

Running of trains, train km proportionate part, passenger trains track section category I	Performance in 2018
Train km performance / train km	47 871 181

Determination of the amount to be paid

Table 20: Train km proportionate part of running of trains, passenger trains on track section category I - determination of the amount to be paid

Running of trains, train km proportionate part, passenger trains/ track section category I	HUF
1. Amount of charge	46
2. Amount of mark-up	487
3. Amount of discount	0
4. Amount of state contribution	143
Amount to be paid (1 + 2 - 3 - 4)	390

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

HUF 390 / train km.

- Passenger trains on track section category II

Costs taken into account when determining the charge

Table 21: Train km proportionate part of running of trains, passenger trains on track section category II - summing -up of costs

Running of trains, train km proportionate part, passenger trains / train section category II	Costs in 2018 (thousand HUF)
Variable cost component of direct costs	319 435
Variable cost component of direct costs to be distributed	578 850
Fixed cost component of direct costs	1 453 378
Fixed cost component of direct costs to be distributed	5 457 688
Indirect costs	985 725
Total cost	8 795 076

Performance indicator relating to the charge

Table 22: Train km proportionate part of running of trains, passenger trains on track section category II - performance

Running of trains, train km proportionate part, passenger trains / train section category II	Performance in 2018
Train km performance / train km	15 849 402

Determination of the amount to be paid

Table 23: Train km proportionate part of running of trains, passenger trains on track section category II - determination of the amount to be paid

Running of trains, train km proportionate part, passenger trains / train section category II	HUF
1. Amount of charge	57
2. Amount of mark-up	498
3. Amount of discount	0
4. Amount fo state contribution	214
Amount to be paid (1 + 2 - 3 - 4)	341

On the basis of the table above, amount to be paid by the user of the service comes to:
HUF 341 / train km.

- Passenger trains on track section category III

Costs taken into account when determining the charge

Table 24: Train km proportionate part of running of trains, passenger trains on track section category III - summing-up of costs

Running of trains, train km proportionate part, passenger trains / train section category III	Costs in 2018 (thousand HUF)
Variable cost component of direct costs	520 140
Variable cost component of direct costs to be distributed	580 254
Fixed cost component of direct costs	2 175 946
Fixed cost component of direct costs to be distributed	5 470 923
Indirect costs	1 104 111
Total cost	9 851 374

Performance indicator relating to the charge

Table 25: Train km proportionate part of running of trains, passenger trains on track section category III - performance

Running of trains, train km proportionate part, passenger trains / train section category III	Performance in 2018
Train km performance / train km	14 589 585

Determination of the amount to be paid

Table 26: Train km proportionate part of running of trains, passenger trains on track section category III - determination of the amount to be paid

Running of trains - train km proportionate part, passenger trains/ track section category III	HUF
1. Amount of charge	75
2. Amount of mark-up	600
3. Amount of discount	0
4. Amount fo state contribution	547
Amount to be paid (1 + 2 - 3 - 4)	128

On the basis of the table above, amount to be paid by the user of the service comes to:
HUF 128 / train km.

- Locomotive trains on track section category I

Costs taken into account when determining the charge

Table 27: Train km proportionate part of running of trains, locomotive trains, on track section category I - summing-up of costs

Running of trains, train km proportionate part, Locomotive trains, track section category I	Costs in 2018 (thousand HUF)
Variable cost component of direct costs	27 340
Variable cost component of direct costs to be distributed	110 326
Fixed cost component of direct costs	224 750
Fixed cost component of direct costs to be distributed	1 040 209
Indirect costs	177 045
Total cost	1 579 670

Performance indicator relating to the charge

Table 28: Train km proportionate part of running of trains, locomotive trains, on track section category I - performance

Running of trains, train km proportionate part, Locomotive trains, track section category I	Performance in 2018
Train km performance / train km	2 886 429

Determination of the amount to be paid

Table 29: Train km proportionate part of running of trains, locomotive trains, on track section category I - determination of the amount to be paid

Running of trains, train km proportionate part, Locomotive trains, track section category I	HUF
1. Amount of charge	48
2. Amount of mark-up	500
3. Amount of discount	0
4. Amount fo state contribution	162
Amount to be paid (1 + 2 - 3 - 4)	385

On the basis of the table above, amount to be paid by the user of the service comes to:
HUF 385 / train km.

- Locomotive trains on track section category II

Costs taken into account when determining the charge

Table 30: Train km proportionate part of running of trains, locomotive trains, on track section category II - summing-up of costs

Running of trains, train km proportionate part, Locomotive trains, track section category II	Costs in 2018 (thousand HUF)
Variable cost component of direct costs	19 026
Variable cost component of direct costs to be distributed	32 913
Fixed cost component of direct costs	87 384
Fixed cost component of direct costs to be distributed	310 320
Indirect costs	56 756
Total cost	506 398

Performance indicator relating to the charge

Table 31: Train km proportionate part of running of trains, locomotive trains, on track section category II - performance

Running of trains, train km proportionate part, Locomotive trains, track section category II	Performance in 2018
Train km performance / train km	765 406

Determination of the amount to be paid

Table 32: Train km proportionate part of running of trains, locomotive trains, on track section category II - determination of the amount to be paid

Running of trains, train km proportionate part, Locomotive trains, track section category II	HUF
1. Amount of charge	68
2. Amount of mark-up	594
3. Amount of discount	0
4. Amount fo state contribution	282
Amount to be paid (1 + 2 - 3 - 4)	380

On the basis of the table above, amount to be paid by the user of the service comes to:
HUF 380 / train km.

- Locomotive trains on track section category III

Costs taken into account when determining the charge

Table 33: Train km proportionate part of running of trains, locomotive trains, on track section category III - summing-up of costs

Running of trains, train km proportionate part, Locomotive trains, track section category III	Costs in 2018 (thousand HUF)
Variable cost component of direct costs	8 767
Variable cost component of direct costs to be distributed	11 212
Fixed cost component of direct costs	36 335
Fixed cost component of direct costs to be distributed	105 710
Indirect costs	20 451
Total cost	182 476

Performance indicator relating to the charge

Table 34: Train km proportionate part of running of trains, locomotive trains, on track section category III - performance

Running of trains, train km proportionate part, Locomotive trains, track section category III	Performance in 2018
Train km performance / train km	222 465

Determination of the amount to be paid

Table 35: Train km proportionate part of running of trains, locomotive trains, on track section category III - determination of the amount to be paid

Running of trains, train km proportionate part, Locomotive trains, track section category III	HUF
1. Amount of charge	90
2. Amount of mark-up	730
3. Amount of discount	0
4. Amount fo state contribution	445
Amount to be paid (1 + 2 - 3 - 4)	375

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

- **Standard freight trains on track section category I**

Costs taken into account when determining the charge

Table 36: Train km proportionate part of running of trains, standard freight trains on track section category I - summing-up of costs

Running of trains, train km proportionate part, Standard freight trains, track section category I	Costs in 2018 (thousand HUF)
Variable cost component of direct costs	125 833
Variable cost component of direct costs to be distributed	373 494
Fixed cost component of direct costs	1 240 635
Fixed cost component of direct costs to be distributed	3 521 483
Indirect costs	664 119
Total cost	5 925 563

Performance indicator relating to the charge

Table 37: Train km proportionate part of running of trains, standard freight trains on track section category I - performance

Running of trains, train km proportionate part, Standard freight trains, track section category I	Performance in 2018
Train km performance / train km	12 403 609

Determination of the amount to be paid

Table 38: Train km proportionate part of running of trains, standard freight trains on track section category I - determination of the amount to be paid

Running of trains, train km proportionate part, Standard freight trains, track section category I	HUF
1. Amount of charge	40
2. Amount of mark-up	437
3. Amount of discount	0
4. Amount fo state contribution	65
Amount to be paid (1 + 2 - 3 - 4)	413

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

HUF 413 / train km.

- **Standard freight trains on track section category II**

Costs taken into account when determining the charge

Table 39: Train km proportionate part of running of trains, standard freight trains on track section category II - summing up of costs

Running of trains, train km proportionate part, Standard freight trains, track section category II	Costs in 2018 (thousand HUF)
Variable cost component of direct costs	63 409
Variable cost component of direct costs to be distributed	105 392
Fixed cost component of direct costs	423 795
Fixed cost component of direct costs to be distributed	993 684
Indirect costs	200 226
Total cost	1 786 506

Performance indicator relating to the charge

Table 40: Train km proportionate part of running of trains, standard freight trains on track section category II - performance

Running of trains, train km proportionate part, Standard freight trains, track section category II	Performance in 2018
Train km performance / train km	2 901 559

Determination of the amount to be paid

Table 41: Train km proportionate part of running of trains, standard freight trains on track section category II - determination of the amount to be paid

Running of trains - train km proportionate part, Standard freight trains, track section category II	HUF
1. Amount of charge	58
2. Amount of mark-up	558
3. Amount of discount	0
4. Amount fo state contribution	234
Amount to be paid (1 + 2 - 3 - 4)	382

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

HUF 382 / train km.

- **Standard freight trains on track section category III**

Costs taken into account when determining the charge

Table 42: Train km proportionate part of running of trains, standard freight trains on track section category III - summing-up of costs

Running of trains, train km proportionate part, Standard freight trains, track section category III	Costs in 2018 (thousand HUF)
Variable cost component of direct costs	18 518
Variable cost component of direct costs to be distributed	18 355
Fixed cost component of direct costs	134 339
Fixed cost component of direct costs to be distributed	173 058
Indirect costs	43 455
Total cost	387 724

Performance indicator relating to the charge

Table 43: Train km proportionate part of running of trains, standard freight trains on track section category III - performance

Running of trains, train km proportionate part, standard freight trains, track section cat. III	Performance in 2018
Train km performance / train km	515 762

Determination of the amount to be paid

Table 44: Train km proportionate part of running of trains, standard freight trains on track section category III - determination of the amount to be paid

Running of trains - train km proportionate part, Standard freight trains, track section category III	HUF
1. Amount of charge	71
2. Amount of mark-up	680
3. Amount of discount	0
4. Amount fo state contribution	547
Amount to be paid (1 + 2 - 3 - 4)	205

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

HUF 205 / train km.

- **Special freight trains, Freight train of Záhony on track section category I**

Costs taken into account when determining the charge

Table 45: Train km proportionate part of running of trains, special freight trains, freight train of Záhony on track section category I - summing-up of costs

Running of trains, train km proportionate part, Special freight trains, freight train of Záhony on track section category I	Costs in 2018 (thousand HUF)
Variable cost component of direct costs	16 873
Variable cost component of direct costs to be distributed	51 223
Fixed cost component of direct costs	166 524
Fixed cost component of direct costs to be distributed	482 952
Indirect costs	90 574
Total cost	808 146

Performance indicator relating to the charge

Table 46: Train km proportionate part of running of trains, special freight trains, freight train of Záhony on track section category I - performance

Running of trains, train km proportionate part, Special freight trains, freight train of Záhony on track section category I	Performance in 2018
Train km performance / train km	1 417 797

Determination of the amount to be paid

Table 47: Train km proportionate part of running of trains, special freight trains, freight train of Záhony on track section category I - determination of the amount to be paid

Running of trains, train km proportionate part, Special freight trains, freight train of Záhony on track section category I	HUF
1. Amount of charge	48
2. Amount of mark-up	522
3. Amount of discount	0
4. Amount fo state contribution	199
Amount to be paid (1 + 2 - 3 - 4)	371

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

HUF 371 / train km.

- **Special freight trains, Freight train of Záhony on track section category II**

Costs taken into account when determining the charge

Table 48: Train km proportionate part of running of trains, special freight trains, freight train of Záhony on track section category II - summing up of costs

Running of trains, train km proportionate part, Special freight trains, freight train of Záhony on track section category II	Costs in 2018 (thousand HUF)
Variable cost component of direct costs	1 582
Variable cost component of direct costs to be distributed	3 168
Fixed cost component of direct costs	10 558
Fixed cost component of direct costs to be distributed	29 871
Indirect costs	5 703
Total cost	50 882

Performance indicator relating to the charge

Table 49: Train km proportionate part of running of trains, special freight trains, freight train of Záhony on track section category II - performance

Running of trains, train km proportionate part, Special freight trains, freight train of Záhony on track section category II	Performance in 2018
Train km performance / train km	66 657

Determination of the amount to be paid

Table 50: Train km proportionate part of running of trains, special freight trains, freight train of Záhony on track section category II - determination of the amount to be paid

Running of trains - train km proportionate part, Special freight trains, freight train of Záhony on track section category II	HUF
1. Amount of charge	71
2. Amount of mark-up	692
3. Amount of discount	0
4. Amount fo state contribution	420
Amount to be paid (1 + 2 - 3 - 4)	343

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

HUF 343 / train km.

- **Special freight trains, Freight train of Záhony on track section category III**

Costs taken into account when determining the charge

Table 51: Train km proportionate part of running of trains, special freight trains, freight train of Záhony on track section category III - summing-up of costs

Running of trains, train km proportionate part, Special freight trains, freight train of Záhony, track section category III	Costs in 2018 (thousand HUF)
Variable cost component of direct costs	182
Variable cost component of direct costs to be distributed	114
Fixed cost component of direct costs	1 323
Fixed cost component of direct costs to be distributed	1 074
Indirect costs	340
Total cost	3 033

Performance indicator relating to the charge

Table 52: Train km proportionate part of running of trains, special freight trains, freight train of Záhony on track section category III -performance

Running of trains, train km proportionate part, Special freight trains, freight train of Záhony, track section category III	Performance in 2018
Train km performance / train km	3 422

Determination of the amount to be paid

Table 53: Train km proportionate part of running of trains, special freight trains, freight train of Záhony on track section category III -determination of the amount to be paid

Running of trains - train km proportionate part, Special freight trains, freight train of Záhony, track section category III	HUF
1. Amount of charge	87
2. Amount of mark-up	800
3. Amount of discount	0
4. Amount fo state contribution	701
Amount to be paid (1 + 2 - 3 - 4)	185

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

HUF 185 / train km.

- **Special freight trains, Single wagon road on track section category I**

Costs taken into account when determining the charge

Table 54: Train km proportionate part of running of trains, special freight trains, single wagon road on track section category I - summing-up of costs

Running of trains, train km proportionate part, Special freight trains, single wagon road, track section category I	Costs in 2018 (thousand HUF)
Variable cost component of direct costs	2 908
Variable cost component of direct costs to be distributed	6 869
Fixed cost component of direct costs	28 678
Fixed cost component of direct costs to be distributed	64 768
Indirect costs	13 029
Total cost	116 253

Performance indicator relating to the charge

Table 55: Train km proportionate part of running of trains, special freight trains, single wagon road on track section category I - performance

Running of trains, train km proportionate part, Special freight trains, single wagon road, track section category I	Performance in 2018
Train km performance / train km	244 172

Determination of the amount to be paid

Table 56: Train km proportionate part of running of trains, special freight trains, single wagon road on track section category I - determination of the amount to be paid

Running of trains, train km proportionate part, Special freight trains, single wagon road, track section category I	HUF
1. Amount of charge	40
2. Amount of mark-up	436
3. Amount of discount	0
4. Amount fo state contribution	105
Amount to be paid (1 + 2 - 3 - 4)	371

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

HUF 371 / train km.

- **Special freight trains, Single wagon road on track section category II**

Costs taken into account when determining the charge

Table 57: Train km proportionate part of running of trains, special freight trains, single wagon road on track section category II - summing up of costs

Running of trains, train km proportionate part, Special freight trains, single wagon road, track section category II	Costs in 2018 (thousand HUF)
Variable cost component of direct costs	3 850
Variable cost component of direct costs to be distributed	6 251
Fixed cost component of direct costs	25 694
Fixed cost component of direct costs to be distributed	58 940
Indirect costs	11 958
Total cost	106 692

Performance indicator relating to the charge

Table 58: Train km proportionate part of running of trains, special freight trains, single wagon road on track section category II - performance

Running of trains, train km proportionate part, Special freight trains, single wagon road, track section category II	Performance in 2018
Train km performance / train km	162 118

Determination of the amount to be paid

Table 59: Train km proportionate part of running of trains, special freight trains, single wagon road on track section category II - determination of the amount to be paid

Running of trains - train km proportionate part, Special freight trains, single wagon road, track section category II	HUF
1. Amount of charge	62
2. Amount of mark-up	596
3. Amount of discount	0
4. Amount fo state contribution	315
Amount to be paid (1 + 2 - 3 - 4)	343

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

HUF 343 / train km.

- **Special freight trains, Single wagon road on track section category III**

Costs taken into account when determining the charge

Table 60: Train km proportionate part of running of trains, special freight trains, single wagon road on track section category III - summing-up of costs

Running of trains, train km proportionate part, Special freight trains, single wagon road, track section category III	Costs in 2018 (thousand HUF)
Variable cost component of direct costs	8 573
Variable cost component of direct costs to be distributed	7 710
Fixed cost component of direct costs	62 168
Fixed cost component of direct costs to be distributed	72 694
Indirect costs	19 078
Total cost	170 222

Performance indicator relating to the charge

Table 61: Train km proportionate part of running of trains, special freight trains, single wagon road on track section category III -performance

Running of trains, train km proportionate part, Special freight trains, single wagon road, track section cat. III	Performance in 2018
Train km performance / train km	162 345

Determination of the amount to be paid

Table 62: Train km proportionate part of running of trains, special freight trains, single wagon road on track section category III -determination of the amount to be paid

Running of trains - train km proportionate part, Special freight trains, single wagon road, track section category III	HUF
1. Amount of charge	100
2. Amount of mark-up	948
3. Amount of discount	0
4. Amount fo state contribution	863
Amount to be paid (1 + 2 - 3 - 4)	185

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

HUF 185 / train km.

- **Special freight trains, Corridor freight train on track section category I**

Costs taken into account when determining the charge

Table 63: Train km proportionate part of running of trains, special freight trains, corridor freight train on track section category I - summing-up of costs

Running of trains, train km proportionate part, special freight trains, corridor freight train, track section category I	Costs in 2018 (thousand HUF)
Variable cost component of direct costs	2 236
Variable cost component of direct costs to be distributed	6 842
Fixed cost component of direct costs	22 048
Fixed cost component of direct costs to be distributed	64 510
Indirect costs	12 072
Total cost	107 708

Performance indicator relating to the charge

Table 64: Train km proportionate part of running of trains, special freight trains, corridor freight on track section category I - performance

Running of trains, train km proportionate part, special freight trains, corridor freight train, track section category I	Performance in 2018
Train km performance / train km	187 728

Determination of the amount to be paid

Table 65: Train km proportionate part of running of trains, special freight trains, corridor freight on track section category I - determination of the amount to be paid

Running of trains, train km proportionate part, special freight trains, corridor freight train, track section category I	HUF
1. Amount of charge	48
2. Amount of mark-up	525
3. Amount of discount	0
4. Amount fo state contribution	163
Amount to be paid (1 + 2 - 3 - 4)	411

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

HUF 411 / train km.

- **Special freight trains, Corridor freight trains on track section category II**

Costs taken into account when determining the charge

Table 66: Train km proportionate part of running of trains, special freight trains, corridor freight on track section category II - summing up of costs

Running of trains, train km proportionate part, special freight trains, corridor freight train, track section category II	Costs in 2018 (thousand HUF)
Variable cost component of direct costs	75
Variable cost component of direct costs to be distributed	144
Fixed cost component of direct costs	475
Fixed cost component of direct costs to be distributed	1 357
Indirect costs	259
Total cost	2 309

Performance indicator relating to the charge

Table 67: Train km proportionate part of running of trains, special freight trains, corridor freight on track section category II - performance

Running of trains, train km proportionate part, special freight trains, corridor freight train, track section category II	Performance in 2018
Train km performance / train km	2 975

Determination of the amount to be paid

Table 68: Train km proportionate part of running of trains, special freight trains, corridor freight on track section category II - determination of the amount to be paid

Running of trains - train km proportionate part, special freight trains, corridor freight train, track section category II	HUF
1. Amount of charge	74
2. Amount of mark-up	703
3. Amount of discount	0
4. Amount fo state contribution	396
Amount to be paid (1 + 2 - 3 - 4)	380

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

HUF 380 / train km.

- **Special freight trains, Corridor freight trains on track section category III**

There is not charge on the Special freight trains, Corridor freight trains on track section category III because of MÁV data providing.

4.1.3 Use of catenary

Costs taken into account when determining the charge

Table 69: Use of catenary - summing-up of costs

Use of catenary	Costs in 2018 (thousand HUF)
Variable cost component of direct costs	274 097
Variable cost component of direct costs to be distributed	0
Fixed cost component of direct costs	4 414 756
Fixed cost component of direct costs to be distributed	109 575
Indirect costs	605 675
Total cost	5 404 102

Performance indicator relating to the charge

Table 70: Use of catenary - performance

Use of catenary	Performance in 2018
Use of catenary performance / electric train km	70 634 937

Determination of the amount to be paid

Table 71: Use of catenary - determination of the amount to be paid

Use of catenary	HUF
1. Amount of charge	4
2. Amount of mark-up	73
3. Amount of discount	0
4. Amount fo state contribution	18
Amount to be paid (1 + 2 - 3 - 4)	59

On the basis of the table above, amount to be paid by the user of the service comes to:
HUF 59 / 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

Table 72: Use of stations by passenger trains for stopping, Station category I - summing-up of costs

Use of stations by passenger trains for stopping, station category I - access part of service	Costs in 2018 (thousand HUF)
Variable cost component of direct costs	87 932
Variable cost component of direct costs to be distributed	1 584 372
Fixed cost component of direct costs	348 472
Fixed cost component of direct costs to be distributed	5 655 795
Indirect costs	968 965
Total cost	8 645 535

Use of stations by passenger trains for stopping, station category I - supply part of service	Costs in 2018 (thousand HUF)
Direct cost	1 868 203
Direct costs to be distributed	129 619
Indirect cost	252 172
Total cost	2 249 994

Performance indicator relating to the charge

Table 73: Use of stations by passenger trains for stopping, station category I - performance

Use of stations by passenger trains for stopping, station category I	Performance in 2018
Use of stations by passenger trains for stopping performance / use of stations for stopping	3 220 525

Determination of the amount to be paid

Table 74: Use of stations by passenger trains for stopping, station category I - determination of the amount to be paid

Use of stations by passenger trains for stopping, station category I	HUF
1. Amount of charge	1 218
2. Amount of mark-up	2 165
3. Amount of discount	0
4. Amount fo state contribution	84
Amount to be paid (1 + 2 - 3 - 4)	3 299

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

HUF 3 299 / station use.

- **Station of category II**

Costs taken into account when determining the charge

Table 75: Use of stations by passenger trains for stopping, Station category II - summing-up of costs

Use of stations by passenger trains for stopping, station category II - access part of service	Costs in 2018 (thousand HUF)
Variable cost component of direct costs	40 773
Variable cost component of direct costs to be distributed	2 755 053
Fixed cost component of direct costs	160 735
Fixed cost component of direct costs to be distributed	9 834 823
Indirect costs	1 614 575
Total cost	14 405 959

Use of stations by passenger trains for stopping, station category II - supply part of service	Costs in 2018 (thousand HUF)
Direct cost	1 572 340
Direct costs to be distributed	225 393
Indirect cost	226 916
Total cost	2 024 649

Performance indicator relating to the charge

Table 76: Use of stations by passenger trains for stopping, Station category II - performance

Use of stations by passenger trains for stopping, station category II	Performance in 2018
Use of stations by passenger trains for stopping performance / use of stations for stopping	5 600 149

Determination of the amount to be paid

Table 77: Use of stations by passenger trains for stopping, Station category II - determination of the amount to be paid

Use of stations by passenger trains for stopping, station category II	HUF
1. Amount of charge	861
2. Amount of mark-up	2 073
3. Amount of discount	0
4. Amount fo state contribution	166
Amount to be paid (1 + 2 - 3 - 4)	2 768

On the basis of the table above, amount to be paid by the user of the service comes to:
HUF 2 768 / station use.

- **Station of category III**

Costs taken into account when determining the charge

Table 78: Use of stations by passenger trains for stopping, Station category III - summing-up of costs

Use of stations by passenger trains for stopping, station category III - access part of service	Costs in 2018 (thousand HUF)
Variable cost component of direct costs	3 513
Variable cost component of direct costs to be distributed	851 734
Fixed cost component of direct costs	13 208
Fixed cost component of direct costs to be distributed	3 040 471
Indirect costs	493 399
Total cost	4 402 325
Use of stations by passenger trains for stopping, station category III - supply part of service	Costs in 2018 (thousand HUF)
Direct cost	117 631
Direct costs to be distributed	69 681
Indirect cost	23 643
Total cost	210 955

Performance indicator relating to the charge

Table 79: Use of stations by passenger trains for stopping, Station category III - performance

Use of stations by passenger trains for stopping, station category III	Performance in 2018
Use of stations by passenger trains for stopping performance / use of stations for stopping	1 731 306

Determination of the amount to be paid

Table 80: Use of stations by passenger trains for stopping, Station category III - determination of the amount to be paid

Use of stations by passenger trains for stopping, station category III	HUF
1. Amount of charge	616
2. Amount of mark-up	2 049
3. Amount of discount	0
4. Amount fo state contribution	745
Amount to be paid (1 + 2 - 3 - 4)	1 920

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

HUF 1 920 / station use.

- **Station of category IV**

Costs taken into account when determining the charge

Table 81: Use of stations by passenger trains for stopping, Station category IV - summing-up of costs

Use of stations by passenger trains for stopping, station category IV - access part of service	Costs in 2018 (thousand HUF)
Variable cost component of direct costs	1 201
Variable cost component of direct costs to be distributed	894 874
Fixed cost component of direct costs	4 340
Fixed cost component of direct costs to be distributed	3 194 467
Indirect costs	516 871
Total cost	4 611 753
Use of stations by passenger trains for stopping, station category IV - supply part of service	Costs in 2018 (thousand HUF)
Direct cost	56 233
Direct costs to be distributed	73 210
Indirect cost	16 339
Total cost	145 783

Performance indicator relating to the charge

Table 82: Use of stations by passenger trains for stopping, Station category IV - performance

Use of stations by passenger trains for stopping, station category IV	Performance in 2018
Use of stations by passenger trains for stopping performance / use of stations for stopping	1 818 995

Determination of the amount to be paid

Table 83: Use of stations by passenger trains for stopping, Station category IV - determination of the amount to be paid

Use of stations by passenger trains for stopping, station category IV	HUF
1. Amount of charge	573
2. Amount of mark-up	2 043
3. Amount of discount	0
4. Amount fo state contribution	898
Amount to be paid (1 + 2 - 3 - 4)	1 718

On the basis of the table above, amount to be paid by the user of the service comes to:
HUF 1 718 / station use.

4.2.2 Use of origin/destination stations by passenger trains

- Station of category I

Costs taken into account when determining the charge

Table 84: Use of origin/destination stations by passenger trains, Station category I - summing-up of costs

Use of origin/destination stations by passenger trains, Station category I - access part of service	Costs in 2018 (thousand HUF)
Variable cost component of direct costs	-
Variable cost component of direct costs to be distributed	332 180
Fixed cost component of direct costs	-
Fixed cost component of direct costs to be distributed	1 412 778
Indirect costs	220 255
Total cost	1 965 213
Use of origin/destination stations by passenger trains, Station category I - supply part of service	Costs in 2018 (thousand HUF)
Direct cost	107 683
Direct costs to be distributed	34 444
Indirect cost	17 940
Total cost	160 067

Performance indicator relating to the charge

Table 85: Use of origin/destination stations by passenger trains, Station category I - performance

Use of origin/destination stations by passenger trains, Station category I	Performance in 2018
Use of origin/destination stations by passenger trains performance / use of origin/destination stations	855 797

Determination of the amount to be paid

Table 86: Use of origin/destination stations by passenger trains, Station category I - determination of the amount to be paid

Use of origin/destination stations by passenger trains, Station category I	HUF
1. Amount of charge	575
2. Amount of mark-up	1 908
3. Amount of discount	0
4. Amount fo state contribution	193
Amount to be paid (1 + 2 - 3 - 4)	2 290

On the basis of the table above, amount to be paid by the user of the service comes to:
HUF 2 290 / station use.

- **Station of category II**

Costs taken into account when determining the charge

Table 87: Use of origin/destination stations by passenger trains, Station category II - summing-up of costs

Use of origin/destination stations by passenger trains, Station category II - access part of service	Costs in 2018 (thousand HUF)
Variable cost component of direct costs	-
Variable cost component of direct costs to be distributed	101 270
Fixed cost component of direct costs	-
Fixed cost component of direct costs to be distributed	430 704
Indirect costs	67 148
Total cost	599 121
Use of origin/destination stations by passenger trains, Station category II - supply part of service	Costs in 2018 (thousand HUF)
Direct cost	984
Direct costs to be distributed	10 501
Indirect cost	1 450
Total cost	12 935

Performance indicator relating to the charge

Table 88: Use of origin/destination stations by passenger trains, Station category II - performance

Use of origin/destination stations by passenger trains, Station category II	Performance in 2018
Use of origin/destination stations by passenger trains performance / use of origin/destination stations	260 901

Determination of the amount to be paid

Table 89: Use of origin/destination stations by passenger trains, Station category II - determination of the amount to be paid

Use of origin/destination stations by passenger trains, Station category II	HUF
1. Amount of charge	438
2. Amount of mark-up	1 908
3. Amount of discount	0
4. Amount fo state contribution	520
Amount to be paid (1 + 2 - 3 - 4)	1 826

On the basis of the table above, charge to be paid by the user of the service comes to:
HUF 1 826 / station use.

- **Station of category III**

Costs taken into account when determining the charge

Table 90: Use of origin/destination stations by passenger trains, Station category III - summing-up of costs

Use of origin/destination stations by passenger trains, Station category III - access part of service	Costs in 2018 (thousand HUF)
Variable cost component of direct costs	-
Variable cost component of direct costs to be distributed	21 831
Fixed cost component of direct costs	-
Fixed cost component of direct costs to be distributed	92 846
Indirect costs	14 475
Total cost	129 152
Use of origin/destination stations by passenger trains, Station category III - supply part of service	Costs in 2018 (thousand HUF)
Direct cost	-
Direct costs to be distributed	2 264
Indirect cost	286
Total cost	2 549

Performance indicator relating to the charge

Table 91: Use of origin/destination stations by passenger trains, Station category III - performance

Use of origin/destination stations by passenger trains, Station category III	Performance in 2018
Use of origin/destination stations by passenger trains performance / use of origin/destination stations	56 242

Determination of the amount to be paid

Table 92: Use of origin/destination stations by passenger trains, Station category III - determination of the amount to be paid

Use of origin/destination stations by passenger trains, Station category III	HUF
1. Amount of charge	433
2. Amount of mark-up	1 908
3. Amount of discount	0
4. Amount fo state contribution	1 429
Amount to be paid (1 + 2 - 3 - 4)	913

On the basis of the table above, amount to be paid by the user of the service comes to:
HUF 913/ station use.

- **Station of category IV**

Costs taken into account when determining the charge

Table 93: Use of origin/destination stations by passenger trains, Station category IV - summing-up of costs

Use of origin/destination stations by passenger trains, Station category IV - access part of service	Costs in 2018 (thousand HUF)
Variable cost component of direct costs	-
Variable cost component of direct costs to be distributed	916
Fixed cost component of direct costs	-
Fixed cost component of direct costs to be distributed	3 898
Indirect costs	608
Total cost	5 422
Use of origin/destination stations by passenger trains, Station category IV - supply part of service	Costs in 2018 (thousand HUF)
Direct cost	-
Direct costs to be distributed	95
Indirect cost	12
Total cost	107

Performance indicator relating to the charge

Table 94: Use of origin/destination stations by passenger trains, Station category IV - performance

Use of origin/destination stations by passenger trains, Station category IV	Performance in 2018
Use of origin/destination stations by passenger trains performance / use of origin/destination stations	2 361

Determination of the amount to be paid

Table 95: Use of origin/destination stations by passenger trains, Station category IV - determination of the amount to be paid

Use of origin/destination stations by passenger trains, Station category IV	HUF
1. Amount of charge	434
2. Amount of mark-up	1 909
3. Amount of discount	0
4. Amount fo state contribution	1 429
Amount to be paid (1 + 2 - 3 - 4)	913

On the basis of the table above, amount to be paid by the user of the service comes to:
HUF 913 / station use.

4.2.3 Use of stations by freight trains

- Station of category I

Costs taken into account when determining the charge

Table 96: Use of stations by freight trains, Station category I - summing-up of costs

Use of stations by freight trains, Station category I - access part of service	Costs in 2018 (thousand HUF)
Variable cost component of direct costs	90 702
Variable cost component of direct costs to be distributed	340 910
Fixed cost component of direct costs	246 472
Fixed cost component of direct costs to be distributed	874 168
Indirect costs	195 931
Total cost	1 748 183

Use of stations by freight trains, Station category I - supply part of service	Costs in 2018 (thousand HUF)
Direct cost	375 227
Direct costs to be distributed	19 193
Indirect cost	49 785
Total cost	444 206

Performance indicator relating to the charge

Table 97: Use of stations by freight trains, Station category I - performance

Use of stations by freight trains, Station category I	Performance in 2018
Use of stations by freight trains performance / use of stations	95 376

Determination of the amount to be paid

Table 98: Use of stations by freight trains, Station category I - determination of the amount to be paid

Use of stations by freight trains, Station category I	HUF
1. Amount of charge	9 183
2. Amount of mark-up	13 804
3. Amount of discount	0
4. Amount of state contribution	18 472
Amount to be paid (1 + 2 - 3 - 4)	4 515

On the basis of the table above, amount to be paid by the user of the service comes to:
HUF 4 515 / station use.

- **Station category II**

Costs taken into account when determining the charge

Table 99 : Use of stations by freight trains, Station category II - summing-up of costs összefoglalása

Use of stations by freight trains, Station category II - access part of service	Costs in 2018 (thousand HUF)
Variable cost component of direct costs	20 935
Variable cost component of direct costs to be distributed	433 340
Fixed cost component of direct costs	20 935
Fixed cost component of direct costs to be distributed	1 111 177
Indirect costs	200 240
Total cost	1 786 627

Use of stations by freight trains, Station category II - supply part of service	Costs in 2018 (thousand HUF)
Direct cost	643 219
Direct costs to be distributed	24 397
Indirect cost	84 269
Total cost	751 885

Performance indicator relating to the charge

Table 100 : Use of stations by freight trains, Station category II - performance

Use of stations by freight trains, Station category II	Performance in 2018
Use of stations by freight trains performance / use of stations	121 235

Determination of the charge to be paid

Table 101 : Use of stations by freight trains, Station category II - determination of the charge

Use of stations by freight trains, Station category II	HUF
1. Amount of charge	9 949
2. Amount of mark-up	10 990
3. Amount of discount	0
4. Amount fo state contribution	18 683
Amount to be paid (1 + 2 - 3 - 4)	2 256

On the basis of the table above, charge to be paid by the user of the service comes to:
HUF 2 256 / station use.

- **Station of category III**

Costs taken into account when determining the charge

Table 102 : Use of stations by freight trains, Station category III - summing-up of costs

Use of stations by freight trains, Station category III - access part of service	Costs in 2018 (thousand HUF)
Variable cost component of direct costs	16 635
Variable cost component of direct costs to be distributed	96 085
Fixed cost component of direct costs	16 635
Fixed cost component of direct costs to be distributed	246 383
Indirect costs	47 427
Total cost	423 166
Use of stations by freight trains, Station category III - supply part of service	Costs in 2018 (thousand HUF)
Direct cost	393 327
Direct costs to be distributed	5 410
Indirect cost	50 330
Total cost	449 067

Performance indicator relating to the charge

Table 103 : Use of stations by freight trains, Station category III - performance

Use of stations by freight trains, Station category III	Performance in 2018
Use of stations by freight trains performance / use of stations	26 882

Determination of the amount to be paid

Table 104 : Use of stations by freight trains, Station category III - determination of the amount to be paid

Use of stations by freight trains, Station category III	HUF
1. Amount of charge	20 899
2. Amount of mark-up	11 549
3. Amount of discount	0
4. Amount fo state contribution	31 744
Amount to be paid (1 + 2 - 3 - 4)	703

On the basis of the table above, amount to be paid by the user of the service comes to:
HUF 703 / station use.

4.2.4 Storage of vehicles

Costs taken into account when determining the charge

Table 105 : Storage of vehicles - summing-up of costs

Storage of vehicles	Costs in 2018 (thousand HUF)
Variable cost component of direct costs	125 635
Variable cost component of direct costs to be distributed	7 377
Fixed cost component of direct costs	147 977
Fixed cost component of direct costs to be distributed	32 138
Indirect costs	39 524
Total cost	352 651

Performance indicator relating to the charge

Table 106 : Storage of vehicles - performance

Storage of vehicles	Performance in 2018
Storage of vehicles performance / vehicle/day	2 850 640

Determination of the amount to be paid

Table 107 : Storage of vehicles - determination of the amount to be paid

Storage of vehicles	HUF
1. Amount of charge	47
2. Amount of mark-up	77
3. Amount of discount	0
4. Amount fo state contribution	0
Amount to be paid (1 + 2 - 3 - 4)	124

On the basis of the table above, amount to be paid by the user of the service comes to:
HUF 124 / vehicle / day.

4.2.5 Use of wagon weigh bridges (scales)

Costs taken into account when determining the charge

Table 108 : Use of wagon weigh bridges (scales) - summing-up of costs

Use of wagon weigh bridges (scales) - access part of service	Costs in 2018 (thousand HUF)
Variable cost component of direct costs	-
Variable cost component of direct costs to be distributed	7 336
Fixed cost component of direct costs	-
Fixed cost component of direct costs to be distributed	31 199
Indirect costs	4 864
Total cost	43 398

Use of wagon weigh bridges (scales) - supply part of service	Costs in 2018 (thousand HUF)
Direct cost	130 518
Direct costs to be distributed	761
Indirect cost	16 570
Total cost	147 849

Performance indicator relating to the charge

Table 109 : Use of wagon weigh bridges (scales) - performance

Use of wagon weigh bridges (scales)	Performance in 2018
Use of wagon weigh bridges performance/vehicle	56 696

Determination of the amount to be paid

Table 110 : Use of wagon weigh bridges (scales) - determination of the amount to be paid

Use of wagon weigh bridges (scales)	HUF
1. Amount of charge	2 737
2. Amount of mark-up	636
3. Amount of discount	0
4. Amount fo state contribution	915
Amount to be paid (1 + 2 - 3 - 4)	2 458

On the basis of the table above, amount to be paid by the user of the service comes to:
HUF 2 458 / vehicle.

4.2.6 Use of refuelling facilities

Costs taken into account when determining the charge

Table 111 : Use of refuelling facilities - summing up of costs

Use of refuelling facilities - access part of service	Costs in 2018 (thousand HUF)
Variable cost component of direct costs	412
Variable cost component of direct costs to be distributed	49 917
Fixed cost component of direct costs	412
Fixed cost component of direct costs to be distributed	212 300
Indirect costs	33 202
Total cost	296 243

Use of refuelling facilities - supply part of service	Costs in 2018 (thousand HUF)
Direct cost	1 229 039
Direct costs to be distributed	5 176
Indirect cost	155 787
Total cost	1 390 002

Performance indicator relating to the charge

Table 112 : Use of refuelling facilities - performance

Use of refuelling facilities	Performance in 2018
Use of refuelling facilities performance/ litre	42 867 148

Determination of the amount to be paid

Table 113 : Use of refuelling facilities - determination of amount to be paid

Use of refuelling facilities	HUF
1. Amount of charge	34
2. Amount of mark-up	6
3. Amount of discount	0
4. Amount fo state contribution	14
Amount to be paid (1 + 2 - 3 - 4)	25

On the basis of the table above, amount to be paid by the user of the service comes to:
HUF 25 / litre.

4.2.7 Ensuring of shunting staff for passenger trains

Costs taken into account when determining the charge

Table 114 : Ensuring of shunting staff for passenger trains - summing-up of costs

Ensuring of shunting staff for passenger train	Costs in 2018 (thousand HUF)
Direct cost	2 291 617
Direct costs to be distributed	53 553
Indirect cost	296 016
Total cost	2 641 186

Performance indicator relating to the charge

Table 115 : Ensuring of shunting staff for passenger trains - performance

Ensuring of shunting staff for passenger train	Performance in 2018
Ensuring of shunting staff for passenger trains performance/ person/hour	305 000

Determination of the amount to be paid

Table 116 : 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	8 660
2. Amount of mark-up	0
3. Amount of discount	0
4. Amount fo state contribution	0
Amount to be paid (1 + 2 - 3 - 4)	8 660

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

HUF 8 660 / person / hour.

4.2.8 Ensuring of shunting staff for freight and locomotive trains

4.2.8.1 Ordered more than 8 days before the scheduled use of the service

Costs taken into account when determining the charge

Table 117 : Ensuring of shunting staff for freight and loco trains - ordered more than 8 days before the scheduled use of the service - summing-up of costs

Ensuring of shunting staff for freight and loco trains - ordered more than 8 days before the scheduled use of the service	Costs in 2018 (thousand HUF)
Direct cost	1 722 723
Direct costs to be distributed	40 259
Indirect cost	222 530
Total cost	1 985 512

Performance indicator relating to the charge

Table 118 : Ensuring of shunting staff for freight and loco trains - ordered more than 8 days before the scheduled use of the service - performance

Ensuring of shunting staff for freight and loco trains - ordered more than 8 days before the scheduled use of the service	Performance in 2018
Ensuring of shunting staff for freight and locomotive trains performance/ person/hour	229 500

Determination of the amount to be paid

Table 119 : Ensuring of shunting staff for freight and loco trains - ordered more than 8 days before the scheduled use of the service - determination of the amount to be paid

Ensuring of shunting staff for freight and loco trains - ordered more than 8 days before the scheduled use of the service	HUF
1. Amount of charge	8 651
2. Amount of mark-up	0
3. Amount of discount	0
4. Amount fo state contribution	4 629
Amount to be paid (1 + 2 - 3 - 4)	4 022

On the basis of the table above, amount to be paid by the user of the service in case of ordered more than 8 days before the scheduled comes to:

4 022 Ft / person / hour.

4.2.8.2 Ordered within 8 days before the scheduled use of the service

Costs taken into account when determining the charge

Table 120 : Ensuring of shunting staff for freight and loco trains - ordered within 8 days before the scheduled use of the service - summing-up of costs

Ensuring of shunting staff for freight and loco trains - ordered within 8 days before the scheduled use of the service	Costs in 2018 (thousand HUF)
Direct cost	394 423
Direct costs to be distributed	9 217
Indirect cost	50 949
Total cost	454 590

Performance indicator relating to the charge

Table 121 : Ensuring of shunting staff for freight and loco trains - ordered within 8 days before the scheduled use of the service - performance

Ensuring of shunting staff for freight and loco trains - ordered within 8 days before the scheduled use of the service	Performance in 2018
Ensuring of shunting staff for freight and locomotive trains performance/ person/hour	50 960

Table 122 **Determination of the amount to be paid:** Ensuring of shunting staff for freight and loco trains - ordered within 8 days before the scheduled use of the service- determination of the amount to be paid - ordered within 8 days before the scheduled use of the service

Ensuring of shunting staff for freight and loco trains - ordered within 8 days before the scheduled use of the service	HUF
1. Amount of charge	8 921
2. Amount of mark-up	0
3. Amount of discount	0
4. Amount fo state contribution	3 889
Amount to be paid (1 + 2 - 3 - 4)	5 032

On the basis of the table above, amount to be paid by the user of the service in case of ordered within 8 days before the scheduled comes to:

HUF 5 032 / person / hour.

4.2.9 Ensuring of traction unit for passenger trains

Costs taken into account when determining the charge

Table 123 : Ensuring of traction unit for passenger trains - summing-up of costs

Ensuring of traction unit for passenger trains	Costs in 2018 (thousand HUF)
Direct cost	116 167
Direct costs to be distributed	2 718
Indirect cost	15 006
Total cost	133 887

Performance indicator relating to the charge

Table 124 : Ensuring of traction unit for passenger trains - performance

Ensuring of traction unit for passenger trains	Performance in 2018
Ensuring of traction unit for passenger trains performance/ vehicle/hour	3 296

Determination of the amount to be paid

Table 125 : 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	40 621
2. Amount of mark-up	0
3. Amount of discount	0
4. Amount fo state contribution	0
Amount to be paid (1 + 2 - 3 - 4)	40 621

On the basis of the table above, amount to be paid by the user of the service comes to: **HUF 40 621 / vehicle / hour.**

4.2.10 Ensuring of traction unit for freight and locomotive trains

Costs taken into account when determining the charge

Table 126 : Ensuring of traction unit for freight and loco trains - summing-up of costs

Ensuring of traction unit for for freight and loco trains	Costs in 2018 (thousand HUF)
Direct cost	2 098 025
Direct costs to be distributed	49 029
Indirect cost	271 009
Total cost	2 418 064

Performance indicator relating to the charge

Table 127 : Ensuring of traction unit for freight and loco trains - performance

Ensuring of traction unit for for freight and loco trains	Performance in 2018
Ensuring of traction unit for freight and locomotive trains performance/ vehicle/hour	59 815

Determination of the amount to be paid

Table 128 : Ensuring of traction unit for freight and loco trains - determination of the amount to be paid

Ensuring of traction unit for freight and loco trains	HUF
1. Amount of charge	40 426
2. Amount of mark-up	0
3. Amount of discount	0
4. Amount fo state contribution	17 290
Amount to be paid (1 + 2 - 3 - 4)	23 136

On the basis of the table above, amount to be paid by the user of the service comes to:
HUF 23 136 / vehicle / hour.

4.2.11 Ensuring of fuel for traction

Costs taken into account when determining the charge

Table 129 : Ensuring of fuel for traction - summing-up of costs

Ensuring of fuel for traction	Costs in 2018 (thousand HUF)
Direct cost	12 583 008
Direct costs to be distributed	-
Indirect cost	-
Total cost	12 583 008

Performance indicator relating to the charge

Table 130 : Ensuring of fuel for traction - performance

Ensuring of fuel for traction	Performance in 2018
Ensuring of fuel for traction performance/litre	42 478 138

Determination of the amount to be paid

Table 131 : Ensuring of fuel for traction - determination of the amount to be paid

Ensuring of fuel for traction	HUF
1. Amount of charge	296
2. Amount of mark-up	0
3. Amount of discount	0
4. Amount fo state contribution	0
Amount to be paid (1 + 2 - 3 - 4)	296

On the basis of the table above, amount to be paid by the user of the service comes to:
HUF 296 / litre.

4.2.12 Staff providing train acceptance

Costs taken into account when determining the charge

Table 132 : Staff providing train acceptance - summing-up of costs

Staff providing train acceptance	Costs in 2018 (thousand HUF)
Direct cost	21 745
Direct costs to be distributed	508
Indirect cost	2 809
Total cost	25 062

Performance indicator relating to the charge

Table 133 : Staff providing train acceptance - performance

Staff providing train acceptance	Performance in 2018
Staff providing train acceptance performance / person/hour	6 115

Determination of the amount to be paid

Table 134 : Staff providing train acceptance - determination of the amount to be paid

Staff providing train acceptance	HUF
1. Amount of charge	4 099
2. Amount of mark-up	0
3. Amount of discount	0
4. Amount fo state contribution	0
Amount to be paid (1 + 2 - 3 - 4)	4 099

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

HUF 4 099 / person / hour.

4.2.13 Staff ensured for weighing

Costs taken into account when determining the charge

Table 135 : Staff ensured for weighing - summing-up of costs

Staff ensured for weighing	Costs in 2018 (thousand HUF)
Direct cost	12 967
Direct costs to be distributed	303
Indirect cost	1 675
Total cost	14 945

Performance indicator relating to the charge

Table 136 : Staff ensured for weighing - performance

Staff ensured for weighing	Performance in 2018
Staff ensured for weighing performance / vehicle	3 646

Determination of the amount to be paid

Table 137 : Staff ensured for weighing - determination of the amount to be paid

Staff ensured for weighing	HUF
1. Amount of charge	4 099
2. Amount of mark-up	0
3. Amount of discount	0
4. Amount fo state contribution	0
Amount to be paid (1 + 2 - 3 - 4)	4 099

On the basis of the table above, amount to be paid by the user of the service comes to:
HUF 4 099 / vehicle.

4.2.14 Exchange of axles

Costs taken into account when determining the charge

Table 138 : Exchange of axles - summing-up of costs

Exchange of axles	Costs in 2018 (thousand HUF)
Direct cost	85 973
Direct costs to be distributed	2 009
Indirect cost	11 105
Total cost	99 088

Performance indicator relating to the charge

Table 139 : Exchange of axles - performance

Exchange of axles	Performance in 2018
Exchange of axles performance / vehicle	1 846

Determination of the amount to be paid

Table 140 : Exchange of axles - determination of the amount to be paid

Exchange of axles	HUF
1. Amount of charge	53 677
2. Amount of mark-up	0
3. Amount of discount	0
4. Amount fo state contribution	26 827
Amount to be paid (1 + 2 - 3 - 4)	26 850

On the basis of the table above, amount to be paid by the user of the service comes to:
HUF 26 850 / vehicle.

4.2.15 Use of bogies

Costs taken into account when determining the charge

Table 141 : Use of bogies - summing-up of costs

Use of bogies	Costs in 2018 (thousand HUF)
Direct cost	19 681
Direct costs to be distributed	460
Indirect cost	2 542
Total cost	22 683

Performance indicator relating to the charge

Table 142 : Use of bogies - performance

Use of bogies	Performance in 2018
Use of bogies performance / hour/bogie	530 728

Determination of the amount to be paid

Table 143 : Use of bogies - determination of the amount to be paid

Use of bogies	HUF
1. Amount of charge	43
2. Amount of mark-up	0
3. Amount of discount	0
4. Amount fo state contribution	0
Amount to be paid (1 + 2 - 3 - 4)	43

On the basis of the table above, amount to be paid by the user of the service comes to:
HUF 43 / hour / bogie.

4.3 Additional Services

4.3.1 Ensuring of traction current

Costs taken into account when determining the charge

Ensuring of traction current is made up of six charges.

Summing-up of costs

Table 144 : Ensuring of traction current - summing-up of costs

Ensuring of electric energy used on traction purposes current (Costs in 2017, thousand HUF)	Transmitted traction current	System-use	Network loss of transmitted traction current	Funds in accordance with Vet.	Energy tax	Other operational charge
Direct cost	18 865 823	3 328 660	862 442	2 015 087	258 131	12 458
Direct costs to be distributed	-					
Indirect cost	-					
Total cost	18 865 823	3 328 660	862 442	2 015 087	258 131	12 458

Performance indicator relating to the charge

Table 145 : Ensuring of traction current - performance

Ensuring of electric energy used on traction current	Performance in 2018
Ensuring of traction current / kWh	851 748 302

Determination of the amount to be paid

Table 146 : Ensuring of traction current - determination of the amount to be paid

Ensuring of electric energy used on traction current (HUF)	Transmitted traction current	System-use	Network loss of transmitted traction current	Funds under the Act on Electricity	Energy tax	Other operational charge	Total
1. Amount of charge	22,1	3,9	1,0	2,4	0,3	0,01	29,7
2. Amount of mark-up	0	0	0	0	0	0	0
3. Amount of discount	0	0	0	0	0	0	0
4. Amount fo state contribution	0	0	0	0	0	0	0
Amount to be paid (1 + 2 - 3 - 4)	22,1	3,9	1,0	2,4	0,3	0,01	29,7

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

- Transmitted traction current: HUF 22.1 / kWh
- Use of the system: HUF 3.9 / kWh
- Network loss of the transmitted traction current: HUF 1.0 / kWh
- Funds under the Act on Electricity: HUF 2.4 / kWh
- Energy tax: HUF 0.3 / kWh
- Other operational charge: HUF 0.01 / kWh

Total: HUF 29.7 / kWh.

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

Costs taken into account when determining the charge

Ensuring of electric energy used for other than traction purposes is made up of six charges.

Table 147 : Ensuring of electric energy used for other than traction purposes - summing-up of costs

Ensuring of electric energy used for other than traction purposes (Costs in 2017, thousand HUF)	Transmitted traction current	System-use	Network loss of transmitted traction current	Funds in accordance with Vet.	Energy tax	Other operational charge
Direct cost	208 928	34 132	2 134	21 429	2 745	101
Direct costs to be distributed	-					
Indirect cost	-					
Total cost	208 928	34 132	2 134	21 429	2 745	101

Performance indicator relating to the charge

Table 148 : Ensuring of electric energy used for other than traction purposes - performance

Ensuring of electric energy used for other than traction purposes

Performance in 2018

Amount of transmitted electric energy used for other than traction purposes performance / kWh

8 309 822

Determination of the amount to be paid

Table 149 : Ensuring of electric energy used for other than traction purposes - determination of the amount to be paid

Ensuring of electric energy used for other than traction purposes (HUF)	Transmitted traction current	System-use	Network loss of transmitted traction current	Funds under the Act on Electricity	Energy tax	Other operational charge
1. Amount of charge	25,1	4,1	0,3	2,6	0,3	0,01
2. Amount of mark-up	0	0	0	0	0	0
3. Amount of discount	0	0	0	0	0	0
4. Amount of state contribution	0	0	0	0	0	0
Amount to be paid (1 + 2 - 3 - 4)	25,1	4,1	0,3	2,6	0,3	0,01

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

- Transmitted traction current: HUF **25.1 / kWh**
- Use of the system: HUF **4,.1 / kWh**
- Network loss of the transmitted traction current: HUF **0.3 / kWh**
- Funds under the Act on Electricity: HUF **2.6 / kWh**
- Energy tax: HUF **0.3 / kWh**
- Other operational charges: HUF **0.01 / kWh**

Total: HUF 32.4 / kWh.

4.3.3 Ensuring of fuel used for other than traction purposes (preheating, precooling)

Costs taken into account when determining the charge

Table 150 : Ensuring of fuel used for other than traction purposes - summing-up of costs

Ensuring of fuel used for other than traction purposes	Costs in 2018 (thousand HUF)
Direct cost	105 084
Direct costs to be distributed	-
Indirect cost	-
Total cost	105 084

Performance indicator relating to the charge

Table 151 : Ensuring of fuel used for other than traction purposes - performance

Ensuring of fuel used for other than traction purposes	Performance in 2018
Volume of diesel fuel used for other than traction purposes	389 009

Determination of the amount to be paid

Table 152 : Ensuring of fuel used for other than traction purposes - determination of the amount to be paid

Ensuring of fuel used for other than traction purposes	HUF
1. Amount of charge	270
2. Amount of mark-up	0
3. Amount of discount	0
4. Amount fo state contribution	0
Amount to be paid (1 + 2 - 3 - 4)	270

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

HUF 270 / litre.

4.4 Ancillary services

4.4.1 Ticketing and reckoning activity

Costs taken into account when determining the charge

Table 153 : Ticketing and reckoning activity - summing-up of costs

Ticketing and reckoning activity	Costs in 2018 (thousand HUF)
Direct cost	13 946
Direct costs to be distributed	326
Indirect cost	1 801
Total cost	16 073

Performance indicator relating to the charge

Table 154 : Ticketing and reckoning activity - performance

Ticketing and reckoning activity	Performance in 2018
Ticketing and reckoning activity performance / ticket	193 255

Determination of the amount to be paid

Table 155 : Ticketing and reckoning activity - determination of the amount to be paid

Ticketing and reckoning activity	HUF
1. Amount of charge	83
2. Amount of mark-up	0
3. Amount of discount	0
4. Amount fo state contribution	0
Amount to be paid (1 + 2 - 3 - 4)	83

On the basis of the table above, amount to be paid by the user of the service comes to:
HUF 83 / ticket.

5 Annexes

- Annex 1: All direct costs, direct costs to be distributed and indirect costs of MÁV for 2018 broken down to services
- Annex 2: Data from the updated business plan of MÁV for 2018
- Annex 3: Performance indicators of MÁV for 2015 and 2018
- Annex 4: In-kind performances of MÁV for 2015 and 2018
- Annex 5: Summing-up table of network access charges of MÁV for the 2017/2018 timetable year
- Annex 6: Letter of MÁV of 55816/2016/MÁV

- Annex 7: Summing-up table of network access charges including state subsidy for the 2017/2018 timetable period for MÁV

Annex 1: All direct costs, direct costs to be distributed and indirect costs of MÁV for 2018 broken down to services

Services	Direct costs (thousand HUF)	Direct costs to be distributed (thousand HUF)	Indirect costs (thousand HUF)	Total (thousand HUF)
Ensuring of train path	805 712	31 265	105 646	942 624
Running of trains				
Gross ton proportionate part				
Passenger train, standard freight train, locomotive train	12 660 650	5 005 192	2 229 847	19 895 689
Special freight train - Freight train of Záhony	835 784	75 432	115 017	1 026 233
Special freight train - Single wagon road	106 374	28 829	17 066	152 268
Special freight train - Corridor freight train	74 865	9 668	10 670	95 204
Train km proportionate part				
Passenger train				
track section category I	3 824 475	18 831 727	2 859 748	25 515 950
track section category II	1 772 814	6 036 538	985 725	8 795 076
track section category III	2 696 085	6 051 177	1 104 111	9 851 374
Locomotive train				
track section category I	252 091	1 150 535	177 045	1 579 670
track section category II	106 410	343 233	56 756	506 398
track section category III	45 102	116 922	20 451	182 476
Standard freight train				
track section category I	1 366 467	3 894 977	664 119	5 925 563
track section category II	487 204	1 099 076	200 226	1 786 506
track section category III	152 857	191 412	43 455	387 724
Special freight train - Freight train of Záhony				
track section category I	31 587	534 175	90 574	808 146
track section category II	29 544	33 039	5 703	50 882
track section category III	70 741	1 188	340	3 033
Special freight train - Single wagon road				
track section category I	31 587	71 637	13 029	116 253
track section category II	29 544	65 191	11 958	106 692
track section category III	70 741	80 404	19 078	170 222
Special freight train - Corridor freight train				
track section category I	24 284	71 352	12 072	107 708
track section category II	550	1 501	259	2 309
track section category III	-	-	-	-
Use of catenary	4 688 852	109 575	605 675	5 405 102
Use of stations by passenger trains for stopping				
track section category I	2 304 607	7 369 785	1 221 137	10 895 529
track section category II	1 773 848	12 815 269	1 841 492	16 430 608
track section category III	134 352	3 961 886	517 042	4 613 280
track section category IV	61 774	4 162 552	533 210	4 757 536
Use of origin/destination stations by passenger trains				
track section category I	107 683	1 779 402	238 195	2 125 280
track section category II	984	542 474	68 597	612 056
track section category III	0	116 940	14 761	131 701
track section category IV	0	4 909	620	5 529
Use of stations by freight trains				
track section category I	712 401	1 234 272	245 716	2 192 389
track section category II	685 089	1 568 915	284 509	2 538 512
track section category III	426 598	347 877	97 757	872 232
Storage of vehicles	273 613	32 236	36 987	299 324
Use of wagon weigh bridges (scales)	130 518	40 147	31 488	254 822
Use of refuelling facilities	1 229 863	252 175	202 840	1 641 536
Ensuring of shunting staff for passenger trains	2 291 617	55 060	328 489	2 658 374
Ensuring of shunting staff freight and locomotive trains				
more than 8 days	394 423	9 217	50 949	454 590
within 8 days	1 722 723	40 259	222 530	1 985 512
Ensuring of traction unit for passenger trains	116 572	2 715	15 006	133 887
Ensuring of traction unit for freight and locomotive trains	2 098 025	49 029	271 009	2 418 064
Ensuring of fuel for traction	12 583 008	0	0	12 583 008
Staff providing train acceptance	21 745	508	2 809	25 062
Staff ensured for weighing	12 967	303	1 675	14 945
Exchange of axles	85 973	2 009	11 105	99 088
Use of bogies	19 681	460	2 542	22 683
Ensuring of traction current				
Transmitted traction current	18 865 823	0	0	18 865 823
System-use	3 328 660	0	0	3 328 660
Network loss of transmitted traction current	862 442	0	0	862 442
Funds under the Act on Electricity	2 015 087	0	0	2 015 087
Energy tax	258 131	0	0	258 131
Other operational charge	12 458	0	0	12 458
Ensuring of electric energy used for other than traction purposes (preheating, precooling)				
Transmitted traction current	208 928	0	0	208 928
System-use	34 132	0	0	34 132
Network loss of transmitted traction current	2 134	0	0	2 134
Funds under the Act on Electricity	21 429	0	0	21 429
Energy tax	2 745	0	0	2 745
Other operational charge	101	0	0	101
Ensuring of fuel used for other than traction purposes (preheating, precooling)	105 084	0	0	105 084
Ticketing and reckoning activity	13 946	326	1 801	16 073
Total	83 148 249	78 242 906	15 536 994	176 928 150

Annex 2: Data from the updated business plan of MÁV for 2018

	2015 All cost	[2015] Cost in charges	[2018] All cost	[2018] Cost in charges
Costs				
Cost of Material and contracted services	65 305 102	45 830 819	72 850 577	51 782 484
Cost of goods sold (fuel oil) (812)	34 447 580	33 618 247	38 999 802	38 287 603
Accounting value of sold (mediated) services (electric energy) (813)	316 960		471 773	
All material expenses	100 069 642	79 449 066	112 322 153	90 070 087
Personal expenses (52)	71 870 093	58 406 441	81 970 193	64 809 204
Depreciation (55)	46 656 980	45 798 141	72 530 048	71 588 310
Central internal services and allocated management services by branch (594+596)	22 896 520	15 517 435	3 902 361	14 873 933
Costs of gearing				
Costs of direct internal services (5931)	25 920	25 920	42 155	42 155
Other expenses (861+862+863+864+867+868)	15 343 781	10 003 061	19 150 730	8 370 440
All operating cost	256 862 937	209 200 064	289 917 641	249 754 130
Capitalized value of self-manufactured assets (58)	- 6 406 774	59 437	- 7 823 611	59 437
Incomes of internal services of Infrastructure Manager (5932)	- 23 725	- 23 725	- 11 005	- 11 005
Payable interests and expenses (871)	382 667	382 667	9 000	9 000
Other operating of financial expenditures (874,876)	166 185	166 185		
Total	250 981 290	209 784 629	282 092 025	249 811 562
Other incomes (961+962+963+964+966+967+968)	112 677 366*	83 355 318	87 844 828	72 821 366
Other interests receivable and similar incomes (972)	98 022	98 022	40 594	40 594
Other profit on financial transactions (974,976)	16 433	1 736	11 526	1 736
Total	112 791 822	83 455 076	87 896 948	72 863 696
In total	138 189 468	126 329 553	194 195 076	176 947 866

* Contains the value of state contribution in 2015

Annex 3: Performance indicators of MÁV for 2015 and 2018

Services		2015	2018	Measure unit		
Ensuring of train path		100 632 441	100 252 612	train km		
Running of trains	Gross ton km proportionate part	Total	39 277 700 013	36 735 516 530	gross ton km	
		Passanger train, Standard freight train, Locomotive train	39 277 700 013	34 035 089 140	gross ton km	
		Special freight train - Freight train of Záhony		2 219 195 628	gross ton km	
		Special freight train - Single wagon road		282 446 935	gross ton km	
		Special freight train - Corridor freight train		198 784 827	gross ton km	
	Train km proportionate part	Passanger train	Total	100 632 441	100 252 612	train km
			track section category I	79 072 489	78 310 168	train km
		Locomotive train	track section category II	47 744 454	47 871 181	train km
			track section category III	12 154 698	15 849 402	train km
			track section category III	19 173 337	14 589 585	train km
		Standard freight train	Total	4 401 425	3 874 300	train km
			track section category I	3 578 543	2 886 429	train km
			track section category II	498 718	765 406	train km
		Special freight train - Freight train of Záhony	track section category III	324 163	222 465	train km
			Total	17 158 527	15 820 930	train km
			track section category I	14 628 902	12 403 609	train km
		Special freight train - Single wagon road	track section category II	1 754 596	2 901 559	train km
			track section category III	775 029	515 762	train km
			Total		1 487 876	train km
		Special freight train - Corridor freight train	track section category I		1 417 797	train km
track section category II				66 657	train km	
track section category III				3 422	train km	
Use of catenary		71 657 571	70 634 937	electric train km		
Use of stations by passenger trains for stopping		Total	12 265 654	12 370 975	use of stations	
		track section category I	2 787 478	3 220 525	use of stations	
	track section category II	5 097 487	5 600 149	use of stations		
	track section category III	1 733 317	1 731 306	use of stations		
	track section category IV	2 647 372	1 818 995	use of stations		
Use of origin/destination stations by passenger trains	Total	1 180 822	1 175 301	use of stations		
	track section category I	840 727	855 797	use of stations		
	track section category II	300 067	260 901	use of stations		
	track section category III	23 266	56 242	use of stations		
	track section category IV	16 761	2 361	use of stations		
Use of stations by freight trains	Total	273 162	243 493	use of stations		
	track section category I	136 941	95 376	use of stations		
	track section category II	129 571	121 235	use of stations		
	track section category III	6 649	26 882	use of stations		
Storage of vehicles	2 893 324	2 850 640	vehicle/day			
Use of wagon weigh bridges (scales)	59 808	56 696	vehicle(pcs)			
Use of refuelling facilities	43 447 075	42 867 148	litre			
Ensuring of shunting staff for passanger trains	298 623	305 000	person/hour			
Ensuring of shunting staff freight and locomotive trains	412 919	280 460	person/hour			
more than 8 days	-	229 500	person/hour			
within 8 days	-	50 960	person/hour			
Ensuring of traction unit for passanger trains	3 263	3 296	vehicle/hour			
Ensuring of traction unit for freight and locomotive trains	74 278	59 815	vehicle/hour			
Ensuring of fuel for traction	43 051 621	42 478 138	litre			
Staff providing train acceptance	6 206	6 115	person/hour			
Staff ensured for weighing	3 412	3 646	vehicle(pcs)			
Exchange of axles	1 215	1 846	vehicle(pcs)			
Use of bogies	634 436	530 728	pcs/hour			
Ensuring of traction current	863 910 474	851 748 302	kWh			
Ensuring of electric energy used for other than traction purposes (preheating,	6 956 726	8 309 822	kWh			
Ensuring of fuel used for other than traction purposes (preheating, precooling)	395 454	389 009	litre			
Ticketing and reckoning activity	496 641	193 255	ticket			

Annex 4: In-kind performances of MÁV for 2015 and 2018

Denomination of in-kind performances	2015	2018
Number of use of track routes by departing trains	1 348 633	1 348 827
Number of use of track routes by through trains	47 175 026	45 435 533
Passenger trains	18 593 825	18 414 566
track section category I	10 826 414	11 215 535
track section category II	3 085 430	3 595 156
track section category III	4 681 981	3 603 875
Locomotive trains	1 089 787	959 272
track section category I	772 870	685 219
track section category II	235 018	204 418
track section category III	81 899	69 635
Standard freight train	3 903 901	3 088 286
track section category I	2 772 479	2 319 715
track section category II	783 854	654 572
track section category III	347 568	113 999
Special freight train - Freight train of Záhony		338 521
track section category I		318 136
track section category II		19 677
track section category III		708
Special freight train - Single wagon road		129 376
track section category I		42 665
track section category II		38 825
track section category III		47 886
Special freight train - Corridor freight train		43 389
track section category I		42 495
track section category II		894
track section category III	-	-
Number of use of track routes by passenger trains for stopping	12 265 654	12 370 975
station of category I	2 787 478	3 220 525
station of category II	5 097 487	5 600 149
station of category III	1 733 317	1 731 306
station of category IV	2 647 372	1 818 995
Number of use of track routes by passenger trains for reversing direction	1 180 822	1 175 301
station of category I	840 727	855 797
station of category II	300 067	260 901
station of category III	23 266	56 242
station of category IV	16 761	2 361
Number of use of track routes by freight trains	1 365 809	1 217 465
station of category I	684 707	476 881
station of category II	647 855	606 176
station of category III	33 247	134 408
Number of use of track routes for access to refuelling facilities	130 341	128 601
Number of use of track routes for access to wagon weigh bridges	19 936	18 899
Number of use of track routes for storage of vehicles	19 289	19 004

Annex 5: Summing-up table of network access charges of MÁV for the 2017/2018 timetable period (HUF)

Service	Charge	MARK-UP	Discount	State subsidy	Amount to be paid
Ensuring of train path	1	9	0	1	8
Running of trains					
Gross ton proportionate part					
Passenger train, Standard freight train, Locomotive train	0,27	0,31		0,33	0,25
Special freight train	0,21	0,25		0,25	0,21
Special freight train	0,25	0,29		0,33	0,21
Special freight train	0,22	0,26		0,24	0,24
Train km proportionate part					
Passenger trains					
track section category I	46	487		143	390
track section category II	57	498		214	341
track section category III	75	600		547	128
Locomotive trains					
track section category I	46	500		162	385
track section category II	57	594		282	380
track section category III	75	730		445	375
Standard freight trains					
track section category I	40	437		65	413
track section category II	58	558		234	382
track section category III	71	680		547	205
Special freight trains - Freight train of Záhony					
track section category I	40	522		199	371
track section category II	62	692		420	343
track section category III	100	800		701	185
Special freight trains - Single wagon road					
track section category I	40	436		105	371
track section category II	62	596		315	343
track section category III	100	948		863	185
Special freight trains - Corridor freight train					
track section category I	48	525		163	411
track section category II	74	703		396	380
Use of catenary	4	73		18	59
Use of stations by passenger trains for stopping					
track section category I	1 218	2 165	0	84	3 299
track section category II	861	2 073	0	166	2 768
track section category III	616	2 049	0	745	1 920
track section category IV	573	2 043	0	898	1 718
Use of origin/destination stations by passenger trains					
track section category I	942	1 476	0	148	2 290
track section category II	997	1 476	0	663	1 826
track section category III	1 037	1 476	0	1 608	913
track section category IV	3 560	1 476	0	4 131	913
Use of stations by freight trains					
track section category I	9 183	13 804	0	18 472	4 515
track section category II	9 949	10 990	0	18 683	2 256
track section category III	20 899	11 549	0	31 744	703
Storage of vehicles	47	77	0	0	124
Use of wagon weigh bridges (scales)	2737	636	0	915	2458
Use of refuelling facilities	34	6	0	14	25
Ensuring of shunting staff for passenger trains	8660	0	0	0	8660
Ensuring of shunting staff freight and locomotive trains					
ordered more than 8 days before the scheduled use of the service	8651	0	0	4 629	4 022
ordered within 8 days before the scheduled use of the service	8921	0	0	3 889	5 032
Ensuring of traction unit for passenger trains	40621	0	0	0	40621
Ensuring of traction unit for freight and locomotive trains	40426	0	0	17290	23136
Ensuring of fuel for traction	296	0	0	0	296
Staff providing train acceptance	4099	0	0	0	4 099
Staff ensured for weighing	4099	0	0	0	4099
Exchange of axles	53677	0	0	26827	26850
Use of bogies	43	0	0	0	43
Ensuring of traction current					
Transmitted traction current	22.1	0	0	0	22.1
System-use	3.9	0	0	0	3.9
Network loss of transmitted traction current	1.0	0	0	0	1.0
Funds under the Act on Electricity	2.4	0	0	0	2.4
Energy tax	0.3	0	0	0	0.3
Other operational charge	0.01	0	0	0	0.01
Ensuring of electric energy used for other than traction purposes (preheating, precooling)					
Transmitted electric energy used for other than traction purposes	25.1	0	0	0	25.1
System-use	4.1	0	0	0	4.1
Network loss of transmitted electric energy used for other than traction purposes	0.3	0	0	0	0.3
Funds under the Act on Electricity	2.6	0	0	0	2.6
Energy tax	0.3	0	0	0	0.3
Other operational charge	0.01	0	0	0	0.01
Ensuring of fuel used for other than traction purposes (preheating, precooling)	270	0	0	0	270
Ticketing and reckoning activity	83	0	0	0	83



ELNÖK-VEZÉRIGAZGATÓ

Németh Réka úrnő
ügyvezető igazgató

Iktatószám: 55816/2016/MAV

Vasúti Pályakapacitás-elosztó Kft.

Melléklet: 3 db

Budapest

Bajcsy Zsilinszky út 48.

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Tárgy: 2017/2018. menetrendi évre vonatkozó hálózat-hozzáférési díjakban
figyelembe vehető állami szerepvállalás mértéke

Tisztelt Ügyvezető Igazgató Úrnő!

A 2017/2018. menetrendi évre vonatkozó díjképzési rendszer elemeinek meghatározása során kérem, hogy az állami szerepvállalás tekintetében az egyes szolgáltatások vonatkozásában lehetőség szerint az 1. számú mellékletben meghatározott értékeket szíveskedjen figyelembe venni.

Kérem, hogy a 2017/2018. menetrendi évre vonatkozó fizetendő egységár kalkulációja során a Nemzeti Fejlesztési Minisztériumtól érkezett csatolt KIF/24926/2016-NFM számú levél szerint a következőket is szíveskedjen figyelembe venni.

1. A MÁV Zrt. 2017/2018. évi alap- és járulékos szolgáltatásaiból származó vasúti hálózat-hozzáférési árbevétele (külön személyszállítási és árufuvarozási szektorra értelmezve is) egyezzen meg a 2016/2017. menetrendi évre vonatkozó díjképzés során megállapított fizetendő összegekből származó árbevételel, abban az esetben is, ha ez egyes szolgáltatások esetében a felárnál nagyobb, vagy annál kisebb állami szerepvállalási értéket eredményez.
2. Az állami költségterítés hatásából adódóan a 2016/2017-os menetrendi évhez képest a 2017/2018. évi díjak ne csökkenjenek, kivéve, ha ez jogszabályból vagy e dokumentum előírásaiból, illetve a költségviszonyokból nem következik.
3. A vontatási és nem vontatási célú villamos energia illetve a vontatási és a nem vontatási célú üzemanyag biztosítása szolgáltatások ne részesüljenek támogatásban.
4. A 2016/2017. menetrendi évhez hasonlóan a záhonyi, szórt és korridor vonatnemenben megrendelt tehervonatok közlekedése részesüljön pénzügyi támogatásban az állami szerepvállalás felosztása során.

A záhonyi térség felzárkóztatását, a környezetvédelmi szempontból kedvezőbb vasúti közlekedés igénybevételét valamint a korridorokon történő közlekedést ösztönző pénzügyi támogatások az érintett tehervonatok közlekedtetéséért (mind vonatkm, mind

MÁV MAGYAR ÁLLAMVASUTAK
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bruttótonnakm arányos rész) fizetendő összegét csökkentseék úgy, hogy az áru fuvarozási szektor által fizetendő alap- és járulékos szolgáltatásokból származó árbevétel összességében ezen ösztönzők hatásával együtt se változzon.

A MÁV Zrt. a vasúti hálózat-hozzáférési díjrendszer kereteiről, valamint a hálózat-hozzáférési díjak képzésének és alkalmazásának alapvető szabályairól szóló 58/2015. (IX. 30.) NFM rendelet 19. § (1) bekezdése értelmében a VPE Kft. által megadott formában elkészítette és a VPE erre szolgáló informatikai rendszerébe betöltötte a pályaműködtetésre vonatkozó adatszolgáltatását, amely az utolsó lezárt üzleti év (2015) tényadatain és a 2018. évi tervadatokon alapul, ezzel eleget téve a 2018. évi Díjképzési Dokumentum elkészítéséhez kapcsolódó jogszabályi kötelezettségnek.

A pályaműködtetésre vonatkozó és a fenti adatszolgáltatáshoz figyelembe vett 2018. évi terv a MÁV Zrt. Igazgatósága 1/2016 (01.07.) számú határozatával elfogadott, a tulajdonosi jogkör gyakorlója 3/2016. (II.15.) számú határozatával jóváhagyott, a pályaműködtetésre elkülönített tervadatokat tartalmazza.

A díjképzési rendszer elemeinek kalkulálása során felmerülő további kérdések esetén a MÁV Zrt. Pályavasúti Értékesítési Főosztály munkatársai készséggel állnak rendelkezésére.

Budapest, 2016. október.....^{28.}

Üdvözléssel:



Dávid Ilona
elnök-vezérigazgató

1. számú melléklet – Az egyes szolgáltatásokban figyelembe vehető állami szerepvállalás értéke

Szolgáltatás megnevezése		Állami szerepvállalás értéke (Ft)		
ALAPSZOLGÁLTATÁS	Menetvonal biztosítás	140 602 914		
	Közeledtetés	Bruttótonnakm arányos rész	Általános	11 386 562 166
			Záhonyi tehervonat	554 798 907
			Szórt küldeményes tehervonat	93 207 488
			Korridor tehervonat	47 708 859
			Általános tehervonat	1. kategória
			2. kategória	678 954 704
			3. kategória	281 908 630
		Záhonyi tehervonat	1. kategória	282 141 524
			2. kategória	27 995 866
			3. kategória	2 399 789
	Vonatkm arányos rész	Szórt küldeményt továbbító tehervonat	1. kategória	25 638 070
			2. kategória	51 056 061
			3. kategória	140 150 846
		Korridor tehervonat	1. kategória	30 599 702
			2. kategória	1 178 088
		3. kategória	0	
		Személyvonat	1. kategória	6 837 637 759
			2. kategória	3 387 678 032
			3. kategória	7 981 129 320
	Mozdonyvonat	1. kategória	467 871 954	
		2. kategória	215 535 548	
		3. kategória	98 997 660	
	Felsővezetési rendszerek használata	1 236 332 993		
ALAPSZOLGÁLTATÁSRA FELHASZNÁLT ÖSSZES ÁLLAMI SZEREPVÁLLALÁS		34 771 183 236		
JÁRULÉKOS SZOLGÁLTATÁS	Személyszállító vonatok megállási célú állomáshasználata	1. kategória	271 718 658	
		2. kategória	929 121 824	
		3. kategória	1 289 095 512	
		4. kategória	1 632 923 335	
	Személyszállító vonatok kiinduló-/végállomás használata	1. kategória	165 462 989	
		2. kategória	135 638 463	
		3. kategória	80 349 326	
		4. kategória	3 373 455	
	Tehervonati állomáshasználat	1. kategória	1 761 765 586	
		2. kategória	2 265 005 597	
		3. kategória	853 930 516	
	Járműtárolás		0	
	Vasúti járműmérleghez való hozzáférés		51 884 734	
	Üzemanyag vételezési helyekhez való hozzáférés		600 140 072	
	Tolatősczemélyzet biztosítás személyszállító vonatok részére		0	
	Tolatősczemélyzet biztosítás tehervonatok részére	Bnappal korábban megrendelt	1 062 461 317	
		Bnapon belül megrendelt	198 361 025	
Vonatjármű biztosítás személyszállító vonatok számára		0		
Vonatjármű biztosítás tehervonatok számára		1 034 176 290		
Vontatási célú üzemanyag biztosítás		0		
Vonatfelvétel		0		
Mérlegeléshez biztosított pályavasúti személyzet		0		
Tengelyszerelés		49 522 564		
Forgóváz használat		0		
JÁRULÉKOS SZOLGÁLTATÁSRA FELHASZNÁLT ÖSSZES ÁLLAMI SZEREPVÁLLALÁS		12 884 132 223		
KIEGÉSZÍTŐ SZOLGÁLTATÁS	Vontatási célú villamos energia biztosítása		0	
	Nem vontatási célú (előfűtésre, előhűtésre felhasznált)villamos energia biztosítása		0	
	Nem vontatási célú (előfűtésre, előhűtésre felhasznált)üzemanyag biztosítása		0	
KIEGÉSZÍTŐ SZOLGÁLTATÁSRA FELHASZNÁLT ÖSSZES ÁLLAMI SZEREPVÁLLALÁS		0		
ÁLLAMI SZEREPVÁLLALÁS ÉRTÉKE ÖSSZESEN		47 655 315 479		

MÁV Küldemény
azonosító



100006565830



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Érkezett: 2016 OKT 19.

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Iktatószám: KIF / 24926 / 2016-NFM

Dávid Iлона
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Könyves Kálmán krt. 54-60.
1087

Tárgy: Pályaműködtetési tevékenység 2017/2018. menetrendi évre vonatkozó állami költségtérítése

Tisztelt Elnök-Vezérigazgató Asszony!

A Magyar Államvasutak Zrt. és a Magyar Állam között 2015. december 21-én létrejött, a vasúti pályahálózat működtetésre kötött szerződés keretein belül a 2017/2018-as menetrendi évre vonatkozóan az állami költségtérítés mértékét 70 371,19 millió Ft-ban állapítom meg.

A fenti teljes költségtérítés csak a díjszámításnál alapul vett üzleti terv szerinti eredménykimutatásban feltüntetett indokolt költségek és ráfordítások mértékében vehető figyelembe a díjszámítás során. A költségtérítés fennmaradó részét az NFM – mint a pályahálózat működtetésre kötött szerződés megrendelője – által jóváhagyott szinten tartó felújítási és beruházási munkák finanszírozására kell fordítani.

A fenti teljes költségtérítés díjszámítás során figyelembe veendő részének a 2015. évi tényadatok, a díjszámítás alapjául szolgáló 2018. évi üzleti terv szerinti eredménykimutatás és a lentiekben meghatározott szempontok alapján történő meghatározására a MÁV Zrt-t, mint a pályahálózat működtetésre kötött szerződés szolgáltatóját hatalmazom fel.

Kérem, hogy a hálózat-hozzáférési díj kalkuláció során a következőket is szíveskedjék figyelembe venni:

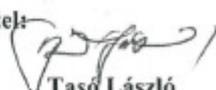
- A MÁV Zrt. 2017/2018. évi alap- és járulékos szolgáltatásaiból származó vasúti hálózat-hozzáférési árbevétele (külön személyszállítási és áru fuvarozási szektorra

értelmezve is) megegyezzen a 2016/2017. menetrendi évre vonatkozó díjképzés során megállapított fizetendő összegekből származó árbevétellel, abban az esetben is, ha ez egyes szolgáltatások esetében a felárnál nagyobb, vagy annál kisebb állami szerepvállalási értéket eredményez.

- Az állami költségtérítés hatásából adódóan a 2016/2017-es menetrendi évhez képest a 2017/2018. évi díjak ne csökkenjenek, kivéve, ha ez jogszabályból vagy e dokumentum előírásaiból, illetve a költségviszonyokból nem következik.
- A vontatási és nem vontatási célú villamos energia, illetve a vontatási és a nem vontatási célú üzemanyag biztosítása szolgáltatások ne részesüljenek támogatásban.
- A 2016/2017. menetrendi évhez hasonlóan a záhonyi térség felzárkóztatásának támogatása érdekében kérem az állami szerepvállalás felosztása során a záhonyi körzetbe érkező, illetve onnan induló normál nyomtávon közlekedő tehervonatok közlekedésének, a környezetvédelmi szempontból kedvezőbb vasúti közlekedés igénybevételének ösztönzése érdekében pedig kérem a 80 díjszabási km-t és 1000 bruttótonna tömeget meg nem haladó tehervonatok közlekedésének pénzügyi támogatását az állami szerepvállalás felosztása során.
- A 2017/2018. menetrendi évben új elemként kérem a 913/2010 EU rendelet szerinti korridorokon történő közlekedés ösztönzése érdekében az ezeken a korridorokon közlekedő, korridor vonatnemenben kiutalt tehervonatok közlekedésének pénzügyi támogatását az állami szerepvállalás felosztása során.
- Kérem, hogy a záhonyi térség felzárkóztatását, a környezetvédelmi szempontból kedvezőbb vasúti közlekedés igénybevételét, valamint a korridorokon történő közlekedést ösztönző pénzügyi támogatásokat az érintett tehervonatok közlekedtetésért (mind vonatkm, mind bruttótonnakm arányos rész) fizetendő összegének csökkentésére használják fel úgy, hogy az áru fuvarozási szektor által fizetendő alap- és járulékos szolgáltatásokból származó árbevétel összességében ezen ösztönzők hatásával együtt se változzon.

Kérem, hogy a fentieknek megfelelően szíveskedjék a költségtérítés felosztását elvégezni és a díjkalkulációt végző pályakapacitás-elosztó szervezetet tájékoztatni a kalkulációt megalapozó adatszolgáltatás során.

2016. október „17”

Üdvözlettel:

Tasó László

Másolatban kapja: Vasúti Pályakapacitás-elosztó Kft.

Annex 7: Summing-up table of network access charges including state subsidy for the 2017/2018 timetable year for MÁV (HUF)

Services				State subsidy broken down to services (HUF)		
Basic service	Ensuring of train path			140 602 914		
	Running of trains	Gross ton proportionate part	Standard	11 386 562 166		
			Special - Freight train of Z.	554 798 907		
			Special - Single wagon road	93 207 488		
			Special - Corridor freight tr.	47 708 359		
		Train km proportionate part	Passenger train	category I	6 837 637 759	
				category II	3 387 678 032	
				category III	7 981 129 320	
			Locomotive train	category I	467 871 954	
				category II	215 535 548	
				category III	98 997 660	
			Standard freight train	category I	801 091 876	
				category II	678 964 704	
				category III	281 903 630	
				Special freight train - Freight train of Z.	category I	282 141 524
					category II	27 995 866
	Special freight train - Single wagon road	category III	2 399 789			
category I		25 638 070				
category II		51 056 061				
Special freight train - Corridor	category III	140 150 846				
	category I	30 599 702				
		category II	1 178 088			
		category III	-			
Use of catenary				1 236 332 993		
Complex supplementary service	Use of stations by passenger trains for stopping	track section category I		271 718 658		
		track section category II		929 121 814		
		track section category III		1 289 096 512		
		track section category IV		1 632 923 335		
	Use of origin/destination stations by passenger trains	track section category I		165 462 989		
		track section category II		135 638 463		
		track section category III		80 349 326		
		track section category IV		3 373 455		
	Use of stations by freight trains	track section category I		1 761 765 586		
		track section category II		2 265 005 597		
track section category III		853 330 516				
Use of wagon weigh bridges (scales)				51 884 734		
Use of refuelling facilities				600 140 072		
Access part of supplementary service	Storage of vehicles			-		
Supply part of supplementary service	Ensuring of shunting staff for passenger trains					
	Ensuring of shunting staff freight and locomotive trains	ordered more than 8 days		1 062 461 317		
		ordered within 8 days		198 161 025		
	Ensuring of traction unit for passenger trains					
	Ensuring of traction unit for freight and locomotive trains			1 034 176 260		
	Ensuring of fuel for traction					
	Staff providing train acceptance					
	Staff ensured for weighing					
Exchange of axles			49 522 564			
Use of bogies						
Total (basic services + supplementary services)				47 155 315 479		
Additional service	Ensuring of traction current	Transmitted traction current		-		
		System-use		-		
		Network loss of transmitted traction current		-		
		Funds under the Act on Electricity		-		
		Energy tax		-		
	Ensuring of electric energy used for other than traction purposes (preheating, precooling)	Other operational charge		-		
		Transmitted electric energy used for other than traction purposes		-		
		System-use		-		
		Network loss of transmitted electric energy used for other than traction purposes		-		
		Funds under the Act on Electricity		-		
Energy tax			-			
Other operational charge			-			
Ensuring of fuel used for other than traction purposes (preheating, precooling)				-		
Ancillary service	Ticketing and reckoning activity			-		
Total (additional services + ancillary services)				-		
TOTAL				47 155 315 479		