

Timetable period of 2015/16 - Determination of charge + mark-up* to be paid for services

Service group	Service	Infrastructure Manager providing the service	Revenues, costs and expenditures that can be taken into account when determining the charge+mark-up	Categories	Distribution of items to individual charge categories that can be considered when determining the charge + mark-up	Performance indicator as the basis of determining the charge + mark-up	Method for determining the charge + mark-up	Measure unit of the amount to be paid	Other remarks
	Charge for ensuring of train path	MÁV; GYSEV	Direct costs and expenditures assigned to the service „Handling of requests for railway network capacity” (service defined in point I. a) of Annex 3 of the Railway Act), as well as central budgetary subsidy assigned to the service (reimbursement of costs).	-	-	Number of train paths. Train path requesting IT system of VPE can be defined as data source, but performance data arising from this system are to be corrected by the number of requested but not used train paths.	(Revenues, costs and expenditures to be taken into account when determining the charge item and mark-up) / (Probable number of train paths of trains expected to run in the year of charge)	HUF/train path	For one requested train path, charge for ensuring of train path shall be paid only once even if train path affects the railway network of more than one infrastructure manager subject to this CM. Rate of the charge shall be determined in this case in compliance with tariffs applied by the infrastructure manager operating the origin station. This must be taken into account when determining performances to be expected during the year of charge.
	Gross ton km proportionate part of charge			-		Total gross ton km performed by freight, passenger and loco trains	(Revenues, costs and expenditure that can be considered in the gross ton proportionate part of charge of running of trains / gross ton kilometre performance by freight, passenger and loco trains to be expected in the year of charge)	HUF/gross ton km	
					category 1		Train km performed by freight trains on line sections of category I	(Revenues, costs and expenditures that can be taken into account in the train km proportionate part of charge of running of trains to be paid by freight trains on line sections of category I) / (train km performance of freight trains on line sections of category I to be expected in the year of charge)	

BASIC SERVICE	Running of trains	Train km proportionate part of charge	MÁV; GYSEV	Revenues, costs and expenditures assigned to the "Train km proportionate part of charge" of the service of "Running of trains"	Freight train	category 2	<p>In order to set values of individual categories of charges, revenues, costs and expenditures - referred to in this point and to be reimbursed in the train kilometre proportionate part of charge for running of trains - shall be broken down in correspondence with the following rules.</p> <ul style="list-style-type: none"> From costs and expenditures booked directly to the concrete line section, only items which may be considered in the charge of running of passenger, freight and loco trains shall be assigned to line categories of I-III as they actually arise, and keeping in mind whether the given items of costs or expenditures will be reimbursed in the train kilometre proportionate or in the gross ton kilometre proportionate part of charge. Costs and expenditures beyond those covered by the previous paragraph, booked directly to the concrete line section shall be distributed among freight, passenger and loco trains in each line section proportionately to average performances that may be taken into account on the individual line sections (items of costs and expenditures to be reimbursed in the train kilometre proportionate part of charge as per train kilometre performance, items of costs and expenditures to be reimbursed in the gross ton kilometre proportionate part of charges as per gross ton kilometre performance). From costs and expenditures, directly not booked to concrete line sections but to be reimbursed in charges for running of trains, those items which can be taken into consideration only in the charge for running of freight trains shall be distributed among line categories of I-III proportionately to performances which can be taken into consideration for line sections ranked in certain line categories (items of costs and expenditures to be reimbursed in the train kilometres proportionate part of charge as per train kilometre performances, items of costs and expenditures to be reimbursed in the gross ton kilometre proportionate part of charges as per gross ton kilometre performance.) 	Train km performed by freight trains on line sections of category II	(Revenues, costs and expenditures that can be taken into account in the train km proportionate part of charge of running of trains to be paid by freight trains on line sections of category II) / (train km performance of freight trains on line sections of category II to be expected in the year of charge)	<p>Detailed methodology for classifying certain (statistical) track sections into line categories can be found in Annex 7.</p> <p>Data source that can be considered when determining performances is the performance-measuring system of the infrastructure manager.</p> <p>Two elements of the service „Running of trains” shall be accounted in HUF/train kilometre + HUF/gross ton kilometre measure units.</p>
					Freight train	category 3		Train km performed by freight trains on line sections of category III	(Revenues, costs and expenditures that can be taken into account in the train km proportionate part of charge of running of trains to be paid by freight trains on line sections of category III) / (train km performance of freight trains on line sections of category III to be expected in the year of charge)	
					Passenger train	Category 1		Train km performed by passenger trains on line sections of category I	(Revenues, costs and expenditures that can be taken into account in the train km proportionate part of charge of running of trains to be paid by passenger trains on line sections of category I) / (train km performance of passenger trains on line sections of category I to be expected in the year of charge)	
					Passenger train	category 2		Train km performed by passenger trains on line sections of category II	(Revenues, costs and expenditures that can be taken into account in the train km proportionate part of charge of running of trains to be paid by passenger trains on line sections of category II) / (train km performance of passenger trains on line sections of category II to be expected in the year of charge)	

Use of stations by passenger trains for stopping	MÁV; GYSEV	Revenues, costs and expenditures assigned to the service of "Use of stations by passenger trains for stopping"	category 1	<ul style="list-style-type: none"> • Revenues, costs and expenditures divided and booked directly to the concrete station, or track sections of a station, shall be assigned to station categories I-IV based on their factual occurrence. • Revenues, costs and expenditures not divided and not booked directly to a concrete station or track sections of a station but to be reimbursed in the charge of use of stations by passenger trains for stopping, shall be distributed among station categories I-IV based on the ratio of the number of the use of stations that can be taken into account at certain stations. 	Number of use of station by passenger trains for stopping at stations of category I (pcs)	(Revenues, costs and expenditures assigned to the use of stations for stopping by passenger trains at stations of category I) / (number of use of stations for stopping by passenger trains at stations of category I to be expected in the year of charge)	HUF/station use	Detailed methodology of categorisation of stations, stops and halts from passenger transport point of view can be seen in Annex 5. Data source that can be considered when determining performances is the performance-measuring system of the infrastructure manager.
			category 2		Number of use of station by passenger trains for stopping at stations of category II (pcs)	(Revenues, costs and expenditures assigned to the use of stations for stopping by passenger trains at stations of category II) / (number of use of stations for stopping by passenger trains at stations of category II to be expected in the year of charge)	HUF/station use	
			category 3		Number of use of station by passenger trains for stopping at stations of category III (pcs)	(Revenues, costs and expenditures assigned to the use of stations for stopping by passenger trains at stations of category III) / (number of use of stations for stopping by passenger trains at stations of category III to be expected in the year of charge)	HUF/station use	
			category 4		Number of use of station by passenger trains for stopping at stations of category IV (pcs)	(Revenues, costs and expenditures assigned to the use of stations for stopping by passenger trains at stations of category IV) / (number of use of stations for stopping by passenger trains at stations of category IV to be expected in the year of charge)	HUF/station use	

SUPPLEMENTARY SERVICE

Use of origin/destination station by passenger trains	MÁV; GYSEV	Revenues, costs and expenditures assigned to the service of "Use of origin/destination stations" by passenger trains"	category 1	<ul style="list-style-type: none"> • Revenues, costs and expenditures divided and booked directly to the concrete station, or track sections of a station, shall be assigned to station categories I- IV based on their factual occurrence. • Revenues, costs and expenditures not divided and not booked directly to a concrete station or track sections of a station but to be reimbursed in the charge of use of origin/destination stations by passenger trains, shall be distributed among station categories I-IV based on the ratio of the number of the use of stations that can be taken into account at certain stations. 	Number of use of origin/destination station by passenger trains at stations of category I (pcs)	(Revenues, costs and expenditures assigned to the use of origin/destination stations by passenger trains at stations of category I) / (number of use of origin/destination stations by passenger trains at stations of category I to be expected in the year of charge)	HUF/station use	Detailed methodology of categorisation of stations, stops and halts from passenger transport point of view can be seen in Annex 5. Data source that can be considered when determining performances is the performance-measuring system of the infrastructure manager.
			category 2		Number of use of origin/destination station by passenger trains at stations of category II (pcs)	(Revenues, costs and expenditures assigned to the use of origin/destination stations by passenger trains at stations of category II) / (number of use of origin/destination stations by passenger trains at stations of category II to be expected in the year of charge)	HUF/station use	
			category 3		Number of use of origin/destination station by passenger trains at stations of category III (pcs)	(Revenues, costs and expenditures assigned to the use of origin/destination stations by passenger trains at stations of category III) / (number of use of origin/destination stations by passenger trains at stations of category III to be expected in the year of charge)	HUF/station use	
			category 4		Number of use of origin/destination station by passenger trains at stations of category IV (pcs)	(Revenues, costs and expenditures assigned to the use of origin/destination stations by passenger trains at stations of category IV) / (number of use of origin/destination stations by passenger trains at stations of category IV to be expected in the year of charge)	HUF/station use	

Use of station by freight trains	MÁV; GYSEV	Revenues, costs and expenditures assigned to the service of "Use of stations by freight trains"	category 1	<ul style="list-style-type: none"> Revenues, costs and expenditures divided and booked directly to the concrete station, or track sections of a station, shall be assigned to station categories I- III based on their factual occurrence. Revenues, costs and expenditures not divided and not booked directly to a concrete station or track sections of a station but for passenger trains to be reimbursed in the charge of use of stations by freight trains, shall be distributed among station categories I- III based on the ratio of the number of the use of stations that can be taken into account at certain stations. 	Number of use of station by wagons of freight trains/vehicles at stations of category I (pcs)	(Revenues, costs and expenditures assigned to the use of stations by freight trains at stations of category I) / (number of wagons of freight trains/vehicles using stations of category I to be expected in the year of charge)	HUF/station use	Detailed methodology of categorisation of stations, stops and halts from freight transport point of view can be seen in Annex 6. Data source that can be considered when determining performances is the performance-measuring system of the infrastructure manager..
			category 2		Number of use of station by wagons of freight trains/vehicles at stations of category II (pcs)	(Revenues, costs and expenditures assigned to the use of stations by freight trains at stations of category II) / (number of wagons of freight trains/vehicles using stations of category II to be expected in the year of charge)	HUF/station use	
			category 3		Number of use of station by wagons of freight trains/vehicles at stations of category III (pcs)	(Revenues, costs and expenditures assigned to the use of stations by freight trains at stations of category III) / (number of wagons of freight trains/vehicles using stations of category III to be expected in the year of charge)	HUF/station use	
Use of wagon weigh bridges (scales)	MÁV,GYSEV	Revenues, costs and expenditures assigned to the service of "Ensuring access to the use of wagon weigh bridges"	-	-	Number of weighed vehicles	(Revenues, costs and expenditures that can be considered when determining the rate of charge and mark-up) / (number of vehicles to be expected weighed in the year of charge)	HUF/vehicle	Data source that can be considered when determining performances is the performance-measuring system of the infrastructure manager.
Use of refuelling facilities	MÁV; GYSEV	Revenues, costs and expenditures assigned to the service of "Ensuring access to refuelling facilities"	-	-	Volume of fuel supplied	(Revenues, costs and expenditures that can be considered when determining the charge and mark-up for access to refuelling facilities) / (Volume of fuel to be expectedly consumed in the year of charge)	HUF/litre	Data source that can be considered when determining performances is the performance-measuring system of the infrastructure manager.

	Storage of vehicles	MÁV; GYSEV	Revenues, costs and expenditures assigned to the service of "Storage of vehicles"	-	-	Number of vehicles and duration of the storage of those vehicles which stand more than 24 hours on the track (vehicle, day).	(Revenues, costs and expenditures that can be considered when determining the charge and mark-up for storage of vehicles) / (number of days when vehicles are to be expectedly stored in the year of charge)	HUF/vehicle/day	Data source that can be considered when determining performances is the performance-measuring system of the infrastructure manager.
	Use of overhead contact wire (catenary) system	MÁV; GYSEV	Revenues, costs and expenditures assigned to the service of "Ensuring access to the use of overhead contact wire system"	-	-	Electric train kilometre achieved by passenger trains, freight trains and loco trains	(Revenues, costs and expenditures can be taken into account when determining the charge and mark-up for the overhead contact wire system) / (electric train kilometre to be expectedly performed in the year of charge)	HUF/electric-train km	Data source that can be considered when determining performances is the performance-measuring system of the infrastructure manager.
	Outdoor train acceptance	MÁV	Revenues, costs and expenditures assigned to the service of "Outdoor train acceptance"	-	-	Number of service staff ensured and duration of the service (person, hour)	(Revenues, costs and expenditures assigned to the service of "Outdoor train acceptance" when determining the charge of this service) / (time need of service staff to be expectedly ensured in the year of charge)	HUF/person/hour	Data source that can be considered when determining performances is the performance-measuring system of the infrastructure manager.

Train preparation	GYSEV	Revenues, costs and expenditures assigned to the service of "Train preparation"	-	-	Number of service staff ensured and duration of the service (person, hour)	(Revenues, costs and expenditures assigned to the service of "Train preparation" when determining the charge of this service) / (time need of service staff to be expectedly ensured in the year of charge)	HUF/person/hour	Data source that can be considered when determining performances is the performance-measuring system of the infrastructure manager.
Ensuring of shunting staff	MÁV; GYSEV	Revenues, costs and expenditures assigned to the service of "Ensuring of shunting staff"	Passenger train	Revenues, costs and expenditures directly booked or distributed to the shunting activity shall be assigned to the shunting service ensured for passenger, freight and loco trains as they in fact occurred.	Number of service staff ensured and duration of the service (person, hour)	(Regarding passenger trains, revenues, costs and expenditures assigned to the shunting staff required for shunting of passenger carriages) / (time need of shunting staff for passenger carriages to be expectedly ensured in the year of charge)	HUF/person/hour	Data source that can be considered when determining performances is the performance-measuring system of the infrastructure manager.
			Freight and loco train			(Regarding freight and loco trains, revenues, costs and expenditures assigned to the shunting staff required for shunting of freight and loco trains) / (time need of shunting staff for freight and loco trains to be expectedly ensured in the year of charge)		
Ensuring of traction unit	MÁV; GYSEV	Revenues, costs and expenditures assigned to the service of "Ensuring of traction unit for shunting"	Passenger train	Revenues, costs and expenditure booked directly or distributed to the service of "Ensuring of traction unit" shall be assigned to shunting services ensured for passenger trains and freight and loco trains as they in fact occurred.	Number of the ensured traction unit and their performance expressed in time (number of units, hour)	(Regarding passenger trains, revenues, costs and expenditures assigned to the service of "Ensuring of traction unit" when determining the charge of this service) / (number of hours when the locomotive is expected to work in the year of charge)	HUF/vehicle/hour	Data source that can be considered when determining performances is the performance-measuring system of the infrastructure manager.
			Freight and loco train			(Regarding freight and loco trains, revenues, costs and expenditures assigned to the service of "Ensuring of traction unit" when determining the charge of this service) / (number of hours when the locomotive is expected to work in the year of charge)		

Staff available for shunting	GYSEV	Revenues, costs and expenditures assigned to the service of "Staff available for shunting"	Passenger train	Revenues, costs and expenditures directly booked or distributed to the shunting activity shall be assigned to the shunting service ensured for passenger, freight and loco trains as they in fact occurred.	Duration (hour) of the ensured service and number of service staff (person) ensured	(For passenger trains, revenues, costs and expenditures necessary to the availability of shunting staff for passenger coaches) / (availability of shunting staff for passenger trains to be expectedly ensured in the year of charge)	HUF/vehicle/hour	Data source that can be considered when determining performances is the performance-measuring system of the infrastructure manager.
			Freight and loco train			(For freight and loco trains, revenues, costs and expenditures necessary to the availability of shunting staff for freight and loco trains) / (availability of shunting staff for freight and loco trains to be expectedly ensured in the year of charge)		
Traction unit available for shunting	GYSEV	Revenues, costs and expenditures assigned to the service of "Traction unit available for shunting"	Passenger train	Revenues, costs and expenditure booked directly or distributed to the service of "Availability of traction unit for shunting" shall be assigned to shunting services ensured for passenger trains and freight and loco trains as they in fact occurred.	Number of the ensured traction units and their availability expressed in time (number of units, hour)	(For passenger trains, revenues, costs and expenditures necessary to the availability of traction unit for passenger coaches) / (number of hours when the locomotive is expected to work in the year of charge)	HUF/vehicle/hour	Data source that can be considered when determining performances is the performance-measuring system of the infrastructure manager.
			Freight and loco train			(For freight and loco trains, revenues, costs and expenditures necessary to the availability of traction unit for passenger coaches) / (number of hours when the locomotive is expected to work in the year of charge)		
Ensuring of staff for weighing	MÁV	Revenues, costs and expenditures assigned to the service of "Ensuring of staff for weighing"	-	-	Number of weighed vehicles	(Revenues, costs and expenditures assigned to the service of "Ensuring of staff for weighing" when determining the charge of this service) / (number of vehicles to be expectedly weighed in the charge year)	HUF/vehicle	Data source that can be considered when determining performances is the performance-measuring system of the infrastructure manager. The charge of staff ensured for weighing does not include the ensuring of getting to the scale. If, for getting to the scale, a locomotive, driving crew, station shunting crew are required, they should be ordered by the railway undertaking additionally.
Ensuring of fuel for traction	MÁV; GYSEV	Revenues, costs and expenditures assigned to the service of "Ensuring of fuel for traction"	-	-	Volume of diesel fuel provided for traction purposes (l)	(Procurement price of diesel fuel applying to the infrastructure manager) / (Volume of diesel fuel to be expectedly used in the year of charge)	HUF/litre	Data source that can be taken into account when determining performances is the gas oil well information system operated by the infrastructure manager.

ADDITIONAL SERVICE	Ensuring of fuel for other than traction purposes (preheating, precooling)	MÁV	Revenues, costs and expenditures assigned to the service of "Ensuring of fuel for other than traction purposes (preheating, precooling)"	-	-	Volume of diesel fuel used for other than traction purposes (for preheating, precooling) (l)	(Procurement price of diesel fuel applying to the infrastructure manager) / (Volume of diesel fuel to be expectedly used in the year of charge for other than traction purposes (preheating, precooling))	HUF/litre	Data source that can be taken into account when determining performances is the gas oil well information system operated by the infrastructure manager.
	Ensuring of electric energy for traction	MÁV; GYSEV	Revenues, costs and expenditures assigned to the service of "Ensuring of electric energy for traction"	Transmitted traction current	-	Volume of traction current to be expectedly transmitted in the charging year (kWh)	(Selling costs of the total volume of traction current to be prospectively transmitted in the given business year) / (Volume of traction current to be prospectively transmitted in the year of charge)	HUF/kWh	
				system-use	-		(Cost of system-use (transmitted service) to be expected in the given business year as regards the transmitted traction current and related network loss) / (Volume of traction current to be prospectively transmitted in the year of charge)		
				Network loss of transmitted traction current	-		(Costs of the network loss related to the total volume of traction current to be prospectively transmitted in the given business year) / (Volume of traction current to be prospectively transmitted in the year of charge)		
				Energy tax	-		(Cost of tax coming to the transmitted traction current and to related network loss in the given business year in accordance with legal rules) / (Volume of traction current to be prospectively transmitted in the year of charge)		
	Funds in accordance with Electric Energy Law (Vet.)	-	(Cost of finances coming to the transmitted traction current and to related network loss in the given business year in accordance with § 147 of Vet.) / (Volume of traction current to be prospectively transmitted in the year of charge)						

			Other operational charge	-		(Other operational costs prospectively emerging in the year of charge and relating to the procurement and sale of transmitted traction current that is not included in the charge of the service "Use of overhead contact wire (catenary) system") / (Volume of traction current to be prospectively transmitted in the year of charge)	
Ensuring of electric energy for other than traction purposes (preheating, precooling)	MÁV; GYSEV	Revenues, costs and expenditures assigned to the service of "Ensuring of electric energy for other than traction purposes (preheating, precooling)"	Transmitted electric energy used for other than traction purposes (for preheating, precooling)	-	Volume of diesel fuel used for other than traction purposes (for preheating, precooling) (l)	(Selling costs of the total volume of transmitted electric energy for other than traction purposes (for preheating, precooling) to be prospectively used in the given business year) / (Volume of transmitted electric energy for other than traction purposes (for preheating, precooling) to be prospectively used in the year of charge)	HUF/kWh
			System-use	-		(Cost of system-use (transmitted service) to be expected in the given business year as regards transmitted electric energy used for other than traction purposes (for preheating and precooling) and related network loss) / (Volume of transmitted electric energy for other than traction purposes (for preheating, precooling) to be prospectively used in the year of charge)	
			Network loss of transmitted electric energy used for other than traction purposes (for preheating, precooling)	-		(Selling costs of the network loss related to the total volume of electric energy for other than traction purposes (for preheating, precooling) to be prospectively transmitted in the given business year) / (Volume of electric energy for other than traction purposes (for preheating, precooling) to be prospectively transmitted in the year of charge)	
			Energy tax	-		(Cost of tax coming to the transmitted electric energy used for other than traction purposes (for preheating, precooling) and to related network loss in the given business year in accordance with legal rules) / (volume of transmitted electric energy for other than traction purposes (for preheating, precooling) to be prospectively used in the year of charge)	

				Funds in accordance with Electric Energy Law (Vet.)	-		(Cost of finances coming to the transmitted electric energy used for other than traction purposes (for preheating, precooling) and related network loss in the given business year in accordance with § 147 of Vet.) / (Volume of traction current to be prospectively transmitted in the year of charge)		
				Other operational charge	-		(Other operational costs prospectively emerging in the year of charge and relating to the procurement and sales of transmitted electric energy used for other than traction purposes (for preheating, precooling) / (Volume of transmitted electric energy for other than traction purposes (for preheating, precooling) to be prospectively used in the year of charge)		
	Ensuring of water for water supply	GYSEV	Revenues, costs and expenditures assigned to the service of "Ensuring of water for water supply"	-	-	Volume of water used for water supply (m3)	(Procurement price of water applying to the infrastructure manager) / (Volume of water to be expectedly used for water supply in the year of charge)	HUF/m3	The sum of costs and expenditures which can be taken into account when calculating the fee of water used for water supply is equal to the costs and expenditures related to the procurement of water. Data source that can be considered when determining performances is the performance-measuring system of the infrastructure manager.
	Exchange of axles	MÁV	Revenues, costs and expenditures assigned to the service of "Exchange of axles"	-	-	The number of wagons the axles of which need to be exchanged at Záhony Area	(Revenues, costs and expenditures assigned to the service of "Exchange of axles" when determining the charge of this service) / (Number of wagons to be expected to use in the year of charge)	HUF/vehicle	Data source that can be considered when determining the performance is the Záhony Automated Control System.
	Use of bogies	MÁV	Revenues, costs and expenditures assigned to the service of "Use of bogies"	-	-	Number of wagons using the service „Use of bogies" and duration of using this service (number, hour)	(Revenues, costs and expenditures assigned to the service of "Use of bogies" when determining the charge of this service) / (Use of bogies expected to be performed in the year of charge)	HUF/hour/bogie	Data source that can be considered when determining the performance is the Záhony Automated Control System.
ANCILLARY SERVICE	Technical inspection of railway vehicles	GYSEV	Revenues, costs and expenditures assigned to the service of "Technical inspection of railway vehicles"	-	-	Number of technically examined railway vehicles	(Revenues, costs and expenditures assigned to the service of "Technical inspection of railway vehicles" when determining the charge of this service) / (Number of trains to be prospectively examined in the year of charge)	HUF/train	Data source that can be considered when determining performances is the statistical system of the infrastructure manager. When determining the charge of the service, also charges used by other suppliers may be considered in accordance with paragraph 4 (5) b) of the Charging Decree. .

* In this Annex, mark-up means the general mark-up in most cases.