

For the timetable period of 2019/2020

Charging Document (CD)

of

MÁV ZRT

EFFECTIVE:

from 24:00 of 14 December 2019 till 24:00 of 12 December 2020

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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 (Profit and loss statement), 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 Version 5 of 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 2019/2020 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 24:00 of 14 December of 2019.

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 2019/2020. 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 2019. timetable year divided on the basis of Annex 2/B 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 2019. 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 2019/2020. 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	93 002 950	44,1%
Direct costs to be distributed	102 312 898	48,5%
Indirect costs	15 716 571	7,4%
Total costs	211 032 419	100%

Basic services	thousand HUF	%
Variable costs	25 223 168	23,4%
Fixed costs	73 117 931	67,7%
Indirect costs	9 642 298	8,9%
Total cost	107 983 397	100%

Supplementary services	thousand HUF	%
Variable costs	11 593 180	14,5%
Fixed costs	34 027 825	42,7%
Supply part of costs	28 013 799	35,1%
Indirect costs	6 073 122	7,6%
Total cost	79 707 927	100%

Additional services	thousand HUF	%
Direct costs	23 328 205	100,0%
Direct costs to be distributed	0	0,0%
Indirect costs	0	0,0%
Total cost	23 328 205	100%

Ancillary services	thousand HUF	%
Direct costs	11 547	89,6%
Direct costs to be distributed	193	1,5%
Indirect costs	1 151	8,9%
Total cost	12 891	100%

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

	thousand HUF	%
Basic services	107 983 397	51,2%
Supplementary services	79 707 927	37,8%
Additional services	23 328 205	11,1%
Ancillary services	12 891	0,0%
Total cost	211 032 419	100%

3.3 BUSINESS PLAN

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

Under point 4.5 of the CM II, determination of values to be expected in the year of charge shall be carried out on the basis of values involved in the business plan of the Infrastructure Manager. MÁV Zrt requested that plan figures defined in its business plan for 2020 should be the basis of the fee calculation. Business plan of MÁV for 2020 can be found in Annex 2.

3.4 PERFORMANCE INDICATORS

As part of data supply, MÁV Zrt has made values of performance indicators of 2017. and 2020. timetable year available.

Values of performance indicators of MÁV Zrt for 2017. and 2020. 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 2020. 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 2017. and for 2020. 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 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: HUF 56,288 bn
- regarding supplementary services: HUF 24,013 bn
- regarding ancillary services: HUF 7 482.

Based on the referred letter, the amount to be paid has been established:

- In the freight sector, based to the 2018/19 charging year with unchanged performances, the network access charges increased by average 3% .

- The unit prices for services, which are used by both the passenger sector and the freight sector will only increase in extent necessary to achieve the above objective.
- The state contribution should not result the reduction in network access charges for the 2019/2020 timetable period compared to the 2018/2019 timetable period unless if it comes from legislation, ministerial provision or cost conditions.
- 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.
- Due to the development of Záhony area, in the distribution of the state contribution, the arriving and departing freight trains to/from Záhony area which run on normal gauge (Záhony freight trains) have higher contribution.
- The following has also received support:
 - o Freight trains that do not exceed 80 chargeable km and 1000 gross ton weight (segment trains of single wagon load system as well) in order to encourage the use of environmentally more favorable rail transport
 - o and those freight trains which run in the international corridor route (Corridor freight trains) in accordance with Regulation 913/2010/ EU.
- During the data supply the effects of changes of station's category have been taken into account. Railway companies bear the benefits, and disadvantages that result from the change of category due to changes in technical parameters.

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).

As part of the charging process related to the 2019/2020 timetable year, according to the Segmentation Analysis Methodology (Annex 9 of the Charging Methodology), VPE Kft. Conducted the segmentation analysis in accordance with the Annex 6.1-3. of the Network Statement for relevant segments.

The basis for the analysis was provided by business and performance data for 2017.

On the basis of the data available to VPE Kft., The segment analysis ended with no result, as the data were inadequate to carry out the analysis as described in the methodology related to the identified relevant segments identified.

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:

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 2019/2020 timetable period, MÁV declared that those performance indicators which taken into account ETCS fee considering have increased. Following ETCS fees shall be introduced for the 2019/2020 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 6.4.3 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 2020 (thousand HUF)
Variable cost component of direct costs	98 117
Variable cost component of direct costs to be distributed	-
Fixed cost component of direct costs	887 626
Fixed cost component of direct costs to be distributed	29 212
Indirect costs	99 516
Total cost	1 114 471

Performance indicator relating to the charge

Table 4 : Ensuring of train path - performance

Ensuring of train path	Performance in 2020
Ensuring of train path performance / train km	101 159 229

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 of access part	1
2. Amount of mark-up	10
3. Amount of discount	-
4. Amount fo state contribution	3
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 / 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 2020 (thousand HUF)
Variable cost component of direct costs	9 994 029
Variable cost component of direct costs to be distributed	3 338 253
Fixed cost component of direct costs	6 565 237
Fixed cost component of direct costs to be distributed	2 857 740
Indirect costs	2 231 142
Total cost	24 986 401

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 2020
Gross ton km performance/gross ton	37 069 976 409

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 of access part	0,36
2. Amount of mark-up	0,31
3. Amount of discount	-
<u>4. Amount fo state contribution</u>	<u>0,40</u>
Amount to be paid (1 + 2 - 3 - 4)	0,27

On the basis of the table above, amount to be paid by the user of the service comes to:
HUF 0.27 / 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 2020 (thousand HUF)
Variable cost component of direct costs	644 681
Variable cost component of direct costs to be distributed	4 205
Fixed cost component of direct costs	423 532
Fixed cost component of direct costs to be distributed	3 600
Indirect costs	105 503
Total cost	1 181 520

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 2020
Gross ton km performance/gross ton	2 535 670 890

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, Special freight train- Freight train of Záhony	HUF
1. Amount of charge of access part	0,26
2. Amount of mark-up	0,21
3. Amount of discount	-
4. Amount fo state contribution	0,24
Amount to be paid (1 + 2 - 3 - 4)	0,23

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

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 2020 (thousand HUF)
Variable cost component of direct costs	95 853
Variable cost component of direct costs to be distributed	3 540
Fixed cost component of direct costs	62 999
Fixed cost component of direct costs to be distributed	3 030
Indirect costs	16 219
Total cost	181 641

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 2020
Gross ton km performance/gross ton	356 505 998

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, Special freight train- Single wagon road	HUF
1. Amount of charge of access part	0,28
2. Amount of mark-up	0,23
3. Amount of discount	-
4. Amount fo state contribution	0,28
Amount to be paid (1 + 2 - 3 - 4)	0,23

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

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 2020 (thousand HUF)
Variable cost component of direct costs	466 169
Variable cost component of direct costs to be distributed	6 658
Fixed cost component of direct costs	305 890
Fixed cost component of direct costs to be distributed	5 700
Indirect costs	76 912
Total cost	861 329

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 2020
Gross ton km performance/gross ton	1 646 986 242

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, Special freight train- Corridor freight train	HUF
1. Amount of charge of access part	0,29
2. Amount of mark-up	0,23
3. Amount of discount	-
<u>4. Amount fo state contribution</u>	<u>0,26</u>
Amount to be paid (1 + 2 - 3 - 4)	0,26

On the basis of the table above, amount to be paid by the user of the service comes to:
HUF 0.26 / 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 2020 (thousand HUF)
Variable cost component of direct costs	632 138
Variable cost component of direct costs to be distributed	2 013 149
Fixed cost component of direct costs	4 631 766
Fixed cost component of direct costs to be distributed	21 787 892
Indirect costs	2 849 804
Total cost	31 914 749

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 2020
Train km performance / train km	48 922 359

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 of access part	54
2. Amount of mark-up	598
3. Amount of discount	-
4. Amount fo state contribution	262
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 2020 (thousand HUF)
Variable cost component of direct costs	467 205
Variable cost component of direct costs to be distributed	686 713
Fixed cost component of direct costs	2 352 381
Fixed cost component of direct costs to be distributed	7 432 156
Indirect costs	1 072 510
Total cost	12 010 965

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 2020
Train km performance / train km	14 095 660

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/ track section category II	HUF
1. Amount of charge of access part	82
2. Amount of mark-up	770
3. Amount of discount	-
4. Amount fo state contribution	511
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 2020 (thousand HUF)
Variable cost component of direct costs	441 191
Variable cost component of direct costs to be distributed	634 056
Fixed cost component of direct costs	2 773 959
Fixed cost component of direct costs to be distributed	6 862 253
Indirect costs	1 050 253
Total cost	11 761 711

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 2020
Train km performance / train km	14 991 624

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 of access part	72
2. Amount of mark-up	713
3. Amount of discount	-
4. Amount fo state contribution	657
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 2020 (thousand HUF)
Variable cost component of direct costs	40 931
Variable cost component of direct costs to be distributed	127 113
Fixed cost component of direct costs	303 205
Fixed cost component of direct costs to be distributed	1 375 721
Indirect costs	181 095
Total cost	2 028 065

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 2020
Train km performance / train km	3 527 273

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, Loco trains, track section category I	HUF
1. Amount of charge of access part	48
2. Amount of mark-up	527
3. Amount of discount	-
4. Amount fo state contribution	178
Amount to be paid (1 + 2 - 3 - 4)	397

On the basis of the table above, amount to be paid by the user of the service comes to:
HUF 397 / 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 2020 (thousand HUF)
Variable cost component of direct costs	24 427
Variable cost component of direct costs to be distributed	35 127
Fixed cost component of direct costs	124 310
Fixed cost component of direct costs to be distributed	380 176
Indirect costs	55 304
Total cost	619 345

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 2020
Train km performance / train km	830 975

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, Loco trains, track section category II	HUF
1. Amount of charge of access part	72
2. Amount of mark-up	673
3. Amount of discount	-
4. Amount fo state contribution	354
Amount to be paid (1 + 2 - 3 - 4)	391

On the basis of the table above, amount to be paid by the user of the service comes to:
HUF 391 / 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 2020 (thousand HUF)
Variable cost component of direct costs	6 031
Variable cost component of direct costs to be distributed	13 625
Fixed cost component of direct costs	42 948
Fixed cost component of direct costs to be distributed	147 461
Indirect costs	20 597
Total cost	230 661

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 2020
Train km performance / train km	253 083

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, Loco trains, track section category III	HUF
1. Amount of charge of access part	78
2. Amount of mark-up	834
3. Amount of discount	-
<u>4. Amount fo state contribution</u>	<u>525</u>
Amount to be paid (1 + 2 - 3 - 4)	386

On the basis of the table above, amount to be paid by the user of the service comes to:
HUF 386 / 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 2020 (thousand HUF)
Variable cost component of direct costs	177 824
Variable cost component of direct costs to be distributed	570 307
Fixed cost component of direct costs	1 630 470
Fixed cost component of direct costs to be distributed	6 172 310
Indirect costs	838 413
Total cost	9 389 323

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 2020
Train km performance / train km	12 086 057

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 of access part	62
2. Amount of mark-up	715
3. Amount of discount	-
4. Amount fo state contribution	341
Amount to be paid (1 + 2 - 3 - 4)	436

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

HUF 436 / 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 2020 (thousand HUF)
Variable cost component of direct costs	81 536
Variable cost component of direct costs to be distributed	137 105
Fixed cost component of direct costs	517 397
Fixed cost component of direct costs to be distributed	1 483 855
Indirect costs	217 659
Total cost	2 437 553

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 2020
Train km performance / train km	2 491 851

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 of access part	88
2. Amount of mark-up	890
3. Amount of discount	-
4. Amount fo state contribution	577
Amount to be paid (1 + 2 - 3 - 4)	401

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

HUF 401 / 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 2020 (thousand HUF)
Variable cost component of direct costs	13 760
Variable cost component of direct costs to be distributed	38 666
Fixed cost component of direct costs	118 629
Fixed cost component of direct costs to be distributed	418 473
Indirect costs	57 803
Total cost	647 331

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 2020
Train km performance / train km	397 692

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 of access part	132
2. Amount of mark-up	1 496
3. Amount of discount	-
4. Amount fo state contribution	1 413
Amount to be paid (1 + 2 - 3 - 4)	215

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

HUF 215 / 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 2020 (thousand HUF)
Variable cost component of direct costs	54 758
Variable cost component of direct costs to be distributed	5 161
Fixed cost component of direct costs	442 799
Fixed cost component of direct costs to be distributed	55 852
Indirect costs	54 767
Total cost	613 337

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 2020
Train km performance / train km	1 551 905

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 train- Freight train of Záhony, track section category I	HUF
1. Amount of charge of access part	39
2. Amount of mark-up	357
3. Amount of discount	-
4. Amount fo state contribution	2
Amount to be paid (1 + 2 - 3 - 4)	393

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

HUF 393 / 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 2020 (thousand HUF)
Variable cost component of direct costs	4 229
Variable cost component of direct costs to be distributed	198
Fixed cost component of direct costs	20 010
Fixed cost component of direct costs to be distributed	2 142
Indirect costs	2 606
Total cost	29 184

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 2020
Train km performance / train km	62 361

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 train- Freight train of Záhony, track section category II	HUF
1. Amount of charge of access part	71
2. Amount of mark-up	397
3. Amount of discount	-
4. Amount fo state contribution	104
Amount to be paid (1 + 2 - 3 - 4)	364

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

HUF 364 / 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 2020 (thousand HUF)
Variable cost component of direct costs	50
Variable cost component of direct costs to be distributed	2
Fixed cost component of direct costs	957
Fixed cost component of direct costs to be distributed	24
Indirect costs	101
Total cost	1 135

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 2020
Train km performance / train km	811

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 train- Freight train of Záhony, track section category III	HUF
1. Amount of charge of access part	65
2. Amount of mark-up	1 335
3. Amount of discount	-
4. Amount fo state contribution	1 203
Amount to be paid (1 + 2 - 3 - 4)	197

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

HUF 197 / 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 2020 (thousand HUF)
Variable cost component of direct costs	9 520
Variable cost component of direct costs to be distributed	1 470
Fixed cost component of direct costs	106 543
Fixed cost component of direct costs to be distributed	15 905
Indirect costs	13 084
Total cost	146 522

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 2020
Train km performance / train km	309 235

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 train- Single wagon road, track section category I	HUF
1. Amount of charge of access part	36
2. Amount of mark-up	438
3. Amount of discount	-
<u>4. Amount fo state contribution</u>	<u>103</u>
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 2020 (thousand HUF)
Variable cost component of direct costs	15 507
Variable cost component of direct costs to be distributed	1 629
Fixed cost component of direct costs	72 888
Fixed cost component of direct costs to be distributed	17 627
Indirect costs	10 555
Total cost	118 206

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 2020
Train km performance / train km	225 420

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 train- Single wagon road, track section category II	HUF
1. Amount of charge of access part	76
2. Amount of mark-up	448
3. Amount of discount	-
4. Amount fo state contribution	181
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 2020 (thousand HUF)
Variable cost component of direct costs	12 013
Variable cost component of direct costs to be distributed	1 414
Fixed cost component of direct costs	71 599
Fixed cost component of direct costs to be distributed	15 306
Indirect costs	9 838
Total cost	110 171

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 2020
Train km performance / train km	203 682

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 train- Single wagon road, track section category III	HUF
1. Amount of charge of access part	66
2. Amount of mark-up	475
3. Amount of discount	-
4. Amount fo state contribution	356
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 2020 (thousand HUF)
Variable cost component of direct costs	42 613
Variable cost component of direct costs to be distributed	7 910
Fixed cost component of direct costs	320 720
Fixed cost component of direct costs to be distributed	85 603
Indirect costs	44 794
Total cost	501 639

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 2020
Train km performance / train km	1 124 289

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 train- Corridor freight train, track section category I	HUF
1. Amount of charge of access part	45
2. Amount of mark-up	401
3. Amount of discount	-
4. Amount fo state contribution	15
Amount to be paid (1 + 2 - 3 - 4)	431

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

HUF 431 / 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 2020 (thousand HUF)
Variable cost component of direct costs	6 464
Variable cost component of direct costs to be distributed	579
Fixed cost component of direct costs	32 037
Fixed cost component of direct costs to be distributed	6 266
Indirect costs	4 446
Total cost	49 793

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 2020
Train km performance / train km	84 952

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 train- Corridor freight train, track section category II	HUF
1. Amount of charge of access part	83
2. Amount of mark-up	503
3. Amount of discount	-
4. Amount fo state contribution	186
Amount to be paid (1 + 2 - 3 - 4)	400

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

HUF 400 / train km.

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

There is no charge on the Special freight trains, Corridor freight train, track section category III because of MÁV Zrt 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 2020 (thousand HUF)
Variable cost component of direct costs	4 267 243
Variable cost component of direct costs to be distributed	-
Fixed cost component of direct costs	2 046 031
Fixed cost component of direct costs to be distributed	105 696
Indirect costs	629 377
Total cost	7 048 346

Performance indicator relating to the charge

Table 70: Use of catenary - performance

Use of catenary	Performance in 2020
Use of catenary performance / electric train km	72 458 337

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 of access part	59
2. Amount of mark-up	38
3. Amount of discount	-
4. Amount fo state contribution	36
Amount to be paid (1 + 2 - 3 - 4)	61

On the basis of the table above, amount to be paid by the user of the service comes to:
HUF 61 / 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 2020 (thousand HUF)
Variable cost component of direct costs	46 505
Variable cost component of direct costs to be distributed	2 486 465
Fixed cost component of direct costs	139 517
Fixed cost component of direct costs to be distributed	7 568 211
Indirect costs	1 004 096
Total cost	11 244 793

Use of stations by passenger trains for stopping, station category I - supply part of service	Costs in 2020 (thousand HUF)
Direct cost	1 726 776
Direct costs to be distributed	234 018
Indirect cost	192 255
Total cost	2 153 048

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 2020
Use of stations by passenger trains for stopping performance / use of stations for stopping	3 462 807

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 of access part	731
2. Amount of charge of supply part	622
3. Amount of mark-up	2 516
4. Amount of discount	-
5. Amount fo state contribution	570
Amount to be paid (1 + 2 + 3 - 4 - 5)	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 2020 (thousand HUF)
Variable cost component of direct costs	30 184
Variable cost component of direct costs to be distributed	3 870 972
Fixed cost component of direct costs	90 553
Fixed cost component of direct costs to be distributed	11 782 322
Indirect costs	1 546 636
Total cost	17 320 667

Use of stations by passenger trains for stopping, station category II - supply part of service	Costs in 2020 (thousand HUF)
Direct cost	1 109 779
Direct costs to be distributed	364 323
Indirect cost	144 535
Total cost	1 618 637

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 2020
Use of stations by passenger trains for stopping performance / use of stations for stopping	5 390 958

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 of access part	724
2. Amount of charge of supply part	300
3. Amount of mark-up	2 489
4. Amount of discount	-
5. Amount fo state contribution	745
Amount to be paid (1 + 2 + 3 - 4 - 5)	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 2020 (thousand HUF)
Variable cost component of direct costs	4 154
Variable cost component of direct costs to be distributed	1 314 883
Fixed cost component of direct costs	12 461
Fixed cost component of direct costs to be distributed	4 002 194
Indirect costs	522 966
Total cost	5 856 658
Use of stations by passenger trains for stopping, station category III - supply part of service	Costs in 2020 (thousand HUF)
Direct cost	176 134
Direct costs to be distributed	123 752
Indirect cost	29 404
Total cost	329 290

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 2020
Use of stations by passenger trains for stopping performance / use of stations for stopping	1 831 189

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 of access part	720
2. Amount of charge of supply part	180
3. Amount of mark-up	2 478
4. Amount of discount	-
5. Amount fo state contribution	1 458
Amount to be paid (1 + 2 + 3 - 4 - 5)	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 2020 (thousand HUF)
Variable cost component of direct costs	2 000
Variable cost component of direct costs to be distributed	1 242 095
Fixed cost component of direct costs	6 001
Fixed cost component of direct costs to be distributed	3 780 642
Indirect costs	493 262
Total cost	5 524 000
Use of stations by passenger trains for stopping, station category IV - supply part of service	Costs in 2020 (thousand HUF)
Direct cost	133 900
Direct costs to be distributed	116 902
Indirect cost	24 591
Total cost	275 393

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 2020
Use of stations by passenger trains for stopping performance / use of stations for stopping	1 729 819

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 of access part	719
2. Amount of charge of supply part	159
3. Amount of mark-up	2 474
4. Amount of discount	-
5. Amount fo state contribution	1 634
Amount to be paid (1 + 2 + 3 - 4 - 5)	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 2020 (thousand HUF)
Variable cost component of direct costs	-
Variable cost component of direct costs to be distributed	453 234
Fixed cost component of direct costs	-
Fixed cost component of direct costs to be distributed	1 981 860
Indirect costs	238 760
Total cost	2 673 854
Use of origin/destination stations by passenger trains, Station category I - supply part of service	Costs in 2020 (thousand HUF)
Direct cost	138 567
Direct costs to be distributed	66 074
Indirect cost	20 065
Total cost	224 706

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 2020
Use of origin/destination stations by passenger trains performance / use of origin/destination stations	977 707

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 of access part	464
2. Amount of charge of supply part	230
3. Amount of mark-up	2 271
4. Amount of discount	-
5. Amount fo state contribution	675
Amount to be paid (1 + 2 + 3 - 4 - 5)	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 2020 (thousand HUF)
Variable cost component of direct costs	-
Variable cost component of direct costs to be distributed	121 299
Fixed cost component of direct costs	-
Fixed cost component of direct costs to be distributed	530 404
Indirect costs	63 899
Total cost	715 601
Use of origin/destination stations by passenger trains, Station category II - supply part of service	Costs in 2020 (thousand HUF)
Direct cost	4 660
Direct costs to be distributed	17 683
Indirect cost	2 191
Total cost	24 534

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 2020
Use of origin/destination stations by passenger trains performance / use of origin/destination stations	261 663

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 of access part	464
2. Amount of charge of supply part	94
3. Amount of mark-up	2 271
4. Amount of discount	-
5. Amount fo state contribution	1 003
Amount to be paid (1 + 2 + 3 - 4 - 5)	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 2020 (thousand HUF)
Variable cost component of direct costs	-
Variable cost component of direct costs to be distributed	20 177
Fixed cost component of direct costs	-
Fixed cost component of direct costs to be distributed	88 229
Indirect costs	10 629
Total cost	119 036
Use of origin/destination stations by passenger trains, Station category III - supply part of service	Costs in 2020 (thousand HUF)
Direct cost	253
Direct costs to be distributed	2 942
Indirect cost	313
Total cost	3 508

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 2020
Use of origin/destination stations by passenger trains performance / use of origin/destination stations	43 526

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 of access part	463
2. Amount of charge of supply part	81
3. Amount of mark-up	2 271
4. Amount of discount	-
5. Amount fo state contribution	1 902
Amount to be paid (1 + 2 + 3 - 4 - 5)	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 2020 (thousand HUF)
Variable cost component of direct costs	-
Variable cost component of direct costs to be distributed	9 532
Fixed cost component of direct costs	-
Fixed cost component of direct costs to be distributed	41 680
Indirect costs	5 021
Total cost	56 233
Use of origin/destination stations by passenger trains, Station category IV - supply part of service	Costs in 2020 (thousand HUF)
Direct cost	341
Direct costs to be distributed	1 390
Indirect cost	170
Total cost	1 901

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 2020
Use of origin/destination stations by passenger trains performance / use of origin/destination stations	20 562

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 of access part	464
2. Amount of charge of supply part	92
3. Amount of mark-up	2 271
4. Amount of discount	-
5. Amount fo state contribution	1 914
Amount to be paid (1 + 2 + 3 - 4 - 5)	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 2020 (thousand HUF)
Variable cost component of direct costs	203 552
Variable cost component of direct costs to be distributed	627 194
Fixed cost component of direct costs	308 261
Fixed cost component of direct costs to be distributed	1 419 046
Indirect costs	250 816
Total cost	2 808 869
Use of stations by freight trains, Station category I - supply part of service	Costs in 2020 (thousand HUF)
Direct cost	314 466
Direct costs to be distributed	42 269
Indirect cost	34 978
Total cost	391 713

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 2020
Use of stations by freight trains performance / use of stations	125 093

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 of access part	6 641
2. Amount of charge of supply part	3 131
3. Amount of mark-up	15 813
4. Amount of discount	-
5. Amount fo state contribution	20 874
Amount to be paid (1 + 2 + 3 - 4 - 5)	4 711

On the basis of the table above, amount to be paid by the user of the service comes to:
HUF 4 711 / 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 2020 (thousand HUF)
Variable cost component of direct costs	44 058
Variable cost component of direct costs to be distributed	590 568
Fixed cost component of direct costs	35 891
Fixed cost component of direct costs to be distributed	1 336 179
Indirect costs	196 756
Total cost	2 203 452

Use of stations by freight trains, Station category II - supply part of service	Costs in 2020 (thousand HUF)
Direct cost	264 427
Direct costs to be distributed	39 801
Indirect cost	29 829
Total cost	334 057

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 2020
Use of stations by freight trains performance / use of stations	117 788

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 of access part	5 388
2. Amount of charge of supply part	2 836
3. Amount of mark-up	13 319
4. Amount of discount	-
5. Amount fo state contribution	19 193
Amount to be paid (1 + 2 + 3 - 4 - 5)	2 350

On the basis of the table above, charge to be paid by the user of the service comes to:
HUF 2 350 / 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 2020 (thousand HUF)
Variable cost component of direct costs	19 254
Variable cost component of direct costs to be distributed	164 830
Fixed cost component of direct costs	14 794
Fixed cost component of direct costs to be distributed	372 932
Indirect costs	56 066
Total cost	627 874
Use of stations by freight trains, Station category III - supply part of service	Costs in 2020 (thousand HUF)
Direct cost	69 032
Direct costs to be distributed	11 109
Indirect cost	7 858
Total cost	87 998

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 2020
Use of stations by freight trains performance / use of stations	32 875

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 of access part	5 600
2. Amount of charge of supply part	2 677
3. Amount of mark-up	13 499
4. Amount of discount	-
5. Amount fo state contribution	21 035
Amount to be paid (1 + 2 + 3 - 4 - 5)	741

On the basis of the table above, amount to be paid by the user of the service comes to:
HUF 741 / 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 - access part of service	Costs in 2020 (thousand HUF)
Variable cost component of direct costs	220 677
Variable cost component of direct costs to be distributed	11 466
Fixed cost component of direct costs	147 141
Fixed cost component of direct costs to be distributed	50 139
Indirect costs	42 105
Total cost	471 528

Storage of vehicles - supply part of service	Costs in 2020 (thousand HUF)
Direct cost	89 084
Direct costs to be distributed	1 672
Indirect cost	8 899
Total cost	99 654

Performance indicator relating to the charge

Table 106 : Storage of vehicles - performance

Storage of vehicles	Performance in 2020
Storage of vehicles performance / vehicle/day	3 710 241

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 of access part	63
2. Amount of charge of supply part	27
3. Amount of mark-up	64
4. Amount of discount	-
5. Amount fo state contribution	-
Amount to be paid (1 + 2 + 3 - 4 - 5)	154

On the basis of the table above, amount to be paid by the user of the service comes to:
HUF 154 / 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 2020 (thousand HUF)
Variable cost component of direct costs	-
Variable cost component of direct costs to be distributed	7 486
Fixed cost component of direct costs	-
Fixed cost component of direct costs to be distributed	32 734
Indirect costs	3 944
Total cost	44 164

Use of wagon weigh bridges (scales) - supply part of service	Costs in 2020 (thousand HUF)
Direct cost	196 692
Direct costs to be distributed	1 091
Indirect cost	19 393
Total cost	217 175

Performance indicator relating to the charge

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

Use of wagon weigh bridges (scales)	Performance in 2020
Use of wagon weigh bridges performance/vehicle	48 446

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 of access part	154
2. Amount of charge of supply part	4 483
3. Amount of mark-up	757
4. Amount of discount	-
5. Amount fo state contribution	2 854
Amount to be paid (1 + 2 + 3 - 4 - 5)	2 540

On the basis of the table above, amount to be paid by the user of the service comes to:
HUF 2 540 / 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 2020 (thousand HUF)
Variable cost component of direct costs	43 708
Variable cost component of direct costs to be distributed	58 887
Fixed cost component of direct costs	29 138
Fixed cost component of direct costs to be distributed	257 496
Indirect costs	38 164
Total cost	427 393

Use of refuelling facilities - supply part of service	Costs in 2020 (thousand HUF)
Direct cost	916 800
Direct costs to be distributed	8 585
Indirect cost	90 734
Total cost	1 016 118

Performance indicator relating to the charge

Table 112 : Use of refuelling facilities - performance

Use of refuelling facilities	Performance in 2020
Use of refuelling facilities performance/ litre	42 343 297

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 of access part	2
2. Amount of charge of supply part	24
3. Amount of mark-up	8
4. Amount of discount	-
5. Amount fo state contribution	9
Amount to be paid (1 + 2 + 3 - 4 - 5)	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 2020 (thousand HUF)
Direct cost	3 192 668
Direct costs to be distributed	53 451
Indirect cost	318 280
Total cost	3 564 399

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 2020
Ensuring of shunting staff for passenger trains performance/ person/hour	283 630

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	12 567
2. Amount of mark-up	-
3. Amount of discount	-
4. Amount fo state contribution	3 907
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 within 8 days before the scheduled use of the service	Costs in 2020 (thousand HUF)
Direct cost	620 930
Direct costs to be distributed	10 396
Indirect cost	61 901
Total cost	693 227

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 within 8 days before the scheduled use of the service	Performance in 2020
Ensuring of shunting staff for freight and locomotive trains performance/ person/hour	52 250

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 within 8 days before the scheduled use of the service	HUF
1. Amount of charge	13 267
2. Amount of mark-up	-
3. Amount of discount	-
4. Amount fo state contribution	7 997
Amount to be paid (1 + 2 - 3 - 4)	5 270

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 5 270 / 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 more than 8 days before the scheduled use of the service	Costs in 2020 (thousand HUF)
Direct cost	2 596 376
Direct costs to be distributed	43 468
Indirect cost	258 835
Total cost	2 898 680

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 more than 8 days before the scheduled use of the service	Performance in 2020
Ensuring of shunting staff for freight and locomotive trains performance/ person/hour	230 656

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 more than 8 days before the scheduled use of the service	HUF
1. Amount of charge	12 567
2. Amount of mark-up	-
3. Amount of discount	-
4. Amount fo state contribution	8 417
Amount to be paid (1 + 2 - 3 - 4)	4 150

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:

HUF 4 150 / 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 2020 (thousand HUF)
Direct cost	172 848
Direct costs to be distributed	2 894
Indirect cost	17 231
Total cost	192 973

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 2020
Ensuring of traction unit for passenger trains performance/ vehicle/hour	3 928

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	49 132
2. Amount of mark-up	-
3. Amount of discount	-
4. Amount fo state contribution	8 509
Amount to be paid (1 + 2 - 3 - 4)	40 623

On the basis of the table above, amount to be paid by the user of the service comes to: **HUF 40 623 / 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 2020 (thousand HUF)
Direct cost	3 189 489
Direct costs to be distributed	53 398
Indirect cost	317 964
Total cost	3 560 851

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 2020
Ensuring of traction unit for freight and locomotive trains performance/ vehicle/hour	72 477

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	49 131
2. Amount of mark-up	-
3. Amount of discount	-
4. Amount fo state contribution	25 286
Amount to be paid (1 + 2 - 3 - 4)	23 845

On the basis of the table above, amount to be paid by the user of the service comes to:
HUF 23 845 / 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 2020 (thousand HUF)
Direct cost	11 695 474
Direct costs to be distributed	-
Indirect cost	-
Total cost	11 695 474

Performance indicator relating to the charge

Table 130 : Ensuring of fuel for traction - performance

Ensuring of fuel for traction	Performance in 2020
Ensuring of fuel for traction performance/litre	42 056 986

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	278
2. Amount of mark-up	-
3. Amount of discount	-
4. Amount fo state contribution	-
Amount to be paid (1 + 2 - 3 - 4)	278

On the basis of the table above, amountto be paid by the user of the service comes to:
HUF 278 / 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 2020 (thousand HUF)
Direct cost	26 530
Direct costs to be distributed	444
Indirect cost	2 645
Total cost	29 619

Performance indicator relating to the charge

Table 133 : Staff providing train acceptance - performance

Staff providing train acceptance	Performance in 2020
Staff providing train acceptance performance / person/hour	6 124

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	4 836
2. Amount of mark-up	-
3. Amount of discount	-
4. Amount fo state contribution	636
Amount to be paid (1 + 2 - 3 - 4)	4 200

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

HUF 4 200 / 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 2020 (thousand HUF)
Direct cost	36 344
Direct costs to be distributed	608
Indirect cost	3 623
Total cost	40 576

Performance indicator relating to the charge

Table 136 : Staff ensured for weighing - performance

Staff ensured for weighing	Performance in 2020
Staff ensured for weighing performance / vehicle	7 664

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	5 294
2. Amount of mark-up	-
3. Amount of discount	-
4. Amount fo state contribution	1 094
Amount to be paid (1 + 2 - 3 - 4)	4 200

On the basis of the table above, amount to be paid by the user of the service comes to:
HUF 4 200 / 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 2020 (thousand HUF)
Direct cost	89 165
Direct costs to be distributed	1 493
Indirect cost	8 889
Total cost	99 547

Performance indicator relating to the charge

Table 139 : Exchange of axles - performance

Exchange of axles	Performance in 2020
Exchange of axles performance / vehicle	2 853

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	34 897
2. Amount of mark-up	-
3. Amount of discount	-
4. Amount fo state contribution	7 198
Amount to be paid (1 + 2 - 3 - 4)	27 699

On the basis of the table above, amount to be paid by the user of the service comes to:
HUF 27 699 / 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 2020 (thousand HUF)
Direct cost	54 391
Direct costs to be distributed	911
Indirect cost	5 422
Total cost	60 724

Performance indicator relating to the charge

Table 142 : Use of bogies - performance

Use of bogies	Performance in 2020
Use of bogies performance / hour/bogie	740 257

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	82
2. Amount of mark-up	-
3. Amount of discount	-
4. Amount fo state contribution	37
Amount to be paid (1 + 2 - 3 - 4)	45

On the basis of the table above, amount to be paid by the user of the service comes to:
HUF 45 / 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 traction current (Costs in 2020, thousand HUF)	Transmitted traction current	System-use	Network loss of transmitted traction current	Energy tax	Funds in accordance with Vet.
Direct cost	16 007 131	2 691 613	851 353	261 977	3 171 047
Direct costs to be distributed	-	-	-	-	-
Indirect cost	-	-	-	-	-
Total cost	16 007 131	2 691 613	851 353	261 977	3 171 047

Performance indicator relating to the charge

Table 145 : Ensuring of traction current - performance

Ensuring of electric energy used on traction current

Performance in 2020

Ensuring of traction current / kWh

843 726 886

Determination of the amount to be paid

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

Ensuring of traction current (HUF)	Transmitted traction current	System-use	Network loss of transmitted traction current	Energy tax	Funds in accordance with Vet.
1. Amount of charge of supply part	19,0	3,2	1,0	0,3	3,8
2. Amount of mark-up	-	-	-	-	-
3. Amount of discount	-	-	-	-	-
4. Amount fo state contribution	-	-	-	-	-
Amount to be paid (1 + 2 - 3 - 4)	19,0	3,2	1,0	0,3	3,8

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

- Transmitted traction current: HUF **19.0** / kWh
- Use of the system: HUF **3.2** / kWh
- Network loss of the transmitted traction current: HUF **1.0** / kWh
- Funds under the Act on Electricity: HUF **3.8** / kWh
- Energy tax: HUF **0.3** / 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 2020, thousand HUF)	Transmitted traction current	System-use	Network loss of transmitted traction current	Energy tax	Funds in accordance with Vet.
Direct cost	189 408	30 858	3 865	3 003	36 354
Direct costs to be distributed	-	-	-	-	-
Indirect cost	-	-	-	-	-
Total cost	189 408	30 858	3 865	3 003	36 354

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 2020**

Amount of transmitted electric energy used for other than traction purposes performance / kWh 9 672 874

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	Energy tax	Funds in accordance with Vet.
1. Amount of charge of supply part	19,6	3,2	0,4	0,3	3,8
2. Amount of mark-up	-	-	-	-	-
3. Amount of discount	-	-	-	-	-
4. Amount of state contribution	-	-	-	-	-
Amount to be paid (1 + 2 - 3 - 4)	19,6	3,2	0,4	0,3	3,8

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

- Transmitted traction current: **HUF 19.6 / kWh**
- Use of the system: **HUF 3.2 / kWh**
- Network loss of the transmitted traction current: **HUF 0.4 / kWh**
- Funds under the Act on Electricity: **HUF 3.8 / kWh**
- Energy tax: **HUF 0.3 / 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 2020 (thousand HUF)
Direct cost	81 596
Direct costs to be distributed	-
Indirect cost	-
Total cost	81 596

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 2020
Volume of diesel fuel used for other than traction purposes	286 311

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	285
2. Amount of mark-up	-
3. Amount of discount	-
4. Amount fo state contribution	-
Amount to be paid (1 + 2 - 3 - 4)	285

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

HUF 285 / 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 2020 (thousand HUF)
Direct cost	11 547
Direct costs to be distributed	193
Indirect cost	1 151
Total cost	12 891

Performance indicator relating to the charge

Table 154 : Ticketing and reckoning activity - performance

Ticketing and reckoning activity	Performance in 2020
Ticketing and reckoning activity performance / ticket	148 090

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	87
2. Amount of mark-up	-
3. Amount of discount	-
4. Amount fo state contribution	0,1
Amount to be paid (1 + 2 - 3 - 4)	87

On the basis of the table above, amount to be paid by the user of the service comes to:
HUF 87 / ticket.

5 Annexes

- Annex 1: All direct costs, direct costs to be distributed and indirect costs of MÁV for 2020 broken down to services
- Annex 2: Data from the updated business plan of MÁV for 2017 and 2020
- Annex 3: Performance indicators of MÁV for 2017 and 2020
- Annex 4: In-kind performances of MÁV for 2017 and 2020
- Annex 5: Summing-up table of network access charges of MÁV for the 2019/2020 timetable year
- Annex 6: Letter of MÁV of 44672/2018/MAV
- Annex 7: Summing-up table of network access charges including state subsidy for the 2019/2020 timetable period for MÁV

Annex 1: All direct costs, direct costs to be distributed and indirect costs of MÁV for 2020 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	985 743	29 212	99 516	1 114 471
Running of trains				
Gross ton proportionate part				
Passenger train, standard freight train, locomotive	16 559 266	6 195 993	2 231 142	24 986 401
Special freight train - Freight train of Záhony	1 068 213	7 804	105 503	1 181 520
Special freight train - Single wagon road	158 852	6 570	16 219	181 641
Special freight train - Corridor freight train	772 059	12 358	76 912	861 329
Train km proportionate part				
Passenger train				
track section category I	5 263 904	23 801 041	2 849 804	31 914 749
track section category II	2 819 586	8 118 869	1 072 510	12 010 965
track section category III	3 215 150	7 496 308	1 050 253	11 761 711
Locomotive train				
track section category I	344 136	1 502 834	181 095	2 028 065
track section category II	148 737	415 304	55 304	619 345
track section category III	48 979	161 086	20 597	230 661
Standard freight train				
track section category I	1 808 293	6 742 617	838 413	9 389 323
track section category II	598 934	1 620 960	217 659	2 437 553
track section category III	132 389	457 139	57 803	647 331
Special freight train - Freight train of Záhony				
track section category I	497 557	61 012	54 767	613 337
track section category II	24 238	2 340	2 606	29 184
track section category III	1 008	26	101	1 135
Special freight train - Single wagon road				
track section category I	116 064	17 374	13 084	146 522
track section category II	88 395	19 256	10 555	118 206
track section category III	83 612	16 721	9 838	110 171
Special freight train - Corridor freight train				
track section category I	363 333	93 513	44 794	501 639
track section category II	38 501	6 845	4 446	49 793
track section category III	-	-	-	-
Use of catenary	6 313 273	105 696	629 377	7 048 346
Use of stations by passenger trains for stopping				
I. station category	1 912 798	10 288 693	1 196 350	13 397 841
II. station category	1 230 517	16 017 616	1 691 171	18 939 305
III. station category	192 749	5 440 829	552 370	6 185 948
IV. station category	141 902	5 139 639	517 853	5 799 394
Use of origin/destination stations by passenger trains				
I. station category	138 567	2 501 168	258 825	2 898 560
II. station category	4 660	669 386	66 090	740 135
III. station category	253	111 348	10 942	122 544
IV. station category	341	52 602	5 191	58 134
Use of stations by freight trains				
I. station category	826 279	2 088 510	285 794	3 200 582
II. station category	344 377	1 966 548	226 585	2 537 509
III. station category	103 080	548 870	63 923	715 873
Storage of vehicles	456 902	63 277	51 003	571 182
Use of wagon weigh bridges (scales)	196 692	41 311	23 336	261 339
Use of refuelling facilities	989 646	324 968	128 897	1 443 511
Ensuring of shunting staff for passenger trains	3 192 668	53 451	318 280	3 564 399
Ensuring of shunting staff freight and locomotive trains				
within 8 days	620 930	10 396	61 901	693 227
more than 8 days	2 596 376	43 468	258 835	2 898 680
Ensuring of traction unit for passenger trains	172 848	2 894	17 231	192 973
Ensuring of traction unit for freight and locomotive trains	3 189 489	53 398	317 964	3 560 851
Ensuring of fuel for traction	11 695 474	-	-	11 695 474
Staff providing train acceptance	26 530	444	2 645	29 619
Staff ensured for weighing	36 344	608	3 623	40 576
Exchange of axles	89 165	1 493	8 889	99 547
Use of bogies	54 391	911	5 422	60 724
Ensuring of traction current				
Transmitted traction current	16 007 131	-	-	16 007 131
System-use	2 691 613	-	-	2 691 613
Network loss of transmitted traction current	851 353	-	-	851 353
Energy tax	261 977	-	-	261 977
Funds under the Act on Electricity	3 171 047	-	-	3 171 047
Ensuring of electric energy used for other than traction purposes (preheating, precooling)				
Transmitted traction current	189 408	-	-	189 408
System-use	30 858	-	-	30 858
Network loss of transmitted traction current	3 865	-	-	3 865
Energy tax	3 003	-	-	3 003
Funds under the Act on Electricity	36 354	-	-	36 354
Ensuring of fuel used for other than traction purposes	81 596	-	-	81 596
Ticketing and reckoning activity	11 547	193	1 151	12 891
Total	93 002 950	102 312 898	15 716 571	211 032 419

Annex 2: Data from the updated business plan of MÁV for 2017 and 2020

	2017 All cost	2017 Cost in charges	2020 All cost	2020 Cost in charges
Cost of Material and contracted services	74 580 636	61 768 208	88 308 606	74 529 912
Cost of goods sold (fuel oil)	30 026 683	28 612 641	36 160 779	35 023 679
Accounting value of sold (mediated) services (electric energy)				
All material expenses	104 607 319	90 380 849	124 469 385	109 553 592
Personal expenses	89 831 889	75 760 768	102 064 558	98 815 334
Depreciation	60 173 335	59 970 550	105 624 506	105 421 720
Central internal services and allocated management services by branch				
Costs of gearing				
Costs of direct internal services				
Internal expenditures	2 246 370			
Other expenditures	12 661 048	8 578 333	41 430 175	8 581 537
All operating costs	269 519 961	234 690 500	373 588 624	322 372 183
Capitalized value of self-manufactured assets	- 4 825 283	224 080	- 5 019 870	224 080
Incomes of internal services of Infrastructure Manager				
Payable interests and expenses				
Other operating of financial expenditures	67 742	67 742	46 522	46 522
Total Costs and Expenditures	264 762 420	234 982 322	368 615 276	322 642 785
Net sales revenues	139 480 828			
Other incomes	127 676 787	112 324 555	143 295 767	111 550 491
.....of which State compensation		50 535 510		-
Other interests receivable and similar incomes				
Internal revenues	567 390			
Other profit on financial transactions	79 349	77 278	49 758	49 758
Total revenues	267 804 354	112 401 834	143 345 525	111 600 249
In Total	3 041 934	122 580 488	225 269 751	211 042 536
In Total, without state compensation		173 115 998		211 042 536

Annex 3: Performance indicators of MÁV for 2017 and 2020

Services		2017	2020	Measure unit			
Ensuring of train path		100 992 567	101 159 229	train km			
Running of trains	Gross ton km proportionate part	Total	41 566 611 604	41 609 139 539	gross ton km		
		Passenger train, Standard freight train, Locomotive train	37 887 772 098	37 069 976 409	gross ton km		
		Special freight trains - Freight train of Záhony	2 562 560 583	2 535 670 890	gross ton km		
		Special freight train- Single wagon road	359 860 317	356 505 998	gross ton km		
		Special freight train- Corridor freight train	756418606	1646986242	gross ton km		
	Train km proportionate part	Összesen	Total	100 992 567	101 159 229	train km	
			Passenger	Total	77 873 596	78 009 643	train km
				I.	49 830 457	48 922 359	train km
		II.		15 199 132	14 095 660	train km	
		Locomotive	Total	4 643 672	4 611 331	train km	
			I.	3 552 631	3 527 273	train km	
			II.	836 139	830 975	train km	
		Standard freight trains	Total	15 549 750	14 975 600	train km	
			I.	12 549 426	12 086 057	train km	
			II.	2 587 386	2 491 851	train km	
		Special freight trains - Freight train of Záhony	Total	412 938	397 692	train km	
			I.	1 626 688	1 615 077	train km	
			II.	1 563 062	1 551 905	train km	
		Special freight trains - Single wagon road	Total	62 809	62 361	train km	
			I.	817	811	train km	
			II.	744 957	738 337	train km	
		Special freight trains - Corridor freight trains	Total	312 769	309 235	train km	
			I.	227 041	225 420	train km	
			II.	205 147	203 682	train km	
		Use of catenary		72 519 417	72 458 337	electric train km	
		Use of stations by passenger trains for stopping	Total	12 414 773	12 414 773	use of stations	
			Station category I	3 209 011	3 462 807	use of stations	
Station category II			5 624 692	5 390 958	use of stations		
Station category III			1 838 614	1 831 189	use of stations		
Station category IV			1 742 456	1 729 819	use of stations		
Use of origin/destination stations by passenger trains		Total	1 277 787	1 303 458	use of stations		
		Station category I	934 885	977 707	use of stations		
	Station category II	308 058	261 663	use of stations			
	Station category III	23 201	43 526	use of stations			
	Station category IV	11 643	20 562	use of stations			
Use of stations by freight trains	Total	275 756	275 756	use of stations			
	Station category I	118 438	125 093	use of stations			
	Station category II	124 420	117 788	use of stations			
	Station category III	32 898	32 875	use of stations			
Storage of vehicles		3 342 452	3 710 241	vehicle/day			
Use of wagon weigh bridges (scales)		51 514	48 446	vehicle(pcs)			
Use of refuelling facilities		45 087 993	42 343 297	litre			
Ensuring of shunting staff for passenger trains		284 483	283 630	person/hour			
Ensuring of shunting staff freight and locomotive trains	Total	382 910	282 906	person/hour			
	within 8 days	90 810	52 250	person/hour			
	more than 8 days	292 100	230 656	person/hour			
Ensuring of traction unit for passenger trains		4 145	3 928	vehicle/hour			
Ensuring of traction unit for freight and locomotive trains		80 855	72 477	vehicle/hour			
Ensuring of fuel for traction		44 665 595	42 056 986	litre			
Staff providing train acceptance		6 881	6 124	person/hour			
Staff ensured for weighing		7 670	7 664	vehicle(pcs)			
Exchange of axles		1 435	2 853	vehicle(pcs)			
Use of bogies		723 410	740 257	pcs/hour			
Ensuring of traction current		841 831 700	843 726 886	kWh			
Ensuring of electric energy used for other than traction purposes (preheating, precooling)		8 772 300	9 672 874	kWh			
Ensuring of fuel used for other than traction purposes (preheating, precooling)		325 709	286 311	litre			
Ticketing and reckoning activity		231 390	148 090	ticket			

Annex 4: In-kind performances of MÁV for 2017 and 2020

Denomination of in-kind performances	2017	2020
Number of use of track routes by departing trains	1 349 141	1 355 762
Number of use of track routes by through trains	24 752 038	24 318 516
Passenger trains	18 760 583	18 968 581
track section category I	11 564 502	11 453 965
track section category II	4 476 631	3 907 108
track section category III	2 719 450	3 607 508
Locomotive trains	1 792 664	1 000 601
track section category I	1 418 066	723 221
track section category II	284 703	199 860
track section category III	89 895	77 521
Standard freight train	3 726 115	4 244 863
track section category I	2 855 652	3 244 803
track section category II	741 655	780 067
track section category III	128 808	219 993
Special freight train - Freight train of Záhony	213 967	30 500
track section category I	201 634	29 361
track section category II	12 125	1 126
track section category III	208	13
Special freight train - Single wagon road	148 314	25 674
track section category I	47 343	8 361
track section category II	56 277	9 267
track section category III	44 694	8 047
Special freight train - Corridor freight train	110 395	48 296
track section category I	108 302	45 002
track section category II	2 093	3 294
track section category III		
Number of use of track routes by passenger trains for stopping	12 414 773	12 414 773
station of category I	3 209 011	3 462 807
station of category II	5 624 692	5 390 958
station of category III	1 838 614	1 831 189
station of category IV	1 742 456	1 729 819
Number of use of track routes by passenger trains for reversing direction	1 277 787	1 303 458
station of category I	934 885	977 707
station of category II	308 058	261 663
station of category III	23 201	43 526
station of category IV	11 643	20 562
Number of use of track routes by freight trains	1 378 780	1 378 780
station of category I	592 190	625 465
station of category II	622 100	588 940
station of category III	164 490	164 375
Number of use of track routes for access to refuelling facilities	135 264	127 030
Number of use of track routes for access to wagon weigh bridges	17 171	16 149
Number of use of track routes for storage of vehicles	22 283	24 735

Annex 5: Summing-up table of network access charges of MÁV for the 2019/2020 timetable period (HUF)

Service	Charge of access part	Charge of supply part	Mark-up	Discount	State subsidy	Amount to be paid
Ensuring of train path	1	-	10	-	3	8
Running of trains						
Gross ton proportionate part						
Passenger train, Standard freight train, Locomotive train	0,36	-	0,31	-	0,40	0,27
Special freight train- Freight train of Záhony	0,26	-	0,21	-	0,24	0,23
Special freight train- Single wagon road	0,28	-	0,23	-	0,28	0,23
Special freight train- Corridor freight train	0,29	-	0,23	-	0,26	0,26
Train km proportionate part						
Passenger trains						
track section category I	54	-	598	-	262	390
track section category II	82	-	770	-	511	341
track section category III	72	-	713	-	657	128
Locomotive trains						
track section category I	48	-	527	-	178	397
track section category II	72	-	673	-	354	391
track section category III	78	-	834	-	525	386
Standard freight trains						
track section category I	62	-	715	-	341	436
track section category II	88	-	890	-	577	401
track section category III	132	-	1 496	-	1 413	215
Special freight trains - Freight train of Záhony						
track section category I	39	-	357	-	2	393
track section category II	71	-	397	-	104	364
track section category III	65	-	1 335	-	1 203	197
Special freight trains - Single wagon road						
track section category I	36	-	438	-	103	371
track section category II	76	-	448	-	181	343
track section category III	66	-	475	-	356	185
Special freight trains - Corridor freight train						
track section category I	45	-	401	-	15	431
track section category II	83	-	503	-	186	400
track section category III	-	-	-	-	-	-
Use of catenary	59	-	38	-	36	61
Use of stations by passenger trains for stopping						
I. station category	731	622	2 516	-	570	3 299
II. station category	724	300	2 489	-	745	2 768
III. station category	720	180	2 478	-	1 458	1 920
IV. station category	719	159	2 474	-	1 634	1 718
Use of origin/destination stations by passenger trains						
I. station category	464	230	2 271	-	675	2 290
II. station category	464	94	2 271	-	1 003	1 826
III. station category	463	81	2 271	-	1 902	913
IV. station category	464	92	2 271	-	1 914	913
Use of stations by freight trains						
I. station category	6 641	3 131	15 813	-	20 874	4 711
II. station category	5 388	2 836	13 319	-	19 193	2 350
III. station category	5 600	2 677	13 499	-	21 035	741
Storage of vehicles	63	27	64	-	-	154
Use of wagon weigh bridges (scales)	154	4 483	757	-	2 854	2 540
Use of refuelling facilities	2	24	8	-	9	25
Ensuring of shunting staff for passenger trains	-	12 567	-	-	3 907	8 660
Ensuring of shunting staff freight and locomotive trains ordered within 8 days before the scheduled use of the service	-	13 267	-	-	7 997	5 270
Ensuring of shunting staff freight and locomotive trains ordered more than 8 days before the scheduled use of the service	-	12 567	-	-	8 417	4 150
Ensuring of traction unit for passenger trains	-	49 132	-	-	8 509	40 623
Ensuring of traction unit for freight and locomotive trains	-	49 131	-	-	25 286	23 845
Ensuring of fuel for traction	-	278	-	-	-	278
Staff providing train acceptance	-	4 836	-	-	636	4 200
Staff ensured for weighing	-	5 294	-	-	1 094	4 200
Exchange of axles	-	34 897	-	-	7 198	27 699
Use of bogies	-	82	-	-	37	45
Ensuring of traction current						
Transmitted traction current	-	19,0	-	-	-	19,0
System-use	-	3,2	-	-	-	3,2
Network loss of transmitted traction current	-	1,0	-	-	-	1,0
Funds under the Act on Electricity	-	0,3	-	-	-	0,3
Energy tax	-	3,8	-	-	-	3,8
Ensuring of electric energy used for other than traction purposes (preheating, precooling)						
Transmitted electric energy used for other than traction purposes	-	19,6	-	-	-	19,6
System-use	-	3,2	-	-	-	3,2
Network loss of transmitted electric energy used for other than traction purposes	-	0,4	-	-	-	0,4
Funds under the Act on Electricity	-	0,3	-	-	-	0,3
Energy tax	-	3,8	-	-	-	3,8
Ensuring of fuel used for other than traction purposes (preheating, precooling)	-	285	-	-	-	285
Ticketing and reckoning activity	-	87	-	-	0	87



ELNÖK-VEZÉRIGAZGATÓ

Németh Réka úrnő
ügyvezető igazgató

Iktatószám: 44672/2018/MAV

Vasúti Pályakapacitás-elosztó Kft.

Budapest

Bajcsy Zsilinszky út 48.

1054

Tárgy: 2019/2020. menetrendi évre vonatkozó hálózat-hozzáférési díjakban figyelembe vehető állami szerepvállalás mértéke

Tisztelt Ügyvezető Igazgató Úrnő!

A 2019/2020. 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 2019/2020. menetrendi évre vonatkozó fizetendő egységár kalkulációja során a Nemzeti Fejlesztési Minisztériumtól érkezett, csatolt VIF/51613-1/2018-ITM számú levél szerint a következőket is szíveskedjen figyelembe venni.

- A MÁV Zrt. 2019/2020. évi alap- és járulékos szolgáltatásaiból származó vasúti hálózat-hozzáférési díjtömege az árufuvarozási szektor vonatkozásában a 2018/2019. menetrendi évre vonatkozó díjképzés során leadott teljesítményadatok figyelembe vételével, változatlan teljesítmény esetén 3%-kal növekedjen.
- A személyszállítási- és az árufuvarozási szektor közös szolgáltatásainak díjai kizárólag csak a fentebbi cél eléréséhez szükséges mértékben emelkedhetnek.
- Az állami költségtérítés hatásából adódóan a 2018/2019-es menetrendi évhez képest a 2019/2020. évi fizetendő összegek ne csökkenjenek, kivéve, ha ez jogszabályból vagy e dokumentum előírásaiból, illetve a költségviszonyokból következik.
- A vontatási és nem vontatási célú villamos energia, illetve a vontatási és a nem vontatási célú üzemanyag biztosítása szolgáltatások ne részesüljenek támogatásban.
- A 2018/2019. 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 pénzügyi támogatását.
- A környezetvédelmi szempontból kedvezőbb vasúti közlekedés igénybevételének ösztönzése érdekében kérem a 80 díjzabási km-t és 1000 bruttótonna tömeget meg nem

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haladó tehervonatok közlekedésének pénzügyi támogatását az állami szerepvállalás felosztása során.

- 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.
- Az állomás átkategorizálásból adódó változások várható hatásait is kérem figyelembe venni az adatszolgáltatás során. A műszaki paraméterek változásából adódó átkategorizálás terheit, illetve előnyeit a vállalkozó vasúti társaságok viselik.

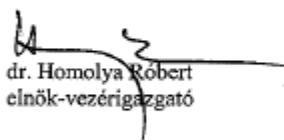
Kérem, hogy a záhonyi térség felzárkóztatását, a környezetvédelmi szempontú ösztönzést, valamint a korridorokon történő közlekedést ösztönző pénzügyi támogatásokat az érintett tehervonatok közlekedtetésért (mind vonatkm, mind bruttótonnakm arányos rész) fizetendő összegének csökkentésére használják fel úgy, hogy az árufuvarozási szektor által fizetendő alap- és járulékos szolgáltatásokból származó összesített bevétel a fentiek szerint 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 a pályaműködtetésre vonatkozó adatszolgáltatását, amely az utolsó lezárt üzleti év (2017) tényadatain és a 2020. évi tervadatokon alapul. Ezzel eleget tett a 2020. évi Díjképzési Dokumentum elkészítéséhez kapcsolódó jogszabályi kötelezettségének.

A díjképzési rendszer elemeinek meghatározása során felmerülő további kérdések esetén a MÁV Zrt. munkatársai készséggel állnak rendelkezésére.

Budapest, 2018. 11. 05.

Üdvözlettel:


dr. Homolya Róbert
elnök-vezérigazgató



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

Szolgáltatás megnevezése			Állami szerepvállalás értéke (Ft)			
ALAPSZOLGÁLTATÁS	Menszovonai biztosítás		306 196 861			
	Bruttótonnakm arányos rész	Általános	14 977 807 263			
		Záhonyi tehervonat	596 315 986			
		Egyes kocsi forgalom	89 644 333			
		Komidor tehervonatok	433 112 781			
	Közlekedtetés	Vonatkm arányos rész	Általános tehervonat	1. kategória 4 119 802 008 2. kategória 1 438 320 666 3. kategória 561 827 149		
			Záhonyi tehervonat	1. kategória 3 437 060 2. kategória 6 484 625 3. kategória 975 315		
			Egyes kocsi forgalom	1. kategória 31 795 367 2. kategória 40 886 630 3. kategória 72 489 373		
			Komidor tehervonat	1. kategória 17 070 824 2. kategória 15 611 889 3. kategória 0		
			Személyvonat	1. kategória 12 836 029 122 2. kategória 7 204 344 989 3. kategória 9 842 783 451		
			Mozdonyvonat	1. kategória 627 737 700 2. kategória 294 433 661 3. kategória 132 971 212		
			Felsővezetékű rendszerek használata		2 628 387 687	
			ALAPSZOLGÁLTATÁSRA FELHASZNÁLT ÖSSZES ÁLLAMI SZEREPVÁLLALÁS			56 288 366 742
			JÁRULÉKOS SZOLGÁLTATÁS	Személyszállító vonatok megállási célú állomáshasználata		1. kategória 1 974 041 110 2. kategória 4 017 132 794 3. kategória 2 670 065 428 4. kategória 2 627 564 492
				Személyszállító vonatok kilinduló-/végállomás használata		1. kategória 669 610 726 2. kategória 262 338 425 3. kategória 62 604 543 4. kategória 39 360 696
				Tehervonati állomáshasználat		1. kategória 2 611 268 095 2. kategória 2 389 707 601 3. kategória 691 612 374
				Járműtárolás		
		Vasúti járműmérleghez való hozzáférés		138 286 245		
		Üzemanyag vételező helyekhez való hozzáférés		364 826 740		
		Tolatószemélyzet biztosítás személyszállító vonatok részére		1 108 167 273		
Tolatószemélyzet biztosítás tehervonatok részére		8 nappal korábban megrendelt 1 941 456 714 8 napon belül megrendelt 417 867 663				
Vontatójármű biztosítás személyszállító vonatok számára		33 419 086				
Vontatójármű biztosítás tehervonatok számára		1 832 647 713				
Vontatási célú üzemanyag biztosítás						
Vonaftellátás		3 697 820				
Mérlegeléshez biztosított pályavasúti személyzet		6 386 679				
Tengelytámszerelés		20 632 094				
Forgósz használata		27 412 553				
JÁRULÉKOS SZOLGÁLTATÁSRA FELHASZNÁLT ÖSSZES ÁLLAMI SZEREPVÁLLALÁS				24 013 411 418		
KIEGÉSZÍTŐ SZOLGÁLTATÁS	Vontatási célú villamos energia biztosítása			0		
	Nem vontatási célú (előűtésre, előhűtésre felhasznált)villamos energia biztosítása		0			
Nem vontatási célú (előűtésre, előhűtésre felhasznált)üzemanyag biztosítása		0				
KIEGÉSZÍTŐ SZOLGÁLTATÁSRA FELHASZNÁLT ÖSSZES ÁLLAMI SZEREPVÁLLALÁS			0			
Mellék szolgáltatás	Menetjegy értékesítés		7 482			
MELLÉK SZOLGÁLTATÁSRA FELHASZNÁLT ÖSSZES ÁLLAMI SZEREPVÁLLALÁS			7 482			
ÁLLAMI SZEREPVÁLLALÁS ÉRTEKE ÖSSZESEN			80 301 786 642			



INNOVÁCIÓS ÉS TECHNOLÓGIAI
MINISZTERIUM

DR. MOSÓCZI LÁSZLÓ
KÖZLEKEDÉSPOLITIKÁÉRT FELELŐS ÁLLAMTITKÁR

Iktatószám: VIF/51613-1/2018-ITM

Hivatkozási szám: 38741/2018/MAV

dr. Homolya Róbert úr részére
elnök-vezérigazgató

MÁV Magyar Államvasutak Zrt.

Budapest
Könyves Kálmán krt. 54-60.
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Tárgy: Pályaműködtetési tevékenység 2019/2020. menetrendi évre vonatkozó állami költségtérítése

Tisztelt Elnök-Vezérigazgató Úr!

Hivatkozva a 38741/2018/MAV iktatószámon küldött levélben bemutatott sarokszámokra, a Magyar Államvasutak Zrt. és a Magyar Állam között 2015. december 21-én létrejött, a vasúti pályahálózat működtetésre kötött KIF/568/2015-NFM_SZERZ számú szerződés keretein belül a 2019/2020-as menetrendi évre vonatkozóan az állami költségtérítés mértékét 103 308 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 Innovációs és Technológiai Minisztérium – 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 2017. évi tényadatok, a díjszámítás alapjául szolgáló 2020. évi üzleti terv szerinti eredménykimutatás és az alábbiakban meghatározott szempontok alapján történő meghatározására a MÁV Zrt.-t, mint a pályahálózat működtetésre kötött szerződés szolgáltatóját hatalmazom fel.

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Annex 7: Summing-up table of network access charges including state subsidy for the 2019/2020 timetable year for MÁV (HUF)

Services			State subsidy broken down to services (HUF)			
Basic service	Ensuring of train path		305 196 861			
	Running of trains	Gross ton proportionate part	Passenger train, Standard freight train, Locomotive train	14 977 507 263		
			Special - Freight train of Z.	598 315 986		
			Special - Single wagon road	99 644 333		
			Special - Corridor freight tr.	433 112 781		
		Train km proportionate part	Passenger train	category I	12 835 029 122	
				category II	7 204 344 989	
				category III	9 842 783 451	
			Locomotive train	category I	627 737 700	
				category II	294 433 661	
				category III	132 971 212	
			Standard freight train	category I	4 119 802 008	
				category II	1 438 320 656	
				category III	561 827 149	
				Special freight train - Freight train of Z.	category I	3 437 960
					category II	6 484 525
					category III	975 315
			Special freight train - Single wagon road	category I	31 795 367	
				category II	40 886 630	
				category III	72 489 373	
Special freight train - Corridor freight train	category I	17 070 824				
	category II	15 811 889				
category III	-					
Use of catenary			2 628 387 687			
Complex supplementary service	Use of stations by passenger trains for stopping	Station category I	1 974 041 110			
		Station category II	4 017 132 794			
		Station category III	2 670 065 428			
		Station category IV	2 827 564 492			
	Use of origin/destination stations by passenger trains	Station category I	659 610 726			
		Station category II	262 338 425			
		Station category III	82 804 543			
		Station category IV	39 360 859			
	Use of stations by freight trains	Station category I	2 611 269 095			
		Station category II	2 260 707 601			
		Station category III	691 512 374			
	Use of wagon weigh bridges (scales)			-		
	Use of refuelling facilities			138 286 245		
Storage of vehicles			384 928 740			
Supply part of supplementary service	Ensuring of shunting staff for passenger trains		1 108 167 273			
	Ensuring of shunting staff freight and locomotive trains	ordered more than 8 days	417 867 853			
		ordered within 8 days	1 941 456 714			
	Ensuring of traction unit for passenger trains		33 419 086			
	Ensuring of traction unit for freight and locomotive trains		1 832 647 713			
	Ensuring of fuel for traction		-			
	Staff providing train acceptance		3 897 820			
	Staff ensured for weighing		8 386 979			
	Exchange of axles		20 532 994			
	Use of bogies		27 412 553			
Total (basic services + supplementary services)			80 301 778 160			
Additional service	Ensuring of traction current	Transmitted traction current	-			
		System-use	-			
		Network loss of transmitted traction current	-			
		Funds under the Act on Electricity	-			
	Ensuring of electric energy used for other than traction purposes (preheating, precooling)	Energy tax	-			
		Transmitted electric energy used for other than	-			
		System-use	-			
		Network loss of transmitted electric energy used	-			
	Funds under the Act on Electricity	-				
	Energy tax	-				
Ensuring of fuel used for other than traction purposes (preheating, precooling)		-				
Ancillary service	Ticketing and reckoning activity		7 482			
Total (additional services + ancillary services)			7 482			
TOTAL			80 301 785 642			