

For the timetable period of 2023/2024

## **Charging Document (CD)**

of

**GYSEV ZRT**

**EFFECTIVE: FROM 00:00 OF 10 DECEMBER 2023 TILL 24:00 OF 14 DECEMBER 2024**

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# 1 Introduction

Act CLXXXIII of 2005 on Railway Transport (hereafter Railway Act) and Joint Decree of the Minister of Development the Minister of Finance No 58/2015 (IX.30) NFM on frameworks of the network access charging system and basic regulations of determination and implementation of access charges (hereinafter Charging Decree) has designated the Rail Capacity Allocation Office (hereinafter VPE) as charging body as regards the network access charges to be applied by Infrastructure Managers to the open access railway network.

In accordance with provisions set out in § 17 (1) of the Charging Decree, the task of the Charging Body is to prepare the Charging Methodology (hereinafter CM III<sup>1</sup>) as a methodological documentation of charging elements.

Charging Body shall determine the concrete charging elements for the given timetable year on the basis of the CM III, the fact data of the last closed business year of the Infrastructure Manager, other data sources set out in the CM III, 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.<sup>2</sup>

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.

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<sup>1</sup>By CM III at the present CD we mean Version 4 of CM III.

<sup>2</sup>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 2023/2024 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 00:00 of 10 December of 2023.

### **2.2 OBJECTIVE SCOPE OF CD**

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

### **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 III and in observance of legal rules in force.

#### **3.2 COSTS**

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

##### **Direct costs**

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

Values of direct costs of the Infrastructure Manager for the 2023/2024. timetable year assigned to each service can be seen in Annex 1, furthermore, these values will also be demonstrated in the text of the CD among costs related to the relevant services.

##### **Direct costs to be distributed**

Direct dividable costs comprise items that can directly be connected to the provision of services of the Infrastructure Manager but that occur in common interest of several services and for this reason are to be shared to these services 'on an in-kind base'. 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 2023/2024. timetable year divided based on Annex 3 of CM III can be seen in Annex 1. Furthermore, they will also be demonstrated in the text among costs related to certain services.

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

##### **Indirect costs**

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

Values of indirect costs for the 2023/2024. 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 2023/2024. timetable period can be seen in the following tables.

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

	thousand HUF	%
Direct costs	24 859 785	78,3%
Direct costs to be distributed	3 882 912	12,2%
Indirect costs	2 996 324	9,4%
Total cost	31 739 021	100%

  

Basic service	thousand HUF	%
Variable costs	2 769 849	28,4%
Fixed costs	5 317 746	54,5%
Indirect costs	1 671 705	17,1%
Total cost	9 759 300	100%

  

Supplementary services	thousand HUF	%
Variable costs	1 206 684	13,85%
Fixed costs	1 985 174	22,78%
Supply part of costs	4 281 630	49,13%
Indirect costs	1 241 474	14,25%
Total cost	8 714 962	100%

  

Additional services	thousand HUF	%
Direct costs	12 779 362	100,0%
Direct costs to be distributed	0	0,0%
Indirect costs	0	0,0%
Total cost	12 779 362	100%

  

Ancillary services	ezer Ft	%
Direct costs	399 304	82,3%
Direct costs to be distributed	2 948	0,6%
Indirect costs	83 145	17,1%
Total cost	485 397	100%

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

	thousand HUF	%
Basic services	9 759 300	31%
Supplementary services	8 714 962	27%
Additional services	12 779 362	40%
Ancillary services	485 397	2%
Total cost	31 739 021	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 III, determination of values to be expected in the year of charge shall be carried out on the basis of values involved in the business plan of the Infrastructure Manager. GYSEV Zrt requested that plan figures defined in its business plan for 2024 should be the basis of the fee calculation. Business plan of GYSEV Zrt for 2024 can be found in Annex 2.

### **3.4 PERFORMANCE INDICATORS**

As part of data supply, GYSEV Zrt has made values of performance indicators of the 2021. and the 2024. timetable year available.

Values of performance indicators of GYSEV Zrt for the 2021. and the 2024. timetable period can be seen in Annex 3.

### **3.5 'IN-KIND PERFORMANCES'**

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

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

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

Determination of values of in-kind performances for the 2024. timetable year were carried out in line with performance indicators set out in Annex 3/B of CM III.

Tables of in-kind performances contain the number of the use of track route related to distinct services. Values of in-kind performances of the Infrastructure Manager for the 2021. and for the 2024. timetable year can be found in Annex 4.

### **3.6 APPLIED MARK-UPS**

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

In accordance with Paragraph 5 of the Charging Decree costs directly incurred as a result of operating the train service which are the basis of the charges to be paid for basic services and access to service facilities (access part of supplementary services and complex services containing such elements) cannot 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 Charging Decree 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 contribution do not cover the entire amount of eligible 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 § 9 (2) of the Charging Decree, prior to adding the mark-up to the charge, we have to analyse the market if there is a segment that cannot pay the network access charge increased with the mark-up paid for the basic services and access to service facilities.

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

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

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

### 3.7 DISCOUNTS

Point 2.1.2.3. of CM III 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

By the date of publication specified in the decree the notification was not received by VPE about the amount and use of state contribution on 2023/24 timetable period.

### 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 Paragraph 9 Section (4) of the Charging Decree.

As part of the charging process related to the 2023/2024 timetable year, according to the Segmentation Analysis Methodology (Annex 9 of the CM), VPE conducted the segmentation analysis in accordance with the Annex of the Network Statement for relevant segments.

The basis for the analysis was provided by business and performance data for 2021. The result of the analysis is summarized in the following table.

Market segment	Result of the analysis
Combined transport	Due to the insufficient data provision the analysis could not to be carried out.
Direct trains	The segment can pay the mark-up, charge reduction did not arise.
Block trains	In the segment need for a charge (mark-up) reduction, but not possible further reduction of mark-up, because the reduction affects the mass of direct cost according to the point 2. of the methodology.
Single wagon load trains	The single wagon load trains segment receives targeted state contribution during the period of the support program (2021-2025), as specified in Government Decision No. 1414/2020 (VII.16). During the period of the support program, it is not considered a relevant segment to be investigated.
Public service passenger trains	Due to the insufficient data provision the analysis could not to be carried out.

Other passenger trains	Due to the insufficient data provision the analysis could not to be carried out.
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### 3.10 MODE OF CALCULATION OF CHARGING ELEMENTS

Determination of charges relating to services in accordance with relevant provisions of CM III 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:

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

Supply part of supplementary service, additional and ancillary service:

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

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

Basic services and access part of supplementary services:

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

Complex supplementary services:

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

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

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

### 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.

As part of the data provision for the 2023/2024 timetable period, the Infrastructure Manager has stated that compared to the data for the 2022/2023 timetable period the performance data that was taken into account in the calculation of the ETCS fee has not changed to such an extent that would affect the calculation of the ETCS fee.

The following ETCS fees shall be introduced for the 2023/2024 timetable period:

ETCS bonus fee: 26 HUF/train km  
ETCS malus fee: 1 HUF/train km

Rules of use of ETCS fees can be found in Chapter 5.6.5. of the Network Statement.

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

### 4.1 BASIC SERVICES

#### Costs taken into account when determining the charge

##### 3 Table: Basic services - summing-up of costs

Costs in 2024 (thousand HUF)	Ensuring of train path	Running of trains												Use of catenary	
		Gross ton km proportionate part	Train km proportionate part												
			Passenger trains			Locomotive trains			Standard freight trains			Corridor freight trains			
			Category I.	Category II.	Category III.	Category I.	Category II.	Category III.	Category I.	Category II.	Category III.	Category I.	Category II.		Category III.
Variable cost component of direct costs	9 351	1 652 515	201 811	11 631	8 721	10 496	40	1	64 573	75	1	1 766	-	-	439 639
Variable cost component of direct costs to be distributed	-	259 432	-	-	-	6 330	-	-	19 422	-	-	499	-	-	-
Fixed cost component of direct costs	84 157	1 153 249	1 596 767	77 863	62 378	88 820	395	10	331 284	398	11	9 059	-	-	640 404
Fixed cost component of direct costs to be distributed	5 651	165 058	830 891	-	-	63 076	-	-	195 526	-	-	4 575	-	-	7 975
Indirect costs	20 496	667 693	560 747	18 498	14 656	34 875	90	2	126 295	98	3	3 278	-	-	224 934
	119 655	3 897 946	3 273 600	107 993	85 795	203 598	525	14	737 300	571	15	19 136	-	-	1 313 152

Among the direct costs of train path insurance, the cost of VPE was determined individually. The cost of the VPE is shared between the two infrastructure managers in proportion to their direct costs, without taking into account the costs of energy-type services.

#### Performance indicator relating to the charge

##### 4 Table: Basic services - performance

Performance in 2024	Ensuring of train path	Gross ton km proportionate part	Running of trains												Use of catenary
			Train km proportionate part												
			Passenger trains			Locomotive trains			Standard freight trans			Corridor freight trains			
			Category I.	Category II.	Category III.	Category I.	Category II.	Category III.	Category I.	Category II.	Category III.	Category I.	Category II.	Category III.	
Ensuring of train path performance / train km	7 232 263														
Gross ton km performance / gross ton km		2 297 830 034													
Train km performance / train km			5 463 630	201 859	193 351	304 482	1 170	35	1 038 411	894	35	28 395	-	-	
Use of catenary performance / electric train km														6 243 748	

#### Determination of the amount to be paid

##### 5 Table: Basic services - determination of the amount to be paid

2023/2024. (HUF)	Ensuring of train path	Gross ton km proportionate part	Running of trains												Use of catenary
			Train km proportionate part												
			Passenger trains			Locomotive trains			Standard freight trains			Corridor freight trains			
			Category I.	Category II.	Category III.	Category I.	Category II.	Category III.	Category I.	Category II.	Category III.	Category I.	Category II.	Category III.	
1. Amount of charge of access part	1	0,83	52	58	45	55	34	34	81	84	39	78	-	-	70
2. Amount of mark-up	16	0,87	547	477	399	614	415	355	629	555	391	596	-	-	140
3. Amount of discount	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4. Amount of state contribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Amount to be paid (1+2-3-4)	17	1,70	599	535	444	669	449	389	710	639	430	674	-	-	210

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

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

## 4.2 Supplementary Services

### 4.2.1 Use of stations

#### Costs taken into account when determining the charge

Table 6 : Use of stations by passenger trains for stopping - summing-up of costs

Costs in 2024 (thousand HUF)	Use of stations by passenger trains for stopping							
	Category I.		Category II.		Category III.		Category IV.	
	Access part of service	Supply part of service	Access part of service	Supply part of service	Access part of service	Supply part of service	Access part of service	Supply part of service
Variable cost component of direct costs	34 619		31 982		9 927		5 140	
Variable cost component of direct costs to be distributed	183 912		354 973		108 292		11 772	
Fixed cost component of direct costs	103 857		95 946		29 782		15 420	
Fixed cost component of direct costs to be distributed	310 169		598 664		182 634		19 853	
Supply part cost component of direct cost		102 204		100 012		36 441		1 900
Supply part cost component of direct cost to be distributed		21 731		41 943		12 796		1 391
Indirect costs	130 750	25 617	223 559	29 342	68 342	10 177	10 787	680
Total cost	763 307	149 552	1 305 125	171 297	398 978	59 413	62 971	3 972

Table 7 : Use of origin/destination stations by passenger trains - summing-up of costs

Costs in 2024 (thousand HUF)	Use of origin/destination stations by passenger trains					
	Category I.		Category II.		Category III.	
	Access part of service	Supply part of service	Access part of service	Supply part of service	Access part of service	Supply part of service
Variable cost component of direct costs	-		-		-	
Variable cost component of direct costs to be distributed	19 645		22		-	
Fixed cost component of direct costs	-		-		-	
Fixed cost component of direct costs to be distributed	73 929		82		-	
Supply part cost component of direct cost		47 360		27		-
Supply part cost component of direct cost to be distributed		7 170		8		-
Indirect costs	19 342	11 271	21	7	-	-
Total cost	112 915	65 801	125	42	-	-

Table 8 : Use of stations by freight trains - summing-up of costs

Costs in 2024 (thousand HUF)	Use of stations by freight trains					
	Category I.		Category II.		Category III.	
	Access part of service	Supply part of service	Access part of service	Supply part of service	Access part of service	Supply part of service
Variable cost component of direct costs	286 775		39 221		428	
Variable cost component of direct costs to be distributed	70 170		23 995		56	
Fixed cost component of direct costs	346 728		27 787		453	
Fixed cost component of direct costs to be distributed	116 485		39 832		92	
Supply part cost component of direct cost		-		-		-
Supply part cost component of direct cost to be distributed		8 062		2 757		6
Indirect costs	169 526	1 666	27 044	570	213	1
Total cost	989 684	9 728	157 879	3 326	1 242	8

#### Performance indicator relating to the charge

Table 9 : Use of stations - performance

Performance in 2024	Category I.	Category II.	Category III.	Category IV.
Use of stations by passenger trains for stopping performance / use of stations for stopping	262 001	505 694	154 272	16 770
Use of origin / destination stations by passenger trains / use of origin / destination stations	28 815	32		
Use of stations by freight trains performance / use of stations	13 885	4 748	11	

#### Determination of the amount to be paid

Table 10 : Use of stations by passenger trains - determination of the amount to be paid

2023/2024. (HUF)	Use of stations by passenger trains for stopping				Use of origin / destination stations by passenger trains		
	Category I.	Category II.	Category III.	Category IV.	Category I.	Category II.	Category III.
1. Amount charge of access part	834	765	766	1 008	682	682	
2. Amount of charge of supply part	571	339	385	237	2 284	1 305	
3. Amount of mark-up	2 079	1 816	1 820	2 747	3 236	3 236	
4. Amount of discount	-	-	-	-	-	-	
5. Amount of state contribution	-	-	-	-	-	-	
Amount to be paid (1 + 2 + 3 - 4 - 5)	3 484	2 920	2 971	3 992	6 202	5 223	-

Table 11 : Use of stations by freight trains - determination of the amount to be paid

2023/2024. (HUF)	Use of stations by freight trains		
	Category I.	Category II.	Category III.
1. Amount charge of access part	25 707	13 314	43 970
2. Amount of charge of supply part	701	701	701
3. Amount of mark-up	45 570	19 937	68 935
4. Amount of discount	-	-	-
5. Amount of state contribution	-	-	-
Amount to be paid (1 + 2 + 3 - 4 - 5)	71 978	33 952	113 606

## 4.2.2 Other complex supplementary services

### Costs taken into account when determining the charge

Table 12 : Other complex supplementary services - summing-up of costs

Costs in 2024 (thousand HUF)	Storage of vehicles		Use of wagon weigh bridges (scales)		Use of refuelling facilities	
	Access part of service	Supply part of service	Access part of service	Supply part of service	Access part of service	Supply part of service
Variable cost component of direct costs	11 838		3 518		8 368	
Variable cost component of direct costs to be distributed	156		170		1 704	
Fixed cost component of direct costs	7 892		2 346		5 579	
Fixed cost component of direct costs to be distributed	588		641		6 414	
Supply part cost component of direct cost		2 136		4 276		85 721
Supply part cost component of direct cost to be distributed		57		62		622
Indirect costs	4 232	453	1 380	897	4 561	17 847
Total cost	24 706	2 647	8 055	5 235	26 627	104 190

### Performance indicator relating to the charge

Table 13 : Other complex supplementary services - performance

Performance in 2024	Storage of vehicles	Use of wagon weigh bridges (scales)	Use of refuelling facilities
Storage of vehicles performance / vehicle / day	103 217		
Use of wagon weigh bridges performance / vehicle		2 249	
Use of refuelling facilities performance / litre			2 500 000

### Determination of the amount to be paid

Table 14 : Other complex supplementary services - determination of the amount to be paid

2023/2024. (HUF)	Storage of vehicles	Use of wagon weigh bridges (scales)	Use of refuelling facilities
1. Amount charge of access part	116	1 640	4
2. Amount of charge of supply part	26	2 328	42
3. Amount of mark-up	123	1 941	6
4. Amount of discount	-	-	-
5. Amount of state contribution	-	-	-
Amount to be paid (1 + 2 + 3 - 4 - 5)	265	5 909	52

## 4.2.3 Shunting services

### Costs taken into account when determining the charge

Table 15 : Shunting services - summing-up of costs

Costs in 2024 (thousand HUF)	Ensuring of shunting staff		Availability of shunting staff		Ensuring of traction unit		Availability of traction unit	
	For passenger trains	For freight and loco trains	For passenger trains	For freight and loco trains	For passenger trains	For freight and loco trains	For passenger trains	For freight and loco trains
Supply part cost component of direct cost	428	84 866	765 091	763 498	77	4 366	317 112	320 799
Supply part cost component of direct cost to be distributed	3	626	5 648	5 636	1	32	2 341	2 368
Indirect costs	89	17 671	159 312	158 980	16	909	66 031	66 799
Total cost	521	103 164	930 051	928 114	93	5 307	385 484	389 966

### Performance indicator relating to the charge

Table 16 : Shunting services - performance

Performance in 2024	Ensuring of shunting staff		Availability of shunting staff		Ensuring of traction unit		Availability of traction unit	
	For passenger trains	For freight and loco trains	For passenger trains	For freight and loco trains	For passenger trains	For freight and loco trains	For passenger trains	For freight and loco trains
Ensuring of shunting staff performance / person / hour	18	3 512						
Availability of shunting staff performance / person / hour			60 156	62 342				
Ensuring of traction unit performance / vehicle / hour					2	114		
Availability of traction unit performance / vehicle / hour							15 695	15 878

### Determination of the amount to be paid

Table 17 : Shunting services - determination of the amount to be paid

2023/2024. (HUF)	Ensuring of shunting staff		Availability of shunting staff		Ensuring of traction unit		Availability of traction unit	
	For passenger trains	For freight and loco trains	For passenger trains	For freight and loco trains	For passenger trains	For freight and loco trains	For passenger trains	For freight and loco trains
1. Amount charge of access part	-	-	-	-	-	-	-	-
2. Amount of charge of supply part	29 383	29 376	15 461	14 887	46 666	46 666	24 561	24 561
3. Amount of mark-up	-	-	-	-	-	-	-	-
4. Amount of discount	-	-	-	-	-	-	-	-
5. Amount of state contribution	-	-	-	-	-	-	-	-
Amount to be paid (1 + 2 + 3 - 4 - 5)	29 383	29 376	15 461	14 887	46 666	46 666	24 561	24 561

## 4.2.4 Other supply part of supplementary services

### Costs taken into account when determining the charge

Table 18 : Other supply part of supplementary services - summing-up of costs

Costs in 2024 (thousand HUF)	Ensuring of fuel for traction	Ensuring of water for water supply	Train preparation
Supply part cost component of direct cost	1 465 777	1 546	64 259
Supply part cost component of direct cost to be distributed	-	-	474
Indirect cost	-	-	13 380
<b>Total cost</b>	<b>1 465 777</b>	<b>1 546</b>	<b>78 114</b>

### Performance indicator relating to the charge

Table 19 : Other supply part of supplementary services - performance

Performance in 2024	Ensuring of fuel for traction	Ensuring of water for water supply	Train preparation
Ensuring of fuel for traction performance / litre	2 500 000		
Ensuring of water for water supply performance / m3		1 920	
Train preparation performance / person / hour			6 950

### Determination of the amount to be paid

Table 20 : Other supply part of supplementary services - determination of the amount to be paid

2023/2024. (HUF)	Ensuring of fuel for traction	Ensuring of water for water supply	Train preparation
1. Amount charge of access part	-	-	-
2. Amount of charge of supply part	586	805	11 239
3. Amount of mark-up	-	-	-
4. Amount of discount	-	-	-
5. Amount of state contribution	-	-	-
<b>Amount to be paid (1 + 2 + 3 - 4 - 5)</b>	<b>586</b>	<b>805</b>	<b>11 239</b>

## 4.3 ADDITIONAL SERVICES

### Costs taken into account when determining the charge

Table 21 : Additional services - summing-up of costs

Costs in 2024 (thousand HUF)	Ensuring of traction current				
	Transmitted traction current	System-use	Network loss of transmitted traction current	Excise tax	Funds under the Act on Electricity
Direct cost	10 790 150	735 692	613 077	24 523	98 092
Direct costs to be distributed	-	-	-	-	-
Indirect cost	-	-	-	-	-
<b>Total cost</b>	<b>10 790 150</b>	<b>735 692</b>	<b>613 077</b>	<b>24 523</b>	<b>98 092</b>

Costs in 2024 (thousand HUF)	Ensuring of electric energy used for other than traction purposes (preheating, precooling)				
	Transmitted traction current	System-use	Network loss of transmitted traction current	Excise tax	Funds under the Act on Electricity
Direct cost	455 689	31 070	25 891	1 036	4 143
Direct costs to be distributed	-	-	-	-	-
Indirect cost	-	-	-	-	-
<b>Total cost</b>	<b>455 689</b>	<b>31 070</b>	<b>25 891</b>	<b>1 036</b>	<b>4 143</b>

### Performance indicator relating to the charge

Table 22 : Additional services - performance

Performance in 2024	Ensuring of traction current	Ensuring of electric energy used for other the traction purposes (preheating, precooling)
Ensuring of traction current performance / kWh	63 410 192	
Amount of transmitted electric energy used for other than traction purposes performance / kWh		2 677 933

### Determination of the amount to be paid

Table 23 : Additional services - determination of the amount to be paid

2023/2024. (HUF)	Ensuring of traction current				
	Transmitted traction current	System-use	Network loss of transmitted traction current	Excise tax	Funds under the Act on Electricity
1. Amount of charge of supply part	170,2	11,6	9,7	0,4	1,5
2. Amount of mark-up					
3. Amount of discount					
4. Amount of state contribution					
<b>Amount to be paid (1 + 2 - 3 - 4)</b>	<b>170,2</b>	<b>11,6</b>	<b>9,7</b>	<b>0,4</b>	<b>1,5</b>

2023/2024. (HUF)	Ensuring of electric energy used for other than traction purposes ( preheating, precooling)				
	Transmitted traction current	System-use	Network loss of transmitted traction current	Excise tax	Funds under the Act on Electricity
1. Amount of charge of supply part	170,2	11,6	9,7	0,4	1,5
2. Amount of mark-up					
3. Amount of discount					
4. Amount of state contribution					
<b>Amount to be paid (1 + 2 - 3 - 4)</b>	<b>170,2</b>	<b>11,6</b>	<b>9,7</b>	<b>0,4</b>	<b>1,5</b>

## 4.4 ANCILLARY SERVICES

### Costs taken into account when determining the charge

Table 24 : Ancillary services - summing-up of costs

Costs in 2024 (thousand HUF)	Technical inspection of railway vehicles	Ticketing and reckoning activity
Direct cost	396 763	2 541
Direct costs to be distributed	2 929	19
Indirect cost	82 616	529
<b>Total cost</b>	<b>482 308</b>	<b>3 089</b>

### Performance indicator relating to the charge

Table 25 : Ancillary services - performance

Performance in 2024	Technical inspection of railway vehicles	Ticketing and reckoning activity
Technical inspection of railway vehicles performance / train	42 699	
Ticketing and reckoning activity performance / ticket		15 532

### Determination of the amount to be paid

Table 26 : Ancillary services - determination of the amount to be paid

2023/2024. (HUF)	Technical inspection of railway vehicles	Ticketing and reckoning activity
1. Amount of charge of supply part	11 296	199
2. Amount of mark-up		
3. Amount of discount		
4. Amount of state contribution		
<b>Amount to be paid (1 + 2 - 3 - 4)</b>	<b>11 296</b>	<b>199</b>

## **5 Annexes**

- Annex 1: All direct costs, direct costs to be distributed and indirect costs of GYSEV Zrt for 2024 broken down to services
- Annex 2: Data from the updated business plan of GYSEV Zrt for 2021 and 2024
- Annex 3: Performance indicators of GYSEV Zrt for 2021 and 2024
- Annex 4: In-kind performances of GYSEV Zrt for 2021 and 2024
- Annex 5: Summing-up table of network access charges of GYSEV Zrt for the 2023/2024 timetable year

**Annex 1: All direct costs, direct costs to be distributed and indirect costs of GYSEV Zrt for 2024 broken down to services**

Services	Direct costs (thousand HUF)	Direct costs to be distributed (thousand HUF)	Indirect costs (thousand HUF)	Total costs (thousand HUF)
Ensuring of train path	93 508	5 651	20 496	119 655
Running of trains				
Gross ton km proportionate part	2 805 763	424 490	667 693	3 897 946
Train km proportionate part				
Passenger train				
track section category I	1 798 578	914 276	560 747	3 273 600
track section category II	89 494	-	18 498	107 993
track section category III	71 099	-	14 696	85 795
Locomotive train				
track section category I	99 317	69 407	34 875	203 598
track section category II	435	-	90	525
track section category III	11	-	2	14
Standard freight train				
track section category I	395 857	215 148	126 295	737 300
track section category II	473	-	98	571
track section category III	12	-	3	15
Special freight train - Corridor freight train				
track section category I	10 825	5 034	3 278	19 136
track section category II	-	-	-	-
track section category III	-	-	-	-
Use of catenary	1 080 243	7 975	224 934	1 313 152
Use of stations by passenger trains for stopping				
I. station category	240 681	515 812	156 367	912 860
II. station category	227 940	995 580	252 901	1 476 422
III. station category	76 150	303 721	78 519	458 391
IV. station category	22 460	33 016	11 467	66 943
Use of origin / destination stations by passenger trains				
I. station category	47 360	100 743	30 613	178 716
II. station category	27	112	29	167
Use of stations by freight trains				
I. station category	633 503	194 716	171 193	999 412
II. station category	67 009	66 584	27 613	161 206
III. station category	881	154	214	1 250
Storage of vehicles	21 866	802	4 685	27 353
Use of wagon weigh bridges (scales)	10 140	874	2 276	13 290
Use of refuelling facilities	99 668	8 741	22 408	130 816
Ensuring of shunting staff for passenger trains	428	3	89	521
Ensuring of shunting staff for freight and locomotive trains	84 866	626	17 671	103 164
Availability of shunting staff for passenger trains	765 091	5 648	159 312	930 051
Availability of shunting staff for freight and locomotive trains	763 498	5 636	158 980	928 114
Ensuring of traction unit for passenger trains	77	1	16	93
Ensuring of traction unit for freight and locomotive trains	4 366	32	909	5 307
Availability of traction unit for passenger trains	317 112	2 341	66 031	385 484
Availability of traction unit for freight and locomotive trains	320 799	2 368	66 799	389 966
Ensuring of fuel for traction	1 465 777	-	-	1 465 777
Ensuring of water for water supply	1 546	-	-	1 546
Train preparation	64 259	474	13 380	78 114
Ensuring of traction current				
Transmitted traction current	10 790 150	-	-	10 790 150
System-use	735 692	-	-	735 692
Network loss of transmitted traction current	613 077	-	-	613 077
Excise duty	24 523	-	-	24 523
Funds under the Act on Electricity	98 092	-	-	98 092
Ensuring of electric energy used for other than traction purposes (preheating, precooling)				
Transmitted traction current	455 689	-	-	455 689
System-use	31 070	-	-	31 070
Network loss of transmitted traction current	25 891	-	-	25 891
Excise tax	1 036	-	-	1 036
Funds under the Act on Electricity	4 143	-	-	4 143
Technical inspection of railway vehicles	396 763	2 929	82 616	482 308
Ticketing and reckoning activity	2 541	19	529	3 089
<b>Total</b>	<b>24 859 785</b>	<b>3 882 912</b>	<b>2 996 324</b>	<b>31 739 021</b>

## Annex 2: Data from the business plan of GYSEV Zrt for 2021 and 2024

<b>Business plan (thousand HUF)</b>	<b>2021 Full costs</b>	<b>[2021] Costs in charges</b>	<b>2023/2024 Full costs</b>	<b>[2023/2024] Costs in charges</b>
Net domestic sales				
Net external sales	10 048 028	59 917	21 672 319	55 802
I. NET SALES REVENUE	10 048 028	59 917	21 672 319	55 802
II. OWN PERFORMANCE CAPITALIZED	186 854	154 908	600 000	600 000
III. OTHER INCOME	9 645 799	9 329 431	12 961 501	59 240
.....of which State compensation	6 168 607	6 168 607	10 360 000	-
Cost of raw materials and consumables	8 620 501	8 252 841	20 055 824	19 834 683
Cost of services				
Cost of other service activities				
Cost of goods sold	420 316	420 316	1 000 795	993 983
Cost of services sold (intermediated)	523 507	523 507	3 625 702	3 625 702
IV. MATERIAL COSTS	9 564 324	9 196 665	24 682 321	24 454 369
Wages and salaries	4 388 954	4 282 073	5 855 679	5 830 368
Other employee benefits	780 609	758 912	748 022	744 576
Contributions on wages and salaries	832 314	815 118	1 069 544	1 064 168
V. STAFF COSTS	6 001 877	5 856 103	7 673 245	7 639 112
VI. DEPRECIATION	2 946 731	65 990	2 775 184	232 923
OTHER OPERATING CHARGES	1 117 247	1 117 247	103 071	103 071
A. OPERATING (TRADING) PROFIT	250 501	- 6 691 749	- 0	- 31 714 433
INCOME FROM FINANCIAL TRANSACTIONS	60 620	60 620	6 000	6 000
.....of which receivable interest and similar income				
EXPENSES ON FINANCIAL TRANSACTIONS	- 950	- 950	6 000	6 000
.....of which payable interest and similar income	-	-	-	-
B. PROFIT OR LOSS FROM FINANCIAL TRANSACTIONS	61 570	61 570	-	-
PROFIT BEFORE TAX	312 072	- 6 630 178	- 0	- 31 714 433
RAY PAYABLE				
PROFIT AFTER TAX	312 072	- 6 630 178	- 0	- 31 714 433

### Annex 3: Performance indicators of GYSEV Zrt for 2021 and 2024

Services				2021	2023/2024	Measure unit
Ensuring of train path				6 815 136	7 232 263	train km
Running of trains	Gross ton km proportionate part			2 225 485 125	2 297 830 034	gross ton km
	Train km proportionate part	Total		6 815 136	7 232 263	train km
		Passenger trains	Total	5 450 101	5 858 840	train km
			I.	5 122 012	5 463 630	train km
			II.	173 619	201 859	train km
			III.	154 470	193 351	train km
		Locomotive trains	Total	275 211	305 687	train km
			I.	274 012	304 482	train km
			II.	1 200	1 170	train km
			III.	0	35	train km
		Standard freight trains	Total	1 036 963	1 039 340	train km
			I.	1 036 067	1 038 411	train km
			II.	893	894	train km
			III.	3	35	train km
		Special freight trains - Corridor freight trains	Total	52 861	28 395	train km
			I.	52 861	28 395	train km
			II.			train km
			III.			train km
Use of catenary				5 888 600	6 241 748	electric train km
Use of stations by passenger trains for stopping	Total			865 519	938 737	use of stations
	Station category I			252 437	262 001	use of stations
	Station category II			434 465	505 694	use of stations
	Station category III			100 953	154 272	use of stations
	Station category IV			77 664	16 770	use of stations
Use of origin / destination stations by passenger trains	Total			29 841	28 847	use of stations
	Station category I			29 809	28 815	use of stations
	Station category II			31	32	use of stations
	Station category III			1	0	use of stations
	Station category IV			0		use of stations
Use of stations by freight trains	Total			18 488	18 644	use of stations
	Station category I			13 983	13 885	use of stations
	Station category II			4 489	4 748	use of stations
	Station category III			16	11	use of stations
Storage of vehicles				69 703	103 217	vehicles/day
Use of wagon weigh bridges (scales)				2 239	2 249	vehicles (pcs)
Use of refuelling facilities				2 419 508	2 500 000	litre
Ensuring of shunting staff for passenger trains				203	18	person/hour
Ensuring of shunting staff for freight and locomotive trains				5 057	3 512	person/hour
Availability of shunting staff for passenger trains				63 156	60 156	person/hour
Availability of shunting staff for freight and locomotive trains				67 680	62 342	person/hour
Ensuring of traction unit for passenger trains				0	2	vehicles/hour
Ensuring of traction unit for freight and locomotive trains				507	114	vehicles/hour
Availability of traction unit for passenger trains				15 695	15 695	vehicles/hour
Availability of traction unit for freight and locomotive trains				18 623	15 878	vehicles/hour
Ensuring of fuel for traction				2 419 508	2 500 000	litre
Ensuring of water for water supply				1 920	1 920	m3
Train preparation				7 005	6 950	person/hour
Ensuring of traction current				67 045 878	63 410 192	kWh
Ensuring of electric energy used for other than traction purposes (preheating, precooling)				2 971 810	2 677 933	kWh
Technical inspection of railway vehicles				43 784	42 699	train km
Ticketing and reckoning activity				12 222	15 532	ticket

#### Annex 4: In-kind performances of GYSEV Zrt for 2021 and 2024

Denomination of in-kind performances	2021	2023/2024
Number of use of track routes by departing trains	186 678	198 446
Number of use of track routes by through trains	1 700 514	1 756 332
Number of use of track routes by passenger trains, locomotive trains, standard freight trains	1 686 864	1 748 988
Passenger trains	1 285 748	1 333 848
track section category I	1 285 748	1 333 848
track section category II		
track section category III		
Locomotive trains	91 958	101 258
track section category I	91 958	101 258
track section category II		
track section category III		
Standard freight trains	309 158	313 882
track section category I	309 158	313 882
track section category II		
track section category III		
Special freight trains - Corridor freight trains	13 650	7 344
track section category I	13 650	7 344
track section category II		
track section category III		
Number of use of track routes by passenger trains for stopping	865 519	938 737
track section category I	252 437	262 001
track section category II	434 465	505 694
track section category III	100 953	154 272
track section category IV	77 664	16 770
Number of use of track routes by passenger trains for reversing direction	89 523	86 541
track section category I	89 427	86 445
track section category II	93	96
track section category III	3	-
track section category IV	-	-
Number of use of track routes by freight trains	129 416	130 508
track section category I	97 881	97 195
track section category II	31 423	33 236
track section category III	112	77
Number of use of track routes for access to refuelling facilities	7 259	7 500
Number of use of track routes for access to wagon weigh bridges	746	750
Number of use of track routes for storages of vehicles	465	688

## Annex 5/a: Summing-up table of network access charges of GYSEV for the 2023/2024 timetable period (HUF)

Services	Charge of access part	Charge of supply part	Mark-up	Discount	State contribution	Amount to be paid
Ensuring of train path	1	-	16	-	-	17
Running of trains						
Gross ton km proportionate part	0,83	-	0,87	-	-	1,70
Train km proportionate part						
Passenger trains						
track section category I	52	-	547	-	-	599
track section category II	58	-	477	-	-	535
track section category III	45	-	399	-	-	444
Locomotive trains						
track section category I	55	-	614	-	-	669
track section category II	34	-	415	-	-	449
track section category III	34	-	355	-	-	389
Standard freight trains						
track section category I	81	-	629	-	-	710
track section category II	84	-	555	-	-	639
track section category III	39	-	391	-	-	430
Special freight trains - Corridor freight trains						
track section category I	78	-	596	-	-	674
track section category II	-	-	-	-	-	-
track section category III	-	-	-	-	-	-
Use of catenary	70	-	140	-	-	210
Use of stations by passenger trains for stopping						
I. station category	834	571	2 079	-	-	3 484
II. station category	765	339	1 816	-	-	2 920
III. station category	766	385	1 820	-	-	2 971
IV. station category	1 008	237	2 747	-	-	3 992
Use of origin / destination stations by passenger trains						
I. station category	682	2 284	3 236	-	-	6 202
II. station category	682	1 305	3 236	-	-	5 223
III. station category	-	-	-	-	-	-
IV. station category	-	-	-	-	-	-
Use of stations by freight trains						
I. station category	25 707	701	45 570	-	-	71 978
II. station category	13 314	701	19 937	-	-	33 952
III. station category	43 970	701	68 935	-	-	113 606
Storage of vehicles	116	26	123	-	-	265
Use of wagon weigh bridges (scales)	1 640	2 328	1 941	-	-	5 909
Use of refuelling facilities	4	42	6	-	-	52
Ensuring of shunting staff for passenger trains	-	29 383	-	-	-	29 383
Ensuring of shunting staff for freight and locomotive trains	-	29 376	-	-	-	29 376
Availability of shunting staff for passenger trains	-	15 461	-	-	-	15 461
Availability of shunting staff for freight and locomotive trains	-	14 887	-	-	-	14 887
Ensuring of traction unit for passenger trains	-	46 666	-	-	-	46 666
Ensuring of traction unit for freight and locomotive trains	-	46 666	-	-	-	46 666
Availability of traction unit for passenger trains	-	24 561	-	-	-	24 561
Availability of traction unit for freight and locomotive trains	-	24 561	-	-	-	24 561
Ensuring of fuel for traction	-	586	-	-	-	586
Ensuring of water for water supply	-	805	-	-	-	805
Train preparation	-	11 239	-	-	-	11 239
Ensuring of traction current						
Transmitted traction current	-	170,2	-	-	-	170,2
System-use	-	11,6	-	-	-	11,6
Network loss of transmitted traction current	-	9,7	-	-	-	9,7
Excise tax	-	0,4	-	-	-	0,4
Funds under the Act on Electricity	-	1,5	-	-	-	1,5
Ensuring of electric energy used for other than traction purposes ( preheating, precooling)						
Transmitted traction current	-	170,2	-	-	-	170,2
System-use	-	11,6	-	-	-	11,6
Network loss of transmitted traction current	-	9,7	-	-	-	9,7
Excise tax	-	0,4	-	-	-	0,4
Funds under the Act on Electricity	-	1,5	-	-	-	1,5
Technical inspection of railway vehicles	-	11 296	-	-	-	11 296
Ticketing and reckoning activity	-	199	-	-	-	199

**Annex 5/b: Summing-up table of network access charges of GYSEV Zrt for the 2023/2024 timetable period (HUF) broken down by Network Statement**

Services	Charge	Mark-up	Amount to be paid
Ensuring of train path	1	16	17
Running of trains			
Gross ton km proportionate part	0,83	0,87	1,70
Train km proportionate part			
Passenger trains			
track section category I	52	547	599
track section category II	58	477	535
track section category III	45	399	444
Locomotive trains			
track section category I	55	614	669
track section category II	34	415	449
track section category III	34	355	389
Standard freight trains			
track section category I	81	629	710
track section category II	84	555	639
track section category III	39	391	430
Special freight trains - Corridor freight trains			
track section category I	78	596	674
track section category II	-	-	-
track section category III	-	-	-
Use of catenary	70	140	210
Use of stations by passenger trains for stopping			
I. station category	1 405	2 079	3 484
II. station category	1 104	1 816	2 920
III. station category	1 151	1 820	2 971
IV. station category	1 245	2 747	3 992
Use of origin / destination stations by passenger trains			
I. station category	2 966	3 236	6 202
II. station category	1 987	3 236	5 223
III. station category	-	-	-
IV. station category	-	-	-
Use of stations by freight trains			
I. station category	26 408	45 570	71 978
II. station category	14 015	19 937	33 952
III. station category	44 671	68 935	113 606
Storage of vehicles	142	123	265
Use of wagon weigh bridges (scales)	3 968	1 941	5 909
Use of refuelling facilities	46	6	52
Ensuring of shunting staff for passenger trains	29 383	-	29 383
Ensuring of shunting staff for freight and locomotive trains	29 376	-	29 376
Availability of shunting staff for passenger trains	15 461	-	15 461
Availability of shunting staff for freight and locomotive trains	14 887	-	14 887
Ensuring of traction unit for passenger trains	46 666	-	46 666
Ensuring of traction unit for freight and locomotive trains	46 666	-	46 666
Availability of traction unit for passenger trains	24 561	-	24 561
Availability of traction unit for freight and locomotive trains	24 561	-	24 561
Ensuring of fuel for traction	586	-	586
Ensuring of water for water supply	805	-	805
Train preparation	11 239	-	11 239
Ensuring of traction current			
Transmitted traction current	170,2	-	170,2
System-use	11,6	-	11,6
Network loss of transmitted traction current	9,7	-	9,7
Excise tax	0,4	-	0,4
Funds under the Act on Electricity	1,5	-	1,5
Ensuring of electric energy used for other than traction purposes ( preheating, precooling)			
Transmitted traction current	170,2	-	170,2
System-use	11,6	-	11,6
Network loss of transmitted traction current	9,7	-	9,7
Excise tax	0,4	-	0,4
Funds under the Act on Electricity	1,5	-	1,5
Technical inspection of railway vehicles	11 296	-	11 296
Ticketing and reckoning activity	199	-	199