

For the timetable period of 2024/2025

Charging Document (CD)

of

GYSEV ZRT

EFFECTIVE: FROM 24:00 OF 14 DECEMBER 2024 TILL 24:00 OF 13 DECEMBER 2025

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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: VPE Rail Capacity Allocation Nonprofit Ltd. (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 III¹) 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.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.

¹By CM III at the present CD we mean Version 5 of CM III.

²Exceptions 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 2024/2025 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 2024.

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 2024/2025. 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 2024/2025. 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 2024/2025. 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 2024/2025. 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	19 143 403	72,30%
Direct costs to be distributed	3 858 447	14,57%
Indirect costs	3 476 948	13,13%
Total cost	26 478 797	100,00%
Basic service	thousand HUF	%
Variable costs	2 583 605	25,62%
Fixed costs	5 623 836	55,76%
Indirect costs	1 877 790	18,62%
Total cost	10 085 231	100,00%
Supplementary services	thousand HUF	%
Variable costs	1 117 640	11,99%
Fixed costs	2 060 831	22,11%
Supply part of costs	4 654 907	49,93%
Indirect costs	1 488 639	15,97%
Total cost	9 322 018	100,00%
Additional services	thousand HUF	%
Direct costs	6 477 980	100,00%
Direct costs to be distributed	0	0,00%
Indirect costs	0	0,00%
Total cost	6 477 980	100,00%
Ancillary services	thousand HUF	%
Direct costs	479 503	80,78%
Direct costs to be distributed	3 547	0,60%
Indirect costs	110 518	18,62%
Total cost	593 568	100,00%

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

	thousand HUF	%
Basic services	10 085 231	38,09%
Supplementary services	9 322 018	35,21%
Additional services	6 477 980	24,46%
Ancillary services	593 568	2,24%
Total cost	26 478 797	100,00%

3.3 BUSINESS PLAN

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

Under point 4.5 of the CM 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 2025 should be the basis of the fee calculation. Business plan of GYSEV Zrt for 2025 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 2022. and the 2025. timetable year available.

Values of performance indicators of GYSEV Zrt for the 2022. and the 2025. 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 2025. 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 2022. and for the 2025. 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 2024/25 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 2024/2025 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 2022. 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	Due to the insufficient data provision the analysis could not to be carried out.
Block trains	The segment is not relevant for investigation, as its pair of segments is the individual car segment (Article 9 (4) of NFM decree 58/2015 (IX. 30.)). 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.

Single wagon load trains	The segment is not relevant for investigation, 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.

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:

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

Complex supplementary services:

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

Supply part of supplementary service, additional and ancillary service:

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

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

Basic services and access part of supplementary services:

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

Complex supplementary services:

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

Determination of the state 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 2024/2025 timetable period, the Infrastructure Manager has stated that compared to the data for the 2023/2024 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 2024/2025 timetable period:

ETCS bonus fee: 20 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 2025 (thousand HUF)	Ensuring of train path	Gross ton 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.				
Variable cost component of direct costs	7 084	1 484 880	240 725	10 848	8 467	22 480	-	53	1	63 957	135	2	1 749	-	419 065			
Variable cost component of direct costs to be	-	199 175	95 783	263	-	7 429	-	-	-	21 086	4	-	419	-	-			
Fixed cost component of direct costs	63 759	1 028 691	1 911 938	72 812	57 018	183 190	493	8	301 650	700	15	8 249	-	-	616 997			
Fixed cost component of direct costs to be di	5 774	127 438	948 320	2 601	-	73 554	-	-	208 768	44	-	4 151	-	-	7 665			
Indirect costs	17 529	649 809	731 392	19 796	14 982	65 584	125	2	136 236	202	4	3 333	-	-	238 795			
Total cost	94 147	3 489 993	3 928 157	106 321	80 467	352 236	672	11	731 699	1 085	21	17 900	-	-	1 282 522			

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.

Outlook of VPE's 2025 business plan:

Revenue:	850 000 000
To be arranged in post-calculation:	- 53 102 936
Eligible revenue in 2025:	796 897 064
Operating expenses:	1 126 661 000
Budgetary support required:	294 941 000
In ensuring of train path service, the amount can be claimed from the railway market:	796 897 064
Out of this, the VPSZ commission fee for the GYSEV network:	23 906 912

Post-calculation in the 2024/2025 charging year:

OKSZ 2022 costs (not used for VPSZ purposes):	- 253 102 936
VPSZ 2023 commission fee legislative change:	200 000 000
Total to be arranged in post-calculation:	-53 102 936

Performance indicator relating to the charge

4 Table: Basic services - performance

Performance in 2025	Ensuring of train path	Ensuring of train path	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.	
Ensuring of train path performance / train km	7 350 153														
Gross ton km performance / gross ton km		2 200 615 725													
Train km performance / train km			5 603 558	206 521	195 444	317 710	1 314	35	1 001 268	1 205	38	25 061	-	-	
Use of catenary performance / electric train km															6 066 854

Determination of the amount to be paid

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

2024/2025. (HUF)	Ensuring of train path	Gross ton 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	0,77	60	54	43	94	40	26	85	115	50	87	-	-	69
2. Amount of mark-up	12	0,82	641	461	369	1 015	471	299	646	786	512	627	-	-	142
3. Amount of discount	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4. Amount of state contribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Amount to be paid (1 + 2 - 3 - 4)	13	1,59	701	515	412	1 109	511	325	731	901	562	714	-	-	211

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 2025 (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	43 456		51 270		14 985		2 070	
Variable cost component of direct costs to be distributed	176 642		307 471		91 626		9 246	
Fixed cost component of direct costs	130 367		153 810		44 955		6 211	
Fixed cost component of direct costs to be distributed	338 227		588 733		175 442		17 703	
Supply part cost component of direct cost		115 015		114 019		40 693		2 566
Supply part cost component of direct cost to be distributed		23 768		41 371		12 329		1 244
Indirect costs	157 567	31 752	251 964	35 552	74 817	12 131	8 060	872
Total cost	846 258	170 535	1 353 249	190 942	401 825	65 152	43 290	4 682

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

Costs in 2025 (thousand HUF)	Use of origin/destination stations by passenger trains							
	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	-		-		-		-	
Variable cost component of direct costs to be distributed	15 049		8		-		-	
Fixed cost component of direct costs	-		-		-		-	
Fixed cost component of direct costs to be distributed	68 020		36		-		-	
Supply part cost component of direct cost		30 580		20		-		-
Supply part cost component of direct cost to be distributed		6 384		3		-		-
Indirect costs	19 005	8 457	10	5	-	-	-	-
Total cost	102 074	45 421	54	29	-	-	-	-

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

Costs in 2025 (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	263 980		36 272		706	
Variable cost component of direct costs to be distributed	61 351		20 710		70	
Fixed cost component of direct costs	333 817		26 282		570	
Fixed cost component of direct costs to be distributed	115 402		38 956		132	
Supply part cost component of direct cost						-
Supply part cost component of direct cost to be distributed		8 018		2 706		9
Indirect costs	177 210	1 834	27 963	619	338	2
Total cost	951 761	9 852	150 182	3 326	1 817	11

Performance indicator relating to the charge

Table 9 : Use of stations - performance

Performance in 2025	Category I.	Category II.	Category III.	Category IV.
Use of stations by passenger trains for stopping performance / use of stations for stopping	293 501	510 882	152 243	15 362
Use of origin / destination stations by passenger trains / use of origin / destination stations	26 277	14		
Use of stations by freight trains performance / use of stations	14 144	4 774	16	

Determination of the amount to be paid

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

2024/2025. (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.	Category IV.
1. Amount of charge of access part	750	702	700	737	573	573		
2. Amount of charge of supply part	581	374	428	305	1 729	2 063		
3. Amount of mark-up	2 133	1 947	1 939	2 081	3 311	3 312		
4. Amount of discount	-	-	-	-	-	-		
5. Amount of state contribution	-	-	-	-	-	-		
Amount to be paid (1 + 2 + 3 - 4 - 5)	3 464	3 023	3 067	3 123	5 613	5 948	-	-

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

2024/2025. (HUF)	Use of stations by freight trains		
	Category I.	Category II.	Category III.
1. Amount charge of access part	23 002	11 935	47 841
2. Amount of charge of supply part	697	697	697
3. Amount of mark-up	44 289	19 520	64 140
4. Amount of discount	-	-	-
5. Amount of state contribution	-	-	-
Amount to be paid (1 + 2 + 3 - 4 - 5)	67 988	32 152	112 678

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 2025 (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	10 850		2 495		7 562	
Variable cost component of direct costs to be distributed	130		150		1 541	
Fixed cost component of direct costs	7 233		1 663		5 041	
Fixed cost component of direct costs to be distributed	589		678		6 963	
Supply part cost component of direct cost		1 843		3 013		71 364
Supply part cost component of direct cost to be distributed		55		64		654
Indirect costs	4 302	434	1 141	704	4 829	16 477
Total cost	23 103	2 332	6 127	3 781	25 936	88 495

Performance indicator relating to the charge

Table 13 : Other complex supplementary services - performance

Performance in 2025	Storage of vehicles	Use of wagon weigh bridges (scales)	Use of refuelling facilities
Storage of vehicles performance / vehicle / day	102 340		
Use of wagon weigh bridges performance / vehicle		2 358	
Use of refuelling facilities performance / litre			2 690 000

Determination of the amount to be paid

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

2024/2025. (HUF)	Storage of vehicles	Use of wagon weigh bridges (scales)	Use of refuelling facilities
1. Amount charge of access part	107	1 122	3
2. Amount of charge of supply part	23	1 603	33
3. Amount of mark-up	119	1 477	7
4. Amount of discount	-	-	-
5. Amount of state contribution	-	-	-
Amount to be paid (1 + 2 + 3 - 4 - 5)	249	4 202	43

4.2.3 Shunting services

Costs taken into account when determining the charge

Table 15 : Shunting services - summing-up of costs

Costs in 2025 (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	818	151 235	960 826	1 029 652	73	10 131	298 044	299 532
Supply part cost component of direct cost to be distributed	6	1 119	7 108	7 617	1	75	2 205	2 216
Indirect costs	189	34 857	221 455	237 318	17	2 335	68 694	69 037
Total cost	1 012	187 211	1 189 388	1 274 587	90	12 541	368 943	370 786

Performance indicator relating to the charge

Table 16 : Shunting services - performance

Performance in 2025	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	20	3 697						
Availability of shunting staff performance / person / hour			60 358	62 342				
Ensuring of traction unit performance / vehicle / hour					3	171		
Availability of traction unit performance / vehicle / hour							15 022	15 878

Determination of the amount to be paid

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

2024/2025. (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	50 476	50 643	19 706	20 445	31 009	73 338	24 560	23 353
3. Amount of mark-up	-	-	-	-	-	-	-	-
4. Amount of discount	-	-	-	-	-	-	-	-
5. Amount of state contribution	-	-	-	-	-	-	-	-
Amount to be paid (1 + 2 + 3 - 4 - 5)	50 476	50 643	19 706	20 445	31 009	73 338	24 560	23 353

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 2025 (thousand HUF)	Ensuring of fuel for traction	Ensuring of water for water supply	Train preparation	Staff ensured for weighing
Supply part cost component of direct cost	1 325 901	933	80 980	120
Supply part cost component of direct cost to be distributed	-	-	599	1
Indirect cost	-	-	18 665	27
Total cost	1 325 901	933	100 244	148

Performance indicator relating to the charge

Table 19 : Other supply part of supplementary services - performance

Performance in 2025	Ensuring of fuel for traction	Ensuring of water for water supply	Train preparation	Staff ensured for weighing
Ensuring of fuel for traction performance / litre	2 690 000			
Ensuring of water for water supply performance / m3		1 920		
Train preparation performance / person / hour			7 332	
Staff ensured for weighing performance / vehicle				42

Determination of the amount to be paid

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

2024/2025. (HUF)	Ensuring of fuel for traction	Ensuring of water for water supply	Train preparation	Staff ensured for weighing
1. Amount charge of access part	-	-	-	-
2. Amount of charge of supply part	493	486	13 672	3 513
3. Amount of mark-up	-	-	-	-
4. Amount of discount	-	-	-	-
5. Amount of state contribution	-	-	-	-
Amount to be paid (1 + 2 + 3 - 4 - 5)	493	486	13 672	3 513

4.3 ADDITIONAL SERVICES

Costs taken into account when determining the charge

Table 21 : Additional services - summing-up of costs

Costs in 2025 (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	4 745 518	1 123 938	249 764	12 488	112 394
Direct costs to be distributed	-	-	-	-	-
Indirect cost	-	-	-	-	-
Total cost	4 745 518	1 123 938	249 764	12 488	112 394

Costs in 2025 (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	177 747	42 098	9 355	468	4 210
Direct costs to be distributed	-	-	-	-	-
Indirect cost	-	-	-	-	-
Total cost	177 747	42 098	9 355	468	4 210

Performance indicator relating to the charge

Table 22 : Additional services - performance

Performance in 2025	Ensuring of traction current	Ensuring of electric energy used for other the traction purposes (preheating, precooling)
Ensuring of traction current performance / kWh	62 210 842	
Amount of transmitted electric energy used for other than traction purposes performance / kWh		2 330 158

Determination of the amount to be paid

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

2024/2025. (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	76,3	18,1	4,0	0,2	1,8
2. Amount of mark-up					
3. Amount of discount					
4. Amount of state contribution					
Amount to be paid (1 + 2 - 3 - 4)	76,3	18,1	4,0	0,2	1,8

2024/2025. (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	76,3	18,1	4,0	0,2	1,8
2. Amount of mark-up					
3. Amount of discount					
4. Amount of state contribution					
Amount to be paid (1 + 2 - 3 - 4)	76,3	18,1	4,0	0,2	1,8

4.4 ANCILLARY SERVICES

Costs taken into account when determining the charge

Table 24 : Ancillary services - summing-up of costs

Costs in 2025 (thousand HUF)	Technical inspection of railway vehicles	Ticketing and reckoning activity
Direct cost	478 344	1 160
Direct costs to be distributed	3 539	9
Indirect cost	110 250	267
Total cost	592 133	1 435

Performance indicator relating to the charge

Table 25 : Ancillary services - performance

Performance in 2025	Technical inspection of railway vehicles	Ticketing and reckoning activity
Technical inspection of railway vehicles performance / train	40 742	
Ticketing and reckoning activity performance / ticket		6 000

Determination of the amount to be paid

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

2024/2025. (HUF)	Technical inspection of railway vehicles	Ticketing and reckoning activity
1. Amount of charge of supply part	14 534	239
2. Amount of mark-up		
3. Amount of discount		
4. Amount of state contribution		
Amount to be paid (1 + 2 - 3 - 4)	14 534	239

5 Annexes

- Annex 1: All direct costs, direct costs to be distributed and indirect costs of GYSEV Zrt for 2025 broken down to services
- Annex 2: Data from the updated business plan of GYSEV Zrt for 2022 and 2025
- Annex 3: Performance indicators of GYSEV Zrt for 2022 and 2025
- Annex 4: In-kind performances of GYSEV Zrt for 2022 and 2025
- Annex 5: Summing-up table of network access charges of GYSEV Zrt for 2024/2025

Annex 1: All direct costs, direct costs to be distributed and indirect costs of GYSEV Zrt for 2025 broken down to services

Services 2024/2025	Direct costs (thousand HUF)	Direct costs to be distributed (thousand HUF)	Indirect costs (thousand HUF)	Total costs (thousand HUF)
Ensuring of train parth	70 843	5 774	17 529	94 147
Running of trains				
Gross ton proportionate part	2 513 571	326 613	649 809	3 489 993
Train km proportionate part				
Passenger train				
track section category I	2 152 663	1 044 102	731 392	3 928 157
track section category II	83 660	2 864	19 796	106 321
track section category III	65 485	-	14 982	80 467
Locomotive train				
track section category I	205 670	80 983	65 584	352 236
track section category II	547	-	125	672
track section category III	9	-	2	11
Standard freight train				
track section category I	365 608	229 854	136 236	731 699
track section category II	835	49	202	1 085
track section category III	17	-	4	21
Special freight train - Corridor freight train				
track section category I	9 997	4 570	3 333	17 900
track section category II	-	-	-	-
track section category III	-	-	-	-
Use of catenary	1 036 062	7 665	238 795	1 282 522
Use of stations by passenger trains for stopping				
I. station category	288 838	538 636	189 319	1 016 793
II. station category	319 099	937 575	287 516	1 544 190
III. station category	100 633	279 397	86 948	466 977
IV. station category	10 848	28 193	8 932	47 972
Use of origin / destination stations by passenger trains				
I. station category	30 580	89 453	27 462	147 495
II. station category	20	48	16	83
Use of stations by freight trains				
I. station category	597 797	184 771	179 045	961 613
II. station category	62 554	62 372	28 582	153 508
III. station category	1 276	212	340	1 828
Storage of vehicles	19 926	774	4 736	25 436
Use of wagon weigh bridges (scales)	7 171	892	1 845	9 908
Use of refuelling facilities	83 968	9 157	21 306	114 431
Ensuring of shunting staff for passenger trains	818	6	189	1 012
Ensuring of shunting staff for freight and locomotive trains	151 235	1 119	34 857	187 211
Availability of shunting staff for passenger trains	960 826	7 108	221 455	1 189 388
Availability of shunting staff for freight and locomotive trains	1 029 652	7 617	237 318	1 274 587
Ensuring of traction unit for passenger trains	73	1	17	90
Ensuring of traction unit for freight and locomotive trains	10 131	75	2 335	12 541
Availability of traction unit for passenger trains	298 044	2 205	68 694	368 943
Availability of traction unit for freight and locomotive trains	299 532	2 216	69 037	370 786
Ensuring of fuel for traction	1 325 901	-	-	1 325 901
Ensuring of water for water supply	933	-	-	933
Train preparation	80 980	599	18 665	100 244
Staff ensured for weighing	120	1	27	148
Ensuring of traction current				
Transmitted traction current	4 745 518	-	-	4 745 518
System-use	1 123 938	-	-	1 123 938
Network loss of transmitted traction current	249 764	-	-	249 764
Excise tax	12 488	-	-	12 488
Funds under the Act on Electricity	112 394	-	-	112 394
Ensuring of electric energy used for other than traction purposes (preheating, precooling)				
Transmitted traction current	177 747	-	-	177 747
System-use	42 098	-	-	42 098
Network loss of transmitted traction current	9 355	-	-	9 355
Excise tax	468	-	-	468
Funds under the Act on Electricity	4 210	-	-	4 210
Technical inspection of railway vehicles	478 344	3 539	110 250	592 133
Ticketing and reckoning activity	1 160	9	267	1 435
Total	19 143 403	3 858 447	3 476 948	26 478 797

Annex 2: Data from the business plan of GYSEV Zrt for 2022 and 2025

Business plan (thousand HUF)	2022 Full costs	[2022] Cost in charges	2024/2025 Full costs	[2024/2025] Cost in charges
Net domestic sales	11 456 485	63 405	15 424 146	53 225
Net external sales	527 725			
I. NET SALES REVENUE	11 984 211	63 405	15 424 146	53 225
II. OWN PERFORMANCE CAPITALIZED	942 904	735 711	405 400	405 400
III. OTHER INCOME	10 767 151	10 369 001	14 071 395	9 240
.....of which State compensation	6 760 254	6 760 254	11 432 906	
Cost of raw materials and consumables	4 950 226	11 146 673	8 082 325	15 203 827
Cost of services	6 446 408		7 289 587	
Cost of other service activities	88 440		101 124	
Cost of goods sold	833 466	833 403	842 859	842 859
Cost of services sold (intermediated)	1 007 954	901 557	1 666 032	1 659 720
IV. MATERIAL COSTS	13 326 494	12 881 633	17 981 927	17 706 406
Wages and salaries	5 197 121	5 035 189	7 023 003	6 997 692
Other employee benefits	682 562	665 672	834 609	831 163
Contributions on wages and salaries	774 171	753 374	1 059 186	1 053 810
V. STAFF COSTS	6 653 853	6 454 234	8 916 798	8 882 665
VI. DEPRECIATION	2 940 339	240 297	2 987 059	357 810
OTHER OPERATING CHARGES	436 777	436 777	15 158	15 158
A. OPERATING (TRADING) PROFIT	336 803	- 8 844 824	0	- 26 494 174
INCOME FROM FINANCIAL TRANSACTIONS	55 808	55 808	6 000	6 000
.....of which receivable interest and similar income				
EXPENSES ON FINANCIAL TRANSACTIONS	39 658	39 658	6 000	6 000
.....of which payable interest and similar income				
B. PROFIT OR LOSS FROM FINANCIAL TRANSACTIONS	16 150	16 150	-	-
PROFIT BEFORE TAX	352 952	- 8 828 675	0	- 26 494 174
RAY PAYABLE				
PROFIT AFTER TAX	352 952	- 8 828 675	0	- 26 494 174

Annex 3: Performance indicators of GYSEV Zrt for 2022 and 2025

Services				2022	2024/2025	Measure unit
Ensuring of train path				7 210 008	7 350 153	train km
Running of trains	Gross ton km proportionate part			2 369 461 740	2 200 615 725	gross ton km
	Train km proportionate part	Total		7 210 008	7 393 584	train km
		Passenger trains	Total	5 743 971	6 005 523	train km
			I.	5 352 100	5 603 558	train km
			II.	188 975	206 521	train km
			III.	202 896	195 444	train km
		Locomotive trains	Total	345 473	319 059	train km
			I.	343 884	317 710	train km
			II.	1 537	1 314	train km
			III.	52	35	train km
		Standard freight trains	Total	1 090 538	1 002 510	train km
			I.	1 089 036	1 001 268	train km
			II.	1 501	1 205	train km
			III.	1	38	train km
		Special freight trains - Corridor freight trains	Total	30 025	25 061	train km
			I.	30 025	25 061	train km
			II.		0	train km
			III.		0	train km
Use of catenary				6 099 978	6 066 854	electric train km
Use of stations by passenger trains for stopping	Total			915 587	971 987	use of stations
	Station category I			262 408	293 501	use of stations
	Station category II			455 903	510 882	use of stations
	Station category III			100 524	152 243	use of stations
	Station category IV			96 752	15 362	use of stations
Use of origin / destination stations by passenger trains	Total			30 973	26 291	use of stations
	Station category I			30 935	26 277	use of stations
	Station category II			38	14	use of stations
	Station category III			0	0	use of stations
	Station category IV			0	0	use of stations
Use of stations by freight trains	Total			19 602	18 935	use of stations
	Station category I			14 369	14 144	use of stations
	Station category II			5 225	4 774	use of stations
	Station category III			8	16	use of stations
Storage of vehicles				88 392	102 340	vehicles/day
Use of wagon weigh bridges (scales)				1 763	2 358	vehicles (pcs)
Use of refuellig facilities				2 763 399	2 690 000	litre
Ensuring of shunting staff for passenger trains				385	20	person/hour
Ensuring of shunting staff for freight and locomotive trains				3 372	3 697	person/hour
Availability of shunting staff for passenger trains				61 652	60 358	person/hour
Availability of shunting staff for freight and locomotive trains				62 298	62 342	person/hour
Ensuring of traction unit for passenger trains				2	3	vehicles/hour
Ensuring of traction unit for freight and locomotive trains				167	171	vehicles/hour
Availability of traction unit for passenger trains				15 701	15 022	vehicles/hour
Availability of traction unit for freight and locomotive trains				15 919	15 878	vehicles/hour
Ensuring of fuel for traction				2 763 399	2 690 000	litre
Ensuring of water for water supply				1 920	1 920	m3
Train preparation				6 968	7 332	person/hour
Staff ensured for weighing				0	42	vehicle (pcs)
Ensuring of traction current				67 512 813	62 210 842	kWh
Ensuring of electric energy used for other than traction purposes (preheating, precooling)				2 788 985	2 330 158	kWh
Technical inspection of railway vehicles				42 468	40 742	train km
Ticketing and reckoning activity				17 867	6 000	ticket

Annex 4: In-kind performances of GYSEV Zrt for 2022 and 2025

Denomination of in-kind performances	2022	2024/2025
Number of use of track routes by departing trains	194 491	199 799
Number of use of track routes by through trains	1 820 194	1 846 432
Number of use of track routes by passenger trains, locomotive trains, standard freight trains	1 812 774	1 840 239
Passenger trains	1 355 080	1 418 909
track section category I	1 351 528	1 415 027
track section category II	3 552	3 882
track section category III	-	-
Locomotive trains	118 794	109 752
track section category I	118 794	109 752
track section category II	-	-
track section category III	-	-
Standard freight trains	338 900	311 578
track section category I	338 818	311 512
track section category II	82	66
track section category III	-	-
Special freight trains - Corridor freight trains	7 420	6 193
track section category I	7 420	6 193
track section category II	-	-
track section category III	-	-
Number of use of track routes by passenger trains for stopping	915 587	971 987
track section category I	262 408	293 501
track section category II	455 903	510 882
track section category III	100 524	152 243
track section category IV	96 752	15 362
Number of use of track routes by passenger trains for reversing direction	92 919	78 873
track section category I	92 805	78 831
track section category II	114	42
track section category III	-	-
track section category IV	-	-
Number of use of track routes by freight trains	137 214	132 542
track section category I	100 583	99 007
track section category II	36 575	33 421
track section category III	56	114
Number of use of track routes for access to refuelling facilities	8 290	8 070
Number of use of track routes for access to wagon weigh bridges	588	786
Number of use of track routes for storages of vehicles	589	682

Annex 5/a: Summing-up table of network access charges of GYSEV for the 2024/2025 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	-	12	-	-	13
Running of trains						
Gross ton proportionate part	0,77	-	0,82	-	-	1,59
Train km proportionate part						
Passenger trains						
track section category I	60	-	641	-	-	701
track section category II	54	-	461	-	-	515
track section category III	43	-	369	-	-	412
Locomotive trains						
track section category I	94	-	1 015	-	-	1 109
track section category II	40	-	471	-	-	511
track section category III	26	-	299	-	-	325
Standard freight trains						
track section category I	85	-	646	-	-	731
track section category II	115	-	786	-	-	901
track section category III	50	-	512	-	-	562
Special freight trains - Corridor freight trains						
track section category I	87	-	627	-	-	714
track section category II	-	-	-	-	-	-
track section category III	-	-	-	-	-	-
Use of catenary	69	-	142	-	-	211
Use of stations by passenger trains for stopping						
I. station category	750	581	2 133	-	-	3 464
II. station category	702	374	1 947	-	-	3 023
III. station category	700	428	1 939	-	-	3 067
IV. station category	737	305	2 081	-	-	3 123
Use of origin / destination stations by passenger trains						
I. station category	573	1 729	3 311	-	-	5 613
II. station category	573	2 063	3 312	-	-	5 948
III. station category	-	-	-	-	-	-
IV. station category	-	-	-	-	-	-
Use of stations by freight trains						
I. station category	23 002	697	44 289	-	-	67 988
II. station category	11 935	697	19 520	-	-	32 152
III. station category	47 841	697	64 140	-	-	112 678
Storage of vehicles	107	23	119	-	-	249
Use of wagon weigh bridges (scales)	1 122	1 603	1 477	-	-	4 202
Use of refuelling facilities	3	33	7	-	-	43
Ensuring of shunting staff for passenger trains	-	50 476	-	-	-	50 476
Ensuring of shunting staff for freight and locomotive trains	-	50 643	-	-	-	50 643
Availability of shunting staff for passenger trains	-	19 706	-	-	-	19 706
Availability of shunting staff for freight and locomotive trains	-	20 445	-	-	-	20 445
Ensuring of traction unit for passenger trains	-	31 009	-	-	-	31 009
Ensuring of traction unit for freight and locomotive trains	-	73 338	-	-	-	73 338
Availability of traction unit for passenger trains	-	24 560	-	-	-	24 560
Availability of traction unit for freight and locomotive trains	-	23 353	-	-	-	23 353
Ensuring of fuel for traction	-	493	-	-	-	493
Ensuring of water for water supply	-	486	-	-	-	486
Train preparation	-	13 672	-	-	-	13 672
Staff ensured for weighing	-	3 513	-	-	-	3 513
Ensuring of traction current						
Transmitted traction current	-	76,3	-	-	-	76,3
System-use	-	18,1	-	-	-	18,1
Network loss of transmitted traction current	-	4,0	-	-	-	4,0
Excise tax	-	0,2	-	-	-	0,2
Funds under the Act on Electricity	-	1,8	-	-	-	1,8
Ensuring of electric energy used for other than traction purposes (preheating, precooling)						
Transmitted traction current	-	76,3	-	-	-	76,3
System-use	-	18,1	-	-	-	18,1
Network loss of transmitted traction current	-	4,0	-	-	-	4,0
Excise tax	-	0,2	-	-	-	0,2
Funds under the Act on Electricity	-	1,8	-	-	-	1,8
Technical inspection of railway vehicles	-	14 534	-	-	-	14 534
Ticketing and reckoning activity	-	239	-	-	-	239

Annex 5/b: Summing-up table of network access charges of GYSEV Zrt for the 2024/2025 timetable period (HUF) broken down by Network Statement

Services	Charge	Mark-up	Amount to be paid
Ensuring of train path	1	12	13
Running of trains			
Gross ton proportionate part	0,77	0,82	1,59
Train km proportionate part			
Passenger trains			
track section category I	60	641	701
track section category II	54	461	515
track section category III	43	369	412
Locomotive trains			
track section category I	94	1 015	1 109
track section category II	40	471	511
track section category III	26	299	325
Standard freight trains			
track section category I	85	646	731
track section category II	115	786	901
track section category III	50	512	562
Special freight trains - Corridor freight trains			
track section category I	87	627	714
track section category II	-	-	-
track section category III	-	-	-
Use of catenary	69	142	211
Use of stations by passenger trains for stopping			
I. station category	1 331	2 133	3 464
II. station category	1 076	1 947	3 023
III. station category	1 128	1 939	3 067
IV. station category	1 042	2 081	3 123
Use of origin / destination stations by passenger trains			
I. station category	2 302	3 311	5 613
II. station category	2 636	3 312	5 948
III. station category	-	-	-
IV. station category	-	-	-
Use of stations by freight trains			
I. station category	23 699	44 289	67 988
II. station category	12 632	19 520	32 152
III. station category	48 538	64 140	112 678
Storage of vehicles	130	119	249
Use of wagon weigh bridges (scales)	2 725	1 477	4 202
Use of refuelling facilities	36	7	43
Ensuring of shunting staff for passenger trains	50 476	-	50 476
Ensuring of shunting staff for freight and locomotive trains	50 643	-	50 643
Availability of shunting staff for passenger trains	19 706	-	19 706
Availability of shunting staff for freight and locomotive trains	20 445	-	20 445
Ensuring of traction unit for passenger trains	31 009	-	31 009
Ensuring of traction unit for freight and locomotive trains	73 338	-	73 338
Availability of traction unit for passenger trains	24 560	-	24 560
Availability of traction unit for freight and locomotive trains	23 353	-	23 353
Ensuring of fuel for traction	493	-	493
Ensuring of water for water supply	486	-	486
Train preparation	13 672	-	13 672
Staff ensured for weighing	3 513	-	3 513
Ensuring of traction current			
Transmitted traction current	76,3	-	76,3
System-use	18,1	-	18,1
Network loss of transmitted traction current	4,0	-	4,0
Excise tax	0,2	-	0,2
Funds under the Act on Electricity	1,8	-	1,8
Ensuring of electric energy used for other than traction purposes (preheating, precooling)			
Transmitted traction current	76,3	-	76,3
System-use	18,1	-	18,1
Network loss of transmitted traction current	4,0	-	4,0
Excise tax	0,2	-	0,2
Funds under the Act on Electricity	1,8	-	1,8
Technical inspection of railway vehicles	14 534	-	14 534
Ticketing and reckoning activity	239	-	239