

For the timetable period of 2024/2025

**Charging Document (CD)
of
MÁV INFRASTRUCTURE CO. LTD.**

Modification No. 3

EFFECTIVE:

from 24:00 of 29 January 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 No 58/2015 (IX.30.) NFM on frameworks of the network access charging system and basic regulations of determination and implementation of network access charges (hereinafter Charging Decree) has designated - as charging body as regards the network access charges to be applied by Infrastructure Managers to the open access railway network - the Rail Capacity Allocation Office: KTI Hungarian Institute for Transport Sciences and Logistics Nonprofit Ltd. (hereinafter referred as: KTI), which is the general legal successor of the VPE Rail Capacity Allocation Nonprofit Ltd. as of 1 October 2024, pursuant to the decision of the Company Registry of Budapest (Company registration number: 01-09-725271/226). The tasks of the rail capacity allocation office shall be performed - in compliance with the requirements of independence - by the Directorate of KTI designated for this purpose, the Rail Capacity Allocation Directorate (hereinafter referred as "VPE").

In accordance with § 17 (1) of the Charging Decree, the task of the Charging Body is to prepare the Charging Methodology (hereinafter CM III) as a methodological documentation of charging elements¹.

Charging Body shall determine the concrete charging elements for the given timetable year on the basis of the CM III, the fact data of the last closed business year of the Infrastructure Manager (Profit and loss statement), other data sources set out in the CM 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.

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

² Exceptions from this are data demonstrated at the correction index and resulting from other data sources (one decimal)

2 General provisions

2.1 TEMPORAL SCOPE OF CD

Infrastructure Manager of the railway network shall publish charging elements determined in the CD for the 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 MÁV Infrastructure Co. Ltd. and includes data used as a basis of calculations.

2.3 BASIS OF MODIFICATION OF THE CD

2.3.1 Modification No. 1 of the CD

Until the date of publication Network Statement 2024/2025, the Infrastructure Manager did not send the notification, about the amount and use of state contribution.

On 15 May 2024 MAV Infrastructure Co. Ltd. sent to VPE letter No 14090/2024/MAV, which contains the amount of state contribution of 2024/2025 timetable period. Accordingly, the cost base of the related network access charges could be reduced by HUF 140,850 billion. See section 3.8 for more details.

2.3.2 Modification No. 2 of the CD

Pursuant to the order of the Company Registry of Budapest Capital Regional Court (Company registration number: 01-09-725271/226), KTI Hungarian Institute for Transport Sciences and Logistics Nonprofit Ltd. is the general legal successor of VPE Rail Capacity Allocation Nonprofit Ltd. from 1 October 2024. The tasks of the rail capacity allocation office shall be performed - in compliance with the requirements of independence - by the Directorate of KTI designated for this purpose, the Rail Capacity Allocation Directorate.

On this basis it became necessary to modify the relevant data of the entire document.

2.3.3 Modification No. 3 of the CD

Based on the decision of KÖFÁT with registration number/71074/2024/VHF, the amendment of the Charging Document becomes necessary.

The Railway Authority Department of the Ministry of Transport and Communications has determined that the holder of the railway safety permit issued on 21 December 2020 with registration number VHF/1377-16/2020-ITM will be replaced by the legal successor of MÁV Zrt., MÁV Infrastructure Private Company Limited by Shares (hereinafter: MÁV Infrastructure Co. Ltd.) as of 31 December 2024.

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

Eligible revenues, costs, and expenditures (hereinafter eligible costs) relating 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 2024/2025 timetable period assigned to each service can be seen in Annex 1, furthermore, these values will also be demonstrated in the text of the CD among costs related to the relevant services.

Direct costs to be distributed

Dividable direct costs comprise items that can directly be connected to the provision of services of the Infrastructure Manager but that occur in common interest of several services and for this reason are to be shared to these services 'on an in-kind bases'. 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 period divided based on Annex 2/B of CM III can be seen in Annex 1. Furthermore, they will also be demonstrated in the text of the CD among costs related to certain services.

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

Indirect costs

Indirect costs contain (indirect) items that occur at 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 2024/2025 timetable period 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 MÁV Infrastructure Co. Ltd. to direct, direct distributable and indirect cost groups

	thousand HUF	%
Direct costs	181 999 746	49,48%
Direct costs to be distributed	168 996 503	45,95%
Indirect costs	16 813 394	4,57%
Total cost	367 809 643	100,00%

Basic service	thousand HUF	%
Variable costs	33 197 717	19,26%
Fixed costs	128 408 667	74,50%
Indirect costs	10 752 820	6,24%
Total cost	172 359 204	100,00%

Supplementary services	thousand HUF	%
Variable costs	12 097 085	10,80%
Fixed costs	51 424 177	45,93%
Supply part of costs	42 389 389	37,86%
Indirect costs	6 060 574	5,41%
Total cost	111 971 225	100,00%

Additional services	thousand HUF	%
Direct costs	83 479 214	100,00%
Direct costs to be distributed	0	0,00%
Indirect costs	0	0,00%
Total cost	83 479 214	100,00%

Table 2 : Costs-distribution of MÁV Infrastructure Co. Ltd. according to the types of services

	thousand HUF	%
Basic services	172 359 204	46,86%
Supplementary services	111 971 225	30,44%
Additional services	83 479 214	22,70%
Total cost	367 809 643	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 eligible 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. MÁV Infrastructure Co. Ltd. requested that plan figures defined in its business plan for 2025 should be the basis of the fee calculation. Business plan of MÁV Infrastructure Co. Ltd. for 2025 can be found in Annex 2.

3.4 PERFORMANCE INDICATORS

As part of data supply, MÁV Infrastructure Co. Ltd. has made values of performance indicators of 2022 and 2025 timetable year available.

Values of performance indicators of MÁV Infrastructure Co. Ltd. for 2022 and 2025 timetable year see 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 uses of track route as projection equivalent in case of access part of services. Specification of projection equivalents for MÁV Infrastructure Co. Ltd. can be found in Annex 2/B to CM III.

Determination of values of in-kind performances for 2025 timetable year were carried out in line with performance indicators set out in Annex 2/B to 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 2022 and 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 the 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 eligible 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 subsidy 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

Based on the letter No. 14090/2024/MAV sent by MAV Infrastructure Co. Ltd., the amount of state contribution that can be taken into account in the charging process is as follows:

- regarding basic services: HUF 100,808 bn
- regarding supplementary services: HUF 40,041 bn

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

- The mass amount of network access charges resulting from basic and supplementary services, taken without energy-type services of MAV Zrt. in timetable period 2024/2025 to be paid for the passenger and freight transport sector which determined to timetable period 2023/2024 which performance data in mind, if performance remains unchanged, the 2023 HCSO consumer price index should increase by 17.6%.
- Due to the effect of the state contribution network access charges for timetable period 2024/2025 should not be reduced for any service to timetable period 2023/2024 unless this is required by law, other regulatory documents or cost conditions.
- Ensuring of electric energy and fuel used for traction current should not receive financial support as well as ensuring of electric energy and fuel used for other than traction purposes.
- As in the case of timetable period 2023/2024, in order to meet the transport policy objectives related to competitiveness of railways, the state contribution in the amounts to be paid for the running of concerned freight trains (both train km and gross ton km proportionate part of the service) shall be lower than the amount paid by the freight sector other transport charges:
 - o freight trains arriving in and departing from the Záhony district running on standard gauge ("Záhony trains");
 - o those freight trains which run on international corridor route ('corridor freight trains') in accordance with Regulation 913/2010/EU.
- The effects of changes of station's category have been taken into account. Railway companies bear the benefits that result from the change of category due to changes in technical parameters.

3.9 SEGMENT ANALYSIS

Based on the Article 67/E (2) of the Railway Act, no market segment can be excluded from the railway infrastructure because of the volume of the network access charge set in the Network

Statement as long as they can pay at least the direct costs incurred directly from providing the service and the rate of return that the market can bear.

The rate of return can be presented in the form of mark-up in the amount to be paid if the market segments can pay it based on the segment analysis.

In the segment analysis, have to be analysed in the Article 67/E (4) and the relevant ones among those included in the § 9 Section (4) of the Charging Decree.

As part of the charging process related to the 2024/2025 timetable period, according to the Segmentation Analysis Methodology (Annex 9 of the Charging Methodology), VPE conducted the segment 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 results of the analysis are summarized in the following table:

Market segments	Result of the segment analysis
Combined transport	Due to the insufficient data provision the analysis could not be carried out.
Direct trains	The segment can pay the mark-up, charge reduction did not arise.
Block trains	The segment is not relevant for investigation, as its pair of segments is the single wagon load train segment (Article 9 (4) of NFM decree 58/2015 (IX. 30.)). The single wagon load train 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 be carried out.
Other passenger trains	Due to the insufficient data provision the analysis could not 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:

Variable cost component of direct costs + variable cost component of direct costs to be distributed

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

Complex supplementary services:

variable cost component of direct costs related to access part of service + variable cost component of direct costs to be distributed related to access part of service + direct costs related to supply part of service + direct costs to be distributed related to supply part of service + indirect costs related to supply part of service

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

Supply part of supplementary service, additional and ancillary service:

direct costs + direct costs to be distributed + indirect costs

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

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

Basic services and access part of supplementary services:

fixed cost component of direct costs + fixed cost component of costs to be distributed + indirect costs

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

Complex supplementary services:

fixed cost component of direct costs related to access part of service + fixed cost component of direct costs to be distributed related to access part of service + indirect costs related to access part of service

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

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

Volume of state contribution broken down to services

$$\frac{\text{performance of services}}{\text{performance of services}} = \text{state contribution}$$

3.11 ETCS FEE

ETCS fee shall be determined independently 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 provided performance data that is expected to change compared to the ETCS fees applied during the 2023/2024 timetable period in order to maintain a bonus / malus balance. Based on this, the following ETCS fees will apply 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 MÁV Infrastructure Co. Ltd.

4.1 BASIC SERVICES

Costs taken into account when determining the charge

3 Table: Basic services - Ensuring of train path, Running of trains - Gross ton km proportionate part, Use of catenary - summing-up of costs

Costs in 2025 (thousand HUF)	Ensuring of train path	Running of trains, gross ton km proportionate part			Use of catenary
		Passenger train, standard freight train, locomotive train	Special freight trains		
			Freight trains of Záhony	Corridor freight train	
Variable cost component of direct costs	112 148	11 813 452	848 726	654 801	5 852 304
Variable cost component of direct costs to be distributed	-	4 662 851	41 996	48 537	-
Fixed cost component of direct costs	1 010 280	10 786 824	774 969	597 896	8 791 656
Fixed cost component of direct costs to be distributed	28 032	6 168 964	55 560	64 215	168 397
Indirect costs	76 548	2 224 474	114 527	90 853	985 571
Total cost	1 227 008	35 656 565	1 835 778	1 456 303	15 797 927

Among the direct costs of ensuring of train path, the cost of VPE was determined individually. The cost of 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 MÁV network:	772 990 152

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

Table 4 : Basic services - Running of trains -Train km proportionate part - summing up of costs

Costs in 2025 (thousand HUF)	Running of trains, train km proportionate part														
	Passenger trains			Locomotive trains			Standard freight trains			Special freight trains					
										Freight trains of Záhony			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.	Category I.	Category II.	Category III.
Variable cost component of direct costs	621 391	394 980	711 100	41 688	19 138	8 994	193 134	62 428	23 943	27 427	1 794	154	22 683	1 360	-
Variable cost component of direct costs to be distributed	3 482 746	1 054 412	1 229 175	188 522	43 033	23 703	655 166	130 670	91 318	59 048	2 929	156	70 429	1 383	-
Fixed cost component of direct costs	4 046 597	2 272 674	3 505 906	271 194	108 849	44 016	1 441 880	373 138	133 306	202 165	10 966	736	169 634	9 026	-
Fixed cost component of direct costs to be distributed	43 268 473	13 099 667	15 270 864	2 342 133	534 625	294 478	8 139 558	1 623 396	1 134 507	733 595	36 390	1 935	874 981	17 185	-
Indirect costs	3 421 285	1 119 269	1 378 452	189 201	46 952	24 698	693 964	145 692	92 026	68 017	3 465	198	75 701	1 927	-
Total cost	54 840 492	17 941 002	22 095 498	3 032 737	752 596	395 889	11 123 701	2 335 324	1 475 101	1 090 252	55 545	3 179	1 213 428	30 881	-

Performance indicator relating to the charge

Table 5 Table: Basic services - Ensuring of train path, Running of trains - Gross ton km proportionate part, Use of catenary- performance

Performance in 2025	Ensuring of train path	Running of trains, gross ton km proportionate part			Use of catenary
		Passenger train, standard freight train, locomotive train	Special freight trains		
			Freight trains of Záhony	Corridor freight train	
Ensuring of train path performance / train km	116 351 330				
Gross ton km performance / gross ton km		39 955 861 226	2 794 290 667	2 374 740 241	
Use of catenary performance / electric train km					85 514 431

Table 6 : Basic services - Running of trains -Train km proportionate part -performance

Performance in 2025	Running of trains, train km proportionate part														
	Passenger trains			Locomotive trains			Standard freight trains			Special freight trains					
										Freight trains of Záhony			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.	Category I.	Category II.	Category III.
Train km performance / train km	60 833 629	14 938 291	17 977 062	3 384 330	730 068	219 807	12 224 203	2 258 958	696 113	1 451 533	51 309	2 926	1 557 019	26 081	-

Determination of the amount to be paid

Table 7 Table: Basic services - Ensuring of train path, Running of trains - Gross ton km proportionate part, Use of catenary- determination of the amount to be paid

2024/2025. (HUF)	Ensuring of train path	Running of trains, gross ton km proportionate part			Use of catenary
		Passenger train, standard freight train, locomotive train	Special freight trains		
			Freight trains of Záhony	Corridor freight train	
1. Amount of charge of access part	1	0,41	0,32	0,30	68
2. Amount of mark-up	10	0,48	0,34	0,31	117
3. Amount of discount	-	-	-	-	-
4. Amount of state contribution	1	0,54	0,35	0,27	108
Amount to be paid (1 + 2 - 3 - 4)	10	0,35	0,31	0,34	77

Table 8 : Basic services - Running of trains -Train km proportionate part - determination of the amount to be paid

2024/2025. (HUF)	Running of trains, train km proportionate part														
	Passenger trains			Locomotive trains			Standard freight trains			Special freight trains					
	Category I.	Category II.	Category III.	Category I.	Category II.	Category III.	Category I.	Category II.	Category III.	Freight trains of Záhony			Corridor freight trains		
1. Amount of charge of access part	67	97	108	68	85	149	69	85	166	60	92	106	60	105	-
2. Amount of mark-up	834	1 104	1 121	828	946	1 652	841	949	1 953	691	991	981	719	1 079	-
3. Amount of discount	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4. Amount of state contribution	443	800	1 079	414	555	1 343	370	532	1 851	256	627	839	240	684	-
Amount to be paid (1 + 2 - 3 - 4)	458	401	150	482	476	458	540	502	268	495	456	248	539	500	-

Amount to be paid for running of trains consists two components: gross ton km proportionate part 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 9 : 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	62 686		42 350		3 934		11 611	
Variable cost component of direct costs to be distributed	3 171 799		3 419 650		770 360		1 248 722	
Fixed cost component of direct costs	198 475		130 529		12 195		35 927	
Fixed cost component of direct costs to be distributed	15 681 078		16 906 433		3 808 589		6 173 564	
Supply part cost component of direct cost		4 289 102		2 542 734		389 953		371 386
Supply part cost component of direct cost to be distributed		486 277		524 276		118 106		191 445
Indirect costs	1 271 793	317 740	1 363 942	204 070	305 743	33 805	497 020	37 449
Total cost	20 385 831	5 093 119	21 862 905	3 271 080	4 900 822	541 864	7 966 843	600 280

Table 10 : 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	825 024		125 607		17 204		651	
Fixed cost component of direct costs	-		-		-		-	
Fixed cost component of direct costs to be distributed	2 585 731		393 670		53 920		2 039	
Supply part cost component of direct cost		563 819		35		-		126
Supply part cost component of direct cost to be distributed		86 075		13 105		1 795		68
Indirect costs	226 942	43 242	34 551	874	4 732	119	179	13
Total cost	3 637 696	693 136	553 829	14 014	75 857	1 914	2 869	207

Table 11 : 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	264 232		4 396		-	
Variable cost component of direct costs to be distributed	725 395		720 627		187 470	
Fixed cost component of direct costs	495 275		3 990		291	
Fixed cost component of direct costs to be distributed	1 899 966		1 887 478		491 026	
Supply part cost component of direct cost		5 995		23 825		13 936
Supply part cost component of direct cost to be distributed		51 636		51 297		13 345
Indirect costs	225 219	3 835	174 094	4 998	45 165	1 815
Total cost	3 610 087	61 465	2 790 585	80 120	723 952	29 096

Performance indicator relating to the charge

Table 12 : 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 station	5 215 417	5 622 961	1 266 710	2 053 284
Use of origin/destination stations by passenger trains performance / use of station	923 174	140 551	19 251	728
Use of stations by freight trains performance / use of station	110 761	110 033	28 625	

Determination of the amount to be paid

Table 13 : 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	620	616	611	614	894	894	894	894
2. Amount of charge of supply part	977	582	428	292	751	100	99	284
3. Amount of mark-up	3 288	3 272	3 258	3 266	3 046	3 046	3 047	3 046
4. Amount of discount	-	-	-	-	-	-	-	-
5. Amount of state contribution	1 006	1 215	2 040	2 152	1 998	1 893	2 967	3 151
Amount to be paid (1 + 2 + 3 - 4 - 5)	3 879	3 255	2 257	2 020	2 693	2 147	1 073	1 073

Table 14 : 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 of charge of access part	8 935	6 589	6 549
2. Amount of charge of supply part	555	728	1 016
3. Amount of mark-up	23 658	18 772	18 742
4. Amount of discount	-	-	-
5. Amount of state contribution	27 210	23 114	25 367
Amount to be paid (1 + 2 + 3 - 4 - 5)	5 938	2 975	940

4.2.2 Other complex supplementary services

Costs taken into account when determining the charge

Table 15 : 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	
	Acces part of service	Supply part of service	Acces part of service	Supply part of service	Acces part of service	Supply part of service
Variable cost component of direct costs	324 263		-		40 413	
Variable cost component of direct costs to be distributed	16 792		8 515		105 383	
Fixed cost component of direct costs	227 145		-		27 257	
Fixed cost component of direct costs to be distributed	52 627		26 688		330 283	
Supply part cost component of direct cost		160 211		411 273		2 628 430
Supply part cost component of direct cost to be distributed		1 752		888		10 995
Indirect costs	41 308	10 777	2 342	27 424	33 490	175 620
Total cost	662 136	172 739	37 545	439 585	536 825	2 815 044

Performance indicator relating to the charge

Table 16 : 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	2 818 410		
Use of wagon weigh bridges performance / vehicle		28 584	
Use of refuelling facilities performance / litre			39 306 546

Determination of the amount to be paid

Table 17 : 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 of charge of access part	121	298	4
2. Amount of charge of supply part	61	15 378	72
3. Amount of mark-up	114	1 016	9
4. Amount of discount	-	-	-
5. Amount of state contribution	71	13 517	54
Amount to be paid (1 + 2 + 3 - 4 - 5)	225	3 175	31

4.2.3 Shunting services

Costs taken into account when determining the charge

Table 18 : Shunting services - summing-up of costs

Costs in 2025 (thousand HUF)	Ensuring of shunting staff			Ensuring of traction unit	
	For passenger trains	For freight and loco trains		For passenger trains	For freight and loco trains
		ordered within 8 days before the scheduled use of the service	ordered more than 8 days before the scheduled use of the service		
Supply part cost component of direct cost	4 259 012	2 154 962	3 605 523	242 452	3 587 172
Supply part cost component of direct cost to be distribute	48 976	24 781	41 461	2 788	41 250
Indirect costs	286 641	145 034	242 660	16 318	241 425
Total costs	4 594 629	2 324 776	3 889 644	261 557	3 869 847

Performance indicator relating to the charge

Table 19 : Shunting services - performance

Performance in 2025	Ensuring of shunting staff			Ensuring of traction unit	
	For passenger trains	For freight and loco trains		For passenger trains	For freight and loco trains
		ordered within 8 days before the scheduled use of the service	ordered more than 8 days before the scheduled use of the service		
Ensuring of shunting staff performance / person / hour	232 629	62 468	171 294		
Ensuring of traction unit performance / vehicle / hour				3 781	55 551

Determination of the amount to be paid

Table 20 : Shunting services - determination of the amount to be paid

2024/2025. (HUF)	Ensuring of shunting staff			Ensuring of traction unit	
	For passenger trains	For freight and loco trains		For passenger trains	For freight and loco trains
		ordered within 8 days before the scheduled use of the service	ordered more than 8 days before the scheduled use of the service		
1. Amount of charge of access part	-	-	-	-	-
2. Amount of charge of supply part	19 751	37 215	22 707	69 174	69 663
3. Amount of mark-up	-	-	-	-	-
4. Amount of discount	-	-	-	-	-
5. Amount of state contribution	9 567	30 571	17 415	21 402	39 852
Amount to be paid (1 + 2 + 3 - 4 - 5)	10 184	6 644	5 292	47 772	29 811

4.2.4 Other supply part of supplementary services

Costs taken into account when determining the charge

Table 21 : Other supply part of supplementary services - summing-up of costs

Costs in 2025 (thousand HUF)	Ensuring of fuel for traction	Train acceptance	Staff ensured for weighing	Exchange of axles	Use of bogies
Supply part cost component of direct cost	14 825 009	25 390	43 762	365 969	162 130
Supply part cost component of direct cost to be distribute	-	292	503	4 208	1 864
Indirect costs	-	1 709	2 945	24 631	10 912
Total costs	14 825 009	27 390	47 210	394 808	174 907

Performance indicator relating to the charge

Table 22 : Other supply part of supplementary services - performance

Performance in 2025	Ensuring of fuel for traction	Train acceptance	Staff ensured for weighing	Exchange of axles	Use of bogies
Ensuring of fuel for traction performance / litre	40 494 814				
Train acceptance performance / person / hour		2 753			
Staff ensured for weighing performance / vehicle			3 371		
Exchange of axles performance / vehicle				5 592	
Use of bogies performance / hour / bogie					992 567

Determination of the amount to be paid

Table 23 : Other supply part of supplementary services - determination of the amount to be paid

2024/2025. (HUF)	Ensuring of fuel for traction	Train acceptance	Staff ensured for weighing	Exchange of axles	Use of bogies
1. Amount of charge of access part	-	-	-	-	-
2. Amount of charge of supply part	366	9 948	14 004	70 597	176
3. Amount of mark-up	-	-	-	-	-
4. Amount of discount	-	-	-	-	-
5. Amount of state contribution	-	4 656	8 712	37 717	119
Amount to be paid (1 + 2 + 3 - 4 - 5)	366	5 292	5 292	32 880	57

4.3 ADDITIONAL SERVICES

Costs taken into account when determining the charge

Table 24 : 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	60 323 661	17 704 035	425 242	399 013	3 940 628
Direct costs to be distributed	-	-	-	-	-
Indirect cost	-	-	-	-	-
Total cost	60 323 661	17 704 035	425 242	399 013	3 940 628

Costs in 2025 (thousand HUF)	Ensuring of electric energy used for other than traction purposes					Ensuring of fuel used for other 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	417 551	124 170	8 521	2 799	27 638	105 956
Direct costs to be distributed	-	-	-	-	-	-
Indirect cost	-	-	-	-	-	-
Total cost	417 551	124 170	8 521	2 799	27 638	105 956

Performance indicator relating to the charge

Table 25 : Additional Services - performance

Performance in 2025	Ensuring of traction current	Ensuring of electric energy used for other than traction purposes (preheating, precooling)	Ensuring of fuel used for other than traction purposes (preheating, precooling)
Ensuring of traction current / kWh	964 458 927		
Amount of transmitted electric energy used for other than traction purposes performance / kWh		15 695 133	
Volume of diesel fuel used for other than traction purposes / litre			264 359

Determination of the amount to be paid

Table 26 : 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	62,5	18,4	0,4	0,4	4,1
2. Amount of mark-up					
3. Amount of discount					
4. Amount of state contribution					
Amount to be paid (1 + 2 - 3 - 4)	62,5	18,4	0,4	0,4	4,1

2024/2025. (HUF)	Ensuring of electric energy used for other than traction purposes					Ensuring of fuel used for other 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	26,6	7,9	0,5	0,2	1,8	401
2. Amount of mark-up						
3. Amount of discount						
4. Amount of state contribution						
Amount to be paid (1 + 2 - 3 - 4)	26,6	7,9	0,5	0,2	1,8	401

5 Annexes

- Annex 1: All direct costs, direct costs to be distributed and indirect costs of MÁV Infrastructure Co. Ltd. for 2025 broken down to services
- Annex 2: Data from the business plan of MÁV Infrastructure Co. Ltd. for 2022 and 2025
- Annex 3: Performance indicators of MÁV Infrastructure Co. Ltd. for 2022 and 2025
- Annex 4: In-kind performances of MÁV Infrastructure Co. Ltd. for 2022 and 2025
- Annex 5: Summing-up table of network access charges of MÁV Infrastructure Co. Ltd. for timetable period 2024/2025
- Annex 6: Summing-up table of the state contribution in services for the timetable period 2024/2025 for MAV Infrastructure Co. Ltd.
- Annex 7: Letters, regarding state contribution in timetable period 2024/2025

Annex 1: All direct costs, direct costs to be distributed and indirect costs of MÁV Infrastructure Co. Ltd. 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 path	1 122 427	28 032	76 548	1 227 008
Running of trains				
Gross ton km proportionate part				
Passenger trains, standard freight trains, locomotive trains	22 600 275	10 831 815	2 224 474	35 656 565
Freight trains of Záhony	1 623 695	97 556	114 527	1 835 778
Corridor freight trains	1 252 697	112 753	90 853	1 456 303
Running of trains				
Train km proportionate part				
Passenger train				
track section category I	4 667 989	46 751 218	3 421 285	54 840 492
track section category II	2 667 654	14 154 079	1 119 269	17 941 002
track section category III	4 217 006	16 500 040	1 378 452	22 095 498
Locomotive train				
track section category I	312 882	2 530 655	189 201	3 032 737
track section category II	127 986	577 658	46 952	752 596
track section category III	53 010	318 181	24 698	395 889
Standard freight train				
track section category I	1 635 013	8 794 723	693 964	11 123 701
track section category II	435 567	1 754 066	145 692	2 335 324
track section category III	157 249	1 225 825	92 026	1 475 101
Freight train of Záhony				
track section category I	229 592	792 643	68 017	1 090 252
track section category II	12 761	39 319	3 465	55 545
track section category III	890	2 091	198	3 179
Corridor freight train				
track section category I	192 317	945 410	75 701	1 213 428
track section category II	10 386	18 568	1 927	30 881
track section category III	-	-	-	-
Use of catenary	14 643 960	168 397	985 571	15 797 927
Use of stations by passenger trains for stopping				
I. station category	4 550 264	19 339 155	1 589 533	25 478 951
II. station category	2 715 614	20 850 360	1 568 012	25 133 985
III. station category	406 082	4 697 055	339 548	5 442 685
IV. station category	418 923	7 613 730	534 469	8 567 122
Use of origin / destination stations by passenger trains				
I. station category	563 819	3 496 830	270 184	4 330 833
II. station category	35	532 382	35 425	567 842
III. station category	-	72 920	4 852	77 771
IV. station category	126	2 758	192	3 075
Use of stations by freight trains				
I. station category	765 502	2 676 997	229 054	3 671 552
II. station category	32 211	2 659 402	179 092	2 870 705
III. station category	14 227	691 841	46 980	753 048
Storage of vehicles	711 619	71 171	52 085	834 875
Use of wagon weigh bridges (scales)	411 273	36 091	29 766	477 130
Use of refuelling facilities	2 696 099	446 660	209 110	3 351 870
Ensuring of shunting staff for passenger trains	4 259 012	48 976	286 641	4 594 629
Ensuring of shunting staff for freight and locomotive trains				
within 8 days	2 154 962	24 781	145 034	2 324 776
more than 8 days	3 605 523	41 461	242 660	3 889 644
Ensuring of traction unit for passenger trains	242 452	2 788	16 318	261 557
Ensuring of traction unit for freight and locomotive trains	3 587 172	41 250	241 425	3 869 847
Ensuring of fuel for traction	14 825 009	-	-	14 825 009
Train acceptance	25 390	292	1 709	27 390
Staff ensured for weighing	43 762	503	2 945	47 210
Exchange of axles	365 969	4 208	24 631	394 808
Use of bogies	162 130	1 864	10 912	174 907
Ensuring of traction current				
Transmitted traction current	60 323 661	-	-	60 323 661
System-use	17 704 035	-	-	17 704 035
Network loss of transmitted traction current	425 242	-	-	425 242
Excise tax	399 013	-	-	399 013
Funds under the Act on Electricity	3 940 628	-	-	3 940 628
Ensuring of electric energy used for other than traction purposes (preheating, precooling)				
Transmitted traction current	417 551	-	-	417 551
System-use	124 170	-	-	124 170
Network loss of transmitted traction current	8 521	-	-	8 521
Excise tax	2 799	-	-	2 799
Funds under the Act on Electricity	27 638	-	-	27 638
Ensuring of fuel used for other than traction purposes (preheating, precooling)	105 956	-	-	105 956
Total	181 999 746	168 996 503	16 813 394	367 809 643

Annex 2: Data from the business plan of MÁV Infrastructure Co. Ltd. for 2022 and 2025

Business plan (thousand HUF)	2022	[2022] Cost in charges	2024/2025	[2024/2025] Cost in charges
Net domestic sales	272 229 796		229 660 479	
Net external sales	5 744 658		4 540 224	
I. NET SALES REVENUE	277 974 454	-	234 200 703	-
II. OWN PERFORMANCE CAPITALIZED	6 437 054	31 355	5 180 222	31 355
III. OTHER INCOME	228 970 123	210 013 882	263 651 559	90 914 357
.....of which State compensation	119 317 918	118 345 005	159 891 000	
Cost of raw materials and consumables	42 161 969	33 696 877	44 751 303	37 338 776
Cost of services	72 863 262	58 234 102	96 254 508	80 311 080
Cost of other service activities	1 244 687	994 785	1 193 652	995 938
Cost of goods sold	156 318 262	153 374 448	100 898 557	98 304 224
Cost of services sold (intermediated)	441 100		378 834	
IV. MATERIAL COSTS	273 029 280	246 300 212	243 476 854	216 950 017
Wages and salaries	101 766 325	98 005 229	114 361 589	110 455 042
Other employee benefits	14 381 059	13 849 561	15 858 609	15 316 885
Contributions on wages and salaries	15 534 714	14 960 579	17 979 993	17 365 804
V. STAFF COSTS	131 682 097	126 815 369	148 200 192	143 137 731
VI. DEPRECIATION	97 433 242	90 787 915	96 962 453	92 661 868
OTHER OPERATING CHARGES	9 279 951	5 250 861	10 922 700	6 962 464
A. OPERATING (TRADING) PROFIT	1 957 061	- 259 109 120	3 470 284	- 368 766 367
INCOME FROM FINANCIAL TRANSACTIONS	4 722 724	4 722 724	1 205 051	1 205 051
.....of which receivable interest and similar income	1 999 049	1 999 049	905 046	905 046
EXPENSES ON FINANCIAL TRANSACTIONS	2 662 577	2 661 125	300 000	299 836
.....of which payable interest and similar income				
B. PROFIT OR LOSS FROM FINANCIAL TRANSACTIONS	2 060 147	2 061 599	905 051	905 214
PROFIT BEFORE TAX	4 017 208	- 257 047 521	4 375 335	- 367 861 153
RAY PAYABLE				
PROFIT AFTER TAX	4 017 208	- 257 047 521	4 375 335	- 367 861 153
Total Income	513 381 631	210 045 237	503 032 483	90 945 712
Total Costs	511 424 570	469 154 357	499 562 199	459 712 079
A. Operating (trading) Profit	1 957 061	- 259 109 120	3 470 284	- 368 766 367
Total without State Contribution		- 377 454 125		- 368 766 367

Annex 3: Performance indicators of MÁV Infrastructure Co. Ltd. for 2022 and 2025

Services		2022	2024/2025	Measure unit		
Ensuring of train path		109 267 527	116 351 330	train km		
Running of trains	Gross ton km proportionate part	Total	43 460 743 676	45 124 892 134	gross ton km	
		Passenger trains, Standard freight trains, Locomotive trains	38 559 640 774	39 955 861 226	gross ton km	
		Special freight trains - Freight trains of	2 766 624 422	2 794 290 667	gross ton km	
		Special freight trains - Corridor freight trains	2 134 478 480	2 374 740 241	gross ton km	
	Train km proportionate part	Total	109 267 527	116 351 330	train km	
		Passenger trains	Total	87 092 499	93 748 983	train km
			I.	55 622 163	60 833 629	train km
			II.	14 105 364	14 938 291	train km
			III.	17 364 972	17 977 062	train km
		Locomotive trains	Total	4 598 685	4 334 205	train km
			I.	3 731 537	3 384 330	train km
			II.	628 502	730 068	train km
			III.	238 646	219 807	train km
		Standard freight trains	Total	14 368 869	15 179 275	train km
			I.	12 101 199	12 224 203	train km
			II.	1 659 714	2 258 958	train km
			III.	607 956	696 113	train km
		Special freight trains - Freight trains of Záhony	Total	1 748 794	1 505 768	train km
			I.	1 694 560	1 451 533	train km
			II.	51 309	51 309	train km
III.	2 926		2 926	train km		
Special freight trains - Corridor freight trains	Total	1 458 680	1 583 100	train km		
	I.	1 418 534	1 557 019	train km		
	II.	40 146	26 081	train km		
	III.			train km		
Use of catenary		80 317 102	85 514 431	electric train km		
Use of stations by passenger trains for stopping	Total	13 304 974	14 158 372	use of station		
	Station category I	4 548 028	5 215 417	use of station		
	Station category II	5 646 642	5 622 961	use of station		
	Station category III	1 163 023	1 266 710	use of station		
	Station category IV	1 947 281	2 053 284	use of station		
Used of origin / destination stations by passenger trains	Total	1 285 700	1 083 703	use of station		
	Station category I	986 109	923 174	use of station		
	Station category II	263 501	140 551	use of station		
	Station category III	26 496	19 251	use of station		
	Station category IV	9 594	728	use of station		
Use of station by freight trains	Total	250 635	249 419	use of station		
	Station category I	124 774	110 761	use of station		
	Station category II	99 800	110 033	use of station		
	Station category III	26 061	28 625	use of station		
Storage of vehicles		3 432 447	2 818 410	vehicle/day		
Use of wagon weigh bridges (scales)		54 336	28 584	vehicle (pcs)		
Use of refuelling facilities		38 325 054	39 306 546	litre		
Ensuring of shunting staff for passenger trains		219 662	232 629	person/hour		
Ensuring of shunting staff for freight and locomotive trains	Total	262 320	233 762	person/hour		
	within 8 days	59 797	62 468	person/hour		
	more than 8 days	202 523	171 294	person/hour		
Ensuring of traction unit for passenger trains		3 939	3 781	vehicle/hour		
Ensuring of traction unit for freight and locomotive trains		65 366	55 551	vehicle/hour		
Ensuring of fuel for traction		38 309 467	40 494 814	litre		
Train acceptance		2 716	2 753	person/hour		
Staff ensured for weighing		22 203	3 371	vehicle (pcs)		
Exchange of axles		5 971	5 592	vehicle (pcs)		
Use of bogies		1 378 950	992 567	hour/bogies		
Ensuring of traction current		918 319 191	964 458 927	kWh		
Ensuring of electric energy used for other than traction purposes (preheating, precooling)		16 152 707	15 695 133	kWh		
Ensuring of fuel used for other than traction purposes (preheating, precooling)		262 503	264 359	litre		

Annex 4: In-kind performances of MÁV Infrastructure Co. Ltd. for 2022 and 2025

Denomination of in-kind performances	2022	2024/2025
Number of use of track routes by departing trains	1 455 744	1 534 143
Number of use of track routes by through trains	34 694 752	37 368 236
Passenger trains, Standard freight trains, Locomotive trains	33 997 538	36 656 519
Passenger trains	28 236 981	30 639 447
track section category I	16 752 735	18 505 590
track section category II	5 237 857	5 602 626
track section category III	6 246 389	6 531 230
Locomotive trains	1 423 827	1 356 313
track section category I	1 093 545	1 001 712
track section category II	194 896	228 655
track section category III	135 387	125 946
Standard freight trains	4 336 730	4 660 760
track section category I	3 412 076	3 481 226
track section category II	505 079	694 314
track section category III	419 575	485 220
Special freight trains - Freight trains of Záhony	333 516	330 144
track section category I	317 124	313 753
track section category II	15 564	15 564
track section category III	827	827
Special freight trains - Corridor freight trains	363 699	381 573
track section category I	352 165	374 223
track section category II	11 534	7 350
track section category III		
Number of use of track routes by passenger trains for stopping	13 304 974	14 158 372
track section category I	4 548 028	5 215 417
track section category II	5 646 642	5 622 961
track section category III	1 163 023	1 266 710
track section category IV	1 947 281	2 053 284
Number of use of track routes by passenger trains for reversing direction	1 285 700	1 083 703
track section category I	986 109	923 174
track section category II	263 501	140 551
track section category III	26 496	19 251
track section category IV	9 594	728
Number of use of track routes by freight trains	1 253 175	1 247 095
track section category I	623 870	553 805
track section category II	499 000	550 165
track section category III	130 305	143 125
Number of use of track routes for access to refuelling facilities	114 975	117 920
Number of use of track routes for access to wagon weigh bridges	18 112	9 528
Number of use of track routes for storages of vehicles	22 883	18 789

Annex 5/a: Summing-up table of network access charges of MÁV Infrastructure Co. Ltd. for timetable period 2024/2025 (HUF)

Services - MÁV Infrastructure Co. Ltd. 2024/2025	Charge of access part	Charge of supply part	Mark-up	Discount	State contribution	Amount to be paid
Ensuring of train path	1	-	10	-	1	10
Running of trains						
Gross ton km proportionate part						
Passenger trains, Standard freight trains, Locomotive trains	0,41	-	0,48	-	0,54	0,35
Special freight trains - Freight trains of Záhony	0,32	-	0,34	-	0,35	0,31
Special freight trains - Corridor freight trains	0,30	-	0,31	-	0,27	0,34
Train km proportionate part						
Passenger trains						
track section category I	67	-	834	-	443	458
track section category II	97	-	1 104	-	800	401
track section category III	108	-	1 121	-	1 079	150
Locomotive trains						
track section category I	68	-	828	-	414	482
track section category II	85	-	946	-	555	476
track section category III	149	-	1 652	-	1 343	458
Standard freight trains						
track section category I	69	-	841	-	370	540
track section category II	85	-	949	-	532	502
track section category III	166	-	1 953	-	1 851	268
Special freight trains - Freight trains of Záhony						
track section category I	60	-	691	-	256	495
track section category II	92	-	991	-	627	456
track section category III	106	-	981	-	839	248
Special freight trains - Corridor freight trains						
track section category I	60	-	719	-	240	539
track section category II	105	-	1 079	-	684	500
track section category III	-	-	-	-	-	-
Use of catenary	68	-	117	-	108	77
Use of stations by passenger trains for stopping						
I. station category	620	977	3 288	-	1 006	3 879
II. station category	616	582	3 272	-	1 215	3 255
III. station category	611	428	3 258	-	2 040	2 257
IV. station category	614	292	3 266	-	2 152	2 020
Use of origin / destination stations by passenger trains						
I. station category	894	751	3 046	-	1 998	2 693
II. station category	894	100	3 046	-	1 893	2 147
III. station category	894	99	3 047	-	2 967	1 073
IV. station category	894	284	3 046	-	3 151	1 073
Use of stations by freight trains						
I. station category	8 935	555	23 658	-	27 210	5 938
II. station category	6 589	728	18 772	-	23 114	2 975
III. station category	6 549	1 016	18 742	-	25 367	940
Storage of vehicles	121	61	114	-	71	225
Use of wagon weigh bridges (scales)	298	15 378	1 016	-	13 517	3 175
Use of refuelling facilities	-4	72	9	-	54	31
Ensuring of shunting staff for passenger trains	-	19 751	-	-	9 567	10 184
Ensuring of shunting staff for freight and locomotive trains ordered within 8 days before the scheduled use of the service	-	37 215	-	-	30 571	6 644
Ensuring of shunting staff for freight and locomotive trains ordered more than 8 days before the scheduled use of the service	-	22 707	-	-	17 415	5 292
Ensuring of traction unit for passenger trains	-	69 174	-	-	21 402	47 772
Ensuring for traction unit for freight and locomotive trains	-	69 663	-	-	39 852	29 811
Ensuring of fuel traction	-	366	-	-	-	366
Train acceptance	-	9 948	-	-	4 656	5 292
Staff ensured for weighing	-	14 004	-	-	8 712	5 292
Exchange of axles	-	70 597	-	-	37 717	32 880
Use of bogies	-	176	-	-	119	57
Ensuring of traction current						
Transmitted traction current	-	62,5	-	-	-	62,5
System-use	-	18,4	-	-	-	18,4
Network loss of transmitted traction current	-	0,4	-	-	-	0,4
Excise tax	-	0,4	-	-	-	0,4
Funds under the Act on Electricity	-	4,1	-	-	-	4,1
Ensuring of electric energy used for other than traction purposes (preheating, precooling)						
Transmitted traction current	-	26,6	-	-	-	26,6
System-use	-	7,9	-	-	-	7,9
Network loss of transmitted traction current	-	0,5	-	-	-	0,5
Excise tax	-	0,2	-	-	-	0,2
Funds under the Act on Electricity	-	1,8	-	-	-	1,8
Ensuring of fuel used for other than traction purposes (preheating, precooling)	-	401	-	-	-	401

Annex 5/b: Summing-up table of network access charges of MÁV Infrastructure Co. Ltd. for timetable period 2024/2025 (HUF), broken down by Network Statement

Services - MÁV Infrastructure Co. Ltd. 2024/2025	Charge	Mark-up	Amount to be paid
Ensuring of train path	1	9	10
Running of trains			
Gross ton km proportionate part			
Passenger trains, Standard freight trains, Locomotive trains	0,35	-	0,35
Special freight trains - Freight trains of Záhony	0,31	-	0,31
Special freight trains - Corridor freight trains	0,30	0,04	0,34
Train km proportionate part			
Passenger trains			
track section category I	67	391	458
track section category II	97	304	401
track section category III	108	42	150
Locomotive trains			
track section category I	68	414	482
track section category II	85	391	476
track section category III	149	309	458
Standard freight trains			
track section category I	69	471	540
track section category II	85	417	502
track section category III	166	102	268
Special freight trains - Freight trains of Záhony			
track section category I	60	435	495
track section category II	92	364	456
track section category III	106	142	248
Special freight trains - Corridor freight trains			
track section category I	60	479	539
track section category II	105	395	500
track section category III			
Use of catenary	68	9	77
Use of stations by passenger trains for stopping			
I. station category	1 597	2 282	3 879
II. station category	1 198	2 057	3 255
III. station category	1 039	1 218	2 257
IV. station category	906	1 114	2 020
Use of origin / destination stations by passenger trains			
I. station category	1 645	1 048	2 693
II. station category	994	1 153	2 147
III. station category	993	80	1 073
IV. station category	1 073	-	1 073
Use of stations by freight trains			
I. station category	5 938	-	5 938
II. station category	2 975	-	2 975
III. station category	940	-	940
Storage of vehicles	182	43	225
Use of wagon weigh bridges (scales)	3 175	-	3 175
Use of refuelling facilities	31	-	31
Ensuring of shunting staff for passenger trains	10 184	-	10 184
Ensuring of shunting staff for freight and locomotive trains ordered within 8 days before the scheduled use of the service	6 644	-	6 644
Ensuring of shunting staff for freight and locomotive trains ordered more than 8 days before the scheduled use of the service	5 292	-	5 292
Ensuring of traction unit for passenger trains	47 772	-	47 772
Ensuring for traction unit for freight and locomotive trains	29 811	-	29 811
Ensuring of fuel traction	366	-	366
Train acceptance	5 292	-	5 292
Staff ensured for weighing	5 292	-	5 292
Exchange of axles	32 880	-	32 880
Use of bogies	57	-	57
Ensuring of traction current			
Transmitted traction current	62,5	-	62,5
System-use	18,4	-	18,4
Network loss of transmitted traction current	0,4	-	0,4
Excise tax	0,4	-	0,4
Funds under the Act on Electricity	4,1	-	4,1
Ensuring of electric energy used for other than traction purposes (preheating, precooling)			
Transmitted traction current	26,6	-	26,6
System-use	7,9	-	7,9
Network loss of transmitted traction current	0,5	-	0,5
Excise tax	0,2	-	0,2
Funds under the Act on Electricity	1,8	-	1,8
Ensuring of fuel used for other than traction purposes (preheating, precooling)	401	-	401

Annex 6: Summing-up table of the state contribution in services for the timetable period 2024/2025 for MAV Infrastructure Co. Ltd.

Services			Amount of state contribution (HUF)		
Basic service	Ensuring of train path		63 494 692		
	Running of trains	Gross ton proportionate part	Passenger trains, Standard freight trains, Locomotive trains	21 672 013 171	
			Special - Freight trains of Záhony	969 547 862	
			Special - Corridor freight trains	648 891 125	
		Train km proportionate part	Passenger trains	I.	26 978 689 845
				II.	11 950 747 278
				III.	19 398 938 326
			Locomotive trains	I.	1 401 490 326
				II.	405 083 383
				III.	295 217 420
			Standard freight trains	I.	4 522 631 520
				II.	1 201 326 921
				III.	1 288 542 181
			Special freight trains - Freight trains of Záhony	I.	371 742 532
				II.	32 148 313
	III.	2 453 164			
	Special freight trains - Corridor freight trains	I.	374 194 818		
		II.	17 839 859		
		III.	-		
	Use of catenary		9 213 316 211		
Total (basic services)			100 808 308 944		
Complex supplementary service	Use of stations by passenger trains for stopping	Station category I	5 248 349 012		
		Station category II	6 831 246 495		
		Station category III	2 583 721 002		
		Station category IV	4 419 488 804		
	Use of origin/destination stations by passenger trains	Station category I	1 844 725 587		
		Station category II	266 080 456		
		Station category III	57 115 143		
		Station category IV	2 294 070		
	Use of stations by freight trains	Station category I	3 013 853 629		
		Station category II	2 543 356 774		
Station category III		726 140 410			
Storage of vehicles		200 732 709			
Use of wagon weigh bridges (scales)		386 374 458			
Use of refuelling facilities		2 133 366 660			
Supply part of supplementary service	Ensuring of shunting staff for passenger trains		2 225 534 372		
	Ensuring of shunting staff freight and locomotive trains	ordered more than 8 days	1 909 736 545		
		ordered within 8 days	2 983 157 663		
	Ensuring of traction unit for passenger trains		80 924 973		
	Ensuring of traction unit for freight and locomotive trains		2 213 810 742		
	Ensuring of fuel for traction		-		
	Train acceptance		12 819 494		
	Staff ensured for weighing		29 369 465		
	Exchange of axles		210 930 021		
Use of bogies		118 330 184			
Total (supplementary services)			40 041 458 670		
Additional service	Ensuring of traction current	Transmitted traction current	-		
		System-use	-		
		Network loss of transmitted traction current	-		
		Excise tax	-		
		Funds under the Act on Electricity	-		
	Ensuring of electric energy used for other than traction purposes (preheating, precooling)	Transmitted electric energy used for other than	-		
		System-use	-		
		Network loss of transmitted electric energy used for	-		
		Excise tax	-		
	Funds under the Act on Electricity		-		
Ensuring of fuel used for other than traction purposes (preheating, precooling)		-			
Total (additional services + ancillary services)			-		
TOTAL			140 849 767 614		



VEZÉRIGAZGATÓ

Berente István
ügyvezető úr részére

Iktatószám: 14090/2024/MAV

VPE Vasúti Pályakapacitás-elosztó Nonprofit Kft.
Budapest
Than Károly u. 3-5.
1119

Tárgy: 2024/2025. menetrendi évre vonatkozó hálózat-hozzáférési díjakban figyelembe vehető állami szerepvállalás mértéke

Tisztelt Ügyvezető Úr!

A 2024/2025. menetrendi évre vonatkozó fizetendő egységár kalkulációja során az Építési és Közlekedési Minisztérium (továbbiakban: ÉKM) a csatolt KÖFÁT/1082-4/2024/VIF számú levélben szereplő kitételeket fogalmazta meg (1. számú melléklet).

Kérem, hogy a 2024/2025. menetrendi évre vonatkozó díjképzési rendszer elemeinek, a hálózat-hozzáférési díjak meghatározása során kérem, hogy a korábbi adatszolgáltatásunkban megadott teljesítmény és költségadatok változatlansága mellett az állami szerepvállalás tekintetében a 2. számú mellékletben meghatározott értékeket szíveskedjen figyelembe venni.

A MÁV Zrt. a vasúti hálózat-hozzáférési díjrendszer kereteiről, valamint a hálózat-hozzáférési díjak képzésének és alkalmazásának alapvető szabályairól szóló 58/2015. (IX. 30.) NFM rendelet 19. § (1) bekezdése értelmében a VPE Vasúti Pályakapacitás-elosztó Nonprofit Kft. által megadott formában elkészítette a pályaműködtetésre vonatkozó adatszolgáltatását, amely az utolsó lezárt üzleti év (2022.) tényadatain és a 2025. évi tervadatokon alapul. Az adatszolgáltatást levelünkkel egyidejűleg, elektronikus úton küldjük meg a VPE Vasúti Pályakapacitás-elosztó Nonprofit Kft. számára, ezzel eleget téve a 2025. évi Díjképzési Dokumentum elkészítéséhez kapcsolódó jogszabályi kötelezettségünknek.

MÁV MAGYAR ÁLLAMVASUTAK
ZÁRTKÖRŰEN MŰKÖDŐ RÉSZVÉNYTÁRSASÁG
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E-mail: pafferi.zoltan@mav.hu

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

Budapest, 2024. május

Üdvözlettel:

Elektronikusan aláírta:
Dr. Pafféri Zoltán Lajos



Dr. Pafféri Zoltán

Mellékletek:

1. számú melléklet – Az ÉKM KÖFÁT/1082-4/2024/VIF számú levele
2. számú melléklet – 2024/2025. menetrendi évre vonatkozóan az egyes szolgáltatásokban figyelembe vehető állami szerepvállalás értéke

Tájékoztatásul kapja:

Nagy Bálint közlekedésért felelős államtitkár, Építési és Közlekedési Minisztérium 1358 Budapest, Pf. 14.



ÉPÍTÉSI ÉS KÖZLEKEDÉSI MINISZTERIUM
KÖZLEKEDÉSÉRT FELELŐS ÁLLAMTITKÁR

Dr. Pafféri Zoltán vezérigazgató úr
részére

MÁV Magyar Államvasutak Zrt.

Budapest
Könyves Kálmán krt. 54-60.
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KÖFÁT/1082-4/2024/VIF

Tisztelt Vezérigazgató Úr!

Tájékoztatom, hogy a 2022. december 21-én kelt VIF/2589/2022-ÉKM számú levélben illetve a 2024. január 11-én kelt KÖFÁT/1082-2/2024/VIF számú levélben foglalt premisszákat az alábbiak szerint módosítom.

A 2024/2025. menetrendi évre vonatkozó hálózat-hozzáférési díjkalkulációs folyamat során a következőket szíveskedjék figyelembe venni:

- A MÁV Zrt. 2024/2025. évi energia típusú szolgáltatások nélkül vett alap- és járulékos szolgáltatásaiból származó hálózat hozzáférési díj bevétel értéke a személyszállítási, illetve az árufuvarozási szegmens vonatkozásában a 2023/2024. menetrendi évre vonatkozó díjképzés során meghatározott teljesítményadatok figyelembe vételével, változatlan teljesítmény esetén a 2023. évi KSH fogyasztóiár-index mértékével, azaz 17,6%-kal növekedjen.
- Az állami költségtérítés hatásából adódóan a 2023/2024-es menetrendi évhez képest a 2024/2025. évi fizetendő összegek egyetlen szolgáltatás esetén se csökkenjenek, kivéve, ha ez jogszabályból vagy egyéb szabályozó dokumentum előírásaiból, illetve a költségviszonyokból következik.
- A vontatási és nem vontatási célú villamos energia, illetve a vontatási és a nem vontatási célú üzemanyag biztosítása szolgáltatások ne részesüljenek támogatásban.

- A 2023/2024. menetrendi évhez hasonlóan a vasút versenyképességével összefüggő közlekedéspolitikai célok érvényesítése érdekében az állami szerepvállalás felosztása során az alábbi érintett tehervonatok közlekedtetéséért (mind vonatkm, mind bruttótonnakm arányos rész) fizetendő összege legyen alacsonyabb, mint az áru fuvarozási szektor által fizetett egyéb közlekedtetési díj:
 - a záhonyi körzetbe érkező, illetve onnan induló normál nyomtávon közlekedő tehervonatok („záhonyi vonatok”);
 - a 913/2010/EU rendelet szerinti korridorokon közlekedő, korridor vonaton belül közlekedő tehervonatok („korridor vonatok”).
- Az állomás átkategorizálásból adódó változások várható hatásait is kérem figyelembe venni. A műszaki paraméterek változásából adódó átkategorizálások terheit a vállalkozó vasúti társaságok viseljék.

A 2023/2024. menetrendi évre vonatkozóan meghirdetett hálózat-hozzáférési díjak esetén kérem, hogy kezdeményezze a díjfelülvizsgálatot a hálózat hozzáférési díjakban bevonásra került és meghirdetett állami szerepvállalás átcsoportosítása érdekében, és a hálózat-hozzáférési díjak felülvizsgálatára vonatkozó jogszabályból eredő határidőket, valamint a szükséges díjkalkulációs folyamatot is figyelembe véve, az igénybe vehető szolgáltatások után fizetendő összegeket az alábbiak figyelembe vételével módosítsa:

1. A makrogazdasági környezetben bekövetkező negatív irányú változások, valamint az egyre nagyobb ütemben romló pályaállapotokat is figyelembe véve, a MÁV Zrt. részére a 2023/2024. menetrendi időszak díjképzési évében megállapított állami költségterítés összegének változatlanul hagyása mellett szükségessé válik a 2024. évi felújítási költségterítés arányának növelése, ezért a hálózat hozzáférési díjakba bevonásra került állami szerepvállalás mértékének csökkentéséről intézkedjen az alábbiak szerint:
 - 1.1. A 2023/2024. menetrendi évben az energia típusú szolgáltatásokon kívüli alap- és járulékos szolgáltatások vonatkozásában valamennyi, a Hálózati Üzletszabályzatban meghirdetett és érintett szolgáltatás után fizetendő összeg a 2022. évi KSH fogyasztóiár-index mértékével megegyezően, azaz 14,5%-kal emelkedjen a hatályos, jelen pontban érintett szolgáltatások után fizetendő összegekhez képest.
 - 1.2. Az érintett szolgáltatásra a díjképzés során ráosztott állami szerepvállalás mértékét ennek érdekében csökkenteni szükséges, melyet – az összeg nagyságrendjére is tekintettel – jelentős mértékűnek szükséges minősíteni és így az kötelező díjfelülvizsgálatot fog eredményezni.
 - 1.3. Az 1.1 pontban meghatározott díjteher emelkedésből származó többlet díjbevételek biztosítja a MÁV Zrt. költségeinek ellentételezését, mellyel a pályaműködtetői szerződés szerint köteles elszámolni.

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

Budapest, 2024. április „ 16. „

Tisztelettel:


Nagy Balint



Másolatban kapja: VPE Vasúti Pályakapacitás-elosztó Kft.