

Effective: from 14 July 2023
Applicable: from 14 July 2023

TEXT

1. 1.5.1 Validity of Network Statement

The following modification was made:

This Network Statement is valid from 00:00 of 6 14 July 2023 to 24:00 of 9 December 2023.

2. 5.3.2.2 Running of trains - Charges

The following modification was made:

Charging elements of Running of trains- train km proportionate part on the network of GYSEV Zrt

Running of trains- train km proportionate part Unit: HUF/train km	Line section category I			Line section category II			Line section category III		
	Charge	Mark-up	Amount to be paid	Charge	Mark-up	Amount to be paid	Charge	Mark-up	Amount to be paid
Passenger trains	49 51	264 259	310	49 58	231 222	280	44 45	174 170	215
Standard freight trains	78 80	324 319	399	117 84	182 215	299	158 39	44 160	199
Locomotive trains	54 54	259 256	310	34	246	280	34	181	215
Special freight trains									
Corridor trains	78	245	323	-	-	-	-	-	-

3. 5.3.3.2 Use of catenary system - Charges

The following modification was made:

Charging elements of use of catenary

Use of catenary Unit: HUF/electric train km	Charge	Mark-up	Amount to be paid
MÁV Zrt.	47	19	66
GYSEV Zrt.	88 70	0 18	88

4. 5.4.1.2 Ensuring of traction current - Charges

The following modification was made:

Charging elements of Ensuring of traction current on the network of GYSEV Zrt

Additional services	Amount to be paid
Ensuring of traction current Unit: HUF/kWh	
	25,2
Transmitted traction current	122,0*
	6,4
System-use	11,6*
	2,1
Network loss of transmitted traction current	7,0*
	0,6
Energy tax	0,4**
	8,3
Funds under the Act on Electricity	1,5**

* effective: 13.10.2023

** effective: 14.07.2023

5. 5.4.2.1.2 Ensuring of electric energy for non-traction purposes (for preheating, precooling) - Charges

The following modification was made:

Charging elements of Ensuring of electric energy for other than traction purposes (preheating, precooling) on the network of GYSEV Zrt

Additional services	Amount to be paid
Ensuring of electric energy used for other than traction purposes (preheating, precooling) Unit: HUF/kWh	
	25,2
Transmitted electric energy used for other than traction purposes	122,0*
	6,4
System-use	11,6*
	2,1
Network loss of transmitted electric energy used for other than traction purposes	7,0*
	0,6
Energy tax	0,4**
	8,3
Funds under the Act on Electricity	1,5**

* effective: 13.10.2023

** effective: 14.07.2023

6. 7.3.1.3.1.2 Storage of vehicles - Charges

The following modification was made:

Charging elements of Storage of vehicles on the network of GYSEV Zrt.

<i>Storage of vehicles</i> <i>Unit: HUF/ vehicle/day</i>	Charge	Mark-up	Amount to be paid
	159	23	
	151	31	182

7. 7.3.2.4.1 Charges of the service Use of stations for stopping by passenger trains

The following modification was made:

Charging elements of the use of stations for stopping by passenger trains on the network of GYSEV Zrt.

<i>Use of stations by passenger trains for stopping</i> <i>Unit: HUF/ use of stations</i>	Charge	Mark-up	Amount to be paid
Station category I	4167 1318	893 742	2 060
Station category II	869 1019	879 729	1 748
Station category III	848 1072	700 476	1 548
Station category IV	4042 1181	351 212	1 393

8. 7.3.2.4.2 Charges of the service Use of the origin/destination stations by passenger trains

The following modification was made:

Charging elements of the use of origin/destination stations by passenger trains on the network of GYSEV Zrt

<i>Use of origin/destination stations by passenger trains</i> <i>Unit: HUF/ use of stations</i>	Charge	Mark-up	Amount to be paid
Station category I	1991 2893	1499 597	3 490
Station category II	2842 2420	158 580	3 000

9. 7.3.7.4.3 Charges of Use of wagon weigh bridges (scales) service

The following modification was made:

Charging elements of use of wagon weigh bridges on the network of GYSEV Zrt.

	Charge	Mark-up	Amount to be paid
<i>Use of wagon weigh bridges (scales)</i>	2842	223	
<i>Unit: HUF/ vehicle</i>	3065	0	3 065

10. 7.3.10.4.2 Charges of Ensuring of fuel for traction service

The following modification was made:

Charging elements of ensuring fuel for traction on the network of GYSEV Zrt

<i>Ensuring of fuel for traction</i>	Amount to be paid
	268
<i>Unit: HUF/litre</i>	561*

* effective: 13.10.2023

ANNEXES**11.5.2-6 Summing-up table of network access charges of GYSEV Zrt for the 2022/2023 timetable period (HUF)**

The following modification was made:

Summing-up table of network access charges of GYSEV Zrt for the 2022/2023 timetable period (HUF)

Services of GYSEV Zrt. 2022/2023	Charge	Mark-up	Amount to be paid
Ensuring of train path	1	10	11
Running of trains			
Gross ton proportionate part	0,28	-	0,28
Train km proportionate part			
Passenger trains			
track section category I	49	261	310
track section category II	49	231	280
track section category III	41	174	215
Locomotive trains			
track section category I	51	259	310
track section category II	34	246	280
track section category III	34	181	215
Standard freight trains			
track section category I	78	321	399
track section category II	117	182	299
track section category III	158	41	199
Special freight trains - Corridor freight train			
track section category I	78	245	323
track section category II	-	-	-
track section category III	-	-	-
Use of catenary	88	-	88
Use of stations by passenger trains for stopping			
I. station category	1 167	893	2 060
II. station category	869	879	1 748
III. station category	848	700	1 548
IV. station category	1 042	351	1 393
Use of origin/destination stations by passenger trains			
I. station category	1 991	1 499	3 490
II. station category	2 842	158	3 000
III. station category	-	-	-
IV. station category	-	-	-
Use of stations by freight trains			
I. station category	5 000	-	5 000
II. station category	4 000	-	4 000
III. station category	3 000	-	3 000
Storage of vehicles	159	23	182
Use of wagon weigh bridges (scales)	2 842	223	3 065
Use of refuelling facilities	38	-	38
Ensuring of shunting staff for passenger trains	9 800	-	9 800
Ensuring of shunting staff freight and locomotive trains	5 300	-	5 300
Availability of shunting staff for passenger trains	5 294	-	5 294
Availability of shunting staff freight and locomotive trains	4 000	-	4 000
Ensuring of traction unit for passenger trains	24 066	-	24 066
Ensuring of traction unit for freight and locomotive trains	24 066	-	24 066
Availability of traction unit for passenger trains	19 376	-	19 376
Availability of traction unit for freight and locomotive trains	18 200	-	18 200
Ensuring of fuel for traction	268	-	268
Ensuring of water for water supply	467	-	467
Train preparation	4 740	-	4 740
Ensuring of traction current			
Transmitted traction current	25,2	-	25,2
System-use	6,4	-	6,4
Network loss of transmitted traction current	2,1	-	2,1
Energy tax	0,6	-	0,6
Funds under the Act on Electricity	8,3	-	8,3
Ensuring of electric energy used for other than traction purposes (preheating, precooling)			
Transmitted electric energy used for other than traction purposes	25,2	-	25,2
System-use	6,4	-	6,4
purposes			
Energy tax	2,1	-	2,1
Energy tax	0,6	-	0,6
Funds under the Act on Electricity	8,3	-	8,3
Technical inspection of railway vehicles	10 856	-	10 856
Ticketing and reckoning activity	138	-	138

Charging Document (CD) mod. No. 2

Charge	Mark-up	Amount to be paid
1	10	11
0,28	-	0,28
51	259	310
58	222	280
45	170	215
54	256	310
34	246	280
34	181	215
80	319	399
84	215	299
39	160	199
78	245	323
-	-	-
-	-	-
70	18	88
1 318	742	2 060
1 019	729	1 748
1 072	476	1 548
1 181	212	1 393
2 893	597	3 490
2 420	580	3 000
-	-	-
-	-	-
5 000	-	5 000
4 000	-	4 000
3 000	-	3 000
151	31	182
3 065	-	3 065
38	-	38
9 800	-	9 800
5 300	-	5 300
5 294	-	5 294
4 000	-	4 000
24 066	-	24 066
24 066	-	24 066
19 376	-	19 376
18 200	-	18 200
268	-	268
467	-	467
4 740	-	4 740
122,0	-	122,0*
11,6	-	11,6*
7,0	-	7,0*
0,4	-	0,4**
1,5	-	1,5**
122,0	-	122,0*
11,6	-	11,6*
7,0	-	7,0*
0,4	-	0,4**
1,5	-	1,5**
10 856	-	10 856
138	-	138

* Based on this CD modification the effective date of the amounts payable for Ensuring of traction current and Ensuring of electric energy used for other traction purposes (preheating, precooling) services: Transmitted traction current, System-use and Network loss of transmitted traction current elements is 13.10.2023.

** Based on this CD modification the effective date of amounts payable for Ensuring of traction current and Ensuring of electric energy used for other traction purposes (preheating, precooling) services: Energy tax and Funds under the Act on Electricity elements: 14.07.2023.

Charging Document of GYSEV Zrt.

1. 2.1 Temporal scope of CD

The following modifications were made:

~~Provision of this CD shall be taken into consideration for the timetable period beginning on 24:00 of 10 December of 2022.~~ The provisions of CD Modification No. 2 shall apply for the period from 00:00 on 14 July 2023 to 24:00 on 09 December 2023 in case of decreasing fees, and from 00:00 on 13 October 2023 to 24:00 on 09 December 2023 in case of increasing fees.

2. 2.3 Basis of modification of the CD

The following modifications were made:

2.3.1 Modification No. 1. of the CD

Until the date of publication Network Statement 2022/2023, the Infrastructure Manager did not send the notification, about the amount and use of state contribution.

On 15 December 2021, GYSEV Zrt. sent to VPE Kft. Letter No 021098/2021, which contains the the amount of state contribution of 2022/2023 timetable period. Accordingly, the cost base of the related network access charges could be reduced by HUF 7,776 billion. ~~See section 3.8 for more details.~~ (the referenced letter can be found in Annex 7).

2.3.2 Modification No. 2. of the CD

On 30 May 2023, GYSEV Zrt. sent to VPE Kft. Letter No G-009671/2023, in which it indicated that the amount of state contribution increased by 21.7% compared to the amount fixed in the tariff data reporting for the 2022/2023 scheduling period (further details can be found in section 3.8 and the referenced letter can be found in Annex 8). In accordance with point 2.3.2 of the charging methodology, changes to the charging scheme are mandatory if the aid granted to the infrastructure manager changes by 10% compared to the value previously taken into account when establishing the elements of the charging scheme.

Based on the above, VPE Kft. carried out a review of network access fees.

3. 3.2 Costs

The following modifications were made:

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

	thousand HUF	%
Direct costs	12 956 853	69,5%
Direct costs to be distributed	3 066 905	16,5%
Indirect costs	2 612 123	14%
Total costs	18 635 881	100%
Basic services		
	thousand HUF	%
Variable costs	2 214 575	26,4%
Fixed costs	4 719 344	56,2%
Indirect costs	1 456 665	17,4%
Total cost	8 390 584	100%
Supplementary services		
	thousand HUF	%
Variable costs	837 544	12,25%
Fixed costs	1 614 575	23,62%
Supply part of costs	3 314 390	48,48%
Indirect costs	1 070 248	15,65%
Total cost	6 836 756	100%
Additional services		
	thousand HUF	%
Direct costs	2 917 718	100%
Direct costs to be distributed	0	0%
Indirect costs	0	0%
Total cost	2 917 718	100%
Ancillary services		
	thousand HUF	%
Direct costs	404 320	82,38%
Direct costs to be distributed	1 293	0,26%
Indirect costs	85 210	17,36%
Total cost	490 822	100%

	thousand HUF	%
Direct costs	21 388 171	77,3%
Direct costs to be distributed	3 605 281	13,0%
Indirect costs	2 683 093	9,7%
Total costs	27 676 545	100%

Basic services	thousand HUF	%
Variable costs	2 580 944	27,8%
Fixed costs	5 205 055	56,1%
Indirect costs	1 487 881	16,0%
Total costs	9 273 880	100%

Supplementary services	thousand HUF	%
Variable costs	1 115 257	13,30%
Fixed costs	1 906 913	22,74%
Supply part of costs	4 244 023	50,60%
Indirect costs	1 120 500	13,36%
Total costs	8 386 694	100%

Additional services	thousand HUF	%
Direct costs	9 550 295	100,0%
Direct costs to be distributed	0	0,0%
Indirect costs	0	0,0%
Total costs	9 550 295	100%

Ancillary services	thousand HUF	%
Direct costs	388 051	83,3%
Direct costs to be distributed	2 914	0,6%
Indirect costs	74 712	16,0%
Total costs	465 677	100%

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

	thousand HUF	%
Basic services	8 390 584	45%
Supplementary services	6 836 756	36,7%
Additional services	2 917 718	15,7%
Ancillary services	490 822	2,6%
Total cost	18 635 881	100%

	thousand HUF	%
Basic services	9 273 880	34%
Supplementary services	8 386 694	30%
Additional services	9 550 295	35%
Ancillary services	465 677	2%
Total cost	27 676 545	100%

4. **3.4 Performance indicators**

As part of data supply, GYSEV Zrt has made values of performance indicators of the 2020~~1~~. and the 2023. timetable year available.

Values of performance indicators of GYSEV Zrt for the 2020~~1~~. and the 2023. timetable period can be seen in Annex 3.

5. **3.5 'In-kind performance'**

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 2020~~1~~. and for the 2023. timetable year can be found in Annex 4.

6. **3.8 Amount of state contribution**

The following modifications were made:

Based on the letter No ~~021098/2021G-009671/2023~~ sent by GYSEV, the amount of state contribution that can be taken into account in the charging process is as follows:

- regarding basic services: HUF ~~4,8605,691~~ bn
- regarding supplementary services: HUF ~~2,9163,773~~ bn

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

- ~~□ Charges for services in the freight transport sector should not change, except this is required by law or the requirements of this document or the cost conditions.~~
- ~~□ Charges for services in the passenger transport sector should not change, except this is required by law or the requirements of this document or the cost conditions.~~
- ~~□ The state contribution should not result the reduction in network access charges for the 2022/2023 timetable period compared to the 2021/2022 timetable period except this is required by law or the requirements of this document or the 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.~~

The distribution of state contribution among the individual services is set out in Annex 6, and the fees established taking into account the state contribution are set out in Annex 5.

7. **3.9 Segment analysis**

This modification of CD does not affect any fee that is subject to segment analysis.

8. **The following tables have been changed**

Table 3: Basic services - Ensuring train path, Running of trains, Use of catenary - summing-up of costs

Network Statement 2022/2023. Modification No 31 - Modification list

Costs in 2023 (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	6.054	1.115.300	185.481	8.035	8.857	9.206	35	6	63.247	85	6	4.100	551.244		
Variable cost component of direct costs to be distributed	-	165.742	75.257	-	-	4.603	-	-	15.472	-	-	1.000	-		
Fixed cost component of direct costs	54.486	808.988	1.468.337	55.687	56.914	77.435	367	10	311.064	349	13	21.831	802.085		
Fixed cost component of direct costs to be distributed	3.596	104.499	741.200	-	-	45.337	-	-	152.384	-	-	10.436	4.327		
Indirect costs	11.473	461.004	518.951	11.576	13.788	28.687	84	7	113.897	91	4	7.934	785.214		
Total cost	77.609	2.053.443	2.989.225	78.198	79.188	165.241	487	14	656.064	525	22	45.730	1.642.868		

Costs in 2023 (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	6.502	1.499.270	239.783	11.629	8.200	9.498	40	2	64.965	75	2	1.705	439.444		
Variable cost component of direct costs to be distributed	-	232.379	79.194	-	-	6.012	-	-	18.636	-	-	436	-		
Fixed cost component of direct costs	58.518	1.078.737	1.627.424	77.879	62.404	90.730	411	10	338.619	398	11	9.239	654.013		
Fixed cost component of direct costs to be distributed	5.611	147.718	793.688	-	-	80.232	-	-	188.771	-	-	4.370	8.210		
Indirect costs	13.497	365.285	516.361	17.105	13.592	32.006	90	2	116.299	91	2	3.025	210.525		
Total cost	84.128	3.233.889	3.218.450	106.613	84.716	199.495	561	14	724.887	564	15	18.856	1.312.191		

Table 4: Basic services - Ensuring train path, Running of trains, Use of catenary- performance

Performance in 2023	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.				
Ensuring of train path performance / train km	7.073.226	-	-	-	-	-	-	-	-	-	-	-	-		
Gross ton km performance / gross ton km	-	2.294.938.132	-	-	-	-	-	-	-	-	-	-	-		
Train km performance / train km	-	-	5.329.513	183.592	205.895	270.702	1.045	35	1.010.749	723	35	70.937	-		
Use of catenary performance / electric train km	-	-	-	-	-	-	-	-	-	-	-	-	6.080.792		

Performance in 2023	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.				
Ensuring of train path performance / train km	7.232.263	-	-	-	-	-	-	-	-	-	-	-	-		
Gross ton km performance / gross ton km	-	2.297.830.034	-	-	-	-	-	-	-	-	-	-	-		
Train km performance / train km	-	-	5.469.630	201.859	189.351	304.482	1.170	35	1.038.411	894	35	28.395	-		
Use of catenary performance / electric train km	-	-	-	-	-	-	-	-	-	-	-	-	6.241.748		

Table 5: Basic services - Ensuring train path, Running of trains, Use of catenary- determination of the amount to be paid

2022/2023. (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 charges of access part	-	0,36	49	49	41	21	34	34	78	117	138	78	-	91	
2. Amount of mark-up	10	0,60	512	377	344	559	432	353	571	609	468	566	-	179	
3. Amount of discount	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4. Amount of state contribution	-	0,88	251	146	170	300	186	172	250	427	427	321	-	182	
Amount to be paid (1 + 2 - 3 + 4)	11	0,28	310	280	215	310	280	215	399	299	199	323	-	88	

2022/2023. (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 charges of access part	1	0,75	51	58	45	54	34	34	80	84	39	78	-	70	
2. Amount of mark-up	11	0,78	538	470	393	601	445	357	618	547	386	586	-	140	
3. Amount of discount	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4. Amount of state contribution	1	1,25	279	248	223	345	199	176	299	332	226	341	-	122	
Amount to be paid (1 + 2 - 3 + 4)	11	0,28	310	280	215	310	280	215	399	299	199	323	-	88	

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

Costs in 2023 (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	-	29.942	-	24.922	-	6.398	-	4.021
Variable cost component of direct costs to be distributed	121.511	-	232.806	-	86.254	-	6.585	-
Fixed cost component of direct costs	89.825	-	74.767	-	19.108	-	12.062	-
Fixed cost component of direct costs to be distributed	246.898	-	473.098	-	175.252	-	19.380	-
Supply part cost component of direct cost	-	-	94.492	-	91.799	-	33.376	1.774
Supply part cost component of direct cost to be distributed	-	-	17.585	-	33.693	-	12.483	953
Indirect costs	102.553	-	23.545	-	169.227	-	60.287	573
Total cost	590.739	-	1.35.622	-	974.769	-	351.855	3.219

Costs in 2023 (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	34605		31 976		9 925		5 340	
Variable cost component of direct costs to be distributed	16 199		3 12 600		95 365		10 367	
Fixed cost component of direct costs	103818		95 927		29 775		15 420	
Fixed cost component of direct costs to be distributed	289484		5 58 739		170 454		18 529	
Supply part cost component of direct cost		109 285		101 464		37 710		22 96
Supply part cost component of direct cost to be distributed		21 731		41 943		12 796		13 91
Indirect costs	11 272	23 800	190 952	27 405	58 384	9 653	9 451	680
Total cost	702588	148 906	1 190 194	170 812	363 908	60 157	58 907	4296

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

Costs in 2023 (thousand HUF)	Use of origin/destination stations by passenger trains					
	Category I.		Category II.		Category III.	
	Access part of service	Supply part of service	Access part of service	Supply part of service	Access part of service	Supply part of service
Variable cost component of direct costs	-	-	-	-	-	-
Variable cost component of direct costs to be distributed	14 200	-	16	-	-	-
Fixed cost component of direct costs	-	-	-	-	-	-
Fixed cost component of direct costs to be distributed	66 964	-	74	-	-	-
Supply part cost component of direct cost	-	29 970	-	55	-	-
Supply part cost component of direct cost to be distributed	-	6 250	-	7	-	-
Indirect costs	17 051	7 609	19	13	-	-
Total cost	98 215	43 830	108	75	-	-

Costs in 2023 (thousand HUF)	Use of origin/destination stations by passenger trains					
	Category I.		Category II.		Category III.	
	Access part of service	Supply part of service	Access part of service	Supply part of service	Access part of service	Supply part of service
Variable cost component of direct costs	-	-	-	-	-	-
Variable cost component of direct costs to be distributed	18 041	-	20	-	-	-
Fixed cost component of direct costs	-	-	-	-	-	-
Fixed cost component of direct costs to be distributed	70 695	-	79	-	-	-
Supply part cost component of direct cost	-	47 676	-	40	-	-
Supply part cost component of direct cost to be distributed	-	7 170	-	8	-	-
Indirect costs	16 957	10 481	19	9	-	-
Total cost	105 694	65 326	118	57	-	-

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

Costs in 2023 (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	193 634	-	24 253	-	5 971	-
Variable cost component of direct costs to be distributed	55 647	-	13 117	-	580	-
Fixed cost component of direct costs	264 759	-	17 711	-	4 412	-
Fixed cost component of direct costs to be distributed	111 404	-	26 260	-	1 161	-
Supply part cost component of direct cost	-	7 862	-	1 853	-	82
Supply part cost component of direct cost to be distributed	-	1 652	-	389	-	17
Indirect costs	131 392	1 652	17 088	389	2 547	17
Total cost	756 836	9 514	98 429	2 243	14 671	99

Costs in 2023 (thousand HUF)	Use of stations by freight trains					
	Category I.		Category II.		Category III.	
	Access part of service	Supply part of service	Access part of service	Supply part of service	Access part of service	Supply part of service
Variable cost component of direct costs	286 745	-	39 219	-	428	-
Variable cost component of direct costs to be distributed	62 026	-	21 210	-	49	-
Fixed cost component of direct costs	356 493	-	27 784	-	453	-
Fixed cost component of direct costs to be distributed	108 838	-	37 217	-	86	-
Supply part cost component of direct cost	-	8 061	-	2 756	-	6
Supply part cost component of direct cost to be distributed	-	1 541	-	527	-	1
Indirect costs	155 572	1 541	23 969	527	194	1
Total cost	969 674	9 602	149 399	3 283	1 211	8

Table 9 : Use of stations - performance

Performance in 2023	Category I.	Category II.	Category III.	Category IV.
Use of stations by passenger trains for stopping performance / use of stations for stopping	246 029	471 393	174 642	13 334
Use of origin/destination stations by passenger trains performance / use of origin/destination stations	29 149	32		
Use of stations by freight trains performance / use of stations	15 715	3 704	164	

Performance in 2023	Category I.	Category II.	Category III.	Category IV.
Use of stations by passenger trains for stopping performance / use of stations for stopping	262 001	505 694	154 272	16 770
Use of origin / destination stations by passenger trains performance / use of origin / destination stations	28 815	32		
Use of stations by freight trains performance / use of stations	13 885	4 748	11	

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

2022/2023. (HUF)	Use of stations by passenger trains for stopping				Use of origin/destination stations by passenger trains		
	Category I.	Category II.	Category III.	Category IV.	Category I.	Category II.	Category III.
1. Amount of charge of access part	616	547	530	795	487	487	
2. Amount of charge of supply part	991	922	916	247	1 604	2 355	
3. Amount of mark-up	1 785	1 521	1 458	2 477	2 882	2 882	
4. Amount of discount	-	-	-	-	-	-	
5. Amount of state contribution	892	642	758	2 126	1 383	2 724	
Amount to be paid (1 + 2 + 3 - 4 - 5)	2 060	1 748	1 548	1 393	3 490	3 000	

2022/2023. (HUF)	Use of stations by passenger trains for stopping				Use of origin/destination stations by passenger trains		
	Category I.	Category II.	Category III.	Category IV.	Category I.	Category II.	Category III.
1. Amount of charges of access part	750	681	682	925	626	626	
2. Amount of charges of supply part	568	338	390	256	2 267	1 794	
3. Amount of mark-up	1 932	1 672	1 676	2 588	3 042	3 042	
4. Amount of discount	-	-	-	-	-	-	
5. Amount of state contribution	1 190	943	1 201	2 376	2 445	2 462	
Amount to be paid (1 + 2 + 3 - 4 - 5)	2 060	1 748	1 548	1 393	3 490	3 000	

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

2022/2023. (HUF)	Use of stations by freight trains		
	Category I.	Category II.	Category III.
1. Amount of charge of access part	15 863	10 089	39 996
2. Amount of charge of supply part	605	605	605
3. Amount of mark-up	32 299	16 484	49 571
4. Amount of discount	-	-	-
5. Amount of state contribution	43 767	23 178	87 172
Amount to be paid (1 + 2 + 3 - 4 - 5)	5 000	4 000	3 000

2022/2023. (HUF)	Use of stations by freight trains		
	Category I.	Category II.	Category III.
1. Amount of charges of access part	25 119	12 727	43 378
2. Amount of charges of supply part	692	692	692
3. Amount of mark-up	44 717	18 738	66 696
4. Amount of discount	-	-	-
5. Amount of state contribution	65 528	28 157	107 766
Amount to be paid (1 + 2 + 3 - 4 - 5)	5 000	4 000	3 000

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

Costs in 2023 (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	8 688		2 289		5 321	
Variable cost component of direct costs to be distributed	82		111		1 218	
Fixed cost component of direct costs	5 792		1 526		3 547	
Fixed cost component of direct costs to be distributed	386		522		5 743	
Supply part cost component of direct cost		2 645		2 770		74 872
Supply part cost component of direct cost to be distributed		36		49		536
Indirect costs	3 140	563	934	592	3 325	15 842
Total cost	18 087	3 244	5 382	3 411	19 155	91 249

Costs in 2023 (thousand HUF)	Storage of vehicles		Use of wagon weigh bridges (scales)		Use of refuelling facilities	
	Access part of service	Supply part of service	Access part of service	Supply part of service	Access part of service	Supply part of service
Variable cost component of direct costs	11 836		3 514		8 368	
Variable cost component of direct costs to be distributed	144		156		1 565	
Fixed cost component of direct costs	7 891		2 342		5 578	
Fixed cost component of direct costs to be distributed	563		613		6 134	
Supply part cost component of direct cost		3 017		4 329		89 386
Supply part cost component of direct cost to be distributed		57		62		622
Indirect costs	3 905	588	1 266	839	4 136	17 200
Total cost	24 339	3 662	7 891	5 230	25 781	107 208

Table 13 : Other complex supplementary services - performance

Performance in 2023	Storage of vehicles	Use of wagon weigh bridges (scales)	Use of refuelling facilities
Storage of vehicles performance / vehicle/day	75 536		
Use of wagon weigh bridges performance/ vehicle		2 044	
Use of refuelling facilities performance/ litre			2 500 000

Performance in 2023	Storage of vehicles	Use of wagon weigh bridges (scales)	Use of refuelling facilities
Storage of vehicles performance / vehicle day	103 217		
Use of wagon weigh bridges performance / vehicle		2 249	
Use of refuelling facilities performance / litre			2 500 000

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

2022/2023. (HUF)	Storage of vehicles	Use of wagon weigh bridges (scales)	Use of refuelling facilities
1. Amount of charge of access part	116	1 174	3
2. Amount of charge of supply part	43	1 668	36
3. Amount of mark-up	123	1 459	5
4. Amount of discount	-	-	-
5. Amount of state contribution	100	1 236	6
Amount to be paid (1 + 2 + 3 - 4 - 5)	182	3 065	38

2022/2023. (HUF)	Storage of vehicles	Use of wagon weigh bridges (scales)	Use of refuelling facilities
1. Amount of charges of access part	116	1 632	4
2. Amount of charges of supply part	35	2 325	43
3. Amount of mark-up	120	1 877	6
4. Amount of discount	-	-	-
5. Amount of state contribution	89	2 769	15
Amount to be paid (1 + 2 + 3 - 4 - 5)	182	3 065	38

Table 15 : Shunting services - summing-up of costs

Costs in 2023 (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	80	113 583	675 541	729 856	70	13877	291 583	338 031
Supply part cost component of direct cost to be distributed	0	363	2 160	2 333	0	44	932	1 081
Indirect cost	17	23 938	142 370	153 817	15	2925	61 451	71 240
Total cost	98	137 883	820 071	886 006	85	16846	353 967	410 352

Costs in 2023 (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	433	85 759	773 143	771 852	76	4365	317 112	320 759
Supply part cost component of direct cost to be distributed	3	644	5 805	5 795	1	33	2 381	2 409
Indirect cost	83	16 511	148 855	148 606	15	841	61 054	61 764
Total cost	519	102 914	927 803	926 253	92	5 239	380 547	384 972

Table 16 : Shunting services - performance

Performance in 2023	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	4	5 595						
Availability of shunting staff performance / person / hour			63 177	68 255				
Ensuring of traction unit performance / vehicle / hour					2	567		
Availability of traction unit performance / vehicle / hour							15 695	18 104

Performance in 2023	Ensuring of shunting staff		Availability of shunting staff		Ensuring of traction unit		Availability of traction unit	
	For passenger trains	For freight and loco trains	For passenger trains	For freight and loco trains	For passenger trains	For freight and loco trains	For passenger trains	For freight and loco trains
Ensuring of shunting staff performance / person / hour	18	3512						
Availability of shunting staff performance / person / hour			60 156	62 342				
Ensuring of traction unit performance / hour					2	118		
Availability of traction unit performance / vehicle / hour							15 695	18 878

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

2022/2023. (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 of charge of access part	-	-	-	-	-	-	-	-
2. Amount of charge of supply part	23 699	24 644	12 981	12 981	42 556	29 689	22 553	22 666
3. Amount of mark-up	-	-	-	-	-	-	-	-
4. Amount of discount	-	-	-	-	-	-	-	-
5. Amount of state contribution	13 899	19 344	7 687	8 981	18 490	5 623	3 177	4 466
Amount to be paid (1 + 2 + 3 - 4 - 5)	9 800	5 300	5 294	4 000	24 066	24 066	19 376	18 200

2022/2023. (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 of charges of access part	-	-	-	-	-	-	-	-
2. Amount of charges of supply part	29 312	29 305	15 423	14 858	46 068	46 068	24 246	24 246
3. Amount of mark-up	-	-	-	-	-	-	-	-
4. Amount of discount	-	-	-	-	-	-	-	-
5. Amount of state contribution	19 512	24 005	10 129	10 858	22 002	22 002	4 870	6 046
Amount to be paid (1 + 2 + 3 - 4 - 5)	9 800	5 300	5 294	4 000	24 066	24 066	19 376	18 200

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

Costs in 2023 (thousand HUF)	Ensuring of fuel for traction	Ensuring of water for water supply	Train preparation
Supply part cost component of direct cost	671 088	897	59 538
Supply part cost component of direct cost to be distributed	-	-	190
Indirect cost	-	-	12 548
Total cost	671 088	897	72 276

Costs in 2023 (thousand HUF)	Ensuring of fuel for traction	Ensuring of water for water supply	Train preparation
Supply part cost component of direct cost	1 401 777	898	64 526
Supply part cost component of direct cost to be distributed	-	-	484
Indirect cost	-	-	12 423
Total cost	1 401 777	898	77 433

Table 19 : Other supply part of supplementary services - performance

Performance in 2023	Ensuring of fuel for traction	Ensuring of water for water supply	Train preparation
Ensuring of fuel for traction performance/litre	2 500 000		
Ensuring of water for water supply performance / m3		1 920	
Train preparation performance / person/hour			6 928

Performance in 2023	Ensuring of fuel for traction	Ensuring of water for water supply	Train preparation
Ensuring of fuel for traction performance / litre	2 500 000		
Ensuring of water for water supply performance / m3		1 920	
Train preparation performance / person / hour			6 950

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

2022/2023. (HUF)	Ensuring of fuel for traction	Ensuring of water for water supply	Train preparation
1. Amount of charge of access part	-	-	-
2. Amount of charge of supply part	268	467	10 432
3. Amount of mark-up	-	-	-
4. Amount of discount	-	-	-
5. Amount of state contribution	-	-	5 692
Amount to be paid (1 + 2 + 3 - 4 - 5)	268	467	4 740

2022/2023. (HUF)	Ensuring of fuel for traction	Ensuring of water for water supply	Train preparation
1. Amount of charges of access part	-	-	-
2. Amount of charges of supply part	561	467	11 141
3. Amount of mark-up	-	-	-
4. Amount of discount	-	-	-
5. Amount of state contribution	-	-	6 401
Amount to be paid (1 + 2 + 3 - 4 - 5)	561*	467	4 740

* Based on this CD modification the effective date of the amount payable for the Ensuring of fuel for traction is 13.10.2023.

Table 21 : Additional services - summing-up of costs

Costs in 2023 (thousand HUF)	Ensuring of traction current				
	Transmitted traction current	System-use	Network loss of transmitted traction current	Energy tax	Funds under the Act on Electricity
Direct cost	1 645 061	418 236	139 412	41 824	543 707
Direct costs to be distributed	-	-	-	-	-
Indirect cost	-	-	-	-	-
Total cost	1 645 061	418 236	139 412	41 824	543 707

Costs in 2023 (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	Energy tax	Funds under the Act on Electricity
Direct cost	76 392	19 422	6 474	1 942	25 248
Direct costs to be distributed	-	-	-	-	-
Indirect cost	-	-	-	-	-
Total cost	76 392	19 422	6 474	1 942	25 248

Costs in 2023 (thousand HUF)	Ensuring of traction current				
	Transmitted traction current	System-use	Network loss of transmitted traction current	Energy tax	Funds under the Act on Electricity
Direct cost	7 860 463	747 695	447 982	25 783	96 685
Direct costs to be distributed	-	-	-	-	-
Indirect cost	-	-	-	-	-
Total cost	7 860 463	747 695	447 982	25 783	96 685

Costs in 2023 (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	Energy tax	Funds under the Act on Electricity
Direct cost	318 310	30 278	18 141	1 044	3 915
Direct costs to be distributed	-	-	-	-	-
Indirect cost	-	-	-	-	-
Total cost	318 310	30 278	18 141	1 044	3 915

Table 22 : Additional services - performance

Performance in 2023	Ensuring of traction current	Ensuring of electric energy used for other than traction purposes (preheating, precooling)
Ensuring of traction current performance / kWh	65 298 347	
Amount of transmitted electric energy used for other than traction purposes performance / kWh		3 032 287

Performance in 2023	Ensuring of traction current	Ensuring of electric energy used for other than traction purposes (preheating, precooling)
Ensuring of traction current performance / kWh	64 456 443	
Amount of transmitted electric energy used for other than traction purposes performance / kWh		2 610 167

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

2022/2023. (HUF)	Ensuring of traction current				
	Transmitted traction current	System-use	Network loss of transmitted traction current	Energy tax	Funds under the Act on Electricity
1. Amount of charge of supply part	25,2	6,4	2,1	0,6	8,3
2. Amount of mark-up					
3. Amount of discount					
4. Amount of state contribution					
Amount to be paid (1 + 2 - 3 - 4)	25,2	6,4	2,1	0,6	8,3

2022/2023. (HUF)	Ensuring of electric energy used for other than traction purposes (preheating, precooling)				
	Transmitted traction current	System-use	Network loss of transmitted traction current	Energy tax	Funds under the Act on Electricity
1. Amount of charge of supply part	25,2	6,4	2,1	0,6	8,3
2. Amount of mark-up					
3. Amount of discount					
4. Amount of state contribution					
Amount to be paid (1 + 2 - 3 - 4)	25,2	6,4	2,1	0,6	8,3

2022/2023. (HUF)	Ensuring of traction current				
	Transmitted traction current	System-use	Network loss of transmitted traction current	Energy tax	Funds under the Act on Electricity
1. Amount of charges of supply part	122,0	11,6	7,0	0,4	1,5
2. Amount of mark-up					
3. Amount of discount					
4. Amount of state contribution					
Amount to be paid (1 + 2 - 3 - 4)	122,0 *	11,6*	7,0*	0,4 **	1,5 **

2022/2023. (HUF)	Ensuring of electric energy used for other than traction purposes (preheating, precooling)				
	Transmitted traction current	System-use	Network loss of transmitted traction current	Energy tax	Funds under the Act on Electricity
1. Amount of charges of supply part	122,0	11,6	7,0	0,4	1,5
2. Amount of mark-up					
3. Amount of discount					
4. Amount of state contribution					
Amount to be paid (1 + 2 - 3 - 4)	122,0*	11,6*	7,0*	0,4 **	1,5 **

* Based on this CD modification the effective date of the amounts payable for Ensuring of traction current and Ensuring of electric energy used for other traction purposes (preheating, precooling) services: Transmitted traction current, System-use and Network loss of transmitted traction current elements is 13.10.2023.

** Based on this CD modification the effective date of amounts payable for Ensuring of traction current and Ensuring of electric energy used for other traction purposes (preheating, precooling) services: Energy tax and Funds under the Act on Electricity elements: 14.07.2023.

Table 24 : Ancillary services - summing-up of costs

Costs in 2023 (thousand HUF)	Technical inspection of railway vehicles	Ticketing and reckoning activity
Direct cost	401 974	2 345
Direct costs to be distributed	1 285	7
Indirect cost	84 716	494
Total cost	487 975	2 847

Costs in 2023 (thousand HUF)	Technical inspection of railway vehicles	Ticketing and reckoning activity
Direct cost	386 263	1 789
Direct costs to be distributed	2 900	13
Indirect cost	74 368	344
Total cost	463 531	2 146

Table 25 : Ancillary services - performance

Performance in 2023	Technical inspection of railway vehicles	Ticketing and reckoning activity
Technical inspection of railway vehicles performance / train	44 950	
Ticketing and reckoning activity performance / ticket		20 700

Performance in 2023	Technical inspection of railway vehicles	Ticketing and reckoning activity
Technical inspection of railway vehicles performance / train	42 699	
Ticketing and reckoning activity performance / ticket		15 532

9. 5 Annexes

The following modifications were made:

Annex 2: Data from the updated business plan of GYSEV Zrt for 2020~~1~~ and 2023

Annex 3: Performance indicators of GYSEV Zrt for 2020~~1~~ and 2023

Annex 4: In-kind performances of GYSEV Zrt for 2020~~1~~ and 2023

Annex 8: Data provision for the review of CD 2022/2023 letter

10. The following Annexes have been changed

Annex 1: All direct costs, direct costs to be distributed and indirect costs of GYSEV Zrt for 2023 broken down to services

Services	Direct costs (thousand HUF)	Direct costs to be distributed (thousand HUF)	Indirect costs (thousand HUF)	Total cost (thousand HUF)
Ensuring of train path	60540	3596	13 473	77 609
Running of trains				
Gross ton proportionate part	1 924 198	270 241	461 004	2 655 443
Train km proportionate part				
Passenger train				
track section category I	1 653 818	816 456	518 951	2 989 225
track section category II	64623	-	13 576	78 198
track section category III	65440	-	13 748	79 188
Locomotive train				
track section category I	86 615	49 940	28 687	165 241
track section category II	402	-	84	487
track section category III	11	-	2	14
Standard freight train				
track section category I	374 311	167 856	113 897	656 064
track section category II	434	-	91	525
track section category III	18	-	4	22
Special freight train - Corridor freight train				
track section category I	26 270	11 496	7 934	45 700
track section category II	-	-	-	-
track section category III	-	-	-	-
Use of catenary	1 353 328	4 327	285 214	1 642 868
Use of stations by passenger trains for stopping				
I. station category	214 259	385 984	126 098	726 341
II. station category	191 487	739 546	195 990	1 126 624
III. station category	58 846	273 989	69 921	402 756
IV. station category	17 856	20 919	8 146	46 920
Use of origin/destination stations by passenger trains				
I. station category	29 970	87 415	24 660	142 045
II. station category	55	96	32	183
Use of stations by freight trains				
I. station category	458 393	174 914	133 044	766 351
II. station category	41 964	41 230	17 477	100 671
III. station category	10 383	1 823	2 564	14 770
Storage of vehicles	17 124	503	3 703	21 331
Use of wagon weigh bridges (scales)	6 585	681	1 526	8 793
Use of refuelling facilities	83 740	7 497	19 167	110 404
Ensuring of shunting staff for passenger trains	80	0	17	98
Ensuring of shunting staff freight and locomotive trains	113 583	363	23 938	137 883
Availability of shunting staff for passenger trains	675 541	2 160	142 370	820 071
Availability of shunting staff freight and locomotive trains	729 856	2 333	153 817	886 006
Ensuring of traction unit for passenger trains	70	0	15	85
Ensuring of traction unit for freight and locomotive trains	13 877	44	2 925	16 846
Availability of traction unit for passenger trains	291 583	932	61 451	353 967
Availability of traction unit for freight and locomotive trains	338 031	1 081	71 240	410 352
Ensuring of fuel for traction	671 088	-	-	671 088
Ensuring of water for water supply	897	-	-	897
Train preparation	59 538	190	12 548	72 276
Ensuring of traction current				
Transmitted traction current	1 645 061	-	-	1 645 061
System-use	418 236	-	-	418 236
Network loss of transmitted traction current	139 412	-	-	139 412
Energy tax	41 824	-	-	41 824
Funds under the Act on Electricity	543 707	-	-	543 707
Ensuring of electric energy used for other than traction purposes (preheating, precooling)				
Transmitted traction current	76 392	-	-	76 392
System-use	19 422	-	-	19 422
Network loss of transmitted traction current	6 474	-	-	6 474
Energy tax	1 942	-	-	1 942
Funds under the Act on Electricity	25 248	-	-	25 248
Technical inspection of railway vehicles	401 974	1 285	84 716	487 975
Ticketing and reckoning activity	2 345	7	494	2 847
Total	12 956 853	3 066 905	2 612 123	18 635 881

Services	Direct costs (thousand HUF)	Direct costs to be distributed (thousand HUF)	Indirect costs (thousand HUF)	Total costs (thousand HUF)
Ensuring of train path	65 020	5 611	13 497	84 128
Running of trains				
Gross ton proportionate part	2 578 008	380 097	565 285	3 523 389
Train km proportionate part				
Passenger train				
track section category I	1 829 207	872 882	516 361	3 218 450
track section category II	89 509	-	17 105	106 613
track section category III	71 124	-	13 592	84 716
Locomotive train				
track section category I	101 224	66 264	32 006	199 495
track section category II	471	-	90	561
track section category III	12	-	2	14
Standard freight train				
track section category I	403 181	205 407	116 299	724 887
track section category II	474	-	91	564
track section category III	13	-	2	15
Special freight train - Corridor freight train				
track section category I	11 025	4 806	3 025	18 856
track section category II	-	-	-	-
track section category III	-	-	-	-
Use of catenary	1 093 466	8 210	210 525	1 312 191
Use of stations by passenger trains for stopping				
I. station category	241 708	473 173	136 612	851 494
II. station category	229 367	913 282	218 357	1 361 006
III. station category	77 410	278 615	68 035	424 060
IV. station category	22 776	30 287	10 140	63 202
Use of origin / destination stations by passenger trains				
I. station category	47 676	95 906	27 438	171 020
II. station category	40	107	28	175
Use of stations by freight trains				
I. station category	643 238	178 924	157 113	979 275
II. station category	67 003	61 183	24 496	152 682
III. station category	881	142	195	1 218
Storage of vehicles	22 745	763	4 492	28 001
Use of wagon weigh bridges (scales)	10 184	832	2 105	13 121
Use of refuelling facilities	103 332	8 321	21 337	132 990
Ensuring of shunting staff for passenger trains	433	3	83	519
Ensuring of shunting staff for freight and locomotive trains	85 799	644	16 511	102 914
Availability of shunting staff for passenger trains	773 143	5 805	148 855	927 803
Availability of shunting staff for freight and locomotive trains	771 852	5 795	148 606	926 253
Ensuring of traction unit for passenger trains	76	1	15	92
Ensuring of traction unit for freight and locomotive trains	4 365	33	841	5 239
Availability of traction unit for passenger trains	317 112	2 381	61 054	380 547
Availability of traction unit for freight and locomotive trains	320 799	2 409	61 764	384 972
Ensuring of fuel for traction	1 401 777	-	-	1 401 777
Ensuring of water for water supply	898	-	-	898
Train preparation	64 526	484	12 423	77 433
Ensuring of traction current				
Transmitted traction current	7 860 463	-	-	7 860 463
System-use	747 695	-	-	747 695
Network loss of transmitted traction current	447 982	-	-	447 982
Energy tax	25 783	-	-	25 783
Funds under the Act on Electricity	96 685	-	-	96 685
Ensuring of electric energy used for other than traction purposes (preheating, precooling)				
Transmitted traction current	318 310	-	-	318 310
System-use	30 278	-	-	30 278
Network loss of transmitted traction current	18 141	-	-	18 141
Energy tax	1 044	-	-	1 044
Funds under the Act on Electricity	3 915	-	-	3 915
Technical inspection of railway vehicles	386 263	2 900	74 368	463 531
Ticketing and reckoning activity	1 789	13	344	2 146
Total	21 388 171	3 605 281	2 683 093	27 676 545

Annex 2: Data from the updated business plan of GYSEV Zrt for 2020¹ and 2023

Business plan (thousand HUF)	2020	[2020] Cost in charges	2022/2023	[2022/2023] Cost in charges
Net domestic sales				
Net external sales	9 998 975	58 849	10 990 356	62 719
I. NET SALES REVENUE	9 998 975	58 849	10 990 356	62 719
II. OWN PERFORMANCE CAPITALIZED	945 027	945 027	932 000	932 000
III. OTHER INCOME	10 728 311	9 599 041	2 485 994	6 480
.....of which State compensation	6 368 654	6 368 654	-	-
Cost of raw materials and consumables	9 966 624	9 657 232	10 904 857	10 703 191
Cost of services				
Cost of other service activities				
Cost of goods sold	444 284	444 284	378 812	372 000
Cost of services sold (intermediated)	551 465	551 465	940 288	940 288
IV. MATERIAL COSTS	10 962 373	10 652 981	12 223 957	12 015 479
Wages and salaries	4 508 888	4 427 426	5 430 534	5 405 223
Other employee benefits	646 655	637 120	778 711	775 265
Contributions on wages and salaries	911 214	896 655	1 063 996	1 058 620
V. STAFF COSTS	6 066 757	5 961 201	7 273 241	7 239 109
VI. DEPRECIATION	2 870 834	338 159	2 766 421	286 907
VII. OTHER OPERATING CHARGES	681 576	63 742	92 794	92 794
A. OPERATING (TRADING) PROFIT	1 090 773	- 6 413 166	- 7 948 062	- 18 633 090
INCOME FROM FINANCIAL TRANSACTIONS	21 434	21 434	6 000	6 000
.....of which receivable interest and similar income				
EXPENSES ON FINANCIAL TRANSACTIONS	28 528	28 528	7 938	7 938
.....of which payable interest and similar income	-	-	1 938	1 938
B. PROFIT OR LOSS FROM FINANCIAL TRANSACTIONS	- 7 094	- 7 094	- 1 938	- 1 938
PROFIT BEFORE TAX	1 083 679	- 6 420 260	- 7 950 000	- 18 635 028
TAX PAYABLE	-	-	-	-
PROFIT AFTER TAX	1 083 679	- 6 420 260	- 7 950 000	- 18 635 028

Business plan (thousand HUF)	2021	[2021] Cost in charges	2022/2023	[2022/2023] Cost in charges
Net domestic sales				
Net external sales	10 048 028	59 917	18 492 808	14 877
I. NET SALES REVENUE	10 048 028	59 917	18 492 808	14 877
II. OWN PERFORMANCE CAPITALIZED	186 854	154 908	705 400	705 400
III. OTHER INCOME	9 645 799	9 329 431	12 102 489	8 870
.....of which State compensation	6 168 607	6 168 607	9 464 370	-
Cost of raw materials and consumables	8 620 501	8 252 841	17 227 346	17 006 206
Cost of services				
Cost of other service activities				
Cost of goods sold	420 316	420 316	812 980	806 168
Cost of services sold (intermediated)	523 507	523 507	2 617 583	2 617 583
IV. MATERIAL COSTS	9 564 324	9 196 665	20 657 908	20 429 956
Wages and salaries	4 388 954	4 282 073	6 021 609	5 995 578
Other employee benefits	780 609	758 912	715 604	712 307
Contributions on wages and salaries	832 314	815 118	908 159	903 594
V. STAFF COSTS	6 001 877	5 856 103	7 645 372	7 611 480
VI. DEPRECIATION	2 946 731	65 990	2 987 099	357 810
OTHER OPERATING CHARGES	1 117 247	1 117 247	10 358	10 358
A. OPERATING (TRADING) PROFIT	250 501	- 6 691 749	0	- 27 680 457
INCOME FROM FINANCIAL TRANSACTIONS	60 620	60 620	6 000	6 000
.....of which receivable interest and similar income				
EXPENSES ON FINANCIAL TRANSACTIONS	- 950	- 950	6 000	6 000
.....of which payable interest and similar income	-	-	-	-
B. PROFIT OR LOSS FROM FINANCIAL TRANSACTIONS	61 570	61 570	-	-
PROFIT BEFORE TAX	312 072	- 6 630 178	0	- 27 680 457
TAX PAYABLE				
PROFIT AFTER TAX	312 072	- 6 630 178	0	- 27 680 457

Annex 3: Performance indicators of GYSEV Zrt for 2020 and 2023

Services		2020	2022/23	Measure unit		
Ensuring of train path		6 588 166	7 073 226	train km		
Running of trains	Gross ton km proportionate part	2 157 382 400	2 294 938 132	gross ton km		
	Train km proportionate part	Total	6 588 166	7 073 226	train km	
		Passenger trains	Total	5 249 291	5 719 000	train km
			I.	4 873 698	5 329 513	train km
			II.	169 669	183 592	train km
		Locomotive trains	Total	205 924	205 895	train km
			I.	275 740	270 702	train km
			II.	1 304	1 045	train km
		Standard freight trains	Total	27 078	27 782	train km
			I.	275 740	270 702	train km
			II.	1 304	1 045	train km
		Special freight trains - Single wagon load	Total	924 163	1 011 507	train km
			I.	923 012	1 010 749	train km
			II.	1 151	723	train km
		Special freight trains - Corridor freight trains	Total	0	35	train km
I.	0		35	train km		
II.	0		0	train km		
Use of catenary		5 683 033	6 080 792	electric train km		
Use of stations by passenger trains for stopping	Total	856 214	905 398	use of stations		
	Station category I	227 677	246 029	use of stations		
	Station category II	423 357	471 393	use of stations		
	Station category III	108 202	174 642	use of stations		
Use of origin/destination stations by passenger trains	Station category IV	96 978	13 334	use of stations		
	Total	29 847	29 181	use of stations		
	Station category I	29 811	29 149	use of stations		
	Station category II	36	32	use of stations		
Use of stations by freight trains	Station category III	0	0	use of stations		
	Station category IV			use of stations		
	Total	20 543	19 583	use of stations		
	Station category I	16 364	15 715	use of stations		
Storage of vehicles	Station category II	4 024	3 704	use of stations		
	Station category III	195	164	use of stations		
	Station category IV			use of stations		
Use of wagon weigh bridges (scales)	82 799	75 536	vehicle/day			
Use of refueling facilities	1 975	2 044	vehicle(pcs)			
Ensuring of shunting staff for passenger trains	2 787 372	2 500 000	litre			
Ensuring of shunting staff freight and locomotive trains	30	4	person/hour			
Availability of shunting staff for passenger trains	8 114	5 595	person/hour			
Availability of shunting staff freight and locomotive trains	64 160	63 177	person/hour			
Ensuring of traction unit for passenger trains	68 447	68 295	person/hour			
Ensuring of traction unit for freight and locomotive trains	0	2	vehicle/hour			
Availability of traction unit for passenger trains	532	567	vehicle/hour			
Availability of traction unit for freight and locomotive trains	15 743	15 695	vehicle/hour			
Ensuring of fuel for traction	19 011	18 104	vehicle/hour			
Ensuring of water for water supply	2 787 372	2 500 000	litre			
Train preparation	1 920	1 920	m3			
Ensuring of traction current	7 449	6 928	person/hour			
Ensuring of electric energy used for other than traction purposes (preheating, precooling)	63 672 008	65 298 347	kWh			
Technical inspection of railway vehicles	2 688 837	3 032 287	kWh			
Ticketing and reckoning activity	42 682	44 950	train			
	26 078	20 700	ticket			

Services		2021	2022/2023	Measure unit		
Ensuring of train path		6 815 136	7 232 263	train km		
Running of trains	Gross ton km proportionate part	2 225 485 125	2 297 830 034	gross ton km		
	Train km proportionate part	Total	6 815 136	7 232 263	train km	
		Passenger trains	Total	5 450 101	5 858 840	train km
			I.	5 122 012	5 463 630	train km
			II.	173 619	201 859	train km
		III.	154 470	193 351	train km	
		Locomotive trains	Total	275 211	305 687	train km
			I.	274 012	304 482	train km
			II.	1 200	1 170	train km
		III.	0	35	train km	
		Standard freight trains	Total	1 036 963	1 039 340	train km
			I.	1 036 067	1 038 411	train km
			II.	893	894	train km
		III.	3	35	train km	
		Special freight trains - Corridor freight trains	Total	52 861	28 395	train km
I.	52 861		28 395	train km		
II.				train km		
III.			train km			
Use of catenary		5 888 600	6 241 748	electric train km		
Use of stations by passenger trains for stopping	Total	865 519	938 737	use of stations		
	Station category I	252 437	262 001	use of stations		
	Station category II	434 465	505 694	use of stations		
	Station category III	100 953	154 272	use of stations		
Use of origin / destination stations by passenger trains	Station category IV	77 664	16 770	use of stations		
	Total	29 841	28 847	use of stations		
	Station category I	29 809	28 815	use of stations		
	Station category II	31	32	use of stations		
Use of stations by freight trains	Station category III	1	0	use of stations		
	Station category IV	0		use of stations		
	Total	18 488	18 644	use of stations		
	Station category I	13 983	13 885	use of stations		
Station category II	4 489	4 748	use of stations			
Station category III	16	11	use of stations			
Storage of vehicles		69 703	103 217	vehicles/day		
Use of wagon weigh bridges (scales)		2 239	2 249	vehicles (pcs)		
Use of refuelling facilities		2 419 508	2 500 000	litre		
Ensuring of shunting staff for passenger trains		203	18	person/hour		
Ensuring of shunting staff for freight and locomotive trains		5 057	3 512	person/hour		
Availability of shunting staff for passenger trains		63 156	60 196	person/hour		
Availability of shunting staff for freight and locomotive trains		67 680	62 342	person/hour		
Ensuring of traction unit for passenger trains		0	2	vehicles/hour		
Ensuring of traction unit for freight and locomotive trains		907	114	vehicles/hour		
Availability of traction unit for passenger trains		15 695	15 695	vehicles/hour		
Availability of traction unit for freight and locomotive trains		18 623	15 878	vehicles/hour		
Ensuring of fuel for traction		2 419 508	2 500 000	litre		
Ensuring of water for water supply		1 920	1 920	m3		
Train preparation		7 005	6 990	person/hour		
Ensuring of traction current		67 045 878	64 456 443	kWh		
Ensuring of electric energy used for other than traction purposes (preheating, precooling)		2 971 810	2 610 167	kWh		
Technical inspection of railway vehicles		43 784	42 699	train km		
Ticketing and reckoning activity		12 222	15 532	ticket		

Annex 4: In-kind performances of GYSEV Zrt for 2020 and 2023

Denomination of in-kind performances	2020	2022/2023
Number of use of track routes by departing trains	183 169	196 983
Number of use of track routes by through trains	1 698 834	1 833 039
Passenger trains	1 308 726	1 431 125
track section category I	1 308 726	1 431 125
track section category II	-	
track section category III	-	
Locomotive trains	89 166	87 537
track section category I	89 166	87 537
track section category II		
track section category III		
Standard freight trains	268 686	294 226
track section category I	268 686	294 226
track section category II		
track section category III		
Special freight trains - Single wagon load	5 204	-
track section category I	5 204	-
track section category II		
track section category III		
Special freight trains - Corridor freight trains	27 052	20 151
track section category I	27 052	20 151
track section category II		
track section category III		
Number of use of track routes by passenger trains for stopping	856 214	905 398
station of category I	227 677	246 029
station of category II	423 357	471 393
station of category III	108 202	174 642
station of category IV	96 978	13 334
Number of use of track routes by passenger trains for reversing direction	89 541	87 544
station of category I	89 433	87 448
station of category II	108	96
station of category III	-	-
station of category IV		
Number of use of track routes by freight trains	143 801	137 079
station of category I	114 548	110 003
station of category II	28 168	25 929
station of category III	1 085	1 147
Number of use of track routes for access to refuelling facilities	8 362	7 500
Number of use of track routes for access to wagon weigh bridges	658	681
Number of use of track routes for storage of vehicles	552	504

Denomination of in-kind performances	2021	2022/2023
Number of use of track routes by departing trains	186 678	198 446
Number of use of track routes by through trains	1 700 514	1 756 337
Number of use of track routes by passenger trains, locomotive trains, standard freight trains	1 686 864	1 748 988
Passenger trains	1 285 748	1 333 848
track section category I	1 285 748	1 333 848
track section category II		
track section category III		
Locomotive trains	91 958	101 258
track section category I	91 958	101 258
track section category II		
track section category III		
Standard freight trains	309 158	313 887
track section category I	309 158	313 887
track section category II		
track section category III		
Special freight trains - Corridor freight trains	13 650	7 344
track section category I	13 650	7 344
track section category II		
track section category III		
Number of use of track routes by passenger trains for stopping	865 519	938 737
track section category I	252 437	262 001
track section category II	434 465	505 694
track section category III	100 953	154 277
track section category IV	77 664	16 770
Number of use of track routes by passenger trains for reversing direction	89 523	86 541
track section category I	89 427	86 445
track section category II	93	96
track section category III	3	-
track section category IV	-	-
Number of use of track routes by freight trains	129 416	130 508
track section category I	97 881	97 195
track section category II	31 423	33 236
track section category III	112	77
Number of use of track routes for access to refuelling facilities	7 259	7 500
Number of use of track routes for access to wagon weigh bridges	746	750
Number of use of track routes for storages of vehicles	465	688

Annex 5/a: Summing-up table of network access charges of GYSEV for the 2022/2023 timetable period (HUF)

Services	Charge of access part	Charge of supply part	Mark-up	Discount	State contribution	Amount to be paid
Ensuuring of train path	-	-	10	-	-	11
Running of trains						
Gross ton proportionate part	0,50	-	0,00	-	0,00	0,50
Train km proportionate part						
Passenger trains						
track section category I	49	-	513	-	25,1	3,10
track section category II	49	-	377	-	14,0	2,80
track section category III	41	-	344	-	17,0	2,15
locomotive trains						
track section category I	51	-	559	-	30,0	3,10
track section category II	34	-	432	-	18,0	2,80
track section category III	34	-	353	-	17,2	2,15
Standard freight trains						
track section category I	78	-	571	-	25,0	3,99
track section category II	117	-	609	-	42,7	2,99
track section category III	158	-	468	-	42,7	1,99
Special freight trains - Corridor freight trains						
track section category I	78	-	566	-	32,1	3,23
track section category II	-	-	-	-	-	-
track section category III	-	-	-	-	-	-
Use of category	91	-	179	-	18,2	88
Use of stations by passenger trains for stopping						
I. station category	61,0	551	1.785	-	89,2	2.050
II. station category	58,7	322	1.521	-	64,2	1.748
III. station category	53,0	318	1.458	-	75,8	1.548
IV. station category	79,5	247	2.477	-	2.12,0	1.393
Use of light/detection stations by passenger trains						
I. station category	48,7	1.504	2.882	-	1.38,3	3.490
II. station category	48,7	2.355	2.882	-	2.72,4	3.000
III. station category	-	-	-	-	-	-
IV. station category	-	-	-	-	-	-
Use of stations by freight trains						
I. station category	15.863	605	32.299	-	43.76,7	5.000
II. station category	10.089	605	16.484	-	23.17,8	4.000
III. station category	39.99,0	605	49.571	-	87.17,2	3.000
Storage of vehicles	11,0	43	123	-	10,0	1,82
Use of wagon weight bridges (scales)	1.174	1.628	1.459	-	1.23,0	3.025
Use of new filling facilities	3	30	5	-	0	38
Ensuuring of shunting staff for passenger trains	-	23.099	-	-	13.89,9	9.800
Ensuuring of shunting staff freight and locomotive trains	-	26.644	-	-	19.34,4	5.200
Availability of shunting staff for passenger trains	-	12.981	-	-	7.68,7	5.294
Availability of shunting staff freight and locomotive trains	-	12.981	-	-	8.98,1	4.000
Ensuuring of traction unit for passenger trains	-	42.556	-	-	18.49,0	24.0,66
Ensuuring of traction unit for freight and locomotive trains	-	29.689	-	-	5.62,3	24.0,66
Availability of traction unit for passenger trains	-	22.553	-	-	3.17,7	19.3,76
Availability of traction unit for freight and locomotive trains	-	22.666	-	-	4.46,0	18.2,00
Ensuuring of fuel for traction	-	268	-	-	-	2,68
Ensuuring of water for water supply	-	467	-	-	-	4,67
Train preparation	-	10.432	-	-	5.69,2	4.740
Ensuuring of traction current						
Transmitted traction current	-	25,2	-	-	-	25,2
System-use	-	0,4	-	-	-	0,4
Network loss of transmitted traction current	-	2,1	-	-	-	2,1
Energy tax	-	0,6	-	-	-	0,6
Funds under the Act on Electricity	-	8,3	-	-	-	8,3
Ensuuring of electric energy used for other than traction purposes (preheating, precooling)						
Transmitted electric energy used for other than traction purposes	-	25,2	-	-	-	25,2
System-use	-	0,4	-	-	-	0,4
Network loss of transmitted electric energy used for other than traction purposes	-	2,1	-	-	-	2,1
Energy tax	-	0,6	-	-	-	0,6
Funds under the Act on Electricity	-	8,3	-	-	-	8,3
Technical inspection of railway vehicles	-	10.856	-	-	-	10.856
Marketing and reclining activity	-	138	-	-	-	1,38

Network Statement 2022/2023. Modification No 31 - Modification list

Services	Charge of access part	Charge of supply part	Mark-up	Discount	State contribution	Amount to be paid
Ensuring of train path	1	-	11	-	1	11
Running of trains						
Gross ton proportionate part	0,75	-	0,78	-	1,25	0,78
Train km proportionate part						
Passenger trains						
track section category I	51	-	538	-	279	310
track section category II	58	-	470	-	248	280
track section category III	45	-	393	-	223	215
Locomotive trains						
track section category I	54	-	601	-	345	310
track section category II	34	-	445	-	199	280
track section category III	34	-	357	-	176	215
Standard freight trains						
track section category I	80	-	618	-	299	399
track section category II	84	-	547	-	333	299
track section category III	39	-	386	-	224	199
Special freight trains - Corridor freight trains						
track section category I	78	-	586	-	341	323
track section category II	-	-	-	-	-	-
track section category III	-	-	-	-	-	-
Use of category	76	-	148	-	123	88
Use of stations by passenger trains for stopping						
I. station category	750	568	1932	-	1190	2060
II. station category	681	338	1672	-	943	1748
III. station category	682	390	1676	-	1201	1548
IV. station category	925	256	2588	-	2376	1393
Use of origin / destination stations by passenger trains						
I. station category	626	2267	3042	-	2445	3490
II. station category	626	1794	3042	-	2462	3000
III. station category	-	-	-	-	-	-
IV. station category	-	-	-	-	-	-
Use of stations by freight trains						
I. station category	25119	692	64717	-	65528	5000
II. station category	12727	692	18738	-	28157	4000
III. station category	43378	692	66696	-	107766	3000
Storage of vehicles	114	35	120	-	89	182
Use of wagon weigh bridges (scaled)	1632	2325	1877	-	2769	3025
Use of refueling facilities	4	43	6	-	15	38
Ensuring of shunting staff for passenger trains	-	29312	-	-	19512	9800
Ensuring of shunting staff for freight and locomotive trains	-	29305	-	-	24005	5300
Availability of shunting staff for passenger trains	-	15423	-	-	10129	5294
Availability of shunting staff for freight and locomotive trains	-	14858	-	-	10858	4000
Ensuring of traction unit for passenger trains	-	46068	-	-	22002	24066
Ensuring of traction unit for freight and locomotive trains	-	46068	-	-	22002	24066
Availability of traction unit for passenger trains	-	24246	-	-	4870	19376
Availability of traction unit for freight and locomotive trains	-	24246	-	-	6046	18200
Ensuring of fuel for traction	-	561	-	-	-	561*
Ensuring of water for water supply	-	467	-	-	-	467
Train preparation	-	11141	-	-	6401	4740
Ensuring of traction current						
Transmitted traction current	-	122,0	-	-	-	122,0*
System-use	-	11,6	-	-	-	11,6*
Network loss of transmitted traction current	-	7,0	-	-	-	7,0*
Energy tax	-	0,4	-	-	-	0,4**
Funds under the Act on Electricity	-	1,5	-	-	-	1,5**
Ensuring of electric energy used for other than traction purposes (preheating, precooling)						
Transmitted traction current	-	122,0	-	-	-	122,0*
System-use	-	11,6	-	-	-	11,6*
Network loss of transmitted traction current	-	7,0	-	-	-	7,0*
Energy tax	-	0,4	-	-	-	0,4**
Funds under the Act on Electricity	-	1,5	-	-	-	1,5**
Technical inspection of railway vehicles	-	10856	-	-	-	10856
Ticketing and nomenclature activity	-	138	-	-	-	138

* Based on this CD modification the effective date of the amounts payable for the Ensuring of fuel traction, Ensuring of traction current and Ensuring of electric energy used for other traction purposes (preheating, precooling) services: Transmitted traction current, System-use and Network loss of transmitted traction current elements is 13.10.2023.

** Based on this CD modification the effective date of amounts payable for Ensuring of traction current and Ensuring of electric energy used for other traction purposes (preheating, precooling) services: Energy tax and Funds under the Act on Electricity elements is 14.07.2023.

Annex 5/b: Summing-up table of network access charges of GYSEV Zrt for the 2022/2023 timetable period (HUF) broken down by Network Statement

Services	Charge	Mark-up	Amount to be paid
Ensuring of train path	1	10	11
Running of trains			
Gross ton proportionate part	0,28	.	0,28
Train km proportionate part			
Passenger trains			
track section category I	49	261	310
track section category II	49	231	280
track section category III	41	174	215
Locomotive trains			
track section category I	51	259	310
track section category II	34	246	280
track section category III	34	181	215
Standard freight trains			
track section category I	78	321	399
track section category II	117	182	299
track section category III	158	41	199
Special freight trains - Corridor freight trains			
track section category I	78	245	323
track section category II	.	.	.
track section category III	.	.	.
Use of catenary	88	.	88
Use of stations by passenger trains for stopping			
I. station category	1 167	893	2 060
II. station category	869	879	1 748
III. station category	848	700	1 548
IV. station category	1 042	351	1 393
Use of origin/destination stations by passenger trains			
I. station category	1 991	1 499	3 490
II. station category	2 842	158	3 000
III. station category	.	.	.
IV. station category	.	.	.
Use of stations by freight trains			
I. station category	5 000	.	5 000
II. station category	4 000	.	4 000
III. station category	3 000	.	3 000
Storage of vehicles	159	23	182
Use of wagon weigh bridges (scales)	2 842	223	3 065
Use of refuelling facilities	38	.	38
Ensuring of shunting staff for passenger trains	9 800	.	9 800
Ensuring of shunting staff freight and locomotive trains	5 300	.	5 300
Availability of shunting staff for passenger trains	5 294	.	5 294
Availability of shunting staff freight and locomotive trains	4 000	.	4 000
Ensuring of traction unit for passenger trains	24 066	.	24 066
Ensuring of traction unit for freight and locomotive trains	24 066	.	24 066
Availability of traction unit for passenger trains	19 376	.	19 376
Availability of traction unit for freight and locomotive trains	18 200	.	18 200
Ensuring of fuel for traction	268	.	268
Ensuring of water for water supply	467	.	467
Train preparation	4 740	.	4 740
Ensuring of traction current			
Transmitted traction current	25,2	.	25,2
System use	6,4	.	6,4
Network loss of transmitted traction current	2,1	.	2,1
Energy tax	0,6	.	0,6
Funds under the Act on Electricity	8,3	.	8,3
Ensuring of electric energy used for other than traction purposes (preheating, precooling)			
Transmitted electric energy used for other than traction purposes	25,2	.	25,2
System use	6,4	.	6,4
Network loss of transmitted electric energy used for other than traction purposes	2,1	.	2,1
Energy tax	0,6	.	0,6
Funds under the Act on Electricity	8,3	.	8,3
Technical inspection of railway vehicles	10 856	.	10 856
Ticketing and reckoning activity	138	.	138

Services	Charge	Mark-up	Amount to be paid
Ensuring of twin path	1	10	11
Running of trains			
Gross ton proportionate part	0,28	-	0,28
Train km proportionate part			
Passenger trains			
tracksection category I	51	259	310
tracksection category II	58	222	280
tracksection category III	45	170	215
Locomotive trains			
tracksection category I	54	256	310
tracksection category II	34	246	280
tracksection category III	34	181	215
Standard freight trains			
tracksection category I	80	319	399
tracksection category II	84	215	299
tracksection category III	39	160	199
Special freight trains - Corridor Freight trains			
tracksection category I	78	245	323
tracksection category II	-	-	-
tracksection category III	-	-	-
Use of catenary	70	18	88
Use of stations by passenger trains for stopping			
I. station category	1 318	742	2 060
II. station category	1 019	729	1 748
III. station category	1 072	476	1 548
IV. station category	1 181	212	1 393
Use of origin / destination stations by passenger trains			
I. station category	2 803	597	3 400
II. station category	2 420	580	3 000
III. station category	-	-	-
IV. station category	-	-	-
Use of stations by freight trains			
I. station category	5 000	-	5 000
II. station category	4 000	-	4 000
III. station category	3 000	-	3 000
Storage of vehicles	151	31	182
Use of wagon weigh bridges (scales)	3 065	-	3 065
Use of refuelling facilities	38	-	38
Ensuring of shunting staff for passenger trains	9 800	-	9 800
Ensuring of shunting staff for freight and locomotive trains	5 300	-	5 300
Availability of shunting staff for passenger trains	5 294	-	5 294
Availability of shunting staff for freight and locomotive trains	4 000	-	4 000
Ensuring of traction unit for passenger trains	24 066	-	24 066
Ensuring of traction unit for freight and locomotive trains	24 066	-	24 066
Availability of traction unit for passenger trains	19 376	-	19 376
Availability of traction unit for freight and locomotive trains	18 200	-	18 200
Ensuring of fuel for traction	561	-	561*
Ensuring of water for water supply	467	-	467
Train preparation	4 740	-	4 740
Ensuring of traction current			
Transmitted traction current	122,0	-	122,0*
System-use	11,6	-	11,6*
Network loss of transmitted traction current	7,0	-	7,0*
Energy tax	0,4	-	0,4**
Funds under the Act on Electricity	1,5	-	1,5**
Ensuring of electric energy used for other than traction purposes (preheating, precooling)			
Transmitted traction current	122,0	-	122,0*
System-use	11,6	-	11,6*
Network loss of transmitted traction current	7,0	-	7,0*
Energy tax	0,4	-	0,4**
Funds under the Act on Electricity	1,5	-	1,5**
Technical inspection of railway vehicles	10 856	-	10 856
Ticketing and reckoning activity	138	-	138

* Based on this CD modification the effective date of the amounts payable for the Ensuring of fuel traction, Ensuring of traction current and Ensuring of electric energy used for other traction purposes (preheating, precooling) services: Transmitted traction current, System use and Network loss of transmitted traction current elements is 13.10.2023.

** Based on this CD modification the effective date of amounts payable for Ensuring of traction current and Ensuring of electric energy used for other traction purposes (preheating, precooling) services: Energy tax and Funds under the Act on Electricity elements is 14.07.2023.

Annex 6: Summing-up table of state contribution in services for the 2022/2023 timetable period for GYSEV Zrt.

Services			Volume of state subsidy broken down to services (HUF)	
Basic services	Ensuring of train path		0	
	Running of trains	Gross ton proportionate part		2 001 396 000
			Passenger trains	I. kat. psz.
		II. kat. psz.		26 800 000
		III. kat. psz.		35 000 000
		Locomotive trains	I. kat. psz.	81 200 000
			II. kat. psz.	193 600
			III. kat. psz.	6 000
		Standard freight trains	I. kat. psz.	252 776 000
			II. kat. psz.	309 000
III. kat. psz.			14 960	
Special freight trains - Corridor freight trains	I. kat. psz.	22 800 000		
	II. kat. psz.	0		
	III. kat. psz.	0		
	Use of catenary		1 104 904 000	
Supplementary services	Use of stations by passenger trains for stopping	Station category I	219 530 000	
		Station category III	302 700 000	
		Station category III	132 409 000	
		Station category IV	28 350 000	
	Use of origin/destination stations by passenger trains	Station category I	40 314 000	
		Station category III	87 164	
		Station category IV	0	
	Use of stations by freight trains	Station category I	687 777 580	
		Station category III	85 855 000	
		Station category III	14 279 000	
	Storage of vehicles		7 584 000	
	Use of wago weigh bridges (scales)		1 528 000	
Use of refuelling facilities		14 404 000		
Ensuring of shunting staff for passenger trains		57 196		
Ensuring of shunting staff freight and locomotive trains		108 230 000		
Availability of shunting staff for passenger trains		485 612 000		
Availability of shunting staff freight and locomotive trains		613 000 000		
Ensuring of traction unit for passenger trains		36 980		
Ensuring of traction unit for freight and locomotive trains		3 190 500		
Availability of traction unit for passenger trains		49 860 000		
Availability of traction unit for freight and locomotive trains		80 860 000		
Ensuring of fuel for traction		0		
Ensuring of water for water supply		0		
Train preparation		39 436 000		
Total (basic services + supplementary services)			7 776 000 000	
Additional services	Ensuring of traction current	Transmitted traction current	0	
		System use	0	
		Network loss of transmitted traction current	0	
		Energy tax	0	
	Ensuring of electric energy used for other than traction purposes (preheating, precooling)	Funds under the Act on Electricity	0	
		Transmitted electric energy used for other than traction purposes	0	
		System use	0	
		Network loss of transmitted electric energy used for other than traction purposes	0	
	Energy tax	0		
	Funds under the Act on Electricity	0		
Ancillary services	Technical inspection of railway vehicles	0		
	Ticketing and reckoning activity	0		
Total (additional services + ancillary services)			0	
TOTAL			7 776 000 000	

Services			Volume of state subsidy broken down to services (HUF)		
Basic services	Ensuring of train path		4 573 511		
	Running of trains	Gross ton proportionate part		2 880 066 272	
			Passenger trains	Track section I.	1 524 724 635
				Track section II.	30 092 811
		Track section III.		43 145 174	
		Locomotive trains	Track section I.	105 105 334	
			Track section II.	233 481	
			Track section III.	6 176	
		Standard freight trains	Track section I.	310 561 304	
			Track section II.	296 680	
			Track section III.	7 897	
		Special freight trains - Corridor freight trains	Track section I.	9 684 464	
			Track section II.	0	
	Track section III.	0			
Use of catenary		762 917 021			
Supplementary services	Use of stations by passenger trains for stopping	Station category I	311 772 037		
		Station category II	477 053 099		
		Station category III	185 247 294		
		Station category IV	39 841 841		
	Use of origin/destination stations by passenger trains	Station category I	70 435 511		
		Station category II	78 783		
		Station category III	0		
	Use of stations by freight trains	Station category I	0		
		Station category II	909 890 699		
		Station category III	133 690 377		
	Storage of vehicles	Station category III	1 185 430		
	Use of wagon weighbridges (scales)		9 215 644		
	Use of refuelling facilities		6 227 935		
	Ensuring of shunting staff for passenger trains		37 989 506		
	Ensuring of shunting staff freight and locomotive trains		345 641		
	Availability of shunting staff for passenger trains		84 301 261		
	Availability of shunting staff freight and locomotive trains		609 336 841		
Ensuring of traction unit for passenger trains		676 885 422			
Ensuring of traction unit for freight and locomotive trains		44 004			
Availability of traction unit for passenger trains		2 502 231			
Availability of traction unit for freight and locomotive trains		76 440 353			
Ensuring of fuel for traction		96 001 134			
Ensuring of water for water supply		0			
Train preparation		0			
Total (basic services + supplementary services)			9 464 370 000		
Additional services	Ensuring of traction current	Transmitted traction current	0		
		System use	0		
		Network loss of transmitted traction current	0		
		Energy tax	0		
		Funds under the Act on Electricity	0		
	Ensuring of electric energy used for other than traction purposes (preheating, precooling)	Transmitted electric energy used for other than traction purposes	0		
		System use	0		
		Network loss of transmitted electric energy used for other than traction purposes	0		
		Energy tax	0		
		Funds under the Act on Electricity	0		
Ancillary services	Technical inspection of railway vehicles	0			
	Ticketing and reckoning activity	0			
Total (additional services + ancillary services)			0		
TOTAL			9 464 370 000		

Annex 8: Data provision for the review of CD 2022/2023 letter

The following modifications were made:



Győr - Sopron - Ebenfurti Vasút
Zártkörűen Működő Részvénytársaság
anno 1872

Elektronikusan aláírta:
Ikker Tibor



VPE Kft., VPSZ
Kondász Dóra VPSZ szervezet vezető részére
1054 Budapest, Szabadság tér 7.
Adatszolgáltatás a 2022/23 évi DD
felülvizsgálatához

Sopron, 2023.05.26.
Ügyiratszám: G-009671/2023
Hivatkozási szám:
Ügyintéző: Bencsics József

Tisztelt VPSZ szervezet vezető Úrhölgy!

A GYSEV Zrt. és a Magyar Állam közötti pályaműködtetési szerződés 2023. évre vonatkozó éves költségterítési záradéka az üzemeltetési költségterítés mértékét 9 464,37 millió Ft-ban határozza meg. A 2022/2023 évi díjképzés során az állami szerepvállalás 7 776 millió Ft értékben lett figyelembe véve, így a változás mértéke 21,7 %, ami a Díjképzési Módszertan 2.3.2 pontja értelmében jelentős változásnak minősül. Mellékelten küldjük a Díjképzési Dokumentum felülvizsgálatához a GYSV Zrt. 2023. évi üzleti terve alapján a kért formátumban elkészített adatszolgáltatási táblákat, valamint az eredménykimutatást.

Adatszolgáltatásunkat elektronikus formában a vpe@vpe.hu címre küldjük meg.

Üdvözlettel,

Ikker Tibor
Pályavasúti igazgató

MELLEKLET:

GYSEV 2022_23 felülvizsgálat-Adatszolgáltatási tábla és kalkuláció.xlsx
GYSEV_2022_23_üzleti_terv_eredménykimutatás.pdf

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