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Budapest Transport Privately Held Corporation

2007

ANNUAL REPORT



Annual Report

2007

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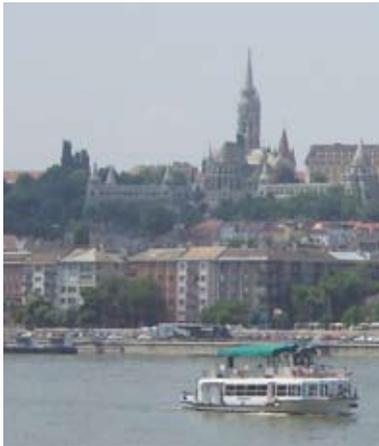




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ORGANISATION STRUCTURE

CEO

- Strategic director
- Human policy director
- Internal controlling and security department
- CEO's secretariat
- Operation managers

Transport deputy CEO

- Traffic operation division
- Service development and design division
- Traffic control division

Technical deputy CEO

- Technical operation division
- Facilities operation division
- Development division
- Investment division
- Logistics division
- M2 reconstruction project
- Metro vehicle project
- Tram project

Sales and communication deputy CEO

- Sales division
- Communication division
- Marketing department
- Suburban coordination team

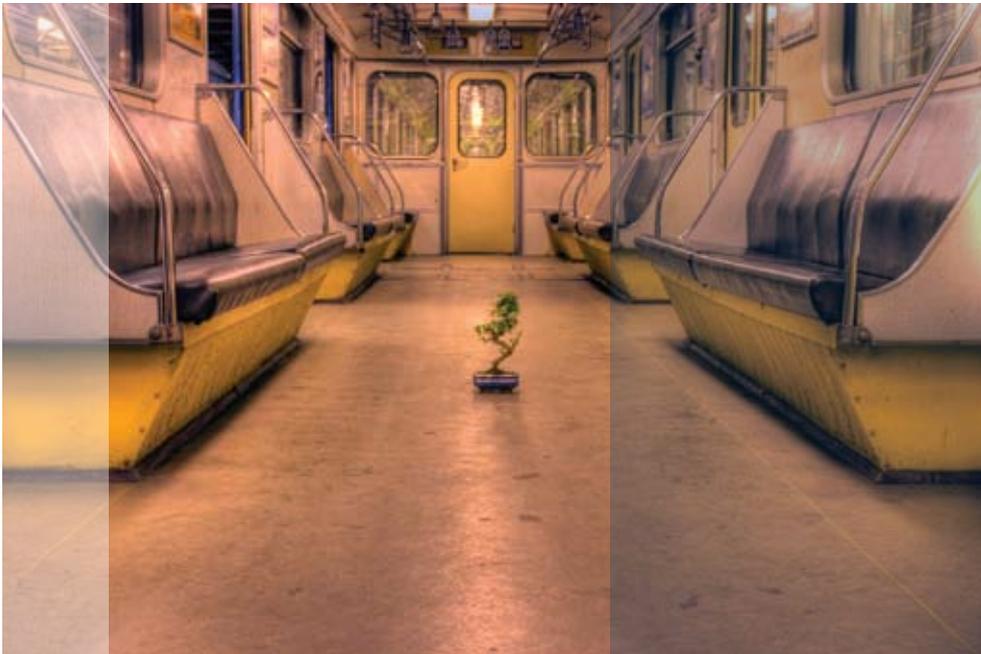
Finances deputy CEO *Pénzügyi főosztály*

- Financial division
- Controlling division
- IT division

DBR deputy CEO

THE YEAR OF CHANGE

2007 was the year of changes at the Company. The owner, the Municipality of Budapest, appointed a new management to lead the Company, which reviewed earlier operations processes and structures as part of its stabilisation and efficiency enhancing programme. The new operation of BKV Zrt. is built on four pillars: traffic processes serving public transport services; technical processes that provide the assets base of the above; financial process that provides financial sources, determine and control their use. A new element (the fourth pillar) is the prioritised, separated management of processes in charge of the revenues of BKV.



Through centralisation the new structure has allowed more accurate controlling, and — by eliminating parallel processes — cheaper operation. Owing to its lower headcount needs, the new operation of the company has operated with one thousand persons fewer personnel headcount.

Under the existing frameworks, the Company has improved the judgment of public transport by introducing passenger friendly measures. Network modifications, development projects adjusted to new demands, service rationalisation have been implemented; the crowdedness management programme has continued.



THE COMPANY'S ACTIVITY

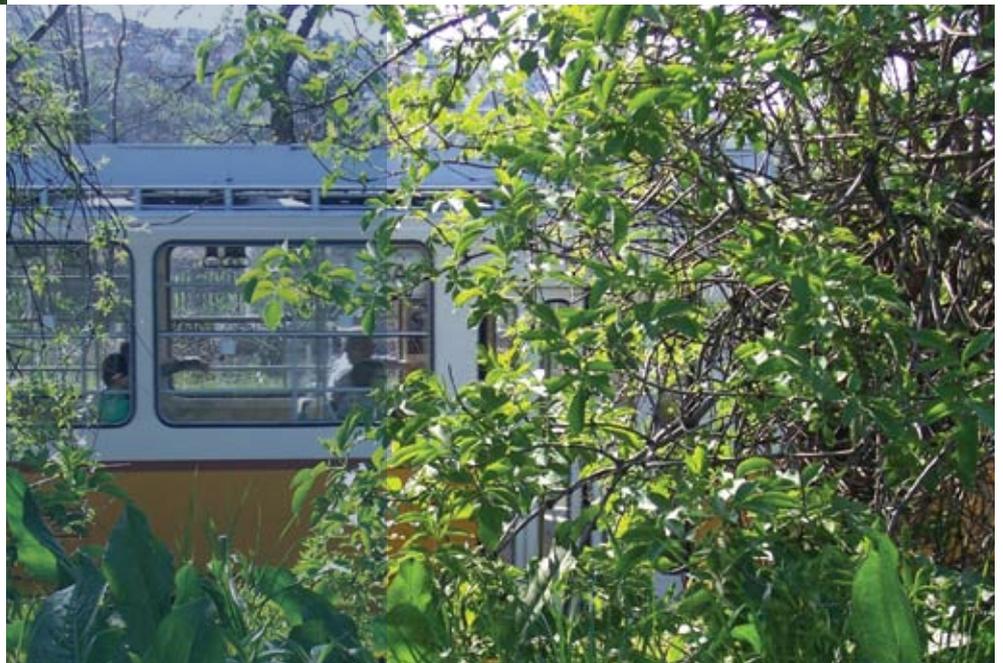
The statistical number of passengers calculated from tickets and seasonal tickets sold was 1.3 billion; the passenger km 5.5 billion; the space km made available to passengers 21.3 billion. Vehicles covered 176 million km.

The number of vehicles has increased by 14 Combino trams and 10 low-floor trolley buses. The average vehicle pool was 2 959, of which 2 250 were put into traffic on a daily basis; the rate of availability of the vehicles was 76.0%. From among the quality indices of public transport, the average utilisation of vehicles was 25.9%; the rate of circulation 15.98 km/hour. The km exploitation of vehicles was 1.4 million km on average. More specifically, buses and trolley buses ran 1 million km on average. In the track-bound section, the average running output was the highest for HÉV (suburban train) and metro vehicles — 2.3 km for HÉV, and 2.4 million for metro. The average age of vehicles is 21 years. More specifically, the average age of buses, trolley buses is below 20 years; for track-bound vehicles almost 30 years, more specifically for HÉV and MFAV (heritage underground) vehicles over 30 years. For track-bound vehicles, value increasing vehicle renewal was implemented in 165 cases; for track-bound vehicles value increasing framework repair was carried out on 34 occasions.

BKV Zrt has fully fulfilled its obligations to pay principal, leasing fees and interests. The Company's operation in 2007 could be provided only by taking out credits and using significant state subsidy.



In 2007 total revenues reached HUF106.4 billion; total expenses HUF123.2 billion; the balance sheet loss was HUF18.8 billion. The development of public transport was handled as a priority issue also by the Municipality of Budapest. The value of priority financed investments was HUF65.6 billion; investments decided by the Company were implemented in the value of HUF10.8 billion. The average personnel headcount of full-time employees was 12 423 persons. Reduction compared to the previous year's average headcount was 135 persons in the white collar staff and 314 persons among blue collar workers (vehicles drivers and assistant drivers). The number of vehicle drivers increased by 55 persons. The full-time closing headcount as of 31 December 2007 was 11 853 — a reduction by 1 005 persons compared to the previous year's closing headcount. More specifically reduction was 313 persons in the white collar staff, and 701 persons among blue collar workers (vehicle drivers and assistant drivers); blue collar workers increased by 9 persons. The wage costs in the balance sheet of BKV Zrt. were HUF 36 682 million. The wage level of the full-time staff in 2007 exceeded the previous year's average wages level by 9.6%.



INCOME FROM FARES

The General Assembly of Budapest raised fares by 13.1% as from 1 January. On the grounds of the Government Decree on allowances and the amendment to the Act on the Price Supplement, the prices of the discounted students' seasonal tickets and tickets to ride that can be bought for HÉV (suburban railway), the services running along suburban and regional routes have risen as from 1 January 2007; seasonal ticket allowance for pensioners terminated. Based on the agreement between Budapest and the Ministry of Economy and Transport, BKV Zrt. obtained HUF 587 million extra sources, of which it was possible to reduce the prices of the seasonal tickets for regional buses and HÉV that can be bought by students and pensioners. Thus, the nominal extent of the average tariff raising index has decreased to 11.7%, and the annual index has been modified to 11.9%. In 2007, Budapest also adopted a decision on significantly raising extra charges/excess fares.

BKV Zrt. has made every effort to obtain the lawful revenues the company is entitled to. In addition to stricter access control, the form of collecting extra charges/excess fares has become more efficient. At the metro check-in points, ticket controllers have been gradually replaced by security guards, and the controlling capacity made this way available has been transferred to surface vehicles. In 2007, the total income from extra charges/excess fares was approx. HUF 1.2 billion, of which HUF 700 million represented additional income compared to planned figures. Owing to new controlling methods, passengers' discipline and willingness to buy tickets and seasonal tickets has improved; extra income from fares is due to this fact to a great extent. Owing to the introduction of all these measures, in 2007 the Company has reached HUF 45.9 billion net income from fares, and this is higher than the HUF 44.06 billion planned at the beginning of 2007 and even the increased figure of HUF 44.85 billion planned during the year.

Income from fares is in close normative relation to the state price supplement disbursed for discounted tickets and seasonal tickets. To compensate for trips with no fares paid, the amount disbursed by the Ministry of Economy and Transport has been increased by 6.2% rate of inflation planned for 2007. In 2007, the amount of HUF 3 580 serving compensation for local transport allowances — students' and pensioners' seasonal tickets in Budapest — has not changed. On the other hand, the price subsidy has been transformed for regional tickets and seasonal tickets. The Company has reached higher revenues from price supplement than planned; its value amounted to HUF 17.1 billion instead of HUF 16.7 billion. The total personal transport income was achieved somewhat over HUF 63 billion instead of the planned HUF 61.6 billion.

TECHNICAL OPERATION



One of the elements of structured changes was setting up the Technical Operations division on 1 August 2007. The key task of the largest section of the Technical Directorate is to ensure economical and safe operation of the vehicles and infrastructural instruments owned by BKV Zrt., and to provide the necessary technical/technological background to achieve this goal. For the purposes of fulfilling this task, an assets pool in the value of approx. HUF 260 billion book value is available. In the second half of 2007, HUF 4.4 billion budget was allocated for maintenance and operations. In addition to the allocated budget, the division was given further HUF 1.3 billion as correction. For the same period, the value of utilisation was HUF 5.6 billion, which shows disciplined business management.

Operative activity is performed in the field of vehicle technology and the infrastructure engineering department. Activities performed at engineering departments are controlled basically at special services level. At the Vehicle Technology engineering department 3 (Bus-Trolley Bus, Tram, Metro and HÉV), at the Infrastructure engineering department 5 (Track and Object Maintenance, Power Transformation, Power Supply, Traffic Controlling and Telecommunications Equipment, Mechanical and Tunnel Maintenance) special services have been established.



LOGISTICS, PURCHASES

Centralisation of logistics activities was an important element of the Company's structural transformation. On 1 August 2007, the Logistics Division was set up; its task is to conduct the Company's purchases in a centralised form — from needs identified through delivery to warehousing. The division covers four fields: — Conducting public procurement and tendering procedures that belong to the sphere of activity of the Contracting Department; entering into contracts; maintaining records of contracts; registering them in the SAP. During 2007, a total of 81 public procurement procedures, 191 tendering procedures and 19 electronic purchase procedures were launched, and in 89 cases direct conclusion of contracts were completed. At the Purchase Department, technical operations fields and other directorate needs are surveyed; particular purchases are ordered on the grounds thereof. It is their important task to maintain relations with internal and external partners on a daily basis; provide supply of materials and spare parts on an ongoing basis; warehouse materials. In 2007, the total value of the 26 633 purchase orders placed was HUF 55.2 billion. In accordance with the more efficient warehousing management concept developed as a result of the functional organisation and the centralisation of the purchase processes, 6 warehouses out of 37 were shut down by the end of the year. By setting up the Delivery Department we have centralised in-house delivery and forwarding. The staff of the department provides overall fulfilment of the tasks of the Company's internal service vehicle fleet management. After having been set up, their key task was to review the vehicle fleet; based on the findings the Company has sold 60 cars. The fourth scope of duties of the Logistics Department is the operation of facilities.



The Facilities Operation Division holds together the company's facilities in a centralised form: — fulfils the tasks related to the operation, maintenance of

- office buildings – at 30 permanent establishments, a total of 1 200 000 m²;
built up area 275 000 m²
- power transformers – 57, a total of 16 300 m²
- buildings of terminals – 115 terminals on 6 500 m² area
- line facilities

and providing employees' emoluments set forth in the company level regulation which coordinates safety-at-work, environmental protection and fire prevention activities.



INVESTMENTS, DEVELOPMENT

Related to raising the standards of the services of BKV Zrt. 60 projects have been implemented, approx. 90 projects are in preparatory, design or already in implementation phase. This calculation refers to the investment source provided by Budapest, and does not include deficiency repair and preventive maintenance activities, minor investments of specific sectors. In 2007, under the joint funding of the Municipality of Budapest and the European Investment Bank development projects, investments in the amount of HUF 21.3 billion have been completed. The construction of the Metro M4, which receives state support too, in addition to the above sources, closed the year with HUF 44.3 billion technical completion. The municipality granted BKV Zrt HUF 10 billion as special fund to complement depreciation, of which investments in the amount of HUF 8.3 billion have been implemented; the outstanding HUF 1.7 billion may be accounted for until June 2008. In the form of works from own overhead costs, value enhancing vehicle reconstructions have been carried out in the amount of HUF 1.4 billion; furthermore, the Company has spent HUF 554 million own funds on purchasing tangible assets of low value, work clothes and uniforms, and investments directly serving public transport (so-called targeted welfare investments).

Reconstruction of the M2 East-West Metro Line

As a result of the project launched in 2003 partly financed by EIB, the reconstruction of the stations have been fully completed; defects repair and deficiency substitution works on critical points of surface stations have been carried out. The M2 reconstruction is one of the most successful large projects; the part of the costs of the investment in the amount of HUF 43 billion to be completed until 2010 that falls on 2007 was HUF 11 billion.

Combino project

With the 14 vehicles received during the year, the delivery and putting into traffic of each tram (40 items) have been completed. During the year each vehicle (40 items) were delivered and put into traffic. In order to provide the passenger space of the vehicles with air-conditioning, an agreement has been made with the supplier on installing air-conditioning equipment in the value EUR 6.75 million (approx. HUF 1.73 billion). The installation of the equipment will be completed in the first half of 2008.

Giving preference to public transport

In order to give preference to the Company's vehicles against the use of passenger cars, in 2007 bus lanes have been developed on 25 locations on a length of 15 750 km, and the programme of traffic lights has been changed at 20 junctions in order to give preference to BKV vehicles.

Projects implemented from special depreciation completing grant

During 2007, the Municipality of Budapest granted HUF 10 billion non-repayable support to develop transport. Its objective is to renew, develop, raise the standards of the vehicle pool and the infrastructure.



Reconstruction of the tram line No. 56

In the autumn of 2007, during a one-month track possession, the Company renewed the section between Moszkva tér and Budagyöngye of the tram line. As a result of the HUF 320 million investment the running-time has decreased, comfort of travelling

Reconstruction of the Gödöllő suburban railway line (HÉV)

At several points the line has been renewed (tracks were replaced; the catenary lines were rebuilt). Owing to the HUF 294 million investment, the operation of the line has become safer and more compliant to the timetable, the speed of vehicles has increased.

Rehabilitation of the Szentendre suburban railway line (HÉV)

In the 2007 phase of the project with HUF 1.3 billion total cost, the new train control and safety system has been put into operation; and sections of the track have been renewed. Frequency of the services, the speed of running and traffic safety have improved. As a supplementary investment the passenger information system, and the railway communication and monitoring system have been improved.



Traffic control

BKV Zrt. has won HUF 6.1 billion support in a call for proposals for the purposes of improving traffic control and passenger information systems; using this support sixteen vehicles operated along a bus service have been provided with on-board GPS sets, and at several stops digital information boards have been installed, from which passengers can read the position and time of arrival of the vehicles.

Further important investments

- Increasing the openable window surface of Combino trams
- Reconstruction, renewal of HÉV suburban railway line level crossings
- Renewal, reconstruction of 4 tram lines
- Partial track renewal on the M3 metro line
- 151 stops have been renewed

NEW SERVICES, CHANGES IN SERVICES

In 2007, as part of transfer to uniform service numbering system, the marking of 13 services have changed.

Direct bus service has been introduced between South Buda and Downtown; and between Central Buda and Angyalföld; the public transport traffic network of the East Pest districts has been transformed. Due to the construction of the M4 metro line, at several points track possession has been introduced, which has brought along the transformation of the tram network in Buda and launching tram substituting bus services. Continuing phase I of the crowdedness management programme launched in 2006, the quality of serving passengers has improved in several elements of the transport system through introducing further articulated buses, identifying new stops, and increasing the number of services, extending operating hours, and introducing coordinated timetables.

Equal opportunities

In order to comply with the provisions set forth in the Act on Equal Opportunities, BKV took further steps in 2007. Given the vehicles received in the first half of the year, the Combino tram fleet has become complete; so, the tram line on the grand boulevard is served by state-of-the-art, low-floor trams of single passenger compartment. Owing to the 10 solo trolley buses received as new vehicles and put into traffic, the trolley bus line between Erzsébet királyné útja and Kossuth Lajos tér has become a service exclusively served by low-floor vehicles.

Through the contribution of partners acting as subcontractors the number of vehicles in the bus network that make travelling more comfortable has increased. At the end of 2007, 34 bus, 1 trolley bus and 2 tram services in full working hours, and 28 bus and 4 trolley bus services periodically and/or in a part of the vehicle fleet are served by low-floor vehicles.

METRO M4 (DBR)

In the spring of 2007 tunnelling operations began. The southern tunnelling shield reached the station at Tétényi út on 13 September; the northern one on 25 October. To construct the tunnel section connecting the Kelenföldi Railway Station and Tétényi út 50 000 cubic metre earth had to be excavated. The length of the tunnel is 733 m; each tunnel consists of 489 tunnel rings. 5 868 tubing elements 3.5 tons each have been built in the tunnel. After a few weeks of scheduled technical stoppage, the shields started from the station box towards the station at Bocskai út. By the end of 2007 2 200 m tunnel has been completed.

On the Buda side, in 2007 the construction of station structures has met the planned schedule. On the Pest side, except for the Keleti Railway Station, major progress has been made in the construction of diaphragm walls; in the spring the construction of the metro will continue here. Changes in traffic were introduced in several phases. The DBR Metro Directorate of the BKV Zrt. has conducted the public procurement tendering procedure on the interior construction of the stations. The public procurement tendering procedure on track building, the design of safety and control systems and power supply, the licensing procedure of the vehicle depot are under way, and the manufacturing design of the metro trains has also continued.

MARKETING, COMMUNICATION

In 2007, the former press office turned into a division, whose responsibilities now cover, in addition to maintaining relations with the media, supplying passenger information. The Company's campaigns, events are organised by the Marketing Department. In order to eliminate fare-evading, several campaigns have been launched. Related to that, the Company has communicated with great success the option to repay fines imposed under favourable conditions. In the summer of 2007, a politeness campaign was launched, primarily targeted at the age groups of children and young people, which culminated in the full day event held on Moszkva tér. Several events related to anniversaries have been arranged: the Public Transport Museum in Szentendre became 15 years old; the metropolitan tram service celebrated its 120 year operation and the engine driven boat service on the Danube has become 190 years old.

The open day held at the Hungária depot was aimed at presenting and promoting the Company, which was the first element of a series of events. In 2007, the Company published a brochure that presents its services, which was forwarded to each household in Budapest.



BALANCE SHEET

Balance Sheet (HUF million)

Description	2006	Corrections of former years	2007
LONG TERM ASSETS	335 717	-249	393 130
INTANGIBLE ASSETS	210	0	190
TANGIBLE ASSETS	334 347	-249	393 773
FINANCIAL INVESTMENTS	1 160	0	1 167
CURRENT ASSETS	8 694	2	10 552
INVENTORIES	2 121	0	2 751
RECEIVABLES	6 348	2	7 549
SECURITIES	0	0	0
LIQUID ASSETS	225	0	252
PREPAID EXPENSES	111	0	199
TOTAL ASSETS	344 522	-247	403 881



Description	2006	Corrections of former years	2007
EQUITY	100 938	9 048	103 157
ISSUED CAPITAL	127 000	0	127 000
of this repurchased ownership share at face value			
SUBSCRIBED BUT UNPAID CAPITAL	0	0	0
CAPITAL RESERVES	89 222	9 270	108 493
REVENUE RESERVES	-104 278	0	-115 522
EARMARKED RESERVES	16	0	16
VALUATION RESERVES	0	0	0
RETAINED PROFIT	-11 022	-222	-16 830
SPECIAL PROVISIONS	1 304	0	1 747
LIABILITIES	97 783	211	112 994
LIABILITIES RANKED BEHIND	0	0	0
LONG TERM LIABILITES	49 787	0	57 393
CURRENT LIABILITES	47 996	211	55 601
ACCRUALS	144 497	-9 506	185 983
EQUITY AND LIABILITIES	344 522	-247	403 881



PROFIT AND LOSS ACCOUNT (HUF million)

PROFIT AND LOSS ACCOUNT (HUF million)

Description	2006	Corrections of former years	2007
Income from fares	42 507	6	45 974
Supplement to income from fares			
(Ministry of Economy and Transport)	0		588
Price supplement	17 935		17 135
Contribution from municipality	0		0
Bonus option	0		0
Income from regional and district public transport	429		461
Income from contracted and other services	900		893
Total value of personal transport service	61 771	6	65 051
Income from other activities	2 142	3	2 349
Other income from operations	1 711	1	2 365
Normative state subsidy	32 140		32 198
I TOTAL INCOME FROM OPERATIONS	97 764	10	101 963
Material costs	9 269		8 275
Diesel fuel for operation	7 953		7 712
Traction power	4 463		6 320
Other energy	3 485	45	3 257
Value of services used	14 014	91	14 876
Value of other services	966	1	1 053
Purchase price of goods sold	1 711		47
Value of services sold (sold as an intermediary)	2 243		3 254
Material type costs	42 445	137	44 794
Wage costs	34 512		36 682
Other staff remuneration	4 465		7 238
Wages contributions	12 225	36	13 396
Staff remuneration	51 202	36	57 316

PROFIT AND LOSS ACCOUNT (HUF million)

Depreciation and amortisation	13 296	7	14 866
Other operating expenses	2 517	51	2 451
Own work capitalised	-3 171		-3 181
I TOTAL OPERATING EXPENSES	106 289	231	116 246
I INCOME FROM OPERATIONS	-8 525	-221	-14 283
I Financial income	1 965	51	579
Financial costs	6 937		6 775
NET FINANCIAL COSTS	-4 972	0	-6 196
PROFIT ON REGULAR ACTIVITIES	-13 497	-221	-20 479
III Extraordinary income	7 558	5	3 901
Extraordinary expenses	5 083	6	252
EXTRAORDINARY PROFIT	2 475	-1	3 649
PROFIT BEFORE TAX	-11 022	-222	-16 830



Cash Flow (HUF million)

Description	2006	2007
Depreciation and amortisation	-11 056	-16 851
Depreciation and amortisation	13 296	14 873
Write-out value of long term assets	5 173	607
Loss of value and write-back of financial investments	0	0
Other loss of value and write-back	68	32
Difference between special provisions created and used	789	443
Profit of sale of long term assets	-724	-309
Changes in trade payables and bill of exchange obligations	-296	2 844
Changes in other current liabilities	725	-309
Changes in accruals	-7 713	-11 700
Changes in trade receivables and bill of exchange obligations	234	-369
Changes in current assets (without trade receivables and financial assets)	1 618	-1 492
Changes in prepaid expenses	7	-88
Operating cash flow	2 121	-12 319
Acquisition of long term assets	-73 369	-64 860
Changes in stock of financial investments	-7	-9
Sale of long term assets	855	468
Dividends received	33	21
Cash flow of investments	-72 488	-64 380
Taking out bank credits	6 524	17 524
Taking out other credit and borrowing loans	0	0
Financial leasing	3 408	780
Funds received definitely	64 818	72 457
Additional payment for share	0	0
Amortisation of financial leasing	-448	-723
Amortisation/repayment of credit	-3 321	-13 090
Cash flow from financial activities	70 981	76 948
CHANGES IN FINANCIAL ASSETS	614	249
Correction of previous years' profits	-674	-222
Actual CHANGES IN FINANCIAL ASSETS	-60	27

Space km

Description	Million space km	Distribution in %
Tram	4 206	19,7
Trolley bus	640	3,0
Bus	8 416	39,5
HÉV (suburban railway)	2 722	12,8
Metró + FAV (heritage underground)	5 324	25,0
Total	21 308	100,0

Number of stops

Description	Items
Tram	674
Trolley bus	276
Bus	3 757
HÉV (suburban railway)	139
Metró + FAV	78
Total	4 924

Average vehicle fleet

Description	Items
Tram	673
Trolley bus	168
bus	1 432
HÉV (suburban railway)	294
Metró + FAV	392
Total	2 959



Average personnel headcount split per staff groups (persons)

Description	2007	Distribution in %
Total white collar	2 416	18,1
Total public transport vehicle drivers and assistant drivers	4 873	36,6
of that: tram	889	6,7
trolley bus	343	2,6
bus	3 170	23,8
HÉV (suburban railway)	122	0,9
FAV (heritage underground)	63	0,5
metro	228	1,7
assistant metro driver	58	0,4
Other physical workers	5 134	38,5
Total physical workers	10 007	75,1
Total full-time employees	12 423	93,2
Other personnel engaged	909	6,8
Total	13 332	100,0



Fares (HUF)

Description	2006	2007
Line ticket	185	230
Transfer ticket	320	0
Collection ticket (10 line tickets)	1 665	2 050
Collection tickets (20 line tickets)	3 145	3 900
Daily ticket	1 150	1 350
Tourist ticket (for 3 days)	2 500	3 100
7 day ticket	3 400	3 600
Weekend family ticket	2 220	2 200
Metro section ticket	130	180
Metro section transfer ticket	200	0
Metro transfer ticket	300	0
Combined monthly ticket for workers	6 900	7 350
Combined monthly ticket for students	2 600	2 950
Combined 30 day ticket for workers	6 900	7 350
Combined 30 day ticket for students and pensioners	2 600	2 950
Fortnightly ticket	4 500	4 800
Unified monthly worker's ticket	7 590	8 100
Unified monthly student's ticket	2 860	3 250
Unified monthly pensioner's ticket	2 860	3 250
Unified 30 day worker's ticket	7 590	8 100
Unified 30 day student's ticket	2 860	3 250
Unified 30 day pensioner's ticket	2 860	3 250
Unified fortnightly ticket	4 950	5 300

Vehicles made available for revenue service

Description	Distribution in %
Tram + cog-wheel train	23,2
Trolley bus	5,3
Bus	49,4
HÉV (suburban railway)	10,0
Metró + FAV	12,1
Total	100,0



Number of passengers

Description	Million person	Distribution in %
Tram + cog-wheel train	334	25,8
Trolley bus	77	5,9
Bus	549	42,3
HÉV (suburban railway)	56	4,3
Metró + FAV	282	21,7
Total	1 298	100,0

Network length at year-end

Description	km
Tram + cog-wheel train	
Construction length	153,9
of this single track	3,9
double track	150,0
Track length	341,5
Service length	221,1
Trolley bus	
Network length	66,0
Service length	66,2
Bus	
Network length	803,9
Service length	1 525,3
HÉV (suburban railway)	
Construction length	102,9
of this single track	27,3
double track	75,6
Track length	239,5
Metró + FAV	
Construction length	35,0
Track length	92,5
Service length	31,4

CONTACT DETAILS



CONTACT DETAILS

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