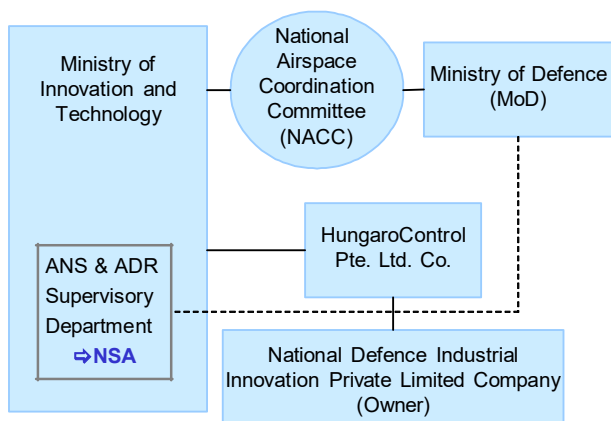


www.hungarocontrol.hu

Institutional arrangements and links (2022)



Status (2022)

- HungaroControl was set up on January 1st 2002
- Registered as Private Limited Company as of 22 November 2006
- Operates as a Private Limited Company as of 1st January 2007
- 100% State-owned

National Supervisory Authority (NSA):

Aviation Authority

Body responsible for:

Safety Regulation

Ministry of Innovation and Technology

Airspace Regulation

Govt., Ministry of Innovation and Technology

Economic Regulation

Govt., Ministry of Innovation and Technology

Corporate governance structure (2022)

SHAREHOLDER
National Defence Industrial Innovation Private Limited Company exercises the rights of the shareholder on behalf of the State

SUPERVISORY BOARD
President + 5 members
The President and all members are appointed by the National Defence Industrial Innovation Private Limited Company
2 members are representatives of the employees

BOARD OF DIRECTORS
4 members including CEO
All members appointed by the National Defence Industrial Innovation Private Limited Company

CHIEF EXECUTIVE OFFICER
The CEO is appointed by the National Defence Industrial Innovation Private Limited Company

HungaroControl (2022)

CHAIRMAN OF THE SUPERVISORY BOARD:

Balázs Denhoffer

CHAIRMAN OF THE BOARD OF DIRECTORS:

Attila Márton

CHIEF EXECUTIVE OFFICER (CEO):

László Tóth

Scope of services (2020)

- | | | |
|---|--|---|
| <input checked="" type="checkbox"/> GAT | <input checked="" type="checkbox"/> Upper Airspace | <input type="checkbox"/> Oceanic ANS |
| <input type="checkbox"/> OAT | <input checked="" type="checkbox"/> Lower Airspace | <input checked="" type="checkbox"/> MET |

- Entry Point Central Ltd. (49% HungaroControl owned company) provides training activities.
- HungaroControl provides ATM unit training.
- From 3rd of April 2014 HungaroControl provides air traffic services in the KFOR sector.

Operational ATS units (2020)

- 1 ACC (Budapest)
- 1 APP (Budapest)
- 1 TWR (Budapest)
- 8 AFISs

Key financial and operational figures (ACE 2020)

Gate-to-gate total revenues (M€)	51
Gate-to-gate total costs (M€)	97
Gate-to-gate ATM/CNS provision costs (M€)	87
Gate-to-gate total ATM/CNS assets(M€)	110
Gate-to-gate ANS total capex (M€)	23
ATCOs in OPS (FTEs)	179
Gate-to-gate total staff (incl. MET staff*)	799
Total IFR flight-hours controlled by ANSP ('000)	124
IFR airport movements controlled by ANSP ('000)	48
En-route sectors open at maximum configuration	7
Minutes of ATFM delays (post-OPS adjusted, '000)	2

* if applicable

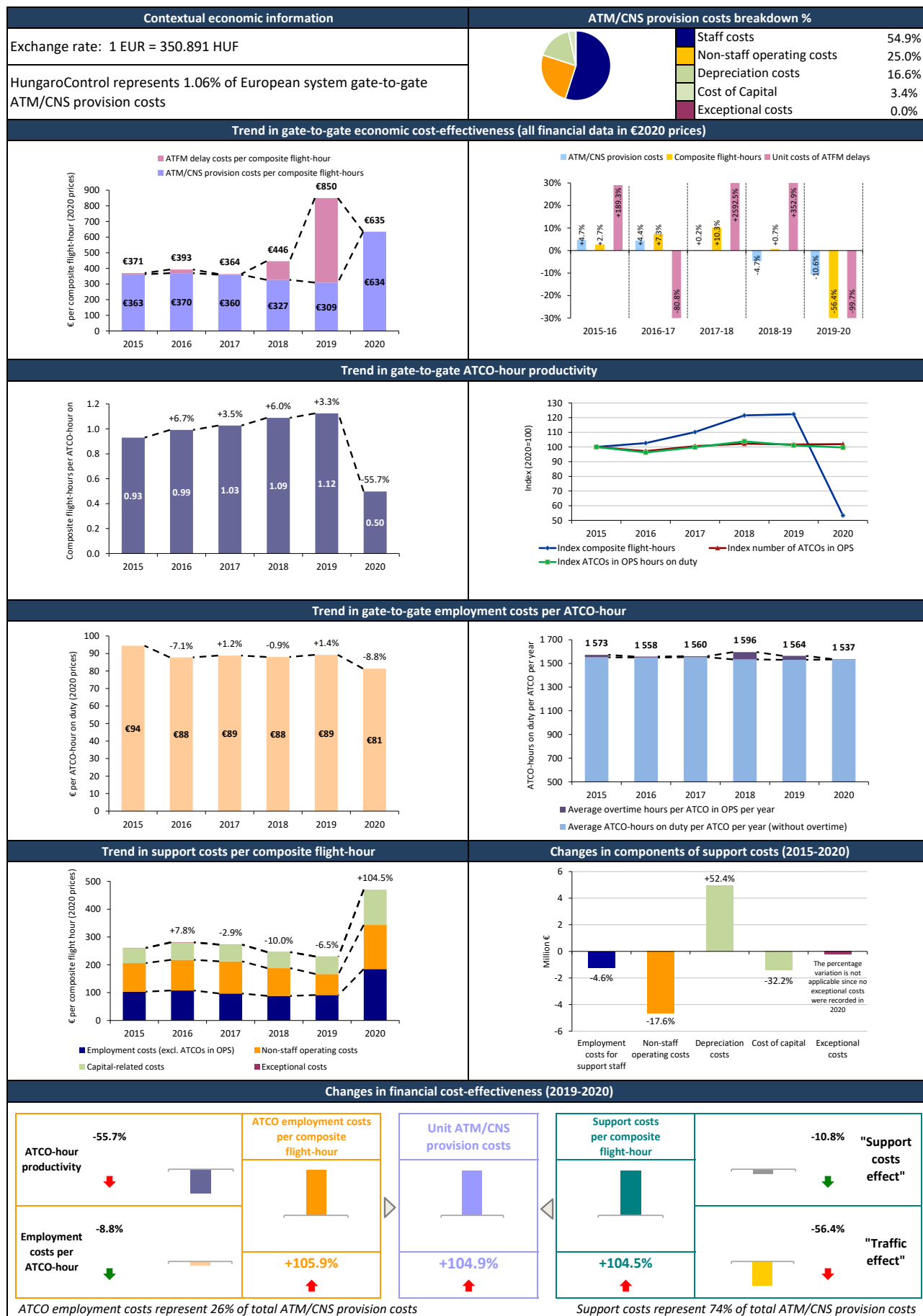
Size (2020)

Size of controlled airspace: 104 300 km²



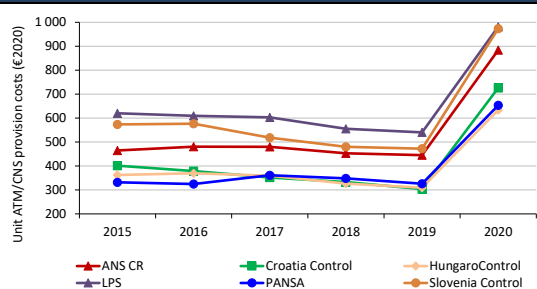
Hungary area: 92 600 km² - KFOR sector: 11 400 km²

HungaroControl (Hungary) – Cost-effectiveness KPIs (€2020)

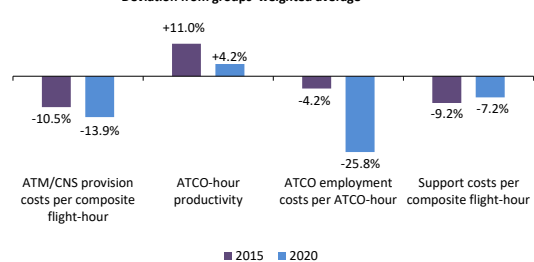


HungaroControl (Hungary) – Cost-effectiveness KPIs (€2020)

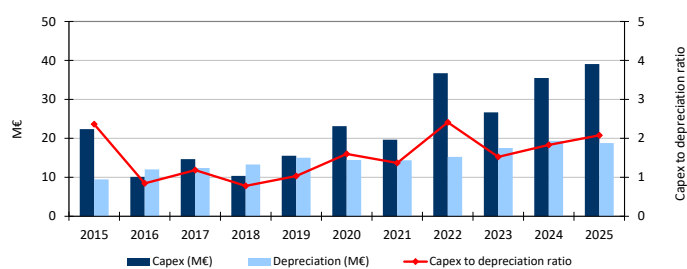
Changes in unit gate-to-gate ATM/CNS provision costs within comparator group



Deviation from groups' weighted average



Capital expenditures and depreciation costs



Information on major capex projects and ATM systems upgrades/replacements

ATM	COM	NAV	SUR	Buildings	Other	Years	FDPS	RDPS	HMI	VCS
							C: 2012*	C: 2012*	C: 2012*	C: 2012*
€17.4M (2011-2016)	€1.8M (2014-2016)	€0.8M (2013-2015)	€6.3M	€8.4M (2013-2016)	€3.0M	2015				
						2016				
€116.8M (2017-2026)	€1.7M				€31.8M	2017				
	€0.5M	€0.6M	€0.6M			2018				
						2019				
						2020				
						2021				
						2022				
						2023				
						2024				
			€21.4M			2025				

* C = Commissioning Upgrade Replacement

Focus on the top five capex projects

Project number	Name of the project	Domain	Capex spent between start and end dates (€M)	Start date	End date
1	New MATIAS system (ANSIII, ANSI, TTF), new simulator	ATM	65.1	2020	2026
2	mirTWR	OTHER	26.4	2021	2021
3	MATIAS build 12	ATM	17.2	2019	2021
4	MATIAS build 11	ATM	10.7	2017	2019
5	MATIAS Build 13 ANS I HW replacement PCP, new TWR interface	ATM	10.2	2021	2023