

Table 1 - Total Costs and Unit Costs

POLAND
Currency: PLN
All Entities

Cost details	Determined costs - Performance Plan RP2					Actual costs pre-RP1		Actual costs - RP1			Actual costs - RP2				
	2015	2016	2017	2018	2019	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
1. Detail by nature (in nominal terms)															
1.1 Staff	411 389	434 549	491 668	508 795	531 055	304 452	355 431	404 876	395 096	412 530	402 489				
1.2 Other operating costs (1)	155 062	154 071	174 470	170 128	175 826	115 719	104 472	125 491	116 627	199 343	123 235				
1.3 Depreciation	53 795	57 212	65 072	73 631	74 905	34 041	36 885	37 765	48 770	50 009	50 127				
1.4 Cost of capital	41 834	45 143	80 838	92 405	17 712	16 947	28 751	18 501	19 759	2 057	41 707				
1.5 Exceptional items	0	0	0	0	0	0	0	0	0	0	0				
1.6 Total costs	662 080	690 974	812 048	844 960	799 497	471 159	525 539	586 633	580 253	663 940	617 557				
Total % n/n-1	0,2%	4,4%	17,5%	4,1%	-5,4%		11,5%	11,6%	-1,1%	14,4%	-7,0%				
Staff % n/n-1	-5,7%	5,6%	13,1%	3,5%	4,4%		16,7%	13,9%	-2,4%	4,4%	-2,4%				
Other op. % n/n-1	8,6%	-0,6%	13,2%	-2,5%	3,3%		-9,7%	20,1%	-7,1%	70,9%	-38,2%				
2. Detail by service (in nominal terms)															
2.1 Air Traffic Management	411 617	432 642	515 385	540 267	509 462	296 107	332 084	374 394	374 118	432 644	398 344				
2.2 Communication (2)	21 028	20 045	26 904	27 736	26 623	13 063	20 439	15 906	15 919	18 758	19 797				
2.3 Navigation (2)	49 494	50 808	48 417	48 290	44 407	24 576	34 050	35 265	32 417	39 191	40 109				
2.4 Surveillance (2)	57 745	60 482	64 266	66 010	59 963	35 004	42 114	47 419	41 590	51 435	43 969				
2.5 Search and rescue	190	298	8 071	8 517	7 963	82	706	154	185	227	667				
2.6 Aeronautical Information (2)	49 044	50 233	70 495	73 756	68 438	33 353	34 906	48 894	49 892	55 485	44 979				
2.7 Meteorological services (2)	24 269	25 728	26 147	26 449	27 016	18 472	19 994	17 150	17 680	17 235	20 629				
2.8 Supervision costs	6 466	6 582	6 585	6 660	6 824	6 480	6 923	6 968	6 316	6 162	6 238				
2.9 Other State costs (1)	42 228	44 157	45 777	47 272	48 801	44 023	34 322	40 483	42 135	42 803	42 825				
2.10 Total costs	662 080	690 974	812 048	844 960	799 497	471 159	525 539	586 633	580 253	663 940	617 557				
Total % n/n-1	0,2%	4,4%	17,5%	4,1%	-5,4%		11,5%	11,6%	-1,1%	14,4%	-7,0%				
ATM % n/n-1	-2,7%	5,1%	19,1%	4,8%	-5,7%		12,2%	12,7%	-0,1%	15,6%	-7,9%				
CNS % n/n-1	-2,1%	2,4%	6,3%	1,8%	-7,8%		33,0%	2,1%	-8,8%	21,6%	-5,0%				
3. Complementary information (in nominal terms)															
Average asset base															
3.1 Net book val. fixed assets	667 901	693 455	934 482	1 071 631	1 176 007	467 862	525 138	578 562	595 467	618 249	673 782				
3.2 Adjustments total assets	0	0	0	0	0	0	0	0	0	0	0				
3.3 Net current assets	35 969	66 078	101 777	112 716	103 181	15 379	-42 325	-50 921	-31 245	7 153	28 128				
3.4 Total asset base	703 870	759 533	1 036 260	1 184 347	1 279 188	483 241	482 814	527 642	564 223	625 402	701 911				
Cost of capital %															
3.5 Cost of capital pre tax rate	5,9%	5,9%	7,8%	7,8%	1,4%	3,5%	6,0%	3,5%	3,5%	0,3%	5,9%				
3.6 Return on equity															
3.7 Average interest on debts															
Cost of common projects															
3.8 Total costs of common projects	0	0	0	0	0						0,0				
Costs exempted from cost sharing (Article 14(2)(b))															
3.9 Total costs exempted from cost sharing								3 509	4 938	4 776	3 120				
4. Total costs after deduction of costs for services to exempted flights (in nominal terms)															
4.1 Costs for exempted VFR flights	3 487	3 599	4 173	4 299	4 399	1 812	243	123	3 003	2 942	3 401				
4.2 Total determined/actual costs	658 592	687 375	807 875	840 661	795 098	469 347	525 296	586 511	577 250	660 998	614 156				
5. Cost-efficiency KPI - Determined/Actual Unit Cost (in real terms)															
5.1 Inflation % (3)	2,38%	2,50%	1,05%	1,86%	2,35%	2,70%	3,90%	3,70%	0,80%	0,10%	-0,70%				
5.2 Price index (base 100 in 2009) (4)	115,85	118,75	111,3	113,4	116,1	102,7	106,7	110,7	111,5	111,7	110,9				
5.3 Total costs real terms (5)	568 475	578 848	725 678	741 339	685 061	458 773	492 514	530 154	520 226	594 661	553 949				
Total % n/n-1	1,8%	25,4%	2,2%	-7,6%		7,4%	7,6%	-1,9%	14,3%	-6,8%					
5.4 Total Service Units	4 362,8	4 544,0	4 299,9	4 419,0	4 560,0	3 312,8	3 676,5	3 854,5	3 983,7	3 930,7	3 880,0				
Total % n/n-1	4,2%	-5,4%	2,8%	3,2%		11,0%	4,8%	3,4%	-1,3%	-1,3%					
5.5 Unit cost at 2009 prices	130,30	127,39	168,77	167,76	150,23	138,48	133,96	137,54	130,59	151,29	142,77				
Total % n/n-1		-2,2%	32,5%	-0,6%	-10,4%		-3,3%	2,7%	-5,1%	15,8%	-5,6%				

Costs and asset base items in '000 - Service units in '000

(1) Including EUROCONTROL costs (see details in Table 3).

(2) To be left empty when such services are provided under the provisions of Article 3

(3) Actual/forecast inflation used for establishing the determined costs in nominal terms - actual/revised forecast inflation

(4) 2014 inflation rate used in the RP2 performance plan: 1,458%

(5) Determined costs (performance plan) and actual costs in real terms at 2009 prices

For RP1: determined costs before deduction of the costs for exempted VFR flights - For RP2: determined costs after deduction of the costs for exempted VFR flights

(6) 2016 inflation rate as per latest IMF forecast (Oct 2016): -0,633%

Table 1 - Total Costs and Unit Costs

POLAND										
Currency: PLN										
PANSA										
Determined costs - Performance Plan RP2						Actual costs - RP2				
Cost details	2015	2016	2017	2018	2019	2015	2016	2017	2018	2019
1. Detail by nature (in nominal terms)										
1.1 Staff	400 532	422 871	480 408	497 377	519 342	392 059				
1.2 Other operating costs (1)	93 596	89 834	107 784	101 740	105 368	64 146				
1.3 Depreciation	53 396	56 751	64 596	73 136	74 510	50 033				
1.4 Cost of capital	41 741	45 052	80 750	92 325	17 637	41 626				
1.5 Exceptional items	0	0	0	0	0	0				
1.6 Total costs	589 265	614 507	733 538	764 578	716 856	547 865				
Total % n/n-1	-1,1%	4,3%	19,4%	4,2%	-6,2%	-8,3%				
Staff % n/n-1	-5,9%	5,6%	13,6%	3,5%	4,4%	-2,8%				
Other op. % n/n-1	3,7%	-4,0%	20,0%	-5,6%	3,6%	-54,9%				
2. Detail by service (in nominal terms)										
2.1 Air Traffic Management	411 617	432 642	515 385	540 267	509 462	398 344				
2.2 Communication (2)	21 028	20 045	26 904	27 736	26 623	19 797				
2.3 Navigation (2)	49 494	50 808	48 417	48 290	44 407	40 109				
2.4 Surveillance (2)	57 745	60 482	64 266	66 010	59 963	43 969				
2.5 Search and rescue	190	298	8 071	8 517	7 963	667				
2.6 Aeronautical Information (2)	49 044	50 233	70 495	73 756	68 438	44 979				
2.7 Meteorological services (2)	148	0	0	0	0	0				
2.8 Supervision costs	0	0	0	0	0	0				
2.9 Other State costs (1)	0	0	0	0	0	0				
2.10 Total costs	589 265	614 507	733 538	764 578	716 856	547 865				
Total % n/n-1	-1,1%	4,3%	19,4%	4,2%	-6,2%	-8,3%				
ATM % n/n-1	-2,7%	5,1%	19,1%	4,8%	-5,7%	-7,9%				
CNS % n/n-1	-2,1%	2,4%	6,3%	1,8%	-7,8%	-5,0%				
3. Complementary information (in nominal terms)										
Average asset base										
3.1 Net book val. fixed assets	667 037	692 675	933 808	1 071 160	1 175 637	672 558				
3.2 Adjustments total assets	0	0	0	0	0	0,0				
3.3 Net current assets	34 494	64 493	100 129	110 979	101 409	27 046				
3.4 Total asset base	701 531	757 168	1 033 937	1 182 139	1 277 046	699 604				
Cost of capital %										
3.5 Cost of capital pre tax rate	5,95%	5,95%	7,81%	7,81%	1,38%	5,9%				
3.6 Return on equity	5,95%	5,95%	7,81%	7,81%	1,38%	6,0%				
3.7 Average interest on debts	0,00%	0,00%	0,00%	0,00%	0,00%	0,0%				
Cost of common projects										
3.8 Total costs of common projects	0,0	0,0	0,0	0,0	0,0	0,0				
Costs exempted from cost sharing (Article 14(2)(b))										
3.9 Total costs exempted from cost sharing						2 522,8				
4. Total costs after deduction of costs for services to exempted flights (in nominal terms)										
4.1 Costs for exempted VFR flights	3 487	3 599	4 173	4 299	4 399	3 401				
4.2 Total determined/actual costs	585 778	610 909	729 365	760 279	712 457	544 464				
5. Cost-efficiency KPI - Determined/Actual Unit Cost (in real terms)										
5.1 Inflation % (3)	2,38%	2,50%	1,05%	1,86%	2,35%	-0,70%				
5.2 Price index (base 100 in 2009) (4)	115,9	118,7	111,3	113,4	116,1	110,9				
5.3 Total costs real terms (5)	505 624	514 454	655 156	670 454	613 857	491 089				
Total % n/n-1		1,7%	27,3%	2,3%	-8,4%	-8,3%				
5.4 Total Service Units	4 362,8	4 544,0	4 299,9	4 419,0	4 560,0	3 880,0				
Total % n/n-1		4,2%	-5,4%	2,8%	3,2%	-1,3%				
5.5 Unit cost at 2009 prices	115,89	113,22	152,36	151,72	134,62	126,57				
Total % n/n-1		-2,3%	34,6%	-0,4%	-11,3%	-7,1%				

Costs and asset base items in '000 - Service units in '000

(1) Including EUROCONTROL costs (see details in Table 3).

(2) To be left empty when such services are provided under the provisions of Article 3

(3) Actual/forecast inflation used for establishing the determined costs in nominal terms – actual/revise forecast inflation

(4) 2014 inflation rate used in the RP2 performance plan: 1,46%

(5) Determined costs (performance plan) and actual costs in real terms at 2009 prices

For RP1: determined costs before deduction of the costs for exempted VFR flights - For RP2: determined costs after deduction of the costs for exempted VFR flights

(6) 2016 inflation rate as per latest IMF forecast (Oct 2016): -0,633%

Table 1 - Total Costs and Unit Costs

POLAND
Currency: PLN
IMWM

Cost details	Determined costs - Performance Plan RP2					Actual costs - RP2				
	2015	2016	2017	2018	2019	2015	2016	2017	2018	2019
1. Detail by nature (in nominal terms)										
1.1 Staff	6 653	7 336	6 926	7 025	7 195	6 208				
1.2 Other operating costs (1)	16 889	17 594	18 410	18 601	19 100	14 186				
1.3 Depreciation	397	442	457	476	375	89				
1.4 Cost of capital	93	92	88	80	75	81				
1.5 Exceptional items	0	0	0	0	0	0				
1.6 Total costs	24 032	25 463	25 880	26 182	26 744	20 565				
Total % n/n-1	23,2%	6,0%	1,6%	1,2%	2,1%	19,3%				
Staff % n/n-1	10,6%	10,3%	-5,6%	1,4%	2,4%	26,5%				
Other op. % n/n-1	42,8%	4,2%	4,6%	1,0%	2,7%	16,0%				
2. Detail by service (in nominal terms)										
2.1 Air Traffic Management										
2.2 Communication (2)										
2.3 Navigation (2)										
2.4 Surveillance (2)										
2.5 Search and rescue										
2.6 Aeronautical Information (2)										
2.7 Meteorological services (2)	24 032	25 463	25 880	26 182	26 744	20 565				
2.8 Supervision costs										
2.9 Other State costs (1)										
2.10 Total costs	24 032	25 463	25 880	26 182	26 744	20 565				
Total % n/n-1	23,2%	6,0%	1,6%	1,2%	2,1%	19,3%				
ATM % n/n-1										
CNS % n/n-1										
3. Complementary information (in nominal terms)										
Average asset base										
3.1 Net book val. fixed assets	860	773	652	454	289	1 181				
3.2 Adjustments total assets	0	0	0	0	0	0,0				
3.3 Net current assets	1 460	1 516	1 539	1 555	1 585	1 071,5				
3.4 Total asset base	2 320	2 289	2 192	2 009	1 874	2 253				
Cost of capital %										
3.5 Cost of capital pre tax rate	4,0%	4,0%	4,0%	4,0%	4,0%	3,6%				
3.6 Return on equity	4,0%	4,0%	4,0%	4,0%	4,0%	4,0%				
3.7 Average interest on debts	0,0%	0,0%	0,0%	0,0%	0,0%	2,4%				
Cost of common projects										
3.8 Total costs of common projects	0,0	0,0	0,0	0,0	0,0	0,0				
Costs exempted from cost sharing (Article 14(2)(b))										
3.9 Total costs exempted from cost sharing						0				
4. Total costs after deduction of costs for services to exempted flights (in nominal terms)										
4.1 Costs for exempted VFR flights	0,0	0,0	0,0	0,0	0,0	0,1				
4.2 Total determined/actual costs	24 032	25 463	25 880	26 182	26 744	20 565				
5. Cost-efficiency KPI - Determined/Actual Unit Cost (in real terms)										
5.1 Inflation % (3)	2,38%	2,50%	1,05%	1,86%	2,35%	-0,70%				
5.2 Price index (base 100 in 2009) (4)	115,9	118,7	111,3	113,4	116,1	110,9				
5.3 Total costs real terms (5)	20 743	21 442	23 247	23 089	23 043	18 549				
Total % n/n-1		3,4%	8,4%	-0,7%	-0,2%	20,2%				
5.4 Total Service Units	4 362,8	4 544,0	4 299,9	4 419,0	4 560,0	3 880,0				
Total % n/n-1		4,2%	-5,4%	2,8%	3,2%	-1,3%				
5.5 Unit cost at 2009 prices	4,75	4,72	5,41	5,22	5,05	4,78				
Total % n/n-1		-0,8%	14,6%	-3,4%	-3,3%	21,7%				

Costs and asset base items in '000 - Service units in '000

(1) Including EUROCONTROL costs (see details in Table 3).

(2) To be left empty when such services are provided under the provisions of Article 3

(3) Actual/forecast inflation used for establishing the determined costs in nominal terms – actual/revise forecast inflation

(4) 2014 inflation rate used in the RP2 performance plan: 1,46%

(5) Determined costs (performance plan) and actual costs in real terms at 2009 prices

For RP1: determined costs before deduction of the costs for exempted VFR flights - For RP2: determined costs after deduction of the costs for exempted VFR flights

(6) 2016 inflation rate as per latest IMF forecast (Oct 2016): -0,633%

Table 1 - Total Costs and Unit Costs

POLAND
Currency: PLN
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Cost details	Determined costs - Performance Plan RP2					Actual costs - RP2				
	2015	2016	2017	2018	2019	2015	2016	2017	2018	2019
1. Detail by nature (in nominal terms)										
1.1 Staff	56	108	109	109	111	26				
1.2 Other operating costs (1)	31	138	139	139	141	34				
1.3 Depreciation	2	19	19	19	20	4				
1.4 Cost of capital	0	0	0	0	0	0				
1.5 Exceptional items	0	0	0	0	0	0				
1.6 Total costs	89	265	267	267	272	64				
Total % n/n-1		197,0%	0,9%	-0,3%	2,1%					
Staff % n/n-1		92,3%	1,0%	-0,3%	2,0%					
Other op. % n/n-1		344,0%	0,8%	-0,3%	1,6%					
2. Detail by service (in nominal terms)										
2.1 Air Traffic Management										
2.2 Communication (2)										
2.3 Navigation (2)										
2.4 Surveillance (2)										
2.5 Search and rescue										
2.6 Aeronautical Information (2)										
2.7 Meteorological services (2)	89	265	267	267	272	64				
2.8 Supervision costs										
2.9 Other State costs (1)										
2.10 Total costs	89	265	267	267	272	64				
Total % n/n-1		197,0%	0,9%	-0,3%	2,1%					
ATM % n/n-1										
CNS % n/n-1										
3. Complementary information (in nominal terms)										
Average asset base										
3.1 Net book val. fixed assets	4	7	22	17	81	43				
3.2 Adjustments total assets	0	0	0	0	0	0				
3.3 Net current assets	15	69	109	182	187	11				
3.4 Total asset base	19	76	131	199	268	54				
Cost of capital %										
3.5 Cost of capital pre tax rate	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%				
3.6 Return on equity	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%				
3.7 Average interest on debts	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%				
Cost of common projects										
3.8 Total costs of common projects	0,0	0,0	0,0	0,0	0,0	0,0				
Costs exempted from cost sharing (Article 14(2)(b))										
3.9 Total costs exempted from cost sharing						0,0				
4. Total costs after deduction of costs for services to exempted flights (in nominal terms)										
4.1 Costs for exempted VFR flights	0,0	0,0	0,0	0,0	0,0	0				
4.2 Total determined/actual costs	89	265	267	267	272	64				
5. Cost-efficiency KPI - Determined/Actual Unit Cost (in real terms)										
5.1 Inflation % (3)	2,38%	2,50%	1,05%	1,86%	2,35%	-0,70%				
5.2 Price index (base 100 in 2009) (4)	115,9	118,7	111,3	113,4	116,1	110,9				
5.3 Total costs real terms (5)	77	223	240	235	234	58				
Total % n/n-1		189,7%	7,6%	-2,1%	-0,3%					
5.4 Total Service Units	4 362,8	4 544,0	4 299,9	4 419,0	4 560,0	3 880,0				
Total % n/n-1		4,2%	-5,4%	2,8%	3,2%	-1,3%				
5.5 Unit cost at 2009 prices	0,02	0,05	0,06	0,05	0,05	0,01				
Total % n/n-1		178,2%	13,7%	-4,7%	-3,4%					

Costs and asset base items in '000 - Service units in '000

(1) Including EUROCONTROL costs (see details in Table 3).

(2) To be left empty when such services are provided under the provisions of Article 3

(3) Actual/forecast inflation used for establishing the determined costs in nominal terms – actual/revise forecast inflation

(4) 2014 inflation rate used in the RP2 performance plan: 1,46%

(5) Determined costs (performance plan) and actual costs in real terms at 2009 prices

For RP1: determined costs before deduction of the costs for exempted VFR flights - For RP2: determined costs after deduction of the costs for exempted VFR flights

(6) 2016 inflation rate as per latest IMF forecast (Oct 2016): -0,633%

Table 1 - Total Costs and Unit Costs

POLAND										
Currency: PLN										
CAA-NSA										
Determined costs - Performance Plan RP2						Actual costs - RP2				
Cost details	2015	2016	2017	2018	2019	2015	2016	2017	2018	2019
1. Detail by nature (in nominal terms)										
1.1 Staff	4 148	4 233	4 225	4 284	4 407	4 195				
1.2 Other operating costs (1)	44 546	46 506	48 137	49 649	51 217	44 868				
1.3 Depreciation	0	0	0	0	0	0				
1.4 Cost of capital	0	0	0	0	0	0				
1.5 Exceptional items	0	0	0	0	0	0				
1.6 Total costs	48 694	50 739	52 363	53 933	55 624	49 063				
Total % n/n-1	7,5%	4,2%	3,2%	3,0%	3,1%					
Staff % n/n-1	-10,2%	2,1%	-0,2%	1,4%	2,9%					
Other op. % n/n-1	9,6%	4,4%	3,5%	3,1%	3,2%					
2. Detail by service (in nominal terms)										
2.1 Air Traffic Management										
2.2 Communication (2)										
2.3 Navigation (2)										
2.4 Surveillance (2)										
2.5 Search and rescue										
2.6 Aeronautical Information (2)										
2.7 Meteorological services (2)										
2.8 Supervision costs	6 466	6 582	6 585	6 660	6 824	6 238				
2.9 Other State costs (1)	42 228	44 157	45 777	47 272	48 801	42 825				
2.10 Total costs	48 694	50 739	52 363	53 933	55 624	49 063				
Total % n/n-1	7,5%	4,2%	3,2%	3,0%	3,1%	0,2%				
ATM % n/n-1										
CNS % n/n-1										
3. Complementary information (in nominal terms)										
Average asset base										
3.1 Net book val. fixed assets										
3.2 Adjustments total assets										
3.3 Net current assets										
3.4 Total asset base						0				
Cost of capital %										
3.5 Cost of capital pre tax rate										
3.6 Return on equity										
3.7 Average interest on debts										
Cost of common projects										
3.8 Total costs of common projects	0,0	0,0	0,0	0,0	0,0	0,0				
Costs exempted from cost sharing (Article 14(2)(b))										
3.9 Total costs exempted from cost sharing						597				
4. Total costs after deduction of costs for services to exempted flights (in nominal terms)										
4.1 Costs for exempted VFR flights	0	0	0	0	0	0				
4.2 Total determined/actual costs	48 694	50 739	52 363	53 933	55 624	49 063				
5. Cost-efficiency KPI - Determined/Actual Unit Cost (in real terms)										
5.1 Inflation % (3)	2,38%	2,50%	1,05%	1,86%	2,35%	-0,70%				
5.2 Price index (base 100 in 2009) (4)	115,9	118,7	111,3	113,4	116,1	110,9				
5.3 Total costs real terms (5)	42 031	42 728	47 035	47 561	47 926	44 254				
Total % n/n-1		1,7%	10,1%	1,1%	0,8%	0,9%				
5.4 Total Service Units	4 362,8	4 544,0	4 299,9	4 419,0	4 560,0	3 880,0				
Total % n/n-1		4,2%	-5,4%	2,8%	3,2%	-1,3%				
5.5 Unit cost at 2009 prices	9,63	9,40	10,94	10,76	10,51	11,41				
Total % n/n-1		-2,4%	16,3%	-1,6%	-2,3%	2,2%				

Costs and asset base items in '000 - Service units in '000

(1) Including EUROCONTROL costs (see details in Table 3).

(2) To be left empty when such services are provided under the provisions of Article 3

(3) Actual/forecast inflation used for establishing the determined costs in nominal terms – actual/revised forecast inflation

(4) 2014 inflation rate used in the RP2 performance plan: 1,46%

(5) Determined costs (performance plan) and actual costs in real terms at 2009 prices

For RP1: determined costs before deduction of the costs for exempted VFR flights - For RP2: determined costs after deduction of the costs for exempted VFR flights

(6) 2016 inflation rate as per latest IMF forecast (Oct 2016): -0,633%

Table 2 - Unit rate calculation

POLAND All Entities		Reference Period 1			Reference Period 2				
Unit rate calculation		2012	2013	2014	2015	2016	2017	2018	2019
1. Determined costs in nominal terms and inflation adjustment									
1.1	Determined costs in nominal terms - VFR excl. - Table 1	623 252	657 817	659 536	658 592	687 375	807 875	840 661	795 098
1.2	Actual inflation index - Table 1	110,7	111,5	111,7	110,9				
1.3	Forecast inflation index - Table 1	110,0	112,8	115,7	115,9	118,7	111,3	113,4	116,1
1.4	Inflation adjustment (1) : year n amount to be carried over	3 952	-7 594	-22 879	-28 332				
2. Forecast and actual total service units									
2.1	Forecast total service units (performance plan)	3 898,9	4 021,0	4 161,0	4 362,8	4 544,0	4 299,9	4 419,0	4 560,0
2.2	Actual total service units	3 854,5	3 983,7	3 930,7	3 880,0				
2.3	Actual / forecast total service units (in %)	98,9%	99,1%	94,5%	88,9%				
3. Costs subject to traffic risk sharing									
3.1	Determined costs in nominal terms - VFR excl. (reported from Table 1)	561 673	594 545	594 744	585 630	610 909	729 365	760 279	712 457
3.2	Inflation adjustment : amount carried over to year n	0	0	3 562	-6 864	-20 631	-25 193	0	0
3.3	Traffic : amounts carried over to year n	0	0	-159	-249	-1 407	-3 392	0	0
3.4	Traffic risk sharing : add. revenue carried over to year n	0	0	0	0	0	0	0	0
3.5	Traffic risk sharing : revenues losses carried over to year n	0	0	0	0	14 717	39 043	0	0
3.6	Costs exempt from cost sharing : amounts carried over to year n	0	0	0	0	0	0	0	0
3.7	Bonus or penalty for performance	0	0	0	0	0	0	0	0
3.8	Over(-) or under(+) recoveries (2) : amounts carried over to year n	-13 956	-26 831	-28 822	-23 537	-27 932	-11 477	0	0
3.9	Total for the calculation of year n unit rate	547 718	567 713	569 325	554 980	575 655	728 345	760 279	712 457
3.10	Traffic risk sharing : add. rev. year n to be carried-over	0	0	0	0				
3.11	Traffic risk sharing : revenue loss year n to be carried-over	0	0	-14 717	-39 043				
3.12	Over/under recoveries from traffic variations n to be carried-over	159	249	1 407	3 392				
Parameters for traffic risk sharing									
3.13	% additional revenue returned to users in year n+2	70%	70%	70%	70%	70%	70%	70%	70%
3.14	% loss of revenue borne by airspace users	70%	70%	70%	70%	70%	70%	70%	70%
4. Costs not subject to traffic risk sharing									
4.1	Determined costs in nominal terms - VFR excl. (Table 1)	61 578	63 272	64 792	72 963	76 467	78 510	80 382	82 641
4.2	Inflation adjustment : amount carried over to year n	0	0	391	-730	-2 248	-3 139	0	0
4.3	Traffic : amounts carried over to year n	0	0	663	568	3 645	8 057	0	0
4.4	Costs exempt from cost sharing : amounts carried over to year n	0	0	0	0	13 223	0	0	0
4.5	Restructuring costs : amounts carried over to year n	0	0	0	0	0	0	0	0
4.6	Over(-) or under(+) recoveries (2) : amounts carried over to year n	-3 390	-1 991	0	0	0	0	0	0
4.7	Total for the calculation of year n unit rate	58 189	61 281	65 846	72 801	91 087	83 428	80 382	82 641
4.8	Over/under recoveries from traffic variations n to be carried-over	-663	-568	-3 645	-8 057				
5. Other revenues - applied unit rate (in national currency)									
5.1	Total other revenues	0	25 053	21 705	0	5 740	14 245	21 256	21 064
5.2	Total revenues from Public Authorities	0	25 053	21 705	0	5 740	14 087	21 256	21 064
5.3	of which Union assistance programmes	0	25 053	21 705	0	5 608	14 008	21 130	20 938
5.4	of which National public funding	0	0	0	0	132	79	126	126
5.5	Commercial activities	0	0	0	0	0	0	0	0
5.6	Other other revenues	0	0	0	0	0	158	0	0
5.7	Grand total for the calculation of year n unit rate	605 906	603 941	613 466	627 780	661 002	797 528	819 404	774 034
5.8	Year n unit rate (in national currency)	155,40	150,20	147,43	143,89	145,47	185,47	185,43	169,74
5.9	ANSP component of the unit rate	140,48	134,96	131,61	127,24	125,42	166,07	167,24	151,62
5.10	MET component of the unit rate	3,88	4,17	4,76	5,51	5,75	6,46	5,99	5,92
5.11	NSA-State component of the unit rate	11,05	11,07	11,07	11,14	14,29	12,94	12,20	12,20
5.12	Year n unit rate that would have applied without other revenues	155,40	156,43	152,65	143,89	146,73	188,79	190,24	174,36

Costs, revenues and other amounts in '000 PLN - Service units in '000

(1) Cumulated impact of yearly differences between actual and forecast inflation – adjustment of the total determined costs

(2) Over/under recoveries incurred up to the year of entry into force of the determined cost method

This item also includes the differences in revenue related to the revision of unit rates

Table 2 - Unit rate calculation

POLAND PANSA	Reference Period 1			Reference Period 2				
	2012	2013	2014	2015	2016	2017	2018	2019
Unit rate calculation								
1. Determined costs in nominal terms and inflation adjustment								
1.1 Determined costs in nominal terms - VFR excl. - Table 1	561 673	594 545	594 744	585 778	610 909	729 365	760 279	712 457
1.2 Actual inflation index - Table 1	110,7	111,5	111,7	110,9				
1.3 Forecast inflation index - Table 1	110,0	112,8	115,7	115,9	118,7	111,3	113,4	116,1
1.4 Inflation adjustment (1) : year n amount to be carried over	3 562	-6 864	-20 631	-25 200				
2. Forecast and actual total service units								
2.1 Forecast total service units (performance plan)	3 898,9	4 021,0	4 161,0	4 362,8	4 544,0	4 299,9	4 419,0	4 560,0
2.2 Actual total service units	3 854,5	3 983,7	3 930,7	3 880,0				
2.3 Actual / forecast total service units (in %)	98,9%	99,1%	94,5%	88,9%				
3. Costs subject to traffic risk sharing								
3.1 Determined costs in nominal terms - VFR excl. (reported from Table 1)	561 673	594 545	594 744	585 630	610 909	729 365	760 279	712 457
3.2 Inflation adjustment : amount carried over to year n			3 562	-6 864	-20 631	-25 193		
3.3 Traffic : amounts carried over to year n	0	0	-159	-249	-1 407	-3 392		
3.4 Traffic risk sharing : add. revenue carried over to year n	0	0	0	0	0	0		
3.5 Traffic risk sharing : revenues losses carried over to year n	0	0	0	0	14 717	39 043		
3.6 Costs exempt from cost sharing : amounts carried over to year n				0	0	0		
3.7 Bonus or penalty for performance	0	0	0	0	0	0		
3.8 Over(-) or under(+) recoveries (2) : amounts carried over to year n	-13 956	-26 831	-28 822	-23 537	-27 932	-11 477		
3.9 Total for the calculation of year n unit rate	547 718	567 713	569 325	554 980	575 655	728 345	760 279	712 457
3.10 Traffic risk sharing : add. rev. year n to be carried-over	0	0	0	0				
3.11 Traffic risk sharing : revenue loss year n to be carried-over	0	0	-14 717	-39 043				
3.12 Over/under recoveries from traffic variations n to be carried-over	159	249	1 407	3 392				
Parameters for traffic risk sharing								
3.13 % additional revenue returned to users in year n+2	70%	70%	70%	70%	70%	70%	70%	70%
3.14 % loss of revenue borne by airspace users	70%	70%	70%	70%	70%	70%	70%	70%
4. Costs not subject to traffic risk sharing								
4.1 Determined costs in nominal terms - VFR excl. (Table 1)				148	0	0	0	0
4.2 Inflation adjustment : amount carried over to year n					0	-6		
4.3 Traffic : amounts carried over to year n					0	16		
4.4 Costs exempt from cost sharing : amounts carried over to year n								
4.5 Restructuring costs : amounts carried over to year n								
4.6 Over(-) or under(+) recoveries (2) : amounts carried over to year n								
4.7 Total for the calculation of year n unit rate				148	0	10	0	0
4.8 Over/under recoveries from traffic variations n to be carried-over			0	-16				
5. Other revenues - applied unit rate (in national currency)								
5.1 Total other revenues	0	25 053	21 705	0	5 740	14 245	21 256	21 064
5.2 Total revenues from Public Authorities	0	25 053	21 705	0	5 740	14 087	21 256	21 064
5.3 of which Union assistance programmes	0	25 053	21 705	0	5 608	14 008	21 130	20 938
5.4 of which National public funding	0	0	0	0	132	79	126	126
5.5 Commercial activities	0	0	0	0	0	0		
5.6 Other other revenues	0	0	0	0	0	158		
5.7 Grand total for the calculation of year n unit rate	547 718	542 660	547 620	555 128	569 915	714 110	739 022	691 394
5.8 Year n unit rate (in national currency)								
5.9 ANSP component of the unit rate	140,48	134,96	131,61	127,24	125,42	166,07	167,24	151,62
5.10 MET component of the unit rate								
5.11 NSA-State component of the unit rate								
5.12 Year n unit rate that would have applied without other revenues	140,48	141,19	136,82	127,24	126,68	169,39	172,05	156,24

Costs, revenues and other amounts in '000 PLN - Service units in '000

(1) Cumulated impact of yearly differences between actual and forecast inflation – adjustment of the total determined costs

(2) Over/under recoveries incurred up to the year of entry into force of the determined cost method

This item also includes the differences in revenue related to the revision of unit rates

Radom Meteo determined costs for whole 2015	237,37
Radom Meteo determined costs for the period 17.09.2015-31.12.2015	89,25
Difference	148,12
Inflation adjustment for difference	-6,37
Over/under recoveries from traffic variations n to be carried-over for difference	16,39
Value to be return to airspace users as Other other revenues	158,14

Table 2 - Unit rate calculation

POLAND IMWM	Reference Period 1			Reference Period 2				
	2012	2013	2014	2015	2016	2017	2018	2019
Unit rate calculation								
1. Determined costs in nominal terms and inflation adjustment								
1.1 Determined costs in nominal terms - VFR excl. - Table 1	17 757	18 783	19 513	24 032	25 463	25 880	26 182	26 744
1.2 Actual inflation index - Table 1	110,7	111,5	111,7	110,9				
1.3 Forecast inflation index - Table 1	110,0	112,8	115,7	115,9	118,7	111,3	113,4	116,1
1.4 Inflation adjustment (1) : year n amount to be carried over	113	-217	-677	-1 034				
2. Forecast and actual total service units								
2.1 Forecast total service units (performance plan)	3 898,9	4 021,0	4 161,0	4 362,8	4 544,0	4 299,9	4 419,0	4 560,0
2.2 Actual total service units	3 854,5	3 983,7	3 930,7	3 880,0				
2.3 Actual / forecast total service units (in %)	98,9%	99,1%	94,5%	88,9%				
3. Costs subject to traffic risk sharing								
3.1 Determined costs in nominal terms - VFR excl. (reported from Table 1)								
3.2 Inflation adjustment : amount carried over to year n								
3.3 Traffic : amounts carried over to year n								
3.4 Traffic risk sharing : add. revenue carried over to year n								
3.5 Traffic risk sharing : revenues losses carried over to year n								
3.6 Costs exempt from cost sharing : amounts carried over to year n								
3.7 Bonus or penalty for performance								
3.8 Over(-) or under(+) recoveries (2) : amounts carried over to year n								
3.9 Total for the calculation of year n unit rate								
3.10 Traffic risk sharing : add. rev. year n to be carried-over								
3.11 Traffic risk sharing : revenue loss year n to be carried-over								
3.12 Over/under recoveries from traffic variations n to be carried-over								
Parameters for traffic risk sharing								
3.13 % additional revenue returned to users in year n+2								
3.14 % loss of revenue borne by airspace users								
4. Costs not subject to traffic risk sharing								
4.1 Determined costs in nominal terms - VFR excl. (Table 1)	17 757	18 783	19 513	24 032	25 463	25 880	26 182	26 744
4.2 Inflation adjustment : amount carried over to year n			113	-217	-677	-1 034		
4.3 Traffic : amounts carried over to year n			172	156	1 096	2 653		
4.4 Costs exempt from cost sharing : amounts carried over to year n								
4.5 Restructuring costs : amounts carried over to year n	0	0	0	0	0	0		
4.6 Over(-) or under(+) recoveries (2) : amounts carried over to year n	-2 637	-2 017	0	0	0	0		
4.7 Total for the calculation of year n unit rate	15 120	16 766	19 798	23 970	25 882	27 499	26 182	26 744
4.8 Over/under recoveries from traffic variations n to be carried-over	-172	-156	-1 096	-2 653				
5. Other revenues - applied unit rate (in national currency)								
5.1 Total other revenues				0	0	0		
5.2 Total revenues from Public Authorities				0	0	0		
5.3 of which Union assistance programmes				0	0	0		
5.4 of which National public funding				0	0	0		
5.5 Commercial activities				0	0	0		
5.6 Other other revenues				0	0	0		
5.7 Grand total for the calculation of year n unit rate	15 120	16 766	19 798	23 970	25 882	27 499	26 182	26 744
5.8 Year n unit rate (in national currency)								
5.9 ANSP component of the unit rate								
5.10 MET component of the unit rate	3,88	4,17	4,76	5,49	5,70	6,40	5,92	5,86
5.11 NSA-State component of the unit rate								
5.12 Year n unit rate that would have applied without other revenues	3,88	4,17	4,76	5,49	5,70	6,40	5,92	5,86

Costs, revenues and other amounts in '000 PLN - Service units in '000

(1) Cumulated impact of yearly differences between actual and forecast inflation – adjustment of the total determined costs

(2) Over/under recoveries incurred up to the year of entry into force of the determined cost method

This item also includes the differences in revenue related to the revision of unit rates

Table 2 - Unit rate calculation

POLAND Radom Meteo	Reference Period 1			Reference Period 2				
	2012	2013	2014	2015	2016	2017	2018	2019
Unit rate calculation								
1. Determined costs in nominal terms and inflation adjustment								
1.1 Determined costs in nominal terms - VFR excl. - Table 1	0	0	0	89	265	267	267	272
1.2 Actual inflation index - Table 1	110,7	111,5	111,7	110,9				
1.3 Forecast inflation index - Table 1	110,0	112,8	115,7	115,9	118,7	111,3	113,4	116,1
1.4 Inflation adjustment (1) : year n amount to be carried over	0	0	0	-4				
2. Forecast and actual total service units								
2.1 Forecast total service units (performance plan)	3 898,9	4 021,0	4 161,0	4 362,8	4 544,0	4 299,9	4 419,0	4 560,0
2.2 Actual total service units	3 854,5	3 983,7	3 930,7	3 880,0				
2.3 Actual / forecast total service units (in %)	98,9%	99,1%	94,5%	88,9%				
3. Costs subject to traffic risk sharing								
3.1 Determined costs in nominal terms - VFR excl. (reported from Table 1)								
3.2 Inflation adjustment : amount carried over to year n								
3.3 Traffic : amounts carried over to year n								
3.4 Traffic risk sharing : add. revenue carried over to year n								
3.5 Traffic risk sharing : revenues losses carried over to year n								
3.6 Costs exempt from cost sharing : amounts carried over to year n								
3.7 Bonus or penalty for performance								
3.8 Over(-) or under(+) recoveries (2) : amounts carried over to year n								
3.9 Total for the calculation of year n unit rate								
3.10 Traffic risk sharing : add. rev. year n to be carried-over								
3.11 Traffic risk sharing : revenue loss year n to be carried-over								
3.12 Over/under recoveries from traffic variations n to be carried-over								
Parameters for traffic risk sharing								
3.13 % additional revenue returned to users in year n+2								
3.14 % loss of revenue borne by airspace users								
4. Costs not subject to traffic risk sharing								
4.1 Determined costs in nominal terms - VFR excl. (Table 1)				89	265	267	267	272
4.2 Inflation adjustment : amount carried over to year n				0	0	-4		
4.3 Traffic : amounts carried over to year n				0	0	10		
4.4 Costs exempt from cost sharing : amounts carried over to year n								
4.5 Restructuring costs : amounts carried over to year n				0	0	0		
4.6 Over(-) or under(+) recoveries (2) : amounts carried over to year n				0	0	0		
4.7 Total for the calculation of year n unit rate				89	265	273	267	272
4.8 Over/under recoveries from traffic variations n to be carried-over				-10				
5. Other revenues - applied unit rate (in national currency)								
5.1 Total other revenues				0	0	0		
5.2 Total revenues from Public Authorities				0	0	0		
5.3 of which Union assistance programmes				0	0	0		
5.4 of which National public funding				0	0	0		
5.5 Commercial activities				0	0	0		
5.6 Other other revenues				0	0	0		
5.7 Grand total for the calculation of year n unit rate	0	0	0	89	265	273	267	272
5.8 Year n unit rate (in national currency)								
5.9 ANSP component of the unit rate								
5.10 MET component of the unit rate	0,00	0,00	0,00	0,02	0,06	0,06	0,06	0,06
5.11 NSA-State component of the unit rate								
5.12 Year n unit rate that would have applied without other revenues	0,00	0,00	0,00	0,02	0,06	0,06	0,06	0,06

Costs, revenues and other amounts in '000 PLN - Service units in '000

(1) Cumulated impact of yearly differences between actual and forecast inflation – adjustment of the total determined costs

(2) Over/under recoveries incurred up to the year of entry into force of the determined cost method

This item also includes the differences in revenue related to the revision of unit rates

Table 2 - Unit rate calculation

POLAND CAA-NSA	Reference Period 1			Reference Period 2				
	2012	2013	2014	2015	2016	2017	2018	2019
Unit rate calculation								
1. Determined costs in nominal terms and inflation adjustment								
1.1 Determined costs in nominal terms - VFR excl. - Table 1	43 821	44 489	45 279	48 694	50 739	52 363	53 933	55 624
1.2 Actual inflation index - Table 1	110,7	111,5	111,7	110,9				
1.3 Forecast inflation index - Table 1	110,0	112,8	115,7	115,9	118,7	111,3	113,4	116,1
1.4 Inflation adjustment (1) : year n amount to be carried over	278	-514	-1 571	-2 095				
2. Forecast and actual total service units								
2.1 Forecast total service units (performance plan)	3 898,9	4 021,0	4 161,0	4 362,8	4 544,0	4 299,9	4 419,0	4 560,0
2.2 Actual total service units	3 854,5	3 983,7	3 930,7	3 880,0				
2.3 Actual / forecast total service units (in %)	98,9%	99,1%	94,5%	88,9%				
3. Costs subject to traffic risk sharing								
3.1 Determined costs in nominal terms - VFR excl. (reported from Table 1)								
3.2 Inflation adjustment : amount carried over to year n								
3.3 Traffic : amounts carried over to year n								
3.4 Traffic risk sharing : add. revenue carried over to year n								
3.5 Traffic risk sharing : revenues losses carried over to year n								
3.6 Costs exempt from cost sharing : amounts carried over to year n								
3.7 Bonus or penalty for performance								
3.8 Over(-) or under(+) recoveries (2) : amounts carried over to year n								
3.9 Total for the calculation of year n unit rate								
3.10 Traffic risk sharing : add. rev. year n to be carried-over								
3.11 Traffic risk sharing : revenue loss year n to be carried-over								
3.12 Over/under recoveries from traffic variations n to be carried-over								
Parameters for traffic risk sharing								
3.13 % additional revenue returned to users in year n+2								
3.14 % loss of revenue borne by airspace users								
4. Costs not subject to traffic risk sharing								
4.1 Determined costs in nominal terms - VFR excl. (Table 1)	43 821	44 489	45 279	48 694	50 739	52 363	53 933	55 624
4.2 Inflation adjustment : amount carried over to year n			278	-514	-1 571	-2 095		
4.3 Traffic : amounts carried over to year n			491	413	2 549	5 378		
4.4 Costs exempt from cost sharing : amounts carried over to year n					13 223			
4.5 Restructuring costs : amounts carried over to year n	0	0	0	0	0	0		
4.6 Over(-) or under(+) recoveries (2) : amounts carried over to year n	-753	26	0	0	0	0		
4.7 Total for the calculation of year n unit rate	43 069	44 515	46 048	48 593	64 940	55 646	53 933	55 624
4.8 Over/under recoveries from traffic variations n to be carried-over	-491	-413	-2 549	-5 378				
5. Other revenues - applied unit rate (in national currency)								
5.1 Total other revenues				0	0	0		
5.2 Total revenues from Public Authorities				0	0	0		
5.3 of which Union assistance programmes				0	0	0		
5.4 of which National public funding				0	0	0		
5.5 Commercial activities				0	0	0		
5.6 Other other revenues				0	0	0		
5.7 Grand total for the calculation of year n unit rate	43 069	44 515	46 048	48 593	64 940	55 646	53 933	55 624
5.8 Year n unit rate (in national currency)								
5.9 ANSP component of the unit rate								
5.10 MET component of the unit rate								
5.11 NSA-State component of the unit rate	11,05	11,07	11,07	11,14	14,29	12,94	12,20	12,20
5.12 Year n unit rate that would have applied without other revenues	11,05	11,07	11,07	11,14	14,29	12,94	12,20	12,20

Costs, revenues and other amounts in '000 PLN - Service units in '000

(1) Cumulated impact of yearly differences between actual and forecast inflation – adjustment of the total determined costs

(2) Over/under recoveries incurred up to the year of entry into force of the determined cost method

This item also includes the differences in revenue related to the revision of unit rates

En route

Cost efficiency KPI #1: Determined unit cost (DUC) for en route ANS

		Historical data (actual 2009-2013, latest 2014 forecast)					RP2 Performance Plan					RP1 PP	Average pct variation p.a.				
Poland		2009 A	2010 A	2011 A	2012 A	2013 A	2014 A	2015 D	2016 D	2017 D	2018 D	2019 D	2014 D	2009A-2019D	2014A-2019D	2011A-2019D	2014D-2019D
	Total en route actual/forecast/determined costs in nominal terms (in national currency)	458 379 158	469 347 371	525 295 619	586 510 682	577 250 097	660 997 812	658 592 342	687 375 337	807 874 605	840 660 505	795 098 157	659 536 367	5,7%	3,8%	5,3%	3,8%
	Inflation %		2,70%	3,90%	3,70%	0,80%	0,10%	2,38%	2,50%	1,05%	1,86%	2,35%					
	Inflation index (Base = 100 in 2012)	90,37	92,81	96,43	100,00	100,80	100,90	104,70	107,32	100,61	102,48	104,89	104,53	1,5%	0,8%	1,1%	0,1%
	Total en route actual/forecast/determined costs in real terms (in national currency at 2012 prices)	507 212 106	505 695 039	544 731 556	586 510 682	572 668 747	655 096 701	629 036 625	640 515 046	802 987 360	820 317 025	758 043 242	630 973 864	4,1%	3,0%	4,2%	3,7%
	Total en route Service Units (TSU)	3 092 271	3 312 823	3 676 460	3 854 458	3 983 698	3 930 688	4 362 840	4 544 000	4 299 929	4 419 000	4 560 000	4 161 000	4,0%	3,0%	2,7%	1,8%
	Real en route UCs/DUCs (in national currency at 2012 prices)	164,03	152,65	148,17	152,16	143,75	166,66	144,18	140,96	186,74	185,63	166,24	151,64	0,1%	-0,1%	1,4%	1,9%
Local currency (2009 prices)	Inflation index (Base = 100 in 2009)	100,00	102,70	106,71	110,65	111,54	111,65	115,85	118,75	111,33	113,40	116,06	115,7	1,5%	0,8%	1,1%	0,1%
	Total en route actual/forecast/determined costs in real terms (in national currency at 2009 prices)	458 379 158	457 008 151	492 286 342	530 043 092	517 533 819	592 025 843	568 474 758	578 848 069	725 678 008	741 339 221	685 060 982	570 225 484	4,1%	3,0%	4,2%	3,7%
	Real en route UCs/DUCs (in national currency at 2009 prices)	148,23	137,95	133,90	137,51	129,91	150,62	130,30	127,39	168,77	167,76	150,23	137,04	0,1%	-0,1%	1,4%	1,9%
Total en route actual costs RP1 in national currency (as per notification letter from the European Commission accepting Performance Plans for RP1)		459 836 760										660 703 387					
Total en route actual costs for services to exempted VFR flights in national currency (as per November 2010 Reporting Tables)		1 457 601										1 167 020					