

Table 1 - Total Costs and Unit Costs

POLAND
Currency: PLN
All Entities

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Cost details	Forecast		Determined costs - Perf. Plan RP1					Determined costs - Performance Plan RP2					Actual costs							
	2010F	2011F	2012	2013	2014	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	318 923	354 824	405 861	424 244	436 190	408 676	431 354	444 316	455 613	470 862	304 452	355 431	404 876	395 096	434 286					
1.2 Other operating costs (1)	134 380	131 665	139 990	139 176	142 783	157 936	157 470	162 385	178 364	177 929	115 719	104 472	125 491	116 627	145 344					
1.3 Depreciation	39 939	39 292	52 666	64 333	70 605	53 634	57 007	63 074	66 852	70 166	34 041	36 885	37 765	48 770	51 192					
1.4 Cost of capital	16 638	35 805	25 763	30 695	11 126	41 834	45 143	47 487	33 693	34 078	16 947	28 751	18 501	19 759	7 151					
1.5 Exceptional items	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
1.6 Total costs	509 880	561 586	624 280	658 449	660 703	662 080	690 974	717 263	734 522	753 036	471 159	525 539	586 633	580 253	637 974					
Total % n/n-1		10,1%	11,2%	5,5%	0,3%	0,2%	4,4%	3,8%	2,4%	2,5%		0,1	0,1	0,0	0,1					
Staff % n/n-1		11,3%	14,4%	4,5%	2,8%	-6,3%	5,5%	3,0%	2,5%	3,3%		0,2	0,1	0,0	0,1					
Other op. % n/n-1		-2,0%	6,3%	-0,6%	2,6%	10,6%	-0,3%	3,1%	9,8%	-0,2%		-0,1	0,2	-0,1	0,2					
2. Detail by service (in nominal terms)																				
2.1 Air Traffic Management	319 357	357 374	395 133	420 240	422 999	411 617	432 642	444 169	456 301	472 414	296 107	332 084	374 394	374 118	405 043					
2.2 Communication (2)	18 224	21 996	21 141	22 709	22 180	21 028	20 045	20 954	20 545	20 538	13 063	20 439	15 906	15 919	21 233					
2.3 Navigation (2)	33 034	36 643	50 952	52 236	50 684	49 494	50 808	52 442	51 669	50 788	24 576	34 050	35 265	32 417	48 533					
2.4 Surveillance (2)	36 428	45 321	53 609	57 552	58 180	57 745	60 482	64 661	67 510	68 479	35 004	42 114	47 419	41 590	55 710					
2.5 Search and rescue	78	760	432	433	571	190	298	4 201	6 009	5 650	82	706	154	185	546					
2.6 Aeronautical Information (2)	37 284	37 564	41 434	42 007	41 297	49 044	50 233	52 325	52 107	52 525	33 353	34 906	48 894	49 892	39 544					
2.7 Meteorological services (2)	22 023	22 011	17 757	18 783	19 513	24 269	25 728	26 147	26 449	27 016	18 472	19 994	17 150	17 680	18 296					
2.8 Supervision costs	7 232	6 897	6 847	7 291	7 252	6 466	6 582	6 585	6 660	6 824	6 480	6 923	6 968	6 316	6 192					
2.9 Other State costs (1)	36 219	33 019	36 975	37 197	38 027	42 228	44 157	45 777	47 272	48 801	44 023	34 322	40 483	42 135	42 871					
2.10 Total costs	509 880	561 586	624 280	658 449	660 703	662 080	690 974	717 263	734 522	753 036	471 159	525 539	586 633	580 253	637 974					
Total % n/n-1		10,1%	11,2%	5,5%	0,3%	0,2%	4,4%	3,8%	2,4%	2,5%		11,5%	11,6%	-1,1%	9,9%					
ATM % n/n-1		11,9%	10,6%	6,4%	0,7%	-2,7%	5,1%	2,7%	2,7%	3,5%		12,2%	12,7%	-0,1%	8,3%					
CNS % n/n-1		18,6%	20,9%	5,4%	-1,1%	-2,1%	2,4%	5,1%	1,2%	0,1%		33,0%	2,1%	-8,8%	39,5%					
3. Complementary information (in nominal terms)																				
Average asset base																				
3.1 Net book val. fixed assets	448 555	537 533	663 960	730 056	769 947	667 897	693 448	718 374	779 936	800 487	467 862	525 138	578 562	595 467	769 947					
3.2 Adjustments total assets	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
3.3 Net current assets	151 367	70 063	29 214	73 986	119 801	35 954	66 009	89 968	101 157	104 246	15 379	-42 325	-50 921	-31 245	119 801					
3.4 Total asset base	599 922	607 596	693 174	804 041	889 748	703 851	759 457	808 342	881 094	904 733	483 241	482 814	527 642	564 223	889 748					
Cost of capital %																				
3.5 Cost of capital pre tax rate	2,8%	5,9%	3,7%	3,8%	1,3%	5,9%	5,9%	5,9%	3,8%	3,8%	3,5%	6,0%	3,5%	3,5%	0,8%					
3.6 Return on equity																				
3.7 Average interest on debts																				
Cost of common projects																				
3.8 Total costs of common projects																				
Costs exempted from cost sharing (Article 14(2)(b))																				
3.9 Total costs exempted from cost													3 509	4 938	4 844					
4. Total costs after deduction of costs for services to exempted flights (in nominal terms)																				
4.1 Costs for exempted VFR flights	2 489	1 086	1 029	632	1 167	3 487	3 599	3 692	3 774	3 889	1 812	243	123	3 003	1 167					
4.2 Total determined/actual costs	507 390	560 500	623 252	657 817	659 536	658 592	687 375	713 571	730 748	749 147	469 347	525 296	586 511	577 250	636 807					
5. Cost-efficiency KPI - Determined/Actual Unit Cost (in real terms)																				
5.1 Inflation % (3)	2,70%	4,05%	2,90%	2,62%	2,50%	2,38%	2,50%	2,50%	2,50%	2,50%	2,70%	3,90%	3,70%	0,80%	1,46%					
5.2 Price index (4)	102,7	106,9	110,0	112,8	115,7	104,7	107,3	110,0	112,7	115,6	102,7	106,7	110,7	111,5	113,2					
5.3 Total costs real terms (5)	496 475	525 522	567 754	583 517	571 234	629 037	640 515	648 707	648 120	648 232	458 773	492 514	530 154	520 226	563 756					
Total % n/n-1		5,9%	8,0%	2,8%	-2,1%	4,36%	1,8%	1,3%	-0,1%	0,0%		7,4%	7,6%	-1,9%	8,4%					
5.4 Total Service Units	3 040,8	3 587,3	3 898,9	4 021,0	4 161,0	4 362,8	4 544,0	4 699,0	4 861,0	5 039,0	3 312,8	3 676,5	3 854,5	3 983,7	4 172,6					
Total % n/n-1		18,0%	8,7%	3,1%	3,5%	4,2%	3,4%	3,4%	3,4%	3,7%		11,0%	4,8%	3,4%	4,7%					
5.5 Unit cost	163,27	146,50	145,62	145,12	137,28	144,18	140,96	138,05	133,33	128,64	138,48	133,96	137,54	130,59	135,11					
Total % n/n-1		-10,3%	-0,6%	-0,3%	-5,4%	-2,2%	-2,1%	-3,4%	-3,5%			-3,3%	2,7%	-5,1%	3,5%					

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/forecast inflation

(4) Forecast price indexes - For RP1 base 100 in 2009 - For RP2 base 100 in 2012 2014 price index base 100 in 2012: 102,27 (based on actual price index in 2013 and estimated price index in 2014)

Actual price index - base 100 in year 2009

(5) Determined costs (performance plan) in real terms - actual/forecast costs at 2009 prices for RP1; at 2012 prices for RP2

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

Table 1 - Total Costs and

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Currency: PLN
PANSA

Cost details	Forecast		Determined costs - Perf. Plan RP1					Determined costs - Performance Plan RP2					Actual costs							
	2010F	2011F	2012	2013	2014	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	302 874	343 625	396 372	413 985	425 555	400 532	422 871	436 057	447 193	462 216	292 729	345 342	395 677	385 660	424 177					
1.2 Other operating costs (1)	86 361	81 865	88 773	87 469	90 292	103 246	100 773	103 523	117 766	115 460	58 673	53 541	70 520	60 048	88 543					
1.3 Depreciation	38 904	38 663	52 209	63 553	69 561	53 396	56 751	62 808	66 572	69 945	33 925	36 765	37 686	48 712	51 042					
1.4 Cost of capital	16 266	35 506	25 348	30 170	10 503	41 741	45 052	47 400	33 612	34 003	16 858	28 651	18 422	19 702	6 852					
1.5 Exceptional items	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
1.6 Total costs	444 405	499 659	562 702	595 177	595 911	598 915	625 447	649 788	665 144	681 625	402 185	464 300	522 304	514 121	570 615					
Total % n/n-1		0,1	0,1	0,1	0,0		4,4%	3,9%	2,4%	2,5%		15,4%	12,5%	-1,6%	11,0%					
Staff % n/n-1		0,1	0,2	0,0	0,0		5,6%	3,1%	2,6%	3,4%		18,0%	14,6%	-2,5%	10,0%					
Other op. % n/n-1		-0,1	0,1	0,0	0,0		-2,4%	2,7%	13,8%	-2,0%		-8,7%	31,7%	-14,9%	47,5%					
2. Detail by service (in nominal terms)																				
2.1 Air Traffic Management	319 357	357 374	395 133	420 240	422 999	411 617	432 642	444 169	456 301	472 414	296 107	332 084	374 394	374 118	405 043					
2.2 Communication (2)	18 224	21 996	21 141	22 709	22 180	21 028	20 045	20 954	20 545	20 538	13 063	20 439	15 906	15 919	21 238					
2.3 Navigation (2)	33 034	36 643	50 952	52 236	50 684	49 494	50 808	52 442	51 669	50 788	24 576	34 050	35 265	32 417	48 533					
2.4 Surveillance (2)	36 428	45 321	53 609	57 552	58 180	57 745	60 482	64 661	67 510	68 479	35 004	42 114	47 419	41 590	55 710					
2.5 Search and rescue	78	760	432	433	571	190	298	4 201	6 009	5 650	82	706	154	185	546					
2.6 Aeronautical Information (2)	37 284	37 564	41 434	42 007	41 297	49 044	50 233	52 325	52 107	52 525	33 353	34 906	48 894	49 892	39 544					
2.7 Meteorological services (2)	0	0	0	0	0	9 798	10 940	11 035	11 003	11 230	0	0	272	0	0					
2.8 Supervision costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
2.9 Other State costs (1)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
2.10 Total costs	444 405	499 659	562 702	595 177	595 911	598 915	625 447	649 788	665 144	681 625	402 185	464 300	522 304	514 121	570 615					
Total % n/n-1		12,4%	12,6%	5,8%	0,1%		4,4%	3,9%	2,4%	2,5%		15,4%	12,5%	-1,6%	11,0%					
ATM % n/n-1		11,9%	10,6%	6,4%	0,7%		5,1%	2,7%	2,7%	3,5%		12,2%	12,7%	-0,1%	8,3%					
CNS % n/n-1		18,6%	20,9%	5,4%	-1,1%		2,4%	5,1%	1,2%	0,1%		33,0%	2,1%	-8,8%	39,5%					
3. Complementary information (in nominal terms)																				
Average asset base																				
3.1 Net book val. fixed assets	441 627	534 338	659 063	723 340	761 618	667 037	692 675	717 722	779 482	800 198	467 618	524 915	578 427	595 382	761 618					
3.2 Adjustments total assets	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
3.3 Net current assets	149 165	68 472	27 869	72 692	118 452	34 994	64 493	88 428	99 603	102 661	14 031	-43 853	-52 087	-32 482,1	118 452					
3.4 Total asset base	590 792	602 810	686 932	796 032	880 070	701 531	757 168	806 150	879 085	902 859	481 649	481 063	526 341	562 900	880 070					
Cost of capital %																				
3.5 Cost of capital pre tax rate	2,8%	5,9%	3,7%	3,8%	1,2%	5,95%	5,95%	5,88%	3,82%	3,77%	3,5%	6,0%	3,5%	3,5%	0,8%					
3.6 Return on equity	3,5%	5,9%	3,5%	3,5%	0,3%	5,95%	5,95%	5,88%	3,82%	3,77%	3,5%	6,0%	3,5%	3,5%	0,8%					
3.7 Average interest on debts	7,4%	5,8%	6,0%	6,0%	6,0%	0,00%	0,00%	0,00%	0,00%	0,00%	0,0%	0,0%	0,0%	0,0%	6,0%					
Cost of common projects																				
3.8 Total costs of common projects						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													0,0	0	0					
4. Total costs after deduction of costs for services to exempted flights (in nominal terms)																				
4.1 Costs for exempted VFR flights	601	1 085	1 028	632	1 167	3 487	3 599	3 692	3 774	3 889	787	243	122	3 002	1 167					
4.2 Total determined/actual costs	443 804	498 574	561 673	594 545	594 744	595 427	621 848	646 096	661 370	677 736	401 398	464 057	522 182	511 119	569 448					
5. Cost-efficiency KPI - Determined/Actual Unit Cost (in real terms)																				
5.1 Inflation % (3)	2,70%	4,05%	2,90%	2,62%	2,50%	2,38%	2,50%	2,50%	2,50%	2,50%	2,70%	3,90%	3,70%	0,80%	1,46%					
5.2 Price index (4)	102,7	106,9	110,0	112,8	115,7	104,7	107,3	110,0	112,7	115,6	102,7	106,7	110,7	111,5	113,2					
5.3 Total costs real terms (5)	432 721	467 572	511 751	527 445	515 216	568 706	579 455	587 365	586 586	586 441	391 612	435 124	472 018	460 936	504 233					
Total % n/n-1		8,1%	9,4%	3,1%	-2,3%		1,9%	1,4%	-0,1%	0,0%		11,1%	8,5%	-2,3%	9,4%					
5.4 Total Service Units	3 040,8	3 587,3	3 898,9	4 021,0	4 161,0	4 362,8	4 544,0	4 699,0	4 861,0	5 039,0	3 312,8	3 676,5	3 854,5	3 983,7	4 172,6					
Total % n/n-1		18,0%	8,7%	3,1%	3,5%		4,2%	3,4%	3,4%	3,7%		11,0%	4,8%	3,4%	4,7%					
5.5 Unit cost	142,30	130,34	131,26	131,17	123,82	130,35	127,52	125,00	120,67	116,38	118,21	118,35	122,46	115,71	120,84					
Total % n/n-1		-8,4%	0,7%	-0,1%	-5,6%		-2,2%	-2,0%	-3,5%	-3,6%		0,1%	3,5%	-5,5%	4,4%					

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/revised forecast inflation

(4) Forecast price indexes - For RP1 base 100 in 2009 - For RP2 base 100 in 2012 2014 price index base 100 in 2012: 102,27 (based on actual price index in 2013 and estimated price index in 2014)
Actual price index - base 100 in year 2009

(5) Determined costs (performance plan) in real terms - actual/revised forecast costs at 2009 prices for RP1; at 2012 prices for RP2

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

Table 1 - Total Costs and ...

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POLAND
Currency: PLN
JMWM

Cost details	Forecast		Determined costs - Perf. Plan RP1					Determined costs - Performance Plan RP2					Actual costs							
	2010F	2011F	2012	2013	2014	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	10 946	6 747	5 129	5 617	6 017	3 996	4 249	4 034	4 135	4 239	7 108	5 691	4 750	5 225	6 017					
1.2 Other operating costs (1)	9 669	14 336	11 756	11 861	11 829	10 144	10 191	10 724	10 950	11 252	11 159	14 083	11 969	12 339	11 829					
1.3 Depreciation	1 035	628	457	780	1 044	239	256	266	280	221	115	120	79	58	150					
1.4 Cost of capital	373	300	415	525	623	93	92	88	80	75	90	100	79	57	300					
1.5 Exceptional items	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
1.6 Total costs	22 023	22 011	17 757	18 783	19 513	14 471	14 788	15 113	15 446	15 787	18 472	19 994	16 877	17 680	18 296					
Total % n/n-1		0,0	-0,2	0,1	0,0		2,2	2,2	2,2	2,2		8,2	-15,6	0,0	3,5					
Staff % n/n-1		-0,4	-0,2	0,1	0,1		6,3	-5,1	2,5	2,5		-19,9	-16,5	0,1	15,2					
Other op. % n/n-1		0,5	-0,2	0,0	0,0		0,5	5,2	2,1	2,8		26,2	-15,0	0,0	-4,1					
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)	22 023	22 011	17 757	18 783	19 513	14 471	14 788	15 113	15 446	15 787	18 472	19 994	16 877	17 680	18 296					
2.8 Supervision costs																				
2.9 Other State costs (1)																				
2.10 Total costs	22 023	22 011	17 757	18 783	19 513	14 471	14 788	15 113	15 446	15 787	18 472	19 994	16 877	17 680	18 296					
Total % n/n-1		-0,1	-19,3	5,8	3,9		2,2	2,2	2,2	2,2		8,2	-15,6	4,8	3,5					
ATM % n/n-1																				
CNS % n/n-1																				
3. Complementary information (in nominal terms)																				
Average asset base																				
3.1 Net book val. fixed assets	6 928	3 195	4 897	6 716	8 329	860	773	652	454	289	244	223	135	85	8 329					
3.2 Adjustments total assets	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
3.3 Net current assets	2 202	1 591	1 345	1 294	1 349	1 460	1 516	1 539	1 555	1 585	1 348	1 528	1 166	1 237	1 349					
3.4 Total asset base	9 130	4 786	6 243	8 010	9 678	2 320	2 289	2 192	2 009	1 874	1 592	1 751	1 301	1 323	9 678					
Cost of capital %																				
3.5 Cost of capital pre tax rate	4,1%	6,3%	6,6%	6,6%	6,4%	4,0%	4,0%	4,0%	4,0%	4,0%	5,6%	5,7%	6,1%	4,3%	3,1%					
3.6 Return on equity	3,5%	5,3%	5,3%	5,3%	5,3%	4,0%	4,0%	4,0%	4,0%	4,0%	5,6%	5,3%	6,1%	4,3%	3,1%					
3.7 Average interest on debts	3,5%	7,0%	7,0%	7,0%	7,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	7,0%	0,0%	0,0%	7,0%					
Cost of common projects																				
3.8 Total costs of common projects						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													0,0	0	0					
4. Total costs after deduction of costs for services to exempted flights (in nominal terms)																				
4.1 Costs for exempted VFR flights	1 888	0	0	0	0	0,0	0,0	0,0	0,0	0,0	1 025	0	0	0	0					
4.2 Total determined/actual costs	20 135	22 011	17 757	18 783	19 513	14 471	14 788	15 113	15 446	15 787	17 447	19 994	16 877	17 680	18 296					
5. Cost-efficiency KPI - Determined/Actual Unit Cost (in real terms)																				
5.1 Inflation % (3)	2,70%	4,05%	2,90%	2,62%	2,50%	2,38%	2,50%	2,50%	2,50%	2,50%	2,70%	3,90%	3,70%	0,80%	1,46%					
5.2 Price index (4)	102,7	106,9	110,0	112,8	115,7	104,7	107,3	110,0	112,7	115,6	102,7	106,7	110,7	111,5	113,2					
5.3 Total costs real terms (5)	21 444	20 597	16 149	16 646	16 871	13 822	13 780	13 739	13 699	13 660	17 986	18 737	15 252	15 851	16 167					
Total % n/n-1		-3,9%	-21,6%	3,1%	1,4%		-0,3%	-0,3%	-0,3%	-0,3%		4,2%	-18,6%	3,9%	2,0%					
5.4 Total Service Units	3 040,8	3 587,3	3 898,9	4 021,0	4 161,0	4 362,8	4 544,0	4 699,0	4 861,0	5 039,0	3 312,8	3 676,5	3 854,5	3 983,7	4 172,6					
Total % n/n-1		18,0%	8,7%	3,1%	3,5%		4,2%	3,4%	3,4%	3,7%		11,0%	4,8%	3,4%	4,7%					
5.5 Unit cost	7,05	5,74	4,14	4,14	4,05	3,17	3,03	2,92	2,82	2,71	5,43	5,10	3,96	3,98	3,87					
Total % n/n-1		-18,6%	-27,9%	-0,1%	-2,1%		-4,3%	-3,6%	-3,6%	-3,8%		-6,1%	-22,4%	0,6%	-2,6%					

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) Forecast price indexes - For RP1 base 100 in 2009 - For RP2 base 100 in 2012: 2014 price index base 100 in 2012: 102,27 (based on actual price index in 2013 and estimated price index in 2014)
Actual price index - base 100 in year 2009

(5) Determined costs (performance plan) in real terms - actual/revised forecast costs at 2009 prices for RP1; at 2012 prices for RP2

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

Table 1 - Total Costs and Unit Costs

POLAND
Currency: PLN
CAA-NSA

Cost details	Forecast		Determined costs - Perf. Plan RP1					Determined costs - Performance Plan RP2					Actual costs							
	2010F	2011F	2012	2013	2014	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	5 103	4 452	4 359	4 642	4 617	4 148	4 233	4 225	4 284	4 407	4 615	4 397	4 450	4 211	4 092					
1.2 Other operating costs (1)	38 349	35 464	39 462	39 846	40 662	44 546	46 506	48 137	49 649	51 217	45 887	36 848	43 002	44 241	44 971					
1.3 Depreciation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
1.4 Cost of capital	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
1.5 Exceptional items	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
1.6 Total costs	43 452	39 916	43 821	44 489	45 279	48 694	50 739	52 363	53 933	55 624	50 503	41 245	47 452	48 452	49 063					
Total % n/n-1		-0,1	0,1	0,0	0,0				3,2%	3,0%	3,1%	-18,3%	15,0%	0,0	1,3%					
Staff % n/n-1		-0,1	0,0	0,1	0,0				-0,2%	1,4%	2,9%	-4,7%	1,2%	-0,1	-2,8%					
Other op. % n/n-1		-0,1	0,1	0,0	0,0				3,5%	3,1%	3,2%	-19,7%	16,7%	0,0	1,7%					
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	7 232	6 897	6 847	7 291	7 252	6 466	6 582	6 585	6 660	6 824	6 480	6 923	6 968	6 316	6 192					
2.9 Other State costs (1)	36 219	33 019	36 975	37 197	38 027	42 228	44 157	45 777	47 272	48 801	44 023	34 322	40 483	42 135,2	42 871					
2.10 Total costs	43 452	39 916	43 821	44 489	45 279	48 694	50 739	52 363	53 933	55 624	50 503	41 245	47 452	48 452	49 063					
Total % n/n-1		-8,1%	9,8%	1,5%	1,8%				4,2%	3,2%	3,0%	3,1%	-18,3%	15,0%	2,1%	1,3%				
ATM % n/n-1																				
CNS % n/n-1																				
3. Complementary information (in nominal terms)																				
Average asset base																				
3.1 Net book val. fixed assets																				
3.2 Adjustments total assets																				
3.3 Net current assets																				
3.4 Total asset base	0	0	0	0	0	0	0	0	0	0	0	0	0	0	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																				
Costs exempted from cost sharing (Article 14(2)(b))																				
3.9 Total costs exempted from cost													3 508,8	4 938	4 844					
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	0	0	0	0					
4.2 Total determined/actual costs	43 452	39 916	43 821	44 489	45 279	48 694	50 739	52 363	53 933	55 624	50 503	41 245	47 452	48 452	49 063					
5. Cost-efficiency KPI - Determined/Actual Unit Cost (in real terms)																				
5.1 Inflation % (3)	2,70%	4,05%	2,90%	2,62%	2,50%	2,38%	2,50%	2,50%	2,50%	2,50%	2,70%	3,90%	3,70%	0,80%	1,46%					
5.2 Price index (4)	102,7	106,9	110,0	112,8	115,7	104,7	107,3	110,0	112,7	115,6	102,7	106,7	110,7	111,5	113,2					
5.3 Total costs real terms (5)	42 309	37 353	39 853	39 426	39 148	46 508	47 280	47 603	47 834	48 131	49 175	38 653	42 883	43 439	43 355					
Total % n/n-1		-11,7%	6,7%	-1,1%	-0,7%	1,7%	0,7%	0,5%	0,6%	0,6%		-21,4%	10,9%	1,3%	-0,2%					
5.4 Total Service Units	3 040,8	3 587,3	3 898,9	4 021,0	4 161,0	4 362,8	4 544,0	4 699,0	4 861,0	5 039,0	3 312,8	3 676,5	3 854,5	3 983,7	4 172,6					
Total % n/n-1		18,0%	8,7%	3,1%	3,5%	4,2%	3,4%	3,4%	3,4%	3,7%		11,0%	4,8%	3,4%	4,7%					
5.5 Unit cost	13,91	10,41	10,22	9,80	9,41	10,66	10,40	10,13	9,84	9,55	14,84	10,51	11,13	10,90	10,39					
Total % n/n-1		-25,2%	-1,8%	-4,1%	-4,0%	-2,4%	-2,6%	-2,9%	-2,9%		-29,2%	5,8%	-2,0%	-4,7%						

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/revised forecast inflation

(4) Forecast price indexes - For RP1 base 100 in 2009 - For RP2 base 100 in 2012 2014 price index base 100 in 2012: 102,27 (based on actual price index in 2013 and estimated price index in 2014)
Actual price index - base 100 in year 2009

(5) Determined costs (performance plan) in real terms - actual/revised forecast costs at 2009 prices for RP1; at 2012 prices for RP2

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

Table 2 - Unit rate calculation

POLAND All Entities	Check data									
	Print									
Unit rate calculation	Full cost	Reference Period 1				Reference Period 2				
	2010	2011	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	507 390	560 500	623 252	657 817	659 536	658 592	687 375	713 571	730 748	749 147
1.2 Actual inflation rate - Table 1	2,7%	3,9%	3,7%	0,8%						
1.3 Forecast inflation rate - Table 1	2,7%	4,1%	2,9%	2,6%	2,5%	2,4%	2,5%	2,5%	2,5%	2,5%
1.4 Inflation adjustment (1) : year n amount to be carried over			3 952	-7 594						
2. Forecast and actual total service units										
2.1 Forecast total service units (performance plan)	3 040,8	3 587,3	3 898,9	4 021,0	4 161,0	4 362,8	4 544,0	4 699,0	4 861,0	5 039,0
2.2 Actual total service units	3 312,8	3 676,5	3 854,5	3 983,7						
2.3 Actual / forecast total service units (in %)			98,9%	99,1%						
3. Costs subject to traffic risk sharing										
3.1 Determined costs in nominal terms - VFR excl. (reported from Table 1)	443 804	498 574	561 673	594 545	594 744	585 630	610 909	635 061	650 366	666 506
3.2 Inflation adjustment : amount carried over to year n	0	0	0	0	3 562	-6 864				
3.3 Traffic : amounts carried over to year n	0	0	0	0	-159	-249				
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	0	0				
3.6 Costs exempt from cost sharing : amounts carried over to year n	0	0	0	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	-2 933	-2 890	-13 956	-26 831	-28 822	-23 537	-27 932	-11 477		
3.9 Total for the calculation of year n unit rate	440 871	495 684	547 718	567 713	569 325	554 980	582 976	623 584	650 366	666 506
3.10 Traffic risk sharing : add. rev. year n to be carried-over	0	0	0	0	0					
3.11 Traffic risk sharing : revenue loss year n to be carried-over	0	0	0	0	0					
3.12 Over/under recoveries from traffic variations n to be carried-over	0	0	159	249	0					
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)	63 586	61 927	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	0	0	391	-730				
4.3 Traffic : amounts carried over to year n	0	0	0	0	663	568				
4.4 Costs exempt from cost sharing : amounts carried over to year n	0	0	0	0	0	0				
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	-28	-324	-3 390	-1 991	0	0				
4.7 Total for the calculation of year n unit rate	63 559	61 603	58 189	61 281	65 846	72 801	76 467	78 510	80 382	82 641
4.8 Over/under recoveries from traffic variations n to be carried-over	0	0	-663	-568	0	0				
5. Other revenues - applied unit rate (in national currency)										
5.1 Total other revenues	0	619	0	25 053	21 705	0	12 968	13 945	13 526	10 651
5.2 Total revenues from Public Authorities	0	619	0	25 053	21 705	0	12 968	13 945	13 526	10 651
5.3 of which Union assistance programmes	0	619	0	25 053	21 705	0	12 968	13 945	13 526	10 651
5.4 of which National public funding	0	0	0	0	0	0	0	0	0	0
5.5 Commercial activities	0	0	0	0	0	0	0	0	0	0
5.6 Other other revenues	0	0	0	0	0	0	0	0	0	0
5.7 Grand total for the calculation of year n unit rate	504 430	556 667	605 906	603 941	613 466	627 780	646 475	688 150	717 222	738 496
5.8 Year n unit rate (in national currency)	165,89	155,18	155,40	150,20	147,43	143,89	142,27	146,45	147,55	146,56
5.9 ANSP component of the unit rate	144,98	138,01	140,48	134,96	131,61	129,45	127,85	132,09	133,27	132,38
5.10 MET component of the unit rate	6,63	6,47	3,88	4,17	4,76	3,30	3,25	3,22	3,18	3,13
5.11 NSA-State component of the unit rate	14,28	10,71	11,05	11,07	11,07	11,14	11,17	11,14	11,10	11,04
5.12 Year n unit rate that would have applied without other revenues	165,89	155,35	155,40	156,43	152,65	143,89	145,12	149,41	150,33	148,67

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

Table 2 - Unit rate calculation

Check data

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POLAND
PANSA

Unit rate calculation	Full cost		Reference Period 1				Reference Period 2			
	2010	2011	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	443 804	498 574	561 673	594 545	594 744	595 427	621 848	646 096	661 370	677 736
1.2 Actual inflation rate - Table 1	2,7%	3,9%	3,7%	0,8%						
1.3 Forecast inflation rate - Table 1	2,7%	4,1%	2,9%	2,6%	2,5%	2,4%	2,5%	2,5%	2,5%	2,5%
1.4 Inflation adjustment (1) : year n amount to be carried over			3 562	-6 864						
2. Forecast and actual total service units										
2.1 Forecast total service units (performance plan)	3 040,8	3 587,3	3 898,9	4 021,0	4 161,0	4 362,8	4 544,0	4 699,0	4 861,0	5 039,0
2.2 Actual total service units	3 312,8	3 676,5	3 854,5	3 983,7						
2.3 Actual / forecast total service units (in %)			98,9%	99,1%						
3. Costs subject to traffic risk sharing										
3.1 Determined costs in nominal terms - VFR excl. (reported from Table 1)	443 804	498 574	561 673	594 545	594 744	585 630	610 909	635 061	650 366	666 506
3.2 Inflation adjustment : amount carried over to year n					3 562	-6 864				
3.3 Traffic : amounts carried over to year n			0	0	-159	-249				
3.4 Traffic risk sharing : add. revenue carried over to year n			0	0	0	0				
3.5 Traffic risk sharing : revenues losses carried over to year n			0	0	0	0				
3.6 Costs exempt from cost sharing : amounts carried over to year n										
3.7 Bonus or penalty for performance			0	0	0	0				
3.8 Over(-) or under(+) recoveries (2) : amounts carried over to year n	-2 933	-2 890	-13 956	-26 831	-28 822	-23 537	-27 932	-11 477		
3.9 Total for the calculation of year n unit rate	440 871	495 684	547 718	567 713	569 325	554 980	582 976	623 584	650 366	666 506
3.10 Traffic risk sharing : add. rev. year n to be carried-over			0	0						
3.11 Traffic risk sharing : revenue loss year n to be carried-over			0	0						
3.12 Over/under recoveries from traffic variations n to be carried-over			159	249	0					
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)						9 798	10 940	11 035	11 003	11 230
4.2 Inflation adjustment : amount carried over to year n										
4.3 Traffic : amounts carried over to year n										
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						9 798	10 940	11 035	11 003	11 230
4.8 Over/under recoveries from traffic variations n to be carried-over										
5. Other revenues - applied unit rate (in national currency)										
5.1 Total other revenues	0	619	0	25 053	21 705	0	12 968	13 945	13 526	10 651
5.2 Total revenues from Public Authorities	0	619	0	25 053	21 705	0	12 968	13 945	13 526	10 651
5.3 of which Union assistance programmes	0	619	0	25 053	21 705	0	12 968	13 945	13 526	10 651
5.4 of which National public funding	0	0	0	0	0	0	0	0	0	0
5.5 Commercial activities	0	0	0	0	0	0	0	0	0	0
5.6 Other other revenues	0	0	0	0	0	0	0	0	0	0
5.7 Grand total for the calculation of year n unit rate	440 871	495 064	547 718	542 660	547 620	564 777	580 948	620 674	647 843	667 085
5.8 Year n unit rate (in national currency)										
5.9 ANSP component of the unit rate	144,98	138,01	140,48	134,96	131,61	129,45	127,85	132,09	133,27	132,38
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	144,98	138,18	140,48	141,19	136,82	129,45	130,70	135,05	136,06	134,50

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

Table 2 - Unit rate calculation

Check data

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POLAND
IMWM

Unit rate calculation	Full cost		Reference Period 1				Reference Period 2			
	2010	2011	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	20 135	22 011	17 757	18 783	19 513	14 471	14 788	15 113	15 446	15 787
1.2 Actual inflation rate - Table 1	2,7%	3,9%	3,7%	0,8%						
1.3 Forecast inflation rate - Table 1	2,7%	4,1%	2,9%	2,6%	2,5%	2,4%	2,5%	2,5%	2,5%	2,5%
1.4 Inflation adjustment (1) : year n amount to be carried over			113	-217						
2. Forecast and actual total service units										
2.1 Forecast total service units (performance plan)	3 040,8	3 587,3	3 898,9	4 021,0	4 161,0	4 362,8	4 544,0	4 699,0	4 861,0	5 039,0
2.2 Actual total service units	3 312,8	3 676,5	3 854,5	3 983,7						
2.3 Actual / forecast total service units (in %)			98,9%	99,1%						
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)	20 135	22 011	17 757	18 783	19 513	14 471	14 788	15 113	15 446	15 787
4.2 Inflation adjustment : amount carried over to year n					113	-217				
4.3 Traffic : amounts carried over to year n					172	156				
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				
4.6 Over(-) or under(+) recoveries (2) : amounts carried over to year n	16	1 187	-2 637	-2 017	0	0				
4.7 Total for the calculation of year n unit rate	20 151	23 198	15 120	16 766	19 798	14 410	14 788	15 113	15 446	15 787
4.8 Over/under recoveries from traffic variations n to be carried-over			-172	-156						
5. Other revenues - applied unit rate (in national currency)										
5.1 Total other revenues						0				
5.2 Total revenues from Public Authorities						0				
5.3 of which Union assistance programmes						0				
5.4 of which National public funding						0				
5.5 Commercial activities						0				
5.6 Other other revenues						0				
5.7 Grand total for the calculation of year n unit rate	20 151	23 198	15 120	16 766	19 798	14 410	14 788	15 113	15 446	15 787
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	6,63	6,47	3,88	4,17	4,76	3,30	3,25	3,22	3,18	3,13
5.11 NSA-State component of the unit rate										
5.12 Year n unit rate that would have applied without other revenues	6,63	6,47	3,88	4,17	4,76	3,30	3,25	3,22	3,18	3,13

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

Table 2 - Unit rate calculation

POLAND CAA-NSA										
	Full cost	Reference Period 1					Reference Period 2			
Unit rate calculation	2010	2011	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	43 452	39 916	43 821	44 489	45 279	48 694	50 739	52 363	53 933	55 624
1.2 Actual inflation rate - Table 1	2,7%	3,9%	3,7%	0,8%						
1.3 Forecast inflation rate - Table 1	2,7%	4,1%	2,9%	2,6%	2,5%	2,4%	2,5%	2,5%	2,5%	2,5%
1.4 Inflation adjustment (1) : year n amount to be carried over			278	-514						
2. Forecast and actual total service units										
2.1 Forecast total service units (performance plan)	3 040,8	3 587,3	3 898,9	4 021,0	4 161,0	4 362,8	4 544,0	4 699,0	4 861,0	5 039,0
2.2 Actual total service units	3 312,8	3 676,5	3 854,5	3 983,7						
2.3 Actual / forecast total service units (in %)			98,9%	99,1%						
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)	43 452	39 916	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				
4.3 Traffic : amounts carried over to year n					491	413				
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				
4.6 Over(-) or under(+) recoveries (2) : amounts carried over to year n	-44	-1 511	-753	26	0	0				
4.7 Total for the calculation of year n unit rate	43 408	38 405	43 069	44 515	46 048	48 593	50 739	52 363	53 933	55 624
4.8 Over/under recoveries from traffic variations n to be carried-over			-491	-413						
5. Other revenues - applied unit rate (in national currency)										
5.1 Total other revenues						0				
5.2 Total revenues from Public Authorities						0				
5.3 of which Union assistance programmes						0				
5.4 of which National public funding						0				
5.5 Commercial activities						0				
5.6 Other other revenues						0				
5.7 Grand total for the calculation of year n unit rate	43 408	38 405	43 069	44 515	46 048	48 593	50 739	52 363	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	14,28	10,71	11,05	11,07	11,07	11,14	11,17	11,14	11,10	11,04
5.12 Year n unit rate that would have applied without other revenues	14,28	10,71	11,05	11,07	11,07	11,14	11,17	11,14	11,10	11,04

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

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 F	2015 D	2016 D	2017 D	2018 D	2019 D	2014 D	2009A-2019D	2014F-2019D	2011A-2019D	2014D-2019D
Local currency (Nominal and 2012)	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	636 806 762	658 592 342	687 375 337	713 570 963	730 747 925	749 146 920	659 536 367	5,0%	3,3%	4,5%	2,6%
	Inflation %		2,70%	3,90%	3,70%	0,80%	1,46%	2,38%	2,50%	2,50%	2,50%	2,50%					
	Inflation index (Base = 100 in 2012)	90,37	92,81	96,43	100,00	100,80	102,27	104,70	107,32	110,00	112,75	115,57	104,53	2,5%	2,5%	2,3%	2,0%
	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	622 674 151	629 036 625	640 515 046	648 707 164	648 119 742	648 232 487	630 973 864	2,5%	0,8%	2,2%	0,5%
	Total en route Service Units (TSU)	3 092 271	3 312 823	3 676 460	3 854 458	3 983 698	4 172 564	4 362 840	4 544 000	4 699 000	4 861 000	5 039 000	4 161 000	5,0%	3,8%	4,0%	3,9%
	Real en route UCs/DUCs (in national currency at 2012 prices)	164,03	152,65	148,17	152,16	143,75	149,23	144,18	140,96	138,05	133,33	128,64	151,64	-2,4%	-2,9%	-1,8%	-3,2%
Local currency (2009 prices)	Inflation index (Base = 100 in 2009)	100,00	102,70	106,71	110,65	111,54	113,16	115,85	118,75	121,72	124,76	127,88	115,7	2,5%	2,5%	2,3%	2,0%
	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	562 724 845	568 474 758	578 848 069	586 251 473	585 720 606	585 822 496	570 225 484	2,5%	0,8%	2,2%	0,5%
	Real en route UCs/DUCs (in national currency at 2009 prices)	148,23	137,95	133,90	137,51	129,91	134,86	130,30	127,39	124,76	120,49	116,26	137,04	-2,4%	-2,9%	-1,8%	-3,2%
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				
Check RP1 DUR (before deduction of VFR exo):		148,71											571 234 473				
													137,28				
													Check RP1 DC (before deduction of VFR exo):				
													Check RP1 DUR (before deduction of VFR exo):				