Table 1 - Total Costs and Unit Costs

POLAND
Currency: PLN
All Entities

Cost details	Determined costs - Perf. Plan RP1 2012	2013	2014	Determined costs - Performance Plan RP2 2015	2016	2017	2018	2019	Actual costs - RP1 2012	2013	2014
1. Detail by nature (in nominal terms)											
1.1 Staff	405 861	424 244	436 190	411 332	431 354	444 316	455 613	470 862	404 876	395 096	*412 530*
1.2 Other operating costs (1)	139 990	139 176	142 783	155 120	157 470	162 385	178 364	177 929	125 491	116 627	*199 343*
1.3 Depreciation	52 666	64 333	70 605	53 793	57 007	63 074	66 852	70 166	37 765	48 770	*50 009*
1.4 Cost of capital	25 763	30 695	11 126	41 834	45 143	47 487	33 693	34 078	18 501	19 759	*2 057*
1.5 Exceptional items	0	0	0	0	0	0	0	0	0	0	*0*
1.6 Total costs	624 280	658 449	660 703	662 080	690 974	717 263	734 522	753 036	586 633	580 253	663 940
Total % n/n-1	11,2%	5,5%	0,3%	0,2%	4,4%	3,8%	2,4%	2,5%	11,6%	-1,1%	14,4%
Staff % n/n-1	14,4%	4,5%	2,8%	-5,7%	4,9%	3,0%	2,5%	3,3%	13,9%	-2,4%	4,4%
Other op. % n/n-1	6,3%	-0,6%	2,6%	8,6%	1,5%	3,1%	9,8%	-0,2%	20,1%	-7,1%	70,9%
2. Detail by service (in nominal terms)											
2.1 Air Traffic Management	395 133	420 240	422 999	411 617	432 642	444 169	456 301	472 414	374 394	374 118	*432 644*
2.2 Communication (2)	21 141	22 709	22 180	21 028	20 045	20 954	20 545	20 538	15 906	15 919	*18 758*
2.3 Navigation (2)	50 952	52 236	50 684	49 494	50 808	52 442	51 669	50 788	35 265	32 417	*39 191*
2.4 Surveillance (2)	53 609	57 552	58 180	57 745	60 482	64 661	67 510	68 479	47 419	41 590	*51 435*
2.5 Search and rescue	432	433	571	190	298	4 201	6 009	5 650	154	185	*227*
2.6 Aeronautical Information (2)	41 434	42 007	41 297	49 044	50 233	52 325	52 107	52 525	48 894	49 892	*55 485*
2.7 Meteorological services (2)	17 757	18 783	19 513	24 269	25 728	26 147	26 449	27 016	17 150	17 680	*17 235*
2.8 Supervision costs	6 847	7 291	7 252	6 466	6 582	6 585	6 660	6 824	6 968	6 316	*6 162*
2.9 Other State costs (1)	36 975	37 197	38 027	42 228	44 157	45 777	47 272	48 801	40 483	42 135	*42 803*
2.10 Total costs	624 280	658 449	660 703	662 080	690 974	717 263	734 522	753 036	586 633	580 253	*663 940*
Total % n/n-1	11,2%	5,5%	0,3%	0,2%	4,4%	3,8%	2,4%	2,5%	11,6%	-1,1%	14,4%
ATM % n/n-1	10,6%	6,4%	0,7%	-2,7%	5,1%	2,7%	2,7%	3,5%	12,7%	-0,1%	15,6%
CNS % n/n-1	20,9%	5,4%	-1,1%	-2,1%	2,4%	5,1%	1,2%	0,1%	2,1%	-8,8%	21,6%
3. Complementary information (in nominal terms)											
Average asset base											
3.1 Net book val. fixed assets	663 960	730 056	769 947	667 897	693 448	718 374	779 936	800 487	578 562	595 467	*618 249*
3.2 Adjustments total assets	0	0	0	0	0	0	0	0	0	0	0
3.3 Net current assets	29 214	73 986	119 801	35 954	66 009	89 968	101 157	104 246	-50 921	-31 245	7 153
3.4 Total asset base	693 174	804 041	889 748	703 851	759 457	808 342	881 094	904 733	527 642	564 223	*625 402*
Cost of capital %											
3.5 Cost of capital pre tax rate	3,7%	3,8%	1,3%	5,9%	5,9%	5,9%	3,8%	3,8%	3,5%	3,5%	*0,3%*
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	4 776
4. Total costs after deduction of costs for services to exempted flights (in nominal terms)											
4.1 Costs for exempted VFR flights	1 029	632	1 167	3 487	3 599	3 692	3 774	3 889	123	3 003	*2 942*
4.2 Total determined/actual costs	623 252	657 817	659 536	658 592	687 375	713 571	730 748	749 147	586 511	577 250	*660 998*
5. Cost-efficiency KPI - Determined/Actual Unit Cost (in real terms)											
5.1 Inflation % (3)	2,90%	2,62%	2,50%	2,38%	2,50%	2,50%	2,50%	2,50%	3,70%	0,80%	*0,10%*
5.2 Price index (base 100 in 2009) (4)	110,0	112,8	115,7	115,9	118,7	121,7	124,8	127,9	110,7	111,5	111,7
5.3 Total costs real terms (5)	**567 754**	**583 517**	**571 234**	**568 475**	**578 848**	**586 251**	**585 721**	**585 822**	**530 154**	**520 226**	***594 661***
Total % n/n-1	8,0%	2,8%	-2,1%		1,8%	1,3%	-0,1%	0,0%	7,6%	-1,9%	14,3%
5.4 Total Service Units	**3 898,9**	**4 021,0**	**4 161,0**	**4 362,8**	**4 544,0**	**4 699,0**	**4 861,0**	**5 039,0**	**3 854,5**	**3 983,7**	***3 930,7***
Total % n/n-1	8,7%	3,1%	3,5%		4,2%	3,4%	3,4%	3,7%	4,8%	3,4%	-1,3%
5.5 Unit cost at 2009 prices	**145,62**	**145,12**	**137,28**	**130,30**	**127,39**	**124,76**	**120,49**	**116,26**	**137,54**	**130,59**	***151,29***
Total % n/n-1	-0,6%	-0,3%	-5,4%		-2,2%	-2,1%	-3,4%	-3,5%	2,7%	-5,1%	15,8%

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 forecast inflation rate 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

Table 1 - Total Costs and Unit Costs

POLAND
Currency: PLN
PANSA

	Determined costs - Perf. Plan RP1			Determined costs - Performance Plan RP2					Actual costs - RP1		
Cost details	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**	**2018**	**2019**	**2012**	**2013**	**2014**
1. Detail by nature (in nominal terms)											
1.1 Staff	396 372	413 985	425 555	400 532	422 871	436 057	447 193	462 216	395 677	385 660	*403 494*
1.2 Other operating costs (1)	88 773	87 469	90 292	93 686	100 773	103 523	117 766	115 460	70 520	60 048	*142 272*
1.3 Depreciation	52 209	63 553	69 561	53 396	56 751	62 808	66 572	69 945	37 686	48 712	*49 971*
1.4 Cost of capital	25 348	30 170	10 503	41 741	45 052	47 400	33 612	34 003	18 422	19 702	*2 003*
1.5 Exceptional items	0	0	0	0	0	0	0	0	0	0	*0*
1.6 Total costs	562 702	595 177	595 911	589 355	625 447	649 788	665 144	681 625	522 304	514 121	*597 740*
Total % n/n-1	12,6%	5,8%	0,1%		6,1%	3,9%	2,4%	2,5%	12,5%	-1,6%	*16,3%*
Staff % n/n-1	15,4%	4,4%	2,8%		5,6%	3,1%	2,6%	3,4%	14,6%	-2,5%	*4,6%*
Other op. % n/n-1	8,4%	-1,5%	3,2%		7,6%	2,7%	13,8%	-2,0%	31,7%	-14,9%	*136,9%*
2. Detail by service (in nominal terms)											
2.1 Air Traffic Management	395 133	420 240	422 999	411 617	432 642	444 169	456 301	472 414	374 394	374 118	*432 644*
2.2 Communication (2)	21 141	22 709	22 180	21 028	20 045	20 954	20 545	20 538	15 906	15 919	*18 758*
2.3 Navigation (2)	50 952	52 236	50 684	49 494	50 808	52 442	51 669	50 788	35 265	32 417	*39 191*
2.4 Surveillance (2)	53 609	57 552	58 180	57 745	60 482	64 661	67 510	68 479	47 419	41 590	*51 435*
2.5 Search and rescue	432	433	571	190	298	4 201	6 009	5 650	154	185	*227*
2.6 Aeronautical Information (2)	41 434	42 007	41 297	49 044	50 233	52 325	52 107	52 525	48 894	49 892	*55 485*
2.7 Meteorological services (2)	0	0	0	237	10 940	11 035	11 003	11 230	272	0	*0*
2.8 Supervision costs	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*
2.10 Total costs	562 702	595 177	595 911	589 355	625 447	649 788	665 144	681 625	522 304	514 121	*597 740*
Total % n/n-1	12,6%	5,8%	0,1%		6,1%	3,9%	2,4%	2,5%	12,5%	-1,6%	16,3%
ATM % n/n-1	10,6%	6,4%	0,7%		5,1%	2,7%	2,7%	3,5%	12,7%	-0,1%	15,6%
CNS % n/n-1	20,9%	5,4%	-1,1%		2,4%	5,1%	1,2%	0,1%	2,1%	-8,8%	21,6%
3. Complementary information (in nominal terms)											
Average asset base											
3.1 Net book val. fixed assets	659 063	723 340	761 618	667 037	692 675	717 722	779 482	800 198	578 427	595 382	*618 168*
3.2 Adjustments total assets	0	0	0	0	0	0	0	0	0	0,0	*0*
3.3 Net current assets	27 869	72 692	118 452	34 494	64 493	88 428	99 603	102 661	-52 087	-32 482,1	*5 777*
3.4 Total asset base	686 932	796 032	880 070	701 531	757 168	806 150	879 085	902 859	526 341	562 900	*623 945*
Cost of capital %											
3.5 Cost of capital pre tax rate	3,7%	3,8%	1,2%	5,95%	5,95%	5,88%	3,82%	3,77%	3,5%	3,5%	*0,3%*
3.6 Return on equity	3,5%	3,5%	0,3%	5,95%	5,95%	5,88%	3,82%	3,77%	3,5%	3,5%	*0,3%*
3.7 Average interest on debts	6,0%	6,0%	6,0%	0,00%	0,00%	0,00%	0,00%	0,00%	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			
Costs exempted from cost sharing (Article 14(2)(b))											
3.9 Total costs exempted from cost									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	1 028	632	1 167	3 487	3 599	3 692	3 774	3 889	122	3 002	*2 942*
4.2 Total determined/actual costs	561 673	594 545	594 744	585 867	621 848	646 096	661 370	677 736	522 182	511 119	594 798
5. Cost-efficiency KPI - Determined/Actual Unit Cost (in real terms)											
5.1 Inflation % (3)	2,90%	2,62%	2,50%	2,38%	2,50%	2,50%	2,50%	2,50%	3,70%	0,80%	0,10%
5.2 Price index (base 100 in 2009) (4)	110,0	112,8	115,7	115,9	118,7	121,7	124,8	127,9	110,7	111,5	111,7
5.3 Total costs real terms (5)	**511 751**	**527 445**	**515 216**	**505 701**	**523 667**	**530 815**	**530 111**	**529 980**	**472 018**	**460 936**	**535 368**
Total % n/n-1	9,4%	3,1%	-2,3%		3,6%	1,4%	-0,1%	0,0%	8,5%	-2,3%	16,1%
5.4 Total Service Units	**3 898,9**	**4 021,0**	**4 161,0**	**4 362,8**	**4 544,0**	**4 699,0**	**4 861,0**	**5 039,0**	**3 854,5**	**3 983,7**	**3 930,7**
Total % n/n-1	8,7%	3,1%	3,5%		4,2%	3,4%	3,4%	3,7%	4,8%	3,4%	-1,3%
5.5 Unit cost at 2009 prices	**131,26**	**131,17**	**123,82**	**115,91**	**115,24**	**112,96**	**109,05**	**105,18**	**122,46**	**115,71**	**136,20**
Total % n/n-1	0,7%	-0,1%	-5,6%		-0,6%	-2,0%	-3,5%	-3,6%	3,5%	-5,5%	17,7%

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) 2014 forecast inflation rate 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

Table 1 - Total Costs and Unit Costs

POLAND
Currency: PLN
IMWM

Cost details	Determined costs - Perf. Plan RP1			Determined costs - Performance Plan RP2					Actual costs - RP1		
	2012	2013	2014	2015	2016	2017	2018	2019	2012	2013	2014
1. Detail by nature (in nominal terms)											
1.1 Staff	5 129	5 617	6 017	6 653	4 249	4 034	4 135	4 239	4 750	5 225	4 910
1.2 Other operating costs (1)	11 756	11 861	11 829	16 889	10 191	10 724	10 950	11 252	11 969	12 339	12 232
1.3 Depreciation	457	780	1 044	397	256	266	280	221	79	58	38
1.4 Cost of capital	415	525	623	93	92	88	80	75	79	57	54
1.5 Exceptional items	0	0	0	0	0	0	0	0	0	0	0
1.6 Total costs	17 757	18 783	19 513	24 032	14 788	15 113	15 446	15 787	16 877	17 680	17 235
Total % n/n-1	-19,3%	5,8%	3,9%		-38,5%	2,2%	2,2%	2,2%	-15,6%	4,8%	-2,5%
Staff % n/n-1	-24,0%	9,5%	7,1%		-36,1%	-5,1%	2,5%	2,5%	-16,5%	10,0%	-6,0%
Other op. % n/n-1	-18,0%	0,9%	-0,3%		-39,7%	5,2%	2,1%	2,8%	-15,0%	3,1%	-0,9%
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)	17 757	18 783	19 513	24 032	14 788	15 113	15 446	15 787	16 877	17 680	17 235
2.8 Supervision costs											
2.9 Other State costs (1)											
2.10 Total costs	17 757	18 783	19 513	24 032	14 788	15 113	15 446	15 787	16 877	17 680	17 235
Total % n/n-1	-19,3%	5,8%	3,9%		-38,5%	2,2%	2,2%	2,2%	-15,6%	4,8%	-2,5%
ATM % n/n-1											
CNS % n/n-1											
3. Complementary information (in nominal terms)											
Average asset base											
3.1 Net book val. fixed assets	4 897	6 716	8 329	860	773	652	454	289	135	85	81
3.2 Adjustments total assets	0	0	0	0	0	0	0	0	0	0	0
3.3 Net current assets	1 345	1 294	1 349	1 460	1 516	1 539	1 555	1 585	1 166	1 237	1 376
3.4 Total asset base	6 243	8 010	9 678	2 320	2 289	2 192	2 009	1 874	1 301	1 323	1 457
Cost of capital %											
3.5 Cost of capital pre tax rate	6,6%	6,6%	6,4%	4,0%	4,0%	4,0%	4,0%	4,0%	6,1%	4,3%	3,7%
3.6 Return on equity	5,3%	5,3%	5,3%	4,0%	4,0%	4,0%	4,0%	4,0%	6,1%	4,3%	3,7%
3.7 Average interest on debts	7,0%	7,0%	7,0%	0,0%	0,0%	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			
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	0	0	0	0,0	0,0	0,0	0,0	0,0	0	0	0
4.2 Total determined/actual costs	17 757	18 783	19 513	24 032	14 788	15 113	15 446	15 787	16 877	17 680	17 235
5. Cost-efficiency KPI - Determined/Actual Unit Cost (in real terms)											
5.1 Inflation % (3)	2,90%	2,62%	2,50%	2,38%	2,50%	2,50%	2,50%	2,50%	3,70%	0,80%	0,10%
5.2 Price index (base 100 in 2009) (4)	110,0	112,8	115,7	115,9	118,7	121,7	124,8	127,9	110,7	111,5	111,7
5.3 Total costs real terms (5)	**16 149**	**16 646**	**16 871**	**20 743**	**12 453**	**12 416**	**12 380**	**12 345**	**15 252**	**15 851**	**15 437**
Total % n/n-1	-21,6%	3,1%	1,4%		-40,0%	-0,3%	-0,3%	-0,3%	-18,6%	3,9%	-2,6%
5.4 Total Service Units	**3 898,9**	**4 021,0**	**4 161,0**	**4 362,8**	**4 544,0**	**4 699,0**	**4 861,0**	**5 039,0**	**3 854,5**	**3 983,7**	**3 930,7**
Total % n/n-1	8,7%	3,1%	3,5%		4,2%	3,4%	3,4%	3,7%	4,8%	3,4%	-1,3%
5.5 Unit cost at 2009 prices	**4,14**	**4,14**	**4,05**	**4,75**	**2,74**	**2,64**	**2,55**	**2,45**	**3,96**	**3,98**	**3,93**
Total % n/n-1	-27,9%	-0,1%	-2,1%		-42,4%	-3,6%	-3,6%	-3,8%	-22,4%	0,6%	-1,3%

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 forecast inflation rate 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

Table 1 - Total Costs and Unit Costs

POLAND
Currency: PLN
CAA-NSA

	Determined costs - Perf. Plan RP1			Determined costs - Performance Plan RP2					Actual costs - RP1		
Cost details	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**	**2018**	**2019**	**2012**	**2013**	**2014**
1. Detail by nature (in nominal terms)											
1.1 Staff	4 359	4 642	4 617	4 148	4 233	4 225	4 284	4 407	4 450	4 211	*4 127*
1.2 Other operating costs (1)	39 462	39 846	40 662	44 546	46 506	48 137	49 649	51 217	43 002	44 241	*44 839*
1.3 Depreciation	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*
1.5 Exceptional items	0	0	0	0	0	0	0	0	0	0	*0*
1.6 Total costs	43 821	44 489	45 279	48 694	50 739	52 363	53 933	55 624	47 452	48 452	*48 965*
Total % n/n-1	9,8%	1,5%	1,8%			3,2%	3,0%	3,1%	15,0%	2,1%	*1,1%*
Staff % n/n-1	-2,1%	6,5%	-0,5%			-0,2%	1,4%	2,9%	1,2%	-5,4%	*-2,0%*
Other op. % n/n-1	11,3%	1,0%	2,0%			3,5%	3,1%	3,2%	16,7%	2,9%	*1,4%*
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	6 847	7 291	7 252	6 466	6 582	6 585	6 660	6 824	6 968	6 316	*6 162*
2.9 Other State costs (1)	36 975	37 197	38 027	42 228	44 157	45 777	47 272	48 801	40 483	42 135	*42 803*
2.10 Total costs	43 821	44 489	45 279	48 694	50 739	52 363	53 933	55 624	47 452	48 452	*48 965*
Total % n/n-1	9,8%	1,5%	1,8%		4,2%	3,2%	3,0%	3,1%	15,0%	2,1%	1,1%
ATM % n/n-1											
CNS % n/n-1											
3. Complementary information (in nominal terms)											
Average asset base											
3.1 Net book val. fixed assets											
3.2 Adjustments total assets											
3.3 Net current assets											
3.4 Total asset base	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	*4 776*
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	43 821	44 489	45 279	48 694	50 739	52 363	53 933	55 624	47 452	48 452	48 965
5. Cost-efficiency KPI - Determined/Actual Unit Cost (in real terms)											
5.1 Inflation % (3)	2,90%	2,62%	2,50%	2,38%	2,50%	2,50%	2,50%	2,50%	3,70%	0,80%	0,10%
5.2 Price index (base 100 in 2009) (4)	110,0	112,8	115,7	115,9	118,7	121,7	124,8	127,9	110,7	111,5	111,7
5.3 Total costs real terms (5)	**39 853**	**39 426**	**39 148**	**42 031**	**42 728**	**43 020**	**43 229**	**43 498**	**42 883**	**43 439**	**43 856**
Total % n/n-1	6,7%	-1,1%	-0,7%		1,7%	0,7%	0,5%	0,6%	10,9%	1,3%	1,0%
5.4 Total Service Units	**3 898,9**	**4 021,0**	**4 161,0**	**4 362,8**	**4 544,0**	**4 699,0**	**4 861,0**	**5 039,0**	**3 854,5**	**3 983,7**	**3 930,7**
Total % n/n-1	8,7%	3,1%	3,5%		4,2%	3,4%	3,4%	3,7%	4,8%	3,4%	-1,3%
5.5 Unit cost at 2009 prices	**10,22**	**9,80**	**9,41**	**9,63**	**9,40**	**9,16**	**8,89**	**8,63**	**11,13**	**10,90**	**11,16**
Total % n/n-1	-1,8%	-4,1%	-4,0%		-2,4%	-2,6%	-2,9%	-2,9%	5,8%	-2,0%	2,3%

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 forecast inflation rate 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

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	713 571	730 748	749 147
1.2 Actual inflation rate - Table 1	3,7%	0,8%	0,1%					
1.3 Forecast inflation rate - Table 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	-22 879					
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	4 699,0	4 861,0	5 039,0
2.2 Actual total service units	3 854,5	3 983,7	3 930,7					
2.3 Actual / forecast total service units (in %)	98,9%	99,1%	94,5%					
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	635 061	650 366	666 506
3.2 Inflation adjustment : amount carried over to year n	0	0	3 562	-6 864	-20 631	0	0	0
3.3 Traffic : amounts carried over to year n	0	0	-159	-249	-1 407	0	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	0	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	623 584	650 366	666 506
3.10 Traffic risk sharing : add. rev. year n to be carried-over	0	0	0					
3.11 Traffic risk sharing : revenue loss year n to be carried-over	0	0	-14 717					
3.12 Over/under recoveries from traffic variations n to be carried-over	159	249	1 407					
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	0	0	0
4.3 Traffic : amounts carried over to year n	0	0	663	568	3 645	0	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	78 510	80 382	82 641
4.8 Over/under recoveries from traffic variations n to be carried-over	-663	-568	-3 645					
5. Other revenues - applied unit rate (in national currency)								
5.1 Total other revenues	0	25 053	21 705	0	4 400	16 693	16 275	13 399
5.2 Total revenues from Public Authorities	0	25 053	21 705	0	4 400	16 693	16 275	13 399
5.3 of which Union assistance programmes	0	25 053	21 705	0	4 400	16 693	16 275	13 399
5.4 of which National public funding	0	0	0	0	0	0	0	0
5.5 Commercial activities	0	0	0	0	0	0	0	0
5.6 Other other revenues	0	0	0	0	0	0	0	0
5.7 Grand total for the calculation of year n unit rate	605 906	603 941	613 466	627 780	662 342	685 401	714 473	735 748
5.8 Year n unit rate (in national currency)	**155,40**	**150,20**	**147,43**	**143,89**	**145,76**	**145,86**	**146,98**	**146,01**
5.9 ANSP component of the unit rate	140,48	134,96	131,61	127,26	128,12	131,50	132,71	131,84
5.10 MET component of the unit rate	3,88	4,17	4,76	5,49	3,35	3,22	3,18	3,13
5.11 NSA-State component of the unit rate	11,05	11,07	11,07	11,14	14,29	11,14	11,10	11,04
5.12 Year n unit rate that would have applied without other revenues	155,40	156,43	152,65	143,89	146,73	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

POLAND
PANSA

	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	561 673	594 545	594 744	585 867	621 848	646 096	661 370	677 736
1.2 Actual inflation rate - Table 1	3,7%	0,8%	0,1%					
1.3 Forecast inflation rate - Table 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	-20 631					
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	4 699,0	4 861,0	5 039,0
2.2 Actual total service units	3 854,5	3 983,7	3 930,7					
2.3 Actual / forecast total service units (in %)	98,9%	99,1%	94,5%					
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	635 061	650 366	666 506
3.2 Inflation adjustment : amount carried over to year n			3 562	-6 864	-20 631			
3.3 Traffic : amounts carried over to year n	0	0	-159	-249	-1 407			
3.4 Traffic risk sharing : add. revenue carried over to year n	0	0	0	0	0			
3.5 Traffic risk sharing : revenues losses carried over to year n	0	0	0	0	14 717			
3.6 Costs exempt from cost sharing : amounts carried over to year n				0	0			
3.7 Bonus or penalty for performance	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	623 584	650 366	666 506
3.10 Traffic risk sharing : add. rev. year n to be carried-over	0	0	0					
3.11 Traffic risk sharing : revenue loss year n to be carried-over	0	0	-14 717					
3.12 Over/under recoveries from traffic variations n to be carried-over	159	249	1 407					
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)				237	10 940	11 035	11 003	11 230
4.2 Inflation adjustment : amount carried over to year n					0			
4.3 Traffic : amounts carried over to year n					0			
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				237	10 940	11 035	11 003	11 230
4.8 Over/under recoveries from traffic variations n to be carried-over			0					
5. Other revenues - applied unit rate (in national currency)								
5.1 Total other revenues	0	25 053	21 705	0	4 400	16 693	16 275	13 399
5.2 Total revenues from Public Authorities	0	25 053	21 705	0	4 400	16 693	16 275	13 399
5.3 of which Union assistance programmes	0	25 053	21 705	0	4 400	16 693	16 275	13 399
5.4 of which National public funding	0	0	0	0	0			
5.5 Commercial activities	0	0	0	0	0			
5.6 Other other revenues	0	0	0	0	0			
5.7 Grand total for the calculation of year n unit rate	547 718	542 660	547 620	555 217	582 195	617 926	645 095	664 337
5.8 Year n unit rate (in national currency)								
5.9 ANSP component of the unit rate	140,48	134,96	131,61	127,26	128,12	131,50	132,71	131,84
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	127,26	129,09	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

POLAND
IMWM

Unit rate calculation	Reference Period 1			Reference Period 2				
	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	17 757	18 783	19 513	24 032	14 788	15 113	15 446	15 787
1.2 Actual inflation rate - Table 1	3,7%	0,8%	0,1%					
1.3 Forecast inflation rate - Table 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	-677					
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	4 699,0	4 861,0	5 039,0
2.2 Actual total service units	3 854,5	3 983,7	3 930,7					
2.3 Actual / forecast total service units (in %)	98,9%	99,1%	94,5%					
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	14 788	15 113	15 446	15 787
4.2 Inflation adjustment : amount carried over to year n			113	-217	-677			
4.3 Traffic : amounts carried over to year n			172	156	1 096			
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			
4.6 Over(-) or under(+) recoveries (2) : amounts carried over to year n	-2 637	-2 017	0	0	0			
4.7 Total for the calculation of year n unit rate	15 120	16 766	19 798	23 970	15 207	15 113	15 446	15 787
4.8 Over/under recoveries from traffic variations n to be carried-over	-172	-156	-1 096					
5. Other revenues - applied unit rate (in national currency)								
5.1 Total other revenues				0	0			
5.2 Total revenues from Public Authorities				0	0			
5.3 of which Union assistance programmes				0	0			
5.4 of which National public funding				0	0			
5.5 Commercial activities				0	0			
5.6 Other other revenues				0	0			
5.7 Grand total for the calculation of year n unit rate	15 120	16 766	19 798	23 970	15 207	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	3,88	4,17	4,76	5,49	3,35	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	3,88	4,17	4,76	5,49	3,35	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

Unit rate calculation	2012	2013	2014	2015	2016	2017	2018	2019
	Reference Period 1			Reference Period 2				
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 rate - Table 1	3,7%	0,8%	0,1%					
1.3 Forecast inflation rate - Table 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	-1 571					
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	4 699,0	4 861,0	5 039,0
2.2 Actual total service units	3 854,5	3 983,7	3 930,7					
2.3 Actual / forecast total service units (in %)	98,9%	99,1%	94,5%					
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			
4.3 Traffic : amounts carried over to year n			491	413	2 549			
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			
4.6 Over(-) or under(+) recoveries (2) : amounts carried over to year n	-753	26	0	0	0			
4.7 Total for the calculation of year n unit rate	43 069	44 515	46 048	48 593	64 940	52 363	53 933	55 624
4.8 Over/under recoveries from traffic variations n to be carried-over	-491	-413	-2 549					
5. Other revenues - applied unit rate (in national currency)								
5.1 Total other revenues				0	0			
5.2 Total revenues from Public Authorities				0	0			
5.3 of which Union assistance programmes				0	0			
5.4 of which National public funding				0	0			
5.5 Commercial activities				0	0			
5.6 Other other revenues				0	0			
5.7 Grand total for the calculation of year n unit rate	43 069	44 515	46 048	48 593	64 940	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	11,05	11,07	11,07	11,14	14,29	11,14	11,10	11,04
5.12 Year n unit rate that would have applied without other revenues	11,05	11,07	11,07	11,14	14,29	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

Table 3 - Complementary Information

Poland
All Entities

PART A : Complementary Information on costs	2010F	2011F	2012	2013	2014	2015	2016	2017	2018	2019
	Forecast		Determined costs - RP1			Determined costs - RP2				
Eurocontrol costs										
1.1 EUROCONTROL costs (Euro)			9 730	9 789	10 007	10 112	10 574	10 962	11 320	11 686
1.2 Exchange rate (if applicable)			3,80	3,80	3,80	4,18	4,18	4,18	4,18	4,18
Cost of common projects										
2.1 Total costs of common projects						0	0	0	0	0
2.2 Common project 1										
2.3 Common project 2										
2.4 Common project ...										
Costs exempted from the cost sharing arrangements - Article 14(2)(b)										
Breakdown by nature										
3.1 Staff										
3.2 Other operating costs										
3.3 Depreciation										
3.4 Cost of capital										
3.5 Exceptional items										
3.6 Total costs exempted from cost sharing										
Breakdown by factor/item										
3.7 Pension										
3.8 Interest rates on loans										
3.9 National taxation law										
3.10 New cost item required by law										
3.11 International agreements										
3.12 Total costs exempted from cost sharing										
	Planned costs (business case)									
Restructuring costs, if authorised in accordance with Article 7(4)										
4.1 Total restructuring costs				0,0	0,0					

PART A : Complementary Information on costs	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
	Actual costs									
Eurocontrol costs										
1.1 EUROCONTROL costs (Euro)	11 032	8 338	9 687	10 048	10 232					
1.2 Exchange rate (if applicable)	3,99	4,12	4,18	4,19	4,18					
Cost of common projects										
2.1 Total costs of common projects						0	0	0	0	0
2.2 Common project 1										
2.3 Common project 2										
2.4 Common project ...										
Costs exempted from the cost sharing arrangements - Article 14(2)(b)										
Breakdown by nature										
3.1 Staff			0	0	0					
3.2 Other operating costs			3 509	4 938	4 776					
3.3 Depreciation										
3.4 Cost of capital										
3.5 Exceptional items										
3.6 Total costs exempted from cost sharing			3 509	4 938	4 776	0	0	0	0	0
Breakdown by factor/item										
3.7 Pension			0	0	0					
3.8 Interest rates on loans			0	0	0					
3.9 National taxation law			0	0	0					
3.10 New cost item required by law			0	0	0					
3.11 International agreements			3 509	4 938	4 776					
3.12 Total costs exempted from cost sharing			3 509	4 938	4 776					
	Actual costs (for information)									
Restructuring costs, if authorised in accordance with Article 7(4)										
4.1 Total restructuring costs				0,0	0,0					

PART B : Complementary information on adjustments	Amounts	Total	Before	2010	2011	2012	2013	2014	After RP1	2015	2016	2017	2018	2019	After RP2
Inflation adjustment Year 2012	3 952	3 952						3 952	0						0
Inflation adjustment Year 2013	-7 594	-7 594							-7 594	-7 594					0
Inflation adjustment Year 2014	-22 879	-22 879							-22 879		-22 879				0
Inflation adjustment Year 2015	0	0							0			0			0
Inflation adjustment Year 2016	0	0							0				0		0
Inflation adjustment Year 2017	0	0							0					0	0
Inflation adjustment Year 2018	0	0							0						0
Inflation adjustment Year 2019	0	0							0						0
Total Inflation Adjustment	-26 520,6	-26 521						3 952	-30 473	-7 594	-22 879	0	0	0	0
Traffic balance Year 2012	504	504						504	0						0
Traffic balance Year 2013	320	320							320	320					0
Traffic balance Year 2014	2 238	2 238							2 238		2 238				0
Traffic balance Year 2015	0	0							0			0			0
Traffic balance Year 2016	0	0							0				0		0
Traffic balance Year 2017	0	0							0					0	0
Traffic balance Year 2018	0	0							0						0
Traffic balance Year 2019	0	0							0						0
Total Traffic Adjustment	3 061,3	3 061						504	2 557	320	2 238	0	0	0	0
Traffic risk sharing revenue Year 2012	0	0						0	0						0
Traffic risk sharing revenue Year 2013	0	0							0	0					0
Traffic risk sharing revenue Year 2014	0	0							0		0				0
Traffic risk sharing revenue Year 2015	0	0							0			0			0
Traffic risk sharing revenue Year 2016	0	0							0				0		0
Traffic risk sharing revenue Year 2017	0	0							0					0	0
Traffic risk sharing revenue Year 2018	0	0							0						0
Traffic risk sharing revenue Year 2019	0	0							0						0
Total Traffic Risk sharing revenue adjustment	0,0	0						0	0	0	0	0	0	0	0
Traffic risk sharing loss Year 2012	0	0						0	0						0
Traffic risk sharing loss Year 2013	0	0							0	0					0
Traffic risk sharing loss Year 2014	-14 717	-14 717							-14 717		-14 717				0
Traffic risk sharing loss Year 2015	0	0							0			0			0
Traffic risk sharing loss Year 2016	0	0							0				0		0
Traffic risk sharing loss Year 2017	0	0							0					0	0
Traffic risk sharing loss Year 2018	0	0							0						0
Traffic risk sharing loss Year 2019	0	0							0						0
Total Traffic Risk sharing loss adjustment	-14 717	-14 717						0	-14 717	0	-14 717	0	0	0	0
Costs exempted from cost sharing Year 2012	3 509	3 509							3 509		3 509				0
Costs exempted from cost sharing Year 2013	4 938	4 938							4 938		4 938				0
Costs exempted from cost sharing Year 2014	4 776	4 776							4 776		4 776				0
Costs exempted from cost sharing Year 2015	0	0							0						0
Costs exempted from cost sharing Year 2016	0	0							0						0
Costs exempted from cost sharing Year 2017	0	0							0						0
Costs exempted from cost sharing Year 2018	0	0							0						0
Costs exempted from cost sharing Year 2019	0	0							0						0
Total costs exempted from cost sharing	13 223	13 223							13 223	0	13 223	0	0	0	0
O-u recoveries before determined costs Year 2005															
O-u recoveries before determined costs Year 2006															0
O-u recoveries before determined costs Year 2007															0
O-u recoveries before determined costs Year 2008	-26 424	-26 424		-2 960	-7 609	-5 285	-5 285	-5 285							0
O-u recoveries before determined costs Year 2009	21 976	21 976			4 395	4 395	4 395	4 395	4 395	4 395					0
O-u recoveries before determined costs Year 2010	-82 278	-82 278				-16 456	-16 456	-16 456	-32 911	-16 456	-16 456				0
O-u recoveries before determined costs Year 2011	-57 384	-57 384					-11 477	-11 477	-34 430	-11 477	-11 477	-11 477			0
O-u recoveries before determined costs Year 2012 (TNC only)															0
O-u recoveries before determined costs Year 2013 (TNC only)															0
O-u recoveries before determined costs Year 2014 (TNC only)															0
Total carry-overs	-144 110	-144 110	0	-2 960	-3 214	-17 345	-28 822	-28 822	-62 946	-23 537	-27 932	-11 477	0	0	0

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**
	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				