

# Enlarged Committee for Route Charges

17.11.23  
ITEM 5

## Information paper CER/121/2023/3812

### FINAL ESTIMATES OF THE ROUTE CHARGES COST-BASES AND UNIT RATES

#### OVERVIEW – FINAL FIGURES (NOVEMBER 2023)

Submitted by the CRCO

*This subject does not require a CER decision*

## KEY ELEMENTS

The final average unit rate for 2024 is equal to 56.76 EUR, increasing by 3.0% compared to 2023:

- The EUROCONTROL Member States traffic forecast is 2% lower compared to the STATFOR Base Scenario published in October 2023.
- For the calculation of their final forecast costs, the EUROCONTROL Member States estimated inflation at 6.6% on average in 2024.

The average unit rate of determined cost States will increase by 2.0% in 2024 compared to the 2023 unit rates presented in November 2022.

The average unit rate for States applying the full cost recovery method will increase by 18.6% in 2024 compared to the 2023 unit rates.

### **CRCO Overview – Final data** **November 2023**

The CRCO overview on en-route charges, service units and unit rates covers the period 2019-2024. The final figures for 2024 are being presented by Member States at the 121st Session of the enlarged Committee, in line with the EUROCONTROL Principles.

SES States are presenting the 2024 unit rates based on their latest / submitted Performance Plans and in accordance with Commission Implementing Regulation 2020/1627 on “Exceptional Measures for the third reference period due to the Covid-19 pandemic”.

The States applying the full cost recovery method have submitted their reporting tables according to the latest developments they foresee in the 2021-2028 timeframe.

- Ukraine has submitted Reporting Tables to present the provisional 2022 Actual costs for its two charging zones and notified the CRCO to use as their national unit rates for 2024 the 2022 national unit rates which were submitted at the 117th Session of the enlarged Committee. Due to the war, Ukraine cannot provide the data related to future years.
- Türkiye presented their final figures in euro instead of Turkish liras according to Paragraph 3.8 (High Inflation) of the EUROCONTROL Principles.
- The United Kingdom is the only EUROCONTROL Member State that applies the determined costs method under the EUROCONTROL Principles but is not subject to the EU SES rules on performance and charging. The United Kingdom notified that following a reference to the UK Competition and Markets Authority (CMA) of the UK RP3 performance plan decision and subsequent impact of covid-19, the UK RP3 performance plan was adopted covering the period 2020 to 2022. The UK performance plan for the following period, 2023 to 2027, known as NR23, has now been adopted, albeit after the start of the period. The Reporting Tables have been submitted according to this new plan and applied methodologies explained in the Additional Information.

## **PART I - Aggregated Data**

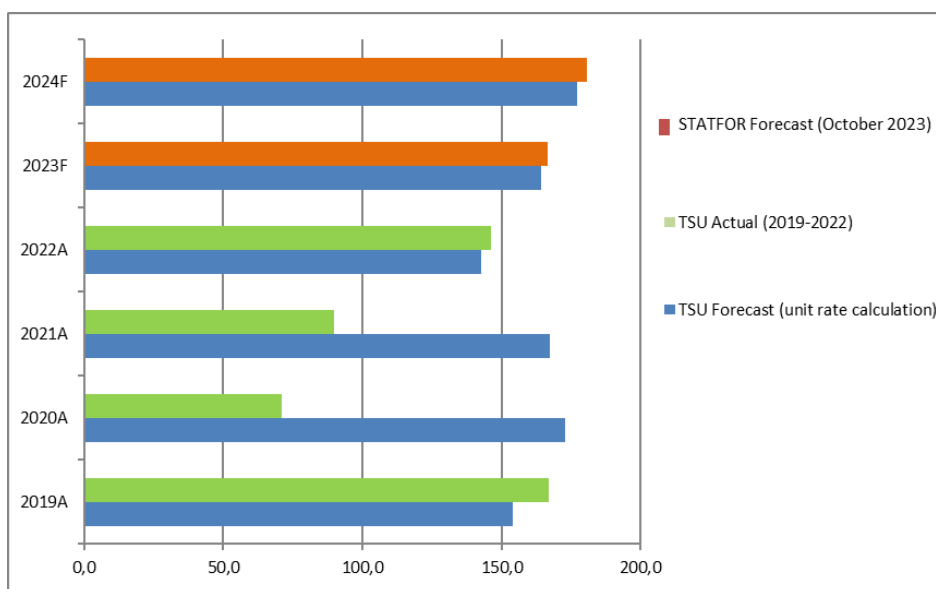
### **1. TRAFFIC OVERVIEW**

STATFOR has released a long-term forecast in October, which covers an updated forecast of En-route Service Units for 2023 and 2024.

The Autumn 2023 forecast is an update of previous 7-year forecast published in Spring 2023. The number of flights in 2023 and 2024 has been slightly revised downwards, reflecting a slight decrease in traffic compared to previous base scenario for 2023.

#### **Some observations**

Chart 1 below presents the actual service units 2019-2022 and the forecast service units 2023-2024.



**Chart 1: Total Service Units – All States (in million service units)**

STATFOR forecasts (October 2023) is 2% higher compared to the service unit forecasts used by the States in the calculation of the 2024 unit rates.

Table 1 here below shows:

- The actual service units from 2019 until 2022 and the forecast service units as per STATFOR Base Scenario for the following years until 2024,
- The service units that the EUROCONTROL States have used for the calculation of their unit rates, i.e. the final unit rates 2019-2023 and the final figures for 2024.

Total Service Units - All States (in million)	2019A	2020A	2021A	2022A	2023F	2024F
TSU Actual (2019-2022) - STATFOR October Forecast (a)	167,0	70,8	89,9	146,4	166,8	180,9
% variation compared to 2019	100%	-58%	-46%	-12%	0%	8%
TSU - used in unit rate calculation (b)	154,0	172,8	167,3	142,6	164,2	177,4
(a)/(b)	8%	-59%	-46%	3%	1,6%	2,0%

**Table 1: Total Service Units – All States**

The EUROCONTROL Member States calculated their final unit rates for 2024 with service unit forecasts increased by 8% compared to the 2019 actual traffic (167 million in 2019 -180.9 million in 2024). The 2022 actual service units are 3% above the service units which were used for the calculation of the unit rates.

Tables 2 (a) and (b) display the same figures as in Table 1, respectively for the States applying the determined costs method (SES States and the United Kingdom) and for the States applying the full cost recovery method.

#### States applying the determined costs method

Total Service Units (Determined Costs)	2019A	2020A	2021A	2022A	2023F	2024F
TSU Actual (2019-2022) - STATFOR October Forecast (a)	143,3	57,7	72,5	119,3	134,4	145,2
% variation compared to 2019	100%	-60%	-49%	-17%	-6%	1%
TSU - used in unit rate calculation (b)	129,2	142,4	145,8	117,6	132,7	142,2
(a)/(b)	11%	-59%	-50%	1%	1%	2%

Table 2 (a): Total Service Units – States (Determined)

#### States applying the full cost recovery method

Total Service Units (Full Costs)	2019A	2020A	2021A	2022A	2023F	2024F
TSU Actual (2019-2022) - STATFOR October Forecast (a)	23,7	13,1	17,4	27,1	32,3	35,6
% variation compared to 2019	100%	-45%	-27%	14%	36%	50%
TSU - used in unit rate calculation (b)	24,8	30,4	21,5	25,0	31,5	35,2
(a)/(b)	-5%	-57%	-19%	8%	2%	1%

Table 2 (b): Total Service Units – States (Full Costs)

For the preparation of their 2024 final figures, the States applying the full costs recovery method are using similar forecast as STATFOR (Base Scenario). The forecast of States applying the determined cost method is slightly lower than the STATFOR Forecast.

## **2. EXCHANGE RATE VARIATIONS**

States calculate their national cost bases and unit rates in national currency. For establishing a single EUROCONTROL bill in euros, national unit rates are converted into euros and adjusted monthly. Therefore, exchange rates variations have an impact on the euro amounts charged to users.

Table 3 below shows the variations in exchange rates between September 2022 (exchange rates used to establish the 2023 unit rates as approved in November 2022) and September 2023 (exchange rates used to establish the 2024 final rates).

Charging Zones	Sep-22	Sep-23	%	2023 UR National Approved	2023 UR National Adjusted
<b><u>Appreciating Currency</u></b>					
Albania	116,435	106,332	9,5%	50,27	55,05
Hungary	404,556	386,286	4,7%	33,68	35,27
Poland	4,74077	4,59894	3,1%	44,29	45,66
United Kingdom	0,874368	0,861581	1,5%	86,17	87,45
Czech Republic	24,5473	24,3528	0,8%	68,08	68,62
Switzerland	0,96316	0,95950	0,4%	120,15	120,61
<b><u>Depreciating Currency</u></b>					
Türkiye	18,1151	28,7568	-37,0%	36,53	23,01
Norway	10,1648	11,4432	-11,2%	53,41	47,44
Sweden	10,7784	11,8272	-8,9%	79,89	72,81
Ukraine	36,4830	39,3572	-7,3%	51,55	47,79
Armenia	402,953	411,704	-2,1%	49,58	48,53
Romania	4,90607	4,96400	-1,2%	46,46	45,92
Georgia	2,78206	2,79556	-0,5%	32,37	32,21

Table 3: Exchange rates of September 2022 and September 2023

In six charging zones, the national currency appreciated against the euro between September 2022 and September 2023. Everything else being equal, higher amounts in euro should be billed in 2023 as compared to the November 2022 forecasts (approved unit rates for 2023).

In seven charging zones, the national currency depreciated against the euro between September 2022 and September 2023. Everything else being equal, lower amounts in euro should be billed in 2023 as compared to the November 2022 forecasts (approved unit rates for 2023).

### 3. VARIATIONS IN UNIT RATES, SERVICE UNITS AND CHARGES BETWEEN 2023 AND 2024

Table 4 below shows the variations in States' unit rates expressed in national currencies between 2023 and 2024. In order to allow for comparisons between charging zones and for the calculation of averages, the CRCO converted the 2023 and the 2024 unit rates into euro at September 2023 exchange rates.

Charges displayed in Table 4 are equal to the product of the respective unit rates and forecast service units. Charges are in million euros, total service units in millions and unit rates in euro. The 2023 inflation rates have been updated according to the latest submissions of the States.

The average inflation in the EUROCONTROL area (6.6% in 2024) is the weighted average of inflation rates (average weighted by route charge amounts expressed in euro) as communicated by the States.

Comparison 2023 and 2024 based on € rates at September 2023 exchange rates											
	2023 FIN (XR September 2023)			2024 FIN (XR September 2023)			Variations 2024/2023			Inflation rate	
	Charges	TSU	Rates	Charges	TSU	Rates	Charges	TSU	Rates	2023	2024
<u>Determined Costs</u>											
Austria	218.4	3.27	66.82	230.7	3.50	65.83	6%	7%	-1%	2.0%	2.0%
Belgium-Luxembourg	276.5	2.44	113.12	286.9	2.56	112.08	4%	5%	-1%	4.7%	2.1%
Bulgaria	136.1	3.71	36.69	126.8	4.13	30.74	-7%	11%	-16%	2.0%	2.0%
Croatia	89.0	1.95	45.74	81.3	2.25	36.10	-9%	16%	-21%	1.9%	2.2%
Cyprus	60.5	2.13	28.42	77.8	2.24	34.82	29%	5%	23%	2.3%	2.0%
Czech Republic	150.7	2.20	68.62	166.0	2.51	66.04	10%	15%	-4%	2.0%	2.0%
Denmark	101.1	1.66	60.91	120.3	1.78	67.45	19%	7%	11%	1.5%	1.6%
Estonia	31.1	0.87	35.95	46.1	0.91	50.53	48%	5%	41%	2.1%	1.9%
Finland	47.6	1.09	43.83	66.7	1.17	57.13	40%	7%	30%	1.6%	1.8%
France	1,547.1	21.02	73.60	1,592.2	22.46	70.88	3%	7%	-4%	1.3%	1.4%
Germany	1,084.2	14.86	72.95	1,270.9	15.86	80.14	17%	7%	10%	1.5%	1.7%
Greece	167.6	6.58	25.45	198.5	6.78	29.27	18%	3%	15%	1.3%	1.6%
Hungary	101.6	2.88	35.27	89.7	3.18	28.19	-12%	10%	-20%	3.3%	3.0%
Ireland	128.8	4.88	26.37	140.8	4.89	28.78	9%	0%	9%	2.0%	2.0%
Italy	755.8	10.46	72.28	775.6	11.28	68.77	3%	8%	-5%	1.2%	1.2%
Latvia	23.7	0.55	43.30	25.3	0.57	44.42	7%	4%	3%	3.9%	3.1%
Lithuania	29.4	0.42	70.73	27.4	0.43	63.06	-7%	5%	-11%	8.5%	3.0%
Malta	24.6	1.01	24.41	29.1	1.04	27.87	18%	4%	14%	2.8%	2.1%
Netherlands	283.2	3.08	91.91	313.4	3.29	95.15	11%	7%	4%	1.6%	1.6%
Norway	109.9	2.32	47.44	116.8	2.47	47.24	6%	7%	0%	2.0%	2.0%
Poland	217.5	4.76	45.66	278.9	5.13	54.38	28%	8%	19%	2.5%	2.5%
Portugal Lisboa	169.4	3.58	47.30	171.5	3.88	44.15	1%	8%	-7%	1.3%	1.4%
Romania	254.0	5.53	45.92	261.8	5.83	44.95	3%	5%	-2%	4.0%	3.0%
Slovak Republic	68.8	0.95	72.23	65.1	1.09	59.47	-5%	15%	-18%	2.0%	2.1%
Slovenia	37.2	0.57	65.23	40.6	0.61	67.04	9%	6%	3%	1.6%	1.8%
Spain Canarias	73.9	1.61	45.88	89.3	1.78	50.27	21%	10%	10%	1.5%	1.6%
Spain Continental	635.6	11.64	54.62	777.8	12.42	62.62	22%	7%	15%	1.5%	1.6%
Sweden	236.5	3.25	72.81	251.0	3.37	74.55	6%	4%	2%	2.2%	1.7%
Switzerland	203.7	1.69	120.61	216.3	1.81	119.43	6%	7%	-1%	0.8%	0.9%
United Kingdom	1,024.5	11.72	87.45	1,128.7	12.93	87.29	10%	10%	0%	6.1%	0.9%
<b>Determined Costs</b>	<b>8,288.1</b>	<b>132.7</b>	<b>62.48</b>	<b>9,063.4</b>	<b>142.2</b>	<b>63.75</b>	<b>9.4%</b>	<b>7.2%</b>	<b>2.0%</b>	<b>5.2%</b>	<b>4.6%</b>
<u>Full Costs</u>											
Albania	31.0	0.56	55.05	33.8	0.69	48.86	9%	23%	-11%	6.5%	6.5%
Armenia	8.3	0.17	48.53	8.4	0.18	47.44	2%	4%	-2%	3.5%	4.0%
Bosnia-Herzegovina	41.2	1.34	30.69	42.7	1.63	26.22	3%	21%	-15%	6.0%	3.0%
Georgia	31.7	0.98	32.21	31.4	1.33	23.70	-1%	35%	-26%	5.9%	3.2%
Moldova	5.2	0.02	227.55	5.2	0.02	227.55	0%	0%	0%	15.7%	5.3%
North Macedonia	20.6	0.41	49.65	23.1	0.49	47.40	12%	18%	-5%	10.0%	4.3%
Portugal Santa Maria	55.2	5.55	9.94	51.1	6.10	8.38	-7%	10%	-16%	5.7%	3.1%
Serbia/Montenegro/KFOR	113.2	2.87	39.43	123.1	3.33	37.00	9%	16%	-6%	12.2%	5.3%
Türkiye	451.2	19.61	23.01	684.5	21.44	31.93	52%	9%	39%	67.2%	44.9%
Ukraine	0.0	0.00	47.79	0.0	0.00	47.79	0%	0%	0%	N/A	N/A
Ukraine South	0.0	0.00	18.73	0.0	0.00	18.73	0%	0%	0%	N/A	N/A
<b>Full Cost Recovery</b>	<b>757.6</b>	<b>31.5</b>	<b>24.03</b>	<b>1,003.4</b>	<b>35.2</b>	<b>28.51</b>	<b>32.4%</b>	<b>11.6%</b>	<b>18.6%</b>	<b>39.1%</b>	<b>43.1%</b>
<b>2023 Charging Zones</b>	<b>9,045.7</b>	<b>164.2</b>	<b>55.09</b>	<b>10,066.8</b>	<b>177.4</b>	<b>56.76</b>	<b>11.3%</b>	<b>8.0%</b>	<b>3.0%</b>	<b>7.9%</b>	<b>6.6%</b>

Table 4: Comparison between 2023 and 2024 forecast charges, total service units and unit rates

The weighted average unit rate for the EUROCONTROL area will reach EUR 56.76 in 2024, increasing by 3.0% in nominal terms compared to 2023:

- For the determined costs States, the weighted average unit rate will reach EUR 63.75 in 2024, increasing by 2.0% in nominal terms compared to 2023;
- For the full cost recovery States, the weighted average unit rate will reach EUR 28.51 in 2024, increasing by 18.6% in nominal terms compared to 2023. The variation in Turkish Liras (37% depreciation) is remarkable in one year.

#### 4. 2024 ADJUSTMENTS AND OTHER REVENUES

##### 2024 Unit Rate Calculation

The following tables show the calculation of the unit rate taking into account the adjustments as indicated on the reporting tables.

Charging Zones	Determined /Forecast Costs	Adjustments /Carry Overs	Other rev.	Grand Total (1+2-3)	Service Units	National Unit Rates	Forecast/ Det. Unit Cost
	(1)	(2)	(3)	(4)	(5)	(4/5)	(1/5)
Determined Costs	7,922,890 100%	1,225,596 15%	-84,585 1%	9,063,901 114%	142,169	<b>63.75</b>	55.73
Full Costs	935,743 100%	67,561 7%	-779 0%	1,003,359 107%	35,198	<b>28.51</b>	26.58
All charging zones	8,858,632 100%	1,293,157 15%	-85,364 1%	10,067,261 114%	177,367	<b>56.76</b>	49.95

Table 5 (a) – Overview of 2024 Unit Rate Calculation

Table 5 (a) above shows the forecast/determined costs, the sum of carry-overs and other adjustments as well as the other revenues taken into account for the calculation of the 2024 unit rates. For the charging zones subject to the determined costs method, adjustments and other revenues represent in total 15% of the determined costs (7% of the forecast costs for the full costs recovery charging zones).

##### Adjustments Breakdown

Charging Zones	Inflation adjus. (13.2)	Traffic Risk Sharing (13.3) and Traffic (13.7)	Cost exempt from risk sharing and Modulation of Charges and incentives	Difference in revenue from temp (13.10)	Carryovers (under/over recov.)	Total Adjustments	Total adj./National Costs
Determined Costs	424,361 35%	-155,754 -13%	38,966 -3%	918,024 75%	0	1,225,596 100%	15%
Full Costs	0	0	0	0	67,561	67,561 100%	7%
All charging zones	424,361 33%	-155,754 -12%	38,966 -3%	918,024 71%	67,561 -5%	1,293,157 100%	15%

Table 5 (b) – Detailed adjustments taken into account in the 2024 unit rates

Table 5 (b) presents the breakdown of the total adjustments and carry-overs as reported in column (2) of Table 5 (a) and taken into account in the calculation of the 2024 unit rates.

#### 5. NOVEMBER SUBMISSION

Almost all States met the reporting deadline, all the States have successfully transferred the data via the new ETNA Common Portal. States and Users Associations have received the published reporting tables at the same time.

6. [ANNEXES](#)

**Annex I** shows the determined costs, forecast total service units, forecast chargeable costs and unit rates of all States for the 2020-2024 period. Costs and unit rates have been converted into euro at the September 2023 exchange rates.

The maps at **Annex II** present the unit rates and service units.



## PART II - ADJUSTMENTS

### 1. DETAILS OF ADJUSTMENTS

Table 6 shows the forecast/determined costs, the sum of carry-overs and other adjustments as well as the other revenues taken into account for the calculation of the 2024 unit rates. Amounts have been converted into euro at the September 2023 exchange rates.

Charging Zones	Forecast/ Determined Costs	Adjustments	Cross- financing between charging zones	Other revenues	Grand Total (1+2+3- 4)	Service Units	Reduction in Unit Rate	National Unit Rates (5/6)	Forecast/ Det. Unit Cost (1/6)	Adjust. /SU (2+3+4)/6
	1	2	3	4	5	6	7	8	9	10
Austria	195,740	38,160		-3,200	230,700	3,505		<b>65.83</b>	55.85	9.98
Belg.-Luxembourg	252,086	36,045		-1,198	286,933	2,560		<b>112.08</b>	98.47	13.61
Bulgaria	128,892	-415		-1,626	126,851	4,127		<b>30.74</b>	31.24	-0.49
Croatia	97,081	-10,098		-5,724	81,258	2,251		<b>36.10</b>	43.13	-7.03
Cyprus	70,838	6,984		0	77,823	2,235		<b>34.82</b>	31.70	3.12
Czech Republic	138,599	28,445		-671	166,373	2,514	-0.13	<b>66.04</b>	55.12	11.05
Denmark	99,061	22,816		-1,537	120,341	1,784		<b>67.45</b>	55.52	11.93
Estonia	29,614	16,499		-15	46,098	912		<b>50.53</b>	32.46	18.07
Finland	50,404	20,489		-4,217	66,675	1,167		<b>57.13</b>	43.19	13.94
France	1,407,431	190,647		-5,841	1,592,237	22,464		<b>70.88</b>	62.65	8.23
Germany	1,033,552	253,817		-16,486	1,270,883	15,858		<b>80.14</b>	65.18	14.97
Greece	204,268	-474		-5,291	198,502	6,781		<b>29.27</b>	30.12	-0.85
Hungary	105,821	-13,471		-2,659	89,691	3,182		<b>28.19</b>	33.26	-5.07
Ireland	129,584	12,878		-1,648	140,814	4,893		<b>28.78</b>	26.48	2.30
Italy	689,088	88,800		-2,313	775,575	11,278		<b>68.77</b>	61.10	7.67
Latvia	22,829	2,488		0	25,317	570		<b>44.42</b>	40.05	4.36
Lithuania	26,083	1,469		-128	27,423	435		<b>63.06</b>	59.97	3.08
Malta	25,626	3,465		0	29,091	1,044		<b>27.87</b>	24.55	3.32
Netherlands	259,058	61,665		-7,288	313,435	3,294		<b>95.15</b>	78.65	16.51
Norway	110,849	6,093		-163	116,778	2,472		<b>47.24</b>	44.84	2.40
Poland	206,643	78,472		-6,179	278,937	5,130		<b>54.38</b>	40.29	14.09
Portugal Lisboa	154,573	16,939		0	171,512	3,884		<b>44.15</b>	39.79	4.36
Romania	243,459	19,269		-873	261,856	5,825		<b>44.95</b>	41.80	3.16
Slovak Republic	63,499	1,618		-43	65,073	1,094		<b>59.47</b>	58.03	1.44
Slovenia	36,617	5,784		-1,789	40,612	606		<b>67.04</b>	60.44	6.59
Spain Can.	101,565	8,487	-20,484	-322	89,246	1,775		<b>50.27</b>	57.20	-6.94
Spain Con.	633,678	128,457	20,484	-4,820	777,800	12,421		<b>62.62</b>	51.02	11.60
Sweden	188,896	69,152		-7,023	251,024	3,367		<b>74.55</b>	56.10	18.45
Switzerland	185,302	30,973		0	216,275	1,811		<b>119.43</b>	102.32	17.10
United Kingdom	1,032,153	100,145		-3,529	1,128,768	12,930		<b>87.29</b>	79.83	7.47
Determined Costs	7,922,890	1,225,596		-84,585	9,063,901	142,169		<b>63.75</b>	55.73	8.03
	100%	-15%		1%	114%					
Albania	35,868	-2,084		0.0	33,772	691		<b>48.86</b>	51.89	-3.01
Armenia	8,420	0		0.0	8,421	178		<b>47.44</b>	47.44	0.00
Bosnia Herzegovina	44,429	-1,775		0.0	42,657	1,627		<b>26.22</b>	27.31	-1.09
Georgia	33,447	-2,047.35		0.0	31,403	1,325		<b>23.70</b>	25.24	-1.55
Moldova	5,234	0		0.0	5,234	23		<b>227.55</b>	227.55	0.00
North Macedonia	23,131	0		0.0	23,131	488		<b>47.40</b>	47.40	0.00
Portugal Santa Maria	60,894	-5,086		0.0	51,133	6,102		<b>8.38</b>	9.98	-0.83
Serbia/Montenegro/KFOR	121,308	2,530		-779	123,062	3,326		<b>37.00</b>	36.47	0.53
Türkiye	608,247	76,022		0.0	684,547	21,439		<b>31.93</b>	28.37	3.55
Ukraine								<b>47.79</b>	47.79	0.00
Ukraine South								<b>18.73</b>	18.73	0.00
Full Costs	935,743	67,561	0	-779	1,003,359	35,198		<b>28.51</b>	26.58	1.92
	100%	7.2%		-0.1%	107.2%					
All charging zones	8,858,632	1,293,157		-85,364	10,067,261	177,367		<b>56.76</b>	49.95	7.29
	100%	-14.6%		1.0%	113.6%					

Table 6 – Overview of the 2024 unit rate calculation

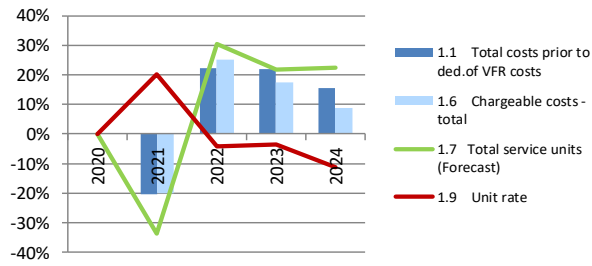
## 2. DETAIL OF ADJUSTMENTS AND CARRY-OVERS

Table 7 details the carry-overs and bonuses/penalties as shown in Column 2 of Table 6. This table only shows States applying the determined costs method, references are the row numbers in Reporting Table 2.

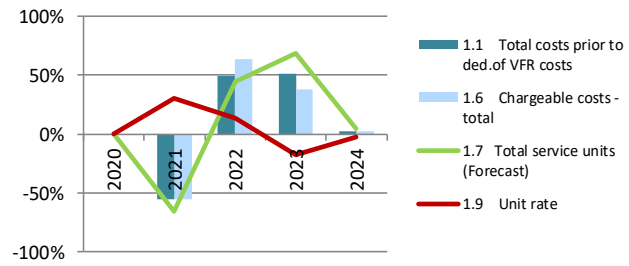
Charging Zones	13.2 Inflation adjustment	13.3 Traffic risk sharing adjustment	13.4 Differences in costs	13.5 Financial incentives + 13.6 Modulation of charges	13.7 Traffic adjustments	Over(-) or under(+) recoveries : amounts carried over to year n	13.8 Other revenues	Costs of Exempted Flights	13.9 Cross- financing between charging zones	13.10 Difference in revenue from temporary application of unit rate (Art. 26(2)(b))	Total (Exc.Other revenues)
	1	2	3	4	5	6	7	8	9	10	11
Austria	10,395	-7,585	13,166	0	-2,052	0	-3,200	0	0	24,236	38,160
Belg.-Luxembourg	5,154	0	-1,359	0	-51	0	-1,198	0	0	32,301	36,045
Bulgaria	10,717	-20,351	-955	0	-2,341	0	-1,626	0	0	12,514	-415
Croatia	7,747	-27,201	-216	0	-2,324	0	-5,724	0	0	11,896	-10,098
Cyprus	1,074	190	-816	0	502	0	0	0	0	6,035	6,984
Czech Republic	11,239	0	-2,379	0	303	0	-671	0	0	19,282	28,445
Denmark	5,246	6,022	-406	0	-1,716	0	-1,537	0	0	13,671	22,816
Estonia	3,100	7,375	-168	0	1,516	0	-15	0	0	4,677	16,499
Finland	2,351	11,200	-11	0	94	0	-4,217	0	0	6,855	20,489
France	60,961	-82,254	3,392	0	-4,079	0	-5,841	0	0	212,626	190,647
Germany	70,834	39,719	598	0	-4,793	0	-16,486	0	0	147,459	253,817
Greece	6,773	-7,404	-992	0	1,325	0	-5,291	0	0	-176	-474
Hungary	9,501	-23,831	-1,935	0	-8,445	0	-2,659	0	0	11,239	-13,471
Ireland	6,774	-2,938	4	0	-810	0	-1,648	0	0	9,848	12,878
Italy	33,337	-42,963	-6,244	0	-12,952	0	-2,313	0	0	117,622	88,800
Latvia	925	0	-154	0	-511	0	0	0	0	2,227	2,488
Lithuania	136	0	-43	0	-404	0	-128	0	0	1,779	1,469
Malta	228	2,667	-1,986	0	661	0	0	0	0	1,896	3,465
Netherlands	24,119	0	366	0	-12	0	-7,288	0	0	37,192	61,665
Norway	4,765	0	1,446	0	-119	0	-163	0	0	0	6,093
Poland	17,815	29,066	148	0	2,908	0	-6,179	0	0	28,536	78,472
Portugal Lisboa	7,736	-8,720	903	0	-1,898	0	0	0	0	18,918	16,939
Romania	4,332	-2,641	-873	0	-2,639	0	-873	0	0	21,090	19,269
Slovak Republic	5,636	-9,190	-229	0	-450	0	-43	0	0	5,850	1,618
Slovenia	2,495	-2,061	-452	0	-220	0	-1,789	0	0	6,023	5,784
Spain Can.	6,851	-17,515	3,774	0	3,543	0	-322	0	-20,484	11,833	8,487
Spain Con.	42,373	0	10,244	0	-13,367	0	-4,820	0	20,484	89,207	128,457
Sweden	4,807	8,524	15,010	0	2,165	0	-7,023	0	0	38,647	69,152
Switzerland	4,290	1,297	-2,292	0	107	0	0	0	0	27,570	30,973
United Kingdom	52,650	20,966	11,423	0	17,935	0	-3,529	0	0	-2,829	100,145
Determined Costs	424,361	-127,628	38,966	0	-28,126	0	-84,585	0	0	918,024	1,225,596

Table 7 – Detail of carry-overs and bonuses or penalties

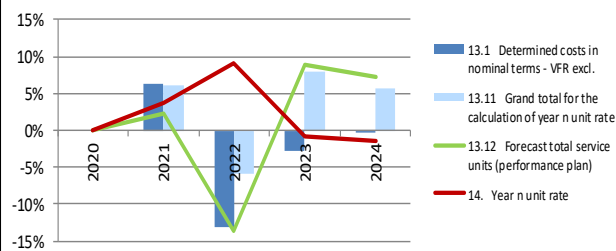
Albania	2020	2021	2022	2023	2024
1.1 Total costs prior to ded.of VFR costs	26,165	20,844	25,482	31,059	35,868
n/n-1		-20%	22%	22%	15%
1.7 Total service units (Forecast)	535	355	463	564	691
n/n-1		-34%	30%	22%	23%
1.6 Chargeable costs - total	26,341	21,033	26,328	30,934	33,618
n/n-1		-20%	25%	17%	9%
1.9 Unit rate	49.50	59.52	57.11	55.05	48.86
n/n-1		20%	-4%	-4%	-11%



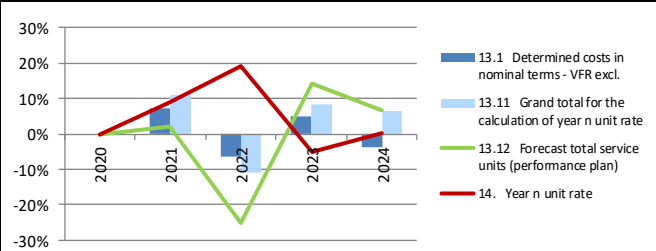
Armenia	2020	2021	2022	2023	2024
1.1 Total costs prior to ded.of VFR costs	8,205	3,639	5,452	8,249	8,420
n/n-1		-56%	50%	51%	2%
1.7 Total service units (Forecast)	202	70	101	170	178
n/n-1		-65%	44%	68%	4%
1.6 Chargeable costs - total	8,060	3,636	5,957	8,237	8,409
n/n-1		-55%	64%	38%	2%
1.9 Unit rate	39.92	52.07	59.04	48.53	47.44
n/n-1		30%	13%	-18%	-2%



Austria	2020	2021	2022	2023	2024
13.1 Determined costs in nominal terms - VFR excl.	218,420	232,272	201,741	196,174	195,740
n/n-1		6%	-13%	-3%	0%
13.12 Forecast total service units (performance plan)	3,403	3,480	3,004	3,269	3,505
n/n-1		2%	-14%	9%	7%
13.11 Grand total for the calculation of year n unit rate	202,315	214,683	202,258	218,433	230,700
n/n-1		6%	-6%	8%	6%
14. Year n unit rate	59.45	61.69	67.33	66.82	65.83
n/n-1		4%	9%	-1%	-1%



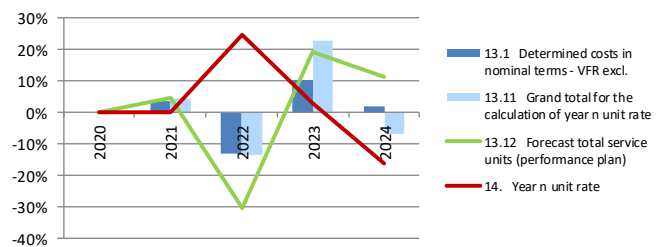
Belgium- Luxembourg	2020	2021	2022	2023	2024
13.1 Determined costs in nominal terms - VFR excl.	249,314	266,927	250,216	262,100	252,086
n/n-1		7%	-6%	5%	-4%
13.12 Forecast total service units (performance plan)	2,759	2,811	2,108	2,404	2,560
n/n-1		2%	-25%	14%	6%
13.11 Grand total for the calculation of year n unit rate	251,100	279,048	248,869	269,153	286,933
n/n-1		11%	-11%	8%	7%
14. Year n unit rate	91.01	99.26	118.09	111.96	112.08
n/n-1		9%	19%	-5%	0%



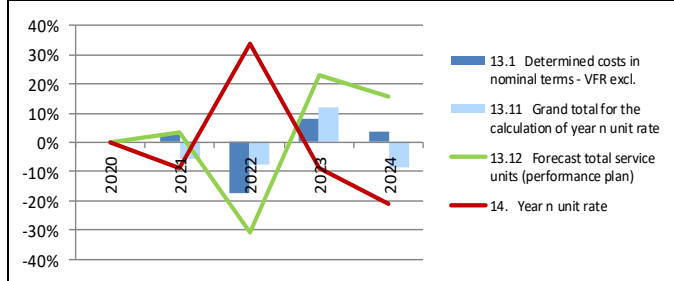
Bosnia Herzegovina	2020	2021	2022	2023	2024
1.1 Total costs prior to ded.of VFR costs	39,304	34,643	37,704	40,731	44,429
n/n-1		-12%	9%	8%	9%
1.7 Total service units (Forecast)	1,251	860	1,007	1,343	1,627
n/n-1		-31%	17%	33%	21%
1.6 Chargeable costs - total	39,305	32,959	40,217	41,193	42,620
n/n-1		-16%	22%	2%	3%
1.9 Unit rate	31.46	38.37	39.97	30.69	26.22
n/n-1		22%	4%	-23%	-15%



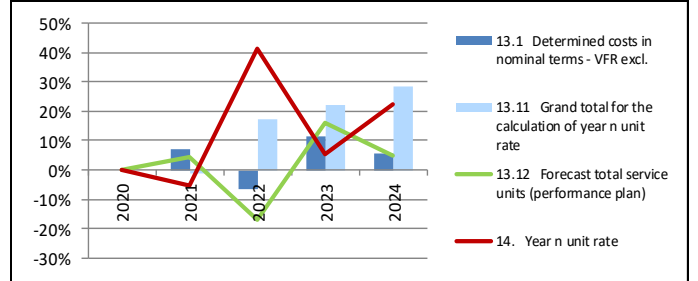
Bulgaria	2020	2021	2022	2023	2024
13.1 Determined costs in nominal terms - VFR excl.	127,258	132,049	114,747	126,351	128,892
n/n-1		4%	-13%	10%	2%
13.12 Forecast total service units (performance plan)	4,292	4,484	3,109	3,709	4,127
n/n-1		4%	-31%	19%	11%
13.11 Grand total for the calculation of year n unit rate	122,752	128,317	110,850	136,082	126,851
n/n-1		5%	-14%	23%	-7%
14. Year n unit rate	28.60	28.63	35.66	36.69	30.74
n/n-1		0%	25%	3%	-16%



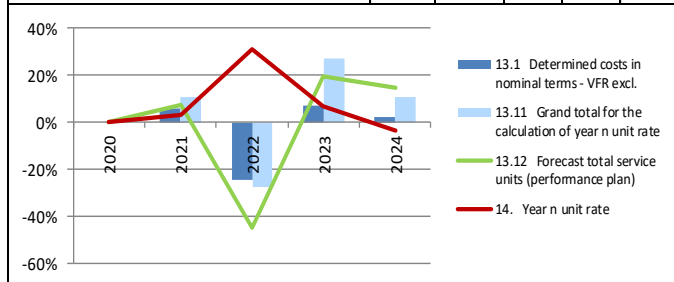
Croatia	2020	2021	2022	2023	2024
13.1 Determined costs in nominal terms - VFR excl.	102,137	104,828	86,364	93,508	97,081
n/n-1		3%	-18%	8%	4%
13.12 Forecast total service units (performance plan)	2,223	2,294	1,582	1,946	2,251
n/n-1		3%	-31%	23%	16%
13.11 Grand total for the calculation of year n unit rate	91,480	86,275	79,517	89,015	81,258
n/n-1		-6%	-8%	12%	-9%
14. Year n unit rate	41.15	37.61	50.26	45.74	36.10
n/n-1		-9%	34%	-9%	-21%



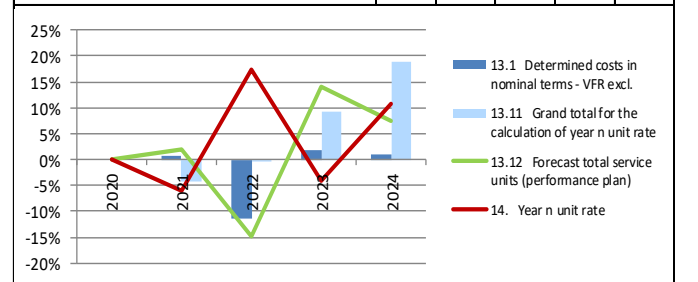
Cyprus	2020	2021	2022	2023	2024
13.1 Determined costs in nominal terms - VFR excl.	60,342	64,501	60,181	67,188	70,838
n/n-1		7%	-7%	12%	5%
13.12 Forecast total service units (performance plan)	2,129	2,219	1,837	2,129	2,235
n/n-1		4%	-17%	16%	5%
13.11 Grand total for the calculation of year n unit rate	42,687	42,202	49,454	60,502	77,823
n/n-1		-1%	17%	22%	29%
14. Year n unit rate	20.05	19.02	26.92	28.42	34.82
n/n-1		-5%	42%	6%	23%



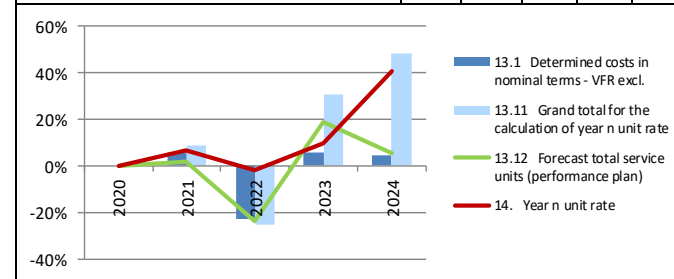
Czech Republic	2020	2021	2022	2023	2024
13.1 Determined costs in nominal terms - VFR excl.	159,434	169,137	127,017	136,051	138,599
n/n-1		6%	-25%	7%	2%
13.12 Forecast total service units (performance plan)	3,119	3,345	1,841	2,196	2,514
n/n-1		7%	-45%	19%	15%
13.11 Grand total for the calculation of year n unit rate	148,553	164,150	118,536	150,671	166,373
n/n-1		10%	-28%	27%	10%
14. Year n unit rate	47.63	49.07	64.39	68.62	66.04
n/n-1		3%	31%	7%	-4%



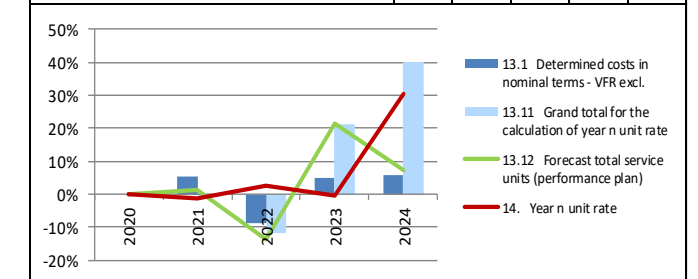
Denmark	2020	2021	2022	2023	2024
13.1 Determined costs in nominal terms - VFR excl.	107,655	108,539	96,273	97,975	99,061
n/n-1		1%	-11%	2%	1%
13.12 Forecast total service units (performance plan)	1,680	1,711	1,455	1,661	1,784
n/n-1		2%	-15%	14%	7%
13.11 Grand total for the calculation of year n unit rate	96,758	92,663	92,508	101,142	120,341
n/n-1		-4%	0%	9%	19%
14. Year n unit rate	57.58	54.15	63.57	60.91	67.45
n/n-1		-6%	17%	-4%	11%



Estonia	2020	2021	2022	2023	2024
13.1 Determined costs in nominal terms - VFR excl.	32,677	34,597	26,786	28,336	29,614
n/n-1		6%	-23%	6%	5%
13.12 Forecast total service units (performance plan)	937	954	727	865	912
n/n-1		2%	-24%	19%	5%
13.11 Grand total for the calculation of year n unit rate	29,399	31,950	23,818	31,102	46,098
n/n-1		9%	-25%	31%	48%
14. Year n unit rate	31.38	33.49	32.77	35.95	50.53
n/n-1		7%	-2%	10%	41%



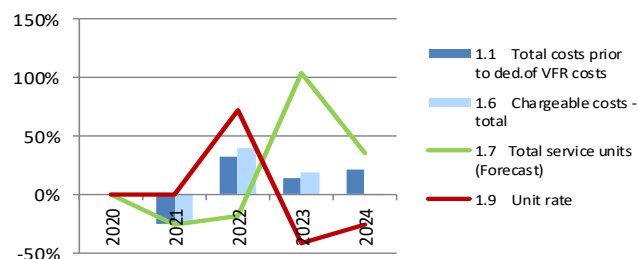
Finland	2020	2021	2022	2023	2024
13.1 Determined costs in nominal terms - VFR excl.	47,370	49,826	45,493	47,725	50,404
n/n-1		5%	-9%	5%	6%
13.12 Forecast total service units (performance plan)	1,023	1,036	894	1,087	1,167
n/n-1		1%	-14%	22%	7%
13.11 Grand total for the calculation of year n unit rate	44,519	44,414	39,273	47,643	66,675
n/n-1		0%	-12%	21%	40%
14. Year n unit rate	43.53	42.88	43.93	43.83	57.13
n/n-1		-1%	2%	0%	30%



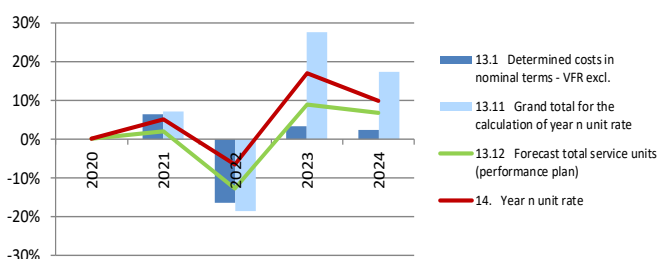
France	2020	2021	2022	2023	2024
13.1 Determined costs in nominal terms - VFR excl.	1,382,371	1,410,874	1,356,571	1,382,095	1,407,431
n/n-1		2%	-4%	2%	2%
13.12 Forecast total service units (performance plan)	22,569	23,021	16,990	21,020	22,464
n/n-1		2%	-26%	24%	7%
13.11 Grand total for the calculation of year n unit rate	1,324,569	1,355,335	1,240,565	1,547,178	1,592,237
n/n-1		2%	-8%	25%	3%
14. Year n unit rate	58.69	58.87	73.02	73.60	70.88
n/n-1		0%	24%	1%	-4%



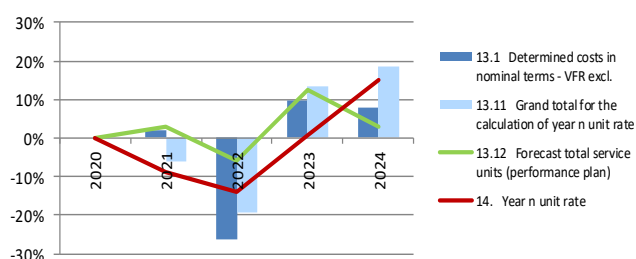
Georgia	2020	2021	2022	2023	2024
1.1 Total costs prior to ded.of VFR costs	24,215	18,192	24,140	27,600	33,447
n/n-1		-25%	33%	14%	21%
1.7 Total service units (Forecast)	806	595	482	983	1,325
n/n-1		-26%	-19%	104%	35%
1.6 Chargeable costs - total	25,579	19,006	26,455	31,469	31,374
n/n-1		-26%	39%	19%	0%
1.9 Unit rate	32.04	32.12	55.25	32.21	23.70
n/n-1		0%	72%	-42%	-26%



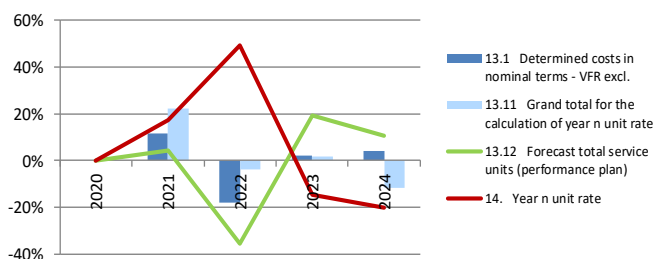
Germany	2020	2021	2022	2023	2024
13.1 Determined costs in nominal terms - VFR excl.	1,100,887	1,170,924	977,378	1,010,116	1,033,552
n/n-1		6%	-17%	3%	2%
13.12 Forecast total service units (performance plan)	15,367	15,653	13,644	14,863	15,858
n/n-1		2%	-13%	9%	7%
13.11 Grand total for the calculation of year n unit rate	977,465	1,045,585	850,607	1,084,159	1,270,883
n/n-1		7%	-19%	27%	17%
14. Year n unit rate	63.61	66.80	62.35	72.95	80.14
n/n-1		5%	-7%	17%	10%



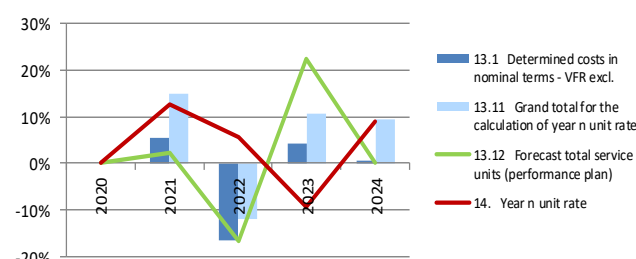
Greece	2020	2021	2022	2023	2024
13.1 Determined costs in nominal terms - VFR excl.	229,514	233,951	172,347	189,164	204,268
n/n-1		2%	-26%	10%	8%
13.12 Forecast total service units (performance plan)	6,046	6,228	5,861	6,584	6,781
n/n-1		3%	-6%	12%	3%
13.11 Grand total for the calculation of year n unit rate	194,503	182,782	147,860	167,531	198,502
n/n-1		-6%	-19%	13%	18%
14. Year n unit rate	32.17	29.35	25.23	25.45	29.27
n/n-1		-9%	-14%	1%	15%

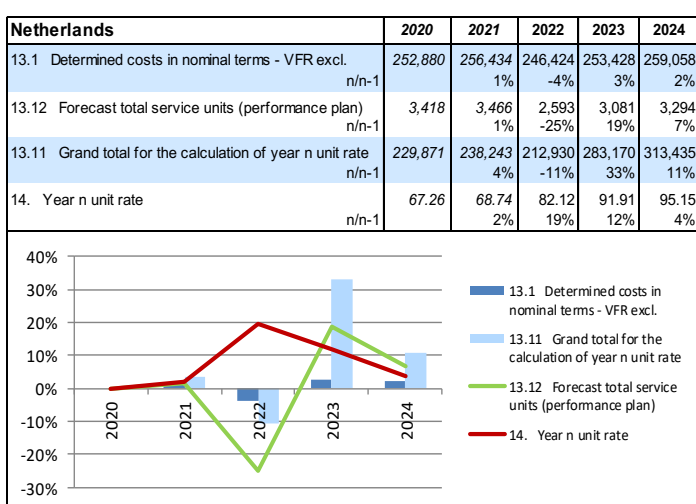
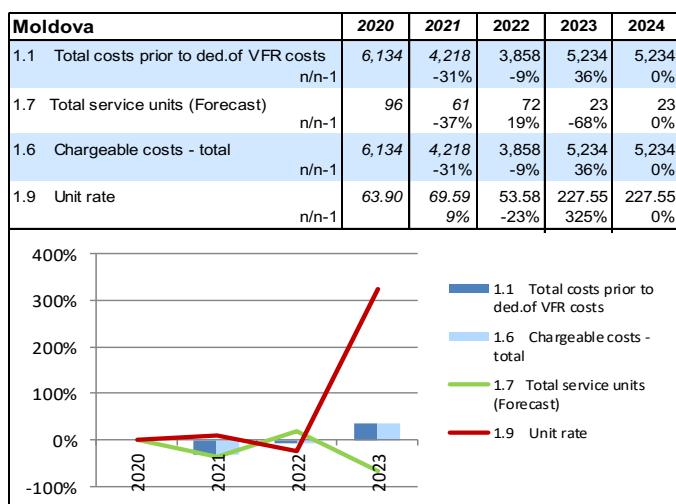
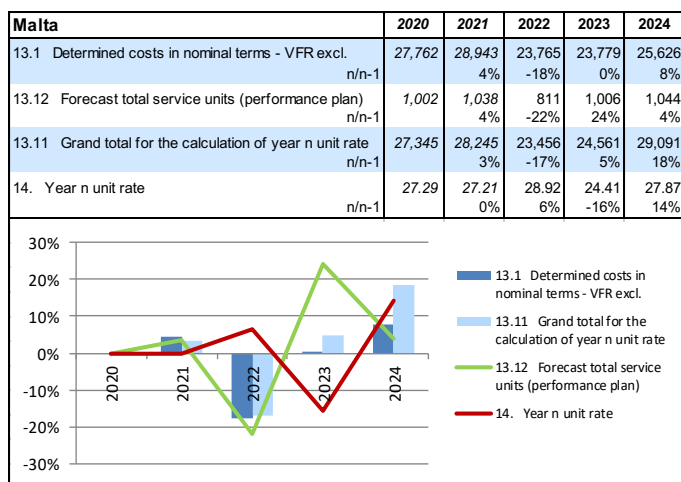
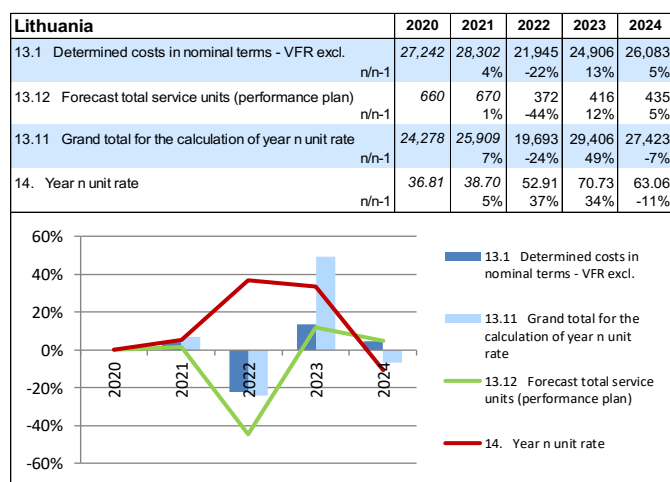
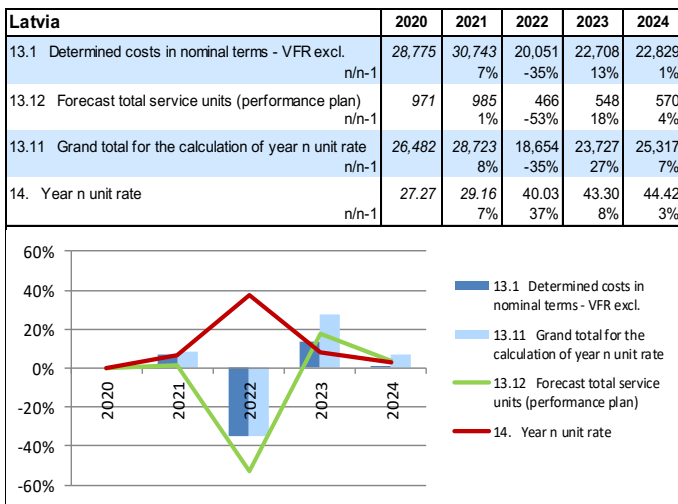
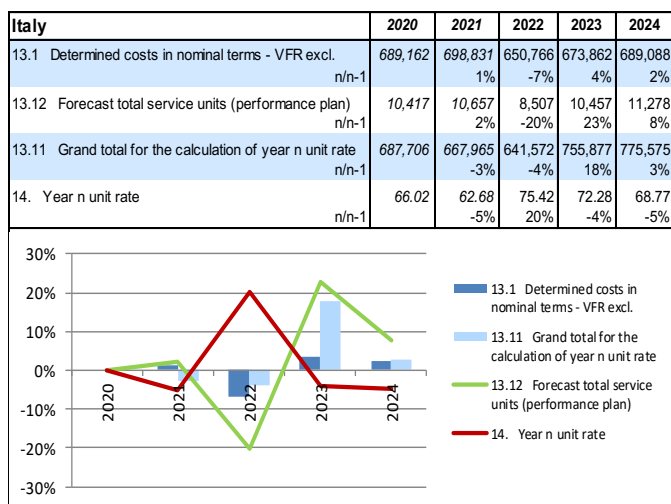


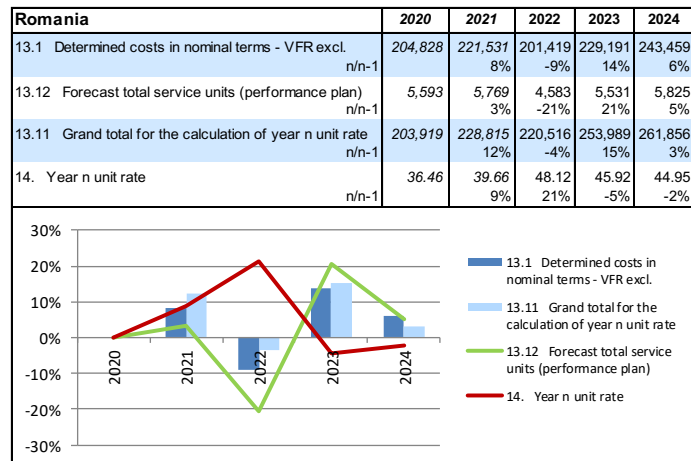
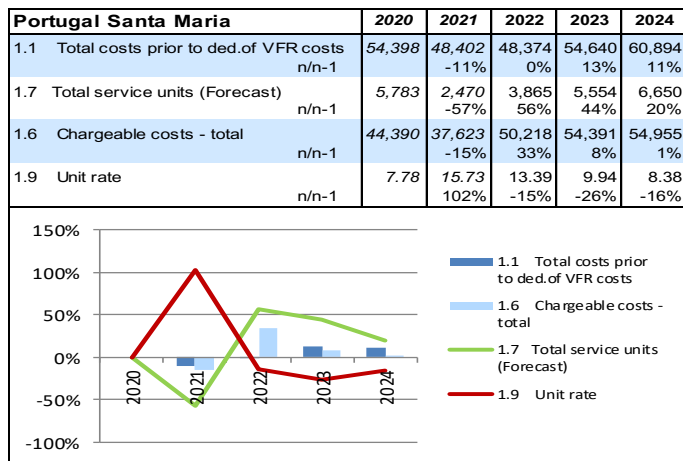
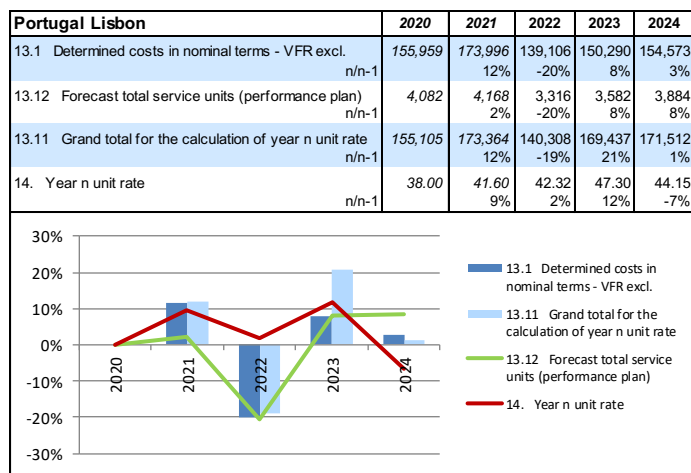
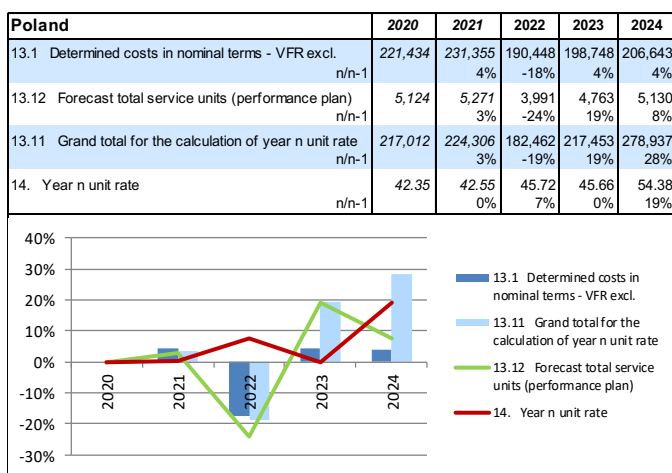
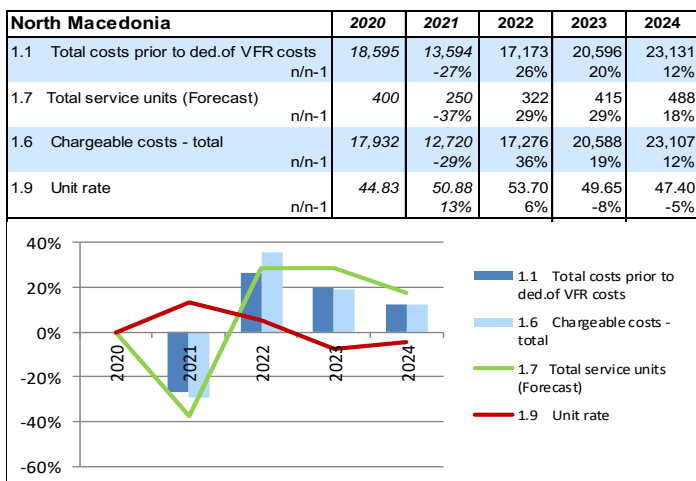
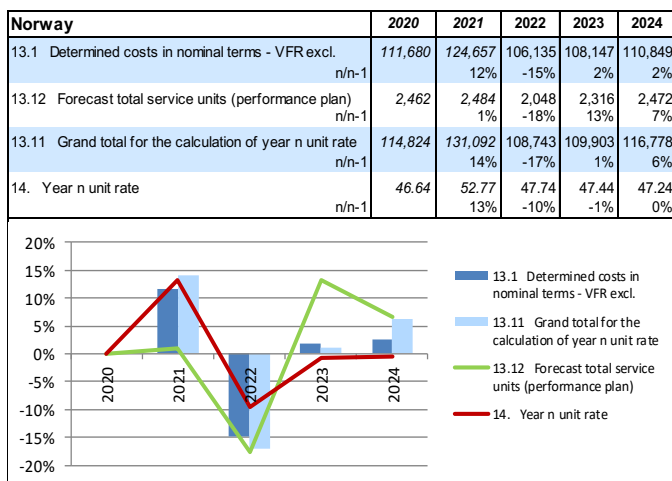
Hungary	2020	2021	2022	2023	2024
13.1 Determined costs in nominal terms - VFR excl.	108,739	121,236	99,561	101,580	105,821
n/n-1		11%	-18%	2%	4%
13.12 Forecast total service units (performance plan)	3,597	3,751	2,419	2,881	3,182
n/n-1		4%	-35%	19%	10%
13.11 Grand total for the calculation of year n unit rate	84,966	103,761	99,781	101,641	89,691
n/n-1		22%	-4%	2%	-12%
14. Year n unit rate	23.62	27.66	41.23	35.27	28.19
n/n-1		17%	49%	-14%	-20%



Ireland	2020	2021	2022	2023	2024
13.1 Determined costs in nominal terms - VFR excl.	140,634	148,287	123,929	129,002	129,584
n/n-1		5%	-16%	4%	0%
13.12 Forecast total service units (performance plan)	4,689	4,790	3,991	4,883	4,893
n/n-1		2%	-17%	22%	0%
13.11 Grand total for the calculation of year n unit rate	114,794	132,098	116,317	128,770	140,814
n/n-1		15%	-12%	11%	9%
14. Year n unit rate	24.48	27.58	29.15	26.37	28.78
n/n-1		13%	6%	-10%	9%

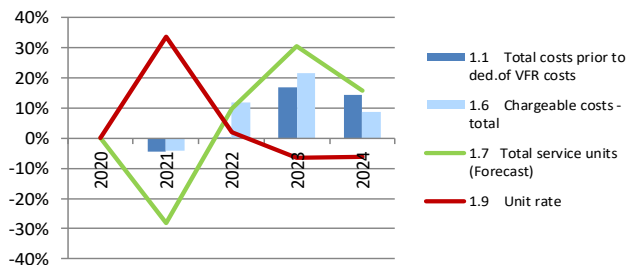




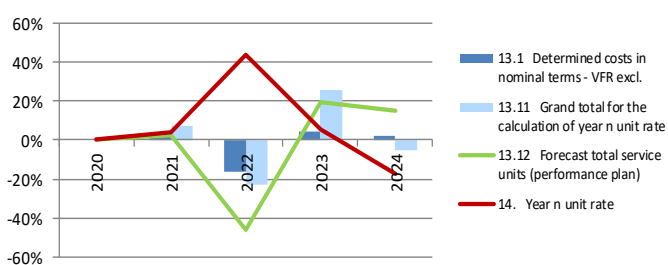




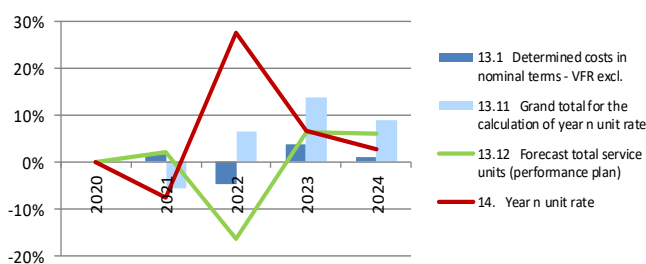
Serbia-Montenegro-KFOR	2020	2021	2022	2023	2024
1.1 Total costs prior to ded.of VFR costs	94,737	90,617	90,855	106,206	121,308
n/n-1		-4%	0%	17%	14%
1.7 Total service units (Forecast)	2,795	2,006	2,202	2,871	3,326
n/n-1		-28%	10%	30%	16%
1.6 Chargeable costs - total	86,663	83,077	92,915	113,071	122,938
n/n-1		-4%	12%	22%	9%
1.9 Unit rate	31.03	41.45	42.25	39.43	37.00
n/n-1		34%	2%	-7%	-6%



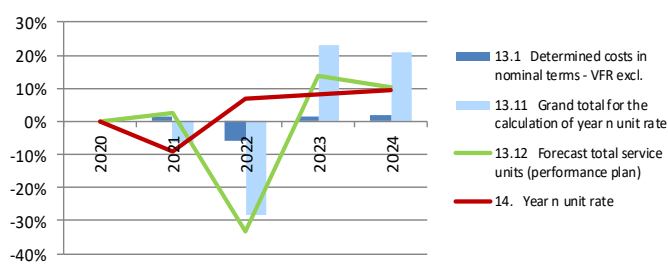
Slovak Republic	2020	2021	2022	2023	2024
13.1 Determined costs in nominal terms - VFR excl.	69,356	71,044	59,384	62,056	63,499
n/n-1		2%	-16%	5%	2%
13.12 Forecast total service units (performance plan)	1,452	1,491	798	953	1,094
n/n-1		3%	-46%	19%	15%
13.11 Grand total for the calculation of year n unit rate	66,365	71,041	54,687	68,811	65,073
n/n-1		7%	-23%	26%	-5%
14. Year n unit rate	45.72	47.66	68.53	72.23	59.47
n/n-1		4%	44%	5%	-18%



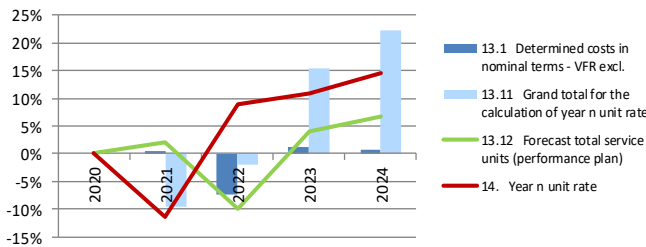
Slovenia	2020	2021	2022	2023	2024
13.1 Determined costs in nominal terms - VFR excl.	36,017	36,582	34,865	36,235	36,617
n/n-1		2%	-5%	4%	1%
13.12 Forecast total service units (performance plan)	630	642	536	571	606
n/n-1		2%	-17%	7%	6%
13.11 Grand total for the calculation of year n unit rate	32,601	30,762	32,753	37,234	40,612
n/n-1		-6%	6%	14%	9%
14. Year n unit rate	51.79	47.89	61.11	65.23	67.04
n/n-1		-8%	28%	7%	3%



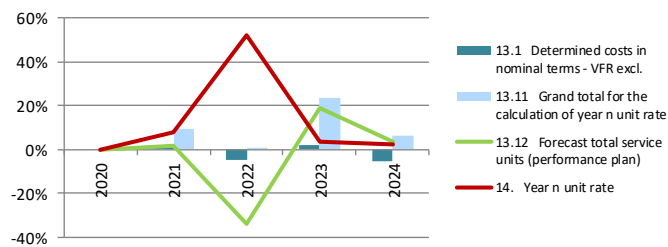
Spain Canaries	2020	2021	2022	2023	2024
13.1 Determined costs in nominal terms - VFR excl.	102,770	104,202	98,205	99,602	101,565
n/n-1		1%	-6%	1%	2%
13.12 Forecast total service units (performance plan)	2,060	2,115	1,415	1,610	1,775
n/n-1		3%	-33%	14%	10%
13.11 Grand total for the calculation of year n unit rate	89,809	83,977	60,098	73,880	89,246
n/n-1		-6%	-28%	23%	21%
14. Year n unit rate	43.60	39.71	42.48	45.88	50.27
n/n-1		-9%	7%	8%	10%



Spain Continental	2020	2021	2022	2023	2024
13.1 Determined costs in nominal terms - VFR excl.	669,403	672,463	622,143	629,825	633,678
n/n-1		0%	-7%	1%	1%
13.12 Forecast total service units (performance plan)	12,172	12,436	11,190	11,638	12,421
n/n-1		2%	-10%	4%	7%
13.11 Grand total for the calculation of year n unit rate	620,127	561,478	550,699	635,603	777,800
n/n-1		-9%	-2%	15%	22%
14. Year n unit rate	50.95	45.15	49.21	54.62	62.62
n/n-1		-11%	9%	11%	15%

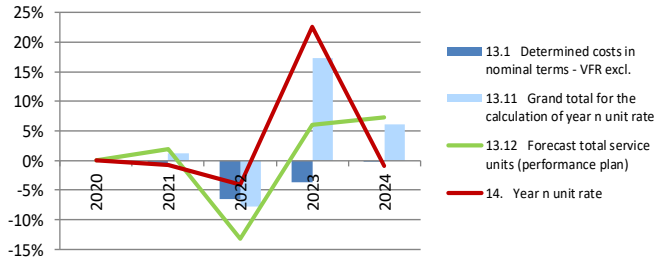


Sweden	2020	2021	2022	2023	2024
13.1 Determined costs in nominal terms - VFR excl.	201,072	205,286	195,293	199,418	188,896
n/n-1		2%	-5%	2%	-5%
13.12 Forecast total service units (performance plan)	4,052	4,117	2,724	3,248	3,367
n/n-1		2%	-34%	19%	4%
13.11 Grand total for the calculation of year n unit rate	173,466	190,263	191,474	236,481	251,024
n/n-1		10%	1%	24%	6%
14. Year n unit rate	42.81	46.21	70.29	72.81	74.55
n/n-1		8%	52%	4%	2%

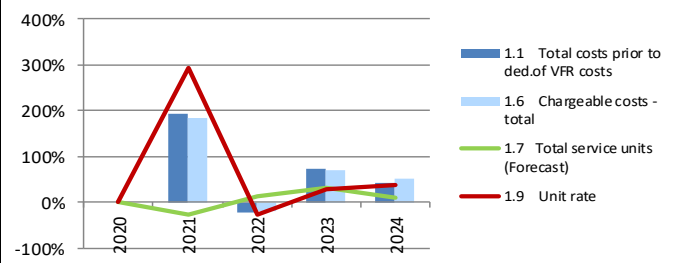




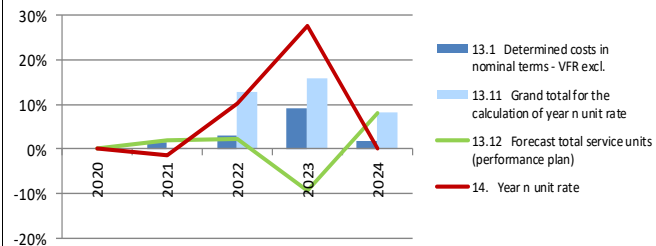
Switzerland	2020	2021	2022	2023	2024
13.1 Determined costs in nominal terms - VFR excl. n/n-1	207,451	206,381 -1%	192,835 -7%	185,651 -4%	185,302 0%
13.12 Forecast total service units (performance plan) n/n-1	1,801	1,836 2%	1,594 -13%	1,689 6%	1,811 7%
13.11 Grand total for the calculation of year n unit rate n/n-1	186,084	188,231 1%	173,600 -8%	203,698 17%	216,275 6%
14. Year n unit rate n/n-1	103.33	102.54 -1%	98.34 -4%	120.61 23%	119.43 -1%



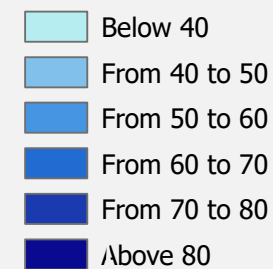
Türkiye	2020	2021	2022	2023	2024
1.1 Total costs prior to ded.of VFR costs n/n-1	108,407	318,709 194%	247,093 -22%	423,795 72%	608,247 44%
1.7 Total service units (Forecast) n/n-1	18,566	13,395 -28%	15,046 12%	19,609 30%	21,439 9%
1.6 Chargeable costs - total n/n-1	114,882	324,822 183%	263,522 -19%	446,501 69%	681,356 53%
1.9 Unit rate n/n-1	6.23	24.39 292%	17.72 -27%	23.01 30%	31.93 39%



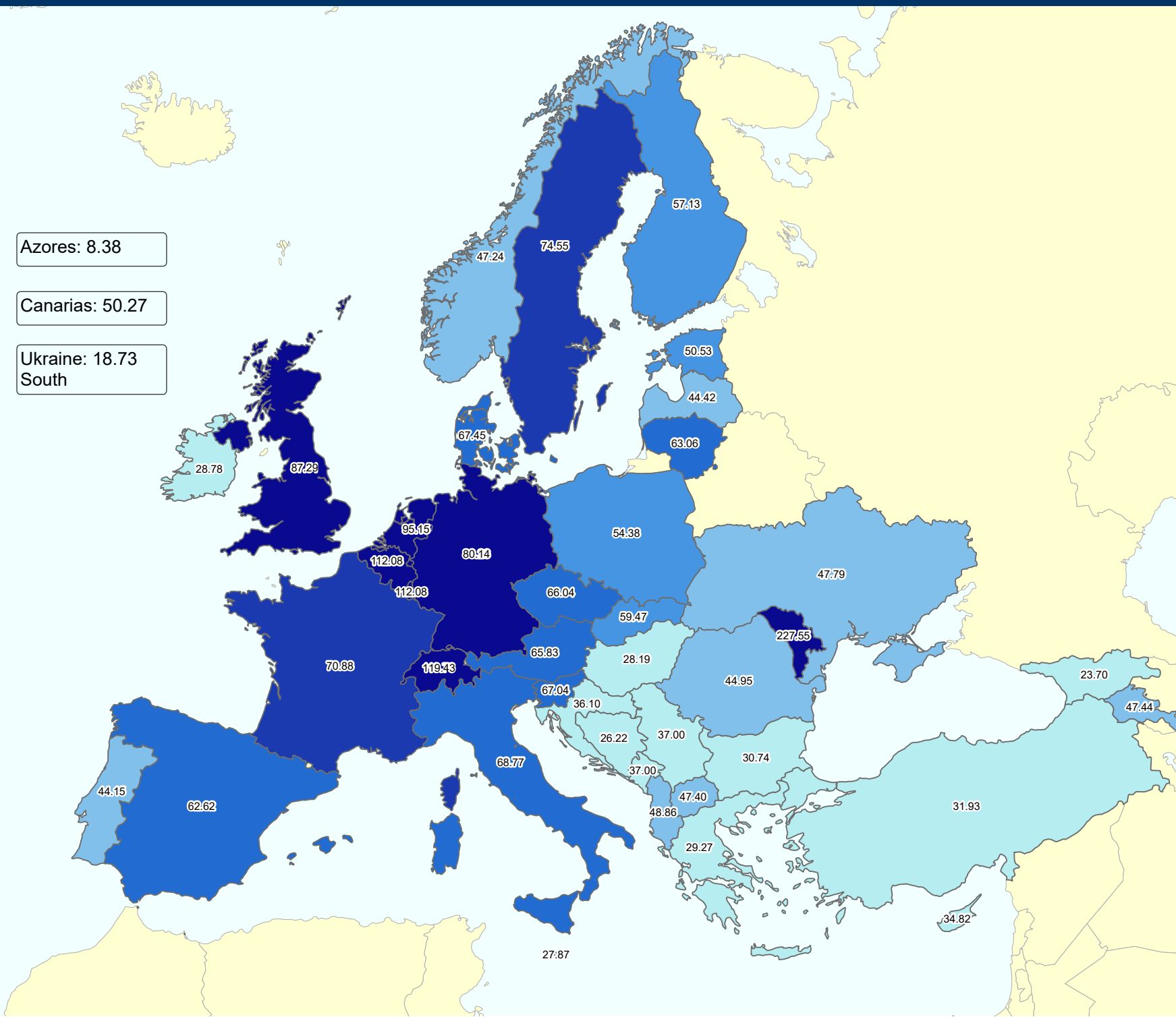
United Kingdom	2020	2021	2022	2023	2024
13.1 Determined costs in nominal terms - VFR excl. n/n-1	889,147	901,448 1%	927,955 3%	1,013,817 9%	1,032,153 2%
13.12 Forecast total service units (performance plan) n/n-1	12,648	12,891 2%	13,183 2%	11,956 -9%	12,930 8%
13.11 Grand total for the calculation of year n unit rate n/n-1	797,522	800,068 0%	901,494 13%	1,044,055 16%	1,128,768 8%
14. Year n unit rate n/n-1	63.06	62.06 -2%	68.38 10%	87.21 28%	87.29 0%



## National Unit Rates 2024

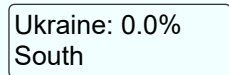


Ukraine: 18.73
South



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Below -6%
From -6% to -4%
From -4% to -2%
From -2% to 0%
From 0% to 2%
From 2% to 4%
From 4% to 6%
Above 6%

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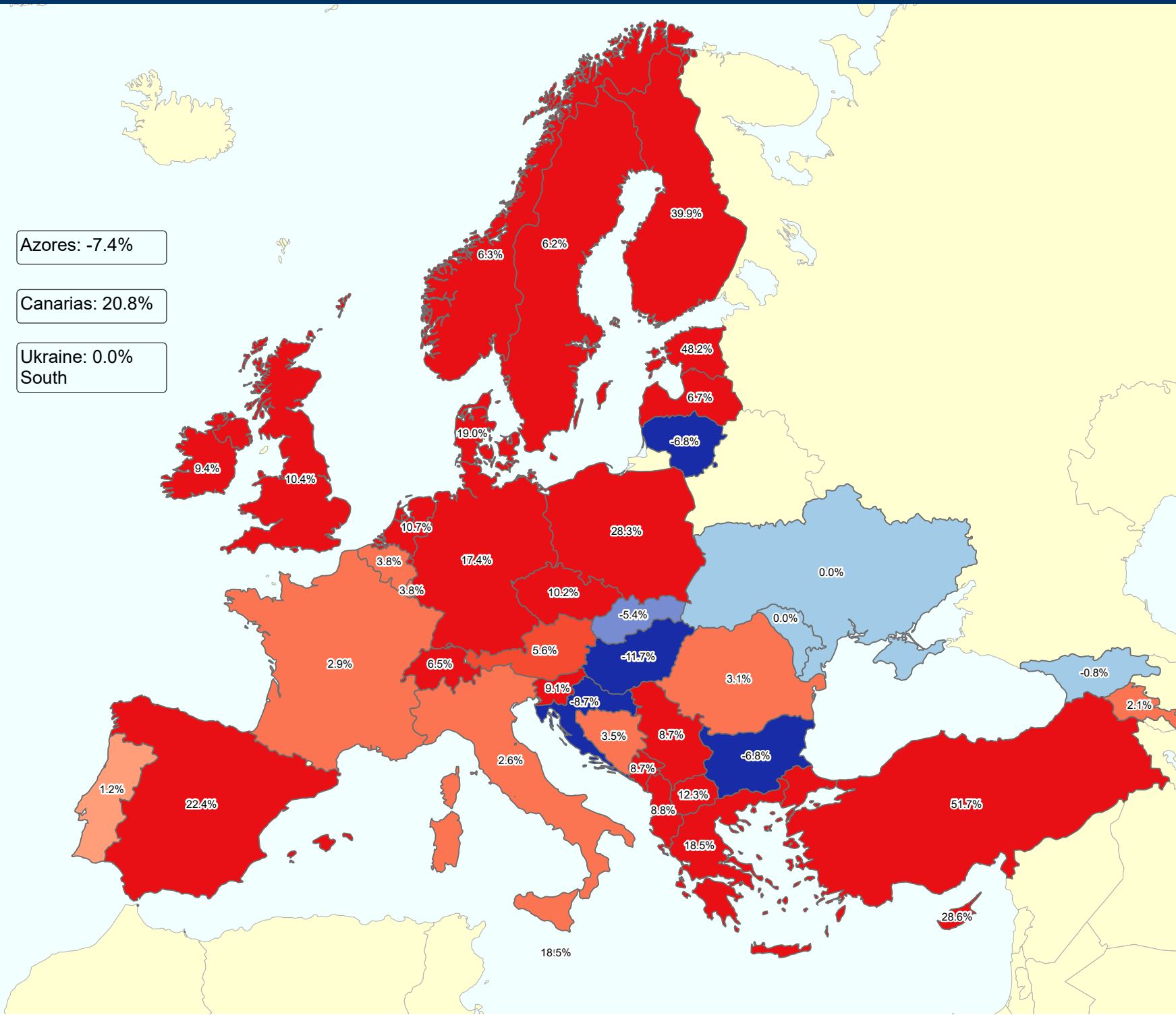
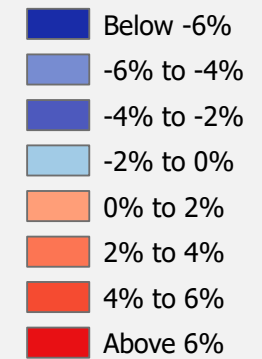
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Azores: -7.4%

Canarias: 20.8%

Ukraine: 0.0%  
South

## National Charges 2023/2024



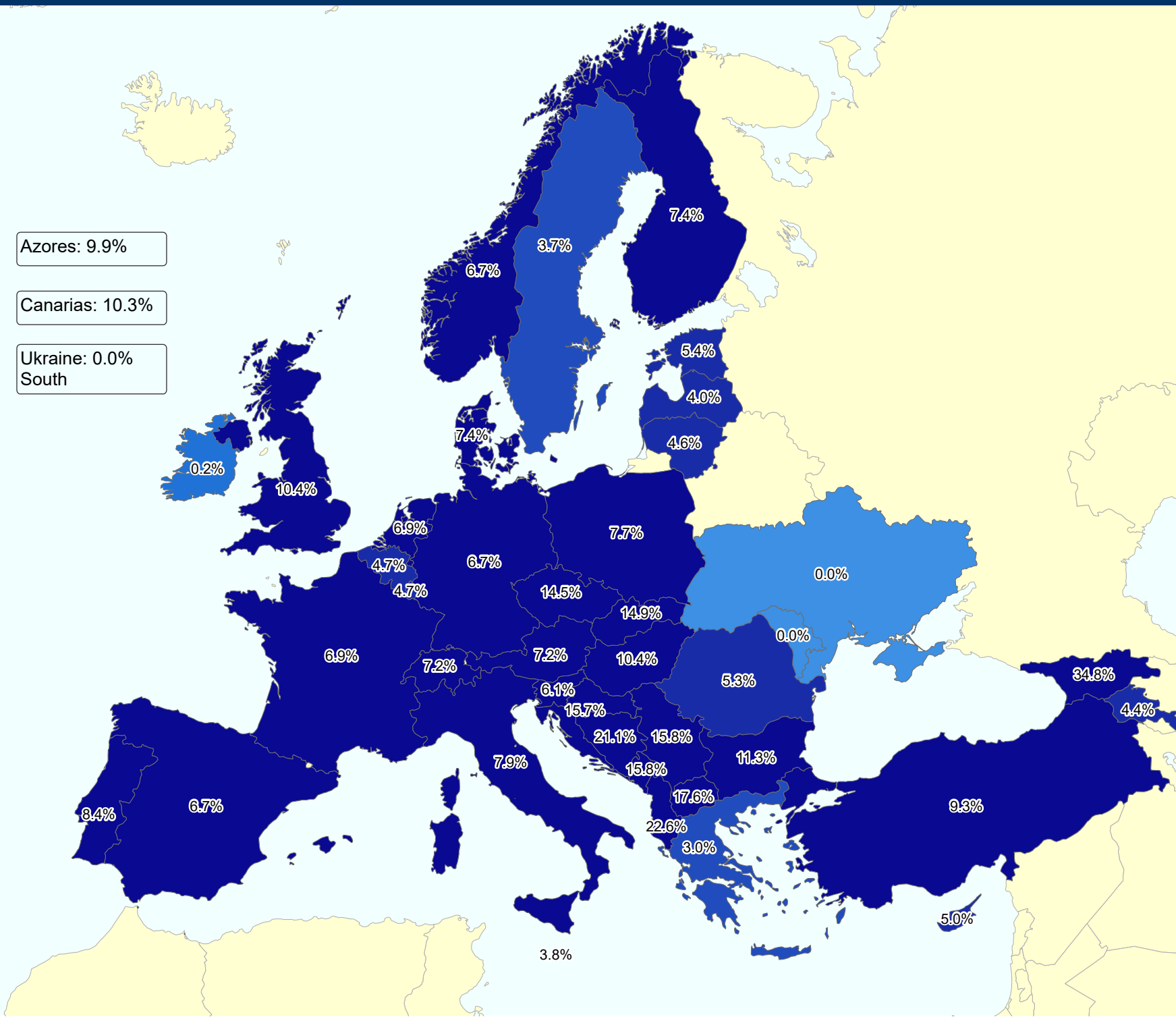
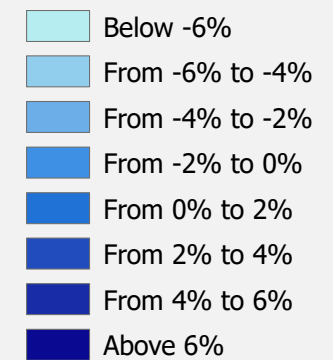
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Azores: 9.9%

Canarias: 10.3%

Ukraine: 0.0%  
South**Total Service Units  
2023/2024**

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