

Vstupní tabulka rozpočtu na rok 2015

| PŘÍJMY ROZPOČTU | OBDOBÍ | | | | | Ro15/14 |
|--|----------------|----------------|----------------|----------------|----------------|-------------|
| | Skut 2012 | Skut 2013 | Rozp 2014 | Skut 2014 | Rozp 2015 | |
| NEINVESTIČNÍ PROSTŘEDKY | | | | | | |
| PŘÍSPĚVEK A DOTACE MŠMT | 673 685 | 672 502 | 666 488 | 663 757 | 690 798 | 1,04 |
| Základní ukazatele | 525 912 | 499 610 | 480 926 | 479 720 | 509 510 | 1,06 |
| vzdělávací činnost (ukazatelé A, K) | 453 104 | 429 623 | 409 505 | 400 252 | 424 180 | 1,036 |
| DFJP | 78 177 | 77 430 | 71 844 | 71 531 | 67 411 | 0,94 |
| FES | 77 174 | 76 109 | 68 838 | 66 643 | 60 834 | 0,88 |
| FChT | 154 415 | 130 002 | 125 316 | 121 373 | 160 817 | 1,28 |
| FF | 61 634 | 59 384 | 51 863 | 50 143 | 48 784 | 0,94 |
| FR | 12 654 | 12 269 | 11 331 | 11 331 | 9 683 | 0,85 |
| FEI | 40 075 | 40 225 | 39 854 | 39 646 | 37 839 | 0,95 |
| FZS | 24 884 | 30 016 | 35 700 | 35 700 | 34 153 | 0,96 |
| UPa | 0 | 0 | 0 | 0 | 0 | - |
| JC | 4 091 | 4 188 | 4 759 | 3 885 | 4 659 | 0,98 |
| stipendia - doktorandi (ukazatel C) | 17 770 | 20 000 | 21 150 | 20 807 | 21 443 | 1,01 |
| DFJP | 1 495 | 1 687 | 2 070 | 2 025 | 2 234 | 1,08 |
| FES | 1 494 | 1 147 | 1 080 | 1 148 | 1 340 | 1,24 |
| FChT | 10 546 | 11 902 | 12 330 | 11 902 | 11 794 | 0,96 |
| FF | 2 740 | 3 217 | 3 150 | 3 195 | 3 574 | 1,13 |
| FR | 0 | 0 | 0 | 0 | 0 | - |
| FEI | 1 495 | 1 957 | 2 340 | 2 272 | 2 144 | 0,92 |
| FZS | 0 | 90 | 180 | 265 | 357 | 1,99 |
| UPa | | | 0 | | 0 | - |
| zahraniční studenti, mezinárodní spolupráce (ukazatel D) | 12 255 | 13 627 | 12 730 | 19 930 | 15 492 | 1,22 |
| DFJP | 527 | 355 | 175 | 250 | 230 | 1,31 |
| FES | 344 | 256 | 0 | 188 | 290 | - |
| FChT | 935 | 1 533 | 1 307 | 1 592 | 1 307 | 1,00 |
| FF | 13 | 0 | 0 | 10 | 0 | - |
| FR | 0 | 0 | 0 | 0 | 0 | - |
| FEI | 313 | 155 | 0 | 0 | 0 | - |
| FZS | 0 | 76 | 248 | 265 | 265 | 1,07 |
| UPa | 10 123 | 11 252 | 11 000 | 17 625 | 13 400 | 1,22 |
| vzdělávací projekty, programy a záměry (ukazatel F) | 1 271 | 829 | 1 401 | 2 133 | 1 537 | 1,10 |
| DFJP | 218 | 354 | 204 | 244 | 350 | 1,72 |
| FES | 0 | 0 | | 0 | 0 | - |
| FChT | 0 | 0 | | 0 | 0 | - |
| FF | 0 | 75 | 40 | 382 | 30 | 0,75 |
| FR | 1 053 | 400 | 320 | 320 | 190 | 0,59 |
| FEI | 0 | 0 | | 0 | 0 | - |
| FZS | 0 | 0 | | 0 | 0 | - |
| UPa | | | 837 | 1 187 | 967 | 1,16 |
| rozvojové projekty FRVŠ (ukazatel G) | 3 973 | 2 731 | 0 | 0 | 0 | - |
| DFJP | 873 | 706 | 0 | 0 | 0 | - |
| FES | 204 | 0 | 0 | 0 | 0 | - |
| FChT | 398 | 763 | 0 | 0 | 0 | - |
| FF | 172 | 222 | 0 | 0 | 0 | - |
| FR | 390 | 0 | 0 | 0 | 0 | - |
| FEI | 1 698 | 1 040 | 0 | 0 | 0 | - |
| FZS | 0 | 0 | 0 | 0 | 0 | - |
| celouniverzitní útvary | 238 | 0 | 0 | 0 | 0 | - |
| rozvojové a transformační projekty MŠMT (ukazatel I): | 6 906 | 2 695 | 7 020 | 7 020 | 19 043 | 2,71 |
| DFJP | 0 | 0 | 598 | 537 | 427 | 0,71 |
| FES | 165 | 0 | 170 | 70 | 409 | 2,41 |
| FChT | 0 | 0 | 824 | 823 | 2 067 | 2,51 |
| FF | 0 | 0 | 553 | 480 | 489 | 0,88 |
| FR | 0 | 0 | 100 | 92 | 108 | 1,08 |
| FEI | 0 | 0 | 300 | 300 | 165 | 0,55 |
| FZS | 0 | 0 | 114 | 116 | 26 | 0,23 |
| UPa | 7 231 | 2 695 | 4 361 | 4 602 | 15 352 | 3,52 |
| SKM | | | 0 | | 0 | - |

| PŘÍJMY ROZPOČTU | OBDOBÍ | | | | | Ro15/14 |
|--|----------------|----------------|----------------|----------------|----------------|-------------|
| | Skut 2012 | Skut 2013 | Rozp 2014 | Skut 2014 | Rozp 2015 | |
| ubytovací a sociální stipendia (ukazatel U,S) | 30 633 | 30 105 | 29 120 | 29 578 | 27 815 | 0,96 |
| UPa | 30 633 | 30 105 | 29 120 | 29 578 | 27 815 | 0,96 |
| Dotace na reprodukci majetku, (prog. fina | 0 | 0 | 0 | 0 | 0 | - |
| výstavba a obnova budov a staveb (prog. 33331) | 0 | 0 | 0 | 0 | 0 | - |
| obnova přístrojového a strojního vybavení (prog. | 0 | 0 | 0 | 0 | 0 | - |
| DFJP | 0 | 0 | 0 | 0 | 0 | - |
| FES | 0 | 0 | 0 | 0 | 0 | - |
| FChT | 0 | 0 | 0 | 0 | 0 | - |
| FF | 0 | 0 | 0 | 0 | 0 | - |
| FR | 0 | 0 | 0 | 0 | 0 | - |
| FEI | 0 | 0 | 0 | 0 | 0 | - |
| FZS | 0 | 0 | 0 | 0 | 0 | - |
| UPa | 0 | 0 | 0 | 0 | 0 | - |
| další programy | 1 131 | 1 051 | 0 | 1 028 | 0 | - |
| DFJP | 0 | 0 | 0 | 0 | 0 | - |
| FES | 0 | 0 | 0 | 0 | 0 | - |
| FChT | 0 | 0 | 0 | 0 | 0 | - |
| FF | 0 | 0 | 0 | 0 | 0 | - |
| FR | 1 131 | 1 051 | 0 | 1 028 | 0 | - |
| FEI | 0 | 0 | 0 | 0 | 0 | - |
| FZS | 0 | 0 | 0 | 0 | 0 | - |
| UPa | 0 | 0 | 0 | 0 | 0 | - |
| Dotace na stravování studentů (ukazatel J | 4 778 | 4 792 | 4 944 | 4 944 | 4 746 | 0,96 |
| Podpora výzkumu a vývoje (MŠMT) | 142 995 | 168 100 | 180 618 | 179 093 | 176 542 | 0,98 |
| institucionální prostředky: | 108 498 | 130 805 | 138 174 | 138 175 | 138 045 | 1,00 |
| rozvoj výzkumné organizace | 108 498 | 130 805 | 138 174 | 138 175 | 138 045 | 1,00 |
| DFJP | 6 477 | 7 400 | 8 045 | 8 045 | 8 436 | 1,05 |
| FES | 13 353 | 10 742 | 10 115 | 10 115 | 10 121 | 1,00 |
| FChT | 72 196 | 92 983 | 95 396 | 95 386 | 92 213 | 0,97 |
| FF | 9 482 | 11 371 | 13 705 | 13 705 | 15 041 | 1,10 |
| FR | 540 | 561 | 724 | 724 | 1 473 | 2,03 |
| FEI | 3 964 | 4 767 | 6 292 | 6 292 | 6 953 | 1,11 |
| FZS | 2 486 | 2 981 | 3 081 | 3 091 | 3 033 | 0,98 |
| UPa | | | 816 | 817 | 775 | 0,95 |
| výzkumné záměry | 0 | 0 | 0 | 0 | 0 | - |
| DFJP | 0 | 0 | 0 | 0 | 0 | - |
| FES | 0 | 0 | 0 | 0 | 0 | - |
| FChT | 0 | 0 | 0 | 0 | 0 | - |
| FF | 0 | 0 | 0 | 0 | 0 | - |
| FR | 0 | 0 | 0 | 0 | 0 | - |
| FEI | 0 | 0 | 0 | 0 | 0 | - |
| FZS | 0 | 0 | 0 | 0 | 0 | - |
| UPa | | 0 | 0 | 0 | 0 | - |
| úcelové prostředky: | 34 497 | 37 295 | 42 444 | 40 918 | 38 497 | 0,91 |
| specifický výzkum VŠ | 28 042 | 31 222 | 32 442 | 32 441 | 31 304 | 0,96 |
| DFJP | 2 686 | 2 732 | 2 793 | 2 793 | 2 884 | 1,03 |
| FES | 2 758 | 2 690 | 2 576 | 2 576 | 2 763 | 1,07 |
| FChT | 19 222 | 20 217 | 20 891 | 20 891 | 18 751 | 0,90 |
| FF | 2 583 | 3 128 | 3 260 | 3 260 | 3 620 | 1,11 |
| FR | 100 | 114 | 123 | 123 | 220 | 1,79 |
| FEI | 0 | 1 550 | 1 748 | 1 748 | 1 861 | 1,06 |
| FZS | 693 | 791 | 726 | 726 | 891 | 1,23 |
| UPa | | | 325 | 324 | 314 | 0,97 |
| výzkumná centra | 0 | 0 | 0 | 0 | 0 | - |
| DFJP | 0 | 0 | 0 | 0 | 0 | - |
| FES | | | 0 | 0 | 0 | - |
| FChT | 0 | 0 | 0 | 0 | 0 | - |
| FF | | | 0 | 0 | 0 | - |
| FR | | | | 0 | 0 | - |
| FEI | | | 0 | 0 | 0 | - |
| FZS | | | 0 | 0 | 0 | - |
| UPa | | | | 0 | 0 | - |

| PŘÍJMY ROZPOČTU | OBDOBÍ | | | | | Ro15/14 |
|---|----------------|----------------|----------------|----------------|----------------|-------------|
| | Skut 2012 | Skut 2013 | Rozp 2014 | Skut 2014 | Rozp 2015 | |
| programy VaV (např. Ingo, Kontakt, Eure | 6 455 | 6 073 | 10 002 | 8 477 | 7 193 | 0,72 |
| DFJP | 0 | 0 | 0 | 0 | 0 | - |
| FES | 0 | 0 | 0 | 0 | 0 | - |
| FChT | 3 744 | 3 269 | 5 847 | 5 797 | 7 193 | 1,23 |
| FF | 0 | 0 | 0 | 0 | 0 | - |
| FR | 491 | 376 | 668 | 181 | 0 | 0,00 |
| FEI | 0 | 0 | 0 | 0 | 0 | - |
| FZS | 0 | 0 | 0 | 0 | 0 | - |
| UPa (RIKOC) | 2 220 | 2 428 | 3 487 | 2 499 | 0 | 0,00 |
| JINÉ NEINVESTIČNÍ PŘÍJMY | 371 822 | 453 132 | 417 263 | 410 494 | 236 524 | 0,57 |
| Získané granty a projekty | 270 180 | 345 595 | 335 203 | 312 847 | 153 082 | 0,46 |
| GACR, TAČR - NIV | 68 596 | 77 984 | 65 606 | 78 718 | 73 214 | 1,12 |
| DFJP | 12 719 | 12 645 | 10 964 | 12 645 | 9 103 | 0,83 |
| FES | 968 | 1 405 | 1 340 | 1 405 | 1 411 | 1,05 |
| FChT | 46 884 | 53 802 | 46 079 | 53 802 | 52 725 | 1,14 |
| FF | 6 675 | 7 800 | 5 455 | 7 800 | 6 125 | 1,12 |
| FR | 450 | 450 | 450 | 450 | 0 | 0,00 |
| FEI | 900 | 1 882 | 1 318 | 2 301 | 3 215 | 2,44 |
| FZS | 0 | 0 | 0 | 315 | 635 | - |
| UPa | 0 | 0 | 0 | 0 | 0 | - |
| zahraniční granty a projekty, NIV | 9 154 | 6 845 | 7 171 | 6 052 | 9 538 | 1,33 |
| DFJP | 1 010 | 146 | 0 | 67 | 102 | - |
| FES | 0 | 0 | 219 | 238 | 19 | 0,09 |
| FChT | 6 269 | 4 894 | 4 309 | 3 902 | 8 429 | 1,96 |
| FF | 0 | 0 | 0 | 40 | 0 | - |
| FR | 1 828 | 1 805 | 2 643 | 1 805 | 0 | 0,00 |
| FEI | 0 | 0 | 0 | 0 | 0 | - |
| FZS | 47 | 0 | 0 | 0 | 0 | - |
| UPa | 0 | 0 | 0 | 0 | 988 | - |
| VpK | 136 763 | 214 183 | 217 507 | 196 962 | 55 889 | 0,26 |
| DFJP | 11 721 | 23 108 | 9 649 | 13 298 | 163 | 0,02 |
| FES | 4 622 | 17 609 | 1 797 | 9 038 | 0 | 0,00 |
| FChT | 34 752 | 56 634 | 25 981 | 50 322 | 674 | 0,03 |
| FF | 8 658 | 14 173 | 11 913 | 19 293 | 0 | 0,00 |
| FR | 9 886 | 17 503 | 24 665 | 16 589 | 18 249 | 0,74 |
| FEI | 8 105 | 10 585 | 7 207 | 11 209 | 435 | 0,06 |
| FZS | 2 095 | 5 089 | 9 967 | 10 969 | 4 857 | 0,49 |
| UPa | 56 924 | 69 482 | 126 328 | 66 244 | 31 511 | 0,25 |
| VaVpl | 23 432 | 23 939 | 29 011 | 15 283 | 7 778 | 0,27 |
| DFJP | 2 708 | 10 898 | 4 100 | 3 599 | 0 | 0,00 |
| FES | 0 | 54 | | 24 | 0 | - |
| FChT | 0 | 1 322 | 1 423 | 1 443 | 2 179 | 1,53 |
| FF | 0 | 84 | | 36 | 0 | - |
| FR | 0 | 74 | | 0 | 0 | - |
| FEI | 0 | 61 | | 35 | 0 | - |
| FZS | 0 | 25 | | 0 | 0 | - |
| UPa | 20 724 | 11 421 | 23 488 | 10 146 | 5 599 | 0,24 |
| další granty a projekty, NIV | 32 235 | 22 644 | 15 908 | 15 832 | 6 663 | 0,42 |
| DFJP | 7 487 | 10 | | 0 | 0 | - |
| FES | 400 | 400 | 400 | 400 | 400 | 1,00 |
| FChT | 17 008 | 14 857 | 10 195 | 10 195 | 2 629 | 0,26 |
| FF | 0 | 0 | 0 | 0 | 0 | - |
| FR | 3 668 | 4 156 | 3 740 | 3 740 | 3 113 | 0,83 |
| FEI | 3 485 | 2 800 | 1 000 | 1 000 | 0 | 0,00 |
| FZS | 187 | 421 | 573 | 497 | 521 | 0,91 |
| UPa | 0 | 0 | | 0 | 0 | - |
| Doplňková činnost | 14 597 | 15 391 | 13 900 | 19 619 | 14 500 | 1,04 |
| SKM | 5 281 | 5 941 | 5 000 | 6 008 | 5 000 | 1,00 |
| CUÚ | 836 | 843 | 1 200 | 752 | 1 200 | 1,00 |
| R | 0 | 0 | 0 | 0 | 0 | - |
| DFJP | 1 776 | 2 941 | 2 000 | 3 903 | 2 000 | 1,00 |
| FES | 392 | 129 | 100 | 227 | 100 | 1,00 |
| FChT | 3 486 | 3 431 | 3 400 | 5 368 | 3 400 | 1,00 |
| FF | 130 | 77 | 100 | 218 | 100 | 1,00 |
| FR | 2 680 | 1 838 | 1 800 | 2 228 | 1 800 | 1,00 |
| FEI | 16 | 191 | 300 | 915 | 900 | 3,00 |
| FZS | 0 | 0 | 0 | 0 | 0 | - |
| Poplatky spojené se studiem: | 7 831 | 7 850 | 6 660 | 6 110 | 6 080 | 0,91 |
| za přijímací řízení | 5 430 | 4 868 | 4 460 | 4 661 | 4 280 | 0,96 |
| DFJP | 1 020 | 924 | 900 | 718 | 700 | 0,78 |
| FES | 1 394 | 1 126 | 1 000 | 1 418 | 1 200 | 1,20 |

| PŘÍJMY ROZPOČTU | OBDOBÍ | | | | | Ro15/14 |
|----------------------------------|-----------|-----------|-----------|-----------|-----------|---------|
| | Skut 2012 | Skut 2013 | Rozp 2014 | Skut 2014 | Rozp 2015 | |
| FChT | 897 | 869 | 900 | 804 | 800 | 0,89 |
| FF | 1 021 | 964 | 750 | 778 | 750 | 1,00 |
| FR | 29 | 22 | 20 | 35 | 20 | 1,00 |
| FEI | 494 | 435 | 400 | 364 | 320 | 0,80 |
| FZS | 575 | 528 | 490 | 544 | 490 | 1,00 |
| UPa | | | 0 | 0 | 0 | - |
| zahraniční studenti (samoplátci) | 33 | 354 | 400 | 164 | 400 | 1,00 |
| DFJP | 0 | 285 | 300 | 12 | 300 | 1,00 |
| FES | 33 | 59 | 100 | 140 | 100 | 1,00 |
| FChT | 0 | 0 | 0 | 0 | 0 | - |
| FF | 0 | 10 | 0 | 12 | 0 | - |
| FR | 0 | 0 | 0 | 0 | 0 | - |
| FEI | 0 | 0 | 0 | 0 | 0 | - |
| FZS | 0 | 0 | 0 | 0 | 0 | - |
| UPa | 0 | 0 | 0 | 0 | 0 | - |
| celoživotní vzdělávání | 2 368 | 2 628 | 1 800 | 1 285 | 1 400 | 0,78 |
| DFJP | 0 | 0 | 0 | 0 | 0 | - |
| FES | 0 | 0 | 0 | 0 | 0 | - |
| FChT | 1 435 | 1 794 | 1 600 | 666 | 1 200 | 0,75 |
| FF | 481 | 150 | 200 | 502 | 200 | 1,00 |
| FR | 400 | 551 | 0 | 0 | 0 | - |
| FEI | 0 | 0 | 0 | 0 | 0 | - |
| FZS | 52 | 133 | 0 | 117 | 0 | - |
| UPa | 0 | 0 | 0 | 0 | 0 | - |

| PŘÍJMY ROZPOČTU | OBDOBÍ | | | | | Ro15/14 |
|---|------------------|------------------|------------------|------------------|----------------|-------------|
| | Skut 2012 | Skut 2013 | Rozp 2014 | Skut 2014 | Rozp 2015 | |
| Poplatky za ubytovací a stravovací služby | 46 464 | 45 381 | 41 000 | 44 478 | 42 242 | 1,03 |
| ubytování studentů | 34 122 | 32 833 | 29 500 | 31 803 | 30 200 | 1,02 |
| stravování studentů | 9 564 | 9 809 | 9 000 | 9 870 | 9 377 | 1,04 |
| stravování zaměstnanců | 2 778 | 2 739 | 2 500 | 2 805 | 2 665 | 1,07 |
| zahraniční studenti (samoplátci) | 0 | 0 | 0 | 0 | 0 | - |
| další poplatky | | | 0 | 0 | 0 | - |
| Výnosy z majetku | 1 330 | 512 | 540 | 4 464 | 660 | 1,22 |
| pronájmy | 617 | 512 | 500 | 594 | 650 | 1,30 |
| SKM | 564 | 459 | 450 | 531 | 600 | 1,33 |
| ostatní útvary UPa | 53 | 53 | 50 | 63 | 50 | 1,00 |
| prodeje | 713 | 0 | 40 | 3 870 | 10 | 0,25 |
| SKM | 1 | 0 | 40 | 120 | 10 | 0,25 |
| ostatní útvary UPa | 712 | 0 | 0 | 3 750 | 0 | - |
| Další příjmy z hlavní činnosti | 14 163 | 17 674 | 12 870 | 16 962 | 13 270 | 1,03 |
| DFJP | 866 | 764 | 600 | 1 267 | 600 | 1,00 |
| FES | 244 | 196 | 200 | 254 | 400 | 2,00 |
| FChT | 785 | 1 834 | 1 500 | 5 189 | 1 500 | 1,00 |
| FF | 136 | 33 | 50 | 155 | 50 | 1,00 |
| FR | 46 | 37 | 20 | 33 | 20 | 1,00 |
| FEI | 415 | 1 104 | 350 | 338 | 550 | 1,57 |
| FZS | 0 | 0 | 0 | 0 | 0 | - |
| SKM | | | 0 | 0 | 0 | - |
| ostatní útvary UPa | 11 671 | 13 706 | 10 150 | 9 726 | 10 150 | 1,00 |
| Výnosy z finančních operací | 4 459 | 3 308 | 2 800 | 1 838 | 1 800 | 0,64 |
| Dary a dědictví | 1 154 | 1 310 | 790 | 1 082 | 890 | 1,13 |
| DFJP (včetně dotací od nadací, fondů, SR, rozp.) | 400 | 759 | 100 | 462 | 100 | 1,00 |
| FES (včetně dotací od nadací, fondů, SR, rozp. V) | 50 | 3 | 10 | 60 | 33 | 3,30 |
| FChT (včetně dotací od nadací, fondů, SR, rozp.) | 406 | 176 | 200 | 193 | 200 | 1,00 |
| FF (včetně dotací od nadací, fondů, SR, rozp. V) | 35 | 11 | 80 | 65 | 80 | 1,00 |
| FEI (včetně dotací od nadací, fondů, SR, rozp. V) | 0 | 0 | 50 | 40 | 27 | 0,54 |
| FZS (včetně dotací od nadací, fondů, SR, rozp. V) | 13 | 111 | 100 | 0 | 200 | 2,00 |
| SKM (včetně dotací od nadací, fondů, SR, rozp.) | 0 | 0 | 0 | 0 | 0 | - |
| ostatní útvary UPa | 250 | 250 | 250 | 262 | 250 | 1,00 |
| Dotace od nadací, fondů, SR, rozp. VÚSC, | 0 | 0 | 0 | 0 | 0 | - |
| ostatní útvary UPa | 0 | 0 | 0 | 0 | 0 | - |
| Další podle zdroje | 11 644 | 16 111 | 3 500 | 3 094 | 4 000 | 1,14 |
| DFJP | 0 | 0 | 0 | 0 | 0 | - |
| FES | 0 | 0 | 0 | 0 | 0 | - |
| FChT | 0 | 0 | 0 | 0 | 0 | - |
| FF | 0 | 0 | 0 | 0 | 0 | - |
| FR | 0 | 0 | 0 | 0 | 0 | - |
| FEI | 0 | 0 | 0 | 0 | 0 | - |
| FZS | 0 | 0 | 0 | 0 | 0 | - |
| UPa, společné výdaje | 19 | 488 | 0 | 0 | 0 | - |
| celouniverzitní útvary | 1 919 | 0 | 0 | 0 | 0 | - |
| rektorát | 2 979 | 2 195 | 0 | 1 148 | 0 | - |
| SKM | 6 727 | 13 428 | 3 500 | 1 946 | 4 000 | 1,14 |
| NEINVESTIČNÍ PŘÍJMY CELKEM | 1 045 507 | 1 125 634 | 1 083 751 | 1 074 251 | 927 322 | 0,86 |

| PŘÍJMY ROZPOČTU | OBDOBÍ | | | | | Ro15/14 |
|---|----------------|----------------|----------------|---------------|----------------|-------------|
| | Skut 2012 | Skut 2013 | Rozp 2014 | Skut 2014 | Rozp 2015 | |
| INVESTIČNÍ PROSTŘEDKY | | | | | | |
| Dotace na reprodukci majetku, (prog. finanční) | 11 399 | 19 559 | 23 200 | 16 380 | 52 620 | 2,27 |
| obnova přístrojového a strojního vybavení, energetika | 0 | 0 | 0 | 0 | 0 | - |
| DFJP | 0 | 0 | 0 | 0 | 0 | - |
| FES | 0 | 0 | 0 | 0 | 0 | - |
| FChT | 0 | 0 | 0 | 0 | 0 | - |
| FF | 0 | 0 | 0 | 0 | 0 | - |
| FR | 0 | 0 | 0 | 0 | 0 | - |
| FEI | 0 | 0 | 0 | 0 | 0 | - |
| FZS | 0 | 0 | 0 | 0 | 0 | - |
| SKM | 0 | 0 | 0 | 0 | 0 | - |
| UPa | 0 | 0 | 0 | 0 | 0 | - |
| další programy (např. výstavba EA, Litomyšl), IV | 11 399 | 19 559 | 23 200 | 16 380 | 52 620 | 2,27 |
| UPa | 11 399 | 19 559 | 23 200 | 16 380 | 52 620 | 2,27 |
| rozvojové projekty FRVŠ (ukazatel G), IV | 7 486 | 4 608 | 0 | 0 | 0 | - |
| DFJP | 0 | 1 574 | 0 | 0 | 0 | - |
| FES | 0 | 0 | 0 | 0 | 0 | - |
| FChT | 6 203 | 1 679 | 0 | 0 | 0 | - |
| FF | 717 | 409 | 0 | 0 | 0 | - |
| FR | 566 | 0 | 0 | 0 | 0 | - |
| FEI | 0 | 0 | 0 | 0 | 0 | - |
| FZS | 0 | 946 | 0 | 0 | 0 | - |
| UPa | 0 | 0 | 0 | 0 | 0 | - |
| rozvojové a transformační projekty MŠMT | 20 776 | 24 015 | 21 685 | 21 685 | 15 866 | 0,73 |
| DFJP | 0 | 0 | 65 | 57 | 95 | 1,46 |
| FES | 0 | 0 | 500 | 560 | 160 | 0,32 |
| FChT | 0 | 1 885 | 0 | 0 | 2 350 | - |
| FF | 0 | 0 | 68 | 100 | 0 | 0,00 |
| FR | 0 | 0 | 0 | 0 | 0 | - |
| FEI | 0 | 0 | 0 | 0 | 55 | - |
| FZS | 0 | 0 | 86 | 84 | 123 | 1,43 |
| UPa | 20 776 | 22 130 | 20 966 | 20 884 | 13 083 | 0,62 |
| SKM | 0 | 0 | 0 | 0 | 0 | - |
| výzkumné záměry, RVO, IV | 45 060 | 25 000 | 25 097 | 25 010 | 17 000 | 1,00 |
| DFJP | 0 | 0 | 0 | 0 | 0 | - |
| FES | 60 | 0 | 0 | 0 | 0 | - |
| FChT | 45 000 | 25 000 | 25 000 | 25 010 | 17 000 | 0,68 |
| FF | 0 | 0 | 0 | 0 | 0 | - |
| FR | 0 | 0 | 0 | 0 | 0 | - |
| FEI | 0 | 0 | 0 | 0 | 0 | - |
| FZS | 0 | 0 | 97 | 87 | 0 | 0,00 |
| UPa | 0 | 0 | 0 | 0 | 0 | - |
| výzkumná centra, IV | 0 | 0 | 0 | 0 | 0 | - |
| DFJP | 0 | 0 | 0 | 0 | 0 | - |
| FChT | 0 | 0 | 0 | 0 | 0 | - |
| GAČR, TAČR, - IV | 0 | 545 | 1 300 | 1 300 | 0 | 0,00 |
| DFJP | 0 | 545 | 0 | 0 | 0 | - |
| FES | 0 | 0 | 0 | 0 | 0 | - |
| FChT | 0 | 0 | 1 300 | 1 300 | 0 | 0,00 |
| FF | 0 | 0 | 0 | 0 | 0 | - |
| FR | 0 | 0 | 0 | 0 | 0 | - |
| FEI | 0 | 0 | 0 | 0 | 0 | - |
| FZS | 0 | 0 | 0 | 0 | 0 | - |
| UPa | 0 | 0 | 0 | 0 | 0 | - |
| OP VaVpI, OP VK, IV | 172 267 | 251 026 | 109 903 | 40 051 | 136 724 | 1,24 |
| DFJP | 23 347 | 124 364 | 6 100 | 6 531 | 0 | 0,00 |
| FES | 214 | 1 048 | 0 | 0 | 0 | - |
| FChT | 547 | 4 259 | 29 748 | 12 460 | 79 505 | 2,67 |
| FF | 0 | 0 | 44 | 0 | 0 | 0,00 |
| FR | 2 | 601 | 709 | 1 041 | 0 | 0,00 |
| FEI | 0 | 0 | 0 | 0 | 0 | - |
| FZS | 0 | 0 | 655 | 0 | 0 | 0,00 |
| UPa | 148 157 | 120 754 | 72 647 | 20 019 | 57 219 | 0,79 |
| další granty a projekty, IV | 0 | 14 168 | 8 710 | 8 710 | 150 | 0,02 |
| DFJP | 0 | 0 | 0 | 0 | 0 | - |
| FES | 0 | 0 | 0 | 0 | 150 | - |
| FChT | 0 | 14 168 | 8 710 | 8 710 | 0 | 0,00 |
| FF | 0 | 0 | 0 | 0 | 0 | - |
| FR | 0 | 0 | 0 | 0 | 0 | - |
| FEI | 0 | 0 | 0 | 0 | 0 | - |
| FZS | 0 | 0 | 0 | 0 | 0 | - |

| PŘÍJMY ROZPOČTU | OBDOBÍ | | | | | Ro15/14 |
|--|----------------|----------------|----------------|----------------|----------------|-------------|
| | Skut 2012 | Skut 2013 | Rozp 2014 | Skut 2014 | Rozp 2015 | |
| UPa | 0 | 0 | 0 | 0 | 0 | - |
| další podle zdroje, IV (výměna příspěvku, | 7 909 | 40 576 | 37 000 | 39 640 | 0 | 0,00 |
| DFJP | 0 | 272 | 0 | 80 | 0 | - |
| FES | 1 836 | 0 | 0 | 1 209 | 0 | - |
| FChT | 6 073 | 40 304 | 37 000 | 38 351 | 0 | 0,00 |
| FF | 0 | 0 | 0 | 0 | 0 | - |
| FR | 0 | 0 | 0 | 0 | 0 | - |
| FEI | 0 | 0 | 0 | 0 | 0 | - |
| FZS | 0 | 0 | 0 | 0 | 0 | - |
| UPa | 0 | 0 | 0 | 0 | 0 | - |
| SKM | 0 | 0 | 0 | 0 | 0 | - |
| INVESTIČNÍ PŘÍJMY CELKEM | 264 897 | 379 497 | 226 895 | 152 776 | 222 360 | 0,98 |

| | | | | | | |
|----------------------|------------------|------------------|------------------|------------------|------------------|-------------|
| PŘÍJMY CELKEM | 1 310 404 | 1 505 131 | 1 310 646 | 1 227 027 | 1 149 682 | 0,88 |
|----------------------|------------------|------------------|------------------|------------------|------------------|-------------|