

Reks.yfirl. samanb.  
Sveitarfélagið Árborg

Rekstraryfirlit málaflokka, samanburður		Janúar - Október																		
Aðaltölur Samanb.	rauntölur 2022 áætlun 2022 m.viðaukum Tímab:	Tekjur			Launakostnaður			Annar rekstrarkostnaður			Samtals gjöld			Niðurstaða			Ársáætlun 2022	Prósent af Ársáætlun		
		rauntölur 2022	áætlun 2022	Mismunur	rauntölur 2022	áætlun 2022	Mismunur	rauntölur 2022	áætlun 2022	Mismunur	rauntölur 2022	áætlun 2022	Mismunur	rauntölur 2022	áætlun 2022	Mismunur				
<b>Aðalsjóður</b>																				
00 - Skatttekjur	-8.338.901	-8.193.964	-144.937			0			0			0			0	-8.338.901	-8.193.964	-144.937	-10.285.165	81,08%
02 - Félagssjónusta	-475.392	-351.771	-123.621	1.127.794	1.131.889	-4.095	1.136.772	1.015.121	121.651	2.264.566	2.147.010	117.556	1.789.174	1.795.239	-6.065	1.854.320	96,49%	1.854.320	96,49%	
03 - Heilbrigðismál			0			0	34.438	12.008	22.430	34.438	12.008	22.430	34.438	12.008	22.430	34.438	12.008	22.430	19.339	178,08%
04 - Fræðslu og uppeldismál	-449.989	-404.798	-45.191	4.408.025	4.200.320	207.705	1.861.895	1.781.182	80.713	6.269.920	5.981.502	288.418	5.819.931	5.576.704	243.227	6.816.970	85,37%	6.816.970	85,37%	
05 - Menningarmál	-1.764	-3.469	1.705	84.634	67.058	17.576	143.826	150.850	-7.024	228.460	217.908	10.552	226.696	214.439	12.257	267.390	84,78%	267.390	84,78%	
06 - Æskulýðs og íþróttamál	-877.184	-869.717	-7.467	455.341	441.696	13.645	1.394.619	1.351.969	42.650	1.849.960	1.793.665	56.295	972.776	923.948	48.828	1.154.654	84,25%	1.154.654	84,25%	
07 - Brunamál og almannavarnir			0			0	139.317	137.483	1.834	139.317	137.483	1.834	139.317	137.483	1.834	164.337	84,78%	164.337	84,78%	
08 - Hreinlætismál	-278.071	-301.003	22.932	39.498	33.420	6.078	291.185	316.934	-25.749	330.683	350.354	-19.671	52.612	49.351	3.261	60.135	87,49%	60.135	87,49%	
09 - Skipulags og byggingarmál	-94.857	-42.947	-51.910	96.578	90.600	5.978	285.730	277.270	8.460	382.308	367.870	14.438	287.451	324.923	-37.472	384.139	74,83%	384.139	74,83%	
10 - Umferðar- og samgöngumál	-147	-3.911	3.764	11.186	12.020	-834	316.542	308.709	7.833	327.728	320.729	6.999	327.581	316.818	10.763	412.779	79,36%	412.779	79,36%	
11 - Umhverfismál		-83	83	1.966	2.343	-377	188.333	206.339	-18.006	190.299	208.682	-18.383	190.299	208.599	-18.300	250.119	76,08%	250.119	76,08%	
13 - Atvinnumál	795	-384	1.179	4.574	7.000	-2.426	39.510	45.387	-5.877	44.084	52.387	-8.303	44.879	52.003	-7.124	61.282	73,23%	61.282	73,23%	
21 - Sameiginlegur kostnaður	-243.305	-237.512	-5.793	388.658	398.001	-9.343	328.884	301.857	27.027	717.542	699.858	17.684	474.237	462.346	11.891	627.508	75,57%	627.508	75,57%	
22 - Lífeyrisskuldbindingar	-284		-284	104.608	93.504	11.104	545	550	-5	105.153	94.054	11.099	104.869	94.054	10.815	181.950	57,64%	181.950	57,64%	
28 - Fjármunatekjur og fjármagnsgjöld			0			0	326.326	73.939	252.387	326.326	73.939	252.387	326.326	73.939	252.387	150.605	216,68%	150.605	216,68%	
<b>Aðalsjóður samtals</b>	<b>-10.759.099</b>	<b>-10.409.559</b>	<b>-349.540</b>	<b>6.722.862</b>	<b>6.477.851</b>	<b>245.011</b>	<b>6.487.922</b>	<b>5.979.598</b>	<b>508.324</b>	<b>13.210.784</b>	<b>12.457.449</b>	<b>753.335</b>	<b>2.451.685</b>	<b>2.047.890</b>	<b>403.795</b>	<b>2.120.362</b>	<b>115,63%</b>	<b>2.120.362</b>	<b>115,63%</b>	
<b>Aðrir sjóðir A-hluta</b>																				
31 - Eignarsjóður	-1.155.516	-1.158.427	2.911	22.158	24.752	-2.594	995.895	711.431	284.464	1.018.053	736.183	281.870	-137.463	-422.244	284.781	-888.643	15,47%	-888.643	15,47%	
33 - Þjónustumiðstöð	-191.351	-197.249	5.898	161.324	206.349	-45.025	131.838	84.982	46.856	293.162	291.331	1.831	101.811	94.082	7.729	113.052	90,06%	113.052	90,06%	
71 - Fasteignafélag Árborgar slf.	-402.396	-374.615	-27.781			0	1.003.122	617.658	385.464	1.003.122	617.658	385.464	600.726	243.043	357.683	630.669	95,25%	630.669	95,25%	
89 - Verktækni ehf	-11.000	-9.997	-1.003			0	17.151	10.487	6.664	17.151	10.487	6.664	6.151	490	5.661	8.784	70,03%	8.784	70,03%	
Millifærslur A-hluta	2.783.753	2.782.031	1.722				-2.783.753	-2.782.031	-1.722	-2.783.753	-2.782.031	-1.722								
<b>A-hluti samtals</b>	<b>-9.735.609</b>	<b>-9.367.816</b>	<b>-367.793</b>	<b>6.906.344</b>	<b>6.708.952</b>	<b>197.392</b>	<b>5.852.175</b>	<b>4.622.125</b>	<b>1.230.050</b>	<b>12.758.519</b>	<b>11.331.077</b>	<b>1.427.442</b>	<b>3.022.910</b>	<b>1.963.261</b>	<b>1.059.649</b>	<b>1.984.224</b>	<b>152,35%</b>	<b>1.984.224</b>	<b>152,35%</b>	
<b>Sjóðir B-hluta</b>																				
51 - Byggingarsjóður aldraðra	-55.089	-51.106	-3.983			0	82.395	67.659	14.736	82.395	67.659	14.736	27.306	16.553	10.753	34.021	80,26%	34.021	80,26%	
67 - Fráveita	-420.147	-415.720	-4.427	35.114	38.284	-3.170	40.854	63.993	-23.139	75.968	102.277	-26.309	-344.179	-313.443	-30.736	-219.547	156,77%	-219.547	156,77%	
69 - Vatnsveita	-384.122	-359.724	-24.398	27.717	31.780	-4.063	72.236	96.242	-24.006	99.953	128.022	-28.069	-284.169	-231.702	-52.467	-169.069	168,08%	-169.069	168,08%	
77 - Selfossveitur	-810.028	-807.639	-2.389	171.680	193.299	-21.619	790.497	629.769	160.728	962.177	823.068	139.109	152.149	15.429	136.720	193.134	78,78%	193.134	78,78%	
83 - Sandvíkursetur ehf.	-20.161	-19.282	-879			0	62.799	35.342	27.457	62.799	35.342	27.457	42.638	16.060	26.578	36.969	115,33%	36.969	115,33%	
Millifærslur B-hluta	213.421	205.144	8.277				-213.421	-205.144	-8.277	-213.421	-205.144	-8.277								
<b>A- og B-hluti samtals</b>	<b>-11.211.735</b>	<b>-10.816.143</b>	<b>-395.592</b>	<b>7.140.855</b>	<b>6.972.315</b>	<b>168.540</b>	<b>6.687.535</b>	<b>5.309.986</b>	<b>1.377.549</b>	<b>13.828.390</b>	<b>12.282.301</b>	<b>1.546.089</b>	<b>2.616.655</b>	<b>1.466.158</b>	<b>1.150.497</b>	<b>1.859.732</b>	<b>140,70%</b>	<b>1.859.732</b>	<b>140,70%</b>	