

Reks.yfirl. samanb.  
Sveitarfélagið Árborg

Rekstraryfirlit málaflokka, samanburður

Aðaltölur	Raun tölur 2021
Samanb.	Áætlun 2021

Tímab:	Tekjur			Launakostnaður			Annar rekstrarkostnaður			Samtals gjöld			Niðurstaða		
	Raun tölur 2021	Áætlun 2021	Mismunur	Raun tölur 2021	Áætlun 2021	Mismunur	Raun tölur 2021	Áætlun 2021	Mismunur	Raun tölur 2021	Áætlun 2021	Mismunur	Raun tölur 2021	Áætlun 2021	Mismunur
<b>Aðalsjóður</b>															
00 - Skatttekjur	-6.220.225	-6.268.168	47.943			0	5.806	5.800	6	5.806	5.800	6	-6.214.419	-6.262.368	47.949
02 - Félagsþjónusta	-151.785	-169.913	18.128	873.206	881.082	-7.876	859.420	879.443	-20.023	1.732.626	1.760.525	-27.899	1.580.841	1.590.612	-9.771
03 - Heilbrigðismál			0			0	11.989	7.977	4.012	11.989	7.977	4.012	11.989	7.977	4.012
04 - Fræðslu og uppeldismál	-318.711	-297.769	-20.942	3.339.353	3.186.320	153.033	1.426.448	1.325.708	100.740	4.765.801	4.512.028	253.773	4.447.090	4.214.259	232.831
05 - Menningarmál	-2.111	-3.839	1.728	69.955	70.177	-222	128.654	138.598	-9.944	198.609	208.775	-10.166	196.498	204.936	-8.438
06 - Æskulýðs og íþróttamál	-685.732	-659.546	-26.186	391.861	380.798	11.063	957.156	1.005.129	-47.973	1.349.017	1.385.927	-36.910	663.285	726.381	-63.096
07 - Brunamál og almannavarnir			0			0	122.873	110.086	12.787	122.873	110.086	12.787	122.873	110.086	12.787
08 - Hreinlætismál	-232.219	-211.390	-20.829	27.945	32.209	-4.264	279.231	291.247	-12.016	307.176	323.456	-16.280	74.957	112.066	-37.109
09 - Skipulags og byggingarmál	-37.396	-18.900	-18.496	83.104	77.199	5.905	238.627	216.177	22.450	321.731	293.376	28.355	284.335	274.476	9.859
10 - Umferðar- og samgöngumál	-1.792	-2.932	1.140	10.388	9.646	742	238.632	257.636	-19.004	249.020	267.282	-18.262	247.228	264.350	-17.122
11 - Umhverfismál			0	350	1.030	-680	186.059	211.767	-25.708	186.409	212.797	-26.388	186.409	212.797	-26.388
13 - Atvinnumál		-188	188	4.167	7.317	-3.150	33.326	37.611	-4.285	37.493	44.928	-7.435	37.493	44.740	-7.247
21 - Sameiginlegur kostnaður	-172.042	-164.724	-7.318	291.268	277.318	13.950	246.167	220.467	25.700	537.435	497.785	39.650	365.393	333.061	32.332
22 - Lífeyrisskuldbindingar			0	86.562	80.900	5.662	506	500	6	87.068	81.400	5.668	87.068	81.400	5.668
27 - Övenjulegir liðir			0		15.000	-15.000			0	0	15.000	-15.000	0	15.000	-15.000
28 - Fjármunatekjur og fjármagnsgjöld	-20.397	-43.170	22.773			0	69.903	-42.224	112.127	69.903	-42.224	112.127	49.506	-85.394	134.900
<b>Aðalsjóður samtals</b>	<b>-7.842.410</b>	<b>-7.840.539</b>	<b>-1.871</b>	<b>5.178.159</b>	<b>5.018.996</b>	<b>159.163</b>	<b>4.804.797</b>	<b>4.665.922</b>	<b>138.875</b>	<b>9.982.956</b>	<b>9.684.918</b>	<b>298.038</b>	<b>2.140.546</b>	<b>1.844.379</b>	<b>296.167</b>
<b>Aðrir sjóðir A-hluta</b>															
31 - Eignarsjóður	-924.404	-891.112	-33.292	16.758	18.368	-1.610	605.255	558.121	47.134	622.013	576.489	45.524	-302.391	-314.623	12.232
33 - Þjónustumiðstöð	-179.978	-176.018	-3.960	136.543	174.004	-37.461	76.414	74.938	1.476	212.957	248.942	-35.985	32.979	72.924	-39.945
71 - Fasteignafélag Árborgar síf.	-225.336	-217.172	-8.164			0	507.686	444.557	63.129	507.686	444.557	63.129	282.350	227.385	54.965
89 - Verktækni ehf	-9.000	-9.000	0			0	11.810	11.082	728	11.810	11.082	728	2.810	2.082	728
Millifærslur A-hluta	2.106.033	2.078.153	27.880				-2.106.033	-2.078.153	-27.880	-2.106.033	-2.078.153	-27.880			
<b>A-hluti samtals</b>	<b>-7.075.095</b>	<b>-7.055.688</b>	<b>-19.407</b>	<b>5.331.460</b>	<b>5.211.368</b>	<b>120.092</b>	<b>3.899.929</b>	<b>3.676.467</b>	<b>223.462</b>	<b>9.231.389</b>	<b>8.887.835</b>	<b>343.554</b>	<b>2.156.294</b>	<b>1.832.147</b>	<b>324.147</b>
<b>Sjóðir B-hluta</b>															
51 - Byggingarsjóður aldraðra	-45.815	-44.327	-1.488			0	61.303	50.988	10.315	61.303	50.988	10.315	15.488	6.661	8.827
67 - Fráveita	-333.933	-352.886	18.953	20.491	20.604	-113	35.660	69.401	-33.741	56.151	90.005	-33.854	-277.782	-262.881	-14.901
69 - Vatnsveita	-295.473	-292.660	-2.813	19.031	22.290	-3.259	71.559	88.945	-17.386	90.590	111.235	-20.645	-204.883	-181.425	-23.458
73 - Fasteignafélag Árborgar ehf.			0			0			0	0	0	0	0	0	0
77 - Selfossveitur	-702.617	-702.651	34	163.964	160.177	3.787	476.867	532.185	-55.318	640.831	692.362	-51.531	-61.786	-10.289	-51.497
83 - Sandvíkursetur ehf.	-16.981	-15.731	-1.250			0	37.021	42.071	-5.050	37.021	42.071	-5.050	20.040	26.340	-6.300
Millifærslur B-hluta	188.426	183.031	5.395				-188.426	-183.031	-5.395	-188.426	-183.031	-5.395			
<b>A- og B-hluti samtals</b>	<b>-8.281.488</b>	<b>-8.280.912</b>	<b>-576</b>	<b>5.534.946</b>	<b>5.414.439</b>	<b>120.507</b>	<b>4.393.913</b>	<b>4.277.026</b>	<b>116.887</b>	<b>9.928.859</b>	<b>9.691.465</b>	<b>237.394</b>	<b>1.647.371</b>	<b>1.410.553</b>	<b>236.818</b>