

Reks.yfirl. samanb.
Sveitarfélagið Árborg

Rekstraryfirlit máaflokka, 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
Aðalsjóður															
00 - Skatttekjur	-7.822.747	-7.809.540	-13.207			0			0	0	0	0	-7.822.747	-7.809.540	-13.207
02 - Félagsþjónusta	-226.630	-233.549	6.919	1.081.847	1.087.949	-6.102	1.063.341	1.067.098	-3.757	2.145.188	2.155.047	-9.859	1.918.558	1.921.498	-2.940
03 - Heilbrigðismál			0			0	14.653	9.750	4.903	14.653	9.750	4.903	14.653	9.750	4.903
04 - Fræðslu og uppeldismál	-409.843	-387.289	-22.554	4.194.675	3.961.731	232.944	1.768.849	1.637.801	131.048	5.963.524	5.599.532	363.992	5.553.681	5.212.243	341.438
05 - Menningarmál	-2.571	-4.560	1.989	85.562	86.854	-1.292	161.138	165.143	-4.005	246.700	251.997	-5.297	244.129	247.437	-3.308
06 - Eskulýðs og íþróttamál	-806.484	-776.231	-30.253	457.744	440.814	16.930	1.191.650	1.256.057	-64.407	1.649.394	1.696.871	-47.477	842.910	920.640	-77.730
07 - Brunamál og almannavarnir			0			0	138.290	137.666	624	138.290	137.666	624	138.290	137.666	624
08 - Hreinlætismál	-280.533	-254.329	-26.204	35.145	37.923	-2.778	329.139	346.776	-17.637	364.284	384.699	-20.415	83.751	130.370	-46.619
09 - Skipulags og byggingarmál	-52.192	-23.200	-28.992	105.321	95.214	10.107	283.889	258.614	25.275	389.210	353.828	35.382	337.018	330.628	6.390
10 - Umferðar- og samgöngumál	-2.225	-3.584	1.359	12.036	11.728	308	290.149	321.790	-31.641	302.185	333.518	-31.333	299.960	329.934	-29.974
11 - Umhverfismál			0	458	1.287	-829	208.141	239.772	-31.631	208.599	241.059	-32.460	208.599	241.059	-32.460
13 - Atvinnumál		-1.205	1.205	5.065	8.434	-3.369	39.934	44.479	-4.545	44.999	52.913	-7.914	44.999	51.708	-6.709
21 - Sameiginlegur kostnaður	-216.209	-201.261	-14.948	362.528	342.809	19.719	297.937	267.486	30.451	660.465	610.295	50.170	444.256	409.034	35.222
22 - Lífeyrisskuldbindingar			0	105.828	98.900	6.928	506	500	6	106.334	99.400	6.934	106.334	99.400	6.934
27 - Óvenjulegir liðir			0		15.000	-15.000			0	0	15.000	-15.000	0	15.000	-15.000
28 - Fjármunatekjur og fjármagnsjöld	-23.473	-45.170	21.697			0	99.688	-53.346	153.034	99.688	-53.346	153.034	76.215	-98.516	174.731
Aðalsjóður samtals	-9.842.907	-9.739.918	-102.989	6.446.209	6.188.643	257.566	5.887.304	5.699.586	187.718	12.333.513	11.888.229	445.284	2.490.606	2.148.311	342.295
Aðrir sjóðir A-hluta															
31 - Eignarsjóður	-1.129.912	-1.089.186	-40.726	20.034	22.844	-2.810	748.511	677.144	71.367	768.545	699.988	68.557	-361.367	-389.198	27.831
33 - Þjónustumiðstöð	-221.537	-218.460	-3.077	164.480	204.358	-39.878	97.105	95.103	2.002	261.585	299.461	-37.876	40.048	81.001	-40.953
71 - Fasteignafélag Árborgar slf.	-276.097	-265.932	-10.165			0	676.951	553.804	123.147	676.951	553.804	123.147	400.854	287.872	112.982
89 - Verktækni ehf	-9.000	-11.000	2.000			0	14.707	13.393	1.314	14.707	13.393	1.314	5.707	2.393	3.314
Millifærslur A-hluta	2.551.276	2.517.040	34.236				-2.551.276	-2.517.040	-34.236	-2.551.276	-2.517.040	-34.236			
A-hluti samtals	-8.928.177	-8.807.456	-120.721	6.630.723	6.415.845	214.878	4.873.302	4.521.990	351.312	11.504.025	10.937.835	566.190	2.575.848	2.130.379	445.469
Sjóðir B-hluta															
51 - Byggingarsjóður aldraðra	-55.976	-54.280	-1.696			0	73.470	64.060	9.410	73.470	64.060	9.410	17.494	9.780	7.714
67 - Fráveita	-406.605	-428.931	22.326	24.538	25.364	-826	46.635	86.250	-39.615	71.173	111.614	-40.441	-335.432	-317.317	-18.115
69 - Vatnsveita	-356.614	-352.557	-4.057	23.931	27.583	-3.652	100.337	114.933	-14.596	124.268	142.516	-18.248	-232.346	-210.041	-22.305
73 - Fasteignafélag Árborgar ehf.			0			0			0	0	0	0	0	0	0
77 - Selfossveitur	-899.020	-871.932	-27.088	199.262	195.427	3.835	602.214	654.245	-52.031	801.476	849.672	-48.196	-97.544	-22.260	-75.284
83 - Sandvíkursetur ehf.	-20.825	-19.303	-1.522			0	44.942	48.366	-3.424	44.942	48.366	-3.424	24.117	29.063	-4.946
Millifærslur B-hluta	246.880	241.462	5.418				-246.880	-241.462	-5.418	-246.880	-241.462	-5.418			
A- og B-hluti samtals	-10.420.337	-10.292.997	-127.340	6.878.454	6.664.219	214.235	5.494.020	5.248.382	245.638	12.372.474	11.912.601	459.873	1.952.137	1.619.604	332.533