

Reks.yfirl. samanb.
Sveitarfélagið Árborg

Rekstraryfirlit málaflokka, samanburður

Janúar

Aðaltölur Samab.	rauntölur 2023 áætlun 2023 m.viðaukum Tímab:			Launakostnaður			Annar rekstrarkostnaður			Samtals gjöld			Niðurstaða			Ársáætlun 2023	Prósent af ársáætlun
	rauntölur 2023	áætlun 2023	Mismunur	rauntölur 2023	áætlun 2023	Mismunur	rauntölur 2023	áætlun 2023	Mismunur	rauntölur 2023	áætlun 2023	Mismunur	rauntölur 2023	áætlun 2023	Mismunur		
Aðalsjóður																	
00 - Skatttekjur	-887.668	-936.960	49.292			0			0	0	0	0	-887.668	-936.960	49.292	-11.643.876	7,62%
02 - Félagshjónusta	-53.159	-36.024	-17.135	125.045	129.208	-4.163	81.396	106.074	-24.678	206.441	235.282	-28.841	153.282	199.258	-45.976	2.135.515	7,18%
03 - Heilbrigðismál			0			0	3.825	4.412	-587	3.825	4.412	-587	3.825	4.412	-587	48.537	7,88%
04 - Fræðslu og uppeldismál	-72.215	-57.609	-14.606	460.776	442.488	18.288	230.565	259.786	-29.221	691.341	702.274	-10.933	619.126	644.665	-25.539	7.563.080	8,19%
05 - Menningarmál	-216	-323	107	9.592	10.628	-1.036	6.287	15.917	-9.630	15.879	26.545	-10.666	15.663	26.222	-10.559	341.717	4,58%
06 - Æskulýðs og íþróttamál	-90.952	-102.525	11.573	30.761	35.664	-4.903	121.121	176.400	-55.279	151.882	212.064	-60.182	60.930	109.539	-48.609	1.237.913	4,92%
07 - Brunamál og almannavarnir			0			0	14.719	14.732	-13	14.719	14.732	-13	14.719	14.732	-13	183.614	8,02%
08 - Hreinlætismál	-28.635	-30.085	1.450	3.940	3.472	468	25.984	36.682	-10.698	29.924	40.154	-10.230	1.289	10.069	-8.780	142.596	0,90%
09 - Skipulags og byggingarmál	-569	-2.500	1.931	8.540	9.368	-828	23.915	28.001	-4.086	32.455	37.369	-4.914	31.886	34.869	-2.983	315.154	10,12%
10 - Umferðar- og samgöngumál			0	1.140	1.188	-48	99.705	32.674	67.031	100.845	33.862	66.983	100.845	33.862	66.983	450.833	22,37%
11 - Umhverfismál		-3	3		460	-460	3.992	5.072	-1.080	3.992	5.532	-1.540	3.992	5.529	-1.537	269.978	1,48%
13 - Atvinnumál		-33	33			0	1.222	3.050	-1.828	1.222	3.050	-1.828	1.222	3.017	-1.795	43.811	2,79%
21 - Sameiginlegur kostnaður	-23.953	-26.128	2.175	35.078	37.593	-2.515	31.237	35.522	-4.285	66.315	73.115	-6.800	42.362	46.987	-4.625	1.006.044	4,21%
22 - Lífeyrisskuldbindingar			0	10.586	12.083	-1.497		600	-600	10.586	12.683	-2.097	10.586	12.683	-2.097	216.950	4,88%
28 - Fjármunatekjur og fjármagnsgjöld			0			0	49.543	-12.877	62.420	49.543	-12.877	62.420	49.543	-12.877	62.420	264.512	18,73%
Aðalsjóður samtals	-1.157.367	-1.192.190	34.823	685.458	682.152	3.306	693.511	706.045	-12.534	1.378.969	1.388.197	-9.228	221.602	196.007	25.595	2.576.378	8,60%
Aðrir sjóðir A-hluta																	
31 - Eignarsjóður	-128.216	-174.757	46.541	2.678	2.606	72	97.744	35.060	62.684	100.422	37.666	62.756	-27.794	-137.091	109.297	-979.007	2,84%
33 - Þjónustumiðstöð	-22.843	-18.654	-4.189	19.939	15.969	3.970	19.555	14.891	4.664	39.944	30.860	8.634	16.651	12.206	4.445	115.878	14,37%
71 - Fasteignafélag Árborgar slf.	-41.681	-80.446	38.765			0	94.339	40.686	53.653	94.339	40.686	53.653	52.658	-39.760	92.418	787.229	6,69%
89 - Verktækni ehf	-1.000	-1.000	0			0	1.631	741	890	1.631	741	890	631	-259	890	6.885	9,16%
Millifærslur A-hluta	291.883	355.177	-63.294			0	-291.883	-355.177	63.294	-291.883	-355.177	63.294					
A-hluti samtals	-1.059.224	-1.111.870	52.646	708.075	700.727	7.348	614.897	442.246	172.651	1.322.972	1.142.973	179.999	263.748	31.103	232.645	2.507.363	10,52%
Sjóðir B-hluta																	
51 - Byggingarsjóður aldraðra	-5.989	-5.797	-192			0	9.163	7.711	1.452	9.163	7.711	1.452	3.174	1.914	1.260	22.692	13,99%
67 - Fráveita	-24.572	-21.005	-3.567	3.868	4.549	-681	-4.303	-875	-3.428	-435	3.674	-4.109	-25.007	-17.331	-7.676	-126.864	19,71%
69 - Vatnsveita	-41.355	-40.144	-1.211	3.134	3.394	-260	2.920	4.833	-1.913	6.054	8.227	-2.173	-35.301	-31.917	-3.384	-338.997	10,41%
77 - Selfossveitur	-101.294	-100.450	-844	17.706	18.221	-515	59.909	60.492	-583	77.615	78.713	-1.098	-23.679	-21.737	-1.942	281.565	-8,41%
83 - Sandvíkursetur ehf.	-2.124	-2.100	-24			0	8.873	3.791	5.082	8.873	3.791	5.082	6.749	1.691	5.058	-390.092	-1,73%
Millifærslur B-hluta	19.937	25.183	-5.246			0	-19.937	-25.183	5.246	-19.937	-25.183	5.246					
A- og B-hluti samtals	-1.214.621	-1.256.183	41.562	732.783	726.891	5.892	671.522	493.015	178.507	1.404.305	1.219.906	184.399	189.684	-36.277	225.961	1.955.667	9,70%