

Reks.yfirl. samanb.  
Sveitarfélagið Árborg

Rekstraryfirlit málaflokka, samanburður

Aðaltölur Samanb.	Rauntölur 2021 Áætlun niður á mánuði + viðaukar		
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Tímab: 01.01.21 - 31.03.21	Tekjur			Launakostnaður			Annar rekstrarkostnaður			Samtals gjöld			Niðurstaða		
	Rauntölur 2021	Áætlun niður á m:	Mismunur	Rauntölur	Áætlun nið	Mismunur	Rauntölur	Áætlun nið	Mismunur	Rauntölur	Áætlun nið	Mismunur	Rauntölur 2021	Áætlun niður á m	Mismunur
<b>Aðalsjóður</b>															
00 - Skatttekjur	-1.930.998	-1.893.226	-37.772			0			0	0	0	0	-1.930.998	-1.893.226	-37.772
02 - Félagsþjónusta	-37.260	-60.279	23.019	268.158	281.015	-12.857	337.806	321.982	15.824	605.964	602.997	2.967	568.704	542.718	25.986
03 - Heilbrigðismál			0			0	3.996	2.660	1.336	3.996	2.660	1.336	3.996	2.660	1.336
04 - Fræðslu og uppeldismál	-130.979	-120.314	-10.665	1.082.734	1.038.997	43.737	496.019	478.345	17.674	1.578.753	1.517.342	61.411	1.447.774	1.397.028	50.746
05 - Menningarmál	-610	-1.405	795	23.390	22.889	501	34.589	40.648	-6.059	57.979	63.537	-5.558	57.369	62.132	-4.763
06 - Æskulýðs og íþróttamál	-195.808	-176.896	-18.912	86.884	84.025	2.859	285.584	316.548	-30.964	372.468	400.573	-28.105	176.660	223.677	-47.017
07 - Brunamál og almannavarnir			0			0	36.538	36.538	0	36.538	36.538	0	36.538	36.538	0
08 - Hreinlætismál	-76.363	-70.803	-5.560	8.645	7.904	741	95.934	81.932	14.002	104.579	89.836	14.743	28.216	19.033	9.183
09 - Skipulags og byggingarmál	-13.311	-6.300	-7.011	28.530	24.995	3.535	110.441	110.524	-83	138.971	135.519	3.452	125.660	129.219	-3.559
10 - Umferðar- og samgöngumál	-733	-977	244	3.226	3.172	54	60.977	79.815	-18.838	64.203	82.987	-18.784	63.470	82.010	-18.540
11 - Umhverfismál			0	124	386	-262	24.217	17.400	6.817	24.341	17.786	6.555	24.341	17.786	6.555
13 - Atvinnumál		-63	63	1.398	1.520	-122	8.580	8.643	-63	9.978	10.163	-185	9.978	10.100	-122
21 - Sameiginlegur kostnaður	-54.803	-55.383	580	88.679	89.167	-488	71.577	66.253	5.324	160.256	155.420	4.836	105.453	100.037	5.416
22 - Lífeyrisskuldbindingar			0	27.609	27.000	609	506	500	6	28.115	27.500	615	28.115	27.500	615
27 - Óvenjulegir liðir			0			0			0	0	0	0	0	0	0
28 - Fjármunatekjur og fjármagnsgjöld		-11.057	11.057			0	35.484	-15.202	50.686	35.484	-15.202	50.686	35.484	-26.259	61.743
	<b>-2.440.865</b>	<b>-2.396.703</b>	<b>-44.162</b>	<b>1.619.377</b>	<b>1.581.070</b>	<b>38.307</b>	<b>1.602.248</b>	<b>1.546.586</b>	<b>55.662</b>	<b>3.221.625</b>	<b>3.127.656</b>	<b>93.969</b>	<b>780.760</b>	<b>730.953</b>	<b>49.807</b>
<b>Aðrir sjóðir A-hluta</b>															
31 - Eignarsjóður	-308.326	-296.890	-11.436	3.757	6.061	-2.304	285.640	246.680	38.960	289.397	252.741	36.656	-18.929	-44.149	25.220
33 - Þjónustumiðstöð	-50.814	-53.678	2.864	34.564	41.089	-6.525	28.926	25.928	2.998	63.490	67.017	-3.527	12.676	13.339	-663
71 - Fasteignafélag Árborgar slf.	-74.543	-71.627	-2.916			0	171.442	143.595	27.847	171.442	143.595	27.847	96.899	71.968	24.931
89 - Verktækni ehf	-3.000	-3.000	0			0	3.845	3.031	814	3.845	3.031	814	845	31	814
Millifærslur A-hluta	658.618	647.673	10.945				-658.618	-647.673	-10.945	-658.618	-647.673	-10.945			
<b>A-hluti samtals</b>	<b>-2.218.930</b>	<b>-2.174.225</b>	<b>-44.705</b>	<b>1.657.698</b>	<b>1.628.220</b>	<b>29.478</b>	<b>1.433.483</b>	<b>1.318.147</b>	<b>115.336</b>	<b>3.091.181</b>	<b>2.946.367</b>	<b>144.814</b>	<b>872.251</b>	<b>772.142</b>	<b>100.109</b>
<b>Sjóðir B-hluta</b>															
51 - Byggingarsjóður aldraðra	-15.389	-14.703	-686			0	28.549	20.219	8.330	28.549	20.219	8.330	13.160	5.516	7.644
67 - Fráveita	-110.153	-118.500	8.347	6.932	6.919	13	13.169	27.501	-14.332	20.101	34.420	-14.319	-90.052	-84.080	-5.972
69 - Vatnsveita	-96.999	-94.704	-2.295	6.616	7.377	-761	24.055	28.900	-4.845	30.671	36.277	-5.606	-66.328	-58.427	-7.901
73 - Fasteignafélag Árborgar ehf.			0			0			0	0	0	0	0	0	0
77 - Selfossveitur	-243.743	-254.808	11.065	59.060	52.529	6.531	165.969	182.980	-17.011	225.029	235.509	-10.480	-18.714	-19.299	585
83 - Sandvíkursetur ehf.	-5.598	-5.079	-519			0	19.894	21.308	-1.414	19.894	21.308	-1.414	14.296	16.229	-1.933
Millifærslur B-hluta	64.901	61.173	3.728				-64.901	-61.173	-3.728	-64.901	-61.173	-3.728			
<b>A- og B-hluti samtals</b>	<b>-2.625.911</b>	<b>-2.600.846</b>	<b>-25.065</b>	<b>1.730.306</b>	<b>1.695.045</b>	<b>35.261</b>	<b>1.620.218</b>	<b>1.537.882</b>	<b>82.336</b>	<b>3.350.524</b>	<b>3.232.927</b>	<b>117.597</b>	<b>724.613</b>	<b>632.081</b>	<b>92.532</b>