Reks.yfirl. samanb.
Sveitarfélagið Árborg

Rekstraryfirlit málaflokka, samanburður

Aðaltölur	**rauntölur 2022**
Samanb.	**áætlun 2022**

Tímab:	**Tekjur**			**Launakostnaður**			**Annar rekstrarkostnaður**			**Samtals gjöld**			**Niðurstaða**		
	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**
Aðalsjóður															
00 - Skatttekjur	-5.564.698	-5.488.015	-76.683			0			0	0	0	0	-5.564.698	-5.488.015	-76.683
02 - Félagsþjónusta	-283.783	-210.979	-72.804	784.946	795.026	-10.080	774.249	711.856	62.393	1.559.195	1.506.882	52.313	1.275.412	1.295.903	-20.491
03 - Heilbrigðismál			0			0	24.107	25.595	-1.488	24.107	25.595	-1.488	24.107	25.595	-1.488
04 - Fræðslu og uppeldismál	-303.966	-278.209	-25.757	3.088.096	2.940.491	147.605	1.284.001	1.248.096	35.905	4.372.097	4.188.587	183.510	4.068.131	3.910.378	157.753
05 - Menningarmál	-1.495	-2.472	977	57.101	50.524	6.577	99.075	105.625	-6.550	156.176	156.149	27	154.681	153.677	1.004
06 - Æskulýðs og íþróttamál	-643.796	-632.318	-11.478	335.503	337.083	-1.580	964.804	952.142	12.662	1.300.307	1.289.225	11.082	656.511	656.907	-396
07 - Brunamál og almannavarnir			0			0	93.902	93.892	10	93.902	93.892	10	93.902	93.892	10
08 - Hreinlætismál	-189.972	-208.027	18.055	27.478	23.613	3.865	203.233	236.766	-33.533	230.711	260.379	-29.668	40.739	52.352	-11.613
09 - Skipulags og byggingarmál	-82.599	-28.728	-53.871	71.503	65.544	5.959	215.395	207.475	7.920	286.898	273.019	13.879	204.299	244.291	-39.992
10 - Umferðar- og samgöngumál	-147	-3.911	3.764	7.736	7.992	-256	238.423	204.048	34.375	246.159	212.040	34.119	246.012	208.129	37.883
11 - Umhverfismál		-58	58	774	1.199	-425	119.748	123.242	-3.494	120.522	124.441	-3.919	120.522	124.383	-3.861
13 - Atvinnumál		-269	269	3.112	5.130	-2.018	28.242	28.539	-297	31.354	33.669	-2.315	31.354	33.400	-2.046
21 - Sameiginlegur kostnaður	-171.791	-166.258	-5.533	266.667	274.885	-8.218	229.649	229.578	71	496.316	504.463	-8.147	324.525	338.205	-13.680
22 - Lífeyrisskuldbindingar	-284		-284	72.844	65.533	7.311	545	550	-5	73.389	66.083	7.306	73.105	66.083	7.022
27 - Óvenjulegir liðir			0			0			0	0	0	0	0	0	0
28 - Fjármunatekjur og fjármagnsgjöld			0			0	277.705	70.334	207.371	277.705	70.334	207.371	277.705	70.334	207.371
Aðalsjóður samtals	**-7.242.531**	**-7.019.244**	**-223.287**	**4.715.760**	**4.567.020**	**148.740**	**4.553.078**	**4.237.738**	**315.340**	**9.268.838**	**8.804.758**	**464.080**	**2.026.307**	**1.785.514**	**240.793**
Aðrir sjóðir A-hluta															
31 - Eignarsjóður	-812.521	-859.980	47.459	16.639	16.755	-116	729.017	536.685	192.332	745.656	553.440	192.216	-66.865	-306.540	239.675
33 - Þjónustumiðstöð	-129.286	-139.047	9.761	110.122	147.333	-37.211	88.582	59.451	29.131	198.704	206.784	-8.080	69.418	67.737	1.681
71 - Fasteignafélag Árborgar slf.	-297.436	-261.563	-35.873			0	754.495	468.824	285.671	754.495	468.824	285.671	457.059	207.261	249.798
89 - Verktækni ehf	-8.000	-6.998	-1.002			0	13.096	8.981	4.115	13.096	8.981	4.115	5.096	1.983	3.113
Millifærslur A-hluta	1.969.628	2.010.239	-40.611				-1.969.628	-2.010.239	40.611	-1.969.628	-2.010.239	40.611			
A-hluti samtals	**-6.520.146**	**-6.276.593**	**-243.553**	**4.842.521**	**4.731.108**	**111.413**	**4.168.640**	**3.301.440**	**867.200**	**9.011.161**	**8.032.548**	**978.613**	**2.491.015**	**1.755.955**	**735.060**
Sjóðir B-hluta															
51 - Byggingarsjóður aldraðra	-38.219	-35.689	-2.530			0	63.115	58.248	4.867	63.115	58.248	4.867	24.896	22.559	2.337
67 - Fráveita	-294.598	-291.947	-2.651	23.224	25.603	-2.379	44.117	43.675	442	67.341	69.278	-1.937	-227.257	-222.669	-4.588
69 - Vatnsveita	-261.511	-246.131	-15.380	19.047	23.242	-4.195	49.014	61.017	-12.003	68.061	84.259	-16.198	-193.450	-161.872	-31.578
77 - Selfossveitur	-576.098	-567.458	-8.640	118.316	133.903	-15.587	531.764	517.838	13.926	650.080	651.741	-1.661	73.982	84.283	-10.301
83 - Sandvíkursetur ehf.	-13.927	-13.430	-497			0	45.932	33.914	12.018	45.932	33.914	12.018	32.005	20.484	11.521
Millifærslur B-hluta	133.578	141.082	-7.504				-133.578	-141.082	7.504	-133.578	-141.082	7.504			
A- og B-hluti samtals	**-7.570.921**	**-7.290.166**	**-280.755**	**5.003.108**	**4.913.856**	**89.252**	**4.769.004**	**3.875.050**	**893.954**	**9.772.112**	**8.788.906**	**983.206**	**2.201.191**	**1.498.740**	**702.451**