

Reks.yfirl. samanb.
Sveitarfélagið Árborg

Rekstraryfirlit málaflokka, samanburður		Janúar - Nóvember																		
Aðaltölur Samanb.	rauntölur 2022 áætlun 2022 m.viðaukum Tímab:	Tekjur			Launakostnaður			Annar rekstrarkostnaður			Samtals gjöld			Niðurstaða			Ársáætlun 2022	Prósent af Ársáætlun		
		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	-9.222.457	-8.996.117	-226.340			0			0		0		0		-9.222.457	-8.996.117	-226.340	-10.285.165	89,67%
	02 - Félagsþjónusta	-505.603	-464.244	-41.359	1.256.972	1.259.777	-2.805	1.232.086	1.268.069	-35.983	2.489.058	2.527.846	-38.788	1.983.455	2.063.602	-80.147	2.029.578	97,73%		
	03 - Heilbrigðismál			0			0	37.882	15.665	22.217	37.882	15.665	22.217	37.882	15.665	22.217	19.339	195,88%		
	04 - Fræðslu og uppeldismál	-508.040	-455.404	-52.636	4.935.088	4.749.280	185.808	2.057.679	1.995.208	62.471	6.992.767	6.744.488	248.279	6.484.727	6.289.084	195.643	6.828.370	94,97%		
	05 - Menningarmál	-1.999	-3.808	1.809	95.271	74.277	20.994	158.630	167.613	-8.983	253.901	241.890	12.011	251.902	238.082	13.820	267.390	94,21%		
	06 - Æskulýðs og íþróttamál	-963.999	-945.180	-18.819	495.726	480.406	15.320	1.514.305	1.468.644	45.661	2.010.031	1.949.050	60.981	1.046.032	1.003.870	42.162	1.154.654	90,59%		
	07 - Brunamál og almannavarnir			0			0	152.655	150.894	1.761	152.655	150.894	1.761	152.655	150.894	1.761	164.337	92,89%		
	08 - Hreinlætismál	-303.664	-327.848	24.184	43.717	37.421	6.296	318.861	346.699	-27.838	362.578	384.120	-21.542	58.914	56.272	2.642	60.135	97,97%		
	09 - Skipulags og byggingarmál	-97.491	-49.393	-48.098	105.110	102.914	2.196	312.275	295.670	16.605	417.385	398.584	18.801	319.894	349.191	-29.297	384.139	83,28%		
	10 - Umferðar- og samgöngumál	-147	-3.911	3.764	12.490	12.910	-420	345.335	345.939	-604	357.825	358.849	-1.024	357.678	354.938	2.740	412.779	86,65%		
	11 - Umhverfismál		-92	92	2.365	2.540	-175	204.608	216.139	-11.531	206.973	218.679	-11.706	206.973	218.587	-11.614	250.119	82,75%		
	13 - Atvinnumál	795	-422	1.217	4.574	7.708	-3.134	42.396	50.114	-7.718	46.970	57.822	-10.852	47.765	57.400	-9.635	61.282	77,94%		
	21 - Sameiginlegur kostnaður	-267.066	-261.263	-5.803	430.640	445.315	-14.675	365.089	335.226	29.863	795.729	780.541	15.188	528.663	519.278	9.385	630.508	83,85%		
	22 - Lífeyrisskuldbindingar	-284		-284	115.965	102.886	13.079	545	550	-5	116.510	103.436	13.074	116.226	103.436	12.790	181.950	63,88%		
	28 - Fjármunatekjur og fjármagnsgjöld			0			0	332.303	230.847	101.456	332.303	230.847	101.456	332.303	230.847	101.456	150.605	220,65%		
	Aðalsjóður samtals	-11.869.955	-11.507.682	-362.273	7.497.918	7.275.434	222.484	7.074.649	6.887.277	187.372	14.572.567	14.162.711	409.856	2.702.612	2.655.029	47.583	2.310.020	117,00%		
Aðrir sjóðir A-hluta																				
	31 - Eignarsjóður	-1.271.023	-1.281.935	10.912	25.011	27.059	-2.048	1.061.027	851.312	209.715	1.086.038	878.371	207.667	-184.985	-403.564	218.579	-888.643	20,82%		
	33 - Þjónustumiðstöð	-209.192	-215.474	6.282	178.274	226.205	-47.931	150.400	93.047	57.353	328.674	319.252	9.422	119.482	103.778	15.704	113.052	105,69%		
	71 - Fasteignafélag Árborgar slf.	-442.271	-412.437	-29.834			0	1.194.710	820.687	374.023	1.194.710	820.687	374.023	752.439	408.250	344.189	630.669	119,31%		
	89 - Verktækni ehf	-12.000	-10.997	-1.003			0	18.029	14.662	3.367	18.029	14.662	3.367	6.029	3.665	2.364	8.784	68,64%		
	Millifærslur A-hluta	3.050.374	3.053.584	-3.210				-3.050.374	-3.053.584	3.210	-3.050.374	-3.053.584	3.210							
	A-hluti samtals	-10.754.067	-10.374.941	-379.126	7.701.203	7.528.698	172.505	6.448.441	5.613.401	835.040	14.149.644	13.142.099	1.007.545	3.395.577	2.767.158	628.419	2.173.882	156,20%		
Sjóðir B-hluta																				
	51 - Byggingarsjóður aldraðra	-60.760	-56.207	-4.553			0	89.802	78.598	11.204	89.802	78.598	11.204	29.042	22.391	6.651	34.021	85,36%		
	67 - Fráveita	-461.441	-456.541	-4.900	41.629	42.248	-619	38.608	83.178	-44.570	80.237	125.426	-45.189	-381.204	-331.115	-50.089	-219.547	173,63%		
	69 - Vatnsveita	-420.262	-393.072	-27.190	31.573	36.582	-5.009	77.048	117.958	-40.910	108.621	154.540	-45.919	-311.641	-238.532	-73.109	-169.069	184,33%		
	77 - Selfossveitur	-900.404	-921.719	21.315	190.710	212.920	-22.210	848.382	762.872	85.510	1.039.092	975.792	63.300	138.688	54.073	84.615	193.134	71,81%		
	83 - Sandvíkursetur ehf.	-22.252	-21.246	-1.006			0	67.110	40.907	26.203	67.110	40.907	26.203	44.858	19.661	25.197	36.969	121,34%		
	Millifærslur B-hluta	234.722	252.001	-17.279				-234.722	-252.001	17.279	-234.722	-252.001	17.279							
	A- og B-hluti samtals	-12.384.464	-11.971.725	-412.739	7.965.115	7.820.448	144.667	7.334.669	6.444.913	889.756	15.299.784	14.265.361	1.034.423	2.915.320	2.293.636	621.684	2.049.390	142,25%		