

Rekstraryfirlit málaflokka, samanburður

Aðaltölur Samanb.	rauntölur 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	-7.430.462	-7.198.036	-232.426			0			0		0	0	-7.430.462	-7.198.036	-232.426	
02 - Félagsþjónusta	-325.141	-224.814	-100.327	1.019.677	1.022.480	-2.803	1.017.485	900.702	116.783	2.037.162	1.923.182	113.980	1.712.021	1.698.368	13.653	
03 - Heilbrigðismál			0			0	30.994	32.908	-1.914	30.994	32.908	-1.914	30.994	32.908	-1.914	
04 - Fræðslu og uppeldismál	-382.628	-355.345	-27.283	3.961.295	3.775.296	185.999	1.658.609	1.603.102	55.507	5.619.904	5.378.398	241.506	5.237.276	5.023.053	214.223	
05 - Menningarmál	-1.737	-3.118	1.381	75.128	60.623	14.505	128.655	136.724	-8.069	203.783	197.347	6.436	202.046	194.229	7.817	
06 - Æskulýðs og íþróttamál	-826.178	-799.609	-26.569	421.079	409.996	11.083	1.248.630	1.208.424	40.206	1.669.709	1.618.420	51.289	843.531	818.811	24.720	
07 - Brunamál og almannavarnir			0			0	125.980	121.049	4.931	125.980	121.049	4.931	125.980	121.049	4.931	
08 - Hreinlætismál	-250.829	-272.377	21.548	35.343	29.906	5.437	259.519	292.824	-33.305	294.862	322.730	-27.868	44.033	50.353	-6.320	
09 - Skipulags og byggingarmál	-86.352	-36.651	-49.701	89.003	80.102	8.901	262.467	250.521	11.946	351.470	330.623	20.847	265.118	293.972	-28.854	
10 - Umferðar- og samgöngumál	-147	-3.911	3.764	10.036	11.130	-1.094	282.200	292.397	-10.197	292.236	303.527	-11.291	292.089	299.616	-7.527	
11 - Umhverfismál		-75	75	1.966	1.826	140	174.501	193.139	-18.638	176.467	194.965	-18.498	176.467	194.890	-18.423	
13 - Atvinnumál	795	-346	1.141	4.574	6.459	-1.885	34.766	43.098	-8.332	39.340	49.557	-10.217	40.135	49.211	-9.076	
21 - Sameiginlegur kostnaður	-219.312	-213.761	-5.551	344.938	357.022	-12.084	293.181	280.125	13.056	638.119	637.147	972	418.807	423.386	-4.579	
22 - Lífeyrisskuldbindingar	-284		-284	93.922	84.157	9.765	545	550	-5	94.467	84.707	9.760	94.183	84.707	9.476	
28 - Fjármunatekjur og fjármagnsgjöld			0			0	341.573	78.204	263.369	341.573	78.204	263.369	341.573	78.204	263.369	
Aðalsjóður samtals	-9.522.275	-9.108.043	-414.232	6.056.961	5.838.997	217.964	5.859.105	5.433.767	425.338	11.916.066	11.272.764	643.302	2.393.791	2.164.721	229.070	
Aðrir sjóðir A-hluta																
31 - Eignarsjóður	-1.040.009	-1.103.667	63.658	20.308	22.667	-2.359	916.415	646.186	270.229	936.723	668.853	267.870	-103.286	-434.814	331.528	
33 - Þjónustumiðstöð	-152.980	-178.126	25.146	145.638	189.172	-43.534	108.057	75.060	32.997	253.695	264.232	-10.537	100.715	86.106	14.609	
71 - Fasteignafélag Árborgar slf.	-362.691	-336.872	-25.819			0	940.360	604.618	335.742	940.360	604.618	335.742	577.669	267.746	309.923	
89 - Verktækni ehf	-10.000	-8.998	-1.002			0	16.891	11.219	5.672	16.891	11.219	5.672	6.891	2.221	4.670	
Millifærslur A-hluta	2.518.938	2.578.189	-59.251				-2.518.938	-2.578.189	59.251	-2.518.938	-2.578.189	59.251				
A-hluti samtals	-8.569.017	-8.157.517	-411.500	6.222.907	6.050.836	172.071	5.321.890	4.192.661	1.129.229	11.544.797	10.243.497	1.301.300	2.975.780	2.085.980	889.800	
Sjóðir B-hluta																
51 - Byggingarsjóður aldraðra	-49.419	-46.005	-3.414			0	74.226	65.684	8.542	74.226	65.684	8.542	24.807	19.679	5.128	
67 - Fráveita	-378.421	-374.899	-3.522	30.912	35.085	-4.173	49.141	59.551	-10.410	80.053	94.636	-14.583	-298.368	-280.263	-18.105	
69 - Vatnsveita	-343.315	-326.246	-17.069	24.740	27.969	-3.229	66.524	79.384	-12.860	91.264	107.353	-16.089	-252.051	-218.893	-33.158	
77 - Selfossveitur	-712.235	-718.460	6.225	154.752	175.735	-20.983	711.063	612.311	98.752	865.815	788.046	77.769	153.580	69.586	83.994	
83 - Sandvíkursetur ehf.	-18.073	-17.325	-748			0	54.305	40.274	14.031	54.305	40.274	14.031	36.232	22.949	13.283	
Millifærslur B-hluta	177.955	184.674	-6.719				-177.955	-184.674	6.719	-177.955	-184.674	6.719				
A- og B-hluti samtals	-9.892.525	-9.455.778	-436.747	6.433.311	6.289.625	143.686	6.099.194	4.865.191	1.234.003	12.532.505	11.154.816	1.377.689	2.639.980	1.699.038	940.942	