

Reks.yfirl. samanb.
Sveitarfélagið Árborg

Rekstraryfirlit málaflokka, samanburður

Aðaltölur		Raun 2022														
Samanb.		Áætlun 2022 niður á mánuði + viðaukar														
Tímab:	Tekjur			Launakostnaður			Annar rekstrarkostnaður			Samtals gjöld			Niðurstaða			
	Raun 2022	Áætlun 2022	Mismunur	Raun 2022	Áætlun 2022	Mismunur	Raun 2022	Áætlun 2022	Mismunur	Raun 2022	Áætlun 2022	Mismunur	Raun 2022	Áætlun 2022	Mismunur	
Aðalsjóður																
00 - Skatttekjur	-4.645.174	-4.620.517	-24.657			0			0	0	0	0	-4.645.174	-4.620.517	-24.657	
02 - Félagsþjónusta	-269.768	-196.601	-73.167	667.915	672.596	-4.681	650.692	618.963	31.729	1.318.607	1.291.559	27.048	1.048.839	1.094.958	-46.119	
03 - Heilbrigðismál			0			0	20.663	21.939	-1.276	20.663	21.939	-1.276	20.663	21.939	-1.276	
04 - Fræðslu og uppeldismál	-292.599	-272.878	-19.721	2.674.804	2.533.471	141.333	1.138.258	1.099.435	38.823	3.813.062	3.632.906	180.156	3.520.463	3.360.028	160.435	
05 - Menningarmál	-1.218	-1.914	696	47.781	44.757	3.024	84.264	87.317	-3.053	132.045	132.074	-29	130.827	130.160	667	
06 - Æskulýðs og íþróttamál	-478.665	-504.283	25.618	254.258	289.943	-35.685	824.233	835.102	-10.869	1.078.491	1.125.045	-46.554	599.826	620.762	-20.936	
07 - Brunamál og almannavarnir			0			0	93.889	93.801	88	93.889	93.801	88	93.889	93.801	88	
08 - Hreinlætismál	-163.961	-178.346	14.385	22.936	20.277	2.659	172.280	206.363	-34.083	195.216	226.640	-31.424	31.255	48.294	-17.039	
09 - Skipulags og byggingarmál	-75.115	-22.738	-52.377	63.733	56.018	7.715	191.979	186.552	5.427	255.712	242.570	13.142	180.597	219.832	-39.235	
10 - Umferðar- og samgöngumál	-147	-3.911	3.764	6.586	6.854	-268	221.951	179.401	42.550	228.537	186.255	42.282	228.390	182.344	46.046	
11 - Umhverfismál		-50	50	384	1.002	-618	29.465	57.372	-27.907	29.849	58.374	-28.525	29.849	58.324	-28.475	
13 - Atvinnumál		-230	230	2.671	4.019	-1.348	24.855	24.793	62	27.526	28.812	-1.286	27.526	28.582	-1.056	
21 - Sameiginlegur kostnaður	-148.030	-142.507	-5.523	227.752	233.173	-5.421	201.135	197.541	3.594	428.887	430.714	-1.827	280.857	288.207	-7.350	
22 - Lífeyrisskuldbindingar	-284		-284	61.750	56.244	5.506	545	550	-5	62.295	56.794	5.501	62.011	56.794	5.217	
27 - Övenjulegir liðir			0			0			0	0	0	0	0	0	0	
28 - Fjármunatekjur og fjármagnsgjöld			0			0	211.395	59.663	151.732	211.395	59.663	151.732	211.395	59.663	151.732	
Aðalsjóður samtals	-6.074.961	-5.943.975	-130.986	4.030.570	3.918.354	112.216	3.865.604	3.668.792	196.812	7.896.174	7.587.146	309.028	1.821.213	1.643.171	178.042	
Aðrir sjóðir A-hluta																
31 - Eignarsjóður	-697.014	-737.164	40.150	14.106	14.392	-286	607.874	468.827	139.047	621.980	483.219	138.761	-75.034	-253.945	178.911	
33 - Þjónustumiðstöð	-108.869	-115.274	6.405	91.498	119.433	-27.935	76.959	52.362	24.597	168.457	171.795	-3.338	59.588	56.521	3.067	
71 - Fasteignafélag Árborgar síf.	-258.049	-223.960	-34.089			0	629.862	398.365	231.497	629.862	398.365	231.497	371.813	174.405	197.408	
89 - Verktækni ehf	-7.000	-5.999	-1.001			0	10.460	7.499	2.961	10.460	7.499	2.961	3.460	1.500	1.960	
Millifærslur A-hluta	1.612.775	1.680.198	-67.423				-1.612.775	-1.680.198	67.423	-1.612.775	-1.680.198	67.423				
A-hluti samtals	-5.533.118	-5.346.174	-186.944	4.136.174	4.052.179	83.995	3.577.984	2.915.647	662.337	7.714.158	6.967.826	746.332	2.181.040	1.621.652	559.388	
Sjóðir B-hluta																
51 - Byggingarsjóður aldraðra	-32.619	-30.584	-2.035			0	55.585	53.143	2.442	55.585	53.143	2.442	22.966	22.559	407	
67 - Fráveita	-252.961	-250.444	-2.517	18.918	22.048	-3.130	32.691	40.934	-8.243	51.609	62.982	-11.373	-201.352	-187.462	-13.890	
69 - Vatnsveita	-226.617	-214.303	-12.314	16.043	19.865	-3.822	39.213	53.596	-14.383	55.256	73.461	-18.205	-171.361	-140.842	-30.519	
77 - Selfossveitur	-489.398	-494.924	5.526	100.982	114.107	-13.125	453.870	451.517	2.353	554.852	565.624	-10.772	65.454	70.700	-5.246	
83 - Sandvíkursetur ehf.	-11.890	-11.488	-402			0	39.968	30.117	9.851	39.968	30.117	9.851	28.078	18.629	9.449	
Millifærslur B-hluta	111.604	121.044	-9.440				-111.604	-121.044	9.440	-111.604	-121.044	9.440				
A- og B-hluti samtals	-6.434.999	-6.226.873	-208.126	4.272.117	4.208.199	63.918	4.087.707	3.423.910	663.797	8.359.824	7.632.109	727.715	1.924.825	1.405.236	519.589	