

Reks.yfirl. samanb.
Sveitarfélagið Árborg

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	-6.398.167	-6.204.081	-194.086			0			0		0	0		-6.398.167	-6.204.081	-194.086
02 - Félagssjónusta	-304.252	-212.445	-91.807	905.724	907.697	-1.973	896.071	797.561	98.510	1.801.795	1.705.258	96.537	1.497.543	1.492.813	4.730	
03 - Heilbrigðismál			0			0	27.551	29.252	-1.701	27.551	29.252	-1.701	27.551	29.252	-1.701	
04 - Fræðslu og uppeldismál	-330.205	-292.037	-38.168	3.515.730	3.348.911	166.819	1.460.267	1.414.194	46.073	4.975.997	4.763.105	212.892	4.645.792	4.471.068	174.724	
05 - Menningarmál	-1.522	-2.782	1.260	66.244	54.186	12.058	112.987	120.300	-7.313	179.231	174.486	4.745	177.709	171.704	6.005	
06 - Æskulýðs og íþróttamál	-753.322	-729.301	-24.021	386.051	375.824	10.227	1.089.132	1.066.235	22.897	1.475.183	1.442.059	33.124	721.861	712.758	9.103	
07 - Brunamál og almannavarnir			0			0	107.539	120.638	-13.099	107.539	120.638	-13.099	107.539	120.638	-13.099	
08 - Hreinlætismál	-215.584	-240.312	24.728	31.712	26.730	4.982	232.368	262.365	-29.997	264.080	289.095	-25.015	48.496	48.783	-287	
09 - Skipulags og byggingarmál	-84.045	-30.822	-53.223	80.407	70.536	9.871	237.135	229.121	8.014	317.542	299.657	17.885	233.497	268.835	-35.338	
10 - Umferðar- og samgöngumál	-147	-3.911	3.764	8.886	9.336	-450	256.309	266.786	-10.477	265.195	276.122	-10.927	265.048	272.211	-7.163	
11 - Umhverfismál		-67	67	774	1.629	-855	162.928	181.874	-18.946	163.702	183.503	-19.801	163.702	183.436	-19.734	
13 - Atvinnumál	743	-307	1.050	3.554	5.842	-2.288	31.443	35.571	-4.128	34.997	41.413	-6.416	35.740	41.106	-5.366	
21 - Sameiginlegur kostnaður	-195.551	-190.010	-5.541	306.427	313.611	-7.184	260.879	250.772	10.107	567.306	564.383	2.923	371.755	374.373	-2.618	
22 - Lífeyrisskuldbindingar	-284		-284	83.376	74.834	8.542	545	550	-5	83.921	75.384	8.537	83.637	75.384	8.253	
28 - Fjármunatekjur og fjármagnsgjöld			0			0	329.998	72.621	257.377	329.998	72.621	257.377	329.998	72.621	257.377	
Aðalsjóður samtals	-8.282.336	-7.906.075	-376.261	5.388.885	5.189.136	199.749	5.205.152	4.847.840	357.312	10.594.037	10.036.976	557.061	2.311.701	2.130.901	180.800	
Aðrir sjóðir A-hluta																
31 - Eignarsjóður	-922.247	-980.206	57.959	18.458	20.292	-1.834	845.369	590.420	254.949	863.827	610.712	253.115	-58.420	-369.494	311.074	
33 - Þjónustumiðstöð	-144.887	-158.010	13.123	129.328	169.732	-40.404	99.619	67.071	32.548	228.947	236.803	-7.856	84.060	78.793	5.267	
71 - Fasteignafélag Árborgar slf.	-316.847	-299.208	-17.639			0	875.381	517.183	358.198	875.381	517.183	358.198	558.534	217.975	340.559	
89 - Verktækni ehf	-9.000	-7.998	-1.002			0	15.094	9.944	5.150	15.094	9.944	5.150	6.094	1.946	4.148	
Millifærslur A-hluta	2.242.856	2.304.837	-61.981				-2.242.856	-2.304.837	61.981	-2.242.856	-2.304.837	61.981				
A-hluti samtals	-7.432.461	-7.046.660	-385.801	5.536.671	5.379.160	157.511	4.797.759	3.727.621	1.070.138	10.334.430	9.106.781	1.227.649	2.901.969	2.060.121	841.848	
Sjóðir B-hluta																
51 - Byggingarsjóður aldraðra	-43.819	-40.907	-2.912			0	70.335	60.904	9.431	70.335	60.904	9.431	26.516	19.997	6.519	
67 - Fráveita	-336.761	-334.026	-2.735	27.026	31.351	-4.325	42.399	53.680	-11.281	69.425	85.031	-15.606	-267.336	-248.995	-18.341	
69 - Vatnsveita	-296.003	-280.862	-15.141	21.885	24.608	-2.723	53.635	70.735	-17.100	75.520	95.343	-19.823	-220.483	-185.519	-34.964	
77 - Selfossveitur	-641.490	-639.376	-2.114	137.153	158.010	-20.857	648.733	550.187	98.546	785.886	708.197	77.689	144.396	68.821	75.575	
83 - Sandvíkursetur ehf.	-15.990	-15.377	-613			0	51.820	36.987	14.833	51.820	36.987	14.833	35.830	21.610	14.220	
Millifærslur B-hluta	152.797	160.111	-7.314				-152.797	-160.111	7.314	-152.797	-160.111	7.314				
A- og B-hluti samtals	-8.613.727	-8.197.097	-416.630	5.722.735	5.593.129	129.606	5.511.884	4.340.003	1.171.881	11.234.619	9.933.132	1.301.487	2.620.892	1.736.035	884.857	