

Reks.yfirl. samanb.
Sveitarfélagið Árborg

Rekstraryfirlit málaflokka, samanburður

Aðaltölur Samanb.	rauntölur 2022 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	-3.028.621	-3.031.313	2.692			0			0			0			0	-3.028.621	-3.031.313	2.692
02 - Félagsþjónusta	-64.756	-65.325	569	432.652	434.150	-1.498	411.887	407.793	4.094	844.539	841.943	2.596	779.783	776.618	3.165			
03 - Heilbrigðismál			0			0	13.775	14.626	-851	13.775	14.626	-851	13.775	14.626	-851			
04 - Fræðslu og uppeldismál	-178.090	-191.768	13.678	1.731.124	1.690.812	40.312	719.046	740.665	-21.619	2.450.170	2.431.477	18.693	2.272.080	2.239.709	32.371			
05 - Menningarmál	-877	-1.142	265	30.095	31.368	-1.273	52.471	56.529	-4.058	82.566	87.897	-5.331	81.689	86.755	-5.066			
06 - Æskulýðs og íþróttamál	-319.604	-302.051	-17.553	138.842	134.719	4.123	498.952	539.658	-40.706	637.794	674.377	-36.583	318.190	372.326	-54.136			
07 - Brunamál og almannavarnir			0			0	53.350	53.643	-293	53.350	53.643	-293	53.350	53.643	-293			
08 - Hreinlætismál	-106.353	-115.611	9.258	14.606	13.605	1.001	102.127	128.120	-25.993	116.733	141.725	-24.992	10.380	26.114	-15.734			
09 - Skipulags og byggingarmál	-57.842	-19.347	-38.495	39.841	37.298	2.543	145.511	137.645	7.866	185.352	174.943	10.409	127.510	155.596	-28.086			
10 - Umferðar- og samgöngumál	-147	-3.911	3.764	4.286	4.580	-294	172.809	116.168	56.641	177.095	120.748	56.347	176.948	116.837	60.111			
11 - Umhverfismál		-33	33			537	15.181	34.179	-18.998	15.181	34.716	-19.535	15.181	34.683	-19.502			
13 - Atvinnumál		-154	154	1.788	2.326	-538	14.149	15.261	-1.112	15.937	17.587	-1.650	15.937	17.433	-1.496			
21 - Sameiginlegur kostnaður	-100.451	-95.505	-4.946	142.538	145.390	-2.852	111.861	116.176	-4.315	254.399	261.566	-7.167	153.948	166.061	-12.113			
22 - Lífeyrisskuldbindingar	-284		-284	39.505	36.573	2.932		545	-5	40.050	37.123	2.927	39.766	37.123	2.643			
27 - Óvenjulegir liðir			0			0			0		0	0		0	0			
28 - Fjármunatekjur og fjármagnsgjöld			0			0	123.011	32.837	90.174	123.011	32.837	90.174	123.011	32.837	90.174			
Aðalsjóður samtals	-3.857.025	-3.826.160	-30.865	2.575.277	2.531.358	43.919	2.434.675	2.393.850	40.825	5.009.952	4.925.208	84.744	1.152.927	1.099.048	53.879			
Aðrir sjóðir A-hluta																		
31 - Eignarsjóður	-464.732	-491.534	26.802	8.984	9.666	-682	416.719	322.566	94.153	425.703	332.232	93.471	-39.029	-159.302	120.273			
33 - Þjónustumiðstöð	-86.132	-67.167	-18.965	54.757	62.735	-7.978	50.912	35.132	15.780	105.669	97.867	7.802	19.537	30.700	-11.163			
71 - Fasteignafélag Árborgar síf.	-105.836	-149.017	43.181			0	446.032	244.004	202.028	446.032	244.004	202.028	340.196	94.987	245.209			
89 - Verktækni ehf	-2.000	-2.999	999			0	6.232	4.541	1.691	6.232	4.541	1.691	4.232	1.542	2.690			
Millifærslur A-hluta	1.018.720	1.078.742	-60.022				-1.018.720	-1.078.742	60.022	-1.018.720	-1.078.742	60.022						
A-hluti samtals	-3.497.005	-3.458.135	-38.870	2.639.018	2.603.759	35.259	2.335.850	1.921.351	414.499	4.974.868	4.525.110	449.758	1.477.863	1.066.975	410.888			
Sjóðir B-hluta																		
51 - Byggingarsjóður aldraðra	-21.609	-20.579	-1.030			0	41.998	37.162	4.836	41.998	37.162	4.836	20.389	16.583	3.806			
67 - Fráveita	-167.206	-165.388	-1.818	11.688	14.541	-2.853	22.607	28.649	-6.042	34.295	43.190	-8.895	-132.911	-122.198	-10.713			
69 - Vatnsveita	-147.500	-138.946	-8.554	11.091	13.110	-2.019	26.900	37.390	-10.490	37.991	50.500	-12.509	-109.509	-88.446	-21.063			
73 - Fasteignafélag Árborgar ehf.			0			0			0	0	0	0	0	0	0			
77 - Selfossveitur	-342.567	-329.332	-13.235	65.088	74.566	-9.478	297.921	295.615	2.306	363.009	370.181	-7.172	20.442	40.849	-20.407			
83 - Sandvíkursetur ehf.	-7.863	-7.629	-234			0	28.321	22.599	5.722	28.321	22.599	5.722	20.458	14.970	5.488			
Millifærslur B-hluta	83.131	81.051	2.080				-83.131	-81.051	-2.080	-83.131	-81.051	-2.080						
A- og B-hluti samtals	-4.100.619	-4.038.958	-61.661	2.726.885	2.705.976	20.909	2.670.466	2.261.715	408.751	5.397.351	4.967.691	429.660	1.296.732	928.733	367.999			