

Reks.yfirl. samanb.
Sveitarfélagið Árborg

Rekstraryfirlit málaflokka, samanburður

Aðaltölur Raun tölur 2021
Samanb. Áætlun 2021

Tímab:	Tekjur			Launakostnaður			Annar rekstrarkostnaður			Samtals gjöld			Niðurstaða		
	Raun tölur 2021	Áætlun 2021	Mismunur	Raun tölur 2021	Áætlun 2021	Mismunur	Raun tölur 2021	Áætlun 2021	Mismunur	Raun tölur 2021	Áætlun 2021	Mismunur	Raun tölur 2021	Áætlun 2021	Mismunur
Aðalsjóður															
00 - Skatttekjur	-4.800.855	-4.762.340	-38.515			0	5.564	5.800	-236	5.564	5.800	-236	-4.795.291	-4.756.540	-38.751
02 - Félagsþjónusta	-113.029	-107.418	-5.611	672.025	681.162	-9.137	683.304	688.108	-4.804	1.355.329	1.369.270	-13.941	1.242.300	1.261.852	-19.552
03 - Heilbrigðismál			0			0	9.325	6.205	3.120	9.325	6.205	3.120	9.325	6.205	3.120
04 - Fræðslu og uppeldismál	-245.040	-231.683	-13.357	2.592.613	2.484.296	108.317	1.096.424	1.015.647	80.777	3.689.037	3.499.943	189.094	3.443.997	3.268.260	175.737
05 - Menningarmál	-1.672	-3.322	1.650	55.040	55.030	10	93.863	103.816	-9.953	148.903	158.846	-9.943	147.231	155.524	-8.293
06 - Æskulýðs og íþróttamál	-525.679	-514.973	-10.706	304.725	308.244	-3.519	738.489	785.855	-47.366	1.043.214	1.094.099	-50.885	517.535	579.126	-61.591
07 - Brunamál og almannavarnir			0			0	85.795	85.727	68	85.795	85.727	68	85.795	85.727	68
08 - Hreinlætismál	-177.851	-161.140	-16.711	21.984	24.568	-2.584	229.706	224.503	5.203	251.690	249.071	2.619	73.839	87.931	-14.092
09 - Skipulags og byggingarmál	-29.496	-14.700	-14.796	63.235	59.973	3.262	179.262	179.337	17.925	260.497	239.310	21.187	231.001	224.610	6.391
10 - Umferðar- og samgöngumál	-1.252	-2.281	1.029	7.527	7.531	-4	196.510	209.862	-13.352	204.037	217.393	-13.356	202.785	215.112	-12.327
11 - Umhverfismál			0	350	772	-422	143.508	140.970	2.538	143.858	141.742	2.116	143.858	141.742	2.116
13 - Atvinnumál		-146	146	3.297	5.446	-2.149	22.996	27.061	-4.065	26.293	32.507	-6.214	26.293	32.361	-6.068
21 - Sameiginlegur kostnaður	-127.875	-129.387	1.512	216.631	214.906	1.725	194.042	169.482	24.560	410.673	384.388	26.285	282.798	255.001	27.797
22 - Lífeyrisskuldbindingar			0	67.405	62.900	4.505	506	500	6	67.911	63.400	4.511	67.911	63.400	4.511
27 - Övenjulegir líðir			0			0			0	0	0	0	0	0	0
28 - Fjármunatekjur og fjármagnsgjöld	-10.199	-32.114	21.915			0	94.850	-25.697	120.547	94.850	-25.697	120.547	84.651	-57.811	142.462
Aðalsjóður samtals	-6.032.948	-5.959.504	-73.444	4.004.832	3.904.828	100.004	3.792.144	3.617.176	174.968	7.796.976	7.522.004	274.972	1.764.028	1.562.500	201.528

Aðrir sjóðir A-hluta

31 - Eignarsjóður	-717.641	-693.038	-24.603	13.002	14.327	-1.325	488.927	453.991	34.936	501.929	468.318	33.611	-215.712	-224.720	9.008
33 - Þjónustumiðstöð	-140.582	-139.137	-1.445	102.633	132.013	-29.380	59.661	61.506	-1.845	162.294	193.519	-31.225	21.712	54.382	-32.670
71 - Fasteignafélag Árborgar slf.	-174.827	-168.473	-6.354			0	391.423	347.892	43.531	391.423	347.892	43.531	216.596	179.419	37.177
89 - Verktækni ehf	-7.000	-7.000	0			0	9.396	8.907	489	9.396	8.907	489	2.396	1.907	489
Millifærslur A-hluta	1.641.701	1.621.717	19.984				-1.641.701	-1.621.717	-19.984	-1.641.701	-1.621.717	-19.984			
A-hluti samtals	-5.431.297	-5.345.435	-85.862	4.120.467	4.051.168	69.299	3.099.850	2.867.755	232.095	7.220.317	6.918.923	301.394	1.789.020	1.573.488	215.532

Sjóðir B-hluta

51 - Byggingarsjóður aldraðra	-35.536	-34.230	-1.306			0	54.104	42.530	11.574	54.104	42.530	11.574	18.568	8.300	10.268
67 - Fráveita	-260.042	-272.409	12.367	16.121	15.992	129	28.753	42.425	-13.672	44.874	58.417	-13.543	-215.168	-213.992	-1.176
69 - Vatnsveita	-223.964	-220.252	-3.712	15.442	17.372	-1.930	53.475	57.579	-4.104	68.917	74.951	-6.034	-155.047	-145.301	-9.746
73 - Fasteignafélag Árborgar ehf.			0			0			0	0	0	0	0	0	0
77 - Selfossveitur	-554.142	-559.607	5.465	130.107	126.410	3.697	370.916	409.349	-38.433	501.023	535.759	-34.736	-53.119	-23.848	-29.271
83 - Sandvíkursetur ehf.	-13.162	-12.166	-996			0	34.155	35.698	-1.543	34.155	35.698	-1.543	20.993	23.532	-2.539
Millifærslur B-hluta	143.341	139.988	3.353				-143.341	-139.988	-3.353	-143.341	-139.988	-3.353			
A- og B-hluti samtals	-6.374.802	-6.304.111	-70.691	4.282.137	4.210.942	71.195	3.497.912	3.315.348	182.564	7.780.049	7.526.290	253.759	1.405.247	1.222.179	183.068