

Málaflokkayfirlit

	Útsvör og fasteignaskattar	Framlög jöfnunar- sjóðs	Aðrar tekjur	Tekjur Samtals	Laun og launatengd gjöld	Breyting lífeyris- skuldbindinga	Annar reklar- kostnaður	Afskriftir	Gjöld samtals	Fjármagns- liðir nettó	Reklar- Niðurstaða	Fjárhags- áætlun	
Aðalsjóður													
00 - Skatttekjur	9.205.982.568	836.014.295	0	10.041.996.863	0	0	0	0	0	0	10.041.996.863	13.254.997.000	0,76
02 - Félagsþjónusta	0	0	229.004.322	229.004.322	784.752.812	0	1.035.485.395	0	1.820.238.207	0	(1.591.233.885)	(1.982.873.000)	0,80
03 - Heilbrigðismál	0	0	0	0	0	0	48.149.262	0	48.149.262	0	(48.149.262)	(64.199.000)	0,75
04 - Fræðslu- og uppeldismál	0	0	649.684.372	649.684.372	3.540.979.659	0	2.430.640.582	0	5.971.620.241	(73.409)	(5.322.009.278)	(7.380.028.000)	0,72
05 - Menningarmál	0	0	16.987.752	16.987.752	105.699.637	0	147.037.138	0	252.736.775	(52.694)	(235.801.717)	(297.509.776)	0,79
06 - Æskulýðs- og íþróttamál	0	0	449.756.135	449.756.135	519.382.511	0	929.017.087	0	1.448.399.598	(96.776)	(998.740.239)	(1.347.607.360)	0,74
07 - Brunamál og almannavarnir	0	0	0	0	0	0	115.141.264	0	115.141.264	0	(115.141.264)	(152.749.000)	0,75
08 - Hreinlætismál	0	0	157.681.470	157.681.470	0	0	165.208.788	0	165.208.788	0	(7.527.318)	(12.963.000)	0,58
09 - Skipulags- og byggingarmál	0	0	92.982.936	92.982.936	63.697.874	0	5.377.524	0	69.075.398	(170)	23.907.368	(93.588.000)	(0,26)
10 - Umferðar- og samgöngumál	0	0	6.556.826	6.556.826	0	0	334.286.810	0	334.286.810	0	(327.729.984)	(442.585.000)	0,74
11 - Umhverfismál	0	0	0	0	0	0	32.612.247	0	32.612.247	0	(32.612.247)	(43.483.000)	0,75
13 - Atvinnumál	0	0	12.625.016	12.625.016	44.224.899	0	7.254.030	0	51.478.929	0	(38.853.913)	(66.979.000)	0,58
21 - Sameiginlegur kostnaður	0	0	51.603.095	51.603.095	276.043.722	252.927.471	218.441.761	0	747.412.954	19.734	(695.790.125)	(965.174.000)	0,72
28 - Fjármunatekjur og fjármagnsgjöld	0	0	75.075	75.075	0	0	14.326.292	0	14.326.292	68.670.697	54.419.480	70.000.000	0,78
Aðalsjóður	9.205.982.568	836.014.295	1.666.956.999	11.708.953.862	5.334.781.114	252.927.471	5.482.978.180	0	11.070.686.765	68.467.382	706.734.479	475.258.864	
Aðrir sjóðir í A - hluta													
Eignasjóður	0	0	1.790.581.135	1.790.581.135	223.466.517	0	706.280.280	420.207.725	1.349.954.522	(967.372.799)	(526.746.186)	(405.859.864)	
GN eignir ehf	0	0	156.523.108	156.523.108	0	0	28.704.926	28.524.224	57.229.150	(247.440.918)	(148.146.960)	(63.319.000)	
Millifærslur	0	0	0	0	0	0	0	0	0	0	0	0	
Sveitarsjóður - A hluti	9.205.982.568	836.014.295	3.614.061.242	13.656.058.105	5.558.247.631	252.927.471	6.217.963.386	448.731.949	12.477.870.437	(1.146.346.335)	31.841.333	6.080.000	
Sjóðir í B - hluta													
Vatnsveita	0	0	270.844.816	270.844.816	25.293.218	0	55.255.426	36.102.860	116.651.504	(49.573.154)	104.620.158	121.343.000	
Fráveita	0	0	427.310.983	427.310.983	19.904.092	0	81.482.090	70.430.985	171.817.167	(202.232.199)	53.261.617	40.460.000	
Hafnarsjóður	0	0	0	0	0	0	0	0	0	0	0	0	
Húsnæðisskrifstofa	0	0	200.660.402	200.660.402	0	0	90.255.449	32.100.561	122.356.010	(116.739.607)	(38.435.215)	(64.022.000)	
Millifærslur	0	0	0	0	0	0	0	0	0	0	0	0	
Samstæða B hluta	0	0	898.816.201	898.816.201	45.197.310	0	226.992.965	138.634.406	410.824.681	(368.544.960)	119.446.560	97.781.000	
Millifærslur	0	0	0	0	0	0	0	0	0	0	0	0	
Samantekið - A og B hluti	9.205.982.568	836.014.295	4.512.877.443	14.554.874.306	5.603.444.941	252.927.471	6.444.956.351	587.366.355	12.888.695.118	(1.514.891.295)	151.287.893	103.861.000	