

Málaflokkayfirlit

	Útsvör og fasteignaskattar	Framlög jöfnunar-sjóða	Aðrar tekjur	Tekjur Samtals	Laun og launastengd gjöld	Breyting lífeyris-skuldbindinga	Annar rekstrar-kostnaður	Afskriftir	Gjöld samtals	Fjármagns-líkur nettó	Rekstrar-Niðurstaða	Fjárhags-Áætlun
Aðalsjóður												
00 - Skatttekjur	10.071.007,216	1.199.146,716	0	11.270.153,932	0	0	0	0	0	0	11.270.153,932	11.162.236,068
02 - Félagsþjónusta	0	0	143.882,466	143.882,466	936.383,085	0	1.008.826,659	0	1.945.209,944	22.910,1	(1.801.350,399)	(1.722.500,169)
03 - Heilbrigðismál	0	0	0	0	0	0	0	0	0	0	0	0
04 - Fræðsla- og upplýsmál	0	0	550.920,276	550.920,276	4.278.794,201	0	2.479.168,748	0	6.757.962,949	447.797,1	(6.207.490,470)	(6.100.621,652)
05 - Menningarmál	0	0	15.882,331	15.882,331	95.137,103	0	129.422,097	0	224.559,200	16.132,1	(208.893,001)	(211.299,652)
06 - Áskilyðs- og íþróttamál	0	0	279.800,839	279.800,839	352.932,167	0	848.690,494	0	1.201.622,661	47.661,1	(921.869,483)	(956.464,971)
07 - Brunnamál og almannavænr	0	0	0	0	0	0	117.265,611	0	117.265,611	0	(117.265,611)	(114.065,826)
08 - Heintælmál	0	0	207.079,206	207.079,206	48.532,312	0	200.522,032	0	200.522,032	(23.169)	6.534,005	4.426,836
09 - Skipulags- og byggingarmál	0	0	79.182,182	79.182,182	0	0	20.128,068	0	68.660,380	0	10.521,802	34.399,073)
10 - Umhverfismál og samgöngumál	0	0	0	0	0	0	455.795,512	0	455.795,512	0	(455.795,512)	(456.266,834)
11 - Umhverfismál	0	0	0	0	0	0	70.966,500	0	70.966,500	0	(70.966,500)	(70.218,402)
13 - Aðrir fjárfestingarmál	0	0	962.000	962.000	94.616	0	14.251,280	0	14.345,896	0	(13.383,896)	(19.189,134)
21 - Sameiginlegur kostnaður	0	0	35.134,406	35.134,406	276.083,253	480.629,710	284.872,180	0	1.041.585,143	(127.520)	(1.006.578,257)	(1.100.773,418)
28 - Fjármunalekjur og fjármagnsgjöld	0	0	68.929,800	68.929,800	0	0	2.469,078	0	2.469,078	290,402	66.751,124	10.787,653
Aðalsjóður	10.071.007,216	1.199.146,716	1.361.773,496	12.651.927,428	5.987.956,737	480.629,710	5.632.378,459	0	12.100.964,906	(394,787)	550.567,735	391.651,615
Aðrir sjóðir í A - hluta												
Eignasjóður	161,290	0	1.804.225,542	1.804.386,832	163.977,282	0	797.746,312	362.713,702	1.324.337,266	(595.803,252)	(115.753,686)	(204.379,597)
Millifærslur	(241.350,611)	0	(2.094.612,298)	(2.246.202,899)	0	0	(2.246.262,917)	0	(2.246.262,917)	0	0	0
Sveitarsjóður - A hluti	9.829.617,895	1.199.146,716	1.181.086,750	12.210.051,361	6.151.833,989	480.629,710	4.183.861,854	362.713,702	11.179.039,255	(596.198,039)	434.814,049	187.272,018
Sjóðir í B - hluta												
Vansveita	0	0	200.932,393	200.932,393	32.328,645	0	76.124,917	29.607,935	138.051,497	(72)	62.870,824	75.165,736
Friaveita	0	0	400.105,770	400.105,770	16.095,315	0	136.206,589	45.342,396	197.644,300	(43.287,988)	159.173,482	159.338,640
Fjárhagsjóður	36.396,321	0	291.846,442	328.242,763	98.152,412	10.905,909	61.253,434	29.790,199	200.701,954	(12.537,661)	115.003,128	69.793,797
Husnæðisskrifstofa	0	0	164.648,543	164.648,543	0	0	94.196,315	26.458,381	120.654,696	(57.820,940)	(13.827,093)	(42.188,894)
Samstæða B hluta	36.396,321	0	1.057.533,148	1.093.929,469	147.176,372	10.905,909	367.781,255	131.198,911	657.062,447	(113.946,651)	323.220,341	262.107,279
Millifærslur	(39.435,868)	0	(117.619,510)	(151.346,378)	0	0	(151.346,372)	0	(151.346,372)	0	0	0
Samantektir - A og B hluti	9.832.778,348	1.199.146,716	2.120.709,388	13.152.634,452	6.299.010,361	491.535,619	4.400.296,737	493.912,613	11.684.755,330	(703.844,720)	758.034,390	449.379,297