

04 - FRÆDSLUMÁL	Net Change												Budget Amount				
	201201	201202	201203	201204	201205	201206	201207	201208	201209	201210	201211	201212	Staða	Áætlun	Mismunur	%	
	janúar	febrúar	mars	apríl	maí	júní	júlí	ágúst	september	október	nóvember	desember					
<b>0 - Sameiginlegir liðir</b>																	
Tekjur	0	-18	-7.370	-550	0	0	-715	0	-1.084	-4.836	-2	-12.039	-26.613	-7.500	19.113	354,8	
Laun og launatengd gjöld	14.181	12.530	12.752	13.193	13.023	12.783	14.347	12.748	12.435	13.656	14.579	18.439	164.667	157.543	-7.124	104,5	
Annar rekstrarkostnaður	6.427	6.660	4.508	8.698	3.039	5.842	2.411	2.020	10.369	5.687	13.777	11.485	80.922	102.191	21.269	79,2	
<b>Samtals:</b>	<b>20.608</b>	<b>19.172</b>	<b>9.890</b>	<b>21.341</b>	<b>16.062</b>	<b>18.625</b>	<b>16.043</b>	<b>14.768</b>	<b>21.720</b>	<b>14.507</b>	<b>28.354</b>	<b>17.885</b>	<b>218.976</b>	<b>252.234</b>	<b>33.258</b>	<b>86,8</b>	
<b>1 - Leikskólar</b>																	
Tekjur	-42.356	-44.759	-45.621	-44.523	-44.953	-46.725	-19	-32.485	-52.449	-46.930	-47.272	-39.387	-487.479	-468.984	18.495	103,9	
Laun og launatengd gjöld	149.455	143.404	146.178	158.391	151.179	147.090	132.590	142.858	157.378	156.363	189.531	182.167	1.856.583	1.869.359	12.775	99,3	
Annar rekstrarkostnaður	81.426	78.821	92.734	85.166	80.677	85.811	49.655	76.520	85.648	90.774	98.598	104.220	1.010.052	956.515	-53.537	105,6	
<b>Samtals:</b>	<b>188.526</b>	<b>177.466</b>	<b>193.291</b>	<b>199.034</b>	<b>186.903</b>	<b>186.176</b>	<b>182.226</b>	<b>186.893</b>	<b>190.578</b>	<b>200.208</b>	<b>240.858</b>	<b>246.999</b>	<b>2.379.156</b>	<b>2.356.890</b>	<b>-22.267</b>	<b>100,9</b>	
<b>2 - Grunnskólar</b>																	
Tekjur	-24.997	-23.636	-21.609	-18.555	-22.981	-27.525	-13.037	-15.656	-22.599	-19.569	-23.358	-68.153	-301.675	-212.101	89.574	142,2	
Laun og launatengd gjöld	202.198	218.137	220.045	224.577	231.230	232.304	196.936	188.061	207.218	227.991	245.747	235.820	2.630.264	2.585.291	-44.973	101,7	
Annar rekstrarkostnaður	182.819	176.274	177.594	166.563	172.148	214.202	132.805	150.927	180.607	183.755	191.153	201.628	2.130.476	2.026.248	-104.228	105,1	
<b>Samtals:</b>	<b>360.020</b>	<b>370.775</b>	<b>376.029</b>	<b>372.584</b>	<b>380.397</b>	<b>418.981</b>	<b>316.704</b>	<b>323.333</b>	<b>365.226</b>	<b>392.178</b>	<b>413.542</b>	<b>369.295</b>	<b>4.459.064</b>	<b>4.399.438</b>	<b>-59.626</b>	<b>101,4</b>	
<b>4-5 - Önnur fræðlustarfsemi</b>																	
Tekjur	-9.765	-7.315	-8.350	-6.632	-6.519	-4.310	-221	-2.051	-47.094	-13.791	-10.334	4.446	-111.936	-105.272	6.664	106,3	
Laun og launatengd gjöld	20.142	21.993	21.001	21.023	24.229	20.977	18.112	17.817	21.067	21.599	24.229	24.308	256.497	270.137	13.640	95,0	
Annar rekstrarkostnaður	15.508	17.726	17.779	18.842	15.723	17.572	13.330	15.621	17.821	17.988	19.591	23.047	210.549	204.951	-5.598	102,7	
<b>Samtals:</b>	<b>25.885</b>	<b>32.405</b>	<b>30.430</b>	<b>33.233</b>	<b>33.433</b>	<b>34.239</b>	<b>31.221</b>	<b>31.386</b>	<b>-8.206</b>	<b>25.796</b>	<b>33.486</b>	<b>51.801</b>	<b>355.109</b>	<b>369.816</b>	<b>14.707</b>	<b>96,0</b>	
<b>04 Fræðslusvið samtals</b>																	
Tekjur	-77.117	-75.728	-82.950	-70.261	-74.453	-78.560	-13.993	-50.192	-123.225	-85.125	-80.966	-115.133	-927.703	-793.857	133.846	116,9	
Laun og launatengd gjöld	385.977	396.064	399.976	417.184	419.660	413.153	361.985	361.484	398.098	419.609	474.087	460.734	4.908.011	4.882.330	-25.681	100,5	
Annar rekstrarkostnaður	286.184	279.482	292.615	279.265	271.588	323.427	198.594	246.022	295.379	298.596	323.510	337.337	3.431.998	3.289.905	-142.093	104,3	
<b>Samtals:</b>	<b>595.044</b>	<b>599.817</b>	<b>609.641</b>	<b>626.188</b>	<b>616.795</b>	<b>658.021</b>	<b>546.586</b>	<b>557.314</b>	<b>570.252</b>	<b>633.080</b>	<b>716.631</b>	<b>682.937</b>	<b>7.412.306</b>	<b>7.378.378</b>	<b>-33.928</b>	<b>100,5</b>	