

Málaflokkayfirlit

	Tekjur Samtals	Laun og launatengd gjöld	Breyting lífeyris- skuldbindinga	Annar rekstrar- kostnaður	Afskriftir	Gjöld samtals	Fjármagns- liðir nettó	Rekstrar- Niðurstaða	Fjárhags- áætlun	
Aðalsjóður										
00 - Skatttekjur	15.205.050.878	0	0	0	0	0	0	15.205.050.878	14.529.213.000	1,05
02 - Félagssjónusta	435.843.085	1.158.530.726	0	1.683.060.878	0	2.841.591.604	0 (2.405.748.519)	(2.390.670.490)	(2.390.670.490)	1,01
03 - Heilbrigðismál	0	0	0	64.199.016	0	64.199.016	0 (64.199.016)	(64.199.000)	(64.199.000)	1,00
04 - Fræðslu- og uppeldismál	914.239.738	5.250.793.490	0	3.735.722.858	0	8.986.516.348	(16.234) (8.072.292.844)	(7.936.127.768)	(7.936.127.768)	1,02
05 - Menningarmál	32.080.301	146.869.192	0	212.442.025	0	359.311.217	(63.678) (327.294.594)	(319.328.900)	(319.328.900)	1,02
06 - Æskulýðs- og íþróttamál	605.700.215	708.830.928	0	1.300.177.036	0	2.009.007.964	(121.722) (1.403.429.471)	(1.381.745.311)	(1.381.745.311)	1,02
07 - Brunamál og almannavarnir	0	0	0	169.139.396	0	169.139.396	0 (169.139.396)	(164.881.000)	(164.881.000)	1,03
08 - Hreinlætismál	251.084.792	0	0	266.779.379	0	266.779.379	0 (15.694.587)	(21.700.000)	(21.700.000)	0,72
09 - Skipulags- og byggingarmál	31.263.661	98.340.617	0	167.400.212	0	265.740.829	(330) (234.477.498)	(92.698.000)	(92.698.000)	2,53
10 - Umhverfi- og samgöngumál	0	0	0	738.877.576	0	738.877.576	0 (738.877.576)	(746.334.000)	(746.334.000)	0,99
11 - Umhverfismál	0	0	0	79.223.004	0	79.223.004	0 (79.223.004)	(78.023.000)	(78.023.000)	1,02
13 - Atvinnumál	24.505.094	67.067.337	0	29.268.400	0	96.335.737	0 (71.830.643)	(73.060.000)	(73.060.000)	0,98
21 - Sameiginlegur kostnaður	65.879.798	375.639.601	557.323.346	414.491.223	0	1.347.454.170	86.598 (1.281.487.774)	(1.018.343.000)	(1.018.343.000)	1,26
28 - Fjármunatekjur og fjármagnsgjöld	0	0	0	3.746.548	0	3.746.548	609.559.766	605.813.218	63.042.000	9,61
22 - Óvenjulegir liðir	0	0	0	0	0	0	0	0	0	
Aðalsjóður	17.565.647.562	7.806.071.891	557.323.346	8.864.527.551	0	17.227.922.788	609.444.400	947.169.174	305.144.531	
Aðrir sjóðir í A - hluta										
Eignasjóður	2.762.361.215	302.160.550	0	1.060.105.943	573.283.288	1.935.549.781	(801.671.916)	25.139.518	(101.331.024)	
GN eignir ehf	329.069.163	0	0	42.870.538	37.962.648	80.833.186	(307.010.554)	(58.774.577)	(23.339.000)	
Millifærslur	(3.639.232.568)	0	0	(3.639.232.580)	0	(3.639.232.580)	0	12		
Sveitarsjóður - A hluti	17.017.845.372	8.108.232.441	557.323.346	6.328.271.452	611.245.936	15.605.073.175	(499.238.070)	913.534.127	180.474.507	
Sjóðir í B - hluta										
Vatnsveita	509.225.105	45.411.585	0	217.327.672	47.365.852	310.105.109	(53.549.923)	145.570.073	154.350.000	
Fráveita	677.670.577	35.310.470	0	144.274.577	93.160.995	272.746.042	(103.395.951)	301.528.584	83.725.000	
Hafnarsjóður	399.946.176	147.442.061	15.854.914	108.653.224	61.192.172	333.142.371	33.840.912	100.644.717	57.603.000	
Húsnæðisskrifstofa	273.719.704	0	0	135.705.544	42.475.685	178.181.229	(146.216.880)	(50.678.405)	(69.406.000)	
Millifærslur	0	0	0	0	0	0	0	0	0	
Samstæða B hluta	1.860.561.562	228.164.116	15.854.914	605.961.017	244.194.704	1.094.174.751	(269.321.842)	497.064.969	226.272.000	
Millifærslur	(187.138.232)	0	0	(187.138.232)	0	(187.138.232)	0	0		
Samantekið - A og B hluti	18.691.268.702	8.336.396.557	573.178.260	6.747.094.237	855.440.640	16.512.109.694	(768.559.912)	1.410.599.096	406.746.507	