

Málaflokkayfirlit

	Útsvör og fasteignaskattar	Framlög jöfnunar- sjóðs	Aðrar tekjur	Tekjur Samtals	Laun og launatengd gjöld	Breyting lífeyris- skuldbindinga	Annar reklarar- kostnaður	Afskriftir	Gjöld samtals	Fjármagns- liðir nettó	Reklarar- Niðurstaða	Fjárhags- áætlun	
Aðalsjóður													
00 - Skatttekjur	6.455.624.900	651.380.384	0	7.107.005.284	0	0	0	0	0	(18.922)	7.106.986.362	14.372.863.000	0,49
02 - Félagsþjónusta	0	0	195.050.738	195.050.738	576.258.956	0	771.865.605	0	1.348.124.561	0	(1.153.073.823)	(2.283.594.000)	0,50
03 - Heilbrigðismál	0	0	0	0	0	0	32.099.508	0	32.099.508	0	(32.099.508)	(64.199.000)	0,50
04 - Fræðslu- og uppeldismál	0	0	456.601.809	456.601.809	2.564.719.519	0	1.879.319.374	0	4.444.038.893	(9.007)	(3.987.446.091)	(7.907.712.000)	0,50
05 - Menningarmál	0	0	11.177.976	11.177.976	70.931.376	0	108.324.427	0	179.255.803	(30.802)	(168.108.629)	(312.595.000)	0,54
06 - Æskulyðs- og íþróttamál	0	0	304.311.198	304.311.198	339.741.190	0	666.130.121	0	1.005.871.311	(63.634)	(701.623.747)	(1.469.723.000)	0,48
07 - Brunamál og almannavarnir	0	0	0	0	0	0	85.371.948	0	85.371.948	0	(85.371.948)	(162.381.000)	0,53
08 - Hreinlætismál	0	0	135.566.272	135.566.272	0	0	128.155.296	0	128.155.296	0	7.410.976	(21.700.000)	(0,34)
09 - Skipulags- og byggingarmál	0	0	53.302.233	53.302.233	47.143.918	0	25.700.895	0	72.844.813	(110)	(19.542.690)	(92.248.000)	0,21
10 - Umferðar- og samgöngumál	0	0	2.752.389	2.752.389	0	0	367.462.473	0	367.462.473	0	(364.710.084)	(746.334.000)	0,49
11 - Umhverfismál	0	0	0	0	0	0	39.611.502	0	39.611.502	0	(39.611.502)	(78.023.000)	0,51
13 - Atvinnumál	0	0	9.725.235	9.725.235	44.836.420	0	7.881.005	0	52.717.425	0	(42.992.190)	(73.060.000)	0,59
21 - Sameiginlegur kostnaður	0	0	39.829.618	39.829.618	197.338.363	174.919.108	202.340.729	0	574.598.200	56.646	(534.711.936)	(1.037.728.000)	0,52
28 - Fjármunatekjur og fjármagnsgjöld	0	0	0	0	0	0	1.677.276	0	1.677.276	24.459.982	22.782.706	63.042.000	0,36
22 - Övenjulegir liðir	0	0	0	0	0	0	0	0	0	0	0	0	
Aðalsjóður	6.455.624.900	651.380.384	1.208.317.468	8.315.322.752	3.840.969.742	174.919.108	4.315.940.159	0	8.331.829.009	24.394.153	7.887.896	186.608.000	
Aðrir sjóðir í A - hluta													
Eignasjóður	0	0	1.387.025.081	1.387.025.081	144.175.220	0	576.879.677	283.854.587	1.004.909.484	65.611.530	447.727.127	(117.429.000)	
GN eignir ehf	0	0	163.044.012	163.044.012	0	0	19.294.111	18.894.252	38.188.363	(173.324.724)	(48.469.075)	(23.339.000)	
Millifærslur	(276.462.968)	0	(1.655.084.911)	(1.931.547.879)	0	0	(1.931.547.879)	0	(1.931.547.879)	0	0	0	
Sveitarsjóður - A hluti	6.179.161.932	651.380.384	1.103.301.650	7.933.843.966	3.985.144.962	174.919.108	2.980.566.068	302.748.839	7.443.378.977	(83.319.041)	407.145.948	45.840.000	
Sjóðir í B - hluta													
Vatnsveita	0	0	245.155.081	245.155.081	23.971.890	0	104.844.175	24.408.058	153.224.123	(37.509.159)	54.421.799	154.350.000	
Fráveita	0	0	339.004.840	339.004.840	15.612.396	0	67.037.560	46.506.760	129.156.716	(15.151.848)	194.696.276	83.725.000	
Hafnarsjóður	0	0	200.373.766	200.373.766	64.384.347	5.184.495	56.363.089	32.000.000	157.931.931	57.271.654	99.713.489	57.603.000	
Húsnæðisskrifstofa	0	0	137.532.062	137.532.062	0	0	64.596.858	21.136.949	85.733.807	(85.791.269)	(33.993.014)	(69.406.000)	
Samstæða B hluta	0	0	922.065.749	922.065.749	103.968.633	5.184.495	292.841.682	124.051.767	526.046.577	(81.180.622)	314.838.550	226.272.000	
Millifærslur	(24.787.542)	0	(63.019.992)	(87.807.534)	0	0	(87.807.534)	0	(87.807.534)	0	0	0	
Samantekið - A og B hluti	6.154.374.390	651.380.384	1.962.347.407	8.768.102.181	4.089.113.595	180.103.603	3.185.600.216	426.800.606	7.881.618.020	(164.499.663)	721.984.498	272.112.000	