

## Málaflokkayfirlit

	Útsvör og fasteignaskattar	Framlög jöfnunar- sjóðs	Aðrar tekjur	Tekjur Samtals	Laun og launatengd gjöld	Breyting lífeyris- skuldbindinga	Annar rekstrar- kostnaður	Afskriftir	Gjöld samtals	Fjármagns- liðir nettó	Rekstrar- Niðurstaða	Fjárhags- áætlun
<b>Aðalsjóður</b>												
00 - Skatttekjur .....	6.014.382.819	589.159.761	0	6.603.542.580	0	0	0	0	0	0	6.603.542.580	13.231.497.000
02 - Félagsþjónusta .....	0	0	203.981.610	203.981.610	531.395.236	0	666.026.633	0	1.197.421.869	0	( 993.440.259 )	( 1.983.159.000 )
03 - Heilbrigðismál .....	0	0	0	0	0	0	32.099.508	0	32.099.508	0	( 32.099.508 )	( 64.199.000 )
04 - Fræðslu- og uppeldismál .....	0	0	440.183.073	440.183.073	2.365.539.795	0	1.781.218.186	0	4.146.757.981	( 120.870 )	( 3.706.695.778 )	( 7.389.543.000 )
05 - Menningarmál .....	0	0	11.079.877	11.079.877	69.456.368	0	100.049.002	0	169.505.370	( 36.840 )	( 158.462.333 )	( 294.193.000 )
06 - Æskulýðs- og íþróttamál .....	0	0	304.568.968	304.568.968	334.276.726	0	647.345.629	0	981.622.355	( 77.573 )	( 677.130.960 )	( 1.348.809.000 )
07 - Brunamál og almannavarnir .....	0	0	0	0	0	0	76.374.192	0	76.374.192	0	( 76.374.192 )	( 152.749.000 )
08 - Hreinlætismál .....	0	0	127.034.002	127.034.002	0	0	99.386.770	0	99.386.770	0	27.647.232	( 12.963.000 )
09 - Skipulags- og byggingarmál .....	0	0	76.934.009	76.934.009	42.283.388	0	4.114.367	0	46.397.755	0	30.536.254	( 93.153.000 )
10 - Umferðar- og samgöngumál .....	0	0	6.556.826	6.556.826	0	0	222.296.200	0	222.296.200	0	( 215.739.374 )	( 442.585.000 )
11 - Umhverfismál .....	0	0	0	0	0	0	21.741.498	0	21.741.498	0	( 21.741.498 )	( 43.483.000 )
13 - Atvinnumál .....	0	0	2.836.866	2.836.866	15.831.488	0	16.043.125	0	31.874.613	0	( 29.037.747 )	( 36.379.000 )
21 - Sameiginlegur kostnaður .....	0	0	28.167.023	28.167.023	184.245.533	137.771.775	140.453.712	0	462.471.020	18.335	( 434.285.662 )	( 973.781.000 )
28 - Fjármunatekjur og fjármagnsgjöld .....	0	0	0	0	0	0	2.322.881	0	2.322.881	70.846.509	68.523.628	70.000.000
<b>Aðalsjóður</b>	<b>6.014.382.819</b>	<b>589.159.761</b>	<b>1.201.342.254</b>	<b>7.804.884.834</b>	<b>3.543.028.534</b>	<b>137.771.775</b>	<b>3.809.471.703</b>	<b>0</b>	<b>7.490.272.012</b>	<b>70.629.561</b>	<b>385.242.383</b>	<b>466.501.000</b>
<b>Aðrir sjóðir í A - hluta</b>												
Eignasjóður .....	0	0	1.188.872.199	1.188.872.199	139.417.956	0	458.845.670	273.786.392	872.050.018	( 798.196.681 )	( 481.374.500 )	( 419.270.000 )
GN eignir ehf .....	0	0	156.523.108	156.523.108	0	0	17.940.584	18.911.665	36.852.249	( 221.059.200 )	( 101.388.341 )	( 63.319.000 )
Millifærslur .....	( 222.277.801 )	0	( 1.484.717.299 )	0	0	0	( 1.706.995.100 )	0	( 1.706.995.100 )	0	0	0
<b>Sveitarsjóður - A hluti</b>	<b>5.792.105.018</b>	<b>589.159.761</b>	<b>1.062.020.262</b>	<b>9.150.280.141</b>	<b>3.682.446.490</b>	<b>137.771.775</b>	<b>2.579.262.857</b>	<b>292.698.057</b>	<b>6.692.179.179</b>	<b>( 948.626.320 )</b>	<b>( 197.520.458 )</b>	<b>( 16.088.000 )</b>
<b>Sjóðir í B - hluta</b>												
Vatnsveita .....	0	0	177.824.564	177.824.564	16.957.381	0	35.978.184	24.162.557	77.098.122	( 49.572.149 )	51.154.293	121.343.000
Fráveita .....	0	0	286.723.758	286.723.758	13.784.339	0	56.200.018	46.678.408	116.662.765	( 157.535.667 )	12.525.326	40.511.000
Hafnarsjóður .....	0	0	219.321.104	219.321.104	58.667.723	4.175.602	42.731.666	31.468.484	137.043.475	( 24.139.222 )	58.138.407	25.492.000
Húsnæðisskrifstofa .....	0	0	132.677.189	132.677.189	0	0	59.133.993	21.307.736	80.441.729	( 113.158.336 )	( 60.922.876 )	( 72.592.000 )
Millifærslur .....	0	0	0	0	0	0	0	0	0	0	0	0
<b>Samstæða B hluta</b>	<b>0</b>	<b>0</b>	<b>816.546.615</b>	<b>816.546.615</b>	<b>89.409.443</b>	<b>4.175.602</b>	<b>194.043.861</b>	<b>123.617.185</b>	<b>411.246.091</b>	<b>( 344.405.374 )</b>	<b>60.895.150</b>	<b>114.754.000</b>
Millifærslur .....	( 22.819.084 )	0	( 52.654.616 )	( 75.473.700 )	0	0	( 75.473.700 )	0	( 75.473.700 )	0	0	0
<b>Samantekið - A og B hluti</b>	<b>5.769.285.934</b>	<b>589.159.761</b>	<b>1.825.912.261</b>	<b>9.891.353.056</b>	<b>3.771.855.933</b>	<b>141.947.377</b>	<b>2.697.833.018</b>	<b>416.315.242</b>	<b>7.027.951.570</b>	<b>( 1.293.031.694 )</b>	<b>( 136.625.308 )</b>	<b>98.666.000</b>