

Reks.yfirl. samanb.  
Bolungarvík

Rekstraryfirlit málaflokka, samanburður

Aðaltölur Samanb.	2020 samþykkt			2019 samanburður			2020 samþykkt			2019 samanburður			2020 samþykkt			2019 samanburður		
	Tímab:	Tekjur		Launakostnaður			Annar rekstrarkostnaður			Samtals gjöld			Niðurstaða					
		2020 samþykkt	2019 samanburður	Mismunur	2020 samþykkt	2019 samanburður	Mismunur	2020 samþykkt	2019 samanburður	Mismunur	2020 samþykkt	2019 samanburður	Mismunur	2020 samþykkt	2019 samanburður	Mismunur		
<b>Aðalsjóður</b>																		
00 - Skatttekjur	-985.424	-933.517	-51.907			0			0		0		0		-985.424	-933.517	-51.907	
02 - Félagsþjónusta	-62.601	-15.857	-46.744	100.618	54.900	45.718	85.433	82.539	2.894	186.051	137.439	48.612	123.450	121.582	1.868			
03 - Heilbrigðismál			0			0	3.450	3.450	0	3.450	3.450	0	3.450	3.450	0			
04 - Fræðslu- og uppeldismál	-29.385	-34.024	4.639	397.611	376.882	20.729	107.070	105.232	1.838	504.681	482.114	22.567	475.296	448.090	27.206			
05 - Menningarmál	-11.680	-12.886	1.206	2.218	5.970	-3.752	40.632	38.470	2.162	42.850	44.440	-1.590	31.170	31.554	-384			
06 - Æskulýðs- og íþróttamál	-50.255	-49.253	-1.002	53.212	49.848	3.364	69.530	68.159	1.371	122.742	118.007	4.735	72.487	68.754	3.733			
07 - Brunamál og almannavarnir	-310	-300	-10	15.308	14.510	798	10.742	10.807	-65	26.050	25.317	733	25.740	25.017	723			
08 - Hreinlætismál	-23.060	-22.368	-692	3.298	3.126	172	23.006	24.226	-1.220	26.304	27.352	-1.048	3.244	4.984	-1.740			
09 - Skipulagsfulltrúi, skipulagsnefnd	-4.667	-7.900	3.233	12.413	7.606	4.807	12.775	23.189	-10.414	25.188	30.795	-5.607	20.521	22.895	-2.374			
10 - Umferðar- og samgöngumál	-1.515	-1.468	-47			0	21.007	20.531	476	21.007	20.531	476	19.492	19.063	429			
11 - Umhverfismál	-180	-175	-5	5.566	5.276	290	17.385	16.977	408	22.951	22.253	698	22.771	22.078	693			
13 - Atvinnumál	-2.112	-2.060	-52	1.372	1.300	72	973	1.203	-230	2.345	2.503	-158	233	443	-210			
20 - Framlög til B-hluta fyrirtækja			0			0			0	0	0	0	0	0	0			
21 - Sameiginlegur kostnaður	-28.049	-27.818	-231	82.471	78.171	4.300	60.228	60.426	-198	142.699	138.597	4.102	114.650	110.779	3.871			
22 - Lífeyrisskuldbindingar			0			0	7.972	7.725	247	7.972	7.725	247	7.972	7.725	247			
27 - Óvenjulegir liðir			0	5.000	5.000	0			0	5.000	5.000	0	5.000	5.000	0			
28 - Fjármunatekjur og fjármagnsgjöld			0			0	229	-5.357	5.586	229	-5.357	5.586	229	-5.357	5.586			
<b>Aðalsjóður samtals</b>	<b>-1.199.238</b>	<b>-1.107.626</b>	<b>-91.612</b>	<b>679.087</b>	<b>602.589</b>	<b>76.498</b>	<b>460.432</b>	<b>457.577</b>	<b>2.855</b>	<b>1.139.519</b>	<b>1.060.166</b>	<b>79.353</b>	<b>-59.719</b>	<b>-47.460</b>	<b>-12.259</b>			
<b>Aðrir sjóðir A-hluta</b>																		
31 - Eignasjóður rekstur	-98.167	-89.397	-8.770	11.360	10.768	592	101.337	96.489	4.848	112.697	107.257	5.440	14.530	17.860	-3.330			
Millifærslur A-hluta	113.254	104.895	8.359				-113.254	-104.895	-8.359	-113.254	-104.895	-8.359						
<b>A-hluti samtals</b>	<b>-1.184.151</b>	<b>-1.092.128</b>	<b>-92.023</b>	<b>690.447</b>	<b>613.357</b>	<b>77.090</b>	<b>448.515</b>	<b>449.171</b>	<b>-656</b>	<b>1.138.962</b>	<b>1.062.528</b>	<b>76.434</b>	<b>-45.189</b>	<b>-29.600</b>	<b>-15.589</b>			
<b>Sjóðir B-hluta</b>																		
41 - Hafnarsjóður rekstur	-97.074	-98.680	1.606	27.178	25.762	1.416	45.726	46.658	-932	72.904	72.420	484	-24.170	-26.260	2.090			
43 - Vatnsveita	-36.971	-37.522	551	5.178	4.908	270	19.594	18.094	1.500	24.772	23.002	1.770	-12.199	-14.520	2.321			
57 - Félagslegar íbúðir	-21.909	-21.387	-522	2.252	2.134	118	35.688	35.948	-260	37.940	38.082	-142	16.031	16.695	-664			
61 - Fráveita	-18.660	-19.725	1.065	5.178	4.908	270	5.029	5.637	-608	10.207	10.545	-338	-8.453	-9.180	727			
71 - Hjúkrunarheimili	-22.487	-21.939	-548			0	30.693	29.670	1.023	30.693	29.670	1.023	8.206	7.731	475			
93 - Félagsheimilið	-2.937	-2.884	-53			0	39.405	41.311	-1.906	39.405	41.311	-1.906	36.468	38.427	-1.959			
Millifærslur B-hluta	2.022	2.022	0				-2.022	-2.022	0	-2.022	-2.022	0						
<b>A- og B-hluti samtals</b>	<b>-1.382.167</b>	<b>-1.292.243</b>	<b>-89.924</b>	<b>730.233</b>	<b>651.069</b>	<b>79.164</b>	<b>622.628</b>	<b>624.467</b>	<b>-1.839</b>	<b>1.352.861</b>	<b>1.275.536</b>	<b>77.325</b>	<b>-29.306</b>	<b>-16.707</b>	<b>-12.599</b>			