

Rekstraryfirlit málaflokka

30.11.2021

 Aðaltölur 2022 samþykkt áætlun
 Samanb. Áætlun 2021 m/viðaukum

Mál afli.	Deild	Heiti	Skatttekjur	Framlög Jöfnunarsjóðs	Aðrar tekjur	Tekjur samtals	Laun og launat.gj.	Önnur rekstrargjöld	Afskriftir	Gjöld samtals	Fjármagns-liðir nettó	Rekstrar niðurstaða	Samab.	Mismunur
Aðalsjóður														
00		Skatttekjur	-3.063.568.429	-959.642.239		-4.023.210.668					0	-4.023.210.668	-3.768.343.616	-254.867.052
00	00010	Útsvar	-2.540.812.767			-2.540.812.767					0	-2.540.812.767	-2.389.656.783	-151.155.984
00	00060	Fasteignaskattur	-435.259.197			-435.259.197					0	-435.259.197	-374.000.000	-61.259.197
00	00100	Jöfnunarsjóður sveitarfélaga		-959.642.239		-959.642.239					0	-959.642.239	-922.086.833	-37.555.406
00	00300	Lóðarleiga	-87.496.465			-87.496.465					0	-87.496.465	-82.600.000	-4.896.465
02		Velferðarsvið			-595.814.820	-595.814.820	681.658.635	461.808.044		1.143.466.679		547.651.859	400.626.720	147.025.139
02	02010	Félagsmálanefnd				0	1.487.602	271.586		1.759.188	1.759.188	1.759.188	1.665.960	93.228
02	02020	Velferðarsvið, skrifstofa			-13.762.931	-13.762.931	49.038.733	9.275.946		58.314.679	44.551.748	44.213.582	44.213.582	338.166
02	02110	Fjárhagsaðstoð				0		20.857.201		20.857.201	20.857.201	20.857.201	20.550.000	307.201
02	02150	Stuðningsþjónusta			-4.018.654	-4.018.654	80.273.054	10.547.205		90.820.259	86.801.605	72.310.306	72.310.306	14.491.299
02	02180	Húsnæðisbætur				0		4.400.000		4.400.000	4.400.000	4.400.000	4.400.000	0
02	02190	Fasteignagjöld aldraðra og öryrkja				0		13.800.000		13.800.000	13.800.000	13.800.000	12.960.001	839.999
02	02300	Barnaverndarnefnd			-563.200	-563.200	1.433.886			1.433.886	870.686	670.252	670.252	200.434
02	02310	Barnavernd, skrifstofa			-7.905.204	-7.905.204	30.855.504	13.051.038		43.906.542	36.001.338	16.574.150	16.574.150	19.427.188
02	02330	Kostnaður vegna fósturs utan heimilis				0		18.608.444		18.608.444	18.608.444	16.572.522	16.572.522	2.035.922
02	02340	Kostnaður vegna úrræða á heimili (tilsjón)				0	5.073.292			5.073.292	5,073.292	5.081.078	5.081.078	-7.786
02	02350	Kostnaður vegna úrræða utan heimilis				0		68.500.000		68.500.000	68.500.000	38.278.459	38.278.459	30.221.541
02	02400	Þjónustuhópur aldraðra				0				0	0	0	39.000	-39.000
02	02401	Öldungaráð				0	577.233	59.936		637.169	637.169	464.759	464.759	172.410
02	02410	Félagsstarf aldraðra			-80.000	-80.000	17.500.039	11.918.820		29.418.859	29.338.859	28.894.485	28.894.485	444.374
02	02441	Matarþjónusta aldraðra			-21.960.000	-21.960.000	10.599.556	31.769.088		42.368.644	20.408.644	15.972.610	15.972.610	4.436.034
02	02460	Dagdeild aldraðra, Ísafirði			-14.790.000	-14.790.000	26.668.120	3.531.181		30.199.301	15.409.301	8.782.739	8.782.739	6.626.562
02	02470	Dagdeild aldraðra, Suðureyri				0				0	0	0	2.368.741	-2.368.741
02	02490	Önnur þjónusta aldraðra			-4.339.450	-4.339.450		22.650.534		22.650.534	18.311.084	18.480.566	18.480.566	-169.482
02	02510	Mál.fatlaðra, sameiginlegt			-10.329.377	-10.329.377	33.163.606	40.763.834		73.927.440	63.598.063	50.261.497	50.261.497	13.336.566
02	02521	Fristundaþjónusta			-400.000	-400.000	777.531	2.685.789		3.463.320	3.063.320	2.808.126	2.808.126	255.194
02	02540	Ferðaþjónusta fatlaðra			-1.637.568	-1.637.568		32.527.368		32.527.368	30.889.800	22.794.000	22.794.000	8.095.800
02	02550	Stoðþjónusta (var frekari liðveisla)			-201.600	-201.600		57.900.000		57.900.000	57.698.400	52.965.485	52.965.485	4.732.915
02	02561	Búseta Fjarðarstræti				0	82.098.217	4.129.397		86.227.614	86.227.614	73.142.163	73.142.163	13.085.451
02	02562	Búseta Sindragötu			-7.353.066	-7.353.066	137.972.615	5.450.813		143.423.428	136.070.362	122.546.640	122.546.640	13.523.722
02	02563	Búseta Pollgata				0	123.895.630	10.094.488		133.990.118	133.990.118	121.802.534	121.802.534	12.187.584
02	02570	Skammtíamavistun			-2.685.789	-2.685.789	25.566.983	2.250.703		27.817.686	25.131.897	23.364.560	23.364.560	1.767.337
02	02580	Hvesta			-2.057.963	-2.057.963	54.677.034	15.368.383		70.045.417	67.987.454	62.002.286	62.002.286	5.985.168
02	02590	Önnur þjón. fatlaðra, Byggðasamlag			-503.730.018	-503.730.018		49.200.000		49.200.000	-454.530.018	-451.229.781	-451.229.781	-3.300.237
02	02610	Áfengis- og vímuefnavarnir				0		780.000		780.000	780.000	780.000	960.000	-180.000
02	02740	Orlofssjóður húsmæðra				0		420.000		420.000	420.000	420.000	420.000	0
02	02890	Ýmsir styrkir				0		10.996.290		10.996.290	10.996.290	10.996.290	10.510.000	486.290

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03		Heilbrigðismál			-13.226.133	-13.226.133		22.512.083		22.512.083		9.285.950	8.266.194	1.019.756
03	03221	Heilbrigðiseftirlit			-13.226.133	-13.226.133		22.512.083		22.512.083		9.285.950	8.266.194	1.019.756
04		Fræðslumál			-126.888.223	-126.888.223	1.487.548.546	834.142.734		2.321.691.280		2.194.803.057	2.062.157.902	132.645.155
04	04010	Fræðslunefnd			0	0	2.119.008	199.680		2.318.688		2.318.688	2.560.709	-242.021
04	04020	Skólaskrifstofa			-84.000	-84.000	36.258.580	28.659.303		64.917.883		64.833.883	59.839.655	4.994.228
04	04100	Leikskólar, sameiginlegt			-3.660.444	-3.660.444		5.235.118		5.235.118		1.574.674	3.690.034	-2.115.360
04	04110	Eyrarskjól			0	0		268.422.187		268.422.187		268.422.187	242.594.207	25.827.980
04	04120	Sólborg			-42.268.981	-42.268.981	308.210.385	70.233.520		378.443.905		336.174.924	297.962.709	38.212.215
04	04160	Grænigarður, Flateyri			-7.383.000	-7.383.000	45.133.375	19.963.547		65.096.922		57.713.922	55.100.064	2.613.858
04	04180	Laufás, Þingeyri			-11.605.000	-11.605.000	52.514.978	16.799.923		69.314.901		57.709.901	38.357.986	19.351.915
04	04190	Tjarnarbær, Suðureyri			-9.495.000	-9.495.000	56.487.117	14.740.150		71.227.267		61.732.267	58.240.306	3.491.961
04	04200	Sameiginlegir liðir			-4.482.000	-4.482.000		7.092.380		7.092.380		2.610.380	8.072.901	-5.462.521
04	04210	Grunnskólinn á Ísafirði			-11.811.182	-11.811.182	591.933.030	241.517.637		833.450.667		821.639.485	791.249.663	30.389.822
04	04220	Dægradvöl, heilsdagsskóli			-15.278.608	-15.278.608	33.239.327	16.361.973		49.601.300		34.322.692	31.272.512	3.050.180
04	04230	Mötuneyti Grsk. á Ísafirði			-19.943.600	-19.943.600	21.223.709	17.394.703		38.618.412		18.674.812	16.447.242	2.227.570
04	04260	Grunnskóli Önundarfjarðar			-30.125	-30.125	42.899.907	26.316.596		69.216.503		69.186.378	76.881.315	-7.694.937
04	04280	Grunnskólinn á Þingeyri			-379.341	-379.341	82.908.321	30.777.934		113.686.255		113.306.914	106.876.125	6.430.789
04	04290	Grunnskólinn á Suðureyri			-466.942	-466.942	86.455.501	30.368.349		116.823.850		116.356.908	115.418.579	938.329
04	04510	Tónlistarskóli Ísafjarðar			0	0	128.165.308	3.212.807		131.378.115		131.378.115	123.106.511	8.271.604
04	04520	Umferðarskólinn			0	0		150.000		150.000		150.000	146.000	4.000
04	04530	Lýðskólinn á Flateyri			0	0		12.917.927		12.917.927		12.917.927	12.381.384	536.543
04	04810	Listaskóli Rögnvaldar Ólafssonar			0	0		23.779.000		23.779.000		23.779.000	21.960.000	1.819.000
05		Meningarmál			-25.658.198	-25.658.198	82.936.870	132.223.761		215.160.631		189.502.433	187.437.917	2.064.516
05	05010	Meningarmálanefnd			0	0		79.872		79.872		79.872		79.872
05	05210	Safnahúsið			-9.356.507	-9.356.507	82.332.495	47.844.252		130.176.747		120.820.240	112.875.138	7.945.102
05	05340	Byggðasafn			-7.275.444	-7.275.444		14.166.559		14.166.559		6.891.115	6.873.467	17.648
05	05410	Neðstikaupstaður, sameiginlegt			-784.376	-784.376	604.375	524.581		1.128.956		344.580	343.018	1.562
05	05420	Faktorshús			-552.960	-552.960		1.306.719		1.306.719		753.759	816.271	-62.512
05	05430	Krambúð			-737.280	-737.280		1.209.470		1.209.470		472.190	527.976	-55.786
05	05450	Tjöruhús			-1.947.704	-1.947.704		1.417.930		1.417.930		-529.774	478.665	-1.008.439
05	05520	Útlistaverk			0	0		247.239		247.239		247.239	220.000	27.239
05	05540	Bæjarlistamaður			0	0		331.500		331.500		331.500	341.500	-10.000
05	05550	Leikhús			0	0		4.771.813		4.771.813		4.771.813	5.120.937	-349.124
05	05620	Félagsheimili Hnífsdal			0	0		15.204.984		15.204.984		15.204.984	16.310.320	-1.105.336
05	05660	Félagsheimili Flateyri			-5.003.927	-5.003.927		5.139.427		5.139.427		135.500	4.502.055	-4.366.555
05	05680	Félagsheimili Þingeyri			0	0		11.677.247		11.677.247		11.677.247	12.235.727	-558.480
05	05690	Félagsheimili Suðureyri			0	0		11.141.593		11.141.593		11.141.593	11.474.028	-332.435
05	05720	Aðrar hátíðir			0	0		6.850.630		6.850.630		6.850.630	5.013.871	1.836.759
05	05890	Ýmsir styrkir			0	0		10.309.945		10.309.945		10.309.945	10.304.944	5.001
06		Æskulýðs- og íþróttamál			-170.649.625	-170.649.625	239.286.171	504.890.913		744.177.084		573.527.459	584.927.058	-11.399.599
06	06010	Íþróttá- og tómstundanevnd			0	0	1.753.917	146.432		1.900.349		1.900.349	3.081.672	-1.181.323
06	06050	Æskulýðs- og íþróttafulltrúi			0	0	11.502.871	310.865		11.813.736		11.813.736	10.858.888	954.848
06	06100	Opnir leikvöllir			0	0		5.946.811		5.946.811		5.946.811	6.206.919	-260.108
06	06270	Vinnuskóli			-5.343.750	-5.343.750	24.558.798	1.957.179		26.515.977		21.172.227	22.302.032	-1.129.805

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06	06310	Félagsmiðstöðin Djúpið Ísafirði				0	4.994.087	10.454.258		15.448.345		15.448.345	15.968.596	-520.251
06	06360	Félagsmiðstöð, Flateyri				0	870.314	993.657		1.863.971		1.863.971	2.304.697	-440.726
06	06380	Félagsmiðstöð, Þingeyri				0	1.260.724	596.264		1.856.988		1.856.988	2.319.458	-462.470
06	06390	Félagsmiðstöð, Suðureyri				0	1.300.134	560.976		1.861.110		1.861.110	1.921.787	-60.677
06	06510	Íþróttahúsið Torfnesi			-50.552.600	-50.552.600	30.889.597	48.650.700		79.540.297		28.987.697	28.876.944	110.753
06	06520	Íþróttavallarhús Torfnesi			-1.806.000	-1.806.000		11.393.990		11.393.990		9.587.990	9.016.931	571.059
06	06530	Líkamsræktarstöð ÍS				0		5.020.000		5.020.000		5.020.000	5.520.000	-500.000
06	06550	Sundhöll Ísafjarðar			-45.627.608	-45.627.608	56.548.760	45.449.488		101.998.248		56.370.640	51.474.607	4.896.033
06	06560	Íþróttamiðstöð Flateyri			-10.301.800	-10.301.800	15.422.538	40.975.418		56.397.956		46.096.156	50.502.283	-4.406.127
06	06580	Íþróttamiðstöð Þingeyri			-12.287.467	-12.287.467	30.890.538	42.190.445		73.080.983		60.793.516	57.234.213	3.559.303
06	06590	Íþróttamiðstöð Suðureyri			-11.518.400	-11.518.400	18.796.012	22.190.533		40.986.545		29.468.145	34.062.570	-4.594.425
06	06610	Íþróttasvæði			-7.494.000	-7.494.000		27.580.360		27.580.360		20.086.360	21.593.818	-1.507.458
06	06650	Skíðasvæði			-25.718.000	-25.718.000	40.497.881	91.640.070		132.137.951		106.419.951	113.539.541	-7.119.590
06	06680	Golfvellir				0		2.791.254		2.791.254		2.791.254	3.724.816	-933.562
06	06720	Íþróttahátíðir				0		464.413		464.413		464.413	2.122.000	-1.657.587
06	06820	Héraðssamband Vestfirðinga				0		131.245.800		131.245.800		131.245.800	128.895.700	2.350.100
06	06870	Önnur íþróttafélög				0		6.566.000		6.566.000		6.566.000	8.966.000	-2.400.000
06	06890	Aðrir styrkir				0		7.766.000		7.766.000		7.766.000	4.433.586	3.332.414
07		Brunamál og almannavarnir			-73.469.927	-73.469.927	120.418.037	67.082.033		187.500.070		114.030.143	96.975.187	17.054.956
07	07210	Slökkvilið			-6.654.352	-6.654.352	76.457.530	30.346.126		106.803.656		100.149.304	90.132.722	10.016.582
07	07220	Sjúkraflutningar			-49.350.000	-49.350.000	43.960.507	2.239.213		46.199.720		-3.150.280	-6.432.050	3.281.770
07	07230	Brunahanar				0		796.318		796.318		796.318	1.056.983	-260.665
07	07240	Öryggisþjónusta			-9.233.755	-9.233.755		1.357.926		1.357.926		-7.875.829	-9.324.337	1.448.508
07	07250	Slökkvitækjaþjónusta			-8.231.820	-8.231.820		8.731.224		8.731.224		499.404	32.664	466.740
07	07400	Almannavarnanefnd				0		76.624		76.624		76.624	20.000	56.624
07	07410	Almannavarnir				0		4.662.568		4.662.568		4.662.568	3.483.836	1.178.732
07	07600	Rekstur bifreiða				0		18.872.034		18.872.034		18.872.034	18.005.369	866.665
08		Hreinlætismál			-113.701.968	-113.701.968		117.147.210		117.147.210		3.445.242	2.766.009	679.233
08	08230	Eyðing sorps, Funi			-112.307.927	-112.307.927		114.839.880		114.839.880		2.531.953	2.188.139	343.814
08	08510	Meindýraeyðing				0		966.449		966.449		966.449	603.860	362.589
08	08570	Dýraeftirlit			-1.394.041	-1.394.041		1.340.881		1.340.881		-53.160	-25.990	-27.170
09		Skipulags- og byggingarmál			-43.720.145	-43.720.145	67.540.827	66.894.892		134.435.719		90.715.574	66.969.070	23.746.504
09	09010	Tæknideild			-29.598.510	-29.598.510	50.018.507	13.128.789		63.147.296		33.548.786	21.620.009	11.928.777
09	09200	Skipulags-, mannvirkjanefnd				0	2.479.334	292.864		2.772.198		2.772.198		2.772.198
09	09220	Aðalskipulag			-5.248.000	-5.248.000		13.677.560		13.677.560		8.429.560	7.952.568	476.992
09	09230	Deiliskipulag			-392.361	-392.361		8.859.648		8.859.648		8.467.287	5.920.296	2.546.991
09	09510	Byggingarfulltrúi			-6.828.154	-6.828.154	15.042.986	8.634.616		23.677.602		16.849.448	16.639.633	209.815
09	09700	Malarnám, Kirkjubóli			-1.653.120	-1.653.120		68.850		68.850		-1.584.270	-1.552.455	-31.815
09	09710	Kirkjubær, aðrar lendar				0		22.232.565		22.232.565		22.232.565	16.389.019	5.843.546
10		Umferðar- og öryggismál			-6.478.106	-6.478.106		252.586.078		252.586.078		246.107.972	220.220.669	25.887.303
10	10010	Gatnagerðargjöld			-89.591	-89.591		40.000		40.000		-49.591	-21.043.584	20.993.993
10	10310	Viðhald gatna			-3.760.931	-3.760.931		124.974.937		124.974.937		121.214.006	116.486.546	4.727.460
10	10530	Umferðarmerking				0		8.728.690		8.728.690		8.728.690	8.849.542	-120.852
10	10560	Götunöfn og húsnúmer				0		761.057		761.057		761.057	1.087.222	-326.165

Mál afl.	Deild	Heiti	Skatttekjur	Framlög Jöfnunarsjóðs	Aðrar tekjur	Tekjur samtals	Laun og launat.gj.	Önnur rekstrargjöld	Afskriftir	Gjöld samtals	Fjármagns- líðir nettó	Rekstrar niðurstaða	Samanb.	Mismunur
10	10590	Götulýsing				0		21.293.345		21.293.345		21.293.345	20.714.160	579.185
10	10610	Snjómokstur			-2.627.584	-2.627.584		40.739.963		40.739.963		38.112.379	40.220.121	-2.107.742
10	10620	Hálkuvarnir				0		2.004.340		2.004.340		2.004.340	2.687.600	-683.260
10	10630	Vetrarsamgöngur				0		250.000		250.000		250.000	314.000	-64.000
10	10710	Almenningssamgöngur				0		53.793.746		53.793.746		53.793.746	50.905.062	2.888.684
11		Umhverfismál			-1.037.600	-1.037.600	1.415.293	76.830.130		78.245.423		77.207.823	73.344.173	3.863.650
11	11010	Umhverfisnefnd				0	1.415.293	146.432		1.561.725		1.561.725	6.950.420	-5.388.695
11	11210	Skrúður			-1.037.600	-1.037.600		6.067.366		6.067.366		5.029.766	1.852.519	3.177.247
11	11220	Almenningsgarðar				0		8.890.883		8.890.883		8.890.883	3.302.077	5.588.806
11	11410	Opin svæði				0		20.730.476		20.730.476		20.730.476	19.669.114	1.061.362
11	11510	Umhíra gatna				0		22.422.636		22.422.636		22.422.636	22.384.984	37.652
11	11520	Lóðahreinsun				0		4.633.746		4.633.746		4.633.746	4.930.003	-296.257
11	11610	Skreytingar jól, aðrar hátíðir				0		5.138.591		5.138.591		5.138.591	4.908.052	230.539
11	11710	Minka- og refaeyðing				0		3.500.000		3.500.000		3.500.000	3.500.000	0
11	11890	Ýmsir styrkir				0		5.300.000		5.300.000		5.300.000	5.847.004	-547.004
13		Atvinnumál			-15.122.711	-15.122.711	34.040.856	41.288.161	140.444	75.469.461		60.346.750	54.442.309	5.904.441
13	13010	Atvinnumálanefnd				0	540.942			540.942		540.942	684.012	-143.070
13	13090	Atvinnumál, almenn			-6.000.000	-6.000.000	12.267.487	7.342.867		19.610.354		13.610.354	9.633.964	3.976.390
13	13220	Fjallskil				0		1.821.852		1.821.852		1.821.852	1.711.993	109.859
13	13240	Fjárgirðingar				0		5.764.083		5.764.083		5.764.083	4.422.961	1.341.122
13	13250	Fjárréttir				0		726.958		726.958		726.958	903.746	-176.788
13	13620	Tjaldsvæði			-5.699.510	-5.699.510		15.310.840	140.444	15.451.284		9.751.774	9.358.874	392.900
13	13630	Upplýsingamiðstöð Vestfjarða			-3.423.201	-3.423.201	21.232.427	3.449.596		24.682.023		21.258.822	18.486.394	2.772.428
13	13640	Almenningssalerni				0		840.000		840.000		840.000	840.000	0
13	13800	Styrkir, framlög til ferðamála				0		6.031.965		6.031.965		6.031.965	5.240.365	791.600
13	13890	Ýmsir styrkir				0				0		0	4.000.000	-4.000.000
20		Framlög				0		26.830.000		26.830.000		26.830.000	22.578.344	4.251.656
20	20700	Byggðasafn Vestfjarða, framlag				0		26.830.000		26.830.000		26.830.000	22.578.344	4.251.656
21		Sameiginlegur kostnaður			-202.452.294	-202.452.294	247.489.246	232.003.034		479.492.280	150.000	277.189.986	283.339.916	-6.149.930
21	21010	Bæjarstjórn				0	20.707.193	3.151.240		23.858.433		23.858.433	20.141.701	3.716.732
21	21020	Bæjarráð				0	8.519.760	695.664		9.215.424		9.215.424	9.488.388	-272.964
21	21030	Ýmsar nefndir, tímabundnar				0	360.630	126.560		487.190		487.190	1.009.020	-521.830
21	21070	Endurskoðun				0		3.873.500		3.873.500		3.873.500	7.100.000	-3.226.500
21	21110	Sveitarstjórnarkosningar				0	4.804.637	1.180.000		5.984.637		5.984.637		5.984.637
21	21150	Alþingiskosningar, aðrar kosningar				0				0		0	1.303.412	-1.303.412
21	21310	Ónotað húsnæði Eignasjóðs			-7.583.626	-7.583.626		23.899.575		23.899.575		16.315.949	17.166.132	-850.183
21	21400	Bæjarskrifstofur			-129.698.830	-129.698.830	213.097.026	91.523.874		304.620.900	150.000	175.072.070	172.443.183	2.628.887
21	21420	Upplýsingakerfi			-57.901.998	-57.901.998		59.186.601		59.186.601		1.284.603	10.679.587	-9.394.984
21	21510	Risna, móttökur og kynningarmál				0		2.382.401		2.382.401		2.382.401	3.769.401	-1.387.000
21	21600	Starfsmannakostnaður			-2.000.000	-2.000.000		26.941.684		26.941.684		24.941.684	29.131.144	-4.189.460
21	21650	Kjarasamningar				0		1.230.000		1.230.000		1.230.000	1.200.000	30.000
21	21710	Fjórdungssamband Vestfirðinga				0		9.340.310		9.340.310		9.340.310	8.940.310	400.000
21	21750	Vínabæjarsamskipti				0		50.000		50.000		50.000	50.000	0
21	21790	Annað samstarf sveitarfélaga				0		2.770.000		2.770.000		2.770.000	420.000	2.350.000

Mál afll.	Deild	Heiti	Skatttekjur	Framlög Jöfnunarsjóðs	Aðrar tekjur	Tekjur samtals	Laun og launat.gj.	Önnur rekstrargjöld	Afskriftir	Gjöld samtals	Fjármagns- liðir nettó	Rekstrar niðurstaða	Samanb.	Mismunur
21	21810	Ýmsir styrkir og framlög			-2.800.000	-2.800.000		5.651.625		5.651.625		2.851.625	7.487.464	-4.635.839
21	21820	Ýmsar tekjur			-2.467.840	-2.467.840					0	-2.467.840	-6.989.826	4.521.986
22		Breyting lífeyrisskuldbindinga				0	170.500.000	600.000		171.100.000		171.100.000	159.200.000	11.900.000
22	22110	Breyting lífeyrisskuldbindinga				0	170.500.000	600.000		171.100.000		171.100.000	159.200.000	11.900.000
27		Óvenjulegir liðir				0	52.500.000			52.500.000		52.500.000		52.500.000
27	27100	Óvenjulegir liðir				0	52.500.000			52.500.000		52.500.000		52.500.000
28		Fjármunatekjur og fjármagnsgjöld				0		1.072.000		1.072.000	-17.842.136	-16.770.136	-20.658.862	3.888.726
28	28010	Veltufjármunir, vextir verðb.t				0				0	-4.364.709	-4.364.709	-4.262.412	-102.297
28	28040	Vaxtatekjur af langtímakröfum				0				0	-42.964.156	-42.964.156	-59.106.600	16.142.444
28	28110	Skammt.sk., vaxta, verðb.gjöld				0				0	1.500.000	1.500.000	3.250.000	-1.750.000
28	28130	Langtímask. vaxta, verðb.gjöld				0				0	27.986.729	27.986.729	36.460.150	-8.473.421
28	28920	Afskriftir viðskiptakrafna				0		1.072.000		1.072.000		1.072.000	3.000.000	-1.928.000
Aðalsjóður samtals			-3.063.568.429	-959.642.239	-1.388.219.750	-5.411.430.418	3.185.334.481	2.837.911.073	140.444	6.023.385.998	-17.692.136	594.263.444	434.248.990	160.014.454
Aðrir sjóðir A-hluta														
31		Eignasjóður, rekstur			-783.060.618	-783.060.618		191.405.675	132.269.482	323.675.157	187.688.206	-271.697.255	-278.482.953	6.785.698
31	31120	Skólahúsnæði, Ísafirði			-211.268.554	-211.268.554		35.085.170	39.236.802	74.321.972		-136.946.582	-137.571.888	625.306
31	31160	Skólahúsnæði Flateyri			-21.717.563	-21.717.563		14.880.231	1.365.693	16.245.924		-5.471.639	-18.160.311	12.688.672
31	31180	Skólahúsnæði Þingeyri			-21.099.928	-21.099.928		5.405.439	1.049.320	6.454.759		-14.645.169	-14.199.212	-445.957
31	31190	Skólahúsnæði Suðureyri			-19.623.788	-19.623.788		12.553.627	836.454	13.390.081		-6.233.707	-11.024.774	4.791.067
31	31220	Íþróttamannvirki Ísafirði			-137.274.097	-137.274.097		32.176.840	12.245.793	44.422.633		-92.851.464	-108.707.877	15.856.413
31	31260	Íþróttamannvirki Flateyri			-30.789.190	-30.789.190		8.395.237	6.829.255	15.224.492		-15.564.698	-27.716.543	12.151.845
31	31280	Íþróttamannvirki Þingeyri			-28.091.833	-28.091.833		7.835.275	3.873.739	11.709.014		-16.382.819	-18.088.490	1.705.671
31	31290	Íþróttamannvirki Suðureyri			-17.942.159	-17.942.159		5.088.030	2.999.166	8.087.196		-9.854.963	-17.613.303	7.758.340
31	31320	Þjónustubyggingar Ísafirði			-87.282.389	-87.282.389		25.720.134	4.897.292	30.617.426		-56.664.963	-60.088.258	3.423.295
31	31330	Þjónustubyggingar, innskattanlegar			-6.607.651	-6.607.651		525.502	941.813	1.467.315		-5.140.336	-4.894.161	-246.175
31	31360	Þjónustubyggingar Flateyri			-4.304.543	-4.304.543		565.366	2.056	567.422		-3.737.121	-3.853.577	116.456
31	31380	Þjónustubyggingar Þingeyri			-15.910.133	-15.910.133		8.451.561	205.305	8.656.866		-7.253.267	-14.891.868	7.638.601
31	31390	Þjónustubyggingar Suðureyri			-9.853.629	-9.853.629		622.423		622.423		-9.231.206	-9.738.883	507.677
31	31410	Opnir leikvöllir			0	0			1.721.607	1.721.607		1.721.607	2.091.257	-369.650
31	31490	Jarðeignir, aðrar			-119.496.023	-119.496.023		10.408.474	37.307.554	47.716.028		-71.779.995	-73.903.678	2.123.683
31	31520	Íbúðarhúsnæði Ísafirði			-4.518.456	-4.518.456		3.914.602	75.542	3.990.144		-528.312	1.704.989	-2.233.301
31	31620	Aðrar húseignir Ísafirði			-9.544.844	-9.544.844		2.293.646	699.372	2.993.018		-6.551.826	-6.438.167	-113.659
31	31690	Ýmsar fasteignir, aðrar			-3.629.658	-3.629.658		1.139.222	1.644.104	2.783.326		-846.332	-173.873	-672.459
31	31710	Eignasjóður, yfirstjórn			0	0		12.800.453		12.800.453		12.800.453	11.012.149	1.788.304
31	31720	Áhöld og tæki			-34.106.180	-34.106.180		3.544.443	16.338.615	19.883.058		-14.223.122	-15.013.996	790.874
31	31840	Fjármunagjöld			0	0				0	187.688.206	187.688.206	248.787.511	-61.099.305
33		Þjónustumiðstöð, rekstur			-106.883.450	-106.883.450	86.005.346	37.937.803	2.940.301	126.883.450		20.000.000	57.346.876	-37.346.876
33	33010	Rekstrartekjur			-106.883.450	-106.883.450				0		-106.883.450	-94.800.103	-12.083.347
33	33200	Þjónustumiðstöð, vinnulaun			0	0	86.005.346	51.750		86.057.096		86.057.096	108.974.614	-22.917.518
33	33210	Áhaldahús Ísafirði			0	0		21.870.235	258.807	22.129.042		22.129.042	21.349.286	779.756
33	33290	Áhaldahús Suðureyri			0	0		0		0		0	18.480	-18.480
33	33300	Vinnuvélar			0	0		7.641.582	1.819.194	9.460.776		9.460.776	10.996.202	-1.535.426
33	33400	Snjósleðar, -bílar			0	0		47.232		47.232		47.232	149.695	-102.463

Mál afl.	Deild	Heiti	Skatttekjur	Framlög Jöfnunarsjóðs	Aðrar tekjur	Tekjur samtals	Laun og launat.gj.	Önnur rekstrargjöld	Afskriftir	Gjöld samtals	Fjármagns- líðir nettó	Rekstrar niðurstaða	Samanb.	Mismunur
33	33420	Smávélar				0		743.292	92.204	835.496		835.496	874.015	-38.519
33	33500	Bífreiðar				0		5.491.414	770.096	6.261.510		6.261.510	7.642.842	-1.381.332
33	33610	Endursöluvörur				0		2.092.298		2.092.298		2.092.298	2.141.845	-49.547
		Millifærslur A-hluta			1.298.484.284	1.298.484.284		-1.298.484.284		-1.298.484.284		0	0	0
A-hluti samtals			-3.063.568.429	-959.642.239	-979.679.534	-5.002.890.202	3.271.339.827	1.768.770.267	135.350.227	5.175.460.321	169.996.070	342.566.189	213.112.913	129.453.276
Sjóðir B-hluta														
41		Hafnarsjóður, rekstur			-467.411.690	-467.411.690	149.056.425	111.596.351	33.475.368	294.128.144	20.653.981	-152.629.565	-1.653.435	-150.976.130
41	41010	Almenn hafnargjöld m. vsk.			-131.100.000	-131.100.000				0		-131.100.000	-142.842.219	11.742.219
41	41020	Tekjur án vsk., erlendir aðilar			-284.340.000	-284.340.000				0		-284.340.000	-104.157.170	-180.182.830
41	41050	Seld þjónusta m. vsk.			-23.500.000	-23.500.000				0		-23.500.000	-19.163.754	-4.336.246
41	41060	Rafmagn, vatn til endursölu			-26.700.000	-26.700.000		23.814.728		23.814.728		-2.885.272	-2.135.272	-750.000
41	41080	Leigutekjur og arður				0				0		0	-1.000.000	1.000.000
41	41090	Aðrar tekjur m. vsk.			-1.771.690	-1.771.690				0		-1.771.690	-1.730.166	-41.524
41	41110	Hafnarmannvirki og -lýsing				0		29.512.706	29.228.590	58.741.296		58.741.296	55.021.235	3.720.061
41	41130	Leiðamerki				0		792.088		792.088		792.088	1.056.424	-264.336
41	41160	Hafnavernd og mengunarvarnir				0		2.431.780	278.139	2.709.919		2.709.919	2.890.897	-180.978
41	41510	Hafnsögubátur				0		2.859.956	672.951	3.532.907		3.532.907	5.511.903	-1.978.996
41	41610	Hafnarhús				0		3.151.727	316.582	3.468.309		3.468.309	4.050.104	-581.795
41	41660	Hafnarvogir				0		6.118.972	347.543	6.466.515		6.466.515	6.568.925	-102.410
41	41670	Bífreiðar og vélar				0		2.996.489	2.631.563	5.628.052		5.628.052	6.290.759	-662.707
41	41700	Hafnarstjórn				0	1.149.513	214.846		1.364.359		1.364.359	1.260.648	103.711
41	41710	Hafnarskrifstofur				0	147.906.912	39.134.592		187.041.504		187.041.504	168.203.695	18.837.809
41	41810	Fjármunatekjur				0				0	-718.582	-718.582	-701.741	-16.841
41	41840	Fjármagnsgjöld				0				0	21.372.563	21.372.563	18.667.154	2.705.409
41	41920	Afskriftir viðskiptakrafna				0		568.467		568.467		568.467	555.143	13.324
43		Vatnsveita, rekstur			-69.496.894	-69.496.894		51.982.024	11.382.735	63.364.759		-6.132.135	-30.400.553	24.268.418
43	43010	Selt vatn			-62.462.987	-62.462.987		3.515.000		3.515.000		-58.947.987	-78.460.363	19.512.376
43	43050	Tengigjöld			-7.033.907	-7.033.907				0		-7.033.907	-6.869.049	-164.858
43	43110	Vatnsveitur				0		9.122.494	10.717.707	19.840.201		19.840.201	21.151.261	-1.311.060
43	43410	Dreifikerfi				0		6.449.858	665.028	7.114.886		7.114.886	8.297.478	-1.182.592
43	43510	Heimæðar				0		10.889.533		10.889.533		10.889.533	9.227.013	1.662.520
43	43710	Vatnsveita, yfirstjórn				0		22.005.139		22.005.139		22.005.139	16.253.107	5.752.032
53		Þjónustuíbúðir Hlíf, rekstur			-47.364.403	-47.364.403		42.312.543	2.485.503	44.798.046	72.461	-2.493.896	-31.159.272	28.665.376
53	53110	Þátttaka í rekstri				0		362.621		362.621		362.621	683.760	-321.139
53	53170	Hlíf, eldhús				0			24.300	24.300		24.300	24.300	0
53	53180	Hlíf, þjónusturými			-12.421.447	-12.421.447		14.083.897	1.575.567	15.659.464		3.238.017	-1.135.017	4.373.034
53	53520	Hlíf I, leiguíbúðir			-27.709.440	-27.709.440		22.680.645	619.363	23.300.008		-4.409.432	-24.582.920	20.173.488
53	53580	Þingeyri, íbúðir			-7.233.516	-7.233.516		2.190.671	266.273	2.456.944		-4.776.572	-8.861.754	4.085.182
53	53710	Hlíf, yfirstjórn				0		2.994.709		2.994.709		2.994.709	2.641.597	353.112
53	53810	Fjármunatekjur				0				0	3.576	3.576	3.492	84
53	53840	Fjármagnsgjöld				0				0	68.885	68.885	67.270	1.615
55		Eyri hjúkrunarheimili, rekstur			-86.574.684	-86.574.684		23.432.437	12.806.426	36.238.863	80.213.772	29.877.951	12.512.663	17.365.288
55	55110	Eyri, rekstur			-86.574.684	-86.574.684		23.312.434	12.806.426	36.118.860		-50.455.824	-16.013.411	-34.442.413

Mál afl.	Deild	Heiti	Skatttekjur	Framlög Jöfnunarsjóðs	Aðrar tekjur	Tekjur samtals	Laun og launat.gj.	Önnur rekstrargjöld	Afskriftir	Gjöld samtals	Fjármagns- líðir nettó	Rekstrar niðurstaða	Samanb.	Mismunur
55	55710	Eyri, yfirstjórn				0		120.003		120.003		120.003	120.002	1
55	55810	Eyri, fjármagnstekjur				0					0	0	-69.262.898	69.262.898
55	55840	Eyri, fjármagnsgjöld				0					0	80.213.772	97.668.970	-17.455.198
57		Fasteignir Ísafjarðarbæjar ehf.			-117.031.105	-117.031.105	15.085.353	60.143.677	21.411.751	96.640.781	-166.675.639	-187.065.963	-216.817.319	29.751.356
57	57120	Fasteignir Ísafj.bæjar, íbúðir ÍS			-92.642.215	-92.642.215		35.525.696	15.552.567	51.078.263	-180.400.000	-221.963.952	-251.204.455	29.240.503
57	57160	Fasteignir Ísafj.bæjar, íbúðir FL			-1.440.000	-1.440.000		606.038	195.030	801.068	-9.300.000	-9.938.932	-6.823.397	-3.115.535
57	57180	Fasteignir Ísafj.bæjar, íbúðir ÞI			-10.473.050	-10.473.050		2.929.015	1.965.988	4.895.003	-19.700.000	-25.278.047	-38.060.598	12.782.551
57	57190	Fasteignir Ísafj.bæjar, íbúðir SU			-12.475.840	-12.475.840		6.901.095	3.698.166	10.599.261		-1.876.579	-16.667.337	14.790.758
57	57710	Fasteignir Ísafj.bæjar, skrifstofa				0	15.085.353	13.679.556		28.764.909		28.764.909	27.770.725	994.184
57	57810	Fasteignir Ísafj.bæjar, Fjármagnstekjur				0				0	-1.743.729	-1.743.729	-712.633	-1.031.096
57	57840	Fasteignir Ísafj.bæjar, Fjármagnsgjöld				0		60.000		60.000	44.468.090	44.528.090	67.880.356	-23.352.266
57	57920	Fasteignir Ísafj.bæjar, afskriftir, niðurf.				0		442.277		442.277		442.277	1.000.020	-557.743
61		Fráveita, rekstur			-96.045.067	-96.045.067		52.160.759	7.600.613	59.761.372		-36.283.695	-40.984.614	4.700.919
61	61010	Holræsagjöld			-96.045.067	-96.045.067		10.000		10.000		-96.035.067	-96.990.000	954.933
61	61020	Vátryggingar				0		466.553		466.553		466.553	458.260	8.293
61	61120	Víðhald holræsa				0		19.269.836	7.600.613	26.870.449		26.870.449	29.148.017	-2.277.568
61	61130	Hreinsun holræsa				0		9.572.287		9.572.287		9.572.287	9.060.309	511.978
61	61140	Dælustöð Hafnarstræti				0		1.580.315		1.580.315		1.580.315	2.135.021	-554.706
61	61160	Skolpdælustöð Flateyri				0		504.525		504.525		504.525	657.247	-152.722
61	61710	Fráveita, yfirstjórn				0		20.757.243		20.757.243		20.757.243	14.546.532	6.210.711
63		Funi, rekstur			-12.088.593	-12.088.593		4.374.036	366.520	4.740.556		-7.348.037	-6.097.003	-1.251.034
63	63010	Rekstrartekjur			-12.088.593	-12.088.593					0	-12.088.593	-11.989.600	-98.993
63	63120	Gámasvæði				0			286.520	286.520		286.520	2.042.350	-1.755.830
63	63610	Funi, fasteignir				0		4.245.596	80.000	4.325.596		4.325.596	3.731.276	594.320
63	63710	Funi, yfirstjórn				0		128.440		128.440		128.440	118.971	9.469
67		Byggðasafn Vestfjarða, rekstur			-57.153.160	-57.153.160	33.121.705	20.776.400	304.206	54.202.311		-2.950.849	-1.158.746	-1.792.103
67	67010	Byggðasafn rekstrartekjur			-21.150.760	-21.150.760		360.000		360.000		-20.790.760	-15.216.845	-5.573.915
67	67080	Byggðasafn rekstrarframlög			-35.000.000	-35.000.000				0		-35.000.000	-29.500.000	-5.500.000
67	67111	Rekstur Byggðasafns				0		11.268.388	304.206	11.572.594		11.572.594	11.128.481	444.113
67	67114	Vélsmiðja GJS			-1.002.400	-1.002.400		840.011		840.011		-162.389	849.305	-1.011.694
67	67510	Bátasafn, rekstur				0		5.180.101		5.180.101		5.180.101	1.461.893	3.718.208
67	67671	Byggðasafn, rekstur bifreiða				0		123.116		123.116		123.116	298.824	-175.708
67	67710	Yfirstjórn Byggðasafn Vfj., skrifstofa				0	33.121.705	2.954.784		36.076.489		36.076.489	29.769.596	6.306.893
67	67810	Fjármunatekjur				0				0	-40.960	-40.960	-40.000	-960
67	67840	Fjármunagjöld				0		50.000		50.000	40.960	90.960	90.000	960
		Millifærslur B-hluta			68.595.452	68.595.452		-68.595.452		-68.595.452		0	0	0
A- og B-hluti samtals			-3.063.568.429	-959.642.239	-1.864.249.678	-5.887.460.346	3.468.603.310	2.066.953.042	225.183.349	5.760.739.701	104.260.645	-22.460.000	-102.645.366	80.185.366