

Ísafjarðarbær



Viðauki við fjárhagsáætlun ársins 2022

Dagsetning: 19.4.2022

Umbeðið af: Bryndís Ósk Jónsdóttir, sviðstjóri stjórnsýslu- og fjármálasviðs

Viðauki númer: 06 - 2022_MV

Verkefni: Hagvaxtarauki og tryggingargjald

Málsnúmer 2022-04-0056

Mfl.-deild	Fjárh.lykill	Heiti fjárh.lykils	Tegund	Upphæð var	Upph. verður	Breyting	Skyringar
02010	1111	Laun	Laun	1.487.602	1.599.840	-112.238	Kjarni Hagvaxtarauki + launat.gj 19.4
02020	1111	Laun	Laun	48.056.896	48.645.462	-588.566	Kjarni Hagvaxtarauki + launat.gj 19.4
02150	1111	Laun	Laun	79.586.789	80.488.447	-901.658	Kjarni Hagvaxtarauki + launat.gj 19.4
02300	1111	Laun	Laun	1.433.886	1.540.416	-106.530	Kjarni Hagvaxtarauki + launat.gj 19.4
02310	1111	Laun	Laun	30.535.618	30.935.286	-399.668	Kjarni Hagvaxtarauki + launat.gj 19.4
02340	1111	Laun	Laun	5.028.744	5.042.102	-13.358	Kjarni Hagvaxtarauki + launat.gj 19.4
02401	1111	Laun	Laun	577.233	620.049	-42.816	Kjarni Hagvaxtarauki + launat.gj 19.4
02410	1111	Laun	Laun	17.484.517	17.738.321	-253.804	Kjarni Hagvaxtarauki + launat.gj 19.4
02441	1111	Laun	Laun	10.588.304	10.758.827	-170.523	Kjarni Hagvaxtarauki + launat.gj 19.4
02460	1111	Laun	Laun	26.630.837	27.045.263	-414.426	Kjarni Hagvaxtarauki + launat.gj 19.4
02510	1111	Laun	Laun	32.535.516	32.936.180	-400.664	Kjarni Hagvaxtarauki + launat.gj 19.4
02521	1111	Laun	Laun	777.531	798.705	-21.174	Kjarni Hagvaxtarauki + launat.gj 19.4
02561	1111	Laun	Laun	81.864.318	83.330.461	-1.466.143	Kjarni Hagvaxtarauki + launat.gj 19.4
02562	1111	Laun	Laun	137.427.364	139.396.689	-1.969.325	Kjarni Hagvaxtarauki + launat.gj 19.4
02563	1111	Laun	Laun	123.533.976	125.414.423	-1.880.447	Kjarni Hagvaxtarauki + launat.gj 19.4
02570	1111	Laun	Laun	25.566.983	26.007.894	-440.911	Kjarni Hagvaxtarauki + launat.gj 19.4
02580	1111	Laun	Laun	54.391.573	54.344.367	47.206	Kjarni Hagvaxtarauki + launat.gj 19.4
04010	1111	Laun	Laun	2.119.008	2.277.060	-158.052	Kjarni Hagvaxtarauki + launat.gj 19.4
04020	1111	Laun	Laun	35.685.972	36.042.770	-356.798	Kjarni Hagvaxtarauki + launat.gj 19.4
04120	1111	Laun	Laun	305.290.021	307.588.637	-2.298.616	Kjarni Hagvaxtarauki + launat.gj 19.4
04160	1111	Laun	Laun	44.759.737	45.148.958	-389.221	Kjarni Hagvaxtarauki + launat.gj 19.4
04180	1111	Laun	Laun	52.195.699	52.711.456	-515.757	Kjarni Hagvaxtarauki + launat.gj 19.4
04190	1111	Laun	Laun	55.840.838	56.186.871	-346.033	Kjarni Hagvaxtarauki + launat.gj 19.4
04210	1111	Laun	Laun	587.457.182	595.598.738	-8.141.556	Kjarni Hagvaxtarauki + launat.gj 19.4
04220	1111	Laun	Laun	33.106.467	33.554.953	-448.486	Kjarni Hagvaxtarauki + launat.gj 19.4
04230	1111	Laun	Laun	21.054.930	21.383.259	-328.329	Kjarni Hagvaxtarauki + launat.gj 19.4
04260	1111	Laun	Laun	42.381.317	42.961.163	-579.846	Kjarni Hagvaxtarauki + launat.gj 19.4
04280	1111	Laun	Laun	82.369.676	83.251.084	-881.408	Kjarni Hagvaxtarauki + launat.gj 19.4
04290	1111	Laun	Laun	85.822.844	87.116.515	-1.293.671	Kjarni Hagvaxtarauki + launat.gj 19.4
04510	1111	Laun	Laun	127.534.599	129.459.822	-1.925.223	Kjarni Hagvaxtarauki + launat.gj 19.4
05210	1111	Laun	Laun	81.718.362	82.815.572	-1.097.210	Kjarni Hagvaxtarauki + launat.gj 19.4
05410	1111	Laun	Laun	604.375	621.822	-17.447	Kjarni Hagvaxtarauki + launat.gj 19.4
06010	1111	Laun	Laun	1.753.917	1.885.878	-131.961	Kjarni Hagvaxtarauki + launat.gj 19.4
06050	1111	Laun	Laun	11.398.166	11.625.072	-226.906	Kjarni Hagvaxtarauki + launat.gj 19.4
06270	1111	Laun	Laun	24.558.798	24.737.059	-178.261	Kjarni Hagvaxtarauki + launat.gj 19.4
06310	1111	Laun	Laun	4.994.087	5.065.194	-71.107	Kjarni Hagvaxtarauki + launat.gj 19.4
06360	1111	Laun	Laun	870.314	890.366	-20.052	Kjarni Hagvaxtarauki + launat.gj 19.4
06380	1111	Laun	Laun	1.260.724	1.263.608	-2.884	Kjarni Hagvaxtarauki + launat.gj 19.4
06390	1111	Laun	Laun	1.300.134	1.346.832	-46.698	Kjarni Hagvaxtarauki + launat.gj 19.4
06510	1111	Laun	Laun	30.713.252	31.044.014	-330.762	Kjarni Hagvaxtarauki + launat.gj 19.4
06550	1111	Laun	Laun	56.148.397	57.060.450	-912.053	Kjarni Hagvaxtarauki + launat.gj 19.4
06560	1111	Laun	Laun	15.406.437	15.841.719	-435.282	Kjarni Hagvaxtarauki + launat.gj 19.4
06580	1111	Laun	Laun	30.647.506	30.967.803	-320.297	Kjarni Hagvaxtarauki + launat.gj 19.4
06590	1111	Laun	Laun	18.775.899	19.142.780	-366.881	Kjarni Hagvaxtarauki + launat.gj 19.4
06650	1111	Laun	Laun	40.408.129	41.074.946	-666.817	Kjarni Hagvaxtarauki + launat.gj 19.4
07210	1111	Laun	Laun	75.934.668	76.892.813	-958.145	Kjarni Hagvaxtarauki + launat.gj 19.4
07220	1111	Laun	Laun	43.960.507	44.622.818	-662.311	Kjarni Hagvaxtarauki + launat.gj 19.4

09010	1111	Laun	Laun	49.330.848	50.113.346	-782.498 Kjarni Hagvaxtarauki + launat.gj 19.4
09200	1111	Laun	Laun	2.479.334	2.666.408	-187.074 Kjarni Hagvaxtarauki + launat.gj 19.4
09510	1111	Laun	Laun	14.971.498	15.221.129	-249.631 Kjarni Hagvaxtarauki + launat.gj 19.4
11010	1111	Laun	Laun	1.415.293	1.518.495	-103.202 Kjarni Hagvaxtarauki + launat.gj 19.4
13010	1111	Laun	Laun	540.942	581.760	-40.818 Kjarni Hagvaxtarauki + launat.gj 19.4
13090	1111	Laun	Laun	12.207.585	12.398.422	-190.837 Kjarni Hagvaxtarauki + launat.gj 19.4
13630	1111	Laun	Laun	21.023.841	21.366.915	-343.074 Kjarni Hagvaxtarauki + launat.gj 19.4
21010	1111	Laun	Laun	20.707.193	22.267.757	-1.560.564 Kjarni Hagvaxtarauki + launat.gj 19.4
21020	1111	Laun	Laun	8.519.760	9.162.746	-642.986 Kjarni Hagvaxtarauki + launat.gj 19.4
21030	1111	Laun	Laun	360.630	387.840	-27.210 Kjarni Hagvaxtarauki + launat.gj 19.4
21110	1111	Laun	Laun	4.804.637	4.927.204	-122.567 Kjarni Hagvaxtarauki + launat.gj 19.4
21400	1111	Laun	Laun	211.181.283	213.418.520	-2.237.237 Kjarni Hagvaxtarauki + launat.gj 19.4
27100	1111	Laun	Laun	52.500.000	9.106.538	43.393.462 Kjarni Hagvaxtarauki + launat.gj 19.4
33200	1111	Laun	Laun	85.026.220	86.567.941	-1.541.721 Kjarni Hagvaxtarauki + launat.gj 19.4
41700	1111	Laun	Laun	1.149.513	1.236.240	-86.727 Kjarni Hagvaxtarauki + launat.gj 19.4
41710	1111	Laun	Laun	146.464.963	147.854.532	-1.389.569 Kjarni Hagvaxtarauki + launat.gj 19.4
57710	1111	Laun	Laun	14.931.161	15.002.299	-71.138 Kjarni Hagvaxtarauki + launat.gj 19.4
67710	1111	Laun	Laun	32.824.296	33.397.790	-573.494 Kjarni Hagvaxtarauki + launat.gj 19.4

Samtals breyting

3.274.018.646 3.274.018.646

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Skýring:

Áhrif hagvaxtaraukans á launaáætlun Ísafjarðarbæjar er 36,8 m.kr. og hækkan vegna launatengdra gjalda nemur 6,5 m.kr. Hagvaxtaraukinn er reiknaður skv. Lífskjarasamningum sem gerðir voru í apríl 2019 og kemur til greiðslu 1. maí 2022. Tryggingagjald var áætlað 6,1% í áætlun en var hækkað í 6,35% um áramótin. Samtals aukning kostnaðar er því 43,4 m.kr. og er því mætt með lækkun á áætluðum launum á deild 27100. Eftir viðaukann standa 9,1 m.kr. á deild 27100 til að metta ófyrirséðum launakostnaði.

Áhrif viðaukans á rekstrarniðurstöðu samstæðu Ísafjarðarbæjar er 0,- kr.

Áhrif viðaukans á sveitasjóð A hluta er lækkun kostnaðar um kr. 2.120.928,- og er því rekstrarhalli að lækka úr 357.643.530 í kr. 355.522.602,-.

Áhrif viðaukans á samantekin A og B hluta er 0,- eða óbreyttur rekstrarafgangur kr. 22.672.659,-