

Aðalbók - Rekstrarreikningur

Dags. afmörkun: 1.1.2019..31.5.2019

Málaflokkur / Deild / Tiltala / Reikningur	Heiti	Rauntölur	Áætlun tímabils	Mismunur	%	Áætlun árið	Mismunur	%
0400	Fræðslumál	5.522.137.061	5.568.340.905	46.203.844	99%	13.355.158.776	7.833.021.715	41%
04001	Fræðsluráð	9.680.572	13.190.683	3.510.111	73%	27.751.941	18.071.369	35%
04002	Skólaskrifstofa	49.906.441	44.100.050	-5.806.391	113%	110.708.698	60.802.257	45%
04003	Skólabífreið	1.478.134	554.010	-924.124	267%	1.218.822	-259.312	121%
04004	Akstur nemenda (skyldunám)	52.156.977	50.133.000	-2.023.977	104%	115.000.000	62.843.023	45%
04005	Þróunarsjóður	50.900.835	42.916.665	-7.984.170	119%	102.999.996	52.099.161	49%
04006	Ráðgjafabjónusta	72.972.672	82.682.365	9.709.693	88%	188.452.142	115.479.470	39%
04110	Leikskólar, sameiginlegt	46.285.029	42.589.859	-3.695.170	109%	88.160.854	41.875.825	53%
04111	Álfaberg	71.422.534	71.114.661	-307.873	100%	171.441.763	100.019.229	42%
04112	Norðurberg	91.983.131	89.554.710	-2.428.421	103%	214.704.346	122.721.215	43%
04113	Arnarberg	73.231.079	71.904.808	-1.326.271	102%	177.108.163	103.877.084	41%
04114	Smáralundur	58.566.504	59.671.585	1.105.081	98%	142.997.134	84.430.630	41%
04115	Víðivellir	118.527.781	136.216.083	17.688.302	87%	313.656.423	195.128.642	38%
04116	Hvammur	86.966.285	82.746.797	-4.219.488	105%	200.887.317	113.921.032	43%
04117	Hjalli (Garðavellir)	165.174.596	163.555.100	-1.619.496	101%	390.001.793	224.827.197	42%
04118	Hlíðarberg	92.733.972	82.135.354	-10.598.618	113%	198.677.671	105.943.699	47%
04119	Vesturkot	72.814.970	73.832.052	1.017.082	99%	177.348.610	104.533.640	41%
04121	Hlíðarendi	65.356.467	67.285.642	1.929.175	97%	162.867.243	97.510.776	40%
04122	Hörðuvellir	67.930.666	66.391.703	-1.538.963	102%	159.566.105	91.635.439	43%
04123	Álfasteinn	76.759.876	80.051.042	3.291.166	96%	194.439.849	117.679.973	39%
04124	Tjarnarás	82.315.761	86.301.365	3.985.604	95%	208.499.487	126.183.726	39%
04125	Stekkjarás	139.365.301	139.372.417	7.116	100%	333.616.407	194.251.106	42%
04126	Hraunvallaskóli leikskóli	74.392.051	82.770.720	8.378.669	90%	194.179.014	119.786.963	38%
04127	Hamravellir	107.678.296	100.767.428	-6.910.868	107%	227.735.879	120.057.583	47%
04129	Leikskólinn Bjarkalundur	78.805.189	80.125.140	1.319.951	98%	189.528.808	110.723.619	42%

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04130	Skarðshlíð leikskóli	4.778.411	2.687.525	-2.090.886	178%	62.026.553	57.248.142	8%
04161	Leikskólavist utan Hfj	18.564.965	23.767.800	5.202.835	78%	64.050.000	45.485.035	29%
04162	Samkomulag sveitarfélaga	102.961	0	-102.961	0%	0	-102.961	0%
04171	Dagforeldrar	76.557.010	81.799.850	5.242.840	94%	161.700.000	85.142.990	47%
04201	Grunnskólar, sameiginlegt	156.099.331	183.516.380	27.417.049	85%	427.384.904	271.285.573	37%
04211	Lækjarskóli	451.267.316	441.972.414	-9.294.902	102%	1.038.912.905	587.645.589	43%
04212	Öldutúnsskóli	391.120.780	373.383.213	-17.737.567	105%	874.011.444	482.890.664	45%
04213	Víðistaðaskóli	451.089.425	449.243.608	-1.845.817	100%	1.055.517.246	604.427.821	43%
04214	Engidalsskóli	46.017.759	40.510.308	-5.507.451	114%	94.195.288	48.177.529	49%
04215	Setbergsskóli	344.578.739	327.361.729	-17.217.010	105%	741.201.604	396.622.865	46%
04216	Áslandsskóli	365.233.555	369.482.437	4.248.882	99%	888.526.982	523.293.427	41%
04217	Hvaleyarskóli	327.337.490	317.496.767	-9.840.723	103%	749.052.699	421.715.209	44%
04218	Hraunvallaskóli	530.892.849	522.089.674	-8.803.175	102%	1.227.552.205	696.659.356	43%
04219	Hjalli grunnskóli	57.533.199	76.789.973	19.256.774	75%	140.564.604	83.031.405	41%
04220	Framsýn grunnskóli	27.529.252	26.905.838	-623.414	102%	70.823.475	43.294.223	39%
04221	Skarðshlíðarskóli	111.531.081	88.975.554	-22.555.527	125%	244.469.574	132.938.493	46%
04231	Ípróttahús Lækjarskóla	7.513.179	8.129.316	616.137	92%	18.647.266	11.134.087	40%
04232	Ípróttahús Víðistaðaskóla	3.844.931	3.697.072	-147.859	104%	8.243.772	4.398.841	47%
04235	Ípróttahús Setbergsskóla	3.225.778	3.921.296	695.518	82%	8.440.792	5.215.014	38%
04236	Ípróttahús Hraunvallaskóli	4.442.339	4.534.131	91.792	98%	9.798.921	5.356.582	45%
04247	Hvaleyarskóli hælisleitendur	20.102.876	17.424.382	-2.678.494	115%	41.534.982	21.432.106	48%
04311	Lækjarsel frístundaheimili (Lækjarskóla)	7.693.338	11.771.275	4.077.937	65%	26.775.410	19.082.072	29%
04312	Selið frístundaheimili(Öldutúnsskóla)	6.777.714	13.707.142	6.929.428	49%	30.655.824	23.878.110	22%
04313	Hraunkot frístundaheimili (Víðistaðaskóla)	10.597.436	15.916.252	5.318.816	67%	36.588.803	25.991.367	29%
04314	Álfakot frístundaheimili (Engidalsskóla)	19.376.959	15.461.919	-3.915.040	125%	35.176.770	15.799.811	55%
04315	Krakkaberg frístundaheimili (Setbergsskóla)	10.790.253	16.845.412	6.055.159	64%	38.849.442	28.059.189	28%
04316	Tröllaheimar frístundaheimili (Áslandsskóla)	13.336.308	15.799.564	2.463.256	84%	36.067.136	22.730.828	37%
04317	Holtasel frístundaheimili (Hvaleyarskóla)	9.715.078	10.716.993	1.001.915	91%	24.631.783	14.916.705	39%
04318	Hraunsel frístundaheimili (Hraunvallaskóla)	15.120.549	19.498.727	4.378.178	78%	44.867.421	29.746.872	34%

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04319	Hjalli frístundaheimili(Hjalli grunnskóli)	3.051.250	3.821.065	769.815	80%	14.061.516	11.010.266	22%
04321	Skarðssel frístundaheimili (Skarðshlíðarskóla)	8.832.778	11.594.657	2.761.879	76%	27.223.911	18.391.133	32%
04325	Haukar frístundaheimili	5.593.732	6.138.505	544.773	91%	14.737.663	9.143.931	38%
04411	Flensborgarskóli	19.631.545	19.623.690	-7.855	100%	47.115.705	27.484.160	42%
04412	lðnskólinn í Hafnarfirði	11.280.769	11.266.071	-14.698	100%	27.272.018	15.991.249	41%
04511	Tónlistarskólinn	162.039.396	162.138.404	99.008	100%	328.435.641	166.396.245	49%
04514	Tónkvísl	5.293.093	5.715.228	422.135	93%	12.374.977	7.081.884	43%
04515	Tónlistark. utan lögh.	5.239.537	4.602.600	-636.937	114%	9.000.000	3.760.463	58%
04519	Lúðrasveit Víðistaðaskóla	6.694.843	6.339.940	-354.903	106%	15.328.387	8.633.544	44%
04521	Umf.skólinn	0	541.450	541.450	0%	1.300.000	1.300.000	0%
04591	Námsflokkar	-5.695.862	2.354.039	8.049.901	-242%	19.701.425	25.397.287	-29%
04811	Mál og tal	0	40.835.466	40.835.466	0%	346.791.263	346.791.263	0%
0600	Æskulýðs- og íþróttamál	768.017.651	759.994.479	-8.023.172	101%	2.031.494.836	1.263.477.185	38%
06012	Íþrótt- og tómstundanefnd	85.546.359	81.539.075	-4.007.284	105%	185.498.804	99.952.445	46%
06051	Skrifstofa æskulýðsmála	39.172.950	27.393.051	-11.779.899	143%	58.387.564	19.214.614	67%
06271	Vinnuskóli	2.959.341	13.282.006	10.322.665	22%	254.911.617	251.952.276	1%
06291	Skólagarðar	0	2.625	2.625	0%	6.300	6.300	0%
06292	Íþrótt- og leikjanámskeið	0	2.625	2.625	0%	6.300	6.300	0%
06293	Sumarstarf f/börn m. sérþarfir	0	2.625	2.625	0%	6.300	6.300	0%
06294	Önnur sumarstörf	0	2.625	2.625	0%	6.300	6.300	0%
06295	Hljóðkerfi	0	2.625	2.625	0%	6.300	6.300	0%
06297	Húsið EKKI NOTA	0	223.160	223.160	0%	535.368	535.368	0%
06316	Músík og Mótör	9.597.410	9.548.604	-48.806	101%	21.950.262	12.352.852	44%
06325	Götuvitinn	735.044	779.287	44.243	94%	1.218.422	483.378	60%
06411	Félagsmiðstöðin Vitinn (Lækjarskóla)	8.080.774	8.444.549	363.775	96%	17.304.727	9.223.953	47%
06412	Félagsmiðstöðin Aldan (Öldutúnsskóla)	9.949.656	8.863.901	-1.085.755	112%	19.090.134	9.140.478	52%
06413	Félagsmiðstöðin Hraunið (Víðistaðaskóla)	11.558.830	10.606.157	-952.673	109%	23.081.606	11.522.776	50%
06415	Félagsmiðstöðin Setrið (Setbergsskóla)	6.189.541	7.130.382	940.841	87%	15.036.656	8.847.115	41%
06416	Félagsmiðstöðin Ásinn (Áslandsskóla)	5.331.083	5.093.415	-237.668	105%	10.154.949	4.823.866	52%
06417	Félagsmiðstöðin Verið (Hvaleyrarskóla)	5.939.687	6.162.560	222.873	96%	13.322.793	7.383.106	45%

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06418	Félagsmiðstöðin Mosinn (Hraunvallaskóla)	9.531.567	10.119.484	587.917	94%	20.597.091	11.065.524	46%
06440	Ungmennahús	16.256.224	9.477.290	-6.778.934	172%	22.895.496	6.639.272	71%
06511	Íþróttahúsið við Strandgötu	9.655.938	11.951.440	2.295.502	81%	28.877.702	19.221.764	33%
06512	Íþróttamiðst. Kaplakrika	38.645.485	38.617.379	-28.106	100%	92.718.790	54.073.305	42%
06513	Íþróttamiðst. Ásvöllum	48.800.541	48.597.091	-203.450	100%	116.675.734	67.875.193	42%
06514	Íþróttamiðstöð Bjarkar	5.075.235	2.052.224	-3.023.011	247%	13.113.494	8.038.259	39%
06518	Knatthúsið í Kaplakrika	13.396.434	12.336.210	-1.060.224	109%	29.618.757	16.222.323	45%
06551	Suðurbæjarlaug	55.794.284	58.500.563	2.706.279	95%	146.861.221	91.066.937	38%
06552	Sundhöll Hafnarfjarðar	21.708.120	22.454.641	746.521	97%	50.076.568	28.368.448	43%
06553	Sundmiðstöðin Ásvöllum	109.290.516	109.669.004	378.488	100%	266.004.730	156.714.214	41%
06610	Sparkvellir	2.381.733	1.041.250	-1.340.483	229%	2.500.000	118.267	95%
06611	Kaplakrikavöllur	19.776.951	19.862.501	85.550	100%	35.194.492	15.417.541	56%
06612	Íþróttasvæði Ásvöllum	13.562.572	11.586.802	-1.975.770	117%	24.107.684	10.545.112	56%
06613	Golfklúbburinn Keilir	9.931.505	10.424.560	493.055	95%	19.980.986	10.049.481	50%
06614	Hestamannafélagið Sörli	17.797.760	17.991.915	194.155	99%	38.824.996	21.027.236	46%
06615	Siglingarklúbburinn Þytur	7.602.170	8.221.185	619.015	92%	16.602.626	9.000.456	46%
06616	Bláfjallasvæði	0	0	0	0%	36.272.000	36.272.000	0%
06617	Hamarsvöllur	136.198	0	-136.198	0%	4.216.161	4.079.963	3%
06811	Skátafélagið Hraunbúar	5.631.535	5.758.370	126.835	98%	11.046.576	5.415.041	51%
06812	IBH, skrifstofa	4.416.665	4.890.840	474.175	90%	10.600.000	6.183.335	42%
06813	IBH v/íþróttahúsa, svæða	149.132.727	153.120.195	3.987.468	97%	367.492.468	218.359.741	41%
06814	Íþróttafélagið Fjörður	1.523.000	1.523.000	0	100%	1.523.000	0	100%
06815	Sundfélag Hafnarfjarðar	5.664.045	5.661.780	-2.265	100%	13.593.705	7.929.660	42%
06816	Skotíþróttarfélag Hafnarfj.	417.106	636.808	219.702	65%	836.808	419.702	50%
06818	Dansíþróttafélagið	1.123.335	1.348.000	224.665	83%	2.696.000	1.572.665	42%
06819	Skákkfélagið	0	0	0	0%	200.000	200.000	0%
06821	Fimleikafélagið Björk	6.137.085	6.134.630	-2.455	100%	14.729.003	8.591.918	42%
06822	Badmintonfélag Hafnarfjarðar	1.824.585	1.823.855	-730	100%	4.379.003	2.554.418	42%
06823	Golfklúbburinn Setberg	400.000	266.640	-133.360	150%	800.000	400.000	50%
06824	Kvartmíluklúbburinn	760.260	200.000	-560.260	380%	400.000	-360.260	190%
06825	Íþróttafélag Hafnarfjarðar	300.000	300.000	0	100%	600.000	300.000	50%

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06826	Hnefaleikafélag Hafnarfjarðar	1.347.460	1.752.485	405.025	77%	3.099.005	1.751.545	43%
06827	Bridgefélagið	200.000	166.600	-33.400	120%	400.000	200.000	50%
06828	Akstursíþróttafélag Hafnarfjar	200.000	400.000	200.000	50%	400.000	200.000	50%
06830	Brettafélag Hafnarfjarðar	4.535.940	4.028.465	-507.475	113%	13.036.338	8.500.398	35%
Samtals		6.290.154.712	6.328.335.384	38.180.672	99%	15.386.653.612	9.096.498.900	41%

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