

Hafnarfjarðarbær

Strandgötu 6 - Hafnarfjörður - Tel: 5855500 - Fax: -

Aðalbók - Rekstrarreikningur

Dags. afmörkun: 1.1.2019..31.5.2019

Málaflokkur / Deild / Tiltala / Reikningur	Heiti	Rauntölur	Áætlun tímabils	Mismunur	%	Áætlun árið	Mismunur	%
0500	Menningarmál	195.211.780	192.723.570	-2.488.210	101%	479.880.646	284.668.866	41%
05011	Menningar-/ferðamálanefnd	2.281.579	3.022.961	741.382	75%	11.530.323	9.248.744	20%
05012	Skrifst. menn-/ferðamála	278.476	266.227	-12.249	105%	571.212	292.736	49%
05211	Bæjarbókasafn	81.727.288	83.491.363	1.764.075	98%	204.608.784	122.881.496	40%
05311	Byggðasafn	28.475.703	28.739.821	264.118	99%	74.191.863	45.716.160	38%
05511	Höggmyndagarður	0	1.274.315	1.274.315	0%	3.100.019	3.100.019	0%
05521	Leikhús	20.000.000	8.500.000	-11.500.000	235%	20.000.000	0	100%
05610	Stjórn Hafnarborgar	0	889.540	889.540	0%	2.134.896	2.134.896	0%
05611	Skrifstofa Hafnarborgar	48.157.706	50.061.231	1.903.525	96%	118.814.574	70.656.868	41%
05711	Hátíðarhöld 17. júní	0	2.451.665	2.451.665	0%	5.883.996	5.883.996	0%
05712	Ýmis hátíðarhöld	2.177.749	3.068.950	891.201	71%	3.600.000	1.422.251	60%
05713	Jólaþorpið	640.044	885.597	245.553	72%	12.000.000	11.359.956	5%
05813	Karلاكórinn Þrestir	444.500	430.000	-14.500	103%	430.000	-14.500	103%
05819	Bæjarbíó	3.943.735	4.378.740	435.005	90%	10.514.974	6.571.239	38%
05891	Ýmsir aðrir styrkir	7.085.000	5.263.160	-1.821.840	135%	12.500.005	5.415.005	57%
2100	Sameiginlegur kostnaður	930.658.000	933.007.313	2.349.313	100%	2.420.729.728	1.490.071.728	38%
21001	Bæjarstjórn	20.694.443	25.048.501	4.354.058	83%	59.738.706	39.044.263	35%
21002	Bæjarráð	8.802.341	9.288.268	485.927	95%	22.158.245	13.355.904	40%
21003	Aðrar nefndir	3.335.366	4.615.920	1.280.554	72%	11.486.160	8.150.794	29%
21111	Sveitarstjórnarkosningar	125.571	0	-125.571	0%	0	-125.571	0%
21301	Eignir ekki í útleigu	26.861.030	23.207.260	-3.653.770	116%	55.697.424	28.836.394	48%
21411	Bæjarskrifstofa	59.353.762	68.523.518	9.169.756	87%	173.238.013	113.884.251	34%
21414	Tölvudeild	132.759.102	113.926.772	-18.832.330	117%	276.718.929	143.959.827	48%
21416	Þjónustuver	18.580.346	20.303.370	1.723.024	92%	49.685.133	31.104.787	37%
21418	Fjármálasvið	93.398.719	94.678.741	1.280.022	99%	309.921.411	216.522.692	30%

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21419	Rekstur ráðhúss	25.004.121	26.192.640	1.188.519	95%	63.267.302	38.263.181	40%
21511	Móttaka gesta, risna	249.510	445.000	195.490	56%	2.500.000	2.250.490	10%
21514	Upplýsinga- og kynningarmál	9.660.215	15.103.500	5.443.285	64%	36.250.000	26.589.785	27%
21611	Starfsmannakostnaður	47.737.543	64.545.308	16.807.765	74%	247.658.585	199.921.042	19%
21613	Eftirlaun	460.228.797	444.440.090	-15.788.707	104%	1.066.656.216	606.427.419	43%
21711	Samtök sveitarfélaga	2.085.930	2.666.840	580.910	78%	5.800.000	3.714.070	36%
21713	Vinabæjasamskipti	781.910	833.000	51.090	94%	2.000.000	1.218.090	39%
21811	Cuxhavenfélagið	0	145.835	145.835	0%	350.004	350.004	0%
21813	Ýmsir styrkir	10.420.760	7.951.665	-2.469.095	131%	10.984.996	564.236	95%
21815	Ákvarðanir bæjarráðs	0	1.041.665	1.041.665	0%	2.499.996	2.499.996	0%
21831	ýmislegt	10.578.534	10.049.420	-529.114	105%	24.118.608	13.540.074	44%
Samtals		1.125.869.780	1.125.730.883	-138.897	100%	2.900.610.374	1.774.740.594	39%

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