

# 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	%
0800	Hreinlætismál	-2.478.471	20.226.579	22.705.050	-12%	16.500.006	18.978.477	-15%
08111	Heilbrigðiseftirlit	-6.428.162	-7.508.662	-1.080.500	86%	16.500.000	22.928.162	-39%
08211	Sorphreinsun og sorpeýðing	59.337.449	60.279.230	941.781	98%	148.504.911	89.167.462	40%
08213	Sorpa	-55.387.758	-32.543.989	22.843.769	170%	-148.504.905	-93.117.147	37%
0900	Skipulags- og byggingarmál	50.083.435	20.402.719	-29.680.716	245%	109.591.237	59.507.802	46%
09001	Skipulags- og byggingarráð	9.512.219	10.074.395	562.176	94%	25.154.288	15.642.069	38%
09011	Skrifst. umhv.og tækni11sviðs	40.571.216	10.328.324	-30.242.892	393%	84.436.949	43.865.733	48%
1000	Umferðar- og öryggismál	395.290.190	394.744.050	-546.140	100%	953.397.963	558.107.773	41%
10311	Viðhald gatna	246.851.650	246.752.910	-98.740	100%	592.443.961	345.592.311	42%
10711	Almenningssamgöngur	148.438.540	147.991.140	-447.400	100%	360.954.002	212.515.462	41%
1100	Umhverfismál	60.773.520	60.899.450	125.930	100%	146.216.445	85.442.925	42%
11314	Útivistarsvæði	0	750.000	750.000	0%	1.800.000	1.800.000	0%
11412	Opin svæði	60.773.520	60.149.450	-624.070	101%	144.416.445	83.642.925	42%
3100	Eignasjóður, rekstur	320.081.644	386.827.391	66.745.747	83%	953.395.856	633.314.212	34%
31001	Stjórn Umhverfis- og skipulagsþjónusta	6.330.968	10.293.940	3.962.972	62%	31.262.768	24.931.800	20%
31011	Umhverfis- og skipulagsþjónusta, skrifstofa	22.844.016	26.286.503	3.442.487	87%	67.017.247	44.173.231	34%
31111	Rekstur fasteigna	-312.163.968	-457.763.398	-145.599.430	68%	-1.139.175.424	-827.011.456	27%
31211	Þjónustumiðstöð	76.327.103	70.191.792	-6.135.311	109%	174.618.987	98.291.884	44%
31212	Rekstur VSK bifreiða	10.325.222	11.090.205	764.983	93%	21.925.016	11.599.794	47%
31213	Rekstur bifreiða án VSK	897.244	3.028.817	2.131.573	30%	7.689.000	6.791.756	12%
31311	Hesthúsalóðir	1.005.938	1.585	-1.004.353	63.466%	4	-1.005.934	25.148.450%
31321	Meindýraeyðing og dýraeftirlit	538.853	727.991	189.138	74%	1.843.000	1.304.147	29%
31431	Hljóðvistarstyrkir	574.332	1.249.500	675.168	46%	3.000.000	2.425.668	19%
31501	Sameiginlegir liðir	-246.773.250	-246.752.910	20.340	100%	-592.443.961	-345.670.711	42%

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31521	Viðhald gatna	20.810.572	18.685.855	-2.124.717	111%	53.792.746	32.982.174	39%
31522	Heflun gatna	441.688	321.250	-120.438	137%	2.500.000	2.058.312	18%
31523	Malbikur holufylling	4.970.484	281.403	-4.689.081	1.766%	15.399.500	10.429.016	32%
31524	Yfirlagnir	23.489.435	48.298.311	24.808.876	49%	94.999.999	71.510.564	25%
31531	Moldartippur	2.417.030	2.291.665	-125.365	105%	5.499.996	3.082.966	44%
31541	Viðhald gangstétta og stíga	491.513	3.049.796	2.558.283	16%	8.766.000	8.274.487	6%
31551	Umferðarmerkingar	7.066.090	2.693.108	-4.372.982	262%	22.820.000	15.753.910	31%
31552	Umferðaröryggismál	251.938	66.640	-185.298	378%	1.360.000	1.108.062	19%
31553	Biðskýli	1.747.444	1.325.200	-422.244	132%	6.184.950	4.437.506	28%
31561	Umferðarljós	588.349	331.038	-257.311	178%	1.633.000	1.044.651	36%
31562	Götulýsing	34.366.027	35.871.340	1.505.313	96%	83.590.559	49.224.532	41%
31571	Sópun gatna og stíga	15.432.707	13.036.718	-2.395.989	118%	24.530.000	9.097.293	63%
31581	Snjóbræðslukerfi	10.375.457	6.350.575	-4.024.882	163%	19.051.672	8.676.215	54%
31582	Snjómokstur og hálkueyðing	32.562.276	42.027.300	9.465.024	77%	72.000.000	39.437.724	45%
31601	Sameiginlegar tekjur	-55.173.520	-55.151.450	22.070	100%	-132.416.445	-77.242.925	42%
31611	Hellisgerði	1.120.835	1.422.075	301.240	79%	4.261.105	3.140.270	26%
31612	Víðistaðasvæði	3.594.387	4.803.785	1.209.398	75%	7.445.422	3.851.035	48%
31621	Sláttur og hirðing opinna sv.	1.423.843	2.493.400	1.069.557	57%	32.960.000	31.536.157	4%
31622	Hreinsun opinna svæða	3.338.539	8.708.804	5.370.265	38%	18.760.000	15.421.461	18%
31623	Viðhald opinna svæða	5.021.651	6.625.165	1.603.514	76%	35.240.000	30.218.349	14%
31624	Opnir leikvellir	5.578.779	2.348.020	-3.230.759	238%	14.445.000	8.866.221	39%
31625	Umhverfis- og auðlindastefna	38.874	0	-38.874	0%	0	-38.874	0%
31631	Reykjanesfólkvangur	1.017.961	0	-1.017.961	0%	1.200.000	182.039	85%
31632	Krýsuvík	2.607.058	129.343	-2.477.715	2.016%	3.005.000	397.942	87%
31633	Hvaleyrarvatn	234.514	308.745	74.231	76%	1.350.000	1.115.486	17%
31634	Eftirlit og girðingar	0	300.000	300.000	0%	300.000	300.000	0%
31635	Önnur útivistarsvæði	-75.380	391.307	466.687	-19%	1.422.000	1.497.380	-5%
31641	Útibekkir, flaggstangir	364.274	614.868	250.594	59%	2.731.000	2.366.726	13%
31661	Jól og áramót	2.943.274	1.640.060	-1.303.214	179%	9.295.000	6.351.726	32%
31671	Garðyrkjuflokkur	344.742	0	-344.742	0%	36.447	-308.295	946%
31911	Fjármagnsliðir	632.784.345	819.209.045	186.424.700	77%	1.965.496.268	1.332.711.923	32%
4100	Vatnsveita, rekstur	-71.254.907	-58.769.139	12.485.768	121%	-160.020.738	-88.765.831	45%

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41010	Rekstrartekjur	-177.158.692	-169.107.887	8.050.805	105%	-428.655.908	-251.497.216	41%
41011	Vatnsveita Skrifstofa	95.982.647	94.040.937	-1.941.710	102%	222.930.288	126.947.641	43%
41205	Rekstur dælustöðva mæla og lokbrunna	3.082.319	4.401.512	1.319.193	70%	12.813.458	9.731.139	24%
41240	Rekstur dreifikerfis og bilana	6.683.056	10.430.777	3.747.721	64%	28.378.853	21.695.797	24%
41250	Rekstur brunahana	0	476.190	476.190	0%	1.490.857	1.490.857	0%
41260	Rekstur eigin heimæða	0	476.190	476.190	0%	1.490.857	1.490.857	0%
41911	Fjármagnsliðir	155.763	513.142	357.379	30%	1.530.857	1.375.094	10%
4300	Fráveita, rekstur	-140.929.782	-146.925.808	-5.996.026	96%	-357.136.422	-216.206.640	39%
43111	Fráveita	-209.615.924	-214.513.188	-4.897.264	98%	-519.346.134	-309.730.210	40%
43911	Fjármagnsliðir	68.686.142	67.587.380	-1.098.762	102%	162.209.712	93.523.570	42%
5700	Húsnæðisskrifstofa, rekstur	45.349.313	29.756.457	-15.592.856	152%	86.806.790	41.457.477	52%
57111	Húsnæðisskrifstofa	-30.709.532	-46.180.723	-15.471.191	66%	-95.560.470	-64.850.938	32%
57911	Fjármagnsliðir	76.058.845	75.937.180	-121.665	100%	182.367.260	106.308.415	42%
Samtals		656.914.942	707.161.699	50.246.757	93%	1.748.751.137	1.091.836.195	38%

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