

Málaflokkayfirlit - samanburður milli ára												
	Rauntölur 2022	Breyting 2022-2023	Útkomuspá 2023	Breyting 2023-2024	Áætlun 2024	Breyting 2024-2025	Áætlun 2025	Breyting 2025-2026	Áætlun 2026	Breyting 2026-2027	Áætlun 2027	
Aðalsjóður												
00 - Skatttekjur.....	1.878.264	6,6%	2.003.110	8,0%	2.162.433	6,0%	2.292.448	3,2%	2.366.865	4,2%	2.467.112	
02 - Félagsþjónusta.....	(179.096)	(39,4%)	(108.548)	(7,4%)	(116.626)	(3,8%)	(121.060)	(3,1%)	(124.843)	(2,8%)	(128.376)	
03 - Heilbrigðismál.....	(3.102)	(15,3%)	(2.627)	(162,5%)	(6.897)	(3,6%)	(7.145)	(2,8%)	(7.345)	(2,5%)	(7.529)	
04 - Fræðslu- og uppeldismál.....	(1.037.111)	(8,0%)	(1.120.171)	(9,5%)	(1.226.301)	(4,3%)	(1.279.266)	(4,0%)	(1.329.844)	(3,7%)	(1.378.498)	
05 - Menningarmál.....	(108.714)	(10,5%)	(120.141)	(6,6%)	(128.026)	(3,8%)	(132.853)	(3,1%)	(136.938)	(2,8%)	(140.743)	
06 - Æskulýðs- og íþróttamál.....	(96.677)	(7,9%)	(104.299)	(21,9%)	(127.173)	(4,3%)	(132.619)	(3,9%)	(137.787)	(3,6%)	(142.749)	
07 - Brunamál og almannavarnir.....	(65.519)	(2,0%)	(64.226)	(19,3%)	(76.619)	(4,4%)	(79.997)	(4,1%)	(83.275)	(3,8%)	(86.440)	
08 - Hreinlætismál.....	(18.544)	(1,8%)	(18.882)	(63,1%)	(6.976)	(3,8%)	(7.242)	(3,1%)	(7.470)	(2,9%)	(7.683)	
09 - Skipulags- og byggingarmál.....	(36.669)	(48,3%)	(54.381)	(18,9%)	(44.089)	(4,6%)	(46.104)	(4,4%)	(48.110)	(4,1%)	(50.060)	
10 - Umferðar- og samgöngumál.....	(46.147)	(28,7%)	(59.386)	(13,3%)	(67.283)	(3,6%)	(69.705)	(2,8%)	(71.657)	(2,5%)	(73.448)	
11 - Umhverfismál.....	(42.207)	(21,7%)	(33.043)	(76,6%)	(58.360)	(4,2%)	(60.811)	(3,8%)	(63.100)	(3,5%)	(65.289)	
13 - Atvinnumál.....	(23.214)	(67,0%)	(7.669)	(164,1%)	(20.251)	(3,7%)	(21.000)	(3,0%)	(21.622)	(2,7%)	(22.198)	
20 - Framlög til B-hluta fyrirtækja.....	0	0,0%	0	0,0%	0	0,0%	0	0,0%	0	0,0%	0	
21 - Sameiginlegur kostnaður.....	(253.568)	(14,6%)	(216.518)	(14,1%)	(247.019)	(4,3%)	(257.561)	(3,9%)	(267.533)	(3,6%)	(277.104)	
22 - Breyting lífeyrisskuldbindinga.....	(7.827)	(2,2%)	(8.000)	(38,5%)	(11.076)	(3,8%)	(11.500)	(4,3%)	(12.000)	(4,2%)	(12.500)	
27 - Óreglulegir liðir.....	0	0,0%	0	0,0%	0	0,0%	0	0,0%	0	0,0%	0	
28 - Fjármunatekjur og fjármagnsgjöld.....	48.383	(15,8%)	40.738	(35,8%)	26.163	(30,3%)	18.226	(20,4%)	14.516	(13,1%)	12.617	
Aðalsjóður	8.253	1.426,3%	125.957	(58,8%)	51.900	61,5%	83.809	(16,6%)	69.856	24,7%	87.112	
Aðrir sjóðir í A-hluta												
Eignasjóður.....	3.890	(1.917,8%)	(70.708)	(129,4%)	20.756	117,9%	45.228	51,8%	68.650	18,2%	81.139	
Þjónustustöð.....	(30.568)	(38,0%)	(18.944)	(52,4%)	(28.863)	(6,7%)	(30.790)	(5,1%)	(32.359)	(3,6%)	(33.540)	
Millifærslur A-hluta.....	0	0,0%	0	0,0%	0	0,0%	0	0,0%	0	0,0%	0	
A - hluti samtals	(18.425)	(297,0%)	36.305	20,6%	43.793	124,3%	98.247	8,0%	106.147	26,9%	134.712	
Sjóðir í B - hluta												
Atvinnuefning Þingeyjarsveitar ehf.....	(519)	(29,3%)	(367)	(54,5%)	(567)	(3,6%)	(587)	(2,8%)	(604)	(2,5%)	(619)	
Leigubúðir.....	(10.654)	(0,4%)	(10.617)	(70,3%)	(3.158)	(53,3%)	(1.476)	(180,2%)	1.184	129,2%	2.714	
Veitustofnanir.....	(12.398)	(25,5%)	(9.239)	(119,7%)	1.817	262,3%	6.583	2,0%	6.715	(6,5%)	6.277	
Dvalarheimili aldraðra sf.....	(12.646)	(11,5%)	(11.190)	(37,7%)	(15.406)	(13,8%)	(13.280)	(4,0%)	(12.750)	(1,2%)	(12.904)	
Millifærslur B-hluta.....	0	0,0%	0	0,0%	0	0,0%	0	0,0%	0	0,0%	0	
B - hluti samtals	(36.218)	(13,3%)	(31.412)	(44,9%)	(17.314)	(49,4%)	(8.760)	(37,7%)	(5.455)	(16,9%)	(4.532)	
Millifærslur AB-hluta	8.381	(100,0%)	(0)	(4,3%)	(0)	(3,6%)	(0)	(0,4%)	(0)	(1,3%)	(0)	
A og B hluti samtals	(46.262)	(110,6%)	4.892	441,2%	26.479	238,0%	89.487	12,5%	100.691	29,3%	130.179	