

Rekstraryfirlit Langanesbyggð

Rauntölur janúar- apríl + áætlun mánaða 2014



Málaflokkur	Rauntölur jan	áætlun feb	áætlun mar	áætlun apr	áætlun may	áætlun jun	áætlun jul	áætlun aug	áætlun sep	áætlun oct	áætlun nov	áætlun dec	Raun + áætlun Samtals
0000 - Skatttekjur	-24.959.937	-38.909.179	-31.263.511	-27.721.064	-34.100.101	-34.100.101	-34.100.101	-34.100.101	-34.100.101	-34.100.101	-34.100.101	-34.100.101	-395.654.499
0200 - Félagspjónusta	123.700	679.354	2.676.852	2.547.308	1.666.830	1.676.646	725.523	1.605.858	1.697.317	814.483	1.798.762	1.666.834	17.679.467
0300 - Framlög til sjúkrastofnanna	211.954	211.954	211.954	211.954	211.954	211.954	211.954	211.954	211.954	211.954	211.954	211.954	2.543.448
0400 - Fræðslu- og uppeldismál	18.414.503	20.409.598	19.414.181	18.963.291	20.849.552	16.080.040	10.226.808	16.553.506	18.510.708	17.099.213	23.064.167	17.181.216	216.766.783
<i>0402 Rekstur skólaþjónustu</i>													
0406 - Flutningur nemenda	-62.500	1.605.326	632.816	130.796	487.500	487.500	-62.500	487.500	487.500	487.500	487.500	487.500	5.656.438
04060 - Flutningur nemenda Bf.	620.000	628.200	617.540	611.910	825.000			825.000	825.000	825.000	825.000	825.000	7.427.650
0411 - Leikskólinn Barnaból	3.214.211	3.024.770	3.057.064	2.893.813	2.765.719	3.082.426	1.275.300	2.536.300	2.838.310	2.838.310	3.613.976	2.536.298	33.676.497
0421 - Grunnskóli Þórshafnar	10.561.798	10.738.677	10.910.863	11.825.758	11.092.198	9.579.873	6.601.681	9.055.024	10.618.159	10.118.159	11.819.561	9.779.092	122.700.843
04210 - Grunnskólinn Bakkafirði	2.588.147	2.749.224	2.142.947	2.161.218	2.127.358	2.202.846	1.796.369	2.321.265	2.324.768	2.363.271	2.661.554	2.183.731	27.622.698
0424 - Dagvistun grunnskóla	424.056	347.983	641.510	902.194	278.466	-228.684	-834	506.316	278.466	278.466	278.466	278.466	3.984.871
04240 - Dagvistun grunnskóla Bf.	256.067	497.537	446.404	468.767	411.758	203.306		203.306	377.563	377.563	377.563	377.563	3.997.397
0451 - Tónlistarskóli	727.724	732.881	880.037	-116.165	626.553	668.772	531.793	531.795	673.943	-276.055	763.546	626.567	6.371.391
0465 - Framhaldsdeild	85.000	85.000	85.000	85.000	85.000	85.000	85.000	87.000	87.000	87.000	87.000	87.000	1.030.000
0500 - Menningarmál	1.816.307	1.207.923	1.234.948	1.140.242	1.376.762	1.136.427	1.055.541	1.055.542	1.187.377	1.087.378	1.236.621	1.076.769	14.611.837
0600 - Æskulýðs og íþróttamál	4.370.930	4.099.063	4.679.255	4.203.216	4.728.614	5.751.522	7.494.520	4.467.824	4.499.900	4.499.901	4.698.892	4.438.545	57.932.182
<i>0627 Vinnuskólar</i>													
0631 - Félagsmiðstöð	90.111	133.032	33.681	20.881									277.705
0651 - Íþróttamiðstöð	4.208.024	3.894.107	4.573.025	4.110.953	4.308.194	4.588.102	4.259.100	3.391.404	4.430.480	4.430.481	4.629.472	4.369.125	51.192.467
0661 - Íþróttavöllur	12.795	11.924	12.549	11.382	420.420	1.163.420	3.235.420	476.420	69.420	69.420	69.420	69.420	5.622.010
0689 Styrkir til íþróttá og æskulýðsmála	60.000	60.000	60.000	60.000									
0700 - Brunamál og almannavarnir	1.384.288	1.528.379	495.672	1.153.501	855.379	840.702	683.475	691.975	934.331	929.331	1.086.574	847.879	11.431.486
0800 - Hreinlætismál	389.460	324.838	-1.951.409	1.065.372	551.667	551.667	551.667	551.667	551.667	551.667	551.667	551.667	4.241.597
0900 - Skipulags og byggingarmál	-200.000	155.405	639.708	75.497	0			0	750.000	0	0	0	1.420.610
1000 - Umferðar- og samgöngumál	681.587	287.088	1.169.857	379.748	265.000	265.000	265.000	615.000	265.000	265.000	265.000	265.000	4.988.280
1100 - Umhverfismál	57.000	7.500	907.825	42.090	450.000	1.050.000	1.050.000	1.050.000	1.050.000	200.000	200.000	200.000	6.264.415
1300 - Atvinnumál	1.339.467	-1.301.947	204.376	178.642	861.107	497.726	861.107	197.726	497.726	861.107	497.726	497.726	5.192.489
2100 - Sameiginlegur kostnaður	5.814.654	4.482.442	6.491.250	4.309.743	3.653.252	5.363.820	4.020.030	2.966.438	4.071.570	4.193.842	4.249.653	3.574.563	53.191.257
2800 - Fjármagnsliðir	-1.806.991	-1.650.689	-3.990.915	-1.547.999	4.222	214.943	129.771	2.720.322	764.000	764.000	764.000	-26.247.097	-29.882.433
3100 - Eignasjóður rekstur	-1.651.077	2.793.782	1.526.095	-96.518	-169.840	-244.766	-197.075	-244.840	-244.840	-244.840	-244.840	-244.840	736.401
3300 - Þjónustustöð rekstur	1.501.077	486.338	945.388	807.105	462.116	909.944	808.920	602.215	498.105	513.106	597.603	432.126	8.564.043
4100 - Hafnarsjóður rekstur	461.328	628.334	-27.995	1.605.390	3.567.654	4.234.151	3.334.921	2.448.393	-6.713.400	-6.733.398	-6.573.335	-6.805.462	-10.573.419
4300 - Fráveitur rekstur	-78.355	69.652	164.827	843.850	14.107	2.904	2.904	46.040	22.904	22.904	22.904	46.042	1.180.683
4500 - Vatnsveita rekstur	-36.856	-148.616	-535.883	-266.238	126.988	444.582	294.915	126.513	226.513	126.513	-1.120.601	126.513	-635.657
5500 - Dvalarheimilið Naust rekstur	-1.590.810	-103.620	-458.701	-157.449	-597.637	-731.291	-2.650.348	-2.346.348	-705.017	-605.014	-9.056	-995.460	-10.950.751
5700 - Félaglegt húsnæði rekstur	135.781	170.940	194.364	1.642.048	126.667	126.742	126.742	126.817	126.667	126.667	126.667	-1.873.333	1.156.769
Samtals	6.378.010	-4.571.461	2.728.138	9.379.729	4.904.293	4.282.612	-5.103.726	-653.499	-5.897.619	-9.416.287	-2.675.743	-39.149.459	-39.795.012
Samtals uppsafnað		1.806.549	4.534.687	13.914.416	18.818.709	23.101.321	17.997.595	17.344.096	11.446.477	2.030.190	-645.553	-39.795.012	