

Málaflokkayfirlit - samanburður milli ára												
	Rauntölur 2021	Breyting 2021-2022	Útkomuspá 2022	Breyting 2022-2023	Áætlun 2023	Breyting 2023-2024	Áætlun 2024	Breyting 2024-2025	Áætlun 2025	Breyting 2025-2026	Áætlun 2026	
<b>Aðalsjóður</b>												
00 - Skatttekjur.....	2.315.688	5,6%	2.444.417	12,4%	2.746.511	3,6%	2.846.690	3,7%	2.950.743	3,7%	3.058.825	
02 - Félagsþjónusta.....	( 357.255 )	12,3%	( 401.134 )	( 4,6% )	( 382.695 )	( 4,0% )	( 397.891 )	( 4,0% )	( 413.703 )	( 4,0% )	( 430.157 )	
03 - Heilbrigðismál.....	( 6.253 )	4,9%	( 6.562 )	9,4%	( 7.180 )	2,5%	( 7.360 )	2,5%	( 7.543 )	2,5%	( 7.732 )	
04 - Fræðslu- og uppeldismál.....	( 1.043.553 )	6,3%	( 1.109.408 )	2,8%	( 1.140.799 )	3,7%	( 1.182.490 )	3,7%	( 1.225.776 )	3,7%	( 1.270.721 )	
05 - Menningarmál.....	( 82.945 )	12,9%	( 93.671 )	4,9%	( 98.239 )	3,3%	( 101.473 )	3,3%	( 104.821 )	3,3%	( 108.286 )	
06 - Æskulýðs- og íþróttamál.....	( 321.452 )	14,9%	( 369.404 )	3,1%	( 380.976 )	3,2%	( 393.002 )	3,2%	( 405.434 )	3,2%	( 418.287 )	
07 - Brunamál og almannavarnir.....	( 110.280 )	( 36,3% )	( 70.228 )	126,4%	( 159.007 )	2,9%	( 163.548 )	2,9%	( 168.227 )	2,9%	( 173.048 )	
08 - Hreinlætismál.....	( 21.119 )	( 14,5% )	( 18.056 )	( 26,0% )	( 13.360 )	2,5%	( 13.694 )	2,5%	( 14.037 )	2,5%	( 14.387 )	
09 - Skipulags- og byggingarmál.....	( 40.196 )	( 15,3% )	( 34.038 )	20,7%	( 41.085 )	4,0%	( 42.731 )	4,0%	( 44.445 )	4,0%	( 46.228 )	
10 - Umferðar- og samgöngumál.....	( 181.664 )	1,5%	( 184.361 )	18,5%	( 218.447 )	2,5%	( 223.908 )	2,5%	( 229.506 )	2,5%	( 235.244 )	
11 - Umhverfismál.....	( 98.625 )	1,4%	( 100.004 )	0,8%	( 100.757 )	3,2%	( 104.025 )	3,3%	( 107.407 )	3,3%	( 110.905 )	
13 - Atvinnumál.....	( 23.157 )	25,5%	( 29.062 )	10,9%	( 32.237 )	3,0%	( 33.195 )	3,0%	( 34.184 )	3,0%	( 35.203 )	
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.....	( 214.969 )	( 2,7% )	( 209.094 )	5,5%	( 220.593 )	3,5%	( 228.216 )	3,5%	( 236.118 )	3,5%	( 244.310 )	
22 - Breyting lífeyrisskuldbindinga.....	( 296.295 )	( 61,9% )	( 112.764 )	92,8%	( 217.453 )	( 28,7% )	( 155.000 )	0,0%	( 155.000 )	0,0%	( 155.000 )	
27 - Óreglulegir liðir.....	0	0,0%	0	0,0%	0	0,0%	0	0,0%	0	0,0%	0	
28 - Fjármunatekjur og fjármagnsgjöld.....	148.290	15,0%	170.581	( 15,2% )	144.732	( 24,3% )	109.597	( 14,2% )	94.073	( 10,0% )	84.701	
<b>Aðalsjóður</b>	( 333.786 )	( 63,2% )	( 122.788 )	( 1,0% )	( 121.586 )	( 25,8% )	( 90.247 )	12,3%	( 101.385 )	4,5%	( 105.983 )	
<b>Aðrir sjóðir í A-hluta</b>												
Eignasjóður.....	184.468	( 2,7% )	179.396	59,4%	286.029	14,3%	326.988	8,3%	354.036	5,6%	373.889	
Þjónustumiðstöð.....	( 34.866 )	( 11,6% )	( 30.827 )	23,1%	( 37.957 )	7,4%	( 40.768 )	7,3%	( 43.753 )	7,2%	( 46.922 )	
Millifærslur A-hluta.....	0	0,0%	0	( 14,1% )	0	( 22,8% )	0	( 8,3% )	0	1,1%	0	
<b>A - hluti samtals</b>	( 184.183 )	( 114,0% )	25.781	390,6%	126.486	54,9%	195.973	6,6%	208.898	5,8%	220.984	
<b>Sjóðir í B - hluta</b>												
Hafnarsjóður.....	30.617	24,7%	38.168	15,0%	43.878	10,3%	48.413	2,0%	49.359	1,0%	49.863	
Hornbrekka.....	9.084	38,1%	12.548	( 3,5% )	12.115	( 42,7% )	6.940	( 82,8% )	1.194	( 532,5% )	( 5.164 )	
Íbúðasjóður.....	4.058	6.371,6%	262.638	( 108,4% )	( 22.136 )	4,7%	( 23.176 )	8,6%	( 25.180 )	9,1%	( 27.469 )	
Veitustofnun.....	( 14.515 )	( 317,6% )	31.587	48,2%	46.821	25,3%	58.664	10,9%	65.069	6,5%	69.328	
Millifærslur B-hluta.....	0	0,0%	0	0,0%	0	0,0%	0	0,0%	0	0,0%	0	
<b>B - hluti samtals</b>	29.244	1.079,5%	344.942	( 76,6% )	80.678	12,6%	90.842	( 0,4% )	90.443	( 4,3% )	86.558	
Millifærslur AB-hluta	( 0 )	#####	( 0 )	( 8,7% )	( 0 )	( 13,3% )	( 0 )	( 4,3% )	( 0 )	0,6%	( 0 )	
<b>A og B hluti samtals</b>	( 154.939 )	( 339,3% )	370.722	( 44,1% )	207.164	38,4%	286.815	4,4%	299.340	2,7%	307.542	