

				Útsvör og fasteignaskattar	Framtög jöfnunar-sjóðs	Aðrar tekjur	Tekjur Samtals	Laun og launatengd gjöld	Breyting lífeyris-skuldbindinga	Annar rekstrar-kostnaður	Afskriftir	Gjöld samtals	Fjármagns-liðir nettó	Hagnað v/Löða Framlög o.fl. gjn sjóðir	Rekstrar-Niðurstaða	Fjárhags-áætlun	Frávik
Aðalsjóður																	
00 Skatttekjur																	
00-011 Útsvör		37.179.479.218		37.179.479.218								0			37.179.479.218	37.259.932.000	(80.452.782) (0,2%)
00-016 Fasteignaskattur		5.960.266.645		5.960.266.645						69.159.144		69.159.144			5.891.107.501	5.853.208.709	37.898.792 0,6%
00-111 Jöfnunarsjóður			4.885.585.409		4.885.585.409							0			4.885.585.409	4.626.275.916	259.309.493 5,6%
00-335 Löðarleiga		411.952.767		411.952.767								0			411.952.767	497.821.250	(85.868.483) (17,2%)
00 Skatttekjur		43.551.698.630	4.885.585.409	0	48.437.284.039	0	0	69.159.144	0	69.159.144	0	69.159.144	0	0	48.368.124.895	48.237.237.875	130.887.020 0,3%
02 Félagsþjónusta																	
02-009 Barnaverndarnefnd				0								0				0	0,0%
02-010 Félagsmálaráð				0				14.014.876				14.014.876			(14.014.876) (15.471.077)	1.456.201	9,4%
02-011 Skrifstofa félagsmálastjóra				0								14.014.876			(296.747.049) (295.913.680)	(833.369)	(0,3%)
02-111 Fjárhagsaðstoð			21.690.588	21.690.588	186.762.970					131.674.667		318.437.637			(390.502.947) (390.465.000)	37.947	(0,0%)
02-112 Ráðgjafa og íbúðardeild			205.673.637	205.673.637	3.039					596.176.584		596.176.584			(213.756.230) (191.285.857)	22.470.373	(11,7%)
02-113 Móttaka flóttamanna				0	204.155.825					9.600.405		213.756.230			(213.756.230) (191.285.857)		
02-113 Móttaka flóttamanna			29.174.457	29.174.457	26.646.735					795.552		27.442.287			(1.732.170) (7.557.409)	9.289.579	122,9%
02-114 Búsetuúrræði R&Í				0						42.725.387		42.725.387			(42.725.387) (41.360.000)	(1.365.387)	(3,3%)
02-115 Heimilishjálpi			84.029.941	84.029.941	408.896.541					119.661.674		528.558.215			(444.528.274) (462.285.261)	17.756.987	3,8%
02-150 Farsæld barna				0	44.357.141					39.707.616		84.064.757			(84.064.757) (44.131.521)	39.933.236	(90,5%)
02-152 Áttan - uppeldisráðgjöf			330.542	330.542	67.973.871					2.332.277		70.306.148			(69.975.606) (69.408.391)	(567.215)	(0,8%)
02-181 Húsaleigubætur			7.659.530	7.659.530						299.679.682		299.679.682			(292.020.152) (354.650.000)	62.629.848	17,7%
02-190 Félagslegt húsnæði				0	50.276.587					13.759		50.290.346			(50.290.346) (50.661.099)	370.753	0,7%
02-319 Stúðningur við börn			329.412	329.412	265.795.926					70.533.430		336.329.356			(335.999.944) (316.650.492)	19.349.452	(6,1%)
02-360 Búsetuúrræði Dalbrekku 4			146.829	146.829						2.777.954		2.777.954			(2.631.125) (2.215.000)	416.125	(18,8%)
02-361 Vistun á stofnun/heimilum			159.132.189	159.132.189						997.239.973		997.239.973			(838.107.784) (858.944.917)	20.837.133	2,4%
02-362 Áttan - uppeldisráðgjöf				0								0			0	0	0,0%
02-371 Tilísjón í BV				0				39.885.649		913.768		40.799.417			(40.799.417) (71.185.957)	30.386.540	42,7%
02-410 Notendaráð í málefnum fatlaðs fólks				0				1.354.875				1.354.875			(1.354.875) (2.374.306)	1.019.431	42,9%
02-411 Þjónustudeild aldraðra			14.537.990	14.537.990	193.717.945					69.554.855		263.272.800			(248.734.810) (236.288.907)	(12.445.903)	(5,3%)
02-416 Framlög til ellilíf/öryrkja				0						236.737.579		236.737.579			(236.737.579) (283.807.261)	47.069.682	16,6%
02-418 Gjábakki félagsmiðstöð - Opnar 2023			15.854.292	15.854.292	30.526.556					49.689.721		80.216.277			(64.361.985) (69.203.845)	4.841.860	7,0%
02-419 Gullsímari 13 félagsmiðstöð - Opnar 2023			18.965.361	18.965.361	37.813.319					56.621.943		94.435.262			(75.469.901) (63.418.440)	(12.051.461)	(19,0%)
02-423 Boðaðing félagsmiðstöð - Opnar 2023				1.841.892	2.171.738					225.211.384		227.383.122			(225.541.230) (218.484.988)	7.056.242	(3,2%)
02-424 Roðasalir - rekstur húsnæðis			43.865.597	43.865.597						43.865.597		43.865.597			0	4	100,0%
02-425 Dagvist Roðasölum			82.212.604	82.212.604	80.859.065					60.060.030		140.919.095			(58.706.491) (24.914.477)	(33.792.014)	(135,6%)
02-426 Samþýli heilab. Roðasölum 1			123.688.433	123.688.433	209.851.254					34.729.571		244.580.825			(120.892.392) (21.209.512)	(99.682.880)	(470,0%)
02-426 Samþýli heilab. Roðasölum 1				0								0			0	0	0,0%
02-510 Notendaráð í málefnum fatlaðs fólks				0	2.705.984							2.705.984			(2.705.984) (2.388.809)	(317.175)	(13,3%)
02-511 Þjónustudeild fatlaðra 1			13.926.145	13.926.145	22.409.984					217.656.065		240.066.049			(226.139.904) (196.966.847)	(29.173.057)	(14,8%)
02-512 Þjónustudeild fatlaðra 2				0						753.213.667		753.213.667			(753.213.667) (754.356.069)	1.142.402	0,2%
02-515 Sértek heimilisþjónusta			105.996	105.996	286.315.151					2.413.670		288.728.821			(288.622.825) (292.135.008)	3.512.183	1,2%
02-520 Fristundabjónusta fatlaðra ungmenna			1.507.908	1.507.908	97.650.259					43.244.075		140.894.334			(139.386.426) (191.947.245)	52.560.819	27,4%
02-521 Fristundaheimili fatlaðra nemenda				0								0			0	0	0,0%
02-522 Skjólbraut þjónustuíbúðir			9.539.567	9.539.567	159.433.587					17.301.171		176.734.758			(167.195.191) (163.375.374)	(3.819.817)	(2,3%)
02-523 Dimmuhvarf- þjónustuíbúðir			13.436.842	13.436.842	448.642.393					26.663.965		475.306.358			(461.869.516) (465.078.929)	3.209.413	0,7%
02-524 Hrauntunga áfangahemili			130.162.277	130.162.277	133.418.810					10.846.084		144.264.894			(14.102.617) (26.093.471)	11.990.854	46,0%
02-525 Marbakkabraut - þjónustuíbúðir			5.072.685	5.072.685	166.034.638					10.390.268		176.424.906			(171.352.221) (183.509.724)	12.157.503	6,6%
02-526 Vallargerði - þjónustuíbúðir			275.894	275.894	(24.512)					25.090		578			(171.352.221) (183.509.724)	275.316	0,0%
02-527 Fossvogsbúrin			18.430.780	18.430.780	351.695.045					9.514.881		361.209.926			(342.779.146) (327.593.699)	(15.185.447)	(4,6%)
02-528 Austurkór íbúðarkjarni			25.233.555	25.233.555	392.230.965					44.716.071		436.947.032			(411.713.481) (442.883.452)	31.169.971	7,0%
02-529 Kleifarör íbúðarkjarni				0	183.526.526					3.839.701		187.366.227			(187.366.227) (271.344.003)	83.977.776	30,9%
02-535 Övi starfsþjálfun			55.547.579	55.547.579	81.745.840					15.038.344		96.784.184			(41.236.605) (49.705.837)	8.469.232	17,0%
02-537 Dalvegur - hæfingarstöð			184.012.502	184.012.502	204.297.328					45.674.990		249.972.318			(65.959.816) (94.976.861)	29.017.045	30,6%
02-540 Kópavogsbraut 5a			34.374.602	34.374.602	40.251.702					5.954.241		46.205.943			(11.831.341) (23.123.938)	11.292.597	48,8%
02-541 Dvöl-Samfélagshús			1.849.770	1.849.770	10.100.548					7.407.923		17.508.471			(15.658.701) (14.517.023)	(1.141.678)	(7,9%)
02-543 Kópavogsbraut			8.907.666	8.907.666	276.505.224					13.085.541		289.590.765			(280.683.099) (285.739.109)	5.056.010	1,8%
02-544 Hörðukór - samþýli			12.831	12.831	96.272.020					9.145.766		105.417.786			(105.404.955) (116.200.149)	10.795.194	9,3%
02-551 Liðveisla				0	379.648.540					107.776.057		487.424.597			(487.424.597) (462.851.323)	(24.573.274)	(5,3%)
02-552 Frekari liðveisla				0	47.910.662					612.305.481		660.216.143			(660.216.143) (578.888.306)	(81.327.837)	(14,0%)
02-571 Tilísjón				0								0			0	0	0,0%
02-651 Jafnréttismál				0				582.535		404.770		987.305			(987.305) (870.000)	(117.305)	(13,5%)
02-661 Alþjóðahúsið ekki áætlað				0								0			0	0	0,0%
02-734 Orlofsjóður húsmæðra				0						6.304.344		6.304.344			(6.304.344) (6.003.461)	(300.883)	(5,0%)
02 Félagsþjónusta		0	0	1.311.529.893	1.311.529.893	5.246.417.141	0	5.053.222.534	0	10.299.639.675	0	10.299.639.675	0	0	(8.988.109.782) (9.042.436.040)	54.326.258	0,6%
03 Heilbrigðismál																	
03-210 Heilugæsla				0						2.699.292		2.699.292			(2.699.292) (2.699.297)	5	0,0%
03 Heilbrigðismál		0	0	0	0	0	0	2.699.292	0	2.699.292	0	2.699.292	0	0	0	5	0,0%

	Útsvör og fasteignaskattar	Framlög jöfnunar- sjóðs	Aðrar tekjur	Tekjur Samtals	Laun og launatengd gjöld	Breyting lífeyris- skuldbindinga	Annar rekstrar- kostnaður	Afskriftir	Gjöld samtals	Fjármagns- líðir nettó	Hagnað v/Löða Framlög o.fl. gj. sin sjóðir	Rekstrar- Niðurstaða	Fjárhags- ættlun	Frávik						
04 Fræðslumál																				
04-010 Menntaráð				0	27.457.121		184.477		27.641.598	(	27.641.598)	(	21.576.720)	(	6.064.878)	(	28,1%			
04-011 Grunnskólaeild			6.813.592	6.813.592	117.732.053		89.142.767		206.874.820	(	200.061.228)	(	261.341.255)		61.280.027		23,4%			
04-012 Grunnskólar-sameiginlegt			143.597.631	143.597.631	193.749		2.493.285.663		2.493.479.412	(	2.349.881.781)	(	2.171.758.067)	(	178.123.714)	(	8,2%			
04-014 Skrifstofa sviðsjóra				0	60.378.246		5.886.670		66.264.916	(	66.264.916)	(	108.123.347)		41.858.431		38,7%			
04-015 Rekstrardeild menntasviðs				0	90.545.228		18.572.144		109.117.372	(	109.117.372)	(	60.504.913)	(	48.612.459)	(	80,3%			
04-020 Leikskólanefnd				0	5.776.775				5.776.775	(	5.776.775)	(	5.796.838)		20.063		0,3%			
04-090 Átak í breyttum kennsluháttum				0			109.878.191		109.878.191	(	109.878.191)	(	113.274.847)		3.396.656		3,0%			
04-101 Leikskólaeild			119.101	119.101	175.557.670		162.731.668		338.289.338	(	338.170.237)	(	429.967.034)		91.796.797		21,3%			
04-111 Leikskólinn Furugrund			42.639.808	42.639.808	436.903.672		63.338.597		500.242.269	(	457.602.461)	(	419.676.401)	(	37.926.060)	(	9,0%			
04-112 Leikskólinn Urðarhöll			50.570.287	50.570.287	491.270.125		100.706.000		591.976.125	(	541.405.838)	(	563.619.105)		22.213.267		3,9%			
04-113 Leikskólinn Baugur			56.933.045	56.933.045	479.054.559		106.874.406		585.928.965	(	528.995.920)	(	551.194.119)		22.198.199		4,0%			
04-114 Leikskólinn Kór				0	7.600		392.585.683		392.593.283	(	392.593.283)	(	368.315.921)	(	24.277.362)	(	6,6%			
04-115 Leikskólinn Núpur			44.698.560	44.698.560	374.075.927		65.889.838		439.965.765	(	395.267.205)	(	360.422.026)	(	34.845.179)	(	9,7%			
04-116 Leikskólinn Dalur			36.480.214	36.480.214	295.097.929		56.051.200		351.149.129	(	314.668.915)	(	297.812.807)	(	16.856.108)	(	5,7%			
04-117 Leikskólinn Amarsmári			40.922.651	40.922.651	302.430.304		56.011.759		358.442.063	(	317.519.412)	(	315.587.100)	(	1.932.312)	(	0,6%			
04-118 Leikskólinn Efstihjalli			33.711.768	33.711.768	352.709.341		76.554.026		395.551.599	(	395.551.599)	(	402.738.498)		7.186.899		1,8%			
04-119 Leikskólinn Grænatún			28.939.689	28.939.689	235.691.217		44.701.244		280.392.461	(	251.452.772)	(	234.752.993)	(	16.699.779)	(	7,1%			
04-120 Leikskólinn Kópasteinn			38.135.086	38.135.086	299.737.197		54.968.809		354.706.006	(	316.570.920)	(	347.290.303)		30.719.383		8,8%			
04-121 Leikskólinn Fífusálir			46.458.940	46.458.940	401.479.207		80.467.290		481.946.497	(	435.487.557)	(	412.653.183)	(	22.834.374)	(	5,5%			
04-122 Leikskólinn Rjúpnahæð			54.599.545	54.599.545	387.086.561		69.492.379		456.578.940	(	401.979.395)	(	386.901.199)	(	15.078.196)	(	3,9%			
04-123 Leikskólinn Kópahvöll			29.413.910	29.413.910	273.935.535		51.104.671		325.040.206	(	295.626.296)	(	277.218.125)	(	18.408.171)	(	6,6%			
04-124 Leikskólinn Fagrabrekka			29.352.640	29.352.640	258.776.960		48.277.217		307.054.177	(	277.701.537)	(	279.220.401)		1.518.864		0,5%			
04-125 Leikskólinn Marbækk			43.948.720	43.948.720	307.722.533		68.326.299		376.048.832	(	332.100.112)	(	319.772.876)	(	12.327.236)	(	3,9%			
04-126 Leikskólinn Álfaheidi			27.631.369	27.631.369	340.163.340		54.466.143		394.629.483	(	366.998.114)	(	356.144.889)	(	10.853.225)	(	3,0%			
04-127 Leikskólinn Lækur			51.165.153	51.165.153	394.319.535		87.562.719		481.882.254	(	430.717.101)	(	424.638.283)	(	6.078.818)	(	1,4%			
04-128 Leikskólinn Álfatún			31.556.879	31.556.879	278.548.027		57.920.924		336.468.951	(	304.912.072)	(	284.650.683)	(	20.261.389)	(	7,1%			
04-129 Leikskólinn Sólhvörf			53.952.903	53.952.903	410.729.262		97.997.858		508.727.120	(	454.774.217)	(	470.422.802)		15.648.585		3,3%			
04-130 Leikskólinn Austurkór			43.740.177	43.740.177	367.306.438		101.293.326		468.599.764	(	424.859.587)	(	393.867.351)	(	30.992.236)	(	7,9%			
04-133 Leikskólinn Aðalþing				0	7.600		538.756.960		538.764.560	(	538.764.560)	(	492.000.894)	(	46.763.666)	(	9,5%			
04-137 Leikskólinn Undraland				0			7.087.788		7.087.788	(	7.087.788)	(	7.087.784)	(		4)	(	0,0%		
04-160 Leikskólinn utan sveitafélags			90.808.296	90.808.296			123.327.382		123.327.382	(	32.519.086)	(	12.245.454)	(	20.273.632)	(	165,6%			
04-161 Einkaleikskólar				0			306.444.954		306.444.954	(	306.444.954)	(	267.445.769)	(	38.999.185)	(	14,6%			
04-171 Dagforeldrar				0			131.379.684		131.379.684	(	131.379.684)	(	150.460.652)		19.080.968		12,7%			
04-181 Leikvöllir með gæslu			2.324.170	2.324.170	4.336.038		4.481.303		8.817.341	(	6.493.171)	(	3.842.572)	(	2.650.599)	(	69,0%			
04-185 Leikfangasafn				0					0			0	(	50.000)		50.000	100,0%			
04-191 Heimagreiðslur				0			88.080.771		88.080.771	(	88.080.771)	(	140.000.000)		51.919.229		37,1%			
04-211 Kópavogsskóli			23.319.944	23.319.944	930.707.431		261.659.149		1.192.366.580	(	1.169.046.636)	(	1.129.120.900)	(	39.925.736)	(	3,5%			
04-212 Kárnesskóli			43.242.844	43.242.844	1.056.481.928		384.603.164		1.441.085.092	(	1.397.842.248)	(	1.319.521.874)	(	78.320.374)	(	5,9%			
04-214 Barnaskóli Kárness			6.227.702	6.227.702	373.290.810		82.566.417		455.857.227	(	449.629.525)	(	394.979.616)	(	54.649.909)	(	13,8%			
04-215 Snaðlandsskóli			29.270.292	29.270.292	922.255.527		294.637.977		1.216.893.504	(	1.187.623.212)	(	1.181.751.735)	(	5.871.477)	(	0,5%			
04-217 Salaskóli			28.883.141	28.883.141	1.152.251.868		417.531.836		1.569.783.704	(	1.540.900.563)	(	1.496.855.395)	(	44.045.168)	(	2,9%			
04-218 Smáraskóli			26.517.807	26.517.807	951.187.470		393.057.726		1.344.245.196	(	1.317.727.389)	(	1.210.877.245)	(	106.850.144)	(	8,8%			
04-219 Lindaskóli			37.429.272	37.429.272	884.103.693		339.689.662		1.223.793.355	(	1.186.364.083)	(	1.187.355.798)		991.715		0,1%			
04-220 Hörðuvallaskóli			42.286.990	42.286.990	1.045.653.794		804.499.727		1.850.153.521	(	1.807.866.531)	(	1.753.531.161)	(	54.335.370)	(	3,1%			
04-221 Vatnsendaskóli			33.146.497	33.146.497	978.332.962		530.436.656		1.508.769.618	(	1.475.623.121)	(	1.419.457.536)	(	56.165.585)	(	4,0%			
04-222 Álftahólskóli			63.794.368	63.794.368	1.477.440.751		486.856.436		1.964.297.187	(	1.900.502.819)	(	1.935.475.026)		34.972.207		1,8%			
04-223 Kóraskóli			1.440.947	1.440.947	466.673.887		77.646.428		544.320.315	(	542.879.368)	(	546.913.880)		4.034.512		0,7%			
04-290 Námsleiðir kennara			37.720.673	37.720.673	34.168.453		1.043.655		35.212.108	(	2.508.565)	(	166.208)		2.674.773		1.609,3%			
04-291 Sérdeild f.einhverf börn				0					0			0			0		0,0%			
04-511 Tónlistarskólar				0			682.793.290		682.793.290	(	682.793.290)	(	687.052.080)		4.258.790		0,6%			
04-512 Skólahljómsveit Kópavogs			13.571.843	13.571.843	158.844.312		38.497.698		197.342.010	(	183.770.167)	(	183.908.174)		138.007		0,1%			
04-595 Waldorf				0			5.598.182		5.598.182	(	5.598.182)	(	5.801.624)		203.442		3,5%			
04-597 Myndlistaskóli Kópavogs				0			28.153.727		28.153.727	(	28.153.727)	(	28.109.665)	(	44.062)	(	0,2%			
04-598 Sérskóli Neðstarið 6				0	63.614.780		375.025		63.989.805	(	63.989.805)	(			63.989.805)		0,0%			
04-953 M.K				0			26.177.136		26.177.136	(	26.177.136)	(	26.177.136)		0		0,0%			
04 Fræðslumál	0	0	1.415.366.454	1.415.366.454	17.664.037.415	0	10.669.654.701	0	28.333.692.116	0	0	0	(	26.918.325.662)	(	26.219.404.263)	(	698.895.399)	(	2,7%

		Útsvör og fasteignaskattar	Framlög jöfnunar- sjóðs	Aðrar tekjur	Tekjur Samtals	Laun og launatengd gjöld	Breyting lífeyris- skuldbindinga	Annar rekstrar- kostnaður	Afskriftir	Gjöld samtals	Hagnað v/Lóða Fjármagns- liðir nettó	Framlög o.fl. gjn sjóðir	Rekstrar- Niðurstæða	Fjárhags- ætlun	Frávik
05 Menningarmál															
05-010	Menningar og mannlitsnefnd				0	5.268.984				5.268.984			(5.268.984)	(4.268.003)	(1.000.981) (23,5%)
05-011	Menningarmál yfirstjórn			202.270	202.270	47.391.654		24.034.814		71.426.468			(71.224.198)	(71.914.984)	690.786 1,0%
05-211	Bókasafn Kópavogs			17.132.381	17.132.381	169.665.266		123.946.850		293.612.116			(276.479.735)	(261.377.061)	(15.102.674) (5,8%)
05-212	Lindasafn			563.802	563.802	25.625.411		10.527.887		36.153.298			(35.589.496)	(38.093.628)	2.504.132 6,6%
05-230	Safnfahús sameiginlegt			137.945.430	137.945.430	541.861		137.403.569		137.945.430			0	0	0 0,0%
05-311	Héraðsskjalasafn			802.083	802.083	22.465.427		21.500.213		43.965.640			(43.163.557)	(71.911.620)	28.748.063 40,0%
05-321	Tónlistarsafn Íslands - ekki áætlað 2019 og 2020				0					0			0	0	0 0,0%
05-351	Nátturufyræðistofna			9.170.506	9.170.506	43.626.041		46.320.053		89.946.094			(80.775.588)	(77.796.695)	(2.978.893) (3,8%)
05-511	Listasafn Gerðar Helgadóttur			20.073.802	20.073.802	65.029.210		142.572.795		207.602.005			(187.528.203)	(180.544.314)	(6.983.889) (3,9%)
05-512	Listasafn kaffitería ekki áætlað 2020			1.201.262	1.201.262			958.467		958.467			242.795		242.795 0,0%
05-711	17. júní				0			17.442.204		17.442.204			(17.442.204)	(16.033.251)	(1.408.953) (8,8%)
05-712	Sumarhátíðir				0					0			0	0	0 0,0%
05-713	Jól og áramót				0	102.623		8.349.904		8.452.527			(8.452.527)	(7.117.200)	(1.335.327) (18,8%)
05-812	Lista og menningarráð				0			50.774.043		50.774.043			(50.774.043)	(50.734.000)	(40.043) (0,1%)
05-814	Leikfélög				0			6.535.668		6.535.668			(6.535.668)	(8.413.520)	1.877.852 22,3%
05-819	Vatnsdropinn			4.980.422	4.980.422			4.980.422		4.980.422			0		0 0,0%
05 Menningarmál		0	0	192.071.958	192.071.958	379.716.477	0	595.346.889	0	975.063.366	0	0	(782.991.408)	(788.204.277)	5.212.869 0,7%
06 Æskulýðs- og Íþróttamál															
06-010	Lýðheilsu og Íþróttanefnd				0	3.904.407		400.000		4.304.407			(4.304.407)	(4.268.003)	(36.404) (0,9%)
06-011	Íþróttadeild			10.117.596	10.117.596	31.850.170		82.503.293		114.353.463			(104.235.867)	(117.003.942)	12.768.075 10,9%
06-012	Fristunda og forvarmadeild			401.207	401.207	38.105.241		12.784.886		50.890.127			(50.488.920)	(49.643.507)	(845.413) (1,7%)
06-013	Sumarvinna				0					0			0	0	0 0,0%
06-015	Ungmennaráð				0	1.514.992		94.424		1.609.416			(1.609.416)	(1.582.591)	(26.825) (1,7%)
06-016	Stjórn skólavæðra				0					0			0	716.642	716.642 100,0%
06-271	Vinnuskóli Kópavogs/Skólagarðar			375.656	375.656	354.643.978		20.312.262		374.956.240			(374.580.584)	(373.515.678)	(1.064.906) (0,3%)
06-292	Íþróttir og útlíf				0	49.520.853				49.520.853			(49.520.853)	(55.470.075)	5.949.222 10,7%
06-294	Tömsundarstarf fatlaðra			112.377	112.377	300.192		295.835		596.027			(483.650)		(483.650) 0,0%
06-295	Siglingaklúbbur				0			27.221.995		27.221.995			(27.221.995)	(24.316.400)	(2.905.595) (11,9%)
06-296	Leikjanámskeið			627.180	627.180			320.000		320.000			307.180	3.902.952	(3.595.772) (92,1%)
06-297	Skapandi sumamámskeið				0	34.639.316				34.639.316			(34.639.316)	(35.539.253)	899.937 2,5%
06-298	Smiðavellir			1.353.797	1.353.797	1.416.054		2.759.397		4.175.451			(2.821.654)	(4.568.475)	1.746.821 38,2%
06-299	Skólagarðar				0					0			0	0	0 0,0%
06-310	Igló félagsmiðstöð				0					0			0	0	0 0,0%
06-311	Ekkó Þingholtskóla				0	47.264.215		5.309.138		52.573.353			(52.573.353)	(55.520.718)	2.947.365 5,3%
06-312	Igló Snælandsskóla			12.200	12.200	36.647.067		2.443.682		39.090.749			(39.078.549)	(43.911.138)	4.832.589 11,0%
06-313	Pegasus Álfrólisskóla			400.000	400.000	53.380.299		5.210.752		58.591.051			(58.191.051)	(60.743.853)	2.552.802 4,2%
06-314	Kjarninn Kópavogsskóla			1.709.658	1.709.658	44.593.043		7.058.394		51.651.437			(49.941.779)	(53.227.914)	3.286.135 6,2%
06-315	Mekka Hjallaskóla				0	4.402.366		1.612.338		6.014.704			(6.014.704)	(4.685.491)	(1.329.213) (28,4%)
06-316	Þæba Smáraskóla			50.097	50.097	46.009.070		4.545.864		50.554.934			(50.504.837)	(52.904.671)	2.399.834 4,5%
06-317	Jemen Lindaskóla				0	40.740.151		3.663.556		44.403.707			(44.403.707)	(43.075.400)	(1.328.307) (3,1%)
06-318	Fönix Salaskóla				0	45.214.412		3.688.997		48.903.409			(48.903.409)	(54.871.101)	5.967.692 10,9%
06-319	Dimma Vatnsendaskóla			3.607.500	3.607.500	47.107.210		7.502.359		54.609.569			(51.002.069)	(55.310.231)	4.308.162 7,8%
06-320	Kúlan Hörðuvallaskóla				0	52.101.400		5.757.325		57.858.725			(57.858.725)	(62.200.480)	4.341.755 7,0%
06-350	Molinn - Ungmennahús			653.000	653.000	40.471.723		19.061.668		59.533.391			(58.880.391)	(60.955.518)	2.075.127 3,4%
06-351	Hábraut 4 - sameiginlegur kostnaður			26.121.227	26.121.227			26.121.227		26.121.227			0	(0)	0 0,0%
06-410	Gjábakkí félagsheimili				0					0			0	0	0 0,0%
06-411	Gullsmári 13 félagsheimili				0					0			0	0	0 0,0%
06-412	Boðinn félagsheimili				0					0			0	0	0 0,0%
06-416	Virkni og vellíðan			25.765.065	25.765.065	24.432.076		19.714.281		44.146.357			(18.381.292)	(20.775.954)	2.394.662 11,5%
06-420	Hrafinn			8.024.425	8.024.425	146.985.644		18.712.270		165.697.914			(157.673.489)	(163.769.428)	6.095.939 3,7%
06-510	Íþróttamannvirki sameiginlegt				0					0			0	0	0 0,0%
06-511	Íþróttahús Kópavogsskóla			33.714.427	33.714.427	22.735.621		10.978.806		33.714.427			0	(1)	1 100,0%
06-512	Íþróttahús Kársnesskóla			73.100.082	73.100.082	36.383.474		36.716.608		73.100.082			0	1	(1) (100,0%)
06-513	Digranes íþróttahús			233.926.235	233.926.235	87.105.362		146.820.873		233.926.235			0	0	(0) 0,0%
06-515	Íþróttahús Snælandsskóla			22.316.295	22.316.295			22.316.295		22.316.295			0	0	(0) 0,0%
06-519	Íþróttahús Lindaskóla			56.531.049	56.531.049	24.908.463		31.622.586		56.531.049			0	0	(0) 0,0%
06-520	Íþróttahús Smárinn Kópavogssdal			237.418.966	237.418.966			237.418.966		237.418.966			0	(1)	1 100,0%
06-521	Íþróttamannv. Sölum - Íþróttah.			287.794.003	287.794.003			287.794.003		287.794.003			0	(1)	1 100,0%
06-522	Íþróttahúsið Fagrilundur			218.486.398	218.486.398	71.397.521		147.088.877		218.486.398			0	0	(0) 0,0%
06-523	Íþróttahúsið Vatnsendaskóla			196.328.164	196.328.164	50.051.439		146.276.725		196.328.164			0	(0)	0 0,0%
06-524	Dansfélagið Hvönn			9.974.603	9.974.603			9.974.603		9.974.603			0	(0)	0 0,0%
06-551	Sundlaug Kópavogs			300.883.912	300.883.912	396.130.630		393.685.843		789.816.473			(488.932.561)	(461.556.761)	(27.375.800) (5,9%)
06-552	Versalir sundlaug			231.273.854	231.273.854	337.354.708		248.453.483		585.808.191			(354.534.337)	(367.644.154)	13.109.817 3,6%
06-554	Sundlaug Boðabíngi			11.041.496	11.041.496	12.299.098		15.389.588		27.688.686			(16.647.190)	(18.763.887)	2.116.697 11,3%

Deildayfirlit 1.1.2025 - 31.12.2025				#REF!	TRUNADARMÁLI!!												
				Útsvör og fasteignskattar	Framlög jöfnunar-sjóðs	Aðrar tekjur	Tekjur Samtals	Laun og launatengd gjöld	Breyting lífeyris-skuldbindinga	Annar rekstrar-kostnaður	Afskriftir	Gjöld samtals	Fjármagns-liðir nettó	Hagnað v/Lóða Framlög o.fl gin sjóðir	Rekstrar-Niðurstaða	Fjárhags-ætlun	Frávik
06-590 Fífan knathús						156.173.832	156.173.832			156.173.832		156.173.832			0	2.999.999	(2.999.999) (100,0%)
06-591 Kórinn knathús						655.556.801	655.556.801			655.556.801		655.556.801		0 (1)	0	1	100,0%
06-612 Kópavogsvöllur						313.514.726	313.514.726	119.420.825		194.093.901		313.514.726		0	0	(0)	0,0%
06-616 HK Fossvogsdal						10.748.258	10.748.258			10.748.258		10.748.258		0 (0)	0	0	0,0%
06-617 Vellir - Kór/Salir						6.634.533	6.634.533			6.634.533		6.634.533		0	0	(0)	0,0%
06-619 Sparkvellir / Gervigras							0			4.119.363		4.119.363	(4.119.363)	(4.302.329)		182.966	4,3%
06-620 Fífuvellir /Gervigras							0			2.413.146		2.413.146	(2.413.146)		(2.413.146)		0,0%
06-651 Skúðaskáli í Bláfjöllum						42.677.017	42.677.017	18.482.967		24.194.050		42.677.017		0	796.269	(796.269) (100,0%)	
06-811 Ýmis fristunda- og forvarnarstyrkir							0			3.576.820		3.576.820	(3.576.820)	(9.044.118)		5.467.298	60,5%
06-821 Ýmis íþróttafélög						27.847.985	27.847.985			2.334.375.502		2.334.375.502	(2.306.527.517)	(2.373.946.005)		67.418.488	2,8%
06-831 Ýmis frjals félög							0			217.050.329		217.050.329	(217.050.329)	(222.408.219)		5.357.890	2,4%
06 /Æskulýðs- og íþróttamál				0	0	3.205.273.621	3.205.273.621	2.321.513.987	0	5.620.567.734	0	7.942.081.721	0	0	0	(4.736.808.100) (4.848.542.717)	111.734.617 2,3%
07 Brunamál og alamnnavarnir							0			549.437.777		549.437.777				(549.437.777) (516.913.000)	(32.524.777) (6,3%)
07-401 Brunavarnir							0			549.437.777		549.437.777				(549.437.777) (516.913.000)	(32.524.777) (6,3%)
07 Brunamál og alamnnavarnir				0	0	0	0	0	0	549.437.777	0	549.437.777	0	0	0	(549.437.777) (516.913.000)	(32.524.777) (6,3%)
08 Hreinlætismál																	
08-111 Heilbrigðiseftirlit						55.330.844	55.330.844			87.232.324		87.232.324	(31.901.480)	(40.582.500)		8.681.020	21,4%
08-211 Sorphreinsun						1.017.186.075	1.017.186.075			382.901.107		382.901.107		634.284.968	677.955.986	(43.671.018) (6,4%)	
08-231 Sorpeyðing						540.120	540.120			649.648.084		649.648.084	(649.107.964)	(677.771.366)		28.663.402	4,2%
08-232 Geymslusvæðð Kapelluhrauni							0			1.253.325		1.253.325	(1.253.325)	(1.356.990)		103.665	7,6%
08-511 Meindýræyðing							0			557.436		557.436	(557.436)	(3.507.394)		2.949.958	84,1%
08 Hreinlætismál				0	0	1.073.057.039	1.073.057.039	0	0	1.121.592.276	0	1.121.592.276	0	0	0	(48.535.237) (45.262.264)	(3.272.973) (7,2%)
09 Skipulags- og byggingarmál																	
09-010 Skipulags og umhverfisráð						300.528	300.528	23.136.389				23.136.389	(22.835.861)	(18.725.592)	(4.110.269) (22,0%)		
09-011 Tæknimál						417.114.275	417.114.275	457.942.370		183.843.016		641.785.386	(224.671.111)	(407.056.166)		182.385.055	44,8%
09-101 Framkvæmdardeild						431.278	431.278					0		431.278	431.278	0,0%	
09-111 Gatnadeild						216.235	216.235	45.542.287		578.925		46.121.212	(45.904.977)		(45.904.977)		0,0%
09-201 Skipulagsmál							0	23.669.687		898.270		24.567.957	(24.567.957)		(24.567.957)		0,0%
09-301 Eignadeild					(35.335) (35.335)			4.931.673		8.061.887		12.993.560	(13.028.895)		(13.028.895)		0,0%
09-511 Byggingafulltrúi						68.491	68.491	15.181.257				15.181.257	(15.112.766)		(15.112.766)		0,0%
09 Skipulags- og byggingarmál				0	0	418.095.472	418.095.472	570.403.663	0	193.382.098	0	763.785.761	0	0	0	(345.690.289) (425.781.758)	80.091.469 18,8%
10 Umferðar- og öryggismál																	
10-011 Frumathugun/hönnun/þjónusta						4.315.267	4.315.267			11.433.220		11.433.220	(7.117.953)	(23.325.550)		16.207.597	69,5%
10-311 Viðhald gatna						7.594.556	7.594.556			160.302.455		160.302.455	(152.707.899)	(160.738.860)		8.030.961	5,0%
10-312 Yfirfagning gatna							0			139.061.101		139.061.101	(139.061.101)	(139.549.788)		488.687	0,4%
10-313 Viðhald hljóðgirðinga							0			39.819.635		39.819.635	(39.819.635)	(35.952.163) (3.867.472) (10,8%)			
10-411 Viðhald gangstétta og stíga							0			68.008.645		68.008.645	(68.008.645)	(54.239.117)	(13.769.528) (25,4%)		
10-412 Hraðahindranir							0			11.305.525		11.305.525	(11.305.525)	(13.293.286)		1.987.761	15,0%
10-442 Hamraborg bílast.							0			4.168.452		4.168.452	(4.168.452)	(3.589.672) (578.780) (16,1%)			
10-443 Undirgöng							0			11.936.160		11.936.160	(11.936.160)	(9.335.447) (2.600.713) (27,9%)			
10-444 Bílastæði Hábraut 4 og 1A							0			10.738.187		10.738.187	(10.738.187)	(11.150.498)		412.311	3,7%
10-510 Eftirlits- og öryggismyndavélur							0			2.062.687		2.062.687	(2.062.687)	(3.711.900)		1.649.213	44,4%
10-511 Umferðarnefnd							0					0			0	0,0%	
10-531 Merking gangbrauta og gatna							0			68.843.163		68.843.163	(68.843.163)	(63.610.887) (5.232.276) (8,2%)			
10-581 Umferðariðjós							0			15.145.071		15.145.071	(15.145.071)	(17.320.438)		2.175.367	12,6%
10-591 Götulyfing							0			140.153.487		140.153.487	(140.153.487)	(134.181.933) (5.971.554) (4,5%)			
10-611 Snjómökstur, hálkueyðing, götur							0			334.768.255		334.768.255	(334.768.255)	(120.727.154) (214.041.101) (177,3%)			
10-612 Snjómökstur og hálkueyðing, stígar							0			69.912.453		69.912.453	(69.912.453)	(48.932.062) (20.980.391) (42,9%)			
10-613 Snjómökstur og hálkueyðing, -stofnanalóðir							0			18.894.416		18.894.416	(18.894.416)	(25.612.620)	6.718.204	26,2%	
10-711 Opinberar samgöngur/stræðo							0			745.384.435		745.384.435	(745.384.435)	(810.506.240)		65.121.805	8,0%
10-899 Ýmis smáverk							0			10.222.431		10.222.431	(10.222.431)	(10.402.981)		180.550	1,7%
10 Umferðar- og öryggismál				0	0	11.909.823	11.909.823	0	0	1.862.159.778	0	1.862.159.778	0	0	0	(1.850.249.955) (1.686.180.596)	(164.069.359) (9,7%)
11 Umhverfismál																	
11-251 Kirkjugarðar							0			4.316.585		4.316.585	(4.316.585)	(5.195.000)		878.415	16,9%
11-311 Bláfjöll/Reykjanesfólksvangur							0	87.928		53.873.470		53.961.398	(53.961.398)	(66.071.929)		12.110.531	18,3%
11-331 Útivistasvæði, nýframkvæmdir						492.890	492.890			67.786.419		67.786.419	(67.293.529)	(80.110.790)		12.817.261	16,0%
11-332 EU-LIFE-ICEWATER							0			24.106.690		24.106.690			(24.106.690)		0,0%
11-421 Opin svæði rekstur							0			264.084.236		264.084.236		(264.084.236)	(245.695.200)	(18.389.036) (7,5%)	
11-422 Leiksvæði							0			82.864.732		82.864.732	(82.864.732)	(65.156.000) (17.708.732) (27,2%)			
11-423 Útísvæði skammdegisverkefni							0			56.707.586		56.707.586	(56.707.586)	(42.680.900)	(14.026.686) (32,9%)		
11-425 Hreinsun veggjakorts							0			822.802		822.802	(822.802)	(3.113.959)		2.291.157	73,6%
11-426 Svífryksmælingar							0			1.539.637		1.539.637	(1.539.637)	(4.297.180)		2.757.543	64,2%
11-431 Garðlönd						1.450.968	1.450.968			2.241.433		2.241.433	(790.465)	(837.350)		46.885	5,6%
11-451 Rotþrær Vatnsenda							0			523.881		523.881	(523.881)	(1.770.340)		1.246.459	70,4%
11-491 Varsla bæjarlands							0			330.635		330.635	(330.635)	(903.500)		572.865	63,4%
11-511 Hreinsun							0			133.307.943		133.307.943	(133.307.943)	(118.694.732)	(14.613.211) (12,3%)		
11 Umhverfismál				0	0	1.943.858	1.943.858	87.928	0	692.506.049	0	692.593.977	0	0	0	(690.650.119) (634.526.880)	(56.123.239) (8,8%)

Deildayfirlit 1.1.2025 - 31.12.2025				#REF!	TRUNADARMÁLI!													
				Útsvör og fasteignaskattar	Framlög jöfnunar- sjóðs	Aðrar tekjur	Tekjur Samtals	Laun og launatengd gjöld	Breyting lífeyris- skuldbindinga	Annar rekstrar- kostnaður	Afskriftir	Gjöld samtals	Fjármagns- líðir nettó	Hagnað v/Löða Framlög o.fl. jin sjóðir	Rekstrar- Niðurstaða	Fjárhags- áætlun	Frávik	
13 Atvinnumál																		
13-011 Atvinnumálanefnd							0			17.766.839		17.766.839			(17.766.839)	(17.100.000)	(666.839) (3,9%)	
13-012 Upplýsingavefur							0			3.035.597		3.035.597			(3.035.597)	(23.355.500)	20.319.903 87,0%	
13-014 Sjávarútvegssýning							0			121.995		121.995			(121.995)		121.995 0,0%	
13-015 Atvinnuskapandi verkefni							0			14.674.038		14.674.038			(14.674.038)	(38.571.750)	23.897.712 62,0%	
13 Atvinnumál				0	0	0	0	0	0	35.598.469	0	35.598.469	0	0	0	(35.598.469)	(79.027.250)	43.428.781 55,0%
20 Framlög til B-hluta																		
20-750 Framlög til B-hluta fyrirtækja							0			94.499.996		94.499.996			(94.499.996)	(94.500.000)	4 0,0%	
20 Framlög til B-hluta				0	0	0	0	0	0	94.499.996	0	94.499.996	0	0	0	(94.499.996)	(94.500.000)	4 0,0%
21 Sameiginlegur kostnaður																		
21-011 Bæjarstjórn							0	80.172.126		53.154.950		133.327.076			(133.327.076)	(118.934.902)	(14.392.174) (12,1%)	
21-012 Bæjarráð							0	59.182.972		900.000		60.082.972			(60.082.972)	(50.868.681)	(9.214.291) (18,1%)	
21-013 Ýmsar nefndir							0	(589.407)		41.525	(547.882)				547.882	(3.000.000)	3.547.882 118,3%	
21-071 Endurskoðun							0			13.847.108		13.847.108			(13.847.108)	(11.130.000)	(2.717.108) (24,4%)	
21-151 Kosningar							0	30.798		167.623		198.421			(198.421)	(8.445.278)	8.246.857 97,7%	
21-210 Ferðak/námsk/gjafir/mót							0			23.708.167		23.708.167			(23.708.167)	(21.129.160)	(2.579.007) (12,2%)	
21-211 Árshátíð				14.497.900	14.497.900		0			53.780.762		53.780.762			(39.282.862)	(35.000.000)	(4.282.862) (12,2%)	
21-230 Starfsmannakostnaður				1.270.274	1.270.274	(260.384.654)				63.850.595	(196.534.059)				197.804.333	(380.753.848)	578.558.181 152,0%	
21-231 Rekstrarframl./Lif.Köp.							0					0			0		0 0,0%	
21-240 Kjarasamningur							0	8.894.101		14.117.406		23.011.507			(23.011.507)	(11.140.230)	(11.871.277) (106,6%)	
21-250 Samtök sveitafélaga							0			7.645.025		7.645.025			(7.645.025)	(8.919.000)	1.273.975 14,3%	
21-260 Vinabæjasamskipti							0					0			0	(815.250)	815.250 100,0%	
21-270 Leiga ónotaðs húsnæðis				1.260.000	1.260.000		0			17.231.253		17.231.253			(15.971.253)	(9.737.293)	(6.233.960) (64,0%)	
21-280 Ýmis útgjöld							0	164.730		326.749.528		326.914.258			(326.914.258)	(335.495.556)	8.581.298 2,6%	
21-290 Sameiginl.v.stjórnsýslu (D1 ogH8)				278.196.358	278.196.358		0	137.488.899		140.707.459		278.196.358			0	(1)	1 100,0%	
21-400 Almenn skrifstofa							0	237.892.417		172.332.251		410.224.668			(410.224.668)	(472.558.889)	62.334.221 13,2%	
21-401 Skjaladeild							0	9.461.147				9.461.147			(9.461.147)		(9.461.147) 0,0%	
21-402 Lögfræðipjónusta				23.166	23.166		0	123.248.719		11.341.904		134.590.623			(134.567.457)	(126.607.189)	(7.960.268) (6,3%)	
21-411 Greiningardeild				124.918.320	124.918.320		0	146.134.951		23.296.537		169.431.488			(44.513.168)	(66.511.388)	21.998.220 33,1%	
21-410 Fjármáladeild Lokað							0					0			0		0 0,0%	
21-412 Reikningshald							0	176.399.922		4.876.821		181.276.743			(181.276.743)	(207.712.861)	26.436.118 12,7%	
21-413 Innheimta							0					0			0		0 0,0%	
21-420 Upplýsingatekniðeild				734.506.092	734.506.092		0	137.132.926		477.331.627		614.464.553			120.041.539	89.744.677	30.296.862 33,8%	
21-421 Þjónustuver							0	45.517.310		18.921		45.536.231			(45.536.231)	(15.621.764)	(29.914.467) (191,5%)	
21-422 Innkaupadeild				1.981.285	1.981.285		0	41.596.572		17.866.044		59.462.616			(57.481.331)	(53.361.124)	(4.120.207) (7,7%)	
21-429 Innkaupanefnd							0	5.872.213				5.872.213			(5.872.213)	(2.149.926)	(3.722.287) (173,1%)	
21-430 Lögfræðideild							0					0			0		0 0,0%	
21-440 Mannauður							0	133.844.602		4.721.739		138.566.341			(138.566.341)	(167.261.932)	28.695.591 17,2%	
21-441 Launadeild							0	151.971.646		15.351.240		167.322.886			(167.322.886)	(169.343.085)	2.020.199 1,2%	
21-450 Gæðamál							0			1.937.674		1.937.674			(1.937.674)	(112.658)	(1.825.016) (1.620,0%)	
21-451 Miðun							0	27.355.032		44.196.211		71.551.243			(71.551.243)	(55.183.425)	(16.367.818) (29,7%)	
21-452 Stafræn þróun							0	99.849.058		7.409.943		107.259.001			(107.259.001)	(108.312.809)	1.053.808 1,0%	
21-460 Almennatengsl							0					0			0		0 0,0%	
21-510 Hagðeild							0					0			0		0 0,0%	
21-530 Bókhald							0					0			0		0 0,0%	
21-540 Launadeild							0					0			0		0 0,0%	
21-590 Innheimta							0					0			0		0 0,0%	
21-591 Innkaup							0					0			0		0 0,0%	
21-599 Innkaupanefnd							0					0			0		0 0,0%	
21-801 Geðræktarhús							0			14.449.091		14.449.091			0	(1)	1 100,0%	
21 Sameiginlegur kostnaður				0	0	1.156.653.395	1.156.653.395	1.361.236.080	0	1.511.031.404	0	2.872.267.484	0	0	0	(1.715.614.089)	(2.366.232.583)	650.618.494 27,5%
22 Lífeyrisskuldbinding, breyting																		
22-100 Breyting lífeyrisskuldbindinga							0	2.080.534.930				2.080.534.930			(2.080.534.930)	(1.678.020.087)	(402.514.843) (24,0%)	
22 Lífeyrisskuldbinding, breyting				0	0	0	0	0	2.080.534.930	0	0	2.080.534.930	0	0	0	(2.080.534.930)	(1.678.020.087)	(402.514.843) (24,0%)
27 Endurgreiddur virðisaukaskattur vegna fyrri ára																		
27-100 Endurgreiddur virðisaukaskattur							0					0				0		0 0,0%
27 Endurgreiddur virðisaukaskattur vegna fyrri ára				0	0	0	0	0	0	0	0	0	0	0	0	0		0 0,0%
28 Fjármunatekjur og fjármagnsgjöld																		
28-90 Fjármagnslíðir							0					0	1.337.019.801		1.337.019.801	1.160.128.628	176.891.173 15,2%	
28 Fjármunatekjur og fjármagnsgjöld				0	0	0	0	0	0	0	0	0	1.337.019.801	0	0	1.337.019.801	1.160.128.628	176.891.173 15,2%
Aðalsjóður samtals				43.551.698.630	4.885.585.409	8.785.901.513	57.223.185.552	27.543.412.691	2.080.534.930	28.070.858.141	0	57.694.805.762	1.337.019.801	0	0	865.399.591	969.609.493	(104.209.902) (10,7%)

				Útsvör og fasteignaskattar	Framlög jöfnunar- sjóðs	Aðrar tekjur	Tekjur Samtals	Laun og launatengd gjöld	Breyting lífeyris- skuldbindinga	Annar rekstrar- kostnaður	Afskriftir	Gjöld samtals	Fjármagns- liðir nettó	Hagnað v/Lóða Framlög o.fl. gin sjóðir	Rekstrar- Niðurstæða	Fjárhags- ætlun	Frávik		
Aðrir sjóðir í A - hluta																			
Eignasjóður																			
31-10 Eignasjóður, rekstur					10.991.086.471	10.991.086.471				2.493.181.499	1.721.913.683	4.215.095.182			6.775.991.289	2.312.183.310	4.463.807.979	193,1%	
31-90 Eignasjóður, fjármagnsliðir					71.992.674	71.992.674				224.004		224.004	(3.158.813.034)		(3.087.044.364)	(2.854.979.997)	(232.064.367)	(8,1%)	
Eignasjóður samtals				0	0	11.063.079.145	11.063.079.145	0	0	2.493.405.503	1.721.913.683	4.215.319.186	(3.158.813.034)	0	0	3.688.946.925	(542.796.687)	4.231.743.612	779,6%
Byggingasjóður MK																			
89-00 Byggingasjóður MK, rekstur					26.177.136	26.177.136					8.682.624	8.682.624	(7.953.729)		9.540.783	10.595.761	(1.054.978)	(10,0%)	
Byggingasjóður MK samtals				0	0	26.177.136	26.177.136	0	0	0	8.682.624	8.682.624	(7.953.729)	0	0	9.540.783	10.595.761	(1.054.978)	(10,0%)
Áhaldahús																			
33-00 Áhaldahús, rekstur					534.058.174	534.058.174		530.479.219		138.889.722	47.652.767	717.021.708			(182.963.534)	(57.482.544)	(125.480.990)	(218,3%)	
33-90 Áhaldahús, fjármagnsliðir						0						0	(135.955.691)		(135.955.691)	(116.531.213)	(19.424.478)	(16,7%)	
Áhaldahús samtals				0	0	534.058.174	534.058.174	530.479.219	0	138.889.722	47.652.767	717.021.708	(135.955.691)	0	0	(318.919.225)	(174.013.757)	(144.905.468)	(83,3%)
Millifærslur																			
Millifærslur A-hluta				(891.839.803)	(10.266.957.244)	(11.158.797.047)				(11.158.797.047)		(11.158.797.047)	0		0		1	(1)	(100,0%)
Millifærslur samtals				(891.839.803)	0	(10.266.957.244)	(11.158.797.047)	0	0	(11.158.797.047)	0	(11.158.797.047)	0	0	0	0	1	(1)	(100,0%)
A-hluti samtals				42.659.858.827	4.885.585.409	10.142.258.724	57.687.702.960	28.073.891.910	2.080.534.930	19.544.356.319	1.778.249.074	51.477.032.233	(1.965.702.653)	0	0	4.244.968.074	263.394.811	3.981.573.263	1.511,6%
Sjóðir í B - hluta																			
Fráveita																			
69-00 Fráveita, rekstur					975.648.962	975.648.962				920.225.818	42.646.992	962.872.810	18.517.854		31.294.006	116.986.410	(85.692.404)	(73,2%)	
Fráveita samtals				0	0	975.648.962	975.648.962	0	0	920.225.818	42.646.992	962.872.810	18.517.854	0	0	31.294.006	116.986.410	(85.692.404)	(73,2%)
Vatnsveita																			
63-00 Vatnsveita, rekstur					1.077.065.292	1.077.065.292		90.343.669		811.738.151	97.380.216	999.462.036	9.151.938		86.755.194	27.066.917	59.688.277	220,5%	
Vatnsveita samtals				0	0	1.077.065.292	1.077.065.292	90.343.669	0	811.738.151	97.380.216	999.462.036	9.151.938	0	0	86.755.194	27.066.917	59.688.277	220,5%
Hafnarsjóður																			
61-00 Kópavogshöfn, rekstur					83.953.971	83.953.971		13.309.129		18.781.458	18.636.804	50.727.391	(36.989.394)		(3.762.814)	(7.505.584)	3.742.770	49,9%	
Hafnarsjóður samtals				0	0	83.953.971	83.953.971	13.309.129	0	18.781.458	18.636.804	50.727.391	(36.989.394)	0	0	(3.762.814)	(7.505.584)	3.742.770	49,9%
Húsnæðisnefnd																			
71-00 Húsnæðisnefnd, rekstur					1.379.971.831	1.379.971.831				585.246.933	77.418.510	662.665.443	(512.298.201)		205.008.187	(68.699.503)	273.707.690	398,4%	
Húsnæðisnefnd samtals				0	0	1.379.971.831	1.379.971.831	0	0	585.246.933	77.418.510	662.665.443	(512.298.201)	0	0	205.008.187	(68.699.503)	273.707.690	398,4%
Bilastæðasjóður																			
51-00 Bilastæðasjóður, rekstur					19.073.246	19.073.246				19.073.246		19.073.246			0	(6.401.347)	6.401.347	100,0%	
Bilastæðasjóður samtals				0	0	19.073.246	19.073.246	0	0	19.073.246	0	19.073.246	0	0	0	(6.401.347)	6.401.347	100,0%	
Tónlistahús																			
35-00 Tónlistarhúsið, rekstur					214.398.461	214.398.461		65.896.684		196.781.181	12.566.112	275.243.977	(13.115.272)		(73.960.788)	(41.514.518)	(32.446.270)	(78,2%)	
Tónlistahús samtals				0	0	214.398.461	214.398.461	65.896.684	0	196.781.181	12.566.112	275.243.977	(13.115.272)	0	0	(73.960.788)	(41.514.518)	(32.446.270)	(78,2%)
Samrekstareiningar																			
59-00 Samrekstareiningar, rekstur					4.239.737.230	4.239.737.230		1.688.535.633		2.212.402.609	178.273.280	4.079.211.522	(38.154.989)		122.370.719	82.851.418	39.519.301	47,7%	
Samrekstareiningar samtals				0	0	4.239.737.230	4.239.737.230	1.688.535.633	0	2.212.402.609	178.273.280	4.079.211.522	(38.154.989)	0	0	122.370.719	82.851.418	39.519.301	47,7%
Millifærslur																			
Millifærslur B-hluta						0						0			0		0	0,0%	
Millifærslur samtals				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0,0%	
Samstæða B hluta				0	0	7.989.848.993	7.989.848.993	1.858.085.115	0	4.764.249.396	426.921.914	7.049.256.425	(572.888.064)	0	0	367.704.504	102.783.793	264.920.711	257,7%
Millifærslur																			
Millifærslur A og B-hluta				(116.961.095)	(1.132.615.353)	(1.249.576.448)				(1.249.576.448)		(1.249.576.448)	0		0		0	0,0%	
Millifærslur samtals				(116.961.095)	0	(1.132.615.353)	(1.249.576.448)	0	0	(1.249.576.448)	0	(1.249.576.448)	0	0	0	0	0	0,0%	
Samantekið - A og B hluti				42.542.897.732	4.885.585.409	16.999.492.364	64.427.975.505	29.931.977.025	2.080.534.930	23.059.029.267	2.205.170.988	57.276.712.210	(2.538.590.717)	0	0	4.612.672.578	366.178.604	4.246.493.974	1.159,7%