

#REF!

TRÚNAÐARMÁL!!

Category	Percentage
0.0%	0.0%
9.4%	9.4%
0.3%	0.3%
0.0%	0.0%
11.7%	11.7%
122.9%	122.9%
3.3%	3.3%
3.8%	3.8%
90.5%	90.5%
0.8%	0.8%
17.7%	17.7%
0.7%	0.7%
6.1%	6.1%
18.8%	18.8%
2.4%	2.4%
0.0%	0.0%
42.7%	42.7%
42.9%	42.9%
5.3%	5.3%
16.6%	16.6%
7.0%	7.0%
19.0%	19.0%
3.2%	3.2%
100.0%	100.0%
135.6%	135.6%
470.0%	470.0%
0.0%	0.0%
13.3%	13.3%
14.8%	14.8%
0.2%	0.2%
1.2%	1.2%
27.4%	27.4%
0.0%	0.0%
2.3%	2.3%
0.7%	0.7%
46.0%	46.0%
6.6%	6.6%
0.0%	0.0%
4.6%	4.6%
7.0%	7.0%
30.9%	30.9%
17.0%	17.0%
30.6%	30.6%
48.8%	48.8%
7.9%	7.9%
1.8%	1.8%
9.3%	9.3%
5.3%	5.3%
14.0%	14.0%
0.0%	0.0%
13.5%	13.5%

	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 Heimagerðisur				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 Álfhólskóli			63.794.368	63.794.368	1.477.440.751		486.856.430		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	(	26.918.325.662)	(	26.219.404.263)	(	698.895.399)	(	2,7%

Deildayfirlit 1.1.2025 - 31.12.2025				#REF!	TRUNADARMÁL!!																		
				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- Niðurstaða	Fjárhags- áætlun	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	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 forvarnadeild						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%	
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 skólavæða							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 Smíðavellir						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%	
06-310 Iglo félagsmiðstöð							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 Iglo 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 Álfbólsskóla						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 Kjarinninn 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 Gjábakki félagsheimili							0					0				0				0		0,0%	
06-411 Gullsmári 13 félagsheimili							0					0				0				0		0,0%	
06-412 Boðinn félagsheimili							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%	
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 Smárinnn 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 Boðapíngi						11.041.496	11.041.496	12.299.098		15.389.988		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 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/Lóða o.fl gin sjóðir	Framlög Niðurstaða	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)	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%	
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 Skíðaskáli 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 frístunda- 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 /Eskulýðs- 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)	(	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		0,0%		
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 Umferðaríjós							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)	(		(		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 Útisvæði 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 Svifryksmælingar							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	Hagnað v/Löða Framlög o.fl. jin sjóðir	Fjármagns- liðir nettó	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							0			94.499.996		94.499.996		(	94.499.996	(	94.500.000			4	0,0%		
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				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				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		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		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		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 Upplýsingatekniideild				734.506.092		734.506.092		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		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 Hagdeild							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				1		100,0%		
21-801 Geðræktarhús							0			14.449.091		14.449.091		(	14.449.091	(	15.871.010		1.421.919		9,0%		
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		0,0%		
27 Endurgreiddur virðisaukaskattur vegna fyrri ára				0	0	0	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. jin sjóðir	Rekstrar- Niðurstæða	Fjárhags- áætlun	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	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	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	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	0			(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)	0,0%	
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%