Málaflokkayfirlit 1.1.2025 - 31.12.2025

	Útsvör og fasteignaskattar	Framlög jöfnunar-sjóðs	Aðrar tekjur	Tekjur Samtals	Laun og launatengd gjöld	Breyting lífeyris-ga	Annar rekstrar-kostnaður	Afskriftir	Gjöld samtals	Fjármagns-liðir nettó	p v/Lóðaskila o.fl	Framlög Eigin sjóðir	Rekstrar-Niðurstaða	Fjárhags-áætlun	Frávik	
Aðalsjóður																
00 - Skatttekjur	43.551.699	4.885.585	0	48.437.284	0	0	69.159	0	69.159	0	0	0	48.368.125	48.237.238	130.887	0,27%
02 - Félagsþjónusta	0	0	1.311.530	1.311.530	5.246.417	0	5.053.223	0	10.299.640	0	0	0	(8.988.110)	(9.042.436)	54.326	0,60%
03 - Heilbrigðismál	0	0	0	0	0	0	2.699	0	2.699	0	0	0	(2.699)	(2.699)	0	0,00%
04 - Fræðslu- og uppeldismál	0	0	1.415.366	1.415.366	17.664.037	0	10.669.655	0	28.333.692	0	0	0	(26.918.326)	(26.219.430)	(698.895)	-2,67%
05 - Menningarmál	0	0	192.072	192.072	379.716	0	595.347	0	975.063	0	0	0	(782.991)	(788.204)	5.213	0,66%
06 - Æskulýðs- og íþróttamál	0	0	3.205.274	3.205.274	2.321.514	0	5.620.568	0	7.942.082	0	0	0	(4.736.808)	(4.848.543)	111.735	2,30%
07 - Brunamál og almannavarnir	0	0	0	0	0	0	549.438	0	549.438	0	0	0	(549.438)	(516.913)	(32.525)	-6,29%
08 - Hreinlætismál	0	0	1.073.057	1.073.057	0	0	1.121.592	0	1.121.592	0	0	0	(48.535)	(45.262)	(3.273)	-7,23%
09 - Skipulags- og byggingarmál	0	0	418.095	418.095	570.404	0	193.382	0	763.786	0	0	0	(345.690)	(425.782)	80.091	18,81%
10 - Umferðar- og samgöngumál	0	0	11.910	11.910	0	0	1.862.160	0	1.862.160	0	0	0	(1.850.250)	(1.686.181)	(164.069)	-9,73%
11 - Umhverfismál	0	0	1.944	1.944	88	0	692.506	0	692.594	0	0	0	(690.650)	(634.527)	(56.123)	-8,84%
13 - Atvinnumál	0	0	0	0	0	0	35.598	0	35.598	0	0	0	(35.598)	(79.027)	43.429	54,95%
20 - Framlög til B-hluta	0	0	0	0	0	0	94.500	0	94.500	0	0	0	(94.500)	(94.500)	0	0,00%
21 - Sameiginlegur kostnaður	0	0	1.156.653	1.156.653	1.361.236	0	1.511.031	0	2.872.267	0	0	0	(1.715.614)	(2.366.233)	650.618	27,50%
22 - Lífeyrisskuldbindingar	0	0	0	0	0	2.080.535	0	0	2.080.535	0	0	0	(2.080.535)	(1.678.020)	(402.515)	-23,99%
27 - Endurgreiddur virðisaukaskattur	0	0	0	0	0	0	0	0	0	0	0	0	0		0	0,00%
28 - Fjármunatekjur og fjármagnsgjöld	0	0	0	0	0	0	0	0	0	1.337.020	0	0	1.337.020	1.160.129	176.891	15,25%
Aðalsjóður	43.551.699	4.885.585	8.785.902	57.223.186	27.543.413	2.080.535	28.070.858	0	57.694.806	1.337.020	0	0	865.400	969.609	**(104.210)**	-10,75%
Aðrir sjóðir í A - hluta																
Eignasjóður	0	0	11.063.079	11.063.079	0	0	2.493.406	1.721.914	4.215.319	(3.158.813)	0	0	3.688.947	(542.797)	4.231.744	779,62%
Byggingasjóður MK	0	0	26.177	26.177	0	0	0	8.683	8.683	(7.954)	0	0	9.541	10.596	(1.055)	-9,96%
Áhaldahús	0	0	534.058	534.058	530.479	0	138.890	47.653	717.022	(135.956)	0	0	(318.919)	(174.014)	(144.905)	-83,27%
Millifærslur	(891.840)	0	(10.266.957)	(11.158.797)	0	0	(11.158.797)	0	(11.158.797)	0	0	0	0	0	0	0,00%
Sveitarsjóður - A hluti	42.659.859	4.885.585	10.142.259	57.687.703	28.073.892	2.080.535	19.544.356	1.778.249	51.477.032	(1.965.703)	0	0	4.244.968	263.395	**3.981.573**	1511,64%
Sjóðir í B - hluta																
Fráveita	0	0	975.649	975.649	0	0	920.226	42.647	962.873	18.518	0	0	31.294	116.986	(85.692)	-73,25%
Vatnsveita	0	0	1.077.065	1.077.065	90.344	0	811.738	97.380	999.462	9.152	0	0	86.755	27.067	59.688	220,52%
Kópavogshöfn	0	0	83.954	83.954	13.309	0	18.781	18.637	50.727	(36.989)	0	0	(3.763)	(7.506)	3.743	49,87%
Húsnæðisnefnd	0	0	1.379.972	1.379.972	0	0	585.247	77.419	662.665	(512.298)	0	0	205.008	(68.700)	273.708	398,41%
Bílastæðasjóður	0	0	19.073	19.073	0	0	19.073	0	19.073	0	0	0	0	(6.401)	6.401	100,00%
Tónlistahús	0	0	214.398	214.398	65.897	0	196.781	12.566	275.244	(13.115)	0	0	(73.961)	(41.515)	(32.446)	-78,16%
Samrekstareiningar	0	0	4.239.737	4.239.737	1.688.536	0	2.212.403	178.273	4.079.212	(38.155)	0	0	122.371	82.851	39.519	47,70%
Millifærslur	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0,00%
Samstæða B hluta	0	0	7.989.849	7.989.849	1.858.085	0	4.764.249	426.922	7.049.256	(572.888)	0	0	367.705	102.784	**264.921**	257,75%
Millifærslur	(116.961)	0	(1.132.615)	(1.249.576)	0	0	(1.249.576)	0	(1.249.576)	0	0	0	0	0	0	0,00%
Samantekið - A og B hluti	42.542.898	4.885.585	16.999.492	64.427.976	29.931.977	2.080.535	23.059.029	2.205.171	57.276.712	(2.538.591)	0	0	4.612.673	366.179	**4.246.494**	1159,68%

Skjal sótt af '0000000000' dags. 25.10.2026