

**Rekstraryfirlit fyrir Dalabyggð, Saurbæjarhrepp og Reykhólahrepp á verðlagi hvers árs
árin 1998 til 2000**

Skatttekjur:	Dalabyggð			Saurbæjarhreppur			Reykhólahreppur			Samtals	
	1998	1999	2000	1998	1999	2000	1998	1999	2000	1999	2000
Útsvör	74.972,341	81.684,135	81.124,386	8.272,535	7.289,074	6.576,939	34.599,000	35.530,000	39.253,000	117.843,876	124.503,209
Fasteignaskattur	15.442,258	16.145,877	19.824,688	1.938,317	1.799,982	2.399,386	8.081,000	8.050,000	9.150,000	25.461,575	25.995,859
Jöfnunarsjóður	36.448,455	44.256,898	53.417,452	7.487,453	9.255,767	9.363,150	18.859,000	24.286,000	26.358,000	62.794,908	77.798,665
Aðrir skattar	372.309								372.309		0
Samtals	127,235,363	142,086,910	154,366,526	17,698,305	18,344,823	18,339,475	61,539,000	67,866,000	74,761,000	206,472,668	228,297,733
Yfirstjórn sveitarfélagsins	19,000,024	16,897,319	19,711,371	1,717,904	1,804,108	2,027,727	8,531,000	7,675,000	7,443,000	29,248,928	26,376,427
Félagsþjónusta	12,487,775	13,338,067	15,568,588	944,519	882,911	1,560,685	4,874,000	6,069,000	4,054,000	18,306,294	20,289,978
Heilbrigðismál	328,240	372,039	490,444	46,640	29,875	111,473	294,000	207,000	217,000	668,880	608,914
Fræðslumál	57,004,248	62,149,292	58,079,350	14,584,016	18,425,928	14,195,069	30,473,000	33,268,000	38,113,000	102,061,264	113,843,220
Meningarmál	2,033,798	1,462,942	1,704,715	143,342	84,779		342,000	825,000	791,000	2,375,798	2,431,284
Æskulýs- og íþróttamál	3,642,623	3,882,081	1,120,151				3,889,000	3,560,000	3,439,000	7,531,623	7,442,081
Brunamál og almannavarnir	2,073,559	2,266,163	2,603,439	11,232			716,000	506,000	531,000	2,800,791	2,772,163
Hreinlætismál	3,266,988	2,467,816	3,544,828	326,226	294,082	178,514	1,653,000	2,122,000	1,667,000	5,246,214	4,883,898
Skipulags- og byggingamál	1,801,213	1,466,856	1,853,258	228,589	378,102	156,643	690,000	1,279,000	846,000	2,719,802	3,123,958
Götur, hólraesi og umferðarmál	2,427,630	1,146,924	3,361,870	65,463	21,581		190,000	414,000	-464,000	2,683,093	1,582,505
Almenningsgarðar og útivist	2,940,238	3,661,094	2,943,004							2,940,238	3,661,094
Atvinnumál	4,520,276	4,847,735	6,952,297	111,596	712,717	458,317	769,000	1,171,000	1,448,000	5,400,872	6,731,452
Önnur mál	-2,088,590	13,436,794	2,266,884	-18,008	39,958	-9,750	2,169,000	-1,758,000	-749,000	62,402	11,718,752
Rekstur fasteigna	-791,481	-541,144	-2,328,106	133,777	41,214	176,414	-478,000	133,000	266,000	-1,135,704	-366,930
Félagsheimili	2,675,483	2,140,534	5,704,303				991,000	1,019,000	1,343,000	3,666,483	3,159,534
Hafnir	-72,110	-76,133	682,308							-72,110	-76,133
Vámsveita	-5,098,641	-3,591,086	-4,065,457				-894,000	-827,000	-1,155,000	-5,992,641	-4,418,086
Félagslegar íbúðir	-2,326,146	-2,801,421	-3,044,244							-2,326,146	-2,801,421
Samtals	103,825,127	122,525,872	117,149,003	18,151,954	22,773,818	18,939,871	54,209,000	55,663,000	57,790,000	176,186,081	200,962,690
Mismunur 1	23,410,236	19,561,038	37,217,523	-453,649	-4,428,995	-600,396	7,330,000	12,203,000	16,971,000	30,286,587	27,335,043
Framlegð sem hlutfall af tekjum	18.4%	13.8%	24.1%	-2.6%	-24.1%	-3.3%	11.9%	18.0%	22.7%	14.7%	12.0%
Fjármagnsgjöld	-4,107,308	-5,433,275	-9,605,037	-1,349,238	-1,492,225	-2,104,902	-5,548,000	-4,651,000	-4,651,000	-10,732,546	-12,473,500
Mismunur 2	19,302,928	14,127,763	27,612,486	-1,802,887	-5,921,220	-2,705,298	2,054,000	6,655,000	12,320,000	19,554,041	14,861,543
Mismunur 2 sem hlutfall af tekjum	15.2%	9.9%	17.9%	-10.2%	-32.3%	-14.8%	3.3%	9.8%	16.5%	9.5%	6.5%
Samtals	27,335,043	53,588,127	65,129,979	14,861,543	37,217,523	34,914,188	19,302,928	27,612,486	42,641,000	84,738,627	80,191,233

Gjöld:

**Rekstraryfirlit fyrir Dalabyggð, Saurbæjarhrepp og Reykhólahrepp á verðlagi ársins 2000
árin 1998 til 2000**

	Dalabyggð		Saurbæjarhreppur		Reykhólahreppur		Samtals					
	1998	1999	2000	1998	1999	2000	1998	1999	2000			
Skatttekjur:												
Útsvör	81,434,769	85,776,958	81,124,386	8,985,983	1,894,504	2,027,727	9,266,351	8,059,560	7,443,000	31,770,112	27,698,031	29,182,098
Fasteignaskattur	16,773,342	16,954,874	19,824,688	2,105,395	1,890,171	2,399,386	8,777,562	8,453,349	9,150,000	27,656,299	27,298,394	31,374,074
Jöfnunarsjóður	39,590,220	46,474,411	53,417,452	8,132,853	9,719,532	9,363,150	20,484,598	25,502,862	26,358,000	68,207,671	81,696,805	89,138,602
Aðrir skattar	404,401	0	0	0	0	0	0	0	404,401	0	0	0
Samtals	138,202,732	149,206,244	154,366,526	19,223,854	19,263,999	18,339,475	66,843,507	71,266,459	74,761,000	224,270,094	239,736,702	247,467,001
Gjöld:												
Yfirsjórn sveitarfélagsins	20,637,778	17,743,967	19,711,371	1,865,983	1,894,504	2,027,727	9,266,351	8,059,560	7,443,000	31,770,112	27,698,031	29,182,098
Félagssjóðunusta	13,564,190	14,006,377	15,568,588	1,025,934	927,150	1,560,685	5,294,127	6,373,090	4,054,000	19,884,251	21,306,617	21,183,273
Heilbrigðismál	356,533	390,680	490,444	50,660	31,372	111,473	319,342	217,372	217,000	726,536	639,424	818,917
Fræðslumál	61,917,871	65,263,312	58,079,350	15,841,122	19,349,168	14,195,069	33,099,696	34,934,909	38,113,000	110,858,689	119,547,390	110,387,419
Meningarmál	2,209,106	1,536,243	1,704,715	0	150,524	84,779	371,480	866,337	791,000	2,580,586	2,553,105	2,580,494
Æskulýðs- og íbrottamál	3,956,608	4,076,595	1,120,151	0	0	0	4,224,222	3,738,376	3,439,000	8,180,830	7,814,970	4,559,151
Brunamál og almennavarnir	2,252,295	2,379,710	2,603,439	12,200	0	0	777,717	531,353	531,000	3,042,212	2,911,064	3,134,439
Hreinlætismál	3,548,594	2,591,467	3,544,828	354,346	308,817	178,514	1,795,484	2,228,324	1,667,000	5,698,424	5,128,608	5,390,342
Skipulags- og byggingarmál	1,956,473	1,540,354	1,853,258	248,293	397,047	156,643	749,476	1,343,085	846,000	2,954,242	3,280,485	2,855,901
Götur, holræsi og umferðarmál	2,636,886	1,204,391	3,361,870	71,106	22,662	0	206,378	434,744	-464,000	2,914,369	1,661,797	2,897,870
Almenningsgarðar og útivist	3,193,679	3,844,535	2,943,004	0	0	0	0	0	0	3,193,679	3,844,535	2,943,004
Atvinnumál	4,909,912	5,090,633	6,952,297	121,215	748,428	458,317	835,286	1,229,674	1,448,000	5,866,414	7,068,735	8,858,614
Önnur mál	-2,268,621	14,110,051	2,266,884	-19,560	41,960	-9,750	2,355,962	-1,846,085	-749,000	67,781	12,305,926	1,508,134
Rekstur fasteigna	-859,705	-568,258	-2,328,106	145,308	43,279	176,414	-519,202	139,664	266,000	-1,233,599	-385,315	-1,865,692
Félagshéimili	2,906,103	2,247,786	5,704,303	0	0	0	1,076,422	1,070,057	1,343,000	3,982,525	3,317,844	7,047,303
Hafnir	-78,326	-79,948	682,308	0	0	0	0	0	0	-78,326	-79,948	682,308
Vatnsveita	-5,538,131	-3,771,019	-4,065,457	0	0	0	-971,061	-868,437	-1,155,000	-6,509,192	-4,639,456	-5,220,457
Félagsgættur	-2,526,654	-2,941,788	-3,044,244	0	0	0	0	0	0	-2,526,654	-2,941,788	-3,044,244
Samtals	112,774,592	128,665,090	117,149,003	19,716,607	23,914,911	18,939,871	58,881,680	58,452,022	57,790,000	191,372,879	211,032,023	193,878,874
Mismunur 1	25,428,140	20,541,153	37,217,523	-492,752	-4,650,912	-600,396	7,961,828	12,814,437	16,971,000	32,897,215	28,704,679	53,588,127
Framlegð sem hlutfall af tekjum	18.4%	13.8%	24.1%	-2.6%	-24.1%	-3.3%	11.9%	18.0%	22.7%	14.7%	12.0%	21.7%
Mismunur 2	-4,461,348	-5,705,512	-9,605,037	-1,465,539	-1,566,994	-2,104,902	-5,730,778	-5,825,985	-4,651,000	-11,657,665	-13,098,491	-16,360,939
Fjármagnsgjöld	20,966,792	14,835,641	27,612,486	-1,958,291	-6,217,906	-2,705,298	2,231,050	6,988,452	12,320,000	21,239,550	15,606,188	37,227,188
Mismunur 2 sem hlutfall af tekjum	15.2%	9.9%	17.9%	-10.2%	-32.3%	-14.8%	3.3%	9.8%	16.5%	9.5%	6.5%	15.0%

Rekstraryfirlit fyrir Dalabyggð, Saurbæjarhrepp og Reykhólahrepp á verðlagi ársins 2000 á hvern íbúa árin 1998 til 2000

Skatttekjur:	Dalabyggð		Saurbæjarhreppur		Reykhólahreppur		Samtals	
	1998	2000	1998	2000	1998	2000	1998	2000
Útsvör	117,004	116,558	90,764	84,113	121,622	127,860	115,944	121,282
Fasteignaskattur	24,100	28,484	21,267	20,771	28,406	29,805	25,051	25,323
Jöfnunarsjóður	56,883	76,749	82,150	106,808	66,293	85,857	61,782	75,786
Aðrir skattar	581	0	0	0	0	0	366	0
Samtals	198,567	219,421	194,180	211,692	216,322	243,521	203,143	222,390
Gjöld:								
Yfirstjórn sveitarfélagsins	29,652	26,094	18,848	20,819	29,988	24,244	28,777	25,694
Félagspjónusta	19,489	20,598	10,363	10,188	17,133	13,205	18,011	19,765
Heilbrigðismál	512	575	512	345	1,033	707	658	593
Fræðslumál	88,962	95,975	160,011	212,628	107,119	113,794	100,415	110,897
Menningarmál	3,174	2,259	0	1,654	1,202	2,822	2,577	2,368
Æskulýðs- og íþróttamál	5,685	5,995	0	0	13,671	11,202	7,410	7,250
Brunamál og almennavarnir	3,236	3,500	123	0	2,517	1,730	2,756	2,700
Hreinlætismál	5,099	3,811	3,579	3,394	5,811	5,430	5,162	4,758
Skipulags- og byggingarmál	2,811	2,265	2,508	4,363	2,425	4,375	2,676	3,043
Götur, hollræsi og umferðarmál	3,789	1,771	718	249	668	-1,511	2,640	1,542
Almenningsgarðar og útivist	4,589	5,654	0	0	0	0	2,893	3,566
Atvinnumál	7,054	7,486	1,224	8,224	2,703	4,005	4,717	5,314
Önnur mál	-3,260	20,750	-198	461	7,624	-2,440	61	11,416
Rekstur fasteigna	-1,235	-836	1,468	476	-1,680	455	866	-357
Félagsheimili	4,175	3,306	0	0	3,484	4,375	3,607	3,078
Hafnir	-113	-118	0	0	0	0	-71	621
Vatnsveita	-7,957	-5,546	0	0	-3,143	-3,762	-5,896	-4,304
Félagslegar íbúðir	-3,630	-4,326	0	0	0	0	-2,289	-2,773
Samtals	162,032	189,213	199,158	262,801	190,556	188,241	173,345	195,763
Mismunur 1	36,535	30,208	-4,977	-51,109	25,766	41,741	29,798	26,628
Framlegð sem hlutfall af tekjum	18.4%	13.8%	-2.6%	-24.1%	11.9%	18.0%	14.7%	12.0%
Fjármagnsgjöld	-6,410	-8,390	-14,803	-17,220	-18,546	-15,150	-10,559	-12,151
Mismunur 2	30,125	21,817	-19,781	-68,329	7,220	22,764	19,239	14,477
Mismunur 2 sem hlutfall af tekjum	15.2%	9.9%	-10.2%	-32.3%	3.3%	9.8%	9.5%	6.5%
Samtals	115,623	115,944	121,282	121,532	127,860	127,860	121,282	115,623
	28,574	25,051	25,323	27,535	29,805	29,805	25,051	28,574
	81,183	61,782	75,786	83,071	85,857	85,857	61,782	81,183
	0	366	0	0	0	0	366	0
Samtals	222,390	203,143	222,390	232,138	243,521	243,521	203,143	222,390
	26,578	28,777	25,694	26,253	24,244	24,244	28,777	26,578
	19,293	18,011	19,765	20,759	13,205	13,205	18,011	19,293
	746	658	593	707	707	707	658	746
	100,535	100,415	110,897	113,794	124,147	124,147	100,415	100,535
	2,350	2,337	2,368	2,822	2,577	2,577	2,337	2,350
	4,152	7,410	7,250	12,177	11,202	11,202	7,410	4,152
	2,855	2,700	2,700	1,730	1,730	1,730	2,700	2,855
	4,909	4,758	4,758	5,162	5,162	5,162	4,758	4,909
	2,601	3,043	3,043	4,375	2,756	2,756	3,043	2,601
	2,639	1,542	1,542	1,416	668	-1,511	2,640	2,639
	2,680	3,566	3,566	0	0	0	2,893	2,680
	8,068	6,557	6,557	4,005	4,717	4,717	5,314	8,068
	1,374	11,416	11,416	-6,013	-2,440	-2,440	61	1,374
	-1,717	-357	-357	455	866	866	-1,117	-1,717
	6,418	3,078	3,078	3,486	4,375	4,375	3,607	6,418
	621	-74	-74	0	0	0	-71	621
	-4,755	-4,304	-4,304	-2,829	-3,762	-3,762	-5,896	-4,755
	-2,773	-2,729	-2,729	0	0	0	-2,289	-2,773
Samtals	176,575	173,345	195,763	190,397	188,241	188,241	173,345	176,575
Mismunur 1	48,805	29,798	26,628	41,741	55,280	55,280	29,798	48,805
Framlegð sem hlutfall af tekjum	21.7%	14.7%	12.0%	18.0%	22.7%	22.7%	14.7%	21.7%
Fjármagnsgjöld	-14,901	-10,559	-12,151	-18,977	-15,150	-15,150	-10,559	-14,901
Mismunur 2	33,905	19,239	14,477	22,764	40,130	40,130	19,239	33,905
Mismunur 2 sem hlutfall af tekjum	15.0%	9.5%	6.5%	9.8%	16.5%	16.5%	9.5%	15.0%

Rekstraryfirlit fyrir Dalabyggð, Saurbæjarhrepp og Reykhólahrepp vegna ársins 2000

	Dalabyggð		Saurbæjarhreppur		Reykhólahreppur		Samtals	
	2000	Hlutfall af skatttekjum	2000	Hlutfall af skatttekjum	2000	Hlutfall af skatttekjum	2000	Hlutfall af skatttekjum
Skatttekjur:								
Útsvör	81,124,386	52.6%	6,576,939	35.9%	39,253,000	52.5%	126,954,325	51.3%
Fasteignaskattur	19,824,688	12.8%	2,399,386	13.1%	9,150,000	12.2%	31,374,074	12.7%
Jöfnunarsjóður	53,417,452	34.6%	9,363,150	51.1%	26,358,000	35.3%	89,138,602	36.0%
Samtals	154,366,526	100.0%	18,339,475	100.0%	74,761,000	100.0%	247,467,001	100.0%
Gjöld:								
Yfirstjórn sveitarfélagsins	19,711,371	12.8%	2,027,727	11.1%	7,443,000	10.0%	29,182,098	11.8%
Félagsþjónusta	15,568,588	10.1%	1,560,685	8.5%	4,054,000	5.4%	21,183,273	8.6%
Heilbrigðismál	490,444	0.3%	111,473	0.6%	217,000	0.3%	818,917	0.3%
Fræðslumál	58,079,350	37.6%	14,195,069	77.4%	38,113,000	51.0%	110,387,419	44.6%
Menningarmál	1,704,715	1.1%	84,779	0.5%	791,000	1.1%	2,580,494	1.0%
Æskulýðs- og íþróttamál	1,120,151	0.7%			3,439,000	4.6%	4,559,151	1.8%
Brunamál og almannavarnir	2,603,439	1.7%			531,000	0.7%	3,134,439	1.3%
Hreinlætismál	3,544,828	2.3%	178,514	1.0%	1,667,000	2.2%	5,390,342	2.2%
Skipulags- og byggingamál	1,853,258	1.2%	156,643	0.9%	846,000	1.1%	2,855,901	1.2%
Götur, holræsi og umferðarmál	3,361,870	2.2%			-464,000	-0.6%	2,897,870	1.2%
Almenningsgarðar og útvíst	2,943,004	1.9%				0.0%	2,943,004	1.2%
Atvinnumál	6,952,297	4.5%	458,317	2.5%	1,448,000	1.9%	8,858,614	3.6%
Önnur mál	2,266,884	1.5%	-9,750	-0.1%	-749,000	-1.0%	1,508,134	0.6%
Rekstur fasteigna	-2,328,106	-1.5%	176,414	1.0%	266,000	0.4%	-1,885,692	-0.8%
Félagsheimili	5,704,303	3.7%			1,343,000	1.8%	7,047,303	2.8%
Hafnir	682,308	0.4%					682,308	0.3%
Vatnsveita	-4,065,457	-2.6%			-1,155,000	-1.5%	-5,220,457	-2.1%
Félagslegar íbúðir	-3,044,244	-2.0%				0.0%	-3,044,244	-1.2%
Samtals	117,149,003	75.9%	18,939,871	103.3%	57,790,000	77.3%	193,878,874	78.3%
Mismunur 1	37,217,523	24.1%	-600,396	-3.3%	16,971,000	22.7%	53,588,127	21.7%
Fjármagnsgjöld	9,605,037	6.2%	2,104,902	11.5%	4,651,000	6.2%	16,360,939	6.6%
Mismunur 2	27,612,486	17.9%	-2,705,298	-14.8%	12,320,000	16.5%	37,227,188	15.0%

Eignir, skuldir og peningaleg staða sveitarsjóðanna árið 2000
Dalabyggð, Saurbæjarhreppur og Reykhólahreppur

	Dalabyggð	Saurbæjarhreppur	Reykhólahreppur	Samtals
Veltufjármunir	208,955,861	5,530,936	28,773,000	243,259,797
Langtímakröfur	88,509,190	6,261,296	47,836,000	142,606,486
Peningalegar eignir samtals	297,465,051	11,792,232	76,609,000	385,866,283
Skammtímaskuldir	196,158,208	25,852,770	28,642,000	250,652,978
Langtímaskuldir	107,860,972	6,121,284	73,082,000	187,064,256
Skuldir samtals	304,019,180	31,974,054	101,724,000	437,717,234
Peningaleg staða	-6,554,129	-20,181,822	-25,115,000	-51,850,951
Hjá sveitarfélögum með yfir 1000 íbúa á hvern íbúa				-166,200
Peningaleg staða í hlutfalli við tekju	-4.2%	-110.0%	-33.6%	-21.0%
Peningaleg staða á íbúa	-9,417	-212,440	-81,542	-47,180
Heildarskuldir í hlutfalli við skatttek.	196.9%	174.3%	136.1%	176.9%
Heildarskuldir á íbúa	436,809	336,569	330,273	398,287
Veltufjárhluftfall	1.07	0.21	1.00	0.97
Skatttekjur	154,366,526	18,339,475	74,761,000	247,467,001
Íbúaföldi	696	95	308	1,099
Heildarskuldir að meðaltali á hvern íbúa með yfir 1000 íbúa				256,900

Eignir, skuldir og peningaleg staða sveitarsjóðanna og stofnana árið 2000
Dalabyggð, Saurbæjarhreppur og Reykhólahreppur

	Dalabyggð	Saurbæjarhreppur	Reykhólahreppur	Samtals
Veltufármunir	208,955,861	5,530,936	30,000,000	244,486,797
Langtímakröfur	83,917,083	6,261,296		90,178,379
Peningalegar eignir samtals	292,872,944	11,792,232	30,000,000	334,665,176
Skammtímaskuldir	197,617,286	25,852,770	28,174,000	251,644,056
Langtímaskuldir	158,082,693	6,121,284	198,572,000	362,775,977
Skuldir samtals	355,699,979	31,974,054	226,746,000	614,420,033
Peningaleg staða	-62,827,035	-20,181,822	-196,746,000	-279,754,857
Peningaleg staða í hlutfalli við tekjur	-40.7%	-110.0%	-263.2%	-113.0%
Peningaleg staða á íbúa	-90,269	-212,440	-638,786	-254,554
Heildarskuldir í hlutfalli við skatttekjur	230.4%	174.3%	303.3%	248.3%
Heildarskuldir á íbúa	511,063	336,569	736,188	559,072
Veltufjárlutfall	1.06	0.21	1.06	0.97
Skatttekjur	154,366,526	18,339,475	74,761,000	247,467,001
Íbúafjöldi	696	95	308	1,099

	Íbúafjöldi	Samtals tekjujöfn. og þjónustuframlög	Tekjujöfn. framlög 2001	Samtals áætluð þjón.frl. 2001	Íbúafjöldaframl. Fjarlægðir	Þjónustuframl. sundurliðað Snjóbyngd
3809	95	3,338,604	2,473,090	865,514	698,781	21,668
3811	696	29,612,249	12,371,058	17,241,191	6,802,645	1,065,299
4502	308	11,739,224	4,149,197	7,590,027	2,744,802	810,347
Samtals	1,099	44,690,077	18,993,345	25,696,732	10,246,228	1,897,314
Eftir sameiningu		45,776,728	21,201,843	24,574,885	10,025,703	1,090,347
Mismunur		1,086,651	2,208,498	-1,121,847	-220,525	-806,967

ATHUGASEMDIR

Byggt er á seinni áætlun þjónstuframlaga 2001, en heildarfráhæð er 1 milljarður Snjómokstursframlög miðast við að hið sameinaða sveitarfélagi falli undir svæði 1 Tekjujöfnunarframlög, byggt er á endanlegri úthlutun tekjujöfnunarframlaga 2001 Vakinn er athygli á því að nú er unnið að heildarendurskoðun á framlögum Jöfnunarsjóðs og sem getur haft áhrif á úthlutunarreigur sjóðsins til framtíðar

