

# Endurskoðuð fjárhagsáætlun 2022

Fjárhagsáætlun 2022									
	Rekstur skrifstofu	Sóknar- áætlun	Atvinnu- þróun	Byggða- þróun	Menningar- mál	Markaðs- stofa	Almennings- samgöngur	Samtals áætlun 2022	Samtals rauntölur 2021
<b>Rekstrartekjur</b>									
Framlög vegna Sóknaráætlunar		11,000,000	14,500,000	7,500,000		11,500,000		44,500,000	61,865,437
Framlög Jöfnunarsjóðs	33,000,000	5,600,000						38,600,000	36,836,124
Framlög Byggðastofnunar		0	42,000,000	37,650,000				79,650,000	104,393,996
Framlög sveitarfélaga	10,700,000		6,800,000	5,000,000	9,900,000	7,100,000		39,500,000	37,400,000
Aðrar tekjur	9,000,000		800,000			6,750,000	4,900,000	21,450,000	26,347,774
Framlög Ferðamálastofu						22,000,000		22,000,000	22,000,000
Ónotaðir styrkir f.f. ári		9,500,000	19,962,954	2,500,000	3,000,000	8,000,000	4,000,000	46,962,954	38,716,140
Ónotaðir styrkir til næsta árs	0		0	0				0	-46,962,954
Endurgreiddur útl. kostn			0					0	1,272,375
	52,700,000	26,100,000	84,062,954	52,650,000	12,900,000	55,350,000	8,900,000	292,662,954	281,868,892
<b>Laun og launatengd gjöld</b>	45,000,000	15,000,000	57,000,000	19,000,000	8,000,000	27,000,000	1,000,000	172,000,000	163,370,711
Skrifstofukostnaður	5,500,000	1,300,000	7,000,000	1,900,000	1,500,000	6,000,000	250,000	23,450,000	22,187,892
Kostnaður vegna verkefna	2,000,000	9,500,000	4,000,000	8,500,000	2,500,000	14,000,000	7,500,000	48,000,000	33,809,629
Niðurfelldir styrkir								0	
Aðkeyptir verktakar			10,000,000			8,000,000		18,000,000	
Greiddir styrkir		0	6,000,000	23,000,000				29,000,000	62,166,656
Fyrningar								0	
								0	
								0	
	52,500,000	25,800,000	84,000,000	52,400,000	12,000,000	55,000,000	8,750,000	290,450,000	281,534,888
<b>Vaxtatekjur/(vaxtagjöld)</b>								0	-54,749
<b>Rekstrarniðurstaða</b>	200,000	300,000	62,954	250,000	900,000	350,000	150,000	2,212,954	279,255