

DG51 - Hafan Pwllheli 2010/2011

Terfynnol-2010-2011

Account	Disgrifiad	TYPE	Budget 2	Budget 1	Actuals	Variance
0130	Gweithwyr Gpt & Ch - Cyffred	AGWE	214,540	212,410	187,874.33	-24,535.67
0150	Gweithwyr Llaw		0	0	9,222.56	9,222.56
0230	Gweithwyr Gpt & Ch - Cyffred		15,280	15,140	13,629.62	-1,510.38
0250	Gweithwyr Llaw		0	0	544.16	544.16
0330	Gweithwyr Gpt & Ch - Cyffred		24,110	24,020	30,323.84	6,303.84
0709	Tanysg I Gyrrff Proffesiynol		0	0	75.00	75.00
0801	Ffioedd Arholiad Ac Hyfforddi		2,440	2,440	170.74	-2,269.26
0817	Hyfforddiant Cymorth Cyntaf		0	0	334.95	334.95
0915	Hafan (Tupe)		0	0	1,097.33	1,097.33
0953	Prawf Llygaid		0	0	25.00	25.00
0960	Hysbysebu Am Weithwyr		0	0	7.15	7.15
0975	Tal Aig - Iech Galwadeithol		2,410	2,410	0.00	-2,410.00
		AGWE	258,780	256,420	243,304.68	-13,115.32
Account	Disgrifiad	TYPE	Budget 2	Budget 1	Actuals	Variance
1200	Cynnal A Chadw Adrannau	BEID	22,560	22,560	0.00	-22,560.00
1251	Paentio - Allanol		0	0	1,244.00	1,244.00
1258	Erial Teledu; Cyn A Chadw		0	0	102.60	102.60
1265	Sustemau Trydanol		0	0	2,612.40	2,612.40
1271	Cynnal Offer Darganfod Tan		0	0	835.00	835.00
1295	Tenantiaid		0	0	404.75	404.75
1296	Addasiadau Lles		0	0	7,959.58	7,959.58
1404	Offer A Chelfi - Pryniant		0	0	10,308.30	10,308.30
1405	Offer A Chelfi - Cynnal		0	0	70.34	70.34
1435	Contractwr - Torri Gwellt		0	0	762.00	762.00
1437	Contractwr - Gwaith Traenio		109,370	109,370	109,370.00	0.00
1440	Contractwr - Taliadau Diogelu		0	0	24,200.00	24,200.00
1491	Muriau A Ffensiau		0	0	2,100.00	2,100.00
1510	Trydan		22,820	22,820	51,969.68	29,149.68
1520	Nwy - Pibell < 25k Thermau		5,460	5,460	7,735.44	2,275.44
1521	Nwy - Pibell > 25k Thermau		0	0	-950.00	-950.00
1612	Les Yr Arfordir		161,140	161,140	144,990.00	-16,150.00
1730	Dwr - Mesurydd		13,630	13,630	9,796.64	-3,833.36
1805	Dodrefn		0	0	70.38	70.38

1830	Offer Diffodd Tan-Pensaer		0	0	0.00	0.00
1840	Nwyddau Glanhau		0	3,000	4,053.39	1,053.39
1845	Casglu Sbwriel-Preifat		7,260	7,260	10,149.80	2,889.80
1855	Glanhau Ar Gontract(Allanol)		0	5,000	8,286.18	3,286.18
		BEID	342,240	350,240	396,070.48	45,830.48
Account	Disgrifiad	TYPE	Budget 2	Budget 1	Actuals	Variance
2100	Costau Rhedeg-Cerbydau/Peir	CTRA	7,700	7,700	0.00	-7,700.00
2101	Petrol		0	0	-130.00	-130.00
2102	Derv		0	0	1,394.66	1,394.66
2115	Cynnal A Chadw,Sbarion Ayb		0	0	1,432.88	1,432.88
2320	Cludiant - Lesu Gweithredol		10,910	-300	0.00	300.00
		CTRA	18,610	7,400	2,697.54	-4,702.46
Account	Disgrifiad	TYPE	Budget 2	Budget 1	Actuals	Variance
3000	Dodrefn A Chelfi	DCYF	4,030	4,030	0.00	-4,030.00
3012	Offer Swyddfa - Hurio		0	0	3,988.67	3,988.67
3100	Offer A Chelfi-Gweithredol		16,060	18,870	0.00	-18,870.00
3110	Offer Diogelwch		0	0	1,223.46	1,223.46
3130	Offer A Chelfi - Pryniant		0	0	105.90	105.90
3131	Offer A Chelfi - Cnnl & Chdw		0	0	243.65	243.65
3132	Offer A Chelfi - Hurio		0	0	929.34	929.34
3171	Arwyddion Symudol - Pryniant		0	0	88.35	88.35
3301	Defnyddiau Swyddfa		0	0	5,242.82	5,242.82
3419	Blodau		0	0	195.74	195.74
3480	Itemau Sy'N Bosib Ei Gwerthu		0	0	3,064.07	3,064.07
3701	Bwydydd		0	0	276.92	276.92
3702	Llefrith		0	0	524.16	524.16
3800	Dillad Lifrau A'U Golchi		5,040	5,040	0.00	-5,040.00
3810	Dillad/Esgidiau Diogelwch		0	0	628.55	628.55
3839	Offer Personol Eraill		0	0	1,187.96	1,187.96
3937	Llungopio-Cytundeb Konica		0	0	265.45	265.45
3939	Defnyddiau Swyddfa		4,120	4,120	76.80	-4,043.20
3980	Argraffu Canolog (C9362)		0	0	437.18	437.18
4153	Costau Banc		7,350	7,350	9,051.19	1,701.19
4156	Hurio Cwmni Diogelwch		0	0	2,160.00	2,160.00
4201	Postio A Chludo Tal U/Gyrchol		4,460	4,460	1,854.36	-2,605.64
4210	Teleffon		4,130	4,130	1,395.01	-2,734.99
4220	Teleffonau Symudol		0	400	525.27	125.27
4230	Cp/Meicro/Argraffydd Pryniant		5,410	5,410	0.00	-5,410.00
4250	Cynnal Meddalwedd		0	0	4,970.42	4,970.42

4263	Radio Symudol-Trwydded		0	0	75.00	75.00
4281	Ad-Amlenni Rhagdaledig(*9366)		0	0	356.00	356.00
4713	Tanysgrifiadau		1,580	1,580	0.00	-1,580.00
4802	Gwariant Cyfreithiol		2,410	2,410	0.00	-2,410.00
4880	Hysbysebu-Heblaw Am Staff		6,160	6,160	4,206.73	-1,953.27
4900	Gwariant Amrywiol		11,870	11,870	0.00	-11,870.00
4939	Banerau		0	0	845.50	845.50
		DCYF	72,620	75,830	43,918.50	-31,911.50
Account	Disgrifiad	TYPE	Budget 2	Budget 1	Actuals	Variance
7960	Llogi/Gwerthu Cyfarpar (Taw)	INCM	-113,140	-112,760	-109,492.53	3,267.47
7983	Gwerthu-Petrol/Diesel		-26,190	-26,110	-39,529.51	-13,419.51
7985	Gwerthiannau Eraill		-7,810	-7,780	-5,331.63	2,448.37
7994	Gwerthu - Tocynnau Trydan		-20,090	-20,020	-48,285.84	-28,265.84
8231	Angorfeydd Parhaol		-1,311,000	-1,306,570	-1,261,131.95	45,438.05
8234	Lansio Cwch Power		-11,160	-11,120	-14,936.18	-3,816.18
8235	Ffioedd Gaeafu		-42,330	-42,190	-49,192.66	-7,002.66
8262	Incwm Arall (Cynnwys Taw)		-19,770	-19,710	-5,516.85	14,193.15
8690	Rhenti - Tir/Adeiladau/Cyff.		-11,140	-11,140	-36,156.69	-25,016.69
		INCM	-1,562,630	-1,557,400	-1,569,573.84	-12,173.84
		Sum:	-870,380	-867,510	-883,582.64	-16,072.64