

**DG52 - Harbwr Pwllheli 2010/2011**  
**Terfynnol-2010-11**

Account	Disgrifiad	TYPE	Budget 2	Budget 1	Actuals	Variance
0130	Gweithwyr Gpt & Ch - Cyffred	AGWE	23,620	23,380	27,004.00	3,624.00
0230	Gweithwyr Gpt & Ch - Cyffred		1,650	1,640	1,903.58	263.58
0330	Gweithwyr Gpt & Ch - Cyffred		4,990	4,940	4,818.23	-121.77
0709	Tanysg I Gyrrff Proffesiynol		50	50	75.00	25.00
0731	Lwfans Teliffon		320	320	111.12	-208.88
0830	Costau Amrywiol Hyfforddiant		0	0	80.00	80.00
		AGWE	<b>30,630</b>	<b>30,330</b>	<b>33,991.93</b>	<b>3,661.93</b>
Account	Disgrifiad	TYPE	Budget 2	Budget 1	Actuals	Variance
1245	Difa Pla, Llygod A Adar	BEID	0	0	37.62	37.62
1265	Sustemau Trydanol		0	0	198.36	198.36
1290	Cynnal Adeiladau-Gag-A(E8850)		0	0	2,882.00	2,882.00
1401	Cynnal Tir.-Adran-Cyffredinol		4,530	4,530	0.00	-4,530.00
1491	Muriau A Ffensiau		0	0	125.00	125.00
1510	Trydan		2,300	2,300	2,757.72	457.72
1612	Les Yr Arfordir		4,210	4,210	4,100.00	-110.00
1730	Dwr - Mesurydd		720	720	607.47	-112.53
1830	Offer Diffodd Tan-Pensaer		0	0	57.00	57.00
1840	Nwyddau Glanhau		0	0	151.29	151.29
1845	Casglu Sbwriel-Preifat		560	560	1,245.00	685.00
1880	Glanhau Adeil-Gmg-Sylf(H8184)		2,400	2,400	2,438.60	38.60
		BEID	<b>14,720</b>	<b>14,720</b>	<b>14,600.06</b>	<b>-119.94</b>
Account	Disgrifiad	TYPE	Budget 2	Budget 1	Actuals	Variance
2100	Costau Rhedeg-Cerbydau/Peir	CTRA	450	450	0.00	-450.00
2101	Petrol		0	0	179.42	179.42
2102	Derv		0	0	4.17	4.17
2710	Lwfansau Ceir - Cyffredinol		70	70	0.00	-70.00
2729	Costau Eraill - Tollau Ayb		0	0	0.67	0.67
		CTRA	<b>520</b>	<b>520</b>	<b>184.26</b>	<b>-335.74</b>
Account	Disgrifiad	TYPE	Budget 2	Budget 1	Actuals	Variance
3100	Offer A Chelfi-Gweithredol	DCYF	3,960	3,960	0.00	-3,960.00
3103	Offer Cymorth Gweledol		0	0	3.52	3.52
3110	Offer Diogelwch		0	0	26.82	26.82
3130	Offer A Chelfi - Pryniant		0	0	4,826.03	4,826.03
3131	Offer A Chelfi - Cnnl & Chdw		0	0	197.66	197.66
3139	Cytundeb Cynhaliaeth		0	0	540.00	540.00
3172	Arwyddion Symudol - C & Ch		0	0	980.00	980.00
3183	Cychod - Pryniant A C&Ch		0	0	203.46	203.46
3801	Lifrau Staff		570	570	0.00	-570.00
3810	Dillad/Esgidiau Diogelwch		0	0	302.90	302.90
3834	Offer Diogelwch		0	0	77.23	77.23
3839	Offer Personol Eraill		0	0	132.10	132.10
3919	Argraffu Papur Pwyllgor		0	0	99.48	99.48
3920	Argraffu - Cyffredinol		0	0	100.00	100.00
3939	Defnyddiau Swyddfa		390	390	117.24	-272.76
4145	Is-Contractwyr		1,980	1,980	2,250.00	270.00
4157	Ffioedd Beili		0	0	317.69	317.69
4201	Postio A Chludo Tal U/Gyrchol		100	100	0.00	-100.00
4210	Teleffon		200	200	205.99	5.99
4220	Teleffonau Symudol		100	100	41.54	-58.46
4263	Radio Symudol-Trwydded		150	150	0.00	-150.00
4280	Ad-Postio(*9365)		0	0	4.53	4.53
4282	Ad-Galwadau Teleffon (*9367)		0	0	119.46	119.46
4905	Gwaredu Gwastraff		0	0	411.70	411.70
4911	Anifeiliaid Wedi Marw		0	0	68.00	68.00
4966	Dileu-Dyledion,Sieciau,Amryw		0	0	984.33	984.33

		DCYF	7,450	7,450	12,009.68	4,559.68
<b>Account</b>	<b>Disgrifiad</b>	<b>TYPE</b>	<b>Budget 2</b>	<b>Budget 1</b>	<b>Actuals</b>	<b>Variance</b>
5716	Contractwyr Allanol	ETRY	0	0	100.00	100.00
		ETRY	0	0	100.00	100.00
<b>Account</b>	<b>Disgrifiad</b>	<b>TYPE</b>	<b>Budget 2</b>	<b>Budget 1</b>	<b>Actuals</b>	<b>Variance</b>
7641	Tenantiad-Ad Trydan/Dwr	INCM	0	0	-39.86	-39.86
7983	Gwerthu-Petrol/Diesel		0	0	-3,378.40	-3,378.40
8231	Angorfeydd Parhaol		-99,980	-99,380	-91,343.50	8,036.50
8232	Angorfeydd I Ymwelwyr		-440	-440	-2,268.70	-1,828.70
8233	Tollau Harbwr		0	0	-106.98	-106.98
8234	Lansio Cwch Power		-9,130	-9,070	-5,646.51	3,423.49
8235	Ffioedd Gaeafu		-230	-230	-2,661.27	-2,431.27
8237	Lansio Jet Ski		0	0	-2,102.13	-2,102.13
8690	Rhenti - Tir/Adeiladau/Cyff.		-8,500	-8,500	-1,573.62	6,926.38
		INCM	-118,280	-117,620	-109,120.97	8,499.03
		Sum:	-64,960	-64,600	-48,235.04	16,364.96