

| DG54 - Harbwr Abermaw 2010/2011 | | | | | | |
|--|-------------------------------|-------------|-----------------|-----------------|------------------|------------------|
| Terfynol | | | | | | |
| Account | Disgrifiad | TYPE | Budget 2 | Budget 1 | Actuals | Variance |
| 0130 | Gweithwyr Gpt & Ch - Cyffred | AGWE | 40,010 | 39,620 | 23,708.04 | -15,911.96 |
| 0150 | Gweithwyr Llaw | | 0 | 0 | 7,755.46 | 7,755.46 |
| 0230 | Gweithwyr Gpt & Ch - Cyffred | | 3,730 | 3,700 | 2,317.68 | -1,382.32 |
| 0250 | Gweithwyr Llaw | | 0 | 0 | 622.98 | 622.98 |
| 0350 | Gweithwyr Llaw | | 0 | 0 | -9.26 | -9.26 |
| 0601 | Pensiwn A Dalwyd | | 510 | 510 | 528.12 | 18.12 |
| 0709 | Tanysg I Gyrrff Proffesiynol | | 50 | 50 | 75.00 | 25.00 |
| 0731 | Lwfans Teliffon | | 320 | 320 | 111.12 | -208.88 |
| 0801 | Ffioedd Arholiad Ac Hyfforddi | | 0 | 0 | 474.26 | 474.26 |
| 0803 | Costau Teithio | | 0 | 0 | 35.90 | 35.90 |
| 0830 | Costau Amrwyiol Hyfforddiant | | 0 | 0 | 105.00 | 105.00 |
| 0960 | Hysbysebu Am Weithwyr | | 0 | 0 | 314.74 | 314.74 |
| | | AGWE | 44,620 | 44,200 | 36,039.04 | -8,160.96 |
| Account | Disgrifiad | TYPE | Budget 2 | Budget 1 | Actuals | Variance |
| 1265 | Sustemau Trydanol | BEID | 0 | 0 | 213.46 | 213.46 |
| 1296 | Addasiadau Lles | | 0 | 0 | 1,735.75 | 1,735.75 |
| 1401 | Cynnal Tir.-Adran-Cyffredinol | | 1,870 | 1,870 | 0.00 | -1,870.00 |
| 1490 | Ffyrdd A Phalmentydd | | 0 | 0 | 700.00 | 700.00 |
| 1491 | Muriau A Ffensiau | | 0 | 0 | 1,568.00 | 1,568.00 |
| 1510 | Trydan | | 1,380 | 1,380 | 2,054.26 | 674.26 |
| 1730 | Dwr - Mesurydd | | 0 | 0 | 497.78 | 497.78 |
| 1731 | Dwr - Trethi Cynnwys Traenio | | 1,050 | 1,050 | 0.00 | -1,050.00 |
| 1830 | Offer Diffodd Tan-Pensaer | | 0 | 0 | 0.00 | 0.00 |
| 1840 | Nwyddau Glanhau | | 0 | 0 | 181.96 | 181.96 |
| 1845 | Casglu Sbwriel-Preifat | | 520 | 520 | 0.00 | -520.00 |
| | | BEID | 4,820 | 4,820 | 6,951.21 | 2,131.21 |
| 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 | 92.18 | 92.18 |
| 2710 | Lwfansau Ceir - Cyffredinol | | 310 | 310 | 0.00 | -310.00 |
| | | CTRA | 760 | 760 | 92.18 | -667.82 |
| Account | Disgrifiad | TYPE | Budget 2 | Budget 1 | Actuals | Variance |
| 3020 | Prawf Offer Trydanol | DCYF | 0 | 0 | 129.00 | 129.00 |
| 3100 | Offer A Chelfi-Gweithredol | | 4,110 | 4,110 | 0.00 | -4,110.00 |
| 3103 | Offer Cymorth Gweledol | | 0 | 0 | 69.47 | 69.47 |
| 3110 | Offer Diogelwch | | 0 | 0 | 28.05 | 28.05 |
| 3130 | Offer A Chelfi - Pryniant | | 0 | 0 | 7,148.26 | 7,148.26 |
| 3131 | Offer A Chelfi - Cnnl & Chdw | | 0 | 0 | 232.43 | 232.43 |
| 3150 | Biniau Olwyn- Prydlesu | | 0 | 0 | -10.00 | -10.00 |
| 3171 | Arwyddion Symudol - Pryniant | | 0 | 0 | 40.85 | 40.85 |
| 3183 | Cychod - Pryniant A C&Ch | | 0 | 0 | 193.90 | 193.90 |
| 3250 | Llyfrau A Chylchgronnau Gwein | | 3,000 | 3,000 | 1,809.56 | -1,190.44 |
| 3281 | Llyfr & Cyhoedd. Gwas Eraill | | 0 | 0 | 205.00 | 205.00 |
| 3480 | Itemau Sy'N Bosib Ei Gwerthu | | 5,500 | 0 | 0.00 | 0.00 |
| 3759 | Bwydydd Cyffredinol | | 0 | 0 | 184.76 | 184.76 |
| 3801 | Lifrau Staff | | 390 | 390 | 0.00 | -390.00 |
| 3810 | Dillad/Esgidiau Diogelwch | | 0 | 0 | 1,080.87 | 1,080.87 |
| 3834 | Offer Diogelwch | | 0 | 0 | 111.07 | 111.07 |

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|----------------|-------------------------------|-------------|-----------------|-----------------|-------------------|------------------|
| 3839 | Offer Personol Eraill | | 0 | 0 | 358.70 | 358.70 |
| 3919 | Argraffu Papur Pwyllgor | | 0 | 0 | 36.66 | 36.66 |
| 3920 | Argraffu - Cyffredinol | | 0 | 0 | 100.00 | 100.00 |
| 3939 | Defnyddiau Swyddfa | | 390 | 390 | 227.01 | -162.99 |
| 4145 | Is-Contractwyr | | 1,460 | 1,460 | 2,685.00 | 1,225.00 |
| 4157 | Ffioedd Beili | | 0 | 0 | 56.96 | 56.96 |
| 4201 | Postio A Chludo Tal U/Gyrchol | | 100 | 100 | 4.50 | -95.50 |
| 4210 | Teleffon | | 620 | 620 | 393.10 | -226.90 |
| 4220 | Teleffonau Symudol | | 100 | 100 | 53.12 | -46.88 |
| 4263 | Radio Symudol-Trwydded | | 150 | 150 | 100.00 | -50.00 |
| 4270 | Pryniant Meddalwedd | | 0 | 0 | 646.95 | 646.95 |
| 4280 | Ad-Postio(*9365) | | 0 | 0 | 5.49 | 5.49 |
| 4281 | Ad-Amlenni Rhagdaledig(*9366) | | 0 | 0 | 105.00 | 105.00 |
| 4905 | Gwaredu Gwastraff | | 0 | 0 | 674.00 | 674.00 |
| 4939 | Banerau | | 0 | 0 | 176.50 | 176.50 |
| 4966 | Dileu-Dyledion,Sieciau,Amryw | | 0 | 0 | 1,143.93 | 1,143.93 |
| 4975 | Apeliadau - Trydydd Parti | | 0 | 0 | 109.50 | 109.50 |
| 4987 | Cyfraniad I Ddarpariaethau | | 0 | 0 | 5,500.00 | 5,500.00 |
| | | DCYF | 15,820 | 10,320 | 23,599.64 | 13,279.64 |
| | | | | | | |
| Account | Disgrifiad | TYPE | Budget 2 | Budget 1 | Actuals | Variance |
| 5716 | Contractwyr Allanol | ETRY | 0 | 0 | 114.00 | 114.00 |
| | | ETRY | 0 | 0 | 114.00 | 114.00 |
| | | | | | | |
| Account | Disgrifiad | TYPE | Budget 2 | Budget 1 | Actuals | Variance |
| 7890 | Llyfrynau & Chofroddion | INCM | -1,830 | -1,830 | -3,192.00 | -1,362.00 |
| 7960 | Llogi/Gwerthu Cyfarpar (Taw) | | 0 | 0 | -3,594.56 | -3,594.56 |
| 7980 | Gwerthiannau Mynwentydd/Amlog | | 0 | 0 | -2.00 | -2.00 |
| 7983 | Gwerthu-Petrol/Diesel | | -7,000 | -1,500 | 646.10 | 2,146.10 |
| 7994 | Gwerthu - Tocynnau Trydan | | -50 | -50 | -3.00 | 47.00 |
| 7996 | Gwerthu Tir (Deminimus) | | 0 | 0 | -5,500.00 | -5,500.00 |
| 8231 | Angorfeydd Parhaol | | -29,290 | -29,120 | -17,076.34 | 12,043.66 |
| 8232 | Angorfeydd I Ymwelwyr | | -1,200 | -1,200 | -1,047.19 | 152.81 |
| 8233 | Tollau Harbwr | | -2,380 | -2,360 | -3,238.45 | -878.45 |
| 8234 | Lansio Cwch Power | | -3,870 | -3,850 | -1,897.85 | 1,952.15 |
| 8235 | Ffioedd Gaeafu | | -2,460 | -2,440 | -1,541.52 | 898.48 |
| 8237 | Lansio Jet Ski | | 0 | 0 | -285.93 | -285.93 |
| 8690 | Rhenti - Tir/Adeiladau/Cyff. | | -3,520 | -3,520 | -4,038.61 | -518.61 |
| | | INCM | -51,600 | -45,870 | -40,771.35 | 5,098.65 |
| | | | | | | |
| | | Sum: | 14,420 | 14,230 | 26,024.72 | 11,794.72 |