

## CYLLIDEB 2010/2011

Penawdau Pynciol	Cyllideb 2010/2011 £	Gwir Wariant 30/09/10 £	Canlyniadau a Ragwelir 2010/2011 £	Amrywiant Cyllideb 2010/2011 £
<b>GWEITHWYR</b>				
Prif Swyddogion	582,258	369,962	554,432	-27,826
Diffoddwyr Tân -Llaw Amser	14,055,316	9,286,715	14,233,314	177,998
Diffoddwyr Tân -Rhan Amser	4,817,704	2,949,137	4,734,893	-82,811
Staff Gwasanaethau Llywodraeth Leol	3,542,913	2,219,703	3,410,605	-132,308
Crefftwyr Peirianyddol	298,335	135,703	251,200	-47,135
Hyfforddiant Swyddogol i'r Staff	352,000	144,473	323,098	-28,902
Costau Adeoli	20,000	7,471	23,851	3,851
Hysbysebu	52,000	6,035	17,000	-35,000
Amrywiol (Meddygol, prydlesu ceir)	49,900	27,819	40,941	-8,959
Pensiynau Llywodraeth Leol	23,500	6,334	12,668	-10,832
Pensiynau	290,200	216,419	410,273	120,073
Staff Dros Dro	0	18,607	19,000	19,000
<b>CYFANSWM AR Y GWEITHWYR</b>	<b>24,084,126</b>	<b>15,388,378</b>	<b>24,031,275</b>	<b>-52,851</b>
<b>ADEILADAU</b>				
Cynnal a Chadw	185,000	73,230	194,395	9,395
Costau Egni (Nwy, Trydan, Olew)	270,000	99,558	270,000	0
Gwasanaethau Dŵr	63,000	27,316	68,000	5,000
Yswiriant	34,000	31,925	34,000	0
Trethi Lleol	452,804	454,688	454,688	1,884
Nodweddion a Gosodiadau	5,000	2,795	5,000	0
Rhentu Swyddfeydd Rhanbarthol	43,650	27,629	45,323	1,673
Rhentu Pencadlys a Rheoli	131,780	95,653	150,492	18,712
Prosiect y Ddraig Werdd	9,000	1,710	6,990	-2,010
Cyflenwadau Glanhau	34,000	33,692	47,500	13,500
<b>CYFANSWM YR ADEILADAU</b>	<b>1,228,234</b>	<b>848,196</b>	<b>1,276,388</b>	<b>48,154</b>
<b>TRAFNIDIAETH</b>				
Prynu Peiriannau ac Offer	7,500	5,845	11,777	4,277
Trwsio a Chynnal a Chadw	303,020	163,074	312,800	9,780
Costau Rhedeg	166,920	167,026	184,873	17,953
Tanwydd	334,250	222,619	337,723	3,473
Cytundebau Hurio Staff	172,150	97,558	170,476	-1,674
Costau Teithio	91,500	57,575	98,275	6,775
<b>CYFANSWM TRAFNIDIAETH</b>	<b>1,075,340</b>	<b>713,697</b>	<b>1,115,924</b>	<b>40,584</b>

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<b>CYFLENWADAU</b>				
Offer Glanhau a Domestig	5,000	4,157	6,180	1,180
Offer Swyddfa	53,500	35,066	53,500	0
Dodrefn	5,000	3,235	5,000	0
Offer Cyffredinol	3,800	10,914	13,000	9,200
Offer Gweithredol	287,000	153,838	288,400	1,400
Offer i'r Ffreutur	1,250	1,891	3,000	1,750
Llyfrau/Cyhoeddiadau	4,500	2,020	3,800	-700
Tanysgrifiau	40,570	47,103	62,195	21,625
Darpariaethau	16,000	11,856	18,800	2,800
Gwisgoedd a Chostau Golchi Dillad	167,000	130,179	194,000	27,000
Argraffu a Phapur	130,000	73,128	118,240	-11,760
Diogelwch Tân Cyffredinol	150,510	55,456	134,710	-15,800
Costau Cyfrifadurol	786,500	494,525	737,065	-49,435
Cyfathrebu	695,000	378,629	678,769	-16,231
Costau Cynhadleddau a Chynhaliaeth - Cyffredinol	56,000	36,605	63,176	7,176
Costau Cynhadleddau a Chynhaliaeth - Cadeirydd, aelodau ayb.	2,500	0	5,000	2,500
Yswiriant	295,125	279,019	304,217	9,092
Ffioedd yr Archwilydd	69,200	0	34,875	-34,325
Cynllunio Corfforaethol	8,000	3,602	6,000	-2,000
Cyfarthrebu Corfforaethol	114,275	54,695	116,712	2,437
Ffioedd Proffesiynol	21,000	13,413	38,200	17,200
Diogelwch Tan Cymunedol - Ymddiriedolaeth Elusennol	35,000	35,000	35,000	0
Pwyllgor - Deunyddiau, Argraffu a Lwfansau	69,590	39,496	62,400	-7,190
System Gwerthuso Swyddi	1,000	600	600	-400
<b>CYFANSWN Y CYFLENWADAU</b>	<b>3,017,320</b>	<b>1,864,427</b>	<b>2,982,839</b>	<b>-34,481</b>
<b>ASIANTAETHAU</b>				
Iechyd Galwedigaethol	130,000	69,711	130,000	0
Glanhau Adeiladu	140,000	109,970	154,499	14,499
Cynnal Safleoedd	16,000	19,259	27,000	11,000
Costau Meyddgol LGV	0	2,964	5,000	5,000
<b>CYFANSWM YR ASIANTAETHAU</b>	<b>286,000</b>	<b>201,904</b>	<b>316,499</b>	<b>30,499</b>

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<b>COSTAU CEFNOGOL</b>				
Rheoli Cyfleusterau	107,000	0	150,044	43,044
Caffael	0	7,500	7,500	7,500
Swyddog Arolygu/Gwasanaethau Cyfreithiol	25,000	24,974	24,974	-26
Trysorydd i'r Awdurdod Tân	92,000	50,016	100,036	8,036
Gwasanaethau Pensiwn	22,000	0	26,000	4,000
Swyddog Disgyblu	60,000	0	0	-60,000
Deddfwriaeth Cyflogaeth	40,000	0	40,000	0
<b>CYFANSWM Y COSTAU CEFNOGOL</b>	<b>346,000</b>	<b>82,490</b>	<b>348,554</b>	<b>2,554</b>
<b>ARIANNU CYFALAF</b>				
Costau Dyledion	2,079,000	136,900	1,862,000	-217,000
Costau Prydlesu	355,000	182,690	355,000	0
<b>CYFANSWM YR ARIANNU CYFALAF</b>	<b>2,434,000</b>	<b>319,590</b>	<b>2,217,000</b>	<b>-217,000</b>
<b>CYFANSWM GWARIANT</b>	<b>32,471,020</b>	<b>19,418,682</b>	<b>32,288,479</b>	<b>-182,541</b>
<b>INCWM</b>				
Gwerthiannau	-10,000	-18,890	-26,626	-16,626
Monitro Larymau	-2,120	0	-2,800	-680
Galwadau Gwasanaethau Arbennig	-60,000	-15,139	-55,890	4,110
Trwyddedi Hydrantau Tan	-35,000	0	-35,000	0
Cyrsiau Hyfforddiant	-80,000	-4,492	-9,902	70,098
Rhenti - Mannau ar y Cyd	-10,000	-13,228	-35,000	-25,000
Amrywiol	-20,000	-6,677	-26,313	-6,313
Llog	-50,000	-9,263	-30,000	20,000
Rhenti - Mannau Awyrol	-30,000	-10,839	-33,171	-3,171
Cynllunio Rhag Argyfyngau	-50,000	0	-15,000	35,000
Ffioedd Cyfalaf Ad-dalu	-30,500	0	-30,500	0
<b>CYFANSWM YR INCWM</b>	<b>-377,620</b>	<b>-78,528</b>	<b>-300,202</b>	<b>77,418</b>
<b>GWARIANT NET</b>	<b>32,093,400</b>	<b>19,340,154</b>	<b>31,988,277</b>	<b>-105,123</b>
<b>CYFRANIADAU I/O DDARPARIAETHAU</b> Cyfraniadau i/o ddarpariaethau	0	0	0	0
<b>CYFANSWM</b>	<b>32,093,400</b>	<b>19,340,154</b>	<b>31,988,277</b>	<b>-105,123</b>