

## CYLLIDEB 2011/2012

Penawdau Pynciol	Cyllideb 2010/2011 £	Gwir Wariant 28/02/11 £	Canlyniadau a Ragwelir 2010/2011 £	Amrywiad Cyllideb 2010/2011 £
<b>GWEITHWYR</b>				
Prif Swyddogion	582,258	508,939	555,342	-26,916
Diffoddwyr Tân -Llaw Amser	14,055,316	12,768,079	14,052,246	-3,070
Diffoddwyr Tân -Rhan Amser	4,584,704	3,924,332	4,519,325	-65,379
Staff Gwasanaethau Llywodraeth Leol	3,542,913	3,105,482	3,404,246	-138,667
Crefftwyr Peirianyddol	298,335	249,289	271,914	-26,421
Hyfforddiant Swyddogol i'r Staff	585,000	432,347	587,932	2,932
Costau Adeoli	20,000	10,568	13,859	-6,141
Hysbysebu	52,000	3,094	5,058	-46,942
Amrywiad (Meddygol, prydlesu ceir)	49,900	35,536	46,519	-3,381
Pensiynau Llywodraeth Leol	23,500	9,720	12,666	-10,834
Pensiynau	290,200	397,432	463,659	173,459
Staff Dros Dro	0	20,606	20,606	20,606
<b>CYFANSWM AR Y GWEITHWYR</b>	<b>24,084,126</b>	<b>21,465,424</b>	<b>23,953,372</b>	<b>-130,754</b>
<b>ADEILADAU</b>				
Cynnal a Chadw	185,000	107,598	184,795	-205
Costau Egni (Nwy, Trydan, Olew)	270,000	185,123	270,000	0
Gwasanaethau Dŵr	63,000	27,316	64,564	1,564
Yswiriant	34,000	34,011	34,011	11
Trethi Lleol	452,804	455,044	457,044	4,240
Nodweddion a Gosodiadau	5,000	4,106	5,000	0
Rhentu Swyddfeydd Rhanbarthol	43,650	38,588	45,484	1,834
Rhentu Pencadlys, Rheoli ac Uned Storio	131,780	112,760	144,498	12,718
Prosiect y Ddraig Werdd	9,000	3,310	7,630	-1,370
Cyflenwadau Glanhau	34,000	39,681	44,927	10,927
<b>CYFANSWM YR ADEILADAU</b>	<b>1,228,234</b>	<b>1,007,537</b>	<b>1,257,953</b>	<b>29,719</b>
<b>TRAFNIDIAETH</b>				
Prynu Peiriannau ac Offer	7,500	8,841	17,520	10,020
Trwsio a Chynnal a Chadw	303,020	204,276	306,244	3,224
Costau Rhedeg	166,920	177,177	193,764	26,844
Tanwydd	334,250	287,017	351,020	16,770
Cytundebau Hurio Staff	172,150	116,980	151,479	-20,671
Costau Teithio	91,500	77,231	99,275	7,775
<b>CYFANSWM TRAFNIDIAETH</b>	<b>1,075,340</b>	<b>871,522</b>	<b>1,119,302</b>	<b>43,962</b>

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<b>CYFLENWADAU</b>				
Offer Glanhau a Domestig	5,000	4,674	6,180	1,180
Offer Swyddfa	53,500	48,678	59,151	5,651
Dodrefn	5,000	432	3,432	-1,568
Offer Cyffredinol	3,800	11,261	11,759	7,959
Offer Gweithredol	287,000	188,189	276,269	-10,731
Offer i'r Ffreutur	1,250	2,540	3,289	2,039
Llyfrau/Cyhoeddiadau	4,500	2,420	2,770	-1,730
Tanysgrifiau	40,570	48,279	57,241	16,671
Darpariaethau	16,000	14,642	17,892	1,892
Gwisgoedd a Chostau Golchi Dillad	167,000	165,946	201,101	34,101
Argraffu a Phapur	130,000	92,932	109,146	-20,854
Diogelwch Tân Cyffredinol	150,510	72,069	112,351	-38,159
Costau Cyfrifadurol	786,500	551,686	723,819	-62,681
Cyfathrebu	695,000	444,320	547,057	-147,943
Costau Cynhadleddau a Chynhaliaeth - Cyffredinol	56,000	46,141	59,077	3,077
Costau Cynhadleddau a Chynhaliaeth - Cadeirydd, aelodau ayb.	2,500	0	0	-2,500
Yswiriant	295,125	279,019	304,217	9,092
Ffioedd yr Archwilydd	69,200	4,185	35,875	-33,325
Cynllunio Corfforaethol	8,000	3,971	6,000	-2,000
Cyfarthrebu Corfforaethol	114,275	74,529	116,016	1,741
Ffioedd Proffesiynol	21,000	21,028	30,319	9,319
Diogelwch Tan Cymunedol - Ymddiriedolaeth Elusennol	35,000	35,000	35,000	0
Pwyllgor - Deunyddiau, Argraffu a Lwfansau	69,590	50,743	62,188	-7,402
System Gwerthuso Swyddi	1,000	3,882	3,882	2,882
<b>CYFANSWN Y CYFLENWADAU</b>	<b>3,017,320</b>	<b>2,166,566</b>	<b>2,784,031</b>	<b>-233,289</b>
<b>ASiantaethau</b>				
Iechyd Galwedigaethol	130,000	100,594	132,500	2,500
Glanhau Adeiladu	140,000	132,521	153,410	13,410
Cynnal Safleoedd	16,000	21,854	30,821	14,821
Costau Meyddgol LGV	0	4,096	5,000	5,000
<b>CYFANSWM YR ASiantaethau</b>	<b>286,000</b>	<b>259,065</b>	<b>321,731</b>	<b>35,731</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	24,887	24,887	2,887
Swyddog Disgyblu	60,000	0	0	-60,000
Deddfwriaeth Cyflogaeth	40,000	11,605	21,605	-18,395
<b>CYFANSWM Y COSTAU CEFNOGOL</b>	<b>346,000</b>	<b>118,982</b>	<b>329,046</b>	<b>-16,954</b>
<b>ARIANNU CYFALAF</b>				
Costau Dyledion	2,079,000	50,729	1,862,000	-217,000
Costau Prydlesu	355,000	174,950	355,000	0
<b>CYFANSWM YR ARIANNU CYFALAF</b>	<b>2,434,000</b>	<b>225,679</b>	<b>2,217,000</b>	<b>-217,000</b>
<b>CYFANSWM GWARIANT</b>	<b>32,471,020</b>	<b>26,114,775</b>	<b>31,982,435</b>	<b>-488,585</b>
<b>INCWM</b>				
Gwerthiannau	-10,000	-1,285	-2,785	7,215
Monitro Larymau	-2,120	0	-2,800	-680
Galwadau Gwasanaethau Arbennig	-60,000	-19,416	-31,167	28,833
Trwyddedi Hydrantau Tan	-35,000	0	-33,171	1,829
Cyrsiau Hyfforddiant	-80,000	-10,500	-9,902	70,098
Rhenti - Mannau ar y Cyd	-10,000	-13,228	-35,000	-25,000
Amrywiol	-20,000	-8,286	-28,139	-8,139
Llog	-50,000	-14,074	-30,000	20,000
Rhenti - Mannau Awyrol	-30,000	-15,019	-30,856	-856
Cynllunio Rhag Argyfyngau	-50,000	0	-28,000	22,000
Ffioedd Cyfalaf Ad-dalu	-30,500	0	-30,500	0
<b>CYFANSWM YR INCWM</b>	<b>-377,620</b>	<b>-81,808</b>	<b>-262,320</b>	<b>115,300</b>
<b>GWARIANT NET</b>	<b>32,093,400</b>	<b>26,032,967</b>	<b>31,720,115</b>	<b>-373,285</b>
<b>CYFRANIADAU I/O DDARPARIAETHAU</b>				
Cyfraniadau i/o ddarpariaethau	0	0	0	0
<b>CYFANSWM</b>	<b>32,093,400</b>	<b>26,032,967</b>	<b>31,720,115</b>	<b>-373,285</b>