

CYLLIDEB ALLDRO 2011/2012

| Penawdau Pynciol | Cyllideb 2011/2012 £ | Canlyniadau a Ragwelir 2011/2012 £ | Amrywiant Cyllideb 2011/2012 £ |
|---------------------------------------|----------------------------|---|---|
| GWEITHWYR | | | |
| Prif Swyddogion | 542,261 | 542,252 | (9) |
| Diffoddwyr Tân -Llawm Amser | 13,584,581 | 13,366,386 | (218,195) |
| Diffoddwyr Tân -Rhan Amser | 4,466,573 | 4,367,360 | (99,213) |
| Staff Gwasanaethau Llywodraeth | 3,812,168 | 3,624,941 | (187,227) |
| Crefftwyr Peirianyddol | 251,204 | 248,026 | (3,178) |
| Hyfforddiant Swyddogol i'r Staff | 535,000 | 469,000 | (66,000) |
| Costau Adleoli | 20,000 | 27,394 | 7,394 |
| Hysbysebu /Gwiriadau CRB | 27,000 | 12,000 | (15,000) |
| Amrywiol (Meddygol, YC, prydlas) | 34,900 | 111,402 | 76,502 |
| Pensiynau Llywodraeth Leol | 23,500 | 13,023 | (10,477) |
| Pensiynau Diffoddwyr Tân | 290,200 | 355,809 | 65,609 |
| CYFANSWM AR Y GWEITHWYR | 23,587,387 | 23,137,593 | (449,794) |
| ADEILADAU | | | |
| Cynnal a Chadw | 185,000 | 174,884 | (10,116) |
| Costau Egni (Nwy, Trydan, Olew) | 270,000 | 277,000 | 7,000 |
| Gwasanaethau Dŵr | 63,000 | 57,879 | (5,121) |
| Yswiriant | 34,000 | 34,924 | 924 |
| Trethi Annomestig Cenedlaethol | 472,727 | 465,515 | (7,212) |
| Darnau gosod a Gosodiadau | 5,000 | 5,000 | 0 |
| Larymau a Diogelwch | 0 | 0 | 0 |
| Rhent Swyddfeydd | | | |
| Rhanbarthol a'r Uned Storfa | 57,926 | 60,028 | 2,102 |
| Rhent Pencadlys a'r Ystafell Reoli | 141,780 | 146,780 | 5,000 |
| Prosiect y Ddraig Werdd | 9,000 | 9,000 | 0 |
| Cyflenwadau Glanhau | 34,000 | 42,290 | 8,290 |
| Gorsaf Dân Gymunedol y Rhyl | 0 | 15,000 | 15,000 |
| CYFANSWM ADEILADAU | 1,272,433 | 1,288,300 | 15,867 |
| TRAFNIDIAETH | | | |
| Prynu Peiriannau ac Offer | 7,500 | 7,000 | (500) |
| Trwsio a Chynnal a Chadw | 303,020 | 303,972 | 952 |
| Costau Rhedeg | 166,920 | 203,420 | 36,500 |
| Tanwydd | 334,250 | 359,155 | 24,905 |
| Cytundeb Hurio Staff | 172,150 | 163,521 | (8,629) |
| Costau Teithio | 91,500 | 89,914 | (1,586) |
| CYFANSWM TRAFNIDIAETH | 1,075,340 | 1,126,982 | 51,642 |

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|--|----------------------------|---|---|
| CYFLENWADAU | | | |
| Offer Glanhau a Domestig | 5,000 | 5,415 | 415 |
| Offer Swyddfa | 49,500 | 49,500 | 0 |
| Dodrefn | 5,000 | 5,795 | 795 |
| Offer Cyffredinol | 3,800 | 14,449 | 10,649 |
| Offer Gweithredol | 303,000 | 298,600 | (4,400) |
| Offer i'r Ffreutur | 1,250 | 2,349 | 1,099 |
| Llyfrau/Cyhoeddiadau | 1,500 | 1,500 | 0 |
| Tanysgrifiau | 40,570 | 48,398 | 7,828 |
| Darpariaethau | 10,500 | 16,455 | 5,955 |
| Gwisgoedd a Chostau Golchi Dill | 180,000 | 181,000 | 1,000 |
| Argraffu a Phapur | 130,000 | 98,556 | (31,444) |
| Diogelwch Tân Cyffredinol | 150,510 | 129,707 | (20,803) |
| Costau Cyfrifiadurol | 828,500 | 892,499 | 63,999 |
| Cyfathrebiadau | 653,000 | 594,425 | (58,575) |
| Costau cynhadledd a chynhaliaeth | | | |
| Cyffredinol | 48,000 | 20,608 | (27,392) |
| Costau cynhadledd a chynhaliaeth | | | |
| Cadeirydd, Aelodau, ayb | 3,500 | 1,261 | (2,239) |
| Yswiriant | 283,625 | 294,906 | 11,281 |
| Ffioedd Archwilio | 56,000 | 56,456 | 456 |
| Cynllunio Corfforaethol | 8,000 | 5,500 | (2,500) |
| Cyfathrebiadau Corfforaethol | 129,275 | 124,855 | (4,420) |
| Ffioedd Proffesiynol | 4,000 | 8,711 | 4,711 |
| JESG/Cynlluniau wrth gefn | 17,000 | 37,780 | 20,780 |
| Diogelwch Tân Cymunedol - Ymddiriedolaeth Elusennol | 35,000 | 35,000 | 0 |
| Lwfansau Aelodau, Costau Pwyllgorau | 67,590 | 59,250 | (8,340) |
| System Gwerthuso Swyddi | 1,000 | 1,000 | 0 |
| CYFANSWM CYFLENWADAU | 3,015,120 | 2,983,975 | (31,145) |
| ASiantaeth | | | |
| Iechyd Galwedigaethol | 130,000 | 130,000 | 0 |
| Glanhau Adeiladu | 140,000 | 156,095 | 16,095 |
| Cynnal Safleoedd | 16,000 | 32,205 | 16,205 |
| Costau Meyddgol LGV | 5,000 | 5,000 | 0 |
| CYFANSWM YR ASiantaethau | 291,000 | 323,300 | 32,300 |

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| GWASANAETHAU CEFNOGI | | | |
| Swyddog Monitro/Gwasanaethau | 25,000 | 25,936 | 936 |
| Trysorydd yr Awdurdod Tân ac Achub | 7,200 | 7,300 | 100 |
| SLA Gwasanaethau Cyllid | 92,834 | 92,870 | 36 |
| Gwasanaethau Pensiwn | 26,000 | 26,000 | 0 |
| Rheolaeth Cyfleusterau | 107,000 | 160,000 | 53,000 |
| Cefnogaeth Caffael | 7,500 | 16,500 | 9,000 |
| Cyfraith Cyflogaeth | 40,000 | 35,000 | (5,000) |
| CYFANSWM COSTAU CEFNOGI | 305,534 | 363,606 | 58,072 |
| ARIANNU CYFALAF | | | |
| Costau Dyledion | 2,431,000 | 2,221,000 | (210,000) |
| Costau Prydlesu | 277,460 | 295,000 | 17,540 |
| Disgownt Dderbyniwyd | 0 | 0 | - |
| CYFANSWM ARIANNU CYFALAF | 2,708,460 | 2,516,000 | (192,460) |
| CYFANSWM GWARIANT | 32,255,274 | 31,739,756 | (515,518) |
| INCWM | | | |
| Gwerthiannau | (10,000) | (24,000) | (14,000) |
| Monitro Larymau | (2,120) | (2,800) | (680) |
| Galwadau Gwasanaethau Arbennig | (60,000) | (30,000) | 30,000 |
| Trwyddedau Hydrantau Tân | (35,000) | (35,000) | 0 |
| Cyrsiau Hyfforddiant | (25,000) | (5,000) | 20,000 |
| Rhenti - manau ar y cyd | (10,000) | (10,000) | 0 |
| Amrywiol | (20,000) | (36,600) | (16,600) |
| Llog | (50,000) | (25,000) | 25,000 |
| Rhenti - manau awyrol | (30,000) | (33,000) | (3,000) |
| Cynllunio rhag argyfyngau | (50,000) | (35,000) | 15,000 |
| Ffioedd Addalu Cyfalaf | (30,500) | (55,000) | (24,500) |
| CYFANSWM INCWM | (322,620) | (291,400) | 31,220 |
| CYFRANIADAU I/O DDARPARIAETHAU Cyfraniad i Gronfa wrth Gefn | 0 | 0 | - |
| GWARIANT NET | 31,932,654 | 31,448,356 | (484,298) |